

Local Contribution Calculation	
FY09 Op Budget from Local Sources	\$ 20,047,959.00
June 2008 Pupil Count	2016
FY09 Local Cost/Pupil	\$ 9,944.42
January 2009 Pupil Count	1937
"Maintenance of Effort"	\$ 19,262,349.50

School Committee Request	
Salaries	\$ 14,254,249.00
Benefits	\$ 5,314,435.00
Purchased Services	\$ 3,791,095.00
Supplies and Materials	\$ 693,459.00
Other Costs	\$ 1,361,893.00
Capital (operations)	\$ 16,008.00
Capital	\$ 96,830.00
Total SC Request as of 10 March 2009	\$ 25,527,969.00

2 Part Budget Committee Recommendation	
Contribution from local sources	\$ 19,262,349.50
Contribution from federal and state sources not to exceed	\$ 6,265,619.50
Total	\$ 25,527,969.00

Local Contribution

FY09 = FY10 Operational Budget from Local Sources	\$	20,047,959
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School Committee Request

Salaries	\$	14,254,249
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Benefits	\$	5,314,435
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Purchased Services	\$	3,791,095
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Supplies and Materials	\$	693,459
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Other Costs	\$	1,361,893
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Capital (operations)	\$	16,008
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Capital	\$	96,830
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Total SC Request as of 10 March 2009	\$	25,527,969
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2 Part Budget Committee Recommendation

Contribution from local sources	\$	20,047,959
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Contribution from federal and state sources not to exceed	\$	5,480,010
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Total	\$	25,527,969
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