

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
District	SCHOOL COMMITTEE ADVERTISING	\$ 12,600				\$ 12,600										
District	SCHOOL COMMITTEE TRAVEL EXP	\$ 100				\$ 100										
District	SCHOOL COMMITTEE MEMBERSHIP	\$ 4,000				\$ 4,000										
District	SCHOOL COMMITTEE SECRETARY SALARY	\$ 2,596				\$ 2,596										
District	SCHOOL COMMITTEE LEGAL SERVICES	\$ 12,000				\$ 12,000										
District	SCHOOL COMMITTEE SUPPLIES	\$ 300				\$ 300										
District	School Committee	\$ 31,596	\$ -	\$ -	\$ -	\$ 31,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	YARDS & GROUNDS EQUIPMENT	\$ 3,000				\$ 3,000										
District	YARDS & GROUNDS SALARIES	\$ 12,332				\$ 12,332										
District	TRAVEL EXPENSE-MAINTENANCE	\$ 500				\$ 500										
District	HEAD MAINTENANCE SALARY	\$ 36,477				\$ 36,477										
District	Operations	\$ 52,310	\$ -	\$ -	\$ -	\$ 52,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	TRAVEL EXPENSE-TECHNOLOGY	\$ 2,000				\$ 2,000										
District	TECHNOLOGY SUPPORT STAFF SALARIES	\$ 39,527				\$ 39,527										
District	Technology	\$ 41,527	\$ -	\$ -	\$ -	\$ 41,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	CAPITAL DEBT FINANCIAL ADVISORY FEES	\$ 2,500				\$ 2,500										
District	403B PROCESSING FEES	\$ 2,003				\$ 2,003										
District	INDEPENDENT AUDIT SERVICES	\$ 19,350				\$ 19,350										
District	TREASURER PUBLIC OFFICIAL BOND FEES	\$ 1,200				\$ 1,200										
District	Fiscal	\$ 25,053	\$ -	\$ -	\$ -	\$ 25,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	MULTIPERIL INSURANCE PACKAGE	\$ 25,000				\$ 25,000										
District	LIFE INSURANCE EXPENSE	\$ 357				\$ 357										
District	FRANKLIN COUNTY RETIREMENT EXP	\$ 19,323				\$ 19,323										
District	DENTAL INSURANCE EXPENSE	\$ 1,100				\$ 1,100										
District	HEALTH INSURANCE EXPENSE	\$ 10,990				\$ 10,990										
District	MEDICARE TAX EXPENSE	\$ 1,529				\$ 1,529										
District	Insurance/Benefits	\$ 58,299	\$ -	\$ -	\$ -	\$ 58,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	PHYSICIAN CONTRACTED	\$ 2,000				\$ 2,000										
District	Health Services	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	SPED OTHER EXPENSES (Medicaid filing fees)	\$ 19,813				\$ 19,813										
District	SPED TUITION ASSESSMENTS (cherry sheet)	\$ 2,200				\$ 2,200										
District	Academic Leadership & PD	\$ 22,013	\$ -	\$ -	\$ -	\$ 22,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District	District Wide Expenses	\$ 232,797	\$ -	\$ -	\$ -	\$ 232,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Central	SCHOOL COMMITTEE ADVERTISING	\$ 1,006				\$ 1,006										
Central	School Committee	\$ 1,006	\$ -	\$ -	\$ -	\$ 1,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central	ACCOUNTS PAYABLE/ BOOKKEEPER SALARY	\$ 66,503				\$ 66,503										
Central	ADMINISTRATION COMMUNICATION EXP	\$ 2,012				\$ 2,012										
Central	AUDIT	\$ 2,641				\$ 2,641										
Central	BUSINESS MANAGER MEMBERSHIP EXP	\$ 922				\$ 922										
Central	BUSINESS MANAGER SALARIES	\$ 80,008				\$ 80,008										
Central	BUSINESS MANAGER TRAVEL EXPENSE	\$ 2,096				\$ 2,096										
Central	BUSINESS OFFICE CONTRACTED SERVICES	\$ 1,258				\$ 1,258										
Central	NINETOWN NEWSLETTER SUPPLIES	\$ 671				\$ 671										
Central	PAYROLL/BENEFITS SALARIES	\$ 51,982				\$ 51,982										
Central	SUPERINTENDENT ASSOCIATION MEMBERSHIP EXP	\$ 2,516				\$ 2,516										
Central	SUPERINTENDENT OFFICE OTHER EXPENSE	\$ 2,516				\$ 2,516										
Central	SUPERINTENDENT PROFESSNL DEVELPMNT EXP	\$ 3,354				\$ 3,354										
Central	SUPERINTENDENT SALARIES	\$ 110,689				\$ 110,689										
Central	SUPERINTENDENT TRAVEL EXPENSE	\$ 4,193				\$ 4,193										
Central	SUPERINTENDENT'S EXECUTIVE SECRETARY	\$ 40,916				\$ 40,916										
Central	SUPT OFFICE COPIER MAINTENANCE CONTRACTED	\$ 1,677				\$ 1,677										
Central	SUPT OFFICE LONGEVITY SALARIES	\$ 587				\$ 587										
Central	SUPT OFFICE POSTAGE EXPENSE	\$ 7,547				\$ 7,547										
Central	SUPT OFFICE SUPPLIES	\$ 8,385				\$ 8,385										
Central	TREASURER OTHER EXPENSES	\$ 168				\$ 168										
Central	TREASURER SALARIES	\$ 15,467				\$ 15,467										
Central	TREASURER TRAVEL EXPENSE	\$ 419				\$ 419										
Central	TREASURER BANK FEES	\$ 1,006				\$ 1,006										
Central	TREASURER'S MEMBERSHIP EXPENSES	\$ 84				\$ 84										
Central	TREASURERS SUPPLIES	\$ 419				\$ 419										
Central	BUSINESS MANAGER PROF DEV/CONF EXPENSE	\$ 5,031				\$ 5,031										
Central	SUPT OFFICE STAFF PROF DEV EXPENSE	\$ 2,516				\$ 2,516										
Central	District Leadership	\$ 415,582	\$ -	\$ -	\$ -	\$ 415,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central	ENTITLEMENT GRANTS COORDINATOR SALARY	\$ 28,313				\$ 28,313										
Central	PROF DEV & CURRICULUM FACILITATOR SALARIES	\$ 28,313				\$ 28,313										
Central	DISTRICT WIDE INSERVICE EXPENSES	\$ 4,193				\$ 4,193										
Central	PROFESS DEV EXP-CURRICULUM SUPPLIES	\$ 7,127				\$ 7,127										
Central	DIR OF PUPIL SERVCS-OTHER EXPENSES	\$ 503				\$ 503										
Central	DIR OF PUPIL SERVICES- SUPPLIES	\$ 503				\$ 503										
Central	DIR OF CURRICULUM TRAVEL EXP	\$ 1,677				\$ 1,677										
Central	DIR OF PUPIL SERVICES TRAVEL EXP	\$ 2,096				\$ 2,096										
Central	SPED-PROFESS DEV EXP	\$ 2,516				\$ 2,516										
Central	DIRECTOR OF CURRICULUM	\$ 60,456				\$ 60,456										
Central	DIRECTOR OF PUPIL SERVICES SALARIES	\$ 77,771				\$ 77,771										
Central	EARLY CHILDHOOD COORDINATOR	\$ -				\$ -		\$ 30,748	\$ 7,687							
Central	SPED SECRETARY SALARIES	\$ 53,468				\$ 53,468										
Central	SPED SECRETARY LONGEVITY	\$ 503				\$ 503										
Central	NURSE COORDINATOR - TRAVEL	\$ 419				\$ 419										
Central	NURSE COORDINATOR - SALARY	\$ 17,898				\$ 17,898										
Central	Academic Leadership & PD	\$ 285,755	\$ -	\$ -	\$ -	\$ 285,755	\$ -	\$ 30,748	\$ 7,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central	DIRECTOR OF TRANSPORTATN SALARIES	\$ 18,646				\$ 18,646										
Central	ADVERTISING - TRANSPORTATION	\$ 1,677				\$ 1,677										
Central	SUPPORT & MAINTENANCE FEE - ROUTING SOFTWARE	\$ 2,935				\$ 2,935										
Central	DIRECTOR OF TRANSPORTATN-TRAVEL EXP	\$ 252				\$ 252										
Central	HOMELESS STUDENT TRANSPORTATION	\$ 20,000				\$ 20,000										
Central	REGULAR ED TRANSPORTATION FUEL	\$ 8,385				\$ 8,385										
Central	REGULAR TRANSPORTATION CONTRACTED	\$ 746,863				\$ 746,863										
Central	SPED TRANSPORTATION CONTRACTED - OOD	\$ 37,138				\$ 37,138		\$ 75,000								
Central	SPED TRANSPORTATION CONTRACTED - IN DISTRICT	\$ 25,495				\$ 25,495		\$ 130,000	\$ 20,000							
Central	SPED TRANSPORTATION FUEL	\$ 3,500				\$ 3,500										
Central	SPED TRANSPORTATION OTHER	\$ 15,000				\$ 15,000										
Central	SPED VEHICLE MAINT & REPAIRS	\$ 2,500				\$ 2,500										

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Central	NEW TRANSPORTATION EQUIPMENT	\$ 45,096				\$ 45,096										
Central	Transportation	\$ 927,487	\$ -	\$ -	\$ -	\$ 927,487	\$ -	\$ 205,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central	BUILDING MAINTENANCE CONTRACTED	\$ 1,677				\$ 1,677										
Central	REPLACEMENT EQUIPMENT	\$ 1,677				\$ 1,677										
Central	DIRECTOR OF FACILITIES	\$ 18,646				\$ 18,646										
Central	DIRECTOR OF FACILITIES-TRAVEL EXPENSE	\$ 419				\$ 419										
Central	FOOD SERVICE DIRECTOR	\$ 15,217				\$ 15,217								\$ 20,000		
Central	FOOD SERVICE DIRECTOR - TRAVEL	\$ 839				\$ 839										
Central	SUPT OFFICE UTILITIES-TELEPHONE EXP	\$ 2,935				\$ 2,935										
Central	SUPT OFFICE LEASED TELEPHONE EQUIPMENT	\$ 2,683				\$ 2,683										
Central	SUPT OFFICE OFFICE EQUIPMENT REPLACEMENT	\$ 1,258				\$ 1,258										
Central	Operations	\$ 45,350	\$ -	\$ -	\$ -	\$ 45,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Central	LEASED EQUIPMENT-CENTRAL OFFICE	\$ 2,516				\$ 2,516										
Central	SUPT OFFICE SOFTWARE MAINT CONTRACTED-Budgetsense	\$ 11,739				\$ 11,739										
Central	TECHNOLOGY - HARDWARE	\$ 4,528				\$ 4,528										
Central	TECHNOLOGY PROFESS DEV EXPENSE	\$ 1,677				\$ 1,677										
Central	DATABASE ADMINISTRATOR SALARY	\$ 32,870				\$ 32,870										
Central	TECHNOLOGY - WEB ADMIN - NETWORK ENGINEER	\$ 36,097				\$ 36,097										
Central	DIRECTOR OF TECHNOLOGY SALARIES	\$ 57,541				\$ 57,541										
Central	DIRECTOR OF TECHNOLOGY TRAVEL EXP	\$ 839				\$ 839										
Central	TECHNOLOGY MEMBERSHIPS	\$ 2,328				\$ 2,328										
Central	TECHNOLOGY - NETWORK TELECOMMUNICATIONS	\$ 1,695				\$ 1,695										
Central	TECHNOLOGY SITE LICENSES	\$ 22,624				\$ 22,624										
Central	TECHNOLOGY SUPPLIES	\$ 1,677				\$ 1,677										
Central	TECHNOLOGY-OTHER EXPENSES	\$ 1,677				\$ 1,677										
Central	Technology	\$ 177,806	\$ -	\$ -	\$ -	\$ 177,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central	DISABILITY/LIFE INSURANCE-ADMINISTR	\$ 4,193				\$ 4,193										
Central	MULTIPERIL INSURANCE PACKAGE	\$ 2,920				\$ 2,920										
Central	RETIREE DENTAL INSURANCE	\$ 1,131				\$ 1,131										
Central	DENTAL INSURANCE EXPENSE	\$ 8,440				\$ 8,440										
Central	FRANKLIN COUNTY RETIREMENT EXP	\$ 84,117				\$ 84,117										
Central	HEALTH INSURANCE EXPENSE	\$ 117,081				\$ 117,081										
Central	LIFE INSURANCE EXPENSE	\$ 1,774				\$ 1,774										
Central	MEDICARE TAX EXPENSE	\$ 10,974				\$ 10,974		\$ 446	\$ 111							
Central	MTRS (GRANT)	\$ -				\$ -		\$ 2,767	\$ 692							
Central	RETIREE HEALTH INSURANCE	\$ 23,809				\$ 23,809										
Central	UNEMPLOYMENT TAX EXPENSE	\$ 8,385				\$ 8,385										
Central	WORKMANS COMPENSATION EX	\$ 3,273				\$ 3,273										
Central	Benefits/Insurance	\$ 266,097	\$ -	\$ -	\$ -	\$ 266,097	\$ -	\$ 3,213	\$ 803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central	Central Office Total	\$ 2,119,083	\$ -	\$ -	\$ -	\$ 2,119,083	\$ -	\$ 238,961	\$ 8,490	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -

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BSE	COPIER SUPPLIES	\$ 1,500				\$ 1,500										
BSE	PRINCIPAL SALARIES	\$ 72,100				\$ 72,100										
BSE	PRINCIPAL SECRETARY SALARIES	\$ 34,664				\$ 34,664										
BSE	PRINCIPAL SECRETARY SUBSTITUTE SALARIES	\$ 400				\$ 400										
BSE	PRINCIPALS OFFICE OTHER EXPENSE	\$ 1,500				\$ 1,500										
BSE	PRINCIPALS OFFICE SUPPLIES	\$ 1,200				\$ 1,200										
BSE	PRINCIPALS TECHNOLOGY CONTRACTED	\$ 500				\$ 500										
BSE	PRINCIPALS TRAVEL EXPENSE	\$ 500				\$ 500										
BSE	SUBSTITUTE CALLING SALARIES	\$ 1,000				\$ 1,000										
BSE	ATTENDANCE OFFICER CONTRACTED	\$ 75				\$ 75										
BSE	COPIER MAINTENANCE CONTRACTED	\$ 2,200				\$ 2,200										
BSE	COPIER LEASE CONTRACTED	\$ 5,000				\$ 5,000										
BSE	Building Leadership	\$ 120,639	\$ -	\$ -	\$ -	\$ 120,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE		\$ -				\$ -										
BSE	NURSE OTHER EXPENSES	\$ 400				\$ 400										
BSE	NURSE SALARIES	\$ 54,304				\$ 54,304										
BSE	NURSE SUBSTITUTES SALARIES	\$ 1,300				\$ 1,300										
BSE	NURSE SUPPLIES	\$ 1,200				\$ 1,200										
BSE	Health Services	\$ 57,204	\$ -	\$ -	\$ -	\$ 57,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE	KINDERGARTEN AIDES SUBSTITUTE SALARIES	\$ 300				\$ 300										
BSE	KINDERGARTEN TEACHER SUBSTITUTE SALARIES	\$ 750				\$ 750										
BSE	PAPER ORDER EXPENSE	\$ 5,500				\$ 5,500										
BSE	SPED AIDES SUB SALARIES	\$ 13,000				\$ 13,000										
BSE	TEACHER SUBSTITUTES SALARIES	\$ 7,000				\$ 7,000										
BSE	TEACHERS DISCRETIONARY FUND	\$ 1,800				\$ 1,800										
BSE	TEACHERS GENERAL SUPPLIES	\$ 11,000				\$ 11,000	\$ 400									
BSE	TEACHERS LONGEVITY 3/3 SALARIES	\$ 3,000				\$ 3,000										
BSE	TEACHERS LONGEVITY SALARIES	\$ 9,800				\$ 9,800										
BSE	TEACHERS STIPENDS-APPENDIX IV	\$ 900				\$ 900										
BSE	TEXTBOOKS	\$ 24,333				\$ 24,333										
BSE	ART TEACHERS SALARIES	\$ 44,840				\$ 44,840										
BSE	ELL TEACHER	\$ 8,032				\$ 8,032										
BSE	KINDERGARTEN TEACHER SALARIES	\$ 109,448				\$ 109,448										
BSE	MUSIC TEACHERS SALARIES	\$ 48,874				\$ 48,874										
BSE	P.E. TEACHERS SALARIES	\$ 37,353				\$ 37,353										
BSE	AFTER SCHOOL PROGRAM	\$ -				\$ -										\$ 13,154
BSE	TEACHER SALARIES	\$ 534,734	\$ -			\$ 534,734						\$ 32,029				
BSE	TEACHER TITLE I/READING SALARY	\$ 72,739	\$ -			\$ 72,739	\$ 54,304									
BSE	KINDERGARTEN AIDES SALARIES	\$ -				\$ -									\$ 14,253	
BSE	Instructional	\$ 933,404	\$ -	\$ -	\$ -	\$ 933,404	\$ 54,704	\$ -	\$ -	\$ -	\$ -	\$ 32,029	\$ -	\$ -	\$ 14,253	\$ 13,154
BSE	DENTAL INSURANCE EXPENSE	\$ 22,647				\$ 22,647										
BSE	FRANKLIN COUNTY RETIREMENT EXP	\$ 84,932				\$ 84,932										
BSE	HEALTH INSURANCE EXPENSE	\$ 288,262				\$ 288,262										
BSE	LIFE INSURANCE EXPENSE	\$ 5,587				\$ 5,587										
BSE	MEDICARE TAX EXPENSE	\$ 21,523				\$ 21,523	\$ 787	\$ 425								
BSE	MTRS (GRANT)	\$ -				\$ -	\$ 4,887	\$ 2,641								
BSE	RETIREE DENTAL INSURANCE	\$ 1,672				\$ 1,672										
BSE	RETIREE HEALTH INSURANCE	\$ 62,351				\$ 62,351										
BSE	UNEMPLOYMENT TAX EXPENSE	\$ 10,000				\$ 10,000										
BSE	WORKMANS COMPENSATION EX	\$ 12,487				\$ 12,487										
BSE	Benefits/Insurance	\$ 509,461	\$ -	\$ -	\$ -	\$ 509,461	\$ 5,675	\$ 3,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE	AUDIO VISUAL SUPPLIES	\$ 400				\$ 400										
BSE	LIBRARIAN SALARIES	\$ 23,406				\$ 23,406										
BSE	LIBRARIAN SUBSTITUTES SALARIES	\$ 500				\$ 500										
BSE	LIBRARY BOOKS	\$ 1,200				\$ 1,200										
BSE	LIBRARY COMPUTER SOFTWARE EXP	\$ 700				\$ 700										
BSE	LIBRARY SUPPLIES	\$ 500				\$ 500										
BSE	Library	\$ 26,706	\$ -	\$ -	\$ -	\$ 26,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE	Cafeteria Salaries	\$ -				\$ -								\$ 42,522		
BSE	BLDG EQUIPMENT CONTRACTED	\$ 4,000				\$ 4,000										

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BSE	BLDG EQUIPMENT MAINT SUPPLIES	\$ 2,000				\$ 2,000										
BSE	BLDG MAINT SUPPLIES	\$ 6,300				\$ 6,300										
BSE	BUILDING MAINTENANCE CONTRACTED	\$ 20,000				\$ 20,000										
BSE	CUSTODIAL SUPPLIES	\$ 8,000				\$ 8,000										
BSE	CUSTODIAN OVERTIME SALARIES	\$ 750				\$ 750										
BSE	CUSTODIANS SALARIES	\$ 65,062				\$ 65,062										
BSE	UTILITIES-GAS / ELECTRIC	\$ 50,337				\$ 50,337										
BSE	UTILITIES-HEAT	\$ 59,814				\$ 59,814										
BSE	UTILITIES-TELEPHONE	\$ 1,500				\$ 1,500										
BSE	UTILITIES-WATER & SEWER	\$ 4,500				\$ 4,500										
BSE	YARDS & GROUNDS MAINT CONTRACTED	\$ 12,000				\$ 12,000										
BSE	YARDS & GROUNDS SUPPLIES	\$ 1,500				\$ 1,500										
BSE	Operations	\$ 235,763	\$ -	\$ -	\$ -	\$ 235,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,522	\$ -	\$ -
BSE	PROFESS DEV-OUT OF DISTRICT COSTS	\$ 3,355		\$ 6,000		\$ 9,355	\$ 500									
BSE	PROFESS DEV-SCHL BASE INSERVICE EXP	\$ 750				\$ 750										
BSE	PROFESSNL DEVELPMNT OTHER EXPENSES	\$ 500				\$ 500	\$ 800									
BSE	Academic Leadership & PD	\$ 4,605	\$ -	\$ 6,000	\$ -	\$ 10,605	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE	OCCUPATIONAL THERAPIST SALARIES	\$ 26,994				\$ 26,994										
BSE	PHYSICAL THERAPIST SALARIES	\$ 16,009				\$ 16,009										
BSE	PRE-K SUPPLIES	\$ 1,000				\$ 1,000										
BSE	SPED CHAIR/LIAISON SALARY	\$ 17,363				\$ 17,363										
BSE	SPED CONTRACTED SERVICES	\$ 16,000				\$ 16,000										
BSE	SPED EQUIPMENT	\$ 1,000				\$ 1,000										
BSE	SPED OTHER EXPENSES	\$ 300				\$ 300										
BSE	SPED SUPPLIES	\$ 3,000				\$ 3,000										
BSE	SPED TEACHER SUBSTITUTE SALARIES	\$ 1,000				\$ 1,000										
BSE	SPED TEXTBOOKS	\$ 400				\$ 400										
BSE	SPEECH AIDE SALARIES	\$ 27,602				\$ 27,602										
BSE	SPEECH CONTRACTED	\$ 3,000				\$ 3,000										
BSE	SPEECH PATHOLOGIST SALARIES	\$ 35,210				\$ 35,210										
BSE	SPED SUMMER PROGRAMS SALARIES	\$ 12,000				\$ 12,000										
BSE	SPED TEACHERS SALARIES	\$ 128,425				\$ 128,425		\$ 29,341								
BSE	SPED TUTOR SALARIES	\$ 47,199				\$ 47,199										
BSE	PRE-K AIDE SALARIES	\$ 14,965				\$ 14,965										
BSE	PRE-K TEACHER SALARIES	\$ -				\$ -							\$ 58,683			
BSE	SPED PARA SALARIES	\$ 142,064				\$ 142,064										
BSE	PSYCHOLOGIST SALARIES	\$ 51,246				\$ 51,246										
BSE	PSYCHOLOGIST SUPPLIES	\$ 400				\$ 400										
BSE	PSYCHOLOGIST TESTING SUPPLIES	\$ 400				\$ 400										
BSE	SPED EVALUATIONS CONTRACTED	\$ 2,000				\$ 2,000										
BSE	SPED TESTING SUPPLIES	\$ 800				\$ 800										
BSE	TUITION PAID TO MASS PUBLIC SCHOOLS	\$ 44,732				\$ 44,732										
BSE	SPED	\$ 593,108	\$ -	\$ -	\$ -	\$ 593,108	\$ -	\$ 29,341	\$ -	\$ -	\$ -	\$ -	\$ 58,683	\$ -	\$ -	\$ -
BSE	CLASSROOM HARDWARE / SOFTWARE EXP	\$ 9,586				\$ 9,586										
BSE	TECHNOLOGY SUPPLIES	\$ 2,717				\$ 2,717										
BSE	NETWORKING & TELECOMMUNICATIONS	\$ 4,043				\$ 4,043										
BSE	TECHNOLOGY SITE LICENSES	\$ 1,613				\$ 1,613										
BSE	Technology	\$ 17,958	\$ -	\$ -	\$ -	\$ 17,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE	CHARTER ASSESSMENTS	\$ 42,736				\$ 42,736										
BSE	SCHOOL CHOICE ASSESSMENTS	\$ 99,000				\$ 99,000										
BSE	Tuition	\$ 141,736	\$ -	\$ -	\$ -	\$ 141,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSE	Total Buckland-Shelburne	\$ 2,640,583	\$ -	\$ 6,000	\$ -	\$ 2,646,583	\$ 61,679	\$ 32,408	\$ -	\$ -	\$ -	\$ 32,029	\$ 58,683	\$ 42,522	\$ 14,253	\$ 13,154

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
Colrain	PRINCIPAL SALARIES	\$ 42,000				\$ 42,000										
Colrain	PRINCIPAL SECRETARY SALARIES	\$ 28,236				\$ 28,236										
Colrain	PRINCIPAL SECRETARY SUBSTITUTE SALARIES	\$ 300				\$ 300										
Colrain	PRINCIPALS OFFICE OTHER EXPENSE	\$ 1,200				\$ 1,200										
Colrain	PRINCIPALS OFFICE SUPPLIES	\$ 1,000				\$ 1,000										
Colrain	PRINCIPALS TECHNOLOGY CONTRACTED	\$ 500				\$ 500										
Colrain	SUBSTITUTE CALLING SALARIES	\$ 900				\$ 900										
Colrain	ATTENDANCE OFFICER CONTRACTED	\$ 75				\$ 75										
Colrain	COPIER MAINTENANCE CONTRACTED	\$ 4,000				\$ 4,000										
Colrain	COPIER LEASE CONTRACTED	\$ 4,660				\$ 4,660										
Colrain	Building Leadership	\$ 82,871	\$ -	\$ -	\$ -	\$ 82,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Colrain		\$ -				\$ -										
Colrain	NURSE OTHER EXPENSES	\$ 250				\$ 250										
Colrain	NURSE SALARIES	\$ 32,582				\$ 32,582										
Colrain	NURSE SUBSTITUTES SALARIES	\$ 1,500				\$ 1,500										
Colrain	NURSE SUPPLIES	\$ 600				\$ 600										
Colrain	Health Services	\$ 34,932	\$ -	\$ -	\$ -	\$ 34,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Colrain	504 SUPPLIES	\$ 500				\$ 500										
Colrain	KINDERGARTEN TEACHER SUBSTITUTE SALARIES	\$ 400				\$ 400										
Colrain	PAPER ORDER EXPENSE	\$ 3,000				\$ 3,000										
Colrain	PROFES DEVELOPMENT SUBSTITUTE SALARIES	\$ 2,000				\$ 2,000										
Colrain	TEACHER SUBSTITUTES SALARIES	\$ 7,000				\$ 7,000										
Colrain	TEACHERS DISCRETIONARY FUND	\$ 1,500				\$ 1,500										
Colrain	TEACHERS GENERAL SUPPLIES	\$ 9,000				\$ 9,000	\$ 300									
Colrain	TEACHERS LONGEVITY 3/3/3 SALARIES	\$ 6,000				\$ 6,000										
Colrain	TEACHERS LONGEVITY SALARIES	\$ 4,850				\$ 4,850										
Colrain	TEACHERS STIPENDS-APPENDIX IV	\$ 500				\$ 500										
Colrain	TEXTBOOKS	\$ 15,804				\$ 15,804										
Colrain	ART TEACHERS SALARIES	\$ 18,728				\$ 18,728										
Colrain	KINDERGARTEN TEACHER SALARIES	\$ 64,057				\$ 64,057										
Colrain	MUSIC TEACHERS SALARIES	\$ 26,154				\$ 26,154										
Colrain	P.E. TEACHERS SALARIES	\$ 14,722				\$ 14,722										
Colrain	TEACHER SALARIES	\$ 291,993	\$ -			\$ 291,993										
Colrain	REGULAR ED HOME INSTRUCTIONAL SALARIES	\$ 250				\$ 250										
Colrain	TEACHER TITLE I/READING SALARY	\$ 37,653				\$ 37,653	\$ 50,258									
Colrain	KINDERGARTEN AIDES SALARIES	\$ -				\$ -									\$ 16,628	
Colrain	Instructional	\$ 504,112	\$ -	\$ -	\$ -	\$ 504,112	\$ 50,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,628	\$ -
Colrain	DENTAL INSURANCE EXPENSE	\$ 16,738				\$ 16,738										
Colrain	FRANKLIN COUNTY RETIREMENT EXP	\$ 47,112				\$ 47,112										
Colrain	HEALTH INSURANCE EXPENSE	\$ 229,869				\$ 229,869										
Colrain	LIFE INSURANCE EXPENSE	\$ 3,446				\$ 3,446										
Colrain	MEDICARE TAX EXPENSE	\$ 13,290				\$ 13,290	\$ 729									
Colrain	MTRS (GRANT)	\$ -				\$ -	\$ 4,523									
Colrain	RETIREE DENTAL INSURANCE	\$ 1,914				\$ 1,914										
Colrain	RETIREE HEALTH INSURANCE	\$ 37,109				\$ 37,109										
Colrain	UNEMPLOYMENT TAX EXPENSE	\$ 10,000				\$ 10,000										
Colrain	WORKMANS COMPENSATION EX	\$ 6,572				\$ 6,572										
Colrain	Benefits/Insurance	\$ 366,050	\$ -	\$ -	\$ -	\$ 366,050	\$ 5,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Colrain	AUDIO VISUAL SUPPLIES	\$ 200				\$ 200										
Colrain	LIBRARIAN SALARIES	\$ 14,043				\$ 14,043										
Colrain	LIBRARIAN SUBSTITUTES SALARIES	\$ 200				\$ 200										
Colrain	LIBRARY BOOKS	\$ 400				\$ 400										
Colrain	LIBRARY COMPUTER SOFTWARE EXP	\$ 700				\$ 700										
Colrain	LIBRARY SUPPLIES	\$ 200				\$ 200										
Colrain	Library	\$ 15,743	\$ -	\$ -	\$ -	\$ 15,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Colrain	Cafeteria Salaries	\$ -				\$ -								\$ 35,401		
Colrain	BLDG EQUIPMENT CONTRACTED	\$ 2,000				\$ 2,000										
Colrain	BLDG EQUIPMENT MAINT SUPPLIES	\$ 1,500				\$ 1,500										
Colrain	BLDG MAINT SUPPLIES	\$ 2,750				\$ 2,750										
Colrain	BUILDING MAINTENANCE CONTRACTED	\$ 12,000				\$ 12,000										

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
Colrain	CUSTODIAL SUPPLIES	\$ 6,000				\$ 6,000										
Colrain	CUSTODIAN OVERTIME SALARIES	\$ 500				\$ 500										
Colrain	CUSTODIAN SUBSTITUTE SALARIES	\$ 800				\$ 800										
Colrain	CUSTODIANS SALARIES	\$ 53,424				\$ 53,424										
Colrain	UTILITIES-GAS / ELECTRIC	\$ 23,776				\$ 23,776										
Colrain	UTILITIES-HEAT	\$ 34,931				\$ 34,931										
Colrain	UTILITIES-TELEPHONE	\$ 1,200				\$ 1,200										
Colrain	UTILITIES-WATER & SEWER	\$ 1,000				\$ 1,000										
Colrain	YARDS & GROUNDS MAINT CONTRACTED	\$ 1,000				\$ 1,000										
Colrain	YARDS & GROUNDS SUPPLIES	\$ 600				\$ 600										
Colrain	MAINTENANCE EQUIPMENT REPLACEMENT	\$ 1,000				\$ 1,000										
Colrain Operations		142,481	\$ -	\$ -	\$ -	\$ 142,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,401	\$ -	\$ -
Colrain	PROFESS DEV-OUT OF DISTRICT COSTS	\$ 6,475		\$ 4,000		\$ 10,475	\$ 400									
Colrain	PROFESS DEV-SCHL BASE INSERVICE EXP	\$ 1,200				\$ 1,200										
Colrain	PROFESSNL DEVELPMNT OTHER EXPENSES	\$ 500				\$ 500	\$ 700									
Colrain Academic Leadership & PD		8,175	\$ -	\$ 4,000	\$ -	\$ 12,175	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Colrain		\$ -				\$ -										
Colrain	CERT OCCUPATIONNAL THERAPIST ASST SAL	\$ 7,990				\$ 7,990										
Colrain	OCCUPATIONAL THERAPIST SALARIES	\$ 5,868				\$ 5,868										
Colrain	PHYSICAL THERAPIST SALARIES	\$ 8,004				\$ 8,004										
Colrain	SPED COMPUTER HARDWARE EXPENSE	\$ 1,000				\$ 1,000										
Colrain	SPED CONTRACTED SERVICES	\$ 7,000				\$ 7,000										
Colrain	SPED LIAISONS SALARIES	\$ 28,000				\$ 28,000										
Colrain	SPED OTHER EXPENSES	\$ 300				\$ 300										
Colrain	SPED SUPPLIES	\$ 500				\$ 500										
Colrain	SPED TEACHER SUBS SALARIES	\$ 500				\$ 500										
Colrain	SPEECH AIDE SALARIES	\$ 26,533				\$ 26,533										
Colrain	SPEECH PATHOLOGIST SALARIES	\$ 11,883				\$ 11,883										
Colrain	PRE-K TEACHER SALARIES	\$ -				\$ -							\$ 41,078			
Colrain	SPED HOME INSTRUCTION SALARIES	\$ 1,500				\$ 1,500										
Colrain	SPED SUMMER PROGRAMS SALARIES	\$ 4,000				\$ 4,000										
Colrain	SPED SUMMER TUTORING SALARIES	\$ 500				\$ 500										
Colrain	ELL TEACHER SALARY	\$ 4,943				\$ 4,943										
Colrain	SPED TEACHERS SALARIES	\$ 93,766				\$ 93,766										
Colrain	SPED AIDES SUBSTITUTE SALARIES	\$ 4,000				\$ 4,000										
Colrain	SPED PRE-K AIDE SALARIES	\$ -				\$ -							\$ 17,168			
Colrain	SPED PARA SALARIES	\$ 120,121				\$ 120,121										
Colrain	PSYCHOLOGIST SALARIES	\$ 25,809				\$ 25,809										
Colrain	PSYCHOLOGIST SUPPLIES	\$ 500				\$ 500										
Colrain	PURCH. PROF. PSYCHOLOGICAL CONTRACTED	\$ 1,000				\$ 1,000										
Colrain	SPED EVALUATIONS	\$ 1,000				\$ 1,000										
Colrain	SPED TESTING SUPPLIES	\$ 1,000				\$ 1,000										
Colrain	TUITION PAID TO MASS PUBLIC SCHOOLS	\$ 6,448				\$ 6,448										
Colrain	TUITION PAID TO SUMMER SCHOOLS	\$ 3,250				\$ 3,250										
Colrain SPED		\$ 365,416	\$ -	\$ -	\$ -	\$ 365,416	\$ -	\$ -					\$ 58,246	\$ -	\$ -	\$ -
Colrain	CLASSROOM HARDWARE / SOFTWARE EXP	\$ 4,793				\$ 4,793										
Colrain	TECHNOLOGY SUPPLIES	\$ 1,358				\$ 1,358										
Colrain	NETWORKING & TELECOMMUNICATIONS	\$ 4,043				\$ 4,043										
Colrain	TECHNOLOGY SITE LICENSES	\$ 807				\$ 807										
Colrain Technology		\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -					\$ -	\$ -	\$ -	\$ -
Colrain	SCHOOL CHOICE ASSESSMENTS	\$ 15,000				\$ 15,000										
Colrain Tuition		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -					\$ -	\$ -	\$ -	\$ -
Colrain Total Colrain		\$ 1,545,781	\$ -	\$ 4,000	\$ -	\$ 1,549,781	\$ 56,910	\$ -					\$ 58,246	\$ 35,401	\$ 16,628	\$ -

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
Heath	PRINCIPAL SALARIES	\$ 35,000				\$ 35,000										
Heath	PRINCIPAL SECRETARY SALARIES	\$ 34,664				\$ 34,664										
Heath	PRINCIPAL SECRETARY SUBSTITUTE SALARIES	\$ 200				\$ 200										
Heath	PRINCIPALS OFFICE OTHER EXPENSE	\$ 1,000				\$ 1,000										
Heath	PRINCIPALS OFFICE SUPPLIES	\$ 1,000				\$ 1,000										
Heath	SUBSTITUTE CALLING SALARIES	\$ 300				\$ 300										
Heath	ATTENDANCE OFFICER CONTRACTED	\$ 75				\$ 75										
Heath	COPIER MAINTENANCE CONTRACTED	\$ 2,000				\$ 2,000										
Heath	COPIER LEASE CONTRACTED	\$ 3,000				\$ 3,000										
Heath	Building Leadership	\$ 77,239	\$ -	\$ -	\$ -	\$ 77,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath		\$ -				\$ -										
Heath	NURSE OTHER EXPENSES	\$ 200				\$ 200										
Heath	NURSE SALARIES	\$ 30,235				\$ 30,235										
Heath	NURSE SUBSTITUTES SALARIES	\$ 1,000				\$ 1,000										
Heath	NURSE SUPPLIES	\$ 500				\$ 500										
Heath	Health Services	\$ 31,935	\$ -	\$ -	\$ -	\$ 31,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath	504 SUPPLIES	\$ 250				\$ 250										
Heath	KINDERGARTEN AIDES SUBSTITUTE SALARIES	\$ 200				\$ 200										
Heath	PAPER ORDER EXPENSE	\$ 1,500				\$ 1,500										
Heath	TEACHER SUBSTITUTES SALARIES	\$ 2,000				\$ 2,000										
Heath	TEACHERS DISCRETIONARY FUND	\$ 800				\$ 800										
Heath	TEACHERS GENERAL SUPPLIES	\$ 6,000				\$ 6,000	\$ 200									
Heath	TEACHERS LONGEVITY SALARIES	\$ 3,950				\$ 3,950										
Heath	TEACHERS STIPENDS-APPENDIX IV	\$ 500				\$ 500										
Heath	TEXTBOOKS	\$ 11,194				\$ 11,194										
Heath	ART TEACHERS SALARIES	\$ 19,217				\$ 19,217										
Heath	KINDERGARTEN TEACHER SALARIES	\$ 58,683				\$ 58,683										
Heath	MUSIC TEACHERS SALARIES	\$ 27,152				\$ 27,152										
Heath	P.E. TEACHERS SALARIES	\$ 16,009				\$ 16,009										
Heath	TEACHER SALARIES	\$ 142,258				\$ 142,258										\$ 19,518
Heath	TEACHER TITLE I/READING SALARY	\$ 32,029				\$ 32,029	\$ 35,000									
Heath	KINDERGARTEN AIDES SALARIES	\$ -				\$ -									\$ 8,429	
Heath	Instructional	\$ 321,741	\$ -	\$ -	\$ -	\$ 321,741	\$ 35,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,429	\$ 19,518
Heath	DENTAL INSURANCE EXPENSE	\$ 11,126				\$ 11,126										
Heath	FRANKLIN COUNTY RETIREMENT EXP	\$ 42,398				\$ 42,398										
Heath	HEALTH INSURANCE EXPENSE	\$ 129,972				\$ 129,972										
Heath	LIFE INSURANCE EXPENSE	\$ 2,665				\$ 2,665										
Heath	MEDICARE TAX EXPENSE	\$ 10,582				\$ 10,582	\$ 508									
Heath	MTRS (GRANT)	\$ -				\$ -	\$ 3,150									
Heath	RETIREE DENTAL INSURANCE	\$ 998				\$ 998										
Heath	RETIREE HEALTH INSURANCE	\$ 21,801				\$ 21,801										
Heath	WORKMANS COMPENSATION EX	\$ 2,629				\$ 2,629										
Heath	Benefits/Insurance	\$ 222,170	\$ -	\$ -	\$ -	\$ 222,170	\$ 3,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath	AUDIO VISUAL SUPPLIES	\$ 100				\$ 100										
Heath	LIBRARIAN SALARIES	\$ 10,803				\$ 10,803										
Heath	LIBRARY BOOKS	\$ 300				\$ 300										
Heath	LIBRARY COMPUTER SOFTWARE EXP	\$ 700				\$ 700										
Heath	LIBRARY OTHER EXPENSES	\$ 100				\$ 100										
Heath	LIBRARY SUPPLIES	\$ 200				\$ 200										
Heath	Library	\$ 12,203	\$ -	\$ -	\$ -	\$ 12,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath	Cafeteria Salaries	\$ -				\$ -								\$ 22,030		
Heath	BLDG EQUIPMENT CONTRACTED	\$ 1,000				\$ 1,000										
Heath	BLDG EQUIPMENT MAINT SUPPLIES	\$ 1,500				\$ 1,500										
Heath	BLDG MAINT SUPPLIES	\$ 1,800				\$ 1,800										
Heath	BUILDING MAINTENANCE CONTRACTED	\$ 6,000				\$ 6,000										
Heath	CUSTODIAL SUPPLIES	\$ 4,000				\$ 4,000										
Heath	CUSTODIAN OVERTIME SALARIES	\$ 300				\$ 300										
Heath	CUSTODIAN SUBSTITUTE SALARIES	\$ 1,000				\$ 1,000										
Heath	CUSTODIANS SALARIES	\$ 39,902				\$ 39,902										
Heath	UTILITIES-GAS / ELECTRIC	\$ 17,672				\$ 17,672										

**Mohawk Trail Regional School District
FY11 BUDGET REQUESTS**

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
Heath	UTILITIES-HEAT	\$ 26,198				\$ 26,198										
Heath	UTILITIES-TELEPHONE	\$ 1,000				\$ 1,000										
Heath	UTILITIES-WATER & SEWER	\$ 1,700				\$ 1,700										
Heath	YARDS & GROUNDS MAINT CONTRACTED	\$ 6,200				\$ 6,200										
Heath	MILEAGE REIMB-SANITATION REMOVAL	\$ 229				\$ 229										
Heath	YARDS & GROUNDS SUPPLIES	\$ 500				\$ 500										
Heath	MAINTENANCE EQUIPMENT REPLACEMENT	\$ 2,000				\$ 2,000										
Heath	Operations	\$ 111,000	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,030	\$ -	\$ -
Heath	PROFESS DEV-OUT OF DISTRICT COSTS	\$ 1,955		\$ 2,000		\$ 3,955	\$ 300									
Heath	PROFESS DEV-SCHL BASE INSERVICE EXP	\$ 1,200				\$ 1,200										
Heath	PROFESSNL DEVELPMNT OTHER EXPENSES	\$ 500				\$ 500	\$ 500									
Heath	Academic Leadership & PD	\$ 3,655	\$ -	\$ 2,000	\$ -	\$ 5,655	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath		\$ -				\$ -										
Heath	CERT OCCUPATIONNAL THERAPIST ASST SAL	\$ 6,992				\$ 6,992										
Heath	OCCUPATIONAL THERAPIST SALARIES	\$ 2,347				\$ 2,347										
Heath	PHYSICAL THERAPIST SALARIES	\$ 5,336				\$ 5,336										
Heath	SPED CHAIR/LIAISON SALARY	\$ 1,500				\$ 1,500										
Heath	SPED CONTRACTED SERVICES	\$ 2,000				\$ 2,000										
Heath	SPED EQUIPMENT	\$ 2,000				\$ 2,000										
Heath	SPED OTHER EXPENSES	\$ 250				\$ 250										
Heath	SPED SUPPLIES	\$ 1,000				\$ 1,000										
Heath	SPED TEACHER SUBSTITUTE SALARIES	\$ 125				\$ 125										
Heath	SPED TEXTBOOKS	\$ 500				\$ 500										
Heath	SPEECH CONTRACTED	\$ 2,000				\$ 2,000										
Heath	SPEECH PATHOLOGIST SALARIES	\$ 25,623				\$ 25,623										
Heath	PRE-K TEACHER SALARIES	\$ -				\$ -							\$ 36,383			
Heath	SPED TEACHERS SALARIES	\$ 56,518				\$ 56,518										
Heath	HOME INSTRUCTION ASSIST CONTRACTED	\$ 250				\$ 250										
Heath	SPED AIDES SUBSTITUTE SALARIES	\$ 3,000				\$ 3,000										
Heath	SPED PARA SALARIES	\$ 102,591				\$ 102,591										
Heath	PSYCHOLOGIST SALARIES	\$ 12,998				\$ 12,998										
Heath	Pre-K Teacher Aide Salaries	\$ -				\$ -							\$ 6,778			
Heath	PSYCHOLOGIST SUPPLIES	\$ 500				\$ 500										
Heath	SPED EVALUATIONS	\$ 1,000				\$ 1,000										
Heath	TUITION PAID TO MASS PUBLIC SCHOOLS	\$ 3,224				\$ 3,224										
Heath	SPED	\$ 229,754	\$ -	\$ -	\$ -	\$ 229,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,161	\$ -	\$ -	\$ -
Heath	CLASSROOM HARDWARE / SOFTWARE EXP	\$ 3,834				\$ 3,834										
Heath	TECHNOLOGY SUPPLIES	\$ 1,087				\$ 1,087										
Heath	NETWORKING & TELECOMMUNICATIONS	\$ 4,043				\$ 4,043										
Heath	TECHNOLOGY SITE LICENSES	\$ 645				\$ 645										
Heath	Technology	\$ 9,609	\$ -	\$ -	\$ -	\$ 9,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath	SCHOOL CHOICE ASSESSMENTS	\$ 40,000				\$ 40,000										
Heath	Tuition	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heath	Heath Totals	\$ 1,059,305	\$ -	\$ 2,000	\$ -	\$ 1,061,305	\$ 39,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,161	\$ 22,030	\$ 8,429	\$ 19,518

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
Sanderson	COPIER SUPPLIES	\$ 1,300				\$ 1,300										
Sanderson	PRINCIPAL SALARIES	\$ 55,620				\$ 55,620										
Sanderson	PRINCIPAL SECRETARY SALARIES	\$ 34,664				\$ 34,664										
Sanderson	PRINCIPALS OFFICE OTHER EXPENSE	\$ 1,000				\$ 1,000										
Sanderson	PRINCIPALS OFFICE SUPPLIES	\$ 1,200				\$ 1,200										
Sanderson	PRINCIPALS TECHNOLOGY STIPEND	\$ 500				\$ 500										
Sanderson	ATTENDANCE OFFICER CONTRACTED	\$ 75				\$ 75										
Sanderson	COPIER MAINTENANCE CONTRACTED	\$ 1,500				\$ 1,500										
Sanderson	COPIER LEASE CONTRACTED	\$ 2,800				\$ 2,800										
Sanders Building Leadership		\$ 98,659	\$ -	\$ -	\$ -	\$ 98,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson		\$ -				\$ -										
Sanders Guidance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson		\$ -				\$ -										
Sanderson	NURSE OTHER EXPENSES	\$ 350				\$ 350										
Sanderson	NURSE SALARIES	\$ 43,960				\$ 43,960										
Sanderson	NURSE SUBSTITUTES SALARIES	\$ 1,000				\$ 1,000										
Sanderson	NURSE SUPPLIES	\$ 600				\$ 600										
Sanders Health Services		\$ 45,910	\$ -	\$ -	\$ -	\$ 45,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson	504 SUPPLIES	\$ 300				\$ 300										
Sanderson	KINDERGARTEN AIDES SUBSTITUTE SALARIES	\$ 350				\$ 350										
Sanderson	KINDERGARTEN SUPPLIES	\$ 250				\$ 250										
Sanderson	KINDERGARTEN TEACHER SUBSTITUTE SALARIES	\$ 600				\$ 600										
Sanderson	TEACHER SUBSTITUTES SALARIES	\$ 6,000				\$ 6,000										
Sanderson	TEACHERS DISCRETIONARY FUND	\$ 1,500				\$ 1,500										
Sanderson	TEACHERS GENERAL SUPPLIES	\$ 8,000				\$ 8,000	\$ 300									
Sanderson	TEACHERS LONGEVITY SALARIES	\$ 6,250				\$ 6,250										
Sanderson	TEACHERS STIPENDS-APPENDIX IV	\$ 700				\$ 700										
Sanderson	TEXTBOOKS	\$ 11,801				\$ 11,801										
Sanderson	ART TEACHERS SALARIES	\$ 28,093				\$ 28,093										
Sanderson	KINDERGARTEN TEACHER SALARIES	\$ 76,397				\$ 76,397						\$ 18,395				
Sanderson	MUSIC TEACHERS SALARIES	\$ 33,801				\$ 33,801										
Sanderson	P.E. TEACHERS SALARIES	\$ 18,402				\$ 18,402										
Sanderson	TEACHER TITLE I/READING SALARY	\$ 58,683				\$ 58,683	\$ 18,402									
Sanderson	TEACHER SALARIES	\$ 348,559	\$ -			\$ 348,559										
Sanderson	ADAPTIVE PHYS ED TEACHER SALARIES	\$ 3,680				\$ 3,680										
Sanderson	KINDERGARTEN AIDES SALARIES	\$ -				\$ -									\$ 22,102	
Sanders Instructional		\$ 603,366	\$ -	\$ -	\$ -	\$ 603,366	\$ 18,702	\$ -	\$ -	\$ -	\$ -	\$ 18,395	\$ -	\$ -	\$ 22,102	\$ -
Sanderson	DENTAL INSURANCE EXPENSE	\$ 13,915				\$ 13,915										
Sanderson	FRANKLIN COUNTY RETIREMENT EXP	\$ 41,920				\$ 41,920										
Sanderson	HEALTH INSURANCE EXPENSE	\$ 191,594				\$ 191,594										
Sanderson	LIFE INSURANCE EXPENSE	\$ 3,449				\$ 3,449										
Sanderson	MASS TCHRS EARLY RETIRMNT INCENTIVE	\$ 2,666				\$ 2,666										
Sanderson	MEDICARE TAX EXPENSE	\$ 16,016				\$ 16,016	\$ 267									
Sanderson	MTRS (GRANT)	\$ -				\$ -	\$ 1,656									
Sanderson	RETIREE DENTAL INSURANCE	\$ 2,704				\$ 2,704										
Sanderson	RETIREE HEALTH INSURANCE	\$ 36,754				\$ 36,754										
Sanderson	WORKMANS COMPENSATION EX	\$ 8,544				\$ 8,544										
Sanders Benefits/Insurance		\$ 317,560	\$ -	\$ -	\$ -	\$ 317,560	\$ 1,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson	AUDIO VISUAL SUPPLIES	\$ 300				\$ 300										
Sanderson	LIBRARIAN SALARIES	\$ 10,565				\$ 10,565										
Sanderson	LIBRARY BOOKS	\$ 400				\$ 400										
Sanderson	LIBRARY COMPUTER SOFTWARE EXP	\$ 700				\$ 700										
Sanderson	LIBRARY SUPPLIES	\$ 250				\$ 250										
Sanders Library		\$ 12,215	\$ -	\$ -	\$ -	\$ 12,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson	Cafeteria Salaries	\$ -				\$ -								\$ 26,109		
Sanderson	BLDG EQUIPMENT CONTRACTED	\$ 1,000				\$ 1,000										
Sanderson	BLDG EQUIPMENT MAINT SUPPLIES	\$ 5,000				\$ 5,000										
Sanderson	BUILDING MAINTENANCE CONTRACTED	\$ 7,500				\$ 7,500										
Sanderson	CUSTODIAL SUPPLIES	\$ 6,300				\$ 6,300										

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
Sanderson	CUSTODIAN SUBSTITUTE SALARIES	\$ 500				\$ 500										
Sanderson	CUSTODIANS SALARIES	\$ 48,479				\$ 48,479										
Sanderson	SCHOOL BLDG MAINTENANCE SUPPLIES	\$ 6,000				\$ 6,000										
Sanderson	UTILITIES-GAS / ELECTRIC	\$ 32,553				\$ 32,553										
Sanderson	UTILITIES-HEAT	\$ 32,036				\$ 32,036										
Sanderson	UTILITIES-TELEPHONE	\$ 1,700				\$ 1,700										
Sanderson	UTILITIES-WATER & SEWER	\$ 2,200				\$ 2,200										
Sanderson	YARDS & GROUNDS MAINT CONTRACTED	\$ 20,000				\$ 20,000										
Sanderson	YARDS & GROUNDS SUPPLIES	\$ 1,500				\$ 1,500										
Sanderson	EQUIPMENT REPLACEMENT	\$ 10,000				\$ 10,000										
Sanders Operations		\$ 174,769	\$ -	\$ -	\$ -	\$ 174,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson	PROFESS DEV-OUT OF DISTRICT COSTS	\$ 6,800		\$ 4,000		\$ 10,800	\$ 400									
Sanderson	PROFESS DEV-SCHL BASE INSERVICE EXP	\$ 1,000				\$ 1,000										
Sanderson	PROFESSNL DEVELPMNT OTHER EXPENSES	\$ 600				\$ 600	\$ 700									
Sanders Academic Leadership & PD		\$ 8,400	\$ -	\$ 4,000	\$ -	\$ 12,400	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson		\$ -				\$ -										
Sanderson	OCCUPATIONAL THERAPIST SALARIES	\$ 5,868				\$ 5,868										
Sanderson	PHYSICAL THERAPIST SALARIES	\$ 5,336				\$ 5,336										
Sanderson	SPED AIDES SUBSTITUTE SALARIES	\$ 2,000				\$ 2,000										
Sanderson	SPED CHAIR/LAISON SALARY	\$ 18,540				\$ 18,540										
Sanderson	SPED CONTRACTED SERVICES	\$ 3,600				\$ 3,600										
Sanderson	SPED EQUIPMENT	\$ 500				\$ 500										
Sanderson	SPED OTHER EXPENSES	\$ 500				\$ 500										
Sanderson	SPED SUPPLIES	\$ 1,000				\$ 1,000										
Sanderson	SPED TEACHER SUBSTITUTE SALARIES	\$ 200				\$ 200										
Sanderson	SPED TEXTBOOKS	\$ 500				\$ 500										
Sanderson	SPEECH AIDE SALARIES	\$ 14,737				\$ 14,737										
Sanderson	SPEECH CONTRACTED	\$ 1,000				\$ 1,000										
Sanderson	SPEECH PATHOLOGIST SALARIES	\$ 47,534				\$ 47,534										
Sanderson	TEACHERS LONGEVITY 3/3 SALARIES	\$ 6,000				\$ 6,000										
Sanderson	SPED SUMMER PROGRAMS	\$ 4,000				\$ 4,000										
Sanderson	SPED SUMMER TUTORING SALARIES	\$ 2,000				\$ 2,000										
Sanderson	SPED TEACHERS SALARIES	\$ 54,304				\$ 54,304										
Sanderson	SPED PARA SALARIES	\$ 123,100				\$ 123,100										
Sanderson	PSYCHOLOGIST SALARIES	\$ 38,994				\$ 38,994										
Sanderson	PSYCHOLOGIST SUPPLIES	\$ 600				\$ 600										
Sanderson	SPED EVALUATIONS	\$ 500				\$ 500										
Sanderson	SPED TESTING SUPPLIES	\$ 500				\$ 500										
Sanders SPED		\$ 331,313	\$ -	\$ -	\$ -	\$ 331,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson	CLASSROOM HARDWARE / SOFTWARE EXP	\$ 5,751				\$ 5,751										
Sanderson	TECHNOLOGY SUPPLIES	\$ 1,630				\$ 1,630										
Sanderson	NETWORKING & TELECOMMUNICATIONS	\$ 4,043				\$ 4,043										
Sanderson	TECHNOLOGY SITE LICENSES	\$ 968				\$ 968										
Sanders Technology		\$ 12,392	\$ -	\$ -	\$ -	\$ 12,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanderson	CHARTER ASSESSMENTS	\$ 34,104				\$ 34,104										
Sanderson	SCHOOL CHOICE ASSESSMENTS	\$ 62,000				\$ 62,000										
Sanders Tuition		\$ 96,104	\$ -	\$ -	\$ -	\$ 96,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanders	Total Sanderson	\$ 1,700,687	\$ -	\$ 4,000	\$ -	\$ 1,704,687	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ 18,395	\$ -	\$ -	\$ 22,102	\$ -

**Mohawk Trail Regional School District
FY11 BUDGET REQUESTS**

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/Revolving Accounts
	Total Elementary Schools	\$ 6,946,356	\$ -	\$ 16,000	\$ -	\$ 6,962,356	\$ 179,971	\$ 32,408	\$ -	\$ -	\$ -	\$ 50,424	\$ 160,090	\$ 99,952	\$ 61,412	\$ 32,672

Mohawk Trail Regional School District FY11 BUDGET REQUESTS

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
HS/MS	ATHLETIC DIRECTOR SALARIES	\$ 8,000				\$ 8,000										
HS/MS	ATHLETIC INSURANCE	\$ 3,600				\$ 3,600										
HS/MS	ATHLETIC OFFICIALS CONTRACTED	\$ -				\$ -										\$ 39,250
HS/MS	ATHLETIC DUES & SUBSCRIPTIONS	\$ 6,500				\$ 6,500										
HS/MS	ATHLETIC PROPERTY RENTAL (MAYER \$1)	\$ 1				\$ 1										
HS/MS	ATHLETIC SUPPLIES	\$ 4,900				\$ 4,900										\$ 23,100
HS/MS	ATHLETIC TRANSPORTATION CONTRACTED	\$ 5,000				\$ 5,000										\$ 18,500
HS/MS	ATHLETIC TRANSPORTATION SALARIES	\$ 5,000				\$ 5,000										\$ 15,000
HS/MS	COACHES SALARIES	\$ 100,225				\$ 100,225										
HS/MS	Athletics	\$ 133,226	\$ -	\$ -	\$ -	\$ 133,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,850
HS/MS	ASSISTANT PRINCIPALS TRAVEL EXPENSE	\$ 500				\$ 500										
HS/MS	ASSOCIATE PRINCIPAL SALARIES	\$ 70,000				\$ 70,000										
HS/MS	PRINCIPAL OFFICE-GRADUATION	\$ 1,100				\$ 1,100										
HS/MS	PRINCIPAL SALARIES	\$ 88,751				\$ 88,751										
HS/MS	PRINCIPAL SECRETARY SALARIES	\$ 62,498				\$ 62,498										
HS/MS	PRINCIPAL SECRETARY SUBSTITUTE SALARIES	\$ 250				\$ 250										
HS/MS	PRINCIPAL STUDENT EXPENSES	\$ 150				\$ 150										
HS/MS	PRINCIPALS DUES EXPENSE	\$ 4,100				\$ 4,100										
HS/MS	PRINCIPALS OFFICE-POSTAGE EXPENSE	\$ 7,000				\$ 7,000										
HS/MS	PRINCIPALS SUPPLIES	\$ 5,800				\$ 5,800										
HS/MS	PRINCIPALS TECHNOLOGY CONTRACTED	\$ 500				\$ 500										
HS/MS	PRINCIPALS TRAVEL EXPENSE	\$ 1,000				\$ 1,000										
HS/MS	SUBSTITUTE CALLING SALARIES	\$ 2,700				\$ 2,700										
HS/MS	ATTENDANCE OFFICER CONTRACTED	\$ 350				\$ 350										
HS/MS	COPIER MAINTENANCE CONTRACTED	\$ 400				\$ 400										
HS/MS	Building Leadership	\$ 245,099	\$ -	\$ -	\$ -	\$ 245,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS		\$ -				\$ -										
HS/MS	GUIDANCE COUNSELORS SALARIES	\$ 147,691				\$ 147,691										
HS/MS	GUIDANCE SECRETARY SALARIES	\$ 41,885				\$ 41,885										
HS/MS	GUIDANCE SUPPLIES	\$ 1,654				\$ 1,654										
HS/MS	STUDENT SERVICES-CONTRACTED SERV	\$ 2,175				\$ 2,175										
HS/MS	Guidance	\$ 193,405	\$ -	\$ -	\$ -	\$ 193,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	NURSE OTHER EXPENSES	\$ 200				\$ 200										
HS/MS	NURSE SALARIES	\$ 70,297				\$ 70,297										
HS/MS	NURSE SUBSTITUTES SALARIES	\$ 800				\$ 800										
HS/MS	NURSE SUPPLIES	\$ 1,300				\$ 1,300										
HS/MS	Health Services	\$ 72,597	\$ -	\$ -	\$ -	\$ 72,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	BUSINESS SUPPLIES	\$ 5,000				\$ 5,000										
HS/MS	BUSINESS TEXTBOOKS	\$ 3,500				\$ 3,500										
HS/MS	ENGLISH SUPPLIES	\$ 8,800				\$ 8,800										
HS/MS	HISTORY/SOC STUDIES TEXTBOOKS	\$ 3,150				\$ 3,150										
HS/MS	HISTORY/SOCIAL STUDIES SUPPLIES	\$ 647				\$ 647										
HS/MS	LANGUAGE SUPPLIES	\$ 4,000				\$ 4,000										
HS/MS	MATH SUPPLIES	\$ 1,000				\$ 1,000										
HS/MS	MATH TEXTBOOKS	\$ 8,250				\$ 8,250										
HS/MS	MIDDLE GENERAL SCHOOL SUPPLIES	\$ 7,000				\$ 7,000										
HS/MS	MIDDLE SCHOOL TEXTBOOKS	\$ 8,000				\$ 8,000										
HS/MS	PHYS ED SUPPLIES	\$ 2,696				\$ 2,696										
HS/MS	PROFES DEVELOPMENT SUBS SALARIES	\$ 6,000				\$ 6,000										
HS/MS	RELATED ARTS SUPPLIES	\$ 18,000				\$ 18,000										
HS/MS	SCIENCE SUPPLIES	\$ 9,570				\$ 9,570										
HS/MS	SCIENCE TEXTBOOKS	\$ 4,163				\$ 4,163										
HS/MS	TEACHER AIDES SUBSTITUTE SALARIES	\$ 4,000				\$ 4,000										
HS/MS	TEACHER SUBSTITUTES SALARIES	\$ 30,000				\$ 30,000										
HS/MS	TEACHERS/PARAS DISCRETIONARY FUND	\$ 6,000				\$ 6,000										
HS/MS	TEACHERS GENERAL SUPPLIES	\$ 7,200				\$ 7,200										
HS/MS	TEACHERS LONGEVITY 3/3/3 SALARIES	\$ 18,000				\$ 18,000										
HS/MS	TEACHERS LONGEVITY SALARIES	\$ 19,000				\$ 19,000										
HS/MS	BUSINESS TEACHER SALARIES	\$ 138,103	\$ -			\$ 138,103										
HS/MS	CURRICULA ACTIVITIES SALARIES	\$ 29,511				\$ 29,511										

**Mohawk Trail Regional School District
FY11 BUDGET REQUESTS**

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
HS/MS	ELL TEACHER	\$ 25,333				\$ 25,333										
HS/MS	ENGLISH TEACHER SALARIES	\$ 199,486				\$ 199,486										
HS/MS	HISTORY/SOC STUDIES TEACHER SALARIES	\$ 218,895				\$ 218,895										
HS/MS	WORLD LANGUAGE TEACHER SALARIES	\$ 185,387	\$ 64,057			\$ 249,444										\$ 15,447
HS/MS	MATH TEACHER SALARIES	\$ 214,603				\$ 214,603										
HS/MS	MIDDLE SCHOOL TEACHERS SALARIES	\$ 522,318				\$ 522,318										
HS/MS	P.E. TEACHERS SALARIES	\$ 99,161				\$ 99,161										
HS/MS	HEALTH TEACHER	\$ 19,608				\$ 19,608										
HS/MS	RELATED ARTS TEACHER SALARIES	\$ 194,506	\$ -			\$ 194,506										
HS/MS	SCIENCE TEACHER SALARIES	\$ 267,115				\$ 267,115										
HS/MS	STRUCTURED STUDY PARA SALARIES	\$ 27,007				\$ 27,007										
HS/MS	SPED TUTORING CONTRACTED	\$ 2,500				\$ 2,500										
HS/MS	REGULAR ED TUTORING CONTRACTED	\$ 1,200				\$ 1,200										
HS/MS	PARA SALARIES	\$ 3,122				\$ 3,122										
HS/MS	Instructional	\$ 2,321,831	\$ 64,057	\$ -	\$ -	\$ 2,385,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,447
HS/MS	DENTAL INSURANCE EXPENSE	\$ 57,309				\$ 57,309										
HS/MS	FRANKLIN COUNTY RETIREMENT EXP	\$ 144,570				\$ 144,570										
HS/MS	HEALTH INSURANCE EXPENSE	\$ 791,978				\$ 791,978										
HS/MS	LIFE INSURANCE EXPENSE	\$ 11,659				\$ 11,659										
HS/MS	MASS TCHRS EARLY RETIRMNT INCENTIVE	\$ 6,864				\$ 6,864										
HS/MS	MEDICARE TAX EXPENSE	\$ 49,683				\$ 49,683		\$ 743		\$ 1,210						
HS/MS	MTRS (GRANT)					\$ -		\$ 4,612		\$ 7,507						
HS/MS	RETIREE DENTAL INSURANCE	\$ 9,155				\$ 9,155										
HS/MS	RETIREE HEALTH INSURANCE	\$ 189,499				\$ 189,499										
HS/MS	UNEMPLOYMENT TAX EXPENSE	\$ 10,000				\$ 10,000										
HS/MS	WORKMANS COMPENSATION EX	\$ 35,489				\$ 35,489										
HS/MS	Benefits/Insurance	\$ 1,306,206	\$ -	\$ -	\$ -	\$ 1,306,206	\$ -	\$ 5,355	\$ -	\$ 8,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	LIBRARIAN ASSISTANT SALARIES	\$ 24,111				\$ 24,111										
HS/MS	LIBRARIAN SALARIES	\$ 60,128				\$ 60,128										
HS/MS	LIBRARY BOOKS & PERIODICL SUPPLIES	\$ 4,600				\$ 4,600										
HS/MS	LIBRARY COMPUTER SOFTWARE EXP	\$ 700				\$ 700										
HS/MS	LIBRARY SUPPLIES	\$ 500				\$ 500										
HS/MS	LIBRARY REPAIRS & MAINTENANCE	\$ 1,450				\$ 1,450										
HS/MS	Library	\$ 91,489	\$ -	\$ -	\$ -	\$ 91,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	Cafeteria Salaries	\$ -				\$ -								\$ 97,375		
HS/MS	BLDG MAINT SUPPLIES	\$ 25,000				\$ 25,000										
HS/MS	BUILDING MAINTENANCE CONTRACTED	\$ 50,000				\$ 50,000										
HS/MS	CUSTODIAL SUPPLIES	\$ 20,000				\$ 20,000										
HS/MS	CUSTODIAN OVERTIME SALARIES	\$ 6,000				\$ 6,000										
HS/MS	CUSTODIANS SALARIES	\$ 172,431				\$ 172,431										
HS/MS	SANITATION REMOVAL CONTRACTED	\$ 11,000				\$ 11,000										
HS/MS	UTILITIES-GAS / ELECTRIC	\$ 176,285				\$ 176,285										
HS/MS	UTILITIES-HEAT	\$ 150,000				\$ 150,000										
HS/MS	UTILITIES-TELEPHONE	\$ 5,000				\$ 5,000										
HS/MS	UTILITIES-WATER & SEWER	\$ 7,000				\$ 7,000										
HS/MS	WATER TESTING CONTRACTED	\$ 1,500				\$ 1,500										
HS/MS	YARDS & GROUNDS MAINT CONTRACTED	\$ 28,500				\$ 28,500										
HS/MS	YARDS & GROUNDS SALARIES	\$ 1,200				\$ 1,200										
HS/MS	YARDS & GROUNDS SUPPLIES	\$ 7,000				\$ 7,000										
HS/MS	BLDG EQUIP MAINT & REPAIRS CONTR	\$ 5,000				\$ 5,000										
HS/MS	SCHOOL FURNISHINGS	\$ 7,629				\$ 7,629										
HS/MS	Operations	\$ 673,544	\$ -	\$ -	\$ -	\$ 673,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	PRINTSHOP RISO MAINT & REPAIR CONTR	\$ 7,989				\$ 7,989										\$ 6,000
HS/MS	PRINTSHOP SUPPLIES	\$ 15,925				\$ 15,925										
HS/MS	MEDIA COMMUNICATIONS/PRINTSHOP TEACHER SALARIES	\$ -				\$ -			\$ 40,000							
HS/MS	Print Shop	\$ 23,914	\$ -	\$ -	\$ -	\$ 23,914	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
HS/MS	PROFESS DEV-OUT OF DISTRICT COSTS	\$ 14,180		\$ 8,000		\$ 22,180										
HS/MS	PROFESS DEV-SCHL BASE INSERVICE EXP	\$ 500				\$ 500										
HS/MS	PROFESSNL DEVELPMNT OTHER EXPENSES	\$ 1,500				\$ 1,500										
HS/MS	Academic Leadership & PD	\$ 16,180	\$ -	\$ 8,000	\$ -	\$ 24,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Mohawk Trail Regional School District
FY11 BUDGET REQUESTS**

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
HS/MS		\$ -				\$ -										
HS/MS	OCCUPATIONAL THERAPIST SALARIES	\$ 11,737				\$ 11,737										
HS/MS	PHYSICAL THERAPIST SALARIES	\$ 8,004				\$ 8,004										
HS/MS	SPED CHAIR/LIAISON SALARY/ 504 COORDINATOR	\$ 12,811	\$ 50,178			\$ 62,989		\$ 51,246								
HS/MS	SPED CONTRACTED SERVICES	\$ 33,000				\$ 33,000										
HS/MS	SPED EQUIPMENT	\$ 2,000				\$ 2,000										
HS/MS	SPED INSTRUCTNL HARDWR/SOFTWARE	\$ 400				\$ 400										
HS/MS	SPED OTHER EXPENSES	\$ 6,000				\$ 6,000										
HS/MS	SPED SUPPLIES	\$ 7,300				\$ 7,300										
HS/MS	SPEECH PATHOLOGIST SALARIES	\$ 17,605				\$ 17,605										
HS/MS	SPEECH AIDE SALARIES	\$ 32,342				\$ 32,342										
HS/MS	SPEECH PATHOLOGIST-OTHER EXPENSES	\$ 200				\$ 200										
HS/MS	SPED COPIER CONTRACTED SERVICES	\$ 400				\$ 400										
HS/MS	SPED SUMMER PROGRAMS SALARIES	\$ 12,000				\$ 12,000										
HS/MS	SPED SUMMER TUTORING SALARIES	\$ 2,500				\$ 2,500										
HS/MS	SPED TEACHERS SALARIES	\$ 373,308				\$ 373,308			\$ 43,416							
HS/MS	SPED Supported Classroom Coordinator & Clinical	\$ 43,407				\$ 43,407										
HS/MS	Supported Classroom-SPED TCHR SALARIES	\$ 64,057				\$ 64,057										
HS/MS	JOB PLACEMENT COACH SALARIES	\$ 32,403				\$ 32,403										
HS/MS	SPED AIDES SUBSTITUTE SALARIES	\$ 4,000				\$ 4,000										
HS/MS	SPED PARA SALARIES	\$ 289,257				\$ 289,257										
HS/MS	PSYCHOLOGIST CONTRACTED	\$ 3,000				\$ 3,000										
HS/MS	PSYCHOLOGIST SALARIES	\$ 99,087				\$ 99,087										
HS/MS	PSYCHOLOGIST TESTING SUPPLIES	\$ 1,300				\$ 1,300										
HS/MS	SPED EVALUATIONS CONTRACTED	\$ 3,000				\$ 3,000										
HS/MS	TUITION PAID TO MASS PUBLIC SCHOOLS	\$ 97,761				\$ 97,761										
HS/MS	TUITION PAID TO NON-PUBLIC SCHOOLS	\$ 231,569			\$ 118,432	\$ 350,001										
HS/MS	SPED	\$ 1,388,449	\$ 50,178	\$ -	\$ 118,432	\$ 1,557,058	\$ -	\$ 51,246	\$ -	\$ 43,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	SCIENCE INSTRUCTIONAL TECHNOLOGY	\$ 6,175				\$ 6,175										
HS/MS	SOCIAL STUDIES INSTRUCTIONAL TECHNOLOGY	\$ 1,584				\$ 1,584										
HS/MS	BUSINESS CLASSROOM INSTRUCTIONAL TECHNOLOGY	\$ 2,000				\$ 2,000										
HS/MS	CLASSROOM HARDWARE / SOFTWARE EXP	\$ 23,964				\$ 23,964										
HS/MS	TECHNOLOGY SUPPORT STAFF SALARIES	\$ 20,549				\$ 20,549										
HS/MS	TECHNOLOGY SUPPLIES	\$ 6,792				\$ 6,792										
HS/MS	NETWORKING & TELECOMMUNICATIONS	\$ 2,021				\$ 2,021										
HS/MS	TECHNOLOGY SITE LICENSES	\$ 6,633				\$ 6,633										
HS/MS	Technology	\$ 69,719	\$ -	\$ -	\$ -	\$ 69,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	SCHL CHOICE TRANSPORT CONTRACTED	\$ 24,157				\$ 24,157										
HS/MS	Transportation	\$ 24,157	\$ -	\$ -	\$ -	\$ 24,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	CHARTER ASSESSMENTS	\$ 487,500		\$ -		\$ 487,500										
HS/MS	SCHOOL CHOICE ASSESSMENTS	\$ 104,000				\$ 104,000										
HS/MS	Tuition	\$ 591,500	\$ -	\$ -	\$ -	\$ 591,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS/MS	Total High School	\$ 7,151,315	\$ 114,235	\$ 8,000	\$ 118,432	\$ 7,391,982	\$ -	\$ 56,601	\$ -	\$ 92,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,297

**Mohawk Trail Regional School District
FY11 BUDGET REQUESTS**

BUILDING	ACCOUNT NAME	FY11 BUDGET REQUEST	FY11 SCHOOL CHOICE REVOLVING	FY11 FOUNDATION RESERVE REVOLVING	FY11 CIRCUIT BREAKER REVOLVING	FY11 TOTAL BUDGET	Title I (FY10 Allocation \$200,126)	SPED 94-142 (FY10 Allocation \$368,630)	Other SPED Grants	ARRA SPED \$165,359	ARRA TITLE I 63,434	Title IIA Teacher Quality \$74,844	CPC & Pre-K Revolving	Café	K-Grant \$13,000 per classroom	Other Grants/ Revolving Accounts
TOTAL	TOTAL OPERATING & TRANSPORTATION BUDGET	\$ 16,449,552	\$ 114,235	\$ 24,000	\$ 118,432	\$ 16,706,219	\$ 179,971	\$ 327,969	\$ 8,490	\$ 112,133	\$ -	\$ 50,424	\$ 160,090	\$ 119,952	\$ 61,412	\$ 149,969