



Saugus Public Schools

23 Main Street
Saugus, Massachusetts 01906
(781) 231-5000 ext 117
Fax: (781) 233-9424

Richard P. Langlois
Superintendent of Schools

Superintendent's FY12 Budget Prospectus

The Saugus Public Schools provides a "needs based" fiscal budget based on building and district improvement plans to improve student achievement. The development of a school district budget also requires adherence to state and federal mandates and accountabilities. The Massachusetts Department of Elementary and Secondary Education (DESE) regularly calls upon districts to demonstrate regulatory and statutory compliance. This past year the school district was audited by the MA DESE Center for District and School Accountability and required to demonstrate satisfactory action response to the Mid-cycle Coordinated Program Review.

The Level 3 DSA Review focused on six standards: leadership and governance, curriculum and instruction, assessment, human resources and professional development, student support, and financial and asset management. The report summary characterized the district as making significant improvement in all areas to address the standards compared to the 2007 assessment of the district. However, three striking recommendations were to (a) improve the rigor of classroom instruction, (b) align professional development, and (c) incorporate formative and summative assessments to improve student achievement.

The DESE Coordinated Program Review focused on services for students with English as a second language, students with disabilities, and civil rights assurance. While the DESE found the district fully compliant after the mid-cycle review we are now required to prepare for the next six-year cycle in 2011. A change in the audit process calls for districts to complete document collection and response to the specific areas of review under the aforementioned services a year in advance.

In 2010, the new Education Reform Act was legislated calling for greater accountabilities of school district performance and plans for assistance to districts performing below the standard. According to the district's Annual Yearly Progress on MCAS, Saugus was performing in the lower shelf of Level 3 and on the brink of becoming a Level 4 under-performing school district. Because of serious actions by district administration and restructuring of its infrastructure, along with immediate implementation, the district responded with significant gains on MCAS. As a result, the district has been reclassified as a Level 2 school district by the DESE. Two schools still remain in the accountability status (Belmonte and Veterans) and must sustain their FY10 growth into FY11 on the MCAS test results to exit that status. Sustained performance and delivery of educational services is paramount to achieving that outcome and moving the school district to Level 1.

While the district seeks a maintenance of effort to reach its student achievement benchmark, it is also required to comply with the new standards outlined under the "Race to the Top" (RTTT) initiative. As a participating district in the state application for the RTTT, the district is to receive \$252,000 over the next four years beginning in FY11. These funds are specifically devoted to meeting the five standards, projects, devoted to (a) improving teacher and principal effectiveness based on performance, (b) ensuring effective teachers and leaders in every school and classroom, (c) using data to improve

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instruction, (d) increase college and career readiness, and (e) development and use of a statewide teaching and learning system. The funds are supplementary in nature, and in some instances, burdening to the LEA funds for project support.

During the development of the FY12 school budget the school system is confronted with a multitude of challenges. First and foremost is development of a budget that is fiscally responsible in approach and committed to sustained effort and the quality of education that it currently provides, keeping in mind a conscious awareness of the current state and local economic restraints.

The basis for the development of a school and district budget is demonstration of need to (a) improve teaching and learning, (b) develop and expand programs of services for students with disabilities, (c) meet regulatory compliance and adhere to reform legislation at state and federal level, and (d) attend to the safety and security of well being in our schools and to create an environment that is conducive to learning.

The DESE has articulated our responsibilities under their DSA and CPR review processes and in their guidelines for implementing the RTTT initiative. This coupled with the federal expectations that school districts continue to make annual yearly progress toward all children becoming proficient by 2014 places significant demands on the district's budget development. To that end, this budget document is devoted to presentation of needs-based budgets under presentation of School Improvement Plans (SIPs) and Programmatic Needs and a prioritization so there is sustainable effort at minimum and prudence in cause.

Leadership and governance must be collaborative in spirit, cognizant of need and resources, and creative of mind in development of a fiscal budget that remains focused on a quality school system for the community and the advocacy thereof.

Town of Saugus
 School Department
 FY2012 Request based on FY2011 Appropriation
 With Level Service and Critical Educational Needs Added

	Amount	Pct Chg
FY2011 Town Appropriation	25,010,250	
Fixed Cost Increases:		
Annual Wage Adjustment/Step Increases/Longevity/Column Moves	1,063,659	
Special Education Out-of-District Tuitions from Circuit Breaker	400,000	
Regular Education Out-of-District Tuitions	50,000	
Special Education Extended Year Program	100,000	
Total Fixed Cost Increases	1,613,659	
FY2012 Level Services Budget	26,623,909	6.45%
Critical Educational Needs:		
NEASC Findings SHS	25,000	
1.00 FTE SHS Math Teacher	50,000	
1.00 FTE SHS ELA Teacher	50,000	
1.00 FTE Clerical-Administration	30,000	
Professional Development	50,000	
1.00 FTE Curriculum Director	100,000	
1.00 FTE BMS Wellness Teacher	50,000	
1.00 FTE BMS Music Teacher	50,000	
1.00 FTE BMS SPED Teacher	50,000	
1.00 FTE Ballard PK Classroom Teacher	50,000	
1.00 FTE Veterans Grade 1 Teacher	50,000	
1.00 FTE Veterans Grade 2 Teacher	50,000	
1.00 FTE Veterans SPED Teacher	50,000	
FY2012 Critical Educational Increases	655,000	
FY2012 Overall Requested Budget	27,278,909	9.07%

**Town of Saugus
 Saugus Public Schools
 FY2012 Request based on FY2011 Appropriation
 With Level Service and Critical Educational Needs Added**

Amount

Specific Components of Annual Wage Adjustment line for FY2012:

Transfer of Title 2A positions to LEA 2.00 FTE	95,841
Reserve for Contract Settlements Non-Unit, Clerks and Custodians	118,462
Paraprofessionals	35,594
Teacher Column Moves	80,000
Teacher Step Increases	271,906
Teacher Annual Wage Adjustments	461,856

Total Annual Wage Adjustment line for FY2012 1,063,659

Step Increases by Cost Center:

Ballard ECC	3,336
Lynnhurst Elementary	14,597
Oaklandvale Elementary	18,392
Veterans Elementary	41,882
Waybright Elementary	12,702
Belmonte Middle	75,914
Saugus High	85,291
Instructional	6,315
Special Education	13,477
Total Step Increases	271,906

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Projection vs FY2012 Request

	FY2011 Original Budget	FY2011 Revised Budget	FY2011 Base Budget	FY2012 Budget Request	FY2012 Budget Variance	FY2012 Budget Percent
Ballard Early Childhood	0	338,069	338,069	403,357		
Lynnhurst Elementary	1,263,918	1,241,803	1,241,803	1,291,891		
Oaklandvale Elementary	1,357,593	1,347,326	1,347,326	1,450,114		
Veterans Memorial Elementary	3,733,326	3,438,672	3,438,672	3,769,580		
Waybright Elementary	1,393,264	1,351,338	1,351,338	1,400,006		
Belmonte Middle	4,639,877	4,752,874	4,752,874	5,094,505		
Saugus High	5,867,975	5,877,938	5,907,938	6,299,119		
Administration	1,027,829	1,007,859	1,007,859	1,038,636		
Buildings and Grounds	261,999	324,746	294,746	298,774		
Non-Instructional Services	269,053	269,215	269,215	269,377		
District-wide Instruction	1,531,862	1,385,924	1,385,924	1,750,833		
Special Education	3,663,554	3,674,486	3,674,486	4,212,717		
Totals	25,010,250	25,010,250	25,010,250	27,278,909	2,268,659	9.07%
	25,010,250	25,010,250	25,010,250			

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Ballard Early Childhood

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgf	FY2011 Base Bdgf	FY2012 Request
4	221008	6102	Principal	0.00	0.00	0.00	0.00	0	0	0	0
4	221008	6131	Clerical	0.00	1.00	1.00	1.00	0	34,508	34,508	34,508
4	221008	6421	Office Supplies					0	0	0	0
8	230502	6103	PK Teachers	0.00	2.69	2.69	3.69	0	173,085	173,085	232,388
10	233002	6153	Teach Asst SPED	0.00	5.00	5.00	5.00	0	81,332	81,332	84,333
10	243001	6500	Instructional Materials					0	0	0	0
11	231001	6103	Reading Teachers	0.00	0.00	0.00	0.00	0	0	0	0
75	320008	6109	Nurses	0.00	0.00	0.00	0.00	0	0	0	0
75	340008	6154	Noon Aides	0.00	0.00	0.00	0.00	0	0	0	0
80	235108	6308	Conferences					0	0	0	0
80	235108	6720	Dues and Subscriptions					0	0	0	0
90	411008	6170	Custodians	0.00	1.00	1.00	1.00	0	31,144	31,144	34,128
90	411008	6172	Custodial OT					0	0	0	0
90	411008	6451	Custodial Supplies					0	0	0	0
90	412008	6213	Heating Oil					0	5,000	5,000	5,000
90	412008	6215	Natural Gas					0	3,000	3,000	3,000
90	413008	6211	Electricity					0	10,000	10,000	10,000
Total Ballard Early Childhood				0.00	9.69	9.69	10.69	0	338,069	338,069	403,357
Total Other Expenses/Equipment								0	18,000	18,000	18,000
Total Personal Services								0	320,069	320,069	385,357

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Lynnhurst Elementary

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
4	221008	6102	Principal	1.00	1.00	1.00	1.00	91,731	94,105	94,105	94,105
4	221008	6131	Clerical	1.00	1.00	1.00	1.00	32,577	24,331	24,331	25,531
4	221008	6421	Office Supplies					1,500	1,500	1,500	1,500
9	230501	6103	K Teachers	1.00	1.00	1.00	1.00	70,914	70,914	70,914	73,113
9	243001	6500	K Supplies					200	200	200	200
10	230501	6103	Classroom Teachers	10.00	10.00	10.00	10.00	669,386	651,266	651,266	685,966
10	231002	6103	SPED Teachers	1.00	1.00	1.00	1.00	54,263	82,478	82,478	84,949
10	233001	6153	Teach Asst	2.00	2.00	2.00	2.00	32,154	32,236	32,236	33,248
10	233002	6153	Teach Asst SPED	2.00	1.00	1.00	1.00	30,518	15,612	15,612	15,965
10	243001	6500	Instructional Materials					6,000	6,000	6,000	6,000
11	231001	6103	Reading Teachers	2.00	2.00	2.00	2.00	153,938	153,938	153,938	158,675
60	241501	6502	Library Books					1,000	1,000	1,000	1,000
75	340008	6154	Noon Aides	1.24	1.24	1.24	1.24	17,568	18,410	18,410	18,842
80	235108	6308	Conferences					500	500	500	500
80	235108	6720	Dues and Subscriptions					600	600	600	600
90	411008	6170	Custodians	1.00	1.00	1.00	1.00	43,500	31,144	31,144	34,128
90	411008	6172	Custodial OT					2,000	2,000	2,000	2,000
90	411008	6451	Custodial Supplies					5,500	5,500	5,500	5,500
90	412008	6215	Natural Gas					29,720	29,720	29,720	29,720
90	413008	6211	Electricity					20,349	20,349	20,349	20,349
Total Lynnhurst Elementary				22.24	21.24	21.24	21.24	1,263,918	1,241,803	1,241,803	1,291,891
Total Other Expenses/Equipment								67,369	67,369	67,369	67,369
Total Personal Services								1,196,549	1,174,434	1,174,434	1,224,522

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Oaklandvale Elementary

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
4	221008	6102	Principal	1.00	1.00	1.00	1.00	104,325	105,825	105,825	105,825
4	221008	6131	Clerical	1.00	1.00	1.00	1.00	32,119	32,119	32,119	32,119
4	221008	6421	Office Supplies					1,000	1,000	1,000	1,000
9	243001	6500	K Supplies					990	0	990	990
10	230501	6103	Classroom Teachers	11.00	11.00	11.00	12.00	719,206	719,206	719,206	799,146
10	230501	6115	Literacy Coach	1.00	1.00	1.00	1.00	57,761	57,761	57,761	62,477
10	231002	6103	SPED Teachers	1.00	1.00	1.00	1.00	44,641	44,641	44,641	48,287
10	231502	6107	ELL Teachers	1.00	1.00	1.00	1.00	60,446	47,696	47,696	53,344
10	233001	6153	Teach Asst	1.00	1.00	1.00	1.00	15,259	16,542	16,542	16,895
10	233002	6153	Teach Asst SPED	3.00	3.00	3.00	3.00	48,919	49,978	49,978	51,037
10	243001	6500	Instructional Materials					4,000	4,000	4,000	4,000
11	231001	6103	Reading Teachers	0.67	0.67	0.67	0.67	53,585	53,585	53,585	55,233
11	243001	6500	Reading Supplies					1,732	1,732	1,732	1,732
53	242001	6856	Classroom Furniture					1,360	15,247	1,360	1,360
62	245308	6424	AV Equipment					1,920	190	1,920	1,920
75	320008	6109	Nurses	1.00	1.00	1.00	1.00	65,064	65,064	65,064	67,058
75	340008	6154	Noon Aides	1.55	1.55	1.55	1.55	23,084	24,294	24,294	25,094
80	235108	6308	Conferences					300	300	300	300
80	235108	6720	Dues and Subscriptions					500	500	500	500
90	411008	6170	Custodians	1.00	1.00	1.00	1.00	33,713	31,144	31,144	34,128
90	411008	6172	Custodial OT					2,000	2,000	2,000	2,000
90	411008	6451	Custodial Supplies					5,000	5,000	5,000	5,000
90	412008	6215	Natural Gas					37,829	37,829	37,829	37,829
90	413008	6211	Electricity					42,840	31,673	42,840	42,840
Total Oaklandvale Elementary				24.22	24.22	24.22	25.22	1,357,593	1,347,326	1,347,326	1,450,114
Total Other Expenses/Equipment								99,471	99,471	99,471	99,471
Total Personal Services								1,258,122	1,247,855	1,247,855	1,350,643

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Veterans Elementary

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdg	FY2011 Base Bdg	FY2012 Request
4	221008	6102	Principal	2.00	2.00	2.00	2.00	169,818	173,016	173,016	173,016
4	221008	6131	Clerical	1.00	1.00	1.00	1.00	36,058	36,758	36,758	36,758
4	221008	6421	Office Supplies					1,000	1,000	1,000	1,000
8	230502	6103	PK Teachers	2.00	0.00	0.00	0.00	135,221	0	0	0
9	230501	6103	K Teachers	2.00	2.00	2.00	3.00	146,142	146,142	146,142	199,395
9	243001	6500	K Supplies					990	990	990	990
10	230501	6103	Classroom Teachers	20.00	20.00	20.00	22.00	1,416,367	1,341,185	1,341,185	1,501,755
10	230501	6115	Literacy Coach	1.00	1.00	1.00	1.00	72,405	74,712	74,712	80,063
10	230502	6103	SPED Teachers	7.00	7.00	7.00	8.00	458,542	453,867	453,867	528,706
10	231002	6103	SPED Teachers	2.00	2.00	2.00	2.00	106,673	105,755	105,755	114,390
10	231502	6107	ETL	1.00	1.00	1.00	1.00	68,122	68,122	68,122	73,249
10	233001	6153	Teach Asst	5.00	4.00	4.00	4.00	82,567	69,214	69,214	70,626
10	233002	6153	Teach Asst	23.00	21.00	21.00	21.00	374,577	342,822	342,822	355,801
10	233002	6155	Substitute Aides					11,000	11,000	11,000	11,000
10	243001	6500	Instructional Materials					5,000	5,000	5,000	5,000
10	243002	6500	SPED Instructional Materials					2,500	2,500	2,500	2,500
11	231001	6103	Reading Teachers	1.34	1.34	1.34	1.34	108,304	108,304	108,304	111,599
75	320008	6109	Nurses	2.00	2.00	2.00	2.00	93,906	95,914	95,914	98,513
75	340008	6154	Noon Aides	1.55	1.55	1.55	1.55	21,851	22,391	22,391	23,191
80	235108	6308	Conferences					500	500	500	500
80	235108	6720	Dues and Subscriptions					500	500	500	500
90	411008	6170	Custodians	5.00	4.00	4.00	4.00	223,230	180,927	180,927	182,975
90	411008	6172	Custodial OT					7,000	7,000	7,000	7,000
90	411008	6451	Custodial Supplies					12,000	12,000	12,000	12,000
90	412008	6215	Natural Gas					61,241	61,241	61,241	61,241
90	413008	6211	Electricity					117,812	117,812	117,812	117,812
Total Veterans Elementary				75.89	69.89	69.89	73.89	3,733,326	3,438,672	3,438,672	3,769,580
Total Other Expenses/Equipment								201,543	201,543	201,543	201,543
Total Personal Services								3,531,783	3,237,129	3,237,129	3,568,037

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Waybright Elementary

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
4	221008	6102	Principal	1.00	1.00	1.00	1.00	87,505	89,880	89,880	89,880
4	221008	6131	Clerical	1.00	1.00	1.00	1.00	32,577	32,577	32,577	32,577
4	221008	6421	Office Supplies					550	550	550	550
8	230502	6103	PK Teachers	1.00	1.00	1.00	1.00	78,062	78,062	78,062	80,463
9	230501	6103	K Teachers	1.00	1.00	1.00	1.00	85,887	79,978	79,978	82,449
9	243001	6500	K Supplies					500	500	500	500
10	230501	6103	Classroom Teachers	11.00	11.00	11.00	11.00	706,889	664,752	664,752	698,123
10	231002	6103	SPED Teachers	1.00	1.00	1.00	1.00	76,255	78,562	78,562	80,963
10	233001	6153	Teach Asst	3.00	3.00	3.00	3.00	46,601	47,354	47,354	48,719
10	233002	6153	Teach Asst	1.00	1.00	1.00	1.00	16,589	14,812	14,812	15,471
10	243001	6500	Instructional Materials					5,000	5,000	5,000	5,000
11	231001	6103	Reading Teachers	1.00	1.00	1.00	1.00	67,964	70,210	70,210	72,326
50	242001	6859	PE Equipment					500	500	500	500
60	241501	6502	Library Books and Supplies					500	500	500	500
75	320008	6109	Nurses	1.00	1.00	1.00	1.00	73,160	73,160	73,160	75,426
75	340008	6154	Noon Aides	0.62	0.62	0.62	0.62	8,748	8,964	8,964	9,180
80	235108	6308	Conferences					1,000	1,000	1,000	1,000
80	235108	6720	Dues and Subscriptions					500	500	500	500
90	411008	6170	Custodians	1.00	1.00	1.00	1.00	41,900	41,900	41,900	43,302
90	411008	6172	Custodial OT					3,500	3,500	3,500	3,500
90	411008	6451	Custodial Supplies					6,050	6,050	6,050	6,050
90	412008	6215	Natural Gas					31,071	31,071	31,071	31,071
90	413008	6211	Electricity					21,956	21,956	21,956	21,956
Total Waybright Elementary				23.62	23.62	23.62	23.62	1,393,264	1,351,338	1,351,338	1,400,006
Total Other Expenses/Equipment								71,127	71,127	71,127	71,127
Total Personal Services								1,322,137	1,280,211	1,280,211	1,328,879

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Belmonte Middle

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgf	FY2011 Base Bdgf	FY2012 Request
4	221008	6102	Principals	3.00	3.00	3.00	3.00	270,450	272,115	272,115	272,115
4	221008	6131	Clerical	3.00	3.00	3.00	3.00	114,219	114,219	114,219	114,219
4	221008	6134	Substitute Clerks					900	900	900	900
4	221008	6302	Printing					2,250	2,250	2,250	2,250
4	221008	6304	Postage					2,270	2,270	2,270	2,270
4	221008	6421	Office Supplies					2,200	2,200	2,200	2,200
12	231002	6103	SPED Teachers	9.39	9.33	9.33	10.33	553,118	516,808	516,808	599,548
12	232501	6152	Substitute Teachers					35,000	35,000	35,000	35,000
12	233002	6153	Teaching Assts	12.00	10.00	10.00	10.00	192,312	163,864	163,864	169,254
12	242001	6273	RISO Lease					6,000	6,000	6,000	6,000
12	243001	6423	Copier Supplies					4,790	4,790	4,790	4,790
12	243001	6500	Educational Supplies					15,400	15,400	15,400	15,400
12	423008	4243	R&M Instructional Equip					1,500	1,500	1,500	1,500
12	423008	6244	R&M Fine Arts Equip					1,000	1,000	1,000	1,000
44	230501	6103	English Teachers	7.00	7.00	7.00	7.00	400,578	402,528	402,528	424,661
45	231001	6103	Reading Teachers	1.00	1.00	1.00	1.00	54,826	54,826	54,826	59,302
46	230501	6103	Math Teachers	9.00	9.00	9.00	9.00	516,785	521,090	521,090	555,597
47	230501	6103	Science Teachers	6.00	6.00	6.00	6.00	384,859	386,626	386,626	403,167
48	230501	6103	Social Studies Teachers	7.00	7.00	7.00	7.00	475,942	478,188	478,188	496,691
49	230501	6103	World Language Teachers	1.00	3.00	3.00	3.00	41,431	147,307	147,307	155,973
51	230501	6103	PE Teachers	3.00	3.00	3.00	4.00	185,130	185,130	185,130	243,604
53	230501	6103	Computer Teachers	0.00	0.80	0.80	0.80	0	34,013	34,013	36,790
54	230501	6103	Technology Teachers	2.00	2.00	2.00	2.00	162,456	162,456	162,456	167,398
54	243001	6500	Technology Supplies					4,500	4,500	4,500	4,500
55	230501	6103	Fine Arts Teachers	3.00	3.50	3.50	4.50	180,507	204,033	204,033	267,066
55	242001	6850	Fine Arts Equipment					6,600	6,600	6,600	6,600
55	243001	6500	Fine Arts Supplies					7,540	7,540	7,540	7,540
60	241501	6103	Library Media Specialist	1.00	1.00	1.00	1.00	70,210	70,210	70,210	72,326
65	271001	6104	Guidance Counselors	2.00	2.00	2.00	2.00	140,791	140,791	140,791	148,191
65	271001	6306	Student Scheduling					1,077	1,077	1,077	1,077
65	271001	6421	Office Supplies					1,100	1,100	1,100	1,100
75	320008	6109	Nurses	1.00	1.00	1.00	1.00	58,298	58,298	58,298	63,058
80	235108	6308	Conferences					1,000	1,000	1,000	1,000

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Belmonte Middle

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
80	235108	6720	Dues and Memberships					664	664	664	664
87	352008	6159	Fine Arts Advisors					11,529	11,529	11,529	11,529
87	352008	6310	Fine Arts PD					1,000	1,000	1,000	1,000
87	352008	6360	Fine Arts PD					1,000	1,000	1,000	1,000
87	352008	6510	Fine Arts Supplies					500	500	500	500
87	352008	6511	Fine Arts Royalties					1,000	1,000	1,000	1,000
88	352008	6159	Student Advisors					8,259	8,259	8,259	8,259
90	411008	6170	FT Custodians	8.00	7.00	7.00	7.00	337,282	339,689	339,689	344,862
90	411008	6171	PT Custodians					10,000	10,000	10,000	10,000
90	411008	6172	Custodial OT					10,000	10,000	10,000	10,000
90	411008	6451	Custodial Supplies					20,000	20,000	20,000	20,000
90	412008	6213	Heating Oil					177,949	0	0	0
90	412008	6215	Natural Gas					10,357	188,306	188,306	188,306
90	413008	6211	Electricity					155,298	155,298	155,298	155,298
Total Belmonte Middle				78.39	78.63	78.63	81.63	4,639,877	4,752,874	4,752,874	5,094,505
Total Other Expenses/Equipment								407,355	407,355	407,355	407,355
Total Personal Services								4,232,522	4,345,519	4,345,519	4,687,150

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Saugus High

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
								0	14,000	14,000	64,000
1	910001	6350	OOD Tuition								
4	221008	6102	Principals	3.00	3.00	3.00	3.00	280,989	282,939	282,939	282,939
4	221008	6131	Clerical	4.00	4.00	4.00	4.00	144,781	152,972	152,972	152,972
4	221008	6134	Substitute Clerks					535	535	535	535
4	221008	6304	Postage					5,000	5,000	5,000	5,000
4	221008	6421	Office Supplies					10,500	10,500	10,500	10,500
4	221008	6532	Scholastic Awards					3,500	3,500	3,500	3,500
4	221008	6776	Graduation Expenses					7,000	7,000	7,000	7,000
12	231002	6103	SPED Teachers	6.69	6.00	6.00	6.00	364,448	325,903	325,903	343,158
12	232501	6152	Substitute Teachers					50,000	50,000	50,000	50,000
12	233001	6153	Teaching Assts	1.00	1.00	1.00	1.00	15,015	15,015	15,015	15,015
12	233002	6153	Teaching Assts	6.00	9.00	9.00	9.00	94,214	142,498	142,498	148,099
12	242001	6273	RISO Lease					5,020	5,020	5,020	5,020
12	243001	6500	Educational Supplies					11,500	11,500	11,500	36,500
44	230501	6103	English Teachers	8.00	8.00	8.00	9.00	502,362	506,708	506,708	586,249
46	230501	6103	Math Teachers	9.00	9.00	9.00	10.00	567,049	588,680	588,680	667,981
46	243001	6500	Math Supplies					800	800	800	800
47	230501	6103	Science Teachers	9.00	9.00	9.00	9.00	580,631	565,070	565,070	596,361
47	243001	6500	Science Supplies					5,000	5,000	5,000	5,000
48	230501	6103	Social Studies Teachers	8.00	8.00	8.00	8.00	537,511	532,724	532,724	553,576
49	230501	6103	World Language Teachers	6.00	6.00	6.00	6.00	397,155	375,052	375,052	395,130
50	242001	6850	PE Equipment					2,000	2,000	2,000	2,000
50	243001	6500	PE Supplies					500	500	500	500
51	230501	6103	PE Teachers	4.00	4.00	4.00	4.00	209,828	209,828	209,828	223,217
53	230501	6103	Computer Teachers	4.00	4.00	4.00	4.00	328,505	328,505	328,505	338,319
54	230501	6103	Technology Teachers	1.00	1.00	1.00	1.00	79,978	79,978	79,978	82,449
54	243001	6500	Technology Supplies					2,500	2,500	2,500	2,500
55	230501	6103	Fine Arts Teachers	4.00	4.00	4.00	4.00	247,934	247,934	247,934	264,151
55	241001	6501	Fine Arts Textbooks					1,000	1,000	1,000	1,000
55	242001	6850	Fine Arts Equipment					8,150	8,150	8,150	8,150
55	243001	6500	Fine Arts Supplies					9,060	9,060	9,060	9,060
60	241501	6103	LMS	1.00	1.00	1.00	1.00	77,855	77,855	77,855	77,855
65	271001	6104	Guidance Counselors	2.00	2.50	2.50	2.50	156,340	187,043	187,043	193,892

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Saugus High

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
65	271001	6308	Student Scheduling					4,000	4,000	4,000	4,000
65	271001	6421	Office Supplies					500	500	500	500
70	351008	6101	Athletic Director	1.00	1.00	1.00	1.00	73,500	74,235	74,235	74,235
70	351008	6158	Coaches					158,000	158,000	158,000	158,000
70	351008	6201	Athletic Rentals					27,500	27,500	27,500	27,500
75	320008	6109	Nurses	1.00	1.00	1.00	1.00	61,214	61,214	61,214	66,158
80	235108	6720	Dues and Memberships					5,000	5,000	5,000	5,000
87	352008	6159	Fine Arts Advisors					12,906	12,906	12,906	12,906
87	352008	6360	Fine Arts Busing					3,000	3,000	3,000	3,000
87	352008	6510	Fine Arts Supplies					1,000	1,000	1,000	1,000
87	352008	6511	Fine Arts Royalties					1,500	1,500	1,500	1,500
88	352008	6159	Student Advisors					28,433	28,433	28,433	28,433
90	411008	6170	FT Custodians	8.00	8.00	8.00	8.00	341,149	332,468	332,468	341,046
90	411008	6172	Custodial OT					14,000	14,000	14,000	14,000
90	411008	6451	Custodial Supplies					25,000	25,000	25,000	25,000
90	412008	6215	Natural Gas					270,000	240,000	270,000	270,000
90	413008	6211	Electricity					134,413	134,413	134,413	134,413
Total Saugus High				86.69	89.50	89.50	91.50	5,867,975	5,877,938	5,907,938	6,299,119
Total Other Expenses/Equipment								543,443	527,443	557,443	632,443
Total Personal Services								5,324,532	5,350,495	5,350,495	5,666,676

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Administration

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
1	111008	6137	SC Clerk					4,200	4,200	4,200	4,200
1	111008	6151	School Committee					4,000	4,000	4,000	4,000
1	111008	6532	SC Misc Expenses					6,000	6,000	6,000	6,000
1	121008	6101	Superintendent	1.00	1.00	1.00	1.00	142,075	150,566	150,566	150,566
1	121008	6112	Superintendent Benefits					7,000	0	0	0
1	121008	6136	Executive Secretary	1.00	1.00	1.00	1.00	52,450	52,952	52,952	52,952
1	121008	6196	Travel Allowance Supt					1,500	1,500	1,500	1,500
1	141008	6101	Finance Manager	1.00	1.00	1.00	1.00	108,000	109,080	109,080	109,080
1	141008	6112	Finance Manager Benefits					2,000	2,000	2,000	2,000
1	141008	6131	FT Clerks	4.00	3.00	3.00	4.00	155,145	113,146	113,146	143,923
1	141008	6132	SY Clerks	1.00	1.00	1.00	1.00	31,475	31,475	31,475	31,475
1	141008	6133	Clerical OT					1,500	1,500	1,500	1,500
1	141008	6134	Substitute Clerks					1,500	1,500	1,500	1,500
1	141008	6196	Travel Allowance Finance					270	270	270	270
1	141008	6301	Advertising					8,000	8,000	8,000	8,000
1	141008	6302	Printing					14,000	14,000	14,000	14,000
1	141008	6304	Postage					15,000	15,000	15,000	15,000
1	141008	6421	Office Supplies					4,500	4,500	4,500	4,500
1	141008	6855	Office Furniture					1,500	1,500	1,500	1,500
1	142008	6116	HR Manager	1.00	1.00	1.00	1.00	57,000	57,570	57,570	57,570
1	143008	6322	Legal Services					45,000	45,000	45,000	45,000
1	145008	6101	Technology Director	1.00	1.00	1.00	1.00	77,250	78,023	78,023	78,023
1	145008	6160	Repair Technician	0.00	0.90	0.90	0.90	0	35,000	35,000	35,000
1	145008	6164	Coordinator of System Software	1.00	1.00	1.00	1.00	61,285	61,898	61,898	61,898
1	145008	6311	Computer Software Support					13,500	13,500	13,500	13,500
1	145008	6424	Computer Supplies					1,000	1,000	1,000	1,000
1	145008	6504	Computer Software					2,000	2,000	2,000	2,000
1	145008	6851	Computers					5,500	5,500	5,500	5,500
1	145008	6852	Computer Hardware					11,000	11,000	11,000	11,000
1	272001	6160	Student Testing/Assessment Consultants					20,000	20,000	20,000	20,000
1	340008	6163	School Lunch Verification Officer					3,000	3,000	3,000	3,000
1	423008	6242	R&M Office Equipment					3,500	3,500	3,500	3,500
1	440008	6307	Internet/Network					6,800	6,800	6,800	6,800
1	440008	6308	Connect Ed					10,720	10,720	10,720	10,720
1	445008	6245	R&M Computers					3,500	3,500	3,500	3,500
1	530008	6272	Postage Machine Rental					5,000	5,000	5,000	5,000
80	111008	6308	SC Conferences					2,000	2,000	2,000	2,000

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Administration

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
80	111008	6720	SC Memberships and Dues					6,000	6,000	6,000	6,000
80	121008	6308	Supt Conferences					3,500	3,500	3,500	3,500
80	121008	6720	Supt Memberships and Dues					4,500	4,500	4,500	4,500
80	141008	6308	Finance Conferences					2,500	2,500	2,500	2,500
80	141008	6720	Finance Memberships and Dues					2,000	2,000	2,000	2,000
90	411008	6451	Custodial Supplies					2,500	2,500	2,500	2,500
90	412008	6213	Heating Oil					23,770	18,770	18,770	18,770
90	412008	6215	Natural Gas					5,404	2,404	2,404	2,404
90	413008	6211	Electricity					37,485	27,485	27,485	27,485
90	413008	6305	Telephone					52,000	52,000	52,000	52,000
Total Administration				11.00	10.90	10.90	11.90	1,027,829	1,007,859	1,007,859	1,038,636
Total Other Expenses/Equipment								299,949	281,949	281,949	281,949
Total Personal Services								727,880	725,910	725,910	756,687

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Buildings and Grounds

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
80	411008	6310	Custodial Training					5,000	5,000	5,000	5,000
90	411008	6168	Head Custodian	1.00	1.00	1.00	1.00	48,777	48,777	48,777	49,318
90	411008	6169	Floater Custodian	1.00	2.00	2.00	2.00	41,361	74,108	74,108	77,595
90	411008	61XX	PT Custodians					8,000	8,000	8,000	8,000
90	411008	6172	Custodial OT					2,500	2,500	2,500	2,500
90	411008	6173	Custodial Substitutes					14,000	14,000	14,000	14,000
90	411008	6451	Custodial Supplies					2,500	2,500	2,500	2,500
90	411008	6481	Gasoline					3,000	3,000	3,000	3,000
90	411008	6482	Vehicle Maintenance					3,000	3,000	3,000	3,000
90	411008	6857	Custodial Equipment					10,000	10,000	10,000	10,000
90	413008	6211	Electricity Evans Garage					500	500	500	500
90	421008	6431	Groundskeeping Supplies					500	500	500	500
90	421008	6858	Groundskeeping Equipment					5,000	5,000	5,000	5,000
90	422008	6231	R&M Buildings					13,000	43,000	13,000	13,000
90	422008	6330	Asbestos Control					2,000	2,000	2,000	2,000
90	422008	6430	Building Maint Supplies					4,000	4,000	4,000	4,000
90	423008	6234	R&M Security Alarms					17,361	17,361	17,361	17,361
90	423008	6235	R&M Elevators					7,500	7,500	7,500	7,500
90	423008	6250	R&M Food Service Equip					10,000	10,000	10,000	10,000
90	423008	6263	R&M Vehicles					3,500	3,500	3,500	3,500
90	423008	6264	R&M Fire Alarms					3,500	3,500	3,500	3,500
90	423008	6265	R&M Custodial Equip					4,500	4,500	4,500	4,500
90	423008	6266	R&M Groundskeeping Equip					3,500	3,500	3,500	3,500
90	440008	6307	Internet/Network					39,000	39,000	39,000	39,000
90	440008	6308	Telephone System Repairs					10,000	10,000	10,000	10,000
Total Buildings and Grounds				2.00	3.00	3.00	3.00	261,999	324,746	294,746	298,774
Total Other Expenses/Equipment								155,361	185,361	155,361	155,361
Total Personal Services								106,638	139,385	139,385	143,413

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Non-Instructional

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
75	320008	6112	School Physician					6,000	6,000	6,000	6,000
75	320008	6514	Nurse Supplies					12,000	12,000	12,000	12,000
75	330001	6156	Bus Monitors	0.46	0.46	0.46	0.46	7,123	7,285	7,285	7,447
75	330001	6360	Busing					179,730	179,730	179,730	179,730
75	340008	6852	School Lunch Computer					1,200	1,200	1,200	1,200
75	422508	6380	School Security					1,000	1,000	1,000	1,000
75	626008	6730	Student Accident Insurance					7,000	7,000	7,000	7,000
75	550008	6157	Crossing Guards					55,000	55,000	55,000	55,000
Total Non-Instructional				0.00	0.00	0.00	0.00	269,053	269,215	269,215	269,377
Total Other Expenses/Equipment								206,930	206,930	206,930	206,930
Total Personal Services								62,123	62,285	62,285	62,447

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Instructional

Dept	DOE Code	Object	Description	FY11 _Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
6	221008	6133	Clerical OT					1,500	1,500	1,500	1,500
6	221008	6134	Substitute Clerks					1,500	1,500	1,500	1,500
6	221008	6144	403B Match Clerks					9,000	9,000	9,000	9,000
6	230508	6103	Column Moves					80,000	0	0	80,000
6	230508	6120	Early Retirement Incentive					60,000	60,000	60,000	60,000
6	230508	6121	Sick Leave Buyback					375,000	375,000	375,000	375,000
6	230508	6123	Annual Wage Adjustment					86,158	55,220	55,220	173,682
6	230508	6124	403B Match Teachers					41,000	41,000	41,000	41,000
6	230508	6201	TPA Consultant					4,000	4,000	4,000	4,000
10	231502	6107	ELL Teachers	1.00	1.00	1.00	1.00	26,000	26,000	26,000	26,000
10	232501	6152	Elementary Substitutes					25,000	25,000	25,000	25,000
10	232501	6175	Sub Caller Stipend					5,500	5,500	5,500	5,500
10	232502	6152	SPED Substitutes					17,000	17,000	17,000	17,000
10	242001	6241	Vets IKON Copier Lease					18,000	18,000	18,000	18,000
10	242001	6273	Districtwide Copier Leases					41,255	41,255	41,255	41,255
10	242001	6401	Districtwide Copy Paper					46,560	46,560	46,560	46,560
10	423008	6241	R&M Copiers					12,500	12,500	12,500	12,500
44	243001	6500	Elementary ELA Supplies					1,000	1,000	1,000	1,000
45	243001	6500	Elementary Reading Supplies					30,000	30,000	30,000	30,000
47	242001	6850	Elementary Science Equip					5,000	5,000	5,000	5,000
48	242001	6850	Elementary Soc Stud Equip					1,000	1,000	1,000	1,000
50	230501	6196	Travel Allowance Elementary Teachers					2,500	2,500	2,500	2,500
55	230501	6103	Itinerant Teachers	5.50	5.50	5.50	5.50	327,646	327,646	327,646	344,093
55	230501	6196	Travel Allowance Elementary Teachers					9,000	9,000	9,000	9,000
55	242001	6860	Elementary Fine Arts Equipment					1,000	1,000	1,000	1,000
55	243001	6510	Elementary Fine Arts Supplies					1,000	1,000	1,000	1,000
55	244001	6360	Elementary Fine Arts Transportation					1,000	1,000	1,000	1,000
55	423008	6244	R&M Elem Fine Arts Equip					500	500	500	500
62	245101	6424	Computer Supplies					3,000	3,000	3,000	3,000
62	245508	6311	Computer Software Support					51,000	16,000	16,000	16,000
62	245508	6504	Computer Software					35,000	35,000	35,000	35,000
62	445008	6112	Network Telecom Stipends					3,441	3,441	3,441	3,441
62	440008	6267	R&M Network					22,500	22,500	22,500	22,500
62	440008	6290	X2 License					30,740	30,740	30,740	30,740
62	440008	6291	Network Wiring					6,000	6,000	6,000	6,000
62	440008	6307	Internet/Network Support					5,500	5,500	5,500	5,500
62	440008	6851	Networking Equipment					48,000	48,000	48,000	48,000

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Instructional

Dept	DOE Code	Object	Description	FY11 Orig FTE	FY11 Rev FTE	FY11 Base FTE	FY12 Req FTE	FY2011 Orig Bgt	FY2011 Rev Bdgt	FY2011 Base Bdgt	FY2012 Request
80	235701	6101	Curriculum Director				1.00	0	0	0	100,000
80	235701	6113	Mentors					26,162	26,162	26,162	26,162
80	235701	6312	Technology Training					8,500	8,500	8,500	8,500
80	235701	6313	Fine Arts PD					1,000	1,000	1,000	1,000
80	235701	6316	Clerks PD					2,000	2,000	2,000	2,000
80	235701	6317	Districtwide PD					4,400	4,400	4,400	54,400
80	235701	6351	Tuition Reimbursement					55,000	55,000	55,000	55,000
Total Instructional				6.50	6.50	6.50	7.50	1,531,862	1,385,924	1,385,924	1,750,833
Total Other Expenses/Equipment								379,877	344,877	344,877	394,877
Total Personal Services								1,151,985	1,041,047	1,041,047	1,355,956

Town of Saugus
School Department
FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
Special Education

Dept	DOE Code	Object	Description	FY10 Orig FTE	FY10 Rev FTE	FY10 Base FTE	FY11 Req FTE	FY2010 Orig Bgt	FY2010 Rev Bdg	FY2010 Base Bdg	FY2011 Request
1	211002	6101	Director of PPS	1.00	1.00	1.00	1.00	108,625	109,711	109,711	109,711
1	211002	6131	FT Clerks	3.51	3.51	3.51	3.51	127,106	128,360	128,360	128,360
1	211002	6134	Substitute Clerks					2,762	2,762	2,762	2,762
1	211002	6196	Travel Allowance					2,000	2,000	2,000	2,000
1	211002	6322	Legal Fees					30,000	30,000	30,000	30,000
1	211002	6421	Office Supplies					5,500	5,500	5,500	5,500
1	211002	6423	Copier Supplies					1,000	1,000	1,000	1,000
1	211002	6504	Computer Software					1,000	1,000	1,000	1,000
1	211002	6855	Office Furniture					1,000	1,000	1,000	1,000
1	231502	6107	ETL Teachers	1.00	1.00	1.00	1.00	78,465	78,465	78,465	80,731
1	241002	6850	SPED Textbooks					5,000	5,000	5,000	5,000
1	242002	6850	SPED Equipment					11,000	11,000	11,000	11,000
1	243002	6500	SPED Instructional Materials					20,000	20,000	20,000	20,000
1	244002	6701	Other Charges					1,000	1,000	1,000	1,000
1	272002	6345	Testing					6,000	6,000	6,000	6,000
1	330002	6360	SPED Transportation					225,000	225,000	225,000	225,000
1	330002	6362	McKinney-Vento Transportation					80,000	80,000	80,000	80,000
1	423008	6242	R&M Office Equip					2,500	2,500	2,500	2,500
1	730008	6273	Copier Lease					5,505	5,505	5,505	5,505
1	910002	6350	OOD SPED Public					200,000	200,000	200,000	200,000
1	930002	6350	OOD SPED Private					1,000,000	1,000,000	1,000,000	1,400,000
1	940002	6350	OOD SPED Collaboratives					700,000	700,000	700,000	700,000
14	230502	6103	Summer Teachers					0	0	0	100,000
62	245102	6424	Computer Supplies					1,200	1,200	1,200	1,200
62	245102	6852	Computer Hardware					1,200	1,200	1,200	1,200
62	245508	6504	Computer Software					1,200	1,200	1,200	1,200
65	271002	6105	Adjustment Counselor	3.00	3.00	3.00	3.00	165,503	173,455	173,455	187,101
65	271002	6345	Voc Assessments					3,500	3,500	3,500	3,500
66	280002	6105	Psychologists	0.00	1.80	1.80	1.80	0	103,373	103,373	111,810
66	280002	6343	Mental Health Services					5,732	5,732	5,732	5,732
66	280002	6345	Psychological Testing					1,200	1,200	1,200	1,200
66	280002	6346	Psychological Evls					154,234	50,861	50,861	50,861
66	280002	6500	Psychological Supplies					4,000	4,000	4,000	4,000
67	232002	6108	OT/PT/Speech Therapists	5.00	8.63	8.63	8.63	320,022	471,116	471,116	484,998
67	232002	6196	Travel Allowance					5,000	5,000	5,000	5,000

Town of Saugus
 School Department
 FY2011 Original Budget vs Current FY2011 Base vs FY2012 Request
 Special Education

Dept	DOE Code	Object	Description	FY10 Orig FTE	FY10 Rev FTE	FY10 Base FTE	FY11 Req FTE	FY2010 Orig Bgt	FY2010 Rev Bdgt	FY2010 Base Bdgt	FY2011 Request
67	232002	6348	OT/PT/Speech Consultants					339,000	188,546	188,546	188,546
68	231002	6115	Home Hospital Tutors					5,000	5,000	5,000	5,000
68	231001	6347	Home Hospital Instruction					42,000	42,000	42,000	42,000
80	235108	6720	Dues and Memberships					800	800	800	800
80	235702	6308	Conferences					500	500	500	500
Total Special Education				13.51	18.94	18.94	18.94	3,663,554	3,674,486	3,674,486	4,212,717
Total Other Expenses/Equipment								2,856,071	2,705,617	2,705,617	3,114,054
Total Personal Services								807,483	968,869	968,869	1,098,663

SAUGUS PUBLIC SCHOOLS
FY12 Proposed Budget

FY11 Overview

- Ballard School Re-opened as Early Childhood Center
- Two Modular Classrooms Added to Oaklandvale School to Increase Capacity
- Belmonte Middle School Re-Classified as Middle School and Meets "Time on Learning" Mandate
- School District Moves from Level 3 to Level 2 on MCAS Performance, Closing the Achievement Gap

FY11 Overview

- Belmonte and Oaklandvale are Awarded "Commendations" from MA DESE for Performance on MCAS
- Veterans and Belmonte Make AYP on MCAS Test Results, Labeling Them As Level 2 for "Closing the Achievement Gap"
- The Governor, Commissioner of Education, and Secretary of Education Visit Oaklandvale to Acknowledge Their Performance Commendation

FY11 Overview

- MA DESE Center for District and School Accountability Level 3 Review Determines that District Makes Significant Improvement by State Standards
- MA DESE Coordinated Program Review Mid-Cycle Audit Finds District Fully Compliant in Civil Rights, Special Education, and English as a Second Language
- District Participates in State "Race To The Top" Initiative, Receiving \$252,000 Supplementary Funds Over Next Four Years

Goals For FY12

- Improve Teacher and Administrative Effectiveness Based on Performance
- Ensure Effective Teachers and Leaders in Every School and Classroom
- Use Data to Improve Instruction
- Increase College and Career Readiness
- Align Professional Development to Support Teaching and Learning
- Improve Classroom Rigor

Criteria For FY12 Budget

- Improve Teaching and Learning
- Develop and Expand Program of Services For Students With Disabilities
- Meet Regulatory Compliance, Mandates, and Adhere to Education Reform Legislation at State and Federal Level
- Attend to the Safety and Security of Well Being in Our Schools and to Create An Environment that is Conducive to Learning

FY12 Level Service Budget	
FY11 Budget	\$25,010,250
Fixed Costs Increases	
Personnel Expenses (AWA & Contract)	1,063,659
Sped Out-of-District Tuitions from Circuit Breaker	400,000
Regular Education Out-of-District Tuition	50,000
Sped Extended Year Program	100,000
Subtotal:	\$ 1,613,659
FY12 Level Service Budget	\$26,623,909

FY12 Critical Educational Needs	
1.0 BMS Special Education Teacher	\$ 50,000
1.0 BMS Music Teacher	\$ 50,000
1.0 BMS Wellness Teacher	\$ 50,000
HS NEASC Accreditation	\$ 25,000
1.0 HS Math Teacher	\$ 50,000
1.0 HS English Teacher	\$ 50,000
District Professional Development	\$ 50,000

FY12 Critical Educational Needs	
1.0 Veterans Sped Teacher	\$ 50,000
2.0 Veterans Regular Ed Teachers	\$100,000
1.0 Ballard/Early Childhood Teacher	\$ 50,000
1.0 K-12 Curriculum Director	\$100,000
1.0 Administrative Clerk	\$ 30,000
Subtotal:	\$655,000
FY12 Critical Educational Budget	\$27,278,909

What Does \$27,278,909 Mean?

A Fiscal Budget that is Needs Based and Aligned with Building and District Goals

A Request of \$655,000 in Critical Educational Needs to Meet Our Goals

An Assumption that the Town will Approve the \$1,613,659 allocation to Support the District Level of Service and Sustainability of Effort

The Town's Continued Commitment to Public Education and Improving Our Schools to a Level 1 Performing District

"Leadership and Governance must be Collaborative in Spirit, Cognizant of Need and Resources, and Creative of Mind in Development of A Fiscal Budget that Remains Focused on A Quality School System for the Community, and Advocacy Thereof"
