

FY12 School Committee Final Budget Cost Center Summary

cc	Cost Center	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	6,902,562	7,251,053	7,452,379	549,817
3	Ottoson	5,041,380	5,550,765	5,442,623	401,243
6	Bishop	1,779,622	1,895,143	1,765,385	(14,237)
9	Brackett	1,784,697	1,882,946	1,852,056	67,359
12	Dallin	1,751,988	1,893,350	1,899,240	147,252
15	Hardy	1,364,664	1,451,752	1,605,263	240,598
18	Peirce	1,522,633	1,627,781	1,743,599	220,966
21	Stratton	1,483,193	1,545,204	1,549,258	66,065
24	Thompson	1,490,599	1,556,956	1,511,807	21,208
25	Early Childhood	634,398	818,578	801,949	167,551
29	Elementary Systemwide	1,401,312	1,410,118	1,895,959	494,647
30	English	78,977	94,564	73,266	(5,711)
33	ELL	129,619	86,367	59,185	(70,434)
36	Health & Wellness	316,800	451,524	154,638	(162,162)
39	Math	42,100	48,457	48,457	6,357
42	Science	77,250	88,106	88,106	10,856
45	Sped	8,747,242	9,141,732	8,960,239	212,997
48	Social Studies	117,348	178,279	178,279	60,931
49	Systemwide Accounts	895,803	894,912	976,708	80,905
51	World Languages	34,418	38,673	40,515	6,097
54	Visual and Performing Arts	46,470	46,962	46,962	492
57	School Committee	66,201	86,309	86,309	20,108
60	Superintendent	1,017,024	1,020,113	1,016,913	(111)
63	Admin for Curriculum & Personnel	255,226	270,056	264,948	9,722
66	Business Office	405,097	499,184	546,977	141,880
69	Payroll	261,845	305,710	302,539	40,694
72	Food Services	20,000	20,000	20,000	-
75	Facilities	3,597,848	3,345,203	3,449,783	(148,065)
78	Information Technology	434,004	474,596	468,912	34,908
81	Transportation	1,111,473	1,159,220	1,159,220	47,747
85	SPED SLC A	880,804	1,086,866	981,242	100,438
86	SPED SLC B	733,886	838,769	816,406	82,520
87	SPED SLC C	396,348	503,004	496,564	100,216
89	Special Education Reserve	-	228,000	228,000	228,000
Grand Total		44,822,831	47,790,251	47,983,685	3,160,854

**In order to tie line item expense detail to bottom line School Committee vote of 3/8/11, \$28,000 was added to this area.