

FY12 School Committee Final Budget Object Summary

Object Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 9.5.11	Change in Funding FY11 to FY12 (decrease)/ increase
81111 - Administration Salaries & Wages	2,821,347	2,803,503	2,871,599	50,252
81112 - Teacher Salaries & Wages	20,845,573	22,689,205	22,743,174	1,897,601
81113 - Custodial Salaries & Wages	1,323,576	1,229,171	1,230,328	(93,248)
81114 - Food Service Salaries & Wages	147,330	150,276	150,276	2,946
81115 - Clerical Salaries & Wages	1,218,188	1,228,122	1,258,576	40,388
81116 - Full/Time Teacher Aides Salaries & Wages	2,051,856	2,340,156	2,407,450	355,594
81117 - Other Full-time Salaries & Wages	1,336,283	1,549,777	1,569,562	233,279
81118 - Part-time Salaries & Wages	73,666	75,139	82,635	8,969
81119 - Summer Program	-	65,000	65,000	65,000
81201 - Temporary Salaries & Wages Professional	386,544	386,244	627,612	241,068
81202 - Temporary Salaries & Wages Other	5,000	4,500	10,000	5,000
81203 - Substitute Teachers Day - to- Day	176,517	210,000	210,000	33,483
81204 - Extended Term Sub Teacher	97,287	89,603	103,825	6,538
81206 - Temporary Clerical Help	-	-	-	-
81301 - Overtime/Peakload Requirement	50,000	115,000	115,000	65,000
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	18,000	18,000	18,000	-
81310 - Call Back	-	-	-	-
81311 - Supervision	-	-	-	-
81313 - Auto Allowance	1,000	24,000	24,000	23,000
81314 - Custodial Clothing Allowance	-	-	-	-
81316 - Vacation	-	-	-	-
81317 - Additional Cleaning	-	-	-	-
81318 - Teacher Moving Allowance	-	-	-	-
81320 - Skills Stipend	-	-	-	-
81322 - Other Stipend	3,000	2,700	29,290	26,290
81413 - Longevity Teacher	-	8,861	-	-
81414 - Longevity Admin	-	2,157	2,157	2,157
81415 - Longevity Clerical	-	-	-	-
81416 - Longevity Custodial	-	-	-	-

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81505 - Other Payments	-	-	-	-
81730 - Pensions	63,327	9,992	13,326	(50,001)
81731 - MTRB Pensions	138,495	95,933	114,059	(24,436)
81760 - Clothing Allowance	18,600	18,600	18,600	-
81765 - Auto/cellphone Allowance	15,190	15,190	15,190	-
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	87,896	87,896	35,896
82404 - Roof Repairs	-	7,044	7,044	7,044
82405 - Flooring Supplies/Services	-	29,243	29,243	29,243
82408 - Electrical Services	14,000	20,978	20,978	6,978
82409 - Grounds//Supplies	100,000	46,195	46,195	(53,805)
82410 - Painting Services	-	40,139	40,139	40,139
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	-	62,863	62,863	62,863
82420 - Elevator Maintenance/Repairs	12,500	20,000	20,000	7,500
82703 - Equipment Rental	-	49,029	49,029	49,029
82904 - Custodial Supplies/Cleaning Services	80,000	195,386	195,386	115,386
82905 - Extermination Services	-	3,842	3,842	3,842
82999 - Miscellaneous Maint Services	256,000	29,822	29,822	(226,178)
83101 - Professional & Tech Services	1,615,225	1,537,506	1,406,229	(208,996)
83102 - Legal Services	400,000	553,581	553,581	153,581
83201 - Tuition to Other Schools	5,937,410	6,457,000	6,243,000	305,590
83301 - Contracted Transportation to and From School	945,094	878,360	878,360	(66,734)
83302 - Field Trips (including expenses)	2,585	914	914	(1,671)
83303 - Bus Reimbursement	-	6,000	6,000	6,000
83402 - Telephone/pagers	24,038	18,409	18,409	(5,629)
83403 - Advertising	30,000	30,605	30,605	605
83404 - Reproduction/Printing	40,000	74,354	74,354	34,354
83405 - Postage	-	156	156	156
83802 - Environmental Services	-	188	188	188

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83804 - Athletic Services	430,000	329,000	258,965	(171,035)
83807 - Insurance	22,513	30,000	30,000	7,487
84201 - Office Supplies	149,904	92,405	92,405	(57,499)
84303 - Plumbing Supplies	-	9,000	9,000	9,000
84306 - Carpentry Supplies/Doors	-	20,001	20,001	20,001
84308 - Electrical Supplies	-	30,001	30,001	30,001
84312 - HVAC Supplies	-	14,608	14,608	14,608
84321 - Equipment Maintenance	50,000	50,729	50,729	729
84399 - Miscellaneous Maint Supplies/Materials	-	12,001	12,001	12,001
84802 - Motor Vehicle Repair	-	47,999	47,999	47,999
84902 - Food Supplies	-	12,000	12,000	12,000
85100 - Educational Supplies	101,316	46,546	36,016	(65,300)
85101 - Reproduction supplies - Paper/Toner	-	113,436	113,436	113,436
85102 - Testing Materials	10,750	10,751	10,751	1
85103 - Instructional Materials	344,989	291,144	253,177	(91,812)
85106 - Textbooks, Books & Periodicals	110,000	133,106	135,320	25,320
85110 - Instructional Equipment	21,500	21,501	21,501	1
85201 - Medical/Surgical Supplies/Services	15,675	15,675	15,675	-
85802 - Computer Supplies	30,769	30,769	30,769	0
85803 - Graduation Service/Ceremonies	15,000	15,000	15,000	(0)
85804 - Computer Software	48,077	67,384	67,384	19,307
85806 - Miscellaneous Supplies	-	5,070	5,070	5,070
87101 - Business Travel	7,613	10,052	5,000	(2,613)
87105 - Workshop Stipends/PD Expenses	45,133	61,072	32,825	(12,308)
87106 - Graduate Reimbursements	-	15,000	15,000	15,000
87202 - Training Educ Conferences & Attendance	51,387	66,057	102,432	51,045
87301 - Professional Affiliations Membership/Pubs	20,000	23,420	23,420	3,420
87601 - Court Judgments/Damage Settlements	200,000	200,000	200,000	-
88550 - Computer Equipment/Hardware	-	1,311	1,311	1,311
88808 - Electrical	-	2,818	2,818	2,818
88945 - Surveys & Tests	-	800	800	800
Grand Total	44,822,831	47,790,251	47,983,685	3,160,854