

Uxbridge
Public Schools



**FY2009
School Department
Budget Request**

**Public Hearing
February 5, 2008**

FY09 School Department Budget

In accordance with Massachusetts General Law (MGL) Chapter 71, Section 38N, the Uxbridge School Committee will conduct a public hearing on the proposed Fiscal Year 2009 School Department Budget on Tuesday, February 5, 2008, commencing at approximately 7:00 PM in the Uxbridge High School Library.

Public input is encouraged and will be accepted at the hearing. A copy of the proposed FY2009 School Department was made available to the general public at the Uxbridge Public Schools Central Office located at 21 South Main Street.

As required by MGL Chapter 71, Section 38N, notice of the School Committee's Public Hearing was published on January 27, 2008, in the Worcester Telegram & Gazette, a newspaper having general circulation in the Town of Uxbridge.

School Committee Members:

- Ernest Esposito, Chairman
- James Haynes, Vice-Chair
- Peter Baghdasarian
- John Higgins
- Jane Keegan
- Mason Seagrave
- Michelle Taparausky

Daniel J. Stefanilo
Superintendent of Schools

Donald R. Sawyer
Business Manager

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FY09 Budget Request

<i>BUDGET SUMMARY</i>	<u>FY08 Budget \$:</u>	<u>FY09 Request: \$</u>	<u>+/- %:</u>	<u>+/- \$:</u>
SALARIES	\$ 14,662,221	\$ 14,755,721	+ 0.64%	\$ 93,500
EXPENSE	\$ 3,372,748	\$ 3,415,795	+ 1.28%	\$ 43,047
TOTAL:	\$ 18,034,969	\$ 18,171,516	+ 0.76%	\$ 136,547

The FY2009 School Department Budget Request totals \$18,171,516, an increase of \$136,547 (+.76%) over the current FY2008 Budget.

Not included in the FY09 Budget Request but must be resolved before final submission:

1. Union Contract Settlement \$
2. Special Education "18-22 Year Old Program" – Total: ~\$250,000
3. Athletic Field and Grounds Maintenance Expense
4. Taft Elementary Playground Maintenance – Total: ~\$36,000

The Governor's Budget published on 1/24/08, included the following details specific to Uxbridge education:

<u>STATE AID - EDUCATION</u>	<u>UXBRIDGE</u>		
	<u>FY08</u>	<u>FY09 Governor's Budget (House 2)</u>	<u>+/- \$:</u>
<i>Receipts:</i>			
Chapter 70 Funding	\$9,377,789	\$9,644,402	\$266,613
Charter Tuition Reimbursement	<u>\$10,206</u>	<u>\$10,133</u>	<u>(\$73)</u>
TOTAL STATE AID RECEIPTS	\$9,387,995	\$9,654,535	\$266,540
<i>Assessments:</i>			
School Choice Sending Tuition	\$1,398,180	\$1,212,569	(\$185,611)
Charter School Sending Tuition	<u>\$28,762</u>	<u>\$26,300</u>	<u>(\$2,462)</u>
TOTAL TUITION ASSESSMENTS	\$1,426,942	\$1,238,869	(\$188,073)
School Choice Receiving Tuition	\$443,494	\$402,716	(\$40,778)

FY09 SALARIES BY CATEGORY

	(1) FY09 Total Salary \$	(2) FTE's	(3) less: Grant / Revolving	(4) FY09 Operating Budget Salary \$	(5) +/- \$ vs. FY08	(6) +/- % vs. FY08
Unit A Teachers & Specialists	\$ 11,303,984	177.53	\$ (776,469)	\$ 10,527,515	\$ 75,899	0.7%
Unit B Custodians	\$605,507	14.00	\$ -	\$ 605,507	\$ 4,234	0.7%
Unit C Secretaries	\$361,134	11.00	\$ (37,404)	\$ 323,730	\$ 219	0.1%
Unit D Paraprofessionals	\$1,478,986	65.86	\$ (174,229)	\$ 1,304,757	\$ 5,241	0.4%
Other Salaries	\$308,500	0.00	\$ -	\$ 308,500	\$ 7,004	2.3%
Stipends	\$332,209	0.00	\$ -	\$ 332,209	\$ (950)	-0.3%
<u>Admin</u>	<u>\$1,576,551</u>	<u>20.00</u>	<u>\$ (223,048)</u>	<u>\$ 1,353,503</u>	<u>\$ 1,853</u>	<u>0.1%</u>
TOTAL:	\$ 15,966,871	288.39	\$(1,211,150)	\$ 14,755,721	\$ 93,500	0.6%

Includes Staff Reductions: (1) 5th Grade Teacher, (1) High School Math Teacher, (1) High School Social Studies Teacher and (1) High School Counselor.

New Positions: None

(1) **FY09 TOTAL SALARY \$** includes all salaries in the various funding accounts and is not limited to the general fund operating account. The totals reflect “Step Increases” only for Units A-D and does not reflect a contract settlement as Union negotiations have not been finalized.

(2) **FTE’s** (Full Time Equivalencies)

(3) **less: GRANT/REVOLVING** refers to the salaries paid by funds other than the general fund operating account and includes Federal and State Grants and Revolving Program Accounts such as the Pre-K Tuition Revolving Account.

(4) **FY09 OPERATING BUDGET SALARY \$** includes the “net” salaries paid only by the general fund operating budget account.

(5) **+/- \$ VS. FY08** indicates the dollar difference between the FY09 Budget and FY08 Budget.

(6) **+/- \$ VS. FY08** indicates the percentage change between the FY09 Budget and FY08 Budget.

FY2009 Projected Class Size

ELC	Pre-K	Pre-K	K	K		
	<u>3 Yr</u>	<u>4 Yr</u>	<u>Half Day</u>	<u>Full Day</u>	<u>Total</u>	<u>vs. FY08</u>
Enrollment	48	85	92	60	285	1.1%
# of Classes	<u>4</u>	<u>7</u>	<u>6</u>	<u>3</u>	<u>20</u>	
Average Class Size	12.0	12.1	15.3	20.0	14.25	

Taft School	Grade 1	Grade 2	Grade 3	Grade 4	Total	vs. FY08
Enrollment	155	151	163	157	626	-1.1%
# of Classes	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>32</u>	
Average Class Size	19.4	18.9	20.4	19.6	19.6	

Whitin School	Grade 5	Grade 6	Grade 7	Grade 8	Total	vs. FY08
Enrollment	164	157	160	169	650	1.4%
# of Classes	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>26</u>	
Average Class Size	23.4	22.4	26.7	28.2	25.0	

High School	Grade 9	Grade 10	Grade 11	Grade 12	Total	vs. FY08
Enrollment	98	100	117	110	425	-1.2%

	English	Social Studies	Math	Science	World Language
Enrollment	470	609	634	466	352
# of Classes	<u>30</u>	<u>30</u>	<u>36</u>	<u>30</u>	<u>24</u>
Average Class Size	15.7	20.3	17.6	15.5	14.7

	Career/ Tech	Art	Music	PE/Health	Total
Enrollment	432	68	26	301	2531
# of Classes	<u>30</u>	<u>6</u>	<u>3</u>	<u>15</u>	<u>150</u>
Average Class Size	14.4	11.3	8.7	20.1	16.9

FY08 Budget Non-Salary Expense Summary

	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Utilities:</u>						
ELEM TOTAL	\$ 108,135	\$ 119,212	\$ 147,510	\$ 161,296	\$ 167,554	3.9%
MS TOTAL	\$ 103,620	\$ 114,483	\$ 126,780	\$ 174,277	\$ 157,312	-9.7%
HS TOTAL	<u>\$ 136,425</u>	<u>\$ 161,583</u>	<u>\$ 171,719</u>	<u>\$ 223,511</u>	<u>\$ 216,206</u>	<u>-3.3%</u>
Total Utilities:	\$ 348,180	\$ 395,278	\$ 446,009	\$ 559,084	\$ 541,072	-3.2%

	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Expenses:</u>						
ELEM EXPENSES	\$ 107,460	\$ 113,337	\$ 144,954	\$ 112,382	\$ 96,514	-14.1%
MS EXPENSES	\$ 72,227	\$ 95,458	\$ 105,695	\$ 146,981	\$ 147,013	0.0%
HS EXPENSES	\$ 219,971	\$ 288,586	\$ 256,431	\$ 309,216	\$ 333,208	7.8%
ELC EXPENSES	\$ 13,830	\$ 20,627	\$ 28,155	\$ 42,112	\$ 40,441	-4.0%
SCHOOL COMMITTEE	\$ 41,268	\$ 92,739	\$ 37,591	\$ 36,532	\$ 34,451	-5.7%
DISTRICT ADMIN	\$ 58,219	\$ 86,806	\$ 99,625	\$ 90,000	\$ 86,295	-4.1%
SPECIAL EDUCATION	\$ 581,964	\$ 813,381	\$ 1,279,103	\$ 1,313,844	\$ 1,323,500	0.7%
CURRICULUM & INSTRUCTION	\$ -	\$ 99,594	\$ 153,759	\$ 115,198	\$ 186,422	61.8%
PLANT OPERATIONS	\$ 314,808	\$ 246,774	\$ 263,619	\$ 278,800	\$ 308,080	10.5%
TECHNOLOGY	<u>\$ 79,718</u>	<u>\$ 245,507</u>	<u>\$ 272,116</u>	<u>\$ 368,600</u>	<u>\$ 318,800</u>	<u>-13.5%</u>
Total Expenses:	\$ 1,489,465	\$ 2,102,809	\$ 2,641,048	\$ 2,813,665	\$ 2,874,723	2.2%

TOTAL ELEM Expenses:	\$ 215,595	\$ 232,549	\$ 292,464	\$ 273,678	\$ 264,068	-3.5%
TOTAL MS Expenses:	\$ 175,847	\$ 209,941	\$ 232,475	\$ 321,258	\$ 304,325	-5.3%
TOTAL HS Expenses:	\$ 356,396	\$ 450,169	\$ 428,150	\$ 532,727	\$ 549,414	3.1%
TOTAL ELC Expenses:	\$ 13,830	\$ 20,627	\$ 28,155	\$ 42,112	\$ 40,441	-4.0%
TOTAL SCHOOL COMMITTEE Expenses:	\$ 41,268	\$ 92,739	\$ 37,591	\$ 36,532	\$ 34,451	-5.7%
TOTAL DISTRICT ADMIN Expenses:	\$ 58,219	\$ 86,806	\$ 99,625	\$ 90,000	\$ 86,295	-4.1%
TOTAL SPECIAL EDUCATION Expenses:	\$ 581,964	\$ 813,381	\$ 1,279,103	\$ 1,313,844	\$ 1,323,500	0.7%
TOTAL CURRICULUM Expenses:	\$ -	\$ 99,594	\$ 153,759	\$ 115,198	\$ 186,422	61.8%
TOTAL PLANT OPERATIONS Expenses:	\$ 314,808	\$ 246,774	\$ 263,619	\$ 278,800	\$ 308,080	10.5%
TOTAL TECHNOLOGY Expenses:	<u>\$ 79,718</u>	<u>\$ 245,507</u>	<u>\$ 272,116</u>	<u>\$ 368,600</u>	<u>\$ 318,800</u>	<u>-13.5%</u>
TOTAL DISTRICT Non-Salary Expenses:	\$ 1,837,645	\$ 2,498,087	\$ 3,087,057	\$ 3,372,748	\$ 3,415,795	1.3%

Taft Elementary School Non-Salary Expense Accounts

	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Utilities:</u>							
ELEM ELECTRIC	\$ 50,305	\$ 44,844	\$ 50,152	\$ 76,627	\$ 62,416	\$ 86,963	39.3%
ELEM HEATING	\$ 54,009	\$ 56,107	\$ 62,300	\$ 63,548	\$ 90,960	\$ 70,991	-22.0%
ELEM WATER/SEWER	\$ 6,514	\$ 7,184	\$ 6,760	\$ 7,335	\$ 7,920	\$ 9,600	21.2%
Total Utilities:	\$ 110,828	\$ 108,135	\$ 119,212	\$ 147,510	\$ 161,296	\$ 167,554	3.9%
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	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Expenses:</u>							
SLA CONTRACTED SERVICES		\$ -	\$ -	\$ 53,124	\$ -	\$ -	0.0%
ELEM PRINCIPAL CONFERENCES	\$ 658	\$ 1,086	\$ 1,642	\$ 1,150	\$ 1,700	\$ 1,099	-35.4%
ELEM PROF DEV CONTRACTED	\$ 5,879	\$ 10,343	\$ 16,323	\$ 14,884	\$ 14,000	\$ 10,000	-28.6%
ELEM SPED - FIELD TRIPS	\$ 200	\$ 400	\$ 348	\$ -	\$ 400	\$ -	-100.0%
ELEM TELEPHONE	\$ 2,726	\$ 3,395	\$ 2,896	\$ 2,029	\$ 5,000	\$ 5,000	0.0%
ELEM POSTAGE ELEM	\$ 1,800	\$ 2,000	\$ 2,200	\$ 2,203	\$ 2,200	\$ 2,200	0.0%
ELEM PRINCIPAL ELEM SUPPLIES	\$ 7,726	\$ 3,050	\$ 2,053	\$ 1,923	\$ 2,010	\$ 1,300	-35.3%
ELEM NURSING SUPPLIES	\$ 3,320	\$ 3,296	\$ 4,702	\$ 2,723	\$ 3,035	\$ 2,889	-4.8%
ELEM GENERAL SUPPLIES	\$ 19,175	\$ 13,441	\$ 18,400	\$ 14,135	\$ 17,832	\$ 17,502	-1.9%
ELEM TEXTBOOKS	\$ -	\$ -	\$ 596	\$ 469	\$ 942	\$ 9,000	855.4%
ELEM SUPPLIES	\$ 35,299	\$ 45,527	\$ 44,203	\$ 29,157	\$ 37,257	\$ 21,277	-42.9%
ELEM RESOURCE SUPPLIES	\$ 3,648	\$ 5,861	\$ 4,848	\$ 3,109	\$ 5,238	\$ 4,958	-5.3%
ELEM COMPUTER SOFTWARE	\$ 830	\$ -	\$ -	\$ 1,140	\$ 3,029	\$ 3,705	22.3%
ELEM TESTING	\$ -	\$ -	\$ -	\$ 6,773	\$ 3,992	\$ 1,383	-65.4%
ELEM LIBRARY BOOKS	\$ 1,517	\$ 2,376	\$ 4,671	\$ 3,475	\$ 3,300	\$ 3,300	0.0%
ELEM LIBRARY SUPPLIES	\$ 218	\$ 362	\$ 1,045	\$ 729	\$ 914	\$ 894	-2.2%
ELEM TECHNOLOGY EQUIP	\$ 1,333	\$ 2,040	\$ 350	\$ 1,292	\$ -	\$ 5,000	0.0%
ELEM PRINCIPAL TRAVEL IN STATE	\$ -	\$ 20	\$ 18	\$ -	\$ -	\$ -	0.0%
ELEM PRINCIPAL TRAVEL OUT STE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
ELEM PRINCIPAL MEMBERSHIPS	\$ 969	\$ 1,159	\$ 889	\$ 1,259	\$ 1,300	\$ 867	-33.3%
ELEM PRINC TECHN SUPP/EQUI	\$ 438	\$ 10,150	\$ 4,628	\$ 3,122	\$ 6,140	\$ 6,139	0.0%
ELEM EQUIPMENT	\$ 201	\$ 2,954	\$ 3,525	\$ 2,258	\$ 4,093	\$ -	-100.0%
Total Expenses:	\$ 85,937	\$ 107,460	\$ 113,337	\$ 144,954	\$ 112,382	\$ 96,514	-14.1%
TOTAL TAFT:	\$ 196,765	\$ 215,595	\$ 232,549	\$ 292,464	\$ 273,678	\$ 264,068	-3.5%

Whitin Middle School Non-Salary Expense Accounts

	<u>FY04 Actual</u>	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Budget</u>	<u>FY09 Request</u>	<u>+/- %:</u>
<u>Utilities:</u>							
MS ELECTRIC	\$ 57,567	\$ 51,271	\$ 59,970	\$ 80,572	\$ 87,525	\$ 99,406	13.6%
MS HEATING	\$ 42,279	\$ 48,652	\$ 49,304	\$ 40,175	\$ 81,802	\$ 50,706	-38.0%
MS WATER/SEWER	<u>\$ 3,237</u>	<u>\$ 3,697</u>	<u>\$ 5,209</u>	<u>\$ 6,033</u>	<u>\$ 4,950</u>	<u>\$ 7,200</u>	<u>45.5%</u>
Total Utilities:	\$ 103,083	\$ 103,620	\$ 114,483	\$ 126,780	\$ 174,277	\$ 157,312	-9.7%
	<u>FY04 Actual</u>	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Budget</u>	<u>FY09 Request</u>	<u>+/- %:</u>
<u>Expenses:</u>							
MS GAME MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ 4,428	\$ 4,428	0.0%
MS PRINCIPAL CONFERENCES	\$ 1,019	\$ 957	\$ -	\$ 717	\$ 2,000	\$ 1,000	-50.0%
MS PROF DEV CONTRACTED	\$ 7,448	\$ 5,972	\$ 10,963	\$ 11,147	\$ 10,875	\$ 5,000	-54.0%
MS SPED FIELD TRIPS	\$ 3,733	\$ 1,344	\$ 1,062	\$ 2,500	\$ 2,500	\$ 2,000	-20.0%
MS ATHLETIC TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 2,600	116.7%
MS TELEPHONE	\$ 2,762	\$ 2,374	\$ 2,861	\$ 1,633	\$ 5,000	\$ 5,000	0.0%
MS POSTAGE	\$ 2,756	\$ 2,232	\$ 2,939	\$ 3,300	\$ 3,300	\$ 3,500	6.1%
MS OFFICE SUPPLIES	\$ 2,457	\$ 4,594	\$ 6,326	\$ 7,234	\$ 7,359	\$ 8,000	8.7%
MS NURSING SUPPLIES	\$ 1,395	\$ 768	\$ 1,051	\$ 3,997	\$ 5,000	\$ 4,250	-15.0%
MS GENERAL SUPPLIES	\$ 7,997	\$ 11,491	\$ 13,495	\$ 10,292	\$ 15,000	\$ 15,000	0.0%
MS TEXTBOOK	\$ 6,607	\$ 16,427	\$ 14,583	\$ 23,013	\$ 25,000	\$ 25,000	0.0%
MS SUPPLIES	\$ 12,066	\$ 15,134	\$ 32,104	\$ 22,905	\$ 25,000	\$ 24,722	-1.1%
MS RESOURCE SUPPLIES	\$ 2,618	\$ 1,990	\$ 1,513	\$ 3,640	\$ 3,800	\$ 6,000	57.9%
MS COMPUTER SOFTWARE	\$ 2,905	\$ 370	\$ -	\$ 1,555	\$ 3,500	\$ 15,044	329.8%
MS LIBRARY BOOKS	\$ 2,688	\$ 2,465	\$ 178	\$ 6,404	\$ 6,500	\$ 3,000	-53.8%
MS LIBRARY SUPPLIES	\$ 401	\$ 66	\$ -	\$ 478	\$ 600	\$ 600	0.0%
MS ATHLETIC SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,731	\$ 4,051	-29.3%
MS TECHNOLOGY EQUIP	\$ 83	\$ 76	\$ 365	\$ 91	\$ -	\$ 5,000	100.0%
MS PRINC IN STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	100.0%
MS PRINC OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	100.0%
MS PRINCIPAL MEMBERSHIPS/DUES	\$ 2,215	\$ 1,108	\$ 1,812	\$ 2,005	\$ 3,000	\$ 3,000	0.0%
MS PRINC TECHN SUPPLIES/EQUIPMENT	\$ -	\$ 4,438	\$ 4,132	\$ 4,051	\$ 6,000	\$ 6,000	0.0%
MS EQUIPMENT	<u>\$ -</u>	<u>\$ 422</u>	<u>\$ 2,074</u>	<u>\$ 733</u>	<u>\$ 11,188</u>	<u>\$ 3,318</u>	<u>-70.3%</u>
Total Expenses:	\$ 59,150	\$ 72,227	\$ 95,458	\$ 105,695	\$ 146,981	\$ 147,013	0.0%
TOTAL WHITIN:	\$ 162,233	\$ 175,847	\$ 209,941	\$ 232,475	\$ 321,258	\$ 304,325	-5.3%

Uxbridge High School Non-Salary Expense Accounts

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>+/- %:</u>
<u>Utilities:</u>							
HS ELECTRIC	\$ 66,722	\$ 67,418	\$ 71,675	\$ 90,589	\$ 97,559	\$ 116,897	19.8%
HS HEATING	\$ 48,506	\$ 64,928	\$ 85,829	\$ 75,379	\$ 118,934	\$ 89,709	-24.6%
HS WATER/SEWER	\$ 5,822	\$ 4,079	\$ 4,079	\$ 5,751	\$ 7,018	\$ 9,600	36.8%
Total Utilities:	\$ 121,050	\$ 136,425	\$ 161,583	\$ 171,719	\$ 223,511	\$ 216,206	-3.3%
	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>+/- %:</u>
<u>Expenses:</u>							
HS ATHLETICS REPAIRS	\$ -	\$ -	\$ 6,352	\$ -	\$ 6,025	\$ 6,022	0.0%
HS ATHLETICS RENTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HS BOOK REBINDING	\$ -	\$ 1,530	\$ -	\$ 730	\$ 1,000	\$ 1,000	0.0%
HS GAME MANAGEMENT	\$ 33,221	\$ 38,243	\$ 37,945	\$ 46,689	\$ 55,000	\$ 51,035	-7.2%
HS TRAINING AND EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HS PRINC CONFERENCES	\$ 1,950	\$ 5,216	\$ 1,649	\$ 2,172	\$ 3,200	\$ 3,190	-0.3%
HS PROF DEV CONTRACTED	\$ 6,087	\$ 7,066	\$ 10,370	\$ 8,424	\$ 8,590	\$ 8,115	-5.5%
HS FIELD TRIPS	\$ 6,660	\$ 6,472	\$ 7,018	\$ 6,932	\$ 9,900	\$ 9,000	-9.1%
HS SPED FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	0.0%
HS ATHLETIC TRANSPORTATION	\$ 6,764	\$ 10,724	\$ 7,510	\$ 7,600	\$ 7,600	\$ 7,600	0.0%
HS TELEPHONE	\$ 4,491	\$ 4,435	\$ 4,289	\$ 3,051	\$ 7,000	\$ 5,000	-28.6%
HS POSTAGE	\$ 2,500	\$ 2,400	\$ 2,600	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
HS NURSING SUPPLIES	\$ 945	\$ 520	\$ 595	\$ 827	\$ 730	\$ 730	0.0%
HS GENERAL SUPPLIES	\$ 18,399	\$ 13,681	\$ 13,974	\$ 15,016	\$ 16,559	\$ 15,075	-9.0%
HS STUDENT ACTIVITIES	\$ 12,990	\$ 6,369	\$ 14,727	\$ 12,452	\$ 12,185	\$ 12,105	-0.7%
HS TEXTBOOKS	\$ 16,442	\$ 19,231	\$ 38,895	\$ 29,190	\$ 34,691	\$ 36,421	5.0%
HS SUPPLIES	\$ -	\$ 151	\$ 1,098	\$ -	\$ -	\$ -	0.0%
HS SUPPLIES & MTLs - AUDIO VISUAL	\$ 132	\$ 216	\$ 735	\$ 1,347	\$ 1,900	\$ 1,055	-44.5%
HS SUPPLIES & MTLs - ENGLISH	\$ 467	\$ 414	\$ 402	\$ 523	\$ 1,000	\$ 720	-28.0%
HS SUPPLIES & MTLs - SOCIAL STUDIES	\$ 1,288	\$ 1,429	\$ 1,314	\$ 2,270	\$ 1,272	\$ 1,168	-8.2%
HS SUPPLIES & MTLs - MATH	\$ 83	\$ 195	\$ 88	\$ 264	\$ 1,000	\$ 945	-5.5%
HS SUPPLIES & MTLs - SCIENCE	\$ 8,718	\$ 3,121	\$ 3,168	\$ 4,821	\$ 4,600	\$ 4,522	-1.7%
HS SUPPLIES & MTLs - W LANGUAGE	\$ 4,203	\$ 4,375	\$ 2,749	\$ 2,737	\$ 3,134	\$ 2,986	-4.7%
HS SUPPLIES & MTLs - F&CS	\$ 8,017	\$ 9,298	\$ 9,753	\$ 9,764	\$ 10,704	\$ 10,156	-5.1%
HS SUPPLIES & MTLs - ARTS	\$ 3,957	\$ 5,070	\$ 3,352	\$ 4,509	\$ 3,788	\$ 3,796	0.2%
HS SUPPLIES & MTLs - PE & HEALTH	\$ 1,694	\$ 4,803	\$ 2,736	\$ 3,518	\$ 1,531	\$ 1,362	-11.1%
HS SUPPLIES & MTLs - TECH ED	\$ 9,525	\$ 5,332	\$ 7,486	\$ 9,962	\$ 14,000	\$ 13,917	-0.6%
HS RESOURCE SUPPLIES	\$ 927	\$ 2,015	\$ 1,212	\$ 1,481	\$ 2,000	\$ 5,810	190.5%
HS COMPUTER SOFTWARE	\$ 949	\$ 807	\$ 2,171	\$ -	\$ -	\$ 12,547	100.0%
HS GUIDANCE SUPPLIES	\$ 3,598	\$ 5,782	\$ 2,751	\$ 3,154	\$ 4,375	\$ 4,352	-0.5%
HS GUIDANCE TESTING SUPPLIES	\$ -	\$ 104	\$ -	\$ -	\$ -	\$ -	0.0%
HS PRINCIPAL SUPPLIES	\$ -	\$ 5,565	\$ 6,487	\$ 9,112	\$ 20,000	\$ 7,390	-63.1%
HS LIBRARY BOOKS	\$ 14,598	\$ 10,003	\$ 11,167	\$ 9,503	\$ 12,376	\$ 9,188	-25.8%
HS GUID/CAREER CTR SUPPLIES	\$ 4,237	\$ 3,676	\$ 5,896	\$ 10,478	\$ 4,190	\$ 3,085	-26.4%
HS ATHLETIC SUPPLIES	\$ 27,273	\$ 28,971	\$ 28,637	\$ 23,272	\$ 27,320	\$ 27,821	1.8%
HS LIBRARY SUPPLIES	\$ 861	\$ 231	\$ 551	\$ 830	\$ 670	\$ 685	2.2%
HS TECHNOLOGY EQUIP H.S.	\$ 1,516	\$ 867	\$ 2,455	\$ 226	\$ -	\$ 33,281	100.0%
HS PRINC IN STATE TRAVEL	\$ 560	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HS GUIDANCE TRAVEL IN STATE	\$ -	\$ 144	\$ -	\$ -	\$ -	\$ -	0.0%
HS PRINC OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HS GUID TRAVEL OUT OF STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HS PRINC MEMBERSHIPS & PUBL	\$ 5,542	\$ 3,856	\$ 4,201	\$ 4,252	\$ 6,510	\$ 8,175	25.6%
HS GUIDANCE MEMBERSHIPS	\$ 580	\$ 415	\$ 930	\$ 235	\$ 985	\$ -	-100.0%
HS ATHLETICS MEMBERSHIPS	\$ -	\$ -	\$ 225	\$ 550	\$ 2,380	\$ 5,023	111.1%
HS ATHLETIC INSURANCE	\$ -	\$ 4,643	\$ 3,960	\$ 3,960	\$ 4,000	\$ 4,000	0.0%

HS PRINC TECH SUPP/EQUI	\$ -	\$ -	\$ 1,537	\$ 3,814	\$ -	\$ -	0.0%
<u>HS EQUIPMENT</u>	<u>\$ 2,743</u>	<u>\$ 2,601</u>	<u>\$ 37,601</u>	<u>\$ 8,766</u>	<u>\$ 15,000</u>	<u>\$ 10,831</u>	<u>-27.8%</u>
Total Expenses:	\$ 211,917	\$ 219,971	\$ 288,586	\$ 256,431	\$ 309,216	\$ 333,208	7.8%
TOTAL UHS:	\$ 332,967	\$ 356,396	\$ 450,169	\$ 428,150	\$ 532,727	\$ 549,414	3.1%

Early Learning Center Non-Salary Expense Accounts							
	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>+/- %:</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	
<u>Expenses:</u>							
ELC CONFERENCE	\$ -	\$ -	\$ 100	\$ -	\$ 650	\$ 650	0.0%
ELC PROF DEVELOPMENT	\$ -	\$ 835	\$ 3,560	\$ 2,335	\$ 6,400	\$ 3,297	-48.5%
ELC POSTAGE	\$ -	\$ 800	\$ 1,139	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
ELC PRINC OFFICE SUPP	\$ 2,653	\$ 2,215	\$ 2,425	\$ 2,840	\$ 4,671	\$ 5,671	21.4%
ELC HEALTH SUPPLIES	\$ -	\$ 31	\$ 501	\$ 2,078	\$ 2,007	\$ 1,546	-23.0%
ELC GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,800	\$ 6,879	\$ 9,991	45.2%
ELC INSTRUCTIONAL SUPPLIES	\$ 546	\$ 8,216	\$ 8,987	\$ 4,720	\$ 11,530	\$ 7,283	-36.8%
ELC RESOURCE SUPPLIES	\$ -	\$ -	\$ 1,894	\$ 3,251	\$ 3,623	\$ 3,571	-1.4%
ELC INSTRUCTIONAL EQUIP	\$ -	\$ 1,431	\$ 1,719	\$ 974	\$ 3,902	\$ 2,650	-32.1%
<u>ELC PRINC TECHNOLOGY</u>	<u>\$ -</u>	<u>\$ 302</u>	<u>\$ 302</u>	<u>\$ 2,657</u>	<u>\$ 950</u>	<u>\$ 4,283</u>	<u>350.8%</u>
TOTAL ELC:	\$ 3,199	\$ 13,830	\$ 20,627	\$ 28,155	\$ 42,112	\$ 40,441	-4.0%

Technology Non-Salary Account							
	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>+/- %:</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	
<u>Expenses:</u>							
COMPUTER/TECH SVCS	\$ 20,892	\$ 33,546	\$ 73,248	\$ 82,050	\$94,000	\$94,000	0.0%
TECHNOLOGY SOFTWARE	\$ -	\$ -	\$ 14,200	\$ -	\$12,000	\$12,000	0.0%
<u>TECH SUPPLIES/EQUIP</u>	<u>\$ 85,568</u>	<u>\$ 46,172</u>	<u>\$ 158,059</u>	<u>\$ 190,066</u>	<u>\$262,600</u>	<u>\$212,800</u>	<u>-19.0%</u>
TOTAL Technology:	\$ 106,460	\$ 79,718	\$ 245,507	\$ 272,116	\$ 368,600	\$ 318,800	-13.5%

Special Education Non-Salary Expenses

	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Expenses:</u>							
VISION CONSULTANT	\$ 28,568	\$ 27,134	\$ 23,400	\$ 21,595	\$ 35,000	\$ 35,000	0.0%
DOCTOR	\$ 1,000	\$ 938	\$ 1,250	\$ 1,350	\$ 12,000	\$ 12,000	0.0%
MEDICAL EVALUATIONS	\$ 1,575	\$ 3,121	\$ 12,233	\$ 3,759	\$ 4,000	\$ 4,000	0.0%
PSYCHOLOGICAL EVAL	\$ 15,394	\$ 5,950	\$ 9,154	\$ 5,620	\$ 6,000	\$ 8,000	33.3%
SPED MEDICAL SERVICES	\$ -	\$ 22,513	\$ 43,138	\$ 35,488	\$ 30,000	\$ 35,000	16.7%
SPED CONFERENCES	\$ 550	\$ 1,735	\$ 1,298	\$ 4,430	\$ 4,000	\$ 2,000	-50.0%
PLACEMENT & TREATMENT	\$ 993,717	\$ 507,473	\$ 696,271	\$1,184,557	\$1,200,000	\$1,200,000	0.0%
SPED SUPPLIES	\$ 12,181	\$ 8,053	\$ 14,150	\$ 10,931	\$ 11,000	\$ 11,000	0.0%
PSYCHOLOGICAL SUPPLIES	\$ 1,382	\$ 2,197	\$ 1,256	\$ 4,134	\$ 4,000	\$ 2,500	-37.5%
SPED TRAVEL IN STATE	\$ 710	\$ 1,043	\$ 337	\$ 885	\$ 644	\$ 500	-22.4%
SPED TRAVEL OUT OF STATE	\$ -	\$ 98	\$ 215	\$ -	\$ 200	\$ 500	150.0%
SPED MEMBERSHIPS	\$ -	\$ -	\$ 165	\$ 1,379	\$ 2,000	\$ 1,000	-50.0%
SPED EQUIPMENT	\$ -	\$ 1,709	\$ 10,514	\$ 4,975	\$ 5,000	\$ 12,000	140.0%
TOTAL SPED:	\$1,055,077	\$ 581,964	\$ 813,381	\$1,279,103	\$1,313,844	\$1,323,500	0.7%

District Wide Administration Non-Salary Expenses

	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Expenses:</u>						
ADM SPT STAFF WORKSHOPS	\$ 609	\$ 718	\$ 1,631	\$ 800	\$ 3,000	275.0%
CO POSTAGE	\$ 4,125	\$ 5,953	\$ 6,600	\$ 6,600	\$ 6,600	0.0%
CO OFFICE SUPPLIES	\$ 6,203	\$ 8,705	\$ 7,749	\$ 11,000	\$ 10,000	-9.1%
ADM IN STATE TVL	\$ 1,699	\$ 382	\$ -	\$ -	\$ -	-
ADM TVL OUT OF STATE	\$ 815	\$ -	\$ -	\$ -	\$ -	-
CO MEMBERSHIPS	\$ 13,334	\$ 4,836	\$ 4,465	\$ 4,200	\$ 4,695	11.8%
CO ELECTRIC	\$ -	\$ 4,192	\$ 6,798	\$ 8,000	\$ 8,000	0.0%
CO HEATING	\$ -	\$ 2,604	\$ 3,008	\$ 4,000	\$ 4,000	0.0%
CO WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO RENTAL / LEASE BLDGS	\$ -	\$ 27,000	\$ 20,364	\$ -	\$ -	-
YOUTH CENTER PROGRAMS	\$ 25,133	\$ 25,118	\$ 35,857	\$ 35,000	\$ 35,000	0.0%
ADM WORKSHOPS	\$ 2,713	\$ 2,062	\$ 2,573	\$ 6,000	\$ 3,800	-36.7%
AUDITOR	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
CO TELEPHONE	\$ 2,235	\$ 3,506	\$ 2,532	\$ 7,200	\$ 4,000	-44.4%
<u>PAGERS & CELL PHONES</u>	<u>\$ 1,353</u>	<u>\$ 1,730</u>	<u>\$ 3,048</u>	<u>\$ 2,200</u>	<u>\$ 2,200</u>	<u>0.0%</u>
TOTAL Expenses:	\$ 58,219	\$ 86,806	\$ 99,625	\$ 90,000	\$ 86,295	-4.1%

District Wide Curriculum & Instruction Non-Salary Expenses

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Budget</u>	<u>FY09 Request</u>	<u>+/- %:</u>
<u>Expenses:</u>					
PROF DEVELOP DW EXP	\$ 22,344	\$ 37,995	\$ 19,599	\$ 19,500	-0.5%
TUITION REIMBURSEMENT-DW	\$ 42,271	\$ 29,501	\$ 17,500	\$ 30,000	71.4%
TEXTBOOKS DISTR WIDE	\$ 34,979	\$ 76,166	\$ 60,000	\$ 128,622	114.4%
PROF DEVELOP SUPPLY & MTLs	\$ -	\$ 1,856	\$ 5,899	\$ 5,800	-1.7%
DW ENGLISH SECOND LANGUAGE	\$ -	\$ 8,241	\$ 12,200	\$ 2,500	-79.5%
TOTAL C & I Non-Salary Expenses:	\$ 99,594	\$ 153,759	\$ 115,198	\$ 186,422	61.8%

Plant Operations Non-Salary Expenses

	<u>FY04 Actual</u>	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Budget</u>	<u>FY09 Request</u>	<u>+/- %:</u>
<u>Expenses:</u>							
BLDG/EQUIP MAINT	\$ 183,045	\$ 190,357	\$ 138,150	\$ 141,770	\$ 150,000	\$ 164,880	9.9%
TRUCK REPAIRS/PARTS	\$ 570	\$ 1,903	\$ 1,423	\$ 6,831	\$ 1,700	\$ 2,500	47.1%
REFUSE REMOVAL	\$ 20,440	\$ 23,054	\$ 22,054	\$ 24,885	\$ 27,500	\$ 27,500	0.0%
GRNDS MAINTENANCE SUPPLIES	\$ -	\$ -	\$ 14,532	\$ 10,485	\$ 10,000	\$ 13,000	30.0%
BLDG MAINTENANCE SUPPLIES	\$ 24,402	\$ 59,614	\$ 24,570	\$ 33,840	\$ 38,500	\$ 42,000	9.1%
EXTRAORDINARY BUILDING MAINT	\$ -	\$ -	\$ 727	\$ -	\$ -	\$ -	0.0%
CUSTODIAL SUPPLIES	\$ 42,020	\$ 38,765	\$ 40,892	\$ 40,263	\$ 45,000	\$ 51,750	15.0%
CUSTODIAL UNIFORMS	\$ 5,542	\$ 864	\$ 4,090	\$ 5,186	\$ 5,800	\$ 6,000	3.4%
<u>CUSTODIAN TRAVEL/TRAINING</u>	<u>\$ 191</u>	<u>\$ 251</u>	<u>\$ 336</u>	<u>\$ 359</u>	<u>\$ 300</u>	<u>\$ 450</u>	<u>50.0%</u>
TOTAL Plant Operations:	\$ 276,210	\$ 314,808	\$ 246,774	\$ 263,619	\$ 278,800	\$ 308,080	10.5%

School Committee Account

	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Request</u>	<u>+/- %:</u>
<u>Expenses:</u>							
S C SECRETARY	\$ -	\$ 452	\$ 522	\$ 1,332	\$ 1,332	\$ 1,332	0.0%
S C FEES	\$ 11,195	\$ 50	\$ 210	\$ 3,221	\$ 3,500	\$ 3,500	0.0%
S C LEGAL	\$ 5,348	\$ 11,147	\$ 66,784	\$ 13,990	\$ 7,200	\$ 7,200	0.0%
S C ADVERTISING	\$ 10,892	\$ 11,004	\$ 13,230	\$ 3,367	\$ 8,000	\$ 8,000	0.0%
S C PRINTING DISTRICT	\$ 906	\$ 4,257	\$ 903	\$ 2,238	\$ 2,000	\$ 2,032	1.6%
S C EMPLOYEE RECOGNITION	\$ 676	\$ 177	\$ 218	\$ 134	\$ 500	\$ 500	0.0%
S C BOOKS & PUBLICATIONS	\$ 2,562	\$ 2,163	\$ 615	\$ 745	\$ 2,000	\$ 2,000	0.0%
S C MEMBERSHIPS	\$ 14,847	\$ 11,813	\$ 10,257	\$ 12,564	\$ 12,000	\$ 9,887	-17.6%
SCHL BOARD LIABILITY INSUR	\$ -	\$ 205	\$ -	\$ -	\$ -	\$ -	0.0%
ATHLETIC INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL SC Non-Salary Accounts:	\$ 46,426	\$ 41,268	\$ 92,739	\$ 37,591	\$ 36,532	\$ 34,451	-5.7%