

Uxbridge School Department
School Administration Recommended Budget

FY2011 School Budget (Revised 4/26/09)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>Proposed FY2011</u>	<u>** Proposed HWM</u>
Total School Dept. Budget \$:	\$18,034,969	\$17,712,677	\$ 17,094,816	\$ 17,212,148	\$ 16,870,307
+/- previous year %:		-1.79%	-3.49%	0.69%	-1.31%
Chapter 70 State Education Aid \$:	\$9,377,789	\$9,644,402	\$9,453,474	\$9,453,474	\$9,075,335
+/- previous year %:		2.84%	-2.00%	0.00%	-4.00%
Local Tax Contribution \$	\$8,657,180	\$8,068,275	\$ 7,641,342	\$ 7,758,674	\$ 7,794,972
+/- previous year %:		-6.80%	-5.29%	1.54%	2.01%

** **NOTE:** House Ways & Means has proposed a 4% reduction to Chapter 70 State Education Aid to all School Districts. The Senate has yet to approve this reduction. Should this reduction gain approval, an additional \$341,841 in reductions would be required in the FY2011 Budget.

Summary Operating Budget by Category

	<u>FY2010 Budget</u>	<u>FY11 Base</u>	<u>+/- %</u>	<u>FY11 Revised 4/15/10</u>	<u>+/- %</u>	<u>ARRA Funding</u>
Total Salaries - DISTRICT WIDE	\$ 14,183,995	\$ 15,246,100	7.49%	\$ 14,389,038	1.45%	\$ (151,732)
Total Utilities & Lease - DISTRICT WIDE	\$ 581,244	\$ 573,744	-1.29%	\$ 573,744	-1.29%	
Total SPED OOD - DISTRICT WIDE	\$ 1,000,000	\$ 1,350,000	35.00%	\$ 1,050,000	5.00%	
Total TEXTBOOKS - DISTRICT WIDE	\$ 35,000	\$ 60,000	71.43%	\$ -	-100.00%	
Total MAINTENANCE - DISTRICT WIDE	\$ 182,767	\$ 224,313	22.73%	\$ 224,313	22.73%	
<u>Total Expenses - DISTRICT WIDE</u>	<u>\$ 1,111,810</u>	<u>\$ 1,281,654</u>	<u>15.28%</u>	<u>\$ 975,053</u>	<u>-12.30%</u>	<u>\$ (102,041)</u>
TOTAL SCHOOL BUDGET:	\$ 17,094,816	\$ 18,735,811	9.60%	\$ 17,212,148	0.69%	\$ (253,773)
FY11 Initial Budget Formula as of 12/09	\$ 16,969,297					
FY2011 Budget Forecast	\$ 17,094,816	\$ 16,969,297		\$ 16,870,307	-1.31%	
+/- \$ vs.Target:	\$ -	\$ 1,766,514		\$ 341,841		

Total School Transportation Budget

	<u>FY2009 Budget</u>	<u>FY2010 Budget</u>	<u>FY2011 Budget</u>	<u>+/- %</u>	<u>ARRA Funding</u>
Total School Transportation	\$ 1,307,417	\$ 1,060,784	\$ 1,220,125	15.02%	\$ -

FY2011 Budget Reduction Detail

-	<u>Description:</u>	<u>Operational Budget</u>	
		<u>Budget \$:</u>	<u>Balance:</u>
DW	Stimulus Funding Reductions to Operating	\$ (261,773)	\$ (261,773)
DW	Initial Expense Reductions (2/11/10)	\$ (153,523)	\$ (415,296)
DW	SPED OOD Tuition Reduction	\$ (300,000)	\$ (715,296)
DW	Curriculum Director (Eliminated)	\$ (55,875)	\$ (771,171)
ELC	Team Chair (Eliminate 1 Year Position)	\$ (72,477)	\$ (843,648)
ELC	ABA Lead Coordinator (Not Appointed)	\$ (66,311)	\$ (909,959)
ELC	ABA Lead Coordinator Stipend (Not Appointed)	\$ (5,998)	\$ (915,957)
ELC	ABA Lead Coordinator Additional Days (24)	\$ (8,555)	\$ (924,512)
DW	Add: Team Chair / ABA Liason	\$ 72,477	\$ (852,035)
Elem	SPED Physical Therapy (Reduced 1.0 to .8 FTE)	\$ (13,527)	\$ (865,562)
DW	Paraprofessional (1.0 FTE Reduction)	\$ (17,444)	\$ (883,006)
DW	CO Support Staff Salary (Eliminated)	\$ (43,000)	\$ (926,006)
Elem	Grade 1 Teacher (Eliminated)	\$ (49,248)	\$ (975,254)
MS	ELL Teacher (Reduced 1.0 to .5 FTE)	\$ (39,574)	\$ (1,014,828)
DW	Textbooks (Eliminate)	\$ (60,000)	\$ (1,074,828)
DW	Paraprofessional (1.0 FTE Reduction)	\$ (24,336)	\$ (1,099,164)
MS	Mosaic Mill Teacher (Eliminated)	\$ (66,070)	\$ (1,165,234)
MS	Add Mosaic Mill SPED Teacher	\$ 48,200	\$ (1,117,034)
ELC	10% Non-Salary Expense Reduction (1st)	\$ (4,045)	\$ (1,121,079)
Elem	10% Non-Salary Expense Reduction (1st)	\$ (9,043)	\$ (1,130,122)
MS	10% Non-Salary Expense Reduction (1st)	\$ (13,600)	\$ (1,143,722)
UHS	10% Non-Salary Expense Reduction (1st)	\$ (27,660)	\$ (1,171,382)
DW	C&I Leader - Fine Arts (K-12)	\$ (3,159)	\$ (1,174,541)
DW	C&I Leader - Music (K-12)	\$ (3,159)	\$ (1,177,700)
DW	C&I Leader - Foreign Language (K-12)	\$ (3,159)	\$ (1,180,859)
DW	C&I Leader - PE/Health (K-12)	\$ (3,159)	\$ (1,184,018)
DW	C&I Leader - History (7-12)	\$ (3,159)	\$ (1,187,177)
Elem	Art Teacher (.6 FTE Eliminated)	\$ (29,976)	\$ (1,217,153)
ELC	10% Non-Salary Expense Reduction (2nd)	\$ (4,045)	\$ (1,221,198)
Elem	Grade 1-4 Classroom Teacher (Eliminated)	\$ (50,938)	\$ (1,272,136)
Elem	10% Non-Salary Expense Reduction (2nd)	\$ (9,043)	\$ (1,281,179)
MS	Grade 6 Teacher (Eliminated)	\$ (59,530)	\$ (1,340,709)
MS	Music Teacher (Eliminated)	\$ (46,000)	\$ (1,386,709)
MS	Unified Arts Teacher (Eliminated)	\$ (50,938)	\$ (1,437,647)
MS	10% Non-Salary Expense Reduction (2nd)	\$ (13,600)	\$ (1,451,247)
UHS	History Teacher (Eliminated)	\$ (75,830)	\$ (1,527,077)
UHS	Math Teacher (Eliminated)	\$ (50,938)	\$ (1,578,015)
UHS	Library Media Specialist (Reduced 1.0 to .5 FTE)	\$ (34,679)	\$ (1,612,694)
UHS	10% Non-Salary Expense Reduction (2nd)	\$ (27,660)	\$ (1,640,354)

Salary FTE Reductions by Classification:

Unit A Reductions:
9.80 FTE's

Unit D Reductions:
2.00 FTE's

Admin Reductions:
2.50 FTE's

Class Size / Ratio Comparison:

Taft Elementary School

	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	152	169	149	157
<u>Teachers:</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>8</u>
Class Avg.	19.00	21.13	21.29	19.63
<i>after reductions:</i>				
	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>
Students:	152	169	149	157
<u>Teachers:</u>	<u>7</u>	<u>8</u>	<u>7</u>	<u>7</u>
Class Avg.	21.71	21.13	21.29	22.43

Whitin Middle School

	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	168	161	174	162
<u>Teachers:</u>	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>
Class Avg.	24.00	23.00	29.00	27.00
<i>after reductions:</i>				
	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
Students:	168	161	174	162
<u>Teachers:</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>
Class Avg.	24.00	26.83	29.00	27.00

Department Non-Salary Expense Account Detail

Taft Elementary School

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
Taft Elementary Principal Conferences and Development Services	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Contracted Professional Development Services	\$ 5,000	\$ 5,000	0.00%	4,000	-20.00%
Taft Elementary SLA Contracted Services	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Special Education Field Trips	\$ -	\$ 400	100.00%	320	0.00%
Taft Elementary General Education Field Trips	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Telephone	\$ 5,000	\$ 5,000	0.00%	4,000	-20.00%
Taft Elementary Mailing and Postage and Mailing Services	\$ 2,200	\$ 2,200	0.00%	1,760	-20.00%
Taft Elementary Hardware Upgrade and Replacement	\$ 5,000	\$ 5,000	0.00%	4,000	-20.00%
Taft Elementary Software Upgrade and Replacement	\$ 3,700	\$ 3,700	0.00%	2,960	-20.00%
Taft Elementary Principal Journals and Periodicals	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Book and Binding Repairs	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Library Printed Media	\$ 3,300	\$ 2,750	-16.67%	2,200	-33.33%
Taft Elementary Library Electronic Media	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Library Administrative Supplies	\$ 900	\$ 504	-44.00%	403	-55.20%
Taft Elementary Nurse Medical Supplies	\$ 2,890	\$ 2,890	0.00%	2,312	-20.00%
Taft Elementary Principal Supplies	\$ 1,300	\$ 3,567	174.38%	2,854	119.54%
Taft Elementary Resource Supplies	\$ 4,960	\$ 5,270	6.25%	4,216	-15.00%
Taft Elementary General Education Supplies	\$ 38,785	\$ 28,000	-27.81%	22,400	-42.25%
Taft Elementary Nurse Supplies	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Textbook Materials	\$ 9,000	\$ 45,091	401.01%	17,609	95.65%
Taft Elementary Educational Testing	\$ 1,390	\$ 9,100	554.68%	-	-100.00%
Taft Elementary Principal Technology Equipment	\$ 6,140	\$ 3,000	-51.14%	2,400	-60.91%
Taft Elementary Instate Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	-	0.00%
Taft Elementary Dues and Memberships	\$ 865	\$ 1,138	31.56%	910	5.20%
Taft Elementary Guidance Dues and Memberships	\$ -	\$ -	0.00%	-	0.00%
<u>Taft Elementary Equipment</u>	\$ -	\$ -	0.00%	-	0.00%
Total Expenses - ELEMENTARY SCHOOL	\$ 90,430	\$ 122,610	35.59%	72,344	-20.00%

Early Learning Center

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
ELC Contracted Professional Development Services	\$ 3,300	\$ -	-100.00%	-	-100.00%
ELC Principal Conferences and Professional Development	\$ 650	\$ -	-100.00%	-	-100.00%
ELC Telephone	\$ -	\$ -	0.00%	-	0.00%
ELC Mailing and Postage and Mailing Services	\$ 1,500	\$ 1,500	0.00%	1,200	-20.00%
ELC Hardware Upgrade and Replacement	\$ -	\$ -	0.00%	-	0.00%
ELC Software Upgrade and Replacement	\$ -	\$ -	0.00%	-	0.00%
ELC Principal Office Supplies	\$ 5,675	\$ 7,499	32.14%	6,000	5.73%
ELC Nurse Medical Supplies	\$ 1,550	\$ 1,546	-0.26%	1,236	-20.26%
ELC General Education Supplies	\$ 9,990	\$ 12,414	24.26%	8,150	-18.42%
ELC Special Education Supplies	\$ 3,570	\$ 1,826	-48.85%	1,460	-59.10%
ELC Education Development Supplies	\$ 7,280	\$ 11,387	56.41%	9,110	25.14%
ELC Principal Technology Equipment	\$ 4,280	\$ 6,499	51.85%	5,200	21.50%
ELC Dues and Memberships	\$ -	\$ -	0.00%	-	0.00%
<u>ELC Equipment</u>	<u>\$ 2,650</u>	<u>\$ -</u>	<u>-100.00%</u>	<u>-</u>	<u>-100.00%</u>
Total Expenses - ELC	\$ 40,445	\$ 42,671	5.50%	32,356	-20.00%

Whitin Middle School

AccountName	FY10 Budget	<u>FY11 Base</u>	<u>+/- %</u>	<u>FY11 Revised</u> <u>4/15/10</u>	<u>+/- %</u>
Whitin Middle Athletic Supplies	\$ 4,050	\$ 2,489	-38.55%	1,991	-50.84%
Whitin Middle Principal Conferences and Development Services	\$ 1,000	\$ 1,000	0.00%	800	-20.00%
Whitin Middle Contracted Professional Development Services	\$ -	\$ 10,000	100.00%	-	0.00%
Whitin Middle Game Management	\$ 4,430	\$ 5,798	30.88%	4,638	4.70%
Whitin Middle SLA Contracted Services	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Special Education Field Trips	\$ 2,000	\$ 2,000	0.00%	1,600	-20.00%
Whitin Middle General Education Field Trips	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Athletic Transportation Services	\$ 2,600	\$ 2,600	0.00%	2,080	-20.00%
Whitin Middle Telephone	\$ 5,000	\$ 5,000	0.00%	4,000	-20.00%
Whitin Middle Internet and Data Services	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Mailing and Postage and Mailing Services	\$ 3,500	\$ 3,500	0.00%	2,800	-20.00%
Whitin Middle Hardware Upgrade and Replacement	\$ 5,000	\$ 6,500	30.00%	5,200	4.00%
Whitin Middle Software Upgrade and Replacement	\$ 10,050	\$ 12,700	26.37%	10,160	1.09%
Whitin Middle Principal Journals and Periodicals	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Book and Binding Repairs	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Library Printed Media	\$ 3,000	\$ 3,000	0.00%	2,400	-20.00%
Whitin Middle Library Electronic Media	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Library Administrative Supplies	\$ 600	\$ 600	0.00%	480	-20.00%
Whitin Middle Nurse Medical Supplies	\$ 4,250	\$ 4,500	5.88%	3,600	-15.29%
Whitin Middle Principal Supplies	\$ 8,000	\$ 9,000	12.50%	7,200	-10.00%
Whitin Middle Resource Supplies	\$ 6,000	\$ 5,500	-8.33%	4,400	-26.67%
Whitin Middle General Education Supplies	\$ 39,700	\$ 45,050	13.48%	31,760	-20.00%
Whitin Middle Nurse Supplies	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Textbook Materials	\$ 24,000	\$ 23,884	-0.48%	14,835	-38.19%
Whitin Middle Educational Testing	\$ -	\$ -	0.00%	-	0.00%
Whitin Middle Principal Technology Equipment	\$ 6,000	\$ 6,000	0.00%	4,800	-20.00%
Whitin Middle Instate Aggregate Mileage Reimbursement	\$ 300	\$ 500	66.67%	400	33.33%
Whitin Middle Out of State Aggregate Mileage Reimbursement	\$ 200	\$ 500	150.00%	400	100.00%
Whitin Middle Dues and Memberships	\$ 3,000	\$ 3,250	8.33%	2,600	-13.33%
Whitin Middle Guidance Dues and Memberships	\$ -	\$ -	0.00%	-	0.00%
<u>Whitin Middle Equipment</u>	<u>\$ 3,320</u>	<u>\$ 15,535</u>	<u>367.92%</u>	<u>2,656</u>	<u>-20.00%</u>
Total Expenses - MIDDLE SCHOOL	\$ 136,000	\$ 168,906	24.20%	108,800	-20.00%

Uxbridge High School

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
High School Athletics Grounds Repairs	\$ 6,000	\$ 6,022	0.37%	4,818	-19.70%
High School Athletics Facility Rentals	\$ -	\$ -	0.00%	-	0.00%
High School Athletic Supplies	\$ 20,000	\$ 24,034	20.17%	15,944	-20.28%
High School Contracted Professional Development Services	\$ 5,000	\$ 2,990	-40.20%	2,392	-52.16%
High School Principal Conferences and Development Services	\$ 2,000	\$ 3,650	82.50%	2,920	46.00%
High School Police Detail Services	\$ -	\$ -	0.00%	-	0.00%
High School Game Management	\$ 50,000	\$ 50,144	0.29%	40,130	-19.74%
High School SLA Contracted Services	\$ -	\$ -	0.00%	-	0.00%
High School Special Education Field Trips	\$ 1,100	\$ 300	-72.73%	240	-78.18%
High School General Education Field Trips	\$ 9,000	\$ 12,900	43.33%	2,400	-73.33%
High School Athletic Transportation Services	\$ 7,600	\$ 7,600	0.00%	6,080	-20.00%
High School Telephone	\$ 5,000	\$ 5,000	0.00%	4,000	-20.00%
High School Internet and Data Services	\$ -	\$ -	0.00%	-	0.00%
High School Mailing and Postage and Mailing Services	\$ 4,000	\$ 4,000	0.00%	3,200	-20.00%
High School Hardware Upgrade and Replacement	\$ 15,000	\$ 12,727	-15.15%	14,400	-4.00%
High School Software Upgrade and Replacement	\$ 8,000	\$ 8,134	1.68%	8,000	0.00%
High School Principal Journals and Periodicals	\$ -	\$ -	0.00%	-	0.00%
High School Athletic Equipment and Materials	\$ -	\$ -	100.00%	-	0.00%
High School Student Activities	\$ 12,100	\$ 12,295	1.61%	9,600	-20.66%
High School Book and Binding Repairs	\$ 1,000	\$ 2,250	125.00%	1,900	90.00%
High School Library Printed Media	\$ 9,000	\$ 9,128	1.42%	6,300	-30.00%
High School Library Electronic Media	\$ -	\$ -	0.00%	-	0.00%
High School Library Administrative Supplies	\$ 685	\$ 748	9.20%	350	-48.91%
High School Nurse Medical Supplies	\$ 730	\$ 800	9.59%	600	-17.81%
High School Principal Supplies	\$ 7,400	\$ 10,100	36.49%	5,920	-20.00%
High School Resource Supplies	\$ 16,000	\$ 1,000	-93.75%	5,000	-68.75%
High School General Education Supplies	\$ 12,000	\$ 7,280	-39.33%	8,000	-33.33%
High School Guidance and Career Center Supplies	\$ 7,500	\$ 7,150	-4.67%	6,008	-19.89%
High School Nurse Supplies	\$ -	\$ -	100.00%	-	0.00%
High School Classroom Materials Audio Visual	\$ 1,055	\$ -	-100.00%	1,000	-5.21%
High School Classroom Materials English	\$ 720	\$ 770	6.94%	560	-22.22%
High School Classroom Materials Social Studies	\$ 1,200	\$ 2,595	116.25%	766	-36.17%
High School Classroom Materials Math	\$ 945	\$ 953	0.85%	610	-35.45%
High School Classroom Materials Science	\$ 4,500	\$ 8,868	97.07%	3,100	-31.11%
High School Classroom Materials Languages	\$ 3,000	\$ 2,499	-16.70%	1,640	-45.33%
High School Classroom Materials F&CS	\$ 10,100	\$ 10,853	7.46%	8,600	-14.85%
High School Classroom Materials Arts	\$ 3,500	\$ 1,566	-55.26%	2,850	-18.57%
High School Classroom Materials Physical Ed & Health	\$ 1,350	\$ 800	-40.74%	880	-34.81%
High School Classroom Materials Tech Ed	\$ 12,000	\$ 20,370	69.75%	10,080	-16.00%
High School Textbook Materials	\$ 22,109	\$ 63,712	188.17%	25,000	13.08%
High School Educational Testing	\$ -	\$ -	0.00%	-	0.00%
High School Principal Technology Equipment	\$ -	\$ -	100.00%	-	0.00%
High School Instate Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	-	0.00%
High School Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	-	0.00%
High School Guidance Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	-	0.00%
High School Dues and Memberships	\$ 4,000	\$ 5,973	49.33%	4,800	20.00%
High School Guidance Dues and Memberships	\$ -	\$ 205	100.00%	160	0.00%
High School Athletic Dues and Memberships	\$ 5,000	\$ 4,515	-9.70%	3,600	-28.00%
High School Athletics Liability Insurance	\$ 4,000	\$ 4,000	0.00%	3,200	-20.00%
<u>High School Equipment</u>	<u>\$ 4,000</u>	<u>\$ 4,790</u>	<u>19.75%</u>	<u>3,800</u>	<u>-5.00%</u>
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Total Expenses - HIGH SCHOOL	\$ 276,594	\$ 320,721	15.95%	218,848	-20.88%

School Committee

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
School Committee Legal Services	\$ 7,200	\$ 7,200	0.00%	7,200	0.00%
School Committee Advertising	\$ 8,000	\$ 8,000	0.00%	8,000	0.00%
School Committee Fees and Services	\$ 3,500	\$ 3,500	0.00%	3,500	0.00%
School Committee Printing	\$ 2,032	\$ 2,032	0.00%	2,032	0.00%
School Committee Reference Materials	\$ 2,000	\$ 2,000	0.00%	2,000	0.00%
School Committee Journal and Periodicals	\$ -	\$ -	0.00%	-	0.00%
School Committee Employee Recognition	\$ 500	\$ 500	0.00%	500	0.00%
School Committee Memberships	\$ 9,887	\$ 9,887	0.00%	9,887	0.00%
Total Expenses - SCHOOL COMMITTEE	\$ 33,119	\$ 33,119	0.00%	33,119	0.00%

Central Administration

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
Central Administration Building Rentals and Leases	\$ 53,000	\$ 53,000	0.00%	53,000	0.00%
Central Administration Training and Professional Development	\$ 3,800	\$ 3,800	0.00%	3,800	0.00%
Central Administration Telephone	\$ 4,000	\$ 4,000	0.00%	4,000	0.00%
Central Administration Wireless Telephones and Pagers	\$ -	\$ -	0.00%	-	0.00%
Central Administration Internet and Data Services	\$ -	\$ -	0.00%	-	0.00%
Central Administration Postage and Mailing Services	\$ 6,600	\$ 6,600	0.00%	6,600	0.00%
Central Administration Supplies	\$ 10,000	\$ 10,000	0.00%	10,000	0.00%
Central Administration Instate Aggregate Mileage Reimb	\$ -	\$ -	0.00%	-	0.00%
Central Administration Out of State Aggregate Mileage Reimb	\$ -	\$ -	0.00%	-	0.00%
Central Administration Memberships	\$ 4,700	\$ 4,700	0.00%	4,700	0.00%
Total Expenses - CENTRAL ADMINISTRATION	\$ 29,100	\$ 29,100	0.00%	29,100	0.00%

Total Utilities

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
District Solid Waste Removal Services	\$ 27,500	\$ 20,000	-27.27%	20,000	-27.27%
Taft Elementary Electricity	\$ 71,958	\$ 71,958	0.00%	71,958	0.00%
Taft Elementary Natural Gas Heating	\$ 70,991	\$ 70,991	0.00%	70,991	0.00%
Taft Elementary Water Usage	\$ 4,800	\$ 4,800	0.00%	4,800	0.00%
Taft Elementary Sewer Usage	\$ 4,800	\$ 4,800	0.00%	4,800	0.00%
Whitin Middle Electricity	\$ 82,253	\$ 82,253	0.00%	82,253	0.00%
Whitin Middle Natural Gas Heating	\$ 50,706	\$ 50,706	0.00%	50,706	0.00%
Whitin Middle Water Usage	\$ 3,600	\$ 3,600	0.00%	3,600	0.00%
Whitin Middle Sewer Usage	\$ 3,600	\$ 3,600	0.00%	3,600	0.00%
High School Electricity	\$ 96,727	\$ 96,727	0.00%	96,727	0.00%
High School Natural Gas Heating	\$ 89,709	\$ 89,709	0.00%	89,709	0.00%
High School Water Usage	\$ 4,800	\$ 4,800	0.00%	4,800	0.00%
High School Sewer Usage	\$ 4,800	\$ 4,800	0.00%	4,800	0.00%
Central Administration Electricity	\$ 8,000	\$ 8,000	0.00%	8,000	0.00%
Central Administration Heating Fuel Oil	\$ 4,000	\$ 4,000	0.00%	4,000	0.00%
Central Administration Water	\$ -	\$ -	0.00%	-	0.00%
Central Administration Sewerage	\$ -	\$ -	0.00%	-	0.00%
Central Administration Building Rentals and Leases	\$ 53,000	\$ 53,000	0.00%	53,000	0.00%
TOTAL UTILITIES:	\$ 581,244	\$ 573,744	-1.29%	\$ 573,744	-1.29%

District Wide

AccountName	FY10 Budget	FY11 Base	+/- %	FY11 Revised 4/15/10	+/- %
District Exterior Building Maintenance and Repairs	\$ -	\$ -	0.00%	-	0.00%
District Extraordinary Building Maintenance and Repair	\$ -	\$ -	0.00%	-	0.00%
District Interior Building Maintenance and Repairs	\$ 164,880	\$ 202,793	22.99%	202,793	22.99%
District Grounds Maintenance and Repairs	\$ 15,387	\$ 18,520	20.36%	18,520	20.36%
District Vehicle Repairs and Maintenance	\$ 2,500	\$ 3,000	20.00%	3,000	20.00%
District Equipment Maintenance and Repairs	\$ -	\$ -	0.00%	-	0.00%
District Custodial Uniforms	\$ 3,613	\$ 4,500	24.55%	4,500	24.55%
District Independent Auditor Services	\$ 5,000	\$ 5,000	0.00%	5,000	0.00%
District MIS and Technology Services	\$ 99,000	\$ 99,000	0.00%	99,000	0.00%
District Admin Training and Professional Development	\$ 3,000	\$ 3,000	0.00%	3,000	0.00%
District Training and Professional Development	\$ 19,500	\$ 19,500	0.00%	17,500	-10.26%
District SPED Training and Professional Development	\$ -	\$ 2,000	11.00%	2,000	0.00%
District Custodial Training and Professional Development	\$ 450	\$ 450	0.00%	450	0.00%
District Vision Consultant	\$ 17,979	\$ 35,000	94.67%	22,979	27.81%
District SPED Medical Home Tutor Services	\$ 17,980	\$ 35,000	94.66%	22,980	27.81%
District Youth Center Programs	\$ -	\$ -	0.00%	-	0.00%
District Medical Exams and Evaluations	\$ 4,000	\$ 4,000	0.00%	4,000	0.00%
District Psychological Evaluations	\$ 8,000	\$ 8,000	0.00%	8,000	0.00%
District Doctor and Medical Services	\$ 12,000	\$ 12,000	0.00%	12,000	0.00%
District Placement and Treatment	\$ 1,000,000	\$ 1,350,000	35.00%	1,050,000	5.00%
District Tuition Reimbursement	\$ -	\$ -	0.00%	-	0.00%
District Tuition AGE Vocational	\$ -	\$ -	0.00%	-	0.00%
District Wireless Telephones and Pagers	\$ 2,200	\$ 2,200	0.00%	2,200	0.00%
District Internet and Data Services	\$ -	\$ -	0.00%	-	0.00%
District Technology Hardware Upgrade and Replacement	\$ 192,900	\$ 192,900	0.00%	192,900	0.00%
District Technology Software Upgrade and Replacement	\$ 12,000	\$ 12,000	0.00%	12,000	0.00%
District Bulding and Contruction Supplies	\$ 42,000	\$ 42,000	0.00%	-	-100.00%
District Custodial Cleaning Supplies	\$ 51,700	\$ 52,677	1.89%	52,677	1.89%
District Psychological Supplies and Materials	\$ -	\$ 2,500	100.00%	-	0.00%
District Textbook Materials	\$ 35,000	\$ 60,000	100.00%	-	-100.00%
District Educational Development Software	\$ -	\$ -	0.00%	-	0.00%
District Professional Development Supplies	\$ 5,800	\$ 5,800	0.00%	5,800	0.00%
District Special Education Educational Supplies	\$ -	\$ 11,000	100.00%	1,500	0.00%
District English as a Second Language Instruction and Development	\$ -	\$ 1,500	100.00%	-	0.00%
District Special Education Instate Aggregate Mileage Reimbursement	\$ -	\$ -	0.00%	-	0.00%
District Custodial Instate Aggregate Mileage Reimbursement	\$ -	\$ 1,000	100.00%	-	0.00%
District Special Education Out of State Aggregate Mileage Reimbursement	\$ -	\$ 500	100.00%	-	0.00%
District Special Education Dues and Memberships	\$ -	\$ 1,000	100.00%	-	0.00%
District Employee Fidelity Insurance	\$ -	\$ -	0.00%	-	0.00%
<u>District Special Education Equipment</u>	<u>\$ 9,000</u>	<u>\$ 12,000</u>	<u>33.33%</u>	<u>12,000</u>	<u>33.33%</u>
Total Expenses - DISTRICT WIDE	\$ 1,723,889	\$ 2,198,840	27.55%	\$ 1,754,799	1.79%