

PRSD FY11 General Fund Expenditures

Summary	FY11 Budget
District Wide	
Personnel	\$ 2,285,617.13
Operating - Non-Salary	9,366,406.21
Facilities	313,309.20
Debt	940,275.00
Total District Wide	\$ 12,905,607.54
Bagnall	
Personnel	\$ 3,014,129.01
Operating - Non-Salary	145,529.70
Facilities	211,679.00
Total Bagnall	\$ 3,371,337.71
Page	
Personnel	\$ 2,222,597.04
Operating - Non-Salary	109,688.43
Facilities	183,790.00
Total Page	\$ 2,516,075.47
Merrimac	
Personnel	\$ 3,281,922.95
Operating - Non-Salary	144,922.85
Facilities	251,562.00
Total Merrimac	\$ 3,678,407.80
Middle School	
Personnel	\$ 3,216,022.43
Operating - Non-Salary	114,981.00
Facilities	257,615.00
Total Middle School	\$ 3,588,618.43
High School	
Personnel	\$ 5,177,667.56
Operating - Non-Salary	261,504.00
Facilities	253,398.00
Total High School	\$ 5,692,569.56
Central Office	
Personnel	\$ 622,375.49
Operating - Non-Salary	184,573.00
Facilities	9,800.00
Total Central Office	\$ 816,748.49
Grand Total	\$32,569,365.00

PRSD FY11 General Fund Expenditures

District Wide	FY11 Budget
Personnel	
Technology	\$ 139,250.00
Department Heads/Coordinators	222,406.18
School Curriculum Leaders	140,855.00
Classroom Teachers	113,876.00
Specialist Teachers	651,556.20
Medical and Health Services	142,997.97
Paraprofessionals / Inst. Asst.	222,862.73
Psychological Services	283,915.00
Grounds Maintenance	121,000.00
Building Maintenance	100,000.00
Employer Retirement Contribution	146,898.05
Total Personnel	\$ 2,285,617.13
Operating - Non-Salary	
Treasurer / Data Services	\$ 53,000.00
Legal Services	55,000.00
Information Mgmt. & Technology	85,000.00
Sp. Ed. Supplies & Materials	10,000.00
Medical and Health Services	192,500.00
Professional Development	56,823.60
Textbooks & Instructional Software	1,975.59
Student Transportation	1,270,846.00
Employer Retirement Contribution	1,020,250.74
Insurance Benefits - Active Emp.	3,371,558.00
Insurance Benefits - Retired Emp.	603,646.28
Unemployment Insurance	165,000.00
Sp. Ed. Reserve	155,000.00
Tuition - MA Public Schools	115,246.00
Tuition - Non-public Schools	914,354.00
Tuition - Collaboratives	1,296,206.00
Total Operating - Non-Salary	\$ 9,366,406.21
Facilities	
Custodial Services	\$ 49,120.20
Utilities	5,000.00
Building & Grounds Maintenance	259,189.00
Total Facilities	\$ 313,309.20
Debt	
Long-term Debt - Principal	\$ 670,000.00
Supplemental Reserve	165,000.00
Long-term Debt - Interest	105,275.00
Total Debt	\$ 940,275.00
District Wide Total	\$12,905,607.54

PRSD FY11 General Fund Expenditures

Bagnall School	FY11 Budget
Personnel	
Principal's Office	\$ 242,877.97
Classroom Teachers	1,772,055.50
Specialist Teachers	588,154.80
Team Leaders	9,000.00
Substitutes	78,000.00
Paraprofessionals / Inst. Asst.	93,613.00
Guidance	67,260.00
Medical and Health Services	60,794.00
Other Student Activities	16,635.00
Crossing Guards	4,000.00
Custodians	81,738.74
Total Personnel	\$ 3,014,129.01
Operating - Non-Salary	
Principal's Office	\$ 11,000.00
Building Technology	6,190.00
Professional Development	5,490.00
Textbooks & Instructional Software	50,550.00
Other Instructional Materials	3,000.00
Copier Costs	19,120.00
General Instructional Supplies	47,179.70
Other Instructional Services	1,500.00
Medical and Health Services	1,500.00
Total Operating - Non-Salary	\$ 145,529.70
Facilities	
Custodial Services	\$ 18,000.00
Utilities	137,500.00
Building Maintenance	56,179.00
Total Facilities	\$ 211,679.00
Bagnall Total	\$ 3,371,337.71

PRSD FY11 General Fund Expenditures

Page School	FY11 Budget
Personnel	
Principal's Office	\$ 204,334.91
Classroom Teachers	1,296,220.00
Specialist Teachers	443,204.50
Team Leaders	9,000.00
Substitutes	42,000.00
Paraprofessionals / Inst. Asst.	90,619.63
Media Center	20,000.00
Guidance	40,356.00
Medical and Health Services	62,751.00
Other Student Activities	9,511.00
Crossing Guards	4,100.00
Custodians	500.00
Total Personnel	\$ 2,222,597.04
Operating - Non-Salary	
Principal's Office	\$ 3,500.00
Building Technology	8,112.00
Professional Development	4,500.00
Textbooks & Instructional Software	27,496.00
Other Instructional Materials	2,000.00
Copier Costs	16,595.00
General Instructional Supplies	44,833.43
Other Instructional Services	1,150.00
Medical and Health Services	1,502.00
Total Operating - Non-Salary	\$ 109,688.43
Facilities	
Custodial Services	\$ 14,000.00
Utilities	144,790.00
Building Maintenance	25,000.00
Total Facilities	\$ 183,790.00
Page Total	\$ 2,516,075.47

PRSD FY11 General Fund Expenditures

Donaghue School	FY11 Budget
Personnel	
Principal's Office	\$ 131,481.33
Classroom Teachers	1,161,764.00
Specialist Teachers	407,217.60
Team Leaders	5,500.00
Substitutes	25,000.00
Paraprofessionals / Inst. Asst.	108,000.00
Media Center	13,931.52
Guidance	21,194.00
Medical and Health Services	65,689.00
Other Student Activities	10,148.00
Crossing Guards	2,500.00
Custodians	1,000.00
Total Personnel	\$ 1,953,425.45
Operating - Non-Salary	
Principal's Office	\$ 5,494.00
Building Technology	5,148.00
Professional Development	4,188.00
Textbooks & Instructional Software	30,071.00
Other Instructional Materials	7,636.00
Copier Costs	7,662.00
General Instructional Supplies	20,730.00
Other Instructional Services	930.00
Medical and Health Services	1,310.00
Total Operating - Non-Salary	\$ 83,169.00
Facilities	
Custodial Services	\$ 12,000.00
Utilities	128,812.00
Building Maintenance	15,000.00
Total Facilities	\$ 155,812.00
Donaghue Total	\$ 2,192,406.45

PRSD FY11 General Fund Expenditures

Sweetsir School	FY11 Budget
Personnel	
Principal's Office	\$ 118,509.41
Classroom Teachers	537,530.00
Specialist Teachers	426,518.60
Team Leaders	3,500.00
Substitutes	49,480.50
Paraprofessionals / Inst. Asst.	60,327.47
Media Center	13,931.52
Guidance	21,194.00
Medical and Health Services	52,160.00
Other Student Activities	1,350.00
Crossing Guards	2,500.00
Custodians	41,496.00
Total Personnel	\$ 1,328,497.50
Operating - Non-Salary	
Principal's Office	\$ 4,285.00
Building Technology	6,668.00
Professional Development	2,000.00
Textbooks & Instructional Software	12,300.00
Other Instructional Materials	600.00
Copier Costs	16,335.85
General Instructional Supplies	18,165.00
Other Instructional Services	820.00
Medical and Health Services	580.00
Total Operating - Non-Salary	\$ 61,753.85
Facilities	
Custodial Services	\$ 7,000.00
Utilities	68,750.00
Building Maintenance	20,000.00
Total Facilities	\$ 95,750.00
Sweetsir Total	\$ 1,486,001.35

PRSD FY11 General Fund Expenditures

Middle School	FY11 Budget
Personnel	
Principal's Office	\$ 236,379.93
Classroom Teachers	1,693,683.00
Specialist Teachers	762,149.70
Team Leaders	10,000.00
Substitutes	40,000.00
Paraprofessionals / Inst. Asst.	72,000.00
Media Center	40,356.00
Guidance	138,264.00
Medical and Health Services	48,731.00
Other Student Activities	18,284.00
Crossing Guards	5,000.00
Custodians	151,174.80
Total Personnel	\$ 3,216,022.43
Operating - Non-Salary	
Principal's Office	\$ 13,900.00
Building Technology	33,000.00
Professional Development	13,000.00
Textbooks & Instructional Software	7,400.00
Other Instructional Materials	16,530.00
Copier Costs	12,500.00
General Instructional Supplies	14,891.00
Other Instructional Services	1,060.00
Medical and Health Services	2,700.00
Total Operating - Non-Salary	\$ 114,981.00
Facilities	
Custodial Services	\$ 15,000.00
Utilities	211,615.00
Building Maintenance	31,000.00
Total Facilities	\$ 257,615.00
Middle School Total	\$ 3,588,618.43

PRSD FY11 General Fund Expenditures

High School	FY11 Budget
Personnel	
Principal's Office	\$ 330,128.02
Classroom Teachers	2,460,594.70
Specialist Teachers	1,215,613.20
Team Leaders	228,301.80
Substitutes	53,000.00
Paraprofessionals / Inst. Asst.	102,000.00
Media Center	72,542.00
Guidance	379,722.46
Medical and Health Services	69,242.00
Athletics	126,996.50
Other Student Activities	39,004.17
Crossing Guards	6,541.00
Custodians	93,981.71
Total Personnel	\$ 5,177,667.56
Operating - Non-Salary	
Principal's Office	\$ 55,000.00
Building Technology	23,000.00
Professional Development	6,800.00
Textbooks & Instructional Software	16,750.00
Other Instructional Materials	15,490.00
Copier Costs	40,500.00
General Instructional Supplies	70,634.70
Other Instructional Services	10,250.00
Medical and Health Services	1,815.30
Guidance	2,000.00
Athletics	15,330.00
Other Student Activities	3,934.00
Total Operating - Non-Salary	\$ 261,504.00
Facilities	
Custodial Services	\$ 20,000.00
Utilities	202,398.00
Building Maintenance	31,000.00
Total Facilities	\$ 253,398.00
High School Total	\$ 5,692,569.56

PRSD FY11 General Fund Expenditures

Central Office	FY11 Budget
Personnel	
School Committee Secretary	\$ 4,625.00
District Treasurer	18,360.00
Superintendent's Office	350,190.28
Business Office	249,200.21
Total Personnel	\$ 622,375.49
Operating - Non-Salary	
School Committee	\$ 1,318.00
Treasury Expenses	2,800.00
Superintendent's Office	85,555.00
Business Office	33,000.00
Legal Services	55,000.00
Professional Development	4,500.00
Copier Costs	2,400.00
Total Operating - Non-Salary	\$ 184,573.00
Facilities	
Telephone	\$ 9,800.00
Total Facilities	\$ 9,800.00
Central Office Total	\$ 816,748.49