

SCHOOL DEPARTMENT

Lynne Haft, Chairperson
 Carol Hueston
 Janice E. Defrances
 Denise Frimbel-Coppa
 Karin L. Forbes
 Michael R. Northup
 Patricia E. Watkins

Dr. James Halley, Superintendent of Schools

The School Superintendent submits the school budget initially to the School Committee. The School Committee then adopts a budget in accordance with the Town Charter that is submitted to the Town Manager for review and inclusion in the Town Manager’s proposed budget to the Town Council. The Town Manager and the Town Council may make bottom line cuts or additions to the budget but may not alter individual lines.

School Department	Expenditures Last Yr 99-00	Adopted Budget Curr Yr 00-01	Final Budget Next Yr 01-02	Budget Increase Decrease	Percent Changed Curr/Next	Projected Budget Following Yr 2002-2003
Personnel	\$30,682,964	\$32,361,018	\$34,590,967	\$2,229,949	6.89%	\$36,320,515
Services	\$3,814,218	\$4,806,289	\$5,113,842	\$307,553	6.40%	\$5,369,534
Commodities	\$1,734,397	\$1,571,267	\$1,771,142	\$199,875	12.72%	\$1,895,122
Capital Outlay	\$679,807	\$926,182	\$985,680	<u>\$59,498</u>	6.42%	<u>\$1,015,250</u>
Total	36,911,386	39,664,756	42,461,631	2,796,875	7.05%	\$44,600,422

SCHOOL DEPARTMENT
 Budget Trends

