

FALL RIVER PUBLIC SCHOOLS
FY 10 PROPOSED LEVEL SERVICE BUDGET-MAY 26, 2009

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
000 OTHER MUNICIPAL SERVICES			
517400 LIFE INSURANCE	\$ -	\$ 26,317	
517500 HEALTH INSURANCE	\$ -	\$ 4,185,428	
517600 DENTAL INSURANCE	\$ -	\$ 89,731	
517700 RETIRE CONTRIBUTIONS - ACTIVE	\$ 1,662,562	\$ 1,697,707	
517720 RETIRE CONTRIBUTIONS-INACTIVE	\$ 1,082,713	\$ 1,082,713	
517900 MEDICARE MATCH	\$ -	\$ 125,517	
518000 GROUP INSURANCE - INACTIVE	\$ 8,347,422	\$ 8,781,610	
519900 SICK LEAVE BUYBACK	\$ 265,000	\$ 305,369	\$ 305,370
530100 MEDICAL AND DENTAL	\$ 140,000	\$ 140,142	
530101 WORKERS COMP/LEGAL & SETTLE	\$ 70,000	\$ 37,832	
530300 MEDICAID PROGRAM	\$ 60,000	\$ 60,000	
570100 WATER/SEWER CSO CHARGE	\$ 365,000	\$ 459,677	
574100 PROPERTY INSURANCE	\$ 302,605	\$ 315,405	
574200 LIABILITY INSURANCE	\$ 32,529	\$ 24,986	
578100 UNCLASSIFIED ITEMS/CLAIMS & DA	\$ 15,000	\$ 23,000	
591000 MATURING PRINCIPAL- LONG TERM	\$ 4,160,000	\$ 4,160,000	
591500 INTEREST ON LONG TERM DEBT	\$ 3,449,769	\$ 4,138,149	
592500 DEBT SERVICES/INTEREST ON NOTE	\$ 1,248,678	\$ 1,248,678	
TOTAL OTHER MUNICIPAL SERVICES	\$ 21,201,278	\$ 26,902,261	\$ 305,370
001 DURFEE			
511200 PROFESSIONAL SALARIES	\$ 1,219,841	\$ 1,177,324	\$ 1,161,928
511204 GUIDANCE SALARIES	\$ 579,030	\$ 597,642	\$ 586,993
511215 SECRETARY/BOOKKEEPER	\$ 265,053	\$ 246,109	\$ 254,335
511220 TEACHER SALARIES	\$ 10,486,540	\$ 10,186,304	\$ 10,209,022
511225 SUBSTITUTES	\$ 322,000	\$ 265,126	\$ 265,126
511230 AIDES/PARAPROFESSIONALS	\$ 491,975	\$ 532,404	\$ 661,019
513000 SALARIES - OVERTIME	\$ 60,745	\$ 7,764	\$ 7,764
517400 LIFE INSURANCE	\$ 9,797	\$ 6,657	
517500 HEALTH INSURANCE	\$ 1,946,841	\$ 1,224,336	
517600 DENTAL INSURANCE	\$ 38,603	\$ 25,625	
517900 MEDICARE MATCH	\$ 181,695	\$ 89,478	\$ 159,308
519600 PROFESSIONAL DEVLOP. STIPENDS	\$ 51,563	\$ -	\$ 51,563
521500 HEAT	\$ 276,793	\$ 282,716	\$ 300,000
523000 NON ENERGY UTILITIES	\$ 757,000	\$ 880,883	\$ 882,000

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
530000 CONTRACTED SERVICES	\$ 23,250	\$ 12,608	\$ 12,608
530010 TRAINER SERVICES	\$ 22,500	\$ 22,500	\$ 22,500
530100 MEDICAL AND DENTAL	\$ 10,000	\$ 10,000	\$ 10,000
534300 POSTAGE/COMMUNICATIONS	\$ 12,000	\$ 16,895	\$ 16,895
538410 COPIER SERVICES	\$ 110,000	\$ 126,684	\$ 126,684
551000 GENERAL CLASSROOM SUPPLIES	\$ 37,684	\$ 6,964	\$ 6,964
558200 LIBRARY BOOKS/MATERIALS	\$ 9,000	\$ 3,069	\$ 3,069
558600 OTHER SUPPLIES	\$ 5,000	\$ 5,466	\$ 5,466
571000 INSTATE TRAVEL/MILEAGE	\$ 1,000	\$ 523	\$ 523
573100 DUES, MEMBERSHIPS	\$ 20,000	\$ 12,568	\$ 12,568
574500 OTHER INSURANCE	\$ 8,900	\$ 8,670	\$ 8,670
TOTAL DURFEE	\$ 16,946,810	\$ 15,748,314	\$ 14,765,004

003 HENRY LORD

511200 PROFESSIONAL SALARIES	\$ 351,282	\$ 284,180	\$ 273,746
511204 GUIDANCE SALARIES	\$ 141,528	\$ 144,036	\$ 149,201
511215 SECRETARY/BOOKKEEPER	\$ 58,137	\$ 31,735	\$ 28,032
511220 TEACHER SALARIES	\$ 2,791,715	\$ 2,515,719	\$ 2,619,882
511225 SUBSTITUTES	\$ 55,000	\$ 39,099	\$ 39,099
511230 AIDES/PARAPROFESSIONALS	\$ 206,425	\$ 191,686	\$ 194,687
513000 SALARIES - OVERTIME	\$ -	\$ 119	\$ 119
517400 LIFE INSURANCE	\$ 2,628	\$ 1,669	
517500 HEALTH INSURANCE	\$ 544,157	\$ 350,648	
517600 DENTAL INSURANCE	\$ 11,637	\$ 7,557	
517900 MEDICARE MATCH	\$ 49,170	\$ 23,785	\$ 41,062
521500 HEAT	\$ 123,100	\$ 76,082	\$ 80,000
523000 NON ENERGY UTILITIES	\$ 164,455	\$ 184,408	\$ 185,000
538410 COPIER SERVICES	\$ 46,181	\$ 32,201	\$ 32,201
551000 GENERAL CLASSROOM SUPPLIES	\$ 4,000	\$ 111	\$ 111
TOTAL HENRY LORD	\$ 4,549,415	\$ 3,883,035	\$ 3,643,139

004 MORTON

511200 PROFESSIONAL SALARIES	\$ 176,274	\$ 176,574	\$ 178,299
511204 GUIDANCE SALARIES	\$ 142,466	\$ 197,211	\$ 202,671
511215 SECRETARY/BOOKKEEPER	\$ 27,425	\$ 28,661	\$ 30,729
511220 TEACHER SALARIES	\$ 2,937,106	\$ 2,779,903	\$ 2,827,186
511225 SUBSTITUTES	\$ 55,000	\$ 35,266	\$ 35,266
511230 AIDES/PARAPROFESSIONALS	\$ 123,133	\$ 126,531	\$ 124,822
513000 SALARIES - OVERTIME	\$ -	\$ 3,045	\$ 3,045

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
517400 LIFE INSURANCE	\$ 2,788	\$ 1,757	
517500 HEALTH INSURANCE	\$ 545,198	\$ 262,909	
517600 DENTAL INSURANCE	\$ 11,146	\$ 5,956	
517900 MEDICARE MATCH	\$ 47,003	\$ 22,953	\$ 41,468
521500 HEAT	\$ 95,496	\$ 71,719	\$ 75,000
523000 NON ENERGY UTILITIES	\$ 43,926	\$ 40,721	\$ 35,000
538410 COPIER SERVICES	\$ 12,887	\$ 13,491	\$ 13,491
551000 GENERAL CLASSROOM SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL MORTON	\$ 4,222,848	\$ 3,769,697	\$ 3,569,977

005 TALBOT

511200 PROFESSIONAL SALARIES	\$ 179,900	\$ 178,575	\$ 180,319
511204 GUIDANCE SALARIES	\$ 252,454	\$ 141,031	\$ 137,875
511215 SECRETARY/BOOKKEEPER	\$ 26,224	\$ 24,466	\$ 26,169
511220 TEACHER SALARIES	\$ 3,011,939	\$ 2,879,054	\$ 2,934,312
511225 SUBSTITUTES	\$ 55,000	\$ 21,140	\$ 21,140
511230 AIDES/PARAPROFESSIONALS	\$ 120,825	\$ 167,772	\$ 197,708
513000 SALARIES - OVERTIME	\$ -	\$ 1,276	\$ 1,276
517400 LIFE INSURANCE	\$ 2,868	\$ 1,829	
517500 HEALTH INSURANCE	\$ 513,493	\$ 330,694	
517600 DENTAL INSURANCE	\$ 11,328	\$ 7,221	
517900 MEDICARE MATCH	\$ 50,202	\$ 24,331	\$ 44,514
521500 HEAT	\$ 12,446	\$ 11,121	\$ 10,000
523000 NON ENERGY UTILITIES	\$ 212,396	\$ 203,236	\$ 190,000
525000 REPAIRS/MAINTENANCE	\$ 1,560	\$ -	\$ -
538410 COPIER SERVICES	\$ 20,130	\$ 25,353	\$ 25,353
551000 GENERAL CLASSROOM SUPPLIES	\$ 2,800	\$ -	\$ -
558300 DATA PROCESSING SUPPLIES	\$ 9,994	\$ -	\$ -
TOTAL TALBOT	\$ 4,483,559	\$ 4,017,100	\$ 3,768,666

006 SILVIA SCHOOL

511200 PROFESSIONAL SALARIES	\$ 97,441	\$ 94,903	\$ 94,903
511220 TEACHER SALARIES	\$ 1,486,687	\$ 2,014,856	\$ 2,051,217
511225 SUBSTITUTES	\$ 32,000	\$ 23,584	\$ 23,584
511230 AIDES/PARAPROFESSIONALS	\$ 243,433	\$ 273,651	\$ 281,837
517400 LIFE INSURANCE	\$ 1,115	\$ 1,071	
517500 HEALTH INSURANCE	\$ 318,038	\$ 278,469	
517600 DENTAL INSURANCE	\$ 6,219	\$ 5,495	
517900 MEDICARE MATCH	\$ 25,047	\$ 15,513	\$ 29,195
521500 HEAT	\$ 132,901	\$ 77,710	\$ 70,000

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
523000 NON ENERGY UTILITIES	\$ 142,460	\$ 133,806	\$ 144,000
530000 CONTRACTED SERVICES	\$ -	\$ 3,000	\$ 3,000
538410 COPIER SERVICES	\$ 11,287	\$ 15,102	\$ 15,102
551000 GENERAL CLASSROOM SUPPLIES	\$ 400	\$ -	\$ -
TOTAL SILVIA SCHOOL	\$ 2,497,028	\$ 2,937,161	\$ 2,712,838
007 BELISLE			

521500 HEAT	\$ -	\$ 3	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 2,584	
TOTAL BELISLE	\$ 1,200	\$ 2,587	\$ -
008 SPENCER BORDEN			

511200 PROFESSIONAL SALARIES	\$ 94,948	\$ 92,483	\$ 92,483
511220 TEACHER SALARIES	\$ 1,676,140	\$ 1,596,348	\$ 1,643,450
511225 SUBSTITUTES	\$ 24,000	\$ 17,290	\$ 17,290
511230 AIDES/PARAPROFESSIONALS	\$ 363,924	\$ 369,199	\$ 376,215
517400 LIFE INSURANCE	\$ 1,354	\$ 1,031	
517500 HEALTH INSURANCE	\$ 390,438	\$ 243,341	
517600 DENTAL INSURANCE	\$ 6,587	\$ 4,895	
517900 MEDICARE MATCH	\$ 28,839	\$ 12,407	\$ 22,901
521500 HEAT	\$ 116,210	\$ 79,251	\$ 120,000
523000 NON ENERGY UTILITIES	\$ 103,135	\$ 117,551	\$ 150,000
530000 CONTRACTED SERVICES	\$ -	\$ 3,000	\$ 3,000
538410 COPIER SERVICES	\$ 12,900	\$ 19,275	\$ 19,275
TOTAL SPENCER BORDEN	\$ 2,818,475	\$ 2,556,072	\$ 2,444,614
009 BRAYTON AVENUE			

523000 NON ENERGY UTILITIES	\$ 1,200	\$ 1,075	
TOTAL BRAYTON AVENUE	\$ 1,200	\$ 1,075	\$ -
010 CARROLL			

511230 AIDES/PARAPROFESSIONALS	\$ -	\$ 757	
517900 MEDICARE MATCH	\$ -	\$ 11	
521500 HEAT	\$ -	\$ 175	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 7,633	

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
TOTAL CARROLL	\$ 1,200	\$ 8,576	\$ -
012 CONNELL			

523000 NON ENERGY UTILITIES	\$ 1,200	\$ 2,144	
TOTAL CONNELL	\$ 1,200	\$ 2,144	\$ -
013 COUGHLIN			

521500 HEAT	\$ -	\$ 429	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 1,775	
TOTAL COUGHLIN	\$ 1,200	\$ 2,204	\$ -
014 DAVOL			

523000 NON ENERGY UTILITIES	\$ 1,200	\$ 1,451	
TOTAL DAVOL	\$ 1,200	\$ 1,451	\$ -
015 DORAN			

511200 PROFESSIONAL SALARIES	\$ 80,000	\$ 154,668	\$ 159,874
511220 TEACHER SALARIES	\$ 1,416,725	\$ 1,682,241	\$ 1,711,374
511225 SUBSTITUTES	\$ 24,000	\$ 24,731	\$ 24,731
511230 AIDES/PARAPROFESSIONALS	\$ 206,725	\$ 157,643	\$ 159,472
517400 LIFE INSURANCE	\$ 1,354	\$ 828	
517500 HEALTH INSURANCE	\$ 231,700	\$ 168,947	
517600 DENTAL INSURANCE	\$ 4,863	\$ 3,850	
517900 MEDICARE MATCH	\$ 23,631	\$ 11,767	\$ 22,035
521500 HEAT	\$ 60,793	\$ 25,552	\$ 48,000
523000 NON ENERGY UTILITIES	\$ 95,043	\$ 81,372	\$ 90,000
530000 CONTRACTED SERVICES	\$ -	\$ 3,000	\$ 3,000
538410 COPIER SERVICES	\$ 19,289	\$ 15,637	\$ 15,637
551000 GENERAL CLASSROOM SUPPLIES	\$ 2,048	\$ -	\$ -
TOTAL DORAN	\$ 2,166,171	\$ 2,330,237	\$ 2,234,124
017 RESILENCY PREPATORY			

511200 PROFESSIONAL SALARIES	\$ 203,608	\$ 140,834	\$ 112,575
511220 TEACHER SALARIES	\$ 919,361	\$ 869,575	\$ 908,114

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
511225 SUBSTITUTES	\$ -	\$ 409	\$ 409
511230 AIDES/PARAPROFESSIONALS	\$ 117,830	\$ 104,146	\$ 105,576
517400 LIFE INSURANCE	\$ 1,036	\$ 577	
517500 HEALTH INSURANCE	\$ 206,098	\$ 99,182	
517600 DENTAL INSURANCE	\$ 3,756	\$ 2,586	
517900 MEDICARE MATCH	\$ 17,406	\$ 8,348	\$ 14,312
519600 PROFESSIONAL DEVLOP. STIPENDS	\$ 40,000	\$ 3,000	\$ 3,000
521500 HEAT	\$ 22,000	\$ 13,693	\$ 35,000
523000 NON ENERGY UTILITIES	\$ 6,000	\$ 2,026	\$ 12,000
525000 REPAIRS/MAINTENANCE	\$ 5,100	\$ -	\$ -
538410 COPIER SERVICES	\$ 380	\$ 7,970	\$ 7,970
551000 GENERAL CLASSROOM SUPPLIES	\$ 13,200	\$ 499	\$ 499
TOTAL HIGH SCHOOL ALTERNATIVE	\$ 1,555,775	\$ 1,252,845	\$ 1,199,455

019 FOWLER

521500 HEAT	\$ -	\$ 833	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 1,218	
TOTAL FOWLER	\$ 1,200	\$ 2,051	\$ -

020 GREENE

511200 PROFESSIONAL SALARIES	\$ 175,684	\$ 171,231	\$ 177,321
511220 TEACHER SALARIES	\$ 1,972,895	\$ 2,354,823	\$ 2,369,075
511225 SUBSTITUTES	\$ 36,000	\$ 59,710	\$ 59,710
511230 AIDES/PARAPROFESSIONALS	\$ 366,855	\$ 413,830	\$ 427,662
517400 LIFE INSURANCE	\$ 1,906	\$ 1,316	
517500 HEALTH INSURANCE	\$ 446,587	\$ 286,455	
517600 DENTAL INSURANCE	\$ 9,483	\$ 6,687	
517900 MEDICARE MATCH	\$ 34,242	\$ 19,384	\$ 37,364
521500 HEAT	\$ 112,111	\$ 76,261	\$ 93,000
523000 NON ENERGY UTILITIES	\$ 133,000	\$ 234,322	\$ 150,000
530000 CONTRACTED SERVICES	\$ -	\$ 3,000	\$ 3,000
538410 COPIER SERVICES	\$ 11,717	\$ 25,366	\$ 25,366
551000 GENERAL CLASSROOM SUPPLIES	\$ -	\$ 233	\$ 233
TOTAL GREENE	\$ 3,300,480	\$ 3,652,617	\$ 3,342,730

021 SILVIA-HARTWELL

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
521500 HEAT	\$ 23,172	\$ 33,321	
523000 NON ENERGY UTILITIES	\$ 7,724	\$ 21,380	
TOTAL SILVIA	\$ 30,896	\$ 54,701	\$ -

023 HEALY

521500 HEAT	\$ -	\$ 1,553	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 2,449	
TOTAL HEALY	\$ 1,200	\$ 4,001	\$ -

024 HIGHLAND

521500 HEAT	\$ 46,700	\$ 22,264	
523000 NON ENERGY UTILITIES	\$ -	\$ 12,440	
TOTAL HIGHLAND	\$ 46,700	\$ 34,704	\$ -

025 LAUREL LAKE

521500 HEAT	\$ -	\$ 308	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 2,060	
TOTAL LAUREL LAKE	\$ 1,200	\$ 2,368	\$ -

026 LETOURNEAU

511200 PROFESSIONAL SALARIES	\$ 160,000	\$ 167,823	\$ 173,024
511220 TEACHER SALARIES	\$ 1,568,200	\$ 1,552,702	\$ 1,694,275
511225 SUBSTITUTES	\$ 49,500	\$ 21,011	\$ 21,011
511230 AIDES/PARAPROFESSIONALS	\$ 120,267	\$ 138,844	\$ 142,568
517400 LIFE INSURANCE	\$ 1,435	\$ 1,144	
517500 HEALTH INSURANCE	\$ 349,025	\$ 208,274	
517600 DENTAL INSURANCE	\$ 4,185	\$ 3,717	
517900 MEDICARE MATCH	\$ 25,503	\$ 11,457	\$ 22,731
521500 HEAT	\$ 32,373	\$ 139,186	\$ 75,000
523000 NON ENERGY UTILITIES	\$ 16,000	\$ 149,186	\$ 120,000
538410 COPIER SERVICES	\$ 7,383	\$ 14,127	\$ 14,127
551000 GENERAL CLASSROOM SUPPLIES	\$ 500	\$ -	\$ -

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
TOTAL LETOURNEAU	\$ 2,334,371	\$ 2,407,472	\$ 2,262,737

027 LINCOLN

511230 AIDES/PARAPROFESSIONALS	\$ -	\$ 0	
521500 HEAT	\$ -	\$ 6	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 3,400	
TOTAL LINCOLN	\$ 1,200	\$ 3,406	\$ -

029 KUSS

511200 PROFESSIONAL SALARIES	\$ -	\$ 307,298	\$ 315,725
511204 GUIDANCE SALARIES	\$ 146,173	\$ 147,248	\$ 150,172
511205 IN HOUSE SUSPENSION SALARIES	\$ -	\$ -	\$ -
511215 SECRETARY/BOOKKEEPER	\$ 29,892	\$ 31,413	\$ 32,331
511220 TEACHER SALARIES	\$ 2,844,223	\$ 2,280,794	\$ 2,408,577
511225 SUBSTITUTES	\$ 55,000	\$ 31,352	\$ 31,352
511230 AIDES/PARAPROFESSIONALS	\$ 205,671	\$ 171,397	\$ 174,460
513000 SALARIES - OVERTIME	\$ -	\$ 2,403	\$ 2,403
517400 LIFE INSURANCE	\$ 2,947	\$ 1,808	
517500 HEALTH INSURANCE	\$ 441,390	\$ 249,992	
517600 DENTAL INSURANCE	\$ 8,342	\$ 5,115	
517900 MEDICARE MATCH	\$ 44,931	\$ 23,275	\$ 41,088
521500 HEAT	\$ 130,452	\$ 88,737	\$ 356,000
523000 NON ENERGY UTILITIES	\$ 45,500	\$ 37,994	\$ 232,000
538410 COPIER SERVICES	\$ 19,860	\$ 23,843	\$ 23,843
551000 GENERAL CLASSROOM SUPPLIES	\$ 5,000	\$ -	\$ -
TOTAL KUSS	\$ 3,979,381	\$ 3,402,669	\$ 3,767,951

030 OSBORN

511220 TEACHER SALARIES	\$ -	\$ 0	
511240 CUSTODIAL SALARIES	\$ -	\$ -	\$ -
517500 HEALTH INSURANCE	\$ -	\$ 1,099	
521500 HEAT	\$ -	\$ 471	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 1,665	
TOTAL OSBORN	\$ 1,200	\$ 3,235	\$ -

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
031 N.B. BORDEN			

523000 NON ENERGY UTILITIES	\$ 1,200	\$ 769	
TOTAL N.B. BORDEN	\$ 1,200	\$ 769	\$ -
034 VIVEIROS			

511200 PROFESSIONAL SALARIES	\$ 90,000	\$ 153,402	\$ 158,565
511220 TEACHER SALARIES	\$ 2,145,618	\$ 2,320,934	\$ 2,249,249
511225 SUBSTITUTES	\$ 49,500	\$ 44,294	\$ 44,294
511230 AIDES/PARAPROFESSIONALS	\$ 140,049	\$ 255,806	\$ 265,990
517400 LIFE INSURANCE	\$ 1,832	\$ 1,543	
517500 HEALTH INSURANCE	\$ 391,205	\$ 295,512	
517600 DENTAL INSURANCE	\$ 7,511	\$ 5,513	
517900 MEDICARE MATCH	\$ 32,734	\$ 18,544	\$ 34,087
521500 HEAT	\$ 50,198	\$ 152,999	\$ 210,000
523000 NON ENERGY UTILITIES	\$ 9,800	\$ 169,929	\$ 140,000
538410 COPIER SERVICES	\$ -	\$ 18,021	\$ 18,021
TOTAL VIVEIROS	\$ 2,918,447	\$ 3,436,497	\$ 3,120,206
035 FONSECA			

511200 PROFESSIONAL SALARIES	\$ 160,000	\$ 168,450	\$ 170,065
511220 TEACHER SALARIES	\$ 1,782,099	\$ 1,751,548	\$ 1,805,908
511225 SUBSTITUTES	\$ 49,500	\$ 18,442	\$ 18,442
511230 AIDES/PARAPROFESSIONALS	\$ 104,937	\$ 91,960	\$ 89,530
517400 LIFE INSURANCE	\$ 1,275	\$ 760	
517500 HEALTH INSURANCE	\$ 354,199	\$ 200,863	
517600 DENTAL INSURANCE	\$ 6,958	\$ 3,885	
517900 MEDICARE MATCH	\$ 28,310	\$ 15,436	\$ 24,919
521500 HEAT	\$ 30,150	\$ 174,150	\$ 142,000
523000 NON ENERGY UTILITIES	\$ 8,800	\$ 135,000	\$ 110,000
538410 COPIER SERVICES	\$ -	\$ 19,114	\$ 19,114
TOTAL FONSECA	\$ 2,526,228	\$ 2,579,607	\$ 2,379,978
036 STONE			

521500 HEAT	\$ -	\$ 13,996	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 7,739	

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
TOTAL STONE	\$ 1,200	\$ 21,735	\$ -
038 TANSEY			
511200 PROFESSIONAL SALARIES	\$ 93,920	\$ 91,485	\$ 91,485
511220 TEACHER SALARIES	\$ 827,979	\$ 896,477	\$ 845,018
511225 SUBSTITUTES	\$ 16,000	\$ 12,944	\$ 12,944
511230 AIDES/PARAPROFESSIONALS	\$ 52,494	\$ 88,142	\$ 90,330
517400 LIFE INSURANCE	\$ 557	\$ 447	
517500 HEALTH INSURANCE	\$ 157,221	\$ 139,302	
517600 DENTAL INSURANCE	\$ 2,956	\$ 2,659	
517900 MEDICARE MATCH	\$ 13,571	\$ 6,800	\$ 12,582
521500 HEAT	\$ 47,227	\$ 32,407	\$ 35,000
523000 NON ENERGY UTILITIES	\$ 22,396	\$ 23,007	\$ 23,000
538410 COPIER SERVICES	\$ 7,949	\$ 11,963	\$ 11,963
551000 GENERAL CLASSROOM SUPPLIES	\$ 500	\$ -	\$ -
TOTAL TANSEY	\$ 1,242,770	\$ 1,305,634	\$ 1,122,322
039 WATSON			
511200 PROFESSIONAL SALARIES	\$ 80,000	\$ 82,700	\$ 82,700
511220 TEACHER SALARIES	\$ 858,612	\$ 880,519	\$ 929,906
511225 SUBSTITUTES	\$ 16,000	\$ 6,871	\$ 6,871
511230 AIDES/PARAPROFESSIONALS	\$ 54,744	\$ 54,054	\$ 54,738
517400 LIFE INSURANCE	\$ 716	\$ 498	
517500 HEALTH INSURANCE	\$ 121,744	\$ 100,613	
517600 DENTAL INSURANCE	\$ 1,661	\$ 1,969	
517900 MEDICARE MATCH	\$ 13,877	\$ 6,079	\$ 14,251
521500 HEAT	\$ 46,396	\$ 28,046	\$ 35,000
523000 NON ENERGY UTILITIES	\$ 9,200	\$ 15,059	\$ 10,000
538410 COPIER SERVICES	\$ 5,885	\$ 13,346	\$ 13,346
551000 GENERAL CLASSROOM SUPPLIES	\$ 500	\$ -	\$ -
TOTAL WATSON	\$ 1,209,335	\$ 1,189,754	\$ 1,146,812
040 WESTALL (SEE RES. PREP)			
521500 HEAT	\$ -	\$ 24,865	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 13,356	

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
TOTAL WESTALL	\$ 1,200	\$ 38,221	\$ -
041 WILEY			
511220 TEACHER SALARIES	\$ -	\$ 1,036	
511230 AIDES/PARAPROFESSIONALS	\$ -	\$ 0	
517500 HEALTH INSURANCE	\$ -	\$ 367	
517600 DENTAL INSURANCE	\$ -	\$ 10	
517900 MEDICARE MATCH	\$ -	\$ 15	
521500 HEAT	\$ -	\$ 82	
523000 NON ENERGY UTILITIES	\$ 36,000	\$ 1,280	
TOTAL WILEY	\$ 36,000	\$ 2,790	\$ -
042 WIXON			
511230 AIDES/PARAPROFESSIONALS	\$ -	\$ 10	
523000 NON ENERGY UTILITIES	\$ 1,200	\$ 2,425	
TOTAL WIXON	\$ 1,200	\$ 2,435	\$ -
050 PARENT INFORMATION CENTER			
511200 PROFESSIONAL SALARIES	\$ 41,936	\$ 13,398	
511215 SECRETARY/BOOKKEEPER	\$ 65,386	\$ 10,856	\$ 18,000
511230 AIDES/PARAPROFESSIONALS	\$ 82,400	\$ 53,092	\$ 31,827
517400 LIFE INSURANCE	\$ 398	\$ 119	
517500 HEALTH INSURANCE	\$ 49,110	\$ 18,021	
517600 DENTAL INSURANCE	\$ 1,293	\$ 478	
517900 MEDICARE MATCH	\$ 2,436	\$ 478	\$ 722
538410 COPIER SERVICES	\$ 1,182	\$ 527	\$ 527
571000 INSTATE TRAVEL/MILEAGE	\$ 1,000	\$ 610	\$ 610
TOTAL PARENT INFORMATION CENTER	\$ 245,141	\$ 97,580	\$ 51,686
051 ENGLISH LANGUAGE LEARNERS			
511200 PROFESSIONAL SALARIES	\$ -	\$ -	\$ -
511230 AIDES/PARAPROFESSIONALS	\$ 102,387	\$ -	\$ -
517400 LIFE INSURANCE	\$ 159	\$ -	\$ -
517500 HEALTH INSURANCE	\$ 40,979	\$ -	\$ -
517600 DENTAL INSURANCE	\$ 985	\$ -	\$ -
517900 MEDICARE MATCH	\$ 1,230	\$ -	\$ -

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
TOTAL ENGLISH LANGUAGE LEARNER	\$ 145,740	\$ -	\$ -

052 STUDENT SERVICES

511203 ATTENDANCE OFFICER SALARIES	\$ 346,187	\$ 358,041	\$ 371,039
511204 GUIDANCE SALARIES	\$ 963,713	\$ 957,951	\$ 964,919
511215 SECRETARY/BOOKKEEPER	\$ 31,381	\$ 64,014	\$ 66,219
511218 TUTORS	\$ 125,000	\$ 65,000	\$ 65,000
511220 TEACHER SALARIES	\$ 96,343	\$ -	\$ -
517400 LIFE INSURANCE	\$ 1,036	\$ 736	
517500 HEALTH INSURANCE	\$ 224,274	\$ 120,934	
517600 DENTAL INSURANCE	\$ 4,126	\$ 2,339	
517900 MEDICARE MATCH	\$ 21,522	\$ 8,503	\$ 15,541
571000 INSTATE TRAVEL/MILEAGE	\$ 2,800	\$ 3,250	\$ 3,250
TOTAL STUDENT SERVICES	\$ 1,816,382	\$ 1,580,768	\$ 1,485,968

053 ART

511200 PROFESSIONAL SALARIES	\$ 89,534	\$ 91,484	\$ 93,275
511220 TEACHER SALARIES	\$ 506,755	\$ 567,128	\$ 590,265
511225 SUBSTITUTES	\$ -	\$ 3,324	\$ 3,324
517400 LIFE INSURANCE	\$ 478	\$ 330	
517500 HEALTH INSURANCE	\$ 74,513	\$ 47,049	
517600 DENTAL INSURANCE	\$ 1,724	\$ 1,182	
517900 MEDICARE MATCH	\$ 8,185	\$ 4,118	\$ 7,559
551000 GENERAL CLASSROOM SUPPLIES	\$ 38,650	\$ 5,373	\$ 5,373
571000 INSTATE TRAVEL/MILEAGE	\$ 2,500	\$ 813	\$ 813
TOTAL ART	\$ 722,339	\$ 720,801	\$ 700,609

056 MUSIC

511220 TEACHER SALARIES	\$ 983,188	\$ 981,205	\$ 996,081
511225 SUBSTITUTES	\$ -	\$ 8,088	\$ 8,088
517400 LIFE INSURANCE	\$ 1,116	\$ 663	
517500 HEALTH INSURANCE	\$ 165,326	\$ 99,157	
517600 DENTAL INSURANCE	\$ 3,573	\$ 2,149	
517900 MEDICARE MATCH	\$ 13,139	\$ 5,320	\$ 9,546
525000 REPAIRS/MAINTENANCE	\$ 5,000	\$ 273	\$ 273
530000 CONTRACTED SERVICES	\$ 2,000	\$ 1,100	\$ 1,100
538410 COPIER SERVICES	\$ 5,341	\$ -	\$ -
551000 GENERAL CLASSROOM SUPPLIES	\$ 32,250	\$ 19,481	\$ 19,481

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
571000 INSTATE TRAVEL/MILEAGE	\$ 7,650	\$ 4,370	\$ 4,370
TOTAL MUSIC	\$ 1,218,583	\$ 1,121,805	\$ 1,038,938

057 HEALTH/PHYS ED

511220 TEACHER SALARIES	\$ 1,200,509	\$ 1,130,266	\$ 1,168,679
511225 SUBSTITUTES	\$ -	\$ 11,508	\$ 11,508
517400 LIFE INSURANCE	\$ 1,036	\$ 471	
517500 HEALTH INSURANCE	\$ 185,410	\$ 99,691	
517600 DENTAL INSURANCE	\$ 3,385	\$ 1,824	\$ 1,824
517900 MEDICARE MATCH	\$ 16,133	\$ 5,085	\$ 9,152
538410 COPIER SERVICES	\$ 680	\$ 476	\$ 476
551000 GENERAL CLASSROOM SUPPLIES	\$ 5,000	\$ 386	\$ 386
571000 INSTATE TRAVEL/MILEAGE	\$ 6,000	\$ 2,980	\$ 2,980
TOTAL HEALTH/PHYS ED	\$ 1,418,153	\$ 1,252,687	\$ 1,195,006

061 INTRAMURALS

511216 COACHES SALARIES	\$ 251,760	\$ 251,760	\$ 251,760
517400 LIFE INSURANCE	\$ -	\$ 0	
517900 MEDICARE MATCH	\$ 3,651	\$ 2,390	\$ 3,650
530000 CONTRACTED SERVICES	\$ 60,811	\$ 41,767	\$ 41,767
558600 OTHER SUPPLIES	\$ 27,250	\$ 26,917	\$ 26,917
TOTAL INTRAMURALS	\$ 343,472	\$ 322,834	\$ 324,094

063 SPECIAL NEEDS DEPARTMENT

511200 PROFESSIONAL SALARIES	\$ 1,086,720	\$ 1,087,547	\$ 1,096,345
511215 SECRETARY/BOOKKEEPER	\$ 82,183	\$ 36,151	
511220 TEACHER SALARIES	\$ 1,907,139	\$ 1,577,978	\$ 1,674,223
511225 SUBSTITUTES	\$ -	\$ 2,870	\$ 2,870
511230 AIDES/PARAPROFESSIONALS	\$ 223,030	\$ 177,752	\$ 159,423
513000 SALARIES - OVERTIME	\$ 7,000	\$ -	\$ -
517400 LIFE INSURANCE	\$ 2,311	\$ 1,248	
517500 HEALTH INSURANCE	\$ 435,883	\$ 236,196	
517600 DENTAL INSURANCE	\$ 8,433	\$ 4,686	
517900 MEDICARE MATCH	\$ 45,172	\$ 15,015	\$ 27,800
527100 BUILDINGS - RENTALS & LEASES	\$ 25,000	\$ 24,000	\$ 24,000
530000 CONTRACTED SERVICES	\$ 339,000	\$ 519,035	\$ 519,035
532000 TUITION	\$ 4,200,000	\$ 4,528,835	\$ 6,543,680
538410 COPIER SERVICES	\$ 4,038	\$ 4,278	\$ 4,278

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
551000 GENERAL CLASSROOM SUPPLIES	\$ -	\$ 7,519	\$ 7,519
558600 OTHER SUPPLIES	\$ 20,000	\$ 9,361	\$ 9,361
571000 INSTATE TRAVEL/MILEAGE	\$ 23,000	\$ 21,429	\$ 21,249
TOTAL SPED	\$ 8,408,909	\$ 8,253,900	\$ 10,089,783

065 BUSINESS OFFICE

511200 PROFESSIONAL SALARIES	\$ 197,209	\$ 97,816	\$ 78,110
511215 SECRETARY/BOOKKEEPER	\$ 250,956	\$ 257,164	\$ 267,387
513000 SALARIES - OVERTIME	\$ 7,500	\$ 17,856	\$ 17,856
517400 LIFE INSURANCE	\$ 558	\$ 272	
517500 HEALTH INSURANCE	\$ 53,938	\$ 41,469	
517600 DENTAL INSURANCE	\$ 1,661	\$ 976	
517900 MEDICARE MATCH	\$ 5,972	\$ 1,790	\$ 2,816
524600 VEHICLES - REPAIRS & MAINT	\$ 7,500	\$ -	\$ -
525000 REPAIRS/MAINTENANCE	\$ -	\$ 4,059	\$ 4,059
530400 LEGAL SERVICES	\$ 49,500	\$ 23,808	\$ 23,808
538410 COPIER SERVICES	\$ 9,713	\$ 3,690	\$ 3,690
551000 GENERAL CLASSROOM SUPPLIES	\$ 281,500	\$ 214,129	\$ 281,500
563200 AUDIT OF MUNICIPAL ACCOUNTS (B	\$ 10,000	\$ 10,000	\$ 10,000
573100 DUES, MEMBERSHIPS	\$ 1,500	\$ 1,350	\$ 1,350
TOTAL BUSINESS OFFICE	\$ 877,507	\$ 674,379	\$ 690,576

069 CURRICULUM OFFICE

511200 PROFESSIONAL SALARIES	\$ 191,250	\$ 170,505	\$ 206,585
511215 SECRETARY/BOOKKEEPER	\$ 81,880	\$ 14,618	
511220 TEACHER SALARIES	\$ 1,013,119	\$ 756,207	\$ 794,262
511225 SUBSTITUTES	\$ -	\$ 250,444	\$ 250,444
513000 SALARIES - OVERTIME	\$ -	\$ 452	\$ 452
517400 LIFE INSURANCE	\$ 876	\$ 428	
517500 HEALTH INSURANCE	\$ 154,788	\$ 73,661	
517600 DENTAL INSURANCE	\$ 3,510	\$ 1,548	
517900 MEDICARE MATCH	\$ 19,012	\$ 6,356	\$ 12,667
519600 PROFESSIONAL DEVLOP. STIPENDS	\$ 94,032	\$ 80,319	\$ 80,319
521500 HEAT	\$ 73,865	\$ 31,865	
523000 NON ENERGY UTILITIES	\$ 27,350	\$ 15,350	
530000 CONTRACTED SERVICES	\$ 6,000	\$ 10,720	\$ 10,720
538410 COPIER SERVICES	\$ 21,239	\$ 6,565	\$ 6,565
551000 GENERAL CLASSROOM SUPPLIES	\$ 35,000	\$ 5,905	\$ 5,905
551200 TEXTBOOKS/TECHNOLOGY MATERIALS	\$ 500,000	\$ 398,048	\$ 398,048

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
571000 INSTATE TRAVEL/MILEAGE	\$ 3,600	\$ 440	\$ 440
TOTAL CURRICULUM OFFICE	\$ 2,225,521	\$ 1,823,433	\$ 1,766,408

070 MAINTENANCE OF BUILDINGS

511200 PROFESSIONAL SALARIES	\$ 396,381	\$ 279,986	\$ 207,438
511215 SECRETARY/BOOKKEEPER	\$ 108,323	\$ 76,377	\$ 82,000
511235 SECURITY SALARIES	\$ 435,278	\$ 378,845	\$ 367,010
511245 GROUNDS/MAINTENANCE SALARIES	\$ 819,302	\$ 796,036	\$ 734,622
513000 SALARIES - OVERTIME	\$ -	\$ 31,946	\$ 31,946
517100 WORKER'S COMPENSATION - SALARI	\$ -	\$ 16,511	\$ 16,511
517400 LIFE INSURANCE	\$ 2,391	\$ 1,429	
517500 HEALTH INSURANCE	\$ 395,938	\$ 185,303	
517600 DENTAL INSURANCE	\$ 7,020	\$ 3,855	
517900 MEDICARE MATCH	\$ 23,146	\$ 11,380	\$ 18,741
519300 UNIFORM ALLOWANCE - SALARIES	\$ -	\$ -	\$ -
525000 REPAIRS/MAINTENANCE	\$ 110,708	\$ 105,810	\$ 105,810
527100 BUILDINGS - RENTALS & LEASES	\$ 68,000	\$ 43,008	\$ 43,008
528000 SERVICES - GENERAL MAINTENANCE	\$ 60,000	\$ 50,870	\$ 50,870
530000 CONTRACTED SERVICES	\$ 620,000	\$ 596,474	\$ 596,474
534100 TELEPHONE/COMMUNICATIONS	\$ 178,000	\$ 393,888	\$ 409,414
538000 ADMIN CONTRACTUAL SERVICES	\$ 218,000	\$ 168,828	\$ 168,828
538410 COPIER SERVICES	\$ 4,137	\$ 2,500	\$ 2,500
551000 GENERAL CLASSROOM SUPPLIES	\$ 150,000	\$ 117,337	\$ 117,337
558600 OTHER SUPPLIES	\$ -	\$ 15,366	\$ 15,366
TOTAL MAINTENANCE OF BUILDINGS	\$ 3,596,624	\$ 3,275,747	\$ 2,967,874

071 CLEANING OF BUILDINGS

511240 CUSTODIAL SALARIES	\$ 3,781,633	\$ 3,575,708	\$ 3,778,131
513000 SALARIES - OVERTIME	\$ 379,773	\$ 288,955	\$ 288,955
517100 WORKER'S COMPENSATION - SALARI	\$ -	\$ 124,924	\$ 124,924
517400 LIFE INSURANCE	\$ 7,420	\$ 4,449	
517500 HEALTH INSURANCE	\$ 816,183	\$ 487,772	
517600 DENTAL INSURANCE	\$ 17,111	\$ 10,346	
517900 MEDICARE MATCH	\$ 50,917	\$ 26,414	\$ 64,212
519300 UNIFORM ALLOWANCE - SALARIES	\$ 75,000	\$ 49,850	\$ 49,850
525000 REPAIRS/MAINTENANCE	\$ 11,150	\$ 8,000	\$ 8,000
551000 GENERAL CLASSROOM SUPPLIES	\$ 146,369	\$ 150,603	\$ 150,603
TOTAL CLEANING OF BUILDINGS	\$ 5,285,556	\$ 4,727,021	\$ 4,464,676

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
072 FUEL (ALLOCATED TO SCHOOLS)			
521500 HEAT	\$ 148,500	\$ 632	
523000 NON ENERGY UTILITIES	\$ 17,558	\$ -	
TOTAL FUEL	\$ 166,058	\$ 632	\$ -
075 SUMMER SCHOOL			
511220 TEACHER SALARIES	\$ 30,654	\$ 66,297	\$ 66,297
517900 MEDICARE MATCH	\$ 444	\$ 145	\$ 961
TOTAL SUMMER SCHOOL	\$ 31,098	\$ 66,442	\$ 67,258
081 MANAGEMENT INFORMATION SERV			
511200 PROFESSIONAL SALARIES	\$ 137,725	\$ 98,837	\$ 35,000
511220 TEACHER SALARIES	\$ 380,075	\$ 318,903	\$ 307,291
511230 AIDES/PARAPROFESSIONALS	\$ 110,828	\$ 111,893	\$ 114,156
513000 SALARIES - OVERTIME	\$ 1,000	\$ -	\$ -
517400 LIFE INSURANCE	\$ 717	\$ 399	
517500 HEALTH INSURANCE	\$ 112,662	\$ 61,510	
517600 DENTAL INSURANCE	\$ 2,648	\$ 1,316	
517900 MEDICARE MATCH	\$ 8,246	\$ 2,698	\$ 4,692
530000 CONTRACTED SERVICES	\$ 263,000	\$ 124,869	\$ 124,869
551000 GENERAL CLASSROOM SUPPLIES	\$ 30,000	\$ 12,944	\$ 12,944
558200 LIBRARY BOOKS/MATERIALS	\$ -	\$ 315	\$ 315
571000 INSTATE TRAVEL/MILEAGE	\$ 2,500	\$ 3,930	\$ 3,930
TOTAL MANAGEMENT INFORMATION SERV	\$ 1,049,401	\$ 737,613	\$ 603,197
083 SCHOOL COMMITTEE			
511200 PROFESSIONAL SALARIES	\$ 43,182	\$ 43,182	\$ 43,188
511215 SECRETARY/BOOKKEEPER	\$ 52,000	\$ 50,000	\$ 51,500
517400 LIFE INSURANCE	\$ 160	\$ 93	
517500 HEALTH INSURANCE	\$ 27,167	\$ 15,838	
517600 DENTAL INSURANCE	\$ 554	\$ 324	
517900 MEDICARE MATCH	\$ 1,243	\$ 350	\$ 626
530000 CONTRACTED SERVICES	\$ 25,000	\$ 21,091	\$ 21,091
532000 TUITION	\$ 79,000	\$ 87,854	\$ 87,854

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
534300 POSTAGE/COMMUNICATIONS	\$ 38,000	\$ 41,131	\$ 41,131
551000 GENERAL CLASSROOM SUPPLIES	\$ 5,000	\$ 4,340	\$ 4,340
573100 DUES, MEMBERSHIPS	\$ 5,500	\$ 5,764	\$ 5,764
TOTAL SCHOOL COMMITTEE	\$ 276,806	\$ 269,967	\$ 255,494

084 CENTRAL ADMINISTRATION

511200 PROFESSIONAL SALARIES	\$ 581,737	\$ 444,405	\$ 374,000
511211 GRANT WRITER	\$ 29,870	\$ 29,870	\$ 29,091
511215 SECRETARY/BOOKKEEPER	\$ 243,169	\$ 318,631	\$ 366,436
517400 LIFE INSURANCE	\$ 719	\$ 408	
517500 HEALTH INSURANCE	\$ 83,808	\$ 51,927	
517600 DENTAL INSURANCE	\$ 1,724	\$ 1,169	
517900 MEDICARE MATCH	\$ 11,626	\$ 4,338	\$ 8,121
521500 HEAT	\$ 15,941	\$ 15,738	\$ 11,000
523000 NON ENERGY UTILITIES	\$ 12,150	\$ 11,189	\$ 9,000
525000 REPAIRS/MAINTENANCE	\$ 1,000	\$ 1,014	\$ 1,014
530000 CONTRACTED SERVICES	\$ 50,000	\$ 16,449	\$ 16,449
530600 ADVERTISING	\$ -	\$ 909	\$ 909
538410 COPIER SERVICES	\$ 55,000	\$ 69,385	\$ 69,385
542610 COPIER SUPPLIES	\$ 16,000	\$ 9,750	\$ 9,750
551000 GENERAL CLASSROOM SUPPLIES	\$ 3,169	\$ 2,834	\$ 2,834
551100 EDUCATIONAL SUPPLIES	\$ -	\$ 10,492	\$ 10,492
571000 INSTATE TRAVEL/MILEAGE	\$ 2,100	\$ -	\$ -
573100 DUES, MEMBERSHIPS	\$ 3,500	\$ 6,279	\$ 6,279
TOTAL CENTRAL ADMINISTRATION	\$ 1,111,513	\$ 994,786	\$ 914,760

091 NURSES

511200 PROFESSIONAL SALARIES	\$ 18,000	\$ 9,849	\$ 34,624
511206 MEDICAL SERVICE SALARIES	\$ 926,102	\$ 954,991	\$ 1,067,082
511225 SUBSTITUTES	\$ 5,000	\$ -	\$ -
517400 LIFE INSURANCE	\$ 956	\$ 654	
517500 HEALTH INSURANCE	\$ 168,625	\$ 89,131	
517600 DENTAL INSURANCE	\$ 4,374	\$ 2,448	
517900 MEDICARE MATCH	\$ 12,902	\$ 7,750	\$ 15,975
551000 GENERAL CLASSROOM SUPPLIES	\$ 8,000	\$ 1,977	\$ 1,977
571000 INSTATE TRAVEL/MILEAGE	\$ 5,000	\$ 1,758	\$ 1,758
TOTAL NURSES	\$ 1,148,959	\$ 1,068,558	\$ 1,121,415

DEPARTMENT/ SCHOOL	FY 09 ORIGINAL APPROPRIATION	FY 09 AMENDED APPROPRIATION	FY 10 PROPOSED BUDGET
092 INSURANCE			
517100 WORKER'S COMPENSATION - SALARI	\$ 467,130	\$ 245,679	\$ 89,041
517300 UNEMPLOYMENT PAYMENTS - SALARI	\$ 343,000	\$ 1,225,000	\$ 380,000
517400 LIFE INSURANCE	\$ 652	\$ 161	
517500 HEALTH INSURANCE	\$ 92,774	\$ 18,058	
517600 DENTAL INSURANCE	\$ 3,213	\$ 639	
517700 RETIRE CONTRIBUTIONS - ACTIVE	\$ 49,440	\$ 107,962	\$ 34,493
517900 MEDICARE MATCH	\$ 7,032	\$ 2	\$ 2
574200 LIABILITY INSURANCE	\$ 3,500	\$ -	\$ -
TOTAL INSURANCE	\$ 966,741	\$ 1,597,502	\$ 503,536
093 STUDENT TRANSPORTATION			
511200 PROFESSIONAL SALARIES	\$ 61,229	\$ 56,131	\$ 57,400
517400 LIFE INSURANCE	\$ 159	\$ 139	
517500 HEALTH INSURANCE	\$ 19,384	\$ 11,312	
517600 DENTAL INSURANCE	\$ 431	\$ 252	
517800 OTHER SALARIES/COURIER SALARIES	\$ 76,384	\$ 80,717	\$ 78,812
517900 MEDICARE MATCH	\$ 1,831	\$ 1,214	\$ 1,975
533000 STUDENT TRANSPORTATION	\$ 5,600,000	\$ 5,276,503	\$ 5,569,272
551000 GENERAL CLASSROOM SUPPLIES	\$ -	\$ 1,028	\$ 1,028
585200 EQUIPMENT/VEHICLES-TRUCKS	\$ -	\$ 13,093	\$ 13,093
TOTAL STUDENT TRANSPORTATION	\$ 5,759,418	\$ 5,440,388	\$ 5,721,580
TOTAL APPROPRIATION	\$ 114,897,888	\$ 115,586,268	\$ 85,748,779

NOTE-THE FY09 TOTAL BUDGET INCLUDES MUNICIPAL SERVICES