

Category	FY08 2007-2008		FY09 2008-2009		FY10 2009-2010		Change from Previous Year		Post-Construction Budget		New Facility vs. Current	
	Staff (FTE)	Expenditure	Staff (FTE)	Expenditure	Staff	Expenditure	Staff (FTE)	Expenditure	Staff	Budget	Staff (FTE)	Budget
Salaries												
Administration												
Admin. Secretary	0.00	36,501	0.00	39,023	0.00	39,826	0.00	803	0.00	39,826	0.00	-
Assistant Principal	0.00	94,711	0.00	100,042	0.00	74,236	0.00	(25,806)	0.00	74,236	0.00	-
Business Office	0.00	23,912	0.00	26,778	0.00	28,705	0.00	1,927	0.00	28,705	0.00	-
Curriculum Director/Coord.	0.00	30,225	0.00	24,349	0.00	27,474	0.00	3,126	0.00	27,474	0.00	-
Custodians/Maintenance Staff	0.00	199,769	0.00	208,605	0.00	209,232	0.00	627	0.00	209,232	0.00	-
Assistant Secretary	0.00	34,653	0.00	37,276	0.00	33,729	0.00	(3,547)	0.00	33,729	0.00	-
Facilities Manager	0.00	-	0.00	9,512	0.00	-	0.00	(9,512)	0.00	-	0.00	-
Guidance	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Adjustment Counselor	0.00	122,090	0.00	130,669	0.00	136,929	0.00	6,260	0.00	136,929	0.00	-
Guidance Counselors	0.00	151,392	0.00	154,420	0.00	157,510	0.00	3,090	0.00	157,510	0.00	-
Guidance Director	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Legal	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Nurse	0.00	34,777	0.00	36,696	0.00	41,132	0.00	4,436	0.00	41,132	0.00	-
Other	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Principal	0.00	109,362	0.00	111,995	0.00	114,574	0.00	2,578	0.00	114,574	0.00	-
Special Education Admin	0.00	22,188	0.00	23,107	0.00	22,776	0.00	(331)	0.00	22,776	0.00	-
Superintendent/Asst. Superintendent	0.00	32,165	0.00	37,506	0.00	40,952	0.00	3,446	0.00	40,952	0.00	-
Transportation	0.00	21,134	0.00	27,663	0.00	33,652	0.00	5,990	0.00	33,652	0.00	-
Treasurer	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Total Administration	0.00	912,877	0.00	967,640	0.00	960,728	0.00	(6,912)	0.00	960,728	0.00	0
Instruction - Teaching Services												
Arts	2.00	128,192	2.00	134,515	2.00	110,320	0.00	(24,195)	2.00	110,320	0.00	-
Business	2.00	127,960	3.00	197,741	3.00	206,582	0.00	8,841	3.00	206,582	0.00	-
Communications	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Coping Instructor	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Culinary Arts	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
ELL	0.00	-	0.00	7,964	0.00	12,881	0.00	4,917	0.00	12,881	0.00	-
# English Language	8.00	402,796	8.00	431,908	7.20	468,474	-0.80	36,566	7.20	468,474	0.00	-
Family Consumer Services	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Foreign Language	5.00	279,335	5.00	309,876	5.00	324,403	0.00	14,527	5.00	324,403	0.00	-
Health Services	2.00	35,799	1.00	36,873	1.00	41,954	0.00	5,081	1.00	41,954	0.00	-
History & Social Science	7.00	364,397	8.00	417,323	9.00	484,440	1.00	67,117	9.00	484,440	0.00	-
Instructional Assistant/Paraprofessionals	10.00	198,891	10.00	206,811	10.00	202,990	0.00	(3,822)	10.00	202,990	0.00	-
Library/Media	1.00	67,962	1.00	70,000	1.00	56,566	0.00	(13,434)	1.00	56,566	0.00	-
Mathematics	8.00	457,744	8.00	445,650	11.00	517,452	3.00	71,802	11.00	517,452	0.00	-
MCAS	0.00	-	4.00	10,084	5.00	13,030	1.00	2,946	5.00	13,030	0.00	-
Music	2.00	35,504	2.00	34,039	1.00	37,838	-1.00	3,798	1.00	37,838	0.00	-
Other - Tutoring	0.00	3,091	0.00	4,074	0.00	2,050	0.00	(2,023)	0.00	2,050	0.00	-
Physical Education	3.00	164,987	3.00	139,905	3.00	167,750	0.00	27,845	3.00	167,750	0.00	-
Reading	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
School Adjustment Counselor	2.00	122,090	2.00	130,669	2.00	136,929	0.00	6,260	2.00	136,929	0.00	-
Science	5.00	271,666	5.00	296,677	5.00	308,861	0.00	12,184	5.00	308,861	0.00	-
Biology	1.00	64,096	1.00	69,533	1.00	73,471	0.00	3,938	1.00	73,471	0.00	-
Botany	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Chemistry	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Geology	1.00	46,758	1.00	50,624	1.00	54,392	0.00	3,768	1.00	54,392	0.00	-
Physics	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Special Education	6.00	344,071	6.00	334,497	6.00	313,017	0.00	(21,480)	6.00	313,017	0.00	-
Substitute Teachers	0.00	30,203	0.00	28,107	0.00	20,714	0.00	(7,393)	0.00	20,714	0.00	-
Technology	2.00	81,349	2.00	89,516	1.00	63,309	-1.00	(26,207)	1.00	63,309	0.00	-
Vocational Tech.	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Total Instruction - Teaching Services	67.00	3,226,891	72.00	3,446,386	74.20	3,617,423	2.20	171,036	74.20	3,617,423	0.00	0
Total Salaries Administration & Instruction	67.00	4,139,768	72.00	4,414,026	74.20	4,578,151	2.20	164,124	74.20	4,578,151	0.00	0
Employee Benefits												
All employee-related fringe (health insurance, retirement etc)		4,258,379		4,460,201		4,426,011		(34,190)		4,426,011		0
Materials & Services												
Materials												
Audio-Visual Materials		-		1,426		181		(1,245)		181		-
Culinary Arts Materials		-		-		-		-		-		-
General Office Supplies		3,329		4,938		623		(4,315)		623		-
Information technology		-		-		-		-		-		-
Hardware		27,949		118,748		31,202		(87,546)		31,202		-
Software		11,364		1,954		974		(980)		974		-

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Library Materials		4,482		6,107		13,537		7,430		13,537		-
Non info-tech equipment		-		-		-		-		-		-
Testing Materials & Supplies		2,230		1,287		2,430		1,142		2,430		-
Textbooks		45,214		20,997		38,534		17,537		38,534		-
Vocational Program Materials		-		-		-		-		-		-
Total Materials		94,569		155,458		87,481		(67,977)		87,481		0
Services												
Athletics		117,927		96,783		135,323		38,540		135,323		-
Attendance		-		-		-		-		-		-
Food Service		193,574		193,116		190,545		(2,572)		190,545		-
Health Services		1,188		732		421		(311)		421		-
Other Student Activities		15,456		10,385		14,910		4,525		14,910		-
Psychological Services		2,326		6,494		6,675		180		6,675		-
School Security		-		500		370		(130)		370		-
Student Transportation		110,290		109,509		106,402		(3,107)		106,402		-
Total Services		440,761		417,521		454,645		1,692		454,645		0
Total Material & Services		535,329		572,979		542,126		(66,285)		542,126		0
Facility Costs & Capital Improvements												
Facility Costs												
Custodial Supplies		15,148		32,509		30,453		(2,056)		30,453		-
Electricity		172,332		174,490		130,347		(44,143)		130,347		-
Heating Oil		-		-		-		-		-		-
Maintenance												
Building Security Maintenance		8,070		8,655		7,035		(1,620)		7,035		-
Elevator		2,426		2,810		1,605		(1,205)		1,605		-
Equipment Maintenance		5,082		18,831		17,963		(867)		17,963		-
Exterminating		1,140		1,140		1,116		(24)		1,116		-
Facility Maintenance		13,526		18,006		54,018		36,012		54,018		-
Fire Alarm		5,808		6,029		4,445		(1,585)		4,445		-
Fire Extinguisher Inspection		592		591		799		207		799		-
Generator		465		864		-		(864)		-		-
HVAC Maintenance		95,405		10,182		22,136		11,954		26,286		4,150
Other - Custodial Salaries	5.00	193,826	5.00	208,605	5.00	209,232		627	0.5	234,232	0.5	25,000
Site Maintenance (Grounds)		10,093		17,101		17,761		660		17,761		-
Technology		56,369		8,414		9,222		807		9,222		-
Trash Removal		4,859		6,456		6,747		291		6,747		-
Natural Gas		6,147		6,255		4,680		(1,575)		106,680		102,000
Snow Removal		-		-		-		-		-		-
Telephone		12,366		10,033		10,123		90		10,123		-
Water/Sewer		4,464		4,817		5,330		514		5,330		-
Total Facility Costs		608,117		535,787		533,011		(2,775)		664,161		131,150
Capital Improvements												
Capital Improvements		146,827		-		-		-		-		-
Total Facility Costs & Capital Improvements		754,944		535,787		533,011		(2,775)		664,161		131,150
Debt Service												
Short-term		-		-		-		-		-		-
Long-term		58,704		57,796		56,742		(1,054)		56,742		0
Total Debt Service		58,704		57,796		56,742		(1,054)		56,742		0
Total Budget & Staff	67.00	9,747,124	72.00	10,040,789	74.20	10,136,041	2	59,820	74	10,267,191	0	131,150