

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
2	56,249		Attendance Supervisor
3	99,115		Business Manager
4	535,756		Clerical - Administration
5	97,801		Director of Athletics & Physical Education
6	97,801		Director of Career Devel/Entrepreneurship
7	97,801		Director English Language Learner Education
8	0		Director of Foreign Language
9	97,801		Director of Guidance & Academic Supp.&Test.
10	97,801	New	Director of History - New Position - ipo Dir Foreign Language
11	97,801		Director of Humanities
12	97,801		Director of Mathematics Secondary
13	0		Director of Music & Performing Arts
14	14,000		Director of Reading & Title I
15	97,801		Director of Science & Health
16	112,503		Director of Technology & Information Services
17	16,000	New	New Positions - Systemwide Foreign Lang Coop Student
18		New	New Position - Location TBD - Literacy Coach .5 FTE
19		New	New Position - Location TBD - Math Coach
20	73,147	New	New Position - Location TBD - Math Coach
21	5,000	New	New Position - Location TBD - Principal Coach .27FTE - 5Wks
22	5,000	New	New Position - Location TBD - Principal Coach .27FTE - 5Wks
23	79,603	New	New Position - Location TBD - Science Teacher Leader (6-8)
24	0		School Committee Secretarial Stipend - Built into Clerical Administration
25	63,000		School Committee Salaries
26	168,000		Superintendent
27	259,080		Superintendents - Assistant
28	2,275,317		Total Administration
29	38,948		Clerical - Beebe 5-8
30	38,948		Clerical - Beebe K-4
31	73,147		Counselors - Guidance - Beebe 5-8
32	73,147		Librarian - Beebe K -4 & 5-8
33	120,957		Paraprofessionals - Beebe 1-4
34	188,650		Principal - Assistant - Beebe K-4 & 5-8
35	113,464		Principal - Beebe K-4 & 5-8
36	10,160		Substitutes - Beebe K-4

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
37	10,160		Substitutes - Beebe-5-8
38	58,804		Teachers - Art - Beebe K-8
39	933,699		Teachers - Beebe 5-8
40	1,341,974		Teachers - Beebe K-4
41	146,294		Teachers - Computer Specialists - Beebe 5-8
42	73,147		Teachers - Foreign Lang - Beebe 5-8
43	58,804		Teachers - Health - Beebe 5-8
44	36,573		Teachers - Home Economics - Beebe 5-8 .5FTE
45	45,000		Teachers - Industrial Arts - Beebe 5-8 - New Position 1 FTE ipo .5 FTE
46	0	New/Grant	Teachers - Literacy Coach Beebe K-8 NEW POSITION
47	70,991	New	Teachers - Math Coach Beebe K-8
48	50,000		Teachers - Music - Beebe K-8
49	100,918		Teachers - Phys Ed - Beebe K-8
50	0		Theme Coordinator - Beebe
51	3,583,785		Total Beebe School
52	33,632		Clerical - Ferryway 5-8
53	39,728		Clerical - Ferryway K-4
54	73,147		Counselors - Guidance - Ferryway 5-8
55	0		Even Start Grant Matching Funds
56	52,602		Librarian - Ferryway K-4 & 5-8
57	64,092		Paraprofessionals - Ferryway K-4
58	188,650		Principal - Assistant - Ferryway K-4 & 5-8
59	105,976		Principal - Ferryway K-8
60	10,160		Substitutes - Ferryway 1-4
61	10,160		Substitutes - Ferryway 5-8
62	94,727		Teachers - Art - Ferryway K-8
63	73,147		Teachers - Computer Specialists - Ferryway 1-4
64	73,147		Teachers - Computer Specialists - Ferryway 5-8
65	1,050,671		Teachers - Ferryway 5-8
66	1,289,768		Teachers - Ferryway K-4
67	0		Teachers - Foreign Lang - Ferryway 5-8
68	67,233		Teachers - Health - Ferryway 5-8
69	36,574		Teachers - Home Economics - Ferryway 5-8 .5FTE
70	73,147		Teachers - Industrial Arts - Ferryway 5-8
71	0	New/Cut	Teachers - Literacy Coach Ferryway K-8
72	73,147	New	Teachers - Math Coach Ferryway K-8

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
73	52,602		Teachers - Music - Ferryway K-8
74	110,337		Teachers - Phys Ed - Ferryway K-8
75	0		Theme Coordinator - Ferryway
76	3,572,647		Total Ferryway School
77	38,948		Clerical - Forestdale K-8
78	29,735		Counselors - Guidance - Forestdale 5-8 .5 FTE
79	52,602		Librarian - Forestdale K-8
80	45,873		Paraprofessionals - Forestdale 1-4
81	94,325		Principal - Assistant - Forestdale K-8
82	96,304		Principal - Forestdale K-4
83	4,965		Substitutes - Forestdale 5-8
84	4,965		Substitutes - Forestdale 1-4
85	73,147		Teachers - Art - Forestdale K-8
86	112,277		Teachers - Computer Specialists - Forestdale K-4
87	133,870		Teachers - Foreign Lang - Forestdale 5-8
88	1,414,221		Teachers - Forestdale K-8
89	95,789		Teachers - Dual Language Gr5/6 - Forestdale
90	36,573		Teachers - Home Economics - Forestdale 5-8 .5FTE
91	33,617		Teachers - Industrial Arts - Forestdale 5-8 .5FTE
92	36,573	New	Teachers - Literacy Coach Forestdale K-8 (Position not new Corrected Account Number)
93	0	New/Cut	Teachers - Math Coach Forestdale K-8
94	56,025		Teachers - Music - Forestdale K-8
95	70,131		Teachers - Phys Ed.-Forestdale K-8
96	0		Theme Coordinator - Forestdale
97	2,429,940		Total Forestdale School
98	38,948		Clerical - Linden 5-8
99	38,948		Clerical - Linden K-4
100	29,735		Counselors - Guidance - Linden 5-8 .5 FTE
101	66,290		Librarian - Linden K-8
102	45,873		Paraprofessionals - Linden 1-4
103	94,325		Principal - Assistant - Linden K-8 .5 FTE
104	51,185		Principal - Linden K-8 .5FTE
105	100,880		Principal - Linden K-4
106	4,275		Substitutes - Linden 1-4
107	4,275		Substitutes - Linden 5-8
108	41,047		Teachers - Art - Linden K-8

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
109	70,131		Teachers - Computer Specialists - Linden - K-8
110	58,804		Teachers - Computer Specialists - Linden 1-4
111	122,147		Teachers - Foreign Lang. - Linden 5-8
112	0		Teachers - Health - Linden 5-8 - New Position - Cut
113	36,574		Teachers - Home Economics - Linden 5-8 .5 FTE
114	33,616		Teachers - Industrial Arts - Linden 5-8 .5 FTE
115	1,011,673		Teachers - Linden 5-8
116	1,193,500		Teachers - Linden K-4
117	0	New/Grant	Teachers - Literacy Coach - Linden K-8
118	73,147	New	Teachers - Math Coach - Linden K-8 (Position not new Corrected Account Number)
119	45,763		Teachers - Music - Linden K-8
120	108,844		Teachers - Phys Ed.- Linden K-8
121	0		Theme Coordinator - Linden
122	3,269,980		Total Linden School
123	38,948		Clerical - Salemwood 5-8
124	38,948		Clerical - Salemwood K-4
125	73,147		Counselors - Guidance - Salemwood 5-8
126	73,147		Librarian - Salemwood K-4 & 5-8
127	108,309		Paraprofessionals - Salemwood 1-4
128	94,325		Principal - Assistant - Salemwood 5-8
129	188,650		Principal - Assistant - Salemwood K-4
130	0	New	Principal - Salemwood 5-8 New Position
131	109,304		Principal - Salemwood K-4
132	12,820		Substitutes - Salemwood 1-4
133	12,820		Substitutes - Salemwood 5-8
134	146,294		Teachers - Art - Salemwood K-8
135	116,290		Teachers - Computer Specialists - Salemwood 5-8
136	0	New/Cut	Teachers - Health - Salemwood 5-8
137	166,355		Teachers - Foreign Lang - Salemwood 5-8
138	73,147		Teachers - Home Economics - Salemwood 5-8
139	73,147	New	Teachers - Literacy Coach Salemwood K-8 (Position not New Corrected Account Number)
140	0	New/Cut	Teachers - Math Coach Salemwood K-8
141	73,147		Teachers - Industrial Arts - Salemwood 5-8
142	138,224		Teachers - Music - Salemwood K-8
143	191,169		Teachers - Phys Ed - Salemwood K-8

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
144	0		Teachers - Reading - Salemwood 5-8
145	1,374,280		Teachers - Salemwood 5-8
146	1,724,944		Teachers - Salemwood K-4
147	0		Theme Coordinator - Salemwood
148	4,827,415		Total Salemwood School
149	166,836		Program Manager (Administrators - on Ratio - SPED)
150	75,000	New	Behavior Specialist Coordinator - Independent Mgmt Program
151	117,463		Clerical - Sped
152	146,294		Counselors - Adjustment - Sped - Beebe
153	100,000		Counselors - Adjustment - Sped - Ferryway
154	73,147		Counselors - Adjustment - Sped - Forestdale
155	73,147		Counselors - Adjustment - Sped - Linden
156	146,294		Counselors - Adjustment - Sped - Salemwood
157	58,155		Counselors - Adjustment - Sped - ELC
158	287,187		Counselors - Adjustment - Sped - High School
159	0		Differentials Sped
160	122,252		Director of Pupil Personnel - SPED
161	73,147		Out of District Liaison - Sped
162	131,397		Paraprofessionals - Sped - Beebe
163	146,856		Paraprofessionals - Sped - Ferryway
164	157,347		Paraprofessionals - Sped - Forestdale
165	207,585		Paraprofessionals - Sped - Linden
166	244,575		Paraprofessionals - Sped - Salemwood
167	247,338		Paraprofessionals - Sped - ELC
168	296,472		Paraprofessionals - Sped - High School
169	55,740		Paraprofessionals - Summer Program - SPED
170	292,588		Psychologists - SPED - HS - Floating Locations
171	15,000		Substitutes - SPED
172	54,296		Teachers - 766 Summer Pre School Program
173	1,341,834		Teachers - SPED - High School
174	762,181		Teachers SPED Pk-8 - Sped - Beebe
175	640,455		Teachers SPED Pk-8 - Sped - Ferryway
176	267,310		Teachers SPED Pk-8 - Sped - Forestdale
177	598,345		Teachers SPED Pk-8 - Sped - Linden
178	1,048,015		Teachers SPED Pk-8 - Sped - Salemwood
179	547,356		Teachers SPED Pk-8 - Sped - ELC

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
180	0	New/Cut	Teachers SPED Literacy Coach
181	73,147	New	Teachers SPED Math Coach (Position not new Corrected Account Number)
182	73,147		Team Chairs - SPED - Beebe
183	68,420		Team Chairs - SPED - Ferryway
184	73,147		Team Chairs - SPED - Forestdale
185	69,712		Team Chairs - SPED - Linden
186	73,147		Team Chairs - SPED - Salemwood
187	0		Team Chairs - SPED - ELC (director)
188	73,147		Team Chairs - SPED - High School
189	73,147		Therapists - SPED - Occupational - Beebe
190	73,147		Therapists - SPED - Occupational - Ferryway
191	73,147		Therapists - SPED - Occupational - Forestdale
192	73,147		Therapists - SPED - Occupational - Linden
193	73,000		Therapists - SPED - Occupational - Salemwood
194	70,131		Therapists - SPED - Occupational - ELC
195	0		Therapists - SPED - Occupational - High School
196	73,147		Therapists - SPED - Physical - Beebe
197	57,530		Therapists - SPED - Physical - Linden
198	121,466		Therapists - SPED - Speech - SPED - Beebe
199	99,608		Therapists - SPED - Speech - SPED - Ferryway
200	50,457		Therapists - SPED - Speech - SPED - Forestdale
201	121,025		Therapists - SPED - Speech - SPED - Linden
202	146,294		Therapists - SPED - Speech - SPED - Salemwood
203	210,013		Therapists - SPED - Speech - SPED - ELC
204	73,147		Therapists - SPED - Speech - SPED - High School
205	0		Trainer - Behavior Specialist - SPED - Beebe
206	0		Trainer - Behavior Specialist - SPED - Ferryway
207	49,000	New	Trainer - Social Worker Specialist - SPED - New Position - Forestdale & Floating
208	0		Trainer - Behavior Specialist - SPED - Linden
209	0		Trainer - Behavior Specialist - SPED - Salemwood
210	144,138		Trainer - Behavior Specialist - SPED - ELC & Floating
211	0		Trainer - Behavior Specialist - SPED - ELC & Floating
212	0		Trainer - Behavior Specialist - SPED - High School
213	21,470		Tutors - SPED
214	10,600,493		Total Special Educational Needs

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
215	97,801		Director - Early Childhood Center
216	97,801		Total Early Learning Center
217	274,250		Teachers - ELL - Beebe
218	213,527		Teachers - ELL - Ferryway
219	142,859		Teachers - ELL - Forestdale
220	198,241		Teachers - ELL - Linden
221	196,751		Teachers - ELL - Salemwood
222	298,994		Teachers - ELL - High School
223	1,324,622		Total English Language Learners
224	279,876		Clerical - High School
225	2,000		Clerical - HS - Extra - House Stip. Student Helpers
226	382,360		Counselors - Guidance - High School
227	44,476		In School Suspension Supervisor - High School
228	56,883		Librarian - High School
229	92,751		Paraprofessionals - High School
230	377,300		Principal - House - High School
231	112,164		Principal - High School
232	25,560		Substitutes - High School
233	212,137		Teachers - Art - High School
234	420,440		Teachers - Business - High School
235	984,031		Teachers - English - High School
236	495,206		Teachers - Foreign Lang. - High School
237	146,294		Teachers - Health - High School
238	0		Teachers - Home Economics/CAD - High School
239	925,051		Teachers - Math - High School
240	67,233		Teachers - Music - High School
241	292,588		Teachers - Phys Ed - High School
242	729,520		Teachers - Science - High School
243	776,743		Teachers - Social Studies - High School
244	247,319		Teachers - Technical Education - High School
245	6,669,932		Total High School
246	259,000		Athletic Coaches - High School/All Schools
247	32,030		Clerical - Athletics
248	291,030		Total Athletics
249	129,791		Teachers - Music - Instrument Instruction-SYS

Total P.S. \$43,115,843

FY 2009 Personnel Services Budget

June 18, 2008

	F	G	H
	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
1			
250	129,791		Total Instrument Instruction

	F	G	H
1	FY2009 Budget Allocations	*	FY2009 Regular Appropriation Budget Salary Line Item Description
251	0	New	Nurses - LPN - All Schools (New Account Number Only)
252	73,147	New	Nurses - Supervisor (New Account Number Only)
253	606,768	New	Nurses - All Schools (New Account Number Only)
254	64,481	New	Nurses - CMA - All Schools (New Account Number Only)
255	744,396		Total Nursing Systemwide
256	98,538	New	Clerical - Parent Information Center (New Account Number Only)
257	55,000	New	Manager - Parent Information Center (New Account Number Only)
258	153,538		Total Parent Information Center
259	78,931	New	Technology Data Assistant - SYS (New Account Number Only)
260	213,043	New	Technology Assistant - SYS (New Account Number Only)
261	291,974		Total Technology Systemwide
262	10,000		Clerical - Substitutes - All Schools
263	111,820		Differentials / Extra Curricular Stipends - All Schools
264	395,200		Early Retirement Monies - All Schools
265	231,574		Educational Advancement - Teachers
266	53,000		Educational Advancement - Clerical
267	185,744		Educational Advancement - Para
268	17,600		Longevity - Clerical - All Schools
269	25,000		Longevity - Paraprofessionals - All Schools
270	610,000		Longevity - Teachers - All Schools
271	1,029,797		Negotiated Salary Increases
272	116,000		Retirement Allow. / Accum Sick Day - All Schools
273	10,000		Sick Bank - All Schools
274	7,450		Students Clerical Interns - Central
275	40,000		Substitutes - Long Term - Systemwide
276	9,997		Substitutes - Nursing
277	0		Summer Printing Work - Printer w/ Assistant
278	2,853,182		Total School Operations
279			
280	43,115,843		Grand Total FY2009 PS Budget

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
2	20,000		Advertising Systemwide
3	309		Books and Reviews Central
4	4,000		Census Systemwide
5	1,329		Conferences In State
6	4,000		Dues and Services
7	5,500		Dues School Committee
8	45,000		Legal Fees
9	25,000		Negotiator's Fee
10	2,000		Office Supplies - Central
11	4,120		Postage Machine Lease & Maintenance - Central
12	5,000		Printing
13	0		Equipment - Copier
14	192,000		Professional Development
15	54,100		Professional Development - Tri Tech
16	0		Professional Development - Art k-12
17	0		Professional Development - Athletics/Phys Ed K-12
18	0		Professional Development - Business K-12
19	0		Professional Development - ELL K-12
20	0		Professional Development - Foreign Language K-12
21	0		Professional Development - Guidance K-12
22	0		Professional Development - Health K-12
23	0		Professional Development - Language Arts K-12
24	0		Professional Development - Math K-12
25	0		Professional Development - Music K-12
26	0		Professional Development - Reading K-12
27	0		Professional Development - Science K-12
28	0		Professional Development - Social Studies K-12
29	0		Professional Development - Technical Ed K-12
30	0		Professional Development - Technology K-12
31	200		Service & Repair - Central
32	362,558	* Total Administration	

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
33	1,950		Ed Supplies - Agenda Books - Beebe Gr 3-8
34	1,000		Ed Supplies - Art - Beebe 5-8
35	1,000		Ed Supplies - Art - Beebe K-4
36	7,841		Ed Supplies - Beebe 1-4
37	6,841		Ed Supplies - Beebe 5-8
38	630		Ed Supplies - English - Beebe 5-8
39	1,500		Ed Supplies - English - Beebe K-4
40	378		Ed Supplies - Foreign Lang - Beebe 5-8
41	218		Ed Supplies - Foreign Lang - Beebe K-4
42	200		Ed Supplies - Guidance - Beebe K-8
43	1,400		Ed Supplies - Health - Beebe 5-8
44	210		Ed Supplies - Health - Beebe K-4
45	1,200		Ed Supplies - Math - Beebe 5-8
46	2,000		Ed Supplies - Math - Beebe K-4
47	1,000		Ed Supplies - Math - Software - Beebe 5-8
48	1,092		Ed Supplies - Music-Sheet - Beebe K-8
49	2,000		Ed Supplies - Reading - Beebe K-8
50	2,500		Ed Supplies - Science - Beebe 5-8
51	3,000		Ed Supplies - Science - Beebe K-4
52	788		Ed Supplies - Social Studies - Beebe 5-8
53	1,332		Ed Supplies - Social Studies - Beebe K-4
54	5,000		Ed Supplies - Tech Ed - Homemaking Beebe 5-8
55	5,000		Ed Supplies - Tech Ed - IA - Beebe 5-8
56	3,000		Ed Supplies - Theme - Beebe K-8
57	1,532		Equipment - Tech Ed - Homemaking - Beebe 5-8
58	546		Library - Supplies - Beebe K-8
59	3,500		Library Books - Beebe - K-8
60	1,500		Maintenance Copier Contract Overages - Beebe
61	3,500		Professional Development - Beebe K-8
62	105		Service & Repair - Art - Beebe K-8
63	218		Service & Repair - Beebe 5-8
64	748		Service & Repair - Beebe K-4
65	218		Service & Repair - Music - Beebe K-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
66	520		Service & Repair - Tech Ed - Homemaking - Beebe 5-8
67	520		Service & Repair - Tech Ed - IA - Beebe 5-8
68	2,750		Texts - Beebe 1-4
69	2,750		Texts - Beebe 5-8
70	3,000		Texts - English - Beebe - 5-8
71	1,500		Texts - English - Beebe - K-4
72	1,500		Texts - Foreign Lang - Beebe 5-8
73	750		Texts - Foreign Lang - Beebe K-4
74	1,050		Texts - Health - Beebe - 5-8
75	1,000		Texts - Math - Beebe - 5-8
76	1,500		Texts - Math - Beebe - K-4
77	1,092		Texts - Music - Beebe - K-8
78	525		Texts - Reading - Beebe - K-8
79	546		Texts - Science - Beebe - 5-8
80	546		Texts - Science - Beebe - K-4
81	1,200		Texts - Social Studies - Beebe - 5-8
82	750		Texts - Social Studies - Beebe - K-4
83	520		Texts - Tech Ed - Homemaking - Beebe 5-8
84	520		Texts - Tech Ed - IA - Beebe - 5-8
85	85,486		* Total Beebe
86	4,000	New	Ed Supplies - Agenda Books - Ferryway
87	2,500		Ed Supplies - Art - Ferryway 5-8
88	2,500		Ed Supplies - Art - Ferryway K-4
89	500		Ed Supplies - English - Ferryway 5-8
90	500		Ed Supplies - English - Ferryway K-4
91	11,000		Ed Supplies - Ferryway 1-4
92	11,000		Ed Supplies - Ferryway 5-8
93	0		Ed Supplies - Foreign Lang - Ferryway 5-8
94	0		Ed Supplies - Foreign Lang - Ferryway K-4
95	250		Ed Supplies - Guidance - Ferryway K-8
96	500		Ed Supplies - Health - Ferryway 5-8
97	500		Ed Supplies - Health - Ferryway K-4
98	500		Ed Supplies - Math - Ferryway 5-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
99	2,000		Ed Supplies - Math - Ferryway K-4
100	500		Ed Supplies - Math - Software - Ferryway 5-8
101	1,000		Ed Supplies - Music - Software - Ferryway K-8
102	750		Ed Supplies - Music-Sheet - Ferryway K-8
103	500		Ed Supplies - Reading - Ferryway K-8
104	0		Ed Supplies - Science - Ferryway 5-8
105	0		Ed Supplies - Science - Ferryway K-4
106	500		Ed Supplies - Social Studies - Ferryway 5-8
107	500		Ed Supplies - Social Studies - Ferryway K-4
108	4,000		Ed Supplies - Tech Ed - Homemaking Ferryway 5-8
109	6,000		Ed Supplies - Tech Ed - IA - Ferryway 5-8
110	750		Equipment - Music - Ferryway K-8
111	1,600		Equipment - Tech Ed - Homemaking - Ferryway 5-8
112	500		Furniture - Classroom - Ferryway K-8
113	750		Library - Supplies - Ferryway K-8
114	7,500		Library Books - Ferryway - K-8
115	2,000		Professional Development - Ferryway K-8
116	0		Service & Repair - Ferryway 5-8
117	0		Service & Repair - Ferryway K-4
118	0		Service & Repair - Music - Ferryway K-8
119	500		Service & Repair - Tech Ed - Homemaking-Ferryway 5-8
120	500		Service & Repair - Tech Ed - IA -Ferryway 5-8
121	0		Texts - Art - Ferryway 5-8
122	0		Texts - Art - Ferryway K-4
123	500		Texts - English - Ferryway - 5-8
124	500		Texts - English - Ferryway - K-4
125	4,000		Texts - Ferryway 5-8
126	4,000		Texts - Ferryway K-4
127	0		Texts - Foreign Lang - Ferryway 5-8
128	500		Texts - Health - Ferryway - 5-8
129	2,000		Texts - Math - Ferryway - 5-8
130	500		Texts - Math - Ferryway - K-4
131	500		Texts - Music - Ferryway - K-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
132	500		Texts - Reading - Ferryway - K-8
133	500		Texts - Science - Ferryway - 5-8
134	500		Texts - Science - Ferryway - K-4
135	500		Texts - Social Studies - Ferryway - 5-8
136	500		Texts - Social Studies - Ferryway - K-4
137	0		Texts - Tech Ed - Homemaking - Ferryway 5-8
138	0		Texts - Tech Ed - IA - Ferryway - 5-8
139	78,600		* Total Ferryway
140	1,800	New	Ed Supplies - Agenda Books - Forestdale Gr 3-8
141	800		Ed Supplies - Art - Forestdale 5-8
142	800		Ed Supplies - Art - Forestdale K-4
143	500		Ed Supplies - English - Forestdale 5-8
144	500		Ed Supplies - English - Forestdale K-4
145	500		Ed Supplies - Foreign Lang - Forestdale 5-8
146	500		Ed Supplies - Foreign Lang - Forestdale K-4
147	3,100		Ed Supplies - Forestdale 1-4
148	2,910		Ed Supplies - Forestdale 5-8
149	300		Ed Supplies - Guidance - Forestdale K-8
150	300		Ed Supplies - Health - Forestdale 5-8
151	300		Ed Supplies - Health - Forestdale K-4
152	700		Ed Supplies - Math - Forestdale 5-8
153	1,000		Ed Supplies - Math - Forestdale K-4
154	9,000		Ed Supplies - Math - Software - Forestdale 5-8
155	750		Ed Supplies - Music-Sheet - Forestdale K-8
156	400		Ed Supplies - Reading - Forestdale K-8
157	500		Ed Supplies - Science - Forestdale 5-8
158	500		Ed Supplies - Science - Forestdale K-4
159	500		Ed Supplies - Social Studies - Forestdale 5-8
160	500		Ed Supplies - Social Studies - Forestdale K-4
161	3,400		Ed Supplies - Tech Ed - Homemaking - Forestdale 5-8
162	3,400		Ed Supplies - Tech Ed - IA - Forestdale 5-8
163	1,000		Equipment - Tech Ed - Homemaking - Forestdale 5-8
164	3,100		Furniture - Classroom - Forestdale K-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
165	700		Library - Supplies - Forestdale K-8
166	5,400		Library Books - Forestdale - K-8
167	5,500		Professional Development - Forestdale K-8
168	200		Service & Repair - Art - Forestdale K-8
169	1,300		Service & Repair - Forestdale K-8
170	0		Service & Repair - Forestdale K-4 - <i>Added 650.00 allocation to K-8 Code</i>
171	500		Service & Repair - Music - Forestdale K-8
172	600		Service & Repair - Tech Ed - Homemaking Forestdale 5-8
173	600		Service & Repair - Tech Ed - IA - Forestdale 5-8
174	1,500		Texts - English - Forestdale - 5-8
175	200		Texts - English - Forestdale - K-4
176	1,200		Texts - Foreign Lang - Forestdale 5-8
177	1,200		Texts - Foreign Lang - Forestdale K-4
178	1,000		Texts - Forestdale 1-4
179	500		Texts - Forestdale 5-8
180	200		Texts - Health - Forestdale 5-8
181	1,000		Texts - Math - Forestdale - 5-8
182	200		Texts - Math - Forestdale - K-4
183	500		Texts - Music - Forestdale - K-8
184	500		Texts - Reading - Forestdale - K-8
185	700		Texts - Science - Forestdale - 5-8
186	1,200		Texts - Science - Forestdale - K-4
187	500		Texts - Social Studies - Forestdale - 5-8
188	500		Texts - Social Studies - Forestdale - K-4
189	1,000		Texts - Tech Ed - Homemaking - Forestdale 5-8
190	500		Texts - Tech Ed - IA - Forestdale - 5-8
191	64,260		* Total Forestdale
192	2,500	New	Ed Supplies - Agenda books - Linden Gr 3-8
193	1,400		Ed Supplies - Art - Linden 5-8
194	1,400		Ed Supplies - Art - Linden K-4
195	1,000		Ed Supplies - English - Linden 5-8
196	1,000		Ed Supplies - English - Linden K-4
197	500		Ed Supplies - Foreign Lang - Linden 5-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
198	200		Ed Supplies - Foreign Lang - Linden K-4
199	0		Ed Supplies - Guidance - Linden K-8
200	12,065		Ed Supplies - Linden 1-4
201	12,265		Ed Supplies - Linden 5-8
202	1,000		Ed Supplies - Math - Linden 5-8
203	1,000		Ed Supplies - Math - Linden K-4
204	0		Ed Supplies - Math - Software - Linden 5-8
205	300		Ed Supplies - Music-Sheet - Linden K-8
206	1,200		Ed Supplies-Reading-Linden K-4
207	250		Ed Supplies - Reading - Linden 5-8
208	1,000		Ed Supplies - Science - Linden 5-8
209	500		Ed Supplies - Science - Linden K-4
210	500		Ed Supplies - Social Studies - Linden 5-8
211	500		Ed Supplies - Social Studies - Linden K-4
212	4,000		Ed Supplies - Tech Ed - Homemaking 5-8
213	4,000		Ed Supplies - Tech Ed - IA - Linden 5-8
214	4,000		Equipment - Linden K-8 (copy machines, etc.)
215	1,000		Equipment - Tech Ed - Homemaking - Linden 5-8
216	0		Furniture - Classroom - Linden K-8
217	500		Library - Supplies - Linden K-8
218	2,500		Library Books - Linden - K-8
219	3,500	New	Maintenance Copier Contract Overages - Linden K-8
220	1,000		Professional Development - Linden K-4
221	1,080		Professional Development - Linden 5-8
222	0		Service & Repair - Copier - Linden K-8 <i>Add 500.00 allocation to Maintenance Copier Contract Overages</i>
223	0		Service & Repair - Copier Contract - Linden K-8 <i>Add 1500 allocation to Maintenance Copier Contract overages</i>
224	300		Service & Repair - Art - Linden K-8
225	250		Service & Repair - Linden K-8
226	300		Service & Repair - Music - Linden K-8
227	250		Service & Repair - Tech Ed - Homemaking 5-8 - Linden 5-8
228	250		Service & Repair - Tech Ed - IA - Linden 5-8
229	200		Service & Repair - Science - Linden K-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
230	0		Service & Repair - Copier - Linden K-8 <i>Add 500.00 allocation to Maintenance Copier Contract Overages</i>
231	300		Texts - English - Linden - 5-8
232	300		Texts - English - Linden - K-4
233	300		Texts - Foreign Lang - Linden K-4
234	300		Texts - Foreign Lang - Linden 5-8
235	5,000		Texts - Linden 5-8
236	5,000		Texts - Linden K-4
237	300		Texts - Health - Linden - 5-8
238	300		Texts - Math - Linden - 5-8
239	300		Texts - Math - Linden - K-4
240	300		Texts - Music - Linden - K-8
241	300		Texts - Reading - Linden - K-4
242	300		Texts - Reading - Linden - 5-8
243	300		Texts - Science - Linden - 5-8
244	300		Texts - Science - Linden - K-4
245	300		Texts - Social Studies - Linden - 5-8
246	300		Texts - Social Studies - Linden - K-4
247	300		Texts - Tech Ed - Homemaking - Linden 5-8
248	300		Texts - Tech Ed - IA - Linden - 5-8
249	0		Service & Repair - Copy Machine Contract <i>Add 1000.00 allocation to Maintenance, Copier Contract, Overages</i>
250	76,510		* Total Linden
251	5,000	New	Ed Supplies - Agenda Books - Salemwood 3-8
252	2,000		Ed Supplies - Art - Salemwood 5-8
253	2,000		Ed Supplies - Art - Salemwood K-4
254	3,000		Ed Supplies - English - Salemwood 5-8
255	2,000		Ed Supplies - English - Salemwood K-4
256	500		Ed Supplies - Foreign Lang - Salemwood 5-8
257	500		Ed Supplies - Foreign Lang - Salemwood K-4
258	200		Ed Supplies - Guidance - Salemwood K-8
259	1,000		Ed Supplies - Health - Salemwood 5-8
260	1,000		Ed Supplies - Health - Salemwood K-4

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
261	2,500		Ed Supplies - Math - Salemwood 5-8
262	2,500		Ed Supplies - Math - Salemwood K-4
263	2,000		Ed Supplies - Math - Software - Salemwood 5-8
264	400		Ed Supplies - Music - Software - Salemwood K-8
265	400		Ed Supplies - Music-Sheet - Salemwood K-8
266	10,000		Ed Supplies - Reading - Salemwood K-8
267	5,000		Ed Supplies - Salemwood 1-4
268	5,000		Ed Supplies - Salemwood 5-8
269	1,000		Ed Supplies - Science - Salemwood 5-8
270	1,000		Ed Supplies - Science - Salemwood K-4
271	1,500		Ed Supplies - Social Studies - Salemwood 5-8
272	1,500		Ed Supplies - Social Studies - Salemwood K-4
273	4,500		Ed Supplies - Tech Ed - Homemaking 5-8
274	4,500		Ed Supplies - Tech Ed - IA - Salemwood 5-8
275	1,500		Ed Supplies - Theme - Salemwood K-8
276	500		Equipment - Music - Salemwood K-8
277	4,500		Equipment - Salemwood K-8
278	1,000		Equipment - Tech Ed - Homemaking - Salemwood 5-8
279	3,000		Furniture - Classroom - Salemwood K-8
280	1,200		Library - Supplies - Salemwood K-8
281	8,000		Library Books - Salemwood - K-8
282	4,000		Professional Development - Salemwood
283	3,000	New	Maintenance Copier Contract Overages
284	0		Service & Repair - Art - Salemwood K-8
285	500		Service & Repair - Music - Salemwood K-8
286	3,500		Service & Repair - Salemwood 5-8
287	3,500		Service & Repair - Salemwood K-4
288	580		Service & Repair -Science - Salemwood K-8
289	1,000		Service & Repair - Tech Ed - Homemaking - Slmwd 5-8
290	800		Service & Repair - Tech Ed - IA - Salemwood 5-8
291	500		Texts - Art - Salemwood 5-8
292	500		Texts - Art - Salemwood K-4
293	6,000		Texts - English - Salemwood - 5-8

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
294	500		Texts - English - Salemwood - K-4
295	1,000		Texts - Foreign Lang - Salemwood 5-8
296	500		Texts - Foreign Lang - Salemwood K-4
297	1,000		Texts - Health - Salemwood - 5-8
298	2,000		Texts - Math - Salemwood - 5-8
299	1,000		Texts - Math - Salemwood - K-4
300	1,000		Texts - Music - Salemwood - K-8
301	500		Texts - Reading - Salemwood - K-8
302	2,000		Texts - Salemwood 5-8
303	2,000		Texts - Salemwood 1-4
304	1,000		Texts - Science - Salemwood - 5-8
305	1,000		Texts - Science - Salemwood - K-4
306	1,000		Texts - Social Studies - Salemwood - 5-8
307	500		Texts - Social Studies - Salemwood - K-4
308	500		Texts - Tech Ed - Homemaking - Salemwood 5-8
309	500		Texts - Tech Ed - IA - Salemwood - 5-8
310	118,580	*	Total Salemwood
311	94,355		Athletic Officials and Ancillary - High School
312	3,000		Awards - Athletic Letter
313	1,000		Baseball Supplies - High School
314	1,000		Basketball Supplies - Female - High School
315	1,000		Basketball Supplies - Male - High School
316	1,000		Cheerleaders
317	9,525		Dues/Fees/MIAA - Athletics - High School
318	1,000		Field Hockey Supplies - Female
319	8,000		Football Supplies - Male - High School
320	1,000		Golf
321	1,000		Gymnastic Supplies
322	1,000		Hockey Supplies - Male
323	23,000		Hospital Sports Aide Contract - High School
324	6,200		Insurance - Student - Athletics - High School
325	4,000		Lacrosse - Female/Male
326	6,000		Maintenance & Facility Repairs

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
327	2,000		Medical Supplies - Athletics - High School
328	2,000		Physical Education Supplies K-12
329	18,000		Reconditioning Athletic Equipment - High School
330	3,000		Rental & User Fees - Athletics - High School
331	2,000		Soccer Supplies - Female - High School
332	1,000		Softball Supplies - Female - High School
333	2,000		Swimming Supplies
334	1,000		Tennis Supplies - Female
335	1,000		Tennis Supplies - Male
336	1,000		Track - Cross Country - Male - High School
337	1,000		Track - Indoor - Female - High School
338	1,000		Track - Outdoor - Female - High School
339	65,590		Transportation - Athletic Trips
340	29,196		Uniforms - Athletics - High School
341	1,000		Volleyball - High School
342	1,000		Wrestling Supplies
343	0		Boys & Girls Lacrosse <i>Added 2000 allocation to Lacrosse Female/Male</i>
344	0		Postage
345	0		Middle School Athletics
346	0		PE Supplies - HS
347	0		Pe Supplies - MS
348	0		Nextel GBL Communications Services
349	3,500		Professional Development - Phys Ed
350	297,366	*	Total Athletics
351	90,000		Alternative School
352	8,000		Behavior Management
353	12,500		Collaborative Fees
354	2,500		Copier Supplies -SPED
355	18,000		Ed Supplies - SPED
356	10,000		Instructional Equip - SPED
357	125,000		Medical and Ancillary - SPED
358	15,000		Texts Special Needs
359	863,313		Transportation - In City - SPED (Includes \$45k in Monitors)

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
360	863,313		Transportation - Out of City - SPED (Inlc. \$45K in Monitors)
361	14,420		Transportation - Parent/Employee Reim-SPED
362	480,000		Tuition - Collaborative
363	1,038,916		Tuition - Private Applied \$561,084 in Circuit Breaker Funds
364	0		Tuition - Out of State
365	*	*	
366	275,000		Tuition - Within State
367	3,815,962	*	Total Special Education
368	0		Advertising - ELL
369	2,200		Ed Supplies - ELL
370	1,500		Equipment - ELL
371	600		Service & Repair - ELL - Systemwide
372	2,000		Testing - ELL
373	5,000		Texts - ELL
374	26,000		Translation- ELL
375	37,300	*	Total English Language Learners
376	2,000		Computer Related Supplies - Business - High School
377	0		Computer Software - Business - High School
378	2,000		Ed Supplies - Business - High School
379	0		Service & Repair - Business - High School
380	3,000		Texts - Business - High School
381	7,000	*	Total Business
382	0		Computer Software - Music - High School
383	18,000		Ed Supplies - Art - High School
384	1,500		Ed Supplies - Music - Sheet - High School
385	11,500		Marching Band Instruction - Music - High School
386	0		Service & Repair - Music - High School
387	1,000		Texts - Art - High School
388	1,500		Texts - Sheet Music - Music - High School
389	33,500	*	Total Music & Performing Arts
390	0		Computer Software - Social Studies - High School
391	5,000		Ed Supplies - English - High School
392	5,000		Ed Supplies - Social Studies - High School
393	2,400		Film Making - English - High School

Total O.M. \$7,868,355

FY 2009 Ordinary Maintenance Budget

June 18, 2008

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
394	4,000		Blue & Gold - English - High School
395	4,800		Texts - English - High School
396	4,800		Texts - Social Studies - High School
397	26,000		* Total Humanities
398	4,000		Calculators - Math - High School
399	1,500		Computer Software - Math - High School
400	1,750		Ed Supplies - Math - High School
401	750		Math Contest Fees - Math - High School
402	4,800		Texts - Math - High School
403	12,800		* Total Math

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
404	1,500		Ed Supplies - Health - High School
405	10,000		Ed Supplies - Science - High School
406	0		Service & Repair - Science - High School
407	0		Texts - Health - High School
408	6,400		Texts - Science - High School
409	17,900	*	Total Science & Health
410	1,000		Computer Software - Foreign Lang - High School
411	2,500		Ed Supplies - Foreign Languages - High School
412	0		Service & Repair - Foreign Languages - High School
413	4,800		Texts - Foreign Language - High School
414	8,300	*	Total Foreign Language
415	4,000		Ed Supplies - Automotive - High School
416	3,000		Ed Supplies - Computer Aided Design - High S.
417	6,500		Ed Supplies - Graphics Arts - High School
418	9,500		Ed Supplies - Woodworking Shop - High School
419	2,500		Equipment - Technical Ed - High School
420	0		Service & Repair - Industrial Arts
421	0		Service & Repair - Technical Ed - High School
422	0		Texts - Technical Ed - High School
423	25,500	*	Total Tech Ed/ Home Economics
424	6,000		Graduation: Diplomas and Programs/Chair Rental - High School
425	13,000		Dues & Services - High School
426	4,810		Ed. Supplies - General - High School
427	10,000		Ed Supplies - Guidance - High School
428	18,000		Equipment - High School (Copier/Riso Purchase)
429	0		Equipment - Data Processing - High School
430	0		New Description: Copier/Riso Purchase
431	1,500		General Supplies - Public Relations - HS
432	0		INT Achievement Tests - Systemwide
433	18,000		Library - Books - High School
434	1,000		Library - Supplies - High School
435	36,000		Mediation Program
436	3,500		Office Supplies - High School

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
437	4,500		Printing - Prog. Of Studies - High School
438	7,500		Professional Development - High School
439	8,000		Service & Repair - High School
440	2,500		Texts - General - High School
441	134,310		* Total Malden High School 9-12 Administration
442	265,310		Total High School All Departments
443	15,000	New	Assessor - Independent Contractor
444	10,000	New	Assessment Materials
445	25,000		* Total Parent Information Center - PIC
446	8,000		Bks,Rev,Exhib,Pict - Audio Visual - High School
447	5,000		Computer Software - Technology
448	4,000		Computer Maintenance - Technology
449	56,000		Ed Supplies - Audio Visual - Technology
450	50,000		Equipment - Audio Visual - Technology
451	5,000		Films, Slides, Filmstrips - Audio Visual - High School
452	30,000		Internet Access - Network - Anivirus - Systemwide
453	44,000		Network - Database Services - Systemwide
454	8,000		Services - Technology
455	210,000		* Total Technology
456	3,000	New	Equipment - Nursing Systemwide
457	700	New	Insurance - Liability - Nursing
458	10,000	New	Medical Supplies - Nursing
459	13,700		* Total Nursing
460	1,000		Alarm System Maintenance
461	4,000		Computer & Other Maintenance Contract - Systemwide
462	123,520		Copier/Riso - Maint Contract & Excess Copies -Expanded
463	87,000		Copier/Riso - Supplies - Paper & Non-paper
464	617,075		Electricity Systemwide - <i>See Note Regarding Utilities on Line 492</i>
465	5,300		Equipment - Music Systemwide
466	31,000		Equipment - Science Systemwide
467	1,500		Equipment Maintenance - Systemwide
468	61,423		ERI Retirement Payment
469	1,000		Fuel Oil - Heating

	G	H	I
1	FY2009 Budget Allocation	*	Fiscal Year 2009 Regular Appropriation Budget Ordinary Maintenance Line Item Description
470	600,000		Gas Heat Systemwide - <i>See Note Regarding Utilities on Line 492</i>
471	41,050		General Supplies - K-12
472	300		Insurance - Bonding
473	10,000	New	Ed Supplies - Science - Systemwide
474	1,500		Motor Vehicle Repair
475	26,000		NTI - Connect Ed.
476	30,000		Physician - Systemwide
477	22,000		Postage - Systemwide
478	0		Riso Maintenance Contract See Line 462
479	0		Riso Supplies - non-paper See Line 463
480	4,000	New	Service & Repair - Science K-12 HAZMAT Removal - Systemwide
481	3,800	New	Service & Repair - Science K-12 - Systemwide
482	750		Service & Repair - Nurse - Systemwide
483	5,000		Service & Repair - Music - Piano Tuning
484	37,111		Technical Tuition High School
485	3,394		Telephone
486	262,000		Texts Books - New Adoptions-Systemwide
487	8,000	New	Texts - Science - Systemwide
488	25,000		Tutors - Non Sped - Systemwide
489	200,000		Transportation - Homeless
490	200,000		Transportation Magnet School - Systemwide
491	5,000	New	Transportation Field Trips - Other
492	0		Total Utilities Projection of \$2,225,990 is offset by \$708,915 in retirement savings and \$300,000 in City Reserve Account
493	2,417,723	*	Total School Operations
494			*
495	7,868,355		Grand Total FY2009 O.M. Budget