

300-399 EDUCATION

BUDGET NAME	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
300 ELECTED SCHOOL COMMITTEE				
51000-51990 Personal Services	500	500	500	
ELECTED SCHOOL COMMITTEE TOTAL	500	500	500	0.00%

BUDGET NAME	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
<i>SOUTHBOROUGH SCHOOLS</i>			
REGULAR DAY PROGRAMS			
ADMINISTRATION			
School Committee	12,619	13,300	13,900
Superintendent's Office	158,178	174,925	103,218
Administrative Support	203,659	240,006	316,814
INSTRUCTION			
Supervision	39,200	39,200	39,200
Principals	785,410	795,835	825,488
Teaching	6,302,701	6,690,620	7,029,503
Professional Development	56,910	97,400	100,800
Textbooks & Materials	205,858	231,029	227,157
Instructional Hardware & Software	38,608	56,370	56,370
Library Services	229,194	234,912	243,940
Instructional Equipment	37,155	44,842	47,946
Guidance Services	192,814	202,014	213,938
OTHER STUDENT SERVICES			
Personnel Services	500	500	500
Health Services	256,339	266,369	264,587
Transportation	306,219	380,110	389,213
Athletics	18,909	32,100	32,100
Student Body Activities	18,950	26,680	16,680
OPERATION AND MAINTENANCE OF BUILDINGS			
Operation of Buildings	1,134,253	1,290,034	1,330,664
Maintenance of Buildings	210,420	314,110	338,348
Extraordinary Maintenance	13,006	0	0
Networking & Telecommunications	47,427	59,322	63,370
FIXED CHARGES			
Rentals & Leases	45,691	10,150	4,150
REGULAR DAY PROGRAMS	10,314,020	11,199,828	11,657,886

BUDGET NAME	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	
<i>SOUTHBOROUGH SCHOOLS (cont.)</i>				
<i>SPECIAL EDUCATION PROGRAMS - CHAPTER 766</i>				
INSTRUCTION				
Legal	6,676	5,000	5,000	
Director	114,923	120,045	123,180	
Teaching	2,185,704	2,493,606	2,538,940	
Professional Development	2,630	2,500	2,300	
Instructional Technology	2,751	11,000	11,000	
Psychological Services	274,391	335,682	346,762	
OTHER STUDENT SERVICES				
Health Services	125,779	58,500	77,000	
Transportation Sped	167,364	310,000	360,000	
OPERATION AND MAINTENANCE OF EQUIPMENT				
Operation of Equipment	4,596	11,500	10,000	
PROGRAMS, OTHER SYSTEMS IN MASSACHUSETTS				
Tuition, Out	1,289,126	1,117,040	925,066	
PROGRAMS, MEMBER OF COLLABORATIVE				
Assabet Collaborative Assessment	1,000	5,000	1,500	
Tuition Out, Collaborative	28,840	116,424	122,245	
SPECIAL EDUCATION - CHAPTER 766	4,203,780	4,586,297	4,522,993	
SUMMARY				
	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
REGULAR DAY PROGRAMS	10,314,020	11,199,828	11,657,886	
SPECIAL EDUCATION - CHAPTER 766	4,203,780	4,586,297	4,522,993	
GRAND TOTAL OPERATING BUDGET	14,517,800	15,786,125	16,180,879	2.50%

BUDGET NAME	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
ALGONQUIN REGIONAL HIGH SCHOOL			
REGULAR DAY PROGRAMS			
ADMINISTRATION			
School Committee	52,452	63,671	63,286
Superintendent's Office	161,780	172,323	101,018
Administrative Support	214,110	233,930	325,578
INSTRUCTION			
Supervision	74,312	76,358	77,908
Principals	784,842	812,582	713,999
Teaching	6,253,251	6,689,355	6,842,792
Professional Development	80,322	95,950	84,250
Textbooks & Materials	212,704	298,416	223,520
Instructional Hardware & Software	20,761	30,825	22,443
Instructional Equipment	32,738	36,254	22,500
Library Services	137,997	145,516	126,661
Guidance Services	570,597	574,085	599,031
OTHER STUDENT SERVICES			
Testing	3,475	3,500	3,500
Health Services	111,466	120,776	126,100
Transportation	915,810	1,096,323	1,121,494
Athletics/Student Body Activities	510,288	542,579	341,538
Other Student Activities	7,581	9,000	4,500
OPERATION AND MAINTENANCE OF BUILDINGS			
Operation of Buildings	1,296,855	1,416,371	1,407,730
Maintenance of Buildings	201,984	274,200	435,074
Payment for Local Northboro Services	45,485	72,500	50,000
Networking & Telecommunications	25,808	28,418	32,115
FIXED CHARGES			
Rentals and Leases	76,826	61,280	53,591
Insurance	2,402,095	2,536,758	2,618,235
Retirement Liability	172,894	211,003	225,987
NEW EQUIPMENT			
New Equipment	0	7,500	20,000
TUITION, OTHER PUBLIC SCHOOLS			
School Choice	67,866	30,000	44,800
REGULAR DAY PROGRAMS	14,434,299	15,639,473	15,687,650

BUDGET NAME	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
<i>ALGONQUIN REGIONAL HIGH SCHOOL (cont.)</i>			
SPECIAL EDUCATION PROGRAMS - CHAPTER 766			
ADMINISTRATION			
Legal Services	6,591	4,000	4,000
INSTRUCTION			
Director	101,012	106,377	108,959
Teaching	578,015	675,839	762,752
Professional Development	1,145	4,100	3,100
Textbooks	1,258	1,500	1,500
Instructional Technology	2,751	7,500	6,500
Psychological Services	78,058	90,952	92,695
OTHER STUDENT SERVICES			
Health Services	839	6,000	6,000
OPERATION AND MAINTENANCE OF BUILDINGS			
New Equipment	148	4,000	3,000
Equipment Maintenance	500	500	500
PROGRAMS, OTHER SYSTEMS IN MASSACHUSETTS			
Tuition, Out	133,374	215,000	297,758
Transportation	82,000	82,000	143,410
PROGRAMS, MEMBER OF COLLABORATIVE			
Assabet Collaborative Assessment	1,000	5,000	3,000
Tuition Out, Collaborative	210,592	287,757	287,757
SPECIAL EDUCATION - CHAPTER 766	1,197,283	1,490,525	1,720,931
SUMMARY			
	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
REGULAR DAY PROGRAMS	14,434,299	15,639,473	15,687,650
SPECIAL EDUCATION - CHAPTER 766	1,197,283	1,490,525	1,720,931
GRAND TOTAL OPERATING BUDGET	15,631,582	17,129,998	17,408,581

**NORTHBOROUGH - SOUTHBOROUGH REGIONAL SCHOOL DISTRICT
FY 2010 BUDGET & ASSESSMENTS - DEPT. OF ED. RECOMMENDED METHOD**

		61.14%	38.86%
		Northboro	Southboro
Step 1			
FY 2010 Proposed Budget		17,408,581.00	
Less Transportation	1,104,194.00		
SPED Transportation	143,410.00	1,247,604.00	
Less Fixed Charges		0.00	
Net School Spending		16,160,977.00	
Less Revenues		125,000.00	
Subtotal		16,035,977.00	
Less Chapter 70 Aid - Preliminary		2,920,581.00	
Less State ward reimbursement		0.00	
Net Budget		13,115,396.00	
Step 2			
Minimum Local Contribution required by Ed Reform		10,524,377.00	6,211,003.00 4,313,374.00
Step 3			
Difference between Min. Contrib. & Net budget balance		2,591,019.00	
Step 4			
Apportion Step 3 amount by agreement		1,584,149.02	1,006,869.98
Step 5			
Transportation Budget	1,247,604.00		
Less Aid to Transportation Preliminary	724,286.00	523,318.00	319,956.63 203,361.37
Step 6			
Other Operational Costs	0.00		
Less Revenues	0.00	0.00	
Step 7			
Debt Payments Not Exempt from Proposition 2 1/2		0.00	0.00 0.00
Step 8			
Total assessments, Minimum local contribution plus apportionments		13,638,714.00	8,115,108.64 5,523,605.36
Step 9			
Excess & Deficiency		250,000.00	152,850.00 97,150.00
FY 2010 Assessment Not Exempt from Proposition 2 1/2		13,388,714.00	7,962,258.64 5,426,455.36
Step 10			
Debt Payments Exempt from Proposition 2 1/2		1,421,630.26	875,871.41 545,758.85
Total FY 2010 Assesment		14,810,344.26	8,838,130.05 5,972,214.21