

Art. 4 May 10, 2010 Town Meeting Line Item 68 - Local Education

Function	Title	Fiscal 2010	Fiscal 2011	Change	% Change
<b>1000 Administration</b>					
1100	School Committee	\$ 219,080.00	\$ 225,800.00	\$ 6,720.00	3.07%
1200	Superintendents Office	\$ 982,342.49	\$ 912,553.13	\$ (69,789.36)	-7.10%
<b>Total Function 1000</b>		<b>\$ 1,201,422.49</b>	<b>\$ 1,138,353.13</b>	<b>\$ (63,069.36)</b>	<b>-5.25%</b>
<b>2000 Instruction</b>					
2100	Supervision	\$ 1,397,330.76	\$ 1,331,957.72	\$ (65,373.04)	-4.68%
2200	Principals Office	\$ 1,665,178.74	\$ 1,778,242.06	\$ 113,063.32	6.79%
<b>2300 Teaching</b>					
	Special Education	\$ 3,115,164.19	\$ 3,151,628.27	\$ 36,464.08	1.17%
	ESL Education	\$ 181,965.85	\$ 247,876.42	\$ 65,910.57	36.22%
	Elementary Education	\$ 10,331,755.06	\$ 10,530,919.67	\$ 199,164.61	1.93%
	Middle School	\$ 4,578,763.33	\$ 4,723,264.59	\$ 144,501.26	3.16%
	High School	\$ 5,828,814.22	\$ 6,035,929.73	\$ 207,115.51	3.55%
	In Service Education	\$ 202,878.25	\$ 202,878.25	\$ -	0.00%
2400	Textbooks	\$ 289,608.75	\$ 296,856.15	\$ 7,247.40	2.50%
2500	Library Services	\$ 614,695.50	\$ 636,730.27	\$ 22,034.77	3.58%
2700	Guidance Services	\$ 1,235,593.21	\$ 1,241,068.79	\$ 5,475.58	0.44%
<b>Total 2000 Instruction</b>		<b>\$ 29,441,747.86</b>	<b>\$ 30,177,349.91</b>	<b>\$ 735,602.05</b>	<b>2.50%</b>
<b>3000 Other School Services</b>					
3200	Health Services	\$ 442,579.64	\$ 453,610.56	\$ 11,030.92	2.49%
3300	Transportation	\$ 955,089.00	\$ 983,096.00	\$ 28,007.00	2.93%
3500	Athletics	\$ 732,765.99	\$ 744,760.90	\$ 11,994.91	1.64%
<b>Total 3000 Other School Services</b>		<b>\$ 2,130,434.63</b>	<b>\$ 2,181,467.46</b>	<b>\$ 51,032.83</b>	<b>2.40%</b>
<b>4000 Operations / Maintenance</b>					
4100	Buildings & Grounds	\$ 2,488,951.39	\$ 2,486,389.42	\$ (2,561.97)	-0.10%
	Utilities - Natural Gas	\$ 587,174.15	\$ 587,174.15	\$ (0.00)	0.00%
	Utilities - Electric	\$ 1,206,243.83	\$ 1,206,243.83	\$ (0.00)	0.00%
<b>Total 4000 Operations / Maintenance</b>		<b>\$ 4,282,369.37</b>	<b>\$ 4,279,807.39</b>	<b>\$ (2,561.98)</b>	<b>-0.06%</b>
Anticipated Retirements (See Retirement Schedule)		\$ (473,255.09)	\$ (250,000.00)		
May 2009 Budget Adjustment		\$ (396,953.35)			
<b>SALARY ADJUSTMENT</b>			\$ (345,000.00)		
<b>Total Budget</b>		<b>\$ 36,185,767.97</b>	<b>\$ 37,181,977.89</b>	<b>\$ 996,209.92</b>	<b>2.75%</b>

Approved Budget	\$ 36,185,767.97	@ 5/12/09
Total FY 2009 Budget	\$ 36,185,767.97	
Growth Factor @ 2.5 %	\$ 904,644.20	
<b>Target Budget</b>	<b>\$ 37,090,412.17</b>	<b>\$ 904,644.20 2.50%</b>
<b>Proposed Budget</b>	<b>\$ 37,181,977.89</b>	<b>\$ 996,209.92 2.75%</b>
	\$ 91,565.72	

Function	1100	School	Committee
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Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
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<b>Salaries</b>
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Professional Salaries	5	\$ 5,500	5	\$ 5,500.00	\$ -	0.0%
Clerical Salaries	1	\$ 12,360	1	\$ 12,500.00	\$ 140	1.1%
Human Resources Salary	0.5	\$ 31,900	0.5	\$ 31,900.00	\$ -	0.0%
Attendance Incentive (Teachers)		\$ 28,000		\$ 27,000.00	\$ (1,000)	-3.6%
Educational Incentive (Teachers)		\$ 20,000		\$ 30,000.00	\$ 10,000	50.0%
Retirement Planning Incentive(Teachers)		\$ 40,000		\$ 40,000.00	\$ -	0.0%

<b>Total Salaries</b>
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<b>\$ 137,760</b>	<b>\$ 146,900</b>	\$ 9,140	6.6%
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<b>Contracted Services</b>
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Legal Services		\$ 30,000		\$ 28,000.00	\$ (2,000)	-6.7%
Dues / Fees / Memberships		\$ 11,000		\$ 11,000.00	\$ -	0.0%
State ERI Incentive (Middlesex)		\$ 36,000		\$ 36,000.00	\$ -	0.0%
Human Resources Fees / Memberships		\$ 1,500		\$ 1,000.00	\$ (500)	-33.3%

<b>Total Contract Services</b>
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<b>\$ 78,500</b>	<b>\$ 76,000</b>	\$ (2,500)	-3.2%
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<b>Supplies &amp; Materials</b>
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Office Supplies & Materials		\$ 2,600		\$ 2,500.00	\$ (100)	-3.8%
Human Resources		\$ 500		\$ 400	\$ (100)	-20.0%

<b>Total Office Supplies</b>
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<b>\$ 3,100</b>	<b>\$ 2,900</b>	\$ (200)	-6.5%
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<b>Equipment</b>
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Equipment		\$ -		\$ -	\$ -	
Human Resources		\$ -		\$ -	\$ -	

<b>Total Equipment</b>
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<b>\$ -</b>	<b>\$ -</b>	\$ -	
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<b>Grand Total</b>
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<b>\$ 219,360</b>	<b>\$ 225,800</b>	\$ 6,440	2.9%
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Function	1200	Superintendents	Office
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	Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
<b>Salaries</b>						
Professional	3	\$ 437,015	2	\$ 313,204	\$ (123,811)	-28.3%
Clerical Salaries	8	\$ 372,850	8	\$ 427,710	\$ 54,860	14.7%
Clerical Substitute		\$ 6,500		\$ 6,500.00	\$ -	0.0%
Answering Service		\$ 3,000		\$ 3,000	\$ -	
<b>Total Salaries</b>	<b>11</b>	<b>\$ 819,365</b>	<b>10</b>	<b>\$ 750,414</b>	<b>\$ (68,951)</b>	<b>-8.4%</b>
<b>Contracted Services</b>						
Postage		\$ 40,250		\$ 40,250.00	\$ -	0.0%
Purchased Services		\$ 66,000		\$ 66,000.00	\$ -	0.0%
Memberships		\$ 36,627		\$ 36,389.00	\$ (238)	-0.6%
<b>Total Contract Services</b>		<b>\$ 142,877</b>		<b>\$ 142,639</b>	<b>\$ (238)</b>	<b>-0.2%</b>
<b>Supplies &amp; Materials</b>						
Office Supplies & Materials		\$ 16,900		\$ 16,500.00	\$ (400)	-2.4%
In State Travel		\$ 3,200		\$ 3,000.00	\$ (200)	-6.3%
<b>Total Office Supplies</b>		<b>\$ 20,100</b>		<b>\$ 19,500</b>	<b>\$ (600)</b>	<b>-3.0%</b>
<b>Equipment</b>						
Equipment		\$ -		\$ -	\$ -	
<b>Total Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	
<b>Grand Total</b>		<b>\$ 982,342</b>		<b>\$ 912,553</b>	<b>\$ (69,789)</b>	<b>-7.10%</b>

**2100 Supervision FY 2011**

<b>Salaries</b>		Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
Professional Staff	5	\$ 490,368.94	5	\$ 507,017.52	\$ 16,648.58	3%	
Clerical Staff	8.5	\$ 348,745.64	6	\$ 262,442.66	\$ (86,302.98)	-25%	
Computer & Network Technicians	3	\$ 172,624.00	3	\$ 176,905.00	\$ 4,281.00	2%	
<b>Total Salaries</b>		<b>\$ 1,011,738.58</b>		<b>\$ 946,365.19</b>	<b>\$ (65,373.39)</b>	<b>-6%</b>	
<b>Contracted Services</b>							
Pupil Services		\$ -		\$ -	\$ 0.00		
Assessments		\$ 118,266.85		\$ 118,266.85	\$ 0.00	0.0%	
Computer Coordinator		\$ 106,351.38		\$ 106,352.00	\$ 0.62	0.0%	
Library / Media		\$ 3,985.00		\$ 3,985.00	\$ 0.00	0.0%	
Athletic / Health Director		\$ 2,121.00		\$ 2,121.00	\$ 0.00	0.0%	
Music Director		\$ 5,049.00		\$ 5,049.00	\$ 0.00	0.0%	
Attendance Supervisor		\$ 410.00		\$ 410.00	\$ 0.00	0.0%	
Food Service		\$ 20,000.00		\$ 20,000.00	\$ 0.00	0.0%	
<b>Total Contracted Services</b>		<b>\$ 256,183.23</b>		<b>\$ 256,183.85</b>	<b>\$ 0.62</b>	<b>0%</b>	
<b>Supplies &amp; Materials</b>							
Pupil Services		\$ -		\$ -	\$ -		
Computer Coordinator		\$ 5,367.02		\$ 5,367.00	\$ (0.02)	0%	
Library / Media		\$ 15,685.24		\$ 15,685.00	\$ (0.24)	0%	
Athletic / Health Director		\$ 3,542.21		\$ 3,542.21	\$ -	0%	
Music Director		\$ 1,700.00		\$ 1,700.00	\$ -	0%	
<b>Total Supplies &amp; Materials</b>		<b>\$ 26,294.47</b>		<b>\$ 26,294.21</b>	<b>\$ (0.26)</b>	<b>0%</b>	
<b>Equipment</b>							
Pupil Services		\$ -		\$ -	\$ -		
Computer Coordinator		\$ 103,114.47		\$ 103,114.47	\$ -	0%	
Library / Media		\$ -		\$ -	\$ -		
Athletic / Health Director		\$ -		\$ -	\$ -		
Music Director		\$ -		\$ -	\$ -		
<b>Total Equipment</b>		<b>\$ 103,114.47</b>		<b>\$ 103,114.47</b>	<b>\$ -</b>	<b>0%</b>	
<b>Grand Total</b>		<b>\$ 1,397,330.75</b>		<b>\$ 1,331,957.72</b>	<b>\$ (65,373.03)</b>	<b>-4.68%</b>	

Function	2200	Principals	Office
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	Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
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<b>Salaries</b>
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Professional Staff	9.5	\$ 934,214.33	10	\$ 1,017,318.86	\$ 83,104.53	8.9%
Clerical	10	\$ 442,464.67	10	\$ 460,980.77	\$ 18,516.10	4.2%

<b>Total Salaries</b>		<b>\$ 1,376,679.00</b>		<b>\$ 1,478,299.63</b>	\$ 101,620.63	7%
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<b>Contracted Services</b>
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Francis Wyman		\$ 11,917.00		\$ 11,917.00	\$ 0.00	0%
Fox Hill		\$ 7,230.00		\$ 7,465.00	\$ 235.00	3%
Pine Glen		\$ 12,334.60		\$ 12,334.60	\$ 0.00	0%
Memorial		\$ 7,400.00		\$ 9,135.00	\$ 1,735.00	23%
Marshall Simonds		\$ 17,632.50		\$ 17,630.50	(\$ 2.00)	0%
Burlington High School		\$ 79,489.00		\$ 79,539.00	\$ 50.00	0%

<b>Total Contracted Services</b>		<b>\$ 136,003.10</b>		<b>\$ 138,021.10</b>	\$ 2,018.00	1%
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<b>Supplies &amp; Materials</b>
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Francis Wyman		\$ 29,768.80		\$ 29,660.92	\$ (107.88)	0%
Fox Hill		\$ 12,901.00		\$ 12,901.00	\$ -	0%
Pine Glen		\$ 5,525.99		\$ 5,525.99	\$ -	0%
Memorial		\$ 6,611.28		\$ 6,628.12	\$ 16.84	0%
Marshall Simonds		\$ 20,528.27		\$ 20,520.07	(\$ 8.20)	0%
Burlington High School		\$ 29,724.07		\$ 29,724.07	\$ -	0%

<b>Total Supplies &amp; Materials</b>		<b>\$ 105,059.41</b>		<b>\$ 104,960.17</b>	\$ (99.24)	0%
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<b>Equipment</b>
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Francis Wyman		\$ 3,315.00		\$ 14,680.25	\$ 11,365.25	0%
Fox Hill		\$ 3,593.72		\$ 3,900.00	\$ 306.28	9%
Pine Glen		\$ 455.00		\$ -	(\$ 455.00)	-100%
Memorial		\$ 1,692.00		\$ -	(\$ 1,692.00)	-100%
Marshall Simonds		\$ 1,440.00		\$ 1,440.00	\$ -	0%
Burlington High School		\$ 2,264.50		\$ 2,264.50	\$ -	0%

EQ2009-1 Lease Payment # 3		\$ 31,977.00		\$ 31,977.00	\$ -	0%
EQ2009-1 Lease Payment # 3		\$ 2,699.41		\$ 2,699.41	\$ -	0%
<b>Total Equipment</b>		<b>\$ 47,436.63</b>		<b>\$ 56,961.16</b>	\$ 9,524.53	20%

<b>GRAND TOTAL</b>		<b>\$ 1,665,178.14</b>		<b>\$ 1,778,242.06</b>	\$ 113,063.92	6.8%
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Function	2300-11	Elementary	Education
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Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
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<b>Salaries</b>
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Teachers	131.1	\$ 9,228,787	133.1	\$ 9,405,522	\$ 176,735	1.92%
Substitutes		\$ 172,500		\$ 176,813	\$ 4,313	2.50%
Instructional Asst.	18.0	\$ 519,654	16.0	\$ 543,209	\$ 23,555	4.53%
A.V. Stipend		\$ 5,216		\$ 5,216	\$ -	0.00%
Literacy Tutors		\$ 182,489		\$ 187,051	\$ 4,562	2.50%
Science Summer W.S.		\$ 6,500		\$ 6,500	\$ -	0.00%
Writing Support		\$ 19,080		\$ 19,080	\$ -	0.00%
Math Support		\$ 3,240		\$ 3,240	\$ -	0.00%

<b>Total Salaries</b>	149.10	\$ 10,137,466	149.10	\$ 10,346,630	\$ 209,164	2.06%
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<b>Contracted Services</b>
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Music		\$ 1,050		\$ 1,050	\$ -	0.00%
Physical Education		\$ 2,300		\$ 2,300	\$ -	0.00%
Math Facilitator		\$ 7,810		\$ 7,810	\$ -	0.00%
Writing Facilitator		\$ 400		\$ 400	\$ -	0.00%
Elementary Science		\$ 8,500		\$ 8,500	\$ -	0.00%
World Language		\$ 1,400		\$ 1,400	\$ -	0.00%

<b>Total Contracted Services</b>		\$ 21,460		\$ 21,460	\$ -	0.00%
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<b>Supplies &amp; Materials</b>
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General Classroom		\$ 93,338		\$ 84,064	\$ (9,274)	-9.94%
Computer Supplies		\$ 49,310		\$ 49,310	\$ 0	0.00%
Music		\$ 1,841		\$ 1,841	\$ -	0.00%
Physical Education		\$ 4,641		\$ 3,914	\$ (727)	-15.66%
Elementary Science		\$ 10,000		\$ 10,000	\$ -	0.00%
World Language		\$ 3,500		\$ 3,500	\$ -	0.00%
Writing		\$ -		\$ -	\$ -	#DIV/0!
Math		\$ 5,050		\$ 5,050	\$ -	

<b>Total Supplies &amp; Materials</b>		\$ 167,680		\$ 157,679	\$ (10,001)	-5.96%
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<b>Equipment</b>
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General Classroom		\$ -		\$ -	\$ -	
Music		\$ 5,150		\$ 5,150	\$ -	0.00%
World Language		\$ -		\$ -	\$ -	
Elementary Science		\$ -		\$ -	\$ -	

<b>Total Equipment</b>		\$ 5,150		\$ 5,150	\$ -	0.00%
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<b>GRAND TOTAL</b>		\$ 10,331,756		\$ 10,530,920	\$ 199,164	1.93%
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Function	2300-12	Special	Education
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Salaries
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	Current Staff	FY 10 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
Professional Staff	40.1	\$ 2,569,439	40.1	\$ 2,566,765.81	\$ (2,673.24)	-0.1%
Speech Asst.	1	\$ 7,638	1	\$ 7,790.76	\$ 152.76	2.0%
Instructional Asst.	10	\$ 279,552	10	\$ 295,969.78	\$ 16,417.78	5.9%
Saturday Program		\$ 13,898		\$ 16,000.00	\$ 2,102.00	15.1%
Evening Academy Teachers		\$ 31,997		\$ 35,000.00	\$ 3,003.00	9.4%
Evening Academy Director		\$ -		\$ 16,000.00	\$ 16,000.00	0.0%
Team Chair Summer Work		\$ -		\$ -	\$ -	0.0%
Bus Monitor		\$ 45,619		\$ 46,532.00	\$ 913.00	2.0%
Skill Development		\$ -		\$ -	\$ -	0.0%
Home Instruction		\$ 31,827		\$ 33,000.00	\$ 1,173.00	3.7%
<b>Negotiated Salaries FY 2009</b>		\$ -				
<b>Total Salaries</b>	51.1	<b>\$ 2,979,970.05</b>	51.1	<b>\$ 3,017,058.35</b>	\$ 37,088.30	1.2%

Contracted Services
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Tuition LABBB Program	Town Fixed Cost Budget	Town Fixed Cost Budget			
Tuition Out of District *	Town Fixed Cost Budget	Town Fixed Cost Budget			
Transportation ( In District)	Town Fixed Cost Budget	Town Fixed Cost Budget			
Transportation ( Out of District)	Town Fixed Cost Budget	Town Fixed Cost Budget			
Pupil Services Office					
Skill Development	\$ 81,768.00	\$ 84,535.00	\$ 2,767.00		3%
<b>Total Contracted Services</b>	<b>\$ 81,768.00</b>	<b>\$ 84,535.00</b>	\$ 2,767.00		3%

Supplies & Materials
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Sped Inst. Supplies	\$ 25,595.16	\$ 30,933.57	\$ 5,338.41		21%
Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ -		0%
Speech Supplies	\$ 1,549.78	\$ 1,466.11	\$ (83.67)		-5%
Resource Center	\$ 5,337.93	\$ 4,406.67	\$ (931.26)		-17%
Bilingual Education	\$ -	\$ -	\$ -		0%
Adaptive P.E. Supplies	\$ 953.27	\$ 1,228.56	\$ 275.29		29%
Evening Academy Supplies	\$ -	\$ -	\$ -		0%
Skill Development	\$ -	\$ -	\$ -		100%
<b>Total Supplies &amp; Materials</b>	<b>\$ 35,436.14</b>	<b>\$ 40,034.92</b>	\$ 4,598.78		13%

Equipment
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Equipment	\$ 17,990.00	\$ 10,000.00	\$ (7,990.00)		-44%
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Total Equipment
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Total Equipment	<b>\$ 17,990.00</b>	<b>\$ 10,000.00</b>	\$ (7,990.00)		-44%
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<b>Grand Total</b>	<b>\$ 3,115,164.19</b>	<b>\$ 3,151,628.27</b>	\$ 36,464.08		1.17%
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2300-14      ESL      Education



Salaries	Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
Professional Staff	2.7	\$ 181,285.85	3.7	\$246,187.89	\$ 64,902.04	36%
Negotiated Salary FY 2009		\$ 4,869.13				
<b>Total Salaries</b>		<b>\$ 186,154.98</b>		<b>\$ 246,187.89</b>	\$ 60,032.91	32%
<b>Contracted Services</b>						
<b>Total Contracted Services</b>		<b>\$ -</b>		<b>\$ -</b>	\$ -	
Supplies & Materials		\$ 680.00		\$ 1,688.53		
<b>Total Supplies &amp; Materials</b>		<b>\$ 680.00</b>		<b>\$ 1,688.53</b>	\$ 1,008.53	148%
<b>Equipment</b>						
<b>Total Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	\$ -	0%
<b>Grand Total Function 2300-14</b>		<b>\$ 186,834.98</b>		<b>\$ 247,876.42</b>	<b>\$ 61,041.44</b>	<b>32.7%</b>



**Function      2300-21      Marshall Simonds      Education**

	Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
<b>Salaries</b>						
Teachers	61	\$ 4,389,873.18	61	\$ 4,531,728.38	\$ 141,855.20	3.23%
Substitutes		\$ 100,750.00		\$ 102,765.00	\$ 2,015.00	2%
Instructional Asst.	0	\$ -	0	\$ -	\$ -	0%
<b>Total Salaries</b>		<b>\$ 4,490,623.18</b>		<b>\$ 4,634,493.38</b>	\$ 143,870.20	3.20%
<b>Contracted Services</b>						
General Classroom		\$ 639.00		\$ 638.00	\$ (1.00)	0%
Art		\$ -		\$ -	\$ -	
World Language		\$ -		\$ -	\$ -	
Family & Consumer Sciences		\$ 640.00		\$ 640.00	\$ -	0%
Technology Education		\$ 450.00		\$ 100.00	\$ (350.00)	-78%
Music		\$ 1,100.00		\$ 1,100.00	\$ -	0%
Physical Education		\$ 1,680.00		\$ 2,720.00	\$ 1,040.00	62%
Grade 8 MCAS Prep		\$ -		\$ -	\$ -	
Homework Clinic		\$ 7,000.00		\$ 7,175.00	\$ 175.00	3%
<b>Total Contracted Services</b>		<b>\$ 11,509.00</b>		<b>\$ 12,373.00</b>	\$ 864.00	8%
<b>Supplies &amp; Materials</b>						
General Classroom		\$ 12,698.70		\$ 12,644.99	\$ (53.71)	0%
Departmental Supplies		\$ 55,171.44		\$ 55,018.22	\$ (153.22)	0%
Extra Curricular		\$ 6,175.00		\$ 6,175.00	\$ -	0%
<b>Total Supplies &amp; Materials</b>		<b>\$ 74,045.14</b>		<b>\$ 73,838.21</b>	\$ (206.93)	0%
<b>Equipment</b>						
Family & Consumer Sciences		\$ 566.00		\$ 480.00	\$ (86.00)	-15%
Math Department		\$ -		\$ -	\$ -	0%
Technology Education		\$ 520.00		\$ 580.00	\$ 60.00	12%
Music		\$ 1,500.00		\$ 1,500.00	\$ -	0%
Computer Dept.		\$ -		\$ -	\$ -	
<b>Total Equipment</b>		<b>\$ 2,586.00</b>		<b>\$ 2,560.00</b>	\$ (26.00)	-1%
<b>GRAND TOTAL</b>		<b>\$ 4,578,763.32</b>		<b>\$ 4,723,264.59</b>	\$ 144,501.27	3.2%



Function	2300-31	Burlington High	Education
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Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
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<b>Salaries</b>
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Professional Staff	74.0	\$ 5,293,720	74.0	\$ 5,491,286	\$ 197,565.44	3.73%
Substitutes		\$ 107,700		\$ 109,854	\$ 2,154.00	2%
Lab Technicians / Support staff		\$ 85,600		\$ 87,740	\$ 2,140.00	3%
Extra Curricular		\$ 182,986		\$ 187,562	\$ 4,575.85	3%
After School Computer		\$ -		\$ -	\$ -	
MCAS Support Program		\$ 13,600		\$ 13,600	\$ -	0%
Detention Supervisor		\$ 4,500		\$ 4,600	\$ 100.00	2%

<b>Total Salaries</b>	74.0	\$ 5,688,106	74.0	\$ 5,894,642	\$ 206,535.29	3.6%
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<b>Contracted Services</b>
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General Classroom		\$ 11,897		\$ 10,197	\$ (1,700.00)	-14%
Art		\$ 1,200		\$ 1,000	\$ (200.00)	-17%
Business		\$ -		\$ -	\$ -	#DIV/0!
Computers		\$ 7,921		\$ 7,921	\$ -	0%
World Language		\$ 1,840		\$ 1,840	\$ -	0%
Health		\$ 2,121		\$ 2,121	\$ -	0%
Family & Consumer Sciences		\$ 350		\$ 395	\$ 45.00	13%
Technology Education		\$ -		\$ -	\$ -	
Music		\$ 3,272		\$ 3,272	\$ -	0%
Physical Education		\$ 2,400		\$ 4,172	\$ 1,771.51	74%
BHS Special Education		\$ 500		\$ 750	\$ 250.00	50%
Reading		\$ 80		\$ 80	\$ -	0%
Kaplan SAT Program		\$ -		\$ -	\$ -	#DIV/0!

<b>Total Contracted Services</b>		\$ 31,581		\$ 31,748	\$ 166.51	1%
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<b>Supplies &amp; Materials</b>
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General Classroom		\$ 16,274		\$ 15,454	\$ (819.81)	-5%
Departmental Supplies		\$ 77,288		\$ 76,269	\$ (1,019.15)	-1%

<b>Total Supplies &amp; Materials</b>		\$ 93,562		\$ 91,723	\$ (1,838.96)	-2%
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<b>Equipment</b>
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General Classroom		\$ 8,549		\$ 8,413	\$ (135.95)	-2%
Art		\$ 3,409		\$ 5,910	\$ 2,501.00	73%
Business		\$ -		\$ -	\$ -	
World Language		\$ -		\$ -	\$ -	
Family & Consumer Sciences		\$ 1,118		\$ 1,006	\$ (112.38)	-10%
Technology Education		\$ -		\$ -	\$ -	
Music		\$ 2,488		\$ 2,488	\$ -	
Physical Education		\$ -		\$ -	\$ -	
Computer		\$ -		\$ -	\$ -	

<b>Total Equipment</b>		\$ 15,565		\$ 17,817	\$ 2,252.67	14%
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<b>GRAND TOTAL</b>		\$ 5,828,814		\$ 6,035,930	\$ 207,115.51	3.55%
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**2300 IN-SERVICE PROGRAMS**

<b>Salaries</b>	Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Request	\$ Change	Percentage Change
Curriculum Development		\$ 69,635.00		\$ 69,635.00	\$ -	0%
Induction Program		\$ 26,580.00		\$ 26,580.00	\$ -	0%
				\$ -		
<b>Total Salaries</b>		<b>\$ 96,215.00</b>		<b>\$96,215</b>	\$ -	0%
<b>Contracted Services</b>						
Curriculum Development		\$ -		\$ -	\$ -	
Induction Program		\$ 8,040.00		\$ 8,040.00	\$ -	0%
Office Contracted Services		\$ 38,698.00		\$ 38,698.00	\$ -	0%
Prof. Memberships		\$ -		\$ -	\$ -	
<b>Total Contracted Services</b>		<b>\$ 46,738.00</b>		<b>\$ 46,738.00</b>	\$ -	0%
<b>Supplies &amp; Materials</b>						
Curriculum Development		\$ 56,237.28		\$ 56,237.28	\$ -	0%
Induction Program		\$ 3,688.00		\$ 3,688.00	\$ -	0%
Office Supplies						
<b>Total Supplies &amp; Materials</b>		<b>\$ 59,925.28</b>		<b>\$ 59,925.28</b>	\$ -	0%
<b>Equipment</b>		\$ -		\$ -		
<b>Total Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	\$ -	#DIV/0!
<b>Grand Total</b>		<b>\$ 202,878.28</b>		<b>\$ 202,878.28</b>	\$ -	0.00%

2400	Textbook Budget	FY 2011
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Elementary
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	FY 2010 Budget	FY 2011 Request	\$ Change FY 2010 - FY 2011	Percentage Change
Fox Hill	\$ 37,626.45	\$ 37,085.24	\$ (541.21)	-1.4%
Francis Wyman	\$ 29,768.80	\$ 27,315.25	\$ (2,453.55)	-8.2%
Memorial	\$ 12,025.00	\$ 23,860.00	\$ 11,835.00	98%
Pine Glen	\$ 13,697.00	\$ 13,697.00	\$ -	0%
Music	\$ 3,446.00	\$ 3,446.00	\$ -	0%
ELA		On Lease 2010-1		
Math		On Lease 2010-1		

Total Elementary
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\$ 96,563.25	\$ 105,403.49	\$ 8,840.24	9%
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Marshall Simonds
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Language Arts	\$ 5,862.00	\$ 5,854.00	\$ (8.00)	0%
Math	\$ 5,460.60	\$ 5,450.72	\$ (9.88)	0%
Science	\$ 4,453.15	\$ 4,452.25	\$ (0.90)	0%
Social Studies	\$ 5,025.85	\$ 5,025.30	\$ (0.55)	0%
World Language	\$ 1,768.00	\$ 1,764.00	\$ (4.00)	0%
Music	\$ 1,600.00	\$ 1,600.00	\$ -	0%
Reading	\$ 8,527.59	\$ 8,519.83	\$ (7.76)	0%
Texts on Lease 2010-1	\$ (9,545.60)	\$ -	\$ 9,545.60	-100%

Total Marshall Simonds
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\$ 23,151.59	\$ 32,666.10	\$ 9,514.51	41%
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Burlington High School
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English	\$ 13,860.00	\$ 15,686.00	\$ 1,826.00	13%
Math	\$ 11,390.00	\$ 11,390.00	\$ -	0%
Science	\$ 3,439.25	\$ 5,928.65	\$ 2,489.40	72%
Social Studies	\$ 13,022.65	\$ 13,022.05	\$ (0.60)	0%
Business	\$ 540.00	\$ 540.00	\$ -	0%
World Language	\$ 4,615.00	\$ 4,615.00	\$ -	0%
Family & Consumer Science	\$ 145.35	\$ 94.75	\$ (50.60)	-35%
Health	\$ -	\$ -	\$ -	
BHS Special Education	\$ 3,000.00	\$ -	\$ (3,000.00)	
Technology Education	\$ -	\$ -	\$ -	

Music	\$	4,500.00	\$	4,500.00	\$	-	0%
Reading	\$	500.00	\$	500.00	\$	-	0%
Texts on Lease 2010-1	\$	(30,592.65)	\$	-	\$	30,592.65	
<b>Texts on Lease 2011-1</b>							
<b>Total Burlington High School</b>	<b>\$</b>	<b>24,419.60</b>	<b>\$</b>	<b>56,276.45</b>	<b>\$</b>	<b>31,856.85</b>	<b>130%</b>

**System-wide Text Curriculum**

On Lease 2010-1

**Total System-wide Curriculum**

**\$ -**

Payment on Lease TX2008-3	Completed	\$	52,964.20	\$	-	\$	(52,964.20)	-100%
Payment on Lease TX2009 - 3	Year 3 / 3	\$	47,984.11	\$	47,984.11	\$	-	0%
Payment on Lease TX2010 -2	Year 2 / 3	\$	44,526.00	\$	44,526.00			
Payment on Lease TX2011 -1	Year 1 / 3			\$	10,000.00			

**Total System Expense**

**\$ 145,474.31    \$ 102,510.11    \$ (42,964)    -30%**

<b>Grand Total</b>	<b>\$</b>	<b>289,608.75</b>	<b>\$</b>	<b>296,856.15</b>	<b>\$</b>	<b>7,247.40</b>	<b>3%</b>
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2700 Guidance Services

Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Budget	\$ Change	% Change
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**Salaries**

Professional Staff	16.5	\$ 1,089,441.80	17.5	\$1,147,080	\$ 57,637.93	5%
Summer Coverage		\$ 5,200.00		\$ 5,300.00	\$ 100.00	2%
Clerical	2.5	\$ 111,373.78	1.5	\$ 65,220.26	\$ (46,153.52)	-41%

<b>Total Salaries</b>	19	<b>\$ 1,206,015.58</b>	19	<b>\$ 1,217,599.99</b>	\$ 11,584.41	1%
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**Contracted Services**

	\$ 15,736.00	\$ 12,900.00	\$ (2,836.00)	-18%
	\$ -	\$ -		

<b>Total Contracted Services</b>	<b>\$ 15,736.00</b>	<b>\$ 12,900.00</b>	\$ (2,836.00)	-18%
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**Supplies & Materials**

Burlington High School	\$ 2,447.67	\$ 2,577.67	\$ 130.00	5%
Marshall Simonds	\$ 5,702.00	\$ 399.11	\$ (5,302.89)	-93%
Elementary Schools	\$ 1,698.96	\$ 1,011.01	\$ (687.95)	-40%
District	\$ 1,493.00	\$ 1,493.00	\$ -	0%

<b>Total Supplies &amp; Materials</b>	<b>\$ 11,341.63</b>	<b>\$ 5,480.79</b>	\$ (5,860.84)	-52%
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**Equipment**

New Computer	\$ 2,500.00	\$ 5,086.00		
<b>Total Equipment</b>	<b>\$ 2,500.00</b>	<b>\$ 5,086.00</b>	\$ 2,586.00	103%

<b>TOTAL GUIDANCE SERVICES</b>	<b>\$ 1,235,593.21</b>	<b>\$ 1,241,066.79</b>	\$ 5,473.58	0.4%
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3200 Health Services

Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Budget	\$ Change	% Change
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Physicians	\$ 16,000.00	1	\$ 16,320.00	\$ 320.00	2%
Nurses	\$ 361,584.94	6.5	\$ 358,472.40	\$ (3,112.54)	-1%
Clerical	\$ 20,576.70	0.5	\$ 21,481.00	\$ 904.30	4%
Vision & Hearing Staff	\$ 15,750.00	3	\$ 16,065.00	\$ 315.00	2%
Substitute Nurses	\$ 2,900.00		\$ 9,000.00	\$ 6,100.00	210%
<b>Total Salaries</b>	<b>\$ 416,811.64</b>	<b>11</b>	<b>\$ 421,338.40</b>	<b>\$ 4,526.76</b>	<b>1.1%</b>

<b>Contracted Services</b>	<b>\$ 5,054.00</b>		<b>\$ 5,054.00</b>	<b>\$ -</b>	<b>0.0%</b>
Nurse & Health	\$ 5,054.00		\$ 5,054.00	\$ -	0.0%
Vision & Hearing	\$ 5,227.00		\$ 6,865.00	\$ 1,638.00	31.3%
<b>Total Contracted Services</b>	<b>\$ 10,281.00</b>		<b>\$ 11,919.00</b>	<b>\$ 1,638.00</b>	<b>16%</b>

<b>Supplies &amp; Materials</b>	<b>\$ 7,680.00</b>		<b>\$ 7,680.00</b>	<b>\$ -</b>	<b>0%</b>
Nurses Supplies	\$ 7,680.00		\$ 7,680.00	\$ -	0%
Travel Reimbursement	\$ 204.00		\$ 204.00	\$ -	0%
Vision & Hearing Supplies	\$ 758.00		\$ 1,352.16	\$ 594.16	78%
<b>Total Supplies &amp; Materials</b>	<b>\$ 8,642.00</b>		<b>\$ 9,236.16</b>	<b>\$ 594.16</b>	<b>7%</b>

<b>Equipment</b>	<b>\$ 6,345.00</b>		<b>\$ 9,500.00</b>	<b>\$ 3,155.00</b>	<b>50%</b>
Vision & Hearing	\$ 6,345.00		\$ 9,500.00	\$ 3,155.00	50%
Nurses Equipment	\$ 500.00		\$ 1,617.00	\$ 1,117.00	62%
<b>Total Equipment</b>	<b>\$ 6,845.00</b>		<b>\$ 11,117.00</b>	<b>\$ 4,272.00</b>	<b>62%</b>

<b>TOTAL HEALTH SERVICES</b>	<b>\$ 442,579.64</b>		<b>\$ 453,610.56</b>	<b>\$ 11,030.92</b>	<b>2.49%</b>
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**3300      Transportation Services**

	FY 2010 Budget	FY 2011 Budget	\$ Change	% Change
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**Contracted Services**

	# of Buses				
Regular Day	17	\$ 829,260.00	\$ 847,620.00	\$ 18,360.00	2%
Middle School Late Buses	2	\$ 7,656.00	\$ 7,656.00	\$ -	0%
Kindergarten Buses	11	\$ 105,138.00	\$ 107,085.00	\$ 1,947.00	2%
Music Program Buses		\$ 5,535.00	\$ 5,535.00	\$ -	0%
High School Traffic Supervisor		\$ 7,500.00	\$ 8,200.00	\$ 700.00	9.3%
Gas Escalation Charge		\$ -	\$ 7,000.00	\$ 7,000.00	#DIV/0!

**Total Contracted Services**

	\$ 955,089.00	\$ 983,096.00	\$ 28,007.00	2.9%
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<b>TOTAL TRANSPORTATION SERVICES</b>	\$ 955,089	\$ 983,096	\$ 28,007	2.9%
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3500 Athletic Services

	Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Budget	\$ Change	% Change
<b>Salaries</b>						
Coaches Salaries	69	\$ 409,521.00	69	\$ 423,013.00	\$ 13,492.00	3%
High School Intramurals		\$ 8,000.00		\$ 8,465.00	\$ 465.00	6%
Middle School Intramurals		\$ 15,000.00		\$ 15,000.00	\$ -	0%
Post Season Salaries		\$ -		\$ -	\$ -	0%
<b>Total Salaries</b>		<b>\$ 432,521.00</b>		<b>\$ 446,478.00</b>	<b>\$ 13,957.00</b>	<b>3%</b>
<b>Contracted Services</b>						
System Wide		\$ 162,407.00		\$ 170,136.00	\$ 7,729.00	5%
Transportation		\$ 89,134.84		\$ 78,760.00	\$ (10,374.84)	-12%
<b>Total Contracted Services</b>		<b>\$ 251,541.84</b>		<b>\$ 248,896.00</b>	<b>\$ (2,645.84)</b>	<b>-1%</b>
<b>Supplies &amp; Materials</b>						
Supplies & Materials		\$ 14,190.40		\$ 13,999.00	\$ (191.40)	-1%
<b>Total Supplies &amp; Materials</b>		<b>\$ 14,190.40</b>		<b>\$ 13,999.00</b>	<b>\$ (191.40)</b>	<b>-1%</b>
<b>Equipment</b>						
Equipment		\$ 34,512.75		\$ 35,387.90	\$ 875.15	3%
<b>Total Equipment</b>		<b>\$ 34,512.75</b>		<b>\$ 35,387.90</b>	<b>\$ 875.15</b>	<b>3%</b>
<b>TOTAL Athletic Department</b>		<b>\$ 732,765.99</b>		<b>\$ 744,760.90</b>	<b>\$ 11,994.91</b>	<b>1.64%</b>

4100	Buildings & Grounds	Services
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Current Staff	FY 2010 Budget	Requested Staff	FY 2011 Budget	\$ Change	% Change
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<b>Salaries</b>
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Custodians / Houseworkers	30	\$ 1,451,016.71	30	\$ 1,466,454.74	\$ 15,438.03	1.1%
Tradesman (Carpentry/Electrical)	0	\$ -	0	\$ -	\$ -	NA
Substitute Coverage		\$ 39,600.00		\$ 39,600.00	\$ -	0.0%
Vacation Pay		\$ 44,460.00		\$ 44,460.00	\$ -	0.0%
Custodial Overtime		\$ 41,503.85		\$ 41,503.85	\$ -	0.0%
Custodial Shift Differential		\$ 20,913.60		\$ 20,913.60	\$ -	0.0%
				\$ -		

<b>Total Salaries</b>		<b>\$ 1,597,494.16</b>		<b>\$1,612,932</b>	<b>\$ 15,438.03</b>	<b>1.0%</b>
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**Contracted Services**

Systemwide Contracts		\$ 529,770.00		\$ 511,770.00	\$ (18,000.00)	-3.4%
High School (Prin. Account)		\$ 30,000.00		\$ 30,000.00	\$ -	0.0%
Middle School (Prin Account)		\$ 20,000.00		\$ 20,000.00	\$ -	0.0%
Elementary Schools (Prin. Account)		\$ 40,000.00		\$ 40,000.00	\$ -	0.0%
Telephone Service		\$ 80,000.00		\$ 80,000.00	\$ -	0.0%
Electricity		\$ 1,206,243.83		\$ 1,206,243.83	\$ (0.00)	0.0%
Natural Gas		\$ 587,174.15		\$ 587,174.15	\$ (0.00)	0.0%

<b>Total Contracted Services</b>		<b>\$ 2,493,187.98</b>		<b>\$ 2,475,187.97</b>	<b>\$ (18,000.01)</b>	<b>-0.7%</b>
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**Supplies & Materials**

Custodial Supplies		\$ 79,751.23		\$ 79,751.23	\$ -	0.0%
Maintainance Supplies		\$ 108,436.00		\$ 108,436.00	\$ -	0.0%

<b>Total Supplies &amp; Materials</b>		<b>\$ 188,187.23</b>		<b>\$ 188,187.23</b>	<b>\$ -</b>	<b>0.0%</b>
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**Equipment**

Custodial Equipment		\$ 3,500.00		\$ 3,500.00	\$ -	0.0%
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<b>Total Equipment</b>		<b>\$ 3,500.00</b>		<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>0.0%</b>
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<b>TOTAL Buiding &amp; Grounds SERVICES</b>		<b>\$ 4,282,369.37</b>		<b>\$ 4,279,807.39</b>	<b>\$ (2,561.98)</b>	<b>-0.06%</b>
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