

Hopedale Public Schools

Voted FY08 Operating Budget

Account	Description	2006-2007	2007-2008	Difference	% Difference
1100	School Committee	\$22,900	\$26,073	\$3,173	13.9%
1210	Superintendent	\$251,555	\$222,535	-\$29,020	-11.5%
1400	Business, Legal, Human Resource	\$114,952	\$144,402	\$29,450	25.6%
1450	Administrative Technology	\$60,408	\$136,702	\$76,294	126.3%
2110	Supervisory Salary/Curr. Director	\$263,220	\$155,617	-\$107,603	-40.9%
2200	School Building Leadership	\$543,747	\$520,611	-\$23,136	-4.3%
2220	School Curriculum Leaders	\$0	\$0	\$0	0.0%
2250	Building Technology	\$87,400	\$8,400	-\$79,000	-90.4%
2300	Instruction	\$4,983,083	\$5,513,870	\$530,787	10.7%
2350	Professional Development	\$40,500	\$40,500	\$0	0.0%
2400	Inst. Materials and Equipment	\$130,577	\$128,737	-\$1,840	-1.4%
2440	Instructional Technology	\$37,700	\$37,700	\$0	0.0%
2700	Guidance	\$209,158	\$190,761	-\$18,397	-8.8%
2800	Psychology	\$138,308	\$158,112	\$19,804	14.3%
3000	Student Services	\$378,372	\$395,687	\$17,315	4.6%
4000	Plant Operation	\$1,012,742	\$986,576	-\$26,166	-2.6%
5000	Fixed Costs	\$103,796	\$209,610	\$105,814	101.9%
7000	New/Replacement of Equipment	\$0	\$0	\$0	0.0%
		\$8,378,418	\$8,875,893	\$497,475	5.94%
9000	Programs w/Other Districts	\$441,015	\$580,540	\$139,525	31.6%
	Grand Total Operating	\$8,819,433	\$9,456,433	\$637,000	7.2%
	Circuit Breaker @ 72%	\$171,363	\$183,882	\$12,519	7.3%

A note regarding the percentage changes in the general fund...
 Through feedback and research, it has been determined that certain expenses and salaries should be paid out of a different function code than assigned in FY '07. The above percentage changes reflect those corrections, and artificially inflate or deflate the percentage changes. For example, note the extreme + and - percentages in accounts 1450 and 2250. Corrections were made between these two accounts.

School Committee		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-1110-20-15-04-02-08	School Committee Secretary	\$9,463.00	\$15,052.33	
	Recording Clerk	\$3,437.00	\$1,020.32	
100-1110-20-15-04-03-08	School Committee Salaries	\$5,500.00	\$5,500.00	
100-1110-20-15-04-04-08	Advertising, Vacancies, Bids	\$4,000.00	\$4,000.00	
100-1110-20-15-04-05-08	Office Supplies, Copy supplies	\$0.00	\$0.00	
100-1110-20-15-04-06-08	Travel Misc	\$500.00	\$500.00	
	1100 Account Total	\$22,900.00	\$26,072.65	\$3,172.65

Superintendent		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-1210-20-15-04-01-08	Supt. Salary	\$122,004.00	\$131,900.00	
	Annuity 2000, Disability 2500	\$4,500.00	\$4,500.00	
	Salary Contingency	\$6,831.00	\$7,762.00	
	Central Office Substitute Salaries	\$63,072.00	\$59,619.00	
	Professional Dev Day 182 & 183	\$0.00	\$0.00	
100-1210-20-15-04-02-08	Supt. Secretary	\$37,851.00	\$35,122.00	
	Clerk CHG TO HR/DATA MGR	\$15,597.00	\$0.00	
100-1210-20-15-04-05-08	Office Supplies, Copy Supplies	\$600.00	\$600.00	
100-1210-20-15-04-06-08	Postage	\$1,100.00	\$1,100.00	
	1210 Account Total	\$251,555.00	\$240,603.00	(\$10,952.00)

Business and Finance		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-1410-20-15-04-01-08	School Accountant	\$49,000.00	\$50,470.00	
	Business Mentor/Coach			
	*Moved \$15,500 to 4400 for PowerSchool	\$18,000.00	\$2,500.00	
100-1410-220-15-04-03-08	School Accountant Asst.	\$17,052.00	\$20,403.00	
100-1410-20-15-04-04-08	Audit	\$4,000.00	\$4,000.00	
	Medicaid Contract	\$3,000.00	\$3,000.00	
	Software Support/Budget Sense	\$6,400.00	\$6,400.00	
100-1410-20-15-04-05-08	Office Supplies, Copy Supplies	\$500.00	\$500.00	
	1400 Account Total	\$97,952.00	\$87,273.00	-\$10,679.00

Human Resources		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-1420-20-15-04-01-08	Human Resources/Data Manager			
	C.Kelleher	\$0.00	\$40,129.00	
	1420 Account Total	\$0.00	\$40,129.00	\$40,129.00

Legal Services		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-1430-20-15-04-04-08	Legal Services			
	Arbitration, Negotiation	\$17,000.00	\$17,000.00	
	1430 Account Total	\$17,000.00	\$17,000.00	\$0.00

Administrative Technology		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-1450-20-15-04-01-08	Technology Manager (LA)*	\$0.00	\$64,890.00	
	Asst. Technology Manager (BQ)	\$0.00	\$40,966.00	
	Help Desk x 2 - JrSr	\$0.00	\$0.00	
100-1450-20-15-04-03-08	Help Desk x 1 - Mem (MA)	\$21,674.00	\$22,321.00	
	Technology Assistant (CK)	\$10,602.00	\$0.00	
	Help Desk x 1 - Jr-Sr High	\$20,007.00	\$0.00	
	After school Help Desk	\$0.00	\$0.00	
	Summer Help	\$5,400.00	\$5,800.00	
	Upgrades/ outside providers			
100-1450-20-15-04-04-08	Student Info System Maint Agmt MMS	\$1,000.00	\$1,000.00	
100-1450-20-15-04-05-08	Parts, peripherals, supplies-CB	\$1,500.00	\$1,500.00	
100-1450-20-15-04-06-08	Other Expenses	\$225.00	\$225.00	
	1450 Account Total	\$60,408.00	\$136,702.00	\$76,294.00

*This position was previously paid from function code 4450

Function Code	Supervisory Salary/Curriculum Director Description	Working Budget	Voted Budget	Change
		2007	2008	
100-2110-20-15-04-01-08	Supervisor Salary/Curr. Director	\$0.00	\$0.00	
100-2110-20-15-04-02-08	Curr. Director Clerk	\$10,498.00	\$12,709.00	
100-2110-20-15-04-01-02	Supervisor Salary - P.P.S. Director	\$84,872.00	\$85,000.00	
100-2110-20-15-04-01-02	Team Chair -Mem + 10 days per diem	\$67,924.00	\$0.00	
	Team Chair- Jr-Sr +4 days	\$44,022.00	\$0.00	
100-2110-20-15-04-02-02	Secretary Full-Time	\$33,473.00	\$35,078.00	
	Secretary Part-Time	\$13,431.00	\$13,830.00	
100-2110-20-15-04-04-02	Software Support	\$6,200.00	\$6,200.00	
100-2110-20-15-04-05-08	Office Supplies, Copy supplies	\$300.00	\$300.00	
100-2110-20-15-04-05-02	Office Supplies, Copy supplies	\$500.00	\$500.00	
100-2110-20-15-04-06-02	Postage	\$2,000.00	\$2,000.00	
	2110 Account Total	\$263,220.00	\$155,617.00	-\$107,603

*Team Chairs have been reclassified to the 2315 function code

Elementary Principal		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-2210-20-13-02-01-08	Elementary Principal	\$95,481.00	\$ 98,345.00	
	Assistant Principal	\$78,375.00	\$ 36,000.00	
100-2210-20-13-02-02-08	Secretary Full-Time	\$34,550.00	\$ 35,587.00	
	Secretary School Year	\$26,296.00	\$ 27,085.00	
100-2210-20-13-02-03-08	Subs, clerical, OT	\$0.00	\$0.00	
	Stipend for Substitute Caller	\$0.00	\$0.00	
100-2210-20-13-02-04-08	Administrative Consultant	\$0.00	\$0.00	
100-2210-20-13-02-05-08	Office Supplies, Copy supplies	\$2,500.00	\$ 2,500.00	
	Report Cards, Conference Forms	\$850.00	\$ 850.00	
100-2210-20-13-02-06-08	Postage	\$4,200.00	\$ 4,200.00	
	2210 Account Total	\$242,252.00	\$204,567.00	-\$37,685.00

High School Principal		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-2210-20-14-03-01-08	Principal Salary	\$105,114.00	\$ 110,370.00	
	Assistant Principal- KM	\$85,000.00	\$ 87,550.00	
	Athletic Director/Head Teacher .4	\$35,647.00	\$ 38,180.00	
100-2210-20-14-03-02-08	Secretary Full-Time	\$33,473.00	\$ 34,472.00	
	Secretary Full-Time	\$31,261.00	\$ 34,472.00	
100-2210-20-14-03-05-08	Office Supplies, Copy supplies	\$1,000.00	\$ 1,000.00	
	Report Cards/Progress Reports	\$1,100.00	\$ 1,100.00	
	Graduation Expenses	\$4,000.00	\$ 4,000.00	
100-2210-20-14-03-06-08	Postage	\$4,900.00	\$ 4,900.00	
	2210-320 Account Total	\$301,495.00	\$316,044.00	\$14,549.00

Function Code	School Curriculum Leaders Description	Working Budget		Voted Budget		Function Total
		2007		2008		
100-2220-20-14-03-01-08	Salaries					
	Department Heads -					
	English	\$0		\$0		
	Social Studies	\$0		\$0		
	Science	\$0		\$0		
	Mathematics	\$0		\$0		
	World Language	\$0		\$0		
	Health/P.E.	\$0		\$0		
	Unified Arts	\$0		\$0		
	2220-320 Account Total	\$0		\$0		\$0

Building Technology - Elementary		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-2250-20-13-02-04-08	Contract Services			
	Building leadership/Technology	\$3,000.00	\$ 3,000.00	
100-2250-20-13-02-05-08	Supplies			
	Software	\$30,200.00	\$ 1,200.00	
	2250-120 Account Total	\$33,200.00	\$4,200.00	(\$29,000.00)

Building Technology - High School		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Change
100-2250-20-14-03-04-08	Contract Services			
	Building leadership/Technology	\$3,000.00	\$3,000.00	
	E Choices	\$0.00	\$0.00	
100-2250-20-14-03-05-08	Supplies			
	software/gen. supplies	\$51,200.00	\$1,200.00	
	2250-320 Account Total	\$54,200.00	\$4,200.00	(\$50,000.00)

TOTAL TECHNOLOGY **-\$79,000.00**

*Reclassified to 4400 and 5300 accounts

Function Code	Instruction - Teaching Services Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-2305-60-KG-02-01-01	Kindergarten Salaries BC Knowles, .5 A Rolo, .5 M Mooradian (remainder from revolving)	\$111,638.00	\$124,477.00	
	Elementary Classroom Teachers			
100-2305-02-13-02-01-01	Instruction Art Mem Salary Open S. Atchue LOA 07-08	\$60,269.00	\$62,077.07	
100-2305-04-13-02-01-01	Math Coord. Mem Salary .5 M.Castiglione (remainder grant) transferred to asst. principal position	\$23,248.00	\$0.00	
100-2305-05-13-02-01-01	Instruction Music Mem Salary .8 C. Skorupa	\$36,161.00	\$37,246.00	
100-2305-06-13-02-01-01	Instr Reading Mem Salary N.Verdolino, E.Aldrich	\$117,298.00	\$122,764.00	
100-2305-09-13-02-01-01	Instr Health Mem Salary .2 CC	\$13,099.00	\$13,491.00	
100-2305-13-13-02-01-01	Instr Tech. Mem Salary .5 C. Colette (remainder school choice)	\$34,053.00	\$35,075.00	
100-2305-14-13-02-01-01	Instruction Phys Ed Mem Salary D. Bourgerly	\$60,269.00	\$62,077.00	
100-2305-60-01-02-01-01	Instruction Grade 1 Salary M.Buonomo, .5 M.Consigli, .5 L.Phillips, B.Valdez-Moran, .5 J.Walker, .5 Cabelli- Lattimer	\$231,546.00	\$226,699.00	
100-2305-60-02-02-01-01	Instruction Grade 2 Salary .5 J.Cabelli-Lattimer, .5 M.Consigli, .5 L.Phillips, .5 J.Walker, B.Fox, .5 Kling, .5 MacDonald	\$223,364.00	\$223,275.00	
100-2305-60-03-02-01-01	Instruction Grade 3 Salary .5 A.Borghi, C.Cormier, A.Romasco, A.Lane, .5 J.Loucks, .4 Castiglione, .6 Rossi	\$169,462.00	\$211,107.00	
100-2305-60-04-02-01-01	Instruction Grade 4 Salary .5 M.Candini, J.Carboni, .5 J.DeLuca, J.Leclaire	\$240,762.00	\$201,438.00	
100-2305-60-05-02-01-01	Instruction Grade 5 Salary D.Bowen, .5 M.Candini, .5 J.DeLuca, D.Johnson	\$198,605.00	\$205,287.00	
100-2305-60-06-02-01-01	Instruction Grade 6 Salary M.Aw, S.Dunn, C.Cormier	\$142,179.00	\$205,122.00	
100-2305-60-13-02-01-08	Degree Change Salary Misc	\$6,000.00	\$6,000.00	
	High School Classroom Teachers			
100-2305-02-14-03-01-01	Instruction Art Jr-Sr Salary M.Anzalone	\$37,311.00	\$39,894.00	
100-2305-03-14-03-01-01	Instruction English Jr-Sr Salary M.Taylor, K.Butler, A.Cunningham, M.Kimball, J.Santosuosso, HS Griffin, RM Thompson	\$375,630.00	\$396,457.00	
100-2305-04-14-03-01-01	Instruction Math Jr-Sr Salary S. Liska, M.Urmston, P.Armour, E.Lopes, T.Oliveri	\$260,243.00	\$288,956.00	
100-2305-05-14-03-01-01	Instruction Music Jr-Sr Salary A.Beaudry, .4 J.Brooke	\$82,348.00	\$92,575.00	
100-2305-07-14-03-01-01	Instruction Science Jr-Sr Salary S.H. D'Amico, A.LaBrode, M.Adu-Gyamfi, L.Heron, K.Jackson	\$290,850.00	\$307,948.17	
100-2305-08-14-03-01-01	Instruction Soc Studies Jr-Sr Salary .6 J.Brooke, D.Nicholson, M.DaFonte, E.Hartz, E.Evans, .4 R.Piergastavo	\$290,965.00	\$291,661.00	

100-2305-10-14-03-01-01	<i>Instruction Forn Lang Jr-Sr Salary</i> L.Gugliotta, S.Kelly, K.Hodgdon, J.Oliveira, .6 J. Reynolds	\$241,819.00	\$234,413.00	
100-2305-11-14-03-01-01	<i>Inst. Computer Science Jr-Sr Salary</i> N. Horan	\$43,248.00	\$46,992.00	
100-2305-12-14-03-01-01	<i>Instruction Fam Cons Jr-Sr Salary</i> J.Blood	\$40,399.00	\$44,545.00	
100-2305-13-14-03-01-01	<i>Instruction Tech Jr-Sr Salary</i> T.Fisher, D.Bertrand	\$96,455.00	\$107,352.00	
100-2305-14-14-03-01-01	<i>Instruction Phys Ed Jr-Sr Salary</i> A.Cordani, K.McGowan	\$104,225.00	\$109,069.00	
100-2305-68-14-03-03-01	Place holder for MDR/182nd Day	\$49,900.00	\$0.00	
100-2305-60-14-03-01-08	Degree Change Salary Misc	\$6,000.00	\$6,000.00	
	Total Classroom Teachers	\$3,587,346.00	\$3,701,997.24	\$114,651.24
100-2305-60-13-02-01-02	<i>Specialist Teachers - Elementary</i> A.Newman, J.Gentile, A.Pomeroy, K.Stackpole, NK Urquhart	\$232,639.00	\$259,230.00	
100-2310-60-BB-05-01-02	<i>Specialist Teachers - BBC</i> S.Mulready, .8 R.Martin	\$98,595.00	\$108,575.00	
100-2305-60-14-03-01-02	<i>Specialist Teachers - High School</i> K.Adams, J.DiAntonio, S.Guadagnoli, J.Ladieu, J.Levinsohn, M.Urquhart, J.Labbe, J.Gillooly	\$330,990.00	\$432,160.00	
	Total Specialist Teachers	\$662,224.00	\$799,965.00	\$137,741.00

Function Code	Instruction - Teaching Services Continued Description	Working Budget		Voted Budget	
		2007		2008	Difference

100-2305-68-14-03-03-01

Longevity 3400 (Unit A) or 800 (Unit C)

6/07 D. McGrath RETIRING JUNE 2007	\$3,400.00	
6/07 R. Santocroce RETIRING JUNE 2007	\$3,400.00	
6/08 D. Nicholson, year 3 of 3	\$3,400.00	\$3,400.00
6/08 L. Phillips, year 3 of 3	\$3,400.00	\$3,400.00
6/08 D. Bowen, year 3 of 3	\$3,400.00	\$3,400.00
6/08 M. Mooradian, year 3 of 3	\$3,400.00	\$3,400.00
6/09 L. Cornell, year 2 of 3		\$800.00
6/09 L. Heron, year 2 of 3	\$3,400.00	\$3,400.00
6/09 RM Thompson, year 2 of 3	\$3,400.00	\$3,400.00
6/09 K. Butler, year 2 of 3	\$3,400.00	\$3,400.00
6/10 N. Verdolino, year 1 of 3		\$3,400.00
6/10 M. Candini, year 1 of 3		\$3,400.00
6/10 J. DeLuca, year 1 of 3		\$3,400.00
6/10 L. Wodin, year 1 of 3		\$3,400.00
6/10 R. Lewis, year 1 of 3		\$3,400.00
6/10 T. D. Urso, year 1 of 3		\$3,400.00

\$ 30,600.00 \$ 45,000.00 \$ 14,400.00

100-2315-20-15-04-01-02

Team Chairs

1.0 B. Miller, .8 C. Cole

\$126,072.00

Medical Services

100-2320-26-13-02-01-02

Medical/Therapeutic - SP/OT/PT

F. Billargeon-Painter, S. Bazinet, L. Pigeon

ELL Teacher (M1 @ .2)

\$174,075.00 \$159,725.00

100-2320-26-13-02-04-02

Med/Ther - Contract Services-Memorial

\$14,500.00 \$15,500.00

100-2320-26-14-03-01-02

Medical/Therapeutic - SP/OT/PT

.5 A. Englund

\$0.00 \$33,150.00

100-2320-29-13-02-04-02

Summer program - Memorial

\$20,921.00 \$24,321.00

100-2320-26-88-05-04-02

Med/Ther - Contract Service BBC

\$12,910.00 \$13,910.00

Summer program - BBC

\$2,700.00 \$2,700.00

100-2320-26-88-05-01-02

Salaries - Speech/OT/PT

.8 S. Apicella

\$39,296.00 \$53,966.00

100-2320-26-14-03-04-02

Med/Therapy- Contract Services-Jr-Sr

\$22,600.00 \$23,600.00

Summer Program

\$0.00 \$0.00

Total Med Ther - Speech/OT/PT

\$287,002.00 \$452,944.00 \$165,942.00

Total 2300

\$4,567,172.00 \$4,999,906.24 \$432,734.24

*Team Chairs reclassified from 2110 Function

Subs-Aides-Library		Working Budget	Voted Budget	
Function Code	Substitutes Description	2007	2008	Difference
100-2325-22-13-02-03-01	Substitutes - Regular Ed - Elem	\$18,000.00	\$18,000.00	
100-2325-22-13-02-03-02	Substitutes - SPED Elem	\$3,800.00	\$3,800.00	
100-2325-22-14-03-03-01	Substitutes - Reg Ed High School	\$20,500.00	\$20,500.00	
100-2325-22-14-03-03-02	Substitutes - SPED High School	\$2,500.00	\$2,500.00	
	Total Substitutes	\$44,800.00	\$44,800.00	\$0.00

Aides		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2330-23-KG-02-03-01	Kindergarten Aide	\$2,000.00	\$2,500.00	
100-2330-23-13-02-03-01	Supervisory Aides L.Manning, B.Mangano, S.Miller	\$37,639.00	\$28,022.00	
100-2330-23-13-02-03-02	Aides - SPED - ELEM K.Barrett, K.Gilchrist, K.Martin, P.Brake, E.Roughan	\$25,456.00	\$66,598.00	
100-2330-23-BB-05-03-02	Aides - BBC - SPED J.Bridges (Sped/ABA), D.Murphy (Sped/ABA), C.Rando ABA, S.Lemon (partial... other part grant funded), E.Lorusso	\$70,011.00	\$89,577.00	
100-2330-23-14-03-03-02	Aides - SPED - HS J.Jump, J.Fielder	\$12,869.00	\$32,044.00	
100-2330-23-14-03-03-01	Aides - Administrative A.Hopkinson, A.Betschart	\$31,308.00	\$32,247.00	
100-2330-28-13-02-03-02	Tutoring Services ELEM	\$20,050.00	\$20,500.00	
100-2330-28-14-03-03-02	Tutors - High School	\$16,950.00	\$18,000.00	
	Total Aides Salaries	\$216,283.00	\$289,488.00	\$73,205.00

Library		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2340-62-13-02-01-08	Librarian Salary - Elem L.Wodin	\$62,576.00	\$64,454.00	
100-2340-62-13-02-03-08	Salaries - Lib. Aide - Elem E.Dilis	\$18,177.00	\$16,542.00	
100-2340-62-14-03-01-08	Librarian Salary - High School MM Mulroney	\$64,634.00	\$70,709.00	
100-2340-62-14-03-03-08	Salary - Lib. Aide - H.S. M.Howard .5	\$9,441.00	\$9,903.00	
	Total 2340	\$154,828.00	\$161,608.00	\$6,780.00
	Total This Page	\$415,911.00	\$495,896.00	\$79,985.00

Professional Development		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Function Total
100-2351-24-13-02-01-08	Prof. Dev - Salary - Dir. - Elem.	\$0.00	\$0.00	
100-2355-24-13-02-03-01	Prof. Dev. - Salaries Clerical -Elem	\$0.00	\$0.00	
100-2351-24-14-03-01-08	Prof. Dev - Salary - Dir. - H.S.	\$0.00	\$0.00	
100-2355-24-14-03-03-01	Prof. Dev. - Salaries Clerical - H.S.	\$0.00	\$0.00	
100-2355-24-13-02-03-02	Prof Dev Mem Other Salary SPED	\$0.00	\$0.00	
100-2355-24-14-03-03-02	Prof Dev Jr-Sr High Other Salary SPED	\$0.00	\$0.00	
2350 Account Total		\$0.00	\$0.00	\$0.00

Professional Development		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2355-24-13-02-03-01	Prof. Dev. Subs Reg. Ed.- Elem.	\$0.00	\$0.00	
100-2355-24-13-02-03-02	Prof. Dev. Subs - SPED -Mem	\$0.00	\$0.00	
100-2355-24-14-03-03-01	Prof. Dev. Subs - Reg Ed - H.S.	\$0.00	\$0.00	
100-2355-24-14-03-03-02	Prof. Dev./Sub - SPED - H.S.	\$0.00	\$0.00	
100-2357-20-15-04-04-08	Prof. Dev. Contract Services	\$0.00	\$0.00	
		\$0.00	\$0.00	\$ -

Sch. Com/Supl/Prin				
100-2357-20-15-04-06-08	S.C. -MASC Dues	\$0.00	\$0.00	
	S.C.- MASC Conference	\$0.00	\$0.00	
	S.C.- NASB Dues	\$0.00	\$0.00	
	S.C.- Other Dues and Conferences	\$0.00	\$0.00	
	National Conference-Supl	\$0.00	\$0.00	
	Supl. - MASS Dues	\$0.00	\$0.00	
	Supl. - AASA Dues	\$0.00	\$0.00	
	Supl p ASCD dues	\$0.00	\$0.00	
	Supl. - Worc/Tri-County Roundtable	\$0.00	\$0.00	
	Supl. - MASS/MASC Fall Conf.	\$0.00	\$0.00	
	Supl. - MASS Winter/Spring Conf.	\$0.00	\$0.00	
	Supl. - Summer Institute	\$0.00	\$0.00	
	Supl. - Other Conferences	\$0.00	\$0.00	
	NESDEC	\$0.00	\$0.00	
	Finance-MASBO	\$0.00	\$0.00	
		\$0.00	\$0.00	\$ -

Elementary/Principal				
100-2357-20-13-02-06-01	Elem. - NAESP/MESPA Dues	\$0.00	\$0.00	
	Elem. - MESPA Conference	\$0.00	\$0.00	
	Elem. - ASCD	\$0.00	\$0.00	
	Elem. - Other area meetings, etc.	\$0.00	\$0.00	
		\$0.00	\$0.00	\$ -

High School/Principal				
100-2357-20-14-03-06-01	H.S. - NEASC Membership	\$0.00	\$0.00	
	H.S. - MSSAA Membership	\$0.00	\$0.00	
	H.S. - MSSAA Conf/Annual Meeting	\$0.00	\$0.00	
	J.S. - NMSAA membership	\$0.00	\$0.00	
	H.S. - ASCD	\$0.00	\$0.00	
		\$0.00	\$0.00	\$ -

Professional Development Administrators - Dues/Travel		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2357-20-15-04-06-02	Director of Curriculum			
	Prof. Dev. - National Conf ASCD	\$0.00	\$0.00	
	Prof. Dev. Dir CAT Dues/Conf	\$2,000.00	\$2,000.00	
	Director of Technology	\$0.00	\$0.00	
	MASSCUE Dues	\$0.00	\$0.00	
	P.P.S. Director	\$0.00	\$0.00	
	ACE Dues/BV Collaborative	\$0.00	\$0.00	
	Prof. Dev. Travel - In-State	\$0.00	\$0.00	
	Prof. Dev. Travel - Out-of-State	\$0.00	\$0.00	
	Total Prof. Dev. - Admin	\$2,000.00	\$2,000.00	\$0.00

Prof. Dev. - Elem		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2357-60-13-02-04-01	Prof. Dev.- Contract Serv. - Elem.	\$0.00	\$0.00	
	Curr Chairs DK. LW. Col. CC			
100-2357-60-13-02-04-01	Prof. Dev. - Conf Reg/Dues - Elem.	\$0.00	\$0.00	
100-2357-60-13-02-04-02	Prof.Dev.Conf. Reg/Dues SPED Elem.	\$0.00	\$0.00	
	Course Reimbursement - Memorial School			
	Unit A & Unit C Benefit			
100-2357-60-13-02-06-01	\$1,100 & \$700 per year	\$19,000.00	\$19,000.00	
100-2357-60-13-02-06-02	Prof. Dev. Crse Re/Trav SPED Elem	\$0.00	\$0.00	
100-2357-62-13-02-05-01	Prof.Dev. - Media Mem Prof Libe	\$0.00	\$0.00	
	Total Prof Dev - Elementary	\$19,000.00	\$19,000.00	\$0.00

Prof. Dev. - H.S.		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2357-60-14-03-04-01	Prof. Dev. Contract Serv - H.S.	\$0.00	\$0.00	
100-2357-60-14-03-04-01	Prof. Dev. Conf. Reg/Dues H.S.	\$0.00	\$0.00	
100-2357-60-14-03-04-02	Prof.Dev.Conf. Reg/Dues SPED HS	\$0.00	\$0.00	
	Course Reimbursement - Jr/Sr School			
	Unit A & Unit C Benefit			
100-2357-60-14-03-06-01	\$1,100 & \$700 per year	\$19,500.00	\$19,500.00	
100-2357-60-14-03-06-02	Prof Dev Crse Re/Trav SPED HS	\$0.00	\$0.00	
100-2357-62-14-03-06-01	Prof Dev Media H.S.	\$0.00	\$0.00	
	Total Prof Dev. - H.S.	\$19,500.00	\$19,500.00	\$0.00
	Total Teacher Prof. Development			

FINAL VOTED HPS BUDGET FY 2008	Grand Total	\$40,500.00	\$40,500.00	\$0.00
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Instructional Materials & Equipment		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-2410-01-13-02-05-01	Elem General Textbooks	\$10,896.00	\$2,698.00	
	Social Studies (Mem & HS), HS Spanish			
	Chemistry & English Anthology	\$0.00	\$5,198.00	
	Elem Art Textbooks	\$0.00	\$0.00	
	Elem English/Lang. Arts Textbooks	\$0.00	\$0.00	
	Elem Math Textbooks	\$0.00	\$0.00	
	Elem Music Textbooks	\$0.00	\$0.00	
	Elem Reading Textbooks	\$0.00	\$0.00	
	Elem Science Textbooks	\$0.00	\$0.00	
	Elem Social Studies Textbooks	\$0.00	\$0.00	
	Elem Health Textbooks	\$0.00	\$0.00	
	Elem Kindergarten Textbooks	\$0.00	\$0.00	
	Elem Foreign Language Textbooks	\$0.00	\$0.00	
	Elem SPED Textbooks	\$0.00	\$0.00	
		\$10,896.00	\$7,896.00	-\$3,000.00
100-2410-01-14-03-05-01	HS General Textbooks	\$16,783.00	\$4,783.00	
	HS Art Textbooks	\$0.00	\$0.00	
	HS Eng/Lang Arts Textbooks	\$0.00	\$0.00	
	HS Math Textbooks	\$0.00	\$0.00	
	HS Music Textbooks	\$0.00	\$0.00	
	HS AP Modern European	\$0.00	\$0.00	
	HS Science Textbooks "Envir. Science"	\$0.00	\$0.00	
	HS Social Studies Textbooks	\$0.00	\$0.00	
	HS Health Textbooks	\$0.00	\$0.00	
	HS Foreign Language Textbooks	\$0.00	\$0.00	
	HS Business Textbooks	\$0.00	\$0.00	
	HS Family Consumer Sci Textbooks	\$0.00	\$0.00	
	HS Tech Ed Textbooks	\$0.00	\$0.00	
	HS SPED Textbooks	\$0.00	\$0.00	
		\$16,783.00	\$4,783.00	-\$12,000.00
100-2410-21-00-00-05-01	District Curriculum Review (social studies)	\$0.00	\$0.00	
	TOTAL 2410 ACCOUNT	\$27,679.00	\$12,679.00	(\$15,000.00)
Other Instructional Materials & Equip		Working Budget	Voted Budget	
	Libraries	2007	2008	Difference
100-2415-62-13-02-04-01	Elem Contract Services			
	Elem Bookbinding	\$350.00	\$350.00	
	Elem Winnebago (Sagebrush) Contract	\$450.00	\$450.00	
	Elem Collection Development/Software			
100-2415-62-13-02-05-01	\$1550 New Software	\$1,000.00	\$8,380.00	
	Elem References	\$1,650.00	\$1,650.00	
	Elem Library Supplies	\$830.00	\$830.00	
	Elem Collection Maintenance	\$2,000.00	\$2,000.00	
	Elem Library Periodicals	\$550.00	\$550.00	
		\$6,830.00	\$14,210.00	
100-2415-62-14-03-04-01	HS Contract Services			
	HS Bookbinding	\$200.00	\$200.00	
	HS Winnebago (Sagebrush) Contract	\$450.00	\$450.00	
	HS References	\$1,000.00	\$1,000.00	
	HS Library Supplies	\$0.00	\$0.00	
	HS Collection Maintenance			
100-2415-62-14-03-05-01	\$1550 New Software	\$0.00	\$1,550.00	
	HS Library Periodicals/Newspapers	\$500.00	\$500.00	
		\$2,150.00	\$3,700.00	
	Total 2415 Account	\$8,980.00	\$17,910.00	\$8,930.00

Function Code	Instructional Equipment Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-2420-60-13-02-04-01	Elem Contract Services	\$0.00	\$4,230.00	
100-2420-60-13-02-05-01	Science	\$0.00	\$0.00	
	General Equipment	\$2,000.00	\$0.00	
	Math	\$500.00	\$0.00	
	Technology	\$250.00	\$0.00	
	Physical Education	\$1,200.00	\$0.00	
	Music	\$280.00	\$0.00	
		\$4,230.00	\$4,230.00	
100-2420-60-14-03-04-01	H.S. Contract Services	\$0.00	\$4,230.00	
100-2420-60-14-03-05-01	H.S. Equipment Supplies	\$3,000.00	\$3,000.00	
		\$3,000.00	\$7,230.00	
	Total 2420 Account	\$11,460.00	\$11,460.00	\$0.00

General Supplies		Working Budget	Voted Budget	Difference
Function Code	Elementary Description	2007	2008	
100-2430-60-13-02-05-01	Elem General Supplies	\$20,410.11	\$35,228.46	
	Elem Art	\$0.00	\$0.00	
	English/Language Arts	\$0.00	\$0.00	
	Math	\$11,235.12	\$0.00	
	Music	\$0.00	\$0.00	
	Physical Education	\$0.00	\$0.00	
	Reading	\$0.00	\$0.00	
	Science	\$0.00	\$0.00	
	Social Studies	\$3,583.23	\$0.00	
	Handwriting	\$0.00	\$0.00	
	Health	\$0.00	\$0.00	
	Kindergarten	\$0.00	\$0.00	
	Technology Education	\$0.00	\$0.00	
	Foreign Language	\$0.00	\$0.00	
100-2430-60-13-02-05-02	General Supplies SPED - Memorial	\$7,850.00	\$7,850.00	
	SPED local Purchase (Sch Ch)	\$0.00	\$0.00	
100-2430-60-BB-05-05-02	General Supplies SPED - BBC	\$1,024.00	\$1,024.00	
		\$44,102.46	\$44,102.46	\$0.00

General Supplies		Working Budget	Voted Budget	Difference
Function Code	High School Description	2007	2008	
100-2430-60-14-03-05-01	H.S. General Supplies	\$18,217.03	\$38,085.70	
	Math	\$241.29	\$0.00	
	Art	\$3,411.13	\$0.00	
	English/Language Arts	\$3,987.45	\$0.00	
	AP Chemistry	\$0.00	\$0.00	
	Music	\$2,473.13	\$0.00	
	Physical Education	\$873.30	\$0.00	
	Reading	\$0.00	\$0.00	
	Science	\$6,942.42	\$0.00	
	Social Studies	\$0.00	\$0.00	
	Earth & Science Kits-CB 3034	\$0.00	\$0.00	
	Technology Education	\$0.00	\$0.00	
	Foreign Language	\$0.00	\$0.00	
	Business	\$0.00	\$0.00	
	Health	\$314.95	\$0.00	
	Consumer Science	\$1,625.00	\$0.00	
	Technology Printer Supplies	\$0.00	\$0.00	
100-2430-60-14-03-05-02	SPED	\$4,500.00	\$4,500.00	
	SPED Local Purchase (Sch Ch)	\$0.00	\$0.00	
		\$42,585.70	\$42,585.70	\$0.00

Function Code	Field Trips Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-2440-71-13-02-04-01	Elem Field Trip Contract Services	\$0.00	\$0.00	
100-2440-71-13-02-06-01	In-State Travel - Regular Ed			
100-2440-71-13-02-06-02	In-State Travel - SPED	\$0.00	\$0.00	
100-2440-71-14-03-04-01	H.S. Field Trip Contract Services	\$0.00	\$0.00	
100-2440-71-14-03-06-01	In-State Travel - Regular Ed	\$0.00	\$0.00	
100-2440-71-14-03-06-02	In-State Travel - SPED	\$0.00	\$0.00	
		\$0.00	\$0.00	
	Total 2440 Account	\$0.00	\$0.00	\$ -

Function Code	Instructional Technology Description	Working Budget	Voted Budget	Function Total
		2007	2008	
100-2451-13-13-02-05-01	Elem Inst. Tech Supplies	\$5,800.00	\$5,800.00	
100-2451-13-13-02-05-02	Inst Tech Supplies - SPED	\$0.00	\$0.00	
100-2451-13-14-03-05-01	H.S. Inst Tech Supplies	\$5,800.00	\$5,800.00	
100-2451-13-14-03-05-02	Inst. Tech Supplies SPED	\$0.00	\$0.00	
	Total 2451 Account	\$11,600.00	\$11,600.00	\$0.00

Function Code	Audio Visual Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-2453-62-13-02-04-01	Elem Contract Services for repair	\$0.00	\$0.00	
100-2453-62-13-02-05-01	Elem Supplies - A.V.	\$1,500.00	\$1,500.00	
100-2453-62-13-02-04-01	H.S. Contract Services for repair	\$0.00	\$0.00	
100-2453-62-14-03-05-01	H.S. Supplies - A.V.	\$1,100.00	\$1,100.00	
	Total 2453 Account	\$2,600.00	\$2,600.00	\$0.00

Function Code	Technology Software Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-2455-13-13-02-05-01	Elem - Software	\$11,500.00	\$11,500.00	
100-2455-13-13-02-05-02	Elem - Software SPED	\$0.00	\$0.00	
100-2455-13-14-03-05-01	H.S. Software	\$11,500.00	\$11,500.00	
100-2455-13-14-03-05-02	H.S. Software - SPED	\$500.00	\$500.00	
	Total 2455 Account	\$23,500.00	\$23,500.00	\$0.00

Function Code	Guidance Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-2710-64-13-02-01-01	Elem -Adj Counselor D.Deimont	\$48,480.00	\$51,883.00	
100-2710-64-13-02-05-01	Elem - Supplies	\$500.00	\$500.00	
	Total 2710 Elem Account	\$48,980.00	\$52,383.00	
	HS - Salary Counselors D.Pearl, plus 6 days J.St.Martin plus 6 days	\$124,205.00	\$101,406.00	
100-2710-64-14-03-01-01	HS Guidance Clerical Salary K.Alger	\$33,473.00	\$34,472.00	
100-2710-64-14-03-02-08	HS Supplies	\$2,500.00	\$2,500.00	
100-2710-64-14-03-05-01	Total 2710 HS Account	\$160,178.00	\$138,378.00	
	Total Guidance	\$209,158.00	\$190,761.00	-\$18,397.00

Function Code	Psychology Description	Working Budget	Voted Budget	Difference
		2007	2008	
	Elem - Psychologist KT McPherson	\$53,796.00	\$56,365.00	
100-2800-66-13-02-01-02	Elem - Contract Services - Evals	\$23,400.00	\$24,000.00	
100-2800-66-13-02-04-02	BBC - Contract Services - Evals	\$15,000.00	\$15,000.00	
100-2800-66-13-02-05-02	Elem - Supplies	\$2,700.00	\$2,700.00	
	Total 2800 Elem Account	\$94,896.00	\$98,065.00	
	HS Psychologist C.Cole .2, .4 N.Keller	\$27,812.00	\$43,547.00	
100-2800-66-14-03-01-02	HS Contract Services	\$14,100.00	\$15,000.00	
100-2800-66-14-03-04-02	HS Supplies	\$1,500.00	\$1,500.00	
100-2800-66-14-03-05-02	Total 2800 HS Account	\$43,412.00	\$60,047.00	
	Total Psychology	\$138,308.00	\$158,112.00	\$19,804.00

Student Services		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
	Elem - School Nurse			
100-3200-27-13-02-01-08	J. Carlson	\$52,761.00	\$57,032.00	
100-3200-27-13-02-03-08	Elem - LPN			
	Nurses Aide	\$0.00	\$0.00	
	Subs 8 X \$130	\$1,040.00	\$1,040.00	
100-3200-27-13-02-04-08	Elem Contract Services			
	School Physician - 4 hrs @ \$200	\$800.00	\$800.00	
	VNA Flu Clinic - 60 @ \$25	\$750.00	\$750.00	
100-3200-27-13-02-05-08	Elem - Supplies	\$1,500.00	\$1,500.00	
	Total 3200 Elem Account	\$56,851.00	\$61,122.00	\$4,271.00

Health Service		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
	HS School Nurse			
100-3200-27-14-03-01-08	J. Colelli	\$45,142.00	\$48,708.00	
100-3200-27-14-02-03-08	Subs 8 X \$130	\$1,040.00	\$1,040.00	
100-3200-27-14-03-04-08	HS Contract Services			
	School Physician - 4 hrs @ \$200	\$800.00	\$800.00	
	VNA Flu Clinic - 60 @ \$25	\$750.00	\$750.00	
100-3200-27-14-03-05-08	HS Supplies	\$750.00	\$750.00	
	Total 3200 HS Account	\$48,482.00	\$52,048.00	\$3,566.00

Function Code	Transportation Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-3300-70-15-04-01-01	Transportation Coordinator Salary	\$12,409.50	\$13,031.00	
100-3300-70-15-04-01-02	Transportation Coordinator Salary	\$12,409.50	\$13,031.00	
100-3300-70-15-04-03-01	Salaries - Bus Drivers - Reg Ed			
	VF	\$19,467.00	\$20,051.01	
	JC	\$20,358.00	\$20,968.74	
	TL	\$15,093.00	\$15,545.79	
	MM	\$15,435.00	\$15,898.05	
	LM	\$16,223.00	\$16,709.69	
100-3300-70-15-04-03-01	Substitute Drivers	\$2,773.00	\$2,773.00	
100-3300-70-15-04-03-02	SPED Bus Driver Salaries			
	JC	\$22,640.00	\$23,319.20	
	JC	\$19,751.00	\$20,343.53	
	DL	\$17,699.00	\$18,229.97	
	DT (NC) Monitor 11.69 x225x4??	\$11,160.00	\$11,494.80	
100-3300-70-15-04-03-02	Substitute Drivers	\$2,774.00	\$2,774.00	
100-3300-70-15-04-03-02	Crossing Guards - 2	\$0.00	\$0.00	
100-3300-70-15-04-04-01	Contract Services - Reg Ed			
	Lease Vehicle - \$125/day x 10 days	\$0.00	\$0.00	
	Maintenance - \$95/155 hrs	\$12,000.00	\$12,000.00	
	Relicensing/Phys/Drug Tests	\$1,030.00	\$1,030.00	
	Bus Inspection	\$800.00	\$800.00	
100-3300-70-15-04-05-01	Supplies			
	Fuel	\$20,000.00	\$20,000.00	
	Parts	\$7,500.00	\$7,500.00	
100-3300-70-15-04-04-02	Contract Services		\$3,500.00	
	Maintenance \$85/150 hrs	\$11,250.00	\$11,250.00	
	Relicensing/Phys/Drug Tests	\$515.00	\$515.00	
	Van Inspection	\$252.00	\$252.00	
	Contract for Transportation of SPED Students & Voc Students-CB	\$22,000.00	\$22,000.00	
100-3300-70-15-04-05-02	Supplies			
	Fuel	\$7,500.00	\$7,500.00	
	Parts	\$2,000.00	\$2,000.00	
	Total Transportation	\$273,039.00	\$282,516.78	\$9,477.78

Function Code	Athletics Description	Working Budget		Voted Budget		Difference
		2007		2008		
100-3510-16-14-03-01-01	Salary - Athletic Director	\$0.00		\$0.00		
100-3510-16-14-03-03-01	Other Salaries					
	Soccer - Boys Varsity	\$0.00		\$0.00		
	Soccer - Boys JV	\$0.00		\$0.00		
	Soccer - Girls Varsity	\$0.00		\$0.00		
	Soccer - Girls JV	\$0.00		\$0.00		
	Field Hockey - Varsity	\$0.00		\$0.00		
	Field Hockey - JV	\$0.00		\$0.00		
	Cross Country - Boys Varsity	\$0.00		\$0.00		
	Cross Country - Girls Varsity	\$0.00		\$0.00		
	Basketball - Boys Varsity	\$0.00		\$0.00		
	Basketball - Boys JV	\$0.00		\$0.00		
	Basketball - Boys Jr. High	\$0.00		\$0.00		
	Basketball - Girls Varsity	\$0.00		\$0.00		
	Basketball - Girls JV	\$0.00		\$0.00		
	Basketball - Girls Jr. High	\$0.00		\$0.00		
	Cheerleading - Varsity	\$0.00		\$0.00		
	Cheerleading - JH	\$0.00		\$0.00		
	Baseball - Varsity	\$0.00		\$0.00		
	Baseball - JV	\$0.00		\$0.00		
	Softball - Varsity	\$0.00		\$0.00		
	Softball - JV	\$0.00		\$0.00		
	Golf - Varsity	\$0.00		\$0.00		
	Tennis - Boys Varsity	\$0.00		\$0.00		
	Tennis - Girls Varsity	\$0.00		\$0.00		
100-3510-16-14-03-04-01	Athletic Contract Services					
	Officials	\$0.00		\$0.00		
	Police	\$0.00		\$0.00		
	Site Coordinator	\$0.00		\$0.00		
	Ticket Seller	\$0.00		\$0.00		
	Scoreboard (JV & Varsity)	\$0.00		\$0.00		
	30 second clock	\$0.00		\$0.00		
	Jr. High Clock	\$0.00		\$0.00		
	Field Maint-Paint Lines-Use Agree	\$0.00		\$0.00		
	Transportation	\$0.00		\$0.00		
	Cross Country	\$0.00		\$0.00		
	Golf Practice Rounds	\$0.00		\$0.00		
	Tournament Expenses	\$0.00		\$0.00		
	Project Adventure Inspection	\$0.00		\$0.00		
	Port-o-potty	\$0.00		\$0.00		
	Sound Man/Basketball	\$0.00		\$0.00		
	Athletic Supplies	\$0.00		\$0.00		
	(funded by Ath. Receipts - 22,500)					
	Conferences	\$0.00		\$0.00		
	SSADA Dues	\$0.00		\$0.00		
	NIAAA Dues	\$0.00		\$0.00		
	MIAA Coach Membership/clinic	\$0.00		\$0.00		
	Overnight basketball trips	\$0.00		\$0.00		
	DVC Dues	\$0.00		\$0.00		
	MIAA Dues	\$0.00		\$0.00		
	MSSAA Cheerleading Dues	\$0.00		\$0.00		

Total Athletics

\$0.00

Student Activities		Working Budget	Voted Budget	Difference
Function Code	Elementary Description	2007	2008	
100-3520-15-13-02-03-01	Other Salaries/Stipends			
	Elementary Chorus	\$0.00	\$0.00	
	Elementary Band	\$0.00	\$0.00	
	Elementary Production	\$0.00	\$0.00	
	Nature's Classroom 5 x 579	\$0.00	\$0.00	
	Destination Imagination 2 x 579	\$0.00	\$0.00	
	Ski Club	\$0.00	\$0.00	
	Ensemble/Community Outreach	\$0.00	\$0.00	
100-3520-15-13-02-04-01	Elementary Contract Services			
	Student Handbook Printing	\$0.00	\$0.00	
100-3520-15-13-02-05-01	Elementary Supplies			
	Elem Band/Chorus/Concert Music	\$0.00	\$0.00	
	Student Prod. Supplies/Royalties	\$0.00	\$0.00	
	Destination Imagination	\$0.00	\$0.00	
	Music receipts for music sup \$3500			
	Total Elem Student Activities	\$0.00	\$0.00	\$ -

Student Activities		Working Budget	Voted Budget	Difference
Function Code	High School Description	2007	2008	
100-3520-15-14-03-01-01	Director	\$0.00	\$0.00	
100-3520-15-14-03-03-01	Other Salaries/Stipends			
	Sr. High Band Director	\$0.00	\$0.00	
	Jr. High Band Director	\$0.00	\$0.00	
	Yearbook Advisor	\$0.00	\$0.00	
	Jazz band	\$0.00	\$0.00	
	Sr. High Chorus Director	\$0.00	\$0.00	
	Jr. High Chorus Director	\$0.00	\$0.00	
	Class Advisor - Grade 7 thru 12	\$0.00	\$0.00	
	Student Council	\$0.00	\$0.00	
	Nat Honor Society	\$0.00	\$0.00	
	Academic Decathlon	\$0.00	\$0.00	
	AV Coordinator	\$0.00	\$0.00	
	Tech Club	\$0.00	\$0.00	
	ILP Coordinator	\$0.00	\$0.00	
	Newspaper Advisor	\$0.00	\$0.00	
	Team Leaders 2 X \$530	\$0.00	\$0.00	
	Math League - 2 x 579	\$0.00	\$0.00	
	Drama Club	\$0.00	\$0.00	
	Destination Imagination 2 X 579	\$0.00	\$0.00	
	Ski Club	\$0.00	\$0.00	
	Graduation Speech	\$0.00	\$0.00	
100-3520-15-14-03-04-01	H.S.Contract Services			
	BV Chamber of Commerce/ILP	\$0.00	\$0.00	
	Student Handbook	\$0.00	\$0.00	
100-3520-15-14-03-05-01	H.S. Supplies	\$0.00	\$0.00	
100-3520-15-14-03-06-01	Travel and Dues	\$0.00	\$0.00	
	(Music Receipts - 1,200)			
	Total HS Student Activities	\$0.00	\$0.00	\$ -

<i>Custodial - Elementary</i>		<i>Working Budget</i>	<i>Voted Budget</i>	
Function Code	Description	2007	2008	Difference
100-4110-80-13-02-01-08	Maint. Director Salary - Mem	\$24,040.00	\$24,761.00	
100-4110-80-13-02-03-08	Salaries - Custodial - Elem	\$45,647.00	\$51,161.00	
	Salaries OT/Snow Removal	\$3,090.00	\$3,183.00	
	Summer Help/Subs	\$4,080.00	\$5,205.00	
100-4110-81-13-02-04-08	Contract Services			
	Dry Mop Service	\$0.00	\$0.00	
	National Cleaning Company			
	CONTRACT TO BE NEGOTIATED	\$60,000.00	\$60,000.00	
	Carpet cleaning	\$525.00	\$525.00	
100-4110-81-14-03-05-08	Supplies*	\$14,500.00	\$14,500.00	
	Clothing Allowance	\$200.00	\$200.00	
100-4110-81-13-02-06-08	Maint Other - Mem Travel Phil	\$300.00	\$300.00	
	Total Elem. Custodial	\$152,382.00	\$159,835.00	\$7,453.00

<i>Custodial - High School</i>		<i>Working Budget</i>	<i>Voted Budget</i>	
Function Code	Description	2007	2008	Difference
100-4110-80-14-03-01-08	Maint. Director Jr-Sr Salary	\$24,040.00	\$24,761.00	
100-4110-80-14-03-03-08	Salaries - Custodial - H.S.	\$92,169.00	\$90,860.52	
	Salaries OT/Snow Removal	\$2,396.00	\$8,510.76	
	Summer/Night Diff./Subs	\$4,896.00	\$0.00	
	Dry Mop Service	\$0.00	\$0.00	
100-4110-80-14-03-04-08	National Cleaning Company			
	CONTRACT TO BE NEGOTIATED	\$78,500.00	\$78,500.00	
100-4110-81-13-02-05-08	Supplies*	\$14,500.00	\$14,500.00	
	Clothing Allowance W.S., R.G.	\$300.00	\$300.00	
100-4110-81-14-03-06-08	Travel	\$300.00	\$300.00	
	Total H.S. Custodial	\$217,101.00	\$217,732.28	\$631.28
	Total Custodial		\$377,567.28	

*TEC Bid helping to save supply costs

Function Code	Heat Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-4120-81-13-02-04-08	Contract Services	\$0.00	\$0.00	
100-4120-81-13-02-05-08	Heat - Fuel (Oil)	\$21,250.00	\$21,250.00	
100-4120-81-14-03-04-08	Contract Services	\$0.00	\$0.00	
100-4120-89-14-03-05-08	Heat - Fuel (Gas)	\$90,000.00	\$90,000.00	
	4120 Account Total	\$111,250.00	\$111,250.00	\$0.00

Function Code	Utilities Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-4130-86-13-02-05-08	Phone - Elem	\$1,500.00	\$1,500.00	
100-4130-89-13-02-05-08	Gas (cooking) Elem	\$3,500.00	\$3,500.00	
100-4130-88-13-02-05-08	Electricity - Elem	\$72,750.00	\$72,750.00	
100-4130-81-13-02-05-08	Water - Elem	\$32,640.00	\$12,640.00	
	Water line for sprinkler system	\$0.00	\$0.00	
100-4130-86-14-03-05-08	Phone - HS	\$14,000.00	\$14,000.00	
100-4130-88-14-03-05-08	Electricity - HS	\$112,750.00	\$112,750.00	
100-4130-81-14-03-05-08	Water - HS	\$2,752.00	\$2,752.00	
	Water line for sprinkler system	\$0.00	\$0.00	
	4130 Account Total	\$239,892.00	\$219,892.00	-\$20,000.00

Function Code	Maintenance of Grounds - Elem Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-4210-81-13-02-04-08	Maintenance Grounds Contracts - Elem			
	Walter Swift Lawn Service	\$3,000.00	\$3,000.00	
	Tree work	\$1,200.00	\$1,200.00	
	Seeding	\$0.00	\$0.00	
	Parking lot paint striping	\$0.00	\$0.00	
	Climbing Wall Inspection	\$0.00	\$0.00	
100-4210-81-13-02-05-08	Supplies			
	Playground groundcover/mulch	\$970.00	\$970.00	
	Ice melt	\$550.00	\$550.00	
	Plantings	\$0.00	\$0.00	
	Total 4210 Elem Account	\$5,720.00	\$5,720.00	\$0.00

Function Code	Maintenance of Grounds - HS Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-4210-81-14-03-04-08	Maintenance Contracts - HS			
	Parking lot paint striping	\$700.00	\$700.00	
100-4210-81-14-03-05-08	Supplies			
	Ice melt	\$650.00	\$650.00	
	Total 4210 HS Account	\$1,350.00	\$1,350.00	\$0.00

Total 4210

Maintenance of Buildings - Elem		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-4220-81-13-02-04-08	Maintenance Contracts - Elem			
	Elevator/Chair Lift	\$2,800.00	\$2,800.00	
	Pest Management	\$900.00	\$900.00	
	Fire Extinguishers			
	Add'l Testing Required in 07-08	\$900.00	\$900.00	
	Fire Sprinklers Testing	\$1,500.00	\$1,500.00	
	Beeper Service	\$100.00	\$100.00	
	Memorial Gym Floor Runners	\$0.00	\$0.00	
	Electrical Work	\$3,500.00	\$3,500.00	
	Doors and Windows	\$1,500.00	\$1,500.00	
	Carpet Cleaning	\$500.00	\$500.00	
	Roof Repairs	\$2,500.00	\$2,500.00	
	Plumbing	\$5,000.00	\$5,000.00	
	Oil Tank Removal - BBC Building	\$0.00	\$0.00	
	State Line Contract	\$0.00	\$0.00	
	Back Flow Testing	\$1,000.00	\$1,000.00	
	Phone/intercom/clocks repair	\$1,000.00	\$1,000.00	
	Locks and safe	\$300.00	\$300.00	
	Boiler Maintenance	\$4,000.00	\$4,000.00	
	Deduct - BBC Boiler Maintenance	\$0.00	\$0.00	
	HVAC Maintenance	\$20,000.00	\$20,000.00	
	Refinish Gym and stage floor	\$2,200.00	\$2,200.00	
	Gym Acoustical Tiles	\$4,225.00	\$4,225.00	
	Kitchen	\$1,200.00	\$1,200.00	
	"PAYBACK" FROM BUY AHEADS (TEXTBOOKS)	\$0.00	\$15,000.00	
100-4220-81-13-02-04-02	Classroom Accoustical Tiles	\$0.00	\$16,350.00	
100-4220-81-13-02-05-08	Supplies			
	HVAC/Filters	\$1,200.00	\$1,200.00	
	Cafeteria Wall Repair & Paint	\$0.00	\$0.00	
	Replace broken shades	\$0.00	\$0.00	
	Pulley belts for exhaust fans/air handlers	\$82.00	\$82.00	
	Plumbing Supplies	\$1,000.00	\$1,000.00	
	Lighting fixtures/Lamps	\$1,216.00	\$1,216.00	
	Home depot/Ace hardware	\$1,992.00	\$1,992.00	
	Total 4220 Elem Account	\$58,615.00	\$89,965.00	\$31,350.00

Maintenance of Buildings - HS		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-4220-81-14-03-04-08	Maintenance Contracts - HS			
	Replacement 3 Air Compressors-CB	\$0.00	\$0.00	
	Elevator	\$2,800.00	\$2,800.00	
	Fire Extinguishers	\$850.00	\$850.00	
	Fire - Sprinklers	\$1,500.00	\$1,500.00	
	Kitchen	\$2,500.00	\$2,500.00	
	AHERA Re-inspection	\$0.00	\$0.00	
	Painting Project	\$0.00	\$0.00	
	Auditorium entrance hardware	\$0.00	\$0.00	
	Backflow testing/Storage Tank Monitor -CB	\$1,700.00	\$1,700.00	
	Roof Repair	\$4,000.00	\$4,000.00	
	Electrical Work-Includes new circuits to Server Room and Room 311, 311A	\$3,500.00	\$3,500.00	
	Plumbing	\$4,000.00	\$4,000.00	
	Locks and safe	\$600.00	\$600.00	
	Pest Management	\$750.00	\$750.00	
	Johnson Controls	\$4,500.00	\$4,500.00	
	Phone system-cb 1400	\$3,400.00	\$3,400.00	
	Boiler Maintenance	\$7,000.00	\$7,000.00	
	HVAC Maintenance	\$31,000.00	\$31,000.00	
	Refinish stage floor	\$0.00	\$0.00	
	Doors/Windows/Cabinet Locks-CB	\$2,500.00	\$2,500.00	
100-4220-81-14-03-05-08	Supplies			
	Home depot/Ace hardware	\$1,800.00	\$1,800.00	
	Acoustical Ceiling Tiles	\$5,500.00	\$5,500.00	
	Lamps/Pulley	\$2,000.00	\$2,000.00	
	Filters	\$1,600.00	\$1,600.00	
	Total 4220	\$81,500.00	\$81,500.00	\$0.00

Function Code	School Security Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-4225-84-13-02-04-08	Elem. School Security Cont. Serv.	\$3,700.00	\$3,700.00	
	Nextel Service	\$2,000.00	\$2,000.00	
	Video System - Adin St. Entrance	\$0.00	\$0.00	
	Card Reader System			
	for Kindergarten Entrance	\$0.00	\$0.00	
	School Security/Video Camera-CB			
100-4225-84-13-02-05-08	Service	\$1,000.00	\$1,500.00	
100-4225-84-14-03-04-08	HS School Security Contract Serv.	\$3,700.00	\$3,700.00	
	Nextel Service	\$2,000.00	\$2,000.00	
100-4225-84-14-03-05-08	HS School Security System	\$1,000.00	\$1,000.00	
	TOTAL SCHOOL SECURITY	\$13,400.00	\$13,900.00	\$500.00

Function Code	Maintenance of Equipment Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-4230-81-13-02-04-08	Contract Services			
	Musical instruments/laminator	\$650.00	\$650.00	
	Audio Visual	\$500.00	\$500.00	
	Copiers/Riso not on contract	\$2,000.00	\$2,000.00	
	2 Copiers on contract	\$3,800.00	\$3,800.00	
	Power equipment	\$900.00	\$900.00	
	Kitchen equipment	\$0.00	\$0.00	
	Southworth Milton (generator)	\$500.00	\$500.00	
	Maintenance Vehicle	\$1,000.00	\$1,000.00	
	Clocks	\$790.00	\$790.00	
100-4230-81-13-02-05-08	Consumables	\$1,010.00	\$1,010.00	
100-4230-81-13-02-06-08	Scaffolding for Gym	\$0.00	\$0.00	
	Total Elem Maintenance	\$11,150.00	\$11,150.00	\$0.00
100-4230-81-14-03-04-08	Contract Services			
	Power Equip	\$900.00	\$900.00	
	Copier HS contract (2- 2900, 1500)	\$4,800.00	\$4,800.00	
	Cleaning of chemical tank	\$4,000.00	\$4,000.00	
	Chemical tank monitoring	\$1,400.00	\$1,400.00	
	Copier Supt. Contract	\$1,080.00	\$1,080.00	
	Copiers not on contract	\$1,500.00	\$1,500.00	
	Instructional music, fcs	\$1,200.00	\$1,200.00	
	Clocks	\$402.00	\$402.00	
	Pitney Bowes Mail Machine			
	\$153.25/mo	\$0.00	\$0.00	
100-4230-81-14-03-05-08	Consumables	\$1,000.00	\$1,000.00	
	Total HS Maintenance	\$16,282.00	\$16,282.00	\$0.00
	TOTAL MAINTENANCE ACCOUNT			\$27,432.00

Networking & Telecommunications		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-4400-13-13-02-04-01	Contract Services - Elem.			
	Internet Services	\$5,000.00	\$5,000.00	
	United Streaming	\$1,000.00	\$1,000.00	
	Fire wall support	\$600.00	\$600.00	
	Anti virus ISupport (\$5/machine)	\$1,300.00	\$1,300.00	
	Anti Spam	\$600.00	\$600.00	
	Grolier Educational DW Encyclopedia	\$0.00	\$0.00	
	Phone system upgrade, equipment, install			
	\$12,500	\$0.00	\$0.00	
100-4400-13-13-02-05-01	Networking Supplies	\$700.00	\$20,700.00	
100-4400-13-14-03-01-01	Network Coordinator*	\$72,100.00	\$0.00	
100-4400-13-14-03-04-01	Web Designer	\$5,000.00	\$5,000.00	
100-4400-13-14-03-04-01	Grolier Educational DW Encyclopedia	\$1,200.00	\$1,200.00	
	Internet Services	\$5,000.00	\$5,000.00	
	United Streaming	\$1,500.00	\$1,500.00	
	Fire wall support	\$600.00	\$600.00	
	Anti virus support (\$5/machine)	\$1,300.00	\$1,300.00	
	Anti Spam	\$600.00	\$600.00	
	VHS (4500.00)	\$4,500.00	\$4,500.00	
	Installation Services	\$0.00	\$6,000.00	
100-4400-13-14-03-05-01	Networking Supplies	\$700.00	\$700.00	
	TOTAL NETWORKING ACCOUNT	\$101,700.00	\$55,600.00	-\$46,100.00
	*Reclassified to 1450 Function			

Technology Maintenance		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-4450-13-13-02-04-01	Contract Services - Elem	\$500.00	\$500.00	
	Contract Services - SPED	\$200.00	\$200.00	
100-4450-13-13-02-05-01	Tech Maint Supplies Elem	\$500.00	\$500.00	
	Total Elem Tech Maintenance	\$1,200.00	\$1,200.00	
100-4450-13-14-03-04-01	Contract Services - HS	\$500.00	\$500.00	
	Contract Services - SPED	\$200.00	\$200.00	
100-4450-13-14-03-05-01	Tech Maint Supplies - HS	\$500.00	\$500.00	
	Total HS Tech Maintenance	\$1,200.00	\$1,200.00	\$0.00
	TOTAL NETWORK MAINTENANCE			\$2,400.00

Fixed Costs		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
100-5000-30-15-04-04-01	Gym Rental	\$12,000.00	\$12,000.00	
100-5300-20-15-04-06-08	Technology Lease (yr 1)*	0	\$59,000.00	
	Technology Lease (yr 2)		\$59,000.00	
	Power School**	0	\$15,500.00	
100-5200-20-15-04-06-08	Health Insurance (Café Workers)	\$62,960.00	\$55,610.00	
100-5201-20-15-04-06-08	Unit A & Unit C Obligations	\$28,836.00	\$8,500.00	
		\$103,796.00	\$209,610.00	\$105,814.00

*Reclassified from 2250 Function

**Reclassified from 1410 Function

Function Code	Equipment Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-7300-13-02-13-02-08	Memorial Kitchen Stove	\$0.00	\$0.00	
	Total Equipment	\$0.00	\$0.00	\$0.00

Function Code	Programs with Other Districts Description	Working Budget	Voted Budget	Difference
		2007	2008	
100-9100-90-16-06-04-01	Tuition - Vocational - Reg Ed			
	Tri-County, AR 10th	\$14,500.00	\$68,477.00	
	Norfolk Agricultural MG	\$17,527.00		
100-9100-90-16-06-04-02	Tuition - MA Public Schools			
	BV Tech - RD	\$0.00	\$0.00	
	Milford High - JJ	\$17,200.00	\$0.00	
100-9100-92-16-06-04-02	Tuition - Vocational SPED			
	Tri-County - BR	\$0.00	\$0.00	
				19,250
100-9300-90-16-06-04-02	Tuition - Non Public Schools CB			
	NECC - PC Circuit Breaker -Portion (CB)	\$160,600.00	\$474,462.00	
	AO	\$11,000.00	\$0.00	
	Chamberlain	\$0.00	\$0.00	
	Evergreen	\$0.00	\$0.00	
	Mass Sch for the Blind/Ivy MT (CB)	\$0.00	\$0.00	
	LCFTD - CB, RB, IB	\$111,558.00	\$0.00	
	<u>PRE-PAYMENT TO BE MADE IN FY'07</u>		-\$20,000.00	171,304
100-9400-90-16-06-04-02	Tuition Collaborative (264,050 CB)			
	BICO CollaborativeTB, NC,CC,JM, JM, BR,			
	CC, (RB, CB, RZ)	\$81,630.00	\$241,483.00	
	Aide NC	\$0.00		
	Summer Program	\$0.00		
	Accept Coll JF	\$27,000.00	\$0.00	132,853
	To be offset by circuit breaker reimbursements		-\$183,882.00	
	Total Tuition Account	\$441,015.00	\$580,540.00	\$139,525.00

All notations will be updated at a later date

Function Code	Rental Receipts Description	Working Budget	Voted Budget	Difference
		2007	2008	
200-5000-30-15-04-04-01	Gym Rental	\$0.00	\$0.00	
	TOTAL RENTAL RECEIPTS	\$0.00	\$0.00	\$0.00

Function Code	Tuition Receipts Description	Working Budget	Voted Budget	Difference
		2007	2008	
	Kindergarten Teacher			
250-2330-23-16-02-01-01	.5 BKC, .5AR	\$61,176.00	\$62,400.00	
250-2330-23-16-02-03-01	Kindergarten Aide	\$13,525.00	\$13,807.47	
250-2330-23-16-02-03-01	Sped Aide Mem	\$0.00	\$0.00	
250-2430-23-16-02-05-01	Instruction Consumables	\$14,399.00	\$14,399.00	
	TOTAL TUITION RECEIPTS	\$89,100.00	\$90,606.47	\$1,506.47

Function Code	School Lunch Description	Working Budget	Voted Budget	Difference
		2007	2008	
300-3400-50-13-02-01-08	School Lunch Director Mem	\$9,000.00	\$9,900.00	
	Travel \$25.00 per pay period /2	\$325.00	\$390.00	
300-3400-50-13-02-03-08	School Lunch Salaries Mem	\$41,616.00	\$51,274.22	
	Site Manager Stipend	\$2,000.00	\$2,000.00	
300-3400-50-13-02-04-08	School Lunch Cont Serv Mem	\$4,500.00	\$4,500.00	
300-3400-50-13-02-05-08	School Lunch Consumables Mem	\$27,500.00	\$27,500.00	
300-3400-50-14-03-01-08	School Lunch Director Jr-Sr	\$9,000.00	\$9,900.00	
	Travel \$25.00 per pay period /2	\$325.00	\$390.00	
300-3400-50-13-02-03-08	School Lunch Salaries Jr-Sr	\$53,923.00	\$52,350.48	
	Site Manager Stipend	\$2,000.00	\$2,000.00	
300-3400-50-13-02-04-08	School Lunch Cont Serv Jr-Sr	\$0.00	\$0.00	
300-3400-50-14-03-05-08	School Lunch Consumables Jr-Sr	\$62,500.00	\$62,500.00	
300-4230-50-13-02-04-08	School Lunch MOE Cont Serv Mem	\$2,500.00	\$2,500.00	
300-4230-50-14-03-04-08	School Lunch MOE Cont Serv Jr-Sr	\$2,500.00	\$2,500.00	
	TOTAL SCHOOL LUNCH	\$217,689.00	\$227,704.70	\$10,015.70

Function Code	Day Care Revolving Description	Working Budget	Voted Budget	Difference
		2007	2008	
425-2210-20-DC-05-02-01	Bldg Leader Clerical	\$6,737.23	\$8,628.90	
425-2210-20-DC-05-05-01	Bldg Leader Consumables	\$1,662.50	\$1,662.50	
425-2305-20-BB-05-01-08	Director Salary	\$40,000.00	\$42,436.00	
425-2330-22-DC-05-03-01	Aide & Substitute Salary	\$82,829.00	\$88,401.47	
425-2330-23-DC-05-03-01	Teaching Aide Salary	\$27,766.00	\$27,766.00	
425-2420-60-BB-05-05-08	Instructional Equipment	\$3,175.00	\$3,175.00	
425-2430-01-DC-05-05-01	Instruction Consumables	\$3,175.00	\$3,175.00	
425-2440-71-DC-05-04-01	Field Trips Cont Serv	\$6,100.00	\$6,100.00	
425-3200-27-DC-05-05-01	Health Consumables	\$800.00	\$1,200.00	
425-3400-50-DC-05-05-01	Food Consumables	\$8,000.00	\$8,000.00	
425-4110-81-DC-05-03-08	Custodial Salaries	\$8,100.00	\$7,458.23	
425-4110-81-DC-05-04-08	Custodial Contract	\$5,075.00	\$5,075.00	
425-4110-81-DC-05-05-08	Custodial Consumables	\$766.00	\$766.00	
425-4120-81-DC-05-06-08	Utilities Heat	\$4,000.00	\$4,000.00	
425-4130-81-DC-05-06-08	Utilities Water	\$296.00	\$296.00	
425-4130-86-DC-05-06-08	Utilities Telephone	\$1,250.00	\$1,250.00	
425-4130-88-DC-05-06-08	Utilities Electricity	\$2,500.00	\$2,500.00	
425-4220-81-DC-05-04-08	Main Of Bldg Cont Serv	\$5,635.00	\$5,635.00	
	Boiler Repair (35%)		\$1,120.00	
425-4230-81-DC-05-04-08	Main Of Equip Other	\$7,980.00	\$7,980.00	
425-5200-20-DC-05-06-08	Health Insurance	\$11,500.00	\$13,958.00	
	Total Day Care Account	\$227,346.73	\$240,583.10	

Function Code	Preschool Revolving Description	Working Budget	Voted Budget	Difference
		2007	2008	
475-2210-20-PS-05-01-01	Bldg Leader Stipend	\$5,150.00	\$5,464.00	
475-2210-20-PS-05-03-02	Bldg Leader Clerical	\$14,373.00	\$16,025.10	
475-2210-21-PS-05-04-01	Accreditation Expenses	\$0.00	\$1,200.00	
475-2210-20-PS-05-05-01	Bldg Leader Consumables	\$3,087.50	\$3,180.00	
475-2210-20-PS-05-05-08	Bldg Leader Scholarship	\$0.00	\$5,000.00	
475-2310-60-BB-05-01-02	Instructional Specialist	\$0.00	\$10,279.00	
475-2325-22-PS-05-03-01	Substitute Teaching Aides		\$3,000.00	
475-2330-22-PS-05-03-01	Teaching Aides	\$97,215.00	\$60,142.00	
	Andolina, Espanet, Kapatoes, Mossman, Keaney, Lambert, Messier			
475-2305-23-PS-05-01-01	Teaching/Supervisors		\$74,291.00	
	Creekmore, Glenn, Spates			
475-2357-20-PS-05-04-01	Professional Development	\$0.00	\$1,200.00	
475-2420-60-BB-05-05-01	Instruction Equip Consum	\$3,500.00	\$3,605.00	
475-2430-60-PS-05-05-01	Instruction Consumables	\$2,000.00	\$4,060.00	
475-3200-09-PS-05-01-08	Nurse Salary	\$10,714.00	\$11,035.01	
475-3200-09-PS-05-05-08	Health Consumables	\$1,800.00	\$1,854.00	
475-4110-80-BB-05-04-09	Custodial Contracted	\$9,425.00	\$13,708.00	
475-4110-80-BB-05-05-09	Custodial Consumables	\$1,424.00	\$7,467.00	
475-4120-81-PS-05-06-08	Utilities Heat	\$6,250.00	\$8,438.00	
475-4130-81-PS-05-06-08	Utilities Water	\$544.00	\$1,300.00	
475-4130-86-PS-05-06-09	Utilities Telephone	\$500.00	\$700.00	
475-4130-88-PS-05-06-10	Utilities Electricity	\$4,375.00	\$6,507.00	
	Main Of Bldg Cont Serv			
475-4220-81-PS-05-04-08	*\$2,035 Maintenance of Boiler	\$10,465.00	\$14,780.00	
	Reserve	\$0.00	\$50,000.00	
475-4230-81-PS-05-06-08	Main Of Equip - Copier/Other	\$14,820.00	\$20,000.00	
475-5200-20-PS-05-06-08	Health Insurance	\$13,500.00	41,873.00	
	C.Mossman HMOB-F			
	J.Creekmore HMOB-F			
	S.Keanney HMOB-F			
	Total Preschool Account	\$199,142.50	\$365,108.11	\$165,965.61

Function Code	Music Receipts Description	Working Budget	Voted Budget	Difference
		2007	2008	
500-3520-15-13-02-05-01	Elementary prod/concert supplies	\$3,500.00	\$0.00	
500-3520-15-14-03-04-01	Music Coordinator x 2	\$1,600.00	\$0.00	
500-3520-15-14-03-05-01	HS Music supplies	\$1,800.00	\$0.00	
500-3520-15-14-03-06-01	HS Travel and dues	\$1,100.00	\$0.00	
	TOTAL MUSIC RECEIPTS	\$8,000.00	\$0.00	-\$8,000.00

**Music will not be funded through a revolving account.
This program will be managed through the principal's
student activity accounts.*

Function Code	Circuit Breaker Description	Working Budget	Voted Budget	Difference
		2007	2008	
275-9300-90-16-06-04-02	Tuition - Non Public Schools			
	Cardinal Cushing Centers - JF		\$17,497.82	
	Perkins School for the Blind - JM	\$0.00	\$48,736.78	
	Learning Center for Deaf Children - IB	\$0.00	\$39,215.80	
	Learning Center for Deaf Children - RB	\$0.00	\$39,215.80	
	Learning Center for Deaf Children - CB	\$0.00	\$39,215.80	
		\$171,363.00		
	TOTAL CIRCUIT BREAKER RECEIPTS	\$171,363.00	\$183,882.00	\$12,519.00

Athletic Receipts		Working Budget	Voted Budget	
Function Code	Description	2007	2008	Difference
600-3510-16-14-03-05-08	Athletic Supplies	\$22,500.00	\$22,500.00	
600-3510-16-14-03-04-08	Officials	\$16,000.00	\$16,000.00	
	Police	\$2,200.00	\$2,200.00	
	Site Coordinator (\$50/event)	\$2,000.00	\$2,600.00	
	Ticket Seller	\$250.00	\$250.00	
	Scoreboard (JV & Varsity)	\$1,200.00	\$1,200.00	
	30 Second Clock	\$250.00	\$250.00	
	Jr. High Clock	\$250.00	\$250.00	
	Tournament Expenses	\$1,100.00	\$1,100.00	
	Port-o-potty	\$400.00	\$455.00	
	Sound Man/Basketball	\$250.00	\$250.00	
600-3510-16-14-03-06-08	DVC Dues	\$1,100.00	\$1,100.00	
	MIAA Dues	\$1,000.00	\$2,000.00	
	MSSAA Cheerleading Dues	\$80.00	\$40.00	
TOTAL ATHLETIC RECEIPTS		\$48,580.00	\$50,195.00	\$1,615.00

**Athletic Director paid from School Choice*

Function Code	School Choice Description	Working Budget	Voted Budget	Difference
		2007	2008	
	<u>Administrative Salaries</u>			
900-1450-13-15-14-01-08	Info. Mgt. Dir. Salary	\$46,350.00	\$47,740.50	
900-2110-20-15-04-01-08	Curriculum Director .5	\$46,350.00	\$47,740.50	
	<u>Director of Curriculum - Summer Work</u>			
900-2110-60-13-02-03-08	Summer Curriculum - Memorial Employees paid through payroll @ Horace Mann Rate \$30.90 for FY'08 AFTER AUG. 28, 2007	\$6,500.00	\$6,500.00	
900-2110-60-14-03-03-08	Summer Curriculum - Jr/Sr Employees paid through payroll @ Horace Mann Rate \$30.90 for FY'08	\$6,500.00	\$6,500.00	
	<u>Teaching Salaries</u>			
900-2305-09-13-02-01-01	Instr Health Mem Salary CC .6	\$39,296.00	\$40,473.85	
900-2305-05-13-02-01-01	Instr Music Mem Salary RL	\$60,269.00	\$62,077.07	
900-2305-60-03-02-01-01	Instr Grade 3 JP	\$68,106.00	\$70,149.18	
900-2305-60-06-02-01-01	Instr Grade 6 MMF	\$55,371.00	\$59,469.00	
900-2305-60-05-02-01-01	Instr Grade 5 TD	\$69,529.00	\$71,614.87	
900-2305-13-14-03-01-01	Instructional Tech ME	\$67,245.00	\$71,902.00	
900-2305-13-13-02-01-01	Instruction Tech. Mem Salary CCOL .5	\$34,053.00	\$35,074.59	
900-2305-10-13-02-01-01	Foreign Lang -Mem M.Dos Ramos @ \$0 06-07 in error	\$0.00	\$54,344.00	
900-2305-04-14-03-01-01	Instruction Math Jr-Sr Salary- NJ	\$70,933.00	\$73,060.99	
	<u>Department Head Stipends</u>			
900-2220-20-14-03-01-08	English	\$3,200	\$3,200	
	Social Studies	\$3,200	\$3,200	
	Science	\$3,200	\$3,200	
	Mathematics	\$3,200	\$3,200	
	World Language	\$3,200	\$3,200	
	Unified Arts	\$3,200	\$3,200	
	<u>Substitutes for Prof. Dev. Time</u>			
900-2355-24-13-02-03-01	Substitue Teaching, Elementary	\$3,500.00	\$3,500.00	
900-2355-24-13-02-03-02	Substitue Teaching, Elementary - SPED	\$600.00	\$600.00	
900-2355-24-14-03-03-01	Substitue Teaching, Jr./Sr.	\$3,900.00	\$3,900.00	
900-2355-24-14-03-03-02	Substitue Teaching, Jr./Sr. - SPED	\$600.00	\$600.00	
	<u>Supt/Finance Memberships</u>			
900-2357-20-15-04-06-08	S.C. -MASC Dues	\$3,000.00	\$3,000.00	
	S.C.- MASC Conference	\$750.00	\$750.00	
	National Conference-Supt	\$2,000.00	\$2,000.00	
	Supt. - MASS Dues	\$1,100.00	\$1,100.00	
	Supt. - AASA Dues	\$750.00	\$750.00	
	Supt. ASCD dues	\$79.00	\$79.00	
	Supt. - Worc/Tri-County Roundtable	\$150.00	\$150.00	
	Supt. - MASS/MASC Fall Conf.	\$250.00	\$250.00	
	Supt. - MASS Winter/Spring Conf.	\$200.00	\$200.00	
	Supt. - MASS Summer Institute	\$650.00	\$650.00	
	Supt. - Other Conferences	\$500.00	\$500.00	
	Finance-MASBO	\$650.00	\$650.00	
	<u>Elementary Memberships</u>			
900-2357-20-13-02-06-01	Elem. - NAESP/MESPA Dues	\$450.00	\$450.00	
	Elem. - MESPA Conference	\$600.00	\$600.00	
	Elem. - ASCD	\$150.00	\$150.00	
	Elem. - Other area meetings, etc.	\$300.00	\$300.00	

Function Code	School Choice Description	Working Budget	Voted Budget	Difference
		2007	2008	
900-2357-20-14-03-06-01	<u>Jr./Sr. Memberships</u>			
	H.S. - NEASC Membership	\$2,440.00	\$2,440.00	
	H.S. - MSSAA Membership	\$1,500.00	\$1,500.00	
	H.S. - MSSAA Conf/Annual Meeting	\$900.00	\$900.00	
	J.S. - NMSAA membership	\$255.00	\$255.00	
	H.S. - ASCD	\$45.00	\$45.00	
900-2357-20-15-04-06-02	<u>PPS Director - Membership</u>			
	ACE Dues/BV Collaborative	\$2,900.00	\$2,900.00	
900-2357-20-15-04-06-01	<u>Director of Curriculum Memberships/Travel</u>			
	Prof. Dev. Travel - In-State	\$300.00	\$300.00	
900-2357-60-13-02-04-01	<u>Elementary Professional Development</u>			
	Contract Services	\$2,000.00	\$7,500.00	
	Professional Development	\$5,500.00		
	Conference Registrations & Dues			
	Elementary Regular Ed			
900-2357-60-13-02-04-02	<u>Preschool Professional Development - SPED</u>			
	Professional Development	\$1,200.00	\$1,200.00	
	Conference Registrations & Dues BBC SPED			
900-2357-60-13-02-04-02	<u>Elementary Professional Development - SPED</u>			
	Professional Development	\$1,500.00	\$1,500.00	
	Conference Registrations & Dues			
	Elementary SPED			
900-2357-60-13-02-06-02	Travel	\$1,500.00	\$1,500.00	
900-2357-60-14-03-04-01	<u>Jr./Sr. Professional Development</u>			
	Professional Development	\$6,184.00	\$6,184.00	
	Conference Registrations & Dues Jr/Sr Regular Ed			
900-2357-60-14-03-04-02	<u>Jr./Sr. Professional Development - SPED</u>			
	Professional Development	\$1,300.00	\$1,300.00	
	Conference Registrations & Dues Jr/Sr SPED			
900-2357-60-14-03-06-02	Travel	\$1,500.00	\$1,500.00	
900-2440-71-13-02-04-01	<u>Field Trips</u>			
	Elem Field Trip Contract Services (Bus Drivers)	\$3,200.00	\$3,200.00	
900-2440-71-14-03-04-01	H.S. Field Trip Contract Services (Bus Drivers)	\$3,200.00	\$3,200.00	
900-2440-71-14-03-06-02	In-State Travel - SPED	\$200.00	\$200.00	

Function Code	School Choice Description	Working Budget		Voted Budget		Difference
		2007		2008		
	<u>Coaching Stipends</u>					
900-3510-16-14-03-03-01	Volleyball - JV	\$0.00		\$2,518.00	New	
	Dance Club	\$0.00		\$700.00	New	
	Boys & Girls Indoor Track Head Coach	\$3,500.00		\$3,500.00	Only 1	
	Indoor Track Assistant	\$2,518.00		\$2,518.00		
	Outdoor Boys Track Head	\$3,500.00		\$3,500.00		
	Outdoor Girls Track Head	\$3,500.00		\$3,500.00		
	Soccer - Boys Varsity	\$3,500.00		\$3,500.00		
	Soccer - Boys JV	\$2,518.00		\$2,518.00		
	Soccer - Girls Varsity	\$3,500.00		\$3,500.00		
	Soccer - Girls JV	\$2,518.00		\$2,518.00		
	Field Hockey - Varsity	\$3,500.00		\$3,500.00		
	Field Hockey - JV	\$2,518.00		\$2,518.00		
	Cross Country - Boys Varsity	\$3,500.00		\$3,500.00		
	Cross Country - Girls Varsity	\$3,500.00		\$3,500.00		
	Basketball - Boys Varsity	\$4,350.00		\$4,350.00		
	Basketball - Boys JV	\$3,500.00		\$3,500.00		
	Basketball - Boys Jr. High	\$2,518.00		\$2,518.00		
	Basketball - Girls Varsity	\$4,350.00		\$4,350.00		
	Basketball - Girls JV	\$3,500.00		\$3,500.00		
	Basketball - Girls Jr. High	\$2,518.00		\$2,518.00		
	Cheerleading - Varsity	\$2,518.00		\$3,500.00		
	Cheerleading - JH	\$2,518.00		\$2,518.00		
	Baseball - Varsity	\$3,500.00		\$3,500.00		
	Baseball - JV	\$2,518.00		\$2,518.00		
	Softball - Varsity	\$3,500.00		\$3,500.00		
	Softball - JV	\$2,518.00		\$2,518.00		
	Golf - Varsity	\$3,500.00		\$3,500.00		
	Tennis - Boys Varsity	\$3,500.00		\$3,500.00		
	Tennis - Girls Varsity	\$3,500.00		\$3,500.00		
	Athletic Director	\$7,300.00		\$7,300.00		
						\$97,880.00
	<u>Athletic Contract Services</u>					
900-3510-16-14-03-04-01	Site Coordinator (\$50 Event Up to \$2,000)	\$0.00		\$0.00	To fund 600	
	Ticket Seller	\$0.00		\$0.00	To fund 600	
	Scoreboard (JV & Varsity)	\$0.00		\$0.00	To fund 600	
	30 second clock	\$0.00		\$0.00	To fund 600	
	Jr. High Clock	\$0.00		\$0.00	To fund 600	
	Field Maint-Paint Lines-Use Agree	\$0.00		\$0.00	To fund 600	
	Transportation	\$7,000.00		\$7,000.00		
	Cross Country	\$600.00		\$600.00		
	Golf Practice Rounds	\$800.00		\$800.00		
	Tournament Expenses	\$0.00		\$0.00	To fund 600	
	Project Adventure Inspection	\$600.00		\$600.00		
	Port-o-potty	\$0.00		\$0.00	To fund 600	
	Sound Man/Basketball	\$0.00		\$0.00	To fund 600	
	<u>Dues</u>					
900-3510-16-14-03-06-01	DVC Dues	\$0.00		\$0.00	To fund 600	
	MIAA Dues	\$0.00		\$0.00	To fund 600	
	MSSAA Cheerleading Dues	\$0.00		\$0.00	To fund 600	

Function Code	School Choice Description	Working Budget	Voled Budget	Difference
		2007	2008	
	<u>Other Salaries/Stipends</u>			
900-3520-15-13-02-03-01	Elementary Chorus	\$1,400.00	\$1,400.00	
	Elementary Band	\$1,400.00	\$1,400.00	
	Elementary Production (STIPEND)	\$2,500.00	\$2,500.00	
	<i>this is to be distributed to Director, Music Director & Coreographer with consent from Memorial Principal not to exceed \$2,500 in total</i>			
	Curriculum Leaders 6 @ \$1,000 each	\$6,000.00	\$6,000.00	
	Nature's Classroom 5 @ \$650 each	\$3,250.00	\$3,250.00	
	Destination ImagiNation 5 @ \$700 each	\$2,800.00	\$3,500.00	
	Ski Club	\$700.00	\$700.00	
	Ensemble/Community Outreach	\$650.00	\$650.00	
	Coordinated Peak Intellectual Exp 5 @ \$500	\$2,500.00	\$2,500.00	
	Mentors 2 @ \$750	\$1,500.00	\$1,500.00	
	Open Circle	\$700.00	\$700.00 ??	
	<u>Elementary Contract Services</u>			
900-3520-15-13-02-04-01	Elementary Contract Services	\$1,311.00	\$1,311.00	
	Student Handbook Printing	\$1,311.00	\$1,311.00	
	<u>Elementary Music Program</u>			
900-3520-15-13-02-05-01	Elementary Supplies	\$1,311.00	\$1,311.00	
	Elem Band/Chorus/Concert Music	\$1,311.00	\$1,311.00	
	Student Prod. Supplies/Royalties	\$1,311.00	\$1,311.00	
	<u>Jr./Sr. Music Program</u>			
900-3520-15-14-03-01-01	Director, Musical Production	\$2,500.00	\$2,500.00	
	<i>this is to be distributed to Director, Music Director & Coreographer with consent from Jr/Sr. High Principal not to exceed \$2500 in total</i>			
	<u>Jr./Sr. Student Clubs & Activities</u>			
900-3520-15-14-03-03-01	Mock Trial	\$1,200.00	\$1,200.00	
	Model UN Coach	\$1,200.00	\$1,200.00	
	Jr.-Sr. High Drama	\$800.00	\$800.00	
	Sr. High Band Director	\$2,800.00	\$2,800.00	
	Jr. High Band Director	\$1,800.00	\$1,800.00	
	Yearbook Advisor 2 @ \$1,500 each	\$3,000.00	\$3,000.00	
	Jazz band	\$1,800.00	\$1,800.00	
	Sr. High Chorus Director	\$2,000.00	\$2,000.00	
	Jr. High Chorus Director	\$1,150.00	\$1,150.00	
	Jr. High Chorus Director - During Festival Yr.	\$1,800.00	\$1,800.00	
	Class Advisor- Gr 7-10/\$1,913; Gr 11-12/\$2,300	\$12,252.00	\$12,252.00	
	Student Council 2 @ \$1,150	\$2,300.00	\$2,300.00	
	Nat Honor Society	\$1,400.00	\$1,400.00	
	Academic Decathlon	\$1,150.00	\$1,150.00	
	Newspaper Advisor	\$1,400.00	\$1,400.00	
	Team Leaders 2 X \$625	\$1,250.00	\$1,250.00	
	Math League - 2 x \$700	\$1,400.00	\$1,400.00	
	Destination Imagination 4 X \$700	\$2,800.00	\$2,800.00	
	Ski Club	\$747.00	\$747.00	
	Graduation Speech	\$150.00	\$150.00	
	SADD Advisor (GRANT 331 FUNDED \$1200)	\$0.00	\$0.00	
	Video Production	\$1,800.00	\$1,800.00	
	A Cappella Ensemble	\$1,800.00	\$1,800.00	
	Sound Coordinator	\$750.00	\$750.00	
	Peer Mediation (GRANT 331 FUNDED \$800)	\$0.00	\$0.00	
	Mentors 2 @ \$750	\$1,500.00	\$1,500.00	
	Chess Club	\$700.00	\$700.00	
	Creative Writing Club	\$700.00	\$700.00	
	ELNA Coordinator	\$700.00	\$700.00	
	ELNA Activities	\$2,000.00	\$2,500.00	

Function Code	School Choice Description	Working Budget	Voted Budget	Difference
		2007	2008	
	Spanish Club	\$0.00	\$700.00 New	
	International Club	\$0.00	\$1,000.00 New	
	DECA	\$0.00	\$700.00 New	
	Washington DC Trip	\$0.00	\$500.00 New	\$55,749.00
	<u>Jr./Sr. Contract Services</u>			
900-3520-15-14-03-04-01	BV Chamber of Commerce/ILP	\$3,960.00	\$3,960.00	
	Student Handbook	\$1,200.00	\$1,200.00	
		\$838,149.00	\$922,593.55	\$84,444.55