

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Cost_Center: Lunt School - 02						
Program: Undefined - 0000						
Function: Guidance - 2120						
100.02.0000.2120.1010.000	Salaries-Guidance Counselors	\$56,165.00	\$56,164.66	\$58,676.02	\$2,511.02	4.47
100.02.0000.2120.2010.000	Fringe Benefits-Guidance Counselors	\$7,840.00	\$6,372.48	\$8,491.70	\$651.70	8.31
100.02.0000.2120.5800.000	Travel & Conferences - Guidance Lunt	\$300.00	\$245.00	\$300.00	\$0.00	0.00
100.02.0000.2120.6100.000	Supplies - Guidance Lunt	\$426.00	\$82.28	\$401.00	(\$25.00)	(5.86)
100.02.0000.2120.8100.000	Professional Dues - Guidance Lunt	\$300.00	\$57.50	\$300.00	\$0.00	0.00
Function: Guidance - 2120		\$65,031.00	\$62,921.92	\$68,168.72	\$3,137.72	4.82
Function: Improvement of Instruction - 2210						
100.02.0000.2210.1500.000	Stipends-Prof Development	\$3,000.00	\$0.00	\$2,000.00	(\$1,000.00)	(33.33)
100.02.0000.2210.2000.000	Fringe Benefits - Prof Dev Stipends	\$200.00	\$103.23	\$29.00	(\$171.00)	(85.50)
100.02.0000.2210.3300.000	Professional Employee Training	\$5,000.00	\$6,554.16	\$4,000.00	(\$1,000.00)	(20.00)
100.02.0000.2210.3310.000	Employee Training on Student Assess Systems	\$0.00	(\$2,500.00)	\$3,500.00	\$3,500.00	0.00
Function: Improvement of Instruction - 2210		\$8,200.00	\$4,157.39	\$9,529.00	\$1,329.00	16.21

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Function: Instructional Related Technology - 2230						
100.02.0000.2230.1500.000	Stipends - Instructional Technology	\$1,418.21	\$0.00	\$1,478.57	\$60.36	4.25
100.02.0000.2230.2000.000	Fringe Benefits - Stipends Instructional Tech	\$20.56	\$0.00	\$21.43	\$0.87	4.23
100.02.0000.2230.6500.000	Technology Related Software	\$2,413.00	\$1,970.93	\$3,302.00	\$889.00	36.84
Function: Instructional Related Technology - 2230		\$3,851.77	\$1,970.93	\$4,802.00	\$950.23	24.67
Function: Office of the Principal - 2410						
100.02.0000.2410.1040.000	Salaries - Administrators	\$83,394.00	\$83,393.69	\$86,312.47	\$2,918.47	3.49
100.02.0000.2410.1180.000	Salaries - Secretaries Lunt	\$45,571.00	\$48,799.59	\$48,165.98	\$2,594.98	5.69
100.02.0000.2410.2040.000	Fringe Benefits - Administrators	\$10,839.02	\$11,135.08	\$11,554.56	\$715.54	6.60
100.02.0000.2410.2080.000	Fringe Benefits - Secretaries	\$8,107.98	\$8,755.63	\$8,769.61	\$661.63	8.16
100.02.0000.2410.4310.000	Non Tech Repairs & Maintenance	\$500.00	\$172.00	\$500.00	\$0.00	0.00
100.02.0000.2410.5310.000	Postage	\$3,500.00	\$389.80	\$3,500.00	\$0.00	0.00
100.02.0000.2410.5320.000	Telephone	\$1,400.00	\$1,200.30	\$1,400.00	\$0.00	0.00
100.02.0000.2410.5800.000	Travel	\$900.00	\$110.00	\$900.00	\$0.00	0.00

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100.02.0000.2410.6100.000	Supplies-Instructional	\$4,000.00	\$1,242.37	\$4,000.00	\$0.00	0.00
100.02.0000.2410.7300.000	Equipment	\$300.00	\$292.20	\$300.00	\$0.00	0.00
100.02.0000.2410.8100.000	Dues/Memberships	\$750.00	\$465.00	\$869.00	\$119.00	15.86
100.02.0000.2410.8900.000	Miscellaneous Expenditures - Admin Lunt	\$800.00	\$274.00	\$800.00	\$0.00	0.00
Function: Office of the Principal - 2410		\$160,062.00	\$156,229.66	\$167,071.62	\$7,009.62	4.38
Function: Operation/Maintenance - 2600						
100.02.0000.2600.1180.000	Salaries - Custodial Lunt	\$111,998.00	\$101,350.11	\$108,697.83	(\$3,300.17)	(2.94)
100.02.0000.2600.2080.000	Fringe Benefits - Custodial Lunt	\$39,425.00	\$32,781.03	\$49,891.06	\$10,466.06	26.54
100.02.0000.2600.4100.000	Water & Sewer - Lunt	\$11,750.00	\$9,233.89	\$11,750.00	\$0.00	0.00
100.02.0000.2600.5200.000	Insurance - Building and Property	\$7,830.00	\$6,868.12	\$7,830.00	\$0.00	0.00
100.02.0000.2600.6230.000	Energy - Propane	\$8,250.00	\$5,844.13	\$9,120.00	\$870.00	10.54
100.02.0000.2600.6240.000	Energy - Oil	\$13,800.00	\$11,576.38	\$16,200.00	\$2,400.00	17.39
100.02.0000.2600.6260.000	Electricity - Lunt	\$32,500.00	\$18,890.48	\$32,500.00	\$0.00	0.00
Function: Operation/Maintenance - 2600		\$225,553.00	\$186,544.14	\$235,988.89	\$10,435.89	4.63

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Undefined - 0000		\$462,697.77	\$411,824.04	\$485,560.23	\$22,862.46	4.94
Program: Regular Elementary K-2 Programs - 1120						
Function: Instruction - 1000						
100.02.1120.1000.1010.000	Salaries - Teachers Lunt	\$1,495,040.00	\$1,508,600.01	\$1,584,484.80	\$89,444.80	5.98
100.02.1120.1000.1020.000	Salaries - Instructional Assistants	\$203,586.00	\$224,980.60	\$259,511.25	\$55,925.25	27.47
100.02.1120.1000.1210.000	Salaries - Tutors	\$0.00	\$125.00	\$500.00	\$500.00	0.00
100.02.1120.1000.1230.000	Salaries - Substitutes	\$37,500.00	\$17,602.20	\$37,000.00	(\$500.00)	(1.33)
100.02.1120.1000.1500.000	Stipends - Instructional Lunt	\$759.83	\$0.00	\$14,000.00	\$13,240.17	1,742.51
100.02.1120.1000.2000.000	Fringe Benefits - Instructional Stipends	\$11.02	\$0.00	\$203.00	\$191.98	1,742.10
100.02.1120.1000.2010.000	Fringe Benefits - Teachers	\$277,180.93	\$260,836.08	\$288,478.91	\$11,297.98	4.07
100.02.1120.1000.2020.000	Fringe Benefits - Instructional Assistants	\$55,797.32	\$60,740.75	\$84,433.27	\$28,635.95	51.32
100.02.1120.1000.2030.000	Fringe Benefits - Subs/Tutors	\$543.75	\$279.32	\$536.50	(\$7.25)	(1.33)
100.02.1120.1000.3200.000	Purchased Professional Educ. Services	\$500.00	\$0.00	\$500.00	\$0.00	0.00
100.02.1120.1000.4310.000	Non Tech Repairs & Maintenance	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.02.1120.1000.5800.000	Travel	\$5,700.00	\$4,645.60	\$6,000.00	\$300.00	5.26
100.02.1120.1000.6100.000	Supplies-Instructional	\$31,479.00	\$31,390.10	\$33,932.00	\$2,453.00	7.79
100.02.1120.1000.6400.000	Books & Periodicals	\$15,490.00	\$10,005.07	\$15,509.00	\$19.00	0.12
100.02.1120.1000.7300.000	Equipment	\$6,293.00	\$6,210.33	\$3,342.00	(\$2,951.00)	(46.89)
Function: Instruction - 1000		\$2,130,880.85	\$2,125,415.06	\$2,329,430.73	\$198,549.88	9.32
Function: Student Transportation - 2700						
100.02.1120.2700.8500.000	Field Trips	\$6,706.00	\$0.00	\$6,610.00	(\$96.00)	(1.43)
Function: Student Transportation - 2700		\$6,706.00	\$0.00	\$6,610.00	(\$96.00)	(1.43)
Program: Regular Elementary K-2 Programs - 1120		\$2,137,586.85	\$2,125,415.06	\$2,336,040.73	\$198,453.88	9.28
Cost_Center: Lunt School - 02		\$2,600,284.62	\$2,537,239.10	\$2,821,600.96	\$221,316.34	8.51

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Cost_Center: Plummer-Motz School - 04						
Program: Undefined - 0000						
Function: Guidance - 2120						
100.04.0000.2120.1010.000	Salaries - Teachers	\$51,351.00	\$51,350.55	\$54,543.90	\$3,192.90	6.21
100.04.0000.2120.2010.000	Fringe Benefits - Guidance PM	\$1,596.00	\$1,293.86	\$1,694.15	\$98.15	6.14
100.04.0000.2120.5800.000	Travel	\$150.00	\$135.00	\$150.00	\$0.00	0.00
100.04.0000.2120.6100.000	Supplies - Guidance PM	\$300.00	\$287.35	\$300.00	\$0.00	0.00
100.04.0000.2120.8100.000	Dues & Memberships - Guidance	\$150.00	\$145.00	\$150.00	\$0.00	0.00
Function: Guidance - 2120		\$53,547.00	\$53,211.76	\$56,838.05	\$3,291.05	6.15
Function: Improvement of Instruction - 2210						
100.04.0000.2210.1500.000	Stipends - Staff Dev	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
100.04.0000.2210.2000.000	Fringe Benefits - Staff Development	\$29.00	\$43.51	\$0.00	(\$29.00)	(100.00)
100.04.0000.2210.3300.000	Professional Employee Training	\$1,971.00	\$2,858.80	\$2,000.00	\$29.00	1.47
100.04.0000.2210.3310.000	Employee Training on Student Assess Svstms	\$0.00	\$133.95	\$2,000.00	\$2,000.00	0.00
Function: Improvement of Instruction - 2210		\$4,000.00	\$3,036.26	\$4,000.00	\$0.00	0.00

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Function: Library & Educational Media Services - 2220						
100.04.0000.2220.1010.000	Salaries - Librarians PM	\$62,583.00	\$62,583.48	\$64,460.98	\$1,877.98	3.00
100.04.0000.2220.1020.000	Salaries - Library Instructional Assistants	\$17,423.00	\$17,376.64	\$18,038.22	\$615.22	3.53
100.04.0000.2220.2010.000	Fringe Benefits - Librarians	\$8,464.50	\$6,990.70	\$9,123.93	\$659.43	7.79
100.04.0000.2220.2020.000	Fringe Benefits - Library Instructional Assist.	\$375.50	\$343.10	\$404.07	\$28.57	7.60
100.04.0000.2220.5800.000	Travel	\$150.00	\$125.00	\$150.00	\$0.00	0.00
100.04.0000.2220.6100.000	Supplies - Library	\$400.00	\$55.00	\$400.00	\$0.00	0.00
100.04.0000.2220.6400.000	Books - Library PM	\$5,500.00	\$4,988.43	\$5,500.00	\$0.00	0.00
100.04.0000.2220.6600.000	Supplies - Audio Visual	\$800.00	\$0.00	\$800.00	\$0.00	0.00
100.04.0000.2220.8100.000	Dues & Memberships - Library PM	\$50.00	\$0.00	\$50.00	\$0.00	0.00
Function: Library & Educational Media Services - 2220		\$95,746.00	\$92,462.35	\$98,927.20	\$3,181.20	3.32
Function: Instructional Related Technology - 2230						
100.04.0000.2230.1500.000	Stipends - Instructional Technology	\$2,111.50	\$0.00	\$2,201.37	\$89.87	4.25
100.04.0000.2230.2000.000	Fringe Benefits - Instructional Technology	\$30.62	\$0.00	\$31.91	\$1.29	4.21

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100.04.0000.2230.6500.000	Technology Related Software	\$290.00	\$0.00	\$2,448.00	\$2,158.00	744.13
Function: Instructional Related Technology - 2230		\$2,432.12	\$0.00	\$4,681.28	\$2,249.16	92.48
Function: Office of the Principal - 2410						
100.04.0000.2410.1040.000	Salaries - Administrators	\$83,394.00	\$83,393.69	\$86,312.47	\$2,918.47	3.49
100.04.0000.2410.1180.000	Salaries - Secretaries PM	\$35,599.00	\$37,711.56	\$36,800.78	\$1,201.78	3.37
100.04.0000.2410.2040.000	Fringe Benefits - Administrators	\$23,433.00	\$22,181.46	\$25,146.41	\$1,713.41	7.31
100.04.0000.2410.2080.000	Fringe Benefits - Secretaries	\$10,407.00	\$10,919.96	\$11,092.74	\$685.74	6.58
100.04.0000.2410.4300.000	Purchased Prop Service - Rep & Main	\$500.00	\$468.83	\$500.00	\$0.00	0.00
100.04.0000.2410.5310.000	Postage - Admin PM	\$1,000.00	\$841.80	\$1,000.00	\$0.00	0.00
100.04.0000.2410.5320.000	Telephone - Admin PM	\$3,000.00	\$1,317.68	\$3,000.00	\$0.00	0.00
100.04.0000.2410.5800.000	Travel - Admin PM	\$300.00	\$0.00	\$300.00	\$0.00	0.00
100.04.0000.2410.6100.000	Supplies - Admin PM	\$3,227.00	\$2,325.98	\$2,023.00	(\$1,204.00)	(37.31)
100.04.0000.2410.8100.000	Dues and Fees - Admin PM	\$685.00	\$294.00	\$869.00	\$184.00	26.86

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100.04.0000.2410.8900.000	Miscellaneous - Admin PM	\$500.00	\$210.05	\$500.00	\$0.00	0.00
Function: Office of the Principal - 2410		\$162,045.00	\$159,665.01	\$167,544.40	\$5,499.40	3.39
Function: Operation/Maintenance - 2600						
100.04.0000.2600.1180.000	Salaries - Custodial PM	\$110,823.00	\$125,212.99	\$115,744.31	\$4,921.31	4.44
100.04.0000.2600.2080.000	Fringe Benefits - Custodial PM	\$52,704.00	\$47,801.46	\$56,262.95	\$3,558.95	6.75
100.04.0000.2600.4100.000	Water & Sewer - PM	\$10,500.00	\$7,515.74	\$10,500.00	\$0.00	0.00
100.04.0000.2600.5200.000	Insurance - Building and Property	\$6,181.00	\$5,422.20	\$6,181.00	\$0.00	0.00
100.04.0000.2600.6230.000	Energy - Propane PM	\$4,875.00	\$2,238.02	\$6,650.00	\$1,775.00	36.41
100.04.0000.2600.6240.000	Energy - Oil PM	\$50,600.00	\$33,128.55	\$59,400.00	\$8,800.00	17.39
100.04.0000.2600.6260.000	Electricity - PM	\$35,000.00	\$20,748.15	\$35,000.00	\$0.00	0.00
Function: Operation/Maintenance - 2600		\$270,683.00	\$242,067.11	\$289,738.26	\$19,055.26	7.04
Program: Undefined - 0000		\$588,453.12	\$550,442.49	\$621,729.19	\$33,276.07	5.65
Program: Regular Elementary Education Programs - 1100						
Function: Instruction - 1000						
100.04.1100.1000.1010.000	Salaries - Teachers	\$1,123,934.00	\$1,079,659.72	\$1,155,339.07	\$31,405.07	2.79

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100.04.1100.1000.1020.000	Salaries - Instructional Assistants	\$117,123.00	\$110,239.76	\$107,819.11	(\$9,303.89)	(7.94)
100.04.1100.1000.1230.000	Salaries - Substitutes	\$20,200.00	\$22,639.04	\$22,000.00	\$1,800.00	8.91
100.04.1100.1000.1500.000	Stipends - Instructional PM	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00
100.04.1100.1000.2000.000	Fringe Benefits - Instructional Stipends	\$0.00	\$0.00	\$174.00	\$174.00	0.00
100.04.1100.1000.2010.000	Fringe Benefits - Teachers	\$225,873.64	\$221,280.80	\$245,494.60	\$19,620.96	8.68
100.04.1100.1000.2020.000	Fringe Benefits - Instructional Assistants	\$11,191.78	\$9,915.46	\$10,967.08	(\$224.70)	(2.00)
100.04.1100.1000.2030.000	Fringe Benefits - Substitutes	\$292.90	\$1,572.60	\$300.00	\$7.10	2.42
100.04.1100.1000.3200.000	Purchased Professional Educ. Services	\$2,000.00	\$1,610.00	\$1,040.00	(\$960.00)	(48.00)
100.04.1100.1000.4300.000	Purchased Prop Service - Rep & Main	\$890.00	\$611.74	\$890.00	\$0.00	0.00
100.04.1100.1000.5800.000	Travel - PM	\$1,950.00	\$1,718.00	\$1,950.00	\$0.00	0.00
100.04.1100.1000.6100.000	Supplies - PM	\$28,616.00	\$25,837.50	\$28,634.00	\$18.00	0.06
100.04.1100.1000.6400.000	Books - PM	\$13,369.00	\$12,011.09	\$13,216.00	(\$153.00)	(1.14)
100.04.1100.1000.7300.000	Equipment	\$913.00	\$819.42	\$0.00	(\$913.00)	(100.00)

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Function: Instruction - 1000		\$1,546,353.32	\$1,487,915.13	\$1,599,823.86	\$53,470.54	3.46
Function: Student Transportation - 2700						
100.04.1100.2700.8500.000	Field Trips	\$6,948.00	\$875.00	\$6,750.00	(\$198.00)	(2.84)
Function: Student Transportation - 2700		\$6,948.00	\$875.00	\$6,750.00	(\$198.00)	(2.85)
Program: Regular Elementary Education Programs - 1100		\$1,553,301.32	\$1,488,790.13	\$1,606,573.86	\$53,272.54	3.43
Program: Cocurricular activities - Elementary - 9100						
Function: Instruction - 1000						
100.04.9100.1000.1500.000	Stipends - Activity	\$9,687.46	\$13,436.22	\$10,882.39	\$1,194.93	12.33
100.04.9100.1000.2000.000	Fringe Benefits - Activity Stipends	\$1,122.16	\$147.13	\$157.79	(\$964.37)	(85.93)
100.04.9100.1000.6100.000	Supplies - Activity PM	\$400.00	\$0.00	\$500.00	\$100.00	25.00
Function: Instruction - 1000		\$11,209.62	\$13,583.35	\$11,540.18	\$330.56	2.95
Program: Cocurricular activities - Elementary - 9100		\$11,209.62	\$13,583.35	\$11,540.18	\$330.56	2.95
Program: Extracurricular activities - Elementary Athletics - 9200						
Function: Instruction - 1000						
100.04.9200.1000.1500.000	Stipends - Athletic	\$3,401.00	\$3,401.40	\$3,503.44	\$102.44	3.01
100.04.9200.1000.2000.000	Fringe Benefits - Athletic Stipends	\$49.32	\$48.42	\$50.80	\$1.48	3.00

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Function: Instruction - 1000		\$3,450.32	\$3,449.82	\$3,554.24	\$103.92	3.01
Program: Extracurricular activities - Elementary Athletics - 9200		\$3,450.32	\$3,449.82	\$3,554.24	\$103.92	3.01
Cost_Center: Plummer-Motz School - 04		\$2,156,414.38	\$2,056,265.79	\$2,243,397.47	\$86,983.09	4.03

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Cost_Center: Middle School - 06						
Program: Undefined - 0000						
Function: Guidance - 2120						
100.06.0000.2120.1010.000	Salaries - Guidance MS	\$137,050.00	\$136,624.66	\$141,161.94	\$4,111.94	3.00
100.06.0000.2120.2010.000	Fringe Benefits - Guidance MS	\$24,375.00	\$19,492.05	\$26,607.10	\$2,232.10	9.15
100.06.0000.2120.5800.000	Travel & Conf - Guidance MS	\$300.00	\$150.00	\$350.00	\$50.00	16.66
100.06.0000.2120.6100.000	Supplies-Instructional	\$250.00	\$284.28	\$604.00	\$354.00	141.60
100.06.0000.2120.6400.000	Career Ed/Testing - Guidance MS	\$850.00	\$154.33	\$392.00	(\$458.00)	(53.88)
100.06.0000.2120.8100.000	Dues & Memberships - Guidance MS	\$310.00	\$290.00	\$290.00	(\$20.00)	(6.45)
100.06.0000.2120.8900.000	Miscellaneous - Guidance MS	\$800.00	\$129.30	\$896.00	\$96.00	12.00
Function: Guidance - 2120		\$163,935.00	\$157,124.62	\$170,301.04	\$6,366.04	3.88
Function: Improvement of Instruction - 2210						
100.06.0000.2210.1500.000	Stipends - Staff Development MS	\$8,000.00	\$0.00	\$0.00	(\$8,000.00)	(100.00)
100.06.0000.2210.2000.000	Fringe Benefits - Prof Development MS	\$116.00	\$538.96	\$0.00	(\$116.00)	(100.00)
100.06.0000.2210.3300.000	Professional Employee Training	\$7,884.00	\$9,957.04	\$14,000.00	\$6,116.00	77.57

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.06.0000.2210.3310.000	Employee Training on Student Assess Systems	\$0.00	\$200.00	\$4,000.00	\$4,000.00	0.00
Function: Improvement of Instruction - 2210		\$16,000.00	\$10,696.00	\$18,000.00	\$2,000.00	12.50
Function: Library & Educational Media Services - 2220						
100.06.0000.2220.1010.000	Salaries - Librarians MS	\$57,769.00	\$57,769.36	\$59,502.44	\$1,733.44	3.00
100.06.0000.2220.1020.000	Salaries - Library Instructional Assist.	\$18,071.00	\$16,985.87	\$19,776.43	\$1,705.43	9.43
100.06.0000.2220.2010.000	Fringe Benefits - Librarians	\$17,748.46	\$11,460.78	\$19,028.12	\$1,279.66	7.20
100.06.0000.2220.2020.000	Fringe Benefits - Library Instructional Assistants	\$7,049.54	\$2,931.45	\$439.50	(\$6,610.04)	(93.76)
100.06.0000.2220.4300.000	Purchased Prop Service - Rep & Main	\$200.00	\$149.57	\$274.00	\$74.00	37.00
100.06.0000.2220.5800.000	Travel	\$530.00	\$185.00	\$175.00	(\$355.00)	(66.98)
100.06.0000.2220.6100.000	Supplies - Library MS	\$1,700.00	\$628.99	\$1,671.64	(\$28.36)	(1.66)
100.06.0000.2220.6400.000	Books & Periodicals - Library MS	\$12,500.00	\$8,794.02	\$13,676.00	\$1,176.00	9.40
100.06.0000.2220.6500.000	Library software	\$0.00	\$0.00	\$1,288.00	\$1,288.00	0.00
100.06.0000.2220.6600.000	Supplies - Audio Visual	\$1,220.00	\$0.00	\$0.00	(\$1,220.00)	(100.00)

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.06.0000.2220.7300.000	Equipment	\$0.00	\$524.35	\$744.00	\$744.00	0.00
100.06.0000.2220.8100.000	Dues and Memberships - Library MS	\$305.00	\$50.00	\$250.00	(\$55.00)	(18.03)
Function: Library & Educational Media Services - 2220		\$117,093.00	\$99,479.39	\$116,825.13	(\$267.87)	(0.23)
Function: Instructional Related Technology - 2230						
100.06.0000.2230.1500.000	Stipends - Instructional Technology	\$2,185.40	\$0.00	\$2,278.42	\$93.02	4.25
100.06.0000.2230.2000.000	Fringe Benefits - Instructional Technology	\$31.69	\$0.00	\$33.03	\$1.34	4.22
100.06.0000.2230.6500.000	Technology Related Software	\$2,779.00	\$1,483.54	\$7,324.88	\$4,545.88	163.57
Function: Instructional Related Technology - 2230		\$4,996.09	\$1,483.54	\$9,636.33	\$4,640.24	92.88
Function: Office of the Principal - 2410						
100.06.0000.2410.1040.000	Salaries - Administrators	\$169,530.00	\$165,134.69	\$170,914.41	\$1,384.41	0.81
100.06.0000.2410.1180.000	Salaries - Secretaries MS	\$83,894.00	\$91,900.00	\$90,445.46	\$6,551.46	7.80
100.06.0000.2410.2040.000	Fringe Benefits - Administrators	\$35,928.52	\$36,699.97	\$38,519.62	\$2,591.10	7.21
100.06.0000.2410.2080.000	Fringe Benefits - Secretaries	\$36,153.48	\$32,489.64	\$38,304.13	\$2,150.65	5.94
100.06.0000.2410.4300.000	Purchased Prop Service - Rep & Main	\$500.00	\$350.00	\$500.00	\$0.00	0.00

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Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.06.0000.2410.5310.000	Postage - Admin MS	\$4,000.00	\$339.74	\$4,500.00	\$500.00	12.50
100.06.0000.2410.5320.000	Telephone - Admin MS	\$6,500.00	\$3,932.50	\$6,500.00	\$0.00	0.00
100.06.0000.2410.5800.000	Travel - Admin MS	\$300.00	\$553.92	\$350.00	\$50.00	16.66
100.06.0000.2410.6100.000	Supplies - Admin MS	\$1,500.00	\$1,327.81	\$2,500.00	\$1,000.00	66.66
100.06.0000.2410.6400.000	Books and Periodicals - Admin MS	\$1,000.00	\$480.73	\$1,000.00	\$0.00	0.00
100.06.0000.2410.6500.000	Supplies - Technology Related	\$3,389.00	\$3,285.03	\$0.00	(\$3,389.00)	(100.00)
100.06.0000.2410.8100.000	Dues & Memberships - Admin MS	\$1,000.00	\$589.00	\$1,000.00	\$0.00	0.00
Function: Office of the Principal - 2410		\$343,695.00	\$337,083.03	\$354,533.62	\$10,838.62	3.15
Function: Operation/Maintenance - 2600						
100.06.0000.2600.1180.000	Salaries - Custodial MS	\$191,211.00	\$176,184.11	\$201,309.40	\$10,098.40	5.28
100.06.0000.2600.2080.000	Fringe Benefits - Custodial MS	\$81,050.00	\$68,446.79	\$91,858.04	\$10,808.04	13.33
100.06.0000.2600.4100.000	Water & Sewer - MS	\$21,000.00	\$18,035.31	\$21,000.00	\$0.00	0.00
100.06.0000.2600.4300.000	Purchased Prop Service - Rep & Main	\$0.00	\$467.22	\$0.00	\$0.00	0.00
100.06.0000.2600.5200.000	Insurance - Building and Property	\$14,423.00	\$12,651.80	\$14,423.00	\$0.00	0.00

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Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.06.0000.2600.6230.000	Energy - Propane MS	\$9,750.00	\$7,495.92	\$9,500.00	(\$250.00)	(2.56)
100.06.0000.2600.6240.000	Energy - Oil MS	\$103,500.00	\$69,654.21	\$148,500.00	\$45,000.00	43.47
100.06.0000.2600.6260.000	Electricity - MS	\$65,000.00	\$36,570.60	\$65,000.00	\$0.00	0.00
Function: Operation/Maintenance - 2600		\$485,934.00	\$389,505.96	\$551,590.44	\$65,656.44	13.51
Program: Undefined - 0000		\$1,131,653.09	\$995,372.54	\$1,220,886.56	\$89,233.47	7.89
Program: Regular Elementary Education Programs - 1100						
Function: Instruction - 1000						
100.06.1100.1000.1010.000	Salaries - Teachers MS	\$2,862,306.00	\$2,816,861.17	\$2,815,520.68	(\$46,785.32)	(1.63)
100.06.1100.1000.1020.000	Salaries - Instructional Assistants MS	\$50,256.00	\$48,745.51	\$33,425.89	(\$16,830.11)	(33.48)
100.06.1100.1000.1210.000	Salaries - Tutors MS	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00
100.06.1100.1000.1230.000	Salaries - Substitutes MS	\$57,000.00	\$19,087.07	\$50,000.00	(\$7,000.00)	(12.28)
100.06.1100.1000.1500.000	Instructional Stipends MS	\$0.00	\$0.00	\$24,000.00	\$24,000.00	0.00
100.06.1100.1000.2000.000	Fringe Benefits - Instructional Stipends MS	\$0.00	\$0.00	\$348.00	\$348.00	0.00
100.06.1100.1000.2010.000	Fringe Benefits -Teachers MS	\$600,425.78	\$519,129.92	\$592,432.07	(\$7,993.71)	(1.33)

Falmouth Public Schools

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.06.1100.1000.2020.000	Fringe Benefits -Instructional Assistants MS	\$14,425.76	\$8,097.27	\$8,031.13	(\$6,394.63)	(44.32)
100.06.1100.1000.2030.000	Fringe Benefits -Substitutes MS	\$826.50	\$408.53	\$745.00	(\$81.50)	(9.86)
100.06.1100.1000.4300.000	Repairs to Equipment - MS	\$5,223.00	\$3,717.64	\$4,610.00	(\$613.00)	(11.73)
100.06.1100.1000.5800.000	Travel & Conferences - MS	\$6,667.00	\$5,796.12	\$9,100.00	\$2,433.00	36.49
100.06.1100.1000.6100.000	Supplies - MS	\$70,358.00	\$65,456.11	\$63,933.90	(\$6,424.10)	(9.13)
100.06.1100.1000.6400.000	Books - MS	\$39,466.00	\$32,976.54	\$34,719.46	(\$4,746.54)	(12.02)
100.06.1100.1000.7300.000	Equipment - MS	\$19,067.00	\$10,186.64	\$15,632.76	(\$3,434.24)	(18.01)
100.06.1100.1000.8100.000	Dues & Memberships - MS	\$5,166.00	\$3,312.00	\$4,686.95	(\$479.05)	(9.27)
Function: Instruction - 1000		\$3,731,187.04	\$3,533,774.52	\$3,658,385.84	(\$72,801.20)	(1.95)
Function: Student Transportation - 2700						
100.06.1100.2700.8500.000	Field Trip Transportation MS	\$8,205.00	\$2,075.00	\$6,890.00	(\$1,315.00)	(16.02)
Function: Student Transportation - 2700		\$8,205.00	\$2,075.00	\$6,890.00	(\$1,315.00)	(16.03)
Program: Regular Elementary Education Programs - 1100		\$3,739,392.04	\$3,535,849.52	\$3,665,275.84	(\$74,116.20)	(1.98)

Falmouth Public Schools

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Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Cocurricular activities - Elementary - 9100						
Function: Instruction - 1000						
100.06.9100.1000.1500.000	Co-curricular Stipends - MS	\$27,097.60	\$26,857.03	\$25,837.11	(\$1,260.49)	(4.65)
100.06.9100.1000.2000.000	Fringe Benefits- Co-curricular Stipends - MS	\$2,080.27	\$366.14	\$374.63	(\$1,705.64)	(81.99)
100.06.9100.1000.6100.000	Supplies - Cocurricular MS	\$7,000.00	\$1,273.82	\$4,000.00	(\$3,000.00)	(42.85)
100.06.9100.1000.8100.000	Dues and Fees - Cocurricular MS	\$5,520.00	\$1,112.00	\$3,331.60	(\$2,188.40)	(39.64)
100.06.9100.1000.8900.000	Miscellaneous - Cocurricular MS	\$0.00	\$1,132.01	\$2,699.00	\$2,699.00	0.00
Function: Instruction - 1000		\$41,697.87	\$30,741.00	\$36,242.34	(\$5,455.53)	(13.08)
Program: Cocurricular activities - Elementary - 9100		\$41,697.87	\$30,741.00	\$36,242.34	(\$5,455.53)	(13.08)
Program: Extracurricular activities - Elementary Athletics - 9200						
Function: Instruction - 1000						
100.06.9200.1000.1500.000	Stipends - Athletic MS	\$94,049.00	\$90,116.74	\$96,476.99	\$2,427.99	2.58
100.06.9200.1000.2000.000	Fringe Benefits- Athletic Stipends - MS	\$1,364.00	\$2,244.41	\$1,398.92	\$34.92	2.56
100.06.9200.1000.3590.000	Other Technical Services - Officials & Game Mgmt	\$10,500.00	\$5,161.31	\$10,232.00	(\$268.00)	(2.55)
100.06.9200.1000.5800.000	Travel - Athletics MS	\$250.00	\$290.00	\$800.00	\$550.00	220.00

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Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.06.9200.1000.6100.000	Supplies - Athletic MS	\$13,780.00	\$2,452.11	\$12,660.00	(\$1,120.00)	(8.12)
100.06.9200.1000.7300.000	Equipment/Uniforms MS	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
100.06.9200.1000.8100.000	Dues & Fees - Athletics MS	\$1,400.00	\$2,257.35	\$2,415.00	\$1,015.00	72.50
Function: Instruction - 1000		\$121,343.00	\$102,521.92	\$128,982.91	\$7,639.91	6.30
Function: Student Transportation - 2700						
100.06.9200.2700.1180.000	Salaries - Bus Drivers - Athletic Trips MS	\$0.00	\$0.00	\$13,005.00	\$13,005.00	0.00
100.06.9200.2700.2080.000	Fringe Benefits - Athletic Trip Drivers - MS	\$0.00	\$0.00	\$995.00	\$995.00	0.00
100.06.9200.2700.8500.000	MS ATHLETIC TRANSPORTATION	\$12,000.00	\$0.00	\$0.00	(\$12,000.00)	(100.00)
Function: Student Transportation - 2700		\$12,000.00	\$0.00	\$14,000.00	\$2,000.00	16.67
Program: Extracurricular activities - Elementary Athletics - 9200		\$133,343.00	\$102,521.92	\$142,982.91	\$9,639.91	7.23
Cost_Center: Middle School - 06		\$5,046,086.00	\$4,664,484.98	\$5,065,387.65	\$19,301.65	0.38

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Cost_Center: High School - 30						
Program: Undefined - 0000						
Function: Guidance - 2120						
100.30.0000.2120.1010.000	Salaries - Guidance HS	\$194,525.00	\$194,005.87	\$202,156.41	\$7,631.41	3.92
100.30.0000.2120.1180.000	Salaries - Guidance Secretaries HS	\$59,909.00	\$61,674.50	\$64,236.29	\$4,327.29	7.22
100.30.0000.2120.2010.000	Fringe Benefits - Guidance Counselors HS	\$23,988.85	\$22,027.91	\$25,869.78	\$1,880.93	7.84
100.30.0000.2120.2080.000	Fringe Benefits - Guidance Secretaries HS	\$24,618.15	\$24,680.56	\$25,925.93	\$1,307.78	5.31
100.30.0000.2120.5800.000	Travel - Guidance HS	\$2,400.00	\$2,505.08	\$2,400.00	\$0.00	0.00
100.30.0000.2120.6100.000	Supplies - Guidance HS	\$3,000.00	\$1,810.49	\$3,000.00	\$0.00	0.00
100.30.0000.2120.6400.000	Books & Periodicals - Guidance HS	\$1,000.00	\$825.00	\$1,000.00	\$0.00	0.00
100.30.0000.2120.8100.000	Dues & Fees - Guidance MS	\$400.00	\$730.00	\$400.00	\$0.00	0.00
Function: Guidance - 2120		\$309,841.00	\$308,259.41	\$324,988.41	\$15,147.41	4.89
Function: Improvement of Instruction - 2210						
100.30.0000.2210.1500.000	Stipends - Staff Dev HS	\$8,000.00	\$0.00	\$0.00	(\$8,000.00)	(100.00)
100.30.0000.2210.2000.000	Fringe Benefits - Stipends Staff Dev. HS	\$116.00	\$174.29	\$0.00	(\$116.00)	(100.00)

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.30.0000.2210.3300.000	Professional Employee Training	\$7,884.00	\$8,886.41	\$12,000.00	\$4,116.00	52.20
100.30.0000.2210.3310.000	Employee Training on Student Assess Systems	\$0.00	\$1,355.12	\$3,590.00	\$3,590.00	0.00
Function: Improvement of Instruction - 2210		\$16,000.00	\$10,415.82	\$15,590.00	(\$410.00)	(2.56)
Function: Library & Educational Media Services - 2220						
100.30.0000.2220.1010.000	Salaries - Librarians HS	\$65,793.00	\$65,792.88	\$67,766.66	\$1,973.66	2.99
100.30.0000.2220.1020.000	Salaries - Librarian Assistants HS	\$24,095.00	\$26,472.05	\$25,581.47	\$1,486.47	6.16
100.30.0000.2220.2010.000	Fringe Benefits - Librarians HS	\$17,893.93	\$6,558.33	\$19,184.20	\$1,290.27	7.21
100.30.0000.2220.2020.000	Fringe Benefits - Librarian Assistants HS	\$7,667.07	\$7,671.74	\$8,290.08	\$623.01	8.12
100.30.0000.2220.4300.000	Repairs & Maintenance - Library HS	\$300.00	\$0.00	\$300.00	\$0.00	0.00
100.30.0000.2220.5800.000	Travel - Library HS	\$150.00	\$0.00	\$150.00	\$0.00	0.00
100.30.0000.2220.6100.000	Supplies - Library HS	\$800.00	\$441.98	\$1,000.00	\$200.00	25.00
100.30.0000.2220.6400.000	Books & Periodicals - Library HS	\$7,000.00	\$3,199.76	\$7,250.00	\$250.00	3.57
100.30.0000.2220.6600.000	Supplies - Audio Visual HS	\$2,000.00	\$0.00	\$2,700.00	\$700.00	35.00

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.30.0000.2220.7300.000	Equipment - Library HS	\$100.00	\$73.25	\$400.00	\$300.00	300.00
100.30.0000.2220.8100.000	Dues & Memberships - Library HS	\$200.00	\$0.00	\$200.00	\$0.00	0.00
Function: Library & Educational Media Services - 2220		\$125,999.00	\$110,209.99	\$132,822.41	\$6,823.41	5.42
Function: Instructional Related Technology - 2230						
100.30.0000.2230.1500.000	Stipends - Instructional Technology	\$0.00	\$0.00	\$2,132.10	\$2,132.10	0.00
100.30.0000.2230.2000.000	Fringe Benefits - Instructional Technology	\$0.00	\$0.00	\$30.91	\$30.91	0.00
100.30.0000.2230.6500.000	Technology Related Software	\$4,000.00	\$0.00	\$8,775.00	\$4,775.00	119.37
Function: Instructional Related Technology - 2230		\$4,000.00	\$0.00	\$10,938.01	\$6,938.01	173.45
Function: Office of the Principal - 2410						
100.30.0000.2410.1040.000	Salaries - Administrators HS	\$165,708.00	\$165,708.40	\$171,508.19	\$5,800.19	3.50
100.30.0000.2410.1180.000	Salaries - Admin Secretaries HS	\$94,144.00	\$100,406.22	\$99,997.55	\$5,853.55	6.21
100.30.0000.2410.2040.000	Fringe Benefits - Administrators	\$45,251.84	\$43,818.34	\$48,558.70	\$3,306.86	7.30
100.30.0000.2410.2080.000	Fringe Benefits - Secretaries	\$35,351.16	\$36,873.28	\$40,802.09	\$5,450.93	15.41
100.30.0000.2410.3210.000	Purchased Prof. Educ. Serv - Accreditation	\$0.00	\$0.00	\$14,100.00	\$14,100.00	0.00

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.30.0000.2410.4300.000	Repairs & Maintenance - Admin HS	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00)
100.30.0000.2410.5310.000	Postage	\$7,500.00	\$1,813.65	\$7,000.00	(\$500.00)	(6.66)
100.30.0000.2410.5320.000	Telephone	\$11,500.00	\$5,248.24	\$8,000.00	(\$3,500.00)	(30.43)
100.30.0000.2410.5800.000	Travel - Admin HS	\$2,500.00	\$583.56	\$2,000.00	(\$500.00)	(20.00)
100.30.0000.2410.6100.000	Supplies - Admin HS	\$4,000.00	\$2,640.31	\$3,000.00	(\$1,000.00)	(25.00)
100.30.0000.2410.6400.000	Books & Periodicals - Admin HS	\$200.00	\$182.00	\$200.00	\$0.00	0.00
100.30.0000.2410.6500.000	Supplies - Technology Related HS	\$3,000.00	\$976.91	\$3,200.00	\$200.00	6.66
100.30.0000.2410.8100.000	Dues & Memberships - Admin HS	\$800.00	\$1,129.00	\$800.00	\$0.00	0.00
100.30.0000.2410.8900.000	Miscellaneous - Admin HS	\$7,000.00	\$2,386.83	\$7,500.00	\$500.00	7.14
Function: Office of the Principal - 2410		\$377,055.00	\$361,766.74	\$406,666.53	\$29,611.53	7.85
Function: Operation/Maintenance - 2600						
100.30.0000.2600.4100.000	Water & Sewer - HS	\$20,500.00	\$19,056.33	\$20,500.00	\$0.00	0.00
100.30.0000.2600.4200.000	Cleaning Services	\$190,000.00	\$181,999.92	\$190,000.00	\$0.00	0.00
100.30.0000.2600.5200.000	Insurance - Building and Property	\$12,775.00	\$11,205.88	\$12,775.00	\$0.00	0.00

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.30.0000.2600.6230.000	Energy - Propane HS	\$1,500.00	\$1,456.97	\$1,900.00	\$400.00	26.66
100.30.0000.2600.6240.000	Energy - Oil HS	\$151,800.00	\$83,712.07	\$148,500.00	(\$3,300.00)	(2.17)
100.30.0000.2600.6260.000	Electricity - HS	\$190,000.00	\$114,275.00	\$180,000.00	(\$10,000.00)	(5.26)
Function: Operation/Maintenance - 2600		\$566,575.00	\$411,706.17	\$553,675.00	(\$12,900.00)	(2.28)
Program: Undefined - 0000		\$1,399,470.00	\$1,202,358.13	\$1,444,680.36	\$45,210.36	3.23
Program: Regular Secondary Programs - 1200						
Function: Instruction - 1000						
100.30.1200.1000.1010.000	Salaries - Teachers HS	\$2,764,755.00	\$2,730,005.09	\$2,951,178.79	\$186,423.79	6.74
100.30.1200.1000.1020.000	Salaries - Instructional Assistants HS	\$73,222.00	\$81,693.97	\$78,992.58	\$5,770.58	7.88
100.30.1200.1000.1210.000	Salaries - Tutors	\$0.00	\$3,437.50	\$1,500.00	\$1,500.00	0.00
100.30.1200.1000.1230.000	Substitute Teacher Costs	\$57,500.00	\$15,632.95	\$40,000.00	(\$17,500.00)	(30.43)
100.30.1200.1000.1500.000	Stipends - Instructional HS	\$0.00	\$0.00	\$24,000.00	\$24,000.00	0.00
100.30.1200.1000.2000.000	Fringe Benefits - Instructional Stipends HS	\$0.00	\$0.00	\$348.00	\$348.00	0.00
100.30.1200.1000.2010.000	Fringe Benefits - Teachers	\$539,299.99	\$540,679.62	\$580,593.59	\$41,293.60	7.65

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Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.30.1200.1000.2020.000	Fringe Benefits - Instructional Assistants	\$38,221.21	\$14,585.98	\$27,137.75	(\$11,083.46)	(28.99)
100.30.1200.1000.2030.000	Fringe Benefits - Substitutes/Tutors	\$833.75	\$396.56	\$750.00	(\$83.75)	(10.04)
100.30.1200.1000.3200.000	Purchased Professional Educ. Services	\$9,500.00	\$6,669.20	\$10,000.00	\$500.00	5.26
100.30.1200.1000.4300.000	Repairs to Equipment	\$3,500.00	\$2,057.87	\$5,000.00	\$1,500.00	42.85
100.30.1200.1000.5800.000	Travel	\$8,550.00	\$4,917.16	\$8,250.00	(\$300.00)	(3.50)
100.30.1200.1000.6100.000	Supplies-Instructional	\$54,860.00	\$53,381.87	\$52,650.00	(\$2,210.00)	(4.02)
100.30.1200.1000.6400.000	Books & Periodicals	\$42,600.00	\$36,612.20	\$47,000.00	\$4,400.00	10.32
100.30.1200.1000.6500.000	COMPUTER SOFTWARE	\$0.00	\$2,912.52	\$0.00	\$0.00	0.00
100.30.1200.1000.7300.000	Equipment	\$12,800.00	\$5,013.32	\$25,300.00	\$12,500.00	97.65
100.30.1200.1000.8100.000	Dues & Fees	\$6,000.00	\$4,338.57	\$5,000.00	(\$1,000.00)	(16.66)
Function: Instruction - 1000		\$3,611,641.95	\$3,502,334.38	\$3,857,700.71	\$246,058.76	6.81
Function: Student Transportation - 2700						
100.30.1200.2700.8500.000	Field Trips Transportation HS	\$6,500.00	\$0.00	\$3,400.00	(\$3,100.00)	(47.69)
Function: Student Transportation - 2700		\$6,500.00	\$0.00	\$3,400.00	(\$3,100.00)	(47.69)

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Regular Secondary Programs - 1200						
		\$3,618,141.95	\$3,502,334.38	\$3,861,100.71	\$242,958.76	6.72
Program: Career & Technical Education Programs - 3000						
Function: Instruction - 1000						
100.30.3000.1000.5610.000	PATHS (Portland Arts & Tech HS) Dues	\$82,026.00	\$82,025.89	\$65,000.00	(\$17,026.00)	(20.75)
Function: Instruction - 1000						
		\$82,026.00	\$82,025.89	\$65,000.00	(\$17,026.00)	(20.76)
Program: Career & Technical Education Programs - 3000						
		\$82,026.00	\$82,025.89	\$65,000.00	(\$17,026.00)	(20.76)
Program: Cocurricular Activities - Secondary - 9500						
Function: Instruction - 1000						
100.30.9500.1000.1500.000	Co-curricular Stipends	\$49,776.00	\$53,652.98	\$58,330.49	\$8,554.49	17.18
100.30.9500.1000.2000.000	Fringe Benefits	\$938.05	\$811.98	\$816.79	(\$121.26)	(12.92)
100.30.9500.1000.6100.000	Supplies - Co-curricular HS	\$3,000.00	\$6,103.77	\$2,500.00	(\$500.00)	(16.66)
Function: Instruction - 1000						
		\$53,714.05	\$60,568.73	\$61,647.28	\$7,933.23	14.77
Program: Cocurricular Activities - Secondary - 9500						
		\$53,714.05	\$60,568.73	\$61,647.28	\$7,933.23	14.77
Program: Extracurricular Activities -Secondary Athletic - 9600						
Function: Instruction - 1000						
100.30.9600.1000.1040.000	Salaries - Athletic Director	\$78,525.00	\$72,500.00	\$75,037.50	(\$3,487.50)	(4.44)

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.30.9600.1000.1500.000	Stipends - Athletic HS	\$172,380.00	\$164,171.10	\$183,943.21	\$11,563.21	6.70
100.30.9600.1000.2000.000	Fringe Benefits - Athletic Stipends HS	\$2,500.00	\$4,939.16	\$2,630.93	\$130.93	5.23
100.30.9600.1000.2040.000	Fringe Benefits - Athletic Director	\$21,959.00	\$16,954.09	\$16,859.60	(\$5,099.40)	(23.22)
100.30.9600.1000.3590.000	Other Technical Services - Officials & Game Mgmt	\$45,000.00	\$33,867.71	\$37,638.00	(\$7,362.00)	(16.36)
100.30.9600.1000.3591.000	OTHER SERVICES - TRAINER	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00
100.30.9600.1000.4400.000	Facilities Rental	\$37,500.00	\$30,956.50	\$32,722.50	(\$4,777.50)	(12.74)
100.30.9600.1000.5320.000	Phone	\$500.00	\$350.44	\$500.00	\$0.00	0.00
100.30.9600.1000.5800.000	Travel and Conferences	\$1,500.00	\$1,295.82	\$3,250.00	\$1,750.00	116.66
100.30.9600.1000.6100.000	Athletic Supplies	\$19,500.00	\$19,338.83	\$23,800.00	\$4,300.00	22.05
100.30.9600.1000.7300.000	Equipment/Uniforms HS	\$0.00	\$0.00	\$10,500.00	\$10,500.00	0.00
100.30.9600.1000.8100.000	Dues and Fees	\$0.00	\$475.00	\$8,550.00	\$8,550.00	0.00
Function: Instruction - 1000		\$379,364.00	\$344,848.65	\$407,431.74	\$28,067.74	7.40

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Function: Student Transportation - 2700						
100.30.9600.2700.1180.000	Salaries - Bus Drivers - Athletic Trips HS	\$24,500.00	\$35,734.88	\$29,000.00	\$4,500.00	18.36
100.30.9600.2700.2080.000	Fringe Benefits	\$1,874.25	\$9,005.77	\$3,300.00	\$1,425.75	76.07
Function: Student Transportation - 2700		\$26,374.25	\$44,740.65	\$32,300.00	\$5,925.75	22.47
Program: Extracurricular Activities -Secondary Athletic - 9600		\$405,738.25	\$389,589.30	\$439,731.74	\$33,993.49	8.38
Cost_Center: High School - 30		\$5,559,090.25	\$5,236,876.43	\$5,872,160.09	\$313,069.84	5.63

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Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Cost_Center: Systemwide - 90						
Program: Undefined - 0000						
Function: Health Program - 2130						
100.90.0000.2130.1010.000	Salaries - Nurses	\$213,105.00	\$208,602.06	\$216,853.35	\$3,748.35	1.75
100.90.0000.2130.1230.000	Substitute Costs - Nurses	\$3,025.00	\$2,062.50	\$3,025.00	\$0.00	0.00
100.90.0000.2130.2010.000	Fringe Benefits - Nurses	\$29,272.13	\$25,341.08	\$31,457.94	\$2,185.81	7.46
100.90.0000.2130.2030.000	Fringe Benefits - Substitutes	\$43.87	\$38.31	\$45.00	\$1.13	2.57
100.90.0000.2130.3400.000	Other Professional Services - Nurses	\$1,500.00	\$1,650.00	\$1,650.00	\$150.00	10.00
100.90.0000.2130.4300.000	Equipment Repair - Nurses	\$450.00	\$310.00	\$450.00	\$0.00	0.00
100.90.0000.2130.5320.000	Telephone - Nurses	\$100.00	\$9.42	\$0.00	(\$100.00)	(100.00)
100.90.0000.2130.5800.000	Travel & Conferences - Nurses	\$1,100.00	\$799.40	\$1,100.00	\$0.00	0.00
100.90.0000.2130.6100.000	Office Supplies - Nurses	\$750.00	(\$1,336.98)	\$750.00	\$0.00	0.00
100.90.0000.2130.6110.000	Supplies - Medical	\$8,800.00	\$5,462.07	\$8,300.00	(\$500.00)	(5.68)
100.90.0000.2130.6400.000	Books & Periodicals	\$600.00	\$544.58	\$600.00	\$0.00	0.00

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Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Function: Health Program - 2130		\$258,746.00	\$243,482.44	\$264,231.29	\$5,485.29	2.12
Function: Improvement of Instruction - 2210						
100.90.0000.2210.1040.000	Salaries - Asst. Supt. (Curriculum)	\$96,410.00	\$96,410.25	\$99,784.61	\$3,374.61	3.50
100.90.0000.2210.1500.000	Stipends - Improvement of Instruction	\$74,819.00	\$1,695.00	\$46,136.28	(\$28,682.72)	(38.33)
100.90.0000.2210.1560.000	STIPEND-SCHEDULE C LEADERSHIP	\$74,000.00	\$107,186.25	\$0.00	(\$74,000.00)	(100.00)
100.90.0000.2210.2000.000	Fringe Benefits	\$2,145.16	\$160.21	\$669.00	(\$1,476.16)	(68.81)
100.90.0000.2210.2040.000	Fringe Benefits - Asst Supt for Curriculum	\$23,435.84	\$22,125.66	\$25,489.49	\$2,053.65	8.76
100.90.0000.2210.2060.000	FRINGE BENEFITS	\$0.00	\$795.57	\$0.00	\$0.00	0.00
100.90.0000.2210.3300.000	Professional Employee Training	\$75,000.00	\$51,056.00	\$75,000.00	\$0.00	0.00
100.90.0000.2210.3320.000	STAFF PROF DEVELOPMENT	\$0.00	\$5,028.00	\$0.00	\$0.00	0.00
100.90.0000.2210.5900.000	Teacher Certification Program	\$0.00	\$0.00	\$15,350.00	\$15,350.00	0.00
100.90.0000.2210.6100.000	Curriculum Implementation	\$17,330.00	\$15,955.16	\$16,200.00	(\$1,130.00)	(6.52)
100.90.0000.2210.8100.000	Dues & Fees - District	\$18,000.00	\$95.03	\$2,700.00	(\$15,300.00)	(85.00)
Function: Improvement of Instruction - 2210		\$381,140.00	\$300,507.13	\$281,329.38	(\$99,810.62)	(26.19)

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Function: Instructional Related Technology - 2230						
100.90.0000.2230.1190.000	Salaries- Information Services	\$151,832.00	\$175,798.13	\$197,856.63	\$46,024.63	30.31
100.90.0000.2230.2090.000	Fringe Benefits - Technology	\$64,399.00	\$77,008.65	\$97,352.39	\$32,953.39	51.17
100.90.0000.2230.3300.000	Instructional Prof Learn-Contracted	\$9,300.00	\$2,901.66	\$9,300.00	\$0.00	0.00
100.90.0000.2230.4300.000	Repairs - Technology	\$25,000.00	\$17,175.18	\$25,000.00	\$0.00	0.00
100.90.0000.2230.5320.000	Telephone - Technology	\$0.00	\$402.51	\$500.00	\$500.00	0.00
100.90.0000.2230.6500.000	Software - District Technology	\$16,817.00	\$16,996.38	\$16,817.00	\$0.00	0.00
100.90.0000.2230.7340.000	Technology Related Hardware	\$112,263.00	\$67,393.42	\$75,000.00	(\$37,263.00)	(33.19)
100.90.0000.2230.7350.000	ATM fees	\$25,380.00	\$25,410.48	\$25,380.00	\$0.00	0.00
Function: Instructional Related Technology - 2230		\$404,991.00	\$383,086.41	\$447,206.02	\$42,215.02	10.42
Function: Board of Education - 2310						
100.90.0000.2310.1500.000	Stipends - School Board/Secretary	\$7,500.00	\$3,025.00	\$7,500.00	\$0.00	0.00
100.90.0000.2310.2000.000	Fringe Benefits	\$750.00	\$93.73	\$575.00	(\$175.00)	(23.33)
100.90.0000.2310.3450.000	Legal Services	\$42,000.00	\$21,500.28	\$32,500.00	(\$9,500.00)	(22.61)

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2310.3460.000	Auditing & Accounting Services	\$7,250.00	\$7,100.00	\$7,455.00	\$205.00	2.82
100.90.0000.2310.5200.000	Insurance - Liability	\$13,880.00	\$11,950.00	\$13,145.00	(\$735.00)	(5.29)
100.90.0000.2310.5500.000	Board Communications	\$6,800.00	\$169.27	\$6,800.00	\$0.00	0.00
100.90.0000.2310.8100.000	Dues & Fees - School Board	\$4,500.00	\$4,307.00	\$4,500.00	\$0.00	0.00
100.90.0000.2310.8900.000	Miscellaneous - School Board	\$12,000.00	\$13,126.09	\$15,000.00	\$3,000.00	25.00
100.90.0000.2310.9000.000	Contingency	\$63,000.00	\$0.00	\$63,000.00	\$0.00	0.00
Function: Board of Education - 2310		\$157,680.00	\$61,271.37	\$150,475.00	(\$7,205.00)	(4.57)
Function: Office of the Superintendent - 2320						
100.90.0000.2320.1040.000	Salaries - Administration	\$216,708.00	\$223,860.72	\$224,293.10	\$7,585.10	3.50
100.90.0000.2320.1180.000	Salaries - Support Staff	\$190,854.00	\$200,765.29	\$197,093.04	\$6,239.04	3.26
100.90.0000.2320.2040.000	Fringe Benefits - Administrators	\$71,274.94	\$67,791.02	\$75,438.22	\$4,163.28	5.84
100.90.0000.2320.2080.000	Fringe Benefits - Support Staff	\$106,631.06	\$98,427.87	\$94,527.32	(\$12,103.74)	(11.35)
100.90.0000.2320.3000.000	Purchased Services - Staffing	\$0.00	\$6,653.62	\$0.00	\$0.00	0.00

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2320.4100.000	Water & Sewer - Supt Office	\$625.00	\$431.33	\$625.00	\$0.00	0.00
100.90.0000.2320.4300.000	Equipment maint & repair - Supt Office	\$750.00	\$162.89	\$500.00	(\$250.00)	(33.33)
100.90.0000.2320.4330.000	Computer Services - Admin Office	\$12,622.00	\$12,269.29	\$13,127.00	\$505.00	4.00
100.90.0000.2320.5300.000	Postage - Supt Office	\$7,500.00	\$11,980.71	\$9,500.00	\$2,000.00	26.66
100.90.0000.2320.5320.000	Telephone	\$12,500.00	\$7,745.52	\$12,500.00	\$0.00	0.00
100.90.0000.2320.5400.000	Advertising	\$22,000.00	\$3,963.77	\$17,000.00	(\$5,000.00)	(22.72)
100.90.0000.2320.5800.000	Travel	\$5,200.00	\$3,052.28	\$5,000.00	(\$200.00)	(3.84)
100.90.0000.2320.6100.000	Supplies	\$17,000.00	\$12,160.60	\$17,000.00	\$0.00	0.00
100.90.0000.2320.6110.000	SUPPLIES - CERTIFICATION	\$700.00	\$169.20	\$0.00	(\$700.00)	(100.00)
100.90.0000.2320.6230.000	Energy - Propane	\$1,950.00	\$966.24	\$1,900.00	(\$50.00)	(2.56)
100.90.0000.2320.6260.000	Electricity - Supt Office	\$4,300.00	\$2,918.37	\$4,000.00	(\$300.00)	(6.97)
100.90.0000.2320.7300.000	Equipment	\$4,500.00	\$2,381.35	\$3,000.00	(\$1,500.00)	(33.33)
100.90.0000.2320.7310.000	Equipment - Supt Office	\$12,500.00	\$36,555.36	\$2,284.00	(\$10,216.00)	(81.72)

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2320.8100.000	Dues & Fees	\$3,750.00	\$2,345.00	\$3,750.00	\$0.00	0.00
Function: Office of the Superintendent - 2320		\$691,365.00	\$694,600.43	\$681,537.68	(\$9,827.32)	(1.42)
Function: Maintenance of Buildings - 2620						
100.90.0000.2620.1040.000	Salaries - Director of Facilities	\$36,087.00	\$36,086.99	\$37,350.03	\$1,263.03	3.49
100.90.0000.2620.1180.000	Salaries - System Maintenance Staff	\$100,571.00	\$119,935.71	\$104,035.43	\$3,464.43	3.44
100.90.0000.2620.2040.000	Fringe Benefits - Dir of Facilities	\$14,591.44	\$15,248.59	\$15,469.88	\$878.44	6.02
100.90.0000.2620.2080.000	Fringe Benefits - System Maintenance Staff	\$40,896.56	\$46,883.88	\$44,780.94	\$3,884.38	9.49
100.90.0000.2620.4000.000	Contracted Building Services	\$43,500.00	\$36,101.65	\$45,000.00	\$1,500.00	3.44
100.90.0000.2620.4000.001	Asbestos Testing/Maintenance	\$4,000.00	\$750.00	\$3,000.00	(\$1,000.00)	(25.00)
100.90.0000.2620.4000.002	Solid Waste Removal	\$29,000.00	\$14,233.53	\$30,000.00	\$1,000.00	3.44
100.90.0000.2620.4300.000	Repair & Maintenance of Buildings	\$94,626.00	\$43,536.32	\$92,400.00	(\$2,226.00)	(2.35)
100.90.0000.2620.4310.000	Capital Improvement Program	\$211,000.00	\$197,757.67	\$210,000.00	(\$1,000.00)	(0.47)
100.90.0000.2620.4451.000	Portable/Modular Lease Purchases	\$48,619.00	\$48,618.99	\$0.00	(\$48,619.00)	(100.00)
100.90.0000.2620.5320.000	Telephone - Maintenance	\$2,100.00	\$1,178.33	\$2,000.00	(\$100.00)	(4.76)

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Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2620.6000.000	Building Supplies	\$95,000.00	\$56,765.01	\$93,000.00	(\$2,000.00)	(2.10)
100.90.0000.2620.6100.000	Supplies - Office	\$1,100.00	\$416.82	\$750.00	(\$350.00)	(31.81)
100.90.0000.2620.7300.000	Equipment	\$6,700.00	\$2,650.00	\$7,000.00	\$300.00	4.47
100.90.0000.2620.8900.000	Miscellaneous	\$1,500.00	\$621.89	\$1,200.00	(\$300.00)	(20.00)
Function: Maintenance of Buildings - 2620		\$729,291.00	\$620,785.38	\$685,986.28	(\$43,304.72)	(5.94)
Function: Care of Grounds - 2630						
100.90.0000.2630.1180.000	Salaries - Grounds Staff	\$74,126.00	\$81,855.88	\$76,766.45	\$2,640.45	3.56
100.90.0000.2630.2080.000	Fringe Benefits - Grounds Staff	\$30,260.00	\$29,274.30	\$32,770.34	\$2,510.34	8.29
100.90.0000.2630.4000.000	Contracted Grounds Maintenance	\$40,000.00	\$33,026.05	\$45,000.00	\$5,000.00	12.50
100.90.0000.2630.6100.000	Supplies - Grounds	\$23,000.00	\$12,368.75	\$25,000.00	\$2,000.00	8.69
100.90.0000.2630.7310.000	Equipment - Grounds	\$7,500.00	\$403.19	\$8,000.00	\$500.00	6.66
Function: Care of Grounds - 2630		\$174,886.00	\$156,928.17	\$187,536.79	\$12,650.79	7.23
Function: Student Transportation - 2700						
100.90.0000.2700.1040.000	Salaries - Director of Transportation	\$36,087.00	\$36,086.99	\$37,350.04	\$1,263.04	3.49

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Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2700.1180.000	Salaries - Bus Drivers	\$486,595.00	\$419,707.55	\$471,343.19	(\$15,251.81)	(3.13)
100.90.0000.2700.1380.000	Driver Overtime	\$5,231.00	\$0.00	\$5,362.89	\$131.89	2.52
100.90.0000.2700.2040.000	Fringe Benefits - Dir of Transportation	\$14,590.96	\$23,660.19	\$15,469.87	\$878.91	6.02
100.90.0000.2700.2080.000	Fringe Benefits - Bus Drivers	\$273,714.54	\$176,011.69	\$287,277.15	\$13,562.61	4.95
100.90.0000.2700.3400.000	Contracted Services - Driver Physicals/Testing	\$3,600.00	\$1,210.50	\$4,000.00	\$400.00	11.11
100.90.0000.2700.4330.000	Computer Services - Routing Software	\$3,000.00	\$2,950.00	\$3,300.00	\$300.00	10.00
100.90.0000.2700.5200.000	Insurance - Vehicles	\$23,537.00	\$19,908.00	\$22,000.00	(\$1,537.00)	(6.53)
100.90.0000.2700.5320.000	Telephones/Radio Communications	\$8,500.00	\$7,990.21	\$8,800.00	\$300.00	3.52
100.90.0000.2700.5800.000	Travel	\$2,500.00	\$108.75	\$2,000.00	(\$500.00)	(20.00)
100.90.0000.2700.6100.000	Supplies - Transportation	\$1,100.00	\$72.54	\$900.00	(\$200.00)	(18.18)
100.90.0000.2700.6220.000	Energy - Electricity	\$3,900.00	\$899.56	\$4,400.00	\$500.00	12.82
100.90.0000.2700.6260.000	Energy - Gasoline	\$108,000.00	\$87,783.21	\$149,400.00	\$41,400.00	38.33
100.90.0000.2700.7300.000	Equipment - Transportation	\$1,800.00	\$675.00	\$1,600.00	(\$200.00)	(11.11)

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2700.7360.000	Student Transportation Vehicles - Cash Purchases	\$74,026.00	\$57,256.32	\$0.00	(\$74,026.00)	(100.00)
100.90.0000.2700.8100.000	Dues & Fees	\$400.00	\$0.00	\$250.00	(\$150.00)	(37.50)
100.90.0000.2700.8310.000	Bus Lease Purchases - Principal	\$0.00	\$0.00	\$70,280.00	\$70,280.00	0.00
100.90.0000.2700.8320.000	Bus Lease Purchases - Interest	\$0.00	\$0.00	\$5,155.00	\$5,155.00	0.00
100.90.0000.2700.8500.000	MISCELLANEOUS-TRANS PORTATION	\$1,000.00	\$1,056.20	\$0.00	(\$1,000.00)	(100.00)
100.90.0000.2700.8900.000	Miscellaneous - Transportation	\$0.00	\$1,178.00	\$1,000.00	\$1,000.00	0.00
Function: Student Transportation - 2700		\$1,047,581.50	\$836,554.71	\$1,089,888.14	\$42,306.64	4.04
Function: Student Transportation - Vehicle Service - 2720						
100.90.0000.2720.4300.000	Contracted Vehicle Repair	\$114,000.00	\$106,441.58	\$120,000.00	\$6,000.00	5.26
100.90.0000.2720.6700.000	Stud Trans - Vehical Parts & Supplies	\$37,000.00	\$34,785.62	\$42,000.00	\$5,000.00	13.51
100.90.0000.2720.6710.000	TIRES	\$0.00	\$5,918.68	\$0.00	\$0.00	0.00
100.90.0000.2720.7390.000	Other Equipment - Transportation	\$5,000.00	\$200.00	\$3,500.00	(\$1,500.00)	(30.00)
Function: Student Transportation - Vehicle Service - 2720		\$156,000.00	\$147,345.88	\$165,500.00	\$9,500.00	6.09
Function: Transportation - Sped Out of District - 2750						

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.0000.2750.1180.000	Transportation - Sp Ed Out of District	\$0.00	\$0.00	\$27,599.00	\$27,599.00	0.00
100.90.0000.2750.2080.000	Fringe Bene-Transp - Sp Ed Out of District	\$0.00	\$0.00	\$15,585.00	\$15,585.00	0.00
Function: Transportation - Sped Out of District - 2750		\$0.00	\$0.00	\$43,184.00	\$43,184.00	0.00
Function: Transportation - PATHS - 2760						
100.90.0000.2760.1180.000	Transportation - PATHS Vocational	\$0.00	\$0.00	\$4,387.00	\$4,387.00	0.00
100.90.0000.2760.2080.000	Fringe Bene-Transp - PATHS Vocational	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00
Function: Transportation - PATHS - 2760		\$0.00	\$0.00	\$6,887.00	\$6,887.00	0.00
Function: Debt Service - 5100						
100.90.0000.5100.8310.000	Debt Service - Principal	\$1,100,000.00	\$1,095,000.00	\$1,095,000.00	(\$5,000.00)	(0.45)
100.90.0000.5100.8320.000	Debt Service - Interest	\$757,137.00	\$391,810.01	\$702,958.00	(\$54,179.00)	(7.15)
Function: Debt Service - 5100		\$1,857,137.00	\$1,486,810.01	\$1,797,958.00	(\$59,179.00)	(3.19)
Program: Undefined - 0000		\$5,858,817.50	\$4,931,371.93	\$5,801,719.58	(\$57,097.92)	(0.97)
Program: Special Education - Administration - 2500						
Function: Special Education - Administration - 2330						
100.90.2500.2330.1040.000	Salaries - Special Ed Administration	\$138,410.00	\$148,869.78	\$142,965.28	\$4,555.28	3.29

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.90.2500.2330.1180.000	Salaries - Special Ed Admin Support	\$31,290.00	\$35,380.97	\$32,541.20	\$1,251.20	3.99
100.90.2500.2330.2040.000	Fringe Benefits - Special Ed Administration	\$25,724.92	\$20,061.44	\$26,089.25	\$364.33	1.41
100.90.2500.2330.2080.000	Fringe Benefits - Special Ed support staff	\$15,538.08	\$15,931.65	\$12,630.33	(\$2,907.75)	(18.71)
100.90.2500.2330.3000.000	Contracted Services - Sped Admin	\$5,150.00	\$150.00	\$0.00	(\$5,150.00)	(100.00)
100.90.2500.2330.4300.000	Equipment Maintenance	\$400.00	\$0.00	\$400.00	\$0.00	0.00
100.90.2500.2330.5300.000	Postage - Sped Admin	\$2,100.00	\$10.35	\$2,100.00	\$0.00	0.00
100.90.2500.2330.5320.000	Telephone - Sped Admin	\$1,400.00	\$413.23	\$1,400.00	\$0.00	0.00
100.90.2500.2330.5800.000	Travel & Conferences - Sped Admin	\$1,800.00	\$2,266.87	\$2,200.00	\$400.00	22.22
100.90.2500.2330.6100.000	Supplies - Sped Admin	\$1,700.00	\$1,323.66	\$1,700.00	\$0.00	0.00
100.90.2500.2330.7300.000	Equipment - Sped Admin	\$900.00	\$24.00	\$400.00	(\$500.00)	(55.55)
100.90.2500.2330.8100.000	Dues & Fees - Sped Admin	\$2,200.00	\$578.00	\$800.00	(\$1,400.00)	(63.63)
Function: Special Education - Administration - 2330		\$226,613.00	\$225,009.95	\$223,226.06	(\$3,386.94)	(1.49)
Program: Special Education - Administration - 2500		\$226,613.00	\$225,009.95	\$223,226.06	(\$3,386.94)	(1.49)
Cost_Center: Systemwide - 90		\$6,085,430.50	\$5,156,381.88	\$6,024,945.64	(\$60,484.86)	(0.99)

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
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Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Cost_Center: Grades K-8 - 95						
Program: Special Education - Reg Classroom Placement - 2100						
Function: Instruction - 1000						
100.95.2100.1000.1010.000	Salaries - Sped Teachers K-8	\$1,024,763.00	\$1,049,476.64	\$1,084,457.42	\$59,694.42	5.82
100.95.2100.1000.1020.000	Salaries - Sped Instructional Assistants K-8	\$358,711.00	\$375,413.70	\$408,079.86	\$49,368.86	13.76
100.95.2100.1000.1230.000	Salaries - Sped Substitutes K-8	\$25,000.00	\$11,656.61	\$25,000.00	\$0.00	0.00
100.95.2100.1000.2010.000	Fringe Benefits - Sped K-8 Teachers	\$184,469.26	\$164,741.74	\$221,330.46	\$36,861.20	19.98
100.95.2100.1000.2020.000	Fringe Benefits - Instructional Assistants	\$123,281.44	\$114,915.88	\$152,809.95	\$29,528.51	23.95
100.95.2100.1000.2030.000	Fringe Benefits - Substitutes	\$362.50	\$199.31	\$363.00	\$0.50	0.13
100.95.2100.1000.2040.000	FRINGE BENEFITS	\$0.00	\$0.73	\$0.00	\$0.00	0.00
100.95.2100.1000.3440.000	Special Ed Contracted Services - K-8	\$1,250.00	\$750.00	\$1,250.00	\$0.00	0.00
100.95.2100.1000.4300.000	Equipment Repair - Sped K-8	\$500.00	\$1,233.65	\$500.00	\$0.00	0.00
100.95.2100.1000.5600.000	Tuition - Sped K-8	\$0.00	\$10,000.00	\$137,000.00	\$137,000.00	0.00
100.95.2100.1000.5800.000	Travel & Conferences - Sped K-8	\$6,000.00	\$2,041.29	\$6,300.00	\$300.00	5.00

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.95.2100.1000.6100.000	Supplies - Instructional Sped K-8	\$7,500.00	\$7,346.70	\$8,000.00	\$500.00	6.66
100.95.2100.1000.6400.000	Books & Periodicals - Sped K-8	\$5,000.00	\$5,154.82	\$6,200.00	\$1,200.00	24.00
100.95.2100.1000.6500.000	Supplies - Technology Related	\$6,300.00	\$889.19	\$2,600.00	(\$3,700.00)	(58.73)
100.95.2100.1000.7300.000	Equipment - Sped K-8	\$7,000.00	\$3,868.36	\$7,000.00	\$0.00	0.00
100.95.2100.1000.8100.000	Dues & Fees - Sped K-8	\$600.00	\$174.95	\$600.00	\$0.00	0.00
100.95.2100.1000.8900.000	Miscellaneous - Sped K-8	\$4,500.00	\$4,728.99	\$4,000.00	(\$500.00)	(11.11)
Function: Instruction - 1000		\$1,755,237.20	\$1,752,592.56	\$2,065,490.69	\$310,253.49	17.68
Function: Student Transportation - 2700						
100.95.2100.2700.8500.000	Field Trips - K-8 Sp Ed	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
Function: Student Transportation - 2700		\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
Function: Transportation - Sped Out of District - 2750						
100.95.2100.2750.1180.000	TRANSPORTATION - SPED K-8	\$4,500.00	\$48,456.67	\$0.00	(\$4,500.00)	(100.00)
100.95.2100.2750.2080.000	FRINGE BENEFITS	\$65.25	\$21,923.49	\$0.00	(\$65.25)	(100.00)
Function: Transportation - Sped Out of District - 2750		\$4,565.25	\$70,380.16	\$0.00	(\$4,565.25)	(100.00)

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Special Education - Reg Classroom Placement - 2100		\$1,759,802.45	\$1,822,972.72	\$2,070,490.69	\$310,688.24	17.65
Program: Special Education - Psychology Services - 2800						
Function: Psychological Services - 2140						
100.95.2800.2140.1010.000	Salaries - Psychology K-8	\$36,587.00	\$0.00	\$37,685.00	\$1,098.00	3.00
100.95.2800.2140.2010.000	Fringe Benefits- Psychology K-8	\$4,795.80	\$77.87	\$5,167.51	\$371.71	7.75
Function: Psychological Services - 2140		\$41,382.80	\$77.87	\$42,852.51	\$1,469.71	3.55
Program: Special Education - Psychology Services - 2800		\$41,382.80	\$77.87	\$42,852.51	\$1,469.71	3.55
Program: Special Ed - Extended School Year Services - 2810						
Function: Instruction - 1000						
100.95.2810.1000.1010.000	Salaries - Extended School Year Sped K-8	\$24,000.00	\$0.00	\$24,500.00	\$500.00	2.08
100.95.2810.1000.1020.000	Salaries -Teacher Assist ESYS Sped K-8	\$15,000.00	\$0.00	\$17,000.00	\$2,000.00	13.33
100.95.2810.1000.2010.000	Fringe Benefits -Teachers ESYS Sped K-8	\$3,282.50	\$0.00	\$356.00	(\$2,926.50)	(89.15)
100.95.2810.1000.2020.000	Fringe Benefits -Teacher Assist ESYS Sped K-8	\$217.50	\$0.00	\$247.00	\$29.50	13.56
100.95.2810.1000.3400.000	Contracted Services - ESYS Sped K-8	\$8,500.00	\$0.00	\$4,000.00	(\$4,500.00)	(52.94)
Function: Instruction - 1000		\$51,000.00	\$0.00	\$46,103.00	(\$4,897.00)	(9.60)

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Special Ed - Extended School Year Services - 2810		\$51,000.00	\$0.00	\$46,103.00	(\$4,897.00)	(9.60)
Program: Gifted and Talented Program - G&T - 2900						
Function: Instruction - 1000						
100.95.2900.1000.1010.000	Salaries -Teachers K-8 Gifted & Talented	\$103,343.00	\$103,342.97	\$109,418.38	\$6,075.38	5.87
100.95.2900.1000.2010.000	Fringe Benefits - Teachers K-8 G&T	\$18,895.00	\$16,993.59	\$20,584.26	\$1,689.26	8.94
100.95.2900.1000.3200.000	Contracted Services - K-8 Gifted & Talented	\$2,000.00	\$838.12	\$2,500.00	\$500.00	25.00
100.95.2900.1000.5800.000	Travel & Conferences - K-8 G&T	\$500.00	\$150.00	\$500.00	\$0.00	0.00
100.95.2900.1000.6100.000	Supplies - G&T K-8	\$1,500.00	\$1,659.48	\$1,875.00	\$375.00	25.00
100.95.2900.1000.6400.000	Books & Periodicals - G&T K-8	\$1,800.00	\$1,649.42	\$2,250.00	\$450.00	25.00
100.95.2900.1000.6500.000	Supplies - Technology Related	\$500.00	\$173.75	\$500.00	\$0.00	0.00
100.95.2900.1000.7300.000	Equipment - G&T K-8	\$400.00	\$515.85	\$500.00	\$100.00	25.00
100.95.2900.1000.8100.000	Dues & Fees - G&T K-8	\$80.00	\$35.00	\$80.00	\$0.00	0.00
100.95.2900.1000.8900.000	Miscellaneous - G&T K-8	\$1,150.00	\$611.94	\$1,000.00	(\$150.00)	(13.04)
Function: Instruction - 1000		\$130,168.00	\$125,970.12	\$139,207.64	\$9,039.64	6.94

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Gifted and Talented Program - G&T - 2900		\$130,168.00	\$125,970.12	\$139,207.64	\$9,039.64	6.94
Program: English as a Second Language (ESL) - 4100						
Function: Instruction - 1000						
100.95.4100.1000.1010.000	Salaries - ESL Teachers K-8	\$98,156.00	\$33,896.36	\$115,699.19	\$17,543.19	17.87
100.95.4100.1000.1210.000	Salaries - ESL Tutors K-8	\$0.00	\$76,160.16	\$0.00	\$0.00	0.00
100.95.4100.1000.2010.000	Fringe Benefits - Teachers	\$19,428.00	\$12,298.85	\$21,120.98	\$1,692.98	8.71
100.95.4100.1000.5800.000	Travel & Conferences - ESL K-8	\$500.00	\$53.46	\$500.00	\$0.00	0.00
100.95.4100.1000.6100.000	Supplies - ESL K-8	\$500.00	\$199.68	\$500.00	\$0.00	0.00
100.95.4100.1000.6400.000	Books & Periodicals - ESL K-8	\$1,200.00	\$1,284.55	\$1,200.00	\$0.00	0.00
100.95.4100.1000.7300.000	Equipment - ESL K-8	\$245.00	\$0.00	\$245.00	\$0.00	0.00
100.95.4100.1000.8100.000	Dues & Fees - ESL K-8	\$100.00	\$85.00	\$100.00	\$0.00	0.00
100.95.4100.1000.8900.000	Miscellaneous - ESL K-8	\$1,000.00	\$637.27	\$1,000.00	\$0.00	0.00
Function: Instruction - 1000		\$121,129.00	\$124,615.33	\$140,365.17	\$19,236.17	15.88
Program: English as a Second Language (ESL) - 4100		\$121,129.00	\$124,615.33	\$140,365.17	\$19,236.17	15.88

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Summer Instructional Programs - 4300						
Function: Instruction - 1000						
100.95.4300.1000.1010.000	Salaries - Summer School Program K-8	\$14,782.50	\$14,188.55	\$17,800.00	\$3,017.50	20.41
100.95.4300.1000.1020.000	Salaries -Instruct Assist Summer School K-8	\$14,585.40	\$16,821.24	\$0.00	(\$14,585.40)	(100.00)
100.95.4300.1000.1210.000	Salaries - Tutors Summer School Programs K-8	\$0.00	\$15,836.61	\$0.00	\$0.00	0.00
100.95.4300.1000.2000.000	Fringe Benefits - Summer Programs	\$0.00	\$566.06	\$0.00	\$0.00	0.00
100.95.4300.1000.2010.000	Fringe Ben -Teachers - Summer School K-8	\$217.50	\$521.25	\$258.10	\$40.60	18.66
100.95.4300.1000.2020.000	Fringe Ben - Instruct Assist - Summer School K-8	\$214.60	\$86.19	\$0.00	(\$214.60)	(100.00)
100.95.4300.1000.3400.000	Contracted Services -Summer School K-8	\$0.00	\$7,050.00	\$0.00	\$0.00	0.00
Function: Instruction - 1000		\$29,800.00	\$55,069.90	\$18,058.10	(\$11,741.90)	(39.40)
Program: Summer Instructional Programs - 4300		\$29,800.00	\$55,069.90	\$18,058.10	(\$11,741.90)	(39.40)
Cost_Center: Grades K-8 - 95		\$2,133,282.25	\$2,128,705.94	\$2,457,077.11	\$323,794.86	15.18

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
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Cost_Center: Grades 9-12 - 99

Program: Undefined - 0000

Function: Substance Abuse - 2190

100.99.0000.2190.1060.000	Salaries - Sub Abuse Counselor	\$60,611.00	\$60,611.36	\$62,732.76	\$2,121.76	3.50
100.99.0000.2190.2060.000	Fringe Benefits - Sub Abuse Counselor	\$17,785.00	\$15,327.38	\$18,698.97	\$913.97	5.13
100.99.0000.2190.3400.000	Contracted Services - Sub Abuse	\$800.00	\$0.00	\$10,020.00	\$9,220.00	1,152.50
100.99.0000.2190.5320.000	Telephones - Sub Abuse	\$900.00	\$320.62	\$900.00	\$0.00	0.00
100.99.0000.2190.5800.000	Travel - Sub Abuse	\$950.00	\$918.69	\$950.00	\$0.00	0.00
100.99.0000.2190.6100.000	Supplies - Sub Abuse	\$650.00	\$140.69	\$650.00	\$0.00	0.00
100.99.0000.2190.8100.000	Dues & Fees	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
100.99.0000.2190.8900.000	Miscellaneous	\$9,220.00	\$8,285.33	\$0.00	(\$9,220.00)	(100.00)

Function: Substance Abuse - 2190	\$91,916.00	\$85,604.07	\$94,951.73	\$3,035.73	3.30
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Program: Undefined - 0000	\$91,916.00	\$85,604.07	\$94,951.73	\$3,035.73	3.30
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Program: Special Education - Reg Classroom Placement - 2100

Function: Instruction - 1000

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.99.2100.1000.1010.000	Salaries - Teachers Sped 9-12	\$255,148.00	\$281,144.22	\$269,413.83	\$14,265.83	5.59
100.99.2100.1000.1020.000	Salaries - Instructional Assistants Sped 9-12	\$181,903.00	\$162,786.40	\$169,299.20	(\$12,603.80)	(6.92)
100.99.2100.1000.1230.000	Salaries - Substitutes Sped 9-12	\$4,000.00	\$5,250.00	\$4,500.00	\$500.00	12.50
100.99.2100.1000.2010.000	Fringe Benefits - Teachers Sped 9-12	\$50,977.35	\$44,677.43	\$55,597.57	\$4,620.22	9.06
100.99.2100.1000.2020.000	Fringe Ben - Instructional Assistants Sped 9-12	\$56,862.78	\$52,592.32	\$60,151.41	\$3,288.63	5.78
100.99.2100.1000.2030.000	Fringe Benefits - Substitutes Sped 9-12	\$58.00	\$80.83	\$65.25	\$7.25	12.50
100.99.2100.1000.2040.000	Fringe Benefits	\$0.00	\$16.31	\$0.00	\$0.00	0.00
100.99.2100.1000.3440.000	Special Education Contracted Services 9-12	\$1,285.00	\$4,120.00	\$1,500.00	\$215.00	16.73
100.99.2100.1000.5600.000	Tuition Sped 9-12	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00
100.99.2100.1000.5800.000	Travel & Conferences - Sped 9-12	\$1,900.00	\$1,124.00	\$1,900.00	\$0.00	0.00
100.99.2100.1000.6100.000	Supplies - Sped 9-12	\$3,080.00	\$1,884.59	\$3,000.00	(\$80.00)	(2.59)
100.99.2100.1000.6400.000	Books & Periodicals - Sped 9-12	\$1,300.00	\$579.50	\$1,900.00	\$600.00	46.15
100.99.2100.1000.6500.000	Computer Supplies - Sped 9-12	\$1,600.00	\$0.00	\$200.00	(\$1,400.00)	(87.50)

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
100.99.2100.1000.7300.000	Equipment - Sped 9-12	\$500.00	\$96.97	\$700.00	\$200.00	40.00
100.99.2100.1000.8100.000	Dues & Fees - Sped 9-12	\$200.00	\$169.56	\$250.00	\$50.00	25.00
100.99.2100.1000.8900.000	Miscellaneous - Sped 9-12	\$750.00	\$0.00	\$450.00	(\$300.00)	(40.00)
Function: Instruction - 1000		\$559,564.13	\$604,522.13	\$568,927.26	\$9,363.13	1.67
Function: Student Transportation - 2700						
100.99.2100.2700.1150.000	TRANSPORTATION-SPED 9-12	\$0.00	\$910.29	\$0.00	\$0.00	0.00
100.99.2100.2700.2050.000	FRINGE BENEFITS	\$0.00	\$534.32	\$0.00	\$0.00	0.00
100.99.2100.2700.8500.000	Field Trips - Sped 9-12	\$12,750.00	\$18,301.47	\$2,000.00	(\$10,750.00)	(84.31)
Function: Student Transportation - 2700		\$12,750.00	\$19,746.08	\$2,000.00	(\$10,750.00)	(84.31)
Program: Special Education - Reg Classroom Placement - 2100		\$572,314.13	\$624,268.21	\$570,927.26	(\$1,386.87)	(0.24)
Program: Special Education - Psychology Services - 2800						
Function: Psychological Services - 2140						
100.99.2800.2140.1010.000	Salaries - Psychology 9-12	\$24,392.00	\$0.00	\$25,123.25	\$731.25	2.99
100.99.2800.2140.2010.000	Fringe Benefits - Psychology 9-12	\$3,201.87	\$52.10	\$3,449.68	\$247.81	7.73
Function: Psychological Services - 2140		\$27,593.87	\$52.10	\$28,572.93	\$979.06	3.55

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Special Education - Psychology Services - 2800						
		\$27,593.87	\$52.10	\$28,572.93	\$979.06	3.55
Program: English as a Second Language (ESL) - 4100						
Function: Instruction - 1000						
100.99.4100.1000.1010.000	Salaries - ESL Teachers 9-12	\$8,311.50	\$3,453.58	\$0.00	(\$8,311.50)	(100.00)
100.99.4100.1000.1020.000	Salaries - ESL Ed Techs 9-12	\$0.00	\$3,453.58	\$9,888.22	\$9,888.22	0.00
100.99.4100.1000.1210.000	Salaries - ESL Tutors 9-12	\$0.00	\$2,469.92	\$0.00	\$0.00	0.00
100.99.4100.1000.2010.000	Fringe Benefits - ESL Teachers 9-12	\$688.50	\$135.98	\$0.00	(\$688.50)	(100.00)
100.99.4100.1000.2020.000	Fringe Benefits - ESL Ed Techs 9-12	\$0.00	\$0.00	\$200.75	\$200.75	0.00
Function: Instruction - 1000		\$9,000.00	\$9,513.06	\$10,088.97	\$1,088.97	12.10
Program: English as a Second Language (ESL) - 4100		\$9,000.00	\$9,513.06	\$10,088.97	\$1,088.97	12.10
Program: Summer Instructional Programs - 4300						
Function: Instruction - 1000						
100.99.4300.1000.1210.000	Salaries - Summer Programs 9-12	\$0.00	\$0.00	\$960.00	\$960.00	0.00
100.99.4300.1000.2030.000	Fringe Benefits- Summer Programs 9-12	\$0.00	\$0.00	\$13.92	\$13.92	0.00
Function: Instruction - 1000		\$0.00	\$0.00	\$973.92	\$973.92	0.00

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Program: Summer Instructional Programs - 4300		\$0.00	\$0.00	\$973.92	\$973.92	0.00
Cost_Center: Grades 9-12 - 99		\$700,824.00	\$719,437.44	\$705,514.81	\$4,690.81	0.67

Falmouth Public Schools

Cost Center FY09 Budget Report - Summary

Fiscal Year: 2007-2008

Definition: Budget to Budget Comparison

Account	Description	Budgeted 07-08	Expended YTD 07-08	Proposed 08-09	Proposed vs Current	Percent Difference
Grand Total:		\$24,281,412.00	\$22,499,391.56	\$25,190,083.73	\$908,671.73	3.74

End of Report