

**ASSABET VALLEY REG. VOCATIONAL SCHOOL DISTRICT
SCHOOL PROJECT ESTIMATED FISCAL YEAR DEBT
SERVICE PAYMENTS BY COMMUNITY**

Fiscal Year	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
2013	\$1,369	\$7,654	\$18,416	\$4,241	\$2,629	\$690	\$2,501	\$37,500
2014	\$60,225	\$336,765	\$810,315	\$186,615	\$115,665	\$30,360	\$110,055	\$1,650,000
2015	\$58,984	\$329,826	\$793,618	\$182,770	\$113,282	\$29,734	\$107,787	\$1,616,000
2016	\$90,521	\$506,175	\$1,217,945	\$280,492	\$173,850	\$45,633	\$165,418	\$2,480,035
2017	\$82,556	\$461,636	\$1,110,776	\$255,811	\$158,553	\$41,617	\$150,863	\$2,261,813

ASSUMPTIONS:

Borrowing rates and amounts

Enrollment allocation based on last three year average

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ASSABET VALLEY REGIONAL TECHNICAL SCHOOL DISTRICT



FISCAL YEAR 2013 PRELIMINARY BUDGET RECOMMENDATION

Presented October 18, 2011

**Mary Jo Nawrocki
Superintendent-Director**

**THE BUDGET
OF THE
ASSABET VALLEY REGIONAL TECHNICAL
DISTRICT SCHOOL COMMITTEE
FISCAL YEAR 2013**

DISTRICT SCHOOL COMMITTEE

Lynn G. Ryan, Chairman	Berlin (978) 838-7334
George M. Luoto, Vice Chairman	Hudson (978) 568-8918
Joseph A. Valarioti, Secretary	Marlborough (508) 485-4377
Laura Ross	Maynard (978) 897-8671
Michael Casaceli	Northborough (508) 393-7138
James W. Denman	Southborough (508) 485-8753
Paul L. George	Westborough (508) 366-7894

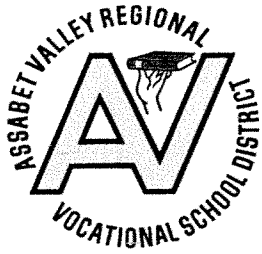
**SUPERINTENDENT-DIRECTOR
Mary Jo Nawrocki**

**A copy of this budget is available by contacting
Patrick Collins, Assistant Superintendent.**

**ASSABET VALLEY REGIONAL
TECHNICAL SCHOOL DISTRICT
215 Fitchburg Street
Marlborough, MA 01752
Tel. (508) 485-9430**

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Assabet Valley Regional Vocational School District
Patrick C. Collins, Assistant Superintendent

FY13 BUDGET SCHEDULE

September

Administration discusses FY13 programs and staffing

20th – FY13 Budget development timeline details

October

18th --Initial budget presentation to school committee- overview

November

1st --Second discussion- health insurance, Ch:74 programs (Russ)

15th--Third discussion-transportation, academic programs (Shirley)

December

6th--Fourth discussion- utilities. Committee votes preliminary budget and mails to members

January

3rd -- School committee votes final budget and mails to members

25th --Governor's Budget released- Preliminary State Aid Figures

February

Public hearing on budget (part of regularly schedules meeting)

Set member community assessments

March

Review of grant funding

24th—Westboro Town Meeting (1pm)

April

9th—Southboro Town Meeting

23rd —Northboro Town Meeting

May

7th – Hudson Town Meeting, Berlin Town Meeting

21st –Maynard Town Meeting

?? -- Marlboro City Council

June 30, 2011 State completes its process- Final State Aid Figures published

FY13 BUDGET ASSUMPTIONS *(dated 9/28/2011)*

As we enter the FY13 budget season, we need to have a clear understanding of the major assumptions/factors underpinning our preliminary budget. As you know, the district typically sends its preliminary budget (not assessments) to member communities in December.

As a preliminary target, we are building an operating budget that provides a 1.7% increase, from \$17,300,000 (FY12) to \$17,600,000 (FY13). A preliminary recap of projected expenses and revenues will be included in the budget document. Given projected revenues, this preliminary budget would equate to an overall 3.8% increase in assessments. *Individual community assessment impacts will vary widely depending upon enrollment changes.* Updated assessment information will follow in late January after the release of the Governor's budget.

EXPENSES

1. Salaries and wages:

Collective bargaining contracts for Unit A and Unit B expire at the end of FY12. Salaries and wages for non-union staff (cafeteria, maintenance, childcare, ACE) are approved by school committee vote each year.

2. Health Insurance:

For FY13 a 9% premium increase will be budgeted along with a modest increase in enrollment as the district continues to have staff retire and continue their need for retiree coverage while they are replaced by younger staff who typically take a family plan.

This is also an area that will be subject to collective bargaining.

3. Transportation:

A contract for services through FY15 has been completed. It allows for an annual 2.8% rate increase. We continue to evaluate possibilities to reduce the number of buses under contract to become more cost-efficient with our transportation service. Any confirmed reductions will be incorporated into the FY13 budget.

The administration continues to discuss its late bus service (4pm buses and 6pm athletic buses) looking for ways to reduce cost without discouraging students from participating in after school help or activities.

4. Utility Costs:

The district has a new five-year, fixed-price contract for natural gas starting in October 2011. Gas commodity pricing will decrease from \$13.35 to \$9.467 per dekatherm. Continued efforts to conserve are being employed by the Maintenance Dept.

5. Enrollment & Staffing Level:

Enrollment for FY13 is projected to increase by approximately 30 students with a senior class graduating approximately 230 students and a target freshman class of 275 for FY13. The administration will be analyzing the staffing needs in coming weeks and present its recommendation along with the initial budget presentation.

6. Capital Equipment (New and Replacement):

We are planning on the FY13 Perkins grant (approx \$200K) to fund the majority of capital equipment for our Ch:74 programs. We will level-fund our operating budget capital equipment line item as well.

7. Capital Improvements (Buildings & Grounds):

The district is in the MSBA pipeline for replacement roof, windows, and HVAC system, and we are hopeful for project approval by member community's in the Spring of 2012. We are working with our financial advisor to devise a financing plan and will incorporate a "capital assessment", if necessary, in addition to the operating budget assessment.

REVENUES

1. State Aid (Chapter 70 & Regional School Transportation):

At this early juncture we have inserted a "level-funding" revenue projection for CH:70 state aid. Since we are able to reduce "home-to-school" costs in FY12, this will result in a lower FY13 reimbursement amount for regional transportation.

2. Federal Aid:

Our goal is to defer the expenditure of the Education Jobs Funding (\$173,097) announced on August 25, 2010 to the first quarter of FY13, provided we have favorable financial results for FY12.

3. Out of District tuition

Our out of district (OOD) enrollment continues to grow. As of September 15, 2011 we have 361 OOD students enrolled (grades 9-12). The tuition charge for FY12 is \$15,833. I'd project our revenue projection to be in the range of \$5,500,000, an increase of \$150,000 over FY12. It's important to note that we need to insure that use of these funds does not push assessments below the required minimums per community.

4. Fees:

Given the philosophy of the school district to date, it is assumed that no new student fees (athletic, activity, other) will be implemented in FY12.

5. State & Federal Grants:

It is projected that all state and federal entitlement/allocation grants will be level funded with Assabet receiving approximately \$660,000. As you know, the ARRA grant funds expired in FY11. Again, we will likely use Ed Jobs grant funds in FY13.

6. Special Revenues/Enterprise Funds:

It is assumed that major enterprise funds such as Food Service, Adult Continuing Education, and Childcare will continue to be self-supporting. However, it may be necessary to increase associated fees for these programs to ensure that they are sustainable in FY13. Those recommendations will be early next year (Feb-March 2012).

7. Miscellaneous Receipts, Interest Income & Adult Day Tuition:

It is early in FY12 so I will likely be conservative in an early projection of these revenues.

Finally, we may need to adjust our assumptions as more information is obtained in the coming months relative to state aid and the programmatic and operational needs of the district.

ASSABET TECHNICAL PROGRAMS

Auto Collision Technology Program

Automotive Body Repair is an increasingly technical and continually changing field. This program provides training in all aspects of vehicle repair and reconditioning including sheet metal work, uni-body alignment, MIG welding, collision repair and finish painting. All instructors are Automotive Service Excellence® (ASE) certified.

Automotive Technology Program

Teachers in the Automotive Technology Department are Master Certified through the National Automotive Technicians Education Foundation® (NATEF). Graduates of the department are consistently recruited by local automotive businesses and hold a variety of positions in the automotive industry.

Biotechnology Program

Students are trained in the procedures and skills that qualify them for employment in the biotechnology research and pharmaceutical development and manufacturing industries. Students will engage in precise technical activities, maintain careful records, and work techniques commonly used by biotechnology professionals. Upon completion students are prepared for secondary courses including Biotechnology, Biochemistry, Microbiology and Genetics.

Business Technology Programs

Students utilize current technology which will prepare them for Microsoft Office National Certification, create career portfolios, and complete client projects. Students learn with emphasis on effective communications, critical thinking and problem solving skills.

House Carpentry Program

This program prepares individuals to apply technical knowledge and skills to setup and operate industrial woodworking machinery and to use such machinery to design and fabricate wooden components and complete articles. Courses include Carpentry Safety, Using Hand Tools, Framing Floors/Walls and Finishing the Exterior/Interior. The Carpentry Department is currently building a single-family home in Marlboro in partnership with the city's Community Development Corporation.

Computer Programming and Web Development Program

Students learn fundamental programming theory and how to develop programs. Students use tools such as Scratch, Alice, Adobe, XHTML and XML. Students design, develop and maintain web sites.

Cosmetology Program

Cosmetology is a program designed to prepare students for a career in the continually evolving field of professional beauty technician. Students learn manicuring, the cutting, styling, coloring and waving of hair. Students are also trained in sanitary procedures relating to all areas of study.

Culinary Arts/Hospitality Management Program

This program prepares students in food technology skills and customer relations while maintaining local sanitation codes in a safe working environment. Through the operation of a popular on-site restaurant students have the opportunity to cater community functions and learn all aspects of the trade such as sandwich making, baking, meat and salad preparation, nutrition, beverage service and hospitality and tourism.

Design & Visual-Communications Program

The Design and Visual Communication program has a strong emphasis on design and multimedia from a problem-solving point of view. Training received in color theory and correction, input/output techniques, and tools for graphic design, photography, videography and multimedia image compositing. Students learn all of this while using state-of-the-art equipment. Topics include Production Management, Graphic Design, Digital Photography & Imagine as well as others.

Drafting and Design Technology Program

This program is designed to prepare students for excellent entry-level positions in professional environment. These would include the machine, architectural, electromechanical and other related fields. The program has an engaging curriculum with project-based work and has been nationally certified by the American Design Drafting Association (ADDA).

Electrical Wiring Program

Electrical Wiring is a program designed to prepare students to install electrical equipment for light, heat, power, data and residential buildings according to the Massachusetts Electrical Code. Instruction includes blueprints, schematics, wiring diagrams, layout, installation, cost estimation and safety concerns. Students can complete 1500 hours toward electrician apprenticeship through this program.

Health Technologies Program

This program is for students interested in a career in the area of healthcare and human services. Students train on campus in our nursing lab with the most up to date equipment available. Students take certification exams including the American Red Cross Nursing Assistant Exam. Curriculum includes courses such as Anatomy and Physiology, Medical Terminology and Psychology.

Heating, Ventilation, Air Conditioning, and Refrigeration Program

The HVAC&R industry is a high trade areas that has high demand for skilled technicians. This program exposes students to all associated trade areas. Students will work with domestic appliances, residential/commercial equipment and learn soft skills such as customer relations and refrigeration theory.

Metal Fabrication Program

This program is designed to train and develop students to become skilled fabricators, welders, and sheet metal workers. Students learn a complete range of skill areas including small business ownership to computer generated plasma cutting machines to sheet metal duct work as well as others.

Painting Design Technologies Program

This program gives students a wide array of skills that will reflect a strong creative work ethic. Problem solving and hands on experience with ever changing materials keeps ideas fresh. Skills acquired include painting, interior decorating, sign art, drywall finish and estimating.

Plumbing Program

The plumbing program is designed to feature both shop and off-campus jobsite learning opportunities. Students will master the installation and repair of water, waste, gas and heating systems in both residential homes and commercial buildings. Topics include water supply and distribution, boiler installation, fixture and appliance installation.

Precision Machining and Automated Manufacturing Program

This is a finely tuned program which prepares students to work in the modern high tech field of manufacturing. Students will learn and practice the basic fundamentals of manufacturing throughout their stay in the program. This program prepares students with skills and knowledge to enter the manufacturing work force or pursue secondary education.

ASSABET ACADEMIC PROGRAMS

Art

A variety of electives are offered to include art, ceramics, and film with opportunity for advanced techniques for qualified students.

Business Academic Department

Dynamic offerings are made available in Word, Powerpoint, desktop publishing, entrepreneurship, personal finance and workplace skills. Students also learn about current legal issues.

English

Core courses at college prep, honors and advanced placement levels. Reading and writing workshops. SAT prep classes for college bound students. AP classes offered at junior and senior level. English is a 4 year requirement.

Math

Full variety of Algebra 1 and 2, Geometry, Pre-calculus, Calculus courses offered at honor, college prep and AP college level. Math is a 4 year requirement. Assabet has a growing number of students taking an extra math as an elective.

Music

A popular program includes band, chorus and music appreciation. Students in these programs participate in performances, pep band, pep-rally, football and annual production.

Physical Education

Core courses are required for Physical Education and Health (Freshman and Sophomore). Elective courses are offered for Juniors and Seniors.

Science Department

Science is a 3 year requirement. Courses include Biology, Physics, Chemistry, Principles of Tech. Courses offered at college, honors, advanced placement levels. Assabet now offers two exciting new electives in Forensic Science and Anatomy and Physiology.

Social Studies

Courses offered US History 1, US History 2, Modern Geo Politics, Government and Society. Courses are offered at the College Prep, Honors and AP levels. Elective courses include Psychology, Contemporary Issues, War & Film and Cold War Era. Social Studies is a 4 year requirement.

World Language

Spanish and Portuguese offered at Level 1, 2 or 3. Foreign Film and Literature is offered at the elective level.

Virtual High School

Open course catalog, 200 teachers around the world. Students access the course via the Internet.

REVENUE FORECAST & EXPENSE RECAP

The spreadsheet on the following page provides the highest-level summary of **projected revenues** and our recommended operating expense budget.

The revenue projection will very likely change as the state budget process evolves and we receive information on state aid from the Department of Elementary and Secondary Education.

While this preliminary budget indicates an overall increase of 1.7% (\$300,000), individual community **assessments will vary widely** depending upon their enrollment.

ASSABET VALLEY REGIONAL TECHNICAL SCHOOL DISTRICT

FISCAL YEAR 2013 DRAFT BUDGET RECAP: REVENUE/EXPENSES

	FY10 Final	FY11 Final	FY12-Final	FY13 Prelim	FY12-13 Diff.	Percent
I. TOTAL OPERATING, MAINTENANCE AND CAPITAL BUDGETS	\$ 16,415,000	\$ 16,900,000	\$ 17,300,000	\$ 17,600,000	\$ 300,000	1.7%
Less Estimated Revenue- All Sources						
<i>Federal:</i>						
Medicaid Reimbursement	\$ 40,558	\$ 65,000	\$ 50,000	\$ 50,000	\$ -	0.0%
E-Rate	\$ 2,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Sub-Total	<u>\$ 42,558</u>	<u>\$ 70,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>0.0%</u>
<i>State:</i>						
Chapter 70 State Aid	\$ 2,934,442	\$ 2,934,442	\$ 3,066,115	\$ 3,066,115	\$ -	0.0%
Regional Transportation Reimbursement	\$ 535,000	\$ 500,000	\$ 442,000	\$ 425,000	\$ (17,000)	-3.4%
Sub-Total	<u>\$ 3,469,442</u>	<u>\$ 3,434,442</u>	<u>\$ 3,508,115</u>	<u>\$ 3,491,115</u>	<u>\$ (17,000)</u>	<u>-0.5%</u>
<i>Local:</i>						
Out of District Tuition Receipts (gr. 9-12)	\$ 4,000,000	\$ 4,500,000	\$ 5,350,000	\$ 5,500,000	\$ 150,000	3.3%
Excess & Deficiency Fund	\$ 500,000	\$ 875,000	\$ 325,000	\$ 200,000	\$ (125,000)	-14.3%
Interest Income	\$ 43,000	\$ 75,000	\$ 75,000	\$ 68,000	\$ (7,000)	-9.3%
Miscellaneous Receipts	\$ -	\$ 3,000	\$ 5,000	\$ 12,000	\$ 7,000	233.3%
Adult Day Tuition	\$ -	\$ 40,000	\$ 60,000	\$ 60,000	\$ -	na
Sub-Total	<u>\$ 4,543,000</u>	<u>\$ 5,493,000</u>	<u>\$ 5,815,000</u>	<u>\$ 5,840,000</u>	<u>\$ 25,000</u>	<u>0.5%</u>
II. TOTAL ESTIMATED REVENUE TO REDUCE ASSESSMENTS	<u>\$ 8,055,000</u>	<u>\$ 8,997,442</u>	<u>\$ 9,398,115</u>	<u>\$ 9,406,115</u>	<u>\$ 8,000</u>	<u>0.1%</u>
III. NET ASSESSMENT TO MEMBER COMMUNITIES:	\$ 8,360,000	\$ 7,902,558	\$ 7,901,885	\$ 8,193,885	\$ 292,000	3.70%

Notes:

1. This is a DRAFT/PRELIMINARY revenue and assessment projection. It will change in late January 2012 after we receive information on the state budget.

2. Local and federal revenue sources may also change as a result of our experience as we progress through FY12.

ENROLLMENT

Enrollment is a driving force in a district member's annual assessment and Chapter 70 state aid allocation to Assabet. Any significant increase or decrease in a district's enrollment percentage of Assabet may cause a corresponding shift in their assessment.

Enclosed are several charts that display pertinent enrollment data from different perspectives.

First, is the Five-Year Enrollment History for grades 9-12 and post-graduates. One can see enrollment has been steady and growing modestly from FY08 through FY12.

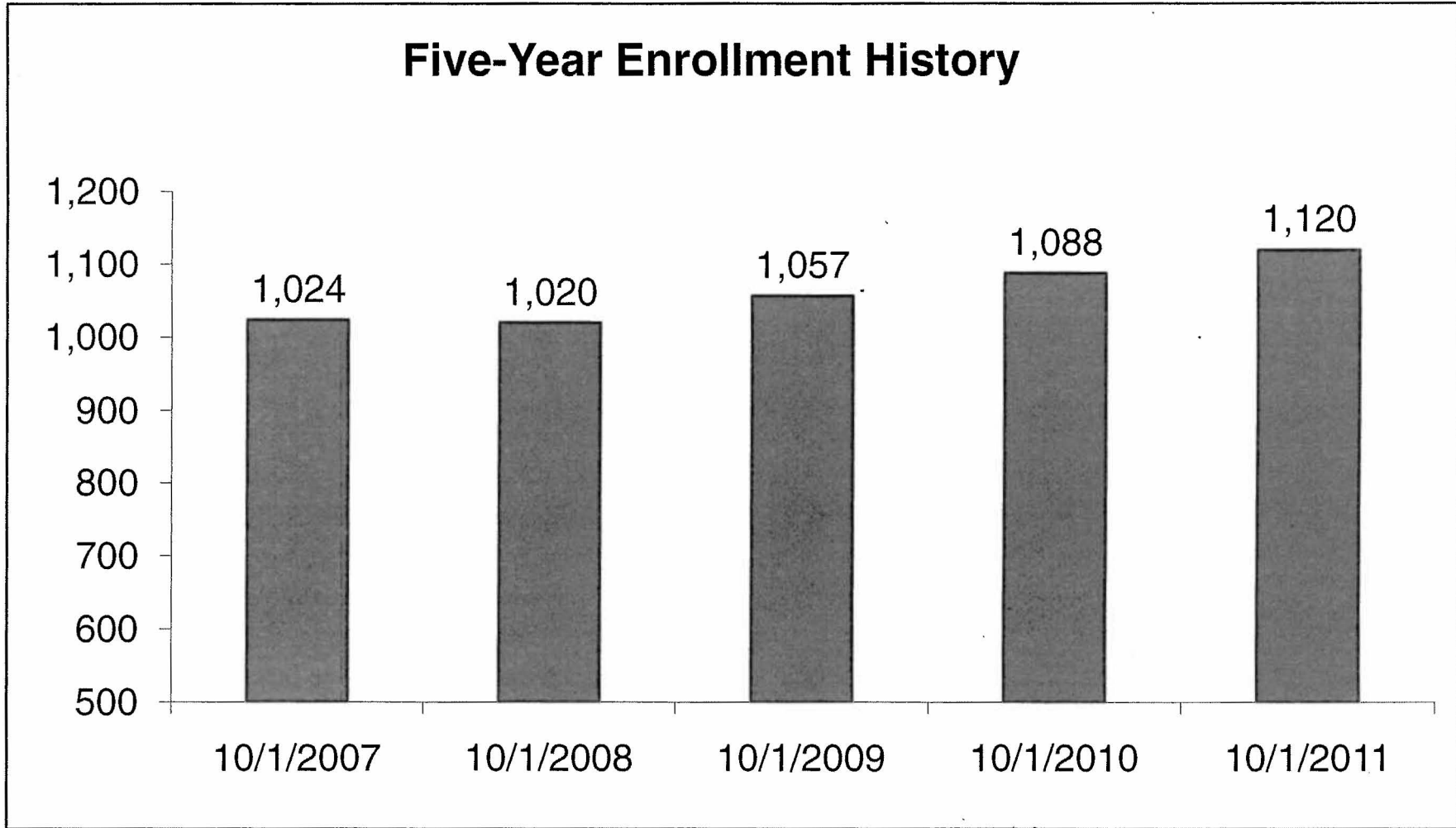
Second, is the October 1, 2011 enrollment and distribution by member community. This is the data used for apportionment of the FY13 budget. Note the areas shaded in yellow that show enrollment percentage changes by member districts. This change is a solid indicator of the direction of a member's assessment change for FY13.

The third and fourth charts display historical enrollment trend from in-district communities versus out of district communities. While the overall trend is increasing as a whole, there is clearly a shift in proportion of in-district versus out of district students.

The implication of this data for Assabet is that we need to be cognizant of the financial ramifications and shift towards increasing reliance upon tuition as a revenue source for operations.

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

Five-Year Enrollment History



GRADE LEVEL DISTRIBUTION					
	10/1/2007	10/1/2008	10/1/2009	10/1/2010	10/1/2011
Grade 9	245	251	269	264	273
Grade 10	237	248	258	265	258
Grade 11	240	215	238	246	252
Grade 12	208	220	198	222	230
Post-Grad.	94	86	94	91	107
Total	1,024	1,020	1,057	1,088	1,120

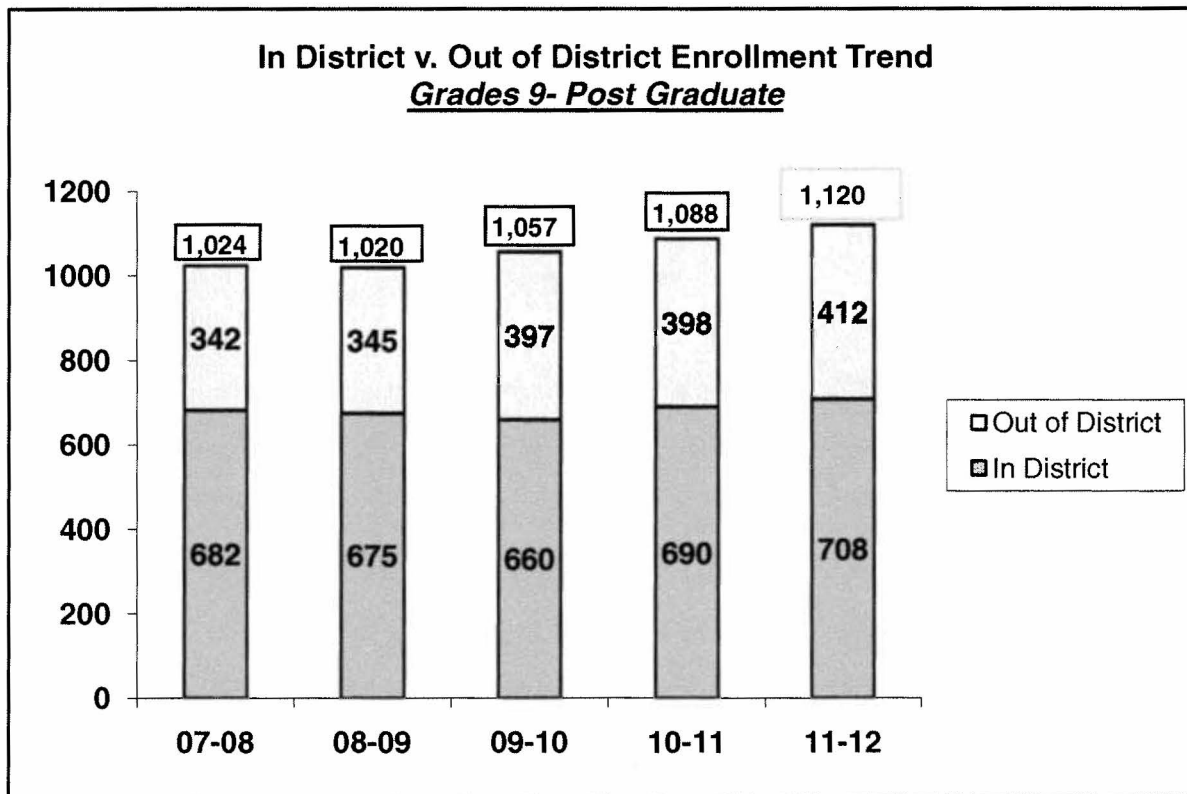
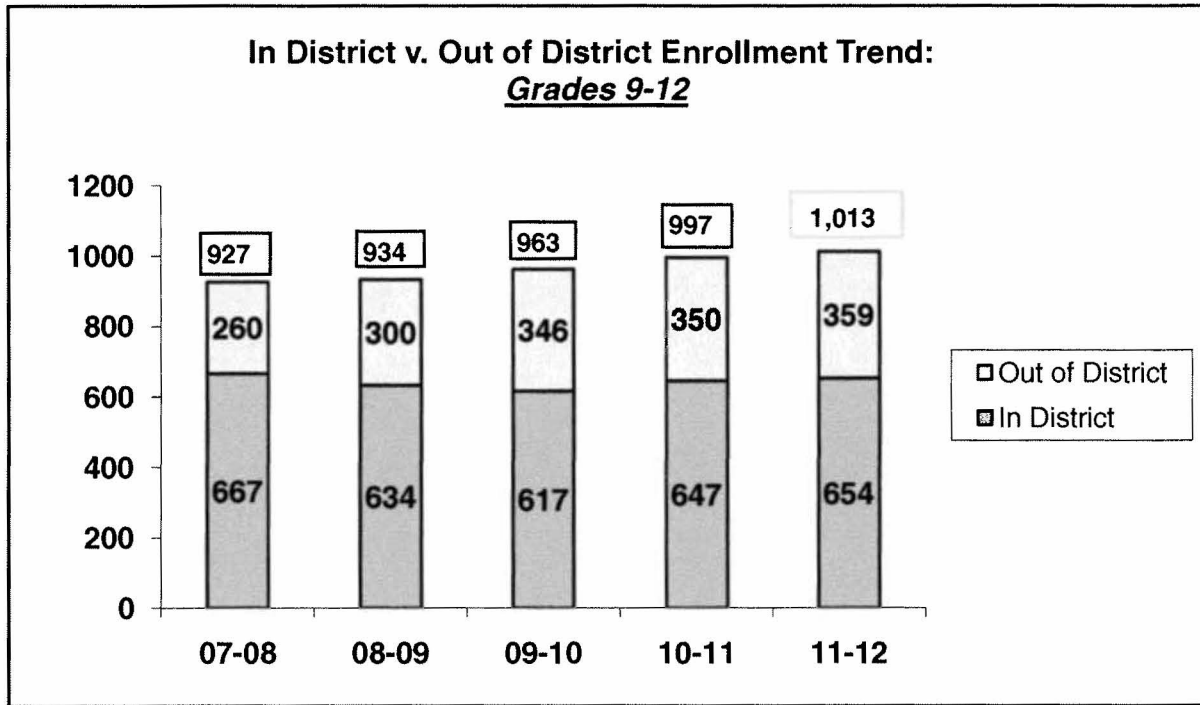
**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
ENROLLMENT DISTRICT ALLOCATIONS OF FY13 BUDGET**

ASSABET VALLEY REGIONAL VOCATIONAL SCHOOL DISTRICT 10/1/2011 Preliminary								Budget		Change	10/1/2010	Diff. 11 to 12	City~Town	
CITY ~ TOWN	GRADE 9	GRADE 10	GRADE 11	GRADE 12	P.G.	BUDGET	TOTAL	FY-13	FY-12					
Berlin	7	3	5	9	1	25	25	3.53%	3.62%	-0.09%	25	0	0.00%	Berlin
Hudson	45	48	35	17	9	154	154	21.75%	21.59%	0.16%	149	5	3.36%	Hudson
Marlborough	75	82	68	79	27	331	331	46.75%	50.58%	-3.83%	349	-18	-5.16%	Marlborough
Maynard	23	16	20	23	5	87	87	12.29%	10.29%	2.00%	71	16	22.54%	Maynard
Northborough	11	15	14	5	5	50	50	7.06%	5.94%	1.12%	41	9	21.95%	Northborough
Southborough	5	6	2	1	3	17	17	2.40%	1.59%	0.81%	11	6	54.55%	Southborough
Westborough	9	12	10	9	4	44	44	6.21%	6.38%	-0.16%	44	0	0.00%	Westborough
Boylston	7	4	5	9	0		25	10/1/2011	10/1/2010		21	4	19.05%	Boylston
West Boylston	23	15	19	15	1		73				61	12	19.67%	West Boylston
Clinton	26	25	31	32	3		117				113	4	3.54%	Clinton
Shrewsbury	40	28	38	24	7		137				143	-6	-4.20%	Shrewsbury
Other	2	4	5	7	42		60				60	0	0.00%	Other
TOTALS	273	258	252	230	107	708	1120				1088	32	2.94%	

1-Oct-10	264	265	246	222	91	690	1057
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10/1/10 to 10/1/11	9	-7	6	8	16	18	63
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**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
ENROLLMENT TREND: IN DISTRICT V. OUT OF DISTRICT**



STATE AID HISTORY

Chapter 70 Aid

The chart on the following page displays a five-year history of Chapter 70 (education) aid. In FY09, FY10, and FY11, Assabet received federal stimulus aid and “Edujobs” funding that supplanted state aid. This measure, in effect, held the total amount of funding to the district relatively constant during the *Great Recession*.

In FY12, the \$3,066,115 amount is purely Chapter 70 Aid from the state. It increased as a result of 4.55% in district enrollment growth (+30 students) and the inflation factor added to the Foundation Budget.

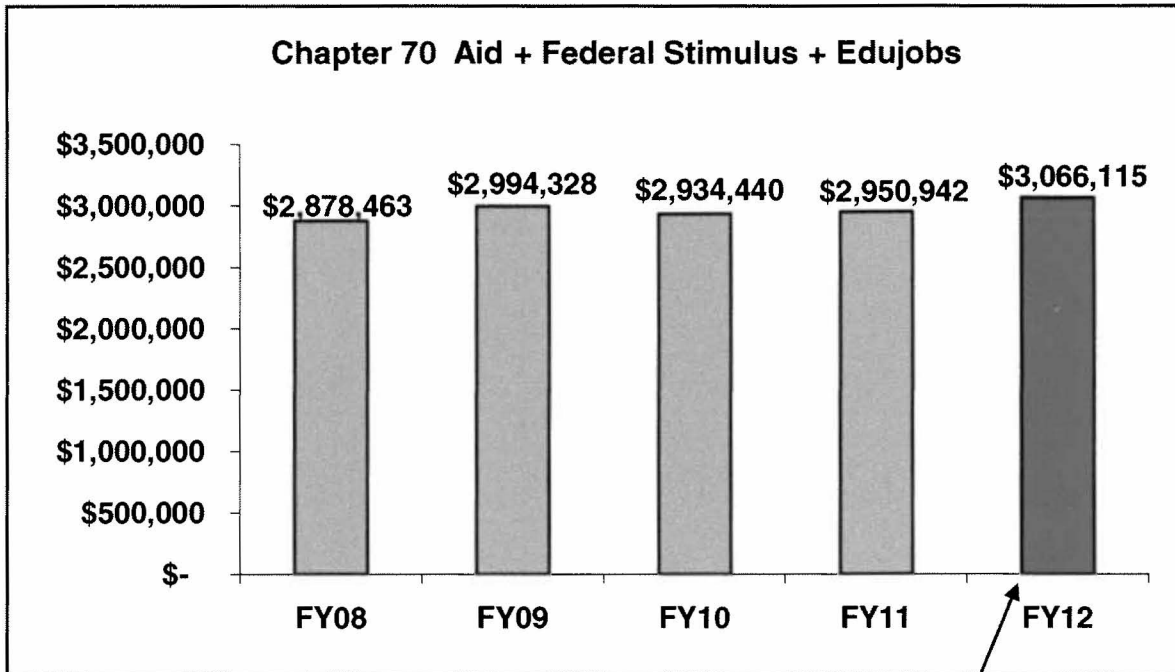
Regional Transportation Reimbursement

The district’s level of reimbursement is a function of the district cost to transport students to and from school, and secondly the overall funds available allocated on a statewide level. FY11 is the first year of a new five-year transportation contract. Per the contract, annual busing rates will increase by 2.8% for FY13. But the overall available funds from the state are in serious question. The district experienced an unexpected loss of approximately \$250,000 in FY10 as a result of Governor Patrick’s emergency “9C cuts”.

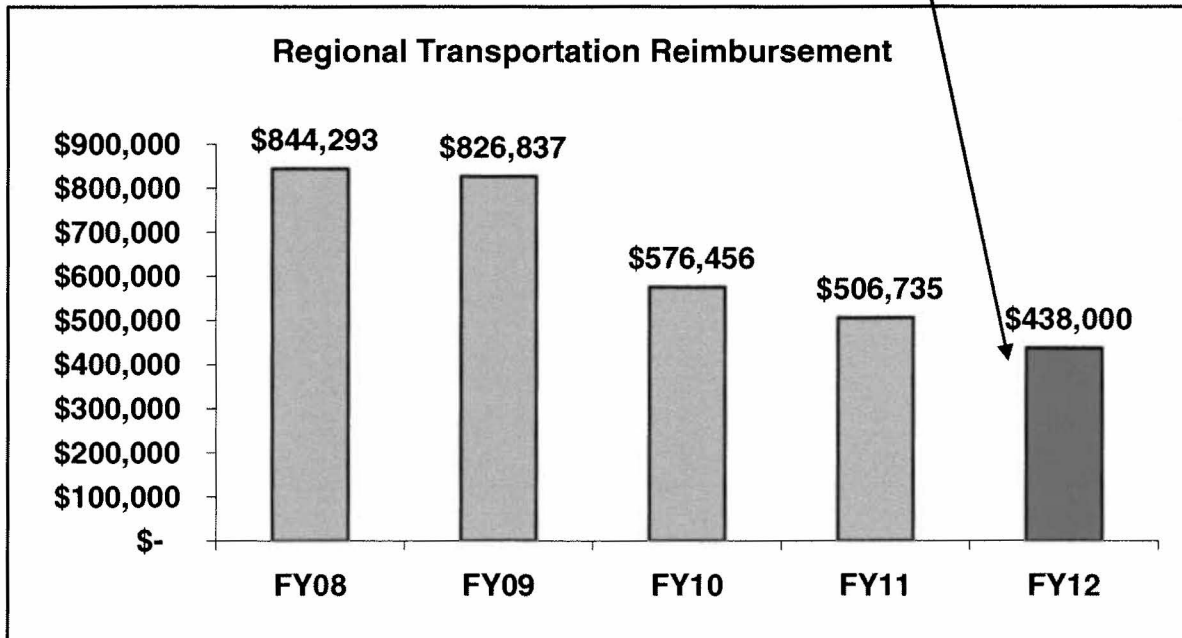
One can see the significant drop off in revenue in a short period of time. This is a function not only of a received reimbursement from the state but also due to the reduction of three buses servicing Assabet students. After reviewing bus loads and duration it was determined the district could eliminate one bus each in Hudson, Marlboro, and Maynard with little impact to students.

In the chart on the following page, FY12 funding is displayed in red to show that it still is a projection as not all funds will be received from the state until next spring.

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
STATE AID: FIVE-YEAR HISTORY



FY12 figures are estimated.
 Not all funds received yet.



OPERATING BUDGET

The following pages provide several charts and spreadsheets that both overview and detail the FY13 budget plan.

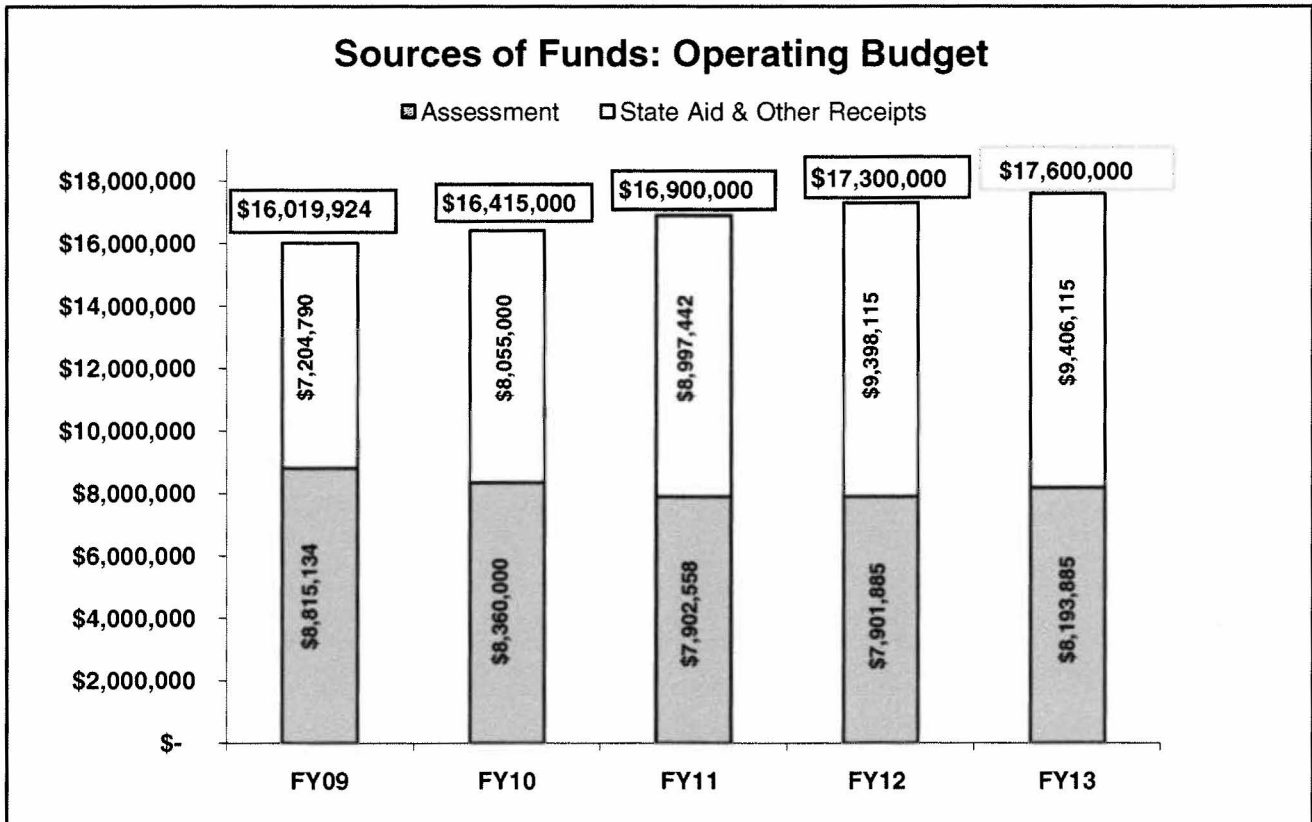
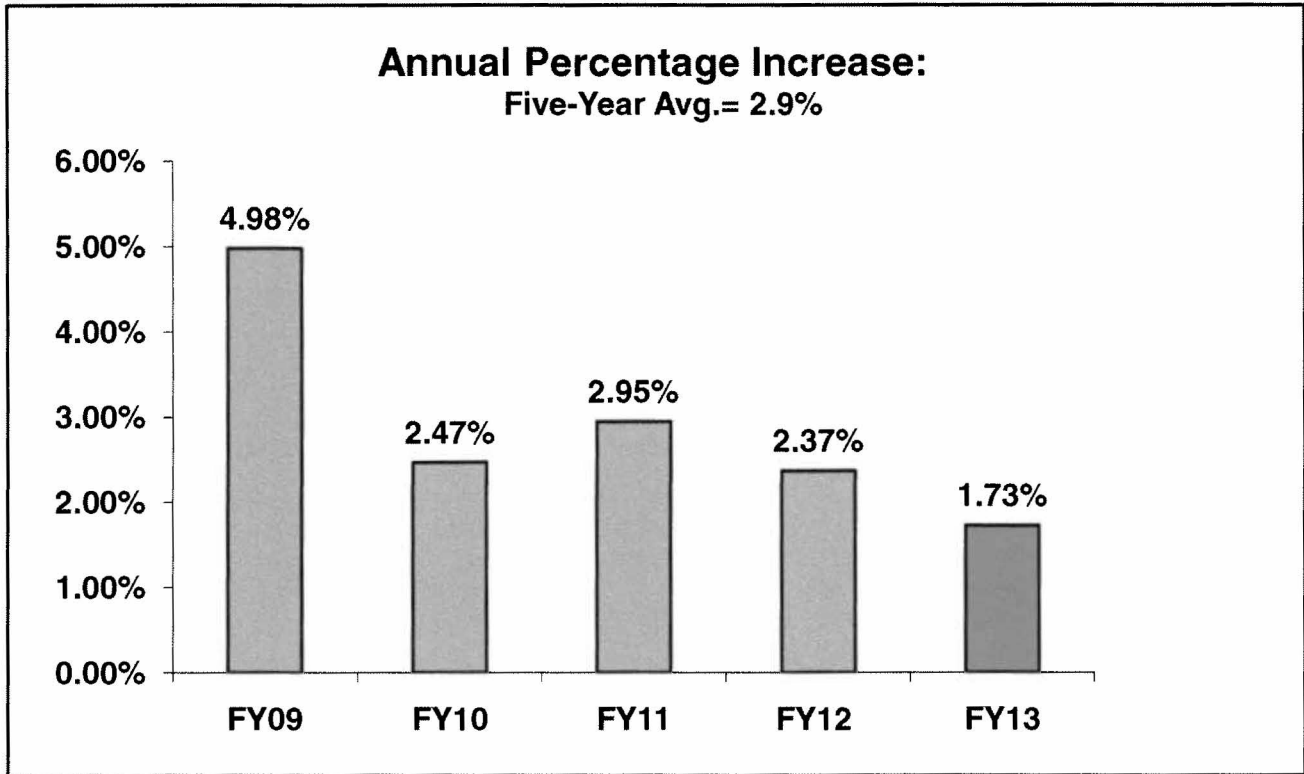
The “bottom line” is that we maintain tight positive control over our budget and overall it represents a modest 1.7% increase.

Enclosed documents include:

- ▶ Chart of Annual Percentage Increase
- ▶ Chart on Sources of Funds: Assessment History vs. Other Funds
- ▶ Summary Spreadsheet of Major Categories of Expense
- ▶ Chart on Allocation of Funds by major category
- ▶ Recap of FY13 budget by DESE Function Code
- ▶ Detailed FY13 line item budget

The charts indicate the district’s efforts to control overall costs (five-year average increase of 2.9%) and assessments.

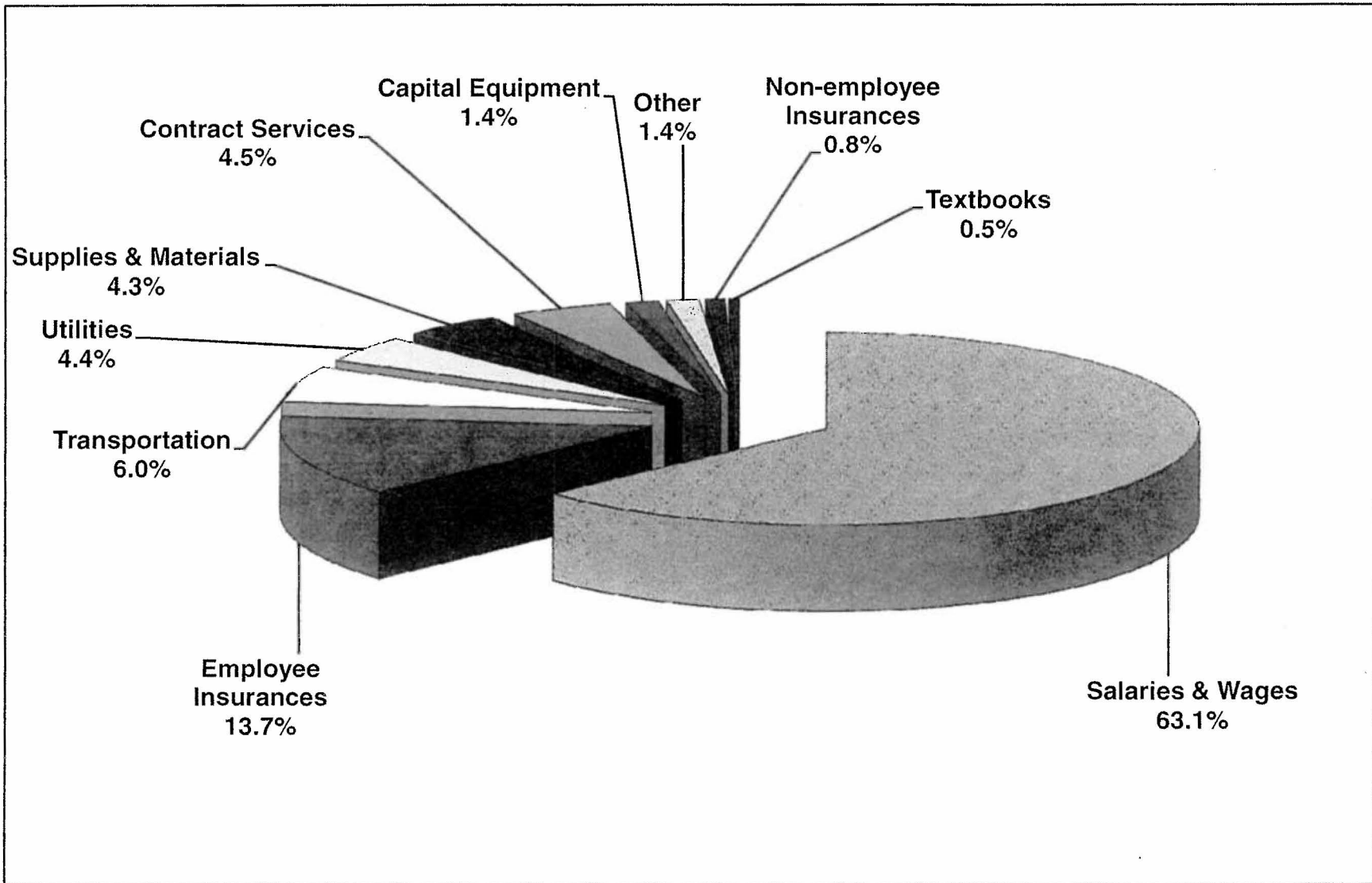
**ASSABET AVLEY REGIONAL TECHNICAL HIGH SCHOOL
FIVE-YEAR BUDGET and ASSESSMENT HISTORY**



ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
Major Categories of Expense: FY10-FY13

					Diff
	FY10	FY11	FY12	FY13	FY12 v. FY13
Salaries & Wages	\$ 10,523,164	\$ 10,580,581	\$ 10,812,009	\$ 11,097,142	\$ 285,133
Employee Insurances	\$ 2,509,745	\$ 2,133,250	\$ 2,259,250	\$ 2,411,435	\$ 152,185
Transportation	\$ 1,123,500	\$ 1,217,304	\$ 1,189,891	\$ 1,047,625	\$ (142,266)
Utilities	\$ 711,500	\$ 755,000	\$ 773,500	\$ 776,500	\$ 3,000
Supplies & Materials	\$ 567,620	\$ 724,840	\$ 727,150	\$ 759,998	\$ 32,848
Contract Services	\$ 444,045	\$ 582,870	\$ 819,070	\$ 783,670	\$ (35,400)
Capital Equipment	\$ 178,000	\$ 460,000	\$ 255,000	\$ 249,000	\$ (6,000)
Other	\$ 143,826	\$ 222,555	\$ 240,530	\$ 248,630	\$ 8,100
Non-employee Insurances	\$ 138,000	\$ 140,500	\$ 140,500	\$ 143,500	\$ 3,000
Textbooks	\$ 75,600	\$ 83,100	\$ 83,100	\$ 82,500	\$ (600)
Totals	\$ 16,415,000	\$ 16,900,000	\$ 17,300,000	\$ 17,600,000	\$ 300,000

**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET ALLOCATIONS**



**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECAP BY FUNCTION CODE**

MA DESE Function Code	Function Code Description	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	Amount Increase	Percent Increase	Notes
1100	General Administration (School Cmtee)	\$ 11,126	\$ 10,950	\$ 11,200	\$ 11,450	\$ 250	2.2%	
1210	District Administration (Superintendent)	\$ 220,315	\$ 222,731	\$ 235,633	\$ 246,212	\$ 10,579	4.5%	
1400	Finance & Admin. Services	\$ 13,000	\$ 25,000	\$ 33,000	\$ 32,500	\$ (500)	-1.5%	
1410	Finance and Business Office	\$ 338,886	\$ 354,941	\$ 363,294	\$ 374,106	\$ 10,812	3.0%	
1420	Human Resources, Benefits, Personnel	\$ 73,170	\$ 65,500	\$ 66,500	\$ 67,956	\$ 1,456	2.2%	
1430	Legal Services	\$ 26,000	\$ 40,000	\$ 40,500	\$ 41,000	\$ 500	1.2%	
1435	Legal Settlements	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1450	Districtwide Information Management	\$ 15,000	\$ 22,500	\$ 22,500	\$ 26,000	\$ 3,500	15.6%	
2100	Districtwide Academic Leadership	\$ 240,056	\$ 246,498	\$ 259,349	\$ 263,549	\$ 4,200	1.6%	
2110	Cuirriculum Directors (Supervisory)	\$ 252,126	\$ 260,063	\$ 268,781	\$ 274,331	\$ 5,550	2.1%	
2120	Department Heads (Non-supervisory)	\$ 278,288	\$ 288,843	\$ 296,959	\$ 293,847	\$ (3,112)	-1.0%	
2200	School Building Leadership	\$ 13,500	\$ 22,000	\$ 23,000	\$ 23,500	\$ 500	2.2%	
2210	Principal's Office	\$ 156,365	\$ 154,801	\$ 188,136	\$ 192,691	\$ 4,555	2.4%	
2300	Instruction- Teaching Services	\$ 6,448,475	\$ 6,518,651	\$ 6,452,983	\$ 6,570,364	\$ 117,381	1.8%	1 new
2310	Specialist Teachers	\$ 634,739	\$ 538,927	\$ 648,729	\$ 657,671	\$ 8,942	1.4%	
2320	Medical/ Therapeutic Services	\$ -	\$ 5,000	\$ 6,000	\$ 8,500	\$ 2,500	41.7%	Speech inc.
2340	Librarians/ Media Center Directors	\$ 103,129	\$ 104,562	\$ 106,939	\$ 88,169	\$ (18,770)	-17.6%	Red. .25 FTE
2350	Professional Development	\$ 46,550	\$ 85,400	\$ 92,150	\$ 94,500	\$ 2,350	2.6%	
2351	Director of Curr./Professional Development	\$ 76,875	\$ 76,875	\$ 81,969	\$ 85,247	\$ 3,278	4.0%	
2357	Prof. Dev. Stipends, Providers, Expenses	\$ -	\$ 14,850	\$ 14,850	\$ 14,850	\$ -	0.0%	
2400	Instructional Materials and Equipment	\$ 220,760	\$ 239,285	\$ 233,055	\$ 242,618	\$ 9,563	4.1%	
2410	Textbooks and Related Software	\$ 75,000	\$ 82,500	\$ 82,500	\$ 82,500	\$ -	0.0%	
2420	Instructional Equipment	\$ -	\$ -	\$ 171,000	\$ 165,000	\$ (6,000)	-3.5%	
2450	Instructional Technology	\$ 25,330	\$ 48,000	\$ 54,950	\$ 63,000	\$ 8,050	14.6%	
2600	Audio/Visual	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
2710	Guidance	\$ 425,758	\$ 487,538	\$ 547,403	\$ 619,780	\$ 72,377	13.2%	1 Career Coun.
2720	Testing and Assessment	\$ 5,450	\$ 39,550	\$ 40,820	\$ 40,820	\$ -	0.0%	
2800	Psychological Services	\$ 94,350	\$ 113,000	\$ 135,000	\$ 138,000	\$ 3,000	2.2%	
3100	Attendance and Parent Liaison Services	\$ 27,295	\$ 30,720	\$ 31,965	\$ 32,436	\$ 471	1.5%	
3200	Health Services	\$ 89,772	\$ 90,485	\$ 92,767	\$ 93,081	\$ 314	0.3%	
3300	Student Transporation Services	\$ 1,086,000	\$ 1,167,452	\$ 1,139,891	\$ 1,005,625	\$ (134,266)	-11.8%	

**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECAP BY FUNCTION CODE**

MA DESE Function Code	Function Code Description	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	Amount Increase	Percent Increase	Notes
3510	Athletic Services	\$ 406,411	\$ 417,246	\$ 426,267	\$ 432,517	\$ 6,250	1.5%	
3520	Other Student Activities	\$ 115,500	\$ 127,352	\$ 126,250	\$ 124,500	\$ (1,750)	-1.4%	
3600	School Security	\$ 55,970	\$ 57,000	\$ 55,000	\$ 54,500	\$ (500)	-0.9%	
4000	Operations and Maintenance of Plant	\$ 79,500	\$ 81,173	\$ 85,150	\$ 90,150	\$ 5,000	5.9%	
4110	Custodial Services	\$ 564,000	\$ 606,000	\$ 629,000	\$ 652,000	\$ 23,000	3.7%	
4120	Heating of Buildings	\$ 643,000	\$ 675,500	\$ 694,000	\$ 694,000	\$ -	0.0%	
4130	Utility Services	\$ 144,000	\$ 161,000	\$ 161,000	\$ 163,500	\$ 2,500	1.6%	
4210	Maintenance of Grounds	\$ 105,700	\$ 109,700	\$ 160,700	\$ 162,200	\$ 1,500	0.9%	
4220	Maintenance of Buildings	\$ 263,400	\$ 329,900	\$ 487,300	\$ 493,385	\$ 6,085	1.2%	
4230	Maintenance of Equipment	\$ 5,000	\$ 5,500	\$ 7,500	\$ 8,000	\$ 500	6.7%	
4300	Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
4400	Networking & Telecommunications	\$ 69,887	\$ 70,257	\$ 71,700	\$ 73,450	\$ 1,750	2.4%	
4450	Technology Maintenance	\$ 75,572	\$ 98,000	\$ 99,560	\$ 101,560	\$ 2,000	2.0%	
5100	Employee Retirement	\$ 254,745	\$ 200,000	\$ 206,500	\$ 212,000	\$ 5,500	2.7%	
5200	Insurance Programs- Employees	\$ 2,298,000	\$ 1,983,250	\$ 1,865,250	\$ 1,994,435	\$ 129,185	6.9%	
5250	Insurance Programs- Retirees	incl. above	incl. above	\$ 237,500	\$ 255,000	\$ 17,500	7.4%	
5260	Non-employee Insurance	\$ 138,000	\$ 140,500	\$ 140,500	\$ 143,500	\$ 3,000	2.1%	
7100	Acquisition and Improvement of Sites	\$ 23,000	\$ 50,000	\$ -	\$ -	\$ -	0.0%	Moved to 4210
7200	Acquisition and Improvement of Buildings	\$ 8,000	\$ 155,000	\$ -	\$ -	\$ -	0.0%	Moved to 4220
7300	Acquisition and Improvement of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
7350	Capital Technology	\$ 81,000	\$ 85,000	\$ -	\$ -	\$ -	0.0%	Moved to 2420
7400	Replacement of Equipment	\$ 66,000	\$ 86,000	\$ -	\$ -	\$ -	0.0%	Moved to 2421
7600	Replacement of Motor Vehicles	\$ -	\$ 84,000	\$ 84,000	\$ 84,000	\$ -	0.0%	
9400	Tuition to Collaboratives	\$ 19,000	\$ 19,000	\$ 19,000	\$ 10,000	\$ (9,000)	-47.4%	
Totals		\$ 16,415,000	\$ 16,900,000	\$ 17,300,000	\$ 17,600,000	\$ 300,000	1.7%	

**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION**

DISTRICTWIDE									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.100.1400.605	Postage	\$ 13,000	\$ 15,000	\$ 15,500	\$ 15,500	\$ -	0.0%		
1000.5.100.1400.606	Printing	\$ -	\$ 10,000	\$ 10,000	\$ 12,000	\$ 2,000	20.0%		
1000.5.100.1420.465	EAP Consult Svcs	\$ 5,700	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.100.1430.414	Legal Services	\$ 16,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%		
1000.5.100.1435.414	Legal Settlements	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.100.2100.504	Office Supplies/Furn.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.100.2100.152	Cellphone Allowance			\$ 2,400	\$ 4,800	\$ 2,400	100.0%		
1000.5.100.2120.124	Lead Teacher Stipends- Academic	\$ 26,265	\$ 36,100	\$ 36,100	\$ 28,000	\$ (8,100)	-22.4%		
1000.5.100.2120.125	Lead Teacher Stipends- Vocational	\$ 58,195	\$ 55,000	\$ 56,000	\$ 56,000	\$ -	0.0%		
1000.5.100.2200.137	Saturday School/ Detention	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 500	10.0%		
1000.5.100.2200.138	Hall Duty Wages	\$ 9,500	\$ 9,500	\$ 10,000	\$ 10,000	\$ -	0.0%		
1000.5.100.2200.139	School Imp Team Stipend	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%		
1000.5.100.2210.210	Clerical Wages Advisory Councils/SIT	\$ -	\$ -	\$ 125	\$ -	\$ (125)	-100.0%		
1000.5.100.2300.110	Salary Teacher	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.100.2300.111	Homework Helper/Tutor	\$ 8,000	\$ 9,000	\$ 10,000	\$ 12,000	\$ 2,000	20.0%		
1000.5.100.2300.112	Music Tutor Wages	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.0%		
1000.5.100.2300.137	Stipends/Hourly Instructional Svcs	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.0%		
1000.5.100.2300.150	Longevity	\$ 28,000	\$ 48,000	\$ 53,000	\$ 55,000	\$ 2,000	3.8%		
1000.5.100.2300.360	Daily Subs.	\$ 75,000	\$ 85,000	\$ 92,000	\$ 92,000	\$ -	0.0%		
1000.5.100.2300.361	Long-term Subs.	\$ 26,500	\$ 28,000	\$ 50,000	\$ 50,000	\$ -	0.0%		
1000.5.100.2300.400	VHS Prog. Fee	\$ 9,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%		
1000.5.100.2300.440	Rpr & Maint Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.100.2300.464	Rental of Equipment	\$ -	\$ 20,000	\$ 20,000	\$ 10,000	\$ (10,000)	-50.0%		
1000.5.100.2300.501	General School Supplies	\$ 11,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%		
1000.5.100.2300.502	Copy Paper	\$ 5,000	\$ 7,500	\$ 7,500	\$ 12,000	\$ 4,500	60.0%		
1000.5.100.2300.503	Copier Toner/Supplies	\$ -	\$ 3,770	\$ 4,000	\$ 4,000	\$ -	0.0%		
1000.5.100.2300.505	Instructional Materials-Acad.	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%		
1000.5.100.2300.506	Instruct/Shop Materials-Voc.	\$ -	\$ 12,000	\$ 12,500	\$ 12,500	\$ -	0.0%		
1000.5.100.2300.514	Safety Equipment/Supplies	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500	\$ 500	10.0%		
1000.5.100.2300.515	Needy Students Supplies	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	0.0%		
1000.5.100.2300.522	Uniforms-Staff	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%		
1000.5.100.2300.525	Equipment Classrm.	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%		

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

DISTRICTWIDE-(cont.)								
Account	Description	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	Amount Increase	Percent Increase	
1000.5.100.2300.603	Travel Tutor	\$ -			\$ -	\$ -	0.0%	
1000.5.100.2350.123	Mentor Stipends	\$ -			\$ -	\$ -	0.0%	
1000.5.100.2350.137	Summer Curr. Stipends	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%	
1000.5.100.2350.500	Mentor Prog. Exp.	\$ -			\$ -	\$ -	0.0%	
1000.5.100.2350.601	Dues/Subscriptions	\$ 6,000	\$ 7,500	\$ 8,500	\$ 8,500	\$ -	0.0%	
1000.5.100.2350.602	Conference Fees	\$ -			\$ -	\$ -	0.0%	
1000.5.100.2350.603	Travel In State	\$ 4,850	\$ 4,850	\$ 4,850	\$ 4,850	\$ -	0.0%	
1000.5.100.2350.604	Travel Out of State	\$ -			\$ -	\$ -	0.0%	
1000.5.100.2350.607	Tuition Reimbursement	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ -	0.0%	
1000.5.100.2350.608	Meeting Expenses	\$ 1,650	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%	
1000.5.100.2450.467	E-Rate Consult/Filing Services			\$ 4,950	\$ 5,000	\$ 50	1.0%	
1000.5.100.2700.520	Parents/Tech. Night Exp.	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
1000.5.100.2710.134	Stipends/Hrly-Student Spt Services	\$ -			\$ -	\$ -	0.0%	
1000.5.100.2710.137	Jump Start Stipends	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
1000.5.100.2710.516	Jump Start Supplies/Exp.	\$ -	\$ 9,000	\$ 8,000	\$ 5,000	\$ (3,000)	-37.5%	
1000.5.100.3300.430	Reg. Day Bus Service	\$ 953,200	\$ 984,451	\$ 943,451	\$ 867,134	\$ (76,317)	-8.1%	
1000.5.100.3300.431	Late Bus (4pm) Svcs.	\$ 64,000	\$ 71,960	\$ 71,960	\$ 50,000	\$ (21,960)	-30.5%	
1000.5.100.3300.432	Late Bus (6pm) Svcs.	\$ 55,000	\$ 83,460	\$ 83,640	\$ 50,000	\$ (33,640)	-40.2%	
1000.5.100.3300.433	Busing Field Trips/Activ.	\$ 6,300	\$ 6,741	\$ 7,000	\$ 7,000	\$ -	0.0%	
1000.5.100.3300.434	Busing SPED	\$ -			\$ -	\$ -	0.0%	
1000.5.100.3300.435	8th Grade Tour Day	\$ -	\$ 12,840	\$ 12,840	\$ 10,000	\$ (2,840)	-22.1%	
1000.5.100.3300.468	Transportation- Homeless Students			\$ 5,000	\$ 5,000	\$ -	0.0%	
1000.5.100.3520.135	Clubs & Advisor Stipends	\$ 51,000	\$ 54,000	\$ 54,000	\$ 55,000	\$ 1,000	1.9%	
1000.5.100.3520.136	Intramural Coaches	\$ 8,500	\$ 8,500	\$ 5,000	\$ 2,500	\$ (2,500)	-50.0%	
1000.5.100.3520.400	Stud. Act. Contract Svcs.	\$ 500	\$ 3,500	\$ 3,750	\$ 4,000	\$ 250	6.7%	
1000.5.100.3520.433	Stud. Act. Busing Field Trips/Activ.	\$ -	\$ 3,852	\$ 4,000	\$ 2,000	\$ (2,000)	-50.0%	
1000.5.100.3520.500	Stud. Act. Supplies/Materials	\$ 43,000	\$ 30,000	\$ 32,000	\$ 33,500	\$ 1,500	4.7%	
1000.5.100.3520.601	Dues & Subs. Student Activities	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	
1000.5.100.3600.439	Security Services	\$ 43,600	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.0%	
1000.5.100.3600.500	Security Supplies	\$ -			\$ -	\$ -	0.0%	
1000.5.100.3600.525	Security Equipment	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%	
1000.5.100.4130.613	Telephone Service	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500	\$ -	0.0%	
1000.5.100.4450.137	Stipends/Hrly Technology Prog.	\$ -			\$ -	\$ -	0.0%	
1000.5.100.5100.151	Sick Leave Buy Back	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%	
1000.5.100.5100.670	Federal Payroll Tax (FICA)	\$ 54,745	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.100.5100.671	Employer Medicare Contr.	\$ 150,000	\$ 150,000	\$ 156,500	\$ 162,000	\$ 5,500	3.5%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

DISTRICTWIDE-(cont.)							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.100.5200.650	Health Ins. Prem.	\$ 2,177,000	\$ 1,876,000	\$ 1,758,000	\$ 1,878,335	\$ 120,335	6.4%
1000.5.100.5200.651	Life Ins. Prem.	\$ 14,000	\$ 14,000	\$ 14,000	\$ 15,000	\$ 1,000	6.7%
1000.5.100.5200.652	Disability Ins. Prem.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.100.5200.653	Workers Comp. Ins.	\$ 60,000	\$ 61,250	\$ 61,250	\$ 64,000	\$ 2,750	4.3%
1000.5.100.5200.654	Unemployment Ins.	\$ 45,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 5,000	14.3%
1000.5.100.5200.655	Treasuer s Bond	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 50	4.8%
1000.5.100.5200.656	Asst. Treas. Bond	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 50	4.8%
1000.5.100.5250.656	Health Ins. Prem. Retirees			\$ 235,000	\$ 255,000	\$ 20,000	7.8%
1000.5.100.5250.651	Life Ins. Prem. Retirees			\$ 2,500	\$ -	\$ (2,500)	-100.0%
1000.5.100.5260.660	Vehicle Ins	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
1000.5.100.5260.661	Student Accident Ins.	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
1000.5.100.5260.662	Building/Fire Ins.	\$ 65,000	\$ 67,500	\$ 67,500	\$ 70,000	\$ 2,500	3.6%
1000.5.100.5260.663	District General Liab.	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,500	\$ 500	4.3%
1000.5.100.7100.701	Capital Site Imp.	\$ 23,000	\$ 50,000	\$ -	\$ -	\$ -	0.0%
1000.5.100.7200.702	Capital Bldg. Imp.	\$ 8,000	\$ 155,000	\$ -	\$ -	\$ -	0.0%
1000.5.100.7300.703	Capital Equip. Imp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.100.7350.704	Capital Technology	\$ 81,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
1000.5.100.7400.705	Capital Equipment-Voc.	\$ 60,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%
1000.5.100.7400.706	Capital Equipment-Acad.	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ (6,000)	-100.0%
1000.5.100.7600.707	Motor Vehicles	\$ -	\$ 84,000	\$ 84,000	\$ 84,000	\$ -	0.0%
Subtotal		\$ 4,480,255	\$ 4,663,524	\$ 4,601,566	\$ 4,609,469	\$ 7,903	0.2%

SCHOOL COMMITTEE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.110.1100.210	Wages Sch. Cmtee. Clerk	\$ 1,600	\$ 1,750	\$ 2,000	\$ 2,250	\$ 250	12.5%
1000.5.110.1100.500	General Supplies School Cmtee	\$ -	\$ -		\$ -	\$ -	#DIV/0!
1000.5.110.1100.509	Reference Materials School Cmtee	\$ -	\$ -		\$ -	\$ -	#DIV/0!
1000.5.110.1100.601	Dues & Suscriptions School Cmtee	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700	\$ -	0.0%
1000.5.110.1100.608	Meeting Expenses School Cmtee	\$ 1,826	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
1000.5.110.2350.602	Conference Fees School Cmtee	\$ -	\$ 1,700	\$ 2,000	\$ 2,200	\$ 200	10.0%
1000.5.110.2350.603	Travel In State School Cmtee	\$ 1,850	\$ 150	\$ 150	\$ 150	\$ -	0.0%
1000.5.110.2350.604	Travel Out of State School Cmtee	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Subtotal		\$ 14,976	\$ 14,800	\$ 15,350	\$ 15,800	\$ 450	3.0%

Sorted by Department

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

SUPERINTENDENT'S OFFICE								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.120.1210.100	Salary Superintendent	\$ 156,000	\$ 156,000	\$ 166,000	\$ 174,300	\$ 8,300	5.0%	
1000.5.120.1210.210	Salary Superintendent Sec y	\$ 59,565	\$ 62,231	\$ 65,133	\$ 67,412	\$ 2,279	3.5%	
1000.5.120.1210.500	General Supplies Superintendent	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.120.1210.504	Office Supplies/Furn. Superintendent	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
1000.5.120.1210.509	Reference Materials Superintendent	\$ 750	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.120.1210.580	Tech. Hardware Superintendent	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
1000.5.120.1210.581	Tech. Software Superintendent	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.120.1210.582	Tech. Supplies Superintendent	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.120.1210.608	Meeting Expenses Superintendent	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.120.2350.601	Dues & Subscriptions Superintendent	\$ 3,750	\$ 3,000	\$ 3,200	\$ 3,200	\$ -	0.0%	
1000.5.120.2350.602	Conference Fees Superintendent	\$ 1,200	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%	
1000.5.120.2350.603	Travel In State Superintendent	\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
1000.5.120.2350.604	Travel Out of State Superintendent	\$ 800	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
	Subtotal	\$ 231,065	\$ 231,231	\$ 244,333	\$ 254,912	\$ 10,579	4.3%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

BUSINESS OFFICE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.140.1410.101	Salary Business Manager	\$ 115,500	\$ 115,500	\$ 118,000	\$ 120,000	\$ 2,000	1.7%
1000.5.140.1410.210	Wages- Bus. Office Clerks	\$ 117,420	\$ 127,925	\$ 131,184	\$ 138,726	\$ 7,542	5.7%
1000.5.140.1410.410	Audit Svcs.	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000	\$ 1,000	4.5%
1000.5.140.1410.500	General Supplies Bus Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.140.1410.504	Office Supplies/Furn. Bus Off	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
1000.5.140.1410.509	Reference Materials Bus Off	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.0%
1000.5.140.1410.580	Tech. Hardware Bus Off	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
1000.5.140.1410.581	Tech. Software Bus Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.140.1410.582	Tech. Supplies Bus Off	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1000.5.140.1410.603	Travel In State Bus Off	\$ 3,600	\$ 750	\$ 750	\$ 750	\$ -	0.0%
1000.5.140.1410.604	Travel Out of State Bus Off	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
1000.5.140.1410.608	Meeting Expenses Bus Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.140.1410.611	Advertising-Bus. Off.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.140.1420.210	Payroll/HR Specialist Bus Off	\$ 57,470	\$ 48,000	\$ 49,000	\$ 50,456	\$ 1,456	3.0%
1000.5.140.1420.611	Advertising-Personnel Bus Off	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
1000.5.140.1420.616	Third Party Admin Services	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
1000.5.140.2350.601	Dues & Subscriptions Bus Off	\$ -	\$ 1,200	\$ 1,350	\$ 1,350	\$ -	0.0%
1000.5.140.2350.602	Conference Fees Bus Off	\$ 1,400	\$ 500	\$ 1,500	\$ 1,500	\$ -	0.0%
1000.5.140.3600.210	Wages-Receptionist Bus Off	\$ 4,870	\$ 4,500	\$ 2,500	\$ 2,000	\$ (500)	-20.0%
1000.5.141.1410.102	Salary Treasurer	\$ 28,520	\$ 29,000	\$ 29,850	\$ 29,850	\$ -	0.0%
1000.5.141.1410.210	Salary Asst. Treasurer	\$ 48,546	\$ 50,716	\$ 51,730	\$ 51,730	\$ -	0.0%
1000.5.141.1410.500	General Supplies Treas Off	\$ 3,100	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1000.5.141.1410.504	Office Supplies/Furn. Treas Off	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
1000.5.141.1410.509	Reference Materials Treas Off	\$ 700	\$ 350	\$ 350	\$ 350	\$ -	0.0%
1000.5.141.2350.601	Dues & Subscriptions Treas Off	\$ 1,400	\$ 900	\$ 900	\$ 900	\$ -	0.0%
1000.5.141.2350.602	Conference Fees Treas Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1000.5.141.2350.603	Travel In State Treas Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.141.2350.604	Travel Out of State Treas Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal		\$ 414,526	\$ 428,041	\$ 436,814	\$ 448,312	\$ 11,498	2.6%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

MGT. INFO SYSTEMS								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.145.1450.580	Admin. Tech. Hardware MIS	\$ 7,500	\$ 3,500	\$ 3,500	\$ 4,000	\$ 500	14.3%	
1000.5.145.1450.581	Admin. Tech. Software MIS	\$ 7,500	\$ 17,000	\$ 17,000	\$ 20,000	\$ 3,000	17.6%	
1000.5.145.1450.582	Admin. Tech. Supplies MIS	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
1000.5.145.1450.704	Capital Technology-Admin. MIS	\$ -			\$ -	\$ -	0.0%	
1000.5.145.2350.601	Dues/Subscriptions MIS	\$ -			\$ -	\$ -	0.0%	
1000.5.145.2350.602	Conference Fees MIS	\$ -			\$ -	\$ -	0.0%	
1000.5.145.2350.603	Travel In State MIS	\$ -			\$ -	\$ -	0.0%	
1000.5.145.2450.580	Instruct. Tech. Hardware MIS	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.0%	
1000.5.145.2450.581	Instruct. Tech. Software MIS	\$ 3,000	\$ 9,000	\$ 9,000	\$ 12,500	\$ 3,500	38.9%	
1000.5.145.2450.582	Instruct. Tech. Supplies MIS	\$ -	\$ 16,000	\$ 18,000	\$ 18,000	\$ -	0.0%	
1000.5.145.2450.704	Capital Technology-Instruct. MIS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.145.4400.114	Computer Mgr. Salary MIS	\$ 69,887	\$ 70,057	\$ 71,500	\$ 73,100	\$ 1,600	2.2%	
1000.5.145.4400.504	Office Supplies/Furn. MIS	\$ -	\$ 200	\$ 200	\$ 350	\$ 150	75.0%	
1000.5.145.4400.508	Periodicals MIS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.145.4400.509	Reference Materials MIS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.145.4450.314	Comp. Technician s Sal. MIS	\$ 75,572	\$ 78,000	\$ 79,560	\$ 79,560	\$ -	0.0%	
1000.5.145.4450.400	Contract Svcs. MIS	\$ -	\$ 20,000	\$ 20,000	\$ 22,000	\$ 2,000	10.0%	
1000.5.145.4450.440	Rpr./Maint. of Equip. MIS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 180,959	\$ 233,257	\$ 238,260	\$ 249,010	\$ 10,750	4.5%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

ACADEMIC OFFICE								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.210.2110.105	Academic Dir. Salary	\$ 85,864	\$ 85,864	\$ 89,670	\$ 92,360	\$ 2,690	3.0%	
1000.5.210.2110.210	Clerical Wages Acad Off	\$ 29,973	\$ 34,271	\$ 35,655	\$ 35,655	\$ -	0.0%	
1000.5.210.2110.400	Contract Svcs. Acad Off	\$ -			\$ -	\$ -	0.0%	
1000.5.210.2110.440	Rpr./Maint. of Equip. Acad Off	\$ -			\$ -	\$ -	0.0%	
1000.5.210.2110.504	Office Supplies/Furn. Acad Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.210.2110.505	Instructional Materials-Acad Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.210.2110.509	Reference Materials Acad Off	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.210.2110.518	Advisory Cmtee. Acad Off	\$ -			\$ -	\$ -	0.0%	
1000.5.210.2110.580	Tech. Hardware Acad Off	\$ -			\$ -	\$ -	0.0%	
1000.5.210.2110.581	Tech. Software Acad Off	\$ -			\$ -	\$ -	0.0%	
1000.5.210.2110.582	Tech. Supplies Acad Off	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%	
1000.5.210.2350.601	Dues/Subscriptions Acad Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.210.2350.602	Conference Fees Acad Off	\$ 100	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.210.2350.603	Travel In State Acad Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.210.2410.512	Academic Textbooks Acad Off	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.0%	
Subtotal		\$ 167,837	\$ 177,285	\$ 182,475	\$ 185,165	\$ 2,690	1.5%	

VOCATIONAL OFFICE								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.211.2110.106	Vocational Dir. Salary	\$ 92,804	\$ 92,804	\$ 95,335	\$ 98,195	\$ 2,860	3.0%	
1000.5.211.2110.210	Clerical Wages Voc Off	\$ 40,685	\$ 44,324	\$ 45,221	\$ 45,221	\$ -	0.0%	
1000.5.211.2110.400	Contract Svcs. Voc Off	\$ -			\$ -	\$ -	0.0%	
1000.5.211.2110.440	Rpr./Maint. of Equip. Voc Off	\$ -			\$ -	\$ -	0.0%	
1000.5.211.2110.504	Office Supplies/Furn. Voc Off	\$ 500	\$ 500	\$ 600	\$ 600	\$ -	0.0%	
1000.5.211.2110.506	Instructional Materials-Voc Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.211.2110.509	Reference Materials Voc Off	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.211.2110.580	Tech. Hardware Voc Off	\$ -	\$ -		\$ -	\$ -	0.0%	
1000.5.211.2110.581	Tech. Software Voc Off	\$ -	\$ -		\$ -	\$ -	0.0%	
1000.5.211.2110.582	Tech. Supplies Voc Off	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%	
1000.5.211.2350.601	Dues/Subscriptions Voc Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
1000.5.211.2350.602	Conference Fees Voc Off	\$ 100	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.211.2350.603	Travel In State Voc Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.211.2410.513	Vocational Textbooks Voc Off	\$ 25,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	0.0%	
Subtotal		\$ 160,489	\$ 166,778	\$ 170,306	\$ 173,166	\$ 2,860	1.7%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

DEAN OF STUDENT'S OFFICE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.212.2120.104	Salary Dean of Students	\$ 85,864	\$ 85,864	\$ 91,603	\$ 94,351	\$ 2,748	3.0%
1000.5.212.2120.210	Clerical Wages DOS Off	\$ 29,561	\$ 34,271	\$ 33,241	\$ 35,481	\$ 2,240	6.7%
1000.5.212.2120.504	Office Supplies/Furn. DOS Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1000.5.212.2120.509	Reference Materials DOS Off	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
1000.5.212.2120.580	Tech. Hardware DOS Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.212.2120.581	Tech. Software DOS Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.212.2120.582	Tech. Supplies DOS Off	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
1000.5.212.2350.601	Dues/Subscriptions DOS Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1000.5.212.2350.602	Conference Fees DOS Off	\$ 100	\$ 100	\$ 250	\$ 250	\$ -	0.0%
1000.5.212.2350.603	Travel In State DOS Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.212.3100.210	Attendance Clerk DOS Off	\$ 27,295	\$ 30,720	\$ 31,965	\$ 32,436	\$ 471	1.5%
	Subtotal	\$ 144,220	\$ 152,355	\$ 158,459	\$ 163,918	\$ 5,459	3.4%

PRINCIPAL'S OFFICE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.220.2210.103	Principal Salary	\$ 105,000	\$ 105,000	\$ 110,712	\$ 114,033	\$ 3,321	3.0%
1000.5.220.2210.110	In-school Suspension Staff			\$ 25,980	\$ 26,500	\$ 520	2.0%
1000.5.220.2210.210	Clerical Wages Prin Off	\$ 41,715	\$ 40,151	\$ 41,769	\$ 42,608	\$ 839	2.0%
1000.5.220.2210.504	Office Supplies/Furn. Prin Off	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
1000.5.220.2210.509	Reference Materials Prin Off	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
1000.5.220.2210.519	Accreditation Expenses Prin Off	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
1000.5.220.2210.523	School Council Exp. Prin Off	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
1000.5.220.2210.580	Tech. Hardware Prin Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.220.2210.581	Tech. Software Prin Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.220.2210.582	Tech. Supplies Prin Off	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
1000.5.220.2210.606	Printing Prin Off	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
1000.5.220.2210.608	Meeting Expenses Pri Off	\$ 500	\$ 500	\$ 400	\$ 400	\$ -	0.0%
1000.5.220.2350.601	Dues/Subscriptions Prin Off	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
1000.5.220.2350.602	Conference Fees Prin Off	\$ 750	\$ 900	\$ 1,000	\$ 1,000	\$ -	0.0%
1000.5.220.2350.603	Travel In State Prin Off	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.220.3520.521	Graduation Expenses Prin Off	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.0%
	Subtotal	\$ 170,615	\$ 169,201	\$ 202,511	\$ 207,191	\$ 4,680	2.3%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

ART DEPARTMENT									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.230.2100.504	Office Supplies/Furn. Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2300.110	Salary Teacher Art Dept.	\$ 75,287	\$ 74,558	\$ 76,965	\$ 76,965	\$ -	0.0%		
1000.5.230.2300.440	Rpr./Maint. of Equip. Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2350.601	Dues/Subscriptions Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2350.602	Conference Fees Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2350.603	Travel In State Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2400.505	Instructional Materials-Acad. Art	\$ 9,300	\$ 9,765	\$ 9,765	\$ 9,765	\$ -	0.0%		
1000.5.230.2410.512	Academic Textbooks Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2420.510	Classrm. Equip./Furn. Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2450.580	Tech. Hardware Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2450.581	Tech. Software Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2450.582	Tech. Supplies Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.230.2720.517	Testing Supplies Art	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
	Subtotal	\$ 84,587	\$ 84,323	\$ 86,730	\$ 86,730	\$ -	0.0%		

BUSINESS- ACADEMIC DEPARTMENT									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.231.2100.504	Office Supplies/Furn. Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2300.110	Salary Teacher Business-Acad.	\$ 140,893	\$ 142,282	\$ 68,163	\$ 68,163	\$ -	0.0%		
1000.5.231.2300.440	Rpr./Maint. of Equip. Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2350.601	Dues/Subscriptions Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2350.602	Conference Fees Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2350.603	Travel In State Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2400.505	Instructional Materials-Acad. Bus Acad	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%		
1000.5.231.2410.512	Academic Textbooks Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2420.510	Classrm. Equip./Furn. Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2450.580	Tech. Hardware Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2450.581	Tech. Software Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2450.582	Tech. Supplies Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.231.2720.517	Testing Supplies Bus Acad	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
	Subtotal	\$ 140,893	\$ 143,782	\$ 69,663	\$ 69,663	\$ -	0.0%		

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

ENGLISH DEPARTMENT								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.232.2100.504	Office Supplies/Furn. English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2300.110	Salary Teacher English	\$ 600,819	\$ 597,362	\$ 590,751	\$ 609,096	\$ 18,345	3.1%	
1000.5.232.2300.440	Rpr./Maint. of Equip. English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2350.601	Dues/Subscriptions English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2350.602	Conference Fees English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2350.603	Travel In State English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2400.505	Instructional Materials-Acad. English	\$ 5,170	\$ 5,430	\$ 5,430	\$ 5,593	\$ 163	3.0%	
1000.5.232.2410.512	Academic Textbooks English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2420.510	Classrm. Equip./Furn. English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2450.580	Tech. Hardware English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2450.581	Tech. Software English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2450.582	Tech. Supplies English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.232.2720.517	Testing Supplies English	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 605,989	\$ 602,792	\$ 596,181	\$ 614,689	\$ 18,508	3.1%	

MATH DEPARTMENT								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.233.2100.504	Office Supplies/Furn. Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2300.110	Salary Teacher Math	\$ 461,641	\$ 476,826	\$ 467,094	\$ 478,658	\$ 11,564	2.5%	
1000.5.233.2300.440	Rpr./Maint. of Equip. Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2350.601	Dues/Subscriptions Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2350.602	Conference Fees Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2350.603	Travel In State Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2400.505	Instructional Materials-Acad. Math	\$ 5,170	\$ 5,430	\$ 5,430	\$ 5,593	\$ 163	3.0%	
1000.5.233.2410.512	Academic Textbooks Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2420.510	Classrm. Equip./Furn. Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2450.580	Tech. Hardware Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2450.581	Tech. Software Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2450.582	Tech. Supplies Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.233.2720.517	Testing Supplies Math	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 466,811	\$ 482,256	\$ 472,524	\$ 484,251	\$ 11,727	2.5%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

MUSIC DEPARTMENT								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.234.2100.504	Office Supplies/Furn. Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2300.110	Salary Teacher Music	\$ 68,386	\$ 67,724	\$ 69,079	\$ 67,882	\$ (1,197)	-1.7%	
1000.5.234.2300.440	Rpr./Maint. of Equip. Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2350.601	Dues/Subscriptions Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2350.602	Conference Fees Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2350.603	Travel In State Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2400.505	Instructional Materials-Acad. Music	\$ 3,100	\$ 3,250	\$ 3,250	\$ 3,348	\$ 98	3.0%	
1000.5.234.2410.512	Academic Textbooks Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2420.510	Classrm. Equip./Furn. Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2450.580	Tech. Hardware Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2450.581	Tech. Software Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2450.582	Tech. Supplies Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.234.2720.517	Testing Supplies Music	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 71,486	\$ 70,974	\$ 72,329	\$ 71,230	\$ (1,099)	-1.5%	

PROF. DEVELOPMENT DEPARTMENT								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.235.2351.108	Curriculum Director Salary	\$ 76,875	\$ 76,875	\$ 81,969	\$ 85,247	\$ 3,278	4.0%	
1000.5.235.2357.137	Stipends Professional Dev	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.235.2357.400	Contractual Services Prof Dev	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
1000.5.235.2357.500	Supplies Prof Dev	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
1000.5.235.2357.508	Periodicals Prof Dev	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.235.2357.509	Reference Materials Prof Dev	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
1000.5.235.2357.600	Other Misc Prof Dev	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%	
1000.5.235.2357.601	Dues/Subscriptions Prof Dev	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%	
1000.5.235.2357.602	Conference Fees Prof Dev	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%	
1000.5.235.2357.603	Travel In State Prof Dev	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%	
1000.5.235.2357.604	Travel Out of State Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 76,875	\$ 91,725	\$ 96,819	\$ 100,097	\$ 3,278	3.4%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

PHYSICAL EDUC. & HEALTH DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.236.2100.504	Office Supplies/Furn. PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2300.110	Salary Teacher Phys. Educ.	\$ 225,352	\$ 246,320	\$ 266,048	\$ 277,600	\$ 11,552	4.3%
1000.5.236.2300.440	Rpr./Maint. of Equip. PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2350.601	Dues/Subscriptions PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2350.602	Conference Fees PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2350.603	Travel In State PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2400.505	Instructional Materials-Acad. PE	\$ 3,600	\$ 3,780	\$ 3,780	\$ 3,893	\$ 113	3.0%
1000.5.236.2410.512	Academic Textbooks PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2420.510	Classrm. Equip./Furn. PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2450.580	Tech. Hardware PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2450.581	Tech. Software PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2450.582	Tech. Supplies PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.236.2720.517	Testing Supplies PE	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 228,952	\$ 250,100	\$ 269,828	\$ 281,493	\$ 11,665	4.3%

SCIENCE DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.237.2100.504	Office Supplies/Furn. Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2300.110	Salary Teacher Science	\$ 388,252	\$ 420,005	\$ 476,256	\$ 477,664	\$ 1,408	0.3%
1000.5.237.2300.440	Rpr./Maint. of Equip. Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2350.601	Dues/Subscriptions Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2350.602	Conference Fees Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2350.603	Travel In State Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2400.505	Instructional Materials-Acad. Science	\$ 8,250	\$ 8,665	\$ 8,700	\$ 8,961	\$ 261	3.0%
1000.5.237.2410.512	Academic Textbooks Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2420.510	Classrm. Equip./Furn. Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2450.580	Tech. Hardware Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2450.581	Tech. Software Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2450.582	Tech. Supplies Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.237.2720.517	Testing Supplies Science	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 396,502	\$ 428,670	\$ 484,956	\$ 486,625	\$ 1,669	0.3%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

SOCIAL STUDIES DEPARTMENT

<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.238.2100.504	Office Supplies/Furn. Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2300.110	Salary Teacher Social Studies	\$ 383,888	\$ 414,676	\$ 471,427	\$ 475,054	\$ 3,627	0.9%
1000.5.238.2300.440	Rpr./Maint. of Equip. Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2350.601	Dues/Subscriptions Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2350.602	Conference Fees Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2350.603	Travel In State Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2400.505	Instructional Materials-Acad. Soc Stud	\$ 3,100	\$ 3,250	\$ 3,300	\$ 3,399	\$ 99	3.0%
1000.5.238.2410.512	Academic Textbooks Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2420.510	Classrm. Equip./Furn. Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2450.580	Tech. Hardware Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2450.581	Tech. Software Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2450.582	Tech. Supplies Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.238.2720.517	Testing Supplies Soc Stud	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 386,988	\$ 417,926	\$ 474,727	\$ 478,453	\$ 3,726	0.8%

WORLD LANGUAGES DEPARTMENT

<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.239.2100.504	Office Supplies/Furn. WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2300.110	Salary Teacher World Lang.	\$ 210,499	\$ 174,597	\$ 155,612	\$ 187,338	\$ 31,726	20.4%
1000.5.239.2300.440	Rpr./Maint. of Equip. WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2350.601	Dues/Subscriptions WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2350.602	Conference Fees WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2350.603	Travel In State WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2400.505	Instructional Materials-Acad. WL	\$ 1,550	\$ 1,630	\$ 1,800	\$ 1,854	\$ 54	3.0%
1000.5.239.2410.512	Academic Textbooks WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2420.510	Classrm. Equip./Furn. WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2450.580	Tech. Hardware WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2450.581	Tech. Software WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2450.582	Tech. Supplies WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.239.2720.517	Testing Supplies WL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 212,049	\$ 176,227	\$ 157,412	\$ 189,192	\$ 31,780	20.2%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

PRE-ENGINEERING DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.240.2100.504	Office Supplies/Furn. Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2300.110	Salary Teacher Pre-Engineering	\$ -	\$ -	\$ 76,049	\$ 76,049	\$ -	0.0%
1000.5.240.2300.440	Rpr./Maint. of Equip. Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2350.601	Dues/Subscriptions Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2350.602	Conference Fees Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2350.603	Travel In State Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2400.505	Instructional Materials-Acad. Pre Eng	\$ -	\$ 3,500	\$ 3,750	\$ 3,863	\$ 113	3.0%
1000.5.240.2410.512	Academic Textbooks Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2420.510	Classrm. Equip./Furn. Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2450.580	Tech. Hardware Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2450.581	Tech. Software Pre Eng	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	0.0%
1000.5.240.2450.582	Tech. Supplies Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.240.2720.517	Testing Supplies Pre Eng	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ -	\$ 3,500	\$ 79,799	\$ 84,412	\$ 4,613	5.8%

LIBRARY/MEDIA CENTER							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.250.2340.110	Salary Librarian	\$ 58,194	\$ 56,592	\$ 57,724	\$ 38,483	\$ (19,241)	-33.3%
1000.5.250.2340.210	Wages Library Clerk	\$ 27,810	\$ 30,720	\$ 31,965	\$ 32,436	\$ 471	1.5%
1000.5.250.2340.500	Supplies/Materials Library	\$ 1,425	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
1000.5.250.2340.504	Office Supplies/Furn. Library	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.250.2340.507	Library Books/Media	\$ 3,750	\$ 3,750	\$ 3,750	\$ 2,000	\$ (1,750)	-46.7%
1000.5.250.2340.508	Periodicals Library	\$ 4,950	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
1000.5.250.2340.580	Tech. Hardware Library	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%
1000.5.250.2340.581	Tech. Software Library	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
1000.5.250.2340.582	Tech. Supplies Library	\$ -	\$ -	\$ -	\$ 750	\$ 750	100.0%
1000.5.250.2350.601	Dues/Subscriptions Library	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.250.2350.602	Conference Fees Library	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.250.2350.603	Travel In State Library	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.250.2600.500	AV Supplies/Materials Library	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	Subtotal	\$ 105,129	\$ 106,562	\$ 108,939	\$ 90,169	\$ (18,770)	-17.2%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

GUIDANCE OFFICE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.270.2100.107	Dir. of Pupil Pers. Salary	\$ 68,880	\$ 68,880	\$ 73,600	\$ 75,000	\$ 1,400	1.9%
1000.5.270.2710.110	Salary Guidance Counselors	\$ 285,295	\$ 294,968	\$ 310,360	\$ 381,895	\$ 71,535	23.0%
1000.5.270.2710.210	Wages Guidance Secretaries	\$ 67,465	\$ 105,850	\$ 100,093	\$ 100,935	\$ 842	0.8%
1000.5.270.2710.400	Contract Svcs. Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.500	Supplies/Materials Guidance	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.0%
1000.5.270.2710.504	Office Supplies/Furn. Guidance	\$ 3,000	\$ 3,150	\$ 3,150	\$ 3,150	\$ -	0.0%
1000.5.270.2710.509	Reference Materials Guidance	\$ 1,400	\$ 1,470	\$ 1,500	\$ 1,500	\$ -	0.0%
1000.5.270.2710.524	Community Rel./Admissions Exp. Guidance	\$ 7,000	\$ 7,350	\$ 7,500	\$ 7,500	\$ -	0.0%
1000.5.270.2710.580	Tech. Hardware Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.581	Tech. Software Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.582	Tech. Supplies Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.601	Dues/Subscriptions Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.602	Conference Fees Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.603	Travel In State Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.270.2710.606	Printing Guidance	\$ 18,250	\$ 18,700	\$ 18,700	\$ 18,700	\$ -	0.0%
1000.5.270.2720.210	Testing/Assessment Clerk-Data Tech.	\$ -	\$ 31,750	\$ 33,020	\$ 33,020	\$ -	0.0%
1000.5.270.2720.462	Testing Services Guidance	\$ 1,000	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.0%
1000.5.270.2720.517	Testing Supplies Guidance	\$ 2,250	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
	Subtotal	\$ 456,540	\$ 539,818	\$ 555,623	\$ 629,400	\$ 73,777	13.3%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

SPECIAL EDUCATION DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.280.1400.401	Medicaid Reimbursement Proc. Services		\$ -	\$ 7,500	\$ 5,000	\$ (2,500)	-33.3%
1000.5.280.1430.414	Legal Svcs. Sped	\$ 10,000	\$ 10,000	\$ 10,500	\$ 11,000	\$ 500	4.8%
1000.5.280.2100.107	Dir. of Pupil Pers. Salary	\$ 17,220	\$ 17,220	\$ 18,400	\$ 18,400	\$ -	0.0%
1000.5.280.2100.108	Salary SPED Coord.	\$ 88,326	\$ 87,715	\$ 89,469	\$ 89,469	\$ -	0.0%
1000.5.280.2100.210	Clerical Wages Sped	\$ 62,830	\$ 69,783	\$ 72,580	\$ 72,580	\$ -	0.0%
1000.5.280.2100.400	Contract Svcs. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1000.5.280.2100.504	Office Supplies/Furn. Sped	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,500	\$ 400	19.0%
1000.5.280.2100.580	Tech. Hardware-Super. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1000.5.280.2100.581	Tech. Software-Super. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1000.5.280.2100.582	Tech. Supplies-Super. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1000.5.280.2100.603	Travel In State Sped	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
1000.5.280.2310.110	Salary SPED Teachers	\$ 447,223	\$ 379,463	\$ 462,775	\$ 469,631	\$ 6,856	1.5%
1000.5.280.2310.111	Tutoring Sped	\$ 7,575	\$ 7,575	\$ 9,000	\$ 11,000	\$ 2,000	22.2%
1000.5.280.2310.310	Wages SPED Aides	\$ 100,755	\$ 71,750	\$ 95,000	\$ 97,186	\$ 2,186	2.3%
1000.5.280.2310.360	Daily Subs. Sped	\$ 3,450	\$ 3,450	\$ 3,450	\$ -	\$ (3,450)	-100.0%
1000.5.280.2310.462	Testing Svcs. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.280.2310.505	Instructional Materials-SPED.	\$ 2,675	\$ 2,750	\$ 2,750	\$ 2,500	\$ (250)	-9.1%
1000.5.280.2310.508	Periodicals Sped	\$ 500	\$ 500	\$ 500	\$ 600	\$ 100	20.0%
1000.5.280.2310.509	Reference Materials Sped	\$ 500	\$ 515	\$ 525	\$ 525	\$ -	0.0%
1000.5.280.2310.510	Classrm. Equip./Furn. Sped	\$ 850	\$ 900	\$ 1,000	\$ 1,100	\$ 100	10.0%
1000.5.280.2310.512	Textbooks Sped	\$ 600	\$ 600	\$ 600	\$ -	\$ (600)	-100.0%
1000.5.280.2310.603	Travel Tutors Sped	\$ 700	\$ 750	\$ 750	\$ 800	\$ 50	6.7%
1000.5.280.2310.606	Printing Sped	\$ 1,525	\$ 1,700	\$ 1,800	\$ 2,000	\$ 200	11.1%
1000.5.280.2320.426	Speech/Lang. Svcs. Sped	\$ -	\$ 5,000	\$ 6,000	\$ 8,500	\$ 2,500	41.7%
1000.5.280.2320.427	OT/PT Svcs. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.280.2350.582	Dues/Subscriptions Sped	\$ 225	\$ 225	\$ 250	\$ 750	\$ 500	200.0%
1000.5.280.2350.602	Conference Fees Sped	\$ 650	\$ 650	\$ 650	\$ 750	\$ 100	15.4%
1000.5.280.2350.603	Travel In State Sped	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.280.2450.580	Tech. Hardware-Instruct. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.280.2450.581	Tech. Software-Instruct. Sped	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
1000.5.280.2450.582	Tech. Supplies-Instruct. Sped	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.280.2710.110	Adjustment Counselors Sped	\$ 41,348	\$ 38,950	\$ 90,000	\$ 93,000	\$ 3,000	3.3%
1000.5.280.2720.517	Testing Supplies Sped	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
1000.5.280.2800.428	Psychological Evals./Diag. Svcs. Sped	\$ 46,000	\$ 53,000	\$ 70,000	\$ 72,000	\$ 2,000	2.9%

**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION**

SPECIAL EDUCATION DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.280.2800.429	Psychological Testing. Svcs. Sped	\$ 48,350	\$ 60,000	\$ 65,000	\$ 66,000	\$ 1,000	1.5%
1000.5.280.3300.434	Busing SPED	\$ 7,500	\$ 8,000	\$ 16,000	\$ 16,500	\$ 500	3.1%
1000.5.280.9400.400	Collaborative Services Sped	\$ 19,000	\$ 19,000	\$ 19,000	\$ 10,000	\$ (9,000)	-47.4%
Subtotal		\$ 913,502	\$ 845,596	\$ 1,049,599	\$ 1,055,791	\$ 6,192	0.6%

ESL DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.281.2310.110	Salary ESL/ELL Teacher	\$ 68,386	\$ 67,724	\$ 69,079	\$ 69,079	\$ -	0.0%
1000.5.281.2310.111	Tutoring ESL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.281.2310.462	Testing Svcs. ESL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.281.2310.505	Instructional Materials-SPED. ESL	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
1000.5.281.2310.509	Reference Materials ESL	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
1000.5.281.2310.582	Dues/Subscriptions ESL	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
1000.5.281.2310.602	Conference Fees ESL	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.281.2310.614	Translation Services ESL	\$ -	\$ 500	\$ 750	\$ 2,500	\$ 1,750	350.0%
Subtotal		\$ 68,386	\$ 68,974	\$ 70,579	\$ 72,329	\$ 1,750	2.5%

NURSE'S OFFICE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.320.2350.601	Dues/Subscriptions Nurse	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
1000.5.320.2350.602	Conference Fees Nurse	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.320.2350.603	Travel In State Nurse	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.320.3200.110	Nurse Salary	\$ 71,512	\$ 70,819	\$ 72,235	\$ 72,235	\$ -	0.0%
1000.5.320.3200.210	Clerical Wages Nurse	\$ 13,905	\$ 15,311	\$ 15,932	\$ 16,246	\$ 314	2.0%
1000.5.320.3200.460	School Physician Nurse	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,000	\$ (200)	-9.1%
1000.5.320.3200.500	Supplies/Materials Nurse	\$ 2,000	\$ 1,300	\$ 1,500	\$ 1,650	\$ 150	10.0%
1000.5.320.3200.504	Office Supplies/Furn. Nurse	\$ -	\$ 700	\$ 700	\$ 750	\$ 50	7.1%
1000.5.320.3200.509	Reference Materials Nurse	\$ 155	\$ 155	\$ 200	\$ 200	\$ -	0.0%
Subtotal		\$ 89,772	\$ 90,735	\$ 93,017	\$ 93,331	\$ 314	0.3%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

ATHLETIC DEPARTMENT								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.330.2350.601	Dues/Subscriptions Athletics	\$ 500	\$ 550	\$ 550	\$ 550	\$ -	0.0%	
1000.5.330.2350.602	Conference Fees/Exp	\$ -	\$ -	\$ -	\$ 300	\$ 300	100.0%	
1000.5.330.3510.132	Athletic Director	\$ 83,031	\$ 82,746	\$ 84,767	\$ 84,767	\$ -	0.0%	
1000.5.330.3510.133	Coaching Salaries Athletics	\$ 165,000	\$ 165,000	\$ 169,000	\$ 175,000	\$ 6,000	3.6%	
1000.5.330.3510.370	Ticket Sellers Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.330.3510.371	Ticket Supervisors Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.330.3510.372	Timekeepers/Chains Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.330.3510.373	Trainer Wages Athletics	\$ 28,880	\$ 35,000	\$ 35,000	\$ 37,000	\$ 2,000	5.7%	
1000.5.330.3510.374	Announcer Pay	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.330.3510.375	Soccer Observer Pay	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.330.3510.436	Athletic Busing	\$ 37,500	\$ 46,000	\$ 46,000	\$ 40,000	\$ (6,000)	-13.0%	
1000.5.330.3510.440	Rpr./Maint. of Equip. Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.330.3510.463	Clean-Reconditioning Athletics	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%	
1000.5.330.3510.464	Rental of Equipment Athletics	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
1000.5.330.3510.500	Supplies/Materials Athletics	\$ 16,500	\$ 18,000	\$ 18,000	\$ 20,000	\$ 2,000	11.1%	
1000.5.330.3510.522	Uniforms Athletics	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
1000.5.330.3510.609	Athletic Officials	\$ 45,000	\$ 32,000	\$ 32,000	\$ 33,000	\$ 1,000	3.1%	
1000.5.330.3510.610	Police Details Athletics	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,250	\$ 250	8.3%	
1000.5.330.3510.612	Facility Fees Athletics	\$ 9,000	\$ 17,000	\$ 19,000	\$ 20,000	\$ 1,000	5.3%	
1000.5.330.3510.615	Athletic Member/Participant Fees & Dues	\$ 3,000	\$ 3,500	\$ 4,500	\$ 4,500	\$ -	0.0%	
	Subtotal	\$ 406,911	\$ 417,796	\$ 426,817	\$ 433,367	\$ 6,550	1.5%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

MAINTENANCE DEPARTMENT							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.400.2350.601	Dues Subscriptions Maint. Dept.	\$ -	\$ 700	\$ 750	\$ 750	\$ -	0.0%
1000.5.400.2350.602	Conference Fees/Exp			\$ -	\$ 250	\$ 250	0.0%
1000.5.400.4000.140	Maintenance Dir. Salary	\$ 79,500	\$ 81,173	\$ 85,000	\$ 90,000	\$ 5,000	5.9%
1000.5.400.4000.504	Office Supplies	\$ -	\$ -	\$ 150	\$ 150	\$ -	0.0%
1000.5.400.4110.341	Custodial Wages Maint	\$ 512,000	\$ 528,000	\$ 550,000	\$ 575,000	\$ 25,000	4.5%
1000.5.400.4110.400	Cust. Contract Services Maint	\$ -	\$ 7,000	\$ 7,000	\$ 5,000	\$ (2,000)	-28.6%
1000.5.400.4110.522	Maint. Uniforms/Clothing Allow.	\$ -	\$ 11,000	\$ 12,000	\$ 12,000	\$ -	0.0%
1000.5.400.4110.540	Custodial Supplies	\$ 42,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
1000.5.400.4110.544	Custodial Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
1000.5.400.4120.445	Electric	\$ 505,000	\$ 535,000	\$ 550,000	\$ 550,000	\$ -	0.0%
1000.5.400.4120.449	Natural Gas	\$ 110,000	\$ 116,500	\$ 120,000	\$ 120,000	\$ -	0.0%
1000.5.400.4120.545	Gasoline/Oil	\$ 28,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.0%
1000.5.400.4130.443	Solid Waste/Recycling Svcs	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,000	\$ (500)	-1.4%
1000.5.400.4130.450	Water/Sewer	\$ 58,000	\$ 65,000	\$ 65,000	\$ 68,000	\$ 3,000	4.6%
1000.5.400.4130.452	HazMat Disposal Svcs.	\$ 12,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
1000.5.400.4210.342	Groundskeeper Wages	\$ 49,200	\$ 49,200	\$ 50,200	\$ 50,200	\$ -	0.0%
1000.5.400.4210.440	Rpr./Maint. Grounds Equip.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
1000.5.400.4210.442	Rpr./Maint. of Grounds	\$ 25,000	\$ 27,000	\$ 77,000	\$ 77,000	\$ -	0.0%
1000.5.400.4210.444	Snow Plowing/Sweeping	\$ 23,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
1000.5.400.4210.541	Grounds Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 7,500	\$ 1,500	25.0%
1000.5.400.4220.343	Lic. Tradesmen Wages	\$ 69,700	\$ 69,700	\$ 71,100	\$ 71,100	\$ -	0.0%
1000.5.400.4220.344	Gen. Maint. Wages	\$ 49,200	\$ 49,200	\$ 50,200	\$ 50,200	\$ -	0.0%
1000.5.400.4220.345	Student Worker Wages	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
1000.5.400.4220.441	Rpr./Maint. of Bldg.	\$ 85,000	\$ 95,000	\$ 250,000	\$ 255,000	\$ 5,000	2.0%
1000.5.400.4220.542	Bldg. Maint. Supplies	\$ 16,500	\$ 73,000	\$ 73,000	\$ 75,000	\$ 2,000	2.7%
1000.5.400.4220.543	Maint. Tools	\$ 13,000	\$ 13,000	\$ 13,000	\$ 12,085	\$ (915)	-7.0%
1000.5.400.4230.466	Rpr./Maint of Vehicles	\$ 5,000	\$ 5,500	\$ 7,500	\$ 8,000	\$ 500	6.7%
1000.5.400.4300.441	Extraordinary Maint. Bldg.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 1,766,100	\$ 1,930,973	\$ 2,186,900	\$ 2,225,735	\$ 38,835	1.8%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

CO-OP OFFICE							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.500.2120.110	Salary CO-OP Coord.	\$ 75,403	\$ 74,558	\$ 76,965	\$ 76,965	\$ -	0.0%
1000.5.500.2120.504	Office Supplies/Furn. Co-op	\$ 200	\$ 210	\$ 210	\$ 210	\$ -	0.0%
1000.5.500.2120.506	Instructional Materials-Voc. Co-op	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.500.2120.509	Reference Materials Co-op	\$ 200	\$ 210	\$ 210	\$ 210	\$ -	0.0%
1000.5.500.2120.601	Dues/Subscriptions Co-op	\$ 300	\$ 315	\$ 315	\$ 315	\$ -	0.0%
1000.5.500.2120.602	Conference Fees Co-op	\$ 300	\$ 315	\$ 315	\$ 315	\$ -	0.0%
1000.5.500.2120.603	Travel In State Co-op	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
1000.5.500.2120.606	Printing Co-op	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
1000.5.500.2120.608	Meeting Expenses Co-op	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
	Subtotal	\$ 77,503	\$ 76,708	\$ 79,115	\$ 79,115	\$ -	0.0%

AUTO BODY SHOP							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.501.2100.504	Office Supplies/Furn. Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2300.110	Salary Teacher Auto Body	\$ 206,471	\$ 209,108	\$ 137,242	\$ 138,158	\$ 916	0.7%
1000.5.501.2300.440	Rpr./Maint. of Equip. Auto Body	\$ 1,035	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
1000.5.501.2300.510	Shop Equip./Furn. Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2350.518	Advisory Cmtee. Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2350.601	Dues/Subscriptions Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2350.602	Conference Fees Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2350.603	Travel In State Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2400.505	Instruct/Shop Materials-Voc. Auto Body	\$ 12,400	\$ 13,640	\$ 13,640	\$ 13,640	\$ -	0.0%
1000.5.501.2410.512	Vocational Textbooks Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2450.580	Tech. Hardware Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2450.581	Tech. Software Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2450.582	Tech. Supplies Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.501.2720.517	Testing Supplies Auto Body	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 219,906	\$ 223,848	\$ 151,982	\$ 152,898	\$ 916	0.6%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

AUTO TECH. SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.502.2100.504	Office Supplies/Furn. Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2300.110	Salary Teacher Auto Tech.	\$ 146,799	\$ 145,377	\$ 148,285	\$ 148,285	\$ -	0.0%	
1000.5.502.2300.440	Rpr./Maint. of Equip. Auto Tech	\$ 1,035	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%	
1000.5.502.2300.510	Shop Equip./Furn. Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2350.518	Advisory Cmtee. Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2350.601	Dues/Subscriptions Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2350.602	Conference Fees Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2350.603	Travel In State Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2400.505	Instruct/Shop Materials-Voc. Auto Tech	\$ 12,400	\$ 13,640	\$ 13,640	\$ 13,640	\$ -	0.0%	
1000.5.502.2410.512	Vocational Textbooks Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2450.580	Tech. Hardware Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2450.581	Tech. Software Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2450.582	Tech. Supplies Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.502.2720.517	Testing Supplies Auto Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 160,234	\$ 160,117	\$ 163,025	\$ 163,025	\$ -	0.0%	

BIOTECHNOLOGY SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.503.2100.504	Office Supplies/Furn. Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2300.110	Salary Teacher Biotech	\$ 75,287	\$ 111,558	\$ 135,443	\$ 136,655	\$ 1,212	0.9%	
1000.5.503.2300.440	Rpr./Maint. of Equip. Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2300.510	Shop Equip./Furn. Biotech	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
1000.5.503.2350.518	Advisory Cmtee. Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2350.601	Dues/Subscriptions Biotech	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.0%	
1000.5.503.2350.602	Conference Fees Biotech	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.0%	
1000.5.503.2350.603	Travel In State Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2400.505	Instruct/Shop Materials-Voc. Biotech	\$ 7,500	\$ 10,000	\$ 10,500	\$ 7,000	\$ (3,500)	-33.3%	
1000.5.503.2410.512	Vocational Textbooks Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2450.580	Tech. Hardware Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2450.581	Tech. Software Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2450.582	Tech. Supplies Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.503.2720.517	Testing Supplies Biotech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 82,787	\$ 121,558	\$ 145,943	\$ 147,155	\$ 1,212	0.8%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY13 BUDGET RECOMMENDATION

BUSINESS TECH. SHOP									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.504.2100.504	Office Supplies/Furn. Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2300.110	Salary Teacher Business Tech.	\$ 143,518	\$ 142,128	\$ 151,437	\$ 153,015	\$ 1,578	1.0%		
1000.5.504.2300.440	Rpr./Maint. of Equip. Bus Tech	\$ 515	\$ 515	\$ 515	\$ 515	\$ -	0.0%		
1000.5.504.2300.510	Shop Equip./Furn. Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2350.518	Advisory Cmtee. Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2350.601	Dues/Subscriptions Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2350.602	Conference Fees Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2350.603	Travel In State Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2400.505	Instruct/Shop Materials-Voc. Bus Tech	\$ 5,170	\$ 5,685	\$ 5,685	\$ 5,685	\$ -	0.0%		
1000.5.504.2410.512	Vocational Textbooks Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2450.580	Tech. Hardware Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2450.581	Tech. Software Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2450.582	Tech. Supplies Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.504.2720.517	Testing Supplies Bus Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
Subtotal		\$ 149,203	\$ 148,328	\$ 157,637	\$ 159,215	\$ 1,578	1.0%		

CARPENTRY SHOP									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.505.2100.504	Office Supplies/Furn. Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2300.110	Salary Teacher Carpentry	\$ 294,248	\$ 291,398	\$ 222,093	\$ 298,144	\$ 76,051	26.1%		
1000.5.505.2300.440	Rpr./Maint. of Equip. Carpentry	\$ 1,035	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%		
1000.5.505.2300.510	Shop Equip./Furn. Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2350.518	Advisory Cmtee. Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2350.601	Dues/Subscriptions Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2350.602	Conference Fees Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2350.603	Travel In State Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2400.505	Instruct/Shop Materials-Voc. Carpentry	\$ 5,170	\$ 5,685	\$ 5,685	\$ 5,685	\$ -	0.0%		
1000.5.505.2410.512	Vocational Textbooks Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2450.580	Tech. Hardware Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2450.581	Tech. Software Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2450.582	Tech. Supplies Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.505.2720.517	Testing Supplies Carpentry	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
Subtotal		\$ 300,453	\$ 298,183	\$ 228,878	\$ 304,929	\$ 76,051	33.2%		

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

COMPUTER INFO TECH. SHOP									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.506.2100.504	Office Supplies/Furn. CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2300.110	Salary Teacher Comp. Info Tech.	\$ 154,681	\$ 150,014	\$ 153,014	\$ 152,100	\$ (914)	-0.6%		
1000.5.506.2300.440	Rpr./Maint. of Equip. CIT	\$ 210	\$ 250	\$ 250	\$ 250	\$ -	0.0%		
1000.5.506.2300.510	Shop Equip./Furn. CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2350.518	Advisory Cmtee. CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2350.601	Dues/Subscriptions CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2350.602	Conference Fees CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2350.603	Travel In State CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2400.505	Instruct/Shop Materials-Voc. CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2410.512	Vocational Textbooks CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2450.580	Tech. Hardware CIT	\$ 4,130	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%		
1000.5.506.2450.581	Tech. Software CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2450.582	Tech. Supplies CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.506.2720.517	Testing Supplies CIT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
	Subtotal	\$ 159,021	\$ 154,764	\$ 157,764	\$ 156,850	\$ (914)	-0.6%		

COSMETOLOGY SHOP									
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>		
1000.5.507.2100.504	Office Supplies/Furn. Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2300.110	Salary Teacher Cosmetology	\$ 138,085	\$ 136,747	\$ 139,483	\$ 139,483	\$ -	0.0%		
1000.5.507.2300.440	Rpr./Maint. of Equip. Cosmo	\$ 125	\$ 125	\$ 125	\$ 125	\$ -	0.0%		
1000.5.507.2300.510	Shop Equip./Furn. Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2350.518	Advisory Cmtee. Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2350.601	Dues/Subscriptions Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2350.602	Conference Fees Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2350.603	Travel In State Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2400.505	Instruct/Shop Materials-Voc. Cosmo	\$ 3,100	\$ 3,500	\$ 3,500	\$ 5,500	\$ 2,000	57.1%		
1000.5.507.2410.512	Vocational Textbooks Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2450.580	Tech. Hardware Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2450.581	Tech. Software Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2450.582	Tech. Supplies Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
1000.5.507.2720.517	Testing Supplies Cosmo	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
	Subtotal	\$ 141,310	\$ 140,372	\$ 143,108	\$ 145,108	\$ 2,000	1.4%		

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

CULINARY ARTS								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.508.2100.504	Office Supplies/Furn. Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2300.110	Salary Teacher Culinary Arts	\$ 270,250	\$ 270,421	\$ 247,424	\$ 278,142	\$ 30,718	12.4%	
1000.5.508.2300.440	Rpr./Maint. of Equip. Culinary	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%	
1000.5.508.2300.510	Shop Equip./Furn. Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2350.518	Advisory Cmtee. Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2350.601	Dues/Subscriptions Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2350.602	Conference Fees Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2350.603	Travel In State Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2400.505	Instruct/Shop Materials-Voc. Culinary	\$ 25,900	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	0.0%	
1000.5.508.2410.512	Vocational Textbooks Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2450.580	Tech. Hardware Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2450.581	Tech. Software Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2450.582	Tech. Supplies Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.508.2720.517	Testing Supplies Culinary	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 297,150	\$ 300,021	\$ 277,024	\$ 307,742	\$ 30,718	11.1%	

DESIGN & VISUAL SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.509.2100.504	Office Supplies/Furn. Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2300.110	Salary Teacher Design & Vis.	\$ 143,674	\$ 142,282	\$ 213,291	\$ 213,291	\$ -	0.0%	
1000.5.509.2300.440	Rpr./Maint. of Equip. Design Vis	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ -	0.0%	
1000.5.509.2300.510	Shop Equip./Furn. Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2350.518	Advisory Cmtee. Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2350.601	Dues/Subscriptions Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2350.602	Conference Fees Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2350.603	Travel In State Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2400.505	Instruct/Shop Materials-Voc. Design Vis	\$ 8,200	\$ 9,000	\$ 18,000	\$ 18,000	\$ -	0.0%	
1000.5.509.2410.512	Vocational Textbooks Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2450.580	Tech. Hardware Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2450.581	Tech. Software Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2450.582	Tech. Supplies Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.509.2720.517	Testing Supplies Design Vis	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 151,874	\$ 151,282	\$ 233,391	\$ 233,391	\$ -	0.0%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

DRAFTING SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.510.2100.504	Office Supplies/Furn. Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2300.110	Salary Teacher Drafting	\$ 216,493	\$ 204,215	\$ 150,251	\$ 150,251	\$ -	0.0%	
1000.5.510.2300.440	Rpr./Maint. of Equip. Drafting	\$ 310	\$ 310	\$ 310	\$ 310	\$ -	0.0%	
1000.5.510.2300.510	Shop Equip./Furn. Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2350.518	Advisory Cmtee. Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2350.601	Dues/Subscriptions Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2350.602	Conference Fees Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2350.603	Travel In State Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2400.505	Instruct/Shop Materials-Voc. Drafting	\$ 2,275	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
1000.5.510.2410.512	Vocational Textbooks Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2450.580	Tech. Hardware Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2450.581	Tech. Software Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2450.582	Tech. Supplies Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.510.2720.517	Testing Supplies Drafting	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 219,078	\$ 207,025	\$ 153,061	\$ 153,061	\$ -	0.0%	

ELECTRICAL WIRING SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.511.2100.504	Office Supplies/Furn. Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2300.110	Salary Teacher Electrical Wiring	\$ 197,896	\$ 198,735	\$ 205,525	\$ 209,250	\$ 3,725	1.9%	
1000.5.511.2300.440	Rpr./Maint. of Equip. Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2300.510	Shop Equip./Furn. Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2350.518	Advisory Cmtee. Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2350.601	Dues/Subscriptions Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2350.602	Conference Fees Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2350.603	Travel In State Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2400.505	Instruct/Shop Materials-Voc. Electrical	\$ 8,800	\$ 9,700	\$ 9,700	\$ 9,700	\$ -	0.0%	
1000.5.511.2410.512	Vocational Textbooks Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2450.580	Tech. Hardware Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2450.581	Tech. Software Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2450.582	Tech. Supplies Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.511.2720.517	Testing Supplies Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 206,696	\$ 208,435	\$ 215,225	\$ 218,950	\$ 3,725	1.7%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

ELECTRONICS SHOP							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.512.2100.504	Office Supplies/Furn. Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2300.110	Salary Teacher Electronics	\$ 145,892	\$ 34,284	\$ -	\$ -	\$ -	0.0%
1000.5.512.2300.440	Rpr./Maint. of Equip. Electronics	\$ 525	\$ 500	\$ -	\$ -	\$ -	0.0%
1000.5.512.2300.510	Shop Equip./Furn. Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2350.518	Advisory Cmtee. Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2350.601	Dues/Subscriptions Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2350.602	Conference Fees Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2350.603	Travel In State Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2400.505	Instruct/Shop Materials-Voc. Electronics	\$ 8,200	\$ 500	\$ -	\$ -	\$ -	0.0%
1000.5.512.2410.512	Vocational Textbooks Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2450.580	Tech. Hardware Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2450.581	Tech. Software Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2450.582	Tech. Supplies Elcetronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.512.2720.517	Testing Supplies Electronics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 154,617	\$ 35,284	\$ -	\$ -	\$ -	0.0%

FACILITY MGT. SHOP							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.513.2100.504	Office Supplies/Furn. Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2300.110	Salary Teacher Facility Mgt.	\$ 54,455	\$ 56,645	\$ -	\$ -	\$ -	0.0%
1000.5.513.2300.440	Rpr./Maint. of Equip. Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2300.510	Shop Equip./Furn. Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2350.518	Advisory Cmtee. Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2350.601	Dues/Subscriptions Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2350.602	Conference Fees Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2350.603	Travel In State Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2400.505	Instruct/Shop Materials-Voc. Fac Mgt	\$ 5,170	\$ 5,700	\$ -	\$ -	\$ -	0.0%
1000.5.513.2410.512	Vocational Textbooks Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2450.580	Tech. Hardware Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2450.581	Tech. Software Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2450.582	Tech. Supplies Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.513.2720.517	Testing Supplies Fac Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Subtotal	\$ 59,625	\$ 62,345	\$ -	\$ -	\$ -	0.0%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

GRAPHIC COMMUNICATIONS SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.514.2100.504	Office Supplies/Furn. Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2300.110	Salary Teacher Graphic Comm.	\$ 67,480	\$ 66,826	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2300.440	Rpr./Maint. of Equip. Graphics	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2300.510	Shop Equip./Furn. Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2350.518	Advisory Cmtee. Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2350.601	Dues/Subscriptions Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2350.602	Conference Fees Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2350.603	Travel In State Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2400.505	Instruct/Shop Materials-Voc. Graphics	\$ 8,200	\$ 9,000	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2410.512	Vocational Textbooks Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2450.580	Tech. Hardware Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2450.581	Tech. Software Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2450.582	Tech. Supplies Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.514.2720.517	Testing Supplies Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 77,780	\$ 77,926	\$ -	\$ -	\$ -	0.0%	

HEALTH TECHNOLOGIES SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.515.2100.504	Office Supplies/Furn. Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2300.110	Salary Teacher Health Tech.	\$ 216,015	\$ 216,678	\$ 285,516	\$ 291,082	\$ 5,566	2.6%	
1000.5.515.2300.400	EMT Program Fee	\$ 12,000	\$ 26,000	\$ 26,000	\$ -	\$ (26,000)	-100.0%	
1000.5.515.2300.440	Rpr./Maint. of Equip. Health Tech	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%	
1000.5.515.2300.510	Shop Equip./Furn. Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2350.518	Advisory Cmtee. Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2350.601	Dues/Subscriptions Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2350.602	Conference Fees Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2350.603	Travel In State Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2400.505	Instruct/Shop Materials-Voc. Health Tech	\$ 3,600	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	
1000.5.515.2410.512	Vocational Textbooks Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2450.580	Tech. Hardware Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2450.581	Tech. Software Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2450.582	Tech. Supplies Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.515.2720.517	Testing Supplies Health Tech	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Subtotal	\$ 231,715	\$ 246,778	\$ 315,616	\$ 295,182	\$ (20,434)	-6.5%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

HVAC SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.516.2100.504	Office Supplies/Furn. HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2300.110	Salary Teacher HVAC/App. Rpr.	\$ 184,960	\$ 200,478	\$ 205,405	\$ 205,405	\$ -	0.0%	
1000.5.516.2300.440	Rpr./Maint. of Equip. HVAC	\$ 1,035	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%	
1000.5.516.2300.510	Shop Equip./Furn. HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2350.518	Advisory Cmtee. HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2350.601	Dues/Subscriptions HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2350.602	Conference Fees HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2350.603	Travel In State HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2400.505	Instruct/Shop Materials-Voc. HVAC	\$ 6,200	\$ 7,000	\$ 7,000	\$ 17,000	\$ 10,000	161.3%	
1000.5.516.2410.512	Vocational Textbooks HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2450.580	Tech. Hardware HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2450.581	Tech. Software HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2450.582	Tech. Supplies HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.516.2720.517	Testing Supplies HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 192,195	\$ 208,578	\$ 213,505	\$ 223,505	\$ 10,000	4.7%	

METAL FABRICATION SHOP								
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>	
1000.5.517.2100.504	Office Supplies/Furn. Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2300.110	Salary Teacher Metal Fab.	\$ 206,471	\$ 195,309	\$ 202,026	\$ 204,836	\$ 2,810	1.4%	
1000.5.517.2300.440	Rpr./Maint. of Equip. Metal Fab	\$ 1,035	\$ 1,035	\$ 1,035	\$ 1,035	\$ -	0.0%	
1000.5.517.2300.510	Shop Equip./Furn. Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2350.518	Advisory Cmtee. Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2350.601	Dues/Subscriptions Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2350.602	Conference Fees Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2350.603	Travel In State Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2400.505	Instruct/Shop Materials-Voc. Metal Fab	\$ 17,000	\$ 18,700	\$ 18,700	\$ 18,700	\$ -	0.0%	
1000.5.517.2410.512	Vocational Textbooks Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2450.580	Tech. Hardware Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2450.581	Tech. Software Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2450.582	Tech. Supplies Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
1000.5.517.2720.517	Testing Supplies Metal Fab	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Subtotal		\$ 224,506	\$ 215,044	\$ 221,761	\$ 224,571	\$ 2,810	1.3%	

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

PAINTING & DECORATING SHOP							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.518.2100.504	Office Supplies/Furn. P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2300.110	Salary Teacher Paint & Deco.	\$ 202,439	\$ 200,478	\$ 204,489	\$ 142,634	\$ (61,855)	-30.9%
1000.5.518.2300.440	Rpr./Maint. of Equip. P&D	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	0.0%
1000.5.518.2300.510	Shop Equip./Furn. P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2350.518	Advisory Cmtee. P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2350.601	Dues/Subscriptions P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2350.602	Conference Fees P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2350.603	Travel In State P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2400.505	Instruct/Shop Materials-Voc. P&D	\$ 8,200	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
1000.5.518.2410.512	Vocational Textbooks P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2450.580	Tech. Hardware P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2450.581	Tech. Software P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2450.582	Tech. Supplies P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.518.2720.517	Testing Supplies P&D	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal		\$ 211,189	\$ 210,028	\$ 214,039	\$ 152,184	\$ (61,855)	-28.9%

PLUMBING SHOP							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.519.2100.504	Office Supplies/Furn. Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2300.110	Salary Teacher Plumbing	\$ 202,439	\$ 200,478	\$ 198,869	\$ 201,678	\$ 2,809	1.4%
1000.5.519.2300.440	Rpr./Maint. of Equip. Plumbing	\$ 1,035	\$ 1,035	\$ 1,035	\$ 1,035	\$ -	0.0%
1000.5.519.2300.510	Shop Equip./Furn. Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2350.518	Advisory Cmtee. Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2350.601	Dues/Subscriptions Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2350.602	Conference Fees Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2350.603	Travel In State Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2400.505	Instruct/Shop Materials-Voc. Plumbing	\$ 16,500	\$ 18,150	\$ 18,150	\$ 18,150	\$ -	0.0%
1000.5.519.2410.512	Vocational Textbooks Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2450.580	Tech. Hardware Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2450.581	Tech. Software Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2450.582	Tech. Supplies Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.519.2720.517	Testing Supplies Plumbing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal		\$ 219,974	\$ 219,663	\$ 218,054	\$ 220,863	\$ 2,809	1.3%

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

FY13 BUDGET RECOMMENDATION

PRECISION MACHINING SHOP							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.520.2100.504	Office Supplies/Furn. Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2300.110	Salary Teacher Prec. Mach.	\$ 134,960	\$ 133,652	\$ 139,483	\$ 139,483	\$ -	0.0%
1000.5.520.2300.440	Rpr./Maint. of Equip. Prec Mach	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ -	0.0%
1000.5.520.2300.510	Shop Equip./Furn. Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2350.518	Advisory Cmtee. Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2350.601	Dues/Subscriptions Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2350.602	Conference Fees Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2350.603	Travel In State Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2400.505	Instruct/Shop Materials-Voc. Prec Mach	\$ 16,500	\$ 18,150	\$ 18,150	\$ 18,150	\$ -	0.0%
1000.5.520.2410.512	Vocational Textbooks Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2450.580	Tech. Hardware Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2450.581	Tech. Software Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2450.582	Tech. Supplies Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.520.2720.517	Testing Supplies Prec Mach	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal		\$ 153,510	\$ 153,852	\$ 159,683	\$ 159,683	\$ -	0.0%

LPN PROGRAM							
<i>Account</i>	<i>Description</i>	<i>FY10 Budget</i>	<i>FY11 Budget</i>	<i>FY12 Budget</i>	<i>FY13 Budget</i>	<i>Amount Increase</i>	<i>Percent Increase</i>
1000.5.521.2100.504	Office Supplies/Furn. LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2300.110	Salary Teacher Practical Nurse	\$ 280,000	\$ 288,400	\$ 248,673	\$ 248,673	\$ -	0.0%
1000.5.521.2300.440	Rpr./Maint. of Equip. LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2300.510	Shop Equip./Furn. LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2350.518	Advisory Cmtee. LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2350.601	Dues/Subscriptions LPN	\$ 100	\$ 100	\$ -	\$ -	\$ -	0.0%
1000.5.521.2350.602	Conference Fees LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2350.603	Travel In State LPN	\$ 1,125	\$ 1,125	\$ -	\$ -	\$ -	0.0%
1000.5.521.2400.505	Instruct/Shop Materials-Voc. LPN	\$ 1,035	\$ 1,035	\$ -	\$ -	\$ -	0.0%
1000.5.521.2410.512	Vocational Textbooks LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2450.580	Tech. Hardware LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2450.581	Tech. Software LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2450.582	Tech. Supplies LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1000.5.521.2720.517	Testing Supplies LPN	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Subtotal		\$ 282,260	\$ 290,660	\$ 248,673	\$ 248,673	\$ -	0.0%

GRAND TOTALS	\$ 16,415,000	\$ 16,900,000	\$ 17,300,000	\$ 17,600,000	\$ 300,000	1.7%
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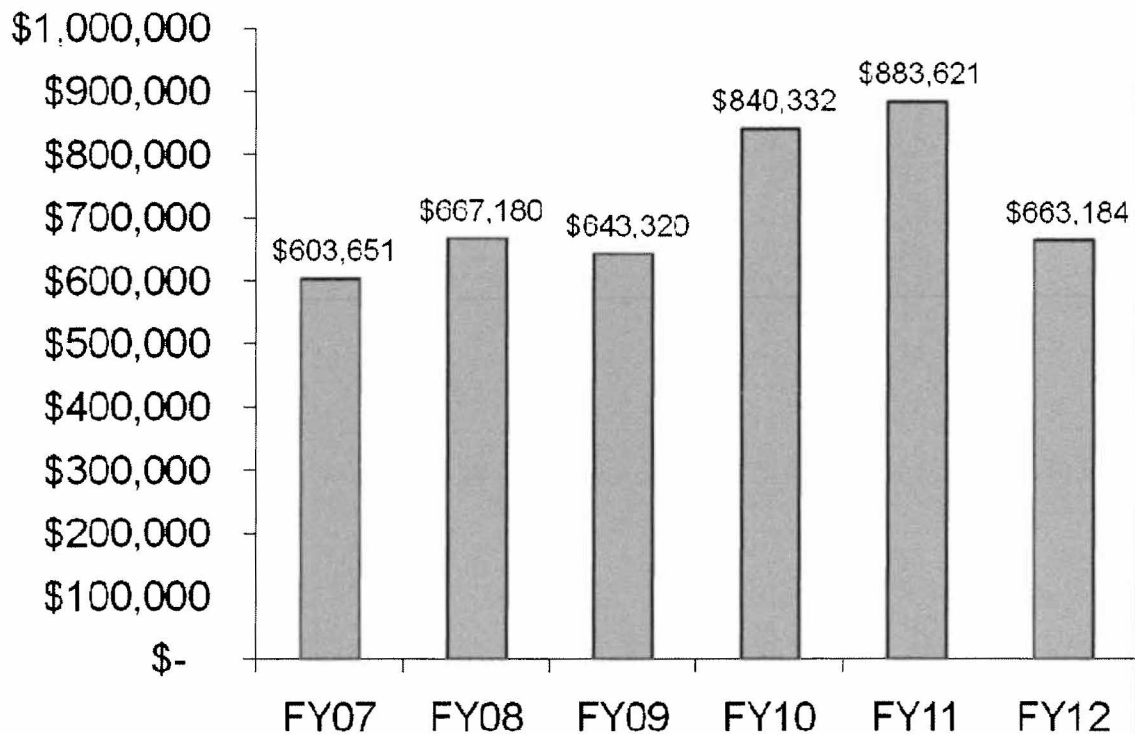
GRANTS

Like other Massachusetts school districts, Assabet receives a number of federal and state “entitlement” grants every year. The amounts are pre-determined by the federal and state governments using various criteria to include enrollment and student demographics.

The chart below and the spreadsheet on the succeeding page details a five-year history of the allocations received for each grant and a brief description of the use of the funds. Each grant is targeted to a specific student or staff program and the funds received for that grant are restricted for that use.

Grant funds play an important role in the overall financing of school district operations. For budgeting purposes for FY13 we have assumed “level-funding” for all federal and state entitlement grants.

The “bump” in grant funding for FY10 & FY11 was primarily due to the federal American Recovery and Reinvestment Act (ARRA) grant funds.



**ASSABET VALLEY HIGH SCHOOL
STATE and FEDERAL GRANTS HISTORY**

State Grant Code	Grant Name	Award Amount						Notes
		FY07	FY08	FY09	FY10	FY11	FY12	
na	Life Sciences Grant	\$ -	\$ -	0	\$ -	\$ 67,116	\$ -	Health Tech. Equipment
140	Teacher Quality	\$ 30,593	\$ 31,496	\$ 31,898	\$ 32,632	\$ 33,141	\$ 26,942	Mentor stipends, conferences
160	Enhancing Educ. Through Technology	\$ 1,273	\$ 1,507	\$ 1,462	\$ 1,598	\$ -	\$ -	FY10 change to equipment
240	Voc. Special Needs	\$ 227,017	\$ 240,060	\$ 243,048	\$ 256,510	\$ 265,225	\$ 270,971	Payroll, conferences
274	SPED Program Improvement	\$ 7,969	\$ 5,534	\$ 3,000	\$ -	\$ -	\$ 11,525	Corrective action from CPR
302	Title V	\$ 1,274	\$ 1,348	\$ -	\$ -	\$ -	\$ -	
305	Title I	\$ 107,566	\$ 105,542	\$ 111,425	\$ 117,939	\$ 120,452	\$ 131,403	Payroll, conferences, travel
331	Drug Free Schools	\$ 3,902	\$ 3,441	\$ 3,436	\$ 3,014	\$ -	\$ -	Student programs
400	Perkins	\$ 197,576	\$ 220,602	\$ 219,370	\$ 217,476	\$ 223,537	\$201,183 tent	Voc. equip., conferences
409	Allocation: New Technology	\$ -	\$ 38,650	\$ -	\$ 40,000	\$ -	\$ -	Voc. equipment
625	Summer- Academic Support	\$ -	\$ -	\$ -	\$ -	\$ 4,023	\$ -	MCAS support
632	Academic Support Services	\$ 18,900	\$ 16,098	\$ 27,000	\$ 19,830	\$ 19,442	\$19,000 tent	Tutoring, TestWiz
760	ARRA- IDEA Funds	\$ -	\$ -	\$ -	\$ 119,814	\$ 119,578	\$ -	Classrm. Tech.
770	ARRA- Title I Funds	\$ -	\$ -	\$ -	\$ 28,898	\$ 28,947	\$ -	Classrm. Tech.
850	GED Test Centers	\$ 7,581	\$ 2,902	\$ 2,681	\$ 2,621	\$ 2,160	\$2,160 tent	GED Test Admin.
Totals		\$ 603,651	\$ 667,180	\$ 643,320	\$ 840,332	\$ 883,621	\$ 663,184	

Diff FY11 to Fy12 \$ (220,437)

FY13 Budget Assumptions:

Planning on same/similar use of grants and level funding for Vov. SPED Needs, Title I, Teacher Quality, and Perkins.

The district is also participating in the Race to the Top (RTTT) Program and will receive approx. \$63K during FY13-FY15

STUDENT PERFORMANCE DATA

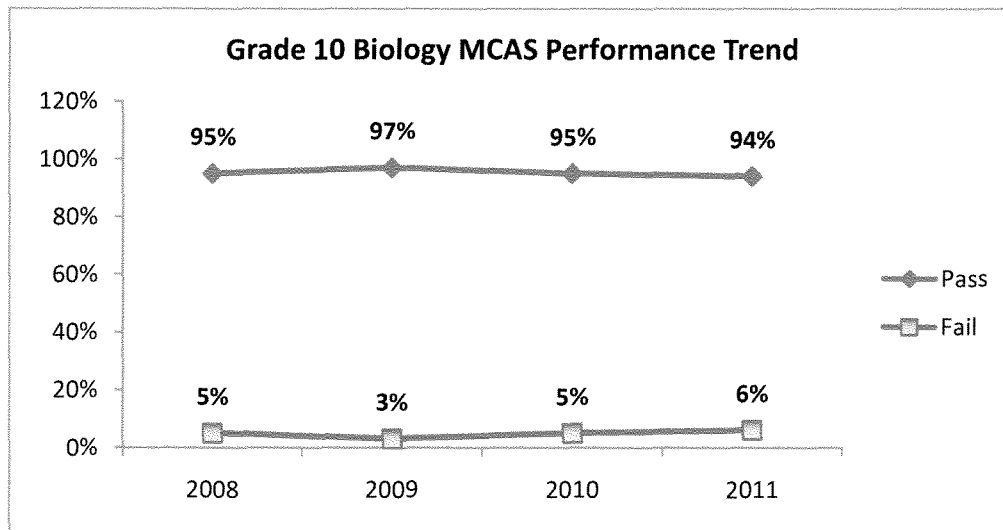
It almost goes without saying that the district's investment in education must be connected to educational outcomes for the students. A concerted effort is made to ensure that every student a success story.

With approximately half of the academic time as a comprehensive high school, it is challenging for teachers and students to master curriculum that is tested during MCAS. However, the district has had great success as displayed in the chart on the following page. For the last seven years 100% of the seniors have passed MCAS, some by taking the make-up exam.

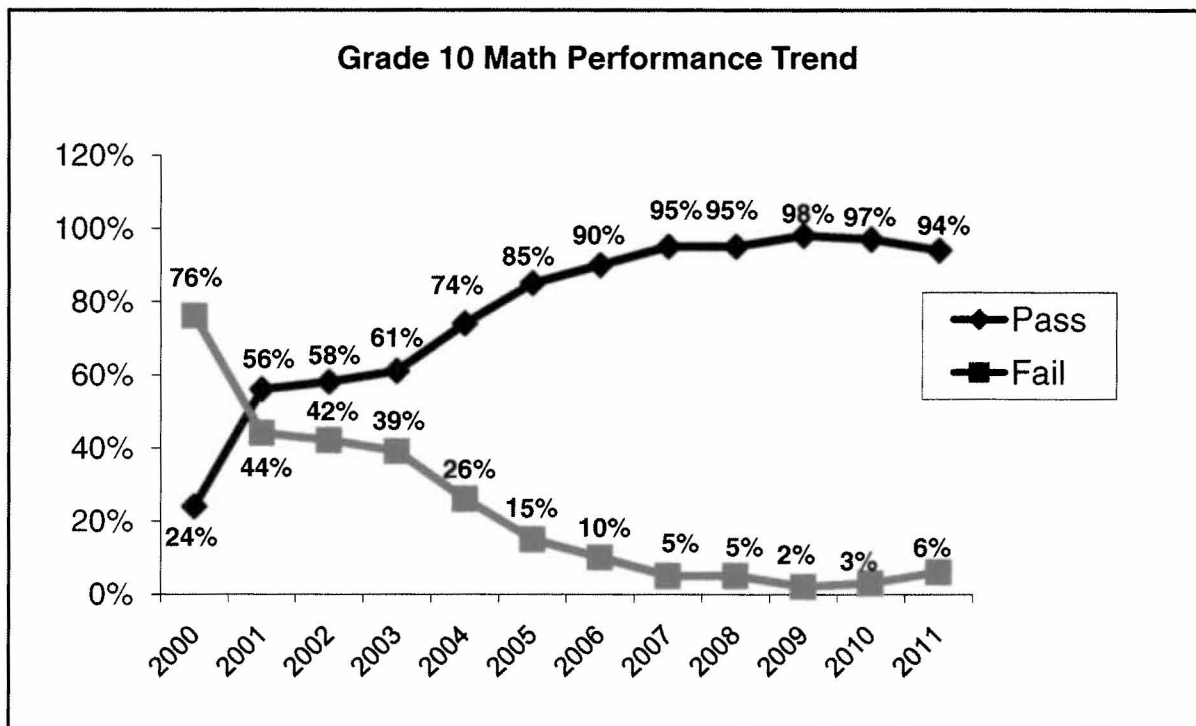
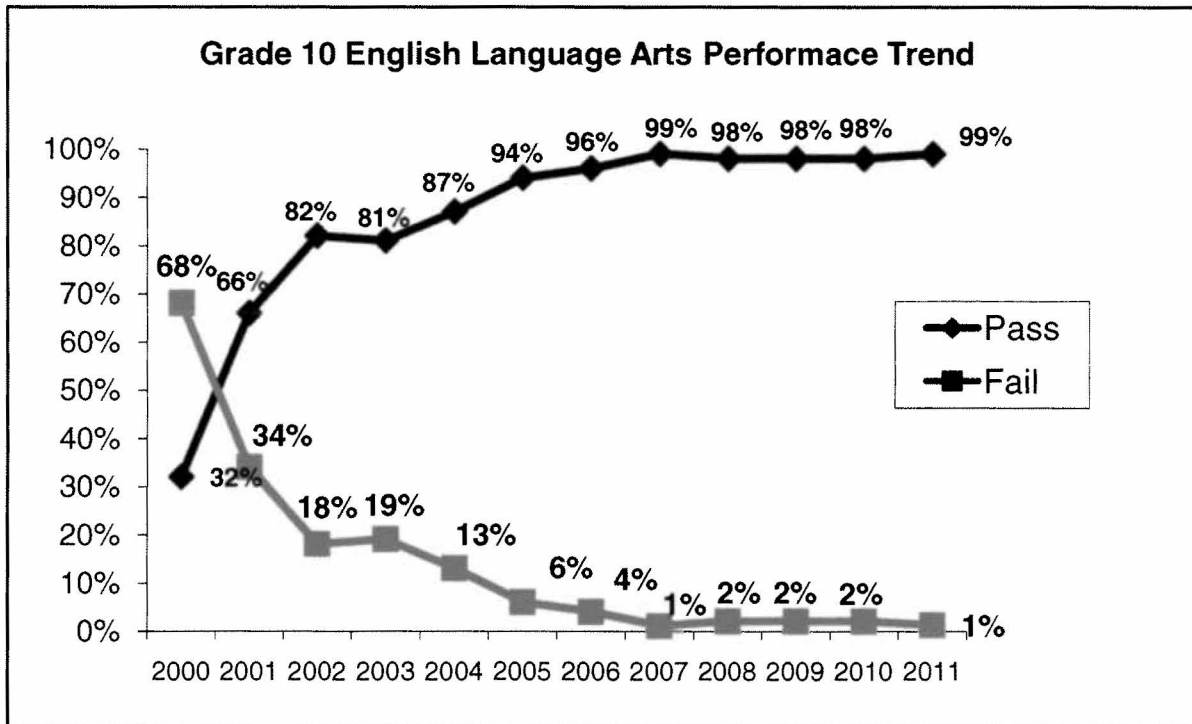
Another indicator of academic rigor is our increasing enrollment in upper-level math courses, honors courses, and advanced placement courses. The second chart displays a three-year history of this growing trend.

Finally, it surprises some people not familiar with Assabet to learn about the large and growing number students who graduate and enroll in two or four-year colleges. The enclosed pie chart displays the graduation plans for the Class of 2011.

Displayed below is the grade 10 MCAS results for biology. This exam has only been in place for a few years.



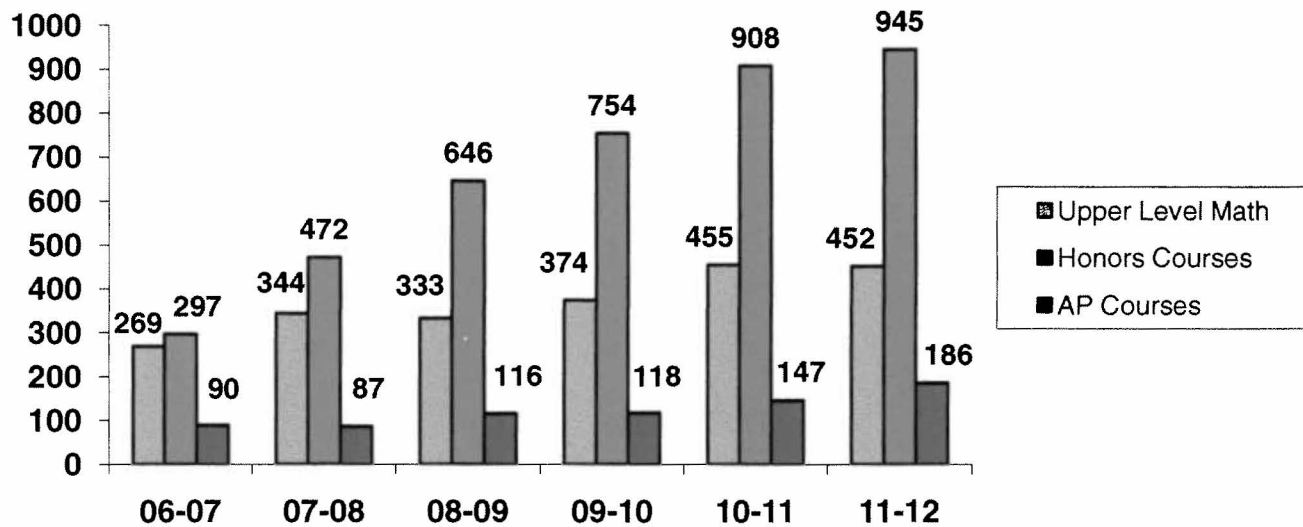
ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL MCAS PERFORMANCE TREND



The graduating classes of 2005, 2006, 2007, 2008, 2009, and 2010 had 100% of students pass both English and Math MCAS by re-taking the exams when needed.

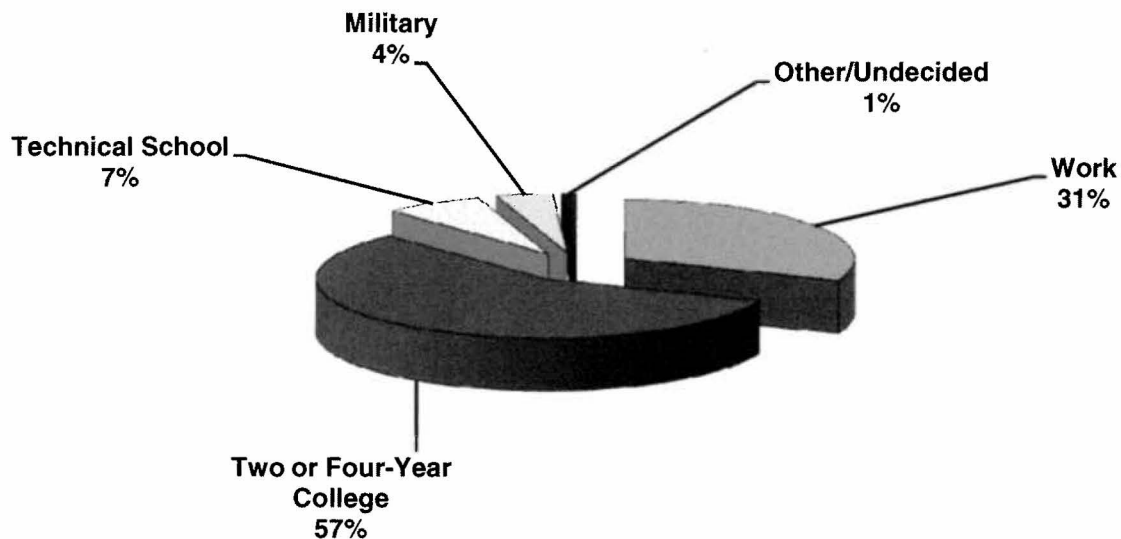
**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
STUDENT PERFORMANCE DATA**

**Student Enrollment:
Academically Challenging Courses**



- Upper level math courses include: Algebra II, Trigonometry/Pre-Calculus, Intro. to Calculus, AP Calculus
- Honors courses offered in English, Math, Science, Social Studies, and VHS
- AP Courses offered in English, Math, Social Studies, Science, Project Lead the Way, and VHS

Graduation Plans: Class 2011



REVOLVING FUNDS

Like other Massachusetts school districts, Assabet operates a number of auxiliary programs that support district operations. Fees are collected for these operations and placed into a “revolving fund” and subsequently expended on program-related costs.

Revolving funds play an important role in the overall financing of school district operations. Each year, program revenues and expenses are forecast and fees adjusted accordingly so that the associated program remains self-supporting.

For informational purposes, the chart on the following page provides a three-year revenue and expense history of revolving funds.

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL

Revolving Funds- 3-Year History

	FY09			FY10			FY11		
	Rev	Exp	Diff	Rev	Exp	Diff	Rev	Exp	Diff
3000 Adult Continuing Education	\$ 1,217,127	\$ 1,126,184	\$ 90,943	\$ 1,395,895	\$ 1,175,441	\$ 220,454	\$ 1,516,865	\$ 1,711,571	\$ (194,706)
4008 Cafeteria	\$ 478,092	\$ 537,894	\$ (59,801)	\$ 515,615	\$ 511,760	\$ 3,855	\$ 500,610	\$ 524,253	\$ (23,643)
4009 Athletics	\$ 36,359	\$ 27,728	\$ 8,631	\$ 39,605	\$ 40,315	\$ (710)	\$ 28,810	\$ 28,912	\$ (102)
4014 Facility Rental	\$ 6,029	\$ 11,348	\$ (5,319)	\$ 8,906	\$ 4,763	\$ 4,143	\$ 10,690	\$ 5,774	\$ 4,916
4020 Summer School	\$ 40,908	\$ 43,315	\$ (2,407)	\$ 50,772	\$ 54,200	\$ (3,428)	\$ 59,275	\$ 47,987	\$ 11,288
4021 Childcare	\$ 105,399	\$ 76,373	\$ 29,025	\$ 70,219	\$ 75,885	\$ (5,666)	\$ 108,461	\$ 112,830	\$ (4,369)
4023 GED Testing	\$ 12,805	\$ 16,852	\$ (4,047)	\$ 9,878	\$ 18,259	\$ (8,381)	\$ 8,642	\$ 10,053	\$ (1,411)
4024 Lost Textbooks	\$ 2,936	\$ 1,329	\$ 1,607	\$ 2,291	\$ 3,176	\$ (885)	\$ 2,846	\$ 1,556	\$ 1,290

PER PUPIL EXPENDITURES

Per Pupil Expenditures are often used as a benchmark to assess the relative cost of providing education amongst varying school districts. In Massachusetts, the Department of Secondary and Elementary Education (DESE) publishes the official Per Pupil Expenditure statistics for all school districts.

The following description is taken from the DESE website to describe the development of the statistic:

Data Source and Timing

Per pupil expenditures for Fiscal Year 2010 are calculated from information provided on each district's End of Year Financial Report (EOYFR). The document is a comprehensive report of revenues and expenditures that occurred during the 2009-2010 school year.

Districts are required to hire auditing firms to verify the accuracy of the data on the EOYFR. In addition, the Massachusetts Department of Elementary and Secondary Education (ESE) conducts a careful review of the data during the months following the report's submission. If any changes are necessary, districts must file amendments.

Spending from all funds

The following funding sources are all included in the functional expenditure per pupil measure.

school committee appropriations

municipal appropriations outside the school committee budget that affect schools

federal grants

state grants

circuit breaker funds

private grants and gifts

school choice and other tuition revolving funds

athletic funds

school lunch funds

other local receipts such as rentals and insurance receipts

On the following pages we display two charts using the FY10 Per Pupil Expenditure. First is a listing of Per Pupil Expenditures for all Massachusetts vocational/technical high schools. Second, is a longitudinal look at just Assabet's Per Pupil Expenditures over a four-year period.

We believe these two charts demonstrate Assabet's efforts to manage its costs effectively while continuing to provide a high-quality education for all students.

PER PUPIL EXPENDITURE DATA: FY10

LEA Code	District	Pupil-FTE	Total Expenditures	Exp. Per Pupil	Rank (Hi to Low)
830	MINUTEMAN	623.2	\$ 18,049,078	\$ 28,962	1
829	SOUTH MIDDLESEX	635.3	\$ 15,870,597	\$ 24,981	2
854	NORTH SHORE	447.5	\$ 10,553,082	\$ 23,582	3
806	BLUE HILLS	836.7	\$ 17,526,867	\$ 20,948	4
818	FRANKLIN COUNTY	500.2	\$ 10,343,494	\$ 20,679	5
815	CAPE COD	671.8	\$ 13,889,629	\$ 20,675	6
823	GREATER LAWRENCE	1,369.6	\$ 27,320,364	\$ 19,948	7
860	PATHFINDER	654.2	\$ 12,971,205	\$ 19,828	8
853	NORTHEAST METROPOLITAN	1,224.1	\$ 23,121,342	\$ 18,888	9
801	ASSABET VALLEY	992.4	\$ 18,580,236	\$ 18,723	10
871	SHAWSHEEN VALLEY	1,300.8	\$ 24,081,628	\$ 18,513	11
885	WHITTIER	1,181.3	\$ 20,811,340	\$ 17,617	12
851	NORTHERN BERKSHIRE	502.7	\$ 8,675,316	\$ 17,257	13
828	GREATER LOWELL	2,059.7	\$ 35,508,472	\$ 17,240	14
832	MONTACHUSETT	1,352.3	\$ 23,196,925	\$ 17,154	15
873	SOUTH SHORE	585.7	\$ 10,045,387	\$ 17,151	16
821	GREATER FALL RIVER	1,395.5	\$ 23,766,783	\$ 17,031	17
855	OLD COLONY	563.5	\$ 9,353,026	\$ 16,598	18
876	SOUTHERN WORCESTER	1,127.5	\$ 18,297,606	\$ 16,228	19
805	BLACKSTONE VALLEY	1,149.4	\$ 18,629,260	\$ 16,208	20
878	TRI COUNTY	993.5	\$ 15,836,236	\$ 15,940	21
810	BRISTOL PLYMOUTH	1,225.7	\$ 19,148,311	\$ 15,622	22
852	NASHOBA VALLEY	695.0	\$ 9,971,007	\$ 14,347	23
Totals/State Avg. for Voc./Tech.		22,087.6	\$ 405,547,191		
State Average Voc./Tech.				\$ 18,361	
Median				\$ 17,617	

825 GREATER NEW BEDFORD 2,089.3 Not reported Not reported

ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL Four-Year History: Per Pupil Expenditure and Enrollment

