OB	OBJECT NAME	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	BUDGET 2008-2009	PROJECTED NOVEMBER	BUDGET 2009-2010	$CHANGE BUDGET 09 BUDGET 10
51110	PRINCIPALS	684,901	652,557	678,138	707,977	726,346	720,928	752,279	25,933
51111	SUBSTITUTE PRINCIPALS	11,375	40,350	23,000	80,345	0	0	0	0
51120	ASST. PRINCIPALS	478,035	440,598	489,254	515,105	580,015	585,066	600,490	20,475
51130	DIRECTORS/SUPERVISORS	512,473	567,014	592,866	627,394	643,074	659,404	682,062	38,988
51131	DEPT. CHAIRMEN	0	0	0	0	0	0	0	0
51141	SCHOOL COMMITTEE	15,500	15,500	15,334	15,042	15,500	15,500	15,500	0
51142	SUPERINTENDENT	115,558	120,891	125,424	134,816	134,203	134,203	142,513	8,310
51210	TEACHERS	18,145,908	19,193,121	20,679,951	21,135,027	21,415,666	21,684,694	21,998,079	582,413
51212	TEACHER PER DIEM ASSIGNMENTS	25,500	34,419	25,563	8,414	10,200	10,200	10,506	306
51221	COACHES	154,464	169,225	175,050	184,667	186,709	186,709	186,709	0
51222	EXTRA-CURRICULAR	45,325	43,353	45,152	47,498	53,872	53,872	53,872	0
51223	MASTERS/EQUIVALENTS	0	0	0	0	0	0	0	0
51224	SUBSTITUTE TEACHERS	668,705	658,641	635,336	606,314	642,724	642,724	637,000	-5,724
51225	INTRAMURALS	22,151	24,491	25,067	27,434	29,321	29,321	29,321	0
51226	THERAPY SERVICES	1,198,425	1,183,118	1,281,184	1,335,578	1,434,606	1,426,137	1,473,000	38,394
51310	SCHOOL NURSES	534,123	659,567	705,669	763,254	796,058	819,519	861,441	65,383
51320	LIBRARIANS	438,025	415,181	444,045	473,448	447,457	424,947	460,881	13,424
51340	HOME INSTRUCTION	55,419	37,748	58,058	30,681	58,000	58,000	58,000	0
51360	GUIDANCE	671,902	665,640	726,533	739,331	761,857	762,506	794,998	33,141
51361	SUMMER GUIDANCE	45,219	22,850	33,462	46,920	50,512	50,512	52,028	1,515
51365	SUMMER SCHOOL COORDINATOR	6,668	0	0	0	0	0	0	0
51370	PSYCHOLOGISTS	328,292	343,858	352,390	372,235	383,609	400,170	433,595	49,986
51380	ATTENDANCE	3,200	3,200	10,827	10,827	11,230	11,230	15,000	3,770
51390	SABBATICALS	16,782	0	0	0	0	0	0	0
51400	A/V TECHNICIAN	26,934	27,456	30,763	33,856	34,757	34,757	35,773	1,016
51500	CLERICAL	1,317,832	1,316,850	1,370,023	1,399,557	1,463,804	1,435,934	1,466,599	2,795
51501	SUBSTITUTE CLERKS	15,196	38,617	13,587	18,084	24,258	24,257	24,864	606
51510	TECHNICAL STAFF SALARIES	292,342	319,406	410,245	442,795	453,491	462,522	468,367	14,876
51600	MAINTENANCE	314,154	327,057	322,591	356,289	370,338	360,282	380,615	10,277
51610	OVERTIME	61,754	59,068	56,648	58,951	67,152	67,152	68,965	1,813
51850	CLAIMS/SETTLEMENTS-PAYROLL	0	0	0	0	0	0	0	0
51901	LIBRARY AIDES	40,030	7,593	0	0	0	0	0	0
51902	CROSSING GUARDS	63,227	66,000	68,000	75,200	70,720	70,720	72,842	2,122
51903	CUSTODIAL	1,026,777	1,051,941	1,073,361	1,088,348	1,144,302	1,071,146	1,097,914	-46,388
51904	SUB. AIDES	72,184	100,451	89,240	124,977	91,025	91,025	93,301	2,276
51905	SCHOOL AIDES	1,285,616	1,376,230	1,625,857	1,748,060	1,802,398	1,940,604	1,977,798	175,400
51906	SUB. CUSTODIANS	47,733	32,648	39,920	82,318	35,632	75,000	36,594	962
	TOTAL SALARIES	28,741,729	30,014,639	32,222,538	33,290,742	33,938,835	34,309,041	34,980,904	1,042,069
52200	RETIREMENT/CERTIFIED	2,031,847	2,443,325	3,062,349	3,534,167	4,099,126	4,032,094	3,922,850	-176,276
52300	RETIREMENT/NONCERTIFIED	16,572	147,508	249,579	360,366	437,680	440,801	386,957	-50,723
52400	SOCIAL SECURITY	2,257,547	2,371,592	2,519,313	2,596,898	2,661,010	2,641,128	2,678,002	16,992
52500	HEALTH INSURANCE	5,331,542	5,287,550	5,818,403	6,067,248	6,535,416	6,535,416	7,188,958	653,542
52502	OTHER POST EMPLOYMENT BENEFITS	0	0	0	0	168,900	168,900	185,790	16,890
52600	403(B) CONTRIBUTION	10,000	15,000	15,000	15,000	15,000	15,000	0	-15,000
52800	LIFE INSURANCE	79,955	82,853	83,379	95,598	90,640	90,640	93,359	2,719
52900	DENTAL INSURANCE	483,935	494,563	543,915	564,613	563,134	563,134	557,460	-5,674
52901	WORKERS' COMP.	225,698	315,343	345,785	317,479	297,050	284,682	326,755	29,705
52902	UNEMPLOYMENT	24,705	58,707	18,131	22,023	35,000	35,000	75,000	40,000
52905	UNUSED SICK LEAVE	64,432	74,263	72,271	88,314	60,000	113,214	65,000	5,000
	TOTAL BENEFITS	10,526,233	11,290,704	12,728,125	13,661,706	14,962,956	14,920,009	15,480,131	517,175
	TOTAL SALARIES AND BENEFITS	39,267,962	41,305,343	44,950,663	46,952,448	48,901,791	49,229,050	50,461,035	1,559,244

OB	OBJECT NAME	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	BUDGET 2008-2009	PROJECTED NOVEMBER	BUDGET 2009-2010	$CHANGE BUDGET 09 BUDGET 10
53101	MEDICAL EXAMS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0
53102	MEDICAL EVALUATION	400	250	400	0	2,000	2,000	2,000	0
53120	SCHOOL DENTIST	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0
53130	SCHOOL COMM. SECRETARY	2,080	3,200	2,972	3,040	3,296	3,296	3,395	99
53131	SCHOOL ATTORNEY	143,933	37,458	57,627	36,407	60,000	60,000	61,800	1,800
53140	PT/OT/SPEECH	26,175	38,926	41,315	17,191	40,000	40,000	20,000	-20,000
53150	READING TUTORIAL	58,546	66,590	83,273	82,971	80,000	99,995	80,000	0
53170	PSYCHOLOGICAL THERAPY	8,042	14,867	28,333	11,911	14,000	14,000	10,000	-4,000
53180	PSYCHI/NEURO CONSULT.	18,593	4,340	0	13,576	15,000	15,000	12,000	-3,000
53190	ARTICLE 31 - PROGRAM DEVELOPMENT	86,951	121,481	165,684	159,212	160,000	160,000	160,000	0
53191	STAFF DEVELOPMENT - CONTRACTUAL	0	477	4,174	3,960	5,000	5,000	5,000	0
53192	MENTORING PROGRAM	11,935	10,716	18,325	19,880	14,420	14,420	19,000	4,580
53193	PROGRAM/STAFF DEVELOPMENT	41,019	28,899	38,239	56,950	41,632	38,262	42,881	1,249
53194	GUEST INSTRUCTION	698	994	2,329	250	512	500	0	-512
53196	COMMERCIAL AUDIT	13,500	13,500	14,000	14,000	14,000	14,000	14,420	420
53211	ELECTRICITY	363,292	368,689	367,194	445,832	475,000	475,000	475,000	0
53212	WATER	18,040	14,358	14,888	17,568	18,540	18,540	19,096	556
53213	GARBAGE REMOVAL	52,238	49,276	39,270	41,102	42,118	42,118	43,382	1,264
53214	SEWER USAGE	9,590	8,902	9,901	8,221	10,503	10,503	10,818	315
53229	SP ED RENTAL PROPERTY	0	0	0	0	0	0	0	0
53230	CONTRACTED SERVICES	347,613	452,338	488,163	484,424	483,155	493,000	559,432	76,277
53231	REPAIRS/BLDGS & GROUNDS	125,607	103,936	142,506	104,519	104,200	104,200	107,326	3,126
53232	OFFICE EQUIP. REPAIR	740	2,195	1,752	1,421	4,554	4,554	5,170	616
53233	PLANT/EQUIP SERVICE CONT	6,165	4,410	4,860	5,200	9,582	9,582	0	-9,582
53234	SEPTIC SYSTEMS	2,168	2,261	2,307	2,359	2,404	2,404	2,476	72
53235	FIRE EXTINGUISHERS	2,522	2,878	1,926	3,971	3,289	3,231	4,374	1,085
53237	REPAIR/EDUC. EQUIPMENT	7,785	8,746	8,544	9,028	14,303	11,584	11,890	-2,413
53238	VEHICLE MAINTENANCE	14,702	16,209	9,075	980	10,000	10,000	10,300	300
53239	COMPUTER REPAIR	0	0	0	0	458	458	0	-458
53240	ENERGY MANAGEMENT	2,072	4,855	2,899	3,555	5,305	5,305	5,464	159
53242	FIRE INSURANCE	29,205	34,246	40,315	40,947	42,994	44,359	45,144	2,150
53253	COPY EQUIP. RENTAL	146,858	154,988	148,170	155,145	145,683	145,683	150,053	4,370
53254	FILM RENTALS	0	0	0	0	0	0	0	0
53290	GROUND MAINTENANCE/PLAYFIELDS	79,010	76,203	44,179	37,026	48,800	40,000	42,000	-6,800
53292	SNOW REMOVAL	0	0	0	0	0	0	0	0
53310	TRANSPORTATION/REGULAR	1,440,178	2,091,142	1,669,328	1,754,236	1,965,657	1,965,657	2,047,893	82,236
53312	TRANSPORTATION-CHARTER	153,872	88,670	177,469	182,792	217,798	217,798	223,583	5,785
53320	SPECIAL ED TRANS	568,332	266,468	473,739	492,080	581,396	581,396	592,982	11,586
53321	TRANSP-SPED OUT-OF-DISTRICT	269,949	187,712	308,342	309,634	367,833	367,833	375,879	8,046
53322	PUPIL TRANSP-SPED PT/OT	0	0	979	0	0	0	0	0
53330	TRAVEL	19,640	29,617	30,884	33,426	31,774	31,774	32,727	953
53394	CONTRACTED FIELD TRIPS	1,104	3,186	5,392	722	0	0	0	0
53395	ACADEMIC TEAM TRAVEL	5,018	6,985	5,852	5,386	10,424	10,150	9,100	-1,324
53396	ATHLETIC TRANSPORTATION	92,502	106,261	105,533	110,797	113,126	113,126	126,126	13,000
53397	FUEL CHARGE	10,729	12,996	18,204	28,478	19,200	19,200	19,776	576
53410	POSTAGE	31,767	31,850	32,879	33,093	36,132	36,132	37,216	1,084
53420	TELEPHONES	42,245	58,969	41,653	53,066	39,964	39,964	41,163	1,199
53422	LONG DISTANCE	2,649	1,913	1,273	1,354	1,831	1,831	1,886	55
53426	TELEPHONE REPAIRS	2,243	586	0	546	3,118	934	500	-2,618
53427	PAY PHONES	892	1,067	1,053	1,499	849	849	0	-849
53428	TECHNOLOGY SERVICES	0	0	0	0	0	0	0	0
53500	ADVERTISING	12,727	19,918	20,304	23,292	21,006	21,006	21,636	630
53600	PRINTING/BINDING	19,718	19,377	16,818	20,257	19,606	15,400	19,490	-116
53700	OUT OF DISTRICT TUITION	0	0	0	0	0	0	0	0

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53720	SPECIAL ED TUITION	1,718,675	1,711,297	1,662,737	1,592,005	1,840,134	1,520,209	1,700,000	-140,134
53730	VOCATIONAL TUITION	186,115	239,221	284,046	257,489	251,526	267,000	264,102	12,576
53740	CHARTER SCHOOL TUITION	999,385	1,159,364	1,299,139	1,242,528	1,370,314	1,171,764	1,265,539	-104,775
53901	ACCOUNTING SERVICE	5,150	5,300	5,500	5,800	5,835	5,835	6,010	175
53902	COMPUTER SERVICE	87,057	84,106	126,606	129,207	92,730	92,730	95,512	2,782
53907	GAME MANAGEMENT	43,589	47,454	46,618	47,772	47,420	47,420	48,843	1,423
53908	EARLY RETIREMENT	0	0	0	0	0	0	0	0
53909	EDUCATIONAL PROGRAMS	133,767	147,357	175,683	188,979	177,433	177,433	187,823	10,390
53910	HONORS BANQUET	4,269	0	0	0	0	0	0	0
53911	EDUCATIONAL PROGRAMS	21,000	21,000	30,000	30,900	31,827	31,827	32,782	955
53912	EDUCATIONAL PROGRAMS	0	0	5,865	4,952	8,000	8,000	8,000	0
53913	EDUCATIONAL PROGRAMS	9,851	10,000	10,300	10,609	10,927	10,927	11,255	328
	TOTAL PURCHASED SERVICES	7,509,402	8,005,504	8,346,316	8,349,045	9,144,108	8,650,689	9,099,744	-44,364
54110	FUEL/HEATING	283,260	296,451	264,144	285,105	320,154	320,154	320,154	0
54210	PUBLIC TEXTBOOKS	171,079	197,504	115,551	96,999	99,935	107,597	130,092	30,157
54220	NON-PUBLIC TEXTBOOKS	20,083	14,407	20,532	28,285	22,279	22,279	22,947	668
54300	REFERENCE BOOKS	5,850	6,201	8,516	11,319	14,116	6,934	11,090	-3,026
54310	LIBRARY BOOKS	26,815	23,792	23,372	21,707	21,600	23,437	21,520	-80
54400	PERIODICALS	6,776	7,409	7,622	7,309	9,160	5,780	6,660	-2,500
54700	LIBRARY SUPPLIES	2,321	2,580	2,258	2,589	2,770	2,715	2,585	-185
54900	CLASSROOM SUPPLIES	213,454	236,869	215,025	212,896	230,038	275,116	234,674	4,636
54901	MAINTENANCE SUPPLIES	71,158	74,379	80,822	58,607	79,568	80,093	81,955	2,387
54902	JANITORIAL SUPPLIES	68,231	67,944	72,188	76,765	81,955	81,955	84,414	2,459
54903	CENTRAL OFFICE SUPPLIES	11,659	15,360	14,996	16,431	15,695	16,619	16,166	471
54904	TESTING	14,723	34,894	31,841	30,378	34,654	33,142	15,065	-19,589
54905	A/V SUPPLIES	8,250	7,773	10,910	12,558	12,594	9,078	12,277	-317
54906	MEDICAL SUPPLIES	17,983	12,546	13,480	19,762	20,442	20,442	21,055	613
54907	GRADUATION EXPENSES	6,993	8,679	8,688	8,333	10,200	10,000	10,000	-200
54908	ELEM ART SUPPLIES	7,719	5,160	6,843	6,673	7,332	7,332	7,800	468
54909	ELEM MUSIC SUPPLIES	7,523	7,533	4,402	3,703	3,704	3,686	3,900	196
54910	TRAINING SUPPLIES	35		0	0	0	0	0	0
54921	ATHLETIC SUPPLIES	29,291	33,069	34,207	33,898	32,704	32,704	37,816	5,112
54922	PHYS ED SUPPLIES	12,916	7,484	12,458	14,780	15,355	15,355	17,016	1,661
54923	INTRAMURAL SUPPLIES	1,361	293	842	1,935	2,000	2,000	2,000	0
54926	OTHER EXP./ATHLETICS	4,168	1,258	8,026	9,010	9,311	9,311	9,590	279
54930	PRINCIPALS' OFF. SUPPLIES	4,881	9,461	11,511	7,141	7,272	4,074	6,297	-975
54940	COMPUTER SOFTWARE	18,353	26,173	40,435	48,135	76,339	71,176	78,152	1,813
	TOTAL SUPPLIES	1,014,884	1,097,219	1,008,669	1,014,318	1,129,177	1,160,979	1,153,226	24,049
55200	CAPITAL IMPROVEMENT	63,200	52,283	65,959	55,963	145,000	144,475	0	-145,000
55201	TECHNOLOGY INITIATIVE	156,333	129,492	187,159	188,522	190,000	190,000	220,000	30,000
55418	ADAPTIVE EQUIPMENT	0	0	0	0	0	0	0	0
55419	COMPUTER HARDWARE	50,604	189,156	118,315	77,702	63,945	66,070	61,881	-2,064
55420	NEW EQUIP./ATHLETICS	1,686	435	1,488	1,993	2,060	2,060	2,122	62
55421	NEW EQUIP./EDUC.	22,972	18,534	24,515	41,594	46,564	45,775	32,237	-14,327
55422	NEW EQUIP./FURNISHINGS	13,366	23,713	22,993	10,073	8,141	8,141	4,564	-3,577
55423	REPLACE. EQUIP/ATHLETICS	2,258	8,002	5,280	9,828	10,815	10,815	11,140	325
55424	REPLACEMENT/EQUIPMENT	11,210	23,104	18,674	22,975	23,644	19,933	6,600	-17,044
55425	REPLACEMENT/FURNISHINGS	29,174	24,328	34,772	13,805	17,710	18,455	18,016	306
55426	REPLACE./MECHANICAL EQUIP.	9,595	19,524	-3,920	14,956	16,100	16,100	16,583	483
55427	REPLAC-OFFICE EQIUPMENT	443	0	0	0	459	459	500	41
55510	ADAPTIVE EQUIPMENT	305	3,117	0	0	0	0	0	0
55530	NEW EQUIP-MAINTENANCE	29,922	8,914	0	9,901	10,000	10,000	10,300	300

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		TOTAL CAPITAL OUTLAY	391,068	500,602	475,235	447,312	534,438	532,283	383,943	-150,495
56400	FEES AND DUES		49,783	43,806	61,475	53,911	61,126	61,210	62,960	1,834
56410	NEASC ACCREDITATION		0	0	0	0	0	0	0	0
56420	SALT EVALUATION		0	0	3,297	0	0	0	0	0
56511	AUTOMOBILE INSURANCE		4,126	6,198	5,287	6,540	6,867	9,469	9,942	3,075
56512	NURSES' MALPRACTICE INS		0	0	0	0	0	0	0	0
56513	UMBRELLA LIABILITY		19,716	22,345	24,616	29,198	30,658	38,035	39,937	9,279
56514	SCHOOL BOARD LIABILITY		7,763	9,103	10,340	10,778	11,317	12,011	12,612	1,295
56591	COMPREH. LIABILITY		0	0	0	0	0	0	0	0
56592	BOILER/MACHINERY INS		33,010	40,473	43,969	46,167	47,552	47,552	49,930	2,378
56593	BLANKET BOND		0	0	0	0	0	0	0	0
56594	MONEY/SECURITY		0	0	0	0	0	0	0	0
56600	CLAIMS/SETTLEMENTS-OTHER		20,182	0	3,750	0	0	0	0	0
56910	CONTINGENCY		0	0	-35	0	0	0	0	0
		TOTAL OTHER OBJECTS	134,580	121,925	152,699	146,594	157,520	168,277	175,380	17,860
		GRAND TOTAL ALL OBJECTS	48,317,896	51,030,593	54,933,582	56,909,717	59,867,034	59,741,278	61,273,328	1,406,293

% CHANGE BUDGET 09 BUDGET 10
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2.50
3.28
2.78
2.70
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2.70
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% CHANGE BUDGET 09 BUDGET 10
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-100.00
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-16.87
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% CHANGE BUDGET 09 BUDGET 10
-7.62
5.00
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30.18
3.00
-21.44
-0.37
-27.29
-6.68
2.02
3.00
3.00
3.00
-56.53
-2.52
3.00
-1.96
6.38
5.29
15.63
10.82
0.00
3.00
-13.41
2.37
2.13
-100.00
15.79
-3.23
3.00
-30.77
-43.94
3.01
-72.09
1.73
3.00
8.93
3.00

% CHANGE BUDGET 09 BUDGET 10
-28.16
3.00
44.78
30.27
11.44
5.00
11.34
2.35