

BREAKDOWN OF SCHOOL DEPARTMENT BUDGET REQUEST FOR FISCAL YEAR 2010-2011 BY SERIES

		Salaries	Expenses	Total	
1000 SERIES - ADMINISTRATION					
	(1) Salaries	\$ 486,028.00			
	(2) Expenses		\$ 106,310.00		
	sub-total			\$ 592,338.00	3.62%
2000 SERIES - INSTRUCTION					
(1) General Education:					
	(1) Salaries	\$ 6,875,057.00			
	(2) Expenses		\$ 249,271.00		
(2) Special Needs:					
	(1) Salaries	\$ 3,777,044.00			
	(2) Expenses		\$ 53,984.00		
	sub-total			\$ 10,955,356.00	66.93%
3000 SERIES - SCHOOL SERVICES					
	(1) Salaries	\$ 173,145.00			
	(2) Expenses		\$ 1,880.00		
	sub-total			\$ 175,025.00	1.07%
4000 SERIES - OPERATIONS AND MAINTENANCE					
	(1) Salaries	\$ 589,043.00			
	(2) Expenses		\$ 942,890.00		
	sub-total			\$ 1,531,933.00	9.36%
5000 SERIES - FIXED CHARGES					
	(2) Expenses		\$ 103,300.00	\$ 103,300.00	0.63%
9000 SERIES - PROGRAMS WITH OTHER SYSTEMS					
(1) General Education:					
	(2) Expenses		\$ 365,962.00		
(2) Special Needs:					
	(1) Salaries	\$ 376,146.00			
	(2) Expenses		\$ 1,380,394.00		
(3) Technology					
	(1) Salaries	\$ 159,494.00			
	(2) Expenses		\$ 164,410.00		
(4) Maintenance					
	(1) Expenses		\$ 374,747.00		
	sub-total			\$ 2,821,153.00	17.23%
Total Fiscal Year 2010-2011 Requested Funds		\$ 12,435,957.00	\$ 3,743,148.00	\$ 16,179,105.00	98.84%
		75.97%	22.87%		
Plus School Choice Money Voted By School Committee		\$ 190,000.00		\$ 190,000.00	1.16%
Total Fiscal Year 2010-2011 Budgeted Expenditures		\$ 12,625,957.76	\$ 3,743,148.23	\$ 16,369,105.00	100.00%
		77.1%	22.9%	100.0%	

The public hearing presentations to the community will occur at 6:30 P.M. of the 03/25/10 and 04/15/2010 School Committee meetings in the Arthur T. Cummings School, 40 Herman Street, Winthrop, MA 02152. Complete copies of the proposed budget shall be available for examination by the public at these meetings. The school committee shall not take its final vote on its proposed budget until all persons who desire to be heard concerning the budget proposal have had a reasonable time to be heard.