

**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 (%)
Lunt School							
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%
Total Lunt Regular Elementary K-2		\$2,266,634	\$2,310,482	\$2,100,603	\$2,208,204	(\$102,278)	-4.43%
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%
Total Lunt Guidance		\$67,181	\$70,045	\$69,605	\$70,935	\$890	1.27%
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%
Total Lunt Improvement of Instruction		\$3,419	\$6,200	\$2,984	\$5,150	(\$1,050)	-16.94%
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	
Total Lunt Instructional Technology		\$5,309	\$3,969	\$3,360	\$4,004	\$36	0.90%

**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 (%)
100.02.0000.2410.1040.000	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%
	Total Lunt Administration	\$170,825	\$164,975	\$165,496	\$165,110	\$135	0.08%
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%
	Total Lunt Operations/Maintenance	\$205,458	\$206,327	\$167,927	\$211,383	\$5,056	2.45%
100.02.1120.2700.8500.000	Instructional Trips	\$1,891	\$5,515	\$0	\$4,960	(\$555)	-10.06%
	Total Lunt Instructional Trips	\$1,891	\$5,515	\$0	\$4,960	(\$555)	-10.06%
	Total Lunt School	\$2,720,717	\$2,767,512	\$2,509,975	\$2,669,745	(\$97,767)	-3.53%