

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
1	High School	6507 - Secondary Education	81112 - Teacher Salaries & Wages		47,015	47,015	
			81204 - Extended Term Sub Teacher	15,586	15,586	23,000	7,414
			81322 - Other Stipend	-	-	-	-
			83404 - Reproduction/Printing	-	9,993	9,993	9,993
			84201 - Office Supplies	18,523	-	-	(18,523)
			85101 - Reproduction supplies - Paper/Toner	-	20,122	20,122	20,122
			85106 - Textbooks, Books & Periodicals	30,000	27,567	27,567	(2,433)
			85802 - Computer Supplies	-	224	224	224
			85803 - Graduation Service/Ceremonies	15,000	14,705	14,705	(295)
			85806 - Miscellaneous Supplies	-	1,199	1,199	1,199
	6507 - Secondary Education Total			79,109	89,396	143,825	64,716
		6512 - ELL	81112 - Teacher Salaries & Wages	45,601	90,278	89,915	44,314
	6512 - ELL Total			45,601	90,278	89,915	44,314
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	742,849	733,700	672,729	(70,120)
			81413 - Longevity Teacher	-	-	-	-
	6515 - English/Language Arts Total			742,849	733,700	672,729	(70,120)
		6518 - Family and Consumer	81112 - Teacher Salaries & Wages	133,332	141,593	116,944	(16,388)
			81413 - Longevity Teacher	-	-	-	-
			84321 - Equipment Maintenance	-	729	729	729
			84902 - Food Supplies	-	2,914	2,914	2,914
			85103 - Instructional Materials	-	8,871	8,871	8,871
	6518 - Family and Consumer Science Total			133,332	154,107	129,459	(3,873)
		6521 - Math	81112 - Teacher Salaries & Wages	667,474	694,623	739,387	71,913
			81322 - Other Stipend	-	-	-	-
			81413 - Longevity Teacher	-	-	-	-
	6521 - Math Total			667,474	694,623	739,387	71,913
		6524 - Science	81112 - Teacher Salaries & Wages	659,661	657,130	654,114	(5,547)
			81413 - Longevity Teacher	-	-	-	-
			85106 - Textbooks, Books & Periodicals	-	6,845	6,845	6,845
	6524 - Science Total			659,661	663,975	660,959	1,298

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	6527 - Social Studies	81112 - Teacher Salaries & Wages	521,415	603,372	585,233	63,818	
		85100 - Educational Supplies	-	452	452	452	
		85103 - Instructional Materials	-	2,621	2,621	2,621	
	6527 - Social Studies Total			521,415	606,445	588,307	66,892
	6533 - World Languages	81112 - Teacher Salaries & Wages	522,609	580,513	575,113	52,504	
		81413 - Longevity Teacher	-	-	-	-	
	6533 - World Languages Total			522,609	580,513	575,113	52,504
	6536 - Art	81112 - Teacher Salaries & Wages	160,477	164,463	186,174	25,697	
		81413 - Longevity Teacher	-	-	-	-	
		85103 - Instructional Materials	-	13,106	13,106	13,106	
	6536 - Art Total			160,477	177,569	199,280	38,803
	6539 - Music	81112 - Teacher Salaries & Wages	287,082	298,313	298,313	11,231	
		81413 - Longevity Teacher	-	-	-	-	
	6539 - Music Total			287,082	298,313	298,313	11,231
	6548 - Physical Education	81112 - Teacher Salaries & Wages	183,956	194,094	197,001	13,045	
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	31,172	31,172	15,586	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
	6548 - Physical Education Total			199,542	225,266	228,173	28,631
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	124,024	128,447	128,447	4,423	
		81322 - Other Stipend	-	-	-	-	
	6554 - Health Services/Nursing Total			124,024	128,447	128,447	4,423
	6557 - Guidance	81112 - Teacher Salaries & Wages	422,669	438,591	438,131	15,462	
		81115 - Clerical Salaries & Wages	-	-	43,969	43,969	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		81322 - Other Stipend	-	-	-	-	
		83403 - Advertising	-	1,032	1,032	1,032	
	6557 - Guidance Total			422,669	439,623	483,132	60,463
	6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-	51,130	51,130	
		81116 - Full/Time Teacher Aides Salaries & Wages	25,023	25,023	25,023	-	
		83402 - Telephone/pagers	-	329	329	329	
84201 - Office Supplies		-	1,194	1,194	1,194		
6563 - Library/Media Total			25,023	26,546	77,676	52,653	

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	6566 - Management and Supervision	81111 - Administration Salaries & Wages	75,622	117,300	115,000	39,378	
		81115 - Clerical Salaries & Wages	137,529	139,544	151,693	14,164	
		81117 - Other Full-time Salaries & Wages	107,284	109,430	86,175	(21,109)	
		81313 - Auto Allowance	-	-	-	-	
		81320 - Skills Stipend	-	-	-	-	
		81322 - Other Stipend	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
		85101 - Reproduction supplies - Paper/Toner	-	1,609	1,609	1,609	
		85103 - Instructional Materials	20,000	-	-	(20,000)	
		87301 - Professional Affiliations Membership/Pubs	-	3,847	3,847	3,847	
	6566 - Management and Supervision - Principals Total			340,435	371,729	358,324	17,889
	6569 - Management and Supervision	81111 - Administration Salaries & Wages	210,732	214,947	215,176	4,444	
		81322 - Other Stipend	-	-	-	-	
		81414 - Longevity Admin	-	-	-	-	
	6569 - Management and Supervision-HS Dean Total			210,732	214,947	215,176	4,444
	6575 - Professional Development	85100 - Educational Supplies	6,025	-	-	(6,025)	
		87105 - Workshop Stipends/PD Expenses	-	8,301	8,301	8,301	
		87202 - Training Educ Conferences & Attendance	-	3,060	3,060	3,060	
		87301 - Professional Affiliations Membership/Pubs	-	241	241	241	
	6575 - Professional Development Total			6,025	11,602	11,602	5,577
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	70,191	74,780	74,780	4,589	
	6581 - Reading Interventions Total			70,191	74,780	74,780	4,589
	6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	6,000	6,000	6,000	-	
	6587 - Extended Day Total			6,000	6,000	6,000	-
	6620 - Athletics (Admin)	81111 - Administration Salaries & Wages			52,700	52,700	
		81115 - Clerical Salaries & Wages	38,885	39,828	17,335	(21,550)	
		81201 - Temporary Salaries & Wages Professional			210,384	210,384	
83101 - Professional & Tech Services		92,992	72,878	-	(92,992)		
83804 - Athletic Services		430,000	329,000	258,965	(171,035)		
6620 - Athletics (Admin) Total			561,877	441,706	539,384	(22,493)	

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	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	64,126	64,126	64,126	-	
		81204 - Extended Term Sub Teacher	39,410	20,000	20,000	(19,410)	
		85103 - Instructional Materials	66,512	18,853	18,853	(47,659)	
		87301 - Professional Affiliations Membership/Pubs	-	181	181	181	
	6700 - C & I Leadership Total			170,048	103,160	103,160	(66,888)
	6715 - C&I Science	81322 - Other Stipend	-	-	-	-	
	6715 - C&I Science Total			-	-	-	-
	6735 - C&I Guidance	85804 - Computer Software	-	2,448	2,448	2,448	
	6735 - C&I Guidance Total			-	2,448	2,448	2,448
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	-	-	-	-	
		81322 - Other Stipend	-	-	-	-	
	6755 - C&I Performing Art Total			-	-	-	-
	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	23,000	7,414	
	6803 - Pupil Services (504) Total			15,586	15,586	23,000	7,414
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	270,312	270,312	13,063	
		81413 - Longevity Teacher	-	-	-	-	
	6809 - SPED Teacher Total			257,249	270,312	270,312	13,063
	6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	10,393	6,478	(3,420)	
	6812 - OT/PT Total			9,898	10,393	6,478	(3,420)
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	130,295	130,295	4,931	
	6815 - Alternative Program Total			125,364	130,295	130,295	4,931
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	5,607	5,961	5,961	354	
	6818 - Speech/Language Total			5,607	5,961	5,961	354
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	23,000	7,414	
	6824 - Inclusion Support Total			15,586	15,586	23,000	7,414
	6833 - Social Workers	81112 - Teacher Salaries & Wages	24,820	27,009	27,009	2,188	
	6833 - Social Workers Total			24,820	27,009	27,009	2,188

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	6960 - Facilities Maintenance	82403 - Plumbing Services	-	39,841	39,841	39,841	
		82404 - Roof Repairs	-	3,501	3,501	3,501	
		82405 - Flooring Supplies/Services	-	14,202	14,202	14,202	
		82408 - Electrical Services	-	2,226	2,226	2,226	
		82409 - Grounds//Supplies	-	43,967	43,967	43,967	
		82410 - Painting Services	-	18,300	18,300	18,300	
		82414 - Boiler Services	-	7,783	7,783	7,783	
		82999 - Miscellaneous Maint Services	-	8,965	8,965	8,965	
		84306 - Carpentry Supplies/Doors	-	293	293	293	
		84308 - Electrical Supplies	-	734	734	734	
	84399 - Miscellaneous Maint Supplies/Materials	-	121	121	121		
	6960 - Facilities Maintenance Total			-	139,934	139,934	139,934
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,276	495,247	495,247	2,971	
		81302 - Snow/Ice Removal Custodial	-	-	-	-	
		81416 - Longevity Custodial	-	-	-	-	
		82409 - Grounds//Supplies	-	841	841	841	
		82904 - Custodial Supplies/Cleaning Services	-	872	872	872	
		82905 - Extermination Services	-	3,842	3,842	3,842	
	6965 - Custodial Services Total			492,276	500,803	500,803	8,527
	High School Total			6,902,562	7,251,053	7,452,379	549,817

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3	Ottoson	6507 - Secondary Education	81112 - Teacher Salaries & Wages		44,199	44,199	
			81204 - Extended Term Sub Teacher	42,291	54,017	53,807	11,516
			81318 - Teacher Moving Allowance	-	-	-	-
			83101 - Professional & Tech Services	-	841	841	841
			83404 - Reproduction/Printing	-	8,247	8,247	8,247
			84201 - Office Supplies	24,298	4,163	4,163	(20,135)
			85101 - Reproduction supplies - Paper/Toner	-	18,594	18,594	18,594
			85106 - Textbooks, Books & Periodicals	20,000	7,084	7,084	(12,916)
			85806 - Miscellaneous Supplies	-	1,641	1,641	1,641
			6507 - Secondary Education Total			86,589	94,586
	6512 - ELL	81112 - Teacher Salaries & Wages	34,666	44,199	36,626	1,960	
	6512 - ELL Total			34,666	44,199	36,626	1,960
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages	504,721	527,267	504,450	(271)	
		81413 - Longevity Teacher	-	-	-	-	
	6515 - English/Language Arts Total			504,721	527,267	504,450	(271)
	6518 - Family and Consumer	81112 - Teacher Salaries & Wages	139,554	142,345	142,345	2,791	
		84902 - Food Supplies	-	3,892	3,892	3,892	
	6518 - Family and Consumer Science Total			139,554	146,238	146,238	6,684
	6521 - Math	81112 - Teacher Salaries & Wages	576,678	676,201	623,154	46,476	
		81201 - Temporary Salaries & Wages Professional	15,000	15,000	15,000	-	
		81413 - Longevity Teacher	-	-	-	-	
	6521 - Math Total			591,678	691,201	638,154	46,476
	6524 - Science	81112 - Teacher Salaries & Wages	566,192	591,854	565,925	(267)	
		81413 - Longevity Teacher	-	-	-	-	
	6524 - Science Total			566,192	591,854	565,925	(267)
	6527 - Social Studies	81112 - Teacher Salaries & Wages	566,639	540,239	518,266	(48,373)	
		81413 - Longevity Teacher	-	-	-	-	
	6527 - Social Studies Total			566,639	540,239	518,266	(48,373)
	6533 - World Languages	81112 - Teacher Salaries & Wages	346,194	381,695	361,295	15,101	
		81413 - Longevity Teacher	-	-	-	-	
	6533 - World Languages Total			346,194	381,695	361,295	15,101

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	6536 - Art	81112 - Teacher Salaries & Wages	121,867	126,733	126,733	4,866
		85103 - Instructional Materials	-	7,288	7,288	7,288
	6536 - Art Total		121,867	134,021	134,021	12,154
	6539 - Music	81112 - Teacher Salaries & Wages	128,432	137,032	137,032	8,600
		6539 - Music Total		128,432	137,032	137,032
	6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	28,318	102,811	72,211	43,893
	6540 - Gifted & Talented Total		28,318	102,811	72,211	43,893
	6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	257,515	246,639	45,071
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	-	(15,586)
		81413 - Longevity Teacher	-	-	-	-
	6548 - Physical Education Total		217,154	273,101	246,639	29,485
	6551 - Technology Education	81112 - Teacher Salaries & Wages	119,486	124,304	175,304	55,818
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	-	(15,586)
		85103 - Instructional Materials	-	2,645	2,645	2,645
	6551 - Technology Educational (Tech Ed) Total		135,072	142,535	177,949	42,877
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	86,218	88,573	67,880	(18,338)
		81413 - Longevity Teacher	-	-	-	-
	6554 - Health Services/Nursing Total		86,218	88,573	67,880	(18,338)
	6557 - Guidance	81112 - Teacher Salaries & Wages	111,380	190,528	197,147	85,767
		81201 - Temporary Salaries & Wages Professional	2,000	2,000	2,000	-
		81322 - Other Stipend	-	-	-	-
	6557 - Guidance Total		113,380	192,528	199,147	85,767
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-
		81202 - Temporary Salaries & Wages Other	-	-	-	-
		85100 - Educational Supplies	-	1,729	1,729	1,729
	6563 - Library/Media Total		15,586	17,315	17,315	1,729

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	6566 - Management and Supervision	81111 - Administration Salaries & Wages	272,365	277,812	277,812	5,447	
		81114 - Food Service Salaries & Wages	35,759	36,474	36,474	715	
		81115 - Clerical Salaries & Wages	108,926	110,539	110,539	1,613	
		81117 - Other Full-time Salaries & Wages	-	67,719	67,719	67,719	
		81118 - Part-time Salaries & Wages	-	-	-	-	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		81202 - Temporary Salaries & Wages Other	-	-	-	-	
		81206 - Temporary Clerical Help	-	-	-	-	
		81322 - Other Stipend	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
	6566 - Management and Supervision - Principals Total			417,050	492,543	492,543	75,493
	6575 - Professional Development	85100 - Educational Supplies	4,525	-	-	(4,525)	
		87105 - Workshop Stipends/PD Expenses	-	11,720	11,720	11,720	
		87202 - Training Educ Conferences & Attendance	-	1,176	1,176	1,176	
	6575 - Professional Development Total			4,525	12,896	12,896	8,371
	6578 - Math RTI	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
	6578 - Math RTI Total			-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	85,289	110,261	96,561	11,272	
	6581 - Reading Interventions Total			85,289	110,261	96,561	11,272
	6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
	6587 - Extended Day Total			-	-	-	-
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	21,684	21,684	43,368	21,684	
		81203 - Substitute Teachers Day - to- Day	26,517	20,000	20,000	(6,517)	
		85103 - Instructional Materials	29,157	17,054	17,054	(12,103)	
	6700 - C & I Leadership Total			77,358	58,738	80,422	3,064
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	-	-	-	-	
	6755 - C&I Performing Art Total			-	-	-	-
6809 - SPED Teacher	81112 - Teacher Salaries & Wages	373,315	391,339	431,010	57,695		
	81413 - Longevity Teacher	-	-	-	-		
6809 - SPED Teacher Total			373,315	391,339	431,010	57,695	

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	6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	22,139	6,478	(14,936)
	6812 - OT/PT Total		21,413	22,139	6,478	(14,936)
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	22,429	23,846	23,846	1,416
		81116 - Full/Time Teacher Aides Salaries & Wages	46,758	31,172	-	(46,758)
	6818 - Speech/Language Total		69,187	55,018	23,846	(45,342)
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,758	46,758	77,930	31,172
	6824 - Inclusion Support Total		46,758	46,758	77,930	31,172
	6833 - Social Workers	81112 - Teacher Salaries & Wages	22,144	23,655	26,989	4,845
	6833 - Social Workers Total		22,144	23,655	26,989	4,845
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	15,586	15,586	(15,586)
	6845 - One to One Assistance Total		31,172	15,586	15,586	(15,586)
	6920 - Business Office	81201 - Temporary Salaries & Wages Professional	-	-	-	-
	6920 - Business Office Total		-	-	-	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	2,249	2,249	2,249
		82404 - Roof Repairs	-	3,542	3,542	3,542
		82405 - Flooring Supplies/Services	-	679	679	679
		82408 - Electrical Services	-	10,765	10,765	10,765
		82409 - Grounds//Supplies	-	514	514	514
		82410 - Painting Services	-	8,261	8,261	8,261
		82999 - Miscellaneous Maint Services	-	429	429	429
		84303 - Plumbing Supplies	-	73	73	73
		84306 - Carpentry Supplies/Doors	-	455	455	455
		84308 - Electrical Supplies	-	618	618	618
		84312 - HVAC Supplies	-	53	53	53
		88808 - Electrical	-	2,818	2,818	2,818
		6960 - Facilities Maintenance Total		-	30,457	30,457
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	88,130	88,130	(122,778)
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	91,586	91,586	91,586
		83403 - Advertising	-	467	467	467
	6965 - Custodial Services Total		210,908	180,183	180,183	(30,725)

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	6970 - Transportation Regular	83303 - Bus Reimbursement	-	6,000	6,000	6,000
	6970 - Transportation Regular Ed Total		-	6,000	6,000	6,000
Ottoson Total			5,041,380	5,550,765	5,442,623	401,243

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Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
6	Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	208,902	181,574	(17,850)
			81116 - Full/Time Teacher Aides Salaries & Wages	23,379	23,379	23,379	-
		6503 - Kindergarten Total		222,803	232,281	204,953	(17,850)
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	963,565	865,367	(28,273)
			81322 - Other Stipend	-	-	-	-
			81413 - Longevity Teacher	-	-	-	-
			83402 - Telephone/pagers	-	110	110	110
			84201 - Office Supplies	11,596	-	-	(11,596)
			85101 - Reproduction supplies - Paper/Toner	-	9,161	9,161	9,161
			85103 - Instructional Materials	-	6,614	6,614	6,614
			85106 - Textbooks, Books & Periodicals	5,000	5,705	5,705	705
		6506 - Elementary Education Total		910,236	985,155	886,956	(23,280)
		6536 - Art	85103 - Instructional Materials	-	2,368	2,368	2,368
		6536 - Art Total		-	2,368	2,368	2,368
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	70,267	70,267	1,378
		6554 - Health Services/Nursing Total		68,889	70,267	70,267	1,378
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-
		6563 - Library/Media Total		15,586	15,586	15,586	-
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	108,197	102,000	(4,075)
			81115 - Clerical Salaries & Wages	34,705	35,218	35,218	513
			81415 - Longevity Clerical	-	-	-	-
			83404 - Reproduction/Printing	-	1,092	1,092	1,092
		6566 - Management and Supervision - Principals Total		140,780	144,507	138,310	(2,470)
		6575 - Professional Development	85100 - Educational Supplies	1,444	-	-	(1,444)
			87202 - Training Educ Conferences & Attendance	-	1,200	1,200	1,200
			87301 - Professional Affiliations Membership/Pubs	-	525	525	525
		6575 - Professional Development Total		1,444	1,725	1,725	281
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	134,284	139,844	139,844	5,560
		81413 - Longevity Teacher	-	-	-	-	
	6581 - Reading Interventions Total		134,284	139,844	139,844	5,560	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6700 - C & I Leadership	85103 - Instructional Materials	8,283	420	420	(7,863)
	6700 - C & I Leadership Total		8,283	420	420	(7,863)
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	50,399	50,399	3,603
	6809 - SPED Teacher Total		46,796	50,399	50,399	3,603
	6812 - OT/PT	81112 - Teacher Salaries & Wages	26,726	27,558	28,441	1,715
	6812 - OT/PT Total		26,726	27,558	28,441	1,715
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	27,556	28,107	29,188	1,632
	6818 - Speech/Language Total		27,556	28,107	29,188	1,632
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	77,930	77,930	-
	6824 - Inclusion Support Total		77,930	77,930	77,930	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191	22,586	22,586	1,395
	6833 - Social Workers Total		21,191	22,586	22,586	1,395
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	6,287	6,287	6,287
		82408 - Electrical Services	-	68	68	68
		82410 - Painting Services	-	6,254	6,254	6,254
		84303 - Plumbing Supplies	-	652	652	652
		84306 - Carpentry Supplies/Doors	-	112	112	112
		84308 - Electrical Supplies	-	1,118	1,118	1,118
	6960 - Facilities Maintenance Total		-	14,491	14,491	14,491
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	77,118	81,642	81,642	4,524
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	277	277	277
	6965 - Custodial Services Total		77,118	81,920	81,920	4,802
Bishop Total			1,779,622	1,895,143	1,765,385	(14,237)

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
9 Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	220,304	230,827	232,411	12,107	
		81116 - Full/Time Teacher Aides Salaries & Wages	31,172	46,758	31,172	-	
		81413 - Longevity Teacher	-	-	-	-	
	6503 - Kindergarten Total			251,476	277,585	263,583	12,107
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	848,130	891,781	930,273	82,143	
		81413 - Longevity Teacher	-	-	-	-	
		84201 - Office Supplies	13,399	2,305	2,305	(11,094)	
		85101 - Reproduction supplies - Paper/Toner	-	11,864	11,864	11,864	
		85106 - Textbooks, Books & Periodicals	5,000	5,000	5,000	-	
	6506 - Elementary Education Total			866,529	910,950	949,442	82,913
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	70,267	70,267	1,378	
	6554 - Health Services/Nursing Total			68,889	70,267	70,267	1,378
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
	6563 - Library/Media Total			15,586	15,586	15,586	-
	6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	107,687	107,687	2,112	
		81115 - Clerical Salaries & Wages	35,505	36,018	36,018	513	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
	6566 - Management and Supervision - Principals Total			141,080	143,705	143,705	2,625
	6575 - Professional Development	85100 - Educational Supplies	1,444	-	-	(1,444)	
	6575 - Professional Development Total			1,444	-	-	(1,444)
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388	98,329	62,538	(24,850)	
	6581 - Reading Interventions Total			87,388	98,329	62,538	(24,850)
	6700 - C & I Leadership	85103 - Instructional Materials	9,571	12,620	12,620	3,049	
	6700 - C & I Leadership Total			9,571	12,620	12,620	3,049
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	70,267	44,199	(24,690)	
	6809 - SPED Teacher Total			68,889	70,267	44,199	(24,690)
	6812 - OT/PT	81112 - Teacher Salaries & Wages	34,770	35,763	35,763	992	
	6812 - OT/PT Total			34,770	35,763	35,763	992
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	29,285	29,285	574	
6818 - Speech/Language Total			28,711	29,285	29,285	574	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	77,930	77,930	-
	6824 - Inclusion Support Total		77,930	77,930	77,930	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	18,179	19,433	25,911	7,732
	6833 - Social Workers Total		18,179	19,433	25,911	7,732
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	31,172	31,172	-
	6845 - One to One Assistance Total		31,172	31,172	31,172	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	180	180	180
		82408 - Electrical Services	-	115	115	115
		82409 - Grounds//Supplies	-	386	386	386
		82410 - Painting Services	-	3,184	3,184	3,184
	6960 - Facilities Maintenance Total		-	3,865	3,865	3,865
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	83,083	85,707	85,707	2,624
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	484	484	484
	6965 - Custodial Services Total		83,083	86,191	86,191	3,108
Brackett Total			1,784,697	1,882,946	1,852,056	67,359

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
12	Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	242,113	251,807	200,198	(41,915)
			81116 - Full/Time Teacher Aides Salaries & Wages	32,731	32,731	32,731	-
			81118 - Part-time Salaries & Wages	-	-	-	-
			81413 - Longevity Teacher	-	-	-	-
			6503 - Kindergarten Total	274,844	284,538	232,929	(41,915)
	6506 - Elementary Education		81112 - Teacher Salaries & Wages	799,491	833,076	873,200	73,709
			81413 - Longevity Teacher	-	-	-	-
			83404 - Reproduction/Printing	-	1,132	1,132	1,132
			84201 - Office Supplies	10,788	1,149	1,149	(9,639)
			85101 - Reproduction supplies - Paper/Toner	-	9,360	9,360	9,360
			85106 - Textbooks, Books & Periodicals	5,000	5,000	5,000	-
			6506 - Elementary Education Total	815,279	849,716	889,840	74,561
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	49,658	55,499	55,499	5,841	
	6554 - Health Services/Nursing Total	49,658	55,499	55,499	5,841		
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
	6563 - Library/Media Total	15,586	15,586	15,586	-		
	6566 - Management and Supervision		81111 - Administration Salaries & Wages	105,575	107,687	107,687	2,112
			81115 - Clerical Salaries & Wages	35,055	35,568	35,568	513
			81320 - Skills Stipend	-	-	-	-
			81415 - Longevity Clerical	-	-	-	-
	6566 - Management and Supervision - Principals Total	140,630	143,255	143,255	2,625		
	6575 - Professional Development	85100 - Educational Supplies	1,238	-	-	(1,238)	
	6575 - Professional Development Total	1,238	-	-	(1,238)		
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	92,521	111,281	120,595	28,074	
	6581 - Reading Interventions Total	92,521	111,281	120,595	28,074		
	6700 - C & I Leadership	85103 - Instructional Materials	7,706	13,383	13,383	5,677	
	6700 - C & I Leadership Total	7,706	13,383	13,383	5,677		
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	56,466	56,466	3,488	
	6809 - SPED Teacher Total	52,978	56,466	56,466	3,488		
	6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	28,441	34,585	6,992	
6812 - OT/PT Total	27,593	28,441	34,585	6,992			

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,907	29,188	18,313	(8,594)
	6818 - Speech/Language Total		26,907	29,188	18,313	(8,594)
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	87,917	87,917	9,987
	6824 - Inclusion Support Total		77,930	87,917	87,917	9,987
	6833 - Social Workers	81112 - Teacher Salaries & Wages	21,867	22,304	35,096	13,229
	6833 - Social Workers Total		21,867	22,304	35,096	13,229
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	106,200	106,200	43,856
	6845 - One to One Assistance Total		62,344	106,200	106,200	43,856
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	-	863	863	863
		82408 - Electrical Services	-	1,855	1,855	1,855
		82999 - Miscellaneous Maint Services	-	429	429	429
		84308 - Electrical Supplies	-	390	390	390
	6960 - Facilities Maintenance Total		-	3,536	3,536	3,536
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,907	85,707	85,707	800
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	333	333	333
	6965 - Custodial Services Total		84,907	86,040	86,040	1,133
Dallin Total			1,751,988	1,893,350	1,899,240	147,252

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
15 Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	101,672	108,075	164,541	62,869	
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	23,379	7,793	
		85103 - Instructional Materials	-	2,589	2,589	2,589	
	6503 - Kindergarten Total			117,258	126,251	190,510	73,252
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	727,554	770,308	713,841	(13,713)	
		81204 - Extended Term Sub Teacher	-	-	7,018	7,018	
		81413 - Longevity Teacher	-	-	-	-	
		84201 - Office Supplies	10,135	2,420	2,420	(7,715)	
		85101 - Reproduction supplies - Paper/Toner	-	8,758	8,758	8,758	
		85106 - Textbooks, Books & Periodicals	5,000	944	944	(4,056)	
		85802 - Computer Supplies	-	119	119	119	
		88550 - Computer Equipment/Hardware	-	1,311	1,311	1,311	
	6506 - Elementary Education Total			742,689	783,861	734,412	(8,277)
	6536 - Art	85103 - Instructional Materials	-	1,549	1,549	1,549	
	6536 - Art Total			-	1,549	1,549	1,549
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	19,669	20,693	41,385	21,716	
	6554 - Health Services/Nursing Total			19,669	20,693	41,385	21,716
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
	6563 - Library/Media Total			15,586	15,586	15,586	-
	6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	107,687	107,687	2,112	
		81115 - Clerical Salaries & Wages	35,505	36,018	36,018	513	
		81320 - Skills Stipend	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
		87301 - Professional Affiliations Membership/Pubs	-	525	525	525	
	6566 - Management and Supervision - Principals Total			141,080	144,229	144,229	3,149
	6575 - Professional Development	85100 - Educational Supplies	1,100	-	-	(1,100)	
		87105 - Workshop Stipends/PD Expenses	-	583	583	583	
6575 - Professional Development Total			1,100	583	583	(517)	
6578 - Math RTI	81112 - Teacher Salaries & Wages	16,230	16,814	-	(16,230)		
6578 - Math RTI Total			16,230	16,814	-	(16,230)	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	66,143	66,143	4,115
	6581 - Reading Interventions Total		62,028	66,143	66,143	4,115
	6584 - Summer Programs	81202 - Temporary Salaries & Wages Other	-	-	-	-
	6584 - Summer Programs Total		-	-	-	-
	6700 - C & I Leadership	85103 - Instructional Materials	7,239	6,080	6,080	(1,159)
	6700 - C & I Leadership Total		7,239	6,080	6,080	(1,159)
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	24,344	29,187	99,454	75,110
	6809 - SPED Teacher Total		24,344	29,187	99,454	75,110
	6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	22,139	53,461	32,048
	6812 - OT/PT Total		21,413	22,139	53,461	32,048
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	21,964	57,923	36,390
	6818 - Speech/Language Total		21,533	21,964	57,923	36,390
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	79,974	79,974	17,630
	6824 - Inclusion Support Total		62,344	79,974	79,974	17,630
	6833 - Social Workers	81112 - Teacher Salaries & Wages	28,076	28,638	25,911	(2,165)
	6833 - Social Workers Total		28,076	28,638	25,911	(2,165)
	6960 - Facilities Maintenance	82408 - Electrical Services	-	139	139	139
		82409 - Grounds//Supplies	-	102	102	102
		82410 - Painting Services	-	3,867	3,867	3,867
		84308 - Electrical Supplies	-	130	130	130
	6960 - Facilities Maintenance Total		-	4,238	4,238	4,238
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	83,452	83,452	(623)
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	373	373	373
	6965 - Custodial Services Total		84,075	83,825	83,825	(250)
Hardy Total			1,364,664	1,451,752	1,605,263	240,598

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
18 Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	91,171	96,913	96,913	5,742	
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
		85103 - Instructional Materials	-	851	851	851	
	6503 - Kindergarten Total			106,757	113,350	113,350	6,593
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	557,760	588,624	548,487	(9,273)	
		81413 - Longevity Teacher	-	-	-	-	
		83402 - Telephone/pagers	-	219	219	219	
		84201 - Office Supplies	6,902	-	-	(6,902)	
		85100 - Educational Supplies	-	526	526	526	
		85101 - Reproduction supplies - Paper/Toner	-	9,272	9,272	9,272	
		85106 - Textbooks, Books & Periodicals	5,000	2,499	2,499	(2,501)	
	6506 - Elementary Education Total			569,662	601,140	561,003	(8,659)
	6536 - Art	85103 - Instructional Materials	-	2,127	2,127	2,127	
	6536 - Art Total			-	2,127	2,127	2,127
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	26,599	29,331	29,331	2,732	
	6554 - Health Services/Nursing Total			26,599	29,331	29,331	2,732
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
	6563 - Library/Media Total			15,586	15,586	15,586	-
	6566 - Management and Supervision	81111 - Administration Salaries & Wages	100,000	102,000	102,000	2,000	
		81115 - Clerical Salaries & Wages	35,055	35,568	35,568	513	
		81322 - Other Stipend	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
		87301 - Professional Affiliations Membership/Pubs	-	55	55	55	
	6566 - Management and Supervision - Principals Total			135,055	137,623	137,623	2,568
	6575 - Professional Development	85100 - Educational Supplies	825	-	-	(825)	
	6575 - Professional Development Total			825	-	-	(825)
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	68,889	70,267	141,940	73,051	
81413 - Longevity Teacher		-	-	-	-		
6581 - Reading Interventions Total			68,889	70,267	141,940	73,051	
6700 - C & I Leadership	85103 - Instructional Materials	4,930	5,400	5,400	470		
6700 - C & I Leadership Total			4,930	5,400	5,400	470	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	277,331	300,221	371,152	93,821
		81413 - Longevity Teacher	-	-	-	-
	6809 - SPED Teacher Total		277,331	300,221	371,152	93,821
	6812 - OT/PT	81112 - Teacher Salaries & Wages	47,393	48,638	34,584	(12,809)
	6812 - OT/PT Total		47,393	48,638	34,584	(12,809)
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	41,333	42,160	70,267	28,933
	6818 - Speech/Language Total		41,333	42,160	70,267	28,933
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	93,516	124,688	124,688	31,172
	6824 - Inclusion Support Total		93,516	124,688	124,688	31,172
	6833 - Social Workers	81112 - Teacher Salaries & Wages	35,096	35,797	35,096	(1)
	6833 - Social Workers Total		35,096	35,797	35,096	(1)
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-
	6845 - One to One Assistance Total		15,586	15,586	15,586	-
	6960 - Facilities Maintenance	82408 - Electrical Services	-	55	55	55
		82410 - Painting Services	-	272	272	272
	6960 - Facilities Maintenance Total		-	327	327	327
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	85,075	85,075	1,000
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	466	466	466
	6965 - Custodial Services Total		84,075	85,541	85,541	1,466
Peirce Total			1,522,633	1,627,781	1,743,599	220,966

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
21	Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	141,145	143,968	143,968	2,823
			81116 - Full/Time Teacher Aides Salaries & Wages	23,380	23,380	15,586	(7,794)
			81413 - Longevity Teacher	-	-	-	-
	6503 - Kindergarten Total			164,525	167,348	159,554	(4,971)
	6506 - Elementary Education		81112 - Teacher Salaries & Wages	663,744	752,445	728,327	64,583
			81116 - Full/Time Teacher Aides Salaries & Wages			15,586	15,586
			81413 - Longevity Teacher				
			84201 - Office Supplies	8,985	3,737	3,737	(5,248)
			85100 - Educational Supplies	-	516	516	516
			85101 - Reproduction supplies - Paper/Toner	-	8,579	8,579	8,579
			85106 - Textbooks, Books & Periodicals	5,000	2,955	2,955	(2,045)
			6506 - Elementary Education Total			677,729	768,232
	6536 - Art	85103 - Instructional Materials	-	1,517	1,517	1,517	
	6536 - Art Total			-	1,517	1,517	1,517
	6539 - Music	85103 - Instructional Materials	-	165	165	165	
	6539 - Music Total			-	165	165	165
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	56,787	60,290	60,290	3,503	
	6554 - Health Services/Nursing Total			56,787	60,290	60,290	3,503
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
	6563 - Library/Media Total			15,586	15,586	15,586	-
	6566 - Management and Supervision		81111 - Administration Salaries & Wages	106,075	-	-	(106,075)
			81115 - Clerical Salaries & Wages	35,055	35,568	35,568	513
			81201 - Temporary Salaries & Wages Professional	-	-	-	-
			81322 - Other Stipend	-	-	-	-
			81414 - Longevity Admin	-	-	-	-
			83802 - Environmental Services	-	188	188	188
			85803 - Graduation Service/Ceremonies	-	295	295	295
	6566 - Management and Supervision - Principals Total			141,130	36,051	36,051	(105,079)
	6575 - Professional Development	85100 - Educational Supplies	1,169	-	-	(1,169)	
	6575 - Professional Development Total			1,169	-	-	(1,169)

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	111,736	151,118	114,960	3,224
		81413 - Longevity Teacher	-	-	-	-
	6581 - Reading Interventions Total		111,736	151,118	114,960	3,224
	6700 - C & I Leadership	85103 - Instructional Materials	6,418	8,670	8,670	2,252
	6700 - C & I Leadership Total		6,418	8,670	8,670	2,252
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	72,016	73,456	93,456	21,440
		81413 - Longevity Teacher	-	-	-	-
	6809 - SPED Teacher Total		72,016	73,456	93,456	21,440
	6812 - OT/PT	81112 - Teacher Salaries & Wages	19,837	20,531	48,638	28,800
	6812 - OT/PT Total		19,837	20,531	48,638	28,800
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,999	27,470	35,900	9,901
		81413 - Longevity Teacher	-	-	-	-
	6818 - Speech/Language Total		25,999	27,470	35,900	9,901
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	62,344	62,344	-
	6824 - Inclusion Support Total		62,344	62,344	62,344	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191	22,586	22,586	1,395
	6833 - Social Workers Total		21,191	22,586	22,586	1,395
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	31,172	31,172	-
	6845 - One to One Assistance Total		31,172	31,172	31,172	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	620	620	620
		82405 - Flooring Supplies/Services	-	13,499	13,499	13,499
		82408 - Electrical Services	-	1,007	1,007	1,007
		82409 - Grounds//Supplies	-	386	386	386
		83101 - Professional & Tech Services	-	810	810	810
		84308 - Electrical Supplies	-	260	260	260
	6960 - Facilities Maintenance Total		-	16,582	16,582	16,582
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,553	81,486	81,486	5,933
		82904 - Custodial Supplies/Cleaning Services	-	599	599	599
	6965 - Custodial Services Total		75,553	82,084	82,084	6,531
	Stratton Total			1,483,193	1,545,204	1,549,258

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
24 Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	148,053	157,131	157,131	9,078	
		81116 - Full/Time Teacher Aides Salaries & Wages	23,379	23,379	23,379	-	
		81118 - Part-time Salaries & Wages	-	-	-	-	
	6503 - Kindergarten Total			171,432	180,510	180,510	9,078
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	619,389	703,073	717,799	98,410	
		81318 - Teacher Moving Allowance	-	-	-	-	
		81413 - Longevity Teacher	-	-	-	-	
		84201 - Office Supplies	10,228	1,773	1,773	(8,455)	
		85101 - Reproduction supplies - Paper/Toner	-	8,697	8,697	8,697	
		85106 - Textbooks, Books & Periodicals	5,000	5,000	5,000	-	
	6506 - Elementary Education Total			634,617	718,542	733,269	98,652
	6536 - Art	85103 - Instructional Materials	-	1,659	1,659	1,659	
	6536 - Art Total			-	1,659	1,659	1,659
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	34,445	49,820	48,843	14,398	
	6554 - Health Services/Nursing Total			34,445	49,820	48,843	14,398
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586	15,586	-	
	6563 - Library/Media Total			15,586	15,586	15,586	-
	6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	107,687	107,687	2,112	
		81115 - Clerical Salaries & Wages	34,155	34,668	34,668	513	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
	6566 - Management and Supervision - Principals Total			139,730	142,355	142,355	2,625
	6575 - Professional Development	85100 - Educational Supplies	1,100	-	-	(1,100)	
		87202 - Training Educ Conferences & Attendance	-	788	788	788	
	6575 - Professional Development Total			1,100	788	788	(312)
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	165,129	102,685	133,469	(31,660)	
	6581 - Reading Interventions Total			165,129	102,685	133,469	(31,660)
	6700 - C & I Leadership	85103 - Instructional Materials	7,306	7,418	7,418	112	
	6700 - C & I Leadership Total			7,306	7,418	7,418	112
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889	68,889	-	
	6809 - SPED Teacher Total			68,889	68,889	68,889	-

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
	6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	34,584	6,478	(27,137)
	6812 - OT/PT Total		33,615	34,584	6,478	(27,137)
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,907	29,188	-	(26,907)
	6818 - Speech/Language Total		26,907	29,188	-	(26,907)
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	85,723	85,723	85,723	-
	6824 - Inclusion Support Total		85,723	85,723	85,723	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	30,298	32,389	-	(30,298)
	6833 - Social Workers Total		30,298	32,389	-	(30,298)
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	1,053	1,053	1,053
		82408 - Electrical Services	-	106	106	106
		84308 - Electrical Supplies	-	390	390	390
	6960 - Facilities Maintenance Total		-	1,549	1,549	1,549
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,822	84,875	84,875	9,053
		81416 - Longevity Custodial	-	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	397	397	397
	6965 - Custodial Services Total		75,822	85,272	85,272	9,450
Thompson Total			1,490,599	1,556,956	1,511,807	21,208

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase		
25	Early Childhood	6800 - PK - SPED	81111 - Administration Salaries & Wages	-	-	-	-	
			81116 - Full/Time Teacher Aides Salaries & Wages	128,585	146,508	162,094	33,509	
			81201 - Temporary Salaries & Wages Professional	-	-	-	-	
			83101 - Professional & Tech Services	6,764	4,002	8,495	1,731	
			85100 - Educational Supplies	6,000	1,334	3,500	(2,500)	
			85103 - Instructional Materials	5,000	5,067	2,000	(3,000)	
			6800 - PK - SPED Total		146,349	156,911	176,089	29,740
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	252,830	298,770	361,145	108,315
				81201 - Temporary Salaries & Wages Professional	-	-	-	-
				81203 - Substitute Teachers Day - to- Day	-	-	-	-
				81322 - Other Stipend	-	-	21,790	21,790
			6809 - SPED Teacher Total		252,830	298,770	382,935	130,105
			6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	130,275	76,744	7,178
			6812 - OT/PT Total		69,567	130,275	76,744	7,178
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	130,785	136,371	107,733	(23,052)
			6818 - Speech/Language Total		130,785	136,371	107,733	(23,052)
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	-	15,586	-	-
				84902 - Food Supplies	-	-	-	-
			6824 - Inclusion Support Total		-	15,586	-	-
			6833 - Social Workers	81112 - Teacher Salaries & Wages	7,019	78,559	56,466	49,447
			6833 - Social Workers Total		7,019	78,559	56,466	49,447
			6839 - Team Chairs	81112 - Teacher Salaries & Wages	25,742	-	-	(25,742)
			6839 - Team Chairs Total		25,742	-	-	(25,742)
			6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages	-	-	-	-
			6860 - SPED testing and assessment Total		-	-	-	-
			6998 - Systemwide Expense	81731 - MTRB Pensions	2,106	2,106	1,980	(126)
			6998 - Systemwide Expense Total		2,106	2,106	1,980	(126)
	Early Childhood Total		634,398	818,578	801,949	167,551		

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase		
29	Elementary System	6506 - Elementary Education	81201 - Temporary Salaries & Wages Professional	40,840	40,840	40,840	-	
			81203 - Substitute Teachers Day - to- Day	150,000	190,000	190,000	40,000	
			81204 - Extended Term Sub Teacher	-	-	-	-	
			6506 - Elementary Education Total	190,840	230,840	230,840	40,000	
			6512 - ELL	81112 - Teacher Salaries & Wages	237,706	234,951	240,244	2,538
				81116 - Full/Time Teacher Aides Salaries & Wages	-	-	24,936	24,936
			6512 - ELL Total	237,706	234,951	265,181	27,475	
			6536 - Art	81112 - Teacher Salaries & Wages	191,315	203,759	208,338	17,023
			6536 - Art Total	191,315	203,759	208,338	17,023	
			6539 - Music	81112 - Teacher Salaries & Wages	218,810	225,126	225,126	6,316
				81413 - Longevity Teacher	-	-	-	-
			6539 - Music Total	218,810	225,126	225,126	6,316	
			6542 - Instrumental Music	81112 - Teacher Salaries & Wages	132,679	137,892	135,188	2,509
			6542 - Instrumental Music Total	132,679	137,892	135,188	2,509	
			6545 - Drama	81202 - Temporary Salaries & Wages Other	-	-	-	-
			6545 - Drama Total	-	-	-	-	
			6548 - Physical Education	81112 - Teacher Salaries & Wages	47,000	-	408,636	361,636
			6548 - Physical Education Total	47,000	-	408,636	361,636	
			6566 - Management and Supervision	81114 - Food Service Salaries & Wages	111,571	113,803	113,803	2,232
			6566 - Management and Supervision - Principals Total	111,571	113,803	113,803	2,232	
			6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	59,000	59,000	59,000	-
				87105 - Workshop Stipends/PD Expenses	5,054	-	7,824	2,770
			6575 - Professional Development Total	64,054	59,000	66,824	2,770	
			6578 - Math RTI	81112 - Teacher Salaries & Wages	-	-	42,035	42,035
			6578 - Math RTI Total	-	-	42,035	42,035	
			6581 - Reading Interventions	81201 - Temporary Salaries & Wages Professional	-	-	-	-
				85106 - Textbooks, Books & Periodicals	16,730	-	-	(16,730)
			6581 - Reading Interventions Total	16,730	-	-	(16,730)	
			6700 - C & I Leadership	85103 - Instructional Materials	4,809	22,639	10,567	5,758
	6700 - C & I Leadership Total	4,809	22,639	10,567	5,758			

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	-	-	-	-
	6755 - C&I Performing Art Total		-	-	-	-
	6760 - C&I Reading	81112 - Teacher Salaries & Wages	168,596	171,968	171,968	3,372
		81322 - Other Stipend	-	-	-	-
		81414 - Longevity Admin	-	-	-	-
	6760 - C&I Reading Total		168,596	171,968	171,968	3,372
	6857 - SPED contracted Serv	83101 - Professional & Tech Services	3,875	-	3,980	105
	6857 - SPED contracted Service Total		3,875	-	3,980	105
	6998 - Systemwide Expense	81730 - Pensions	13,327	9,992	13,326	(1)
		83101 - Professional & Tech Services	-	148	148	148
	6998 - Systemwide Expense Total		13,327	10,140	13,474	147
Elementary Systemwide Total			1,401,312	1,410,118	1,895,959	494,647

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
30	English	6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	2,623	2,623	2,623
		6575 - Professional Development Total		-	2,623	2,623	2,623
	6740 - C&I English	81111 - Administration Salaries & Wages	69,477	70,867	49,569	(19,908)	
		85103 - Instructional Materials	9,500	3,334	3,334	(6,166)	
		85106 - Textbooks, Books & Periodicals	-	17,740	17,740	17,740	
		6740 - C&I English Total		78,977	91,941	70,643	(8,334)
	English Total			78,977	94,564	73,266	(5,711)

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase	
33	ELL	6512 - ELL	81112 - Teacher Salaries & Wages	-	-	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	25,611	26,497	-	(25,611)
			81322 - Other Stipend	3,000	2,700	7,500	4,500
			83101 - Professional & Tech Services	7,800	3,573	500	(7,300)
			85103 - Instructional Materials	4,152	3,737	3,485	(667)
			6512 - ELL Total	40,563	36,507	11,485	(29,078)
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,000	900	1,800	800
		6575 - Professional Development Total	1,000	900	1,800	800	
		6705 - C&I ELL	81111 - Administration Salaries & Wages	87,458	48,960	45,900	(41,558)
			85103 - Instructional Materials	598	-	-	(598)
		6705 - C&I ELL Total	88,056	48,960	45,900	(42,156)	
		ELL Total	129,619	86,367	59,185	(70,434)	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
36	Health & Wellness	6548 - Physical Education	81112 - Teacher Salaries & Wages	215,210	276,665	-	(215,210)
			81322 - Other Stipend	-	-	-	-
			81413 - Longevity Teacher	-	-	-	-
			83101 - Professional & Tech Services	2,600	2,340	-	(2,600)
			85100 - Educational Supplies	-	514	514	514
			85103 - Instructional Materials	1,010	4,516	3,607	2,597
			87105 - Workshop Stipends/PD Expenses	600	540	-	(600)
	6548 - Physical Education Total			219,420	284,576	4,121	(215,299)
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	10,925	11,144	11,144	219	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		83101 - Professional & Tech Services	-	52,800	52,800	52,800	
		85201 - Medical/Surgical Supplies/Services	-	15,675	15,675	15,675	
	6554 - Health Services/Nursing Total			10,925	79,619	79,619	68,694
	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,068	1,068	1,068	
	6575 - Professional Development Total			-	1,068	1,068	1,068
	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	65,595	66,907	66,907	1,312	
		81203 - Substitute Teachers Day - to- Day	-	-	-	-	
		81322 - Other Stipend	-	-	-	-	
		83101 - Professional & Tech Services	-	1,307	1,307	1,307	
		85103 - Instructional Materials	4,750	1,116	1,116	(3,634)	
		85110 - Instructional Equipment	-	501	501	501	
	6710 - C&I Health/Wellness Total			70,345	69,830	69,830	(515)
	6725 - C&I Family Science	81111 - Administration Salaries & Wages	16,110	16,432	-	(16,110)	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		81414 - Longevity Admin	-	-	-	-	
	6725 - C&I Family Science Total			16,110	16,432	-	(16,110)
	Health & Wellness Total			316,800	451,524	154,638	(162,162)

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase	
39	Math	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,140	1,140	1,140
		6575 - Professional Development Total		-	1,140	1,140	1,140
	6720 - C&I Math	81111 - Administration Salaries & Wages	32,600	33,252	33,252	652	
		85102 - Testing Materials	-	1,050	1,050	1,050	
		85103 - Instructional Materials	9,500	6,824	6,824	(2,676)	
		85106 - Textbooks, Books & Periodicals	-	6,011	6,011	6,011	
		87301 - Professional Affiliations Membership/Pubs	-	180	180	180	
	6720 - C&I Math Total		42,100	47,317	47,317	5,217	
	Math Total			42,100	48,457	48,457	6,357

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
42	Science	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,314	1,314
		6575 - Professional Development Total		-	1,314	1,314
	6715 - C&I Science	81111 - Administration Salaries & Wages	44,000	44,880	44,880	880
		83302 - Field Trips (including expenses)	-	350	350	350
		85103 - Instructional Materials	33,250	41,562	41,562	8,312
	6715 - C&I Science Total		77,250	86,792	86,792	9,542
Science Total		77,250	88,106	88,106	10,856	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase			
45	Sped	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	269	269	269		
		6575 - Professional Development Total		-	269	269	269		
		6584 - Summer Programs	81119 - Summer Program		-	65,000	65,000	65,000	
			81201 - Temporary Salaries & Wages Professional		-	-	-	-	
		6584 - Summer Programs Total		-	65,000	65,000	65,000		
		6800 - PK - SPED		81111 - Administration Salaries & Wages			80,500	80,500	
				81112 - Teacher Salaries & Wages		-	-	-	
				81201 - Temporary Salaries & Wages Professional		-	-	-	
				81202 - Temporary Salaries & Wages Other		-	-	-	
				83101 - Professional & Tech Services		66,549	52,107	52,107	(14,442)
				84201 - Office Supplies		-	482	482	482
				84902 - Food Supplies		-	3,243	3,243	3,243
				85100 - Educational Supplies		-	1,548	1,548	1,548
				85101 - Reproduction supplies - Paper/Toner		-	790	790	790
				85102 - Testing Materials		-	2,536	2,536	2,536
				85103 - Instructional Materials		-	441	441	441
		87301 - Professional Affiliations Membership/Pubs		-	77	77	77		
		6800 - PK - SPED Total		66,549	61,225	141,725	75,176		
		6803 - Pupil Services (504)	83101 - Professional & Tech Services		-	19,833	19,833	19,833	
		6803 - Pupil Services (504) Total		-	19,833	19,833	19,833		

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
	6806 - Sped Admin/Management	81111 - Administration Salaries & Wages	288,000	284,500	276,500	(11,500)	
		81115 - Clerical Salaries & Wages	129,415	135,222	135,222	5,807	
		81117 - Other Full-time Salaries & Wages	34,983	35,683	35,683	700	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		81206 - Temporary Clerical Help	-	-	-	-	
		81320 - Skills Stipend	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
		83102 - Legal Services	-	158	158	158	
		83402 - Telephone/pagers	-	4,937	4,937	4,937	
		84201 - Office Supplies	-	12,681	12,681	12,681	
		85101 - Reproduction supplies - Paper/Toner	-	665	665	665	
		85201 - Medical/Surgical Supplies/Services	15,675	-	-	(15,675)	
		87101 - Business Travel	2,000	624	624	(1,376)	
		87105 - Workshop Stipends/PD Expenses	-	146	146	146	
		87202 - Training Educ Conferences & Attendance	-	360	360	360	
		87301 - Professional Affiliations Membership/Pubs	-	633	633	633	
	6806 - Sped Admin/Management Services Total			470,073	475,609	467,609	(2,464)
	6809 - SPED Teacher	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		85103 - Instructional Materials	-	508	508	508	
		85106 - Textbooks, Books & Periodicals	-	4,222	4,222	4,222	
	6809 - SPED Teacher Total			-	4,730	4,730	4,730
	6812 - OT/PT	81413 - Longevity Teacher	-	7,928	-	-	
		83101 - Professional & Tech Services	-	63,888	63,888	63,888	
	6812 - OT/PT Total			-	71,816	63,888	63,888
	6815 - Alternative Program	83101 - Professional & Tech Services	-	12,078	12,078	12,078	
	6815 - Alternative Program Total			-	12,078	12,078	12,078
	6818 - Speech/Language	83101 - Professional & Tech Services	-	9,768	9,768	9,768	
6818 - Speech/Language Total			-	9,768	9,768	9,768	
6821 - Behavioral Support	83101 - Professional & Tech Services	-	90,400	90,400	90,400		
6821 - Behavioral Support Total			-	90,400	90,400	90,400	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
	6824 - Inclusion Support	81118 - Part-time Salaries & Wages	-	-	-	-	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		85100 - Educational Supplies	34,000	30,600	19,656	(14,344)	
		85103 - Instructional Materials	26,098	23,488	-	(26,098)	
	6824 - Inclusion Support Total			60,098	54,088	19,656	(40,442)
	6830 - Medical Services	83101 - Professional & Tech Services	-	33,924	33,924	33,924	
	6830 - Medical Services Total			-	33,924	33,924	33,924
	6833 - Social Workers	87202 - Training Educ Conferences & Attendance	-	1,860	1,860	1,860	
	6833 - Social Workers Total			-	1,860	1,860	1,860
	6836 - Psychologists	81112 - Teacher Salaries & Wages	281,970	361,884	359,606	77,636	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		83101 - Professional & Tech Services	-	1,511	1,511	1,511	
		85101 - Reproduction supplies - Paper/Toner	-	326	326	326	
	6836 - Psychologists Total			281,970	363,721	361,443	79,473
	6839 - Team Chairs	81111 - Administration Salaries & Wages	100,244	106,628	106,628	6,384	
		81112 - Teacher Salaries & Wages	397,369	472,612	524,169	126,800	
		81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		87101 - Business Travel	-	2,626	2,626	2,626	
	6839 - Team Chairs Total			497,613	581,866	633,423	135,810
	6842 - Adaptive Techology	85100 - Educational Supplies	-	1,747	1,747	1,747	
		85103 - Instructional Materials	-	690	690	690	
		85110 - Instructional Equipment	21,500	-	-	(21,500)	
	6842 - Adaptive Techology Total			21,500	2,437	2,437	(19,063)
	6845 - One to One Assistance	83201 - Tuition to Other Schools	-	137,349	137,349	137,349	
	6845 - One to One Assistance Total			-	137,349	137,349	137,349
	6848 - Out of district tuition Day	83201 - Tuition to Other Schools	5,922,410	4,440,312	4,226,312	(1,696,098)	
	6848 - Out of district tuition Day Students Total			5,922,410	4,440,312	4,226,312	(1,696,098)
6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	-	1,399,375	1,399,375	1,399,375		
6851 - Out of district tuition Residential Total			-	1,399,375	1,399,375	1,399,375	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase	
	6854 - SPED summer program	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		83101 - Professional & Tech Services	-	7,656	7,656	7,656	
		83201 - Tuition to Other Schools	-	233,464	233,464	233,464	
		85106 - Textbooks, Books & Periodicals	-	591	591	591	
	6854 - SPED summer program Total			-	241,711	241,711	241,711
	6857 - SPED contracted Serv	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		83101 - Professional & Tech Services	1,180,969	747,515	680,345	(500,624)	
		85103 - Instructional Materials	10,000	-	-	(10,000)	
	6857 - SPED contracted Service Total			1,190,969	747,515	680,345	(510,624)
	6860 - SPED testing and asse	81413 - Longevity Teacher	-	932	-	-	
		83101 - Professional & Tech Services	-	25,608	25,608	25,608	
		85102 - Testing Materials	10,750	7,165	7,165	(3,585)	
	6860 - SPED testing and assessment Total			10,750	33,706	32,773	22,023
	6863 - SPED Curriculum	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		85106 - Textbooks, Books & Periodicals	-	93	93	93	
	6863 - SPED Curriculum Total			-	93	93	93
	6866 - Legal Services Special	83102 - Legal Services	100,000	205,690	205,690	105,690	
		83201 - Tuition to Other Schools	-	3,500	3,500	3,500	
	6866 - Legal Services Special Education Total			100,000	209,190	209,190	109,190
	6935 - Human Resources	81505 - Other Payments	-	-	-	-	
6935 - Human Resources Total			-	-	-	-	
6998 - Systemwide Expense	81731 - MTRB Pensions	125,310	83,856	105,047	(20,263)		
6998 - Systemwide Expense Total			125,310	83,856	105,047	(20,263)	
Sped Total			8,747,242	9,141,732	8,960,239	212,997	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
48	Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	86,848	88,584	88,584	1,736
		84201 - Office Supplies	-	8,501	8,501	8,501	
		85103 - Instructional Materials	30,500	17,225	17,225	(13,275)	
		85106 - Textbooks, Books & Periodicals	-	27,137	27,137	27,137	
		85110 - Instructional Equipment	-	17,976	17,976	17,976	
		85802 - Computer Supplies	-	18,769	18,769	18,769	
		87301 - Professional Affiliations Membership/Pubs	-	86	86	86	
		6745 - C&I Social Studies Total		117,348	178,279	178,279	60,931
	Social Studies Total		117,348	178,279	178,279	60,931	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
49 Systemwide Account	6506 - Elementary Education	81112 - Teacher Salaries & Wages	68,889	70,267	70,267	1,378	
		81116 - Full/Time Teacher Aides Salaries & Wages	3,117	3,117	62,344	59,227	
		85103 - Instructional Materials	-	-	-	-	
	6506 - Elementary Education Total			72,006	73,384	132,611	60,605
	6507 - Secondary Education	81203 - Substitute Teachers Day - to- Day	-	-	-	-	
		81204 - Extended Term Sub Teacher	-	-	-	-	
		85103 - Instructional Materials	-	-	-	-	
	6507 - Secondary Education Total			-	-	-	-
	6560 - METCO	81111 - Administration Salaries & Wages	79,335	80,922	80,922	1,587	
		81116 - Full/Time Teacher Aides Salaries & Wages	50,732	50,732	50,732	-	
		81414 - Longevity Admin	-	2,157	2,157	2,157	
		83101 - Professional & Tech Services	-	26,144	26,144	26,144	
		83301 - Contracted Transportation to and From School	133,844	121,972	121,972	(11,872)	
		85100 - Educational Supplies	6,156	5,360	5,360	(796)	
	6560 - METCO Total			270,067	287,466	287,466	17,399
	6581 - Reading Interventions	81202 - Temporary Salaries & Wages Other	5,000	4,500	10,000	5,000	
		85100 - Educational Supplies	1,946	1,751	-	(1,946)	
		85106 - Textbooks, Books & Periodicals	3,270	2,943	675	(2,595)	
	6581 - Reading Interventions Total			10,216	9,194	10,675	459
	6584 - Summer Programs	85103 - Instructional Materials	15,000	-	-	(15,000)	
	6584 - Summer Programs Total			15,000	-	-	(15,000)
	6587 - Extended Day	83101 - Professional & Tech Services	9,000	-	-	(9,000)	
		85100 - Educational Supplies	1,000	-	-	(1,000)	
	6587 - Extended Day Total			10,000	-	-	(10,000)
	6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226	35,931	35,931	705	
		81117 - Other Full-time Salaries & Wages	76,259	77,784	77,784	1,525	
		81201 - Temporary Salaries & Wages Professional	174,894	174,894	174,894	-	
		81206 - Temporary Clerical Help	-	-	-	-	
				14,200	12,780	14,600	400
	6700 - C & I Leadership Total			300,579	301,389	303,209	2,630

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase	
	6760 - C&I Reading	81115 - Clerical Salaries & Wages	3,000	-	-	(3,000)	
		81201 - Temporary Salaries & Wages Professional	3,000	2,700	12,000	9,000	
		83101 - Professional & Tech Services	24,000	11,990	17,702	(6,298)	
	6760 - C&I Reading Total			30,000	14,690	29,702	(298)
	6930 - Grants Development	81117 - Other Full-time Salaries & Wages	32,500	81,600	81,300	48,800	
		81202 - Temporary Salaries & Wages Other	-	-	-	-	
		85100 - Educational Supplies	5,500	-	-	(5,500)	
	6930 - Grants Development Total			38,000	81,600	81,300	43,300
	6935 - Human Resources	81730 - Pensions	-	-	-	-	
		83101 - Professional & Tech Services	-	488	488	488	
	6935 - Human Resources Total			-	488	488	488
	6945 - Student Data and Assessment	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
		83101 - Professional & Tech Services	-	26,400	26,400	26,400	
	6945 - Student Data and Assessment Total			-	26,400	26,400	26,400
	6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	73,666	75,139	82,635	8,969	
		81760 - Clothing Allowance	-	-	-	-	
	6955 - Traffic Supervisors Total			73,666	75,139	82,635	8,969
	6998 - Systemwide Expense	81202 - Temporary Salaries & Wages Other	-	-	-	-	
		81730 - Pensions	50,000	-	-	(50,000)	
		81731 - MTRB Pensions	11,079	9,971	7,032	(4,047)	
81765 - Auto/cellphone Allowance		15,190	15,190	15,190	-		
6998 - Systemwide Expense Total			76,269	25,161	22,222	(54,047)	
Systemwide Accounts Total			895,803	894,912	976,708	80,905	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
51	World Languages	6533 - World Languages	81112 - Teacher Salaries & Wages	10,000	-	-	(10,000)
		6533 - World Languages Total		10,000	-	-	(10,000)
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	437	437	437
		6575 - Professional Development Total		-	437	437	437
	6730 - C&I World Languages	81111 - Administration Salaries & Wages	14,668	32,640	30,000	15,332	
		85103 - Instructional Materials	4,750	-	-	(4,750)	
		85106 - Textbooks, Books & Periodicals	5,000	5,596	10,078	5,078	
		6730 - C&I World Languages Total		24,418	38,236	40,078	15,660
	World Languages Total		34,418	38,673	40,515	6,097	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
54	Visual and Perform	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	17,646	17,999	17,999	353
			85103 - Instructional Materials	4,750	520	520	(4,230)
			85110 - Instructional Equipment	-	3,024	3,024	3,024
		6750 - C&I Visual Art Total			22,396	21,543	21,543
	6755 - C&I Performing Art	81111 - Administration Salaries & Wages	81111 - Administration Salaries & Wages	24,074	21,495	21,495	(2,579)
			83101 - Professional & Tech Services	-	1,848	1,848	1,848
			83402 - Telephone/pagers	-	439	439	439
			83404 - Reproduction/Printing	-	1,338	1,338	1,338
			85103 - Instructional Materials	-	299	299	299
	6755 - C&I Performing Art Total			24,074	25,419	25,419	1,345
	Visual and Performing Arts Total			46,470	46,962	46,962	492

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
57	School Committee	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,080	1,080	1,080
		6575 - Professional Development Total		-	1,080	1,080	1,080
	6900 - School Committee	81115 - Clerical Salaries & Wages	40,838	41,161	41,161	323	
		81320 - Skills Stipend	-	-	-	-	
		81415 - Longevity Clerical	-	-	-	-	
		83101 - Professional & Tech Services	-	6,402	6,402	6,402	
		83403 - Advertising	-	541	541	541	
		83807 - Insurance	22,513	30,000	30,000	7,487	
		84201 - Office Supplies	2,850	146	146	(2,704)	
		85101 - Reproduction supplies - Paper/Toner	-	335	335	335	
		87301 - Professional Affiliations Membership/Pubs	-	6,644	6,644	6,644	
	6900 - School Committee Total		66,201	85,229	85,229	19,028	
School Committee Total			66,201	86,309	86,309	20,108	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase	
60	Superintendent	6566 - Management and Supervision	83101 - Professional & Tech Services	-	660	660	660
			87101 - Business Travel	-	1,134	1,134	1,134
		6566 - Management and Supervision - Principals Total		-	1,794	1,794	1,794
	6575 - Professional Development		83201 - Tuition to Other Schools	15,000	15,000	15,000	-
			87202 - Training Educ Conferences & Attendance	-	480	480	480
			87301 - Professional Affiliations Membership/Pubs	-	2,469	2,469	2,469
		6575 - Professional Development Total		15,000	17,949	17,949	2,949
	6905 - Legal Services School Committee		83102 - Legal Services	300,000	347,733	347,733	47,733
			87601 - Court Judgments/Damage Settlements	200,000	200,000	200,000	-
		6905 - Legal Services School Committee Total		500,000	547,733	547,733	47,733
	6910 - Superintendent		81111 - Administration Salaries & Wages	155,000	163,200	160,000	5,000
			81112 - Teacher Salaries & Wages	27,555	28,106	28,106	551
			81115 - Clerical Salaries & Wages	153,851	121,128	121,128	(32,723)
			81320 - Skills Stipend	-	-	-	-
			81322 - Other Stipend	-	-	-	-
			81413 - Longevity Teacher	-	-	-	-
			81415 - Longevity Clerical	-	-	-	-
			83101 - Professional & Tech Services	140,868	100,262	100,262	(40,606)
			83402 - Telephone/pagers	-	2,774	2,774	2,774
			83404 - Reproduction/Printing	-	11,011	11,011	11,011
			83405 - Postage	-	156	156	156
			84201 - Office Supplies	4,750	13,742	13,742	8,992
			84902 - Food Supplies	-	930	930	930
			85101 - Reproduction supplies - Paper/Toner	-	2,097	2,097	2,097
			85806 - Miscellaneous Supplies	-	1,373	1,373	1,373
			87101 - Business Travel	-	616	616	616
			87105 - Workshop Stipends/PD Expenses	-	146	146	146
			87202 - Training Educ Conferences & Attendance	-	900	900	900
			87301 - Professional Affiliations Membership/Pubs	20,000	6,196	6,196	(13,804)
			6910 - Superintendent Total		502,024	452,637	449,437
	Superintendent Total			1,017,024	1,020,113	1,016,913	(111)

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase		
63	Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	-	-	-	-	
			83101 - Professional & Tech Services	-	9,366	9,366	9,366	
			85100 - Educational Supplies	20,835	-	-	(20,835)	
			85103 - Instructional Materials	-	1,906	1,906	1,906	
			87101 - Business Travel	5,613	5,052	-	(5,613)	
			87105 - Workshop Stipends/PD Expenses	39,479	35,968	437	(39,042)	
			87106 - Graduate Reimbursements	-	15,000	15,000	15,000	
			87202 - Training Educ Conferences & Attendance	50,387	48,010	83,485	33,098	
			6575 - Professional Development Total		116,314	115,302	110,194	(6,120)
			6915 - Admin for Curriculum & Personnel	81111 - Administration Salaries & Wages	57,500	72,573	72,573	15,073
			81115 - Clerical Salaries & Wages	51,412	52,163	52,163	751	
			81320 - Skills Stipend	-	-	-	-	
			81415 - Longevity Clerical	-	-	-	-	
			83403 - Advertising	30,000	28,000	28,000	(2,000)	
			83404 - Reproduction/Printing	-	676	676	676	
			87105 - Workshop Stipends/PD Expenses	-	477	477	477	
		6915 - Admin for Curriculum & Personnel Total		138,912	153,889	153,889	14,977	
		6935 - Human Resources	83404 - Reproduction/Printing	-	865	865	865	
		6935 - Human Resources Total		-	865	865	865	
		Admin for Curriculum & Personnel Total		255,226	270,056	264,948	9,722	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
66	Business Office	87202 - Training Educ Conferences & Attendance	-	1,710	1,710	1,710
		87301 - Professional Affiliations Membership/Pubs	-	127	127	127
		6575 - Professional Development Total	-	1,837	1,837	1,837
	6920 - Business Office	81111 - Administration Salaries & Wages	107,120	112,540	110,333	3,213
		81115 - Clerical Salaries & Wages	140,564	142,616	142,616	2,052
		81117 - Other Full-time Salaries & Wages	85,854	95,357	145,357	59,503
		81202 - Temporary Salaries & Wages Other	-	-	-	-
		81322 - Other Stipend	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-
		81765 - Auto/cellphone Allowance	-	-	-	-
		82703 - Equipment Rental	-	49,029	49,029	49,029
		83101 - Professional & Tech Services	-	40,498	40,498	40,498
		83404 - Reproduction/Printing	40,000	40,000	40,000	-
		84201 - Office Supplies	24,600	12,015	12,015	(12,585)
		85100 - Educational Supplies	6,959	-	-	(6,959)
		85101 - Reproduction supplies - Paper/Toner	-	3,209	3,209	3,209
		85806 - Miscellaneous Supplies	-	857	857	857
		87105 - Workshop Stipends/PD Expenses	-	131	131	131
	87301 - Professional Affiliations Membership/Pubs	-	1,096	1,096	1,096	
	6920 - Business Office Total		405,097	497,347	545,140	140,043
	Business Office Total		405,097	499,184	546,977	141,880

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
69	Payroll	6575 - Professional Development	87301 - Professional Affiliations Membership/Pubs	-	63	63
		6575 - Professional Development Total		-	63	63
	6925 - Payroll	81111 - Administration Salaries & Wages	90,262	93,951	93,951	3,689
		81115 - Clerical Salaries & Wages	168,733	197,296	194,125	25,392
		81301 - Overtime/Peakload Requirement	-	-	-	-
		81320 - Skills Stipend	-	-	-	-
		81322 - Other Stipend	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-
		84201 - Office Supplies	2,850	14,400	14,400	11,550
	6925 - Payroll Total		261,845	305,647	302,476	40,631
Payroll Total		261,845	305,710	302,539	40,694	
72	Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	20,000	20,000	20,000
		6950 - Food Services Total		20,000	20,000	20,000
	Food Services Total		20,000	20,000	20,000	-

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
75	Facilities	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	478	478	478
			87301 - Professional Affiliations Membership/Pubs	-	216	216	216
		6575 - Professional Development Total		-	694	694	694
	6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415	83,130	83,130	1,715	
		81301 - Overtime/Peakload Requirement	50,000	65,000	65,000	15,000	
		81302 - Snow/Ice Removal Custodial	-	175,000	175,000	175,000	
		81304 - Maintenance Salaries	471,074	471,774	471,774	700	
		81305 - Night Watch	18,000	18,000	18,000	-	
		81307 - Permit	-	-	-	-	
		81308 - Out of Classification Salary	3,000	3,000	3,000	-	
		81310 - Call Back	-	-	-	-	
		81311 - Supervision	-	-	-	-	
		81313 - Auto Allowance	1,000	24,000	24,000	23,000	
		81416 - Longevity Custodial	-	-	-	-	
		81760 - Clothing Allowance	4,600	4,600	4,600	-	
		82102 - Fuel	100,000	-	-	(100,000)	
		82103 - Power/Electricity	1,280,191	1,178,220	1,263,400	(16,791)	
		82104 - Natural Gas	724,309	730,000	748,243	23,934	
		82403 - Plumbing Services	52,000	37,667	37,667	(14,333)	
		82408 - Electrical Services	14,000	4,641	4,641	(9,359)	
		82409 - Grounds//Supplies	100,000	-	-	(100,000)	
		82411 - Window/Glass Services/Supplies	-	7,963	7,963	7,963	
		82412 - HVAC Contracted Services	80,000	150,000	150,000	70,000	
		82414 - Boiler Services	-	55,080	55,080	55,080	
		82420 - Elevator Maintenance/Repairs	12,500	20,000	20,000	7,500	
		82999 - Miscellaneous Maint Services	236,000	-	-	(236,000)	
		83402 - Telephone/pagers	-	1,097	1,097	1,097	
		84201 - Office Supplies	-	11,543	11,543	11,543	
		84303 - Plumbing Supplies	-	8,274	8,274	8,274	
	84306 - Carpentry Supplies/Doors	-	19,141	19,141	19,141		
	84308 - Electrical Supplies	-	26,361	26,361	26,361		
	84312 - HVAC Supplies	-	14,555	14,555	14,555		
		84321 - Equipment Maintenance	30,000	-	-	(30,000)	
		84399 - Miscellaneous Maint Supplies/Materials	-	11,843	11,843	11,843	
		84802 - Motor Vehicle Repair	-	5,401	5,401	5,401	
		87301 - Professional Affiliations Membership/Pubs	-	80	80	80	
		88945 - Surveys & Tests	-	800	800	800	
		6960 - Facilities Maintenance Total		3,258,089	3,127,169	3,230,592	(27,497)
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	55,759	57,850	59,007	3,248	
		81301 - Overtime/Peakload Requirement	-	-	-	-	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
		81302 - Snow/Ice Removal Custodial	175,000	-	-	(175,000)
		81307 - Permit	-	-	-	-
		81308 - Out of Classification Salary	15,000	15,000	15,000	-
		81310 - Call Back	-	-	-	-
		81311 - Supervision	-	-	-	-
		81314 - Custodial Clothing Allowance	-	-	-	-
		81316 - Vacation	-	-	-	-
		81317 - Additional Cleaning	-	-	-	-
		81760 - Clothing Allowance	14,000	14,000	14,000	-
		82904 - Custodial Supplies/Cleaning Services	80,000	100,000	100,000	20,000
		84321 - Equipment Maintenance	-	30,000	30,000	30,000
		84399 - Miscellaneous Maint Supplies/Materials	-	36	36	36
		84802 - Motor Vehicle Repair	-	455	455	455
	6965 - Custodial Services Total		339,759	217,341	218,498	(121,261)
Facilities Total			3,597,848	3,345,203	3,449,783	(148,065)

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Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase
78	Information Technr 6940 - Information Technology	81117 - Other Full-time Salaries & Wages	251,312	289,860	284,176	32,864
		81313 - Auto Allowance	-	-	-	-
		83101 - Professional & Tech Services	79,808	102,383	102,383	22,575
		83402 - Telephone/pagers	24,038	5,760	5,760	(18,278)
		85802 - Computer Supplies	30,769	11,657	11,657	(19,112)
		85804 - Computer Software	48,077	64,936	64,936	16,859
		6940 - Information Technology Total	434,004	474,596	468,912	34,908
	Information Technology Total	434,004	474,596	468,912	34,908	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
81	Transportation	6970 - Transportation Regular	81111 - Administration Salaries & Wages	75,600	77,112	77,112	1,512
			81117 - Other Full-time Salaries & Wages	-	-	-	-
			81202 - Temporary Salaries & Wages Other	-	-	-	-
			81301 - Overtime/Peakload Requirement	-	50,000	50,000	50,000
			81416 - Longevity Custodial	-	-	-	-
			81505 - Other Payments	-	-	-	-
			83301 - Contracted Transportation to and From School	25,000	18,500	18,500	(6,500)
			83302 - Field Trips (including expenses)	2,585	98	98	(2,487)
			83403 - Advertising	-	565	565	565
			84201 - Office Supplies	-	1,853	1,853	1,853
			84321 - Equipment Maintenance	20,000	20,000	20,000	-
			84802 - Motor Vehicle Repair	-	42,144	42,144	42,144
			85100 - Educational Supplies	50	-	-	(50)
			6970 - Transportation Regular Ed Total			123,235	210,273
	Transportation	6975 - Transportation Special	81117 - Other Full-time Salaries & Wages	201,988	208,016	208,016	6,028
			81118 - Part-time Salaries & Wages	-	-	-	-
			81119 - Summer Program	-	-	-	-
			81202 - Temporary Salaries & Wages Other	-	-	-	-
			81760 - Clothing Allowance	-	-	-	-
			83301 - Contracted Transportation to and From School	711,250	15,846	15,846	(695,404)
			83402 - Telephone/pagers	-	2,743	2,743	2,743
			84201 - Office Supplies	-	300	300	300
	6975 - Transportation Special Ed In District Total			913,238	226,905	226,905	(686,333)
	Transportation	6980 - Transportation Special	83301 - Contracted Transportation to and From School	-	647,042	647,042	647,042
	6980 - Transportation Special Ed Out of District Total			-	647,042	647,042	647,042
	Transportation	6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	75,000	75,000	75,000	-
	6990 - Transportation Homeless Total			75,000	75,000	75,000	-
Transportation Total			1,111,473	1,159,220	1,159,220	47,747	

FY12 School Committee Final Budget
Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase	
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	24,995	21,080	(3,425)
		6812 - OT/PT Total		24,505	24,995	21,080	(3,425)
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	34,155	36,197	39,774	5,620
		6818 - Speech/Language Total		34,155	36,197	39,774	5,620
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	138,000	138,000	157,586	19,586
		6821 - Behavioral Support Total		138,000	138,000	157,586	19,586
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	379,747	506,725	351,962	(27,785)
			81116 - Full/Time Teacher Aides Salaries & Wages	218,204	264,962	280,548	62,344
			85103 - Instructional Materials	-	624	624	624
		6827 - Self-Contained Academic Instruction Total		597,951	772,311	633,134	35,183
		6833 - Social Workers	81112 - Teacher Salaries & Wages	86,193	115,363	129,668	43,475
			81201 - Temporary Salaries & Wages Professional	-	-	-	-
		6833 - Social Workers Total		86,193	115,363	129,668	43,475
		6857 - SPED contracted Services	81202 - Temporary Salaries & Wages Other	-	-	-	-
		6857 - SPED contracted Service Total		-	-	-	-
SPED SLC A Total			880,804	1,086,866	981,242	100,438	

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Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/increase		
86	SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	17,969	21,080	3,464	
		6812 - OT/PT Total			17,616	17,969	21,080	3,464
		6815 - Alternative Program	83101 - Professional & Tech Services	-	5,834	5,834	5,834	
		6815 - Alternative Program Total			-	5,834	5,834	5,834
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	24,669	26,517	25,932	1,264	
		6818 - Speech/Language Total			24,669	26,517	25,932	1,264
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	105,800	101,200	69,000	(36,800)	
			83302 - Field Trips (including expenses)	-	66	66	66	
			84902 - Food Supplies	-	1,020	1,020	1,020	
			85100 - Educational Supplies	-	467	467	467	
		6821 - Behavioral Support Total			105,800	102,753	70,553	(35,247)
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	308,197	318,057	321,914	13,717	
			81116 - Full/Time Teacher Aides Salaries & Wages	93,516	171,446	171,446	77,930	
			85106 - Textbooks, Books & Periodicals	-	173	173	173	
		6827 - Self-Contained Academic Instruction Total			401,713	489,676	493,533	91,820
		6833 - Social Workers	81112 - Teacher Salaries & Wages	184,088	196,020	199,473	15,385	
		6833 - Social Workers Total			184,088	196,020	199,473	15,385
		SPED SLC B Total			733,886	838,769	816,406	82,520

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Budget Detail by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase	
87	SPED SLC C	6809 - SPED Teacher	83302 - Field Trips (including expenses)	-	400	400	400
	6809 - SPED Teacher Total			-	400	400	400
		6812 - OT/PT	81112 - Teacher Salaries & Wages	29,210	29,794	21,964	(7,246)
	6812 - OT/PT Total			29,210	29,794	21,964	(7,246)
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	21,964	14,594	(6,939)
	6818 - Speech/Language Total			21,533	21,964	14,594	(6,939)
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,000	46,000	69,000	23,000
	6821 - Behavioral Support Total			46,000	46,000	69,000	23,000
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	-	-	-	-
	6824 - Inclusion Support Total			-	-	-	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	228,318	297,948	283,708	55,390
			81116 - Full/Time Teacher Aides Salaries & Wages	46,758	77,930	77,930	31,172
			87202 - Training Educ Conferences & Attendance	-	264	264	264
	6827 - Self-Contained Academic Instruction Total			275,076	376,142	361,902	86,826
		6833 - Social Workers	81112 - Teacher Salaries & Wages	24,529	26,460	26,460	1,931
	6833 - Social Workers Total			24,529	26,460	26,460	1,931
		6860 - SPED testing and assessment	83101 - Professional & Tech Services	-	2,244	2,244	2,244
6860 - SPED testing and assessment Total			-	2,244	2,244	2,244	
SPED SLC C Total			396,348	503,004	496,564	100,216	
89	Special Education	6848 - Out of district tuition Day Students	83201 - Tuition to Other Schools	-	228,000	228,000	228,000
		6848 - Out of district tuition Day Students Total		-	228,000	228,000	228,000
Special Education Reserve Total			-	228,000	228,000	228,000	
Grand Total			44,822,831	47,790,251	47,983,685	3,160,854	