



**WARE PUBLIC SCHOOLS
FY11 BUDGET PROPOSAL**

NSS FUNDING USES	DESCRIPTION	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
SCHOOL COMMITTEE:									
	SMK SALARIES:	2,111,130	5%	96,041	2,015,089	1,978,609	2,465,445	2,103,176	2,124,619
	WMS SALARIES:	1,901,714	11%	191,165	1,710,548	1,732,112	1,724,778	1,575,990	1,571,743
	WHS SALARIES:	3,011,937	4%	107,110	2,904,827	2,876,755	2,582,628	2,390,871	2,101,710
	SPED/PPS SALARIES:	85,156	2%	2,077	83,079	80,659	78,692	71,993	77,019
	ELE SALARIES:	27,766	6%	1,683	26,083	40,156	45,286	-	-
	CURR. SALARIES:	-		-	-	21,525	21,000	31,000	30,821
	TECH SALARIES:	99,684	3%	2,431	97,253	94,420	93,147	89,434	100,260
	MAINT. SALARIES:	487,200	9%	42,055	445,145	431,888	408,585	392,804	396,787
	CENTR. OFF. SALARIES:	235,486	2%	3,649	231,837	260,544	211,280	209,850	271,237
SUBTOTAL SALARIES:		7,960,072	6%	446,210	7,513,862	7,516,669	7,630,841	6,865,118	6,674,196
	SMK OPERATING:	15,750	2000%	15,000	750	50,470	70,538	64,219	63,129
	WMS OPERATING:	30,895	-8%	(2,700)	33,595	42,045	72,225	50,973	71,746
	WHS OPERATING:	100,986	-5%	(4,768)	105,754	158,704	122,045	166,410	134,724
	SPED/PPS OPERATING:	1,529,207	-6%	(99,970)	1,629,177	1,528,581	1,650,468	1,513,011	1,071,825
	ELE OPERATING:	-		-	-	1,100	1,100	845	1,250
	CURR. OPERATING:	5,400	0%	-	5,400	2,000	2,400	74,049	5,518
	TECH OPERATING:	65,700	-10%	(7,700)	73,400	78,850	97,830	75,893	109,134
	MAINT. OPERATING:	701,685	0%	(1,750)	703,435	802,954	712,957	741,184	626,322
	CENTR. OFF. OPERATING:	156,380	0%	(395)	156,775	157,399	179,685	167,928	161,420
SUBTOTAL OPERATING:		2,606,003	-4%	(102,283)	2,708,286	2,822,103	2,909,248	2,854,512	2,245,068
TOTAL NSS SCHOOL COMMITTEE:		10,566,075	3%	343,927	10,222,148	10,338,772	10,540,089	9,719,630	8,919,264



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TOWN INDIRECT:									
1000	PAYROLL SERVICE	7,700	0%	-	7,700	7,700	7,310	8,005	6,992
5000	MEDICARE	108,150	1%	900	107,250	107,250	105,647	82,000	86,740
5200	INSURANCE - ACTIVE	1,830,000	5%	80,000	1,750,000	1,540,000	1,502,144	1,628,963	1,541,231
	LIFE INSURANCE - ACTIVE	7,000	0%	-	7,000	7,000	6,626	4,248	4,721
5250	RETIREE ASSESSMENT	577,769	3%	14,934	562,835	612,784	526,842	516,512	406,512
	HCRS ASSESSMENT	391,306	16%	53,396	337,910				
	RETIRED HEALTH COSTS	-		-	-	57,400	44,974	42,833	144,775
	RETIRED LIFE COSTS	-		-	-	630	950	905	295
	LIABILITY INSURANCE	109,500	22%	20,000	89,500	115,000	115,508	89,607	86,162
	WORKER'S COMPENSATION	35,500	0%	-	35,500	57,500	48,281	54,927	50,067
	UNEMPLOYMENT	55,000	22%	10,000	45,000	95,000	93,744	120,000	54,911
	WATER/SEWER	6,030	-	-	-	-	-	-	-
9000	SCHOOL CHOICE TUITION	842,918	-3%	(25,254)	868,172	887,020	864,572	903,422	879,451
SUBTOTAL NSS TOWN INDIRECT COSTS:		3,970,873	4%	160,006	3,810,867	3,487,284	3,316,598	3,451,420	3,261,856
TOTAL NET SCHOOL SPENDING:		14,536,949	4%	503,934	14,033,015	13,826,056	13,856,687	13,171,050	12,181,120



**WARE PUBLIC SCHOOLS
FY11 BUDGET PROPOSAL**

NSS FUNDING SOURCES	DESCRIPTION	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
	REQUIRED LOCAL CONTRIB.:	5,131,902	3%	170,706	4,961,196	4,853,748	4,670,870	4,490,738	4,231,502
	CHAPTER 70 AID + SFSF:	8,217,952	3%	214,940	8,003,012	8,166,339	7,988,468	7,590,105	7,097,968
SUBTOTAL FUNDING SOURCES:		13,349,854	3%	385,646	12,964,208	13,020,087	12,659,338	12,080,843	11,329,470

6%

OTHER FUNDING SOURCES	DESCRIPTION	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
	SCHOOL CHOICE	480,000	0%	(524)	480,524	322,543	242,784	242,784	
	MEDICAID	75,000	-63%	(125,000)	200,000	279,501	200,000	200,000	
	CIRCUIT BREAKER	428,246	71%	178,449	249,797	209,487	330,000	330,000	
	RENTAL & OTHER INCOME			-	-	-	6,000		
	ARRA	204,414	-32%	(95,459)	299,873	-	-	123,045	
	PY CARRYFORWARD	-	-100%	(141,267)	141,267	21,776	418,565	565,585	-
SUBTOTAL FUNDING SOURCES:		1,187,660	-13%	(183,802)	1,371,461	833,307	1,197,349	1,461,414	-

2%

5%

7%

TOTAL FUNDING SOURCES (NSS):		14,537,514	1%	201,844	14,335,669	13,853,394	13,856,687	13,542,257	11,329,470
TOTAL FUNDING USES (NSS):		14,536,949	4%	503,934	14,033,015	13,826,056	13,856,687	13,171,050	12,181,120
		565	0%		302,654	27,338	(0)	371,207	(851,650)

NON-NSS FUNDING USES	DESCRIPTION	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
3300	REGULAR TRANSPORTATION	498,061	3%	13,330	484,731	484,731	584,731	465,316	386,603
3300	SPED TRANSPORTATION	622,500	4%	22,500	600,000	623,452	593,985	566,925	524,459
SUBTOTAL NON-NSS TRANSPORTATION:		1,120,561	3%	35,830	1,084,731	1,108,183	1,178,716	1,032,241	911,062

TOTAL FUNDING USES:		15,657,510	4%	539,764	15,117,746	14,934,239	15,035,403	14,203,291	13,092,182
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NOTES:		9,378,981			9,153,341				
		1,120,561			1,084,731				
		10,499,542			10,238,072				

		6,963.00							
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**WARE PUBLIC SCHOOLS
STANLEY M. KOZIOL ELEMENTARY SCHOOL
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WES-2210-000-01-0174	BUILDING PRINCIPAL SAL	82,349	3%	2,009	80,340	85,400	81,194	78,829	81,816
301-WES-2210-000-02-0175	BUILDING LEAD SEC & CL	58,239	15%	7,725	50,514	49,211	48,484	47,383	46,703
301-WES-2210-000-04-0176	BUILDING LEAD - LEAD	-		-	-	-	-	-	-
301-WES-2210-000-05-0177	BUILDING LEAD SUPPLIES	1,740		1,740	-	3,850	5,000	6,343	5,440
301-WES-2210-000-06-0178	BUILDING LEAD DUES	-		-	-	1,000	1,000	980	940
301-WES-2211-000-01-0179	BUILDING LEAD ASST PRI	60,000	109%	31,344	28,656	62,530	61,005	59,228	57,754
301-WES-2211-000-06-0180	BULIDING LEAD TRAVEL	-		-	-	250	250	220	145
301-WES-2305-000-01-0181	TEACHERS CLSRM REG ED	1,263,419	5%	63,874	1,199,545	1,163,327	1,420,321	1,211,779	1,315,537
301-WES-2305-WPS-01-0743	TEACHERS CLSRM SPED SA	178,176	31%	41,840	136,336	151,808	311,894	214,479	176,828
301-WES-2310-000-01-0182	TEACHERS SPECIALISTS	-		-	-	-	-	-	-
301-WES-2310-WPS-01-0749	TEACHER SPECIALIST SPE	-		-	-	-	-	-	-
301-WES-2320-000-04-0184	TEACHERS NED/THER CONT	-		-	-	-	-	-	-
301-WES-2320-WPS-01-0183	TEACHERS MED/THER SAL.	67,282	0%	209	67,073	65,119	63,531	58,595	57,236
301-WES-2325-000-03-0185	SUBSTITUTES REGULAR	20,000	14%	2,500	17,500	35,000	35,000	33,167	57,991
301-WES-2330-000-03-0186	INSTRL AIDES REG SAL.	10,177	-66%	(19,518)	29,695	36,824	39,048	57,086	37,073
301-WES-2330-001-03-1157	TUTORS-ELEMENTARY	-		-	-	-	-	3,550	575
301-WES-2330-002-03-1160	TUTORS-ENGL LANG-ELEM	-		-	-	-	-	-	5,580
301-WES-2330-WPS-03-0744	INSTRL AIDES - SPED SA	209,214	-17%	(43,086)	252,301	188,088	239,630	207,243	166,780
301-WES-2331-000-03-0187	LIBRARY SPECIALIST SAL	21,262	7%	1,399	19,863	23,512	22,193	17,102	-
301-WES-2331-WPS-03-1009	PARAPROF TUTORS-SPED-E	-		-	-	-	-	-	-
301-WES-2353-000-01-0188	PROF DEV TEACHER DAYS	-		-	-	-	-	-	-
301-WES-2353-000-03-0189	PROF DEV PARAPROF DAYS	-		-	-	-	-	-	-
301-WES-2355-000-03-0190	PROF DEV SUBSTITUTES	-		-	-	2,000	7,000	2,513	1,125
301-WES-2357-000-04-0191	PROF DEV CONTRACT SERV	-		-	-	1,000	1,000	1,165	854
301-WES-2357-000-04-0192	PROF DEV CONTRACT SERV	-		-	-	-	-	-	-
301-WES-2357-000-05-0193	PROV DEV SUPPLIES	-		-	-	-	-	-	-
301-WES-2357-000-06-0194	PROF DEV OTHER	-		-	-	400	-	433	720

**WARE PUBLIC SCHOOLS
 STANLEY M. KOZIOL ELEMENTARY SCHOOL
 FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WES-2410-000-04-0195	TEXTBOOKS CONTRACT SER	-	-	-	-	-	-	-	-
301-WES-2410-000-05-0196	TEXTBOOKS MATERIALS	-	-	-	-	200	14,340	192	6,250
301-WES-2410-000-06-0197	TEXTBOOKS OTHER	-	-	-	-	-	-	-	-
301-WES-2410-0SP-05-0198	TEXTBOOKS SPED	-	-	-	-	-	-	146	607
301-WES-2415-000-04-0199	CONTRACT SERVICES	-	-	-	-	500	100	126	880
301-WES-2415-000-05-0200	OTHER INSTRUCTIONAL MA	11,075	-	11,075	-	14,689	14,689	15,431	15,302
301-WES-2415-00K-05-0201	INTRUCTIONAL MTRLS KIN	-	-	-	-	2,759	3,591	6,961	4,006
301-WES-2415-0LI-05-0202	INSTRUCTIONAL MTRLS LI	-	-	-	-	720	180	5,674	448
301-WES-2415-0SP-05-0204	INSTRUCTIONAL MTRLS SP	-	-	-	-	3,338	3,941	2,791	3,364
301-WES-2420-000-05-0205	INSTRUCTIONAL EQUIPMEN	-	-	-	-	1,314	1,314	1,703	1,396
301-WES-2430-000-05-0206	GENERAL SUPPLIES	2,185	-	2,185	-	10,250	18,333	18,418	19,714
301-WES-2440-000-04-0207	SMK AFTER SCHOOL PROG	-	-	-	-	-	25,000	-	-
301-WES-2440-000-05-0208	FLD TRPS DIST LEARN SU	-	-	-	-	-	-	-	-
301-WES-2440-000-06-0209	FLD TRPS DIST LEARN OT	-	-	-	-	-	-	-	-
301-WES-2451-000-04-0210	CLASSROOM TECH CONT SE	-	-	-	-	500	500	155	-
301-WES-2451-000-05-0211	CLASSRM TECH SUPPLIES	-	-	-	-	2,800	3,400	1,733	1,123
301-WES-2453-000-05-0212	OTHER INSTR HARDWARE	-	-	-	-	1,000	1,000	-	-
301-WES-2455-000-05-0213	INTSTR SOFTWARE	-	-	-	-	1,000	1,000	495	495
301-WES-2710-000-01-0214	GUIDANCE COUNSELORS	54,878	7%	3,536	51,342	48,434	45,532	42,868	42,243
301-WES-2710-000-04-0215	GUIDANCE CONT SERVICES	-	-	-	-	-	-	-	-
301-WES-2710-000-05-0216	GUIDANCE SUPPLIES	-	-	-	-	400	500	530	616
301-WES-2720-000-01-0217	TESTING AND ASSESS SAL	-	-	-	-	-	-	-	-
301-WES-2720-000-05-0218	TESTING AND ASSESS SUP	-	-	-	-	3,500	-	-	-
301-WES-2800-000-04-0220	PSYCHOLOGICAL CONT SER	-	-	-	-	-	-	-	-
301-WES-2800-000-05-0221	PSYCHOLOGICAL SUPPLES	-	-	-	-	-	-	-	-
301-WES-2800-WPS-01-0219	PSYCHOLOGICAL SALARY	35,752	3%	1,034	34,718	33,464	33,198	31,406	30,850
301-WES-3200-000-01-0222	HEALTH SERV NURSE SAL.	50,383	7%	3,175	47,207	33,890	32,415	37,948	46,528
301-WES-3200-000-05-0223	HEALTH SER SUPPLIES	750	0%	-	750	1,000	400	723	829
(Sub) 301 - Local Budget		-							
		2,126,880	6%	111,041	2,015,839	2,029,079	2,535,983	2,167,395	2,187,748
		2,126,880			2,015,839	2,029,079	2,535,983	2,167,395	2,187,748
		2,126,880			2,015,839	2,029,079	2,535,983	2,167,395	2,187,748
		-			-	-	-	-	-

NOTES:

- (1) BLDG LEAD SUPPL - Postage & Student Handbooks.
- (2) OTHER INSTRL MATLS - Gr. 2 & 3 Reading Unit Assessment, Math Workbooks, Blank Books.
- (3) GENERAL SUPPLIES - Copy paper, agendas, Report card envelopes, DRA Folders.
- (4) HEALTH SER SUPPLIES - Acetaminophen elixir, Burn gel, Eye wash irrigant, EpiPen, Ibuprofen child suspension, nonsterile Poly-Gauze, Instant cold disposable compress, BZK towelettes, flexible fabric bandages, Welch Allen Probe Covers, Braun Thermoscan, Probe Covers, Ottoscope Disposable Specula, Therma Kool Reusable Hot/Cold.

- 1.0 FTE - PRINCIPAL
- 1.0 FTE - ASST PRINCIPAL
- 2.0 FTE - SECRETARY
- 22.0 FTE - REG ED TEACHER
- 3.0 FTE - SPED TEACHER (+\$33K FOR ECC CONTINGENCY)
- 1.66 FTE - MED/THERAPISTS
- 1.28 FTE - REG AIDES (KINDERGARTEN AIDES - BALANCE FUNDED FROM GRANT)
- .50 FTE - LIBRARY SPECIALIST
- 9.0 FTE - SPED PARAPROFESSIONAL
- 1.0 FTE - GUIDANCE COUNSELOR
- .50 FTE - PSYCHOLOGIST
- 1.0 FTE - NURSE



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WARE MIDDLE SCHOOL
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301-WMS-2210-000-01-0290	BLDG LEAD PRINCIPAL SA	78,925	25%	15,697	63,228	81,293	79,310	78,584	85,454
301-WMS-2210-000-02-0291	BLDG LEAD SEC & CLERK	55,198	-2%	(1,093)	56,291	55,479	54,659	51,768	46,435
301-WMS-2210-000-04-0292	BLDG LEAD CONT SERV	-	-	-	-	-	1,000	2,000	-
301-WMS-2210-000-05-0293	BLDG LEAD SUPPLIES	3,000	0%	-	3,000	3,000	5,000	5,488	2,594
301-WMS-2210-000-06-0294	BLDG LEAD DUES	500	0%	-	500	1,000	1,000	430	225
301-WMS-2211-000-01-0295	BLDG LEAD ASST PRINC S	61,682	105%	31,593	30,089	58,425	57,000	57,123	61,634
301-WMS-2211-000-06-0296	BLDG LEAD TRAVEL	-	-	-	-	500	-	-	665
301-WMS-2305-000-01-0297	TEACHERS CLSRM REG SAL	1,035,422	8%	76,382	959,040	943,317	885,713	812,262	828,438
301-WMS-2305-WPS-01-0747	TEACHERS CLSRM SPED SA	245,419	7%	15,033	230,386	216,586	198,571	164,165	174,279
301-WMS-2310-000-01-0298	TEACHERS SPECIALISTS R	-	-	-	-	-	-	-	-
301-WMS-2310-WPS-01-0751	TEACHER SPECIALIST - S	-	-	-	-	-	-	-	-
301-WMS-2320-000-04-0301	TEACHERS MED/THER CONT	-	-	-	-	-	-	-	-
301-WMS-2320-WPS-01-0300	TEACHERS MEDICAL/THER	110,451	4%	4,048	106,402	103,321	101,317	95,171	96,910
301-WMS-2325-000-03-0302	SUBSTITUTES REGULAR	35,000	0%	-	35,000	35,000	35,000	15,184	12,500
301-WMS-2330-000-03-0490	INSTRAL AIDES REG SAL.	-	-	-	-	-	-	-	-
301-WMS-2330-001-03-1158	TUTORS-MIDDLE	-	-	-	-	-	-	-	363
301-WMS-2330-002-03-1161	TUTORS-ENGL LANG-MIDDL	-	-	-	-	-	-	-	-
301-WMS-2330-WPS-03-0748	INSTRAL AIDES SPED SAL.	132,420	54%	46,209	86,211	95,134	171,276	163,822	168,719
301-WMS-2331-000-03-0299	LIBRARY SPECIALISTS SA	21,262	7%	1,399	19,863	23,512	22,193	17,102	-
301-WMS-2331-WPS-03-1010	PARAPROF TUTORS-SPED-M	-	-	-	-	-	-	9,570	5,094
301-WMS-2353-000-01-0304	PROF DEV TEACHER DAYS	-	-	-	-	-	-	-	-
301-WMS-2353-000-03-0305	PROF DEV PARPROF DAYS	-	-	-	-	-	-	-	829
301-WMS-2355-000-03-0306	PROF DEV SUBSTITUES	-	-100%	(2,000)	2,000	2,000	5,000	2,016	930
301-WMS-2357-000-04-0307	PROF DEV CONT SERV	-	-	-	-	-	-	-	240
301-WMS-2357-000-05-0308	PROF DEV SUPPLIES	-	-	-	-	500	-	-	-
301-WMS-2357-000-06-0309	PROF DEV OTHER	600	0%	-	600	1,000	1,000	1,123	570

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301-WMS-2410-000-04-0310	TXTBOOKS CONT SERV	-		-	-	-	-	-	-
301-WMS-2410-000-05-0311	TXTBOOKS MATERIALS	-		-	-	-	7,000	-	1,075
301-WMS-2410-000-06-0312	TXTBOOKS OTHER	-		-	-	-	-	-	-
301-WMS-2415-000-04-0313	INSTR CONT SERV	-		-	-	-	-	-	-
301-WMS-2415-000-05-0314	OTHER INSTR MATRLS	6,000	0%	-	6,000	8,000	15,000	10,141	19,097
301-WMS-2415-OLI-05-0315	INSTR MTRLS LIBRARY	300	0%	-	300	1,000	225	9,532	-
301-WMS-2415-OSP-05-0316	INSTR MTRLS SPED	1,500	0%	-	1,500	3,000	6,000	1,749	3,515
301-WMS-2420-000-05-0317	INSTR EQUIPMENT	1,500	0%	-	1,500	3,000	6,000	3,673	20,025
301-WMS-2430-000-05-0318	GENERAL SUPPLIES	12,000	-18%	(2,700)	14,700	16,000	28,000	15,490	17,819
301-WMS-2440-000-04-0319	FLD TRPS DIST LEARN CO	-		-	-	-	-	-	-
301-WMS-2440-000-05-0320	FLD TRPS DIST LEARN SU	-		-	-	-	-	-	-
301-WMS-2440-000-06-0321	FLD TRPS DIST LEARN OT	-		-	-	-	-	-	-
301-WMS-2451-000-04-0322	CLASSRM TECH CONT SERV	1,000	0%	-	1,000	1,000	1,000	-	90
301-WMS-2451-000-05-0323	CLASSRM TECH SUPPLIES	2,800	0%	-	2,800	1,500	-	702	2,249
301-WMS-2453-000-05-0324	OTHER INSTR HARDWARE	-		-	-	-	-	-	915
301-WMS-2455-000-05-0325	INSTR SOFTWARE	645	0%	-	645	645	1,000	645	1,852
301-WMS-2710-000-01-0326	GUIDANCE COUNSELORS SA	64,492	3%	1,878	62,614	60,790	59,307	56,997	39,423
301-WMS-2710-000-04-0327	GUIDANCE CONT SERVICES	-		-	-	-	-	-	-
301-WMS-2710-000-05-0328	GUIDANCE SUPPLIES	150	0%	-	150	500	-	-	-
301-WMS-2720-000-01-0329	TESTING & ASSESS SALAR	-		-	-	-	-	-	-
301-WMS-2720-000-05-0330	TESING & ASSES SUPPLIE	500	0%	-	500	500	-	-	219
301-WMS-2800-000-04-0332	PSYCHOLOGICAL CONT SER	-		-	-	-	-	-	-
301-WMS-2800-000-05-0333	PSYCHOLOGICAL SUPPLIES	-		-	-	-	-	-	-
301-WMS-2800-WPS-01-0331	PSYCHOLOGICAL SALARY	35,752	4%	1,284	34,468	33,714	33,198	31,406	30,850
301-WMS-3200-000-01-0334	HEALTH SERV NURSE	25,691	3%	734	24,958	23,541	22,234	20,820	19,885
301-WMS-3200-000-01-0335	HEALTH SERV SUPPLIES	400	0%	-	400	900	-	-	596
301-WMS-3510-000-03-0336	ATHLETICS OTHER SALARI	-		-	-	-	-	-	-
301-WMS-3520-000-03-0337	STUDENT ACTIV OTHER SA	-		-	-	-	-	-	-
301-WMS-3520-000-04-0338	STUDENT ACTIV CONT SER	-		-	-	-	-	-	-
(Sub) 301 - Local Budget	-	1,932,609	11%	188,465	1,744,143	1,774,157	1,797,003	1,626,963	1,643,489
		1,932,609			1,744,143	1,774,157	1,797,003	1,626,963	1,643,489
		1,932,609			1,744,143	1,774,157	1,797,003	1,626,963	1,643,489

NOTES:

potential 1.0 fte staff reduction (drama)

(1) WMS received the accessibility of local education programs (Big Y points). This allowed the decrease in GENERAL SUPPLIES. Big Y program helped purchase copy paper, pencils, highlighters, electric three-hole punch, etc. The GENERAL SUPPLIES budget line item also purchases these consummables.

(2) OTHER INSTRUCTIONAL MATLS - used for consummables @ each grade level, such as student workbooks.

(3) INSTRUCTIONAL EQUIPMENT - Replacement of gym equipment (rackets, beanbags, balls, etc) classroom kits (microscope, poster, etc.)

(4) BLDG LEAD SUPPLIES - this expense line item is for supplies to support the principal's office.

1.0 FTE - PRINCIPAL

1.0 FTE - ASST PRINCIPAL

2.0 FTE - SECRETARY

17.0 FTE - REG ED TEACHER

4.0 FTE - SPED TEACHER

1.66 FTE - MED/THERAPISTS

5.0 FTE - SPED PARAPROFESSIONAL

.50 FTE - LIBRARY SPECIALIST

1.0 FTE - GUIDANCE COUNSELOR

.50 FTE - PSYCHOLOGISTS

.50 FTE - NURSE



**WARE PUBLIC SCHOOLS
WARE HIGH SCHOOL
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WHS-2210-000-01-0229	BLDG LEAD PRINC SAL.	90,562	3%	2,210	88,352	85,780	83,688	99,169	88,081
301-WHS-2210-000-02-0230	BLDG LEAD SEC & CLERK	60,059	6%	3,641	56,418	62,150	61,232	57,367	52,626
301-WHS-2210-000-04-0231	BLDG LEAD CONT SER	12,000	0%	-	12,000	22,000	11,106	11,158	21,636
301-WHS-2210-000-05-0232	BLDG LEAD SUPPLIES	9,750	0%	-	9,750	9,500	9,500	3,711	5,258
301-WHS-2210-000-06-0233	BLDG LEAD DUES	3,600	0%	-	3,600	3,600	3,600	2,915	2,700
301-WHS-2211-000-01-0234	BLDG LEAD ASST PRINC S	63,550	-10%	(6,697)	70,247	65,457	63,860	60,841	3,165
301-WHS-2211-000-06-0235	BLDG LEAD TRAVEL	-	-100%	(1,250)	1,250	2,500	2,500	607	1,972
301-WHS-2305-000-01-0236	TEACHERS CLSRM REG SAL	1,533,779	-2%	(34,582)	1,568,362	1,544,037	1,332,671	1,245,403	1,103,736
301-WHS-2305-WPS-01-0745	TEACHERS CLSRM SPED SA	365,422	11%	37,340	328,082	317,923	263,682	129,765	119,226
301-WHS-2310-000-01-0237	TEACHERS SPECIALISTS R	-	-	-	-	-	-	145	-
301-WHS-2310-WPS-01-0750	TEACHER SPECIALIST SPE	-	-	-	-	-	-	-	-
301-WHS-2315-000-01-0238	TEACHERS DEPT HEADS SA	-	-	-	-	7,443	7,443	7,798	-
301-WHS-2320-000-04-0239	TEACHERS MED THER CONT	-	-	-	-	-	-	-	-
301-WHS-2320-WPS-01-0240	TEACHERS MED THER SAL.	101,734	50%	33,784	67,949	65,970	98,307	99,886	91,795
301-WHS-2325-000-03-0241	SUBSTITUTES	35,000	0%	-	35,000	35,000	35,000	46,233	60,045
301-WHS-2330-000-03-0242	INSTRL AIDES REG SAL.	-	-	-	-	-	-	-	-
301-WHS-2330-001-03-1002	VIRTUAL HIGH SCHL COOR	21,837	15%	2,908	18,929	18,378	18,327	16,631	16,225
301-WHS-2330-002-03-1162	TUTORS-ENGL LANG-HIGH	1,000	0%	-	1,000	1,000	-	-	645
301-WHS-2330-003-03-1159	TUTORS-HIGH	2,000	0%	-	2,000	2,000	-	2,370	25,154
301-WHS-2330-WPS-03-0746	INSTRL AIDES SPED SAL.	256,138	25%	50,526	205,612	225,760	173,014	202,304	154,814
301-WHS-2331-000-03-0243	LIBRARY SPECIALIST SAL	-	-	-	-	-	-	-	-
301-WHS-2331-WPS-03-1011	PARAPROF TUTORS-SPED-H	-	-	-	-	-	-	-	6,765
301-WHS-2340-000-01-0244	LIBRARY/MEDIA SAL.	64,492	3%	1,878	62,614	60,790	59,307	57,516	56,228
301-WHS-2353-000-01-0246	PROF DEV TEACHER DAYS	-	-	-	-	-	-	3,922	-
301-WHS-2353-000-03-0245	PROF DEV PARAPROF DAYS	-	-	-	-	-	-	-	-
301-WHS-2355-000-03-0247	PROF DEV SUBSTITUTES	-	-	-	-	2,000	5,000	2,235	1,875
301-WHS-2357-000-04-0248	PROF DEV CONT SER OTHE	-	-	-	-	1,000	1,000	1,002	65
301-WHS-2357-000-05-0249	PROF DEV MATERIALS	-	-	-	-	-	-	-	-
301-WHS-2357-000-06-0250	PROF DEV OTHER	-	-	-	-	-	-	1,298	1,485
301-WHS-2410-000-04-0251	TXTBOOKS CONT SERVICES	-	-	-	-	-	-	75	-
301-WHS-2410-000-05-0252	TXTBOOKS MATERIALS	3,500	-70%	(8,000)	11,500	21,500	11,000	16,332	11,709
301-WHS-2410-000-06-0253	TXTBOOKS OTHER	400	0%	-	400	400	400	315	-
301-WHS-2410-OSP-05-0254	TXTBOOKS SPED	-	-	-	-	-	-	56	-
301-WHS-2415-000-04-0255	CONTRACT SERVICES	2,300	0%	-	2,300	2,300	1,500	927	-

WARE PUBLIC SCHOOLS
 WARE HIGH SCHOOL
 FY11 BUDGET PROPOSAL

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WHS-2415-000-05-0256	OTHER INSTRL MATERIALS	-		-	-	2,500	800	814	7,754
301-WHS-2415-OLI-05-0257	INST MTRLS LIBRARY	9,000	0%	-	9,000	18,000	13,681	30,035	8,686
301-WHS-2415-OPK-05-0203	INSTRL MTRLS PRE K	-		-	-	-	-	693	3,793
301-WHS-2415-OSP-05-0258	INST MTRLS SPED	550	-14%	(90)	640	640	-	968	1,331
301-WHS-2420-000-05-0259	INSTR EQUIPMENT	7,000	0%	-	7,000	7,000	7,131	9,049	12,960
301-WHS-2420-000-05-1524	MUSIC EQUIPMENT	500		500	-	2,500	3,000	-	-
301-WHS-2430-000-05-0260	GENERAL SUPPLIES	15,000	0%	-	15,000	20,000	22,559	10,038	12,144
301-WHS-2440-000-04-0261	FLD TRPS DIST LRN CONT	-		-	-	4,700	4,700	373	287
301-WHS-2440-000-05-0262	FLD TRPS DIST LRN SUPP	-		-	-	-	-	150	-
301-WHS-2440-000-06-0263	FLD TRPS DIST LRN OTHE	-		-	-	-	-	-	-
301-WHS-2451-000-04-0264	CLASSRM TECH CONT SERV	500	0%	-	500	500	100	1,152	1,395
301-WHS-2451-000-05-0265	CLASSRM TECH SUPPLIES	8,650	85%	3,977	4,673	9,673	9,673	58,494	4,412
301-WHS-2453-000-05-0266	OTHER INSTR HARDWARE	1,000	-50%	(1,000)	2,000	2,000	2,000	3,990	24,681
301-WHS-2455-000-05-0267	INSTR SOFTWARE	-		-	-	150	500	2,780	-
301-WHS-2710-000-01-0268	GUIDANCE COUNSELORS SA	187,508	1%	1,513	185,995	173,685	173,485	161,509	128,748
301-WHS-2710-000-02-0269	GUIDANCE SECRETARY SAL	32,510	2%	635	31,875	30,415	29,529	29,069	28,370
301-WHS-2710-000-04-0270	GUIDANCE CONT SERV	625	-43%	(475)	1,100	2,200	2,000	25	960
301-WHS-2710-000-05-0271	GUIDANCE SUPPLIES	2,000	100%	1,000	1,000	2,000	2,000	1,964	1,338
301-WHS-2720-000-01-0272	TESTING & ASSESS SALAR	-		-	-	-	-	-	-
301-WHS-2720-000-05-0273	TESTING & ASSESS SUPPL	2,500	-12%	(350)	2,850	2,850	2,000	-	553
301-WHS-2800-000-04-0275	PSYCHOLOGICAL CONT SER	-		-	-	-	-	-	-
301-WHS-2800-000-05-0276	PSYCHOLIGICAL SUPPLIE	-		-	-	-	-	153	-
301-WHS-2800-WPS-01-0274	PSYCHOLOGICAL SALARY	71,003	3%	2,068	68,935	66,927	65,295	62,811	61,700
301-WHS-3200-000-00-0277	HEALTH SERV SUPPLIES	1,470	23%	270	1,200	1,200	500	323	455
301-WHS-3200-000-01-0278	HEALTH SERV NURSE SALA	26,814	7%	1,857	24,958	23,541	22,234	20,820	19,885
301-WHS-3510-000-01-0279	ATHLETIC DIRECTOR SAL.	6,695	3%	195	6,500	6,500	6,500	6,500	6,500
301-WHS-3510-000-03-0280	ATHL COACH & OFFICIALS	71,034	15%	9,034	62,000	62,000	64,895	61,244	61,238
301-WHS-3510-000-04-0281	ATHLETICS CONT SERV	6,885	10%	650	6,235	6,235	4,295	4,271	4,274
301-WHS-3510-000-05-0282	ATHLETICS MATERIALS	12,256	0%	-	12,256	12,256	5,000	1,000	3,876
301-WHS-3520-000-03-0283	STUD ACTIV OTHER SALAR	20,800	4%	800	20,000	20,000	19,159	17,333	14,889
301-WHS-3520-000-04-0284	STUD ACTIV CONT SERV	1,500	0%	-	1,500	1,500	1,500	1,742	1,000
(Sub) 301 - Local Budget		-							
		3,112,923	3%	102,342	3,010,581	3,035,459	2,704,673	2,557,281	2,236,434
		3,112,923			3,010,581	3,035,459	2,704,673	2,557,281	2,236,434
		3,112,923			3,010,581	3,035,459	2,704,673	2,557,281	2,236,434

NOTES:

testing and assessment line item for AP exams (will be charging for AP exams in FY11 (\$80-\$100).

athletic fees increased to \$100.

potentially 1.0 FTE reduction @ WHS (FOREIGN LANGUAGE).

BLDG LEAD CONTR SERV (#231) - VIRTUAL HIGH SCHOOL, HOLYOKE COMMUNITY COLLEGE, AP-TRAINING)

BLDG LEAD SUPPLIES (#232) - GRADUATION, OFFICE SUPPLIES, PRINTING, STAMPS, ENVELOPES, NHS SUPPLIES, WALMART, PSAT SUPPLIES, PSATs

BLDG LEAD DUES (#233) - MSSAA, MEMBERSHIP FOR CHEERLEADERS, NHS, NJrHS, STUDENT COUNCIL

BLDG LEAD TRAVEL (#235) - MSSAA SUMMER INSTITUTE, CONFERENCES, WORKSHOPS

TEXTBOOKS/MATLS (#252) - ENGLISH 10 TEXTS, GRAMMAR & VOCAB BOOKS, ACCOUNTING & FINANCE BOOKS, AP ENGLISH BOOKS, & MATH BOOKS

TEXTBOOKS OTHER (#253) - BINDING

CONTRACTED SERVICES (#255) - PIANO TUNING, MICROSCOPE CLEANING, BELL SERVICE CALLS

INSTRL MATLS SPED (#258) - SCHOOL TO WORK SKILLS PROGRAM

INSTRL EQUIP (#259) - SCIENCE SUPPLIES FOR LABS, DEMOS, ETC, PHYS ED EQUIPMENT

GENERAL SUPPLIES (#260) - ART SUPPLS FOR HS & JRHS, MATH SUPPL, JHS AGENDAS, CLSRM SUPPL FOR ACTIVITIES & PROJECTS

FIELD TRIPS (#263) - WPI, MULTI BANDS, COMPETITIONS

CLSRM TECH SUPPL (#265) - INK, TONER, DVDS,CDS, LAMINATION FILM, BATTERIES, DISKS

INSTRL HARDWARE (#266) -

GUIDANCE CONTR SERV (#270) - CAREER CRUISING LICENSE, DUES, CONFERENCES, MILEAGE SUBSCRIPTIONS



**WARE PUBLIC SCHOOLS
WARE HIGH SCHOOL
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
	GUIDANCE SUPPLIES (#271) - REFERENCE BOOKS, CAREER DAY/DOOR DAY SUPPLIES								
	TESTING ASSESSMENT SUPPLIES (#273) - COIN, CDM, AP								
	HEALTH SUPPLIES (#277) -								
	ATHL CONTR SERV (#281) - MIAA, PVIAC, DUROAMIN, CHEERLEADING FEES, SANI-CAN SERVICES, AD/COACHES, FEES, EMT SERVICES								
	ATHL MATERIALS (#282) - IF LEVEL FUNDED WE WILL NEED C. \$10K FROM BOOSTERS								
	MUSIC (#1542) -								
	1.0 FTE PRINCIPAL								
	1.0 FTE - ASST PRINCIPAL								
	2.0 FTE - SECRETARY								
	29.0 FTE - REG ED TEACHER								
	6.0 FTE - SPED TEACHER								
	.66 FTE - MED/THER								
	1.0 FTE - VIRTUAL HIGH SCHOOL COORD								
	8.0 FTE - SPED PARAPROFESSIONAL								
	1.0 FTE - LIBRARY/MEDIA								
	3.0 FTE - GUIDANCE COUNSELOR								
	1.0 FTE - GUIDANCE SECRETARY								
	1.0 FTE - PSYCHOLOGIST								
	.50 FTE - NURSE								



**WARE PUBLIC SCHOOLS
SPECIAL EDUCATION/PUPIL PERSONNEL SERVICES
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WPS-2110-000-01-0344	AC LEAD DIR OF SPED SA	85,156	2%	2,077	83,079	80,659	78,692	71,993	44,160
301-WPS-2110-000-02-0345	AC LEAD SPED SECRETARY	-		-	-	-	-	-	32,859
301-WPS-2110-000-04-0346	AC LEAD SPED CONTR SER	43,000	0%	-	43,000	24,000	30,000	18,330	7,850
301-WPS-2110-000-05-0347	AC LEAD SPED SUPPLIES	250	0%	-	250	250	250	312	225
301-WPS-2110-000-06-0348	AC LEAD SPED OTHER	7,000	0%	-	7,000	7,000	2,000	1,780	1,630
301-WPS-2320-000-01-0349	OCC THERAPIST SAL.	-		-	-	-	-	-	-
301-WPS-2415-000-05-0350	SPED OTHER INST MATRL	3,500	0%	-	3,500	3,500	2,500	7,583	1,088
301-WPS-2800-000-01-0351	PSYCHOLOGISTS SAL.	-		-	-	-	-	-	-
301-WPS-2800-000-04-0352	PSYCH CONT SERVICES	7,500	0%	-	7,500	7,500	7,500	7,328	38,830
301-WPS-2800-000-05-0353	PSYCH SUPPLIES	1,500	0%	-	1,500	1,500	1,500	1,175	-
301-WPS-3300-000-04-0354	TRANSP SPED	622,500	4%	22,500	600,000	623,452	593,985	566,925	524,459
301-WPS-4130-000-11-0355	PUPIL SERV TELEPHONE	-		-	-	-	-	-	-
301-WPS-9000-000-33-0356	INDEP EVALUATIONS	2,000	0%	-	2,000	2,000	2,000	4,182	1,546
301-WPS-9000-000-34-0357	INDEP SPECIALISTS	2,000	0%	-	2,000	2,000	2,000	5,957	5,050
301-WPS-9100-000-00-0358	PROG W/VOC SCHOOLS	-		-	-	-	-	-	15,901
301-WPS-9200-000-00-1395	PROGRAMS - OTHER PUBLI	145,417	22%	26,687	118,730	137,592	134,840	-	-
301-WPS-9300-000-00-0359	PROG W/OTHER THAN PUB	1,098,561	9%	86,070	1,012,491	1,015,223	936,104	995,040	663,419
301-WPS-9400-000-00-0360	PROG W/COLLABORATIVES	218,479	-49%	(212,727)	431,206	328,016	531,774	471,324	336,286
(Sub) 301 - Local Budget	-	2,236,863	-3%	(75,393)	2,312,256	2,232,692	2,323,145	2,151,929	1,673,303
							1,729,160	1,585,004	1,148,844

NOTES:

- (1) SPED CONTR SERV - Speech/language pathologist consultant, autism consultant, & behavioral consultants. Increases the capacity of teachers to meet increasingly complex needs of students in the least restrictive environment.
- (2) SPED SUPPLIES - Supplies to maintain compliance with regulations, e.g. student records.
- (3) SPED OTHER - Specialized equipment that allows students to benefit from the related services and access the appropriate curriculum.
- (4) SPED OTHER INSTRL MAT'LS - Specialized materials that allow students to access the appropriate curriculum.
- (5) PSYCH CONTR SERV - Specialized evaluations, e.g. neuropsychological, that, assess students' needs & design services to meet those needs in the least restrictive environment (LRE).
- (6) PSYCH SUPPLIES - Current assessment materials necessary to accurately diagnose students learning needs & design services to meet those needs in the LRE.
- (7) INDEPENDENT EVALUATIONS - State & Federal law & regs allow parents who disagree with the findings in the district's evals to request & receive an independent evaluation.
- (8) INDEPENDENT SPECIALISTS - Provide the services necessary to allow the students with low-incidence disabilities, e.g. hearing or vision impairments, to access the appropriate curriculum.
- (9) PROG - OTHER PUBLIC SCHOOLS - Tuition to low-incidence programs in other public schools. Provides students with FAPE (free & appropriate public education) in the LRE.
- (10) PROG W/OTHER THAN PUBLIC SCHOOLS - Tuitions to low-incidence programs in approved private schools. Provides students with FAPE (free & appropriate public education) in the LRE.
- (11) PROG W/COLLABORATIVES - Tuition to low-incidence programs in public collaboratives. Provides students with FAPE (free & appropriate public education) in the LRE.

1.0 FTE - SPED DIR



**WARE PUBLIC SCHOOLS
ENGLISH LANGUAGE EDUCATION
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WSD-1211-001-02-1008	CLERICAL OT SAL. ELE	-		-	-	-	-	-	-
301-WSD-2305-001-03-1394	ELE TEACHER SALARY	-		-	-	-	-	-	-
301-WSD-2330-002-03-1007	ELE - TEACHER SALARY	27,766	6%	1,683	26,083	40,156	45,286	-	-
301-WSD-2357-001-04-1006	CONTR SERVICES ELE	-		-	-	-	-	845	1,250
301-WSD-2410-001-05-1004	TEXTBOOKS ELE	-		-	-	600	600	-	-
301-WSD-2720-001-05-1005	ASSESSMENT MATLS ELE	-		-	-	500	500	-	-
(Sub) 301 - Local Budget		27,766	6%	1,683	26,083	41,256	46,386	845	1,250
		27,766			26,083	41,256	46,386	845	1,250

NOTES:

(1) ELE TEACHER - .60 FTE ELE Teacher who provides instruction in English as a second language & access to the appropriate curriculum. Maintains compliance with the laws & regs governing English Learner Education.



**WARE PUBLIC SCHOOLS
CURRICULUM & ACCOUNTABILITY
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WSD-2110-000-03-0484	CURR/GRANT COORD SAL.	-		-	-	21,525	21,000	31,000	30,821
301-WSD-2357-000-03-0396	CURR/ACC PD STIPENDS	5,400		-	5,400	-	-	3,300	-
301-WSD-2357-000-04-0397	CURR/ACC PD CONTR SERV	-		-	-	2,000	2,000	3,218	432
301-WSD-2357-000-05-0398	CURR/ACC PD SUPPLIES	-		-	-	-	-	-	2,465
301-WSD-2357-000-06-1000	CURR/ACC PD OTHER	-		-	-	-	-	168	1,181
301-WSD-2410-000-05-0400	CURR/ACC TEXTBK MATLS	-		-	-	-	-	63,601	-
301-WSD-2415-000-05-0401	CURR/ACC OTHER INSTR M	-		-	-	-	-	-	-
301-WSD-2440-000-04-0404	CURR/ACC FIELD TRIPS D	-		-	-	-	-	-	-
301-WSD-2720-000-05-0410	CURR/ACC TESTING SUPPL	-		-	-	-	400	3,762	1,440
(Sub) 301 - Local Budget	-	5,400	-	-	5,400	23,525	23,400	105,049	36,339
		5,400			5,400	23,525	23,400	105,049	36,339

NOTES:

(1) CURR/ACC PD STIPENDS - Stipend for Professional Development Coordinator.



**WARE PUBLIC SCHOOLS
DISTRICT-WIDE TECHNOLOGY
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WSD-1450-000-01-0382	TECH DIRECTOR SAL.	-		-	-	-	-	-	16,205
301-WSD-1450-000-02-0708	TECH SUPPORT SECRETARY	-		-	-	-	-	-	-
301-WSD-1450-000-03-0383	TECH COMP & MEDIA SAL.	54,287	3%	1,324	52,963	51,420	50,166	48,705	47,517
301-WSD-1450-000-04-0384	TECH CONT SERVICES	46,700	0%	-	46,700	49,650	71,580	46,183	43,427
301-WSD-1450-000-05-0385	TECH SUPPLIES	5,900	0%	-	5,900	6,900	9,550	3,948	37,738
301-WSD-1450-000-06-0386	TECH OTHER	13,100	-37%	(7,700)	20,800	22,300	16,700	25,762	27,969
301-WSD-1450-001-01-1003	TECH SYSTEMS SPECIALIS	45,397	2%	1,107	44,290	43,000	42,981	40,729	36,538
301-WSD-2453-000-05-0407	TECH OTHER INSTR HARDW	-		-	-	-	-	-	-
301-WSD-2455-000-05-0408	TECH INSTR SOFTWARE	-		-	-	-	-	-	-
(Sub) 301 - Local Budget	-	165,384	-3%	(5,269)	170,653	173,270	190,977	165,327	209,394
		165,384			170,653	173,270	190,977	165,327	209,394

NOTES:

Technology budget for FY11 is solely for maintenance of servers and renewal of existing licenses.

- (1) TECH CONT SERVICES - Student, Staff, & Financial Information Systems, Internet Access, Firewall & other repair contracted services.
- (2) TECH SUPPLIES - Backup tapes, Replacement parts, batteries, Cables, Power strips, toner for district level printers, ID Printing supplies.
- (3) TECH OTHER - AntiVirus renewal, anti SPAM Renewal, Licensees for Ghost, Office, OS, etc., SNAP renewal, Firewall renewal.

1.0 FTE - Tech Comp & Media Position
1.0 FTE - Tech Systems Specialist



**WARE PUBLIC SCHOOLS
MAINTENANCE
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WES-4110-000-2S-0224	WES CUSTODIAL SAL.	67,044	-4%	(2,537)	69,581	62,489	60,965	57,364	52,008
301-WES-4120-000-06-0603	WES GAS SERVICES	1,851	0%	-	1,851	1,851	1,851	703	275
301-WES-4120-000-15-0225	WES HEATING	42,500	6%	2,500	40,000	55,999	40,999	41,467	47,531
301-WES-4130-000-10-0226	WES ELECTRICITY	69,759	4%	3,000	66,759	66,759	59,500	65,571	67,063
301-WES-4130-000-11-0227	WES TELEPHONE	5,693	0%	-	5,693	5,693	7,693	3,950	4,115
301-WES-4130-000-32-0228	WES WATER	-	-100%	(2,000)	2,000	-	-	-	-
(Sub) WES -		186,847	1%	963	185,883	192,791	171,008	169,055	170,992
WHS - WARE HIGH SCHOOL									
301-WHS-4110-000-2S-0285	WHS CUSTODIAL SAL.	164,433	29%	36,726	127,706	120,117	114,065	114,761	121,224
301-WHS-4120-000-06-0604	WHS GAS SERVICE	1,452	0%	-	1,452	1,452	1,452	1,555	835
301-WHS-4120-000-15-0286	WHS HEATING	95,000	6%	5,000	90,000	126,234	96,234	114,147	103,948
301-WHS-4130-000-10-0287	WHS ELECTRICITY	126,259	3%	4,000	122,259	122,259	115,000	109,231	136,574
301-WHS-4130-000-11-0288	WHS TELEPHONE	8,959	0%	-	8,959	8,959	8,959	3,711	5,623
301-WHS-4130-000-32-0289	WHS WATER	-	-100%	(4,000)	4,000	-	-	-	-
(Sub) WHS - WARE HIGH SCHOOL		396,102	12%	41,726	354,376	379,020	335,710	343,405	368,204
WMS -									
301-WMS-4110-000-2S-0339	WMS CUSTODIAL SAL.	69,948	2%	1,327	68,621	63,504	61,955	58,417	53,988
301-WMS-4120-000-06-0605	WMS GAS SERVICE	378	0%	-	378	378	378	413	194
301-WMS-4120-000-15-0340	WMS HEATING	52,500	5%	2,500	50,000	70,543	55,543	72,683	36,858
301-WMS-4130-000-10-0341	WMS ELECTRICITY	55,759	6%	3,000	52,759	52,759	45,500	48,687	50,581
301-WMS-4130-000-11-0342	WMS TELEPHONE	6,207	0%	-	6,207	6,207	6,207	4,376	3,547
301-WMS-4130-000-32-0343	WMS WATER	-	-100%	(2,000)	2,000	-	-	-	-
(Sub) WMS -		184,792	3%	4,827	179,964	193,390	169,583	184,576	145,168



**WARE PUBLIC SCHOOLS
MAINTENANCE
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
WSD - WARE SCHOOL DISTRICT									
301-WSD-4000-000-04-0424	MAINT SUPP & MTRLS	44,500	-1%	(500)	45,000	48,000	46,920	42,426	28,550
301-WSD-4000-000-12-0425	MAINT TRASH REMVL	23,000	0%	-	23,000	23,000	20,000	21,820	20,348
301-WSD-4000-000-13-0426	MAINT SNOW REMVL	4,500	0%	-	4,500	5,650	5,600	5,160	3,730
301-WSD-4000-000-14-0427	MAINT GRASS MWNG	7,550	-28%	(3,000)	10,550	11,550	10,550	10,057	3,446
301-WSD-4000-000-16-0428	MAINT CONTR SERV	46,935	-2%	(900)	47,835	51,405	34,934	8,579	8,000
301-WSD-4000-000-30-0429	MAINT PEST CONTROL	4,000	0%	-	4,000	5,200	6,200	3,409	3,555
301-WSD-4000-000-31-0430	MAINT SECUR SYSTEMS	9,140	0%	-	9,140	9,140	10,367	11,620	2,397
301-WSD-4110-000-03-0675	MAINT CUST HOURLY SAL.	9,000	7%	563	8,438	7,200	6,750	7,200	4,418
301-WSD-4110-000-10-0431	MAINT CONTINGENCY	-	-	-	-	-	-	10,990	-
301-WSD-4110-000-2K-0432	MAINT DIR SALARY	65,693	2%	1,602	64,091	62,224	60,706	58,938	70,045
301-WSD-4110-000-2S-0433	MAINT CUSTODIAL SAL.	111,082	4%	4,373	106,709	116,354	104,144	96,124	95,104
301-WSD-4130-000-11-0434	CENTRL OFF TELEPHONE	5,995	0%	-	5,995	5,995	5,820	8,387	7,672
301-WSD-4220-000-00-0435	MAINT BLDG & GRNDS	17,500	-10%	(2,000)	19,500	21,700	24,300	27,230	11,179
301-WSD-4220-000-10-0436	MAINT ELECTRIC	9,500	0%	-	9,500	11,000	11,000	9,528	5,835
301-WSD-4220-000-31-0437	MAINT SECURE SYSTEMS	-	-	-	-	-	-	245	-
301-WSD-4220-000-38-0438	MAINT PLUMBING	8,000	0%	-	8,000	9,000	9,000	7,144	3,980
301-WSD-4220-000-39-0439	MAINT PAINTING	500	-67%	(1,000)	1,500	1,000	2,500	3,431	-
301-WSD-4220-000-40-0440	MAINT ADA	1,000	0%	-	1,000	2,000	2,000	1,189	199
301-WSD-4220-000-41-0441	MAINT HVAC	32,100	3%	1,000	31,100	32,100	31,900	26,668	27,877
301-WSD-4230-000-00-0442	MAINTENANCE OF EQUIPME	13,000	0%	-	13,000	16,000	13,300	27,890	28,683
301-WSD-4230-000-02-0443	MAINT REPLACE EQUIP	850	-85%	(4,650)	5,500	7,650	16,250	5,184	11,887
301-WSD-4240-000-00-0444	MAINT IMPROV OF PLANT	7,300	-27%	(2,700)	10,000	23,473	23,000	43,733	1,840
(Sub) WSD - WARE SCHOOL DISTRICT		421,145	-2%	(7,212)	428,357	469,641	445,241	436,952	338,745
(Sub) 301 - Local Budget		1,188,885	4%	40,305	1,148,580	1,234,842	1,121,542	1,133,988	1,023,109
		1,188,885			1,148,580	1,234,842	1,121,542	1,133,988	1,023,109

NOTES:



**WARE PUBLIC SCHOOLS
CENTRAL OFFICE
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WSD-1000-000-00-0808	PY CARRYFWD/STM	-		-	-	-	-	-	-
301-WSD-1100-000-00-0361	SALARY CONTINGENCY	-		-	-	-	-	-	-
301-WSD-1100-000-04-0363	SCH COMM CONT SERVICES	-		-	-	-	-	-	260
301-WSD-1110-000-02-0362	SCH COMM SECRETARY SAL	5,000	-34%	(2,609)	7,609	7,609	5,464	8,084	7,392
301-WSD-1110-000-05-0364	SCH COMM SUPPLIES	250	0%	-	250	250	265	759	896
301-WSD-1110-000-06-0365	SCH COMM DUES	5,000	0%	-	5,000	5,000	6,700	4,554	3,850
301-WSD-1111-000-06-0366	SCH COMM TRAVEL	500	-50%	(500)	1,000	1,000	1,000	1,170	1,332
301-WSD-1200-000-00-0485	CONTINGENCY	-		-	-	-	-	-	-
301-WSD-1210-000-01-0367	SUPERINTENDENT SALARY	116,033	13%	12,893	103,140	125,170	119,780	113,003	108,230
301-WSD-1210-000-02-0368	SUPT SECRETARY SAL.	42,186	2%	1,024	41,162	39,769	38,799	37,669	36,833
301-WSD-1210-000-03-0874	MAIL CARRIER	-		-	-	-	-	1,327	563
301-WSD-1210-000-04-0369	SUPT CONTR SERV	20,000	0%	-	20,000	20,000	34,000	45,128	55,659
301-WSD-1210-000-05-0370	SUPT SUPPLIES	8,000	0%	-	8,000	8,000	8,000	9,124	7,680
301-WSD-1210-000-06-0671	SUPT DUES	4,000	0%	-	4,000	4,000	3,570	3,767	3,566
301-WSD-1211-000-02-0752	CENTRAL ADMIN SECRETAR	24,645	-26%	(8,794)	33,439	32,464	3,417	2,348	985
301-WSD-1211-000-04-0372	SUPT ADVERTISE	5,000	0%	-	5,000	5,000	5,000	8,276	14,326
301-WSD-1211-000-06-0373	SUPT TRAVEL	3,000	0%	-	3,000	3,000	3,000	1,802	5,132
301-WSD-1212-000-02-0873	CENTRAL ADMIN SECRETAR	-		-	-	-	-	-	1,000
301-WSD-1212-000-06-0682	PAY IN LIEU OF INSUR	-		-	-	-	-	-	10,500
301-WSD-1220-000-01-0374	ASST SUPT SALARY	-		-	-	-	-	-	-
301-WSD-1410-000-01-0375	FINANCE & ADM SAL.	-		-	-	-	-	-	76,892
301-WSD-1410-000-02-0673	BUS. OFF. SECRETARY SA	1,098	0%	-	1,098	1,098	1,071	743	1,209
301-WSD-1410-000-030-037	FIN & ADM BKKPR SAL.	46,525	2%	1,135	45,390	44,068	42,749	41,486	38,133
301-WSD-1410-000-04-0377	FINANCE & ADM CONTR SE	68,000	0%	-	68,000	68,624	66,950	53,300	-
301-WSD-1410-000-05-0378	FINANCE & ADM SUPPLIES	-		-	-	-	-	541	-
301-WSD-1410-000-06-0379	FINANCE & ADM DUES	-		-	-	-	-	150	300
301-WSD-1411-000-06-0380	FINANCE & ADM TRAVEL	-		-	-	-	-	-	1,155
301-WSD-1430-000-04-0381	SCH COMM LEGAL SERV	9,000	1%	105	8,895	8,895	17,790	17,717	40,292
301-WSD-1450-000-00-0486	CONTINGENCY	-		-	-	-	-	-	-
301-WSD-2100-000-00-0387	DISTRICT LEAD - CONTIN	-		-	-	-	-	-	-
301-WSD-2200-000-00-0388	BLDG LEAD CONTINGENCY	-		-	-	-	-	-	-
301-WSD-2210-000-02-0389	BLDG LEAD SEC & CLERK	-		-	-	-	-	-	-



**WARE PUBLIC SCHOOLS
CENTRAL OFFICE
FY11 BUDGET PROPOSAL**

Account NUMBER:	Account NAME:	FY11 PROPOSED	% INCR (DECR)	\$ INCR (DECR)	FY10 PROPOSED	FY09 PROPOSED	FY08 BUDGETED	FY07 UNAUDITED	FY06 ACTUAL
301-WSD-2300-000-00-0390	INSTR CONTINGENCY	-		-	-	-	-	-	-
301-WSD-2305-000-01-0391	TEACHERS CLASSROOM	-		-	-	-	-	-	-
301-WSD-2305-000-06-0392	TEACH EARLY RETIREMENT	-		-	-	-	-	-	-
301-WSD-2325-000-03-0393	SUBSTITUTES REGULAR	-		-	-	-	-	5,190	-
301-WSD-2330-000-03-0394	TUTORS - DISTRICT	-		-	-	-	-	-	-
301-WSD-2355-000-03-0395	PROF DEV SUBSTITUTES	-		-	-	-	-	-	-
301-WSD-2357-001-03-1001	CONTRACTUAL EDUC REIMB	20,000	0%	-	20,000	20,000	20,000	9,625	4,680
301-WSD-2410-000-04-0399	INSTR MAT CONT SERV	-		-	-	-	-	-	-
301-WSD-2415-000-04-0487	OTHER INSTR MAT - CONT	-		-	-	-	-	-	-
301-WSD-2420-000-05-0402	INSTR EQUIPMENT	-		-	-	-	-	-	-
301-WSD-2430-000-05-0403	GENERAL SUPPLIES	-		-	-	-	-	-	-
301-WSD-2451-000-04-0405	TECH CONT SERVICES	-		-	-	-	-	-	-
301-WSD-2451-000-05-0406	TECH SUPPLIES	-		-	-	-	-	-	-
301-WSD-2700-000-00-0409	GUIDANCE CONTINGENCY	-		-	-	-	-	-	-
301-WSD-2800-000-00-0411	PSYCH CONTINGENCY	-		-	-	-	-	-	-
301-WSD-3100-000-01-0412	SALARY	-		-	-	-	-	-	-
301-WSD-3100-000-03-0413	ATT & PARENTS SALARY	-		-	-	-	-	-	-
301-WSD-3100-000-05-0414	ATT & PARENTS SUPPLIES	-		-	-	-	-	-	-
301-WSD-3200-000-00-0488	HEALTH COSTS	-		-	-	-	-	-	-
301-WSD-3200-000-01-0489	NURSES SALARY	-		-	-	10,367	-	-	-
301-WSD-3200-000-03-0415	NURSES - TRAVEL	-		-	-	-	-	-	-
301-WSD-3200-000-04-0416	HLTH SERV CONT SERVICE	2,200	0%	-	2,200	2,200	2,200	1,050	1,724
301-WSD-3200-000-05-0417	HLTH SERV SUPPLIES	-		-	-	-	-	6	-
301-WSD-3200-000-08-0418	HLTH SERV CONT ED	300	0%	-	300	300	300	298	495
301-WSD-3200-000-10-0419	HLTH SERV CONTINGENCY	-		-	-	-	-	-	-
301-WSD-3200-000-36-0420	NURSE CLTH ALLOWANCE	300	0%	-	300	300	300	312	280
301-WSD-3300-000-05-0421	TRANS REGULAR	498,061	3%	13,330	484,731	484,731	584,731	465,316	386,603
301-WSD-3400-000-01-0422	FOOD SERV DIR SALARY	-		-	-	-	-	-	-
301-WSD-3400-000-03-0423	FOOD SERV DIR TRAVEL	-		-	-	-	-	-	-
301-WSD-3520-000-00-0491	CONTINGENCY	-		-	-	-	-	-	-
301-WSD-5000-000-01-0445	RENTAL OF BLDGS	-		-	-	-	-	-	-
301-WSD-5200-000-00-0446	STUDENT INSURANCE	3,000	0%	-	3,000	3,000	2,780	2,700	2,700
301-WSD-5260-000-06-0601	VOLUNTEER ACCIDENT INS	330	0%	-	330	330	330	-	310
301-WSD-5261-000-06-0602	SCHOOL BOARD LIAB INSU	7,500	0%	-	7,500	7,500	7,500	7,649	6,283
301-WSD-6000-000-2S-0447	COMM SRVS CUSTODIANS	-		-	-	-	-	-	-
301-WSD-9100-000-00-0448	VOC DAY SCH NOT PUP SE	-		-	-	-	-	-	-
301-WSD-9100-000-04-0449	VOC POST GRAD	-		-	-	-	-	-	-
(Sub) 301 - Local Budget	-	889,927	2%	16,584	873,343	902,674	975,696	843,094	819,260

NOTES:

SUPT CONTR SERV (#369) - HEC/HCOG BID PARTICIPATION, PITNEY BOWES, EOYR AUDIT

SUPT DUES (#365) - MASS, CT VALLEY SUPERINTENDENT'S ROUNDTABLE

1.0 FTE - SUPERINTENDENT

1.0 FTE - SUPERINTENDENT'S ADMIN ASST

1.0 FTE - FINANCE & ADMIN ASST

1.0 FTE - CENTRAL OFFICE ASST.