K-12 Library (180)

FY'09 Superintendent's Recommended Budget

180 K-12 Library						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	180	2340	110	99	Supplemental - Library Coordinator				0.40	23,660		23,660	23,660	∞	See Supplemental Staffing Exhibit Item #5
05	180	2340	103	99	Supervisors stipend			5,176		6,127		6,127	951	18.4%	
05	180	2340	108	11	Librarian	$ 45,840	1.00	61,571	1.00	65,018		65,018	3,447	5.6%	
05	180	2340	108	12	Librarian	$ 11,138	1.00	46,263	1.00	48,571		48,571	2,308	5.0%	
05	180	2340	108	13	Librarian	$ 46,318	1.00	65,214	1.00	67,097		67,097	1,883	2.9%	
05	180	2340	108	14	Librarian	$ 73,575	1.00	77,854	1.00	80,106		80,106	2,252	2.9%	
05	180	2340	108	15	Librarian	$ 54,400	1.00	52,658	1.00	55,848		55,848	3,190	6.1%	
													-		
05	180	2340	108	21	Librarian	$ 80,220	1.00	82,209	1.00	84,586		84,586	2,377	2.9%	
05	180	2305	102	21	Teacher			-				-	-		
05	180	2340	108	31	Librarian	$ 71,925	1.00	80,139	1.00	82,457		82,457	2,318	2.9%	
					Sub-total	**$ 383,417**	**7.00**	**471,084**	**7.40**	**513,470**		**513,470**	**42,386**	**9.0%**	
200 Clerical Salaries															
					Sub-total	**$ -**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	
300 Other Salaries															
05	180	2330	340	31	Paraprofessional	$ 24,196	1.00	22,902	1.00	23,818		23,818	916	4.0%	
								-				-			
					Sub-total	**$ 24,196**	**1.00**	**22,902**	**1.00**	**23,818**	**-**	**23,818**	**916**	**4.0%**	
400 Contracted Services															
05	180	4230	400	99	Repairs			1,100		1,100		1,100	-	0.0%	
05	180	4230	460	99	Equipment Maintenance/Contract	$ 3,723		4,400		4,400		4,400	-	0.0%	
					Sub-total	**$ 3,723**	**$**	**5,500**	**$**	**5,500**	**-**	**5,500**	**916**	**0.0%**	
500 Supplies															
05	180	2410	520	11	Deerfield	$ 1,819		3,600		725		725	(2,875)		
05	180	2410	520	12	Downey			100		925		925	825		
05	180	2410	520	13	Hanlon			100		625		625	525		
05	180	2410	520	14	Martha Jones			100		1,075		1,075	975		
05	180	2410	520	15	Sheehan			100		1,000		1,000	900		
05	180	2410	520	21	Thurston Middle School			100		1,400		1,400	1,300		
05	180	2410	520	31	Westwood High School	$ 814		100		1,625		1,625	1,525		
05	180	2410	540	11	Deerfield	$ 5,364		4,000		6,100		6,100	2,100		
05	180	2410	540	12	Downey			4,600		6,100		6,100	1,500		
05	180	2410	540	13	Hanlon			3,400		6,100		6,100	2,700		
05	180	2410	540	14	Martha Jones			6,300		6,100		6,100	(200)		
05	180	2410	540	15	Sheehan			6,000		6,100		6,100	100		
05	180	2410	540	21	Thurston Middle School	$ 103		8,900		9,400		9,400	500		
05	180	2410	540	31	Westwood High School	$ 94		11,250		9,400		9,400	(1,850)		
													-		

K-12 Library (180)

FY'09 Superintendent's Recommended Budget

180 K-12 Library						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
05	180	2415	520	11	Deerfield			2,900		1,950		1,950	(950)		
05	180	2415	520	12	Downey			3,350		2,425		2,425	(925)		
05	180	2415	520	13	Hanlon			2,500		1,625		1,625	(875)		
05	180	2415	520	14	Martha Jones			4,600		2,900		2,900	(1,700)		
05	180	2415	520	15	Sheehan			4,400		2,675		2,675	(1,725)		
05	180	2415	520	21	Thurston Middle School	$ 1,184		5,850		7,250		7,250	1,400		
05	180	2415	520	31	Westwood High School	$ 3,133		11,750		8,500		8,500	(3,250)		
													-		
					Sub-total	**$ 12,510**		**84,000**		**84,000**	**-**	**84,000**	**-**	**0.0%**	
600 Other Expenses															
05	180	2440	600	99	Other Expenses										
05	180	2357	620	99	Dues and Memberships	$ 160		160		160		160	-	0.0%	
05	180	2357	630	99	Conferences & Meetings	$ 935		1,440		1,440		1,440	-	0.0%	
					Sub-total	**$ 1,095**		**1,600**		**1,600**	**-**	**1,600**	**-**	**0.0%**	
					Total Non- Salary	**$ 17,328**		**$ 91,100**		**$ 91,100**	**$ -**	**$ 91,100**	**$ 916**	**0%**	
					TOTAL	**$ 424,941**		**$ 585,086**		**$ 628,388**	**$ -**	**$ 628,388**	**$ 44,218**	**13%**	**180 K-12 Library**

K-12 Art (210)

FY'09 Superintendent's Recommended Budget

210 K-12 Art		FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 210 2120 101 31	Director of Art	$ 34,400	0.40	38,839	0.40	39,962		39,962	1,123	2.9%	
05 210 2120 130 31	Director of Art - Summer Work	$ 1,000		1,000		1,000		1,000	-	0.0%	
05 210 2305 102 31	Teacher	$ 207,768	3.60	214,391	3.60	224,764		224,764	10,373	4.8%	
05 210 2305 102 21	Teacher	$ 52,205	1.20	74,008	1.20	76,148		76,148	2,140	2.9%	
05 210 2305 102 10	Teacher		4.00	202,229	4.00	217,834		217,834	15,605	7.7%	Cumulative elementary
05 210 2305 102 11	Teacher	$ 40,101						-			
05 210 2305 102 12	Teacher	$ 65,781						-			
05 210 2305 102 13	Teacher	$ 40,102						-			
05 210 2305 102 14	Teacher	$ 51,574						-			
05 210 2305 102 15	Teacher	$ 2,205						-			
	Sub-total	**$ 495,136**	**9.2**	**$ 530,467**	**9.2**	**$ 559,708**		**559,708**	**29,241**	**5.51%**	
200 Clerical Salaries											
	Sub-total	**$ -**	**-**	**$ -**	**-**	**$ -**	**$ -**	**-**	**-**		
300 Other Salaries											
	Instr. Assts			**$ -**				-	-		
	Sub-total	**$ -**	**-**	**$ -**	**-**	**$ -**	**$ -**	**-**	**-**		
400 Contracted Services											
05 210 4230 460 31	Equipment Maintenance/Contract	$ 421		1,150		500		500	(650)	-56.5%	Kilns and press service
	Sub-total	**$ 421**		**$ 1,150**		**$ 500**	**$ -**	**500**	**(650)**	**-57%**	
500 Supplies											
05 210 2430 500 31	Supplies and Materials	$ 14,050		14,800		14,800		14,800	-	0.0%	
05 210 2430 505 31	Computer Supplies	$ 2,126		1,550		1,550		1,550	-	0.0%	
05 210 2410 540 31	Textbooks/Resources	$ 444		1,245		1,245		1,245	-	0.0%	
05 210 2120 560 31	Office Expense	$ 100		-		100		100	100	∞	
05 210 2430 500 21	Supplies and Materials	$ 8,572		10,700		10,700		10,700	-	0.0%	
05 210 2410 540 21	Textbooks	$ 599		825		825		825	-	0.0%	
05 210 2430 500 10	Supplies and Materials	$ 19,681		20,450		20,450		20,450	-	0.0%	
05 210 2410 540 10	Textbooks	$ 3,367		4,050		4,050		4,050	-	0.0%	
	Sub-total	**$ 48,938**		**$ 53,620**		**$ 53,720**	**$ -**	**53,720**	100	0.2%	

K-12 Art (210)

FY'09 Superintendent's Recommended Budget

210 K-12 Art						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
600 Other Expenses															
05	210	2440	600	31	Other Expenses	$ 149		350		350		350	-	0.0%	Misc. including bus trips
05	210	2440	610	31	Postage & Shipping			100		100		100	-	0.0%	Boston Scholastic Art competition and other competitions
05	210	2357	620	31	Dues and Memberships	$ 250		300		300		300	-	0.0%	Nat'l Art Educ. Assoc., MA Dir. of Art Educ; College Art Assoc.
05	210	2357	630	31	Conferences & Meetings	$ 642		400		600		600	200	50.0%	One conference at $150 per teacher
05	210	2357	640	31	In-State Travel	$ 74		250		250		250	-	0.0%	Travel to conferences all staff
05	210	2357	630	21	Conferences & Meetings	$ 50		100		300		300	200	200.0%	Two MS teachers at $150/ea.s
05	210	2357	630	10	Conferences & Meetings	$ 160		300		600		600	300	100.0%	Four elem. Teachers at $150/ea.
05	210	2420	680	31	Supplemental					6100		6,100	6,100		Supp. Exp - 210-1,2,3
					Sub-total	**$ 1,325**		**$ 1,800**		**$ 8,600**	**$ -**	**8,600**	6,800	377.8%	
					Total Non- Salary	**$ 50,684**		**$ 56,570**		**$ 62,820**	**$ -**	**$ 62,820**	**$ 6,250**	**11%**	
					TOTAL	**$ 545,820**		**$ 587,037**		**$ 622,528**	**$ -**	**$ 622,528**	**$ 35,491**	**6.0%**	**K-12 Art**

K-12 Performing Arts (290)

FY'09 Superintendent's Recommended Budget

290 K-12 Performing Arts						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	290	2120	101	31	Department Head	$ 55,409	0.60	56,274	0.60	57,900		57,900	1,626	2.9%	
05	290	2120	130	31	Department Head- Summer Work	$ 1,000		1,000		1,000		1,000	-	0.0%	
05	290	2305	102	31	Teachers	$ 86,681	2.00	122,754	2.00	121,129		121,129	(1,625)	-1.3%	H.S. Teachers
					Supplemental - Add'l 0.4 Teacher				0.40	23,660		23,660	23,660	∞	See Supplemental Staffing Exhibit Item # 4
05	290	2310	102	31	Before School Orchestra					4,600		4,600		∞	
05	290	2310	102	21	After School Strings	$ 12,285		8,282		8,522		8,522	240	2.9%	This line would merge to fund the 0.3 FTE below
					Supplemental - 0.3 Teacher				0.30	9,178		9,178	9,178	∞	See Supplemental Staffing Exhibit Item # 3
05	290	2310	102	10	Gr. 5 Orchestra			4,436		4,600		4,600		3.7%	
05	290	2305	102	21	Teachers	$ 187,643	4.00	243,559	4.00	253,830		253,830	10,271	4.2%	M.S. Teachers
05	290	2305	102	10	Teachers		5.25	267,558	5.25	307,375		279,375	11,817	4.4%	Elementary School Teachers
05	290	2305	102	11	Teachers	$ 12,453						-	-		
05	290	2305	102	12	Teachers	$ 70,119						-	-		
05	290	2305	102	13	Teachers							-	-		
05	290	2305	102	14	Teachers	$ 43,034						-	-		
05	290	2305	102	15	Teachers	$ 75,870						-	-		
24	357	2305	100	15	Offset from Prodigy						28,000		-		***Offset revolving - Prodigy account***
					Sub-total	**$ 544,493**	**11.85**	**$ 703,863**	**12.55**	**$ 791,794**	**28,000**	**$ 763,794**	**$ 55,167**	**8.5%**	
200 Clerical Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**	**$ -**	**-**	**-**		
300 Other Salaries								$ -				-	-		
					Sub-total	**$ -**	-	**$ -**	**-**	**$ -**	**$ -**	**-**	**-**		
400 Contracted Services															
05	290	3300	409	31	Transportation	$ 740		750		1,300		1,300	550	73.3%	
05	290	4230	460	31	Equipment Maintenance/Contract	$ 10,320		3,050		6,750		6,750	3,700	121.3%	
05	290	4230	470	31	Photocopying					360					
05	290	3300	409	21	Transportation	$ 259		800		1,290		1,290	490	61.3%	
05	290	4230	460	21	Equipment Maintenance/Contract	85		750		1,000		1,000	250	33.3%	
05	290	3300	409	10	Transportation	$ 3,278		1,800		1,800		1,800	-	0.0%	
05	290	4230	460	10	Equipment Maintenance/Contract	$ 978		1,140		1,140		1,140	-	0.0%	
								-				-	-		
					Sub-total	**$ 15,661**		**$ 8,290**		**$ 13,640**	**$ -**	**13,640**	**5,350**	**64.5%**	
500 Supplies															
05	290	2430	500	31	Supplies and Materials	$ 17,423		8,750		9,245		9,245	495	5.7%	
05	290	2430	505	31	Computer Supplies			-		180		180	180	∞	
05	290	2430	550	31	Subscriptions/Publications			140		150		150	10	7.1%	
05	290	2430	560	31	Office Expense	$ 749		325		325		325	-	0.0%	
05	290	2430	570	31	Music Lab			10,000		15,000		15,000	5,000	50.0%	Supp Exp: 290-1
05	290	2430	500	21	Supplies and Materials	$ 6,052		7,000		6,180		6,180	(820)	-11.7%	
05	290	2430	505	21	Computer Supplies			-		245		245	245	∞	
05	290	2430	550	21	Subscriptions/Publications	$ 122		280		535		535	255	91.1%	
05	290	2430	500	10	Supplies and Materials	$ 2,855		3,550		4,325		4,325	775	21.8%	
05	290	2430	505	10	Computer Supplies	$ 1,057		-				-	-		
05	290	2430	550	10	Subscriptions/Publications	$ 481		850		890		890	40	4.7%	

K-12 Performing Arts (290)

FY'09 Superintendent's Recommended Budget

290 K-12 Performing Arts						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
					Sub-total	**$ 28,740**		**$ 30,895**		**$ 37,075**	**$ -**	**$ 37,075**	**6,180**	**20.0%**	
600 Other Expenses															
05	290	2440	600	31	Other Expenses	$ 2,488		2,325		2,300		2,300	(25)	-1.1%	
05	290	3520	620	31	Dues and Memberships	$ 138		585		585		585	-	0.0%	
05	290	3520	610	31	Postage and Shipping					300		300	300	∞	
05	290	2357	630	31	Conferences & Meetings			150		450		450	300	200.0%	
05	290	7300	680	31	Equipment	$ 5,182		4,500		4,500		4,500	-	0.0%	
05	290	2440	600	21	Other Expenses	$ 555		1,250		2,150		2,150	900	72.0%	
05	290	2357	630	21	Conferences & Meetings			1,020		1,180		1,180	160	15.7%	
05	290	2420	680	21	Equipment	$ 3,375		4,250		3,000		3,000	(1,250)	-29.4%	
05	290	2440	600	10	Other Expenses	$ 1,602		420		-		-	(420)	-100.0%	
05	290	2440	610	10	Postage & Shipping			700		700		700	-	0.0%	
05	290	2357	630	10	Conferences & Meetings	$ 990		1,125		250		250	(875)	-77.8%	
05	290	2357	640	10	In-State Travel					750		750		∞	
05	290	2420	680	10	Equipment	$ 4,816		8,000		8,000		8,000	-	0.0%	
					Sub-total	**$ 19,145**		**$ 24,325**		**$ 24,165**	**$ -**	**$ 24,165**	**(160)**	**-0.7%**	
					Total Non- Salary	**$ 63,545**		**$ 63,510**		**$ 74,880**	**$ -**	**$ 74,880**	**$ 11,370**	17.9%	
					TOTAL	**$ 608,038**		**$ 767,373**		**$ 866,674**	**$ 28,000**	**$ 838,674**	**$ 66,537**	**9.3%**	**290 K-12 Performing Arts**

K-12 Physical Education (300)

FY'09 Superintendent's Recommended Budget

300 K-12 Physical Education						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	300	2120	101	31	Department Head	$ 48,532	0.40	38,011	0.40	39,110		39,110	1,099	2.9%	
05	300	2120	130	31	Department Head - Summer Work			1,000		1,000		1,000	-	0.0%	
05	300	2305	102	31	Teachers	$ 134,020	2.00	141,017	2.00	145,095		145,095	4,078	2.9%	H.S. Teachers
05	300	2305	102	21	Teacher	$ 109,715	4.00	222,786	4.00	236,951		236,951	14,165	6.4%	M.S. Teachers
05	300	2305	102	10	Teachers		1.00	215,615	1.00	228,636		228,636		6.0%	Elementary School Teachers
05	300	2305	102	11	Teachers	$ 33,931	0.40		0.40			-	-		
05	300	2305	102	12	Teachers	$ 45,732	0.40		0.40			-	-		
05	300	2305	102	13	Teachers	$ 33,267	0.60		0.60			-	-		
05	300	2305	102	14	Teachers	$ 47,114	0.80		0.80			-	-		
05	300	2305	102	15	Teachers	$ 42,325	0.80		0.80			-	-		
					Sub-total	**$ 494,637**	**10.40**	**618,429**	**10.40**	**650,792**		**650,792**	**32,363**	**5.2%**	
200 Clerical Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**		-	-		
300 Other Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**		-	-		
400 Contracted Services															
					Sub-total	**$ -**		**$ -**		**$ -**		-	-		
500 Supplies															
05	300	2430	500	31	Supplies and Materials	$ 1,672		2,050		2,050		2,050	-	0.0%	
05	300	2430	500	21	Supplies and Materials	$ 1,456		2,358		2,350		2,350	(8)	-0.3%	
05	300	2430	570	11	Disability Awareness			3,000		3,000		3,000	-	0.0%	
05	300	2430	500	11	Supplies and Materials	$ 4,170		958		950		950	(8)	-0.8%	
05	300	2430	500	12	Supplies and Materials			1,188		1,200		1,200	12	1.0%	
05	300	2430	500	13	Supplies and Materials	$ 321		854		850		850	(4)	-0.5%	
05	300	2430	500	14	Supplies and Materials			1,305		1,300		1,300	(5)	-0.4%	
05	300	2430	500	15	Supplies and Materials	$ 1,351		1,462		1,475		1,475	13	0.9%	
					Sub-total	**$ 8,970**		**$ 13,175**		**$ 13,175**		**13,175**	**-**	**0.0%**	
600 Other Expenses															
05	300	2440	600	31	Other Expenses			-				-	-		
05	300	2357	620	31	Dues and Memberships			-		700		700	700	∞	Formerly in supplies
05	300	2357	630	31	Conferences & Meetings	$ 351		-		500		500	500	∞	One per each staff member Supp Exp: 300-1
												-	-		
					Sub-total	**$ 351**		**-**		**1,200**		**1,200**	**1,200**	**-**	
					Total Non- Salary	**$ 9,321**		**$ 13,175**		**$ 14,375**		**$ 14,375**	**$ 1,200**	**9.1%**	
					TOTAL	**$ 503,957**		**$ 631,604**		**$ 665,167**		**$ 665,167**	**$ 33,563**	**5.3%**	**300 K-12 Physical Education**

K-12 Technology Education (340)

FY'09 Superintendent's Recommended Budget

340 K-12 Technology Education						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	340	2120	101	99	Department Head	$ 102,270	1.00	105,760	1.00	108,819		108,819	3,059	2.9%	
05	340	2120	190	99	Car Allowance			1,200		1,200		1,200			
05	340	2250	108	31	Network Manager	$ 71,262	1.00	73,399	1.00	76,335		76,335	2,936	4.0%	
05	340	2305	103	31	Webmaster -stipend	$ 4,966		6,000		6,000		6,000	-	0.0%	
05	340	2305	102	31	Video Production		0.60	37,171	0.60	48,064		48,064	10,893	701.1%	
05	340	2305	102	21	Teachers	$ 82,185	1.50	132,888	1.50	123,785		123,785	(9,103)	-6.9%	
													-		
05	340	2305	102	11	K-5 Instr. Technology	$ 25,065	0.50	27,701	0.30	17,745		17,745	(9,956)		
05	340	2305	102	12	K-5 Instr. Technology	$ 25,065	0.47	26,039	0.40	23,660		23,660	(2,379)	-9.1%	
05	340	2305	102	13	K-5 Instr. Technology	$ 25,825	0.27	14,959	0.30	17,745		17,745	2,786	18.6%	
05	340	2305	102	14	K-5 Instr. Technology	$ 24,997	0.26	14,405	0.50	29,575		29,575	15,170	105.3%	
05	340	2305	102	15	K-5 Instr. Technology	$ 24,997	0.50	27,701	0.50	29,575		29,575	1,874	6.8%	
05	340	2305	102	99	Supplemental - Systemwide ITS 0.4 FTE				0.40	23,660		23,660	23,660	∞	See Supplemental Staffing Exhibit #6
					Sub-total	**$ 386,632**	**6.10**	**467,222**	**6.50**	**506,163**	**-**	**506,163**	**38,941**	**8.3%**	
200 Clerical Salaries															
					Sub-total	**$ -**	-	**-**	-	**-**	**-**	-	-		
300 Other Salaries															
05	340	2330	340	31	Technology Specialist	$ 29,741	1.00	33,065	1.00	34,388		34,388	1,323	4.0%	
05	340	2330	300	21	Technology Specialist	$ 36,205	1.00	33,065	1.00	34,388		34,388	1,323	4.0%	
05	340	2330	300	11	Technical Support Specialist	$ 4,623	1.00	24,644	1.00	25,626		25,626	982	4.0%	Cumulative elementary
05	340	2330	300	12	Technical Support Specialist	$ 4,637						-	-		
05	340	2330	300	13	Technical Support Specialist	$ 4,623						-	-		
05	340	2330	300	14	Technical Support Specialist	$ 3,963						-	-		
05	340	2330	300	15	Technical Support Specialist	$ 7,692		-				-	-		
05	340	2330	330	21	Summer work	$ 3,355		6,000		6,000		6,000	-	0.0%	
					Sub-total	**$ 94,840**	**3.0**	**96,774**	**3.0**	**100,402**	**-**	**100,402**	**3,628**	**3.7%**	
400 Contracted Services															
05	340	4230	460	31	Equipment Maintenance/Contract	$ 55,308		80,000		85,000		85,000	5,000	6.3%	
05	340	4230	440	31	UPS Maintenance Contract			2,000		2,000		2,000	-	0.0%	
05	340	2420	470	31	Photocopying			-				-	-		
					Sub-total	**$ 55,308**		**$ 82,000**		**$ 87,000**		**87,000**	**5,000**	**6.1%**	
500 Supplies															
05	340	2450	500	31	Supplies and Materials	$ 86		1,600		1,000		1,000	(600)	-37.5%	
05	340	2450	506	31	Yearbook Class	$ 2,140		4,300				-	(4,300)	-100.0%	
05	340	2450	505	31	Computer Supplies	$ 64,408		75,000		90,000		80,000	5,000	6.7%	Maint. and repair in lieu of extended warranties
24	371	2450	505	31	Offset Admin Tech						10,000				***Offset Admin Tech***
05	340	2450	560	31	Office Expense	$ 663		100		100		100	-	0.0%	
05	340	2450	550	31	Subscriptions/Publications			$ 225		$ 225		225	-	0.0%	
05	340	2450	500	21	Supplies and Materials	$ 230		1,500		1,000		1,000	(500)	-33.3%	
05	340	2450	505	21	Computer Supplies	$ 5,056		4,000		6,000		6,000	2,000	50.0%	
					Sub-total	**$ 72,583**		**$ 86,725**		**$ 98,325**	**$ 10,000**	**88,325**	**1,600**	**1.8%**

K-12 Technology Education (340)

FY'09 Superintendent's Recommended Budget

340 K-12 Technology Education	FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
600 Other Expenses										
05 340 2440 600 99 Other Expenses	$ 317		250		500		500	250	100.0%	
05 340 2357 620 99 Dues and Memberships	$ 234		600		500		500	(100)	-16.7%	
05 340 2357 630 99 Conferences & Meetings			500		500		500	-	0.0%	
05 340 2357 640 31 In-State Travel	$ 226		300				-	(300)	-100.0%	
05 340 2357 640 99 Technolgy equipment			116,500		120,000		120,000		3.0%	Only 37% of scheduled replacement accomplished in FY '08. Middle School upgrade included laptops, projectors, and two computer carts
Sub-total	**$ 776**		**$ 118,150**		**$ 121,500**	**$ -**	**121,500**	**3,350**	**2.8%**	
Total Non- Salary	**$ 128,667**		**$ 286,875**		**$ 306,825**	**$ 10,000**	**$ 296,825**	**$ 9,950**	**3.5%**	
TOTAL	**$ 610,139**		**$ 850,871**		**$ 913,390**	**$ 10,000**	**$ 903,390**	**$ 52,519**	**6.2%**	**340 K-12 Technology**