

**ASSABET VALLEY REGIONAL TECHNICAL HIGH SCHOOL
FY10 BUDGET RECAP BY FUNCTION CODE**

Dept. of Elem. & Sec. Educ. Function Code	Function Code Description	FY09 Budget	FY10 Request
1100	General Administration (School Cmtee)	11,026	11,126
1210	District Administration (Superintendent)	217,830	220,315
1400	Finance & Admin. Services	12,800	13,000
1410	Finance and Business Office	330,275	316,774
1420	Human Resources, Benefits, Personnel	65,796	73,170
1430	Legal Services	22,001	26,000
1435	Legal Settlements	-	-
1450	Districtwide Information Management	7,500	15,000
2100	Districtwide Academic Leadership	233,410	240,056
2110	Cuirriculum Directors (Supervisory)	245,710	252,126
2120	Department Heads (Non-supervisory)	270,621	278,288
2200	School Building Leadership	13,000	13,500
2210	Principal's Office	175,301	154,365
2300	Instruction- Teaching Services	6,073,836	6,406,195
2310	Specialist Teachers	663,076	634,739
2320	Medical/ Therapeutic Services	-	-
2340	Librarians/ Media Center Directors	117,219	103,129
2350	Professional Development	61,775	46,550
2351	Director of Curr./Professional Development	89,134	85,000
2357	Prof. Dev. Stipends, Providers, Expenses	-	-
2400	Instructional Materials and Equipment	210,260	220,760
2410	Textbooks and Related Software	59,000	75,000
2420	Instructional Equipment	-	-
2450	Instructional Technology	22,330	25,330
2600	Audio/Visual	2,000	2,000
2710	Guidance	405,502	425,758
2720	Testing and Assessment	5,450	5,450
2800	Psychological Services	94,350	94,350
3100	Attendance and Parent Liaison Services	26,500	27,295
3200	Health Services	86,053	89,772
3300	Student Transporation Services	1,073,800	1,086,000
3510	Athletic Services	408,287	406,411
3520	Other Student Activities	99,000	115,500
3600	School Security	70,559	80,970
4000	Operations and Maintenance of Plant	78,144	80,098
4110	Custodial Services	549,500	564,000
4120	Heating of Buildings	618,000	643,000
4130	Utility Services	137,125	144,000
4210	Maintenance of Grounds	102,000	105,700
4220	Maintenance of Buildings	259,000	263,400

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4230	Maintenance of Equipment	-	5,000
4300	Extraordinary Maintenance	-	-
4400	Networking & Telecommunications	68,182	69,887
4450	Technology Maintenance	98,772	101,241
5100	Employee Retirement	244,745	254,745
5200	Insurance Programs- Employees	2,301,825	2,305,000
5260	Non-employee Insurance	136,230	138,000
7100	Acquisition and Improvement of Sites	23,000	23,000
7200	Acquisition and Improvement of Buildings	8,000	8,000
7300	Acquisition and Improvement of Equipment	-	-
7350	Capital Technology	81,000	56,000
7400	Replacement of Equipment	116,000	91,000
7600	Replacement of Motor Vehicles	-	-
9400	Tuition to Collaboratives	25,000	19,000
Totals		\$ 16,019,924	\$ 16,415,000
Amount Increase			395,076
Percent Increase			2.5%

Southboro Assessment	FY09	FY10
	218,489	170,295
Amount Decrease		(48,194)
Percent Decrease		-22.1%