

	APPROPRIATED 2010-2011	REQUESTED 2011-2012	DIFFERENCE
ADMINISTRATION 1000			
SCHOOL COMMITTEE 1100			
GENERAL EXPENSES	16,900	18,650	1,750
SALARIES & WAGES	-	-	-
SUPERINTENDENT'S OFFICE 1210			
GENERAL EXPENSES	11,077	12,200	1,123
SALARIES & WAGES	277,940	283,956	6,016
	289,017	296,156	7,139
ASST SUPERINTENDENTS 1220			
GENERAL EXPENSES	44,436	5,436	(39,000)
SALARIES & WAGES	420,550	474,851	54,301
	464,986	480,287	15,301
OTHER DISTRICT ADMINISTRATORS 1230			
GENERAL EXPENSES	-	-	-
SALARIES & WAGES	-	87,000	87,000
	-	87,000	87,000
BUSINESS OFFICE 1410			
GENERAL EXPENSES	107,464	107,464	-
SALARIES & WAGES	890,153	874,905	(15,248)
	997,617	982,369	(15,248)
HUMAN RESOURCES 1420			
GENERAL EXPENSES	71,640	73,040	1,400
SALARIES & WAGES	297,442	289,907	(7,535)
	369,082	362,947	(6,135)
LEGAL SERVICES SCH COMMITTEE 1430			
GENERAL EXPENSES	19,500	16,000	(3,500)
SALARIES & WAGES	35,000	35,000	-
	54,500	51,000	(3,500)
ADMINISTRATIVE TECHNOLOGY 1450			
GENERAL EXPENSES	23,584	143,584	120,000
SALARIES & WAGES	343,787	388,116	44,329
	367,371	531,700	164,329
INSTRUCTION 2000			
DIRECTORS 2110			
GENERAL EXPENSES	8,630	8,880	250
SALARIES & WAGES	1,186,628	1,306,596	119,968
	1,195,258	1,315,476	120,218
PRINCIPALS 2210			
GENERAL EXPENSES	97,877	98,636	759
SALARIES & WAGES	5,587,141	5,783,095	195,954
	5,685,018	5,881,731	196,713
PRINCIPAL'S TECHNOLOGY 2250			
GENERAL EXPENSES	32,292	30,092	(2,200)
TEACHING 2305,2310, 2315, 2325, 2330			
SALARIES & WAGES	57,773,097	63,765,319	5,992,222
MEDICAL/THERAPEUTIC SERVICES 2320			
GENERAL EXPENSES	428,028	501,028	73,000

SALARIES & WAGES	1,987,927	2,086,181	98,254
	2,415,955	2,587,209	171,254
LIBRARY/MEDIA SPECIALIST 2340			
SALARIES & WAGES	747,525	716,618	(30,907)
PRO DEV LEADERSHIP 2350			
GENERAL EXPENSES	-	-	-
SALARIES & WAGES	-	-	-
PRO DEV STIPENDS&EXPENSES 2357			
GENERAL EXPENSES	29,980	24,480	(5,500)
SALARIES & WAGES	-	-	-
TEXTBOOKS 2410			
GENERAL EXPENSES	636,124	652,188	16,064
OTHER INSTRUCTIONAL MATERIAL 2415			
GENERAL EXPENSES	177,885	178,685	800
INSTRUCTIONAL EQUIPMENT 2420			
GENERAL EXPENSES	242,065	380,623	138,558
GENERAL SUPPLIES 2430			
GENERAL EXPENSES	728,469	738,612	10,143
OTHER INSTRUCTIONAL SERVICES 2440			
GENERAL EXPENSES	388,546	388,546	-
SALARIES & WAGES	51,500	51,500	-
	440,046	440,046	-
INSTRUCTIONAL TECH CLSRM 2451			
GENERAL EXPENSES	89,221	101,340	12,119
OTHER INST HARDWARE 2453			
GENERAL EXPENSES	12,420	16,100	3,680
INSTRUCTIONAL SOFTWARE 2455			
GENERAL EXPENSES	116,522	125,642	9,120
GUIDANCE SERVICE 2710			
GENERAL EXPENSES	10,260	10,120	(140)
SALARIES & WAGES	4,097,641	4,375,713	278,072
	4,107,901	4,385,833	277,932
TESTING & ASSESSMENT 2720			
GENERAL EXPENSES	19,010	19,010	-
SALARIES & WAGES	15,625	17,785	2,160
	34,635	36,795	2,160
PSYCHOLOGICAL SERVICES 2800			
GENERAL EXPENSES	1,315,539	2,115,539	800,000
SALARIES & WAGES	451,560	437,319	(14,241)
	1,767,099	2,552,858	785,759
OTHER SCHOOL SERVICES 3000			
ATTENDANCE 3100			
GENERAL EXPENSES	800	800	-
SALARIES & WAGES	489,209	490,331	1,122
	490,009	491,131	1,122
HEALTH SERVICES 3200			
GENERAL EXPENSES	214,455	153,455	(61,000)
SALARIES & WAGES	1,989,183	2,135,862	146,679
	2,203,638	2,289,317	85,679
TRANSPORTATION 3300			
GENERAL EXPENSES	7,202,743	7,685,595	482,852

SALARIES & WAGES	230,143	231,616	1,473
	7,432,886	7,917,211	484,325
FOOD SERVICE 3400			
GENERAL EXPENSES		-	-
SALARIES & WAGES		-	-
ATHLETICS 3510			
GENERAL EXPENSES	191,027	195,845	4,818
SALARIES & WAGES	407,407	407,407	-
	598,434	603,252	4,818
STUDENT BODY ACTIVITY 3520			
GENERAL EXPENSES	36,320	36,070	(250)
SALARIES & WAGES	408,973	408,973	-
	445,293	445,043	(250)
SCHOOL SECURITY 3600			
GENERAL EXPENSES	101,566	104,226	2,660
SALARIES & WAGES	29,420	29,420	-
	130,986	133,646	2,660
OPERATION AND MAINTENANCE OF PLANT 4000			
CUSTODIAL SERVICES 4110			
GENERAL EXPENSES	543,611	547,111	3,500
SALARIES & WAGES	4,368,441	4,547,843	179,402
	4,912,052	5,094,954	182,902
HEATING BUILDING 4120			
GENERAL EXPENSES	2,667,917	2,661,536	(6,381)
UTILITIES 4130			
GENERAL EXPENSES	2,762,678	2,770,228	7,550
MAINTENANCE GROUNDS 4210			
GENERAL EXPENSES	46,080	46,080	-
SALARIES & WAGES	153,735	189,227	35,492
	199,815	235,307	35,492
MAINTENANCE BUILDINGS 4220			
GENERAL EXPENSES	20,000	20,000	-
SALARIES & WAGES	723,151	806,235	83,084
	743,151	826,235	83,084
MAINTENANCE EQUIPMENT 4230			
GENERAL EXPENSES	341,545	341,345	(200)
GAS VEHICLES 4235			
GENERAL EXPENSES	45,000	45,000	-
EXTRAORDINARY MAINTENANCE 4300			
GENERAL EXPENSES	1,138,910	1,195,905	56,995
NETWORKING & TELECOM 4400			
GENERAL EXPENSES	124,998	96,450	(28,548)
SALARIES & WAGES	106,672	108,112	1,440
	231,670	204,562	(27,108)
MAINTENANCE TECHNOLOGY 4450			
GENERAL EXPENSES	521,570	501,482	(20,088)
SALARIES & WAGES	105,833	91,818	(14,015)
	627,403	593,300	(34,103)
FIXED CHARGES 5000			

INSURANCE 5200			
<i>GENERAL EXPENSES</i>	459,152	466,822	7,670
<i>RETIREMENTS/TERMINATIONS</i>	600,000	600,000	-
<i>UNEMPLOYMENT</i>	434,408	659,408	225,000
	1,493,560	1,726,230	232,670
COMMUNITY SERVICES 6000			
CIVIC ACTIVITY 6200			
<i>GENERAL EXPENSES</i>	1,005	1,005	-
TRANSPORTATION NON PUBLIC 6900			
<i>GENERAL EXPENSES</i>	219,270	219,270	-
FIXED ASSETS 7000			
REPLACEMENT OF EQUIPMENT 7400			
<i>GENERAL EXPENSES</i>	-	280,000	280,000
PROGRAMS WITH OTHER SCH DISTRICTS 9000			
TUITIONS VOCATIONAL SCHOOLS 9100			
<i>GENERAL EXPENSES</i>	50,000	76,000	26,000
TUITIONS SPED OUT OF STATE 9200			
<i>GENERAL EXPENSES</i>	120,850	122,892	2,042
TUITIONS SPED PRIVATE SCH 9300			
<i>GENERAL EXPENSES</i>	1,700,086	1,875,252	175,166
TUITIONS COLLABORATIVE 9400			
<i>GENERAL EXPENSES</i>	1,049,684	1,067,424	17,740
TOTAL GENERAL EXPENSES	24,621,144	26,935,096	2,313,952
TOTAL SALARIES & WAGES	83,775,683	91,020,705	7,245,022
TOTAL BUDGET	108,396,827	117,955,801	9,558,974