

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 10 - Baldwin School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	215,356	226,627	217,562	197,412			197,412
	51116	Perm Salaries - Paraprof Aids	66,686	71,121	67,921	69,630			69,630
	51770	Fringe Benefits	-	68,482	-	69,431			69,431
	55106	Text Books	398		-	-			-
<b>Program 110 - Kindergarten Total</b>			<b>282,439</b>	<b>366,229</b>	<b>285,482</b>	<b>336,473</b>			<b>336,473</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	63,455	67,106	64,422	67,106			67,106
	51770	Fringe Benefits	-	15,434	-	17,448			17,448
	55106	Text Books	917		-	-			-
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>64,371</b>	<b>82,540</b>	<b>64,422</b>	<b>84,554</b>			<b>84,554</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	938,195	1,016,722	976,052	1,000,679			1,000,679
	51770	Fringe Benefits	-	233,846	-	260,177			260,177
	55106	Text Books	5,025		-	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>943,219</b>	<b>1,250,568</b>	<b>976,052</b>	<b>1,260,856</b>			<b>1,260,856</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher	14,275	-	-	-			-
	51117	Perm Salaries - Full Time Othe	3,022	31,573	31,570	35,470			35,470
	51770	Fringe Benefits	-	7,262	-	9,222			9,222
	55802	Computer Supplies	853	1,182	1,182	1,182			1,182
	55804	Computer Software	143	944	944	944			944
<b>Program 117 - Computer Education Total</b>			<b>18,293</b>	<b>40,960</b>	<b>33,696</b>	<b>46,818</b>			<b>46,818</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher	51,759	53,685	51,538	55,457			55,457
	51770	Fringe Benefits	-	12,347	-	14,419			14,419
<b>Program 124 - Modern Languages Total</b>			<b>51,759</b>	<b>66,032</b>	<b>51,538</b>	<b>69,876</b>			<b>69,876</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	74,500	77,599	74,495	67,555			67,555
	51204	Extended Term Substitute	19,890	-	-	-			-
	51770	Fringe Benefits	-	17,848	-	17,564			17,564
<b>Program 126 - Physical Education Total</b>			<b>94,391</b>	<b>95,446</b>	<b>74,495</b>	<b>85,119</b>			<b>85,119</b>
Program 128 - Art	51112	Perm Salaries - Teacher	42,333	42,452	40,754	33,433			33,433
	51770	Fringe Benefits	-	9,764	-	8,693			8,693
	55103	Instructional Material	1,540	1,458	1,458	1,458			1,458
<b>Program 128 - Art Total</b>			<b>43,873</b>	<b>53,674</b>	<b>42,212</b>	<b>43,584</b>			<b>43,584</b>
Program 130 - Music	51112	Perm Salaries - Teacher	44,498	48,910	46,954	71,327			71,327
	51770	Fringe Benefits	-	11,249	-	18,545			18,545
<b>Program 130 - Music Total</b>			<b>44,498</b>	<b>60,159</b>	<b>46,954</b>	<b>89,872</b>			<b>89,872</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	68,388	73,110	70,186	73,110			73,110
	51770	Fringe Benefits	-	16,815	-	19,009			19,009
	55103	Instructional Material	198	199	199	199			199
	55106	Text Books	3,168	3,248	3,248	3,248			3,248
<b>Program 142 - Library/Media Total</b>			<b>71,754</b>	<b>93,373</b>	<b>73,633</b>	<b>95,566</b>			<b>95,566</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	3,500	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 147 - Elementary Extended Day	51112	Perm Salaries - Teacher	-		-	-			-
	51116	Perm Salaries - Paraprof Aids	-		20,628	-			-
	51201	Temp Salaries - Professional	1,675	24,536	-	26,568			26,568
	51203	Substitute Teachers - Daily	-		-	-			-
	51770	Fringe Benefits	-		4,968	-			-
	54902	Food Supplies	-	200	200	200			200
	55806	Misc Supplies and Services	-	8,700	6,668	6,668			6,668
<b>Program 147 - Elementary Extended Day Total</b>			<b>1,675</b>	<b>33,436</b>	<b>32,464</b>	<b>33,436</b>			<b>33,436</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	-	25,739	24,708	25,740	25,739		51,479
	51116	Perm Salaries - Paraprof Aids	74,038	84,935	91,341	40,971		(13,507)	27,464
	51118	Perm Salaries - Aides 2/3/4 hr	42,413	45,461	45,461	87,437			87,437
	51202	Temporary Salaries/Wages PTC	5,030		-	-			-
	51203	Substitute Teachers - Daily	20,921	25,219	27,741	25,219			25,219
	51770	Fringe Benefits	-	25,455	-	17,345	6,692	(3,512)	20,525
	53302	Field Trips	709	1,182	1,182	1,182			1,182
	53404	Reproduction and Printing	7,896	13,966	13,966	13,966			13,966
	55103	Instructional Material	13,085	15,614	15,614	11,119			11,119
	55106	Text Books	-	10,004	10,004	10,004			10,004
	55804	Computer Software			-	-			-
	55806	Misc Supplies and Services	675		-	-			-
	57104	Seminar/Conf/Train. (in St.)							-
		Workshops Stipends/Prof. Dev.	335		-				-
57105	Workshops Stipends/Prof. Dev.	4	500	500	500			500	
57202	Seminars/Conf/Train. (out St.)	490		-	-			-	
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>165,596</b>	<b>248,074</b>	<b>230,517</b>	<b>233,483</b>	<b>32,431</b>	<b>(17,019)</b>	<b>248,894</b>
Program 149 - Elementary Parent Support Services	51116	Perm Salaries - Paraprof Aids	91	-	-	-			-
	51117	Perm Salaries - Full Time Othe	24,392	27,420	27,418	23,827			23,827
	51770	Fringe Benefits	-	6,307	-	6,195			6,195
	53101	Professional and Technical Svc	325		-	-			-
	55806	Misc Supplies and Services	189	788	788	788			788
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>24,998</b>	<b>34,515</b>	<b>28,206</b>	<b>30,810</b>			<b>30,810</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	185,383	195,269	193,316	195,269			195,269
	51115	Perm Salaries - Clerical	37,758	38,842	38,840	39,067			39,067
	51301	Overtime/Peakload Requiremen	362	950	950	950			950
	51770	Fringe Benefits	-	53,846	-	60,927			60,927
	53101	Professional and Technical Svc	-		-	-			-
	53405	Postage	323	555	555	555			555
	54201	Office Supplies Summary	1,534	215	215	215			215
	55103	Instructional Material	65	4,213	4,213	4,213			4,213
	55806	Misc Supplies and Services	7,636	985	985	985			985
57301	Dues and Subscriptions Summa	108	365	365	365			365	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>233,169</b>	<b>295,240</b>	<b>239,440</b>	<b>302,546</b>			<b>302,546</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher		36,328	-	43,048	44,842			44,842
	51118	Perm Salaries - Aides 2/3/4 hr		-		-	-			-
	51201	Temp Salaries - Professional		-		22,795	19,808			19,808
	51202	Temporary Salaries/Wages PTC		5,309	56,910	-	-			-
	51710	Health Insurance		4,629		-	-			-
	51770	Fringe Benefits		-	-	3,087	11,659			11,659
	53301	Transportation Services		4,185		-	-			-
	53302	Field Trips				-	-			-
	53404	Reproduction and Printing		3,362		-	-			-
	54902	Food Supplies		104		-	-			-
	55103	Instructional Material		2,817	-	-	-			-
	55106	Text Books		1,095		-	-			-
	55806	Misc Supplies and Services		8,374	16,260	550	550			550
	57102	Business Travel in State				-	-			-
	57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.		160		-	-			-
	57105	Workshops Stipends/Prof. Dev.		69	8,130	9,076	9,076			9,076
57301	Dues and Subscriptions Summary				-	-			-	
<b>Program 155 - Elementary School Improvement Plans Total</b>				<b>66,431</b>	<b>81,300</b>	<b>78,557</b>	<b>85,935</b>			<b>85,935</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher		13,610	25,494	24,474	27,358			27,358
	51117	Perm Salaries - Full Time Othe		-	-	7,476	7,476			7,476
	51770	Fringe Benefits		-	5,864	-	9,057			9,057
<b>Program 315 - OT/PT Total</b>				<b>13,610</b>	<b>31,357</b>	<b>31,950</b>	<b>43,891</b>			<b>43,891</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher		55,712	57,749	55,439	58,488			58,488
	51770	Fringe Benefits		-	13,282	-	15,207			15,207
<b>Program 320 - Speech/Language Total</b>				<b>55,712</b>	<b>71,031</b>	<b>55,439</b>	<b>73,695</b>			<b>73,695</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		223,133	245,743	235,913	306,045			306,045
	51770	Fringe Benefits		-	56,521	-	79,572			79,572
<b>Program 330 - Academic Strategies Support Total</b>				<b>223,133</b>	<b>302,264</b>	<b>235,913</b>	<b>385,617</b>			<b>385,617</b>
Program 335 - Inclusionary Support	51116	Perm Salaries - Paraprof Aids		42,059	46,413	44,324	44,885			44,885
	51770	Fringe Benefits		-	10,675	-	11,670			11,670
<b>Program 335 - Inclusionary Support Total</b>				<b>42,059</b>	<b>57,088</b>	<b>44,324</b>	<b>56,555</b>			<b>56,555</b>
Program 340 - Self-Contained Academic Instruction	51116	Perm Salaries - Paraprof Aids		16,432	17,292	16,514	20,861			20,861
	51770	Fringe Benefits		-	3,977	-	5,424			5,424
<b>Program 340 - Self-Contained Academic Instruction Total</b>				<b>16,432</b>	<b>21,269</b>	<b>16,514</b>	<b>26,285</b>			<b>26,285</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher		53,944	60,754	58,324	63,734			63,734
	51770	Fringe Benefits		-	13,973	-	16,571			16,571
<b>Program 360 - Mental Health/Diagnostic Total</b>				<b>53,944</b>	<b>74,727</b>	<b>58,324</b>	<b>80,305</b>			<b>80,305</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher		71,460	75,438	72,420	50,700			50,700
	51116	Perm Salaries - Paraprof Aids		-		-	-			-
	51770	Fringe Benefits		-	17,351	-	13,182			13,182
<b>Program 365 - Team Chairs Total</b>				<b>71,460</b>	<b>92,789</b>	<b>72,420</b>	<b>63,882</b>			<b>63,882</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 660 - Staff Development	53101	Professional and Technical Svc		1,386		-	-			-
	55806	Misc Supplies and Services		910		-	-			-
	57105	Workshops Stipends/Prof. Dev.		1,000		-	-			-
	57202	Seminars/Conf/Train. (out St.)		-	15,760	15,760	14,360			14,360
<b>Program 660 - Staff Development Total</b>				<b>3,296</b>	<b>15,760</b>	<b>15,760</b>	<b>14,360</b>			<b>14,360</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		14,964	21,463	10,753	21,441			21,441
<b>Program 730 - Food Services Total</b>				<b>14,964</b>	<b>21,463</b>	<b>10,753</b>	<b>21,441</b>			<b>21,441</b>
Program 740 - Plant Maintenance/Operations	52103	Electricity		70,614	69,116	65,536	85,982			85,982
	52104	Natural Gas		53,663	36,915	69,026	100,717			100,717
	52702	Rental of Buildings		10,500	7,000	7,000	7,000			7,000
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>134,776</b>	<b>113,031</b>	<b>141,561</b>	<b>193,699</b>			<b>193,699</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		132,219	133,968	134,638	133,973			133,973
	51301	Overtime/Peakload Requiremen		8,577	-	-	-			-
	51770	Fringe Benefits		-	30,813	-	34,833			34,833
	52904	Custodial Supplies/Services		2,806	6,291	6,291	6,302			6,302
	54306	Maint - Gen Carp (Supplies)		-	-	-	-			-
<b>Program 745 - Custodial Operations Total</b>				<b>143,602</b>	<b>171,072</b>	<b>140,929</b>	<b>175,108</b>			<b>175,108</b>
<b>AU 10 - Baldwin School Total</b>				<b>2,882,954</b>	<b>3,776,897</b>	<b>3,085,055</b>	<b>3,937,264</b>	<b>32,431</b>	<b>(17,019)</b>	<b>3,952,675</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 13 - Haggerty School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	159,453	171,173	213,744	231,301		(51,477)	179,824
	51116	Perm Salaries - Paraprof Aids	59,506	65,354	81,565	70,668			70,668
	51770	Fringe Benefits	-	54,401	-	78,512		(13,384)	65,128
<b>Program 110 - Kindergarten Total</b>			<b>218,959</b>	<b>290,928</b>	<b>295,309</b>	<b>380,481</b>		<b>(64,861)</b>	<b>315,620</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	52,592	69,321	66,548	61,832			61,832
	51770	Fringe Benefits	-	15,944	-	16,076			16,076
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>52,592</b>	<b>85,265</b>	<b>66,548</b>	<b>77,908</b>			<b>77,908</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	557,084	627,439	602,340	620,053		102,954	723,007
	51204	Extended Term Substitute	5,100		-	-			-
	51770	Fringe Benefits	-	144,311	-	161,214		26,768	187,982
	55106	Text Books	2,837		-	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>565,021</b>	<b>771,750</b>	<b>602,340</b>	<b>781,267</b>		<b>129,722</b>	<b>910,989</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher	37,288	-	32,179	-			-
	51117	Perm Salaries - Full Time Othe	-	33,523	-	31,573			31,573
	51770	Fringe Benefits	-	7,710	-	8,209			8,209
	55802	Computer Supplies	771	693	693	693			693
	55804	Computer Software	-	711	711	711			711
<b>Program 117 - Computer Education Total</b>			<b>38,059</b>	<b>42,637</b>	<b>33,583</b>	<b>41,186</b>			<b>41,186</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	57,918	67,152	64,466	67,152			67,152
	51770	Fringe Benefits	-	15,445	-	17,460			17,460
<b>Program 126 - Physical Education Total</b>			<b>57,918</b>	<b>82,597</b>	<b>64,466</b>	<b>84,612</b>			<b>84,612</b>
Program 128 - Art	51112	Perm Salaries - Teacher	27,392	29,660	28,474	42,947			42,947
	51770	Fringe Benefits	-	6,822	-	11,166			11,166
	55103	Instructional Material	472	855	855	855			855
<b>Program 128 - Art Total</b>			<b>27,865</b>	<b>37,336</b>	<b>29,329</b>	<b>54,968</b>			<b>54,968</b>
Program 130 - Music	51112	Perm Salaries - Teacher	22,606	24,321	23,348	29,185			29,185
	51770	Fringe Benefits	-	5,594	-	7,588			7,588
<b>Program 130 - Music Total</b>			<b>22,606</b>	<b>29,915</b>	<b>23,348</b>	<b>36,773</b>			<b>36,773</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	69,132	73,110	70,186	73,110			73,110
	51770	Fringe Benefits	-	16,815	-	19,009			19,009
	55103	Instructional Material	172	175	175	175			175
	55106	Text Books	1,288	1,408	1,408	1,408			1,408
<b>Program 142 - Library/Media Total</b>			<b>70,592</b>	<b>91,509</b>	<b>71,769</b>	<b>93,702</b>			<b>93,702</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	2,000	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>2,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	1,271	24,536	23,555	24,536			24,536
	51203	Substitute Teachers - Daily	-		-	-			-
	54902	Food Supplies	342	200	200	200			200
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>1,613</b>	<b>33,436</b>	<b>32,455</b>	<b>33,436</b>			<b>33,436</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	26,599	21,556	20,694	28,913	25,739		54,652
	51116	Perm Salaries - Paraprof Aids	73,468	19,169	28,534	50,011		3,377	53,388
	51202	Temporary Salaries/Wages PTC	475		-	-			-
	51203	Substitute Teachers - Daily	49,455	18,687	20,556	18,687			18,687
	51770	Fringe Benefits	-	9,367	-	20,520	6,692	878	28,090
	53101	Professional and Technical Svc	9,738	4,650	4,650	4,650			4,650
	53302	Field Trips	648	693	693	693			693
	53404	Reproduction and Printing	3,439	10,540	10,540	10,540			10,540
	55103	Instructional Material	9,139	9,575	9,575	14,117			14,117
	55106	Text Books	-	6,650	6,650	6,650			6,650
	55806	Misc Supplies and Services	2,099		-	-			-
57105	Workshops Stipends/Prof. Dev.	-	500	500	500			500	
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>175,061</b>	<b>101,387</b>	<b>102,392</b>	<b>155,281</b>	<b>32,431</b>	<b>4,255</b>	<b>191,967</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	23,421	26,073	26,071	27,420			27,420
	51770	Fringe Benefits	-	5,997	-	7,129			7,129
	55806	Misc Supplies and Services	253	462	462	462			462
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>23,674</b>	<b>32,531</b>	<b>26,533</b>	<b>35,011</b>			<b>35,011</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	185,867	196,308	194,345	196,308			196,308
	51115	Perm Salaries - Clerical	26,580	30,043	30,042	30,815			30,815
	51301	Overtime/Peakload Requiremen	754	950	950	950			950
	51770	Fringe Benefits	-	52,061	-	59,052			59,052
	53101	Professional and Technical Svc	869		-	-			-
	53405	Postage	286	335	335	335			335
	54201	Office Supplies Summary	1,224	215	215	215			215
	55103	Instructional Material	540	462	462	462			462
	55806	Misc Supplies and Services	4,476	578	578	578			578
	57104	Workshops Stipends/Prof. Dev.			-	-			-
57301	Dues and Subscriptions Summa	-	365	365	365			365	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>220,595</b>	<b>281,316</b>	<b>227,292</b>	<b>289,080</b>			<b>289,080</b>
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	21,816	-	40,642	42,335			42,335
	51118	Perm Salaries - Aides 2/3/4 hr	839		-	-			-
	51201	Temp Salaries - Professional	168		-	-			-
	51202	Temporary Salaries/Wages PTC	-	41,748	1,410	6,855			6,855
	51770	Fringe Benefits	-	-	14,695	11,007			11,007
	53101	Professional and Technical Svc	14,530	-	1,110	1,110			1,110
	55103	Instructional Material	7,500		-	-			-
	55806	Misc Supplies and Services	2,330	11,928	-	-			-
	57105	Workshops Stipends/Prof. Dev.	-	5,964	-	-			-
58550	Computer Hardware	4,079		-	-			-	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>51,263</b>	<b>59,640</b>	<b>57,857</b>	<b>61,307</b>			<b>61,307</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	9,823	59,819	57,426	50,268			50,268
	51117	Perm Salaries - Full Time Othe	19,181	20,330	20,328	21,989			21,989
	51770	Fringe Benefits	-	18,434	-	18,787			18,787
<b>Program 315 - OT/PT Total</b>			<b>29,004</b>	<b>98,583</b>	<b>77,755</b>	<b>91,044</b>			<b>91,044</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	71,475	73,110	70,186	73,410			73,410
	51770	Fringe Benefits	-	16,815	-	19,087			19,087
<b>Program 320 - Speech/Language Total</b>			<b>71,475</b>	<b>89,926</b>	<b>70,186</b>	<b>92,497</b>			<b>92,497</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	70,763	74,691	71,703	127,712			127,712
	51770	Fringe Benefits	-	17,179	-	33,205			33,205
<b>Program 330 - Academic Strategies Support Total</b>			<b>70,763</b>	<b>91,869</b>	<b>71,703</b>	<b>160,917</b>			<b>160,917</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	43,193	45,179	43,372	67,599			67,599
	51116	Perm Salaries - Paraprof Aids	169,903	178,957	170,904	181,899			181,899
	51117	Perm Salaries - Full Time Othe	36,930	39,369	39,366	39,369			39,369
	51770	Fringe Benefits	-	60,606	-	75,105			75,105
<b>Program 335 - Inclusionary Support Total</b>			<b>250,026</b>	<b>324,111</b>	<b>253,641</b>	<b>363,972</b>			<b>363,972</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	43,289	48,076	46,153	51,477			51,477
	51116	Perm Salaries - Paraprof Aids	21,986	23,500	22,443	24,027			24,027
	51770	Fringe Benefits	-	16,463	-	19,631			19,631
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>65,276</b>	<b>88,039</b>	<b>68,595</b>	<b>95,135</b>			<b>95,135</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	38,350	39,091	37,527	-			-
	51770	Fringe Benefits	-	8,991	-	-			-
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>38,350</b>	<b>48,082</b>	<b>37,527</b>	<b>-</b>			<b>-</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	21,289	24,267	23,296	77,748			77,748
	51770	Fringe Benefits	-	5,581	-	20,214			20,214
<b>Program 365 - Team Chairs Total</b>			<b>21,289</b>	<b>29,848</b>	<b>23,296</b>	<b>97,962</b>			<b>97,962</b>
Program 660 - Staff Development	53101	Professional and Technical Svc	2,595	-	-	-			-
	55106	Text Books	915	-	-	-			-
	57105	Workshops Stipends/Prof. Dev.	863	-	-	-			-
	57202	Seminars/Conf/Train. (out St.)	-	9,240	9,240	10,640			10,640
<b>Program 660 - Staff Development Total</b>			<b>4,373</b>	<b>9,240</b>	<b>9,240</b>	<b>10,640</b>			<b>10,640</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr	-	10,710	-	10,710		5,376	16,086
<b>Program 730 - Food Services Total</b>			<b>-</b>	<b>10,710</b>	<b>-</b>	<b>10,710</b>		<b>5,376</b>	<b>16,086</b>
Program 740 - Plant Maintenance/Operations	52103	Electricity	80,713	82,157	77,901	91,173			91,173
	52104	Natural Gas	38,500	35,341	66,083	64,159			64,159
<b>Program 740 - Plant Maintenance/Operations Total</b>			<b>119,213</b>	<b>117,498</b>	<b>143,984</b>	<b>155,332</b>			<b>155,332</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial	127,259	130,015	130,665	131,352			131,352
	51301	Overtime/Peakload Requiremen	7,876	-	-	-			-
	51770	Fringe Benefits	-	29,903	-	34,152			34,152
	52904	Custodial Supplies/Services	1,545	4,206	4,206	4,807			4,807
<b>Program 745 - Custodial Operations Total</b>			<b>136,679</b>	<b>164,125</b>	<b>134,871</b>	<b>170,311</b>			<b>170,311</b>
<b>AU 13 - Haggerty School Total</b>			<b>2,334,266</b>	<b>3,015,777</b>	<b>2,527,518</b>	<b>3,377,032</b>	<b>32,431</b>	<b>74,492</b>	<b>3,483,955</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 15 - Amigos School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	186,162	195,441	187,623	198,817			198,817
	51116	Perm Salaries - Paraprof Aids	63,142	75,648	72,244	76,919			76,919
	51770	Fringe Benefits	-	62,350	-	71,691			71,691
<b>Program 110 - Kindergarten Total</b>			<b>249,304</b>	<b>333,439</b>	<b>259,867</b>	<b>347,427</b>			<b>347,427</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	72,780	76,758	73,688	72,602			72,602
	51770	Fringe Benefits	-	17,654	-	18,877			18,877
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>72,780</b>	<b>94,413</b>	<b>73,688</b>	<b>91,479</b>			<b>91,479</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	793,627	810,406	777,989	856,505	-		856,505
	51770	Fringe Benefits	-	186,393	-	222,691	-		222,691
	55106	Text Books	7,120	-	-	-	-		-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>800,747</b>	<b>996,799</b>	<b>777,989</b>	<b>1,079,196</b>			<b>1,079,196</b>
Program 117 - Computer Education	51117	Perm Salaries - Full Time Othe	14,567	31,573	31,570	33,133			33,133
	51770	Fringe Benefits	-	7,262	-	8,615			8,615
	55106	Text Books	59	-	-	-			-
	55802	Computer Supplies	856	921	921	921			921
	55804	Computer Software	321	901	901	901			901
<b>Program 117 - Computer Education Total</b>			<b>15,803</b>	<b>40,656</b>	<b>33,392</b>	<b>43,570</b>			<b>43,570</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher			-		36,034		36,034
	51770	Fringe Benefits					9,369		9,369
<b>Program 124 - Modern Languages Total</b>							<b>45,403</b>		<b>45,403</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	74,849	71,678	68,811	71,149			71,149
	51770	Fringe Benefits	-	16,486	-	18,499			18,499
<b>Program 126 - Physical Education Total</b>			<b>74,849</b>	<b>88,164</b>	<b>68,811</b>	<b>89,648</b>			<b>89,648</b>
Program 128 - Art	51112	Perm Salaries - Teacher	26,451	33,211	31,883	25,075			25,075
	51770	Fringe Benefits	-	7,639	-	6,520			6,520
	55103	Instructional Material	1,721	2,436	2,436	2,436			2,436
<b>Program 128 - Art Total</b>			<b>28,172</b>	<b>43,286</b>	<b>34,319</b>	<b>34,031</b>			<b>34,031</b>
Program 130 - Music	51112	Perm Salaries - Teacher	33,702	37,022	35,541	53,776			53,776
	51770	Fringe Benefits	-	8,515	-	13,982			13,982
<b>Program 130 - Music Total</b>			<b>33,702</b>	<b>45,537</b>	<b>35,541</b>	<b>67,758</b>			<b>67,758</b>
Program 131 - English Language Learner Program	51112	Perm Salaries - Teacher	1,915		-	-			-
<b>Program 131 - English Language Learner Program Total</b>			<b>1,915</b>						
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher	204,469	196,962	232,276	243,986			243,986
	51116	Perm Salaries - Paraprof Aids	21,119	22,741	21,718	-			-
	51770	Fringe Benefits	-	50,532	-	63,436			63,436
<b>Program 132 - Bilingual/ESL Education Total</b>			<b>225,588</b>	<b>270,235</b>	<b>253,993</b>	<b>307,422</b>			<b>307,422</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	17,532	36,555	35,093	36,853			36,853
	51770	Fringe Benefits	-	8,408	-	9,582			9,582
	55103	Instructional Material	365	186	186	186			186
	55106	Text Books	2,859	2,821	2,821	2,821			2,821
<b>Program 142 - Library/Media Total</b>			<b>20,756</b>	<b>47,970</b>	<b>38,100</b>	<b>49,442</b>			<b>49,442</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	4,500	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	26,274	29,900	28,704	29,900			29,900
	53101	Professional and Technical Svc	1,080	3,650	3,650	3,650			3,650
	53302	Field Trips	551	750	750	750			750
	54902	Food Supplies	2,500	4,800	4,800	4,800			4,800
	55103	Instructional Material	3,683	2,950	2,950	2,950			2,950
	55806	Misc Supplies and Services	263		-	-			-
<b>Program 147 - Elementary Extended Day Total</b>			<b>34,351</b>	<b>42,050</b>	<b>40,854</b>	<b>42,050</b>			<b>42,050</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	81,929	68,145	65,419	72,602	25,739		98,341
	51116	Perm Salaries - Paraprof Aids	174,166	172,179	164,431	120,412		47,276	167,688
	51118	Perm Salaries - Aides 2/3/4 hr			-	8,870			8,870
	51203	Substitute Teachers - Daily	12,924	24,030	26,433	24,030			24,030
	51770	Fringe Benefits	-	55,275	-	50,184	6,692	12,292	69,168
	53101	Professional and Technical Svc	1,110	6,250	6,250	6,250			6,250
	53302	Field Trips	191	503	503	503			503
	53404	Reproduction and Printing	8,459	9,192	9,192	9,192			9,192
	55103	Instructional Material	19,459	17,174	17,174	18,611			18,611
	55106	Text Books	-	5,566	5,566	5,566			5,566
	55802	Computer Supplies			-	-			-
	55804	Computer Software			-	-			-
	57301	Dues and Subscriptions Summary			-	-			-
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>298,238</b>	<b>358,314</b>	<b>294,968</b>	<b>316,220</b>	<b>32,431</b>	<b>59,568</b>	<b>408,219</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	23,591	26,073	26,071	27,420			27,420
	51770	Fringe Benefits	-	5,997	-	7,129			7,129
	55806	Misc Supplies and Services	553	614	614	614			614
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>24,144</b>	<b>32,683</b>	<b>26,685</b>	<b>35,163</b>			<b>35,163</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	184,828	195,269	193,316	195,269			195,269
	51115	Perm Salaries - Clerical	34,126	37,859	37,858	39,034			39,034
	51118	Perm Salaries - Aides 2/3/4 hr	734		-	-			-
	51301	Overtime/Peakload Requiremen	1,204	950	950	950			950
	51770	Fringe Benefits	-	53,619	-	60,919			60,919
	53405	Postage	62	437	437	437			437
	54201	Office Supplies Summary	1,938	1,133	1,133	1,133			1,133
	55103	Instructional Material	-	614	614	-			-
	55806	Misc Supplies and Services	47	768	768	768			768
	57301	Dues and Subscriptions Summa	189	800	800	800			800
57303	Prof Publication/Subscriptions	138		-	-			-	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>223,264</b>	<b>291,449</b>	<b>235,876</b>	<b>299,310</b>			<b>299,310</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	1,454	-	-	-	-	-	-
	51117	Perm Salaries - Full Time Othe	-	-	7,309	7,310	-	-	7,310
	51118	Perm Salaries - Aides 2/3/4 hr	-	-	3,000	3,000	-	-	3,000
	51201	Temp Salaries - Professional	880	-	9,600	10,000	-	-	10,000
	51202	Temporary Salaries/Wages PTC	-	54,051	27,012	28,736	-	-	28,736
	51770	Fringe Benefits	-	-	5,005	1,901	-	-	1,901
	53101	Professional and Technical Svc	20,060	-	-	-	-	-	-
	55103	Instructional Material	8,812	-	14,000	15,891	-	-	15,891
	55802	Computer Supplies	1,497	-	-	-	-	-	-
	55806	Misc Supplies and Services	(91)	15,443	1,443	1,443	-	-	1,443
57105	Workshops Stipends/Prof. Dev.	6,370	7,722	7,722	7,722	-	-	7,722	
57202	Seminars/Conf/Train. (out St.)	363	-	-	-	-	-	-	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>39,344</b>	<b>77,216</b>	<b>75,091</b>	<b>76,003</b>			<b>76,003</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	19,660	22,570	21,667	31,256	-	-	31,256
	51770	Fringe Benefits	-	5,191	-	8,127	-	-	8,127
<b>Program 315 - OT/PT Total</b>			<b>19,660</b>	<b>27,761</b>	<b>21,667</b>	<b>39,383</b>			<b>39,383</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	20,325	26,684	25,617	28,874	-	-	28,874
	51770	Fringe Benefits	-	6,137	-	7,507	-	-	7,507
<b>Program 320 - Speech/Language Total</b>			<b>20,325</b>	<b>32,821</b>	<b>25,617</b>	<b>36,381</b>			<b>36,381</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	199,559	218,059	209,337	185,788	-	-	185,788
	51770	Fringe Benefits	-	50,154	-	48,305	-	-	48,305
<b>Program 330 - Academic Strategies Support Total</b>			<b>199,559</b>	<b>268,213</b>	<b>209,337</b>	<b>234,093</b>			<b>234,093</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	70,558	72,359	69,465	72,359	-	-	72,359
	51116	Perm Salaries - Paraprof Aids	24,892	28,076	26,813	28,340	-	-	28,340
	51770	Fringe Benefits	-	23,100	-	26,182	-	-	26,182
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>95,450</b>	<b>123,535</b>	<b>96,277</b>	<b>126,881</b>			<b>126,881</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	26,193	30,377	29,162	30,378	-	-	30,378
	51770	Fringe Benefits	-	6,987	-	7,898	-	-	7,898
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>26,193</b>	<b>37,363</b>	<b>29,162</b>	<b>38,276</b>			<b>38,276</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	31,605	35,305	33,893	35,306	-	-	35,306
	51204	Extended Term Substitute	450	-	-	-	-	-	-
	51770	Fringe Benefits	-	8,120	-	9,180	-	-	9,180
<b>Program 365 - Team Chairs Total</b>			<b>32,055</b>	<b>43,425</b>	<b>33,893</b>	<b>44,486</b>			<b>44,486</b>
Program 660 - Staff Development	53101	Professional and Technical Svc	500	-	4,800	4,800	-	-	4,800
	55806	Misc Supplies and Services	2,582	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.	358	-	1,360	1,360	-	-	1,360
	57202	Seminars/Conf/Train. (out St.)	-	12,280	6,120	6,360	-	-	6,360
<b>Program 660 - Staff Development Total</b>			<b>3,440</b>	<b>12,280</b>	<b>12,280</b>	<b>12,520</b>			<b>12,520</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr	15,000	16,129	16,129	16,128	-	-	16,128
<b>Program 730 - Food Services Total</b>			<b>15,000</b>	<b>16,129</b>	<b>16,129</b>	<b>16,128</b>			<b>16,128</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial	98,062	107,967	108,507	111,749			111,749
	51301	Overtime/Peakload Requiremen	9,799	-	-	-			-
	51770	Fringe Benefits	-	24,832	-	29,055			29,055
	52904	Custodial Supplies/Services	-	5,378	5,378	5,751			5,751
<b>Program 745 - Custodial Operations Total</b>			<b>107,862</b>	<b>138,178</b>	<b>113,885</b>	<b>146,555</b>			<b>146,555</b>
<b>AU 15 - Amigos School Total</b>			<b>2,666,999</b>	<b>3,465,416</b>	<b>2,810,920</b>	<b>3,576,919</b>	<b>77,834</b>	<b>59,568</b>	<b>3,714,321</b>
<b>AU 17 - King School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	123,682	135,369	179,372	160,903			160,903
	51116	Perm Salaries - Paraprof Aids	41,563	49,209	46,995	73,608			73,608
	51770	Fringe Benefits	-	42,453	-	60,973			60,973
<b>Program 110 - Kindergarten Total</b>			<b>165,244</b>	<b>227,031</b>	<b>226,367</b>	<b>295,484</b>			<b>295,484</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	65,549	69,321	66,548	69,321			69,321
	51770	Fringe Benefits	-	15,944	-	18,023			18,023
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>65,549</b>	<b>85,265</b>	<b>66,548</b>	<b>87,344</b>			<b>87,344</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	591,596	635,401	609,985	621,179		(51,477)	569,702
	51204	Extended Term Substitute	300	-	-	-			-
	51770	Fringe Benefits	-	146,142	-	161,507		(13,384)	148,123
	55106	Text Books	224	-	-	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>592,120</b>	<b>781,543</b>	<b>609,985</b>	<b>782,686</b>		<b>(64,861)</b>	<b>717,825</b>
Program 117 - Computer Education	51117	Perm Salaries - Full Time Othe	37,227	39,369	39,366	39,369			39,369
	51770	Fringe Benefits	-	9,055	-	10,236			10,236
	55103	Instructional Material	300	350	350	663			663
	55802	Computer Supplies	653	645	645	1,145			1,145
	55804	Computer Software	1,021	813	813	-			-
<b>Program 117 - Computer Education Total</b>			<b>39,201</b>	<b>50,232</b>	<b>41,174</b>	<b>51,413</b>			<b>51,413</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher	18,867	18,089	17,365	21,460			21,460
	51770	Fringe Benefits	-	4,160	-	5,580			5,580
<b>Program 124 - Modern Languages Total</b>			<b>18,867</b>	<b>22,249</b>	<b>17,365</b>	<b>27,040</b>			<b>27,040</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	69,006	71,678	68,811	71,149			71,149
	51770	Fringe Benefits	-	16,486	-	18,499			18,499
<b>Program 126 - Physical Education Total</b>			<b>69,006</b>	<b>88,164</b>	<b>68,811</b>	<b>89,648</b>			<b>89,648</b>
Program 128 - Art	51112	Perm Salaries - Teacher	41,297	28,302	27,170	16,716			16,716
	51770	Fringe Benefits	-	6,509	-	4,346			4,346
	55103	Instructional Material	856	796	796	796			796
<b>Program 128 - Art Total</b>			<b>42,153</b>	<b>35,607</b>	<b>27,966</b>	<b>21,858</b>			<b>21,858</b>
Program 130 - Music	51112	Perm Salaries - Teacher	20,624	21,462	20,604	39,624			39,624
	51770	Fringe Benefits	-	4,936	-	10,302			10,302
<b>Program 130 - Music Total</b>			<b>20,624</b>	<b>26,398</b>	<b>20,604</b>	<b>49,926</b>			<b>49,926</b>
Program 131 - English Language Learner Program	51112	Perm Salaries - Teacher	40,049	44,414	42,637	46,471			46,471
	51116	Perm Salaries - Paraprof Aids	20,976	22,533	21,519	25,848			25,848
	51770	Fringe Benefits	-	15,398	-	18,803			18,803
<b>Program 131 - English Language Learner Program Total</b>			<b>61,025</b>	<b>82,345</b>	<b>64,156</b>	<b>91,122</b>			<b>91,122</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher	230,072	248,863	195,716	209,366			209,366
	51116	Perm Salaries - Paraprof Aids	24,292	25,626	24,473	22,501			22,501
	51750	Medicare	125		-	-			-
	51770	Fringe Benefits	-	63,132	-	60,285			60,285
<b>Program 132 - Bilingual/ESL Education Total</b>			<b>254,489</b>	<b>337,621</b>	<b>220,189</b>	<b>292,152</b>			<b>292,152</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	51,600	36,555	35,093	36,853			36,853
	51770	Fringe Benefits	-	8,408	-	9,582			9,582
	55103	Instructional Material	302	172	172	-			-
	55106	Text Books	2,309	2,085	2,085	2,085			2,085
	55806	Misc Supplies and Services	-	-	-	-			-
<b>Program 142 - Library/Media Total</b>			<b>54,211</b>	<b>47,220</b>	<b>37,350</b>	<b>48,520</b>			<b>48,520</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	3,000	3,000	3,000	3,000			3,000
<b>Program 144 - Elementary Student Support Services Total</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			<b>3,000</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	1,655	24,536	23,555	24,536			24,536
	54902	Food Supplies	-	200	200	200			200
	55103	Instructional Material			-	-			-
	55106	Text Books	-	-	-	-			-
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>1,655</b>	<b>33,436</b>	<b>32,455</b>	<b>33,436</b>			<b>33,436</b>
Program 148 - Elementary General Instructional Support	51116	Perm Salaries - Paraprof Aids	52,452	0	-	-		50,653	50,653
	51118	Perm Salaries - Aides 2/3/4 hr	13,697	6,146	6,146	3,016			3,016
	51202	Temporary Salaries/Wages PTC	-		3,948	4,200			4,200
	51203	Substitute Teachers - Daily	28,708	24,476	26,924	24,476			24,476
	51770	Fringe Benefits	-	(4,013)	-	-		13,170	13,170
	53302	Field Trips	-	645	645	645			645
	53404	Reproduction and Printing	11,934	14,844	10,644	10,644			10,644
	55103	Instructional Material	10,890	10,525	10,525	13,253			13,253
	55106	Text Books	-	-	-	-			-
55806	Misc Supplies and Services	1,316		-	-			-	
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>118,996</b>	<b>52,624</b>	<b>58,832</b>	<b>56,234</b>		<b>63,823</b>	<b>120,057</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	25,928	27,420	27,418	27,420			27,420
	51770	Fringe Benefits	-	6,307	-	7,129			7,129
	55806	Misc Supplies and Services	200	430	430	430			430
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>26,128</b>	<b>34,157</b>	<b>27,848</b>	<b>34,979</b>			<b>34,979</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	189,824	188,919	187,030	192,094			192,094
	51115	Perm Salaries - Clerical	36,856	39,284	39,282	39,134			39,134
	51118	Perm Salaries - Aides 2/3/4 hr	221		-	-			-
	51301	Overtime/Peakload Requirements	129	950	950	-			-
	51770	Fringe Benefits	-	52,487	-	60,119			60,119
	53405	Postage	237	313	313	541			541
	54201	Office Supplies Summary	194	215	215	1,165			1,165
	55103	Instructional Material	529	430	430	-			-
	55106	Text Books	-		-	-			-
	55806	Misc Supplies and Services	185	538	538	-			-
57301	Dues and Subscriptions Summary	409		-	300			300	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>228,583</b>	<b>283,136</b>	<b>228,758</b>	<b>293,353</b>			<b>293,353</b>
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	26,875	-	18,710	19,490			19,490
	51118	Perm Salaries - Aides 2/3/4 hr	2,123	-	12,520	12,520			12,520
	51202	Temporary Salaries/Wages PTC	-	44,275	7,315	7,782			7,782
	51710	Health Insurance	3,587		-	-			-
	51770	Fringe Benefits	-	-	4,483	5,067			5,067
	53101	Professional and Technical Svc	1,015		-	-			-
	54902	Food Supplies	843		-	-			-
	55103	Instructional Material	-	-	6,000	18,517			18,517
	55806	Misc Supplies and Services	3,283	12,650	6,650	6,650			6,650
	57104	Seminar/Conf/Train. (in St.)				-			-
57105	Workshops Stipends/Prof. Dev.	175		-	-			-	
57105	Workshops Stipends/Prof. Dev.	298	6,325	6,325	-			-	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>38,199</b>	<b>63,250</b>	<b>62,003</b>	<b>70,026</b>			<b>70,026</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	20,462	23,254	22,324	31,940			31,940
	51770	Fringe Benefits	-	5,348	-	8,304			8,304
<b>Program 315 - OT/PT Total</b>			<b>20,462</b>	<b>28,603</b>	<b>22,324</b>	<b>40,244</b>			<b>40,244</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	62,568	53,035	50,914	54,178			54,178
	51770	Fringe Benefits	-	12,198	-	14,086			14,086
<b>Program 320 - Speech/Language Total</b>			<b>62,568</b>	<b>65,233</b>	<b>50,914</b>	<b>68,264</b>			<b>68,264</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	181,595	192,997	185,277	227,035			227,035
	51770	Fringe Benefits	-	44,389	-	59,029			59,029
<b>Program 330 - Academic Strategies Support Total</b>			<b>181,595</b>	<b>237,386</b>	<b>185,277</b>	<b>286,064</b>			<b>286,064</b>
Program 335 - Inclusionary Support	51116	Perm Salaries - Paraprof Aids	23,301	21,683	20,707	22,153			22,153
	51770	Fringe Benefits	-	4,987	-	5,760			5,760
<b>Program 335 - Inclusionary Support Total</b>			<b>23,301</b>	<b>26,670</b>	<b>20,707</b>	<b>27,913</b>			<b>27,913</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	101,024	110,409	105,993	120,432			120,432
	51116	Perm Salaries - Paraprof Aids	40,715	46,719	44,617	48,604			48,604
	51770	Fringe Benefits	-	36,139	-	43,949			43,949
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>141,739</b>	<b>193,268</b>	<b>150,609</b>	<b>212,985</b>			<b>212,985</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	26,028	30,377	29,162	30,378			30,378
	51770	Fringe Benefits	-	6,987	-	7,898			7,898
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>26,028</b>	<b>37,363</b>	<b>29,162</b>	<b>38,276</b>			<b>38,276</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 365 - Team Chairs	51112	Perm Salaries - Teacher		29,761	35,305	33,893	35,306			35,306
	51770	Fringe Benefits		-	8,120	-	9,180			9,180
<b>Program 365 - Team Chairs Total</b>				<b>29,761</b>	<b>43,425</b>	<b>33,893</b>	<b>44,486</b>			<b>44,486</b>
Program 660 - Staff Development	53101	Professional and Technical Svc		2,430		-	-			-
	55806	Misc Supplies and Services		1,132		-	-			-
	57105	Workshops Stipends/Prof. Dev.		907		-	9,240			9,240
	57202	Seminars/Conf/Train. (out St.)		-	8,600	8,600	-			-
<b>Program 660 - Staff Development Total</b>				<b>4,469</b>	<b>8,600</b>	<b>8,600</b>	<b>9,240</b>			<b>9,240</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		13,236	10,753	10,753	11,102			11,102
<b>Program 730 - Food Services Total</b>				<b>13,236</b>	<b>10,753</b>	<b>10,753</b>	<b>11,102</b>			<b>11,102</b>
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		57,900	57,926	94,505	87,868			87,868
	52103	Electricity		96,961	102,490	97,181	97,998			97,998
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>154,861</b>	<b>160,416</b>	<b>191,685</b>	<b>185,866</b>			<b>185,866</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		99,827	114,531	115,104	115,472			115,472
	51301	Overtime/Peakload Requiremen		14,486	-	-	-			-
	51770	Fringe Benefits		-	26,342	-	30,023			30,023
	52904	Custodial Supplies/Services		8,836	5,378	5,378	5,751			5,751
<b>Program 745 - Custodial Operations Total</b>				<b>123,149</b>	<b>146,251</b>	<b>120,482</b>	<b>151,246</b>			<b>151,246</b>
<b>AU 17 - King School Total</b>				<b>2,580,220</b>	<b>3,211,246</b>	<b>2,637,816</b>	<b>3,403,908</b>		<b>(1,038)</b>	<b>3,402,870</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 18 - King Open School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	240,297	262,750	252,240	272,072			272,072
	51116	Perm Salaries - Paraprof Aids	86,895	94,787	90,522	96,867			96,867
	51770	Fringe Benefits	-	82,233	-	95,924			95,924
	55106	Text Books	-	300	300	600			600
<b>Program 110 - Kindergarten Total</b>			<b>327,192</b>	<b>440,070</b>	<b>343,062</b>	<b>465,463</b>			<b>465,463</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	80,767	98,849	94,895	75,475			75,475
	51770	Fringe Benefits	-	22,735	-	19,624			19,624
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>80,767</b>	<b>121,584</b>	<b>94,895</b>	<b>95,099</b>			<b>95,099</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	1,125,743	1,073,455	1,030,517	1,137,365			1,137,365
	51202	Temporary Salaries/Wages PTC	4,860		-	-			-
	51204	Extended Term Substitute	17,606		-	-			-
	51770	Fringe Benefits	-	246,895	-	295,715			295,715
	55106	Text Books	7,306	5,900	5,900	4,283			4,283
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>1,155,515</b>	<b>1,326,250</b>	<b>1,036,417</b>	<b>1,437,363</b>			<b>1,437,363</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher	152,119	96,983	117,813	83,164		(44,785)	38,379
	51117	Perm Salaries - Full Time Othe	-	31,573	5,834	31,573			31,573
	51770	Fringe Benefits	-	29,568	-	29,832		(11,644)	18,188
	55103	Instructional Material	-		-	2,000			2,000
	55802	Computer Supplies	-	1,536	1,536	1,536			1,536
	55804	Computer Software	-	1,408	1,408	1,408			1,408
<b>Program 117 - Computer Education Total</b>			<b>152,119</b>	<b>161,067</b>	<b>126,591</b>	<b>149,513</b>		<b>(56,429)</b>	<b>93,084</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher	45,024	49,956	47,958	53,685			53,685
	51770	Fringe Benefits	-	11,490	-	13,958			13,958
<b>Program 124 - Modern Languages Total</b>			<b>45,024</b>	<b>61,446</b>	<b>47,958</b>	<b>67,643</b>			<b>67,643</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	84,296	111,566	107,103	135,297			135,297
	51770	Fringe Benefits	-	25,660	-	35,177			35,177
<b>Program 126 - Physical Education Total</b>			<b>84,296</b>	<b>137,226</b>	<b>107,103</b>	<b>170,474</b>			<b>170,474</b>
Program 128 - Art	51112	Perm Salaries - Teacher	55,380	53,685	51,538	53,685			53,685
	51770	Fringe Benefits	-	12,347	-	13,958			13,958
	55103	Instructional Material	247	1,894	1,894	1,894			1,894
<b>Program 128 - Art Total</b>			<b>55,627</b>	<b>67,926</b>	<b>53,432</b>	<b>69,537</b>			<b>69,537</b>
Program 130 - Music	51112	Perm Salaries - Teacher	51,044	51,477	49,418	62,769			62,769
	51770	Fringe Benefits	-	11,840	-	16,320			16,320
<b>Program 130 - Music Total</b>			<b>51,044</b>	<b>63,317</b>	<b>49,418</b>	<b>79,089</b>			<b>79,089</b>
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher	448,677	449,629	431,644	444,200			444,200
	51116	Perm Salaries - Paraprof Aids	88,649	97,411	93,028	97,870		6,754	104,624
	51770	Fringe Benefits	-	125,819	-	140,938		1,756	142,694
<b>Program 132 - Bilingual/ESL Education Total</b>			<b>537,327</b>	<b>672,860</b>	<b>524,671</b>	<b>683,008</b>		<b>8,510</b>	<b>691,518</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	68,258	72,186	69,299	72,782			72,782
	51770	Fringe Benefits	-	16,603	-	18,923			18,923
	55103	Instructional Material	223	217	217	217			217
	55106	Text Books	4,813	4,461	4,461	4,461			4,461
<b>Program 142 - Library/Media Total</b>			<b>73,294</b>	<b>93,466</b>	<b>73,977</b>	<b>96,383</b>			<b>96,383</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	7,900	3,500	3,500	4,500			4,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>7,900</b>	<b>3,500</b>	<b>3,500</b>	<b>4,500</b>			<b>4,500</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	-	1,800	1,728	1,800			1,800
	54902	Food Supplies	-	200	200	200			200
<b>Program 147 - Elementary Extended Day Total</b>			<b>-</b>	<b>2,000</b>	<b>1,928</b>	<b>2,000</b>			<b>2,000</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	13,913	45,222	43,413	33,553	25,738		59,291
	51116	Perm Salaries - Paraprof Aids	192,172	169,226	161,611	144,346		(16,884)	127,462
	51118	Perm Salaries - Aides 2/3/4 hr	34,630	3,016	3,016	12,502			12,502
	51203	Substitute Teachers - Daily	36,548	44,286	48,715	44,286			44,286
	51750	Medicare	132		-	-			-
	51770	Fringe Benefits	-	49,323	-	46,254	6,692	(4,390)	48,556
	53101	Professional and Technical Svc			-	-			-
	53302	Field Trips	4,559	1,536	1,536	4,000			4,000
	53404	Reproduction and Printing	27,924	7,632	7,632	17,000			17,000
	54201	Office Supplies Summary	-		-	-			-
	55103	Instructional Material	16,683	41,281	41,281	14,649			14,649
	55106	Text Books	-		-	-			-
	55806	Misc Supplies and Services	-		-	1,593			1,593
	57105	Workshops Stipends/Prof. Dev.	318	500	500	500			500
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>326,879</b>	<b>362,021</b>	<b>307,704</b>	<b>318,683</b>	<b>32,430</b>	<b>(21,274)</b>	<b>329,839</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	30,163	27,970	27,968	27,970			27,970
	51770	Fringe Benefits	-	6,433	-	7,272			7,272
	55806	Misc Supplies and Services	936	1,024	1,024	1,024			1,024
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>31,099</b>	<b>35,427</b>	<b>28,992</b>	<b>36,266</b>			<b>36,266</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	290,319	288,168	285,286	288,168			288,168
	51115	Perm Salaries - Clerical	33,460	35,927	35,926	36,849			36,849
	51116	Perm Salaries - Paraprof Aids			-	20,955			20,955
	51117	Perm Salaries - Full Time Othe	6,136	11,524	11,523	11,523			11,523
	51118	Perm Salaries - Aides 2/3/4 hr	2,060	-	-	-			-
	51301	Overtime/Peakload Requiremen	891	950	950	1,500			1,500
	51770	Fringe Benefits	-	77,193	-	92,949			92,949
	53101	Professional and Technical Svc	292		-	-			-
	53404	Reproduction and Printing			-	-			-
	53405	Postage	890	714	714	1,000			1,000
	54201	Office Supplies Summary	3,382	270	270	800			800
	55103	Instructional Material	-	1,024	1,024	-			-
	55806	Misc Supplies and Services	443	1,280	1,280	1,280			1,280
	57301	Dues and Subscriptions Summa	-	65	65	-			-
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>337,873</b>	<b>417,115</b>	<b>337,038</b>	<b>455,024</b>			<b>455,024</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	-	-	-	-	-	-	-
	51117	Perm Salaries - Full Time Othe	30,747	-	42,174	42,178	-	-	42,178
	51118	Perm Salaries - Aides 2/3/4 hr	37,581	-	52,363	52,363	-	-	52,363
	51202	Temporary Salaries/Wages PTC	-	82,240	-	-	-	-	-
	51770	Fringe Benefits	-	-	11,195	10,966	-	-	10,966
	53101	Professional and Technical Svc	11,992	-	-	-	-	-	-
	53302	Field Trips	4,474	-	-	-	-	-	-
	53404	Reproduction and Printing	3,776	-	-	-	-	-	-
	55806	Misc Supplies and Services	1,346	23,497	11,750	6,144	-	-	6,144
57105	Workshops Stipends/Prof. Dev.	-	11,749	-	-	-	-	-	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>89,915</b>	<b>117,486</b>	<b>117,482</b>	<b>111,651</b>			<b>111,651</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	37,404	53,254	67,431	75,329	-	-	75,329
	51770	Fringe Benefits	-	12,248	-	19,586	-	-	19,586
<b>Program 315 - OT/PT Total</b>			<b>37,404</b>	<b>65,503</b>	<b>67,431</b>	<b>94,915</b>			<b>94,915</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	119,345	129,715	124,526	136,000	-	-	136,000
	51770	Fringe Benefits	-	29,834	-	35,360	-	-	35,360
<b>Program 320 - Speech/Language Total</b>			<b>119,345</b>	<b>159,549</b>	<b>124,526</b>	<b>171,360</b>			<b>171,360</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	301,391	331,120	317,875	319,575	-	-	319,575
	51770	Fringe Benefits	-	76,158	-	83,090	-	-	83,090
<b>Program 330 - Academic Strategies Support Total</b>			<b>301,391</b>	<b>407,277</b>	<b>317,875</b>	<b>402,665</b>			<b>402,665</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	101,164	113,873	109,318	120,798	-	-	120,798
	51116	Perm Salaries - Paraprof Aids	108,659	129,914	124,068	137,196	-	-	137,196
	51770	Fringe Benefits	-	56,071	-	67,078	-	-	67,078
<b>Program 335 - Inclusionary Support Total</b>			<b>209,822</b>	<b>299,857</b>	<b>233,386</b>	<b>325,072</b>			<b>325,072</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	114,703	99,980	95,981	63,869	-	-	63,869
	51770	Fringe Benefits	-	22,995	-	16,606	-	-	16,606
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>114,703</b>	<b>122,975</b>	<b>95,981</b>	<b>80,475</b>			<b>80,475</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	66,373	78,058	74,936	79,295	-	-	79,295
	51770	Fringe Benefits	-	17,953	-	20,617	-	-	20,617
<b>Program 365 - Team Chairs Total</b>			<b>66,373</b>	<b>96,011</b>	<b>74,936</b>	<b>99,912</b>			<b>99,912</b>
Program 620 - General Curriculum Support	51112	Perm Salaries - Teacher	1,801	-	-	-	-	-	-
	51117	Perm Salaries - Full Time Othe	6,789	-	-	-	-	-	-
	51118	Perm Salaries - Aides 2/3/4 hr	23,858	-	-	-	-	-	-
	51201	Temp Salaries - Professional	1,293	-	-	-	-	-	-
	51710	Health Insurance	5,127	-	-	-	-	-	-
	53101	Professional and Technical Svc	26,189	-	-	5,000	-	-	5,000
	54902	Food Supplies	201	-	-	-	-	-	-
55806	Misc Supplies and Services	1,334	-	-	-	-	-	-	
<b>Program 620 - General Curriculum Support Total</b>			<b>66,592</b>	<b>-</b>	<b>-</b>	<b>5,000</b>			<b>5,000</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 660 - Staff Development	51112	Perm Salaries - Teacher		-		14,825	13,523			13,523
	51770	Fringe Benefits		-		5,037	3,516			3,516
	53101	Professional and Technical Svc		5,708		-	-			-
	55806	Misc Supplies and Services		200		-	-			-
	57105	Workshops Stipends/Prof. Dev.		212		-	-			-
	57202	Seminars/Conf/Train. (out St.)		-	20,480	-	-			-
<b>Program 660 - Staff Development Total</b>				<b>6,120</b>	<b>20,480</b>	<b>19,862</b>	<b>17,039</b>			<b>17,039</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		14,201	32,523	32,523	27,188			27,188
<b>Program 730 - Food Services Total</b>				<b>14,201</b>	<b>32,523</b>	<b>32,523</b>	<b>27,188</b>			<b>27,188</b>
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		61,130	70,596	115,175	107,947			107,947
	52103	Electricity		54,594	58,051	55,044	61,294			61,294
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>115,724</b>	<b>128,647</b>	<b>170,219</b>	<b>169,241</b>			<b>169,241</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		169,086	172,676	173,539	173,930			173,930
	51301	Overtime/Peakload Requiremen		14,720	-	-	-			-
	51770	Fringe Benefits		-	39,715	-	45,222			45,222
	52904	Custodial Supplies/Services		8,559	8,976	8,976	8,963			8,963
<b>Program 745 - Custodial Operations Total</b>				<b>192,365</b>	<b>221,367</b>	<b>182,515</b>	<b>228,115</b>			<b>228,115</b>
<b>AU 18 - King Open School Total</b>				<b>4,599,911</b>	<b>5,636,950</b>	<b>4,573,421</b>	<b>5,862,677</b>	<b>32,430</b>	<b>(69,193)</b>	<b>5,825,914</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 20 - Morse School</b>										
Program 110 - Kindergarten	51112	Perm Salaries - Teacher		176,328	193,674	185,927	190,787			190,787
	51116	Perm Salaries - Paraprof Aids		58,581	62,153	59,356	65,813			65,813
	51770	Fringe Benefits		-	58,840	-	66,716			66,716
	55106	Text Books		-	600	600	600			600
<b>Program 110 - Kindergarten Total</b>				<b>234,909</b>	<b>315,268</b>	<b>245,883</b>	<b>323,916</b>			<b>323,916</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher		69,297	73,225	70,296	73,225			73,225
	51770	Fringe Benefits		-	16,842	-	19,039			19,039
<b>Program 111 - Early Childhood Resource Specialists Total</b>				<b>69,297</b>	<b>90,066</b>	<b>70,296</b>	<b>92,264</b>			<b>92,264</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher		986,552	1,048,516	1,006,576	983,789			983,789
	51204	Extended Term Substitute		-	-	-	-			-
	51770	Fringe Benefits		-	241,159	-	255,785			255,785
	53103	EDP (Computer) Services		531	-	-	-			-
	55106	Text Books		9,122	8,800	8,800	8,800			8,800
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>996,205</b>	<b>1,298,475</b>	<b>1,015,376</b>	<b>1,248,374</b>			<b>1,248,374</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher		25,730	-	26,747	-			-
	51117	Perm Salaries - Full Time Othe		(0)	31,573	-	31,573			31,573
	51118	Perm Salaries - Aides 2/3/4 hr		10,487	-	8,870	-			-
	51770	Fringe Benefits		-	7,262	-	8,209			8,209
	55802	Computer Supplies		2,100	1,194	1,194	1,194			1,194
	55804	Computer Software		-	1,051	1,051	1,051			1,051
<b>Program 117 - Computer Education Total</b>				<b>38,317</b>	<b>41,079</b>	<b>37,862</b>	<b>42,027</b>			<b>42,027</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher		29,677	32,156	30,870	33,883			33,883
	51770	Fringe Benefits		-	7,396	-	8,810			8,810
	55103	Instructional Material		-	400	400	400			400
<b>Program 124 - Modern Languages Total</b>				<b>29,677</b>	<b>39,952</b>	<b>31,270</b>	<b>43,093</b>			<b>43,093</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher		65,536	88,361	84,827	69,715			69,715
	51770	Fringe Benefits		-	20,323	-	18,126			18,126
<b>Program 126 - Physical Education Total</b>				<b>65,536</b>	<b>108,684</b>	<b>84,827</b>	<b>87,841</b>			<b>87,841</b>
Program 128 - Art	51112	Perm Salaries - Teacher		40,440	40,291	38,679	40,551			40,551
	51770	Fringe Benefits		-	9,267	-	10,543			10,543
	55103	Instructional Material		791	1,473	1,473	1,473			1,473
<b>Program 128 - Art Total</b>				<b>41,232</b>	<b>51,031</b>	<b>40,152</b>	<b>52,567</b>			<b>52,567</b>
Program 130 - Music	51112	Perm Salaries - Teacher		54,299	57,591	55,287	49,741			49,741
	51770	Fringe Benefits		-	13,246	-	12,933			12,933
<b>Program 130 - Music Total</b>				<b>54,299</b>	<b>70,837</b>	<b>55,287</b>	<b>62,674</b>			<b>62,674</b>
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher		1,968	-	-	-			-
	55103	Instructional Material		1,022	-	-	-			-
<b>Program 132 - Bilingual/ESL Education Total</b>				<b>2,990</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher		72,640	76,758	73,688	76,758			76,758
	51770	Fringe Benefits		-	17,654	-	19,957			19,957
	55103	Instructional Material		205	200	200	200			200
	55106	Text Books		3,853	3,549	3,549	3,549			3,549
<b>Program 142 - Library/Media Total</b>				<b>76,698</b>	<b>98,162</b>	<b>77,437</b>	<b>100,464</b>			<b>100,464</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	4,500	4,000	4,000	4,000			4,000
<b>Program 144 - Elementary Student Support Services Total</b>			<b>4,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			<b>4,000</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	1,363	25,636	24,611	25,636			25,636
	54902	Food Supplies	200	400	400	400			400
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>1,563</b>	<b>34,736</b>	<b>33,711</b>	<b>34,736</b>			<b>34,736</b>
Program 148 - Elementary General Instructional Support	51116	Perm Salaries - Paraprof Aids	124,783	118,573	113,237	131,357		(16,884)	114,473
	51118	Perm Salaries - Aides 2/3/4 hr	12,818	15,230	15,230	-			-
	51203	Substitute Teachers - Daily	32,472	30,355	33,391	30,355			30,355
	51770	Fringe Benefits	-	27,272	-	34,153		(4,390)	29,763
	53302	Field Trips	1,308	1,194	1,194	1,194			1,194
	53404	Reproduction and Printing	10,417	11,595	11,595	11,595			11,595
	55103	Instructional Material	15,477	21,412	21,412	15,740			15,740
	55106	Text Books	-	-	-	-			-
	55802	Computer Supplies	-	-	-	-			-
	55806	Misc Supplies and Services	-	-	-	-			-
	57105	Workshops Stipends/Prof. Dev.	491	500	500	500			500
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>197,766</b>	<b>226,130</b>	<b>196,559</b>	<b>224,894</b>		<b>(21,274)</b>	<b>203,620</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	25,928	27,420	27,418	27,420			27,420
	51770	Fringe Benefits	-	6,307	-	7,129			7,129
	53405	Postage	74	-	-	-			-
	54902	Food Supplies	-	-	-	-			-
	55806	Misc Supplies and Services	772	796	796	796			796
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>26,774</b>	<b>34,523</b>	<b>28,214</b>	<b>35,345</b>			<b>35,345</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	201,261	197,774	195,796	197,774			197,774
	51112	Perm Salaries - Teacher	2	-	-	-			-
	51115	Perm Salaries - Clerical	38,919	39,042	39,040	39,042			39,042
	51117	Perm Salaries - Full Time Othe	-	11,194	11,193	11,192		(11,192)	-
	51118	Perm Salaries - Aides 2/3/4 hr	9,120	-	-	-			-
	51301	Overtime/Peakload Requiremen	273	550	550	550			550
	51770	Fringe Benefits	-	57,042	-	64,482			64,482
	53405	Postage	592	731	731	731			731
	54201	Office Supplies Summary	-	215	215	215			215
	55103	Instructional Material	211	-	-	-			-
	55806	Misc Supplies and Services	2,138	300	300	300			300
	57301	Dues and Subscriptions Summa	155	365	365	365			365
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>252,671</b>	<b>307,213</b>	<b>248,191</b>	<b>314,651</b>		<b>(11,192)</b>	<b>303,459</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	6,184	-	9,492	9,888			9,888
	51118	Perm Salaries - Aides 2/3/4 hr	5,143		25,191	24,936			24,936
	51202	Temporary Salaries/Wages PTC	21,450	60,169	40,890	43,500			43,500
	51770	Fringe Benefits	-	-	2,274	2,571			2,571
	53101	Professional and Technical Svc	350		-	-			-
	55103	Instructional Material			-	-			-
	55806	Misc Supplies and Services	13,032	17,191	5,103	-			-
	57105	Workshops Stipends/Prof. Dev.	2,939	8,596	-	-			-
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>49,098</b>	<b>85,956</b>	<b>82,950</b>	<b>80,895</b>			<b>80,895</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	101,444	49,228	47,259	59,819			59,819
	51770	Fringe Benefits	-	11,322	-	15,553			15,553
<b>Program 315 - OT/PT Total</b>			<b>101,444</b>	<b>60,550</b>	<b>47,259</b>	<b>75,372</b>			<b>75,372</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	66,243	77,122	74,037	65,228			65,228
	51770	Fringe Benefits	-	17,738	-	16,959			16,959
<b>Program 320 - Speech/Language Total</b>			<b>66,243</b>	<b>94,860</b>	<b>74,037</b>	<b>82,187</b>			<b>82,187</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	311,064	320,556	307,734	330,722			330,722
	51770	Fringe Benefits	-	73,728	-	85,988			85,988
<b>Program 330 - Academic Strategies Support Total</b>			<b>311,064</b>	<b>394,283</b>	<b>307,734</b>	<b>416,710</b>			<b>416,710</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	26,917	48,984	47,025	37,849			37,849
	51116	Perm Salaries - Paraprof Aids	96,797	109,806	104,865	110,169			110,169
	51770	Fringe Benefits	-	36,522	-	38,485			38,485
	55103	Instructional Material	-	200	200	200			200
<b>Program 335 - Inclusionary Support Total</b>			<b>123,714</b>	<b>195,512</b>	<b>152,089</b>	<b>186,703</b>			<b>186,703</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	67,351	68,757	66,007	68,757			68,757
	51116	Perm Salaries - Paraprof Aids	24,892	27,726	26,478	27,990			27,990
	51770	Fringe Benefits	-	22,191	-	25,154			25,154
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>92,243</b>	<b>118,674</b>	<b>92,485</b>	<b>121,901</b>			<b>121,901</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	62,977	80,216	77,007	80,216			80,216
	51770	Fringe Benefits	-	18,450	-	20,856			20,856
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>62,977</b>	<b>98,666</b>	<b>77,007</b>	<b>101,072</b>			<b>101,072</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	43,162	46,143	44,297	50,700			50,700
	51770	Fringe Benefits	-	10,613	-	13,182			13,182
<b>Program 365 - Team Chairs Total</b>			<b>43,162</b>	<b>56,755</b>	<b>44,297</b>	<b>63,882</b>			<b>63,882</b>
Program 395 - Pre - School Special Education	51112	Perm Salaries - Teacher	68,563	71,590	68,726	71,590			71,590
	51116	Perm Salaries - Paraprof Aids	41,317	46,091	44,017	47,477			47,477
	51770	Fringe Benefits	-	27,067	-	30,957			30,957
<b>Program 395 - Pre - School Special Education Total</b>			<b>109,880</b>	<b>144,748</b>	<b>112,743</b>	<b>150,024</b>			<b>150,024</b>
Program 660 - Staff Development	51201	Temp Salaries - Professional	-	-	960	1,000			1,000
	53101	Professional and Technical Svc	1,260	-	2,500	2,500			2,500
	55103	Instructional Material			-	-			-
	55806	Misc Supplies and Services	3,579	-	300	300			300
	57102	Business Travel in State	-	-	2,000	2,000			2,000
	57105	Workshops Stipends/Prof. Dev.	2,230	-	5,000	5,000			5,000
	57202	Seminars/Conf/Train. (out St.)	-	15,920	5,120	3,360			3,360
<b>Program 660 - Staff Development Total</b>			<b>7,069</b>	<b>15,920</b>	<b>15,880</b>	<b>14,160</b>			<b>14,160</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr	15,440	21,855	21,855	21,854			21,854

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<b>Program 730 - Food Services Total</b>				<b>15,440</b>	<b>21,855</b>	<b>21,855</b>	<b>21,854</b>			<b>21,854</b>
Program 740 - Plant Maintenance/Operations	52103	Electricity		88,047	82,286	78,023	100,222			100,222
	52104	Natural Gas		75,600	93,256	174,375	139,908			139,908
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>163,647</b>	<b>175,542</b>	<b>252,399</b>	<b>240,130</b>			<b>240,130</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		126,434	132,642	133,305	132,642			132,642
	51301	Overtime/Peakload Requiremen		6,293	-	-	-			-
	51770	Fringe Benefits		-	30,508	-	34,487			34,487
	52904	Custodial Supplies/Services		4,575	6,650	6,650	6,569			6,569
<b>Program 745 - Custodial Operations Total</b>				<b>137,303</b>	<b>169,799</b>	<b>139,955</b>	<b>173,698</b>			<b>173,698</b>
<b>AU 20 - Morse School Total</b>				<b>3,375,715</b>	<b>4,353,278</b>	<b>3,589,755</b>	<b>4,395,433</b>		<b>(32,466)</b>	<b>4,362,968</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 21 - Peabody School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	181,251	245,091	235,287	247,143			247,143
	51116	Perm Salaries - Paraprof Aids	76,388	81,295	77,637	84,631			84,631
	51204	Extended Term Substitute	32,844	-	-	-			-
	51770	Fringe Benefits	-	75,069	-	86,261			86,261
	55106	Text Books	480	400	-	-			-
<b>Program 110 - Kindergarten Total</b>			<b>290,962</b>	<b>401,854</b>	<b>312,924</b>	<b>418,035</b>			<b>418,035</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	61,095	67,599	64,895	73,110			73,110
	51201	Temp Salaries - Professional	1,730	10,000	9,600	10,000			10,000
	51202	Temporary Salaries/Wages PTC	202	-	-	-			-
	51770	Fringe Benefits	-	15,548	-	19,009			19,009
	55802	Computer Supplies	399	-	-	-			-
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>63,426</b>	<b>93,147</b>	<b>74,495</b>	<b>102,119</b>			<b>102,119</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	1,189,435	1,242,448	1,192,751	1,116,303	51,477	(51,477)	1,116,303
	51201	Temp Salaries - Professional					19,943		19,943
	51204	Extended Term Substitute	20,127	-	-	-			-
	51770	Fringe Benefits	-	285,763	-	290,239	13,384	(13,384)	290,239
	53301	Transportation Services					19,057		19,057
	55103	Instructional Material					1,000		1,000
	55106	Text Books	8,301	10,100	1,370	1,370			1,370
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>1,217,862</b>	<b>1,538,311</b>	<b>1,194,121</b>	<b>1,407,912</b>	<b>104,861</b>	<b>(64,861)</b>	<b>1,447,912</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher			-	-			-
	51117	Perm Salaries - Full Time Othe	39,526	37,418	37,415	39,369			39,369
	51770	Fringe Benefits	-	8,606	-	10,236			10,236
	55802	Computer Supplies	-	1,398	1,398	1,398			1,398
	55804	Computer Software	-	1,219	1,219	1,219			1,219
<b>Program 117 - Computer Education Total</b>			<b>39,526</b>	<b>48,641</b>	<b>40,032</b>	<b>52,222</b>			<b>52,222</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher	62,130	67,702	64,994	68,145			68,145
	51770	Fringe Benefits	-	15,571	-	17,718			17,718
<b>Program 124 - Modern Languages Total</b>			<b>62,130</b>	<b>83,273</b>	<b>64,994</b>	<b>85,863</b>			<b>85,863</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	120,080	113,206	108,678	94,871			94,871
	51204	Extended Term Substitute	2,250	-	-	-			-
	51770	Fringe Benefits	-	26,037	-	24,666			24,666
<b>Program 126 - Physical Education Total</b>			<b>122,330</b>	<b>139,244</b>	<b>108,678</b>	<b>119,537</b>			<b>119,537</b>
Program 128 - Art	51112	Perm Salaries - Teacher	79,867	75,834	72,801	37,540			37,540
	51770	Fringe Benefits	-	17,442	-	9,760			9,760
	55103	Instructional Material	2,509	1,724	1,724	1,724			1,724
<b>Program 128 - Art Total</b>			<b>82,376</b>	<b>94,999</b>	<b>74,525</b>	<b>49,024</b>			<b>49,024</b>
Program 130 - Music	51112	Perm Salaries - Teacher	110,741	114,860	110,266	76,758			76,758
	51770	Fringe Benefits	-	26,418	-	19,957			19,957
<b>Program 130 - Music Total</b>			<b>110,741</b>	<b>141,278</b>	<b>110,266</b>	<b>96,715</b>			<b>96,715</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	72,780	76,758	73,688	76,758			76,758
	51770	Fringe Benefits	-	17,654	-	19,957			19,957
	55103	Instructional Material	219	210	210	210			210
	55106	Text Books	4,570	4,093	4,093	4,093			4,093
<b>Program 142 - Library/Media Total</b>			<b>77,569</b>	<b>98,716</b>	<b>77,991</b>	<b>101,018</b>			<b>101,018</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	7,000	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>7,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	-	24,536	23,555	24,536			24,536
	54902	Food Supplies	-	200	200	200			200
	55103	Instructional Material	-		-	-			-
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>-</b>	<b>33,436</b>	<b>32,455</b>	<b>33,436</b>			<b>33,436</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	152,112	84,349	80,975	85,204			85,204
	51116	Perm Salaries - Paraprof Aids	168,889	89,892	85,847	89,633	(37,145)		52,488
	51118	Perm Salaries - Aides 2/3/4 hr	66,605	69,074	69,074	62,446			62,446
	51201	Temp Salaries - Professional	3,500		-	-			-
	51202	Temporary Salaries/Wages PTC	3,000		-	-			-
	51203	Substitute Teachers - Daily	61,256	40,628	44,691	40,628			40,628
	51770	Fringe Benefits	-	40,076	-	45,458		(9,658)	35,800
	53101	Professional and Technical Svc			-	-			-
	53302	Field Trips	1,587	1,398	1,398	1,398			1,398
	53404	Reproduction and Printing	19,951	18,419	18,419	18,419			18,419
	54902	Food Supplies	910		-	-			-
	55103	Instructional Material	14,961	21,149	20,649	7,251			7,251
	55106	Text Books	578	-	9,130	9,130			9,130
	57104	Workshops Stipends/Prof. Dev.			-	-			-
	57105	Workshops Stipends/Prof. Dev.	380	500	500	500			500
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>493,728</b>	<b>365,485</b>	<b>330,683</b>	<b>360,066</b>	<b>(46,803)</b>		<b>313,264</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	34,648	27,820	27,818	27,672			27,672
	51770	Fringe Benefits	-	6,399	-	7,195			7,195
	55806	Misc Supplies and Services	-	932	932	932			932
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>34,648</b>	<b>35,151</b>	<b>28,750</b>	<b>35,799</b>			<b>35,799</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	297,535	213,113	210,982	198,917			198,917
	51115	Perm Salaries - Clerical	35,733	39,034	39,032	39,034			39,034
	51116	Perm Salaries - Paraprof Aids	-		-	-			-
	51117	Perm Salaries - Full Time Othe	-	11,194	11,193	11,192			11,192
	51118	Perm Salaries - Aides 2/3/4 hr	368	-	-	-			-
	51301	Overtime/Peakload Requiremen	857	950	950	950			950
	51770	Fringe Benefits	-	60,568	-	64,777			64,777
	53101	Professional and Technical Svc	1,140		-	-			-
	53405	Postage	1,480	652	652	652			652
	54201	Office Supplies Summary	531	270	270	270			270
	55103	Instructional Material	1,321	932	932	932			932
	55106	Text Books	24		-	-			-
	55806	Misc Supplies and Services	-	1,165	1,165	1,165			1,165
	57301	Dues and Subscriptions Summa	445	365	365	365			365
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>339,435</b>	<b>328,242</b>	<b>265,541</b>	<b>318,254</b>			<b>318,254</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51117	Perm Salaries - Full Time Othe	-		21,052	21,054			21,054
	51201	Temp Salaries - Professional	1,649		-	-			-
	51202	Temporary Salaries/Wages PTC	4,583	67,151	5,170	5,500			5,500
	51203	Substitute Teachers - Daily	63		-	-			-
	51770	Fringe Benefits	-		3,704	5,474			5,474
	53101	Professional and Technical Svc	314	-	4,000	4,000			4,000
	53301	Transportation Services	6,820	-	4,000	4,000			4,000
	53404	Reproduction and Printing	151		-	-			-
	54902	Food Supplies	2,517		-	-			-
	55103	Instructional Material	25,088	-	24,000	11,831			11,831
	55106	Text Books	26,116	-	20,879	20,879			20,879
	55802	Computer Supplies	4,687	-	7,200	7,200			7,200
	55806	Misc Supplies and Services	-	19,186	-	-			-
	57104	Workshops Stipends/Prof. Dev.			-	-			-
57105	Workshops Stipends/Prof. Dev.	-	9,593	4,093	4,093			4,093	
57202	Seminars/Conf/Train. (out St.)			-	-			-	
57301	Dues and Subscriptions Summa	207	-	1,500	1,500			1,500	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>72,196</b>	<b>95,930</b>	<b>95,598</b>	<b>85,531</b>			<b>85,531</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	31,309	46,038	44,196	57,562			57,562
	51117	Perm Salaries - Full Time Othe	17,788	20,330	20,328	21,989			21,989
	51770	Fringe Benefits	-	15,265	-	20,683			20,683
<b>Program 315 - OT/PT Total</b>			<b>49,097</b>	<b>81,633</b>	<b>64,525</b>	<b>100,234</b>			<b>100,234</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	17,260	51,477	49,418	62,445			62,445
	51770	Fringe Benefits	-	11,840	-	16,236			16,236
<b>Program 320 - Speech/Language Total</b>			<b>17,260</b>	<b>63,317</b>	<b>49,418</b>	<b>78,681</b>			<b>78,681</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	152,893	159,814	153,421	143,291			143,291
	51770	Fringe Benefits	-	36,757	-	37,256			37,256
<b>Program 330 - Academic Strategies Support Total</b>			<b>152,893</b>	<b>196,571</b>	<b>153,421</b>	<b>180,547</b>			<b>180,547</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	136,400	143,978	138,219	143,979			143,979
	51116	Perm Salaries - Paraprof Aids	96,079	95,137	69,337	74,056			74,056
	51770	Fringe Benefits	-	54,997	-	56,689			56,689
<b>Program 335 - Inclusionary Support Total</b>			<b>232,479</b>	<b>294,112</b>	<b>207,556</b>	<b>274,724</b>			<b>274,724</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	53,944	60,754	58,324	63,734			63,734
	51770	Fringe Benefits	-	13,973	-	16,571			16,571
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>53,944</b>	<b>74,727</b>	<b>58,324</b>	<b>80,305</b>			<b>80,305</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	31,276	33,969	32,610	35,356			35,356
	51770	Fringe Benefits	-	7,813	-	9,193			9,193
<b>Program 365 - Team Chairs Total</b>			<b>31,276</b>	<b>41,782</b>	<b>32,610</b>	<b>44,549</b>			<b>44,549</b>
Program 395 - Pre - School Special Education	51112	Perm Salaries - Teacher	160,617	202,946	48,105	131,279			131,279
	51116	Perm Salaries - Paraprof Aids	79,111	105,227	78,680	68,218			68,218
	51770	Fringe Benefits	-	70,880	-	51,869			51,869
<b>Program 395 - Pre - School Special Education Total</b>			<b>239,728</b>	<b>379,053</b>	<b>126,785</b>	<b>251,366</b>			<b>251,366</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 620 - General Curriculum Support	51116	Perm Salaries - Paraprof Aids		4,411	-	-	-			-
	55103	Instructional Material		990						-
	55806	Misc Supplies and Services		14,189						-
<b>Program 620 - General Curriculum Support Total</b>				<b>19,591</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 660 - Staff Development	53101	Professional and Technical Svc		654	-	500	500			500
	53404	Reproduction and Printing		96						-
	55103	Instructional Material		3,199						-
	55106	Text Books		1,815						-
	55806	Misc Supplies and Services		2,874						-
	57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.		887						-
	57202	Seminars/Conf/Train. (out St.)		-	18,640	18,640	14,520	4,000		18,520
<b>Program 660 - Staff Development Total</b>				<b>9,524</b>	<b>18,640</b>	<b>19,140</b>	<b>15,020</b>	<b>4,000</b>		<b>19,020</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		21,753	26,860	26,860	26,859		(5,376)	21,483
<b>Program 730 - Food Services Total</b>				<b>21,753</b>	<b>26,860</b>	<b>26,860</b>	<b>26,859</b>		<b>(5,376)</b>	<b>21,483</b>
Program 740 - Plant Maintenance/Operations	52103	Electricity		135,785	134,321	127,363	168,892			168,892
	52104	Natural Gas		38,100	67,469	126,157	64,098			64,098
	52408	Maint- Electrical (Services)								-
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>173,885</b>	<b>201,790</b>	<b>253,520</b>	<b>232,990</b>			<b>232,990</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		155,554	168,100	168,941	170,165			170,165
	51301	Overtime/Peakload Requiremen		6,470	-	-	-			-
	51770	Fringe Benefits		-	38,663	-	44,243			44,243
	52904	Custodial Supplies/Services		7,686	8,300	8,300	7,653			7,653
<b>Program 745 - Custodial Operations Total</b>				<b>169,711</b>	<b>215,063</b>	<b>177,241</b>	<b>222,061</b>			<b>222,061</b>
<b>AU 21 - Peabody School Total</b>				<b>4,185,070</b>	<b>5,094,756</b>	<b>3,983,951</b>	<b>4,776,367</b>	<b>68,861</b>	<b>(117,040)</b>	<b>4,728,188</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 23 - Tobin School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	203,394	213,781	205,230	214,524			214,524
	51116	Perm Salaries - Paraprof Aids	59,845	67,969	64,910	65,430			65,430
	51770	Fringe Benefits	-	64,802	-	72,788			72,788
<b>Program 110 - Kindergarten Total</b>			<b>263,239</b>	<b>346,552</b>	<b>270,140</b>	<b>352,742</b>			<b>352,742</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	86,607	93,204	89,476	92,584			92,584
	51770	Fringe Benefits	-	21,437	-	24,072			24,072
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>86,607</b>	<b>114,641</b>	<b>89,476</b>	<b>116,656</b>			<b>116,656</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	1,215,471	1,268,496	1,217,757	1,284,277		(154,431)	1,129,846
	51204	Extended Term Substitute	26,730		-	-			-
	51770	Fringe Benefits	-	291,754	-	333,912		(40,152)	293,760
	55106	Text Books	5,346		-	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>1,247,547</b>	<b>1,560,250</b>	<b>1,217,757</b>	<b>1,618,189</b>		<b>(194,583)</b>	<b>1,423,606</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher	69,376	76,325	73,272	76,625			76,625
	51770	Fringe Benefits	-	17,555	-	19,923			19,923
	55802	Computer Supplies	2,692	1,179	1,179	1,179			1,179
	55804	Computer Software	-	1,355	1,355	1,355			1,355
<b>Program 117 - Computer Education Total</b>			<b>72,069</b>	<b>96,414</b>	<b>75,806</b>	<b>99,082</b>			<b>99,082</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher	25,301	27,276	26,185	28,137			28,137
	51770	Fringe Benefits	-	6,274	-	7,316			7,316
<b>Program 124 - Modern Languages Total</b>			<b>25,301</b>	<b>33,550</b>	<b>26,185</b>	<b>35,453</b>			<b>35,453</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	142,331	137,240	131,750	127,561			127,561
	51770	Fringe Benefits	-	31,565	-	33,166			33,166
<b>Program 126 - Physical Education Total</b>			<b>142,331</b>	<b>168,805</b>	<b>131,750</b>	<b>160,727</b>			<b>160,727</b>
Program 128 - Art	51112	Perm Salaries - Teacher	39,926	40,291	38,679	67,152			67,152
	51770	Fringe Benefits	-	9,267	-	17,460			17,460
	55103	Instructional Material	1,172	1,454	1,454	1,454			1,454
<b>Program 128 - Art Total</b>			<b>41,098</b>	<b>51,012</b>	<b>40,133</b>	<b>86,066</b>			<b>86,066</b>
Program 130 - Music	51112	Perm Salaries - Teacher	68,458	72,236	69,347	56,610			56,610
	51770	Fringe Benefits	-	16,614	-	14,719			14,719
<b>Program 130 - Music Total</b>			<b>68,458</b>	<b>88,851</b>	<b>69,347</b>	<b>71,329</b>			<b>71,329</b>
Program 131 - English Language Learner Program	51112	Perm Salaries - Teacher	268,927	331,907	318,631	338,157			338,157
	51116	Perm Salaries - Paraprof Aids	18,927	22,272	21,270	22,501			22,501
	51770	Fringe Benefits	-	81,461	-	93,771			93,771
<b>Program 131 - English Language Learner Program Total</b>			<b>287,854</b>	<b>435,639</b>	<b>339,900</b>	<b>454,429</b>			<b>454,429</b>
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher	58,495	165,597	104,613	165,139			165,139
	51118	Perm Salaries - Aides 2/3/4 hr	2,444	6,031	-	6,031			6,031
	51204	Extended Term Substitute	7,096		-	-			-
	51770	Fringe Benefits	-	38,087	-	42,936			42,936
<b>Program 132 - Bilingual/ESL Education Total</b>			<b>68,036</b>	<b>209,715</b>	<b>104,613</b>	<b>214,106</b>			<b>214,106</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	69,902	73,110	70,186	73,410			73,410
	51770	Fringe Benefits	-	16,815	-	19,087			19,087
	55103	Instructional Material	200	199	199	199			199
	55106	Text Books	2,556	3,509	3,509	3,509			3,509
<b>Program 142 - Library/Media Total</b>			<b>72,659</b>	<b>93,634</b>	<b>73,894</b>	<b>96,205</b>			<b>96,205</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	4,500	3,500	3,500	3,500			3,500

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>Program 144 - Elementary Student Support Services Total</b>			<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	-	24,536	23,555	24,536			24,536
	51202	Temporary Salaries/Wages PTO			-	-			-
	54902	Food Supplies	-	200	200	200			200
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>-</b>	<b>33,436</b>	<b>32,455</b>	<b>33,436</b>			<b>33,436</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	(22,706)		-	-			-
	51116	Perm Salaries - Paraprof Aids	153,465	55,336	57,980	47,103		40,522	87,625
	51118	Perm Salaries - Aides 2/3/4 hr			-	8,451			8,451
	51203	Substitute Teachers - Daily	68,042	36,284	39,912	36,284			36,284
	51770	Fringe Benefits	-	12,727	-	12,247		10,536	22,783
	53101	Professional and Technical Svc	10,000		-	-			-
	53302	Field Trips	1,197	1,179	1,179	1,179			1,179
	53404	Reproduction and Printing	9,974	10,323	10,323	9,323			9,323
	54201	Office Supplies Summary	129	-	-	-			-
	55103	Instructional Material	15,324	16,377	16,377	11,731			11,731
	55106	Text Books	-	16,800	16,800	13,800			13,800
	55802	Computer Supplies			-	-			-
	55806	Misc Supplies and Services			-	-			-
	57105	Workshops Stipends/Prof. Dev.	-	500	500	500			500
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>235,424</b>	<b>149,526</b>	<b>143,072</b>	<b>140,618</b>		<b>51,058</b>	<b>191,676</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	27,078	28,570	28,568	28,570			28,570
	51770	Fringe Benefits	-	6,571	-	7,428			7,428
	55806	Misc Supplies and Services	810	786	786	786			786
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>27,888</b>	<b>35,927</b>	<b>29,354</b>	<b>36,784</b>			<b>36,784</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	227,073	195,742	193,785	187,322			187,322
	51112	Perm Salaries - Teacher	26,507		-	-			-
	51115	Perm Salaries - Clerical	34,273	36,902	36,901	38,049			38,049
	51117	Perm Salaries - Full Time Othe	10,163	11,524	11,523	11,192		(11,192)	-
	51301	Overtime/Peakload Requiremen	436	950	950	950			950
	51770	Fringe Benefits	-	56,159	-	61,506			61,506
	53404	Reproduction and Printing	604	554	554	554			554
	53405	Postage	365		-	-			-
	54201	Office Supplies Summary	-	215	215	215			215
	55806	Misc Supplies and Services	-	983	983	983			983
	57301	Dues and Subscriptions Summa	-	365	365	365			365
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>299,421</b>	<b>303,394</b>	<b>245,275</b>	<b>301,136</b>		<b>(11,192)</b>	<b>289,944</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	53,006	-	-	-	-	-	-
	51116	Perm Salaries - Paraprof Aids	2,883	-	53,548	56,071	-	-	56,071
	51202	Temporary Salaries/Wages PTC	-	62,031	-	-	-	-	-
	51710	Health Insurance	12,301	-	-	-	-	-	-
	51770	Fringe Benefits	-	-	10,929	14,578	-	-	14,578
	55106	Text Books	-	-	-	-	-	-	-
	55806	Misc Supplies and Services	74	17,723	12,754	9,261	-	-	9,261
57105	Workshops Stipends/Prof. Dev.	-	8,862	8,862	8,862	-	-	8,862	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>68,264</b>	<b>88,616</b>	<b>86,093</b>	<b>88,772</b>			<b>88,772</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	66,707	100,772	96,741	104,968	-	-	104,968
	51770	Fringe Benefits	-	23,178	-	27,292	-	-	27,292
<b>Program 315 - OT/PT Total</b>			<b>66,707</b>	<b>123,949</b>	<b>96,741</b>	<b>132,260</b>			<b>132,260</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	89,766	94,535	90,754	97,970	-	-	97,970
	51770	Fringe Benefits	-	21,743	-	25,472	-	-	25,472
<b>Program 320 - Speech/Language Total</b>			<b>89,766</b>	<b>116,277</b>	<b>90,754</b>	<b>123,442</b>			<b>123,442</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	364,422	376,026	360,985	300,934	-	-	300,934
	51770	Fringe Benefits	-	86,486	-	78,243	-	-	78,243
<b>Program 330 - Academic Strategies Support Total</b>			<b>364,422</b>	<b>462,511</b>	<b>360,985</b>	<b>379,177</b>			<b>379,177</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	40,377	33,553	32,211	33,553	-	-	33,553
	51116	Perm Salaries - Paraprof Aids	23,137	22,272	21,270	22,501	-	-	22,501
	51770	Fringe Benefits	-	12,840	-	14,574	-	-	14,574
<b>Program 335 - Inclusionary Support Total</b>			<b>63,515</b>	<b>68,664</b>	<b>53,481</b>	<b>70,628</b>			<b>70,628</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	75,280	78,363	75,228	78,363	-	-	78,363
	51116	Perm Salaries - Paraprof Aids	42,823	49,986	47,737	50,751	-	-	50,751
	51770	Fringe Benefits	-	29,520	-	33,570	-	-	33,570
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>118,103</b>	<b>157,870</b>	<b>122,965</b>	<b>162,684</b>			<b>162,684</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	54,486	62,910	60,394	65,890	-	-	65,890
	51770	Fringe Benefits	-	14,469	-	17,131	-	-	17,131
<b>Program 365 - Team Chairs Total</b>			<b>54,486</b>	<b>77,380</b>	<b>60,394</b>	<b>83,021</b>			<b>83,021</b>
Program 395 - Pre - School Special Education	51112	Perm Salaries - Teacher	111,753	136,754	131,284	140,262	-	-	140,262
	51116	Perm Salaries - Paraprof Aids	86,657	93,703	89,486	96,000	-	-	96,000
	51770	Fringe Benefits	-	53,005	-	61,428	-	-	61,428
	51999	Payroll Reserves/Suspense	-	-	-	-	-	-	-
<b>Program 395 - Pre - School Special Education Total</b>			<b>198,410</b>	<b>283,462</b>	<b>220,770</b>	<b>297,690</b>			<b>297,690</b>
Program 620 - General Curriculum Support	51112	Perm Salaries - Teacher	40,843	-	-	-	-	-	-
	53404	Reproduction and Printing	1,067	-	-	-	-	-	-
	53405	Postage	296	-	-	-	-	-	-
	54201	Office Supplies Summary	925	-	-	-	-	-	-
	55804	Computer Software	1,000	-	-	-	-	-	-
	55806	Misc Supplies and Services	8,833	-	-	-	-	-	-
<b>Program 620 - General Curriculum Support Total</b>			<b>52,964</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 660 - Staff Development	53101	Professional and Technical Svc		2,750		-	-			-
	55106	Text Books		414		-	-			-
	57104	Seminar/Conf/Train. (in St.)								
		Workshops Stipends/Prof. Dev.		887		-	-			-
	57105	Workshops Stipends/Prof. Dev.		1,377	-	-	-			-
	57202	Seminars/Conf/Train. (out St.)		-	15,720	15,720	13,040			13,040
<b>Program 660 - Staff Development Total</b>				<b>5,428</b>	<b>15,720</b>	<b>15,720</b>	<b>13,040</b>			<b>13,040</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		11,987	26,839	21,463	21,483		(5,376)	16,107
<b>Program 730 - Food Services Total</b>				<b>11,987</b>	<b>26,839</b>	<b>21,463</b>	<b>21,483</b>		<b>(5,376)</b>	<b>16,107</b>
Program 740 - Plant Maintenance/Operations	52103	Electricity		257,542	299,914	284,377	330,110			330,110
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>257,542</b>	<b>299,914</b>	<b>284,377</b>	<b>330,110</b>			<b>330,110</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		194,288	189,007	189,952	179,463			179,463
	51301	Overtime/Peakload Requiremen		7,416	-	-	-			-
	51770	Fringe Benefits		-	43,472	-	46,660			46,660
	52904	Custodial Supplies/Services		5,200	8,783	8,783	8,450			8,450
<b>Program 745 - Custodial Operations Total</b>				<b>206,904</b>	<b>241,262</b>	<b>198,735</b>	<b>234,573</b>			<b>234,573</b>
<b>AU 23 - Tobin School Total</b>				<b>4,500,929</b>	<b>5,687,311</b>	<b>4,505,134</b>	<b>5,757,337</b>		<b>(160,093)</b>	<b>5,597,244</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 24 - Fletcher/Maynard Academy</b>										
Program 110 - Kindergarten	51112	Perm Salaries - Teacher		184,178	198,873	190,918	210,833			210,833
	51116	Perm Salaries - Paraprof Aids		58,231	62,441	59,631	72,054			72,054
	51770	Fringe Benefits		-	60,102	-	73,551			73,551
<b>Program 110 - Kindergarten Total</b>				<b>242,409</b>	<b>321,416</b>	<b>250,549</b>	<b>356,438</b>			<b>356,438</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher		54,171	87,119	58,925	62,410			62,410
	51770	Fringe Benefits		-	20,037	-	16,227			16,227
<b>Program 111 - Early Childhood Resource Specialists Total</b>				<b>54,171</b>	<b>107,156</b>	<b>58,925</b>	<b>78,637</b>			<b>78,637</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher		772,532	751,966	776,131	706,661		-	706,661
	51204	Extended Term Substitute		16,190		-	-			-
	51770	Fringe Benefits		-	172,952	-	183,732		-	183,732
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>788,722</b>	<b>924,919</b>	<b>776,131</b>	<b>890,393</b>		-	<b>890,393</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher		-		-	-			-
	51117	Perm Salaries - Full Time Othe		35,086	39,369	39,366	39,369			39,369
	51770	Fringe Benefits		-	9,055	-	10,236			10,236
	55802	Computer Supplies		3,188	681	681	681			681
	55804	Computer Software		-	858	858	858			858
<b>Program 117 - Computer Education Total</b>				<b>38,274</b>	<b>49,963</b>	<b>40,905</b>	<b>51,144</b>			<b>51,144</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher		57,651	69,865	67,070	73,110			73,110
	51770	Fringe Benefits		-	16,069	-	19,009			19,009
<b>Program 124 - Modern Languages Total</b>				<b>57,651</b>	<b>85,934</b>	<b>67,070</b>	<b>92,119</b>			<b>92,119</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher		69,822	67,152	64,466	67,152			67,152
	51770	Fringe Benefits		-	15,445	-	17,460			17,460
<b>Program 126 - Physical Education Total</b>				<b>69,822</b>	<b>82,597</b>	<b>64,466</b>	<b>84,612</b>			<b>84,612</b>
Program 128 - Art	51112	Perm Salaries - Teacher		73,048	57,153	54,867	38,102			38,102
	51770	Fringe Benefits		-	13,145	-	9,907			9,907
	55103	Instructional Material		664	840	840	840			840
<b>Program 128 - Art Total</b>				<b>73,712</b>	<b>71,139</b>	<b>55,707</b>	<b>48,849</b>			<b>48,849</b>
Program 130 - Music	51112	Perm Salaries - Teacher		27,400	32,193	30,905	33,970			33,970
	51770	Fringe Benefits		-	7,404	-	8,832			8,832
<b>Program 130 - Music Total</b>				<b>27,400</b>	<b>39,597</b>	<b>30,905</b>	<b>42,802</b>			<b>42,802</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher		73,550	76,758	73,688	76,758			76,758
	51116	Perm Salaries - Paraprof Aids		26,142	27,476	26,240	21,477			21,477
	51770	Fringe Benefits		-	23,974	-	25,541			25,541
	55103	Instructional Material		173	174	174	174			174
	55106	Text Books		3,985	2,181	2,181	2,181			2,181
<b>Program 142 - Library/Media Total</b>				<b>103,851</b>	<b>130,563</b>	<b>102,282</b>	<b>126,131</b>			<b>126,131</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc		4,500	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>				<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 147 - Elementary Extended Day	51117	Perm Salaries - Full Time Othe	3,426	-	62,887	-	-	-	-
	51201	Temp Salaries - Professional	-	135,400	55,721	135,400	-	-	135,400
	51202	Temporary Salaries/Wages PTC	117,945	-	-	-	-	-	-
	53101	Professional and Technical Svc	(2,416)	-	-	-	-	-	-
	54201	Office Supplies Summary	1,899	-	-	-	-	-	-
	54902	Food Supplies	-	200	200	200	-	-	200
	55103	Instructional Material	1,064	-	-	-	-	-	-
	55806	Misc Supplies and Services	3,386	5,000	5,000	5,000	-	-	5,000
<b>Program 147 - Elementary Extended Day Total</b>			<b>125,304</b>	<b>140,600</b>	<b>123,808</b>	<b>140,600</b>			<b>140,600</b>
Program 148 - Elementary General Instructional Support	51116	Perm Salaries - Paraprof Aids	228,927	232,914	203,280	226,768	-	-	226,768
	51202	Temporary Salaries/Wages PTC	8,022	-	-	-	-	-	-
	51203	Substitute Teachers - Daily	17,074	29,373	32,310	29,373	-	-	29,373
	51770	Fringe Benefits	-	53,570	-	58,960	-	-	58,960
	53101	Professional and Technical Svc	750	-	-	-	-	-	-
	53302	Field Trips	4,286	681	2,681	2,681	-	-	2,681
	53404	Reproduction and Printing	10,578	9,161	9,161	9,161	-	-	9,161
	55103	Instructional Material	20,379	22,104	20,104	18,210	-	-	18,210
	55106	Text Books	1,927	1,150	1,150	1,150	-	-	1,150
	57105	Workshops Stipends/Prof. Dev.	-	500	500	500	-	-	500
	57202	Seminars/Conf/Train. (out St.)	985	8,500	8,395	8,395	-	-	8,395
	57301	Dues and Subscriptions Summa	445	-	-	-	-	-	-
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>293,373</b>	<b>357,953</b>	<b>277,582</b>	<b>355,198</b>			<b>355,198</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	29,946	28,270	28,268	28,270	-	-	28,270
	51770	Fringe Benefits	-	6,502	-	7,350	-	-	7,350
	55806	Misc Supplies and Services	218	454	454	454	-	-	454
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>30,164</b>	<b>35,226</b>	<b>28,722</b>	<b>36,074</b>			<b>36,074</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	188,476	198,917	196,928	198,917	-	-	198,917
	51115	Perm Salaries - Clerical	43,194	45,426	45,424	45,426	-	-	45,426
	51116	Perm Salaries - Paraprof Aids	-	-	13,849	15,118	-	-	15,118
	51118	Perm Salaries - Aides 2/3/4 hr	-	-	-	-	-	-	-
	51301	Overtime/Peakload Requiremen	315	950	950	950	-	-	950
	51770	Fringe Benefits	-	56,199	-	67,460	-	-	67,460
	53405	Postage	1,110	329	544	544	-	-	544
	54201	Office Supplies Summary	-	215	-	-	-	-	-
	55103	Instructional Material	3,530	454	454	-	-	-	-
	55806	Misc Supplies and Services	-	568	568	433	-	-	433
	57301	Dues and Subscriptions Summa	158	365	365	500	-	-	500
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>236,783</b>	<b>303,422</b>	<b>259,082</b>	<b>329,348</b>			<b>329,348</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher		14,769	-	32,087	33,424			33,424
	51116	Perm Salaries - Paraprof Aids		-		13,849	14,502			14,502
	51117	Perm Salaries - Full Time Othe		19,622	-	-	-			-
	51202	Temporary Salaries/Wages PTC		-	47,268	-	-			-
	51710	Health Insurance		5,750		-	-			-
	51770	Fringe Benefits		-	-	10,516	12,461			12,461
	53101	Professional and Technical Svc		450		-	-			-
	55103	Instructional Material		1,034		-	-			-
	55802	Computer Supplies		5,869		-	-			-
	55806	Misc Supplies and Services		6,722	13,505	4,532	3,447			3,447
57105	Workshops Stipends/Prof. Dev.		3,204	6,753	4,552	4,552			4,552	
<b>Program 155 - Elementary School Improvement Plans Total</b>				<b>57,420</b>	<b>67,526</b>	<b>65,536</b>	<b>68,386</b>			<b>68,386</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher		54,198	63,150	60,624	27,358			27,358
	51770	Fringe Benefits		-	14,525	-	7,113			7,113
<b>Program 315 - OT/PT Total</b>				<b>54,198</b>	<b>77,675</b>	<b>60,624</b>	<b>34,471</b>			<b>34,471</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher		66,588	70,360	67,546	70,360			70,360
	51770	Fringe Benefits		-	16,183	-	18,294			18,294
<b>Program 320 - Speech/Language Total</b>				<b>66,588</b>	<b>86,543</b>	<b>67,546</b>	<b>88,654</b>			<b>88,654</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		190,421	205,231	197,022	220,699			220,699
	51770	Fringe Benefits		-	47,203	-	57,382			57,382
<b>Program 330 - Academic Strategies Support Total</b>				<b>190,421</b>	<b>252,434</b>	<b>197,022</b>	<b>278,081</b>			<b>278,081</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher		63,698	72,186	69,299	73,110			73,110
	51770	Fringe Benefits		-	16,603	-	19,009			19,009
<b>Program 335 - Inclusionary Support Total</b>				<b>63,698</b>	<b>88,788</b>	<b>69,299</b>	<b>92,119</b>			<b>92,119</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher		74,985	79,073	75,910	79,073			79,073
	51770	Fringe Benefits		-	18,187	-	20,559			20,559
<b>Program 360 - Mental Health/Diagnostic Total</b>				<b>74,985</b>	<b>97,260</b>	<b>75,910</b>	<b>99,632</b>			<b>99,632</b>
Program 410 - Elementary Summer Programs	51201	Temp Salaries - Professional		9,247	25,000	24,000	25,000			25,000
	51202	Temporary Salaries/Wages PTC		1,638		-	-			-
	53101	Professional and Technical Svc		23,332		-	-			-
	55806	Misc Supplies and Services		5,022	15,000	15,000	15,000			15,000
<b>Program 410 - Elementary Summer Programs Total</b>				<b>39,240</b>	<b>40,000</b>	<b>39,000</b>	<b>40,000</b>			<b>40,000</b>
Program 620 - General Curriculum Support	51112	Perm Salaries - Teacher		58,621	67,051	64,369	73,706			73,706
	51770	Fringe Benefits		-	15,422	-	19,164			19,164
<b>Program 620 - General Curriculum Support Total</b>				<b>58,621</b>	<b>82,473</b>	<b>64,369</b>	<b>92,870</b>			<b>92,870</b>
Program 660 - Staff Development	55806	Misc Supplies and Services		1,466		-	-			-
	57202	Seminars/Conf/Train. (out St.)		-	9,080	9,080	8,360			8,360
<b>Program 660 - Staff Development Total</b>				<b>1,466</b>	<b>9,080</b>	<b>9,080</b>	<b>8,360</b>			<b>8,360</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		-	10,710	-	10,710			10,710
<b>Program 730 - Food Services Total</b>				<b>-</b>	<b>10,710</b>	<b>-</b>	<b>10,710</b>			<b>10,710</b>
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		31,618	31,848	51,959	55,833			55,833
	52103	Electricity		50,301	40,426	38,332	56,516			56,516
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>81,920</b>	<b>72,274</b>	<b>90,291</b>	<b>112,349</b>			<b>112,349</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		120,071	128,315	128,957	129,646			129,646
	51301	Overtime/Peakload Requiremen		6,062	-	-	-			-
	51770	Fringe Benefits		-	29,512	-	33,708			33,708
	52904	Custodial Supplies/Services		3,877	5,201	5,201	5,230			5,230
<b>Program 745 - Custodial Operations Total</b>				<b>130,010</b>	<b>163,029</b>	<b>134,158</b>	<b>168,584</b>			<b>168,584</b>
<b>AU 24 - Fletcher/Maynard Academy Total</b>				<b>2,964,700</b>	<b>3,701,776</b>	<b>3,012,468</b>	<b>3,730,057</b>		-	<b>3,730,057</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 25 - Graham &amp; Parks School</b>										
Program 110 - Kindergarten	51112	Perm Salaries - Teacher		176,070	194,363	186,588	214,524			214,524
	51116	Perm Salaries - Paraprof Aids		57,234	60,857	58,118	62,010			62,010
	51770	Fringe Benefits		-	58,701	-	71,899			71,899
	55106	Text Books		901		-	-			-
<b>Program 110 - Kindergarten Total</b>				<b>234,205</b>	<b>313,920</b>	<b>244,707</b>	<b>348,433</b>			<b>348,433</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher		49,454	63,311	60,779	74,149			74,149
	51770	Fringe Benefits		-	14,561	-	19,279			19,279
<b>Program 111 - Early Childhood Resource Specialists Total</b>				<b>49,454</b>	<b>77,873</b>	<b>60,779</b>	<b>93,428</b>			<b>93,428</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher		970,760	1,023,865	982,911	1,029,041		51,477	1,080,518
	51204	Extended Term Substitute				-	-			-
	51750	Medicare		38		-	-			-
	51770	Fringe Benefits		-	235,489	-	267,551		13,384	280,935
	55106	Text Books		4,574		-	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>975,372</b>	<b>1,259,354</b>	<b>982,911</b>	<b>1,296,592</b>		<b>64,861</b>	<b>1,361,453</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher		17,767	33,576	32,233	33,576			33,576
	51770	Fringe Benefits		-	7,722	-	8,730			8,730
	55802	Computer Supplies		1,213	1,263	1,263	1,263			1,263
	55804	Computer Software		973	2,100	2,100	2,100			2,100
<b>Program 117 - Computer Education Total</b>				<b>19,953</b>	<b>44,661</b>	<b>35,596</b>	<b>45,669</b>			<b>45,669</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher		25,158	32,193	30,905	32,193			32,193
	51201	Temp Salaries - Professional		-	-	-	-			-
	51770	Fringe Benefits		-	7,404	-	8,370			8,370
	53101	Professional and Technical Svc		2,409		-	-			-
	54201	Office Supplies Summary		1,180		-	-			-
	55103	Instructional Material		1,840	-	-	-			-
<b>Program 124 - Modern Languages Total</b>				<b>30,587</b>	<b>39,597</b>	<b>30,905</b>	<b>40,563</b>			<b>40,563</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher		97,791	110,463	106,044	110,464			110,464
	51770	Fringe Benefits		-	25,406	-	28,721			28,721
<b>Program 126 - Physical Education Total</b>				<b>97,791</b>	<b>135,870</b>	<b>106,044</b>	<b>139,185</b>			<b>139,185</b>
Program 128 - Art	51112	Perm Salaries - Teacher		42,779	44,490	42,710	58,070			58,070
	51770	Fringe Benefits		-	10,233	-	15,098			15,098
	55103	Instructional Material		1,997	1,558	1,558	1,558			1,558
<b>Program 128 - Art Total</b>				<b>44,776</b>	<b>56,280</b>	<b>44,268</b>	<b>74,726</b>			<b>74,726</b>
Program 130 - Music	51112	Perm Salaries - Teacher		36,638	42,452	40,754	48,642			48,642
	51770	Fringe Benefits		-	9,764	-	12,647			12,647
<b>Program 130 - Music Total</b>				<b>36,638</b>	<b>52,216</b>	<b>40,754</b>	<b>61,289</b>			<b>61,289</b>
Program 131 - English Language Learner Program	51112	Perm Salaries - Teacher		205,179	222,054	213,172	223,278			223,278
	51116	Perm Salaries - Paraprof Aids		19,458	22,533	21,519	22,501			22,501
	51204	Extended Term Substitute				-	-			-
	51770	Fringe Benefits		-	56,255	-	63,903			63,903
<b>Program 131 - English Language Learner Program Total</b>				<b>224,637</b>	<b>300,842</b>	<b>234,691</b>	<b>309,682</b>			<b>309,682</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher	47,030	52,632	50,527	52,632			52,632
	51116	Perm Salaries - Paraprof Aids	42,124	49,548	47,318	50,305			50,305
	51770	Fringe Benefits	-	23,501	-	26,764			26,764
	55103	Instructional Material	3,085		-	-			-
	55106	Text Books	790		-	-			-
<b>Program 132 - Bilingual/ESL Education Total</b>			<b>93,029</b>	<b>125,681</b>	<b>97,845</b>	<b>129,701</b>			<b>129,701</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	67,103	70,754	67,924	70,754			70,754
	51770	Fringe Benefits	-	16,273	-	18,396			18,396
	53101	Professional and Technical Svc	146		-	-			-
	55103	Instructional Material	203	454	454	454			454
	55106	Text Books	3,729	4,733	4,733	4,733			4,733
<b>Program 142 - Library/Media Total</b>			<b>71,181</b>	<b>92,214</b>	<b>73,111</b>	<b>94,337</b>			<b>94,337</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	3,107	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>3,107</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>
Program 147 - Elementary Extended Day	51201	Temp Salaries - Professional	1,147	24,536	23,555	24,536			24,536
	54902	Food Supplies	86	200	200	200			200
	55103	Instructional Material	-		-	-			-
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>1,233</b>	<b>33,436</b>	<b>32,455</b>	<b>33,436</b>			<b>33,436</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	72,012	75,834	72,801	75,834			75,834
	51116	Perm Salaries - Paraprof Aids	14,603	-	-	-		20,261	20,261
	51118	Perm Salaries - Aides 2/3/4 hr	95,151	119,152	122,258	116,667			116,667
	51201	Temp Salaries - Professional	-	15,500	11,898	12,394			12,394
	51203	Substitute Teachers - Daily	28,877	29,720	32,692	29,720			29,720
	51770	Fringe Benefits	-	17,442	-	19,717		5,268	24,985
	53101	Professional and Technical Svc			-	-			-
	53302	Field Trips	-	1,263	1,263	1,263			1,263
	53404	Reproduction and Printing	12,281	17,000	17,000	17,000			17,000
	54902	Food Supplies			-	-			-
	55103	Instructional Material	17,284	13,000	13,000	13,543			13,543
	55106	Text Books	-	13,000	13,000	13,000			13,000
	55802	Computer Supplies	-		-	-			-
	55806	Misc Supplies and Services	-	-	-	-			-
57301	Dues and Subscriptions Summa	-	300	300	300			300	
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>240,207</b>	<b>302,211</b>	<b>284,212</b>	<b>299,438</b>		<b>25,529</b>	<b>324,967</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	26,558	27,420	27,418	27,420			27,420
	51770	Fringe Benefits	-	6,307	-	7,129			7,129
	55806	Misc Supplies and Services	846	842	842	842			842
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>27,405</b>	<b>34,569</b>	<b>28,260</b>	<b>35,391</b>			<b>35,391</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	181,486	195,742	193,785	198,917			198,917
	51115	Perm Salaries - Clerical	37,208	39,484	39,482	39,484			39,484
	51117	Perm Salaries - Full Time Othe	9,697	11,524	11,523	11,860			11,860
	51301	Overtime/Peakload Requiremen	124	950	950	950			950
	51770	Fringe Benefits	-	56,752	-	65,068			65,068
	53405	Postage	851	800	800	800			800
	54201	Office Supplies Summary	375	1,300	1,300	1,300			1,300
	54902	Food Supplies	-	-	-	-			-
	55103	Instructional Material	284	-	-	-			-
	55806	Misc Supplies and Services	570	1,053	1,053	1,053			1,053
57301	Dues and Subscriptions Summa	-	365	470	470			470	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>230,595</b>	<b>307,970</b>	<b>249,363</b>	<b>319,902</b>			<b>319,902</b>
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	21,559	-	49,138	51,185			51,185
	51117	Perm Salaries - Full Time Othe	14,597	-	16,103	16,104			16,104
	51118	Perm Salaries - Aides 2/3/4 hr	10,549	-	-	-			-
	51202	Temporary Salaries/Wages PTC	-	61,565	-	-			-
	51204	Extended Term Substitute	-	-	-	-			-
	51710	Health Insurance	3,529	-	-	-			-
	51770	Fringe Benefits	-	-	7,176	17,495			17,495
	53101	Professional and Technical Svc	4,031	-	-	-			-
	55806	Misc Supplies and Services	7,534	17,590	4,690	6,402			6,402
	57104	Seminar/Conf/Train. (in St.)	-	-	-	-			-
57105	Workshops Stipends/Prof. Dev.	590	-	-	-			-	
57105	Workshops Stipends/Prof. Dev.	-	8,795	8,795	8,795			8,795	
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>62,389</b>	<b>87,950</b>	<b>85,901</b>	<b>99,981</b>			<b>99,981</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	20,804	36,452	34,994	42,366			42,366
	51770	Fringe Benefits	-	8,384	-	11,015			11,015
<b>Program 315 - OT/PT Total</b>			<b>20,804</b>	<b>44,836</b>	<b>34,994</b>	<b>53,381</b>			<b>53,381</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	65,062	70,754	67,924	70,754			70,754
	51770	Fringe Benefits	-	16,273	-	18,396			18,396
<b>Program 320 - Speech/Language Total</b>			<b>65,062</b>	<b>87,027</b>	<b>67,924</b>	<b>89,150</b>			<b>89,150</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	391,086	431,752	414,482	435,434			435,434
	51770	Fringe Benefits	-	99,303	-	113,213			113,213
<b>Program 330 - Academic Strategies Support Total</b>			<b>391,086</b>	<b>531,056</b>	<b>414,482</b>	<b>548,647</b>			<b>548,647</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	40,213	45,179	43,372	73,110			73,110
	51116	Perm Salaries - Paraprof Aids	83,379	93,828	64,990	68,928			68,928
	51770	Fringe Benefits	-	31,972	-	36,930			36,930
<b>Program 335 - Inclusionary Support Total</b>			<b>123,592</b>	<b>170,978</b>	<b>108,362</b>	<b>178,968</b>			<b>178,968</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	10,392	-	-	-			-
	51116	Perm Salaries - Paraprof Aids	22,954	25,532	48,999	53,088			53,088
	51770	Fringe Benefits	-	5,872	-	13,803			13,803
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>33,346</b>	<b>31,404</b>	<b>48,999</b>	<b>66,891</b>			<b>66,891</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	31,011	33,893	32,537	36,776			36,776
	51770	Fringe Benefits	-	7,795	-	9,562			9,562
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>31,011</b>	<b>41,688</b>	<b>32,537</b>	<b>46,338</b>			<b>46,338</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	45,568	47,199	45,311	47,199			47,199

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
	51770	Fringe Benefits	-	10,856	-	12,272			12,272
<b>Program 365 - Team Chairs Total</b>			<b>45,568</b>	<b>58,054</b>	<b>45,311</b>	<b>59,471</b>			<b>59,471</b>
Program 660 - Staff Development	53101	Professional and Technical Svc	450		-	-			-
	55806	Misc Supplies and Services	1,573		-	-			-
	57105	Workshops Stipends/Prof. Dev.	2,206	-	-	-			-
	57202	Seminars/Conf/Train. (out St.)	358	16,840	16,840	17,000			17,000
<b>Program 660 - Staff Development Total</b>			<b>4,587</b>	<b>16,840</b>	<b>16,840</b>	<b>17,000</b>			<b>17,000</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr	18,100	21,505	21,505	21,504			21,504
<b>Program 730 - Food Services Total</b>			<b>18,100</b>	<b>21,505</b>	<b>21,505</b>	<b>21,504</b>			<b>21,504</b>
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil	27,195	40,564	66,179	52,394			52,394
	52103	Electricity	38,044	33,253	31,530	40,687			40,687
<b>Program 740 - Plant Maintenance/Operations Total</b>			<b>65,239</b>	<b>73,817</b>	<b>97,709</b>	<b>93,081</b>			<b>93,081</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial	122,773	130,587	131,240	132,433			132,433
	51301	Overtime/Peakload Requiremen	18,929	-	-	-			-
	51770	Fringe Benefits	-	30,035	-	34,433			34,433
	52904	Custodial Supplies/Services	6,527	7,037	7,037	7,492			7,492
<b>Program 745 - Custodial Operations Total</b>			<b>148,229</b>	<b>167,659</b>	<b>138,277</b>	<b>174,358</b>			<b>174,358</b>
<b>AU 25 - Graham &amp; Parks School Total</b>			<b>3,389,181</b>	<b>4,513,009</b>	<b>3,662,242</b>	<b>4,774,039</b>		<b>90,390</b>	<b>4,864,429</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 27 - Kennedy/Longfellow</b>										
Program 110 - Kindergarten	51112	Perm Salaries - Teacher		147,403	157,395	151,099	164,620			164,620
	51116	Perm Salaries - Paraprof Aids		59,784	65,641	62,687	66,596			66,596
	51770	Fringe Benefits		-	51,298	-	60,116			60,116
<b>Program 110 - Kindergarten Total</b>				<b>207,187</b>	<b>274,334</b>	<b>213,786</b>	<b>291,332</b>			<b>291,332</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher		70,849	74,857	71,863	75,002			75,002
	51770	Fringe Benefits		-	17,217	-	19,501			19,501
<b>Program 111 - Early Childhood Resource Specialists Total</b>				<b>70,849</b>	<b>92,074</b>	<b>71,863</b>	<b>94,503</b>			<b>94,503</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher		1,305,980	1,254,350	1,204,176	1,337,114		(51,477)	1,285,637
	51204	Extended Term Substitute		16,109	-	-	-			-
	51770	Fringe Benefits		-	288,501	-	347,650		(13,384)	334,266
	55106	Text Books		4,051	-	-	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>1,326,140</b>	<b>1,542,851</b>	<b>1,204,176</b>	<b>1,684,764</b>		<b>(64,861)</b>	<b>1,619,903</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher		38,420	-	32,179	-			-
	51117	Perm Salaries - Full Time Othe		0	33,523	-	31,573			31,573
	51770	Fringe Benefits		-	7,710	-	8,209			8,209
	55802	Computer Supplies		1,552	1,374	1,374	800			800
	55804	Computer Software		1,187	1,217	1,217	800			800
<b>Program 117 - Computer Education Total</b>				<b>41,159</b>	<b>43,824</b>	<b>34,770</b>	<b>41,382</b>			<b>41,382</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher		55,090	66,144	63,498	67,076			67,076
	51770	Fringe Benefits		-	15,213	-	17,440			17,440
<b>Program 124 - Modern Languages Total</b>				<b>55,090</b>	<b>81,357</b>	<b>63,498</b>	<b>84,516</b>			<b>84,516</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher		133,821	124,853	119,859	111,469			111,469
	51770	Fringe Benefits		-	28,716	-	28,982			28,982
<b>Program 126 - Physical Education Total</b>				<b>133,821</b>	<b>153,570</b>	<b>119,859</b>	<b>140,451</b>			<b>140,451</b>
Program 128 - Art	51112	Perm Salaries - Teacher		78,808	61,407	58,951	63,504			63,504
	51770	Fringe Benefits		-	14,124	-	16,511			16,511
	55103	Instructional Material		1,376	1,695	1,695	1,200			1,200
<b>Program 128 - Art Total</b>				<b>80,184</b>	<b>77,225</b>	<b>60,646</b>	<b>81,215</b>			<b>81,215</b>
Program 130 - Music	51112	Perm Salaries - Teacher		71,906	75,834	72,801	56,491			56,491
	51770	Fringe Benefits		-	17,442	-	14,688			14,688
<b>Program 130 - Music Total</b>				<b>71,906</b>	<b>93,275</b>	<b>72,801</b>	<b>71,179</b>			<b>71,179</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher		44,360	49,297	47,325	53,600			53,600
	51770	Fringe Benefits		-	11,338	-	13,936			13,936
	55103	Instructional Material		203	209	209	209			209
	55106	Text Books		3,718	4,029	4,029	3,200			3,200
<b>Program 142 - Library/Media Total</b>				<b>48,281</b>	<b>64,874</b>	<b>51,563</b>	<b>70,945</b>			<b>70,945</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc		4,500	3,500	3,500	2,800			2,800
<b>Program 144 - Elementary Student Support Services Total</b>				<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>2,800</b>			<b>2,800</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 147 - Elementary Extended Day	51117	Perm Salaries - Full Time Othe	674	-	-	-	-	-	-
	51201	Temp Salaries - Professional	32,116	21,900	21,024	21,900	-	-	21,900
	51202	Temporary Salaries/Wages PTC	-	8,000	7,520	8,000	-	-	8,000
	53101	Professional and Technical Svc	3,993	3,650	3,650	3,650	-	-	3,650
	53301	Transportation Services	984	-	-	-	-	-	-
	53302	Field Trips	-	750	750	750	-	-	750
	53404	Reproduction and Printing	334	-	-	-	-	-	-
	54902	Food Supplies	-	4,800	4,800	4,800	-	-	4,800
	55103	Instructional Material	-	2,500	2,500	2,500	-	-	2,500
	55106	Text Books	-	450	450	450	-	-	450
<b>Program 147 - Elementary Extended Day Total</b>			<b>38,101</b>	<b>42,050</b>	<b>40,694</b>	<b>42,050</b>			<b>42,050</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher	15,949	25,739	24,708	36,555	25,738	-	62,293
	51116	Perm Salaries - Paraprof Aids	11,364	20,055	19,153	-	-	23,638	23,638
	51118	Perm Salaries - Aides 2/3/4 hr	77,002	52,393	47,287	79,268	-	-	79,268
	51203	Substitute Teachers - Daily	52,389	41,024	45,126	41,024	-	-	41,024
	51770	Fringe Benefits	-	538	-	9,504	6,692	6,146	22,342
	53101	Professional and Technical Svc	-	6,250	6,250	4,800	-	-	4,800
	53302	Field Trips	1,263	1,374	1,374	1,374	-	-	1,374
	53404	Reproduction and Printing	21,894	30,000	30,000	27,238	-	-	27,238
	55103	Instructional Material	18,385	15,464	15,464	15,464	-	-	15,464
	55106	Text Books	-	5,800	5,800	5,800	-	-	5,800
	55806	Misc Supplies and Services	-	-	-	-	-	-	-
57105	Workshops Stipends/Prof. Dev.	-	500	500	500	-	-	500	
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>198,246</b>	<b>199,136</b>	<b>195,662</b>	<b>221,527</b>	<b>32,430</b>	<b>29,784</b>	<b>283,741</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	30,277	27,970	27,968	27,970	-	-	27,970
	51770	Fringe Benefits	-	6,433	-	7,272	-	-	7,272
	53405	Postage	814	-	-	-	-	-	-
	55806	Misc Supplies and Services	-	916	916	916	-	-	916
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>31,091</b>	<b>35,319</b>	<b>28,884</b>	<b>36,158</b>			<b>36,158</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	275,406	216,288	214,125	198,917	-	-	198,917
	51115	Perm Salaries - Clerical	38,104	39,134	39,132	39,184	-	-	39,184
	51117	Perm Salaries - Full Time Othe	8,425	12,559	14,148	12,557	-	-	12,557
	51118	Perm Salaries - Aides 2/3/4 hr	22,189	-	-	-	-	-	-
	51301	Overtime/Peakload Requiremen	-	950	950	950	-	-	950
	51770	Fringe Benefits	-	61,636	-	65,171	-	-	65,171
	53405	Postage	618	1,000	1,000	800	-	-	800
	54201	Office Supplies Summary	-	270	270	270	-	-	270
	55806	Misc Supplies and Services	1,986	-	-	-	-	-	-
57301	Dues and Subscriptions Summa	49	365	365	200	-	-	200	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>346,777</b>	<b>332,201</b>	<b>269,990</b>	<b>318,049</b>			<b>318,049</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher		8,752	-	26,634	27,744			27,744
	51117	Perm Salaries - Full Time Othe		18,857	-	22,198	22,200			22,200
	51118	Perm Salaries - Aides 2/3/4 hr		10,513	-	16,747	16,747			16,747
	51202	Temporary Salaries/Wages PTC		-	70,343	-	-			-
	51770	Fringe Benefits		-	-	2,483	12,985			12,985
	53101	Professional and Technical Svc		4,370	-	-	-			-
	53301	Transportation Services		9,350	-	12,000	12,000			12,000
	55806	Misc Supplies and Services		2,000	20,098	19,316	10,292			10,292
	57105	Workshops Stipends/Prof. Dev.		-	10,049	-	-			-
<b>Program 155 - Elementary School Improvement Plans Total</b>				<b>53,841</b>	<b>100,490</b>	<b>99,378</b>	<b>101,968</b>			<b>101,968</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher		60,905	66,065	63,422	75,235			75,235
	51770	Fringe Benefits		-	15,195	-	19,561			19,561
<b>Program 315 - OT/PT Total</b>				<b>60,905</b>	<b>81,259</b>	<b>63,422</b>	<b>94,796</b>			<b>94,796</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher		49,423	68,793	85,808	80,486			80,486
	51770	Fringe Benefits		-	15,822	-	20,926			20,926
<b>Program 320 - Speech/Language Total</b>				<b>49,423</b>	<b>84,616</b>	<b>85,808</b>	<b>101,412</b>			<b>101,412</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		232,606	277,938	266,820	238,084			238,084
	51204	Extended Term Substitute		17,229	-	-	-			-
	51770	Fringe Benefits		-	63,926	-	61,902			61,902
<b>Program 330 - Academic Strategies Support Total</b>				<b>249,834</b>	<b>341,864</b>	<b>266,820</b>	<b>299,986</b>			<b>299,986</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher		40,521	66,710	64,042	72,186			72,186
	51116	Perm Salaries - Paraprof Aids		90,123	95,487	91,190	97,316			97,316
	51770	Fringe Benefits		-	37,305	-	44,071			44,071
<b>Program 335 - Inclusionary Support Total</b>				<b>130,644</b>	<b>199,503</b>	<b>155,232</b>	<b>213,573</b>			<b>213,573</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher		210,672	213,763	205,212	218,336			218,336
	51116	Perm Salaries - Paraprof Aids		81,553	89,755	85,716	84,151			84,151
	51770	Fringe Benefits		-	69,809	-	78,647			78,647
<b>Program 340 - Self-Contained Academic Instruction Total</b>				<b>292,225</b>	<b>373,327</b>	<b>290,929</b>	<b>381,134</b>			<b>381,134</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher		75,655	72,178	69,291	60,754			60,754
	51770	Fringe Benefits		-	16,601	-	15,796			15,796
<b>Program 360 - Mental Health/Diagnostic Total</b>				<b>75,655</b>	<b>88,779</b>	<b>69,291</b>	<b>76,550</b>			<b>76,550</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher		60,429	67,999	65,279	74,699			74,699
	51770	Fringe Benefits		-	15,640	-	19,422			19,422
<b>Program 365 - Team Chairs Total</b>				<b>60,429</b>	<b>83,639</b>	<b>65,279</b>	<b>94,121</b>			<b>94,121</b>
Program 395 - Pre - School Special Education	51112	Perm Salaries - Teacher		-	-	146,723	78,184			78,184
	51116	Perm Salaries - Paraprof Aids		-	-	41,475	46,045			46,045
	51770	Fringe Benefits		-	-	-	32,300			32,300
<b>Program 395 - Pre - School Special Education Total</b>				<b>-</b>	<b>-</b>	<b>188,197</b>	<b>156,529</b>			<b>156,529</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 620 - General Curriculum Support	51112	Perm Salaries - Teacher		54,243	31,752	30,482	33,553			33,553
	51118	Perm Salaries - Aides 2/3/4 hr		9,535	-	-	-			-
	51202	Temporary Salaries/Wages PTC		10,277	-	-	-			-
	51770	Fringe Benefits		-	7,303	-	8,724			8,724
	53101	Professional and Technical Svc		2,000	-	-	-			-
	55103	Instructional Material		528	-	-	-			-
	55806	Misc Supplies and Services		13,697	-	-	-			-
	58550	Computer Hardware		1,582	-	-	-			-
<b>Program 620 - General Curriculum Support Total</b>				<b>91,862</b>	<b>39,055</b>	<b>30,482</b>	<b>42,277</b>			<b>42,277</b>
Program 660 - Staff Development	57202	Seminars/Conf/Train. (out St.)		-	18,320	18,320	15,960			15,960
<b>Program 660 - Staff Development Total</b>				<b>-</b>	<b>18,320</b>	<b>18,320</b>	<b>15,960</b>			<b>15,960</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr		17,096	21,955	21,955	26,980		(5,376)	21,604
<b>Program 730 - Food Services Total</b>				<b>17,096</b>	<b>21,955</b>	<b>21,955</b>	<b>26,980</b>		<b>(5,376)</b>	<b>21,604</b>
Program 740 - Plant Maintenance/Operations	52103	Electricity		132,946	161,389	153,028	169,324			169,324
	52104	Natural Gas		114,677	98,691	184,538	204,403			204,403
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>247,623</b>	<b>260,080</b>	<b>337,566</b>	<b>373,727</b>			<b>373,727</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		171,940	179,950	180,850	179,963			179,963
	51301	Overtime/Peakload Requirement		11,599	-	-	-			-
	51770	Fringe Benefits		-	41,389	-	46,790			46,790
	52904	Custodial Supplies/Services		2,555	8,495	8,495	8,311			8,311
<b>Program 745 - Custodial Operations Total</b>				<b>186,093</b>	<b>229,834</b>	<b>189,345</b>	<b>235,064</b>			<b>235,064</b>
<b>AU 27 - Kennedy/Longfellow Total</b>				<b>4,168,959</b>	<b>4,958,309</b>	<b>4,313,717</b>	<b>5,394,947</b>	<b>32,430</b>	<b>(40,453)</b>	<b>5,386,924</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 28 - Cambridgeport School</b>									
Program 110 - Kindergarten	51112	Perm Salaries - Teacher	108,729	113,657	109,111	123,988			123,988
	51116	Perm Salaries - Paraprof Aids	43,791	47,824	45,672	48,916			48,916
	51770	Fringe Benefits	-	37,141	-	44,955			44,955
<b>Program 110 - Kindergarten Total</b>			<b>152,520</b>	<b>198,622</b>	<b>154,783</b>	<b>217,859</b>			<b>217,859</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher	54,744	50,278	48,267	53,453			53,453
	51770	Fringe Benefits	-	11,564	-	13,898			13,898
<b>Program 111 - Early Childhood Resource Specialists Total</b>			<b>54,744</b>	<b>61,842</b>	<b>48,267</b>	<b>67,351</b>			<b>67,351</b>
Program 115 - Grades 1-8 Basic Skills Instructional	51112	Perm Salaries - Teacher	811,802	874,022	839,061	810,855			810,855
	51201	Temp Salaries - Professional	577		-	-			-
	51770	Fringe Benefits	-	201,025	-	210,822			210,822
	55106	Text Books	1,380	600	600	-			-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>			<b>813,758</b>	<b>1,075,647</b>	<b>839,661</b>	<b>1,021,677</b>			<b>1,021,677</b>
Program 117 - Computer Education	51112	Perm Salaries - Teacher	30,981	-	32,179	-			-
	51117	Perm Salaries - Full Time Othe	-	33,523	-	31,573			31,573
	51770	Fringe Benefits	-	7,710	-	8,209			8,209
	55802	Computer Supplies	1,357	940	940	940			940
	55804	Computer Software	486	838	838	838			838
<b>Program 117 - Computer Education Total</b>			<b>32,824</b>	<b>43,011</b>	<b>33,957</b>	<b>41,560</b>			<b>41,560</b>
Program 124 - Modern Languages	51112	Perm Salaries - Teacher	31,478	36,034	34,593	46,974			46,974
	51770	Fringe Benefits	-	8,288	-	12,213			12,213
<b>Program 124 - Modern Languages Total</b>			<b>31,478</b>	<b>44,322</b>	<b>34,593</b>	<b>59,187</b>			<b>59,187</b>
Program 126 - Physical Education	51112	Perm Salaries - Teacher	77,560	66,832	64,159	57,115			57,115
	51770	Fringe Benefits	-	15,371	-	14,850			14,850
<b>Program 126 - Physical Education Total</b>			<b>77,560</b>	<b>82,203</b>	<b>64,159</b>	<b>71,965</b>			<b>71,965</b>
Program 128 - Art	51112	Perm Salaries - Teacher	35,623	42,212	40,524	24,117			24,117
	51770	Fringe Benefits	-	9,709	-	6,270			6,270
	55103	Instructional Material	1,231	1,158	1,158	1,158			1,158
<b>Program 128 - Art Total</b>			<b>36,854</b>	<b>53,079</b>	<b>41,682</b>	<b>31,545</b>			<b>31,545</b>
Program 130 - Music	51112	Perm Salaries - Teacher	34,565	37,520	36,019	32,160			32,160
	51770	Fringe Benefits	-	8,630	-	8,362			8,362
<b>Program 130 - Music Total</b>			<b>34,565</b>	<b>46,149</b>	<b>36,019</b>	<b>40,522</b>			<b>40,522</b>
Program 142 - Library/Media	51112	Perm Salaries - Teacher	68,992	73,110	70,186	73,110			73,110
	51770	Fringe Benefits	-	16,815	-	19,009			19,009
	55103	Instructional Material	190	187	187	187			187
	55106	Text Books	2,999	2,869	2,869	2,869			2,869
<b>Program 142 - Library/Media Total</b>			<b>72,181</b>	<b>92,982</b>	<b>73,242</b>	<b>95,175</b>			<b>95,175</b>
Program 144 - Elementary Student Support Services	53101	Professional and Technical Svc	3,300	3,500	3,500	3,500			3,500
<b>Program 144 - Elementary Student Support Services Total</b>			<b>3,300</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>			<b>3,500</b>
Program 147 - Elementary Extended Day	51112	Perm Salaries - Teacher	-		5,423	-			-
	51201	Temp Salaries - Professional	4,063	24,536	18,132	24,536			24,536
	51202	Temporary Salaries/Wages PTO			-	-			-
	54902	Food Supplies	476	200	200	200			200
	55806	Misc Supplies and Services	-	8,700	8,700	8,700			8,700
<b>Program 147 - Elementary Extended Day Total</b>			<b>4,538</b>	<b>33,436</b>	<b>32,455</b>	<b>33,436</b>			<b>33,436</b>
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher			-		25,738		25,738

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	51116	Perm Salaries - Paraprof Aids	30,125	22,906	21,875	23,141		40,522	63,663
	51118	Perm Salaries - Aides 2/3/4 hr	95,332	37,087	37,087	34,098			34,098
	51203	Substitute Teachers - Daily	14,927	24,443	26,887	24,443			24,443
	51770	Fringe Benefits	-	(7,801)	-	6,017	6,692	10,536	23,244
	53101	Professional and Technical Svc	1,178		-	-			-
	53302	Field Trips	1,575	939	939	939			939
	53404	Reproduction and Printing	10,042	10,000	10,000	10,000			10,000
	54902	Food Supplies	-		-	-			-
	55103	Instructional Material	16,579	24,592	24,592	22,942			22,942
	55106	Text Books			-	600			600
	55806	Misc Supplies and Services	-	300	300	300			300
	57105	Workshops Stipends/Prof. Dev.	-	500	500	500			500
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>169,757</b>	<b>112,966</b>	<b>122,181</b>	<b>122,980</b>	<b>32,430</b>	<b>51,058</b>	<b>206,467</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	27,178	28,670	28,668	28,120			28,120
	51770	Fringe Benefits	-	6,594	-	7,311			7,311
	55806	Misc Supplies and Services	446	626	626	626			626
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>27,624</b>	<b>35,890</b>	<b>29,294</b>	<b>36,057</b>			<b>36,057</b>
Program 150 - Elementary School Mgt. and Supervision	51111	Perm Salaries - Administration	220,152	192,094	190,173	183,370			183,370
	51115	Perm Salaries - Clerical	36,302	39,184	39,182	39,184			39,184
	51206	Temporary Clerical Help	967		-	-			-
	51301	Overtime/Peakload Requiremen	295	950	950	950			950
	51770	Fringe Benefits	-	53,194	-	57,864			57,864
	53405	Postage	370	446	446	446			446
	54201	Office Supplies Summary	516		-	-			-
	55806	Misc Supplies and Services	564	483	483	483			483
	57301	Dues and Subscriptions Summa	-	365	365	365			365
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>259,166</b>	<b>286,715</b>	<b>231,600</b>	<b>282,662</b>			<b>282,662</b>
Program 155 - Elementary School Improvement Plans	51112	Perm Salaries - Teacher	3,501	-	37,440	39,000			39,000
	51116	Perm Salaries - Paraprof Aids	12,438	-	-	-			-
	51118	Perm Salaries - Aides 2/3/4 hr	12,026	-	8,870	8,870			8,870
	51201	Temp Salaries - Professional	20,276		-	-			-
	51202	Temporary Salaries/Wages PTC	-	49,130	1,184	1,260			1,260
	51770	Fringe Benefits			-	10,140			10,140
	51999	Payroll Reserves/Suspense	-		-	-			-
	53101	Professional and Technical Svc	4,541	-	7,000	7,000			7,000
	55103	Instructional Material	-		-	-			-
	55806	Misc Supplies and Services	-	14,037	7,037	4,409			4,409
	57105	Workshops Stipends/Prof. Dev.	-	7,019	7,019	7,019			7,019
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>52,780</b>	<b>70,186</b>	<b>68,550</b>	<b>77,698</b>			<b>77,698</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	54,212	56,488	54,228	58,780			58,780
	51770	Fringe Benefits	-	12,992	-	15,283			15,283
<b>Program 315 - OT/PT Total</b>			<b>54,212</b>	<b>69,480</b>	<b>54,228</b>	<b>74,063</b>			<b>74,063</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	29,656	34,661	33,275	34,959			34,959
	51770	Fringe Benefits	-	7,972	-	9,089			9,089
<b>Program 320 - Speech/Language Total</b>			<b>29,656</b>	<b>42,632</b>	<b>33,275</b>	<b>44,048</b>			<b>44,048</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	110,442	122,648	117,742	169,260			169,260
	51204	Extended Term Substitute			-	-			-
	51770	Fringe Benefits	-	28,209	-	44,008			44,008
<b>Program 330 - Academic Strategies Support Total</b>			<b>110,442</b>	<b>150,857</b>	<b>117,742</b>	<b>213,268</b>			<b>213,268</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	5,986	-	-	-			-
	51116	Perm Salaries - Paraprof Aids	40,289	38,089	36,375	38,954			38,954
	51770	Fringe Benefits	-	8,760	-	10,128			10,128
<b>Program 335 - Inclusionary Support Total</b>			<b>46,275</b>	<b>46,849</b>	<b>36,375</b>	<b>49,082</b>			<b>49,082</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	45,570	48,850	46,895	50,902			50,902
	51116	Perm Salaries - Paraprof Aids	21,361	24,848	23,730	21,622			21,622
	51770	Fringe Benefits	-	16,951	-	18,856			18,856
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>66,931</b>	<b>90,649</b>	<b>70,625</b>	<b>91,380</b>			<b>91,380</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	52,701	70,745	67,915	75,130			75,130
	51770	Fringe Benefits	-	16,271	-	19,534			19,534
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>52,701</b>	<b>87,017</b>	<b>67,915</b>	<b>94,664</b>			<b>94,664</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	17,848	24,267	23,296	31,606			31,606
	51770	Fringe Benefits	-	5,581	-	8,218			8,218
<b>Program 365 - Team Chairs Total</b>			<b>17,848</b>	<b>29,848</b>	<b>23,296</b>	<b>39,824</b>			<b>39,824</b>
Program 660 - Staff Development	51201	Temp Salaries - Professional			-	-			-
	51203	Substitute Teachers - Daily	1,164		-	-			-
	53101	Professional and Technical Svc	1,997		-	-			-
	54902	Food Supplies	81		-	-			-
	55806	Misc Supplies and Services	61		-	-			-
	57105	Workshops Stipends/Prof. Dev.	75		-	-			-
	57202	Seminars/Conf/Train. (out St.)	-	12,520	12,520	12,000			12,000
<b>Program 660 - Staff Development Total</b>			<b>3,378</b>	<b>12,520</b>	<b>12,520</b>	<b>12,000</b>			<b>12,000</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr	14,582	16,229	16,229	16,228			16,228
<b>Program 730 - Food Services Total</b>			<b>14,582</b>	<b>16,229</b>	<b>16,229</b>	<b>16,228</b>			<b>16,228</b>
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil	30,900	32,653	53,272	32,653			32,653
	52103	Electricity	65,511	54,132	51,328	79,366			79,366
	52104	Natural Gas	-		-	47,166			47,166
	52408	Maint- Electrical (Services)			-	-			-
<b>Program 740 - Plant Maintenance/Operations Total</b>			<b>96,411</b>	<b>86,785</b>	<b>104,600</b>	<b>159,185</b>			<b>159,185</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial	122,981	125,647	126,275	128,835			128,835
	51301	Overtime/Peakload Requiremen	2,250	-	-	-			-
	51770	Fringe Benefits	-	28,899	-	33,497			33,497
	52904	Custodial Supplies/Services	2,548	5,182	5,182	4,279			4,279
<b>Program 745 - Custodial Operations Total</b>			<b>127,779</b>	<b>159,728</b>	<b>131,457</b>	<b>166,611</b>			<b>166,611</b>
<b>AU 28 - Cambridgeport School Total</b>			<b>2,443,866</b>	<b>3,033,143</b>	<b>2,482,203</b>	<b>3,163,526</b>	<b>32,430</b>	<b>51,058</b>	<b>3,247,014</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 30 - Cambridge Rindge and Latin School-General</b>									
Program 210 - Language Arts	53101	Professional and Technical Svc	-	20,000	-	-	-	-	-
	55106	Text Books	16,446	-	-	-	-	-	-
<b>Program 210 - Language Arts Total</b>			<b>16,446</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Program 212 - Mathematics	55103	Instructional Material	77	-	-	-	-	-	-
	55106	Text Books	20,529	-	-	-	-	-	-
<b>Program 212 - Mathematics Total</b>			<b>20,606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Program 214 - Science	53302	Field Trips	981	2,500	2,500	2,500	-	-	2,500
	55103	Instructional Material	8,035	10,000	10,000	10,000	-	-	10,000
	55106	Text Books	20,267	-	-	-	-	-	-
	55806	Misc Supplies and Services	-	2,500	2,500	2,500	-	-	2,500
<b>Program 214 - Science Total</b>			<b>29,284</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
Program 216 - Social Studies	55103	Instructional Material	1,719	-	-	-	-	-	-
	55106	Text Books	22,443	-	-	-	-	-	-
<b>Program 216 - Social Studies Total</b>			<b>24,162</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Program 217 - Computer Education	54321	Equipment Maintenance	11,889	6,000	6,000	6,000	-	-	6,000
	55802	Computer Supplies	13,551	25,000	25,000	23,980	-	-	23,980
	55804	Computer Software	2,918	6,000	6,000	6,000	-	-	6,000
	58501	Additional Equipment Summary	-	6,000	6,000	6,000	-	-	6,000
	58550	Computer Hardware	16,490	8,000	8,000	8,000	-	-	8,000
<b>Program 217 - Computer Education Total</b>			<b>44,847</b>	<b>51,000</b>	<b>51,000</b>	<b>49,980</b>	<b>-</b>	<b>-</b>	<b>49,980</b>
Program 218 - Modern Language	51116	Perm Salaries - Paraprof Aids	33,739	35,518	33,920	35,870	-	-	35,870
	51770	Fringe Benefits	-	8,169	-	9,326	-	-	9,326
	55106	Text Books	8,892	-	-	-	-	-	-
<b>Program 218 - Modern Language Total</b>			<b>42,632</b>	<b>43,687</b>	<b>33,920</b>	<b>45,196</b>	<b>-</b>	<b>-</b>	<b>45,196</b>
Program 222 - Art	55103	Instructional Material	20,278	21,000	35,000	34,300	-	-	34,300
<b>Program 222 - Art Total</b>			<b>20,278</b>	<b>21,000</b>	<b>35,000</b>	<b>34,300</b>	<b>-</b>	<b>-</b>	<b>34,300</b>
Program 224 - Music	51201	Temp Salaries - Professional	2,250	2,100	2,016	2,100	-	-	2,100
	54321	Equipment Maintenance	1,432	2,000	2,000	2,000	-	-	2,000
	55103	Instructional Material	368	900	900	900	-	-	900
	55107	Instruction Services	-	-	-	-	-	-	-
	55806	Misc Supplies and Services	786	-	-	-	-	-	-
<b>Program 224 - Music Total</b>			<b>4,836</b>	<b>5,000</b>	<b>4,916</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher	9,644	15,199	14,591	46,689	-	-	46,689
	51770	Fringe Benefits	-	3,496	-	12,139	-	-	12,139
	55806	Misc Supplies and Services	1,000	1,000	1,000	1,000	-	-	1,000
	58550	Computer Hardware	-	-	-	-	-	-	-
<b>Program 226 - Physical Education Total</b>			<b>10,644</b>	<b>19,695</b>	<b>15,591</b>	<b>59,828</b>	<b>-</b>	<b>-</b>	<b>59,828</b>
Program 228 - Bilingual Education	51116	Perm Salaries - Paraprof Aids	42,618	45,631	43,578	46,670	-	-	46,670
	51770	Fringe Benefits	-	10,495	-	12,134	-	-	12,134
	53404	Reproduction and Printing	640	-	-	-	-	-	-
	55103	Instructional Material	550	-	-	-	-	-	-
	55106	Text Books	8,783	-	-	-	-	-	-
<b>Program 228 - Bilingual Education Total</b>			<b>52,591</b>	<b>56,126</b>	<b>43,578</b>	<b>58,804</b>	<b>-</b>	<b>-</b>	<b>58,804</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 232 - Day Care Program	51114	Perm Salaries - Food Service	1,386		-	-			-
	51116	Perm Salaries - Paraprof Aids	-	10,027	9,576	10,131			10,131
	51117	Perm Salaries - Full Time Othe	24,119	11,719	11,718	12,219			12,219
	51203	Substitute Teachers - Daily	4,017	-	-	-			-
	51770	Fringe Benefits	-	5,002	-	5,811			5,811
<b>Program 232 - Day Care Program Total</b>			<b>29,522</b>	<b>26,747</b>	<b>21,294</b>	<b>28,161</b>			<b>28,161</b>
Program 234 - Health and Safety	55806	Misc Supplies and Services	718	500	500	500			500
<b>Program 234 - Health and Safety Total</b>			<b>718</b>	<b>500</b>	<b>500</b>	<b>500</b>			<b>500</b>
Program 238 - Dramatic Arts	51117	Perm Salaries - Full Time Othe	40,264	43,410	43,406	43,410			43,410
	51301	Overtime/Peakload Requiremen	225	-	-	-			-
	51770	Fringe Benefits	-	9,984	-	11,287			11,287
<b>Program 238 - Dramatic Arts Total</b>			<b>40,489</b>	<b>53,394</b>	<b>43,406</b>	<b>54,697</b>			<b>54,697</b>
Program 242 - Guidance	51111	Perm Salaries - Administration	61,573	83,883	83,044	83,883			83,883
	51115	Perm Salaries - Clerical	39,436	38,813	38,811	39,811			39,811
	51206	Temporary Clerical Help	1,269		-	-			-
	51770	Fringe Benefits	-	28,220	-	32,160			32,160
	53404	Reproduction and Printing	-	-	1,200	1,200			1,200
	53101	Professional and Technical Svc					20,000		20,000
	54201	Office Supplies Summary	1,057	-	700	700			700
	55103	Instructional Material	1,460	2,550	650	650			650
	57104	Seminar/Conf/Train. (in St.)				750			
		Workshops Stipends/Prof. Dev.	907	750	120				750
	57202	Seminars/Conf/Train. (out St.)	-		630	-			-
	57301	Dues and Subscriptions Summa	160	-	700	700			700
	57302	Prof Memberships & Affiliation	-	700	-	-			-
<b>Program 242 - Guidance Total</b>			<b>105,864</b>	<b>154,915</b>	<b>125,856</b>	<b>159,854</b>	<b>20,000</b>		<b>179,854</b>
Program 244 - Library Media	51112	Perm Salaries - Teacher	143,943	154,252	148,082	157,718			157,718
	51116	Perm Salaries - Paraprof Aids	18,946	22,272	21,270	22,765			22,765
	51770	Fringe Benefits	-	40,600	-	46,926			46,926
	53404	Reproduction and Printing	500	500	500	500			500
	54201	Office Supplies Summary	-	200	200	200			200
	54321	Equipment Maintenance	200	-	397	397			397
	55103	Instructional Material	4,270	4,500	4,103	4,103			4,103
	55106	Text Books	28,799	23,823	23,823	23,200			23,200
<b>Program 244 - Library Media Total</b>			<b>196,658</b>	<b>246,147</b>	<b>198,375</b>	<b>255,809</b>			<b>255,809</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 246 - Student Services	51117	Perm Salaries - Full Time Othe	5,088	17,365	17,364	15,750	14,022		29,772
	51201	Temp Salaries - Professional	40,660	45,000	43,200	54,500			54,500
	51301	Overtime/Peakload Requiremen	7,672	5,000	5,000	5,000			5,000
	51770	Fringe Benefits	-	3,994	-	4,095			4,095
	52703	Rental of Equipment	7,168		-	-			-
	53101	Professional and Technical Svc	850	-	-	-			-
	53404	Reproduction and Printing	21,383	20,000	20,000	10,000			10,000
	54201	Office Supplies Summary	998	3,500	3,500	3,500			3,500
	54902	Food Supplies	1,116	1,000	1,000	1,000			1,000
	55103	Instructional Material	1,733		-	-			-
	55803	Graduations/Ceremonies	5,765	18,000	18,000	17,640			17,640
	55806	Misc Supplies and Services	8,947	5,000	5,000	15,000	2,500		17,500
	57202	Seminars/Conf/Train. (out St.)			-	-			-
	57301	Dues and Subscriptions Summa	391	-	1,000	1,000			1,000
57302	Prof Memberships & Affiliation	-	1,000	-	-			-	
<b>Program 246 - Student Services Total</b>			<b>101,770</b>	<b>119,859</b>	<b>114,064</b>	<b>127,485</b>	<b>16,522</b>		<b>144,007</b>
Program 249 - Parent Support Services	51117	Perm Salaries - Full Time Othe	41,556	43,924	43,920	44,074			44,074
	51770	Fringe Benefits	-	10,103	-	11,459			11,459
	53101	Professional and Technical Svc	900	-	-	1,000			1,000
	53404	Reproduction and Printing	6,500	7,500	7,500	5,900			5,900
	54201	Office Supplies Summary	31	-	-	100			100
	54902	Food Supplies	965	-	-	1,500			1,500
55806	Misc Supplies and Services	121	2,500	2,500	1,300			1,300	
<b>Program 249 - Parent Support Services Total</b>			<b>50,074</b>	<b>64,026</b>	<b>53,920</b>	<b>65,333</b>			<b>65,333</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 250 - Secondary General Instructional Support	51112	Perm Salaries - Teacher		2,916		-	-			-
	51115	Perm Salaries - Clerical		93,929	100,464	100,460	50,544			50,544
	51116	Perm Salaries - Paraprof Aids		21,212	22,772	21,747	-			-
	51117	Perm Salaries - Full Time Othe		98,227	100,724	103,306	127,969			127,969
	51119	Perm Salaries - Part time Othe		60		-	-			-
	51201	Temp Salaries - Professional		5,646	-	2,880	38,000			38,000
	51202	Temporary Salaries/Wages PTC		14,010	-	-	-			-
	51203	Substitute Teachers - Daily		171,524	165,708	182,279	165,708			165,708
	51301	Overtime/Peakload Requiremen		130	-	-	-			-
	51770	Fringe Benefits		-	51,511	-	46,413			46,413
	52703	Rental of Equipment		1,287		-	-			-
	53101	Professional and Technical Svc		17,671	45,000	45,000	35,000	25,000		60,000
	53201	Tuition to Other Schools		43,000	50,000	50,000	25,000			25,000
	53302	Field Trips		450		-	-			-
	53404	Reproduction and Printing		1,088		-	-			-
	54201	Office Supplies Summary		1,523		-	-			-
	54902	Food Supplies		466		-	-			-
	55103	Instructional Material		1,944		-	-			-
	55106	Text Books		3,961	75,000	61,000	56,400			56,400
	55107	Instruction Services		-		185,000	185,000			185,000
55806	Misc Supplies and Services		1,337		-	-			-	
57202	Seminars/Conf/Train. (out St.)		22,500		-	-			-	
58507	NEquip-Furn/Equip-NonInstruct.		596		-	-			-	
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>503,475</b>	<b>611,179</b>	<b>751,672</b>	<b>730,034</b>	<b>25,000</b>		<b>755,034</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 252 - Secondary School Management and Supervision	51111	Perm Salaries - Administration	218,151	123,050	121,820	123,050			123,050
	51112	Perm Salaries - Teacher	76	-	-	-			-
	51115	Perm Salaries - Clerical	188,671	147,754	147,748	119,832			119,832
	51117	Perm Salaries - Full Time Other	75,871	73,668	92,172	73,763			73,763
	51201	Temp Salaries - Professional	5,405		-	5,000			5,000
	51202	Temporary Salaries/Wages PTC	801		-	-			-
	51206	Temporary Clerical Help	2,688		-	-			-
	51301	Overtime/Peakload Requirements	247		-	1,000			1,000
	51770	Fringe Benefits	-	79,229	-	82,328			82,328
	52703	Rental of Equipment	2,895		-	-			-
	53101	Professional and Technical Svc	11,515	86,613	57,656	57,656			57,656
	53103	EDP (Computer) Services	-	5,000	5,000	5,000			5,000
	53404	Reproduction and Printing	76,784	85,000	85,000	72,347			72,347
	53405	Postage	15,181	28,500	28,500	28,500			28,500
	54201	Office Supplies Summary	28,015	25,000	25,000	25,000			25,000
	54321	Equipment Maintenance	756		-	-			-
	54902	Food Supplies	1,730	7,500	7,500	7,500			7,500
	55102	Testing Service/Material			-	-			-
	55806	Misc Supplies and Services	217		-	1,000			1,000
	57104	Seminar/Conf/Train. (in St.)				-			-
		Workshops Stipends/Prof. Dev.	99		-	-			-
	57301	Dues and Subscriptions Summary	4,681		790	790			790
	57302	Prof Memberships & Affiliation	270	5,000	4,710	4,863			4,863
57303	Prof Publication/Subscriptions	267	500		-			-	
<b>Program 252 - Secondary School Management and Supervision Total</b>			<b>634,319</b>	<b>666,814</b>	<b>575,896</b>	<b>607,629</b>			<b>607,629</b>
Program 255 - Secondary School Improvement Plans	51112	Perm Salaries - Teacher	190,411		208,960	217,667			217,667
	51117	Perm Salaries - Full Time Other			14,898	14,899			14,899
	51201	Temp Salaries - Professional	25,139						
	51202	Temporary Salaries/Wages PTC		245,928					
	51710	Health Insurance	39,329						
	51770	Fringe Benefits			53,491	60,467			60,467
	53101	Professional and Technical Svc	12,600		36,000	36,000			36,000
	55806	Misc Supplies and Services	17,443	70,265	29,269	5,430			5,430
57105	Workshops Stipends/Prof. Dev.		35,133						
<b>Program 255 - Secondary School Improvement Plans Total</b>			<b>284,922</b>	<b>351,326</b>	<b>342,618</b>	<b>334,463</b>			<b>334,463</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher				11,581			11,581
	51770	Fringe Benefits				3,011			3,011
<b>Program 315 - OT/PT Total</b>						<b>14,592</b>			<b>14,592</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	42,484	56,491	54,231	59,465			59,465
	51770	Fringe Benefits		12,993		15,461			15,461
<b>Program 320 - Speech/Language Total</b>			<b>42,484</b>	<b>69,483</b>	<b>54,231</b>	<b>74,926</b>			<b>74,926</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	266						
<b>Program 330 - Academic Strategies Support Total</b>			<b>266</b>						

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	892		-	-			-
	51116	Perm Salaries - Paraprof Aids	906		-	-			-
	51201	Temp Salaries - Professional	-	4,000	3,840	4,000			4,000
	55806	Misc Supplies and Services	168	9,112	9,112	8,931			8,931
<b>Program 335 - Inclusionary Support Total</b>			<b>1,966</b>	<b>13,112</b>	<b>12,952</b>	<b>12,931</b>			<b>12,931</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher	8,513		66,548	70,926			70,926
	51116	Perm Salaries - Paraprof Aids	936		-	-			-
	51770	Fringe Benefits			-	18,441			18,441
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>9,449</b>		<b>66,548</b>	<b>89,367</b>			<b>89,367</b>
Program 355 - Medical Services	51112	Perm Salaries - Teacher	55,216	69,321	-	-			-
	51770	Fringe Benefits	-	15,944	-	-			-
<b>Program 355 - Medical Services Total</b>			<b>55,216</b>	<b>85,265</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	174,258	190,403	182,787	193,380			193,380
	51770	Fringe Benefits	-	43,793	-	50,279			50,279
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>174,258</b>	<b>234,196</b>	<b>182,787</b>	<b>243,659</b>			<b>243,659</b>
Program 375 - Office of Special Education Mgt. and Sup	51112	Perm Salaries - Teacher	82,690	75,401	72,385	76,325			76,325
	51115	Perm Salaries - Clerical	40,628	44,511	44,509	44,661			44,661
	51206	Temporary Clerical Help			-	-			-
	51770	Fringe Benefits	-	27,580	-	31,456			31,456
<b>Program 375 - Office of Special Education Mgt. and Supervision Total</b>			<b>123,317</b>	<b>147,492</b>	<b>116,894</b>	<b>152,442</b>			<b>152,442</b>
Program 660 - Staff Development	51112	Perm Salaries - Teacher	-	51,477	49,418	78,110			78,110
	51201	Temp Salaries - Professional	3,000		3,840	4,000			4,000
	51203	Substitute Teachers - Daily	106		-	-			-
	51770	Fringe Benefits	-	11,840	-	20,309			20,309
	53101	Professional and Technical Svc	50,904	35,000	35,000	35,000			35,000
	53302	Field Trips	2,300		-	-			-
	53404	Reproduction and Printing	1,029		-	-			-
	53405	Postage	73		-	-			-
	53806	MBTA Passes	1,370		-	-			-
	54201	Office Supplies Summary	1,769		-	-			-
	54902	Food Supplies	928		-	-			-
	55103	Instructional Material	1,926	5,000	5,000	5,000			5,000
	55106	Text Books	5,994		-	-			-
	55803	Graduations/Ceremonies	1,355		-	-			-
	55806	Misc Supplies and Services	44,180	8,342	8,341	8,341			8,341
	57104	Seminar/Conf/Train. (in St.)				10,000			
		Workshops Stipends/Prof. Dev.	2,780	-	10,000				10,000
57105	Workshops Stipends/Prof. Dev.	228,860	160,000	160,000	85,000			85,000	
57202	Seminars/Conf/Train. (out St.)	21,653	76,942	31,941	57,502			57,502	
<b>Program 660 - Staff Development Total</b>			<b>368,226</b>	<b>348,600</b>	<b>303,540</b>	<b>303,262</b>			<b>303,262</b>
Program 730 - Food Services	51118	Perm Salaries - Aides 2/3/4 hr	9,067	21,778	21,778	21,833			21,833
<b>Program 730 - Food Services Total</b>			<b>9,067</b>	<b>21,778</b>	<b>21,778</b>	<b>21,833</b>			<b>21,833</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		291,160	285,044	465,041	597,450			597,450
	52103	Electricity		607,842	725,663	688,071	639,141			639,141
	52104	Natural Gas		-	8,942	16,720	-			-
	52403	Maint- Plumbing (Services)				-	-			-
	54312	Maint-HVAC Supplies				-	-			-
	54399	Maint- Misc Materials			-	80,000	15,000	80,000		80,000
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>899,002</b>	<b>1,099,649</b>	<b>1,184,832</b>	<b>1,316,591</b>			<b>1,316,591</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		693,089	742,436	746,148	725,669			725,669
	51117	Perm Salaries - Full Time Othe		(150)		-	-			-
	51301	Overtime/Peakload Requiremen		56,285	-	-	-			-
	51770	Fringe Benefits		-	170,760	-	188,674			188,674
	52903	Trash Disposal		4,000	-	-	-			-
	52904	Custodial Supplies/Services		40,763	37,736	37,736	37,736			37,736
<b>Program 745 - Custodial Operations Total</b>				<b>793,987</b>	<b>950,933</b>	<b>783,884</b>	<b>952,079</b>			<b>952,079</b>
<b>AU 30 - Cambridge Rindge and Latin School-General Total</b>				<b>4,691,376</b>	<b>5,496,923</b>	<b>5,154,052</b>	<b>5,813,755</b>	<b>41,522</b>		<b>5,855,277</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 31 - Learning Community C (CRLS)</b>									
Program 210 - Language Arts	51112	Perm Salaries - Teacher	354,974	361,540	347,078	361,541		(51,477)	310,064
	51770	Fringe Benefits	-	83,154	-	94,001		(13,384)	80,617
<b>Program 210 - Language Arts Total</b>			<b>354,974</b>	<b>444,694</b>	<b>347,078</b>	<b>455,542</b>		<b>(64,861)</b>	<b>390,681</b>
Program 212 - Mathematics	51112	Perm Salaries - Teacher	333,411	365,044	350,442	369,244			369,244
	51770	Fringe Benefits	-	83,960	-	96,003			96,003
<b>Program 212 - Mathematics Total</b>			<b>333,411</b>	<b>449,004</b>	<b>350,442</b>	<b>465,247</b>			<b>465,247</b>
Program 214 - Science	51112	Perm Salaries - Teacher	253,126	255,961	245,723	237,781			237,781
	51770	Fringe Benefits	-	58,871	-	61,823			61,823
<b>Program 214 - Science Total</b>			<b>253,126</b>	<b>314,832</b>	<b>245,723</b>	<b>299,604</b>			<b>299,604</b>
Program 216 - Social Studies	51112	Perm Salaries - Teacher	242,271	279,569	268,386	288,026			288,026
	51770	Fringe Benefits	-	64,301	-	74,887			74,887
<b>Program 216 - Social Studies Total</b>			<b>242,271</b>	<b>343,870</b>	<b>268,386</b>	<b>362,913</b>			<b>362,913</b>
Program 217 - Computer Education	51112	Perm Salaries - Teacher	37,693	43,096	41,372	43,782			43,782
	51117	Perm Salaries - Full Time Othe	27,195	33,523	33,517	35,470			35,470
	51770	Fringe Benefits	-	17,622	-	20,606			20,606
<b>Program 217 - Computer Education Total</b>			<b>64,887</b>	<b>94,240</b>	<b>74,889</b>	<b>99,858</b>			<b>99,858</b>
Program 218 - Modern Language	51112	Perm Salaries - Teacher	224,437	273,221	262,291	250,771			250,771
	51204	Extended Term Substitute	5,099		-	-			-
	51770	Fringe Benefits	-	62,841	-	65,200			65,200
<b>Program 218 - Modern Language Total</b>			<b>229,535</b>	<b>336,061</b>	<b>262,291</b>	<b>315,971</b>			<b>315,971</b>
Program 222 - Art	51112	Perm Salaries - Teacher	71,867	108,094	103,770	115,323			115,323
	51770	Fringe Benefits	-	24,862	-	29,984			29,984
<b>Program 222 - Art Total</b>			<b>71,867</b>	<b>132,955</b>	<b>103,770</b>	<b>145,307</b>			<b>145,307</b>
Program 224 - Music	51112	Perm Salaries - Teacher	56,344	63,712	61,164	66,710			66,710
	51770	Fringe Benefits	-	14,654	-	17,345			17,345
<b>Program 224 - Music Total</b>			<b>56,344</b>	<b>78,365</b>	<b>61,164</b>	<b>84,055</b>			<b>84,055</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher	211,110	244,927	235,130	162,875			162,875
	51770	Fringe Benefits	-	56,333	-	42,348			42,348
<b>Program 226 - Physical Education Total</b>			<b>211,110</b>	<b>301,261</b>	<b>235,130</b>	<b>205,223</b>			<b>205,223</b>
Program 228 - Bilingual Education	51112	Perm Salaries - Teacher	127,321	171,403	164,547	184,144			184,144
	51770	Fringe Benefits	-	39,423	-	47,877			47,877
<b>Program 228 - Bilingual Education Total</b>			<b>127,321</b>	<b>210,825</b>	<b>164,547</b>	<b>232,021</b>			<b>232,021</b>
Program 238 - Dramatic Arts	51112	Perm Salaries - Teacher	65,549	69,321	66,548	69,321			69,321
	51770	Fringe Benefits	-	15,944	-	18,023			18,023
<b>Program 238 - Dramatic Arts Total</b>			<b>65,549</b>	<b>85,265</b>	<b>66,548</b>	<b>87,344</b>			<b>87,344</b>
Program 242 - Guidance	51112	Perm Salaries - Teacher	161,361	189,431	181,854	178,021			178,021
	51115	Perm Salaries - Clerical	-	-	-	-			-
	51770	Fringe Benefits	-	43,569	-	46,285			46,285
<b>Program 242 - Guidance Total</b>			<b>161,361</b>	<b>233,000</b>	<b>181,854</b>	<b>224,306</b>			<b>224,306</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 250 - Secondary General Instructional Support	51201	Temp Salaries - Professional		1,612	4,000	3,840	4,000			4,000
	53302	Field Trips		2,025	1,500	1,500	1,500			1,500
	53404	Reproduction and Printing		120	-	-	-			-
	54201	Office Supplies Summary		6,184	5,000	5,000	5,000			5,000
	55103	Instructional Material		1,719	5,000	5,000	2,500			2,500
	55806	Misc Supplies and Services		1,252	2,800	2,800	2,000			2,000
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>12,912</b>	<b>18,300</b>	<b>18,140</b>	<b>15,000</b>			<b>15,000</b>
Program 252 - Secondary School Management and Supervision	51111	Perm Salaries - Administration		167,301	178,123	176,342	181,479			181,479
	51115	Perm Salaries - Clerical		58,601	62,051	62,049	87,003			87,003
	51206	Temporary Clerical Help		10,931	-	-	-			-
	51770	Fringe Benefits		-	55,240	-	69,805			69,805
<b>Program 252 - Secondary School Management and Supervision Total</b>				<b>236,832</b>	<b>295,414</b>	<b>238,390</b>	<b>338,287</b>			<b>338,287</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		64,474	56,491	54,231	-			-
	51204	Extended Term Substitute		-	-	-	-			-
	51770	Fringe Benefits		-	12,993	-	-			-
<b>Program 330 - Academic Strategies Support Total</b>				<b>64,474</b>	<b>69,483</b>	<b>54,231</b>	<b>-</b>			<b>-</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher		54,337	61,589	59,125	66,710			66,710
	51770	Fringe Benefits		-	14,166	-	17,345			17,345
<b>Program 335 - Inclusionary Support Total</b>				<b>54,337</b>	<b>75,755</b>	<b>59,125</b>	<b>84,055</b>			<b>84,055</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher		122,948	132,467	127,168	68,757			68,757
	51116	Perm Salaries - Paraprof Aids		58,411	46,416	44,327	48,020			48,020
	51770	Fringe Benefits		-	41,143	-	30,362			30,362
<b>Program 340 - Self-Contained Academic Instruction Total</b>				<b>181,359</b>	<b>220,027</b>	<b>171,496</b>	<b>147,139</b>			<b>147,139</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher		61,154	76,433	73,376	76,433			76,433
	51770	Fringe Benefits		-	17,580	-	19,873			19,873
<b>Program 365 - Team Chairs Total</b>				<b>61,154</b>	<b>94,013</b>	<b>73,376</b>	<b>96,306</b>			<b>96,306</b>
<b>AU 31 - Learning Community C (CRLS) Total</b>				<b>2,782,825</b>	<b>3,797,365</b>	<b>2,976,581</b>	<b>3,658,178</b>		<b>(64,861)</b>	<b>3,593,317</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 32 - Learning Community R (CRLS)</b>									
Program 210 - Language Arts	51112	Perm Salaries - Teacher	346,732	306,703	294,435	326,601		(51,477)	275,124
	51204	Extended Term Substitute	4,162		-	-			-
	51770	Fringe Benefits	-	70,542	-	84,916		(13,384)	71,532
<b>Program 210 - Language Arts Total</b>			<b>350,893</b>	<b>377,245</b>	<b>294,435</b>	<b>411,517</b>		<b>(64,861)</b>	<b>346,656</b>
Program 212 - Mathematics	51112	Perm Salaries - Teacher	327,995	348,639	334,693	310,842			310,842
	51770	Fringe Benefits	-	80,187	-	80,819			80,819
<b>Program 212 - Mathematics Total</b>			<b>327,995</b>	<b>428,826</b>	<b>334,693</b>	<b>391,661</b>			<b>391,661</b>
Program 214 - Science	51112	Perm Salaries - Teacher	329,762	349,473	335,494	348,668			348,668
	51770	Fringe Benefits	-	80,379	-	90,654			90,654
<b>Program 214 - Science Total</b>			<b>329,762</b>	<b>429,852</b>	<b>335,494</b>	<b>439,322</b>			<b>439,322</b>
Program 216 - Social Studies	51112	Perm Salaries - Teacher	226,873	223,504	214,564	232,236			232,236
	51770	Fringe Benefits	-	51,406	-	60,381			60,381
<b>Program 216 - Social Studies Total</b>			<b>226,873</b>	<b>274,910</b>	<b>214,564</b>	<b>292,617</b>			<b>292,617</b>
Program 217 - Computer Education	51117	Perm Salaries - Full Time Othe	30,926	35,470	35,467	37,418			37,418
	51770	Fringe Benefits	-	8,158	-	9,729			9,729
<b>Program 217 - Computer Education Total</b>			<b>30,926</b>	<b>43,628</b>	<b>35,467</b>	<b>47,147</b>			<b>47,147</b>
Program 218 - Modern Language	51112	Perm Salaries - Teacher	259,084	269,666	258,879	271,719			271,719
	51770	Fringe Benefits	-	62,023	-	70,647			70,647
<b>Program 218 - Modern Language Total</b>			<b>259,084</b>	<b>331,689</b>	<b>258,879</b>	<b>342,366</b>			<b>342,366</b>
Program 222 - Art	51112	Perm Salaries - Teacher	89,009	112,381	107,886	113,305			113,305
	51770	Fringe Benefits	-	25,848	-	29,459			29,459
<b>Program 222 - Art Total</b>			<b>89,009</b>	<b>138,228</b>	<b>107,886</b>	<b>142,764</b>			<b>142,764</b>
Program 224 - Music	51112	Perm Salaries - Teacher	73,972	75,834	72,801	75,834			75,834
	51203	Substitute Teachers - Daily	1,650		-	-			-
	51204	Extended Term Substitute	6,900		-	-			-
	51770	Fringe Benefits	-	17,442	-	19,717			19,717
<b>Program 224 - Music Total</b>			<b>82,522</b>	<b>93,275</b>	<b>72,801</b>	<b>95,551</b>			<b>95,551</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher	198,683	164,775	158,184	175,179			175,179
	51770	Fringe Benefits	-	37,898	-	45,547			45,547
<b>Program 226 - Physical Education Total</b>			<b>198,683</b>	<b>202,673</b>	<b>158,184</b>	<b>220,726</b>			<b>220,726</b>
Program 228 - Bilingual Education	51112	Perm Salaries - Teacher	178,985	289,884	278,289	293,186			293,186
	51770	Fringe Benefits	-	66,673	-	76,228			76,228
<b>Program 228 - Bilingual Education Total</b>			<b>178,985</b>	<b>356,558</b>	<b>278,289</b>	<b>369,414</b>			<b>369,414</b>
Program 238 - Dramatic Arts	51112	Perm Salaries - Teacher	28,402	31,654	30,388	34,449			34,449
	51770	Fringe Benefits	-	7,280	-	8,957			8,957
<b>Program 238 - Dramatic Arts Total</b>			<b>28,402</b>	<b>38,934</b>	<b>30,388</b>	<b>43,406</b>			<b>43,406</b>
Program 242 - Guidance	51112	Perm Salaries - Teacher	143,726	222,234	213,345	207,004			207,004
	51204	Extended Term Substitute	21,671	-	-	-			-
	51770	Fringe Benefits	-	51,114	-	53,821			53,821
<b>Program 242 - Guidance Total</b>			<b>165,397</b>	<b>273,348</b>	<b>213,345</b>	<b>260,825</b>			<b>260,825</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 250 - Secondary General Instructional Support	51112	Perm Salaries - Teacher		100		-	-			-
	51201	Temp Salaries - Professional		2,708	4,000	3,840	4,000			4,000
	53302	Field Trips		180	1,500	1,500	1,500			1,500
	53404	Reproduction and Printing		120	-	-	-			-
	54201	Office Supplies Summary		6,418	5,000	5,000	5,000			5,000
	55103	Instructional Material		4,571	5,000	5,000	2,500			2,500
	55806	Misc Supplies and Services		-	2,800	2,800	2,000			2,000
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>14,097</b>	<b>18,300</b>	<b>18,140</b>	<b>15,000</b>			<b>15,000</b>
Program 252 - Secondary School Management and Supervision	51111	Perm Salaries - Administration		166,785	178,124	176,343	181,479			181,479
	51115	Perm Salaries - Clerical		59,246	63,101	63,099	75,665			75,665
	51206	Temporary Clerical Help		4,615		-	-			-
	51770	Fringe Benefits		-	55,482	-	66,857			66,857
<b>Program 252 - Secondary School Management and Supervision Total</b>				<b>230,647</b>	<b>296,707</b>	<b>239,441</b>	<b>324,001</b>			<b>324,001</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		106,388	103,735	99,586	152,251			152,251
	51204	Extended Term Substitute				-	-			-
	51770	Fringe Benefits		-	23,859	-	39,585			39,585
<b>Program 330 - Academic Strategies Support Total</b>				<b>106,388</b>	<b>127,594</b>	<b>99,586</b>	<b>191,836</b>			<b>191,836</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher		68,408	72,186	69,299	59,465			59,465
	51116	Perm Salaries - Paraprof Aids		17,368	23,683	44,136	44,646			44,646
	51770	Fringe Benefits		-	22,050	-	27,069			27,069
<b>Program 335 - Inclusionary Support Total</b>				<b>85,776</b>	<b>117,919</b>	<b>113,435</b>	<b>131,180</b>			<b>131,180</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher		132,274	166,755	160,085	139,671			139,671
	51116	Perm Salaries - Paraprof Aids		37,663	49,248	47,032	47,351			47,351
	51770	Fringe Benefits		-	49,681	-	48,626			48,626
<b>Program 340 - Self-Contained Academic Instruction Total</b>				<b>169,937</b>	<b>265,684</b>	<b>207,117</b>	<b>235,648</b>			<b>235,648</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher		52,304	54,823	52,630	62,910			62,910
	51770	Fringe Benefits		-	12,609	-	16,357			16,357
<b>Program 365 - Team Chairs Total</b>				<b>52,304</b>	<b>67,433</b>	<b>52,630</b>	<b>79,267</b>			<b>79,267</b>
<b>AU 32 - Learning Community R (CRLS) Total</b>				<b>2,927,680</b>	<b>3,882,803</b>	<b>3,064,773</b>	<b>4,034,248</b>		<b>(64,861)</b>	<b>3,969,387</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 33 - Learning Community L (CRLS)</b>									
Program 210 - Language Arts	51112	Perm Salaries - Teacher	448,289	472,441	453,543	403,715			403,715
	51770	Fringe Benefits	-	108,661	-	104,966			104,966
<b>Program 210 - Language Arts Total</b>			<b>448,289</b>	<b>581,102</b>	<b>453,543</b>	<b>508,681</b>			<b>508,681</b>
Program 212 - Mathematics	51112	Perm Salaries - Teacher	381,689	280,412	269,196	262,382		(51,477)	210,905
	51204	Extended Term Substitute	23,321	-	-	-			-
	51770	Fringe Benefits	-	64,495	-	68,219		(13,384)	54,835
<b>Program 212 - Mathematics Total</b>			<b>405,009</b>	<b>344,907</b>	<b>269,196</b>	<b>330,601</b>		<b>(64,861)</b>	<b>265,740</b>
Program 214 - Science	51112	Perm Salaries - Teacher	338,684	366,195	351,547	373,625			373,625
	51770	Fringe Benefits	-	84,225	-	97,143			97,143
<b>Program 214 - Science Total</b>			<b>338,684</b>	<b>450,419</b>	<b>351,547</b>	<b>470,768</b>			<b>470,768</b>
Program 216 - Social Studies	51112	Perm Salaries - Teacher	297,653	191,076	183,433	166,267			166,267
	51770	Fringe Benefits	-	43,947	-	43,229			43,229
<b>Program 216 - Social Studies Total</b>			<b>297,653</b>	<b>235,023</b>	<b>183,433</b>	<b>209,496</b>			<b>209,496</b>
Program 217 - Computer Education	51117	Perm Salaries - Full Time Othe	37,227	39,369	39,366	39,369			39,369
	51770	Fringe Benefits	-	9,055	-	10,236			10,236
<b>Program 217 - Computer Education Total</b>			<b>37,227</b>	<b>48,424</b>	<b>39,366</b>	<b>49,605</b>			<b>49,605</b>
Program 218 - Modern Language	51112	Perm Salaries - Teacher	191,673	199,931	191,934	198,016			198,016
	51204	Extended Term Substitute	10,571	-	-	-			-
	51770	Fringe Benefits	-	45,984	-	51,484			51,484
<b>Program 218 - Modern Language Total</b>			<b>202,243</b>	<b>245,915</b>	<b>191,934</b>	<b>249,500</b>			<b>249,500</b>
Program 222 - Art	51112	Perm Salaries - Teacher	125,545	134,515	129,134	137,768			137,768
	51770	Fringe Benefits	-	30,939	-	35,820			35,820
<b>Program 222 - Art Total</b>			<b>125,545</b>	<b>165,454</b>	<b>129,134</b>	<b>173,588</b>			<b>173,588</b>
Program 224 - Music	51112	Perm Salaries - Teacher	63,696	67,152	64,466	67,152			67,152
	51770	Fringe Benefits	-	15,445	-	17,460			17,460
<b>Program 224 - Music Total</b>			<b>63,696</b>	<b>82,597</b>	<b>64,466</b>	<b>84,612</b>			<b>84,612</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher	82,313	59,465	57,086	62,445			62,445
	51770	Fringe Benefits	-	13,677	-	16,236			16,236
<b>Program 226 - Physical Education Total</b>			<b>82,313</b>	<b>73,141</b>	<b>57,086</b>	<b>78,681</b>			<b>78,681</b>
Program 228 - Bilingual Education	51112	Perm Salaries - Teacher	368,420	252,271	242,180	206,360			206,360
	51770	Fringe Benefits	-	58,022	-	53,654			53,654
<b>Program 228 - Bilingual Education Total</b>			<b>368,420</b>	<b>310,294</b>	<b>242,180</b>	<b>260,014</b>			<b>260,014</b>
Program 238 - Dramatic Arts	51112	Perm Salaries - Teacher	35,279	39,841	38,247	41,838			41,838
	51770	Fringe Benefits	-	9,163	-	10,878			10,878
<b>Program 238 - Dramatic Arts Total</b>			<b>35,279</b>	<b>49,005</b>	<b>38,247</b>	<b>52,716</b>			<b>52,716</b>
Program 242 - Guidance	51112	Perm Salaries - Teacher	177,375	189,636	182,051	146,557			146,557
	51770	Fringe Benefits	-	43,616	-	38,105			38,105
<b>Program 242 - Guidance Total</b>			<b>177,375</b>	<b>233,253</b>	<b>182,051</b>	<b>184,662</b>			<b>184,662</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 250 - Secondary General Instructional Support	51201	Temp Salaries - Professional		5,580	4,000	3,840	4,000			4,000
	53302	Field Trips		200	1,500	1,500	1,500			1,500
	53404	Reproduction and Printing		120	-	-	-			-
	54201	Office Supplies Summary		5,196	5,000	5,000	5,000			5,000
	55103	Instructional Material		6,107	5,000	5,000	2,500			2,500
	55106	Text Books		809	-	-	-			-
55806	Misc Supplies and Services		-	2,800	2,800	2,000			2,000	
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>18,012</b>	<b>18,300</b>	<b>18,140</b>	<b>15,000</b>			<b>15,000</b>
Program 252 - Secondary School Management and Supervision	51111	Perm Salaries - Administration		175,289	184,834	182,986	184,834			184,834
	51115	Perm Salaries - Clerical		70,582	68,711	68,708	76,295			76,295
	51770	Fringe Benefits		-	58,315	-	67,894			67,894
	53404	Reproduction and Printing		344	-	-	-			-
<b>Program 252 - Secondary School Management and Supervision Total</b>				<b>246,215</b>	<b>311,860</b>	<b>251,694</b>	<b>329,023</b>			<b>329,023</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		245,911	281,770	270,499	263,837			263,837
	51204	Extended Term Substitute		5,099	-	-	-			-
	51770	Fringe Benefits		-	64,807	-	68,598			68,598
<b>Program 330 - Academic Strategies Support Total</b>				<b>251,010</b>	<b>346,577</b>	<b>270,499</b>	<b>332,435</b>			<b>332,435</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher		68,630	73,706	70,758	74,149			74,149
	51770	Fringe Benefits		-	16,952	-	19,279			19,279
<b>Program 335 - Inclusionary Support Total</b>				<b>68,630</b>	<b>90,659</b>	<b>70,758</b>	<b>93,428</b>			<b>93,428</b>
Program 340 - Self-Contained Academic Instruction	51112	Perm Salaries - Teacher		-	-	-	44,414			44,414
	51116	Perm Salaries - Paraprof Aids		6,187	24,481	23,379	24,727			24,727
	51770	Fringe Benefits		-	5,631	-	17,977			17,977
<b>Program 340 - Self-Contained Academic Instruction Total</b>				<b>6,187</b>	<b>30,111</b>	<b>23,379</b>	<b>87,118</b>			<b>87,118</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher		53,334	62,022	59,541	51,477			51,477
	51770	Fringe Benefits		-	14,265	-	13,384			13,384
<b>Program 365 - Team Chairs Total</b>				<b>53,334</b>	<b>76,287</b>	<b>59,541</b>	<b>64,861</b>			<b>64,861</b>
<b>AU 33 - Learning Community L (CRLS) Total</b>				<b>3,225,122</b>	<b>3,693,327</b>	<b>2,896,195</b>	<b>3,574,786</b>		<b>(64,861)</b>	<b>3,509,925</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 35 - Learning Community S (CRLS)</b>									
Program 210 - Language Arts	51112	Perm Salaries - Teacher	368,570	299,996	287,996	319,699			319,699
	51770	Fringe Benefits	-	68,999	-	83,122			83,122
<b>Program 210 - Language Arts Total</b>			<b>368,570</b>	<b>368,995</b>	<b>287,996</b>	<b>402,821</b>			<b>402,821</b>
Program 212 - Mathematics	51112	Perm Salaries - Teacher	358,248	345,270	331,459	305,046		(51,477)	253,569
	51770	Fringe Benefits	-	79,412	-	79,312		(13,384)	65,928
<b>Program 212 - Mathematics Total</b>			<b>358,248</b>	<b>424,682</b>	<b>331,459</b>	<b>384,358</b>		<b>(64,861)</b>	<b>319,497</b>
Program 214 - Science	51112	Perm Salaries - Teacher	319,801	352,136	338,051	335,909			335,909
	51770	Fringe Benefits	-	80,991	-	87,336			87,336
<b>Program 214 - Science Total</b>			<b>319,801</b>	<b>433,127</b>	<b>338,051</b>	<b>423,245</b>			<b>423,245</b>
Program 216 - Social Studies	51112	Perm Salaries - Teacher	255,764	312,898	300,382	322,429			322,429
	51204	Extended Term Substitute	3,964	-	-	-			-
	51770	Fringe Benefits	-	71,966	-	83,832			83,832
<b>Program 216 - Social Studies Total</b>			<b>259,727</b>	<b>384,864</b>	<b>300,382</b>	<b>406,261</b>			<b>406,261</b>
Program 217 - Computer Education	51117	Perm Salaries - Full Time Othe	37,227	39,369	39,366	39,369			39,369
	51770	Fringe Benefits	-	9,055	-	10,236			10,236
<b>Program 217 - Computer Education Total</b>			<b>37,227</b>	<b>48,424</b>	<b>39,366</b>	<b>49,605</b>			<b>49,605</b>
Program 218 - Modern Language	51112	Perm Salaries - Teacher	241,199	261,020	250,579	261,325			261,325
	51770	Fringe Benefits	-	60,035	-	67,945			67,945
<b>Program 218 - Modern Language Total</b>			<b>241,199</b>	<b>321,055</b>	<b>250,579</b>	<b>329,270</b>			<b>329,270</b>
Program 222 - Art	51112	Perm Salaries - Teacher	100,733	117,964	113,245	122,976			122,976
	51770	Fringe Benefits	-	27,132	-	31,974			31,974
<b>Program 222 - Art Total</b>			<b>100,733</b>	<b>145,095</b>	<b>113,245</b>	<b>154,950</b>			<b>154,950</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher	163,868	167,045	160,363	165,433			165,433
	51770	Fringe Benefits	-	38,420	-	43,013			43,013
<b>Program 226 - Physical Education Total</b>			<b>163,868</b>	<b>205,465</b>	<b>160,363</b>	<b>208,446</b>			<b>208,446</b>
Program 228 - Bilingual Education	51112	Perm Salaries - Teacher	370,531	294,538	282,756	276,360			276,360
	51204	Extended Term Substitute	3,368	-	-	-			-
	51770	Fringe Benefits	-	67,744	-	71,854			71,854
<b>Program 228 - Bilingual Education Total</b>			<b>373,899</b>	<b>362,282</b>	<b>282,756</b>	<b>348,214</b>			<b>348,214</b>
Program 238 - Dramatic Arts	51112	Perm Salaries - Teacher	38,008	42,354	40,660	56,491			56,491
	51770	Fringe Benefits	-	9,741	-	14,688			14,688
<b>Program 238 - Dramatic Arts Total</b>			<b>38,008</b>	<b>52,095</b>	<b>40,660</b>	<b>71,179</b>			<b>71,179</b>
Program 242 - Guidance	51112	Perm Salaries - Teacher	168,912	154,245	148,075	198,549			198,549
	51770	Fringe Benefits	-	35,476	-	51,623			51,623
<b>Program 242 - Guidance Total</b>			<b>168,912</b>	<b>189,722</b>	<b>148,075</b>	<b>250,172</b>			<b>250,172</b>
Program 250 - Secondary General Instructional Support	51112	Perm Salaries - Teacher	223,126	223,346	73,690	77,058			77,058
	51201	Temp Salaries - Professional	1,277	4,000	3,840	4,000			4,000
	51770	Fringe Benefits	-	51,370	-	20,035			20,035
	53302	Field Trips	-	1,500	1,500	1,500			1,500
	53404	Reproduction and Printing	261	-	-	-			-
	54201	Office Supplies Summary	6,534	5,000	5,000	5,000			5,000
	55103	Instructional Material	3,571	5,000	5,000	2,500			2,500
	55806	Misc Supplies and Services	890	2,800	2,800	2,000			2,000
<b>Program 250 - Secondary General Instructional Support Total</b>			<b>235,660</b>	<b>293,015</b>	<b>91,830</b>	<b>112,093</b>			<b>112,093</b>
Program 252 - Secondary School Management and Sup	51111	Perm Salaries - Administration	171,078	184,834	182,986	185,430			185,430

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
		51115	Perm Salaries - Clerical	72,024	69,792	69,789	77,749			77,749
		51206	Temporary Clerical Help			-	-			-
		51770	Fringe Benefits	-	58,564	-	68,427			68,427
<b>Program 252 - Secondary School Management and Supervision Total</b>				<b>243,102</b>	<b>313,190</b>	<b>252,775</b>	<b>331,606</b>			<b>331,606</b>
Program 330 - Academic Strategies Support		51112	Perm Salaries - Teacher	197,839	229,350	220,176	229,350			229,350
		51770	Fringe Benefits	-	52,751	-	59,631			59,631
<b>Program 330 - Academic Strategies Support Total</b>				<b>197,839</b>	<b>282,101</b>	<b>220,176</b>	<b>288,981</b>			<b>288,981</b>
Program 335 - Inclusionary Support		51112	Perm Salaries - Teacher	45,164	56,491	54,231	59,465			59,465
		51770	Fringe Benefits	-	12,993	-	15,461			15,461
<b>Program 335 - Inclusionary Support Total</b>				<b>45,164</b>	<b>69,483</b>	<b>54,231</b>	<b>74,926</b>			<b>74,926</b>
Program 340 - Self-Contained Academic Instruction		51112	Perm Salaries - Teacher	205,632	193,315	185,582	201,313			201,313
		51116	Perm Salaries - Paraprof Aids	100,383	70,722	67,540	72,250			72,250
		51770	Fringe Benefits	-	60,728	-	71,126			71,126
<b>Program 340 - Self-Contained Academic Instruction Total</b>				<b>306,015</b>	<b>324,765</b>	<b>253,122</b>	<b>344,689</b>			<b>344,689</b>
Program 365 - Team Chairs		51112	Perm Salaries - Teacher	46,647	47,296	45,404	48,533			48,533
		51770	Fringe Benefits	-	10,878	-	12,619			12,619
<b>Program 365 - Team Chairs Total</b>				<b>46,647</b>	<b>58,174</b>	<b>45,404</b>	<b>61,152</b>			<b>61,152</b>
Program 375 - Office of Special Education Mgt. and Sup		51206	Temporary Clerical Help			-	-			-
<b>Program 375 - Office of Special Education Mgt. and Supervision Total</b>						-	-			-
<b>AU 35 - Learning Community S (CRLS) Total</b>				<b>3,504,618</b>	<b>4,276,535</b>	<b>3,210,471</b>	<b>4,241,965</b>		<b>(64,861)</b>	<b>4,177,104</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 36 - High School Extension Program</b>										
Program 210 - Language Arts	51112	Perm Salaries - Teacher		-	41,791	40,119	43,014			43,014
	51770	Fringe Benefits		-	9,612	-	11,184			11,184
<b>Program 210 - Language Arts Total</b>				-	<b>51,403</b>	<b>40,119</b>	<b>54,198</b>			<b>54,198</b>
Program 212 - Mathematics	51112	Perm Salaries - Teacher		-	59,465	57,086	53,655			53,655
	51770	Fringe Benefits		-	13,677	-	13,950			13,950
<b>Program 212 - Mathematics Total</b>				-	<b>73,141</b>	<b>57,086</b>	<b>67,605</b>			<b>67,605</b>
Program 214 - Science	51112	Perm Salaries - Teacher		-	49,297	47,325	51,477			51,477
	51770	Fringe Benefits		-	11,338	-	13,384			13,384
<b>Program 214 - Science Total</b>				-	<b>60,636</b>	<b>47,325</b>	<b>64,861</b>			<b>64,861</b>
Program 216 - Social Studies	51112	Perm Salaries - Teacher		-	59,465	57,086	47,244			47,244
	51770	Fringe Benefits		-	13,677	-	12,283			12,283
<b>Program 216 - Social Studies Total</b>				-	<b>73,141</b>	<b>57,086</b>	<b>59,527</b>			<b>59,527</b>
Program 218 - Modern Language	51112	Perm Salaries - Teacher		-	33,884	32,529	47,244			47,244
	51770	Fringe Benefits		-	7,793	-	12,283			12,283
<b>Program 218 - Modern Language Total</b>				-	<b>41,677</b>	<b>32,529</b>	<b>59,527</b>			<b>59,527</b>
Program 222 - Art	51112	Perm Salaries - Teacher		-	21,507	20,647	30,270			30,270
	51770	Fringe Benefits		-	4,947	-	7,870			7,870
<b>Program 222 - Art Total</b>				-	<b>26,454</b>	<b>20,647</b>	<b>38,140</b>			<b>38,140</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher		-	10,295	16,308	16,987			16,987
	51204	Extended Term Substitute		24,521	-	-	-			-
	51770	Fringe Benefits		-	2,368	-	4,417			4,417
<b>Program 226 - Physical Education Total</b>				<b>24,521</b>	<b>12,663</b>	<b>16,308</b>	<b>21,404</b>			<b>21,404</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 250 - Secondary General Instructional Support	51112	Perm Salaries - Teacher		223,527	28,312	20,755	-			-
	51117	Perm Salaries - Full Time Othe		12,370		-	-			-
	51201	Temp Salaries - Professional		-		-	-			-
	51202	Temporary Salaries/Wages PTC		-		1,489	(0)			(0)
	51203	Substitute Teachers - Daily		106		-	-			-
	51710	Health Insurance		98,294		-	-			-
	51770	Fringe Benefits		-	6,512	-	-			-
	53101	Professional and Technical Svc		154,075	79,050	79,050	79,050		(37,512)	41,538
	53302	Field Trips		225		-	-			-
	53404	Reproduction and Printing		1,827	-	-	2,600			2,600
	53405	Postage		74	-	-	1,000			1,000
	54201	Office Supplies Summary		16,365	-	-	-			-
	54902	Food Supplies		-		-	500			500
	55103	Instructional Material		29,498	29,700	29,116	24,542			24,542
	55802	Computer Supplies		-		-	5,000			5,000
	55803	Graduations/Ceremonies		1,512		-	1,800			1,800
	55804	Computer Software		12,500	-	7,500	8,500			8,500
	55806	Misc Supplies and Services		13,861	10,156	10,156	5,950			5,950
	57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.		38		-	-			-
	57105	Workshops Stipends/Prof. Dev.		3,475	5,000	5,000	5,000			5,000
	58501	Additional Equipment Summary		13,415	5,500	5,500	5,500			5,500
58550	Computer Hardware		38,996	15,000	7,500	7,500			7,500	
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>620,158</b>	<b>179,230</b>	<b>166,066</b>	<b>146,942</b>		<b>(37,512)</b>	<b>109,430</b>
Program 252 - Secondary School Management and Sup	51111	Perm Salaries - Administration		80,829	103,410	102,376	106,512			106,512
	51115	Perm Salaries - Clerical		26,257	35,171	35,170	36,027			36,027
	51206	Temporary Clerical Help		861		-	-			-
	51770	Fringe Benefits		-	31,874	-	37,060			37,060
	53101	Professional and Technical Svc		-	536	536	500			500
54201	Office Supplies Summary		-	5,000	5,000	2,500			2,500	
<b>Program 252 - Secondary School Management and Supervision Total</b>				<b>107,948</b>	<b>175,990</b>	<b>143,082</b>	<b>182,599</b>			<b>182,599</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher		-	25,739	24,709	29,306			29,306
	51204	Extended Term Substitute		7,481		-	-			-
	51770	Fringe Benefits		-	5,920	-	7,620			7,620
<b>Program 330 - Academic Strategies Support Total</b>				<b>7,481</b>	<b>31,658</b>	<b>24,709</b>	<b>36,926</b>			<b>36,926</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher		-	115,211	109,643	117,899			117,899
	51770	Fringe Benefits		-	26,499	-	30,654			30,654
<b>Program 360 - Mental Health/Diagnostic Total</b>				<b>-</b>	<b>141,710</b>	<b>109,643</b>	<b>148,553</b>			<b>148,553</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		26,118	16,700	27,246	46,121			46,121
	52103	Electricity		17,555	9,900	9,387	20,568			20,568
	52408	Maint- Electrical (Services)		6,496		-	-			-
	54306	Maint - Gen Carp (Supplies)		332		-	-			-
	54308	Maint - Electrical (Supplies)		473		-	-			-
	54312	Maint-HVAC Supplies		1,532		-	-			-
	54399	Maint- Misc Materials		5,376		-	-			-
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>57,882</b>	<b>26,600</b>	<b>36,633</b>	<b>66,689</b>			<b>66,689</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		24,761	31,793	31,952	33,026			33,026
	51301	Overtime/Peakload Requiremen		11,630	-	-	-			-
	51770	Fringe Benefits		-	7,312	-	8,587			8,587
	52904	Custodial Supplies/Services		3,080	3,500	3,500	3,500			3,500
<b>Program 745 - Custodial Operations Total</b>				<b>39,471</b>	<b>42,605</b>	<b>35,452</b>	<b>45,113</b>			<b>45,113</b>
Program 770 - Safety and Security Services	51117	Perm Salaries - Full Time Othe		22,435	31,843	31,840	32,486			32,486
	51760	Clothing Allowance		54		-	-			-
	51770	Fringe Benefits		-	7,324	-	8,446			8,446
<b>Program 770 - Safety and Security Services Total</b>				<b>22,488</b>	<b>39,167</b>	<b>31,840</b>	<b>40,932</b>			<b>40,932</b>
<b>AU 36 - High School Extension Program Total</b>				<b>879,948</b>	<b>976,076</b>	<b>818,525</b>	<b>1,033,016</b>		<b>(37,512)</b>	<b>995,504</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 40 - Language Arts Coordinator</b>										
Program 115 - Grades 1-8 Basic Skills Instructional	55106	Text Books		2,511	3,620	3,620	3,620			3,620
	57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.						-		-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>4,011</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>			<b>3,620</b>
Program 148 - Elementary General Instructional Support	51203	Substitute Teachers - Daily		-		23,100	21,000			21,000
	53101	Professional and Technical Svc		-		5,950	5,950			5,950
	55103	Instructional Material		1,765	1,050	1,050	-			-
	57202	Seminars/Conf/Train. (out St.)		-		121,560	121,560	45,640		167,200
<b>Program 148 - Elementary General Instructional Support Total</b>				<b>1,765</b>	<b>1,050</b>	<b>151,660</b>	<b>148,510</b>	<b>45,640</b>		<b>194,150</b>
Program 628 - Language Arts Admin. & Curriculum Support	51111	Perm Salaries - Administration		85,820	90,593	89,687	83,883			83,883
	51115	Perm Salaries - Clerical		18,152	19,878	24,909	25,022			25,022
	51770	Fringe Benefits		-	25,408	-	28,315			28,315
	53405	Postage		-	100	100	100			100
	54201	Office Supplies Summary		354	400	400	2,270			2,270
	55103	Instructional Material		67	370	370	-			-
	57301	Dues and Subscriptions Summary		376	2,500	2,500	1,000			1,000
	57303	Prof Publication/Subscriptions		-	-	-	-			-
<b>Program 628 - Language Arts Admin. &amp; Curriculum Supv. Total</b>				<b>104,770</b>	<b>139,249</b>	<b>117,966</b>	<b>140,590</b>			<b>140,590</b>
Program 660 - Staff Development	51112	Perm Salaries - Teacher		67,169	76,325	73,272	77,221			77,221
	51770	Fringe Benefits		-	17,555	-	20,077			20,077
<b>Program 660 - Staff Development Total</b>				<b>67,169</b>	<b>93,880</b>	<b>73,272</b>	<b>97,298</b>			<b>97,298</b>
<b>AU 40 - Language Arts Coordinator Total</b>				<b>177,715</b>	<b>237,799</b>	<b>346,518</b>	<b>390,019</b>	<b>45,640</b>		<b>435,659</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 41 - Primary Education</b>										
Program 109 - Home-Based Early Childhood Education	51112	Perm Salaries - Teacher		53,123	-	-	-	-	-	-
	51116	Perm Salaries - Paraprof Aids		28,668	-	-	-	-	-	-
	51118	Perm Salaries - Aides 2/3/4 hr		75,074	-	-	-	-	-	-
	53302	Field Trips		120	-	-	-	-	-	-
	53405	Postage		111	-	-	-	-	-	-
	54201	Office Supplies Summary		199	-	-	-	-	-	-
	54902	Food Supplies		53	-	-	-	-	-	-
	55103	Instructional Material		1,758	-	-	-	-	-	-
55106	Text Books		4,362	-	-	-	-	-	-	
<b>Program 109 - Home-Based Early Childhood Education Total</b>				<b>163,466</b>	-	-	-	-	-	-
Program 110 - Kindergarten	53404	Reproduction and Printing		2,561	4,500	4,500	2,500	-	-	2,500
	53405	Postage		-	300	300	300	-	-	300
	54902	Food Supplies		-	482	482	482	-	-	482
	55103	Instructional Material		-	-	-	2,000	-	-	2,000
57202	Seminars/Conf/Train. (out St.)		325	-	-	-	-	-	-	
<b>Program 110 - Kindergarten Total</b>				<b>2,886</b>	<b>5,282</b>	<b>5,282</b>	<b>5,282</b>	-	-	<b>5,282</b>
Program 111 - Early Childhood Resource Specialists	51112	Perm Salaries - Teacher		36,193	31,068	29,825	31,688	-	-	31,688
	51770	Fringe Benefits		-	7,146	-	8,239	-	-	8,239
	55106	Text Books		1,898	3,759	3,759	3,759	-	-	3,759
	57202	Seminars/Conf/Train. (out St.)		2,210	-	-	-	-	-	-
<b>Program 111 - Early Childhood Resource Specialists Total</b>				<b>40,301</b>	<b>41,973</b>	<b>33,584</b>	<b>43,686</b>	-	-	<b>43,686</b>
Program 115 - Grades 1-8 Basic Skills Instructional	55106	Text Books		7,972	-	-	-	-	-	-
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>7,972</b>	-	-	-	-	-	-
Program 148 - Elementary General Instructional Support	51201	Temp Salaries - Professional		2,529	-	1,488	1,550	-	-	1,550
	51301	Overtime/Peakload Requiremen		378	-	-	-	-	-	-
	53101	Professional and Technical Svc		3,300	9,370	7,820	8,820	-	-	8,820
	55103	Instructional Material		4,964	5,763	5,763	5,763	-	-	5,763
	55106	Text Books		-	1,118	1,118	118	-	-	118
	55806	Misc Supplies and Services		13	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.		322	-	-	-	-	-	-
<b>Program 148 - Elementary General Instructional Support Total</b>				<b>11,506</b>	<b>16,251</b>	<b>16,189</b>	<b>16,251</b>	-	-	<b>16,251</b>
Program 410 - Elementary Summer Programs	51201	Temp Salaries - Professional		12,005	16,160	15,514	16,160	-	-	16,160
	51301	Overtime/Peakload Requiremen		-	950	950	950	-	-	950
	53101	Professional and Technical Svc		10,200	-	-	-	-	-	-
	53301	Transportation Services		22,220	22,300	22,300	23,415	-	-	23,415
	53404	Reproduction and Printing		-	103	103	103	-	-	103
	53405	Postage		-	216	216	216	-	-	216
	53807	Insurance		1,000	1,000	1,000	1,000	-	-	1,000
<b>Program 410 - Elementary Summer Programs Total</b>				<b>45,425</b>	<b>40,729</b>	<b>40,083</b>	<b>41,844</b>	-	-	<b>41,844</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 642 - Primary Education Administration	51112	Perm Salaries - Teacher		76,324	77,364	74,269	77,364			77,364
	51770	Fringe Benefits		-	17,794	-	20,115			20,115
	53404	Reproduction and Printing		-	1,100	1,100	100			100
	53405	Postage		556	1,100	1,100	1,100			1,100
	54201	Office Supplies Summary		-	700	170	170			170
	54902	Food Supplies		-	400	400	400			400
	55103	Instructional Material		-	600	-	-			-
	57101	Business Travel in City				-	-			-
57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.					2,130			2,130	
<b>Program 642 - Primary Education Administration Total</b>				<b>76,879</b>	<b>99,058</b>	<b>78,169</b>	<b>101,379</b>			<b>101,379</b>
<b>AU 41 - Primary Education Total</b>				<b>348,436</b>	<b>203,293</b>	<b>173,307</b>	<b>208,442</b>			<b>208,442</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 42 - Science Coordinator</b>									
Program 120 - Science (systemwide)	51112	Perm Salaries - Teacher	18,860		-	-			-
	51117	Perm Salaries - Full Time Othe	84,547	48,597	48,593	46,292			46,292
	51201	Temp Salaries - Professional	8,946		-	-			-
	51770	Fringe Benefits	-	11,177	-	12,036			12,036
	53101	Professional and Technical Svc	1,102		-	-			-
	53301	Transportation Services	3,325		-	-			-
	53302	Field Trips	1,980	3,300	3,300	3,300			3,300
	53404	Reproduction and Printing	5,154		-	-			-
	53405	Postage	200		-	-			-
	54201	Office Supplies Summary	201		33	33			33
	55103	Instructional Material	37,984	33,292	33,292	33,292			33,292
	55106	Text Books	466	8,000	6,647	6,500			6,500
	55806	Misc Supplies and Services	465		-	-			-
	57105	Workshops Stipends/Prof. Dev.	7,781	5,524	5,524	5,524			5,524
	57301	Dues and Subscriptions Summa	151		-	-			-
58550	Computer Hardware	2,700		-	-			-	
<b>Program 120 - Science (systemwide) Total</b>			<b>173,862</b>	<b>109,891</b>	<b>97,389</b>	<b>106,977</b>			<b>106,977</b>
Program 214 - Science	55103	Instructional Material	1,000	810	810	810			810
	55106	Text Books	621	811	778	778			778
<b>Program 214 - Science Total</b>			<b>1,621</b>	<b>1,621</b>	<b>1,588</b>	<b>1,588</b>			<b>1,588</b>
Program 621 - Science Admin. & Curriculum Supervisio	51111	Perm Salaries - Administration	86,416	91,189	90,277	91,189			91,189
	51203	Substitute Teachers - Daily	318	1,055	1,161	1,055			1,055
	51770	Fringe Benefits	-	20,973	-	23,709			23,709
	53302	Field Trips	-	1,200	1,200	1,200			1,200
	53404	Reproduction and Printing	900	5,400	6,753	6,900			6,900
	53405	Postage	-	100	100	100			100
	54201	Office Supplies Summary	750	700	700	700			700
	55103	Instructional Material	2,000	1,079	-	-			-
	55802	Computer Supplies	-	800	800	800			800
	57101	Business Travel in City	-	-	1,079	1,079			1,079
	57104	Seminar/Conf/Train. (in St.)							
		Workshops Stipends/Prof. Dev.	391		-	-			-
57105	Workshops Stipends/Prof. Dev.	2,641	2,540	2,540	2,540			2,540	
57301	Dues and Subscriptions Summa	-	426	426	426			426	
<b>Program 621 - Science Admin. &amp; Curriculum Supervision Total</b>			<b>93,417</b>	<b>125,462</b>	<b>105,036</b>	<b>129,698</b>			<b>129,698</b>
Program 660 - Staff Development	51112	Perm Salaries - Teacher	228,376	314,562	301,980	326,421			326,421
	51770	Fringe Benefits	-	72,349	-	84,869			84,869
<b>Program 660 - Staff Development Total</b>			<b>228,376</b>	<b>386,911</b>	<b>301,980</b>	<b>411,290</b>			<b>411,290</b>
<b>AU 42 - Science Coordinator Total</b>			<b>497,275</b>	<b>623,885</b>	<b>505,992</b>	<b>649,554</b>			<b>649,554</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 43 - Social Studies Coordinator</b>										
Program 115 - Grades 1-8 Basic Skills Instructional	53101	Professional and Technical Svc		2,400	1,934	1,934	1,934			1,934
	53302	Field Trips		360	300	300	300			300
	55106	Text Books		3,358	3,050	3,050	3,950			3,950
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>6,118</b>	<b>5,284</b>	<b>5,284</b>	<b>6,184</b>			<b>6,184</b>
Program 148 - Elementary General Instructional Support	55103	Instructional Material		1,475	300	300	1,200			1,200
<b>Program 148 - Elementary General Instructional Support Total</b>				<b>1,475</b>	<b>300</b>	<b>300</b>	<b>1,200</b>			<b>1,200</b>
Program 629 - Social Studies Admin. & Curriculum Support	51111	Perm Salaries - Administration		89,468	94,241	93,299	94,241			94,241
	51115	Perm Salaries - Clerical		29,228	29,817	30,016	30,057			30,057
	51770	Fringe Benefits		-	28,533	-	32,317			32,317
	53101	Professional and Technical Svc		-	-	-	-			-
	53404	Reproduction and Printing		-	200	200	200			200
	53405	Postage		-	150	150	150			150
	54201	Office Supplies Summary		607	350	350	350			350
	55103	Instructional Material		-	200	200	200			200
	57301	Dues and Subscriptions Summary		404	2,300	2,300	500			500
<b>Program 629 - Social Studies Admin. &amp; Curriculum Supv. Total</b>				<b>119,708</b>	<b>155,790</b>	<b>126,514</b>	<b>158,015</b>			<b>158,015</b>
<b>AU 43 - Social Studies Coordinator Total</b>				<b>127,300</b>	<b>161,374</b>	<b>132,098</b>	<b>165,399</b>			<b>165,399</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 44 - Modern Language Coordinator</b>										
Program 124 - Modern Languages	51112	Perm Salaries - Teacher		4,483	-	4,435	-	-	-	-
	51201	Temp Salaries - Professional		-	7,500	2,765	7,500	-	-	7,500
	54201	Office Supplies Summary		180	-	-	-	-	-	-
	55103	Instructional Material		3,025	1,479	218	218	-	-	218
	55106	Text Books		296	3,539	-	-	-	-	-
	55806	Misc Supplies and Services		69	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.		-	-	4,800	4,800	-	-	4,800
<b>Program 124 - Modern Languages Total</b>				<b>8,052</b>	<b>12,518</b>	<b>12,218</b>	<b>12,518</b>			<b>12,518</b>
Program 633 - Modern Language Admin. & Curriculum	51111	Perm Salaries - Administration		89,468	94,241	93,299	94,241	-	-	94,241
	51770	Fringe Benefits		-	21,675	-	24,503	-	-	24,503
<b>Program 633 - Modern Language Admin. &amp; Curriculum Supv Total</b>				<b>89,468</b>	<b>115,916</b>	<b>93,299</b>	<b>118,744</b>			<b>118,744</b>
<b>AU 44 - Modern Language Coordinator Total</b>				<b>97,520</b>	<b>128,434</b>	<b>105,517</b>	<b>131,262</b>			<b>131,262</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 45 - Art Administration</b>										
	Program 623 - Art Administration	51112	Perm Salaries - Teacher	20,512	-	-	-	-	-	-
	<b>Program 623 - Art Administration Total</b>			<b>20,512</b>	-	-	-	-	-	-
<b>AU 45 - Art Administration Total</b>				<b>20,512</b>	-	-	-	-	-	-
<b>AU 46 - Music Administration</b>										
	Program 625 - Music Administration	51112	Perm Salaries - Teacher	11,337	-	-	-	-	-	-
	<b>Program 625 - Music Administration Total</b>			<b>11,337</b>	-	-	-	-	-	-
	Program 642 - Dramatic Arts Administration	51112	Perm Salaries - Teacher							
	<b>Program 642 - Dramatic Arts Administration Total</b>									
<b>AU 46 - Music Administration Total</b>				<b>11,337</b>	-	-	-	-	-	-

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 48 - Mathematics Coordinator</b>										
Program 115 - Grades 1-8 Basic Skills Instructional	55106	Text Books		11,147	5,250	5,250	5,250			5,250
	57202	Seminars/Conf/Train. (out St.)		-		4,000	4,000			4,000
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>				<b>11,147</b>	<b>5,250</b>	<b>9,250</b>	<b>9,250</b>			<b>9,250</b>
Program 148 - Elementary General Instructional Support	55103	Instructional Material		1,530	8,827	4,827	4,827			4,827
<b>Program 148 - Elementary General Instructional Support Total</b>				<b>1,530</b>	<b>8,827</b>	<b>4,827</b>	<b>4,827</b>			<b>4,827</b>
Program 635 - Mathematics Admin. & Curriculum Supv.	51111	Perm Salaries - Administration		89,468	94,241	20,551	80,527			80,527
	51112	Perm Salaries - Teacher		2,935	-	-	-			-
	51115	Perm Salaries - Clerical		38,629	14,266	24,909	25,022			25,022
	51770	Fringe Benefits		-	24,957	-	27,443			27,443
	54201	Office Supplies Summary		1,869	1,600	1,600	1,600			1,600
	55106	Text Books		958		-	-			-
<b>Program 635 - Mathematics Admin. &amp; Curriculum Supv. Total</b>				<b>133,859</b>	<b>135,064</b>	<b>47,060</b>	<b>134,592</b>			<b>134,592</b>
Program 660 - Staff Development	51112	Perm Salaries - Teacher		68,538	75,401	72,385	51,477			51,477
	51770	Fringe Benefits		-	17,342	-	13,384			13,384
<b>Program 660 - Staff Development Total</b>				<b>68,538</b>	<b>92,743</b>	<b>72,385</b>	<b>64,861</b>			<b>64,861</b>
<b>AU 48 - Mathematics Coordinator Total</b>				<b>215,073</b>	<b>241,883</b>	<b>133,522</b>	<b>213,530</b>			<b>213,530</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 49 - Health, Phys. Educ. &amp; Athletics Coord.</b>										
Program 126 - Physical Education	51201	Temp Salaries - Professional		51,163	60,269	57,858	60,269			60,269
	51202	Temporary Salaries/Wages PTC		3,647	7,450	7,003	7,450			7,450
	51301	Overtime/Peakload Requirement		339		-	-			-
	53101	Professional and Technical Svc		563		-	-			-
	53301	Transportation Services		8,325	8,325	8,325	8,741			8,741
	54902	Food Supplies		554		-	-			-
	55103	Instructional Material		11,842	13,447	13,447	13,447			13,447
	55806	Misc Supplies and Services		6,579	10,840	10,840	10,840			10,840
	57101	Business Travel in City		104	1,032	1,032	1,032			1,032
<b>Program 126 - Physical Education Total</b>				<b>83,116</b>	<b>101,363</b>	<b>98,505</b>	<b>101,779</b>			<b>101,779</b>
Program 137 - Health and Safety Education	53101	Professional and Technical Svc		52,000	52,000	52,000	52,000			52,000
	55103	Instructional Material		10,297	10,297	10,297	10,297			10,297
<b>Program 137 - Health and Safety Education Total</b>				<b>62,297</b>	<b>62,297</b>	<b>62,297</b>	<b>62,297</b>			<b>62,297</b>
Program 226 - Physical Education	51112	Perm Salaries - Teacher		7,559	10,073	9,670	-			-
	51116	Perm Salaries - Paraprof Aids		43,795	39,275	37,508	39,956			39,956
	51117	Perm Salaries - Full Time Othe		28,737	32,283	32,280	32,283			32,283
	51202	Temporary Salaries/Wages PTC		-	14,622	13,745	14,622			14,622
	51770	Fringe Benefits		-	18,775	-	18,782			18,782
	54201	Office Supplies Summary		-	-	-	-			-
	55103	Instructional Material		3,008	3,750	3,750	3,750			3,750
<b>Program 226 - Physical Education Total</b>				<b>83,098</b>	<b>118,777</b>	<b>96,953</b>	<b>109,393</b>			<b>109,393</b>
Program 234 - Health and Safety	51112	Perm Salaries - Teacher		13,826	15,352	14,738	26,097			26,097
	51770	Fringe Benefits		-	3,531	-	6,785			6,785
	53101	Professional and Technical Svc		142		-	-			-
	55103	Instructional Material		3,239	3,208	3,208	3,208			3,208
<b>Program 234 - Health and Safety Total</b>				<b>17,207</b>	<b>22,091</b>	<b>17,946</b>	<b>36,090</b>			<b>36,090</b>
Program 622 - Physical Ed. Admin & Curriculum Supv.	51111	Perm Salaries - Administration		109,034	90,886	89,977	94,241			94,241
	51112	Perm Salaries - Teacher		70,269	60,797	58,365	61,152			61,152
	51115	Perm Salaries - Clerical		48,381	50,694	40,554	40,555			40,555
	51204	Extended Term Substitute		12,296	30,000	50,174	30,000			30,000
	51770	Fringe Benefits		-	46,547	-	50,946			50,946
	53402	Telephone		1,108	800	800	800			800
	53404	Reproduction and Printing		3,836	4,600	4,600	4,600			4,600
	53405	Postage		83	150	150	150			150
	54201	Office Supplies Summary		784	600	600	600			600
	55103	Instructional Material		-	300	300	300			300
	57301	Dues and Subscriptions Summa		-	150	150	150			150
<b>Program 622 - Physical Ed. Admin &amp; Curriculum Supv. Total</b>				<b>245,790</b>	<b>285,525</b>	<b>245,670</b>	<b>283,494</b>			<b>283,494</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 901 - Athletics	51112	Perm Salaries - Teacher		124,745	142,771	137,060	142,772			142,772
	51201	Temp Salaries - Professional		277,699	273,416	262,479	273,416			273,416
	51202	Temporary Salaries/Wages PTC		1,700	9,586	9,011	9,586			9,586
	51204	Extended Term Substitute		-	15,487	25,902	15,487			15,487
	51301	Overtime/Peakload Requiremen		11,521	8,343	8,343	8,343			8,343
	51770	Fringe Benefits		-	32,837	-	37,121			37,121
	52702	Rental of Buildings		27,560	26,652	26,652	26,652			26,652
	52703	Rental of Equipment		1,200	1,500	1,500	1,500			1,500
	53101	Professional and Technical Svc		268		-	-			-
	53301	Transportation Services		75,678	61,000	61,000	64,050	6,700		70,750
	53404	Reproduction and Printing		316		-	-			-
	53801	Other Purchased Services		-	500	-	-			-
	53804	Athletic Services		32,631	30,400	30,400	31,900			31,900
	53807	Insurance		6,426	6,500	6,500	6,500			6,500
	54201	Office Supplies Summary		178		-	-			-
	54321	Equipment Maintenance		5,810	7,040	7,040	7,040			7,040
	55104	Athletic Supplies		49,566	24,338	24,338	24,338	10,000		34,338
	55201	Medical Supplies and Services		8,439	6,390	6,390	4,890			4,890
	55806	Misc Supplies and Services		-	-	500	500			500
	57101	Business Travel in City		-		2,160	2,160			2,160
57201	Business Travel Outside State		874	2,160	-	-			-	
57301	Dues and Subscriptions Summa		-	565	565	565			565	
<b>Program 901 - Athletics Total</b>				<b>624,611</b>	<b>649,486</b>	<b>609,840</b>	<b>656,820</b>	<b>16,700</b>		<b>673,520</b>
<b>AU 49 - Health, Phys. Educ. &amp; Athletics Coord. Total</b>				<b>1,116,118</b>	<b>1,239,538</b>	<b>1,131,211</b>	<b>1,249,874</b>	<b>16,700</b>		<b>1,266,574</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 50 - Dramatic Arts Administration</b>										
	Program 624 - Dramatic Arts Administration	51112	Perm Salaries - Teacher	854		-				-
		51115	Perm Salaries - Clerical	(854)		-				-
	<b>Program 624 - Dramatic Arts Administration Total</b>			-		-				-
	Program 642 - Dramatic Arts Administration	51115	Perm Salaries - Clerical				-			
	<b>Program 642 - Dramatic Arts Administration Total</b>						-			
	<b>AU 50 - Dramatic Arts Administration Total</b>			-		-	-			-

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 51 - Educational Technology Coordinator</b>										
Program 117 - Computer Education	51112	Perm Salaries - Teacher		38,647	32,300	31,008	33,950			33,950
	51203	Substitute Teachers - Daily		424	800	880	800			800
	51770	Fringe Benefits		-	7,429	-	8,827			8,827
	53101	Professional and Technical Svc		-	5,000	5,000	5,000			5,000
	54321	Equipment Maintenance		15,065	14,599	14,599	14,599			14,599
	55103	Instructional Material		-	1,000	1,000	1,000			1,000
	55106	Text Books		284	700	700	700			700
	55802	Computer Supplies		3,912	8,314	8,314	8,314			8,314
	55804	Computer Software		140,714	11,500	11,500	11,500			11,500
	55806	Misc Supplies and Services		264	500	500	500			500
	57101	Business Travel in City		-	120	120	-			-
	57105	Workshops Stipends/Prof. Dev.		2,086	2,088	2,088	2,088			2,088
	57301	Dues and Subscriptions Summa		65		-	-			-
	58550	Computer Hardware		142,993	131,090	131,090	131,090			131,090
<b>Program 117 - Computer Education Total</b>				<b>344,454</b>	<b>215,440</b>	<b>206,799</b>	<b>218,368</b>			<b>218,368</b>
Program 217 - Computer Education	54321	Equipment Maintenance		5,712	5,000	5,000	5,000			5,000
	55802	Computer Supplies		288		-	-			-
	55804	Computer Software		-	1,000	1,000	1,000			1,000
	58550	Computer Hardware		130,764	131,089	131,089	131,089			131,089
<b>Program 217 - Computer Education Total</b>				<b>136,764</b>	<b>137,089</b>	<b>137,089</b>	<b>137,089</b>			<b>137,089</b>
Program 637 - Ed. Technology Admin. & Curriculum Su	51111	Perm Salaries - Administration		89,468	94,241	93,299	94,241			94,241
	51115	Perm Salaries - Clerical		30,896	34,268	17,133	17,135			17,135
	51770	Fringe Benefits		-	29,557	-	28,958			28,958
	53404	Reproduction and Printing		189	400	400	400			400
	53405	Postage		202	100	100	220			220
	54201	Office Supplies Summary		336	500	500	500			500
	55103	Instructional Material		268	400	400	400			400
	55106	Text Books		145		-	-			-
57301	Dues and Subscriptions Summa		-	300	300	300			300	
<b>Program 637 - Ed. Technology Admin. &amp; Curriculum Supv. Total</b>				<b>121,504</b>	<b>159,766</b>	<b>112,132</b>	<b>142,154</b>			<b>142,154</b>
<b>AU 51 - Educational Technology Coordinator Total</b>				<b>602,723</b>	<b>512,296</b>	<b>456,020</b>	<b>497,611</b>			<b>497,611</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 52 - Office of Special Education</b>									
Program 305 - Vision	53101	Professional and Technical Svc	150	1,075	1,075	-	-	-	-
<b>Program 305 - Vision Total</b>			<b>150</b>	<b>1,075</b>	<b>1,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Program 310 - Home Instruction/ Home Tutoring	53101	Professional and Technical Svc	10,058	13,248	13,248	14,323	-	-	14,323
<b>Program 310 - Home Instruction/ Home Tutoring Total</b>			<b>10,058</b>	<b>13,248</b>	<b>13,248</b>	<b>14,323</b>	<b>-</b>	<b>-</b>	<b>14,323</b>
Program 315 - OT/PT	51112	Perm Salaries - Teacher	167,994	210,971	202,532	214,094	-	-	214,094
	51201	Temp Salaries - Professional	-	17,101	16,417	17,101	-	-	17,101
	51770	Fringe Benefits	-	48,523	-	55,664	-	-	55,664
	53101	Professional and Technical Svc	22,561	19,837	19,837	19,837	-	-	19,837
	55103	Instructional Material	1,858	6,024	6,024	5,524	-	-	5,524
	55201	Medical Supplies and Services	68,548	27,882	27,882	20,882	-	-	20,882
<b>Program 315 - OT/PT Total</b>			<b>260,961</b>	<b>330,338</b>	<b>272,692</b>	<b>333,102</b>	<b>-</b>	<b>-</b>	<b>333,102</b>
Program 320 - Speech/Language	51112	Perm Salaries - Teacher	103,185	141,389	112,508	134,072	-	-	134,072
	51201	Temp Salaries - Professional	-	25,000	24,000	15,000	-	-	15,000
	51770	Fringe Benefits	-	32,519	-	34,859	-	-	34,859
	53101	Professional and Technical Svc	16,735	4,934	4,934	4,934	-	-	4,934
	55103	Instructional Material	1,434	4,850	4,850	4,850	-	-	4,850
	55106	Text Books	1,884	3,500	3,500	2,500	-	-	2,500
	55107	Instruction Services	5,400	-	-	-	-	-	-
<b>Program 320 - Speech/Language Total</b>			<b>128,637</b>	<b>212,192</b>	<b>149,792</b>	<b>196,215</b>	<b>-</b>	<b>-</b>	<b>196,215</b>
Program 325 - Behavior Support Services	54902	Food Supplies	1,720	-	-	-	-	-	-
<b>Program 325 - Behavior Support Services Total</b>			<b>1,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Program 330 - Academic Strategies Support	51112	Perm Salaries - Teacher	-	10,810	-	4,118	-	-	4,118
	51770	Fringe Benefits	-	2,486	-	1,071	-	-	1,071
	55103	Instructional Material	4,224	6,758	6,758	7,258	-	-	7,258
	55106	Text Books	6,558	16,081	16,081	9,581	-	-	9,581
<b>Program 330 - Academic Strategies Support Total</b>			<b>10,782</b>	<b>36,136</b>	<b>22,839</b>	<b>22,028</b>	<b>-</b>	<b>-</b>	<b>22,028</b>
Program 335 - Inclusionary Support	51112	Perm Salaries - Teacher	-	-	44,352	38,966	-	-	38,966
	51116	Perm Salaries - Paraprof Aids	1,678	-	-	-	-	-	-
	51770	Fringe Benefits	-	-	-	10,131	-	-	10,131
	53101	Professional and Technical Svc	941	60,000	-	40,819	-	-	40,819
<b>Program 335 - Inclusionary Support Total</b>			<b>2,619</b>	<b>60,000</b>	<b>44,352</b>	<b>89,916</b>	<b>-</b>	<b>-</b>	<b>89,916</b>
Program 340 - Self-Contained Academic Instruction	51202	Temporary Salaries/Wages PTC	6,483	115,000	108,100	110,000	-	-	110,000
	53101	Professional and Technical Svc	65,139	16,220	16,220	8,220	-	-	8,220
	54902	Food Supplies	3,399	3,132	3,132	2,632	-	-	2,632
	55103	Instructional Material	1,440	7,045	7,045	5,045	-	-	5,045
	55106	Text Books	2,014	3,370	3,370	2,370	-	-	2,370
	55107	Instruction Services	55,250	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.	578	-	-	-	-	-	-
<b>Program 340 - Self-Contained Academic Instruction Total</b>			<b>134,304</b>	<b>144,767</b>	<b>137,867</b>	<b>128,267</b>	<b>-</b>	<b>-</b>	<b>128,267</b>
Program 345 - BPS Self-Contained Instruction	51202	Temporary Salaries/Wages PTO	-	-	-	-	-	-	-
<b>Program 345 - BPS Self-Contained Instruction Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Program 350 - Moderately Developmentally Delayed	51202	Temporary Salaries/Wages PTC	2,294	-	-	-	-	-	-
<b>Program 350 - Moderately Developmentally Delayed Total</b>			<b>2,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 355 - Medical Services	51117	Perm Salaries - Full Time Othe	-	25,364	25,362	-	-	-	-
	51770	Fringe Benefits	-	5,834	-	-	-	-	-
	53101	Professional and Technical Svc	26,338	-	-	10,000	-	-	10,000
<b>Program 355 - Medical Services Total</b>			<b>26,338</b>	<b>31,197</b>	<b>25,362</b>	<b>10,000</b>			<b>10,000</b>
Program 360 - Mental Health/Diagnostic	51112	Perm Salaries - Teacher	141,235	177,081	169,998	179,391	-	-	179,391
	51117	Perm Salaries - Full Time Othe	-	18,944	18,942	20,114	-	-	20,114
	51202	Temporary Salaries/Wages PTC	525	-	-	-	-	-	-
	51770	Fringe Benefits	-	45,086	-	51,871	-	-	51,871
	53101	Professional and Technical Svc	95,100	234,521	209,197	209,197	-	-	209,197
	55103	Instructional Material	656	1,388	1,388	2,388	-	-	2,388
	55106	Text Books	268	1,775	1,775	775	-	-	775
55201	Medical Supplies and Services	5,400	-	-	-	-	-	-	
<b>Program 360 - Mental Health/Diagnostic Total</b>			<b>243,184</b>	<b>478,794</b>	<b>401,300</b>	<b>463,736</b>			<b>463,736</b>
Program 365 - Team Chairs	51112	Perm Salaries - Teacher	125,871	125,498	120,478	117,287	-	-	117,287
	51770	Fringe Benefits	-	28,865	-	30,495	-	-	30,495
	55103	Instructional Material	8,461	4,100	4,100	4,600	-	-	4,600
	55106	Text Books	1,487	3,930	3,930	2,430	-	-	2,430
<b>Program 365 - Team Chairs Total</b>			<b>135,819</b>	<b>162,393</b>	<b>128,508</b>	<b>154,812</b>			<b>154,812</b>
Program 370 - Adaptive/Assistive Technology	55103	Instructional Material	6,127	-	-	-	-	-	-
	55106	Text Books	342	-	-	-	-	-	-
	55804	Computer Software	7,490	3,500	3,500	4,000	-	-	4,000
	58550	Computer Hardware	7,872	10,000	10,000	10,500	-	-	10,500
<b>Program 370 - Adaptive/Assistive Technology Total</b>			<b>21,832</b>	<b>13,500</b>	<b>13,500</b>	<b>14,500</b>			<b>14,500</b>
Program 372 - Day Tuitions	53101	Professional and Technical Svc	33,992	-	-	-	-	-	-
	53201	Tuition to Other Schools	4,775,103	8,633,110	5,962,282	6,984,276	-	-	6,984,276
	57601	Court Judgements/Damage Sett	106,383	-	-	-	-	-	-
<b>Program 372 - Day Tuitions Total</b>			<b>4,915,479</b>	<b>8,633,110</b>	<b>5,962,282</b>	<b>6,984,276</b>			<b>6,984,276</b>
Program 374 - Residential Tuitions	53201	Tuition to Other Schools	2,057,966	1,583,913	1,283,913	1,663,368	-	-	1,663,368
<b>Program 374 - Residential Tuitions Total</b>			<b>2,057,966</b>	<b>1,583,913</b>	<b>1,283,913</b>	<b>1,663,368</b>			<b>1,663,368</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 375 - Office of Special Education Mgt. and Supervision	51111	Perm Salaries - Administration	266,334	361,376	326,937	273,411			273,411
	51112	Perm Salaries - Teacher	77,231	81,262	100,726	475,035			475,035
	51115	Perm Salaries - Clerical	223,597	246,585	246,575	-			-
	51117	Perm Salaries - Full Time Othe	13,546	-	-	-			-
	51770	Fringe Benefits	-	158,521	-	194,596			194,596
	53101	Professional and Technical Svc	127,292	-	-	-			-
	53302	Field Trips	-	819	819	-			-
	53404	Reproduction and Printing	12,593	14,622	14,622	14,622			14,622
	53405	Postage	4,221	2,800	2,800	1,300			1,300
	54201	Office Supplies Summary	5,194	6,683	6,683	7,183			7,183
	55103	Instructional Material	40,755	10,983	10,983	8,983			8,983
	55106	Text Books	3,183	-	-	-			-
	55804	Computer Software	13,754	20,000	20,000	20,000			20,000
	55806	Misc Supplies and Services	4,491	9,000	9,000	5,000			5,000
	57101	Business Travel in City	7,156	10,600	10,600	10,600			10,600
	57104	Seminar/Conf/Train. (in St.)							
		Workshops Stipends/Prof. Dev.	428	-	-	-			-
57105	Workshops Stipends/Prof. Dev.	12,795	-	-	-			-	
57202	Seminars/Conf/Train. (out St.)	407	-	-	-			-	
<b>Program 375 - Office of Special Education Mgt. and Supervision Total</b>			<b>812,975</b>	<b>923,252</b>	<b>749,745</b>	<b>1,010,730</b>			<b>1,010,730</b>
Program 385 - Special Education Summer Program	51201	Temp Salaries - Professional	67,362	89,856	86,262	91,206			91,206
	51203	Substitute Teachers - Daily	106		-	-			-
	53101	Professional and Technical Svc	5,776		-	-			-
<b>Program 385 - Special Education Summer Program Total</b>			<b>73,245</b>	<b>89,856</b>	<b>86,262</b>	<b>91,206</b>			<b>91,206</b>
Program 390 - Home Based Early Childhood - Spec. Ed	51116	Perm Salaries - Paraprof Aids	15,998	22,866	21,837	23,394			23,394
	51117	Perm Salaries - Full Time Othe	42,978	47,180	47,176	47,179			47,179
	51118	Perm Salaries - Aides 2/3/4 hr	11,302	42,697	36,666	36,666			36,666
	51770	Fringe Benefits	-	16,110	-	18,349			18,349
	53101	Professional and Technical Svc	1,687		-	-			-
	53404	Reproduction and Printing	1,059		-	-			-
	54201	Office Supplies Summary	546		-	-			-
	55103	Instructional Material	2,315		-	-			-
	57101	Business Travel in City	204		-	-			-
	57104	Seminar/Conf/Train. (in St.)							
	Workshops Stipends/Prof. Dev.	98		-	-			-	
57105	Workshops Stipends/Prof. Dev.	869		-	-			-	
<b>Program 390 - Home Based Early Childhood - Spec. Ed. Total</b>			<b>77,055</b>	<b>128,853</b>	<b>105,679</b>	<b>125,588</b>			<b>125,588</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 395 - Pre - School Special Education	51112	Perm Salaries - Teacher		1,403		-	-			-
	51116	Perm Salaries - Paraprof Aids		17,519	22,272	21,270	20,861			20,861
	51117	Perm Salaries - Full Time Othe		15,301	31,923	31,920	27,092			27,092
	51118	Perm Salaries - Aides 2/3/4 hr				-	-			-
	51770	Fringe Benefits		-	12,465	-	12,468			12,468
	53101	Professional and Technical Svc		-	2,822	2,822	3,972			3,972
	53404	Reproduction and Printing		-	200	200	200			200
	53405	Postage		-	100	100	100			100
	55103	Instructional Material		2,413	9,662	9,662	10,162			10,162
	55106	Text Books		42	5,013	5,013	3,013			3,013
<b>Program 395 - Pre - School Special Education Total</b>				<b>36,679</b>	<b>84,457</b>	<b>70,987</b>	<b>77,868</b>			<b>77,868</b>
Program 660 - Staff Development	55106	Text Books		-	8,685	8,685	5,685			5,685
	57102	Business Travel in State				-	-			-
	57104	Seminar/Conf/Train. (in St.)					-			-
		Workshops Stipends/Prof. Dev.		-		-				-
	57105	Workshops Stipends/Prof. Dev.		-	25,000	25,000	25,000			25,000
	57202	Seminars/Conf/Train. (out St.)				-	-			-
57301	Dues and Subscriptions Summary				-	-			-	
<b>Program 660 - Staff Development Total</b>				<b>-</b>	<b>33,685</b>	<b>33,685</b>	<b>30,685</b>			<b>30,685</b>
<b>AU 52 - Office of Special Education Total</b>				<b>8,952,098</b>	<b>12,960,765</b>	<b>9,503,088</b>	<b>11,410,619</b>			<b>11,410,619</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 53 - Visual &amp; Performing Arts Coordinator</b>										
Program 128 - Art	51112	Perm Salaries - Teacher		13,639	39,160	37,594	-	-	-	-
	51770	Fringe Benefits		-	9,007	-	-	-	-	-
	54321	Equipment Maintenance		-	1,500	1,500	1,500	-	-	1,500
	55103	Instructional Material		3,175	4,000	4,000	4,000	-	-	4,000
	57301	Dues and Subscriptions Summa		811	-	-	-	-	-	-
<b>Program 128 - Art Total</b>				<b>17,624</b>	<b>53,666</b>	<b>43,094</b>	<b>5,500</b>			<b>5,500</b>
Program 129 - Dramatic Arts	52702	Rental of Buildings		330	-	-	-	-	-	-
	52703	Rental of Equipment		1,079	-	-	-	-	-	-
	53101	Professional and Technical Svc		1,700	-	-	-	-	-	-
	54321	Equipment Maintenance		-	2,000	2,000	2,000	-	-	2,000
	54902	Food Supplies		450	-	-	-	-	-	-
	55103	Instructional Material		10,243	5,250	5,250	5,250	-	-	5,250
	55107	Instruction Services		11,768	15,009	15,009	15,009	-	-	15,009
	55806	Misc Supplies and Services		213	-	-	-	-	-	-
<b>Program 129 - Dramatic Arts Total</b>				<b>25,782</b>	<b>22,259</b>	<b>22,259</b>	<b>22,259</b>			<b>22,259</b>
Program 130 - Music	51112	Perm Salaries - Teacher		319,089	356,789	342,517	373,930	-	-	373,930
	51201	Temp Salaries - Professional		5,776	-	-	-	-	-	-
	51204	Extended Term Substitute		-	-	-	-	-	-	-
	51770	Fringe Benefits		-	82,062	-	97,222	-	-	97,222
	53302	Field Trips		774	-	-	-	-	-	-
	54321	Equipment Maintenance		2,675	8,185	8,185	5,500	-	-	5,500
	55103	Instructional Material		10,910	9,340	9,340	12,025	-	-	12,025
	55107	Instruction Services		575	-	-	-	-	-	-
	57101	Business Travel in City		1,988	-	-	-	-	-	-
<b>Program 130 - Music Total</b>				<b>341,787</b>	<b>456,376</b>	<b>360,042</b>	<b>488,677</b>			<b>488,677</b>
Program 222 - Art	53101	Professional and Technical Svc		2,065	-	-	-	-	-	-
	54321	Equipment Maintenance		-	2,000	2,000	2,000	-	-	2,000
	55103	Instructional Material		12,451	11,733	11,733	11,733	-	-	11,733
	55806	Misc Supplies and Services		210	-	-	-	-	-	-
	57301	Dues and Subscriptions Summa		802	-	-	-	-	-	-
<b>Program 222 - Art Total</b>				<b>15,528</b>	<b>13,733</b>	<b>13,733</b>	<b>13,733</b>			<b>13,733</b>
Program 224 - Music	53404	Reproduction and Printing		354	-	-	-	-	-	-
	54321	Equipment Maintenance		-	6,741	6,741	6,741	-	-	6,741
	55103	Instructional Material		10,781	4,225	4,225	4,225	-	-	4,225
	58501	Additional Equipment Summary		684	-	-	-	-	-	-
<b>Program 224 - Music Total</b>				<b>11,819</b>	<b>10,966</b>	<b>10,966</b>	<b>10,966</b>			<b>10,966</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 238 - Dramatic Arts	51201	Temp Salaries - Professional	10,624		-	-			-
	53101	Professional and Technical Svc	11,540		-	-			-
	53404	Reproduction and Printing	3,432		-	-			-
	53405	Postage	296		-	-			-
	54321	Equipment Maintenance	3,480	17,184	17,184	17,184			17,184
	54902	Food Supplies	600		-	-			-
	55103	Instructional Material	6,721	6,408	6,408	6,408			6,408
	55107	Instruction Services	1,550	10,774	10,774	10,774			10,774
	55806	Misc Supplies and Services	7,496		-	-			-
	57105	Workshops Stipends/Prof. Dev.	288		-	-			-
57301	Dues and Subscriptions Summa	250		-	-			-	
58501	Additional Equipment Summary	7,058		-	-			-	
<b>Program 238 - Dramatic Arts Total</b>			<b>53,335</b>	<b>34,366</b>	<b>34,366</b>	<b>34,366</b>			<b>34,366</b>
Program 240 - Visual & Performing Arts - General	51201	Temp Salaries - Professional	-	17,820	17,107	20,320	4,000		24,320
	52702	Rental of Buildings	-	550	550	550			550
	52703	Rental of Equipment	-	2,250	2,250	1,700			1,700
	53101	Professional and Technical Svc	-	6,000	6,000	4,500			4,500
	53302	Field Trips	-	5,930	5,930	5,930			5,930
	53404	Reproduction and Printing	-	6,290	6,290	5,290			5,290
	55806	Misc Supplies and Services					1,000		1,000
	57202	Seminars/Conf/Train. (out St.)	-	1,500	1,500	1,500			1,500
57301	Dues and Subscriptions Summa	-	3,365	3,365	3,915			3,915	
<b>Program 240 - Visual &amp; Performing Arts - General Total</b>			<b>-</b>	<b>43,705</b>	<b>42,992</b>	<b>43,705</b>	<b>5,000</b>		<b>48,705</b>
Program 652 - Visual & Performing Arts Admin & Curric	51111	Perm Salaries - Administration	85,820	94,241	93,299	94,241			94,241
	51112	Perm Salaries - Teacher	71,030	126,878	121,803	119,639			119,639
	51115	Perm Salaries - Clerical	48,204	49,819	29,815	29,876			29,876
	51117	Perm Salaries - Full Time Othe	32,158	-	-	48,848			48,848
	51201	Temp Salaries - Professional	1,006		-	-			-
	51203	Substitute Teachers - Daily	424		-	-			-
	51301	Overtime/Peakload Requiremen	529		-	-			-
	51770	Fringe Benefits	-	62,316	-	76,077			76,077
	53101	Professional and Technical Svc	1,000		-	-			-
	53302	Field Trips	6,000		-	-			-
	53404	Reproduction and Printing	4,301	500	500	900			900
	53405	Postage	600	600	600	600			600
	54201	Office Supplies Summary	346	600	600	600			600
	54902	Food Supplies	1,600	1,700	1,700	1,700			1,700
	55806	Misc Supplies and Services	1,635	500	500	100			100
	57101	Business Travel in City	-	2,150	2,150	2,150			2,150
	57202	Seminars/Conf/Train. (out St.)	495		-	-			-
57301	Dues and Subscriptions Summa	1,693		-	-			-	
58501	Additional Equipment Summary	1,485		-	-			-	
<b>Program 652 - Visual &amp; Performing Arts Admin &amp; Curriculum Supv. Total</b>			<b>258,326</b>	<b>339,303</b>	<b>250,967</b>	<b>374,731</b>			<b>374,731</b>
<b>AU 53 - Visual &amp; Performing Arts Coordinator Total</b>			<b>724,201</b>	<b>974,375</b>	<b>778,419</b>	<b>993,937</b>	<b>5,000</b>		<b>998,937</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 54 - Library Media Services Coordinator</b>										
Program 142 - Library/Media	51116	Perm Salaries - Paraprof Aids		3,122	4,679	4,468	4,727			4,727
	51202	Temporary Salaries/Wages PTO				-	-			-
	51770	Fringe Benefits		-	1,076	-	1,229			1,229
	55103	Instructional Material		2,097	2,239	1,285	2,239			2,239
	55106	Text Books		12,467	12,500	12,500	12,500			12,500
	58501	Additional Equipment Summary		-		-	-			-
<b>Program 142 - Library/Media Total</b>				<b>17,686</b>	<b>20,494</b>	<b>18,254</b>	<b>20,695</b>			<b>20,695</b>
Program 627 - Library Media Admin. & Curriculum Supv	51111	Perm Salaries - Administration		86,859	91,632	90,716	91,632			91,632
	51115	Perm Salaries - Clerical		27,798	5,500	17,134	17,135			17,135
	51117	Perm Salaries - Full Time Othe		37,227	39,369	39,366	39,369			39,369
	51118	Perm Salaries - Aides 2/3/4 hr		8,551	9,770	12,270	9,983			9,983
	51201	Temp Salaries - Professional		12,854	7,613	4,908	7,113			7,113
	51203	Substitute Teachers - Daily		212	1,000	1,100	500			500
	51770	Fringe Benefits		-	31,395	-	38,515			38,515
	52702	Rental of Buildings		214		-	-			-
	53101	Professional and Technical Svc		1,890	4,877	4,877	4,877			4,877
	53404	Reproduction and Printing		2,072	3,200	3,200	3,200			3,200
	53405	Postage		-	44	44	44			44
	54201	Office Supplies Summary		312	600	600	600			600
	54321	Equipment Maintenance		571	800	800	800			800
	55103	Instructional Material		3,678	3,500	3,500	3,500			3,500
	55106	Text Books		8,647	9,700	9,700	12,500			12,500
	55802	Computer Supplies		137	150	150	2,271			2,271
	55804	Computer Software		12,996	12,000	12,000	2,779			2,779
	55806	Misc Supplies and Services		200		-	-			-
	57105	Workshops Stipends/Prof. Dev.		3,385	2,690	2,690	2,690			2,690
	57202	Seminars/Conf/Train. (out St.)		788	2,066	2,066	2,066			2,066
	57301	Dues and Subscriptions Summa		385		-	-			-
	58501	Additional Equipment Summary		5,658	3,000	7,754	4,800			4,800
	58506	NEquip-Educ. Equip. (AV incl)		-	2,300	-	-			-
	58550	Computer Hardware		2,477	2,500	1,000	6,000			6,000
<b>Program 627 - Library Media Admin. &amp; Curriculum Supv. Total</b>				<b>216,911</b>	<b>233,705</b>	<b>213,874</b>	<b>250,374</b>			<b>250,374</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 630 - Teachers Resource Center	51112	Perm Salaries - Teacher		60,593	67,599	64,895	73,410			73,410
	51116	Perm Salaries - Paraprof Aids		10,307		-	-			-
	51117	Perm Salaries - Full Time Othe		37,227	39,369	39,366	39,369			39,369
	51201	Temp Salaries - Professional		3,596	1,545	1,483	1,545			1,545
	51770	Fringe Benefits		-	24,603	-	29,323			29,323
	53404	Reproduction and Printing		8,047	7,500	9,000	9,000			9,000
	54201	Office Supplies Summary		4,937	4,000	5,000	5,000			5,000
	54321	Equipment Maintenance		6,622	9,000	4,500	4,500			4,500
	55103	Instructional Material		7,672	6,000	6,000	7,000			7,000
	55106	Text Books		5,217	8,250	6,000	8,000			8,000
	55804	Computer Software		-	2,000	-	-			-
	58501	Additional Equipment Summary		14,413	-	16,511	13,511			13,511
	58506	NEquip-Educ. Equip. (AV incl)		-	4,650	-	-			-
	58550	Computer Hardware		300	5,611	1	-			-
<b>Program 630 - Teachers Resource Center Total</b>				<b>158,931</b>	<b>180,127</b>	<b>152,756</b>	<b>190,658</b>			<b>190,658</b>
Program 631 - Cable Television	51117	Perm Salaries - Full Time Othe		46,821	-	59,678	-			-
	51201	Temp Salaries - Professional		22,632	30,000	27,552	28,700			28,700
	51770	Fringe Benefits		-	-	13,727	-			-
	53101	Professional and Technical Svc		11,025	-	3,600	3,600			3,600
	54201	Office Supplies Summary		2,097	200	200	200			200
	54321	Equipment Maintenance		374	900	900	340			340
	55103	Instructional Material		1,096	1,035	1,035	1,035			1,035
	55806	Misc Supplies and Services		1,080	1,600	890	1,600			1,600
	57202	Seminars/Conf/Train. (out St.)		1,565		-	560			560
57301	Dues and Subscriptions Summa		225		-	-			-	
58501	Additional Equipment Summary		7,720		-	-			-	
<b>Program 631 - Cable Television Total</b>				<b>94,634</b>	<b>33,735</b>	<b>107,582</b>	<b>36,035</b>			<b>36,035</b>
<b>AU 54 - Library Media Services Coordinator Total</b>				<b>488,162</b>	<b>468,061</b>	<b>492,466</b>	<b>497,762</b>			<b>497,762</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 56 - Curriculum Implementation</b>										
Program 128 - Art	51203	Substitute Teachers - Daily		636	-	1,925	1,750			1,750
	53101	Professional and Technical Svc		11,938	-	1,000	1,000			1,000
	55103	Instructional Material		7,117	-	10,500	10,500			10,500
	55806	Misc Supplies and Services		1,170	-	-	-			-
	57105	Workshops Stipends/Prof. Dev.		146	-	7,750	7,750			7,750
<b>Program 128 - Art Total</b>				<b>21,007</b>	<b>-</b>	<b>21,175</b>	<b>21,000</b>			<b>21,000</b>
Program 129 - Dramatic Arts	51203	Substitute Teachers - Daily		106	-	1,100	1,000			1,000
	53101	Professional and Technical Svc		6,200	-	4,000	4,000			4,000
	55103	Instructional Material		1,920	-	3,000	3,000			3,000
	57105	Workshops Stipends/Prof. Dev.		3,711	-	4,000	4,000			4,000
<b>Program 129 - Dramatic Arts Total</b>				<b>11,937</b>	<b>-</b>	<b>12,100</b>	<b>12,000</b>			<b>12,000</b>
Program 130 - Music	51203	Substitute Teachers - Daily		530	-	2,200	2,000			2,000
	53101	Professional and Technical Svc		8,719	-	1,000	1,000			1,000
	55103	Instructional Material		1,245	-	9,000	9,000			9,000
	55806	Misc Supplies and Services		600	-	-	-			-
	57105	Workshops Stipends/Prof. Dev.		1,458	-	-	-			-
<b>Program 130 - Music Total</b>				<b>12,552</b>	<b>-</b>	<b>12,200</b>	<b>12,000</b>			<b>12,000</b>
Program 620 - General Curriculum Support	51203	Substitute Teachers - Daily		958	20,000	8,209	7,463			7,463
	53101	Professional and Technical Svc		3,106	25,222	9,000	9,000			9,000
	54902	Food Supplies		300	-	-	-			-
	55103	Instructional Material		6,435	163,133	6,092	6,092			6,092
	57105	Workshops Stipends/Prof. Dev.		-	93,336	8,136	8,136			8,136
	57202	Seminars/Conf/Train. (out St.)		7,500	-	-	-			-
	57301	Dues and Subscriptions Summa		-	-	-	-			-
	58550	Computer Hardware		1,054	-	-	-			-
<b>Program 620 - General Curriculum Support Total</b>				<b>19,353</b>	<b>301,691</b>	<b>31,437</b>	<b>30,691</b>			<b>30,691</b>
Program 621 - Science Admin. & Curriculum Supervisio	51203	Substitute Teachers - Daily		318	-	1,650	1,500			1,500
	53101	Professional and Technical Svc		154	-	6,230	6,230			6,230
	55103	Instructional Material		18,359	-	15,000	15,000			15,000
	55106	Text Books		4,058	-	-	-			-
	55806	Misc Supplies and Services		133	-	-	-			-
	57101	Business Travel in City		96	-	-	-			-
	57104	Seminar/Conf/Train. (in St.)		-	-	-	-			-
		Workshops Stipends/Prof. Dev.		262	-	-	-			-
	57105	Workshops Stipends/Prof. Dev.		6,829	-	7,270	7,270			7,270
57202	Seminars/Conf/Train. (out St.)		1,191	-	-	-			-	
57301	Dues and Subscriptions Summa		45	-	-	-			-	
<b>Program 621 - Science Admin. &amp; Curriculum Supervision Total</b>				<b>31,444</b>	<b>-</b>	<b>30,150</b>	<b>30,000</b>			<b>30,000</b>
Program 622 - Physical Ed. Admin & Curriculum Supv.	51203	Substitute Teachers - Daily		742	-	-	-			-
	53101	Professional and Technical Svc		1,100	-	1,500	1,500			1,500
	55103	Instructional Material		2,538	-	2,500	2,500			2,500
	57105	Workshops Stipends/Prof. Dev.		-	-	1,000	1,000			1,000
<b>Program 622 - Physical Ed. Admin &amp; Curriculum Supv. Total</b>				<b>4,380</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>			<b>5,000</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 626 - Bilingual Admin. & Curriculum Supervision	51203	Substitute Teachers - Daily		106	-	-	-	-	-	-
	53101	Professional and Technical Svc		-	-	5,000	5,000	-	-	5,000
	55103	Instructional Material		4,236	-	5,000	5,000	-	-	5,000
<b>Program 626 - Bilingual Admin. &amp; Curriculum Supervision Total</b>				<b>4,342</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>			<b>10,000</b>
Program 627 - Library Media Admin. & Curriculum Supv	51203	Substitute Teachers - Daily		636	-	1,100	1,000	-	-	1,000
	53101	Professional and Technical Svc		3,825	-	1,500	1,500	-	-	1,500
	53302	Field Trips		191	-	-	-	-	-	-
	55103	Instructional Material		6,408	-	10,500	10,500	-	-	10,500
	55106	Text Books		5,454	-	-	-	-	-	-
	55806	Misc Supplies and Services		353	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.		2,986	-	8,000	8,000	-	-	8,000
<b>Program 627 - Library Media Admin. &amp; Curriculum Supv. Total</b>				<b>19,852</b>	<b>-</b>	<b>21,100</b>	<b>21,000</b>			<b>21,000</b>
Program 628 - Language Arts Admin. & Curriculum Supv	51203	Substitute Teachers - Daily		2,128	-	8,250	7,500	-	-	7,500
	53101	Professional and Technical Svc		4,800	-	8,500	8,500	-	-	8,500
	53404	Reproduction and Printing		-	-	-	-	-	-	-
	55103	Instructional Material		5,849	-	25,000	25,000	-	-	25,000
	55106	Text Books		1,269	-	-	-	-	-	-
	57104	Seminar/Conf/Train. (in St.)		-	-	-	-	-	-	-
		Workshops Stipends/Prof. Dev.		17,856	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.		8,828	-	4,000	4,000	-	-	4,000
57202	Seminars/Conf/Train. (out St.)		325	-	-	-	-	-	-	
<b>Program 628 - Language Arts Admin. &amp; Curriculum Supv. Total</b>				<b>41,055</b>	<b>-</b>	<b>45,750</b>	<b>45,000</b>			<b>45,000</b>
Program 629 - Social Studies Admin. & Curriculum Supv	51203	Substitute Teachers - Daily		1,272	-	2,750	2,500	-	-	2,500
	53101	Professional and Technical Svc		970	-	1,000	1,000	-	-	1,000
	55103	Instructional Material		26,244	-	21,500	21,500	-	-	21,500
	57104	Workshops Stipends/Prof. Dev.		-	-	-	-	-	-	-
	57105	Workshops Stipends/Prof. Dev.		5,172	-	5,000	5,000	-	-	5,000
	57301	Dues and Subscriptions Summa		-	-	-	-	-	-	-
<b>Program 629 - Social Studies Admin. &amp; Curriculum Supv. Total</b>				<b>33,658</b>	<b>-</b>	<b>30,250</b>	<b>30,000</b>			<b>30,000</b>
Program 633 - Modern Language Admin. & Curriculum	53101	Professional and Technical Svc		-	-	6,000	6,000	-	-	6,000
	54201	Office Supplies Summary		-	-	-	-	-	-	-
	55103	Instructional Material		-	-	6,000	6,000	-	-	6,000
	55106	Text Books		10,684	-	-	-	-	-	-
	55804	Computer Software		1,415	-	-	-	-	-	-
	57104	Seminar/Conf/Train. (in St.)		-	-	-	-	-	-	-
		Workshops Stipends/Prof. Dev.		275	-	-	-	-	-	-
57105	Workshops Stipends/Prof. Dev.		175	-	2,000	2,000	-	-	2,000	
<b>Program 633 - Modern Language Admin. &amp; Curriculum Supv Total</b>				<b>12,549</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>			<b>14,000</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 635 - Mathematics Admin. & Curriculum Supv.	51203	Substitute Teachers - Daily		1,481	-	1,100	1,000			1,000
	53101	Professional and Technical Svc		-	-	5,000	5,000			5,000
	54201	Office Supplies Summary		183		-	-			-
	54902	Food Supplies				-	-			-
	55103	Instructional Material		33,194	-	18,709	18,709			18,709
	55106	Text Books		2,189		-	-			-
	57101	Business Travel in City		-		-	-			-
	57105	Workshops Stipends/Prof. Dev.		4,187	-	20,291	20,291			20,291
<b>Program 635 - Mathematics Admin. &amp; Curriculum Supv. Total</b>				<b>41,234</b>	<b>-</b>	<b>45,100</b>	<b>45,000</b>			<b>45,000</b>
Program 637 - Ed. Technology Admin. & Curriculum Su	51203	Substitute Teachers - Daily		636	-	1,100	1,000			1,000
	53101	Professional and Technical Svc		2,825	-	6,000	6,000			6,000
	55103	Instructional Material		5,583	-	4,000	4,000			4,000
	55806	Misc Supplies and Services		204		-	-			-
	57104	Seminar/Conf/Train. (in St.)				-	-			-
		Workshops Stipends/Prof. Dev.		264		-	-			-
	57105	Workshops Stipends/Prof. Dev.		3,670	-	5,000	5,000			5,000
	57302	Prof Memberships & Affiliation		177		-	-			-
	58550	Computer Hardware		170		-	-			-
<b>Program 637 - Ed. Technology Admin. &amp; Curriculum Supv. Total</b>				<b>13,530</b>	<b>-</b>	<b>16,100</b>	<b>16,000</b>			<b>16,000</b>
Program 638 - Multi-Cultural Ed. Admin. & Curriculum S	51203	Substitute Teachers - Daily		-	-	1,100	1,000			1,000
	53101	Professional and Technical Svc		200	-	1,250	1,250			1,250
	55103	Instructional Material		250	-	2,000	2,000			2,000
	57105	Workshops Stipends/Prof. Dev.		-	-	750	750			750
	57201	Business Travel Outside State		1,450		-	-			-
	57202	Seminars/Conf/Train. (out St.)		2,472		-	-			-
<b>Program 638 - Multi-Cultural Ed. Admin. &amp; Curriculum Supv. Total</b>				<b>4,372</b>	<b>-</b>	<b>5,100</b>	<b>5,000</b>			<b>5,000</b>
Program 650 - Middle Schools Program Development	51201	Temp Salaries - Professional		-		-	-			-
	51203	Substitute Teachers - Daily		854	-	1,100	1,000			1,000
	53101	Professional and Technical Svc		675	-	1,500	1,500			1,500
	54902	Food Supplies		584		-	-			-
	55103	Instructional Material		6,593	-	1,500	1,500			1,500
	57104	Seminar/Conf/Train. (in St.)				-	-			-
		Workshops Stipends/Prof. Dev.		887		-	-			-
	57105	Workshops Stipends/Prof. Dev.		1,301	-	1,000	1,000			1,000
<b>Program 650 - Middle Schools Program Development Total</b>				<b>10,894</b>	<b>-</b>	<b>5,100</b>	<b>5,000</b>			<b>5,000</b>
<b>AU 56 - Curriculum Implementation Total</b>				<b>282,160</b>	<b>301,691</b>	<b>304,562</b>	<b>301,691</b>			<b>301,691</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 57 - Multi-Cultural Educ. Coordinator</b>										
	Program 638 - Multi-Cultural Ed. Admin. & Curriculum S	51111	Perm Salaries - Administration	85,820	90,593	89,687	90,593			90,593
		51770	Fringe Benefits	-	20,836	-	23,554			23,554
		53404	Reproduction and Printing	241	600	600	500			500
		53405	Postage	-	100	100	-			-
		54201	Office Supplies Summary	1,152	570	570	570			570
		55103	Instructional Material	520	800	800	1,200			1,200
		55106	Text Books	-	200	200	-			-
		57301	Dues and Subscriptions Summa	179	250	250	250			250
	<b>Program 638 - Multi-Cultural Ed. Admin. &amp; Curriculum Supv. Total</b>			<b>87,911</b>	<b>113,949</b>	<b>92,207</b>	<b>116,667</b>			<b>116,667</b>
<b>AU 57 - Multi-Cultural Educ. Coordinator Total</b>				<b>87,911</b>	<b>113,949</b>	<b>92,207</b>	<b>116,667</b>			<b>116,667</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 58 - Bilingual Education</b>									
Program 109 - Home-Based Early Childhood Education	51117	Perm Salaries - Full Time Othe			-	-			-
	51118	Perm Salaries - Aides 2/3/4 hr	23,198	49,756	31,663	49,963			49,963
<b>Program 109 - Home-Based Early Childhood Education Total</b>			<b>23,198</b>	<b>49,756</b>	<b>31,663</b>	<b>49,963</b>			<b>49,963</b>
Program 132 - Bilingual/ESL Education	51112	Perm Salaries - Teacher	140,036	140,824	140,104	151,813			151,813
	51117	Perm Salaries - Full Time Othe	-	-	14,451	-			-
	51201	Temp Salaries - Professional	71,160	72,747	83,008	67,747			67,747
	51202	Temporary Salaries/Wages PTC	4,842	6,000	5,640	6,000			6,000
	51203	Substitute Teachers - Daily	106	1,000	1,100	1,000			1,000
	51770	Fringe Benefits	-	32,389	-	39,471			39,471
	53101	Professional and Technical Svc	17,665	2,000	2,000	2,000			2,000
	53404	Reproduction and Printing	126		-	-			-
	54902	Food Supplies	12		-	1,767			1,767
	55103	Instructional Material	3,234	10,113	10,113	10,429			10,429
	55106	Text Books	12,049	9,774	9,774	11,090			11,090
	55806	Misc Supplies and Services	590	792	792	-			-
	57301	Dues and Subscriptions Summa	234		-	-			-
<b>Program 132 - Bilingual/ESL Education Total</b>			<b>250,053</b>	<b>275,639</b>	<b>266,982</b>	<b>291,317</b>			<b>291,317</b>
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe	135,380	122,295	122,285	114,676			114,676
	51770	Fringe Benefits	-	28,128	-	29,816			29,816
	54802	Motor Vehicle Repair	-	2,800	2,800	2,800			2,800
	54902	Food Supplies	-	1,767	1,767	-			-
	55806	Misc Supplies and Services	-	2,840	2,840	-			-
<b>Program 149 - Elementary Parent Support Services Total</b>			<b>135,380</b>	<b>157,830</b>	<b>129,692</b>	<b>147,292</b>			<b>147,292</b>
Program 428 - Secondary Bilingual Summer Programs	51201	Temp Salaries - Professional	16,019	10,045	9,643	15,045			15,045
	51202	Temporary Salaries/Wages PTC	-	5,000	4,700	2,000			2,000
	53101	Professional and Technical Svc	7,223	2,000	2,000	2,000			2,000
	53302	Field Trips	1,125	1,000	1,000	1,000			1,000
	55103	Instructional Material	70	750	750	750			750
<b>Program 428 - Secondary Bilingual Summer Programs Total</b>			<b>24,436</b>	<b>18,795</b>	<b>18,093</b>	<b>20,795</b>			<b>20,795</b>
Program 432 - Elementary Bilingual Summer Program	51201	Temp Salaries - Professional	2,544	13,045	12,523	13,045			13,045
	51202	Temporary Salaries/Wages PTC	-	2,000	1,880	1,500			1,500
	51203	Substitute Teachers - Daily	-		-	-			-
	53301	Transportation Services	-	2,000	2,000	2,000			2,000
	53302	Field Trips	1,215	500	500	500			500
	55103	Instructional Material	828	1,000	1,000	1,000			1,000
<b>Program 432 - Elementary Bilingual Summer Program Total</b>			<b>4,587</b>	<b>18,545</b>	<b>17,903</b>	<b>18,045</b>			<b>18,045</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget	
Program 626 - Bilingual Admin. & Curriculum Supervision	51111	Perm Salaries - Administration		94,372	97,596	96,620	97,596			97,596	
	51112	Perm Salaries - Teacher		128,537	135,612	130,188	137,761			137,761	
	51115	Perm Salaries - Clerical		32,557	49,694	49,692	49,694			49,694	
	51117	Perm Salaries - Full Time Othe		70,045	1	37,625	-			-	
	51201	Temp Salaries - Professional		4,119	2,000	1,920	2,000			2,000	
	51202	Temporary Salaries/Wages PTC		678	8,000	7,520	8,000			8,000	
	51203	Substitute Teachers - Daily		354		-	-			-	
	51206	Temporary Clerical Help		18,644	-	-	-			-	
	51770	Fringe Benefits		-	65,068	-	74,113			74,113	
	53101	Professional and Technical Svc		5,019	946	946	946			946	
	53404	Reproduction and Printing		4,585	4,000	4,000	5,000			5,000	
	53405	Postage		154	827	827	827			827	
	54201	Office Supplies Summary		2,191	2,965	2,965	2,965			2,965	
	54802	Motor Vehicle Repair		2,550		-	-			-	
	54902	Food Supplies		139	500	500	-			-	
	55102	Testing Service/Material		2,368	2,500	2,500	2,500			2,500	
	55103	Instructional Material		942		-	-			-	
	55106	Text Books		123	3,000	3,000	3,000			3,000	
	55802	Computer Supplies		112		-	-			-	
	55804	Computer Software		14		-	-			-	
	55806	Misc Supplies and Services		-	-	-	1,000			1,000	
	57101	Business Travel in City		403	864	864	864			864	
	57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.		-		-	-			-	
	57105	Workshops Stipends/Prof. Dev.		-		-	4,000			4,000	
	57301	Dues and Subscriptions Summa		660	500	500	500			500	
	<b>Program 626 - Bilingual Admin. &amp; Curriculum Supervision Total</b>				<b>368,565</b>	<b>374,073</b>	<b>339,666</b>	<b>390,766</b>			<b>390,766</b>
	<b>AU 58 - Bilingual Education Total</b>				<b>806,219</b>	<b>894,639</b>	<b>804,000</b>	<b>918,178</b>			<b>918,178</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 62 - Executive Director of Curriculum</b>										
Program 109 - Home-Based Early Childhood Education	51112	Perm Salaries - Teacher		-	54,825	52,632	54,825			54,825
	51116	Perm Salaries - Paraprof Aids		-	30,140	28,784	30,432			30,432
	51118	Perm Salaries - Aides 2/3/4 hr		-	94,640	94,640	101,697			101,697
	51770	Fringe Benefits		-	19,542	-	22,167			22,167
	52401	Repairs and Maint (Services)		-	200	-	-			-
	53302	Field Trips		-	150	150	150			150
	53404	Reproduction and Printing		-	200	200	200			200
	53405	Postage		-	100	100	100			100
	54201	Office Supplies Summary		-		200	200			200
	54902	Food Supplies		-	56	56	56			56
	55103	Instructional Material		-	3,630	3,630	6,026			6,026
	55106	Text Books		-	2,396	2,396	-			-
	55806	Misc Supplies and Services		-		-	-			-
	57301	Dues and Subscriptions Summa		-	50	50	50			50
<b>Program 109 - Home-Based Early Childhood Education Total</b>					<b>205,930</b>	<b>182,838</b>	<b>215,903</b>			<b>215,903</b>
Program 148 - Elementary General Instructional Support	53101	Professional and Technical Svc						18,000		18,000
	55103	Instructional Material						260,000		260,000
	58550	Computer Hardware		-	55,000	55,000	55,000			55,000
<b>Program 148 - Elementary General Instructional Support Total</b>					<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>278,000</b>		<b>333,000</b>
Program 620 - General Curriculum Support	54902	Food Supplies		323		-	-			-
	55103	Instructional Material		18,671	5,500	5,500	5,500			5,500
	55106	Text Books		-		-	-			-
	55804	Computer Software		-		6,810	6,810			6,810
	57202	Seminars/Conf/Train. (out St.)		-		-	-			-
<b>Program 620 - General Curriculum Support Total</b>					<b>18,994</b>	<b>5,500</b>	<b>12,310</b>	<b>12,310</b>		<b>12,310</b>
Program 650 - Middle Schools Program Development	51112	Perm Salaries - Teacher		70,031	74,149	71,183	74,149			74,149
	51203	Substitute Teachers - Daily		480		-	-			-
	51770	Fringe Benefits		-	17,054	-	19,279			19,279
	53101	Professional and Technical Svc		31,069	44,900	44,900	22,000	25,000		47,000
<b>Program 650 - Middle Schools Program Development Total</b>					<b>101,580</b>	<b>136,104</b>	<b>116,083</b>	<b>115,428</b>	<b>25,000</b>	<b>140,428</b>
Program 660 - Staff Development	51201	Temp Salaries - Professional		-		-	-			-
	51202	Temporary Salaries/Wages PTC		-		8,460	9,000			9,000
	53101	Professional and Technical Svc		-	11,000	11,000	11,000			11,000
	54201	Office Supplies Summary		-		-	-			-
	55806	Misc Supplies and Services		-		-	-			-
	57105	Workshops Stipends/Prof. Dev.		-		-	-			-
	57202	Seminars/Conf/Train. (out St.)		-	87,715	78,715	78,715			78,715
	57301	Dues and Subscriptions Summary		-		-	-			-
<b>Program 660 - Staff Development Total</b>					<b>98,715</b>	<b>98,175</b>	<b>98,715</b>			<b>98,715</b>

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Program 845 - Executive Director of Curriculum	51111	Perm Salaries - Administration		100,455	108,728	107,640	108,727		(108,727)	-
	51115	Perm Salaries - Clerical		54,362	28,764	28,759	28,301			28,301
	51770	Fringe Benefits		-	31,623	-	35,627		(28,269)	7,358
	53404	Reproduction and Printing		1,325	400	400	1,200			1,200
	53405	Postage		392	100	100	100			100
	54201	Office Supplies Summary		1,121	1,000	1,000	2,000			2,000
	57101	Business Travel in City		-	1,800	1,800	1,800			1,800
	57102	Business Travel in State		1,800	-	-	-			-
	57202	Seminars/Conf/Train. (out St.)		-	4,000	3,200	1,400			1,400
	57301	Dues and Subscriptions Summa		1,277	1,500	1,500	1,500			1,500
	57302	Prof Memberships & Affiliation		286		-	-			-
58501	Additional Equipment Summary		-		800	800			800	
<b>Program 845 - Executive Director of Curriculum Total</b>				<b>161,018</b>	<b>177,914</b>	<b>145,199</b>	<b>181,455</b>		<b>(136,996)</b>	<b>44,459</b>
<b>AU 62 - Executive Director of Curriculum Total</b>				<b>281,592</b>	<b>679,162</b>	<b>609,604</b>	<b>678,811</b>	<b>293,000</b>	<b>(136,996)</b>	<b>834,815</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 65 - Family Resource Center</b>										
Program 149 - Elementary Parent Support Services	51117	Perm Salaries - Full Time Othe		20,578	21,762	21,760	21,762			21,762
	51770	Fringe Benefits		-	5,005	-	5,658			5,658
<b>Program 149 - Elementary Parent Support Services Total</b>				<b>20,578</b>	<b>26,767</b>	<b>21,760</b>	<b>27,420</b>			<b>27,420</b>
Program 893 - Family Resource Center	51111	Perm Salaries - Administration		47,482	69,326	68,633	71,406			71,406
	51112	Perm Salaries - Teacher		169	-	-	-			-
	51115	Perm Salaries - Clerical		47,531	50,444	50,442	50,444			50,444
	51117	Perm Salaries - Full Time Othe		161,399	86,013	86,006	86,012			86,012
	51206	Temporary Clerical Help		-	30,000	52,613	30,000		(10,000)	20,000
	51301	Overtime/Peakload Requiremen		6,813	1,500	1,500	1,500			1,500
	51770	Fringe Benefits		-	47,330	-	54,044			54,044
	53101	Professional and Technical Svc		12,000	12,500	12,500	12,500			12,500
	53404	Reproduction and Printing		5,873	9,770	9,770	9,770			9,770
	53405	Postage		9,404	7,100	7,100	7,100			7,100
	54201	Office Supplies Summary		5,756	5,400	5,400	5,400			5,400
	54321	Equipment Maintenance		-	940	940	940			940
	54902	Food Supplies		560	-	-	1,000			1,000
	55806	Misc Supplies and Services		7,942	2,672	2,672	1,672			1,672
	57105	Workshops Stipends/Prof. Dev.		-	2,500	2,500	2,500			2,500
58550	Computer Hardware		2,218	-	-	-			-	
<b>Program 893 - Family Resource Center Total</b>				<b>307,147</b>	<b>325,495</b>	<b>300,076</b>	<b>334,288</b>		<b>(10,000)</b>	<b>324,288</b>
<b>AU 65 - Family Resource Center Total</b>				<b>327,725</b>	<b>352,263</b>	<b>321,836</b>	<b>361,708</b>		<b>(10,000)</b>	<b>351,708</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 66 - Affirmative Action/EEO</b>									
Program 837 - Employee Benefits	53101	Professional and Technical Svc	2,584	2,271	2,271	2,271			2,271
	55201	Medical Supplies and Services	-	2,000	2,000	2,000			2,000
<b>Program 837 - Employee Benefits Total</b>			<b>2,584</b>	<b>4,271</b>	<b>4,271</b>	<b>4,271</b>			<b>4,271</b>
Program 890 - Affirmative Action	51117	Perm Salaries - Full Time Othe	81,839	85,943	85,936	85,943			85,943
	51770	Fringe Benefits	-	19,767	-	22,345			22,345
	53101	Professional and Technical Svc	300	1,619	1,619	1,619			1,619
	53403	Advertising	6,521	2,950	2,950	2,950			2,950
	53404	Reproduction and Printing	1,275	1,275	1,275	1,275	-		1,275
	53405	Postage	6	1,600	1,600	600	-		600
	54201	Office Supplies Summary	1,500	1,460	1,460	2,460			2,460
	54902	Food Supplies	-	1,000	1,000	1,000			1,000
	55103	Instructional Material	2,000	726	726	726			726
	55106	Text Books	-	2,550	2,550	2,550			2,550
	57101	Business Travel in City	2,347	6,302	6,302	6,302			6,302
	57105	Workshops Stipends/Prof. Dev.							
	57202	Seminars/Conf/Train. (out St.)	-	2,000	2,000	2,000	5,000		7,000
	57301	Dues and Subscriptions Summa	839	1,485	1,485	1,485			1,485
	57302	Prof Memberships & Affiliation	69		-	-			-
<b>Program 890 - Affirmative Action Total</b>			<b>96,696</b>	<b>128,677</b>	<b>108,903</b>	<b>131,255</b>	<b>5,000</b>		<b>136,255</b>
<b>AU 66 - Affirmative Action/EEO Total</b>			<b>99,280</b>	<b>132,948</b>	<b>113,174</b>	<b>135,526</b>	<b>5,000</b>		<b>140,526</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 67 - Safety and Security</b>										
	Program 770 - Safety and Security Services	51111	Perm Salaries - Administration	84,815	89,238	88,346	89,938			89,938
		51115	Perm Salaries - Clerical	46,831	49,144	49,142	49,769			49,769
		51117	Perm Salaries - Full Time Othe	537,280	537,709	537,664	537,535			537,535
		51301	Overtime/Peakload Requiremen	21,320	22,129	22,129	22,129			22,129
		51760	Clothing Allowance	4,746	5,400	5,400	5,400			5,400
		51770	Fringe Benefits	-	155,501	-	176,083			176,083
		53404	Reproduction and Printing	-	200	200	200			200
		53405	Postage	50	50	50	50			50
		54201	Office Supplies Summary	458	600	600	600			600
		54321	Equipment Maintenance	-	922	922	1,272			1,272
		57101	Business Travel in City	5,250	4,500	4,500	5,250			5,250
		57104	Seminar/Conf/Train. (in St.)				-			-
			Workshops Stipends/Prof. Dev.	189	-	-				-
		57105	Workshops Stipends/Prof. Dev.	225	1,040	1,040	1,040			1,040
		57301	Dues and Subscriptions Summa	4,605	4,701	4,701	4,701			4,701
		58501	Additional Equipment Summary	700	1,024	1,024	1,024			1,024
		58550	Computer Hardware	-	1,100	1,100	-			-
	<b>Program 770 - Safety and Security Services Total</b>			<b>706,468</b>	<b>873,258</b>	<b>716,818</b>	<b>894,991</b>			<b>894,991</b>
<b>AU 67 - Safety and Security Total</b>				<b>706,468</b>	<b>873,258</b>	<b>716,818</b>	<b>894,991</b>			<b>894,991</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 69 - Student Achievement and Accountability</b>									
Program 148 - Elementary General Instructional Support	53405	Postage	148		-	-			-
	57105	Workshops Stipends/Prof. Dev.	4,080		-	-			-
<b>Program 148 - Elementary General Instructional Support Total</b>			<b>4,228</b>		-	-			-
Program 150 - Elementary School Mgt. and Supervision	53101	Professional and Technical Svc	666		-	-			-
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			<b>666</b>		-	-			-
Program 155 - Elementary School Improvement Plans	55806	Misc Supplies and Services	1,197		-	-			-
<b>Program 155 - Elementary School Improvement Plans Total</b>			<b>1,197</b>		-	-			-
Program 250 - Secondary General Instructional Support	51201	Temp Salaries - Professional	6,613	7,895	7,579	7,895		(7,895)	-
	53101	Professional and Technical Svc	4,475		-	-			-
<b>Program 250 - Secondary General Instructional Support Total</b>			<b>11,087</b>	<b>7,895</b>	<b>7,579</b>	<b>7,895</b>		<b>(7,895)</b>	-
Program 415 - Secondary Summer Programs	51117	Perm Salaries - Full Time Othe	-		4,181	-			-
	51201	Temp Salaries - Professional	11,009	38,701	32,216	38,701			38,701
	51202	Temporary Salaries/Wages PTC	2,178	2,178	2,047	2,178		(2,178)	-
	53101	Professional and Technical Svc	36,841	3,434	2,422	2,422			2,422
	54201	Office Supplies Summary	72		-	-			-
	55103	Instructional Material	16		-	-			-
	57105	Workshops Stipends/Prof. Dev.	-	-	-	-			-
<b>Program 415 - Secondary Summer Programs Total</b>			<b>50,115</b>	<b>44,313</b>	<b>40,865</b>	<b>43,301</b>		<b>(2,178)</b>	<b>41,123</b>
Program 620 - General Curriculum Support	51115	Perm Salaries - Clerical	3,464		-	-			-
	51117	Perm Salaries - Full Time Othe	16,786		-	-			-
	53101	Professional and Technical Svc	7,066	7,847	5,947	7,805			7,805
	55201	Medical Supplies and Services	757		-	-			-
	55806	Misc Supplies and Services	5,236	42,153	-	42,153			42,153
	57104	Seminar/Conf/Train. (in St.)				42			
		Workshops Stipends/Prof. Dev.	650		42				42
	57105	Workshops Stipends/Prof. Dev.	958		-	-			-
	57202	Seminars/Conf/Train. (out St.)	5,020		-	-			-
<b>Program 620 - General Curriculum Support Total</b>			<b>39,937</b>	<b>50,000</b>	<b>5,989</b>	<b>50,000</b>			<b>50,000</b>
Program 665 - Drop Out Prevention SAA	53101	Professional and Technical Svc	26,825	26,825	26,825	26,825			26,825
<b>Program 665 - Drop Out Prevention SAA Total</b>			<b>26,825</b>	<b>26,825</b>	<b>26,825</b>	<b>26,825</b>			<b>26,825</b>
Program 670 - Grants Development	51117	Perm Salaries - Full Time Othe	53,844	77,043	77,037	77,043			77,043
	51770	Fringe Benefits	-	17,720	-	20,031			20,031
	53101	Professional and Technical Svc	-	2,998	2,998	2,998			2,998
	53404	Reproduction and Printing	3,219	6,450	6,450	6,450			6,450
	53405	Postage	14	100	100	100			100
	54201	Office Supplies Summary	409	1,030	832	832			832
	55802	Computer Supplies	-	1,050	1,050	1,050			1,050
	57202	Seminars/Conf/Train. (out St.)	493		-	-			-
	57301	Dues and Subscriptions Summa	198	-	198	198			198
	57303	Prof Publication/Subscriptions	460		-	-			-
<b>Program 670 - Grants Development Total</b>			<b>58,637</b>	<b>106,391</b>	<b>88,665</b>	<b>108,702</b>			<b>108,702</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 815 - Research and Assessment	53101	Professional and Technical Svc	2,710		-	-			-
	53404	Reproduction and Printing	34,996	-	-	-			-
	54201	Office Supplies Summary	43		-	-			-
	55102	Testing Service/Material	-	43,989	43,989	40,989			40,989
	55106	Text Books	41	1,000	1,000	1,000			1,000
<b>Program 815 - Research and Assessment Total</b>			<b>37,790</b>	<b>44,989</b>	<b>44,989</b>	<b>41,989</b>			<b>41,989</b>
Program 871 - Student Achievement and Accountability	51111	Perm Salaries - Administration	196,628	211,304	209,191	211,497			211,497
	51115	Perm Salaries - Clerical	56,501	56,601	56,599	56,601			56,601
	51117	Perm Salaries - Full Time Othe	17,161		35,778	35,781		35,782	71,563
	51201	Temp Salaries - Professional	440		-	-			-
	51203	Substitute Teachers - Daily	2,014		-	-			-
	51301	Overtime/Peakload Requiremen	168		-	-			-
	51770	Fringe Benefits	-	61,618	-	79,009		9,303	88,312
	53101	Professional and Technical Svc	-	-	-	-			-
	53404	Reproduction and Printing	2,768	1,600	1,600	3,600			3,600
	53405	Postage	3,086	100	100	1,100			1,100
	54201	Office Supplies Summary	4,142	500	500	500			500
	55106	Text Books	4,540		-	-			-
	55806	Misc Supplies and Services	434		-	-			-
	57101	Business Travel in City	-		1,400	1,400			1,400
	57201	Business Travel Outside State	2,852	1,400	-	-			-
	57202	Seminars/Conf/Train. (out St.)	2,852	4,121	4,121	4,121			4,121
	57301	Dues and Subscriptions Summa	119	-	-	-			-
58501	Additional Equipment Summary	-		1,012	1,012			1,012	
58550	Computer Hardware	4,300		-	-			-	
<b>Program 871 - Student Achievement and Accountability Total</b>			<b>298,003</b>	<b>337,244</b>	<b>310,301</b>	<b>394,621</b>		<b>45,085</b>	<b>439,706</b>
<b>AU 69 - Student Achievement and Accountability Total</b>			<b>528,486</b>	<b>617,657</b>	<b>525,213</b>	<b>673,333</b>		<b>35,012</b>	<b>708,345</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 71 - Thorndike Street Admin. Offices</b>										
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		25,012	24,971	40,739	42,301			42,301
	52103	Electricity		29,195	48,251	45,751	30,638			30,638
	52702	Rental of Buildings		114,048	114,048	114,048	114,048			114,048
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>168,255</b>	<b>187,270</b>	<b>200,539</b>	<b>186,987</b>			<b>186,987</b>
Program 745 - Custodial Operations	51113	Perm Salaries - Custodial		30,132	37,752	48,591	45,911			45,911
	51301	Overtime/Peakload Requiremen		1,210	-	-	-			-
	51770	Fringe Benefits		-	8,683	-	11,937			11,937
	52904	Custodial Supplies/Services		2,287	2,041	2,041	2,139			2,139
<b>Program 745 - Custodial Operations Total</b>				<b>33,629</b>	<b>48,476</b>	<b>50,632</b>	<b>59,987</b>			<b>59,987</b>
<b>AU 71 - Thorndike Street Admin. Offices Total</b>				<b>201,883</b>	<b>235,746</b>	<b>251,171</b>	<b>246,974</b>			<b>246,974</b>
<b>AU 72 - Solomon Transportation Career Ctr</b>										
Program 740 - Plant Maintenance/Operations	52102	Fuel Oil		18,798	16,727	27,290	36,217			36,217
	52103	Electricity		8,900	9,905	9,392	11,378			11,378
	52104	Natural Gas		27,878	-	-	24,089			24,089
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>55,575</b>	<b>26,632</b>	<b>36,682</b>	<b>71,684</b>			<b>71,684</b>
<b>AU 72 - Solomon Transportation Career Ctr Total</b>				<b>55,575</b>	<b>26,632</b>	<b>36,682</b>	<b>71,684</b>			<b>71,684</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 73 - Rindge School of Technical Arts (RSTA)</b>										
	Program 253 - RSTA - General Instructional Support	51112	Perm Salaries - Teacher	4,354		-	-			-
		51117	Perm Salaries - Full Time Othe	72,481	43,911	43,907	43,710			43,710
		51201	Temp Salaries - Professional	3,589		-	-			-
		51770	Fringe Benefits	-	10,099	-	11,365			11,365
		53101	Professional and Technical Svc	1,854	-	-	-			-
		53302	Field Trips	301	5,000	5,000	4,000			4,000
		53405	Postage	1,500		-	-			-
		54321	Equipment Maintenance	4,685	7,000	7,000	7,000			7,000
		54902	Food Supplies	-	-	-	-			-
		55103	Instructional Material	18,531	9,000	9,000	7,000			7,000
		55106	Text Books	1,277	-	-	-			-
		55806	Misc Supplies and Services	1,648	7,539	7,539	7,539			7,539
		57101	Business Travel in City	219		-	-			-
		57105	Workshops Stipends/Prof. Dev.	10,821	15,231	15,231	16,446			16,446
		57202	Seminars/Conf/Train. (out St.)			-	1,500			1,500
		57301	Dues and Subscriptions Summa	80	-	-	-			-
		58501	Additional Equipment Summary	709	-	30,000	20,000		25,000	45,000
		58506	NEquip-Educ. Equip. (AV incl)	-	30,000	-	-			-
		58550	Computer Hardware	14,180		-	-			-
	<b>Program 253 - RSTA - General Instructional Support Total</b>			<b>136,229</b>	<b>127,780</b>	<b>117,677</b>	<b>118,560</b>		<b>25,000</b>	<b>143,560</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 254 - RSTA - Management and Supervision	51111	Perm Salaries - Administration	250,424	202,265	200,242	198,911			198,911
	51115	Perm Salaries - Clerical	47,857	69,830	69,827	80,275	(38,039)		42,236
	51201	Temp Salaries - Professional	-	9,000	8,640	9,000			9,000
	51202	Temporary Salaries/Wages PTC	6,072	-	-	-			-
	51206	Temporary Clerical Help	8,060	-	-	-			-
	51770	Fringe Benefits	-	62,582	-	72,588	(9,890)		62,698
	53101	Professional and Technical Svc	2,587	1,000	1,000	1,000			1,000
	53302	Field Trips	270	-	-	-			-
	53403	Advertising	360	1,500	1,500	3,500			3,500
	53404	Reproduction and Printing	7,576	5,000	5,000	5,000			5,000
	53405	Postage	1,500	2,500	2,500	2,500			2,500
	53802	Enviornmental Services	2,500	-	-	-			-
	54201	Office Supplies Summary	8,972	5,215	5,215	6,000			6,000
	55103	Instructional Material	1,858	-	-	-			-
	55802	Computer Supplies	11,557	1,000	1,000	1,000			1,000
	55804	Computer Software	2,080	-	-	-			-
	57101	Business Travel in City	67	-	-	-			-
	57102	Business Travel in State	-	-	-	-			-
	57104	Seminar/Conf/Train. (in St.) Workshops Stipends/Prof. Dev.	246	-	-	-			-
	57105	Workshops Stipends/Prof. Dev.	620	9,000	9,000	7,000			7,000
	57202	Seminars/Conf/Train. (out St.)	196	-	-	-			-
	57301	Dues and Subscriptions Summa	127	-	1,000	-			-
	57303	Prof Publication/Subscriptions	-	1,000	-	1,000			1,000
58501	Additional Equipment Summary	595	-	-	-			-	
58550	Computer Hardware	11,801	2,000	2,000	2,000			2,000	
<b>Program 254 - RSTA - Management and Supervision Total</b>			<b>365,325</b>	<b>371,892</b>	<b>306,925</b>	<b>389,774</b>	<b>(47,929)</b>	<b>341,845</b>	
Program 256 - RSTA Technology Support	51117	Perm Salaries - Full Time Othe	-	-	40,016	-			
	51770	Fringe Benefits	-	-	-	9,598			
<b>Program 256 - RSTA Technology Support Total</b>			<b>-</b>	<b>-</b>	<b>40,016</b>	<b>9,598</b>			
Program 257 - RSTA - Business Education	51112	Perm Salaries - Teacher	209,190	221,913	146,488	295,845			295,845
	51770	Fringe Benefits	-	51,040	-	76,920			76,920
	54321	Equipment Maintenance	982	-	-	2,000			2,000
	55103	Instructional Material	588	-	-	2,000			2,000
	55106	Text Books	2,437	1,000	1,000	1,000			1,000
	55802	Computer Supplies	222	1,000	1,000	1,000			1,000
	55804	Computer Software	-	1,000	1,000	1,000			1,000
<b>Program 257 - RSTA - Business Education Total</b>			<b>213,420</b>	<b>275,953</b>	<b>149,488</b>	<b>379,765</b>		<b>379,765</b>	
Program 258 - RSTA - Information Technology	51112	Perm Salaries - Teacher	-	-	66,548	80,960			80,960
	51770	Fringe Benefits	-	-	-	21,050			21,050
	55103	Instructional Material	-	2,000	2,000	2,500			2,500
	55802	Computer Supplies	-	1,000	1,000	1,500			1,500
	55804	Computer Software	-	-	-	2,000			2,000
	55806	Misc Supplies and Services	-	5,000	5,000	5,000			5,000
<b>Program 258 - RSTA - Information Technology Total</b>			<b>-</b>	<b>8,000</b>	<b>74,548</b>	<b>113,010</b>		<b>113,010</b>	
Program 259 - RSTA - School to Careers/Work Study	51112	Perm Salaries - Teacher	1	-	-	-			-

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	51119	Perm Salaries - Part time Othe	59		-	-			-
	51202	Temporary Salaries/Wages PTC	63,210	65,240	61,326	65,240			65,240
	57202	Seminars/Conf/Train. (out St.)	19		-	-			-
<b>Program 259 - RSTA - School to Careers/Work Study Total</b>			<b>63,289</b>	<b>65,240</b>	<b>61,326</b>	<b>65,240</b>			<b>65,240</b>
Program 260 - RSTA - Automotive	51112	Perm Salaries - Teacher	188,730	194,113	186,348	194,114			194,114
	51770	Fringe Benefits	-	44,646	-	50,470			50,470
	53302	Field Trips	585		-	-			-
	54802	Motor Vehicle Repair	(651)		-	-			-
	55103	Instructional Material	15,842	20,000	20,000	20,000			20,000
	55106	Text Books	4,986		-	-			-
	55806	Misc Supplies and Services	10,272	5,000	5,000	5,000			5,000
	57202	Seminars/Conf/Train. (out St.)	626		-	-			-
	57301	Dues and Subscriptions Summa	3,000		-	-			-
	58501	Additional Equipment Summary	-	-	5,000	2,000			2,000
	58506	NEquip-Educ. Equip. (AV incl)	-	5,000	-	-			-
	58550	Computer Hardware	493		-	-			-
<b>Program 260 - RSTA - Automotive Total</b>			<b>223,884</b>	<b>268,759</b>	<b>216,348</b>	<b>271,584</b>			<b>271,584</b>
Program 261 - RSTA - Commercial Design	51112	Perm Salaries - Teacher	44,249	120,798	115,966	110,119			110,119
	51770	Fringe Benefits	-	27,784	-	28,631			28,631
	53404	Reproduction and Printing	-		-	-			-
	54201	Office Supplies Summary	-		-	-			-
	54321	Equipment Maintenance	250		-	-			-
	55103	Instructional Material	5,571	15,000	15,000	15,000			15,000
	55802	Computer Supplies	2,948	2,500	2,500	2,500			2,500
	55804	Computer Software	8,422		-	-			-
	55806	Misc Supplies and Services	-		-	-			-
	57301	Dues and Subscriptions Summa	-		-	-			-
<b>Program 261 - RSTA - Commercial Design Total</b>			<b>61,440</b>	<b>166,082</b>	<b>133,466</b>	<b>156,250</b>			<b>156,250</b>
Program 262 - RSTA - Graphic Arts	51112	Perm Salaries - Teacher	69,219	53,655	51,509	75,301			75,301
	51770	Fringe Benefits	-	12,341	-	19,578			19,578
	53404	Reproduction and Printing	6,200		-	-			-
	54201	Office Supplies Summary	4,100		-	-			-
	54312	Maint-HVAC Supplies	314		-	-			-
	54321	Equipment Maintenance	1,750		-	-			-
	55103	Instructional Material	4,816	15,000	15,000	15,000			15,000
	55804	Computer Software	14,952		-	-			-
	55806	Misc Supplies and Services	6,209	5,000	5,000	5,000			5,000
	57104	Seminar/Conf/Train. (in St.)							-
		Workshops Stipends/Prof. Dev.	1,000		-	-			-
	58501	Additional Equipment Summary	285	-	5,000	5,000			5,000
	58506	NEquip-Educ. Equip. (AV incl)	-	5,000	-	-			-
<b>Program 262 - RSTA - Graphic Arts Total</b>			<b>108,844</b>	<b>90,995</b>	<b>76,509</b>	<b>119,879</b>			<b>119,879</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 266 - RSTA - Electronics	51112	Perm Salaries - Teacher	70,031	74,149	71,183	49,680			49,680
	51770	Fringe Benefits	-	17,054	-	12,917			12,917
	55103	Instructional Material	4,499	2,500	2,500	1,000			1,000
	55802	Computer Supplies	475	500	500	500			500
	58501	Additional Equipment Summary	-	-	1,000	1,000			1,000
	58506	NEquip-Educ. Equip. (AV incl)	-	1,000	-	-			-
	58550	Computer Hardware	5,950	-	-	-			-
<b>Program 266 - RSTA - Electronics Total</b>			<b>80,955</b>	<b>95,204</b>	<b>75,183</b>	<b>65,097</b>			<b>65,097</b>
Program 268 - RSTA Drafting/CADD	51112	Perm Salaries - Teacher	2,604		-	-			-
	51770	Fringe Benefits	-	-	-	-			-
<b>Program 268 - RSTA Drafting/CADD Total</b>			<b>2,604</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 270 - RSTA - Bio Technology	51112	Perm Salaries - Teacher	71,056	75,144	72,138	75,144			75,144
	51202	Temporary Salaries/Wages PTC	-		-	-			-
	51770	Fringe Benefits	-	17,283	-	19,537			19,537
	54201	Office Supplies Summary	451		-	-			-
	54305	Maint - Floor/Tile (Supplies)	141		-	-			-
	54321	Equipment Maintenance			-	1,200			1,200
	55103	Instructional Material	13,855	10,000	10,000	2,000			2,000
	55106	Text Books	119		-	2,000			2,000
	57202	Seminars/Conf/Train. (out St.)	1,510		-	150			150
	58501	Additional Equipment Summary	-		3,000	2,000			2,000
	58506	NEquip-Educ. Equip. (AV incl)	602	3,000	-	-			-
58550	Computer Hardware			-	-			-	
<b>Program 270 - RSTA - Bio Technology Total</b>			<b>87,734</b>	<b>105,427</b>	<b>85,138</b>	<b>102,031</b>			<b>102,031</b>
Program 272 - RSTA - Media Arts	51112	Perm Salaries - Teacher	-	51,477	49,418	53,110			53,110
	51770	Fringe Benefits	-	11,840	-	13,809			13,809
	55103	Instructional Material			-	1,500			1,500
	55802	Computer Supplies	-		-	3,000			3,000
	58501	Additional Equipment Summary			-	10,000			10,000
<b>Program 272 - RSTA - Media Arts Total</b>			<b>-</b>	<b>63,317</b>	<b>49,418</b>	<b>81,419</b>			<b>81,419</b>
Program 274 - RSTA - Carpentry	51112	Perm Salaries - Teacher	116,897	142,580	136,877	143,723			143,723
	51204	Extended Term Substitute	19,271	-	-	-			-
	51770	Fringe Benefits	-	32,793	-	37,368			37,368
	54321	Equipment Maintenance	880	2,000	2,000	2,000			2,000
	55103	Instructional Material	8,879	10,000	10,000	8,000			8,000
	58501	Additional Equipment Summary	-	-	4,000	4,000			4,000
	58506	NEquip-Educ. Equip. (AV incl)	-	4,000	-	-			-
<b>Program 274 - RSTA - Carpentry Total</b>			<b>145,927</b>	<b>191,373</b>	<b>152,877</b>	<b>195,091</b>			<b>195,091</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 276 - RSTA - Computer Programming	51112	Perm Salaries - Teacher	64,494	68,145	65,419	22,488			22,488
	51770	Fringe Benefits	-	15,673	-	5,847			5,847
	54321	Equipment Maintenance	-	500	500	500			500
	55103	Instructional Material	1,886	500	500	500			500
	55106	Text Books	450		-	-			-
	55802	Computer Supplies	-	500	500	500			500
	55804	Computer Software	1,496	1,000	1,000	1,000			1,000
58501	Additional Equipment Summary		814	-	-			-	
<b>Program 276 - RSTA - Computer Programming Total</b>			<b>69,139</b>	<b>86,318</b>	<b>67,919</b>	<b>30,835</b>			<b>30,835</b>
Program 278 - RSTA- Health Careers	51112	Perm Salaries - Teacher	60,048	63,504	60,964	63,504	51,477		114,981
	51770	Fringe Benefits	-	14,606	-	16,511	13,384		29,895
	53807	Insurance			-	-			-
	55103	Instructional Material	1,177	8,000	8,000	8,000			8,000
	55106	Text Books	42		-	-			-
	55802	Computer Supplies	-	1,000	1,000	1,000			1,000
	55804	Computer Software			-	6,000			6,000
	55806	Misc Supplies and Services	941		-	-			-
	57105	Workshops Stipends/Prof. Dev.	150		-	-			-
58501	Additional Equipment Summary	-	-	1,000	1,000			1,000	
58506	NEquip-Educ. Equip. (AV incl)	-	1,000	-	-			-	
<b>Program 278 - RSTA- Health Careers Total</b>			<b>62,358</b>	<b>88,109</b>	<b>70,964</b>	<b>96,015</b>	<b>64,861</b>		<b>160,876</b>
Program 279 - RSTA - Culinary Arts	51112	Perm Salaries - Teacher	173,813	235,700	226,272	253,203			253,203
	51204	Extended Term Substitute	450		-	-			-
	51770	Fringe Benefits	-	54,210	-	65,833			65,833
	54201	Office Supplies Summary	682		-	-			-
	54902	Food Supplies	28,730	22,500	22,500	20,000			20,000
	55103	Instructional Material	704	5,000	5,000	5,000			5,000
	55804	Computer Software			-	5,000			5,000
	57105	Workshops Stipends/Prof. Dev.	-		-	-			-
57301	Dues and Subscriptions Summa	-	-	1,000	-			-	
57303	Prof Publication/Subscriptions	-	1,000	-	500			500	
<b>Program 279 - RSTA - Culinary Arts Total</b>			<b>204,379</b>	<b>318,410</b>	<b>254,772</b>	<b>349,536</b>			<b>349,536</b>
Program 281 - RSTA - Technology Support	51117	Perm Salaries - Full Time Othe	38,108	40,019	-	36,915			36,915
	51770	Fringe Benefits	-	9,204	-	-			9,598
<b>Program 281 - RSTA - Technology Support Total</b>			<b>38,108</b>	<b>49,223</b>	<b>-</b>	<b>36,915</b>			<b>46,513</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 282 - RSTA - Engineering	51112	Perm Salaries - Teacher		129,181	136,614	131,149	137,210			137,210
	51770	Fringe Benefits		-	31,421	-	35,675			35,675
	54321	Equipment Maintenance				-	1,000			1,000
	55103	Instructional Material		975	15,000	15,000	6,500			6,500
	55106	Text Books				-	2,550			2,550
	55802	Computer Supplies		700		-	-			-
	55804	Computer Software		6,800		-	5,600			5,600
	55806	Misc Supplies and Services		688		-	-			-
	57105	Workshops Stipends/Prof. Dev.		-	5,000	5,000	5,000			5,000
	58501	Additional Equipment Summary		2,438	-	5,000	2,500			2,500
58506	NEquip-Educ. Equip. (AV incl)		-	5,000	-	-			-	
<b>Program 282 - RSTA - Engineering Total</b>				<b>140,781</b>	<b>193,035</b>	<b>156,149</b>	<b>196,035</b>			<b>196,035</b>
Program 285 - RSTA - Pre-Engineering	53101	Professional and Technical Svc		-	2,000	2,000	1,000			1,000
	53403	Advertising		-	1,500	1,500	500			500
	53404	Reproduction and Printing		-	1,700	1,700	1,700			1,700
	53405	Postage		-	500	500	500			500
	55103	Instructional Material		-	2,000	2,000	1,000			1,000
	57101	Business Travel in City		-		2,000	-			-
	57102	Business Travel in State		-	2,000	-	2,000			2,000
	57104	Seminar/Conf/Train. (in St.)					1,500			
	Workshops Stipends/Prof. Dev.		-	1,500	-	-			1,500	
57202	Seminars/Conf/Train. (out St.)		-		1,500	-			-	
<b>Program 285 - RSTA - Pre-Engineering Total</b>				<b>-</b>	<b>11,200</b>	<b>11,200</b>	<b>8,200</b>			<b>8,200</b>
Program 288 - RSTA - Career Counseling	51112	Perm Salaries - Teacher		120,975	151,522	145,461	152,446			152,446
	51770	Fringe Benefits		-	34,850	-	39,636			39,636
	54201	Office Supplies Summary		961		-	-			-
	55103	Instructional Material		109	1,000	1,000	1,000			1,000
	57301	Dues and Subscriptions Summa		67	-	-	-			-
<b>Program 288 - RSTA - Career Counseling Total</b>				<b>122,113</b>	<b>187,372</b>	<b>146,461</b>	<b>193,082</b>			<b>193,082</b>
Program 290 - RSTA - Cooperative Education	51112	Perm Salaries - Teacher		75,038	70,754	67,924	59,465			59,465
	51770	Fringe Benefits		-	16,273	-	15,461			15,461
<b>Program 290 - RSTA - Cooperative Education Total</b>				<b>75,038</b>	<b>87,027</b>	<b>67,924</b>	<b>74,926</b>			<b>74,926</b>
Program 650 - Middle Schools Program Development	57105	Workshops Stipends/Prof. Dev.		-	8,000	8,000	5,000			5,000
<b>Program 650 - Middle Schools Program Development Total</b>				<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>5,000</b>			<b>5,000</b>
<b>AU 73 - Rindge School of Technical Arts (RSTA) Total</b>				<b>2,201,566</b>	<b>2,858,718</b>	<b>2,322,308</b>	<b>3,057,840</b>	<b>64,861</b>	<b>(22,929)</b>	<b>3,099,772</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 75 - War Memorial</b>										
	Program 740 - Plant Maintenance/Operations	52103	Electricity	34,589	55,145	52,288	17,870			17,870
		52105	Chemicals	2,159		-	-			-
	<b>Program 740 - Plant Maintenance/Operations Total</b>			<b>36,748</b>	<b>55,145</b>	<b>52,288</b>	<b>17,870</b>			<b>17,870</b>
	<b>AU 75 - War Memorial Total</b>			<b>36,748</b>	<b>55,145</b>	<b>52,288</b>	<b>17,870</b>			<b>17,870</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 80 - Purchasing</b>										
	Program 710 - Purchasing	51115	Perm Salaries - Clerical	123,589	115,233	115,228	104,270			104,270
		51117	Perm Salaries - Full Time Othe	50,069	52,947	52,943	52,947			52,947
		51206	Temporary Clerical Help	15,308		-	-			-
		51301	Overtime/Peakload Requiremen	1,239	1,126	1,126	1,126			1,126
		51770	Fringe Benefits	-	38,681	-	40,876			40,876
		52903	Trash Disposal	400		-	-			-
		53403	Advertising	1,111	1,200	1,200	7,700			7,700
		53404	Reproduction and Printing	1,083	3,150	3,150	5,150			5,150
		53405	Postage	263	8,223	8,223	723			723
		54201	Office Supplies Summary	9,183	2,500	2,500	1,500			1,500
		54321	Equipment Maintenance	-	168	168	168			168
		55802	Computer Supplies	-		-	-			-
		57104	Seminar/Conf/Train. (in St.)				-			-
			Workshops Stipends/Prof. Dev.	1,860	1,600	400				-
		57202	Seminars/Conf/Train. (out St.)	-		1,200	1,600			1,600
		57301	Dues and Subscriptions Summa	-	300	300	300			300
		57302	Prof Memberships & Affiliation	300	-	-	-			-
	<b>Program 710 - Purchasing Total</b>			<b>204,404</b>	<b>225,128</b>	<b>186,438</b>	<b>216,360</b>			<b>216,360</b>
	<b>AU 80 - Purchasing Total</b>			<b>204,404</b>	<b>225,128</b>	<b>186,438</b>	<b>216,360</b>			<b>216,360</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 81 - Payroll</b>										
	Program 720 - Payroll	51111	Perm Salaries - Administration	68,325	69,354	68,660	70,054			70,054
		51115	Perm Salaries - Clerical	162,431	147,972	147,966	138,052			138,052
		51117	Perm Salaries - Full Time Othe	49,419	51,897	51,893	51,897			51,897
		51301	Overtime/Peakload Requiremen	316	3,704	3,704	3,704			3,704
		51770	Fringe Benefits	-	61,921	-	67,601			67,601
		53404	Reproduction and Printing	1,570	1,900	1,900	1,900			1,900
		53405	Postage	7,214	3,600	3,600	3,600			3,600
		54201	Office Supplies Summary	853	1,750	1,750	1,750			1,750
		55802	Computer Supplies	2,915	8,530	8,530	8,530			8,530
		58550	Computer Hardware	4,500		-	-			-
	<b>Program 720 - Payroll Total</b>			<b>297,542</b>	<b>350,629</b>	<b>288,003</b>	<b>347,088</b>			<b>347,088</b>
<b>AU 81 - Payroll Total</b>				<b>297,542</b>	<b>350,629</b>	<b>288,003</b>	<b>347,088</b>			<b>347,088</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 82 - Food Services</b>										
	Program 730 - Food Services	51114	Perm Salaries - Food Service	803,399	412,277	585,000	412,277			412,277
		51301	Overtime/Peakload Requiremen	-	-	-	-			-
		51770	Fringe Benefits	-	94,824	-	107,192			107,192
		55806	Misc Supplies and Services	-	10,000	10,000	10,000			10,000
	<b>Program 730 - Food Services Total</b>			<b>803,399</b>	<b>517,101</b>	<b>595,000</b>	<b>529,469</b>			<b>529,469</b>
	<b>AU 82 - Food Services Total</b>			<b>803,399</b>	<b>517,101</b>	<b>595,000</b>	<b>529,469</b>			<b>529,469</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 83 - Plant Operations and Maintenance</b>										
Program 740 - Plant Maintenance/Operations	51111	Perm Salaries - Administration		115,243	96,616	95,650	94,111			94,111
	51113	Perm Salaries - Custodial		626,144	648,310	651,552	651,040			651,040
	51115	Perm Salaries - Clerical		142,000	178,514	178,507	179,812			179,812
	51201	Temp Salaries - Professional				-	-			-
	51203	Substitute Teachers - Daily		-	5,000	5,500	5,000			5,000
	51206	Temporary Clerical Help		24,516		-	-			-
	51301	Overtime/Peakload Requiremen		96,997	80,125	56,829	80,125			80,125
	51760	Clothing Allowance		7,013	7,150	7,150	7,150			7,150
	51770	Fringe Benefits		-	243,610	-	240,490			240,490
	52101	Energy Summary		12,000		-	-			-
	52102	Fuel Oil		42,644	5,043	8,228	28,875			28,875
	52103	Electricity		317,138	5,004	4,745	10,084			10,084
	52104	Natural Gas		79,122	19,550	36,556	34,875			34,875
	52105	Chemicals		6,716	-	-	-			-
	52401	Repairs and Maint (Services)		40,693		-	-			-
	52402	Maint- Construction (Services)		3,525		-	-			-
	52403	Maint- Plumbing (Services)		66,745	-	25,465	-			-
	52404	Maint- Roof (Services)		56,642	61,160	156,160	61,160			61,160
	52405	Maint- Floor/Tile (Services)		7,699	-	7,000	7,000			7,000
	52406	Maint- Gen Carp (Services)		4,453	-	-	-			-
	52408	Maint- Electrical (Services)		17,995	17,500	17,500	17,500			17,500
	52409	Maint- Ground/Fence (Services)		57,774	54,000	54,000	54,000			54,000
	52411	Maint- Windows (Services)		16,331	11,400	86,400	26,400			26,400
	52412	Maint- HVAC (Services)		141,761	161,004	188,778	161,004			161,004
	52413	Maint- Energy Services		56,830	75,996	75,996	75,996			75,996
	52420	Maint-Elevator Svs.		136,377	-	90,620	38,832			38,832
	52703	Rental of Equipment		13,598	15,000	15,000	15,000			15,000
	52902	Moving Supplies/Services		5,559	13,000	13,000	7,000			7,000
	52903	Trash Disposal		2,150	-	-	-			-
	52904	Custodial Supplies/Services		1,146	-	-	5,000			5,000
	52999	Maint - Misc Services		22,798	-	-	-			-
	53104	Engineering Services		17,700	27,860	27,860	12,860			12,860
	53302	Field Trips				-	-			-
	53402	Telephone		199,917	230,757	230,757	230,757			230,757
	53403	Advertising		414		-	-			-
	53404	Reproduction and Printing		1,906	3,430	3,430	3,430			3,430
	53405	Postage		416	500	500	500			500
	53802	Enviornmental Services		43,449	20,279	20,279	20,279			20,279
	53803	Security Services		65,569	79,831	79,831	79,831			79,831
	54201	Office Supplies Summary		3,690	2,600	2,600	2,600			2,600
	54303	Maint- Plumbing (Supplies)		33,778	40,000	40,000	40,000			40,000
	54305	Maint - Floor/Tile (Supplies)		368	7,000	-	-			-
	54306	Maint - Gen Carp (Supplies)		66,025	50,000	50,000	50,000			50,000
	54308	Maint - Electrical (Supplies)		75,193	59,832	59,832	59,832			59,832
	54310	Maint- Painting (Supplies)		492	2,500	2,500	2,500			2,500

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
		54311	Maint-Windows Supplies	2,133	15,000	-	-			-
		54312	Maint-HVAC Supplies	62,196	60,000	60,000	60,000			60,000
		54320	Maint-Elevator Supplies	-	38,832	-	-			-
		54321	Equipment Maintenance	13,263	15,200	15,200	7,700			7,700
		54399	Maint- Misc Materials	36,711	26,731	26,731	28,231			28,231
		54802	Motor Vehicle Repair	6,654	5,231	5,231	5,231			5,231
		54803	Gasoline and Oil	12,215	9,600	9,600	18,493			18,493
		55803	Graduations/Ceremonies			-	-			-
		55804	Computer Software	-		-	12,000			12,000
		55806	Misc Supplies and Services	12,503	6,920	6,920	6,920			6,920
		57101	Business Travel in City	2,750	3,000	3,000	3,000			3,000
		57202	Seminars/Conf/Train. (out St.)			-	-			-
		57301	Dues and Subscriptions Summa	50		-	-			-
		58302	Energy Conservation Lease -Sc	460,340	460,340	460,340	460,340			460,340
		58504	New Equipment - Motor Vehicle	22,425	31,320	31,320	31,320			31,320
		58550	Computer Hardware	1,822		-	-			-
		58704	Replace Equip Educational	245		-	-			-
		58805	Flooring Svs/Mat	-		-	-			-
<b>Program 740 - Plant Maintenance/Operations Total</b>				<b>3,263,831</b>	<b>2,894,745</b>	<b>2,910,565</b>	<b>2,936,278</b>			<b>2,936,278</b>
Program 743 - Plnt Mnt Cptl Prj/ConPlnFacImp		58501	Additional Equipment Summary			-	-			-
		58920	Construction	487,502	500,000	500,000	580,000			580,000
		58925	Engineering	25,850		-	-			-
<b>Program 743 - Plnt Mnt Cptl Prj/ConPlnFacImp Total</b>				<b>513,352</b>	<b>500,000</b>	<b>500,000</b>	<b>580,000</b>			<b>580,000</b>
Program 745 - Custodial Operations		51113	Perm Salaries - Custodial	92,909	101,639	102,147	101,650			101,650
		51301	Overtime/Peakload Requiremen	3,101	227,840	217,242	217,242			217,242
		51760	Clothing Allowance	36,212	42,250	42,250	42,250			42,250
		51770	Fringe Benefits	-	23,377	-	26,429			26,429
		52903	Trash Disposal	-	1,200	1,200	1,200			1,200
		52904	Custodial Supplies/Services	18,874	39,884	39,884	39,884			39,884
		52905	Extermination Services/Supplie	25,000	25,000	25,000	35,000			35,000
		54303	Maint- Plumbing (Supplies)			-	-			-
		54321	Equipment Maintenance	342	7,192	7,192	7,192			7,192
		58501	Additional Equipment Summary	7,000	5,210	5,210	5,210			5,210
<b>Program 745 - Custodial Operations Total</b>				<b>183,439</b>	<b>473,592</b>	<b>440,126</b>	<b>476,057</b>			<b>476,057</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 747 - Plant Maintenance Projects	51202	Temporary Salaries/Wages PTC		157,128	142,184	84,600	90,000			90,000
	51770	Fringe Benefits		32,005	-	9,000	9,000			9,000
	52405	Maint- Floor/Tile (Services)		1,817	-	21,532	21,532			21,532
	52406	Maint- Gen Carp (Services)		850		-	-			-
	52407	Maint- Brickwork (Services)		2,610	-	18,140	18,140			18,140
	52408	Maint- Electrical (Services)		-		20,000	20,000			20,000
	52409	Maint- Ground/Fence (Services)		-		20,000	20,000			20,000
	52410	Maint- Painting (Services)		-		15,000	15,000			15,000
	52411	Maint- Windows (Services)		11,807	-	70,296	70,296			70,296
	52412	Maint- HVAC (Services)		298,320	-	-	-			-
	52703	Rental of Equipment		345	-	-	-			-
	52904	Custodial Supplies/Services		499		-	-			-
	53402	Telephone		230,744		-	-			-
	53802	Enviornmental Services		9,850	-	-	-			-
	53803	Security Services				-	-			-
	54305	Maint - Floor/Tile (Supplies)		3,788		-	-			-
	54306	Maint - Gen Carp (Supplies)		39,656	-	48,000	48,000			48,000
	54308	Maint - Electrical (Supplies)		25,965		-	-			-
	54310	Maint- Painting (Supplies)		10,000		-	-			-
	54312	Maint-HVAC Supplies		311		-	-			-
	54320	Maint-Elevator Supplies		21,031		-	-			-
	54399	Maint- Misc Materials		5,980	215,000	45,216	45,216			45,216
	55806	Misc Supplies and Services		1,140		-	-			-
58501	Additional Equipment Summary		21,115		-	-			-	
<b>Program 747 - Plant Maintenance Projects Total</b>				<b>874,961</b>	<b>357,184</b>	<b>351,784</b>	<b>357,184</b>			<b>357,184</b>
<b>AU 83 - Plant Operations and Maintenance Total</b>				<b>4,835,582</b>	<b>4,225,521</b>	<b>4,202,475</b>	<b>4,349,520</b>			<b>4,349,520</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 85 - Transportation</b>										
Program 750 - Transportation - Regular Bus	51113	Perm Salaries - Custodial		44,142	43,909	44,129	43,909			43,909
	51117	Perm Salaries - Full Time Othe		65,160	70,216	70,210	70,623			70,623
	51202	Temporary Salaries/Wages PTC		-		2,580	-			-
	51301	Overtime/Peakload Requiremen		5,393	8,500	8,500	6,500			6,500
	51760	Clothing Allowance		-	650	650	650			650
	51770	Fringe Benefits		-	26,249	-	29,778			29,778
	52702	Rental of Buildings		22,215	23,280	23,280	23,280			23,280
	53101	Professional and Technical Svc		3,200	3,200	3,200	3,200			3,200
	53301	Transportation Services		1,227,765	1,487,900	1,487,900	1,562,295			1,562,295
	53402	Telephone		7,464	7,500	7,500	7,500			7,500
	53404	Reproduction and Printing		2,743	900	900	2,700			2,700
	53405	Postage		3,148	3,200	3,200	3,200			3,200
	53807	Insurance		54,070	54,332	54,332	54,332			54,332
	54201	Office Supplies Summary		149	950	950	950			950
	54802	Motor Vehicle Repair		76,187	53,500	76,500	53,500			53,500
	54803	Gasoline and Oil		19,710	18,715	36,817	34,423			34,423
	55802	Computer Supplies		-	1,000	673	673			673
	55806	Misc Supplies and Services		2,181	2,418	-	2,945			2,945
	57101	Business Travel in City		900	900	900	900			900
	58550	Computer Hardware		2,030		-	-			-
<b>Program 750 - Transportation - Regular Bus Total</b>				<b>1,536,457</b>	<b>1,807,318</b>	<b>1,822,221</b>	<b>1,901,359</b>			<b>1,901,359</b>
Program 755 - Transportation - Special Needs (In-City)	53301	Transportation Services		355,041	409,571	409,571	430,050			430,050
<b>Program 755 - Transportation - Special Needs (In-City) Total</b>				<b>355,041</b>	<b>409,571</b>	<b>409,571</b>	<b>430,050</b>			<b>430,050</b>
Program 760 - Transportation - Special Needs (Tuitioned-out)	53301	Transportation Services		1,492,568	1,517,143	1,517,143	1,593,000			1,593,000
<b>Program 760 - Transportation - Special Needs (Tuitioned-out) Total</b>				<b>1,492,568</b>	<b>1,517,143</b>	<b>1,517,143</b>	<b>1,593,000</b>			<b>1,593,000</b>
<b>AU 85 - Transportation Total</b>				<b>3,384,066</b>	<b>3,734,032</b>	<b>3,748,935</b>	<b>3,924,408</b>			<b>3,924,408</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 86 - Legal Counsel</b>										
	Program 865 - Legal Services	51115	Perm Salaries - Clerical	53,560	54,376	54,374	54,426			54,426
		51117	Perm Salaries - Full Time Othe	82,483	86,619	86,612	93,400			93,400
		51301	Overtime/Peakload Requiremen	-	4,000	4,000	4,000			4,000
		51770	Fringe Benefits	-	32,429	-	38,435			38,435
		53101	Professional and Technical Svc	4,787	10,500	10,500	10,500			10,500
		53102	Legal Services	64,698	64,334	64,334	64,334			64,334
		53404	Reproduction and Printing	7,257	3,200	3,200	8,000			8,000
		53405	Postage	578	800	800	800			800
		54201	Office Supplies Summary	3,824	3,828	3,828	3,828			3,828
		55806	Misc Supplies and Services	13,065	14,000	14,000	9,200			9,200
		57202	Seminars/Conf/Train. (out St.)	1,660	3,663	3,663	3,663			3,663
		57301	Dues and Subscriptions Summa	3,282	3,556	3,556	3,556			3,556
		57303	Prof Publication/Subscriptions	491		-	-			-
	<b>Program 865 - Legal Services Total</b>			<b>235,684</b>	<b>281,305</b>	<b>248,867</b>	<b>294,142</b>			<b>294,142</b>
<b>AU 86 - Legal Counsel Total</b>				<b>235,684</b>	<b>281,305</b>	<b>248,867</b>	<b>294,142</b>			<b>294,142</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 87 - Accounts Payable</b>										
	Program 725 - Accounts Payable	51115	Perm Salaries - Clerical	80,536	86,395	86,392	88,183			88,183
		51117	Perm Salaries - Full Time Othe	52,694	56,577	56,572	58,764			58,764
		51770	Fringe Benefits	-	32,883	-	38,206			38,206
		53404	Reproduction and Printing	995	1,800	1,800	1,800			1,800
		53405	Postage	-	500	500	500			500
		54201	Office Supplies Summary	1,043	2,000	2,000	2,000			2,000
		57202	Seminars/Conf/Train. (out St.)	-	916	916	916			916
	<b>Program 725 - Accounts Payable Total</b>			<b>135,268</b>	<b>181,071</b>	<b>148,180</b>	<b>190,369</b>			<b>190,369</b>
<b>AU 87 - Accounts Payable Total</b>				<b>135,268</b>	<b>181,071</b>	<b>148,180</b>	<b>190,369</b>			<b>190,369</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 88 - Financial Operations</b>										
	Program 715 - Accounting and Budgeting	51115	Perm Salaries - Clerical	49,331	48,994	48,992	48,994			48,994
		51117	Perm Salaries - Full Time Othe	163,572	196,722	196,706	196,720			196,720
		51301	Overtime/Peakload Requiremen	41	2,157	2,157	2,157			2,157
		51770	Fringe Benefits	-	56,515	-	63,886			63,886
		53404	Reproduction and Printing	5,267	8,955	8,955	7,955			7,955
		53405	Postage	13	550	550	550			550
		54201	Office Supplies Summary	2,339	1,390	1,390	1,390			1,390
		57104	Seminar/Conf/Train. (in St.)				-			-
			Workshops Stipends/Prof. Dev.	1,520		-				-
		57202	Seminars/Conf/Train. (out St.)	-	2,500	2,500	3,500			3,500
		57301	Dues and Subscriptions Summa	150	185	185	185			185
		58501	Additional Equipment Summary	1,645		-	-			-
	<b>Program 715 - Accounting and Budgeting Total</b>			<b>223,878</b>	<b>317,968</b>	<b>261,435</b>	<b>325,337</b>			<b>325,337</b>
<b>AU 88 - Financial Operations Total</b>				<b>223,878</b>	<b>317,968</b>	<b>261,435</b>	<b>325,337</b>			<b>325,337</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 89 - Financial Control</b>										
	Program 715 - Accounting and Budgeting	51112	Perm Salaries - Teacher	820		-	-			-
		51999	Payroll Reserves/Suspense	30,658		2,336				-
	<b>Program 715 - Accounting and Budgeting Total</b>			<b>31,478</b>		<b>2,336</b>				<b>-</b>
<b>AU 89 - Financial Control Total</b>				<b>31,478</b>		<b>2,336</b>				<b>-</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 90 - Public Information</b>										
	Program 810 - Public Information	51111	Perm Salaries - Administration	76,787	78,933	78,144	71,406			71,406
		51770	Fringe Benefits	-	18,155	-	18,566			18,566
		53101	Professional and Technical Svc	4,500	5,500	5,500	5,500			5,500
		53403	Advertising					25,000		25,000
		53404	Reproduction and Printing	55,890	47,500	47,500	47,500			47,500
		53405	Postage	258	3,500	3,500	3,500			3,500
		54201	Office Supplies Summary	5,064	2,220	2,220	2,220			2,220
		54902	Food Supplies	-	3,000	3,000	3,000			3,000
		55806	Misc Supplies and Services	-	2,400	2,400	2,400			2,400
		57101	Business Travel in City	-	1,500	1,500	1,500			1,500
		57301	Dues and Subscriptions Summa	36	295	295	295			295
	<b>Program 810 - Public Information Total</b>			<b>142,536</b>	<b>163,003</b>	<b>144,059</b>	<b>155,887</b>	<b>25,000</b>		<b>180,887</b>
	<b>AU 90 - Public Information Total</b>			<b>142,536</b>	<b>163,003</b>	<b>144,059</b>	<b>155,887</b>	<b>25,000</b>		<b>180,887</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 91 - Elementary Education</b>										
Program 147 - Elementary Extended Day		53301	Transportation Services	-	117,600	162,600	123,480			123,480
<b>Program 147 - Elementary Extended Day Total</b>				<b>-</b>	<b>117,600</b>	<b>162,600</b>	<b>123,480</b>			<b>123,480</b>
Program 148 - Elementary General Instructional Support		51112	Perm Salaries - Teacher	-	257,386	148,255	257,385		(51,477)	205,908
		51116	Perm Salaries - Paraprof Aids	-	27,675	7,278	30,392		40,522	70,914
		51203	Substitute Teachers - Daily	-	21,000	-	-			-
		51770	Fringe Benefits	-	65,564	-	74,822		(2,848)	71,974
		53101	Professional and Technical Svc	-	5,950	-	-			-
		57202	Seminars/Conf/Train. (out St.)	-	121,560	-	-			-
		58501	Additional Equipment Summary	906	-	-	-			-
<b>Program 148 - Elementary General Instructional Support Total</b>				<b>906</b>	<b>499,135</b>	<b>155,533</b>	<b>362,599</b>		<b>(13,803)</b>	<b>348,796</b>
Program 250 - Secondary General Instructional Support		55106	Text Books	19,318	-	-	-			-
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>19,318</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 410 - Elementary Summer Programs		51201	Temp Salaries - Professional	-	-	6,323	285,000			285,000
		51202	Temporary Salaries/Wages PTO	214,091	300,000	275,809	-			-
		53301	Transportation Services	-	-	-	15,000			15,000
		53302	Field Trips	21,600	-	-	-			-
		54902	Food Supplies	-	-	600	600			600
		55103	Instructional Material	15,780	60,000	59,400	59,400			59,400
<b>Program 410 - Elementary Summer Programs Total</b>				<b>251,471</b>	<b>360,000</b>	<b>342,132</b>	<b>360,000</b>			<b>360,000</b>
Program 660 - Staff Development		51112	Perm Salaries - Teacher	-	102,954	98,836	133,988			133,988
		51202	Temporary Salaries/Wages PTO	-	-	-	-			-
		51770	Fringe Benefits	-	23,679	-	34,837			34,837
		53101	Professional and Technical Svc	-	102,500	102,500	102,500			102,500
		55806	Misc Supplies and Services	-	16,684	16,684	16,684			16,684
		57202	Seminars/Conf/Train. (out St.)	16,000	81,684	81,684	66,684		(35,000)	31,684
<b>Program 660 - Staff Development Total</b>				<b>16,000</b>	<b>327,500</b>	<b>299,704</b>	<b>354,693</b>		<b>(35,000)</b>	<b>319,693</b>
<b>AU 91 - Elementary Education Total</b>				<b>287,695</b>	<b>1,304,235</b>	<b>959,968</b>	<b>1,200,772</b>	<b>(55,000)</b>	<b>(48,803)</b>	<b>1,096,969</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 92 - Management Information Systems (MIS)</b>										
	Program 780 - Management Information Systems (MIS)	51111	Perm Salaries - Administration	119,836	109,872	108,773	109,872			109,872
		51117	Perm Salaries - Full Time Othe	446,432	474,884	474,844	476,213			476,213
		51770	Fringe Benefits	-	134,494	-	152,382			152,382
		52999	Maint - Misc Services	275	550	550	-			-
		53101	Professional and Technical Svc	65,752	66,512	66,512	80,000			80,000
		53404	Reproduction and Printing	2,338	200	200	-			-
		53405	Postage	31	100	100	-			-
		54201	Office Supplies Summary	1,729	525	525	691			691
		54321	Equipment Maintenance	14,687	17,000	17,000	15,550			15,550
		54902	Food Supplies	104		-	500			500
		55106	Text Books	-	100	100	-			-
		55802	Computer Supplies	5,602	6,000	6,000	10,700			10,700
		55804	Computer Software	30,246	80,000	50,000	70,000	3,000		73,000
		55806	Misc Supplies and Services	3,914	4,000	4,000	4,500			4,500
		57101	Business Travel in City	3,038	2,400	2,400	5,000			5,000
		57104	Seminar/Conf/Train. (in St.)				-			-
			Workshops Stipends/Prof. Dev.	2,246		-				-
		57105	Workshops Stipends/Prof. Dev.	1,067	7,200	7,200	-			-
		57202	Seminars/Conf/Train. (out St.)	1,318		-	3,000			3,000
		57301	Dues and Subscriptions Summa	230	254	254	1,300			1,300
		57302	Prof Memberships & Affiliation	826		-	-			-
		58502	Computer Network	68,950	100,000	100,000	61,600			61,600
		58550	Computer Hardware	121,082	48,000	78,000	80,000			80,000
	<b>Program 780 - Management Information Systems (MIS) Total</b>			<b>889,704</b>	<b>1,052,091</b>	<b>916,459</b>	<b>1,071,308</b>	<b>3,000</b>		<b>1,074,308</b>
	<b>AU 92 - Management Information Systems (MIS) Total</b>			<b>889,704</b>	<b>1,052,091</b>	<b>916,459</b>	<b>1,071,308</b>	<b>3,000</b>		<b>1,074,308</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 93 - Deputy Supt. for Teaching and Learning</b>										
Program 115 - Grades 1-8 Basic Skills Instructional	51201	Temp Salaries - Professional				-				
	53101	Professional and Technical Svc						10,772		10,772
	53301	Transportation Services								
	55103	Instructional Material								
<b>Program 115 - Grades 1-8 Basic Skills Instructional Total</b>								<b>10,772</b>		<b>10,772</b>
Program 147 - Elementary Extended Day	53101	Professional and Technical Svc		8,699	8,699	8,699	8,699			8,699
<b>Program 147 - Elementary Extended Day Total</b>				<b>8,699</b>	<b>8,699</b>	<b>8,699</b>	<b>8,699</b>			<b>8,699</b>
Program 230 - Home Economics	51116	Perm Salaries - Paraprof Aids		3,672	-	-	-			-
<b>Program 230 - Home Economics Total</b>				<b>3,672</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 246 - Student Services	51201	Temp Salaries - Professional		1,500	-	-	-			-
	53101	Professional and Technical Svc		4,552	-	-	-			-
<b>Program 246 - Student Services Total</b>				<b>6,052</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Program 250 - Secondary General Instructional Support	53101	Professional and Technical Svc		-	4,552	4,552	4,552			4,552
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>-</b>	<b>4,552</b>	<b>4,552</b>	<b>4,552</b>			<b>4,552</b>
Program 410 - Elementary Summer Programs	53101	Professional and Technical Svc		28,997	37,244	37,244	37,244			37,244
	53301	Transportation Services		-	6,090	6,090	6,090			6,090
<b>Program 410 - Elementary Summer Programs Total</b>				<b>28,997</b>	<b>43,334</b>	<b>43,334</b>	<b>43,334</b>			<b>43,334</b>
Program 620 - General Curriculum Support	51117	Perm Salaries - Full Time Othe				-	-			-
	51202	Temporary Salaries/Wages PTC		-	1,560	1,466	1,560		(1,560)	-
	51203	Substitute Teachers - Daily		2,650	400	440	400			400
	51301	Overtime/Peakload Requiremen		-		-	-			-
	53101	Professional and Technical Svc		5,780	38,872	38,872	38,872			38,872
	53302	Field Trips				-	-			-
	54201	Office Supplies Summary		1,216	3,500	3,500	3,000			3,000
	54902	Food Supplies		-	500	500	1,000			1,000
	55103	Instructional Material		45,196	21,100	21,100	21,100			21,100
	57104	Seminar/Conf/Train. (in St.)					-			-
		Workshops Stipends/Prof. Dev.		95		-				-
	57105	Workshops Stipends/Prof. Dev.		-	14,542	14,542	14,542			14,542
<b>Program 620 - General Curriculum Support Total</b>				<b>54,937</b>	<b>80,474</b>	<b>80,420</b>	<b>80,474</b>		<b>(1,560)</b>	<b>78,914</b>
Program 640 - School Volunteers Program	53101	Professional and Technical Svc		85,130	90,130	90,130	90,130			90,130
<b>Program 640 - School Volunteers Program Total</b>				<b>85,130</b>	<b>90,130</b>	<b>90,130</b>	<b>90,130</b>			<b>90,130</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 660 - Staff Development	51201	Temp Salaries - Professional		46,817	42,900	41,184	42,900			42,900
	51202	Temporary Salaries/Wages PTC		-	9,600	9,024	9,600		(9,600)	-
	51203	Substitute Teachers - Daily		-	18,234	20,057	18,234			18,234
	52702	Rental of Buildings		-	500	500	-			-
	53101	Professional and Technical Svc		-	19,877	19,877	19,877			19,877
	53404	Reproduction and Printing		-	6,000	6,000	7,000			7,000
	53405	Postage		141		-	-			-
	54201	Office Supplies Summary		88	1,000	1,000	-			-
	55103	Instructional Material		-		-	-			-
	55806	Misc Supplies and Services		23,347	29,293	22,483	22,983			22,983
	57101	Business Travel in City		-	1,500	1,500	1,500			1,500
	57105	Workshops Stipends/Prof. Dev.		2,013	40,278	40,278	40,278	44,000		84,278
57202	Seminars/Conf/Train. (out St.)		11,550	105,840	105,840	92,747			92,747	
<b>Program 660 - Staff Development Total</b>				<b>83,957</b>	<b>275,022</b>	<b>267,743</b>	<b>255,119</b>	<b>44,000</b>	<b>(9,600)</b>	<b>289,519</b>
Program 840 - Deputy Superintendent for Teaching and Learning	51111	Perm Salaries - Administration		127,876	134,288	132,945	134,288			134,288
	51115	Perm Salaries - Clerical		55,802	42,632	42,630	43,257			43,257
	51770	Fringe Benefits		-	40,692	-	46,162			46,162
	53404	Reproduction and Printing		2,698	1,894	1,894	1,894			1,894
	53405	Postage		899	205	205	205			205
	54201	Office Supplies Summary		1,340	1,337	1,337	1,337			1,337
	57101	Business Travel in City		3,000	3,000	3,000	3,000			3,000
	57104	Seminar/Conf/Train. (in St.)					-			-
		Workshops Stipends/Prof. Dev.		2,239		-				-
	57202	Seminars/Conf/Train. (out St.)		4,829	1,000	1,000	1,000			1,000
57301	Dues and Subscriptions Summa		98	1,884	1,884	1,884			1,884	
57303	Prof Publication/Subscriptions		1,051		-	-			-	
<b>Program 840 - Deputy Superintendent for Teaching and Learning Total</b>				<b>199,832</b>	<b>226,932</b>	<b>184,895</b>	<b>233,027</b>			<b>233,027</b>
Program 898 - Systemwide Accounts	53101	Professional and Technical Svc		-		50,800	-			-
	55106	Text Books		32,633		-	-			-
	55806	Misc Supplies and Services		101,123	100,000	49,200	100,000			100,000
	57202	Seminars/Conf/Train. (out St.)		4,869		-	-			-
<b>Program 898 - Systemwide Accounts Total</b>				<b>138,625</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>100,000</b>
<b>AU 93 - Deputy Supt. for Teaching and Learning Total</b>				<b>609,900</b>	<b>829,143</b>	<b>779,774</b>	<b>815,335</b>	<b>179,772</b>	<b>(11,160)</b>	<b>983,947</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget	
<b>AU 94 - Chief Operating Officer</b>											
Program 148 - Elementary General Instructional Support	51112	Perm Salaries - Teacher		87,221	79,258	62,166	51,477			51,477	
	51117	Perm Salaries - Full Time Othe				-		27,000		27,000	
	51201	Temp Salaries - Professional		3,038	8,717	8,368	8,717		(8,717)	-	
	51770	Fringe Benefits		-	18,229	-	13,384	7,020		20,404	
	53101	Professional and Technical Svc		9,380	9,380	9,380	9,380			9,380	
	53404	Reproduction and Printing		4,397	7,813	7,813	7,813			7,813	
	55103	Instructional Material						2,500		2,500	
<b>Program 148 - Elementary General Instructional Support Total</b>				<b>104,037</b>	<b>123,398</b>	<b>87,727</b>	<b>90,771</b>	<b>36,520</b>	<b>(8,717)</b>	<b>118,574</b>	
Program 150 - Elementary School Mgt. and Supervision	51202	Temporary Salaries/Wages PTC		-		-	-			-	
	53404	Reproduction and Printing		10,680	9,431	9,431	9,431			9,431	
	55803	Graduations/Ceremonies		8,773	9,250	9,250	9,250			9,250	
<b>Program 150 - Elementary School Mgt. and Supervision Total</b>				<b>19,453</b>	<b>18,681</b>	<b>18,681</b>	<b>18,681</b>			<b>18,681</b>	
Program 250 - Secondary General Instructional Support	51112	Perm Salaries - Teacher		85,501	0	-	-				
	51117	Perm Salaries - Full Time Othe				-		27,000		27,000	
	51770	Fringe Benefits						7,020		7,020	
	53101	Professional and Technical Svc		36,986	36,986	36,986	36,986			36,986	
<b>Program 250 - Secondary General Instructional Support Total</b>				<b>122,486</b>	<b>36,986</b>	<b>36,986</b>	<b>36,986</b>	<b>34,020</b>		<b>71,006</b>	
Program 410 - Elementary Summer Programs	51202	Temporary Salaries/Wages PTC		-		-	-			-	
<b>Program 410 - Elementary Summer Programs Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	
Program 745 - Custodial Operations	51301	Overtime/Peakload Requirement				-	9,500			9,500	
<b>Program 745 - Custodial Operations Total</b>						<b>-</b>	<b>9,500</b>			<b>9,500</b>	
Program 850 - Chief Operating Officer	51111	Perm Salaries - Administration		122,063	128,184	126,902	128,184			128,184	
	51115	Perm Salaries - Clerical		69,647	55,726	55,724	55,726			55,726	
	51117	Perm Salaries - Full Time Othe		13,211	14,144	14,143	14,604			14,604	
	51118	Perm Salaries - Aides 2/3/4 hr		504		-	-			-	
	51201	Temp Salaries - Professional		-	8,728	8,379	8,728		(8,728)	-	
	51770	Fringe Benefits		-	45,552	-	51,614			51,614	
	53101	Professional and Technical Svc		3,577		-	-			-	
	53404	Reproduction and Printing		9,853	3,283	3,283	3,283			3,283	
	53405	Postage		32	2,648	2,648	2,648			2,648	
	54201	Office Supplies Summary		1,994	3,925	3,925	3,925			3,925	
	55806	Misc Supplies and Services		3,586	5,664	5,665	5,665			5,665	
	57101	Business Travel in City		3,000	3,000	3,000	3,000			3,000	
	57104	Seminar/Conf/Train. (in St.)					-				-
		Workshops Stipends/Prof. Dev.		295		-	-				-
	57201	Business Travel Outside State		561		-	-			-	
57301	Dues and Subscriptions Summa		28	1,913	1,913	1,913			1,913		
57302	Prof Memberships & Affiliation		12,500		-	-			-		
<b>Program 850 - Chief Operating Officer Total</b>				<b>240,851</b>	<b>272,767</b>	<b>225,582</b>	<b>279,290</b>		<b>(8,728)</b>	<b>270,562</b>	
<b>AU 94 - Chief Operating Officer Total</b>				<b>486,827</b>	<b>451,832</b>	<b>368,976</b>	<b>435,228</b>	<b>70,540</b>	<b>(17,445)</b>	<b>488,323</b>	

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 95 - Executive Director/Chief Financial Officer</b>										
	Program 745 - Custodial Operations	51301	Overtime/Peakload Requiremen	15,744	9,500	9,500	-			-
	<b>Program 745 - Custodial Operations Total</b>			<b>15,744</b>	<b>9,500</b>	<b>9,500</b>	-			-
	Program 860 - Executive Director/Chief Financial Office	51111	Perm Salaries - Administration	119,428	122,841	121,613	125,912			125,912
		51115	Perm Salaries - Clerical	53,987	28,389	28,384	28,301			28,301
		51117	Perm Salaries - Full Time Othe	55,340	58,204	58,199	58,204			58,204
		51301	Overtime/Peakload Requirement			-	-			-
		51770	Fringe Benefits	-	48,170	-	55,228			55,228
		53404	Reproduction and Printing	1,327	3,179	2,329	2,329			2,329
		53405	Postage	32	607	607	607			607
		54201	Office Supplies Summary	1,216	600	600	1,450			1,450
		54902	Food Supplies	54		-	-			-
		55106	Text Books	20		-	-			-
		57101	Business Travel in City	1,800	1,800	1,800	1,800			1,800
		57202	Seminars/Conf/Train. (out St.)	125	-	-	-			-
		57301	Dues and Subscriptions Summa	285	650	650	650			650
		57302	Prof Memberships & Affiliation	235		-	-			-
		58501	Additional Equipment Summary	-		850	-			-
	<b>Program 860 - Executive Director/Chief Financial Officer Total</b>			<b>233,849</b>	<b>264,439</b>	<b>215,032</b>	<b>274,481</b>			<b>274,481</b>
	<b>AU 95 - Executive Director/Chief Financial Officer Total</b>			<b>249,593</b>	<b>273,939</b>	<b>224,532</b>	<b>274,481</b>			<b>274,481</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 96 - Superintendent of Schools</b>										
Program 120 - Science (systemwide)	51201	Temp Salaries - Professional		6,794		-	-			-
	51203	Substitute Teachers - Daily		1,484		-	-			-
	51301	Overtime/Peakload Requirement				-	-			-
	52703	Rental of Equipment		-		-	-			-
	52999	Maint - Misc Services		-	250,000	198,884	250,000			250,000
	53302	Field Trips				-	-			-
	53405	Postage		495		-	-			-
	54902	Food Supplies		1,193		-	-			-
	55103	Instructional Material		203,337		17,612	-			-
	55106	Text Books		224		-	-			-
	55803	Graduations/Ceremonies		828		-	-			-
	55806	Misc Supplies and Services		128		-	-			-
	57101	Business Travel in City				-	-			-
	57202	Seminars/Conf/Train. (out St.)		13,771	-	-	-			-
	57301	Dues and Subscriptions Summa		-		9,990	-			-
58501	Additional Equipment Summary		-		23,514	-			-	
<b>Program 120 - Science (systemwide) Total</b>				<b>228,254</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			<b>250,000</b>
Program 870 - Superintendent - School District Manage	51111	Perm Salaries - Administration		178,938	180,250	178,448	180,250			180,250
	51117	Perm Salaries - Full Time Othe		122,557	123,781	123,771	123,781			123,781
	51201	Temp Salaries - Professional		-	18,000	17,280	18,000		(18,000)	-
	51301	Overtime/Peakload Requiremen		-	-	-	-			-
	51770	Fringe Benefits		-	69,927	-	79,048			79,048
	53101	Professional and Technical Svc		3,347	10,886	10,886	10,886			10,886
	53301	Transportation Services		1,125		-	-			-
	53302	Field Trips		460		-	-			-
	53404	Reproduction and Printing		13,362	11,400	11,400	11,400			11,400
	53405	Postage		1,166	5,270	5,270	5,270			5,270
	53807	Insurance		1,853	1,875	1,875	1,875			1,875
	54201	Office Supplies Summary		10,460	18,835	13,835	10,335			10,335
	54902	Food Supplies		3,266	2,400	2,400	2,400			2,400
	55103	Instructional Material				-	-			-
	55106	Text Books		2,181	2,180	2,180	2,180			2,180
	55803	Graduations/Ceremonies		-	1,900	1,900	1,900			1,900
	55804	Computer Software		4,000	2,500	2,500	2,500			2,500
	55806	Misc Supplies and Services		11,303	19,785	11,727	14,919			14,919
	57202	Seminars/Conf/Train. (out St.)		900	3,665	4,705	4,705			4,705
	57301	Dues and Subscriptions Summa		11,767	5,895	11,096	14,596			14,596
	57302	Prof Memberships & Affiliation		1,000	-	-	-			-
58504	New Equipment - Motor Vehicle		4,050	4,050	10,867	5,675			5,675	
58550	Computer Hardware		2,075		-	2,000			2,000	
<b>Program 870 - Superintendent - School District Management Total</b>				<b>373,808</b>	<b>482,599</b>	<b>410,139</b>	<b>491,720</b>		<b>(18,000)</b>	<b>473,720</b>
<b>AU 96 - Superintendent of Schools Total</b>				<b>602,062</b>	<b>732,599</b>	<b>660,139</b>	<b>741,720</b>		<b>(18,000)</b>	<b>723,720</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 97 - School Committee</b>										
	Program 880 - School Committee	51111	Perm Salaries - Administration	108,314	80,538	79,733	80,538			80,538
		51115	Perm Salaries - Clerical	50,401	53,976	53,974	53,976			53,976
		51201	Temp Salaries - Professional	1,343	16,451	15,793	16,451			16,451
		51202	Temporary Salaries/Wages PTC	146,873	191,404	179,920	191,404			191,404
		51301	Overtime/Peakload Requiremen	-	1,250	1,250	1,250			1,250
		51770	Fringe Benefits	-	30,938	-	34,974			34,974
		53101	Professional and Technical Svc	2,635		-	-			-
		53404	Reproduction and Printing	5,532	5,915	5,915	5,915			5,915
		53405	Postage	48	250	250	250			250
		54201	Office Supplies Summary	435	2,000	1,062	1,062			1,062
		54321	Equipment Maintenance	-	300	300	300			300
		54902	Food Supplies	2,916	2,500	2,500	2,500			2,500
		55801	Other Supplies Summary	5,320		-	-			-
		55803	Graduations/Ceremonies	140	7,500	7,500	-			-
		57104	Seminar/Conf/Train. (in St.)				-			-
			Workshops Stipends/Prof. Dev.	5,725		-				-
		57202	Seminars/Conf/Train. (out St.)	7,035	1,893	1,893	1,893			1,893
		57301	Dues and Subscriptions Summa	1,369	7,542	8,480	8,480			8,480
		57302	Prof Memberships & Affiliation	-	-	-	-			-
		58801	Major Maintenance Summary	49,473		-	-			-
	<b>Program 880 - School Committee Total</b>			<b>387,559</b>	<b>402,458</b>	<b>358,569</b>	<b>398,993</b>			<b>398,993</b>
<b>AU 97 - School Committee Total</b>				<b>387,559</b>	<b>402,458</b>	<b>358,569</b>	<b>398,993</b>			<b>398,993</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 98 - Human Resources</b>										
Program 835 - Human Resources	51111	Perm Salaries - Administration		174,190	180,889	179,080	180,888			180,888
	51115	Perm Salaries - Clerical		261,496	281,860	281,849	286,232		(49,619)	236,613
	51116	Perm Salaries - Paraprof Aids		24,942	26,246	25,065	26,504			26,504
	51117	Perm Salaries - Full Time Othe		103,907	110,591	110,582	112,825			112,825
	51201	Temp Salaries - Professional		-	-	-	-			-
	51203	Substitute Teachers - Daily		161	820	902	820			820
	51206	Temporary Clerical Help		1,180	-	-	-			-
	51301	Overtime/Peakload Requiremen		17,417	3,071	3,071	3,071			3,071
	51770	Fringe Benefits		-	137,905	-	157,677		(12,901)	144,776
	53403	Advertising		79,909	45,032	45,032	45,032			45,032
	53404	Reproduction and Printing		8,832	17,615	17,615	17,615			17,615
	53405	Postage		10,638	16,540	16,540	16,540			16,540
	54201	Office Supplies Summary		9,809	12,500	12,500	12,500			12,500
	54399	Maint- Misc Materials		374	-	-	-			-
	54902	Food Supplies		1,942	2,500	2,500	2,500			2,500
	55102	Testing Service/Material		920	-	-	-			-
	55804	Computer Software		499	-	-	-			-
	55806	Misc Supplies and Services		-	-	-	-			-
	57101	Business Travel in City		3,694	1,800	5,815	5,815			5,815
	57201	Business Travel Outside State		1,431	4,015	-	-			-
	57301	Dues and Subscriptions Summa		296	1,278	1,278	1,278			1,278
	57302	Prof Memberships & Affiliation		398	-	-	-			-
	58503	Misc. Services & Materials		1,371	-	-	-			-
<b>Program 835 - Human Resources Total</b>				<b>703,407</b>	<b>842,661</b>	<b>701,829</b>	<b>869,297</b>		<b>(62,520)</b>	<b>806,777</b>
Program 890 - Affirmative Action	53403	Advertising						5,000		5,000
	53404	Reproduction and Printing						5,000		5,000
	53405	Postage						2,500		2,500
	57105	Workshops Stipends/Prof. Dev.								
	57202	Seminars/Conf/Train. (out St.)						5,000		5,000
<b>Program 890 - Affirmative Action Total</b>								<b>17,500</b>		<b>17,500</b>
<b>AU 98 - Human Resources Total</b>				<b>703,407</b>	<b>842,661</b>	<b>701,829</b>	<b>869,297</b>	<b>17,500</b>	<b>(62,520)</b>	<b>824,277</b>

				FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
<b>AU 99</b>	Program 117 - Computer Education	58550	Computer Hardware	277,225		-	-			-
	<b>Program 117 - Computer Education Total</b>			<b>277,225</b>		-	-			-
	Program 148 - Elementary General Instructional Support	55103	Instructional Material	-	16,810	16,810	16,810			16,810
		55106	Text Books	-	24,073	24,073	24,073			24,073
		58501	Additional Equipment Summary	14,522	14,522	25,330	25,330			25,330
	<b>Program 148 - Elementary General Instructional Support Total</b>			<b>14,522</b>	<b>55,405</b>	<b>66,213</b>	<b>66,213</b>			<b>66,213</b>
	Program 150 - Elementary School Mgt. and Supervision	58550	Computer Hardware	-	10,808	-	-			-
	<b>Program 150 - Elementary School Mgt. and Supervision Total</b>			-	<b>10,808</b>	-	-			-
	Program 210 - Language Arts	53101	Professional and Technical Svc	-		17,880	-			-
		58501	Additional Equipment Summary	-		2,120	-			-
	<b>Program 210 - Language Arts Total</b>			-		<b>20,000</b>	-			-
	Program 250 - Secondary General Instructional Support	55106	Text Books	10,302		-	-			-
	<b>Program 250 - Secondary General Instructional Support Total</b>			<b>10,302</b>		-	-			-
	Program 253 - RSTA - General Instructional Support	53201	Tuition to Other Schools	1,160,130	847,080	405,272	577,535			577,535
		53301	Transportation Services	98,100	97,335	97,335	102,202		(51,101)	51,101
		58501	Additional Equipment Summary	-	55,000	55,000	25,000		(25,000)	-
	<b>Program 253 - RSTA - General Instructional Support Total</b>			<b>1,258,230</b>	<b>999,415</b>	<b>557,607</b>	<b>704,737</b>		<b>(76,101)</b>	<b>628,636</b>
	Program 375 - Office of Special Education Mgt. and Supervision	53101	Professional and Technical Svc	83,125	83,125	83,125	83,125			83,125
	<b>Program 375 - Office of Special Education Mgt. and Supervision Total</b>			<b>83,125</b>	<b>83,125</b>	<b>83,125</b>	<b>83,125</b>			<b>83,125</b>
	Program 740 - Plant Maintenance/Operations	58920	Construction	-	80,000	80,000	-			-
	<b>Program 740 - Plant Maintenance/Operations Total</b>			-	<b>80,000</b>	<b>80,000</b>	-			-
	Program 837 - Employee Benefits	51112	Perm Salaries - Teacher	-	-	-	-			-
		51504	Worker's Compensation Paymen	347,219	333,610	405,968	429,968			429,968
		51710	Health Insurance	10,429,905	12,168,538	11,803,825	12,864,282			12,864,282
		51720	Dental Insurance	910,507	971,980	925,507	1,059,458		(35,779)	1,023,679
		51730	Pensions	2,672,805	2,891,939	2,739,625	2,891,939			2,891,939
		51731	MTRS Pensions	148,250	148,442	148,250	148,250			148,250
		51750	Medicare	673,223	648,560	717,547	706,930			706,930
		51760	Clothing Allowance	21,085	29,664	21,158	29,664			29,664
		51770	Fringe Benefits	-	(15,758,316)	22,768	(17,896,181)			(17,896,181)
		51999	Payroll Reserves/Suspense	7,237		-	-			-
		53805	Unemployment	306,615	517,698	290,072	367,698		(110,980)	256,718
		53806	MBTA Passes	11,080	9,500	9,500	14,000			14,000
		55103	Instructional Material	270,091	373,500	378,331	373,500			373,500
		55806	Misc Supplies and Services	23,170	44,000	44,000	44,000			44,000
		57202	Seminars/Conf/Train. (out St.)	83,383	165,000	215,702	165,000			165,000
		57601	Court Judgements/Damage Sett	41,172		-	-			-
		57602	LumpSumSettleEmpWorker's C	220,781	152,000	152,000	152,000			152,000
		57604	Employees - Medical Services	145,334	113,142	143,165	135,768			135,768
	<b>Program 837 - Employee Benefits Total</b>			<b>16,311,859</b>	<b>2,809,256</b>	<b>18,017,418</b>	<b>1,486,276</b>		<b>(146,759)</b>	<b>1,339,517</b>
	Program 895 - Debt Service	59102	Debt Svs-Principal LTD	4,808,000	3,935,000	3,910,628	3,690,000			3,690,000
		59202	Debt Svs. LT Debt Interest	847,686	652,150	652,150	504,875			504,875
	<b>Program 895 - Debt Service Total</b>			<b>5,655,686</b>	<b>4,587,150</b>	<b>4,562,778</b>	<b>4,194,875</b>			<b>4,194,875</b>

			FY04-05 Final Expenses	FY05-06 Approved Budget 4.5.05	FY05-06 Projected Expense	FY06-07 Present Level Base Budget	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Total Proposed Budget
Program 898 - Systemwide Accounts	51111	Perm Salaries - Administration	27,346	89,674	88,777	200,688			200,688
	51112	Perm Salaries - Teacher	67,573	685,676	716,990	1,426,182			1,426,182
	51113	Perm Salaries - Custodial	20,327	130,120	130,771	180,249			180,249
	51115	Perm Salaries - Clerical	22,860	66,810	86,573	112,429			112,429
	51116	Perm Salaries - Paraprof Aids	6,850	16,690	15,939	77,887			77,887
	51117	Perm Salaries - Full Time Othe	43,755	9,450	9,449	58,905			58,905
	51118	Perm Salaries - Aides 2/3/4 hr	27,857	-	-	12,146			12,146
	51201	Temp Salaries - Professional	(3,917)		-	253,480		(27,349)	226,131
	51202	Temporary Salaries/Wages PTO			-	569,000			569,000
	51203	Substitute Teachers - Daily	83,581	90,968	100,065	73,301			73,301
	51204	Extended Term Substitute	39,806	192,262	321,554	210,586			210,586
	51206	Temporary Clerical Help	15,155	15,155	26,579	15,155		(7,581)	7,574
	51301	Overtime/Peakload Requiremen	-	41,529	56,529	41,529			41,529
	51410	Attendance Incentives	72,144	76,003	72,144	76,202			76,202
	51413	Longevity/Non-Pos. Emp	-	92,350	-	92,350			92,350
	51503	Grievance Payments	6,000	18,000	6,000	18,000		(12,000)	6,000
	51505	Sabbatical/Vol Career Chg	56,739	180,203	90,869	180,203		-	180,203
	51770	Fringe Benefits	-	229,637	-	534,648			534,648
	51999	Payroll Reserves/Suspense	5,993	-	-	-			-
	52401	Repairs and Maint (Services)	1,115		-	-			-
	53101	Professional and Technical Svc	41,100	15,000	-	15,000			15,000
	53105	Clerical Services	(1,633)		-	-			-
	53404	Reproduction and Printing	26,534	22,465	22,465	22,465			22,465
	53405	Postage	8,727	-	-	-			-
	54201	Office Supplies Summary	26		-	-			-
	54321	Equipment Maintenance	-	15,625	15,625	45,625			45,625
	55803	Graduations/Ceremonies	3,000	3,000	3,000	3,000			3,000
	55806	Misc Supplies and Services	1,320		-	-			-
	58501	Additional Equipment Summary	67,662	79,501	79,500	79,500			79,500
	<b>Program 898 - Systemwide Accounts Total</b>			<b>639,921</b>	<b>2,070,118</b>	<b>1,842,828</b>	<b>4,298,530</b>		<b>(46,930)</b>
<b>AU 99 - Fixed Assets/Systemwide Accounts Total</b>			<b>24,250,869</b>	<b>10,695,277</b>	<b>25,229,969</b>	<b>10,833,756</b>		<b>(269,790)</b>	<b>10,563,966</b>
<b>Grand Total</b>			<b>115,859,877</b>	<b>124,044,400</b>	<b>119,238,761</b>	<b>125,362,205</b>	<b>1,021,382</b>	<b>(1,021,382)</b>	<b>125,362,205</b>