

Beverly Public Schools
 FY10 Budget Draft

March 25, 2009
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Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
GRAND TOTAL - DISTRICT BUDGET		46,533,623.00	46,986,164.46	44,931,881.00
	City Contribution		36,753,946	36,745,230
	Additional City Contribution		500,000	0
	Chapter 70 Aid		7,254,770	7,254,770
	TOTAL GENERAL FUND REVENUE		44,508,716	44,000,000
	Budget Shortfall			931,881

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S05	AY 015	61000	PRINCIPAL	92,574.00	94,864.00	94,864.00
S05	AY 055	61000	CUSTODIANS	79,528.00	78,528.00	79,258.00
			BUILDING RENTAL REVOLVING			-40,252.00
S05	AY 055	61001	OVERTIME	3,500.00	15,500.00	3,500.00
S05	AY 075	61010	ART	67,887.00	67,887.00	72,746.00
S05	AY 075	61114	PRESCHOOL	98,742.00	92,390.00	97,286.00
			PRESCHOOL REVOLVING			-15,710.00
S05	AY 075	61115	GRADE K	181,362.00	230,003.00	244,753.00
			KINDERGARTEN REVOLVING			-132,390.00
S05	AY 075	61120	GRADE 1	181,362.00	181,362.00	232,498.00
S05	AY 075	61125	GRADE 2	189,484.00	227,662.00	197,445.00
S05	AY 075	61130	GRADE 3	211,780.00	211,780.00	220,641.00
S05	AY 075	61135	GRADE 4	158,376.00	171,453.00	186,544.00
S05	AY 075	61140	GRADE 5	203,619.00	203,619.00	212,151.00
S05	AY 075	61235	MUSIC	62,431.00	62,431.00	65,055.00
S05	AY 075	61250	PHYSICAL EDUCATION	62,431.00	62,431.00	68,882.00
S05	AY 080	61067	ENGLISH AS A SECOND LANGUAGE	44,231.00	44,231.00	48,266.00
S05	AY 080	61080	PARAPROFESSIONAL	0.00	17,871.00	17,871.00
S05	AY 080	61195	READING	86,878.00	141,188.00	152,728.00
S05	AY 095	61000	SPECIAL ED TEACHERS	125,549.00	125,549.00	132,923.00
S05	AY 095	61080	PARAPROFESSIONAL	353,192.00	335,321.00	246,161.00
			PRESCHOOL REVOLVING			-8,646.00
S05	AY 096	61005	ADJUSTMENT COUNSELOR	57,508.00	57,508.00	62,266.00
S05	AY 115	61205	MEDIA SPECIALIST	42,441.00	42,441.00	44,160.00
S05	AY 195	61000	CLERK	27,509.00	27,509.00	27,509.00
S05	AY 295	61201	LUNCHROOM MONITORS	16,337.00	16,991.00	16,991.00
S05	AY 335	61961	NURSES	43,957.00	43,957.00	45,727.00
S05	AY 600	62440	CUSTODIAL SUPPLIES	9,123.00	9,123.00	9,123.00
S05	AY 600	62710	ELECTRIC	78,538.00	78,538.00	82,465.00
S05	AY 600	62715	GAS	105,601.00	105,601.00	110,881.00
S05	AY 600	62725	TELEPHONE	3,010.00	3,010.00	3,161.00
S05	AY 620	62195	LANGUAGE ARTS/READING	0.00	2,141.14	
S05	AY 640	62010	ART	0.00	2,630.75	
S05	AY 640	62190	INTERDISCIPLINARY	38,733.00	13,282.45	48,843.00
S05	AY 640	62195	LANGUAGE ARTS/READING	2,640.00	6,818.00	
S05	AY 640	62210	MATHEMATICS	7,470.00	16,833.98	
S05	AY 660	62190	INTERDISCIPLINARY	0.00	4,000.00	
S05	AY 660	62195	LANGUAGE ARTS/READING	0.00	1,500.00	
S05	AY 660	62205	LIBRARY	0.00	500.00	
S05	AY 660	62210	MATHEMATICS	0.00	1,915.31	
S05	AY 680	62190	INTERDISCIPLINARY	0.00	1,174.00	
S05	AY 700	62240	OFFICE SUPPLIES	0.00	1,000.00	
S05	AY 700	62252	PRINTING & DUPLICATING	0.00	7,048.69	
S05	AY 710	61872	SUBSTITUTES FOR TR & DEV	0.00	2,000.00	
S05	AY 710	62872	TRAINING & DEVELOPMENT	0.00	1,000.00	
S05	AY 720	62055	COMPUTER SUPPLIES	0.00	6,337.16	
S05	AY 720	62460	COMPUTER MAINTENANCE	0.00	2,502.82	
AYERS TOTAL				2,635,793.00	2,819,432.30	2,627,700.00

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Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S10 CE 015 61000	PRINCIPAL	106,969.00	117,323.00	99,006.00
S10 CE 055 61000	CUSTODIANS	79,599.00	79,599.00	79,599.00
	BUILDING RENTAL REVOLVING			-40,283.00
S10 CE 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S10 CE 075 61010	ART	38,386.00	47,198.00	51,311.00
S10 CE 075 61115	GRADE K	135,732.00	135,732.00	141,419.00
	KINDERGARTEN REVOLVING			-76,364.00
S10 CE 075 61120	GRADE 1	194,898.00	194,898.00	203,077.00
S10 CE 075 61125	GRADE 2	203,659.00	200,952.00	220,641.00
S10 CE 075 61130	GRADE 3	192,216.00	175,951.00	188,174.00
S10 CE 075 61135	GRADE 4	179,689.00	179,689.00	195,234.00
S10 CE 075 61140	GRADE 5	186,279.00	160,584.00	131,046.00
S10 CE 075 61235	MUSIC	38,582.00	46,234.00	69,664.00
S10 CE 075 61250	PHYSICAL EDUCATION	37,010.00	54,310.00	64,858.00
S10 CE 080 61195	READING	86,878.00	73,301.00	76,364.00
S10 CE 095 61000	SPECIAL ED TEACHERS	273,419.00	281,542.00	251,967.00
S10 CE 095 61080	PARAPROFESSIONAL	201,012.00	191,428.00	193,554.00
S10 CE 096 61005	ADJUSTMENT COUNSELOR	65,178.00	65,178.00	70,732.00
S10 CE 115 61205	MEDIA SPECIALIST	37,509.00	37,509.00	40,797.00
S10 CE 195 61000	CLERK	26,459.00	27,259.00	27,259.00
S10 CE 295 61201	LUNCHROOM MONITORS	8,651.00	14,493.00	14,993.00
S10 CE 335 61961	NURSES	62,431.00	44,031.00	45,727.00
S10 CE 600 62440	CUSTODIAL SUPPLIES	7,807.00	7,807.00	7,807.00
S10 CE 600 62710	ELECTRIC	78,125.00	78,125.00	82,031.00
S10 CE 600 62715	GAS	1,500.00	1,500.00	1,575.00
S10 CE 600 62720	HEATING	85,000.00	85,000.00	89,250.00
S10 CE 600 62725	TELEPHONE	2,700.00	2,700.00	2,835.00
S10 CE 640 62010	ART	0.00	2,800.00	
S10 CE 640 62190	INTERDISCIPLINARY	26,803.00	7,033.00	35,533.00
S10 CE 640 62195	LANGUAGE ARTS/READING	2,430.00	7,245.00	
S10 CE 640 62205	LIBRARY	0.00	3,300.00	
S10 CE 640 62210	MATHEMATICS	6,300.00	17,078.30	
S10 CE 640 62235	MUSIC	0.00	1,600.00	
S10 CE 640 62250	PHYSICAL EDUCATION	0.00	600.00	
S10 CE 640 62255	SCIENCE	0.00	300.00	
S10 CE 640 62260	SOCIAL STUDIES	0.00	500.00	
S10 CE 660 62045	COMPUTER	0.00	1,006.60	
S10 CE 660 62210	MATHEMATICS	0.00	400.00	
S10 CE 680 62245	COMPUTER	0.00	1,421.59	
S10 CE 700 62240	OFFICE SUPPLIES	0.00	1,000.00	
S10 CE 700 62252	PRINTING & DUPLICATING	0.00	4,104.75	
S10 CE 710 61872	SUBS FOR TRAINING & DEVEL	0.00	1,000.00	
S10 CE 720 62055	COMPUTER SUPPLIES	0.00	5,000.00	
CENTERVILLE TOTAL		2,368,721.00	2,360,232.24	2,271,306.00

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Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S15 CO 015 61000	PRINCIPAL	96,616.00	90,800.00	90,800.00
S15 CO 055 61000	CUSTODIANS	80,409.00	80,409.00	80,409.00
	BUILDING RENTAL REVOLVING			-40,783.00
S15 CO 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S15 CO 075 61010	ART	50,234.00	42,778.00	49,068.00
S15 CO 075 61114	PRESCHOOL	193,584.00	193,584.00	206,754.00
	PRESCHOOL REVOLVING			-65,290.00
S15 CO 075 61115	GRADE K	203,619.00	179,366.00	214,967.00
	KINDERGARTEN REVOLVING			-76,364.00
S15 CO 075 61120	GRADE 1	265,559.00	260,103.00	220,641.00
S15 CO 075 61125	GRADE 2	141,188.00	143,895.00	259,669.00
S15 CO 075 61130	GRADE 3	197,645.00	197,645.00	138,022.00
S15 CO 075 61135	GRADE 4	193,584.00	193,584.00	209,682.00
S15 CO 075 61140	GRADE 5	127,637.00	127,637.00	181,803.00
S15 CO 075 61235	MUSIC	70,594.00	70,594.00	73,548.00
S15 CO 075 61250	PHYSICAL EDUCATION	57,018.00	38,017.00	51,014.00
S15 CO 080 61195	READING	66,713.00	67,877.00	95,265.00
S15 CO 095 61000	SPECIAL ED TEACHERS	112,118.00	112,118.00	118,998.00
S15 CO 095 61080	PARAPROFESSIONAL	226,567.00	297,252.00	333,587.00
	PRESCHOOL REVOLVING			-17,671.00
S15 CO 096 61005	ADJUSTMENT COUNSELOR	59,750.00	50,883.00	52,939.00
S15 CO 115 61205	MEDIA SPECIALIST	39,190.00	41,906.00	43,657.00
S15 CO 195 61000	CLERK	37,144.00	27,259.00	27,259.00
S15 CO 195 61001	OVERTIME	0.00	27.79	0.00
S15 CO 295 61201	LUNCHROOM MONITORS	16,340.00	16,991.00	16,991.00
S15 CO 335 61961	NURSES	57,018.00	57,018.00	59,424.00
S15 CO 600 62440	CUSTODIAL SUPPLIES	8,903.00	8,903.00	8,903.00
S15 CO 600 62710	ELECTRIC	54,255.00	54,255.00	56,968.00
S15 CO 600 62715	GAS	56,218.00	56,218.00	59,029.00
S15 CO 600 62725	TELEPHONE	3,745.00	3,745.00	3,932.00
S15 CO 640 62010	ART	0.00	816.07	
S15 CO 640 62190	INTERDISCIPLINARY	40,537.00	18,757.93	51,117.00
S15 CO 640 62195	LANGUAGE ARTS/READING	3,080.00	3,080.00	
S15 CO 640 62205	LIBRARY	0.00	300.00	
S15 CO 640 62210	MATHEMATICS	7,500.00	15,686.67	
S15 CO 640 62235	MUSIC	0.00	600.00	
S15 CO 640 62250	PHYSICAL EDUCATION	0.00	600.00	
S15 CO 640 62255	SCIENCE	0.00	300.00	
S15 CO 640 62260	SOCIAL STUDIES	0.00	500.00	
S15 CO 680 62210	MATHEMATICS	0.00	400.00	
S15 CO 700 62240	OFFICE SUPPLIES	0.00	2,617.00	
S15 CO 700 62252	PRINTING & DUPLICATING	0.00	6,000.00	
S15 CO 700 62272	RAINING & DEVELOPMENT	0.00	5,000.00	
S15 CO 710 61872	SUBS FOR TRAINING & DEVELOPMENT	0.00	3,000.00	
COVE TOTAL		2,470,265.00	2,474,022.46	2,507,838.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S20	HA 015	61000	PRINCIPAL	91,093.00	93,370.00	93,370.00
S20	HA 055	61000	CUSTODIANS	80,059.00	80,059.00	80,059.00
			BUILDING RENTAL REVOLVING			-40,783.00
S20	HA 055	61001	OVERTIME	3,500.00	5,934.95	3,500.00
S20	HA 075	61010	ART	47,571.00	54,360.00	56,636.00
S20	HA 075	61115	GRADE K	185,760.00	187,996.00	196,665.00
			KINDERGARTEN REVOLVING			-76,364.00
S20	HA 075	61120	GRADE 1	177,964.00	180,001.00	189,606.00
S20	HA 075	61125	GRADE 2	185,313.00	182,031.00	189,628.00
S20	HA 075	61130	GRADE 3	156,747.00	189,829.00	200,035.00
S20	HA 075	61135	GRADE 4	113,819.00	160,211.00	174,277.00
S20	HA 075	61140	GRADE 5	109,409.00	109,409.00	116,179.00
S20	HA 075	61235	MUSIC	43,752.00	43,752.00	52,094.00
S20	HA 075	61250	PHYSICAL EDUCATION	45,675.00	52,192.00	58,147.00
S20	HA 080	61195	READING	86,878.00	73,301.00	52,939.00
S20	HA 095	61000	SPECIAL ED TEACHERS	261,818.00	237,158.00	247,149.00
S20	HA 095	61080	PARAPROFESSIONAL	177,254.00	183,900.00	185,526.00
			PRESCHOOL REVOLVING			-35,642.00
S20	HA 096	61005	ADJUSTMENT COUNSELOR	73,301.00	73,301.00	76,364.00
S20	HA 115	61205	MEDIA SPECIALIST	44,031.00	44,031.00	45,868.00
S20	HA 195	61000	CLERK	27,259.00	24,509.00	24,509.00
S20	HA 295	61201	LUNCHROOM MONITORS	12,495.00	12,993.00	12,993.00
S20	HA 335	61961	NURSES	43,951.00	57,018.00	59,424.00
S20	HA 600	62440	CUSTODIAL SUPPLIES	7,807.00	7,807.00	7,807.00
S20	HA 600	62710	ELECTRIC	35,854.00	35,854.00	37,647.00
S20	HA 600	62715	GAS	73,580.00	73,580.00	77,259.00
S20	HA 600	62725	TELEPHONE	3,900.00	3,900.00	4,095.00
S20	HA 640	62010	ART	0.00	1,450.00	
S20	HA 640	62190	INTERDISCIPLINARY	31,419.00	8,925.13	40,669.00
S20	HA 640	62195	LANGUAGE ARTS/READING	2,650.00	10,386.48	
S20	HA 640	62205	LIBRARY	0.00	200.00	
S20	HA 640	62210	MATHEMATICS	6,600.00	16,186.67	
S20	HA 640	62235	MUSIC	0.00	500.00	
S20	HA 640	62250	PHYSICAL EDUCATION	0.00	400.00	
S20	HA 640	62255	SCIENCE	0.00	227.70	
S20	HA 660	62045	COMPUTER	0.00	625.00	
S20	HA 660	62190	INTERDISCIPLINARY	0.00	2,810.00	
S20	HA 660	62195	LANGUAGE ARTS/READING	0.00	472.00	
S20	HA 660	62210	MATHEMATICS	0.00	400.00	
S20	HA 660	62260	SOCIAL STUDIES	0.00	449.48	
S20	HA 700	62240	OFFICE SUPPLIES	0.00	4,760.27	
S20	HA 700	62252	PRINTING	0.00	5,632.92	
S20	HA 710	61872	SUBS FOR TRAINING & DEV	0.00	3,000.00	
S20	HA 710	62872	TRAINING & DEVELOPMENT	0.00	2,150.00	
S20	HA 720	62045	COMPUTER EQUIPMENT	0.00	2,000.00	
HANNAH TOTAL				2,129,459.00	2,227,072.60	2,129,656.00

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Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S32	MK 055	61000	CUSTODIANS	40,783.00	39,783.00	40,283.00
			BUILDING RENTAL REVOLVING			-40,283.00
S32	MK 055	61001	OVERTIME	3,500.00	9,000.00	3,500.00
			BUILDING RENTAL REVOLVING			-3,500.00
S32	MK 095	61000	SPECIAL ED TEACHERS	157,901.00	111,547.00	0.00
S32	MK 195	61000	CLERK	0.00	648.52	0.00
S32	MK 600	62440	CUSTODIAL SUPPLIES	5,540.00	5,540.00	5,540.00
			BUILDING RENTAL REVOLVING			-5,540.00
S32	MK 600	62710	ELECTRIC	51,246.00	51,246.00	53,808.00
			BUILDING RENTAL REVOLVING			-53,808.00
S32	MK 600	62715	GAS	46,940.00	46,940.00	49,287.00
			BUILDING RENTAL REVOLVING			-49,287.00
S32	MK 600	62725	TELEPHONE	3,770.00	3,770.00	3,959.00
			BUILDING RENTAL REVOLVING			-3,959.00
S32	MK 640	62190	INTERDISCIPLINARY	21,342.00	21,602.78	0.00
S32	MK 640	62195	LANGUAGE ARTS / READING	2,200.00	2,200.00	
S32	MK 640	62210	MATHEMATICS	5,115.00	5,115.00	
MCKEOWN TOTAL				338,337.00	297,392.30	0.00

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S35 NB 015 61000	PRINCIPAL	91,093.00	93,370.00	93,370.00
S35 NB 055 61000	CUSTODIANS	76,252.00	76,252.00	76,252.00
	BUILDING RENTAL REVOLVING			-14,111.00
S35 NB 055 61001	OVERTIME	3,500.00	6,400.00	3,500.00
S35 NB 075 61010	ART	41,416.00	49,344.00	51,521.00
S35 NB 075 61115	GRADE K	170,710.00	143,710.00	158,234.00
	KINDERGARTEN REVOLVING			-56,559.00
S35 NB 075 61120	GRADE 1	217,196.00	214,489.00	223,460.00
S35 NB 075 61125	GRADE 2	186,201.00	203,659.00	212,193.00
S35 NB 075 61130	GRADE 3	188,320.00	151,621.00	175,742.00
S35 NB 075 61135	GRADE 4	191,001.00	188,868.00	198,921.00
S35 NB 075 61140	GRADE 5	127,609.00	127,609.00	132,968.00
S35 NB 075 61235	MUSIC	45,625.00	65,178.00	56,330.00
S35 NB 075 61250	PHYSICAL EDUCATION	39,693.00	45,644.00	51,356.00
S35 NB 080 61195	READING	78,755.00	65,178.00	70,732.00
S35 NB 095 61000	SPECIAL ED TEACHERS	147,175.00	105,188.00	160,494.00
	SPED STIMULUS GRANT			-56,000.00
S35 NB 095 61080	PARAPROFESSIONAL	228,592.00	226,532.00	228,946.00
S35 NB 096 61005	ADJUSTMENT COUNSELOR	50,883.00	50,883.00	55,283.00
S35 NB 115 61205	MEDIA SPECIALIST	43,538.00	40,824.00	42,530.00
S35 NB 195 61000	CLERK	24,526.00	24,526.00	24,526.00
S35 NB 295 61201	LUNCHROOM MONITORS	12,496.00	12,993.00	12,993.00
S35 NB 335 62961	NURSES	57,018.00	57,018.00	59,424.00
S35 NB 600 62440	CUSTODIAL SUPPLIES	7,814.00	7,814.00	7,814.00
S35 NB 600 62710	ELECTRIC	82,168.00	82,168.00	86,276.00
S35 NB 600 62715	GAS	90,986.00	90,986.00	95,535.00
S35 NB 600 62725	TELEPHONE	3,300.00	3,300.00	3,465.00
S35 NB 620 62205	LIBRARY	0.00	400.00	
S35 NB 640 62010	ART	0.00	1,828.85	
S35 NB 640 62190	INTERDISCIPLINARY	26,121.00	8,759.12	33,991.00
S35 NB 640 62195	LANGUAGE ARTS/READING	2,200.00	4,643.00	
S35 NB 640 62205	LIBRARY	0.00	150.00	
S35 NB 640 62210	MATHEMATICS	5,670.00	12,797.26	
S35 NB 640 62250	PHYSICAL EDUCATION	0.00	460.00	
S35 NB 640 62255	SCIENCE	0.00	500.00	
S35 NB 640 62260	SOCIAL STUDIES	0.00	500.00	
S35 NB 660 62165	HEALTH	0.00	150.00	
S35 NB 660 62190	INTERDISCIPLINARY	0.00	1,000.00	
S35 NB 660 62195	LANGUAGE ARTS/READING	0.00	250.00	
S35 NB 660 62250	PHYSICAL EDUCATION	0.00	250.00	
S35 NB 680 62190	INTERDISCIPLINARY	0.00	1,000.00	
S35 NB 700 62240	OFFICE SUPPLIES	0.00	3,673.05	
S35 NB 700 62252	PRINTING & DUPLICATING	0.00	6,246.60	
S35 NB 710 61872	SUBS FOR TRAINING & DEVELOPMENT	0.00	1,040.00	
S35 NB 710 62872	TRAINING	0.00	960.00	
S35 NB 720 62045	COMPUTER EQUIPMENT	0.00	4,601.32	
NORTH BEVERLY TOTAL		2,239,858.00	2,182,763.20	2,189,186.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45	HS 015	61000	PRINCIPALS	383,208.00	382,768.00	383,164.00
S45	HS 035	61000	SUPERVISORS/DIRECTORS	123,247.00	123,247.00	123,247.00
S45	HS 055	61000	CUSTODIANS	279,804.00	276,934.00	276,934.00
			BUILDING RENTAL REVOLVING			-43,761.00
S45	HS 055	61001	OVERTIME	15,000.00	15,000.00	15,000.00
S45	HS 075	61010	ART	195,499.00	192,499.00	203,551.00
S45	HS 075	61085	ENGLISH	795,792.00	765,960.00	704,362.00
			SCHOOL CHOICE REVOLVING			-433,256.00
S45	HS 075	61110	FOREIGN LANGUAGES	467,481.00	467,481.00	496,635.00
S45	HS 075	61165	HEALTH/PHYSICAL ED	252,724.00	265,812.00	285,902.00
S45	HS 075	61180	TECHNOLOGY / SCHOOL TO WORK	512,342.00	509,975.00	580,328.00
S45	HS 075	61210	MATHEMATICS	867,210.00	867,210.00	881,190.00
S45	HS 075	61235	MUSIC	125,196.00	125,196.00	130,337.00
S45	HS 075	61255	SCIENCE	740,678.00	733,096.00	742,820.00
S45	HS 075	61260	SOCIAL STUDIES	598,080.00	634,813.00	671,736.00
S45	HS 075	61305	6TH TEACHING PERIOD	50,000.00	67,000.00	50,000.00
S45	HS 080	61067	ENGLISH AS A SECOND LANGUAGE	57,018.00	57,018.00	59,424.00
S45	HS 095	61000	SPED ED TEACHERS	440,685.00	494,703.00	525,193.00
			SPED BILLBACKS REVOLVING			-20,000.00
S45	HS 095	61080	PARAPROFESSIONAL	194,867.00	246,156.00	238,039.00
S32	HS 095	61055	SPED ED TEACHERS	48,000.00	48,000.00	115,640.00
			SPED STIMULUS GRANT			-50,000.00
S32	HS 095	61060	JOB COACHES	85,941.00	68,270.00	141,368.00
			SPED STIMULUS GRANT			-108,000.00
S45	HS 096	61005	ADJUSTMENT COUNSELOR	120,447.00	120,447.00	127,744.00
S45	HS 096	61160	GUIDANCE COUNSELORS	351,414.00	348,414.00	371,404.00
S45	HS 115	61080	PARAPROFESSIONAL	17,671.00	17,671.00	0.00
S45	HS 115	61205	MEDIA SPECIALIST	46,392.00	46,392.00	50,606.00
S45	HS 195	61000	CLERICAL	212,560.00	212,560.00	212,560.00
S45	HS 195	61001	OVERTIME	850.00	850.00	850.00
S45	HS 196	61040	COACHES	203,338.00	203,338.00	203,338.00
			ATHLETICS REVOLVING			-202,666.00
S45	HS 196	61080	ATHLETIC SECRETARY	32,630.00	32,630.00	32,630.00
S45	HS 196	61276	ATHLETIC TRAINER	23,145.00	28,400.00	28,400.00
S45	HS 197	61265	STUDENT ADVISORS	42,945.00	42,945.00	42,945.00
			BEVERAGE AGREEMENT REVOLVING			-12,000.00
S45	HS 198	61020	CAMPUS MONITOR	21,206.00	21,206.00	21,206.00
			BHS STUDENT PARKING REVOLVING			-21,206.00
S45	HS 335	61961	NURSES	81,728.00	81,728.00	85,030.00
S45	HS 600	62440	CUSTODIAL SUPPLIES	34,598.00	34,598.00	34,598.00
S45	HS 600	62710	ELECTRIC	151,250.00	189,750.00	158,813.00
			BUILDING RENTAL REVOLVING			-158,813.00
S45	HS 600	62715	GAS	215,540.00	215,540.00	226,317.00
			BUILDING RENTAL REVOLVING			-226,317.00
S45	HS 600	62725	TELEPHONE	14,030.00	14,266.38	14,732.00
			BUILDING RENTAL REVOLVING			-14,732.00
S45	HS 620	62025	BUSINESS EDUCATION	0.00	850.00	
S45	HS 620	62085	ENGLISH	9,000.00	10,763.65	9,000.00
S45	HS 620	62110	FOREIGN LANGUAGES	0.00	1,855.52	
S45	HS 620	62160	GUIDANCE	0.00	1,242.41	
S45	HS 620	62205	LIBRARY	0.00	3,128.33	
S45	HS 620	62210	MATHEMATICS	0.00	6,093.04	
S45	HS 620	62235	MUSIC	0.00	1,321.14	
S45	HS 620	62255	SCIENCE	0.00	4,390.71	
S45	HS 620	62260	SOCIAL STUDIES	0.00	3,096.87	

Account Number				Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45	HS 640	62010	ART		0.00	16,736.42	
S45	HS 640	62110	FOREIGN LANGUAGES		0.00	5,408.21	
S45	HS 640	62160	GUIDANCE		0.00	557.02	
S45	HS 640	62165	HEALTH/WELLNESS		0.00	694.97	
S45	HS 640	62170	HOME ECONOMICS		0.00	5,762.32	
S45	HS 640	62175	INDUSTRIAL ARTS		0.00	1,961.99	
S45	HS 640	62190	INTERDISCIPLINARY		159,797.00	7,376.78	172,297.00
S45	HS 640	62205	LIBRARY		0.00	7,863.81	
S45	HS 640	62210	MATHEMATICS		0.00	1,399.47	
S45	HS 640	62235	MUSIC		0.00	800.00	
S45	HS 640	62255	SCIENCE		0.00	2,477.85	
S45	HS 660	62160	GUIDANCE		0.00	115.50	
S45	HS 660	62195	LANGUAGE ARTS		0.00	515.00	
S45	HS 660	62250	PHYSICAL EDUCATION		0.00	56.69	
S45	HS 660	62255	SCIENCE		0.00	4,131.68	
S45	HS 660	62260	SOCIAL STUDIES		0.00	154.38	
S45	HS 680	62170	HOME ECONOMICS		0.00	934.51	
S45	HS 680	62190	INTERDISCIPLINARY		3,500.00	8,087.39	
S45	HS 680	62255	SCIENCE		0.00	493.09	
S45	HS 700	62095	EQUIPMENT		0.00	2,475.30	
S45	HS 700	62155	GRADUATION		0.00	13,072.88	
S45	HS 700	62159	STUDENT ACTIVITIES		0.00	5,480.17	
S45	HS 700	62240	OFFICE SUPPLIES		0.00	25,800.01	
S45	HS 700	62241	POSTAGE		0.00	7,664.00	
S45	HS 700	62252	PRINTING & DUPLICATING		0.00	14,068.31	
S45	HS 700	62872	TRAINING & DEVELOPMENT		0.00	2,428.00	
S45	HS 710	61872	SUBS FOR TRAINING & DEVELOPMENT		0.00	5,902.50	
S45	HS 710	62872	TRAINING & DEVELOPMENT		0.00	14,540.25	
S45	HS 720	62045	TECH SPECIALIST		4,000.00	4,000.00	4,000.00
S45	HS 856	62015	ATHLETICS		94,000.00	95,196.04	94,000.00
HIGH SCHOOL TOTAL					8,072,813.00	8,240,769.59	7,224,589.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S50	BR 015	61000	PRINCIPALS	275,382.00	277,835.00	277,835.00
S50	BR 055	61000	CUSTODIANS	186,434.00	186,434.00	166,636.00
S50	BR 055	61001	OVERTIME	10,000.00	10,000.00	10,000.00
S50	BR 075	61010	ART	73,301.00	73,301.00	76,364.00
S50	BR 075	61085	ENGLISH	531,726.00	531,726.00	564,788.00
S50	BR 075	61110	FOREIGN LANGUAGES	279,276.00	285,449.00	303,787.00
S50	BR 075	61165	HEALTH/PHYSICAL ED	255,602.00	249,602.00	267,871.00
S50	BR 075	61180	TECHNOLOGY EDUCATION	146,602.00	146,602.00	129,303.00
S50	BR 075	61210	MATHEMATICS	553,753.00	552,774.00	576,518.00
S50	BR 075	61235	MUSIC	110,534.00	110,534.00	120,338.00
S50	BR 075	61255	SCIENCE	539,592.00	539,592.00	583,064.00
S50	BR 075	61260	SOCIAL STUDIES	604,930.00	604,930.00	596,650.00
S50	BR 075	62305	6TH PERIOD	24,000.00	0.00	15,000.00
S50	BR 080	61067	ENGLISH AS A SECOND LANGUAGE	50,883.00	59,166.00	61,658.00
S50	BR 080	61080	PARAPROFESSIONAL	15,771.00	17,671.00	17,671.00
S50	BR 080	61195	READING	318,073.00	293,423.00	353,604.00
S50	BR 095	61000	SPECIAL EDUCATION	589,778.00	598,432.00	634,453.00
S50	BR 095	61080	PARAPROFESSIONAL	331,507.00	328,009.00	349,803.00
S50	BR 096	61005	ADJUSTMENT COUNSELOR	120,447.00	120,447.00	127,744.00
S50	BR 096	61160	GUIDANCE	191,089.00	181,704.00	197,668.00
S50	BR 115	61205	MEDIA SPECIALIST	44,231.00	44,231.00	48,266.00
S50	BR 195	61000	CLERICAL-BRISCOE	85,778.00	85,778.00	85,778.00
S50	BR 196	61040	COACHES	2,286.00	2,286.00	2,286.00
S50	BR 197	61265	STUDENT ADVISORS	19,818.00	20,058.00	20,058.00
S50	BR 335	61961	NURSES	75,884.00	75,884.00	80,487.00
S50	BR 600	62440	CUSTODIAL SUPPLIES	13,295.00	13,295.00	13,295.00
S50	BR 600	62710	ELECTRIC	69,358.00	69,358.00	72,826.00
S50	BR 600	62715	GAS	87,000.00	87,000.00	91,350.00
S50	BR 600	62725	TELEPHONE	15,148.00	16,048.91	15,905.00
S50	BR 620	62085	ENGLISH	10,000.00	13,358.00	
S50	BR 620	62110	FOREIGN LANGUAGES	0.00	6,888.06	25,000.00
S50	BR 620	62205	LIBRARY	0.00	8,632.66	
S50	BR 620	62210	MATHEMATICS	0.00	2,000.00	
S50	BR 620	62255	SCIENCE	0.00	2,000.00	
S50	BR 620	62260	SOCIAL STUDIES	21,000.00	20,404.95	
S50	BR 640	62010	ART	0.00	8,000.00	
S50	BR 640	62035	CHAPTER 766	0.00	2,099.92	
S50	BR 640	62045	COMPUTER	0.00	1,000.00	
S50	BR 640	62175	INDUSTRIAL ARTS	0.00	8,288.36	
S50	BR 640	62190	INTERDISCIPLINARY	105,667.00	2,784.70	136,667.00
S50	BR 640	62195	LANGUAGE ARTS/READING	0.00	2,000.00	
S50	BR 640	62205	LIBRARY	0.00	2,146.48	
S50	BR 640	62210	MATHEMATICS	0.00	4,072.38	
S50	BR 640	62235	MUSIC	0.00	2,859.99	
S50	BR 640	62255	SCIENCE	0.00	2,000.00	
S50	BR 640	62260	SOCIAL STUDIES	0.00	1,804.23	
S50	BR 660	62035	CHAPTER 766	0.00	1,589.28	
S50	BR 660	62045	COMPUTER	0.00	1,000.00	
S50	BR 660	62085	ENGLISH	0.00	13,213.48	
S50	BR 660	62110	FOREIGN LANGUAGE	0.00	4,000.00	
S50	BR 660	62165	HEALTH	0.00	975.00	
S50	BR 660	62180	TECHNOLOGY EDUCATION	0.00	3,750.00	
S50	BR 660	62190	INTERDISCIPLINARY	0.00	1,650.00	
S50	BR 660	62195	LANGUAGE ARTS	0.00	3,000.00	
S50	BR 660	62210	MATHEMATICS	0.00	2,260.93	
S50	BR 660	62250	PHYSICAL EDUCATION	0.00	1,175.00	
S50	BR 660	62255	SCIENCE	0.00	1,427.00	
S50	BR 660	62260	SOCIAL STUDIES	0.00	2,000.00	
S50	BR 700	62155	GRADUATION	0.00	9,436.90	
S50	BR 700	62240	OFFICE SUPPLIES	0.00	19,202.91	
S50	BR 700	62252	PRINTING & DUPLICATING	0.00	15,038.16	
S50	BR 710	61872	SUBS FOR TRAINING & DEV	0.00	5,000.00	
S50	BR 710	62872	TRAINING & DEVELOPMENT	0.00	6,924.00	
BRISCOE TOTAL				5,758,145.00	5,763,552.30	6,022,673.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S55	ME 055	61000	CUSTODIANS	28,380.00	28,380.00	47,678.00
			BUILDING RENTAL REVOLVING			-47,678.00
S55	ME 055	61001	OVERTIME	6,000.00	12,218.33	6,000.00
S55	ME 600	62440	CUSTODIAL SUPPLIES	4,000.00	4,000.00	4,000.00
S55	ME 600	62710	ELECTRIC	33,587.00	33,587.00	35,266.00
S55	ME 600	62715	GAS	87,000.00	86,000.00	91,350.00
			BUILDING RENTAL REVOLVING			-87,622.00
S55	ME 600	62720	HEATING	0.00	1,000.00	0.00
S55	ME 600	62725	TELEPHONE	2,891.00	2,891.00	3,036.00
MEMORIAL TOTAL				161,858.00	168,076.33	52,030.00
S60	AD 015	61000	SCHOOL COMMITTEE	21,900.00	21,900.00	21,900.00
S60	AD 140	61000	SUPERINTENDENT	154,000.00	154,000.00	164,000.00
S60	AD 140	61036	EXECUTIVE SECRETARY	58,957.00	60,726.00	60,726.00
S60	AD 140	62681	SUPERINTENDENT EXPENSES	5,400.00	5,435.00	5,400.00
S60	AD 155	61000	ASST SUPERINTENDENT	98,014.00	110,000.00	115,000.00
S60	AD 155	61036	CLERK	24,912.00	24,912.00	24,912.00
			SUMMER ACADEMY REVOLVING			-2,500.00
S60	AD 155	62682	ASST SUPER EXPENSES	1,500.00	1,500.00	1,500.00
S60	AD 175	61000	CLERICAL-BUSINESS	157,648.00	160,483.00	160,483.00
			MISCELLANEOUS REVOLVING			-50,000.00
S60	AD 175	61001	OVERTIME	2,500.00	2,500.00	2,500.00
S60	AD 175	61002	BUSINESS MANAGER	84,135.00	94,231.00	94,231.00
S60	AD 175	61003	BUSINESS OFFICE	45,333.00	45,333.00	45,333.00
S60	AD 175	61008	DIRECTOR OF PERSONNEL	67,705.00	71,607.00	71,607.00
S60	AD 175	61036	ADMINISTRATIVE ASSISTANT	36,053.00	36,053.00	36,053.00
S60	AD 175	62062	EXPENSES PER CONTRACT	9,842.00	11,551.55	11,600.00
S60	AD 195	61248	CLERICAL SUBSTITUTES	10,000.00	10,000.00	10,000.00
S60	AD 700	61013	SALARY CONTINGENCY	144,846.00	42,515.00	96,532.00
S60	AD 700	62007	ADVERTISING	30,000.00	30,000.00	30,000.00
S60	AD 700	62240	OFFICE SUPPLIES	15,000.00	15,342.65	15,000.00
S60	AD 700	62241	POSTAGE	20,000.00	21,600.00	20,000.00
S60	AD 700	62665	LEGAL SERVICES	26,000.00	26,000.00	26,000.00
S60	AD 700	62666	AUDIT FEES	5,000.00	5,000.00	5,000.00
S60	AD 700	62672	PRINTING	20,000.00	23,682.60	20,000.00
S60	AD 700	62676	NEASC ACCREDITATION	3,000.00	3,000.00	3,000.00
S60	AD 700	62883	ADMINISTRATIVE CONTINGENCY	0.00	0.00	0.00
S60	AD 710	62675	SCHOOL COMMITTEE TRAINING	9,200.00	9,230.00	9,500.00
S60	AD 710	62681	SUPER PROFESSIONAL DEVELOPMENT	5,200.00	5,276.50	5,200.00
S60	AD 710	62682	ASST SUPT PROF DEVELOPMENT	5,200.00	5,850.00	5,200.00
S60	AD 710	62683	CENTRAL ADMINISTRATION	6,000.00	6,000.00	6,000.00
			EDUCATION FUND REVOLVING			-1,800.00
S60	AD 710	62684	TUITION REIMBURSEMENT	7,000.00	7,000.00	7,000.00
S60	AD 710	62872	PRINCIPALS-NAT'L CONF	3,000.00	3,000.00	3,200.00
			EDUCATION FUND REVOLVING			-3,200.00
S60	AD 710	62873	PRINCIPALS WORKSHOPS	8,500.00	8,500.00	7,500.00
			EDUCATION FUND REVOLVING			-5,000.00
S60	AD 710	62874	HS MEMBERSHIPS	2,345.00	2,345.00	2,345.00
S60	AD 710	62875	MS MEMBERSHIPS	1,420.00	1,420.00	1,420.00
S60	AD 710	62876	ELEM MEMBERSHIPS	3,100.00	3,100.00	3,000.00
S60	AD 710	62882	DISTRICT MEMBERSHIPS	11,300.00	11,300.00	11,600.00
S60	AD 720	61045	TECH SPECIALIST	3,000.00	3,000.00	3,000.00
S60	AD 720	62460	EQUIPMENT MAINTENANCE	0.00	2,820.14	2,800.00
S60	AD 730	62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
ADMINISTRATION TOTAL				1,108,010.00	1,047,213.44	1,047,042.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S65	BG 230	61000	DIRECTOR BLDGS & GROUNDS	75,488.00	75,000.00	75,000.00
S65	BG 235	61000	B & G FOREMAN	64,325.00	65,612.00	65,612.00
S65	BG 255	61422	MAINTENANCE - FLOATERS	0.00	30.00	0.00
S65	BG 275	61000	SYSTEM WIDE	40,000.00	65,728.22	50,000.00
S65	BG 295	61000	SYSTEM WIDE	3,000.00	12,068.50	13,000.00
S65	BG 295	61001	OVERTIME	10,000.00	750.00	0.00
S65	BG 295	61425	CARPENTRY	1,000.00	1,000.00	1,000.00
S65	BG 295	61500	FILTER REPLACEMENT	2,000.00	2,000.00	2,000.00
S65	BG 295	61530	MASONRY/TILE	2,000.00	0.00	2,000.00
S65	BG 295	61540	PAINTING	5,000.00	4,975.00	5,000.00
S65	BG 295	61571	LANDSCAPING	4,000.00	3,350.00	4,000.00
S65	BG 295	61590	SNOW REMOVAL	10,000.00	10,000.00	10,000.00
S65	BG 700	62872	TRAINING & DEVELOPMENT	1,000.00	1,000.00	1,000.00
S65	BG 740	62405	HAZMAT/ASBESTOS	15,000.00	17,300.00	15,000.00
S65	BG 740	62425	CARPENTRY	18,479.00	18,539.55	18,479.00
S65	BG 740	62430	CHALKBOARDS	1,000.00	1,000.00	1,000.00
S65	BG 740	62435	CLOCKS	10,000.00	10,000.00	10,000.00
S65	BG 740	62445	DOORS	10,000.00	10,000.00	10,000.00
S65	BG 740	62450	ELECTRICAL	50,000.00	50,000.00	50,000.00
S65	BG 740	62455	ELEVATORS	15,000.00	15,000.00	15,000.00
S65	BG 740	62475	FIRE/SECURITY SYSTEMS	30,000.00	39,918.00	30,000.00
S65	BG 740	62480	FLOORING	10,000.00	17,554.79	10,000.00
S65	BG 740	62485	FUMIGATION	7,000.00	7,270.00	7,000.00
S65	BG 740	62500	HEATING REPAIR	120,000.00	125,405.00	120,000.00
S65	BG 740	62515	INTERCOM	16,000.00	13,000.00	16,000.00
S65	BG 740	62525	LOCKERS	5,000.00	5,000.00	5,000.00
S65	BG 740	62540	PAINTING	10,000.00	10,000.00	10,000.00
S65	BG 740	62545	PLUMBING	35,000.00	35,216.03	35,000.00
S65	BG 740	62555	ROOFING	10,000.00	10,000.00	10,000.00
S65	BG 740	62560	SHADES/BLINDS	0.00	2,200.00	2,000.00
S65	BG 740	62567	STORAGE FACILITES	7,000.00	7,000.00	7,000.00
S65	BG 740	62575	TRUCKING/RUBBISH REMOVAL	55,000.00	55,000.00	55,000.00
S65	BG 740	62580	WINDOWS	10,000.00	10,000.00	10,000.00
S65	BG 780	62410	ATHLETIC FIELDS	17,000.00	19,810.00	17,000.00
S65	BG 780	62465	FENCE REPAIR	1,000.00	1,000.00	1,000.00
S65	BG 780	62505	HOT TOP	10,000.00	10,800.00	10,000.00
S65	BG 780	62510	HURD STADIUM	2,000.00	2,000.00	2,000.00
S65	BG 780	62520	IRRIGATION SYSTEM	1,000.00	1,000.00	1,000.00
S65	BG 780	62547	OUTDOOR TRACK FACILITY	1,000.00	1,000.00	1,000.00
S65	BG 780	62570	TREE REMOVAL	5,000.00	5,000.00	5,000.00
S65	BG 780	62571	LANDSCAPING	7,500.00	12,000.00	7,500.00
S65	BG 780	62590	SNOW REMOVAL	70,000.00	70,000.00	70,000.00
BHS STUDENT PARKING REVOLVING						-13,794.00
S65	BG 880	62060	CONTRACT SERVICES	31,817.00	40,981.00	31,817.00
S65	BG 880	62095	EQUIPMENT	25,000.00	31,190.00	25,000.00
S65	BG 880	62245	OTHER OPERATING	0.00	10,229.00	10,000.00
S65	BG 880	62285	UNIFORMS AND PHYSICALS	6,000.00	6,000.00	6,000.00
S65	BG 880	62460	EQUIPMENT MAINTENANCE	50,000.00	51,785.11	50,000.00
S65	BG 880	62725	TELEPHONE	22,000.00	23,317.65	22,000.00
S65	BG 880	62730	TELECOMMUNICATIONS	15,000.00	15,000.00	15,000.00
S65	BG 880	62895	FURNITURE	0.00	37,505.59	9,000.00
S65	BG 900	68000	SCHOOL BUDGETED CAP IMPRV	50,000.00	57,670.00	50,000.00
BUILDINGS & GROUNDS TOTAL				966,609.00	1,097,205.44	984,614.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S70	NI 315	61000	EQUITY COORDINATORS	28,200.00	28,200.00	28,200.00
S70	NI 315	61009	ATTENDANCE/TITLE IX COORD	72,188.00	75,075.00	75,075.00
S70	NI 315	61036	CLERK - ATTENDANCE	29,273.00	30,225.00	30,225.00
S70	NI 315	61872	SUBSTITUTES - TRAINING	0.00	1,200.00	1,200.00
S70	NI 315	62872	TRAINING & DEVELOPMENT - CHILD WELFARE	12,000.00	10,800.00	12,000.00
S70	NI 335	61270	TEAM PHYSICIAN	5,000.00	5,000.00	5,000.00
S70	NI 335	62095	EQUIPMENT - NURSES	3,000.00	3,039.95	3,000.00
S70	NI 335	62220	MEDICAL SUPPLIES	9,500.00	9,500.00	9,500.00
S70	NI 335	62460	EQUIPMENT MAINTENANCE - NURSES	1,000.00	1,000.00	1,000.00
S70	NI 335	62872	TRAINING & DEVELOPMENT - NURSES	2,000.00	2,372.12	2,000.00
S70	NI 375	61001	OVERTIME	75,520.00	75,520.00	75,520.00
S70	NI 375	61039	COURIER	5,532.00	6,043.00	6,043.00
S70	NI 375	61044	SAFETY OFFICER	18,524.00	18,524.00	18,524.00
S70	NI 375	61980	COORDINATOR	69,199.00	71,275.00	71,275.00
S70	NI 375	61981	CLERK	40,717.00	40,717.00	40,717.00
S70	NI 375	61982	MECHANIC	49,491.00	49,491.00	49,491.00
S70	NI 375	61983	DRIVERS	342,362.00	342,362.00	342,362.00
			TRANSPORTATION REVOLVING			-180,000.00
S70	NI 375	61984	DISPATCHER	16,913.00	16,913.00	16,913.00
S70	NI 375	61990	TRANSPORTATION OVERTIME	13,561.00	13,561.00	13,561.00
S70	NI 375	62055	CONSUMABLE SUPPLIES	4,143.00	4,387.92	4,143.00
S70	NI 375	62200	LEASE/PURCHASE EQUIPMENT	124,797.00	144,347.00	124,797.00
S70	NI 375	62285	UNIFORMS AND PHYSICALS	2,800.00	2,800.00	2,800.00
S70	NI 375	62710	ELECTRIC	9,000.00	9,000.00	9,000.00
S70	NI 375	62725	TELEPHONE	3,950.00	3,950.00	3,950.00
S70	NI 375	62872	TRAINING & DEVELOPMENT - TRANS	1,000.00	1,000.00	1,000.00
S70	NI 375	62959	CONTRACTED SERVICES - REGULAR	50,000.00	50,000.00	50,000.00
S70	NI 375	62970	FUEL-PUPIL TRANSPORTATION	106,412.00	106,412.00	106,412.00
S70	NI 375	62975	VEHICLE MAINTENANCE PUPIL	42,827.00	44,566.11	42,827.00
S70	NI 395	61000	TRAFFIC SUPERVISORS	66,900.00	69,395.00	69,395.00
S70	NI 395	62285	UNIFORMS AND PHYSICALS - TRAFFIC	1,000.00	1,000.00	1,000.00
NON-INSTRUCTION TOTAL				1,206,809.00	1,237,676.10	1,036,930.00

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45 OT 035 61015	ATHLETIC DIRECTOR	82,500.00	82,500.00	82,500.00
S75 OT 075 61235	ELEMENTARY MUSIC	75,191.00	75,191.00	126,081.00
	ELEM MUSIC REVOLVING			-33,000.00
S75 OT 075 61250	ELEMENTARY PHYSICAL EDUCATION	0.00	20,353.00	0.00
S75 OT 080 61092	EEC-GIFTED	114,033.00	114,033.00	117,971.00
	EEC REVOLVING			-72,864.00
S75 OT 080 61195	READING	0.00	32,603.00	0.00
S75 OT 080 61850	CONSULTING TEACHERS	41,576.00	41,576.00	47,484.00
S75 OT 118 61189	RESERVE FOR NEGOTIATIONS	210,575.00	129,990.00	180,000.00
S75 OT 118 61755	403B MATCH/RETIREMENT	204,157.00	204,157.00	205,000.00
S75 OT 118 61962	CLERICAL - SUBSTITUTES	10,000.00	11,000.00	11,000.00
S75 OT 118 62725	TELEPHONE	900.00	900.00	900.00
S75 OT 275 61000	SUBSTITUTES-OTHER INSTRUCTION	318,000.00	285,397.00	318,000.00
S75 OT 275 61872	LONG TERM SUBSTITUTES	87,000.00	82,367.41	87,000.00
S75 OT 630 62195	ELEMENTARY LANGUAGE ARTS	9,300.00	7,705.04	2,000.00
S75 OT 630 62210	ELEMENTARY MATHEMATICS	0.00	8,941.81	2,000.00
S75 OT 630 62250	K-12 HEALTH	4,200.00	4,200.00	1,500.00
S75 OT 630 62255	ELEMENTARY SCIENCE	1,500.00	1,500.00	12,000.00
S75 OT 630 62260	ELEMENTARY SOCIAL STUDIES	12,000.00	13,675.20	0.00
S75 OT 630 62261	MIDDLE SCH SOCIAL STUDIES	7,000.00	7,391.41	0.00
S75 OT 630 62262	HIGH SCHOOL SCIENCE	0.00	22,732.50	0.00
S75 OT 630 62263	VIRTUAL HIGH SCHOOL	7,700.00	7,868.70	7,700.00
S75 OT 650 61000	STIPENDS	23,300.00	20,110.00	21,500.00
S75 OT 650 61872	SUBSTITUTES	9,825.00	11,105.00	9,800.00
S75 OT 650 62095	MATERIALS/EQUIPMENT	4,750.00	6,265.00	4,750.00
S75 OT 660 62090	ENRICHMENT	3,000.00	6,578.63	3,000.00
S75 OT 660 62275	TESTING SUPPLIES	19,400.00	25,557.58	22,150.00
S75 OT 660 62801	504 SUPPORT	3,000.00	3,000.00	3,000.00
S75 OT 660 62876	PROFESSIONAL DEVELOPMENT	6,000.00	11,557.90	9,000.00
S75 OT 710 61100	MASTERS + 60	60,000.00	60,000.00	40,000.00
S75 OT 710 62053	RESTRAINT TRAINING	4,000.00	4,000.00	4,000.00
S75 OT 710 62882	READING	3,000.00	3,000.00	3,000.00
S75 OT 720 61181	TECHNOLOGY DIRECTOR	54,157.00	55,782.00	55,782.00
S75 OT 720 61182	TECHNOLOGY MANAGER	71,207.00	77,539.00	77,539.00
S75 OT 720 61220	DATA BASE MANAGER	62,181.00	64,066.00	77,480.00
S75 OT 720 61305	INSTRUCTIONAL SUPPORT	10,300.00	10,300.00	57,300.00
S75 OT 720 62003	WEB SITE	1,000.00	1,000.00	1,000.00
S75 OT 720 62045	COMPUTER EQUIPMENT	39,700.00	36,110.00	36,200.00
S75 OT 720 62050	COMPUTER SOFTWARE	30,100.00	30,100.00	26,525.00
S75 OT 720 62460	EQUIPMENT MAINTENANCE	14,000.00	20,516.11	16,000.00
S75 OT 730 62200	EQUIPMENT LEASE	140,740.00	140,740.00	147,777.00
S75 OT 730 62460	EQUIPMENT MAINTENANCE	26,353.00	23,532.86	26,353.00
S75 OT 800 62185	MEDICAL BILLS/SELF INSURANCE	25,000.00	37,220.13	25,000.00
S75 OT 800 62810	PREMIUM BASED-HARVARD PILGRIM	6,073,701.00	6,073,701.00	6,046,719.00
	HI INCREASE FROM 7% TO 10%			91,437.00
S75 OT 800 62811	EMPLOYER FICA	394,625.00	394,625.00	410,000.00
S75 OT 800 62812	UNEMPLOYMENT COMPENSATION	50,000.00	57,000.00	100,000.00
S75 OT 800 62831	EMPLOYEE ASSISTANCE	18,000.00	18,000.00	18,000.00
S75 OT 820 61872	SUBS FOR TRAIN & DEVELOP	800.00	800.00	800.00
S75 OT 820 62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
S75 OT 820 62095	EQUIPMENT	7,000.00	7,757.50	7,000.00
S75 OT 820 62460	EQUIPMENT MAINTENANCE	6,000.00	6,290.00	6,000.00
S75 OT 820 62835	OTHER INSTRUCTION	4,000.00	4,000.00	4,000.00
S75 OT 820 62872	TRAINING & DEVELOPMENT	1,000.00	1,670.00	1,000.00
S75 OT 820 62875	TEXT BOOKS	1,000.00	1,000.00	1,000.00
S75 OT 830 62251	ELEM MATERIALS & EQUIPMT - WELLNESS	2,500.00	2,500.00	2,500.00
S75 OT 830 62253	MS MATERIALS & EQUIPMT - WELLNESS	3,500.00	3,500.00	3,500.00
S75 OT 830 62258	YOUTH RISK BEHAVIOR SURVEY	3,700.00	3,700.00	3,900.00
OTHER INSTRUCTION TOTAL		8,363,471.00	8,377,705.78	8,459,284.00

Account Number			Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S80	SP 035	61035	PPS ADMINISTRATION	271,176.00	276,401.00	276,403.00
S80	SP 195	61001	OVERTIME	1,600.00	1,600.00	1,600.00
S80	SP 195	61035	CLERICAL	141,435.00	137,427.00	137,427.00
S80	SP 375	61001	OVERTIME	0.00	133.28	0.00
S80	SP 375	61232	MONITORS	144,462.00	144,462.00	144,462.00
S80	SP 375	61983	DRIVERS	246,424.00	246,424.00	246,424.00
S80	SP 375	62200	LEASE/PURCHASE EQUIPMENT	93,026.00	73,476.00	93,026.00
S80	SP 375	62959	CONTRACTED SVCS SPEC ED	410,000.00	439,921.92	410,000.00
S80	SP 375	62970	FUEL-PUPIL TRANSPORTATION	90,000.00	90,000.00	90,000.00
S80	SP 375	62975	VEHICLE MTNCE PUPIL	26,303.00	26,315.89	26,303.00
S80	SP 410	62024	ALTERNATIVE SCHOOL	1,200.00	1,200.00	0.00
S80	SP 410	62045	COMPUTER	3,000.00	3,000.00	1,200.00
S80	SP 410	62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
S80	SP 410	62240	OFFICE SUPPLIES	5,000.00	5,317.32	5,000.00
S80	SP 410	62275	TESTING SUPPLIES	15,000.00	15,117.70	15,000.00
S80	SP 410	62683	MISCELLANEOUS EXPENSE/TRAVEL	1,000.00	1,000.00	1,000.00
S80	SP 410	62872	TRAINING & DEVELOPMENT	800.00	800.00	0.00
S80	SP 415	61035	PSYCHOLOGISTS	364,382.00	340,870.00	356,668.00
S80	SP 435	61035	TEAM CHAIRPERSONS	188,237.00	191,883.00	205,452.00
S80	SP 450	61035	COTA/PTA	460,669.00	461,274.00	484,912.00
			SPED STIMULUS GRANT			-52,000.00
S80	SP 455	61035	SPEECH THERAPISTS	590,327.00	569,065.00	579,306.00
S80	SP 495	61035	HOME INSTRUCTION	36,000.00	39,438.95	36,000.00
S80	SP 640	62871	SPECIALIZED MATERIALS	5,000.00	18,683.86	5,000.00
S80	SP 710	61872	SUBS FOR TR & DEV	800.00	800.00	800.00
S80	SP 860	62665	LEGAL SERVICES	33,000.00	33,000.00	33,000.00
S80	SP 860	62910	COLLABORATIVE/NEW PROGRAM	1,907,203.00	1,911,062.65	3,239,500.00
			CIRCUIT BREAKER			-1,000,000.00
			REDUCE ESTIMATE FROM 4.5% TO 3%			-46,500.00
S80	SP 860	62915	PRIVATE DAY	1,469,412.00	1,479,445.25	1,358,500.00
			REDUCE ESTIMATE FROM 4.5% TO 3%			-19,500.00
S80	SP 860	62920	INDEPENDENT EVALS	25,000.00	28,552.42	25,000.00
S80	SP 860	62925	PRIVATE RESIDENTIAL	1,469,111.00	1,499,926.75	1,215,878.00
			REDUCE ESTIMATE FROM 4.5% TO 3%			-17,452.00
S80	SP 860	62935	SUMMER PROGRAM	100,000.00	97,814.00	100,000.00
S80	SP 860	62960	CONTRACTED SVCS 766	317,908.00	328,454.25	330,624.00
			SPED STIMULUS GRANT			-100,000.00
S80	SP 860	62966	CONTINGENCY - NEW PLACEMENTS	270,000.00	204,184.14	270,000.00
			REDUCE ESTIMATE			-100,000.00
S80	SP 880	62095	EQUIPMENT	25,000.00	25,000.00	25,000.00
SPECIAL EDUCATION TOTAL				8,713,475.00	8,693,050.38	8,379,033.00