

FRANKLIN PUBLIC SCHOOLS
FY 2010 PROPOSED BUDGET

Budget Center	FY2008 Budget	FY2008 Actual	FY2009 Approved Budget	FY2009 Revised Budget	FY2010 Proposed Budget	% Change 2010 Proposed to 2009 Revised
ECDC	1,056,768	985,791	919,256	924,400	959,930	3.8%
Davis Thayer Elementary School	2,196,344	2,192,956	2,216,753	2,200,945	2,270,975	3.2%
Jefferson Elementary School	3,409,382	3,402,300	3,060,471	3,073,900	3,140,842	2.2%
Keller Elementary School	3,388,122	3,284,706	3,206,406	3,211,728	3,295,483	2.6%
Kennedy Elementary School	3,100,485	3,075,293	2,787,359	2,789,990	2,906,001	4.2%
Oak Street Elementary School	3,282,541	3,476,102	3,324,278	3,340,318	3,438,984	3.0%
Parmenter Elementary School	2,857,660	2,865,886	2,663,712	2,668,403	2,821,588	5.7%
Sullivan Middle School	3,608,340	3,563,437	3,141,379	3,148,472	3,319,936	5.4%
Remington Middle School	3,813,856	3,838,884	3,404,869	3,410,334	3,597,568	5.5%
Horace Mann Middle School	3,791,780	3,644,031	3,488,060	3,498,155	3,671,259	4.9%
Franklin High School	10,353,708	10,778,849	9,227,516	9,247,322	9,532,163	3.1%
Facilities Management	820,454	883,730	0	0	0	
Central Office	3,415,707	1,725,270	2,211,398	2,169,804	2,438,918	12.4%
Curriculum/Instruction	258,894	251,181	279,528	285,207	350,997	23.1%
Pupil Personnel Services	5,036,085	4,924,196	5,334,874	5,658,881	6,408,995	13.3%
Transportation	681,285	1,242,698	610,627	610,627	1,030,927	68.8%
	<u>51,071,411</u>	<u>50,135,309</u>	<u>45,876,486</u>	<u>46,238,486</u>	<u>49,184,567</u>	
Insurance/Benefits	3,554,589	4,203,207	4,063,756	4,059,334	4,623,206	13.9%
	<u>54,626,000</u>	<u>54,338,517</u>	<u>49,940,242</u>	<u>50,297,820</u>	<u>53,807,773</u>	<u>6.98%</u>
Amount of Increase	4,212,637		-4,685,758		3,509,953	
Percent of Increase	8.36%		-8.58%		6.98%	

FY2010 Proposed Franklin School District Budget

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
1110-School Committee	20-Salaries Secretarial	2,122	1,607	2,122	2,122	2,200	78	3.68%	1.0
	40-Contracted Services	5,000	937	5,000	5,000	5,000	0	0.00%	0.0
	60-Other Expenses	5,908	6,631	5,908	5,908	5,908	0	0.00%	0.0
1110-School Committee Total		13,030	9,175	13,030	13,030	13,108	78	0.60%	1.0
1210-Superintendent's Office	10-Salaries	150,000	154,501	150,000	157,990	157,990	0	0.00%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	0	0.00%	0.0
	20-Salaries Secretarial	44,764	48,410	48,410	50,440	52,040	1,600	3.17%	1.0
	40-Contracted Services	10,000	8,404	5,000	3,640	5,000	1,360	37.36%	0.0
	40-Professional Development	0	0	20,000	20,000	0	(20,000)	-100.00%	0.0
	50-Materials and Supplies	15,300	5,943	10,000	10,000	10,000	0	0.00%	0.0
	60-Other Expenses	20,825	27,492	20,000	19,857	20,000	143	0.72%	0.0
1210-Superintendent's Office Total		245,089	248,950	257,610	266,127	249,230	(16,897)	-6.35%	2.0
1220-Assistant Superintendent's Office	10-Salaries	110,869	114,826	112,357	120,155	121,560	1,405	1.17%	1.0
	10-Travel Stipend	2,400	2,400	2,400	2,400	2,400	0	0.00%	0.0
	20-Salaries Secretarial	47,000	0	0	0	0	0	0.00%	0.0
	40-Contracted Services	4,500	513	4,500	4,643	1,000	(3,643)	-78.46%	0.0
	50-Materials and Supplies	2,550	593	2,550	2,550	1,000	(1,550)	-60.78%	0.0
	60-Other Expenses	2,125	3,865	2,125	2,125	4,000	1,875	88.24%	0.0
	61-Mentors	0	0	45,000	45,000	45,000	0	0.00%	0.0
1220-Assistant Superintendent's Office Total		169,444	122,197	168,932	176,873	174,960	(1,913)	-1.08%	1.0
1410 Business & Finance	10-Salaries	92,676	68,778	93,128	93,128	106,995	13,867	14.89%	1.0
	20-Salaries Secretarial	176,827	190,039	162,387	165,588	185,119	19,531	11.79%	4.0
	21-Salarie Increases Non Union	0	0	124,236	0	0	0	0.00%	0.0
	40-Contracted Services	8,641	34,838	8,500	8,500	11,496	2,996	35.25%	0.0
	50-Materials and Supplies	6,800	18,471	7,000	7,000	7,000	0	0.00%	0.0
	60-Other Expenses	255	893	255	1,615	950	(665)	-41.18%	0.0
	61-Lexington Plan/Sick Day BB	0	0	117,000	117,000	136,000	19,000	16.24%	0.0
	62-Degree Advancement	0	0	425,000	418,188	425,000	6,812	1.63%	0.0
Less Revenue from Solutions-Admin offset						(12,500)	(12,500)		
1410 Business & Finance Total		285,199	313,019	937,506	811,019	860,060	49,041	6.05%	5.0
1420 Human Resources	10-Salaries	82,000	84,460	84,560	74,600	89,865	15,265	20.46%	1.0
	20-Salaries Secretarial	32,815	36,908	22,311	35,936	37,041	1,105	3.07%	1.0
	40-Contracted Services	36,000	22,401	36,000	36,000	33,000	(3,000)	-8.33%	0.0
	50-Materials and Supplies	2,975	2,187	2,975	2,975	2,200	(775)	-26.05%	0.0
	60-Other Expenses	323	3,075	323	323	3,000	2,677	828.79%	0.0
Less Revenue from Solutions-Admin offset						(12,500)	(12,500)		
1420-Human Resources		154,113	149,031	146,169	149,834	152,606	2,772	1.85%	2.0
1430 Legal Services - School Committee	40-Contracted Services	30,000	70,517	30,000	30,000	60,000	30,000	100.00%	0.0
1430 Legal Services - School Committee Total		30,000	70,517	30,000	30,000	60,000	30,000	100.00%	0.0
1450-District-wide Data Processing	10-Salaries	61,000	62,830	62,830	64,795	66,852	2,057	3.17%	1.0
1450-District-Wide Information Data Processing		61,000	62,830	62,830	64,795	66,852	2,057	3.17%	1.0
2110 Curriculum Directors	10-Salaries	285,696	296,605	189,855	197,469	216,634	19,165	9.71%	2.0
	20-Salaries Secretarial	63,599	152,721	110,305	112,377	161,663	49,286	43.86%	3.5
	30-ESY Salaries	80,000	0	80,000	45,275	85,000	39,725	87.74%	0.0
	31-Home Tutor Salaries	15,000	48,349	25,000	25,000	25,000	0	0.00%	0.0
	40-Contracted Services	16,000	15,051	19,000	19,000	20,000	1,000	5.26%	0.0
	50-Materials and Supplies	8,500	21,958	25,000	25,000	8,000	(17,000)	-68.00%	0.0

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
	60-Other Expenses	5,610	2,999	5,610	5,610	5,610	0	0.00%	0.0
Less Revenue from Solutions-Admin offset						(12,500)	(12,500)		
2110-District Wide Curriculum/Instruction		474,405	537,683	454,770	429,731	509,407	79,676	18.54%	5.5
2210-Principal's Office	10-Salaries Professional	1,662,273	1,725,212	1,684,706	1,743,348	1,756,648	13,300	0.76%	18.0
	20-Salaries Secretarial	602,587	665,778	670,330	698,784	741,179	42,395	6.07%	18.6
	34-Salaries Substitute Caller	9,735	11,406	10,010	10,010	10,010	0	0.00%	0.0
	40-Contracted Services	15,370	7,698	11,550	11,550	11,550	0	0.00%	0.0
	50-Materials and Supplies	39,672	35,560	42,793	42,793	39,875	-2,918	-6.82%	0.0
	60-Other Expenses	50,728	25,428	46,913	46,913	43,141	-3,772	-8.04%	0.0
2210-Principal's Office Total		2,380,365	2,471,082	2,466,302	2,553,398	2,602,403	49,005	1.92%	36.6
2250-Principal's Technology	40-Contracted Services	900	0	900	900	0	-900	-100.00%	0.0
	50-Materials and Supplies	6,255	1,270	5,850	5,850	6,450	600	10.26%	0.0
2250-Principal's Technology Total		7,155	1,270	6,750	6,750	6,450	(300)	-4.44%	0.0
2305-Teachers Classroom	10-Salaries	23,015,576	23,822,752	22,741,931	22,741,931	24,029,706	1,287,775	5.66%	345.7
	40-Mileage Itinerant Teachers	85	1,907	150	150	0	(150)	-100.00%	0.0
Less Revenues School Choice		-255,000		(255,000)	(255,000)	(255,000)	0	0.00%	0.0
2305-Teachers Classroom Total		22,761,681	23,824,659	22,487,081	22,487,081	23,774,706	1,287,625	5.73%	345.7
2310-Teachers Classroom-SPED	10-Salaries	5,036,865	4,673,292	5,642,985	5,642,985	5,858,901	215,916	3.83%	84.8
2310-Teachers Classroom-SPED Total		5,036,865	4,673,292	5,642,985	5,642,985	5,858,901	215,916	3.83%	84.8
2320-Therapeutic Services	40-Contracted Services	63,320	161,991	163,320	198,045	200,300	2,255	1.14%	0.0
2320-Therapeutic Services Total		63,320	161,991	163,320	198,045	200,300	2,255	1.14%	0.0
2325-Substitutes	33-Salaries-Substitutes	402,467	376,306	426,711	426,711	426,711	0	0.00%	0.0
2325-Substitutes Total		402,467	376,306	426,711	426,711	426,711	0	0.00%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	1,690,322	1,849,742	2,113,246	2,113,246	2,045,391	(67,855)	-3.21%	113.4
2330-ESP's Paraprofessionals Total		1,690,322	1,849,742	2,113,246	2,113,246	2,045,391	(67,855)	-3.21%	113.4
2340-Librarians	10-Salaries	338,388	249,096	353,491	353,491	322,862	(30,629)	-8.66%	4.5
	31-Salaries-ESP's	92,819	127,801	95,548	95,548	115,574	20,026	20.96%	6.7
2340-Librarians Total		431,207	376,897	449,039	449,039	438,436	(10,603)	-2.36%	11.1
2357-Professional Development	10-Salaries/Stipends					2,000	2,000		0.0
	40-Contracted Services	162,378	111,018	120,500	110,500	156,000	45,500	41.18%	0.0
	60-Other Expenses	176,444	125,721	173,828	173,828	220,125	46,297	26.63%	0.0
	50-Materials and Supplies	5,950	8,774	5,950	5,950	6,950	1,000	16.81%	0.0
	61-Curriculum Teams	0	0	30,000	40,000	30,000	(10,000)	-25.00%	0.0
2357-Professional Development Total		344,772	245,853	330,278	330,278	415,075	84,797	25.67%	0.0
2410-Textbooks/Media/Materials	40-Contracted Services	32,455	37,831	32,455	32,455	0	(32,455)	-100.00%	0.0
	50-Materials and Supplies	357,725	277,585	336,086	336,086	331,996	(4,090)	-1.22%	0.0
2410-Textbooks/Media/Materials Total		390,180	315,416	368,541	368,541	331,996	(36,545)	-9.92%	0.0
2415-Other Instructional Materials-Library	40-Contracted Services	0	0	0	0	0	0		0.0
	50-Materials and Supplies	102,719	83,251	92,444	92,444	86,050	(6,394)	-6.92%	0.0
	60-Other Expenses	0	3,519	0	0	0	0		0.0
2415-Other Instructional Materials-Library Total		102,719	86,770	92,444	92,444	86,050	(6,394)	-6.92%	0.0
2420-Instructional Equipment	40-Contracted Services	166,007	134,386	158,357	158,357	166,655	8,298	5.24%	0.0
2420-Instructional Equipment Total		166,007	134,386	158,357	158,357	166,655	8,298	5.24%	0.0
2430-General Supplies	50-Materials and Supplies	388,764	417,218	404,842	404,842	488,931	84,089	20.77%	0.0
2430-General Supplies Total		388,764	417,218	404,842	404,842	488,931	79,489	19.41%	0.0

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Proposed Budget	Amount of Increase/Decrease	% of Increase	FTE
2440-Other Instructional Services Field Trips	60-Other Expenses	2,508	1,220	2,508	2,508	10,008	7,500	299.04%	0.0
2440-Other Instructional Services Field Trips Total		2,508	1,220	2,508	2,508	10,008	7,500	299.04%	0.0
2451-Instructional Technology	50-Materials and Supplies	145,623	84,635	147,550	147,550	144,000	(3,550)	-2.41%	0.0
2451-Instructional Technology		145,623	84,635	147,550	147,550	144,000	(3,550)	-2.41%	0.0
2453-Library Technology/Hardware	40-Contracted Services	36,355	13,473	16,400	16,400	8,000	(8,400)	-51.22%	0.0
2453-Library Technology/Hardware Total		36,355	13,473	16,400	16,400	8,000	(8,400)	-51.22%	0.0
2455-Instructional Software	40-Contracted Services	102,634	63,699	101,264	101,264	96,306	(4,958)	-4.90%	0.0
2455-Instructional Software Total		102,634	63,699	101,264	101,264	96,306	(4,958)	-4.90%	0.0
2710-Guidance	10-Salaries	614,785	497,167	624,708	631,520	658,988	27,468	4.35%	10.0
	20-Salaries Secretarial	30,461	33,660	33,930	33,930	39,421	5,491	16.18%	1.0
2710-Guidance Total		645,246	530,827	658,638	665,450	698,409	32,959	4.95%	11.0
2720-Testing and Assessment	40-Contracted Services	1,725	325	1,725	1,725	0	(1,725)	-100.00%	0.0
	50-Materials and Supplies	12,342	8,354	12,104	12,104	12,354	250	2.07%	0.0
	60-Other Expenses	446	0	446	446	0	(446)	-100.00%	0.0
2720-Testing and Assessment Total		14,513	8,679	14,275	14,275	12,354	(1,921)	-13.46%	0.0
2800-Psychological Services	10-Salaries	749,228	759,705	822,615	802,615	804,324	1,709	0.21%	10.6
	40-Contracted Services	0	0	0	0	25,000	25,000	0.00%	0.0
	50-Materials and Supplies	25,369	34,909	28,010	48,010	8,110	(39,900)	-83.11%	0.0
2800-Psychological Services Total		774,597	794,614	850,625	850,625	837,434	(13,191)	-1.55%	10.6
3200-Medical/Health Services	10-Salaries	465,571	389,443	414,885	414,885	456,006	41,121	9.91%	8.0
	31-Salaries-ESP's	47,207	54,387	48,740	48,740	54,725	5,985	12.28%	3.0
	33-Salaries-Substitutes	0	0	0	0	0	0	0.00%	0.0
	40-Contracted Services	17,041	13,093	16,735	16,735	13,451	(3,284)	-19.62%	0.0
	50-Materials and Supplies	10,440	10,381	7,000	7,000	13,232	6,232	89.03%	0.0
	60-Other Expenses	851	2,605	250	250	910	660	264.00%	0.0
3200-Medical/Health Services Total		541,110	469,909	487,610	487,610	538,324	50,714	10.40%	11.0
3300-Transportation Services	10-Salaries Van Drivers	108,251	154,115	186,986	186,986	216,620	29,634	15.85%	8.0
	30-Trans. Coordinator Salary	35,470	25,992	36,550	36,550	27,656	(8,894)	-24.33%	0.5
	30-Crossing Guards Salaries	49,815	71,748	72,397	72,397	74,511	2,114	2.92%	8.0
	40-Reg. Day Trans Contr. Svcs	930,000	1,144,958	901,680	901,680	1,297,080	395,400	43.85%	0.0
	40-Late Day Trans Contr Svcs	0	0	0	0	31,680	31,680	0.00%	0.0
	40-Contr. Svcs Out of District	800,000	813,452	781,000	1,081,000	1,142,000	61,000	5.64%	0.0
	40-Contracted Svcs Homeless	5,000	44,375	20,000	20,000	20,000	0	0.00%	0.0
	40-SPED Van Leases/Misc Exp	0	0	0	0	0	0	0.00%	0.0
	40-Contracted Services	5,500	210	4,500	4,500	0	(4,500)	-100.00%	0.0
Less Revenue Pay to Ride		-334,000		(400,000)	(400,000)	(400,000)	0	0.00%	
3300-Transportation Services Total		1,600,036	2,254,850	1,603,113	1,903,113	2,409,547	506,434	26.61%	16.5
3510-Athletics	10-Salaries	400,621	204,091	249,089	249,089	255,316	6,227	2.50%	0.0
	40-Contracted Services	216,134	155,313	216,134	216,134	216,134	0	0.00%	0.0
	50-Materials and Supplies	43,483	52,040	43,483	43,483	43,483	0	0.00%	0.0
	51-Salaries/Athletic Director/Sec	69,975	0	80,010	80,010	95,522	15,512	19.39%	1.4
	60-Other Expenses	7,765	0	7,765	7,765	7,765	0	0.00%	0.0
Less Revenues		51-Athletic Revolving	-180,000	(180,000)	(180,000)	(180,000)	0	0.00%	
3510-Athletics Total		557,978	411,444	416,481	416,481	438,220	21,739	5.22%	1.4
3520-Other Student Activities	10-Salaries	52,126	72,590	140,700	140,700	165,200	24,500	17.41%	0.0
	50-Graduation	5,525	0	5,700	5,700	5,700	0	0.00%	0.0

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	60-Other Expenses	22,425	21,837	23,100	23,100	30,000	6,900	29.87%	0.0
	50-Materials and Supplies	112,119	100,150	0	0	0	0		0.0
3520-Other Student Activities Total		192,195	194,577	169,500	169,500	200,900	31,400	18.53%	0.0
3600-School Security	10-Salaries	39,942	0	0	0	0	0		0.0
3600-School Security		39,942	0	0	0	0	0		0.0
4450-Technology Maintenance	10-Salaries	125,165	113,229	153,062	163,867	228,992	65,125	39.74%	3.0
Added Technology Appropriation 11-19-08	31-Salaries-Tech	242,567	291,798	249,436	301,436	258,904	(42,532)	-14.11%	6.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	0	0.00%	0.0
	40-Contracted Services	0	0	0	0	0	0		0.0
	50-Materials and Supplies	0	0	0	0	0	0		0.0
	60-Other Expense. In Dist. Travel	1,360	1,722	1,360	1,360	1,800	440	32.35%	0.0
Less Revenue from Solutions-Admin offset						(12,500)	(12,500)		
4450-Technology Maintenance Total		370,092	407,749	404,858	467,663	478,196	10,533	2.25%	9.0
5200-Fixed Charges/Insurance	40-Contracted Services	4,000	3,800	4,000	4,000	4,000	0	0.00%	0.0
	40-Health Care	3,097,375	3,633,283	3,665,730	3,670,554	4,224,000	553,446	15.08%	0.0
	40-Long Term Disability	20,000	33,338	29,580	19,580	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	592,214	536,586	568,446	569,200	579,626	10,426	1.83%	0.0
Less Revenue from Solutions-Admin offset		(50,000)				0	0		0.0
Less Revenue from Solutions/Café/Grants		(155,000)	0	(200,000)	(200,000)	(200,000)	0	0.00%	0.0
5200-Fixed Charges/Insurance Total		3,508,589	4,207,007	4,067,756	4,063,334	4,627,206	563,872	13.88%	0.0
9100-Out of District	40-Contractual Svcs Public	439,803	452,850	532,000	532,000	604,190	72,190	13.57%	0.0
9200- Out of State	40-Contractual Svcs Out of State			0	0	77,700	77,700		0.0
9300- Private	40-Contractual Svcs Private	3,005,339	1,711,346	2,960,321	2,960,321	3,460,000	499,679	16.88%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	1,435,179	1,095,930	1,322,000	1,322,000	1,538,750	216,750	16.40%	0.0
Less Circuit Breaker		(1,000,000)	0	(1,000,000)	(1,000,000)	(1,000,000)	0	0.00%	0.0
Less Medicaid Reimbursement		(313,000)	0	0	0	(300,000)	(300,000)		0.0
9100-Out of District		3,567,321	3,260,126	3,814,321	3,814,321	4,380,640	566,319	14.85%	0.0
Facilities		5,192,558	5,184,940						
Wage Settlement and Holdback Accounts		1,736,599							
Total District Budget		54,626,000	54,338,517	49,940,242	50,297,820	53,807,773	3,509,953	6.98%	668.7

Horace Mann Budget 23

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries Professional	190,391	193,462	193,462	202,176	208,595	6,419	3.2%	2.0
	20-Salaries Secretarial	52,220	53,765	73,649	73,649	60,301	(13,348)	-18.1%	1.5
	34-Salaries Substitute Caller	885		900	900	900	0	0.0%	
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	3,400		3,500	3,500	4,500	1,000	28.6%	
	60-Other Expenses	2,593	1,523	2,150	2,150	2,750	600	27.9%	
2210-Principal's Office Total		249,489	248,750	273,661	282,375	277,046	(5,329)	-1.9%	3.5
2250-Principal's Technology	40-Contracted Services					0	0		
	50-Materials and Supplies	0				0	0		
2250-Principal's Technology Total		0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	2,197,847	2,299,425	2,113,867	2,113,867	2,337,450	223,583	10.6%	33.3
2305-Teachers Classroom Total		2,197,847	2,299,425	2,113,867	2,113,867	2,337,450	223,583	10.6%	33.3
2310-Teachers Classroom-SPED	10-Salaries	474,709	374,300	579,874	579,874	512,361	(67,513)	-11.6%	7.0
2310-Teachers Classroom-SPED Total		474,709	374,300	579,874	579,874	512,361	(67,513)	-11.6%	7.0
2325-Substitutes	33-Salaries-Substitutes	42,393	14,470	40,000	40,000	40,000	0	0.0%	
2325-Substitutes Total		42,393	14,470	40,000	40,000	40,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	51,740	114,474	121,190	121,190	129,139	7,949	6.6%	7.0
2330-ESP's Paraprofessionals Total		51,740	114,474	121,190	121,190	129,139	7,949	6.6%	7.0
2340-Librarians	10-Salaries	31,580		35,005	35,005	36,153	1,148	3.3%	0.5
	31-Salaries-ESP's	8,320		8,569	8,569	9,298	729	8.5%	0.5
2340-Librarians Total		39,900	0	43,574	43,574	45,451	1,877	4.3%	1.0
2357-Professional Development	40-Contracted Services		2,586	3,000	3,000	3,000	0	0.0%	
	60-Other Expenses	17,850	8,971	17,300	17,300	0	(17,300)	-100.0%	
2357-Professional Development Total		17,850	11,557	20,300	20,300	3,000	(17,300)	-85.2%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	39,519	43,909	52,500	52,500	49,975	(2,525)	-4.8%	
2410-Textbooks/Media/Materials Total		39,519	43,909	52,500	52,500	49,975	(2,525)	-4.8%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	10,200	7,617	10,000	10,000	10,000	0	0.0%	
2415-Other Instructional Materials-Library Total		10,200	7,617	10,000	10,000	10,000	0	0.0%	0.0
2420-Instructional Equipment	40-Contracted Services	3,000	5,908	6,000	6,000	6,000	0	0.0%	
2420-Instructional Equipment Total		3,000	5,908	6,000	6,000	6,000	0	0.0%	0.0
2430-General Supplies	50-Materials and Supplies	51,918	18,865	11,795	11,795	38,250	26,455	224.3%	
	60-Other Expenses			0		0	0		
2430-General Supplies Total		51,918	18,865	11,795	11,795	38,250	26,455	224.3%	0.0
2440-Other Instructional Services	40-Contracted Services					2,000	2,000		
2440- Other Instructional Services Total		0	0	0	0	2,000	2,000		0.0
2453-Library Technology	40-Contracted Services	0		0		0	0		
2453-Library Technology Total		0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	0		0		0	0		
2455-Instructional Software Total		0	0	0	0	0	0		0.0
2710-Guidance	10-Salaries	136,947	69,044	69,044	70,425	72,186	1,761	2.5%	1.0
2710-Guidance Total		136,947	69,044	69,044	70,425	72,186	1,761	2.5%	1.0

Horace Mann		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2720-Testing and Assessment	50-Materials and Supplies	340		500	500	500	0	0.0%	
2720-Testing and Assessment Total		340	0	500	500	500	0	0.0%	0.0
2800-Psychological Services	10-Salaries	77,121	78,663	80,236	80,236	82,242	2,006	2.5%	1.0
	50-Materials and Supplies	425	224	500	500	500	0	0.0%	
2800-Psychological Services Total		77,546	78,887	80,736	80,736	82,742	2,006	2.5%	1.0
3200-Medical/Health Services	10-Salaries	28,406		24,609	24,609	27,586	2,977	12.1%	0.5
	31-Salaries-ESP's	4,160	7,506	4,410	4,410	6,573	2,163	49.0%	0.3
	40-Contracted Services	5,000	1,546	5,000	5,000	2,000	(3,000)	-60.0%	
3200-Medical/Health Services Total		37,566	9,052	34,019	34,019	36,159	2,140	6.3%	0.8
3300-Transportation Services	40-Contracted Services	3,000	210	2,000	2,000	0	(2,000)	-100.0%	
3300-Transportation Services Total		3,000	210	2,000	2,000	0	(2,000)	-100.0%	0.0
3520-Other Student Services	10-Salaries	39,000	31,511	29,000	29,000	29,000	0	0.0%	
3520-Other Student Services Total		39,000	31,511	29,000	29,000	29,000	0	0.0%	0.0
3600-School Security	20-Salaries			0		0	0		
3600-School Security		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	75,816	80,951	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	12,750	12,487	0		0	0		
4110-Custodial Services Total		88,566	93,438	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	75,000	61,332	0		0	0		
	40-Contracted Services	10,000	14,195	0		0	0		
	50-Materials and Supplies	4,250	4,083	0		0	0		
4120-Heating Buildings Total		89,250	79,610	0	0	0	0		0.0
4130-Utility Services	10-Electricity	93,000	105,634	0		0	0		
	30-Water & Sewer	12,000		0		0	0		
4130-Utility Services Total		105,000	105,634	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	0	19,000	0		0	0		
	50-Materials and Supplies	27,000	8,694	0		0	0		
4220-Maintenance of Buildings Total		27,000	27,694	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	0		0		0	0		
4225-Building Security		0	0	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	9,000	9,676	0		0	0		
4230-Maintenance of Equipment Total		9,000	9,676	0	0	0	0		0.0
				0		0	0		
Total Horace Mann Budget		3,791,780	3,644,031	3,488,060	3,498,155	3,671,259	173,104	4.9%	54.7

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	180,754	183,550	183,250	189,449	195,361	5,912	3.1%	2.0
	20-Salaries Secretarial	54,011	56,348	79,708	80,602	60,301	(20,301)	-25.2%	1.5
	34-Salaries Substitute Caller	885		911	911	911	0	0.0%	
	40-Contracted Services	0		0		0	0		
	50-Materials and Supplies	2,975	1,972	2,975	2,975	2,975	0	0.0%	
	60-Other Expenses	4,250	2,306	4,351	4,351	4,351	0	0.0%	
2210-Principal's Office Total		242,875	244,176	271,195	278,288	263,899	(14,389)	-5.2%	3.5
2250-Principal's Technology	40-Contracted Services			0		0	0		
	50-Materials and Supplies	1,700	285	1,700	1,700	1,700	0	0.0%	
2250-Principal's Technology Total		1,700	285	1,700	1,700	1,700	0	0.0%	0.0
2305-Teachers Classroom	10-Salaries	2,024,506	2,062,622	1,914,099	1,914,099	2,014,999	100,900	5.3%	29.8
2305-Teachers Classroom Total		2,024,506	2,062,622	1,914,099	1,914,099	2,014,999	100,900	5.3%	29.8
2310-Teachers Classroom-SPED	10-Salaries	455,849	427,251	449,920	449,920	483,941	34,021	7.6%	8.0
2310-Teachers Classroom-SPED Total		455,849	427,251	449,920	449,920	483,941	34,021	7.6%	8.0
2325-Substitutes	33-Salaries-Substitutes	38,846	20,665	35,000	35,000	35,000	0	0.0%	
2325-Substitutes Total		38,846	20,665	35,000	35,000	35,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	120,168	131,979	139,358	139,358	179,424	40,066	28.8%	10.0
2330-ESP's Paraprofessionals Total		120,168	131,979	139,358	139,358	179,424	40,066	28.8%	10.0
2340-Librarians	10-Salaries	25,384	25,242	26,913	26,913	18,464	(8,449)	-31.4%	0.3
	31-Salaries-ESP's	8,982		9,251	9,251	9,588	337	3.6%	0.5
2340-Librarians Total		34,366	25,242	36,164	36,164	28,052	(8,112)	-22.4%	0.8
2357-Professional Development	40-Contracted Services	10,000	3,448	10,000	10,000	0	(10,000)	-100.0%	
	60-Other Expenses	12,963	5,627	12,950	12,950	200	(12,750)	-98.5%	
2357-Professional Development Total		22,963	9,075	22,950	22,950	200	(22,750)	-99.1%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	18,275	10,262	18,275	18,275	18,275	0	0.0%	
2410-Textbooks/Media/Materials Total		18,275	10,262	18,275	18,275	18,275	0	0.0%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	8,500	3,907	500	500	500	0	0.0%	
2415-Other Instructional Materials-Library Total		8,500	3,907	500	500	500	0	0.0%	0.0
2420-Instructional Equipment	40-Contracted Services	16,800	17,228	16,800	16,800	16,800	0	0.0%	
2420-Instructional Equipment Total		16,800	17,228	16,800	16,800	16,800	0	0.0%	0.0
2430-General Supplies	50-Materials and Supplies	43,579	44,178	21,579	21,579	49,049	27,470	127.3%	
	60-Other Expenses	0		0		0	0		
2430-General Supplies Total		43,579	44,178	21,579	21,579	49,049	27,470	127.3%	0.0
2440-Other Instructional Services	40-Contracted Services					1,000	1,000		
2440-Other Instructional Services Total		0	0	0	0	1,000	1,000		0.0
2453-Library Technology	40-Contracted Services			0		0	0		
2453-Library Technology Total		0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	5,000		5,000	5,000	5,000	0	0.0%	
2455-Instructional Software Total		5,000	0	5,000	5,000	5,000	0	0.0%	0.0

Anne Sullivan Middle School		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2710-Guidance	10-Salaries	69,257	70,642	72,055	72,055	73,856	1,801	2.5%	1.0
2710-Guidance Total		69,257	70,642	72,055	72,055	73,856	1,801	2.5%	1.0
2720-Testing and Assessment	50-Materials and Supplies	850	369	850	850	850	0	0.0%	
2720-Testing and Assessment Total		850	369	850	850	850	0	0.0%	0.0
2800-Psychological Services	10-Salaries	62,701	66,285	69,526	69,526	78,045	8,519	12.3%	1.0
	50-Materials and Supplies	500		500	500	500	0	0.0%	
2800-Psychological Services Total		63,201	66,285	70,026	70,026	78,545	8,519	12.2%	1.0
3200-Medical/Health Services	10-Salaries	28,724	25,475	28,345	28,345	29,083	738	2.6%	0.5
	31-Salaries-ESP's	5,547	968	5,713	5,713	8,913	3,200	56.0%	0.5
	40-Contracted Services	1,850	2,567	1,850	1,850	1,850	0	0.0%	
3200-Medical/Health Services Total		36,121	29,010	35,908	35,908	39,846	3,938	11.0%	1.0
3300-Transportation Services	40-Contracted Services	1,000		1,000	1,000	0	(1,000)	-100.0%	
3300-Transportation Services Total		1,000	0	1,000	1,000	0	(1,000)	-100.0%	0.0
3520-Other Student Services	10-Salaries	38,000	33,850	29,000	29,000	29,000	0	0.0%	
3520-Other Student Services Total		38,000	33,850	29,000	29,000	29,000	0	0.0%	0.0
4110-Custodial Services	32-Salaries-Facilities	120,959	115,474	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	12,750	13,588	0		0	0		
4110-Custodial Services Total		133,709	129,062	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	86,000	76,999	0		0	0		
	40-Contracted Services	10,000	9,580	0		0	0		
	50-Materials and Supplies	4,250	4,913	0		0	0		
4120-Heating Buildings Total		100,250	91,492	0	0	0	0		0.0
4130-Utility Services	10-Electricity	90,000	108,459	0		0	0		
	30-Water & Sewer	6,000		0		0	0		
4130-Utility Services Total		96,000	108,459	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	1,500	9,720	0		0	0		
	50-Materials and Supplies	19,775	12,822	0		0	0		
4220-Maintenance of Buildings Total		21,275	22,542	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	2,000	1,995	0		0	0		
4225-Building Security		2,000	1,995	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	13,250	12,861	0		0	0		
4230-Maintenance of Equipment Total		13,250	12,861	0	0	0	0		0.0
							0		
Total Anne Sullivan Budget		3,608,340	3,563,437	3,141,379	3,148,472	3,319,936	171,464	5.4%	55.1

Remington Budget 22

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	175,840	178,928	178,917	183,719	158,791	(24,928)	-13.6%	2.0
	20-Salaries Secretarial	52,220	54,971	75,365	76,028	60,301	(15,727)	-20.7%	1.5
	34-Salaries Substitute Caller	885	1,057	911	911	911	0	0.0%	
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	2,809	2,808	2,800	2,800	3,500	700	25.0%	
	60-Other Expenses			0		0	0		
2210-Principal's Office Total		231,754	237,764	257,993	263,458	223,503	(39,955)	-15.2%	3.5
2250-Principal's Technology	40-Contracted Services			0		0	0		
	50-Materials and Supplies	383	396	400	400	1,000	600	150.0%	
2250-Principal's Technology Total		383	396	400	400	1,000	600	150.0%	0.0
2305-Teachers Classroom	10-Salaries	2,125,900	2,298,166	2,164,138	2,164,138	2,311,080	146,942	6.8%	33.8
2305-Teachers Classroom Total		2,125,900	2,298,166	2,164,138	2,164,138	2,311,080	146,942	6.8%	33.8
2310-Teachers Classroom-SPED	10-Salaries	508,291	437,292	461,376	461,376	522,547	61,171	13.3%	8.0
2310-Teachers Classroom-SPED Total		508,291	437,292	461,376	461,376	522,547	61,171	13.3%	8.0
2325-Substitutes	33-Salaries-Substitutes	37,073	43,135	35,000	35,000	35,000	0	0.0%	
2325-Substitutes Total		37,073	43,135	35,000	35,000	35,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	236,626	149,318	165,109	165,109	128,439	(36,670)	-22.2%	7.0
2330-ESP's Paraprofessionals Total		236,626	149,318	165,109	165,109	128,439	(36,670)	-22.2%	7.0
2340-Librarians	10-Salaries	35,727	22,426	40,118	40,118	41,121	1,003	2.5%	0.5
	31-Salaries-ESP's	8,320	14,016	8,569	8,569	9,343	774	9.0%	0.5
2340-Librarians Total		44,047	36,442	48,687	48,687	50,464	1,777	3.6%	1.0
2357-Professional Development	40-Contracted Services	3,600	2,483	3,500	3,500	0	(3,500)	-100.0%	
	60-Other Expenses	11,050	8,995	12,000	12,000	3,500	(8,500)	-70.8%	
2357-Professional Development	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		14,650	11,478	15,500	15,500	3,500	(12,000)	-77.4%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	11,671	10,857	11,150	11,150	19,000	7,850	70.4%	
2410-Textbooks/Media/Materials Total		11,671	10,857	11,150	11,150	19,000	7,850	70.4%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	8,713	8,711	10,000	10,000	10,000	0	0.0%	
2415-Other Instructional Materials-Library Total		8,713	8,711	10,000	10,000	10,000	0	0.0%	0.0
2420-Instructional Equipment	40-Contracted Services	9,000	7,299	9,500	9,500	10,000	500	5.3%	
2420-Instructional Equipment Total		9,000	7,299	9,500	9,500	10,000	500	5.3%	0.0
2430-General Supplies	50-Materials and Supplies	25,894	29,949	6,179	6,179	47,875	41,696	674.8%	
	60-Other Expenses			0		0	0		
2430-General Supplies Total		25,894	29,949	6,179	6,179	47,875	41,696	674.8%	0.0
2440-Other Instructional Services	40-Contracted Services					4,500	4,500		
2440-Other Instructional Services Total		0	0	0	0	4,500	4,500		0.0
2451-Instructional Technology	50-Materials and Supplies	7,310	7,271	8,000	8,000	9,000	1,000	12.5%	
2451-Instructional Technology		7,310	7,271	8,000	8,000	9,000	1,000	12.5%	0.0
2453-Library Technology	40-Contracted Services	2,969	2,915	0		3,000	3,000		
2453-Library Technology Total		2,969	2,915	0	0	3,000	3,000		0.0

Remington Middle School		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2455-Instructional Software	40-Contracted Services	4,200	1,544	4,200	4,200	5,000	800	19.0%	
2455-Instructional Software Total		4,200	1,544	4,200	4,200	5,000	800	19.0%	0.0
2710-Guidance	10-Salaries	67,291	68,637	70,010	70,010	71,760	1,750	2.5%	1.0
2710-Guidance Total		67,291	68,637	70,010	70,010	71,760	1,750	2.5%	1.0
2720-Testing and Assessment	50-Materials and Supplies	1,148	478	750	750	1,000	250	33.3%	
2720-Testing and Assessment Total		1,148	478	750	750	1,000	250	33.3%	0.0
2800-Psychological Services	10-Salaries	73,184	75,738	77,253	77,253	79,184	1,931	2.5%	1.0
	50-Materials and Supplies	765	392	750	750	1,000	250	33.3%	
2800-Psychological Services Total		73,949	76,130	78,003	78,003	80,184	2,181	2.8%	1.0
3200-Medical/Health Services	10-Salaries	28,406	20,178	22,036	22,036	23,774	1,738	7.9%	0.5
	31-Salaries-ESP's	5,547	6,294	5,713	5,713	5,942	229	4.0%	0.3
	40-Contracted Services	1,128	1,732	1,125	1,125	2,000	875	77.8%	
3200-Medical/Health Services Total		35,081	28,204	28,874	28,874	31,716	2,842	9.8%	0.8
3300-Transportation Services	40-Contracted Services	1,000		1,000	1,000	0	(1,000)	-100.0%	
3300-Transportation Services Total		1,000	0	1,000	1,000	0	(1,000)	-100.0%	0.0
3520-Other Student Services	10-Salaries	35,119	34,789	29,000	29,000	29,000	0	0.0%	
3520-Other Student Services Total		35,119	34,789	29,000	29,000	29,000	0	0.0%	0.0
4110-Custodial Services	32-Salaries-Facilities	77,012	111,568	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	12,750	12,374	0		0	0		
4110-Custodial Services Total		89,762	123,942	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	69,000	52,208	0		0	0		
	40-Contracted Services	10,000	3,192	0		0	0		
	50-Materials and Supplies	4,250	1,684	0		0	0		
4120-Heating Buildings Total		83,250	57,084	0	0	0	0		0.0
4130-Utility Services	10-Electricity	94,000	119,086	0		0	0		
	30-Water & Sewer	20,000		0		0	0		
4130-Utility Services Total		114,000	119,086	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	5,000	16,359	0		0	0		
	50-Materials and Supplies	24,525	16,295	0		0	0		
4220-Maintenance of Buildings Total		29,525	32,654	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	2,000	1,896	0		0	0		
4225-Building Security		2,000	1,896	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	13,250	13,447	0		0	0		
4230-Maintenance of Equipment Total		13,250	13,447	0	0	0	0		0.0
							0		
Total Remington Middle School		3,813,856	3,838,884	3,404,869	3,410,334	3,597,568	187,234	5.5%	56.2

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	87,550	90,177	90,177	94,195	97,186	2,991	3.2%	1.0
	20-Salaries Secretarial	29,344	34,147	37,440	38,566	40,591	2,025	5.3%	1.0
	34-Salaries Substitute Caller	885		911	911	911	0	0.0%	
	40-Contracted Services	2,500				0	0		
	50-Materials and Supplies	1,700	1,645	3,300	3,300	3,300	0	0.0%	
	60-Other Expenses	492	237	500	500	500	0	0.0%	
2210-Principal's Office Total		122,471	126,206	132,328	137,472	142,488	5,016	3.6%	2.0
2250-Principal's Technology	40-Contracted Services			0		0	0		
	50-Materials and Supplies	1,282	475	1,200	1,200	1,200	0	0.0%	
2250-Principal's Technology Total		1,282	475	1,200	1,200	1,200	0	0.0%	0.0
2305-Teachers Classroom	10-Salaries	0		0		0	0		
2305-Teachers Classroom Total		0	0	0.0%	0.0%	0	0		0.0
2310-Teachers Classroom-SPED	10-Salaries	546,808	583,928	643,095	643,095	669,746	26,651	4.1%	10.0
	2310-Teachers Classroom-SPED Total		546,808	583,928	643,095	643,095	669,746	26,651	4.1%
2320-Therapeutic Services	60-Other Expenses - Mileage					300	300		
2320-Therapeutic Services Total		0	0	0	0	300	300		0.0
2325-Substitutes	33-Salaries-Substitutes	11,463	1,742	11,463	11,463	11,463	0	0.0%	
2325-Substitutes Total		11,463	1,742	11,463	11,463	11,463	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	88,225	125,790	75,073	75,073	76,950	1,877	2.5%	4.0
	2330-ESP's Paraprofessionals Total		88,225	125,790	75,073	75,073	76,950	1,877	2.5%
2340-Librarians	10-Salaries			0		0	0		
	31-Salaries-ESP's			0		0	0		
2340-Librarians Total		0	0	0	0	0	0		0.0
2357-Professional Development	40-Contracted Services	3,000	2,775	1,000	1,000	3,000	2,000	200.0%	
	60-Other Expenses	4,335	1,405	6,000	6,000	0	(6,000)	-100.0%	
2357-Professional Development	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		7,335	4,180	7,000	7,000	3,000	(4,000)	-57.1%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	3,528	1,954	4,312	4,312	4,312	0	0.0%	
2410-Textbooks/Media/Materials Total		3,528	1,954	4,312	4,312	4,312	0	0.0%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	0		0		0	0		
2415-Other Instructional Materials-Library Total		0	0	0	0	0	0		0.0
2420-Instructional Equipment	40-Contracted Services	2,250	2,451	2,700	2,700	3,063	363	13.4%	
2420-Instructional Equipment Total		2,250	2,451	2,700	2,700	3,063	363	13.4%	0.0
2430-General Supplies	50-Materials and Supplies	0		0		0	0		
2430-General Supplies Total		0	0	0	0	0	0		0.0
2453-Library Technology	40-Contracted Services	0		0		0	0		
2453-Library Technology Total		0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	1,375		500	500	500	0	0.0%	
2455-Instructional Software Total		1,375	0	500	500	500	0	0.0%	0.0

ECDC		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2710-Guidance	10-Salaries			0		0	0		
2710-Guidance Total		0	0	0	0	0	0		0.0
2720-Testing and Assessment	50-Materials and Supplies			0		0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries			0		0	0		
	50-Materials and Supplies			0		0	0		
2800-Psychological Services Total		0	0	0	0	0	0		0.0
3200-Medical/Health Services	10-Salaries	56,812	37,580	39,935	39,935	45,233	5,298	13.3%	1.0
	31-Salaries-ESP's		580	0		0	0		
	40-Contracted Services	1,200	1,295	1,650	1,650	1,675	25	1.5%	
3200-Medical/Health Services Total		58,012	39,455	41,585	41,585	46,908	5,323	12.8%	1.0
3300-Transportation Services	40-Contracted Services	0		0		0	0		
3300-Transportation Services Total		0	0	0	0	0	0		0.0
3520-Other Student Services	50-Materials and Supplies	0		0		0	0		
3520-Other Student Services Total		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	141,244	22,623	0		0	0		
	40-Contracted Services	3,400	3,726	0		0	0		
	50-Materials and Supplies			0		0	0		
4110-Custodial Services Total		144,644	26,349	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	16,500	13,629	0		0	0		
	40-Contracted Services	3,000	2,959	0		0	0		
	50-Materials and Supplies	2,550	1,921	0		0	0		
4120-Heating Buildings Total		22,050	18,509	0	0	0	0		0.0
4130-Utility Services	10-Electricity	21,000	23,475	0		0	0		
	30-Water & Sewer	2,000		0		0	0		
4130-Utility Services Total		23,000	23,475	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services		8,253	0		0	0		
	50-Materials and Supplies	15,075	10,323	0		0	0		
4220-Maintenance of Buildings Total		15,075	18,576	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	0		0		0	0		
4225-Building Security		0	0	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	5,000	4,972	0		0	0		
	50-Materials and Supplies	4,250	7,729	0		0	0		
4230-Maintenance of Equipment Total		9,250	12,701	0	0	0	0		0.0
							0		
ECDC Totals		1,056,768	985,791	919,256	924,400	959,930	35,530	3.8%	17.0

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	90,177	90,177	90,177	93,294	96,256	2,962	3.2%	1.0
	20-Salaries Secretarial	31,478	45,168	36,300	37,375	39,421	2,046	5.5%	1.0
	34-Salaries Substitute Caller	885		911	911	911	0	0.0%	
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	2,550	2,516	2,600	2,600	2,500	(100)	-3.8%	
	60-Other Expenses	935	569	950	950	950	0	0.0%	
2210-Principal's Office Total		126,025	138,430	130,938	135,130	140,038	4,908	3.6%	2.0
2250-Principal's Technology	40-Contracted Services	0		0		0	0		
	50-Materials and Supplies			0		0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0.0%	0.0
2305-Teachers Classroom	10-Salaries	1,155,205	1,269,504	1,324,120	1,324,120	1,399,435	75,315	5.7%	20.3
	60-Other Expenses	1,020		0		0	0		
2305-Teachers Classroom Total		1,156,225	1,269,504	1,324,120	1,324,120	1,399,435	75,315	5.7%	20.3
2310-Teachers Classroom-SPED	10-Salaries	263,302	235,275	290,057	290,057	351,937	61,880	21.3%	5.5
2310-Teachers Classroom-SPED Total		263,302	235,275	290,057	290,057	351,937	61,880	21.3%	5.5
2325-Substitutes	33-Salaries-Substitutes	23,835	10,755	24,000	24,000	24,000	0	0.0%	
2325-Substitutes Total		23,835	10,755	24,000	24,000	24,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	151,490	140,786	189,866	189,866	164,487	(25,379)	-13.4%	9.2
2330-ESP's Paraprofessionals Total		151,490	140,786	189,866	189,866	164,487	(25,379)	-13.4%	9.2
2340-Librarians	10-Salaries	24,787	19,675	21,527	21,527	22,869	1,342	6.2%	0.3
	31-Salaries-ESP's	8,532	11,541	8,788	8,788	10,749	1,961	22.3%	1.0
2340-Librarians Total		33,319	31,216	30,315	30,315	33,618	3,303	10.9%	1.3
2357-Professional Development F	40-Contracted Services		2,222	0		0	0		
	60-Other Expenses	10,200	6,306	11,000	11,000	0	(11,000)	-100.0%	
2357-Professional Development E	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		10,200	8,528	11,000	11,000	0	(11,000)	-100.0%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	7,395	3,918	4,000	4,000	23,500	19,500	487.5%	
2410-Textbooks/Media/Materials Total		7,395	3,918	4,000	4,000	23,500	19,500	487.5%	0.0
2415-Other Instructional Materials	40-Contracted Services			0		0	0		
	50-Materials and Supplies	3,825	3,559	7,000	7,000	4,000	(3,000)	-42.9%	
	60-Other Expenses			0		0	0		
2415-Other Instructional Materials-Library Total		3,825	3,559	7,000	7,000	4,000	(3,000)	-42.9%	0.0
2420-Instructional Equipment	40-Contracted Services	20,200	9,929	15,000	15,000	14,900	(100)	-0.7%	
2420-Instructional Equipment Total		20,200	9,929	15,000	15,000	14,900	(100)	-0.7%	0.0

Davis Thayer		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2430-General Supplies	50-Materials and Supplies	19,132	39,303	47,080	47,080	18,550	(28,530)	-60.6%	
	60-Other Expenses			0		0	0		
2430-General Supplies Total		19,132	39,303	47,080	47,080	18,550	(28,530)	-60.6%	0.0
2451-Instructional Technology	50-Materials and Supplies	27,030		5,000	5,000	0	(5,000)	-100.0%	
2451-Instructional Technology		27,030	0	5,000	5,000	0	(5,000)	-100.0%	0.0
2455-Instructional Software	40-Contracted Services			0		0	0		
2455-Instructional Software Total		0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	52,720	33,884	80,236	60,236	34,864	(25,372)	-42.1%	0.6
	50-Materials and Supplies	850	660	500	500	250	(250)	-50.0%	
2800-Psychological Services Total		53,570	34,544	80,736	60,736	35,114	(25,622)	-42.2%	0.6
3200-Medical/Health Services	10-Salaries	57,237	48,252	51,548	51,548	60,106	8,558	16.6%	1.0
	31-Salaries-ESP's	4,750	617	4,893	4,893	0	(4,893)	-100.0%	
	40-Contracted Services	1,213	1,383	1,200	1,200	1,290	90	7.5%	
3200-Medical/Health Services Total		63,200	50,252	57,641	57,641	61,396	3,755	6.5%	1.0
3520-Student Activities		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	79,471	79,282	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	6,375	6,304	0		0	0		
4110-Custodial Services Total		85,846	85,586	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	49,000	36,530	0		0	0		
	40-Contracted Services	8,000	7,698	0		0	0		
	50-Materials and Supplies	4,250	2,553	0		0	0		
4120-Heating Buildings Total		61,250	46,781	0	0	0	0		0.0
4130-Utility Services	10-Electricity	46,000	46,002	0		0	0		
	30-Water & Sewer	8,000		0		0	0		
4130-Utility Services Total		54,000	46,002	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	2,500	17,050	0		0	0		
	50-Materials and Supplies	25,250	12,836	0		0	0		
4220-Maintenance of Buildings Total		27,750	29,886	0	0	0	0		0.0
	40-Contracted Services	4,500	4,454	0		0	0		
	50-Materials and Supplies	4,250	4,248	0		0	0		
4230-Maintenance of Equipment Total		8,750	8,702	0	0	0	0		0.0
							0		
Total Davis Thayer		2,196,344	2,192,956	2,216,753	2,200,945	2,270,975	70,030	3.2%	39.9

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	92,031	94,791	94,791	98,598	101,320	2,722	2.8%	1.0
	20-Salaries Secretarial	34,095	37,411	38,377	39,261	39,421	160	0.4%	1.0
	34-Salaries Substitute Caller	885	663	911	911	911	0	0.0%	
	40-Contracted Services	0		0		0	0		
	50-Materials and Supplies	3,400	5,096	4,700	4,700	4,700	0	0.0%	
	60-Other Expenses	1,955	1,994	1,840	1,840	2,000	160	8.7%	
2210-Principal's Office Total		132,366	139,955	140,619	145,310	148,352	3,042	2.1%	2.0
2250-Principal's Technology	40-Contracted Services			0		0	0		
	50-Materials and Supplies	340		0		0	0		
2250-Principal's Technology Total		340	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	1,545,465	1,653,342	1,585,763	1,585,763	1,711,455	125,692	7.9%	24.0
2305-Teachers Classroom Total		1,545,465	1,653,342	1,585,763	1,585,763	1,711,455	125,692	7.9%	24.0
2310-Teachers Classroom-SPED	10-Salaries	385,277	293,859	458,698	458,698	413,669	(45,029)	-9.8%	5.9
2310-Teachers Classroom-SPED Total		385,277	293,859	458,698	458,698	413,669	(45,029)	-9.8%	5.9
2325-Substitutes	33-Salaries-Substitutes	28,248	42,922	28,248	28,248	28,248	0	0.0%	
2325-Substitutes Total		28,248	42,922	28,248	28,248	28,248	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	168,695	184,117	202,262	202,262	260,489	58,227	28.8%	14.3
2330-ESP's Paraprofessionals Total		168,695	184,117	202,262	202,262	260,489	58,227	28.8%	14.3
2340-Librarians	10-Salaries	25,037		21,527	21,527	23,563	2,036	9.5%	0.3
	31-Salaries-ESP's	8,320	10,305	8,569	8,569	12,218	3,649	42.6%	0.7
2340-Librarians Total		33,357	10,305	30,096	30,096	35,781	5,685	18.9%	1.0
2357-Professional Development	40-Contracted Services		1,965	0		0	0		
	60-Other Expenses	10,200	4,117	9,000	9,000	0	(9,000)	-100.0%	
2357-Professional Development	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		10,200	6,082	9,000	9,000	0	(9,000)	-100.0%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	34,425	26,566	16,500	16,500	31,500	15,000	90.9%	
2410-Textbooks/Media/Materials Total		34,425	26,566	16,500	16,500	31,500	15,000	90.9%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	3,825	3,637	4,000	4,000	4,000	0	0.0%	
2415-Other Instructional Materials-Library Total		3,825	3,637	4,000	4,000	4,000	0	0.0%	0.0
2420-Instructional Equipment	40-Contracted Services	11,000	15,202	15,000	15,000	15,000	0	0.0%	
2420-Instructional Equipment Total		11,000	15,202	15,000	15,000	15,000	0	0.0%	0.0
2430-General Supplies	50-Materials and Supplies	15,222	22,334	38,132	38,132	33,900	(4,232)	-11.1%	
	60-Other Expenses		1,124	0		0	0		
2430-General Supplies Total		15,222	23,458	38,132	38,132	33,900	(4,232)	-11.1%	0.0
2451-Instructional Technology	50-Materials and Supplies	2,550		0		0	0		
2451-Instructional Technology		2,550	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	6,000		0		0	0		
2455-Instructional Software Total		6,000	0	0	0	0	0		0.0

Parmenter		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2710-Guidance	10-Salaries	1,000	889	0	0	0	0		
2710-Guidance Total		1,000	889	0	0	0	0		0.0
2720-Testing and Assessment	50-Materials and Supplies	900		900	900	900	0	0.0%	
2720-Testing and Assessment Total		900	0	900	900	900	0	0.0%	0.0
2800-Psychological Services	10-Salaries	77,121	75,054	76,555	76,555	78,469	1,914	2.5%	1.0
	50-Materials and Supplies	255		0		0	0		
2800-Psychological Services Total		77,376	75,054	76,555	76,555	78,469	1,914	2.5%	1.0
3200-Medical/Health Services	10-Salaries	57,130	50,537	56,689	56,689	58,165	1,476	2.6%	1.0
	31-Salaries-ESP's	250	852	250	250	0	(250)	-100.0%	
	40-Contracted Services	1,000	1,280	1,000	1,000	660	(340)	-34.0%	
	50-Materials and Supplies					1,000	1,000		
3200-Medical/Health Services Total		58,380	52,669	57,939	57,939	59,825	1,886	3.3%	1.0
3520-Other Student Activities	50-Materials and Supplies			0		0	0		
3520-Other Student Activities		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	118,610	118,706	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	6,375	7,392	0		0	0		
4110-Custodial Services Total		124,985	126,098	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	58,500	52,684	0		0	0		
	40-Contracted Services	8,000	7,669	0		0	0		
	50-Materials and Supplies	6,800	5,602	0		0	0		
4120-Heating Buildings Total		73,300	65,955	0	0	0	0		0.0
4130-Utility Services	10-Electricity	59,000	69,951	0		0	0		
	30-Water & Sewer	7,000		0		0	0		
4130-Utility Services Total		66,000	69,951	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	3,500	22,801	0		0	0		
	50-Materials and Supplies	23,675	7,950	0		0	0		
4220-Maintenance of Buildings Total		27,175	30,751	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	2,000	2,235	0		0	0		
4225-Building Security		2,000	2,235	0	0	0	0		0.0
	40-Contracted Services	6,000	6,125	0		0	0		
	50-Materials and Supplies	4,250	4,914	0		0	0		
4230-Maintenance of Equipment Total		10,250	11,039	0	0	0	0		0.0
5350-Rent/Lease of Buildings	50-Materials and Supplies	39,324	31,800	0		0	0		
5350-Rent/Lease of Buildings		39,324	31,800	0	0	0	0		0.0
							0		
Total Parmenter		2,857,660	2,865,886	2,663,712	2,668,403	2,821,588	153,185	5.7%	49.2

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	92,031	94,791	94,791	99,120	102,267	3,147	3.2%	1.0
	20-Salaries Secretarial	47,196	50,636	36,300	48,011	59,132	11,121	23.2%	1.5
	34-Salaries Substitute Caller	885		911	911	911	0	0.0%	
	40-Contracted Services	0		0		0	0		
	50-Materials and Supplies	4,250	3,720	4,000	4,000	4,000	0	0.0%	
	60-Other Expenses	1,955	944	1,000	1,000	1,000	0	0.0%	
2210-Principal's Office Total		146,317	150,091	137,002	153,042	167,310	14,268	9.3%	2.5
2250-Principal's Technology	40-Contracted Services			0		0	0		
	50-Materials and Supplies			0		0	0		
2250-Principal's Technology Total		0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	1,896,712	1,974,515	1,999,236	1,999,236	2,114,817	115,581	5.8%	29.1
2305-Teachers Classroom Total		1,896,712	1,974,515	1,999,236	1,999,236	2,114,817	115,581	5.8%	29.1
2310-Teachers Classroom-SPED	10-Salaries	377,590	487,671	593,831	593,831	613,987	20,156	3.4%	8.7
2310-Teachers Classroom-SPED Total		377,590	487,671	593,831	593,831	613,987	20,156	3.4%	8.7
2325-Substitutes	33-Salaries-Substitutes	37,075	39,887	36,000	36,000	36,000	0	0.0%	
2325-Substitutes Total		37,075	39,887	36,000	36,000	36,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	216,268	240,735	310,349	310,349	257,646	(52,703)	-17.0%	14.6
2330-ESP's Paraprofessionals Total		216,268	240,735	310,349	310,349	257,646	(52,703)	-17.0%	14.6
2340-Librarians	10-Salaries	30,651	31,263	35,005	35,005	40,132	5,127	14.6%	0.5
	31-Salaries-ESP's	8,320	17,467	8,569	8,569	9,298	729	8.5%	0.5
2340-Librarians Total		38,971	48,730	43,574	43,574	49,430	5,856	13.4%	1.0
2357-Professional Development	40-Contracted Services		2,900	0		0	0		
	60-Other Expenses	15,300	8,838	15,000	15,000	0	(15,000)	-100.0%	
2357-Professional Development	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		15,300	11,738	15,000	15,000	0	(15,000)	-100.0%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	9,350	7,543	0		0	0		
2410-Textbooks/Media/Materials Total		9,350	7,543	0	0	0	0		0.0
2415-Other Instructional Materials	50-Materials and Supplies	8,075	4,830	3,960	3,960	3,400	(560)	-14.1%	
2415-Other Instructional Materials-Library Total		8,075	4,830	3,960	3,960	3,400	(560)	-14.1%	0.0
2420-Instructional Equipment	40-Contracted Services	20,000	19,136	20,000	20,000	20,000	0	0.0%	
2420-Instructional Equipment Total		20,000	19,136	20,000	20,000	20,000	0	0.0%	0.0
2430-General Supplies	50-Materials and Supplies	53,217	58,250	66,300	66,300	68,800	2,500	3.8%	
	60-Other Expenses			0		0	0		
2430-General Supplies Total		53,217	58,250	66,300	66,300	68,800	2,500	3.8%	0.0
2455-Instructional Software	40-Contracted Services	6,375	5,319	5,000	5,000	5,000	0	0.0%	
2455-Instructional Software Total		6,375	5,319	5,000	5,000	5,000	0	0.0%	0.0
2720-Testing and Assessment	50-Materials and Supplies			0		0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0		0.0

Oak Street		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2800-Psychological Services	10-Salaries	55,389	59,325	62,882	62,882	66,865	3,983	6.3%	1.0
	50-Materials and Supplies	1,275	638	1,000	1,000	500	(500)	-50.0%	
2800-Psychological Services Total		56,664	59,963	63,882	63,882	67,365	3,483	5.5%	1.0
3200-Medical/Health Services	10-Salaries	28,406	45,953	24,609	24,609	27,586	2,977	12.1%	0.5
	31-Salaries-ESP's	4,160	7,388	4,285	4,285	6,393	6,573	153.4%	
	40-Contracted Services	1,000	658	1,000	1,000	1,000	0	0.0%	
	60-Other Expenses	213	888	250	250	250	0	0.0%	
3200-Medical/Health Services Total		33,779	54,887	30,144	30,144	35,229	5,085	16.9%	0.8
3520-Other Student Activities	50-Materials and Supplies	0	0	0	0	0	0		
3520-Other Student Activities		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	106,242	74,147	0	0	0	0		
	40-Contracted Services		738	0	0	0	0		
	50-Materials and Supplies	12,750	12,464	0	0	0	0		
4110-Custodial Services Total		118,992	87,349	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	85,000	69,027	0	0	0	0		
	40-Contracted Services			0	0	0	0		
	50-Materials and Supplies	4,250	5,259	0	0	0	0		
4120-Heating Buildings Total		89,250	74,286	0	0	0	0		0.0
4130-Utility Services	10-Electricity	93,000	105,634	0	0	0	0		
	30-Water & Sewer	12,000		0	0	0	0		
4130-Utility Services Total		105,000	105,634	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	5,000	16,292	0	0	0	0		
	50-Materials and Supplies	22,400	11,940	0	0	0	0		
4220-Maintenance of Buildings Total		27,400	28,232	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	12,000	13,751	0	0	0	0		
	50-Materials and Supplies	4,250	3,555	0	0	0	0		
4230-Maintenance of Equipment Total		16,250	17,306	0	0	0	0		0.0
4300-Extraordinary Repairs	50-Materials and Supplies	0	0	0	0	0	0		
4300-Extraordinary Repairs		0	0	0	0	0	0		0.0
5350-Rental/Lease Buildings	50-Materials and Supplies	9,956	0	0	0	0	0		
5350-Rental/Lease Buildings		9,956	0	0	0	0	0		0.0
Total Oak Street Elementary School		3,282,541	3,476,102	3,324,278	3,340,318	3,438,984	98,666	3.0%	57.7

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	104,841	107,985	107,985	110,778	113,780	3,002	2.7%	1.0
	20-Salaries Secretarial	46,967	48,789	35,084	45,720	59,132	13,412	29.3%	1.5
	34-Salaries Substitute Caller	885	1,296	911	911	911	0	0.0%	
	40-Contracted Services	0	0	0	0	0	0		
	50-Materials and Supplies	4,250	2,889	4,000	4,000	3,000	(1,000)	-25.0%	
	60-Other Expenses	1,955	490	1,820	1,820	700	(1,120)	-61.5%	
2210-Principal's Office Total		158,898	161,449	149,800	163,229	177,523	14,294	8.8%	2.5
2250-Principal's Technology	40-Contracted Services	900	0	900	900	0	(900)	-100.0%	
	50-Materials and Supplies	0	0	0	0	0	0		
2250-Principal's Technology Total		900	0	900	900	0	(900)	-100.0%	0.0
2305-Teachers Classroom	10-Salaries	1,951,043	2,054,864	1,899,322	1,899,322	1,976,409	77,087	4.1%	29.7
	40-Mileage Itinerant Teachers	85	1,907	150	150	0	(150)	-100.0%	
2305-Teachers Classroom Total		1,951,128	2,056,771	1,899,472	1,899,472	1,976,409	76,937	4.1%	29.7
2310-Teachers Classroom-SPED	10-Salaries	456,590	305,397	434,815	434,815	436,088	1,273	0.3%	6.2
2310-Teachers Classroom-SPED Total		456,590	305,397	434,815	434,815	436,088	1,273	0.3%	6.2
2320-SPED Contracted Services	40-Contracted Services	0	0	0	0	0	0		
2320-SPED Contracted Services Tch		0	0	0	0	0	0		0.0
2325-Substitutes	33-Salaries-Substitutes	39,711	18,990	39,000	39,000	39,000	0	0.0%	
2325-Substitutes Total		39,711	18,990	39,000	39,000	39,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	167,393	232,405	247,181	247,181	267,190	20,009	8.1%	15.2
2330-ESP's Paraprofessionals Total		167,393	232,405	247,181	247,181	267,190	20,009	8.1%	15.2
2340-Librarians	10-Salaries	36,884	22,425	40,118	40,118	41,121	1,003	2.5%	0.5
	31-Salaries-ESP's	8,570	31,371	8,827	8,827	9,343	516	5.8%	0.5
2340-Librarians Total		45,454	53,796	48,945	48,945	50,464	1,519	3.1%	1.0
2357-Professional Development	40-Contracted Services	0	2,931	0	0	0	0		
	60-Other Expenses	15,300	5,167	15,000	15,000	0	(15,000)	-100.0%	
2357-Professional Development	40-Contracted Services	0	0	0	0	0	0		
	60-Other Expenses	0	0	0	0	0	0		
2357-Professional Development Total		15,300	8,098	15,000	15,000	0	(15,000)	-100.0%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	24,047	23,147	22,900	22,900	13,560	(9,340)	-40.8%	
2410-Textbooks/Media/Materials Total		24,047	23,147	22,900	22,900	13,560	(9,340)	-40.8%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	10,596	9,838	10,300	10,300	8,000	(2,300)	-22.3%	
2415-Other Instructional Materials-Library Total		10,596	9,838	10,300	10,300	8,000	(2,300)	-22.3%	0.0
2420-Instructional Equipment	40-Contracted Services	15,650	8,352	10,000	10,000	9,500	(500)	-5.0%	
2420-Instructional Equipment Total		15,650	8,352	10,000	10,000	9,500	(500)	-5.0%	0.0
2430-General Supplies	50-Materials and Supplies	41,929	58,956	67,617	67,617	57,290	(10,327)	-15.3%	
	60-Other Expenses	0	0	0	0	0	0		
2430-General Supplies Total		41,929	58,956	67,617	67,617	57,290	(10,327)	-15.3%	0.0

Jefferson		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	2,550		2,000	2,000	1,000	(1,000)	-50.0%	
2451-Instructional Technology		2,550	0	2,000	2,000	1,000	(1,000)	-50.0%	0.0
2453-Instructional Hardware	50-Materials and Supplies	29,986	9,553	13,000	13,000	5,000	(8,000)	-61.5%	
2453-Instructional Hardware		29,986	9,553	13,000	13,000	5,000	(8,000)	-61.5%	0.0
2455-Instructional Software	40-Contracted Services	5,550	5,281	4,200	4,200	5,000	800	19.0%	
2455-Instructional Software Total		5,550	5,281	4,200	4,200	5,000	800	19.0%	0.0
2720-Testing and Assessment	50-Materials and Supplies	0		0		0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	60,865	62,082	65,693	65,693	62,942	(2,751)	-4.2%	1.0
	50-Materials and Supplies	876	876	900	900	500	(400)	-44.4%	
2800-Psychological Services Total		61,741	62,958	66,593	66,593	63,442	(3,151)	-4.7%	1.0
3200-Medical/Health Services	10-Salaries	28,406	20,979	22,035	22,035	23,774	1,739	7.9%	0.5
	31-Salaries-ESP's	5,547	6,488	5,713	5,713	5,942	229	4.0%	0.3
	40-Contracted Services	1,000	658	1,000	1,000	1,000	0	0.0%	
	60-Other Expenses	213	1,074	0		660	660		
3200-Medical/Health Services Total		35,166	29,199	28,748	28,748	31,376	2,628	9.1%	0.8
3520-Other Student Activities	50-Materials and Supplies	0		0		0	0		
3520-Other Student Activities		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	82,018	104,969	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	12,750	12,865	0		0	0		
4110-Custodial Services Total		94,768	117,834	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	73,000	55,286	0		0	0		
	40-Contracted Services	10,000	8,590	0		0	0		
	50-Materials and Supplies	4,250	4,005	0		0	0		
4120-Heating Buildings Total		87,250	67,881	0	0	0	0		0.0
4130-Utility Services	10-Electricity	94,000	119,086	0		0	0		
	30-Water & Sewer	20,000		0		0	0		
4130-Utility Services Total		114,000	119,086	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	5,000	24,520	0		0	0		
	50-Materials and Supplies	29,525	12,193	0		0	0		
4220-Maintenance of Buildings Total		34,525	36,713	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	3,000	2,951	0		0	0		
4225-Building Security		3,000	2,951	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	9,000	9,397	0		0	0		
	50-Materials and Supplies	4,250	4,248	0		0	0		
4230-Maintenance of Equipment Total		13,250	13,645	0	0	0	0		0.0
				0		0	0		
Total Jefferson Elementary		3,409,382	3,402,300	3,060,471	3,073,900	3,140,842	66,942	2.2%	56.5

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		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	93,359	96,160	96,160	98,202	101,320	3,118	3.2%	1.0
	20-Salaries Secretarial	34,095	35,972	38,377	38,966	39,421	455	1.2%	1.0
	34-Salaries Substitute Caller	885	8,390	911	911	911	0	0.0%	
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	4,420	1,933	5,000	5,000	4,000	(1,000)	-20.0%	
	60-Other Expenses	1,955	726	1,000	1,000	750	(250)	-25.0%	
2210-Principal's Office Total		134,714	143,181	141,448	144,079	146,402	2,323	1.6%	2.0
2250-Principal's Technology	40-Contracted Services	0		0	0	0	0		
	50-Materials and Supplies			0	0	0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0.0%	0.0
2305-Teachers Classroom	10-Salaries	1,963,667	1,885,287	1,854,923	1,854,923	1,934,859	79,936	4.3%	28.6
2305-Teachers Classroom Total		1,963,667	1,885,287	1,854,923	1,854,923	1,934,859	79,936	4.3%	28.6
2310-Teachers Classroom-SPED	10-Salaries	287,838	351,632	331,985	331,985	364,133	32,148	9.7%	5.5
2310-Teachers Classroom-SPED Total		287,838	351,632	331,985	331,985	364,133	32,148	9.7%	5.5
2320-SPED Contracted Services	40-Contracted Services	3,320		3,320	3,320	0	(3,320)	-100.0%	
2320-SPED Contracted Services Tch		3,320	0	3,320	3,320	0	(3,320)	-100.0%	0.0
2325-Substitutes	33-Salaries-Substitutes	33,525	30,459	33,000	33,000	33,000	0	0.0%	
2325-Substitutes Total		33,525	30,459	33,000	33,000	33,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	118,584	117,428	148,067	148,067	134,447	(13,620)	-9.2%	7.7
2330-ESP's Paraprofessionals Total		118,584	117,428	148,067	148,067	134,447	(13,620)	-9.2%	7.7
2340-Librarians	10-Salaries	22,053	19,820	21,111	21,111	22,869	1,758	8.3%	0.3
	31-Salaries-ESP's	7,868	8,172	8,104	8,104	18,324	10,220	126.1%	1.0
2340-Librarians Total		29,921	27,992	29,215	29,215	41,193	11,978	41.0%	1.3
2357-Professional Development	40-Contracted Services		2,312	0		0	0		
	60-Other Expenses	15,300	10,018	15,300	15,300	0	(15,300)	-100.0%	
2357-Professional Development	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		15,300	12,330	15,300	15,300	0	(15,300)	-100.0%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	24,990	19,920	22,018	22,018	42,000	19,982	90.8%	
2410-Textbooks/Media/Materials Total		24,990	19,920	22,018	22,018	42,000	19,982	90.8%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	7,650	4,212	6,000	6,000	5,000	(1,000)	-16.7%	
2415-Other Instructional Materials-Library Total		7,650	4,212	6,000	6,000	5,000	(1,000)	-16.7%	0.0
2420-Instructional Equipment	40-Contracted Services	25,940	14,598	20,000	20,000	23,000	3,000	15.0%	
2420-Instructional Equipment Total		25,940	14,598	20,000	20,000	23,000	3,000	15.0%	0.0
2430-General Supplies	50-Materials and Supplies	34,900	46,128	46,400	46,400	32,400	(14,000)	-30.2%	
	60-Other Expenses			0		0	0		
2430-General Supplies Total		34,900	46,128	46,400	46,400	32,400	(14,000)	-30.2%	0.0

John F. Kennedy		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	2,550	520	2,550	2,550	1,000	(1,550)	-60.8%	
	60-Other Expenses			0		0	0		
2451-Instructional Technology		2,550	520	2,550	2,550	1,000	(1,550)	-60.8%	0.0
2455-Instructional Software	40-Contracted Services	3,000		3,000	3,000	2,000	(1,000)	-33.3%	
2455-Instructional Software Total		3,000	0	3,000	3,000	2,000	(1,000)	-33.3%	0.0
2720-Testing and Assessment	50-Materials and Supplies			0		0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	62,701	66,285	69,526	69,526	78,045	8,519	12.3%	1.0
	50-Materials and Supplies	1,063		500	500	0	(500)	-100.0%	
2800-Psychological Services Total		63,764	66,285	70,026	70,026	78,045	8,019	11.5%	1.0
3200-Medical/Health Services	10-Salaries	56,812	57,983	59,107	59,107	67,162	8,055	13.6%	1.0
	31-Salaries-ESP's		90	0		0	0		
	40-Contracted Services	1,000	658	1,000	1,000	660	(340)	-34.0%	
	50-Materials and Supplies		643	0		700	700		
3200-Medical/Health Services Total		57,812	59,374	60,107	60,107	68,522	8,415	14.0%	1.0
3520-Other Student Activities	50-Materials and Supplies	0		0		0	0		
3520-Other Student Activities		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	118,210	118,492	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	6,375	6,850	0		0	0		
4110-Custodial Services Total		124,585	125,342	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	56,000	52,516	0		0	0		
	40-Contracted Services	8,000	8,188	0		0	0		
	50-Materials and Supplies	3,400	6,340	0		0	0		
4120-Heating Buildings Total		67,400	67,044	0	0	0	0		0.0
4130-Utility Services	10-Electricity	49,000	57,738	0		0	0		
	30-Water & Sewer	9,500		0		0	0		
4130-Utility Services Total		58,500	57,738	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	3,750	27,303	0		0	0		
	50-Materials and Supplies	26,025	4,535	0		0	0		
4220-Maintenance of Buildings Total		29,775	31,838	0	0	0	0		0.0
4225-Building Security	50-Materials and Supplies	2,000	1,948	0		0	0		
4225-Building Security		2,000	1,948	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	6,500	6,864	0		0	0		
	50-Materials and Supplies	4,250	5,173	0		0	0		
4230-Maintenance of Equipment Total		10,750	12,037	0	0	0	0		0.0
Total Kennedy Elementary		3,100,485	3,075,293	2,787,359	2,789,990	2,906,001	116,011	4.2%	47.1

Keller Budget 16

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	102,705	105,787	105,787	110,233	113,733	3,500	3.2%	1.0
	20-Salaries Secretarial	48,186	54,158	38,377	39,253	59,132	19,879	50.6%	1.5
	34-Salaries Substitute Caller	885		911	911	911	0	0.0%	
	40-Contracted Services	1,320		0		0	0		
	50-Materials and Supplies	6,518	6,165	6,518	6,518	4,000	(2,518)	-38.6%	
	60-Other Expenses	1,955	1,576	619	619	1,100	481	77.7%	
2210-Principal's Office Total		161,569	167,686	152,212	157,534	178,876	21,342	13.5%	2.5
2250-Principal's Technology	40-Contracted Services	0		0	0	0	0		
	50-Materials and Supplies			0	0	0	0		
2250-Principal's Technology Total		0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	2,141,744	2,076,826	2,243,458	2,243,458	2,357,610	114,152	5.1%	31.0
2305-Teachers Classroom Total		2,141,744	2,076,826	2,243,458	2,243,458	2,357,610	114,152	5.1%	31.0
2310-Teachers Classroom-SPED	10-Salaries	171,710	183,331	239,762	239,762	249,380	9,618	4.0%	3.5
2310-Teachers Classroom-SPED Total		171,710	183,331	239,762	239,762	249,380	9,618	4.0%	3.5
2325-Substitutes	33-Salaries-Substitutes	35,298	40,196	35,000	35,000	35,000	0	0.0%	
2325-Substitutes Total		35,298	40,196	35,000	35,000	35,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	259,812	209,865	276,367	276,367	197,238	(79,129)	-28.6%	10.4
2330-ESP's Paraprofessionals Total		259,812	209,865	276,367	276,367	197,238	(79,129)	-28.6%	10.4
2340-Librarians	10-Salaries	24,747	25,242	27,864	27,864	18,464	(9,400)	-33.7%	0.3
	31-Salaries-ESP's	8,982	18,127	9,199	9,199	9,588	389	4.2%	0.5
2340-Librarians Total		33,729	43,369	37,063	37,063	28,052	(9,011)	-24.3%	0.8
2357-Professional Development	40-Contracted Services		3,000	0		0	0		
2357-Professional Development	60-Other Expenses	15,300	4,806	15,300	15,300	0	(15,300)	-100.0%	
	40-Contracted Services			0		0	0		
	60-Other Expenses			0		0	0		
2357-Professional Development Total		15,300	7,806	15,300	15,300	0	(15,300)	-100.0%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	13,354	14,519	13,260	13,260	46,532	33,272	250.9%	
2410-Textbooks/Media/Materials Total		13,354	14,519	13,260	13,260	46,532	33,272	250.9%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	3,201	1,913	2,550	2,550	3,150	600	23.5%	
2415-Other Instructional Materials-Library Total		3,201	1,913	2,550	2,550	3,150	600	23.5%	0.0
2420-Instructional Equipment	40-Contracted Services	24,800	10,726	25,965	25,965	31,000	5,035	19.4%	
2420-Instructional Equipment Total		24,800	10,726	25,965	25,965	31,000	5,035	19.4%	0.0
2430-General Supplies	50-Materials and Supplies	41,078	47,763	42,465	42,465	45,900	3,435	8.1%	
	60-Other Expenses			0	0	0	0		
2430-General Supplies Total		41,078	47,763	42,465	42,465	45,900	3,435	8.1%	0.0
2453-Library Technology	40-Contracted Services	3,400	1,005	3,400	3,400	0	(3,400)	-100.0%	
2453-Library Technology Total		3,400	1,005	3,400	3,400	0	(3,400)	-100.0%	0.0
2455-Instructional Software	40-Contracted Services	2,550	1,112	2,550	2,550	0	(2,550)	-100.0%	
2455-Instructional Software Total		2,550	1,112	2,550	2,550	0	(2,550)	-100.0%	0.0

Keller		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2710-Guidance	10-Salaries					0	0		
2710-Guidance Total		0	0	0	0	0	0		0.0
2720-Testing and Assessment	50-Materials and Supplies			0		0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	77,121	78,663	80,236	80,236	82,242	2,006	2.5%	1.0
	50-Materials and Supplies	850	798	850	850	850	0	0.0%	
2800-Psychological Services Total		77,971	79,461	81,086	81,086	83,092	2,006	2.5%	1.0
3200-Medical/Health Services	10-Salaries	28,406	25,062	28,345	28,345	29,083	738	2.6%	0.5
	31-Salaries-ESP's	5,547	12,797	5,713	5,713	8,912	3,199	56.0%	0.5
	40-Contracted Services	1,250	658	658	658	658	0	0.0%	
	50-Materials and Supplies		1,909	1,252	1,252	1,000	(252)	-20.1%	
3200-Medical/Health Services Total		35,203	40,426	35,968	35,968	39,653	3,685	10.2%	1.0
3520-Other Student Services	50-Materials and Supplies	0		0		0	0		
3520-Other Student Services Total		0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	127,453	117,323	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	12,750	13,480	0		0	0		
4110-Custodial Services Total		140,203	130,803	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	86,000	77,386	0		0	0		
	40-Contracted Services	10,000	10,029	0		0	0		
	50-Materials and Supplies			0		0	0		
4120-Heating Buildings Total		96,000	87,415	0	0	0	0		0.0
4130-Utility Services	10-Electricity	90,000	108,459	0		0	0		
	30-Water & Sewer	6,000		0		0	0		
4130-Utility Services Total		96,000	108,459	0	0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	3,000	17,104	0		0	0		
	50-Materials and Supplies	18,950	6,520	0		0	0		
4220-Maintenance of Buildings Total		21,950	23,624	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	9,000	4,021	0		0	0		
	50-Materials and Supplies	4,250	4,380	0		0	0		
4230-Maintenance of Equipment Total		13,250	8,401	0	0	0	0		0.0
							0		
Total Keller Elementary		3,388,122	3,284,706	3,206,406	3,211,728	3,295,483	83,755	2.6%	50.2

Franklin High School Budget 31

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2210-Principal's Office	10-Salaries	452,594	489,404	449,209	463,584	468,039	4,455	1.0%	5.0
	20-Salaries Secretarial	172,775	194,413	181,353	181,353	224,026	42,673	23.5%	5.6
	34-Salaries Substitute Caller	885		911	911	911	0	0.0%	
	40-Contracted Services	11,550	7,698	11,550	11,550	11,550	0	0.0%	
	50-Materials and Supplies	3,400	6,816	3,400	3,400	3,400	0	0.0%	
	60-Other Expenses	32,683	15,063	32,683	32,683	29,040	(3,643)	-11.1%	
2210-Principal's Office Total		673,887	713,394	679,106	693,481	736,966	43,485	6.3%	10.6
2250-Principal's Technology	40-Contracted Services			0		0	0		
	50-Materials and Supplies	0		0		0	0		
2250-Principal's Technology Total		0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	6,013,487	6,248,201	5,643,005	5,643,005	5,871,592	228,587	4.1%	86.0
Less Revenues School Choice		-255,000		-255,000	-255,000	-255,000	0		0
2305-Teachers Classroom Total		5,758,487	6,248,201	5,388,005	5,388,005	5,616,592	228,587	4.2%	86.0
2310-Teachers Classroom-SPED	10-Salaries	1,108,901	993,356	1,159,572	1,159,572	1,241,112	81,540	7.0%	16.5
2310-Teachers Classroom-SPED Total		1,108,901	993,356	1,159,572	1,159,572	1,241,112	81,540	7.0%	16.5
2325-Substitutes	33-Salaries-Substitutes	75,000	113,085	110,000	110,000	110,000	0	0.0%	
2325-Substitutes Total		75,000	113,085	110,000	110,000	110,000	0	0.0%	0.0
2330-ESP's Paraprofessionals	31-Salaries-ESP's	111,321	202,845	238,424	238,424	249,942	11,518	4.8%	14.0
2330-ESP's Paraprofessionals Total		111,321	202,845	238,424	238,424	249,942	11,518	4.8%	14.0
2340-Librarians	10-Salaries	81,538	83,003	84,303	84,303	58,106	(26,197)	-31.1%	1.0
	31-Salaries-ESP's	16,605	16,802	17,103	17,103	17,825	722	4.2%	1.0
2340-Librarians Total		98,143	99,805	101,406	101,406	75,931	(25,475)	-25.1%	2.0
2357-Professional Development	10-Salaries			0		0	0		
	40-Contracted Services		2,841	14,000	14,000	0	(14,000)	-100.0%	
	60-Other Expenses	20,553	28,660	20,553	20,553	0	(20,553)	-100.0%	
2357-Professional Development Total		20,553	31,501	34,553	34,553	0	(34,553)	-100.0%	0.0
2410-Textbooks/Media/Materials	40-Contracted Services	32,455	37,831	32,455	32,455	0	(32,455)	-100.0%	
	50-Materials and Supplies	171,171	114,990	171,171	171,171	83,342	(87,829)	-51.3%	
2410-Textbooks/Media/Materials Total		203,626	152,821	203,626	203,626	83,342	(120,284)	-59.1%	0.0
2415-Other Instructional Materials	50-Materials and Supplies	38,134	35,027	38,134	38,134	38,000	(134)	-0.4%	
	60-Other Expenses		3,519	0		0	0		
2415-Other Instructional Materials-Library Total		38,134	38,546	38,134	38,134	38,000	(134)	-0.4%	0.0
2420-Instructional Equipment	50-Materials and Supplies	14,392	22,046	14,392	14,392	14,392	0	0.0%	
2420-Instructional Equipment Total		14,392	22,046	14,392	14,392	14,392	0	0.0%	0.0
2430-General Supplies	50-Materials and Supplies	61,895	51,492	57,295	57,295	74,917	17,622	30.8%	
	60-Other Expenses		1,360	4,600	4,600	0	(4,600)	-100.0%	
2430-General Supplies Total		61,895	52,852	61,895	61,895	74,917	13,022	21.0%	0.0
2440-Other Instructional Services	60-Other Expenses	2,508	1,220	2,508	2,508	2,508	0	0.0%	
2440-Other Instructional Services Field Trips Total		2,508	1,220	2,508	2,508	2,508	0	0.0%	0.0

Franklin High School		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2455-Instructional Software	50-Materials and Supplies			2,951	2,951	0	(2,951)	-100.0%	
2455-Instructional Software Total		0	0	2,951	2,951	0	(2,951)	-100.0%	0.0
2710-Guidance	10-Salaries	340,290	287,955	413,599	419,030	441,186	22,156	5.3%	7.0
	20-Salaries Secretarial	30,461	33,660	33,930	33,930	39,421	5,491	16.2%	1.0
2710-Guidance Total		370,751	321,615	447,529	452,960	480,607	27,647	6.1%	8.0
2720-Testing and Assessment	40-Contracted Services	1,725	325	1,725	1,725	0	(1,725)	-100.0%	
	50-Materials and Supplies	9,104	7,507	9,104	9,104	9,104	0	0.0%	
	60-Other Expenses	446		446	446	0	(446)	-100.0%	
2720-Testing and Assessment Total		11,275	7,832	11,275	11,275	9,104	(2,171)	-19.3%	0.0
2800-Psychological Services	10-Salaries	150,305	163,726	160,472	160,472	161,426	954	0.6%	2.0
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	510	66	510	510	510	0	0.0%	
2800-Psychological Services Total		150,815	163,792	160,982	160,982	161,936	954	0.6%	2.0
3200-Medical/Health Services	10-Salaries	66,826	57,444	57,627	57,627	64,454	6,827	11.8%	1.0
	31-Salaries-ESP's	11,699	10,807	12,050	12,050	12,050	0	0.0%	0.7
	33-Salaries-Substitutes	0		0		0	0		
	40-Contracted Services	1,400	658	0		658	658		
	50-Materials and Supplies	2,790	2,252	0		3,532	3,532		
	60-Other Expenses			0		0	0		
3200-Medical/Health Services Total		82,715	71,161	69,677	69,677	80,694	11,017	15.8%	1.7
3300-Transportation Services	40-Contracted Services	500		500	500	0	(500)	-100.0%	
3300-Transportation Services Total		500	0	500	500	0	(500)	-100.0%	0.0
3510-Athletics	10-Salaries -Coaches	400,621	204,091	249,089	249,089	255,316	6,227	2.5%	
	10-Salaries/Athletic Director	69,975		80,010	80,010	81,596	1,586	2.0%	1.0
	20-Salaries Secretarial					13,926	13,926		0.4
	40-Contracted Services	216,134	155,313	216,134	216,134	216,134	0	0.0%	
	50-Materials and Supplies	43,483	52,040	43,483	43,483	43,483	0	0.0%	
	60-Other Expenses	7,765		7,765	7,765	7,765	0	0.0%	
Less Revenues		51-Athletic Revolving	-180,000	-180,000	-180,000	-180,000	0	0.0%	
3510-Athletics Total		557,978	411,444	416,481	416,481	438,220	21,739	5.2%	1.4
3520-Other Student Services	10-Salaries	52,126	72,590	53,700	53,700	78,200	24,500	45.6%	
	50-Graduation	5,525		5,700	5,700	5,700	0	0.0%	
	60-Other Expenses	22,425	21,837	23,100	23,100	30,000	6,900	29.9%	
3520-Other Student Services Total		80,076	94,427	82,500	82,500	113,900	31,400	38.1%	0.0
4110-Custodial Services	32-Salaries-Facilities	242,401	254,265	0		0	0		
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	34,000	35,757	0		0	0		
4110-Custodial Services Total		276,401	290,022	0	0	0	0		0.0
4120-Heating Buildings	10-Heat	182,550	225,263	0		0	0		
	40-Contracted Services	32,000	28,164	0		0	0		
	50-Materials and Supplies	17,000	13,466	0		0	0		
4120-Heating Buildings Total		231,550	266,893	0	0	0	0		0.0

Franklin High School		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
4130-Utility Services	10-Electricity	289,000	359,996	0		0	0		
	30-Water & Sewer	45,000		0		0	0		
4130-Utility Services Total		334,000	359,996	0	0	0	0		0.0
						0	0		
						0	0		
4220-Maintenance of Buildings	40-Contracted Services	4,500	28,385	0		0	0		
	50-Materials and Supplies	89,250	60,588	0		0	0		
4300-Custodial Revolving Acco 50-Building Rental Revenue		(30,000)		0		0	0		
4220-Maintenance of Buildings Total		63,750	88,973	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	12,000	12,002	0		0	0		
	50-Materials and Supplies	11,050	9,156	0		0	0		
4230-Maintenance of Equipment Total		23,050	21,158	0	0	0	0		0.0
5200-Insurance Athletic Insurance	50-Materials and Supplies	4,000	3,800	4,000	4,000	4,000	0	0.0%	
5200-Insurance Programs		4,000	3,800	4,000	4,000	4,000	0	0.0%	0.0
5350-Rental/Lease Building	50-Rent/Lease Bldgs High	0	8,064	0		0	0		
5350-Rental/Lease Building		0	8,064	0	0	0	0		0.0
							0		
Total Franklin High School		10,353,708	10,778,849	9,227,516	9,247,322	9,532,163	284,841	3.1%	142.2

Central Office Budget 40

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
1110-School Committee	20-Salaries Secretarial	2,122	1,607	2,122	2,122	2,200	78	3.7%	1.0
	40-Contracted Services	5,000	937	5,000	5,000	5,000	0	0.0%	
	60-Other Expenses	5,908	6,631	5,908	5,908	5,908	0	0.0%	
1110-School Committee Total		13,030	9,175	13,030	13,030	13,108	78	0.6%	1.0
1210-Superintendent's Office	10-Salaries	150,000	154,501	150,000	157,990	157,990	0	0.0%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	0	0.0%	
	20-Salaries Secretarial	44,764	48,410	48,410	50,440	52,040	1,600	3.2%	1.0
	40-Contracted Services	10,000	8,404	5,000	3,640	5,000	1,360	37.4%	
	40-Professional Development			20,000	20,000	0	(20,000)	-100.0%	
	50-Materials and Supplies	15,300	5,943	10,000	10,000	10,000	0	0.0%	
	60-Other Expenses	20,825	27,492	20,000	19,857	20,000	143	0.7%	
1210-Superintendent's Office Total		245,089	248,950	257,610	266,127	249,230	(16,897)	-6.3%	2.0
1220-Assistant Superintendent's Office	10-Salaries	110,869	114,826	112,357	120,155	121,560	1,405	1.2%	1.0
	10-Travel Stipend	2,400	2,400	2,400	2,400	2,400	0	0.0%	
	20-Salaries Secretarial	47,000		0		0	0		
	40-Contracted Services	4,500	513	4,500	4,643	1,000	(3,643)	-78.5%	
	50-Materials and Supplies	2,550	593	2,550	2,550	1,000	(1,550)	-60.8%	
	60-Other Expenses	2,125	3,865	2,125	2,125	4,000	1,875	88.2%	
	61-Mentors			45,000	45,000	45,000	0	0.0%	
1220-Assistant Superintendent's Office Total		169,444	122,197	168,932	176,873	174,960	(1,913)	-1.1%	1.0
1410 Business & Finance	10-Salaries	92,676	68,778	93,128	93,128	106,995	13,867	14.9%	1.0
	20-Salaries Secretarial	176,827	190,039	162,387	165,588	185,119	19,531	11.8%	4.0
	21-Salarie Increases Non Union			124,236		0	0		
	40-Contracted Services	8,641	34,838	8,500	8,500	11,496	2,996	35.3%	
	50-Materials and Supplies	6,800	18,471	7,000	7,000	7,000	0	0.0%	
	60-Other Expenses	255	893	255	1,615	950	(665)	-41.2%	
	61-Lexington Plan/Sick Day BB			117,000	117,000	136,000	19,000	16.2%	
	62-Degree Advancement			425,000	418,188	425,000	6,812	1.6%	
Less Revolving Fund Life Long Learning						(12,500)	(12,500)		
1410 Business & Finance Total		285,199	313,019	937,506	811,019	860,060	49,041	6.0%	5.0
1420 Human Resources	10-Salaries	82,000	84,460	84,560	74,600	89,865	15,265	20.5%	1.0
	20-Salaries Secretarial	32,815	36,908	22,311	35,936	37,041	1,105	3.1%	1.0
	40-Contracted Services	36,000	22,401	36,000	36,000	33,000	(3,000)	-8.3%	
	50-Materials and Supplies	2,975	2,187	2,975	2,975	2,200	(775)	-26.1%	
	60-Other Expenses	323	3,075	323	323	3,000	2,677	828.8%	
Less Revolving Fund Life Long Learning						(12,500)	(12,500)		
1420-Human Resources Total		154,113	149,031	146,169	149,834	152,606	2,772	1.9%	2.0
1430 Legal Services - School Cor	40-Contracted Services	30,000	70,517	30,000	30,000	60,000	30,000	100.0%	
1430 Legal Services - School Committee Total		30,000	70,517	30,000	30,000	60,000	30,000	100.0%	0.0
1450-Data Processing	10-Salaries	61,000	62,830	62,830	64,795	66,852	2,057	3.2%	1.0
1450-Data Processing Total		61,000	62,830	62,830	64,795	66,852	2,057	3.2%	1.0

Central Office		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2357-Professional Development	40-Contracted Services			0		0	0		
	60-Other Expenses	18,148	18,894	6,600	6,600	196,600	190,000	2878.8%	
2357-Professional Development Total		18,148	18,894	6,600	6,600	196,600	190,000	2878.8%	0.0
2451-Classroom Instructional Technology	50-Materials and Supplies	97,258	71,019	115,000	115,000	115,000	0	0.0%	
2451-Classroom Instructional Technology Total		97,258	71,019	115,000	115,000	115,000	0	0.0%	0.0
2455-Instructional Software	40-Contracted Services	65,584	48,320	68,863	68,863	72,306	3,443	5.0%	
2455-Instructional Software Total		65,584	48,320	68,863	68,863	72,306	3,443	5.0%	0.0
4110-Custodial Services Central Office	32-Salaries-Facilities	17,451		0	0	0	0		
4110-Custodial Services Total		17,451	0	0	0	0	0		0.0
4120-Heating Buildings Central Office	40-Contracted Services	16,000	14,300	0	0	0	0		
4120-Heating Buildings Total		16,000	14,300	0	0	0	0		0.0
4130-Utility Services Telephone	40-Contracted Services	160,000	166,875	0	0	0	0		
4130-Utility Services Electricity	40-Contracted Services	25,000	20,000	0	0	0	0		
4130-Utility Services Total		185,000	186,875	0	0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services		2,394	0	0	0	0		
	50-Materials and Supplies	1,700		0	0	0	0		
4230-Maintenance of Equipment Total		1,700	2,394	0	0	0	0		0.0
4450-Technology Maintenance	10-Salaries	125,165	113,229	153,062	163,867	228,992	65,125	39.7%	3.0
	31-Salaries- Tech.	242,567	291,798	249,436	301,436	258,904	(42,532)	-14.1%	6.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	0	0.0%	
	40-Contracted Services			0		0	0		
	50-Materials and Supplies			0		0	0		
	60-Other Expense. In Dist. Trav	1,360	1,722	1,360	1,360	1,800	440	32.4%	
Less Revolving Fund Life Long Learning						(12,500)	(12,500)		
4450-Technology Maintenance Total		370,092	407,749	404,858	467,663	478,196	10,533	2.3%	9.0
5200-Fixed Charges	40-Contracted Services	0		0		0	0		
5200-Fixed Charges Total		0	0	0	0	0	0		0.0
9999-Wage Settlement Total	10-Salaries	1,325,245				0	0		
9999-Wage Settlement Total		1,325,245	0	0	0	0	0		0.0
Hold Back 15%		411,354				0	0		
Less Revolving Fund General Supplies						0	0		
Less Revolving Fund Community School						0	0		
Less Revolving Fund Life Long Learning						0	0		
Total District Wide		3,415,707	1,725,270	2,211,398	2,169,804	2,438,918	269,114	12.4%	21.0
5200-Insurance Programs	40-Health Care	3,097,375	3,633,283	3,665,730	3,670,554	4,224,000	553,446	15.1%	
	40-Long Term Disability	20,000	33,338	29,580	19,580	19,580	0	0.0%	
	40-Medicare Payroll Tax Exp.	592,214	536,586	568,446	569,200	579,626	10,426	1.8%	
Less Revenue from Solutions/Café/Grants		(155,000)		(200,000)	(200,000)	(200,000)	0	0.0%	
Total Insurance/Benefits Costs		3,554,589	4,203,207	4,063,756	4,059,334	4,623,206	563,872	13.9%	0.0

Transportation Services Budget

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	35,470	25,992	36,550	36,550	27,656	(8,894)	-24.3%	0.5
	40-Reg. Day Trans Contr. Svcs	930,000	1,144,958	901,680	901,680	1,297,080	395,400	43.9%	
	40-Late Day Trans Contr Svcs	0		0		31,680	31,680		
	40-SPED Van Leases/Misc Exp			0		0	0		
	30-Crossing Guards Salaries	49,815	71,748	72,397	72,397	74,511	2,114	2.9%	8.0
	40-Contracted Services			0		0	0		
	Less Revenue Pay to Ride	(334,000)		(400,000)	(400,000)	(400,000)	0		0
	3300-Transportation Services Total	681,285	1,242,698	610,627	610,627	1,030,927	420,300	68.8%	8.5

District Wide Curriculum/Instruction 41

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2110 Curriculum Directors	10-Salaries	97,731	100,595	98,345	102,687	105,947	3,260	3.2%	1.0
	20-Salaries Secretarial		45,812	44,798	46,135	47,665	1,530	3.3%	1.0
	40-Contracted Services			0		0	0		
	50-Materials and Supplies	4,250	803	6,000	6,000	6,000	0	0.0%	
	60-Other Expenses	1,360	534	1,610	1,610	1,610	0	0.0%	
2110-District Wide Curriculum/Instruction		103,341	147,744	150,753	156,432	161,222	4,790	3.1%	2.0
2357-Professional Development	10-Salaries		340	0		0	0		
	40-Contractual Services	145,778	81,555	89,000	79,000	150,000	71,000	89.9%	
	50-Materials and Supplies	5,950	8,774	5,950	5,950	5,950	0	0.0%	
	60-Other Expenses	3,825	12,768	3,825	3,825	3,825	0	0.0%	
	61-Curriculum Teams			30,000	40,000	30,000	(10,000)	-25.0%	
2357-District Wide Professional Development		155,553	103,437	128,775	128,775	189,775	61,000	47.4%	0.0
Total Curriculum/Instruction		258,894	251,181	279,528	285,207	350,997	65,790	23.1%	2.0
							0		

Pupil Personnel Services 42

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
2110-Curriculum Directors	10-Salaries	187,965	196,010	91,510	94,782	110,687	15,905	16.8%	1.0
	20-Salaries Secretarial	63,599	106,909	65,507	66,242	113,998	47,756	72.1%	2.5
	30-ESY Salaries	80,000		80,000	45,275	85,000	39,725	87.7%	
	31-Home Tutor Salaries	15,000	48,349	25,000	25,000	25,000	0	0.0%	
	40-Contracted Services	16,000	15,051	19,000	19,000	20,000	1,000	5.3%	
	50-Materials and Supplies	4,250	21,155	19,000	19,000	2,000	(17,000)	-89.5%	
	60-Other Expenses	4,250	2,465	4,000	4,000	4,000	0	0.0%	
Less Revolving Fund Life Long Learning						(12,500)	(12,500)		
2110-Curriculum Directors		371,064	389,939	304,017	273,299	348,185	74,886	27.4%	3.5
2250-Non-Instructional Building Technology	50-Materials and Supplies	2,550	114	2,550	2,550	2,550	0	0.0%	
2250-Non-Instructional Building Technology		2,550	114	2,550	2,550	2,550	0	0.0%	0.0
2320-Therapeutic Services	40-PPS Contracted Services	60,000	161,991	160,000	194,725	200,000	5,275	2.7%	
2320-Therapeutic Services Total		60,000	161,991	160,000	194,725	200,000	5,275	2.7%	0.0
2357-Professional Development	10-Salaries			0		2,000	2,000		
	20-Salaries Secretarial			0		0	0		
	40-Contracted Services (ELL)			10,000	10,000	10,000	0	0.0%	
	50-Materials and Supplies			0		1,000	1,000		
	60-Other Expenses Travel	6,120	1,149	4,000	4,000	6,000	2,000	50.0%	
2357-Professional Development		6,120	1,149	14,000	14,000	19,000	5,000	35.7%	0.0
2420-Instructional Equipment	40-Contracted Services	2,975	1,511	3,000	3,000	3,000	0	0.0%	
2420-Instructional Equipment Total		2,975	1,511	3,000	3,000	3,000	0	0.0%	0.0
2430- General Supplies	50-Materials and Supplies					22,000	22,000		
2430- General Supplies		0	0	0	0	22,000	22,000		0.0
2451-Instructional Tech. Classroom	50-Materials and Supplies	6,375	5,825	15,000	15,000	18,000	3,000	20.0%	
2451-Instructional Tech. Classroom		6,375	5,825	15,000	15,000	18,000	3,000	20.0%	0.0
2455-Instructional Software	40-Contracted Services	3,000	2,123	5,000	5,000	1,500	(3,500)	-70.0%	
2455-Instructional Software		3,000	2,123	5,000	5,000	1,500	(3,500)	-70.0%	0.0
2800-Psychological Services	40-Contracted Services	18,000	31,255	22,000	42,000	25,000	(17,000)	-40.5%	
	50-Materials and Supplies					3,500	3,500		
2800-Psychological Services Total		18,000	31,255	22,000	42,000	28,500	(13,500)	-32.1%	0.0
3200-Medical/Health Services	50-Materials and Supplies	7,650	6,220	7,000	7,000	7,000	0	0.0%	
	60-Other Expenses Travel	425		0		0	0		
3200-Medical/Health Services		8,075	6,220	7,000	7,000	7,000	0	0.0%	0.0
3300-SPED Transportation	10-Salaries Van Drivers	108,251	154,115	186,986	186,986	216,620	29,634	15.8%	8.0
	40-Contr. Svcs Out of District	800,000	813,452	781,000	1,081,000	1,142,000	61,000	5.6%	
	40-Contracted Svcs Homeless	5,000	44,375	20,000	20,000	20,000	0	0.0%	
3300-SPED Transportation		913,251	1,011,942	987,986	1,287,986	1,378,620	90,634	7.0%	8.0
4230-Maintenance of Equipment	50-Materials and Supplies	51,854	3,457	0		0	0		
	50-Materials and Supplies (fuel)	25,500	48,544	0		0	0		
4230-Maint/Fuel Equipment		77,354	52,001	0	0	0	0		0.0

Out of District Tuitions

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
9100-Out of District	40-Contractual Svcs Public	439,803	452,850	532,000	532,000	604,190	72,190	13.6%	
	40-Contractual Svcs Out of State					77,700	77,700		
	40-Contractual Svcs Private	3,005,339	1,711,346	2,960,321	2,960,321	3,460,000	499,679	16.9%	
	40-Contractual Svcs Collab	1,435,179	1,095,930	1,322,000	1,322,000	1,538,750	216,750	16.4%	
Less Circuit Breaker		(1,000,000)		(1,000,000)	(1,000,000)	(1,000,000)	0		0
Less Medicaid Reimbursement		(313,000)				(300,000)	(300,000)		
9100-Out of District		3,567,321	3,260,126	3,814,321	3,814,321	4,380,640	566,319	14.8%	0.0
						0			
Total Pupil Personnel		5,036,085	4,924,196	5,334,874	5,658,881	6,408,995	750,114	13.3%	11.5

Facilities Management

		FY08 Budget	FY08 Actual	FY09 Approved Budget	FY09 Revised Budget	FY10 Level Funded Budget	Amount of Decrease/ Increase	% of Increase	FTE
3600-School Security	10-Salary	39,942		0		0	0		
3600-School Security		39,942	0	0		0	0		0.0
4110-Custodial Services	10-Salary Overtime	40,300	88,390	0		0	0		
	33-Salaries-Substitutes			0		0	0		
4110-Custodial Services		40,300	88,390	0		0	0		0.0
4130-Utility Services	40-Contractual Services Trash	100,000	103,601	0		0	0		
4130-Utility Services		100,000	103,601	0		0	0		0.0
4210-Maintenance of Grounds	10-Salaries	212,824	218,396	0		0	0		
	40-Contracted Services	20,000	19,450	0		0	0		
	50-Materials and Supplies	76,500	70,392	0		0	0		
	40-Contr. Svcs Snow Removal	55,000	98,562	0		0	0		
4210-Maintenance of Grounds		364,324	406,800	0		0	0		0.0
4220-Maintenance of Buildings	60-Other Mileage Reimb.	2,125	1,274	0		0	0		
4220-Maintenance of Buildings		2,125	1,274	0		0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	35,000	35,390	0		0	0		
	50-Materials and Supplies			0		0	0		
4230-Maintenance of Equipment		35,000	35,390	0		0	0		0.0
4300-Extraordinary Maintenance	40-Contracted Services	0		0		0	0		
	50-Materials and Supplies	0		0		0	0		
4300-Extraordinary Maintenance		0	0	0		0	0		0.0
4500-Facilities Management	10-Salaries	155,288	163,426	0		0	0		
	20-Salaries Secretaries	64,690	68,614	0		0	0		
	30-Seasonal Salaries			0		0	0		
	40-Contracted Services	8,500	7,539	0		0	0		
	50-Materials and Supplies	5,100	5,077	0		0	0		
	60-Other Expenses	5,185	3,619	0		0	0		
4500-Facilities Management		238,763	248,275	0		0	0		0.0
Total Facilities Management		820,454	883,730	0	0	0	0		0.0