

1200 Superintendent	
1210 Superintendent Salaries and expenses of Superintendent and Office	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Superintendent's Office has overall responsibility for the school system, including the implementation of all policies and directives of the School Committee (e.g. continuous assessment; development, and monitoring of the curriculum and instructional program; negotiation and administration of collective bargaining agreements for professional and non-professional staff; coordination, direction, and supervision of the entire educational program; communication of educational needs and accomplishments to the staff and public; and budget monitoring and development).

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget	
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget					
5	1110	SPEC ASST					0.00				0.00			0.00	
		1220 CO SECRETA	1.00	1.00	0.00						1.00	1.00	0.00		
		2357 METCO DIR					0.50	1.00	0.50		0.50	1.00	0.50		
14	1110	SUPERINTEN	1.00	1.00	0.00					1.00	1.00	0.00			
Grand Total			2.00	2.00	0.00	\$318,894	0.50	1.00	0.50	\$95,000	2.50	3.00	0.50	\$413,894	

EXPENSE SUMMARY:

The Superintendent's budget funds through allocations to other Central Office administrators the cost associated with professional development for staff, audits, supplies and materials and travel. Departments are not allocated specific funds at this time.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Data				
			Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1210	Superintendent	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$6,915	\$ 11,313	\$ 19,036	\$ 19,036	\$ -
		MILEAGE	\$5,941	\$ 963	\$ 2,185	\$ 2,185	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$3,083	\$ 6,498	\$ 7,600	\$ 7,600	\$ -
		PROFESSIONAL SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$58,264	\$ 34,672	\$ 34,300	\$ 34,300	\$ -
		SUPPLIES & MATERIALS	\$15,409	\$ 15,941	\$ 19,610	\$ 19,610	\$ -
Grand Total			\$89,613	\$ 69,387	\$ 82,731	\$ 82,731	\$ -