

FY11 SCHOOL DEPARTMENT BUDGET SUMMARY (1/5/10)

COST CENTER	FY 09 ACTUALS			FY 10 BUDGET			FY 11 PROPOSED BUDGET			% Change FY09 > FY10
	Payroll	Expenses	Total	Payroll	Expenses	Total	Payroll	Expenses	Total	
Academy Ave Primary (001)	1,171,741	24,012	1,195,753	1,265,009	24,732	1,289,741	1,408,210	25,124	1,433,334	11.13%
Murphy Primary (003)	1,106,295	21,593	1,127,889	1,079,863	22,241	1,102,104	1,163,399	25,681	1,189,080	7.89%
Johnson ECC (005)	501,088	14,653	515,741	549,574	14,397	563,971	580,881	13,513	594,394	5.39%
Nash Primary (006)	1,208,990	19,921	1,228,911	1,186,382	20,533	1,206,915	1,236,056	22,523	1,258,579	4.28%
Pingree Primary (007)	1,108,044	21,100	1,129,144	1,115,685	21,733	1,137,418	1,184,394	24,160	1,208,554	6.25%
Seach Primary (008)	1,746,334	31,629	1,777,963	1,783,471	32,578	1,816,049	1,867,139	30,372	1,897,511	4.49%
Talbot Primary (009)	1,421,342	24,640	1,445,982	1,412,507	25,379	1,437,886	1,486,804	25,960	1,512,764	5.21%
Hamilton Primary (010)	1,740,444	31,629	1,772,072	1,744,530	32,578	1,777,108	1,826,046	29,536	1,855,582	4.42%
Wessagusset Primary (011)	1,650,654	33,510	1,684,163	1,609,055	34,515	1,643,570	1,682,404	33,808	1,716,212	4.42%
Adams Middle (015)	4,360,326	68,089	4,428,415	4,289,267	70,132	4,359,399	4,527,905	73,412	4,601,317	5.55%
Chapman Middle (017)	7,008,619	111,938	7,120,557	6,791,272	115,296	6,906,568	7,206,428	120,714	7,327,142	6.09%
Weymouth High (031)	11,872,611	287,114	12,159,725	11,751,183	306,027	12,057,210	12,525,330	319,321	12,844,651	6.53%
Health Services (032)	82,607	13,038	95,645	81,813	19,419	101,232	81,813	20,002	101,815	0.58%
Maintenance Services (040)	1,337,265	2,855,075	4,192,340	1,345,067	2,738,365	4,083,432	1,364,248	2,820,516	4,184,764	2.48%
Athletics (043)	172,284	0	172,284	269,894	0	269,894	274,883	0	274,883	1.85%
District Instruction (044)	10,293	102,904	113,196	22,500	199,894	222,394	20,500	260,000	280,500	26.13%
Instructional Technology (045)	210,238	67,398	277,635	211,238	76,776	288,014	213,330	76,776	290,106	0.73%
Professional Development (047)	0	26,772	26,772	0	32,000	32,000	26,000	45,000	71,000	121.88%
Transportation (049)	748,412	1,534,094	2,282,506	759,544	2,300,933	3,060,477	784,790	2,385,764	3,170,554	3.60%
District Administration (200)	2,617,923	310,239	2,928,162	2,489,287	313,772	2,803,059	2,576,161	246,800	2,822,961	0.71%
Special Education (202)	1,741,907	3,250,008	4,991,915	1,858,252	4,315,590	6,173,842	1,913,092	4,984,815	6,897,907	11.73%
School Department Total	41,817,415	8,849,356	50,666,771	41,615,393	10,716,890	52,332,283	43,949,813	11,583,797	55,533,610	6.12%