

FY '11 Proposed Budget

Elementary

411	Deerfield
412	Downey
413	Paul Hanlon
414	Martha Jones
415	Sheehan

Deerfield School (411)
FY '11 Superintendent's Proposed Budget

411 Deerfield School						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	411	2210	101	11	Principal	101,088	1.00	102,418	1.00	105,078		105,078	2,660	2.6%	
05	411	2305	102	11	Teachers	835,390	12.00	853,899	12.00	860,957	(20,000)	840,957	(12,942)	-1.5%	Offset from Kindergarten Fees
05	411	2305	106	11	Student Council Stipends	3,536		1,768		1,768		1,768	-	0.0%	Teacher Stipend
Sub-total						940,014	13.00	958,085	13.00	967,803	(20,000)	947,803	10,282	-1.1%	
200 Clerical Salaries															
05	411	2210	202	11	Secretary	47,597	1.00	49,048	1.00	49,048		49,048	-	0.0%	
05	411	2210	221	11	Sec'y lunch coverage	2,412	0.14	6,000	0.14	6,000		6,000	-	0.0%	
Sub-total						50,009	1.14	55,048	1.14	55,048	-	55,048	0	0.0%	
300 Other Salaries															
05	411	2330	350	11	Kindergarten Assistants		1.04	746	1.04	23,794	(22,620)	1,174	428		Offset from Kind.Fees \$9618 / Grant \$13002
05	411	3400	328	11	Cafeteria Aide	7,326	0.31	5,434	0.31	5,511		5,511	77	1.4%	
Sub-total						7,326	1.35	6,180	1.35	29,305	(22,620)	6,685	505	8.2%	
400 Contracted Services															
05	411	2420	470	11	Photocopying	1,290		1,600		1,600		1,600	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
Sub-total						1,290		1,600		1,600	-	1,600	0	0.0%	
500 Supplies															
05	411	2410	540	11	Textbooks	19,572		21,870		18,556		18,556	(3,314)	-15.2%	Workbooks and text books for classrooms
05	411	2430	500	11	Supplies and Materials	15,745		11,907		11,907		11,907	-	0.0%	Paper, TEC bid supplies, student planners
05	411	2430	505	11	Computer Supplies	3,323		4,850		4,850		4,850	-	0.0%	Ink cartridges, CDs, diskettes, batteries
05	411	2430	560	11	Office Expense	2,256		2,600		2,600		2,600	-	0.0%	Student handbooks, fax cartridges, envelopes
05	411	2430	550	11	Subscriptions/Publications	87		150		150		150	-	0.0%	
Sub-total						40,983		41,377		38,063	-	38,063	(3,314)	-8.0%	
600 Other Expenses															
05	411	2440	600	11	Other Expenses	0		350		350		350	-	0.0%	
05	411	2440	610	11	Postage & Shipping	246		600		600		600	-	0.0%	Report cards, summer mailings
05	411	2357	630	11	Conferences & Meetings	975		1,200		1,200		1,200	-	0.0%	Professional Development
05	411	2357	620	11	Dues and Memberships	639		675		675		675	-	0.0%	MESPA and NAESP
05	411	2357	640	11	In-State Travel			100		100		100	-	0.0%	Mileage
Sub-total						1,860		2,925		2,925	-	2,925	0	0.0%	
Total Non- Salary						44,132		45,902		42,588	-	42,588	(3,314)	-7.2%	
TOTAL						1,041,481		1,065,215		1,094,744	(42,620)	1,052,124	13,091	-1.2%	411 Deerfield School

Downey School (412)
FY '11 Superintendent's Proposed Budget

412 Downey School							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	412	2210	101	12	Principal	106,748	1.00	107,739	1.00	102,418		102,418	(5,321)	-4.9%			
05	412	2305	102	12	Teachers	964,531	16.00	978,349	15.00	926,878	(20,000)	906,878	(71,471)	-7.3%	<i>Offset from Kindergarten Fees - Reduction in 1.0 FTE Classroom Teacher due to smaller incoming kindergarten classes.</i>		
05	412	2305	106	12	Student Council	1,768		1,768		1,768		1,768	-	0.0%	Teacher Stipend		
Sub-total							1,073,047	17.00	1,087,856	16.00	1,031,064	(20,000)	1,011,064	(76,792)	-7.1%		
200 Clerical Salaries																	
05	412	2210	202	12	Secretary	47,389	1.00	48,840	1.00	48,840		48,840	-	0.0%			
05	412	2210	221	12	Sec'y lunch coverage	3,887	0.14	6,000	0.14	6,000		6,000	-	0.0%			
Sub-total							51,276	1.14	54,840	1.14	54,840	-	54,840	-	0.0%		
300 Other Salaries																	
05	412	2330	350	12	Kindergarten Assistants		1.04	1,396	1.04	24,454	(22,620)	1,834	438		<i>Offset from Kind Fees \$19236 / Grant \$3384</i>		
05	412	3400	328	12	Cafeteria Aide	4,798	0.31	5,434	0.31	5,511		5,511	77	1.4%			
Sub-total							4,798	1.35	6,830	1.35	29,965	(22,620)	7,345	515	7.5%		
400 Contracted Services																	
05	412	2420	470	12	Photocopying	2,500		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies		
Sub-total							2,500	2,500	2,500	2,500	-	2,500	-	0.0%			
500 Supplies																	
05	412	2410	540	12	Textbooks	17,752		26,370		22,323		22,323	(4,047)	-15.3%	Workbooks and text books for classrooms		
05	412	2430	500	12	Supplies and Materials	21,088		14,357		14,357		14,357	-	0.0%	Paper, TEC bid supplies, student planners		
05	412	2430	505	12	Computer Supplies	5,160		5,500		5,500		5,500	-	0.0%	Ink cartridges, CDs, diskettes, batteries		
05	412	2430	560	12	Office Expense	458		1,950		1,950		1,950	-	0.0%	Student handbooks, fax cartridges, envelopes		
05	412	2430	550	12	Subscriptions/Publications	33		215		215		215	-	0.0%			
Sub-total							44,491	48,392	44,345	-	44,345	(4,047)	(4,047)	-8.4%			
600 Other Expenses																	
05	412	2440	600	12	Other Expenses	320		400		400		400	-	0.0%			
05	412	2440	610	12	Postage & Shipping	482		750		750		750	-	0.0%	Report cards, summer mailings		
05	412	2357	630	12	Conferences & Meetings	1,700		1,600		1,600		1,600	-	0.0%	Professional Development		
05	412	2357	620	12	Dues and Memberships	490		675		675		675	-	0.0%	MESPA and NAESP		
05	412	2357	640	12	In-State Travel	280		280		280		280	-	0.0%	Mileage		
Sub-total							3,272	3,705	3,705	-	3,705	-	3,705	-	0.0%		
Total Non- Salary							50,263	54,597	50,550	-	50,550	(4,047)	(4,047)	-7.4%			
TOTAL							1,179,384	1,204,123	1,166,419	(42,620)	1,123,799	\$ (80,324)	(80,324)	-6.7%	412 Downey School		

Hanlon School (413)
FY '11 Superintendent's Proposed Budget

413 Hanlon School		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation				
100 Professional Salaries															
05	413	2210	101	13	Principal	102,419	1.00	103,748	1.00	106,408	106,408	2,660	2.6%		
05	413	2305	102	13	Teachers	737,854	12.00	752,902	12.00	789,862	(20,000)	769,862	16,960	2.3%	20K Offset from Kindergarten Fees
05	413	2305	106	13	Student Council	1,768		1,768		1,768		-	0.0%	Teacher Stipend	
		Sub-total				842,041	13.00	858,418	13.00	898,038	(20,000)	878,038	19,620	2.3%	
200 Clerical Salaries															
05	413	2210	202	13	Secretary	47,389	1.00	48,840	1.00	48,840		48,840	-	0.0%	
05	413	2210	221	13	Sec'y lunch coverage	\$ 3,536	0.14	6,000	0.14	6,000		6,000	-	0.0%	
		Sub-total				50,924	1.14	54,840	1.14	54,840	-	54,840	-	0.0%	
300 Other Salaries															
05	413	2330	350	13	Kindergarten Assistants		1.04	3,374	1.04	26,432	(22,620)	3,812	438		Offset from Kindergarten Grant
05	413	3400	328	13	Cafeteria Aide	4,009	0.31	5,435	0.31	5,511		5,511	76	1.4%	
		Sub-total				4,009	1.35	8,809	1.35	31,943	(22,620)	9,323	514	5.8%	
400 Contracted Services															
05	413	2420	470	13	Photocopying			1,200		1,200		1,200	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
		Sub-total				-		1,200		1,200	-	1,200	-	0.0%	
500 Supplies															
05	413	2410	540	13	Textbooks	15,583		22,050		18,723		18,723	(3,327)	-15.1%	Workbooks and text books for classrooms
05	413	2430	500	13	Supplies and Materials	14,643		12,005		12,005		12,005	-	0.0%	Paper, TEC bid supplies, student planners
05	413	2430	505	13	Computer Supplies	3,137		3,600		3,600		3,600	-	0.0%	Ink cartridges, CDs, diskettes, batteries
05	413	2430	560	13	Office Expense	1,115		1,350		1,350		1,350	-	0.0%	Student handbooks, fax cartridges, envelopes
05	413	2430	550	13	Subscriptions/Publications	-		150		150		150	-	0.0%	
		Sub-total				34,478		39,155		35,828	-	35,828	(3,327)	-8.5%	
600 Other Expenses															
05	413	2440	600	13	Other Expenses	265		250		250		250	-	0.0%	
05	413	2440	610	13	Postage & Shipping	449		450		450		450	-	0.0%	Report cards, summer mailings
05	413	2357	630	13	Conferences & Meetings	750		1,100		1,100		1,100	-	0.0%	Professional Development
05	413	2357	620	13	Dues and Memberships	490		675		675		675	-	0.0%	MESPA and NAESP
05	413	2357	640	13	In-State Travel	\$ 61		100		100		100	-	0.0%	Mileage
		Sub-total				2,015		2,575		2,575	-	2,575	-	0.0%	
		Total Non- Salary				36,493		42,930		39,603	-	39,603	(3,327)	-7.8%	
		TOTAL				933,467		964,997		1,024,424	(42,620)	981,804	16,807	1.7%	413 Hanlon School

Martha Jones School (414)
FY '11 Superintendent's Proposed Budget

414 Martha Jones School						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	414	2210	101	14	Principal	111,728	1.00	111,729	1.00	116,243		116,243	4,514	4.0%	
05	414	2210	102	14	Stipends - Adm Asst / Newsltr	4,500		5,900		5,900		5,900	-	0.0%	
05	414	2305	102	14	Teachers	1,079,353	18.00	1,125,015	16.00	1,051,110	(20,000)	1,031,110	(93,905)	-8.3%	Offset from Kindergarten Fees - Reduction in 2.0 FTE Classroom Teachers due to smaller incoming kindergarten classes.
05	414	2305	106	14	Student Council	2,652		2,652		2,652		2,652	-	0.0%	Teacher Stipend
Sub-total						1,198,233	19.00	1,245,296	17.00	1,175,905	(20,000)	1,155,905	(89,391)	-7.2%	
200 Clerical Salaries															
05	414	2210	202	14	Secretary	47,728	1.00	49,152	1.00	49,152		49,152	-	0.0%	
05	414	2210	221	14	Sec'y lunch coverage	1,539	0.14	6,383	0.14	6,383		6,383	-		
05	414	2210	205	14	Office Assistance	3,400		5,000		5,000		5,000	-	∞	
Sub-total						52,667	1.14	60,535	1.14	60,535	-	60,535	-	0.0%	
300 Other Salaries															
05	414	2330	350	14	Kindergarten Assistants		1.56	1,104	1.56	35,691	(33,930)	1,761	657		Offset from Kind. Fees \$19236 / Grant \$14694
05	414	3400	328	14	Cafeteria Aide	6,973	0.31	5,434	0.31	5,383		5,383	(51)	-0.9%	
Sub-total						6,973	1.87	6,538	1.87	41,074	(33,930)	7,144	606	9.3%	
400 Contracted Services															
05	414	2422	470	14	Photocopying	415		900		900		900	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies
Sub-total						415		900		900	-	900	-	0.0%	
500 Supplies															
05	414	2410	540	14	Textbooks	30,771		34,200		29,565		29,565	(4,635)	-13.6%	Workbooks and text books for classrooms
05	414	2430	500	14	Supplies and Materials	22,179		18,620		18,602		18,602	(18)	-0.1%	Paper, TEC bid supplies, student planners
05	414	2430	505	14	Computer Supplies	6,530		7,600		7,600		7,600	-	0.0%	Ink cartridges, CDs, diskettes, batteries
05	414	2430	560	14	Office Expense	656		2,500		2,500		2,500	-	0.0%	Student handbooks, fax cartridges, envelopes
05	414	2430	550	14	Subscriptions/Publications	\$ 79		150		150		150	-	0.0%	
Sub-total						60,216		63,070		58,417	-	58,417	(4,653)	-7.4%	
600 Other Expenses															
05	414	2440	600	14	Other Expenses			550		550		550	-	0.0%	
05	414	2440	610	14	Postage & Shipping	504		900		900		900	-	0.0%	Report cards, summer mailings
05	414	2357	630	14	Conferences & Meetings	1,625		1,800		1,800		1,800	-	0.0%	Professional Development
05	414	2357	620	14	Dues and Memberships	490		675		675		675	-	0.0%	MESPA and NAESP
05	414	2357	640	14	In-State Travel			100		100		100	-	0.0%	Mileage
Sub-total						2,619		4,025		4,025	-	4,025	-	0.0%	
Total Non- Salary						63,249		67,995		63,342	-	63,342	(4,653)	-6.8%	
TOTAL						1,321,122		1,380,364		1,340,856	(53,930)	1,286,926	(93,438)	-6.8%	414 Martha Jones School

Sheehan School (415)
FY '11 Superintendent's Proposed Budget

415 Sheehan School							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/ Decrease	Percent Increase/ Decrease	Explanation	
100 Professional Salaries																	
05	415	2210	101	15	Principal	101,088	1.00	102,418	1.00	105,078		105,078	2,660	2.6%			
05	415	2305	102	15	Teachers	1,008,621	17.00	1,044,834	18.00	1,164,976	(20,000)	1,144,976	100,142	9.6%	<i>Offset from Kindergarten - Increase of 1.0 FTE Classroom Teacher due to additional 5th grade class needed.</i>		
05	415	2305	106	15	Student Council	2,652		2,652		2,652		2,652	-	0.0%	Teacher Stipend		
Sub-total							1,112,361	18.00	1,149,904	19.00	1,272,706	(20,000)	1,252,706	102,802	8.9%		
200 Clerical Salaries																	
05	415	2210	202	15	Secretary	43,328	1.00	46,019	1.00	47,904		47,904	1,885	4.1%			
05	415	2210	205	15	Pt. Time Secretary	12,067	0.25	11,632	0.25	11,632		11,632	-	0.0%			
Sub-total							55,394	1.25	57,651	1.25	59,536	-	59,536	1,885	3.3%		
300 Other Salaries																	
05	415	2330	350	15	Kindergarten assistants		1.56	1,104	1.56	35,691	(33,930)	1,761	657	59.5%	<i>Offset from Kind Fees\$9618 / Grant \$24312</i>		
05	415	3400	328	15	Cafeteria Aides	4,300	0.31	5,434	0.31	5,383		5,383	(51)	-0.9%			
Sub-total							4,300	1.87	6,538	1.87	41,074	(33,930)	7,144	606	9.3%		
400 Contracted Services																	
05	415	2420	470	15	Photocopying	3,727		2,500		2,500		2,500	-	0.0%	Toner for copiers; ink and masters for Riso; transparencies		
Sub-total							3,727		2,500		2,500	-	2,500	-	0.0%		
500 Supplies																	
05	415	2410	540	15	Textbooks	24,568		31,410		26,603		26,603	(4,807)	-15.3%	Workbooks and text books for classrooms		
05	415	2430	500	15	Supplies and Materials	18,523		17,101		17,101		17,101	-	0.0%	Paper, TEC bid supplies, student planners		
05	415	2430	505	15	Computer Supplies	5,173		6,800		6,800		6,800	-	0.0%	Ink cartridges, CDs, diskettes, batteries		
05	415	2430	560	15	Office Expense	320		2,300		2,300		2,300	-	0.0%	Student handbooks, fax cartridges, envelopes		
05	415	2430	550	15	Subscriptions/Publications	-		150		150		150	-	0.0%			
Sub-total							48,584		57,761		52,954	-	52,954	(4,807)	-8.3%		
600 Other Expenses																	
05	415	2440	600	15	Other Expenses	1,269		500		500		500	-	0.0%			
05	415	2440	610	15	Postage & Shipping	798		800		800		800	-	0.0%	Report cards, summer mailings		
05	415	2357	630	15	Conferences & Meetings	1,598		1,800		1,800		1,800	-	0.0%	Professional Development		
05	415	2357	620	15	Dues and Memberships	354		675		675		675	-	0.0%	MESPA and NAESP		
05	415	2357	640	15	In-State Travel	\$ 34		150		150		150	-	0.0%	Mileage		
Sub-total							4,053		3,925		3,925	-	3,925	-	0.0%		
Total Non- Salary							56,364		64,186		59,379	-	59,379	(4,807)	-7.5%		
TOTAL							1,228,420		1,278,279		1,432,695	(53,930)	1,378,765	100,486	7.9%	415 Sheehan School	

FY '11 Proposed Budget

Middle School

- 421 Thurston M.S.**
- 242 Engl./Lang. Arts - M. S.**
- 252 For. Lang. - M. S.**
- 282 Mathematics - M. S.**
- 312 Science - M. S.**
- 322 Social Studies - M. S.**
- 332 Life Skills - M. S.**

Thurston Middle School (421)
FY '11 Superintendent's Proposed Budget

421 Thurston Middle School		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation				
100 Professional Salaries															
05	421	2210	101	21	Principal and Vice Princ.	219,542	2.00	221,784	2.00	225,159	225,159	3,375	1.5%		
05	421	2315	110	21	Team Leaders	29,082		29,082	29,082			-	0.0%		
05	421	3520	150	21	Coaches/Officials			7,713	7,944	7,944		231	3.0%		
05	421	3520	115	21	After School Directed Studies	19,668		41,166	26,401	26,401		(14,765)	-35.9%		
05	421	3520	160	21	Clubs/Activities	41,551		14,263	12,191	12,191		(2,072)	-14.5%		
		Sub-total				309,843	2.00	314,008	2.00	300,777	-	300,777	(13,231)	-4.2%	
200 Clerical Salaries															
05	421	2210	202	21	Secretary	96,462	2.00	97,105	2.00	97,105	97,105	-	0.0%		
		Sub-total				96,462	2.00	97,105	2.00	97,105	-	97,105	-	0.0%	
400 Contracted Services															
05	421	2420	470	21	Photocopying	2,523		4,615		4,615		-	0.0%	Copier supplies, toner, staples etc.	
		Sub-total				2,523		4,615		4,615	-	4,615	-	0.0%	
500 Supplies															
05	421	2430	500	21	Supplies and Materials	17,110		10,200		9,200	9,200	(1,000)	-9.8%	Books, plan books, paper.	
05	421	2430	505	21	Computer Supplies	220		1,250		1,250	1,250	-	0.0%	Ink cartridges, CDs, diskettes, batteries	
05	421	2430	560	21	Office Expense	6,100		4,975		1,975	1,975	(3,000)	-60.3%	Student handbooks, fax cartridges, envelopes	
05	421	2430	550	21	Subscriptions/Publications			1,100		750	750	(350)	-31.8%		
		Sub-total				23,430		17,525		13,175	-	13,175	(4,350)	-24.8%	
600 Other Expenses															
05	421	2440	600	21	Other Expenses	17,434		16,900		16,900	16,900	-	0.0%		
05	421	2440	610	21	Postage & Shipping	1,100		3,600		3,600	3,600	-	0.0%	Report cards, summer mailings	
05	421	2357	630	21	Conferences & Meetings	5,045		6,900		6,900	6,900	-	0.0%	Professional Development	
05	421	2357	620	21	Dues and Memberships	459		1,800		1,800	1,800	-	0.0%	State and national organizations.	
05	421	2357	640	21	In-State Travel			265		265	265	-	0.0%	Mileage	
		Sub-total				24,038		29,465		29,465	-	29,465	-	0.0%	
		Total Non- Salary				49,991		51,605		47,255	-	47,255	(4,350)	-8.4%	
		TOTAL				456,296		462,718		445,137	-	445,137	(17,581)	-3.8%	421 Thurston Middle School

Middle School ELA (242)
FY '11 Superintendent's Proposed Budget

242 Middle School ELA						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	242	2220	102	21	Curriculum Coordinator	4,847		4,847		4,847		4,847	-	0.00%	
05	242	2305	102	21	Teachers	656,683	9.5	661,721	8.5	623,568		623,568	(38,153)	-5.77%	<i>Reduction of 1.0 FTE Middle School Reading Teacher</i>
Sub-total						661,530	9.50	666,568	8.50	628,415	-	628,415	(38,153)	-5.72%	
500 Supplies															
05	242	2430	500	21	Supplies and Materials	916		2,300		2300		2,300	-	0.00%	Classroom supplies.
05	242	2410	540	21	Textbooks	9,304		7,350		7350		7,350	-	0.00%	The reading budget, used to purchase replacement texts and new texts, was cut four years ago and never reinstated. Since that time, we have received no funds from the PTO (one year only) or have diverted funds from the ELA budget to purchase necessary books and supplies.
Sub-total						10,220		9,650		9,650	-	9,650	-	0.00%	
Total Non- Salary						10,220		9,650		9650	-	9650	-	0.00%	
TOTAL						671,750		676,218		638,065	-	638,065	(38,153)	-5.64%	242 Middle School ELA

Middle School Foreign Language (252)
FY '11 Superintendent's Proposed Budget

		FY'09 Actuals	FY'10	FY'10	FY'11	FY'11	Grant/Revlg. Offsets	FY'11	Dollar	Percent	Explanation	
			FTE's	Net Budget				FTE's	Request	Net Budget		Increase/ Decrease
252 Middle School Foreign Language												
100 Professional Salaries												
05	252 2305 102 21	Teachers	290,415	4.00	295,009	4.00	302,223		302,223	7,214	2.4%	
	Sub-total		290,415	4.00	295,009	4.00	302,223		302,223	7,214	2.4%	
500 Supplies												
05	252 2430 500 21	Supplies and Materials	3,867		4,500		4,500		4,500	-	0.0%	Classroom supplies.
05	252 2410 540 21	Textbooks	98		1,750		1,750		1,750	-	0.0%	The largest 7th grade class in recent history included 235 students. This year's current 6th grade includes 260 students. 25 additional foreign language textbook need to be purchased to support increased enrollment.
	Sub-total		3,965		6,250		6,250	-	6,250	-	0.0%	
600 Other Expenses												
05	252 2357 630 21	Conferences & Meetings	290		600		600		600	-	0.0%	Professional Development
	Sub-total		290		600		600	-	600	-	0.0%	
	Total Non- Salary		4,255		6,850		6,850	-	6,850	-	0.0%	
	TOTAL		294,670		301,859		309,073	-	309,073	7,214	2.4%	252 Middle School Foreign Language

Middle School Math (282)
FY '11 Superintendent's Proposed Budget

282 Middle School Math							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	282	2220	102	21	Curriculum Coordinator	4,847		4,847		4,847			4,847	-	0.0%		
05	282	2305	102	21	Teachers	402,708	6.40	438,489	6.40	466,821			466,821	28,332	6.5%		
Sub-total						407,554	6.40	443,336	6.40	471,668	-	471,668	28,332	6.4%			
500 Supplies																	
05	282	2430	500	21	Supplies and Materials	4,287		3,500		3,500			3,500	-	0.0%	Classroom supplies.	
05	282	2410	540	21	Textbooks	3,544		3,675		3,675			3,675	-	0.0%		
Sub-total						7,832		7,175		7,175	-	7,175	-	0.0%			
Total Non- Salary						7,832		7,175		7,175	-	7,175	-	0.0%			
TOTAL						415,386		450,511		478,843	-	478,843	28,332	6.3%	282 Middle School Math		

Middle School Science (312)
FY '11 Superintendent's Proposed Budget

312 Middle School Science							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	312	2220	102	21	Curriculum Coordinator	4,847		4,847		4,847			4,847	-	0.0%		
05	312	2305	102	21	Teachers	362,877	6.00	375,421	6.00	391,538			391,538	16,117	4.3%		
					Sub-total	367,724	6.00	380,268	6.00	396,385	-	396,385	16,117	4.2%			
500 Supplies																	
05	312	2430	500	21	Supplies and Materials	4,770		4,450		4,450			4,450	-	0.0%	Classroom and lab supplies.	
05	312	2410	540	21	Textbooks	2,859		2,800		2,800			2,800	-	0.0%		
					Sub-total	7,629		7,250		7,250	-	7,250	-	0.0%			
					Total Non- Salary	7,629		7,250		7,250	-	7,250	-	0.0%			
					TOTAL	375,353		387,518		403,635	-	403,635	16,117	4.2%		312 Middle School Science	

Middle School Social Studies (322)

FY '11 Superintendent's Proposed Budget

322 Middle School Social Studies							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	322	2220	102	21	Curriculum Coordinator	4,847		4,847		4,847			4,847	-	0.0%		
05	322	2305	102	21	Teachers	419,052	6.00	435,891	6.00	451,210			451,210	15,319	3.5%		
Sub-total						423,899	6.00	440,738	6.00	456,057	-	456,057	15,319	3.5%			
500 Supplies																	
05	322	2430	500	21	Supplies and Materials	1,397		2,450		2,450			2,450	-	0.0%	Classroom supplies.	
05	322	2410	540	21	Textbooks	1,321		4,100		4,100			4,100	-	0.0%		
Sub-total						2,718		6,550		6,550	-	6,550	-	0.0%			
Total Non-Salary						2,718		6,550		6,550	-	6,550	-	0.0%			
TOTAL						426,618		447,288		462,607	-	462,607	15,319	3.4%	322 Middle School Social Studies		

Middle School Life Skills (332)
FY '11 Superintendent's Proposed Budget

332 Middle School Life Skills							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation		
100 Professional Salaries																		
05	332	2305	102	21	Teacher		68,857	1.00	69,419	1.00	70,113		70,113	694	1.0%			
Sub-total							68,857	1.00	69,419	1.00	70,113	-	70,113	694	1.0%			
400 Contracted Services																		
05	332	4230	400	21	Equipment maintenance			1,000		1,000		1,000	-			Repair on kitchen equipment.		
Sub-total							-	1,000		1,000	-	1,000	-					
500 Supplies																		
05	332	2430	500	21	Supplies and Materials		3,084	3,775		3,775		3,775	-	0.0%		Classroom and lab supplies.		
Sub-total							3,084	3,775		3,775	-	3,775	-	0.0%				
600 Other Expenses																		
05	332	3520	620	21	Dues and Memberships			200		200		200	-	0.0%		State and national associations.		
Sub-total							-	200		200	-	200	-	0.0%				
Total Non- Salary							3,084	4,975		4,975	-	4,975	-	0.0%				
TOTAL							71,941	74,394		75,088	-	75,088	694	0.9%		332 Middle School Life Skills		

FY '11 Proposed Budget

High School

431	High School
240	English/Language Arts
250	Foreign Languages
280	Mathematics
310	Science
320	Social Studies
220	Athletics

Westwood High School (431)
FY '11 Superintendent's Proposed Budget

431 Westwood High School						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	431	2210	101	31	Principal and Vice Principal	240,436	2.00	240,531	2.00	237,885		237,885	(2,646)	-1.1%	
05	431	2210	190	31	Principal Benefit			1,500		1,500		1,500	-	0.0%	
05	431	2210	103	31	Admin. Assistance stipends	14,421		15,000		15,375		15,375	375	2.5%	
05	431	2220	102	31	New teacher coordinators	21,079	0.25	21,330	0.25	21,544		21,544	214	1.0%	
05	431	3520	160	31	Clubs/Activities	116,701		85,000		85,000		85,000	-	0.0%	
Sub-total						392,637	2.25	363,361	2.25	361,304	-	361,304	(2,057)	-0.6%	
200 Clerical Salaries															
05	431	2210	201	31	Administrative Secretary	48,241	1.00	50,371	1.00	50,371		50,371	-	0.0%	
05	431	2210	202	31	Secretary	46,453	1.00	47,904	0.80	40,028		40,028	(7,876)	-16.4%	
05	431	2210	205	31	SY Secretary	74,285	1.40	68,158	1.40	68,158		68,158	-	0.0%	
05	431	3510	204	31	Clerical Assistance A.D.			-		2,918	(2,833)	85			<i>Offset Athletic Revolving</i>
Sub-total						168,979	3.40	166,433	3.20	161,475	(2,833)	158,642	(7,791)	-4.7%	
400 Contracted Services															
05	431	4230	463	31	Graduation expenses	14,323		14,000		14,000		14,000	-	0.0%	Graduation in gym
05	431	2420	470	31	Photocopying/Printing	8,194		14,077		14,077		14,077	-	0.0%	Letterhead, paper, toner, envelopes, student handbook
Sub-total						22,517		28,077		28,077	-	28,077	-	0.0%	
500 Supplies															
05	431	3520	500	31	Special Activities - Supplies and Materials	7,818		10,500		(9,500)		(9,500)	(20,000)	-190.5%	Honor roll, MCAS, Dues (AcDec, Mock Trial, etc. Field trip transportation. <i>Reduction of 20K in supplies will be distributed among departments within the High School.</i>
05	431	2410	500	31	Flex program supplies	2,824		3,250		3,250		3,250	-	0.0%	
05	431	2430	505	31	Computer Supplies			2,500		2,500		2,500	-	0.0%	Ink, labels. Etc.
05	431	2430	560	31	Office Expense	2,144		2,500		2,500		2,500	-	0.0%	pens. Pads, file folders. Tape, staples, clips, etc.
Sub-total						12,785		18,750		(1,250)	-	(1,250)	(20,000)	-106.7%	
600 Other Expenses															
05	431	2440	600	31	Other Expenses	18,523		4,500		4,500		4,500	-	0.0%	Professional development activities
05	431	2440	610	31	Postage & Shipping	1,500		5,500		5,500		5,500	-	0.0%	
05	431	2357	630	31	Conferences & Meetings	4,563		7,000		7,000		7,000	-	0.0%	ASCD, MIAA, MSSAA, MDA, etc.
05	431	2357	620	31	Dues and Memberships	3,857		4,500		4,500		4,500	-	0.0%	ASCD, NASSP, MSSAA, NEASC, ALA, etc.
05	431	2357	640	31	In-State Travel	568		1,000		1,000		1,000	-	0.0%	Travel to local conferences
05	431	2420	680	31	H.S. Equipment			-		-		-	-	0.0%	
Sub-total						29,011		22,500		22,500	-	22,500	-	0.0%	
Total Non- Salary						64,313		69,327		49,327	-	49,327	(20,000)	-28.8%	
TOTAL						625,929		599,121		572,106	(2,833)	569,273	(29,848)	-5.0%	431 High School

High School English (240)
FY '11 Superintendent's Proposed Budget

240 High School English						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	240	2120	101	31	Department Head	31,833	0.25	31,323	0.25	31,553		31,553	230	0.73%	
05	240	2120	130	31	Department Head - Summer Work	1,000		1,000		1,000		1,000	-	0.00%	
05	240	2305	102	31	Teachers	755,890	11.5	784,378	11.5	801,875		801,875	17,497	2.23%	
					Sub-total	788,723	11.75	816,701	11.75	834,428	-	834,428	17,727	2.17%	
400 Contracted Services															
05	240	2430	400	31	Re-binding and repairs	-		525		525		525	-	0.00%	
					Sub-total	-	525	525	-	525	-	525	-	0.00%	
500 Supplies															
05	240	2430	500	31	Supplies and Materials	4,600		6,300		6,300		6,300	-	0.00%	
05	240	2430	505	31	Computer Supplies	518		425		425		425	-	0.00%	Ink, labels, Etc.
05	240	2410	540	31	Textbooks	14,281		15,650		15,650		15,650	-	0.00%	
					Sub-total	19,399	22,375	22,375	-	22,375	-	22,375	-	0.00%	
600 Other Expenses															
05	240	2357	620	31	Dues and Memberships	164		315		315		315	-	0.00%	State and national associations.
05	240	2357	630	31	Conferences & Meetings	-		1,000		1,000		1,000	-	0.00%	Professional Development
					Sub-total	164	1,315	1,315	-	1,315	-	1,315	-	0.00%	
					Total Non- Salary	19,563	24,215	24,215	-	24,215	-	24,215	-	0.00%	
					TOTAL	808,286	840,916	858,643	-	858,643	-	858,643	17,727	2.11%	240 High School English

High School Foreign Language (250)
FY '11 Superintendent's Proposed Budget

250 High School Foreign Language						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	250	2120	101	31	Department Head	39,892	0.4	40,308	0.4	40,650		40,650	342	0.8%	
05	250	2120	130	31	Department Head - Summer Work	489		1,000		1,000		1,000	-	0.0%	
05	250	2305	102	31	Teachers	534,019	8.6	532,439	8.6	550,996		550,996	18,557	3.5%	
Sub-total						574,400	9	573,747	9	592,646	-	592,646	18,899	3.3%	
400 Contracted Services															
05	250	4230	460	31	Equipment Maintenance/Contract	2,325		3,000		3,000		3,000	-	0.0%	Amount of service contract will not be more than \$3000.
Sub-total						2,325		3,000		3,000	-	3,000	-	0.0%	
500 Supplies															
05	250	2430	500	31	Supplies and Materials	2,235		4,550		4,550		4,550	-	0.0%	
05	250	2410	540	31	Textbooks	8,098		5,000		5,000		5,000	-	0.0%	
Sub-total						10,333		9,550		9,550	-	9,550	-	0.0%	
600 Other Expenses															
05	250	2440	600	31	Other Expenses	987		4,000		4,000		4,000	-	0.0%	
05	250	2357	620	31	Dues and Memberships	155		300		300		300	-	0.0%	State and national associations.
05	250	2357	630	31	Conferences & Meetings	694		1,350		1,350		1,350	-	0.0%	This increased amount (new total for account \$1350) would allow each of the 9 teachers in the department to attend a conference or workshop every year. Conference registration fees have increased dramatically.
05	250	2357	640	31	In-State Travel	-		200		200		200	-	0.0%	
Sub-total						1,836		5,850		5,850	-	5,850	-	0.0%	
Total Non- Salary						14,494		18,400		18,400	-	18,400	-	0.0%	
TOTAL						588,895		592,147		611,046	-	611,046	18,899	3.2%	250 High School Foreign Language

High School Math (280)
FY '11 Superintendent's Proposed Budget

280 High School Math						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	280	2120	101	31	Department Head	35,774	0.40	37,985	0.40	38,292		38,292	307	0.8%	
05	280	2120	130	31	Department Head - Summer Work	1,000		1,000		1,000		1,000	-	0.0%	
05	280	2305	102	31	Teachers	669,517	10.90	671,108	10.40	663,935		663,935	(7,173)	-1.1%	<i>Reduction of .5 Math Teacher</i>
Sub-total						706,291	11.30	710,093	10.80	703,227	-	703,227	(6,866)	-1.0%	
400 Contracted Services															
05	280	2455	442	31	Site licenses	-	1,950		1,950			1,950	-	0.0%	
Sub-total						-	1,950		1,950			1,950	-	0.0%	
500 Supplies															
05	280	2430	500	31	Supplies and Materials	5,643	7,000		7,000			7,000	-	0.0%	
05	280	2410	540	31	Textbooks	5,334	6,500		6,500			6,500	-	0.0%	
Sub-total						10,977	13,500		13,500			13,500	-	0.0%	
600 Other Expenses															
05	280	2440	600	31	Other Expenses	1,145	1,500		1,500			1,500	-	0.0%	Math team transportation
05	280	2357	620	31	Dues and Memberships	323	250		250			250	-	0.0%	NCTM and Math League
05	280	2357	630	31	Conferences & Meetings	2,356	1,500		1,500			1,500	-	0.0%	@ \$125 for each Math Department member
Sub-total						3,823	3,250		3,250			3,250	-	0.0%	
Total Non- Salary						14,800	18,700		18,700			18,700	-	0.0%	
TOTAL						721,091	728,793		721,927		-	721,927	(6,866)	-0.9%	280 High School Mathematics

High School Science/Pre-Engineering (310)
FY '11 Superintendent's Proposed Budget

310 High School Science/Pre-Engineering						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	310	2120	101	31	Department Head	45,764	0.50	49,871	0.50	50,297		50,297	426	0.9%	
05	310	2120	130	31	Department Head - Summer Work	1,000		1,000		1,000		1,000	-	0.0%	
05	310	2305	102	31	Teachers	605,849	10.20	673,235	9.70	640,575		640,575	(32,660)	-4.9%	Reduction of .5 Science Teacher
Sub-total						652,613	10.70	724,106	10.20	691,872		691,872	(32,234)	-4.5%	
400 Contracted Services															
05	310	4230	400	31	Engineering Tech Contr. Serv.			2,000		2,000		2,000	-	0.0%	
05	310	4230	468	31	Chemical Disposal			1,000		1,000		1,000	-	0.0%	
05	310	2420	470	31	Photocopying			400		400		400	-	0.0%	
Sub-total						-	3,400		3,400	-	3,400	-	0.0%		
500 Supplies															
05	310	2430	500	31	Supplies and Materials	9,634		15,000		15,000		15,000	-	0.0%	Reflects increasing cost of lab supplies
05	310	2430	555	31	Eng'g Tech. - Supplies and Matls	3,860		5,000		5,000		5,000	-	0.0%	
05	310	2410	540	31	Textbooks	7,323		10,000		10,000		10,000	-	0.0%	Reflects increasing cost of consumable workbooks for AP Biology and AP Chemistry as well as higher repair and replacement costs.
05	310	2430	550	31	Subscriptions/Publications	-		500		500		500	-	0.0%	
Sub-total						20,817	30,500		30,500	-	30,500	-	0.0%		
600 Other Expenses															
05	310	2440	600	31	Other Expenses	7,642		9,500		9,500		9,500	-	0.0%	Robotics competition fees and science team transportation costs.
05	310	2357	620	31	Dues and Memberships	450		600		600		600	-	0.0%	State and national associations
05	310	2357	630	31	Conferences & Meetings	296		1,500		1,500		1,500	-	0.0%	Professional development.
Sub-total						8,388	11,600		11,600	-	11,600	-	0.0%		
Total Non- Salary						29,204	45,500		45,500	-	45,500	-	0.0%		
TOTAL						681,818	769,606		737,372	-	737,372	(32,234)	-4.2%	310 High School Science	

High School Social Studies (320)
FY '11 Superintendent's Proposed Budget

320 High School Social Studies						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revig. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	320	2120	101	31	Department Head	39,193	0.40	39,531	0.40	41,680		41,680	2,149	5.4%	
05	320	2120	130	31	Department Head - Summer Work	1,000		1,000		1,000		1,000	-	0.0%	
05	320	2305	102	31	Teachers	549,224	9.60	549,868	9.60	568,514		568,514	18,646	3.4%	
					Sub-total	589,416	10.00	590,399	10.00	611,194	-	611,194	20,795	3.5%	
500 Supplies															
05	320	2430	500	31	Supplies and Materials	3,280		3,600		3,600		3,600	-	0.0%	General supplies, DVDs, work books, posters, VHS films, atlases, etc.
05	320	2410	540	31	Textbooks	15,426		15,600		15,600		15,600	-	0.0%	Texts for World Civ (new adoptions, about 150 texts)
					Sub-total	18,706		19,200		19,200	-	19,200	-	0.0%	
600 Other Expenses															
05	320	2357	620	31	Dues and Memberships	95		100		100		100	-	0.0%	Membership in NCTSS
05	320	2357	630	31	Conferences & Meetings	1,385		1,000		1,000		1,000	-	0.0%	One AP Summer Conference for a teacher
					Sub-total	1,480		1,100		1,100	-	1,100	-	0.0%	
					Total Non- Salary	20,186		20,300		20,300	-	20,300	-	0.0%	
					TOTAL	609,602		610,699		631,494	-	631,494	20,795	3.4%	320 High School Social Studies

High School Athletics (220)
FY '11 Superintendent's Proposed Budget

220 High School Athletics						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	220	3510	101	31	Athletic Director		1.00	-	1.00	99,643	(98,738)	905	905		Offset from Athletic Revolving
05	220	3510	155	31	Trainer		1.00	-	1.00	72,831	(71,537)	1,294	1,294		Offset from Athletic Revolving
05	220	3510	150	31	Coaches Stipends	257,253		243,310		243,310		243,310	-	0.00%	
Sub-total						257,253	2.00	243,310	2.00	415,784	(170,275)	245,509	2,199	0.90%	
400 Contracted Services															
05	220	3510	480	31	Officials' Fees	58,239		69,500		69,500		69,500	-	0.00%	
05	220	3510	460	31	Equipment Maintenance/Contract	11,297		14,000		14,000		14,000	-	0.00%	
05	220	3510	407	31	Transportation	1,700		-		112,800	(69,542)	43,258	43,258		Offset from Athletic Revolving The increase in Transportation Is a result of a reduction in the offset.
05	220	3510	460	31	Fitness Center Service Contracts / Supplies			-		-		-	-	0.00%	
05	220	3510	430	31	Multipurpose field painting	3,060		3,000		3,000		3,000	-	0.00%	
Sub-total						74,296		86,500		199,300	(69,542)	129,758	43,258	50.01%	
500 Supplies															
05	220	3510	500	31	Supplies and Materials	36,867		39,900		60,600	(35,700)	24,900	(15,000)	-37.59%	Offset from Athletic Revolving
05	220	3510	505	31	Computer Supplies			1,000		1,000		1,000	-	0.00%	
05	220	3510	560	31	Office Expense	3,688		200		200		200	-	0.00%	
05	220	3510	550	31	Subscriptions/Publications	55		150		150		150	-	0.00%	
Sub-total						40,611		41,250		61,950	(35,700)	26,250	(15,000)	-36.36%	
600 Other Expenses															
05	220	3510	620	31	Dues and Memberships	11,929		10,950		10,950		10,950	-	0.00%	
05	220	3510	630	31	Conf. and Mtgs.			-		1,650	(1,650)	-	-		Offset from Athletic Revolving
05	220	3510	605	31	Athletic Facility Rental	30,885		33,000		33,000		33,000	-	0.00%	
05	220	3510	680	31	Equipment	10,312		10,000		10,000		10,000	-	0.00%	
Sub-total						53,126		53,950		55,600	(1,650)	53,950	-	0.00%	
Total Non- Salary						168,033		181,700		316,850	(106,892)	209,958	28,258	15.6%	
TOTAL						425,287		425,010		732,634	(277,167)	455,467	30,457	7.2%	220 High School Athletics

FY '11 Proposed Budget

K-12 Instruction

180	Library
210	Art
290	Performing Arts
300	Physical Education
340	Technology Education

K-12 Library (180)
FY '11 Superintendent's Proposed Budget

180 K-12 Library		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries											
05	180 2340 110 99	27,707	0.40	34,128	0.40	34,469		34,469	341	1.0%	
05	180 2340 108 10	316,447	5.00	332,915	5.00	382,932		382,932	50,017	15.0%	
05	180 2340 108 21	84,586	1.00	85,320	1.00	86,173		86,173	853	1.0%	
05	180 2340 108 31	82,457	1.00	83,173	1.00	84,005		84,005	832	1.0%	
	Sub-total	511,197	7.40	535,536	7.40	587,579	-	587,579	52,043	9.7%	
300 Other Salaries											
05	180 2330 340 31	20,679	1.00	21,720	1.00	22,848		22,848	1,128	5.2%	
	Sub-total	20,679	1.00	21,720	1.00	22,848	-	22,848	1,128	5.2%	
400 Contracted Services											
05	180 4230 400 99			1,100		1,100		1,100	-	0.0%	Library equipment repairs.
05	180 4230 460 99	4,493		4,400		4,400		4,400	-	0.0%	License for library software and maintenance.
	Sub-total	4,493		5,500		5,500	-	5,500	1,128	0.0%	
500 Supplies											
05	180 2410 520 99	6,437		6,925		6,925		6,925	-		System-wide software.
05	180 2410 540 99	44,168		41,750		40,250		40,250	(1,500)		System-wide texts. Reduction of 1,500 will be distributed among all K-12 programs.
05	180 2415 520 99	26,255		25,825		25,825		25,825	-		System-wide materials.
	Sub-total	76,861		74,500		73,000	-	73,000	(1,500)	-2.0%	
600 Other Expenses											
05	180 2357 620 99	160		160		160		160	-	0.0%	State and national associations.
05	180 2357 630 99	1,032		1,440		1,440		1,440	-	0.0%	Professional development.
	Sub-total	1,192		1,600		1,600	-	1,600	-	0.0%	
	Total Non- Salary	82,546		81,600		80,100	-	80,100	(372)	-2%	
	TOTAL	614,423		638,856		690,527	-	690,527	52,799	8.1%	180 K-12 Library

K-12 Art (210)
FY '11 Superintendent's Proposed Budget

210 K-12 Art						FY'09 Actuals	FY'10 FTE's	FY'10 Budget	Net	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries																
05	210	2120	101	31	Director of Art	36,980	0.40	40,308		0.40	40,650		40,650	342	0.8%	
05	210	2120	130	31	Director of Art - Summer Work	1,000		1,000			1,000		1,000	-	0.0%	
05	210	2305	102	31	Teacher	250,684	3.60	244,653		3.60	247,972		247,972	3,319	1.4%	High School Teachers.
05	210	2305	102	21	Teacher	90,649	1.20	78,572		1.20	79,399		79,399	827	1.1%	Middle School Teachers.
05	210	2305	102	10	Teacher	218,795	4.00	229,328		4.00	238,450		238,450	9,122	4.0%	Elementary School Teachers.
Sub-total						598,108	9.2	593,861		9.2	607,471		607,471	13,610	2.29%	
400 Contracted Services																
05	210	4230	460	31	Equipment Maintenance/Contract	205		500			500		500	-	0.0%	Kilns and press service.
Sub-total						205		500			500	-	500	-	0%	
500 Supplies																
05	210	2430	500	99	Supplies and Materials	48,639		40,450			40,450		40,450	-	0.0%	Systemwide Art Supplies
05	210	2430	505	31	Computer Supplies	3,697		1,550			1,550		1,550	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05	210	2410	540	99	Textbooks/Resources	5,404		6,120			6,120		6,120	-	0.0%	High School textbooks/Resources.
05	210	2120	560	31	Office Expense	150		100			100		100	-	0.0%	High School miscellaneous expenses.
Sub-total						57,889		48,220			48,220	-	48,220	-	0.0%	
600 Other Expenses																
05	210	2440	600	31	Other Expenses	305		350			350		350	-	0.0%	Misc. including bus trips.
05	210	2357	620	31	Dues and Memberships	239		300			300		300	-	0.0%	Nat'l Art Educ. Assoc., MA Dir. of Art Educ; College Art Assoc.
05	210	2357	630	31	Conferences & Meetings	-		600			600		600	-	0.0%	One conference at \$150 per teacher.
05	210	2357	640	31	In-State Travel	-		250			250		250	-	0.0%	Travel to conferences all staff.
05	210	2357	630	21	Conferences & Meetings	179		300			300		300	-	0.0%	Two MS teachers at \$150/ea.
05	210	2357	630	10	Conferences & Meetings	498		600			600		600	-	0.0%	Four elem. Teachers at \$150/ea.
Sub-total						1,221		2,400			2,400	-	2,400	-	0.0%	
Total Non- Salary						59,315		51,120			51,120	-	51,120	-	0%	
TOTAL						657,422		644,981			658,591	-	658,591	13,610	2.1%	K-12 Art

K-12 Performing Arts (290)
FY '11 Superintendent's Proposed Budget

290 K-12 Performing Arts						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	290	2120	101	31	Department Head	58,436	0.60	58,403	0.60	50,199		50,199	(8,204)	-14.0%	
05	290	2120	130	31	Department Head- Summer Work	1,000		1,000		1,000		1,000	-	0.0%	
05	290	2305	102	31	Teachers	138,498	2.40	158,978	2.40	158,755		158,755	(223)	-0.1%	High School teachers.
05	290	2310	102	31	Before School Orchestra	-		4,600		4,600		4,600	-	0.0%	
05	290	2310	102	21	Middle School Strings	11,295	0.20	11,813	-	-		-	(11,813)	-100.0%	Reduction of .2 FTE Strings Teacher
05	290	2310	102	10	Gr. 5 Orchestra	2,300		4,600		4,600		4,600	-	0.0%	
05	290	2305	102	21	Teachers	258,098	4.00	268,776	4.00	271,412		271,412	2,636	1.0%	Middle School teachers.
05	290	2305	102	10	Teachers	298,027	5.40	306,205	5.40	333,426	(28,000)	305,426	(779)	-0.3%	Offset revolving - Prodigy / Elementary teachers.
Sub-total						767,655	12.60	814,375	12.40	823,992	(28,000)	795,992	(18,383)	-2.3%	
400 Contracted Services															
05	290	3300	409	99	Transportation	5,407		4,390		4,390		4,390	-	0.0%	Transportation to concerts, programs.
05	290	4230	460	99	Equipment Maintenance/Contract	6,054		8,890		8,890		8,890	-	0.0%	Systemwide Instrumental Maintenance
05	290	4230	470	31	Photocopying	-		360		360		360	-	0.0%	Program, brochures etc.
Sub-total						11,460		13,640		13,640	-	13,640	-	0.0%	
500 Supplies															
05	290	2430	500	99	Supplies and Materials	15,077		14,250		14,250		14,250	-	0.0%	Systemwide music, classroom materials.
05	290	2430	505	99	Computer Supplies	69		425		425		425	-	0.0%	Ink cartridges, CDs, diskettes, batteries.
05	290	2430	550	99	Subscriptions/Publications	1,011		1,575		1,575		1,575	-	0.0%	
05	290	2430	560	31	Office Expense	-		325		325		325	-	0.0%	
05	290	2430	570	31	Music Lab	20,000		10,000		10,000		10,000	-	0.0%	Continuation of the piano lab program.
Sub-total						36,157		26,575		26,575	-	26,575	-	0.0%	
600 Other Expenses															
05	290	2440	600	31	Other Expenses	4,489		2,300		2,300		2,300	-	0.0%	Royalties for shows / rentals.
05	290	3520	620	31	Dues and Memberships	106		585		585		585	-	0.0%	
05	290	3520	610	31	Postage and Shipping	-		300		300		300	-	0.0%	
05	290	2357	630	99	Conferences & Meetings	2,220		1,880		1,880		1,880	-	0.0%	Systemwide Professional Development.
05	290	7300	680	99	Equipment	28,198		15,500		15,500		15,500	-	0.0%	Musical instrument purchases.
05	290	2440	600	21	Other Expenses	-		2,150		2,150		2,150	-	0.0%	
05	290	2440	610	10	Postage & Shipping	-		700		700		700	-	0.0%	Mailings, brochures.
05	290	2357	640	10	In-State Travel	258		750		750		750	-	0.0%	Mileage
Sub-total						35,271		24,165		24,165	-	24,165	-	0.0%	
Total Non- Salary						82,888		64,380		64,380	-	64,380	-	0.0%	
TOTAL						850,542		878,755		888,372	(28,000)	860,372	(18,383)	-2.1%	290 K-12 Performing Arts

K-12 Wellness Education (300)
FY '11 Superintendent's Proposed Budget

300 K-12 Wellness Education						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	300	2120	101	31	Department Head	17,880	0.40	39,450	0.40	39,782		39,782	332	0.8%	
05	300	2120	130	31	Department Head - Summer Work	483		1,000		1,000		1,000	-	0.0%	
05	300	2305	102	31	Teachers	145,113	2.00	146,354	2.00	147,817		147,817	1,463	1.0%	H.S. Teachers
05	300	2305	102	21	Teachers	238,550	4.00	252,500	4.00	258,788		258,788	6,288	2.5%	M.S. Teachers
05	300	2305	102	10	Teachers	253,294	4.00	240,174	4.00	244,129		244,129	3,955	1.6%	Elementary School Teachers
					Sub-total	655,320	10.40	679,478	10.40	691,516		691,516	12,038	1.8%	
500 Supplies															
05	300	2430	500	99	Supplies and Materials	10,609		6,675		6,675		6,675	-	0.0%	
05	300	2430	570	11	Disability Awareness	2,970		1,000		1,000		1,000	-	0.0%	
					Sub-total	13,579		7,675		7,675	-	7,675	-	0.0%	
600 Other Expenses															
05	300	2357	620	31	Dues and Memberships	1,267		700		700		700	-	0.0%	
05	300	2357	630	31	Conferences & Meetings			500		500		500	-	0.0%	One per each staff member
					Sub-total	1,267		1,200		1,200	-	1,200	-	-	
					Total Non- Salary	14,846		8,875		8,875		8,875	-	0.0%	
					TOTAL	670,165		688,353		700,391	-	700,391	12,038	1.7%	300 K-12 Wellness Education

K-12 Instructional Technology (340)
FY '11 Superintendent's Proposed Budget

340 K-12 Instructional Technology						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	340	2120	101	99	Department Head	108,767	1.00	109,763	1.00	110,861		110,861	1,098	1.0%	
05	340	2120	190	99	Car Allowance	1,200		1,200		1,200		1,200	-	0.0%	
05	340	2250	108	31	Network Manager	75,602	1.00	75,602	1.00	76,736		76,736	1,134	1.5%	
05	340	2305	102	31	Video Production	48,064	0.60	48,481	0.60	50,403		50,403	1,922	4.0%	
05	340	2305	102	21	MS Instructional Technology	123,786	1.50	124,860	1.50	126,108		126,108	1,248	1.0%	
05	340	2305	102	10	K-5 Instr. Technology	103,009	2.00	113,167	2.00	115,471		115,471	2,304	2.0%	
05	340	2305	102	99	Systemwide ITS	32,042	0.40	32,320	0.40	33,602		33,602	1,282	4.0%	
05	340	2305	103	31	Webmaster Stipend										
Sub-total						492,469	6.50	505,393	6.50	514,381	-	514,381	8,988	1.8%	
300 Other Salaries															
05	340	2330	340	31	Technology Specialist	30,610	1.00	34,388	1.00	34,581		34,581	193	0.6%	
05	340	2330	300	21	Technology Specialist	36,580	1.00	34,388	1.00	34,581		34,581	193	0.6%	
05	340	2330	300	10	Technical Support Specialist	24,674	1.00	25,626	1.00	25,768		25,768	142	0.6%	Cumulative elementary
05	340	2330	330	21	Summer work	6,560		6,180		6,180		6,180	-	0.0%	
Sub-total						98,424	3.0	100,582	3.0	101,110	-	101,110	528	0.5%	
400 Contracted Services															
05	340	4230	460	31	Equipment Maintenance/Contract	81,332		97,000		97,000		97,000	-	0.0%	Internet costs (ISP fees), printer support, Citrix support, email support, computer repair, etc.
Sub-total						81,332		97,000		97,000		97,000	-	0.0%	
500 Supplies															
05	340	2450	500	31	Supplies and Materials	1,117		1,000		1,000		1,000	-	0.0%	
05	340	2450	505	31	Computer Supplies	124,418		80,000		90,000	(10,000)	80,000	-	0.0%	Offset Admin Tech / Major software purchases, small equipment, wires, cables, replacement parts.
05	340	2450	560	31	Office Expense	13		100		100		100	-	0.0%	
05	340	2450	550	31	Subscriptions/Publications		\$	225		225		225	-	0.0%	
05	340	2450	500	21	Supplies and Materials	1,930		1,000		1,000		1,000	-	0.0%	
05	340	2450	505	21	Computer Supplies	6,046		6,000		6,000		6,000	-	0.0%	
Sub-total						133,524	\$	88,325		98,325	(10,000)	88,325	-	0.0%	
600 Other Expenses															
05	340	2440	600	99	Other Expenses	344		500		500		500	-	0.0%	
05	340	2357	620	99	Dues and Memberships	248		500		500		500	-	0.0%	
05	340	2357	630	99	Conferences & Meetings	480		500		500		500	-	0.0%	
05	340	2420	680	99	Technology equipment	347,486		90,000		90,000		90,000	-	0.0%	In FY09 only 50% of the total scheduled replacement was accomplished.
Sub-total						348,558	\$	91,500		91,500	-	91,500	-	0.0%	
Total Non- Salary						563,414	\$	276,825		286,825	(10,000)	276,825	-	0.0%	
TOTAL						1,154,308	\$	882,800		902,316	(10,000)	892,316	9,516	1.1%	340 K-12 Technology

FY '11 Proposed Budget

Student Services

- 390 Student Services - K-12**
- 380 Pre-School Spec. Educ.**
- 391 Student Serv. - Elem.**
- 392 Student Serv. - M. S.**
- 393 Student Serv. - H.S.**
- 260 Guidance**
- 265 Nurse**

Student Services Department (390)
FY '11 Superintendent's Proposed Budget

390 Student Services Department						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	390	2310	108	10	Behav. Spec.	50,636	1.0	53,183	1.0	70,447		70,447	17,264	32.5%	
05	390	2310	118	10	ESL	75,981	1.0	79,163	1.0	88,292		88,292	9,129	11.5%	
05	390	2310	118	31	ESL	20,701	0.5	21,896	0.5	23,174		23,174	1,278	5.8%	
Sub-total						147,318	2.50	154,242	2.50	181,913		181,913	27,671	17.9%	
200 Clerical Salaries															
05	390	2110	200	99	Secretary		0.80	-	0.80	27,487	(27,302)	185	185		Offset Medicaid claim revenues
05	390	2110	200	99	Secretary	-	0.40	-	0.40	13,651	(13,651)	-	-		Offset Medicaid claim revenues
Sub-total						-	1.20	-	1.20	41,138	(40,953)	185	185		
400 Contracted Services															
05	390	4230	400	99	Contracted Services	119,619		86,000		134,000	(48,000)	86,000	-	0.0%	Offset 94-142
05	390	2357	404	99	Professional Development	12,103		10,500		10,500		10,500	-	0.0%	
05	390	4230	401	99	NECC Programs I-II	509,103		452,190		301,116		301,116	(151,074)	-33.4%	The NECC Partnership Program is a district-wide elementary program which provides an intensive program for students with the diagnosis of Autism Spectrum Disorder. The reduction is due to decreased enrollment in the program.
05	390	1430	484	99	Legal Service	21,999		28,000		28,000		28,000	-	0.0%	
05	390	1430	485	99	Translations	842		-		-		-	-	0.0%	
05	390	3300	408	99	Sped. Transp. - In	152,128		167,000		167,000		167,000	-	0.0%	This line item funds transportation for students with Individualized educational programs who are placed in-district special education programs.
05	390	3300	409	99	Sped. Transp. - Out	417,651		503,810		467,031		467,031	(36,779)	-7.3%	This line item funds transportation for students with Individualized educational programs who are placed out-of-district special education programs. The reduction is due to fewer students requiring transportation to out-of-district programs.
05	390	2320	494	99	Tutoring services	7,767		13,500		13,500		13,500	-	0.0%	
05	390	1450	442	31	Software Support incl. BOWMAC	6,630		7,500		7,500		7,500	-	0.0%	
05	390	4230	460	99	Equip. Maint./Contract/Safety			1,050		1,050		1,050	-	0.0%	
05	390	2420	470	99	Photocopying	431		200		200		200	-	0.0%	
Sub-total						1,248,273		1,269,750		1,129,897	(48,000)	1,081,897	(187,853)	-14.8%	
500 Supplies															
05	390	2430	500	31	Supplies and Materials	2,976		3,000		(7,000)		(7,000)	(10,000)	-333.3%	Reduction of 10K will be distributed among all Student Services Departments.
05	390	2430	501	31	Supplies and Materials (Speech)	669		1,000		1,000		1,000	-	0.0%	
05	390	2430	502	31	Supplies and Materials (Psych)	1,583		1,000		1,000		1,000	-	0.0%	
05	390	2430	509	31	Testing Mat'ls Speech and Psych	10,904		12,000		12,000		12,000	-	0.0%	
05	390	2430	503	31	Supplies and Materials (OT)	-		2,000		2,000		2,000	-	0.0%	
05	390	2410	544	99	Textbooks (ESL)	178		500		500		500	-	0.0%	
05	390	2410	543	99	Testing Mat'ls ESL	345		500		500		500	-	0.0%	
Sub-total						16,655		20,000		10,000	-	10,000	(10,000)	-50.0%	

Student Services Department (390)
FY '11 Superintendent's Proposed Budget

390 Student Services Department		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation			
600 Other Expenses														
05	390	2440	600	99	Other Expenses	16,853		300		300	300	-	0.0%	
05	390	2440	601	10	Other Expenses (NECC 1 and 11	2,428		8,000		8,000	8,000	-	0.0%	
05	390	2357	620	99	Dues and Memberships	111		2,500		2,500	2,500	-	0.0%	
05	390	2357	630	99	Conf. and Meetings	1,029		7,500		7,500	7,500	-	0.0%	
05	390	2357	640	99	In-State travel	956		100		100	100	-	0.0%	
05	390	2720	670	10	Evaluations	6,513		5,000		5,000	5,000	-	0.0%	
05	390	2720	670	21	Evaluations			2,000		2,000	2,000	-	0.0%	
05	390	2720	670	31	Evaluations	1,251		1,000		1,000	1,000	-	0.0%	
05	390	2420	680	31	Spec Equipment	199		-		-	-	-	0.0%	
05	390	2420	680	21	Spec Equipment	568		-		-	-	-	0.0%	
05	390	2420	680	10	Spec Equipment	12,804		15,000		15,000	15,000	-	0.0%	
05	390	2451	680	99	Assiistive Technology			3,340		3,340	3,340	-	0.0%	
05	390	2357	665	99	Training Materials	1,832		3,500		3,500	3,500	-	0.0%	
05	390	2357	600	55	Summer School			2,500		2,500	2,500	-	0.0%	
05	390	9300	684	99	Tuition Resident Students	365,086		277,154		1,034,606	(840,263)	(82,811)	-29.9%	<i>Offset Circuit Breaker</i>
05	390	9300	681	99	Tuition Day Students	663,362		387,022		723,850	(250,000)	86,828	22.4%	<i>Offset ARRA One Time Only Funds</i>
05	390	9400	682	99	Tuition to Collaboratives	594,512		794,523		540,506		(254,017)	-32.0%	<i>Reduction of the number of students requiring out-of district programs.</i>
					Sub-total	1,667,505		1,509,439		2,349,702	(1,090,263)	(250,000)	-16.6%	
					Total Non- Salary	2,932,433		2,799,189		3,489,599	(1,138,263)	(447,853)	-16.0%	
					TOTAL	3,079,751		2,953,431		3,712,650	(1,179,216)	(419,997)	-14.2%	390 Student Services Department

Pre-School Special Education (380)

FY '11 Superintendent's Proposed Budget

380 Pre-School Special Education		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation				
100 Professional Salaries															
05	380	2120	101	01	Pre-School Coord.	37,519	1.00	37,318	1.0	85,326	-	85,326	48,008	128.6%	<i>Increase due to decrease in Offset from Medicaid</i>
05	380	2305	102	01	Teachers		3.00	15,000	3.0	187,078	(150,000)	37,078	22,078		
05	380	2320	103	01	ABA Supervision/Analysis	22,710	1.00	26,592	1.0	53,873	(26,591)	27,282	690	2.6%	<i>Offset from Medicaid</i>
05	380	2320	117	01	Speech Therapist	70,722	1.00	76,935	1.0	77,704		77,704	769	1.0%	
05	380	2800	116	01	Psychologists	6,913	0.50	39,540	0.2	15,816		15,816	(23,724)	-60.0%	<i>Increase due to decrease in Offset from Medicaid</i>
05	380	2310	108	01	Summer Staff	-		-		17,544		17,544	17,544	0.0%	
Sub-total		137,864	6.50	195,385	6.2	437,341	(176,591)	260,750	65,365	33.5%					
200 Clerical Salaries															
05	380	2120	200	01	Clerical		0.50	-	0.5	23,491	-	23,491	23,491		<i>Increase due to decrease in Offset from Medicaid</i>
Sub-total		-	0.50	-	0.5	23,491	-	23,491	23,491	23,491					
300 Other Salaries															
05	380	2330	350	01	Aides	82,736	5.93	92,745	5.93	136,620	-	136,620	43,875	47.3%	<i>Increase due to decrease in Offset from Medicaid</i>
05	380	2330	351	01	ABA Tutor	115,747	1.00	-	1.0	68,610	(32,456)	36,154	36,154		
Sub-total		198,483	6.93	92,745	6.93	205,230	(32,456)	172,774	80,029	86.3%					
500 Supplies															
05	380	2430	500	01	Supplies and Materials	5,368		5,000		5,000		5,000	-	0.0%	<i>Increase due to decrease in Offset from Medicaid</i>
05	380	2430	505	01	Computer Supplies	966		1,000		1,000		1,000	-	0.0%	
05	380	2410	540	01	Textbooks	1,399		2,000		2,000		2,000	-	0.0%	
05	380	2430	560	01	Office Expense	281		800		800		800	-	0.0%	
Sub-total		8,014		8,800		8,800	-	8,800	-	0.0%					
600 Other Expenses															
05	380	2440	600	01	Other Expenses	935		1,500		1,500		1,500	-	0.0%	<i>Increase due to decrease in Offset from Medicaid</i>
05	380	2440	610	01	Postage & Shipping			100		100		100	-	0.0%	
05	380	2357	620	01	Dues and Memberships			350		350		350	-	0.0%	
05	380	2357	630	01	Conferences & Meetings	1,285		300		300		300	-	0.0%	
05	380	2357	640	01	In-State Travel			250		250		250	-	0.0%	
Sub-total		2,220		2,500		2,500	-	2,500	-	0.0%					
Total Non- Salary		10,234		11,300		11,300	-	11,300	-	0.0%					
TOTAL		346,581		299,430		677,362	(209,047)	468,315	168,885	56.4%					380 Pre-School Special Education

Student Services-Middle School (392)

FY '11 Superintendent's Proposed Budget

392 Student Services-Middle School				FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries														
05	392	2120	101 21	Dept Head	80,635	1.00	91,825	1.00	92,671		92,671	846	0.9%	
05	392	2310	108 21	Summer School	17,018		13,200		13,200		13,200	-	0.0%	
05	392	2305	105 21	Sped Teacher	636,078	10.00	654,180	10.00	683,508		683,508	29,328	4.5%	
05	392	2800	116 21	Psychologists	84,586	1.00	85,320	1.00	86,173		86,173	853	1.0%	
05	392	2320	117 21	Speech	84,606	1.50	92,569	1.50	87,646		87,646	(4,923)	-5.3%	
05	392	2320	119 21	OT	32,597	0.55	35,349	0.55	35,349		35,349	-	0.0%	
05	392	2320	108 21	Speech summer school	2,760		3,193		3,193		3,193	-	0.0%	
Sub-total					938,280	14.05	975,636	14.05	1,001,740	-	1,001,740	26,104	2.7%	
200 Clerical Salaries														
05	392	2120	202 21	Secretary		0.25	-	0.00	-	(9,799)	(9,799)			<i>Decrease due to cut in .25 Clerical Staff - Offset 94-14</i>
Sub-total					-	0.25	-	0.00	-	(9,799)	(9,799)	(9,799)		
300 Other Salaries														
05	392	2330	350 21	Instructional Assistants	295,420	14.64	334,334	14.64	334,334		334,334	-	0.0%	
05	392	2330	351 21	ABA tutors new account		1.00	38,934	1.00	38,934		38,934	-	0.0%	
Sub-total					295,420	15.64	373,268	15.64	373,268	-	373,268	-	0.0%	
500 Supplies														
05	392	2430	500 21	Supplies and Materials	6,566		8,500		8,500		8,500	-	0.0%	
05	392	2430	505 21	Computer Supplies	1,350		3,000		3,000		3,000	-	0.0%	<i>This line item funds the technology requirements of an IEP for a student with intensive special needs entering the Middle School .</i>
Sub-total					7,916		11,500		11,500	-	11,500	-	0.0%	
600 Other Expenses														
05	392	2440	600 21	Other Expenses							-			
05	392	2440	610 21	Postage & Shipping	-		350		350		350	-	0.0%	
05	392	2357	620 21	Dues and Memberships	199		200		200		200	-	0.0%	
05	392	2357	630 21	Conferences & Meetings	-		550		550		550	-	0.0%	
05	392	2357	640 21	In-State Travel			150		150		150	-	0.0%	
Sub-total					199		1,250		1,250	-	1,250	-	0.0%	
Total Non- Salary					8,115		12,750		12,750	-	12,750	-	0.0%	
TOTAL					1,241,815		1,361,654		1,387,758	(9,799)	1,377,959	16,305	1.2%	392 Student Services - Middle School

Student Services-Elementary (391)
FY '11 Superintendent's Proposed Budget

391 Student Services-Elementary							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation		
500 Supplies																		
05	391	2430	500	11	Supplies and Materials	3,391		1,850		1,850			1,850	-	0.0%			
05	391	2430	500	12	Supplies and Materials	1,793		3,050		3,050			3,050	-	0.0%			
05	391	2430	500	13	Supplies and Materials	807		600		600			600	-	0.0%			
05	391	2430	500	14	Supplies and Materials	1,709		1,200		1,200			1,200	-	0.0%			
05	391	2430	500	15	Supplies and Materials	2,037		2,425		2,425			2,425	-	0.0%			
05	391	2430	505	10	Computer Supplies	468		800		800			800	-	0.0%			
05	391	2410	540	11	Textbooks	349		750		750			750	-	0.0%			
05	391	2410	540	12	Textbooks	657		1,250		1,250			1,250	-	0.0%			
05	391	2410	540	13	Textbooks	162		250		250			250	-	0.0%			
05	391	2410	540	14	Textbooks	325		500		500			500	-	0.0%			
05	391	2410	540	15	Textbooks	1,142		1,000		1,000			1,000	-	0.0%			
05	391	2430	560	10	Office Expense	1,990		1,850		1,850			1,850	-	0.0%			
05	391	2430	550	10	Subscriptions/Publications	252		300		300			300	-	0.0%			
05	391	2430	502	10	Supplies and Materials - Psych	3,918		4,500		4,500			4,500	-	0.0%			
05	391	2430	501	10	Supplies and Materials- Speech	2,099		2,900		2,900			2,900	-	0.0%			
05	391	2430	503	10	Supplies and Materials - PT/OT	2,700		3,000		3,000			3,000	-	0.0%			
Sub-total							23,798	26,225		26,225	-		26,225	-	0.0%			
600 Other Expenses																		
05	391	2357	620	10	Dues and Memberships	119		1,000		1,000			1,000	-	0.0%			
05	391	2357	630	10	Conferences & Meetings	2,639		2,000		2,000			2,000	-	0.0%			
05	391	2357	640	10	In-State Travel	-		850		850			850	-	0.0%			
Sub-total							2,758	3,850		3,850	-		3,850	-	0.0%			
Total Non- Salary							26,556	30,075		30,075	-		30,075	-	0.0%			
TOTAL							2,020,984	2,242,354		2,875,085	(564,189)		2,310,896	68,542	3.1%		391 Student Services - Elementary	

Student Services-High School (393)
FY '11 Superintendent's Proposed Budget

393 Student Services-High School						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	393	2220	110	31	Dept. Chair	44,292	1.00	48,050	1.00	92,726	(44,676)	48,050	-	0.0%	Offset 94-142
05	393	2220	130	31	Summer days	2,394		4,830		4,875		4,875	45	0.9%	
05	393	2305	115	31	Summer School SRR Program	3,120		3,219		3,316		3,316	97	3.0%	
05	393	2305	105	31	Sped Teacher	433,772	7.00	405,896	7.00	480,896	(75,000)	405,896	-	0.0%	Offset 94-142
05	393	2800	116	31	Psychologists	130,390	2.00	177,794	2.00	145,333		145,333	(32,461)	-18.3%	Adjustments to salary lines due to turn over
05	393	2320	117	31	Speech	-	0.70	46,638	0.50	32,282		32,282	(14,356)	-30.8%	Adjustments to salary lines due to turn over
Sub-total						613,969	10.70	686,427	10.50	759,428	(119,676)	639,752	(46,675)	-6.8%	
300 Other Salaries															
05	393	2330	350	31	Instructional Assistants	191,967	12.08	275,871	12.08	275,871		275,871	-	0.0%	
05	393	2330	352	31	After school 1:1 aides	217		1,854		1,854		1,854	-	0.0%	
05	393	2330	355	31	Summer SRR Program aide	1,252		1,313		1,313		1,313	-	0.0%	
Sub-total						193,436	12.08	279,038	12.08	279,038	-	279,038	-	0.0%	
500 Supplies															
05	393	2430	500	31	Supplies and Materials	2,283		2,350		2,350		2,350	-	0.0%	
05	393	2430	570	31	Flex and PDD reinforcement / materials	500		500		500		500	-	0.0%	
05	393	2430	505	31	Computer Supplies	556		550		550		550	-	0.0%	
05	393	2410	540	31	Textbooks	1,410		1,450		1,450		1,450	-	0.0%	
Sub-total						4,750		4,850		4,850	-	4,850	-	0.0%	
600 Other Expenses															
05	393	2440	600	31	Other Expenses	1,054		1,000		1,000		1,000	-	0.0%	
05	393	2357	620	31	Dues and Memberships	196		200		200		200	-	0.0%	
05	393	2357	630	31	Conferences and Meetings	483		500		500		500	-	0.0%	
05	393	2357	640	31	In-State travel	-		200		200		200	-	0.0%	
Sub-total						1,733		1,900		1,900	-	1,900	-	0.0%	
Total Non- Salary						6,484		6,750		6,750	-	6,750	-	0.0%	
TOTAL						813,888		972,215		1,045,216	(119,676)	925,540	(46,675)	-4.8%	393 Student Services - High School

Guidance - High School (260)
FY '11 Superintendent's Proposed Budget

260 Guidance - High School						FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries															
05	260	2120	101	31	Director of Guidance	45,635	0.50	47,810	0.50	48,237		48,237	427	0.9%	
05	260	2120	130	31	Dir. of Guidance - Summer Work	4,841		4,890		4,936		4,936	46	0.9%	
05	260	2710	108	31	Guidance Counselors	268,254	4.50	273,998	4.50	292,759		292,759	18,761	6.8%	
06	260	2710	108	21	Guidance Counselors - Middle School	158,765	2.00	160,108	2.00	161,709		161,709	1,601	1.0%	
Sub-total						477,494	7.00	486,806	7.00	507,641	-	507,641	20,835	4.3%	
200 Clerical Salaries															
05	260	2710	202	31	Secretary	76,354	1.50	70,703	1.50	71,635		71,635	932	1.3%	
Sub-total						76,354	1.50	70,703	1.50	71,635	-	71,635	932	1.3%	
400 Contracted Services															
05	260	2710	460	31	Equipment Maintenance/Contract	2,134		7,000		7,000		7,000	-	0.0%	Software site licenses, MyRoad, Naviance
Sub-total						2,134		7,000		7,000	-	7,000	-	0.0%	
500 Supplies															
05	260	2710	500	31	Supplies and Materials	1,637		1,700		1,700		1,700	-	0.0%	Office products, paper
05	260	2710	505	31	Computer Supplies			400		400		400	-	0.0%	Printer supplies
05	260	2710	550	31	Subscriptions/Publications	1,366		2,500		2,500		2,500	-	0.0%	College guidebooks, reference materials
Sub-total						3,002		4,600		4,600	-	4,600	-	0.0%	
600 Other Expenses															
05	260	2440	600	31	Other Expenses	2,410		1,500		1,500		1,500	-	0.0%	School profile, cards, signature stamps
05	260	2357	620	31	Dues and Memberships	906		1,300		1,300		1,300	-	0.0%	MSCA, NEACAC, ACA, College Board, South Shore Guidance.
05	260	2357	630	31	Conferences & Meetings	2,928		1,600		3,000		3,000	1,400	87.5%	Greater Boston Guidance College Board Annual Conference, MSCA Conference, MARC, NEACAC Conference
05	260	2357	640	31	In-State Travel	168		300		300		300	-	0.0%	Mileage reimbursement for travel
Sub-total						6,413		4,700		6,100	-	6,100	1,400	29.8%	
Total Non- Salary						11,549		16,300		17,700	-	17,700	1,400	8.6%	
TOTAL						565,397		573,809		596,976	-	596,976	23,167	4.0%	260 Guidance - High School

Nurses-Health Services (265)
FY '11 Superintendent's Proposed Budget

265 Nurses-Health Services		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation			
100 Professional Salaries														
05	265	3200	135	31	Nurse - High School	63,146	1.0	69,419	1.0	70,113	70,113	694	1.0%	
05	265	3200	135	21	Nurse - MS	63,146	1.0	69,419	1.0	70,113	70,113	694	1.0%	
05	265	3200	135	01	Nurse - Pre-School	29,329	0.5	30,584	0.5	31,715	31,715	1,131	3.7%	
05	265	3200	135	10	Nurse - Elem	298,988	5.0	338,844	5.0	339,737	339,737	893	0.3%	
05	265	3200	135	99	Head Nurse Stipend	1,269		3,300		3,300	3,300	-	0.0%	
05	265	3200	126	31	Longevity	-		3,000		3,000	3,000	-	0.0%	
05	265	3200	130	31	Add'l Summer Days	3,015		4,000		4,000	4,000	-	0.0%	Add'l Summer Days 2 Hd, 1 per elem., 2 M.S., and 2 H.S
Sub-total		458,893	7.5	518,566		7.5	521,978		521,978	3,412		0.7%		
400 Contracted Services														
05	265	4230	460	31	AED Maintenance	3,420		3,420		3,420	3,420	-	0.0%	Amount based on actual contract costs.
05	265	4450	442	31	Software support	1,855		1,955		1,955	1,955	-	0.0%	This covers the technical support of 7 SNAP programs @ \$279/program.
05	265	4220	468	31	Hazardous Waste Disposal	-		250		250	250	-	0.0%	
Sub-total		5,275		5,625			5,625	-	5,625	-		0.0%		
500 Supplies														
05	265	3200	500	99	Supplies and Materials	5,548		6,400		6,400	6,400	-	0.0%	
05	265	3200	500	10	Univ. Prec. Kits	151		150		150	150	-	0.0%	
Sub-total		5,699		6,550			6,550	-	6,550	-		0.0%		
600 Other Expenses														
05	265	2357	630	31	Conferences & Meetings	1,942		2,000		2,000	2,000	-	0.0%	This covers the cost of conferences for 8 nurses at Children's hospital for all day staff development, MSNO conference and other conferences that occur during the year.
Sub-total		1,942		2,000			2,000	-	2,000	-		0.0%		
Total Non- Salary		12,916		14,175			14,175	-	14,175	-		0.0%		
TOTAL		471,809		532,741			536,153	-	536,153	3,412		0.6%	265 Nurses-Health Services	

FY '11 Proposed Budget

District wide:

- 100 Central Administration**
- 120 Shared Mngmt Info Serv.**
- 150 Curr. and Instruction**
- 500 Maint. & Oper. of Plant**
- 550 Transportation**
- 600 Other Expenses**

Central Administration (100)
FY '11 Superintendent's Proposed Budget

100 Central Administration				FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries														
05	100	1210	100	90	Superintendent	162,089	1.0	162,089	1.0	166,952	166,952	4,863	3.0%	
05	100	2110	100	90	Dir Student Services	115,000	1.0	115,000	1.0	118,450	118,450	3,450	3.0%	
05	100	1410	100	90	Dir. Business and Finance	111,200	1.0	110,000	1.0	116,390	116,390	6,390	5.8%	
05	100	1230	100	90	Dir. C&I	27,191	0.2	27,680	0.2	28,510	28,510	830	3.0%	
05	100	2351	100	90	Dir. C&I	108,763	0.8	108,763	0.8	115,116	115,116	6,353	5.8%	
05	100	1210	190	90	Other benefit	14,784		20,800		20,800	20,800	-	0.0%	Other benefits/compensation Supt.
05	100	1410	190	90	Other benefit	18,244		13,400		10,400	10,400	(3,000)	-22.4%	Other benefits/compensation Dir Bus and Finance
05	100	1230	190	90	Other benefit	3,000		3,000		-	(3,000)	-100.0%	Other benefits/compensation Dir. Curr.	
05	100	2110	190	90	Other benefit			2,000		2,000	-	0.0%		
					Sub-total	560,271	4.0	562,732	4.0	578,618	578,618	15,886	2.8%	
200 Clerical Salaries														
05	100	1210	201	90	Admin. Secy - Supt.	58,727	1.0	60,296	1.0	60,296	60,296	-	0.0%	
05	100	1410	201	90	Admin. Secy - Asst. Supt.	41,821	1.0	48,388	1.0	58,388	48,388	-	0.0%	Offset Transportation fees
05	100	2351	201	90	Admin. Secy - C&I	41,570	1.0	43,284	1.0	53,284	43,284	-	0.0%	Offset Kindergarten fees
05	100	2110	201	90	Admin. Secy - Stud. Serv.	51,692	1.0	53,596	1.0	53,596	53,596	-	0.0%	
05	100	1410	203	90	Business Office P/R and A/P	98,496	2.0	101,470	2.0	101,782	101,782	312	0.3%	
05	100	1210	205	90	SY Clerk / Receptionist	12,716	0.7	17,350	0.2	9,396	9,396	(7,954)	-45.8%	Reduction of .5 FTE Receptionist
05	100	1110	202	90	School Committee Secretary	585		5,305		5,305	5,305	-	0.0%	
05	100	1210	220	90	Secretarial Substitutes	-		2,000		2,000	2,000	-	0.0%	
05	100	1410	204	90	Seasonal clerical assistance	2,248		2,700		7,700	2,700	-	0.0%	Offset Transportation fees
					Sub-total	307,856	6.7	334,389	6.2	351,747	326,747	(7,642)	-2.3%	
400 Contracted Services														
05	100	4230	460	90	Equipment Maintenance/Contract	43,832		43,875		43,875	43,875	-	0.0%	Total system-wide expenses for copiers, faxes and postage meters.
05	100	1210	470	90	Copying/Printing	17,011		10,500		10,500	10,500	-	0.0%	Stationery, envelopes, cards, manuals.
05	100	1430	484	90	Legal Services	11,342		12,500		12,500	12,500	-	0.0%	Legal services, grievances, collective bargaining related.
05	100	1210	400	90	Connect Ed	10,440		11,000		11,000	11,000	-	0.0%	
					Sub-total	82,626		77,875		77,875	-	-	0.0%	
500 Supplies														
05	100	1210	500	90	Supplies and Materials	23,376		21,000		21,000	21,000	-	0.0%	Paper, toner, inks, office supplies, postage meter supplies.
05	100	1210	550	90	Subscriptions/Publications	253		700		700	700	-	0.0%	Newspapers, NSPRA, Phi Delta Kappa, Education Week.
					Sub-total	23,628		21,700		21,700	-	-	0.0%	
600 Other Expenses														
05	100	1210	600	90	Other Expenses	7,029		12,000		12,000	12,000	-	0.0%	Teacher 21 Consult and Workshop, HBS Seminar, teacher orientation
05	100	1210	610	90	Postage & Shipping	15,636		16,000		16,000	16,000	-	0.0%	Mailings and final Report Cards.
05	100	2357	620	90	Dues and Memberships	4,910		4,500		4,500	4,500	-	0.0%	AASA, MASS, MASBO, CEFPI, ASCD, MASC
05	100	1210	625	90	Advertising	41,166		55,000		55,000	55,000	-	0.0%	Teacher and administrative position advertising - Globe
05	100	2357	630	90	Conferences & Meetings	3,261		9,500		9,500	9,500	-	0.0%	AASA, MASS, MASBO, CEFPI, ASCD, MASC.
05	100	1110	600	90	School Committee Expenses	5,095		5,500		5,500	5,500	-	0.0%	MASC, gifts.
05	100	1230	640	90	Reimbursable Expenses	436		1,000		1,000	1,000	-	0.0%	
05	100	2357	640	90	In-State Travel/Mileage	3,263		3,500		3,500	3,500	-	0.0%	
05	100	2357	645	90	Travel - Out of State	1,530		9,500		9,500	9,500	-	0.0%	AASA, CEFPI, CASE
05	100	1110	675	99	SC Awards	1,550		2,500		2,500	2,500	-	0.0%	Longevity gifts.
					Sub-total	83,876		119,000		119,000	-	-	0.0%	
					Total Non- Salary	190,130		218,575		218,575	-	-	0.0%	
					TOTAL	1,058,257		1,115,696		1,148,940	1,123,940	8,244	0.7%	100 Central Administration

Shared Management Information Services (120)

FY '11 Superintendent's Proposed Budget

120 Shared Management Information Services							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries																	
05	120	1450	103	99	Systems Analyst		71,400	1.15	71,400	1.15	71,400		71,400	-	0.0%	<i>Staff shared with Town MIS</i>	
Sub-total							71,400	1.15	71,400	1.15	71,400		71,400	-	0.0%		
400 Contracted Services																	
05	120	1450	442	99	Software Maintenance		15,900		15,900		15,900		15,900	-	0.0%	<i>School share of software, licenses</i>	
05	120	1450	440	99	Hardware Maintenance		26,500		26,500		26,500		26,500	-	0.0%	<i>School share of maintenance</i>	
Sub-total							42,400		42,400		42,400		42,400	-	0.0%		
Total Non- Salary							42,400		42,400		42,400		42,400	-	0.0%		
TOTAL							113,800		113,800		113,800	-	113,800	-	0.0%	120 Shared MIS	

Curriculum and Instruction (150)
FY '11 Superintendent's Proposed Budget

150 Curriculum and Instruction		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
100 Professional Salaries											
05 150	2110 108 10	Curriculum Facilitator	35,329	0.50	37,102	0.50	40,805	40,805	3,703	10.0%	
05 150	2351 106 10	Prof. Development Coord.	10,276	0.20	13,087	0.20	13,087	13,087	-	0.0%	
05 150	2305 130 99	Mentor stipends	16,000		21,800		21,800	21,800	-	0.0%	Based on three year step down plan.
05 150	2305 130 31	Smr. Acad. Supp. Prog H.S. / M.S.	7,076		7,500		7,500	7,500	-	0.0%	
05 150	2310 107 11	Literacy	84,586	1.00	85,320	1.00	86,173	86,173	853	1.0%	
05 150	2310 107 12	Literacy	72,021	1.00	74,532	1.00	81,631	81,631	7,099	9.5%	
05 150	2310 107 13	Literacy	93,777	1.00	75,320	1.00	85,320	85,320	10,000	13.3%	
05 150	2310 107 14	Literacy	109,123	1.50	110,990	1.50	118,722	118,722	7,732	7.0%	
05 150	2310 107 15	Literacy	89,103	1.50	96,562	1.50	107,963	107,963	11,401	11.8%	
05 150	2310 106 10	Math Coordinator	42,293	0.50	42,660	0.50	43,087	43,087	427	1.0%	
05 150	2310 108 11	Math Specialists	32,717	0.50	34,262	0.50	37,256	37,256	2,994	8.7%	
05 150	2310 108 12	Math Specialists	39,010	0.60	41,433	0.60	42,268	42,268	835	2.0%	
05 150	2310 108 13	Math Specialists	39,199	0.50	37,734	0.50	39,935	39,935	2,201	5.8%	
05 150	2310 108 14	Math Specialists	31,887	0.60	36,955	0.60	38,020	38,020	1,065	2.9%	
05 150	2310 108 15	Math Specialists	33,634	0.60	36,038	0.60	37,306	37,306	1,268	3.5%	
Sub-total			736,031	10.00	751,295	10.00	800,873	800,873	49,578	6.6%	
300 Other Salaries											
05 150	2330 300 99	Sub Caller	9,415		9,696		9,696	9,696	0	0.0%	
05 150	2330 340 99	Literacy Paraprofessionals	61,148	5.80	105,336	5.80	105,336	105,336	-	0.0%	
Sub-total			70,563	5.80	115,032	5.80	115,032	115,032	0	0.0%	
400 Contracted Services											
05 150	4230 460 90	Equipment Maintenance/Contract						-	-		
05 150	1230 473 99	TEC Assessment	21,838		11,500		23,000	23,000	11,500	100.0%	Assessment was cut for FY10 by TEC and increased by 11,500 for FY11
05 150	2330 485 99	Translations	-		2,000		-	-	(2,000)	-100.0%	
05 150	2357 404 10	Staff Development	34,423		39,000		39,000	39,000	-	0.0%	Consultants for new curriculum and program implementation training, conferences and workshops, transition coaching etc.
05 150	2357 404 21	Staff Development	12,914		28,000		28,000	28,000	-	0.0%	
05 150	2357 404 31	Staff Development	17,879		30,000		30,000	30,000	-	0.0%	
05 150	2357 485 10	Teacher Institutes	3,060		4,810		4,310	4,310	(500)	-10.4%	
05 150	2357 485 21	Teacher Institutes	1,712		3,700		3,200	3,200	(500)	-13.5%	
05 150	2357 485 31	Teacher Institutes	1,384		2,500		2,000	2,000	(500)	-20.0%	
05 150	2420 470 90	Photocopying	576		1,800		800	800	(1,000)	-55.6%	
Sub-total			93,785	-	123,310	-	130,310	130,310	7,000	5.7%	
500 Supplies											
05 150	1230 500 90	Supplies and Materials	194		1,550		1,550	1,550	-	0.0%	
05 150	2430 500 10	Literacy Program Supplies	2,401		2,800		1,800	1,800	(1,000)	-35.7%	
Sub-total			2,595	-	4,350	-	3,350	3,350	(1,000)	-23.0%	
600 Other Expenses											
05 150	1230 620 90	Dues and Memberships	450		450		450	450	-	0.0%	Memberships to NSDC, International Reading Association etc.
05 150	1230 630 90	Conferences & Meetings	321		600		600	600	-	0.0%	
05 150	1230 640 90	In-State Travel	75		75		75	75	-	0.0%	
05 150	1230 650 10	Tuition Reimbursement	23,950		20,000		20,000	20,000	-	0.0%	
05 150	2357 650 21	Tuition Reimbursement	23,950		20,000		20,000	20,000	-	0.0%	
05 150	2357 650 31	Tuition Reimbursement	23,950		20,000		20,000	20,000	-	0.0%	
05 150	2357 635 99	Reimbursements	1,375		1,500		1,500	1,500	-	0.0%	
05 150	2357 660 10	Curriculum Alignment	22,578		34,250		26,250	26,250	(8,000)	-23.4%	Curriculum reviews and development, books and materials for new program implementation.
05 150	2357 660 21	Curriculum Alignment	4,682		22,800		17,800	17,800	(5,000)	-21.9%	
05 150	2357 660 31	Curriculum Alignment	14,913		17,000		14,000	14,000	(3,000)	-17.6%	
Sub-total			116,242	-	136,675	-	120,675	120,675	(16,000)	-11.7%	
Total Non-Salary			212,622		264,335		254,335	254,335	(10,000)	-3.8%	
TOTAL			1,019,216		1,130,662		1,170,240	1,170,240	39,578	3.5%	150 Curriculum and Instruction

Operations and Maintenance (500)
FY '11 Superintendent's Proposed Budget

500 Operations and Maintenance				FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grnt/Revlg Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
100 Professional Salaries														
05	500	4110	101 99	Director of Operations	75,000	1.00	78,450	1.00	78,075		(375)	-0.5%		
05	500	4110	103 99	Asst to Director of Operations	43,647	1.00	52,965	1.00	52,714		(251)	-0.5%		
Sub-total					118,647	2.00	131,415	2.00	130,789	-	(626)	-0.5%		
200 Clerical Salaries														
05	500	4110	202 99	Secretary	24,121	1.00	24,874	1.00	49,747	(24,874)	(1)	0.0%	Offset Food Service	
Sub-total					24,121	1.00	24,874	1.00	49,747	(24,874)	(1)	0.0%		
300 Other Salaries														
05	500	4110	301 10	Custodians - Elementary	435,103	11.00	451,881	11.00	462,434	(5,000)	457,434	5,553	1.2%	Extended Day Hanlon Offset
05	500	4110	301 21	Custodians - Thurston	166,817	4.00	151,535	4.00	173,999		22,464	14.8%		
05	500	4110	301 31	Custodians - H. S.	366,714	9.00	361,456	9.00	382,667	(17,000)	365,667	4,211	1.2%	Offset Food Service
05	500	4110	301 90	Custodian - Admin and Deliveries		0.50	23,374	0.50	23,374		-	0.0%		
05	500	4110	390 31	Car Allowance	1,200		1,200		1,200		-	0.0%		
05	500	4110	302 99	Custodial OT	109,163		87,200		87,200		-	0.0%		
05	500	4220	303 10	Maintenance	25,190	0.50	22,850	0.50	22,464		(386)	-1.7%		
05	500	4220	303 21	Maintenance	25,190	0.50	22,850	0.50	22,464		(386)	-1.7%		
05	500	4220	303 31	Maintenance	24,266	1.00	43,618	1.00	46,072		2,454	5.6%		
05	500	4220	304 99	Maintenance OT	796		6,200		6,200		-	0.0%		
05	500	4210	305 99	Grounds	84,444	2.00	84,125	2.00	86,558		2,433	2.9%		
05	500	4210	306 99	Grounds OT	15,448		12,600		12,600		-	0.0%		
05	500	4110	310 99	Substitute Custodians	-		19,600		19,600		-	0.0%		
05	500	4110	321 99	Summer Help Students	12,642		-		-		-	0.0%		
05	500	4110	317 99	Cust. Perfect Attendance	2,000		5,000		5,000		-	0.0%		
Sub-total					1,268,972	28.50	1,293,489	28.50	1,351,832	(22,000)	1,329,832	36,343	2.8%	
400 Contracted Services														
05	500	4220	400 99	Building Maintenance	600,125		435,000		435,000		435,000	-	0.0%	Total for all buildings in system.
05	500	4230	460 99	Equipment Maintenance/Contract	63,139		66,500		66,500		66,500	-	0.0%	Boiler maintenance, HVAC, Fire Alarm Testing, etc.
05	500	4220	435 10	Snow Removal Play Areas	19,560		20,000		20,000		20,000	-	0.0%	Plowing of basketball courts and push-backs.
05	500	4225	419 99	Alarm Monitoring, Maint. and Security	19,593		20,000		20,000		20,000	-	0.0%	Security Alarms in all buildings.
05	500	4220	433 99	Elevator Service / Testing	12,007		15,000		15,000		15,000	-	0.0%	Annual testing and minor maintenance.
05	500	4220	434 99	Pest Control	5,760		8,000		8,000		8,000	-	0.0%	Monitoring and removal of pests.
05	500	4220	410 99	Telephone Maintenance	13,500		10,000		10,000		10,000	-	0.0%	Repair and Maintenance of telephones systemwide.
05	500	4220	432 99	Roof Maintenance and Survey	38,254		25,000		25,000		25,000	-	0.0%	Survey of roofs and minor preventative maintenance.
05	500	4220	438 99	Mop Service and Uniforms	15,242		21,000		21,000		21,000	-	0.0%	Mop cleaning and uniform service.
05	500	4220	444 99	Vehicle Maintenance	8,131		4,000		4,000		4,000	-	0.0%	Minor repairs, inspections etc.
05	500	4220	455 31	Repair and Maintenance Transfers	67,756		-		-		-	-	0.0%	Systemwide requests for carpeting, repairs etc.
Sub-total					863,067		624,500		624,500	-	624,500	-	0.0%	

Operations and Maintenance (500)
FY '11 Superintendent's Proposed Budget

500 Operations and Maintenance				FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grnt/Revlg Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
500 Supplies													
05	500	4110	580 99	Supplies and Materials	184,742	75,000		75,000		75,000	-	0.0%	Toilet paper, paper towels, wax, cleaning chemicals etc.
05	500	4210	585 99	Grounds Supplies	70,307	45,000		45,000		45,000	-	0.0%	Ice Melt, Mulch, lawn mower blades, other supplies.
05	500	4210	586 99	Playground Maintenance/Supplies	7,817	16,000		16,000		16,000	-	0.0%	Playground Survey, minor maintenance.
05	500	4120	590 11	Fuel - Deerfield	53,025	85,500		85,500		85,500	-	0.0%	
05	500	4120	590 12	Fuel - Downey	28,501	34,500		34,500		34,500	-	0.0%	
05	500	4120	590 13	Fuel - Hanlon	32,880	48,800		51,300	(2,500)	48,800	-	0.0%	Offset from Extended Day
05	500	4120	590 14	Fuel - Martha Jones	39,590	32,000		32,000		32,000	-	0.0%	
05	500	4120	590 15	Fuel - Sheehan	36,903	30,000		30,000		30,000	-	0.0%	
05	500	4120	590 21	Fuel - Middle School	63,525	51,650		60,000	(8,350)	51,650	-	0.0%	Offset from Town's utility reserve account
05	500	4120	590 31	Fuel - High School	182,905	-		166,650	(166,650)	-	-	0.0%	Offset from Town's utility reserve account
05	500	4130	594 11	Electricity - Deerfield	31,715	22,500		22,500		22,500	-	0.0%	
05	500	4130	594 12	Electricity - Downey	41,465	44,000		44,000		44,000	-	0.0%	
05	500	4130	594 13	Electricity - Hanlon	26,575	27,500		30,000	(2,500)	27,500	-	0.0%	Offset from Extended Day
05	500	4130	594 14	Electricity - Martha Jones	53,312	61,000		61,000		61,000	-	0.0%	
05	500	4130	594 15	Electricity - Sheehan	51,690	61,000		61,000		61,000	-	0.0%	
05	500	4130	594 21	Electricity - Middle School	96,459	109,700		109,700		109,700	-	0.0%	
05	500	4130	594 31	Electricity - High School	406,931	440,000		500,000	(60,000)	440,000	-	0.0%	Offset from Food Service 10,000; Recreation 50,000
05	500	4130	597 99	Water	137,707	125,000		125,000		125,000	-	0.0%	
05	500	4130	598 99	Telephone	76,094	111,000		99,500	(15,000)	84,500	(26,500)	-23.9%	Offset from E-Rate account - Decrease due to savings after new phone switching installation
				Sub-total	1,622,146	1,420,150		1,648,650	(255,000)	1,393,650	(26,500)	-1.9%	
600 Other Expenses													
05	500	2440	600 99	Other Expenses	2,323	1,500		1,500		1,500	-	0.0%	Miscellaneous expenses.
05	500	2357	630 99	Conferences & Meetings	-	1,000		1,000		1,000	-	0.0%	In-state conferences, meetings.
05	500	2357	620 99	Dues and Memberships	70	225		225		225	-	0.0%	MFFA Association Dues.
05	500	2420	678 99	Small Equipment and Tools	20,131	10,000		10,000		10,000	-	0.0%	Vacuums, brooms, small equipment.
05	500	2420	680 99	FF&E Summary	169,278	-		-		-	-	0.0%	Systemwide requests for furniture and equipment.
05	500	2420	680 99	Supplementals		-		-		-	-	0.0%	Supplemental Supply Requests are now contained in individual line items.
				Sub-total	191,802	12,725		12,725	-	12,725	-	0.0%	
				Total Non- Salary	2,677,015	2,057,375		2,285,875	(255,000)	2,030,875	(26,500)	-1.3%	
				TOTAL	4,088,754	3,507,153		3,818,243	(301,874)	3,516,370	9,217	0.3%	500 Operations and Maintenance

Transportation (550)
FY '11 Superintendent's Proposed Budget

550 Transportation		FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation
200 Clerical Salaries											
05	550 3300 201 99 Clerical Assistance			-		-	-	-	-	-	
	Sub-total	-		-	-	-	-	-	-	-	
400 Contracted Services											
05	550 3300 405 99 Regular Transportation	228,008		165,480		580,480	(397,292)	183,188	17,708	10.7%	<i>Offset from Bus Fees and Kindergarten Fees - Increase due to reduction in offset caused by declining revolving balances.</i>
05	550 3300 407 10 Inter School Transportation	1,875		8,640		8,640		8,640	-	0.0%	<i>Transportation for concerts etc.</i>
05	550 3300 406 21 Late Buses	-		28,800		28,800		28,800	-	0.0%	
	Sub-total	229,883		202,920		617,920	(397,292)	220,628	17,708	8.7%	
	Total Non- Salary	229,883		202,920		617,920	(397,292)	220,628	17,708	8.7%	
	TOTAL	229,883		202,920		617,920	(397,292)	220,628	17,708	8.7%	550 Transportation

Other Expenses (600)
FY '11 Superintendent's Proposed Budget

							FY'09 Actuals	FY'10 FTE's	FY'10 Net Budget	FY'11 FTE's	FY'11 Request	Grant/Revlg. Offsets	FY'11 Net Budget	Dollar Increase/Decrease	Percent Increase/Decrease	Explanation	
600 Other Expenses																	
100 Professional Salaries																	
05	600	2305	102	99	Returning leaves of absence	10,569		37,000		37,000			37,000	-	0.0%		
05	600	2305	123	99	Vacation Buyback	85,859		64,000		64,000			64,000	-	0.0%		
05	600	2305	124	99	Sick Leave Buyback	9,900		40,000		40,000			40,000	-	0.0%		
05	600	2305	125	99	Lane Changes			82,000		82,000			82,000	-	0.0%		
05	600	2305	126	99	Longevity	34,250		67,000		67,000			67,000	-	0.0%		
05	600	2353	130	99	Bal. Summer Work - Dept/Teachers	11,458		19,460		13,460			13,460	(6,000)	-30.8%	<i>Decrease due to Dept Head summer hour reduction</i>	
05	600	1410	100	90	Overlap Hiring	37,391		-		-			-	-	0.0%		
05	600	2305	103	99	Turnover			(130,000)		(130,000)			(130,000)	-	0.0%		
					Sub-total	189,427	-	179,460	-	173,460	-	173,460	(6,000)	-3.3%			
200 Clerical Salaries																	
05	600	2110	215	99	Clerical Perfect Attendance	1,100		2,400		2,400			2,400	-	0.0%		
05	600	2210	220	99	Clerical Substitutes	1,856		4,000		4,000			4,000	-	0.0%		
05	600	1410	225	99	Clerical Overtime	5,600		10,000		10,000			10,000	-	0.0%		
05	600	1110	295	99	Coll. Barg. Estimate					75,000			75,000	75,000	0.0%	<i>This is a place holder for Open Contracts</i>	
					Sub-total	8,556	-	16,400	-	91,400	-	91,400	75,000	457.3%			
300 Other Salaries																	
05	600	2325	309	99	Short Term Substitutes	266,211		237,150		250,000			250,000	12,850	5.4%	<i>Adjustment needed to meet coverage needs</i>	
05	600	2325	312	10	Consultation substitutes			-		-			-	-	0.0%		
05	600	2330	351	99	Aide Substitutes	24,370		23,000		23,000			23,000	-	0.0%		
05	600	2330	317	99	Aide Perfect Attendance	6,500		6,000		6,000			6,000	-	0.0%		
					Sub-total	297,081	-	266,150	-	279,000	-	279,000	12,850	4.8%			
400 Contracted Services																	
05	600	4230	460	99	Equipment Maintenance/Contract	5,624		9,290		9,290			9,290	-	0.0%		
05	600	4220	467	31	H.S. Miscellaneous			-		-			-	-	0.0%		
05	600	1410	485	99	Consulting Services	21,595		18,000		18,000			18,000	-	0.0%		
					Sub-total	27,219	-	27,290	-	27,290	-	27,290	-	0.0%			
					Total Non- Salary	27,219		27,290		27,290	-	27,290	-	0.0%			
					TOTAL	522,283		489,300		571,150	-	571,150	81,850	16.7%		600 Other Expenses	