

Methuen School Department - FY10/11 Proposed Budget

June 10, 2010

	a.	b.	c.	d.	e.	f.	g.	h.
		APPROVED	REQUESTED	AMENDED	MOSS	BUDGET	NET	% CHANGE
		BUDGET	BUDGET	BUDGET	BUDGET	PROPOSAL	CHANGE	FROM
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>2010-11</u>	<u>2010-11</u>	<u>2010-11</u>	<u>2009-10</u>
	OPERATING NET SCHOOL SPENDING							
1	Instructional Salaries			34,326,558	36,514,965	35,314,965	988,407	2.9%
2	Nursing Salaries			659,363	686,179	636,179	(23,184)	-3.5%
3	Administrative Salaries			3,551,863	3,575,106	3,410,106	(141,757)	-4.0%
4	Athletics and Other Stipends			486,569	489,098	489,098	2,529	0.5%
5	Professional Development			30,000	30,000	30,000	0	0.0%
6	Sick Leave Buy Back			73,360	126,400	126,400	53,040	72.3%
7	Total Professional Salaries:	39,905,460	39,565,949	39,127,713	41,421,748	40,006,748	879,035	2.2%
8	School-Based Salaries			963,866	964,594	929,594	(34,272)	-3.6%
9	Central-Based Salaries			644,114	655,937	655,937	11,823	1.8%
10	Miscellaneous Other			106,328	97,248	97,248	(9,080)	-8.5%
11	Total Secretarial/Clerical Salaries:	1,648,227	1,714,308	1,714,308	1,717,779	1,682,779	(31,529)	-1.8%
12	Instructional			1,995,174	2,059,714	2,059,714	64,540	3.2%
13	Administrative			249,901	253,378	253,378	3,477	1.4%
14	Custodial/Maintenance			2,319,468	2,327,754	2,277,754	(41,714)	-1.8%
15	Parent Liaison/Attendance			115,656	116,968	116,968	1,312	1.1%
16	Building Technology			166,912	118,899	118,899	(48,013)	-28.8%
17	Miscellaneous Other			88,627	88,410	88,410	(217)	-0.2%
18	Total Other Support Payroll:	5,592,566	4,979,691	4,935,738	4,965,123	4,915,123	(20,615)	-0.4%
19	Programs with Other Schools			4,827,589	4,827,589	4,827,589	0	0.0%
20	Instructional Contracted Services			686,457	686,457	671,457	(15,000)	-2.2%
21	Administrative Contracted Services			318,415	318,415	257,915	(60,500)	-19.0%
22	Athletics			178,800	178,800	123,800	(55,000)	-30.8%
23	Medical/Health Services			236,000	236,000	236,000	0	0.0%
24	Maintenance/Utilities/Repairs			3,395,442	3,395,442	3,196,968	(198,474)	-5.8%
25	Insurance			622,370	622,370	622,370	0	0.0%
26	Miscellaneous Other			93,727	93,727	71,727	(22,000)	-23.5%
27	Total Contract Services:	9,400,450	10,561,800	10,358,800	10,358,800	10,007,826	(350,974)	-3.4%

28	Instructional Supplies			286,025	470,137	399,137	113,112	39.5%
29	Operations and Maintenance Supplies			282,300	282,300	282,300	0	0.0%
30	Administrative Supplies			39,185	39,185	39,185	0	0.0%
31	Miscellaneous Other			59,100	59,100	59,100	0	0.0%
32	Total Supplies & Materials:	1,188,110	665,410	666,610	850,722	779,722	113,112	17.0%
33	Total Other Expenses:	113,226	89,131	87,931	79,575	64,575	(23,356)	-26.6%
34	OPERATING NET SCHOOL SPENDING	57,848,039	57,576,289	56,891,100	59,393,747	57,456,773	565,673	1.0%
35	Total City Chargebacks:	9,158,344	9,473,628	9,473,628	11,093,835	11,083,835	1,610,207	17.0%
36	TOTAL NET SCHOOL SPENDING:	67,006,383	67,049,917	66,364,728	70,487,582	68,540,608	2,175,880	3.3%
	NON-NET SCHOOL SPENDING							
37	Transportation Services	3,082,422	3,440,873	3,240,873	3,240,873	3,240,873	0	0.00%
38	Crossing Guards	101,031	101,031	101,031	101,031	101,031	0	0.00%
39	Community Services	30,000	30,000	30,000	30,000	30,000	0	0.00%
40	TOTAL NON-NET SCHOOL SPENDING	3,213,453	3,571,904	3,371,904	3,371,904	3,371,904	0	0.00%