

Medford Public Schools FY12 Budget Appropriation Comparison

*years that include supplemental appropriations

#includes 9C cuts

			<u>%of TOTAL BUDGET</u>	-	<u>%incr OVER PRIOR YEAR</u>
FY2004	SALARIES	\$33,078,117	<i>82.90%</i>		
	EXPENSES	\$6,821,883	<i>17.10%</i>		
	TOTAL	\$39,900,000			
FY2005	SALARIES	\$33,707,515	<i>82.92%</i>		1.90%
	EXPENSES	\$6,942,485	<i>17.08%</i>		<u>1.77%</u>
	TOTAL	\$40,650,000			1.88%
FY2006*	SALARIES	\$34,533,534	<i>79.90%</i>		2.45%
	EXPENSES	\$8,685,266	<i>20.10%</i>		<u>25.10%</u>
	TOTAL	\$43,218,800			6.32%
FY2007	SALARIES	\$35,508,440	<i>80.63%</i>		2.82%
	EXPENSES	\$8,531,560	<i>19.37%</i>		<u>-1.77%</u>
	TOTAL	\$44,040,000			1.90%
FY2008*	SALARIES	\$36,054,913	<i>79.35%</i>		1.54%
	EXPENSES	\$9,384,087	<i>20.65%</i>		<u>9.99%</u>
	TOTAL	\$45,439,000			3.18%
FY2009#	SALARIES	\$35,803,532	<i>80.73%</i>		-0.70%
	EXPENSES	\$8,543,468	<i>19.27%</i>		<u>-8.96%</u>
	TOTAL	\$44,347,000			-2.40%
FY2010	SALARIES	\$35,164,607	<i>81.76%</i>		-1.78%
	EXPENSES	\$7,845,393	<i>18.24%</i>		<u>-8.17%</u>
	TOTAL	\$43,010,000			-3.01%
FY2011	SALARIES	\$35,401,676	<i>81.95%</i>		0.67%
	EXPENSES	\$7,798,324	<i>18.05%</i>		<u>-0.60%</u>
	TOTAL	\$43,200,000			0.44%
FY2012	SALARIES	\$36,428,626	<i>81.13%</i>		2.90%
	EXPENSES	\$8,471,374	<i>18.87%</i>		<u>8.63%</u>
	TOTAL	\$44,900,000			3.94%