

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>CENTRAL OFFICE</u>	FY10	Headcount	FY11	Incr / Decr	Comments
	<u>Budget</u>	<u>FTE's</u>	<u>Budget</u>	<u>FTE's</u> %	
SALARIES:					
Superintendent	147,257	1.0	147,257	1.0	
Assistant Superintendent	116,235	1.0	116,235	1.0	
Business Advisor	70,751	1.0	70,751	1.0	
Administrative Assistant to Superintendent	58,034	1.0	58,034	1.0	
Administrative Assistant-Business Office	50,833	1.0	50,833	1.0	
System-wide: Retirements/Step&Degree Changes	188,596		473,515		
Beg. Teachers Committee/Mentor stipends	15,600		15,600		
System-wide: Activity Stipends	25,000		25,000		
Courier	9,117	1.0	9,117	1.0	
Crossing Guards	20,600	3.0	20,600	3.0	
Facility Manager - New Position in FY11	0		35,000	0.5	School Departments Share of Salary
Total Salaries	\$702,023	9.0	\$1,021,942	9.5	45.6%
EXPENSES:					
School Comm Dues/Wksp/Subscriptions	4,050		4,050		
Supt/Business Office Contracted Services	12,000		12,000		
Supt/Business Office Supplies/Copier/Equip repair	8,550		8,550		
Supt Dues/Wksp/Subscriptions/Travel	7,300		7,300		
Supt Legal Services	25,000		25,000		
Business Office Travel	100		100		
Teacher Recertification Reimbursement	1,000		1,000		
Crossing Guard mileage reimbursement	0		0		
System-wide: Postage	15,000		15,000		
System-wide: Advertising	8,000		8,000		
System-wide: Telephone/Tele Equip Maintenance	16,500		16,500		
System-wide: Building Maintenance	500		500		
System-wide: Undistributed	7,000		7,000		
Tuition - Minuteman Vocational	17,000		17,000		
Total Expenses	\$122,000		\$122,000	0.0%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>CURRICULUM</u>	FY10 Budget	FY11 Budget	Incr / Decr %	Comments
EXPENSES:				
Curriculum Contracted Services	10,000	10,000		
Computer Equipment	0	0		
Curriculum Committees	5,000	5,000		
Curriculum Dues/Wkshop/Subscriptions	7,200	7,200		
AfterSchool Program	15,000	10,000		Fewer Teacher Hours of MCAS Tutoring
Summer School Program	15,000	10,000		Fewer Hours And/Or Courses
Curriculum Projects	53,000	83,500		
Teacher Course Reimbursement	8,000	8,000		
Curriculum Libraries	0	0		
Curriculum Supplies - not Text	2,500	2,500		
Software Admin	0	0		
Software Instructional	10,000	10,000		
Total Expenses	\$125,700	\$146,200	16.3%	

FY09 Budget Was \$223,000

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>TECHNOLOGY</u>	FY10 Headcount		FY11		Comments
	Budget	FTE's	Budget	FTE's	
SALARIES:					
Technology Coordinator	75,303	1.0	75,303	1.0	
Technology Specialist	44,880	1.0	44,880	1.0	
Total Salaries	\$120,183	2.0	\$120,183	2.0	0.0%
EXPENSES:					
Contracted Prof Services	2,500		2,500		
Computer/Software/Printer Maintenance & Repair	8,750		8,750		
Equipment	11,550		22,582		
Supplies	750		5,750		
Software Purchases/Licenses	26,500		26,500		
Staff Conf/Wkshop/Subscriptions	13,750		13,750		
Computer Upgrades	1,700		1,700		
Total Expenses	\$65,500		\$81,532		24.5%

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>ATHLETICS</u>	FY10 Budget	Headcount FTE's	FY11 Budget	FTE's	Incr / Decr %	Comments
SALARIES: (Maynard High and Fowler)						
Athletic Director	10,299		10,299			
Coaches	120,300		120,300			
Total Salaries	\$130,599		\$130,599		0.0%	
EXPENSES: (Maynard High and Fowler)						
Unclassified	3,500		3,500			
Field Maintenance	5000		5000			
Office Supplies	800		800			
Medical Supplies	1,600		1,600			
Dues	100		100			
Football	6,875		6,875			
Field Hockey	2,925		2,925			
Soccer (B&G)	7,350		7,350			
Golf	2,500		2,500			
Cheerleading	0		0			
Basketball	8,500		8,500			
Hockey	1,500		1,500			
Track	4,700		4,700			
Baseball	4,100		4,100			
Softball	1,900		1,900			
Insurance	1,700		1,700			
Total Expenses	\$53,050		\$53,050		0.0%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>MAYNARD HIGH SCHOOL</u>	FY10 Budget	Headcount FTE's	FY11 Budget	FTE's	Incr / Decr %	Comments
SALARIES:						
Principal / Assistant Principal	183,345	2.0	183,345	2.0		
Secretaries	79,075	2.0	79,075	2.0		
Teachers (Classroom)	1,148,067	20.0	1,148,067	20.0		
Art/Music/P.E. Teachers	208,215	3.0	208,215	3.0		
Librarian	43,828	1.0	43,828	1.0		
Guidance Counselors	84,919	1.5	84,919	1.5		
Guidance Secretary	0	0.0	0	0.0		
WAVM Director	26,000	1.0	26,000	1.0		
WAVM/Library Aides	26,948	2.0	26,948	2.0		
Nurse	36,956	1.0	36,956	1.0		
Custodians: Salaries/OT	181,089	4.0	181,089	4.0		
Substitutes	41,500		41,500			
Team Leader stipends (6)	18,786		18,786			
Total Salaries	\$2,078,728	37.5	\$2,078,728	37.5	0.0%	
EXPENSES:						
Academic Unclassified	1,000		1,000			
Principal Office: Prof.Service, Supplies Dues/Workshops/Subscriptions	12,350		12,350			
Prof Dev Teachers	250		250			
Copiers	29,000		29,000			
Textbooks	4,000		4,000			
Reg. Ed: Supplies/Dues/Subscriptions	15,200		12,200			
Library: Supplies/Dues/Subscriptions	2,550		2,550			
Library Books (not Text)	1,000		1,000			
A/V Repair/Supplies	250		250			
Music: Supplies/Equip/Transportation	9,000		9,000			
WAVM	7,000		7,000			
Guidance: Supplies/Dues/Subscriptions	1,700		1,700			
VHS Course	6,000		6,000			
Plant Maintenance Contracted Services	20,000		20,000			
Custodial Supplies/Travel	12,500		12,500			
Heating Equipment Maintenance	25,000		25,000			
Utility: Natural Gas	73,500		78,000			
Electricity	90,000		95,000			
Grounds Maint: Contr. Services/Supplies	11,800		11,800			
Total Expenses	\$322,100		\$328,600		2.0%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>FOWLER SCHOOL</u>	FY10 Budget	Headcount FTE's	FY11 Budget	FTE's	Incr / Decr %	Comments
SALARIES:						
Principal / Assistant Principal	202,562	2.0	202,562	2.0		
Secretaries (2)	79,095	2.0	79,095	2.0		
Sub Call-in stipend	6,302		6,302			
Teachers (Classroom)	1,706,596	28.0	1,706,596	28.0		
Art/Music/P.E. Teachers	267,772	5.0	267,772	5.0		
Librarian	0		0			
Guidance Counselors	47,648	1.0	47,648	1.0		
Library Aides	15,000	1.0	15,000	1.0		
Nurse	41,225	1.0	41,225	1.0		
Custodians: Salaries/OT	183,690	4.0	183,690	4.0		
Substitutes	46,500		46,500			
Team Leaders stipends (5)	15,655		15,655			
Total Salaries	\$2,612,045	44.0	\$2,612,045	44.0	0.0%	
EXPENSES:						
Principal Office: Prof.Service, Supplies	14,500		14,500			
Dues/Workshops/Subscriptions						
Copiers	30,000		30,000			
Textbooks	500		500			
Reg. Ed: Supplies/Dues/Subscriptions	33,000		23,000			
Instructional Equipment Repair	300		300			
Library: Supplies/Dues/Subscriptions	2,800		2,800			
Library Books (not Text)	0		0			
A/V Repair/Supplies	300		300			
Music: Supplies/Equip/Transportation	1,500		1,500			
Guidance: Supplies/Dues/Subscriptions	200		200			
Testing Supplies	500		500			
Student Recognition Awards	600		600			
Plant Maintenance Contracted Services	12,000		12,000			
Custodial Supplies/Travel/New Equip	12,750		12,750			
Heating Equipment Maintenance	25,000		25,000			
Utility: Natural Gas	100,000		110,000			
Electricity	175,000		180,000			
Grounds Maint: Cont. Svcs/Supplies/New Equip	9,000		9,000			
Total Expenses	\$417,950		\$422,950		1.2%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>GREEN MEADOW SCHOOL</u>	FY10 Budget	Headcount FTE's	FY11 Budget	FTE's	Incr / Decr %	Comments
SALARIES:						
Principal / Assistant Principal	167,231	2.0	87,231	2.0		
Secretaries	78,815	2.0	78,815	2.0		
Kindergarten Teachers	518,081	8.0	518,081	8.0		
Teachers (Classroom)	1,091,689	17.0	1,051,689	16.0		Reduction of 1 Position
Art/Music/P.E. Teachers	244,885	4.0	244,885	4.0		
Librarian	54,009	1.0	54,009	1.0		
Nurse	54,245	1.0	54,245	1.0		
Custodians: Salaries/OT	179,389	4.0	179,389	4.0		
Library Aides	15,479	1.0	15,479	1.0		
Lunch/Recess Aides	50,000		50,000			
Substitutes	57,000		57,000			
Team Leaders stipends (5)	15,655		15,655			
Total Salaries	\$2,526,478	40.0	\$2,406,478	39.0	-4.7%	
EXPENSES:						
Academic Unclassified	500		500			
Principal Office: Prof.Service, Supplies Dues/Workshops/Subscriptions	8,400		8,400			
Prof Dev Teachers	100		100			
Copiers	13,000		13,000			
Textbooks	0		0			
Curriculum Supplies	500		500			
Reg. Ed: Supplies/Dues/Subscriptions	22,000		20,000			
Instructional Equipment Repair	200		200			
Library: Supplies/Dues/Subscriptions	3,700		3,700			
Library Books (not Text)	500		500			
A/V Repair/Supplies	200		200			
Music: Supplies/Equip	200		200			
Plant Maintenance Contracted Services	15,000		15,000			
Grounds/Playground Maintenance	2,500		2,500			
Custodial Supplies/Travel/New Equip	13,375		13,375			
Heating Equipment Maintenance	9,000		9,000			
Utility: Natural Gas	82,000		85,000			
Electricity	78,000		80,000			
Heating Fuel	500		500			
Total Expenses	\$249,675		\$252,675		1.2%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>SPECIAL ED / STUDENT SERVICES</u>	FY10	Headcount	FY11	Incr / Decr	Comments
	Budget	FTE's	Budget	FTE's %	
SALARIES:					
Director of Student Services	92,254	1.0	92,254	1.0	
Secretary	42,905	1.0	42,905	1.0	
SpEd Coordinator	63,265	1.0	63,265	1.0	
Sped Behavioral Specialist	54,538	1.0	54,538	1.0	
Preschool Teacher	105,405	2.0	105,405	2.0	
GMS SpEd Teachers	235,041	6.0	235,041	6.0	
FS SpEd Teachers	413,517	7.0	413,517	7.0	
MHS SpEd Teachers	144,172	4.0	144,172	4.0	
Adjustment Counselors	198,584	2.8	198,584	2.8	
Psychologist	53,814	1.0	53,814	1.0	
SpEd Tutors / Instructional Aides	492,309	34.0	462,309	32.0	Reduction of 2 Postions
Speech Pathologists	195,124	3.0	195,124	3.0	
OT / PT	86,508	1.6	86,508	1.6	
Total Salaries	\$2,177,436	65.4	\$2,147,436	63.4	-1.4%
EXPENSES:					
Director Office: Prof.Service, Supplies	2,900		2,900		
Dues/Workshops/Subscriptions					
SpEd Office Contracted Prof. Services	60,500		40,500		
Copiers	4,000		4,000		
Legal Services	10,000		10,000		
Mileage: Out-of-District	1,000		1,000		
Instructional Staff: Supplies/Workshops	7,250		7,250		
ESOL Supplies	750		750		
Testing Supplies	6,000		6,000		
New Equipment / Repair	500		500		
OT/PT Contracted Prof Services	1,000		1,000		
Home/Hospital & After school Tutoring	12,000		12,000		
Summer Instructional Program	80,000		74,904		
Translating	1,000		1,000		
New Equipment / Repair	500		500		
Program Eval Consultants	2,000		2,000		
Individual Mandated Evaluations	12,000		12,000		
Psychological Consulting	20,000		20,000		
SpEd Tuitions	709,450		800,000		Reduced Circuit Breaker Funds
Total Expenses	\$930,850		\$996,304		7.0%

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>TRANSPORTATION</u>	FY10 Budget	FY11 Budget	Incr / Decr %	Comments
EXPENSES:				
District Daily Student Transportation	57,073	147,200		Increase Due To Lack of Stimulus Funding
SpEd Transportation	335,000	345,000		
Total Expenses	\$392,073	\$492,200	25.5%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>HEALTH SERVICES</u>	FY10 Budget	FY11 Budget	Incr / Decr %	Comments
EXPENSES:				
Cont Services/Dues/Subscriptions/Prof Text	1,965	1,965		
Malpractice Insurance	180	180		
New Medical Equipment/Repair	600	600		
Medical Supplies	1,500	1,500		
Total Expenses	\$4,245	\$4,245	0.0%	

MAYNARD PUBLIC SCHOOLS**FY10/FY11 BUDGET**

<u>TOTAL SCHOOL DEPARTMENT</u>	FY10 Budget	Headcount FTE's	FY11 Budget	FTE's	Incr / Decr %
Total Salaries	10,347,492		10,517,411		1.6%
Total Expenses	2,238,020		2,354,506		5.2%
Total Transportation	392,073		492,200		25.5%
Total Athletic Expenses	53,050		53,050		0.0%
Total Budget	\$13,030,635	197.9	\$13,417,167	195.4	3.0%

NOTE: The FY11 Total Budget Amount includes an additional allowance from the Town of \$250,000 agreed upon during the FY10 Budget setting process.