

*This is the FY12 school department budget as approved by the School Committee on March 08, 2011.
The final budget is subject to Town Council appropriation.*

Cost Center	Expense	FY11 Budget	Total Exp/Salary	FY12 Budget	Total Exp/Salary	FY12 % Differential
2001	Salary	927,620		974,364		
EARLY LEARNING	Benefit	83,560		87,954		
	Supplies	0		0		
	Operation	0	1,011,180	0	1,062,317	5.06%
2110	Salary	1,621,713		1,723,232		
BWB	Benefit	157,088		162,091		
	Supplies	28,935		28,935		
	Operation	106,720	1,914,456	101,120	2,015,379	5.27%
2120	Salary	1,685,671		1,867,955		
CENTERVILLE	Benefit	199,893		216,484		
	Supplies	40,809		40,809		
	Operation	105,592	2,031,965	130,230	2,255,477	11.00%
2160	Salary	2,222,816		2,273,062		
HYANNIS WEST	Benefit	255,061		240,908		
	Supplies	38,761		38,761		
	Operation	126,914	2,643,552	147,879	2,700,610	2.16%
2170	Salary	2,486,865		2,586,799		
WEST VILLAGES	Benefit	319,986		355,290		
	Supplies	44,000		44,000		
	Operation	195,229	3,046,080	136,038	3,122,126	2.50%
2190						
B COMMUNITY HMCPS		2,546,268	2,546,268	2,621,594	2,621,594	2.96%
2210						
BHMCS GRADE 4 & 5		6,351,386	6,351,386	6,565,055	6,565,055	3.36%
2310	Salary	5,554,637		5,668,912		
INTERMEDIATE SCHOOL	Benefit	660,577		642,983		
	Supplies	81,000		81,000		
	Operation	324,442	6,620,656	292,400	6,685,295	0.98%
2410	Salary	13,577,042		14,000,246		
HIGH SCHOOL	Benefit	1,375,557		1,552,462		
	Supplies	225,057		225,057		
	Operation	1,086,788	16,264,444	959,253	16,737,017	2.91%
2510	Salary	1,792,955		1,926,768		
SPECIAL ED	Benefit	209,486		217,490		
	Supplies	51,848		51,848		
	Operation	3,794,949	5,849,238	3,703,069	5,899,175	0.85%
2610	Salary	488,643		494,424		
ATHLETICS	Benefit	27,363		28,773		
	Supplies	40,000		40,000		
	Operation	162,000	718,006	126,000	689,197	-4.01%
2720	Salary	452,749		397,965		
TECHNOLOGY	Benefit	41,667		34,163		
	Supplies	74,797		74,797		
	Operation	218,475	787,688	302,093	809,018	2.71%
2730	Salary	613,222		631,900		
TRANSPORTATION	Benefit	37,239		28,564		

	Supplies	9,325		9,325		
	Operation	3,186,894	3,846,680	3,031,950	3,701,740	-3.77%
2810	Salary	759,811		775,474		
BUILDINGS AND GROUNDS	Benefit	83,049		68,576		
	Supplies	219,120		219,120		
	Operation	503,001	1,564,981	507,820	1,570,989	0.38%
2920	Salary	689,981		646,634		
SYSTEM ADMIN	Benefit	146,318		146,744		
	Supplies	36,500		36,500		
	Operation	-352,506	520,293	-288,342	541,536	4.08%
2930	Salary	877,684		859,997		
CURRICULUM & INSTRUCTION	Benefit	95,518		125,819		
	Supplies	79,242		79,242		
	Operation	405,938	1,458,382	405,938	1,470,995	0.86%
2940	Salary	288,367		253,637		
STUDENT SERVICE	Benefit	37,610		16,221		
	Supplies	12,500		12,500		
	Operation	17,000	355,477	17,000	299,358	-15.79%
Total:			57,530,732		58,746,878	2.11%

Total Comparison	Expense	FY11 Budget	Total Exp/Salary	FY12 Budget	Total Exp/Salary	FY11 % Differential
	Salary	34,039,776		35,081,367		3.06%
	Benefit	3,729,972		3,924,521		5.22%
	Supplies	981,894		981,894		0.00%
	Operation	18,779,090		18,759,096		-0.11%
Total:			57,530,732		58,746,878	2.11%