

Lowell Public Schools
Superintendent's Recommended FY2011 Budget
May 19, 2010

	FY07 FTE	2006-2007 Budget	FY08 FTE	2007-2008 Budget	FY09 FTE	2008 - 2009 Budget	FY10 FTE	2009 - 2010 Budget	FY11 FTE	2010 - 2011 Budget
Personnel:	1,759.2	\$ 112,657,940	1,762.7	\$ 114,605,909	1712.4	\$ 116,018,833	1608.4	\$ 115,364,689	1628.8	\$ 117,132,375
Non-Personnel:		\$ 20,020,196		\$ 21,369,180		\$ 21,931,256		\$ 23,392,657		\$ 24,151,167
TOTAL:		\$ 132,678,136		\$ 135,975,089		\$ 137,950,089		\$ 138,757,346		\$ 141,283,542

* FY2011 Lowell Public Schools "Level Service" Local Operating Budget Increase: \$ 2,526,196 1.8% increase

FY2011 Lowell Public Schools "Level Service" Local Operating Budget:	\$ 141,283,542
Chapter 70 State Aid:	\$ 114,495,103
ARRA State Fiscal Stabilization Funds:	\$ 2,239,843
ARRA IDEA Funds:	\$ 1,218,835
ARRA Title I Funds:	\$ 889,155
Level Funded Local "Cash" Contribution:	\$ 15,465,989
Total Anticipated Revenue:	\$ 134,308,925
Local Budget Shortfall:	\$ (6,974,617)

FY2010 City of Lowell Appropriation: \$ 132,950,089
Chapter 70 State Aid: \$ 117,484,100
Local "Cash" Contribution: \$ 15,465,989

1100: School Committee

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

School Committee Member Stipends	6	\$ 36,000	\$ 35,999	6	\$ 36,000	\$ 36,000	6	\$ 36,000
School Committee Secretary	0.5	\$ 9,678	\$ 11,711	0.5	\$ 9,823	\$ 9,823	0.5	\$ 9,823

<i>Total Personnel:</i>	6.5	\$ 45,678	\$ 47,710	6.5	\$ 45,823	\$ 45,823	6.5	\$ 45,823
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Non-Personnel

Expenses		\$ 6,000	\$ 8,118		\$ 6,000	\$ 6,000		\$ 6,000
Memberships		\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000		\$ 6,000
Subscriptions		\$ 4,000	\$ -		\$ 4,000	\$ -		\$ 4,000
Supplies		\$ 3,000	\$ 337		\$ 3,000	\$ 3,000		\$ 3,000

<i>Total Non-Personnel:</i>		\$ 19,000	\$ 14,455	0.0	\$ 19,000	\$ 15,000	0	\$ 19,000
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TOTAL:	6.5	\$ 64,678	\$ 62,165	6.5	\$ 64,823	\$ 60,823	6.5	\$ 64,823
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1200: Superintendent

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Superintendent of Schools	1	\$ 170,000	\$ 169,953	1	\$ 170,000	\$ 170,000	1	\$ 170,000
Deputy Superintendent of Curriculum & Instruction	1	\$ 111,566	\$ 118,963	1	\$ 118,963	\$ 118,963	1	\$ 118,963
Assistant Superintendent of Personnel & Recruitment	1	\$ 118,374	\$ 118,963	1	\$ 118,963	\$ 118,963	0	\$ -
Assistant Superintendent of Student Support Services	1	\$ 108,849	\$ 118,963	1	\$ 118,963	\$ 118,963	1	\$ 118,963
Assistant Superintendent of Finance & Operations	1	\$ 111,566	\$ 118,963	1	\$ 118,963	\$ 118,963	1	\$ 118,963
Deputy Superintendent Differential	0	\$ 2,000	\$ 5,000	0	\$ 5,000	\$ 5,000	0	\$ 5,000
Total Personnel:								
	5	\$ 622,355	\$ 650,805	5	\$ 650,852	\$ 650,852	4	\$ 531,889

Non-Personnel

Advertising		\$ 60,000	\$ 24,569		\$ 60,000	\$ 43,750		\$ 50,000
Contracted Services		\$ 26,500	\$ 2,200		\$ 26,500	\$ 5,000		\$ 20,000
Expenses		\$ 4,000	\$ 6,191		\$ 4,000	\$ 4,000		\$ 7,500
Memberships		\$ 6,000	\$ 5,720		\$ 6,000	\$ 6,000		\$ 6,000
In-State Travel (system-wide)		\$ 31,000	\$ 25,058		\$ 31,000	\$ 30,000		\$ 30,000
Out-of-State Travel (system-wide)		\$ 10,000	\$ 1,335		\$ 10,000	\$ 1,800		\$ 5,000
Supplies		\$ 15,000	\$ 15,374		\$ 15,000	\$ 15,000		\$ 20,000
Total Non-Personnel:								
		\$ 152,500	\$ 80,447		\$ 152,500	\$ 105,550		\$ 138,500

TOTAL:	5	\$ 774,855	\$ 731,252	5	\$ 803,352	\$ 756,402	4	\$ 670,389
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1400: Finance and Administrative Services

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Director of Human Resources	0	\$ -	\$ -	0.0	\$ -	\$ -	1	\$ 85,000	
Mail Courier	0.5	\$ 16,306	\$ 16,243	0.5	\$ 16,551	\$ 16,551	0.5	\$ 16,551	
Clerical Staff - Administrative Office	23	\$ 953,440	\$ 943,273	18.0	\$ 761,146	\$ 761,146	19	\$ 813,369	
Clerical Staff - Special Education Office	10	\$ 371,209	\$ 363,991	10.0	\$ 381,347	\$ 381,347	9	\$ 340,101	
Clerical Substitutes & Overtime		\$ 30,000	\$ 11,176		\$ 30,000	\$ 15,000		\$ 15,000	
Substitute Teacher Calling		\$ 15,000	\$ 15,591		\$ 15,000	\$ 15,000		\$ 15,000	
Campaign for Educational Excellence Coordinator	1	\$ 1	\$ 1	1.0	\$ 1	\$ 1	0	\$ -	

Counsel for Collective Bargaining	0.5	\$ 50,000	\$ 50,192	0.5	\$ 50,000	\$ 50,000	0.5	\$ 50,000	
Staff Counsel for Student Services	1	\$ 88,523	\$ 91,650	1.0	\$ 89,649	\$ 89,649	1	\$ 89,484	

Computer Network Manager - K-12	1	\$ 67,122	\$ 88,949	1.0	\$ 68,130	\$ 68,130	1	\$ 68,130	
Computer Network Manager - LHS	1	\$ 53,838	\$ 56,981	1.0	\$ 54,647	\$ 54,647	1	\$ 54,647	
Student Database Administrator - K-12	1	\$ 65,181	\$ 64,947	1.0	\$ 66,161	\$ 66,161	1	\$ 66,161	
Scheduler - LHS	1	\$ 58,939	\$ -	0.0	\$ -	\$ -	1	\$ 70,000	
Student Data Analyst - LHS	1	\$ 48,506	\$ 48,573	1.0	\$ 49,235	\$ 49,235	0	\$ -	
Computer Repair Technician - K-8	1	\$ 54,535	\$ 71,596	1.0	\$ 55,354	\$ 55,354	1	\$ 55,354	
Computer Repair Technician - LHS	1	\$ 47,439	\$ 48,589	1.0	\$ 48,152	\$ 48,152	1	\$ 48,152	
Webmaster Stipend - LHS	0	\$ 10,000	\$ 10,000	0.0	\$ 10,000	\$ 10,000	0	\$ 10,000	
PIC / Student Database Reorganization	0	\$ (100,000)	\$ -		\$ -	\$ -		\$ -	

Total Personnel:	43	\$ 1,830,039	\$ 1,881,752	37.0	\$ 1,695,373	\$ 1,680,373	37	\$ 1,796,949	\$ -
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1400: Finance and Administrative Services

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

Photocopier Maintenance/Service		\$ 185,000	\$ 185,000		\$ 185,000	\$ 185,000		\$ 185,000
Photocopier Purchase/Lease		\$ 95,000	\$ 95,000		\$ 95,000	\$ 95,000		\$ 95,000
Postage		\$ 76,300	\$ 76,300		\$ 76,300	\$ 76,300		\$ 76,300
Printing & Binding		\$ 76,000	\$ 41,723		\$ 76,000	\$ 50,000		\$ 50,000

Contracted Services - Financial Audit		\$ 30,000	\$ 33,000		\$ 30,000	\$ 45,000		\$ 45,000
Contracted Services - Legal		\$ 50,000	\$ 4,883		\$ 50,000	\$ 10,000		\$ 50,000

Computer Contracted Services - Administrative		\$ 140,000	\$ 144,750		\$ 140,000	\$ 140,000		\$ 150,000
Computer Hardware - Administrative		\$ 50,000	\$ 49,161		\$ 50,000	\$ 50,000		\$ 50,000
Computer Software/Subscriptions - Administrative		\$ 40,000	\$ 39,642		\$ 40,000	\$ 40,000		\$ 180,000
Data Processing Forms/Supplies		\$ 15,000	\$ 15,102		\$ 15,000	\$ 15,000		\$ 15,000
Internet Service Provider		\$ 105,000	\$ 98,097		\$ 105,000	\$ 105,000		\$ 125,000
Program and Analytical Services		\$ 40,000	\$ 50,420		\$ 40,000	\$ 40,000		\$ 75,000

Total Non-Personnel:		\$ 902,300	\$ 833,078	0.0	\$ 902,300	\$ 851,300	0	\$ 1,096,300
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TOTAL:	43	\$ 2,732,339	\$ 2,714,830	37.0	\$ 2,597,673	\$ 2,531,673	37	\$ 2,893,249
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2100: Department Heads/Supervisors

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Academic Chair - Alternative Education Programs - LH	0	\$ -	\$ -	0.0	\$ -	\$ -	0	\$ -	
Academic Chair - English - LHS	1	\$ 90,338	\$ 90,320	1.0	\$ 91,695	\$ 91,695	1	\$ 93,687	
Academic Chair - English Language Learners - LHS	0	\$ -	\$ -	0.0	\$ -	\$ -	0	\$ -	
Academic Chair - Family Life / Consumer Science - LH	1	\$ 90,240	\$ 29,706	0.0	\$ -	\$ -	0	\$ -	
Academic Chair - Fine Arts - LHS	1	\$ 91,135	\$ 92,605	1.0	\$ 93,997	\$ 93,997	1	\$ 93,996	
Academic Chair - Foreign Language - LHS	1	\$ 92,300	\$ 93,912	1.0	\$ 93,687	\$ 93,687	1	\$ 93,687	
Academic Chair - Mathematics - LHS	1	\$ 94,867	\$ 94,868	1.0	\$ 96,293	\$ 96,293	1	\$ 97,137	
Academic Chair - Physical Education - LHS	0.5	\$ 46,830	\$ 46,830	0.5	\$ 47,955	\$ 47,955	0.5	\$ 47,955	
Academic Chair - Science - LHS	1	\$ 98,183	\$ 99,845	1.0	\$ 100,720	\$ 100,720	1	\$ 100,720	
Academic Chair - Social Studies - LHS	1	\$ 89,473	\$ 89,457	1.0	\$ 90,818	\$ 90,818	1	\$ 90,818	
Academic Chair - Special Education - LHS	1	\$ 89,473	\$ 89,473	1.0	\$ 91,661	\$ 91,661	1	\$ 92,314	

Director of Special Education - CO	1	\$ 111,842	\$ 111,590	0.0	\$ 10,000	\$ -	1	\$ 110,758	
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Coordinator of Mathematics - CO	1	\$ 89,981	\$ 89,848	1.0	\$ 92,172	\$ 92,172	1	\$ 91,332	
Coordinator of Reading & English Language Arts - CO	1	\$ 86,357	\$ 96,928	1.0	\$ 98,528	\$ 98,528	1	\$ 98,528	
Coordinator of Research, Testing & Assessment - CO	1	\$ 91,723	\$ 94,378	1.0	\$ 95,936	\$ 95,936	1	\$ 95,569	

Director of Curriculum & Instruction - LHS	1	\$ 102,431	\$ 104,240	1.0	\$ 105,961	\$ 105,961	1	\$ 105,961	
Coordinator of Student Support Services - LHS	1	\$ 98,881	\$ 98,736	0.0	\$ -	\$ -	0	\$ -	
Discipline and Operations Specialist - LHS	1	\$ 85,155	\$ 85,154	1.0	\$ 87,277	\$ 87,277	1	\$ 87,278	
Student Support Services Specialist - LHS	0	\$ -	\$ -	0.0	\$ -	\$ -	0	\$ -	

Total Personnel:	15.5	\$ 1,449,209	\$ 1,407,890	12.5	\$ 1,196,700	\$ 1,186,700	13.5	\$ 1,299,740	
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2200: Principals Office

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Headmaster - LHS	1	\$ 129,389	\$ 128,746	1.0	\$ 131,334	\$ 131,334	1	\$ 125,000	
Housemasters - LHS	4	\$ 380,208	\$ 398,297	4.0	\$ 400,790	\$ 400,790	4	\$ 402,779	
Director of the Freshman Academy - LHS	1	\$ 89,788	\$ 99,358	1.0	\$ 94,641	\$ 94,641	1	\$ 94,641	
Student Services Specialist - Freshman Academy - LHS	2	\$ 153,720	\$ 162,715	2.0	\$ 161,039	\$ 161,039	2	\$ 163,379	

Principals	21	\$ 2,151,907	\$ 2,126,675	20.0	\$ 2,049,661	\$ 2,049,661	18	\$ 1,758,956	
Assistant Principals	20	\$ 1,891,451	\$ 1,890,196	18.0	\$ 1,715,604	\$ 1,715,604	19	\$ 1,795,377	
Alternative School Coordinator - Cardinal O'Connell	1	\$ 90,683	\$ 90,165	1.0	\$ 91,595	\$ 91,595	1	\$ 95,324	
Alternative School Coordinator - Laura Lee	1	\$ 92,949	\$ 1,779	1.0	\$ 86,037	\$ 86,037	1	\$ 93,503	
Alternative School Coordinator - Molloy	1	\$ 95,435	\$ 91,153	1.0	\$ 94,346	\$ 94,346	1	\$ 94,346	

School Clerks	37	\$ 1,288,118	\$ 1,360,642	34.0	\$ 1,228,594	\$ 1,228,594	35	\$ 1,273,239	
Bursar/Financial Specialist - LHS	1	\$ 40,590	\$ 41,278	1.0	\$ 41,200	\$ 41,200	1	\$ 41,200	

Total Personnel:	90	\$ 6,404,238	\$ 6,391,004	84.0	\$ 6,094,841	\$ 6,094,841	84	\$ 5,937,744	
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2300: Regular Education Instruction: Classroom

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Teachers

Pre-School Teachers	17	\$ 1,159,587	\$ 1,130,142	17.0	\$ 1,129,076	\$ 1,129,076	17	\$ 1,190,192
Kindergarten Teachers	43	\$ 2,694,122	\$ 2,548,613	45.0	\$ 2,856,235	\$ 2,856,235	49	\$ 3,106,723
Elementary Classroom Teachers	177	\$ 11,379,107	\$ 11,203,772	176.0	\$ 11,456,523	\$ 11,456,523	196	\$ 13,033,851
Middle School Teachers	92	\$ 6,031,037	\$ 6,137,088	82.0	\$ 5,637,030	\$ 5,637,030	82	\$ 5,636,132
English Language Learners Teachers	70	\$ 4,499,315	\$ 4,103,014	65.0	\$ 4,392,212	\$ 4,392,212	41	\$ 2,798,988
Mathematics Teachers	84.5	\$ 5,229,437	\$ 4,914,289	73.0	\$ 4,805,245	\$ 4,805,245	74.5	\$ 4,884,701
Science Teachers	58.5	\$ 3,725,688	\$ 3,175,665	53.0	\$ 3,606,979	\$ 3,606,979	52	\$ 3,499,730
Social Studies Teachers	52	\$ 3,328,722	\$ 3,339,670	47.0	\$ 3,216,736	\$ 3,216,736	47	\$ 3,250,656
Foreign Language Teachers	20	\$ 1,394,557	\$ 1,248,653	18.0	\$ 1,276,397	\$ 1,276,397	18	\$ 1,259,225
English Teachers	85.5	\$ 5,238,093	\$ 5,088,926	75.5	\$ 5,065,923	\$ 5,065,923	75	\$ 5,071,043
Business Education Teachers	6	\$ 377,154	\$ 382,659	5.0	\$ 361,792	\$ 361,792	5	\$ 350,410
In-House Suspension - Teacher	2	\$ 123,296	\$ 131,139	2.0	\$ 133,962	\$ 133,962	2	\$ 138,779
Native Language Teachers	4	\$ 263,916	\$ 225,979	3.0	\$ 206,543	\$ 206,543	3	\$ 213,687

Substitutes - Day to Day		\$ 1,000,000	\$ 1,041,950		\$ 1,000,000	\$ 1,047,635		\$ 1,000,000
Substitutes - Long Term		\$ 1,000,000	\$ 982,462		\$ 1,000,000	\$ 923,950		\$ 1,000,000

Paraprofessionals

Elementary Paraprofessionals	135	\$ 3,322,091	\$ 3,517,651	120.0	\$ 3,181,988	\$ 3,181,988	105	\$ 2,820,163
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Total Personnel :	846.5	\$ 50,766,122	\$ 49,171,672	781.5	\$ 49,326,641	\$ 49,298,226	766.5	\$ 49,254,280
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2300: Regular Education Instruction: Specialists

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Specialists

Art Teachers	34	\$ 2,130,907	\$ 2,081,065	31.0	\$ 1,941,992	\$ 1,941,992	31	\$ 2,010,667
Music Teachers	31	\$ 2,076,315	\$ 2,072,209	30.0	\$ 2,062,479	\$ 2,062,479	30	\$ 2,042,743
Dance Teachers	1	\$ 45,734	\$ 39,995	1.0	\$ 42,660	\$ 42,660	1	\$ 42,660
Drama Teachers	1	\$ 67,615	\$ 67,616	1.0	\$ 68,631	\$ 68,631	1	\$ 70,318
Physical Education/Health Teachers	48	\$ 3,120,018	\$ 3,161,687	46.0	\$ 3,072,811	\$ 3,072,811	46	\$ 3,079,842
Distributive Education Teachers	1	\$ 70,528	\$ 72,262	1.0	\$ 72,431	\$ 72,431	1	\$ 46,421
Technology Education Teachers	4	\$ 268,910	\$ 268,909	4.0	\$ 274,636	\$ 274,636	4	\$ 277,383

Instructional Technology Specialists	17.5	\$ 1,272,460	\$ 1,392,878	14.5	\$ 1,112,824	\$ 1,112,824	14.5	\$ 1,061,831
Specialist for E.L.L. Research & Testing - CO	1	\$ 89,665	\$ 89,665	1.0	\$ 91,013	\$ 91,013	1	\$ 91,013
Instructional Specialist - LHS	1	\$ 72,842	\$ 75,072	1.0	\$ 74,812	\$ 74,812	1	\$ 76,803

Liaisons

Parent Liaison	1	\$ 30,157	\$ 30,200	1.0	\$ 30,611	\$ 30,611	1	\$ 30,611
Parent Liaison - English Language Learners - LHS	3	\$ 89,359	\$ 95,723	2.0	\$ 60,091	\$ 60,091	2	\$ 60,090

Stipends

Homebound Instruction		\$ 60,000	\$ 68,910		\$ 60,000	\$ 71,000		\$ 75,000
Instrumental Band Coordinator Stipends		\$ 5,000	\$ -		\$ 5,000	\$ 5,000		\$ 5,000
Tutors - English Language Learners		\$ 400,000	\$ 397,547		\$ 400,000	\$ 400,000		\$ 400,000
Tutor - Read 180 Program - LHS		\$ 21,600	\$ 21,600		\$ 21,600	\$ 21,600		\$ 21,600
Lead Teacher Stipends - LHS		\$ 39,600	\$ 34,200		\$ -	\$ -		\$ -

Total Personnel	143.5	\$ 9,860,710	\$ 9,969,538	133.5	\$ 9,391,591	\$ 9,402,591	133.5	\$ 9,391,982
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2300: Regular Education Instruction: Classroom

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

School Based Allocations		\$ 1,551,570	\$ 1,515,203		\$ 1,551,570	\$ 1,551,570		\$ 1,551,570	
Supplies & Textbooks - K-12		\$ 450,000	\$ 674,581		\$ 450,000	\$ 450,000		\$ 450,000	
Testing & Evaluation		\$ 55,000	\$ 38,044		\$ 55,000	\$ 55,000		\$ 55,000	

Band Camp - LHS		\$ 1,800	\$ 1,800		\$ 1,800	\$ 1,800		\$ 1,800	
Boston Lyric Opera Project		\$ 16,000	\$ 11,350		\$ 16,000	\$ 16,000		\$ 16,000	
Supplies - Instrumental Music		\$ 5,000	\$ 4,955		\$ 5,000	\$ 5,000		\$ 5,000	
Monday Night Band Ensemble		\$ 10,500	\$ 9,560		\$ 10,500	\$ 10,500		\$ 10,500	
Instrumental Music Program		\$ 54,300	\$ 43,843		\$ 54,300	\$ 54,300		\$ 54,300	
Contracted Services - Revolving Museum		\$ 20,000	\$ -		\$ 20,000	\$ -		\$ -	

Supplies - English Language Learners		\$ 11,000	\$ 9,734		\$ 11,000	\$ 11,000		\$ 11,000	
Textbooks - English Language Learners		\$ 9,000	\$ 8,141		\$ 9,000	\$ 9,000		\$ 9,000	

Supplies - Reading		\$ 5,000	\$ 6,839		\$ 5,000	\$ 5,000		\$ 5,000	
Supplies - Mathematics		\$ 58,000	\$ 57,244		\$ 58,000	\$ 58,000		\$ 58,000	
Field Trip Admission Fees - K-8		\$ 37,700	\$ 32,082		\$ 37,700	\$ 37,700		\$ 37,700	

Project Alliance Student Leadership - LHS		\$ 1,000	0		\$ 1,000	\$ 1,000		\$ 1,000	
Dual Enrollment Programs - LHS		\$ 40,000	\$ 24,107		\$ 40,000	\$ 25,000		\$ 25,000	
S.C.O.R.E. Peer Mediation Program - LHS		\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000		\$ 35,000	

Total Non-Personnel	0	\$ 2,360,870	\$ 2,472,483	0	\$ 2,360,870	\$ 2,325,870	0	\$ 2,325,870	
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2300: Other Instructional Programs

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
Personnel									
Jr. Air Force R.O.T.C. Instructors - LHS	4	\$ 214,328	\$ 226,346	4.0	\$ 217,534	\$ 217,534	4	\$ 217,354	
Culinary Arts Instructors - LHS	2	\$ 139,215	\$ 140,055	2.0	\$ 143,013	\$ 143,013	2	\$ 144,720	
Family Life/Consumer Science Teachers	5	\$ 328,556	\$ 342,888	3.0	\$ 255,849	\$ 255,849	3	\$ 178,725	
Family Life/Consumer Science Paraprofessionals	0	\$ 6,060	\$ 27,269	0.0	\$ -	\$ -	0	\$ -	
Administrative Apprentice Program - Elementary		\$ 7,000	\$ -		\$ 7,000	\$ -		\$ -	
Administrative Apprentice Program - Middle		\$ 7,000	\$ -		\$ 7,000	\$ -		\$ -	
Administrative Apprentice Program - LHS		\$ -	\$ -		\$ -	\$ -		\$ -	
Absent Tardy Program - LHS		\$ 65,000	\$ 63,662		\$ 65,000	\$ 65,000		\$ 65,000	
After School Detention Program - LHS		\$ 12,960	\$ 14,940		\$ -	\$ -		\$ -	
Saturday Morning Tutor/Buy-Back Program - LHS		\$ 23,960	\$ 27,501		\$ -	\$ -		\$ -	
Pilot "Night School" Stipends		\$ -	\$ -		\$ -	\$ -		\$ -	
Enrichment Programs - Knowledge Bowl		\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000		\$ 20,000	
Total Personnel	11	\$ 824,079	\$ 862,661	9.0	\$ 715,396	\$ 701,396	9	\$ 625,799	

2300: Other Instructional Programs

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

Jr. Air Force R.O.T.C. Drill Meet Transportation - LHS		\$ 3,000	\$ 2,281		\$ 3,000	\$ 3,000		\$ 3,000	
Jr. Air Force R.O.T.C. Supplies - LHS		\$ 1,000	\$ 989		\$ 1,000	\$ 1,000		\$ 1,000	
Jr. Air Force R.O.T.C. Equipment - LHS		\$ 1,000	\$ 922		\$ 1,000	\$ 1,000		\$ 1,000	

Enrichment Program - Knowledge Bowl Expenses		\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	
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<i>Total Non-Personnel</i>		\$ 10,000	\$ 9,192	0.0	\$ 10,000	\$ 10,000	0	\$ 10,000	
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Total:	11	\$ 834,079	\$ 871,853	9.0	\$ 725,396	\$ 711,396	9	\$ 635,799	
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2300: Special Education Instruction

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Teachers

Special Education Teachers	158	\$ 9,936,070	\$ 10,303,842	157.0	\$ 10,188,157	\$ 10,188,157	158	\$ 10,320,518
Hearing Impaired Teachers	3	\$ 203,597	\$ 204,426	3.0	\$ 209,017	\$ 209,017	3	\$ 212,243
Vision Impaired Teachers	1	\$ 66,781	\$ 70,528	1.0	\$ 71,588	\$ 71,588	1	\$ 72,431
Social Skills Teachers	2	\$ 136,892	\$ 109,172	2.0	\$ 113,831	\$ 113,831	2	\$ 117,150

Specialists/Medical Therapeutic Services

Occupational/Physical Therapists	10.6	\$ 569,698	\$ 639,127	10.6	\$ 604,538	\$ 604,538	11	\$ 650,054
Speech Therapists	21	\$ 1,355,996	\$ 972,886	23.0	\$ 1,609,415	\$ 1,609,415	23	\$ 1,557,240
Sign Language Interpreters	4	\$ 113,410	\$ 75,248	3.0	\$ 104,799	\$ 104,799	3	\$ 86,340
Nurses - Special Education	3	\$ 114,082	\$ 114,211	3.0	\$ 115,797	\$ 115,797	3	\$ 115,797
Behavioral Specialist - K-4	1	\$ 70,978	\$ 73,785	1.0	\$ 72,045	\$ 72,045	1	\$ 72,044

Liaisons

Evaluation Team Chairpersons	13	\$ 1,019,233	\$ 929,550	13.0	\$ 1,037,451	\$ 1,037,451	13	\$ 1,050,280
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Stipends

Homebound Instruction		\$ 80,000	\$ 79,280		\$ 80,000	\$ 80,000		\$ 80,000
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Paraprofessionals

Special Education Paraprofessionals	95	\$ 2,320,593	\$ 2,276,370	111.0	\$ 2,854,498	\$ 2,854,498	145	\$ 3,771,506
ABE Program Paraprofessionals	3	\$ 72,125	\$ 74,866	3.0	\$ 78,896	\$ 78,896	3	\$ 85,450

Total Personnel	314.6	\$ 16,059,455	\$ 15,923,291	330.6	\$ 17,140,032	\$ 17,140,032	366	\$ 18,191,053
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2300: Special Education Instruction

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

McHugh/Riverside Alternative School Program	\$ 798,203	\$ 798,203		\$ 798,203	\$ 798,203		\$ 798,203	
Out of District Tuition	\$ 5,550,000	\$ 2,868,709		\$ 6,398,227	\$ 6,425,000		\$ 6,826,715	
Circuit Breaker Reimbursement	\$ (2,352,045)	\$ -		\$ (1,074,718)	\$ (1,074,718)		\$ (1,074,718)	
Non-Resident Student Tuition Receipts	\$ (193,711)	\$ -		\$ (33,116)	\$ (33,116)		\$ (30,000)	
Hospitalized Children	\$ 60,000	\$ 57,488		\$ 60,000	\$ 85,000		\$ 85,000	
PAC Expenses	\$ 100	\$ -		\$ 100	\$ 100		\$ 100	
Supplies	\$ 20,000	\$ 13,392		\$ 20,000	\$ 18,965		\$ 20,000	
Testing	\$ 15,000	\$ 8,746		\$ 15,000	\$ 12,469		\$ 15,000	

<i>Total Non-Personnel</i>	0	\$ 3,897,547	\$ 3,746,538	0	\$ 6,183,696	\$ 6,231,903	0	\$ 6,640,300
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2300: Adult Education

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Director of Adult Education	1	\$ 91,523	\$ 101,653	1.0	\$ 103,220	\$ 103,220	1	\$ 104,282
Adult Education Teachers	5	\$ 358,747	\$ 359,578	5.0	\$ 368,602	\$ 368,602	5	\$ 338,981

<i>Total Personnel:</i>	6	\$ 450,270	\$ 461,231	6.0	\$ 471,822	\$ 471,822	6	\$ 443,263
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2300: Library

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Library Media Specialists	14	\$ 987,052	\$ 997,143	13.0	\$ 936,088	\$ 936,088	13	\$ 935,438
Library Aides	23	\$ 537,537	\$ 567,824	22.0	\$ 540,597	\$ 540,597	22	\$ 546,308

<i>Total Personnel:</i>	37	\$ 1,524,589	\$ 1,564,967	35.0	\$ 1,476,685	\$ 1,476,685	35	\$ 1,481,746
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2300: Audio Visual Instruction

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Video Production Coordinator - LHS	1	\$ 82,781	\$ 82,658	1.0	\$ 84,025	\$ 84,025	1	\$ 83,702
Video Production Teacher - LHS	1	\$ 66,781	\$ 69,031	1.0	\$ 70,068	\$ 70,068	1	\$ 71,588
TV Associate Producer/Scheduler - LHS	1	\$ 42,636	\$ 43,392	1.0	\$ 43,809	\$ 43,809	1	\$ 43,809
TV Studio Videographer - LHS	1	\$ 49,148	\$ 43,763	0.0	\$ -	\$ -	0	\$ -

Total Personnel:	4	\$ 241,346	\$ 238,844	3.0	\$ 197,902	\$ 197,902	3	\$ 199,099
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Non-Personnel

TV Studio Maintenance		\$ 6,500	\$ 7,153		\$ 6,500	\$ 6,500		\$ 6,500
TV Studio Supplies		\$ 5,000	\$ 4,772		\$ 5,000	\$ 5,000		\$ 5,000
TV Studio Equipment		\$ 16,000	\$ 15,522		\$ 16,000	\$ 16,000		\$ 16,000
TV Studio Consultant Services		\$ 5,000	\$ 4,603		\$ 5,000	\$ 5,000		\$ 5,000
AV Equipment Repair - K-12		\$ 7,500	\$ 7,500		\$ 7,500	\$ 7,500		\$ 7,500

Total Non-Personnel:		\$ 40,000	\$ 39,550	0.0	\$ 40,000	\$ 40,000	0	\$ 40,000
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TOTAL:	4	\$ 281,346	\$ 278,394	3.0	\$ 237,902	\$ 237,902	3	\$ 239,099
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2350: Professional Development

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

Tuition Reimbursement		\$ 300,000	\$ 302,219		\$ 300,000	\$ 310,450		\$ 300,000
Professional Development		\$ 237,940	\$ 244,865		\$ 237,940	\$ 237,940		\$ 237,940
Teacher Academy Mentor Stipends - K-8		\$ 106,500	\$ 127,950		\$ 106,500	\$ 38,200		\$ 106,500
Teacher Academy Mentor and Lead Specialist Stipends - LHS		\$ 39,100	\$ 43,700		\$ 39,100	\$ 6,300		\$ 39,100
Teacher Academy/Lowell Program Instructors & Course Stipends		\$ 93,500	\$ 32,500		\$ 93,500	\$ 9,250		\$ 93,500
Teacher Academy Completion Bonus Payments		\$ 87,100	\$ 102,200		\$ 87,100	\$ 242,900		\$ 87,100

<i>Total Non-Personnel:</i>	0	\$ 864,140	\$ 853,434	0	\$ 864,140	\$ 845,040	0	\$ 864,140
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2450: Instructional Technology

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

Computer Contracted Services - Instructional	\$ 110,000	\$ 104,309		\$ 110,000	\$ 110,000		\$ 150,000	
Computer Hardware - Instructional	\$ 120,992	\$ 128,654		\$ 120,992	\$ 120,992		\$ 125,000	
Computer Software - Instructional	\$ 85,000	\$ 73,619		\$ 85,000	\$ 85,000		\$ 85,000	
Equipment & Software - Read 180 Program - LHS	\$ 25,000	\$ 56,524		\$ 25,000	\$ 25,000		\$ 25,000	

<i>Total Non-Personnel:</i>	0	\$ 340,992	\$ 363,106	0	\$ 340,992	\$ 340,992	0	\$ 385,000
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2700/2800: Guidance Counselors, Social Workers & Psychologists Personnel

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
Guidance Counselors	27	\$ 2,005,741	\$ 1,954,599	22.0	\$ 1,677,419	\$ 1,677,419	22	\$ 1,682,976	
Summer Guidance Overtime - LHS	0	\$ 2,500	\$ -	0	\$ 2,500	\$ -	0	\$ 2,500	
Clerk Schedulers - LHS	5	\$ 178,591	\$ 180,860	5.0	\$ 183,335	\$ 183,335	5	\$ 179,207	
Social Workers	10.5	\$ 780,847	\$ 803,315	10.5	\$ 794,913	\$ 794,913	10.5	\$ 798,895	
Psychologists	13	\$ 1,056,358	\$ 993,080	13.0	\$ 1,079,175	\$ 1,079,175	13	\$ 1,079,936	
Total Personnel:	55.5	\$ 4,024,037	\$ 3,931,854	50.5	\$ 3,737,342	\$ 3,734,842	50.5	\$ 3,743,514	
Non-Personnel									
Guidance Supplies - LHS		\$ 13,000	\$ 11,630		\$ 13,000	\$ 13,000		\$ 13,000	
Total Non-Personnel:		\$ 13,000	\$ 11,630	0.0	\$ 13,000	\$ 13,000	0	\$ 13,000	
Total:	55.5	\$ 4,037,037	\$ 3,943,484	50.5	\$ 3,750,342	\$ 3,747,842	50.5	\$ 3,756,514	

3100: Parent Information & Student Support

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Family Resource Center Coordinator	1	\$ 96,239	\$ 91,222	1.0	\$ 85,000	\$ 85,000	1	\$ 85,850
District Support Specialists - K-12	3	\$ 247,709	\$ 253,430	2.0	\$ 167,980	\$ 167,980	2	\$ 167,980

Attendance Officer	1	\$ 70,905	\$ 72,539	0.0	\$ -	\$ 72,814	1	\$ 72,814
Overtime - Attendance Monitors		\$ 5,000	\$ 1,972		\$ 5,000	\$ -		\$ -
Attendance Monitors	1.8	\$ 54,005	\$ 50,965	1.8	\$ 54,816	\$ 54,816	1.8	\$ 52,859

<i>Total Personnel:</i>	6.8	\$ 473,858	\$ 470,128	4.8	\$ 312,796	\$ 380,610	5.8	\$ 379,503
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Non-Personnel

Contracted Services - Student Support Services		\$ 25,000	\$ 10,131		\$ 25,000	\$ 25,000		\$ 25,000
Supplies - Student Support Services		\$ 20,000	\$ 4,405		\$ 20,000	\$ 20,000		\$ 20,000

<i>Total Non-Personnel:</i>		\$ 45,000	\$ 14,536	0.0	\$ 45,000	\$ 45,000	0	\$ 45,000
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Total	6.8	\$ 518,858	\$ 484,664	4.8	\$ 357,796	\$ 425,610	5.8	\$ 424,503
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3300: Transportation

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Transportation Coordinator	1	\$ 75,455	\$ 52,978	0	\$ -	\$ -	0	\$ -	
Bus Monitors		\$ 342,000	\$ 380,482		\$ 342,000	\$ 338,910	0	\$ 342,000	

Total Personnel:	1	\$ 417,455	\$ 433,460	0	\$ 342,000	\$ 338,910	0	\$ 342,000	
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Non-Personnel

Contracted Transportation - Regular Education		\$ 2,386,400	\$ 2,329,995		\$ 2,386,400	\$ 2,377,800		\$ 2,505,720	
Contracted Transportation - Special Education		\$ 2,550,509	\$ 2,440,032		\$ 2,250,509	\$ 2,445,941		\$ 2,500,000	
Computer Software		\$ 5,000	\$ 3,600		\$ 5,000	\$ 4,000		\$ 5,000	
Contracted Services - Routing		\$ 4,000	\$ 1,098		\$ 4,000	\$ -		\$ 4,000	
Supplies		\$ 8,000	\$ 4,719		\$ 8,000	\$ 7,302		\$ 8,000	

Total Non-Personnel:		\$ 4,953,909	\$ 4,779,444	0	\$ 4,653,909	\$ 4,835,043	0	\$ 5,022,720	
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Total	1	\$ 5,371,364	\$ 5,212,904	0	\$ 4,995,909	\$ 5,173,953	0	\$ 5,364,720	
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3500 Athletics & Student Activities

	FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Administrator of Athletics	0.5	\$ 46,830	\$ 41,048	0.5	\$ 47,955	\$ 47,955	0.5	\$ 47,955	
Coaches - Interscholastic	0	\$ 492,049	\$ 490,042	0.0	\$ 409,375	\$ 409,375	0	\$ 409,375	
Coaches - Intramural	0	\$ 70,000	\$ 41,780	0.0	\$ 50,000	\$ 45,000	0	\$ 50,000	
Clerical Staff	1	\$ 35,176	\$ 36,828	1.0	\$ 36,017	\$ 36,017	0	\$ -	

Student Activity Advisor - LHS	1	\$ 73,175	\$ 52,731	1.0	\$ 51,476	\$ 51,476	1	\$ 54,114	
Student Activities Stipends - LHS	0	\$ 107,000	\$ 138,530	0.0	\$ 107,000	\$ 143,845	0	\$ 143,845	

<i>Total Personnel:</i>	2.5	\$ 824,230	\$ 800,959	2.5	\$ 701,823	\$ 733,668	1.5	\$ 705,289	
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Non-Personnel

Contracted Services - Athletics		\$ 12,000	\$ 10,000		\$ 12,000	\$ 12,000		\$ 12,000	
Contracted Transportation - Athletics		\$ 110,000	\$ 101,739		\$ 80,000	\$ 80,000		\$ 80,000	
Contracted Athletic Trainer Services		\$ 48,700	\$ 56,669		\$ 48,700	\$ 48,700		\$ 48,700	
Supplies		\$ 147,840	\$ 145,956		\$ 147,840	\$ 147,840		\$ 147,840	

Student Activity Supplies		\$ 35,000	\$ 26,560		\$ 35,000	\$ 35,000		\$ 35,000	
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<i>Total Non-Personnel:</i>		\$ 353,540	\$ 340,924		\$ 323,540	\$ 323,540	0	\$ 323,540	
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TOTAL:	2.5	\$ 1,177,770	\$ 1,141,883	2.5	\$ 1,025,363	\$ 1,057,208	1.5	\$ 1,028,829	
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4000: Custodial & Security

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Director of Operations and Maintenance	1	\$ 83,701	\$ 83,696	1	\$ 84,958	\$ 84,958	1	\$ 84,958
Supervisor of Custodians	1	\$ 62,370	\$ 62,367	0	\$ 1	\$ 1	0	\$ 1
Building Custodians	107	\$ 4,399,448	\$ 4,260,135	93	\$ 3,950,949	\$ 3,610,412	93	\$ 3,710,412
Overtime - Use of Buildings		\$ 220,000	\$ 52,328		\$ 220,000	\$ 75,000		\$ 220,000
Overtime - Man-Out		\$ 105,000	\$ 112,503		\$ 105,000	\$ 125,000		\$ 105,000
Overtime - Miscellaneous		\$ 100,000	\$ 133,114		\$ 100,000	\$ 140,000		\$ 100,000
H.V.A.C. Technician - LHS	1	\$ 49,813	\$ 47,205	1	\$ 50,561	\$ 47,640	1	\$ 47,640
Security Guards - LHS	11	\$ 416,836	\$ 401,122	9	\$ 351,088	\$ 331,858	9	\$ 331,858
School Resource Officers	3	\$ 199,106	\$ 191,632	3	\$ 201,101	\$ 199,353	3	\$ 199,353

Total Personnel:	124	\$ 5,636,274	\$ 5,344,102	107	\$ 5,063,658	\$ 4,614,222	107	\$ 4,799,222
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Non-Personnel

Utility - Electricity		\$ 3,340,953	\$ 2,885,049		\$ 3,014,825	\$ 2,989,546		\$ 3,109,128
Utility - Heating (Natural Gas/Oil)		\$ 2,445,625	\$ 2,369,686		\$ 2,445,625	\$ 2,469,874		\$ 2,568,669
Utility - Water/Sewer		\$ 140,000	\$ 137,184		\$ 140,000	\$ 140,000		\$ 140,000
Telephone		\$ 190,000	\$ 172,800		\$ 190,000	\$ 190,000		\$ 190,000
Preservatives (Floors)		\$ 60,000	\$ 52,566		\$ 60,000	\$ 60,000		\$ 60,000
Supplies		\$ 210,000	\$ 216,109		\$ 210,000	\$ 210,000		\$ 210,000
Swimming Pool Maintenance & Supplies		\$ 20,000	\$ 18,142		\$ 20,000	\$ 20,000		\$ 20,000
Building Repairs & Maintenance		\$ 180,000	\$ 193,896		\$ 180,000	\$ 180,000		\$ 180,000
Contracted Services		\$ 300,000	\$ 274,649		\$ 300,000	\$ 300,000		\$ 300,000

Total Non-Personnel:	0	\$ 6,886,578	\$ 6,320,081	0	\$ 6,560,450	\$ 6,559,420	0	\$ 6,777,797
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Totals:	124	\$ 12,522,852	\$ 11,664,183	107	\$ 11,624,108	\$ 11,173,642	107	\$ 11,577,019
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5100/5200: Employee Benefits & Retirement

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Personnel

Health Insurance Premiums		\$ 13,101,459	\$ 13,101,459		\$ 15,359,982	\$ 15,359,982		\$ 16,650,980
Student Accident Insurance		\$ 7,500	\$ 5,750		\$ 7,500	\$ 7,500		\$ 7,500

Longevity		\$ 200,000	\$ 212,951		\$ 180,000	\$ 174,569		\$ 165,000
Pre-Employment Physicals		\$ 30,000	\$ 16,887		\$ 30,000	\$ 15,000		\$ 15,000
Early Retirement Payment		\$ 100,930	\$ 100,930		\$ 100,930	\$ 100,930		\$ -
Retirement Sick Leave Buyback		\$ 1,125,000	\$ 1,106,751		\$ 1,125,000	\$ 1,250,000		\$ 1,125,000

<i>Total Personnel:</i>		\$ 14,564,889	\$ 14,544,728		\$ 16,803,412	\$ 16,907,981	0	\$ 17,963,480
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The estimated cost of the School Department's health and dental insurance programs:		\$ 15,423,994		\$ 18,390,413		\$ 18,600,980
Grant & Revolving Funded Positions:		\$ (1,550,000)		\$ (1,550,000)		\$ (1,950,000)
Superintendent's Recommended FY2010 FTE Reduction:		\$ (472,536)		\$ (1,480,431)		
Health Plan Migration Reduction (MM / HMO / PPO):		\$ (300,000)		\$ -		
Total Local Budget Funded Premiums:		\$ 13,101,459		\$ 15,359,982		\$ 16,650,980

5300: Rentals

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

Staff Parking		\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000.00		\$ 100,000
Central Administration Office Lease		\$ 647,070	\$ 647,070		\$ 328,450	\$ 328,450.00		\$ -

<i>Total Non-Personnel:</i>	0	\$ 747,070	\$ 747,070	0	\$ 428,450	\$ 428,450	0	\$ 100,000
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7000: Capital Outlay

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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Non-Personnel

Capital Improvements		\$ 194,810	\$ 203,404		\$ 194,810	\$ 194,000		\$ 200,000
Capital Improvements / Relocation Costs - Rogers		\$ -	\$ -		\$ 150,000	\$ 150,000		\$ -
Maintenance & Replacement of Equipment		\$ 150,000	\$ 156,982		\$ 150,000	\$ 150,000		\$ 150,000

<i>Total Non-Personnel:</i>	0	\$ 344,810	\$ 360,386	0	\$ 494,810	\$ 494,000	0	\$ 350,000
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9000: Suspense

Non-Personnel

FY09 FTE	2008-09 Budget	2008-09 Actuals	FY10 FTE	2009-10 Budget	2009-10 Projected	FY11 FTE	2010-11 Recommended	FY11 % Change
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School Committee Suspense		\$ -	\$ -		\$ -	\$ -	0	\$ -
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<i>Total Non-Personnel:</i>	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
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