

**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>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>