

FY10  
EXPENDED

FY11  
EXPENDED

FY12  
EXPENDED

FY13  
APPROVED BUDGET

FY14 BUDGET  
ATM REQUESTED xx/xx/11

<b>POLICY and ADMINISTRATION</b>					
(includes salaries and expenses covering School Committee, Retirements and K-12 support services for schools)					
<b>POLICY AND ADMINISTRATION</b>	<b>1,278,349</b>	<b>1,267,794</b>	<b>1,309,011</b>	<b>1,353,644</b>	<b>1,396,496</b>

<b>REGULAR INSTRUCTION</b>					
(includes academic programs which are either required or available on an elective basis to all)					
<b>REGULAR INSTRUCTION</b>	<b>15,233,660</b>	<b>15,385,913</b>	<b>16,079,038</b>	<b>16,432,503</b>	<b>16,865,098</b>

<b>SPECIAL INSTRUCTION</b>					
(includes programs for students with special learning needs, vocational and occupational education)					
<b>SPECIAL INSTRUCTION</b>	<b>5,233,727</b>	<b>4,999,960</b>	<b>5,270,371</b>	<b>5,551,012</b>	<b>5,890,586</b>

<b>INSTRUCTIONAL SUPPORT SERVICES</b>					
(includes programs providing support for classroom teaching or programs which provide direct services to students)					
<b>INSTRUCTIONAL SUPPORT SERVICES</b>	<b>2,410,068</b>	<b>2,569,294</b>	<b>2,764,051</b>	<b>2,741,487</b>	<b>2,995,044</b>

<b>OPERATIONAL SERVICES</b>					
(includes programs related directly to operating the school facilities)					
<b>OPERATIONAL SERVICES</b>	<b>3,580,908</b>	<b>3,704,068</b>	<b>3,488,953</b>	<b>3,717,813</b>	<b>3,786,235</b>

<b>TOTAL SCHOOL BUDGET</b>	<b>27,736,712</b>	<b>27,927,029</b>	<b>28,911,423</b>	<b>29,796,458</b>	<b>30,933,458</b>
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