

Line Item Control Accounts

Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,446,625	\$ 2,705,217	\$ 2,864,187	\$ 2,931,448	\$ 2,932,463
Supplies, Services, General Expenses	\$ 1,944,376	\$ 1,890,880	\$ 1,752,642	\$ 1,806,866	\$ 1,733,317
Reserve Fund	\$ -	\$ 44,844	\$ 12,000	\$ -	\$ -
Transportation Regular Day	\$ 1,376,100	\$ 1,535,000	\$ 1,500,000	\$ 1,540,000	\$ 1,540,000
Debt Service:NRHS/Deficit Bond	\$ 1,109,136	\$ 1,084,116	\$ 1,066,617	\$ 1,049,117	\$ 939,366
Assesments (Choice, Charter, SPED)	\$ 679,527	\$ 769,123	\$ 355,000	\$ 455,000	\$ 526,333
Building Grounds					
Salaries	\$ 1,205,702	\$ 1,269,700	\$ 1,361,870	\$ 1,339,112	\$ 1,324,059
Supplies, Services, General Expenses	\$ 948,096	\$ 943,759	\$ 958,800	\$ 884,450	\$ 868,200
Utilities	\$ 1,171,958	\$ 1,380,580	\$ 1,286,120	\$ 1,151,520	\$ 1,136,924
Insurance and Benefits					
Insurance and Benefits	\$ 4,642,366	\$ 5,004,805	\$ 5,800,289	\$ 5,898,677	\$ 6,547,000
Special Education					
Salaries	\$ 4,697,925	\$ 5,109,178	\$ 6,172,407	\$ 6,209,983	\$ 6,194,787
Out of District Tuition/Collaboratives	\$ 699,462	\$ 1,117,361	\$ 1,375,351	\$ 1,228,302	\$ 1,396,995
Transportation Special Education	\$ 744,572	\$ 747,287	\$ 844,587	\$ 850,724	\$ 850,724
Supplies, Services, General Expenses	\$ 182,110	\$ 238,357	\$ 160,402	\$ 153,880	\$ 147,380
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 411,105	\$ 432,311	\$ 447,557	\$ 458,856	\$ 458,615
Instructional Salaries	\$ 4,395,296	\$ 4,678,106	\$ 4,864,981	\$ 4,949,291	\$ 5,025,729
Supplies, Services, General Expenses	\$ 359,094	\$ 328,520	\$ 295,795	\$ 262,370	\$ 218,950
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 133,516	\$ 139,776	\$ 145,645	\$ 151,034	\$ 151,036
Instructional Salaries	\$ 1,263,628	\$ 1,340,261	\$ 1,353,540	\$ 1,383,415	\$ 1,486,363
Supplies, Services, General Expenses	\$ 73,548	\$ 79,645	\$ 66,205	\$ 56,560	\$ 41,435
Center Elementary School					
Administrative/Clerical Salaries	\$ 134,598	\$ 140,319	\$ 142,983	\$ 148,265	\$ 148,949
Instructional Salaries	\$ 1,153,472	\$ 1,247,071	\$ 1,321,487	\$ 1,292,129	\$ 1,229,594
Supplies, Services, General Expenses	\$ 78,019	\$ 65,373	\$ 50,379	\$ 65,205	\$ 37,877
Pompositticut Elementary School					
Administrative/Clerical Salaries	\$ 135,108	\$ 140,411	\$ 142,982	\$ 148,265	\$ 149,249
Instructional Salaries	\$ 1,230,932	\$ 1,217,287	\$ 1,353,487	\$ 1,439,653	\$ 1,364,675

Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested
Supplies, Services, General Expenses	\$ 57,161	\$ 40,152	\$ 37,299	\$ 38,284	\$ 43,369
Hale Middle School					
Administrative/Clerical Salaries	\$ 136,437	\$ 142,190	\$ 143,472	\$ 56,072	\$ 56,072
Instructional Salaries	\$ 1,210,183	\$ 1,246,092	\$ 1,272,578	\$ 1,264,155	\$ 1,380,022
Supplies, Services, General Expenses	\$ 72,816	\$ 63,308	\$ 58,250	\$ 56,125	\$ 48,825
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 248,741	\$ 246,392	\$ 220,660	\$ 230,542	\$ 231,318
Instructional Salaries	\$ 1,886,871	\$ 2,004,034	\$ 2,382,909	\$ 2,286,065	\$ 2,463,976
Supplies, Services, General Expenses	\$ 65,565	\$ 68,460	\$ 55,005	\$ 54,445	\$ 48,200
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 388,951	\$ 364,500	\$ 371,109	\$ 391,646	\$ 365,046
Instructional Salaries	\$ 3,292,199	\$ 3,515,714	\$ 3,738,765	\$ 3,789,981	\$ 3,899,357
Supplies, Services, General Expenses	\$ 138,034	\$ 156,947	\$ 143,142	\$ 140,012	\$ 112,372
TOTAL	\$ 38,713,230	\$ 41,497,076	\$ 44,118,502	\$ 44,161,449	\$ 45,098,577