

Line Item Control Accounts

Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,705,217	\$ 2,960,502	\$ 3,028,737	\$ 2,932,463	\$ 2,966,372
Supplies, Services, General Expenses	\$ 1,890,880	\$ 1,854,284	\$ 1,775,382	\$ 1,733,317	\$ 1,798,933
Reserve Fund	\$ 44,844	\$ -	\$ -	\$ -	\$ -
Transportation Regular Day	\$ 1,535,000	\$ 1,474,460	\$ 1,524,544	\$ 1,540,000	\$ 1,572,000
Debt Service:NRHS/Deficit Bond	\$ 1,084,116	\$ 1,062,728	\$ 1,048,941	\$ 939,366	\$ 921,866
Assesments (Choice, Charter, SPED)	\$ 769,123	\$ 408,009	\$ 808,910	\$ 526,333	\$ 560,000
Building Grounds					
Salaries	\$ 1,269,700	\$ 1,313,755	\$ 1,339,112	\$ 1,324,059	\$ 1,371,075
Supplies, Services, General Expenses	\$ 943,759	\$ 957,888	\$ 947,777	\$ 868,200	\$ 987,766
Utilities	\$ 1,380,580	\$ 1,286,119	\$ 997,820	\$ 1,136,924	\$ 1,113,383
Insurance and Benefits					
Insurance and Benefits	\$ 5,004,805	\$ 5,282,674	\$ 5,816,660	\$ 6,547,000	\$ 6,845,196
Special Education					
Salaries	\$ 5,109,178	\$ 6,066,316	\$ 5,953,192	\$ 6,194,787	\$ 6,426,382
Out of District Tuition/Collaboratives	\$ 1,117,361	\$ 1,213,823	\$ 1,228,277	\$ 1,396,995	\$ 1,390,530
Transportation Special Education	\$ 747,287	\$ 817,122	\$ 850,724	\$ 850,724	\$ 878,689
Supplies, Services, General Expenses	\$ 238,357	\$ 137,948	\$ 153,850	\$ 147,380	\$ 147,380
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 432,311	\$ 439,536	\$ 451,700	\$ 458,615	\$ 489,963
Instructional Salaries	\$ 4,678,106	\$ 4,946,992	\$ 4,887,427	\$ 5,025,729	\$ 5,445,626
Supplies, Services, General Expenses	\$ 328,520	\$ 318,927	\$ 258,240	\$ 218,950	\$ 232,900
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 139,776	\$ 142,205	\$ 149,761	\$ 151,036	\$ 156,064
Instructional Salaries	\$ 1,340,261	\$ 1,416,739	\$ 1,373,987	\$ 1,486,363	\$ 1,451,204
Supplies, Services, General Expenses	\$ 79,645	\$ 66,207	\$ 56,467	\$ 41,435	\$ 45,305
Center Elementary School					
Administrative/Clerical Salaries	\$ 140,319	\$ 142,983	\$ 148,485	\$ 148,949	\$ 141,784
Instructional Salaries	\$ 1,247,071	\$ 1,315,798	\$ 1,187,939	\$ 1,229,594	\$ 1,232,629
Supplies, Services, General Expenses	\$ 65,373	\$ 52,469	\$ 64,035	\$ 37,877	\$ 35,608
Pompositticut Elementary School					
Administrative/Clerical Salaries	\$ 140,411	\$ 143,282	\$ 148,785	\$ 149,249	\$ 93,840
Instructional Salaries	\$ 1,217,287	\$ 1,409,810	\$ 1,259,448	\$ 1,364,675	\$ 1,633,985

Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Voted
Supplies, Services, General Expenses	\$ 40,152	\$ 35,075	\$ 37,470	\$ 43,369	\$ 45,003
Hale Middle School					
Administrative/Clerical Salaries	\$ 142,190	\$ 52,076	\$ 59,071	\$ 56,072	\$ 58,844
Instructional Salaries	\$ 1,246,092	\$ 1,250,496	\$ 1,277,508	\$ 1,380,022	\$ 1,411,818
Supplies, Services, General Expenses	\$ 63,308	\$ 45,308	\$ 51,596	\$ 48,825	\$ 49,450
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 246,392	\$ 221,973	\$ 228,589	\$ 231,318	\$ 238,964
Instructional Salaries	\$ 2,004,034	\$ 2,340,726	\$ 2,312,078	\$ 2,463,976	\$ 2,475,914
Supplies, Services, General Expenses	\$ 68,460	\$ 52,866	\$ 54,203	\$ 48,200	\$ 68,096
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 364,500	\$ 362,631	\$ 358,331	\$ 365,046	\$ 367,461
Instructional Salaries	\$ 3,515,714	\$ 3,747,769	\$ 3,646,098	\$ 3,899,357	\$ 3,882,352
Supplies, Services, General Expenses	\$ 156,947	\$ 143,115	\$ 139,916	\$ 112,372	\$ 134,762
TOTAL	\$ 41,497,076	\$ 43,482,613	\$ 43,625,060	\$ 45,098,577	\$ 46,671,144