

FY 2011 OPERATIONAL BUDGET COMPARISON

STATE CODE	DISTRICT LEADERSHIP AND ADMINISTRATION	FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
1110	SCHOOL COMMITTEE	4930	4341	4386	4386
1210	SUPERINTENDENT	39,500	24,892	30,500	30,500
1410	BUSINESS AND FINANCE	22,800	22,158	33,504	31,315
1430	LEGAL FEES	20,000	34,125	25,000	25,000
1450	INFORMATION MANAGEMENT/TECH	9500	5,561	5,500	3,640
		96,730	91,077	98,890	94,841
	INSTRUCTION				
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2110	CURRICULUM DIRECTORS SUPERVISORY	6100	3630	9200	9800
2210	SCHOOL LEADERSHIP	47,571	26,916	31,608	32,031
		53,671	30,546	40,808	41,831
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2250	TECH MAINT AGREEMENT	44,200	42,799	50,713	50,471
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2351	PROF. DEV. LEADERSHIP	4900	1635	5,000	9,000
2357	PROF. DEV. STIPENDS/EXPENSES	50,979	71,398	74,491	76,092
		55,879	73,033	79,491	85,092
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2410	ACADEMIC TEXTBOOKS	145,912	68,905	122,882	144,506
2415	LIBRARY TEXTS	13,250	3,587	15,015	10,400
		159,162	72,492	137,897	154,906
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2420	INSTRUCTIONAL EQUIPMENT	9,900	9,063	16,089	19,181
2430	GENERAL SUPPLIES AND MATERIALS	119,924	167,902	118,001	125,631
		129,824	176,965	134,090	144,812
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2440	OTHER INSTRUCTIONAL SERVICES	15,000	71,422	94,086	88,931
2800	PSYCHOLOGICAL SERVICES	164,350	30,277	39,720	37,250
		179,350	101,699	133,806	126,181
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2451	INSTRUCTIONAL TECHNOLOGY	45,688	49,970	38,346	5,300
2453	INSTRUCTIONAL HARDWARE	11,000	15,888	33,500	0
2455	INSTRUCTIONAL SOFTWARE	45,949	30,277	31,511	35,768
		102,637	96,135	103,357	41,068
		FY 08 ACTUAL	FY 09 ACTUAL	FY 10 BUDGETED	FY 11 BUDGETED
2710	GUIDANCE SUPPLIES	9800	635	500	1500

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STUDENT SERVICES		FY 08	FY 09	FY 10	FY 11
		ACTUAL	ACTUAL	BUDGETED	BUDGETED
3100	CENSUS OTHER EXPENSES K - 12	4200	3568	3768	4200
3200	MEDICAL HEALTH SERVICES	3,432	1,726	2,066	1,773
3300	SPED SUMMER TRANSPORTATION		48,747	48,695	49,000
	SPED TRANSPORTATION SERVICES	596,187	540,016	432,845	509,000
	PUPIL TRANSPORTATION K - 12	300,356	320,110	285,330	292,848
		896,543	908,873	766,870	850,848
3510	ATHLETICS	98,300	103,917	133,731	133,731
3520	STUDENT ACTIVITIES	5,100	4,480	7,750	7,800
		103,400	108,397	141,481	141,531
STATE MAINTENANCE OF THE PHYSICAL PLANT CODE		FY 08	FY 09	FY 10	FY 11
		ACTUAL	ACTUAL	BUDGETED	BUDGETED
4110	CUSTODIAL SERVICES	11,750	1,344	3,375	3,375
4120	HEATING OF BUILDINGS	390,000	275,843	333,920	316,500
4130	UTILITY SERVICES	393,000	410,627	413,211	403,953
		783,000	686,470	747,131	720,453
4210	MAINTENANCE OF GROUNDS	1500	82	0	0
4220	MAINTENANCE OF BUILDINGS	132,672	196,455	197,096	170,699
4230	MAINTENANCE OF EQUIPMENT	11,800	8,722	13,165	11,500
		149,172	205,259	210,261	182,199
INSURANCE		FY 08	FY 09	FY 10	FY 11
		ACTUAL	ACTUAL	BUDGETED	BUDGETED
5260	NON-EMPLOYEE INSURANCE		3190	3200	3200
TUITION		FY 08	FY 09	FY 10	FY 11
		ACTUAL	ACTUAL	BUDGETED	BUDGETED
9100	TUITION TO MASS SCHOOLS		499,786	528,801	426,902
9300	TUITION TO NON PUBLIC SCHOOLS		266,544	149,346	321,351
9400	SPED COLLABORATIVE TUITION		358,293	208,935	199,907
			1,124,623	887,082	948,160