

## Methuen School Department FY12 Budget Summary

a.	b.	c.	d.	
	APPROVED	PROPOSED	% CHANGE	
	BUDGET	BUDGET	FROM	
	FY11	FY12	FY11 to FY12	
	<b>OPERATING NET SCHOOL SPENDING</b>			
1	Administrative Salaries	3,410,106	3,710,880	8.8%
2	Instructional Salaries	35,314,965	35,898,861	1.7%
3	Nurses Salaries	636,179	716,439	12.6%
4	Athletics and Other Stipends	489,098	489,098	0.0%
5	Sick Leave Buy Back	126,400	126,504	0.1%
6	Professional Development	30,000	30,000	0.0%
7	<b>Total Professional Salaries:</b>	<b>40,006,748</b>	<b>40,971,782</b>	2.4%
8	Central-Based Salaries	655,937	683,310	4.2%
9	School-Based Salaries	929,594	950,125	2.2%
10	Miscellaneous Other	97,248	91,364	-6.1%
11	<b>Total Secretarial/Clerical Salaries:</b>	<b>1,682,779</b>	<b>1,724,799</b>	2.5%
12	Administrative	253,378	234,340	-7.5%
13	Building Technology	118,899	228,828	92.5%
14	Instructional	2,059,714	2,023,650	-1.8%
15	Parent Liaison/Attendance	116,968	100,152	-14.4%
16	Custodial/Maintenance	2,277,754	2,523,538	10.8%
17	Miscellaneous Other	88,410	76,500	-13.5%
18	<b>Total Other Support Payroll:</b>	<b>4,915,123</b>	<b>5,187,008</b>	5.5%
19	Administrative Contracted Services	257,915	277,190	7.5%
20	Instructional Contracted Services	852,457	768,358	-9.9%
21	Athletics	178,800	178,800	0.0%
22	Maintenance/Utilities/Repairs	3,196,968	3,113,195	-2.6%
23	Miscellaneous Other	71,727	53,650	-25.2%
24	Insurance	622,370	366,798	-41.1%
25	Programs with Other Schools	4,827,588	4,827,588	0.0%
26	<b>Total Contract Services:</b>	<b>10,007,825</b>	<b>9,585,579</b>	-4.2%
27	Administrative Supplies	39,185	37,685	-3.8%
28	Instructional Supplies	399,138	381,912	-4.3%
29	Miscellaneous Other	59,100	58,650	-0.8%
30	Operations and Maintenance Supplies	282,300	282,300	0.0%
31	<b>Total Supplies &amp; Materials:</b>	<b>779,723</b>	<b>760,547</b>	-2.5%
32	<b>Total Other Expenses:</b>	<b>64,575</b>	<b>67,575</b>	4.7%
33	<b>OPERATING NET SCHOOL SPENDING:</b>	<b>57,456,773</b>	<b>58,297,289</b>	1.5%
34	Total City Chargebacks:	11,083,835	11,083,835	0.0%
35	<b>TOTAL NET SCHOOL SPENDING:</b>	<b>68,540,608</b>	<b>69,381,124</b>	1.2%
	<b>NON-NET SCHOOL SPENDING</b>			
36	Transportation Services	3,240,873	3,295,873	1.7%
37	Community Services	30,000	30,000	0.0%
38	Crossing Guards	101,031	101,031	0.0%
39	<b>TOTAL NON-NET SCHOOL SPENDING:</b>	<b>3,371,904</b>	<b>3,426,904</b>	1.6%
40	<b>Total School Operating Budget:</b>	<b>71,912,512</b>	<b>72,808,028</b>	1.2%