

FY12 SCHOOL DEPARTMENT BUDGET SUMMARY (2/7/11)

COST CENTER	FY 10 ACTUALS			FY 11 BUDGET			FY 12 PROPOSED BUDGET			% Change FY11 > FY12
	Payroll	Expenses	Total	Payroll	Expenses	Total	Payroll	Expenses	Total	
Academy Ave Primary (001)	1,332,467	24,732	1,357,199	1,464,428	22,612	1,487,040	1,500,228	22,612	1,522,840	2.41%
Murphy Primary (003)	1,082,134	22,241	1,104,375	1,069,376	23,113	1,092,489	1,082,907	23,113	1,106,020	1.24%
Johnson ECC (005)	629,240	14,397	643,637	602,826	12,162	614,988	634,044	12,162	646,206	5.08%
Nash Primary (006)	1,199,112	20,533	1,219,645	1,279,766	20,271	1,300,037	1,308,522	20,271	1,328,793	2.21%
Pingree Primary (007)	1,075,984	21,733	1,097,717	1,087,601	21,744	1,109,345	1,140,107	21,744	1,161,851	4.73%
Seach Primary (008)	1,767,463	32,578	1,800,041	1,687,262	27,335	1,714,597	1,728,241	29,996	1,758,237	2.55%
Talbot Primary (009)	1,415,015	25,379	1,440,394	1,364,257	23,364	1,387,621	1,426,059	23,364	1,449,423	4.45%
Hamilton Primary (010)	1,742,780	32,578	1,775,358	1,712,278	26,582	1,738,860	1,772,578	26,582	1,799,160	3.47%
Wessagusset Primary (011)	1,550,537	34,515	1,585,052	1,558,471	30,428	1,588,899	1,578,277	30,428	1,608,705	1.25%
Adams Middle (015)	4,272,580	70,124	4,342,704	5,092,637	81,504	5,174,141	5,250,602	84,221	5,334,823	3.11%
Chapman Middle (017)	6,784,384	115,296	6,899,680	5,547,196	81,504	5,628,700	5,640,623	83,413	5,724,036	1.69%
Weymouth High (031)	11,745,891	306,027	12,051,918	11,441,486	255,457	11,696,943	11,800,812	277,333	12,078,145	3.26%
Health Services (032)	85,304	17,684	102,988	84,540	17,002	101,542	81,813	18,000	99,813	-1.70%
Maintenance Services (040)	1,339,592	2,587,052	3,926,644	1,317,505	2,335,516	3,653,021	2,655,442	2,409,000	5,064,442	38.64%
Athletics (043)	269,894	0	269,894	165,409	0	165,409	165,275	0	165,275	-0.08%
District Instruction (044)	8,797	201,995	210,792	8,000	40,000	48,000	8,000	190,000	198,000	312.50%
Instructional Technology (045)	210,788	76,776	287,564	213,330	64,776	278,106	215,730	65,000	280,730	0.94%
Professional Development (047)	0	31,610	31,610	0	32,000	32,000	0	30,000	30,000	-6.25%
Transportation (049)	751,230	2,300,933	3,052,163	785,590	2,313,764	3,099,354	784,668	2,563,195	3,347,863	8.02%
District Administration (200)	2,705,412	443,004	3,148,416	2,866,974	256,800	3,123,774	2,770,504	251,661	3,022,165	-3.25%
Special Education (202)	1,671,756	4,312,305	5,984,061	1,581,644	4,889,751	6,471,395	1,539,695	4,938,780	6,478,475	0.11%
School Department Total	41,640,357	10,691,492	52,331,849	40,930,576	10,575,685	51,506,261	43,084,127	11,120,875	54,205,002	5.24%