

| <b>MEDFORD PUBLIC SCHOOLS</b><br>SUPERINTENDENT'S FY11 BUDGET   | <b>SUPERINTENDENT'S</b> |                   |                           |
|---|-------------------------|-------------------|---------------------------|
|   | FY09 BUDGET             | FY10 BUDGET       | FY11 Budget               |
| <b><u>BLOCK 001</u></b>   |                         |                   |                           |
| SCHOOL COMM/SUPERINTENDENT- SALARY BUDGET   | \$ 367,160              | \$ 367,663        | \$ 300,924                |
| SCHOOL COMMITTEE- LEGAL SALARY<br><i>Additional Salary-Legal Counsel</i>  | \$ 55,000               | \$ 55,000         | \$ 55,000                 |
| SCHOOL COMMITTEE- LEGAL SERVICES<br><i>Dependent upon need, i.e. American Arbitration, additional legal funding as necessary, plus online legal library service.</i>  | \$ -                    | \$ 5,000          | \$ 12,200                 |
| SCHOOL COMMITTEE- OFFICE SUPPLIES<br><i>Paper, file folders, labels, binders and other office supplies necessary for the production of School Committee agendas.</i>  | \$ 2,500                | \$ 2,500          | \$ 2,500                  |
| SCHOOL COMMITTEE- DUES/SUBSCR/OTHER<br><i>MASS and MASC and other dues, Superintendents' Roundtable and MASC conference.</i>  | \$ 42,900               | \$ 22,400         | \$ 22,400                 |
| <b>TOTAL SCHOOL COMMITTEE/SUPERINTENDENT</b>  | <b>\$ 467,560</b>       | <b>\$ 452,563</b> | <b>\$ 393,024</b> -13.16% |
| <b><u>BLOCK 003</u></b>   |                         |                   |                           |
| FINANCE/TECHNOLOGY- SALARY BUDGET   | \$ 614,400              | \$ 542,972        | \$ 597,716                |
| FINANCE- CONTRACTED SERVICES<br><i>Annual audit, advertising, MASBO dues.</i>   | \$ 40,000               | \$ 50,000         | \$ 50,000                 |
| FINANCE- OFFICE SUPPLIES<br><i>Paper, file folders, envelopes, pens, binders and other office supplies for Finance and Personnel.</i>   | \$ 6,000                | \$ 4,000          | \$ 4,000                  |
| FINANCE- OTHER EXPENSE, INSURANCE<br><i>General liability insurance and insurance for the crew boat.</i>  | \$ 25,000               | \$ 20,000         | \$ 20,175                 |
| FINANCE- DW SUPPLIES<br><i>Additional funding for supplies in FY10, not funded in FY11.</i>   | \$ -                    | \$ 23,000         | \$ -                      |
| TECHNOLOGY- CONTRACTED SVCS<br><i>MEC districtwide Internet access, service contracts, software license renewals, annual support for iPASS, iHEALTH and iSTAFF (student and staff database systems), erate consultant, TRITEC, Smart Edu, web design and Connect-Ed system. Additions for FY11 include Moodle, MECnet archiving of email, and MEC Internet Bandwidth upgrade.</i> | \$ 294,347              | \$ 200,000        | \$ 197,800                |
| TECHNOLOGY- SERVERS & EQUIPMENT<br><i>Funding to continue replacement of districtwide servers has been cut for FY11.</i>  | \$ 40,000               | \$ 20,000         | \$ -                      |
| <b>TOTAL FINANCE/TECHNOLOGY</b>   | <b>\$ 1,019,747</b>     | <b>\$ 859,972</b> | <b>\$ 869,691</b> 1.13%   |
| <b><u>BLOCK 004</u></b>   |                         |                   |                           |
| UNDISTRIBUTED- SALARY BUDGET<br><i>Funding for teacher salary lane changes per contract and sick buy-back for FY10 retirees.</i>  | \$ 80,000               | \$ 140,000        | \$ 141,541                |
| UNDISTRIBUTED- UNEMPLOYMENT CHARGES<br><i>Estimate based on layoffs for FY11 with risk adjustment.</i>  | \$ 100,000              | \$ 200,000        | \$ 165,000                |
| UNDISTRIBUTED- FIXED CHARGES<br><i>FY10 was the final year for the Retirement+ contribution to the MTRS.</i>  | \$ 82,000               | \$ 85,000         | \$ -                      |
| UNDISTRIBUTED- INSURANCE PREMIUMS E&O<br><i>Funding for our Errors &amp; Omissions annual insurance policy.</i>   | \$ 40,000               | \$ 40,000         | \$ 40,000                 |
| <b>TOTAL UNDISTRIBUTED</b>  | <b>\$ 302,000</b>       | <b>\$ 465,000</b> | <b>\$ 346,541</b> -25.48% |

| <b>MEDFORD PUBLIC SCHOOLS</b><br><b>SUPERINTENDENT'S FY11 BUDGET</b>  | <b>SUPERINTENDENT'S</b> |                     |                     |
|---|-------------------------|---------------------|---------------------|
|   | <b>FY09 BUDGET</b>      | <b>FY10 BUDGET</b>  | <b>FY11 Budget</b>  |
| <b><u>BLOCK 005</u></b>   |                         |                     |                     |
| <b>DISTRICTWIDE- SALARY BUDGET</b>  | \$ 1,172,785            | \$ 1,221,983        | \$ 1,140,158        |
| DISTRICTWIDE- SUBSTITUTES   | \$ 180,000              | \$ 180,000          | \$ 180,000          |
| <i>Funding for coverage of absences.</i>  |                         |                     |                     |
| DISTRICTWIDE- SUMMER SALARIES   | \$ 40,000               | \$ 20,000           | \$ 20,000           |
| <i>Guidance, graphics, secretarial, PIC summer work.</i>  |                         |                     |                     |
| DISTRICTWIDE- PROF DEVELOPMENT STIPENDS   | \$ 5,000                | \$ -                | \$ -                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |
| DISTRICTWIDE- MAINTENANCE OF EQUIPMENT  | \$ 29,000               | \$ 15,000           | \$ 25,000           |
| <i>Copier additional usage.</i>   |                         |                     |                     |
| DISTRICTWIDE- PROF DEVELOPMENT SERVICES   | \$ 2,000                | \$ -                | \$ -                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |
| DISTRICTWIDE- TESTING SERVICES  | \$ 15,000               | \$ 4,000            | \$ -                |
| <i>Kaplan SAT and all other testing program funding has been cut for FY11.</i>  |                         |                     |                     |
| DISTRICTWIDE- POSTAGE   | \$ 40,000               | \$ 40,000           | \$ 25,000           |
| <i>Systemwide mailings have been cut with the use of electronic mail and web notices. Additional strides will need to be made for the FY11 cut.</i>   |                         |                     |                     |
| DISTRICTWIDE- OFFICE SUPPLIES   | \$ 3,000                | \$ 3,000            | \$ 3,000            |
| <i>Paper, pens, file folders and other office supplies for Assistant Superintendent and staff.</i>  |                         |                     |                     |
| DISTRICTWIDE- PROF DEVELOPMENT SUPPLIES   | \$ 1,000                | \$ -                | \$ -                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |
| DISTRICTWIDE- PD TRAVEL/CONFERENCES   | \$ 1,000                | \$ 1,000            | \$ -                |
| <i>Travel reimbursement for professional development travel, cut for FY11.</i>  |                         |                     |                     |
| DISTRICTWIDE- OTHER EXPENSE   | \$ 6,000                | \$ -                | \$ -                |
| <i>FY11 - Materials to support Literacy Plan Initiative. Added and cut for FY11.</i>  |                         |                     |                     |
| DISTRICTWIDE- CONTR SVCS-POSTAGE MACHINE  | \$ 9,000                | \$ 8,000            | \$ 9,000            |
| <i>Lease of postage machine.</i>  |                         |                     |                     |
| DISTRICTWIDE- ADMIN PHOTOCOPY LEASE/PURCH   | \$ 21,500               | \$ 50,000           | \$ 40,000           |
| <i>Lease/purchase of Administrative copiers. A new lease/purchase agreement with favorable state pricing has allowed us to lower this cost and receive new copiers with three years of free maintenance.</i>                  |                         |                     |                     |
| DISTRICTWIDE- INSTR PHOTOCOPY LEASE PURCH   | \$ 142,000              | \$ 150,000          | \$ 130,000          |
| <i>Lease/purchase of copiers used for instructional purposes. A new lease/purchase agreement with favorable state pricing has allowed us to lower this cost and receive new copiers with three years of free maintenance.</i> |                         |                     |                     |
| <b>TOTAL DISTRICTWIDE</b>   | <b>\$ 1,667,285</b>     | <b>\$ 1,692,983</b> | <b>\$ 1,572,158</b> |
|   |                         |                     | <b>-7.14%</b>       |

| <b>MEDFORD PUBLIC SCHOOLS</b><br>SUPERINTENDENT'S FY11 BUDGET  | <b>SUPERINTENDENT'S</b> |                   |                   |                |
|--|-------------------------|-------------------|-------------------|----------------|
|  | FY09 BUDGET             | FY10 BUDGET       | FY11 Budget       |                |
| <b><u>BLOCK 010</u></b>  |                         |                   |                   |                |
| <b>MEDFORD HIGH SCHOOL- SALARY BUDGET</b>  | \$ 765,045              | \$ 770,638        | \$ 497,981        |                |
| MHS- CONTRACTED SERVICES   | \$ 20,000               | \$ 18,000         | \$ 16,000         |                |
| <i>Graduation expense, MIAA dues, MSSAA, NEASC, NELMS memberships. An additional cut has been taken for FY11.</i>  |                         |                   |                   |                |
| MHS- OFFICE SUPPLIES   | \$ 12,000               | \$ 12,000         | \$ 12,000         |                |
| <i>Paper, pens and other office supplies and stock for student and faculty handbooks.</i>  |                         |                   |                   |                |
| MHS- OTHER INSTRUCTIONAL STIPENDS  | \$ 25,000               | \$ 20,400         | \$ 15,000         |                |
| <i>Stipends for staff who supervise the cafeteria and Saturday In-house suspension. The FY11 budget reflects an additional reduction.</i>                      |                         |                   |                   |                |
| <b>TOTAL MEDFORD HIGH SCHOOL</b>   | <b>\$ 822,045</b>       | <b>\$ 821,038</b> | <b>\$ 540,981</b> | <b>-34.11%</b> |
| <b><u>BLOCK 011</u></b>  |                         |                   |                   |                |
| <b>MIDDLE SCHOOLS- SALARY BUDGET</b>   | \$ 504,045              | \$ 531,252        | \$ 513,541        |                |
| MS- BUS DUTY STIPENDS  | \$ 15,000               | \$ 10,000         | \$ 10,000         |                |
| <i>Supervision for students during drop-off and pick-up.</i>   |                         |                   |                   |                |
| MS- ADVISOR STIPENDS, MCGLYNN  | \$ 6,000                | \$ 6,000          | \$ 4,000          |                |
| <i>Stipends for MS extracurricular activities &amp; clubs, cut for FY11.</i>   |                         |                   |                   |                |
| MS- ADVISOR STIPENDS, ANDREWS  | \$ 6,000                | \$ 6,000          | \$ 4,000          |                |
| <i>Stipends for MS extracurricular activities &amp; clubs, cut for FY11.</i>   |                         |                   |                   |                |
| MS- LATE BUS PUPIL TRANSPORTATION  | \$ 5,000                | \$ 25,000         | \$ 16,150         |                |
| <i>Busses are provided for MS students who stay after school. The FY11 budget reflects the cost for 2days/week for 150 days, which was in effect for FY10.</i> |                         |                   |                   |                |
| MS- OFFICE SUPPLIES, MCGLYNN   | \$ 2,000                | \$ 2,000          | \$ 2,000          |                |
| <i>Paper, pens, file folders and other office supplies for the McGlynn MS.</i>   |                         |                   |                   |                |
| MS- OFFICE SUPPLIES, ANDREWS   | \$ 2,000                | \$ 2,000          | \$ 2,000          |                |
| <i>Paper, pens, file folders and other office supplies for Andrews MS.</i>   |                         |                   |                   |                |
| MS- INSTR SUPPLIES, MCGLYNN  | \$ 10,000               | \$ 8,000          | \$ 8,000          |                |
| <i>Classroom consummables, student agendas.</i>  |                         |                   |                   |                |
| MS- INSTR SUPPLIES, ANDREWS  | \$ 10,000               | \$ 8,000          | \$ 8,000          |                |
| <i>Classroom consummables, student agendas.</i>  |                         |                   |                   |                |
| <b>TOTAL MIDDLE SCHOOLS</b>  | <b>\$ 560,045</b>       | <b>\$ 598,252</b> | <b>\$ 567,691</b> | <b>-5.11%</b>  |

| <b>MEDFORD PUBLIC SCHOOLS</b><br><b>SUPERINTENDENT'S FY11 BUDGET</b>  | <b>SUPERINTENDENT'S</b> |                     |                     |
|---|-------------------------|---------------------|---------------------|
|   | <b>FY09 BUDGET</b>      | <b>FY10 BUDGET</b>  | <b>FY11 Budget</b>  |
| <b><u>BLOCK 012</u></b>   |                         |                     |                     |
| <b>ELEMENTARY SCHOOLS- SALARY BUDGET</b>  | \$ 6,706,728            | \$ 6,101,376        | \$ 6,205,336        |
| ELEM SCHOOLS- BUS DUTY STIPENDS<br><i>Supervision for students during drop-off and pick-up has been cut for FY11.</i>   | \$ 5,000                | \$ 2,000            | \$ -                |
| ELEM- OFFICE SUPPLIES, BROOKS<br><i>Paper, pens, file folders and other office supplies for the Brook ES.</i>   | \$ 500                  | \$ 500              | \$ 500              |
| ELEM- OFFICE SUPPLIES, COLUMBUS<br><i>Paper, pens, file folders and other office supplies for the Columbus ES.</i>  | \$ 500                  | \$ 500              | \$ 500              |
| ELEM- OFFICE SUPPLIES, MCGLYNN<br><i>Paper, pens, file folders and other office supplies for the McGlynn ES.</i>  | \$ 500                  | \$ 500              | \$ 500              |
| ELEM- OFFICE SUPPLIES,ROBERTS<br><i>Paper, pens, file folders and other office supplies for the Roberts MS.</i>   | \$ 500                  | \$ 500              | \$ 500              |
| ELEM- INSTR SUPPLIES, BROOKS<br><i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, as well as agenda books for effective reading. This year's continued cut in funding will require help from outside sources of donations.</i> | \$ 9,675                | \$ 5,000            | \$ 5,000            |
| ELEM- INSTR SUPPLIES, COLUMBUS<br><i>Colored pencils, folders, highlighters, poster board. This year's continued cut in funding will require help from outside sources of donations.</i>  | \$ 7,975                | \$ 5,000            | \$ 5,000            |
| ELEM- INSTR SUPPLIES, MCGLYNN<br><i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, etc. This year's continued cut in funding will require help from outside sources of donations.</i>  | \$ 9,675                | \$ 5,000            | \$ 5,000            |
| ELEM- INSTR SUPPLIES, ROBERTS<br><i>Classroom basics that include: pencils, pens, crayons, markers, glue and paper, etc. This year's continued cut in funding will require help from outside sources of donations.</i>  | \$ 9,675                | \$ 5,000            | \$ 5,000            |
| ELEM- TEXTBOOKS, BROOKS<br><i>Annual purchase of journals for the Everyday Math program, cut for FY11.</i>  | \$ 5,000                | \$ 10,000           | \$ 8,000            |
| ELEM- TEXTBOOKS, COLUMBUS<br><i>Annual purchase of journals for the Everyday Math program, cut for FY11.</i>  | \$ 5,000                | \$ 10,000           | \$ 8,000            |
| ELEM- TEXTBOOKS, MCGLYNN<br><i>Annual purchase of journals for the Everyday Math program, cut for FY11.</i>   | \$ 5,000                | \$ 10,000           | \$ 8,000            |
| ELEM- TEXTBOOKS, ROBERTS<br><i>Annual purchase of journals for the Everyday Math program, cut for FY11.</i>   | \$ 5,000                | \$ 10,000           | \$ 8,000            |
| <b>TOTAL ELEMENTARY SCHOOLS</b>   | <b>\$ 6,770,728</b>     | <b>\$ 6,165,376</b> | <b>\$ 6,259,336</b> |
|   |                         |                     | <b>1.52%</b>        |

| <b>MEDFORD PUBLIC SCHOOLS</b><br><b>SUPERINTENDENT'S FY11 BUDGET</b>   | <b>SUPERINTENDENT'S</b> |                      |                      |              |
|--|-------------------------|----------------------|----------------------|--------------|
|  | <b>FY09 BUDGET</b>      | <b>FY10 BUDGET</b>   | <b>FY11 Budget</b>   |              |
| <b><u>BLOCK 014</u></b>  |                         |                      |                      |              |
| <b>ENGLISH LANGUAGE LEARNERS- SALARY BUDGET</b>  | \$ 1,264,149            | \$ 1,267,363         | \$ 1,281,851         |              |
| ELL- CONTRACTED SVCS, TRANSLATION<br><i>Services required to translate documents and notices.</i>  | \$ 5,000                | \$ 7,000             | \$ 7,000             |              |
| ELL- OFFICE SUPPLIES<br><i>Paper, pens, file folders and other office supplies.</i>  | \$ 500                  | \$ 500               | \$ 500               |              |
| ELL- TEXTBOOKS<br><i>No funding is requested.</i>  | \$ 1,600                | \$ -                 | \$ -                 |              |
| ELL- INSTRUCTIONAL SUPPLIES<br><i>Instructional materials to support the program.</i>  | \$ 1,600                | \$ 1,600             | \$ 1,600             |              |
| <b>TOTAL ENGLISH LANGUAGE LEARNERS</b>   | <b>\$ 1,272,849</b>     | <b>\$ 1,276,463</b>  | <b>\$ 1,290,951</b>  | <b>1.13%</b> |
| <b><u>BLOCK 016</u></b>  |                         |                      |                      |              |
| <b>SPECIAL EDUCATION- SALARY BUDGET</b>  | \$ 8,704,328            | \$ 9,468,598         | \$ 9,654,761         |              |
| SPECIAL EDUCATION- SUMMER SALARIES<br><i>Funding for programs to continue the education for Special Education students during the summer in-house. Funding reflects actual spending for FY10.</i>  |                         | \$ 200,000           | \$ 150,000           |              |
| SPECIAL EDUCATION- EXTENDED YEAR<br><i>Funding to continue the education for Special Education students in an extended day program during the school year. Funding reflects actual spending for FY10.</i>  |                         | \$ 30,000            | \$ 130,000           |              |
| SPED- CONTRACTED SVCS, MEDICAL<br><i>Specialized services requiring expertise that would better serve the student on a contracted basis, cut for FY11. IDEA funds are also used for these services, as well.</i>   | \$ 30,000               | \$ 30,000            | \$ 20,000            |              |
| SPED- OUT OF DISTRICT TUITION<br><i>Funding for students with needs that require a placement outside the regular classroom. The numbers and the cost varies according to that need. FY11 PROJ is \$3.613m with no contingencies. Additional estimated funding comes from IDEA \$1.0m; Circuit Breaker \$675k and the balance of stimulus funding ARRA-IDEA of \$341,441.</i> | \$ 1,350,000            | \$ 843,000           | \$ 1,600,000         |              |
| SPED- PUPIL TRANSPORTATION<br><i>Transportation is provided to those students in outside placements.</i>   | \$ 900,000              | \$ 900,000           | \$ 1,050,000         |              |
| SPED- OFFICE SUPPLIES<br><i>Paper, pens, file folders and other office supplies.</i>   | \$ 3,000                | \$ 3,000             | \$ 3,000             |              |
| SPED- OTHER EXPENSE, INSTRUCTIONAL<br><i>Funding for other instructional needs.</i>  | \$ 5,000                | \$ 5,000             | \$ 5,000             |              |
| <b>TOTAL SPECIAL EDUCATION</b>   | <b>\$ 10,992,328</b>    | <b>\$ 11,479,598</b> | <b>\$ 12,612,761</b> | <b>9.87%</b> |

| <b>MEDFORD PUBLIC SCHOOLS</b><br><b>SUPERINTENDENT'S FY11 BUDGET</b>  | <b>SUPERINTENDENT'S</b> |                     |                     |                |
|---|-------------------------|---------------------|---------------------|----------------|
|   | <b>FY09 BUDGET</b>      | <b>FY10 BUDGET</b>  | <b>FY11 Budget</b>  |                |
| <b><u>BLOCK 017</u></b>   |                         |                     |                     |                |
| <b>VOCATIONAL- SALARY BUDGET</b>  | \$ 1,484,872            | \$ 1,526,133        | \$ 1,535,151        |                |
| <b>VOCATIONAL- TEACHER STIPENDS</b>   | \$ 14,500               | \$ 15,000           | \$ 10,000           |                |
| <i>Advisors, lunch duty, cut for FY11.</i>  |                         |                     |                     |                |
| <b>VOCATIONAL- MAINTENANCE OF EQUIPMENT</b>   | \$ 15,000               | \$ 15,000           | \$ 15,000           |                |
| <i>Repairs, calibration, alignment, reconditioning, rebuilding and sharpening of various shop equipment.</i>  |                         |                     |                     |                |
| <b>VOCATIONAL- PROF / TECH SERVICES</b>   | \$ 6,500                | \$ -                | \$ -                |                |
| <i>Now included with contracted services.</i>   |                         |                     |                     |                |
| <b>VOCATIONAL- CONTRACTED SERVICES</b>  | \$ 10,200               | \$ 10,200           | \$ 10,200           |                |
| <i>Laundry service for teachers' shop coats (required by contracted agreement), fender covers, and hand wipers (required by EPA); lease/purchase of copiers in the Graphic Arts shop; cost of annual open house</i> |                         |                     |                     |                |
| <b>VOCATIONAL- OUT OF DISTRICT TUITION</b>  | \$ 634,000              | \$ 634,000          | \$ 730,000          |                |
| <i>Students who choose a shop that we do not offer can attend other public vocational schools for which we are responsible for tuition. The cost is based on the actual number of students for FY11.</i>            |                         |                     |                     |                |
| <b>VOCATIONAL- PUPIL TRANSPORTATION</b>   | \$ 12,000               | \$ 48,420           | \$ 44,820           |                |
| <i>For those students who travel to Minuteman Tech, we provide bus service. Expected state reimbursement of \$6,000 is included in our outside revenue line.</i>  |                         |                     |                     |                |
| <b>VOCATIONAL- OFFICE SUPPLIES</b>  | \$ 1,000                | \$ 1,000            | \$ 1,000            |                |
| <i>Paper, envelopes, labels, calendars, pens, markers, etc.</i>   |                         |                     |                     |                |
| <b>VOCATIONAL- INSTRUCTIONAL SUPPLIES</b>   | \$ 30,200               | \$ 30,000           | \$ 30,000           |                |
| <i>Consummable supplies for the shops.</i>  |                         |                     |                     |                |
| <b>VOCATIONAL- TEXTBOOKS</b>  | \$ 1,000                | \$ -                | \$ -                |                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |                |
| <b>VOCATIONAL- INSTRUCTIONAL EQUIPMENT</b>  | \$ 2,000                | \$ -                | \$ -                |                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |                |
| <b>TOTAL VOCATIONAL EDUCATION</b>   | <b>\$ 2,211,272</b>     | <b>\$ 2,279,753</b> | <b>\$ 2,376,171</b> | <b>4.23%</b>   |
| <b><u>BLOCK 019</u></b>   |                         |                     |                     |                |
| <b>GUIDANCE- SALARY BUDGET</b>  | \$ 614,751              | \$ 645,345          | \$ 543,143          |                |
| <b>GUIDANCE- CONTRACTED SERVICES</b>  | \$ 700                  | \$ 700              | \$ 700              |                |
| <i>Contracted services from outside vendors.</i>  |                         |                     |                     |                |
| <b>GUIDANCE- OFFICE SUPPLIES</b>  | \$ 2,700                | \$ 2,700            | \$ 2,700            |                |
| <i>Paper and general office supplies.</i>   |                         |                     |                     |                |
| <b>GUIDANCE- INSTRUCTIONAL SUPPLIES</b>   | \$ 1,000                | \$ -                | \$ -                |                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |                |
| <b>GUIDANCE- TRAVEL</b>   | \$ 200                  | \$ -                | \$ -                |                |
| <i>No funding is requested for FY11.</i>  |                         |                     |                     |                |
| <b>TOTAL GUIDANCE</b>   | <b>\$ 619,351</b>       | <b>\$ 648,745</b>   | <b>\$ 546,543</b>   | <b>-15.75%</b> |

| MEDFORD PUBLIC SCHOOLS<br>SUPERINTENDENT'S FY11 BUDGET  | SUPERINTENDENT'S    |                     |                     |              |
|---|---------------------|---------------------|---------------------|--------------|
|   | FY09 BUDGET         | FY10 BUDGET         | FY11 Budget         |              |
| <b><u>BLOCK 020</u></b>   |                     |                     |                     |              |
| ENGLISH- SALARY BUDGET  | \$ 1,564,524        | \$ 1,501,066        | \$ 1,649,696        |              |
| ENGLISH- OFFICE SUPPLIES<br><i>Paper and general office supplies including mailing materials, labels, binders.</i>  | \$ 500              | \$ 500              | \$ 500              |              |
| ENGLISH- TEXTBOOKS<br><i>Level funding is being maintained for textbooks.</i>   | \$ 6,000            | \$ 3,000            | \$ 3,000            |              |
| ENGLISH- INST SUPPLIES<br><i>Funding is requested for copy paper for MHS and MVHS, overhead transparencies, whiteboard markers, plan and grade books.</i>   | \$ 3,000            | \$ 3,000            | \$ 3,000            |              |
| <b>TOTAL ENGLISH</b>  | <b>\$ 1,574,024</b> | <b>\$ 1,507,566</b> | <b>\$ 1,656,196</b> | <b>9.86%</b> |
| <b><u>BLOCK 021</u></b>   |                     |                     |                     |              |
| SOCIAL STUDIES- SALARY BUDGET   | \$ 1,467,978        | \$ 1,498,801        | \$ 1,498,233        |              |
| SOCIAL STUDIES- FIELD TRIPS<br><i>Cost of transporting students to/from Mock Trial Competition and Royall House.</i>  | \$ 200              | \$ 500              | \$ 1,160            |              |
| SOCIAL STUDIES- OFFICE SUPPLIES<br><i>Paper and general office supplies, Veterans' Day programs and academic awards.</i>  | \$ 500              | \$ 500              | \$ 500              |              |
| SOCIAL STUDIES- TEXTBOOKS<br><i>Level funding is being maintained for textbooks.</i>  | \$ 6,300            | \$ 6,300            | \$ 6,300            |              |
| SOCIAL STUDIES- INSTRUCTIONAL SUPPLIES<br><i>HS &amp; MS Periodicals, registrations for EPIIC and Mock Trail programs, National History Day materials, NERC registration.</i>   | \$ 5,000            | \$ 1,550            | \$ 1,550            |              |
| <b>TOTAL SOCIAL STUDIES</b>   | <b>\$ 1,479,978</b> | <b>\$ 1,507,651</b> | <b>\$ 1,507,743</b> | <b>0.01%</b> |
| <b><u>BLOCK 022</u></b>   |                     |                     |                     |              |
| MATH- SALARY BUDGET   | \$ 1,544,291        | \$ 1,516,736        | \$ 1,526,117        |              |
| MATH- OFFICE SUPPLIES<br><i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>  | \$ 500              | \$ 500              | \$ 500              |              |
| MATH- TEXTBOOKS<br><i>Level funding is being maintained for textbooks.</i>  | \$ 10,000           | \$ 5,000            | \$ 5,000            |              |
| MATH- INSTRUCTIONAL SUPPLIES<br><i>Graph paper, easel pads, construction tools, manipulatives, plan/rank books, paper, scissors, crayons, pencils, markers, dry erase supplies, transparencies, glue, tape, binders, portfolio materials, bulletin board materials, journals, software.</i> | \$ 12,000           | \$ 7,000            | \$ 7,000            |              |
| <b>TOTAL MATH</b>   | <b>\$ 1,566,791</b> | <b>\$ 1,529,236</b> | <b>\$ 1,538,617</b> | <b>0.61%</b> |

| MEDFORD PUBLIC SCHOOLS<br>SUPERINTENDENT'S FY11 BUDGET  | SUPERINTENDENT'S    |                     |                     |              |
|---|---------------------|---------------------|---------------------|--------------|
|   | FY09 BUDGET         | FY10 BUDGET         | FY11 Budget         |              |
| <b>BLOCK 023</b>  |                     |                     |                     |              |
| SCIENCE- SALARY BUDGET  | \$ 1,659,972        | \$ 1,683,430        | \$ 1,703,205        |              |
| SCIENCE- OFFICE SUPPLIES<br><i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>   | \$ 500              | \$ 500              | \$ 500              |              |
| SCIENCE- TEXTBOOKS<br><i>Level funding is being maintained for textbooks.</i>   | \$ 25,000           | \$ 6,000            | \$ 6,000            |              |
| SCIENCE- INSTRUCTIONAL SUPPLIES<br><i>Teaching consummable supplies including - graph paper, easel pads, construction tools, manipulatives, plan/rank books, paper, scissors, crayons, pencils, markers, dry erase supplies, transparencies, glue, tape, binders, portfolio materials, bulletin board materials, journals, and calculators.</i> | \$ 18,000           | \$ 18,000           | \$ 18,000           |              |
| <b>TOTAL SCIENCE</b>  | <b>\$ 1,703,472</b> | <b>\$ 1,707,930</b> | <b>\$ 1,727,705</b> | <b>1.16%</b> |
| <b>BLOCK 024</b>  |                     |                     |                     |              |
| FOREIGN LANGUAGE- SALARY BUDGET   | \$ 683,023          | \$ 688,322          | \$ 723,511          |              |
| FOREIGN LANGUAGE- CONTRACTED SERVICES<br><i>Book rebinding costs.</i>   | \$ 600              | \$ 600              | \$ 600              |              |
| FOREIGN LANGUAGE- OFFICE SUPPLIES<br><i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>  | \$ 400              | \$ 400              | \$ 400              |              |
| FOREIGN LANGUAGE- TEXTBOOKS<br><i>Textbooks in all languages are very old. Badly damaged books and lost books need to be replaced. Level funding is being maintained for textbooks.</i>   | \$ 1,500            | \$ 2,000            | \$ 2,000            |              |
| FOREIGN LANGUAGE- INSTRUCTIONAL SUPPLIES<br><i>Fudning is requested for copy paper, transparencies, scantron sheets, lined paper, plan and grade books, white board markers.</i>  | \$ 2,000            | \$ 4,000            | \$ 4,000            |              |
| <b>TOTAL FOREIGN LANGUAGE</b>   | <b>\$ 687,523</b>   | <b>\$ 695,322</b>   | <b>\$ 730,511</b>   | <b>5.06%</b> |
| <b>BLOCK 025</b>  |                     |                     |                     |              |
| FINE ARTS- SALARY BUDGET  | \$ 1,127,743        | \$ 1,071,496        | \$ 1,104,433        |              |
| FINE ARTS- TRANSPORTATION<br><i>Fundraising will be done to support transportation.</i>   | \$ 2,000            | \$ -                | \$ -                |              |
| FINE ARTS- MAINTENANCE OF EQUIPMENT<br><i>Repairs of instructional equipment.</i>   | \$ 1,000            | \$ 1,000            | \$ 1,000            |              |
| FINE ARTS- OFFICE SUPPLIES<br><i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>   | \$ 400              | \$ 400              | \$ 400              |              |
| FINE ARTS- TEXTBOOKS<br><i>No funding is requested.</i>   | \$ 500              | \$ -                | \$ -                |              |
| FINE ARTS- INSTRUCTIONAL SUPPLIES<br><i>Consummable supplies for students.</i>  | \$ 20,000           | \$ 15,000           | \$ 15,000           |              |
| <b>TOTAL FINE ARTS</b>  | <b>\$ 1,151,643</b> | <b>\$ 1,087,896</b> | <b>\$ 1,120,833</b> | <b>3.03%</b> |

| <b>MEDFORD PUBLIC SCHOOLS</b><br><b>SUPERINTENDENT'S FY11 BUDGET</b>   | <b>SUPERINTENDENT'S</b> |                    |                    |               |
|--|-------------------------|--------------------|--------------------|---------------|
|  | <b>FY09 BUDGET</b>      | <b>FY10 BUDGET</b> | <b>FY11 Budget</b> |               |
| <b><u>BLOCK 028</u></b>  |                         |                    |                    |               |
| <b>PHYSICAL EDUCATION &amp; HEALTH- SALARY BUDGET</b>  | \$ 841,234              | \$ 725,592         | \$ 841,910         |               |
| PE & HEALTH- MAINTENANCE OF EQUIPMENT  | \$ 2,000                | \$ 2,000           | \$ 2,000           |               |
| <i>Funding to maintain new health fitness center equipment.</i>  |                         |                    |                    |               |
| PE & HEALTH- OFFICE SUPPLIES   | \$ 4,000                | \$ 400             | \$ 400             |               |
| <i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>  |                         |                    |                    |               |
| PE & HEALTH- TEXTBOOKS   | \$ -                    | \$ -               | \$ -               |               |
| <i>No funding is requested.</i>  |                         |                    |                    |               |
| PE & HEALTH- EDUCATIONAL SUPPLIES  | \$ 4,000                | \$ 4,000           | \$ 4,000           |               |
| <i>Consummable supplies for PE &amp; Health classes districtwide.</i>  |                         |                    |                    |               |
| <b>TOTAL PHYSICAL EDUCATION &amp; HEALTH</b>   | <b>\$ 851,234</b>       | <b>\$ 731,992</b>  | <b>\$ 848,310</b>  | <b>15.89%</b> |
| <b><u>BLOCK 029</u></b>  |                         |                    |                    |               |
| <b>LIBRARY, MEDIA &amp; COMPUTERS- SALARY BUDGET</b>   | \$ 1,052,028            | \$ 889,359         | \$ 840,452         |               |
| LIBR, MEDIA & COMP- SUMMER SALARIES  | \$ 5,500                | \$ 10,000          | \$ 10,000          |               |
| <i>This funding supports additional hours necessary for computer upgrades.</i>   |                         |                    |                    |               |
| LIBR, MEDIA & COMP- CONTRACTED SERVICES  | \$ -                    | \$ 10,000          | \$ 10,000          |               |
| <i>Help Desk, software licenses, security services, software updates.</i>  |                         |                    |                    |               |
| LIBR, MEDIA & COMP- MAINTENANCE OF EQUIPMENT   | \$ 4,000                | \$ 4,000           | \$ 4,000           |               |
| <i>Computers, printers, AV equipment.</i>  |                         |                    |                    |               |
| LIBR, MEDIA & COMP- OFFICE SUPPLIES  | \$ 1,000                | \$ 1,000           | \$ 1,000           |               |
| <i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>  |                         |                    |                    |               |
| LIBR, MEDIA & COMP- TEXTBOOKS  | \$ 1,000                | \$ -               | \$ -               |               |
| <i>No funding is requested.</i>  |                         |                    |                    |               |
| LIBR, MEDIA & COMP- INSTRUCTIONAL SUPPLIES   | \$ 33,000               | \$ 35,000          | \$ 30,000          |               |
| <i>Computer: LCD bulbs, laser &amp; inkjet cartridges, mice, drives, memory hubs, etc. AV: bulbs, DVD tapes, batteries, adapters, DVDs, cables, CDs, cords, etc. Library: processing and repair materials, library books, reference materials, periodicals, etc. - cut for FY11.</i> |                         |                    |                    |               |
| LIBR, MEDIA & COMP- HARDWARE/SOFTWARE  | \$ 6,000                | \$ 6,000           | \$ 6,000           |               |
| <i>Replacement parts, as needed.</i>   |                         |                    |                    |               |
| <b>TOTAL LIBRARY, MEDIA &amp; COMPUTERS</b>  | <b>\$ 1,102,528</b>     | <b>\$ 955,359</b>  | <b>\$ 901,452</b>  | <b>-5.64%</b> |

| <b>MEDFORD PUBLIC SCHOOLS</b><br>SUPERINTENDENT'S FY11 BUDGET  | <i>SUPERINTENDENT'S</i> |                   |                           |
|--|-------------------------|-------------------|---------------------------|
|  | FY09 BUDGET             | FY10 BUDGET       | <i>FY11 Budget</i>        |
| <b><u>BLOCK 032</u></b>  |                         |                   |                           |
| <b>HEALTH SERVICES- SALARY BUDGET</b>  | \$ 570,898              | \$ 557,503        | \$ 555,220                |
| HEALTH SVCS- SUMMER SALARY<br><i>During summer programs, a nurse on site is necessary.</i>   | \$ 3,000                | \$ 3,000          | \$ 3,000                  |
| HEALTH SVCS- STIPENDS<br><i>\$750 gasoline allowance for FT nurses, \$310 for PT; \$150/nurse for uniform allowance.</i>   | \$ 8,250                | \$ 7,660          | \$ 7,660                  |
| HEALTH SVCS- PROFESSIONAL DEVELOPMENT<br><i>Professional development to maintain nursing skills.</i>   | \$ 800                  | \$ 1,000          | \$ 1,000                  |
| HEALTH SVCS- CONTRACTED SERVICES<br><i>Maintenance of equipment.</i>   | \$ 1,650                | \$ 1,000          | \$ 1,000                  |
| HEALTH SVCS- OFFICE SUPPLIES<br><i>Paper, pens, folders, tape, envelopes, labels among other office supplies.</i>  | \$ 1,400                | \$ 1,400          | \$ 1,400                  |
| HEALTH SVCS- MEDICAL SUPPLIES<br><i>Stock health rooms with consummable medical supplies.</i>  | \$ -                    | \$ 2,000          | \$ 2,000                  |
| HEALTH SVCS- LIABILITY INSURANCE<br><i>Reimbursement for liability insurance.</i>  | \$ 1,000                | \$ 1,000          | \$ 1,000                  |
| HEALTH SVCS- SOFTWARE<br><i>Annual maintenance for iHEALTH is now included in DW Technology Contracted Services.</i>   | \$ 1,500                | \$ -              | \$ -                      |
| <b>TOTAL HEALTH SERVICES</b>   | <b>\$ 588,498</b>       | <b>\$ 574,563</b> | <b>\$ 572,280</b> -0.40%  |
| <b><u>BLOCK 033</u></b>  |                         |                   |                           |
| PUPIL TRANSPORTATION- HOMELESS<br><i>This covers the cost of transporting Medford students who are living outside the district due to homelessness to MPS. Due to budget constraints, we are requesting level funding.</i> | \$ 30,000               | \$ 40,000         | \$ 40,000                 |
| PUPIL TRANSPORTATION- REGULAR<br><i>Due to the cost of equipment required in the FY10 bus bid, the cost for year 2 of the 3 year contract is less. It also has been adjusted for retainage.</i>                            | \$ 801,040              | \$ 850,000        | \$ 753,844                |
| <b>TOTAL PUPIL TRANSPORTATION</b>  | <b>\$ 831,040</b>       | <b>\$ 890,000</b> | <b>\$ 793,844</b> -10.80% |
| <b><u>BLOCK 035</u></b>  |                         |                   |                           |
| <b>ATHLETICS- COACHES SALARIES</b><br><i>Funding here covers the trainer's salary and the full cost of coaches' salaries.</i>  | \$ 140,000              | \$ 171,000        | \$ 205,000                |
| ATHLETICS- CONTRACTED SERVICES<br><i>Funding here covers part of the cost of equipment maintenance and contracted officials. The cut will be offset by an increase to user fees proposed.</i>                              | \$ 119,906              | \$ 100,000        | \$ 50,000                 |
| ATHLETICS- TRANSPORTATION<br><i>Funding here covers part of the cost of bus transportation for athletes. The balance is covered through user fees, gate receipts and fund raising.</i>                                     | \$ 5,000                | \$ 7,000          | \$ 7,000                  |
| ATHLETICS- MEDICAL SUPPLIES<br><i>Medical supplies necessary at all athletic events.</i>   | \$ 3,500                | \$ 2,500          | \$ 3,500                  |
| ATHLETICS- EQUIPMENT<br><i>Replacement of some equipment. Funding is also provided by booster clubs for uniforms and warm-ups.</i>   | \$ 8,000                | \$ 8,000          | \$ 8,000                  |
| <b>TOTAL ATHLETICS</b>   | <b>\$ 276,406</b>       | <b>\$ 288,500</b> | <b>\$ 273,500</b> -5.20%  |

| <b>MEDFORD PUBLIC SCHOOLS</b><br>SUPERINTENDENT'S FY11 BUDGET  | <i>SUPERINTENDENT'S</i> |             |                    |
|--|-------------------------|-------------|--------------------|
|  | FY09 BUDGET             | FY10 BUDGET | <i>FY11 Budget</i> |
| <b><u>BLOCK 036</u></b>  |                         |             |                    |
| <b>STUDENT ACTIVITIES- SALARY BUDGET</b><br><i>Stipends for high school advisors, cut for FY11.</i>                            | \$ 50,000               | \$ 45,000   | \$ 25,000          |
| <b>STUDENT ACTIVITIES- CONTRACTED SVCS</b><br><i>NASSP, Math League, NS Science League, MSSAA and some bus transportation.</i> | \$ 5,000                | \$ 3,500    | \$ 3,500           |
| <b>STUDENT ACTIVITIES- SUPPLIES</b><br><i>Supplies to support student activities.</i>  | \$ 1,000                | \$ 1,000    | \$ 1,000           |
| <b>TOTAL STUDENT ACTIVITIES</b>  | \$ 56,000               | \$ 49,500   | \$ 29,500 -40.40%  |
| <b><u>BLOCK 040</u></b>  |                         |             |                    |
| <b>SECURITY- SALARY BUDGET</b>   | \$ 72,573               | \$ 70,978   | \$ 59,567          |
| <b>SECURITY- ALLOWANCES</b><br><i>\$700 for clothing allowance and \$200 gasoline allowance</i>                                |                         | \$ 900      | \$ 900             |
| <b>SECURITY- OVERTIME</b><br><i>Double time holiday pay.</i>   | \$ 2,000                | \$ 5,000    | \$ 5,000           |
| <b>SECURITY- CONTRACTED SERVICES</b><br><i>No funding is requested.</i>  | \$ 2,000                | \$ 1,400    | \$ -               |
| <b>TOTAL SECURITY</b>  | \$ 76,573               | \$ 78,278   | \$ 65,467 -16.37%  |

| MEDFORD PUBLIC SCHOOLS<br>SUPERINTENDENT'S FY11 BUDGET   | SUPERINTENDENT'S     |                      |                      |               |
|--|----------------------|----------------------|----------------------|---------------|
|  | FY09 BUDGET          | FY10 BUDGET          | FY11 Budget          |               |
| <b>BLOCK 041</b>   |                      |                      |                      |               |
| <b>OPERATIONS &amp; MAINTENANCE- SALARY BUDGET</b>   | \$ 2,290,780         | \$ 2,163,087         | \$ 2,206,321         |               |
| OPER & MAINT- SALARY OVERTIME  | \$ 40,000            | \$ 57,000            | \$ 60,000            |               |
| <i>Funding for custodial and maintenance overtime necessary for building operation. Increase reflects FY10 actual cost.</i>  |                      |                      |                      |               |
| OPER & MAINT- CLOTHING ALLOWANCE   | \$ -                 | \$ 21,350            | \$ 21,350            |               |
| <i>\$500/custodian for annual clothing allowance. \$200/maintenance for annual clothing allowance, \$750/maintenance for tool allowance.</i>   |                      |                      |                      |               |
| OPER & MAINT- UTILITIES  | \$ 1,448,000         | \$ 1,425,000         | \$ 1,225,000         |               |
| <i>Electricity, telephone-local and long distance, and cell phones districtwide. A favorable contracted price, as well as energy efficiencies have allowed us to request less funding.</i>   |                      |                      |                      |               |
| OPER & MAINT- MAINTENANCE OF EQUIPMENT   | \$ 2,000             | \$ 1,500             | \$ 2,500             |               |
| <i>Funding to maintain custodial equipment, i.e. snow blowers.</i>   |                      |                      |                      |               |
| OPER & MAINT- CONTRACTED BUILDING MAINTENANCE  | \$ 350,000           | \$ 300,000           | \$ 300,000           |               |
| <i>Outside contractor services necessary to maintain our buildings, level funded due to budget constraints.</i>  |                      |                      |                      |               |
| OPER & MAINT- CONTRACTED CLEANING SERVICES   | \$ 400,000           | \$ 400,000           | \$ 350,000           |               |
| <i>Contracted cleaning service at MHS, cut by \$50k to exclude summer.</i>   |                      |                      |                      |               |
| OPER & MAINT- HEATING  | \$ 1,060,000         | \$ 960,000           | \$ 650,000           |               |
| <i>In addition to energy saving upgrades and a warmer than usual winter, we locked in to a three year natural gas contract that has reduced cost dramatically. We project continued savings with more energy saving upgrades to be done this summer.</i> |                      |                      |                      |               |
| OPER & MAINT- SUPPLIES   | \$ 70,000            | \$ 85,000            | \$ 85,000            |               |
| <i>Custodial supplies necessary to maintain all schools including toilet paper, paper towels, hand soap, cleaning supplies, level funded due to budget constraints.</i>  |                      |                      |                      |               |
| OPER & MAINT- TRAVEL   | \$ 3,300             | \$ 3,025             | \$ 3,025             |               |
| <i>\$175/maintenance for gasoline allowance.</i>   |                      |                      |                      |               |
| OPER & MAINT- OTHER EXPENSE  | \$ 30,000            | \$ 500               | \$ -                 |               |
| <i>Clothing allowance budget has been moved to salaries.</i>   |                      |                      |                      |               |
| OPER & MAINT- NEW EQUIPMENT  | \$ 2,000             | \$ -                 | \$ -                 |               |
| <i>No funding is requested for FY11.</i>   |                      |                      |                      |               |
| <b>TOTAL OPERATIONS &amp; MAINTENANCE</b>  | <b>\$ 5,696,080</b>  | <b>\$ 5,416,462</b>  | <b>\$ 4,903,196</b>  | <b>-9.48%</b> |
| <b>TOTAL</b>   | <b>\$ 44,507,000</b> | <b>\$ 43,760,000</b> | <b>\$ 44,045,000</b> | <b>0.65%</b>  |
| <b>LESS: OUTSIDE REVENUE APPLIED</b>   |                      | <b>\$ 750,000</b>    | <b>\$ 1,035,000</b>  | <b>38.00%</b> |
| <b>TOTAL SUPERINTENDENT'S FY11 BUDGET</b>  | <b>\$ 44,507,000</b> | <b>\$ 43,010,000</b> | <b>\$ 43,010,000</b> | <b>0.00%</b>  |