

2008-2009 Budget Summary

	2007-2008	2008-2009	Difference	PCT Change
<u>Morse Street School</u>				
Regular Instruction	\$ 1,154,920	\$ 1,278,757	\$ 123,837	10.7%
Staff Development	\$ 14,815	\$ 14,095	\$ (720)	-4.9%
Health Services	\$ 36,298	\$ 38,168	\$ 1,870	5.2%
Library Services	\$ 38,217	\$ 40,396	\$ 2,179	5.7%
Technology Services	\$ 30,758	\$ 19,764	\$ (10,994)	-35.7%
School Administration	\$ 145,482	\$ 147,767	\$ 2,285	1.6%
Special Ed Support Services	\$ 7,362	\$ 6,013	\$ (1,349)	-18.3%
Special Ed - Speech/Language	\$ 141,529	\$ 91,327	\$ (50,202)	-35.5%
Special Ed - Occupational Therapy	\$ 36,742	\$ 38,330	\$ 1,588	4.3%
Special Ed - Preschool	\$ 140,751	\$ 214,250	\$ 73,499	52.2%
Special Ed - Social Work	\$ 37,514	\$ 39,078	\$ 1,564	4.2%
ESL Instruction	\$ 7,290	\$ 16,264	\$ 8,974	123.1%
Gifted and Talented	\$ 495	\$ 10,596	\$ 10,101	2040.6%
Operation of Plant	\$ 254,906	\$ 258,379	\$ 3,473	1.4%
SUBTOTAL	\$ 2,047,079	\$ 2,213,184	\$ 166,105	8.1%

Mast Landing School

Regular Instruction	\$ 1,067,432	\$ 1,077,147	\$ 9,715	0.9%
Staff Development	\$ 18,504	\$ 18,493	\$ (11)	-0.1%
Health Services	\$ 36,513	\$ 38,451	\$ 1,938	5.3%
Library Services	\$ 53,871	\$ 65,625	\$ 11,754	21.8%
Technology Services	\$ 40,547	\$ 41,762	\$ 1,215	3.0%
School Administration	\$ 196,257	\$ 173,378	\$ (22,879)	-11.7%
Special Ed Support Services	\$ 6,887	\$ 6,553	\$ (334)	-4.8%
Special Ed - Speech/Language	\$ 65,437	\$ 67,366	\$ 1,929	2.9%
Special Ed - Guidance & Counseling	\$ 34,628	\$ 36,491	\$ 1,863	5.4%
Special Ed - Occupational Therapy	\$ 22,022	\$ 22,916	\$ 894	4.1%
Special Ed - Resource Room	\$ 363,572	\$ 313,417	\$ (50,155)	-13.8%
Special Ed - Social Work	\$ 37,494	\$ 39,098	\$ 1,604	4.3%
ESL Instruction	\$ 7,305	\$ -	\$ (7,305)	-100.0%
Gifted and Talented	\$ 152	\$ 27,110	\$ 26,958	17735.5%
Co-Curricular	\$ 9,360	\$ 9,080	\$ (280)	-3.0%
Operation of Plant	\$ 246,071	\$ 265,894	\$ 19,823	8.1%
Debt Service	\$ 344,781	\$ 324,844	\$ (19,937)	-5.8%
SUBTOTAL	\$ 2,550,833	\$ 2,527,625	\$ (23,208)	-0.9%

	2007-2008	2008-2009	Difference	PCT Change
<u>Freeport Middle School</u>				
Regular Instruction	\$ 1,594,185	\$ 1,692,023	\$ 97,838	6.1%
Staff Development	\$ 19,270	\$ 21,665	\$ 2,395	12.4%
Health Services	\$ 30,244	\$ 33,404	\$ 3,160	10.4%
Library Services	\$ 110,207	\$ 116,810	\$ 6,603	6.0%
Technology Services	\$ 56,638	\$ 57,585	\$ 947	1.7%
School Administration	\$ 166,893	\$ 167,704	\$ 811	0.5%
Special Ed Support Services	\$ 6,297	\$ 5,872	\$ (425)	-6.7%
Special Ed - Guidance & Counseling	\$ 74,639	\$ 77,345	\$ 2,706	3.6%
Special Ed - Speech/Language	\$ 29,038	\$ 32,032	\$ 2,994	10.3%
Special Ed - Occupational Therapy	\$ 14,648	\$ 15,239	\$ 591	4.0%
Special Ed - Resource Room	\$ 330,994	\$ 314,128	\$ (16,866)	-5.1%
Special Ed - Self Contained	\$ 87,580	\$ 91,871	\$ 4,291	4.9%
Special Ed - Social Work	\$ 36,212	\$ 38,070	\$ 1,858	5.1%
ESL Instruction	\$ 14,435	\$ 16,576	\$ 2,141	14.8%
Gifted and Talented	\$ 33,557	\$ 27,790	\$ (5,767)	-17.2%
Co-Curricular	\$ 16,692	\$ 17,967	\$ 1,275	7.6%
Operation of Plant	\$ 336,651	\$ 381,670	\$ 45,019	13.4%
Athletics	\$ 116,752	\$ 122,789	\$ 6,037	5.2%
SUBTOTAL	\$ 3,074,932	\$ 3,230,540	\$ 155,608	5.1%

<u>Freeport High School</u>				
Regular Instruction	\$ 2,278,867	\$ 2,483,815	\$ 204,948	9.0%
Staff Development	\$ 18,575	\$ 18,350	\$ (225)	-1.2%
Health Services	\$ 30,649	\$ 33,874	\$ 3,225	10.5%
Library Services	\$ 109,878	\$ 112,356	\$ 2,478	2.3%
Technology Services	\$ 104,734	\$ 108,026	\$ 3,292	3.1%
School Administration	\$ 296,258	\$ 312,225	\$ 15,967	5.4%
Special Ed Support Services	\$ 6,868	\$ 17,711	\$ 10,843	157.9%
Special Ed - Guidance & Counseling	\$ 231,417	\$ 265,696	\$ 34,279	14.8%
Special Ed - Speech/Language	\$ 28,778	\$ 31,767	\$ 2,989	10.4%
Special Ed - Self Contained	\$ 94,617	\$ 121,003	\$ 26,386	27.9%
Special Ed - Resource Room	\$ 171,457	\$ 236,822	\$ 65,365	38.1%
Special Ed - Social Work	\$ 36,312	\$ 38,170	\$ 1,858	5.1%
ESL Instruction	\$ 28,658	\$ 32,927	\$ 4,269	14.9%
Gifted and Talented	\$ 32,837	\$ 3,838	\$ (28,999)	-88.3%
Co-Curricular	\$ 47,025	\$ 48,625	\$ 1,600	3.4%
MVR10	\$ 291,382	\$ 292,989	\$ 1,607	0.6%
Operation of Plant	\$ 408,305	\$ 487,314	\$ 79,009	19.4%
Athletics	\$ 245,580	\$ 252,810	\$ 7,230	2.9%
SUBTOTAL	\$ 4,462,197	\$ 4,898,318	\$ 436,121	9.8%

	2007-2008	2008-2009	Difference	PCT Change
<u>Transportation</u>				
Regular	\$ 463,662	\$ 491,362	\$ 27,700	6.0%
Special Ed	\$ 12,410	\$ 33,643	\$ 21,233	171.1%
Crossing Guard	\$ 675	\$ 750	\$ 75	11.1%
SUBTOTAL	\$ 476,747	\$ 525,755	\$ 49,008	10.3%
<u>Maintenance</u>				
	\$ 177,273	\$ 184,441	\$ 7,168	4.0%
<u>Central Services</u>				
Superintendent's Office	\$ 288,356	\$ 294,712	\$ 6,356	2.2%
Business Services	\$ 155,046	\$ 153,035	\$ (2,011)	-1.3%
School Committee	\$ 20,840	\$ 26,950	\$ 6,110	29.3%
System-Wide Technology	\$ 89,981	\$ 91,763	\$ 1,782	2.0%
Curriculum Development	\$ 35,000	\$ 80,000	\$ 45,000	128.6%
Student Assessment	\$ 11,000	\$ 11,000	\$ -	0.0%
Special Ed Administration	\$ 175,697	\$ 173,539	\$ (2,158)	-1.2%
SUBTOTAL	\$ 775,920	\$ 830,999	\$ 55,079	7.1%
<u>School Nutrition</u>				
	\$ 112,440	\$ 116,430	\$ 3,990	3.5%
<u>Community Education</u>				
	\$ 102,875	\$ 100,000	\$ (2,875)	-2.8%
<u>Out of District Placement</u>				
	\$ 41,475	\$ 43,715	\$ 2,240	5.4%
	\$ 13,821,771	\$ 14,671,007	\$ 849,236	6.1%
<u>RSU - Start-Up Costs</u>				
	\$ -	\$ 37,138	\$ 37,138	

