

Freeport Public Schools 2007-2008

	Budget 2006-2007	Budget 2007-2008	Difference	PCT Change
<b><u>02 Morse Street</u></b>				
21000 Regular Elem K-2 - Morse				
21000 1010 Teacher Salary	\$778,166	\$824,360	\$46,194	5.9%
21000 1020 Ed Tech Salaries	\$107,039	\$110,028	\$2,989	2.8%
21000 1230 Substitute Wages	\$8,600	\$9,000	\$400	4.7%
21000 1500 Stipends	\$8,416	\$5,378	(\$3,038)	-36.1%
21000 2000 Stipend Benefits	\$122	\$75	(\$47)	-38.5%
21000 2010 Teacher Benefits	\$157,570	\$174,525	\$16,955	10.8%
21000 2020 Ed Tech Benefits	\$15,180	\$13,265	(\$1,915)	-12.6%
21000 2030 Substitute Benefits	\$125	\$120	(\$5)	-4.0%
21000 3000 Kindergarten Screening	\$1,144	\$1,165	\$21	1.8%
21000 4301 Copiers - Equipment Maint	\$5,000	\$4,250	(\$750)	-15.0%
21000 6000 Supplies	\$4,570	\$5,925	\$1,355	29.6%
21000 6100 Instructional Supplies	\$9,364	\$11,129	\$1,765	18.8%
21000 7300 Equipment	\$2,000	\$1,500	(\$500)	-25.0%
TOTAL Regular Elem K-2 - Morse	\$1,097,296	\$1,160,720	\$63,424	5.8%
*21000 1500 Stipends - discontinue summer tutoring / special project funding				
*21000 1010 Includes staff for all day kindergarten				
<b><u>22100 Special - Support Service -Morse</u></b>				
22100 1210 Tutor Salary - ESY	\$2,500	\$2,500	\$0	0.0%
22100 1500 Stipends - PET	\$4,496	\$4,787	\$291	6.5%
22100 2000 Stipend Benefits	\$65	\$75	\$10	15.4%
TOTAL Special - Support Service -Morse	\$7,061	\$7,362	\$301	4.3%
<b><u>22130 Health Services - Morse</u></b>				
22130 1010 Nurse Salary	\$27,562	\$28,785	\$1,223	4.4%
22130 2010 Nurse Benefits	\$6,760	\$6,643	(\$117)	-1.7%
22130 3000 Purchased Professional Service	\$50	\$200	\$150	300.0%
22130 5800 Employee Travel	\$150	\$250	\$100	66.7%
22130 6000 Supplies	\$420	\$420	\$0	0.0%
TOTAL Health Services - Morse	\$34,942	\$36,298	\$1,356	3.9%
*22130 3000 Increase cost of school contracted physician services				
<b><u>22150 Speech/Language - Morse</u></b>				
22150 1010 Teacher Salaries	\$111,412	\$120,049	\$8,637	7.8%
22150 2010 Teacher Benefits	\$21,884	\$21,160	(\$724)	-3.3%
22150 6000 Supplies	\$220	\$220	\$0	0.0%
22150 6100 Instructional Supplies	\$100	\$100	\$0	0.0%
TOTAL Speech/Language - Morse	\$133,616	\$141,529	\$7,913	5.9%
*22150 1010 Teacher degree movement on salary scale				
<b><u>22160 Occupational Therapy - Morse</u></b>				
22160 1010 Teacher Salaries	\$25,040	\$28,884	\$3,844	15.4%
22160 2010 Teacher Benefits	\$6,713	\$7,538	\$825	12.3%
22160 5800 Employee Travel	\$75	\$100	\$25	33.3%
22160 6100 Instructional Supplies	\$220	\$220	\$0	0.0%
TOTAL Occupational Therapy - Morse	\$32,048	\$36,742	\$4,694	14.6%
*22160 1010 Teacher degree movement on salary scale				
*22160 5800 Mileage reimbursement rate increase				
<b><u>02 Morse Street</u></b>				
<b><u>22200 Special Resource -Preschool</u></b>				
22200 1010 Teacher Salaries	\$105,639	\$49,200	(\$56,439)	-53.4%
22200 1020 Ed Tech Salaries	\$57,718	\$52,832	(\$4,886)	-8.5%
22200 1210 Tutor Wages	\$11,337	\$11,276	(\$61)	-0.5%
22200 1230 Substitute Wages	\$1,000	\$1,200	\$200	20.0%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
22200 2000 Tutor Benefits	\$208	\$185	(\$23)	-11.1%
22200 2010 Teacher Benefits	\$21,522	\$7,440	(\$14,082)	-65.4%
22200 2020 Ed Tech Benefits	\$19,275	\$17,438	(\$1,837)	-9.5%
22200 2030 Substitute Benefits	\$15	\$20	\$5	33.3%
22200 6000 Supplies	\$660	\$660	\$0	0.0%
22200 6100 Instructional Supplies	\$500	\$500	\$0	0.0%
TOTAL Special Resource -Preschool	\$217,874	\$140,751	(\$77,123)	-35.4%
*22200 1010 Decrease of 1 FTE teacher due to enrollment decrease (moved to Mast Landing to replace retirement)				
*22200 1020 Part of Ed Tech moved to Mast Landing				
<u>22213 Staff Development - Morse</u>				
22213 1230 Substitute Wages	\$4,000	\$4,000	\$0	0.0%
22213 2030 Substitute Benefits	\$60	\$65	\$5	8.3%
22213 2510 Tuition Reimbursement	\$5,000	\$5,000	\$0	0.0%
22213 2520 Tuition Reimbursement - Ed Tech	\$1,000	\$1,000	\$0	0.0%
22213 3300 Employee Training & Development	\$2,000	\$2,000	\$0	0.0%
22213 5810 Employee Travel for Prof Dvlpt	\$100	\$100	\$0	0.0%
22213 6000 Supplies	\$1,200	\$1,200	\$0	0.0%
22213 6400 Books	\$500	\$1,000	\$500	100.0%
22213 8100 Dues and Fees	\$450	\$450	\$0	0.0%
TOTAL Staff Development - Morse	\$14,310	\$14,815	\$505	3.5%
<u>22220 Library Services - Morse</u>				
22220 1010 Librarian Salary	\$9,334	\$9,840	\$506	5.4%
22220 1020 Library Aide Salary	\$14,675	\$15,981	\$1,306	8.9%
22220 2010 Librarian Benefits	\$263	\$1,236	\$973	370.0%
22220 2020 Library Aide Benefits	\$7,460	\$7,940	\$480	6.4%
22220 6000 Supplies	\$220	\$220	\$0	0.0%
22220 6400 Books	\$3,000	\$3,000	\$0	0.0%
TOTAL Library Services - Morse	\$34,952	\$38,217	\$3,265	9.3%
*22220 1020 Ten Year step increase				
<u>22230 Technology Services - Morse</u>				
22230 1180 Support Wages	\$8,453	\$15,178	\$6,725	79.6%
22230 2080 Support Benefits	\$680	\$7,780	\$7,100	1044.1%
22230 4320 Tech Repairs / Maint	\$4,000	\$4,000	\$0	0.0%
22230 4330 Software	\$500	\$500	\$0	0.0%
22230 6500 Technology Supplies	\$3,300	\$3,300	\$0	0.0%
TOTAL Technology Services - Morse	\$16,933	\$30,758	\$13,825	81.6%
*22230 1180 Increase tech time to 25 hours per week				
<b>02 Morse Street</b>				
<u>22400 School Administration - Morse</u>				
22400 1040 Administrator Salary	\$79,853	\$82,432	\$2,579	3.2%
22400 1180 Support Wages	\$32,421	\$35,225	\$2,804	8.6%
22400 2040 Administrator Benefits	\$14,575	\$15,730	\$1,155	7.9%
22400 2080 Support Benefits	\$6,925	\$9,277	\$2,352	34.0%
22400 2300 Support Retirement	\$167	\$518	\$351	210.2%
22400 5310 Postage	\$1,000	\$1,000	\$0	0.0%
22400 5800 Employee Travel	\$450	\$450	\$0	0.0%
22400 6000 Supplies	\$400	\$400	\$0	0.0%
22400 8100 Dues and Fees	\$450	\$450	\$0	0.0%
TOTAL School Administration - Morse	\$136,241	\$145,482	\$9,241	6.8%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<u>22600 Operation Of Plant - Morse</u>				
22600 1182 Custodial Salaries	\$41,725	\$74,506	\$32,781	78.6%
22600 2080 Custodian Benefits	\$12,037	\$30,555	\$18,518	153.8%
22600 2300 Custodian Retirement	\$4,295	\$8,160	\$3,865	90.0%
22600 3300 Employee Training & Development	\$200	\$550	\$350	175.0%
22600 4020 Snow Removal	\$4,700	\$4,825	\$125	2.7%
22600 4021 Rubbish Collection and Removal	\$1,650	\$1,850	\$200	12.1%
22600 4031 Glass Repair	\$400	\$400	\$0	0.0%
22600 4032 Fire Extinguishers	\$800	\$800	\$0	0.0%
22600 4034 Emergency Lighting	\$500	\$180	(\$320)	-64.0%
22600 4100 Water / Sewage	\$4,750	\$5,000	\$250	5.3%
22600 4300 Purchased Repair / Maint Service	\$2,850	\$4,580	\$1,730	60.7%
22600 4310 Boiler Service / Repair	\$11,500	\$11,750	\$250	2.2%
22600 5200 Insurance	\$9,500	\$13,000	\$3,500	36.8%
22600 5320 Telephone	\$2,750	\$2,750	\$0	0.0%
22600 6000 Supplies	\$11,500	\$12,000	\$500	4.3%
22600 6011 Material Repair	\$4,000	\$4,500	\$500	12.5%
22600 6013 Major Maintenance	\$2,500	\$4,400	\$1,900	76.0%
22600 6050 Equipment	\$600	\$600	\$0	0.0%
22600 6220 Electricity	\$36,500	\$38,500	\$2,000	5.5%
22600 6240 Heating Fuel	\$32,000	\$36,000	\$4,000	12.5%
TOTAL Operation Of Plant - Morse	\$184,757	\$254,906	\$70,149	38.0%
* 22600 1182 Positions moved from Transportation				
*22600 5200 P&C insurance valuations / rate increases				
<u>22800 Special -Social Work - Morse</u>				
22800 1010 Teacher Salaries	\$29,296	\$30,244	\$948	3.2%
22800 2010 Teacher Benefits	\$514	\$6,825	\$6,311	1227.8%
22800 5800 Employee Travel	\$100	\$125	\$25	25.0%
22800 6000 Supplies	\$220	\$220	\$0	0.0%
22800 6100 Instructional Supplies	\$100	\$100	\$0	0.0%
TOTAL Special -Social Work - Morse	\$30,230	\$37,514	\$7,284	24.1%
<b><u>02 Morse Street</u></b>				
<u>22900 Special Gift &amp; Talented -Morse</u>				
22900 1010 Teacher Salaries	\$11,570	\$4,455	(\$7,115)	-61.5%
22900 1230 Substitute Wages	\$200	\$185	(\$15)	-7.5%
22900 2010 Teacher Benefits	\$2,220	\$482	(\$1,738)	-78.3%
22900 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
22900 5800 Employee Travel	\$75	\$85	\$10	13.3%
22900 6100 Instructional Supplies	\$220	\$220	\$0	0.0%
TOTAL Special Gift & Talented -Morse	\$14,290	\$5,432	(\$8,858)	-62.0%
*22900 1010 Reduced to 1/2 time				
<u>24100 Other Instruction ESL - Morse</u>				
24100 1010 Teacher Salaries	\$10,348	\$5,475	(\$4,873)	-47.1%
24100 1230 Substitute Wages	\$200	\$185	(\$15)	-7.5%
24100 2010 Teacher Benefits	\$2,670	\$1,425	(\$1,245)	-46.6%
24100 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
24100 5800 Employee Travel	\$150	\$100	(\$50)	-33.3%
24100 6100 Instructional Supplies	\$100	\$100	\$0	0.0%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
TOTAL Other Instruction ESL - Morse *24100 1010 Budget allocation change	\$13,473	\$7,290	(\$6,183)	-45.9%
<b>TOTAL Morse Street</b>	<b>\$1,968,023</b>	<b>\$2,057,816</b>	<b>\$89,793</b>	<b>4.6%</b>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<b><u>03 Mast Landing</u></b>				
<u>31000 Regular Elementary - Mast Landing</u>				
31000 1010 Teacher Salaries	\$814,693	\$814,434	(\$259)	0.0%
31000 1020 Ed Tech Salaries	\$24,022	\$25,106	\$1,084	4.5%
31000 1230 Substitute Wages	\$10,000	\$10,000	\$0	0.0%
31000 1500 Stipends	\$5,628	\$3,982	(\$1,646)	-29.2%
31000 2000 Stipend Benefits	\$60	\$60	\$0	0.0%
31000 2010 Teacher Benefits	\$168,040	\$180,300	\$12,260	7.3%
31000 2020 Ed Tech Benefits	\$12,630	\$13,505	\$875	6.9%
31000 2030 Substitute Benefits	\$145	\$165	\$20	13.8%
31000 3000 Purchased Professional Service	\$610	\$330	(\$280)	-45.9%
31000 4301 Equipment Repair / Maint	\$4,620	\$4,850	\$230	5.0%
31000 6000 Supplies	\$3,000	\$3,500	\$500	16.7%
31000 6100 Instructional Supplies	\$5,868	\$5,400	(\$468)	-8.0%
31000 6400 Books	\$1,000	\$500	(\$500)	-50.0%
31000 7300 Equipment	\$4,015	\$5,300	\$1,285	32.0%
TOTAL Regular Elementary - Mast Landing	\$1,055,331	\$1,067,432	\$12,101	1.1%
*31000 1010 Decrease of Foreign Language Teacher				
*31000 7300 Includes fireproof file cabinet for nurse				
<u>32100 Special - Support Services - Mast Landing</u>				
32100 1210 Tutor Salary / ESY	\$2,000	\$2,000	\$0	0.0%
32100 1500 Stipend - PET	\$4,496	\$4,787	\$291	6.5%
32100 2000 Stipend Benefits	\$65	\$70	\$5	7.7%
32100 2020 Tutor Benefits	\$30	\$30	\$0	0.0%
TOTAL Special Reg Classroom -Mast Landing	\$6,591	\$6,887	\$296	4.5%
<u>32120 Guidance &amp; Counseling- Mast Landing</u>				
32120 1010 Guidance Counselor	\$29,296	\$26,805	(\$2,491)	-8.5%
32120 2010 Guidance Benefits	\$7,293	\$7,498	\$205	2.8%
32120 5810 Employee Travel	\$200	\$225	\$25	12.5%
32120 6100 Instructional Supplies	\$100	\$100	\$0	0.0%
TOTAL Guidance & Counseling- Mast Landing	\$36,889	\$34,628	(\$2,261)	-6.1%
*32120 1010 Personnel Change due to LY retirement				
<u>32130 Health Services -Mast Landing</u>				
32130 1010 Nurse Salary	\$27,562	\$28,785	\$1,223	4.4%
32130 1230 Substitutes	\$0	\$200	\$200	
32130 2010 Nurse Benefits	\$6,760	\$6,653	(\$107)	-1.6%
32130 2030 Sub Benefits	\$0	\$5	\$5	
32130 3000 Purchased Professional Service	\$50	\$200	\$150	300.0%
32130 5800 Employee Travel	\$150	\$250	\$100	66.7%
32130 6000 Supplies	\$420	\$420	\$0	0.0%
TOTAL Health Services -Mast Landing	\$34,942	\$36,513	\$1,571	4.5%
*32130 3000 Increase cost of school contracted physician services				
*32130 5800 Employee local travel				
<u>32150 Speech/Language - Mast Landing</u>				
32150 1010 Teacher Salaries	\$55,706	\$57,767	\$2,061	3.7%
32150 2010 Teacher Benefits	\$7,096	\$7,580	\$484	6.8%
32150 6100 Instructional Supplies	\$90	\$90	\$0	0.0%
TOTAL Speech/Language - Mast Landing	\$62,892	\$65,437	\$2,545	4.0%
<b><u>03 Mast Landing</u></b>				
<u>32160 Occupational Therapy - Mast Landing</u>				
32160 1010 Teacher Salaries	\$15,024	\$17,330	\$2,306	15.3%
32160 2010 Teacher Benefits	\$4,329	\$4,522	\$193	4.5%
32160 5800 Employee Travel	\$300	\$100	(\$200)	-66.7%
32160 6100 Instructional Supplies	\$70	\$70	\$0	0.0%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
TOTAL Occupational Therapy - Mast Landing	\$19,723	\$22,022	\$2,299	11.7%
*32160 1010 Teacher degree movement on the salary scale				
<u>32200 Special Resource - Mast Landing</u>				
32200 1010 Teacher Salaries	\$165,864	\$194,291	\$28,427	17.1%
32200 1020 Ed Tech Salaries	\$86,591	\$97,434	\$10,843	12.5%
32200 1230 Substitute Wages	\$200	\$1,000	\$800	400.0%
32200 2010 Teacher Benefits	\$31,544	\$38,675	\$7,131	22.6%
32200 2020 Ed Tech Benefits	\$25,418	\$31,428	\$6,010	23.6%
32200 2030 Substitute Benefits	\$5	\$20	\$15	300.0%
32200 6100 Instructional Supplies	\$724	\$724	\$0	0.0%
TOTAL Special Resource - Mast Landing	\$310,346	\$363,572	\$53,226	17.2%
*32200 1010 Retirement of teacher and relocation of 1 teacher from Morse Street				
*32200 1020 Part of Ed Tech relocated from Morse Street				
<u>32213 Staff Development - Mast Landing</u>				
32213 1230 Substitute Salaries	\$1,100	\$1,100	\$0	0.0%
32213 1500 Stipends	\$3,037	\$4,020	\$983	32.4%
32213 2000 Stipend Benefits	\$44	\$70	\$26	59.1%
32213 2030 Substitute Benefits	\$20	\$20	\$0	0.0%
32213 2510 Tuition Reimbursement	\$7,950	\$7,950	\$0	0.0%
32213 2520 Tuition Reimbursement - Ed Tech	\$1,000	\$1,000	\$0	0.0%
32213 3300 Employee Training & Development	\$3,000	\$3,000	\$0	0.0%
32213 6000 Supplies	\$1,360	\$1,144	(\$216)	-15.9%
32213 6400 Books	\$400	\$200	(\$200)	-50.0%
TOTAL Staff Development - Mast Landing	\$17,911	\$18,504	\$593	3.3%
<u>32220 Library Services - Mast Landing</u>				
32220 1010 Librarian Salary	\$28,001	\$30,270	\$2,269	8.1%
32220 1020 Ed Tech Salaries	\$13,437	\$13,917	\$480	3.6%
32220 2010 Librarian Benefits	\$4,342	\$3,799	(\$543)	-12.5%
32220 2020 Ed Tech Benefits	\$284	\$685	\$401	141.2%
32220 5000 Training and Development	\$300	\$300	\$0	0.0%
32220 6000 Supplies	\$100	\$400	\$300	300.0%
32220 6400 Books	\$5,000	\$4,500	(\$500)	-10.0%
TOTAL Library Services - Mast Landing	\$51,464	\$53,871	\$2,407	4.7%
*32220 1010 Teacher degree movement on salary scale				
<u>32230 Technology Services - Mast Landing</u>				
32230 1010 Teacher Salaries	\$28,771	\$32,166	\$3,395	11.8%
32230 2010 Teacher Benefits	\$989	\$1,094	\$105	10.6%
32230 4320 Technology Related Repairs / Main	\$4,000	\$4,000	\$0	0.0%
32230 4330 Software	\$1,285	\$600	(\$685)	-53.3%
32230 6500 Technology Supplies	\$2,687	\$2,687	\$0	0.0%
TOTAL Technology Services - Mast Landing	\$37,732	\$40,547	\$2,815	7.5%
*32230 1010 Teacher degree movement on salary scale				
<b>03 Mast Landing</b>				
<u>32400 School Administration -Mast Landing</u>				
32400 1040 Administrator Salaries	\$135,716	\$129,270	(\$6,446)	-4.7%
32400 1180 Support Wages	\$27,327	\$27,130	(\$197)	-0.7%
32400 2040 Administrator Benefits	\$28,438	\$33,067	\$4,629	16.3%
32400 2080 Support Benefits	\$11,275	\$12,140	\$865	7.7%
32400 2300 Support Retirement	\$2,997	\$3,200	\$203	6.8%
32400 5310 Postage	\$1,000	\$1,300	\$300	30.0%
32400 5800 Employee Travel	\$500	\$500	\$0	0.0%
32400 8100 Dues and Fees	\$825	\$825	\$0	0.0%
TOTAL School Administration -Mast Landing	\$208,078	\$207,432	(\$646)	-0.3%
*32400 1040 Reduction due to LY retirement				

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<u>32600 Operation Of Plant - Mast Landing</u>				
32600 1182 Custodian Salaries	\$57,991	\$69,607	\$11,616	20.0%
32600 2080 Custodian Benefits	\$25,789	\$34,364	\$8,575	33.3%
32600 2300 Custodian Retirement	\$6,698	\$8,275	\$1,577	23.5%
32600 3300 Employee Training & Development	\$200	\$550	\$350	175.0%
32600 4020 Snow Removal	\$4,700	\$4,825	\$125	2.7%
32600 4021 Rubbish Collection and Removal	\$1,680	\$1,880	\$200	11.9%
32600 4031 Glass Repair	\$200	\$200	\$0	0.0%
32600 4032 Fire Extinguishers	\$1,200	\$1,200	\$0	0.0%
32600 4034 Emergency Lighting	\$500	\$500	\$0	0.0%
32600 4100 Water / Sewage	\$5,500	\$6,000	\$500	9.1%
32600 4300 Purchased Repair / Maint Service	\$6,000	\$7,730	\$1,730	28.8%
32600 4310 Boiler Service / Repair	\$12,000	\$12,500	\$500	4.2%
32600 5200 Insurance	\$9,750	\$13,000	\$3,250	33.3%
32600 5320 Telephone	\$2,500	\$2,640	\$140	5.6%
32600 6000 Supplies	\$13,500	\$14,000	\$500	3.7%
32600 6011 Material Repair	\$4,200	\$4,200	\$0	0.0%
32600 6013 Major Maintenance	\$3,000	\$1,500	(\$1,500)	-50.0%
32600 6050 Equipment	\$500	\$600	\$100	20.0%
32600 6220 Electricity	\$33,500	\$36,500	\$3,000	9.0%
32600 6240 Heating Fuel	\$24,000	\$26,000	\$2,000	8.3%
TOTAL Operation Of Plant - Mast Landing	\$213,408	\$246,071	\$32,663	15.3%
*32600 1182 Salaries reallocated from Transportation				
*32600 3300 Employee conference fees				
*32600 5200 P&C insurance valuation / rate increase				
<u>32800 Social Work - Mast Landing</u>				
32800 1010 Teacher Salaries	\$29,296	\$30,244	\$948	3.2%
32800 2010 Teacher Benefits	\$514	\$6,825	\$6,311	1227.8%
32800 5800 Employee Travel	\$150	\$125	(\$25)	-16.7%
32800 6100 Instructional Supplies	\$300	\$300	\$0	0.0%
TOTAL Social Work - Mast Landing	\$30,260	\$37,494	\$7,234	23.9%
<u>32900 Special Gift &amp; Talented-Mast Landing</u>				
32900 1010 Teacher Salaries	\$51,643	\$17,821	(\$33,822)	-65.5%
32900 2010 Teacher Benefits	\$8,885	\$3,472	(\$5,413)	-60.9%
32900 5800 Employee Travel	\$100	\$100	\$0	0.0%
32900 6100 Instructional Supplies	\$100	\$100	\$0	0.0%
TOTAL Special Gift & Talented-Mast Landing	\$60,728	\$21,493	(\$39,235)	-64.6%
*32900 1010 Position reduced by 1/2				
<b><u>03 Mast Landing</u></b>				
<u>34100 ESL - Mast Landing</u>				
34100 1010 Teacher Salaries	\$10,348	\$5,475	(\$4,873)	-47.1%
34100 1230 Substitute Wages	\$200	\$200	\$0	0.0%
34100 2010 Teacher Benefits	\$2,670	\$1,425	(\$1,245)	-46.6%
34100 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
34100 5800 Employee Travel	\$200	\$100	(\$100)	-50.0%
34100 6100 Instructional Supplies	\$100	\$100	\$0	0.0%
TOTAL ESL - Mast Landing	\$13,523	\$7,305	(\$6,218)	-46.0%
*34100 1010 Budget allocation change				
<u>35100 Debt Service - Mast Landing</u>				
35100 8310 Principal Payments	\$275,000	\$275,000	\$0	0.0%
35100 8320 Interest Payments	\$89,719	\$69,781	(\$19,938)	-22.2%
TOTAL Debt Service - Mast Landing	\$364,719	\$344,781	(\$19,938)	-5.5%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<u>39100 Co-Curricular - Mast Landing</u>				
39100 1500 Stipends	\$2,496	\$2,640	\$144	5.8%
39100 2000 Stipend Benefits	\$36	\$45	\$9	25.0%
39100 3000 Purchased Professional Service	\$6,336	\$6,675	\$339	5.4%
TOTAL Co-Curricular - Mast Landing	\$8,868	\$9,360	\$492	5.5%
<b>TOTAL Mast Landing</b>	<b>\$2,533,405</b>	<b>\$2,583,349</b>	<b>\$49,944</b>	<b>2.0%</b>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<b><u>06 Middle School</u></b>				
<u>61000 Regular Instruction - Middle School</u>				
61000 1010 Teacher Salaries	\$1,235,713	\$1,213,924	(\$21,789)	-1.8%
61000 1020 Ed Tech Salaries	\$39,594	\$41,017	\$1,423	3.6%
61000 1230 Substitute Wages	\$7,900	\$7,000	(\$900)	-11.4%
61000 1500 Stipends	\$30,484	\$30,774	\$290	1.0%
61000 2000 Stipend Benefits	\$170	\$570	\$400	235.3%
61000 2010 Teacher Benefits	\$238,531	\$241,140	\$2,609	1.1%
61000 2020 Ed Tech Benefits	\$9,111	\$7,305	(\$1,806)	-19.8%
61000 2030 Substitute Benefits	\$135	\$130	(\$5)	-3.7%
61000 4301 Equipment Repair / Maint	\$6,250	\$7,500	\$1,250	20.0%
61000 6000 Supplies	\$4,500	\$10,300	\$5,800	128.9%
61000 6100 Instructional Supplies	\$34,800	\$18,750	(\$16,050)	-46.1%
61000 6400 Books	\$0	\$21,250	\$21,250	
61000 7300 Equipment	\$5,000	\$2,425	(\$2,575)	-51.5%
TOTAL Regular Instruction - Middle School	\$1,612,788	\$1,602,085	(\$10,703)	-0.7%
*61000 1010 Reduction due to LY retirements				
<u>62100 Special Support Services - Middle School</u>				
62100 1210 Tutor Salaries / ESY	\$3,000	\$3,000	\$0	0.0%
62100 1500 Stipend - PET	\$2,997	\$3,191	\$194	6.5%
62100 2000 Stipend Benefits	\$45	\$50	\$5	11.1%
62100 2020 Tutor Benefits	\$45	\$56	\$11	24.4%
TOTAL Special Reg Classroom-Middle School	\$6,087	\$6,297	\$210	3.4%
<u>62120 Guidance &amp; Counseling-Middle School</u>				
62120 1010 Guidance Counselor	\$58,221	\$58,969	\$748	1.3%
62120 2010 Guidance Benefits	\$18,130	\$14,995	(\$3,135)	-17.3%
62120 5810 Employee Travel	\$150	\$175	\$25	16.7%
62120 6100 Instructional Supplies	\$500	\$500	\$0	0.0%
TOTAL Guidance & Counseling-Middle School	\$77,001	\$74,639	(\$2,362)	-3.1%
*62120 1010 Personnel change due to LY retirement				
<u>62130 Health Services - Middle School</u>				
62130 1010 Nurse Salary	\$23,976	\$25,116	\$1,140	4.8%
62130 2010 Nurse Benefits	\$5,400	\$3,728	(\$1,672)	-31.0%
62130 3000 Purchased Professional Service	\$50	\$200	\$150	300.0%
62130 5800 Employee Travel	\$200	\$200	\$0	0.0%
62130 6000 Supplies	\$1,200	\$1,000	(\$200)	-16.7%
TOTAL Health Services - Middle School	\$30,826	\$30,244	(\$582)	-1.9%
*62130 3000 Increase cost of school contracted physician services				
<u>62150 Speech/Language - Middle School</u>				
62150 1010 Teacher Salaries	\$27,651	\$21,225	(\$6,426)	-23.2%
62150 2010 Teacher Benefits	\$6,113	\$7,428	\$1,315	21.5%
62150 5800 Employee Travel	\$75	\$85	\$10	13.3%
62150 6100 Instructional Supplies	\$300	\$300	\$0	0.0%
TOTAL Speech/Language - Middle School	\$34,139	\$29,038	(\$5,101)	-14.9%
*62150 1010 Personnel change due to LY retirement				
<b><u>06 Middle School</u></b>				
<u>62160 Occupational Therapy-Middle School</u>				
62160 1010 Teacher Salaries	\$10,016	\$11,553	\$1,537	15.3%
62160 2010 Teacher Benefits	\$2,885	\$3,020	\$135	4.7%
62160 5800 Employee Travel	\$75	\$75	\$0	0.0%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
TOTAL Occupational Therapy-Middle School	\$12,976	\$14,648	\$1,672	12.9%
*62160 1010 Teacher degree movement on salary scale				
<u>62200 Special Resource Rm -Middle School</u>				
62200 1010 Teacher Salaries	\$143,360	\$150,647	\$7,287	5.1%
62200 1020 Ed Tech Salaries	\$72,137	\$86,068	\$13,931	19.3%
62200 1210 Tutor Wages	\$24,786	\$25,435	\$649	2.6%
62200 1230 Substitute Wages	\$200	\$2,000	\$1,800	900.0%
62200 2000 Tutor Benefits	\$6,565	\$8,637	\$2,072	31.6%
62200 2010 Teacher Benefits	\$35,664	\$36,610	\$946	2.7%
62200 2020 Ed Tech Benefits	\$13,470	\$19,660	\$6,190	46.0%
62200 2030 Substitute Benefits	\$5	\$37	\$32	640.0%
62200 6100 Instructional Supplies	\$2,500	\$1,900	(\$600)	-24.0%
TOTAL Special Resource Rm -Middle School	\$298,687	\$330,994	\$32,307	10.8%
*62200 1020 Increase of 1 Ed Tech moved from HS				
<u>62213 Staff Development - Middle School</u>				
62213 1230 Substitute Salaries	\$3,000	\$4,000	\$1,000	33.3%
62213 2030 Substitute Benefits	\$45	\$70	\$25	55.6%
62213 2510 Tuition Reimbursement	\$9,000	\$9,000	\$0	0.0%
62213 2520 Tuition Reimbursement - Ed Tech	\$1,000	\$1,000	\$0	0.0%
62213 3300 Employee Training & Development	\$4,000	\$4,400	\$400	10.0%
62213 5810 Employee Travel for Prof Dvlpt	\$500	\$500	\$0	0.0%
62213 6400 Books	\$300	\$300	\$0	0.0%
TOTAL Staff Development - Middle School	\$17,845	\$19,270	\$1,425	8.0%
<u>62220 Library Services - Middle School</u>				
62220 1010 Librarian Salaries	\$59,845	\$62,282	\$2,437	4.1%
62220 1020 Ed Tech Salaries	\$16,182	\$16,672	\$490	3.0%
62220 2010 Librarian Benefits	\$14,608	\$15,270	\$662	4.5%
62220 2020 Ed Tech Benefits	\$6,300	\$6,905	\$605	9.6%
62220 4330 Software	\$500	\$0	(\$500)	-100.0%
62220 6000 Supplies	\$0	\$1,000	\$1,000	
62220 6400 Books	\$6,000	\$7,500	\$1,500	25.0%
62220 7300 Equipment	\$0	\$2,578	\$2,578	
TOTAL Library Services - Middle School	\$103,435	\$112,207	\$8,772	8.5%
<u>62230 Technology Services - Middle School</u>				
62230 1180 Support Wages	\$20,118	\$27,063	\$6,945	34.5%
62230 2080 Support Benefits	\$11,950	\$14,575	\$2,625	22.0%
62230 4320 Technology Related Repairs / Main	\$9,000	\$4,000	(\$5,000)	-55.6%
62230 4330 Software	\$6,000	\$5,000	(\$1,000)	-16.7%
62230 6500 Technology Supplies	\$12,000	\$6,000	(\$6,000)	-50.0%
TOTAL Technology Services - Middle School	\$59,068	\$56,638	(\$2,430)	-4.1%
* 62230 1180 Includes summer hours				
<b><u>06 Middle School</u></b>				
<u>62300 Special Self Contained-Middle School</u>				
62300 1010 Teacher Salaries	\$50,080	\$51,958	\$1,878	3.8%
62300 1020 Ed Tech Salaries	\$28,112	\$13,917	(\$14,195)	-50.5%
62300 1230 Substitute Wages	\$200	\$200	\$0	0.0%
62300 2010 Teacher Benefits	\$13,425	\$13,945	\$520	3.9%
62300 2020 Ed Tech Benefits	\$12,660	\$6,855	(\$5,805)	-45.9%
62300 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
62300 5800 Employee Travel	\$75	\$100	\$25	33.3%
62300 6000 Supplies	\$0	\$600	\$600	
TOTAL Special Self Contained-Middle School	\$104,557	\$87,580	(\$16,977)	-16.2%
*62300 1020 Reduction of 1 Ed Tech moved to HS				

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<u>62400 School Administration- Middle School</u>				
62400 1040 Administrator Salaries	\$103,745	\$85,362	(\$18,383)	-17.7%
62400 1180 Support Wages	\$36,269	\$43,106	\$6,837	18.9%
62400 2040 Administrator Benefits	\$18,600	\$18,795	\$195	1.0%
62400 2080 Support Benefits	\$17,570	\$13,660	(\$3,910)	-22.3%
62400 2300 Support Retirement	\$4,225	\$3,100	(\$1,125)	-26.6%
62400 5310 Postage	\$2,750	\$3,000	\$250	9.1%
62400 5800 Employee Travel	\$750	\$750	\$0	0.0%
62400 8100 Dues and Fees	\$450	\$450	\$0	0.0%
TOTAL School Administration- Middle School	\$184,359	\$168,223	(\$16,136)	-8.8%
*62400 1040 Decrease due to LY retirement payment				
*62400 1180 Personnel changes				
<u>62600 Operation Of Plant - Middle School</u>				
62600 1182 Custodian Salaries	\$87,756	\$109,808	\$22,052	25.1%
62600 2080 Custodian Benefits	\$21,667	\$37,798	\$16,131	74.4%
62600 2300 Custodian Retirement	\$10,136	\$12,420	\$2,284	22.5%
62600 3300 Employee Training & Development	\$200	\$650	\$450	225.0%
62600 4020 Snow Removal	\$5,200	\$5,300	\$100	1.9%
62600 4021 Rubbish Removal	\$1,625	\$1,825	\$200	12.3%
62600 4031 Glass Repair	\$750	\$750	\$0	0.0%
62600 4032 Fire Extinguishers	\$900	\$900	\$0	0.0%
62600 4034 Emergency Lighting	\$500	\$100	(\$400)	-80.0%
62600 4100 Water / Sewage	\$6,500	\$6,800	\$300	4.6%
62600 4300 Purchased Repair / Maint Service	\$6,600	\$7,150	\$550	8.3%
62600 4310 Boiler Service / Repair	\$14,000	\$14,000	\$0	0.0%
62600 5200 Insurance	\$8,500	\$12,000	\$3,500	41.2%
62600 5320 Telephone	\$5,750	\$7,200	\$1,450	25.2%
62600 6000 Supplies	\$10,000	\$11,000	\$1,000	10.0%
62600 6011 Material Repair	\$4,000	\$4,000	\$0	0.0%
62600 6013 Major Maintenance	\$6,300	\$7,350	\$1,050	16.7%
62600 6050 Equipment	\$500	\$600	\$100	20.0%
62600 6220 Electricity	\$46,000	\$50,000	\$4,000	8.7%
62600 6240 Heating Fuel	\$45,500	\$47,000	\$1,500	3.3%
TOTAL Operation Of Plant - Middle School	\$282,384	\$336,651	\$54,267	19.2%
*62600 1182 Reallocation of salaries from transportation				
*62600 3300 Employee conference attendance				
*62600 5200 P&C insurance valuations / rate increase				
<b><u>06 Middle School</u></b>				
<u>62800 Special Social Work - Middle School</u>				
62800 1010 Teacher Salaries	\$27,853	\$28,884	\$1,031	3.7%
62800 2010 Teacher Benefits	\$7,267	\$7,178	(\$89)	-1.2%
62800 5800 Employee Travel	\$125	\$150	\$25	20.0%
TOTAL Special Social Work - Middle School	\$35,245	\$36,212	\$967	2.7%
<u>62900 Spec Gift &amp; Talented - Middle School</u>				
62900 1010 Teacher Salaries	\$27,562	\$28,884	\$1,322	4.8%
62900 2010 Teacher Benefits	\$3,543	\$3,798	\$255	7.2%
62900 5800 Employee Travel	\$175	\$175	\$0	0.0%
62900 6100 Instructional Supplies	\$700	\$700	\$0	0.0%
TOTAL Spec Gift & Talented - Middle School	\$31,980	\$33,557	\$1,577	4.9%
<u>64100 Other Instruct ESL - Middle School</u>				
64100 1010 Teacher Salaries	\$10,348	\$10,950	\$602	5.8%
64100 1230 Substitute Wages	\$200	\$200	\$0	0.0%
64100 2010 Teacher Benefits	\$2,670	\$2,780	\$110	4.1%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
64100 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
64100 5800 Employee Travel	\$175	\$100	(\$75)	-42.9%
64100 6100 Instructional Supplies	\$400	\$400	\$0	0.0%
<b>TOTAL Other Instruct ESL - Middle School</b>	<b>\$13,798</b>	<b>\$14,435</b>	<b>\$637</b>	<b>4.6%</b>
<u>69100 Co-Curricular - Middle School</u>				
69100 1500 Stipends	\$9,775	\$10,027	\$252	2.6%
69100 2000 Stipend Benefits	\$115	\$165	\$50	43.5%
69100 8100 Dues & Fees	\$4,000	\$6,500	\$2,500	62.5%
<b>TOTAL Co-Curricular - Middle School</b>	<b>\$13,890</b>	<b>\$16,692</b>	<b>\$2,802</b>	<b>20.2%</b>
<u>69200 Athletics - Middle School</u>				
69200 1010 Athletic Director Salary	\$22,929	\$21,980	(\$949)	-4.1%
69200 1200 Other Wages - Game Management	\$2,184	\$1,938	(\$246)	-11.3%
69200 1500 Stipends - Coaches	\$49,810	\$54,250	\$4,440	8.9%
69200 2000 Stipend Benefits	\$3,810	\$4,027	\$217	5.7%
69200 2010 AD Benefits	\$4,367	\$4,710	\$343	7.9%
69200 2090 Other Benefits	\$165	\$205	\$40	24.2%
69200 3000 Game Officials - REF	\$9,778	\$10,070	\$292	3.0%
69200 6100 Program Supplies	\$10,811	\$13,780	\$2,969	27.5%
69200 8100 Dues and Fees	\$6,565	\$7,535	\$970	14.8%
<b>TOTAL Athletics - Middle School</b>	<b>\$110,419</b>	<b>\$118,495</b>	<b>\$8,076</b>	<b>7.3%</b>
*69200 1010 Budget adjustment - no decrease in position				
<b>TOTAL Middle School</b>	<b>\$3,029,484</b>	<b>\$3,087,905</b>	<b>\$58,421</b>	<b>1.9%</b>

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<b>37 High School</b>				
<u>71000 Regular Instruction - High School</u>				
71000 1010 Teacher Salaries	\$1,673,052	\$1,751,197	\$78,145	4.7%
71000 1020 Ed Tech Salaries	\$54,448	\$40,805	(\$13,643)	-25.1%
71000 1230 Substitute Wages	\$17,500	\$21,700	\$4,200	24.0%
71000 1500 Stipends	\$41,736	\$39,080	(\$2,656)	-6.4%
71000 2000 Stipend Benefits	\$590	\$645	\$55	9.3%
71000 2010 Teacher Benefits	\$283,512	\$307,188	\$23,676	8.4%
71000 2020 Ed Tech Benefits	\$12,900	\$12,093	(\$807)	-6.3%
71000 2030 Substitute Benefits	\$300	\$360	\$60	20.0%
71000 4301 Equipment Repair / Maint	\$15,000	\$15,000	\$0	0.0%
71000 6000 Supplies	\$18,500	\$18,500	\$0	0.0%
71000 6100 Instructional Supplies	\$38,996	\$30,200	(\$8,796)	-22.6%
71000 6400 Books	\$12,739	\$37,044	\$24,305	190.8%
71000 7300 Equipment	\$8,663	\$8,700	\$37	0.4%
TOTAL Regular Instruction - High School	\$2,186,526	\$2,282,512	\$95,986	4.4%
*71000 1010 Includes additional 1.33 FTE teaching positions				
*71000 6000/61000/6400 - Supply budget reallocation				
<u>72100 Special - Support Services -High School</u>				
72100 1210 Tutor Salaries / ESY	\$3,000	\$3,000	\$0	0.0%
72100 1500 Stipends	\$3,532	\$3,763	\$231	6.5%
72100 2000 Stipend Benefits	\$50	\$50	\$0	0.0%
72100 2020 Tutor Benefits	\$44	\$55	\$11	25.0%
TOTAL Special - Support Services -High School	\$6,626	\$6,868	\$242	3.7%
<u>72120 Guidance &amp; Counseling - High School</u>				
72120 1010 Guidance Counselors	\$145,872	\$151,514	\$5,642	3.9%
72120 1180 Support Wages	\$29,448	\$30,503	\$1,055	3.6%
72120 2010 Guidance Benefits	\$35,678	\$32,155	(\$3,523)	-9.9%
72120 2080 Support Benefits	\$6,186	\$4,378	(\$1,808)	-29.2%
72120 2300 Support Retirement	\$3,204	\$3,862	\$658	20.5%
72120 3000 Purchased Professional Service	\$4,000	\$4,000	\$0	0.0%
72120 3001 JMG	\$20,000	\$22,000	\$2,000	10.0%
72120 6100 Instructional Supplies	\$4,500	\$4,500	\$0	0.0%
TOTAL Guidance & Counseling - High School	\$248,888	\$252,912	\$4,024	1.6%
<u>72130 Health Services - High School</u>				
72130 1010 Nurse Salary	\$23,976	\$25,116	\$1,140	4.8%
72130 2010 Nurses Benefits	\$5,400	\$3,728	(\$1,672)	-31.0%
72130 3000 Purchased Professional Service	\$50	\$200	\$150	300.0%
72130 5800 Employee Travel	\$200	\$200	\$0	0.0%
72130 6000 Supplies	\$1,200	\$1,200	\$0	0.0%
72130 1230 Substitutes	\$0	\$200	\$200	
72130 2030 Substitute Benefits	\$0	\$5	\$5	
TOTAL Health Services - High School	\$30,826	\$30,649	(\$177)	-0.6%
*72130 3000 Increase cost of school contracted physician services				
<b>37 High School</b>				
<u>72150 Speech/Language - High School</u>				
72150 1010 Teacher Salaries	\$27,651	\$21,225	(\$6,426)	-23.2%
72150 2010 Teacher Benefits	\$9,260	\$7,428	(\$1,832)	-19.8%
72150 5800 Employee Travel	\$100	\$125	\$25	25.0%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
TOTAL Speech/Language - High School	\$37,011	\$28,778	(\$8,233)	-22.2%
*72150 1010 Personnel change due to LY retirement				
<u>72200 Special - Resource Rm - High School</u>				
72200 1010 Teacher Salaries	\$98,090	\$102,508	\$4,418	4.5%
72200 1020 Ed Tech Salaries	\$47,029	\$27,834	(\$19,195)	-40.8%
72200 1210 Tutor Wages	\$10,815	\$8,875	(\$1,940)	-17.9%
72200 1230 Substitute Wages	\$300	\$600	\$300	100.0%
72200 2000 Tutor Benefits	\$125	\$125	\$0	0.0%
72200 2010 Teacher Benefits	\$21,382	\$14,945	(\$6,437)	-30.1%
72200 2020 Ed Tech Benefits	\$14,070	\$16,060	\$1,990	14.1%
72200 2030 Substitute Benefits	\$300	\$10	(\$290)	-96.7%
72200 6100 Instructional Supplies	\$800	\$500	(\$300)	-37.5%
TOTAL Special - Resource Rm - High School	\$192,911	\$171,457	(\$21,454)	-11.1%
*72200 1020 Decrease of 1 Ed Tech moved to Middle School				
<u>72213 Staff Development - High School</u>				
72213 1230 Substitute Wages	\$5,000	\$5,000	\$0	0.0%
72213 2030 Substitute Benefits	\$75	\$75	\$0	0.0%
72213 2510 Tuition Reimbursement	\$3,000	\$4,000	\$1,000	33.3%
72213 2520 Tuition Reimbursement - Ed Tech	\$1,000	\$1,000	\$0	0.0%
72213 3000 Purchased Professional Service	\$1,000	\$2,000	\$1,000	100.0%
72213 3300 Employee Training & Development	\$3,500	\$3,500	\$0	0.0%
72213 5000 Other Purchased Services	\$2,500	\$2,500	\$0	0.0%
72213 5810 Employee Travel for Prof Dvlpt	\$500	\$500	\$0	0.0%
TOTAL Staff Development - High School	\$16,575	\$18,575	\$2,000	12.1%
<u>72220 Library Services - High School</u>				
72220 1010 Librarian Salary	\$52,616	\$54,448	\$1,832	3.5%
72220 1020 Ed Tech Salaries	\$23,767	\$20,875	(\$2,892)	-12.2%
72220 2010 Librarian Benefits	\$14,475	\$13,985	(\$490)	-3.4%
72220 2020 Ed Tech Benefits	\$8,821	\$9,570	\$749	8.5%
72220 6000 Supplies	\$0	\$1,000	\$1,000	
72220 6400 Books	\$13,500	\$10,000	(\$3,500)	-25.9%
TOTAL Library Services - High School	\$113,179	\$109,878	(\$3,301)	-2.9%
<u>72230 Technology Services - High School</u>				
72230 1010 Teacher Salaries	\$59,175	\$61,564	\$2,389	4.0%
72230 2010 Teacher Benefits	\$14,596	\$15,170	\$574	3.9%
72230 4320 Technology Related Repairs / Main	\$12,000	\$12,000	\$0	0.0%
72230 4330 Software	\$6,500	\$6,500	\$0	0.0%
72230 6500 Technology Supplies	\$14,500	\$9,500	(\$5,000)	-34.5%
TOTAL Technology Services - High School	\$106,771	\$104,734	(\$2,037)	-1.9%
<b>37 High School</b>				
<u>72300 Special Self Contained - High School</u>				
72300 1010 Teacher Salaries	\$48,797	\$51,428	\$2,631	5.4%
72300 1020 Ed Tech Salaries	\$6,718	\$30,044	\$23,326	347.2%
72300 1230 Substitute Wages	\$100	\$200	\$100	100.0%
72300 2010 Teacher Benefits	\$1,358	\$850	(\$508)	-37.4%
72300 2020 Ed Tech Benefits	\$125	\$10,290	\$10,165	8132.0%
72300 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
72300 6100 Instructional Supplies	\$1,800	\$1,800	\$0	0.0%
TOTAL Special Self Contained - High School	\$58,903	\$94,617	\$35,714	60.6%
*72300 1020 1/2 Position no longer funded from Local Entitlement / transfer of 1 Ed Tech from Middle School				

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
<u>72400 School Administration - High School</u>				
72400 1040 Administrator Salaries	\$179,021	\$163,532	(\$15,489)	-8.7%
72400 1180 Support Wages	\$54,136	\$69,186	\$15,050	27.8%
72400 2040 Administrator Benefits	\$34,595	\$26,140	(\$8,455)	-24.4%
72400 2080 Support Benefits	\$12,353	\$18,868	\$6,515	52.7%
72400 2300 Support Retirement	\$6,316	\$7,732	\$1,416	22.4%
72400 5310 Postage	\$5,500	\$5,300	(\$200)	-3.6%
72400 5800 Employee Travel	\$800	\$800	\$0	0.0%
72400 6000 Supplies	\$2,000	\$2,000	\$0	0.0%
72400 8100 Dues and Fees	\$1,700	\$2,700	\$1,000	58.8%
TOTAL School Administration - High School	\$296,421	\$296,258	(\$163)	-0.1%
*72400 1040 Decrease due to LY retirement				
*72400 1180 Includes AD secretary time				
<u>72600 Operation Of Plant - High School</u>				
72600 1182 Custodian Salaries	\$81,396	\$106,738	\$25,342	31.1%
72600 2080 Custodian Benefits	\$19,658	\$37,617	\$17,959	91.4%
72600 2300 Custodian Retirement	\$9,378	\$10,250	\$872	9.3%
72600 3300 Employee Training & Development	\$0	\$750	\$750	
72600 4020 Snow Removal	\$4,700	\$4,925	\$225	4.8%
72600 4021 Rubbish Collection and Removal	\$2,160	\$2,360	\$200	9.3%
72600 4031 Glass Repair	\$2,000	\$2,000	\$0	0.0%
72600 4032 Fire Extinguishers	\$840	\$970	\$130	15.5%
72600 4034 Emergency Lighting	\$500	\$500	\$0	0.0%
72600 4100 Water / Sewage	\$9,000	\$10,000	\$1,000	11.1%
72600 4300 Purchased Repair / Maint Service	\$6,600	\$7,500	\$900	13.6%
72600 4310 Boiler Service / Repair	\$18,000	\$18,500	\$500	2.8%
72600 5200 Insurance	\$11,500	\$14,000	\$2,500	21.7%
72600 5320 Telephone	\$7,900	\$8,150	\$250	3.2%
72600 6000 Supplies	\$15,000	\$16,500	\$1,500	10.0%
72600 6011 Material Repair	\$6,500	\$6,500	\$0	0.0%
72600 6013 Major Maintenance	\$3,800	\$4,450	\$650	17.1%
72600 6050 Equipment	\$1,100	\$1,100	\$0	0.0%
72600 6220 Electricity	\$64,000	\$68,000	\$4,000	6.3%
72600 6240 Heating Fuel	\$60,000	\$66,000	\$6,000	10.0%
TOTAL Operation of Plant - High School	\$324,032	\$386,810	\$62,778	19.4%
*72600 1182 Reallocation of salaries from transportation				
*72600 3300 Employee conference attendance				
*72600 5200 P&C insurance valuation / rate increase				
<b><u>37 High School</u></b>				
<u>72800 Special - Social Work - High School</u>				
72800 1010 Teacher Salaries	\$27,853	\$28,884	\$1,031	3.7%
72800 2010 Teacher Benefits	\$7,267	\$7,178	(\$89)	-1.2%
72800 5800 Employee Travel	\$300	\$250	(\$50)	-16.7%
TOTAL Special - Social Work - High School	\$35,420	\$36,312	\$892	2.5%
<u>72900 Special Gift &amp; Talented - High School</u>				
72900 1010 Teacher Salaries	\$27,853	\$28,884	\$1,031	3.7%
72900 2010 Teacher Benefits	\$3,549	\$3,478	(\$71)	-2.0%
72900 5800 Employee Travel	\$100	\$125	\$25	25.0%
72900 6100 Instructional Supplies	\$350	\$350	\$0	0.0%
TOTAL Special Gift & Talented - High School	\$31,852	\$32,837	\$985	3.1%
<u>73000 Vocational - High School</u>				
73000 5640 MVR 10 Assessment	\$283,499	\$291,382	\$7,883	2.8%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
TOTAL Vocational - High School	\$283,499	\$291,382	\$7,883	2.8%
<u>74100 Other - Bilingual ESL - High School</u>				
74100 1010 Teacher Salaries	\$20,697	\$21,900	\$1,203	5.8%
74100 1230 Substitute Wages	\$100	\$100	\$0	0.0%
74100 2010 Teacher Benefits	\$5,340	\$5,553	\$213	4.0%
74100 2030 Substitute Benefits	\$5	\$5	\$0	0.0%
74100 5800 Employee Travel	\$200	\$100	(\$100)	-50.0%
74100 6100 Instructional Supplies	\$1,800	\$1,000	(\$800)	-44.4%
TOTAL Other - Bilingual ESL - High School	\$28,142	\$28,658	\$516	1.8%
<u>79500 Co-Curricular - High School</u>				
79500 1500 Stipends	\$32,053	\$41,957	\$9,904	30.9%
79500 2000 Stipend Benefits	\$590	\$668	\$78	13.2%
79500 8100 Dues and Fees	\$4,400	\$4,400	\$0	0.0%
TOTAL Co-Curricular - High School	\$37,043	\$47,025	\$9,982	26.9%
*79500 1500 PAC coordinator stipend increase due to increased usage of facility				
<u>79600 Athletics - High School</u>				
79600 1040 Athletic Director Salary	\$53,610	\$51,287	(\$2,323)	-4.3%
79600 1200 Other Wages	\$4,360	\$4,508	\$148	3.4%
79600 1500 Stipends - Coaches	\$93,250	\$99,861	\$6,611	7.1%
79600 2000 Stipend Benefits	\$6,962	\$8,487	\$1,525	21.9%
79600 2040 Athletic Director Benefits	\$13,205	\$13,893	\$688	5.2%
79600 2090 Other Benefits	\$335	\$475	\$140	41.8%
79600 3000 Game Officials - Referees	\$24,519	\$25,122	\$603	2.5%
79600 4000 Trainer	\$13,000	\$13,000	\$0	0.0%
79600 5800 Employee Travel	\$350	\$350	\$0	0.0%
79600 6000 Supplies	\$25,450	\$28,498	\$3,048	12.0%
79600 8100 Dues and Fees	\$10,520	\$13,020	\$2,500	23.8%
TOTAL Co-Sec Athletics - High School	\$245,561	\$258,501	\$12,940	5.3%
*79600 1040 Budget adjustment no decrease in position				
<b>TOTAL High School</b>	<b>\$4,280,186</b>	<b>\$4,478,763</b>	<b>\$198,577</b>	<b>4.6%</b>
<b>90 System - Wide</b>				
<u>82210 Curriculum Development</u>				
82210 3000 Purchased Professional Service	\$30,000	\$40,000	\$10,000	33.3%
TOTAL Curriculum Development	\$30,000	\$40,000	\$10,000	33.3%
<u>82230 Technology Services</u>				
82230 1040 Technology Director Salary	\$46,905	\$49,133	\$2,228	4.8%
82230 2040 Technology Director Benefits	\$18,005	\$18,970	\$965	5.4%
82230 2540 Tuition Reimbursement - Admin	\$750	\$750	\$0	0.0%
82230 5000 Other Purchased Services	\$11,233	\$23,928	\$12,695	113.0%
82230 5800 Employee Travel	\$2,000	\$2,200	\$200	10.0%
TOTAL Technology Services	\$78,893	\$94,981	\$16,088	20.4%
*82230-5000 Includes Powerschool Data Coordination				
<u>82240 Student Assessment</u>				
82240 3000 Purchased Professional Service	\$11,000	\$13,000	\$2,000	18.2%
TOTAL Student Assessment	\$11,000	\$13,000	\$2,000	18.2%
<u>82310 School Committee</u>				
82310 1500 Stipends	\$2,950	\$2,950	\$0	0.0%
82310 2000 Stipend Benefits	\$225	\$240	\$15	6.7%
82310 3000 Purchased Prof - Legal	\$8,500	\$7,500	(\$1,000)	-11.8%
82310 3450 Legal Services - Negotiations	\$0	\$1,000	\$1,000	
82310 5000 Insurance	\$6,500	\$6,800	\$300	4.6%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
82310 5800 Committee Travel	\$250	\$250	\$0	0.0%
82310 8100 Dues and Fees	\$4,250	\$4,250	\$0	0.0%
TOTAL School Committee	\$22,675	\$22,990	\$315	1.4%
*82310 3450 ESP contract negotiations				
<u>82320 Superintendent's Office</u>				
82320 1040 Superintendent's Salary	\$105,901	\$109,713	\$3,812	3.6%
82320 1180 Support Wages	\$46,072	\$48,873	\$2,801	6.1%
82320 2040 Superintendent Benefits	\$17,525	\$16,630	(\$895)	-5.1%
82320 2080 Support Benefits	\$6,255	\$6,795	\$540	8.6%
82320 2300 Support Retirement	\$5,504	\$5,800	\$296	5.4%
82320 3300 Employee Training & Development	\$5,000	\$5,000	\$0	0.0%
82320 3460 Auditing Fees	\$6,000	\$6,000	\$0	0.0%
82320 4100 Utilities	\$2,250	\$1,250	(\$1,000)	-44.4%
82320 4300 Purchased Property Service	\$6,000	\$6,500	\$500	8.3%
82320 5000 Police Liaison	\$20,748	\$21,495	\$747	3.6%
82320 5310 Postage	\$4,000	\$3,500	(\$500)	-12.5%
82320 5320 Telephone	\$5,250	\$4,500	(\$750)	-14.3%
82320 5400 Advertising	\$7,500	\$8,000	\$500	6.7%
82320 5800 Employee Travel	\$3,750	\$3,750	\$0	0.0%
82320 6000 Supplies	\$5,250	\$5,500	\$250	4.8%
82320 6200 Electricity	\$2,500	\$3,450	\$950	38.0%
82320 6240 Heating Fuel	\$3,500	\$4,000	\$500	14.3%
82320 6400 Books	\$400	\$600	\$200	50.0%
82320 7300 Equipment	\$500	\$500	\$0	0.0%
82320 8100 Dues and Fees	\$15,500	\$15,500	\$0	0.0%
82320 9000 Miscellaneous	\$13,897	\$21,000	\$7,103	51.1%
TOTAL Superintendent's Office	\$283,302	\$298,356	\$15,054	5.3%
*82320 1180 Step increase				
*82320 9000 Includes Championship recognition funds				
<u>90 System - Wide</u>				
<u>82500 Central Services - Business</u>				
82500 1040 Business Staff Salaries	\$110,255	\$114,991	\$4,736	4.3%
82500 1180 Business Staff Benefits	\$22,353	\$24,405	\$2,052	9.2%
82500 2340 Support Retirement	\$13,720	\$13,550	(\$170)	-1.2%
82500 5810 Employee Travel for Prof Dvlpt	\$2,000	\$2,000	\$0	0.0%
82500 8100 Dues and Fees	\$100	\$100	\$0	0.0%
TOTAL Central Services - Business	\$148,428	\$155,046	\$6,618	4.5%
<u>82592 Special Education - Admin</u>				
82592 1040 Administrator Salaries	\$85,174	\$88,919	\$3,745	4.4%
82592 1180 Support Wages	\$11,620	\$21,536	\$9,916	85.3%
82592 2040 Administrator Benefits	\$20,438	\$18,840	(\$1,598)	-7.8%
82592 2080 Support Benefits	\$10,147	\$9,727	(\$420)	-4.1%
82592 2380 Retirement-Support	\$818	\$2,475	\$1,657	202.6%
82592 5800 Employee Travel	\$0	\$1,200	\$1,200	
Out of District - Placement	\$0	\$41,475	\$41,475	
Pyshcological Services	\$0	\$33,000	\$33,000	
TOTAL Special Education - Admin	\$128,197	\$217,172	\$88,975	69.4%
*82592 1180 Budget allocation correction				
<u>82620 Maintenance</u>				
82620 1182 Maintenance Salaries	\$72,100	\$74,765	\$2,665	3.7%
82620 1200 Other Wages	\$20,790	\$20,520	(\$270)	-1.3%
82620 2080 Maint Benefits	\$27,042	\$28,308	\$1,266	4.7%
82620 2090 Other Benefits	\$3,120	\$2,500	(\$620)	-19.9%
82620 2300 Support Retirement	\$10,252	\$8,698	(\$1,554)	-15.2%
82620 3000 Purchased Professional Service	\$20,428	\$22,682	\$2,254	11.0%
82620 4300 Purchased Repair / Maint Service	\$800	\$800	\$0	0.0%
82620 6000 Supplies	\$17,700	\$18,000	\$300	1.7%

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Difference</u>	<u>PCT Change</u>
82620 7300 Equipment	\$1,000	\$1,000	\$0	0.0%
TOTAL Maintenance	\$173,232	\$177,273	\$4,041	2.3%
<u>82700 Transportation</u>				
82700 1180 Bus Drivers Salaries	\$342,471	\$216,636	(\$125,835)	-36.7%
82700 1230 Substitute Salaries	\$12,000	\$13,000	\$1,000	8.3%
82700 1300 Overtime Salaries	\$24,000	\$24,000	\$0	0.0%
82700 2030 Substitute Benefits	\$1,000	\$2,022	\$1,022	102.2%
82700 2080 Bus Driver Benefits	\$135,857	\$82,970	(\$52,887)	-38.9%
82700 2081 Overtime Benefits	\$1,850	\$3,732	\$1,882	101.7%
82700 2300 Bus Driver Retirement	\$40,576	\$22,277	(\$18,299)	-45.1%
82700 3000 Purchased Professional Service	\$0	\$1,775	\$1,775	
82700 3300 Employee Training & Development	\$3,000	\$2,300	(\$700)	-23.3%
82700 3400 Contracted Services	\$10,000	\$7,225	(\$2,775)	-27.8%
82700 4300 Purchased Repair / Maint Service	\$7,000	\$7,000	\$0	0.0%
82700 4450 Bus Garage Lease	\$10,800	\$10,800	\$0	0.0%
82700 5200 Insurance	\$2,000	\$3,000	\$1,000	50.0%
82700 6260 Fleet Fuel	\$45,000	\$43,500	(\$1,500)	-3.3%
82700 6700 Transportation Supplies & Part	\$24,000	\$24,000	\$0	0.0%
TOTAL Transportation	\$659,554	\$464,237	(\$195,317)	-29.6%
*82700 1180 Salaries reallocated to school custodian accounts				
*82700 6260 Eliminates mid-day kindergarten run				
<u>82750 Transportation Special Education</u>				
82750 1020 Ed Tech Salaries	\$15,860	\$10,310	(\$5,550)	-35.0%
82750 2020 Ed Tech Benefits	\$350	\$250	(\$100)	-28.6%
82750 5100 Purchased Transportation Service	\$0	\$1,850	\$1,850	
TOTAL Transportation Special	\$16,210	\$12,410	(\$3,800)	-23.4%
*82750 1020 Usage as projected				
<u>83100 School Nutrition</u>				
83100 2090 School Nutrition Benefits	\$0	\$56,290	\$56,290	
83100 2300 School Nutrition Retirement	\$0	\$20,900	\$20,900	
83100 9100 Fund Transfer Out	\$34,250	\$35,250	\$1,000	2.9%
TOTAL School Nutrition	\$34,250	\$112,440	\$78,190	228.3%
*83100 2090/2300 Benefits recognized here				
<u>88600 Crossing Guards</u>				
88600 5900 Crossing Guards	\$600	\$675	\$75	12.5%
TOTAL Crossing Guards	\$600	\$675	\$75	12.5%
<u>98000 Community Education</u>				
	\$103,875	\$103,875	\$0	0.0%