Executive Summary											
Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %			
Insurance and Benefits											
MA Early Retirement Incentive	\$21,684	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
Unemployment Insurance	\$41,082	\$55,779	\$38,118	\$50,000	\$50,000	\$50,000	\$0	0.00%			
Worcester County Retirement	\$502,932	\$662,713	\$745,059	\$741,696	\$764,574	\$764,574	\$22,878	3.08%			
Workers Compensation Insurance	\$113,716	\$136,643	\$131,346	\$146,000	\$150,000	\$150,000	\$4,000	2.74%			
Medicare	\$359,862	\$378,109	\$393,725	\$415,000	\$432,000	\$432,000	\$17,000	4.10%			
Life Insurance	\$15,050	\$15,947	\$15,668	\$18,000	\$18,000	\$18,000	\$0	0.00%			
Property/Casualty/Auto Insurance	\$111,992	\$116,265	\$123,523	\$124,000	\$124,000	\$124,000	\$0	0.00%			
Health Insurance - Active Employees	\$3,396,204	\$3,708,245	\$3,860,666	\$4,368,000	\$4,478,000	\$4,478,000	\$110,000	2.52%			
Health Insurance - Retirees	\$524,535	\$535,333	\$632,688	\$740,000	\$780,000	\$780,000	\$40,000	5.41%			
Dental Insurance - Active Employees	\$160,236	\$169,136	\$180,986	\$205,000	\$215,000	\$215,000	\$10,000	4.88%			
Dental Insurance - Retirees	\$35,382	\$38,490	\$47,971	\$37,500	\$40,000	\$40,000	\$2,500	6.67%			
Short-Term Disability Insurance	\$0 \$5,282,674	\$0 \$5,816,660	\$0	\$0	\$0	\$0	\$0	0.00%			
Subtotal:	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	\$7,051,574	\$206,378	3.01%			
System Wide											
District Treasurer Salary	\$29,000	\$29,000	\$28,931	\$29,000	\$29,000	\$29,000	\$0	0.00%			
Administration Salaries	\$279,477	\$289,352	\$291,952	\$29,000	\$300,776	\$300,776	\$2,985	1.00%			
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$00,770	\$0	0.00%			
Central Office Clerical Salaries	\$433,541	\$445,796	\$448,712	\$461,477	\$423,013	\$423.013	(\$38,464)	-8.34%			
Substitute Clerical Salaries	\$22,948	\$13,531	\$10,492	\$10,000	\$0	\$0	(\$10,000)	-100.00%			
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
Treasurer's Bond	\$381	\$381	\$450	\$450	\$450	\$450	\$0	0.00%			
Contracted Services	\$83,397	\$75,186	\$57,740	\$95,000	\$95,000	\$95,000	\$0	0.00%			
Contracted Services - Payroll	\$18,228	\$17,468	\$16,292	ψ35,000 \$0	\$0	\$0	\$0	0.00%			
Legal Services	\$37,746	\$48,580	\$89,573	\$50,000	\$50,000	\$50,000	\$0	0.00%			
Transportation - Regular Day	\$1,474,460	\$1,524,544	\$1,535,270	\$1,572,000	\$1.630.000	\$1.630.000	\$58,000	3.69%			
Photocopier Expenses	\$135,482	\$149,868	\$133,598	\$145,000	\$160,000	\$160,000	\$15,000	10.34%			
Transportation - Late Bus	\$12,540	\$11,986	\$15,759	\$15,000	\$15,000	\$15,000	\$0	0.00%			
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
Postage and Printing Expenses	\$35,226	\$19,817	\$28,833	\$44,000	\$45,000	\$45,000	\$1,000	2.27%			
General Office Supplies and Equipment	\$68,885	\$51,369	\$48,217	\$64,000	\$64,000	\$64,000	\$0	0.00%			
Administrative Technology	\$1,675	\$57,751	\$29,048	\$35,000	\$47,000	\$47,000	\$12,000	34.29%			
School Committee Membership/Dues	\$5,112	\$5,663	\$5,425	\$7,700	\$8,000	\$8,000	\$300	3.90%			
Central Office Other Expenses/Membership	\$5,128	\$7,042	\$7,068	\$6,000	\$6,000	\$6,000	\$0	0.00%			
System-Wide Professional Development	\$41,314	\$36,127	\$34,926	\$35,000	\$35,000	\$35,000	\$0	0.00%			
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
NRHS Building Project Debt Service	\$584,366	\$566,867	\$549,366	\$531,866	\$514,366	\$514,366	(\$17,500)	-3.29%			
Deficit Bond Payment	\$478,362	\$482,074	\$389,000	\$390,000	\$0	\$0	(\$390,000)	-100.00%			
SPED Assessment	\$12,398	\$12,515	\$20,969	\$10,000	\$10,000	\$10,000	\$0	0.00%			
School Choice Tuition-Out Assessment	\$0	\$316,913	\$431,097	\$550,000	\$500,000	\$500,000	(\$50,000)	0.00%			
Charter Schools Tuition Assessment	\$395,611	\$479,482	\$427,852	\$550,000	\$550,000	\$550,000	\$0	0.00%			
High School Track and Field Debt Service	\$0	\$0	\$0	\$0	\$192,700	\$192,700	\$192,700	0.00%			
Tuition Reimbursement - Unit A	\$51,000	\$53,000	\$53,000	\$56,000	\$57,000	\$57,000	\$1,000	1.79%			
Tuition Reimbursement - Unit C	\$6,393	\$5,390	\$2,016	\$7,500	\$7,500	\$7,500	\$0	0.00%			
In State Travel - District Wide	\$31,932	\$34,145	\$32,014	\$30,000	\$30,000	\$30,000	\$0	0.00%			
Subtotal:	\$4,244,601	\$4,733,847	\$4,687,598	\$4,992,784	\$4,769,805	\$4,769,805	(\$222,979)	-4.47%			
Lloolth											
Health  District Number Colories	#707.070	Ф740 F77	<b>#007.000</b>	<b>0004 440</b>	Ф <b>7</b> 04.4 <b>7</b> 0	Ф <b>7</b> 04.4 <b>7</b> 0	#00.707	0.040/			
District Nurses Salaries	\$737,978	\$716,577	\$667,986	\$681,449		\$704,176	\$22,727	3.34%			
Substitute Nurses Salary	\$5,875	\$6,094	\$11,038	\$5,750 \$7,740		\$5,750	\$0	0.00%			
Contracted Services	\$7,771	\$4,492	\$5,962	\$7,710		\$8,610	\$900	11.67%			
Nursing Supplies & Equipment	\$9,372	\$9,004	\$7,176	\$10,350		\$8,300	(\$2,050)	-19.81%			
Nursing Professional Development	\$180	\$720	\$0	\$1,000		\$900	(\$100)	-10.00%			
NRHS EMT Program	\$12,501	\$12,478	\$12,343	\$12,480	\$12,480	\$12,480	\$0	0.00%			

Account Name	3.66% 3.22% 0.00% 0.41% 0.00% 1.236% 0.00% 1.289% 40.54% -6.25% 7.93% 0.00% 140.16% -0.54% 8.30%
Facilities	3.66% 3.22% 0.00% 0.00% 0.41% 0.00% 0.00% 12.36% 0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Facilities Department Salaries	3.22% 0.00% 0.41% 0.00% 12.36% 0.00% -15.56% 0.00% 1.28% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Facilities Department Salaries	3.22% 0.00% 0.41% 0.00% 12.36% 0.00% -15.56% 0.00% 1.28% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Custodial Subaries	3.22% 0.00% 0.41% 0.00% 12.36% 0.00% -15.56% 0.00% 1.28% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Custodial Overtime Expenses   \$38,159   \$26,593   \$46,623   \$23,000   \$23,000   \$23,000   \$0   \$0   \$0   \$1   \$1   \$2   \$20   \$20   \$20   \$20   \$20   \$20   \$0   \$	0.00% 0.00% 0.41% 0.00% 12.36% 0.00% -15.56% 0.00% 1.28% 40.54% 40.54% 7.93% 3.00% 0.00% 140.16% -0.54%
Temporary Help (new acct)	0.00% 0.41% 0.00% 12.36% 0.00% -15.56% 0.00% 1.284% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Spow Removal   \$71,592   \$11,362   \$35,874   \$73,500   \$73,800   \$300   \$300	0.41% 0.00% 12.36% 0.00% -15.56% 0.00% 1.28% 12.94% 40.54% -6.25% 3.00% 0.00% 140.16% -0.54%
Rubbish Removal/Septic   \$65,455   \$94,658   \$37,306   \$63,000   \$63,000   \$63,000   \$0	0.00% 12.36% 0.00% -15.56% 0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Vehicle Expenses   \$20,513   \$26,275   \$16,645   \$22,250   \$25,000   \$25,000   \$2,750     Telephone Repair and Maintenance   \$0   \$0   \$0   \$0   \$0   \$0   \$0     Grounds Maintenance   \$0   \$0   \$0   \$0   \$0   \$0   \$0     General Repairs   \$268,419   \$244,923   \$232,097   \$225,000   \$190,000   \$35,000     HVAC/Plumping Contracted Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0     Custodial Supplies   \$108,609   \$100,103   \$117,622   \$117,000   \$118,500   \$118,500   \$1,500     Grounds Supplies   \$73,285   \$51,285   \$83,385   \$59,500   \$87,200   \$87,200   \$7,700     Building Supplies   \$73,285   \$51,285   \$83,385   \$59,500   \$87,200   \$87,200   \$87,700     Building Supplies   \$92,660   \$88,803   \$107,910   \$92,500   \$130,000   \$130,000   \$37,500     Uniform Allowance   \$5,121   \$5,840   \$5,880   \$6,400   \$6,000   \$6,000   \$400     Heating Fuel   \$499,566   \$325,665   \$424,156   \$474,615   \$512,269   \$512,269   \$37,654     Electricity   \$671,240   \$578,619   \$588,026   \$575,525   \$593,203   \$593,203   \$17,278     Propane Gas   \$2,003   \$2,046   \$3,678   \$3,000   \$3,000   \$3,000   \$0,000   \$0,000     Scheduled Maintenance Projects (renamed)   \$93,895   \$75,557   \$74,630   \$123,000   \$295,400   \$295,400   \$172,400     Inspections and DEP Compliance   \$157,332   \$148,971   \$195,751   \$20,516   \$204,500   \$204,500   \$21,116     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$30,000   \$30,000   \$0.000     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$180,000   \$0.000     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$180,000   \$0.000     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$180,000   \$0.000     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$10,000   \$0.000     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$10,000   \$0.000     Substitute Teachers - Regular   \$170,103   \$171,223   \$195,341   \$180,000   \$10,000   \$0.000     Subtotati:	12.36% 0.00% 0.00% -15.56% 0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Telephone Repair and Maintenance	0.00% 0.00% -15.56% 0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Grounds Maintenance	0.00% -15.56% 0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
General Repairs   \$268,419   \$244,923   \$232,097   \$225,000   \$190,000   \$(\$35,000)   HVAC/Plumbing Contracted Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	-15.56% 0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
HVAC/Plumbing Contracted Services	0.00% 1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Custodial Supplies	1.28% 12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Grounds Supplies   \$73,285   \$51,285   \$83,985   \$59,500   \$67,200   \$77,700	12.94% 40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Building Supplies	40.54% -6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Uniform Allowance	-6.25% 7.93% 3.00% 0.00% 140.16% -0.54%
Heating Fuel	7.93% 3.00% 0.00% 140.16% -0.54%
Electricity	3.00% 0.00% 140.16% -0.54%
Propane Gas   \$2,003   \$2,046   \$3,678   \$3,000   \$3,000   \$3,000   \$0	0.00% 140.16% -0.54%
Scheduled Maintenance Projects (renamed)         \$93,895         \$75,557         \$74,630         \$123,000         \$295,400         \$295,400         \$172,400           Inspections and DEP Compliance         \$157,332         \$148,971         \$195,751         \$205,616         \$204,500         \$204,500         \$1,116)           Subtotal:         \$3,443,452         \$3,193,319         \$3,287,117         \$3,412,381         \$3,695,589         \$283,208           Substitute Teachers           Substitute Teachers - Regular         \$170,103         \$171,223         \$195,341         \$180,000         \$180,000         \$0           Substitute Teachers - Long Term         \$231,821         \$226,342         \$235,609         \$92,000 </td <td>140.16% -0.54%</td>	140.16% -0.54%
Inspections and DEP Compliance	-0.54%
Subtotal:         \$3,443,452         \$3,193,319         \$3,287,117         \$3,412,381         \$3,695,589         \$3,695,589         \$283,208           Substitute Teachers         Substitute Teachers - Regular         \$170,103         \$171,223         \$195,341         \$180,000         \$180,000         \$180,000         \$0           Substitute Teachers - Long Term         \$231,821         \$226,342         \$235,609         \$92,000         \$92,000         \$92,000         \$92,000         \$92,000         \$0           Subtotal:         \$401,924         \$397,565         \$430,950         \$272,000         \$272,000         \$272,000         \$272,000         \$0           Teaching and Learning           Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$90           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,607         \$4,081         \$32,785         \$31,554         \$32,326         \$772 <tr< td=""><td></td></tr<>	
Substitute Teachers           Substitute Teachers - Regular         \$170,103         \$171,223         \$195,341         \$180,000         \$180,000         \$0           Substitute Teachers - Long Term         \$231,821         \$226,342         \$235,609         \$92,000         \$92,000         \$92,000         \$0           Subtotal:         \$401,924         \$397,565         \$430,950         \$272,000         \$272,000         \$272,000         \$0           Teaching and Learning           Teaching & Learning Administration         \$0         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$13,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$3772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181	0.50 /
Substitute Teachers - Regular         \$170,103         \$171,223         \$195,341         \$180,000         \$180,000         \$0           Substitute Teachers - Long Term         \$231,821         \$226,342         \$235,609         \$92,000         \$92,000         \$92,000         \$0           Subtotal:         \$401,924         \$397,565         \$430,950         \$272,000         \$272,000         \$272,000         \$0           Teaching and Learning           Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,	
Substitute Teachers - Regular         \$170,103         \$171,223         \$195,341         \$180,000         \$180,000         \$0           Substitute Teachers - Long Term         \$231,821         \$226,342         \$235,609         \$92,000         \$92,000         \$92,000         \$0           Subtotal:         \$401,924         \$397,565         \$430,950         \$272,000         \$272,000         \$272,000         \$0           Teaching and Learning           Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,	
Substitute Teachers - Long Term         \$231,821         \$226,342         \$235,609         \$92,000         \$92,000         \$92,000         \$0           Subtotal:         \$401,924         \$397,565         \$430,950         \$272,000         \$272,000         \$272,000         \$0           Teaching and Learning           Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$23,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500	0.00%
Subtotal:         \$401,924         \$397,565         \$430,950         \$272,000         \$272,000         \$272,000         \$0           Teaching and Learning         Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$4,500	0.00%
Teaching and Learning           Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$4,500	0.00%
Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$4,500         \$4,500	0.007
Teaching & Learning Administration         \$0         \$105,175         \$241,281         \$336,176         \$94,895           District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$4,500         \$4,500	
District Mentor Program         \$32,643         \$33,079         \$35,691         \$40,000         \$40,000         \$40,000         \$0           Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500	39.33%
Teaching & Learning Teacher Salaries         \$313,199         \$353,594         \$134,692         \$130,606         \$138,403         \$138,403         \$7,797           Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$0	0.00%
Teaching & Learning Tutors and Aides         \$16,460         \$31,861         \$32,785         \$31,554         \$32,326         \$32,326         \$772           Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$10,500         \$1,000           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$0	5.97%
Curriculum Development         \$16,073         \$4,081         \$43,957         \$9,500         \$10,500         \$10,500           District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         \$1,550           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$0	2.45%
District Textbook Adoption         \$5,435         \$71,202         \$28,181         \$52,500         \$50,950         \$50,950         (\$1,550)           Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500         \$0	10.53%
Curriculum Membership and Dues         \$2,975         \$2,558         \$31,437         \$4,500         \$4,500         \$4,500	-2.95%
	0.00%
	11.11%
Subtotal: \$393,402 \$526,677 \$415,360 \$563,940 \$672,855 \$672,855 \$108,915	19.31%
Special Education	
SPED Administration         \$582,207         \$578,645         \$476,881         \$498,393         \$508,994         \$508,994         \$10,601	2.13%
SPED Teacher Salaries - District Wide         \$3,353,488         \$3,294,860         \$3,400,016         \$3,568,395         \$3,855,516         \$287,121	8.05%
SPED Clerical Salaries         \$99,114         \$96,377         \$97,373         \$99,116         \$100,590         \$1,474	1.49%
SPED Summer Salaries         \$88,878         \$54,208         \$100,871         \$95,000         \$98,000         \$3,000	3.16%
SPED Aides/Tutors: \$1,942,629 \$1,929,102 \$2,022,526 \$2,165,478 \$2,308,163 \$2,308,163 \$142,685	6.59%
SPED Legal Expenses         \$7,488         \$16,413         \$7,262         \$25,000         \$25,000         \$25,000         \$0	0.00%
SPED Transportation \$817,122 \$850,724 \$815,163 \$878,689 \$896,263 \$896,263 \$17,574	2.00%
Home/Hospital Tutoring: \$9,389 \$5,471 \$7,297 \$10,000 \$10,000 \$0	0.00%
Contracted Services-Therapies/Evaluations \$47,000 \$45,914 \$50,000 \$50,000 \$85,000 \$35,000	70.00%
Out of District Tuition \$1,213,823 \$1,228,277 \$1,396,992 \$1,390,530 \$1,280,790 \$1,280,790 \$1,000,740	-7.89%
Contracted Services - Other/Medicare Billing \$17,582 \$16,268 \$18,023 \$16,500 \$18,500 \$2,000	12.12%
Supplies and Equipment \$50,610 \$63,855 \$39,698 \$40,000 \$40,000 \$0	0.00%
Professional Development \$5,880 \$5,929 \$5,851 \$5,880 \$5,880 \$0	0.00%
Subtotal: \$8,235,210 \$8,186,043 \$8,437,953 \$8,842,981 \$9,232,696 \$9,232,696 \$389,715	4.41%

			<b>Executive Summ</b>	ary				
Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Technology								
Technology Department Salaries	\$314,213	\$327,813	\$355,184	\$362,610	\$383,013	\$383,013	\$20,403	5.63%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$474,416	\$279,724	\$279,247	\$281,260	\$289,460	\$289,460	\$8,200	2.92%
Computer Supplies	\$40,538	\$40,909	\$33,398	\$33,500	\$33,509	\$33,509	\$9	0.03%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$0	\$2,382	\$3,320	\$3,500	\$6,000	\$6,000	\$2,500	71.43%
Computer Hardware	\$260,690	\$301,257	\$293,422	\$293,605	\$314,250	\$314,250	\$20,645	7.03%
Computer Software/Site Licensing:	\$217,063	\$146,800	\$153,277	\$167,778	\$188,750	\$188,750	\$20,972	12.50%
Telephone	\$114,310	\$91,390	\$79,286	\$59,843	\$59,843	\$59,843	\$0	0.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,421,229	\$1,190,275	\$1,197,134	\$1,202,096	\$1,274,825	\$1,274,825	\$72,729	6.05%
Athlatica								
Athletics	000.405	0400.000	<b>#00.000</b>	#00.0T0	000.000	<b>****</b>	#0.0=0	0.0701
Athletic Director Salary	\$92,125	\$190,203	\$82,000	\$82,650	\$89,320	\$89,320	\$6,670	8.07%
Athletic Trainer Salary	\$26,521	\$27,115	\$42,640	\$43,350	\$44,660	\$44,660	\$1,310	3.02%
Coaches Salaries, HS	\$214,000	\$128,445	\$221,000	\$230,830	\$243,246	\$243,246	\$12,416	5.38%
Coaches Salaries, Middle School	\$40,598	\$38,712	\$31,558 \$49,900	\$46,025 \$51,300	\$45,363 \$57,200	\$45,363	(\$662)	-1.44% 11.50%
Game Officials	\$49,604	\$49,900	\$6,335	\$7,100		\$57,200	\$5,900 \$2,500	35.21%
Game Staff	\$7,460 \$325	\$6,590 \$4,556	\$4,604	\$6,600	\$9,600 \$6,950	\$9,600 \$6,950	\$2,500 \$350	5.30%
Intramural Athletics, HS	\$5,900			. , , , , , , , , , , , , , , , , , , ,	\$4,100		(\$300)	
Police Details	\$5,900 \$13,751	\$5,118 \$19,001	\$3,813 \$15,700	\$4,400 \$16,000	\$20,025	\$4,100 \$20,025	\$4,025	-6.82% 25.16%
Ice Time-Hockey	\$10,000	\$19,001	\$15,700	\$12,500	\$13,600	\$13,600	\$4,025	8.80%
Equipment Reconditioning	\$83,200	\$92,800	\$92,900	\$96,300	\$103,300	\$103,300	\$7,000	7.27%
Athletic Transportation Athletic Supplies	\$59,000	\$69,513	\$44,469	\$46,200	\$58,100	\$58,100	\$11,900	25.76%
Athletic Other Expenses	\$23,660	\$22,983	\$21,636	\$20,000	\$18,600	\$18,600	(\$1,400)	-7.00%
Intramural Athletics, Burbank	\$5,100	\$5,133	\$8,634	\$5,400	\$5,450	\$5,450	\$50	0.93%
Intramural Athletics, Hale	\$3,100	\$3,208	\$1,973	\$5,400 \$5,400	\$5,450	\$5,450	\$50	0.93%
Intramural Athletics, Sawyer	\$5,100	\$5,133	\$5,262	\$5,400 \$5,400	\$5,450	\$5,450	\$50	0.93%
Subtotal:	\$639,459	\$680,175	\$644,323	\$679,455	\$730,414	\$730,414	\$50,959	7.50%
	<b>\$655</b> ,155	<b>\$</b>	ψο τ τησ2ο	φοι ο, ισο	ψ. σσ, τ. τ	ψ. σσ,	φοσ,σοσ	110070
Nashoba Regional High School								
NRHS Administrative Salaries	\$292,822	\$300,114	\$311,604	\$329,556	\$327,642	\$327,642	(\$1,914)	-0.58%
NRHS Extra Curricular Advisors	\$38,415	\$41,733	\$43,759	\$44,944	\$50,357	\$50,357	\$5,413	12.04%
NRHS Clerical Salaries	\$75,723	\$76,464	\$80,288	\$80,346	\$87,564	\$87,564	\$7,218	8.98%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$29,359	\$31,140	\$23,358	\$35,000	\$35,000	\$35,000	\$0	0.00%
General Office Supplies	\$7,766	\$4,096	\$3,497	\$4,500	\$4,500	\$4,500	\$0	0.00%
Professional Development	\$0	\$1,950	\$408	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$17,036	\$11,132	\$14,259	\$13,000	\$15,000	\$15,000	\$2,000	15.38%
Subtotal:	\$461,120.11	\$466,629.00	\$477,171.60	\$507,346.00	\$520,063	\$520,063	\$12,717	2.51%
Art								
Art Teacher Salaries	\$128,367	\$131,861	\$137,318	\$142,209		\$188,209	\$46,000	32.35%
Art-Contracted Services	\$1,000	\$610	\$780	\$800		\$1,000	\$200	25.00%
Art-Supplies	\$12,068	\$9,901	\$9,499	\$10,000		\$12,000	\$2,000	20.00%
Art-Textbooks	\$0	\$0	\$0	\$0	· ·	\$300	\$300	0.00%
Art-Professional Development	\$200	\$370	\$220	\$900		\$900	\$0	0.00%
Subtotal:	\$141,635	\$142,742	\$147,817	\$153,909	\$202,409	\$202,409	\$48,500	31.51%
Business Education	±	4	4	4	4			
Business Education Teacher Salaries	\$151,730	\$114,809	\$127,970	\$132,667	\$138,325	\$138,325	\$5,658	4.26%
Business Education-Contracted Services	\$2,778	\$3,807	\$3,124	\$1,500		\$3,800	\$2,300	153.33%
Business Education-Supplies	\$4,062	\$2,808	\$2,331	\$2,250		\$2,250	\$0	0.00%
Business Education-Textbooks	\$259	\$1,534	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00%

Executive Summary											
Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %			
Business Education-Professional Development	\$1,802	\$665	\$529	\$200	\$200	\$200	\$0	0.00%			
Subtotal:	\$160,630	\$123,623	\$133,955	\$140,117	\$148,075	\$148,075	\$7,958	5.68%			
English											
English Teacher Salaries	\$585,861	\$629,137	\$669,465	\$703,403	\$828,393	\$828,393	\$124,990	17.77%			
English-Contracted Services	\$708	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
English-Supplies	\$1,077	\$994	\$971	\$1,000	\$1,000	\$1,000	\$0	0.00%			
English-Textbooks	\$10,185	\$10,239	\$8,195	\$11,000	\$11,000	\$11,000	\$0	0.00%			
English-Professional Development	\$2,010	\$1,254	\$1,615	\$1,000	\$1,000	\$1,000	\$0	0.00%			
Subtotal:	\$599,842	\$641,624	\$680,245	\$716,403	\$841,393	\$841,393	\$124,990	17.45%			
Guidance	****		*								
Guidance Counselor Salaries	\$371,763	\$395,490	\$411,421	\$439,550	\$465,588	\$465,588	\$26,038	5.92%			
Guidance Department Clerical Salaries	\$70,992	\$75,122	\$76,863	\$80,061	\$79,364	\$79,364	(\$697)	-0.87%			
Guidance-Contracted Services	\$3,247	\$3,385	\$3,479	\$4,250	\$4,250	\$4,250	\$0	0.00%			
Guidance-Supplies	\$967	\$1,001	\$493	\$800	\$1,000	\$1,000	\$200	25.00%			
Guidance-Professional Development	\$2,063	\$1,116	\$987 \$493,244	\$1,200	\$2,000	\$2,000	\$800	66.67%			
Subtotal: P.E., Health and Consumer Science	\$449,031	\$476,114	\$493,Z4 <del>4</del>	\$525,861	\$552,202	\$552,202	\$26,341	5.01%			
	0054.070	0040404	<b>#</b> 000 000	<b>#050.400</b>	<b>#050.000</b>	<b>#050.000</b>	<b>#0.004</b>	0.070/			
Physical Education Teacher Salaries	\$354,072	\$346,181	\$298,386	\$356,496	\$358,890	\$358,890	\$2,394	0.67%			
Physical Education-Contracted Services	\$1,489	\$470	\$389	\$1,500 \$4,000	\$500	\$500	(\$1,000)	-66.67%			
Physical Education-Supplies	\$6,430 \$22	\$7,519 \$0	\$2,719 \$1,492	\$4,200 \$0	\$4,200	\$4,200 \$500	\$0 \$500	0.00%			
Physical Education-Textbooks					\$500		·	0.00%			
Physical Education-Professional Development  Subtotal:	\$950 \$362,963	\$495 \$354,665	\$318 \$303,304	\$250 \$362.446	\$1,500 \$365,590	\$1,500 \$365,590	\$1,250 \$3,144	500.00% 0.87%			
Library/Media	\$302,903	\$334,003	φ303,304	φ302,440	φ303,390	φ303,390	φ3,144	0.07 /6			
Library/Media Teacher Salaries	\$167,600	\$167,898	\$178,171	\$181,143	\$184,055	\$184,055	\$2,912	1.61%			
Library/Media Clerical Salaries/Aide	\$48.149	\$53,769	\$57,868	\$56,023	\$57,402	\$57.402	\$1,379	2.46%			
Library/Media-Contracted Services	\$12,560	\$9,169	\$37,606 \$7,113	\$10,000	\$10,000	\$10.000	\$1,379	0.00%			
Library Books and Periodicals	\$20,367	\$16,202	\$8,699	\$10,000	\$10,000	\$12,000	\$0	0.00%			
Instructional Technology	\$9,997	\$8,485	\$3,899	\$5,000	\$12,000	\$10,000	\$5,000	100.00%			
Library/Media Supplies	\$2,655	\$5,991	\$4,122	\$6,000	\$9,000	\$9,000	\$3,000	50.00%			
Library/Media Professional Development	\$431	\$272	\$636	\$300	\$600	\$600	\$3,000	100.00%			
Subtotal:	\$261,759	\$261,786	\$260,507	\$270,466	\$283,057	\$283,057	\$12,591	4.66%			
Math	<b>\$201,100</b>	<b>\$201)100</b>	Ψ200,00.	Ψ2.0,100	Ψ200,001	Ψ200,001	ψ12,001	110070			
Math Teacher Salaries	\$649,668	\$629,589	\$612,833	\$673,896	\$715,229	\$715,229	\$41,333	6.13%			
Math-Contracted Services	\$0	\$0	\$1,709	\$0	\$0	\$0	\$0	0.00%			
Math-Supplies	\$10,071	\$3,157	\$1,901	\$2,000	\$2,000	\$2,000	\$0	0.00%			
Math-Textbooks	\$10,431	\$14,997	\$8,729	\$2,000	\$2,000	\$2,000	\$0	0.00%			
Math-Professional Development	\$1,085	\$831	\$1,175	\$1,000	\$1,000	\$1,000	\$0	0.00%			
Subtotal:	\$671,255	\$648,574	\$626,347	\$678,896	\$720,229	\$720,229	\$41,333	6.09%			
Music	. ,	. ,	. ,	,		, ,	. ,				
Music Teacher Salaries	\$164,551	\$165,254	\$172,424	\$229,961	\$187,961	\$187,961	(\$42,000)	-18.26%			
Music-Contracted Services	\$12,840	\$14,505	\$13,677	\$13,400	\$13,750	\$13,750	\$350	2.61%			
Music-Supplies	\$8,855	\$4,021	\$3,389	\$4,000	\$4,600	\$4,600	\$600	15.00%			
Music-Textbooks	\$176	\$0	\$191	\$200	\$200	\$200	\$0	0.00%			
Music-Professional Development	\$321	\$372	\$285	\$600		\$700	\$100	16.67%			
Subtotal:	\$186,742	\$184,152	\$189,966	\$248,161	\$207,211	\$207,211	(\$40,950)	-16.50%			
Social Studies											
Social Studies Teacher Salaries	\$638,112	\$661,004	\$683,955	\$725,384	\$774,082	\$774,082	\$48,698	6.71%			
Social Studies-Contracted Services	\$1,730	\$383	\$225	\$1,000	\$1,000	\$1,000	\$0	0.00%			
Social Studies-Supplies	\$1,113	\$967	\$640	\$700	\$700	\$700	\$0	0.00%			
Social Studies-Textbooks	\$37,374	\$4,687	\$8,371	\$10,000 \$12,000		\$12,000	\$2,000	20.00%			
Social Studies-Professional Development	\$969	\$1,594	\$1,304	\$1,000 \$1,200		\$1,200	\$200	20.00%			
Subtotal:	\$679,297	\$668,635	\$694,495	\$738,084	\$788,982	\$788,982	\$50,898	6.90%			
Science				, ,	. , -						
Science Teacher Salaries	\$791,499	\$741,955	\$806,838	\$896,958	\$869,038	\$869,038	(\$27,920)	-3.11%			
Science-Contracted Services	\$1,912	\$748	\$1,886	\$2,200		\$2,200	\$0	0.00%			

Executive Summary											
Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %			
Science-Supplies	\$41,907	\$32,060	\$27,836	\$30,000	\$35,000	\$35,000	\$5,000	16.67%			
Science-Textbooks	\$2,070	\$11,145	\$4,956	\$6,000	\$6,000	\$6,000	\$0	0.00%			
Science-Professional Development	\$300	\$1,270	\$2,575	\$1,000	\$3,500	\$3,500	\$2,500	250.00%			
Subtotal:	\$837,688	\$787,178	\$844,090	\$936,158	\$915,738	\$915,738	(\$20,420)	-2.18%			
Technology Education											
Technology Education Teacher Salaries	\$206,029	\$202,014	\$209,303	\$219,021	\$229,623	\$229,623	\$10,602	4.84%			
Technology Education-Contracted Services	\$1,000	\$955	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%			
Technology Education-Supplies	\$13,295	\$11,481	\$17,283	\$9,000	\$16,250	\$16,250	\$7,250	80.56%			
Tech Ed-Instructional Technology (new acct.)	\$4,715	\$4,914	\$2,153	\$2,250	\$2,250	\$2,250	\$0	0.00%			
Technology Education-Textbooks	\$3,295	\$5,386	\$0	\$6,600	\$6,600	\$6,600	\$0	0.00%			
Technology Education-Professional Developme Subtotal:	\$799 \$229,132	\$240 \$224,990	\$248 \$229,986	\$300 \$238,171	\$300 \$256,023	\$300 \$256,023	\$0 \$17,852	0.00% 7.50%			
Foreign Language	φ229,132	\$224,990	\$229,900	φ230,171	φ230,023	φ230,023	φ17,032	7.50 /6			
Foreign Language Teacher Salaries	\$530,115	\$542,287	\$566,178	\$583,201	\$629,708	\$629,708	\$46,507	7.97%			
Foreign Language-Contracted Services	\$175	\$124	\$000,178	\$003,201	\$0	\$029,708	\$40,307	0.00%			
Foreign Language-Contracted Services  Foreign Language-Supplies	\$4,308	\$363	\$1,018	\$1,000	\$1,000	\$1,000	\$0	0.00%			
Foreign Language-Textbooks	\$5,733	\$7,489	\$6,454	\$6,500	\$6,500	\$6,500	\$0	0.00%			
Foreign Language-Professional Development	\$684	\$482	\$460	\$500	\$500	\$500	\$0	0.00%			
Subtotal:	\$541,014	\$550,745	\$574,111	\$591,201	\$637,708	\$637,708	\$46,507	7.87%			
ASC	φοτηστι	φοσοή: 10	ψον 1,111	ψου 1,2ο 1	φοσι γι σσ	φσσ. γ. σσ	φισίου	110170			
ASC Teacher Salaries	\$64,391	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
ASC Tutors/Aides Salaries	\$56,671	\$64,446	\$64,271	\$60,770	\$62.258	\$62,258	\$1,488	2.45%			
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
ASC Supplies	\$1,390	\$1,371	\$397	\$500	\$1,000	\$1,000	\$500	100.00%			
ASC Textbooks	\$896	\$0	\$0	\$0	\$0	\$0	\$0	0.00%			
ASC Professional Development	\$0	\$93	\$0	\$0	\$0	\$0	\$0	0.00%			
Subtotal:	\$123,348	\$65,910	\$64,668	\$61,270	\$63,258	\$63,258	\$1,988	3.24%			
Luther Burbank Middle School											
Burbank Administrative Salaries	\$100,925	\$103,925	\$106,000	\$108,120	\$112,646	\$112,646	\$4,526	4.19%			
Burbank Teacher Salaries	\$1,397,728	\$1,357,517	\$1,388,034	\$1,436,074	\$1,412,771	\$1,412,771	(\$23,303)	-1.62%			
Burbank Extra-Curricular Advisors	\$15,574	\$16,041	\$14,908	\$15,130	\$14,455	\$14,455	(\$675)	-4.46%			
Burbank Clerical Salaries	\$41,280	\$45,836	\$47,131	\$47,944	\$48,651	\$48,651	\$707	1.47%			
Burbank Classroom Aides	\$3,438	\$429	\$0	\$0	\$0	\$0	\$0	0.00%			
Contracted Services	\$2,694	\$2,786	\$3,629	\$5,150	\$3,540	\$3,540	(\$1,610)	-31.26%			
General Office Supplies	\$5,973	\$7,451	\$6,416	\$6,000	\$6,384	\$6,384	\$384	6.40%			
Textbooks	\$7,011 \$6,592	\$5,904 \$16,555	\$1,068 \$15,941	\$1,050 \$15,570	\$1,000 \$18,665	\$1,000 \$18,665	(\$50) \$3,095	-4.76% 19.88%			
General Instructional Supplies  Music Supplies	\$2,935	\$2,804	\$15,941	\$1,700	\$900	\$10,005	(\$800)	-47.06%			
Physical Education Supplies	\$2,266	\$970	\$728	\$1,700	\$1,280	\$1,280	\$160	14.29%			
Art Supplies	\$16,417	\$3,354	\$2,447	\$2,745	\$2,800	\$2,800	\$55	2.00%			
Instructional Technology	\$2,872	\$4,823	\$2,882	\$3,220	\$3,140	\$3,140	(\$80)	-2.48%			
Library Books and Periodicals	\$6,875	\$4,341	\$3,251	\$3,220	\$4,850	\$4,850	\$900	22.78%			
Guidance Supplies	\$252	\$228	\$207	\$200	\$210	\$210	\$10	5.00%			
Library/Media Supplies	\$0	\$126	\$658	\$200		\$250	\$50	25.00%			
Professional Development	\$1,247	\$4,954	\$2,634	\$2,000	\$2,000	\$2,000	\$0	0.00%			
Other Expenses	\$1,467	\$1,621	\$968	\$1,150		\$1,550	\$400	34.78%			
504 Compliance	\$8,890	\$550	\$0	\$1,250	\$1,250	\$1,250	\$0	0.00%			
Library/Media Other Expenses	\$715	\$0	\$0	\$0		\$0	\$0	0.00%			
Subtotal:	\$1,625,152	\$1,580,215	\$1,597,473	\$1,652,573	\$1,636,342	\$1,636,342	(\$16,231)	-0.98%			
Center School			_								
Center School Administrative Salaries	\$196,525	\$204,826	\$194,625	\$187,680	\$192,850	\$192,850	\$5,170	2.75%			
		. ,									
Center School Teacher Salaries	\$2,603,471	\$2,356,507	\$2,513,592	\$2,721,462	\$2,799,239	\$2,799,239	\$77,777	2.86%			
Center School Teacher Salaries Center School Extra-Curricular Advisors	\$2,603,471 \$0	\$2,356,507 \$0	\$2,513,592 \$0	\$2,721,462 \$0	\$2,799,239 \$0	\$2,799,239 \$0	\$77,777 \$0	2.86% 0.00%			

Rowlandson Clerical Salaries         \$45,848         \$46,464         \$46,644         \$49,244         \$50,151         \$50,151         \$907         1.84%           Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$24,910         -31.68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         -25.00%           General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$1,800         60.1%           Music Supplies         \$0         \$22,228         \$29,950         \$31,750         \$1,450         48.33%           Physical Education Supplies         \$0         \$22,228         \$29,950         \$1,750         \$1,450         48.33%           Art Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260	Executive Summary											
Command Services	Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	•	Change %			
General Clines Busylens	Center School Regular Aides	\$122,137	\$90,880	\$119,962	\$145,152	\$53,714	\$53,714	(\$91,438)	-62.99%			
Commonis	Contracted Services	\$1,577	\$1,912		\$1,010	\$550	\$550	(\$460)	-45.54%			
General Interactional Supplies   \$45,000   \$57,300   \$16,431   \$44.872   \$43,726   \$43,720   \$13,000   \$10,000   \$	General Office Supplies	\$1,372		\$1,188	\$600	\$1,200	\$1,200	\$600	100.00%			
Manis Sapples	Textbooks											
Physical Education Supplies   \$2,007   \$1,024   \$2.22   \$1,460   \$1,300   \$1,300   \$1,600   \$1,000   \$0,000   \$1,020   \$1,000   \$1,000   \$1,000   \$1,020   \$1,000	General Instructional Supplies											
An Supplies   \$2.776   \$2.700   \$2.341   \$2.365   \$2.00   \$2.00   \$3.606   \$4.986   \$3.000   \$3.10000   \$3.10000							·					
Instructional Technology												
Library Books and Periodiciols	Art Supplies		\$2,790		\$2,365	+ /	\$2,200					
Contents Supplies						+ -/						
Libbray/Media Susplies	Library Books and Periodicals											
Professional Development   \$5,044   \$7,100   \$4,888   \$4,030   \$5,130   \$5,130   \$1,100   \$22,730%	Guidance Supplies						·					
Solid Compliance   \$2.678						. ,		· ·				
Dept Expenses							· /					
LibraryMedia Other Expenses   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	·											
Name												
Hale School			* -	* -		* -	* *	· ·				
Halle School Ammisterative Stanfore   \$7.275   \$10.000   \$10.000   \$10.000   \$10.000   \$0.0000   \$0.0000   \$1.0000	Subtotal:	\$3,099,417	\$2,846,162	\$3,001,941	\$3,182,849	\$3,179,209	\$3,179,209	(\$3,640)	-0.11%			
Hallo School Text-Curriculars Advisions   \$1,225,769   \$1,249,834   \$1,382,803   \$1,384,677   \$1,379,338	Hale School											
Hallo School Text-Curriculars Advisions   \$1,225,769   \$1,249,834   \$1,382,803   \$1,384,677   \$1,379,338	Hale School Administrative Salaries	\$7,275	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%			
Hale School Clerical Salaries												
Hale School Clerical Salaries	Hale School Extra-Curricular Advisors	\$22,764	\$25,878	\$27,185	\$27,147	\$26,200	\$26,200	(\$947)	-3.49%			
Hale School Classroom Aides   \$1,963   \$1,796   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Hale School Clerical Salaries		\$49,071	\$47,989	\$48,844	\$49,551	\$49,551	\$707	1.45%			
General Office Supplies	Hale School Classroom Aides	\$1,963	\$1,796	\$0	\$0		\$0	\$0	0.00%			
General Office Supplies	Contracted Services			\$6,114								
Textbooks						\$5,000	\$5,000	\$0				
Music Supplies	Textbooks	\$5,725	\$8,071	\$2,284	\$2,000	\$2,000	\$2,000	\$0	0.00%			
Physical Education Supplies	General Instructional Supplies	\$7,297	\$9,604	\$6,321	\$7,650	\$7,650	\$7,650	\$0	0.00%			
Art Supplies	Music Supplies		\$708	\$720	\$1,200	\$1,700	\$1,700	\$500	41.67%			
Instructional Technology	Physical Education Supplies	\$1,804	\$104	\$794	\$750	\$850	\$850		13.33%			
Library Books and Periodicals	Art Supplies	\$1,988	\$2,792	\$4,006	\$3,300	\$3,300	\$3,300	\$0	0.00%			
Guidance Supplies	Instructional Technology	\$7,694	\$13,533	\$3,758	\$8,550	\$10,000	\$10,000	\$1,450	16.96%			
Library/Media Supplies \$2,020 \$1,688 \$1,694 \$1,800 \$1,500 \$1,500 \$300 -16.67% Professional Development \$1,061 \$2,762 \$2,014 \$3,350 \$3,600 \$3,600 \$250 7.46% 504 Compliance \$283 \$0 \$0 \$0 \$1,000 \$1,000 \$1,000 \$0 0.00% One of the Expenses \$44 \$588 \$0 \$650 \$650 \$650 \$0 0.00% One of the Expenses \$0 \$44 \$588 \$0 \$650 \$650 \$650 \$0 0.00% One of the Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Library Books and Periodicals			\$4,381	\$4,500	\$5,000	\$5,000	\$500	11.11%			
Professional Development	Guidance Supplies	\$332	\$0	\$53	\$500	\$500	\$500					
Substitution	Library/Media Supplies	\$2,020		\$1,694	\$1,800	\$1,500	\$1,500		-16.67%			
Other Expenses         \$44         \$58         \$0         \$650         \$650         \$650         \$0<	Professional Development		\$2,762	\$2,014	\$3,350	\$3,600	\$3,600					
Library/Media Other Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0												
Subtotal:         \$1,347,880         \$1,388,175         \$1,504,725         \$1,520,112         \$1,517,539         \$1,517,539         (\$2,573)         -0.17%           Mary E. Rowlandson School         Rowlandson Administrative Salaries         \$176,125         \$182,125         \$186,000         \$189,720         \$193,358         \$193,358         \$3,638         \$1,92%           Rowlandson Teacher Salaries         \$2,227,323         \$2,211,204         \$2,402,867         \$2,397,290         \$2,411,340         \$14,050         0.59%           Rowlandson Extra-Curricular Advisors         \$0         \$0         \$0         \$2,259         \$2,259         \$2,259         \$0.00%           Rowlandson Clerical Salaries         \$45,848         \$46,464         \$46,644         \$49,244         \$50,151         \$907         \$1.84%           Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$24,910         -31.68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$1,450         \$1,450         \$0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$7,500         \$0	·			·								
Nowlandson School   Staries   Star												
Rowlandson Administrative Salaries         \$176,125         \$182,125         \$186,000         \$189,720         \$193,358         \$193,358         \$3,638         1.92%           Rowlandson Teacher Salaries         \$2,227,323         \$2,211,204         \$2,402,867         \$2,397,290         \$2,411,340         \$14,050         0.59%           Rowlandson Extra-Curricular Advisors         \$0         \$0         \$0         \$2,259         \$2,259         \$2,259         \$0.00%           Rowlandson Clerical Salaries         \$45,848         \$46,644         \$46,644         \$49,244         \$50,151         \$50,151         \$907         1.84%           Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$(24,910)         -31,68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         >-25.00%           Music Supplies         \$0	Subtotal:	\$1,347,880	\$1,388,175	\$1,504,725	\$1,520,112	\$1,517,539	\$1,517,539	(\$2,573)	-0.17%			
Rowlandson Administrative Salaries         \$176,125         \$182,125         \$186,000         \$189,720         \$193,358         \$193,358         \$3,638         1.92%           Rowlandson Teacher Salaries         \$2,227,323         \$2,211,204         \$2,402,867         \$2,397,290         \$2,411,340         \$14,050         0.59%           Rowlandson Extra-Curricular Advisors         \$0         \$0         \$0         \$2,259         \$2,259         \$2,259         \$0.00%           Rowlandson Clerical Salaries         \$45,848         \$46,644         \$46,644         \$49,244         \$50,151         \$50,151         \$907         1.84%           Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$(24,910)         -31,68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         >-25.00%           Music Supplies         \$0	Mary E. Rowlandson School											
Rowlandson Teacher Salaries         \$2,227,323         \$2,211,204         \$2,402,867         \$2,397,290         \$2,411,340         \$14,050         0.59%           Rowlandson Extra-Curricular Advisors         \$0         \$0         \$0         \$2,259         \$2,259         \$2,259         \$0.00%           Rowlandson Clerical Salaries         \$45,848         \$46,464         \$46,644         \$49,244         \$50,151         \$50,151         \$907         1.84%           Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$24,910         -31.68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,60%         \$1,450         \$1,450         \$1,60%         \$1,450         \$1,450         \$1,60%         \$1,450         \$1,450         \$1,450         \$1,450         \$1,60%         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,450         \$1,60%         \$1,450         \$1,450         \$1,60%         \$1,450         \$1,450         \$1,60%         \$1,450 </td <td>· ·</td> <td>\$176.125</td> <td>\$182.125</td> <td>\$186.000</td> <td>\$189.720</td> <td>\$193.358</td> <td>\$193.358</td> <td>\$3.638</td> <td>1.92%</td>	· ·	\$176.125	\$182.125	\$186.000	\$189.720	\$193.358	\$193.358	\$3.638	1.92%			
Rowlandson Clerical Salaries         \$45,848         \$46,464         \$46,644         \$49,244         \$50,151         \$50,151         \$907         1.84%           Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$24,910         -31.68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         -25.00%           General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$1,800         60.1%           Music Supplies         \$0         \$22,228         \$29,950         \$31,750         \$1,450         48.33%           Physical Education Supplies         \$0         \$22,228         \$29,950         \$1,750         \$1,450         48.33%           Art Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260							+,					
Rowlandson Classroom Aides         \$113,403         \$100,874         \$75,645         \$78,624         \$53,714         \$53,714         \$24,910         -31.68%           Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         \$1,450         \$0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         -25.00%           General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$31,750         \$1,800         6.01%           Music Supplies         \$0         \$0         \$227         \$300         \$1,750         \$1,450         483.33%           Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260)         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148	Rowlandson Extra-Curricular Advisors	\$0	\$0		\$0	\$2,259	\$2,259	\$2,259	0.00%			
Contracted Services         \$193         \$0         \$477         \$0         \$1,450         \$1,450         0.00%           General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         -25.00%           General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$31,750         \$1,800         6.01%           Music Supplies         \$0         \$0         \$227         \$300         \$1,750         \$1,450         483.33%           Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260)         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         (\$35)         -0.74%	Rowlandson Clerical Salaries	\$45,848	\$46,464	\$46,644	\$49,244	\$50,151	\$50,151	\$907	1.84%			
General Office Supplies         \$7,365         \$7,893         \$7,187         \$7,500         \$7,500         \$0         0.00%           Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         -25.00%           General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$1,800         6.01%           Music Supplies         \$0         \$0         \$227         \$300         \$1,750         \$1,450         483.33%           Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260)         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         (\$35)         -0.74%	Rowlandson Classroom Aides	\$113,403	\$100,874	\$75,645	\$78,624	\$53,714	\$53,714	(\$24,910)	-31.68%			
Textbooks         \$2,700         \$2,509         \$1,296         \$4,000         \$3,000         \$3,000         \$1,000         -25.00%           General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$1,800         6.01%           Music Supplies         \$0         \$0         \$227         \$300         \$1,750         \$1,750         \$1,450         483.33%           Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260)         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         (\$35)         -0.74%	Contracted Services						\$1,450		0.00%			
General Instructional Supplies         \$22,296         \$24,390         \$22,228         \$29,950         \$31,750         \$1,800         6.01%           Music Supplies         \$0         \$0         \$227         \$300         \$1,750         \$1,750         \$1,450         483.33%           Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260)         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         \$35)         -0.74%	General Office Supplies		\$7,893	\$7,187	\$7,500	\$7,500	\$7,500	\$0	0.00%			
Music Supplies         \$0         \$0         \$227         \$300         \$1,750         \$1,750         \$1,450         483.33%           Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$1,050         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         (\$35)         -0.74%	Textbooks	\$2,700	\$2,509			\$3,000	\$3,000	(\$1,000)	-25.00%			
Physical Education Supplies         \$1,376         \$689         \$952         \$1,310         \$1,050         \$1,050         \$260         -19.85%           Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$1,250         \$0         0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         \$35)         -0.74%	General Instructional Supplies	\$22,296	\$24,390	\$22,228	\$29,950	\$31,750	\$31,750	\$1,800	6.01%			
Art Supplies         \$1,501         \$954         \$990         \$1,250         \$1,250         \$1,250         \$0.00%           Instructional Technology         \$4,575         \$7,809         \$2,148         \$4,760         \$4,725         \$4,725         (\$35)         -0.74%	Music Supplies	\$0	\$0	\$227	\$300	\$1,750	\$1,750	\$1,450	483.33%			
Instructional Technology \$4,575 \$7,809 \$2,148 \$4,760 \$4,725 \$4,725 (\$35) -0.74%	Physical Education Supplies	\$1,376	\$689	\$952	\$1,310	\$1,050	\$1,050	(\$260)	-19.85%			
Instructional Technology \$4,575 \$7,809 \$2,148 \$4,760 \$4,725 \$4,725 (\$35) -0.74%	Art Supplies	\$1,501	\$954	\$990	\$1,250	\$1,250	\$1,250	\$0	0.00%			
	Instructional Technology	\$4,575	\$7,809	\$2,148	\$4,760	\$4,725	\$4,725	(\$35)	-0.74%			
Library Books and Periodicals \$4,477 \$2,974 \$2,542 \$4,876 \$4,376 \$4,376 (\$500) -10.25%	Library Books and Periodicals	\$4,477	\$2,974	\$2,542	\$4,876	\$4,376	\$4,376	(\$500)	-10.25%			

			Executive Summ	ary				
Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Guidance Supplies	\$118	\$0	\$0	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$297	\$0	\$186	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$7,967	\$6,400	\$8,170	\$9,200	\$9,700	\$9,700	\$500	5.43%
504 Compliance	\$0	\$585	\$1,100	\$1.000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$0	\$0	\$3,500	\$5,500	\$5,500	\$2,000	57.14%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$2,615,565	\$2,594,870	\$2,758,660	\$2,782,974	\$2,784,323	\$2,784,323	\$1,349	0.05%
Florence Sawyer School								
Sawyer Administrative Salaries	\$292,182	\$280,400	\$275,850	\$281,367	\$291,605	\$291,605	\$10,238	3.64%
Sawyer Teacher Salaries	\$3.603.217	\$3,514,769	\$3,677,097	\$3,758,071	\$3,973,330	\$3,973,330	\$215,259	5.73%
Sawyer Extra-Curricular Advisors	\$17.028	\$16,041	\$22,361	\$27,368	\$25,747	\$25,747	(\$1,621)	-5.92%
Sawyer Clerical Salaries	\$70,449	\$77,931	\$81.764	\$86.094	\$87,378	\$87,378	\$1,284	1.49%
Sawyer Classroom Aides	\$127,525	\$115,288	\$92,350	\$96,913	\$126,162	\$126,162	\$29,249	30.18%
Contracted Services	\$9,487	\$7,223	\$5,078	\$3,958	\$3,710	\$3,710	(\$248)	-6.27%
General Office Supplies	\$14,316	\$22,650	\$10,327	\$12,370	\$10,200	\$10,200	(\$2,170)	-17.54%
Textbooks	\$11,577	\$9,648	\$7,615	\$18,014	\$16,964	\$16,964	(\$1,050)	-5.83%
General Instructional Supplies	\$40,261	\$47,440	\$42,878	\$43,958	\$49,240	\$49,240	\$5,282	12.02%
Music Supplies	\$3,816	\$3,360	\$2,659	\$3,840	\$3,865	\$3,865	\$25	0.65%
Physical Education Supplies	\$3,965	\$3,543	\$3,713	\$6,233	\$6,199	\$6,199	(\$34)	-0.55%
Art Supplies	\$4,341	\$3,373	\$5,044	\$5,651	\$3,145	\$3,145	(\$2,506)	-44.35%
Instructional Technology	\$17,081	\$18,921	\$11,112	\$13,206	\$19,052	\$19,052	\$5,846	44.27%
Library Books and Periodicals	\$6,036	\$6,386	\$6,594	\$7,000	\$8,000	\$8,000	\$1,000	14.29%
Guidance Supplies	\$647	\$574	\$248	\$491	\$332	\$332	(\$159)	-32.38%
Library/Media Supplies	\$1,755	\$1,614	\$1,702	\$1,200	\$1,200	\$1,200	\$0	0.00%
Professional Development	\$11,706	\$6,589	\$8,990	\$6,000	\$10,208	\$10,208	\$4,208	70.13%
Other Expenses	\$16,758	\$7,680	\$3,661	\$11,341	\$8,814	\$8,814	(\$2,527)	-22.28%
504 Compliance	\$1,370	\$915	\$767	\$1,500	\$1,500	\$1,500	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$114	\$0	\$88	\$88	\$88	0.00%
Subtotal:	\$4,253,515	\$4,144,345	\$4,259,923	\$4,384,575	\$4,646,739	\$4,646,739	\$262,164	5.98%
Total Budget	\$43,482,613	\$43,625,060	\$44,817,316	\$47,221,144	\$48,706,064	\$48,706,064	\$1,484,920	3.14%
Grant Offsets	\$2,196,324	\$1,920,512	\$1,770,332	\$2,535,366	\$3,650,088	\$3,650,088	\$1,114,722	
Net Total Budget	\$41,286,289	\$41,704,548	\$43,046,984	\$44,685,778	\$45,055,976	\$45,055,976	\$370,198	0.83%

# Nashoba Regional School District Budget Drivers: Requested FY14 Operating Budget

Voted FY 13 Budget	\$ 47,221,144
Requested FY 14 Budget	\$ 48,706,064
Increase (\$)	\$ 1,484,920
Increase (%)	3.14%

Budget Drivers	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY 14 Requested	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel (incl. subs)	\$28,273,589	\$27,810,248	\$28,708,411	\$29,859,521	\$30,404,500	1.83%	\$544,979	58.04%
Salaries for New Personnel	\$0	\$0	\$0	-\$15,244	\$564,500	1.18%	\$579,744	39.04%
Insurance and Benefits	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	3.01%	\$206,378	13.90%
Special Education (non-salary, w/o transp)	\$1,351,772	\$1,382,127	\$1,525,123	\$1,537,910	\$1,465,170	-4.73%	(\$72,740)	-4.90%
Transportation: Regular Day	\$1,487,000	\$1,536,530	\$1,551,028	\$1,587,000	\$1,645,000	3.65%	\$58,000	3.91%
Transportation: SPED	\$817,122	\$850,724	\$815,163	\$878,689	\$896,263	2.00%	\$17,574	1.18%
Utilities (gas, electric, propane, telephone)	\$1,286,119	\$997,820	\$1,095,146	\$1,113,383	\$1,168,315	4.93%	\$54,932	3.70%
Facilities Department (non-salary)	\$957,888	\$947,777	\$907,200	\$987,766	\$1,173,400	18.79%	\$185,634	12.50%
High School Debt Service	\$584,366	\$566,867	\$549,366	\$531,866	\$707,066	32.94%	\$175,200	11.80%
Deficit Bond Payment	\$478,362	\$482,074	\$389,000	\$390,000	\$0	-100.00%	(\$390,000)	-26.26%
SPED Assessment	\$12,398	\$12,515	\$20,969	\$10,000	\$10,000	0.00%	\$0	0.00%
School Choice Assessment	\$0	\$316,913	\$431,097	\$550,000	\$500,000	-9.09%	(\$50,000)	-3.37%
Charter School Assessment	\$395,611	\$479,482	\$427,852	\$550,000	\$550,000	0.00%	\$0	0.00%
Reserve Fund (statutory)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other System-Wide Operating Expenses	\$521,898	\$561,787	\$538,199	\$575,650	\$604,950	5.09%	\$29,300	1.97%
Existing Site-Based and Department Funds	\$2,033,814	\$1,863,536	\$1,689,013	\$1,819,407	\$1,965,326	8.02%	\$145,919	9.83%
New Site-Based and Department Funds								
TOTAL	\$43,482,613	\$43,625,060	\$44,817,316	\$47,221,144	\$48,706,064	3.14%	\$1,484,920	100.00%

FY 14 Budget SC VOTED 3/18/2013 12:13 PM

	Prof	essional Devel	opment Accou	nts			
Account Name	FY 10 Actual			FY 13 Voted	FY14	Increase/	Increase/
110000111111111111111111111111111111111		FY 11 Actual	FY 12 Actual		Requested	Decrease (\$)	Decrease %
Nursing Professional Development	\$180	\$720	\$0	\$1,000	\$900	-\$100	-10.00%
District-Wide Professional Development	\$6,618	\$30,302	\$3,442	\$54,000	\$60,000	\$6,000	11.11%
SPED Professional Development	\$5,880	\$5,929	\$5,851	\$5,880	\$5,880	\$0	0.00%
District Technology Professional Development	\$0	\$2,382	\$3,320	\$3,500	\$0	-\$3,500	-100.00%
HS Admin Professional Development	\$0	\$1,950		\$0	\$0	\$0	0.00%
HS Art-Professional Development	\$200	\$370	\$220	\$900	\$900	\$0	0.00%
HS Business Education-Professional Development	\$1,802	\$665	\$529	\$200	\$200	\$0	0.00%
HS English-Professional Development	\$2,010	\$1,254	\$1,615	\$1,000	\$1,000	\$0	0.00%
HS Guidance-Professional Development	\$2,063	\$1,116	\$987	\$1,200	\$2,000	\$800	66.67%
HS Physical Education-Professional Development	\$950	\$495	\$318	\$250	\$1,500	\$1,250	500.00%
HS Library/Media Professional Development	\$431	\$272	\$636	\$300	\$600	\$300	100.00%
HS Math-Professional Development	\$1,085	\$831	\$1,175	\$1,000	\$1,000	\$0	0.00%
HS Music-Professional Development	\$321	\$372	\$285	\$600	\$700	\$100	16.67%
HS Social Studies-Professional Development	\$969	\$1,594	\$1,304	\$1,000	\$1,200	\$200	20.00%
HS Science-Professional Development	\$300	\$1,270	\$2,575	\$1,000	\$3,500	\$2,500	250.00%
HS Technology Education-Professional Development	\$799	\$240	\$248	\$300	\$300	\$0	0.00%
HS Foreign Language-Professional Development	\$684	\$482	\$460	\$500	\$500	\$0	0.00%
HS ASC -Professional Development	\$0	\$93	\$0	\$0	\$0	\$0	0.00%
Burbank - Professional Development	\$1,247	\$4,954	\$2,634	\$2,000	\$2,000	\$0	0.00%
Center - Professional Development	\$5,944	\$7,100	, ,	\$4,030	\$5,130	\$1,100	27.30%
Hale - Professional Development	\$1,061	\$2,762	\$2,014	\$3,350	\$3,600	\$250	7.46%
Rowlandson - Professional Development	\$7,967	\$6,400	, ,	\$9,200	\$9,700	\$500	5.43%
Sawyer - Professional Development	\$11,706	\$6,589	\$8,990	\$6,000	\$10,208	\$4,208	70.13%
GRAND TOTAL:	\$ 52,217	\$ 78,142	\$ 50,067	\$ 97,210	\$ 110,818	\$ 13,608	94.16%

Professional Development Costs 3/18/2013 12:13 PM

### Nashoba Regional School District

						Summary				equested FY14	4 Operating Bud	dget						
Category	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	One Year Change %	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	One Year Change %	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	3.01%	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	3.01%
System-Wide	\$764,966	\$777,679	\$780,087	\$798,268	\$752,789	-5.83%	\$3,479,635	\$3,956,168	\$3,907,511	\$4,194,516	\$4,017,016	-4.23%	\$4,244,601	\$4,733,847	\$4,687,598	\$4,992,784	\$4,769,805	-4.47%
Health Services	\$743,853	\$722,671	\$679,023	\$687,199	\$709,926	3.35%	\$29,824	\$26,694	\$25,481	\$31,540	\$30,290	-3.96%	\$773,677	\$749,365	\$704,504	\$718,739	\$740,216	2.99%
Facilities Dept.	\$1,313,755	\$1,339,112	\$1,364,058	\$1,371,075	\$1,413,717	3.13%	\$2,129,697	\$1,854,207	\$1,923,059	\$2,041,306	\$2,281,872	11.78%	\$3,443,452	\$3,193,319	\$3,287,117	\$3,412,381	\$3,695,589	8.30%
Substitute Teachers	\$401,924	\$397,565	\$430,950	\$272,000	\$272,000	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$401,924	\$397,565	\$430,950	\$272,000	\$272,000	0.00%
Teaching and Learning	\$362,302	\$418,534	\$308,343	\$443,440	\$546,905	33.56%	\$31,100	\$108,143	\$107,017	\$120,500	\$125,950	4.52%	\$393,402	\$526,677	\$415,360	\$563,940	\$672,855	19.31%
SPED	\$6,066,316	\$5,953,192	\$6,097,667	\$6,426,382	\$6,871,263	7.30%	\$2,168,894	\$2,232,851	\$2,340,286	\$2,416,599	\$2,361,433	-2.28%	\$8,235,210	\$8,186,043	\$8,437,953	\$8,842,981	\$9,232,696	4.41%
Technology	\$314,213	\$327,813	\$355,184	\$362,610	\$383,013	5.74%	\$1,107,016	\$862,462	\$841,950	\$839,486	\$891,812	6.23%	\$1,421,229	\$1,190,275	\$1,197,134	\$1,202,096	\$1,274,825	6.05%
Athletics	\$373,244	\$384,475	\$377,198	\$402,855	\$422,589	5.23%	\$266,216	\$295,700	\$267,125	\$276,600	\$307,825	11.29%	\$639,459	\$680,175	\$644,323	\$679,455	\$730,414	7.50%
High School	\$5,386,528	\$5,339,127	\$5,508,916	\$5,935,589	\$6,233,688	5.41%	\$318,927	\$258,240	\$210,990	\$232,900	\$268,250	15.18%	\$5,705,455	\$5,597,367	\$5,719,906	\$6,168,489	\$6,501,938	5.41%
Burbank MS	\$1,558,944	\$1,523,748	\$1,556,073	\$1,607,268	\$1,588,523	-1.20%	\$66,207	\$56,467	\$41,399	\$45,305	\$47,819	5.55%	\$1,625,152	\$1,580,215	\$1,597,473	\$1,652,573	\$1,636,342	-0.98%
Center Elem.	\$3,011,873	\$2,744,657	\$2,922,357	\$3,102,238	\$3,094,454	-0.27%	\$87,544	\$101,505	\$79,584	\$80,611	\$84,755	5.14%	\$3,099,417	\$2,846,162	\$3,001,941	\$3,182,849	\$3,179,209	-0.11%
Pompositicut Elem.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%
Hale MS	\$1,302,572	\$1,336,579	\$1,467,976	\$1,470,662	\$1,465,089	-0.38%	\$45,308	\$51,596	\$36,748	\$49,450	\$52,450	6.07%	\$1,347,880	\$1,388,175	\$1,504,725	\$1,520,112	\$1,517,539	-0.17%
Rowlandson Elem.	\$2,562,699	\$2,540,667	\$2,711,156	\$2,714,878	\$2,710,822	-0.15%	\$52,866	\$54,203	\$47,503	\$68,096	\$73,501	7.94%	\$2,615,565	\$2,594,870	\$2,758,660	\$2,782,974	\$2,784,323	0.05%
Sawyer School	\$4,110,400	\$4,004,429	\$4,149,423	\$4,249,813	\$4,504,222	6.13%	\$143,115	\$139,916	\$110,501	\$134,762	\$142,517	5.75%	\$4,253,515	\$4,144,345	\$4,259,923	\$4,384,575	\$4,646,739	5.98%
TOTAL:	\$28,273,589	\$27,810,248	\$28,708,411	\$29,844,277	\$30,969,000	3.92%	\$15,209,024	\$15,814,812	\$16,108,905	\$17,376,867	\$17,737,064	2.07%	\$43,482,613	\$43,625,060	\$44,817,316	\$47,221,144	\$48,706,064	3.14%

	Line Item Control Accounts									
Account Name		FY 10 Actual		FY 11 Actual		FY 12 Actual		FY 13 Voted	F۱	/ 14 Requested
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)										
Salaries	\$	2,960,502	\$	3,028,737	\$	2,930,785	\$	2,966,372	\$	3,087,221
Supplies, Services, General Expenses	\$	1,854,284	\$	1,775,382	\$	1,716,244	\$	1,798,933	\$	1,915,984
Reserve Fund	\$	-	\$	-	\$		\$	-	\$	192,700
Transportation Regular Day	\$	1,474,460	\$	1,524,544	\$	1,535,270	\$	1,572,000	\$	1,630,000
Debt Service:NRHS/Deficit Bond	\$	1,062,728	\$	1,048,941	\$	938,366	\$	921,866	\$	514,366
Assessments (Choice, Charter, SPED)	\$	408,009	\$	808,910	\$	879,918	\$	1,110,000	\$	1,060,000
Building Grounds										
Salaries	\$	1,313,755	\$	1,339,112	\$	1,364,058	\$	1,371,075	\$	1,413,717
Supplies, Services, General Expenses	\$	957,888	-	947,777	1		\$	987,766		1,173,400
Utilities	\$	1,286,119		997,820	\$			1,113,383	\$	1,168,315
Insurance and Benefits										
Insurance and Benefits	\$	5,282,674	\$	5,816,660	\$	6,169,749	\$	6,845,196	\$	7,051,574
Special Education										
Salaries	\$	6,066,316	\$	5,953,192	\$	6,097,667	\$	6,426,382	\$	6,871,263
Out of District Tuition/Collaborative	\$	1,213,823	-	1,228,277	1			1,390,530	_	1,280,790
Transportation Special Education	\$	817,122	-	850,724	_	, ,	\$	878,689	_	896,263
Supplies, Services, General Expenses	\$	137,949		153,850	1		\$	147,380	\$	184,380
Nashoba Regional High School										
Administrative/Clerical Salaries	\$	439,536	\$	451,700	\$	468,755	\$	489,963	\$	494,570
Instructional Salaries	\$	4,946,992	1	4,887,427	1		\$	5,445,626	_	5,739,118
Supplies, Services, General Expenses	\$	318,927	-	258,240	•		_	232,900		268,250
Luther Burbank Middle School										
Administrative/Clerical Salaries	\$	142,205	\$	149,761	\$	153,131	\$	156,064	\$	161,297
Instructional Salaries	\$	1,416,739	_	1,373,987	1		_	1,451,204		1,427,226
Supplies, Services, General Expenses	\$	66,207		56,467	•		\$	45,305		47,819
Center Elementary School										
	φ.	200 005	r.	007.070	Φ.	000 000	Φ	005.004	φ.	044.504
Administrative/Clerical Salaries	\$	286,265		297,270	_			235,624	_	241,501
Instructional Salaries	\$	2,725,608		2,447,387	_	, ,	\$	2,866,614		2,852,953
Supplies, Services, General Expenses	\$	87,544	Ф	101,505	<b>\$</b>	79,584	\$	80,611	<b>Þ</b>	84,755
Hale Middle School										
Administrative/Clerical Salaries	\$	52,076		59,071	_		_	58,844	_	59,551
Instructional Salaries	\$	1,250,496	\$	1,277,508	\$	1,409,987	\$	1,411,818	\$	1,405,538

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY	14 Requested
Supplies, Services, General Expenses	\$ 45,308	\$ 51,596	\$ 36,748	\$ 49,450	\$	52,450
Mary Rowlandson Elementary School						
Administrative/Clerical Salaries	\$ 221,973	\$ 228,589	\$ 232,644	\$ 238,964	\$	243,509
Instructional Salaries	\$ 2,340,726	\$ 2,312,078	\$ 2,478,512	\$ 2,475,914	\$	2,467,313
Supplies, Services, General Expenses	\$ 52,866	\$ 54,203	\$ 47,503	\$ 68,096	\$	73,501
Florence Sawyer School						
Administrative/Clerical Salaries	\$ 362,631	\$ 358,331	\$ 357,614	\$ 367,461	\$	378,983
Instructional Salaries	\$ 3,747,769	\$ 3,646,098	\$ 3,791,809	\$ 3,882,352	\$	4,125,239
Supplies, Services, General Expenses	\$ 143,115	\$ 139,916	\$ 110,501	\$ 134,762	\$	142,517
TOTAL	\$ 43,482,613	\$ 43,625,060	\$ 44,817,316	\$ 47,221,144	\$	48,706,064

# **Preliminary Budget Assessment**

Proposed Budget	\$45,055,976
High School Debt Local Revenue	\$707,066 Subject to Capital Assessment Process \$8,655,530 State and Locally Generated Revenue
Amount Assessed	\$35,693,380 Total Amount Assessed
Fixed Assessment	\$24,483,221 Minimum Required Local Contributions
Variable Assessment	\$11,210,159 Remainder of Budget to be Assessed

Minimum Local									
Contribution (House 1) Town Amount									
Bolton	\$8,068,615								
Lancaster	\$6,576,636								
Stow	\$9,837,970								
Total	24,483,221								

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2014 Net Debt Assessment	Capital Assessment Credit	FY 2014 Total Assessment	FY 2013 Total Assessment	FY 2014 Total Dollar Increase	FY 2014 Percentage Increase
Bolton	32.6261398%	\$8,068,615	\$3,657,442	\$242,621	\$0	\$11,968,678	\$11,593,872		3.23%
Lancaster	30.8814590%	\$6,576,636	\$3,461,861	\$197,948	\$0	\$10,236,444	\$10,017,312		2.19%
Stow	36.4924012%	\$9,837,970	\$4,090,856	,,	\$0	\$14,195,324	\$13,726,429	·	3.42%
Total	100.000000%	\$24,483,221	\$11,210,159	\$707,066	\$0	\$36,400,446	\$35,337,613	\$1,062,833	3.01%

# **Net Payment Analysis**

	FY 2014 Assessment	SBAB Credit	FY 2014 Net Assessment
Bolton	\$11,968,678		\$11,968,678
Lancaster	\$10,236,444		\$10,236,444
Stow	\$14,195,324	\$542,576	\$13,652,748

### Nashoba Regional School District

### Fiscal Year 2014

### Five Year Rolling Foundation Enrollments

	FIVE YEAR																		
Town:	TOTAL	1-Oct-12	1-Oct-11	1-Oct-10	1-Oct-09	1-Oct-08	1-Oct-07	1-Oct-06	01-Oct-05	01-Oct-04	01-Oct-03	01-Oct-02	01-Oct-01	01-Oct-00	01-Oct-99	01-Oct-98	01-Oct-97	01-Oct-96	01-Oct-95
Bolton:	5,367	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792	729	710	689
Lancaster:	5,080	948	997	1,033	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010	994	1,015	941	889	848
Stow:	6,003	1,233	1,232	1,181	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000	1,020	1,078	989	992	971
Total:	16,450	3,250	3,305	3,288	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869	2,860	2,885	2,659	2,591	2,508

### FOR OPERATING ASSESSMENT

	FY 12	FY 13	FY 14	Change
Bolton:	32.4228753%	32.5669100%	32.6261398%	0.0592298%
Lancaster:	31.7766126%	31.3017032%	30.8814590%	-0.4202442%
Stow:	35.8005121%	36.1313869%	36.4924012%	0.3610143%
Total:	100.0000000%	100.0000000%	100.0000000%	

#### HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2012	FY 12	FY 13	FY 14	Change
Bolton:	315	33.0734967%	32.6086957%	34.3137255%	1.7050298%
Lancaster:	257	32.6280624%	32.2826087%	27.9956427%	-4.2869660%
Stow:	346	34.2984410%	35.1086957%	37.6906318%	2.5819361%
Total:	918	100.000000%	100.0000000%	100.0000000%	

### **Grant and Revolving Fund Offsets**

Source of Offset	Description of Use of Funds	FY 10 Actual	FY 11 Voted	FY 12 Actual	FY 13 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$325,000	\$325,000	\$325,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$72,000	\$72,000	\$72,000	\$72,000
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$618,780	\$618,780	\$618,870	\$618,870
Circuit Breaker	Offset of Out of District SPED Tuitions	\$399,544	\$268,732	\$277,462	\$472,496
Title 1	Offset of Teaching Salaries in Lancaster	\$90,000	\$90,000	\$90,000	\$90,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,000	\$17,000	\$17,000	\$17,000
Community Partnership	Offset of Clerical Support	\$6,000	\$0	\$0	\$0
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$25,000	\$25,000	\$25,000	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$59,000	\$0	\$30,000	\$30,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$60,000	\$60,000	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$155,000	\$75,000	\$75,000	\$75,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000	\$15,000
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$144,000	\$144,000	\$165,000	\$185,000
	ARRA	\$210,000	\$210,000	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt				\$0
School Choice Revenue	Offset of Salaries and Health Insurance				\$550,000
PreSchool Tuition	Offset of Pre School Costs			-	
Third Party Reimbursement	Offset of Related Costs				
TOTAL		\$2,196,324	\$1,920,512	\$1,770,332	\$2,535,366

Grant Offsets 3/18/2013 12:13 PM

		FY 2014 Rev	enue By Source			
Revenue Source	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	Difference
Bolton Assessment	\$10,954,636	\$11,065,629	\$11,288,366	\$11,593,872	\$11,768,490	\$174,618
Lancaster Assessment	\$9,001,821	\$8,919,627	\$9,086,575	\$9,395,356	\$10,352,237	\$956,881
Stow Assessment	\$12,500,217	\$12,471,418	\$12,651,599	\$13,183,862	\$13,737,143	\$553,281
Chapter 70 Educational Aid	\$6,473,631	\$6,149,949	\$6,128,165	\$6,128,165	\$6,410,530	\$282,365
Regional Transportation	\$642,350	\$610,233	\$699,017	\$750,000	\$750,000	\$0
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$1,164,523	\$1,164,523	\$1,164,523	\$1,164,523	\$542,576	(\$621,947)
Medicaid Revenue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Extended Day Revolving	\$75,000	\$105,000	\$105,000	\$105,000	\$165,000	\$60,000
Pre-School Revolving	\$190,000	\$190,000	\$190,000	\$190,000	\$0	(\$190,000)
Investment Income	\$60,000	\$60,000	\$60,000	\$40,000	\$20,000	(\$20,000)
<b>BAN Premium Balance Credit</b>	\$0	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$500,000	\$944,557	\$950,000	\$950,000	\$1,000,000	\$50,000
Charter School	\$150,000	\$150,000	\$95,001	\$75,000	\$100,000	\$25,000
Miscellaneous*	\$135,000	\$335,000	\$835,000	\$1,035,000	\$135,000	(\$900,000)
						\$0
<b>Total Assessment Revenue</b>	\$33,621,197	\$33,621,197	\$34,191,063	\$35,337,613	\$36,400,446	\$1,062,833
Total Local Revenue	\$8,300,981	\$8,619,739	\$9,137,183	\$9,348,165	\$8,655,530	(\$692,635)
Total Revenue	\$41,922,178	\$42,240,936	\$43,328,246	\$44,685,778	\$45,055,976	\$370,198

*Miscellaneous	FY 11	FY 12	FY 13	FY 14
School Choice	\$100,000	\$600,000	\$800,000	\$0*
Third Party Account	\$100,000	\$100,000	\$100,000	\$0*
Reserve Fund	\$135,000	\$135,000	\$135,000	\$135,000
Total	\$335,000	\$835,000	\$1,035,000	\$135,000

## **New Staff Requests**

### District Summary

		System W	/ide				
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Reduction of Admin Asst	-1.0	-\$44,000	-1.0	-\$44,000			
		Health					
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
		Facilitie					
Butter Butter I	FTE		FTE		B 4 - 4	Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
		Teaching and I	carning				
	FTE	reactility and t	FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
Enrichment Coordinator	1.0	\$85,000	1.0	\$85,000			
		Special Edu	cation				
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended		Priority	Code
nstructional Assistant-Preschool-MRE	1.0	\$30,000					
Special Education Teacher-NRHS	1.0	\$55,000	1.0	\$55,000			

Preschool Teacher-CTR	0.5	\$27,500	0.5	\$27,500			
Instructional Assistant-Preschool-CTR	0.5	\$15,000	0.5				
Instructional Assistant CTR	1.0	\$30,000	1.0	\$30,000			
Special Education Teacher Burbank	1.0	\$55,000	1.0	\$55,000			
Special Education Teacher Hale	1.0	\$55,000	1.0	\$55,000			
Instructional Assistant Hale	-1.0	-\$30,000	-1.0	-\$30,000			
Instructional Assistant Burbank	-1.0	-\$30,000	-1.0	-\$30,000			
Instructional Aide Preschool- MRE	-1.0	-\$27,000	-1.0	-\$27,000			
		Tankmala					
	FTF	Technolo				O	- Davidsonia
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priorit Code
Technical Support	1.0	\$55,000	1.0	\$55,000			
		Athletic					
	FTE		FTE			Supt	Priori
Position Requested	Requested	Salary Requested	Recommended	<b>Salary Recommended</b>	Priority	Priority	Code
		Nashoba Regional					
	FTE		FTE			Supt	Priori
Position Requested	Requested	Salary Requested		Salary Recommended	_	Priority	Code
English Teacher	0.4	\$22,000					
Fine Arts Teacher	1.0	\$55,000					
SS Sabbatical	-0.5	-\$35,000					
SS LTS	1.0	\$55,000	1.0				
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		Center					
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested		Salary Recommended	<b>Priority</b>		Code
First Grade Teacher	-1.0						
Kindergarten Teacher	-0.5					<u> </u>	
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	FTE	Burbani	TK FTE			Supt	Priority
Position Requested	Requested	Salary Requested		Salary Recommended	Priority		Code
1 Ostrion Requested	Requested	Salary Requested	Recommended	Salary Necommended	Tillonty	l Hority	Code
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	E-7 F	Pompositi					
Pecition Doguested	FTE	Selem Peguested	FTE	Colory Recommended	Driority	Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
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		Hale					
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested		<b>Salary Recommended</b>		<b>Priority</b>	Code

		Rowlands	son				
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
Writing Teacher	1.0	\$55,000	0.6				
Kindergarten Teacher	-0.5	-\$27,500	-0.5	-\$27,500			
		Sawyer/Eme					
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	_	<b>Priority</b>	Code
Math Specialist K-2	1.0	\$55,000	1.0				
Math Specialist 3-5	1.0	\$55,000	0.0	\$0			
Math Specialist 6-8	1.0	\$55,000	0.0	\$0			
		District T	Total				
		District T					
Decision Downstal	FTE		FTE	Solowy Doggeryn ar de d	Delection	Supt	Priority
Position Requested Total	FTE Requested 7.9	District T Salary Requested \$483,500		Salary Recommended \$351,500	Priority	Supt Priority	Priority Code

			System	Wide		
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	District Treasurer Salary	1.0	1.0	\$29,000		\$29,000
	Administration Salaries	2.0	2.0	\$300,776		\$300,776
	Central Office Clerical Salaries	8.0	8.0	\$467,013	-\$44,000	\$423,013
	Substitute Clerical Salaries			\$0		\$0
			Health Se	rvices		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	<b>FY 14 Voted Changes</b>	FY 14 Voted Budget
	District Nurses Salaries	9.1	9.1	\$704,176		\$704,176
	Substitute Nurses Salaries		-	\$5,750		\$5,750
			Faciliti	ies		
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Facilities Dept Salaries	3.0	3.0	\$228,185		\$228,185
	Custodial Salaries	26.4	26.4	\$1,108,532		\$1,108,532
	Custodial Overtime Exp			\$23,000		\$23,000
	Temporary Help			\$54,000		\$54,000
			Substitute T	eachers		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	<b>FY 14 Voted Changes</b>	FY 14 Voted Budget
	Substitute Teachers-Regular			\$180,000		\$180,000
	Substitute Teachers-Long Term			\$92,000		\$92,000
			Teaching and	Learning		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	<b>FY 14 Voted Changes</b>	FY 14 Voted Budget
	Teaching & Learning Administration	3.0	4.0	\$251,176		\$336,176
	District Mentor Program			\$40,000		\$40,000
	Teaching & Learn-Teachers Salaries	2.0	2.0	\$138,403		\$138,403
	Teaching & Learning Tutors & Aides	1.0	1.0	\$32,326		\$32,326

			Special Edu	ucation		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	SPED Administration	6.0	6.0	\$508,994		\$508,994
	SPED-Teachers Salaries Dist Wide	50.0	53.5	\$3,663,016	\$192,500	\$3,855,516
	SPED-Clerical Salaries	2.0	2.0	\$100,590		\$100,590
	SPED-Summer Salaries			\$98,000		\$98,000
	SPED-Aides & Tutors	78.0	77.5	\$2,320,163	-\$12,000	\$2,308,163
		_	Technol			
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Technology Dept Salaries	6.0	7.0	\$373,013	\$10,000	\$383,013
	Professional Salaries					\$0
	Technology Tutors					\$0
			Athletic Dep			
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Athletic Director Salary	1.0	1.0	\$89,320		\$89,320
	Athletic Trainer Salary	1.0	1.0	\$44,660		\$44,660
	Coaches Salaries, HS			\$243,246		\$243,246
	Coaches Salaries, Middle			\$45,363		\$45,363
			NRHS Admir			
		EV. 40 ETE	FY 14 FTE	FY 14 Existing Salary	EV.44.V.4.101	
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	NRHS Administrative Salaries	3.0	3.0	\$327,642		\$327,642
	NRHS Extra Curricular Advisors	4.0	4.0	\$50,357		\$50,357
	NRHS Clerical Salaries	1.8	1.8	\$87,564		\$87,564
			NRHS	A w4		\$0
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Art-Teacher Salaries	2.0	3.0	\$133,209		\$188,209

		NI	RHS Business	s Education		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Business-Teacher Salaries	2.0	2.0	\$138,325		\$138,325
			NRHS En	glish		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	English-Teacher Salaries	10.8	11.2	\$806,393	\$22,000	\$828,393
			NRHS Gui	dance		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Guidance Counselor Salaries	6.0	6.0	\$465,588		\$465,588
	Guidance Clerical Salaries	2.0	2.0	\$79,364		\$79,364
		N	RHS Physical			
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Physical Education-Teacher Salaries	5.0	5.0	\$358,890		\$358,890
			NRHS Librai	,		
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$184,055		\$184,055
	Library/Media Clerical Salaries/Aide	2.0	2.0	\$57,402		\$57,402
			NRHS N			
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Math-Teacher Salaries	10.0	10.0	\$715,229		\$715,229
			NRHS M			
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Music-Teacher Salaries	2.0	2.0	\$187,961		\$187,961
			NRHS Social			
			FY 14 FTE	FY 14 Existing Salary		
Account Number	Category   Social Studies-Teacher Salaries	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Social Studies-Teacher Salaries	9.8	10.3	\$754,082	\$20,000	\$774,082

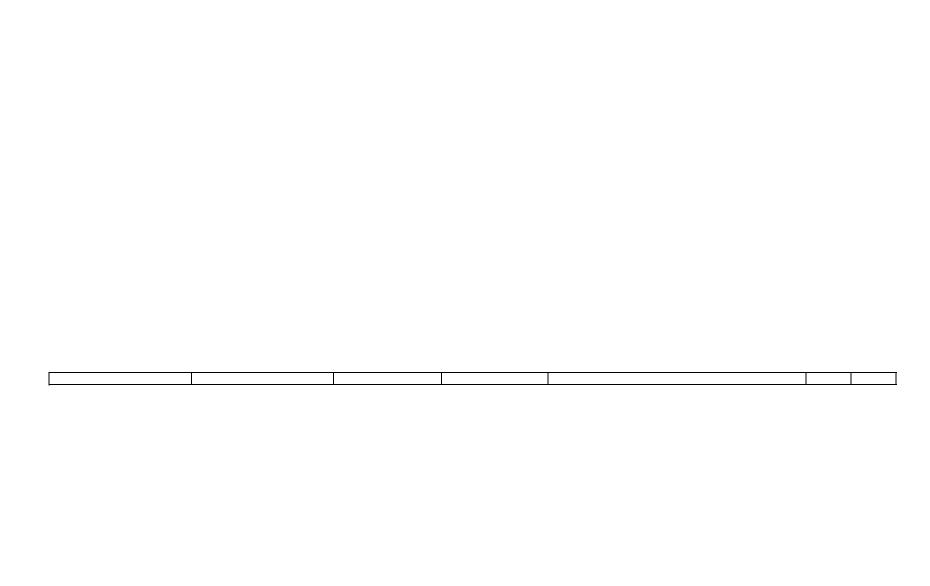
			NRHS Sc	ience		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Science-Teacher Salaries	11.0	11.0	\$869,038		\$869,038
			NRHS Tech	nology		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Technology-Teacher Salaries	3.2	3.2	\$229,623		\$229,623
		N	IRHS Foreign	Language		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Foreign Language-Teacher Salaries	8.0	8.0	\$629,708		\$629,708
			NRHS-A	ASC		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	ASC-Teacher Salaries					\$0
	ASC Tutors/Aides Salaries	2.0	2.0	\$62,258		\$62,258
		Luth	ner Burbank I	Middle School		
			FY 14 FTE	FY 14 Existing Salary		

		Luth	ner Burbank I	Middle School		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Burbank-Administrative Salaries	1.0	1.0	\$112,646		\$112,646
	Burbank-Teacher Salaries	18.9	18.9	\$1,462,771	-\$50,000	\$1,412,771
	Burbank-Extra Curr. Advisors			\$14,455		\$14,455
	Burbank-Clerical Salaries	1.0	1.0	\$48,651		\$48,651
	Burbank-Classroom Aides					\$0
			Center So	chool		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Center School-Administrative Salaries	2.0	2.0	\$192,850		\$192,850
	Center School-Teacher Salaries	38.2	36.7	\$2,881,739	-\$82,500	\$2,799,239
	Center School-Extra Curr. Advisors			\$0		\$0
	Center School-Clerical Salaries	1.0	1.0	\$48,651	_	\$48,651
	Center School Regular Aides	2.0	2.0	\$53,714		\$53,714

			Hale Scl	hool		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Hale-Administrative Salaries	1.0	1.0	\$10,000		\$10,000
	Hale-Teacher Salaries	20.2	19.2	\$1,429,338	-\$50,000	\$1,379,338
	Hale-Extra Curr. Advisors			\$26,200		\$26,200
	Hale-Clerical Salaries	1.0	1.0	\$49,551		\$49,551
	Hale-Classroom Aides					\$0
		- IV	lary Rowlands	son School		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$193,358		\$193,358
	Rowlandson-Teacher Salaries	31.8	31.9	\$2,405,840	\$5,500	\$2,411,340
	Rowlandson-Extra Curr. Advisors			\$2,259		\$2,259
	Rowlandson-Clerical Salaries	1.0	1.0	\$50,151		\$50,151
	Rowlandson-Classroom Aides	2.0	2.0	\$53,714		\$53,714
		I	Florence Sawy	yer School		
			FY 14 FTE	FY 14 Existing Salary		
<b>Account Number</b>	Category	FY 13 FTE	Proposed	Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$291,605		\$291,605
	Sawyer-Teacher Salaries	52.1	53.1	\$3,918,330	\$55,000	\$3,973,330
	Sawyer-Extra Curr. Advisors			\$25,747		\$25,747
	Sawyer-Clerical Salaries	2.0	2.0	\$87,378		\$87,378
	Sawyer-Classroom Aides	4.5	4.5	\$126,162		\$126,162

# Insurance and Employee Benefits Non Salary Account Budget Detail

5100	60 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Massachusetts Early	Retirement Payment	\$0	<b>\$0</b>	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0			Paid off in FY10		
	60 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	ent Insurance	\$50,000	\$50,000	\$50,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$50,000	\$50,000	\$50,000			
F100	61 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	unty Retirement	\$741,696	\$764,574	\$764,574	Priority	Code
	-				_	Code
Budget Item	FY13 Voted Amount \$741,696	Requested \$764,574	Recommended \$764,574	Description		
	\$741,696	\$764,574	\$704,374			
					<del></del>	
5200	61 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	ompensation	\$146,000	\$150,000	\$150,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		ocac
	\$146,000	\$150,000	\$150,000		-	
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5260	61 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Medicare	Payments	\$415,000	\$432,000	\$432,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$415,000	\$432,000	\$432,000			
	62 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	
	surance	\$18,000	\$18,000	\$18,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$18,000	\$18,000	\$18,000			



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	62 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
Property and Ca	asualty Insurance	\$124,000	\$124,000	\$124,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$124,000	\$124,000	\$124,000			
			+			
5200	63 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
	Active Employees	\$4,368,000	\$4,500,000	\$4,478,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		000.0
	\$4,368,000	\$4,500,000	\$4,478,000			
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5000	01.0.1	EV 40. A	Democrated American	Vatad America	D. C. Carlo	L Dutania
	64 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
	Retired Employees	\$740,000	\$780,000	\$780,000		Code
Budget Item	FY13 Voted Amount \$740,000	Requested \$780,000	Recommended \$780,000	Description		
	\$740,000	\$700,000	\$780,000			
	66 3 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
	66 3 1 Active Employees	\$205,000	Requested Amount \$215,000	Voted Amount \$215,000	Priority	
	Active Employees FY13 Voted Amount	\$205,000 Requested	\$215,000 Recommended		Priority	
Dental Insurance	Active Employees	\$205,000	\$215,000	\$215,000	Priority	
Dental Insurance	Active Employees FY13 Voted Amount	\$205,000 Requested	\$215,000 Recommended	\$215,000	Priority	
Dental Insurance	Active Employees FY13 Voted Amount	\$205,000 Requested	\$215,000 Recommended	\$215,000	Priority	
Dental Insurance	Active Employees FY13 Voted Amount	\$205,000 Requested	\$215,000 Recommended	\$215,000	Priority	
Dental Insurance Budget Item	FY13 Voted Amount \$205,000	\$205,000 Requested \$215,000	\$215,000  Recommended \$215,000	\$215,000 Description		Code
Dental Insurance Budget Item  5200	Active Employees FY13 Voted Amount \$205,000	\$205,000 Requested \$215,000	\$215,000  Recommended \$215,000	\$215,000 Description  Voted Amount	Priority	Priorit
Dental Insurance Budget Item  5200 Dental Insurance	Active Employees FY13 Voted Amount \$205,000	\$205,000 Requested \$215,000 FY 13 Amount \$37,500	\$215,000  Recommended \$215,000  Requested Amount \$40,000	\$215,000 Description  Voted Amount \$40,000		Priorit
Dental Insurance Budget Item  5200	Active Employees FY13 Voted Amount \$205,000	\$205,000 Requested \$215,000	\$215,000  Recommended \$215,000	\$215,000 Description  Voted Amount		Priorit
Dental Insurance Budget Item  5200 Dental Insurance	Active Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested	\$215,000  Recommended \$215,000  Requested Amount \$40,000  Recommended	\$215,000 Description  Voted Amount \$40,000		Priorit
Dental Insurance Budget Item  5200 Dental Insurance	Active Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested	\$215,000  Recommended \$215,000  Requested Amount \$40,000  Recommended	\$215,000 Description  Voted Amount \$40,000		Priorit
Dental Insurance Budget Item  5200 Dental Insurance	Active Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested	\$215,000  Recommended \$215,000  Requested Amount \$40,000  Recommended	\$215,000 Description  Voted Amount \$40,000		Code
Dental Insurance Budget Item  5200 Dental Insurance Budget Item	Active Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount \$37,500	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested \$40,000	\$215,000  Recommended \$215,000  Requested Amount \$40,000  Recommended \$40,000	\$215,000 Description  Voted Amount \$40,000 Description	Priority	Priorit Code
Dental Insurance Budget Item  5200 Dental Insurance Budget Item	Active Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount \$37,500	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested \$40,000	Requested Amount \$40,000  Recommended \$215,000  Requested Amount \$40,000  Recommended \$40,000	\$215,000 Description  Voted Amount \$40,000 Description  Voted Amount		Priorit Code Priorit
Dental Insurance Budget Item  5200 Dental Insurance Budget Item  5200 Short Term Dis	RActive Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount \$37,500	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested \$40,000  FY 13 Amount	\$215,000  Recommended \$215,000  Requested Amount \$40,000  Recommended \$40,000  Recommended \$40,000	\$215,000 Description  Voted Amount \$40,000 Description  Voted Amount \$50	Priority	Priorit Code
Dental Insurance Budget Item  5200 Dental Insurance Budget Item	Active Employees FY13 Voted Amount \$205,000  67 3 1  Retired Employees FY13 Voted Amount \$37,500	\$205,000 Requested \$215,000  FY 13 Amount \$37,500 Requested \$40,000	Requested Amount \$40,000  Recommended \$215,000  Requested Amount \$40,000  Recommended \$40,000	\$215,000 Description  Voted Amount \$40,000 Description  Voted Amount	Priority	Priorit Code Priorit

# System Wide Expenses Non Salary Account Budget Detail

110	0 40 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Treasu	urer's Bond	\$450	\$450	\$450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$450	\$450	\$450		4	L
400	0.40.4.0	FY 13 Amount	Degrace de America	Vated Amount	Delevited	Daireite
	1200 40 1 2 Contracted Services		Requested Amount	Voted Amount	Priority	
		\$95,000	\$95,000	\$95,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Audit Services	\$50,000	\$50,000	\$50,000		4	L
Advertising	\$40,000	\$40,000	\$40,000		3	
Other Services	\$5,000	\$5,000	\$5,000		3	
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110						
1420 14 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	
	II Services	\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Harpers	\$0	\$0	\$0			
	0 40 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	
	l Services	\$50,000	\$50,000	\$50,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Legal Services	\$50,000	\$50,000	\$50,000	General District Legal Expenses	4	L
220	0 40 1 2	FV 40 Amount	Democrated America	Voted Amount	Delevited	Daireite
		FY 13 Amount	Requested Amount		Priority	
	ion Regular Day	\$1,572,000	\$1,650,000	\$1,630,000		Code
Budget Item Pogular Day	FY13 Voted Amount \$1,572,000	Requested \$1,650,000	Recommended \$1,630,000	Description Regular Day Transportation	4	L, S
Regular Day	φ1,372,000	φι,υου,υυυ	φ1,030,000	negulai Day Halisportation	+	L, 3
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530	0 40 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	· · · · · · ·	1 1 Taniount		- Stou Alliount	Thornty	

Photocopier Expenses		\$145,000	\$160,000	\$160,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
OCE	\$145,000	\$160,000	\$160,000	Copy Machine Costs	4	
		. ,	,			
				•		
3300	) 41 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	tion Late Bus	\$15,000	\$15,000	\$15,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		Coue
Late Bus	\$15,000	\$15,000	\$15,000	Description	3	S, DG
Late bus	\$15,000	\$15,000	\$15,000		3	3, DG
	+					
	<del> </del>	_				
	10.1.0	EV 46.4	I Demonstrate	No. 12		
	) 42 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	
	Special Education	\$0	<b>\$</b> 0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			
1200	50 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Printing Expenses	\$44,000	\$45,000	\$45,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Budget Rem	\$44,000	\$45,000	\$45,000	Postage and Printing for District	3	
	Ψ++,000	ψ+0,000	Ψ+3,000	1 ostage and 1 mining for District		
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	+					
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1000	51 12	FY 13 Amount	Democrated America	Vatad Amazint	Delevite	Dalasita
			Requested Amount	Voted Amount	Priority	
	oplies and Equipment	\$64,000	\$64,000	\$64,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Wide Paper Costs	\$60,000	\$60,000	\$60,000		4	
Supplies	\$4,000	\$4,000	\$4,000		3	
		FY 13 Amount				
	1200 52 1 2		Requested Amount	Voted Amount	Priority	Priority
1200	52 1 2			A 47 000		Code
	ve Technology	\$35,000	\$47,000	\$47,000		Code
	ve Technology		' /	\$47,000  Description		Code
Administrati Budget Item	ve Technology FY13 Voted Amount	Requested	Recommended	Description		Code
Administrati	ve Technology		' /	, , , , , , ,		Coue
Administrati Budget Item	ve Technology FY13 Voted Amount	Requested	Recommended	Description		Code


1100 80 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	
School Committee Memberships and Dues		\$7,700	\$8,000	\$8,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$7,700	\$8,000	\$8,000			
	0 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	
Central Office Other E	xpenses and Memberships	\$6,000	\$6,000	\$6,000		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$6,000	\$6,000	\$6,000			
	0 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	
System Wide Professional Development		\$35,000	\$35,000	\$35,000		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$35,000	\$35,000	\$35,000	Contractual costs and other PD costs for CO personnel		
	0 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	
	vices Subsidy	\$0	<b>\$0</b>	\$0		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			
540	0 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prior
Salar	y Reserve	\$0	\$0	<b>\$0</b>		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			
8200 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Prio
	0 60 1 2 Debt Service	\$531,866	\$514,366	\$514,366		Cod

	\$531,866	\$514,366	\$514,366	For HS Renovation		
		. ,				
860	00 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prior
	nd Debt Service	\$390,000	\$0	\$0		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$390,000	\$0	\$0			
910	00 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prio
SPED /	Assessment	\$10,000	\$10,000	\$10,000		Co
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$10,000	\$10,000	\$10,000	Estimate of Cherry Sheet Charge		
911	0 60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prio
School Choice	Tuition Assessment	\$0	\$500,000	\$500,000		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$500,000	\$500,000			

9120	60 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
Charter School Tuition Assessment		\$550,000	\$550,000	\$550,000		Code
Budget Item FY13 Voted Amount		Requested	Recommended	Description		
	\$550,000	\$550,000	\$550,000			
8200	61 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priori
	and Field Debt Service	\$0	\$192,700	\$192,700		Cod
Budget Item FY13 Voted Amount		Requested	Recommended	Description		
	\$0	\$192,700	\$192,700	FY14 Debt for Track and Field		
	**	, , , , ,	, , , , ,			
2350	61 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prior
Unit A Tuition Reimbursement		\$56,000	\$57,000	\$57,000		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$56,000	\$57,000	\$57,000	Based on Unit A Contract		
2350	62 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prior
Unit C Tuition	Reimbursement	\$7,500	\$7,500	\$7,500		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$7,500	\$7,500	\$7,500	Based on Unit C Contract		
	63 1 2	FY 13 Amount	Requested Amount	Voted Amount	Priority	
In Stat	e Travel	\$30,000	\$30,000	\$30,000		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$30,000	\$30,000	\$30,000			
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# <u>Facilities</u> Non Salary Account Budget Detail

4210	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority	
Snow R	\$73,500	\$73,800	\$73,800		Code	
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Contacted plowing/sanding	\$70,000	\$70,000	\$70,000			
District snow equipment repairs	\$2,000	\$2,000	\$2,000			
District ice melt	\$1,500	\$1,800	\$1,800			
4220		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Rubbish Rer	moval/Septic	\$63,000	\$63,000	\$63,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Contracted waste removal	\$45,000	\$45,000	\$45,000			
Septic pumping	\$8,000	\$8,000	\$8,000			
Hazardous waste removal	\$10,000	\$10,000	\$10,000			
4230	40 4 4	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Vehicle E	xpenses	\$22,250	\$25,000	\$25,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Fuel	\$12,250	\$15,000	\$15,000	20000		
Vehicle Repairs	\$10,000	\$10,000	\$10,000			
Lease of new 1 ton truck	\$0	<b>4.0,000</b>	<b>V.0,000</b>			
20000 0. 11011 1 1011 11011	**					
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4220	11 1 1	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	4220 41 4 4 General Repairs			\$190,000	FIIOTILY	Code
		\$225,000	\$190,000			Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Gym Floors	\$20,000	\$20,000	\$20,000			
Electrical Contractors/Generators	\$30,000	\$30,000	\$30,000			
Boiler maintenance and cleaning	\$20,000	\$20,000	\$20,000			
Plumbing Contractors	\$35,000	\$15,000	\$15,000			
Door\window\roof Material/small repairs	\$25,000 \$25,000	\$25,000 \$30,000	\$25,000 \$30,000			

Security and clock maintenance	\$15,000	\$15,000	\$15,000		
HVAC and Contracted services	\$30,000	\$20,000	\$20,000		
Landscaping	\$25,000	\$15,000	\$15,000		

4100 50 4 4		FY 13 Amount	Requested Amount		Priority	Priority
Custodial Supplies		\$117,000	\$118,500	\$118,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Paper	\$30,000	\$31,500	\$31,500			
Chemicals	\$50,000	\$50,000	\$50,000			
Wax	\$25,000	\$25,000	\$25,000			
Equipment repairs	\$2,000	\$2,000	\$2,000			
New Equipment	\$10,000	\$10,000	\$10,000			
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4210 50 4 4 Grounds Supplies		FY 13 Amount Re	Requested Amount \$67,200	Voted Amount	Priority	Priority Code
		\$59,500		\$67,200		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Turf Maintenance	\$35,000	\$30,000	\$30,000			
Field Paint	\$7,500	\$5,000	\$5,000			
Sprinkler Maintenance	\$3,500	\$3,500	\$3,500			
Mower Maintenance	\$4,500	\$4,500	\$4,500			
Mower/Tractor Lease payments	\$2,000	\$19,200	\$19,200			
Ball Field maintenance	\$7,000	\$5,000	\$5,000			

4220	4220 50 4 4		Requested Amount	Voted Amount	Priority	Priority
Building Supplies		\$92,500	\$130,000	\$130,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
In house repair parts	\$30,000	\$45,000	\$45,000			
Pumps and motors	\$10,000	\$20,000	\$20,000			
Lighting supplies	\$12,500	\$15,000	\$15,000			
Electrical supplies	\$20,000	\$25,000	\$25,000			
Plumbing supplies	\$20,000	\$25,000	\$25,000			

4110	4110 51 4 4		Requested Amount	Voted Amount	Priority	Priority
Uniform A	Uniform Allowance		\$6,000	\$6,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Custodial Uniforms	\$6,400	\$6,000	\$6,000			
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4120 51 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Heating Fuel		\$474,615	\$512,269	\$512,269		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Fuel purchase	\$376,740	\$409,500	\$409,500			
Natural Gas	\$67,875					
Natural Gas	\$30,000					
Natural Gas Combined (5% inc)		\$102,769	\$102,769			

4130	4130 52 4 4		Requested Amount	Voted Amount	Priority	Priority Code
Electricity		\$575,925	\$593,203	\$593,203		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Electricity	\$533,925					
Center Addition	\$42,000					
Total District Energy (3% inc)		\$593,203	\$593,203			

4130 53 4 4		FY 13 Amount Requested Amount		Voted Amount	Priority	Priority
Propa	ne Gas	\$3,000	\$3,000	\$3,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Propane Gas	\$3,000	\$3,000	\$3,000			

4220 60 4 4 Scheduled Maintenance Projects		FY 13 Amount	Requested Amount \$295,400	voted Amount \$295,400	Priority	Priority Code
		\$123,000				
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Central Offices	\$40,000	\$21,500	\$21,500			
NRHS	\$58,000	\$205,500	\$205,500			
Sawyer/Emerson	\$12,000	\$18,000	\$18,000			
Luther Burbank	\$2,500	\$9,800	\$9,800			
Hale	\$6,500	\$9,600	\$9,600			
Mary Rowlandson	\$4,000	\$0	\$0			
Pompo	\$0	\$0	\$0			
Center	\$0	\$0	\$0			
Vehicle		\$31,000	\$31,000			

4220 61 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Inspections and DEP Compliance		\$205,616	\$204,500	\$204,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Water and Sewer Treatment	\$137,116	\$140,000	\$140,000			İ
W/S equipment maintenance	\$0	\$9,000	\$9,000			
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000			İ
Alarm and extinguisher testing	\$40,000	\$30,000	\$30,000			
Sprinkler testing	\$6,000	\$3,000	\$3,000			ĺ
DEP and other fees	\$7,500	\$7,500	\$7,500			İ
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# Health Services Non Salary Account Budget Detail

3200	41 2 3	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$7,710	\$8,610	\$8,610		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
School Physician - District	\$2,000	\$2,000	\$2,000	state requirement	4	L,S
CPR faculty/Staff Training	\$900	\$900	\$900	annual CPR training for school staff in each district	3	DG, S
H&V Machine Calibration	\$1,000	\$900	\$900	required calibration of vision and hearing equipment x14	4	L
Health Office support	\$2,500	\$2,500	\$2,500	technical support for health office	4	DG, L, S
Middlesex Partnership for Youth	\$1,310	\$1,310	\$1,310	District membership for ongoing community and professional development	3	DG
Emerson YRBS March 2014	\$0	\$1,000	\$1,000	Youth Risk Behavior Survey planned for March 2014	3	DG, S

3200 50 2 3		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Supplies and Equipment		\$10,350	\$8,300	\$8,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Health Office Supplies	\$1,000	\$1,000	\$1,000	replacement and repair of durable medical equipment	3	S
AED replacement and supplies	\$3,000	\$1,000	\$1,000	replacement of AED pads and batteries as needed	3	S
NRHS	\$1,125	\$1,125	\$1,125	medical supplies used for care of students	3	S
Sawyer/Emerson	\$950	\$975	\$975	medical supplies used for care of students	3	S
LBM/MRE	\$1,100	\$1,000	\$1,000	medical supplies used for care of students	3	S
Hale	\$325	\$350	\$350	medical supplies used for care of students	3	S
Pompo	\$550	\$0	\$0	medical supplies used for care of students	3	S
Center	\$300	\$850	\$850	medical supplies used for care of students	3	S
Epipens	\$2,000	\$2,000	\$2,000	Mandatory replacement of stock epipens upon expiration	4	L, S

3200	60 1 3	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Professional Development		\$1,000	\$900	\$900		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
MRE	\$100	\$100	\$100	professional development	3	DG
LBM	\$100	\$100	\$100	professional development	3	DG
NRHS	\$200	\$200	\$200	2 full time nurses in this location	3	DG
Pompo	\$100	\$0	\$0	professional development	3	DG
Center	\$100	\$100	\$100	professional development	3	DG

Hale	\$100	\$100	\$100	professional development	3	DG
Emerson	\$100	\$100	\$100	professional development	3	DG
Sawyer	\$100	\$100	\$100	professional development	3	DG
District	\$100	\$100	\$100	professional development	3	DG

3200 60 2 3		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS EMT Program		\$12,480	\$12,480	\$12,480		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
EMT Instructors	\$12,480	\$12,480	\$12,480	Cadet program	3	DG

# <u>Teaching and Learning</u> Non Salary Account Budget Detail

2350	40 6 6	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum I	Development	\$9,500	\$10,500	\$10,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Teaching and Learning						
Supplies	\$1,000	\$1,000	\$1,000		3	CE
ELL Curriculum	\$1,000	\$1,000	\$1,000		3	CE, L
				Requirements for district materials to be translated; hire		
ELL Translation	\$1,000	\$2,000	\$2,000	translators	3	CE, L
ELA - Writing Project	\$0	\$0	\$0			
ELA - Spelling Guide	\$0	\$0	\$0			
Common Core Pacing Guides -						
ELA	\$0	\$0	\$0			
Common Core Pacing Guides -						
Math	\$0	\$0	\$0			
Science / Social Studies	\$6,500	\$6,500	\$6,500		4	CE, DG
		•				
2400 50 6 6		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
District Textb	ook Adoption	\$52,500	\$124,950	\$50,950		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Spelling Program (K-5)	\$0	\$0	\$0	·		
9-12 Math Textbook Adoption	\$52,500	\$0	\$0			
Foreign Language		\$74,950	\$950	Textbook cycle Adoption	3	DG
ELA / Math Supplemental		\$50,000	\$50,000	Supplemental Texts / Teacher Resources	3	DG
	· ·		<u> </u>			
2350	60 6 6	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Memb		\$4,500	\$4,500	\$4,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Professional Memberships	\$4,500	\$4,500	\$4,500	ASCD; ED Leadership; District Admin	2	DG
	Ψ+,500	Ψ+,500	ψ-,500	AOOD, ED Ecadership, District Admin		- 50
Floressional Memberships						
Froiessional Memberships						
FTOTESSIONAL MEMberships						
Professional Wemberships						
Professional Wemberships						
Professional Memberships						

2350 61 6 6		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Profession	onal Development	\$54,000	\$60,000	\$60,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Full Day PD	\$7,000	\$7,000	\$7,000	Guest Speaker for August Date	3	DG
				Early Release foci include science implementation, RTI		
ER Facilitators	\$5,000	\$5,000	\$5,000	strategies	3	DG, CE
Summer Academy	\$15,000	\$15,000	\$15,000	Work on Science, Complete ELA, Complete Math on	4	DG, CE
			·	ATLAS, RETELL Training		
Induction Program	\$3,000	\$3,000	\$3,000	Expected up to 25 new teachers	4	DG,L
New Teacher Training	\$3,000	\$3,000	\$3,000	Expected up to 25 new teachers	4	DG, L
RTI - Literacy Strategies	\$5,000	\$5,000	\$5,000	Training in new literacy approaches; Daily 5, Read for	3	CE
			·	Success		
RTI - Mathematics	\$5,000	\$5,000	\$5,000	Training for math standards using EDM	3	CE
Enrichment -	\$2,000	\$5,000	\$5,000	Training for gifted and talented	3	CE
Social Competency Curriculum	\$9,000	\$12,000	\$12,000	Developmental Design; Advisory Groups	3	DG

# Special Education Non Salary Account Budget Detail

2220	40 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Lega	al Expenses	\$25,000	\$25,000	\$25,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide support	\$25,000	\$25,000	\$25,000	One or two cases to BSEA; Counsel Advise	4	CE, DG, L, S
					<u> </u>	
					_	
	40 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	
	nsportation	\$878,689	\$896,263	\$896,263		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				2% increase. Includes transportation reimbursement for		
District wide and				parents who transport their children, transportation		
District wide sped	\$070 C00	¢ooc oco	¢000 000	monitors and medical monitors as well as transportation	4	05 50 1 0
transportation	\$878,689	\$896,263	\$896,263	provided under McKinney Vento.	4	CE, DG, L, S
2310	40 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Home/Hosp	oital Tutoring	\$10,000	\$10,000	\$10,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Provides tutoring services for students who are unable to		
District wide tutoring	\$10,000	\$10,000	\$10,000	attend school due to hospitalization, etc	4	CE, L, S
	+					
					1	<b> </b>

2720	40 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	s-Therapies/Evaluation	\$50,000	\$85,000	\$85,000	1 1101111	Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide therapies and						
evaluations	\$50,000	\$85,000	\$85,000	Covers Orientation and Mobility, Vision Specialist, etc.	4	CE, DG, L,
						_
	<u>'</u>					
9300 40 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Out of District Tuition		\$1,390,530	\$1,323,790	\$1,280,790		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Il out of district tuitions	\$1,390,530	\$1,323,790	\$1,280,790	Reflects estimated 3% increase on tuitions overall.	4	CE, DG, L,
	<u> </u>					
9400	40 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		<b>\$0</b>	<b>\$</b> 0	<b>\$</b> 0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0					
	<u> </u>					
	<del> </del>					
	i l		1	1		1

93	300 41 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	
		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0					
						<b></b>
						<b></b>
						-
93	300 42 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	
		\$0	<b>\$0</b>	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0					
						<b></b>
	00 42 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	
	vices Medicare Billing	\$16,500	\$18,500	\$18,500		Cod
Budget Item	FY13 Voted Amount	Requested	Recommended	Description  Data/IEP management system	4	05.00
oed B - Medicare	\$5,000 \$6,000	\$5,000 \$8,000	\$5,000 \$8,000	Claims cost	4	CE, DO
abet Collaborative	\$5,500	\$5,500	\$5,500	Administrative Fee	4	
abet Collaborative	ψ0,300	ψ3,300	ψ3,300	/ commistrative rec	7	
						<u> </u>
24	20 50 9 7	FY 13 Amount	Requested Amount	Voted Amount	Priority	Prior
24	120 JU 9 1	i i is Amount	Requested Amount	Voteu Amount	Phonity	FIIO

Supplies and	Supplies and Equipment		\$40,000	\$40,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide Special Education Supplies	\$40,000	\$40,000	\$40,000		4	CE, DG, L, S

2350 60 1 7		FY 13 Amount Requested Amount		Voted Amount	<b>Priority</b>	Priority
Professional Development		\$5,880	\$5,880	\$5,880		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide Professional						
Development	\$5,880	\$5,880	\$5,880		3	DG

<u>District Technology</u> Non Salary Account Budget Detail

		alary Account Budg	,		
40 10 8	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
ed Services	\$281,260	\$289,460	\$289,460		Code
FY13 Voted Amount	Requested	Recommended	Description		
			Erate, Website Design and maintenance, Professional		
			Support; PS EMS Support; PS customization;		
\$28,500	\$38,500	\$38,500	BudgetSense support		
\$144,000	\$145,200	\$145,200	fiber wan connection		
			Three packages of 50Mbpsx10Mbps with ASG 525, DNS,		
			Thirteen IP addresses and 12 month Gold support. OR a		
			similar solution with 2 high end ASG plug some fiber		
\$54,000	\$54,000	\$54,000	internet at 100Mbps.		
\$30,000	\$30,000	\$30,000	out of warranty repairs		
			district wide smart board and projector yearly		
\$8,000	\$8,000	\$8,000	maintenance; repair calls		
\$5,760	\$5,760	\$5,760	2 summer help		
\$9,000	\$6,000	\$6,000	Central Office data		
\$2,000	\$2,000	\$2,000	District website hosting		
				_	
50 10 8	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
r Supplies	\$33,500	\$33,509	\$33,509		Code
FY13 Voted Amount	Requested	Recommended	Description		
\$2,000	\$2,000	\$2,000	general technology supplies		
	\$28,500 \$144,000 \$30,000 \$8,000 \$5,760 \$9,000 \$2,000	\$28,500 \$38,500 \$145,200 \$24,000 \$30,000 \$30,000 \$30,000 \$2,000 \$2,000 \$2,000 \$713 Amount \$133,500 \$20,000 \$2,000	## Total Requested Amount   Requested Amount   ## Services   \$281,260   \$289,460	Services   \$281,260   \$289,460   \$289,460   \$289,460	Priority   Priority

2451 5	0 10 8	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Supplies		\$33,500	\$33,509	\$33,509		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District & Central Office	\$2,000	\$2,000	\$2,000	general technology supplies		
Hale	\$2,826	\$2,718	\$2,718	302 students		
Pompo	\$3,501	\$0	\$0			
Center	\$1,593	\$5,139	\$5,139	571 students		
Sawyer/Emerson	\$7,740	\$7,641	\$7,641	849 students		
High School	\$9,072	\$9,207	\$9,207	1023 students		
Burbank	\$2,277	\$2,259	\$2,259	251 students		
Rowlandson	\$4,491	\$4,545	\$4,545	505 students		

1450 60 10 8		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$0	<b>\$0</b>	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District	\$0	\$0	\$0			
Dept. T&L	\$0	\$0	\$0			
Dept. Facility	\$0	\$0	\$0			
Dept. Health	\$0	\$0	\$0			
Dept. Sped	\$0	\$0	\$0			
Dept Athletic	\$0	\$0	\$0			
Dept. After School	\$0	\$0	\$0			
Dept. Food	\$0	\$0	\$0			

Dept. HR	\$0	\$0	\$0			
Central Office	\$0	\$0	\$0			
2350	60 10 8	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Professiona	al Development	\$3,500	\$6,000	\$6,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Technology trainings	\$3,500	\$6,000	\$6,000	ongoing technical trainings for the tech dept staff		

2451 60 10 8 Computer Hardware		FY 13 Amount	Requested Amount	Voted Amount	Priority	
		\$293,605	\$314,250	\$314,250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
New Lease Proposed	\$86,000	\$80,000	\$80,000			
Year 2 Existing Lease	\$85,000	\$86,250	\$86,250			
Year 3 Existing Lease	\$60,000	\$85,000	\$85,000			
Fiber Lease	\$62,605	\$63,000	\$63,000			

2451 6	0 10 8	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Softwa	re/Site Licensing	\$167,778	\$188,750	\$188,750		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				(K-5) RES-499, SCS -466; (Gd 7-8) BMS-185, HMS-208,		
AIMS web program	\$13,000	\$13,000	\$13,000	(K-8) SAW-718 plus projected increase		
Renzulli learning	\$3,800	\$2,850	\$2,850	75 subscriptions		
				BrainPop; NoodleTools; Everyday math; Voicethread;		
				Glogster (District); Atlas Rubicon; Wixie (K-5 for SAW and		
Instructional Subscriptions	\$31,539	\$31,500	\$31,500	SCS only)		
				Printer manager, WHD, PS, School Messenger,		
				PickATime, ClassLink, Vmware, Altris, Arcmail, Sophos,		
				MS 5 pack, VST for powerschool; Aerohive wireless Ap		
				management and hardware warranty; Weeam support;		
Maintence/license	\$69,439	\$73,800	\$73,800	Exinda Bandwidth		
SmartSync Lab						
Management	\$0	\$1,600	\$1,600	For Emerson and Center computer labs		
Microsoft License				Operating system licenses for server/desktop/laptop, and		
Assurance Package	\$50,000	\$50,000	\$50,000	office product licenses		

Instructional Subscriptions	\$16,000	\$16,000	online math practice/assessment tool for K-5 and 6-8	

4130	54 4 4	FY 13 Amount	Requested Amount	Voted Amount P		Priority
Telep	phone	\$59,843	\$59,843	\$59,843		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$30,000	\$30,000	\$30,000	Verizon		
	\$6,928	\$6,928	\$6,928	choice one		
	\$3,600	\$3,600	\$3,600	Verizon wireless		
	\$5,000	\$5,000	\$5,000	hardware repairs		
	\$2,215	\$2,215	\$2,215	Comcast		
	\$9,600	\$9,600	\$9,600	SIP lines		
	\$2,500	\$2,500	\$2,500	service calls		

# <u>District Athletic Budget</u> Non Salary Account Budget Detail

3510 32 12 22 Game Officials		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$51,300	\$57,200	\$57,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Fall Season Officials	\$15,100	\$16,200	\$16,200	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Winter Season Officials	\$14,900	\$15,100	\$15,100	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Spring Officials	\$18,300	\$19,400	\$19,400	Game officials (fees set by MIAA)	CE, DG, L, S	4
Scrimmages/Playoffs/Misc	\$3,000	\$3,500	\$3,500	Game officials (playoff fees set by MIAA)	DG, L, S	2
Commissioners Fees		\$3,000	\$3,000	Commissioners fees for assignors	CE, DG, L, S	4

3510 34 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Gam	e Staff	\$7,100	\$9,600	\$9,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Fall	\$2,500	\$3,600	\$3,600	Clock operators, announcers, tickets, game supervisors	DG, L, S	3
HS Winter	\$4,600	\$4,600	\$4,600	Clock operators, announcers, tickets, game supervisors	DG, L, S	3
HS Spring		\$1,400	\$1,400	Clock operators, announcers, tickets, game supervisors	DG, L, S	3
·						

3510 35 12 22 HS Intramural Athletics		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority Code
		\$6,600	\$6,950	\$6,950		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Intramural Athletics	\$5,400	\$5,450	\$5,450	Stipends/equipment for intramural programs	DG, L, S	2
Unified Track & Field	\$1,200	\$1,500	\$1,500	Stipends/equipment for unified track program	DG, L, S	2

3510 40 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
Police	Details	\$4,400	\$4,100	\$4,100		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Football	\$3,000	\$3,000	\$3,000	Police detail at home football games	DG, L, S	3
HS Hockey	\$800	\$500	\$500	Police details at home hockey games	DG, L, S	3
Miscellaneous	\$600	\$600	\$600	Police details if needed at basketball or playoff games	DG, L, S	3
3510 42 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
Hockey I		\$16,000	\$20,025	\$20,025		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Practice Ice	\$7,200	\$8,325	\$8,325	Ice rental - 45 practices @ \$185	DG, L, S	3
Game Ice	\$5,500	\$5,500	\$5,500	Ice rental - 10 games @ \$550	DG, L, S	4
JV League	\$3,300	\$6,200	\$6,200	JV League fee, practices/games, and officials	DG, L, S	2
3610 42	0.40.00	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
Equipment Re		\$12,500	\$13,600	\$13,600	Tionity	Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Reconditioning of Equipment	\$11,500	\$12,500	\$12,500	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment	CE, DG, L, S	3
Recorditioning of Equipment	\$11,500	\$12,500	\$12,500	Reconditioning and safety inspection of middle school	CE, DG, L, S	
MS Reconditioning	\$1,000	\$1,100	\$1,100	baseball/softball equipment	CE, DG, L, S	3
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3510 32	2 12 22	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Tra	nsportation	\$96,300	\$103,300	\$103,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$27,000	\$28,300	\$28,300	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$38,200	\$42,300	\$42,300	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$30,100	\$31,700	\$31,700	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program	\$1,000	\$1,000	\$1,000	Transportation to track meets	CE, DG, L, S	2
					<u> </u>	
3510 50 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic S	Supplies	\$46,200	\$58,100	\$58,100		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Fall Sports Equipment	\$14,900	\$22,100	\$22,100	Purchase of fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$8,100	\$8,300	\$8,300	Purchase of winter sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$12,400	\$13,500	\$13,500	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Awards	\$2,000	\$2,000	\$2,000	Varsity letters, pins, plaques, and other awards	CE, DG	2
Athletic Trainer Supplies	\$4,000	\$4,000	\$4,000	Medical supplies for athletic training coverage	DG, L, S	3
Field Hockey Goals	\$2,800	\$0	\$0			
Stationary Bikes	\$1,000	\$1,000	\$1,000	Replacement bikes for weight room	DG, L, S	2
Hurdles	\$1,000	\$1,000	\$1,000	10 replacement hurdles	DG, L, S	2
Trophy Case		\$5,000	\$5,000	Additional display case for athletic awards/trophies	DG	2
Banner Updates		\$1,200	\$1,200	Update banners/records for athletic awards	DG	2
3510 60		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Athlet	ic Expenses	\$20,000	\$18,600	\$18,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Fees/Membership Dues	\$7,400	\$9,400	\$9,400	MIAA/League dues, memberships, entry fees	CE, DG, L, S	4
Ski Lift Tickets	\$3,100	\$3,100	\$3,100	Nashoba Valley Ski lift tickets	DG, L, S	3
Gym Inspections	\$2,800	\$3,000	\$3,000	Inspection of HS gyms and two MS gyms	DG, L, S	3
Hall of Fame	\$2,500	\$2,500	\$2,500	Induction ceremonies and plaques	DG	2
Leadership Education Material	\$300	\$0	\$0			
Safety Winches	\$3,900	\$0	\$0	[Overland Lording and Control of MAA		<b></b>
Coaches Education		\$600	\$600	Coaches education courses for meet MIAA requirements for coaches	DG, L	3
Codones Education		ΨΟΟΟ	ΨΟΟΟ	TO COUCING	50, 2	

3510 2	21 12 28	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Intramura	als Burbank	\$5,400	\$5,450	\$5,450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Intramurals Stipends	\$5,400	\$5,450	\$5,450	Stipends for eight intramural programs	DG, L, S	2
3510 2	21 12 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	ırals Hale	\$5,400	\$5,450	\$5,450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Intramural Stipends	\$5,400	\$5,450	\$5,450	Stipends for eight intramural programs	DG, L, S	2
	21 12 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	als Sawyer	\$5,400	\$5,450	\$5,450		Code
Budget Item Intramural Stipends	FY13 Voted Amount \$5,400	Requested \$5,450	Recommended \$5,450	Description Stipends for eight intramural programs	DG, L, S	2

## Non Salary Account Budget Detail

	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Administration		\$52,500	\$59,500	\$54,500		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$35,000	\$35,000	\$35,000			
2210 50 1 9	General Office Supplies	\$4,500	\$4,500	\$4,500		i i	
2350 60 17 9	Professional Development	\$0	\$0	\$0		i i	
3200 60 6 9	Other Expenses	\$13,000	\$20,000	\$15,000	504 tutoring expenses, NEASC work (materials and professional development)	4	DG
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Art		\$11,700	\$14,200	\$14,200		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 11 10	Contracted Services	\$800	\$1,000	\$1,000	Repair cost for ceramics class wheels due to high course enrollment and use (approx. 235 students enrolled) Increased costs for ceramics course supplies and	3	CE, S
2430 50 11 10	Supplies	\$10,000	\$12,000	\$12,000	replacement of broken equipment	3	CE, S
2310 50 11 10	Textbooks	\$0	\$300	\$300	Purchase of Contemporary Art reference books for AP course	2	DG
2415 60 11 10	Professional Development	\$900	\$900	\$900			
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Business Education		\$7,450	\$9,750	\$9,750		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 13 11 2430 50 13 11 2410 50 13 11	Contracted Services Supplies Textbooks	\$1,500 \$2,250 \$3,500 \$200	\$3,800 \$2,250 \$3,500	\$3,800 \$2,250 \$3,500	Increased costs for qualifying DECA/business class students to attend district, state, and national conferences	3	DE
2415 60 13 11	Professional Development	\$200	\$200	\$200	V 4 1 4	5	
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	English		\$13,000	\$13,000	\$13,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$0	\$0	\$0			
2430 50 14 12	Supplies	\$1,000	\$1,000	\$1,000			
2410 50 14 12	Textbooks	\$11,000 \$1,000	\$11,000	\$11,000		<u> </u>	
2415 60 14 12	Professional Development	\$1,000	\$1,000	\$1,000			
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Guidance		\$6,250	\$7,250	\$7,250		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$4,250	\$4,250	\$4,250			
2710 50 15 13	Supplies	\$800	\$1,000	\$1,000	Expendable supplies for guidance office, Career Center, and student seminars  Professional development support as guidance	2	CE
0740 00 45 40	Professional Development	\$1,200	\$2,000	\$2,000	department works to implement the Mass Model, increases knowledge about career integration and college/career readiness, and works to implement the Mass Core	3	DG
2710 60 15 13	· ·	\$1,200	. ,	. ,			
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority

	Physical Education		\$5,950	\$6,700	\$6,700		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$1,500	\$500	\$500			
					Augmenting fitness equipment, FACS supplies, and office		
					supplies; purchase of equipment for new Crossfit		
2430 50 16 14	Supplies	\$4,200	\$4,200	\$4,200	offerings, along with RAD and Total Body Workout		
2410 50 16 14	Textbooks	\$0	\$500	\$500	Grade 10 health books	2	DG
					MAHPERD membership and convention, certifications		
					and memberships (RAD), Project Adventure course and		
2415 60 16 14	Professional Development	\$250	\$1,500	\$1,500	curriculum	3	DG
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Library/Media		\$33,300	\$41,600	\$41,600		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$10,000	\$10,000	\$10,000			
2415 50 18 15	Books and Periodicals	\$12,000	\$12,000	\$12,000			
					Includes \$1500 for replacement data projector bulbs, and		
					additional money to cover increasing video distribution		
2450 50 18 15	Instructional Technology	\$5,000	\$10,000	\$10,000	repair and replacement costs	3	CE
	3,	. ,		. ,	Increased furniture costs (two tables and chairs) to help		
					move media center toward Learning Commons model		
2415 51 18 15	Supplies	\$6,000	\$9,000	\$9,000		2	DG
		*-,	· · / · ·	, , ,	Ensure professional development opportunities for new		-
					library/media specialist, in addition to \$250 dues for		
2415 60 18 15	Professional Development	\$300	\$600	\$600	association memberships		
	NRHS	7000	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
			F I 13 AIIIUUIIL	NEGUESIEU AIIIUUIII	Voteu Amount	PHOHILY	I HOHILY
	Math	I			\$5,000	Priority	
Acct		FY 13 Voted	\$5,000 Requested	\$5,000  Recommended		Priority	Code
Acct 2415 40 19 16	Math	FY 13 Voted \$0	\$5,000	\$5,000	\$5,000	Priority	
	Math Budget Item		\$5,000 Requested	\$5,000 Recommended	\$5,000	Priority	
2415 40 19 16	Math  Budget Item  Contracted Services	\$0	\$5,000 Requested \$0	\$5,000 Recommended \$0	\$5,000	Priority	
2415 40 19 16 2430 50 19 16	Math Budget Item Contracted Services Supplies	\$0 \$2,000	\$5,000 Requested \$0 \$2,000	\$5,000 Recommended \$0 \$2,000	\$5,000	Phonity	
2415 40 19 16 2430 50 19 16 2410 50 19 16	Math Budget Item Contracted Services Supplies Textbooks Professional Development	\$0 \$2,000 \$2,000	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000	\$5,000  Recommended  \$0  \$2,000  \$2,000  \$1,000	\$5,000  Description		Code
2415 40 19 16 2430 50 19 16 2410 50 19 16	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS	\$0 \$2,000 \$2,000	\$5,000  Requested  \$0  \$2,000  \$2,000  \$1,000  FY 13 Amount	\$5,000  Recommended  \$0  \$2,000  \$2,000  \$1,000  Requested Amount	\$5,000  Description  Voted Amount	Priority	Code
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music	\$0 \$2,000 \$2,000 \$1,000	\$5,000  Requested  \$0  \$2,000  \$2,000  \$1,000  FY 13 Amount  \$18,200	\$5,000  Recommended  \$0  \$2,000  \$2,000  \$1,000  Requested Amount  \$19,250	\$5,000  Description  Voted Amount \$19,250		Code
2415 40 19 16 2430 50 19 16 2410 50 19 16	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS	\$0 \$2,000 \$2,000	\$5,000  Requested  \$0  \$2,000  \$2,000  \$1,000  FY 13 Amount	\$5,000  Recommended  \$0  \$2,000  \$2,000  \$1,000  Requested Amount	\$5,000  Description  Voted Amount \$19,250  Description		Code
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item	\$0 \$2,000 \$2,000 \$1,000 FY 13 Voted	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested	\$5,000  Recommended  \$0  \$2,000  \$2,000  \$1,000  Requested Amount  \$19,250  Recommended	\$5,000  Description  Voted Amount \$19,250	Priority	Code Priority Code
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item Contracted Services	\$0 \$2,000 \$2,000 \$1,000 FY 13 Voted \$13,400	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested \$13,750	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation	Priority	Code Priority Code CE
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct 2415 40 20 17 2430 50 20 17	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item Contracted Services Supplies	\$0 \$2,000 \$2,000 \$1,000 FY 13 Voted \$13,400 \$4,000	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000  FY 13 Amount \$18,200  Requested  \$13,750 \$4,600	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended \$13,750 \$4,600	\$5,000  Description  Voted Amount \$19,250  Description	Priority	Code Priority Code
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct 2415 40 20 17 2430 50 20 17 2410 50 20 17	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks	\$0 \$2,000 \$2,000 \$1,000 FY 13 Voted \$13,400	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000  FY 13 Amount \$18,200  Requested  \$13,750 \$4,600 \$200	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended \$13,750 \$4,600 \$200	\$5,000  Description  Voted Amount  \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars	Priority  3 3	Priority Code  CE CE
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct 2415 40 20 17 2430 50 20 17	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development	\$0 \$2,000 \$2,000 \$1,000 \$1,000 FY 13 Voted \$13,400 \$4,000 \$200	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested \$13,750 \$4,600 \$200 \$700	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$7700	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs	Priority  3 3 3	Priority Code  CE CE CE
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct 2415 40 20 17 2430 50 20 17 2410 50 20 17	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development	\$0 \$2,000 \$2,000 \$1,000 \$1,000 FY 13 Voted \$13,400 \$4,000 \$200	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested \$13,750 \$4,600 \$200 \$700 FY 13 Amount	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended \$13,750 \$4,600 \$200 \$7700  Requested Amount	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount	Priority  3 3	Priority Code  CE CE Priority
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct 2415 40 20 17 2430 50 20 17 2410 50 20 17 2415 60 20 17	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested  \$13,750 \$4,600 \$200 \$700 FY 13 Amount \$12,700	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900	Priority  3 3 3	Priority Code  CE CE CE
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16 Acct 2415 40 20 17 2430 50 20 17 2415 60 20 17 Acct	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item	\$0 \$2,000 \$2,000 \$1,000 \$1,000 FY 13 Voted \$13,400 \$4,000 \$200 \$600	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested  \$13,750 \$4,600 \$200 \$700 FY 13 Amount \$12,700 Requested	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount	Priority  3 3 3	Priority Code  CE CE Priority
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2410 50 20 17 2415 60 20 17  Acct  Acct  2415 40 21 18	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item  Contracted Services	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600 \$FY 13 Voted \$13,400	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested  \$13,750 \$4,600 \$200 \$700 FY 13 Amount \$12,700 Requested \$1,000	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended  \$1,000	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900	Priority  3 3 3	Priority Code  CE CE Priority
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2430 50 20 17 2415 60 20 17  Acct	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item	\$0 \$2,000 \$2,000 \$1,000 \$1,000 FY 13 Voted \$13,400 \$4,000 \$200 \$600	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested  \$13,750 \$4,600 \$200 \$700 FY 13 Amount \$12,700 Requested	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900  Description	Priority  3 3 3	Priority Code  CE CE Priority
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2430 50 20 17 2415 60 20 17  Acct  Acct  2415 40 21 18	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item  Contracted Services	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600 \$FY 13 Voted \$13,400	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested  \$13,750 \$4,600 \$200 \$700 FY 13 Amount \$12,700 Requested \$1,000	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended  \$1,000	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900  Description  50 additional US History I textbooks, 10 Justice and Law	Priority  3 3 3	Priority Code  CE CE Priority
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2430 50 20 17 2410 50 20 17 2415 60 20 17  Acct  2415 40 21 18  2430 50 21 18	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item Contracted Services	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600 \$600 \$1,000 \$700	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000  FY 13 Amount \$18,200  Requested  \$13,750 \$4,600 \$200 \$700  FY 13 Amount \$12,700  Requested \$1,000 \$700	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250 Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended \$1,000 \$700	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900  Description  50 additional US History I textbooks, 10 Justice and Law textbooks due to increased enrollment, 12 AP Psychology	Priority  3 3 Priority	Code  Priority Code  CE CE CE Priority Code
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2430 50 20 17 2415 60 20 17  Acct  Acct  2415 40 21 18	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item  Contracted Services	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600 \$FY 13 Voted \$13,400	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000 FY 13 Amount \$18,200 Requested  \$13,750 \$4,600 \$200 \$700 FY 13 Amount \$12,700 Requested \$1,000	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250  Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended  \$1,000	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900  Description  50 additional US History I textbooks, 10 Justice and Law textbooks due to increased enrollment, 12 AP Psychology textbooks due to increased enrollment	Priority  3 3 3	Priority Code  CE CE Priority
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2430 50 20 17 2410 50 20 17 2415 60 20 17  Acct  2415 40 21 18  2430 50 21 18	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item Contracted Services	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600 \$600 \$1,000 \$700	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000  FY 13 Amount \$18,200  Requested  \$13,750 \$4,600 \$200 \$700  FY 13 Amount \$12,700  Requested \$1,000 \$700	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250 Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended \$1,000 \$700	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900  Description  50 additional US History I textbooks, 10 Justice and Law textbooks due to increased enrollment, 12 AP Psychology textbooks due to increased enrollment  Expanding number of teachers involved in the AP US	Priority  3 3 Priority	Code  Priority Code  CE CE CE Priority Code
2415 40 19 16 2430 50 19 16 2410 50 19 16 2415 60 19 16  Acct  2415 40 20 17 2430 50 20 17 2410 50 20 17 2415 60 20 17  Acct  2415 40 21 18  2430 50 21 18	Math Budget Item Contracted Services Supplies Textbooks Professional Development NRHS Music Budget Item  Contracted Services Supplies Textbooks Professional Development NRHS Social Studies Budget Item Contracted Services	\$0 \$2,000 \$2,000 \$1,000 \$1,000 \$13,400 \$4,000 \$200 \$600 \$600 \$1,000 \$700	\$5,000  Requested \$0 \$2,000 \$2,000 \$1,000  FY 13 Amount \$18,200  Requested  \$13,750 \$4,600 \$200 \$700  FY 13 Amount \$12,700  Requested \$1,000 \$700	\$5,000  Recommended \$0 \$2,000 \$2,000 \$1,000  Requested Amount \$19,250 Recommended  \$13,750 \$4,600 \$200 \$700  Requested Amount \$14,900  Recommended \$1,000 \$700	\$5,000  Description  Voted Amount \$19,250  Description  Additional transportation costs for the band for graduation  Replace 4 guitars  Increases in All-State conference costs  Voted Amount \$14,900  Description  50 additional US History I textbooks, 10 Justice and Law textbooks due to increased enrollment, 12 AP Psychology textbooks due to increased enrollment	Priority  3 3 Priority	Code  Priority Code  CE CE CE Priority Code

	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Science		\$39,200	\$46,700	\$46,700		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$2,200	\$2,200	\$2,200			
					New AP Chemistry curriculum will likely require all new lab		
2430 50 22 19	Supplies	\$30,000	\$35,000	\$35,000	materials/kits	3	DG
2410 50 22 19	Textbooks	\$6,000	\$6,000	\$6,000			,
					We have two Chemistry teachers who need to be		
2415 60 22 19	Professional Development	\$1,000	\$3,500	\$3,500	trained/certified in the new AP curriculum	3	
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Technology Education	·	\$19,150	\$26,400	\$26,400		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 23 20	Supplies	\$9,000	\$16,250	\$16,250	New equipment for woods program	3	CE, DG
2430 51 23 20	Instructional Technology	\$2,250	\$2,250	\$2,250			,
2410 50 23 20	Textbooks	\$6,600	\$6,600	\$6,600			,
2415 60 23 20	Professional Development	\$300	\$300	\$300			,
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	Foreign Language		\$8,000	\$8,000	\$8,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$0	\$0	\$0			
2430 50 24 21	Supplies	\$1,000	\$1,000	\$1,000			
2410 50 24 21	Textbooks	\$6,500	\$6,500	\$6,500			
2415 60 24 21	Professional Development	\$500	\$500	\$500			,
	NRHS		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	ASC	·	\$500	\$1,000	\$1,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0			
					Budget is now covering freshman study skills, which		
					includes approximately 80% of our freshman significant		
2430 50 25 23	Supplies	\$500	\$1,000	\$1,000	number of materials and supplies	3	CE
2410 50 25 23	Textbooks	\$0	\$0	\$0			
2415 60 25 23	Professional Development	\$0	\$0	\$0			

## Luther Burbank Middle School Non Salary Account Budget Detail

2210 4	2210 40 1 28		Requested Amount	Voted Amount	Priority	Priority
Contracted	d Services	\$5,150	\$3,540	\$3,540		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Repairs	\$250	\$350	\$350	Microscope repairs	4	S, L
Inspections	\$500	\$500	\$500	Annual inspection of the rock wall	4	S, L
Presentation	\$900	\$1,150	\$1,150	Presentations by MARC (cyber safety & bullying) and Author, Yoko Watkins -So Far From the Bamboo Grove	3	CE, DG
Accelerated Reader Program	\$1,500	\$1,540	\$1,540	Independent reading and assessment program for ELA students in grades 6-8	3	DG
Installations	\$2,000	\$0	\$0			

2210 !	50 1 28	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Off	ce Supplies \$6,000		\$6,384	\$6,384 \$6,384		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Consumable supplies and materials for staff and office		
General Supplies	\$6,000	\$6,384	\$6,384	use	3	CE

2410 5	2410 50 17 28		Requested Amount	Voted Amount	Priority	Priority
Textb	ooks	\$1,050	\$1,000	\$1,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				(ELA 6-8) Non fiction and other titles to align curriculum		
Gr. 6-8 ELA	\$850	\$1,000	\$1,000	with recent changes	3	DG, L
Foreign Language	\$0					
Grade 6 Math	\$0					
Grade 7 Social Studies	\$0					
Grade 8 Science	\$200					
	_					

2420 50	17 28	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instruc	tional Supplies	\$15,570	\$18,665	\$18,665		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Agendas	\$1,750	\$1,750	\$1,750	Agendas for every student	3	DG, CE
				(ELA 6-8) Vocabulary books, books on tape, large print		
				books, enrichment materials, MA Common Core Review,		
ELA Grades 6-8	\$3,240	\$3,760	\$3,760	Practice & Mastery workbooks	4	DG, CE
				Massachusetts Common Core Review, Practice & Mastery	у	
				workbooks, Crosswalk Coach workbooks and materials,		
Math Grades 6-8	\$3,245 <b>\$3,950 \$3,950</b> manipulative, and supplies	4	DG, CE			
				Materials, supplies, 2 microscopes, plant and animal		DG, CE,
Science Grades 6-8	\$2,085	\$2,340	\$2,340	specimens, slides, and lab safety equipment	4	S
				Instructional units, DVD's resource books, atlases, large		
Social Studies Grades 6-8	\$950	\$2,870	\$2,870	format regional maps	3	DG, CE
				90 Navegando Workbooks, CD's, posters, etc. to support		
Grade 8 Spanish	\$1,250	\$1,500	\$1,500	lessons	3	DG, CE
				Instructional kits and materials for projects to meet the		
Technology and Engineering	\$2,075	\$1,580	\$1,580	curriculum standards	4	DG, S
				Supplies and instructional aids to enhance units on stress,		DG, S,
Health Education	\$600	\$600	\$600	safety, nutrition, drugs/alcohol and bullying	3	SIP
Learning Lab and Life Skills	\$375	\$315	\$315	Supplemental and support materials	3	DG, CE

2430 5	2430 50 20 28		Requested Amount	Voted Amount	Priority	Priority
Music S	Supplies	\$1,700	\$900	\$900		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Music Supplies	\$700	\$700	\$700	Music and supplies for the band and chorus program	3	DG, CE
Music Equipment	\$1,000	\$200	\$200	Cymbal Pack	3	DG, CE

2420 5	0 16 28	FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Educ	ation Supplies	\$1,120	\$1,280	\$1,280		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Lacrosse goggles, core balance discs, rock climbing		
Equipment	\$1,120	\$1,280	\$1,280	harness and related gear, ball, belts, etc	3	DG, S, L

2430 50 11 28	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies	\$2,745	\$2,800	\$2,800		Code

Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Various consumable and non-consumable supplies to		CE, DG,
Art supplies	\$2,500	\$2,500	\$2,500	build and support the curriculum	4	S
				Supplies to support inter disciplinary units throughout the		
Interdisciplinary Units	\$245	\$300	\$300	school	3	DG, CE

2451 5	0 10 28	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructiona	l Technology	\$3,220	\$3,140	\$3,140		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Pop Culture, Country Reports, CultureGrams to support		
Data Base Subscriptions	\$875	\$965	\$965	the curriculum	3	DG, CE
				Videos and a variety of books on tape to differentiate		
Video/Audio	\$695	\$500	\$500	instruction	3	DG, L
				Pixton subscription, weather station mapping and graphing		
School wide technology				software, replacement projector lamps, keyboard and		
supplies	\$1,000	\$1,675	\$1,675	monitors for Ncomputing station	3	DG, CE
Math Grades 6-8	\$300					
	\$350					

2415 50	18 28	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books a	and Periodicals	\$3,950	\$4,850	\$4,850		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Magazine Subscriptions	\$700	\$500	\$500	To maintain current subscriptions	3	CE, DG
Fiction Books	\$1,200	\$1,600	\$1,600	New titles to keep collection up to date	4	CE, DG
Non-Fiction Books	\$1,500	\$2,000	\$2,000	Print and non-print resources to support new standards	4	CE, DG
Reference Books	\$0	\$200	\$200	Reference books and novels for Spanish curriculum	3	CE, DG
Follett Software Services	\$550	\$550	\$550	On-line catalog and support for the library collection	4	CE, DG
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2710 50 15 28 Guidance Supplies		FY 13 Amount Requested Amount \$200 \$210	Voted Amount	Priority	Priority	
			\$210	\$210		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Subscriptions, resources and materials to support		
Support Materials	\$200	\$210	\$210	students	3	L, S, DG

2415 51 18 28		FY 13 Amount Requested Amount		Voted Amount	Priority	Priority
Library Media Supplies		\$200	\$250	\$250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Info Centre Renewal	\$0					
Book Processing Materials	\$200	\$250	\$250	Book processing materials	4	CE

2350 60 17 28		FY 13 Amount Requested Amount		Voted Amount	Priority	Priority
Professional	Professional Development		\$2,000	\$2,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Confratute	\$0					
						DG, SIP,
Conferences/Membership Fees	\$2,000	\$2,000	\$2,000	Conferences, workshops, and memberships fees	2	CE
				<u> </u>		

2210 6	2210 60 1 28		Requested Amount	t Voted Amount	Priority	Priority
Other Expenses		\$1,150	\$1,550	\$1,550		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Supplies and materials for Best Buddies and robotics		
Supplies/Materials	\$750	\$1,000	\$1,000	clubs	3	SIP, DG
Academic Competitions	\$100					
Registration Fees	\$300	\$550	\$550	MICCA and Robotics Club registration fee	3	DG

3200 60 6 28		FY 13 Amount Requested Amount		Voted Amount	Priority	Priority
504 Com	504 Compliance		\$1,250	\$1,250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
504 Plans	\$1,250	\$1,250	\$1,250	Funds to support various plans	4	L, S
Compass Learning Licenses	\$0					
·	·					

2415 60 18 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media	Library/Media Other Expenses		\$0	<b>\$0</b>		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		

## **Center School**

### Non Salary Account Budget Detail

2210 40 1 29		FY 13 Amount Requested Amount	Voted Amount	<b>Priority</b>	Priority	
Contracte	d Services	\$1,010	\$550	\$550		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
A/V Maintenance	\$200	\$0	\$0			
Police Detail	\$160	\$200	\$200		3	S
Concert Bus Service	\$0	\$0	\$0			
Pompo-Center All School						
Meetings Transportation	\$0	\$0	\$0			
Inspection: Low Element	\$350	\$350	\$350		4	S
Annual A/V Maintenance	\$300	\$0	\$0			

2210 50 1 29 General Office Supplies		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$600	\$1,200	\$1,200		3	DG
General Office Supplies	\$600	\$0	\$0			
		·				

2410 50	17 29	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbo	ooks	\$3,100	\$7,700	\$7,700		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Reading Teacher: Upper						
Elementary Reading Books;						
Various Titles	\$0	\$0	\$0			
6-Trait Library	\$0	\$0	\$0			
Non-Fiction Leveled Readers	\$400	\$1,000	\$1,000	Additional Support for the Common Core	3	DG
Leveled Readers	\$800	\$3,500	\$3,500	This line item was in G.I. Textbooks last yr.	3	DG
Replacement Dictionaries	\$350	\$1,200	\$1,200	dictionaries, thesaurus, etc.	3	DG
Replacement Thesaurus	\$400					
Replacement States &						
Regions	\$350					
Scholastic Rhyming						
Dictionaries	\$250	\$2,000	\$2,000	New section of 2nd grade and new section of 4th grade	3	DG
EDM Teachers Edition (Gr. 3)	\$165	•				
Gibbs Smith Mass. (Gr. 3)	\$385					

2430 50	0 17 29	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instruc	tional Supplies	\$44,875	\$43,725	\$43,725		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	¥ 15,1 = 5		
Science Kit Supplies	\$2,114	\$2,275	\$2,275		3	DG
Agendas	\$1,750	\$1,750	\$1,750		4	DG
Everyday Math	\$9,766	\$10,100	\$10,100		4	DG
Everyday Math Replacement	ψο,: ΘΟ	<b>4.0,.00</b>	<b>V.0,.00</b>			
Supplies	\$300	\$400	\$400		4	DG
Handwriting Without Tears	\$7,632	\$8,000	\$8,000		4	DG
Vocabulary Development	ψ.,σσΞ	<del>+0,000</del>	40,000			
Book	\$2,693	\$0	\$0			
Word Wisdom	\$1,756	\$5,000	\$5,000		4	DG
General Supplies	\$6,000	\$7,500	\$7,500		3	DG
	73,333	<b>V</b> ., <b>CCC</b>	<b>V.</b> ,000			
Curriculum Related Materials	\$6,389	\$6,000	\$6,000		4	DG
Write Away Skills Workbook	\$1,185	\$2,700	\$2,700		4	DG
Activity Days Supplies	\$990	\$1,000	\$1,000	Extension Activities in SS and Science	2	DG
Leveled Readers	\$3,000	\$0	\$0			
General Supplies for School	\$1,300	\$0	\$0			
0.400.54		EV 40.4		V ( 1 •		
2430 50		FY 13 Amount	Requested Amount \$900	Voted Amount	Priority	
Music S		\$1,000		\$900		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		D0
Choral music	\$270	\$200	\$200		3	DG
Subscription	\$200	\$200	\$200		3	DG
Band Scores, Gr. 4 and 5	\$180	\$150	\$150		3	DG
Supplies	\$100	\$200	\$200		3	DG
Replacement Instruments	\$150	\$150	\$150		3	DG
music supplies	\$100	\$0	\$0			
2430 50	0 16 29	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Educa	ation Supplies	\$1,460	\$1,300	\$1,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Replacement Supplies	\$450	\$0	\$0			
Standard Supplies	\$0	\$0	\$0			
Replacement Equipment	\$1,010	\$800	\$800		3	DG
Health Resources	* /	\$500	\$500	Health has not had a budget for several years	3	DG
		, - * *	,,,,,			
2430 50	0 11 29	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority

Art Supplies		\$2,365	\$2,200	\$2,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$900	\$0	\$0			
General Art Supplies	\$1,465	\$2,200	\$2,200		4	DG
		•				

2451 50 10 29 Instructional Technology		FY 13 Amount	Requested Amount \$10,000	Voted Amount	Priority	Priority Code
		\$8,671		\$10,000		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Computer Applications,						
(desk top and on-line)	\$2,900	\$5,000	\$5,000	Yearly subscriptions, Ipad Apps (new).	4	DG
Supplies	\$1,500	\$5,000	\$5,000	Projector Replacement Bulbs \$600 per bulb x 4	4	DG
Everyday Math On-Line						
Subscriptions	\$0	\$0	\$0			
Computer Applications,						
(desk top and on-line)	\$1,000	\$0	\$0			
Supplies	\$3,271	\$0	\$0			

2415 50 18 29 Library Books and Periodicals		FY 13 Amount Requested Amo		Voted Amount	Priority	Priority
		\$4,800	\$5,250	\$5,250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Student Periodicals	\$350	\$400	\$400		3	DG
Professional Periodicals	\$200	\$300	\$300		3	DG
General Lib. Collection	\$1,500	\$2,500	\$2,500		4	DG
Non-Fiction Reference	\$800	\$1,500	\$1,500		4	DG
Professional Periodicals	\$200	\$0	\$0			
Student Periodicals	\$150	\$0	\$0			
Library Books, various titles	\$800	\$0	\$0			
Non-fiction Collection	\$800	\$0	\$0			
Follett Destiny		\$550	\$550		4	CE

2710 50 15 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$300	\$400	\$400		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Guidance Supplies and						
Materials	\$150	\$200	\$200		3	DG
Supplies and Materials	\$150	\$200	\$200		3	DG

2415 !	2415 51 18 29		Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$2,700	\$2,800	\$2,800		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
A/V Supplies	\$200	\$700	\$700		3	DG
General Supplies	\$400	\$500	\$500		3	DG
Laminating film	\$800	\$1,600	\$1,600		3	DG
Library Supplies	\$300	\$0	\$0			
AV Supplies	\$200	\$0	\$0			
Laminating Film	\$800	\$0	\$0			

2350 60 17 29 Professional Development		FY 13 Amount	Requested Amount		Priority	Priority
		\$4,030	\$5,130	\$5,130		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
MECA Membership	\$0	\$0	\$0			
MESPA Membership;						
Principal and Assistant						
Principal	\$1,030	\$1,030	\$1,030		3	DG
Confratute	\$0	\$0	\$0			
Teacher Conferences	\$1,000	\$2,500	\$2,500		3	DG
MECA Membership	\$500	\$500	\$500		3	DG
Teacher Conference	\$1,500	\$0	\$0			
Massachusetts School of						
Lib.	\$0	\$100	\$100			
Instructional Tech PD		\$1,000	\$1,000		3	DG

3200 6	3200 60 18 29		Requested Amount	Voted Amount	<b>Priority</b>	Priority
504 Compliance		\$5,000	\$3,600	\$3,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Maintenance	\$0	\$0	\$0			
General Supplies and						
Equipment	\$400	\$1,000	\$1,000		3	L
Batteries	\$50	\$100	\$100		4	L-S
Home Tutoring	\$500	\$1,500	\$1,500		4	L
Translation Services	\$700	\$1,000	\$1,000		4	L
General Supplies	\$700	\$0	\$0			
Batteries	\$50	\$0	\$0			
Translation Services	\$1,600	\$0	\$0			
Home Tutoring	\$1,000	\$0	\$0			

2210 60 1 29 Other Expenses		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority Code
		\$100	\$0	\$0		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Storage Bins (K)	\$100	\$0	\$0			
	· · · · · · · · · · · · · · · · · · ·		•			

2415	2415 60 18 29		Requested Amount	Voted Amount	Priority	Priority
Library/Media	Library/Media Other Expenses		\$0	<b>\$</b> 0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		

### **Hale Middle School**

Non Salary Account Budget Detail

		Non Salar	y Account Budget De	etali		
2210 4	40 1 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracte	d Services	\$9,200	\$9,700	\$9,700		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Inspection and Certification of						
Rockwall	\$0	\$500	\$500	This is required annually in the summer	L	4
Projector and Smart Board		·		Each of our rooms has a projector and smartboard, some		
Maint	\$2,000	\$2,000	\$2,000	are over 5 years old	DG	3
Science Microscopes	\$1,500	\$1,500	\$1,500	Year 1 or 3 replacement project	S	3
Tech Ed and Art Maintenance	\$1,000	\$1,000	\$1,000	Equipment maintenance	S	3
Student Handbook	\$2,500	\$2,500	\$2,500	Printing of agenda book for all students	DG	3
Project Adventure	<del></del> ,	<del>+-,</del>	<del>+-,</del>	g a againe as a second		
Transportation	\$2,200	\$2,200	\$2,200			3
2210 5	50 1 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
	ice Supplies	\$5.000	\$5,000	\$5,000		Code
		4 - 7	1 - 7	**/***		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Main Office Supplies	\$1,500	\$1,500	\$1,500		<u> </u>	3
Teacher Classroom Supplies	\$3,500	\$3,500	\$3,500		<u> </u>	3
					ļ	
					ļ	
	0 17 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	
Textl	books	\$2,000	\$2,000	\$2,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Replacement and Additional		· ·		Additional non-fiction texts for ELA, replacement texts for		
Texts	\$2,000	\$2,000	\$2,000	lost and worn books		3
		·				
2420 5	0 17 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
	ctional Supplies	\$7,150	\$7,650	\$7,650		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Science Consumables	\$1,000	\$1,000	\$1,000	Description		3
Health	\$1,000	\$500	\$1,000		<b>├</b> ──	3
ı ıcaııı ı	Φ0	φυυυ	φυυυ		<b>├</b> ──	3
Compatitions and Designations	<b>#75</b> 0	¢750	¢750			,
Competitions and Registrations Workbooks	\$750 \$3,200	\$750 \$3,200	\$750 \$3,200	Math and ELA consumables	<del> </del>	3
	\$3,200					3
Classroom Furniture	\$2,200	\$2,200	\$2,200	Various replacement furniture for classrooms	S	3

2430 50 20 31 Music Supplies		FY 13 Amount Requested Amount		Voted Amount	Priority	Priority
		\$1,200	\$1,700	\$1,700		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Sheet Music	\$800	\$800	\$800			3
Music Stands	\$400	\$0	\$0			
Guitar Racks		\$900	\$900	Needed for storage of guitars		2

2420 5	2420 50 16 31		Requested Amount	Voted Amount	Priority	Priority
Physical Educ	Physical Education Supplies		\$850	\$850		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$750	\$600	\$600	Various PE supplies		3
Rock Wall Helmets		\$250	\$250		LS	4
		•				

2430 5	0 11 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Su	pplies	\$3,300	\$3,300	\$3,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Supplies	\$2,800	\$2,800	\$2,800	supplies for art projects		3
Stools	\$500	\$500	\$500	Replacement of stools for students (year 2)		2

2451 50 10 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional	l Technology	\$8,550	\$10,000	\$10,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Classroom Televisions	\$0	\$2,000	\$2,000	Replacement program for 15 year old classroom TVs		3
Video Supplies	\$1,000	\$1,000	\$1,000	Update and repair of video club equipment		3
Math Calculators	\$0	\$1,000	\$1,000	Begin replacement cycle for 8th grade graphing calculator		3
WIAT III Testing Program	\$0	\$0	\$0			
Software Upgrades and				Various educational software licenses for instructional		
Licenses	\$1,500	\$1,500	\$1,500	programs		3
Online Subscriptions	\$400	\$500	\$500			3
Supplies	\$2,000	\$2,000	\$2,000			3
Document Cameras	\$1,650	\$0	\$0			

B. I	#0.000	** ***	<b>***</b> ****	Italia Italia No. N. N. N. N. N. N. N. N. N. N. N. N. N.		_
Replacement Equip	\$2,000	\$2,000	\$2,000	Includes New Mixer for video output		2
2/15 5	0 18 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
	and Periodicals	\$4,500	\$5.000	\$5,000	Friority	Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		Couc
<u> </u>		<u> </u>		Description		
Periodicals	\$500	\$0	\$0			
Subscriptions	\$1,200	\$1,200	\$1,200	Magazines and other annual subscriptions		3
Materials	\$300	\$300	\$300	Library supplies		3
Books	\$2,500 \$0	\$2,250 \$1,250	\$2,250 \$1,250	Traditional book replacements and additions Unlimited License for Ebooks		3
Ebooks	Φ0	\$1,230	\$1,250	Onlimited License for Ebooks		
_						
2710 5	0 15 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
Guidance	Supplies	\$500	\$500	\$500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500		L	3
General Instructional Supplies	\$300	<b>\$300</b>	\$300			3
2415 5						
	1 18 31	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priorit
		FY 13 Amount \$1.800	Requested Amount \$1,500		Priority	Priorit
Library Med	dia Supplies	\$1,800	\$1,500	\$1,500	Priority	
	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies	\$1,800	\$1,500	\$1,500	Priority	
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item	dia Supplies FY13 Voted Amount	\$1,800 Requested	\$1,500 Recommended	\$1,500 Description	Priority	Code
Library Med Budget Item Materials	FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500	\$1,500  Recommended \$1,500	\$1,500  Description  Supplies for poster machine and laminator		3
Library Med Budget Item Materials	dia Supplies FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500	\$1,500  Recommended \$1,500	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount	Priority	3 Priorit
Library Med Budget Item Materials	FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500	\$1,500  Recommended \$1,500	\$1,500  Description  Supplies for poster machine and laminator		3
Library Med Budget Item Materials	dia Supplies FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500	\$1,500  Recommended \$1,500	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description		3 Priori
Library Med Budget Item Materials  2350 6  Professional Budget Item	dia Supplies FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500 FY 13 Amount \$3,350	\$1,500  Recommended \$1,500  \$1,500  Requested Amount \$3,600	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600		3 Priori
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	Ty13 Voted Amount \$1,800 \$1,800  0 17 31  Development FY13 Voted Amount	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description	Priority	3 Priorit Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priorit Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priorit Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priorit Code
Library Med Budget Item Materials  2350 6	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priorit Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priori Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priori Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priorit Code
Library Med Budget Item  Materials  2350 6  Professional Budget Item  Memberships Conferences	O 17 31  Development  FY13 Voted Amount \$1,800	\$1,800 Requested \$1,500  FY 13 Amount \$3,350 Requested \$1,200	\$1,500  Recommended \$1,500  Requested Amount \$3,600  Recommended \$1,200	\$1,500  Description  Supplies for poster machine and laminator  Voted Amount \$3,600  Description  Dues to several professional organizations	Priority	Priorit Code

504 Co	mpliance	\$1,000	\$1,000	\$1,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
General Compliance	\$1,000	\$1,000	\$1,000		L	4
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2210 60 1 31 Other Expenses		FY 13 Amount	Requested Amount \$650		Priority	Priority Code
		\$650		\$650		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Math Counts	\$0	\$0	\$0			
Yearbook	\$200	\$200	\$200			3
Video Club	\$250	\$250	\$250			3
Art Club	\$200	\$200	\$200			3
Cooking Club	\$0	\$0	\$0			

2415 60 18 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority	
Library/Media Other Expenses		\$0	\$0	\$0		Code	
Budget Item	FY13 Voted Amount	Requested	Recommended	Description			

### Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2210 40 1 32		FY 13 Amount Reques	Requested Amount	Voted Amount	Priority	Priority
Contracte	ed Services	\$0	\$1,450	\$1,450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
AV Repairs	\$0	\$0	\$0			
				Interpreter services required for 2 families. Request		
				includes time for families to attend Open House,		
Interpreter for the Deaf	\$0	\$1,200	\$1,200	conferences and class performances.	4	L
				Interpreter services required for a family. Request includes		
				time for families to attend Open House, conferences and		
Spanish Interpreter		\$250	\$250	class performances.	4	L
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2210 50 1 32 General Office Supplies		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$7,500	\$7,500		Supplies such as laminination, staplers, pencils, and other such materials necessary for staff and students.	4	CE

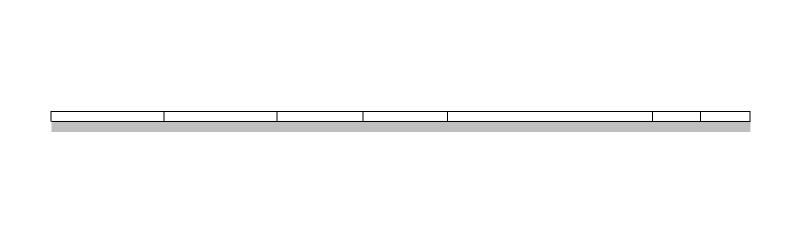
2410 50	0 17 32	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Textb	ooks	\$4,000	\$3,000	\$3,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Books to support Balanced						
Literacy initiative - Upstairs book						
room for grades 3 to 5	\$2,000	\$0	\$0			
Books to support Balanced						
Literacy initiative - Downstairs						
book room for grades K to 2	\$2,000	\$0	\$0			
Books/text to support implementation of ELA Common Core standards		\$3,000		Books/texts to support implementation of ELA Common Core Curriculum. Emphasis on cross-curricular, multigrade level nonfiction literature and information text.	3	DG

2430 50	17 32	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructi	onal Supplies	\$29,950	\$31,750	\$31,750		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Everyday Math Grade student				Common Core aligned Everyday Math 2012 student		
journals for grades 1 to 5	\$7,550	\$8,500	\$8,500	workbooks.	4	DG
				Supplies necessary for classroom instruction. Materials		
				such as replacement supplies for science kits, Time for		
				Kids, chart paper, and other curriculum materials.		
Instructional Supplies	\$13,200	\$13,500	\$13,500	Differentiation and RTI materials included.	4	DG
				Student Agenda for organization of homework and home-		
Agendas	\$600	\$950	\$950	school communication.	3	CE/DG
Technology Supplies	\$500	\$500	\$500			
Handwriting Without Tears				Paper for grades K - 4 to support writing and handwriting		
Paper and journals	\$3,900	\$4,000	\$4,000	instruction.	3	DG
Word Wisdom Vocabulary				Word Wisdom vocabulary workbooks used as part of the		
Books for grades 3 to 5	\$3,500	\$3,850	\$3,850	core ELA instruction in grades 3 to 5.	4	DG
Exemplars Math Open				-		
Response Program - site						
license	\$700	\$0	\$0			
Lego Science materials of 5th				Materials to support the technology and engineering		
Grade		\$450	\$450	science standards.	2	DG

2430	50 20 32	FY 13 Amount	nount Requested Amount Voted Amount		Priority	Priority
Music Supplies		\$300	\$1,750	\$1,750		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Instrument Repairs	\$100	\$0	\$0			
Band Music	\$200	\$150	\$150			
				A new keyboard is needed. The current one has broken		
Keyboard		\$1,600	\$1,600	and is the only keyboard.	4	CE/DG

2430 9	50 16 32	16 32 FY 13 Amount		Requested Amount Voted Amount		Priority
Physical Edu	cation Supplies	\$1,310	\$1,050	\$1,050		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Equipment Replacement	\$900	\$700	\$700	Replacement and new equipment for physical education		
Health Supplies	\$410	\$350	\$350	Materials needed to update		

2430 50 11 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$1,250	\$1,250	\$1,250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$1,250	\$1,250	\$1,250	Supplies needed to implement the art curriculum	4	CE



2451 50	0 10 32	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional	Technology	\$4,760	\$4,725	\$4,725		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Software licenses for sites such as Reading A - Z, Ed		
				Helper, and other websites subscriptions used for		
				classroom instruction. The increase in this line item is for		
Software	\$2,600	\$2,800	\$2,800	Type to Learn online program.	3	DG/CE
Headphone replacement	\$360	\$350	\$350	Replacement of student headphones	2	CE
Everyday Math online eSuite	\$1,500	\$0	\$0			
Digital Camera	\$300	\$0	\$0			
				Replenishment of batteries for "clickers" and laptops. This		
Batteries and technology				also includes 2 projector blubs. Other necessary		
replacement supplies		\$1,475	\$1,475	replacements such as power adaptors also included.	3	CE
iPad Apps		\$100	\$100	App for instruction and differentiated learning.	2	
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2415 50 18 32 Library Books and Periodicals		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$4,876	\$4,376	\$4,376		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Software maintenance	\$550	\$550	\$550		4	CE
Library Books and Periodicals	\$4,000	\$3,500	\$3,500	Update and replace approximately 250 books in the library	3	CE/DG
World Book online	\$326	\$326	\$326	Renewal of yearly subscription	2	CE
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2710 5	0 15 32	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$200	\$200	\$200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Counseling Supplies and				Resources for social skill development and counseling		
resources	\$200	\$200	\$200	resources	3	DG

2415 51 18 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Med	dia Supplies	\$250	\$250	\$250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Library Media Supplies	\$250	\$250	\$250	Supplies for the library	3	CE

2350 60 17 32  Professional Development		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority Code
		\$9,200	\$11,700	\$9,700		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Administration	\$1,700	\$1,700	\$1,700	Professional development resources such as MECA and MESPA	3	DG
Staff professional development	\$7,500	\$10,000	\$8,000	The focus of the school professional development budget will be supporting learning and implementing practices that support differentiating learning specifically in reading and writing and the common core.	3	DG

		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
504 Compliance	\$1,000	\$1,000	\$1,000	Support for students with 504 plans that may require services as tutoring or transportation	3	L

2210 60 1 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$3,500	\$5,500	\$5,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Rug Replacements	\$3,500	\$3,500	\$3,500	Replace worn classroom carpets	2	S
Ceiling mounted projectors	\$0	\$0	\$0			
5th Grade promotion ceremony supplies and awards	\$0	\$0	\$0			
Peaceful Playground Program		\$2,000		Aligns with the school goals of effective collaboration and safe environment 50%	2	S

2415 6	2415 60 18 32		Requested Amount	Voted Amount	Priority	Priority
Library/Media	Other Expenses	\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
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## Florence Sawyer School Non Salary Account Budget Detail

2210 40	1 33	FY 13 Amount	Requested Amount	Voted Amount	Priority	<b>Priority</b>
Contracted	Contracted Services		\$3,710	\$3,710		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General						
Music Contracted Services	\$875	\$1,850	\$1,850	French Music (Recondition woodwinds \$1200)	3	DG
Handbook and Forms Printing	\$500	\$500	\$500	Note cards, forms	2	CE
Repair & Cleaning of Technology	\$1,000	\$0	\$0			
Climbing Wall Inspection- PE	\$360	\$360	\$360	Yearly Inspection	4	S
Climbing Wall License-PE	\$50	\$50	\$50	annual cost	4	S
Climbing Wall License-PE	\$50	\$50	\$50	annual cost	4	S
Police Details	\$420	\$0	\$0			
Piano Tuning	\$350	\$350	\$350	Annual cost (upright and baby grand)	2	CE
Triple Beam Balance Maintain	\$0	\$150	\$150	was not done in the past	3	DG
Microscope Cleaning / Maintain	\$403	\$400	\$400	Skipped the past year	2	DG

2210 50 1	33	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office S	Supplies	\$12,370	\$10,200	\$10,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Office Supplies	\$7,055	\$6,800	\$6,800	8 x 850 students	3	DG
Grade PK-5 Requests to bulk						
order for supply Closet/ Classroom						
materials	\$2,100	\$1,800	\$1,800	3 x 600 students	2	DG
Middle School, Grades 6-8	\$2,015	\$750	\$750	3 x 250 students	2	DG
Related Arts, Specialists	\$1,200	\$850	\$850	1 x 850 students	2	DG

2410 50 1	7 33	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Textboo	oks	\$18,014	\$16,964	\$16,964		
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Grade 8 Textbook requests- see						
descriptions for each	\$3,190	\$1,824	\$1,824	(Grade 7 & 8 loop, 1824)	3	DG
				Enrollment bubble (Unnecessary if Hale can		
Texts, Gr. 7 Science	\$3,419	\$2,600	\$2,600	accommodate)	2 or 4	
Middle School Resources	\$0	\$2,820	\$2,820	Leveled content for at-risk students	2	DG
Grade 6 Social Studies	\$8,735	\$0	\$0			
Gr. 5 Replacement novels	\$270	\$720	\$720	Several whole class sets need to be replaced	2	DG
				Build up of informational texts (K-5) for book rooms (SIP		
Literacy	\$2,400	\$9,000	\$9,000	goal)	3	DG/CE

2420 50 17 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$43,958	\$49,240	\$49,240		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Specialists	\$0	\$0	\$0			
PK	\$3,012	\$0	\$0			

2430 50 20 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
			•			•
Grade 8	\$4,946	\$5,335	\$5,335	3100 Science materials / 1475 Spanish	3	DG
Grade 7	\$3,700	\$1,775	\$1,775	materials 900	3	DG
				(875 math resources) Science Live Specimens & other		
Grade 6	\$1,231	\$1,800	\$1,800	(1800 math resources)	3	DG
Grade 5	\$4,947	\$6,882	\$6,882	(2000 EDM, 1000 Non-fiction, 1400 for vocabulary)	3	DG
Grade 4	\$4,410	\$8,034	\$8,034	Expanded from 4 to 5 sections	3	DG
				(Handwriting-1098, EDM-4145, Word Wisdom-1769		
Grade 3	\$9,381	\$10,182	\$10,182	HWT, 600 science materials, 2100 Leveled readers	3	DG
		·		(1400 Word wisdom, 2428 EDM, 600 Blue chair pockets, 1300		
Grade 2	\$5,367	\$5,914	\$5,914	(EDM 2533, 2050 for non-fiction leveled books)	3	DG
Grade 1	\$3,980	\$6,433	\$6,433	(1200 Leveled readers, EDM 2517)	3	DG
all Academic Area	\$2,984	\$2,885	\$2,885	Instructional Supplies	3	DG
Kindergarten Requests to Support						

2430 50 20 33 Music Supplies		FY 13 Amount Requested Amount \$3,840 \$3,865	Voted Amount	Priority	Priority	
			\$3,865	\$3,865		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Band supplies/musical				\$55 per arrangement x 10 tunes / \$350 Mallets and Aux		
arrangements	\$1,250	\$1,400	\$1,400	percussion (\$300 reeds)	3	DG
Choral Music Grades 4 and 5	\$960	\$960	\$960	arrangements, sheet music, general music supplies	2	DG
Choral Music Grades 6	\$480	\$480	\$480	arrangements, sheet music, general music supplies	2	DG
Choral Music Grades 7 and 8	\$960	\$960	\$960	arrangements, sheet music, general music supplies	2	DG
Guitar strings: 5 sets, 15 singles	\$65	\$65	\$65		4	DG
Software upgrade (Finale)	\$125	\$0	\$0			
						1

2420 50 16 33 Physical Education Supplies		FY 13 Amount Requested Amount	Voted Amount	Priority	<b>Priority</b>	
		\$6,233	\$6,199	\$6,199		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Physical Education Supplies	\$4,512	\$3,873	\$3,873	Phys Ed Supplies	3	DG/S
Health Ed	\$1,721	\$2,326	\$2,326	Standard lessons 1100	3	DG/S

2430 50 11 33 Art Supplies		FY 13 Amount Requested Amount \$5,651 \$3,145	Voted Amount	Priority	Priority	
			\$3,145	\$3,145		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Student Supplies for Classroom						
Instruction	\$3,685	\$3,145	\$3,145	All inclusive art supplies K-8	3	DG
Yarn	\$180	\$0	\$0			
Textures	\$195	\$0	\$0			
Pottery	\$802	\$0	\$0			
Drawing	\$144	\$0	\$0			
Beading	\$467	\$0	\$0			
Art Texts & Lessons	\$178	\$0	\$0			1
						1
						1

FY 13 Amount

Requested Amount

Priority Priority

Voted Amount

2451 50 10 33

Instructional T	echnology	\$13,206	\$19,052	\$19,052		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Accelerated Reader	\$0	\$2,511	\$2,511	Paid through FY13	2	CE
Pack	\$0	\$1,560	\$1,560	District Budget??	3	DG
Smart Sync Software	\$0	\$200	\$1,560	Connects all student stations to teacher's computer	3	S
nstructional Technology Supplies	\$5,280	\$4,096	\$4,096	(3,100 lnk, Toner) Mem cards, flash drives	3	CE
Tumblebooks	\$0,280	\$500	\$500	New Request - Online Audiobook library	2	DG
Tech Ed	\$1,796	\$2,239	\$2,239	Materials to support Tech Ed 5-8	3	DG
Library Destiny Software	\$0	\$640	\$640	Catalog System	4	CE
Pixie Software	\$1,350	\$250	\$250	Was not purchased in FY13 Total rep ! Subs, 110 account	3	CE
ixic conwarc	Ψ1,330	Ψ230	Ψ230	Mounting Projectors in MS Science (x3) and Computer		OL.
Mounting existing Projectors	\$4.500	\$4,600	\$4,600	Labs	4	CEL
/ideo Camera	Ψ4,300	\$400	\$400	In support of FSTV AV Club	2	DG
rideo Gamera		Ψτου	Ψ+00	In Support of 1 OTV AV Glub		- 50
Digital Cameras	\$0	\$556	\$556	2 Dig cam In support of FSTV AV Club, 4 Hue Doc Cams	2	DG
Headphones	\$0	\$1,500	\$1,500	100 for 2 comp labs and elem classrooms	2	DG
Animationish Software	\$280	\$1,500	\$1,500	100 for 2 comp labs and clem diassrooms		DG
Allimationish Soltware	\$200	Ψ0	φυ			<u> </u>
2415 50	10 22	FY 13 Amount	Requested Amoun	Voted Amount	Priority	Priorit
Library Books ar		\$7,000	\$8.000	\$8,000	FIIOTILY	
			* - /	, .,		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
ibrary Books and Periodicals	\$7,000	\$8,000	\$8,000	Subscriptions, E books, and Books	3	DG
2710 50	15 33	FY 13 Amount	Requested Amoun	Voted Amount	Priority	Priorit
		FY 13 Amount \$491	Requested Amoun		Priority	
Guidance S	Supplies	\$491	\$332	\$332	Priority	
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		Priority Code
Guidance S Budget Item	Supplies	\$491	\$332	\$332	Priority 3	
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S Budget Item	Supplies FY13 Voted Amount	\$491 Requested	\$332 Recommended	\$332 Description		
Guidance S  Budget Item  Guidance Supplies	FY13 Voted Amount \$491	\$491 Requested \$332	\$332 Recommended \$332	\$332  Description  Connors and Basic testing forms	3	Code
Guidance S Budget Item Guidance Supplies	Supplies  FY13 Voted Amount \$491	\$491 Requested \$332	\$332 Recommended \$332	\$332  Description  Connors and Basic testing forms  Voted Amount		Code
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491	\$491 Requested \$332  FY 13 Amount \$1,200	\$332 Recommended \$332  \$332  Requested Amount \$1,200	\$332  Description  Connors and Basic testing forms   Voted Amount \$1,200	3	Code
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  Voted Amount	3	Code
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491	\$491 Requested \$332  FY 13 Amount \$1,200	\$332 Recommended \$332  \$332  Requested Amount \$1,200	\$332  Description  Connors and Basic testing forms   Voted Amount \$1,200	3	Code
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit
Guidance S  Budget Item  Guidance Supplies  2415 51  Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit
Guidance S Budget Item Guidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit
Guidance S Budget Item Suidance Supplies  2415 51 Library Media	FY13 Voted Amount \$491  \$491  18 33  Supplies  FY13 Voted Amount	\$491 Requested \$332  \$732  FY 13 Amount \$1,200 Requested	Recommended \$332  Recommended \$332  Requested Amount \$1,200  Recommended	\$332  Description  Connors and Basic testing forms  t Voted Amount \$1,200  Description	3 Priority	Priorit

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2350 60 1	17 33	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional De	evelopment	\$6,000	\$11,408	\$10,208		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
MA School Librarians' Assoc.						
Annual Conference	\$600	\$700	\$700	2 day MSLA Conf.	2	DG/CE
Grade 8 PD	\$900	\$1,700	\$1,700	content specific conferences	2	DG/CE
General Staff PD	\$1,500	\$4,200	\$3,000	(800 Grade 1 Lit Conf)		
MAHPERD Membership (4) and						
State Conference (2)	\$600	\$750	\$750	2 memberships, 2 conf. / Dist Position	2	
Guidance Dept. PD	\$600	\$600	\$600	funded last year	2	
MECA School Membership	\$1,000	\$1,000	\$1,000	PD co Op	4	CE
NELMS School Membership	\$300	\$300	\$300	PD co Op	4	CE
				Per agreement with NRSD MSs, 1/3 of MARC		
MARC presentation	\$0	\$500	\$500	presentation	3	
Literacy Conf.	\$0	\$900	\$900	New Request - Literacy Specialist	2	DG
Daily Five Site License	\$0	\$258	\$258	New Request - PD in support of literacy	4	DG/SIP
MESPA	\$500	\$500	\$500			
2210 60	1 22	FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
					Priority	Code
Other Exp		\$11,341	\$8,814	\$8,814		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		

2210 60 1 33 Other Expenses		FY 13 Amount R	Requested Amount	Voted Amount \$8,814	Priority	Priority Code
		\$11,341	\$8,814			
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Destination Imagination						
Registration and Program fees	\$1,200	\$1,500	\$1,500	Expansion of teams	3	
Student Activity Expenses	\$2,200	\$2,200	\$2,200		3	
DI Materials for team challenges	\$1,100	\$1,500	\$1,500		3	
Grade 3 5 Section Locker	\$0	\$0	\$0			
MICCA Registration	\$625	\$700	\$700		3	
Library Furniture	\$6,216	\$989	\$989	Mulit-purpose storage cabinets	3	
Computer lab chairs	\$0					
Portable Sound System	\$0					
Extra Curricular Activity Supplies		\$1,925	\$1,925	Extra Curricular Supplies, Materials, and Registrations		

3200 60 6 33 504 Compliance		FY 13 Amount Requested Amount \$1,500 \$1,500	Voted Amount	Priority	Priority	
			\$1,500	\$1,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
				Expenses relating to providing services with student on		
Expenses for 504 Plans	\$1,500	\$1,500	\$1,500	plans	3	L
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2415 60 18 33	FY 13 Amount	Requested Amount	Voted Amount	Priority	<b>Priority</b>
Library/Media Other Expenses	\$0	\$88	\$88		Code