Student Services Department (390)

FY'09 Superintendent's Recommended Budget

390 Student Services Department						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	390	2310	108	10	Behav. Spec.	$ 33,891	1.00	$ 68,050	1.00	$ 76,273		76,273	8,223	12.1%	
05	390	2310	118	10	ESL	$ 12,665	0.50	68,915	1.00	75,981		75,981	7,066	10.3%	
05	390	2310	118	21	ESL	$ 25,330	0.50					-	-		
05	390	2310	118	31	ESL	$ 25,330	0.50	23,596	0.50	22,331		22,331	(1,265)	-5.4%	
					Sub-total	**$ 97,215**	**2.50**	**$ 160,561**	**2.50**	**$ 174,585**		**174,585**	**14,024**	**8.7%**	
200 Clerical Salaries															
05	390	2110	200	99	Secretary		0.80	$ -	0.80	$ 26,518		-	-		
24	355	2110	200	99	Offset Medicaid						$ 26,518				***Offset Medicaid claim revenues***
05	390	2110	200	99	Secretary		0.40	$ -	0.40	$ 13,074		-	-		
24	355	2110	200	99	Offset Medicaid						$ 13,074				***Offset Medicaid claim revenues***
					Sub-total	**$ -**	**1.20**	**$ -**	**1.20**	**$ 39,592**	**$ 39,592**	-	-		
300 Other Salaries															
05	390	2330	352	10	ESL Assistant	$ 10,758		-				-	-		
					Sub-total	**$ 10,758**	**-**	**$ -**	**-**	**$ -**	**$ -**	**-**	**-**		
400 Contracted Services															
05	390	4230	400	10	Contracted Services	$ 108,541		66,000		126,000		78,000	12,000	18.2%	
28	330	4230	400	10	Offset 94-142						48,000				***Offset 94-142***
05	390	4230	400	21	Contracted Services	$ 8,325		$ 1,000		1,000		1,000	-	0.0%	
05	390	4230	400	31	Contracted Services	$ 59,614		$ 1,000		1,000		1,000	-	0.0%	
05	390	2357	404	99	Professional Development	$ 785		$ 10,500		10,500		10,500	-	0.0%	
05	390	4230	401	99	NECC Programs I-II	$ 656,248		608,025		522,000		522,000	(86,025)	-14.1%	
05	390	1430	484	99	Legal Service	$ 42,951		28,000		28,000		28,000	-	0.0%	
05	390	1430	485	99	Translations					2,000		2,000	2,000	∞	
05	390	3300	408	99	Sped. Transp. - In	$ 139,227		147,000		162,010		162,010	15,010	10.2%	
05	390	3300	409	99	Sped. Transp. - Out	$ 430,851		$ 475,500		515,000		515,000	39,500	8.3%	
05	390	2320	494	10	Tutoring services	$ 105		4,500		500		500	(4,000)	-88.9%	
05	390	2320	494	21	Tutoring services	$ 4,497		4,500		3,000		3,000	(1,500)	-33.3%	
05	390	2320	494	31	Tutoring services	$ 41,915		10,000		20,000		20,000	10,000	100.0%	
05	390	1450	442	31	Software Support incl. BOWMAC	$ 5,733		7,200		7,500		7,500	300	4.2%	
05	390	4230	460	99	Equip. Maint./Contract/Safety			300		1,050		1,050	750	250.0%	
05	390	2420	470	99	Photocopying	$ 92		200		200		200	-	0.0%	
					Sub-total	**$ 1,498,883**		**$ 1,363,725**		**$ 1,399,760**	**$ 48,000**	**1,351,760**	**(11,965)**	**-0.9%**	
500 Supplies															
05	390	2430	500	31	Supplies and Materials	$ 2,812		5,000		3,000		3,000	(2,000)	-40.0%	
05	390	2430	501	31	Supplies and Materials (Speech)			1,000		1,000		1,000	-	0.0%	
05	390	2430	502	31	Supplies and Materials (Psych)	$ 484		3,000		1,000		1,000	(2,000)	-66.7%	
05	390	2430	509	31	Testing Mat'ls Speech and Psych	$ 1,336		8,000		12,000		12,000	4,000	50.0%	

Student Services Department (390)

FY'09 Superintendent's Recommended Budget

390 Student Services Department						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
05	390	2430	503	31	Supplies and Materials (OT)			2,000		2,000		2,000	-	0.0%	
05	390	2410	544	99	Textbooks (ESL)	$ 463		500		500		500	-	0.0%	
05	390	2410	543	99	Testing Mat'ls ESL	$ 500		500		500		500	-	0.0%	
					Sub-total	**$ 5,594**		**$ 20,000**		**$ 20,000**	**$ -**	**20,000**	**-**	**0.0%**	
600 Other Expenses															
05	390	2440	600	99	Other Expenses	$ 337		300		300		300	-	0.0%	
05	390	2440	601	10	Other Expenses (NECC 1 and 11	$ 5,956		15,000		15,000		15,000	-	0.0%	
05	390	2357	620	99	Dues and Memberships	$ 1,911		2,500		2,500		2,500	-	0.0%	
05	390	2357	622	99	Dues and Memberships (Psych)			-				-	-		
05	390	2357	630	99	Conf. and Meetings	$ 7,517		5,000		7,500		7,500	2,500	50.0%	
05	390	2357	640	99	In-State travel			100		100		100	-	0.0%	
05	390	2720	670	10	Evaluations	$ 12,392		3,500		5,000		5,000	1,500	42.9%	
05	390	2720	670	21	Evaluations	$ 2,280		3,000		2,000		2,000	(1,000)	-33.3%	
05	390	2720	670	31	Evaluations	$ 950		1,500		1,000		1,000	(500)	-33.3%	
05	390	2420	680	31	Spec Equipment					2,000		2,000	2,000	∞	
05	390	2420	680	21	Spec Equipment	$ 4,432		2,000		2,000		2,000	-	0.0%	
05	390	2420	680	10	Spec Equipment	$ 1,841		4,000		6,000		6,000	2,000	50.0%	
05	390	2451	680	99	Supplemental					8,230		8,230	8,230		Supp. Exp. Item 390-1 Assistive Technology M.S.
05	390	2357	665	99	Training Materials			3,500		3,500		3,500	-	0.0%	
05	390	2357	600	55	Summer School			-		2,500		2,500	2,500	∞	
05	390	9300	684	99	Tuition Resident Students	$ 69,779		234,000		1,002,000		77,000	(157,000)	-67.1%	
28	350	9300	684	99	Offset Circuit Breaker						925,000				***Offset Circuit Breaker***
05	390	9300	681	99	Tuition Day Students	$ 533,151		604,500		720,000		470,000	(134,500)	-22.2%	
24	355	9300	681	99	Offset Medicaid						250,000				***Offset Medicaid***
05	390	9400	682	99	Tuition to Collaboratives	$ 792,859		849,000		960,000		960,000	111,000	13.1%	
					Sub-total	**$ 1,433,406**		**$ 1,727,900**		**$ 2,739,630**	**$ 1,175,000**	**1,564,630**	**(163,270)**	**-9.4%**	
					Total Non- Salary	**$ 2,937,883**		**$ 3,111,625**		**$ 4,159,390**	**$ 1,223,000**	**$ 2,936,390**	**$ (175,235)**	**-5.6%**	
					TOTAL	**$ 3,045,856**		**$ 3,272,186**		**$ 4,373,567**	**$ 1,262,592**	**$ 3,110,975**	**$ (161,211)**	**-4.9%**	**390 Student Services Department**

Pre-School Special Education (380)

FY'09 Superintendent's Recommended Budget

380 Pre-School Special Education		FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries											
05 380 2120 101 01	Pre-School Coord.		0.30	0	1.00	68,846		34,423	34,423	∞	Replaces Coord/Psych 0.3
24 367 2120 101 01	Offset Medicaid						34,423				***Offset from Medicaid***
05 380 2305 102 01	Teachers		3.00	-	3.00	176,722		-	-		
24 355 2305 101 01	Offset Medicaid						11,722				***Offset from Medicaid***
24 367 2305 102 01	Offset Pre-School Revolving						165,000				***Offset from Pre-School Revolving***
05 380 2320 103 01	ABA Supervision/Analysis		0.5	0	0.5	27,924		-	-		
24 355 2320 103 01	Offset Medicaid						27,924				***Offset Medicaid***
05 380 2320 117 01	Speech Therapist	$ 43,393	1.00	74,129	1.00	76,273		76,273	2,144	2.9%	
05 380 2800 116 01	Psychologists	$ 50,824	0.70	57,546	0.50	36,500		36,500	(21,046)	-36.6%	Replaces 0.7 Psychologist
05 380 2310 108 01	Summer Staff	$ 9,099		5,000		15,000		-	(5,000)	0.0%	
24 355 2310 108 01	Offset Medicaid						15,000				***Offset Medicaid***
	Sub-total	**$ 103,315**	**5.50**	**136,675**	**6.00**	**401,265**	**254,069**	**147,196**	**10,521**	**7.7%**	
200 Clerical Salaries											
05 380 2120 200 01	Clerical		0.50	-	0.50	16,343		-	-		
24 355 2120 200 01	Offset Medicaid						16,343				***Offset Medicaid***
	Sub-total	**$ -**	**0.50**	**$ -**	**0.50**	**$ 16,343**	**$ 16,343**	**-**	**-**		
300 Other Salaries											
05 380 2330 350 01	Aides	$ 99,795	6.80	125,554	5.84	124,058		109,058	(16,496)	-13.1%	
24 355 2330 350 01	Offset						15,000				***Offset Medicaid***
05 380 2330 351 01	ABA Tutor				1.00	45,296		-	-		
24 355 2330 51 01	Offset						45,296				***Offset Medicaid***
	Sub-total	**$ 99,795**	**6.80**	**$ 125,554**	**6.84**	**$ 169,354**	**$ 60,296**	**109,058**	**(16,496)**	**-13.1%**	
400 Contracted Services											
05 380 4230 460 01	Equipment Maintenance/Contract			1,500		1,500		1,500	-	0.0%	
05 380 2420 470 01	Photocopying										
	Sub-total	**$ -**		**$ 1,500**		**$ 1,500**	$ -	**1,500**	**-**	**0.0%**	
500 Supplies											
05 380 2430 500 01	Supplies and Materials	$ 4,443		5,700		6,500		6,500	800	14.0%	
05 380 2430 505 01	Computer Supplies	$ 647		900		1,000		1,000	100	11.1%	
05 380 2410 540 01	Textbooks	$ 45		300		2,500		2,500	2,200	733.3%	Address curriculum needs identified
05 380 2430 560 01	Office Expense	$ 473		300		300		300	-		
				-				-	-		
	Sub-total	**$ 5,608**		**$ 7,200**		**$ 10,300**	$ -	**10,300**	**3,100**	**43.1%**	
600 Other Expenses											
05 380 2440 600 01	Other Expenses	$ 423		1,500		1,500		1,500	-	0.0%	
05 380 2440 610 01	Postage & Shipping	$ 25		350		100		100	(250)	-71.4%	
05 380 2357 620 01	Dues and Memberships			200		200		200	-	0.0%	
05 380 2357 630 01	Conferences & Meetings	$ 350		250		2,050		2,050	1,800	720.0%	Includes Supp Exp: 380-1
05 380 2357 640 01	In-State Travel			250		250		250	-	0.0%	
	Sub-total	**$ 797**		**$ 2,550**		**$ 4,100**	$ -	**4,100**	**1,550**	**60.8%**	
	Total Non- Salary	**$ 6,405**		**$ 11,250**		**$ 15,900**	**$ -**	**$ 15,900**	**$ 4,650**	**41.3%**	
	TOTAL	**$ 209,515**		**$ 273,479**		**$ 602,862**	**$ 330,708**	**$ 272,154**	**$ (1,325)**	**-0.5%**	**380 Pre-School Special Education**

Student Services-Elementary (391)

FY'09 Superintendent's Recommended Budget

391 Student Services-Elementary						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	391	2120	101	10	K - 5 Department Head	$ 50,884	0.50	51,495	0.50	54,045		54,045	2,550	5.0%	
05	391	2120	101	10	K - 5 Department Head		0.50	-	0.50	54,045		-	-		
28	330	2120	101	10	Offset 94-142 Grant						54,045				***Offset 94-142***
05	391	2120	190	10	Car allowance			1,200		1,200		1,200			
05	391	3100	111	10	Out of District Liaison		0.50	-	0.50	48,267		-	-		
28	330	3100	111	10	Offset 94-142 Grant						48,267				***Offset 94-142***
05	391	2310	108	10	Summer Staff	$ 27,396		40,100		40,100		40,100	-	0.0%	
05	391	2305	105	11	Sped Teacher	$ 166,126	3.00	194,640	2.50	175,366		175,366	(19,274)	-9.9%	
05	391	2305	105	12	Sped Teacher	$ 185,664	3.50	219,803	4.00	250,098		250,098	30,295	13.8%	
05	391	2305	105	13	Sped Teacher	$ 71,368	1.00	66,888	1.00	68,822		68,822	1,934	2.9%	
05	391	2305	105	14	Sped Teacher	$ 139,279	2.00	145,904	2.00	156,379		156,379	10,475	7.2%	
05	391	2305	105	15	Sped Teacher	$ 193,287	3.50	215,202	3.50	232,457		232,457	17,255	8.0%	
05	391	2800	116	11	Psychologists	$ 97,296	0.80	71,168	0.80	73,227		73,227	2,059	2.9%	
05	391	2800	116	12	Psychologists	$ 80,340	1.00	88,960	1.00	91,534		91,534	2,574	2.9%	
05	391	2800	116	13	Psychologists	$ 24,660	0.50	32,605	0.50	38,967		38,967	6,362	19.5%	
05	391	2800	116	14	Psychologists	$ 106,240	1.00	82,209	1.00	84,586		84,586	2,377	2.9%	
05	391	2800	116	15	Psychologists	$ 34,716	1.00	88,960	1.00	91,534		91,534	2,574	2.9%	
05	391	2320	117	11	Speech	$ 49,184	1.00	52,863	1.00	57,098		57,098	4,235	8.0%	
05	391	2320	117	12	Speech	$ 57,857	0.80	59,303	1.00	76,273		76,273	16,970	28.6%	
05	391	2320	117	13	Speech	$ 79,553	0.20	14,826	0.50	38,137		38,137	23,311	157.2%	
05	391	2320	117	14	Speech	$ 26,887	1.50	89,686	1.00	59,535		59,535	(30,151)	-33.6%	
05	391	2320	117	15	Speech	$ 53,866	1.00	63,759	1.00	71,896		71,896	8,137	12.8%	
05	391	2320	119	10	OT		3.00	6,362	3.00	165,406		-	(6,362)	-100.0%	
28	330	2320	119	10	Offset 94-142						165,406				***Offset 94-142***
05	391	2320	119	10	PT	$ 49,410	0.40	22,581	0.40	22,471		22,471	(110)	-0.5%	
					Sub-total	**$ 1,494,011**	**26.70**	**$ 1,608,514**	**26.70**	**$ 1,951,443**	**$ 267,718**	**1,683,725**	**75,211**	**4.7%**	
200 Clerical Salaries															
05	391	2120	202	10	Secretary	$ 3,815	1.00		1.00	44,886		-			
28	330	2120	202	10	Secretary						44,886		-		***Offset 94-142***
					Sub-total	**$ 3,815**	**1.00**	**$ -**	**1.00**	**$ 44,886**	**$ 44,886**	**-**	**-**		
05	380	2330	351	01	ABA tutors	$ 99,498	4.00	138,629	4.00	158,485		158,485	19,856	14.3%	
05	391	2330	350	11	Instructional Assistants	$ 104,742	4.92	330,045	5.68	127,594		127,594	21,258	6.4%	Net for Instr. Aides.
05	391	2330	350	12	Instructional Assistants	$ 142,099	10.62		10.09	228,724		228,724			
05	391	2330	350	13	Instructional Assistants	$ 19,422	2.08		2.08	47,596		47,596			
05	391	2330	350	14	Instructional Assistants	$ 56,963	4.15		3.92	88,377		88,377			
05	391	2330	350	15	Instructional Assistants		4.00		4.00	87,736		87,736			
28	330	2330	350	10	Offset I.A.s 94-142						228,724				***Offset 94-142***
					Sub-total	**$ 422,724**	**29.77**	**$ 468,674**	**29.77**	**$ 738,512**	**$ 228,724**	**509,788**	**41,114**	**8.8%**	

Student Services-Elementary (391)

FY'09 Superintendent's Recommended Budget

391 Student Services-Elementary						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
400 Contracted Services															
05	391	4230	460	10	Equipment Maintenance/Contract			-		-		-	-		
					Sub-total	$ -		$ -		$ -	$ -	-	-		
500 Supplies															
05	391	2430	500	11	Supplies and Materials	$ 1,703		2,100		2,250		2,250	150	7.1%	
05	391	2430	500	12	Supplies and Materials	$ 1,939		2,800		3,000		3,000	200	7.1%	
05	391	2430	500	13	Supplies and Materials	$ 776		700		750		750	50	7.1%	
05	391	2430	500	14	Supplies and Materials	$ 1,061		1,400		1,500		1,500	100	7.1%	
05	391	2430	500	15	Supplies and Materials	$ 1,470		2,800		3,000		3,000	200	7.1%	
05	391	2430	505	10	Computer Supplies	$ 597		550		800		800	250	45.5%	
05	391	2410	540	11	Textbooks	$ 398		750		750		750	-	0.0%	
05	391	2410	540	12	Textbooks	$ 373		1,000		1,000		1,000	-	0.0%	
05	391	2410	540	13	Textbooks	$ 309		250		250		250	-	0.0%	
05	391	2410	540	14	Textbooks	$ 738		500		500		500	-	0.0%	
05	391	2410	540	15	Textbooks	$ 955		1,000		1,000		1,000	-	0.0%	
05	391	2430	560	10	Office Expense	$ 1,679		1,850		1,850		1,850	-	0.0%	
05	391	2430	550	10	Subscriptions/Publications	$ 209		275		300		300	25	9.1%	
05	391	2430	502	10	Supplies and Materials - Psych	$ 3,752		4,500		4,500		4,500	-	0.0%	
05	391	2430	501	10	Supplies and Materials- Speech	$ 2,696		-		2,900		2,900	2,900	∞	
05	391	2430	503	10	Supplies and Materials - PT/OT	$ 2,612		3,000		3,000		3,000	-	0.0%	
					Sub-total	**$ 21,266**		**$ 23,475**		**$ 27,350**	**$ -**	**27,350**	**3,875**	**16.5%**	
600 Other Expenses															
05	391	2357	620	10	Dues and Memberships	$ 593		1,000		1,000		1,000	-	0.0%	
05	391	2357	630	10	Conferences & Meetings	$ 2,344		2,000		2,000		2,000	-	0.0%	
05	391	2357	640	10	In-State Travel	$ 1,125		1,000		1,200		1,200	200	20.0%	
					Sub-total	**$ 4,062**		**$ 4,000**		**$ 4,200**	**$ -**	**4,200**	**200**	**5.0%**	
					Total Non- Salary	**$ 25,328**		**$ 27,475**		**$ 31,550**	**$ -**	**$ 31,550**	**$ 4,075**	**14.8%**	
					TOTAL	**$ 1,945,878**		**$ 2,104,663**		**$ 2,766,391**	**$ 541,328**	**$ 2,225,063**	**$ 120,400**	**5.7%**	**391 Student Services - Elementary**

Student Services-Middle School (392)

FY'09 Superintendent's Recommended Budget

392 Student Services-Middle School						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	392	2120	101	21	Dept Head	$ 77,500	0.80	78,469	0.80	80,739		80,739	2,270	2.9%	
05	392	3100	111	21	Tuition Liaison	$ 16,065	0.20	16,442	0.20	16,917		16,917	475	2.9%	
05	392	2305	105	21	Sped Teacher	$ 440,566	9.00	561,874	10.00	659,185		659,185	97,311	17.3%	Includes 1.0 FTE add'l for new program
05	392	2310	108	21	Summer School	$ 13,262		13,200		13,200		13,200	-	0.0%	
05	392	2800	116	21	Psychologists	$ 80,203	1.00	82,209	1.00	84,586		84,586	2,377	2.9%	
05	392	2320	117	21	Speech	$ 125,711	1.50	101,268	1.50	105,656		105,656	4,388	4.3%	
05	392	2320	119	21	OT	$ 19,440	0.45	28,267	0.55	33,563		33,563	5,296	18.7%	
05	392	2320	108	21	Speech summer school			3,000		3,100		3,100	100	3.3%	
					Sub-total	**$ 772,747**	**12.95**	**884,729**	**14.05**	**996,946**	**-**	**996,946**	**112,217**	**12.7%**	
200 Clerical Salaries															
05	392	2120	202	21	Secretary		0.25		0.25	9,517					
28	330	2120	202	21	Offset secretary						9,517	-	-		***Offset 94-142***
					Sub-total	**$ -**	**0.25**	**$ -**	**0.25**	**$ 9,517**	**$ 9,517**	**-**	**-**		
300 Other Salaries															
05	392	2330	350	21	Instructional Assistants	$ 188,966	14.31	280,324	16.56	360,237		360,237	79,913	28.5%	
					Sub-total	**$ 188,966**	**14.31**	**280,324**	**16.56**	**360,237**	**-**	**360,237**	**79,913**	**28.5%**	
400 Contracted Services															
05	392	4230	460	21	Equipment Maintenance/Contract	$ 3,024		3,000		3,000		3,000	-	0.0%	
05	392	2420	470	21	Photocopying			$ -				-	-		
					Sub-total	**$ 3,024**		**$ 3,000**		**$ 3,000**	**$ -**	**3,000**	**-**	**0.0%**	
500 Supplies															
05	392	2430	500	21	Supplies and Materials	$ 7,207		8,365		8,500		8,500	135	1.6%	
05	392	2430	505	21	Computer Supplies	$ 946		1,225		1,500		1,500	275	22.4%	
					Sub-total	**$ 8,153**		**$ 9,590**		**$ 10,000**	**$ -**	**10,000**	**410**	**4.3%**	
600 Other Expenses															
05	392	2440	600	21	Other Expenses	$ 131		-							
05	392	2440	610	21	Postage & Shipping	$ 350		350		350		350	-	0.0%	
05	392	2357	620	21	Dues and Memberships	$ 173		200		200		200	-	0.0%	
05	392	2357	630	21	Conferences & Meetings	$ 250		550		550		550	-	0.0%	
05	392	2357	640	21	In-State Travel	$ 96		-		150		150	150	∞	
					Sub-total	**$ 999**		**$ 1,100**		**$ 1,250**	**$ -**	**1,250**	**150**	**13.6%**	
					Total Non- Salary	**$ 12,176**		**$ 13,690**		**$ 14,250**	**$ -**	**$ 14,250**	**$ 560**	4.1%	
					TOTAL	**$ 973,889**		**$ 1,178,743**		**$ 1,380,950**	**$ 9,517**	**$ 1,371,433**	**$ 192,690**	**16.3%**	**392 Student Services - Middle School**

Student Services-High School (393)

FY'09 Superintendent's Recommended Budget

393 Student Services-High School						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	393	2220	110	31	Dept. Chair	$ 40,396	1.00	41,408	1.00	85,212		42,606	1,198	2.9%	
28	330	2220	110	31	Offset						42,606				***Offset 94-142***
05	393	2220	130	31	Summer days	$ 4,294		4,477		4,606		4,606	129	2.9%	
05	393	2305	115	31	Summer School SRR Program			2,800		3,125		3,125	325	11.6%	Includes Supp Exp: 393-3
05	393	3100	111	31	Tuition Liaison										
05	393	2305	105	31	Sped Teacher	$ 395,853	7.00	352,918	7.00	450,326		375,326	22,408	6.3%	
28	330	2305	105	31	Offset						75,000				***Offset 94-142***
05	393	2800	116	31	Psychologists	$ 101,591	2.00	165,236	2.00	173,147		173,147	7,911	4.8%	
05	393	2320	117	31	Speech	$ 30,136	0.90	46,483	0.70	45,404		45,404	(1,079)	-2.3%	
05	393	2320	119	31	OT										
					Sub-total	**$ 572,270**	**10.90**	**613,322**	**10.70**	**761,820**	**117,606**	**644,214**	**30,892**	**5.0%**	
200 Clerical Salaries															
					Sub-total	**$ -**	-	**-**	-	**-**		**-**	**-**		
300 Other Salaries															
05	393	2330	350	31	Instructional Assistants	$ 148,871	11.24	235,795	12.17	267,042		267,042	31,247	13.3%	Includes 1.0 Unassigned Instr. Asst.
05	393	2330	352	31	After school 1:1 aides			1,800		1,800		1,800	-	0.0%	
05	393	2330	355	31	Summer SRR Program aide			885		1,275		1,275	390	44.1%	Includes Supp Exp: 393-1
					Sub-total	**$ 148,871**	**11.24**	**238,480**	**12.17**	**270,117**	**-**	**270,117**	**31,637**	**13.3%**	
400 Contracted Services															
								-				-	-		
					Sub-total	**$ -**		**-**		**-**	**-**	**-**	**-**		
500 Supplies															
05	393	2430	500	31	Supplies and Materials	$ 2,093		2,350		2,350		2,350	-	0.0%	
05	393	2430	570	31	Flex and PDD reinforcement / materials			2,100		500		500	(1,600)	-76.2%	
05	393	2430	505	31	Computer Supplies			550		550		550	-	0.0%	
05	393	2410	540	31	Textbooks	$ 1,729		1,450		1,450		1,450	-	0.0%	
					Sub-total	**$ 3,822**		**6,450**		**4,850**	**-**	**4,850**	**(1,600)**	**-24.8%**	
600 Other Expenses															
05	393	2440	600	31	Other Expenses	$ 1,748		1,000		1,000		1,000	-	0.0%	
05	393	2440	610	31	Postage and Shipping	$ 500									
05	393	2357	620	31	Dues and Memberships	$ 193		200		200		200	-	0.0%	
05	393	2357	630	31	Conferences and Meetings	$ 149		500		500		500	-	0.0%	
05	393	2357	640	31	In-State travel	$ 94		200		200		200	-	0.0%	
					Sub-total	**$ 2,685**		**1,900**		**1,900**	**-**	**1,900**	**-**	**0.0%**	
					Total Non- Salary	**$ 6,506**		8,350		**$ 6,750**	**$ -**	**$ 6,750**	**$ (1,600)**	**-19.2%**	
					TOTAL	**$ 727,648**		**$ 860,152**		**$ 1,038,687**	**$ 117,606**	**$ 921,081**	**$ 60,929**	**7.1%**	**393 Student Services - High School**

Guidance - High School (260)

FY'09 Superintendent's Recommended Budget

260 Guidance - High School						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	260	2120	101	31	Director of Guidance	$ 39,366	0.5	$ 46,067	0.50	$ 47,399		47,399	1,332	2.9%	
05	260	2120	130	31	Dir. of Guidance - Summer Work	$ 4,056		$ 3,353		$ 4,848		4,848	1,495	44.6%	
05	260	2710	108	31	Guidance Counselors	$ 247,829	4.5	$ 293,982	4.50	$ 310,883		310,883	16,901	5.7%	
06	260	2710	108	21	Guidance Counselors - Middle School	$ 148,276	2.0	$ 154,268	2.00	$ 158,730		158,730	4,462	2.9%	
					Sub-total	**$ 439,527**	**7.00**	**$ 497,670**	**7.00**	**$ 521,860**	**$ -**	**521,860**	**24,190**	**4.9%**	
200 Clerical Salaries															
05	260	2710	202	31	Secretary	$ 40,704	1.50	61,933	1.50	67,457		67,457	5,524	8.9%	
					Sub-total	**$ 40,704**	**1.50**	**$ 61,933**	**1.50**	**$ 67,457**	**$ -**	**67,457**	**5,524**	**8.9%**	
300 Other Salaries															
					Sub-total	**$ -**	-		-	**$ -**					
400 Contracted Services															
05	260	2710	460	31	Equipment Maintenance/Contract	$ 3,558		5,000		7,000		7,000	2,000	40.0%	Software site licenses, MyRoad, Naviance
					Sub-total	**$ 3,558**		**$ 5,000**		**$ 7,000**	**$ -**	**7,000**	**2,000**	**40.0%**	
500 Supplies															
05	260	2710	500	31	Supplies and Materials	$ 1,092		1,800		1,700		1,700	(100)	-5.6%	Office products, paper
05	260	2710	500	21	Supplies and Materials - Middle School			-				-	-		
05	260	2710	505	31	Computer Supplies	$ 147		700		400		400	(300)	-42.9%	Printer supplies
05	260	2710	550	31	Subscriptions/Publications	$ 2,177		2,100		2,500		2,500	400	19.0%	College guidebooks, reference materials
					Sub-total	**$ 3,417**		**$ 4,600**		**$ 4,600**	**$ -**	**4,600**	**-**	**0.0%**	
600 Other Expenses															
05	260	2440	600	31	Other Expenses	$ 1,564		1,400		1,500		1,500	100	7.1%	School profile, cards, signature stamps
05	260	2440	610	31	Postage & Shipping	$ 1,942		2,000		2,100		2,100	100	5.0%	Postage and courier service
05	260	2357	620	31	Dues and Memberships	$ 1,110		1,200		1,300		1,300	100	8.3%	MSCA, NEACAC, ACA, College Board, South Shore Guidance. Greater Boston Guidance
05	260	2357	630	31	Conferences & Meetings	$ 1,030		1,500		1,600		1,600	100	6.7%	College Board Annual Conference, MSCA Conference, MARC, NEACAC Conference
05	260	2357	640	31	In-State Travel			700		300		300	(400)	-57.1%	Mileage reimbursement for travel
05	260	2357	630	21	Conferences & Meetings - Middle School			-				-	-		
					Sub-total	**$ 5,646**		**$ 6,800**		**$ 6,800**	**$ -**	**6,800**	**-**	**0.0%**	
					Total Non- Salary	**$ 12,620**		**$ 16,400**		**$ 18,400**	**$ -**	**$ 18,400**	**$ 2,000**	12.2%	
					TOTAL	**$ 492,851**		**$ 576,003**		**$ 607,717**	**$ -**	**$ 607,717**	**$ 31,714**	5.5%	**260 Guidance - High School**

Nurses-Health Services (265)

FY'09 Superintendent's Recommended Budget

265 Nurses-Health Services						FY'07 Actuals	FY'08 FTE's	FY'08 Budget	FY'09 FTE's	FY'09 Request	Grant/Revlg. Offsets	FY'09 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation
100 Professional Salaries															
05	265	3200	135	31	Nurse - High School	$ 59,129	1.00	58,563	1.00	63,146		63,146	4,583	7.8%	
05	265	3200	135	21	Nurse - MS	$ 55,343	1.00	58,515	1.00	60,642		60,642	2,127	3.6%	
05	265	3200	135	01	Nurse - Pre-School	$ 26,051	0.50	28,129	0.50	29,279		29,279	1,150	4.1%	
05	265	3200	135	11	Nurse - Elem	$ 52,029	1.00	55,247	1.00	58,558		58,558	3,311	6.0%	
05	265	3200	135	12	Nurse - Elem	$ 58,105	1.00	58,563	1.00	63,146		63,146	4,583	7.8%	
05	265	3200	135	13	Nurse - Elem	$ 55,643	1.00	58,563	1.00	63,146		63,146	4,583	7.8%	
05	265	3200	135	14	Nurse - Elem	$ 57,154	1.00	58,563	1.00	63,146		63,146	4,583	7.8%	
05	265	3200	135	15	Nurse - Elem	$ 59,333	1.00	58,563	1.00	63,146		63,146	4,583	7.8%	
05	265	3200	135	99	Head Nurse Stipend			3,200		3,300		3,300	100	3.1%	
05	265	3200	126	31	Longevity			3,000		3,000		3,000	-	0.0%	
05	265	3200	130	31	Add'l Summer Days 2 Hd, 1 per elem., 2 M.S., and 2 H.S.	$ 2,247		3,000		4,000		4,000	1,000	33.3%	
					Sub-total	**$ 425,034**	**7.50**	**$ 443,906**	**7.50**	**$ 474,509**		**474,509**	**30,603**	**6.9%**	
200 Clerical Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**	**$ -**	**-**	**-**		
300 Other Salaries															
					Sub-total	**$ -**	-	**$ -**	-	**$ -**	**$ -**	**-**	**-**		
400 Contracted Services															
05	265	4230	460	31	AED Maintenance			1425		3,600		3,600	2,175	152.6%	@ $300 annually per AED
05	265	4450	442	31	Software support			1750		1,855		1,855	105	6.0%	@ $265 x 7 (last school completed via grant in '08)
05	265	4220	468	31	Hazardous Waste Disposal	$ 169		250		250		250	-	0.0%	
					Sub-total	**$ 169**		**$ 3,425**		**$ 5,705**	**$ -**	**5,705**	**2,280**	**66.6%**	
500 Supplies															
05	265	3200	500	99	Supplies and Materials	$ 5,842		5,100		5,100		5,100	-	0.0%	
05	265	3200	500	10	Univ. Prec. Kits			150		150		150	-	0.0%	
					Sub-total	**$ 5,842**		**$ 5,250**		**$ 5,250**	**$ -**	**5,250**	**-**	**0.0%**	
600 Other Expenses															
05	265	3200	610	31	Postage & Shipping			200		200		200	-	0.0%	
05	265	2357	630	31	Conferences & Meetings	$ 206		1600		2600		2,600	1,000	62.5%	$1k Moved from CC 150 in '08 includes Supp Exp - 265-2
05	265	3200	600	31	Supplemental					700		700	700		Supp. Exp 265-1
					Sub-total	**$ 206**		**$ 1,800**		**$ 3,500**	**$ -**	**3,500**	**1,700**	**94.4%**	
					Total Non- Salary	**$ 6,217**		**$ 10,475**		**$ 14,455**	**$ -**	$ 14,455	$ 3,980	38.0%	
					TOTAL	**$ 431,251**		**$ 454,381**		**$ 488,964**	**$ -**	**$ 488,964**	**$ 34,583**	7.6%	**265 Nurses-Health Services**