

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Elementary School Level</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
	1001001.2.3.0050.0080.1.511500.2210.0001.02.03		Salaries- Secretarial And Clerical - Atk	\$33,528	\$34,074	\$35,533
	1001001.2.3.0080.0080.1.511500.2210.0001.02.03		Salaries- Secretarial And Clerical - Th	\$36,727	\$35,952	\$35,472
	1001001.2.3.0070.0080.1.511500.2210.0001.02.03		Salaries- Secretarial And Clerical - Kitt	\$33,877	\$34,874	\$35,121
	1001001.2.3.0090.0080.1.511500.2210.0001.02.03		Salaries- Secretarial And Clerical - Sarg	\$32,355	\$34,840	\$56,248
	1001001.2.3.0060.0080.1.511500.2210.0001.02.03		Salaries- Secretarial And Clerical - Fr	\$30,710	\$34,013	\$53,684
				<b>\$167,198</b>	<b>\$173,754</b>	<b>\$216,057</b>
<b>511600 - Salaries Other</b>						
	1001001.2.3.0060.0290.1.511600.3400.0001.03.03		Salaries Other - Noon Att Fr	\$29,927	\$28,680	\$28,680
	1001001.2.3.0080.0290.1.511600.3400.0001.03.03		Salaries Other - Noon Att Th	\$31,738	\$33,288	\$33,288
	1001001.2.3.0090.0290.1.511600.3400.0001.03.03		Salaries Other - Noon Att Sarg	\$24,169	\$28,247	\$28,247
	1001001.2.3.0070.0290.1.511600.3400.0001.03.03		Salaries Other - Noon Att Kitt	\$24,273	\$21,425	\$21,425
	1001001.2.3.0050.0290.1.511600.3400.0001.03.03		Salaries Other - Noon Att Atk	\$22,573	\$23,492	\$23,492
	1001001.2.3.0070.0080.1.511600.2330.0001.03.03		Salaries Other	\$0	\$0	\$13,933
				<b>\$132,680</b>	<b>\$135,132</b>	<b>\$149,065</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0060.0102.1.511700.2305.0001.01.03		Salaries Professional - Music Fr	\$35,582	\$37,571	\$40,002
	1001001.2.3.0080.0101.1.511700.2305.0001.01.03		Salaries Professional - Art Th	\$46,261	\$46,261	\$39,367
	1001001.2.3.0080.0102.1.511700.2305.0001.01.03		Salaries Professional - Music Th	\$36,419	\$36,739	\$36,739
	1001001.2.3.0060.0101.1.511700.2305.0001.01.03		Salaries Professional - Art Fr	\$31,660	\$30,350	\$35,698
	1001001.2.3.0050.0130.1.511700.2305.0001.01.03		Salaries Professional - PE Atk	\$58,149	\$62,280	\$66,411
	1001001.2.3.0050.0000.1.511700.2305.0001.01.03		Salaries Professional	\$30,760	\$37,600	\$28,673
	1001001.2.3.0060.0000.1.511700.2305.0001.01.03		Salaries Professional	\$39,987	\$37,600	\$28,838
	1001001.2.3.0090.0000.1.511700.2305.0001.01.03		Salaries Professional	\$44,850	\$47,000	\$33,037
	1001001.2.3.0070.0120.1.511700.2710.0001.01.03		Salaries Professional - Guidance Kitt	\$37,844	\$39,189	\$41,690
	1001001.2.3.0050.0120.1.511700.2710.0001.01.03		Salaries Professional - Guidance Atk	\$49,261	\$49,837	\$53,832
	1001001.2.3.0090.0102.1.511700.2305.0001.01.03		Salaries Professional - Music Sarg	\$60,699	\$60,699	\$60,699
	1001001.2.3.0080.0120.1.511700.2710.0001.01.03		Salaries Professional - Guidance Th	\$55,436	\$58,950	\$60,987
	1001001.2.3.0090.0101.1.511700.2305.0001.01.03		Salaries Professional - Art Sarg	\$63,490	\$63,490	\$63,490
	1001001.2.3.0070.0101.1.511700.2305.0001.01.03		Salaries Professional - Art Kitt	\$27,844	\$27,844	\$27,844
	1001001.2.3.0090.0120.1.511700.2710.0001.01.03		Salaries Professional - Guidance Sarg	\$47,747	\$50,164	\$52,712
	1001001.2.3.0070.0130.1.511700.2305.0001.01.03		Salaries Professional - PE Kitt	\$400	\$400	\$52,889
	1001001.2.3.0060.0080.1.511700.2220.0001.01.03		Salaries Professional	\$0	\$0	\$10,147
	1001001.2.3.0080.0080.1.511700.2220.0001.01.03		Salaries Professional	\$0	\$0	\$6,004
	1001001.2.3.0070.0080.1.511700.2220.0001.01.03		Salaries Professional	\$0	\$0	\$4,497
	1001001.2.3.0050.0080.1.511700.2220.0001.01.03		Salaries Professional	\$0	\$0	\$5,852
	1001001.2.3.0090.0080.1.511700.2220.0001.01.03		Salaries Professional	\$0	\$0	\$6,004
	1001001.2.3.0070.0000.1.511700.2305.0001.01.03		Salaries Professional	\$31,453	\$19,000	\$19,000
	1001001.2.3.0050.0200.1.511700.2310.0001.01.03		Salaries Professional - ESL Atk	\$39,747	\$39,847	\$20,107
	1001001.2.3.0080.0000.1.511700.2305.0001.01.03		Salaries Professional	\$28,320	\$33,100	\$23,781
	1001001.2.3.0050.0102.1.511700.2305.0001.01.03		Salaries Professional - Music Atk	\$20,997	\$22,239	\$25,988

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<b>Elementary School Level</b>						
<b>511700 - Salaries Professional</b>						
1001001.2.3.0070.0102.1.511700.2305.0001.01.03			Salaries Professional - Music Kitt	\$20,997	\$22,239	\$25,988
1001001.2.3.0050.0101.1.511700.2305.0001.01.03			Salaries Professional - Art Atk	\$46,262	\$47,147	\$26,826
1001001.2.3.0060.0080.1.511700.2210.0001.01.03			Salaries Professional - Princ Fr	\$89,319	\$97,253	\$90,000
1001001.2.3.0070.0080.1.511700.2210.0001.01.03			Salaries Professional - Princ Kitt	\$88,065	\$92,700	\$97,700
1001001.2.3.0050.0080.1.511700.2210.0001.01.03			Salaries Professional - Princ Atk	\$87,837	\$92,700	\$97,700
1001001.2.3.0060.0130.1.511700.2305.0001.01.03			Salaries Professional - PE Fr	\$74,979	\$74,979	\$87,123
1001001.2.3.0090.0080.1.511700.2210.0001.01.03			Salaries Professional - Princ Sarg	\$85,560	\$98,345	\$83,077
1001001.2.3.0090.0130.1.511700.2305.0001.01.03			Salaries Professional - PE Sarg	\$162,847	\$162,847	\$115,808
1001001.2.3.0090.0200.1.511700.2310.0001.01.03			Salaries Professional - ESL Sarg	\$113,261	\$113,461	\$113,461
1001001.2.3.0050.0080.1.511700.2305.0001.01.03			Salaries Professional - Atk	\$769,614	\$826,811	\$945,973
1001001.2.3.0070.0200.1.511700.2310.0001.01.03			Salaries Professional - ESL Kitt	\$46,330	\$46,530	\$76,550
1001001.2.3.0060.0120.1.511700.2710.0001.01.03			Salaries Professional - Guidance Fr	\$71,004	\$71,004	\$71,004
1001001.2.3.0060.0200.1.511700.2310.0001.01.03			Salaries Professional - ESL Fr	\$45,964	\$66,981	\$70,544
1001001.2.3.0080.0080.1.511700.2210.0001.01.03			Salaries Professional - Princ Th	\$88,871	\$90,000	\$95,000
1001001.2.3.0080.0130.1.511700.2305.0001.01.03			Salaries Professional - PE Th	\$81,505	\$80,893	\$69,666
1001001.2.3.0080.0200.1.511700.2310.0001.01.03			Salaries Professional - ESL Th	\$58,840	\$68,944	\$68,944
1001001.2.3.0060.0080.1.511700.2305.0001.01.03			Salaries Professional - Fr	\$942,620	\$973,126	\$1,175,691
1001001.2.3.0090.0080.1.511700.2305.0001.01.03			Salaries Professional - Sarg	\$1,320,528	\$1,342,348	\$1,421,391
1001001.2.3.0070.0080.1.511700.2305.0001.01.03			Salaries Professional - Kitt	\$675,001	\$716,580	\$748,631
1001001.2.3.0080.0080.1.511700.2305.0001.01.03			Salaries Professional - Th	\$1,067,800	\$1,007,209	\$827,543
				<b>\$6,724,107</b>	<b>\$6,892,255</b>	<b>\$7,152,909</b>
<b>511800 - Salaries Nurses</b>						
1001001.2.3.0090.0170.1.511800.3200.0001.01.03			Salaries Nurses - Sarg	\$46,601	\$53,564	\$53,664
1001001.2.3.0070.0170.1.511800.3200.0001.01.03			Salaries Nurses - Kitt	\$50,981	\$53,664	\$53,664
1001001.2.3.0080.0170.1.511800.3200.0001.01.03			Salaries Nurses - Th	\$47,558	\$50,164	\$49,945
1001001.2.3.0060.0170.1.511800.3200.0001.01.03			Salaries Nurses - Frankl	\$47,161	\$49,564	\$49,564
1001001.2.3.0050.0170.1.511800.3200.0001.01.03			Salaries Nurses - Atk	\$47,186	\$49,664	\$49,664
				<b>\$239,486</b>	<b>\$256,620</b>	<b>\$256,501</b>
<b>521500 - Computer &amp; Tech Repairs</b>						
1001001.2.3.0070.0080.2.521500.4450.0006.06.03			Computer Upgrade And Repairs	\$658	\$0	\$0
				<b>\$658</b>	<b>\$0</b>	<b>\$0</b>
<b>524100 - Equipment Repair</b>						
1001001.2.3.0090.0080.2.524100.4230.0001.06.03			Equipment Repairs - Sarg	\$440	\$300	\$300
1001001.2.3.0060.0080.2.524100.4230.0001.05.03			Equipment Repairs - Fr	\$395	\$300	\$450
1001001.2.3.0090.0080.2.524100.4450.0001.06.03			Equipment Repairs - Tech Sarg	\$329	\$580	\$0
1001001.2.3.0060.0080.2.524100.4450.0001.05.03			Equipment Repairs - Tech Fr	\$0	\$150	\$0
				<b>\$1,164</b>	<b>\$1,330</b>	<b>\$750</b>

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<b>Elementary School Level</b>						
<b>527100 - Equipment Rental/Lease Copiers</b>						
	1001001.2.3.0060.0080.2.527100.2420.0001.04.03		Equipment Rental/Lease Copiers - Fr	\$14,164	\$9,802	\$9,802
	1001001.2.3.0080.0080.2.527100.2420.0001.04.03		Equipment Rental/Lease Copiers - Th	\$11,927	\$8,640	\$8,640
	1001001.2.3.0070.0080.2.527100.2420.0001.04.03		Equipment Rental/Lease Copiers - Kitt	\$6,558	\$4,824	\$4,824
	1001001.2.3.0050.0080.2.527100.2420.0001.04.03		Equipment Rental/Lease Copiers - Atk	\$8,390	\$6,912	\$6,924
	1001001.2.3.0090.0080.2.527100.2420.0001.04.03		Equipment Rental/Lease Copiers - Sarg	\$20,864	\$17,806	\$17,806
				<b>\$61,903</b>	<b>\$47,984</b>	<b>\$47,996</b>
<b>530700 - Screening</b>						
	1001001.2.3.0050.0080.2.530700.2720.0001.06.03		Screening - Guidance Atk	\$0	\$250	\$0
	1001001.2.3.0070.0080.2.530700.2720.0001.06.03		Screening - Guidance Kitt	\$0	\$100	\$0
	1001001.2.3.0060.0080.2.530700.2720.0001.06.03		Screening - Guidance Fr	\$0	\$450	\$0
	1001001.2.3.0090.0080.2.530700.2720.0001.04.03		Screening - Sarg	\$0	\$125	\$125
				<b>\$0</b>	<b>\$925</b>	<b>\$125</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0080.0140.2.531600.2415.0006.04.03		Contract Services - Library Th	\$0	\$500	\$500
	1001001.2.3.0090.0080.2.531600.4230.0006.04.03		Contract Services - Maint Equip Sarg	\$560	\$600	\$600
	1001001.2.3.0090.0140.2.531600.2415.0006.04.03		Contract Services - Library Sarg	\$0	\$300	\$300
	1001001.2.3.0050.0080.2.531600.4230.0006.04.03		Contract Services - Maint Equip Atk	\$0	\$500	\$500
	1001001.2.3.0060.0080.2.531600.4230.0006.04.03		Contract Services - Maint Equip Fr	\$1,062	\$1,500	\$1,500
	1001001.2.3.0080.0080.2.531600.4230.0006.04.03		Contract Services - Maint Equip Th	\$450	\$1,300	\$1,300
	1001001.2.3.0090.0080.2.531600.4450.0006.04.04		Contract Services - Tech Sarg	\$0	\$1,500	\$0
	1001001.2.3.0060.0080.2.531600.4450.0006.04.03		Contract Services - Tech Fr	\$0	\$450	\$0
				<b>\$2,072</b>	<b>\$6,650</b>	<b>\$4,700</b>
<b>532100 - Conferences &amp; Meetings</b>						
	1001001.2.3.0090.0080.2.532100.2351.0001.06.03		Conferences And Meetings - PD Adm Sarg	\$1,391	\$500	\$500
	1001001.2.3.0060.0080.2.532100.2351.0001.06.03		Conferences And Meetings - PD Adm Fr	\$490	\$800	\$800
	1001001.2.3.0080.0080.2.532100.2351.0001.06.03		Conferences And Meetings - PD Adm Th	\$428	\$300	\$300
	1001001.2.3.0050.0080.2.532100.2357.0001.06.03		Conferences And Meetings - PD Staff Atk	\$458	\$1,000	\$400
	1001001.2.3.0090.0080.2.532100.2357.0001.06.03		Conferences And Meetings - PD Staff Sarg	\$1,245	\$2,500	\$2,500
	1001001.2.3.0060.0080.2.532100.2357.0001.06.03		Conferences And Meetings - PD Staff Fr	\$2,005	\$2,175	\$2,175
	1001001.2.3.0080.0080.2.532100.2357.0001.06.03		Conferences And Meetings - PD Staff Th	\$835	\$3,100	\$3,100
	1001001.2.3.0070.0080.2.532100.2351.0001.06.03		Conferences And Meetings - Adm Kitt	\$599	\$1,000	\$1,000
	1001001.2.3.0070.0080.2.532100.2357.0001.06.03		Conferences And Meetings - PD Staff Kitt	\$0	\$1,000	\$1,000
	1001001.2.3.0070.0001.2.532100.2357.0001.06.03		Conferences And Meetings - PD Staff Kitt	\$0	\$0	\$0
	1001001.2.3.0050.0080.2.532100.2351.0001.06.03		Conferences And Meetings - PD Adm Atk	\$169	\$750	\$0
				<b>\$7,620</b>	<b>\$13,125</b>	<b>\$11,775</b>

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<b>Elementary School Level</b>						
<b>542200 - Materials &amp; Supplies</b>						
1001001.2.3.0060.0080.2.542200.2210.0006.05.03			Materials And Supplies - Princ Fr	\$281	\$950	\$650
1001001.2.3.0090.0080.2.542200.2210.0006.05.03			Materials And Supplies - Princ Sarg	\$190	\$700	\$700
1001001.2.3.0090.0080.2.542200.2410.0001.05.03			Materials And Supplies - Sarg	\$16,120	\$30,000	\$31,000
1001001.2.3.0090.0140.2.542200.2415.0001.05.03			Materials And Supplies - Library Sarg	\$0	\$500	\$500
1001001.2.3.0080.0080.2.542200.2710.0001.05.03			Materials And Supplies - Guidance Th	\$381	\$270	\$270
1001001.2.3.0080.0080.2.542200.2210.0006.05.03			Materials And Supplies - Princ Th	\$429	\$300	\$300
1001001.2.3.0060.0080.2.542200.2357.0006.05.03			Materials And Supplies - PD Staff Fr	\$0	\$500	\$500
1001001.2.3.0070.0102.2.542200.2410.0001.05.03			Materials And Supplies - Music Kitt	\$296	\$500	\$435
1001001.2.3.0080.0101.2.542200.2410.0001.05.03			Materials And Supplies - Art Th	\$2,500	\$2,000	\$2,000
1001001.2.3.0060.0102.2.542200.2410.0001.05.03			Materials And Supplies - Music Fr	\$1,084	\$1,600	\$1,503
1001001.2.3.0090.0101.2.542200.2410.0001.05.03			Materials And Supplies - Art Sarg	\$4,997	\$4,600	\$4,600
1001001.2.3.0050.0101.2.542200.2410.0001.05.03			Materials And Supplies - Art Atk	\$2,164	\$2,000	\$2,000
1001001.2.3.0070.0101.2.542200.2410.0001.05.03			Materials And Supplies - Art Kitt	\$2,000	\$2,000	\$1,249
1001001.2.3.0060.0080.2.542200.2410.0001.05.03			Materials And Supplies - Fr	\$8,650	\$16,000	\$13,348
1001001.2.3.0080.0080.2.542200.2410.0001.05.03			Materials And Supplies - Th	\$8,537	\$19,000	\$19,000
1001001.2.3.0050.0080.2.542200.2410.0001.05.03			Materials And Supplies - Atk	\$12,804	\$14,600	\$17,438
1001001.2.3.0050.0102.2.542200.2410.0001.05.03			Materials And Supplies - Music Atk	\$1,253	\$1,000	\$1,000
1001001.2.3.0090.0102.2.542200.2410.0001.05.03			Materials And Supplies - Music Sarg	\$1,317	\$1,200	\$1,166
1001001.2.3.0080.0200.2.542200.2410.0001.05.03			Materials And Supplies - ESL Th	\$0	\$1,024	\$1,024
1001001.2.3.0070.0080.2.542200.2410.0001.05.03			Materials And Supplies - Kitt	\$2,131	\$7,500	\$16,400
1001001.2.3.0080.0102.2.542200.2410.0001.05.03			Materials And Supplies - Music Th	\$829	\$1,000	\$1,000
1001001.2.3.0060.0101.2.542200.2410.0001.05.03			Materials And Supplies - Art Fr	\$1,342	\$1,600	\$1,100
1001001.2.3.0070.0080.2.542200.2210.0006.05.03			Materials And Supplies - Princ Kitt	\$893	\$300	\$0
1001001.2.3.0070.0200.2.542200.2410.0001.05.03			Materials And Supplies - ESL Kitt	\$39	\$200	\$0
1001001.2.3.0050.0080.2.542200.2210.0006.05.03			Materials And Supplies - Princ Atk	\$194	\$500	\$0
1001001.2.3.0050.0080.2.542200.2710.0001.05.03			Materials And Supplies - Guidance Atk	\$0	\$500	\$0
1001001.2.3.0070.0140.2.542200.2415.0001.05.03			Materials And Supplies - Library Kitt	\$0	\$100	\$0
1001001.2.3.0050.0200.2.542200.2410.0001.05.03			Materials And Supplies - ESL Atk	\$0	\$400	\$0
1001001.2.3.0070.0080.2.542200.2710.0001.05.03			Materials And Supplies - Guidance Kitt	\$0	\$250	\$197
1001001.2.3.0060.0080.2.542200.2710.0001.05.03			Materials And Supplies - Guidance Fr	\$310	\$500	\$250
1001001.2.3.0060.0200.2.542200.2410.0001.05.03			Materials And Supplies - ESL Fr	\$0	\$250	\$250
1001001.2.3.0090.0080.2.542200.2710.0001.05.03			Materials And Supplies - Guidance Sarg	\$0	\$250	\$250
1001001.2.3.0090.0200.2.542200.2410.0001.05.03			Materials And Supplies - ESL Sarg	\$0	\$100	\$100
				<b>\$68,740</b>	<b>\$112,194</b>	<b>\$118,230</b>
<b>542300 - Printing</b>						
1001001.2.3.0090.0080.2.542300.2210.0006.05.03			Printing And Forms - Sarg	\$1,638	\$1,700	\$1,100
1001001.2.3.0080.0080.2.542300.2210.0001.05.03			Printing And Forms - Th	\$1,825	\$3,000	\$0
1001001.2.3.0060.0080.2.542300.2210.0001.06.03			Printing And Forms - Fr	\$0	\$350	\$190
				<b>\$3,462</b>	<b>\$5,050</b>	<b>\$1,290</b>

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<b>Elementary School Level</b>						
<b>551000 - Textbooks</b>						
	1001001.2.3.0090.0080.2.551000.2410.0001.05.03		Textbooks - Sarg	\$0	\$500	\$302
	1001001.2.3.0050.0080.2.551000.2410.0001.05.03		Textbooks - Atk	\$8,755	\$10,750	\$1,350
	1001001.2.3.0080.0080.2.551000.2410.0001.05.03		Textbooks - Th	\$10,084	\$11,000	\$11,000
	1001001.2.3.0060.0080.2.551000.2410.0001.05.03		Textbooks - Fr	\$4,722	\$8,000	\$17,152
	1001001.2.3.0070.0080.2.551000.2410.0001.05.03		Textbooks - Kitt	\$1,595	\$12,000	\$0
	1001001.2.3.0090.0200.2.551000.2410.0001.05.03		Textbooks - ESL Sarg	\$0	\$100	\$100
	1001001.2.3.0090.0102.2.551000.2410.0001.05.03		Textbooks - Music Sarg	\$554	\$700	\$0
				<b>\$25,710</b>	<b>\$43,050</b>	<b>\$29,904</b>
<b>551200 - PE Supplies</b>						
	1001001.2.3.0070.0130.2.551200.2410.0001.05.03		Physical Education Supplies - PE Kitt	\$304	\$800	\$762
	1001001.2.3.0050.0130.2.551200.2410.0001.05.03		Physical Education Supplies - Atk	\$147	\$750	\$750
	1001001.2.3.0060.0130.2.551200.2410.0001.05.03		Physical Education Supplies - Fr	\$1,532	\$1,600	\$1,600
	1001001.2.3.0090.0130.2.551200.2410.0001.05.03		Physical Education Supplies - Sarg	\$1,470	\$1,000	\$1,000
	1001001.2.3.0080.0130.2.551200.2410.0001.05.03		Physical Education Supplies - Th	\$0	\$1,000	\$1,000
				<b>\$3,453</b>	<b>\$5,150</b>	<b>\$5,112</b>
<b>551600 - Activities</b>						
	1001001.2.3.0090.0080.2.551600.2357.0006.05.03		Activities - PD Sarg	\$0	\$500	\$500
	1001001.2.3.0090.0080.2.551600.2210.0006.05.03		Activities - Princ Sarg	\$0	\$200	\$200
				<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>551800 - Software Instructional</b>						
	1001001.2.3.0070.0060.2.551800.2455.0006.05.03		Software Educational - Tech Kitt	\$34	\$500	\$500
	1001001.2.3.0090.0060.2.551800.2455.0006.05.03		Software Educational - Tech Sarg	\$0	\$500	\$500
	1001001.2.3.0090.0080.2.551800.2455.0006.05.03		Software Educational - Sarg	\$0	\$2,000	\$0
	1001001.2.3.0050.0060.2.551800.2455.0006.05.03		Software Educational - Tech Atk	\$0	\$500	\$0
	1001001.2.3.0060.0060.2.551800.2455.0006.05.03		Software Educational - Fr	\$867	\$1,350	\$0
	1001001.2.3.0060.0080.2.551800.2455.0006.05.03		Software Educational - Fr	\$0	\$2,000	\$0
				<b>\$901</b>	<b>\$6,850</b>	<b>\$1,000</b>
<b>552000 - Equipment New</b>						
	1001001.2.3.0070.0080.2.552000.4230.0006.05.03		Equipment - Maint Equip Kitt	\$0	\$500	\$500
	1001001.2.3.0090.0080.2.552000.4230.0006.05.03		Equipment Instructional	\$0	\$500	\$500
	1001001.2.3.0060.0080.2.552000.4230.0006.05.03		Equipment Instructional	\$0	\$500	\$500
	1001001.2.3.0050.0080.2.552000.4230.0006.05.03		Equipment - Maint Equip Atk	\$0	\$400	\$3,400
	1001001.2.3.0070.0080.2.552000.4230.0001.05.03		Equipment Instructional	\$0	\$0	\$1,600
	1001001.2.3.0050.0080.2.552000.2420.0001.05.03		Equipment Instructional - Atk	\$3,581	\$7,500	\$9,500
	1001001.2.3.0090.0080.2.552000.2210.0001.05.03		Equipment - Princ Sarg	\$479	\$500	\$3,750
	1001001.2.3.0080.0080.2.552000.2420.0001.05.03		Equipment Instructional - Th	\$44	\$240	\$3,330
	1001001.2.3.0060.0080.2.552000.2420.0001.05.03		Equipment Instructional - Fr	\$343	\$1,000	\$7,000
	1001001.2.3.0090.0080.2.552000.2210.0006.05.03		Equipment Instructional	\$0	\$1,000	\$1,000
	1001001.2.3.0070.0080.2.552000.2210.0006.05.03		Equipment - Princ Kitt	\$0	\$200	\$0
				<b>\$4,447</b>	<b>\$12,340</b>	<b>\$31,080</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Elementary School Level</b>						
<b>552100 - Equipment Replacement</b>						
	1001001.2.3.0090.0080.2.552100.2420.0001.05.03		Equipment Instructional Replacement - Sarg	\$798	\$1,000	\$1,500
	1001001.2.3.0060.0080.2.552100.4230.0006.05.03		Equipment Instructional Replacement	\$545	\$1,000	\$1,000
	1001001.2.3.0060.0080.2.552100.2420.0001.05.03		Equipment Instructional Replacement - Fr	\$0	\$500	\$500
	1001001.2.3.0070.0080.2.552100.2420.0006.05.03		Equipment Instructional Replacement - Kindg Kitt	\$0	\$600	\$189
				<b>\$1,343</b>	<b>\$3,100</b>	<b>\$3,189</b>
<b>552200 - Testing</b>						
	1001001.2.3.0060.0080.2.552200.2720.0001.06.03		Testing - Fr	\$228	\$300	\$0
				<b>\$228</b>	<b>\$300</b>	<b>\$0</b>
<b>552700 - General Classroom Supplies</b>						
	1001001.2.3.0080.0080.2.552700.2430.0001.05.03		General Classroom Supplies - Th	\$12,833	\$12,300	\$12,225
	1001001.2.3.0070.0080.2.552700.2430.0001.05.03		General Classroom Supplies - Kitt	\$7,657	\$6,200	\$8,850
	1001001.2.3.0090.0080.2.552700.2430.0001.05.03		General Classroom Supplies - Sarg	\$29,554	\$20,000	\$23,198
	1001001.2.3.0060.0080.2.552700.2430.0001.05.03		General Classroom Supplies - Fr	\$16,947	\$15,000	\$13,810
	1001001.2.3.0050.0080.2.552700.2430.0001.05.03		General Classroom Supplies - Atk	\$11,792	\$13,000	\$16,879
				<b>\$78,783</b>	<b>\$66,500</b>	<b>\$74,962</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0090.0080.2.571100.2210.0006.06.03		Auto Mileage - Princ Sarg	\$527	\$500	\$500
	1001001.2.3.0070.0080.2.571100.2210.0006.06.03		Auto Mileage - Princ Kitt	\$0	\$300	\$300
	1001001.2.3.0080.0080.2.571100.2110.0001.06.03		Auto Mileage - Princ Th	\$0	\$280	\$280
	1001001.2.3.0090.0130.2.571100.2440.0001.06.03		Auto Mileage - PE Sarg	\$0	\$325	\$325
	1001001.2.3.0050.0080.2.571100.2210.0006.06.03		Auto Mileage - Princ Atk	\$0	\$200	\$0
	1001001.2.3.0060.0080.2.571100.2210.0001.06.03		Auto Mileage - Princ Fr	\$0	\$250	\$250
	1001001.2.3.0060.0130.2.571100.2440.0001.06.03		Auto Mileage - PE Fr	\$0	\$75	\$75
				<b>\$527</b>	<b>\$1,930</b>	<b>\$1,730</b>
<b>571600 - Awards</b>						
	1001001.2.3.0060.0080.2.571600.2410.0006.06.03		Awards - Fr	\$0	\$150	\$150
				<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>573100 - Membership Dues</b>						
	1001001.2.3.0080.0080.2.573100.2210.0006.06.03		Memberships, Dues - Princ Th	\$0	\$500	\$500
	1001001.2.3.0060.0080.2.573100.2210.0006.06.03		Memberships, Dues - Princ Fr	\$184	\$500	\$500
	1001001.2.3.0070.0080.2.573100.2210.0006.06.03		Memberships, Dues - Princ Kitt	\$490	\$1,000	\$490
	1001001.2.3.0090.0140.2.573100.2415.0001.06.03		Memberships, Dues - Library Sarg	\$0	\$250	\$250
	1001001.2.3.0050.0080.2.573100.2210.0006.06.03		Memberships, Dues - Princ Atk	\$293	\$1,000	\$0
	1001001.2.3.0090.0080.2.573100.2210.0006.06.03		Memberships, Dues - Princ Sarg	\$569	\$500	\$100
				<b>\$1,536</b>	<b>\$3,750</b>	<b>\$1,840</b>
<b>573200 - Professional Publications</b>						
	1001001.2.3.0060.0080.2.573200.2210.0006.06.03		Professional Publications - Princ Fr	\$0	\$150	\$150
	1001001.2.3.0090.0140.2.573200.2415.0001.06.03		Professional Publications - Library Sarg	\$0	\$250	\$0
				<b>\$0</b>	<b>\$400</b>	<b>\$150</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Elementary School Level</b>						
<b>585200 - Technology Hardware</b>						
	1001001.2.3.0090.0060.2.585200.2451.0001.05.03		Technology Hardware - >\$5000. Tech Sarg	\$0	\$100	\$100
				<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>585300 - Replacement Technology Hardware</b>						
	1001001.2.3.0090.0080.2.585300.2451.0001.05.03		Repl Technolohy Hardware	\$2,638	\$0	\$0
				<b>\$2,638</b>	<b>\$0</b>	<b>\$0</b>
<b>586900 - Technology New Equipment</b>						
	1001001.2.3.0080.0080.2.586900.2420.0001.05.03		Equipment Technology - New - Th	\$1,739	\$0	\$0
	1001001.2.3.0090.0080.2.586900.2250.0001.05.03		Equipment Technology - New - Princ Tech Sarg	\$0	\$500	\$0
	1001001.2.3.0090.0080.2.586900.2420.0001.05.03		Equipment Technology - New - Sarg	\$0	\$1,000	\$0
	1001001.2.3.0080.0080.2.586900.2210.0006.05.03		Equipment Technology - New - Princ Th	\$0	\$0	\$0
	1001001.2.3.0060.0080.2.586900.2451.0006.05.03		Equipment Technology - New - Fr	\$7,147	\$6,000	\$0
				<b>\$8,886</b>	<b>\$7,500</b>	<b>\$0</b>
<b>587000 - Technology Replacement Equipment</b>						
	1001001.2.3.0090.0080.2.587000.2250.0001.05.03		Equipment Technology Replacement - Princ Sarg	\$0	\$3,000	\$2,000
	1001001.2.3.0090.0080.2.587000.4230.0006.05.03		Equipment Technology - Replacement - Sarg	\$0	\$5,000	\$0
				<b>\$0</b>	<b>\$8,000</b>	<b>\$2,000</b>
				<b>\$7,537,542</b>	<b>\$7,804,839</b>	<b>\$8,111,315</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Middle School Level</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
	1001001.2.3.0020.0001.1.511500.2210.0001.02.02		Salaries- Secretarial And Clerical - MS	\$71,458	\$72,181	\$76,002
				<b>\$71,458</b>	<b>\$72,181</b>	<b>\$76,002</b>
<b>511600 - Salaries Other</b>						
	1001001.2.3.0020.0140.1.511600.2340.0001.01.02		Salaries Other - Library MS	\$66,411	\$66,411	\$66,411
				<b>\$66,411</b>	<b>\$66,411</b>	<b>\$66,411</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0020.0110.1.511700.2305.0001.01.02		Salaries Professional - Foreign L MS	\$317,786	\$201,461	\$335,866
	1001001.2.3.0020.0120.1.511700.2710.0001.01.02		Salaries Professional - Guidance MS	\$229,859	\$229,348	\$277,811
	1001001.2.3.0020.0130.1.511700.2305.0001.01.02		Salaries Professional - PE MS	\$138,402	\$161,921	\$189,709
	1001001.2.3.0020.0001.1.511700.2210.0001.01.02		Salaries Professional - Princ MS	\$272,140	\$276,514	\$276,514
	1001001.2.3.0020.0220.1.511700.2305.0001.01.02		Salaries Professional - Soc St MS	\$632,838	\$648,854	\$629,314
	1001001.2.3.0020.0090.1.511700.2305.0001.01.02		Salaries Professional - LA MS	\$594,378	\$631,167	\$686,199
	1001001.2.3.0020.0160.1.511700.2305.0001.01.02		Salaries Professional - Math MS	\$607,924	\$618,405	\$675,894
	1001001.2.3.0020.0210.1.511700.2305.0001.01.02		Salaries Professional - Sci MS	\$612,549	\$622,358	\$615,417
	1001001.2.3.0020.0200.1.511700.2310.0001.01.02		Salaries Professional - ESL MS	\$54,337	\$57,325	\$59,883
	1001001.2.3.0020.0101.1.511700.2305.0001.01.02		Salaries Professional - Art MS	\$102,958	\$109,644	\$173,746
	1001001.2.3.0020.0220.1.511700.2220.0001.01.02		Salaries Professional	\$0	\$0	\$0
	1001001.2.3.0020.0090.1.511700.2220.0001.01.02		Salaries Professional	\$0	\$0	\$25,000
	1001001.2.3.0020.0000.1.511700.2210.0001.03.02		Salaries Professional	\$0	\$0	\$400
	1001001.2.3.0020.0252.1.511700.2305.0001.01.02		Salaries Professional - Fam Cons Sci MS	\$44,478	\$46,964	\$50,002
	1001001.2.3.0020.0253.1.511700.2305.0001.01.02		Salaries Professional - Tech Ed MS	\$132,822	\$132,822	\$134,148
	1001001.2.3.0020.0160.1.511700.2220.0001.01.02		Salaries Professional	\$0	\$0	\$0
	1001001.2.3.0020.0210.1.511700.2220.0001.01.02		Salaries Professional	\$0	\$0	\$0
	1001001.2.3.0020.0102.1.511700.2305.0001.01.02		Salaries Professional - Music MS	\$157,696	\$158,612	\$156,399
	1001001.2.3.0020.0360.1.511700.3520.0001.01.02		Salaries Professional - Afl Schl Adv MS	\$19,649	\$32,983	\$29,394
	1001001.2.3.0020.0000.1.511700.2305.0001.01.02		Salaries Professional	\$50,910	\$65,500	\$47,398
				<b>\$3,968,726</b>	<b>\$3,993,878</b>	<b>\$4,363,094</b>
<b>511800 - Salaries Nurses</b>						
	1001001.2.3.0020.0170.1.511800.3200.0001.01.02		Salaries Nurses - MS	\$49,694	\$49,664	\$52,624
				<b>\$49,694</b>	<b>\$49,664</b>	<b>\$52,624</b>
<b>524100 - Equipment Repair</b>						
	1001001.2.3.0020.0001.2.524100.4230.0001.05.02		Equipment Repairs - MS	\$319	\$2,000	\$2,000
	1001001.2.3.0020.0102.2.524100.4230.0006.06.02		Equipment Repairs - Music	\$225	\$600	\$500
				<b>\$544</b>	<b>\$2,600</b>	<b>\$2,500</b>
<b>527000 - Equipment Rental/Lease</b>						
	1001001.2.3.0020.0102.2.527000.5300.0001.06.02		Equipment Rental/lease	\$0	\$0	\$3,100
				<b>\$0</b>	<b>\$0</b>	<b>\$3,100</b>
<b>527100 - Equipment Rental/Lease Copiers</b>						
	1001001.2.3.0020.0001.2.527100.2420.0001.04.02		Equipment Rental/Lease Copiers - MS	\$18,220	\$18,852	\$18,852
				<b>\$18,220</b>	<b>\$18,852</b>	<b>\$18,852</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Middle School Level</b>						
<b>531600 - Contract Services</b>						
	1001001.2.3.0020.0090.2.531600.4450.0006.04.02		Contract Services - LA Tech MS	\$499	\$500	\$0
	1001001.2.3.0020.0001.2.531600.4230.0006.04.02		Contract Services - Maint Equip MS	\$6,450	\$6,500	\$6,500
				<b>\$6,949</b>	<b>\$7,000</b>	<b>\$6,500</b>
<b>532100 - Conferences &amp; Meetings</b>						
	1001001.2.3.0020.0001.2.532100.2210.0006.06.02		Conferences And Meetings - Princ MS	\$1,983	\$0	\$0
	1001001.2.3.0020.0001.2.532100.2357.0001.06.02		Conferences And Meetings - PD Staff MS	\$3,347	\$5,000	\$5,000
				<b>\$5,330</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>542200 - Materials &amp; Supplies</b>						
	1001001.2.3.0020.0253.2.542200.2410.0001.05.02		Materials And Supplies - Tech Ed MS	\$2,674	\$10,000	\$10,000
	1001001.2.3.0020.0102.2.542200.2410.0001.05.02		Materials And Supplies - Music MS	\$2,057	\$1,800	\$1,800
	1001001.2.3.0020.0140.2.542200.2415.0001.05.02		Materials And Supplies - Library MS	\$325	\$0	\$1,500
	1001001.2.3.0020.0101.2.542200.2410.0001.05.02		Materials And Supplies - Art MS	\$8,294	\$8,500	\$9,100
	1001001.2.3.0020.0160.2.542200.2410.0001.05.02		Materials And Supplies - Math MS	\$7,551	\$2,000	\$2,000
	1001001.2.3.0020.0090.2.542200.2410.0001.05.02		Materials And Supplies - LA MS	\$6,450	\$5,000	\$5,000
	1001001.2.3.0020.0220.2.542200.2410.0001.05.02		Materials And Supplies - Soc St MS	\$819	\$2,000	\$7,000
	1001001.2.3.0020.0252.2.542200.2410.0001.05.02		Materials And Supplies - Family Consumer Arts MS	\$5,664	\$7,000	\$7,000
	1001001.2.3.0020.0210.2.542200.2410.0001.05.02		Materials And Supplies - Sci MS	\$2,710	\$1,000	\$6,000
	1001001.2.3.0020.0110.2.542200.2410.0001.05.02		Materials And Supplies - Foreign L MS	\$2,495	\$8,000	\$5,000
	1001001.2.3.0020.0001.2.542200.2357.0001.05.02		Materials And Supplies - PD Staff MS	\$0	\$1,000	\$1,000
	1001001.2.3.0020.0001.2.542200.2210.0006.05.02		Materials And Supplies - Princ MS	\$590	\$1,000	\$1,000
	1001001.2.3.0020.0200.2.542200.2410.0001.05.02		Materials And Supplies - ESL MS	\$0	\$500	\$500
	1001001.2.3.0020.0120.2.542200.2710.0001.05.02		Materials And Supplies - Guidance MS	\$894	\$1,000	\$1,000
				<b>\$40,522</b>	<b>\$48,800</b>	<b>\$57,900</b>
<b>542300 - Printing</b>						
	1001001.2.3.0020.0001.2.542300.2210.0006.06.02		Printing And Forms - MS	\$3,265	\$4,500	\$3,500
				<b>\$3,265</b>	<b>\$4,500</b>	<b>\$3,500</b>
<b>551000 - Textbooks</b>						
	1001001.2.3.0020.0210.2.551000.2410.0001.05.02		Textbooks - Sci MS	\$0	\$3,000	\$3,000
	1001001.2.3.0020.0090.2.551000.2410.0001.05.02		Textbooks - LA MS	\$4,146	\$3,000	\$3,000
	1001001.2.3.0020.0220.2.551000.2410.0001.05.02		Textbooks - Soc St MS	\$0	\$2,000	\$2,000
	1001001.2.3.0020.0160.2.551000.2410.0001.05.02		Textbooks - Math MS	\$26	\$2,000	\$2,000
	1001001.2.3.0020.0110.2.551000.2410.0001.05.02		Textbooks - Foreign L MS	\$7,094	\$0	\$47,000
				<b>\$11,266</b>	<b>\$10,000</b>	<b>\$57,000</b>
<b>551200 - PE Supplies</b>						
	1001001.2.3.0020.0130.2.551200.2410.0001.05.02		Physical Education Supplies - PE MS	\$3,842	\$2,000	\$4,622
				<b>\$3,842</b>	<b>\$2,000</b>	<b>\$4,622</b>
<b>551700 - Graduation</b>						
	1001001.2.3.0020.0001.2.551700.2210.0006.05.02		Graduation - MS	\$1,260	\$3,000	\$3,000
				<b>\$1,260</b>	<b>\$3,000</b>	<b>\$3,000</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Middle School Level</b>						
<b>551800 - Software Instructional</b>						
	1001001.2.3.0020.0001.2.551800.2455.0006.05.02		Software Educational - MS	\$0	\$2,000	\$2,000
	1001001.2.3.0020.0001.2.551800.2250.0006.05.02		Software Educational - Princ MS	\$1,100	\$1,500	\$35,000
				<b>\$1,100</b>	<b>\$3,500</b>	<b>\$37,000</b>
<b>552000 - Equipment New</b>						
	1001001.2.3.0020.0102.2.552000.2420.0001.05.02		Equipment Instructional - Music MS	\$4,347	\$2,600	\$2,600
	1001001.2.3.0020.0001.2.552000.2210.0006.05.02		Equipment - Princ MS	\$0	\$1,000	\$0
	1001001.2.3.0020.0090.2.552000.2420.0001.05.02		Equipment Instructional - LA MS	\$0	\$2,000	\$0
	1001001.2.3.0020.0210.2.552000.2420.0001.05.02		Equipment Instructional - Sci MS	\$0	\$3,000	\$3,000
	1001001.2.3.0020.0001.2.552000.4230.0006.05.02		Equipment - Maint Equip MS	\$606	\$3,000	\$2,000
	1001001.2.3.0020.0130.2.552000.2420.0001.05.02		Equipment Instructional - PE MS	\$0	\$1,000	\$0
	1001001.2.3.0020.0160.2.552000.2420.0001.05.02		Equipment Instructional - Math MS	\$2,022	\$4,000	\$4,000
				<b>\$6,975</b>	<b>\$16,600</b>	<b>\$11,600</b>
<b>552100 - Equipment Replacement</b>						
	1001001.2.3.0020.0001.2.552100.2210.0006.05.02		EquipmentReplacement - Princ MS	\$0	\$1,000	\$10,000
	1001001.2.3.0020.0102.2.552100.2420.0001.05.02		Equipment Instructional Replacement - Music MS	\$0	\$3,000	\$0
	1001001.2.3.0020.0160.2.552100.2420.0001.05.02		Equipment Instructional Replacement - Math MS	\$0	\$1,000	\$1,000
	1001001.2.3.0020.0210.2.552100.2420.0001.05.02		Equipment Instructional Replacement - Sci MS	\$0	\$1,000	\$1,000
	1001001.2.3.0020.0130.2.552100.2420.0001.05.02		Equipment Instructional Replacement - PE MS	\$0	\$500	\$73
	1001001.2.3.0020.0090.2.552100.2420.0001.05.02		Equipment Instructional Replacement - LA MS	\$0	\$1,000	\$1,000
				<b>\$0</b>	<b>\$7,500</b>	<b>\$13,073</b>
<b>552500 - Library Books</b>						
	1001001.2.3.0020.0140.2.552500.2415.0001.05.02		Library Books - MS	\$1,634	\$1,000	\$1,000
				<b>\$1,634</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>552700 - General Classroom Supplies</b>						
	1001001.2.3.0020.0001.2.552700.2430.0001.05.02		General Classroom Supplies - MS	\$28,120	\$41,500	\$41,500
				<b>\$28,120</b>	<b>\$41,500</b>	<b>\$41,500</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0020.0001.2.571100.2210.0006.06.02		Auto Mileage - Princ MS	\$0	\$300	\$300
				<b>\$0</b>	<b>\$300</b>	<b>\$300</b>
<b>571600 - Awards</b>						
	1001001.2.3.0020.0001.2.571600.2410.0001.06.02		Awards - MS	\$362	\$1,000	\$1,000
				<b>\$362</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>573100 - Membership Dues</b>						
	1001001.2.3.0020.0001.2.573100.2210.0006.06.02		Memberships, Dues - Princ MS	\$696	\$1,000	\$1,000
				<b>\$696</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>573200 - Professional Publications</b>						
	1001001.2.3.0020.0140.2.573200.2415.0001.06.02		Professional Publications - Library MS	\$1,413	\$3,000	\$1,500
	1001001.2.3.0020.0001.2.573200.2210.0006.06.02		Professional Publications - Princ MS	\$0	\$500	\$500
				<b>\$1,413</b>	<b>\$3,500</b>	<b>\$2,000</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Middle School Level</b>						
<b>573400 - Student Subscriptions</b>						
	1001001.2.3.0020.0120.2.573400.2710.0001.06.02		Student Subscriptions - Guidance MS	\$197	\$0	\$0
				<b>\$197</b>	<b>\$0</b>	<b>\$0</b>
<b>585200 - Technology Hardware</b>						
	1001001.2.3.0020.0001.2.585200.2250.0006.05.02		Technology Hardware - >\$5000. Princ MS	\$47	\$0	\$0
				<b>\$47</b>	<b>\$0</b>	<b>\$0</b>
<b>586900 - Technology New Equipment</b>						
	1001001.2.3.0020.0060.2.586900.2451.0001.05.02		Equipment Technology - New	\$0	\$0	\$0
	1001001.2.3.0020.0001.2.586900.2250.0006.05.02		Equipment Technology - New - Princ MS	\$0	\$3,000	\$50,000
	1001001.2.3.0020.0160.2.586900.2420.0001.05.02		Equipment Technology - New - Math MS	\$724	\$0	\$0
				<b>\$724</b>	<b>\$3,000</b>	<b>\$50,000</b>
<b>587000 - Technology Replacement Equipment</b>						
	1001001.2.3.0020.0001.2.587000.2250.0006.05.02		Equipment Technology Replacement - Princ MS	\$15,248	\$4,000	\$0
				<b>\$15,248</b>	<b>\$4,000</b>	<b>\$0</b>
				<b>\$4,304,004</b>	<b>\$4,366,785</b>	<b>\$4,878,577</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>High School Level</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
	1001001.2.3.0010.0001.1.511500.2210.0001.02.01		Salaries- Secretarial And Clerical - HS	\$116,903	\$115,624	\$120,842
	1001001.2.3.0010.0120.1.511500.2710.0001.02.01		Salaries- Secretarial And Clerical - Guid HS	\$35,300	\$39,300	\$45,206
				<b>\$152,203</b>	<b>\$154,924</b>	<b>\$166,048</b>
<b>511600 - Salaries Other</b>						
	1001001.2.3.0010.0120.1.511600.2710.0001.03.01		Salaries Other - Guidance HS	\$811	\$0	\$0
	1001001.2.3.0010.0060.1.511600.2250.0001.03.01		Salaries Other - Tech HS	\$56,549	\$56,549	\$0
	1001001.2.3.0010.0120.1.511600.2330.0001.03.07		Salaries Other - Guidance Para HS	\$23,562	\$25,382	\$18,561
	1001001.2.3.0010.0110.1.511600.2325.0001.01.01		Salaries Other	\$0	\$0	\$10,000
				<b>\$80,922</b>	<b>\$81,931</b>	<b>\$28,561</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0010.0200.1.511700.2310.0001.01.01		Salaries Professional - ESL HS	\$160	\$0	\$267
	1001001.2.3.0010.0130.1.511700.2305.0001.01.01		Salaries Professional - PE HS	\$202,749	\$114,992	\$252,660
	1001001.2.3.0010.0001.1.511700.2210.0001.01.01		Salaries Professional - Princ HS	\$289,727	\$289,382	\$289,742
	1001001.2.3.0010.0221.1.511700.2305.0001.01.01		Salaries Professional - Sci Careers HS	\$71,004	\$71,004	\$71,004
	1001001.2.3.0010.0140.1.511700.2340.0001.01.01		Salaries Professional - Library HS	\$76,950	\$76,950	\$108,550
	1001001.2.3.0010.0102.1.511700.2305.0001.01.01		Salaries Professional - Music HS	\$91,423	\$96,454	\$93,846
	1001001.2.3.0010.0229.1.511700.2310.0005.01.01		Salaries Professional	\$0	\$91,392	\$91,392
	1001001.2.3.0010.0253.1.511700.2305.0001.01.01		Salaries Professional - Tech Ed HS	\$73,949	\$73,949	\$73,949
	1001001.2.3.0010.0230.1.511700.2305.0001.01.01		Salaries Professional - Focus HS	\$73,223	\$73,223	\$75,370
	1001001.2.3.0010.0101.1.511700.2305.0001.01.01		Salaries Professional - Art HS	\$170,926	\$180,654	\$190,935
	1001001.2.3.0010.0000.1.511700.2305.0001.01.01		Salaries Professional	\$66,598	\$75,000	\$58,093
	1001001.2.3.0010.0120.1.511700.2710.0001.01.01		Salaries Professional - Guidance HS	\$321,384	\$360,229	\$390,232
	1001001.2.3.0010.0360.1.511700.3520.0001.01.01		Salaries Professional - Af Schl Adv HS	\$80,798	\$85,519	\$82,205
	1001001.2.3.0010.0251.1.511700.2305.0001.01.01		Salaries Professional - Business Ed HS	\$84,405	\$46,882	\$147,908
	1001001.2.3.0010.0160.1.511700.2220.0001.01.01		Salaries Professional - Math Curr HS	\$0	\$34,138	\$29,720
	1001001.2.3.0010.0160.1.511700.2305.0001.01.01		Salaries Professional - Math HS	\$842,051	\$802,475	\$818,752
	1001001.2.3.0010.0110.1.511700.2220.0001.01.01		Salaries Professional - Foreign L Curr HS	\$29,731	\$26,844	\$29,731
	1001001.2.3.0010.0210.1.511700.2220.0001.01.01		Salaries Professional - Sci Curr HS	\$31,211	\$31,155	\$31,211
	1001001.2.3.0010.0220.1.511700.2305.0001.01.01		Salaries Professional - Soc St HS	\$734,678	\$747,304	\$783,453
	1001001.2.3.0010.0090.1.511700.2220.0001.01.01		Salaries Professional - L.A. Curr HS	\$34,262	\$27,044	\$34,262
	1001001.2.3.0010.0220.1.511700.2220.0001.01.01		Salaries Professional - Soc St Curr HS	\$34,122	\$30,820	\$34,122
	1001001.2.3.0010.0110.1.511700.2305.0001.01.01		Salaries Professional - Foreign L HS	\$497,786	\$518,507	\$558,007
	1001001.2.3.0010.0090.1.511700.2305.0001.01.01		Salaries Professional - LA HS	\$675,676	\$717,040	\$683,568
	1001001.2.3.0010.0210.1.511700.2305.0001.01.01		Salaries Professional - Sci HS	\$744,394	\$715,408	\$770,248
				<b>\$5,227,206</b>	<b>\$5,286,364</b>	<b>\$5,699,227</b>
<b>511800 - Salaries Nurses</b>						
	1001001.2.3.0010.0170.1.511800.3200.0001.01.01		Salaries Nurses - HS	\$49,285	\$49,864	\$49,864
				<b>\$49,285</b>	<b>\$49,864</b>	<b>\$49,864</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>High School Level</b>						
<b>521500 - Computer &amp; Tech Repairs</b>						
	1001001.2.3.0010.0001.2.521500.4450.0001.06.01		Computer Upgrade And Repairs - Tech HS	\$5,808	\$11,000	\$0
				<b>\$5,808</b>	<b>\$11,000</b>	<b>\$0</b>
<b>524100 - Equipment Repair</b>						
	1001001.2.3.0010.0253.2.524100.4230.0006.06.01		Equipment Repairs - Tech Ed HS	\$1,214	\$1,300	\$0
	1001001.2.3.0010.0102.2.524100.4230.0006.06.01		Equipment Repairs - Music HS	\$475	\$1,000	\$1,000
	1001001.2.3.0010.0001.2.524100.4230.0001.06.01		Equipment Repairs - Maint Equip HS	\$0	\$2,000	\$12,500
				<b>\$1,688</b>	<b>\$4,300</b>	<b>\$13,500</b>
<b>527000 - Equipment Rental/Lease</b>						
	1001001.2.3.0010.0102.2.527000.5300.0006.04.01		Equipment Rental/Lease - Music HS	\$0	\$2,000	\$2,000
				<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>527100 - Equipment Rental/Lease Copiers</b>						
	1001001.2.3.0010.0001.2.527100.2420.0001.04.01		Equipment Rental/Lease Copiers - HS	\$33,444	\$25,212	\$26,000
				<b>\$33,444</b>	<b>\$25,212</b>	<b>\$26,000</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0010.0140.2.531600.2415.0006.04.01		Contract Services - Library HS	\$2,160	\$2,200	\$3,700
	1001001.2.3.0010.0001.2.531600.4450.0006.04.01		Contract Services - Tech HS	\$0	\$2,000	\$0
	1001001.2.3.0010.0120.2.531600.5300.0006.04.01		Contract Services - Guidance HS	\$888	\$0	\$0
	1001001.2.3.0010.0001.2.531600.4230.0006.04.01		Contract Services - Maint Equip HS	\$925	\$1,000	\$1,000
	1001001.2.3.0010.0120.2.531600.2710.0001.04.01		Contract Services - Guidance HS	\$0	\$1,000	\$1,000
				<b>\$3,973</b>	<b>\$6,200</b>	<b>\$5,700</b>
<b>532100 - Conferences &amp; Meetings</b>						
	1001001.2.3.0010.0001.2.532100.2351.0001.06.01		Conferences And Meetings - Princ HS	\$3,722	\$3,300	\$3,700
	1001001.2.3.0010.0001.2.532100.2357.0001.06.01		Conferences And Meetings - PD Staff HS	\$3,172	\$4,300	\$6,300
				<b>\$6,893</b>	<b>\$7,600</b>	<b>\$10,000</b>
<b>532200 - Training &amp; Education</b>						
	1001001.2.3.0010.0001.2.532200.2357.0001.06.01		Training And Education	\$663	\$700	\$0
	1001001.2.3.0010.0001.2.532200.2210.0006.06.01		Training And Education For Staff - Adm HS	\$500	\$2,000	\$0
				<b>\$1,163</b>	<b>\$2,700</b>	<b>\$0</b>
<b>532900 - Transportation</b>						
	1001001.2.3.0010.0160.2.532900.3520.0001.06.01		Transportation - Aft Schl Math HS	\$1,631	\$1,500	\$1,500
	1001001.2.3.0010.0251.2.532900.3520.0001.04.01		Transportation	\$0	\$0	\$1,300
				<b>\$1,631</b>	<b>\$1,500</b>	<b>\$2,800</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>High School Level</b>						
<b>542200 - Materials &amp; Supplies</b>						
1001001.2.3.0010.0220.2.542200.2410.0001.05.01			Materials And Supplies - Soc St HS	\$947	\$2,500	\$2,500
1001001.2.3.0010.0110.2.542200.2410.0001.05.01			Materials And Supplies - Foreign L HS	\$2,453	\$2,500	\$2,500
1001001.2.3.0010.0001.2.542200.2357.0001.05.01			Materials And Supplies - PD HS	\$553	\$3,000	\$3,000
1001001.2.3.0010.0120.2.542200.2710.0001.05.01			Materials And Supplies - Guidance HS	\$7,486	\$3,500	\$3,500
1001001.2.3.0010.0251.2.542200.2410.0001.05.01			Materials And Supplies - Business Ed HS	\$0	\$2,000	\$1,000
1001001.2.3.0010.0200.2.542200.2410.0001.05.01			Materials And Supplies - ESL HS	\$0	\$1,600	\$0
1001001.2.3.0010.0140.2.542200.2415.0001.05.01			Materials And Supplies - Library HS	\$1,856	\$2,000	\$2,000
1001001.2.3.0010.0090.2.542200.2410.0001.05.01			Materials And Supplies - LA HS	\$7,620	\$3,800	\$2,000
1001001.2.3.0010.0160.2.542200.2410.0001.05.01			Materials And Supplies - Math HS	\$1,283	\$7,400	\$5,000
1001001.2.3.0010.0229.2.542200.2410.0005.05.01			Materials And Supplies	\$0	\$6,000	\$6,000
1001001.2.3.0010.0130.2.542200.2410.0001.05.01			Materials And Supplies - PE HS	\$9,344	\$6,000	\$11,000
1001001.2.3.0010.0210.2.542200.2410.0001.05.01			Materials And Supplies - Sci HS	\$10,654	\$11,800	\$13,800
1001001.2.3.0010.0230.2.542200.2410.0001.05.01			Materials And Supplies - Focus HS	\$9,295	\$9,600	\$9,600
1001001.2.3.0010.0253.2.542200.2410.0001.05.01			Materials And Supplies - Tech Ed HS	\$6,348	\$9,100	\$9,100
1001001.2.3.0010.0102.2.542200.2410.0001.05.01			Materials And Supplies - Music HS	\$777	\$5,000	\$5,000
1001001.2.3.0010.0001.2.542200.2210.0006.05.01			Materials And Supplies - Princ HS	\$4,246	\$4,200	\$5,000
1001001.2.3.0010.0101.2.542200.2410.0001.05.01			Materials And Supplies - Art HS	\$14,281	\$20,000	\$23,000
				<b>\$77,141</b>	<b>\$100,000</b>	<b>\$104,000</b>
<b>542300 - Printing</b>						
1001001.2.3.0010.0120.2.542300.2710.0001.06.01			Printing And Forms - Guidance HS	\$0	\$2,500	\$2,500
1001001.2.3.0010.0001.2.542300.2210.0006.06.01			Printing And Forms - HS	\$4,006	\$6,000	\$8,000
				<b>\$4,006</b>	<b>\$8,500</b>	<b>\$10,500</b>
<b>551000 - Textbooks</b>						
1001001.2.3.0010.0110.2.551000.2410.0001.05.01			Textbooks - Foreign L HS	\$4,968	\$22,000	\$4,000
1001001.2.3.0010.0102.2.551000.2410.0001.05.01			Textbooks - Music HS	\$1,233	\$2,000	\$1,000
1001001.2.3.0010.0200.2.551000.2410.0001.05.01			Textbooks - ESL HS	\$0	\$500	\$0
1001001.2.3.0010.0101.2.551000.2410.0001.05.01			Textbooks - Art HS	\$0	\$1,000	\$1,000
1001001.2.3.0010.0130.2.551000.2410.0001.05.01			Textbooks	\$0	\$0	\$1,000
1001001.2.3.0010.0251.2.551000.2410.0001.05.01			Textbooks - Business Ed HS	\$8,125	\$5,000	\$1,700
1001001.2.3.0010.0090.2.551000.2410.0001.05.01			Textbooks - LA HS	\$2,674	\$15,000	\$13,000
1001001.2.3.0010.0220.2.551000.2410.0001.05.01			Textbooks - Soc St HS	\$6,396	\$9,600	\$7,000
1001001.2.3.0010.0160.2.551000.2410.0001.05.01			Textbooks - Math HS	\$11,966	\$12,000	\$10,000
1001001.2.3.0010.0210.2.551000.2410.0001.05.01			Textbooks - Sci HS	\$9,606	\$30,000	\$30,000
				<b>\$44,968</b>	<b>\$97,100</b>	<b>\$68,700</b>
<b>551100 - Health Education</b>						
1001001.2.3.0010.0130.2.551100.2410.0001.05.01			Health Education - HS	\$0	\$4,000	\$4,000
				<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>551500 - Drama</b>						
1001001.2.3.0010.0001.2.551500.3520.0006.06.01			Drama - Aft Schl HS	\$3,197	\$4,600	\$4,600
				<b>\$3,197</b>	<b>\$4,600</b>	<b>\$4,600</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>High School Level</b>						
<b>551600 - Activities</b>						
	1001001.2.3.0010.0001.2.551600.2210.0006.06.01		Activities - Adm HS	\$240	\$1,000	\$0
	1001001.2.3.0010.0001.2.551600.2357.0001.06.01		Activities - PD HS	\$986	\$2,000	\$0
	1001001.2.3.0010.0251.2.551600.3520.0001.06.01		Activities	\$0	\$0	\$4,000
	1001001.2.3.0010.0160.2.551600.3520.0006.06.01		Activities - Aft Schl Math HS	\$230	\$4,000	\$4,000
	1001001.2.3.0010.0001.2.551600.3520.0006.06.01		Activities - Aft Schl HS	\$768	\$0	\$3,000
	1001001.2.3.0010.0230.2.551600.2440.0001.06.01		Activities - Focus HS	\$1,836	\$2,000	\$2,000
	1001001.2.3.0010.0102.2.551600.3520.0006.06.01		Activities - Aft Schl Music HS	\$0	\$600	\$1,600
				<b>\$4,060</b>	<b>\$9,600</b>	<b>\$14,600</b>
<b>551700 - Graduation</b>						
	1001001.2.3.0010.0001.2.551700.2210.0006.05.01		Graduation - HS	\$10,562	\$10,000	\$12,400
				<b>\$10,562</b>	<b>\$10,000</b>	<b>\$12,400</b>
<b>552000 - Equipment New</b>						
	1001001.2.3.0010.0102.2.552000.2420.0006.06.01		Equipment Instructional - New Music	\$2,366	\$4,000	\$4,000
	1001001.2.3.0010.0001.2.552000.4230.0006.05.01		Equipment - Maint Equip Adm HS	\$659	\$500	\$500
	1001001.2.3.0010.0102.2.552000.2420.0001.05.01		Equipment Instructional	\$0	\$0	\$0
	1001001.2.3.0010.0220.2.552000.2420.0001.05.01		Equipment Instructional - Soc St HS	\$396	\$2,000	\$2,000
	1001001.2.3.0010.0001.2.552000.2210.0006.05.01		Equipment - Princ	\$1,146	\$3,000	\$4,300
	1001001.2.3.0010.0120.2.552000.2420.0001.05.01		Equipment Instructional	\$0	\$1,850	\$4,350
				<b>\$4,566</b>	<b>\$11,350</b>	<b>\$15,150</b>
<b>552100 - Equipment Replacement</b>						
	1001001.2.3.0010.0090.2.552100.2420.0001.05.01		Equipment Instructional Replacement - LA HS	\$99	\$1,000	\$500
	1001001.2.3.0010.0230.2.552100.2420.0001.05.01		Equipment Instructional Replacement - Focus HS	\$297	\$1,000	\$1,000
	1001001.2.3.0010.0101.2.552100.2420.0001.05.01		Equipment Instructional Replacement - Art HS	\$0	\$1,000	\$1,000
	1001001.2.3.0010.0160.2.552100.2420.0001.05.01		Equipment Instructional Replacement - Math HS	\$402	\$2,000	\$2,000
	1001001.2.3.0010.0110.2.552100.2420.0001.05.01		Equipment Instructional Replacement - Foreign L HS	\$5,697	\$7,000	\$7,000
	1001001.2.3.0010.0102.2.552100.2420.0001.05.01		Equipment Instructional Replacement - Music HS	\$3,604	\$5,000	\$5,000
	1001001.2.3.0010.0210.2.552100.2420.0001.05.01		Equipment Instructional Replacement - Sci HS	\$2,796	\$10,000	\$8,000
				<b>\$12,894</b>	<b>\$27,000</b>	<b>\$24,500</b>
<b>552500 - Library Books</b>						
	1001001.2.3.0010.0140.2.552500.2415.0001.05.01		Library Books - HS	\$3,964	\$3,000	\$3,000
				<b>\$3,964</b>	<b>\$3,000</b>	<b>\$3,000</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>High School Level</b>						
<b>552700 - General Classroom Supplies</b>						
	1001001.2.3.0010.0130.2.552700.2430.0001.05.01		General Classroom Supplies	\$0	\$0	\$0
	1001001.2.3.0010.0140.2.552700.2430.0001.05.01		General Classroom Supplies - Library HS	\$0	\$500	\$0
	1001001.2.3.0010.0110.2.552700.2430.0001.05.01		General Classroom Supplies - Foreign L HS	\$2,376	\$3,500	\$0
	1001001.2.3.0010.0160.2.552700.2430.0001.05.01		General Classroom Supplies - Math HS	\$560	\$500	\$0
	1001001.2.3.0010.0210.2.552700.2430.0001.05.01		General Classroom Supplies - Sci HS	\$3,056	\$3,700	\$0
	1001001.2.3.0010.0220.2.552700.2430.0001.05.01		General Classroom Supplies - Soc St HS	\$1,772	\$3,000	\$0
	1001001.2.3.0010.0251.2.552700.2430.0001.05.01		General Classroom Supplies - Business Ed HS	\$0	\$1,000	\$0
	1001001.2.3.0010.0090.2.552700.2430.0001.05.01		General Classroom Supplies - LA HS	\$219	\$3,000	\$0
	1001001.2.3.0010.0001.2.552700.2430.0001.05.01		General Classroom Supplies - Adm HS	\$3,355	\$4,000	\$26,500
				<b>\$11,337</b>	<b>\$19,200</b>	<b>\$26,500</b>
<b>559300 - Periodicals</b>						
	1001001.2.3.0010.0140.2.559300.2415.0001.06.01		Periodicals/Publications - Library HS	\$9,214	\$10,000	\$10,000
				<b>\$9,214</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0010.0001.2.571100.2210.0006.06.01		Auto Mileage - Princ HS	\$0	\$700	\$700
				<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>571400 - Field Trips</b>						
	1001001.2.3.0010.0220.2.571400.2440.0001.06.01		Field Trips	\$0	\$0	\$1,500
				<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>571600 - Awards</b>						
	1001001.2.3.0010.0001.2.571600.2410.0001.06.01		Awards - HS	\$894	\$2,000	\$2,000
				<b>\$894</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>573000 - Memberships &amp; Dues</b>						
	1001001.2.3.0010.0120.2.573000.2357.0001.06.01		Dues And Memberships - PD Guidance HS	\$0	\$700	\$700
				<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>573100 - Membership Dues</b>						
	1001001.2.3.0010.0120.2.573100.2710.0001.06.01		Memberships, Dues - Guidance HS	\$35	\$625	\$700
	1001001.2.3.0010.0001.2.573100.2210.0006.06.01		Memberships, Dues - Princ HS	\$6,759	\$7,800	\$13,800
				<b>\$6,794</b>	<b>\$8,425</b>	<b>\$14,500</b>
<b>573400 - Student Subscriptions</b>						
	1001001.2.3.0010.0001.2.573400.3520.0006.06.01		Student Subscriptions - Aft Schl HS	\$1,069	\$1,000	\$2,100
	1001001.2.3.0010.0090.2.573400.2410.0001.06.01		Student Subscriptions - LA HS	\$0	\$150	\$150
				<b>\$1,069</b>	<b>\$1,150</b>	<b>\$2,250</b>
<b>586900 - Technology New Equipment</b>						
	1001001.2.3.0010.0001.2.586900.2250.0006.05.01		Equipment Technology - New - Princ HS	\$1,670	\$3,000	\$0
	1001001.2.3.0010.0140.2.586900.2453.0006.05.01		Equipment Technology - New - Library HS	\$0	\$500	\$0
	1001001.2.3.0010.0220.2.586900.2420.0001.05.01		Equipment Technology - New - Soc St HS	\$0	\$300	\$0
	1001001.2.3.0010.0090.2.586900.2420.0001.05.01		Equipment Technology - New - LA HS	\$72	\$200	\$0
				<b>\$1,742</b>	<b>\$4,000</b>	<b>\$0</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>High School Level</b>						
<b>587000 - Technology Replacement Equipment</b>						
1001001.2.3.0010.0140.2.587000.2453.0001.05.01			Equipment Technology Replacement - Library HS	\$0	\$2,500	\$0
1001001.2.3.0010.0001.2.587000.2210.0006.05.01			Equipment Technology Replacement - Princ HS	\$1,517	\$0	\$0
				<b>\$1,517</b>	<b>\$2,500</b>	<b>\$0</b>
				<b>\$5,762,141</b>	<b>\$5,957,421</b>	<b>\$6,323,300</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Special Education</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
	1001001.2.3.0001.0280.1.511500.2110.0002.02.07		Salaries- Secretarial And Clerical - Sped Sys	\$81,805	\$81,951	\$85,543
				<b>\$81,805</b>	<b>\$81,951</b>	<b>\$85,543</b>
<b>511600 - Salaries Other</b>						
	1001001.2.3.0050.0280.1.511600.2330.0002.03.03		Salaries Other - Sped Para Atk	\$224,131	\$239,581	\$264,970
	1001001.2.3.0010.0280.1.511600.2330.0002.03.01		Salaries Other - Sped Para HS	\$305,715	\$288,327	\$254,051
	1001001.2.3.0020.0280.1.511600.2330.0002.03.02		Salaries Other - Sped Para MS	\$373,835	\$336,465	\$354,546
	1001001.2.3.0060.0280.1.511600.2330.0002.03.03		Salaries Other - Sped Para Fr	\$353,600	\$358,072	\$394,383
	1001001.2.3.0070.0280.1.511600.2330.0002.03.03		Salaries Other - Sped Para Kitt	\$42,013	\$62,123	\$63,039
	1001001.2.3.0099.0280.1.511600.9100.0002.04.07		Salaries Other - Sped Prog Out Dist	\$230	\$0	\$0
	1001001.2.3.0099.0280.1.511600.9100.0002.03.08		Salaries Other	\$0	\$0	\$0
	1001001.2.3.0090.0280.1.511600.2330.0002.03.03		Salaries Other - Sped Para Sarg	\$201,146	\$213,664	\$229,220
	1001001.2.3.0080.0280.1.511600.2330.0002.03.03		Salaries Other - Sped Para Th	\$202,355	\$178,653	\$91,136
				<b>\$1,703,025</b>	<b>\$1,676,884</b>	<b>\$1,651,345</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Special Education</b>						
<b>511700 - Salaries Professional</b>						
1001001.2.3.0020.0280.1.511700.2310.0002.01.02			Salaries Professional - Sped Spec MS	\$307,307	\$313,950	\$267,016
1001001.2.3.0010.0280.1.511700.2310.0002.01.01			Salaries Professional - Sped Spec HS	\$497,736	\$542,009	\$449,340
1001001.2.3.0060.0280.1.511700.2310.0002.01.03			Salaries Professional - Sped Spec Fr	\$259,061	\$254,548	\$144,038
1001001.2.3.0010.0280.1.511700.2220.0002.01.01			Salaries Professional	\$0	\$0	\$26,595
1001001.2.3.0001.0280.1.511700.2310.0002.01.07			Salaries Professional - Sped Teacher Spec Sys	\$800	\$33,000	\$38,770
1001001.2.3.0060.0280.1.511700.2320.0002.03.03			Salaries Professional	\$800	\$0	\$39,367
1001001.2.3.0050.0280.1.511700.2320.0002.01.03			Salaries Professional - Sped Medical Serv Atk	\$44,623	\$46,882	\$49,430
1001001.2.3.0030.0280.1.511700.2800.0002.01.03			Salaries Professional - Sped Psych Elem	\$73,149	\$72,585	\$46,882
1001001.2.3.0020.0280.1.511700.2320.0002.01.02			Salaries Professional - Sped Medical Serv MS	\$75,048	\$77,307	\$49,430
1001001.2.3.0070.0280.1.511700.2320.0002.01.03			Salaries Professional - Sped Medical Serv Kitt	\$51,328	\$51,003	\$51,703
1001001.2.3.0090.0280.1.511700.2320.0002.01.03			Salaries Professional - Sped Medical Serv Sarg	\$129,696	\$186,026	\$51,976
1001001.2.3.0020.0280.1.511700.2800.0002.01.02			Salaries Professional - Sped Psych MS	\$54,832	\$51,386	\$53,705
1001001.2.3.0010.0280.1.511700.2320.0002.01.01			Salaries Professional	\$9,842	\$9,842	\$40,967
1001001.2.3.0080.0280.1.511700.2320.0002.01.03			Salaries Professional - Sped Medical Serv Th	\$88,527	\$89,774	\$67,737
1001001.2.3.0020.0280.1.511700.2305.0002.01.02			Salaries Professional - Sped MS	\$128,913	\$118,901	\$164,560
1001001.2.3.0080.0280.1.511700.2310.0002.01.03			Salaries Professional - Sped Spec Th	\$166,624	\$170,629	\$121,201
1001001.2.3.0001.0280.1.511700.2320.0002.01.07			Salaries Professional - Sped Medical Serv Sys	\$170,661	\$49,434	\$175,578
1001001.2.3.0090.0280.1.511700.2305.0002.01.03			Salaries Professional - Sped Sarg	\$133,348	\$67,737	\$131,224
1001001.2.3.0070.0280.1.511700.2310.0002.01.03			Salaries Professional - Sped Spec Kitt	\$200,773	\$116,367	\$123,947
1001001.2.3.0060.0280.1.511700.2305.0002.01.03			Salaries Professional - Sped Fr	\$53,575	\$51,976	\$125,847
1001001.2.3.0030.0280.1.511700.2315.0001.01.07			Salaries Professional	\$1,600	\$0	\$0
1001001.2.3.0050.0280.1.511700.2305.0002.01.03			Salaries Professional - Sped Atk	\$46,611	\$47,687	\$0
1001001.2.3.0001.0280.1.511700.2110.0002.01.07			Salaries Professional - Sped Director Sys	\$120,762	\$106,060	\$103,000
1001001.2.3.0050.0280.1.511700.2310.0002.01.03			Salaries Professional - Sped Spec Atk	\$123,779	\$127,110	\$68,011
1001001.2.3.0020.0280.1.511700.2315.0002.01.02			Salaries Professional - Ins Coord MS	\$68,944	\$55,956	\$69,744
1001001.2.3.0010.0280.1.511700.2800.0002.01.01			Salaries Professional - Sped Psy Serv HS	\$75,939	\$76,739	\$76,739
1001001.2.3.0090.0280.1.511700.2310.0002.01.03			Salaries Professional - Sped Spec Sarg	\$169,047	\$172,900	\$242,902
1001001.2.3.0010.0280.1.511700.2305.0002.01.01			Salaries Professional - Sped HS	\$281,307	\$195,518	\$211,464
				<b>\$3,334,631</b>	<b>\$3,085,325</b>	<b>\$2,991,171</b>
<b>524100 - Equipment Repair</b>						
1001001.2.3.0001.0280.2.524100.4230.0006.06.07			Equipment Repairs - Sped Sys	\$1,036	\$0	\$0
				<b>\$1,036</b>	<b>\$0</b>	<b>\$0</b>
<b>527100 - Equipment Rental/Lease Copiers</b>						
1001001.2.3.0001.0280.2.527100.2420.0002.04.07			Equipment Rental/Lease Copiers - Sped Sys	\$1,598	\$2,100	\$2,100
				<b>\$1,598</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>530100 - Contracted Services/Consultants</b>						
1001001.2.3.0099.0280.2.530100.2110.0002.04.08			Outside Professional Services -	\$24,725	\$0	\$0
				<b>\$24,725</b>	<b>\$0</b>	<b>\$0</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Special Education</b>						
<b>530300 - Evaluations</b>						
	1001001.2.3.0020.0280.2.530300.2800.0002.04.02		Evaluations - Sped MS	\$0	\$0	\$3,477
	1001001.2.3.0062.0280.2.530300.2800.0002.04.00		Evaluations	\$1,160	\$0	\$0
	1001001.2.3.0001.0280.2.530300.2800.0002.04.07		Evaluations - Sped Sys	\$22,757	\$9,785	\$6,308
				<b>\$23,917</b>	<b>\$9,785</b>	<b>\$9,785</b>
<b>530400 - Tutoring Services</b>						
	1001001.2.3.0099.0280.2.530400.9100.0002.04.08		Tutoring Servies - Sped Other Districts in Ma	\$46,118	\$35,000	\$35,000
				<b>\$46,118</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>531400 - Legal Services</b>						
	1001001.2.3.0001.0280.2.531400.1430.0006.06.07		Legal Services - Sys	\$37,236	\$41,200	\$41,200
				<b>\$37,236</b>	<b>\$41,200</b>	<b>\$41,200</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0001.0280.2.531600.2357.0002.04.07		Contract Services - Sped PD Sys	\$1,446	\$4,120	\$4,120
	1001001.2.3.0001.0280.2.531600.4450.0006.04.07		Contract Services - Sped Tech Sys	\$7,560	\$8,240	\$8,240
	1001001.2.3.0001.0280.2.531600.4230.0006.04.07		Contract Services - Sped Maint Equip Sys	\$4,451	\$6,180	\$6,180
				<b>\$13,457</b>	<b>\$18,540</b>	<b>\$18,540</b>
<b>532100 - Conferences &amp; Meetings</b>						
	1001001.2.3.0001.0280.2.532100.2357.0002.06.07		Conferences And Meetings - Sped PD Sys	\$75	\$3,605	\$3,605
	1001001.2.3.0001.0280.2.532100.2110.0002.06.07		Conferences And Meetings	\$594	\$0	\$0
				<b>\$669</b>	<b>\$3,605</b>	<b>\$3,605</b>
<b>532500 - Tuition - Out of District</b>						
	1001001.2.3.0099.0280.2.532500.9100.0002.04.08		Tuition - Out Of District - iSped in Ma	\$239,696	\$257,733	\$1,407,933
	1001001.2.3.0050.0280.2.532500.9300.0002.04.08		Tuition - Out Of District	\$193,037	\$48,430	\$0
	1001001.2.3.0099.0280.2.532500.9300.0002.04.08		Tuition - Out Of District - Sped Other than Public	\$339,436	\$303,314	\$2,022,938
	1001001.2.3.0060.0280.2.532500.9300.0002.04.08		Tuition - Out Of District	\$85,947	\$155,589	\$0
	1001001.2.3.0060.0280.2.532500.9100.0002.04.08		Tuition - Out Of District	\$146,278	\$147,569	\$0
	1001001.2.3.0020.0280.2.532500.9100.0002.04.08		Tuition - Out Of District	\$234,672	\$244,824	\$0
	1001001.2.3.0010.0280.2.532500.9100.0002.04.08		Tuition - Out Of District	\$627,445	\$404,353	\$0
	1001001.2.3.0010.0280.2.532500.9300.0002.04.08		Tuition - Out Of District	\$451,175	\$789,963	\$0
	1001001.2.3.0020.0280.2.532500.9300.0002.04.08		Tuition - Out Of District	\$353,040	\$402,266	\$0
	1001001.2.3.0050.0280.2.532500.9100.0002.04.08		Tuition - Out Of District	\$84,002	\$81,720	\$0
	1001001.2.3.0080.0280.2.532500.9100.0002.04.08		Tuition - Out Of District	\$141,329	\$87,375	\$0
	1001001.2.3.0090.0280.2.532500.9100.0002.04.08		Tuition - Out Of District	\$51,148	\$40,399	\$0
	1001001.2.3.0090.0280.2.532500.9300.0002.04.08		Tuition - Out Of District	\$15,761	\$141,782	\$0
	1001001.2.3.0080.0280.2.532500.9300.0002.04.08		Tuition - Out Of District	\$-9,918	\$28,546	\$0
				<b>\$2,953,048</b>	<b>\$3,133,863</b>	<b>\$3,430,871</b>
<b>532600 - Tuition - Collaborative</b>						
	1001001.2.3.0099.0280.2.532600.9400.0002.04.08		Tuition - Collaborative - Sped Collab Programs	\$8,194	\$211,380	\$211,380
	1001001.2.3.0010.0280.2.532600.9400.0002.04.08		Tuition - Collaborative	\$623,353	\$202,095	\$202,095
				<b>\$631,547</b>	<b>\$413,475</b>	<b>\$413,475</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Special Education</b>						
<b>532700 - Tuition - Specialists</b>						
1001001.2.3.0050.0280.2.532700.2320.0002.04.03			Specialists - Sped Atk	\$23,591	\$30,978	\$52,500
1001001.2.3.0020.0280.2.532700.2320.0002.04.02			Specialists - SPed MS	\$22,619	\$46,350	\$21,653
1001001.2.3.0010.0280.2.532700.2320.0002.04.01			Specialists - Sped Medical Serv HS	\$7,979	\$16,480	\$16,480
1001001.2.3.0070.0280.2.532700.2320.0002.04.03			Specialists - Sped Kitt	\$2,593	\$28,835	\$14,200
1001001.2.3.0090.0280.2.532700.2320.0002.04.03			Specialists - Sped Sarg	\$9,006	\$54,063	\$54,063
1001001.2.3.0001.0280.2.532700.2320.0002.04.07			Tuition - Specialists - Sped Medical Serv Sys	\$227,982	\$165,966	\$165,966
1001001.2.3.0060.0280.2.532700.2320.0002.04.03			Specialists - Sped Fr	\$3,275	\$64,643	\$64,643
1001001.2.3.0080.0280.2.532700.2320.0002.04.03			Specialists - Sped Th	\$29,921	\$75,525	\$75,525
1001001.2.3.0099.0280.2.532700.2320.0002.04.08			Specialists - Sped Out of District	\$201,315	\$2,060	\$75,964
				<b>\$528,280</b>	<b>\$484,900</b>	<b>\$540,994</b>
<b>532900 - Transportation</b>						
1001001.2.3.0001.0280.2.532900.3300.0006.04.07			Transportation - Sped Sys	\$275,854	\$300,000	\$300,000
1001001.2.3.0099.0280.2.532900.3300.0002.04.08			Transportation - Sped Out of District	\$976,399	\$850,000	\$934,427
				<b>\$1,252,253</b>	<b>\$1,150,000</b>	<b>\$1,234,427</b>
<b>542200 - Materials &amp; Supplies</b>						
1001001.2.3.0020.0280.2.542200.2410.0002.05.02			Materials And Supplies - Sped MS	\$378	\$3,090	\$11,638
1001001.2.3.0001.0280.2.542200.2410.0002.05.07			Materials And Supplies - Inst Sped Sys	\$12,553	\$15,522	\$13,536
1001001.2.3.0001.0280.2.542200.2110.0002.05.07			Materials And Supplies - Sped Dir Office Sys	\$3,953	\$3,090	\$3,090
1001001.2.3.0010.0280.2.542200.2410.0002.05.01			Materials And Supplies - Sped HS	\$1,145	\$0	\$0
1001001.2.3.0010.0280.2.542200.2110.0002.05.01			Materials And Supplies - Sped Dir	\$917	\$5,665	\$2,103
				<b>\$18,945</b>	<b>\$27,367</b>	<b>\$30,367</b>
<b>551000 - Textbooks</b>						
1001001.2.3.0010.0280.2.551000.2410.0002.05.01			Textbooks - Sped HS	\$2,550	\$3,000	\$3,000
				<b>\$2,550</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>551400 - Summer School Programs</b>						
1001001.2.3.0001.0280.2.551400.3300.0006.04.07			Summer School Programs - Sped Transportation Sy:	\$28,991	\$30,000	\$30,573
1001001.2.3.0001.0280.2.551400.2320.0002.04.07			Summer School Programs - Sped Medical Serv Sys	\$6,225	\$6,118	\$6,118
				<b>\$35,216</b>	<b>\$36,118</b>	<b>\$36,691</b>
<b>551800 - Software Instructional</b>						
1001001.2.3.0001.0280.2.551800.2455.0006.05.07			Software Educational - Sped Sys	\$2,267	\$2,112	\$2,112
				<b>\$2,267</b>	<b>\$2,112</b>	<b>\$2,112</b>
<b>552200 - Testing</b>						
1001001.2.3.0001.0280.2.552200.2720.0002.06.07			Testing - Sped Guidance Sys	\$12,127	\$14,420	\$14,420
1001001.2.3.0010.0280.2.552200.2720.0002.06.01			Testing	\$239	\$0	\$0
				<b>\$12,365</b>	<b>\$14,420</b>	<b>\$14,420</b>
<b>571100 - Auto Mileage</b>						
1001001.2.3.0001.0280.2.571100.2110.0002.06.07			Auto Mileage - Director Sped	\$926	\$3,090	\$1,890
1001001.2.3.0001.0280.2.571100.2440.0002.06.07			Auto Mileage - Sped Sys	\$2,506	\$3,090	\$3,090
				<b>\$3,432</b>	<b>\$6,180</b>	<b>\$4,980</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Special Education</b>						
<b>573200 - Professional Publications</b>						
		1001001.2.3.0001.0280.2.573200.2110.0002.06.07	Professional Publications - Sped Sys	\$538	\$618	\$618
				<b>\$538</b>	<b>\$618</b>	<b>\$618</b>
<b>585200 - Technology Hardware</b>						
		1001001.2.3.0001.0280.2.585200.2451.0002.05.07	Technology Hardware - Sped Sys	\$0	\$5,000	\$5,000
				<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>586900 - Technology New Equipment</b>						
		1001001.2.3.0080.0280.2.586900.2451.0002.05.03	Equipment Technology - New - Sped Tech Th	\$0	\$3,090	\$0
				<b>\$0</b>	<b>\$3,090</b>	<b>\$0</b>
				<b>\$10,708,659</b>	<b>\$10,234,532</b>	<b>\$10,555,243</b>
<b>Transportation</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
		1001001.2.3.0001.0240.1.511500.3300.0001.02.07	Salaries- Secretarial And Clerical - Trans Sys	\$21,225	\$22,123	\$20,623
				<b>\$21,225</b>	<b>\$22,123</b>	<b>\$20,623</b>
<b>521400 - Software</b>						
		1001001.2.3.0001.0240.2.521400.3300.0001.05.07	Software - Trans Sys	\$4,056	\$3,744	\$4,000
				<b>\$4,056</b>	<b>\$3,744</b>	<b>\$4,000</b>
<b>530100 - Contracted Services/Consultants</b>						
		1001001.2.3.0001.0240.2.530100.3300.0001.04.07	Outside Professional Services/Consultants - Trans	\$352	\$18,143	\$18,143
				<b>\$352</b>	<b>\$18,143</b>	<b>\$18,143</b>
<b>531600 - Contract Services</b>						
		1001001.2.3.0001.0240.2.531600.3300.0001.04.07	Contract Services - Reg Ed Trans Sys	\$741,623	\$858,872	\$839,675
				<b>\$741,623</b>	<b>\$858,872</b>	<b>\$839,675</b>
<b>532200 - Training &amp; Education</b>						
		1001001.2.3.0001.0240.2.532200.3300.0001.04.07	Training And Education - Trans Sys	\$525	\$700	\$700
				<b>\$525</b>	<b>\$700</b>	<b>\$700</b>
				<b>\$767,780</b>	<b>\$903,582</b>	<b>\$883,141</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Athletics</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
	1001001.2.3.0010.0040.1.511500.3510.0001.02.01		Salaries- Secretarial And Clerical - Athl HS	\$39,078	\$0	\$30,124
	1001001.2.3.0010.0040.1.511500.3510.0001.02.07		Salaries- Secretarial And Clerical - Athl HS	\$0	\$36,241	\$0
				<b>\$39,078</b>	<b>\$36,241</b>	<b>\$30,124</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0010.0040.1.511700.3510.0001.01.01		Salaries Professional - Athletics HS	\$299,144	\$299,536	\$317,027
	1001001.2.3.0001.0001.1.511700.3510.0001.01.07		Salaries Professional - Athletic Director Sys	\$84,992	\$83,430	\$83,430
				<b>\$384,136</b>	<b>\$382,966</b>	<b>\$400,457</b>
<b>542200 - Materials &amp; Supplies</b>						
	1001001.2.3.0010.0040.2.542200.3510.0001.05.01		Materials And Supplies	\$27,438	\$26,000	\$26,000
				<b>\$27,438</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>578000 - Other Charges and Expenses</b>						
	1001001.2.3.0010.0040.2.578000.3510.0001.06.01		Other Charges And Expense	\$2,788	\$4,000	\$4,000
				<b>\$2,788</b>	<b>\$4,000</b>	<b>\$4,000</b>
				<b>\$453,440</b>	<b>\$449,207</b>	<b>\$460,581</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Technology</b>						
<b>511600 - Salaries Other</b>						
	1001001.2.3.0001.0060.1.511600.4410.0001.03.07		Salaries Other - Technology Sys	\$236,822	\$223,359	\$358,195
	1001001.2.3.0001.0060.1.511600.4450.0001.03.07		Salaries Other - Technology Sys	\$18,896	\$0	\$0
	1001001.2.3.0020.0060.1.511600.2330.0001.03.02		Salaries Other - Tech Para MS	\$22,840	\$23,627	\$0
				<b>\$278,557</b>	<b>\$246,986</b>	<b>\$358,195</b>
<b>524100 - Equipment Repair</b>						
	1001001.2.3.0001.0060.2.524100.4450.0006.06.07		Equipment Repairs - Tech Sys	\$1,680	\$4,600	\$14,250
				<b>\$1,680</b>	<b>\$4,600</b>	<b>\$14,250</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0001.0060.2.531600.4450.0006.04.07		Contract Services - Tech Sys	\$69,417	\$51,088	\$176,427
	1001001.2.3.0001.0060.2.531600.2357.0006.04.07		Contract Services - PD Tech Sys	\$6,222	\$7,500	\$7,500
	1001001.2.3.0001.0060.2.531600.2455.0006.04.07		Contract Services - Software Sys	\$7,240	\$14,696	\$0
				<b>\$82,879</b>	<b>\$73,284</b>	<b>\$183,927</b>
<b>532200 - Training &amp; Education</b>						
	1001001.2.3.0001.0060.2.532200.2357.0001.06.07		Training And Education For Staff - Tech Staff Sys	\$0	\$0	\$0
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>542200 - Materials &amp; Supplies</b>						
	1001001.2.3.0001.0060.2.542200.4450.0006.05.07		Materials And Supplies - Tech Sys	\$421	\$1,000	\$0
				<b>\$421</b>	<b>\$1,000</b>	<b>\$0</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0001.0060.2.571100.4450.0006.05.07		Auto Mileage	\$38	\$0	\$0
	1001001.2.3.0001.0060.2.571100.2451.0006.06.07		Auto Mileage - Tech Sys	\$439	\$600	\$1,000
				<b>\$477</b>	<b>\$600</b>	<b>\$1,000</b>
<b>586900 - Technology New Equipment</b>						
	1001001.2.3.0001.0060.2.586900.4450.0001.05.07		Equipment Technology - New	\$17,795	\$0	\$0
				<b>\$17,795</b>	<b>\$0</b>	<b>\$0</b>
				<b>\$381,809</b>	<b>\$326,470</b>	<b>\$557,372</b>
<b>Kindergarten</b>						
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0090.0070.1.511700.2305.0001.01.03		Salaries Professional - Kindg Sarg	\$153,292	\$158,024	\$118,398
	1001001.2.3.0060.0070.1.511700.2305.0001.01.03		Salaries Professional - Kindg Fr	\$139,933	\$137,991	\$114,059
	1001001.2.3.0080.0070.1.511700.2305.0001.01.03		Salaries Professional - Kindg Th	\$78,306	\$80,423	\$83,739
	1001001.2.3.0050.0070.1.511700.2305.0001.01.03		Salaries Professional - Kindg Atk	\$127,593	\$134,826	\$94,685
	1001001.2.3.0070.0070.1.511700.2305.0001.01.03		Salaries Professional - Kindg Kitt	\$24,715	\$25,988	\$27,947
				<b>\$523,840</b>	<b>\$537,251</b>	<b>\$438,826</b>
				<b>\$523,840</b>	<b>\$537,251</b>	<b>\$438,826</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Preschool</b>						
<b>511600 - Salaries Other</b>						
	1001001.2.3.0062.0280.1.511600.2330.0002.03.05		Salaries Other - Preschl Para Fr	\$65,609	\$0	\$191,426
	1001001.2.3.0092.0280.1.511600.2330.0002.03.05		Salaries Other - Preschl Para Sarg	\$81,358	\$0	\$0
	1001001.2.3.0063.0280.1.511600.3200.0002.03.05		Salaries Other	\$0	\$121,185	\$0
				<b>\$146,967</b>	<b>\$121,185</b>	<b>\$191,426</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0062.0280.1.511700.2310.0002.01.05		Salaries Professional - Preschl Spec Fr	\$136,571	\$0	\$0
	1001001.2.3.0063.0280.1.511700.2305.0002.01.05		Salaries Professional	\$0	\$526,342	\$0
	1001001.2.3.0092.0280.1.511700.2310.0002.01.05		Salaries Professional - Preschl Spec Sarg	\$121,713	\$0	\$0
	1001001.2.3.0063.0330.1.511700.2305.0002.01.05		Salaries Professional	\$0	\$9,500	\$0
	1001001.2.3.0062.0280.1.511700.2305.0002.01.05		Salaries Professional - Preschl Adm Fr	\$67,211	\$0	\$428,751
	1001001.2.3.0062.0280.1.511700.2320.0002.01.05		Salaries Professional - Preschl Medical Serv Fr	\$106,958	\$0	\$121,561
				<b>\$432,453</b>	<b>\$535,842</b>	<b>\$550,311</b>
<b>511800 - Salaries Nurses</b>						
	1001001.2.3.0063.0170.1.511800.3200.0002.03.05		Salaries Nurses	\$0	\$49,564	\$0
	1001001.2.3.0062.0280.1.511800.3200.0002.01.05		Salaries Nurses - Preschl Fr	\$44,608	\$0	\$49,564
				<b>\$44,608</b>	<b>\$49,564</b>	<b>\$49,564</b>
<b>527100 - Equipment Rental/Lease Copiers</b>						
	1001001.2.3.0063.0080.2.527100.2420.0002.06.05		Equipment Rental/lease - Copiers	\$0	\$2,088	\$2,088
	1001001.2.3.0062.0080.2.527100.2420.0002.06.05		Equipment Rental/lease - Copiers	\$0	\$0	\$712
				<b>\$0</b>	<b>\$2,088</b>	<b>\$2,800</b>
<b>530300 - Evaluations</b>						
	1001001.2.3.0063.0280.2.530300.2800.0002.04.05		Evaluations	\$0	\$1,195	\$1,195
				<b>\$0</b>	<b>\$1,195</b>	<b>\$1,195</b>
<b>532700 - Tuition - Specialists</b>						
	1001001.2.3.0062.0280.2.532700.2320.0002.04.05		Specialists - Preschl Fr	\$15,400	\$0	\$0
	1001001.2.3.0063.0280.2.532700.2320.0002.04.05		Tuition - Specialists	\$0	\$55,000	\$68,650
				<b>\$15,400</b>	<b>\$55,000</b>	<b>\$68,650</b>
<b>542200 - Materials &amp; Supplies</b>						
	1001001.2.3.0062.0280.2.542200.2410.0001.05.05		Materials And Supplies - Preschl Fr	\$6,325	\$0	\$0
	1001001.2.3.0063.0280.2.542200.2410.0002.05.05		Materials And Supplies	\$0	\$11,400	\$8,352
				<b>\$6,325</b>	<b>\$11,400</b>	<b>\$8,352</b>
<b>552700 - General Classroom Supplies</b>						
	1001001.2.3.0062.0280.2.552700.2430.0001.05.05		General Classroom Supplies - Presch Fr	\$733	\$0	\$0
				<b>\$733</b>	<b>\$0</b>	<b>\$0</b>
<b>573000 - Memberships &amp; Dues</b>						
	1001001.2.3.0063.0280.2.573000.2357.0002.06.05		Dues And Memberships	\$0	\$300	\$300
	1001001.2.3.0062.0280.2.573000.2357.0001.06.05		Dues And Memberships	\$0	\$0	\$0
				<b>\$0</b>	<b>\$300</b>	<b>\$300</b>
				<b>\$646,485</b>	<b>\$776,574</b>	<b>\$872,598</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Central Office</b>						
<b>511500 - Salaries Secretarial And Clerical</b>						
	1001001.2.3.0002.0001.1.511500.1420.0001.02.00		Salaries- Secretarial And Clerical - Human Res	\$83,621	\$85,180	\$81,200
	1001001.2.3.0002.0001.1.511500.1410.0001.02.00		Salaries- Secretarial And Clerical - Business	\$189,095	\$152,972	\$134,145
	1001001.2.3.0002.0001.1.511500.1110.0001.02.00		Salaries- Secretarial And Clerical - SC	\$184	\$3,300	\$3,300
	1001001.2.3.0002.0001.1.511500.1220.0001.02.00		Salaries- Secretarial And Clerical - Asst Supt	\$50,893	\$50,893	\$50,893
	1001001.2.3.0002.0001.1.511500.1210.0001.02.00		Salaries- Secretarial And Clerical - Supt	\$64,378	\$64,378	\$64,378
				<b>\$388,172</b>	<b>\$356,723</b>	<b>\$333,916</b>
<b>511600 - Salaries Other</b>						
	1001001.2.3.0002.0001.1.511600.1110.0001.03.00		Salaries Other - School Committee	\$23,792	\$25,500	\$25,500
				<b>\$23,792</b>	<b>\$25,500</b>	<b>\$25,500</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0002.0001.1.511700.1220.0001.01.00		Salaries Professional - Asst Supt	\$126,600	\$128,544	\$131,544
	1001001.2.3.0002.0001.1.511700.1410.0001.01.00		Salaries Professional - Business Mgr	\$100,000	\$107,720	\$112,000
	1001001.2.3.0002.0001.1.511700.1210.0001.01.00		Salaries Professional - Superintendent	\$180,000	\$165,000	\$172,000
				<b>\$406,600</b>	<b>\$401,264</b>	<b>\$415,544</b>
<b>521400 - Software</b>						
	1001001.2.3.0002.0001.2.521400.1450.0006.05.00		Software - Tech CO	\$0	\$2,000	\$2,000
				<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>522000 - Networking CO</b>						
	1001001.2.3.0002.0001.2.522000.4450.0006.06.00		Networking - CO	\$0	\$1,000	\$1,000
				<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>524100 - Equipment Repair</b>						
	1001001.2.3.0002.0001.2.524100.4450.0006.06.00		Equipment Repairs - Tech CO	\$0	\$500	\$0
				<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
<b>527100 - Equipment Rental/Lease Copiers</b>						
	1001001.2.3.0002.0001.2.527100.7300.0006.04.00		Equipment Rental/Lease Copiers - CO	\$7,300	\$7,128	\$7,728
				<b>\$7,300</b>	<b>\$7,128</b>	<b>\$7,728</b>
<b>530800 - Superintendent Search</b>						
	1001001.2.3.0002.0001.2.530800.1110.0006.06.00		Superintendent Search - SC	\$6,346	\$0	\$0
				<b>\$6,346</b>	<b>\$0</b>	<b>\$0</b>
<b>530900 - Census</b>						
	1001001.2.3.0002.0001.2.530900.3100.0006.06.00		Census - CO	\$0	\$3,000	\$3,000
				<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>531100 - Advertising</b>						
	1001001.2.3.0002.0001.2.531100.1410.0006.06.00		Advertising - CO	\$11,040	\$30,000	\$30,000
				<b>\$11,040</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>531300 - Medical/Physical Services</b>						
	1001001.2.3.0002.0001.2.531300.1420.0006.06.00		Medical/Physical Services - Human R CO	\$0	\$1,000	\$1,000
				<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Central Office</b>						
<b>531400 - Legal Services</b>						
	1001001.2.3.0002.0001.2.531400.1430.0006.06.00		Legal Services - CO	\$58,943	\$70,000	\$70,000
				<b>\$58,943</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0002.0001.2.531600.1420.0006.04.00		Contract Services	\$2,925	\$0	\$6,100
	1001001.2.3.0002.3010.2.531600.7200.0005.02.00		Contract Services - SBC Imp Bldg CO	\$1,861	\$0	\$0
	1001001.2.3.0002.0001.2.531600.1210.0006.04.00		Contract Services - Supt CO	\$0	\$4,000	\$4,000
	1001001.2.3.0002.0001.2.531600.5300.0006.04.00		Contract Services - Postage Meter CO	\$840	\$2,600	\$2,600
	1001001.2.3.0002.0001.2.531600.1110.0006.04.00		Contract Services - SC CO	\$0	\$6,513	\$6,513
	1001001.2.3.0002.0001.2.531600.1410.0006.04.00		Contract Services - Business Office CO	\$22,256	\$25,000	\$25,000
				<b>\$27,883</b>	<b>\$38,113</b>	<b>\$44,213</b>
<b>532100 - Conferences &amp; Meetings</b>						
	1001001.2.3.0002.0001.2.532100.1110.0006.06.00		Conferences And Meetings - SC	\$866	\$2,500	\$2,500
	1001001.2.3.0002.0001.2.532100.1410.0006.06.00		Conferences And Meetings - Business Office CO	\$3,404	\$3,000	\$3,000
	1001001.2.3.0002.0001.2.532100.1220.0006.06.00		Conferences And Meetings - Asst Supt CO	\$6,183	\$4,000	\$4,000
	1001001.2.3.0002.0001.2.532100.1210.0006.06.00		Conferences And Meetings - Supt CO	\$1,599	\$3,000	\$800
				<b>\$12,052</b>	<b>\$12,500</b>	<b>\$10,300</b>
<b>532200 - Training &amp; Education</b>						
	1001001.2.3.0002.0001.2.532200.1410.0006.06.00		Training And Education For Staff - Business CO	\$2,589	\$400	\$5,400
	1001001.2.3.0002.0001.2.532200.1420.0006.06.00		Training And Education For Staff - Human R CO	\$200	\$200	\$200
				<b>\$2,789</b>	<b>\$600</b>	<b>\$5,600</b>
<b>534200 - Postage</b>						
	1001001.2.3.0002.0001.2.534200.1410.0006.05.00		Postage - CO	\$22,520	\$25,000	\$25,000
				<b>\$22,520</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>542000 - Office Supplies</b>						
	1001001.2.3.0002.0001.2.542000.1210.0006.05.00		Office Supplies - Supt CO	\$1,675	\$2,000	\$2,000
	1001001.2.3.0002.0001.2.542000.1410.0006.05.00		Office Supplies - Business CO	\$5,151	\$6,250	\$6,250
	1001001.2.3.0002.0001.2.542000.1220.0006.05.00		Office Supplies - Asst Supt CO	\$2,133	\$3,000	\$3,000
	1001001.2.3.0002.0001.2.542000.1420.0006.05.00		Office Supplies - Human R CO	\$1,129	\$2,000	\$1,500
				<b>\$10,088</b>	<b>\$13,250</b>	<b>\$12,750</b>
<b>542200 - Materials &amp; Supplies</b>						
	1001001.2.3.0002.3010.2.542200.7200.0005.02.00		Materials And Supplies - Imp Bldg CO	\$739	\$0	\$0
				<b>\$739</b>	<b>\$0</b>	<b>\$0</b>
<b>542300 - Printing</b>						
	1001001.2.3.0002.0001.2.542300.1410.0006.06.00		Printing And Forms - CO	\$8,324	\$10,000	\$10,000
				<b>\$8,324</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>551300 - School Committee Supplies</b>						
	1001001.2.3.0002.0001.2.551300.1110.0006.05.00		School Committee Supplies - CO	\$2,418	\$1,500	\$1,500
				<b>\$2,418</b>	<b>\$1,500</b>	<b>\$1,500</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Central Office</b>						
<b>552000 - Equipment New</b>						
	1001001.2.3.0002.0001.2.552000.1410.0006.05.00		Equipment - Business CO	\$0	\$0	\$0
	1001001.2.3.0002.0001.2.552000.1220.0006.05.00		Equipment - Asst Supt CO	\$0	\$1,400	\$4,900
	1001001.2.3.0002.0001.2.552000.1420.0006.05.00		Equipment - Human Res CO	\$531	\$750	\$3,085
				<b>\$531</b>	<b>\$2,150</b>	<b>\$7,985</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0002.0001.2.571100.1220.0006.06.00		Auto Mileage - Asst Supt CO	\$12	\$3,000	\$0
	1001001.2.3.0002.0001.2.571100.1210.0006.06.00		Auto Mileage	\$0	\$4,800	\$2,765
	1001001.2.3.0002.0001.2.571100.1410.0006.06.00		Auto Mileage - Business CO	\$35	\$300	\$300
				<b>\$47</b>	<b>\$8,100</b>	<b>\$3,065</b>
<b>573100 - Membership Dues</b>						
	1001001.2.3.0002.0001.2.573100.1220.0006.06.00		Memberships, Dues - Asst Supt CO	\$508	\$1,500	\$2,000
	1001001.2.3.0002.0001.2.573100.1210.0006.06.00		Memberships, Dues - Supt CO	\$565	\$2,800	\$2,800
	1001001.2.3.0002.0001.2.573100.1110.0006.06.00		Memberships - SC	\$10,232	\$10,232	\$10,232
	1001001.2.3.0002.0001.2.573100.1410.0006.06.00		Memberships, Dues - Business CO	\$1,210	\$1,000	\$500
	1001001.2.3.0002.0001.2.573100.1420.0006.06.00		Memberships, Dues - Human R CO	\$0	\$1,000	\$1,000
				<b>\$12,515</b>	<b>\$16,532</b>	<b>\$16,532</b>
<b>573200 - Professional Publications</b>						
	1001001.2.3.0002.0001.2.573200.1210.0006.06.00		Professional Publications - Supt CO	\$0	\$300	\$300
	1001001.2.3.0002.0001.2.573200.1220.0006.06.00		Professional Publications - Asst Supt CO	\$442	\$1,000	\$500
				<b>\$442</b>	<b>\$1,300</b>	<b>\$800</b>
<b>585200 - Technology Hardware</b>						
	1001001.2.3.0002.0001.2.585200.1210.0006.05.00		Technology Hardware - Supt CO	\$989	\$0	\$0
				<b>\$989</b>	<b>\$0</b>	<b>\$0</b>
<b>585300 - Replacement Technology Hardware</b>						
	1001001.2.3.0002.0001.2.585300.1450.0006.05.00		Repl Technolohy Hardware - Business CO	\$5,357	\$4,000	\$4,000
				<b>\$5,357</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>586900 - Technology New Equipment</b>						
	1001001.2.3.0002.0001.2.586900.1410.0006.05.00		Equipment Technology - New - Business CO	\$0	\$1,500	\$0
	1001001.2.3.0002.0001.2.586900.1220.0006.05.00		Equipment Technology - New	\$0	\$2,000	\$0
	1001001.2.3.0002.0001.2.586900.1210.0006.05.00		Equipment Technology - New - Supt CO	\$0	\$2,500	\$2,535
				<b>\$0</b>	<b>\$6,000</b>	<b>\$2,535</b>
				<b>\$1,008,887</b>	<b>\$1,037,160</b>	<b>\$1,033,968</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Systemwide Curriculum</b>						
<b>511600 - Salaries Other</b>						
	1001001.2.3.0001.0350.1.511600.2330.0001.03.07		Salaries Other - ESL Para Sys	\$45,009	\$40,486	\$40,486
				<b>\$45,009</b>	<b>\$40,486</b>	<b>\$40,486</b>
<b>511700 - Salaries Professional</b>						
	1001001.2.3.0030.0140.1.511700.2340.0001.01.03		Salaries Professional	\$0	\$0	\$54,000
	1001001.2.3.0030.0210.1.511700.2357.0001.01.07		Salaries Professional - Sci PD Elem	\$842	\$6,000	\$6,000
	1001001.2.3.0001.0200.1.511700.2310.0001.01.07		Salaries Professional	\$68,944	\$0	\$68,944
	1001001.2.3.0001.0180.1.511700.2357.0001.01.07		Salaries Professional - PD Stipend Sys	\$10,120	\$25,600	\$25,600
	1001001.2.3.0001.0001.1.511700.2210.0001.01.07		Salaries Professional - Salary Adj	\$0	\$146,879	\$191,263
	1001001.2.3.0001.0200.1.511700.2305.0001.01.07		Salaries Professional - ESL Sys	\$0	\$69,742	\$0
	1001001.2.3.0001.0180.1.511700.2353.0001.01.07		Salaries Professional - PD Teacher Sys	\$1,182	\$0	\$0
	1001001.2.3.0001.0000.1.511700.2305.0001.01.07		Salaries - Sick Leave - Long Term Subs	\$207,638	\$216,878	\$216,878
	1001001.2.3.0030.0200.1.511700.2310.0001.01.07		Salaries Professional - ESL Elem	\$480	\$15,000	\$267
				<b>\$289,205</b>	<b>\$480,099</b>	<b>\$562,952</b>
<b>511800 - Salaries Nurses</b>						
	1001001.2.3.0001.0170.1.511800.3200.0001.01.07		Salaries Nurses - Sys	\$40,600	\$39,175	\$39,128
				<b>\$40,600</b>	<b>\$39,175</b>	<b>\$39,128</b>
<b>517700 - 403b Match</b>						
	1001001.2.3.0001.0403.2.517700.5100.0006.06.07		403B Match - Sys	\$31,356	\$40,200	\$40,200
				<b>\$31,356</b>	<b>\$40,200</b>	<b>\$40,200</b>
<b>524100 - Equipment Repair</b>						
	1001001.2.3.0001.0170.2.524100.3200.0006.06.07		Equipment Repairs - Nursing Sys	\$472	\$650	\$650
				<b>\$472</b>	<b>\$650</b>	<b>\$650</b>
<b>530100 - Contracted Services/Consultants</b>						
	1001001.2.3.0001.0180.2.530100.2357.0001.04.07		Outside Professional Services/Consultants - PD Sys	\$850	\$17,000	\$17,000
				<b>\$850</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>530700 - Screening</b>						
	1001001.2.3.0001.0180.2.530700.2357.0001.06.07		Screening - PD Sys	\$1,505	\$0	\$0
				<b>\$1,505</b>	<b>\$0</b>	<b>\$0</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0001.0102.2.531600.3520.0006.04.07		Contract Services - Aft Schl Music Sys	\$5,600	\$5,920	\$5,020
	1001001.2.3.0001.0180.2.531600.2351.0001.06.07		Contract Services - PD Adm	\$2,278	\$5,000	\$5,000
	1001001.2.3.0001.0170.2.531600.3200.0006.04.07		Contract Services - Nursing Sys	\$6,300	\$5,000	\$5,000
	1001001.2.3.0030.0160.2.531600.2357.0001.04.07		Contract Services - PD Elem	\$7,970	\$0	\$0
				<b>\$22,148</b>	<b>\$15,920</b>	<b>\$15,020</b>
<b>532100 - Conferences &amp; Meetings</b>						
	1001001.2.3.0001.0170.2.532100.3200.0006.06.07		Conferences And Meetings - Nurses Sys	\$587	\$450	\$450
	1001001.2.3.0001.0200.2.532100.2357.0001.06.07		Conferences And Meetings	\$365	\$500	\$500
	1001001.2.3.0001.0180.2.532100.2351.0001.06.07		Conferences And Meetings	\$0	\$0	\$0
				<b>\$952</b>	<b>\$950</b>	<b>\$950</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Systemwide Curriculum</b>						
<b>532200 - Training &amp; Education</b>						
1001001.2.3.0001.0180.2.532200.2357.0001.06.07			Training And Education - Course Reimb	\$4,054	\$20,000	\$20,000
1001001.2.3.0061.0180.2.532200.2357.0001.06.07			Training And Education For Staff - at Fr Sys	\$1,695	\$0	\$0
1001001.2.3.0021.0180.2.532200.2357.0001.06.07			Training And Education For Staff - for MS by Sys	\$5,979	\$0	\$0
1001001.2.3.0011.0180.2.532200.2357.0001.06.07			Training And Education For Staff - PD at HS Sys	\$5,047	\$0	\$0
1001001.2.3.0001.0180.2.532200.2351.0001.06.07			Training And Education	\$750	\$0	\$0
1001001.2.3.0051.0180.2.532200.2357.0001.06.07			Training And Education For Staff - at Atk Sys	\$500	\$0	\$0
1001001.2.3.0091.0180.2.532200.2357.0001.06.07			Training And Education For Staff - at Sarg Sys	\$4,350	\$0	\$0
1001001.2.3.0081.0180.2.532200.2357.0001.06.07			Training And Education For Staff - at Th Sys	\$9,317	\$12,000	\$7,000
1001001.2.3.0071.0180.2.532200.2357.0001.06.07			Training And Education For Staff - at Kitt Sys	\$945	\$0	\$0
				<b>\$32,637</b>	<b>\$32,000</b>	<b>\$27,000</b>
<b>532500 - Tuition - Out of District</b>						
1001001.2.3.0001.0000.2.532500.9100.0003.04.08			Tuition - Out Of District	\$16,415	\$0	\$0
				<b>\$16,415</b>	<b>\$0</b>	<b>\$0</b>
<b>532900 - Transportation</b>						
1001001.2.3.0001.0102.2.532900.3520.0006.04.07			Transportation - Aft Schl Music Sys	\$3,872	\$5,000	\$7,325
				<b>\$3,872</b>	<b>\$5,000</b>	<b>\$7,325</b>
<b>542200 - Materials &amp; Supplies</b>						
1001001.2.3.0030.0160.2.542200.2357.0001.05.07			Materials And Supplies - Math Elem	\$134	\$0	\$0
1001001.2.3.0001.0170.2.542200.3200.0006.05.07			Materials And Supplies - Nursing Sys	\$3,573	\$2,800	\$2,800
1001001.2.3.0001.0200.2.542200.2410.0001.05.07			Materials And Supplies	\$726	\$0	\$200
1001001.2.3.0001.0180.2.542200.2357.0001.05.07			Materials And Supplies - PD Staff Sys	\$56	\$0	\$0
1001001.2.3.0001.0180.2.542200.2210.0001.05.07			Materials And Supplies - PD Adm Sys	\$6,529	\$10,860	\$10,860
				<b>\$11,018</b>	<b>\$13,660</b>	<b>\$13,860</b>
<b>542300 - Printing</b>						
1001001.2.3.0030.0090.2.542300.2410.0001.06.07			Printing And Forms - Elem	\$300	\$600	\$600
				<b>\$300</b>	<b>\$600</b>	<b>\$600</b>
<b>551000 - Textbooks</b>						
1001001.2.3.0001.0170.2.551000.3200.0006.05.07			Textbooks - Nursing Sys	\$0	\$200	\$200
				<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>551600 - Activities</b>						
1001001.2.3.0001.0102.2.551600.3520.0006.06.07			Activities - Aftschl Music Sys	\$1,067	\$1,300	\$2,200
				<b>\$1,067</b>	<b>\$1,300</b>	<b>\$2,200</b>
<b>552000 - Equipment New</b>						
1001001.2.3.0001.0170.2.552000.3200.0006.05.07			Equipment - Nursing Sys	\$796	\$900	\$900
				<b>\$796</b>	<b>\$900</b>	<b>\$900</b>
<b>552200 - Testing</b>						
1001001.2.3.0030.0092.2.552200.2410.0001.05.07			Testing - Literacy Elem	\$18,126	\$20,000	\$20,000
				<b>\$18,126</b>	<b>\$20,000</b>	<b>\$20,000</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Systemwide Curriculum</b>						
<b>552300 - New Adoptions</b>						
	1001001.2.3.0030.0092.2.552300.2410.0001.05.03		New Adoptions	\$56,346	\$215,540	\$525,540
	1001001.2.3.0030.0210.2.552300.2357.0001.05.03		New Adoptions - PD Sci Elem	\$162,661	\$0	\$0
				<b>\$219,007</b>	<b>\$215,540</b>	<b>\$525,540</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0001.0200.2.571100.2440.0001.05.07		Auto Mileage	\$452	\$400	\$400
				<b>\$452</b>	<b>\$400</b>	<b>\$400</b>
<b>573100 - Membership Dues</b>						
	1001001.2.3.0001.0170.2.573100.3200.0006.06.07		Memberships, Dues - Nursing Sys	\$150	\$200	\$200
				<b>\$150</b>	<b>\$200</b>	<b>\$200</b>
				<b>\$735,935</b>	<b>\$924,280</b>	<b>\$1,314,610</b>

## North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Maintenance</b>						
<b>511600 - Salaries Other</b>						
	1001001.2.3.0001.0151.1.511600.4110.0001.03.07		Salaries Other - Custodial Overtime Sys	\$5,369	\$0	\$0
	1001001.2.3.0001.0150.1.511600.4110.0001.03.07		Salaries Other	\$0	\$0	\$20,868
	1001001.2.3.0010.0150.1.511600.4450.0001.03.01		Salaries Other - Tech Maint HS	\$65,564	\$65,564	\$135,564
				<b>\$70,933</b>	<b>\$65,564</b>	<b>\$156,432</b>
<b>511900 - Salaries Custodians</b>						
	1001001.2.3.0020.0150.1.511900.4110.0001.03.02		Salaries Custodians - MS	\$225,331	\$222,087	\$214,495
	1001001.2.3.0010.0150.1.511900.4110.0001.03.01		Salaries Custodians - HS	\$296,526	\$276,413	\$287,992
	1001001.2.3.0001.0150.1.511900.4110.0001.03.07		Salaries Custodians - Sys	\$77,200	\$77,082	\$77,203
	1001001.2.3.0001.0150.1.511900.4220.0001.03.07		Salaries Custodians - Maintenance Sys	\$101,400	\$91,925	\$80,625
	1001001.2.3.0060.0150.1.511900.4110.0001.03.03		Salaries Custodians - Frankl	\$73,049	\$81,278	\$80,961
	1001001.2.3.0050.0150.1.511900.4110.0001.03.03		Salaries Custodians - Atk	\$75,418	\$80,625	\$81,352
	1001001.2.3.0001.0151.1.511900.4110.0001.03.07		Salaries Custodians - Overtime Sys	\$106,584	\$90,000	\$90,000
	1001001.2.3.0090.0150.1.511900.4110.0001.03.03		Salaries Custodians - Sarg	\$97,013	\$99,135	\$97,706
	1001001.2.3.0080.0150.1.511900.4110.0001.03.03		Salaries Custodians - Th	\$75,205	\$80,924	\$81,352
	1001001.2.3.0070.0150.1.511900.4110.0001.03.03		Salaries Custodians - Kitt	\$60,385	\$60,227	\$60,885
				<b>\$1,188,110</b>	<b>\$1,159,696</b>	<b>\$1,152,572</b>
<b>513800 - Summer Help - Custodial Sys</b>						
	1001001.2.3.0001.0150.1.513800.4110.0001.03.07		Summer Help - Custodial Sys	\$56,878	\$40,000	\$41,975
				<b>\$56,878</b>	<b>\$40,000</b>	<b>\$41,975</b>
<b>521000 - Electricity</b>						
	1001001.2.3.0040.0150.2.521000.4130.0006.06.03		Electricity - Br	\$1,374	\$0	\$0
	1001001.2.3.0062.0150.2.521000.4130.0006.06.05		Electricity	\$0	\$0	\$0
	1001001.2.3.0020.0150.2.521000.4130.0006.06.02		Electricity - MS	\$154,809	\$168,971	\$168,971
	1001001.2.3.0010.0150.2.521000.4130.0006.06.01		Electricity - HS	\$259,497	\$313,700	\$313,700
	1001001.2.3.0063.0150.2.521000.4130.0006.06.05		Electricity	\$0	\$10,000	\$10,000
	1001001.2.3.0002.0150.2.521000.4130.0006.06.00		Electricity - CO	\$13,127	\$20,240	\$16,400
	1001001.2.3.0070.0150.2.521000.4130.0006.06.03		Electricity - Kitt	\$16,440	\$20,896	\$20,896
	1001001.2.3.0080.0150.2.521000.4130.0006.06.03		Electricity - Th	\$50,982	\$68,005	\$68,005
	1001001.2.3.0090.0150.2.521000.4130.0006.06.03		Electricity - Sarg	\$59,523	\$81,475	\$81,475
	1001001.2.3.0050.0150.2.521000.4130.0006.06.03		Electricity - Atk	\$31,909	\$49,097	\$49,097
	1001001.2.3.0060.0150.2.521000.4130.0006.06.03		Electricity - Fr	\$44,838	\$52,631	\$52,631
				<b>\$632,499</b>	<b>\$785,015</b>	<b>\$781,175</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Maintenance</b>						
<b>521300 - Heating Fuel</b>						
1001001.2.3.0062.0150.2.521300.4120.0006.06.05			Heating Fuel	\$0	\$0	\$0
1001001.2.3.0063.0150.2.521300.4120.0006.06.05			Heating Fuel	\$0	\$21,000	\$21,000
1001001.2.3.0050.0150.2.521300.4120.0006.06.03			Heating Fuel - Atk	\$68,159	\$81,880	\$81,880
1001001.2.3.0090.0150.2.521300.4120.0006.06.03			Heating Fuel - Sarg	\$70,146	\$91,080	\$91,080
1001001.2.3.0020.0150.2.521300.4120.0006.06.02			Heating Fuel - MS	\$104,680	\$103,040	\$103,040
1001001.2.3.0010.0150.2.521300.4120.0006.06.01			Heating Fuel - HS	\$108,165	\$110,571	\$110,571
1001001.2.3.0070.0150.2.521300.4120.0006.06.03			Heating Fuel - Kitt	\$25,211	\$43,719	\$31,719
1001001.2.3.0080.0150.2.521300.4120.0006.06.03			Heating Fuel - Th	\$47,007	\$37,721	\$49,721
1001001.2.3.0060.0150.2.521300.4120.0006.06.03			Heating Fuel - Fr	\$56,165	\$62,401	\$62,401
				<b>\$479,533</b>	<b>\$551,412</b>	<b>\$551,412</b>
<b>523100 - Water/Sewage</b>						
1001001.2.3.0040.0150.2.523100.4130.0006.06.03			Water/Sewerage - Br	\$564	\$0	\$0
1001001.2.3.0060.0150.2.523100.4130.0006.06.03			Water/Sewerage - Fr	\$3,570	\$9,700	\$9,700
1001001.2.3.0063.0150.2.523100.4130.0006.06.05			Water / Sewerage	\$0	\$1,872	\$1,872
1001001.2.3.0090.0150.2.523100.4130.0006.06.03			Water/Sewerage - Sarg	\$2,260	\$7,300	\$6,293
1001001.2.3.0010.0150.2.523100.4130.0006.06.01			Water/Sewerage - HS	\$13,761	\$19,100	\$19,100
1001001.2.3.0080.0150.2.523100.4130.0006.06.03			Water/Sewerage - Th	\$72	\$4,220	\$4,432
1001001.2.3.0070.0150.2.523100.4130.0006.06.03			Water/Sewerage - Kitt	\$1,725	\$4,200	\$3,925
1001001.2.3.0050.0150.2.523100.4130.0006.06.03			Water/Sewerage - Atk	\$2,943	\$5,700	\$7,292
1001001.2.3.0020.0150.2.523100.4130.0006.06.02			Water/Sewerage - MS	\$25,254	\$25,700	\$28,531
				<b>\$50,149</b>	<b>\$77,792</b>	<b>\$81,145</b>
<b>524000 - Repairs &amp; Maintenance</b>						
1001001.2.3.0060.0150.2.524000.4220.0006.05.03			Repairs And Maintenance (General Repairs) - fr	\$0	\$4,000	\$0
1001001.2.3.0010.0150.2.524000.4220.0006.05.01			Repairs And Maintenance (General Repairs) - Maint	\$9,863	\$0	\$0
1001001.2.3.0001.0150.2.524000.4220.0006.05.07			Repairs And Maintenance (General Repairs) - Maint	\$221,724	\$175,000	\$251,405
1001001.2.3.0090.0150.2.524000.4220.0006.05.03			Repairs And Maintenance (General Repairs) - Sarg	\$0	\$4,000	\$4,000
1001001.2.3.0080.0150.2.524000.4220.0006.05.03			Repairs And Maintenance (General Repairs) - Th	\$0	\$4,000	\$4,000
1001001.2.3.0070.0150.2.524000.4220.0006.05.03			Repairs And Maintenance (General Repairs) - Kitt	\$0	\$4,000	\$4,000
1001001.2.3.0050.0150.2.524000.4220.0006.05.03			Repairs And Maintenance (General Repairs) - Atk	\$0	\$4,000	\$4,000
1001001.2.3.0020.0150.2.524000.4220.0006.05.02			Repairs And Maintenance (General Repairs) - MS	\$0	\$4,000	\$4,000
1001001.2.3.0002.0150.2.524000.4220.0006.05.00			Repairs And Maintenance (General Repairs) Maint E	\$0	\$4,000	\$4,000
				<b>\$231,587</b>	<b>\$203,000</b>	<b>\$275,405</b>
<b>524100 - Equipment Repair</b>						
1001001.2.3.0010.0150.2.524100.4230.0006.06.01			Equipment Repairs - Maint Equip HS	\$1,395	\$0	\$0
1001001.2.3.0001.0150.2.524100.4230.0006.06.07			Equipment Repairs - Maint Equip Sys	\$3,696	\$5,000	\$16,422
				<b>\$5,091</b>	<b>\$5,000</b>	<b>\$16,422</b>
<b>524800 - Vehicle Maintenance</b>						
1001001.2.3.0001.0150.2.524800.4230.0006.06.07			Vehicle Maintenance - Sys	\$1,841	\$2,000	\$2,000
				<b>\$1,841</b>	<b>\$2,000</b>	<b>\$2,000</b>

# North Andover School District FY11 Superintendent's Budget by Program Area



<u>Program Area</u>	<u>Object</u>	<u>Account</u>	<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Adopted</u>	<u>Superintendent</u>
<b>Maintenance</b>						
<b>527000 - Equipment Rental/Lease</b>						
	1001001.2.3.0001.0150.2.527000.5300.0006.06.07		Equipment Rental/Lease - Lease Sys	\$3,618	\$5,763	\$5,763
				<b>\$3,618</b>	<b>\$5,763</b>	<b>\$5,763</b>
<b>529000 - Garbage Removal</b>						
	1001001.2.3.0020.0150.2.529000.4130.0006.06.02		Garbage Removal - MS	\$0	\$297	\$297
	1001001.2.3.0010.0150.2.529000.4130.0006.06.01		Garbage Removal - HS	\$0	\$297	\$297
	1001001.2.3.0060.0150.2.529000.4130.0006.06.03		Garbage Removal - Fr	\$0	\$297	\$297
	1001001.2.3.0070.0150.2.529000.4130.0006.06.03		Garbage Removal - Kitt	\$0	\$297	\$297
	1001001.2.3.0050.0150.2.529000.4130.0006.06.03		Garbage Removal - Atk	\$0	\$297	\$297
	1001001.2.3.0090.0150.2.529000.4130.0006.06.03		Garbage Removal - Sarg	\$0	\$297	\$297
	1001001.2.3.0080.0150.2.529000.4130.0006.06.03		Garbage Removal - Th	\$0	\$297	\$297
				<b>\$0</b>	<b>\$2,079</b>	<b>\$2,079</b>
<b>531600 - Contract Services</b>						
	1001001.2.3.0002.0150.2.531600.7200.0006.04.00		Contract Services - Imp Bldg CO	\$166,575	\$0	\$0
	1001001.2.3.0002.0150.2.531600.4110.0006.04.00		Contract Services - Custodial CO	\$9,466	\$9,852	\$9,852
	1001001.2.3.0001.0150.2.531600.4120.0006.04.07		Contract Services - Maint Heat Sys	\$0	\$0	\$3,840
	1001001.2.3.0001.0150.2.531600.4130.0006.04.07		Contract Services	\$0	\$0	\$3,840
	1001001.2.3.0080.0150.2.531600.4230.0006.04.03		Contract Services - Maint Equip Th	\$0	\$1,380	\$850
	1001001.2.3.0002.0150.2.531600.5350.0006.04.00		Contract Services - Lease Bldg CO	\$0	\$81,887	\$81,887
	1001001.2.3.0001.0150.2.531600.4220.0006.04.07		Contract Services - Maint Bldg Sys	\$47,925	\$75,000	\$91,919
	1001001.2.3.0001.0150.2.531600.4230.0006.04.07		Contract Services - Maint Equip Sys	\$0	\$0	\$530
	1001001.2.3.0020.0150.2.531600.4220.0006.04.02		Contract Services - Maint Bldg MS	\$491	\$2,068	\$516
	1001001.2.3.0001.0150.2.531600.4110.0006.04.07		Contract Services - Custodial Sys	\$57,090	\$55,503	\$55,503
				<b>\$281,547</b>	<b>\$225,690</b>	<b>\$248,737</b>
<b>534100 - Telephone</b>						
	1001001.2.3.0062.0150.2.534100.4130.0006.06.05		Telephone	\$0	\$0	\$0
	1001001.2.3.0020.0150.2.534100.4130.0006.06.02		Telephone - MS	\$719	\$1,100	\$1,100
	1001001.2.3.0060.0150.2.534100.4130.0006.06.03		Telephone - Fr	\$347	\$350	\$350
	1001001.2.3.0002.0150.2.534100.4130.0006.06.00		Telephone - CO	\$15,719	\$20,000	\$20,150
	1001001.2.3.0010.0150.2.534100.4130.0006.06.01		Telephone - HS	\$22,385	\$26,300	\$23,100
	1001001.2.3.0001.0150.2.534100.4230.0006.06.07		Telephone - Maint Sys	\$17,502	\$15,000	\$15,000
	1001001.2.3.0063.0150.2.534100.4130.0006.06.05		Telephone	\$0	\$600	\$600
	1001001.2.3.0080.0150.2.534100.4130.0006.06.03		Telephone - Th	\$302	\$360	\$360
	1001001.2.3.0001.0150.2.534100.4130.0006.06.07		Telephone - Maintenance Sys	\$24,461	\$94,376	\$40,232
				<b>\$81,436</b>	<b>\$158,086</b>	<b>\$100,892</b>
<b>542200 - Materials &amp; Supplies</b>						
	1001001.2.3.0001.0150.2.542200.3600.0001.05.07		Materials And Supplies	\$0	\$0	\$0
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Maintenance</b>						
<b>545000 - Custodial Supplies</b>						
	1001001.2.3.0020.0150.2.545000.4110.0006.05.02		General Supplies Custodial - MS	\$55	\$5,000	\$5,000
	1001001.2.3.0010.0150.2.545000.4110.0006.05.01		General Supplies Custodial - HS	\$4	\$2,800	\$2,800
	1001001.2.3.0001.0150.2.545000.4110.0006.05.07		General Supplies Custodial - Sys	\$102,603	\$99,200	\$99,200
				<b>\$102,662</b>	<b>\$107,000</b>	<b>\$107,000</b>
<b>545100 - Extraordinary Maintenance</b>						
	1001001.2.3.0001.0150.2.545100.3600.0006.04.07		Extrodinary Maintenance (Special Projects) - Sys	\$5,080	\$25,000	\$25,000
				<b>\$5,080</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>548200 - Vehicle Fuel</b>						
	1001001.2.3.0001.0150.2.548200.4110.0006.05.07		Vehicle Fuel - Sys	\$4,872	\$2,800	\$2,800
				<b>\$4,872</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>552000 - Equipment New</b>						
	1001001.2.3.0001.0150.2.552000.4230.0006.05.07		Equipment - New Maint <5,000.) Sys	\$0	\$5,000	\$5,000
				<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>552100 - Equipment Replacement</b>						
	1001001.2.3.0001.0150.2.552100.4230.0006.05.07		Equipment Replacement - Repl Maint <\$5,000.) Sys	\$19,350	\$8,400	\$8,400
				<b>\$19,350</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b>559600 - Clothing Allowance</b>						
	1001001.2.3.0020.0150.2.559600.4110.0006.05.02		Uniforms And Clothing - MS	\$2,009	\$2,000	\$2,000
	1001001.2.3.0090.0150.2.559600.4110.0006.05.03		Uniforms And Clothing - Sarg	\$932	\$600	\$1,000
	1001001.2.3.0001.0150.2.559600.4110.0006.05.07		Uniforms And Clothing - Custodial Sys	\$2,079	\$2,150	\$3,050
	1001001.2.3.0010.0150.2.559600.4110.0006.05.01		Uniforms And Clothing - HS	\$2,384	\$2,800	\$2,800
	1001001.2.3.0060.0150.2.559600.4110.0006.05.03		Uniforms And Clothing - Fr	\$799	\$800	\$800
	1001001.2.3.0050.0150.2.559600.4110.0006.05.03		Uniforms And Clothing - Atk	\$800	\$800	\$800
	1001001.2.3.0070.0150.2.559600.4110.0006.05.03		Uniforms And Clothing - Kitt	\$600	\$600	\$600
	1001001.2.3.0080.0150.2.559600.4110.0006.05.03		Uniforms And Clothing - Th	\$755	\$800	\$800
				<b>\$10,358</b>	<b>\$10,550</b>	<b>\$11,850</b>
<b>571100 - Auto Mileage</b>						
	1001001.2.3.0001.0150.2.571100.4110.0006.06.07		Auto Mileage - Custodial Sys	\$3,296	\$3,800	\$3,800
				<b>\$3,296</b>	<b>\$3,800</b>	<b>\$3,800</b>
				<b>\$3,228,840</b>	<b>\$3,443,647</b>	<b>\$3,579,859</b>
				<b>\$36,059,365</b>	<b>\$36,761,749</b>	<b>\$39,009,391</b>

# FY11 Superintendent's Budget by Program

