

FY12 Budget

ACCT. NO.	DESCRIPTION	FY2012 PROPOSED BUDGET	FY11 APPROVED BUDGET	FY2011 ORIG vs FY2012 PROPOSED	FY2011ORIG vs FY2012 PROPOSED % Change
100-42710	SYSTEM-WIDE MGMT	355,000	355,000	0	0.0%
100-60705	SCHOOL COMMITTEE	123,750	126,250	(2,500)	-1.98%
	TOTAL SYSTEMWIDE	478,750	481,250	(2,500)	-0.52%
101-42715	SCHOOL MGMT (ADM)	1,401,309	1,344,207	57,102	4.25%
102-XXXXX	DIR/SUPERVISORS/LEADERS	619,821	431,527	188,294	43.63%
103-10144	TEACHERS KGD	403,532	473,116	(69,584)	-14.71%
103-10201	GENERAL INST. 1-5 & SPECIALISTS	7,693,674	6,699,103	994,571	14.85%
103-10202	GENERAL INST. 6-8 & SPECIALISTS	5,071,177	4,568,714	502,463	11.00%
103-10203	GENERAL INST. 9-12 & SPECIALISTS	5,042,050	5,611,963	(569,913)	-10.16%
103-21520	TEACH ED. TRAINING	0	0	0	0.0%
103-23530	LIBRARIANS	589,419	412,432	176,987	42.91%
103-31321	ESL TEACHERS	72,661	723,464	(650,803)	-89.96%
103-32202	SPEECH	905,603	1,241,587	(335,984)	-27.06%
103-32202	RESOURCE	1,208,045	1,506,401	(298,356)	-19.81%
103-32203	SELF CONTAINED	2,583,462	3,870,549	(1,287,087)	-33.25%
103-32207	HOMEBOUND	65,000	47,000	18,000	38.30%
103-32213	PRE-SCHOOL M/M	0	165,192	(165,192)	-100.00%
103-32310	INTERPRETERS/ OCC. THERAPISTS	381,470	267,379	114,091	42.67%
103-32310	PHYSICAL THERAPISTS	156,705	70,833	85,872	121.23%
103-32615	SOCIAL WORKERS	403,676	626,495	(222,819)	-35.57%
103-32640	PSYCHOLOGIST SYS-WD	360,941	380,671	(19,730)	-5.18%
103-33610	ATTENDANCE OFFICER	0	0	0	0.0%
103-33620	GUIDANCE	713,694	897,654	(183,960)	-20.49%
103-41632	NURSES	651,965	693,658	(41,693)	-6.01%
103-41631	DOCTORS/DENTIST	0	0	0	0.0%
103-41751	ATHLETICS	45,874	45,874	0	0.0%
103-41752	OTHER STUDENT ACTIV	45,000	45,000	0	0.0%
	TOTAL TEACHERS	26,393,946	28,347,085	(1,953,139)	-6.89%
104-23530	LIBRARY	45,335	82,662	(37,327)	-45.16%
104-23561	TECHNOLOGY	0	0	0	0.0%
104-31321	ESL SERVICES	10,244	0	10,244	#DIV/0!
104-33620	GUIDANCE	56,667	22,320	34,347	153.88%
104-41749	FACILITIES	33,947	33,332	615	1.85%
104-42710	SYSTEMWIDE MGMT	202,905	113,330	89,575	79.04%
104-42715	SCHOOL MGMT	472,249	567,256	(95,007)	-16.75%
104-42730	FISCAL SERVICES	233,673	276,444	(42,771)	-15.47%
	TOTAL CLERICAL	1,055,020	1,095,344	(40,324)	-3.68%
105-41748	CUSTODIANS	1,116,177	1,524,984	(408,807)	-26.81%

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105-41749	MAINTENANCE	512,335	476,268	36,067	7.57%
	TOTAL CUST./MAINT.	1,628,512	2,001,252	(372,740)	-18.63%
106-10144	KINDERGARTEN	100	246,955	(246,855)	-99.96%
106-10210	GENERAL INSTRUCT.	229,903	1,290,159	(1,060,256)	-82.18%
106-32203	SELF-CONTAINED	1,045,842	1,060,269	(14,427)	-1.36%
	TOTAL ASSISTANTS	1,275,845	2,597,383	(1,321,538)	-50.88%

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107-23561	TECH. SUPPORT	197,800	293,982	(96,182)	-32.72%
108-32203	STUDENT STIPEND	0	0	0	0.0%
110-XXXXX	ESL /CHILD OUTREACH SCREENERS	20,000	26,000	(6,000)	-23.08%
111-41775	BUILDING MONITORS	54,811	18,000	36,811	204.51%
120-32203	OVERSIZE CLASSROOM	20,000	17,500	2,500	14.29%
121-XXXXX	CLERICAL TEMPORARY	25,500	42,000	(16,500)	-39.29%
122-41748	SUB. CUSTODIANS	23,500	72,500	(49,000)	-67.59%
125-32203	SUB. TEACHER ASST.				0.0%
	K-5	45,000	65,000	(20,000)	-30.77%
	6-8	95,000	37,500	57,500	153.33%
	9-12	28,500	37,500	(9,000)	-24.00%
	TOTAL OTHER SALARIES	510,111	609,982	(99,871)	-16.37%
127-10204	SUB. TEACHERS				
	SICK/FAMILY SICK	95,666	473,900	(378,234)	-79.81%
	PERSONAL	72,800	75,200	(2,400)	-3.19%
	SCH BUSINESS/PROF	17,400	0	17,400	#DIV/0!
	OTHER	9,000	11,400	(2,400)	-21.05%
	TOTAL SUB TEACHERS	194,866	560,500	(365,634)	-65.23%
129-10200	SUMMER SCHOOL	45,000	38,500	6,500	16.88%

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141-41748	CUST./MAINTENANCE	40,000	90,000	(50,000)	-55.56%
141-42710	CLERICAL SYSTEMWIDE	2,500	2,000	500	25.00%
141-42715	CLERICAL SCH MGMT.	500	500	0	0.0%
141-42730	CLERICAL FISCAL SERV	500	500	0	0.0%
	TOTALSUMMER/OVERTIME	88,500	95,085	(6,585)	-6.93%
144-XXXXX	OUT OF CLASSIFICAT'N	1,000	1,000	0	0.0%
145-XXXXX	LONGEVITY	59,505	60,500	(995)	-1.64%
	TOTAL OTHER	60,505	61,500	(995)	-1.62%
157-41735	FOOD SERVICE LUNCH SYSTEMWIDE	0	0	0	0.0%
	SUB TOTAL SALARIES	33,707,185	37,625,115	(3,917,930)	-10.41%
	NEW POSITIONS	126,346	0		
	GRAND TOTAL SALARIES	33,833,531	37,625,115	(3,791,584)	-10.08%
	EDU JOBS FUNDING		-2,032,796		

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	FIXED CHARGES / FRINGE BENEFITS				
xxxxxxx	INT. - BOND DEBT	0	0	0	0.0%
xxxxxxx	SERIAL BOND PAYMENT	0	0	0	0.0%
52301	FICA	2,093,432	2,050,102	43,330	2.11%
52302	FICA-MED	489,593	326,274	163,319	50.06%
52208	NON CERTIFIED PENSION	116,024	308,109	(192,085)	
52203	TEACHERS' PENSION	3,851,644	3,288,284	563,360	17.13%
xxxxxxx	MEDICAL BUY BACK	0	0	0	0.0%
52710	WORKERS' COMP	386,213	302,222	83,991	27.79%
52102	LIFE INSURANCE	66,000	66,000	0	0.0%
52121	BLUE CROSS	8,956,954	8,022,699	934,255	11.65%
52124	DELTA DENTAL	620,300	599,165	21,135	3.53%
52501	UNEMPLOYMENT COMP.	190,000	190,000	0	0.0%
56401	RENTAL FEES	13,000	0	13,000	#DIV/0!
	TOTAL FIXED / FRINGE	16,783,159	15,152,855	1,630,304	10.76%
	PURCHASED SERVICES				
53705	POSTAGE	19,004	19,877	(873)	-4.39%
54403	TELEPHONE	70,000	70,000	0	0.0%
58101	DUES & SUBSCRIPTIONS	28,779	18,979	9,800	51.64%
55401	ADVERTISING	15,000	15,000	0	0.0%
55810	TRAVEL IN/OUT CITY	3,000	3,000	0	0.0%
xxxxxxx	EDUC. TRAINING	0	0	0	0.0%
56216	GEN.MAINT.& UPKEEP	125,000	125,000	0	0.0%
54xxx	VEH/OUTSIDE EQ.REP.	21,000	21,000	0	0.0%
200-336	EQUIPMENT REPAIR	20,268	12,968	7,300	56.29%
200-341	RENTAL EQUIP.& FURN.	2,800	56,500	(53,700)	-95.04%
54402	SEWER USE	34,300	32,000	2,300	7.19%
55201	INS./FIRE,BOILER,THEFT	200,000	163,473	36,527	22.34%
200-375	RODENT & PEST	7,320	7,320	0	0.0%
200-381	OTHER SUPPORT.SERV.	532,731	819,169	(286,438)	-34.97%
53401	AUDITING SERVICES	24,730	23,040	1,690	7.34%
53402	LEGAL SERVICES	65,000	65,000	0	0.0%
55110	SPECIAL ED. TRANSP.	779,863	899,971	(120,108)	-13.35%
55111	REG./ATHLETIC TRANSP.	1,031,594	1,034,929	(3,335)	-0.32%
55630	SPECIAL TUITION	3,299,289	3,300,000	(711)	-0.02%
	TOTAL PURCHASED SERV	6,279,678	6,687,226	(407,548)	-6.09%

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	SUPPLIES / MATERIALS				
200-411	OFFICE SUPPLIES	38,390	96,131	(57,741)	-60.06%
200-421	PRINTING & REPRODUC.	97,769	153,000	(55,231)	-36.10%
200-422	TIRES & BATTERIES	2,000	3,000	(1,000)	-33.33%
200-423	GAS & DIESEL FUELS	40,000	40,000	0	0.0%
200-443	ATHLETIC SUPP.& EQUIP.	10,950	12,750	(1,800)	-14.12%
200-443	EDUCATIONAL SUPPLIES	136,969	132,469	4,500	3.40%
200-444	TOOLS & IMPLEMENTS	3,500	2,000	1,500	75.00%
200-445	LIBRARY BOOKS	0	0	0	0.0%
200-446	CLEANING & HSKP.	101,204	85,000	16,204	19.06%
200-447	GEN.MAINT.SUPPLIES	46,733	40,000	6,733	16.83%
200-448	NONPUBLIC TEXTBOOKS	17,500	17,500	0	0.0%
200-448	REGULAR TEXTBOOKS	32,500	55,400	(22,900)	-41.34%
200-451	FUEL(OIL & NATURAL GAS)	574,422	745,000	(170,578)	-22.90%
200-452	LIGHT & POWER	850,000	770,297	79,703	10.35%
200-454	WATER	48,000	48,000	0	0.0%
200-461	FOOD BANQUETS,AWDS	750	750	0	0.0%
200-462	ICE TIME	9,530	9,530	0	0.0%
200-462	UNIFORMS	7,271	7,271	0	0.0%
200-466	MEDICAL SUPPLIES	21,023	21,023	0	0.0%
	TOTAL SUPPLIES/MATLS	2,038,511	2,239,121	(200,610)	-8.96%
	EQUIP/CAPITAL IMPROVEMENT				
200-523	CAPITAL IMPROV BLDG.	300,000	500,000	(200,000)	-40.00%
200-571	VEH. & OUTSIDE EQUIP.	21,000	20,000	1,000	
200-574	SCHOOL FURN.& EQUIP./TECHNOLOGY	92,263	93,263	(1,000)	-1.07%
200-577	OFFICE FURN.& EQUIP./TECHNOLOGY	0	0	(0)	#DIV/O!
	TOTAL EQUIPMENT/CAPITAL IMPROVE	413,263	613,263	(200,000)	-32.61%
	TOTAL EDUCATION DEPARTMENT	59,348,142	60,284,784	(936,642)	-1.55%