

Cumberland School Budget
Fiscal Years 2007-2010

Revenues

	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Local Appropriation	\$34,350,051	\$35,658,031	\$36,258,031	\$36,258,031
Local Appropriation - Capital	414,480	100,000	100,000	100,000
Local Approp. (School Improv. Fund)	0	0	50,000	50,000
Additional 2010 Town Appropriation	0	0	0	650,000
State Aid	12,590,773	12,590,773	12,590,773	11,494,387
State Aid - Permanent Improv. Fund	0	0	261,000	0
Medicaid	721,000	500,000	375,000	375,000
Section 125 Co-Pays	657,021	722,000	789,000	867,900
Retiree Health Insurance/Life	528,000	678,000	717,000	788,700
Cobra Health	33,257	53,000	0	0
Retiree Dental	72,000	69,000	76,000	80,560
Cobra Dental	2,243	6,000	0	0
Building Rentals	42,000	46,000	46,000	50,000
Athletics	0	40,000	26,891	27,000
Pool Rentals	24,175	25,000	25,000	25,750
Pre-School/ Spec Ed Tuitions	58,400	87,500	87,500	90,125
Pre-School/ Transportation	0	0	6,250	6,250
Summer School Tuitions	24,379	40,000	31,000	31,000
Interest Income	0	100,000	75,000	8,000
Miscellaneous	5,000	90,165	15,000	20,000
Reimbursement Master Lease Purch.	0	397,953	380,887	305,250
Fund Balance BF Norton Roof	0	0	111,600	0
Fund Balance NCMS Elevator	0	0	0	42,000
Fund Balance	<u>167,355</u>	<u>167,355</u>	<u>397,180</u>	<u>520,165</u>
	\$49,690,134	\$51,370,777	\$52,419,112	\$51,790,118

Expenditure- Summary

Fiscal Years 2007-2010

	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Salaries	28,698,694	\$29,198,036	\$29,530,269	\$30,188,190
Fringes	10,496,797	12,107,484	13,752,706	13,136,310
Services/Dues	7,086,331	7,180,845	6,430,446	6,799,253
Materials	2,389,895	2,456,549	2,324,803	2,000,334
Capital Outlay	1,018,417	427,863	380,887	305,250
Personnel Reductions/Concessions	<u>0</u>	<u>0</u>	<u>0</u>	<u>-639,219</u> *
TOTAL	\$49,690,134	\$51,370,777	\$52,419,112	\$51,790,118

*Includes the reduction of 1 FTE Administrator

Expenditure - Details

	Budget 2009	Budget 2010	
ASHTON			
<u>Salaries</u>			
Principals	91,044.00	91,044.00	
Classroom Teachers			
Instructional Elem & Kindergarten	1,070,744.00	1,091,873.00	
Reading	0.00	0.00	
Resource Program	123,343.00	126,427.00	
Self Contained Program (180)	151,478.00	157,718.00	
Gifted	155,729.00	160,833.00	
Math, Science, Tech Cord.	0.00	0.00	
School Nurse	0.00	0.00	
Librarian 60%	73,124.00	73,124.00	
Psychologist (See SPED Budget)	42,074.00	42,074.00	
Guidance	0.00	0.00	
Social Work (See SPED Budget)	38,562.00	38,562.00	
Clerks/School Secretary	0.00	0.00	
Custodians	29,691.00	30,903.60	
Teacher Assistants	70,038.00	72,820.80	
Self Contained Program (180)	114,372.00	124,118.64	
Kindergarten TA	9,531.00	10,343.22	
TA's 1-1	38,124.00	41,372.88	
Lunch Aides	3,500.00	3,500.00	
	0.00	0.00	
Grants	<u>-142,405.00</u>	<u>-142,405.00</u>	
	1,868,949.00	1,922,309.14	
<u>Services</u>			
53406 Purchased Services	Comp Asst. Learning	1,500.00	2,000.00
AIMSweb/PBIS/PALS		0.00	0.00
53301 Education & Training	Staff Training	2,500.00	0.00
54311 Repairs of Copiers	Other Instr Exp	3,750.00	4,050.00
54311 Repairs of Equipment	School Management	300.00	300.00
	School Library	200.00	200.00
	Audio Visual	0.00	0.00
55807 Travel		0.00	0.00
53705 Postage		<u>452.64</u>	<u>500.00</u>
		8,702.64	7,050.00
<u>Material & Supplies</u>			
56101 Educational Supplies	Educ.Sup. Acad Interv. (SIF)	0.00	1,500.00
	Library/Audio	548.00	550.00
	Instr Exp Music	450.00	450.00
	Instr Exp Phys-Ed	800.00	800.00
	Instr Exp Health	300.00	300.00
	Instr Exp Art	1,200.00	1,200.00
	Instr Exp No Dept	10,020.00	9,020.00
	Instr Exp Reading	300.00	300.00
	Instr Exp Math	300.00	6,500.00
	Resource	0.00	750.00
	Self Contained	1,000.00	900.00
	Language Arts Words Their Way	0.00	2,500.00
	Comp Asst Learning	1,800.00	1,750.00

Ashton (continued)**Budget 2009****Budget 2010**

56101 Office Supplies (4003)	School Man.		1,000.00	1,000.00
	Guidance		200.00	200.00
56401 Text Books (4211)	Resource Program		0.00	0.00
	Textbooks	Reading	500.00	500.00
	Textbooks	Math	0.00	0.00
	Textbooks	Schoolwide	4,500.00	1,000.00
	Resource Program		0.00	0.00
	Self Contained		1,250.00	0.00
Workbooks	Instr Exp		0.00	0.00
56402 Library Books	Library		0.00	0.00
56404 Periodicals	Instr Exp	Schoolwide	0.00	0.00
	Instr Exp	Health	0.00	0.00
	Instr Exp	Art	0.00	0.00
	Library		100.00	100.00
Supplies	Health Services		0.00	0.00
			24,268.00	29,320.00
<u>Equipment</u>				
57305 Office Equipment	Schoolwide		0.00	1,250.00
57311 Classroom Software	Schoolwide	(SIF)	0.00	1,000.00
57306 Classroom Furn/Equip	Instr Exp	Reading	0.00	0.00
	Instr Exp	Music	0.00	0.00
	Instr Exp	Schoolwide	3,975.00	1,000.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Schoolwide	It Budget	0.00	0.00
	Tech		0.00	0.00
	School Admin		0.00	0.00
	Resource Program		0.00	0.00
			3,975.00	3,250.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	600.00	510.00
Total Budget			1,906,494.64	1,962,439.14

	Budget 2009	Budget 2010	
Community			
Salaries			
Principals	91,044.00	91,044.00	
Assistant Principal(s)	0.00	0.00	
Classroom Teachers			
Instructional Elem& Kindergarten	1,601,661.50	1,652,659.00	
	0.00	0.00	
Reading	132,787.00	129,078.00	
Math Coord	0.00	0.00	
Resource Program	148,456.00	146,248.00	
Gifted	0.00	0.00	
Self Contained Program (180)	150,521.00	157,833.00	
School Nurse	73,124.00	73,124.00	
Librarian	72,124.00	72,124.00	
Psychologis (See SPED Budget)	0.00	0.00	
Guidance	54,984.00	57,663.00	
Social Work (See SPED Budget)	0.00	0.00	
Clerks/School Secretary	44,536.50	46,355.40	
Custodians	103,305.22	127,297.00	
Teacher Assistants			
Self Contained Program (180)	0.00	0.00	
Spec Ed Support	209,682.00	227,524.00	
Instr Exp	0.00	0.00	
Lunch Aides	5,717.00	5,717.00	
Crossing Guards	0.00	0.00	
ICSE	0.00	0.00	
Grants	<u>-113,031.00</u>	<u>-113,031.00</u>	
	2,574,911.22	2,673,635.40	
Services			
53406 Purchased Services	Comp Asst. Learning	0.00	0.00
	AIMSweb/PBIS/PALS	0.00	3,400.00
	School Management	300.00	300.00
53301 Education & Training	Staff Training (SIF)	3,000.00	3,350.00
	Other Instr Exp	0.00	0.00
54311 Repairs of Copiers	Other Instr Exp	6,500.00	6,500.00
54311 Repairs of Equipment	School Management	100.00	100.00
	School Library	0.00	0.00
	Audio Visual	300.00	300.00
	Other Instr Exp	0.00	0.00
55807 Travel		0.00	0.00
53705 Postage		<u>746.61</u>	<u>725.00</u>
		10,946.61	14,675.00
Material & Supplies			
56101 Educational Supplies	Audio Visual	400.00	400.00
	Library	500.00	500.00
	Instr Exp Music	745.00	745.00
	Instr Exp Phys-Ed	825.00	800.00
	Instr Exp Health	375.00	375.00
	Instr Exp Art	2,000.00	2,000.00
	Instr Exp No Dept	16,209.00	16,000.00
	Instr Exp Reading	800.00	2,200.00
	Gifted	400.00	0.00

Community (continued)**Budget 2009****Budget 2010**

56101	Administration		0.00	0.00
	Psychologist		100.00	100.00
	Comp Asst Learning		1,000.00	2,000.00
	Spec Ed - Inclusion		500.00	500.00
	Math		500.00	11,390.00
	Res. Prog. Speech		400.00	400.00
	Res. Prog.		600.00	500.00
56101 Office Supplies	School Man.		2,000.00	1,900.00
	Guidance		400.00	400.00
56401 Text Books	Resource Program		500.00	400.00
	Textbooks Reading		825.00	0.00
	Textbooks Schoolwide		9,000.00	1,000.00
	Textbooks - Inclusion		600.00	0.00
	Self Contained		0.00	0.00
Workbooks	Instr Exp		0.00	0.00
56402 Library Books	Library		0.00	0.00
56404 Periodicals	Instr Exp Schoolwide		0.00	0.00
	Instr Exp Health		100.00	100.00
	Instr Exp Art		0.00	0.00
	Library		300.00	300.00
Supplies	Health Services		<u>0.00</u>	<u>0.00</u>
			39,079.00	42,010.00
<u>Equipment</u>				
57305 Office Equipment	Schoolwide		0.00	0.00
57306 Classroom Furn/Equip	Instr Exp Reading		0.00	0.00
	Instr Exp Music		0.00	0.00
	Instr Exp Schoolwide		9,687.00	4,000.00
	Comp Asst Learn		0.00	0.00
	Library		0.00	0.00
	Audio Visual		0.00	0.00
57311 Computer Software	Software		0.00	0.00
57309 Computer Equipment	Schoolwide		0.00	0.00
	Technology		0.00	0.00
	School Management		0.00	0.00
	Resource Program		<u>0.00</u>	<u>0.00</u>
			9,687.00	4,000.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	600.00	510.00
Total Budget			2,635,223.83	2,734,830.40

	Budget 2009	Budget 2010	
Cumberland Hill			
<u>Salaries</u>			
Principals	91,044.00	91,044.00	
Assistant Principal	0.00	0.00	
Classroom Teachers			
Instructional Elem & Kindergarten	1,229,202.00	1,228,550.00	
	0.00	0.00	
Reading	73,624.00	73,624.00	
Math, Science, Tech Coord.	0.00	0.00	
Resource Program	0.00	0.00	
Gifted	0.00	0.00	
Special Education	178,835.00	189,796.00	
Self Contained Program (230)	0.00	0.00	
School Nurse	73,124.00	73,124.00	
Librarian	59,299.20	33,192.00	
Guidance	44,490.00	46,698.00	
Psychologist (See SPED Budget)	0.00	0.00	
Social Work (See SPED Budget)	0.00	0.00	
Clerks/School Secretary	29,691.00	30,903.60	
Custodians	86,537.61	90,272.50	
Teacher Assistants			
Self Contained Program (180)	57,186.00	62,052.00	
Self Contained Program (230)	0.00	0.00	
Spec Ed Support	0.00	0.00	
Instr Exp	0.00	0.00	
Crossing Guard	5,500.00	5,500.00	
Lunch Aides	5,635.14	5,635.14	
ICSE	0.00	0.00	
	0.00	0.00	
Grants	<u>-134,176.00</u>	<u>-134,176.00</u>	
	1,799,991.95	1,796,215.24	
<u>Services</u>			
53406 Purchased Services	Comp Asst. Learning	0.00	0.00
	AIMSweb/PBIS/PALS	0.00	2,400.00
53301 Education & Training	Staff Training (SIF)	2,500.00	2,500.00
	Other Instr Exp	0.00	0.00
54311 Repairs of Copiers	Other Instr Exp	4,650.00	4,900.00
54311 Repairs of Equipment	School Management	150.00	200.00
	School Library	0.00	0.00
	Audio Visual	0.00	0.00
	Other Instr Exp	0.00	0.00
55807 Travel		0.00	0.00
53705 Postage		<u>500.00</u>	<u>500.00</u>
		7,800.00	10,500.00
<u>Material & Supplies</u>			
56101 Educational Supplies	Audio Visual	0.00	0.00
	Library	400.00	350.00
	Instr Exp Music	600.00	600.00
	Instr Exp Phys-Ed	679.57	700.00
	Instr Exp Health	300.00	300.00
	Instr Exp Art	1,615.15	1,600.00

Cumberland Hill (continued)

Budget 2009

Budget 2010

	Guidance		250.00	250.00
	PBIS/RTI		1,500.00	1,500.00
	Instr Exp	Spelling	0.00	500.00
	Instr Exp	No Dept	12,542.25	12,000.00
	Instr Exp	Reading	491.80	2,500.00
	Instr Exp	Science	0.00	400.00
	Comp Asst Learning		2,037.89	1,800.00
	Self Contained		500.00	0.00
	Self Contained(230)		500.00	0.00
	Res. Prog.	Speech	329.49	0.00
	Res. Prog.		200.00	200.00
	Math		500.00	8,500.00
56101	Office Supplies	School Management	1,000.00	1,200.00
		Guidance	0.00	0.00
56401	Text Books	Resource Program	0.00	0.00
		Textbooks Reading	679.35	0.00
		Textbooks Schoolwide	5,673.91	1,000.00
		Textbooks Math	0.00	3,000.00
		Self Contained	0.00	0.00
	Workbooks	Instr Exp	0.00	0.00
56402	Library Books	Library	0.00	0.00
56404	Periodicals	Instr Exp Schoolwide	0.00	0.00
		Instr Exp Health	0.00	0.00
		Instr Exp Art	0.00	0.00
		Library	0.00	0.00
	Supplies	Health Services	<u>0.00</u>	<u>0.00</u>
			29,799.41	36,400.00
<u>Equipment</u>				
57305	Office Equipment	Schoolwide	0.00	0.00
57306	Classroom Furn/Equip	Instr Exp Reading	0.00	0.00
		Instr Exp Music	0.00	0.00
		Instr Exp Schoolwide	4,000.00	3,500.00
		Comp Asst Learn	0.00	0.00
		Library	0.00	0.00
		Audio Visual	0.00	0.00
57311	Computer Software	Software	0.00	0.00
57309	Computer Equipment	Schoolwide IT Budget	0.00	0.00
		Tech	0.00	0.00
		School Management	0.00	0.00
		Resource Program	<u>0.00</u>	<u>0.00</u>
			4,000.00	3,500.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	600.00	510.00
Total Budget			1,842,191.36	1,847,125.24

	Budget 2009	Budget 2010
Garvin		
<u>Salaries</u>		
Principals	91,044.00	91,044.00
Assistant Principal(s)	0.00	0.00
Classroom Teachers		
Instructional Elem & Kindergarten	968,037.00	914,337.00
	0.00	0.00
Resource Program	0.00	0.00
Reading	56,147.80	58,322.80
Enrichment	0.00	0.00
Self Contained Program (180)	311,498.00	327,619.00
Self Contained Program (230)	0.00	0.00
School Nurse	73,124.00	73,124.00
Librarian	43,874.40	37,547.60
Guidance	38,562.00	38,562.00
Psychologis (See SPED Budget)	0.00	0.00
Social Work (See SPED Budget)	0.00	0.00
Clerks/School Secretary	29,691.00	30,903.60
Custodians	70,038.00	72,821.00
Teacher Assistants		
Self Contained Program (180)	152,495.00	165,472.00
Self Contained Program (230)	0.00	0.00
Spec Ed Support	0.00	0.00
Instr Exp	0.00	0.00
Crossing Guard	0.00	0.00
Lunch Aides	5,438.00	5,438.00
ICSE	0.00	0.00
Grant	<u>-193,245.80</u>	<u>-193,245.80</u>
	1,646,703.40	1,621,945.20
<u>Services</u>		
53406 Purchased Services		
Comp Asst. Learning	0.00	0.00
AIMSweb/PBIS/PALS (SIF)	0.00	1,600.00
School Management	300.00	300.00
53301 Education & Training		
Staff Training	0.00	0.00
Other Instr Exp	0.00	0.00
54311 Repairs of Copiers	3,750.00	3,750.00
54311 Repairs of Equipment		
School Management	250.00	250.00
School Library	0.00	0.00
Audio Visual	0.00	0.00
Other Instr Exp	0.00	0.00
55807 Travel	0.00	0.00
53705 Postage	<u>450.00</u>	<u>500.00</u>
	4,750.00	6,400.00
<u>Material & Supplies</u>		
56101 Educational Supplies		
Audio Visual	0.00	0.00
Library	400.00	400.00
Instr Exp		
Music	450.00	450.00
Instr Exp		
Phys-Ed	500.00	500.00
Instr Exp		
Health	300.00	300.00
Instr Exp		
Art	1,500.00	1,200.00
Instr Exp		
Math	200.00	5,600.00

Garvin (continued)

Budget 2009

Budget 2010

	Instr Exp	No Dept	10,220.00	9,000.00
	Instr Exp	Reading (SIF)	450.00	750.00
	Gifted		200.00	0.00
	Comp Asst Learning		1,500.00	1,500.00
	Self Contained		1,200.00	1,000.00
	Self Contained (230)		0.00	0.00
	Res. Prog.	Speech	0.00	0.00
	Res. Prog.		400.00	400.00
	Language Arts		0.00	5,000.00
56101 Office Supplies	School Management		1,200.00	1,000.00
	Guidance		0.00	0.00
56401 Text Books	Resource Program		0.00	0.00
	Textbooks	Reading	500.00	500.00
	Textbooks	Schoolwide	2,000.00	1,000.00
	Textbooks	Math	0.00	1,135.00
Workbooks	Instr Exp (Math Today)		0.00	0.00
56402 Library Books	Library		0.00	0.00
	Library (SIF)		2,500.00	0.00
56404 Periodicals	Instr Exp	Schoolwide	0.00	0.00
	Instr Exp	Health	250.00	250.00
	Instr Exp	Art	0.00	0.00
	Library		200.00	200.00
Supplies	Health Services		<u>0.00</u>	<u>0.00</u>
			23,970.00	30,185.00
<u>Equipment</u>				
57305 Office Equipment	Schoolwide		1,300.00	0.00
57306 Classroom Furn/Equip	Instr Exp	Reading	0.00	0.00
	Instr Exp	Music	0.00	0.00
	Instr Exp	Schoolwide	2,000.00	2,000.00
	Comp Asst Learn		0.00	0.00
	Library		0.00	400.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Schoolwide		0.00	0.00
	Tech		0.00	0.00
	Resource Program		0.00	0.00
57311 Computer Software	Software		<u>0.00</u>	<u>0.00</u>
			3,300.00	2,400.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	600.00	510.00
Total Budget			1,679,323.40	1,661,440.20

	Budget 2009	Budget 2010	
BF Norton			
Salaries			
Principals	91,044.00	91,044.00	
Assistant Principal(s)	0.00	0.00	
Classroom Teachers			
Instructional Elem	620,854.00	634,133.00	
Kindergarten	41,490.00	43,698.00	
Reading	204,747.20	204,747.20	
Resource Program	0.00	0.00	
LEP Second Language	275,134.00	282,384.00	
Gifted	0.00	0.00	
Self Contained Program (180)	292,726.00	298,966.00	
Self Contained Program (230)	0.00	0.00	
School Nurse	73,124.00	73,124.00	
Librarian	49,986.80	49,986.80	
Guidance	76,124.00	76,124.00	
Psychologis (See SPED Budget)	0.00	0.00	
Social Work (See SPED Budget)	0.00	0.00	
Math Cord	0.00	0.00	
Science Cord	0.00	0.00	
Tech Cord	0.00	0.00	
Clerks/School Secretary	29,691.00	30,903.60	
Custodians	87,514.00	90,979.50	
Teacher Assistants			
Self Contained Program (180)	162,027.00	186,156.00	
Self Contained Program (230)	0.00	0.00	
Spec Ed Support	0.00	0.00	
LEP Second Language	0.00	0.00	
Instr Exp	0.00	0.00	
Crossing Guard	16,000.00	16,000.00	
Lunch Aides	8,756.76	8,756.76	
Stipend/Training	0.00	0.00	
ICSE	0.00	0.00	
Grants	<u>-370,838.00</u>	<u>-370,838.00</u>	
	1,658,380.76	1,716,164.86	
Services			
53406 Purchased Services	Comp Asst. Learning	0.00	0.00
	AIMSweb/PBIS/PALS (SIF)	0.00	1,650.00
	School Management	400.00	400.00
53301 Education & Training	Other Instr Exp (SIF)	0.00	2,500.00
54311 Repairs of Copiers	Other Instr Exp	3,750.00	4,000.00
54311 Repairs of Equipment	School Management	250.00	250.00
	School Library	200.00	200.00
	Audio Visual	0.00	0.00
Travel		0.00	0.00
53705 Postage		<u>450.00</u>	<u>450.00</u>
		5,050.00	9,450.00
Material & Supplies			
56101 Educational Supplies	Audio Visual	0.00	0.00
	Library	200.00	200.00
	Instr Exp Music	400.00	400.00
	Instr Exp Phys-Ed	500.00	500.00

BF Norton (continued)

Budget 2009

Budget 2010

	Instr Exp	Health	100.00	100.00
	Instr Exp	Art	1,000.00	1,000.00
	Instr Exp	No Dept	8,240.00	8,000.00
	Instr Exp	Reading (SIF)	500.00	2,200.00
	Instr Exp	Math	500.00	6,600.00
	Guidance		200.00	200.00
	Language Arts		0.00	2,475.00
	Comp Asst Learning		1,500.00	1,500.00
	Self Contained		750.00	700.00
	Self Contained(230)		0.00	0.00
	Res. Prog.	Speech	700.00	700.00
	Science		0.00	500.00
	LEP Eng. As Sec		750.00	700.00
	SWPBIS Program Title V		750.00	750.00
56101 Office Supplies	School Management		1,500.00	1,000.00
	Guidance		0.00	0.00
56401 Text Books	Resource Program		0.00	0.00
	Textbooks	Reading	0.00	3,000.00
	Textbooks	Schoolwide	4,600.00	1,000.00
	Summer Literacy Program		0.00	0.00
Workbooks	Instr Exp		0.00	0.00
56402 Library Books	Library		0.00	0.00
	Library (SIF)		0.00	0.00
56404 Periodicals	Instr Exp	Schoolwide	0.00	0.00
	Instr Exp	Health	750.00	700.00
	Instr Exp	Art	0.00	0.00
	Library		250.00	250.00
56101 Supplies	Health Services		<u>0.00</u>	<u>0.00</u>
			23,190.00	32,475.00
<u>Equipment</u>				
57305 Office Equipment	Schoolwide		2,350.00	0.00
57306 Classroom Furn/Equip	Instr Exp	Reading	0.00	0.00
	Instr Exp	Music	0.00	0.00
	Instr Exp	Schoolwide	2,000.00	3,000.00
	Comp Asst Learn		0.00	0.00
	Library		0.00	0.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Schoolwide		0.00	0.00
	Tech		0.00	0.00
	School Management		0.00	0.00
	Resource Program		<u>0.00</u>	<u>0.00</u>
			4,350.00	3,000.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	<u>600.00</u>	<u>510.00</u>
Total Budget			1,691,570.76	1,761,599.86

Pre-School**Budget
2009****Budget
2010****Salaries**

Principals		82,562.00	82,562.00
Assistant Principal(s)		0.00	0.00
Classroom Teachers			
	Pre-School Teacher	246,387.00	274,035.00
	Resource Program	0.00	0.00
	LEP Second Language	0.00	0.00
	Teacher Substitute	0.00	0.00
	Teacher Substitute (180)	0.00	0.00
	Self Contained Program (180)	0.00	0.00
	Self Contained Program (230)	0.00	0.00
School Nurse		0.00	0.00
Child Outreach Staffing		18,000.00	18,000.00
Guidance		0.00	0.00
Psychologist (See SPED Budget)		0.00	0.00
Social Work (See SPED Budget)		0.00	0.00
Clerks/School Secretary		0.00	0.00
Custodians		0.00	0.00
Teacher Assistants			
	Self Contained Program (180)	76,248.00	82,736.00
	Self Contained Program (230)	0.00	0.00
	Spec Ed Support	0.00	0.00
	LEP Second Language	0.00	0.00
	Instr Exp	0.00	0.00
Crossing Guard		0.00	0.00
Lunch Aides		0.00	0.00
Stipend/Training		0.00	0.00
ICSE		0.00	0.00
Grants		<u>-82,863.00</u>	<u>-82,863.00</u>
		340,334.00	374,470.00

Purchased Services

53406 Purchased Services	Comp Asst. Learning	0.00	0.00
	School Management(PBIS)	300.00	300.00
56301 Education & Training	Other Instr Exp	0.00	0.00
54311 Repairs of Copiers	Other Instr Exp	750.00	750.00
54311 Repairs of Equipment	School Management	0.00	0.00
	School Library	0.00	0.00
	Audio Visual	0.00	0.00
	Child Outreach	225.00	225.00
Travel		0.00	0.00
53705 Postage		<u>250.00</u>	<u>250.00</u>
		1,525.00	1,525.00

Material & Supplies

56101 Educational Supplies	Audio Visual	0.00	0.00
	Child Outreach	250.00	0.00
	Instr Exp Music	0.00	0.00
	Instr Exp Phys-Ed	0.00	0.00
	Instr Exp Health	0.00	0.00
	Instr Exp Art	0.00	0.00

Pre-School (continued)

Budget 2009

Budget 2010

	Instr Exp	No Dept	2,800.00	3,000.00
	Instr Exp	Reading	0.00	0.00
	Gifted		0.00	0.00
	Comp Asst Learning		0.00	0.00
	Self Contained		0.00	0.00
	Self Contained (230)		0.00	0.00
	Res. Prog.	Speech	0.00	0.00
	Res. Prog.		0.00	0.00
	LEP Eng. As Sec		0.00	0.00
	Schoolwide		500.00	0.00
56101 Office Supplies	School Management		800.00	750.00
	Child Outreach		4,000.00	3,250.00
56401 Text Books	Resource Program		0.00	0.00
	Textbooks	Reading	0.00	0.00
	Textbooks	Schoolwide	0.00	0.00
	Self Contained		0.00	0.00
Workbooks	Instr Exp		0.00	0.00
56402 Library Books	Library	(SIF)	0.00	0.00
56404 Periodicals	Instr Exp	Schoolwide	0.00	0.00
	Instr Exp	Health	0.00	0.00
	Instr Exp	Art	0.00	0.00
	Library		0.00	0.00
56101 Supplies	Pre-School		<u>0.00</u>	<u>0.00</u>
			8,350.00	7,000.00
<u>Equipment</u>				
57305 Office Equipment	Schoolwide		0.00	0.00
57306 Classroom Furn/Equip	Instr Exp	Reading	0.00	0.00
	Instr Exp	Music	0.00	0.00
	Instr Exp	Schoolwide	1,625.00	600.00
	Comp Asst Learn		0.00	0.00
	Library		0.00	0.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Pre-School		0.00	0.00
	Tech		0.00	0.00
	School Management		0.00	0.00
	Resource Program		<u>0.00</u>	<u>0.00</u>
			1,625.00	600.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	<u>600.00</u>	<u>510.00</u>
Total Budget			352,434.00	384,105.00

	Budget 2009	Budget 2010	
McCourt			
Salaries			
Principals	94,933.04	94,933.04	
Assistant Principal	87,793.08	87,793.08	
Athletics	0.00	0.00	
Team Leaders	1,675.00	3,500.00	
Classroom Teachers			
Sixth Grade	487,516.00	505,168.00	
Instr Seventh & Eight	1,466,137.00	1,407,512.00	
Physical Education	215,372.00	215,372.00	
Special Educator	524,744.00	546,018.00	
LEP Second Language	0.00	0.00	
Self Contained Program (180)	0.00	0.00	
Self Contained Program (230)	0.00	0.00	
Permanent Substitute	0.00	0.00	
School Nurse	55,984.00	58,663.00	
Librarian	73,124.00	73,124.00	
Guidance	153,248.00	153,248.00	
Psychologis (See SPED Budget)	0.00	0.00	
Social Work (See SPED Budget)	0.00	0.00	
Clerks/School Secretary	44,537.00	46,355.40	
Custodians	123,663.00	127,962.50	
Teacher Assistants			
Self Contained Program (180)	228,744.00	268,892.00	
Self Contained Program (230)	0.00	0.00	
Spec Ed Support	0.00	0.00	
LEP Second Language	0.00	0.00	
Crossing Guard	11,000.00	11,000.00	
Lunch Aides	0.00	0.00	
Stipend/Training	0.00	0.00	
ICSE	0.00	0.00	
Grants	<u>-131,232.00</u>	<u>-131,232.00</u>	
	3,437,238.12	3,468,309.02	
Services			
53406 Purchased Services	Comp Asst. Learning	0.00	0.00
	School Mgt. (SRO)	10,000.00	10,000.00
53301 Education & Training	Other Instr Exp	0.00	0.00
54311 Repairs of Copiers	Other Instr Exp	5,500.00	5,500.00
54311 Repairs of Equipment	School Management	0.00	0.00
	Comp Asst Learn	650	650
	Industrial	250	250
	Audio Visual	500	500
	Other Middle Exp	0.00	0.00
55807 Transportation		2,500.00	2,500.00
53705 Postage		<u>1,200.00</u>	<u>1,200.00</u>
		20,600.00	20,600.00
Material & Supplies			
56101 Educational Supplies	Audio Visual	0.00	0.00
	Library	750.00	750.00
	Middle Exp Music	550.00	750.00
	Middle Exp Phys-Ed	750.00	750.00
	Middle Exp Health	0.00	0.00

McCourt (continued)

Budget 2009

Budget 2010

	Middle Exp	Art	1,100.00	1,200.00	
	Middle Exp	No Dept	6,520.00	9,000.00	
	Middle Exp	Reading	0.00	0.00	
	Middle Exp	Science	1,750.00	3,250.00	
	Middle Exp	Social	0.00	500.00	
	Middle Exp	Math	2,165.00	1,500.00	
	Middle Exp	Home Ec	1,800.00	1,900.00	
	Middle Exp	Language	0.00	0.00	
	Middle Exp	English	0.00	0.00	
	Middle Exp	Tech Ed	2,250.00	0.00	
	Middle Exp	ESL	500.00	0.00	
		Guidance	0.00	0.00	
		Comp Asst Learning	950.00	0.00	
		Self Contained	500.00	500.00	
		Self Contained(230)	0.00	0.00	
	Res. Prog.	Speech	0.00	0.00	
	Res. Prog.		0.00	0.00	
		LEP Eng. As Sec	0.00	0.00	
		Schoolwide	1,000.00	0.00	
		SIF	3,675.00	0.00	
56101 Office Supplies		School Management	1,000.00	750.00	
		Guidance	0.00	500.00	
56401 Text Books		Resource Program	0.00	0.00	
	Textbooks	Math	750.00	500.00	
	Textbooks	Science	2,500.00	2,500.00	
	Textbooks	ESL	0.00	0.00	
	Textbooks	Social St.	0.00	0.00	
	Textbooks	English	1,600.00	1,600.00	
	Textbooks	Reading (SIF)	7,000.00	7,000.00	
	Textbooks	Foreign Language	0.00	1,377.00	
		Schoolwide	0.00	1,000.00	
		Middle Exp	0.00	0.00	
Workbooks		Library	0.00	0.00	
56402 Library Books					
54404 Periodicals		Middle Exp	Schoolwide	0.00	0.00
		Middle Exp	Reading	0.00	0.00
		Middle Exp	English	0.00	0.00
		Middle Exp	Science	0.00	0.00
		Middle Exp	Social St.	250.00	0.00
		Middle Exp	Health	0.00	0.00
		Middle Exp	Art	0.00	0.00
		Library	750.00	1,050.00	
Supplies		Health	0.00	0.00	
			38,110.00	36,377.00	

Equipment

57305 Office Equipment		Schoolwide	0.00	0.00	
		Psychological	0.00	0.00	
		Science	Tables	0.00	0.00
		School Management	0.00	0.00	
		Health	0.00	0.00	

McCourt (continued)**Budget 2009****Budget 2010**

57306 Classroom Furn/Equip	Middle Exp	Reading	0.00	0.00
	Middle Exp	Social St.	0.00	0.00
	Middle Exp	Schoolwide	23,450.00	5,000.00
	Comp Asst Learn		0.00	0.00
	Music		0.00	0.00
	Library		0.00	0.00
	Band		0.00	0.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Audio Visual		0.00	0.00
	Tech		0.00	0.00
	School Management		0.00	0.00
	Health Services		<u>0.00</u>	<u>0.00</u>
			23,450.00	5,000.00
<u>Dues Memberships</u>				
58101	Dues	School Admin	<u>1,200.00</u>	<u>1,630.00</u>
Total Budget			3,520,598.12	3,531,916.02

	Budget 2009	Budget 2010
NC Middle School		
Salaries		
Principals	94,033.04	94,933.04
Assistant Principal(s)	87,793.08	87,793.08
Athletics	0.00	0.00
Team Leaders	1,675.00	3,500.00
Classroom Teachers		
Sixth Grade	552,994.00	536,425.00
Seventh & Eight	1,533,372.20	1,467,761.00
Physical Ed	158,312.00	163,041.00
Special Educator	339,293.00	356,235.00
LEP Second Language	0.00	0.00
Self Contained Program (180)	0.00	0.00
Self Contained Program (230)	0.00	0.00
Permanent Sub	0.00	0.00
School Nurse	64,801.00	73,124.00
Librarian	73,124.00	73,124.00
Guidance	140,925.00	149,248.00
Psychologis (See SPED Budget)	0.00	0.00
Social Work (See SPED Budget)	0.00	0.00
Clerks/School Secretary	44,537.00	46,355.40
Custodians	141,139.00	127,962.50
Teacher Assistants		
Self Contained Program (180)	134,334.00	144,788.00
Self Contained Program (230)	0.00	0.00
Spec Ed Support	38,124.00	41,368.00
LEP Second Language	0.00	0.00
Crossing Guard	0.00	0.00
Substitute Clerical	0.00	0.00
Lunch Aides	0.00	0.00
Stipend/Training	0.00	0.00
	0.00	0.00
ICSE	0.00	0.00
Grants	<u>-38,124.00</u>	<u>-38,124.00</u>
	3,366,332.32	3,327,534.02
Services		
53406 Purchased Services		
Comp Asst. Learning	0.00	0.00
School Library	0.00	0.00
School Mge. (SRO)	10,000.00	10,000.00
54301 Education & Training	0.00	0.00
54311 Repairs of Copiers	6,500.00	6,500.00
	0.00	0.00
54311 Repairs of Equipment	1,800.00	1,200.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
55807 Transportation	2,750.00	2,750.00
53705 Postage	<u>1,400.00</u>	<u>1,400.00</u>
	22,450.00	21,850.00

NCMS (continued)

Budget 2009

Budget 2010

Material & Supplies

56101 Educational Supplies	Audio Visual	0.00	0.00
	Library	1,175.00	1,000.00
	Middle Exp Music	600.00	700.00
	Middle Exp Phys-Ed/Health	900.00	900.00
	Middle Exp Spec Ed	0.00	0.00
	Middle Exp Health	0.00	0.00
	Middle Exp Business	750.00	750.00
	Middle Exp Art	1,300.00	1,300.00
	Middle Exp Other	0.00	0.00
	Middle Exp Reading	850.00	850.00
	Middle Exp Science	3,500.00	3,500.00
	Middle Exp Social	1,000.00	1,000.00
	Middle Exp Math	2,400.00	2,400.00
	Middle Exp Home Ec	2,000.00	2,000.00
	Middle Exp Language	1,000.00	1,000.00
	Middle Exp English	2,250.00	2,250.00
	Middle Exp Tech Ed	1,500.00	1,500.00
	Middle Exp ESL	0.00	0.00
	Guidance	750.00	500.00
	Comp Asst Learning	0.00	0.00
	Self Contained (180)	1,000.00	1,000.00
	Self Contained(230)	1,000.00	1,000.00
	Res. Prog. Speech	0.00	0.00
	Res. Prog.	0.00	0.00
	LEP Eng. As Sec	0.00	0.00
	Schoolwide	6,000.00	9,000.00
	Band	0.00	0.00
	SIF (PBIS)	4,000.00	3,000.00
56101 Office Supplies	School Management	1,200.00	1,200.00
	Health Services	0.00	0.00
56401 Text Books	Resource Program	0.00	0.00
	Textbooks Math	0.00	0.00
	Textbooks Science	0.00	2,500.00
	Textbooks ESL	0.00	0.00
	Textbooks Social St.	0.00	0.00
	Textbooks English	0.00	0.00
	Textbooks Reading	0.00	0.00
	Textbooks Schoolwide	2,000.00	2,000.00
	Self Contained	0.00	0.00
Workbooks	Middle Exp	0.00	0.00
56402 Library Books	Library	0.00	0.00
56404 Periodicals	Middle Exp Schoolwide	0.00	0.00
	Middle Exp Library	1,500.00	1,500.00
	Middle Exp Reading	0.00	0.00
	Middle Exp English	0.00	0.00
	Middle Exp Science	0.00	0.00
	Middle Exp Social St.	0.00	0.00
	Middle Exp Health	0.00	0.00
	Middle Exp Art	0.00	0.00
	Library	0.00	0.00

NCMS (continued)

Budget 2009

Budget 2009

56101 Supplies	Health		<u>550.00</u>	<u>0.00</u>
			37,225.00	40,850.00
<u>Equipment</u>				
57305 Office Equipment	Schoolwide		0.00	0.00
	Psychological		0.00	0.00
	Social Serv		0.00	0.00
	School Management		0.00	0.00
	Health		0.00	0.00
57306 Classroom Furn/Equip	Middle Exp	Reading	0.00	0.00
	Middle Exp	Social St.	0.00	0.00
	Middle Exp	Schoolwide	8,000.00	5,000.00
	Middle Exp	Science	0.00	0.00
	Comp Asst Learn		0.00	0.00
	Homemaking		0.00	0.00
	Library		0.00	0.00
	Band		0.00	0.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Audio Visual		0.00	0.00
	Tech		0.00	0.00
	School Management		0.00	0.00
	Health Services		<u>0.00</u>	<u>0.00</u>
			8,000.00	5,000.00
<u>Dues Memberships</u>				
57801	Dues	School Admin	<u>1,200.00</u>	<u>1,200.00</u>
Total Budget			3,435,207.32	3,396,434.02

	Budget 2009	Budget 2010
Cumberland HS		
Salaries		
Principals	100,083.04	100,083.04
Assistant Principal(s)	273,662.52	273,662.52
Stipends	15,000.00	15,500.00
Athletics	0.00	0.00
Advisors	15,000.00	15,000.00
Department Heads	209,466.00	209,466.00
	0.00	0.00
	0.00	0.00
Classroom Teachers		
Instr HS	4,897,178.50	4,905,443.00
Special Educators	1,001,977.00	1,033,721.00
APE (See SPED Budget)	0.00	0.00
LEP Second Language	24,000.00	24,000.00
In House Detention	54,984.00	57,663.00
Self Contained Program (180)	0.00	0.00
Self Contained Program (230)	0.00	0.00
Other Student Activities	20,000.00	20,000.00
Teacher Substitutes		
Subs Prof	0.00	0.00
School Nurse Teacher	0.00	0.00
LEP Second Language	0.00	0.00
Self Contained	0.00	0.00
Resource Program	0.00	0.00
Subs Absenteeism	0.00	0.00
School Nurse	67,077.00	62,790.00
Librarian	146,248.00	146,248.00
Guidance	339,486.00	389,189.00
Psychologist (See SPED Budget)	0.00	0.00
Social Work Services (See SPED Budget)	0.00	0.00
Clerks/School Secretary		
School Library	24,742.50	30,903.60
School Management	123,073.00	134,432.63
Guidance	59,382.00	61,807.20
Custodians	456,771.78	474,138.00
Pool Manager & Aides	0.00	0.00
Teacher Assistants		
Instr HS	38,124.00	41,368.00
Self Contained Program (180)	266,868.00	269,252.00
Self Contained Program (230)	0.00	0.00
Spec Ed Support	0.00	0.00
LEP Second Language	0.00	0.00
Crossing Guard	0.00	0.00
Substitute Clerical	0.00	0.00
Substitute Teacher Asst	0.00	0.00
Overtime/Shift Differential	13,000.00	5,000.00
Stipend/Training	0.00	0.00
	0.00	0.00
Grants	-77,031.00	-77,031.00
3% Pay	0.00	0.00
	8,069,092.34	8,192,635.99

CHS (continued)

Budget 2009

Budget 2010

Services

53406 Purchased Services	Turnitin,Graduation (SIF)	7,000.00	7,000.00
	School Library	8,000.00	8,050.00
	Guidance Services	1,700.00	580.00
	School Management (SRO)	20,000.00	20,000.00
53301 Education & Training	Other Instr Exp	0.00	0.00
54311 Repairs of Copiers	Other Instr Exp	28,000.00	28,000.00
	Library	0.00	0.00
	Guidance Services	0.00	0.00
	School Management	0.00	0.00
54311 Repairs of Equipment	School Management	0.00	0.00
	Guidance Services	0.00	0.00
	Physical Ed/Health	0.00	0.00
	Industrial Tech	0.00	0.00
	Band	0.00	0.00
	Science	0.00	0.00
	Homemaking	0.00	0.00
	School Library	1,129.00	0.00
	Audio Visual	0.00	0.00
	Oth Exp HS Music	100.00	100.00
	Art	0.00	0.00
	Business	0.00	0.00
55807 Transportation	No Department	5,665.00	5,600.00
55807 Travel		0.00	0.00
53705 Postage		9,000.00	9,000.00
Student Fees, Refs & Admiss		<u>1,435.00</u>	<u>1,435.00</u>
		82,029.00	79,765.00

Material & Supplies

56101 Educational Supplies	Audio Visual	0.00	0.00
	Library	3,500.00	3,875.00
	HS Exp Music	800.00	800.00
	HS Exp Phys-Ed	1,500.00	1,500.00
	HS Exp Spec Ed	0.00	0.00
	HS Exp Health	0.00	0.00
	HS Exp Business	0.00	0.00
	HS Exp Art	4,000.00	4,000.00
	HS Exp No Dept	17,000.00	17,000.00
	HS Exp Reading	2,000.00	0.00
	HS Exp Science	18,000.00	16,000.00
	HS Exp Social	2,175.00	2,175.00
	HS Exp Math	1,000.00	1,000.00
	HS Exp Homemaking	3,605.00	3,800.00
	HS Exp Language	2,015.00	2,000.00
	HS Exp English	3,000.00	2,500.00
	HS Exp Ind Tech.	6,177.00	5,200.00
	HS Exp ESL	0.00	3,600.00
	Guidance	3,000.00	3,000.00
	Comp Asst Learning	5,000.00	5,000.00
	Self Contained (180)	0.00	0.00
	Self Contained(230)	0.00	0.00
	Res. Prog. Speech	0.00	0.00
	Res. Prog.	3,000.00	2,700.00

CHS (continued)

Budget 2009

Budget 2010

56101	LEP Eng. As Sec		0.00		0.00
	Schoolwide		3,000.00		3,000.00
	Band		500.00		0.00
	Technology		0.00		0.00
	SIF		3,000.00	3,000	0.00
56101 Office Supplies	School Management		5,000.00		5,000.00
	Health Services		0.00		0.00
	Special Ed		0.00		0.00
	Guidance		1,608.00		1,500.00
	Library		0.00		0.00
	Schoolwide No Dept.		2,000.00		0.00
56401 Text Books	Resource Program		0.00		0.00
	Textbooks Business		0.00		0.00
	Textbooks Math		17,500.00		15,150.00
	Textbooks Science		50,000.00		2,100.00
	Textbooks Health		0.00		0.00
	Textbooks Social St.		16,000.00		12,000.00
	Textbooks English		10,000.00		10,000.00
	Textbooks Language		0.00		0.00
	Textbooks Music		0.00		0.00
	Textbooks Reading		0.00		0.00
	Textbooks Ind Arts		0.00		0.00
	Textbooks Schoolwide		0.00		5,000.00
	Self Contained		0.00		0.00
	Workbooks HS Exp English		0.00		0.00
	Workbooks HS Exp Language		0.00		0.00
56402 Library Books	Library		0.00	10,000	0.00
56404 Periodicals	HS Exp Schoolwide		0.00		0.00
	HS Exp Library		900.00		1,000.00
	HS Exp Reading		0.00		0.00
	HS Exp World Language		390.00		390.00
	HS Exp Science		0.00		0.00
	HS Exp Social St.		254.00		270.00
	HS Exp Health		0.00		0.00
	HS Exp Art		0.00		0.00
	HS Exp Spec Ed		500.00		500.00
56101 Supplies	Health		0.00		0.00
56101 Supplies	Pool		<u>0.00</u>		<u>0.00</u>
			186,424.00		130,060.00

Equipment

57305 Office Equipment	Schoolwide No Dept.		30,000.00		1,000.00
	Psychological		0.00		0.00
	Social Serv		0.00		0.00
	School Management		0.00		0.00
	Guidance		0.00		0.00
	Health		0.00		0.00

CHS (continued)**Budget 2009****Budget 2010**

57306 Classroom Furn/Equip	HS Exp	Reading	0.00	0.00
	HS Exp	Social St.	0.00	0.00
	HS Exp	Schoolwide	15,000.00	3,000.00
	HS Exp	Science	0.00	0.00
	HS Exp	Audio Visual	0.00	0.00
	Comp Asst Learn		0.00	0.00
	Homemaking		0.00	0.00
	Library		0.00	0.00
	Industrial Arts		0.00	0.00
	Music		0.00	0.00
	Band		0.00	0.00
	Audio Visual		0.00	0.00
57309 Computer Equipment	Audio Visual		0.00	0.00
	Tech		0.00	0.00
	English		0.00	0.00
	Business		0.00	0.00
	School Management		0.00	0.00
	Health Services		<u>0.00</u>	<u>0.00</u>
			45,000.00	4,000.00
<u>Dues Memberships</u>				
57801	Dues	Schoolwide No Dept.	0.00	9,875.00
		School Management	5,000.00	5,000.00
		World Language	110.00	110.00
		Social Studies	100.00	100.00
		Math	0.00	0.00
		Guidance	<u>400.00</u>	<u>400.00</u>
			5,610.00	15,485.00
Total Budget			8,388,155.34	8,421,945.99

Summer School

Instr Middle
Instr Secondary

**Budget
2009**

11,000.00
20,000.00
31,000.00

**Budget
2010**

11,000.00
20,000.00
31,000.00

Extended School Year Special Needs	Budget 2009	Budget 2010
<u>Salaries</u>		
Classroom Teachers		
Self Contained (230) HS	4,000.00	10,000.00
Instr Middle	0.00	0.00
Instr Secondary	0.00	0.00
Resource Program	3,000.00	0.00
Pre-School Part Time	4,500.00	5,000.00
Pre School Full Time	0.00	0.00
Self Contained (230) Elem -90	10,000.00	11,000.00
Self Contained (230) Middle- 91	10,000.00	11,000.00
Speech Teacher	14,000.00	14,000.00
Adaptive Teacher	3,000.00	3,650.00
School Nurse	5,500.00	4,000.00
Teacher As Self Contained (230) HS	5,500.00	8,000.00
Self Contained (230) Elem -90	5,000.00	8,000.00
Self Contained (230) Middle- 91	2,000.00	8,000.00
Pre-School Full Time	2,000.00	2,000.00
Spec Ed Support	2,000.00	2,000.00
Self Contained (180) Elem	17,850.00	0.00
Substitute Clerical	<u>0.00</u>	<u>0.00</u>
	88,350.00	86,650.00
<u>Purchased Services</u>		
3000 Resource Program	1,200.00	1,200.00
3106 Therapist Services		
Self Contained (230) - Spec Ed	25,000.00	15,000.00
Self Contained (180) - Spec Ed	0.00	0.00
Self Contained (180) HS Spec Ed	0.00	0.00
Regular Classes	0.00	0.00
Nursing/Other	8,000.00	7,500.00
Resource Program	0.00	0.00
55807 Travel	0.00	0.00
54705 Postage	0.00	0.00
3720 Tuitions		
Spec Ed	0.00	0.00
Spec Ed	0.00	0.00
Spec Ed	0.00	0.00
Spec Ed	0.00	0.00
Spec Ed	0.00	0.00
Spec Ed	0.00	0.00
3910 Student Fees	<u>0.00</u>	<u>0.00</u>
	34,200.00	23,700.00
Total Budget	122,550.00	110,350.00

	Budget 2009	Budget 2010
Itinerants		
Salaries		
Coordinator Reading	0.00	64,290.00
Math	0.00	63,290.00
Science	0.00	20,000.00
Technology	0.00	20,000.00
Technology	0.00	-20,000.00
Coordinators	96,570.00	0.00
Classroom Teacher		
Art	219,372.00	244,266.00
Phys Ed	394,944.20	353,230.00
Music	212,739.92	225,992.42
Behavioral Specialist	0.00	0.00
Behavioral Specialist Asst.	0.00	0.00
APE (See Spec Ed)	0.00	0.00
Systemwide	-38,907.00	0.00
Teacher Substitutes		
Self Contained (230) HS	0.00	0.00
Subs Professional - Elem	0.00	0.00
Subs Prof (Middle)	0.00	0.00
Subs Absenteeism (HS)	31,110.00	200,000.00
Subs Absenteeism (Middle)	173,644.00	175,000.00
Subs Absenteeism - (Elem/PreSchool)	231,795.00	225,000.00
Resource Program Elem	0.00	0.00
Resource Program Middle	0.00	0.00
Guidance Elem	0.00	0.00
School Library	0.00	0.00
LEP	0.00	0.00
LEP Elem	0.00	0.00
Pre School Full Time	0.00	0.00
Self Contained (180) Elem -90	0.00	0.00
Self Contained (180) - Middle 91	0.00	0.00
Self Contained (230) Elem -90	0.00	0.00
Self Contained (230) Middle- 91	0.00	0.00
School Nurse Elem	0.00	0.00
School Nurse Middle & HS	0.00	0.00
Teacher Assistants Substitutes		
Self Contained (230) HS	0.00	0.00
Self Contained (230) Elem -90	0.00	0.00
Self Contained (230) Middle- 91	0.00	0.00
Self Contained (180) Middle 91	0.00	0.00
Self Contained (180) Elem	0.00	0.00
Spec Ed Support Systemwide	58,225.84	70,000.00
Loss Of Prep/Overage	0.00	0.00
Instr HS	11,000.00	15,000.00
Instr Middle	10,000.00	15,000.00
Instr Elem	10,000.00	15,000.00
Substitute Clerical	25,000.00	25,000.00
Attrition	-133,361.16	-133,361.16
Bus Monitors	165,000.00	165,000.00
Overtime Clerical	0.00	0.00
Total Budget	1,467,132.80	1,742,707.26

Special Education, Speech, Mercy Mount

**Budget
2009**

**Budget
2010**

Salaries

Special Ed Director		96,787.00	96,787.00
Deputy Special Ed Director		77,845.00	88,195.00
Census Clerk		37,124.29	38,624.26
Confidential Secretary		36,291.24	36,291.24
Medicaid Billing Clerk		0.00	0.00
Speech Teachers		728,213.00	719,372.80
Adaptive Teachers (3 FTE's)		173,789.80	160,520.00
Tutors/Substitutes		6,000.00	0.00
Psychologists		297,478.00	282,102.40
Social Workers		181,226.40	187,128.60
Teacher Substitute		0.00	0.00
Behavioral Specialist		0.00	41,490.00
Grants	IDEAb	0.00	-41,490.00
Stipends		0.00	0.00
Mercy Mount Classroom Teacher		4,000.00	4,000.00
Adaptive Teacher		0.00	0.00
School Nurse		6,000.00	6,000.00
		1,644,754.73	1,619,021.30

Purchased Services

Spec Ed	Non Public Day (180)	0.00	0.00
Spec Ed	Non Public Day (230)	0.00	0.00
53207	Spec Ed Resource Program (Interpreters)	12,500.00	8,000.00
	Spec Ed Support (CompluClaim)	35,000.00	35,000.00
	Spec Ed Support (Autism Consults)	8,000.00	18,000.00
53216	Spec Ed Tutors	17,500.00	45,000.00
	Spec Ed Resource HS	0.00	0.00
	Spec Ed Self Contained (180)	0.00	0.00
	Spec Ed Self Contained (230)	0.00	0.00
	Spec Ed Pre-School	0.00	0.00
	Spec Ed Support No Dept	0.00	0.00
	Spec Ed Resource Program	0.00	0.00
53303	Spec Ed Staff Training	2,500.00	2,500.00
	Spec Ed Resource Program - Speech	0.00	0.00
	Spec Ed Middle	0.00	0.00
	Spec Ed HS	0.00	0.00
	Spec Ed Elem	0.00	0.00
	Spec Ed Non Public	0.00	0.00
53203	Spec Ed Systemwide OT	303,910	335,000
53211	Systemwide PT	59,400	75,000
53298	Systemwide Sherlock Center	74,925	75,000
53205	Systemwide Clinical Psychologist	59,670	59,670
53213	Systemwide Clinical, Tech, Beh. & Audio Eval:	60,900	50,000
53209	Systemwide 1-1 Bus Aide	22,800	30,000
	ESY Services	3,500	0
	Systemwide	27,202	0
	Spec Ed BF Norton	0.00	0.00
	Spec Ed Community	0.00	0.00
	Spec Ed Ashton	0.00	0.00
	Spec Ed Cumberland Hill No Dept	0.00	0.00
	Spec Ed Systemwide - Summer Self Contained	0.00	0.00
	Spec Ed HS	0.00	0.00

Special Ed (continued)**Budget 2009****Budget 2010**

	Spec Ed	Sytemwide- Summer Self Cont. (230)	0.00	0.00
	Spec Ed	Systemwide NCMS	0.00	0.00
	Spec Ed	Systemwide HS	0.00	0.00
	Spec Ed	Resource Program - Speech	0.00	0.00
	Spec Ed	Systemwide Self Contained (180)	0.00	0.00
54311	Spec Ed	Repairs to Copiers	1,750.00	2,000.00
54311	Spec Ed	Repairs to Equipment (Speech/Other)	1,000.00	7,000.00
	Spec Ed	Rental of Facilities	0.00	0.00
55807	Spec Ed	Transportation - Systemwide	8,000.00	0.00
55807	Spec Ed	Travel - Resource Program	13,500.00	18,500.00
	Spec Ed	Social Work Services	0.00	0.00
	Spec Ed	Support Services	0.00	0.00
	Spec Ed	Psychological Services	0.00	0.00
53705	Spec Ed	Postage	800.00	800.00
	Spec Ed	Tuitions	0.00	0.00
	Spec Ed	Tuitions Self Contained (180)	0.00	0.00
40 & 55630	Spec Ed	Tuitions Systemwide	1,752,454.00	1,755,000.00
	Spec Ed	Tuitions-Sum. Homebound	17,500.00	20,000.00
	Spec Ed	Tuitions - Summer Non Public	0.00	0.00
	Spec Ed	Tuitions - Resident School Non Benef.	0.00	0.00
	Spec Ed	Tuitions - Non Public Day Ben. (230) 4%	0.00	0.00
	Spec Ed	Tuitions- Non Public DaySchool - 4%	0.00	0.00
	Spec Ed	Student Fees- Self Contained Program	0.00	0.00
	Spec Ed		<u>0.00</u>	<u>0.00</u>
			2,482,811.00	2,536,470.00

Material & Supplies

56101	Spec Ed	Educational Supplies - Resource Prog.	12,800.00	12,000.00
	Spec Ed	Educational Supplies - Self Cont (180)	5,500.00	5,000.00
	Spec Ed	Resource Program- Speech	0.00	0.00
	Spec Ed	Psychological Services	0.00	0.00
	Spec Ed	Psychological Services	0.00	0.00
	Spec Ed	Resource Program - Community	0.00	0.00
	Spec Ed	Resource Program NCMS Speech	0.00	0.00
	Spec Ed	Self Contained program HS (230)	0.00	0.00
	Spec Ed	Self Contained - Systemwide Speech	0.00	0.00
	Spec Ed	Self Contained- Summer Speech	0.00	0.00
	Spec Ed	Self Contained Systemwide (230)	3,200.00	2,500.00
	Spec Ed	Self Contained Speech (230)	0.00	0.00
	Spec Ed	Self Contained Speech (230)	0.00	0.00
	Spec Ed	Self Contained Res Program Speech	0.00	0.00
56101	Spec Ed	Office Supplies	2,000.00	1,000.00
56401	Spec Ed	Textbooks - Resource Program	1,000.00	1,000.00
	Spec Ed	Workbooks	0.00	0.00
56404	Spec Ed	Periodicals	300.00	300.00
56101	Spec Ed	Health Services	<u>0.00</u>	<u>0.00</u>
			24,800.00	21,800.00

Equipment

	Sped Ed	Vehicles	0.00	0.00
57309	Computer	Equipment	0.00	2,500.00
57306	Spec Ed	Spec Ed	0.00	0.00
	Spec Ed	Resource Program - Community	0.00	0.00
		Self Contained (230) HS	0.00	0.00
57306		Resource Program Systemwide	30,000.00	25,000.00

Special Ed (continued)**Budget 2009****Budget 2010**

57306	Resource Program McCourt	0.00	0.00
	Self Contained - Ashton	0.00	0.00
	Self Contained - NCMS (230)	0.00	0.00
	Self Contained - Community	0.00	0.00
	Self Contained Cumberland Hill	0.00	0.00
	Self Contained McCourt - (180)	0.00	0.00
	Self Contained (180)	0.00	0.00
	Resource Program NCMS Speech	0.00	0.00
	Resource Program HS	0.00	0.00
	Self Contained Ashton (180)	0.00	0.00
57305	Office Equipment	0.00	0.00
	Resource Program	<u>0.00</u>	<u>0.00</u>
		30,000.00	27,500.00
58101	Dues	<u>2,050.00</u>	<u>2,050.00</u>
Totals Spec Education		4,184,415.73	4,206,841.30

		Budget 2009	Budget 2010
Superintendent & School Committee			
<u>Salaries</u>			
School Committee Stipends		16,200.00	14,000.00
Superintendent		127,369.80	127,369.80
Secretary		43,038.00	43,602.00
Recording Secretary		6,000.00	6,000.00
Substitute Clerical		<u>500.00</u>	<u>500.00</u>
		193,107.80	191,471.80
<u>Purchased Services</u>			
53406	Purchase Services (ConnectED)	37,562.00	18,000.00
53301	Staff Training	0.00	0.00
3002	Staff Training CTA Tuition Reimb.	32,880.00	32,880.00
53301	Staff Training- Systemwide	2,000.00	2,000.00
53411	Repairs of Copiers	1,750.00	1,750.00
53411	Repairs of Equipment	500.00	500.00
55807	Travel (District Milage Reimb.)	12,000.00	12,000.00
53705	Postage	<u>1,900.00</u>	<u>1,900.00</u>
		88,592.00	69,030.00
<u>Materials & Supplies</u>			
56101	Educational Supplies	1,000.00	0.00
56101	Office Supplies	1,500.00	1,500.00
56404	Periodicals - Policy Formation	500.00	500.00
	Systemwide Management	<u>500.00</u>	<u>500.00</u>
		3,500.00	2,500.00
<u>Equipment</u>			
57305	Office Equipment	500.00	500.00
57309	Computer Equipment	<u>0.00</u>	<u>0.00</u>
		500.00	500.00
<u>Dues</u>			
57801	Dues	<u>8,700.00</u>	<u>10,700.00</u>
Totals		294,399.80	274,201.80

Budget 2009

Budget 2010

Assistant Superintendent

Salaries

Asst. Superintendent		110,539.00	110,539.00
Asst Superintendent Title III		-27,961.56	-27,961.56
Attendance Officer		26,651.25	13,325.63
Secretary		37,316.85	37,116.85
Courier	(29.63* 230 Runs)	<u>6,900.00</u>	<u>6,900.00</u>
		153,445.54	139,919.92

Purchased Services

53406	Purchased Services (Aimsweb)	12,438.00	0.00
	DUNN	0.00	135,000.00
53301	Staff Training	6,285.00	0.00
	Staff Training System	26,715.00	39,600.00
	Staff Training Science EastBay Trainers	3,000.00	3,000.00
	Staff Training Teachers	5,000.00	5,000.00
54311	Repairs of Copiers	1,000.00	1,000.00
54311	Repairs of Equipment	0.00	0.00
55803	Travel	3,300.00	500.00
57305	Postage	<u>600.00</u>	<u>300.00</u>
		58,338.00	184,400.00

Materials & Supplies

56101	Educational Supplies - Science Kits	29,601.00	31,625.00
	Educational Supplies McCourt & NCMS	7,230.00	0.00
	Educational Supplies Ashton	3,000.00	0.00
	Educational Supplies BF	3,460.00	0.00
	Educational Supplies Community	5,791.00	0.00
	Educational Supplies Cumber Hill	2,657.00	0.00
	Educational Supplies Garvin	1,780.00	0.00
	Educational Supplies Pre-School	0.00	0.00
	Educational Supplies High School	8,823.00	0.00
	Educational Supplies Systemwide	6,000.00	20,000.00
56101	Office Supplies	1,000.00	750.00
56401	Textbooks McCourt Reading	0.00	0.00
	Textbooks McCourt	0.00	0.00
	Textbooks HS	0.00	0.00
	Textbooks NCMS	0.00	0.00
	Textbooks McCourt	0.00	0.00
	Textbooks NCMS	0.00	0.00
	Textbooks NCMS	0.00	0.00
	Textbooks Ashton	0.00	0.00
	Textbooks Community	0.00	0.00
	Textbooks Cumberland Hill - Reading	0.00	0.00
	Textbooks Garvin	0.00	0.00
	Textbooks BF Norton	0.00	0.00
	Textbooks Elementary	35,000.00	0.00
56402	Library	50,000.00	50,000.00
	Library Ashton	5,000.00	0.00
	Library Community	8,250.00	0.00
	Library Cumberland Hill	6,304.00	0.00
	Library Garvin	5,000.00	0.00
	Library BF Norton	5,300.00	0.00
	Library Preschool	2,500.00	0.00
	Library McCourt	5,000.00	5,000.00

Asst. Superintendent (continued)

56402 Library North Cumberland
 Library High School

Budget 2009

11,000.00
10,000.00
212,696.00

Budget 2010

5,000.00
5,000.00
117,375.00

Equipment

57305 Office Equipment
57309 Computer Equipment

500.00
0.00
500.00

500.00
0.00
500.00

Dues

58101 Dues

700.00

700.00

Total Budget

425,679.54

442,894.92

	Budget 2009	Budget 2010
Human Resources		
<u>Salaries</u>		
Legal/HR Director	103,080.00	103,080.00
HR Clerk	37,651.56	38,624.26
HR Substitute Clerk	<u>18,076.28</u>	<u>18,076.28</u>
	158,807.84	159,780.54
<u>Purchased Services</u>		
53406 Staff Services (AESOP)	7,600.00	7,600.00
53406 Staff Services	1,500.00	1,500.00
53301 Staff Training	0.00	0.00
3101 Legal Services	25,000.00	25,000.00
55807 Travel	100.00	100.00
57305 Postage	<u>3,000.00</u>	<u>2,500.00</u>
	37,200.00	36,700.00
<u>Materials & Supplies</u>		
56101 Office Supplies	1,000.00	500.00
56404 Periodicals	300.00	300.00
56101 Supplies	<u>200.00</u>	<u>200.00</u>
	1,500.00	1,000.00
<u>Equipment</u>		
57305 Office Equipment	0.00	0.00
57309 Computer Equipment	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
<u>Dues</u>		
58101 Dues	<u>200.00</u>	<u>200.00</u>
Total Budget	197,707.84	197,680.54

	Budget 2009	Budget 2010
Technology		
<u>Salaries</u>		
Technology Director	86,520.00	86,520.00
Network Manager	53,251.00	53,251.00
Overtime	<u>0.00</u>	<u>5,200.00</u>
	139,771.00	144,971.00
<u>Purchased Services</u>		
53406 Computer Asst Learning Elem	0.00	0.00
Computer Asst Learning Middle	0.00	0.00
Computer Asst Learning HS	0.00	0.00
53406 Systemwide FC	3,900.00	4,300.00
53301 Staff Training	3,000.00	3,000.00
54311 Repairs of Equipment HS	3,000.00	3,000.00
Repairs of Equipment McCourt Middle	2,000.00	2,000.00
Repairs of Equipment NC Middle	2,000.00	2,000.00
Repairs of Equipment - Elem	3,000.00	3,000.00
55807 Travel	0.00	0.00
57305 Postage	<u>0.00</u>	<u>0.00</u>
	16,900.00	17,300.00
<u>Materials & Supplies</u>		
56101 Office Supplies - Systemwide	1,000.00	200.00
Office Supplies Elem	0.00	0.00
Office Supplies Middle	0.00	0.00
Office Supplies HS	0.00	0.00
56404 Periodicals	0.00	0.00
56101 Computer Supplies	<u>5,000.00</u>	<u>5,000.00</u>
	6,000.00	5,200.00
<u>Equipment</u>		
57305 Office Equipment	500.00	0.00
57309 Computer Equipment Systemwide	25,000.00	100,000.00
57309 Computer Equipment Middle	0.00	0.00
57309 Computer Equipment Elem	0.00	0.00
57309 Computer Equipment HS	<u>0.00</u>	<u>0.00</u>
	25,500.00	100,000.00
<u>Dues</u>		
58101	<u>300.00</u>	<u>300.00</u>
Totals Budget	188,471.00	267,771.00

	Budget 2009	Budget 2010
Business Office		
<u>Salaries</u>		
Business Manager	89,982.90	89,982.90
Asst To Business Manager	0.00	0.00
Receptionist/Clerk	0.00	0.00
Accountant	44,967.78	46,949.10
Payroll	38,624.26	40,180.48
Accounts Payable	35,241.08	38,624.26
Purchasing	37,124.29	38,624.26
Fiscal Services	0.00	15,000.00
Indirect Cost Reimb.	-14,280.95	-14,280.95
Substitute/ (Audit/Payroll	12,000.00	12,000.00
Clerical/Student Activities	14,096.43	14,096.43
ICSE Severance	<u>0.00</u>	<u>0.00</u>
	257,755.79	281,176.48
<u>Purchased Services</u>		
53406 Systemwide Consultants -Software Maintenance	32,493.00	35,000.00
ABRA Maintenance	4,700.00	4,700.00
Audit	15,500.00	16,500.00
53301 Staff Training	0.00	0.00
Fiscal Services	0.00	0.00
54311 Repairs of Copiers	1,200.00	1,200.00
54311 Repairs of Equipment	250.00	250.00
55807 Travel	50.00	50.00
53705 Postage	<u>3,500.00</u>	<u>4,000.00</u>
	57,693.00	61,700.00
<u>Materials & Supplies</u>		
56101 Office Supplies - Systemwide	4,000.00	4,000.00
56404 Periodicals	0.00	0.00
Supplies/Repairs - Facilities	<u>36,595.00</u>	<u>0.00</u>
	40,595.00	4,000.00
<u>Equipment</u>		
57305 Office Equipment	500.00	500.00
57309 Computer Equipment Systemwide (Software Impl)	<u>70,000.00</u>	<u>1,000.00</u>
	70,500.00	1,500.00
<u>Dues</u>		
58101 Dues	300.00	300.00
Totals Budget	426,843.79	348,676.48

	Budget 2009	Budget 2010
Facilities		
Salaries		
Facilities Director	64,928.00	64,928.00
Carpenter	39,894.00	41,506.35
Carpenter Assistant	38,272.00	39,834.95
Electrician	42,578.00	44,291.39
Foreman	45,809.10	47,183.00
General Maintenance	0.00	37,348.87
Plumber	42,578.00	44,291.39
HVAC Maintenance	42,578.00	44,291.39
Clerk	0.00	0.00
Substitute Custodians	63,000.00	65,000.00
ICSE	0.00	0.00
OT Maintenance	<u>42,000.00</u>	<u>50,000.00</u>
	421,637.10	478,675.34
Purchased Services		
53406 Ashton	0.00	0.00
Community	0.00	0.00
Cumber Hill	0.00	0.00
Garvin	0.00	0.00
BJ Norton	0.00	0.00
McCourt	0.00	0.00
NCMS	0.00	0.00
High School	0.00	0.00
Wellness	0.00	0.00
Systemwic (Asbestos Inspections, Pest, Telephones)	29,164.00	30,000.00
53303 Staff Training	0.00	0.00
3211 Water & Sewer	0.00	0.00
Ashton	0.00	0.00
Community	0.00	0.00
Cumber Hill	0.00	0.00
Garvin	0.00	0.00
BJ Norton	0.00	0.00
McCourt	0.00	0.00
NCMS	0.00	0.00
High School	0.00	0.00
Wellness	0.00	0.00
Pool	0.00	0.00
24,621.45 Systemwide Water	30,000.00	32,100.00
29,817.90 Systemwide Sewer	55,000.00	58,850.00
Tucker	0.00	0.00
3221 Waste Removal	0.00	0.00
Ashton	0.00	0.00
Community	0.00	0.00
Cumber Hill	0.00	0.00
Garvin	0.00	0.00
BJ Norton	0.00	0.00
McCourt	0.00	0.00
NCMS	0.00	0.00
High School	0.00	0.00
Wellness	0.00	0.00
Systemwide	42,240.00	48,507.20

Facilities (cont.)

Budget 2009

Budget 2010

54311 Repairs of Copiers		0.00	0.00
Repairs & Maint of Buildings		0.00	0.00
Ashton	Maint of Plant	0.00	0.00
Community	Maint of Plant	0.00	0.00
Cumber Hill	Maint of Plant	0.00	0.00
	Maint of Plant	0.00	0.00
Garvin	Maint of Plant	0.00	0.00
BJ Norton	Maint of Plant	0.00	0.00
McCourt	Maint of Plant	0.00	0.00
NCMS	Maint of Plant	0.00	0.00
High School	Maint of Plant	0.00	0.00
Wellness	Maint of Plant	0.00	0.00
Pool	Maint of Plant	0.00	0.00
Transitional	Maint of Plant	0.00	0.00
Tucker	Maint of Plant	0.00	0.00
Monastery	Maint of Plant	0.00	0.00
Systemwide	Maint of Plant	105,000.00	115,000.00
Ashton	Maint of Plant	0.00	0.00
Community	Operation of Plant	0.00	0.00
Cumber Hill	Operation of Plant	0.00	0.00
Garvin	Operation of Plant	0.00	0.00
BJ Norton	Operation of Plant	0.00	0.00
McCourt	Operation of Plant	0.00	0.00
NCMS	Operation of Plant	0.00	0.00
High School	Operation of Plant	0.00	0.00
Wellness	Operation of Plant	0.00	0.00
Pool	Operation of Plant	0.00	0.00
Transitional	Operation of Plant	0.00	0.00
Tucker	Operation of Plant	0.00	0.00
Monastery	Operation of Plant	0.00	0.00
Systemwide	Operation of Plant	100,000.00	110,000.00
54311 Repairs of Equipment	Operation of Plant	0.00	0.00
Ashton		0.00	0.00
Community	Maint of Plant	0.00	0.00
Cumber Hill	Maint of Plant	0.00	0.00
Garvin	Maint of Plant	0.00	0.00
BJ Norton	Maint of Plant	0.00	0.00
McCourt	Maint of Plant	0.00	0.00
NCMS	Maint of Plant	0.00	0.00
High School	Maint of Plant	0.00	0.00
Wellness	Maint of Plant	0.00	0.00
Pool	Maint of Plant	0.00	0.00
Transitional	Maint of Plant	0.00	0.00
Tucker	Maint of Plant	0.00	0.00
Monastery	Maint of Plant	0.00	0.00
Systemwide	Maint of Plant	28,000.00	28,000.00
3233 Repairs Of Vehicles	Maint of Plant	8,000.00	8,000.00
3234 Repairs of Playgrounds		0.00	0.00
3241 Insurance		178,080.00	198,000.00
3251 Rental of Facilities		0.00	0.00
3402 Telephone		40,000.00	40,000.00
3402 Telephone		0.00	0.00
3403 Alarm System		0.00	0.00

Facilities (continued)**Budget 2009****Budget 2010**

3403 Alarm Systems	Ashton	1,104	1,300
	Community	1,476	1,550
	Cumber Hill	945	1,200
	Garvin	1,164	1,250
	BF Norton	924	1,000
	McCourt	1,100	1,200
	NCMS	1,056	1,200
	High School	3,231	3,500
	Wellness	1,000	1,000
3906 Snow Removal	Transition	0.00	0.00
	Ashton	0.00	0.00
	Community	0.00	0.00
	Cumber Hill	0.00	0.00
	Garvin	0.00	0.00
	BJ Norton	0.00	0.00
	McCourt	0.00	0.00
	NCMS	0.00	0.00
	High School	0.00	0.00
	Wellness	0.00	0.00
	Transition	<u>41,000.00</u>	<u>41,000.00</u>
	Systemwide	668,484.00	722,657.20
<u>Materials & Supplies</u>			
56101 Office Supplies		750.00	500.00
4110 Electricity	Ashton	29,157.07	29,157.07
	Community	52,505.65	52,505.65
	Cumber Hill	37,461.98	37,461.98
	Garvin	35,029.61	35,029.61
	BJ Norton	43,961.43	43,961.43
	McCourt	58,255.24	58,255.24
	Pre-School	0.00	0.00
	NCMS	54,549.72	54,549.72
	High School/Trans/Pool/Well	390,021.14	390,021.14
	Wellness	0.00	0.00
	Pool	0.00	0.00
	Monastery	2,340.25	2,340.25
	Systemwide	13,703.33	13,703.33
4111 Fuel Oil	Ashton	0.00	0.00
	Community	0.00	0.00
	Cumber Hill	0.00	0.00
	Garvin	0.00	0.00
	BJ Norton	0.00	0.00
	McCourt	0.00	0.00
	Pre-School	0.00	0.00
	NCMS	0.00	0.00
	High School	0.00	0.00
	Wellness	0.00	0.00
	Pool	0.00	0.00
	Transition	0.00	0.00
	Tucker	0.00	0.00
	Monastery	0.00	0.00
	Systemwide	0.00	0.00
	Diesel	7,000.00	7,000.00
		0.00	0.00

Facilities (continued)

Budget 2009

Budget 2010

4112 Fuel Gas (558,488 - FY07 Budget)		0.00	0.00
	Ashton	0.00	0.00
	Community	0.00	0.00
	Cumber Hill	0.00	0.00
	Garvin	0.00	0.00
	BJ Norton	0.00	0.00
	McCourt	0.00	0.00
	Pre-School	0.00	0.00
	NCMS	0.00	0.00
	High School	0.00	0.00
	Wellness	0.00	0.00
	Pool	0.00	0.00
	Transition	0.00	0.00
	Trucker	0.00	0.00
	Monastery	0.00	0.00
	Systemwide	660,000.00	693,000.00
4115 Fuel Vehicles	Systemwide	15,625.00	15,625.00
Supplies	Systemwide	3,000.00	3,000.00
4902 Cleaning Supplies	Ashton	3,880.00	3,880.00
	Community	4,900.00	4,900.00
	Cumber Hill	3,880.00	3,880.00
	Garvin	3,880.00	3,880.00
	BJ Norton	3,880.00	3,880.00
	McCourt	5,300.00	5,300.00
	Pre-School	0.00	0.00
	NCMS	5,300.00	5,300.00
	High School	10,425.00	10,425.00
	Wellness	0.00	0.00
	Pool	0.00	0.00
	Pre-School	0.00	0.00
	Transition	4,080.00	4,080.00
	Tucker	0.00	0.00
	Monastery	0.00	0.00
	Systemwide	22,000.00	22,000.00
4903 Maint Supp		0.00	0.00
	Ashton Maint of Plant	0.00	0.00
	Community Maint of Plant	0.00	0.00
	Cumber Hill Maint of Plant	0.00	0.00
	Garvin Maint of Plant	0.00	0.00
	BJ Norton Maint of Plant	0.00	0.00
	McCourt Maint of Plant	0.00	0.00
	Pre-School Maint of Plant	0.00	0.00
	NCMS Maint of Plant	0.00	0.00
	High School Maint of Plant	0.00	0.00
	Wellness Maint of Plant	0.00	0.00
	Pool Maint of Plant	0.00	0.00
	Transition Maint of Plant	0.00	0.00
	Monastery Maint of Plant	0.00	0.00
	Tucker Maint of Plant	0.00	0.00
	Systemwide Maint of Plant	0.00	0.00
	Systemwide Operation Pl.	0.00	0.00
	Systemwide Operation Pl.	0.00	0.00
	Systemwide Operation Pl.	0.00	0.00

Facilities (continued)**Budget 2009****Budget 2010**

Ashton	Operation Pl.	2,500.00	2,500.00
Community	Operation Pl.	4,000.00	4,000.00
Cumber Hill	Operation Pl.	2,500.00	2,500.00
Garvin	Operation Pl.	2,500.00	2,500.00
BJ Norton	Operation Pl.	3,200.00	3,200.00
McCourt	Operation Pl.	5,000.00	5,000.00
Pre-School	Operation Pl.	0.00	0.00
NCMS	Operation Pl.	5,000.00	5,000.00
High School	Operation Pl.	13,000.00	13,000.00
Wellness	Operation Pl.	0.00	0.00
Pool	Operation Pl.	0.00	0.00
Pre-School	Operation Pl.	0.00	0.00
Transition	Operation Pl.	5,000.00	5,000.00
Monastery	Operation Pl.	0.00	0.00
Systemwide	Operation Pl.	40,130.00	39,000.00
4904	Protective Clothing	10,000.00	10,000.00
	Management Contract - Custodial/Plant	<u>0.00</u>	<u>-200,000.00</u>
		1,563,715.42	1,395,335.42
<u>Equipment</u>			
5000	Capital Equipment	0.00	0.00
5002	Capital Improvements		
	Ashton	0.00	0.00
	Community	0.00	0.00
	Cumber Hill	0.00	0.00
	Garvin	0.00	0.00
	BJ Norton	0.00	0.00
	McCourt	0.00	0.00
	Pre-School	0.00	0.00
	NCMS	0.00	0.00
	High School	0.00	0.00
	Wellness	0.00	0.00
	Pool	0.00	0.00
	Pre-School	0.00	0.00
	Transitional	0.00	0.00
	Tucker	0.00	0.00
	Monastery	0.00	0.00
	Systemwide	100,000.00	100,000.00
5202	Improvements Other Than Buildings	0.00	0.00
57305	Office Equipment	0.00	0.00
5423	Maint Equipment	50,000.00	42,000.00
57309	Computer Equipment	<u>0.00</u>	<u>0.00</u>
		150,000.00	142,000.00
<u>Dues</u>			
58101	Dues	<u>750.00</u>	<u>750.00</u>
Totals Budget		2,804,586.52	2,739,417.96

	Budget 2009	Budget 2010
Athletics/Pool		
Salaries		
Stipends	115,448.00	138,000.00
Athletic Director	26,609.23	26,609.23
Pool Director HS	49,540.00	51,488.00
Pool Aid HS	3,500.00	3,500.00
Part-Time Employees (Line Fields)	<u>0.00</u>	<u>0.00</u>
	195,097.23	219,597.23
<u>Purchased Services</u>		
3000 Systemwide	2,500.00	2,500.00
3232 Repairs of Equipment HS	4,200.00	4,500.00
3251 Rental of Facility (Hockey/Golf)	12,000.00	14,000.00
55807 Pupil Transportation	59,574.00	63,757.00
3910 Student Fees & Registrations	45,011.00	45,011.00
Reduction - Inter Scholastic Programs	<u>0.00</u>	<u>-56,000.00</u>
	123,285.00	73,768.00
<u>Materials & Supplies</u>		
56101 Educational Supplies	0.00	0.00
56101 Educational Supplies HS	13,000.00	13,000.00
56101 Educational Supplies McCourt	2,000.00	2,000.00
56101 Educational Supplies NCMS	2,000.00	2,000.00
56101 Office Supplies - Systemwide	100.00	100.00
56404 Periodicals	320.00	320.00
56101 Supplies (Medical)	2,000.00	2,000.00
56101 Pool Supplies	<u>6,000.00</u>	<u>5,000.00</u>
	25,420.00	24,420.00
<u>Equipment</u>		
57305 Office Equipment	0.00	0.00
57309 Computer Equipment	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
<u>Dues</u>		
57801 Dues	9,875.00	10,500.00
	<u>0.00</u>	<u>0.00</u>
	9,875.00	10,500.00
Totals Budget	353,677.23	328,285.23

	Budget 2009	Budget 2010
Health Services		
<u>Purchased Services</u>		
3000 Doctor/Dentist- Systemwide	7,400.00	6,200.00
3002 Education & Training		
McCourt	100.00	100.00
NCMS	100.00	100.00
HS	200.00	200.00
Elementary	200.00	200.00
55807 Travel	<u>300.00</u>	<u>300.00</u>
	8,300.00	7,100.00
<u>Materials & Supplies</u>		
56101 Educational Supplies Systemwide	0.00	0.00
56101 Office Supplies - Systemwide	0.00	0.00
56404 Periodicals	45.00	45.00
56101 Supplies Ashton	736.00	800.00
Community	1,214.00	900.00
Cumberland Hill	1,000.00	800.00
BJ Norton	640.00	640.00
HS	3,040.00	2,500.00
NCMS	1,376.00	1,300.00
McCourt	1,160.00	1,250.00
Pre-School	250.00	250.00
Garvin	700.00	700.00
St Joans	0.00	0.00
Systemwide	<u>0.00</u>	<u>0.00</u>
	10,161.00	9,185.00
<u>Equipment</u>		
57305 Office Equipment	0.00	0.00
57309 Computer Equipment Systemwide	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
<u>Dues</u> Systemwide		
58101 Dues	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
Totals Budget	18,461.00	16,285.00

	Budget 2009	Budget 2010
Student Counseling, School Volunteers		
<u>Purchased Services</u>		
3000 Nurses- Systemwide	0.00	0.00
3002 Education & Training	0.00	0.00
School Volunteers	18,940.00	17,046.00
Student Assistance Counseling	15,000.00	15,000.00
3230 Repairs of Copiers	0.00	0.00
3232 Repairs of Equipment	0.00	0.00
3251 Rental of Facilities	0.00	0.00
55807 Travel	0.00	0.00
53705 Postage	<u>0.00</u>	<u>0.00</u>
	33,940.00	32,046.00
<u>Materials & Supplies</u>		
56101 Educational Supplies	0.00	0.00
56101 Office Supplies	0.00	0.00
56404 Periodicals	0.00	0.00
Supplies	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
<u>Equipment</u>		
57305 Office Equipment	0.00	0.00
57309 Computer Equipment	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
<u>Dues</u>		
57801 Dues	<u>0.00</u>	<u>0.00</u>
	0.00	0.00
Totals Budget	33,940.00	32,046.00

		Budget 2009	Budget 2010
Transportation			
<u>Purchased Services</u>			
	<u>Pupil Transportation</u>		
	McCourt In School	0.00	0.00
	NCMS In School	0.00	0.00
	HS In School	0.00	0.00
	Distance/Bell Times	0.00	-96,000.00
	Statewide Out of District	0.00	-158,000.00
	Savings In School	-249,000.00	0.00
	Athletics In Athletics	0.00	0.00
	Systemwide PreK & Kmidday	264,555.20	0.00
	Summer SPED	148,860.60	154,442.40
	Systemwide Regular	976,394.16	1,406,851.20
	Systemwide SPED	<u>913,011.68</u>	<u>937,900.80</u>
		2,053,821.64	2,245,194.40

Advertising			
<u>Purchased Services</u>	Advertising		
	Systemwide	<u>38,000.00</u>	<u>38,000.00</u>
		38,000.00	38,000.00

Other Tuitions			
<u>Purchased Services</u>	Charter Schools		
	Beacon	96,747.00	83,982.08
	CVS	14,512.05	15,746.64
	International	33,861.45	36,742.16
	Kingston	<u>0.00</u>	<u>5,368.48</u>
	Services	145,120.50	141,839.36

Area Voc Tuitions			
<u>Purchased Services</u>			
	Systemwide	<u>400,000.00</u>	<u>400,000.00</u>
		400,000.00	400,000.00

Non-Public Textbooks			
<u>Materials & Supplies</u>			
	Systemwide	<u>26,000.00</u>	<u>28,000.00</u>
		26,000.00	28,000.00

Benefits	Budget 2009	Budget 2010
Survivors Benefits	44,000.00	44,000.00
Certified Retirement 13.04% -14.86%- 14.17%	3,794,152.81	3,676,379.45
Non Certified Retirement 9.49% - 10.1% - 9.31%	409,738.57	412,767.57
FICA Medicare	445,902.74	437,728.75
FICA	337,893.51	337,077.44
Health Buy Back (9% on FY09 Actual)	290,198.70	348,800.00
Health Admin Fee & Stop Loss (FY09 Actuals * 7.5%)	512,000.00	710,790.00
Health Coverage - Self Insured (9% on Proj. FY09)	6,659,811.26	7,047,610.04
Healthcare Savings & Efficiencies	0.00	-1,158,440.00
Dental Plan (6% Final Year Contract FY10)	533,095.20	544,100.54
Life Insurance	135,489.90	147,840.00
Workers Compensation	175,350.00	190,050.00
Unemployment	224,694.00	200,070.00
CTA/ICSE Severance 3 ICSE 5 weeks & 20 CTA	89,661.54	89,661.54
3% Deferral 20 est	44,117.40	43,874.40
Longevity (\$59,338 in FY08) (\$61,708 in FY09)	<u>60,000.00</u>	<u>64,000.00</u>
	13,756,105.63	13,136,309.74
 Personnel/Program Reductions or Concessions	 0.00	 -639,219.01 *
 Total General Fund Budget	 \$52,419,112	 \$51,790,118
		 \$0

*Includes the reduction of 1 FTE Administrator