

## DRAFT BUDGET - FY09 EXPENSES

	Location	Position	FY07 SUBTOTAL ACTUAL	FY08 BUDGET SUBTOTAL	FY09 BUDGET	FY09 SUBTOTAL	Operating Budget (Approp)	Funding Sources for Expenses
1	HS	HS CURR SUPP PER STUDENT			\$66,512		\$66,512	\$0
2	HS	ENGLISH CURRICULUM SUPPLY			\$9,500		\$9,500	\$0
3	HS	MATH CURRICULUM SUPPL			\$9,500		\$9,500	\$0
4	HS	FOREIGN LANGUAGE			\$4,750		\$4,750	\$0
5	HS	SOCIAL STUDIES			\$9,500		\$9,500	\$0
6	HS	SCIENCE CURRICULUM SUPPLY			\$33,250		\$33,250	\$0
7	HS	HEALTH ED - CURRIC SUPPLY			\$4,750		\$4,750	\$0
8	HS	PERFORMING ART CURR SUPPLY			\$4,750		\$4,750	\$0
9	HS	ELL CURRICULUM SUPPLIES (K-12)			\$4,750		\$4,750	\$0
10			\$88,471	\$153,640		\$147,262		\$0
11	Ottoson	OTTOSON CURR SUPP PER STUDENT			\$29,157		\$29,157	\$0
12			\$28,503	\$30,090		\$29,157		\$0
13	ESW	ESW CURRICULUM SUPPLIES			\$9,500		\$9,500	\$0
14	Bishop	BISHOP-CURR SUPP PER STUDENT			\$9,036		\$9,036	\$0
15	Brackett	BRACKETT-CURR SUPP PER STUDENT			\$10,441		\$10,441	\$0
16	Dallin	DALLIN-CURR SUPP PER STUDENT			\$8,406		\$8,406	\$0
17	Hardy	HARDY-CURR SUPP PER STUDENT			\$7,897		\$7,897	\$0
18	Peirce	PEIRCE-CURR SUPP PER STUDENT			\$5,378		\$5,378	\$0
19	Stratton	STRATTON-CURR SUPP PER STUDENT			\$7,001		\$7,001	\$0
20	Thompson	THOMPSON-CURR SUPP PER STUDENT			\$7,970		\$7,970	\$0
21			\$121,598	\$67,925		\$65,629		\$0
22	SW	AFTER SCHOOL ACADEMIC SUPPORT			\$10,000		\$10,000	\$0
23	SW	SUMMER ACADEMIC SUPPORT			\$15,000		\$15,000	\$0
24	SW	HIGH SCHOOL LEADERSHIP SUPPORT			\$20,000		\$20,000	\$0
25			\$4,025	\$25,000		\$45,000		\$0
26	HS	HIGH SCHOL BASED PD			\$6,025		\$6,025	\$0
27	Ottoson	MIDDLE SCHOOL BASED PD			\$4,525		\$4,525	\$0
28	ESW	ELEMENTARY SCHOOL BASED			\$0		\$0	\$0
29	Bishop	BISHOP - PROF DEVL P			\$1,575		\$1,575	\$0
30	Brackett	BRACKETT - PROF DEVL P			\$1,575		\$1,575	\$0
31	Dallin	DALLIN - PROF DEVL P			\$1,350		\$1,350	\$0
32	Hardy	HARDY - PROF DEVL P			\$1,200		\$1,200	\$0
33	Peirce	PEIRCE - PROF DEVL P			\$900		\$900	\$0
34	Stratton	STRATTON - PROF DEVL P			\$1,275		\$1,275	\$0
35	Thompson	THOMPSON - PROF DEVL P			\$1,200		\$1,200	\$0
36	SW	DISTRICT BASED PD			\$235,500		\$87,291	\$148,209
37	SW	DEPARTMENT BASED PD			\$14,606		\$6,106	\$8,500
38	SW	GRADUATE COURSE REIM			\$15,000		\$15,000	\$0
39			\$271,897	\$289,564		\$284,731		\$0
40	HS	HIGH SCHOOL TEXTS/MEDIA			\$30,000		\$30,000	\$0
41	Ottoson	MIDDLE SCHOOL TEXTS/MEDIA			\$20,000		\$20,000	\$0
42	ESW	ELEMENTARY TEXTBOOKS			\$0		\$0	\$0
43	Bishop	BISHOP-TEXTS/MEDIA			\$5,000		\$5,000	\$0
44	Brackett	BRACKETT-TEXTS/MEDIA			\$5,000		\$5,000	\$0
45	Dallin	DALLIN-TEXTBOOKS/MEDIA			\$5,000		\$5,000	\$0
46	Hardy	HARDY-TEXTS/MEDIA			\$5,000		\$5,000	\$0
47	Peirce	PEIRCE-TEXTS/MEDIA			\$5,000		\$5,000	\$0
48	Stratton	STRATTON-TEXTS/MEDIA			\$5,000		\$5,000	\$0
49	Thompson	THOMPSON-TEXTS/MEDIA			\$5,000		\$5,000	\$0
	ESW	ELEM READING COMPREHENSION PROG			\$20,000		\$20,000	\$0
50			\$87,719	\$133,972		\$105,000		\$0
51	SW	SPED CONTRACT SERVICES			\$1,102,180		\$665,485	\$436,695
52	SW	SPED PRE-SCHOOL CONTRACTED SVC			\$100,000		\$79,851	\$20,149
53			\$1,141,325	\$921,630		\$1,202,180		\$0
54	SW	OUT OF DISTRICT - MA SCHOOLS			\$0		\$0	\$0
55	SW	OUT OF DISTRICT - OUT OF STATE			\$0		\$0	\$0
56	SW	OUT OF DISTRICT - NON PUBLIC			\$0		\$0	\$0
57	SW	OUT OF DISTRICT - COLLABORATEIVE			\$0		\$0	\$0
58	SW	TOTAL OUT OF DISTRICT			\$5,700,000		\$3,527,021	\$2,172,979
59	SW	(NET SAVINGS NEW PROGRAMS)			(\$150,000)		(\$150,000)	\$0
60			\$4,660,000	\$5,265,530		\$5,550,000		\$0

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61	SW	CURRICULUM SUPPLIES			\$15,000		\$15,000	\$0
62	SW	TESTING/ASSES CURR SUPPLIES			\$10,000		\$10,000	\$0
63	SW	INSTRUCTIONAL EQUIPMENT			\$20,000		\$20,000	\$0
64	SW	SPED MILEAGE/TRAVEL ALLOWANCE			\$2,000		\$2,000	\$0
65			\$35,452	\$26,500		\$47,000		\$0
66	SW	SPED TRANSPORTATION			\$680,000		\$680,000	\$0
67	SW	(NET SAVINGS NEW INITIATIVES)			(\$75,000)		(\$75,000)	\$0
68	SW	HOMELESS TRANSPORTATION			\$70,000		\$70,000	\$0
69			\$672,908	\$526,362		\$675,000		\$0
70	SW	FRINGE FOR GRANT FUNDED STAFF			\$101,286		\$0	\$101,286
71	SW	GRANT UNCERTAINTY			\$65,000		\$0	\$65,000
72	SW	GERMAIN PORTION OF TITLE 1			\$0		\$0	\$0
73	SW	CONT SVCS FROM GRANTS			\$31,000		\$0	\$31,000
74			\$558,000	\$201,649		\$197,286		\$0
75	HS	ATHLETICS BOYS CONT SERVICES			\$70,000		\$70,000	\$0
76	HS	ATHLETICS GIRLS CONT SERVICES			\$30,000		\$30,000	\$0
77	HS	BOYS ATHLETIC TRANSPORT			\$15,000		\$15,000	\$0
78	HS	GIRLS ATHLETIC TRANSPORT			\$10,000		\$10,000	\$0
79	SW	SW ATHLETICS SUPPLIES			\$50,000		\$20,000	\$30,000
80			\$127,533	\$180,000		\$175,000		\$0
81	ESW	COUNSEL/PSYCH (AYCC) REG ED			\$70,000		\$70,000	\$0
82		DRUG & ALCOHOL COUNSELING			\$25,000		\$25,000	\$0
83			\$118,647	\$65,000		\$95,000		\$0
84	SW	SCHOOL COMITTEE INSURANCE			\$11,000		\$11,000	\$0
85	SW	MTRB PENSION CONTRIBUTION			\$83,149		\$83,149	\$0
86	SW	RETIREMENT BENEFITS			\$50,000		\$50,000	\$0
87	SW	CONTINGENCY			\$100,000		\$100,000	\$0
88	SW	PEIRCE DEBT PRINCIPAL			\$0		\$0	\$0
89			\$198,653	\$303,783		\$244,149		\$0
90	HS	HIGH SCHOOLS GENERAL SUPPLY			\$27,713		\$17,713	\$10,000
91	HS	GRADUATION EXPENSE			\$15,000		\$15,000	\$0
92	Ottoson	OTTOSON GENERAL SUPPLIES			\$24,298		\$14,298	\$10,000
93	ESW	ESW GENERAL SUPPLIES			\$5,000		\$5,000	\$0
94	Bishop	BISHOP-GENERAL SUPPLIES			\$12,650		\$12,650	\$0
95	Brackett	BRACKETT-GENERAL SUPPLIES			\$14,617		\$14,617	\$0
96	Dallin	DALLIN-GENERAL SUPPLIES			\$11,769		\$1,769	\$10,000
97	Hardy	HARDY-GENERAL SUPPLIES			\$11,056		\$1,056	\$10,000
98	Peirce	PEIRCE GEN SUPPLIES			\$7,529		\$2,529	\$5,000
99	Stratton	STRATTON-GENERAL SUPPLIES			\$9,801		\$4,801	\$5,000
100	Thompson	THOMPSON-GENERAL SUPPLIES			\$11,158		\$10,006	\$1,152
101			\$142,045	\$154,270		\$150,592		\$0
102	SW	ADVERTISING			\$45,000		\$45,000	\$0
103	SW	COPIER MAINTENANCE & RISOGRAPHS			\$15,000		\$15,000	\$0
104	SW	GRANTS PREPARATION - IN HOUSE			\$5,500		\$5,500	\$0
105	SW	SW GENERAL SUPPLIES			\$14,250		\$8,237	\$6,013
106	SW	NURSING/HEALTH SUPPLIES + 1 AED			\$15,675		\$15,675	\$0
107	SW	SW SUPPLIES/MATERIALS			\$9,500		\$4,156	\$5,344
108	SW	SUPERINTENDENT/BUS OFFICE EXPENSE			\$12,350		\$12,350	\$0
109	SW	SCHOOL COMMITTEE SUPPLIES			\$2,850		\$2,850	\$0
110	SW	SUPERINTENDENT OFFICE			\$4,750		\$4,750	\$0
111	SW	BUSINESS OFFICE/PAYROLL			\$2,850		\$2,850	\$0
112			\$116,913	\$121,000		\$127,725		\$0
113	SW	CONTRACTED PROFESSIONAL			\$50,000		\$50,000	\$0
114	SW	LEGAL SERVICES			\$100,000		\$100,000	\$0
115	SW	DISTRICT MEMBERSHIP/DUES			\$20,000		\$15,000	\$5,000
116	SW	GREY BILLS FROM TOWN + GAS			\$60,000		\$60,000	\$0
117	SW	FOOD SERVICE/GREY BILLS			\$20,000		\$20,000	\$0
118			\$228,251	\$187,668		\$250,000		\$0
119	SW	ELECTRICITY SUPPLY & DELIVERY			\$1,037,587		\$622,200	\$415,387
120	SW	GAS SUPPLY & DELIVERY			\$761,709		\$621,709	\$140,000
121	SW	OIL SUPPLY & DELIVERY			\$100,000		\$100,000	\$0

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122			\$1,637,689	\$1,791,202		\$1,899,296		\$0
123	SW	TECHNOLOGY SUPPORT AGREEMENTS			\$67,435		\$67,435	\$0
124	SW	TECHNOLOGY CONTRACT SERVICES			\$30,000		\$30,000	\$0
125	SW	TECHNOLOGY SUPPLIES			\$32,000		\$32,000	\$0
126	SW	TELEPHONE/PAGERS/RCN INTERNET			\$17,000		\$17,000	\$0
127			\$114,917	\$147,300		\$146,435		\$0
128	SW	METCO TRANSPORTATION			\$133,844		\$19,844	\$114,000
129	SW	MAINTENANCE SCHOOL BUS			\$20,000		\$20,000	\$0
130	SW	TRANSPORTATION UNIFORMS			\$7,550		\$7,550	\$0
131	SW	FIELD TRIP TRANSPORTATION			\$7,500		\$7,500	\$0
132			\$105,471	\$106,500		\$168,894		\$0
133	SW	OTHER SUBCONTRACTED MAINT			\$200,000		\$200,000	\$0
134	SW	BUILDING MAINTENANCE SUPPLY			\$100,000		\$100,000	\$0
135	SW	CUSTODIAL SUPPLIES			\$60,000		\$60,000	\$0
136	SW	REPAIR REPLACE EQUIPMENT			\$30,000		\$30,000	\$0
137	SW	H.V.A.C. MAINTENANCE SERVICE			\$70,000		\$70,000	\$0
138	SW	BOILER MAINTENANCE SERVICE			\$65,000		\$65,000	\$0
139	SW	ELEVATOR MAINTENANCE SERVICE			\$12,500		\$12,500	\$0
140	SW	ALARM MAINTENANCE SERVICE			\$14,000		\$14,000	\$0
141		Existing Facilities Fees Revolving Offset			\$0		\$0	\$0
142			\$512,611	\$333,766		\$551,500		\$0
143								
144		<b>Total</b>	<b>\$10,972,628</b>	<b>\$11,032,351</b>	<b>\$12,156,837</b>	<b>\$12,156,837</b>	<b>\$8,406,123</b>	<b>\$3,750,714</b>
145			actual	budget	budget	budget		