

FY09 SCHOOL BUDGET - COST CENTER SUMMARY

Cost Center	Budgeted 2007-08	Proposed 2008-09	\$ of Change	% of Change
LUNT SCHOOL	\$2,600,285	\$2,821,601	\$221,316	8.51%
PLUMMER-MOTZ SCHOOL	\$2,156,414	\$2,243,397	\$86,983	4.03%
FALMOUTH MIDDLE SCHOOL	\$4,912,743	\$4,922,405	\$9,662	0.20%
FALMOUTH HIGH SCHOOL	\$5,153,352	\$5,432,428	\$279,076	5.42%
SPECIAL EDUCATION	\$2,678,706	\$2,982,172	\$303,466	11.33%
ATHLETICS	\$539,081	\$582,715	\$43,634	8.09%
SYSTEM-WIDE	\$157,680	\$150,475	(\$7,205)	-4.57%
HEALTH SERVICES	\$258,746	\$264,231	\$5,485	2.12%
SUBSTANCE ABUSE PREVENTION	\$91,916	\$94,952	\$3,036	3.30%
TECHNOLOGY	\$404,991	\$447,206	\$42,215	10.42%
CURRICULUM AND PROF DEV	\$410,940	\$300,361	(\$110,579)	-26.91%
STUDENT SERVICES (GT, ESL)	\$260,297	\$289,662	\$29,365	11.28%
SUPERINTENDENT'S OFFICE	\$691,365	\$681,538	(\$9,827)	-1.42%
TRANSPORTATION	\$1,203,581	\$1,305,459	\$101,878	8.46%
FACILITIES MANAGEMENT	\$693,178	\$663,524	(\$29,654)	-4.28%
CAPITAL IMPROVEMENTS	\$211,000	\$210,000	(\$1,000)	-0.47%
DEBT SERVICE	\$1,857,137	\$1,797,958	(\$59,179)	-3.19%
DISTRICT TOTALS	\$24,281,412	\$25,190,084	\$908,672	3.74%