

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 001

SCHOOL COMM/SUPERINTENDENT- SALARY BUDGET

SCHOOL COMMITTEE- LEGAL SALARY

Additional Salary-Legal Counsel

SCHOOL COMMITTEE- LEGAL SERVICES

Dependent upon need, I.e. American Arbitration, additional legal funding as necessary, plus West Group, online legal library service.

SCHOOL COMMITTEE- OFFICE SUPPLIES

Paper, file folders, labels, binders and other office supplies necessary for the production of School Committee agendas.

SCHOOL COMMITTEE- DUES/SUBSCR/OTHER

MASS, MASC, Shore and other dues, Superintendents' Roundtable and MASC conference.

TOTAL SCHOOL COMMITTEE/SUPERINTENDENT

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	300,924	\$ 305,124
\$	55,000	\$ 55,000
\$	12,200	\$ 8,000
\$	2,500	\$ 2,500
\$	22,400	\$ 28,000
\$	393,024	\$ 398,624
		1.42%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 003

FINANCE/TECHNOLOGY- SALARY BUDGET

FINANCE- CONTRACTED SERVICES

Annual audit, advertising, MASBO dues and upgrades to financial software system. Included here for FY12 is general liability insurance and crew boat insurance.

FINANCE- INSURANCE

This has been folded into contracted services

FINANCE- OFFICE SUPPLIES

Paper, file folders, envelopes, pens, binders, fax toner and other office supplies for Finance and Personnel.

TECHNOLOGY- CONTRACTED SVCS

MEC districtwide Internet access, Comcast Internet service, 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, Moodle, MECnet archiving of email, and MEC Internet Bandwidth upgrade.

TECHNOLOGY- SERVERS & EQUIPMENT

Our servers are old and need replacement. This funding is a stop-gap measure for FY12.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 597,716	\$ 556,410
	\$ 50,000	\$ 70,175
	\$ 20,175	\$ -
	\$ 4,000	\$ 4,000
	\$ 197,800	\$ 197,800
	\$ -	\$ 5,000
TOTAL FINANCE/TECHNOLOGY	\$ 869,691	\$ 833,385 -4.17%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 004

UNDISTRIBUTED- SALARY BUDGET

Funding for teacher salary lane changes per contract and sick buy-back for FY11 retirees.

UNDISTRIBUTED- UNEMPLOYMENT CHARGES

Estimate based on layoffs for FY12 with risk adjustment, plus the cost of contract.

UNDISTRIBUTED- INSURANCE PREMIUMS E&O

Funding for our Errors & Omissions annual insurance policy. Budget reflects actual cost for FY11.

	SCHOOL COMMITTEE APPROVED	
	FY11 BUDGET	FY12 Budget
	\$ 141,541	\$ 105,000
	\$ 165,000	\$ 100,000
	\$ 40,000	\$ 30,000
TOTAL UNDISTRIBUTED	\$ 346,541	\$ 235,000 -32.19%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 005

DISTRICTWIDE- SALARY BUDGET

DISTRICTWIDE- SUBSTITUTES

Funding for coverage of absences.

DISTRICTWIDE- SUMMER SALARIES

Guidance, graphics, secretarial, PIC summer work.

DISTRICTWIDE- MAINTENANCE OF EQUIPMENT

Copier additional usage.

DISTRICTWIDE- PROF DEVELOPMENT SERVICES

No funding is requested for FY12.

DISTRICTWIDE- TESTING SERVICES

Kaplan SAT and all other testing program funding was cut in FY11.

DISTRICTWIDE- POSTAGE

Systemwide mailings have been cut with the use of electronic mail and web notices.

DISTRICTWIDE- OFFICE SUPPLIES

Paper, pens, file folders and other office supplies for Assistant Superintendent and staff.

DISTRICTWIDE- CONTR SVCS-POSTAGE MACHINE

Lease of postage machine.

DISTRICTWIDE- ADMIN PHOTOCOPY LEASE/PURCH

Year 2 of the lease/purchase of Administrative copiers. This includes annual maintenance, as well. Budget amount reflects actual contract new 7/1/10.

DISTRICTWIDE- INSTR PHOTOCOPY LEASE PURCH

Year 2 of the lease/purchase of Instructional copiers including annual maintenance. We also support one (1) RISO machine at the McGlynn MS. Budget amount reflects actual contract - new 7/1/10.

	FY11 BUDGET		SCHOOL COMMITTEE APPROVED	
			FY12 Budget	
	\$	1,140,158	\$	1,117,338
	\$	180,000	\$	210,000
	\$	20,000	\$	30,000
	\$	25,000	\$	32,500
	\$	-	\$	-
	\$	-	\$	-
	\$	25,000	\$	25,000
	\$	3,000	\$	3,000
	\$	9,000	\$	9,500
	\$	40,000	\$	30,000
	\$	130,000	\$	115,000
TOTAL DISTRICTWIDE	\$	1,572,158	\$	1,572,338
				0.01%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 010

MEDFORD HIGH SCHOOL- SALARY BUDGET

MHS- CONTRACTED SERVICES

Graduation expense, MIAA dues, MSSAA, NEASC, NELMS memberships.

MHS- ACCREDITATION

Costs associated with NEASC Accreditation preparation.

MHS- OFFICE SUPPLIES

Paper, pens and other office supplies and stock for student and faculty handbooks.

MHS- OTHER INSTRUCTIONAL STIPENDS

Stipends for staff who supervise the cafeteria and Saturday In-house suspension.

	FY11 BUDGET		SCHOOL COMMITTEE APPROVED	
			FY12 Budget	
	\$	575,223	\$	572,052
	\$	16,000	\$	16,000
	\$	-	\$	10,000
	\$	12,000	\$	12,000
	\$	15,000	\$	15,000
TOTAL MEDFORD HIGH SCHOOL	\$	618,223	\$	625,052
				1.10%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 011

MIDDLE SCHOOLS- SALARY BUDGET

MS- BUS DUTY STIPENDS

Supervision for students during drop-off and pick-up.

MS- ADVISOR STIPENDS, MCGLYNN

Stipends for MS extracurricular activities & clubs.

MS- ADVISOR STIPENDS, ANDREWS

Stipends for MS extracurricular activities & clubs.

MS- LATE BUS PUPIL TRANSPORTATION

Busses are provided for MS students who stay after school. The FY12 budget reflects the cost for 2days/week for 150 days, which was in effect for FY10 & FY11. This is the final year for all Large Bus Transportation bids.

MS- OFFICE SUPPLIES, MCGLYNN

Paper, pens, file folders and other office supplies for the McGlynn MS.

MS- OFFICE SUPPLIES, ANDREWS

Paper, pens, file folders and other office supplies for Andrews MS.

MS- INSTR SUPPLIES, MCGLYNN

Classroom consummables, student agendas.

MS- INSTR SUPPLIES, ANDREWS

Classroom consummables, student agendas.

	FY11 BUDGET		SCHOOL COMMITTEE APPROVED	
			FY12 Budget	
	\$	513,541	\$	452,316
	\$	10,000	\$	2,600
	\$	4,000	\$	4,000
	\$	4,000	\$	4,000
	\$	16,150	\$	16,150
	\$	2,000	\$	2,000
	\$	2,000	\$	2,000
	\$	8,000	\$	8,000
	\$	8,000	\$	8,000
TOTAL MIDDLE SCHOOLS	\$	567,691	\$	499,066
				-12.09%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 012

ELEMENTARY SCHOOLS- SALARY BUDGET

ELEM SCHOOLS- BUS DUTY STIPENDS

Funding for bus supervision.

ELEM- OFFICE SUPPLIES, BROOKS

Paper, pens, file folders and other office supplies for the Brook ES.

ELEM- OFFICE SUPPLIES, COLUMBUS

Paper, pens, file folders and other office supplies for the Columbus ES.

ELEM- OFFICE SUPPLIES, MCGLYNN

Paper, pens, file folders and other office supplies for the McGlynn ES.

ELEM- OFFICE SUPPLIES,ROBERTS

Paper, pens, file folders and other office supplies for the Roberts MS.

ELEM- INSTR SUPPLIES, BROOKS

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.

ELEM- INSTR SUPPLIES, COLUMBUS

Colored pencils, folders, highlighters, poster board. This year's continued cut in funding will require help from outside sources of donations.

ELEM- INSTR SUPPLIES, MCGLYNN

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.

ELEM- INSTR SUPPLIES, ROBERTS

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.

ELEM- TEXTBOOKS, BROOKS

Annual purchase of journals for the Everyday Math program, cut in FY11.

ELEM- TEXTBOOKS, COLUMBUS

Annual purchase of journals for the Everyday Math program, cut in FY11.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED
		FY12 Budget
	\$ 6,246,957	\$ 6,890,503
	\$ -	\$ -
	\$ 500	\$ 500
	\$ 500	\$ 500
	\$ 500	\$ 500
	\$ 500	\$ 500
	\$ 500	\$ 500
	\$ 5,000	\$ 5,000
	\$ 5,000	\$ 5,000
	\$ 5,000	\$ 5,000
	\$ 5,000	\$ 5,000
	\$ 8,000	\$ 8,000
	\$ 8,000	\$ 8,000

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

ELEM- TEXTBOOKS, MCGLYNN

Annual purchase of journals for the Everyday Math program, cut in FY11.

ELEM- TEXTBOOKS, ROBERTS

Annual purchase of journals for the Everyday Math program, cut in FY11.

TOTAL ELEMENTARY SCHOOLS

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
ELEM- TEXTBOOKS, MCGLYNN <i>Annual purchase of journals for the Everyday Math program, cut in FY11.</i>	\$ 8,000	\$ 8,000
ELEM- TEXTBOOKS, ROBERTS <i>Annual purchase of journals for the Everyday Math program, cut in FY11.</i>	\$ 8,000	\$ 8,000
TOTAL ELEMENTARY SCHOOLS	\$ 6,300,957	\$ 6,944,503 10.21%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 014

ENGLISH LANGUAGE LEARNERS- SALARY BUDGET

ELL- CONTRACTED SVCS, TRANSLATION

Services required to translate documents and notices.

ELL- OFFICE SUPPLIES

Paper, pens, file folders and other office supplies.

ELL- TEXTBOOKS

No funding is requested.

ELL- INSTRUCTIONAL SUPPLIES

Instructional materials to support the program.

TOTAL ENGLISH LANGUAGE LEARNERS

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	1,286,851	\$ 1,357,883
\$	7,000	\$ 3,500
\$	500	\$ 500
\$	-	\$ -
\$	1,600	\$ 1,600
\$	1,295,951	\$ 1,363,483 5.21%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 016

SPECIAL EDUCATION- SALARY BUDGET

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	9,654,761	\$ 10,566,990
\$	150,000	\$ 160,000
\$	130,000	\$ 100,000
\$	20,000	\$ 20,000
\$	1,600,000	\$ 1,687,836
\$	1,050,000	\$ 1,100,000
\$	3,000	\$ 3,000
\$	5,000	\$ 5,000
TOTAL SPECIAL EDUCATION	\$ 12,612,761	\$ 13,642,826 8.17%

SPECIAL EDUCATION- SUMMER SALARIES

Funding for programs to continue the education for Special Education students during the summer in-house.

Funding reflects actual spending for FY11.

SPECIAL EDUCATION- EXTENDED YEAR

Funding to continue the education for Special Education students in an extended day program during the school year. Funding reflects actual spending for FY11.

SPED- CONTRACTED SVCS, MEDICAL

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.

SPED- OUT OF DISTRICT TUITION

Funding for students with needs that require a placement outside the regular classroom. The numbers and the cost vary according to that need. FY11 PROJ is \$3.8m with no contingencies. Additional estimated funding comes from IDEA \$1m; Circuit Breaker \$968.5k. (65%est) Funding from ARRA-IDEA is no longer available.

SPED- PUPIL TRANSPORTATION

Transportation is provided to those students in outside placements. In FY11 we transported fewer students, but at higher costs.

SPED- OFFICE SUPPLIES

Paper, pens, file folders and other office supplies.

SPED- OTHER EXPENSE, INSTRUCTIONAL

Funding for other instructional needs.

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 017

VOCATIONAL- SALARY BUDGET

VOCATIONAL- TEACHER STIPENDS

Advisors, lunch duty, cut in FY11.

VOCATIONAL- MAINTENANCE OF EQUIPMENT

Repairs, calibration, alignment, reconditioning, rebuilding and sharpening of various shop equipment.

VOCATIONAL- CONTRACTED SERVICES

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

VOCATIONAL- OUT OF DISTRICT TUITION

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 FY12 plus an increase in the cost of tuition.

VOCATIONAL- PUPIL TRANSPORTATION

For those students who travel to Minuteman Tech, we provide bus service. Expected state reimbursement of \$5,000 is included in our outside revenue line.

VOCATIONAL- OFFICE SUPPLIES

Paper, envelopes, labels, calendars, pens, markers, etc.

VOCATIONAL- INSTRUCTIONAL SUPPLIES

Consummable supplies for the shops, cut in FY12.

VOCATIONAL- TEXTBOOKS

No funding is requested for FY12.

VOCATIONAL- INSTRUCTIONAL EQUIPMENT

No funding is requested for FY12.

	SCHOOL COMMITTEE APPROVED	
	FY11 BUDGET	FY12 Budget
VOCATIONAL- SALARY BUDGET	\$ 1,535,151	\$ 1,405,715
VOCATIONAL- TEACHER STIPENDS	\$ 10,000	\$ 10,000
<i>Advisors, lunch duty, cut in FY11.</i>		
VOCATIONAL- MAINTENANCE OF EQUIPMENT	\$ 15,000	\$ 15,000
<i>Repairs, calibration, alignment, reconditioning, rebuilding and sharpening of various shop equipment.</i>		
VOCATIONAL- CONTRACTED SERVICES	\$ 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>		
VOCATIONAL- OUT OF DISTRICT TUITION	\$ 730,000	\$ 839,000
<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 FY12 plus an increase in the cost of tuition.</i>		
VOCATIONAL- PUPIL TRANSPORTATION	\$ 44,820	\$ 44,820
<i>For those students who travel to Minuteman Tech, we provide bus service. Expected state reimbursement of \$5,000 is included in our outside revenue line.</i>		
VOCATIONAL- OFFICE SUPPLIES	\$ 1,000	\$ 1,000
<i>Paper, envelopes, labels, calendars, pens, markers, etc.</i>		
VOCATIONAL- INSTRUCTIONAL SUPPLIES	\$ 30,000	\$ 25,000
<i>Consummable supplies for the shops, cut in FY12.</i>		
VOCATIONAL- TEXTBOOKS		\$ -
<i>No funding is requested for FY12.</i>		
VOCATIONAL- INSTRUCTIONAL EQUIPMENT		\$ -
<i>No funding is requested for FY12.</i>		
TOTAL VOCATIONAL EDUCATION	\$ 2,376,171	\$ 2,350,735
		-1.07%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 019

GUIDANCE- SALARY BUDGET

GUIDANCE- CONTRACTED SERVICES

Contracted services from outside vendors.

GUIDANCE- OFFICE SUPPLIES

Paper and general office supplies.

GUIDANCE- INSTRUCTIONAL SUPPLIES

No funding is requested for FY11.

GUIDANCE- TRAVEL

No funding is requested for FY11.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 588,567	\$ 668,556
	\$ 700	\$ 700
	\$ 2,700	\$ 2,700
	\$ -	\$ -
	\$ -	\$ -
TOTAL GUIDANCE	\$ 591,967	\$ 671,956 13.51%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 020

ENGLISH- SALARY BUDGET

ENGLISH- OFFICE SUPPLIES

Paper and general office supplies including mailing materials, labels, binders.

ENGLISH- TEXTBOOKS

Level funding is being maintained for textbooks.

ENGLISH- INST SUPPLIES

Funding is requested for copy paper for MHS and MVHS, overhead transparencies, whiteboard markers, plan and grade books.

TOTAL ENGLISH

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 1,649,696	\$ 1,810,564
	\$ 500	\$ 500
	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000
	\$ 1,656,196	\$ 1,817,064 9.71%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 021

SOCIAL STUDIES- SALARY BUDGET

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	1,469,128	\$ 1,617,570
\$	1,160	\$ 1,160
\$	500	\$ 500
\$	6,300	\$ 6,300
\$	1,550	\$ 1,550
TOTAL SOCIAL STUDIES	\$ 1,478,638	\$ 1,627,080

SOCIAL STUDIES- FIELD TRIPS

Cost of transporting students to/from Mock Trial Competition and Royall House.

SOCIAL STUDIES- OFFICE SUPPLIES

Paper and general office supplies, Veterans' Day programs and academic awards.

SOCIAL STUDIES- TEXTBOOKS

Level funding is being maintained for textbooks.

SOCIAL STUDIES- INSTRUCTIONAL SUPPLIES

HS & MS Periodicals, registrations for EPIIC and Mock Trail programs, National History Day materials, NERC registration.

10.04%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 022

MATH- SALARY BUDGET

MATH- OFFICE SUPPLIES

Paper, pens, folders, tape, envelopes, labels among other office supplies.

MATH- TEXTBOOKS

Level funding is being maintained for textbooks.

MATH- INSTRUCTIONAL SUPPLIES

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.

TOTAL MATH

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 1,526,117	\$ 1,591,690
	\$ 500	\$ 500
	\$ 5,000	\$ 5,000
	\$ 7,000	\$ 7,000
	\$ 1,538,617	\$ 1,604,190
		4.26%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 023

SCIENCE- SALARY BUDGET

SCIENCE- OFFICE SUPPLIES

Paper, pens, folders, tape, envelopes, labels among other office supplies.

SCIENCE- TEXTBOOKS

Level funding is being maintained for textbooks.

SCIENCE- INSTRUCTIONAL SUPPLIES

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.

TOTAL SCIENCE

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	1,703,205	\$ 1,822,965
\$	500	\$ 500
\$	6,000	\$ 6,000
\$	18,000	\$ 18,000
\$	1,727,705	\$ 1,847,465 6.93%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 024

FOREIGN LANGUAGE- SALARY BUDGET

FOREIGN LANGUAGE- CONTRACTED SERVICES

Book rebinding costs.

FOREIGN LANGUAGE- OFFICE SUPPLIES

Paper, pens, folders, tape, envelopes, labels among other office supplies.

FOREIGN LANGUAGE- TEXTBOOKS

Textbooks in all languages are very old. Badly damaged books and lost books need to be replaced. Level funding is being maintained for textbooks.

FOREIGN LANGUAGE- INSTRUCTIONAL SUPPLIES

Fudning is requested for copy paper, transparencies, scantron sheets, lined paper, plan and grade books, white board markers.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 758,329	\$ 800,173
	\$ 600	\$ 600
	\$ 400	\$ 400
	\$ 2,000	\$ 2,000
	\$ 4,000	\$ 4,000
TOTAL FOREIGN LANGUAGE	\$ 765,329	\$ 807,173 5.47%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 025

FINE ARTS- SALARY BUDGET

FINE ARTS- MAINTENANCE OF EQUIPMENT

Repairs of instructional equipment.

FINE ARTS- OFFICE SUPPLIES

Paper, pens, folders, tape, envelopes, labels among other office supplies.

FINE ARTS- TEXTBOOKS

No funding is requested.

FINE ARTS- INSTRUCTIONAL SUPPLIES

Consummable supplies for students.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 1,104,433	\$ 1,198,884
	\$ 1,000	\$ 1,000
	\$ 400	\$ 400
	\$ -	\$ -
	\$ 15,000	\$ 15,000
TOTAL FINE ARTS	\$ 1,120,833	\$ 1,215,284 8.43%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 029

LIBRARY, MEDIA & COMPUTERS- SALARY BUDGET

LIBR, MEDIA & COMP- ADDITIONAL SALARIES

This funding supports additional hours necessary for computer upgrades.

LIBR, MEDIA & COMP- CONTRACTED SERVICES

Help Desk, software licenses, security services, software updates.

LIBR, MEDIA & COMP- MAINTENANCE OF EQUIPMENT

Computers, printers, AV equipment.

LIBR, MEDIA & COMP- OFFICE SUPPLIES

Paper, pens, folders, tape, envelopes, labels among other office supplies.

LIBR, MEDIA & COMP- TEXTBOOKS

No funding is requested.

LIBR, MEDIA & COMP- INSTRUCTIONAL SUPPLIES

Computer: LCD bulbs, laser & 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 in FY11.

LIBR, MEDIA & COMP- HARDWARE/SOFTWARE

Replacement parts, as needed.

TOTAL LIBRARY, MEDIA & COMPUTERS

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	840,452	\$ 845,702
\$	10,000	\$ 10,000
\$	10,000	\$ 10,000
\$	4,000	\$ 4,000
\$	1,000	\$ 1,000
\$	-	\$ -
\$	30,000	\$ 25,000
\$	6,000	\$ 6,000
\$	901,452	\$ 901,702 0.03%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 032

HEALTH SERVICES- SALARY BUDGET

HEALTH SVCS- SUMMER SALARY

During summer programs, a nurse on site is necessary.

HEALTH SVCS- STIPENDS

\$750 gasoline allowance for FT nurses, \$310 for PT; \$150/nurse for uniform allowance.

HEALTH SVCS- PROFESSIONAL DEVELOPMENT

Professional development to maintain nursing skills.

HEALTH SVCS- CONTRACTED SERVICES

Maintenance of equipment.

HEALTH SVCS- OFFICE SUPPLIES

Paper, pens, folders, tape, envelopes, labels among other office supplies.

HEALTH SVCS- MEDICAL SUPPLIES

Stock health rooms with consummable medical supplies.

HEALTH SVCS- LIABILITY INSURANCE

Reimbursement for liability insurance.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 555,220	\$ 651,268
	\$ 3,000	\$ 3,000
	\$ 7,660	\$ 9,310
	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000
	\$ 1,400	\$ 1,400
	\$ 2,000	\$ 2,000
	\$ 1,000	\$ 1,000
TOTAL HEALTH SERVICES	\$ 572,280	\$ 669,978 17.07%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 033

PUPIL TRANSPORTATION- HOMELESS

This covers the cost of transporting Medford students who are living outside the district due to homelessness to MPS. This account has been overbudget for a number of years. The level services budget includes funding to modestly cover the actual expenses in this account.

PUPIL TRANSPORTATION- REGULAR

FY12 is year 3 of the three-year contract with Vocell Bus Company. The contract cost is the same as FY11, but lower in budget due to FY10's higher retainage.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 40,000	\$ 60,000
	\$ 753,844	\$ 725,760
TOTAL PUPIL TRANSPORTATION	\$ 793,844	\$ 785,760 -1.02%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 035

ATHLETICS- COACHES SALARIES

Funding here covers the trainer's salary and the cost of coaches' salaries.

ATHLETICS- CONTRACTED SERVICES

Funding here covers part of the cost of equipment maintenance and contracted officials.

ATHLETICS- TRANSPORTATION

Funding here covers part of the cost of bus transportation for athletes. The balance is covered through user fees, gate receipts and fund raising.

ATHLETICS- MEDICAL SUPPLIES

Medical supplies necessary at all athletic events.

ATHLETICS- EQUIPMENT

Replacement of some equipment. In FY11 we replaced uniforms for a number of teams.

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
	\$ 205,000	\$ 210,060
	\$ 50,000	\$ 50,000
	\$ 7,000	\$ 7,000
	\$ 3,500	\$ 3,500
	\$ 8,000	\$ 8,000
TOTAL ATHLETICS	\$ 273,500	\$ 278,560 1.85%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 036

STUDENT ACTIVITIES- SALARY BUDGET

Stipends for high school advisors, cut in FY12.

STUDENT ACTIVITIES- CONTRACTED SVCS

NASSP, Math League, NS Science League, MSSAA and some bus transportation.

STUDENT ACTIVITIES- SUPPLIES

Supplies to support student activities.

TOTAL STUDENT ACTIVITIES

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	40,000	\$ 30,000
\$	3,500	\$ 3,500
\$	1,000	\$ 1,000
\$	44,500	\$ 34,500 -22.47%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 040

SECURITY- SALARY BUDGET

SECURITY- CLOTHING ALLOWANCE

\$700 for annual clothing allowance.

SECURITY- OVERTIME

Double time holiday pay.

TOTAL SECURITY

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED
		FY12 Budget
	\$ 59,567	\$ 62,084
	\$ 900	\$ 700
	\$ 5,000	\$ 5,000
	\$ 65,467	\$ 67,784 3.54%

MEDFORD PUBLIC SCHOOLS

FY12 BUDGET

BLOCK 041

OPERATIONS & MAINTENANCE- SALARY BUDGET

OPER & MAINT- SALARY OVERTIME

Funding for custodial and maintenance overtime necessary for building operation.

OPER & MAINT- ALLOWANCES

\$600/custodian for annual clothing allowance. \$200/maintenance for annual clothing allowance, \$750/maintenance for tool allowance.

OPER & MAINT- UTILITIES

OPER & MAINT- MAINTENANCE OF EQUIPMENT

Funding to maintain custodial equipment, i.e. snow blowers.

OPER & MAINT- CONTR BUILDING MAINT & REPAIRS

Outside contractor services and supplies necessary to maintain our buildings.

OPER & MAINT- CONTRACTED CLEANING SERVICES

Contracted cleaning service at MHS. FY12 is the last year of the current contract.

OPER & MAINT- HEATING

This budget is based on FY11 usage with the new negotiated (lower) price of \$0.82/therm beginning 11/1/11. It also includes an increase for higher National Grid distribution charges we experienced this past year.

OPER & MAINT- SUPPLIES

Custodial supplies necessary to maintain all schools including toilet paper, paper towels, hand soap, cleaning supplies, level funded due to budget constraints.

OPER & MAINT- NEW EQUIPMENT

No funding is requested for FY12.

TOTAL OPERATIONS & MAINTENANCE

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
\$	2,206,321	\$ 2,161,184
\$	60,000	\$ 60,000
\$	21,350	\$ 22,300
\$	1,225,000	\$ 1,095,000
\$	2,500	\$ 2,500
\$	300,000	\$ 300,000
\$	350,000	\$ 350,000
\$	650,000	\$ 550,000
\$	85,000	\$ 85,000
\$	-	\$ -
\$	4,900,171	\$ 4,625,984 -5.60%

**MEDFORD PUBLIC SCHOOLS
FY12 BUDGET**

	FY11 BUDGET	SCHOOL COMMITTEE APPROVED FY12 Budget
TOTAL BUDGET	\$ 44,231,975	\$ 46,311,153
<i>LESS: ADDITIONAL REVENUE/MAYOR</i>		\$ 74,000
<i>LESS: OUTSIDE REVENUE APPLIED</i>	\$ 1,035,000	\$ 1,035,000
<i>LESS: Balance Ed Jobs</i>	\$ -	\$ 302,153
TOTAL SUPERINTENDENT'S FY12 BUDGET	\$ 4	\$ 4 3.94%
\$ INCREASE OVER FY11		\$ 1,700,000