

	FY09	FY10	FY11	FY12	FY13	FY 2014 Proposed
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED BUDGET	ATM REQUESTED xx/xx/13
POLICY and ADMINISTRATION						
(includes salaries and expenses covering School Committee, Retirements and K-12 support services for schools)						
School Committee	23,176	38,377	15,308	15,228	22,262	29,630
Central Office	898,198	811,813	800,463	792,699	865,877	887,427
Curriculum & Assessment	132,374	136,555	141,507	141,141	145,489	149,853
Admin Computer Services	278,561	249,310	302,516	339,943	310,016	319,586
Retirement Incentive	32,294	42,294	8,000	20,000	10,000	10,000
TOTAL POLICY AND ADMINISTRATION	1,364,603	1,278,349	1,267,794	1,309,011	1,353,644	1,396,496

REGULAR INSTRUCTION						
(includes academic programs which are either required or available on an elective basis to all)						
Principal	1,306,397	1,461,584	1,427,453	1,413,372	1,508,939	1,550,364
Art	433,586	455,473	465,566	475,984	476,428	490,043
Elementary Education	3,674,875	3,693,632	3,702,591	4,009,554	3,949,340	3,940,724
English	1,347,941	1,336,725	1,282,550	1,438,633	1,443,499	1,495,610
Health Education	87,115	97,620	112,695	63,927	67,107	68,367
Kindergarten	496,247	419,498	280,999	276,912	337,818	346,702
Mathematics/Business Education	1,284,232	1,393,667	1,448,413	1,436,827	1,458,576	1,497,480
Music	647,543	639,758	615,855	634,875	612,333	642,313
Physical Education	743,165	773,896	793,933	835,121	841,757	866,056
Science/Computer Sci/Fam & Cons Sci/Tech Ed	1,711,788	1,711,431	1,713,079	1,871,227	1,917,962	2,033,870
Social Studies	1,153,058	1,148,847	1,208,140	1,288,263	1,332,381	1,426,919
Reading	82,009	108,961	103,733	92,719	104,469	108,494
Remedial Education	285,239	281,473	344,152	341,636	421,532	407,650
World Language	1,084,263	1,194,480	1,229,087	1,307,524	1,413,817	1,408,385
Classroom Supplies	64,810	58,345	44,436	62,180	63,688	64,325
Educational Computer Services	289,842	458,269	613,231	530,284	482,858	517,796
TOTAL REGULAR INSTRUCTION	14,692,111	15,233,660	15,385,913	16,079,038	16,432,503	16,865,098

SPECIAL INSTRUCTION

(includes programs for students with special learning needs, vocational and occupational education)						
Special Education Administration	159,962	187,829	179,722	189,734	188,882	193,652
Occupational and Vocational Education	257,513	263,590	223,409	163,987	161,543	167,796
Special Needs	3,580,670	3,550,868	3,399,640	3,734,465	4,068,175	4,347,829
Special Ed Transportation	346,478	377,631	374,728	455,831	422,426	436,650
Special Needs Pre-School	730,548	853,811	822,461	726,355	709,986	744,658
TOTAL SPECIAL INSTRUCTION	5,075,172	5,233,727	4,999,960	5,270,371	5,551,012	5,890,586

FY09
EXPENDED

FY10
EXPENDED

FY12
EXPENDED

FY 2013 Proposed
ATM REQUESTED
xx/xx/13

INSTRUCTIONAL SUPPORT SERVICES						
(includes programs providing support for classroom teaching or programs which provide direct services to students)						
Athletics	340,895	358,541	370,833	423,162	259,111	410,031
Cocurricular Activities	155,040	137,321	136,719	168,322	172,164	183,246
Guidance	531,142	616,814	708,903	777,894	785,056	810,339
Health Services	318,457	312,867	326,507	336,014	394,101	399,709
Library	198,989	203,292	228,584	235,539	258,315	266,848
Media	53,563	46,597	55,149	98,991	67,713	70,894
Out-of-State-Travel	0	0	0	0	0	0
Professional Development	40,646	48,087	54,337	56,344	59,695	68,070
Psychological Services	264,791	339,470	309,911	320,445	361,273	374,686
Substitutes	286,737	347,079	378,351	347,340	384,058	411,220
TOTAL INSTRUCTIONAL SUPPORT SERVICES	2,190,262	2,410,068	2,569,294	2,764,051	2,741,487	2,995,044

OPERATIONAL SERVICES						
(includes programs related directly to operating the school facilities)						
Custodial	880,880	929,118	965,551	932,878	967,872	990,620
Maint of Bldg & Grnds	257,287	255,987	301,361	275,878	269,473	290,842
Security	0	0	5,387	4,397	4,937	4,948
Traffic Supervisors	0	0	0	0	0	0
Extraordinary Building Repairs	365,379	363,540	374,937	345,461	316,851	300,020
Transportation	957,528	1,062,403	1,046,706	1,005,899	1,064,183	1,104,524
Energy Heat/Light	890,809	903,381	945,353	854,291	1,015,979	1,015,979
Telephone	47,271	42,874	40,093	46,836	53,469	54,004
Water	25,155	23,606	24,680	23,313	25,048	25,298
TOTAL OPERATIONAL SERVICES	3,424,309	3,580,908	3,704,068	3,488,953	3,717,813	3,786,235

TOTAL SCHOOL BUDGET	26,746,458	27,736,712	27,927,029	28,911,423	29,796,458	30,933,458
		Less 90,254 - CBA	Returned \$19,429	Returned \$35,034	137000	
		27,646,458			29,933,458	
	2.8%	3.7%	0.7%	3.5%	3.1%	3.34%