

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
	District Wide					
1	FUNC: DIST-WIDE INF MNGMNT & TECHNOL - 1450	\$124,100.10	\$138,534.62	\$136,284.62	(\$2,250.00)	-1.62%
2	FUNC: DIST-WIDE DEPT HEAD/COORD - 2120	\$214,628.79	\$219,906.18	\$225,406.18	\$5,500.00	2.50%
3	FUNC: SCHOOL CURRICULUM LEADERS - 2220	\$138,869.00	\$140,855.00	\$140,855.00	\$0.00	0.00%
4	FUNC: CLASSROOM TEACHERS - 2305	\$ 38,655.00	\$ 65,000.00	\$113,876.00	\$48,876.00	75.19%
5	FUNC: SPECIALIST TEACHERS - 2310	\$673,725.72	\$755,889.05	\$690,325.40	(\$65,563.65)	-8.67%
6	FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	\$150,624.73	\$151,659.77	\$151,659.77	\$0.00	0.00%
7	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$545,287.48	\$367,070.42	\$292,035.00	(\$75,035.42)	-20.44%
8	FUNC: PROF DEVELOPMENT ADMIN - 2351	\$ 26,892.00	\$ 2,698.76	\$ 0.00	(\$2,698.76)	-100.00%
9	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 92,951.25	\$ 94,462.75	\$ 0.00	(\$94,462.75)	-100.00%
10	FUNC: PSYCHOLOGICAL SERVICES - 2800	\$208,179.99	\$282,995.84	\$218,019.00	(\$64,976.84)	-22.96%
11	FUNC: GROUNDS MAINTENANCE - 4210	\$141,894.47	\$118,889.00	\$134,000.00	\$15,111.00	12.71%
12	FUNC: BUILDING MAINTENANCE - 4220	\$ 43,153.97	\$ 35,439.13	\$ 50,000.00	\$14,560.87	41.09%
13	FUNC: EMPLOYER RETIREMENT CONTRIB - 5100	\$ 62,839.81	\$ 42,513.34	\$153,476.00	\$110,962.66	261.01%
14	COSTCAT: SALARIES - 1-DW	\$2,461,802.31	\$2,415,913.86	\$2,305,936.97	-\$109,976.89	-4.55%
15	FUNC: TREASURER - 1112	\$ 26,045.09	\$ 35,000.00	\$ 53,000.00	\$ 18,000.00	51.43%
16	FUNC: LEGAL SERVICES - 1430	\$ 81,783.13	\$ 62,500.00	\$ 55,000.00	(\$7,500.00)	-12.00%
17	FUNC: DIST-WIDE INF MNGMNT & TECHNOL - 1450	\$ 30,870.53	\$ 37,380.00	\$ 85,000.00	\$ 47,620.00	127.39%
18	FUNC: DIST-WIDE DEPT HEAD/COORD - 2120	\$ 5,265.92	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00%
19	FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	\$181,938.49	\$192,325.42	\$192,500.00	\$ 174.58	0.09%
20	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$102,580.11	\$ 50,987.60	\$ 56,823.60	\$ 5,836.00	11.45%
21	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 0.00	\$ 1,977.00	\$ 1,977.00	\$ 0.00	0.00%
22	FUNC: PUPIL TRANSPORTATION - 3300	\$1,366,543.47	\$1,162,627.00	\$1,270,846.00	\$108,219.00	9.31%
23	FUNC: GROUNDS MAINTENANCE - 4210	\$ 22,599.51	\$ 36,848.00	\$ 39,189.00	\$ 2,341.00	6.35%
24	FUNC: EMPLOYER RETIREMENT CONTRIB - 5100	\$922,052.25	\$977,117.43	\$1,020,251.00	\$ 43,133.57	4.41%
25	FUNC: INSURANCE BENEFITS ACTIVE EMP - 5200	\$2,847,486.21	\$2,854,428.91	\$3,371,558.00	\$517,129.09	18.12%
26	FUNC: INSURANCE RETIRED EMPLOYEES - 5250	\$504,534.91	\$449,228.80	\$603,646.28	\$154,417.48	34.37%
27	FUNC: INSURANCE NON-EMPLOYEE - 5260	\$106,691.93	\$108,114.04	\$165,000.00	\$ 56,885.96	52.62%
28	FUNC: SUPPLEMENTAL RESERVE FUND - 8101	\$ 0.00	\$155,000.00	\$155,000.00	\$ 0.00	0.00%
29	FUNC: TUITION MASS PUBLIC SCHOOLS - 9100	\$110,555.45	\$129,595.72	\$115,246.00	(\$14,349.72)	-11.07%
30	FUNC: TUITION NON-PUBLIC SCHOOLS - 9300	\$689,381.39	\$1,008,196.52	\$914,354.00	(\$93,842.52)	-9.31%
31	FUNC: TUITION TO COLLABORATIVES - 9400	\$1,014,079.68	\$980,991.72	\$1,296,206.00	\$315,214.28	32.13%
32	COSTCAT: OPERATING NON-SAL - 2-DW	\$8,012,408.07	\$8,252,318.16	\$9,405,596.88	\$1,153,278.72	13.98%
33	FUNC: GROUNDS MAINTENANCE - 4210	\$ 86,548.67	\$ 29,000.00	\$ 49,120.20	\$ 20,120.20	69.38%
34	FUNC: INSURANCE NON-EMPLOYEE - 5260	\$215,094.00	\$241,550.00	\$245,000.00	\$ 3,450.00	1.43%
35	COSTCAT: FACILITY - 3-DW	\$301,642.67	\$270,550.00	\$294,120.20	\$ 23,570.20	8.71%
36	FUNC: LONG TERM DEBT PRINCIPAL - 8100	\$685,000.00	\$675,000.00	\$670,000.00	(\$5,000.00)	-0.74%
37	FUNC: Supplemental Reserve Fund - 8101	\$ 0.00	\$ 89,128.00	\$165,000.00	\$75,872.00	85.13%
38	FUNC: LONG TERM DEBT INTEREST - 8200	\$152,062.50	\$129,681.00	\$105,275.00	(\$24,406.00)	-18.82%
39	COSTCAT: DEBT - 4-DW	\$837,062.50	\$893,809.00	\$940,275.00	\$46,466.00	5.20%
40	Total District Wide	\$11,612,915.55	\$11,832,591.02	\$12,945,929.05	\$1,113,338.03	9.41%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
41	Bagnall					
42	FUNC: PRINCIPAL'S OFFICE - 2210	\$231,115.62	\$242,828.00	\$242,456.56	(\$371.44)	-0.15%
43	FUNC: CLASSROOM TEACHERS - 2305	\$1,875,803.46	\$1,857,708.50	\$1,884,333.50	\$26,625.00	1.43%
44	FUNC: SPECIALIST TEACHERS - 2310	\$782,223.39	\$752,210.40	\$750,600.40	(\$1,610.00)	-0.21%
45	FUNC: TEAM LEADERS - 2315	\$ 8,000.00	\$ 9,000.00	\$ 8,000.00	(\$1,000.00)	-11.11%
46	FUNC: SUBSTITUTES - 2325	\$ 78,305.29	\$ 58,224.00	\$ 58,224.00	\$0.00	0.00%
47	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$125,593.37	\$111,613.00	\$ 75,613.00	(\$36,000.00)	-32.25%
48	FUNC: MEDIA CENTER SALARIES - 2340	\$ 86,694.82	\$ 87,725.25	\$ 15,183.25	(\$72,542.00)	-82.69%
49	FUNC: GUIDANCE COUNSELING - 2710	\$ 65,017.46	\$ 67,492.00	\$ 67,260.00	(\$232.00)	-0.34%
50	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 53,382.00	\$ 57,097.00	\$ 60,544.00	\$3,447.00	6.04%
51	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 6,882.77	\$ 16,635.00	\$ 16,635.00	\$0.00	0.00%
52	FUNC: SCHOOL SECURITY - 3600	\$ 6,264.00	\$ 4,000.00	\$ 4,000.00	\$0.00	0.00%
53	FUNC: CUSTODIAL SERVICES - 4110	\$118,992.28	\$ 95,083.77	\$120,603.81	\$25,520.04	26.84%
54	COSTCAT: SALARIES - 1-Bagnall	\$3,438,274.46	\$3,359,616.92	\$3,303,453.52	(\$56,163.40)	-1.67%
55	FUNC: PRINCIPAL'S OFFICE - 2210	\$ 10,724.03	\$ 10,950.00	\$ 11,000.00	\$ 50.00	0.46%
56	FUNC: NON-INSTR BUILDING TECHNOLOGY - 2250	\$ 0.00	\$ 0.00	\$ 6,190.00	\$ 6,190.00	-
57	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 2,862.00	\$ 708.00	\$ 5,490.00	\$ 4,782.00	675.42%
58	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 50,249.22	\$ 49,773.77	\$ 50,550.00	\$ 776.23	1.56%
59	FUNC: OTHER INSTR MATERIAL - 2415	\$ 2,225.07	\$ 3,304.90	\$ 3,000.00	(\$304.90)	-9.23%
60	FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$ 4,042.21	\$ 2,650.00	\$ 0.00	(\$2,650.00)	-100.00%
61	FUNC: COPIER COSTS - 2421	\$ 16,203.61	\$ 18,903.00	\$ 19,120.00	\$ 217.00	1.15%
62	FUNC: MEDIA CENTER TECHNOLOGY - 2453	\$ 395.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00%
63	FUNC: INSTRUCTIONAL SOFTWARE - 2455	\$ 1,570.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	-
64	FUNC: GENERAL INSTR SUPPLIES - 2430	\$ 53,769.29	\$ 35,333.00	\$ 39,220.00	\$3,887.00	11.00%
65	FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	\$ 237.99	\$ 300.00	\$ 0.00	(\$300.00)	-100.00%
66	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 1,928.08	\$ 2,000.00	\$ 1,500.00	(\$500.00)	-25.00%
67	COSTCAT: OPERATING NON-SAL - 2-Bagnall	\$144,206.50	\$123,922.67	\$137,570.00	\$ 13,647.33	11.01%
68	FUNC: CUSTODIAL SERVICES - 4110	\$ 23,808.47	\$ 20,000.00	\$ 18,000.00	(\$2,000.00)	-10.00%
69	FUNC: HEAT OF BUILDING - 4120	\$ 23,451.15	\$ 54,656.00	\$ 66,000.00	\$11,344.00	20.76%
70	FUNC: UTILITIES - 4130	\$ 86,386.21	\$ 71,500.00	\$ 71,500.00	\$0.00	0.00%
71	FUNC: BUILDING MAINTENANCE - 4220	\$ 50,452.25	\$ 82,758.90	\$ 61,179.00	(\$21,579.90)	-26.08%
72	COSTCAT: FACILITY - 3-Bagnall	\$184,098.08	\$228,914.90	\$216,679.00	(\$12,235.90)	-5.35%
73	Total Bagnall	\$3,766,579.04	\$3,712,454.49	\$3,657,702.52	(\$54,751.97)	-1.47%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
74	Donaghue					
75	FUNC: PRINCIPAL'S OFFICE - 2210	\$138,660.60	\$141,442.64	\$141,099.86	(\$342.78)	-0.24%
76	FUNC: CLASSROOM TEACHERS - 2305	\$1,132,642.00	\$1,158,371.00	\$1,161,633.00	\$3,262.00	0.28%
77	FUNC: SPECIALIST TEACHERS - 2310	\$462,398.17	\$446,436.96	\$454,019.46	\$ 7,582.50	1.70%
78	FUNC: TEAM LEADERS - 2315	\$ 4,500.00	\$ 5,500.00	\$ 5,500.00	\$0.00	0.00%
79	FUNC: SUBSTITUTES - 2325	\$ 50,058.80	\$ 25,910.00	\$ 25,000.00	(\$910.00)	-3.51%
80	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$111,873.17	\$112,500.00	\$108,000.00	(\$4,500.00)	-4.00%
81	FUNC: MEDIA CENTER SALARIES - 2340	\$ 43,067.80	\$ 45,514.32	\$ 13,931.52	(\$31,582.80)	-69.39%
82	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 0.00	\$ 1,395.00	\$ 0.00	(\$1,395.00)	-100.00%
83	FUNC: GUIDANCE COUNSELING - 2710	\$ 36,488.61	\$ 37,788.50	\$ 37,788.50	\$0.00	0.00%
84	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 57,680.00	\$ 61,744.00	\$ 65,439.00	\$ 3,695.00	5.98%
85	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 5,818.00	\$ 8,547.00	\$ 9,148.00	\$ 601.00	7.03%
86	FUNC: SCHOOL SECURITY - 3600	\$ 6,430.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00%
87	FUNC: CUSTODIAL SERVICES - 4110	\$ 49,188.53	\$ 7,744.88	\$ 30,000.00	\$22,255.12	287.35%
88	COSTCAT: SALARIES - 1-Donaghue	\$2,098,805.68	\$2,057,894.30	\$2,056,559.34	(\$1,334.96)	-0.06%
89	FUNC: PRINCIPAL'S OFFICE - 2210	\$ 4,866.74	\$ 4,828.00	\$ 5,494.00	\$ 666.00	13.79%
90	FUNC: NON-INSTR BUILDING TECHNOLOGY - 2250	\$ 432.23	\$ 267.00	\$ 9,387.00	\$ 9,120.00	3415.73%
91	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 2,189.96	\$ 1,472.00	\$ 4,188.00	\$ 2,716.00	184.51%
92	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 23,038.68	\$ 29,313.24	\$ 29,276.00	(\$37.24)	-0.13%
93	FUNC: OTHER INSTR MATERIAL - 2415	\$ 3,261.29	\$ 4,567.00	\$ 4,926.00	\$ 359.00	7.86%
94	FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$ 5,427.20	\$ 4,734.24	\$ 2,710.00	(\$2,024.24)	-42.76%
95	FUNC: COPIER COSTS - 2421	\$ 8,366.42	\$ 10,187.00	\$ 11,841.00	\$ 1,654.00	16.24%
96	FUNC: GENERAL INSTR SUPPLIES - 2430	\$ 20,011.24	\$ 19,511.52	\$ 19,630.00	\$ 118.48	0.61%
97	FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	\$ 490.00	\$ 930.00	\$ 930.00	\$ 0.00	0.00%
98	FUNC: CLASSROOM/INSTR TECHNOLOGY - 2451	\$ 6,955.59	\$ 6,507.00	\$ 4,951.00	(\$1,556.00)	-23.91%
99	FUNC: INSTRUCTIONAL SOFTWARE - 2455	\$ 1,851.04	\$ 2,080.00	\$ 1,895.00	(\$185.00)	-8.89%
100	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 1,205.82	\$ 2,032.00	\$ 1,310.00	(\$722.00)	-35.53%
101	COSTCAT: OPERATING NON-SAL - 2-Donaghue	\$78,096.21	\$86,429.00	\$96,538.00	\$10,109.00	11.70%
102	FUNC: CUSTODIAL SERVICES - 4110	\$ 11,357.40	\$ 11,500.00	\$ 12,000.00	\$ 500.00	4.35%
103	FUNC: UTILITIES - 4130	\$121,684.91	\$126,312.00	\$128,812.00	\$ 2,500.00	1.98%
104	FUNC: BUILDING MAINTENANCE - 4220	\$ 25,804.92	\$ 29,147.35	\$ 40,000.00	\$ 10,852.65	37.23%
105	FUNC: EXTRAORDINARY MAINTENANCE - 4300	\$ 5,012.91	\$ 6,000.00	\$ 0.00	(\$6,000.00)	-100.00%
106	COSTCAT: FACILITY - 3-Donaghue	\$163,860.14	\$172,959.35	\$180,812.00	\$7,852.65	4.54%
107	Total Donaghue	\$2,340,762.03	\$2,317,282.65	\$2,333,909.34	\$16,626.69	0.72%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
108	Page					
109	FUNC: PRINCIPAL'S OFFICE - 2210	\$193,212.83	\$200,071.07	\$197,307.10	(\$2,763.97)	-1.38%
110	FUNC: CLASSROOM TEACHERS - 2305	\$1,244,509.56	\$1,297,275.36	\$1,284,051.38	(\$13,223.98)	-1.02%
111	FUNC: SPECIALIST TEACHERS - 2310	\$500,740.70	\$448,826.30	\$497,463.70	\$ 48,637.40	10.84%
112	FUNC: TEAM LEADERS - 2315	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00%
113	FUNC: SUBSTITUTES - 2325	\$ 50,474.50	\$ 42,000.00	\$ 42,000.00	\$ 0.00	0.00%
114	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$ 81,267.42	\$111,332.54	\$ 98,619.63	(\$12,712.91)	-11.42%
115	FUNC: MEDIA CENTER SALARIES - 2340	\$ 39,907.00	\$ 75,577.00	\$ 50,000.00	(\$25,577.00)	-33.84%
116	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 0.00	\$ 1,000.00	\$ 0.00	(\$1,000.00)	-100.00%
117	FUNC: GUIDANCE COUNSELING - 2710	\$ 38,967.66	\$ 40,356.00	\$ 40,356.00	\$ 0.00	0.00%
118	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 58,864.50	\$ 61,347.00	\$ 62,751.00	\$ 1,404.00	2.29%
119	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 6,627.00	\$ 9,511.00	\$ 9,511.00	\$ 0.00	0.00%
120	FUNC: SCHOOL SECURITY - 3600	\$ 3,748.25	\$ 4,100.00	\$ 4,100.00	\$ 0.00	0.00%
121	FUNC: CUSTODIAL SERVICES - 4110	\$ 64,304.71	\$ 12,751.32	\$ 35,000.00	\$ 22,248.68	174.48%
122	COSTCAT: SALARIES - 1-Page	\$2,291,624.13	\$2,313,147.59	\$2,330,159.81	\$17,012.22	0.74%
123	FUNC: PRINCIPAL'S OFFICE - 2210	\$ 3,851.50	\$ 2,950.00	\$ 3,500.00	\$ 550.00	18.64%
124	FUNC: NON-INSTR BUILDING TECHNOLOGY - 2250	\$ 0.00	\$ 0.00	\$ 8,112.00	\$ 8,112.00	-
125	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 3,710.53	\$ 1,250.00	\$ 4,500.00	\$ 3,250.00	260.00%
126	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 29,053.35	\$ 22,942.00	\$ 27,496.00	\$ 4,554.00	19.85%
127	FUNC: OTHER INSTR MATERIAL - 2415	\$ 2,032.92	\$ 3,125.00	\$ 2,000.00	(\$1,125.00)	-36.00%
128	FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$ 3,096.91	\$ 0.00	\$ 0.00	\$ 0.00	0.00%
129	FUNC: COPIER COSTS - 2421	\$ 12,553.99	\$ 13,085.00	\$ 16,595.00	\$3,510.00	26.82%
130	FUNC: GENERAL INSTR SUPPLIES - 2430	\$ 40,395.35	\$ 19,096.00	\$ 34,358.00	\$15,262.00	79.92%
131	FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	\$ 981.14	\$ 1,150.00	\$ 1,150.00	\$ 0.00	0.00%
132	FUNC: CLASSROOM/INSTR TECHNOLOGY - 2451	\$ 0.00	\$ 1,000.00	\$ 0.00	(\$1,000.00)	-100.00%
133	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 1,694.20	\$ 1,502.00	\$ 1,502.00	\$ 0.00	0.00%
134	COSTCAT: OPERATING NON-SAL - 2-Page	\$97,369.89	\$66,100.00	\$99,213.00	\$33,113.00	50.10%
135	FUNC: CUSTODIAL SERVICES - 4110	\$ 16,908.86	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00%
136	FUNC: HEAT OF BUILDING - 4120	\$ 57,570.25	\$ 77,500.00	\$ 77,500.00	\$ 0.00	0.00%
137	FUNC: UTILITIES - 4130	\$ 57,502.08	\$ 71,290.00	\$ 71,290.00	\$ 0.00	0.00%
138	FUNC: BUILDING MAINTENANCE - 4220	\$ 50,163.42	\$ 51,269.12	\$ 60,000.00	\$ 8,730.88	17.03%
139	COSTCAT: FACILITY - 3-Page	\$182,144.61	\$215,059.12	\$223,790.00	\$8,730.88	4.06%
140	Total Page	\$2,571,138.63	\$2,594,306.71	\$2,653,162.81	\$58,856.10	2.27%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
141	Sweetsir					
142	FUNC: PRINCIPAL'S OFFICE - 2210	\$131,436.58	\$127,989.45	\$119,312.29	(\$8,677.16)	-6.78%
143	FUNC: CLASSROOM TEACHERS - 2305	\$562,919.60	\$587,969.46	\$650,414.00	\$62,444.54	10.62%
144	FUNC: SPECIALIST TEACHERS - 2310	\$381,501.51	\$437,509.80	\$454,808.60	\$17,298.80	3.95%
145	FUNC: TEAM LEADERS - 2315	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00%
146	FUNC: SUBSTITUTES - 2325	\$ 41,230.84	\$ 39,149.36	\$ 49,480.50	\$ 10,331.14	26.39%
147	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$ 55,890.37	\$ 21,200.00	\$ 60,327.47	\$ 39,127.47	184.56%
148	FUNC: MEDIA CENTER SALARIES - 2340	\$ 31,445.20	\$ 34,666.72	\$ 13,931.52	(\$20,735.20)	-59.81%
149	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 0.00	\$ 1,000.00	\$ 0.00	(\$1,000.00)	-100.00%
150	FUNC: GUIDANCE COUNSELING - 2710	\$ 36,488.61	\$ 37,788.50	\$ 37,788.50	\$ 0.00	0.00%
151	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 45,942.50	\$ 49,931.00	\$ 52,160.00	\$ 2,229.00	4.46%
152	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 1,650.00	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00%
153	FUNC: SCHOOL SECURITY - 3600	\$ 3,410.00	\$ 4,500.00	\$ 0.00	(\$4,500.00)	-100.00%
154	FUNC: CUSTODIAL SERVICES - 4110	\$ 83,783.04	\$ 60,510.20	\$ 61,496.00	\$985.80	1.63%
155	COSTCAT: SALARIES - 1-Sweetsir	\$1,379,198.25	\$1,407,064.49	\$1,504,568.88	\$97,504.39	6.93%
156	FUNC: PRINCIPAL'S OFFICE - 2210	\$ 4,765.91	\$ 4,840.94	\$ 4,700.00	(\$140.94)	-2.91%
157	FUNC: NON-INSTR BUILDING TECHNOLOGY - 2250	\$ 0.00	\$ 0.00	\$ 5,668.00	\$ 5,668.00	-
158	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 1,050.00	\$ 1,378.72	\$ 2,000.00	\$ 621.28	45.06%
159	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 11,105.00	\$ 12,601.12	\$ 12,300.00	(\$301.12)	-2.39%
160	FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$ 2,994.02	\$ 800.00	\$ 600.00	(\$200.00)	-25.00%
161	FUNC: COPIER COSTS - 2421	\$ 13,509.08	\$ 21,991.00	\$ 20,991.00	(\$1,000.00)	-4.55%
162	FUNC: GENERAL INSTR SUPPLIES - 2430	\$ 24,102.38	\$ 15,771.81	\$ 18,160.00	\$ 2,388.19	15.14%
163	FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	\$ 165.00	\$ 800.00	\$ 820.00	\$ 20.00	2.50%
164	FUNC: CLASSROOM/INSTR TECHNOLOGY - 2451	\$ 549.90	\$ 1,600.00	\$ 1,000.00	(\$600.00)	-37.50%
165	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 861.43	\$ 730.00	\$ 580.00	(\$150.00)	-20.55%
166	COSTCAT: OPERATING NON-SAL - 2-Sweetsir	\$59,102.72	\$60,513.59	\$66,819.00	\$6,305.41	10.42%
167	FUNC: CUSTODIAL SERVICES - 4110	\$ 17,240.68	\$ 14,000.00	\$ 12,000.00	(\$2,000.00)	-14.29%
168	FUNC: UTILITIES - 4130	\$ 65,093.41	\$ 68,750.00	\$ 68,750.00	\$0.00	0.00%
169	FUNC: BUILDING MAINTENANCE - 4220	\$ 27,714.54	\$ 40,000.00	\$ 45,000.00	\$5,000.00	12.50%
170	FUNC: EXTRAORDINARY MAINTENANCE - 4300	\$ 402.16	\$ 5,000.00	\$ 0.00	(\$5,000.00)	-100.00%
171	COSTCAT: FACILITY - 3-Sweetsir	\$110,450.79	\$127,750.00	\$125,750.00	(\$2,000.00)	-1.57%
172	Total Sweetsir	\$1,548,751.76	\$1,595,328.08	\$1,697,137.88	\$101,809.80	6.38%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
173	Middle School					
174	FUNC: PRINCIPAL'S OFFICE - 2210	\$233,206.78	\$243,005.51	\$243,005.51	\$ 0.00	0.00%
175	FUNC: CLASSROOM TEACHERS - 2305	\$1,615,899.12	\$1,693,457.24	\$1,775,833.84	\$ 82,376.60	4.86%
176	FUNC: SPECIALIST TEACHERS - 2310	\$942,567.78	\$933,309.00	\$865,405.90	(\$67,903.10)	-7.28%
177	FUNC: TEAM LEADERS - 2315	\$ 6,400.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00%
178	FUNC: SUBSTITUTES - 2325	\$ 67,657.49	\$ 29,500.00	\$ 40,000.00	\$ 10,500.00	35.59%
179	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$125,858.55	\$ 71,370.00	\$ 72,000.00	\$ 630.00	0.88%
180	FUNC: MEDIA CENTER SALARIES - 2340	\$ 49,087.60	\$ 26,904.00	\$ 26,904.00	\$ 0.00	0.00%
181	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 13,120.20	\$ 13,452.00	\$ 13,452.00	\$ 0.00	0.00%
182	FUNC: GUIDANCE COUNSELING - 2710	\$129,655.00	\$137,160.00	\$138,264.00	\$ 1,104.00	0.80%
183	FUNC: PSYCHOLOGICAL SERVICES - 2800	\$ 0.00	\$ 0.00	\$ 32,948.00	\$ 32,948.00	-
184	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 61,445.00	\$ 46,940.00	\$ 48,731.00	\$ 1,791.00	3.82%
185	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 11,132.38	\$ 14,835.00	\$ 18,284.00	\$ 3,449.00	23.25%
186	FUNC: SCHOOL SECURITY - 3600	\$ 3,132.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00%
187	FUNC: CUSTODIAL SERVICES - 4110	\$127,413.96	\$154,171.20	\$150,924.80	(\$3,246.40)	-2.11%
188	COSTCAT: SALARIES - 1-Middle School	\$3,386,575.86	\$3,379,103.95	\$3,440,753.05	\$61,649.10	1.82%
189	FUNC: SUPERINTENDENT - 1210	\$ 385.39	\$ 500.00	\$ 500.00	\$ 0.00	0.00%
190	FUNC: PRINCIPAL'S OFFICE - 2210	\$ 18,888.15	\$ 23,703.11	\$ 20,900.00	(\$2,803.11)	-11.83%
191	FUNC: NON-INSTR BUILDING TECHNOLOGY - 2250	\$ 7,956.02	\$ 8,949.00	\$ 13,712.00	\$ 4,763.00	53.22%
192	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 2,632.25	\$ 972.91	\$ 13,000.00	\$ 12,027.09	1236.20%
193	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 21,940.48	\$ 13,075.24	\$ 6,000.00	(\$7,075.24)	-54.11%
194	FUNC: OTHER INSTR MATERIAL - 2415	\$ 3,559.98	\$ 1,148.00	\$ 6,000.00	\$ 4,852.00	422.65%
195	FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$ 12,950.48	\$ 17,555.11	\$ 16,530.00	(\$1,025.11)	-5.84%
196	FUNC: COPIER COSTS - 2421	\$ 9,447.50	\$ 8,863.00	\$ 7,000.00	(\$1,863.00)	-21.02%
197	FUNC: GENERAL INSTR SUPPLIES - 2430	\$ 24,698.41	\$ 21,921.90	\$ 21,935.00	\$ 13.10	0.06%
198	FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	\$ 1,644.45	\$ 800.00	\$ 1,060.00	\$ 260.00	32.50%
199	FUNC: CLASSROOM/INSTR TECHNOLOGY - 2451	\$ 26,001.25	\$ 22,802.10	\$ 23,000.00	\$ 197.90	0.87%
200	FUNC: INSTRUCTIONAL SOFTWARE - 2455	\$ 883.29	\$ 1,500.00	\$ 1,400.00	(\$100.00)	-6.67%
201	FUNC: GUIDANCE COUNSELING - 2710	\$ 0.00	\$ 200.26	\$ 0.00	(\$200.26)	-100.00%
202	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 2,463.12	\$ 2,550.00	\$ 2,700.00	\$ 150.00	5.88%
203	FUNC: SCHOOL SECURITY - 3600	\$ 7,253.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00%
204	COSTCAT: OPERATING NON-SAL - 2-Middle Scho	\$140,704.02	\$124,540.63	\$133,737.00	\$9,196.37	7.38%
205	FUNC: CUSTODIAL SERVICES - 4110	\$ 13,854.19	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00%
206	FUNC: HEAT OF BUILDING - 4120	\$ 53,437.32	\$ 59,763.87	\$ 60,000.00	\$ 236.13	0.40%
207	FUNC: UTILITIES - 4130	\$114,982.46	\$134,115.41	\$134,115.00	(\$0.41)	0.00%
208	FUNC: BUILDING MAINTENANCE - 4220	\$ 37,027.55	\$ 51,036.00	\$ 66,000.00	\$14,964.00	29.32%
209	FUNC: EXTRAORDINARY MAINTENANCE - 4300	\$ 10,464.00	\$ 15,000.00	\$ 0.00	(\$15,000.00)	-100.00%
210	COSTCAT: FACILITY - 3-Middle School	\$229,765.52	\$274,915.28	\$275,115.00	\$199.72	0.07%
211	Total Middle School	\$3,757,045.40	\$3,778,559.86	\$3,849,605.05	\$71,045.19	1.88%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
212	High School					
213	FUNC: PRINCIPAL'S OFFICE - 2210	\$322,581.12	\$330,396.10	\$329,928.02	(\$468.08)	-0.14%
214	FUNC: CLASSROOM TEACHERS - 2305	\$2,532,858.02	\$2,610,205.80	\$2,687,854.80	\$ 77,649.00	2.97%
215	FUNC: SPECIALIST TEACHERS - 2310	\$1,136,551.42	\$1,231,610.40	\$1,211,064.20	(\$20,546.20)	-1.67%
216	FUNC: TEAM LEADERS - 2315	\$199,480.40	\$227,926.92	\$228,483.80	\$ 556.88	0.24%
217	FUNC: SUBSTITUTES - 2325	\$114,458.01	\$ 53,000.00	\$ 53,000.00	\$ 0.00	0.00%
218	FUNC: PARAPROFESSIONALS/INSTR ASST - 2330	\$107,911.07	\$ 84,180.71	\$102,000.00	\$ 17,819.29	21.17%
219	FUNC: MEDIA CENTER SALARIES - 2340	\$ 68,936.00	\$ 72,542.00	\$ 72,542.00	\$ 0.00	0.00%
220	FUNC: GUIDANCE COUNSELING - 2710	\$368,108.55	\$377,719.42	\$413,075.42	\$ 35,356.00	9.36%
221	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 61,115.00	\$ 68,013.00	\$ 69,242.00	\$ 1,229.00	1.81%
222	FUNC: ATHLETICS - 3510	\$142,962.28	\$112,972.50	\$126,996.50	\$ 14,024.00	12.41%
223	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 23,818.41	\$ 39,639.50	\$ 60,809.17	\$ 21,169.67	53.41%
224	FUNC: USE OF FACILITIES - 3550	\$ 514.16	\$ 0.00	\$ 0.00	\$ 0.00	0.00%
225	FUNC: SCHOOL SECURITY - 3600	\$ 3,132.00	\$ 6,541.50	\$ 6,541.00	(\$0.50)	-0.01%
226	FUNC: CUSTODIAL SERVICES - 4110	\$202,516.54	\$205,464.55	\$ 55,441.00	(\$150,023.55)	-73.02%
227	COSTCAT: SALARIES - 1-High School	\$5,284,942.98	\$5,420,212.40	\$5,416,977.91	(\$3,234.49)	-0.06%
228	FUNC: PRINCIPAL'S OFFICE - 2210	\$ 53,735.56	\$ 39,403.25	\$ 39,500.00	\$ 96.75	0.25%
229	FUNC: NON-INSTR BUILDING TECHNOLOGY - 2250	\$ 13,130.30	\$ 0.00	\$ 5,112.00	\$ 5,112.00	-
230	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 7,055.24	\$ 2,340.00	\$ 6,800.00	\$ 4,460.00	190.60%
231	FUNC: TEXTBOOKS & INSTRUC SOFTWARE - 2410	\$ 68,103.76	\$ 22,806.84	\$ 22,750.00	(\$56.84)	-0.25%
232	FUNC: OTHER INSTR MATERIAL - 2415	\$ 12,275.13	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00%
233	FUNC: INSTRUCTIONAL EQUIPMENT - 2420	\$ 27,522.20	\$ 6,700.00	\$ 12,400.00	\$ 5,700.00	85.07%
234	FUNC: COPIER COSTS - 2421	\$ 45,734.58	\$ 35,289.00	\$ 40,000.00	\$ 4,711.00	13.35%
235	FUNC: GENERAL INSTR SUPPLIES - 2430	\$ 60,643.95	\$ 59,814.76	\$ 49,559.00	-\$ 10,255.76	-17.15%
236	FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	\$ 17,439.59	\$ 8,728.00	\$ 30,958.00	\$ 22,230.00	254.70%
237	FUNC: CLASSROOM/INSTR TECHNOLOGY - 2451	\$ 32,624.52	\$ 30,768.00	\$ 15,000.00	(\$15,768.00)	-51.25%
238	FUNC: GUIDANCE COUNSELING - 2710	\$ 4,151.44	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00%
239	FUNC: MEDICAL/HEALTH SERVICES - 3200	\$ 1,367.66	\$ 1,600.00	\$ 1,100.00	(\$500.00)	-31.25%
240	FUNC: ATHLETICS - 3510	\$ 6,518.51	\$ 19,767.00	\$ 16,980.00	(\$2,787.00)	-14.10%
241	FUNC: OTHER STUDENT ACTIVITES - 3520	\$ 0.00	\$ 15,345.00	\$ 15,345.00	\$ 0.00	0.00%
242	FUNC: SCHOOL SECURITY - 3600	\$ 6,625.65	\$ 0.00	\$ 0.00	\$ 0.00	0.00%
243	COSTCAT: OPERATING NON-SAL - 2-High School	\$356,928.09	\$247,561.85	\$261,504.00	\$13,942.15	5.63%
244	FUNC: CUSTODIAL SERVICES - 4110	\$ 24,482.64	\$ 21,000.00	\$ 20,000.00	(\$1,000.00)	-4.76%
245	FUNC: HEAT OF BUILDING - 4120	\$ 64,035.21	\$ 76,000.00	\$ 76,000.00	\$ 0.00	0.00%
246	FUNC: UTILITIES - 4130	\$109,041.74	\$124,734.00	\$126,398.00	\$ 1,664.00	1.33%
247	FUNC: BUILDING MAINTENANCE - 4220	\$ 5,699.29	\$ 40,800.00	\$ 66,000.00	\$ 25,200.00	61.76%
248	COSTCAT: FACILITY - 3-High School	\$203,258.88	\$262,534.00	\$288,398.00	\$25,864.00	9.85%
249	Total High School	\$5,845,129.95	\$5,930,308.25	\$5,966,879.91	\$36,571.66	0.62%

**Pentucket Regional School District
FY11 Budget - Enhanced
School Committee Voted February 23, 2010**

Line	Description	FY09 Actuals	FY10 Budget	FY11 Proposed	Change	% Change
250	Central Services					
251	FUNC: SCHOOL COMMITTEE - 1110	\$ 3,360.00	\$ 3,800.00	\$ 3,800.00	\$ 0.00	0.00%
252	FUNC: TREASURER - 1112	\$ 18,000.00	\$ 18,360.00	\$ 18,360.00	\$ 0.00	0.00%
253	FUNC: SUPERINTENDENT - 1210	\$222,143.64	\$223,545.00	\$223,545.00	\$ 0.00	0.00%
254	FUNC: ASST SUPERINTENDENT - 1220	\$123,126.28	\$126,645.28	\$126,645.28	\$ 0.00	0.00%
255	FUNC: BUSINESS AND FINANCE - 1410	\$280,075.00	\$286,761.90	\$171,986.08	(\$114,775.82)	-40.02%
256	FUNC: HUMAN RESOURCES & BENEFITS - 1420	\$ 42,436.00	\$ 43,709.08	\$ 43,709.08	\$ 0.00	0.00%
257	COSTCAT: SALARIES - 1-Central Services	\$689,140.92	\$702,821.26	\$588,045.44	(\$114,775.82)	-16.33%
258	FUNC: SCHOOL COMMITTEE - 1110	\$ 268.90	\$ 1,318.00	\$ 1,318.00	\$ 0.00	0.00%
259	FUNC: TREASURER - 1112	\$ 2,545.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00%
260	FUNC: SUPERINTENDENT - 1210	\$ 61,476.68	\$ 85,555.00	\$ 85,555.00	\$ 0.00	0.00%
261	FUNC: BUSINESS AND FINANCE - 1410	\$ 31,658.62	\$ 33,000.00	\$ 33,000.00	\$ 0.00	0.00%
262	FUNC: LEGAL SERVICES - 1430	\$ 74,606.86	\$ 45,000.00	\$ 55,000.00	\$ 10,000.00	22.22%
263	FUNC: PROFESSIONAL DEVELOPMENT - 2357	\$ 6,125.72	\$ 4,072.81	\$ 4,500.00	\$ 427.19	10.49%
264	FUNC: COPIER COSTS - 2421	\$ 2,558.48	\$ 2,400.00	\$ 2,400.00	\$ 0.00	0.00%
265	FUNC: SHORT TERM DEBT INTEREST - 5400	\$ 964.38	\$ 0.00	\$ 0.00	\$ 0.00	0.00%
266	COSTCAT: OPERATING NON-SAL - 2-Central Svcs	\$180,204.64	\$174,145.81	\$184,573.00	\$10,427.19	5.99%
267	FUNC: UTILITIES - 4130	\$ 6,885.75	\$ 9,800.00	\$ 9,800.00	\$ 0.00	0.00%
268	COSTCAT: FACILITY - 3-Central Services	\$6,885.75	\$9,800.00	\$9,800.00	\$0.00	0.00%
269	Total Central Services	\$876,231.31	\$886,767.07	\$782,418.44	(\$104,348.63)	-11.77%
270						
271	Grand Total	\$32,318,553.67	\$32,647,598.13	\$33,886,745.00	\$1,239,146.87	3.80%