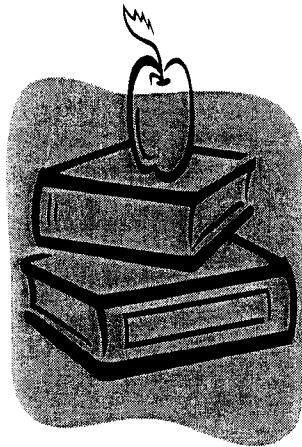


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# FY2007 Operating Budget

## Public Hearing

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*April 4, 2006*

Norfolk Public Schools: www.norfolkps.org FY2007 Operating Budget

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**Agenda**

1	FY2007 Budget Process & Overview
2	Department Requests      10.28%
3	Level Services Budget      6.94%
4	Town Required Funding      4.00%
5	Potential Further Reductions

Norfolk Public Schools: www.norfolkps.org FY2007 Operating Budget

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**FY2007 Level Services in the Region**

<b>Plainville</b>	<b>6.7%</b>
<b>Wrentham</b>	<b>6.8%</b>
<b>Norfolk</b>	<b>6.9%</b>
<b>(Town Required)</b>	<b>4.0%</b>

**School Committee Approved Budget for  
King Philip RSD      14.02%**

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**FY2005 Per Pupil Spending \***

	<u>Reg Ed</u>	<u>SpEd</u>
<b>Plainville</b>	<b>\$ 6,863</b>	<b>\$ 11,042</b>
<b>Wrentham</b>	<b>6,629</b>	<b>12,774</b>
<b>Norfolk</b>	<b>6,560</b>	<b>12,999</b>

\* Massachusetts Department of Education

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**Classroom Teachers (K-6) and Class Size**

	Classroom Teachers FTE	Average Class Size
FY2007	52.0	20
FY2006	52.0	20
FY2005	52.0	21
FY2004	53.0	21
FY2003	53.5	20
FY2002	55.5	20

Plainville (FY2007)      20  
Wrentham (FY2007)      20 \*  
\* subject to override passing

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### Budget Initiatives

- SpEd Tuition/Services – Cost Containment
- IT Services - Consolidated w/Town
- "Pothole" Funding – Facilities Repairs
- Telephone Service – State Contract
- Restructuring - Business Office

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### Budget Restraints

- Salaries – 208 employees
- Special Education Mandated Services
- Heating Fuel and Electricity Costs  
HOD 67,505 sq ft FC 80,328 sq ft
- Transportation Contracts

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### Professional Staff Cost Increases

- Existing Salary Schedule, per Contract
- Education "Lane Changes" - 15
- Returning from Leave - 5
- Retirements - 1

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### FY2007 Budget Evolution

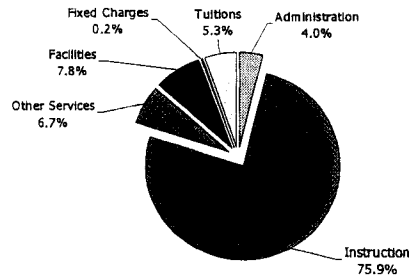
	FY2006 BUDGET	FY2007 Department Requests	FY2007 Level Services	FY2007 School Committee
Administration	\$ 364,922	\$ 398,727	\$ 396,269	\$ 396,269
Instruction	7,029,557	7,676,070	7,492,625	7,220,505
School Services	573,549	689,170	643,400	643,400
Facilities	708,373	791,410	769,985	769,985
Fixed Charges	28,221	19,900	19,900	19,900
Capital Equipment	0	0	0	0
Tuitions	542,760	623,161	567,289	567,289
<b>TOTAL</b>	<b>\$ 9,247,382</b>	<b>\$ 10,198,438</b>	<b>\$ 9,889,468</b>	<b>\$ 9,617,348</b>
		10.3%	6.9%	4.0%

Select Foundation Budget Categories

	FY2007 FOUNDATION	FY2007 LEVEL SVC
Administration	\$ 420,151	\$ 393,447
Leadership	575,181	530,899
Prof Development	120,274	119,890
Guidance/Psych	201,514	197,637
Operations	843,984	769,985
Special Ed Tuition	193,969	527,289

Balance of Resources Targeted to Direct Instruction

Allocation of Budget Resources



Staff Requests (not in Level Services)

FC	Request
0.50	Adjustment Counselor
1.00	Developmental Written Language
0.50	Developmental Mathematics

HOD	Request
0.50	Developmental Reading
0.50	Developmental Mathematics
0.20	Music Teacher
0.20	Art Teacher


Reductions – Town Required Budget (4.0%)

FC	Request
1.00	3 <sup>rd</sup> Grade Classroom Teacher
0.35	Health Teacher
0.50	Spanish Teacher
1.00	Librarian


HOD	Request
0.60	Art Teacher
0.35	Health Teacher
0.50	Spanish Teacher
1.00	Librarian


District	Request
	Assistant Library Director


### Further Reductions May Be Required

 Potential \$0 to \$266,000

### Capital Needs

 Technology Replacement Program

 HOD - Roof/Insulation Project

 "Pothole" Funding

### Questions and Answers

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	\$ Chg	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>Function Code Summary</b>												
1999	District Leadership & Administration	364,922	363,767	398,727	33,805	9.3	396,269	31,347	8.6	396,269	31,347	8.6
2999	Instructional Services	7,029,557	7,042,924	7,676,070	646,513	9.2	7,492,625	463,068	6.6	7,220,505	190,948	2.7
3999	Student Services	573,549	575,299	689,170	115,621	20.2	643,400	69,851	12.2	643,400	69,851	12.2
4999	Operations & Maintenance	708,373	720,390	791,410	83,037	11.7	769,985	61,612	8.7	769,985	61,612	8.7
5999	Fixed Charges	28,221	32,250	19,900	-8,321	-29.5	19,900	-8,321	-29.5	19,900	-8,321	-29.5
7999	Acquisition, Improve & Replace of FA	0	0	0	0	0.0	0	0	0.0	0	0	0.0
9999	Programs with Other School Districts	542,760	492,335	623,161	80,401	14.8	567,289	24,529	4.5	567,289	24,529	4.5
<b>Total Budget</b>		<b>9,247,382</b>	<b>9,226,965</b>	<b>10,198,438</b>	<b>951,056</b>	<b>10.3</b>	<b>9,889,468</b>	<b>642,086</b>	<b>6.9</b>	<b>9,617,348</b>	<b>369,966</b>	<b>4.0</b>

<b>Department Manager's Summary</b>												
<b>Department Manager's Summary</b>												
	Salaries- Teachers	4,883,887	4,867,272	5,431,021	547,134	11.2	5,254,382	370,495	7.6	5,060,397	176,510	3.6
	Salaries- All Other	2,266,660	2,242,948	2,351,691	85,031	3.8	2,347,627	80,967	3.6	2,269,492	2,832	0.1
	District Wide	476,184	472,965	546,295	70,111	14.7	546,295	70,111	14.7	546,295	70,111	14.7
	H. Olive Day	119,653	161,739	169,666	50,013	41.8	169,666	50,013	41.8	169,666	50,013	41.8
	Freeman-Centennial	145,106	190,321	219,278	74,172	51.1	219,278	74,172	51.1	219,278	74,172	51.1
	Operations	321,835	333,485	392,030	70,195	21.8	370,605	48,770	15.2	370,605	48,770	15.2
	Special Education	868,188	811,635	941,674	73,486	8.5	836,032	-32,156	-3.7	836,032	-32,156	-3.7
	Technology	134,856	111,600	103,870	-30,986	-23.0	103,870	-30,986	-23.0	103,870	-30,986	-23.0
	Library	31,013	35,000	42,913	11,900	38.4	41,713	10,700	34.5	41,713	10,700	34.5
<b>Total Budget</b>		<b>9,247,382</b>	<b>9,226,965</b>	<b>10,198,438</b>	<b>951,056</b>	<b>10.3</b>	<b>9,889,468</b>	<b>642,086</b>	<b>6.9</b>	<b>9,617,348</b>	<b>369,966</b>	<b>4.0</b>

**FY2007 Budget Development**

Description	FY 2006		FY 2007		Proposed Changes	FY 2007		FY 2007				
	Approved Budget	Department Request	\$ Chg	% Chg		Level Service	\$ Chg	% Chg	School Committee	% Chg		
<b>Department Manager's Summary</b>												
Salaries- Teachers	4,863,887	5,431,021	547,134	11.2	Existing Salary Schedule plus "lane changes" (15), Staff returning from leave (5), Retirement (1) HOD: Delete 1.0 FTE Grade 2 Teacher Add 0.5 Math, 0.5 Reading, 0.2 Music, 0.2 Art FC: Add 2.0 FTE Grade 3 Teachers, 0.5 Math, 1.0 Writing/Language, 0.5 Adjustment Counselor	5,254,382	370,495	7.6	Less: 1.0 Grade 2 Classroom, 1.0 Grade 3 Classroom	5,060,397	176,510	3.6%
Salaries- All Other	2,266,660	2,351,691	85,031	3.8	Wage Tables adjusted by 3.0% COLA Add: 0.1 FTE Library Aide (FC)	2,347,627	80,967	3.6		2,269,492	2,832	0.1%
District Wide	476,184	546,295	70,111	14.7	New Regular Ed Transportation Contract (\$70k)	546,295	70,111	14.7		546,295	70,111	14.7%
H. Olive Day	119,653	169,666	50,013	41.8	Math/Social Studies texts, Math/Soc Studies PD, Classroom Supplies/Materials, Copier Leases (2)	169,666	50,013	41.8	Classroom Supplies, eliminate Wilson training	169,666	50,013	41.8%
Freeman-Centennial	145,106	219,278	74,172	51.1	Reading/Science texts, Math/Social Studies PD, Classroom Supplies/Materials, Copier Leases (3)	219,278	74,172	51.1	Classroom Supplies, eliminate Wilson training	219,278	74,172	51.1%
Operations	321,835	392,030	70,195	21.8	Electricity and Heating Fuel rate increases, Building maintenance program (multi-year)	370,605	48,770	15.2		370,605	48,770	15.2%
Special Education	868,188	941,674	73,486	8.5	Managed therapies, transportation increases, Out of District placements - one placeholder	836,032	-32,156	-3.7	Out of District Tuition - one pending placement	836,032	-32,156	-3.7%
Technology	134,856	103,870	-30,986	-23.0	Restructured/combined w/Town IT Dept	103,870	-30,986	-23.0		103,870	-30,986	-23.0%
Library	31,013	42,913	11,900	38.4	Restore books/materials to pre-FY2001 level	41,713	10,700	34.5	Level fund supplies/materials	41,713	10,700	34.5%
<b>Total Budget</b>	<b>9,247,382</b>	<b>10,198,438</b>	<b>951,056</b>	<b>10.3</b>		<b>9,889,468</b>	<b>642,086</b>	<b>6.9</b>		<b>9,617,348</b>	<b>369,966</b>	<b>4.0%</b>

# FY2007 Budget Development

Account #	Description	FY 2006			FY 2007			FY 2007					
		Approved Budget	Projected Expense	Department Request	Level Service	School Committee	\$ Chg	% Chg	\$ Chg	% Chg			
1000	District Leadership & Administration												
1110	School Committee												
1110 1 21 2	Salaries- Clerical	0	0	0	0	0	0	0	0	0	0	0	0
1110 1 21 3	Salaries- Other	0	0	0	0	0	0	0	0	0	0	0	0
1110 1 21 4	Contractual Services	350	802	650	650	650	300	85.7	300	650	300	85.7	300
1110 1 21 5	Supplies	2,650	2,150	2,700	2,700	2,700	50	1.9	50	2,700	50	1.9	50
1110 1 21 6	Other Expenses	4,205	3,595	4,355	4,355	4,355	150	3.6	150	4,355	150	3.6	150
1110	Total School Committee	7,205	6,547	7,705	7,705	7,705	500	6.9	500	7,705	500	6.9	500
1210	Superintendent												
1210 1 21 1	Salaries- Superintendent	110,000	115,000	125,000	125,000	125,000	15,000	13.6	15,000	125,000	15,000	13.6	15,000
1210 1 21 2	Salaries- Clerical	37,132	38,294	40,285	40,285	40,285	3,153	8.5	3,153	40,285	3,153	8.5	3,153
1210 1 21 3	Salaries- Clerical OT	0	0	0	0	0	0	0.0	0	0	0	0.0	0
1210 1 21 4	Contractual Services	2,395	3,975	3,460	3,460	3,460	1,065	44.5	1,065	3,460	1,065	44.5	1,065
1210 1 21 5	Supplies	2,000	2,450	2,100	2,100	2,100	100	5.0	100	2,100	100	5.0	100
1210 1 21 6	Other Expenses	3,905	6,550	6,575	6,575	6,575	2,670	68.4	2,670	6,575	2,670	68.4	2,670
1210	Total Superintendent	155,432	166,269	177,420	177,420	177,420	21,988	14.1	21,988	177,420	21,988	14.1	21,988
1410	Business & Finance												
1410 1 21 1	Salaries- Business Management	56,822	48,000	59,280	59,280	59,280	2,458	4.3	2,458	56,822	0	0.0	0
1410 1 21 2	Salaries- Clerical	44,138	42,756	47,096	47,096	47,096	2,958	6.7	2,958	47,096	2,958	6.7	2,958
1410 1 21 3	Salaries- Clerical OT	0	0	0	0	0	0	0.0	0	0	0	0.0	0
1410 1 21 4	Contractual Services	4,695	5,245	5,360	5,360	5,360	665	14.2	665	5,360	665	14.2	665
1410 1 21 5	Supplies	1,000	1,000	1,050	1,050	1,050	50	5.0	50	1,050	50	5.0	50
1410 1 21 6	Other Expenses	3,598	1,950	3,085	3,085	3,085	-513	-14.3	-513	3,085	-513	-14.3	-513
1410	Total Business & Finance	110,253	98,951	115,871	115,871	115,871	5,618	5.1	5,618	113,413	3,160	2.9	3,160



# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	\$ Chg	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>1420 Human Resources</b>												
1420 1 21 1	Salaries- HR Director	45,681	45,760	47,819	2,138	4.7	47,819	2,138	4.7	47,819	2,138	4.7
1420 1 21 4	Contractual Services	1,245	3,885	1,745	500	40.2	1,745	500	40.2	1,745	500	40.2
1420 1 21 5	Supplies	1,255	1,405	1,270	15	1.2	1,270	15	1.2	1,270	15	1.2
1420 1 21 6	Other Expenses	10,065	7,550	10,225	160	1.6	10,225	160	1.6	10,225	160	1.6
<b>1420 Total Human Resources</b>		<b>58,246</b>	<b>58,600</b>	<b>61,059</b>	<b>2,813</b>	<b>4.8</b>	<b>61,059</b>	<b>2,813</b>	<b>4.8</b>	<b>61,059</b>	<b>2,813</b>	<b>4.8</b>
<b>1430 Legal Services</b>												
1430 1 21 6	Contract Services	18,000	18,000	18,000	0	0.0	18,000	0	0.0	18,000	0	0.0
<b>1430 Total Legal Services</b>		<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.0</b>	<b>18,000</b>	<b>0</b>	<b>0.0</b>	<b>18,000</b>	<b>0</b>	<b>0.0</b>
<b>1450 Districtwide Information Management</b>												
1450 1 21 1	Salaries- Technology	0	0	0	0	0.0	0	0	0.0	0	0	0.0
1450 1 21 3	Salaries- Technology	0	0	0	0	0.0	0	0	0.0	0	0	0.0
1450 1 21 4	Contractual Services	15,786	15,400	18,672	2,886	18.3	18,672	2,886	18.3	18,672	2,886	18.3
1450 1 21 5	Supplies	0	0	0	0	0.0	0	0	0.0	0	0	0.0
1450 1 21 6	Other Expenses	0	0	0	0	0.0	0	0	0.0	0	0	0.0
<b>1450 Total District Info Mgmt</b>		<b>15,786</b>	<b>15,400</b>	<b>18,672</b>	<b>2,886</b>	<b>18.3</b>	<b>18,672</b>	<b>2,886</b>	<b>18.3</b>	<b>18,672</b>	<b>2,886</b>	<b>18.3</b>
<b>1999 Total District Leadership &amp; Administration</b>		<b>364,922</b>	<b>363,767</b>	<b>398,727</b>	<b>33,805</b>	<b>9.3</b>	<b>396,269</b>	<b>31,347</b>	<b>8.6</b>	<b>396,269</b>	<b>31,347</b>	<b>8.6</b>

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006			FY 2007			FY 2007						
		Approved Budget	Projected Expense	FY 2007 Department Request	FY 2007 Level Service	School Committee	\$ Chg	% Chg	\$ Chg	% Chg				
2000	Instructional Services													
	2100 Districtwide Academic Leadership													
	2110 Directors - Regular Education													
2110 1 21 1	Salaries	0	0	0	0	0	0	0.0	0	0	0	0	0	0.0
2110 1 21 2	Salaries- Clerical	0	0	0	0	0	0	0.0	0	0	0	0	0	0.0
2110 1 21 4	Contractual Services	0	0	0	0	0	0	0.0	0	0	0	0	0	0.0
2110 1 21 5	Supplies	0	0	0	0	0	0	0.0	0	0	0	0	0	0.0
2110 1 21 6	Other Expenses	0	0	0	0	0	0	0.0	0	0	0	0	0	0.0
	<b>2110 Total Directors- Reg. Educal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
	2110 Directors - Special Education													
2110 1 51 1	Salaries- Dir Student Support	81,922	86,700	89,301	89,301	89,301	7,379	9.0	89,301	89,301	7,379	9.0	89,301	9.0
2110 1 51 2	Salaries- Clerical	26,920	38,486	40,628	40,628	40,628	13,708	50.9	40,628	40,628	13,708	50.9	40,628	50.9
2110 1 51 3	Salaries- Other	0	0	0	0	0	0	0.0	0	0	0	0.0	0	0.0
2110 1 51 4	Contractual Services	23,065	18,500	17,330	13,330	13,330	-5,735	-24.9	13,330	13,330	-9,735	-42.2	13,330	-42.2
2110 1 51 5	Supplies	4,800	5,400	3,065	3,065	3,065	-1,735	-36.1	3,065	3,065	-1,735	-36.1	3,065	-36.1
2110 1 51 6	Other Expenses	1,250	2,850	3,450	3,450	3,450	2,200	176.0	3,450	3,450	2,200	176.0	3,450	176.0
	<b>2110 Total Directors- SPED</b>	<b>137,957</b>	<b>151,936</b>	<b>153,774</b>	<b>149,774</b>	<b>149,774</b>	<b>15,817</b>	<b>11.5</b>	<b>149,774</b>	<b>149,774</b>	<b>11,817</b>	<b>8.6</b>	<b>149,774</b>	<b>8.6</b>
	<b>2199 Total Dist. Academic Leader</b>	<b>137,957</b>	<b>151,936</b>	<b>153,774</b>	<b>149,774</b>	<b>149,774</b>	<b>15,817</b>	<b>11.5</b>	<b>149,774</b>	<b>149,774</b>	<b>11,817</b>	<b>8.6</b>	<b>149,774</b>	<b>8.6</b>

**FY2007 Budget Development**

Account #	Description	FY 2006			FY 2007			FY 2007			FY 2007			
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg			
<b>2200 School Building Leadership</b>														
<b>2210 Principal's Office</b>														
<b>2210 H. Olive Day</b>														
2210 2 21 1	Salaries- Principals	89,518	91,309	94,049	5.1	94,049	4,531	5.1	94,049	4,531	5.1	94,049	4,531	5.1
2210 2 21 1	Salaries- Assistant Principals	77,250	77,250	82,040	6.2	82,040	4,790	6.2	82,040	4,790	6.2	82,040	4,790	6.2
2210 2 21 2	Salaries- Clerical	67,334	76,844	80,423	19.4	80,423	13,089	19.4	80,423	13,089	19.4	80,423	13,089	19.4
2210 2 21 3	Salaries- Clerical OT	0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
2210 2 21 4	Contractual Services	1,283	1,283	2,865	123.3	2,865	1,582	123.3	2,865	1,582	123.3	2,865	1,582	123.3
2210 2 21 5	Supplies	3,640	5,500	6,105	67.7	6,105	2,465	67.7	6,105	2,465	67.7	6,105	2,465	67.7
2210 2 21 6	Other Expenses	6,400	7,340	8,150	27.3	8,150	1,750	27.3	8,150	1,750	27.3	8,150	1,750	27.3
<b>2210 Total H. Olive Day</b>		<b>245,425</b>	<b>259,526</b>	<b>273,632</b>	<b>11.5</b>	<b>273,632</b>	<b>28,207</b>	<b>11.5</b>	<b>273,632</b>	<b>28,207</b>	<b>11.5</b>	<b>273,632</b>	<b>28,207</b>	<b>11.5</b>
<b>2210 Freeman Centennial</b>														
2210 3 21 1	Salaries- Principals	87,550	89,301	91,980	5.1	91,980	4,430	5.1	91,980	4,430	5.1	91,980	4,430	5.1
2210 3 21 1	Salaries- Assistant Principals	77,250	77,250	82,040	6.2	82,040	4,790	6.2	82,040	4,790	6.2	82,040	4,790	6.2
2210 3 21 2	Salaries- Clerical	59,340	64,326	67,925	14.5	67,925	8,585	14.5	67,925	8,585	14.5	67,925	8,585	14.5
2210 3 21 3	Salaries- Clerical OT	0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
2210 3 21 4	Contractual Services	1,283	1,283	4,376	241.1	4,376	3,093	241.1	4,376	3,093	241.1	4,376	3,093	241.1
2210 3 21 5	Supplies	5,800	6,500	4,750	-18.1	4,750	-1,050	-18.1	4,750	-1,050	-18.1	4,750	-1,050	-18.1
2210 3 21 6	Other Expenses	1,600	4,223	6,196	287.3	6,196	4,596	287.3	6,196	4,596	287.3	6,196	4,596	287.3
<b>2210 Total Freeman Centennial</b>		<b>232,823</b>	<b>242,883</b>	<b>257,267</b>	<b>10.5</b>	<b>257,267</b>	<b>24,444</b>	<b>10.5</b>	<b>257,267</b>	<b>24,444</b>	<b>10.5</b>	<b>257,267</b>	<b>24,444</b>	<b>10.5</b>
<b>2210 Total Principal's Offices</b>														
<b>2249 School Building Leadership</b>														
<b>2210 Total Principal's Offices</b>		<b>478,248</b>	<b>502,409</b>	<b>530,399</b>	<b>11.0</b>	<b>530,399</b>	<b>52,651</b>	<b>11.0</b>	<b>530,399</b>	<b>52,651</b>	<b>11.0</b>	<b>530,399</b>	<b>52,651</b>	<b>11.0</b>
<b>2249 School Building Leadership</b>		<b>478,248</b>	<b>502,409</b>	<b>530,399</b>	<b>11.0</b>	<b>530,399</b>	<b>52,651</b>	<b>11.0</b>	<b>530,399</b>	<b>52,651</b>	<b>11.0</b>	<b>530,399</b>	<b>52,651</b>	<b>11.0</b>

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>2250 Building Technology</b>												
<b>2250 H. Olive Day</b>												
2250 2 21 4	Contractual Serv- Tech	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
2250 2 21 5	Supplies- Tech	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
<b>2250 Total H. Olive Day</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>2250 Freeman Centennial</b>												
2250 3 21 4	Contractual Serv- Tech	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
2250 3 21 5	Supplies- Tech	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
<b>2250 Total Freeman Centennial</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>2250 Total Building Technology</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007					
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	\$ Chg	% Chg	School Committee	\$ Chg	% Chg			
2300	Instruction - Teaching Services														
2305	Classroom Teachers														
2305	H. Olive Day														
2305 2 01 1	Salaries- Teaching: Grade 1	398,598	363,987	391,124	-7,474	-1.9	391,124	-7,474	-1.9	391,124	-7,474	-1.9	391,124	-7,474	-1.9
2305 2 02 1	Salaries- Teaching: Grade 2	417,539	469,309	467,489	49,950	12.0	467,489	49,950	12.0	467,489	49,950	12.0	467,489	49,950	12.0
2305 2 12 1	Salaries- Teaching: Kindergarten	154,549	159,242	154,901	352	0.2	154,901	352	0.2	154,901	352	0.2	154,901	352	0.2
2305 2 20 1	Salaries- Teaching Special Area	415,215	411,040	501,388	86,173	20.8	427,832	12,617	3.0	391,300	-23,915	-5.8	391,300	-23,915	-5.8
2305	Total H. Olive Day	1,385,901	1,403,578	1,514,902	129,001	9.3	1,441,346	55,445	4.0	1,404,814	18,913	1.4	1,404,814	18,913	1.4
2305	Freeman Centennial														
2305 3 03 1	Salaries- Teaching: Grade 3	422,819	442,273	558,441	135,622	32.1	558,441	135,622	32.1	488,063	65,244	15.4	488,063	65,244	15.4
2305 3 04 1	Salaries- Teaching: Grade 4	454,895	448,480	471,910	17,015	3.7	471,910	17,015	3.7	471,910	17,015	3.7	471,910	17,015	3.7
2305 3 05 1	Salaries- Teaching: Grade 5	430,666	391,772	460,215	29,549	6.9	460,215	29,549	6.9	460,215	29,549	6.9	460,215	29,549	6.9
2305 3 06 1	Salaries- Teaching: Grade 6	502,757	452,563	456,509	-46,248	-9.2	456,509	-46,248	-9.2	456,509	-46,248	-9.2	456,509	-46,248	-9.2
2305 3 20 1	Salaries- Teaching Special Area	546,498	543,009	642,575	96,077	17.6	569,634	23,136	4.2	482,559	-63,939	-11.7	482,559	-63,939	-11.7
2305	Total Freeman Centennial	2,357,635	2,278,097	2,589,650	232,015	9.8	2,516,709	159,074	6.7	2,359,256	1,621	0.1	2,359,256	1,621	0.1
2305	Total Classroom Teachers	3,743,536	3,681,675	4,104,552	361,016	9.6	3,958,055	214,519	5.7	3,764,070	20,534	0.5	3,764,070	20,534	0.5

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006			FY 2007			FY 2007			
		Approved Budget	Projected Expense	Department Request	Level Service	School Committee	\$ Chg	% Chg	\$ Chg	% Chg	
<b>2310 Teacher Specialists</b>											
2310 2 51 1	H. Olive Day	245,673	251,377	281,566	281,566	281,566	35,893	14.6	281,566	35,893	14.6
2310	Salaries- Teaching: SPED	245,673	251,377	281,566	281,566	281,566	35,893	14.6	281,566	35,893	14.6
2310	Total H. Olive Day	245,673	251,377	281,566	281,566	281,566	35,893	14.6	281,566	35,893	14.6
<b>2310 Freeman Centennial</b>											
2310 3 51 1	Salaries- Teaching: SPED	268,445	313,109	351,924	351,924	351,924	83,479	31.1	351,924	83,479	31.1
2310	Total Freeman Centennial	268,445	313,109	351,924	351,924	351,924	83,479	31.1	351,924	83,479	31.1
2310	Total Teachers, Specialists	514,118	564,486	633,490	633,490	633,490	119,372	23.2	633,490	119,372	23.2
<b>2315 Coordinators / Team Leaders</b>											
<b>2315 Districtwide</b>											
2315 1 21 1	Salaries- Coordinators/Team Lead	69,476	70,867	72,462	72,462	72,462	2,986	4.3	72,462	2,986	4.3
2315	Total Districtwide	69,476	70,867	72,462	72,462	72,462	2,986	4.3	72,462	2,986	4.3
2315	Total Coord/Team Leads	69,476	70,867	72,462	72,462	72,462	2,986	4.3	72,462	2,986	4.3

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
2320	Medical / Therapeutic Services											
2320	H. Olive Day											
2320 2 51 1	Salaries- Medical / Therapeutic	196,634	182,773	204,896	204,896	8,262	4.2	8,262	4.2	204,896	8,262	4.2
2320 2 51 4	Contractual Serv- Medical / Therapeu	70,029	70,000	59,733	59,733	-10,296	-14.7	-10,296	-14.7	59,733	-10,296	-14.7
2320	Total H. Olive Day	266,663	252,773	264,629	264,629	-2,034	-0.8	-2,034	-0.8	264,629	-2,034	-0.8
2320	Freeman Centennial											
2320 3 51 1	Salaries- Medical / Therapeutic	168,063	171,357	180,292	180,292	12,229	7.3	12,229	7.3	180,292	12,229	7.3
2320 3 51 4	Contractual Serv- Medical / Therapeu	51,347	50,000	28,440	28,440	-22,907	-44.6	-22,907	-44.6	28,440	-22,907	-44.6
2320	Total Freeman Centennial	219,410	221,357	208,732	208,732	-10,678	-4.9	-10,678	-4.9	208,732	-10,678	-4.9
2320	Total Med. / Therapeutic Ser	486,073	474,130	473,361	473,361	-12,712	-2.6	-12,712	-2.6	473,361	-12,712	-2.6

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	FY 2007 Department Request	FY 2007 Level Service	\$ Chg	% Chg	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>2325 Teacher Substitutes</b>												
<b>2325 H. Olive Day</b>												
2325 2 21 3	Salaries- Subs: Reg Edu	55,566	55,500	55,566	55,566	0	0.0	0	0.0	55,566	0	0.0
2325 2 51 3	Salaries- Subs: SPED	10,300	10,150	10,620	10,620	320	3.1	320	3.1	10,620	320	3.1
<b>2325 Total H. Olive Day</b>		<b>65,866</b>	<b>65,650</b>	<b>66,186</b>	<b>66,186</b>	<b>320</b>	<b>0.5</b>	<b>320</b>	<b>0.5</b>	<b>66,186</b>	<b>320</b>	<b>0.5</b>
<b>2325 Freeman Centennial</b>												
2325 3 21 3	Salaries- Subs: Reg Edu	67,121	67,000	67,121	67,121	0	0.0	0	0.0	67,121	0	0.0
2325 3 51 3	Salaries- Subs: SPED	17,420	17,420	17,740	17,740	320	1.8	320	1.8	17,740	320	1.8
<b>2325 Total Freeman Centennial</b>		<b>84,541</b>	<b>84,420</b>	<b>84,861</b>	<b>84,861</b>	<b>320</b>	<b>0.4</b>	<b>320</b>	<b>0.4</b>	<b>84,861</b>	<b>320</b>	<b>0.4</b>
<b>2325 Total Teacher Substitutes</b>		<b>150,407</b>	<b>150,070</b>	<b>151,047</b>	<b>151,047</b>	<b>640</b>	<b>0.4</b>	<b>640</b>	<b>0.4</b>	<b>151,047</b>	<b>640</b>	<b>0.4</b>



**FY2007 Budget Development**

Account #	Description	FY 2006			FY 2007			FY 2007		
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	School Committee	\$ Chg	% Chg
<b>2330 Paraprofessional / Instructional Assistants</b>										
<b>2330 Districtwide</b>										
2330 1 53 4	Contractual Serv- Summer PreSchoo	10,000	11,915	10,553	5.5	10,553	553	10,553	553	5.5
2330 1 54 4	Contractual Serv- Summer Camp	28,500	19,243	33,367	17.1	33,367	4,867	33,367	4,867	17.1
	<b>2330 Total Districtwide</b>	<b>38,500</b>	<b>31,158</b>	<b>43,920</b>	<b>14.1</b>	<b>43,920</b>	<b>5,420</b>	<b>43,920</b>	<b>5,420</b>	<b>14.1</b>
<b>2330 H. Olive Day</b>										
2330 2 12 3	Salaries- Aides: Kindergarten	125,685	20,472	21,086	-83.2	21,086	-104,599	21,086	-104,599	-83.2
2330 2 21 3	Salaries- Aides: RegEd Tutors	0	0	0	0.0	0	0	0	0	0.0
2330 2 51 3	Salaries- Aides: SPED Tutors	238,012	292,739	318,429	33.8	318,429	80,417	318,429	80,417	33.8
	<b>2330 Total H. Olive Day</b>	<b>363,697</b>	<b>313,211</b>	<b>339,515</b>	<b>-6.6</b>	<b>339,515</b>	<b>-24,182</b>	<b>339,515</b>	<b>-24,182</b>	<b>-6.6</b>
<b>2330 Freeman Centennial</b>										
2330 3 21 3	Salaries- Aides: RegEd Tutors	0	0	0	0.0	0	0	0	0	0.0
2330 3 51 3	Salaries- Aides: SPED Tutors	361,850	329,795	321,603	-11.1	321,603	-40,247	321,603	-40,247	-11.1
	<b>2330 Total Freeman Centennial</b>	<b>361,850</b>	<b>329,795</b>	<b>321,603</b>	<b>-11.1</b>	<b>321,603</b>	<b>-40,247</b>	<b>321,603</b>	<b>-40,247</b>	<b>-11.1</b>
	<b>2330 Total Para / Instr Assistants</b>	<b>764,047</b>	<b>674,164</b>	<b>705,038</b>	<b>-7.7</b>	<b>705,038</b>	<b>-59,009</b>	<b>705,038</b>	<b>-59,009</b>	<b>-7.7</b>

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		%	%	%
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	\$ Chg	\$ Chg	\$ Chg			
<b>2340 Librarians / Media Centers</b>												
<b>2340 Districtwide</b>												
2340 1 21 1	Salaries- Library Adm	22,207	22,672	23,579	23,579	1,372	6.2	1,372	6.2	17,425	-4,782	-21.5
2340	Total Districtwide	22,207	22,672	23,579	23,579	1,372	6.2	1,372	6.2	17,425	-4,782	-21.5
<b>2340 H. Olive Day</b>												
2340 2 21 1	Salaries- Librarian	36,402	36,402	37,858	37,858	1,456	4.0	1,456	4.0	0	-36,402	-100.0
2340 2 21 3	Salaries- Library Aides	21,902	23,527	22,778	22,778	876	4.0	876	4.0	22,778	876	4.0
2340	Total H. Olive Day	58,304	59,929	60,636	60,636	2,332	4.0	2,332	4.0	22,778	-35,526	-60.9
<b>2340 Freeman Centennial</b>												
2340 3 21 1	Salaries- Librarian	32,123	32,811	34,123	34,123	2,000	6.2	2,000	6.2	0	-32,123	-100.0
2340 3 21 3	Salaries- Library Aides	25,582	26,355	28,211	26,605	2,629	10.3	1,023	4.0	26,605	1,023	4.0
2340	Total Freeman Centennial	57,705	59,166	62,334	60,728	4,629	8.0	3,023	5.2	26,605	-31,100	-53.9
2340	Total Librarians / Media Cen	138,216	141,767	146,549	144,943	8,333	6.0	6,727	4.9	66,808	-71,408	-51.7
2349	Total Instr.- Teaching Servic	5,865,873	5,757,159	6,286,499	6,138,396	420,626	7.2	272,523	4.6	5,866,276	403	0.0

**FY2007 Budget Development**

Account #	Description	FY 2006			FY 2007			FY 2007		
		Approved Budget	Projected Expense	FY 2007 Department Request	FY 2007 Level Service	FY 2007 School Committee	\$ Chg	% Chg	\$ Chg	% Chg
<b>2350 Professional Development</b>										
<b>2351 Professional Development- Leadership</b>										
<b>2351 Districtwide</b>										
2351 1 21 1	Salaries	0	0	0	0	0	0	0.0	0	0.0
2351 1 21 4	Contractual Services	0	0	0	0	0	0	0.0	0	0.0
2351 1 21 5	Supplies	0	0	0	0	0	0	0.0	0	0.0
2351 1 21 6	Other Expenses	0	0	0	0	0	0	0.0	0	0.0
<b>2351 Total Districtwide</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>2351 Total Prof Dev Leadership</b>										
<b>2351 Total Prof Dev Leadership</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>2355 Professional Development Substitutes</b>										
<b>2355 H. Olive Day</b>										
2355 2 21 3	Salaries- Subs- Reg Edu	4,250	4,000	4,250	4,250	4,250	0	0.0	4,250	0.0
2355 2 51 3	Salaries- Subs- SPED	0	0	320	320	320	320	100.0	320	100.0
<b>2355 Total H. Olive Day</b>		<b>4,250</b>	<b>4,000</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>	<b>320</b>	<b>7.5</b>	<b>4,570</b>	<b>7.5</b>
<b>2355 Freeman Centennial</b>										
2355 3 21 3	Salaries- Subs- Reg Edu	4,250	4,000	4,250	4,250	4,250	0	0.0	4,250	0.0
2355 3 51 3	Salaries- Subs- SPED	1,500	1,500	1,820	1,820	1,820	320	21.3	1,820	21.3
<b>2355 Total Freeman Centennial</b>		<b>5,750</b>	<b>5,500</b>	<b>6,070</b>	<b>6,070</b>	<b>6,070</b>	<b>320</b>	<b>5.6</b>	<b>6,070</b>	<b>5.6</b>
<b>2355 Total Prof Dev Substitutes</b>										
<b>2355 Total Prof Dev Substitutes</b>		<b>10,000</b>	<b>9,500</b>	<b>10,640</b>	<b>10,640</b>	<b>10,640</b>	<b>640</b>	<b>6.4</b>	<b>10,640</b>	<b>6.4</b>

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	School Committee	\$ Chg	% Chg	
<b>2357 Professional Development- Other Expenses</b>											
<b>2357 District Wide</b>											
2357 1 21 1	Salaries- Prof Dev	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 1 21 4	Contractual Serv- Prof Dev	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 1 21 5	Supplies- Prof Dev	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 1 21 6	Other Expenses- Prof Dev	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 1 42 6	Other Expenses- Conf Registration	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 1 46 6	Other Expenses- Course Reimbursen	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 1 60 6	Other Expenses- Prof Library	0	0	0	0.0	0	0.0	0	0	0	0.0
<b>2357 Total District Wide</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2357 H. Olive Day</b>											
2357 2 21 1	Salaries- Prof Dev	6,600	6,600	6,600	0.0	6,600	0.0	6,600	0	6,600	0.0
2357 2 21 4	Contractual Serv- Prof Dev	0	22,760	12,300	100.0	12,300	100.0	12,300	12,300	12,300	100.0
2357 2 21 5	Supplies- Prof Dev	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 2 21 6	Other Expenses- Prof Dev	0	0	0	0.0	0	0.0	0	0	0	0.0
2357 2 42 6	Other Expenses- Conf Registration	15,000	15,000	15,000	0.0	15,000	0.0	15,000	0	15,000	0.0
2357 2 46 6	Other Expenses- Course Reimbursen	19,000	19,000	19,000	0.0	19,000	0.0	19,000	0	19,000	0.0
2357 2 60 6	Other Expenses- Prof Library	500	500	500	0.0	500	0.0	500	0	500	0.0
<b>2357 Total H. Olive Day</b>		<b>41,100</b>	<b>63,860</b>	<b>53,400</b>	<b>29.9</b>	<b>12,300</b>	<b>29.9</b>	<b>53,400</b>	<b>12,300</b>	<b>53,400</b>	<b>29.9</b>

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg	
2357	Freeman Centennial										
2357 3 21 1	Salaries- Prof Dev	6,600	6,600	6,600	6,600	0	0.0	6,600	0	0.0	0
2357 3 21 4	Contractual Serv- Prof Dev	1,195	20,995	11,300	11,300	10,105	845.6	11,300	10,105	845.6	10,105
2357 3 21 5	Supplies- Prof Dev	0	0	0	0	0	0.0	0	0	0.0	0
2357 3 21 6	Other Expenses- Prof Dev	0	0	3,950	3,950	3,950	100.0	3,950	3,950	100.0	3,950
2357 3 42 6	Other Expenses- Conf Registration	15,000	15,000	15,000	15,000	0	0.0	15,000	0	0.0	0
2357 3 46 6	Other Expenses- Course Reimbursen	19,000	19,000	19,000	19,000	0	0.0	19,000	0	0.0	0
2357 3 60 6	Other Expenses- Prof Library	0	0	0	0	0	0.0	0	0	0.0	0
2357	Total Freeman Centennial	41,795	61,595	55,850	55,850	14,055	33.6	55,850	14,055	33.6	14,055
2357	Total Prof Dev- Other Expen	82,895	125,455	109,250	109,250	26,355	31.8	109,250	26,355	31.8	26,355
2399	Total Professional Developn	92,895	134,955	119,890	119,890	26,995	29.1	119,890	26,995	29.1	26,995

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006			FY 2007			FY 2007			FY 2007		
		Approved Budget	Projected Expense	Department Request	\$ Chg	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg	
<b>2400 Instructional Materials &amp; Equipment</b>													
<b>2410 Textbooks</b>													
<b>2410 H. Olive Day</b>													
2410 2 01 5	Textbooks- General	1,655	25,000	1,493	-162	-9.8	1,493	-162	-9.8	1,493	-162	-9.8	
2410 2 03 5	Textbooks- English/Lang Arts	387	0	690	303	78.3	690	303	78.3	690	303	78.3	
2410 2 04 5	Textbooks- Math	3,000	0	7,993	4,993	166.4	7,993	4,993	166.4	7,993	4,993	166.4	
2410 2 07 5	Textbooks- Reading	5,000	0	5,250	250	5.0	5,250	250	5.0	5,250	250	5.0	
2410 2 08 5	Textbooks- Science	0	0	250	250	100.0	250	250	100.0	250	250	100.0	
2410 2 09 5	Textbooks- Social Studies	6,000	0	8,024	2,024	33.7	8,024	2,024	33.7	8,024	2,024	33.7	
2410	Textbooks- Health	0	0	1,848	1,848	100.0	1,848	1,848	100.0	1,848	1,848	100.0	
2410 2 12 5	Textbooks- Kindergarten	0	0	0	0	0.0	0	0	0.0	0	0	0.0	
2410 2 14 5	Textbooks- Foreign Language	250	0	200	-50	-20.0	200	-50	-20.0	200	-50	-20.0	
<b>2410 Total Regular Education</b>		<b>16,292</b>	<b>25,000</b>	<b>25,748</b>	<b>9,456</b>	<b>58.0</b>	<b>25,748</b>	<b>9,456</b>	<b>58.0</b>	<b>25,748</b>	<b>9,456</b>	<b>58.0</b>	
2410 2 51 5	Textbooks- SPED	221	225	715	494	223.5	715	494	223.5	715	494	223.5	
<b>2410 Total Special Education</b>		<b>221</b>	<b>225</b>	<b>715</b>	<b>494</b>	<b>223.5</b>	<b>715</b>	<b>494</b>	<b>223.5</b>	<b>715</b>	<b>494</b>	<b>223.5</b>	
<b>2410 Total H. Olive Day</b>		<b>16,513</b>	<b>25,225</b>	<b>26,463</b>	<b>9,950</b>	<b>60.3</b>	<b>26,463</b>	<b>9,950</b>	<b>60.3</b>	<b>26,463</b>	<b>9,950</b>	<b>60.3</b>	

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		%	Chg	\$	Chg	%	Chg
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	School Committee	\$ Chg							
<b>2410 Freeman Centennial</b>															
2410 3 01 5	Textbooks- General	500	57,500	500	500	0	0.0	0	0.0	0	500	0	0.0	0	0.0
2410 3 03 5	Textbooks- English/Lang Arts	5,170	0	4,900	4,900	-270	-5.2	-270	-5.2	4,900	4,900	-270	-5.2	4,900	-5.2
2410 3 04 5	Textbooks- Math	8,546	0	4,000	4,000	-4,546	-53.2	-4,546	-53.2	4,000	4,000	-4,546	-53.2	4,000	-53.2
2410 3 05 5	Textbooks- Music	483	0	1,107	1,107	624	129.2	624	129.2	1,107	1,107	624	129.2	1,107	129.2
2410 3 07 5	Textbooks- Reading	10,000	0	16,263	16,263	6,263	62.6	6,263	62.6	16,263	16,263	6,263	62.6	16,263	62.6
2410 3 08 5	Textbooks- Science	3,095	0	15,300	15,300	12,205	394.3	12,205	394.3	15,300	15,300	12,205	394.3	15,300	394.3
2410 3 09 5	Textbooks- Social Studies	15,000	0	4,342	4,342	-10,658	-71.1	-10,658	-71.1	4,342	4,342	-10,658	-71.1	4,342	-71.1
2410 3 12 5	Textbooks- Health	4,638	0	4,800	4,800	162	3.5	162	3.5	4,800	4,800	162	3.5	4,800	3.5
2410 3 14 5	Textbooks- Foreign Language	1,200	0	1,200	1,200	0	0.0	0	0.0	1,200	1,200	0	0.0	1,200	0.0
<b>2410 Total Regular Education</b>		<b>48,632</b>	<b>57,500</b>	<b>52,412</b>	<b>52,412</b>	<b>3,780</b>	<b>7.8</b>	<b>3,780</b>	<b>7.8</b>	<b>52,412</b>	<b>52,412</b>	<b>3,780</b>	<b>7.8</b>	<b>52,412</b>	<b>7.8</b>
2410 3 51 5	Textbooks- SPED	1,566	1,500	347	347	-1,219	-77.8	-1,219	-77.8	347	347	-1,219	-77.8	347	-77.8
<b>2410 Total Special Education</b>		<b>1,566</b>	<b>1,500</b>	<b>347</b>	<b>347</b>	<b>-1,219</b>	<b>-77.8</b>	<b>-1,219</b>	<b>-77.8</b>	<b>347</b>	<b>347</b>	<b>-1,219</b>	<b>-77.8</b>	<b>347</b>	<b>-77.8</b>
<b>2410 Total Freeman Centennial</b>		<b>50,198</b>	<b>59,000</b>	<b>52,759</b>	<b>52,759</b>	<b>2,561</b>	<b>5.1</b>	<b>2,561</b>	<b>5.1</b>	<b>52,759</b>	<b>52,759</b>	<b>2,561</b>	<b>5.1</b>	<b>52,759</b>	<b>5.1</b>
<b>2410 Total Textbooks</b>		<b>66,711</b>	<b>84,225</b>	<b>79,222</b>	<b>79,222</b>	<b>12,511</b>	<b>18.8</b>	<b>12,511</b>	<b>18.8</b>	<b>79,222</b>	<b>79,222</b>	<b>12,511</b>	<b>18.8</b>	<b>79,222</b>	<b>18.8</b>

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006			FY 2007			FY 2007		
		Approved Budget	Projected Expense	Department Request	FY 2007 Level	School Committee	\$ Chg	% Chg	\$ Chg	% Chg
<b>2415 Instructional Materials- Libraries</b>										
<b>2415 H. Olive Day</b>										
2415 2 21 4	Contractual Serv- Library	4,081	5,000	4,081	4,081	4,081	0	0.0	0	0.0
2415 2 62 5	Supplies- Books	5,100	7,000	10,000	10,000	10,000	4,900	96.1	4,900	96.1
2415 2 63 5	Supplies- Library	1,500	1,500	1,500	1,500	1,500	0	0.0	0	0.0
2415 2 64 5	Supplies- Periodicals	450	400	450	450	450	0	0.0	0	0.0
2415 2 68 5	Supplies- Classroom Trade Books	0	300	0	0	0	0	0.0	0	0.0
<b>2415 Total H. Olive Day</b>		<b>11,131</b>	<b>14,200</b>	<b>16,031</b>	<b>16,031</b>	<b>16,031</b>	<b>4,900</b>	<b>44.0</b>	<b>4,900</b>	<b>44.0</b>
<b>2415 Freeman Centennial</b>										
2415 3 21 4	Contractual Serv- Library	4,082	4,000	4,082	4,082	4,082	0	0.0	0	0.0
2415 3 62 5	Supplies- Books	6,600	8,000	12,000	12,000	12,000	5,400	81.8	5,400	81.8
2415 3 63 5	Supplies- Library	1,500	1,400	1,500	1,500	1,500	0	0.0	0	0.0
2415 3 64 5	Supplies- Periodicals	1,300	1,000	1,300	1,300	1,300	0	0.0	0	0.0
2415 3 68 5	Supplies- Classroom Trade Books	0	0	0	0	0	0	0.0	0	0.0
<b>2415 Total Freeman Centennial</b>		<b>13,482</b>	<b>14,400</b>	<b>18,882</b>	<b>18,882</b>	<b>18,882</b>	<b>5,400</b>	<b>40.1</b>	<b>5,400</b>	<b>40.1</b>
<b>2415 Total Instr Materials- Librari</b>		<b>24,613</b>	<b>28,600</b>	<b>34,913</b>	<b>34,913</b>	<b>34,913</b>	<b>10,300</b>	<b>41.8</b>	<b>10,300</b>	<b>41.8</b>



**FY2007 Budget Development**

Account #	Description	FY 2006			FY 2007			FY 2007		
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	School Committee	% Chg	\$ Chg	% Chg
<b>2420 Instructional Equipment</b>										
<b>2420 H. Olive Day</b>										
2420 2 21 4	Contractual Serv- Instructional Equip	10,900	5,200	3,838	-64.8	3,838	3,838	-7,062	-64.8	-7,062
2420 2 21 5	Supplies- Instructional Equip	0	4,476	10,282	100.0	10,282	10,282	10,282	100.0	10,282
<b>2420 Total Regular Education</b>		<b>10,900</b>	<b>9,676</b>	<b>14,120</b>	<b>29.5</b>	<b>14,120</b>	<b>14,120</b>	<b>3,220</b>	<b>29.5</b>	<b>3,220</b>
2420 2 51 4	Contr Serv- Instr Equip SPED	0	0	0	0.0	0	0	0	0.0	0
2420 2 51 5	Supplies- Instructional Equip SPED	0	0	0	0.0	0	0	0	0.0	0
<b>2420 Total Special Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>2420 Total H. Olive Day</b>		<b>10,900</b>	<b>9,676</b>	<b>14,120</b>	<b>29.5</b>	<b>14,120</b>	<b>14,120</b>	<b>3,220</b>	<b>29.5</b>	<b>3,220</b>
<b>2420 Freeman Centennial</b>										
2420 3 21 4	Contractual Serv- Instructional Equip	10,900	7,250	7,124	-34.6	7,124	7,124	-3,776	-34.6	-3,776
2420 3 21 5	Supplies- Instructional Equip	0	12,050	12,464	100.0	12,464	12,464	12,464	100.0	12,464
<b>2420 Total Regular Education</b>		<b>10,900</b>	<b>19,300</b>	<b>19,588</b>	<b>79.7</b>	<b>19,588</b>	<b>19,588</b>	<b>8,688</b>	<b>79.7</b>	<b>8,688</b>
2420 3 51 4	Contr Serv- Instr Equip SPED	0	0	0	0.0	0	0	0	0.0	0
2420 3 51 5	Supplies- Instructional Equip SPED	0	0	0	0.0	0	0	0	0.0	0
<b>2420 Total Special Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>2420 Total Freeman Centennial</b>		<b>10,900</b>	<b>19,300</b>	<b>19,588</b>	<b>79.7</b>	<b>19,588</b>	<b>19,588</b>	<b>8,688</b>	<b>79.7</b>	<b>8,688</b>
<b>2420 Total Instructional Equipme</b>		<b>21,800</b>	<b>28,976</b>	<b>33,708</b>	<b>54.6</b>	<b>33,708</b>	<b>33,708</b>	<b>11,908</b>	<b>54.6</b>	<b>11,908</b>

**FY2007 Budget Development**

Account #	Description	FY 2006			FY 2007			FY 2007			
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>2430 General Supplies</b>											
<b>2430 Districtwide</b>											
2430 1 53 5	Supplies- Summer PreSchool	900	0	900	0	900	0	0.0	900	0	0.0
2430 1 54 5	Supplies- Summer Camp	2,200	0	1,000	-54.5	1,000	-1,200	-54.5	1,000	-1,200	-54.5
<b>2430 Total Districtwide</b>		<b>3,100</b>	<b>0</b>	<b>1,900</b>	<b>-38.7</b>	<b>1,900</b>	<b>-1,200</b>	<b>-38.7</b>	<b>1,900</b>	<b>-1,200</b>	<b>-38.7</b>
<b>2430 H. Olive Day</b>											
2430 2 01 5	Supplies- General	27,200	37,500	35,704	31.3	35,704	8,504	31.3	35,704	8,504	31.3
2430 2 02 5	Supplies- Art	0	0	4,500	100.0	4,500	4,500	100.0	4,500	4,500	100.0
2430 2 03 5	Supplies- English/Lang Arts	0	0	0	0.0	0	0	0.0	0	0	0.0
2430 2 04 5	Supplies- Math	0	0	1,230	100.0	1,230	1,230	100.0	1,230	1,230	100.0
2430 2 05 5	Supplies- Music	0	0	1,000	100.0	1,000	1,000	100.0	1,000	1,000	100.0
2430 2 06 5	Supplies- Physical Education	1,000	0	1,000	0.0	1,000	0	0.0	1,000	0	0.0
2430 2 07 5	Supplies- Reading	0	0	1,255	100.0	1,255	1,255	100.0	1,255	1,255	100.0
2430 2 08 5	Supplies- Science	0	0	0	0.0	0	0	0.0	0	0	0.0
2430 2 09 5	Supplies- Social Studies	0	0	0	0.0	0	0	0.0	0	0	0.0
2430 2 11 5	Supplies- Health	0	0	50	100.0	50	50	100.0	50	50	100.0
2430 2 12 5	Supplies- Kindergarten	0	0	590	100.0	590	590	100.0	590	590	100.0
2430 2 14 5	Supplies- Foreign Language	0	0	500	100.0	500	500	100.0	500	500	100.0
2430 2 21 5	Supplies- Copiers	15,689	15,500	16,400	4.5	16,400	711	4.5	16,400	711	4.5
<b>2430 Total Regular Education</b>		<b>43,889</b>	<b>53,000</b>	<b>62,229</b>	<b>41.8</b>	<b>62,229</b>	<b>18,340</b>	<b>41.8</b>	<b>62,229</b>	<b>18,340</b>	<b>41.8</b>
2430 2 51 5	Supplies- SPED	12,673	11,200	12,294	-3.0	12,294	-379	-3.0	12,294	-379	-3.0
<b>2430 Total Special Education</b>		<b>12,673</b>	<b>11,200</b>	<b>12,294</b>	<b>-3.0</b>	<b>12,294</b>	<b>-379</b>	<b>-3.0</b>	<b>12,294</b>	<b>-379</b>	<b>-3.0</b>
<b>2430 Total H. Olive Day</b>		<b>56,562</b>	<b>64,200</b>	<b>74,523</b>	<b>31.8</b>	<b>74,523</b>	<b>17,961</b>	<b>31.8</b>	<b>74,523</b>	<b>17,961</b>	<b>31.8</b>

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007					
		Approved Budget	Projected Expense	Department Request	Level Service	Chg	%	School Committee	Chg	%	Chg	%			
<b>2430 Freeman Centennial</b>															
2430 3 01 5	Supplies- General	24,207	28,500	16,203	16,203	-8,004	-33.1	16,203	16,203	-8,004	-33.1	16,203	16,203	-8,004	-33.1
2430 3 02 5	Supplies- Art	0	0	3,491	3,491	3,491	100.0	3,491	3,491	3,491	100.0	3,491	3,491	3,491	100.0
2430 3 03 5	Supplies- English/Lang Arts	0	0	3,740	3,740	3,740	100.0	3,740	3,740	3,740	100.0	3,740	3,740	3,740	100.0
2430 3 04 5	Supplies- Math	0	0	23,024	23,024	23,024	100.0	23,024	23,024	23,024	100.0	23,024	23,024	23,024	100.0
2430 3 05 5	Supplies- Music	0	0	3,605	3,605	3,605	100.0	3,605	3,605	3,605	100.0	3,605	3,605	3,605	100.0
2430 3 06 5	Supplies- Physical Education	0	0	1,680	1,680	1,680	100.0	1,680	1,680	1,680	100.0	1,680	1,680	1,680	100.0
2430 3 07 5	Supplies- Reading	0	0	0	0	0	0.0	0	0	0	0.0	0	0	0	0.0
2430 3 08 5	Supplies- Science	0	0	4,000	4,000	4,000	100.0	4,000	4,000	4,000	100.0	4,000	4,000	4,000	100.0
2430 3 09 5	Supplies- Social Studies	0	0	2,591	2,591	2,591	100.0	2,591	2,591	2,591	100.0	2,591	2,591	2,591	100.0
2430 3 11 5	Supplies- Health	0	0	420	420	420	100.0	420	420	420	100.0	420	420	420	100.0
2430 3 14 5	Supplies- Foreign Language	0	0	840	840	840	100.0	840	840	840	100.0	840	840	840	100.0
2430 3 21 5	Supplies- Copiers	11,885	12,500	8,000	8,000	-3,885	-32.7	8,000	8,000	-3,885	-32.7	8,000	8,000	-3,885	-32.7
<b>2430 Total Regular Education</b>		<b>36,092</b>	<b>41,000</b>	<b>67,594</b>	<b>67,594</b>	<b>31,502</b>	<b>87.3</b>	<b>67,594</b>	<b>67,594</b>	<b>31,502</b>	<b>87.3</b>	<b>67,594</b>	<b>67,594</b>	<b>31,502</b>	<b>87.3</b>
2430 3 51 5	Supplies- SPED	9,161	8,500	7,941	7,941	-1,220	-13.3	7,941	7,941	-1,220	-13.3	7,941	7,941	-1,220	-13.3
<b>2430 Total Special Education</b>		<b>9,161</b>	<b>8,500</b>	<b>7,941</b>	<b>7,941</b>	<b>-1,220</b>	<b>-13.3</b>	<b>7,941</b>	<b>7,941</b>	<b>-1,220</b>	<b>-13.3</b>	<b>7,941</b>	<b>7,941</b>	<b>-1,220</b>	<b>-13.3</b>
<b>2430 Total Freeman Centennial</b>		<b>45,253</b>	<b>49,500</b>	<b>75,535</b>	<b>75,535</b>	<b>30,282</b>	<b>66.9</b>	<b>75,535</b>	<b>75,535</b>	<b>30,282</b>	<b>66.9</b>	<b>75,535</b>	<b>75,535</b>	<b>30,282</b>	<b>66.9</b>
<b>2430 Total General Supplies</b>		<b>104,915</b>	<b>113,700</b>	<b>151,958</b>	<b>151,958</b>	<b>47,043</b>	<b>44.8</b>	<b>151,958</b>	<b>151,958</b>	<b>47,043</b>	<b>44.8</b>	<b>151,958</b>	<b>151,958</b>	<b>47,043</b>	<b>44.8</b>

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>2440 Other Instructional Services</b>										
<b>2440 H. Olive Day</b>										
2440 2 21 4	Contractual Serv- Field Trips	380	380	380	380	0	0.0	380	0	0.0
2440 2 51 4	Contractual Serv- Field Trips SPED	700	700	0	0	-700	-100.0	0	-700	-100.0
	<b>2440 Total H. Olive Day</b>	<b>1,080</b>	<b>1,080</b>	<b>380</b>	<b>380</b>	<b>-700</b>	<b>-64.8</b>	<b>380</b>	<b>-700</b>	<b>-64.8</b>
<b>2440 Freeman Centennial</b>										
2440 3 21 4	Contractual Serv- Field Trips	270	270	350	350	80	29.6	350	80	29.6
2440 3 51 4	Contractual Serv- Field Trips SPED	0	0	0	0	0	0.0	0	0	0.0
	<b>2440 Total Freeman Centennial</b>	<b>270</b>	<b>270</b>	<b>350</b>	<b>350</b>	<b>80</b>	<b>29.6</b>	<b>350</b>	<b>80</b>	<b>29.6</b>
	<b>2440 Total Other Instructional Ser</b>	<b>1,350</b>	<b>1,350</b>	<b>730</b>	<b>730</b>	<b>-620</b>	<b>-45.9</b>	<b>730</b>	<b>-620</b>	<b>-45.9</b>
	<b>2449 Total Instr Materials &amp; Equip</b>	<b>219,389</b>	<b>256,851</b>	<b>300,531</b>	<b>300,531</b>	<b>81,142</b>	<b>37.0</b>	<b>300,531</b>	<b>81,142</b>	<b>37.0</b>

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2006		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
2450	Instructional Technology										
2451	Classroom Instructional Technology										
2451	H. Olive Day										
2451 2 51 5	Supplies- Computer: SPED	3,240	3,250	3,240	0 0.0	3,240	0 0.0	3,240	3,240	0 0.0	0 0.0
2451 2 67 4	Contractual Serv- Computer	0	0	0	0 0.0	0	0 0.0	0	0	0 0.0	0 0.0
2451 2 67 5	Supplies- Computer	15,990	16,225	16,109	119 0.7	16,109	119 0.7	16,109	16,109	119 0.7	119 0.7
	<b>2451 Total H. Olive Day</b>	<b>19,230</b>	<b>19,475</b>	<b>19,349</b>	<b>119 0.6</b>	<b>19,349</b>	<b>119 0.6</b>	<b>19,349</b>	<b>19,349</b>	<b>119 0.6</b>	<b>119 0.6</b>
2451	Freeman Centennial										
2451 3 51 5	Supplies- Computer: SPED	3,240	3,200	3,240	0 0.0	3,240	0 0.0	3,240	3,240	0 0.0	0 0.0
2451 3 67 4	Contractual Serv- Computer	0	0	0	0 0.0	0	0 0.0	0	0	0 0.0	0 0.0
2451 3 67 5	Supplies- Computer	15,990	16,175	16,109	119 0.7	16,109	119 0.7	16,109	16,109	119 0.7	119 0.7
	<b>2451 Total Freeman Centennial</b>	<b>19,230</b>	<b>19,375</b>	<b>19,349</b>	<b>119 0.6</b>	<b>19,349</b>	<b>119 0.6</b>	<b>19,349</b>	<b>19,349</b>	<b>119 0.6</b>	<b>119 0.6</b>
2451	Total Classroom Instr Tech	38,460	38,850	38,698	238 0.6	38,698	238 0.6	38,698	38,698	238 0.6	238 0.6

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007			
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>2453 Other Instructional Hardware</b>											
<b>2453 H. Olive Day</b>											
2453 2 51 5	Supplies- Audio Visual	0	0	0	0.0	0	0.0	0	0.0	0	0.0
2453 2 65 4	Contractual Serv- Audio Visual	200	200	200	0.0	200	0.0	200	0.0	200	0.0
2453 2 65 5	Supplies- Audio Visual	3,200	3,000	3,800	18.8	3,200	0.0	3,200	0.0	3,200	0.0
<b>2453</b>	<b>Total H. Olive Day</b>	<b>3,400</b>	<b>3,200</b>	<b>4,000</b>	<b>17.6</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0.0</b>	<b>3,400</b>	<b>0.0</b>
<b>2453 Freeman Centennial</b>											
2453 3 51 5	Supplies- Audio Visual	0	0	0	0.0	0	0.0	0	0.0	0	0.0
2453 3 65 4	Contractual Serv- Audio Visual	200	200	200	0.0	200	0.0	200	0.0	200	0.0
2453 3 65 5	Supplies- Audio Visual	2,800	3,000	3,800	35.7	3,200	400	3,200	14.3	3,200	14.3
<b>2453</b>	<b>Total Freeman Centennial</b>	<b>3,000</b>	<b>3,200</b>	<b>4,000</b>	<b>33.3</b>	<b>3,400</b>	<b>400</b>	<b>3,400</b>	<b>13.3</b>	<b>3,400</b>	<b>13.3</b>
<b>2453 Total Other Instr Hardware</b>		<b>6,400</b>	<b>6,400</b>	<b>8,000</b>	<b>25.0</b>	<b>6,800</b>	<b>400</b>	<b>6,800</b>	<b>6.3</b>	<b>400</b>	<b>6.3</b>

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
2455	Instructional Software									
2455	H. Olive Day									
2455 2 51 5	Supplies- Software SPED	5,000	5,000	5,000	5,000	0	0.0	5,000	0	0.0
2455 2 67 4	Contractual Serv- Software	0	0	0	0	0	0.0	0	0	0.0
2455 2 67 5	Supplies- Software	5,000	5,000	5,000	5,000	0	0.0	5,000	0	0.0
2455	Total H. Olive Day	10,000	10,000	10,000	10,000	0	0.0	10,000	0	0.0
2455	Freeman Centennial									
2455 3 51 5	Supplies- Software SPED	0	0	0	0	0	0.0	0	0	0.0
2455 3 67 4	Contractual Serv- Software	0	0	0	0	0	0.0	0	0	0.0
2455 3 67 5	Supplies- Software	0	0	0	0	0	0.0	0	0	0.0
2455	Total Freeman Centennial	0	0	0	0	0	0.0	0	0	0.0
2455	Total Instructional Software	10,000	10,000	10,000	10,000	0	0.0	10,000	0	0.0
2499	Instructional Technology	54,860	55,250	56,698	55,498	1,838	3.4	55,498	638	1.2

FY2007 Budget Development

Account #	Description	FY 2006			FY 2007			FY 2007			
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
2700	Guidance Services										
2710	Guidance- Counseling										
2710	H. Olive Day										
2710 2 21 1	Salaries- Guidance	56,080	57,204	60,246	7.4	60,246	4,166	7.4	60,246	4,166	7.4
2710 2 21 4	Contractual Serv	0	0	0	0.0	0	0	0.0	0	0	0.0
2710 2 21 5	Supplies	250	250	250	0.0	250	0	0.0	250	0	0.0
2710	Total H. Olive Day	56,330	57,454	60,496	7.4	60,496	4,166	7.4	60,496	4,166	7.4
2710	Freeman Centennial										
2710 3 21 1	Salaries- Guidance	63,649	63,633	97,403	53.0	67,261	3,612	5.7	67,261	3,612	5.7
2710 3 21 4	Contractual Serv	0	0	0	0.0	0	0	0.0	0	0	0.0
2710 3 21 5	Supplies	225	200	400	77.8	400	175	77.8	400	175	77.8
2710	Total Freeman Centennial	63,874	63,833	97,803	53.1	67,661	3,787	5.9	67,661	3,787	5.9
2710	Total Guidance- Counseling	120,204	121,287	158,299	31.7	128,157	7,953	6.6	128,157	7,953	6.6
2720	Guidance- Testing & Assessment										
2720	H. Olive Day										
2720 2 21 4	Contractual Serv- Testing	0	0	0	0.0	0	0	0.0	0	0	0.0
2720 2 21 5	Supplies- Testing	0	0	0	0.0	0	0	0.0	0	0	0.0
2720	Total H. Olive Day	0	0	0	0.0	0	0	0.0	0	0	0.0
2720	Freeman Centennial										
2720 3 21 4	Contractual Serv- Testing	0	0	0	0.0	0	0	0.0	0	0	0.0
2720	504 Services	0	0	4,000	100.0	4,000	4,000	100.0	4,000	4,000	100.0
2720 3 21 5	Supplies- Testing	0	0	0	0.0	0	0	0.0	0	0	0.0
2720	Total Freeman Centennial	0	0	4,000	100.0	4,000	4,000	100.0	4,000	4,000	100.0
2720	Total Testing & Assessment	0	0	4,000	100.0	4,000	4,000	100.0	4,000	4,000	100.0
2799	Guidance Services	120,204	121,287	162,299	35.0	132,157	11,953	9.9	132,157	11,953	9.9



**FY2007 Budget Development**

Account #	Description	FY 2006			FY 2007			FY 2007				
		Approved Budget	Projected Expense	Department Request	\$ Chg	% Chg	Level Service	\$ Chg	% Chg	School Committee		
<b>2800 Psychological Services</b>												
<b>2800 H. Olive Day</b>												
2800 2 21 1	Salaries- Psychologists	21,386	24,515	26,073	4,687	21.9	26,073	4,687	21.9	26,073	4,687	21.9
2800 2 21 4	Contractual Serv	0	0	0	0	0.0	0	0	0.0	0	0	0.0
2800 2 21 5	Supplies	500	500	500	0	0.0	500	0	0.0	500	0	0.0
2800 2 21 6	Other Expenses	0	0	0	0	0.0	0	0	0.0	0	0	0.0
<b>2800 Total H. Olive Day</b>		<b>21,886</b>	<b>25,015</b>	<b>26,573</b>	<b>4,687</b>	<b>21.4</b>	<b>26,573</b>	<b>4,687</b>	<b>21.4</b>	<b>26,573</b>	<b>4,687</b>	<b>21.4</b>
<b>2800 Freeman Centennial</b>												
2800 3 21 1	Salaries- Psychologists	37,745	37,562	38,407	662	1.8	38,407	662	1.8	38,407	662	1.8
2800 3 21 4	Contractual Serv	0	0	0	0	0.0	0	0	0.0	0	0	0.0
2800 3 21 5	Supplies	500	500	500	0	0.0	500	0	0.0	500	0	0.0
2800 3 21 6	Other Expenses	0	0	0	0	0.0	0	0	0.0	0	0	0.0
<b>2800 Total Freeman Centennial</b>		<b>38,245</b>	<b>38,062</b>	<b>38,907</b>	<b>662</b>	<b>1.7</b>	<b>38,907</b>	<b>662</b>	<b>1.7</b>	<b>38,907</b>	<b>662</b>	<b>1.7</b>
<b>2899 Psychological Services</b>												
		<b>60,131</b>	<b>63,077</b>	<b>65,480</b>	<b>5,349</b>	<b>8.9</b>	<b>65,480</b>	<b>5,349</b>	<b>8.9</b>	<b>65,480</b>	<b>5,349</b>	<b>8.9</b>
<b>2999 Total Instructional Services</b>		<b>7,029,557</b>	<b>7,042,924</b>	<b>7,676,070</b>	<b>646,513</b>	<b>9.2</b>	<b>7,492,625</b>	<b>463,068</b>	<b>6.6</b>	<b>7,220,505</b>	<b>190,948</b>	<b>2.7</b>

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007					
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg			
3000	Student Services												
3200	Health Services												
3200	H. Olive Day												
3200 2 21 1	Salaries- Nurse	29,931	32,000	34,774	34,774	4,843	16.2	34,774	4,843	16.2	34,774	4,843	16.2
3200 2 21 3	Other Salaries	500	500	500	500	0	0.0	500	0	0.0	500	0	0.0
3200 2 21 4	Contractual Serv	1,069	1,000	1,069	1,069	0	0.0	1,069	0	0.0	1,069	0	0.0
3200 2 21 5	Supplies	450	450	1,250	1,250	800	177.8	1,250	800	177.8	1,250	800	177.8
3200 2 21 6	Other Expenses	100	100	200	200	100	100.0	200	100	100.0	200	100	100.0
3200	Total H. Olive Day	32,050	34,050	37,793	37,793	5,743	17.9	37,793	5,743	17.9	37,793	5,743	17.9
3200	Freeman Centennial												
3200 3 21 1	Salaries- Nurse	34,774	34,774	35,817	35,817	1,043	3.0	35,817	1,043	3.0	35,817	1,043	3.0
3200 3 21 3	Other Salaries	500	500	500	500	0	0.0	500	0	0.0	500	0	0.0
3200 3 21 4	Contractual Serv	1,000	1,000	1,000	1,000	0	0.0	1,000	0	0.0	1,000	0	0.0
3200 3 21 5	Supplies	1,059	1,050	1,112	1,112	53	5.0	1,112	53	5.0	1,112	53	5.0
3200 3 21 6	Other Expenses	100	100	250	250	150	150.0	250	150	150.0	250	150	150.0
3200	Total Freeman Centennial	37,433	37,424	38,679	38,679	1,246	3.3	38,679	1,246	3.3	38,679	1,246	3.3
3200	Total Health Services	69,483	71,474	76,472	76,472	6,989	10.1	76,472	6,989	10.1	76,472	6,989	10.1

# FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		%	%	%
		Approved Budget	Projected Expense	Department Request	Level Service	Chg	Chg	School Committee	Chg			
<b>3300 Transportation Services</b>												
3300 1 21 4	Contractual Serv- Transportation	351,000	351,000	420,000	420,000	69,000	69,000	420,000	420,000	19.7	19.7	19.7
3300 1 51 4	Contractual Serv- Transportation: SPI	150,616	150,425	185,198	139,428	34,582	-11,188	139,428	139,428	23.0	-7.4	-7.4
<b>3300 Total Transportation Services</b>		<b>501,616</b>	<b>501,425</b>	<b>605,198</b>	<b>559,428</b>	<b>103,582</b>	<b>57,812</b>	<b>559,428</b>	<b>559,428</b>	<b>20.6</b>	<b>11.5</b>	<b>11.5</b>
<b>3520 Other Student Activities</b>												
<b>3520 H. Olive Day</b>												
3520 2 21 1	Salaries	0	0	0	0	0	0	0	0	0.0	0.0	0.0
3520 2 21 4	Contractual Serv	0	0	0	0	0	0	0	0	0.0	0.0	0.0
3520 2 21 5	Supplies	0	0	0	0	0	0	0	0	0.0	0.0	0.0
3520 3 21 6	Other Expenses	0	0	0	0	0	0	0	0	0.0	0.0	0.0
<b>3520 Total H. Olive Day</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3520 Freeman Centennial</b>												
3520 3 21 1	Salaries	0.00	0.00	0.00	0.00	0	0	0	0	0.0	0.0	0.0
3520 3 21 4	Contractual Serv	1,800	1,800	5,500	5,500	3,700	3,700	5,500	5,500	205.6	205.6	205.6
3520 3 21 5	Supplies	0	0	2,000	2,000	2,000	2,000	2,000	2,000	100.0	100.0	100.0
3520 3 21 6	Other Expenses	650	600	0	0	-650	-650	0	0	-100.0	-100.0	-100.0
<b>3520 Total Freeman Centennial</b>		<b>2,450</b>	<b>2,400</b>	<b>7,500</b>	<b>7,500</b>	<b>5,050</b>	<b>5,050</b>	<b>7,500</b>	<b>7,500</b>	<b>206.1</b>	<b>206.1</b>	<b>206.1</b>
<b>3520 Total Other Student Activities</b>		<b>2,450</b>	<b>2,400</b>	<b>7,500</b>	<b>7,500</b>	<b>5,050</b>	<b>5,050</b>	<b>7,500</b>	<b>7,500</b>	<b>206.1</b>	<b>206.1</b>	<b>206.1</b>

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	School Committee	\$ Chg	% Chg	
3600	School Security										
3600	H. Olive Day										
3600 2 21 3	Salaries	0	0	0	0.0	0	0	0	0.0	0	0.0
3600 2 21 4	Contractual Serv	0	0	0	0.0	0	0	0	0.0	0	0.0
3600 2 21 5	Supplies	0	0	0	0.0	0	0	0	0.0	0	0.0
3600	Total H. Olive Day	0	0	0	0.0	0	0	0	0.0	0	0.0
3600	Freeman Centennial										
3600 3 21 3	Salaries	0	0	0	0.0	0	0	0	0.0	0	0.0
3600 3 21 4	Contractual Serv	0	0	0	0.0	0	0	0	0.0	0	0.0
3600 3 21 5	Supplies	0	0	0	0.0	0	0	0	0.0	0	0.0
3600	Total Freeman Centennial	0	0	0	0.0	0	0	0	0.0	0	0.0
3600	Total School Security	0	0	0	0.0	0	0	0	0.0	0	0.0
3999	Total Student Services	573,549	575,299	689,170	20.2	115,621	69,851	643,400	12.2	69,851	12.2

# FY2007 Budget Development

Account #	Description	FY 2006			FY 2007			FY 2007			FY 2007				
		Approved Budget	Projected Expense	FY 2006 Department Request	Chg	% Chg	FY 2007 Level Service	Chg	% Chg	FY 2007 School Committee	Chg	% Chg			
4000	Operations & Maintenance														
	4110 Custodial Services														
	4110 District Wide														
4110 1 80 1	Salaries- Director of Maint	51,923	52,962	54,551	2,628	5.1	54,551	2,628	5.1	54,551	2,628	5.1	54,551	2,628	5.1
4110 1 80 5	Supplies	0	0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
4110 1 80 6	Other Expenses	795	860	1,160	365	45.9	1,160	365	45.9	1,160	365	45.9	1,160	365	45.9
	<b>4110 Total District Wide</b>	<b>52,718</b>	<b>53,822</b>	<b>55,711</b>	<b>2,993</b>	<b>6.7</b>	<b>55,711</b>	<b>2,993</b>	<b>6.7</b>	<b>55,711</b>	<b>2,993</b>	<b>6.7</b>	<b>55,711</b>	<b>2,993</b>	<b>6.7</b>
	4110 H. Olive Day														
4110 2 80 3	Salaries- Custodial	108,135	107,328	110,510	2,375	2.2	110,510	2,375	2.2	110,510	2,375	2.2	110,510	2,375	2.2
4110 2 81 3	Salaries- Custodial Summer & Vac	7,950	2,101	7,950	0	0.0	7,950	0	0.0	7,950	0	0.0	7,950	0	0.0
4110 2 82 3	Salaries- Custodial OT	3,180	3,180	3,180	0	0.0	3,180	0	0.0	3,180	0	0.0	3,180	0	0.0
4110 2 88 3	Salaries- Custodial Subs	0	0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
4110 2 90 4	Contractual Serv	703	755	858	155	22.0	858	155	22.0	858	155	22.0	858	155	22.0
4110 2 90 5	Supplies- Cleaning	5,500	5,500	5,775	275	5.0	5,775	275	5.0	5,775	275	5.0	5,775	275	5.0
4110 2 90 6	Other Expenses	50	60	80	30	60.0	80	30	60.0	80	30	60.0	80	30	60.0
	<b>4110 Total H. Olive Day</b>	<b>125,518</b>	<b>118,924</b>	<b>128,353</b>	<b>2,835</b>	<b>2.3</b>	<b>128,353</b>	<b>2,835</b>	<b>2.3</b>	<b>128,353</b>	<b>2,835</b>	<b>2.3</b>	<b>128,353</b>	<b>2,835</b>	<b>2.3</b>
	4110 Freeman Centennial														
4110 3 80 3	Salaries- Custodial	128,436	127,463	131,799	3,363	2.6	131,799	3,363	2.6	131,799	3,363	2.6	131,799	3,363	2.6
4110 3 81 3	Salaries- Custodial Summer & Vac	4,430	5,073	4,430	0	0.0	4,430	0	0.0	4,430	0	0.0	4,430	0	0.0
4110 3 82 3	Salaries- Custodial OT	2,500	2,500	2,500	0	0.0	2,500	0	0.0	2,500	0	0.0	2,500	0	0.0
4110 3 88 3	Salaries- Custodial Subs	0	0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
4110 3 90 4	Contractual Serv	1,696	1,700	1,852	156	9.2	1,852	156	9.2	1,852	156	9.2	1,852	156	9.2
4110 3 90 5	Supplies- Cleaning	6,000	6,000	6,300	300	5.0	6,300	300	5.0	6,300	300	5.0	6,300	300	5.0
4110 3 90 6	Other Expenses	50	60	80	30	60.0	80	30	60.0	80	30	60.0	80	30	60.0
	<b>4110 Total Freeman Centennial</b>	<b>143,112</b>	<b>142,796</b>	<b>146,961</b>	<b>3,849</b>	<b>2.7</b>	<b>146,961</b>	<b>3,849</b>	<b>2.7</b>	<b>146,961</b>	<b>3,849</b>	<b>2.7</b>	<b>146,961</b>	<b>3,849</b>	<b>2.7</b>
	<b>4110 Total Custodial Services</b>	<b>321,348</b>	<b>315,542</b>	<b>331,025</b>	<b>9,677</b>	<b>3.0</b>	<b>331,025</b>	<b>9,677</b>	<b>3.0</b>	<b>331,025</b>	<b>9,677</b>	<b>3.0</b>	<b>331,025</b>	<b>9,677</b>	<b>3.0</b>

**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	\$ Chg	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>4120 Heating of Buildings</b>												
<b>4120 H. Olive Day</b>												
4120 2 21 4	Contractual Serv	6,550	7,500	9,000	2,450	37.4	9,000	2,450	37.4	9,000	2,450	37.4
4120 2 21 5	Supplies- Heating Fuel	28,750	35,000	37,500	8,750	30.4	37,500	8,750	30.4	37,500	8,750	30.4
<b>4120</b>	<b>Total H. Olive Day</b>	<b>35,300</b>	<b>42,500</b>	<b>46,500</b>	<b>11,200</b>	<b>31.7</b>	<b>46,500</b>	<b>11,200</b>	<b>31.7</b>	<b>46,500</b>	<b>11,200</b>	<b>31.7</b>
<b>4120 Freeman Centennial</b>												
4120 3 21 4	Contractual Serv	7,075	7,500	13,000	5,925	83.7	13,000	5,925	83.7	13,000	5,925	83.7
4120 3 21 5	Supplies- Heating Fuel	36,250	49,000	52,500	16,250	44.8	52,500	16,250	44.8	52,500	16,250	44.8
<b>4120</b>	<b>Total Freeman Centennial</b>	<b>43,325</b>	<b>56,500</b>	<b>65,500</b>	<b>22,175</b>	<b>51.2</b>	<b>65,500</b>	<b>22,175</b>	<b>51.2</b>	<b>65,500</b>	<b>22,175</b>	<b>51.2</b>
<b>4120</b>	<b>Total Heating of Buildings</b>	<b>78,625</b>	<b>99,000</b>	<b>112,000</b>	<b>33,375</b>	<b>42.4</b>	<b>112,000</b>	<b>33,375</b>	<b>42.4</b>	<b>112,000</b>	<b>33,375</b>	<b>42.4</b>

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
<b>4130 Utility Services</b>										
<b>4130 H. Olive Day</b>										
4130 2 84 5	Utilities- Water	4,550	6,000	5,000	5,000	450	9.9	5,000	450	9.9
4130 2 85 4	Utilities- Telephone	10,500	5,500	3,750	3,750	-6,750	-64.3	3,750	-6,750	-64.3
4130 2 86 5	Utilities- Gas	0	0	0	0	0	0.0	0	0	0.0
	Utilities- Trash Pickup	7,000	7,000	7,500	7,500	500	7.1	7,500	500	7.1
4130 2 87 5	Utilities- Electricity	56,292	58,000	65,000	65,000	8,708	15.5	65,000	8,708	15.5
<b>4130</b>	<b>Total H. Olive Day</b>	<b>78,342</b>	<b>76,500</b>	<b>81,250</b>	<b>81,250</b>	<b>2,908</b>	<b>3.7</b>	<b>81,250</b>	<b>2,908</b>	<b>3.7</b>
<b>4130 Freeman Centennial</b>										
4130 3 84 5	Utilities- Water	8,450	8,000	9,000	9,000	550	6.5	9,000	550	6.5
4130 3 85 4	Utilities- Telephone	10,500	6,500	4,250	4,250	-6,250	-59.5	4,250	-6,250	-59.5
4130 3 86 5	Utilities- Gas	550	500	750	750	200	36.4	750	200	36.4
	Utilities- Trash Pickup	7,000	7,000	7,500	7,500	500	7.1	7,500	500	7.1
4130 3 87 5	Utilities- Electricity	60,404	60,000	70,000	70,000	9,596	15.9	70,000	9,596	15.9
<b>4130</b>	<b>Total Freeman Centennial</b>	<b>86,904</b>	<b>82,000</b>	<b>91,500</b>	<b>91,500</b>	<b>4,596</b>	<b>5.3</b>	<b>91,500</b>	<b>4,596</b>	<b>5.3</b>
<b>4130</b>	<b>Total Utility Services</b>	<b>165,246</b>	<b>158,500</b>	<b>172,750</b>	<b>172,750</b>	<b>7,504</b>	<b>4.5</b>	<b>172,750</b>	<b>7,504</b>	<b>4.5</b>

FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		
		Approved Budget	Projected Expense	Department Request	Level Service	Chg	%	School Committee	Chg	%
<b>4220 Maintenance of Buildings</b>										
<b>4220 H. Olive Day</b>										
4220 2 21 4	Contractual Serv- Maint of Bldgs	12,810	17,000	16,000	16,000	3,190	24.9	16,000	3,190	24.9
4220 2 21 5	Supplies- Maint of Bldgs	2,810	3,200	2,950	2,950	140	5.0	2,950	140	5.0
	<b>4220 Total H. Olive Day</b>	<b>15,620</b>	<b>20,200</b>	<b>18,950</b>	<b>18,950</b>	<b>3,330</b>	<b>21.3</b>	<b>18,950</b>	<b>3,330</b>	<b>21.3</b>
<b>4220 Freeman Centennial</b>										
4220 3 21 4	Contractual Serv- Maint of Bldgs	15,410	16,000	35,375	17,950	19,965	129.6	17,950	2,540	16.5
4220 3 21 5	Supplies- Maint of Bldgs	3,840	5,000	4,050	4,050	210	5.5	4,050	210	5.5
	<b>4220 Total Freeman Centennial</b>	<b>19,250</b>	<b>21,000</b>	<b>39,425</b>	<b>22,000</b>	<b>20,175</b>	<b>104.8</b>	<b>22,000</b>	<b>2,750</b>	<b>14.3</b>
	<b>4220 Total Maintenance of Buildin</b>	<b>34,870</b>	<b>41,200</b>	<b>58,375</b>	<b>40,950</b>	<b>23,505</b>	<b>67.4</b>	<b>40,950</b>	<b>6,080</b>	<b>17.4</b>
<b>4230 Maintenance of Equipment</b>										
<b>4230 H. Olive Day</b>										
4230 2 21 4	Contractual Serv	3,000	2,550	3,250	3,250	250	8.3	3,250	250	8.3
4230 2 21 5	Supplies	900	900	900	900	0	0.0	900	0	0.0
	<b>4230 Total H. Olive Day</b>	<b>3,900</b>	<b>3,450</b>	<b>4,150</b>	<b>4,150</b>	<b>250</b>	<b>6.4</b>	<b>4,150</b>	<b>250</b>	<b>6.4</b>
<b>4230 Freeman Centennial</b>										
4230 3 21 4	Contractual Serv	3,500	3,000	5,250	3,750	1,750	50.0	3,750	250	7.1
4230 3 21 5	Supplies	900	900	3,400	900	2,500	277.8	900	0	0.0
	<b>4230 Total Freeman Centennial</b>	<b>4,400</b>	<b>3,900</b>	<b>8,650</b>	<b>4,650</b>	<b>4,250</b>	<b>96.6</b>	<b>4,650</b>	<b>250</b>	<b>5.7</b>
	<b>4230 Total Maintenance of Equipr</b>	<b>8,300</b>	<b>7,350</b>	<b>12,800</b>	<b>8,800</b>	<b>4,500</b>	<b>54.2</b>	<b>8,800</b>	<b>500</b>	<b>6.0</b>



**FY2007 Budget Development**

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	School Committee	\$ Chg	% Chg	
4300	Extraordinary Maintenance										
4300	H. Olive Day										
4300 2 21 4	Contractual Serv	5,000	5,000	5,000	0 00	5,000	0 00	5,000	0 00	5,000	0 00
4300 2 21 5	Supplies	0	0	0	0 00	0	0 00	0	0 00	0	0 00
4300	Total H. Olive Day	5,000	5,000	5,000	0 00	5,000	0 00	5,000	0 00	5,000	0 00
4300	Freeman Centennial										
4300 3 21 4	Contractual Serv	15,000	7,500	15,000	0 00	15,000	0 00	15,000	0 00	15,000	0 00
4300 3 21 5	Supplies	0	0	0	0 00	0	0 00	0	0 00	0	0 00
4300	Total Freeman Centennial	15,000	7,500	15,000	0 00	15,000	0 00	15,000	0 00	15,000	0 00
4300	Total Extraordinary Mainten.	20,000	12,500	20,000	0 00	20,000	0 00	20,000	0 00	20,000	0 00
4400	Networking & Telecommunications										
4400	H. Olive Day										
4400 2 21 4	Contractual Serv	11,700	11,700	7,250	-38.0	7,250	-4,450	7,250	-38.0	7,250	-4,450
4400 2 21 5	Supplies	60	50	0	-100.0	0	-60	0	-100.0	0	-60
4400	Total H. Olive Day	11,760	11,750	7,250	-38.4	7,250	-4,510	7,250	-38.4	7,250	-4,510
4400	Freeman Centennial										
4400 3 21 4	Contractual Serv	11,700	11,700	7,250	-38.0	7,250	-4,450	7,250	-38.0	7,250	-4,450
4400 3 21 5	Supplies	0	0	0	0 00	0	0 00	0	0 00	0	0 00
4400	Total Freeman Centennial	11,700	11,700	7,250	-38.0	7,250	-4,450	7,250	-38.0	7,250	-4,450
4400	Total Networking & Telecom	23,460	23,450	14,500	-38.2	14,500	-8,960	14,500	-38.2	14,500	-8,960

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		%	%	%	
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	\$ Chg	School Committee	\$ Chg				
<b>4450 Technology Maintenance</b>													
<b>4450 H. Olive Day</b>													
4450 2 21 3	Salaries	4,687	19,474	23,980	23,980	19,293	411.6	23,980	23,980	19,293	411.6	19,293	411.6
4450 2 21 4	Contractual Serv	19,050	7,200	6,000	6,000	-13,050	-68.5	6,000	6,000	-13,050	-68.5	6,000	-13,050
4450 2 21 5	Supplies	4,525	4,500	5,000	5,000	475	10.5	5,000	5,000	475	10.5	5,000	475
<b>4450</b>	<b>Total H. Olive Day</b>	<b>28,262</b>	<b>31,174</b>	<b>34,980</b>	<b>34,980</b>	<b>6,718</b>	<b>23.8</b>	<b>34,980</b>	<b>34,980</b>	<b>6,718</b>	<b>23.8</b>	<b>34,980</b>	<b>6,718</b>
<b>4450 Freeman Centennial</b>													
4450 3 21 3	Salaries	4,687	19,474	23,980	23,980	19,293	411.6	23,980	23,980	19,293	411.6	23,980	19,293
4450 3 21 4	Contractual Serv	19,050	7,200	6,000	6,000	-13,050	-68.5	6,000	6,000	-13,050	-68.5	6,000	-13,050
4450 3 21 5	Supplies	4,525	5,000	5,000	5,000	475	10.5	5,000	5,000	475	10.5	5,000	475
<b>4450</b>	<b>Total Freeman Centennial</b>	<b>28,262</b>	<b>31,674</b>	<b>34,980</b>	<b>34,980</b>	<b>6,718</b>	<b>23.8</b>	<b>34,980</b>	<b>34,980</b>	<b>6,718</b>	<b>23.8</b>	<b>34,980</b>	<b>6,718</b>
<b>4450 Total Tech Maintenance</b>													
<b>4450</b>	<b>Total Tech Maintenance</b>	<b>56,524</b>	<b>62,848</b>	<b>69,960</b>	<b>69,960</b>	<b>13,436</b>	<b>23.8</b>	<b>69,960</b>	<b>69,960</b>	<b>13,436</b>	<b>23.8</b>	<b>69,960</b>	<b>13,436</b>
<b>4999 Operations &amp; Maintenance</b>													
<b>4999</b>	<b>Operations &amp; Maintenance</b>	<b>708,373</b>	<b>720,390</b>	<b>791,410</b>	<b>769,985</b>	<b>83,037</b>	<b>11.7</b>	<b>769,985</b>	<b>769,985</b>	<b>61,612</b>	<b>8.7</b>	<b>769,985</b>	<b>61,612</b>
<b>4999 Total Operations &amp; Maintenance</b>													
<b>4999</b>	<b>Total Operations &amp; Maintenance</b>	<b>708,373</b>	<b>720,390</b>	<b>791,410</b>	<b>769,985</b>	<b>83,037</b>	<b>11.7</b>	<b>769,985</b>	<b>769,985</b>	<b>61,612</b>	<b>8.7</b>	<b>769,985</b>	<b>61,612</b>

FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007						
		Approved Budget	Projected Expense	Department Request	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg				
5000	Fixed Charges													
5200 Insurance Programs														
5200 Districtwide														
5200 1 21 1	Insurance Programs	28,221	32,250	19,900	19,900	-8,321	-29.5	19,900	19,900	-8,321	-29.5	19,900	-8,321	-29.5
5200	Total Districtwide	28,221	32,250	19,900	19,900	-8,321	-29.5	19,900	19,900	-8,321	-29.5	19,900	-8,321	-29.5
5200 Total Insurance Programs														
5200	Total Insurance Programs	28,221	32,250	19,900	19,900	-8,321	-29.5	19,900	19,900	-8,321	-29.5	19,900	-8,321	-29.5
5999	Fixed Charges	28,221	32,250	19,900	19,900	-8,321	-29.5	19,900	19,900	-8,321	-29.5	19,900	-8,321	-29.5

# FY2007 Budget Development

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee

7000 Acquisition, Improvement & Replacement of Fixed Assets

7300 Acquisition & Improvement of Equipment

<b>7300 H. Olive Day</b>									
7300 2 21 5	Supplies- Acquisition of Equip	0	0	0	0.0	0	0	0.0	0
7300 2 51 5	Supplies- Acquisition of Equip: SPED	0	0	0	0.0	0	0	0.0	0
<b>7300</b>	<b>Total H. Olive Day</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

7300 Freeman Centennial

7300 3 21 5	Supplies- Acquisition of Equip	0	0	0	0.0	0	0	0.0	0
7300 3 51 5	Supplies- Acquisition of Equip: SPED	0	0	0	0.0	0	0	0.0	0
<b>7300</b>	<b>Total Freeman Centennial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

7300 Total Acq & Improve of Equi

<b>7300</b>	<b>Total Acq &amp; Improve of Equi</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
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7350 Capital Technology

7350 District Wide

7350 1 67 4	Capital Technology- Lease	0	0	0	0.0	0	0	0.0	0
<b>7350</b>	<b>Total Districtwide</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

7350 Total Capital Technology

<b>7350</b>	<b>Total Capital Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
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# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007	
		Approved Budget	Projected Expense	Department Request	% Chg	Level Service	\$ Chg	% Chg	School Committee	\$ Chg	% Chg
7400	Replacement of Equipment										
7400	H. Olive Day										
7400 2 21 5	Supplies- Replacement of Equip	0	0	0	0.0	0	0.0	0	0	0	0.0
7400 2 21 5	Supplies- Replacemt of Equip: SPED	0	0	0	0.0	0	0.0	0	0	0	0.0
7400	Total H. Olive Day	0	0	0	0.0	0	0.0	0	0	0	0.0
7400	Freeman Centennial										
7400 3 21 5	Supplies- Replacement of Equip	0	0	0	0.0	0	0.0	0	0	0	0.0
7400 3 21 5	Supplies- Replacemt of Equip: SPED	0	0	0	0.0	0	0.0	0	0	0	0.0
7400	Total Freeman Centennial	0	0	0	0.0	0	0.0	0	0	0	0.0
7400	Total Replace of Equipment	0	0	0	0.0	0	0.0	0	0	0	0.0
7999	Total A, I & R of Fixed Assets	0	0	0	0.0	0	0.0	0	0	0	0.0

# Norfolk Public Schools: NORFOLK, MASSACHUSETTS

## FY2007 Budget Development

Account #	Description	FY 2006		FY 2007		FY 2007		FY 2007		FY 2007					
		Approved Budget	Projected Expense	Department Request	Level Service	Chg	% Chg	\$ Chg	% Chg	School Committee	\$ Chg	% Chg			
9000	Programs with Other School Districts														
	9100 Programs w/Massachusetts Districts														
	9100 Programs with other MA Schools														
9100 1 51 9	Tuition- Out of Dist (MA Public Schoo	153,276	208,955	182,642	173,492	29,366	19.2	20,216	13.2	173,492	173,492	20,216	13.2	20,216	13.2
	9100 Total Prog MA Schools	153,276	208,955	182,642	173,492	29,366	19.2	20,216	13.2	173,492	173,492	20,216	13.2	20,216	13.2
	9300 Programs with Non-Public Schools														
9300 1 51 9	Tuition- Out of Dist (Non-Public Scho	254,869	255,926	440,519	393,797	185,650	72.8	138,928	54.5	393,797	393,797	138,928	54.5	138,928	54.5
	9300 Total with NP Schools	254,869	255,926	440,519	393,797	185,650	72.8	138,928	54.5	393,797	393,797	138,928	54.5	138,928	54.5
	9400 Payments to Collaboratives														
9400 1 51 9	Tuition-Payments to Collaboratives	134,615	27,454	0	0	-134,615	-100.0	-134,615	-100.0	0	0	-134,615	-100.0	-134,615	-100.0
	9400 Total Pymts to Collaborative	134,615	27,454	0	0	-134,615	-100.0	-134,615	-100.0	0	0	-134,615	-100.0	-134,615	-100.0
9000	Programs with Other School Districts	542,760	492,335	623,161	567,289	80,401	14.8	24,529	4.5	567,289	567,289	24,529	4.5	24,529	4.5
	Total Budget	9,247,382	9,226,955	10,198,438	9,889,468	951,056	10.3	642,086	6.9	9,617,348	9,617,348	369,966	4.0	369,966	4.0