

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Lunt School</b>							
100.02.1120.1000.1010.000	Salaries - Teachers Lunt	\$1,545,761	\$1,616,118	\$1,455,304	\$1,529,462	(\$86,656)	-5.36%
100.02.1120.1000.1020.000	Salaries - Instructional Assistants	\$242,651	\$234,353	\$238,973	\$225,612	(\$8,742)	-3.73%
100.02.1120.1000.1210.000	Salaries - Tutors	\$0	\$250	\$0	\$250	\$0	0.00%
100.02.1120.1000.1230.000	Salaries - Substitutes	\$45,259	\$37,000	\$13,941	\$37,000	\$0	0.00%
100.02.1120.1000.1500.000	Stipends - Instructional Lunt	\$15,600	\$14,000	\$16,416	\$8,324	(\$5,676)	-40.54%
100.02.1120.1000.2000.000	Fringe Benefits - Instructional Stipends	\$199	\$203	\$157	\$121	(\$82)	-40.54%
100.02.1120.1000.2010.000	Fringe Benefits - Teachers	\$295,144	\$292,627	\$281,713	\$298,604	\$5,977	2.04%
100.02.1120.1000.2020.000	Fringe Benefits - Instructional Assistants	\$64,451	\$67,401	\$57,886	\$64,924	(\$2,477)	-3.67%
100.02.1120.1000.2030.000	Fringe Benefits - Subs/Tutors	\$2,819	\$541	\$372	\$541	\$0	0.00%
100.02.1120.1000.3200.000	Purchased Professional Educ. Services	\$400	\$0	\$0	\$0	\$0	
100.02.1120.1000.4310.000	Non Tech Repairs & Maintenance	\$0	\$300	\$0	\$300	\$0	0.00%
100.02.1120.1000.5800.000	Travel	\$2,771	\$300	\$0	\$300	\$0	0.00%
100.02.1120.1000.6100.000	Supplies-Instructional	\$33,660	\$33,359	\$24,342	\$30,566	(\$2,793)	-8.37%
100.02.1120.1000.6400.000	Books & Periodicals	\$14,598	\$13,330	\$11,236	\$11,600	(\$1,730)	-12.98%
100.02.1120.1000.7300.000	Equipment	\$3,324	\$700	\$264	\$600	(\$100)	-14.29%
<b>Total Lunt Regular Elementary K-2</b>		<b>\$2,266,634</b>	<b>\$2,310,482</b>	<b>\$2,100,603</b>	<b>\$2,208,204</b>	<b>(\$102,278)</b>	<b>-4.43%</b>
100.02.0000.2120.1010.000	Salaries-Guidance Counselors	\$58,676	\$61,288	\$61,288	\$62,139	\$851	1.39%
100.02.0000.2120.2010.000	Fringe Benefits-Guidance Counselors	\$8,200	\$8,132	\$7,928	\$8,196	\$64	0.78%
100.02.0000.2120.5800.000	Travel & Conferences - Guidance Lunt	\$240	\$0	\$0	\$0	\$0	
100.02.0000.2120.6100.000	Supplies - Guidance Lunt	\$8	\$325	\$217	\$300	(\$25)	-7.69%
100.02.0000.2120.8100.000	Professional Dues - Guidance Lunt	\$58	\$300	\$173	\$300	\$0	0.00%
<b>Total Lunt Guidance</b>		<b>\$67,181</b>	<b>\$70,045</b>	<b>\$69,605</b>	<b>\$70,935</b>	<b>\$890</b>	<b>1.27%</b>
100.02.0000.2210.1500.000	Stipends-Prof Development	\$45	\$3,450	\$2,100	\$3,100	(\$350)	-10.14%
100.02.0000.2210.2000.000	Fringe Benefits - Prof Dev Stipends	\$102	\$50	\$47	\$50	\$0	0.00%
100.02.0000.2210.3300.000	Professional Employee Training	\$3,272	\$2,500	\$838	\$2,000	(\$500)	-20.00%
100.02.0000.2210.3310.000	Employee Training on Student Assessment	\$0	\$200	\$0	\$0	(\$200)	-100.00%
<b>Total Lunt Improvement of Instruction</b>		<b>\$3,419</b>	<b>\$6,200</b>	<b>\$2,984</b>	<b>\$5,150</b>	<b>(\$1,050)</b>	<b>-16.94%</b>
100.02.0000.2230.1500.000	Stipends - Instructional Technology	\$1,488	\$1,541	\$1,541	\$1,560	\$18	1.19%
100.02.0000.2230.2000.000	Fringe Benefits - Stipends Instructional Tech	\$20	\$22	\$21	\$23	\$0	1.19%
100.02.0000.2230.4300.000	Repairs and Maintenance - Instruct Technology	\$0	\$300	\$10	\$300	\$0	0.00%
100.02.0000.2230.6100.000	Supplies- Instruct Technology	\$0	\$300	\$0	\$300	\$0	0.00%
100.02.0000.2230.6500.000	Technology Related Software	\$3,802	\$1,805	\$1,788	\$1,822	\$17	0.94%
100.02.0000.2230.7340.000	Technology Related Hardware	\$0	\$0	\$0	\$0	\$0	
<b>Total Lunt Instructional Technology</b>		<b>\$5,309</b>	<b>\$3,969</b>	<b>\$3,360</b>	<b>\$4,004</b>	<b>\$36</b>	<b>0.90%</b>

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100.02.0000.2410.1040.000	Salaries - Administrators	\$86,479	\$88,686	\$88,686	\$88,686	\$0	0.00%
100.02.0000.2410.1180.000	Salaries - Secretaries Lunt	\$54,962	\$48,915	\$53,540	\$49,425	\$510	1.04%
100.02.0000.2410.2040.000	Fringe Benefits - Administrators	\$11,855	\$11,174	\$9,709	\$11,163	(\$11)	-0.10%
100.02.0000.2410.2080.000	Fringe Benefits - Secretaries	\$9,135	\$8,366	\$9,633	\$8,421	\$55	0.66%
100.02.0000.2410.4310.000	Non Tech Repairs & Maintenance	\$68	\$300	\$333	\$300	\$0	0.00%
100.02.0000.2410.5310.000	Postage	\$966	\$1,400	\$326	\$1,400	\$0	0.00%
100.02.0000.2410.5320.000	Telephone	\$2,182	\$3,500	\$1,490	\$3,500	\$0	0.00%
100.02.0000.2410.5800.000	Travel	\$0	\$300	\$153	\$300	\$0	0.00%
100.02.0000.2410.6100.000	Supplies	\$3,755	\$700	\$804	\$630	(\$70)	-10.00%
100.02.0000.2410.7300.000	Equipment	\$64	\$300	\$30	\$250	(\$50)	-16.67%
100.02.0000.2410.8100.000	Dues/Memberships	\$564	\$734	\$544	\$734	\$0	0.00%
100.02.0000.2410.8900.000	Miscellaneous	\$796	\$600	\$247	\$300	(\$300)	-50.00%
	<b>Total Lunt Administration</b>	<b>\$170,825</b>	<b>\$164,975</b>	<b>\$165,496</b>	<b>\$165,110</b>	<b>\$135</b>	<b>0.08%</b>
100.02.0000.2600.1180.000	Salaries - Custodial Lunt	\$99,053	\$96,558	\$97,299	\$100,878	\$4,320	4.47%
100.02.0000.2600.2080.000	Fringe Benefits - Custodial Lunt	\$37,811	\$31,059	\$38,165	\$30,175	(\$884)	-2.85%
100.02.0000.2600.4100.000	Water & Sewer - Lunt	\$12,855	\$16,000	\$6,856	\$16,000	\$0	0.00%
100.02.0000.2600.5200.000	Insurance - Building and Property	\$5,919	\$6,630	\$3,276	\$6,630	\$0	0.00%
100.02.0000.2600.6230.000	Energy - Propane	\$9,856	\$11,520	\$3,275	\$10,560	(\$960)	-8.33%
100.02.0000.2600.6240.000	Energy - Oil	\$10,689	\$12,060	\$3,197	\$14,640	\$2,580	21.39%
100.02.0000.2600.6260.000	Electricity - Lunt	\$29,275	\$32,500	\$15,858	\$32,500	\$0	0.00%
	<b>Total Lunt Operations/Maintenance</b>	<b>\$205,458</b>	<b>\$206,327</b>	<b>\$167,927</b>	<b>\$211,383</b>	<b>\$5,056</b>	<b>2.45%</b>
100.02.1120.2700.8500.000	Instructional Trips	\$1,891	\$5,515	\$0	\$4,960	(\$555)	-10.06%
	<b>Total Lunt Instructional Trips</b>	<b>\$1,891</b>	<b>\$5,515</b>	<b>\$0</b>	<b>\$4,960</b>	<b>(\$555)</b>	<b>-10.06%</b>
	<b>Total Lunt School</b>	<b>\$2,720,717</b>	<b>\$2,767,512</b>	<b>\$2,509,975</b>	<b>\$2,669,745</b>	<b>(\$97,767)</b>	<b>-3.53%</b>

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<b>Plummer Motz School</b>							
100.04.1100.1000.1010.000	Salaries - Teachers	\$1,072,919	\$1,224,899	\$1,120,277	\$1,144,034	(\$80,866)	-6.60%
100.04.1100.1000.1020.000	Salaries - Instructional Assistants	\$107,173	\$113,253	\$116,533	\$106,885	(\$6,369)	-5.62%
100.04.1100.1000.1210.000	Salaries - Tutors	\$225	\$300	\$0	\$300	\$0	0.00%
100.04.1100.1000.1230.000	Salaries - Substitutes	\$23,223	\$33,000	\$7,925	\$30,000	(\$3,000)	-9.09%
100.04.1100.1000.1500.000	Stipends - Instructional PM	\$12,000	\$12,000	\$10,000	\$7,135	(\$4,865)	-40.54%
100.04.1100.1000.2000.000	Fringe Benefits - Instructional Stipends	\$169	\$174	\$110	\$103	(\$71)	-40.54%
100.04.1100.1000.2010.000	Fringe Benefits - Teachers	\$256,821	\$266,854	\$254,337	\$263,187	(\$3,666)	-1.37%
100.04.1100.1000.2020.000	Fringe Benefits - Instructional Assistants	\$10,381	\$10,943	\$11,193	\$10,707	(\$236)	-2.16%
100.04.1100.1000.2030.000	Fringe Benefits - Substitutes	\$539	\$525	\$282	\$525	\$0	0.00%
100.04.1100.1000.3200.000	Purchased Professional Educ. Services	\$1,800	\$0	\$140	\$0	\$0	
100.04.1100.1000.4300.000	Purchased Property Services - Repairs & Maint.	\$495	\$700	\$394	\$630	(\$70)	-10.00%
100.04.1100.1000.5800.000	Travel - PM	\$788	\$0	\$0	\$0	\$0	
100.04.1100.1000.6100.000	Supplies - PM	\$26,813	\$27,821	\$23,292	\$23,897	(\$3,924)	-14.10%
100.04.1100.1000.6400.000	Books - PM	\$11,030	\$11,386	\$10,856	\$11,339	(\$47)	-0.41%
100.04.1100.1000.7300.000	Equipment	\$0	\$0	\$0	\$0	\$0	
	<b>Total PM Regular Elementary Education</b>	<b>\$1,524,376</b>	<b>\$1,701,855</b>	<b>\$1,555,339</b>	<b>\$1,598,742</b>	<b>(\$103,113)</b>	<b>-6.06%</b>
100.04.9100.1000.1500.000	Stipends - Activity	\$10,359	\$11,324	\$10,435	\$11,450	\$125	1.11%
100.04.9100.1000.2000.000	Fringe Benefits - Activity Stipends	\$141	\$164	\$143	\$166	\$2	1.11%
100.04.9100.1000.6100.000	Supplies - Activity PM	\$0	\$400	\$0	\$360	(\$40)	-10.00%
	<b>Total PM Elementary Cocurricular Activities</b>	<b>\$10,500</b>	<b>\$11,889</b>	<b>\$10,577</b>	<b>\$11,976</b>	<b>\$87</b>	<b>0.73%</b>
100.04.9200.1000.1500.000	Stipends - Athletic	\$3,503	\$3,609	\$3,609	\$3,609	\$0	0.00%
100.04.9200.1000.2000.000	Fringe Benefits - Athletic Stipends	\$49	\$52	\$51	\$52	\$0	0.00%
	<b>Total PM Elementary Athletic Activities</b>	<b>\$3,552</b>	<b>\$3,661</b>	<b>\$3,660</b>	<b>\$3,661</b>	<b>\$0</b>	<b>0.00%</b>
100.04.0000.2120.1010.000	Salaries - Guidance PM	\$54,544	\$57,883	\$52,764	\$52,775	(\$5,107)	-8.82%
100.04.0000.2120.2010.000	Fringe Benefits - Guidance PM	\$8,681	\$8,576	\$12,700	\$13,653	\$5,076	59.19%
100.04.0000.2120.5800.000	Travel	\$150	\$0	(\$30)	\$0	\$0	
100.04.0000.2120.6100.000	Supplies - Guidance PM	\$151	\$320	\$122	\$278	(\$42)	-13.13%
100.04.0000.2120.8100.000	Dues & Memberships - Guidance	\$145	\$150	\$237	\$135	(\$15)	-10.00%
	<b>Total PM Guidance</b>	<b>\$63,671</b>	<b>\$66,929</b>	<b>\$65,793</b>	<b>\$66,841</b>	<b>(\$88)</b>	<b>-0.13%</b>
100.04.0000.2210.1230.000	Substitute Costs - Prof Development	\$0	\$4,930	\$0	\$4,930	\$0	0.00%
100.04.0000.2210.1500.000	Stipends - Staff Dev	\$0	\$1,970	\$1,675	\$1,800	(\$170)	-8.63%
100.04.0000.2210.2000.000	Fringe Benefits - Staff Development	\$0	\$30	\$40	\$30	\$0	0.00%
100.04.0000.2210.2030.000	Fringe Benefits - Substitute Costs	\$0	\$70	\$7	\$70	\$0	0.00%
100.04.0000.2210.3300.000	Professional Employee Training	\$1,940	\$2,000	\$1,025	\$0	(\$2,000)	-100.00%
100.04.0000.2210.3310.000	Employee Training on Student Assessment	\$333	\$0	\$500	\$0	\$0	
	<b>Total PM Improvement of Instruction</b>	<b>\$2,273</b>	<b>\$9,000</b>	<b>\$3,247</b>	<b>\$6,830</b>	<b>(\$2,170)</b>	<b>-24.11%</b>

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100.04.0000.2220.1010.000	Salaries - Librarians PM	\$59,502	\$61,288	\$61,288	\$62,990	\$1,702	2.78%
100.04.0000.2220.1020.000	Salaries - Library Instructional Assistants	\$24,421	\$24,957	\$25,696	\$24,957	\$0	0.00%
100.04.0000.2220.2010.000	Fringe Benefits - Librarians	\$13,223	\$13,013	\$12,900	\$13,827	\$814	6.25%
100.04.0000.2220.2020.000	Fringe Benefits - Library Instructional Assist.	\$16,176	\$13,312	\$14,324	\$13,245	(\$67)	-0.50%
100.04.0000.2220.5800.000	Travel	\$150	\$0	\$0	\$0	\$0	
100.04.0000.2220.6100.000	Supplies - Library	\$212	\$320	\$162	\$288	(\$32)	-10.00%
100.04.0000.2220.6400.000	Books - Library PM	\$2,744	\$4,400	\$4,019	\$3,960	(\$440)	-10.00%
100.04.0000.2220.6600.000	Supplies - Audio Visual	\$666	\$720	\$423	\$648	(\$72)	-10.00%
100.04.0000.2220.8100.000	Dues & Memberships - Library PM	\$0	\$50	\$0	\$50	\$0	0.00%
<b>Total PM Library &amp; Educational Media</b>		<b>\$117,094</b>	<b>\$118,060</b>	<b>\$118,810</b>	<b>\$119,965</b>	<b>\$1,905</b>	<b>1.61%</b>
100.04.0000.2230.1010.000	Salaries - Instructional Technology Teachers	\$66,155	\$68,097	\$68,097	\$31,495	(\$36,602)	-53.75%
100.04.0000.2230.1500.000	Stipends - Instructional Technology	\$2,201	\$2,295	\$2,295	\$2,185	(\$109)	-4.76%
100.04.0000.2230.2000.000	Fringe Benefits - Instructional Technology Stipend	\$32	\$33	\$0	\$32	(\$2)	-4.76%
100.04.0000.2230.2010.000	Fringe Ben - Instructional Tech Teachers	\$13,736	\$15,493	\$14,774	\$4,121	(\$11,372)	-73.40%
100.04.0000.2230.4300.000	Repairs and Maint - Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.04.0000.2230.6100.000	Supplies - Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.04.0000.2230.6500.000	Technology Related Software	\$2,176	\$1,621	\$1,399	\$1,541	(\$80)	-4.94%
100.04.0000.2230.7340.000	Technology Related Hardware	\$0	\$0	\$0	\$0	\$0	
<b>Total PM Instructional Related Technology</b>		<b>\$84,300</b>	<b>\$87,539</b>	<b>\$86,565</b>	<b>\$39,375</b>	<b>(\$48,165)</b>	<b>-55.02%</b>
100.04.0000.2410.1040.000	Salaries - Administrators	\$86,401	\$88,686	\$88,686	\$88,686	\$0	0.00%
100.04.0000.2410.1180.000	Salaries - Secretaries PM	\$38,427	\$38,231	\$38,518	\$38,944	\$713	1.86%
100.04.0000.2410.2040.000	Fringe Benefits - Administrators	\$23,063	\$24,087	\$23,341	\$24,393	\$307	1.27%
100.04.0000.2410.2080.000	Fringe Benefits - Secretaries	\$9,773	\$10,888	\$11,302	\$11,022	\$134	1.23%
100.04.0000.2410.4300.000	Purchased Property Service - Repairs & Maint.	\$240	\$400	\$200	\$360	(\$40)	-10.00%
100.04.0000.2410.5310.000	Postage - Admin PM	\$840	\$800	\$942	\$720	(\$80)	-10.00%
100.04.0000.2410.5320.000	Telephone - Admin PM	\$2,825	\$2,400	\$2,085	\$2,400	\$0	0.00%
100.04.0000.2410.5800.000	Travel - Admin PM	\$106	\$0	\$0	\$0	\$0	
100.04.0000.2410.6100.000	Supplies - Admin PM	\$1,989	\$1,600	\$709	\$1,391	(\$209)	-13.06%
100.04.0000.2410.7300.000	Equipment - Admin PM	\$0	\$0	\$0	\$0	\$0	
100.04.0000.2410.8100.000	Dues and Fees - Admin PM	\$689	\$869	\$472	\$869	\$0	0.00%
100.04.0000.2410.8900.000	Miscellaneous - Admin PM	\$422	\$400	\$42	\$360	(\$40)	-10.00%
<b>Total PM Administration</b>		<b>\$164,775</b>	<b>\$168,360</b>	<b>\$166,298</b>	<b>\$169,145</b>	<b>\$785</b>	<b>0.47%</b>
100.04.0000.2600.1180.000	Salaries - Custodial PM	\$127,424	\$119,047	\$114,968	\$119,354	\$308	0.26%
100.04.0000.2600.2080.000	Fringe Benefits - Custodial PM	\$56,127	\$57,606	\$54,331	\$60,659	\$3,053	5.30%
100.04.0000.2600.4100.000	Water & Sewer - PM	\$10,577	\$13,000	\$6,850	\$13,000	\$0	0.00%
100.04.0000.2600.5200.000	Insurance - Building and Property	\$4,753	\$5,323	\$5,061	\$5,323	\$0	0.00%
100.04.0000.2600.6230.000	Energy - Propane PM	\$4,056	\$8,400	\$1,352	\$7,680	(\$720)	-8.57%
100.04.0000.2600.6240.000	Energy - Oil PM	\$68,266	\$42,240	\$17,345	\$51,700	\$9,460	22.40%
100.04.0000.2600.6260.000	Electricity - PM	\$34,194	\$35,000	\$21,920	\$35,000	\$0	0.00%
<b>Total PM Operations/Maintenance</b>		<b>\$305,398</b>	<b>\$280,616</b>	<b>\$221,827</b>	<b>\$292,716</b>	<b>\$12,101</b>	<b>4.31%</b>
100.04.1100.2700.8500.000	Instructional Trips	\$1,399	\$1,739	\$945	\$1,642	(\$97)	-5.58%
<b>Total PM Instructional Trips</b>		<b>\$1,399</b>	<b>\$1,739</b>	<b>\$945</b>	<b>\$1,642</b>	<b>(\$97)</b>	<b>-5.58%</b>
<b>Total Plummer Motz</b>		<b>\$2,277,337</b>	<b>\$2,449,647</b>	<b>\$2,233,060</b>	<b>\$2,310,892</b>	<b>(\$138,754)</b>	<b>-5.66%</b>

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<b>Middle School</b>							
100.06.1100.1000.1010.000	Salaries - Teachers MS	\$2,745,429	\$2,894,814	\$2,586,388	\$2,865,532	(\$29,282)	-1.01%
100.06.1100.1000.1020.000	Salaries - Instructional Assistants MS	\$48,984	\$52,552	\$50,212	\$53,951	\$1,400	2.66%
100.06.1100.1000.1210.000	Salaries - Tutors MS	\$350	\$1,200	\$0	\$1,200	\$0	0.00%
100.06.1100.1000.1230.000	Salaries - Substitutes MS	\$66,326	\$55,000	\$18,113	\$55,000	\$0	0.00%
100.06.1100.1000.1500.000	Instructional Stipends MS	\$26,696	\$24,000	\$27,236	\$14,270	(\$9,730)	-40.54%
100.06.1100.1000.2000.000	Fringe Benefits - Instructional Stipends MS	\$378	\$348	\$267	\$207	(\$141)	-40.54%
100.06.1100.1000.2010.000	Fringe Benefits -Teachers MS	\$646,677	\$635,350	\$575,190	\$641,580	\$6,230	0.98%
100.06.1100.1000.2020.000	Fringe Benefits -Instructional Assistants MS	\$8,590	\$8,048	\$7,647	\$2,136	(\$5,912)	-73.46%
100.06.1100.1000.2030.000	Fringe Benefits -Substitutes MS	\$3,550	\$798	\$1,044	\$798	\$0	0.00%
100.06.1100.1000.4300.000	Repairs to Equipment - MS	\$850	\$3,731	\$2,310	\$4,196	\$465	12.46%
100.06.1100.1000.5800.000	Travel & Conferences - MS	\$4,777	\$1,200	\$35	\$0	(\$1,200)	-100.00%
100.06.1100.1000.6100.000	Supplies - MS	\$48,823	\$54,821	\$43,668	\$55,127	\$306	0.56%
100.06.1100.1000.6400.000	Books - MS	\$21,982	\$32,430	\$23,651	\$19,555	(\$12,875)	-39.70%
100.06.1100.1000.7300.000	Equipment - MS	\$1,617	\$11,449	\$6,167	\$8,279	(\$3,170)	-27.69%
100.06.1100.1000.8100.000	Dues & Memberships - MS	\$2,273	\$3,268	\$1,420	\$0	(\$3,268)	-100.00%
<b>Total Middle School Instruction</b>		<b>\$3,627,303</b>	<b>\$3,779,009</b>	<b>\$3,343,350</b>	<b>\$3,721,832</b>	<b>(\$57,177)</b>	<b>-1.51%</b>
100.06.9100.1000.1500.000	Co-curricular Stipends - MS	\$22,105	\$28,430	\$22,089	\$20,516	(\$7,914)	-27.84%
100.06.9100.1000.2000.000	Fringe Benefits- Co-curricular Stipends - MS	\$328	\$412	\$957	\$297	(\$115)	-27.84%
100.06.9100.1000.6100.000	Supplies - Cocurricular MS	\$793	\$2,000	\$70	\$0	(\$2,000)	-100.00%
100.06.9100.1000.8100.000	Dues and Fees - Cocurricular MS	\$2,347	\$3,139	\$1,701	\$3,024	(\$115)	-3.66%
100.06.9100.1000.8900.000	Miscellaneous - Cocurricular MS	\$969	\$2,832	\$2,902	\$1,000	(\$1,832)	-64.69%
<b>Total MS Cocurricular Activities</b>		<b>\$26,542</b>	<b>\$36,813</b>	<b>\$27,720</b>	<b>\$24,838</b>	<b>(\$11,975)</b>	<b>-32.53%</b>
100.06.0000.2120.1010.000	Salaries - Guidance MS	\$112,830	\$121,471	\$117,386	\$120,228	(\$1,242)	-1.02%
100.06.0000.2120.2010.000	Fringe Benefits - Guidance MS	\$22,863	\$21,088	\$20,846	\$21,938	\$850	4.03%
100.06.0000.2120.5800.000	Travel & Conf - Guidance MS	\$270	\$175	\$0	\$400	\$225	128.57%
100.06.0000.2120.6100.000	Supplies-Instructional	\$280	\$300	\$152	\$240	(\$60)	-20.00%
100.06.0000.2120.6400.000	Career Ed/Testing - Guidance MS	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2120.6500.000	Supplies-Technology	\$0	\$500	\$475	\$500	\$0	0.00%
100.06.0000.2120.8100.000	Dues & Memberships - Guidance MS	\$252	\$250	\$240	\$0	(\$250)	-100.00%
100.06.0000.2120.8900.000	Miscellaneous - Guidance MS	\$2,003	\$1,500	\$1,552	\$2,500	\$1,000	66.67%
<b>Total Middle School Guidance</b>		<b>\$138,498</b>	<b>\$145,284</b>	<b>\$140,652</b>	<b>\$145,807</b>	<b>\$523</b>	<b>0.36%</b>
100.06.0000.2210.1230.000	Substitute Costs - Prof Development	\$0	\$2,500	\$0	\$1,000	(\$1,500)	-60.00%
100.06.0000.2210.1500.000	Stipends - Staff Development MS	\$0	\$5,500	\$4,563	\$5,300	(\$200)	-3.64%
100.06.0000.2210.2000.000	Fringe Benefits - Prof Development MS	\$0	\$80	\$112	\$35	(\$45)	-56.25%
100.06.0000.2210.2030.000	Fringe Benefits - Prof Development Subs	\$0	\$36	\$0	\$15	(\$21)	-58.62%
100.06.0000.2210.3300.000	Professional Employee Training	\$3,953	\$2,000	\$1,188	\$3,000	\$1,000	50.00%
100.06.0000.2210.3310.000	Employee Training on Student Assess Systems	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%
<b>Total MS Improvement of Instruction</b>		<b>\$5,953</b>	<b>\$12,116</b>	<b>\$5,862</b>	<b>\$11,350</b>	<b>(\$766)</b>	<b>-6.32%</b>
100.06.0000.2220.1010.000	Salaries - Librarians MS	\$59,562	\$62,990	\$62,990	\$62,990	\$0	0.00%
100.06.0000.2220.1020.000	Salaries - Library Instructional Assist.	\$19,689	\$20,156	\$20,193	\$20,156	\$0	0.00%
100.06.0000.2220.2010.000	Fringe Benefits - Librarians	\$15,177	\$20,387	\$16,255	\$20,272	(\$115)	-0.56%
100.06.0000.2220.2020.000	Fringe Benefits - Library Instructional Assistants	\$1,622	\$438	\$7,807	\$7,332	\$6,895	1574.77%
100.06.0000.2220.4300.000	Purchased Prop Service - Rep & Main	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2220.5800.000	Travel	\$175	\$0	\$0	\$0	\$0	

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
100.06.0000.2220.6100.000	Supplies - Library MS	\$1,129	\$571	\$416	\$410	(\$161)	-28.20%
100.06.0000.2220.6400.000	Books & Periodicals - Library MS	\$5,827	\$11,106	\$6,343	\$8,214	(\$2,892)	-26.04%
100.06.0000.2220.6500.000	Library software	\$790	\$2,724	\$2,271	\$2,442	(\$282)	-10.35%
100.06.0000.2220.6600.000	Supplies - Audio Visual	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2220.7300.000	Equipment	\$738	\$910	\$0	\$0	(\$910)	-100.00%
100.06.0000.2220.8100.000	Dues and Memberships - Library MS	\$50	\$351	\$246	\$0	(\$351)	-100.00%
<b>Total MS Library/Educational Media</b>		<b>\$104,759</b>	<b>\$119,633</b>	<b>\$116,522</b>	<b>\$121,817</b>	<b>\$2,183</b>	<b>1.83%</b>
100.06.0000.2230.1010.000	Salary -Teachers Instructional Technology	\$62,917	\$61,288	\$61,288	\$31,495	(\$29,793)	-48.61%
100.06.0000.2230.1500.000	Stipends - Instructional Technology	\$2,278	\$2,375	\$2,375	\$2,403	\$28	1.19%
100.06.0000.2230.2000.000	Fringe Benefits - Instructional Technology Stipend	\$33	\$34	\$34	\$35	\$0	1.19%
100.06.0000.2230.2010.000	Fringe Bene -Teachers Instructional Technology	\$14,659	\$8,132	\$7,712	\$4,088	(\$4,045)	-49.74%
100.06.0000.2230.4300.000	Repairs and Maint - Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2230.5800.000	Employee Travel- Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2230.6100.000	Supplies - Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2230.6500.000	Technology Related Software	\$5,995	\$8,843	\$7,509	\$8,418	(\$425)	-4.81%
100.06.0000.2230.7340.000	Technology Related Hardware	\$645	\$0	\$0	\$0	\$0	
<b>Total MS Instructional Technology</b>		<b>\$86,527</b>	<b>\$80,672</b>	<b>\$78,918</b>	<b>\$46,439</b>	<b>(\$34,233)</b>	<b>-42.44%</b>
100.06.0000.2410.1040.000	Salaries - Administrators	\$165,274	\$169,676	\$169,676	\$169,676	\$0	0.00%
100.06.0000.2410.1180.000	Salaries - Secretaries MS	\$91,238	\$91,885	\$77,579	\$64,729	(\$27,156)	-29.55%
100.06.0000.2410.2040.000	Fringe Benefits - Administrators	\$38,061	\$36,886	\$37,622	\$43,444	\$6,558	17.78%
100.06.0000.2410.2080.000	Fringe Benefits - Secretaries	\$36,461	\$36,240	\$27,032	\$23,012	(\$13,229)	-36.50%
100.06.0000.2410.4300.000	Purchased Prop Service - Rep & Main	\$433	\$500	\$0	\$500	\$0	0.00%
100.06.0000.2410.5310.000	Postage - Admin MS	\$2,246	\$3,500	\$132	\$3,500	\$0	0.00%
100.06.0000.2410.5320.000	Telephone - Admin MS	\$6,455	\$6,500	\$3,506	\$6,500	\$0	0.00%
100.06.0000.2410.5800.000	Travel - Admin MS	\$588	\$350	\$0	\$0	(\$350)	-100.00%
100.06.0000.2410.6100.000	Supplies - Admin MS	\$1,860	\$2,500	\$522	\$2,500	\$0	0.00%
100.06.0000.2410.6400.000	Books and Periodicals - Admin MS	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%
100.06.0000.2410.6500.000	Supplies - Technology Related	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2410.8100.000	Dues & Memberships - Admin MS	\$1,033	\$1,000	\$734	\$1,000	\$0	0.00%
<b>Total MS Administration</b>		<b>\$343,648</b>	<b>\$350,038</b>	<b>\$316,804</b>	<b>\$315,361</b>	<b>(\$34,677)</b>	<b>-9.91%</b>
100.06.0000.2600.1180.000	Salaries - Custodial MS	\$201,972	\$215,189	\$198,277	\$219,509	\$4,320	2.01%
100.06.0000.2600.2080.000	Fringe Benefits - Custodial MS	\$75,204	\$90,320	\$81,802	\$94,281	\$3,961	4.39%
100.06.0000.2600.4100.000	Water & Sewer - MS	\$22,629	\$33,000	\$15,775	\$33,000	\$0	0.00%
100.06.0000.2600.4300.000	Purchased Prop Service - Rep & Main	\$0	\$0	\$0	\$0	\$0	
100.06.0000.2600.5200.000	Insurance - Building and Property	\$10,642	\$11,919	\$11,090	\$11,919	\$0	0.00%
100.06.0000.2600.6230.000	Energy - Propane MS	\$13,904	\$12,000	\$4,698	\$12,960	\$960	8.00%
100.06.0000.2600.6240.000	Energy - Oil MS	\$97,087	\$105,600	\$58,118	\$129,250	\$23,650	22.40%
100.06.0000.2600.6260.000	Electricity - MS	\$56,182	\$60,000	\$40,917	\$60,000	\$0	0.00%
<b>Total MS Operations/Maintenance</b>		<b>\$477,620</b>	<b>\$528,028</b>	<b>\$410,678</b>	<b>\$560,919</b>	<b>\$32,891</b>	<b>6.23%</b>
100.06.1100.2700.8500.000	Instructional Trip Transportation	\$4,681	\$1,357	(\$317)	\$1,132	(\$225)	-16.58%
<b>Total MS Instructional Transportation</b>		<b>\$4,681</b>	<b>\$1,357</b>	<b>(\$317)</b>	<b>\$1,132</b>	<b>(\$225)</b>	<b>-16.58%</b>
<b>Total Middle School</b>		<b>\$4,815,530</b>	<b>\$5,052,951</b>	<b>\$4,440,188</b>	<b>\$4,949,494</b>	<b>(\$103,457)</b>	<b>-2.05%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>High School</b>							
100.30.1200.1000.1010.000	Salaries - Teachers HS	\$2,891,736	\$2,964,886	\$2,825,471	\$3,037,935	\$73,049	2.46%
100.30.1200.1000.1020.000	Salaries - Instructional Assistants HS	\$79,680	\$81,860	\$83,965	\$83,185	\$1,325	1.62%
100.30.1200.1000.1210.000	Salaries - Tutors	\$5,063	\$1,500	\$1,500	\$1,500	\$0	0.00%
100.30.1200.1000.1230.000	Substitute Teacher Costs	\$36,755	\$40,000	\$9,328	\$40,000	\$0	0.00%
100.30.1200.1000.1500.000	Stipends - Instructional HS	\$23,200	\$24,000	\$23,025	\$14,270	(\$9,730)	-40.54%
100.30.1200.1000.2000.000	Fringe Benefits - Instructional Stipends HS	\$326	\$348	\$898	\$207	(\$141)	-40.54%
100.30.1200.1000.2010.000	Fringe Benefits - Teachers	\$641,282	\$628,665	\$621,647	\$659,907	\$31,242	4.97%
100.30.1200.1000.2020.000	Fringe Benefits - Instructional Assistants	\$18,072	\$26,445	\$17,502	\$22,482	(\$3,962)	-14.98%
100.30.1200.1000.2030.000	Fringe Benefits - Substitutes/Tutors	\$1,184	\$750	\$2,099	\$750	\$0	0.00%
100.30.1200.1000.3200.000	Purchased Professional Educ. Services	\$12,936	\$10,000	\$4,309	\$3,000	(\$7,000)	-70.00%
100.30.1200.1000.4300.000	Repairs to Equipment	\$2,079	\$6,500	\$1,286	\$7,000	\$500	7.69%
100.30.1200.1000.5800.000	Travel	\$1,615	\$5,000	\$85	\$3,000	(\$2,000)	-40.00%
100.30.1200.1000.6100.000	Supplies-Instructional	\$50,248	\$45,250	\$37,103	\$50,612	\$5,362	11.85%
100.30.1200.1000.6400.000	Books & Periodicals	\$35,317	\$40,300	\$26,997	\$20,000	(\$20,300)	-50.37%
100.30.1200.1000.7300.000	Equipment	\$5,050	\$21,150	\$5,110	\$30,300	\$9,150	43.26%
100.30.1200.1000.8100.000	Dues & Fees	\$4,777	\$5,700	\$4,921	\$6,300	\$600	10.53%
	<b>Total High School Instruction</b>	<b>\$3,809,320</b>	<b>\$3,902,354</b>	<b>\$3,665,244</b>	<b>\$3,980,449</b>	<b>\$78,095</b>	<b>2.00%</b>
100.30.3000.1000.5610.000	PATHS (Portland Arts & Tech HS) Assessment	\$60,988	\$51,110	\$51,109	\$47,485	(\$3,625)	-7.09%
	<b>Total Career and Tech Education Program</b>	<b>\$60,988</b>	<b>\$51,110</b>	<b>\$51,109</b>	<b>\$47,485</b>	<b>(\$3,625)</b>	<b>-7.09%</b>
100.30.9500.1000.1500.000	Co-curricular Stipends -HS	\$58,522	\$60,041	\$60,067	\$47,140	(\$12,901)	-21.49%
100.30.9500.1000.2000.000	Fringe Benefits - Cocurricular Stipends - HS	\$1,088	\$871	\$1,129	\$684	(\$187)	-21.49%
100.30.9500.1000.6100.000	Supplies - Co-curricular HS	\$1,581	\$3,085	\$1,843	\$3,000	(\$85)	-2.76%
100.30.9500.1000.5800.000	Travel - Co-curricular HS			\$0	\$3,000	\$3,000	
	<b>Total High School Cocurricular Activities</b>	<b>\$61,191</b>	<b>\$63,997</b>	<b>\$63,039</b>	<b>\$53,824</b>	<b>(\$10,174)</b>	<b>-15.90%</b>
100.30.0000.2120.1010.000	Salaries - Guidance HS	\$202,291	\$210,071	\$206,352	\$208,157	(\$1,914)	-0.91%
100.30.0000.2120.1180.000	Salaries - Guidance Secretaries HS	\$61,160	\$65,295	\$61,588	\$63,913	(\$1,382)	-2.12%
100.30.0000.2120.2010.000	Fringe Benefits - Guidance Counselors HS	\$25,343	\$24,822	\$24,498	\$24,825	\$3	0.01%
100.30.0000.2120.2080.000	Fringe Benefits - Guidance Secretaries HS	\$25,945	\$25,657	\$23,831	\$21,475	(\$4,183)	-16.30%
100.30.0000.2120.5800.000	Travel - Guidance HS	\$129	\$1,500	\$0	\$1,200	(\$300)	-20.00%
100.30.0000.2120.6100.000	Supplies - Guidance HS	\$719	\$2,500	\$385	\$2,200	(\$300)	-12.00%
100.30.0000.2120.6400.000	Books & Periodicals - Guidance HS	\$1,083	\$1,000	\$315	\$800	(\$200)	-20.00%
100.30.0000.2120.8100.000	Dues & Fees - Guidance HS	\$387	\$300	\$295	\$300	\$0	0.00%
	<b>Total HS Guidance</b>	<b>\$317,056</b>	<b>\$331,145</b>	<b>\$317,264</b>	<b>\$322,870</b>	<b>(\$8,276)</b>	<b>-2.50%</b>
100.30.0000.2210.1230.000	Salaries - Substitutes	\$0	\$2,000	\$0	\$2,000	\$0	0.00%
100.30.0000.2210.1500.000	Stipends - Staff Dev HS	\$0	\$2,500	\$950	\$2,500	\$0	0.00%
100.30.0000.2210.2000.000	Fringe Benefits - Stipends Staff Dev. HS	\$0	\$37	\$37	\$37	\$0	0.00%
100.30.0000.2210.2030.000	Fringe Benefits - Substitutes	\$0	\$29	\$0	\$29	\$0	0.00%
100.30.0000.2210.3300.000	Professional Employee Training	\$6,619	\$1,500	\$375	\$1,000	(\$500)	-33.33%
100.30.0000.2210.3310.000	Employee Training on Student Assess Systems	\$1,945	\$5,000	\$0	\$3,000	(\$2,000)	-40.00%
	<b>Total High School Improvement of Instruction</b>	<b>\$8,564</b>	<b>\$11,066</b>	<b>\$1,362</b>	<b>\$8,566</b>	<b>(\$2,500)</b>	<b>-22.59%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
100.30.0000.2220.1010.000	Salaries - Librarians HS	\$67,767	\$69,800	\$69,800	\$69,800	\$0	0.00%
100.30.0000.2220.1020.000	Salaries - Librarian Assistants HS	\$26,540	\$26,945	\$28,607	\$26,945	\$0	0.00%
100.30.0000.2220.2010.000	Fringe Benefits - Librarians HS	\$14,569	\$12,288	\$12,180	\$12,291	\$3	0.03%
100.30.0000.2220.2020.000	Fringe Benefits - Librarian Assistants HS	\$7,307	\$7,913	\$7,866	\$7,980	\$68	0.85%
100.30.0000.2220.4300.000	Repairs & Maintenance - Library HS	\$0	\$200	\$0	\$200	\$0	0.00%
100.30.0000.2220.5800.000	Travel - Library HS	\$0	\$100	\$0	\$100	\$0	0.00%
100.30.0000.2220.6100.000	Supplies - Library HS	\$0	\$700	\$82	\$600	(\$100)	-14.29%
100.30.0000.2220.6400.000	Books & Periodicals - Library HS	\$1,675	\$6,000	\$3,178	\$5,500	(\$500)	-8.33%
100.30.0000.2220.6600.000	Supplies - Audio Visual HS	\$62	\$2,000	\$1,976	\$1,750	(\$250)	-12.50%
100.30.0000.2220.7300.000	Equipment - Library HS	\$645	\$400	\$0	\$1,400	\$1,000	250.00%
100.30.0000.2220.8100.000	Dues & Memberships - Library HS	\$0	\$150	\$0	\$150	\$0	0.00%
	<b>Total High School Library/Educational Media</b>	<b>\$118,564</b>	<b>\$126,496</b>	<b>\$123,689</b>	<b>\$126,717</b>	<b>\$221</b>	<b>0.17%</b>
100.30.0000.2230.1500.000	Stipends - Instructional Technology	\$2,159	\$2,185	\$2,185	\$2,212	\$27	1.22%
100.30.0000.2230.2000.000	Fringe Benefits - Instructional Technology Stipend	\$26	\$32	\$28	\$32	\$0	1.22%
100.30.0000.2230.4300.000	Repairs and Maint - Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.30.0000.2230.6100.000	Supplies - Instructional Technology	\$0	\$0	\$0	\$0	\$0	
100.30.0000.2230.6500.000	Technology Related Software	\$9,917	\$7,950	\$2,848	\$7,950	\$0	0.00%
100.30.0000.2230.7340.000	Technology Related Hardware	\$0	\$0	\$0	\$0	\$0	
	<b>Total High School Instructional Technology</b>	<b>\$12,102</b>	<b>\$10,167</b>	<b>\$5,061</b>	<b>\$10,194</b>	<b>\$27</b>	<b>0.27%</b>
100.30.0000.2410.1040.000	Salaries - Administrators HS	\$171,683	\$176,225	\$176,225	\$176,225	\$0	0.00%
100.30.0000.2410.1180.000	Salaries - Admin Secretaries HS	\$99,338	\$102,617	\$105,832	\$101,303	(\$1,315)	-1.28%
100.30.0000.2410.2040.000	Fringe Benefits - Administrators	\$41,623	\$42,681	\$42,502	\$44,498	\$1,817	4.26%
100.30.0000.2410.2080.000	Fringe Benefits - Secretaries	\$39,254	\$40,666	\$42,053	\$40,352	(\$314)	-0.77%
100.30.0000.2410.3210.000	Purchased Prof. Educ. Services	\$14,079	\$0	\$0	\$500	\$500	
100.30.0000.2410.4300.000	Repairs & Maintenance - Admin HS	\$0	\$200	\$0	\$0	(\$200)	-100.00%
100.30.0000.2410.5310.000	Postage	\$5,200	\$5,000	\$1,265	\$4,000	(\$1,000)	-20.00%
100.30.0000.2410.5320.000	Telephone	\$10,251	\$8,000	\$4,792	\$8,000	\$0	0.00%
100.30.0000.2410.5800.000	Travel - Admin HS	\$1,679	\$1,500	\$654	\$1,200	(\$300)	-20.00%
100.30.0000.2410.6100.000	Supplies - Admin HS	\$1,270	\$2,000	\$272	\$1,500	(\$500)	-25.00%
100.30.0000.2410.6400.000	Books & Periodicals - Admin HS	\$67	\$100	\$78	\$100	\$0	0.00%
100.30.0000.2410.6500.000	Supplies - Technology Related HS	\$0	\$0	\$0	\$300	\$300	
100.30.0000.2410.8100.000	Dues & Memberships - Admin HS	\$1,130	\$1,000	\$983	\$1,000	\$0	0.00%
100.30.0000.2410.8900.000	Miscellaneous - Admin HS	\$7,722	\$6,000	\$492	\$6,000	\$0	0.00%
	<b>Total High School Administration</b>	<b>\$393,296</b>	<b>\$385,989</b>	<b>\$375,148</b>	<b>\$384,977</b>	<b>(\$1,012)</b>	<b>-0.26%</b>
100.30.0000.2600.4100.000	Water & Sewer - HS	\$23,750	\$34,000	\$18,032	\$34,000	\$0	0.00%
100.30.0000.2600.4200.000	Cleaning Services	\$184,460	\$190,000	\$182,000	\$190,000	\$0	0.00%
100.30.0000.2600.5200.000	Insurance - Building and Property	\$10,313	\$11,551	\$11,138	\$11,551	\$0	0.00%
100.30.0000.2600.6230.000	Energy - Propane HS	\$3,069	\$2,400	\$1,296	\$2,640	\$240	10.00%
100.30.0000.2600.6240.000	Energy - Oil/Wood HS	\$133,032	\$115,200	\$34,846	\$77,000	(\$38,200)	-33.16%
100.30.0000.2600.6260.000	Electricity - HS	\$145,151	\$145,000	\$87,517	\$145,000	\$0	0.00%
	<b>Total High School Operations/Maintenance</b>	<b>\$499,775</b>	<b>\$498,151</b>	<b>\$334,829</b>	<b>\$460,191</b>	<b>(\$37,960)</b>	<b>-7.62%</b>
100.30.1200.2700.8500.000	Instructional Trip Transportation HS	\$795	\$0	\$0	\$0	\$0	
	<b>Total Instructional Trip Transportation</b>	<b>\$795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Total High School</b>	<b>\$5,281,651</b>	<b>\$5,380,475</b>	<b>\$4,936,746</b>	<b>\$5,395,272</b>	<b>\$14,797</b>	<b>0.28%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>ATHLETICS</b>							
<b>Middle School Athletics</b>							
100.06.9200.1000.1500.000	Stipends - Athletic MS	\$89,709	\$94,001	\$113,069	\$104,527	\$10,525	11.20%
100.06.9200.1000.2000.000	Fringe Benefits- Athletic Stipends - MS	\$2,155	\$1,363	\$1,357	\$1,516	\$153	11.20%
100.06.9200.1000.3590.000	Other Technical Services - Officials & Game Mgmt	\$6,653	\$8,936	\$3,479	\$14,027	\$5,091	56.97%
100.06.9200.1000.4400.000	Facilities Rental				\$7,500	\$7,500	
100.06.9200.1000.5800.000	Travel - Athletics MS	\$0	\$800	\$0	\$800	\$0	0.00%
100.06.9200.1000.6100.000	Supplies - Athletic MS	\$2,644	\$12,660	\$258	\$18,060	\$5,400	42.65%
100.06.9200.1000.7300.000	Equipment/Uniforms MS	\$0	\$5,000	\$2,940	\$5,000	\$0	0.00%
100.06.9200.1000.8100.000	Dues & Fees - Athletics MS	\$2,210	\$2,668	\$1,226	\$2,965	\$297	11.15%
	<b>Total Middle School Athletic Activities</b>	<b>\$103,370</b>	<b>\$125,428</b>	<b>\$122,328</b>	<b>\$154,395</b>	<b>\$28,966</b>	<b>23.09%</b>
<b>Middle School Athletic Transportation</b>							
100.06.9200.2700.1180.000	Salaries - Bus Drivers - Athletic Trips MS	\$11,402	\$12,237	\$0	\$12,500.00	\$264	2.15%
100.06.9200.2700.2080.000	Fringe Benefits - Athletic Trip Drivers - MS	\$875	\$936	\$0	\$956	\$20	2.16%
	<b>Total Middle School Athletic Transportation</b>	<b>\$12,277</b>	<b>\$13,173</b>	<b>\$0</b>	<b>\$13,456</b>	<b>\$284</b>	<b>2.15%</b>
	<b>Total Middle School Athletics</b>	<b>\$115,647</b>	<b>\$138,601</b>	<b>\$122,328</b>	<b>\$167,851</b>	<b>\$29,250</b>	<b>21.10%</b>
<b>High School Athletics</b>							
100.30.9600.1000.1040.000	Salaries - Athletic Director	\$75,062	\$77,101	\$77,101	\$77,101	\$0	0.00%
100.30.9600.1000.1500.000	Stipends - Athletic HS	\$185,572	\$188,358	\$176,636	\$201,681	\$13,323	7.07%
100.30.9600.1000.2000.000	Fringe Benefits - Athletic Stipends HS	\$8,853	\$2,731	\$6,157	\$2,924	\$193	7.07%
100.30.9600.1000.2040.000	Fringe Benefits - Athletic Director	\$15,562	\$16,234	\$16,468	\$17,320	\$1,085	6.69%
100.30.9600.1000.3590.000	Other Technical Services - Officials & Game Mgmt	\$38,090	\$31,678	\$20,442	\$52,654	\$20,976	66.22%
100.30.9600.1000.3590.001	Other Services - Trainer	\$10,962	\$12,000	\$7,809	\$20,000	\$8,000	66.67%
100.30.9600.1000.4400.000	Facilities Rental	\$26,609	\$34,938	\$27,422	\$42,575	\$7,638	21.86%
100.30.9600.1000.5320.000	Phone	\$618	\$500	\$400	\$500	\$0	0.00%
100.30.9600.1000.5800.000	Travel and Conferences	\$1,817	\$3,250	\$505	\$1,250	(\$2,000)	-61.54%
100.30.9600.1000.6100.000	Athletic Supplies	\$18,181	\$23,800	\$16,467	\$31,100	\$7,300	30.67%
100.30.9600.1000.7300.000	Equipment/Uniforms HS	\$4,628	\$8,500	\$5,670	\$8,500	\$0	0.00%
100.30.9600.1000.8100.000	Dues and Fees	\$8,960	\$8,550	\$8,083	\$5,950	(\$2,600)	-30.41%
	<b>Total High School Athletic Activities</b>	<b>\$394,912</b>	<b>\$407,640</b>	<b>\$363,159</b>	<b>\$461,556</b>	<b>\$53,916</b>	<b>13.23%</b>
<b>High School Athletic Transportation</b>							
100.30.9600.2700.1180.000	Salaries - Bus Drivers - Athletic Trips HS	\$24,672	\$25,425	\$28,309	\$25,500.00	\$76	0.30%
100.30.9600.2700.2080.000	Fringe Benefits - Athletic Trip Drivers HS	\$1,902	\$1,945	\$8,212	\$1,951	\$6	0.30%
	<b>Total High School Athletic Transportation</b>	<b>\$26,574</b>	<b>\$27,370</b>	<b>\$36,521</b>	<b>\$27,451</b>	<b>\$81</b>	<b>0.30%</b>
	<b>Total High School Athletics</b>	<b>\$421,487</b>	<b>\$435,009</b>	<b>\$399,680</b>	<b>\$489,006</b>	<b>\$53,997</b>	<b>12.41%</b>
	<b>Total Athletics (MS and HS)</b>	<b>\$537,134</b>	<b>\$573,610</b>	<b>\$522,008</b>	<b>\$656,857</b>	<b>\$83,247</b>	<b>14.51%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Health Services</b>							
100.90.0000.2130.1010.000	Salaries - Nurses	\$216,867	\$226,764	\$226,764	\$231,190	\$4,426	1.95%
100.90.0000.2130.1230.000	Substitute Costs - Nurses	\$3,867	\$3,025	\$1,238	\$3,025	\$0	0.00%
100.90.0000.2130.2010.000	Fringe Benefits - Nurses	\$33,400	\$34,307	\$34,067	\$34,698	\$391	1.14%
100.90.0000.2130.2030.000	Fringe Benefits - Substitutes	\$91	\$45	\$37	\$45	\$0	0.00%
100.90.0000.2130.3400.000	Other Professional Services - Nurses	\$1,650	\$1,650	\$1,750	\$1,650	\$0	0.00%
100.90.0000.2130.4300.000	Equipment Repair - Nurses	\$160	\$350	\$350	\$350	\$0	0.00%
100.90.0000.2130.5320.000	Telephone - Nurses	\$0	\$0	\$0	\$0	\$0	
100.90.0000.2130.5800.000	Travel & Conferences - Nurses	\$275	\$750	\$0	\$650	(\$100)	-13.33%
100.90.0000.2130.6100.000	Office Supplies - Nurses	\$415	\$500	\$140	\$500	\$0	0.00%
100.90.0000.2130.6110.000	Supplies - Medical	\$2,797	\$8,100	\$2,524	\$7,300	(\$800)	-9.88%
100.90.0000.2130.6400.000	Books & Periodicals	\$0	\$200	\$0	\$200	\$0	0.00%
<b>Total Health Program</b>		<b>\$259,522</b>	<b>\$275,691</b>	<b>\$266,868</b>	<b>\$279,608</b>	<b>\$3,918</b>	<b>1.42%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Improvement of Instruction</b>							
100.90.0000.2210.1040.000	Salaries - District Curriculum Teacher Leaders	\$100,018	\$102,529	\$998	\$92,009	(\$10,519)	-10.26%
100.90.0000.2210.1500.000	Stipends - Improvement of Instruction	\$30,074	\$46,909	\$23,635	\$28,772	(\$18,137)	-38.66%
100.90.0000.2210.2000.000	Fringe Benefits - Stipends - System Prof Dev	\$746	\$567	\$187	\$417	(\$149)	-26.37%
100.90.0000.2210.2040.000	Fringe Ben - District Curriculum Teacher Leaders	\$21,371	\$20,593	\$561	\$20,688	\$95	0.46%
100.90.0000.2210.3300.000	Professional Employee Training	\$56,523	\$75,000	\$15,132	\$75,000	\$0	0.00%
100.90.0000.2210.5800.000	Travel & Conferences	\$448	\$0	\$143	\$0	\$0	
100.90.0000.2210.5900.000	Teacher Certification Program	\$3,384	\$7,833	\$1,500	\$2,703	(\$5,130)	-65.49%
100.90.0000.2210.6100.000	Curriculum Implementation	\$10,760	\$23,000	\$6,082	\$23,000	\$0	0.00%
100.90.0000.2210.8100.000	Dues & Fees - District	\$579	\$17,000	\$0	\$17,000	\$0	0.00%
<b>Total Improvement of Instruction</b>		<b>\$223,904</b>	<b>\$293,430</b>	<b>\$48,238</b>	<b>\$259,590</b>	<b>(\$33,840)</b>	<b>-11.53%</b>
<b>Summer Instructional Programs</b>							
<b>Summer Instructional Programs K-8</b>							
100.95.4300.1000.1010.000	Salaries - Summer School Program K-8	\$16,746	\$17,800	\$18,241	\$17,800	\$0	0.00%
100.95.4300.1000.1020.000	Salaries -Instruct Assist Summer School K-8	\$0	\$0	\$0	\$0	\$0	
100.95.4300.1000.2010.000	Fringe Ben -Teachers - Summer School K-8	\$832	\$258	\$301	\$258	\$0	0.00%
100.95.4300.1000.2020.000	Fringe Ben - Instruct Assist - Summer School K-8	\$0	\$0	\$0	\$0	\$0	
100.95.4300.1000.3400.000	Contracted Services -Summer School K-8	\$7,506	\$0	\$0	\$0	\$0	
100.95.4300.1000.6100.000	Supplies-Instructional	\$215	\$0	\$372	\$0	\$0	
<b>Total Summer Instructional Program K-8</b>		<b>\$25,300</b>	<b>\$18,058</b>	<b>\$18,914</b>	<b>\$18,058</b>	<b>\$0</b>	<b>0.00%</b>
<b>Summer Instructional Programs 9-12</b>							
100.99.4300.1000.1210.000	Salaries - Summer Programs 9-12	\$0	\$960	\$850	\$960	\$0	0.00%
100.99.4300.1000.2030.000	Fringe Benefits - Summer Programs 9-12	\$0	\$14	\$12	\$14	\$0	0.00%
<b>Total Summer Programs 9-12</b>		<b>\$0</b>	<b>\$974</b>	<b>\$862</b>	<b>\$974</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Summer Instructional Programs (K-12)</b>		<b>\$25,300</b>	<b>\$19,032</b>	<b>\$19,776</b>	<b>\$19,032</b>	<b>\$0</b>	<b>0.00%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Gifted and Talented Program</b>							
100.95.2900.1000.1010.000	Salaries -Teachers K-8 Gifted &Talented	\$109,418	\$112,701	\$112,701	\$115,765	\$3,064	2.72%
100.95.2900.1000.2010.000	Fringe Benefits - Teachers K-8 G&T	\$20,350	\$25,284	\$28,706	\$33,355	\$8,071	31.92%
100.95.2900.1000.3200.000	Contracted Services - K-8 Gifted & Talented	\$993	\$2,500	\$950	\$2,000	(\$500)	-20.00%
100.95.2900.1000.5800.000	Travel & Conferences - K-8 G&T	\$250	\$0	\$0	\$0	\$0	
100.95.2900.1000.6100.000	Supplies - G&T K-8	\$1,151	\$1,875	\$1,055	\$1,745	(\$130)	-6.93%
100.95.2900.1000.6400.000	Books & Periodicals - G&T K-8	\$1,978	\$2,250	\$1,844	\$2,100	(\$150)	-6.67%
100.95.2900.1000.6500.000	Supplies - Technology Related	\$0	\$0	\$0	\$0	\$0	
100.95.2900.1000.7300.000	Equipment - G&T K-8	\$282	\$0	\$0	\$0	\$0	
100.95.2900.1000.8100.000	Dues & Fees - G&T K-8	\$0	\$80	\$40	\$65	(\$15)	-18.75%
100.95.2900.1000.8900.000	Miscellaneous - G&T K-8	\$60	\$800	\$197	\$400	(\$400)	-50.00%
<b>Total Gifted and Talented K-8</b>		<b>\$134,483</b>	<b>\$145,490</b>	<b>\$145,493</b>	<b>\$155,430</b>	<b>\$9,940</b>	<b>6.83%</b>
<b>English as a Second Language (ESL)</b>							
<b>ESL K-8</b>							
100.95.4100.1000.1010.000	Salaries - ESL Teachers K-8	\$95,889	\$102,146	\$102,176	\$103,848	\$1,702	1.67%
100.95.4100.1000.2010.000	Fringe Benefits - Teachers ESL K-8	\$16,963	\$16,377	\$21,012	\$22,126	\$5,749	35.10%
100.95.4100.1000.5800.000	Travel & Conferences - ESL K-8	\$0	\$0	\$0	\$0	\$0	
100.95.4100.1000.6100.000	Supplies - ESL K-8	\$0	\$500	\$371	\$500	\$0	0.00%
100.95.4100.1000.6400.000	Books & Periodicals - ESL K-8	\$73	\$1,200	\$55	\$700	(\$500)	-41.67%
100.95.4100.1000.7300.000	Equipment - ESL K-8	\$0	\$0	\$0	\$200	\$200	
100.95.4100.1000.8100.000	Dues & Fees - ESL K-8	\$0	\$100	\$0	\$100	\$0	0.00%
100.95.4100.1000.8900.000	Miscellaneous/Translators - ESL K-8	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
<b>Total ESL K-8</b>		<b>\$112,925</b>	<b>\$121,323</b>	<b>\$123,614</b>	<b>\$128,474</b>	<b>\$7,151</b>	<b>5.89%</b>
<b>ESL 9-12</b>							
100.99.4100.1000.1010.000	Salaries - ESL Teachers 9-12	\$0	\$0	\$0	\$0	\$0	
100.99.4100.1000.2010.000	Fringe Benefits - ESL Teachers 9-12	\$0	\$0	\$0	\$0	\$0	
<b>Total ESL 9-12</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total ESL (K-12)</b>		<b>\$112,925</b>	<b>\$121,323</b>	<b>\$123,614</b>	<b>\$128,474</b>	<b>\$7,151</b>	<b>5.89%</b>

Falmouth Public Schools  
 FY10-11 Proposed School Budget

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Substance Abuse Prevention</b>							
100.99.0000.2190.1060.000	Salaries - Sub Abuse Counselor	\$62,570	\$64,458	\$64,325	\$64,458	\$0	0.00%
100.99.0000.2190.2060.000	Fringe Benefits - Sub Abuse Counselor	\$16,664	\$18,573	\$16,674	\$19,099	\$527	2.83%
100.99.0000.2190.3400.000	Contracted Services - Sub Abuse	\$3,134	\$7,325	\$0	\$6,298	(\$1,027)	-14.02%
100.99.0000.2190.5320.000	Telephones - Sub Abuse	\$466	\$600	\$252	\$600	\$0	0.00%
100.99.0000.2190.5800.000	Travel - Sub Abuse	\$128	\$900	\$0	\$900	\$0	0.00%
100.99.0000.2190.6100.000	Supplies - Sub Abuse	\$0	\$650	\$0	\$650	\$0	0.00%
100.99.0000.2190.8100.000	Dues & Fees	\$0	\$800	\$0	\$800	\$0	0.00%
100.99.0000.2190.8900.000	Miscellaneous	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Substance Abuse Prevention</b>		<b>\$82,961</b>	<b>\$93,306</b>	<b>\$81,251</b>	<b>\$92,805</b>	<b>(\$500)</b>	<b>-0.54%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Technology</b>							
100.90.0000.2230.1190.000	Salaries- Information Services	\$152,742	\$154,639	\$158,860	\$158,860	\$4,221	2.73%
100.90.0000.2230.2090.000	Fringe Benefits - Technology	\$56,426	\$65,393	\$65,755	\$70,025	\$4,632	7.08%
100.90.0000.2230.3300.000	Instructional Prof Learn-Contracted	\$1,485	\$8,000	\$500	\$8,000	\$0	0.00%
100.90.0000.2230.4300.000	Repairs - Technology	\$2,279	\$22,500	\$6,586	\$22,500	\$0	0.00%
100.90.0000.2230.5320.000	Telephone - Technology	\$2,637	\$2,520	\$1,640	\$2,520	\$0	0.00%
100.90.0000.2230.6500.000	Software - District Technology	\$11,749	\$15,135	\$3,322	\$15,135	\$0	0.00%
100.90.0000.2230.7340.000	Technology Related Hardware	\$92,627	\$76,000	\$6,981	\$76,000	\$0	0.00%
100.90.0000.2230.7350.000	ATM fees	\$25,450	\$25,440	\$25,448	\$18,500	(\$6,940)	-27.28%
<b>Total Systemwide Technology</b>		<b>\$345,396</b>	<b>\$369,627</b>	<b>\$269,091</b>	<b>\$371,540</b>	<b>\$1,914</b>	<b>0.52%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>School Board</b>							
100.90.0000.2310.1500.000	Stipends - School Board/Secretary	\$7,609	\$7,500	\$1,573	\$7,500	\$0	0.00%
100.90.0000.2310.2000.000	Fringe Benefits - Stipends	\$793	\$575	\$348	\$575	\$0	0.00%
100.90.0000.2310.3450.000	Legal Services	\$29,018	\$32,500	\$13,917	\$32,500	\$0	0.00%
100.90.0000.2310.3460.000	Auditing & Accounting Services	\$7,450	\$8,195	\$7,700	\$8,195	\$0	0.00%
100.90.0000.2310.5200.000	Insurance - Liability	\$10,158	\$12,500	\$9,222	\$12,500	\$0	0.00%
100.90.0000.2310.5500.000	Board Communications	\$4,136	\$7,000	\$4,436	\$7,000	\$0	0.00%
100.90.0000.2310.8100.000	Dues & Fees - School Board	\$8,272	\$4,750	\$345	\$4,750	\$0	0.00%
100.90.0000.2310.8900.000	Miscellaneous/Other - School Board	\$4,291	\$15,000	\$14,355	\$12,500	(\$2,500)	-16.67%
	<b>Total School Board</b>	<b>\$71,727</b>	<b>\$88,020</b>	<b>\$51,896</b>	<b>\$85,520</b>	<b>(\$2,500)</b>	<b>-2.84%</b>
<b>Superintendent's Office</b>							
100.90.0000.2320.1040.000	Salaries - Administration	\$224,380	\$230,461	\$221,617	\$222,614	(\$7,847)	-3.40%
100.90.0000.2320.1180.000	Salaries - Support Staff	\$197,107	\$196,318	\$207,404	\$196,318	\$0	0.00%
100.90.0000.2320.2040.000	Fringe Benefits - Administrators	\$75,657	\$74,206	\$60,979	\$65,339	(\$8,867)	-11.95%
100.90.0000.2320.2080.000	Fringe Benefits - Supt Office Support Staff	\$100,148	\$102,260	\$98,645	\$99,722	(\$2,538)	-2.48%
100.90.0000.2320.4100.000	Water & Sewer - Supt Office	\$631	\$800	\$387	\$800	\$0	0.00%
100.90.0000.2320.4300.000	Equipment maint & repair - Supt Office	\$167	\$400	\$0	\$400	\$0	0.00%
100.90.0000.2320.4330.000	Computer Services - Admin Office	\$12,728	\$13,500	\$13,365	\$14,000	\$500	3.70%
100.90.0000.2320.5300.000	Postage - Supt Office	\$5,490	\$10,500	\$10,840	\$11,500	\$1,000	9.52%
100.90.0000.2320.5320.000	Telephone	\$9,726	\$13,000	\$6,108	\$13,000	\$0	0.00%
100.90.0000.2320.5400.000	Advertising	\$6,780	\$15,000	\$4,186	\$12,500	(\$2,500)	-16.67%
100.90.0000.2320.5800.000	Travel	\$3,912	\$4,000	\$862	\$4,000	\$0	0.00%
100.90.0000.2320.6100.000	Supplies	\$11,605	\$15,000	\$8,524	\$15,000	\$0	0.00%
100.90.0000.2320.6230.000	Energy - Propane	\$1,979	\$2,400	\$254	\$2,160	(\$240)	-10.00%
100.90.0000.2320.6260.000	Electricity - Supt Office	\$4,511	\$4,000	\$2,664	\$4,250	\$250	6.25%
100.90.0000.2320.7300.000	Equipment	\$652	\$1,500	\$259	\$1,500	\$0	0.00%
100.90.0000.2320.7340.000	Equipment - Technology	\$100	\$2,000	\$0	\$2,000	\$0	0.00%
100.90.0000.2320.8100.000	Dues & Fees	\$3,710	\$4,000	\$1,133	\$4,000	\$0	0.00%
	<b>Total Superintendent's Office</b>	<b>\$659,283</b>	<b>\$689,345</b>	<b>\$637,228</b>	<b>\$669,104</b>	<b>(\$20,241)</b>	<b>-2.94%</b>
<b>District Contingency</b>							
100.90.0000.2310.9000.000	Contingency - District	\$27,527	\$62,287	\$0	\$184,534	\$122,247	196.26%

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>SPECIAL EDUCATION</b>							
<b>Special Education Administration</b>							
100.90.2500.2330.1040.000	Salaries - Special Ed Administration	\$144,465	\$148,748	\$150,248	\$158,277	\$9,529	6.41%
100.90.2500.2330.1180.000	Salaries - Special Ed Admin Support	\$32,548	\$33,436	\$38,256	\$35,360.00	\$1,924	5.75%
100.90.2500.2330.2040.000	Fringe Benefits - Special Ed Administration	\$22,991	\$26,295	\$22,316	\$28,029	\$1,734	6.60%
100.90.2500.2330.2080.000	Fringe Benefits - Special Ed support staff	\$16,125	\$12,926	\$15,934	\$22,148.19	\$9,222	71.34%
100.90.2500.2330.3000.000	Contracted Services - Sped Admin	\$0	\$0	\$0	\$0	\$0	
100.90.2500.2330.4300.000	Equipment Maintenance	\$0	\$320	\$87	\$320	\$0	0.00%
100.90.2500.2330.5300.000	Postage - Sped Admin	\$1,439	\$2,100	\$0	\$2,100	\$0	0.00%
100.90.2500.2330.5320.000	Telephone - Sped Admin	\$634	\$1,400	\$199	\$1,400	\$0	0.00%
100.90.2500.2330.5800.000	Travel & Conferences - Sped Admin	\$1,974	\$900	\$1,089	\$900	\$0	0.00%
100.90.2500.2330.6100.000	Supplies - Sped Admin	\$2,436	\$1,400	\$1,829	\$1,400	\$0	0.00%
100.90.2500.2330.7300.000	Equipment - Sped Admin	\$299	\$300	\$0	\$300	\$0	0.00%
100.90.2500.2330.8100.000	Dues & Fees - Sped Admin	\$726	\$725	\$600	\$725	\$0	0.00%
<b>Total Special Education Administration</b>		<b>\$223,637</b>	<b>\$228,551</b>	<b>\$230,559</b>	<b>\$250,959</b>	<b>\$22,409</b>	<b>9.80%</b>
<b>Special Education K-8</b>							
100.95.2100.1000.1010.000	Salaries - Sped Teachers Regular Classroom	\$138,838	\$0	\$88	\$0	\$0	
100.95.2100.1000.1020.000	Salaries - Sped Instructional Assist.- Reg Class	\$5,336	\$0	\$0	\$0	\$0	
100.95.2100.1000.1230.000	Salaries - Sped Substitutes K-8	\$12,413	\$25,000	\$11,197	\$20,500	(\$4,500)	-18.00%
100.95.2100.1000.2010.000	Fringe Benefits - Sped K-8 Teachers	\$25,221	\$0	\$1	\$0	\$0	
100.95.2100.1000.2020.000	Fringe Benefits - Instructional Assistants	\$3,601	\$0	\$0	\$0	\$0	
100.95.2100.1000.2030.000	Fringe Benefits - Substitutes	\$415	\$363	\$533	\$0	(\$363)	-100.00%
100.95.2100.1000.3440.000	Special Ed Contracted Services - K-8	\$1,075	\$1,250	\$315	\$1,250	\$0	0.00%
100.95.2100.1000.4300.000	Equipment Repair - Sped K-8	\$810	\$500	\$0	\$500	\$0	0.00%
100.95.2100.1000.5600.000	Tuition - Sped K-8	\$104,733	\$90,000	\$88,000	\$48,000	(\$42,000)	-46.67%
100.95.2100.1000.5800.000	Travel & Conferences - Sped K-8	\$5,527	\$3,000	\$49	\$1,000	(\$2,000)	-66.67%
100.95.2100.1000.6100.000	Supplies - Instructional Sped K-8	\$7,958	\$0	\$402	\$0	\$0	
100.95.2100.1000.6400.000	Books & Periodicals - Sped K-8	\$5,465	\$0	\$297	\$0	\$0	
100.95.2100.1000.6500.000	Supplies - Technology Related	\$1,148	\$0	\$0	\$0	\$0	
100.95.2100.1000.7300.000	Equipment - Sped K-8	\$306	\$0	\$0	\$0	\$0	
100.95.2100.1000.8100.000	Dues & Fees - Sped K-8	\$85	\$0	\$0	\$0	\$0	
100.95.2100.1000.8900.000	Miscellaneous - Sped K-8	\$3,453	\$0	\$0	\$0	\$0	
<b>Total Special Ed Regular Classroom K-8</b>		<b>\$316,385</b>	<b>\$120,113</b>	<b>\$100,883</b>	<b>\$71,250</b>	<b>(\$48,863)</b>	<b>-40.68%</b>
100.95.2200.1000.1010.000	Salaries -Sped Teachers- Resource Room	\$456,255	\$469,871	\$469,871	\$471,573	\$1,702	0.36%
100.95.2200.1000.1020.000	Salaries - Instructional Assts - Resource Room	\$144,059	\$161,350	\$136,513	\$177,720	\$16,370	10.15%
100.95.2200.1000.2010.000	Fringe Benefits -Sped Teachers- Resource Room	\$89,406	\$90,492	\$92,780	\$98,871	\$8,378	9.26%
100.95.2200.1000.2020.000	Fringe Benefits- Instrl Assts - Resource Room	\$55,742	\$60,134	\$44,589	\$59,424	(\$710)	-1.18%
100.95.2200.1000.6100.000	Supplies - Instruction	\$0	\$4,000	\$2,126	\$2,500	(\$1,500)	-37.50%
100.95.2200.1000.6400.000	Books - Instruction	\$0	\$1,800	\$760	\$1,500	(\$300)	-16.67%
100.95.2200.1000.6500.000	Supplies - Technology	\$0	\$830	\$240	\$500	(\$330)	-39.76%
100.95.2200.1000.7300.000	Equipment	\$0	\$950	\$581	\$700	(\$250)	-26.32%
<b>Total Sped Resource Room K-8</b>		<b>\$745,462</b>	<b>\$789,427</b>	<b>\$747,460</b>	<b>\$812,787</b>	<b>\$23,360</b>	<b>2.96%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
100.95.2300.1000.1010.000	Salaries -Sped Teachers- Self Contained	\$125,616	\$81,717	\$83,469	\$40,858	(\$40,858)	-50.00%
100.95.2300.1000.1020.000	Salaries - Instr Assts Self Contained	\$201,786	\$210,612	\$204,802	\$83,410	(\$127,202)	-60.40%
100.95.2300.1000.2010.000	Fringe Benefits -Sped Teachers- Self Contained	\$33,597	\$15,494	\$23,462	\$7,787	(\$7,707)	-49.74%
100.95.2300.1000.2020.000	Fringe Benefits - Instr Assts Self Contained	\$79,305	\$66,504	\$70,700	\$29,382	(\$37,122)	-55.82%
100.95.2300.1000.6100.000	Supplies - Instructional	\$0	\$1,380	\$1,515	\$300	(\$1,080)	-78.26%
100.95.2300.1000.6400.000	Books & Periodicals	\$0	\$800	\$696	\$200	(\$600)	-75.00%
100.95.2300.1000.6500.000	Supplies - Technology	\$0	\$400	\$99	\$100	(\$300)	-75.00%
100.95.2300.1000.7300.000	Equipment	\$0	\$1,040	\$65	\$500	(\$540)	-51.92%
	<b>Total Sped Self Contained K-8</b>	<b>\$440,305</b>	<b>\$377,947</b>	<b>\$384,809</b>	<b>\$162,537</b>	<b>(\$215,409)</b>	<b>-56.99%</b>
100.95.2810.1000.1010.000	Salaries - Extended School Year Sped K-8	\$14,824	\$15,000	\$23,457	\$15,000	\$0	0.00%
100.95.2810.1000.1020.000	Salaries -Teacher Assist ESYS Sped K-8	\$16,266	\$15,000	\$19,722	\$15,000	\$0	0.00%
100.95.2810.1000.2010.000	Fringe Benefits -Teachers ESYS Sped K-8	\$215	\$300	\$415	\$300	\$0	0.00%
100.95.2810.1000.2020.000	Fringe Benefits -Teacher Assist ESYS Sped K-8	\$621	\$800	\$461	\$800	\$0	0.00%
100.95.2810.1000.3400.000	Contracted Services - ESYS Sped K-8	\$5,575	\$6,000	\$12,455	\$6,000	\$0	0.00%
100.95.2810.1000.8900.000	Miscellaneous	\$311	\$250	\$350	\$250	\$0	0.00%
	<b>Total Sped Extended Year Services K-8</b>	<b>\$37,810</b>	<b>\$37,350</b>	<b>\$56,861</b>	<b>\$37,350</b>	<b>\$0</b>	<b>0.00%</b>
100.95.2820.1000.3400.000	Contracted Services - Alternative Therapy	\$0	\$0	\$0	\$0	\$0	
	<b>Total Sped Alternative Therapy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
100.95.2800.2110.1010.000	Salaries -Sped Teachers- Social Work	\$51,602	\$54,478	\$54,559	\$54,478	\$0	0.00%
100.95.2800.2110.2010.000	Fringe Benefits -Sped Teachers- Social Work	\$11,711	\$13,211	\$12,972	\$13,115	(\$96)	-0.73%
100.95.2800.2110.6100.000	Supplies - Instructional	\$0	\$200	\$134	\$200	\$0	0.00%
	<b>Total Sped Social Work K-8</b>	<b>\$63,312</b>	<b>\$67,888</b>	<b>\$67,665</b>	<b>\$67,792</b>	<b>(\$96)</b>	<b>-0.14%</b>
100.95.2800.2120.1010.000	Salaries- Sped Teachers- Behavior Counseling	\$0	\$132,790	\$132,790	\$132,790	\$0	0.00%
100.95.2800.2120.2010.000	Fringe Benefits -Sped Teachers- Counseling	\$0	\$21,839	\$26,676	\$27,770	\$5,931	27.16%
100.95.2800.2120.6100.000	Supplies - Instructional				\$300	\$300	
100.95.2800.2120.6400.000	Books - Instruction				\$200	\$200	
100.95.2800.2120.6500.000	Supplies - Technology				\$100	\$100	
	<b>Total Sped Behavior Counseling K-8</b>	<b>\$0</b>	<b>\$154,629</b>	<b>\$159,466</b>	<b>\$161,160</b>	<b>\$6,531</b>	<b>4.22%</b>
100.95.2800.2140.1010.000	Salaries - Psychology K-8	\$37,802	\$39,837	\$39,769	\$39,837	\$0	0.00%
100.95.2800.2140.2010.000	Fringe Benefits- Psychology K-8	\$4,978	\$4,974	\$4,891	\$4,982	\$7	0.15%
100.95.2800.2140.3300.000	Professional Employee Training	\$448	\$0	\$0	\$0	\$0	
100.95.2800.2140.5200.000	Insurance	\$342	\$350	\$310	\$350	\$0	0.00%
100.95.2800.2140.6100.000	Supplies - Instructional	\$0	\$600	\$159	\$600	\$0	0.00%
100.95.2800.2140.6400.000	Books & Periodicals	\$0	\$0	\$0	\$0	\$0	
	<b>Total Sped Psychology K-8</b>	<b>\$43,570</b>	<b>\$45,761</b>	<b>\$45,129</b>	<b>\$45,769</b>	<b>\$7</b>	<b>0.02%</b>
100.95.2800.2150.1010.000	Salaries -Sped Teachers- Speech/Language	\$190,526	\$195,780	\$195,480	\$195,780	\$0	0.00%
100.95.2800.2150.2010.000	Fringe Benefits -Sped Teachers- Speech/Language	\$35,071	\$38,226	\$37,364	\$38,907	\$681	1.78%
100.95.2800.2150.6100.000	Supplies - Instruction	\$0	\$1,500	\$346	\$1,000	(\$500)	-33.33%
100.95.2800.2150.6500.000	Supplies - Technology	\$0	\$860	\$0	\$300	(\$560)	-65.12%
100.95.2800.2150.6400.000	Books & Periodicals	\$0	\$330	\$666	\$500	\$170	51.52%
100.95.2800.2150.8100.000	Dues & Fees				\$150	\$150	
	<b>Total Sped Speech/Language K-8</b>	<b>\$225,597</b>	<b>\$236,695</b>	<b>\$233,855</b>	<b>\$236,636</b>	<b>(\$59)</b>	<b>-0.03%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
100.95.2800.2160.1010.000	Salaries -Sped Teachers- Occ Therapy	\$115,699	\$120,873	\$120,873	\$122,575	\$1,702	1.41%
100.95.2800.2160.2010.000	Fringe Benefits -Sped Teachers- Occ Therapy	\$22,163	\$24,223	\$23,860	\$24,155	(\$68)	-0.28%
100.95.2800.2160.5800.000	Travel & Conferences - Occ Therapy				\$200	\$200	
100.95.2800.2160.6100.000	Supplies-Instructional	\$181	\$340	\$310	\$340	\$0	0.00%
100.95.2800.2160.7300.000	Equipment	\$0	\$960	\$649	\$700	(\$260)	-27.08%
	<b>Total Sped Occupational Therapy</b>	<b>\$138,043</b>	<b>\$146,395</b>	<b>\$145,692</b>	<b>\$147,970</b>	<b>\$1,575</b>	<b>1.08%</b>
100.95.2100.2700.8500.000	Field Trips - K-8 Sp Ed	\$5,223	\$4,000	\$0	\$500	(\$3,500)	-87.50%
	<b>Total Sped Transportation K-8</b>	<b>\$5,223</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$500</b>	<b>(\$3,500)</b>	<b>-87.50%</b>
	<b>Total Special Education K-8</b>	<b>\$2,015,708</b>	<b>\$1,980,206</b>	<b>\$1,941,818</b>	<b>\$1,743,751</b>	<b>(\$236,454)</b>	<b>-11.94%</b>
<b>Special Education 9-12</b>							
100.99.2100.1000.1010.000	Salaries - Teachers Sped 9-12	\$0	\$0	\$0	\$0	\$0	
100.99.2100.1000.1020.000	Salaries - Instructional Assistants Sped 9-12	\$17,526	\$0	\$0	\$0	\$0	
100.99.2100.1000.1230.000	Salaries - Substitutes Sped 9-12	\$10,388	\$0	\$2,703	\$4,500	\$4,500	
100.99.2100.1000.2010.000	Fringe Benefits - Teachers Sped 9-12	\$0	\$0	\$0	\$0	\$0	
100.99.2100.1000.2020.000	Fringe Ben - Instructional Assistants Sped 9-12	\$14,651	\$0	\$0	\$0	\$0	
100.99.2100.1000.2030.000	Fringe Benefits - Substitutes Sped 9-12	\$394	\$0	\$0	\$0	\$0	
100.99.2100.1000.3440.000	Special Education Contracted Services 9-12	\$2,916	\$1,500	\$0	\$1,500	\$0	0.00%
100.99.2100.1000.5600.000	Tuition Sped 9-12	\$0	\$0	\$0	\$48,000	\$48,000	
100.99.2100.1000.5800.000	Travel & Conferences - Sped 9-12	\$487	\$1,000	\$0	\$500	(\$500)	-50.00%
100.99.2100.1000.6100.000	Supplies - Sped 9-12	\$2,923	\$0	\$0	\$0	\$0	
100.99.2100.1000.6400.000	Books & Periodicals - Sped 9-12	\$970	\$0	\$0	\$0	\$0	
100.99.2100.1000.6500.000	Computer Supplies - Sped 9-12	\$298	\$0	\$0	\$0	\$0	
100.99.2100.1000.7300.000	Equipment - Sped 9-12	\$60	\$0	\$0	\$0	\$0	
100.99.2100.1000.8100.000	Dues & Fees - Sped 9-12	\$50	\$0	\$0	\$0	\$0	
100.99.2100.1000.8900.000	Miscellaneous - Sped 9-12	\$317	\$0	\$0	\$0	\$0	
	<b>Total Sped Regular Classroom 9-12</b>	<b>\$50,979</b>	<b>\$2,500</b>	<b>\$2,703</b>	<b>\$54,500</b>	<b>\$52,000</b>	<b>2080.00%</b>
100.99.2200.1000.1010.000	Salaries -Sped Teachers- Resource Room	\$182,809	\$163,433	\$173,847	\$166,838	\$3,405	2.08%
100.99.2200.1000.1020.000	Salaries - Instructional Assts - Resource Room	\$47,796	\$42,409	\$46,191	\$22,826	(\$19,583)	-46.18%
100.99.2200.1000.2010.000	Fringe Benefits -Sped Teachers- Resource Room	\$25,243	\$32,737	\$37,063	\$38,402	\$5,665	17.31%
100.99.2200.1000.2020.000	Fringe Benefits- Instrl Assts - Resource Room	\$11,491	\$8,235	\$11,697	\$7,383	(\$852)	-10.35%
100.99.2200.1000.6100.000	Supplies - Instruction	\$210	\$600	\$375	\$400	(\$200)	-33.33%
100.99.2200.1000.6400.000	Books & Periodicals	\$0	\$680	\$735	\$500	(\$180)	-26.47%
100.99.2200.1000.6400.000	Supplies - Technology	\$0	\$75	\$0	\$0	(\$75)	-100.00%
100.99.2200.1000.7300.000	Equipment	\$0	\$160	\$52	\$0	(\$160)	-100.00%
	<b>Total Sped Resource Room 9-12</b>	<b>\$267,549</b>	<b>\$248,330</b>	<b>\$269,959</b>	<b>\$236,350</b>	<b>(\$11,980)</b>	<b>-4.82%</b>
100.99.2300.1000.1010.000	Salaries -Sped Teachers- Self Contained	\$94,216	\$98,741	\$98,741	\$146,409	\$47,668	48.28%
100.99.2300.1000.1020.000	Salaries - Instr Assts Self Contained	\$74,034	\$59,562	\$78,831	\$145,124	\$85,562	143.65%
100.99.2300.1000.2010.000	Fringe Benefits -Sped Teachers- Self Contained	\$22,626	\$20,197	\$19,920	\$37,083	\$16,886	83.61%
100.99.2300.1000.2020.000	Fringe Benefits - Instr Assts Self Contained	\$20,627	\$21,777	\$23,340	\$51,400	\$29,623	136.03%
100.99.2300.1000.6100.000	Supplies - Instruction	\$0	\$1,900	\$760	\$2,500	\$600	31.58%
100.99.2300.1000.6400.000	Books & Periodicals	\$0	\$800	\$258	\$800	\$0	0.00%
100.99.2300.1000.6500.000	Supplies - Technology				\$200	\$200	

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
100.99.2300.1000.7300.000	Equipment	\$0	\$400	\$717	\$500	\$100	25.00%
	<b>Total Sped Self Contained 9-12</b>	<b>\$211,504</b>	<b>\$203,377</b>	<b>\$222,566</b>	<b>\$384,016</b>	<b>\$180,639</b>	<b>88.82%</b>
100.99.2800.2140.1010.000	Salaries - Psychology 9-12	\$25,123	\$26,558	\$26,558	\$26,558	\$0	0.00%
100.99.2800.2140.2010.000	Fringe Benefits - Psychology 9-12	\$3,174	\$3,321	\$3,206	\$3,328	\$7	0.22%
	<b>Total Sped Psychology 9-12</b>	<b>\$28,298</b>	<b>\$29,879</b>	<b>\$29,764</b>	<b>\$29,886</b>	<b>\$7</b>	<b>0.02%</b>
100.99.2800.2150.1010.000	Salaries -Sped Teachers- Speech/Language	\$46,280	\$49,370	\$39,231	\$51,073	\$1,702	3.45%
100.99.2800.2150.2010.000	Fringe Benefits -Sped Teachers- Speech/Language	\$14,324	\$16,137	\$13,995	\$16,069	(\$69)	-0.43%
100.99.2800.2150.6100.000	Supplies - Instruction	\$0	\$200	\$189	\$100	(\$100)	-50.00%
100.99.2800.2150.6400.000	Books & Periodicals	\$0	\$440	\$0	\$250	(\$190)	-43.18%
100.99.2800.2150.8100.000	Dues & Fees				\$50	\$50	
	<b>Total Sped Speech/Language 9-12</b>	<b>\$60,604</b>	<b>\$66,148</b>	<b>\$53,415</b>	<b>\$67,542</b>	<b>\$1,394</b>	<b>2.11%</b>
100.99.2100.2700.8500.000	Field Trips - Sped 9-12	\$2,093	\$2,300	\$0	\$3,300	\$1,000	43.48%
	<b>Total Sped Transportation 9-12</b>	<b>\$2,093</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$3,300</b>	<b>\$1,000</b>	<b>43.48%</b>
	<b>Total Special Education 9-12</b>	<b>\$621,027</b>	<b>\$552,533</b>	<b>\$578,407</b>	<b>\$775,593</b>	<b>\$223,060</b>	<b>40.37%</b>
	<b>Total Special Education (K-12)</b>	<b>\$2,860,371</b>	<b>\$2,761,290</b>	<b>\$2,750,784</b>	<b>\$2,770,304</b>	<b>\$9,014</b>	<b>0.33%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Facilities Maintenance</b>							
100.90.0000.2620.1040.000	Salaries - Director of Facilities	\$37,350	\$38,377	\$38,498	\$38,377	\$0	0.00%
100.90.0000.2620.1180.000	Salaries - System Maintenance Staff	\$127,277	\$100,623	\$116,445	\$119,510	\$18,887	18.77%
100.90.0000.2620.2040.000	Fringe Benefits - Dir of Facilities	\$14,403	\$15,173	\$14,358	\$15,239	\$66	0.44%
100.90.0000.2620.2080.000	Fringe Benefits - System Maintenance Staff	\$38,577	\$42,171	\$47,850	\$49,892	\$7,721	18.31%
100.90.0000.2620.4000.000	Contracted Building Services	\$46,044	\$45,000	\$39,000	\$45,000	\$0	0.00%
100.90.0000.2620.4000.001	Asbestos Testing/Maintenance	\$2,250	\$3,000	\$2,427	\$2,000	(\$1,000)	-33.33%
100.90.0000.2620.4000.002	Solid Waste Removal	\$21,788	\$27,500	\$16,727	\$26,000	(\$1,500)	-5.45%
100.90.0000.2620.4300.000	Repair & Maintenance of Buildings	\$105,807	\$92,400	\$44,795	\$90,000	(\$2,400)	-2.60%
100.90.0000.2620.4310.000	Capital Improvement Program	\$162,647	\$185,000	\$143,232	\$185,000	\$0	0.00%
100.90.0000.2620.5320.000	Telephone - Maintenance	\$6,954	\$2,000	\$1,299	\$2,000	\$0	0.00%
100.90.0000.2620.6000.000	Building Supplies	\$82,724	\$93,000	\$53,706	\$90,000	(\$3,000)	-3.23%
100.90.0000.2620.6100.000	Supplies - Office	\$0	\$500	\$235	\$400	(\$100)	-20.00%
100.90.0000.2620.7300.000	Equipment	\$8,839	\$5,000	\$391	\$4,000	(\$1,000)	-20.00%
100.90.0000.2620.8900.000	Miscellaneous	\$1,229	\$1,200	\$1,126	\$1,000	(\$200)	-16.67%
	<b>Total Maintenance of Buildings</b>	<b>\$655,889</b>	<b>\$650,943</b>	<b>\$520,089</b>	<b>\$668,418</b>	<b>\$17,475</b>	<b>2.68%</b>
100.90.0000.2630.1180.000	Salaries - Grounds Staff	\$80,097	\$79,144	\$80,519	\$81,566	\$2,422	3.06%
100.90.0000.2630.2080.000	Fringe Benefits - Grounds Staff	\$29,944	\$29,108	\$29,517	\$28,095	(\$1,013)	-3.48%
100.90.0000.2630.4000.000	Contracted Grounds Maintenance	\$42,414	\$45,000	\$22,005	\$42,000	(\$3,000)	-6.67%
100.90.0000.2630.6100.000	Supplies - Grounds	\$22,723	\$25,000	\$5,573	\$23,000	(\$2,000)	-8.00%
100.90.0000.2630.7310.000	Equipment - Grounds	\$12,954	\$9,500	\$4,655	\$8,000	(\$1,500)	-15.79%
	<b>Total Systemwide Care of Grounds</b>	<b>\$188,132</b>	<b>\$187,752</b>	<b>\$142,269</b>	<b>\$182,661</b>	<b>(\$5,091)</b>	<b>-2.71%</b>
	<b>Total Facilities Maintenance</b>	<b>\$844,022</b>	<b>\$838,695</b>	<b>\$662,358</b>	<b>\$851,079</b>	<b>\$12,383</b>	<b>1.48%</b>

**Falmouth Public Schools  
FY10-11 Proposed School Budget**

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Student Transportation</b>							
100.90.0000.2700.1040.000	Salaries - Director of Transportation	\$37,350	\$38,377	\$38,256	\$38,377	\$0	0.00%
100.90.0000.2700.1180.000	Salaries - Bus Drivers	\$420,988	\$463,905	\$437,403	\$409,156	(\$54,749)	-11.80%
100.90.0000.2700.1380.000	Driver Overtime	\$0	\$5,132	\$0	\$5,132	\$0	0.00%
100.90.0000.2700.2040.000	Fringe Benefits - Dir of Transportation	\$14,471	\$15,173	\$14,349	\$15,239	\$66	0.44%
100.90.0000.2700.2080.000	Fringe Benefits - Bus Drivers	\$211,575	\$262,618	\$189,199	\$231,320	(\$31,298)	-11.92%
100.90.0000.2700.3400.000	Contracted Services - Driver Physicals/Testing	\$2,026	\$2,000	\$1,350	\$2,000	\$0	0.00%
100.90.0000.2700.4330.000	Computer Services - Routing Software	\$2,950	\$3,300	\$0	\$0	(\$3,300)	-100.00%
100.90.0000.2700.5200.000	Insurance - Vehicles	\$18,749	\$21,000	\$17,633	\$20,000	(\$1,000)	-4.76%
100.90.0000.2700.5320.000	Telephones/Radio Communications	\$6,398	\$9,250	\$6,809	\$9,000	(\$250)	-2.70%
100.90.0000.2700.5800.000	Travel	\$4,908	\$2,000	\$0	\$1,500	(\$500)	-25.00%
100.90.0000.2700.6100.000	Supplies - Transportation	\$148	\$750	\$0	\$500	(\$250)	-33.33%
100.90.0000.2700.6220.000	Energy - Electricity	\$3,450	\$4,400	\$0	\$4,000	(\$400)	-9.09%
100.90.0000.2700.6260.000	Energy - Diesel fuel/Gasoline	\$97,536	\$125,000	\$54,557	\$110,000	(\$15,000)	-12.00%
100.90.0000.2700.7300.000	Equipment - Transportation	\$1,540	\$1,200	\$0	\$1,200	\$0	0.00%
100.90.0000.2700.7360.000	Student Transportation Vehicles - Cash Purchases	\$89,387	\$0	\$0	\$0	\$0	
100.90.0000.2700.8100.000	Dues & Fees	\$233	\$500	\$275	\$300	(\$200)	-40.00%
100.90.0000.2700.8310.000	Bus Lease Purchases - Principal	\$53,048	\$57,438	\$115,444	\$52,531	(\$4,907)	-8.54%
100.90.0000.2700.8320.000	Bus Lease Purchases - Interest	\$4,209	\$3,424	\$1,601	\$2,713	(\$711)	-20.77%
100.90.0000.2700.8900.000	Miscellaneous - Transportation	\$804	\$1,500	\$1,256	\$1,200	(\$300)	-20.00%
	<b>Total Regular Transportation</b>	<b>\$969,771</b>	<b>\$1,016,967</b>	<b>\$878,132</b>	<b>\$904,168</b>	<b>(\$112,799)</b>	<b>-11.09%</b>
100.90.0000.2720.4300.000	Contracted Vehicle Repair	\$123,726	\$157,500	\$72,705	\$155,500	(\$2,000)	-1.27%
100.90.0000.2720.6700.000	Stud Trans - Vehical Parts & Supplies	\$38,800	\$45,000	\$39,422	\$45,000	\$0	0.00%
100.90.0000.2720.7390.000	Other Equipment - Transportation	\$3,162	\$1,500	\$0	\$1,500	\$0	0.00%
	<b>Total Vehicle Service</b>	<b>\$165,688</b>	<b>\$204,000</b>	<b>\$112,128</b>	<b>\$202,000</b>	<b>(\$2,000)</b>	<b>-0.98%</b>
100.90.0000.2750.1180.000	Transportation - Sp Ed Out of District	\$37,990	\$21,817	\$23,749	\$31,993	\$10,176	46.64%
100.90.0000.2750.2080.000	Fringe Bene-Transp - Sp Ed Out of District	\$20,984	\$10,200	\$12,667	\$11,857	\$1,657	16.24%
100.90.0000.2750.6260.000	Energy - Diesel fuel/Gasoline	\$17,490	\$5,500	\$2,200	\$6,650	\$1,150	20.91%
	<b>Total Sped Ed Out-of-District Transportation</b>	<b>\$76,464</b>	<b>\$37,518</b>	<b>\$38,616</b>	<b>\$50,501</b>	<b>\$12,983</b>	<b>34.60%</b>
100.90.0000.2760.1180.000	Transportation - PATHS Vocational	\$6,750	\$4,250	\$0	\$4,250	\$0	0.00%
100.90.0000.2760.2080.000	Fringe Bene-Transp - PATHS Vocational	\$2,000	\$0	\$0	\$0	\$0	
100.90.0000.2760.6260.000	Energy - Diesel fuel/Gasoline	\$1,890	\$2,790	\$600	\$1,900	(\$890)	-31.90%
	<b>Total Transportation - PATHS</b>	<b>\$10,640</b>	<b>\$7,040</b>	<b>\$600</b>	<b>\$6,150</b>	<b>(\$890)</b>	<b>-12.64%</b>
	<b>Total Student Transportation</b>	<b>\$1,222,563</b>	<b>\$1,265,525</b>	<b>\$1,029,476</b>	<b>\$1,162,819</b>	<b>(\$102,706)</b>	<b>-8.12%</b>

Falmouth Public Schools  
 FY10-11 Proposed School Budget

Account	Description	Expended FY08-09	Budget FY09-10	YTD Expend 2/28/10	Proposed FY10-11	Diff (\$)	Diff (%)
<b>Debt Service</b>							
100.90.0000.5100.8310.000	Debt Service - Principal	\$1,095,000	\$1,050,000	\$1,050,000	\$1,050,000	\$0	0.00%
100.90.0000.5100.8320.000	Debt Service - Interest	\$702,458	\$649,950	\$354,254	\$543,775	(\$106,175)	-16.34%
<b>Total Debt Service</b>		<b>\$1,797,458</b>	<b>\$1,699,950</b>	<b>\$1,404,254</b>	<b>\$1,593,775</b>	<b>(\$106,175)</b>	<b>-6.25%</b>
<b>District Totals</b>		<b>\$24,299,809</b>	<b>\$24,947,205</b>	<b>\$22,132,306</b>	<b>\$24,605,875</b>	<b>(\$341,330)</b>	<b>-1.37%</b>