

SUNDERLAND SCHOOL DEPARTMENT
PROPOSED 2011 BUDGET

	2009 BUDGET	FY 2009 EXPEND	2010 BUDGET	2011 PROPOSED BUDGET	PROPOSED 2011 BUDGET INCREASE (DECREASE)	
SCHOOL COMMITTEE:						
110-9-0-14-32	600	540	600	600	0	
110-9-0-14-60	1,750	1,743	1,750	1,750	0	
110-9-0-14-61	4,000	6,040	4,000	4,000	0	
110-9-0-14-63	150	0	150	150	0	
110-9-0-14-64	1,650	1,650	1,700	1,750	50	
TOTAL SCHOOL COMMITTEE	8,150	9,973	8,200	8,250	50	0.61%
CENTRAL OFFICE:						
110-9-0-14-40	0	0	0	0	0	
120-9-0-15-22	16,457	16,457	16,958	14,396	(2,562)	
120-9-0-15-31	15,592	15,592	7,937	6,738	(1,199)	
120-9-0-15-32	5,578	5,578	5,557	4,859	(698)	
120-9-0-15-23	9,993	9,766	9,927	8,856	(1,071)	
120-9-0-15-23	0	0	709	0	(709)	
120-9-0-15-24	10,040	10,040	10,077	8,539	(1,538)	
120-9-0-15-25	11,190	11,190	11,693	9,927	(1,766)	
120-9-0-15-26	4,948	4,948	5,286	4,487	(799)	
120-9-0-15-27	12,944	12,944	13,653	11,570	(2,083)	
120-9-0-15-28	3,632	2,496	4,170	3,540	(630)	
120-9-0-15-30	2,668	2,668	2,600	2,203	(397)	
120-9-0-15-32	350	350	350	350	0	
120-9-0-15-50	2,372	2,372	2,363	2,006	(357)	
120-9-0-15-60	287	287	286	243	(43)	
120-9-0-15-62	1,395	1,395	1,390	1,180	(210)	
120-9-0-15-63	172	172	172	146	(26)	
120-9-0-15-64	244	244	243	207	(36)	
120-9-0-15-65	1,395	1,395	1,390	1,180	(210)	
120-9-0-15-66	108	108	108	91	(17)	
120-9-0-16-21	11,935	11,935	12,805	10,871	(1,934)	
120-9-0-16-62	628	628	695	0	(695)	

120-9-0-16-64	CONF/DUES, BUS.MANAGER	105	105	104	89	(15)	
413-9-0-15-65	SUPT'S OFF. ELECTRICITY	767	767	765	649	(116)	
413-9-0-15-68	SUPT'S OFF. TELEPHONE	1,228	1,228	1,223	1,038	(185)	
413-9-0-15-69	SUP'T OFF. HEAT, MAINT	1,674	1,674	1,807	1,534	(273)	
423-9-0-15-40	SUPTS. OFF. MAINT. EQUIP.	3,069	3,069	3,604	3,059	(545)	
	TOTAL CENTRAL OFFICE	118,771	117,408	115,872	97,758	(18,114)	-15.63%

PRINCIPAL'S OFFICE:

220-9-1-13-20	SALARY, PRINCIPAL	81,370	85,870	81,370	80,000	(1,370)	
220-9-1-13-30	SAL., PRIN. SECRETARY	32,333	32,331	33,293	33,293	0	
220-9-1-13-50	SUPPLIES, PRIN.	1,700	1,201	1,700	1,700	0	
220-9-1-13-62	TRAVEL, DUES, PRIN	1,000	299	1,000	1,000	0	
220-9-1-13-69	PROFESS. DEVELOPMENT	1,000	615	1,000	1,000	0	
220-9-1-13-65	POSTAGE	1,600	1,415	1,600	1,600	0	
	TOTAL PRINCIPAL'S OFFICE	119,003	121,731	119,963	118,593	(1,370)	-1.14%

GENERAL INSTRUCTION (1-6):

230-1-1-01-10	SALARIES, TEACHING STAFF	481,092	481,092	406,076	412,669	6,593	
230-1-1-01-11	SALARIES, RETIREMENT	0	1,422	0	0	0	
230-1-1-01-12	SALARY, SUBST. TEACHERS	25,000	29,547	25,000	25,000	0	
230-1-1-01-14	SALARY, TECHNOLOGY TEACHE	23,259	23,259	0	0	0	
230-1-1-13-13	LONG TERM SUBSTITUTE	0	0	0	0	0	
230-1-1-01-30	INSTRUCTIONAL AIDES	107,078	106,620	89,931	91,017	1,086	
230-1-1-01-31	SALARY, TUTORS	124,693	135,014	70,294	88,765	18,471	
230-1-1-01-40	CURRICULUM DEVELOP.	6,000	6,000	6,000	6,000	0	
230-1-1-01-41	COMPUTER CONTRACTUAL SERV.	3,645	1,869	3,645	3,645	0	
230-1-1-01-50	GENERAL SUPPLIES	20,000	13,318	20,000	20,000	0	
230-1-1-01-60	EXPENSES, OTHER	0	0	0	0	0	
230-1-1-01-63	ADVERTISING	3,000	2,734	3,000	3,000	0	
230-1-1-01-70	NATURES CLASSROOM	1,500	1,500	1,500	1,750	250	
230-1-1-19-10	CONTRACT ADJUSTMENTS	0	0	0	15,272	15,272	
230-1-1-19-60	CONT. SERV. COMP. REGISTE	1,125	1,125	2,200	2,200	0	
230-1-1-40-60	INSERVICE EXPENSE	15,575	10,468	18,100	15,000	(3,100)	
240-1-1-01-50	TEXTBOOKS, REPL.& OTHER	3,500	3,500	3,500	3,500	0	

TOTAL GENERAL 1-6 INSTRUCTION	815,467	817,468	649,246	687,818	38,572	5.94%
KINDERGARTEN:						
230-1-1-02-10 KINDERGARTEN TEACHERS	108,777	108,777	62,914	62,914	0	
230-1-1-02-12 KINDERGARTEN SUBSTITUTE	500	0	500	325	(175)	
230-1-1-02-30 KINDERGARTEN AIDES	30,001	29,298	18,208	18,745	537	
230-1-1-02-50 KINDERGARTEN SUPPLIES	1,200	1,002	1,200	1,200	0	
TOTAL KINDERGARTEN	140,478	139,077	82,822	83,184	362	0.44%
PRESCHOOL:						
230-2-1-33-10 SAL., EARLY CHILD.TEACHER	20,620	25,620	34,813	36,528	1,715	
230-2-1-33-50 SUPP., EARLY CHILD.TEACHE]	400	397	400	400	0	
230-2-1-33-62 TRAVEL, EC	0	0	0	0	0	
TOTAL PRESCHOOL	21,020	26,017	35,213	36,928	1,715	4.87%
ART PROGRAM:						
230-1-1-20-10 SALARIES, ART	22,811	21,986	0	23,500	23,500	
230-1-1-20-50 SUPPLIES, ART	800	658	800	800	0	
TOTAL ART PROGRAM	23,611	22,644	800	24,300	23,500	2937.50%
MUSIC PROGRAM:						
230-1-1-55-10 SALARIES, MUSIC	47,230	45,585	0	25,912	25,912	
230-1-1-55-50 SUPPLIES, MUSIC	800	156	800	800	0	
TOTAL MUSIC PROGRAM	48,030	45,741	800	26,712	25,912	3239.00%
PHYSICAL EDUCATION PROGRAM:						
230-1-1-57-10 SALARIES, PHYS ED	36,183	36,183	23,444	24,177	733	

230-1-1-57-50	SUPPLIES, PHYS ED	600	515	600	600	0	
	TOTAL PHYSICAL EDUCATION PROGRAM	36,783	36,698	24,044	24,777	733	3.05%

SPECIAL EDUCATION:

120-2-9-32-20	SAL., SPED ADMIN.	11,802	11,802	12,241	10,331	(1,910)	
120-2-9-32-50	SUPPLIES, SPED ADMIN.	1,046	1,046	1,043	885	(158)	
120-2-9-32-62	TRAVEL, SPED ADMIN.	0	0	626	531	(95)	
120-2-9-32-63	SPED ADVERTISING	105	105	104	89	(15)	
120-2-9-32-64	CONF., DUES., SPED	279	279	278	236	(42)	
120-2-9-32-65	POSTAGE, SPED ADMIN.	209	209	209	177	(32)	
230-2-1-32-12	SUBSTITUTE TEACHERS SPED	2,500	4,167	2,500	4,000	1,500	
230-2-1-32-30	SAL, INSTR. AIDE (SPED)	124,047	124,748	121,227	125,373	4,146	
230-2-1-32-50	SPED SUPPLIES	1,500	1,923	1,500	1,500	0	
230-2-1-32-63	ADVERTISING, OTHER, SPED	0	0	0	0	0	
230-2-1-32-65	POSTAGE SPED	0	0	0	0	0	
230-2-1-34-10	SAL., SPEECH THERAPIST	47,027	41,823	37,000	37,000	0	
230-2-1-34-50	SUPPLIES SPEECH	400	350	400	400	0	
230-2-1-34-62	TRAVEL, SPEECH THERAPIST	0	0	0	0	0	
230-2-1-35-10	SAL., RESOURCE TEACHER 1	64,070	64,070	65,914	65,914	0	
230-2-1-36-10	SAL., RESOURCE TEACHER 2	55,308	55,308	65,914	62,914	(3,000)	
413-9-1-32-65	ELECTRICITY, SPED ADMIN.	206	206	205	174	(31)	
413-9-1-32-68	TELEPHONE, SPED ADMIN.	698	698	695	590	(105)	
413-9-1-32-69	HEAT, MAINT. SPED ADMIN.	837	837	973	826	(147)	
423-9-1-32-40	MAINT OF EQUIP - SPED	279	279	278	236	(42)	
910-2-1-32-90	SUMMER SPED SERVICES	0	0	0	0	0	
910-2-1-32-92	TUITIONS, OTHER DISTRICTS	0	13,355	81,857	36,146	(45,711)	
910-2-1-32-93	EVALS, SPECIAL SERVICES	4,000	23,484	4,000	4,000	0	
910-2-1-32-96	ADAPTIVE PE	0	0	0	0	0	
910-2-1-32-97	VISION THERAPY	0	0	0	0	0	
910-2-1-32-98	OCC. THERAPY	35,858	35,135	37,748	37,748	0	
910-2-1-32-99	PHY.THERAPY	7,086	6,821	5,671	5,671	0	
	TOTAL SPECIAL EDUCATION	357,257	386,645	440,383	394,741	(45,642)	-10.36%

LIBRARY/MEDIA SERVICES:

250-1-1-01-10	LIBRARY/TECHNOLOGY	36,496	36,496	0	19,386	19,386	
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250-1-1-01-50	LIBRARY TEXTS & SUPP.	2,500	2,076	2,500	2,500	0	
260-1-1-21-10	SUPPLIES, AUD. VIS./COMPU'	2,000	1,875	2,000	2,000	0	
TOTAL LIBRARY/MEDIA SERVICES		40,996	40,447	4,500	23,886	19,386	430.80%

GUIDANCE SERVICES:

270-1-1-41-10	SAL., GUIDANCE COUNSELOR	24,428	24,428	25,166	25,166	0	
270-1-1-41-50	SUPPLIES, GUID. COUNS.	400	262	400	400	0	
270-1-1-41-62	TRAVEL, GUIDANCE COUNS.	0	0	0	0	0	
270-1-1-41-12	RETIREMENT BENEFITS	0	0	0	0	0	
TOTAL GUIDANCE SERVICES		24,828	24,690	25,566	25,566	0	0.00%

PSYCHOLOGIST SERVICES:

280-2-1-37-10	SAL, SCH. PSYCHOLOGIST	36,642	36,642	37,748	37,748	0	
280-2-1-37-50	SUPPLIES, PSYCH. SERVICES	225	150	225	225	0	
280-2-1-37-60	CONTR. SERVICES, TESTING	3,000	0	2,000	2,000	0	
280-2-1-37-62	POSTAGE & TRAVL, PSYCH.	0	0	0	0	0	
280-2-1-37-12	RETIREMENT BENEFITS	0	0	0	0	0	
TOTAL PSYCHOLOGIST SERVICES		39,867	36,792	39,973	39,973	0	0.00%

STUDENT SERVICES:

310-9-1-23-10	SAL., ATTENDANCE OFFICER	0	0	0	0	0	
310-9-1-23-62	TRAVEL, ATTEND. OFFICER	0	0	0	0	0	
337-1-1-47-63	FIELD TRIP TRANS.	900	175	900	2,000	1,100	
TOTAL STUDENT SERVICES		900	175	900	2,000	1,100	122.22%

HEALTH SERVICES:

320-9-1-42-10	SALARY, SCHOOL NURSE	45,620	45,620	44,119	45,482	1,363	
320-9-1-42-30	SALARY, SPECIAL NURSE	35,597	34,480	37,763	37,763	0	
320-9-1-42-40	CONT.SERV.SCH. PHYSICIAN	501	501	501	501	0	

320-9-1-42-50	SUPPLIES, NURSE	1,300	999	1,300	1,300	0	
	TOTAL HEALTH SERVICES	83,018	81,600	83,683	85,046	1,363	1.63%

CAFETERIA:

340-1-1-80-30	CAFETERIA SALARIES & SUPPL	0	0	0	0	0	
	TOTAL CAFETERIA	0	0	0	0	0	#DIV/0!

BUILDINGS AND GROUNDS:

411-9-1-98-31	FACILITIES MANAGER	8,262	8,262	8,062	7,316	(746)	
411-9-1-98-12	CUSTODIAN SUBS	600	184	600	350	(250)	
411-9-1-98-30	SALARY, CUSTODIAN	62,074	59,583	50,883	50,883	0	
411-9-1-98-40	OTHER CONTR. SERV.	5,000	5,000	5,000	5,000	0	
411-9-1-98-50	CONT. SERV.& WASTE REM.	3,417	1,465	3,758	780	(2,978)	
411-9-1-98-50	CUSTODIAL SUPPLIES	9,000	8,953	9,000	9,000	0	
411-9-1-98-62	TRAVEL, CUSTODIAN	100	0	100	100	0	
412-9-1-98-40	HEATING & FUEL OIL	70,000	51,356	50,220	62,100	11,880	
413-9-1-98-65	SCHOOL PLANT ELECTRICITY	50,652	48,737	51,277	53,732	2,455	
413-9-1-98-68	SCHOOL PLANT TELEPHONE	14,632	10,937	14,632	14,632	0	
413-9-1-98-60	WATER AND SEWER	2,284	1,904	2,575	2,575	0	
421-9-1-97-50	SUPPLIES, MAINT.GROUNDS	2,000	1,478	2,000	2,000	0	
422-9-1-98-40	MAINT OF SCHOOL BLDG	8,000	11,042	8,000	8,000	0	
422-9-1-98-45	EXTRAORDINARY MAINTENANCE	0	0	0	0	0	
422-9-1-98-50	SUPPLIES, MAINT.BUILDING	3,500	3,465	3,500	3,500	0	
423-9-1-98-40	MAINT. OF EQUIPMENT	18,500	19,265	16,500	18,361	1,861	
423-9-1-98-50	SUPPLY M OF EQUIP SCHOOL	3,000	2,735	3,000	3,000	0	
	TOTAL BUILDINGS AND GROUNDS	261,021	234,366	229,107	241,329	12,222	5.33%

INSURANCE AND OTHER FIXED COSTS:

520-9-0-15-60	BOARD OF EDUC. INDEM.INS.	500	0	500	500	0	
520-9-1-13-60	PRINCIPAL DISABILITY BEN.	2,500	0	2,500	2,500	0	
520-9-9-15-60	CENTRAL OFFICE BENEFITS	25,645	25,645	22,813	19,352	(3,461)	

TOTAL INSURANCE AND OTHER FIXED COSTS	28,645	25,645	25,813	22,352	(3,461)	-13.41%
TRANSPORTATION:						
337-1-1-47-40 REGULAR TRANSPORTATION	68,330	65,996	42,832	38,720	(4,112)	
337-2-1-32-40 SPEC. EDUC. TRANSPORTATION	52,200	44,875	44,100	36,900	(7,200)	
337-2-1-32-46 SPED SUMMER TRANSPORTAT	7,500	6,965	7,500	7,500	0	
TOTAL TRANSPORTATION	128,030	117,836	94,432	83,120	(11,312)	-11.98%
FIXED ASSETS:						
734-1-1-01-80 NEW EQUIPMENT - SCHOOL	0	0	0	0	0	
734-1-0-15-80 NEW EQUIP., SUPT'S OFFICE	0	0	0	0	0	
744-1-0-15-80 REPL. OF EQUIP. SUPT. OFF.	2,093	2,093	2,105	1,787	(318)	
TOTAL FIXED ASSETS	2,093	2,093	2,105	1,787	(318)	-15.11%
GRAND TOTALS	2,297,968	2,287,046	1,983,422	2,028,120	44,698	2.25%