Pre-School Special Education (380)

FY'07 Superintendent's Recommended Budget

380 Pre-School Special Education							FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
04	380	2120	103	01	Pre-School Coordinator / Psycho	$	34,505	0.30	2,439	0.30	22,715	22,715	-	(2,439)		***Offset from Pre-School Revolving***
04	380	2120	130	01	Pre-K Department Head - Summ	$	7,396									
					ABA Supervision/Analysis					0.5	20,000		20,000	20,000		S-380-3 required for tutors added in FY 06
04	380	2305	102	01	Teachers	$	106,852	2.00	-	2.00	122,465	122,465	-	-		***Offset from Pre-School Revolving***
										1.00	45,000	45,000	-	-		***Offset from opening 3rd classroom - fees***
												20,000	(20,000)	(20,000)		***Offset from opening 3rd classroom - net***
04	380	2320	117	01	Speech Therapist	$	40,648	1.00	70,380	1.00	71,007		71,007	627	0.9%	
04	380	2800	116	01	Psychologists			0.70	45,712	0.70	53,001		53,001	7,289	15.9%	
04	380	2310	108	01	Summer Staff	$	556		-		10,000	10,000	-	-	0.0%	***Offset from Pre-School Revolving***
					Sub-total	**$**	**189,956**	**4.00**	**118,531**	**5.50**	**344,188**	**220,180**	**124,008**	**5,477**	**4.6%**	
200 Clerical Salaries																
04	380	2120	200	01	Clerical			0.50	-	0.50	14,846	14,846	-	-		***Offset from 94-142***
					Sub-total	**$**	**-**	**0.50**	**$ -**	**0.50**	**$ 14,846**	**$ 14,846**	**-**	**-**		
300 Other Salaries																
04	380	2330	350	01	Aides					1.80	36,000	36,000	-	-		***Offset from Pre-School Revolving - 3rd CR fees***
24	366	5110	350	01	Aides			3.45	-	3.00	60,000	60,000	-	-		***Offset from Pre-School Revolving***
		2330	351	01	ABA tutors			3.00		3.00	105,300		105,300	105,300		Increase in autistic children who need ABA services, could prevent up to six outside placements added in FY 06
					Sub-total	**$**	**-**	**6.45**	**$ -**	**7.80**	**$ 165,300**	**$ 96,000**	**69,300**	**69,300**		
400 Contracted Services																
04	380	4230	460	01	Equipment Maintenance/Contrac	$	687		1,500		1,500		1,500	-	0.0%	
04	380	2420	470	01	Photocopying								-	-		
					Sub-total	**$**	**687**		**$ 1,500**		**$ 1,500**	$ -	**1,500**	**-**	**0.0%**	
500 Supplies																
04	380	2430	500	01	Supplies and Materials	$	4,204		6,075		5,700		5,700	(375)	-6.2%	
04	380	2430	501	01	Supplies for Downey	$	1,817						-	-		
04	380	2430	505	01	Computer Supplies	$	90		900		900		900	-	0.0%	
04	380	2410	540	01	Textbooks				260		260		260	-	0.0%	
04	380	2430	560	01	Office Expense				300		300		300	-	0.0%	
04	380	2430	550	01	Subscriptions/Publications				200				-	(200)	-100.0%	
					Sub-total	**$**	**6,111**		**$ 7,735**		**$ 7,160**	$ -	**7,160**	**(575)**	**-7.4%**	
600 Other Expenses																
04	380	2440	600	01	Other Expenses	$	563		800		800		800	-	0.0%	
04	380	2440	610	01	Postage & Shipping	$	599		600		600		600	-	0.0%	
04	380	3520	620	01	Dues and Memberships	$	100				200		200	200		
04	380	2357	630	01	Conferences & Meetings	$	459		250		250		250	-	0.0%	
04	380	3520	640	01	In-State Travel				100		250		250	150	150.0%	
04	380	2420	680	01	Equipment								-	-		
					Sub-total	**$**	**1,721**		**$ 1,750**		**$ 2,100**	$ -	**2,100**	**350**	**20.0%**	
					Total Non- Salary	**$**	**8,520**		**$ 10,985**		**$ 10,760**	**$ -**	**$ 10,760**	**$ (225)**	**-2.0%**	
					TOTAL	**$**	**198,476**		**$ 129,516**		**$ 535,094**	**$ 331,026**	**$ 204,068**	**$ 74,552**	**57.6%**	**380 Pre-School Special Education**

Student Services Department (390)

FY'07 Superintendent's Recommended Budget

390 Student Services Department						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
04	390	2353	104	10	Professional Development	$ 1,562		$ 10,500		$ 10,500		10,500	-	0.0%	
04	390	2310	108	10	Behav. Spec.	$ 53,058	1.00	$ 59,090	1.00	$ 62,697		62,697	3,607	6.1%	
04	390	2310	118	10	ESL	$ 54,819	0.20	11,818	0.20	12,539		12,539	721	6.1%	
04	390	2310	118	21	ESL		0.40	23,636	0.40	25,079		25,079	1,443	6.1%	
04	390	2310	118	31	ESL		0.40	23,636	0.40	25,079		25,079	1,443	6.1%	
					Sub-total	**$ 109,439**	**2.00**	**$ 128,680**	**2.00**	**$ 135,894**		**135,894**	**7,214**	**5.6%**	
200 Clerical Salaries															
24	354	5110	200	99	Secretary		0.80	$ -	0.80	$ 24,060	$ 24,060	-	-		***Offset Medicaid claim revenues***
24	354	5110	200	99	Secretary		0.40	$ -	0.40	$ 11,876	$ 11,876	-	-		***Offset Medicaid claim revenues***
					Sub-total	**$ -**	**1.20**	**$ -**	**1.20**	**$ 35,936**	**$ 35,936**	-	-		
300 Other Salaries															
04	390	2330	352	10	ESL Assistant		0.50	9,159	0.50	9,254		9,254	95	1.0%	
					Sub-total	**$ -**	**0.50**	**$ 9,159**	**0.50**	**$ 9,254**	**$ -**	**9,254**	**95**	**1.0%**	
400 Contracted Services															
04	390	4230	400	10	Contracted Services	$ 74,909		79,390		116,000	48,000	68,000	(11,390)	-14.3%	***Offset 94-142***
04	390	4230	400	21	Contracted Services	$ 9,298						-	-		
04	390	4230	400	31	Contracted Services							-	-		
04	390	4230	400	99	Contracted Services							-	-		
												-	-		
04	390	4230	401	10	NECC Program Tuition - I	$ 322,516		305,975		313,600		313,600	7,625	2.5%	
05	390	4230	401	12	NECC Program Tuition - II			$ 305,975		$ 308,900		308,900	2,925	1.0%	
05	390	4230	401	12	NECC Program Tuition - III					$ 156,800		156,800	156,800		
04	390	1435	484	10	Legal Service	$ 18,930		18,000		18,000		18,000	-	0.0%	Legal fees do NOT include costs for hearings. Legal fees include on-going case issues re: discipline, residency, unilateral placement, and training
04	390	1435	484	21	Legal Service			5,000		5,000		5,000	-	0.0%	
04	390	1435	484	31	Legal Service			5,000		5,000		5,000	-	0.0%	
04	390	3300	408	99	Sped. Transp. - In			147,000		164,825		164,825	17,825	12.1%	Increase due to additional van and monitor costs including multiple trips per van and increase in reimbursement rate
04	390	3300	408	10	Special Education Transportatior	$ 101,261						-	-		
04	390	3300	408	21	Special Education Transportation							-	-		
04	390	3300	408	31	Special Education Transportation							-	-		
04	390	3300	475	99	Sped. Transp. - Out			$ 395,000		$ 445,065		445,065	50,065	12.7%	Increase due to additional monitor for new student in wheelchair van, new HS student, change in placements of existing students and increase in State reimbursement rate.
04	390	3300	474	10	Sped. Transp.	$ 42,519									
04	390	3300	474	21	Sped. Transp.	$ 44,166									
04	390	3300	474	31	Sped. Transp.	$ 115,568									
04	390	3300	475	10	Sped. Transp.	$ 41,824									
04	390	3300	475	21	Sped. Transp.	$ 47,679									
04	390	3300	475	31	Sped. Transp.	$ 117,360									
04	390	3300	476	10	Sped. Transp.										
04	390	3300	476	21	Sped. Transp.										

Student Services Department (390)

FY'07 Superintendent's Recommended Budget

390 Student Services Department						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
04	390	3300	476	31	Sped. Transp.	$ 18,132									
04	390	2320	494	10	Tutoring			4,500		4,500		4,500	-	0.0%	Services to students who are medically confined to home or hospital placements.
04	390	2320	494	21	Tutoring	$ 7,419		4,500		4,500		4,500	-	0.0%	
04	390	2320	494	31	Tutoring	$ 8,093		16,000		10,000		10,000	(6,000)	-37.5%	
04	390	1450	442	31	Software Support	$ 4,901		6,600		6,600		6,600	-	0.0%	E-Sped - IEP development, management and report data
04	390	4230	460	99	Equip. Maint./Contract/Safety			3,000		3,000		3,000	-	0.0%	
04	390	2420	470	99	Photocopying	$ 270		1,000		1,000		1,000	-	0.0%	for trainings
					Sub-total	**$ 974,845**		**$ 1,296,940**		**$ 1,562,790**	**$ 48,000**	**1,514,790**	**217,850**	**16.8%**	
500 Supplies															
04	390	2430	500	31	Supplies and Materials	$ 4,526		9,900		9,900		9,900	-	0.0%	
04	390	2430	501	31	Supplies and Materials (Speech)			1,550		1,550		1,550	-	0.0%	
04	390	2430	502	31	Supplies and Materials (Psych)	$ 2,867		3,050		3,050		3,050	-	0.0%	
04	390	2430	509	31	Testing Mat'ls Speech and Psych			5,000		5,000		5,000	-	0.0%	
04	390	2430	503	31	Supplies and Materials (OT)	$ 1,424		2,750		2,750		2,750	-	0.0%	
04	390	2430	505	99	Computer Supplies							-	-		
04	390	2410	544	10	Textbooks (ESL)	$ 1,199		500		500		500	-	0.0%	
04	390	2410	509	10	Testing Mat'ls ESL			500		500		500	-	0.0%	
					Sub-total	**$ 10,017**		**$ 23,250**		**$ 23,250**	**$ -**	**23,250**	**-**	**0.0%**	
600 Other Expenses															
04	390	2440	600	99	Other Expenses	$ 64		800		800		800	-	0.0%	
04	390	2440	601	10	Other Expenses (NECC I , II, anc	$ 2,297		15,000		15,000		15,000	-	0.0%	
04	390	2440	602	10	Other Expenses (Psych)							-	-		
04	390	2440	610	99	Postage and Shipping	$ 41						-	-		
04	390	3520	620	99	Dues and Memberships	$ 850		2,500		2,500		2,500	-	0.0%	
04	390	3520	622	99	Dues and Memberships (Psych)			1,200		1,200		1,200	-	0.0%	
04	390	3520	624	99	Dues and Memberships (ESL)							-	-		
04	390	2357	630	99	Conf. and Meetings	$ 1,310		3,500		3,500		3,500	-	0.0%	
04	390	2357	630	10	Conf. and Meetings							-	-		
04	390	2357	631	99	Conf. and Meetings (staff)							-	-		
04	390	2357	632	99	Conf. and Meetings (staff)							-	-		
04	390	2357	634	99	Conf. and Meetings (staff)							-	-		
04	390	3520	640	99	In-State travel	$ 560		250		250		250	-	0.0%	
04	390	2720	670	10	Evaluations	$ 4,906		10,000		5,000		5,000	(5,000)	-50.0%	
04	390	2720	670	21	Evaluations	$ 1,868		4,000		4,000		4,000	-	0.0%	
04	390	2720	670	31	Evaluations	$ 1,600		2,000		2,000		2,000	-	0.0%	
04	390	2420	680	21	Spec Equipment	$ 1,812		5,800		5,800		5,800	-	0.0%	
04	390	2420	680	10	Spec Equipment	$ 675		9,000		9,000		9,000	-	0.0%	
04	390	2357	665	99	Training Materials			3,500		3,500		3,500	-	0.0%	
04	390	2357	600	55	Summer School							-	-		
04	390	9300	684	10	Tuition Resident Students	$ 800		-		858,700	825,000	33,700	33,700		***Offset Circuit Breaker; FY 06 was $656,000 with Circuit Breaker offset up $207k***
											42,000	(42,000)	(42,000)		***Offset add'l Circuit Breaker Funds***
04	390	9300	684	21	Tuition Resident Students							-	-		

Student Services Department (390)

FY'07 Superintendent's Recommended Budget

390 Student Services Department						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
04	390	9300	684	31	Tuition Resident Students	$ 13,037						-	-		
04	390	9300	681	10	Tuition Day Students	$ 108,414		277,905		571,550	100,000	471,550	193,645	69.7%	***Offset Medicaid claims revenues;*** *FY 06 was $647000 less $169,095 CB and $200k Medicaid offset FY 07 budget of $571,550 is a decrease of $72k with an offset of only $100k from Medicaid resuting in a net increase of $193,645 ([$571550 - $647k] + $169,095+$100,000).*
04	390	9300	681	21	Tuition Day Students	$ 217,997		1,000				-	(1,000)		
04	390	9300	681	31	Tuition Day Students	$ 367,933		1,000				-	(1,000)		
04	390	9400	682	10	Tuition to Collaboratives	$ 145,559		694,000		923,600		923,600	229,600	33.1%	FY 06 was $694k with no offset. Includes students changing placements from day to cllab and new students
04	390	9400	682	21	Tuition to Collaboratives	$ 109,455		1,000				-	(1,000)		
04	390	9400	682	31	Tuition to Collaboratives	$ 447,467		1,000				-	(1,000)		
04	390	9300	683	99	Tuition- Unallocated							-	-		
					Sub-total	**$ 1,426,646**		**$ 1,033,455**		**$ 2,406,400**	**$ 967,000**	**1,439,400**	**405,945**	**39.3%**	
					Total Non- Salary	**$ 2,411,507**		**$ 2,353,645**		**$ 3,992,440**	**$ 1,015,000**	**$ 2,977,440**	**$ 623,795**	**26.5%**	
					TOTAL	**$ 2,520,946**		**$ 2,491,484**		**$ 4,173,524**	**$ 1,050,936**	**$ 3,122,588**	**$ 631,104**	**25.3%**	**390 Student Services Department**

Student Services-Elementary (391)

FY'07 Superintendent's Recommended Budget

391 Student Services-Elementary							FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
04	391	2120	101	10	K - 5 Department Head		$ 44,195	0.50	46,882	0.50	46,882		46,882	-	0.0%	
24	330	5110	101	99	K - 5 Department Head			0.50	-	0.50	46,882	46,882	-	-		***Offset 94-142***
04	391	3100	111	10	Out of District Liaison			0.50	-	0.50	45,149	45,149	-	-		***Offset 94-143***
04	391	2310	108	10	Summer Staff		$ 41,062		30,100		30,100		30,100	-	0.0%	
04	391	2305	105	11	Sped Teacher		$ 154,637	3.00	168,821	3.00	178,025		178,025	9,204	5.5%	
04	391	2305	105	12	Sped Teacher		$ 170,499	3.50	228,668	3.50	235,155		235,155	6,487	2.8%	
										(0.50)	(20,000)		(20,000)	(20,000)		**Reduce by 0.5**
04	391	2305	105	13	Sped Teacher		$ 64,479	1.00	57,540	1.00	59,281		59,281	1,741	3.0%	
04	391	2305	105	14	Sped Teacher		$ 106,159	2.00	114,245	2.00	117,752		117,752	3,507	3.1%	
04	391	2305	105	15	Sped Teacher		$ 202,787	3.50	203,851	3.50	211,229		211,229	7,378	3.6%	
04	391	2800	116	11	Psychologists		$ 71,377	1.00	67,569	1.00	80,446		80,446	12,877	19.1%	
04	391	2800	116	12	Psychologists		$ 31,881	1.00	75,867	1.00	79,545		79,545	3,678	4.8%	
04	391	2800	116	13	Psychologists		$ 13,022	1.00	34,775	1.00	67,103		67,103	32,328	93.0%	
04	391	2800	116	14	Psychologists		$ 24,390	1.00	78,051	1.00	78,824		78,824	773	1.0%	
04	391	2800	116	15	Psychologists		$ 34,383	1.00	84,461	1.00	85,298		85,298	837	1.0%	
04	391	2320	117	11	Speech		$ 43,449	1.00	47,071	1.00	49,499		49,499	2,428	5.2%	
04	391	2320	117	12	Speech		$ 54,197	1.00	52,691	0.80	56,806		56,806	4,115	7.8%	
04	391	2320	117	13	Speech		$ 71,856	0.50	35,190	0.20	14,201		14,201	(20,989)	-59.6%	
04	391	2320	117	14	Speech		$ 36,054	0.70	50,247	1.00	72,033		72,033	21,786	43.4%	
04	391	2320	117	15	Speech		$ 58,158	0.80	56,304	1.00	65,733		65,733	9,429	16.7%	
04	391	2310	118	10	ESL		$ 9,498						-	-		
28	330	5110	119	12	OT		$ 28,659	1.00	-	1.00	48,774	48,774	-	-		***Offset 94-143***
28	330	5110	119	14	OT			1.00	-	1.00	53,211	53,211	-	-		***Offset 94-143***
28	330	5110	119	15	OT			1.00	26,699	1.00	53,211	53,211	-	(26,699)	-100.0%	***Offset 94-143***
04	391	2320	119	10	PT		$ 11,923	0.40	27,371	0.40	27,371		27,371	-	0.0%	
					Sub-sub- total from Cost Center 261		$ 144,178						-	-		
						Sub-total	**$ 1,416,845**	**26.90**	**$ 1,486,403**	**26.40**	**$ 1,782,510**	**$ 247,227**	**1,535,283**	**48,880**	**3.3%**	
200 Clerical Salaries																
28	330	5110	202	99	Secretary			1.00	-	1.00	40,726	40,726	-	-		***Offset 94-143***
						Sub-total	**$ -**	**1.00**	**$ -**	**1.00**	**$ 40,726**	**$ 40,726**	**-**	**-**		

Student Services-Elementary (391)

FY'07 Superintendent's Recommended Budget

391 Student Services-Elementary						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
300 Other Salaries															
04	391	2330	340	10	Mass Hospital	$ 5,522	0.30	6,763	0.30	7,092		7,092	329	4.9%	
04	391	2330	350	10	Instructional Assistants							-	-		
04	391	2330	350	11	Instructional Assistants	$ 115,795						-	-		
04	391	2330	350	12	Instructional Assistants	$ 134,596						-	-		
04	391	2330	350	13	Instructional Assistants							-	-		
04	391	2330	350	14	Instructional Assistants	$ 49,401						-	-		
04	391	2330	350	15	Instructional Assistants							-	-		
28	330	5110	350	99	Instructional Assistants		26.31	242,399	26.31	500,980	245,000	255,980	13,581	5.6%	***Offset 94-143***
										(12,000)		(12,000)	(12,000)		**Cut - Instr. Assts work max. 9 short Weds.**
									-1.19	(23,800)		(23,800)	(23,800)		**Cut Instr Assts**
					Sub-total	**$ 305,313**	**26.61**	**$ 249,162**	**25.42**	**$ 472,272**	**$ 245,000**	**227,272**	**(21,890)**	**-8.8%**	
400 Contracted Services															
04	391	4230	460	10	Equipment Maintenance/Contract			1,000		1,000		1,000	-	0.0%	
04	391	2420	470	10	Photocopying							-	-		
					Sub-total	**$ -**		**$ 1,000**		**$ 1,000**	**$ -**	**1,000**	**-**	**0.0%**	
500 Supplies															
04	391	2430	500	11	Supplies and Materials	$ 2,041		2,100		2,100		2,100	-	0.0%	
04	391	2430	500	12	Supplies and Materials	$ 4,711		2,800		2,800		2,800	-	0.0%	
04	391	2430	500	13	Supplies and Materials	$ 1,927		700		700		700	-	0.0%	
04	391	2430	500	14	Supplies and Materials	$ 1,890		1,450		1,400		1,400	(50)	-3.4%	
04	391	2430	500	15	Supplies and Materials	$ 2,779		2,800		2,800		2,800	-	0.0%	
04	391	2430	505	10	Computer Supplies	$ 366		550		550		550	-	0.0%	
04	391	2410	540	11	Textbooks	$ 948		750		750		750	-	0.0%	
04	391	2410	540	12	Textbooks	$ 859		1,000		1,000		1,000	-	0.0%	
04	391	2410	540	13	Textbooks	$ 205		250		250		250	-	0.0%	
04	391	2410	540	14	Textbooks	$ 469		500		500		500	-	0.0%	
04	391	2410	540	14	ESL Texts	$ 626						-	-		
04	391	2410	540	15	Textbooks	$ 1,058		1,000		1,000		1,000	-	0.0%	
04	391	2430	560	10	Office Expense	$ 3,170		1,850		1,850		1,850	-	0.0%	
04	391	2430	550	10	Subscriptions/Publications	$ 148		275		275		275	-	0.0%	
04	391	2430	502	10	Supplies and Materials - Psych	$ 3,753		4,000		4,000		4,000	-	0.0%	
04	391	2430	501	10	Supplies and Materials- Speech	$ 2,524		2,850		2,900		2,900	50	1.8%	
04	391	2430	503	10	Supplies and Materials - PT/OT	$ 919		1,500		2,000		2,000	500	33.3%	
												-	-		
					Sub-sub- total from Cost Center 261	$ 392						-	-		
												-	-		
					Sub-total	**$ 28,785**		**$ 24,375**		**$ 24,875**	**$ -**	**24,875**	**500**	**2.1%**	

Student Services-Elementary (391)

FY'07 Superintendent's Recommended Budget

391 Student Services-Elementary						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
600 Other Expenses															
04	391	2440	600	11	Other Expenses							-	-		
04	391	2440	600	12	Other Expenses							-	-		
04	391	2440	600	13	Other Expenses							-	-		
04	391	2440	600	14	Other Expenses							-	-		
04	391	2440	600	15	Other Expenses							-	-		
04	391	2440	610	10	Postage & Shipping	$ 492		200				-	(200)	-100.0%	
04	391	3520	620	10	Dues and Memberships	$ 192		1,000		1,000		1,000	-	0.0%	
04	391	2357	630	10	Conferences & Meetings	$ 1,089		2,000		2,000		2,000	-	0.0%	
04	391	3520	640	10	In-State Travel	$ 368		500		500		500	-	0.0%	
												-	-		
					Sub-sub- total from Cost Center 261							-	-		
					Sub-total	**$ 2,141**		**$ 3,700**		**$ 3,500**	**$ -**	**3,500**	**(200)**	**-5.4%**	
					Total Non- Salary	**$ 30,926**		**$ 29,075**		**$ 29,375**	**$ -**	**$ 29,375**	**$ 300**	**1.0%**	
					TOTAL	**$ 1,753,085**		**$ 1,764,640**		**$ 2,324,883**	**$ 532,953**	**$ 1,791,930**	**$ 27,290**	**1.5%**	**391 Student Services - Elementary**

Student Services-Middle School (392)

FY'07 Superintendent's Recommended Budget

392 Student Services-Middle School		FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
04 392 2120 101 21 Dept Head	$	72,642	0.80	75,500	0.80	76,247		76,247	747	1.0%	
04 392 3100 111 21 Tuition Liaison	$	15,058	0.20	15,610	0.20	15,765		15,765	155	1.0%	
04 392 2305 105 21 Sped Teacher	$	513,123	9.00	480,261	9.00	500,840		500,840	20,579	4.3%	
					-2.00	(83,758)		(83,758)	(83,758)		**Cut two (2.0) special education positions which changes the sped model to a services model eliminating the resource teacher at each grade level.**
04 392 2310 108 21 Summer School	$	8,236		8,400		13,200		13,200	4,800	57.1%	Funds transferred from Contracted Services $4800
04 392 2800 116 21 Psychologists	$	75,130	1.00	78,052	1.00	78,824		78,824	772	1.0%	
04 392 2320 117 21 Speech	$	103,847	1.50	94,596	1.50	96,440		96,440	1,844	1.9%	
04 392 2310 118 21 ESL											
04 392 2320 119 21 OT			0.35	-	0.35	20,412		20,412	20,412	#DIV/0!	
Sub-total	**$**	**788,036**	**12.85**	**752,419**	**10.85**	**717,970**	**-**	**717,970**	**(34,449)**	**-4.6%**	
200 Clerical Salaries											
28 330 5110 202 99 Secretary			0.25	-	0.25	8,652	8,652	-	-		***Offset 94-143***
Sub-total	**$**	**-**	**0.25**	**$ -**	**0.25**	**$ 8,652**	**$ 8,652**	**-**	**-**		
300 Other Salaries											
04 392 2330 350 21 Instructional Assistants	$	189,859	12.08	226,379	12.08	238,297		238,297	11,918	5.3%	
								-	-		
Sub-total	**$**	**189,859**	**12.08**	**226,379**	**12.08**	**238,297**	**-**	**238,297**	**11,918**	**5.3%**	
400 Contracted Services											
04 392 4230 460 21 Equipment Maintenance/Contrac	$	1,821		3,000		3,000		3,000	-	0.0%	
04 392 2420 470 21 Photocopying								-	-		
04 392 2310 404 21 Spec Ed Summer School				4,400				-	(4,400)	-100.0%	
Sub-total	**$**	**1,821**		**$ 7,400**		**$ 3,000**	**$ -**	**3,000**	**(4,400)**	**-59.5%**	
500 Supplies											
04 392 2430 500 21 Supplies and Materials	$	5,081		8,000		8,200		8,200	200	2.5%	Specialized resource program also in Gr. 8
04 392 2430 505 21 Computer Supplies	$	963		1,000		1,200		1,200	200	20.0%	Computer software to access curriculum and provide direct instruction for specialized resource program
04 392 2430 550 21 Subscriptions/Publications								-	-		
Sub-total	**$**	**6,044**		**$ 9,000**		**$ 9,400**	**$ -**	**9,400**	**400**	**4.4%**	
600 Other Expenses											
04 392 2440 600 21 Other Expenses				100		100		100	-	0.0%	
04 392 2440 610 21 Postage & Shipping	$	350		350		350		350	-	0.0%	
04 392 3520 620 21 Dues and Memberships	$	162		150		180		180	30	20.0%	Increased CEC and CASE dues
04 392 2357 630 21 Conferences & Meetings	$	725		200		300		300	100	50.0%	
04 392 3520 640 21 In-State Travel				150		150		150	-	0.0%	
Sub-total	**$**	**1,237**		**$ 950**		**$ 1,080**	**$ -**	**1,080**	**130**	**13.7%**	
Total Non- Salary	**$**	**9,102**		**$ 17,350**		**$ 13,480**	**$ -**	**$ 13,480**	**$ (3,870)**	-22.3%	
TOTAL	**$**	**986,997**		**$ 996,148**		**$ 978,399**	**$ 8,652**	**$ 969,747**	**$ (26,401)**	**-2.7%**	**392 Student Services - Middle School**

Student Services-High School (393)

FY'07 Superintendent's Recommended Budget

393 Student Services-High School							FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
04	393	2220	110	31	Dept. Chair	$	22,269	1.00	39,332	1.00	79,443	39,721	39,722	390	1.0%	***Offset 94-143***
04	393	2353	130	31	Summer days	$	1,975		4,250		4,294		4,294	44	1.0%	
					S-393-1						2,800		2,800	2,800		70 hrs over 17 days teacher Summer PDD Program
04	393	3100	111	31	Tuition Liaison	$	17,817						-	-		
04	393	2305	105	31	Sped Teacher	$	253,201	7.00	347,468	7.00	433,528	75,000	358,528	11,060	3.2%	***Offset 94-143***
					Summer School						2,800		2,800	2,800		
04	393	2800	116	31	Psychologists	$	103,181	2.00	121,076	2.00	126,190		126,190	5,114	4.2%	
04	393	2320	117	31	Speech	$	8,649	1.00	48,432	1.00	55,271		55,271	6,839	14.1%	
					Sub-total	**$**	**407,092**	**11.00**	**560,558**	**11.00**	**704,326**	**114,721**	**589,605**	**29,047**	**5.2%**	
200 Clerical Salaries																
					Sub-total	**$**	**-**	-	**-**	-	**-**		**-**	**-**		
300 Other Salaries																
04	393	2330	350	31	Instructional Assistants	$	63,032	9.24	169,853	9.24	182,286		182,286	12,433	7.3%	
04	393	2330	352	31	After school 1:1 aides				1,800		1,800		1,800	-	0.0%	Add'l hours for after school activities
					S-393-5						885		885	885		Aide for Summer PDD Program
					Sub-total	**$**	**63,032**	**9.24**	**171,653**	**9.24**	**184,971**	**-**	**184,971**	**13,318**	**7.8%**	
400 Contracted Services																
													-	-		
					Sub-total	**$**	**-**		**-**		**-**	**-**	**-**	**-**		
500 Supplies																
04	393	2430	500	31	Supplies and Materials	$	1,360		2,350		2,350		2,350	-	0.0%	Consumable supplies for all staff
04	393	2430	505	31	Computer Supplies	$	102		550		550		550	-	0.0%	Educational software and technology supplies used in special needs programs by students and staff
04	393	2410	540	31	Textbooks	$	668		1,450		1,450		1,450	-	0.0%	Instr. Texts and workbooks for Spec. Ed. Reading and English classes, texts and workbooks for the PDD programs, materials for staff regarding specialized instruction, behavior management, disabilities
					Sub-total	**$**	**2,130**		**4,350**		**4,350**	**-**	**4,350**	**-**	**0.0%**	
600 Other Expenses																
04	393	2440	600	31	Other Expenses	$	144		950		950		950	-	0.0%	Protocol replacements, assessment materials used by teachers, psychologists, and speech and language therapists
04	393	2440	610	31	Postage and Shipping	$	1,000		500		500		500	-	0.0%	Postage for consent forms, meeting notices, and IEPs
04	393	3520	620	31	Dues and Memberships	$	182		175		175		175	-	0.0%	Membership in Council of Exceptional Children
04	393	2357	630	31	Conferences and Meetings	$	734		500		500		500	-	0.0%	Professional development conferences
04	393	3520	640	31	In-State travel	$	64		100		100		100	-	0.0%	Travel for conferences, workshops, and student meetings
					Sub-total	**$**	**2,125**		**2,225**		**2,225**	**-**	**2,225**	**-**	**0.0%**	
					Total Non- Salary	**$**	**4,255**		**$ 6,575**		**$ 6,575**	**$ -**	**$ 6,575**	**$ -**	**0.0%**	
					TOTAL	**$**	**474,378**		**$ 738,786**		**$ 895,872**	**$ 114,721**	**$ 781,151**	**$ 42,365**	**5.7%**	**393 Student Services - High School**

Guidance - High School (260)

FY'07 Superintendent's Recommended Budget

260 Guidance - High School							FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries																
04	260	2120	101	31	Director of Guidance		$ 42,073	0.5	$ 40,491	0.5	$ 41,376		41,376	885	2.2%	
04	260	2120	130	31	Director of Guidance - summer \		$ 3,260		$ 6,500		$ 4,214		4,214	(2,286)	-35.2%	
04	260	2710	108	31	Guidance Counselors		$ 228,281	4.0	$ 235,628	4.0	$ 238,046		238,046	2,418	1.0%	
						Sub-total	**$ 273,615**	**4.50**	**$ 282,619**	**4.50**	**$ 283,636**	**$ -**	283,636	1,017	0.4%	
200 Clerical Salaries																
04	260	2710	202	31	Secretary		$ 37,149	1.50	59,109	1.50	59,977		59,977	868	1.5%	
										(0.50)	(19,251)		(19,251)	(19,251)		**Eliminate 0.5 secretary**
						Sub-total	**$ 37,149**	**1.50**	**$ 59,109**	**1.00**	**$ 40,726**	**$ -**	**40,726**	**(18,383)**	**-31.1%**	
300 Other Salaries																
						Sub-total	**$ -**	-	**$ -**	-	**$ -**					
400 Contracted Services																
04	260	2710	460	31	Equipment Maintenance/Contrac		$ 3,277		2,400		4,050		4,050	1,650	68.8%	Copier service ($1350), College Board My Road Site License ($995), Naviance site license ($1125)
						Sub-total	**$ 3,277**		**$ 2,400**		**$ 4,050**	**$ -**	**4,050**	**1,650**	**68.8%**	
500 Supplies																
04	260	2710	500	31	Supplies and Materials		$ 771		1,500		1,600		1,600	100	6.7%	
04	260	2710	505	31	Computer Supplies		$ 888		1,000		350		350	(650)	-65.0%	Printing cartridges
04	260	2710	550	31	Subscriptions/Publications		$ 1,764		2,000		2,300		2,300	300	15.0%	e.g. Barron's Guide, Collegiate Directory, Index of Sports and Majors, Rugg's Guide, and so forth
						Sub-total	**$ 3,423**		**$ 4,500**		**$ 4,250**	**$ -**	**4,250**	**(250)**	**-5.6%**	
600 Other Expenses																
04	260	2440	600	31	Other Expenses		$ 1,041		1,100		1,200		1,200	100	9.1%	School profile, business cards, signature stamps
04	260	2440	610	31	Postage & Shipping		$ 235		2,500		1,600		1,600	(900)	-36.0%	Postage and courier service
04	260	3520	620	31	Dues and Memberships		$ 770		1,050		1,200		1,200	150	14.3%	MSCA, NEACAC, ACA, College Board, South Shore Guidance, Greater Boston Guidance memberships
04	260	2357	630	31	Conferences & Meetings		$ 1,488		1,000		1,650		1,650	650	65.0%	College Board, MSCA, MARC conferences and Rugg's seminar
04	260	3520	640	31	In-State Travel				300		250		250	(50)	-16.7%	Reimbursement for travel
						Sub-total	**$ 3,534**		**$ 5,950**		**$ 5,900**	**$ -**	**5,900**	**(50)**	**-0.8%**	
						Total Non- Salary	**$ 10,235**		**$ 12,850**		**$ 14,200**	**$ -**	**$ 14,200**	**$ 1,350**	10.5%	
						TOTAL	**$ 320,998**		**$ 354,578**		**$ 338,562**	**$ -**	**$ 338,562**	**$ (16,016)**	-4.5%	**260 Guidance - High School**

Guidance-Middle School (262)

FY'07 Superintendent's Recommended Budget

262 Guidance-Middle School						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
04	262	2710	101	21	Director							-	-		
04	262	2710	108	21	Guidance Counselors	$ 125,924	2.00	144,297	2.00	145,656		145,656	1,359	0.9%	2.0 for 670 students
					Sub-total	**$ 125,924**	**2.00**	**$ 144,297**	**2.00**	**$ 145,656**	**$ -**	**145,656**	**1,359**	**0.9%**	
200 Clerical Salaries															
					Sub-total	**$ -**	**-**	**$ -**	**-**	**$ -**	**$ -**	-	-		
300 Other Salaries															
					Sub-total	**$ -**	**-**	**$ -**	**-**	**$ -**	**$ -**	-	-		
400 Contracted Services															
04	262	4230	460	21	Equipment Maintenance/Contract										
04	262	2420	470	21	Photocopying										
					Sub-total	**$ -**		**$ -**		**$ -**	**$ -**	-	-		
500 Supplies															
04	262	2710	500	21	Supplies and Materials	$ 945		1700		1500		1,500	(200)	-11.8%	Instructional supplies for gr. 6 curriculum, couseling materials, games, rewards, etc.
04	262	2710	505	21	Computer Supplies							-	-		
04	262	2710	540	21	Textbooks							-	-		
04	262	2710	560	21	Office Expense							-	-		
04	262	2710	550	21	Subscriptions/Publications							-	-		
					Sub-total	**$ 945**		**$ 1,700**		**$ 1,500**	$ -	1,500	(200)	-11.8%	
600 Other Expenses															
04	262	2440	600	21	Other Expenses							-	-		
04	262	2440	610	21	Postage & Shipping							-	-		
04	262	3520	620	21	Dues and Memberships							-	-		
04	262	2357	630	21	Conferences & Meetings	$ 600		300		400		400	100	33.3%	One confernce for each counselor (note add if FTE increase
04	262	3520	640	21	In-State Travel							-	-		
					Sub-total	**$ 600**		**$ 300**		**$ 400**	$ -	**400**	**100**	**33.3%**	
					Total Non- Salary	**$ 1,545**		**$ 2,000**		**$ 1,900**	$ -	**$ 1,900**	**$ (100)**	-5.0%	
					TOTAL	**$ 127,469**		**$ 146,297**		**$ 147,556**	$ -	**$ 147,556**	**$ 1,259**	0.9%	**262 Guidance - Middle School**

Nurses-Health Services (265)

FY'07 Superintendent's Recommended Budget

265 Nurses-Health Services						FY'05 Actuals	FY'06 FTE's	FY'06 Budget	FY'07 FTE's	FY'07 Request	Grant/Revlg. Offsets	FY'07 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
04	265	3200	135	31	Head Nurse	$ 53,287	1.00	55,933	1.00	57,561		57,561	1,628	2.9%	
04	265	3200	135	01	Nurse - Pre-School				0.50	28,758		28,758	28,758		S-265-1 when Pre-School comes to H.S.
04	265	3200	135	21	Nurse - MS	$ 48,044	1.00	51,009	1.00	52,677		52,677	1,668	3.3%	
04	265	3200	135	11	Nurse - Elem	$ 38,558	1.00	48,813	1.00	51,009		51,009	2,196	4.5%	
04	265	3200	135	12	Nurse - Elem	$ 44,001	1.00	54,258	1.00	55,886		55,886	1,628	3.0%	
04	265	3200	135	13	Nurse - Elem	$ 38,949	1.00	52,678	1.00	55,886		55,886	3,208	6.1%	
04	265	3200	135	14	Nurse - Elem	$ 53,194	1.00	55,886	1.00	55,886		55,886	-	0.0%	
04	265	3200	135	15	Nurse - Elem	$ 45,215	1.00	55,886	1.00	55,886		55,886	-	0.0%	
04	265	3200	126	31	Longevity			3,000		3,000		3,000	-	0.0%	
04	265	3200	130	31	Add'l Summer Days 3 Hd, 1 / elem., & 2 M.S.			2,700		3,000		3,000	300	11.1%	
					Sub-total	**$ 321,247**	**7.00**	**$ 380,163**	**7.50**	**$ 419,549**		**419,549**	**39,386**	**10.4%**	
200 Clerical Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**	**$ -**	**-**	**-**		
300 Other Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**	**$ -**	**-**	**-**		
400 Contracted Services															
04	265	4230	460	31	Equip. Maint.										
04	265	4230	436	31	Hazardous Waste Disposal	$ 122		250		250		250	-	0.0%	Share with Board of Health - biennial contracted service
04	265	2420	470	31	Photocopying										
					Sub-total	**$ 122**		**$ 250**		**$ 250**	**$ -**	**250**	**-**	**0.0%**	
500 Supplies															
04	265	3200	500	31	Supplies and Materials	$ 4,980		5,100		5,100		5,100	-	0.0%	Medical supplies, calibrating audiometers, cleaning vision machines, updating reference books, office supplies
04	265	3200	500	21	Supplies and Materials										
04	265	3200	500	10	Supplies and Materials	$ 69									
04	265	3200	500	99	Univ. Prec. Kits	$ 24		150		150		150	-	0.0%	Materials and assembly of kits for every classroom
					Sub-total	**$ 5,072**		**$ 5,250**		**$ 5,250**	**$ -**	**5,250**	**-**	**0.0%**	
600 Other Expenses															
04	265	3200	600	31	Other Expenses							-	-		
04	265	3200	610	31	Postage & Shipping	$ 200		200		200		200	-	0.0%	Mailings including state reports, parent forms, contacts with substitute nurses
04	265	2357	630	31	Conferences & Meetings	$ 433		800		800		800	-	0.0%	Educational conferences on new state mandates, health trends, medication.
04	265	3200	640	31	In-State Travel							-	-		
04	265	3200	680	31	Equipment							-	-		
					Sub-total	**$ 633**		**$ 1,000**		**$ 1,000**	**$ -**	**1,000**	**-**	**0.0%**	
					Total Non- Salary	**$ 5,827**		**$ 6,500**		**$ 6,500**	**$ -**	$ 6,500	$ -	0.0%	
					TOTAL	**$ 327,074**		**$ 386,663**		**$ 426,049**	**$ -**	**$ 426,049**	**$ 39,386**	10.2%	**265 Nurses-Health Services**