

PORTSMOUTH SCHOOL DEPARTMENT

PROPOSED BUDGET

FISCAL YEAR 2006/2007



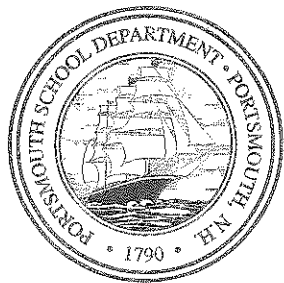
Robert J. Lister, Ed.D.
Superintendent of Schools

Stephen Zadravec
Assistant Superintendent of Schools

Stephen T. Bartlett
Business Administrator

Forwarded to the City Manager for Consideration by the
Portsmouth City Council on March 14, 2006

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PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

ROBERT J. LISTER, Ed.D.
SUPERINTENDENT OF SCHOOLS

April 5, 2006

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN T. BARTLETT
BUSINESS ADMINISTRATOR

The Honorable Steve Marchand, Mayor, and Portsmouth City Councilors
Portsmouth Municipal Complex
One Junkins Avenue

“THE PURPOSE OF Portsmouth, NH 03801

**THE PORTSMOUTH
SCHOOLS IS TO
EDUCATE ALL
STUDENTS BY
CHALLENGING
THEM TO BECOME
THINKING,
RESPONSIBLE,
CONTRIBUTING
CITIZENS WHO
CONTINUE TO
LEARN
THROUGHOUT
THEIR LIVES.”**

Dear Mayor Marchand and Portsmouth City Councilors:

We are pleased, as the Portsmouth School Board, to present you the 2006-2007 School Department budget. The School Board has had new members join this year, and with these new members came new and fresh ideas on how to approach the budget and what the end result should look like. Our attendance was near 100% for all Board members during the budget work sessions, so everyone viewed and heard what our administrators had to say about each department. In 11 work sessions and two public hearings, the School Board was able to hear from everyone in the community that wished to participate. As we bring you this budget this year, the only thing the Board is asking is that all children are kept in mind. Measuring end results is not just number comparisons; it is what a child will keep with him or her for the rest of his/her life. They may have a specific teacher that has helped the child who has particular issues at home, or it may be the child who is trying to excel and give specific work so that they can compete and be successful in a very competitive world.

PORTSMOUTH SCHOOL BOARD

KENT LAPAGE
CHAIRPERSON

NANCY NOVELLINE CLAYBURN
VICE-CHAIRPERSON

RAIMOND BOWLES

SHERI HAM GARRITY

JOHN LYONS, JR.

BRENDAN RISTAINO

MITCHELL SHULDMAN, Ed.D.

CARSON SMITH

ANN M. WALKER

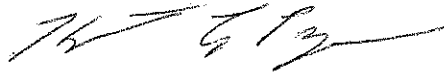
As you take into consideration what the school system is presenting to you, please keep an open mind that the system is as fluid as any waterfall. We do not know what issues or what problems a child may face when they enter the school doors on any given day. We also know that we have a faculty that is second-to-none that wants to make every child go well beyond what they believe are their limits. With approximately 2,563 students, each and every one of these children deserves an education that makes them a productive adult. When we fail a child, the community has let them down. The dollars and numbers cannot reassure that the child will be successful; only a strong foundation in basic education and then the advanced classes or technical classes will make each and every one of these children able to be an outstanding adult that will give back to this community someday. One example, and we have many of these, is that this past year, for the first time in its history, the United States Air Force selected a woman to command the Air Force Academy in Colorado. Susan Desjardins, Portsmouth High School class of

1976 graduate, is a perfect example of all the hidden talents we have within the schools and is an example of the leadership that Portsmouth High School shows daily. We are proud of her accomplishments, just like every teacher is proud of our 2,563 students.

We will be glad to provide you any numbers or facts that you will be looking for, but please remember that test scores and student/teacher ratios are not the measuring tools for children that have a wide world of opportunities available to them.

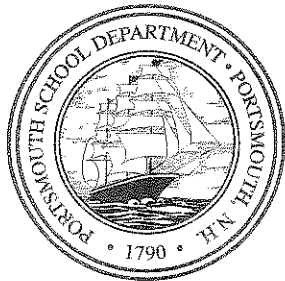
In closing, I thank my fellow eight School Board members and I thank the faculty that presented to the Board during the budget work sessions. But most of all, I thank the children in the Portsmouth school system that make us proud every day to open the doors so we can open their minds.

Sincerely,



Kent F. LaPage, Chair
Portsmouth School Board

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PORTSMOUTH SCHOOL DEPARTMENT

April 4, 2006

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

ROBERT J. LISTER, ED.D.
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

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BUSINESS ADMINISTRATOR

The Honorable Stephen Marchand, Mayor, and City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, NH 03801

Dear Mayor Marchand and City Councilors:

**"THE PURPOSE OF
THE PORTSMOUTH
SCHOOLS IS TO
EDUCATE ALL
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THINKING,
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The Portsmouth School Department continues to provide a quality education for all students at the Portsmouth Early Education Program (PEEP), the Mary C. Dondero, Little Harbour, and New Franklin Elementary Schools, the Portsmouth Middle School, the Portsmouth Alternative Secondary School (PASS), and Portsmouth High School.

As a result of the issue of the Statewide property tax, Portsmouth has been forced to reduce positions and eliminate services. Even with the effort to protect direct instruction to students, we have had to reorganize services, combine positions and minimize our offerings. In addition to eliminating services and leadership positions, we have grave concerns about the high cost of State and Federally mandated programs for special needs learners, the requirements of "No Child Left Behind," and the unexpected rise in the cost of energy and utilities in the seven school buildings.

The Portsmouth School Board and I are committed to the educational narrative, which is to provide a personalized education for all students. In addition, literacy for all will be accomplished through the areas of curriculum, instruction, assessment, professional development and community. We strive to recruit, train and retain the best teachers, and must provide competitive salaries. We are continually balancing our responsibility to the taxpayers and feel strongly that each child should have access to the best education possible, not just an adequate or mediocre education.

We look forward to working cooperatively with the City Council, and I urge you to support the budget we propose. We held two public hearings that provided residents the opportunity to speak about the budget.

Most sincerely,

Dr. Robert J. Lister

Superintendent of Schools

PORTSMOUTH SCHOOL BOARD

KENT LAPAGE
CHAIRPERSON

NANCY NOVELLINE CLAYBURGH
VICE-CHAIRPERSON

RAIMOND BOWLES

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MITCHELL SHULDMAN, ED.D.

CARSON SMITH

ANN M. WALKER

AN EQUAL OPPORTUNITY EMPLOYER - EQUAL EDUCATIONAL OPPORTUNITIES

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PORTSMOUTH SCHOOL DEPARTMENT

MISSION:

The purpose of the Portsmouth Schools is to educate all students by challenging them to become thinking, responsible, contributing citizens who continue to learn throughout their lives.

BUDGET COMMENTS:

See letters from Superintendent of Schools and School Board Chair.

BUDGET SUMMARY OF EXPENDITURES:

	Budget 2004-05	Actual 2004-05	Budget 2005-06	Dept. Request 2006-07	City Manager Recommended	City Council Approved
SCHOOL DEPARTMENT						
SALARIES	17,120,539	16,862,297	17,860,551	19,095,764	19,095,764	
PART-TIME SALARIES	321,425	405,147	375,771	393,723	393,723	
OVERTIME	58,387	81,445	62,693	67,251	67,251	
RETIREMENT	584,281	542,796	788,609	840,775	840,775	
HEALTH INSURANCE	3,742,656	3,742,656	4,229,240	5,063,494	5,063,494	
DENTAL INSURANCE	299,503	274,324	311,921	321,780	321,780	
LEAVE AT TERMINATION	605,001	605,001	604,999	605,000	605,000	
WORKER'S COMP	125,593	113,378	126,811	139,722	139,722	
OTHER FRINGE BENEFITS	1,804,021	1,626,690	1,881,190	2,048,931	2,048,931	
Contractual Obligations	24,661,406	24,253,732	26,241,785	28,576,440	28,576,440	
TUITION	663,453	895,555	598,297	751,292	751,292	
TRANSPORTATION	635,678	578,407	654,137	671,910	671,910	
UTILITIES	684,215	997,039	730,700	1,054,262	1,054,262	
REPAIR / MAINTENANCE	233,050	294,897	281,090	273,200	273,200	
OTHER OPERATING	2,160,434	2,018,518	2,245,483	2,345,812	2,345,812	
Operating	29,038,236	29,038,147	30,751,492	33,672,916	33,672,916	
TOTAL	29,038,236	29,038,147	30,751,492	33,672,916	33,672,916	

GOALS AND OBJECTIVES:

(From the January 21, 2006 Retreat -- Approved by the Board March 14, 2006)

1. The School Board is committed to open communication and collaboration with the City Council and Portsmouth community. Specifically, in the budget development and adoption process this year the Board intends to seek new ways to improve communication and understanding about the educational needs of our students and the priorities of the Portsmouth School Department.
2. The School Board places a high value on maintaining a culture of respect and trust in all of our school communities, based on the open and frequent communication of students, teachers, parents, and administrators. The Board charges the Superintendent and administration to evaluate the present culture of the high school specifically, and to find ways to positively impact the culture.
3. As a continued goal, the School Board will address the present and future needs of our middle school children through effective communication of needs outlined in the completed facilities study, as well as cost and program analysis of various facilities options. The Board believes the present state of the middle school building is unacceptable for the education of our children, and will present a full plan for recommended improvements to the City Council no later than November 1, 2006.
4. The School Board believes strongly in the value of technology in the education of our children. The Board is committed to addressing the technology needs of our district as outlined in the Portsmouth School District Technology Plan. Specifically, the Board charges the Superintendent and administration to expand the current use of technology in the areas of communication, curriculum integration, library/media and professional development.
5. As an ongoing goal, the Board will evaluate progress made in addressing the program and budget concerns regarding special education, the Portsmouth Alternative Secondary School, and the food service program, with the goal of eliminating deficits in those areas.
6. The School Board believes that public relations are a critical area for communication and team building. The Board is committed to developing new forms of communication with the public and school communities.
7. The School Board is committed to supporting the refinement of a *personalized* education for each and every student in the Portsmouth Schools. Additionally, the Board intends to further develop a system of education that *follows the child* through the use of a variety of data points and indicators of success. The School Board charges the Superintendent and the leadership team to document a comprehensive system of assessment of student learning in Portsmouth that includes requirements of "No Child Left Behind" as well as other indicators of success in student learning.

PROGRAMS AND SERVICES:

Instructional Programs – Includes all direct instructional programs and resources for regular classrooms, art, music, physical education, computers & technology, international language, special education, English-as-a second language, enrichment, technical careers, business, media, athletics, extra-curricular and adult education. The total student population from the General Fall Report (10/1/05) was 2,572.

- Regular Classroom Programs
- Other Regular Instruction; Art, Music, Physical Education, Technology, International Language
- Special Education Programs

- English-As-A Second Language
- Enrichment Programs
- Career Technical Program Instruction
- Athletics and Extracurricular Activity
- Adult/Community Instructional Programs

Support Services – Pupils – Includes all direct pupil support activity such as attendance, guidance, school psychologist, health & nursing, reading & math specialists, occupational & physical therapy, speech & audiology, athletic trainer, lunchroom monitors, behavioral specialists and other related pupil support staff.

- Attendance and Social Work
- Guidance
- Health and School Nurses
- Psychological Services
- Speech and Audiology
- Physical & Occupational Training Services
- Math & Reading Services
- Other Pupil Services; Security and Behavioral

Support Services – Instructional - Includes all direct instructional support activity such as school libraries, system-wide media support, city-school library project, technology plan for instructional computer purchase, curriculum co-ordination & development, teaching & learning teams, quality schools and strategic & long-range planning.

- Improvement of Instruction; Staff Development, Teaching and Learning Teams
- Technology Plan-Instructional; Technology Purchases
- Media/Library Services

Support Services – General Administration - Includes all administrative support activity such as the School Board, Superintendent & Assistant Superintendent's office, program directors and school administration.

- School Board
- Office of the Superintendent and Assistant Superintendent
- Special Area Administration; Program Directors for Student Services, Reading, Technology, Athletics and Technical Careers
- School Administration; School Principals and Assistant Principals

Support Services – Business & Other - Includes all system support activity such as the school business office, building operations, system-wide maintenance, pupil transportation, technical, network & computer services, property and liability insurance, telephones, employee wellness programs, wage & contract settlement contingencies and other system-wide costs. The total square footage for all seven school buildings is 640,000 square feet. The total school property includes 114 acres.

- Business/Fiscal Services
- Other Business Services; Property Insurance, Telecommunications
- District-Wide Maintenance Services
- Building & Custodial Operations; Energy and Capital Improvements
- Equipment Repair & Maintenance
- Student Transportation; Daily Busses, After-School Programs and Out-of-District Charter
- Planning, Research & Development, Staff Services
- Information Support Services and Technology Plan
- Other Support Services; Benefits

PERFORMANCE MEASURES:

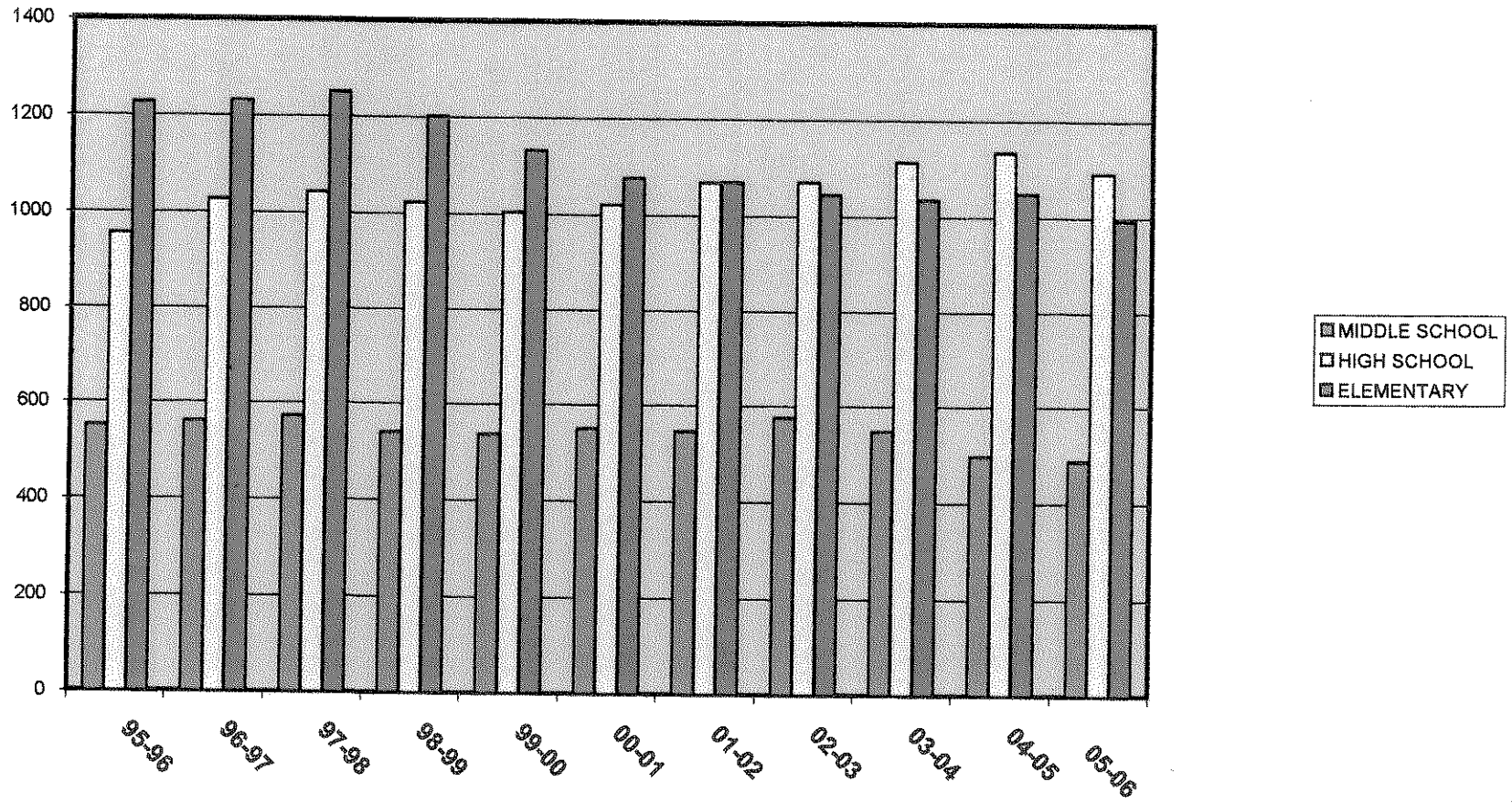
- The Portsmouth School Department offers the richest pre-kindergarten through grade 12 curriculum in the State. Because of the School Department's many competitive grant awards, the per pupil cost is calculated at \$12,402; however, the actual per pupil cost to the Portsmouth taxpayers is \$9,985.
- Portsmouth teachers pride themselves on providing a personalized education for every student in our schools. Over the years, the School Department has protected direct instruction to children, especially in pre-kindergarten through grade five, by keeping class size to 18 and below.
- The major focus in grades K - 3 is to maintain high standards of literacy with a goal that every capable student reads at grade level by the end of Grade 3.
- In grades 6 - 8, teachers engage in a teaming approach that allows them to record the progress of each child by addressing physical, psychological, academic, and social needs.
- At the high school level, students are provided a rich curriculum that allows them acceptance into the very best colleges and universities in the Nation. Last year, 74 % of the graduating class went on to post-secondary programs.

POSITION SUMMARY SCHEDULE:

Personnel - Full-Time Employee Positions (FTE)	2004-05	2005-06	2006-07
Administrators	13.1	13.1	14.1
Teachers;			
Classroom & Regular Program Instruction	181.6	181.5	190.3
Special Programs	30.8	29.8	30.2
Pupil Support Programs	39.5	42.3	43.2
Total Teachers	251.9	253.5	263.7
Clerical	24.8	25.3	24.9
Paraprofessional	47.6	46.5	54.5
School Custodians	23.3	24.3	24.3
Security	2.0	2.0	1.0
Technology Support	6.7	8.5	8.0
Maintenance	5.0	5.0	5.4
TOTAL	374.4	378.2	395.9

Personnel - Other Employee Positions			
Substitutes & Tutors (Hourly or Daily)			
Lunch Monitors	7.8	7.3	4.7
School Board	9.0	9.0	9.0
Coaches	97.0	98.0	99.0
Extracurricular	66.0	68.0	69.0
Other	1.1	1.4	1.3
TOTAL	181.0	183.7	183.0

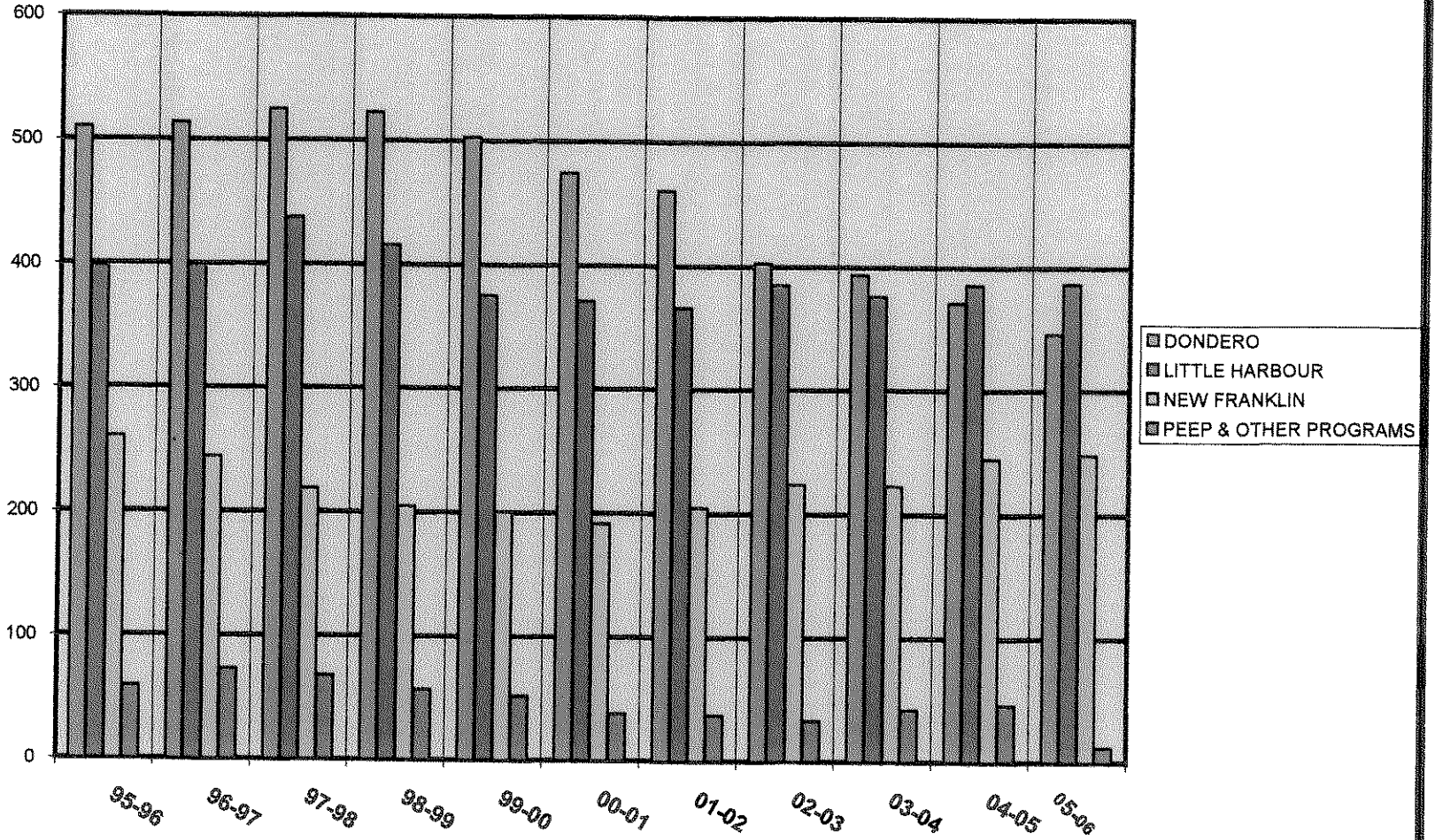
PORTSMOUTH SCHOOL DEPARTMENT
Student Population - 2572
October 1, 2005



PORTSMOUTH SCHOOL DEPARTMENT

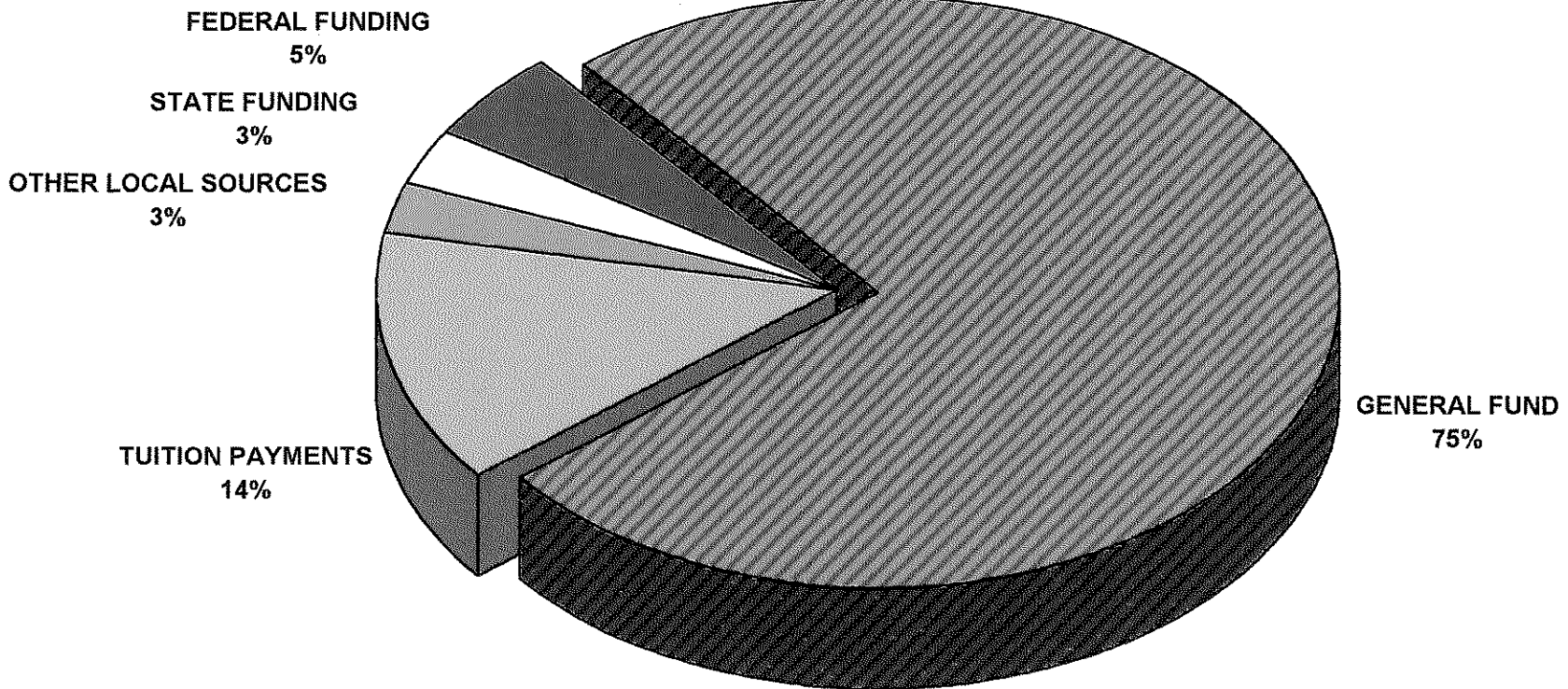
Elementary Student Population - 993

October 1, 2005

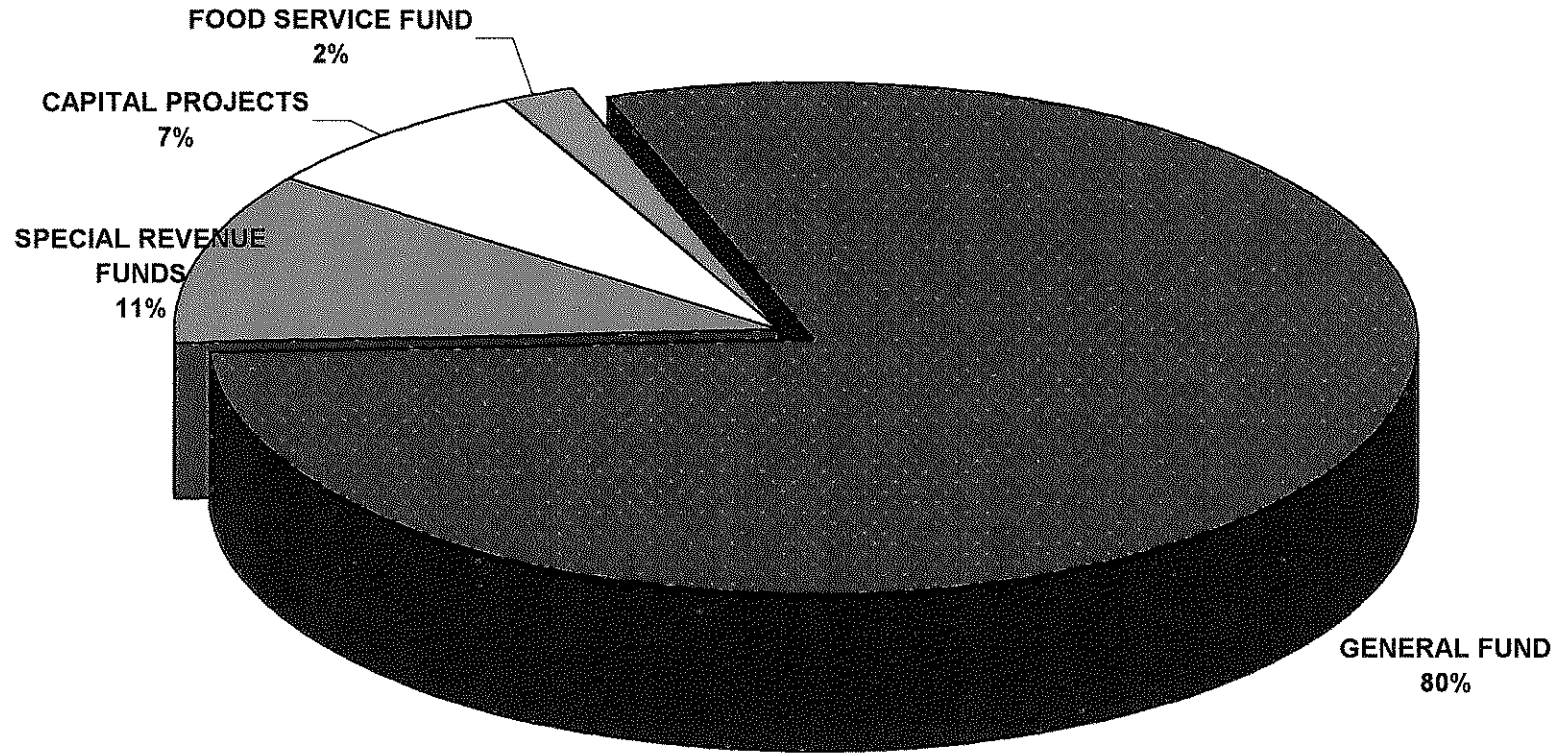


**PORTSMOUTH SCHOOL DEPARTMENT
2006-2007 Projected Consolidated Revenues
\$ 42,257,632**

(Does Not Include Any Provision For Statewide Educational Funding)



**PORTSMOUTH SCHOOL DEPARTMENT
2006 - 2007 Consolidated Programs Expenditures
\$ 42,257,632**



**PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF COMBINED FINANCIAL OPERATIONS**

For Budget Year 2006-2007

(Based on Revenue & Expenditure Budgets - Prepared for the Superintendent & School Board; January, 2006)

		GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUES:							
LOCAL	TAX APPROPRIATION	29,722,916	0	2,135,403	0	31,858,319	75.4%
	TUITION	3,900,000	1,951,947			5,851,947	13.8%
	OTHER	50,000	239,674		599,900	889,574	2.1%
	GRANTS		202,575			202,575	0.5%
						38,802,415	91.8%
STATE	CATASTROPHIC AID		250,000			250,000	0.6%
	SCHOOL BUILDING AID			1,016,222		1,016,222	2.4%
	DRIVERS EDUCATION AID		35,000			35,000	0.1%
	FOOD SERVICE REIMBURSEMENT				8,500	8,500	0.0%
	CAREER-TECH CONSTR			0		0	0.0%
	ENHANCED TAX>STATE & LOCAL ED TAX (November 14, 2005)						
	State Tax plus Local School	23,101,496					
	Enhanced Education Tax	(8,560,475)					
	2006-2007 @ 100%	<u>14,541,021</u>	0			0	0.0%
						1,309,722	3.1%
FEDERAL	FOOD SERVICE REIMBURSEMENT		0		220,000	220,000	0.5%
	GRANTS		1,725,494			1,725,494	4.1%
	MEDICAID		200,000			200,000	0.5%
						2,145,494	5.1%
TOTAL REVENUES		33,672,916	4,604,690	3,151,625	828,400	42,257,631	100.0%
EXPENDITURES:							
FOR ALL FUNDS							
	ELEMENTARY	13,400,992	1,772,704		343,147	15,516,843	36.7%
	MIDDLE SCHOOL	6,302,578	541,647		199,532	7,043,757	16.7%
	HIGH SCHOOL	13,946,610	2,237,339	0	285,721	16,469,671	39.0%
	COMMUNITY EDUCATION	22,736	53,000		0	75,736	0.2%
						0	0.0%
BONDED CAPITAL PROJECTS							
	INTEREST			1,251,625		1,251,625	3.0%
	DEBT REDUCTION(CAPITAL FUNDED)			1,900,000		1,900,000	4.5%
TOTAL EXPENDITURES		33,672,916	4,604,690	3,151,625	828,400	42,257,632	100.0%
CHANGE TO FUND BALANCE		0	1	0	0	(0)	

NOTE: The Enhanced Education Tax is only paid when it exceeds the FY03 State Tax that remained plus the Local School Assessment . Otherwise there is no Excess to remit.

PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF SPECIAL REVENUE PROGRAMS
For Budget Year 2006-2007
 (Based on Proforma Revenue & Expenditures Estimates)

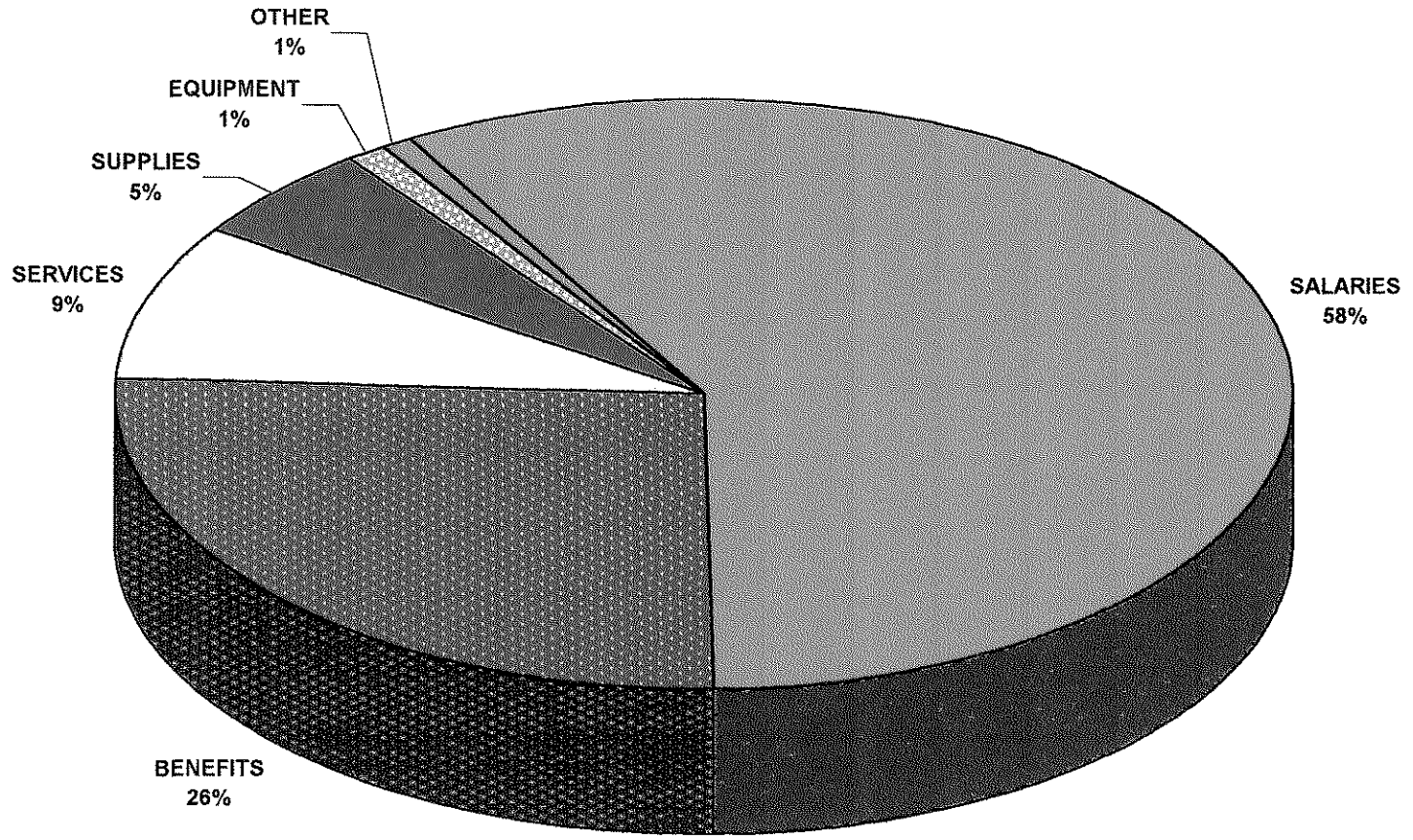
		Fund 2	Fund 3	Fund 4	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	TOTAL	%
		FEDERAL "PASS THRU" GRANTS	LOCAL GRANTS	FOOD SERVICE	TUITION VOCATIONAL	TUITION "PASS"	TUITION SPED	TUITION "LITTLE- CLIPPER"	FEES ADULT EDUCATION	FEES SUMMER SCHOOL	FEES DRIVERS EDUCATION	FEES DRAMA	FEES AUTO AHOP		
REVENUES:															
LOCAL	TAX APPROPRIATION													0	0.0%
	TUITION				33,170	684,533	1,234,244							1,951,947	35.9%
	OTHER			599,900			0	28,674	53,000	18,500	125,000	8,500	6,000	839,574	15.5%
	GRANTS		202,575											202,575	3.7%
STATE	CATASTROPHIC AID						250,000							250,000	4.6%
	SCHOOL BUILDING AID													0	0.0%
	DRIVERS EDUCATION AID									35,000				35,000	0.6%
	FOOD SERVICE REIMBURSEMENT			8,500										8,500	0.2%
	ADEQUATE EDUCATION GRANT													0	0.0%
FEDERAL	FOOD SERVICE REIMBURSEMENT			220,000										220,000	4.0%
	GRANTS	1,725,494												1,725,494	31.8%
	MEDICAID						200,000							200,000	3.7%
TOTAL REVENUES		1,725,494	202,575	828,400	33,170	684,533	1,684,244	28,674	53,000	18,500	160,000	8,500	6,000	5,433,090	100.0%
EXPENDITURES:															
GENERAL FUND;		0	0	0	0	0	0	0	0	0	0	0	0	0	
CATEGORICAL FUNDS ;															
	ELEMENTARY	1,088,581	36,500	328,575			662,195							2,115,851	38.9%
	MIDDLE SCHOOL	141,291	111,300	154,474			327,613			6,500				741,179	13.6%
	HIGH SCHOOL	495,622	54,775	345,352	33,170	684,533	694,436	28,674		12,000	160,000	8,500	6,000	2,523,061	46.4%
	COMMUNITY	0	0						53,000					53,000	1.0%
TOTAL EXPENDITURES		1,725,494	202,575	828,400	33,170	684,533	1,684,244	28,674	53,000	18,500	160,000	8,500	6,000	5,433,090	100.0%
CHANGE TO FUND BALANCE		0	0	(0)	0	0	0	0	0	0	0	0	0	(0)	

BUDGET IMPACT SUMMARY

Approved Budget For FY 2005-2006 **30,751,492** 100.00%

	Salary	Benefits	Operating		
Increases Required to Maintain Current Programs					
2005-06 Salary Adjustments	72,058	10,297		82,355	
2006-07 COLA @ 3.26%	591,424	78,242		669,666	
2006-07 Step, Degree & Longevity	227,641	29,740		257,381	
2006-07 Retirements "Off-set"	(233,650)	(30,137)		(263,787)	
2006-07 Health Rate Increase (net)		592,093		592,093	
2006-07 Other EE Benefit Rate Increases		37,882		37,882	
2006-07 Energy Rate & Consumption Increases			307,144	307,144	
2006-07 SPED Mandates			135,417	135,417	
2006-07 Insurance & Transportation Contract Increases			25,516	25,516	
Total Fixed Increases	657,474	718,117	468,077	1,843,668	6.00%
	2.14%	2.34%	1.52%		
Other Operating Increases:					
<i>2006-07 Operating (other budgets exceeding 0% increase);</i>					
Middle School Operations (#0108)			1,250		
High School Operations (#0109)			8,604		
PHS Athletics (#0115)			24,375		
Large Equipment (#0179)			5,925		
School CIP (#0190)			57,300		
All Others (including 05-06 budget reduction) "net"			6,039		
Total Other Increases	0	0	103,494		
Presented	0.00%	0.00%	0.33%	103,494	0.33%
School Board Budget Book Increases	657,474	718,117	571,571	1,947,162	6.33%
	2.14%	2.34%	1.88%		
General Fund Budget for 2006-2007 per School Board Budget Book				32,698,654	106.33%
Other Increases: Not Presented in School Board Budget Book					
2006-07 Requested Staff Changes	584,346				
2006-07 Requested Benefits Changes		340,595			
2006-07 Requested Operating Changes			49,321		
Subtotal of Other Increases	584,346	340,595	49,321	974,262	3.17%
Total Requested Budget For 2006-2007				33,672,916	109.50%

PORTSMOUTH SCHOOL DEPARTMENT
2006 - 2007 General Fund Budget Expenditures
\$ 33,672,916



		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

SYSTEM WIDE BENEFITS

SYS BENEFITS	HEALTH INSURANCE	3,742,656	3,742,656	4,229,240	4,821,333	4,821,333	-
	DENTAL INSURANCE	299,503	274,324	311,921	321,780	321,780	-
	LIFE INSURANCE	78,543	76,121	85,643	87,944	87,944	-
	DISABILITY INSURANCE	88,753	83,573	94,896	97,471	97,471	-
	F.I.C.A.	48,435	6,150	26,369	89,027	89,027	-
	STATE NON-TEACHER	(54,876)	(317)	(3,021)	-	1,898	-
	STATE TEACHER	28,779	3,499	38,479	8,212	8,212	-
	COURSE REIMB ADMINISTRATO	13,958	2,814	14,800	16,254	16,254	-
	COURSE REIMB TEACHERS	184,804	84,316	187,636	191,994	191,994	-
	COURSE REIMB CLERICALS	4,000	977	4,000	4,000	4,000	-
	COURSE REIMB PARAS	9,000	3,444	9,000	9,000	9,000	-
	COURSE REIMB TECHNICIANS	9,000	3,102	9,000	6,630	6,630	-
	UNEMPLOYMENT COMPENSATION	10,000	13,194	10,000	10,000	10,000	-
	WORKER'S COMP INSURANCE	125,593	113,378	126,811	139,722	139,722	-
	WORKERS COMP SERVICES	-	-	-	-	-	-
	OTHER HEALTH BENEFITS/EAP	1,788	4,168	1,787	2,392	2,392	-
	CONFERENCE ALLOWANCE	8,082	1,927	8,068	8,418	8,418	-
	ASSOCIATION DUES	7,259	3,711	7,240	7,740	7,740	-
	CONTINGENCY	-	-	-	242,161	242,161	-
	Total	4,603,277	4,417,036	5,161,869	6,065,976	6,065,976	-

DONDERO SCHOOL

DO ADMIN	TEACHER	1,092,832	1,104,468	1,140,067	1,203,228	1,203,228	-
	PARAPROFESSIONAL	98,023	98,435	101,197	107,084	107,084	-
	SUBSTITUTES PROF SHORT TE	23,313	34,472	23,351	22,420	22,420	-
	SUBSTITUTES PROF LONG TER	12,845	24,298	19,845	23,526	23,526	-
	OVERTIME - PARA	914	-	937	967	967	-
	F.I.C.A.	93,936	100,098	99,902	108,919	108,919	-
	STATE NON-TEACHER	5,837	1,147	5,233	7,292	7,292	-
	STATE TEACHER	29,805	31,699	42,941	47,018	47,018	-
	RETIREMENT SEVERENCE	79,111	79,111	87,827	67,518	67,518	-
	CONTRACT SERVICE:PUPILS	4,000	3,500	4,000	4,000	4,000	-
	GENERAL SUPPLIES	23,085	10,458	23,085	23,085	23,085	-
	BOOKS	13,414	6,691	13,413	13,413	13,413	-
	PERIODICALS	302	234	302	302	302	-
	REPLACEMENT EQUIPMNT	3,275	3,103	3,275	3,275	3,275	-
DO SPED	SUBSTITUTES NON PROF SHOR	5,025	3,433	7,091	7,323	7,323	-
	F.I.C.A.	384	263	542	560	560	-
DO COCURRICULAR	STATE NON-TEACHER	296	-	-	-	-	-
	EXTRA-CURRICULA	3,400	5,100	5,230	4,502	4,502	-
	F.I.C.A.	260	390	400	344	344	-
	STATE NON-TEACHER	201	-	-	-	-	-
	STATE TEACHER	-	135	194	167	167	-
DO GUIDANCE	TEACHER	61,434	36,837	39,086	41,723	41,723	-
	F.I.C.A.	3,935	2,692	2,990	3,192	3,192	-
	STATE TEACHER	1,358	972	1,446	1,544	1,544	-
	CONF & MTGS OUT OF DISTRI	200	-	200	200	200	-
	GENERAL SUPPLIES	275	-	275	275	275	-
	BOOKS	250	-	250	250	250	-
	PERIODICALS	100	-	100	100	100	-
	NEW EQUIPMENT	50	-	50	50	50	-
DO 504 INDV HEALTH	GENERAL SUPPLIES	-	1,303	-	-	-	-
DO OTHER SERVICES	MONITOR	14,355	7,831	14,781	10,204	10,204	-
	F.I.C.A.	1,098	599	1,131	781	781	-
	STATE NON-TEACHER	847	-	-	-	-	-
	CONTRACT SERVICE:PUPILS	11,100	11,753	11,600	11,600	11,600	-
DO D/W ADMIN SERVICES	CLERICAL	1,885	1,760	1,804	1,863	1,863	-
	F.I.C.A.	144	135	138	143	143	-
	STATE NON-TEACHER	111	-	123	127	127	-
DO SCHOOL ADMIN	ADMINISTRATIVE	83,553	83,553	85,659	88,450	88,450	-
	CLERICAL	35,294	35,415	39,324	40,752	40,752	-
	SUBSTITUTES NON PROF SHOR	771	1,088	702	724	724	-
	OVERTIME - CLERICAL	297	295	305	315	315	-
	F.I.C.A.	9,173	8,945	9,831	9,939	9,939	-
	STATE NON-TEACHER	7,078	1,530	2,860	2,825	2,825	-
	STATE TEACHER	-	2,206	3,169	3,273	3,273	-
	POSTAGE	1,000	678	1,000	1,000	1,000	-
	PRINTING	1,200	944	1,200	1,200	1,200	-
	GENERAL SUPPLIES	500	14,461	500	500	500	-
DO BLDGS	CUSTODIAL	98,555	98,813	101,782	107,210	107,210	-
	SUBSTITUTES NON PROF SHOR	1,503	-	694	717	717	-
	OVERTIME - CUSTODIAL	4,341	9,110	4,793	4,949	4,949	-
	F.I.C.A.	7,987	7,929	8,206	8,635	8,635	-
	STATE NON-TEACHER	6,160	6,367	7,267	7,687	7,687	-
DO BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	7,000	1,398	7,000	7,000	7,000	-
	Total	1,841,810	1,843,639	1,927,088	2,002,171	2,002,171	-

LITTLE HARBOR SCHOOL

LH ADMIN REG PROGRAM	TEACHER	1,022,887	909,843	1,035,120	1,104,645	1,104,645	-
	PARAPROFESSIONAL	83,137	85,981	90,137	113,444	113,444	-
	SUBSTITUTES PROF SHORT TE	23,927	37,831	23,966	23,010	23,010	-
	SUBSTITUTES PROF LONG TER	13,183	47,358	20,368	24,145	24,145	-
	OVERTIME - PARA	1,305	98	1,338	1,382	1,382	-
	F.I.C.A.	87,560	85,604	89,575	109,968	109,968	-
	STATE NON-TEACHER	4,982	1,007	4,695	7,726	7,726	-
	STATE TEACHER	27,984	26,106	38,299	47,245	47,245	-
	RETIREMENT SEVERENCE	78,318	78,318	115,244	170,869	170,869	-
	CONTRACT SERVICE:PUPILS	3,500	3,500	3,500	3,500	3,500	-
	GENERAL SUPPLIES	19,519	19,569	19,021	19,757	19,757	-
	BOOKS	9,387	9,305	6,805	6,079	6,079	-
	PERIODICALS	1,566	1,608	1,826	1,816	1,816	-
	REPLACEMENT EQUIPMNT	5,645	5,599	8,465	8,465	8,465	-
LH SPED	SUBSTITUTES NON PROF SHOR	6,853	11,338	9,670	9,985	9,985	-
	F.I.C.A.	524	875	740	764	764	-
	STATE NON-TEACHER	404	-	-	-	-	-
SCHOOL STIPENDS	EXTRA-CURRICULA	2,550	4,250	4,358	5,403	5,403	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
	F.I.C.A.	195	326	333	413	413	-
	STATE NON-TEACHER	150	-	-	-	-	-
	STATE TEACHER	-	112	161	200	200	-
LH GUIDANCE	TEACHER	59,097	59,095	60,585	62,561	62,561	-
	F.I.C.A.	4,521	4,452	4,635	4,786	4,786	-
	STATE TEACHER	1,560	1,560	2,242	2,242	2,315	-
	CONF & MTGS OUT OF DISTRI	200	-	200	200	200	-
	GENERAL SUPPLIES	325	304	395	475	475	-
	BOOKS	250	157	252	100	100	-
	PERIODICALS	100	-	79	150	150	-
	NEW EQUIPMENT	50	-	-	-	-	-
LH OTHER SERVICES	MONITOR	8,965	694	7,391	-	-	-
	F.I.C.A.	686	53	565	-	-	-
	STATE NON-TEACHER	529	-	-	-	-	-
LH D/W ADMIN SERVICES	CONTRACT SERVICE;PUPILS	11,100	11,753	11,600	11,600	11,600	-
	CLERICAL	1,197	1,680	1,722	1,722	1,778	-
	F.I.C.A.	92	129	132	136	136	-
	STATE NON-TEACHER	71	-	117	117	121	-
LH ADMIN SCHOOL ADMIN	ADMINISTRATIVE	86,493	86,492	88,672	91,563	91,563	-
	CLERICAL	25,184	26,009	29,128	30,095	30,095	-
	SUBSTITUTES NON PROF SHOR	385	4,893	351	362	362	-
	OVERTIME - CLERICAL	439	-	450	450	455	-
	F.I.C.A.	6,606	7,711	9,265	9,370	9,370	-
	STATE NON-TEACHER	6,638	1,510	2,176	2,049	2,049	-
	STATE TEACHER	-	2,283	3,281	3,405	3,405	-
	POSTAGE	1,000	885	1,000	700	700	-
	PRINTING	600	74	600	600	600	-
LH BLDGS	GENERAL SUPPLIES	2,052	2,030	2,052	2,352	2,352	-
	CUSTODIAL	98,112	98,291	100,924	106,299	106,299	-
	F.I.C.A.	7,953	7,880	8,142	8,585	8,585	-
	STATE NON-TEACHER	6,133	6,249	7,199	7,576	7,576	-
LH BLDGS REPAIRS & MAIN	REPAIRS & MAINTENANCE	5,300	4,382	5,300	5,300	5,300	-
Total		1,737,948	1,664,385	1,827,562	2,017,405	2,017,405	-

NEW FRANKLIN SCHOOL

NF REGULAR PROGRAMS	TEACHER	544,811	549,658	585,457	608,320	608,320	-
	PARAPROFESSIONAL	59,212	55,421	63,727	34,740	34,740	-
	SUBSTITUTES PROF SHORT TE	14,724	13,835	14,748	14,160	14,160	-
	SUBSTITUTES PROF LONG TER	8,113	-	12,534	14,859	14,859	-
	OVERTIME - PARA	666	58	590	599	599	-
	F.I.C.A.	47,998	49,736	51,760	52,796	52,796	-
	STATE NON-TEACHER	3,527	1	3,294	2,407	2,407	-
	STATE TEACHER	14,986	15,926	21,848	23,154	23,154	-
	RETIREMENT SEVERENCE	88,516	88,516	11,703	17,468	17,468	-
	CONTRACT SERVICE;PUPILS	800	700	1,000	1,200	1,200	-
	GENERAL SUPPLIES	17,475	13,202	13,998	13,727	13,727	-
	BOOKS	10,631	8,902	13,608	12,925	12,925	-
	PERIODICALS	950	930	1,250	1,250	1,250	-
	NEW EQUIPMENT	1,500	505	1,500	2,050	2,050	-
NF SPED	SUBSTITUTES NON PROF SHOR	2,970	8,454	4,190	4,327	4,327	-
	F.I.C.A.	227	647	321	331	331	-
	STATE NON-TEACHER	175	-	-	-	-	-
NF COCURRICULAR	EXTRA-CURRICULA	1,700	2,550	2,615	2,701	2,701	-
	F.I.C.A.	130	195	200	207	207	-
	STATE NON-TEACHER	100	-	-	-	-	-
	STATE TEACHER	-	45	97	100	100	-
NF GUIDANCE	TEACHER	58,606	58,605	60,082	62,042	62,042	-
	F.I.C.A.	4,483	4,407	4,596	4,746	4,746	-
	STATE TEACHER	1,547	1,547	2,223	2,296	2,296	-
	GENERAL SUPPLIES	200	221	350	650	650	-
	BOOKS	180	173	300	-	-	-
	PERIODICALS	120	104	-	-	-	-
	NEW EQUIPMENT	300	300	150	150	150	-
NF OTHER SERVICES	MONITOR	2,871	3,467	4,928	7,653	7,653	-
	F.I.C.A.	220	265	377	585	585	-
	STATE NON-TEACHER	169	-	-	-	-	-
NF SCHOOL SALARIES	CONTRACT SERVICE;PUPILS	11,100	11,753	11,600	11,600	11,600	-
	CLERICAL	1,172	1,280	1,312	1,355	1,355	-
	F.I.C.A.	90	98	100	104	104	-
	STATE NON-TEACHER	69	76	89	92	92	-
NF SCHOOL ADMIN	ADMINISTRATIVE	82,502	82,502	84,581	79,979	79,979	-
	CLERICAL	25,219	26,332	29,152	30,118	30,118	-
	SUBSTITUTES NON PROF SHOR	385	595	351	362	362	-
	OVERTIME - CLERICAL	198	1,167	203	210	210	-
	F.I.C.A.	8,285	7,652	8,936	8,466	8,466	-
	STATE NON-TEACHER	6,391	1,622	2,160	2,065	2,065	-
	STATE TEACHER	-	2,178	3,129	2,959	2,959	-
	POSTAGE	700	297	600	650	650	-
	PRINTING	800	709	1,100	1,200	1,200	-
NF BLDG	GENERAL SUPPLIES	1,200	941	1,200	1,200	1,200	-
	CUSTODIAL	83,224	82,172	84,625	89,427	89,427	-
	SUBSTITUTES NON PROF SHOR	1,252	-	579	597	597	-
	OVERTIME - CUSTODIAL	2,894	5,399	3,195	3,299	3,299	-
	F.I.C.A.	6,684	6,448	6,762	7,139	7,139	-
	STATE NON-TEACHER	5,155	5,167	5,983	6,355	6,355	-
NF BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	2,200	1,670	2,000	2,000	2,000	-
Total		1,127,327	1,116,257	1,124,893	1,134,620	1,134,620	-

MIDDLE SCHOOL

PMS REGULAR PROGRAMS	TEACHER	1,368,976	1,362,412	1,413,759	1,480,723	1,480,723	-
	SUBSTITUTES PROF SHORT TE	37,424	33,956	37,485	35,990	35,990	-
	SUBSTITUTES PROF LONG TER	20,619	-	-	31,857	37,765	-
	F.I.C.A.	109,167	114,414	113,458	128,205	128,205	-
	STATE NON-TEACHER	-	-	-	-	-	-
	STATE TEACHER	37,673	40,009	52,309	59,279	59,279	-
	RETIREMENT SEVERENCE	112,240	112,240	92,169	121,407	121,407	-
	GENERAL SUPPLIES	32,200	29,024	31,481	32,750	32,750	-
	BOOKS	13,900	9,738	16,500	13,550	13,550	-
	PERIODICALS	1,325	924	1,365	1,475	1,475	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PMS SPED	NEW EQUIPMENT	478	478	-	-	-	-
	SUBSTITUTES NON PROF SHOR	4,569	3,754	6,447	6,657	6,657	-
	F.I.C.A.	350	287	493	-	-	-
PMS COCURRICULAR	STATE NON-TEACHER	270	-	-	-	-	-
	EXTRA-CURRICULA	7,832	6,982	7,160	8,293	8,293	-
	F.I.C.A.	599	534	548	634	634	-
	STATE NON-TEACHER	412	-	-	-	-	-
	STATE TEACHER	-	184	265	307	307	-
PMS SUMMER SCHOOL	TEACHER	7,000	9,600	7,000	7,000	7,000	-
	F.I.C.A.	536	736	795	536	536	-
	STATE NON-TEACHER	-	118	-	-	-	-
	STATE TEACHER	185	74	-	259	259	-
PMS GUIDANCE	TEACHER	149,048	144,293	150,570	161,041	161,041	-
	CLERICAL	25,022	25,009	25,990	26,853	26,853	-
	F.I.C.A.	13,316	12,472	13,507	14,374	14,374	-
	STATE NON-TEACHER	1,476	1,476	1,770	1,829	1,829	-
	STATE TEACHER	3,935	3,810	5,571	5,959	5,959	-
	GENERAL SUPPLIES	200	-	-	-	-	-
	BOOKS	150	-	-	-	-	-
	PERIODICALS	95	-	95	95	95	-
	REPLACEMENT EQUIPMNT	600	588	-	-	-	-
	PERIODICALS	-	-	75	-	-	-
PMS HEALTH SERVICES	TEACHER	46,883	39,825	49,385	53,268	53,268	-
PMS HEALTH OTHER SERVICES	PARAPROFESSIONAL	17,666	18,040	18,971	3,431	3,431	-
	F.I.C.A.	4,938	4,876	5,229	4,337	4,337	-
	STATE NON-TEACHER	1,042	946	969	234	234	-
	STATE TEACHER	1,238	1,238	1,827	1,971	1,971	-
PMS MEDIA & LIBRARY	CONTRACT SERVICE;PUPILS	33,350	35,263	34,850	34,850	34,850	-
	TEACHER	39,413	41,018	48,857	52,722	52,722	-
	PARAPROFESSIONAL	16,258	16,907	17,357	18,298	18,298	-
	OVERTIME - PARA	740	97	758	783	783	-
	F.I.C.A.	4,315	4,151	5,124	5,493	5,493	-
	STATE NON-TEACHER	1,003	6	939	1,299	1,299	-
	STATE TEACHER	1,041	1,083	1,808	1,951	1,951	-
	DATA LINES	1,640	1,181	1,345	1,300	1,300	-
	GENERAL SUPPLIES	284	284	300	300	300	-
	BOOKS	5,233	4,604	6,541	15,000	15,000	-
	PERIODICALS	634	634	759	900	900	-
	REPLACEMENT EQUIPMNT	-	-	-	400	400	-
PMS SCHOOL SALARIES	CLERICAL	2,307	2,320	2,378	2,456	2,456	-
	F.I.C.A.	176	177	182	188	188	-
	STATE NON-TEACHER	136	137	162	167	167	-
PMS SCHOOL ADMIN	ADMINISTRATIVE	151,570	152,422	157,288	162,447	162,447	-
	CLERICAL	64,609	64,574	67,088	69,305	69,305	-
	SUBSTITUTES NON PROF SHOR	1,156	-	1,052	1,087	1,087	-
	OVERTIME - CLERICAL	904	298	927	957	957	-
	F.I.C.A.	16,695	15,824	17,316	17,885	17,885	-
	STATE NON-TEACHER	12,876	3,827	4,632	4,785	4,785	-
	STATE TEACHER	-	4,024	5,820	6,011	6,011	-
	RENTALS	-	-	560	720	720	-
	POSTAGE	3,000	3,105	3,200	3,200	3,200	-
	PRINTING	2,675	2,443	550	550	550	-
	GENERAL SUPPLIES	2,910	3,138	1,040	1,400	1,400	-
	PERIODICALS	-	-	99	99	99	-
	NEW EQUIPMENT	300	300	360	-	-	-
	REPLACEMENT EQUIPMNT	572	572	-	-	-	-
	DUES & FEES	225	225	225	225	225	-
PMS SCHOOL ADMIN BLDGS	CUSTODIAL	127,238	129,238	131,810	141,295	141,295	-
	SUBSTITUTES NON PROF SHOR	2,004	105	926	956	956	-
	OVERTIME - CUSTODIAL	5,788	1,280	6,390	6,598	6,598	-
	F.I.C.A.	10,330	10,339	10,643	11,387	11,387	-
	STATE NON-TEACHER	7,967	8,338	9,411	10,071	10,071	-
PMS EQUIPT REPAIR & MAINT	REPAIRS & MAINTENANCE	-	-	1,219	-	-	-
	REPAIRS & MAINTENANCE	3,950	4,349	4,650	4,650	4,650	-
	Total	2,542,662	2,487,998	2,633,616	2,787,957	2,787,957	-

SENIOR HIGH SCHOOL

PHS REGULAR PROGRAMS	SUBSTITUTES PROF LONG TER	31,436	34,263	48,569	57,577	57,577	-
	F.I.C.A.	2,405	2,663	3,716	21,827	21,827	-
	STATE TEACHER	830	-	-	8,426	8,426	-
PHS REGULAR PROG ENGLISH	TEACHER	639,301	639,846	661,124	690,974	690,974	-
	F.I.C.A.	48,907	47,165	50,576	49,668	49,668	-
	STATE TEACHER	16,878	16,892	24,462	24,022	24,022	-
	PRINTING	1,000	-	1,000	1,500	1,500	-
	GENERAL SUPPLIES	1,700	682	2,300	2,300	2,300	-
	BOOKS	8,000	6,832	7,400	7,400	7,400	-
	PERIODICALS	714	709	714	214	214	-
	NEW EQUIPMENT	200	-	200	400	400	-
	REPLACEMENT EQUIPMNT	200	-	200	-	-	-
	DUES & FEES	-	-	100	100	100	-
PHS REGULAR PROG FOREIGN	TEACHER	287,463	298,336	312,235	407,670	407,670	-
	F.I.C.A.	21,990	22,028	23,886	25,601	25,601	-
	STATE TEACHER	7,589	7,876	11,553	12,382	12,382	-
	CONTRACT SERVICE;PUPILS	-	-	200	200	200	-
	RENTALS	-	-	150	150	150	-
	GENERAL SUPPLIES	950	966	450	1,300	1,300	-
	BOOKS	4,786	5,354	4,785	4,019	4,019	-
	PERIODICALS	52	-	20	18	18	-
	NEW EQUIPMENT	800	-	1,800	1,800	1,800	-
	REPLACEMENT EQUIPMNT	500	-	500	700	700	-
	DUES & FEES	-	-	613	325	325	-
PHS LEVEL 1	TEACHER	42,504	42,504	-	-	-	-
	F.I.C.A.	3,252	3,123	-	-	-	-
	STATE TEACHER	-	1,122	-	-	-	-
PHS MATH	TEACHER	547,243	550,350	573,238	573,494	573,494	-
	F.I.C.A.	41,864	40,030	46,944	43,872	43,872	-
	STATE TEACHER	14,447	14,529	22,705	21,219	21,219	-
	GENERAL SUPPLIES	800	680	800	1,800	1,800	-
	BOOKS	5,800	5,081	6,725	9,375	9,375	-
	PERIODICALS	450	-	450	-	-	-
	NEW EQUIPMENT	4,700	2,087	4,000	1,700	1,700	-
	REPLACEMENT EQUIPMNT	1,300	-	800	-	-	-
	DUES & FEES	1,000	300	1,000	900	900	-

		FY05	FY05	FY06	FY07	FY07	FY07	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
PHS REGULAR PROG SCNCE	TEACHER	589,607	577,465	621,274	653,370	653,370	-	
	F.I.C.A.	45,105	42,529	47,527	49,983	49,983	-	
	STATE TEACHER	15,566	15,268	22,987	24,175	24,175	-	
	GENERAL SUPPLIES	6,500	7,004	6,681	6,800	6,500	-	
PHS REGULAR PROG SOCIAL S	BOOKS	6,710	6,604	6,313	7,447	7,447	-	
	PERIODICALS	530	483	371	530	530	-	
	NEW EQUIPMENT	4,100	3,510	4,300	4,100	4,100	-	
	TEACHER	413,542	440,605	458,749	466,379	466,379	-	
	F.I.C.A.	31,636	32,587	35,094	35,678	35,678	-	
	STATE TEACHER	10,918	10,311	16,974	17,256	17,256	-	
	GENERAL SUPPLIES	400	105	400	300	300	-	
	BOOKS	5,975	6,845	6,575	15,500	15,500	-	
	PERIODICALS	300	34	300	300	300	-	
	REPLACEMENT EQUIPMNT	600	-	-	-	-	-	
PHS REGULAR PROG ADMIN	SUBSTITUTES PROF SHORT TE	57,056	105,665	57,149	54,870	54,870	-	
	F.I.C.A.	4,365	32,532	4,372	4,198	4,198	-	
	STATE NON-TEACHER	-	1,655	-	-	-	-	
	STATE TEACHER	1,506	5,423	-	-	-	-	
	RETIREMENT SEVERENCE	203,679	203,679	272,063	227,738	227,738	-	
	GENERAL SUPPLIES	24,580	17,179	24,580	24,580	24,580	-	
	PHS SPED LEVEL 1	GENERAL SUPPLIES	308	-	308	-	-	-
		BOOKS	207	-	207	-	-	-
		PERIODICALS	103	-	103	-	-	-
		SUBSTITUTES NON PROF SHOR	5,711	8,754	8,058	8,321	8,321	-
PHS SPED	F.I.C.A.	437	668	616	637	637	-	
	STATE NON-TEACHER	-	337	-	-	-	-	
	PHS COCURRICULAR	EXTRA-CURRICULA	28,040	28,040	28,756	28,657	28,657	-
		F.I.C.A.	2,145	2,145	2,200	2,192	2,192	-
PHS SUMMER SCHOOL	STATE NON-TEACHER	1,423	368	-	-	-	-	
	STATE TEACHER	-	576	1,064	1,060	1,060	-	
	TEACHER	6,000	3,100	6,000	6,000	6,000	-	
	F.I.C.A.	459	237	459	459	459	-	
PHS ATTENDANCE ADMIN	STATE TEACHER	158	82	222	222	222	-	
	CLERICAL	3,000	3,000	3,076	3,176	3,176	-	
	F.I.C.A.	230	222	235	243	243	-	
	STATE NON-TEACHER	177	177	209	216	216	-	
PHS GUIDANCE	TEACHER	283,265	287,003	295,039	308,870	308,870	-	
	CLERICAL	67,450	67,486	70,110	73,164	73,164	-	
	F.I.C.A.	26,830	26,063	27,933	29,226	29,226	-	
	STATE NON-TEACHER	3,980	3,982	4,774	4,982	4,982	-	
	STATE TEACHER	7,478	7,577	10,916	11,428	11,428	-	
	POSTAGE	-	-	400	400	400	-	
	PRINTING	1,000	482	1,000	1,000	1,000	-	
	GENERAL SUPPLIES	1,606	1,108	1,606	1,606	1,606	-	
	BOOKS	550	389	550	550	550	-	
	PERIODICALS	149	59	149	149	149	-	
PHS LEVEL 1	TEACHER	-	-	44,896	47,723	47,723	-	
	F.I.C.A.	-	-	3,435	-	-	-	
	STATE TEACHER	-	-	1,661	-	-	-	
	PHS OTHER SERVICES	TEACHER	75,502	53,895	79,880	84,272	84,272	-
PARAPROFESSIONAL		4,901	3,811	5,024	5,188	5,188	-	
SECURITY		41,130	23,752	29,808	26,695	26,695	-	
UNCLASSIFIED/UNAFFILIATED		7,007	-	-	-	-	-	
OVERTIME - SECURITY		2,420	1,966	2,481	2,562	2,562	-	
F.I.C.A.		8,054	7,614	6,853	12,733	12,733	-	
STATE NON-TEACHER		3,172	1,638	2,456	2,346	2,346	-	
STATE TEACHER		1,315	1,990	1,927	4,884	4,884	-	
CONTRACT SERVICE;PUPILS		38,600	35,263	37,700	38,100	38,100	-	
GENERAL SUPPLIES		750	751	1,150	750	750	-	
PHS MEDIA & LIBRARY	MISCELLANEOUS	6,600	10,589	6,600	6,600	6,600	-	
	TEACHER	58,066	58,581	60,057	62,016	62,016	-	
	PARAPROFESSIONAL	19,199	19,374	19,374	20,969	20,969	-	
	F.I.C.A.	5,911	5,904	6,076	6,348	6,348	-	
	STATE NON-TEACHER	1,133	1,143	990	1,428	1,428	-	
	STATE TEACHER	1,533	1,546	2,222	2,295	2,295	-	
	DATA LINES	1,181	1,181	1,105	1,300	1,300	-	
	PRINTING	100	94	200	200	200	-	
	GENERAL SUPPLIES	410	715	379	400	400	-	
	BOOKS	7,084	5,789	7,500	12,494	12,494	-	
PHS OTHER SERVICES	PERIODICALS	2,000	1,220	1,655	1,655	1,655	-	
	DUES & FEES	-	-	210	-	-	-	
	OVERTIME - PARA	1,088	612	1,115	1,151	1,151	-	
	F.I.C.A.	83	45	85	88	88	-	
PHS SCHOOL SALARIES	STATE NON-TEACHER	84	36	76	78	78	-	
	CLERICAL	4,146	4,160	4,265	4,404	4,404	-	
	F.I.C.A.	317	318	326	337	337	-	
	STATE NON-TEACHER	245	245	290	300	300	-	
STUDENT SERVICES	CLERICAL	-	-	13,284	12,913	12,913	-	
	F.I.C.A.	-	-	955	988	988	-	
	STATE NON-TEACHER	-	-	-	879	879	-	
	ADMINISTRATIVE	251,554	250,496	257,834	265,136	265,136	-	
PHS SCHOOL ADMIN	CLERICAL	153,667	153,238	159,573	165,177	165,177	-	
	SUBSTITUTES NON PROF SHOR	5,011	5,250	4,560	4,709	4,709	-	
	OVERTIME - CLERICAL	1,947	3,427	1,996	2,061	2,061	-	
	F.I.C.A.	31,594	30,129	33,388	33,437	33,437	-	
	STATE NON-TEACHER	24,319	9,254	11,853	11,389	11,389	-	
	STATE TEACHER	-	6,613	9,540	9,810	9,810	-	
	CONTRACT SERVICE;ADMIN	-	-	-	20,000	20,000	-	
	RENTALS	1,900	1,284	1,900	2,000	2,000	-	
	POSTAGE	8,400	8,266	6,800	7,300	7,300	-	
	PRINTING	11,000	10,088	11,000	10,000	10,000	-	
PHS BLDGS	TRAVEL	600	206	600	600	600	-	
	GENERAL SUPPLIES	8,030	6,956	9,250	10,000	10,000	-	
	BOOKS	1,970	-	-	-	-	-	
	PERIODICALS	456	-	455	-	-	-	
	NEW EQUIPMENT	-	101	-	-	-	-	
	DUES & FEES	1,790	2,300	2,200	2,200	2,200	-	
	CUSTODIAL	329,918	285,403	372,558	380,412	380,412	-	
	SUBSTITUTES NON PROF SHOR	5,511	18,606	2,546	2,629	2,629	-	
	OVERTIME - CUSTODIAL	14,469	23,277	15,975	16,496	16,496	-	
	F.I.C.A.	26,767	24,182	32,364	30,565	30,565	-	
PHS GUIDANCE REPAIRS & MA	STATE NON-TEACHER	20,544	19,250	28,650	25,906	25,906	-	
	REPAIRS & MAINTENANCE	-	423	-	-	-	-	
	PHS MATH REP & MAIN	-	531	-	-	-	-	
	REPAIRS & MAINTENANCE	-	-	225	-	-	-	
PHS BLDGS REPAIRS & MAIN	13,000	12,652	13,000	13,000	13,000	-		
REPAIRS & MAINTENANCE	-	-	-	-	-	-		

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PHS FIELD TRIP	TRANSPORTATION	625	-	1,425	1,025	1,025	-
Total		4,806,864	4,807,344	5,184,420	5,422,343	5,422,343	-
ART							
DO ART REGULAR PROGRAMS	TEACHER	54,691	54,690	56,068	55,304	55,304	-
	F.I.C.A.	4,184	4,192	4,289	4,231	4,231	-
	STATE TEACHER	1,444	1,444	2,075	2,046	2,046	-
	GENERAL SUPPLIES	3,175	3,176	3,175	3,175	3,175	-
	BOOKS	242	145	242	241	241	-
	NEW EQUIPMENT	155	198	-	600	600	-
	REPLACEMENT EQUIPMNT	195	-	-	-	-	-
LH ART REGULAR PROGRAMS	TEACHER	37,352	37,352	39,614	46,502	46,502	-
	F.I.C.A.	2,857	2,777	3,030	3,557	3,557	-
	STATE TEACHER	986	986	1,466	1,721	1,721	-
	GENERAL SUPPLIES	3,040	2,441	3,040	3,040	3,040	-
	BOOKS	230	352	230	230	230	-
	NEW EQUIPMENT	865	865	360	300	300	-
	REPLACEMENT EQUIPMNT	-	-	100	200	200	-
NF ART REGULAR PROGRAMS	TEACHER	28,192	28,192	30,223	32,025	32,025	-
	F.I.C.A.	2,157	1,719	2,312	2,450	2,450	-
	STATE TEACHER	744	744	1,118	1,185	1,185	-
	GENERAL SUPPLIES	2,208	1,861	2,208	2,208	2,208	-
	BOOKS	155	276	155	155	155	-
	NEW EQUIPMENT	600	582	225	195	195	-
	REPLACEMENT EQUIPMNT	50	-	-	-	-	-
PMS ART REGULAR PROGRAMS	TEACHER	116,453	116,961	97,978	121,490	121,490	-
	F.I.C.A.	8,909	8,720	7,495	9,294	9,294	-
	STATE TEACHER	3,074	3,088	3,625	4,495	4,495	-
	GENERAL SUPPLIES	6,606	6,828	6,606	6,606	6,606	-
	BOOKS	416	-	415	400	400	-
	NEW EQUIPMENT	620	709	-	650	650	-
	REPLACEMENT EQUIPMNT	300	-	585	200	200	-
PHS ART REGULAR PROGRAMS	TEACHER	141,926	169,597	180,295	166,743	166,743	-
	PARAPROFESSIONAL	10,388	9,451	11,255	8,760	8,760	-
	F.I.C.A.	11,898	13,467	16,834	13,426	13,426	-
	STATE NON-TEACHER	446	-	575	597	597	-
	STATE TEACHER	3,747	4,588	7,725	6,169	6,169	-
	GENERAL SUPPLIES	27,090	23,769	28,175	28,340	28,340	-
	BOOKS	1,020	625	1,020	900	900	-
	NEW EQUIPMENT	1,250	1,250	2,165	1,500	1,500	-
	REPLACEMENT EQUIPMNT	-	-	-	600	600	-
SYS ART SPED	CLERICAL	7,653	9,081	7,910	9,753	9,753	-
	F.I.C.A.	585	668	605	746	746	-
	STATE NON-TEACHER	452	536	539	664	664	-
	GENERAL SUPPLIES	166	143	1,708	316	316	-
	PERIODICALS	516	88	24	475	475	-
DO ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	175	-	75	100	100	-
LH ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	75	-	75	100	100	-
NF ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	75	13	75	100	100	-
PMS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	355	-	350	177	177	-
PHS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	1,630	717	1,000	400	400	-
SYS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	1,000	209	100	900	900	-
Total		490,247	509,500	527,139	543,266	543,266	-
MUSIC							
DO MUSIC REGULAR PROG	TEACHER	63,450	63,450	6,477	58,358	58,358	-
	F.I.C.A.	4,854	4,709	669	4,464	4,464	-
	STATE TEACHER	1,675	1,675	314	2,159	2,159	-
	GENERAL SUPPLIES	751	482	751	690	690	-
	BOOKS	255	330	255	235	235	-
	NEW EQUIPMENT	-	-	-	500	500	-
LH MUSIC REGULAR PROG	TEACHER	39,413	44,651	47,976	52,359	52,359	-
	F.I.C.A.	3,015	3,348	3,670	4,005	4,005	-
	STATE TEACHER	1,041	1,179	1,775	1,937	1,937	-
	GENERAL SUPPLIES	715	529	715	765	765	-
	BOOKS	240	436	240	255	255	-
	NEW EQUIPMENT	-	-	-	500	500	-
NF MUSIC REGULAR PROG	TEACHER	22,689	22,689	24,582	25,655	25,655	-
	F.I.C.A.	1,736	1,604	1,881	1,963	1,963	-
	STATE TEACHER	599	599	910	949	949	-
	GENERAL SUPPLIES	480	-	480	490	490	-
	BOOKS	163	-	163	165	165	-
	NEW EQUIPMENT	-	-	-	500	500	-
PMS MUSIC REGULAR PROG	TEACHER	162,623	163,512	170,273	134,328	134,328	-
	F.I.C.A.	12,441	12,001	13,026	10,276	10,276	-
	STATE TEACHER	4,293	4,317	6,300	4,570	4,570	-
	GENERAL SUPPLIES	1,720	1,175	2,420	2,890	2,890	-
	BOOKS	669	-	669	669	669	-
	NEW EQUIPMENT	879	-	-	900	900	-
	REPLACEMENT EQUIPMNT	824	431	824	800	800	-
PHS MUSIC REGULAR PROG	TEACHER	99,710	100,205	106,251	109,556	109,556	-
	F.I.C.A.	7,628	7,452	8,128	8,381	8,381	-
	STATE TEACHER	2,632	2,646	3,931	4,054	4,054	-
	GENERAL SUPPLIES	1,470	1,461	3,470	3,000	3,000	-
	BOOKS	353	19	353	353	353	-
	NEW EQUIPMENT	4,750	2,766	2,400	-	-	-
SYS MUSIC SPED	CLERICAL	7,653	9,081	7,910	9,753	9,753	-
	OVERTIME - CLERICAL	121	-	124	128	128	-
	F.I.C.A.	595	668	614	756	756	-
	STATE NON-TEACHER	459	536	547	673	673	-
	POSTAGE	316	242	350	350	350	-
	PRINTING	369	-	150	150	150	-
	GENERAL SUPPLIES	683	754	759	559	559	-
	BOOKS	263	-	100	-	-	-
	DUES & FEES	368	335	400	528	528	-
SYS MUSIC EQUIPT REPAIR	REPAIRS & MAINTENANCE	1,307	825	1,350	1,550	1,550	-
SYS MUSIC FIELD TRIP	TRANSPORTATION	3,274	3,443	4,000	4,000	4,000	-
Total		456,476	457,551	427,207	454,573	454,573	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PHYSICAL EDUCATION							
DO PHYS ED REGULAR PROG	TEACHER	39,413	40,701	43,047	45,813	45,813	-
	F.I.C.A.	3,015	2,961	3,293	3,505	3,505	-
	STATE TEACHER	1,041	1,076	1,593	1,695	1,695	-
	GENERAL SUPPLIES	875	821	1,340	950	950	-
	NEW EQUIPMENT	-	-	500	-	-	-
	REPLACEMENT EQUIPMNT	-	-	275	-	-	-
LH PHYS ED REGULAR PROG	TEACHER	58,581	58,581	60,057	62,016	62,016	-
	F.I.C.A.	4,481	4,296	4,594	4,744	4,744	-
	STATE TEACHER	1,547	1,546	2,222	2,222	2,295	-
	GENERAL SUPPLIES	575	532	815	850	850	-
	REPLACEMENT EQUIPMNT	-	-	275	-	-	-
NF PHYS ED REGULAR PROG	TEACHER	27,925	29,859	31,932	33,802	33,802	-
	F.I.C.A.	2,136	2,138	2,443	2,586	2,586	-
	STATE TEACHER	737	788	1,181	1,251	1,251	-
	GENERAL SUPPLIES	525	391	950	675	675	-
	REPLACEMENT EQUIPMNT	275	-	-	275	275	-
PMS PHYS ED REGULAR PROG	TEACHER	79,341	80,554	85,302	90,808	90,808	-
	F.I.C.A.	6,070	5,809	6,526	6,947	6,947	-
	STATE TEACHER	2,095	2,129	3,166	3,360	3,360	-
	GENERAL SUPPLIES	1,150	980	1,000	1,150	1,150	-
	REPLACEMENT EQUIPMNT	275	-	-	590	590	-
PHS PHYS ED REGULAR PROG	TEACHER	185,342	191,821	198,961	183,977	183,977	-
	F.I.C.A.	16,635	14,245	15,221	14,074	14,074	-
	STATE TEACHER	5,741	5,064	7,362	6,807	6,807	-
	GENERAL SUPPLIES	1,700	1,583	1,700	1,800	1,800	-
	NEW EQUIPMENT	1,450	608	-	750	750	-
	REPLACEMENT EQUIPMNT	500	163	500	500	500	-
SYS PHYS ED REGULAR PROG	PERIODICALS	100	59	100	100	100	-
SYS PHYS ED SPED	TEACHER	58,091	58,090	60,057	62,016	62,016	-
	F.I.C.A.	4,444	4,228	4,594	4,744	4,744	-
	STATE TEACHER	1,534	1,533	2,222	2,222	2,295	-
	GENERAL SUPPLIES	460	290	425	465	465	-
DO PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	885	-	-	-
LH PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	875	-	-	-
NF PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	850	523	-	875	875	-
PMS PHYS EQUIP REPAIR	REPAIRS & MAINTENANCE	850	523	-	875	875	-
PHS PHYS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,730	1,391	1,515	1,400	1,400	-
Total		509,424	513,280	545,018	543,990	543,990	-

INSTRUMENTAL MUSIC

ELEM INSTRUM REGULAR PROG	TEACHER	43,927	45,625	92,021	75,199	75,199	-
	F.I.C.A.	3,360	3,359	7,040	5,753	5,753	-
	STATE TEACHER	1,160	1,204	3,405	2,782	2,782	-
	GENERAL SUPPLIES	494	494	494	400	400	-
	BOOKS	525	195	525	500	500	-
	REPLACEMENT EQUIPMNT	474	474	474	450	450	-
PMS INSTRUM REGULAR PROG	GENERAL SUPPLIES	825	825	825	760	750	-
	BOOKS	1,892	246	1,892	1,500	1,500	-
	REPLACEMENT EQUIPMNT	2,346	2,346	-	2,000	2,000	-
PHS INSTRUM REGULAR PROG	F.I.C.A.	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
	CONTRACT SERVICE;PUPILS	-	-	1,000	1,000	1,000	-
	GENERAL SUPPLIES	1,826	1,798	1,826	1,800	1,800	-
	BOOKS	1,617	1,671	892	800	800	-
	NEW EQUIPMENT	-	-	-	1,500	1,500	-
	REPLACEMENT EQUIPMNT	5,717	-	6,420	1,100	1,100	-
	DUES & FEES	1,591	1,185	1,591	1,591	1,591	-
SYS INSTRUM	GENERAL SUPPLIES	382	570	382	382	382	-
ELEM INSTRUM COCURRICULAR	EXTRA-CURRICULA	2,992	2,992	3,068	3,168	3,168	-
	UNCLASSIFIED/UNAFFILIATED	18,032	17,895	18,454	19,056	19,056	-
	F.I.C.A.	1,608	1,596	1,647	242	242	-
	STATE TEACHER	1,240	79	114	114	117	-
PMS INSTRUM COCURRICULAR	EXTRA-CURRICULA	1,700	1,700	1,744	1,801	1,801	-
	F.I.C.A.	130	130	133	138	138	-
	STATE TEACHER	100	45	65	67	67	-
PHS INSTRUM COCURRICULAR	EXTRA-CURRICULA	17,811	17,768	19,773	25,172	25,172	-
	F.I.C.A.	1,363	1,359	1,513	1,681	1,681	-
	STATE TEACHER	1,051	318	732	813	813	-
SYS INSTRUM SPECIAL AREA	GENERAL SUPPLIES	210	60	430	400	400	-
	BOOKS	220	-	-	-	-	-
ELEM INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	578	-	578	517	517	-
PMS INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	1,985	1,985	1,985	-
PHS INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	3,062	2,492	3,445	6,084	6,084	-
PHS INSTRUM FIELD TRIP	TRANSPORTATION	5,048	5,417	5,048	5,048	5,048	-
Total		122,281	111,841	177,516	163,796	163,796	-

TECHNICAL CAREERS

PMS TECHCAR VOC ED PROG	TEACHER	206,562	207,285	193,309	218,794	218,794	-
	F.I.C.A.	15,802	15,190	14,768	16,738	16,738	-
	STATE TEACHER	5,453	5,472	7,152	8,095	8,095	-
	GENERAL SUPPLIES	2,400	1,694	3,400	3,400	3,400	-
	NEW EQUIPMENT	1,500	-	4,100	2,400	2,400	-
PHS TECHCAR VOC TEACHER	F.I.C.A.	-	-	-	30,358	30,358	-
	STATE TEACHER	-	-	-	14,683	14,683	-
PHS TECHCAR VOC ED PROG	TEACHER	385,605	371,014	382,098	438,554	438,554	-
	UNCLASSIFIED/UNAFFILIATED	18,851	7,409	19,479	12,267	12,267	-
	F.I.C.A.	31,691	27,810	30,720	938	938	-
	STATE NON-TEACHER	1,112	-	-	-	-	-
	STATE TEACHER	10,439	9,795	14,138	-	-	-
	CONTRACT SERVICE;PUPILS	3,800	4,002	5,200	5,200	5,200	-
	RENTALS	950	145	1,000	350	350	-
	TRANSPORTATION	1,000	688	1,000	1,000	1,000	-
	TELEPHONE;VOICE	325	-	425	-	-	-
	POSTAGE	500	41	500	500	500	-
	PRINTING	700	128	700	700	700	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
	TRAVEL	1,200	64	1,200	700	700	-
	GENERAL SUPPLIES	28,750	25,662	30,060	30,900	30,900	-
	BOOKS	9,650	4,416	4,100	9,650	9,650	-
	SOFTWARE	-	-	-	4,700	4,700	-
	PERIODICALS	895	264	895	760	750	-
	NEW EQUIPMENT	16,700	13,135	7,200	3,500	3,500	-
	TEACHER	36,528	33,785	41,727	44,450	44,450	-
	F.I.C.A.	2,794	2,530	3,192	3,400	3,400	-
PHS TECHCAR COCURRICULAR	STATE TEACHER	964	892	1,544	1,645	1,645	-
	EXTRA-CURRICULA	3,916	3,916	4,016	4,147	4,147	-
	F.I.C.A.	300	301	307	317	317	-
	STATE NON-TEACHER	231	-	-	-	-	-
PHS TECHCAR SPECIAL AREA	STATE TEACHER	-	103	149	153	153	-
	ADMINISTRATIVE	75,297	74,902	76,790	79,291	79,291	-
	CLERICAL	31,442	31,427	32,657	33,749	33,749	-
	OVERTIME - CLERICAL	443	378	454	469	469	-
	F.I.C.A.	8,199	7,897	8,407	8,683	8,683	-
	STATE NON-TEACHER	6,310	1,876	2,255	2,330	2,330	-
	STATE TEACHER	-	1,977	2,841	2,934	2,934	-
PHS TECHCAR EQUIP REPAIR	REPAIRS & MAINTENANCE	3,555	2,250	11,055	7,075	7,075	-
	Total	913,864	856,449	906,858	992,820	992,820	-

ATHLETICS

ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,888	162	2,888	2,888	2,888	-
DO ATHLETIC	COACHING	5,204	4,130	4,582	4,791	4,791	-
	F.I.C.A.	398	316	351	367	367	-
	STATE TEACHER	307	5	-	177	177	-
LH ATHLETIC	COACHING	4,141	3,254	3,447	3,869	3,869	-
	F.I.C.A.	363	249	264	296	296	-
	STATE TEACHER	280	26	-	143	143	-
NF ATHLETIC	COACHING	3,540	2,739	3,131	3,299	3,299	-
	F.I.C.A.	271	209	240	252	252	-
	STATE TEACHER	209	22	-	122	122	-
PMS ATHLETIC	COACHING	27,898	27,865	30,509	33,238	33,238	-
	F.I.C.A.	1,897	2,132	2,333	2,543	2,543	-
	STATE NON-TEACHER	-	65	-	-	-	-
	STATE TEACHER	1,171	426	-	1,230	1,230	-
	CONTRACT SERVICE;PUPILS	7,328	4,391	7,328	9,940	9,940	-
	GENERAL SUPPLIES	-	-	10,265	10,426	10,426	-
	BOOKS	-	-	84	84	84	-
	COACHING	156,749	152,526	155,525	164,347	164,347	-
	F.I.C.A.	11,882	11,736	11,898	12,573	12,573	-
	STATE NON-TEACHER	-	644	-	-	-	-
	STATE TEACHER	8,510	1,663	-	6,081	6,081	-
	CONTRACT SERVICE;PUPILS	30,854	37,254	30,854	40,948	40,948	-
	RENTALS	13,527	9,342	13,527	15,840	15,840	-
	GENERAL SUPPLIES	42,855	45,643	32,590	32,590	32,590	-
	BOOKS	290	-	206	250	250	-
	PERIODICALS	356	20	356	356	356	-
	MISCELLANEOUS	2,900	-	-	-	-	-
PHS ATHLETIC HEALTH	TEACHER	36,606	32,601	34,743	37,292	37,292	-
	F.I.C.A.	2,800	2,447	2,658	2,853	2,853	-
	STATE TEACHER	866	861	1,285	1,380	1,380	-
PMS ATHLTC	PRINTING	-	-	200	-	-	-
	DUES & FEES	-	-	-	200	200	-
PHS ATHLETIC SPECIAL AREA	CLERICAL	32,271	32,252	33,508	34,616	34,616	-
	UNCLASSIFIED/UNAFFILIATED	5,000	900	2,500	2,582	2,582	-
	OVERTIME - CLERICAL	268	781	275	284	284	-
	F.I.C.A.	2,572	2,424	2,776	2,867	2,867	-
	STATE NON-TEACHER	2,215	1,949	2,301	2,377	2,377	-
	STATE TEACHER	-	11	93	96	96	-
	DUES & FEES	-	-	3,700	4,700	4,700	-
SYS ATHLETIC SPECIAL AREA	POSTAGE	600	80	600	600	600	-
	PRINTING	800	727	800	800	800	-
	DUES & FEES	3,900	5,358	-	-	-	-
PHS ATHLETIC EQUIP REPAIR	REPAIRS & MAINTENANCE	12,694	14,032	12,694	12,694	12,694	-
ELEM ATHLETIC PROG	TRANSPORTATION	1,530	1,560	1,530	1,530	1,530	-
PMS ATHLETIC PROG	NEW EQUIPMENT	620	-	-	-	-	-
	TRANSPORTATION	10,339	9,373	10,339	10,339	10,339	-
	TRANSPORTATION	42,730	50,901	42,709	50,860	50,860	-
	Total	479,929	462,083	463,089	512,720	512,720	-

DRAMA

PMS DRAMA	GENERAL SUPPLIES	208	916	288	300	300	-
PHS DRAMA REGULAR PROG	TEACHER	-	-	-	20,862	20,862	-
	F.I.C.A.	-	-	97	-	-	-
	STATE TEACHER	-	-	47	-	-	-
	GENERAL SUPPLIES	5,705	5,873	4,705	4,700	4,700	-
	BOOKS	491	107	291	297	297	-
PHS DRAMA COCURRICULAR	EXTRA-CURRICULA	1,236	1,236	1,268	1,277	1,277	-
	F.I.C.A.	95	95	-	98	98	-
	STATE TEACHER	73	33	-	47	47	-
PMS DRAMA SPECIAL AREA	CONTRACT SERVICE;PUPILS	4,080	4,000	4,000	4,000	4,000	-
	CLERICAL	7,653	9,084	7,910	9,753	9,753	-
	UNCLASSIFIED/UNAFFILIATED	15,000	14,100	15,378	15,879	15,879	-
	OVERTIME - CLERICAL	121	765	124	128	128	-
	F.I.C.A.	977	1,900	1,790	1,971	1,971	-
	STATE NON-TEACHER	754	855	547	673	673	-
	CONTRACT SERVICE;PUPILS	9,180	5,127	9,180	9,200	9,200	-
	PRINTING	550	564	550	550	550	-
PHS DRAMA EQUIP & REPAIR	REPAIRS & MAINTENANCE	233	278	1,433	1,400	1,400	-
	Total	46,356	44,732	47,608	71,135	71,135	-

K-12 COMPUTER

ELEM CPTRINS REGULAR PROG	PARAPROFESSIONAL	18,964	19,822	20,450	21,502	21,502	-
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		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
	F.I.C.A.	1,451	1,444	1,564	1,645	1,645	-
	STATE NON-TEACHER	1,119	1,169	1,044	1,464	1,464	-
	GENERAL SUPPLIES	8,500	8,853	8,500	8,500	8,500	-
DO CPTRINS REGULAR PROG	TEACHER	38,125	38,125	40,406	43,631	43,631	-
	F.I.C.A.	2,917	2,809	3,091	3,338	3,338	-
	STATE TEACHER	1,007	1,006	1,495	1,614	1,614	-
	DATA LINES	2,704	4,595	2,704	2,704	2,704	-
LH CPTRINS REGULAR PROG	TEACHER	41,989	41,989	44,368	59,449	59,449	-
	F.I.C.A.	3,212	2,993	3,394	4,548	4,548	-
	STATE TEACHER	1,109	1,108	1,642	2,200	2,200	-
	DATA LINES	2,288	-	2,288	2,288	2,288	-
NF CPTRINS REGULAR PROG	TEACHER	59,097	59,096	60,585	62,561	62,561	-
	F.I.C.A.	4,521	4,448	4,635	4,786	4,786	-
	STATE TEACHER	1,560	1,560	2,242	2,200	2,200	-
	DATA LINES	1,248	-	1,248	1,248	1,248	-
PMS CPTRINS REGULAR PROG	TEACHER	59,097	59,096	40,406	62,561	62,561	-
	PARAPROFESSIONAL	19,508	19,626	20,144	21,235	21,235	-
	F.I.C.A.	6,013	5,847	4,632	12,062	12,062	-
	STATE NON-TEACHER	1,151	1,158	1,029	1,446	1,446	-
	STATE TEACHER	1,560	1,560	1,495	5,048	5,048	-
	DATA LINES	4,160	-	4,160	4,160	4,160	-
	GENERAL SUPPLIES	4,650	2,135	4,550	4,550	4,550	-
PHS CPTRINS REGULAR PROG	TEACHER	98,376	144,832	152,812	136,444	136,444	-
	F.I.C.A.	7,280	10,785	11,675	-	-	-
	STATE TEACHER	2,685	3,823	5,647	-	-	-
	DATA LINES	10,400	8,788	10,400	10,400	10,400	-
	GENERAL SUPPLIES	7,550	5,151	7,550	7,550	7,550	-
SYS CPTRINS IMPROVE INST	F.I.C.A.	-	4	-	-	-	-
	STATE TEACHER	-	1	-	-	-	-
	CONTRACT SERVICE;PUPILS	1,800	50	5,000	5,000	5,000	-
PHS CPTRINS SPECIAL AREA	TRAVEL	863	916	863	863	863	-
SYS CPTRINS SPECIAL AREA	ADMINISTRATIVE	-	-	60,894	76,412	76,412	-
	F.I.C.A.	(30)	-	4,658	5,845	5,845	-
	STATE TEACHER	(23)	-	2,253	2,827	2,827	-
	PRINTING	3,700	3,164	500	500	500	-
	BOOKS	2,500	972	2,999	2,999	2,999	-
	PERIODICALS	600	-	600	600	600	-
ELEM CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,999	704	1,999	1,999	1,999	-
PMS CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,200	423	1,200	1,200	1,200	-
PHS CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,999	2,272	1,500	1,500	1,500	-
Total		426,749	458,326	546,422	588,879	588,879	-

INTERNATIONAL LANGUAGE

ELEM INTLANG REGULAR PROG	TEACHER	29,000	24,729	25,353	26,861	26,861	-
	F.I.C.A.	2,219	1,421	1,940	2,055	2,055	-
	STATE TEACHER	766	-	938	994	994	-
DO INTLANG REGULAR PROG	BOOKS	362	-	443	443	443	-
LH INTLANG REGULAR PROG	BOOKS	362	-	443	443	443	-
NF INTLANG REGULAR PROG	BOOKS	362	-	200	200	200	-
Total		33,071	26,150	29,317	30,996	30,996	-

HEALTH INSTRUCTION

PHS HLTHINS REGULAR PROG	GENERAL SUPPLIES	2,991	1,647	2,991	2,991	2,991	-
	PERIODICALS	375	-	375	375	375	-
SYS HLTHINS GUIDANCE	CONTRACT SERVICE;PUPILS	900	603	900	900	900	-
PHS HLTHINS HEALTH	TEACHER	59,440	63,086	66,877	56,498	56,498	-
	F.I.C.A.	3,306	4,638	5,116	4,322	4,322	-
	STATE TEACHER	1,141	844	2,474	2,090	2,090	-
Total		68,153	70,818	78,733	67,176	67,176	-

ENRICHMENT

ELEM ENRCHMT SPED ENRICH	POSTAGE	150	-	150	150	150	-
	PRINTING	100	-	100	100	100	-
	GENERAL SUPPLIES	1,878	1,092	1,878	1,878	1,878	-
	DUES & FEES	2,100	1,580	2,100	2,100	2,100	-
PMS ENRCHMT SPED ENRICH	GENERAL SUPPLIES	750	496	750	750	750	-
ELEM ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,700	1,700	1,744	2,700	2,700	-
	F.I.C.A.	130	130	133	207	207	-
	STATE TEACHER	100	22	65	100	100	-
PMS ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,829	850	872	1,036	1,036	-
	F.I.C.A.	140	65	67	79	79	-
	STATE TEACHER	108	22	32	38	38	-
PHS ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,958	979	1,004	1,036	1,036	-
	F.I.C.A.	150	75	77	79	79	-
	STATE NON-TEACHER	-	58	-	-	-	-
	STATE TEACHER	116	-	37	38	38	-
ELEM ENRCHMT SPECIAL ADM	TRAVEL	300	-	300	300	300	-
ELEM ENRCHMT EQUIP & REP	REPAIRS & MAINTENANCE	150	108	150	150	150	-
ELEM ENRCHMT FIELD TRIP	TRANSPORTATION	2,000	1,994	2,000	2,000	2,000	-
Total		13,859	9,171	11,459	12,741	12,741	-

DISTRICT -WIDE ASSESSMENT

SYS ASSMNT SERVICES	F.I.C.A.	-	-	-	-	-	-
	STATE NON-TEACHER	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
	CONTRACT SERVICE;PUPILS	18,138	17,932	18,760	18,760	18,760	-
	ADVERTISING	762	827	406	406	406	-
	GENERAL SUPPLIES	538	538	-	-	-	-
	BOOKS	300	3	572	572	572	-
Total		19,738	19,300	19,738	19,738	19,738	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

ELEMENTARY MATHEMATICS

ELEM MATHINS REGULAR PROG	STATE NON-TEACHER	-	10	-	-	-	-
	STATE TEACHER	-	9	-	-	-	-
	F.I.C.A.	-	48	-	-	-	-
	CONTRACT SERVICE/PUPILS	3,200	2,898	3,200	3,200	3,200	-
	PRINTING	2,000	1,111	2,000	2,000	2,000	-
	BOOKS	18,485	18,311	18,177	17,880	17,880	-
	PERIODICALS	225	-	225	-	-	-
	DUES & FEES	630	-	630	-	-	-
DO MATHINS REGULAR PROG	GENERAL SUPPLIES	3,600	1,945	3,841	3,250	3,250	-
	BOOKS	1,000	325	1,065	1,300	1,300	-
PEEP MATHINS REGULAR PROG	GENERAL SUPPLIES	295	-	295	-	295	-
	BOOKS	90	-	-	90	90	-
LH MATHINS REGULAR PROG	GENERAL SUPPLIES	3,375	3,288	4,390	3,800	3,800	-
	BOOKS	938	938	1,230	1,520	1,520	-
NF MATHINS REGULAR PROG	GENERAL SUPPLIES	2,070	1,999	2,841	2,550	2,550	-
	BOOKS	575	148	705	1,020	1,020	-
PMS MATHINS REGULAR PROG	GENERAL SUPPLIES	2,319	2,250	1,550	2,109	2,109	-
	BOOKS	1,612	230	465	1,400	1,400	-
ELEM MATHINS OTHER SERVIC	CLERICAL	23,155	4,740	11,109	12,292	12,292	-
	OVERTIME - CLERICAL	185	-	189	196	196	-
	F.I.C.A.	1,786	363	1,818	955	955	-
	STATE NON-TEACHER	1,377	-	1,619	850	850	-
Total		66,917	38,613	55,149	54,707	54,707	-

HEALTH INSTRUCTION

DO HLTHSVC HEALTH	TEACHER	52,241	56,156	57,571	59,449	59,449	-
	F.I.C.A.	3,996	4,038	4,404	4,548	4,548	-
	STATE TEACHER	1,379	1,483	2,130	2,200	2,200	-
LH HLTHSVC HEALTH	TEACHER	36,528	37,816	40,089	42,759	42,759	-
	F.I.C.A.	2,794	2,816	3,067	3,271	3,271	-
	STATE TEACHER	964	998	1,483	1,582	1,582	-
NF HLTHSVC HEALTH	TEACHER	55,126	55,126	56,515	58,358	58,358	-
	F.I.C.A.	4,217	4,230	4,323	4,464	4,464	-
	STATE TEACHER	1,455	1,455	2,091	2,159	2,159	-
PMS HLTHSVC HEALTH	TEACHER	49,287	51,434	54,930	58,358	58,358	-
	F.I.C.A.	3,770	3,720	4,202	4,464	4,464	-
	STATE TEACHER	1,301	1,358	2,032	2,159	2,159	-
PHS HLTHSVC HEALTH	TEACHER	109,153	109,355	113,976	98,991	98,991	-
	F.I.C.A.	8,350	8,074	8,719	7,573	7,573	-
	STATE TEACHER	2,882	2,887	4,217	3,663	3,663	-
SYS HLTHSVC HEALTH	CONTRACT SERVICE/PUPILS	800	800	800	800	800	-
	PRINTING	300	-	300	300	300	-
	GENERAL SUPPLIES	4,760	4,246	4,760	4,794	4,794	-
	PERIODICALS	234	233	234	200	200	-
	NEW EQUIPMENT	300	-	300	300	300	-
SYS HLTHSVC EQUIP & REPA	REPAIRS & MAINTENANCE	300	-	300	300	300	-
Total		340,137	346,225	366,443	360,692	360,692	-

ELEMENTARY LIBRARY

ELEM LIB MEDIA & LIBRARY	TEACHER	41,474	41,474	43,840	88,354	88,354	-
	CLERICAL	19,238	19,345	19,984	20,653	20,653	-
	OVERTIME - CLERICAL	158	-	162	167	167	-
	F.I.C.A.	4,657	4,570	4,895	5,160	5,160	-
	STATE NON-TEACHER	1,144	-	1,372	1,418	1,418	-
	STATE TEACHER	1,095	1,095	1,622	1,725	1,725	-
	POSTAGE	75	30	75	75	75	-
	TRAVEL	-	-	400	300	300	-
	CONF & MTGS OUT OF DISTRI	-	-	-	100	100	-
DO LIB MEDIA & LIBRARY	PARAPROFESSIONAL	26,434	27,988	20,238	21,332	21,332	-
	F.I.C.A.	2,022	1,972	1,548	1,632	1,632	-
	STATE NON-TEACHER	1,560	1,145	1,034	1,453	1,453	-
	DATA LINES	1,640	1,181	1,275	1,300	1,300	-
	GENERAL SUPPLIES	400	428	400	400	400	-
	BOOKS	3,838	3,501	3,590	8,538	8,538	-
	PERIODICALS	400	400	400	600	600	-
	NEW EQUIPMENT	0	0	-	-	-	-
	REPLACEMENT EQUIPMNT	-	-	300	-	-	-
LH LIB MEDIA & LIBRARY	PARAPROFESSIONAL	19,278	19,184	28,669	30,237	30,237	-
	F.I.C.A.	1,475	1,416	2,193	2,313	2,313	-
	STATE NON-TEACHER	1,137	1,067	1,464	2,059	2,059	-
	DATA LINES	1,640	1,181	1,275	1,300	1,300	-
	GENERAL SUPPLIES	603	587	550	650	650	-
	BOOKS	3,917	3,636	4,299	8,987	8,987	-
	PERIODICALS	847	847	900	1,050	1,050	-
	NEW EQUIPMENT	500	351	-	-	-	-
	REPLACEMENT EQUIPMNT	-	-	300	200	200	-
NF LIB MEDIA & LIBRARY	PARAPROFESSIONAL	19,806	19,924	20,450	21,502	21,502	-
	F.I.C.A.	1,515	1,451	1,564	1,645	1,645	-
	STATE NON-TEACHER	1,169	1,176	1,044	1,464	1,464	-
	DATA LINES	1,640	1,181	1,275	1,300	1,300	-
	GENERAL SUPPLIES	476	479	450	450	450	-
	BOOKS	2,130	1,998	2,508	7,580	7,580	-
	PERIODICALS	174	174	200	400	400	-
	REPLACEMENT EQUIPMNT	-	-	233	200	200	-
DO LIB EQUIP REPAIR & M	REPAIRS & MAINTENANCE	110	28	60	60	60	-
LH LIB EQUIP REPAIR & M	REPAIRS & MAINTENANCE	110	28	60	60	60	-
NF LIB EQUIP REPAIR & M	REPAIRS & MAINTENANCE	110	28	60	60	60	-
Total		160,772	157,563	168,689	234,724	234,724	-

MEDIA SERVICES

LH MDIASVC MEDIA & LIBR	NEW EQUIPMENT	-	630	-	325	325	-
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		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PMS MDIASVC MEDIA & LIBR	NEW EQUIPMENT	900	1,088	900	1,200	1,200	-
	REPLACEMENT EQUIPMNT	400	1,094	400	-	-	-
PHS MDIASVC MEDIA & LIBR	CONTRACT SERVICE;PUPILS	300	-	300	300	300	-
	REPAIRS & MAINTENANCE	2,170	456	2,170	2,170	2,170	-
	PERIODICALS	215	104	215	135	135	-
	NEW EQUIPMENT	1,500	522	1,500	1,620	1,620	-
	REPLACEMENT EQUIPMNT	1,214	-	1,214	-	-	-
SYS MDIASVC MEDIA & LIBR	GENERAL SUPPLIES	7,250	7,439	7,250	8,199	8,199	-
SYS MDIASVC SALARIES	TECHNICIAN	33,000	40,054	35,430	39,537	39,537	-
	F.I.C.A.	2,525	3,027	2,710	3,025	3,025	-
	STATE NON-TEACHER	1,872	2,308	2,413	2,692	2,692	-
	Total	51,346	56,721	54,502	69,203	59,203	-

SYSTEM-WIDE PSYCHOLOGIS

SYS SCHPSYH PSYCHSVC SPE	TEACHER	58,218	58,217	59,684	84,446	84,446	-
	F.I.C.A.	4,454	4,291	4,566	4,466	6,460	-
	STATE TEACHER	1,537	1,537	2,208	3,125	3,125	-
	CONTRACT SERVICE;PUPILS	23,000	19,355	23,000	7,140	7,140	-
	GENERAL SUPPLIES	1,510	1,555	1,510	1,510	1,510	-
	NEW EQUIPMENT	2,060	1,152	2,060	2,060	2,060	-
	Total	90,779	86,107	93,028	104,741	104,741	-

INTERDISCIPLINARY MATRL

ELEM INTRDIS	BOOKS	6,201	3,675	6,201	6,414	6,414	-
DO INTRDIS REGULAR PROG	NEW EQUIPMENT	1,680	728	1,522	1,625	1,625	-
DO ELEM INTRDIS	BOOKS	1,822	542	1,652	975	975	-
	GENERAL SUPPLIES	3,348	2,315	3,036	3,250	3,250	-
LH INTRDIS REGULAR PROG	NEW EQUIPMENT	1,620	1,348	1,768	1,900	1,900	-
LH ELEM INTRDIS	BOOKS	1,752	1,365	1,906	1,140	1,140	-
	GENERAL SUPPLIES	3,220	3,204	3,506	3,800	3,800	-
NF INTRDIS REGULAR PROG	NEW EQUIPMENT	993	1,012	1,008	1,275	1,275	-
NF ELEM INTRDIS	BOOKS	1,077	1,018	1,095	765	765	-
	GENERAL SUPPLIES	1,981	1,980	2,010	2,550	2,550	-
	Total	23,694	17,186	23,694	23,694	23,694	-

READING INSTRUCTION

DO RDNGINS STUDENT INST	TEACHER	110,768	84,877	106,164	94,356	94,355	-
	F.I.C.A.	8,474	6,242	8,122	7,218	7,218	-
	STATE TEACHER	2,924	2,241	3,928	3,491	3,491	-
	CONTRACT SERVICE;PUPILS	600	477	520	445	445	-
	GENERAL SUPPLIES	1,072	196	1,372	1,297	1,297	-
	BOOKS	4,580	1,343	4,360	4,360	4,360	-
PEEP RDNGINS STUDENT INST	BOOKS	380	-	380	380	380	-
LH RDNGINS STUDENT INST	TEACHER	59,097	116,252	118,156	101,172	101,172	-
	F.I.C.A.	4,521	8,635	9,039	7,740	7,740	-
	STATE TEACHER	1,560	3,043	4,372	3,743	3,743	-
	CONTRACT SERVICE;PUPILS	600	605	600	600	600	-
	GENERAL SUPPLIES	659	665	660	660	660	-
	BOOKS	3,347	3,235	3,346	3,211	3,211	-
NF RDNGINS STUDENT INST	TEACHER	85,781	80,498	83,849	86,684	86,584	-
	F.I.C.A.	6,562	5,932	6,414	6,624	6,624	-
	STATE TEACHER	2,265	1,537	3,102	3,204	3,204	-
	CONTRACT SERVICE;PUPILS	250	417	250	400	400	-
	GENERAL SUPPLIES	325	173	325	325	325	-
	BOOKS	2,000	517	2,000	1,650	1,650	-
ELEM RDNGINS SALARIES	TEACHER	-	-	-	20,862	20,862	-
PMS RDNGINS STUDENT INST	TEACHER	22,875	22,875	23,451	24,216	24,216	-
	F.I.C.A.	1,750	1,677	1,794	1,852	1,852	-
	STATE TEACHER	604	604	868	896	896	-
	CONTRACT SERVICE;PUPILS	100	-	100	100	100	-
	GENERAL SUPPLIES	205	96	205	205	205	-
	BOOKS	2,580	1,670	2,580	2,430	2,430	-
	TEACHER	-	-	-	41,723	41,723	-
	CONTRACT SERVICE;PUPILS	-	-	-	400	400	-
	GENERAL SUPPLIES	-	-	-	1,000	1,000	-
SYS RDNGINS STUDENT INST	TEACHER	22,875	22,875	23,451	24,216	24,216	-
	F.I.C.A.	1,750	1,677	1,794	1,852	1,852	-
	STATE TEACHER	604	604	868	896	896	-
	CONTRACT SERVICE;PUPILS	1,614	-	1,614	1,464	1,464	-
	POSTAGE	38	-	38	38	38	-
	PRINTING	1,600	588	1,600	1,600	1,600	-
	GENERAL SUPPLIES	600	-	600	600	600	-
	BOOKS	1,715	826	1,715	1,500	1,500	-
	PERIODICALS	555	337	555	555	555	-
SYS RDNGINS	CONF & MTGS OUT OF DISTRI	1,110	330	1,110	710	710	-
SYS RDNGINS SPECIAL ADM	ADMINISTRATIVE	36,074	36,579	37,501	35,681	35,681	-
	F.I.C.A.	2,760	2,774	2,869	2,730	2,730	-
	STATE TEACHER	2,128	966	1,388	1,320	1,320	-
	TRAVEL	125	-	125	125	125	-
SYS RDNGINS EQUIP REPAIR	REPAIRS & MAINTENANCE	400	84	400	400	400	-
	Total	397,827	410,445	461,585	494,830	494,830	-

STAFF DEVELOPMENT PRGMS

DO STCUDEV IMPROVE INST	CONTRACT SERVICE;ADMIN	3,876	778	3,876	3,876	3,876	-
LH STCUDEV IMPROVE INST	F.I.C.A.	-	6	-	-	-	-
	STATE TEACHER	-	37	-	-	-	-
	CONTRACT SERVICE;ADMIN	4,360	3,093	4,360	4,360	4,360	-
NF STCUDEV IMPROVE INST	F.I.C.A.	-	23	-	-	-	-
	CONTRACT SERVICE;ADMIN	4,360	2,301	4,360	4,360	4,360	-
PMS STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
	CONTRACT SERVICE;ADMIN	6,300	3,877	6,300	6,300	6,300	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PHS STCUDEV IMPROVE INST	F.I.C.A.	-	601	-	-	-	-
	STATE NON-TEACHER	-	7	-	-	-	-
	STATE TEACHER	-	199	-	-	-	-
	CONTRACT SERVICE;ADMIN	8,333	8,333	8,235	8,235	8,235	-
SYS STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
	CONTRACT SERVICE;ADMIN	6,202	6,202	6,300	6,300	6,300	-
	GENERAL SUPPLIES	3,874	3,874	2,875	2,875	2,875	-
	BOOKS	3,041	3,041	3,040	3,040	3,040	-
	MISCELLANEOUS	6,650	6,650	7,650	7,650	7,650	-
SYS GPEPC	GENERAL SUPPLIES	2,393	2,393	2,393	2,393	2,393	-
	Total	49,389	41,413	49,389	49,389	49,389	-

PUPIL ENTITLEMENT

DO ENTLMNT OTHER SERVIC	MISCELLANEOUS	1,206	1,135	1,135	1,059	1,059	-
PEEP ENTLMNT OTHER SERVIC	MISCELLANEOUS	129	141	141	107	107	-
LH ENTLMNT OTHER SERVIC	MISCELLANEOUS	1,151	1,181	1,181	1,184	1,184	-
NF ENTLMNT OTHER SERVIC	MISCELLANEOUS	682	750	750	759	758	-
	Total	3,168	3,207	3,207	3,109	3,109	-

PEEP

PEEP ECHPRGM REGULAR PROG	SUBSTITUTES PROF SHORT TE	4,049	2,355	4,056	3,894	3,894	-
	SUBSTITUTES PROF LONG TER	2,231	-	3,447	4,086	4,086	-
	F.I.C.A.	480	194	574	610	610	-
	STATE TEACHER	166	-	-	-	-	-
	RETIREMENT SEVERENCE	-	-	-	-	-	-
PEEP SPED	TEACHER	152,819	152,819	156,067	169,724	169,724	-
	PARAPROFESSIONAL	62,322	63,180	65,408	63,958	63,958	-
	SUBSTITUTES NON PROF SHOR	2,713	2,642	2,579	2,663	2,663	-
	OVERTIME - PARA	348	-	357	368	368	-
	F.I.C.A.	16,625	15,760	17,167	17,561	17,561	-
	STATE NON-TEACHER	3,756	1,147	3,365	4,381	4,381	-
	STATE TEACHER	4,112	4,034	5,774	2,366	2,366	-
	CONTRACT SERVICE;ADMIN	-	-	1,114	1,153	1,153	-
	CONTRACT SERVICE;PUPILS	1,942	1,942	-	-	-	-
		737	737	-	-	-	-
	GENERAL SUPPLIES	853	853	1,140	1,000	1,000	-
	BOOKS	(2)	(2)	-	300	300	-
	NEW EQUIPMENT	329	329	599	500	500	-
PEEP ECHPRGM SALARIES	CLERICAL	390	350	359	371	371	-
	F.I.C.A.	30	27	27	28	28	-
	STATE NON-TEACHER	23	21	24	25	25	-
PEEP ECHPRGM SPECIAL AREA	CLERICAL	26,588	26,573	27,609	28,527	28,527	-
	SUBSTITUTES NON PROF SHOR	-	-	351	362	362	-
	OVERTIME - CLERICAL	204	-	209	215	215	-
	F.I.C.A.	2,079	1,865	2,155	2,226	2,226	-
	STATE NON-TEACHER	1,603	1,568	1,894	1,894	1,894	-
	POSTAGE	-	-	330	330	330	-
PEEP ECHPRGM SCHOOL ADMIN	F.I.C.A.	38	-	18	-	-	-
	STATE NON-TEACHER	30	-	-	-	-	-
	SUBSTITUTES NON PROF SHOR	-	-	231	239	239	-
PEEP ECHPRGM EQUIP REPAIR	REPAIRS & MAINTENANCE	124	104	800	600	600	-
PEEP TRANSPORTATION	TRANSPORTATION	-	-	-	100	100	-
	Total	284,589	276,497	295,654	307,544	307,544	-

SPED ELEMENTARY

ELEM SPEDPRG SPED	TEACHER	70,213	70,212	71,982	116,052	116,052	-
	PARAPROFESSIONAL	-	-	-	143,704	143,704	-
	F.I.C.A.	5,371	5,257	5,507	5,686	5,686	-
	STATE TEACHER	1,854	1,854	2,663	2,750	2,750	-
	GENERAL SUPPLIES	117	115	1,562	2,000	2,000	-
	BOOKS	150	110	575	800	800	-
	PERIODICALS	-	-	-	70	70	-
	NEW EQUIPMENT	-	-	400	600	600	-
DO SPEDPRG SPED	TEACHER	231,901	231,759	218,819	225,749	225,749	-
	PARAPROFESSIONAL	18,270	19,649	20,168	21,260	21,260	-
	F.I.C.A.	18,763	18,629	18,267	18,896	18,896	-
	STATE NON-TEACHER	1,778	1,159	1,030	1,448	1,448	-
	STATE TEACHER	6,172	6,122	8,089	8,353	8,353	-
LH SPEDPRG SPED	TEACHER	184,093	179,404	185,246	192,649	192,649	-
	F.I.C.A.	13,683	13,499	14,171	14,738	14,738	-
	STATE TEACHER	4,860	4,736	6,854	7,128	7,128	-
NF SPEDPRG SPED	TEACHER	58,091	58,090	59,554	62,016	62,016	-
	PARAPROFESSIONAL	19,485	19,053	20,121	21,212	21,212	-
	F.I.C.A.	5,935	5,689	6,095	6,367	6,367	-
	STATE NON-TEACHER	1,150	1,128	1,028	1,445	1,445	-
	STATE TEACHER	1,534	1,533	2,203	2,295	2,295	-
ELEM SPEDPRG COCURRICULAR	EXTRA-CURRICULA	1,754	1,754	1,798	1,857	1,857	-
	F.I.C.A.	184	134	138	142	142	-
	STATE NON-TEACHER	153	103	-	-	-	-
	STATE TEACHER	-	-	67	69	69	-
NF SPEDPRG GUIDANCE	TEACHER	58,606	58,605	60,082	62,042	62,042	-
	F.I.C.A.	4,483	4,365	4,596	4,746	4,746	-
	STATE TEACHER	1,947	1,547	2,223	2,296	2,296	-
ELEM SPEDPRG OTHER SERVIC	F.I.C.A.	75	9	-	-	-	-
	STATE TEACHER	50	3	-	-	-	-
	CONTRACT SERVICE;PUPILS	12,315	12,315	9,545	8,337	8,337	-
	PRINTING	250	249	250	250	250	-
	TRAVEL	200	185	200	200	200	-
SYS SPEDPRG SPECIAL AREA	ADMINISTRATIVE	82,971	82,971	85,062	87,835	87,835	-
	F.I.C.A.	6,347	6,221	6,507	6,719	6,719	-
	STATE TEACHER	4,295	2,190	3,147	6,719	6,719	-
ELEM SPEDPRG OTHER SUPPOR	TELEPHONE;VOICE	350	-	350	350	350	-
ELEM SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	200	200	200	-
ELEM SPEDPRG SPECIAL PROG	TRANSPORTATION	-	-	300	575	575	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
Total		817,400	808,862	818,599	1,037,555	1,037,555	-
SPED MIDDLE							
PMS SPEDPRG	TEACHER	452,305	452,305	465,045	442,523	442,523	-
	PARAPROFESSIONAL	190,471	148,743	153,821	178,891	178,891	-
	F.I.C.A.	47,844	44,049	47,343	47,538	47,538	-
	STATE NON-TEACHER	10,256	6,814	7,656	12,182	12,182	-
	STATE TEACHER	11,956	11,941	17,207	16,373	16,373	-
	GENERAL SUPPLIES	807	795	853	900	900	-
	BOOKS	45	41	46	600	600	-
	PERIODICALS	-	-	-	50	50	-
	NEW EQUIPMENT	-	-	524	700	700	-
PMS SPEDPRG COCURRICULAR	EXTRA-CURRICULA	1,754	1,754	1,754	1,857	1,857	-
	F.I.C.A.	193	101	134	142	142	-
	STATE NON-TEACHER	150	103	-	-	-	-
	STATE TEACHER	207	-	65	69	69	-
PMS SPEDPRG OTHER SERVIC	CONTRACT SERVICE;PUPILS	3,531	3,280	2,756	1,640	1,640	-
	PRINTING	7	-	57	50	50	-
PMS SPEDPRG SPECIAL AREA	TRAVEL	77	69	77	75	75	-
PMS SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	-	200	200	-
PMS SPEDPRG FIELD TRIP	TRANSPORTATION	-	-	153	250	250	-
Total		719,603	669,997	697,691	704,040	704,040	-
SPED SECONDARY							
PHS SPEDPRG SPED	TEACHER	342,460	323,443	368,645	397,877	397,877	-
	PARAPROFESSIONAL	172,442	179,451	193,879	207,800	207,800	-
	F.I.C.A.	37,174	36,824	39,841	44,590	44,590	-
	STATE NON-TEACHER	9,577	9,972	8,902	14,151	14,151	-
	STATE TEACHER	8,504	7,716	12,096	13,878	13,878	-
	GENERAL SUPPLIES	594	591	1,305	1,800	1,800	-
	BOOKS	233	233	210	600	600	-
	PERIODICALS	-	-	-	100	100	-
	NEW EQUIPMENT	-	-	500	500	500	-
PHS SPEDPRG COCURRICULAR	EXTRA-CURRICULA	1,754	-	1,798	-	-	-
	F.I.C.A.	134	-	138	-	-	-
	STATE TEACHER	103	-	67	-	-	-
PHS SPEDPRG GUIDANCE	TEACHER	48,171	48,171	51,586	55,540	55,540	-
	F.I.C.A.	3,705	3,695	3,946	4,249	4,249	-
	STATE TEACHER	1,272	1,272	1,909	2,055	2,055	-
PHS SPEDPRG OTHER SERVIC	F.I.C.A.	390	420	-	-	-	-
	STATE NON-TEACHER	210	188	-	-	-	-
	STATE TEACHER	100	7	-	-	-	-
	CONTRACT SERVICE;PUPILS	13,121	11,793	9,047	9,856	9,856	-
	RENTALS	124	-	-	-	-	-
	PRINTING	240	110	240	240	240	-
	DUES & FEES	2,009	1,685	255	255	255	-
PHS SPEDPRG SPECIAL AREA	TRAVEL	266	250	266	250	250	-
	CONF & MTGS OUT OF DISTRI	-	-	2,010	500	500	-
PHS SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	142	22	-	1,142	1,142	-
PHS SPEDPRG FIELD TRIP	TRANSPORTATION	571	516	571	304	304	-
Total		643,095	626,158	699,353	755,686	755,686	-
SPED SPEECH							
DO SPCHPRG SPEECH & HEA	TEACHER	66,564	66,564	68,241	75,443	75,443	-
	F.I.C.A.	5,121	4,944	5,220	5,397	5,397	-
	STATE TEACHER	1,819	1,757	2,525	2,610	2,610	-
PEEP SPCHPRG SPEECH & HEA	TEACHER	96,073	97,185	96,092	99,226	99,226	-
	F.I.C.A.	7,220	7,183	7,351	7,591	7,591	-
	STATE TEACHER	2,569	2,566	3,555	3,671	3,671	-
LH SPCHPRG SPEECH & HEA	TEACHER	59,097	59,096	60,595	62,561	62,561	-
	F.I.C.A.	4,471	4,316	4,635	4,786	4,786	-
	STATE TEACHER	1,760	1,580	2,242	2,315	2,315	-
NF SPCHPRG SPEECH & HEA	TEACHER	46,885	46,884	48,569	50,049	50,049	-
	F.I.C.A.	3,487	3,142	3,716	3,829	3,829	-
	STATE TEACHER	1,236	1,236	1,797	1,852	1,852	-
PMS SPCHPRG SPEECH & HEA	TEACHER	16,847	17,156	17,588	24,216	24,216	-
	F.I.C.A.	1,264	990	1,345	1,852	1,852	-
	STATE TEACHER	-	-	651	896	896	-
PHS SPCHPRG SPEECH & HEA	TEACHER	16,847	17,156	17,588	24,216	24,216	-
	F.I.C.A.	1,159	990	1,345	1,852	1,852	-
	STATE TEACHER	-	-	651	896	896	-
SYS SPCHPRG SPEECH & HEA	F.I.C.A.	800	617	-	-	-	-
	STATE TEACHER	200	14	-	-	-	-
	CONTRACT SERVICE;PUPILS	7,504	7,504	6,940	6,660	6,660	-
	GENERAL SUPPLIES	-	-	335	625	625	-
	BOOKS	-	-	229	2,299	2,299	-
	PERIODICALS	-	-	-	80	80	-
Total		340,925	340,863	351,200	382,922	382,922	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

OCCUPATIONAL THERAPY

ELEM OT OT SERVICES	TEACHER	73,279	75,157	77,051	91,863	91,863	-
	F.I.C.A.	5,605	5,028	5,994	6,087	6,087	-
	STATE TEACHER	1,935	-	2,851	2,944	2,944	-
	TEACHER	33,109	33,109	33,943	35,050	35,050	-
	F.I.C.A.	3,533	2,536	2,597	2,681	2,681	-
SYS OT OT SERVICES	STATE TEACHER	374	-	1,256	1,297	1,297	-
	CONTRACT SERVICE;PUPILS	4,000	4,000	5,000	4,000	4,000	-
	GENERAL SUPPLIES	700	697	653	650	650	-
	BOOKS	485	482	235	535	535	-
	NEW EQUIPMENT	1,720	1,671	1,017	1,720	1,720	-
Total		124,241	122,680	130,497	146,827	146,827	-

E.S.L.

ELEM ESL SPED	PARAPROFESSIONAL	14,556	14,566	16,655	18,007	18,007	-
	F.I.C.A.	1,114	1,011	7,350	1,226	1,226	-
	STATE NON-TEACHER	809	-	3,555	1,226	1,226	-
SYS ESL SPED	TEACHER	92,427	92,427	96,077	105,792	105,792	-
	F.I.C.A.	7,071	6,178	1,274	8,093	8,093	-
	STATE TEACHER	2,490	2,440	851	3,914	3,914	-
	TRAVEL	180	137	120	300	300	-
	CONF & MTGS OUT OF DISTRI	816	816	-	-	-	-
	GENERAL SUPPLIES	769	666	399	399	399	-
	BOOKS	215	215	1,400	1,100	1,100	-
	PERIODICALS	-	-	60	180	180	-
Total		120,446	116,475	127,741	140,237	140,237	-

ADAPTIVE SERVICES

ADAPTIVE SERVICES	TUTOR	-	-	8,900	10,000	10,000	-
	PARAPROFESSIONAL	-	-	19,653	21,235	21,235	-
	F.I.C.A.	-	-	765	2,390	2,390	-
	STATE NON-TEACHER	-	-	1,338	1,446	1,446	-
	CONTRACT SERVICE;PUPILS	-	-	1,000	1,000	1,000	-
	REPAIRS & MAINTENANCE	-	-	-	1,000	1,000	-
	GENERAL SUPPLIES	-	-	-	500	500	-
SYS SPECIAL PRO TRANSPORT	TRANSPORTATION	-	-	100	-	-	-
	Total			31,756	37,571	37,571	-

OUT OF DISTRICT TUITION

ELEM SPEDOOD	CONTRACT SERVICE;PUPILS	41,625	42,712	57,000	63,000	63,000	-
	TRANSPORTATION	7,380	7,380	-	-	-	-
	TUITION;LEA OUT-OF-STATE	-	-	76,000	-	-	-
PMS SPEDOOD	PRIVATE TUITION	139,648	132,607	-	91,000	91,000	-
	CONTRACT SERVICE;PUPILS	564	358	10,000	10,000	10,000	-
	TRANSPORTATION	2,440	2,437	6,480	8,000	8,000	-
PHS SPEDOOD	TUITION;LEA OUT-OF-STATE	-	-	129,000	-	-	-
	PRIVATE TUITION	112,715	112,714	-	-	-	-
	F.I.C.A.	25	5	-	-	-	-
	CONTRACT SERVICE;PUPILS	13,975	12,048	22,000	12,000	12,000	-
	TRANSPORTATION	35,315	36,290	72,000	54,500	54,500	-
SYS SPEDOOD	TUITION;LEA IN-STATE	4,510	-	43,500	-	-	-
	TUITION;LEA OUT-OF-STATE	-	-	544,797	-	-	-
	PRIVATE TUITION	601,580	587,620	-	122,292	122,292	-
	TUITION;LEA IN-STATE	(200,000)	(100,000)	(200,000)	(200,000)	(200,000)	-
	PHS SPEDOOD	-	-	-	-	-	-
PHS TECHOOD VOC ED PROG	TRANSPORTATION	-	-	1,800	-	-	-
		5,000	9,852	5,000	5,000	5,000	-
SYS SPEDOOD OTHER SERVIC	TRAVEL	2,040	1,694	2,040	2,040	2,040	-
	TRANSPORTATION	-	-	-	1,800	1,800	-
	REPAIRS & MAINTENANCE	1,800	-	-	-	-	-
Total		769,617	988,478	769,617	902,632	902,632	-

CENTRAL OFFICE

ELEM SUPTNDT REGULAR PROG	SUBSTITUTES PROF SHORT TE	4,908	-	4,916	4,720	4,720	-
	SUBSTITUTES PROF LONG TER	2,704	-	4,178	4,953	4,953	-
	F.I.C.A.	582	-	696	765	765	-
CO SUPTNDT REGULAR PROG	STATE TEACHER	201	-	-	-	-	-
	SUBSTITUTES PROF SHORT TE	5,522	803	5,531	5,310	5,310	-
	SUBSTITUTES PROF LONG TER	7,042	-	8,700	5,572	5,572	-
SYS SUPTNDT REGULAR PROG	F.I.C.A.	961	61	1,089	832	832	-
	STATE TEACHER	332	-	-	-	-	-
	TEACHER	32,000	4,000	32,000	32,000	32,000	-
	TUTOR	10,000	3,747	-	-	-	-
	PARAPROFESSIONAL	-	16,837	-	-	-	-
	SUBSTITUTES PROF LONG TER	-	676	-	-	-	-
	SABBATICAL	46,368	9,460	47,536	49,086	49,086	-
	F.I.C.A.	6,760	5,291	7,588	6,203	6,203	-
ELEM SUPTNDT SPED	STATE NON-TEACHER	590	3,825	1,004	-	-	-
	STATE TEACHER	2,069	6	2,943	3,000	3,000	-
	RETIREMENT SEVERENCE	43,137	43,137	25,993	-	-	-
	SUBSTITUTES NON PROF SHOR	228	-	322	333	333	-
	F.I.C.A.	17	-	25	25	25	-
SYS SUPTNDT IMPROVE INST	STATE NON-TEACHER	13	-	-	-	-	-
	TEACHER	-	3,300	-	-	-	-
	F.I.C.A.	-	252	-	-	-	-
CO SUPTNDT	STATE TEACHER	-	74	-	-	-	-
	ADMINISTRATIVE	213,266	190,223	211,140	215,982	215,982	-
	CLERICAL	117,674	117,614	121,905	126,952	126,952	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
	OVERTIME - CLERICAL	1,054	2,783	1,081	957	857	-
	F.I.C.A.	25,398	20,332	26,135	26,308	26,308	-
	STATE NON-TEACHER	19,588	18,331	23,265	23,419	23,419	-
	CONTRACT SERVICE;ADMIN	60,500	58,111	63,000	63,000	63,000	-
	RENTALS	800	810	700	700	700	-
	POSTAGE	2,750	2,572	2,750	2,890	2,890	-
	ADVERTISING	7,000	1,073	5,000	4,515	4,515	-
	PRINTING	5,790	1,564	6,515	8,245	8,245	-
	TRAVEL	500	413	350	350	350	-
	GENERAL SUPPLIES	6,500	3,320	5,500	5,500	5,500	-
	PERIODICALS	1,100	922	1,350	1,350	1,350	-
	REPLACEMENT EQUIPMNT	3,437	3,136	1,000	1,500	1,500	-
	DUES & FEES	2,850	1	3,150	3,150	3,150	-
	CONTINGENCY	6,541	7,052	8,750	7,500	7,500	-
SYS SUPTNDT SPC AREA ADMN	CLERICAL	500	250	500	500	500	-
	F.I.C.A.	38	-	38	38	38	-
	STATE NON-TEACHER	30	-	34	34	34	-
ELEM SUPTNDT SCHOOL ADMN	SUBSTITUTES NON PROF SHOR	385	-	351	362	362	-
	F.I.C.A.	29	-	27	236	236	-
	STATE NON-TEACHER	23	-	-	-	-	-
CO SUPTNDT SCHOOL ADMN SY	SUBSTITUTES NON PROF SHOR	2,891	924	2,631	2,717	2,717	-
	F.I.C.A.	221	69	201	-	-	-
	STATE NON-TEACHER	171	-	-	-	-	-
SYS FISCAL OTHER	ADMINISTRATIVE	3,500	500	3,500	3,500	3,500	-
	F.I.C.A.	268	-	268	268	268	-
	STATE NON-TEACHER	207	-	-	-	-	-
	STATE TEACHER	-	-	130	130	130	-
PHS FISCAL BUS OFF ADMIN	F.I.C.A.	-	115	-	19,529	19,529	-
	STATE NON-TEACHER	-	89	-	17,384	17,384	-
	CONTRACT SERVICE;ADMIN	-	444	-	-	-	-
CO FISCAL BUS OFF SYS	ADMINISTRATIVE	89,454	89,349	71,642	87,401	87,401	-
	CLERICAL	156,522	147,071	161,712	167,878	167,878	-
	OVERTIME - CLERICAL	1,055	3,169	1,082	1,276	1,276	-
	F.I.C.A.	18,898	15,583	19,082	19,626	19,626	-
	STATE NON-TEACHER	14,575	14,142	16,987	17,471	17,471	-
	CONTRACT SERVICE;ADMIN	28,500	21,569	44,900	28,500	28,500	-
	RENTALS	800	810	750	750	750	-
	POSTAGE	4,750	4,029	4,000	4,250	4,250	-
	ADVERTISING	3,500	1,374	3,000	2,500	2,500	-
	PRINTING	4,975	2,101	4,260	4,425	4,425	-
	TRAVEL	500	622	560	700	700	-
	GENERAL SUPPLIES	6,750	5,587	7,500	7,500	7,500	-
	PERIODICALS	770	124	500	500	500	-
	REPLACEMENT EQUIPMNT	2,750	2,903	1,000	1,500	1,500	-
	DUES & FEES	1,500	2,305	2,250	2,450	2,450	-
SYS FISCAL D/W MAINTENAN	CUSTODIAL	500	250	500	500	500	-
	F.I.C.A.	38	-	38	38	38	-
	STATE NON-TEACHER	30	-	34	34	34	-
CO FISCAL BLDGS & OPER	CUSTODIAL	17,158	15,980	16,515	17,585	17,585	-
	SUBSTITUTES NON PROF SHOR	3,006	-	1,389	1,434	1,434	-
	OVERTIME - CUSTODIAL	723	-	799	825	825	-
	F.I.C.A.	1,598	1,197	1,430	1,518	1,518	-
	STATE NON-TEACHER	1,232	943	1,179	1,254	1,254	-
CO FISCAL EQUIP REPAIR	REPAIRS & MAINTENANCE	5,250	2,953	3,500	3,500	3,500	-
	Total	1,011,279	854,177	996,391	1,023,230	1,023,230	-

SCHOOL BOARD

SYS SCHL SCHOOL BOARD	SCHOOL BOARD	14,000	13,325	14,000	14,000	14,000	-
	OVERTIME - CLERICAL	4,109	224	4,213	4,350	4,350	-
	F.I.C.A.	1,385	700	1,393	1,404	1,404	-
	STATE NON-TEACHER	1,668	13	286	296	296	-
	DUES & FEES	5,803	5,534	5,550	5,550	5,550	-
	CONTINGENCY	1,000	815	1,000	1,000	1,000	-
	Total	27,365	20,611	26,442	26,600	26,600	-

RESEARCH & DEVELOPMENT

SYS R&D PLANNING	F.I.C.A.	-	99	-	-	-	-
	STATE NON-TEACHER	-	18	-	-	-	-
	STATE TEACHER	-	26	-	-	-	-
	CONTRACT SERVICE;ADMIN	2,803	2,803	2,860	2,860	2,960	-
	BOOKS	1,221	1,221	1,164	1,164	1,164	-
	Total	4,024	4,168	4,024	4,024	4,024	-

ADULT EDUCATION

SYS ADLT ADULT ED	UNCLASSIFIED/UNAFFILIATED	20,808	17,575	18,018	18,148	18,148	-
	F.I.C.A.	1,577	1,344	1,378	1,388	1,388	-
	STATE TEACHER	1,216	-	-	-	-	-
	POSTAGE	561	561	600	1,200	1,200	-
	ADVERTISING	1,530	1,530	1,050	-	-	-
	PRINTING	1,030	1,030	1,550	2,000	2,000	-
	Total	26,522	22,040	22,596	22,736	22,736	-

TECHNOLOGY PLAN

SYS TECHPLN IMPROVE INST	CONTRACT SERVICE;ADMIN	7,500	1,459	7,500	11,110	11,110	-
	SOFTWARE	10,000	14,138	10,000	10,000	10,000	-
SYS TECHPLN BLDGS & OPER	NEW INFO SYSTEMS EQUIPMNT	128,650	117,196	92,660	117,200	117,200	-
DO TECHPLAN	BUILDINGS	6,000	4,859	9,150	8,750	8,750	-
	TECHNICIAN	721	721	739	764	764	-
	F.I.C.A.	55	55	57	58	58	-
	STATE NON-TEACHER	43	-	50	52	52	-
	STATE TEACHER	-	19	-	-	-	-
	TECHNICIAN	721	721	739	784	764	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
	F.I.C.A.	55	55	57	58	58	-
	STATE NON-TEACHER	43	-	50	52	52	-
	STATE TEACHER	-	19	-	-	-	-
	TECHNICIAN	721	721	739	764	764	-
	F.I.C.A.	55	55	57	58	58	-
	STATE NON-TEACHER	43	-	50	52	52	-
PMS TECHPLAN	TECHNICIAN	721	721	739	764	764	-
	F.I.C.A.	55	55	57	58	58	-
	STATE NON-TEACHER	43	43	50	52	52	-
PASS TECHPLN WEBPAGE COOR	TECHNICIAN	721	721	739	764	764	-
PASS TECHPLN WEBPAGE COOR	F.I.C.A.	55	55	57	58	58	-
	STATE NON-TEACHER	43	-	50	52	52	-
	STATE TEACHER	-	19	-	-	-	-
PHS TECHPLN WEBPAGE COORD	TECHNICIAN	721	721	739	764	764	-
	F.I.C.A.	55	55	57	58	58	-
	STATE NON-TEACHER	43	43	50	52	52	-
SYS TECHPLN I/S SYSTEMS	TECHNICIAN	153,431	151,690	156,755	230,955	230,955	-
	F.I.C.A.	11,767	-	11,237	11,993	19,052	-
	STATE NON-TEACHER	10,217	8,944	10,675	12,008	12,008	-
	STATE TEACHER	-	-	-	2,890	2,890	-
	CONTRACT SERVICE;ADMIN	21,600	3,782	1,000	1,000	1,000	-
	SOFTWARE	6,160	6,437	20,600	9,950	9,950	-
	NEW INFO SYSTEMS EQUIPMNT	9,000	3,300	49,000	30,400	30,400	-
	MISCELLANEOUS	(3,500)	-	2,400	3,900	3,900	-
SYS TECHPLN	TECHNICIAN	67,802	67,811	64,830	72,708	72,708	-
	F.I.C.A.	4,651	4,972	11,701	-	-	-
	STATE TEACHER	2,345	1,790	7,676	-	-	-
	Total	440,437	402,314	461,016	534,967	534,967	-

DATA PROCESSING

PHS DMGT SVC I/S SYSTEMS	NEW INFO SYSTEMS EQUIPMNT	1,385	-	-	-	-	-
SYS DMGT SVC ADMIN	CONTRACT SERVICE;ADMIN	4,950	4,735	9,945	9,620	9,620	-
	GENERAL SUPPLIES	1,290	534	1,000	1,325	1,325	-
	Total	7,625	5,269	10,945	10,945	10,945	-

LARGE EQUIPMENT

DO LG EQUIP OTHER SUPP	NEW EQUIPMENT	9,792	9,543	9,792	8,173	8,173	-
PEEP LGEQPM NEW EQUIP	NEW EQUIPMENT	492	477	492	469	469	-
LH LG EQUIP OTHER SUPP	NEW EQUIPMENT	7,404	7,203	7,404	7,236	7,236	-
NF LG EQUIP OTHER SUPP	NEW EQUIPMENT	3,156	3,058	3,156	3,208	3,208	-
PMS LGEQPM NEW EQUIP	NEW EQUIPMENT	8,160	7,971	8,160	8,770	8,770	-
PHS LG EQUIP OTHER ADMIN	NEW EQUIPMENT	14,920	22,058	25,095	30,318	30,318	-
LGEQPM NEW EQUIP	NEW EQUIPMENT	8,544	8,278	8,544	8,630	8,630	-
SYS LGEQPM NEW EQUIP ADMI	NEW EQUIPMENT	8,000	-	4,500	6,265	6,265	-
	Total	60,368	58,586	67,144	73,069	73,069	-

TRAVEL - IN DISTRICT

ELEM INDRV L OTHER	F.I.C.A.	382	398	416	491	491	-
	STATE NON-TEACHER	-	24	-	-	-	-
	STATE TEACHER	295	134	-	238	238	-
	TRAVEL	4,995	5,829	5,433	6,421	6,421	-
PMS INDRV L OTHER	F.I.C.A.	255	276	256	208	208	-
	STATE TEACHER	196	95	-	101	101	-
	TRAVEL	3,330	4,314	3,352	2,721	2,721	-
PHS INDRV L OTHER	F.I.C.A.	666	705	660	660	650	-
	STATE NON-TEACHER	-	111	-	-	-	-
	STATE TEACHER	514	194	-	315	315	-
	TRAVEL	8,710	9,221	8,625	8,503	8,503	-
CO INDRV L OTHER	F.I.C.A.	150	248	334	343	343	-
	STATE NON-TEACHER	-	234	-	-	-	-
	STATE TEACHER	116	-	-	166	166	-
	TRAVEL	1,964	3,968	4,364	4,479	4,479	-
SYS INDRV L OTHER	F.I.C.A.	116	18	106	72	72	-
	STATE TEACHER	89	-	-	35	35	-
	TRAVEL	1,510	240	1,392	935	935	-
ELEM INDRV L OTHER	STATE NON-TEACHER	45	-	-	-	-	-
	F.I.C.A.	58	-	-	-	-	-
	TRAVEL	756	1,135	788	1,019	1,019	-
PMS INDRV L OTHER	F.I.C.A.	12	-	-	-	-	-
	STATE NON-TEACHER	9	-	-	-	-	-
	TRAVEL	151	-	158	204	204	-
	STATE NON-TEACHER	9	-	-	-	-	-
	F.I.C.A.	12	-	-	-	-	-
	TRAVEL	151	-	315	204	204	-
CO INDRV L OTHER	F.I.C.A.	23	-	-	-	-	-
	STATE NON-TEACHER	18	-	-	-	-	-
	TRAVEL	302	21	315	407	407	-
	Total	24,834	27,165	26,514	27,512	27,512	-

WELLNESS

SYS EEWLNSS STAFF SERVIC	CONTRACT SERVICE;ADMIN	300	-	400	400	400	-
	TRAVEL	150	79	240	250	250	-
	CONF & MTGS OUT OF DISTRI	900	855	900	900	900	-
	GENERAL SUPPLIES	718	-	718	708	708	-
	DUES & FEES	190	-	-	-	-	-
	Total	2,258	934	2,258	2,258	2,258	-

INSURANCE

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
SYS BUS OTHER STAFF SER	INSURANCE	130,522	163,553	150,404	155,700	155,700	-
	CONTRACT SERVICE;ADMIN	-	526	-	-	-	-
	REPLACEMENT EQUIPMNT	2,500	(583)	2,500	2,500	2,500	-
	Total	133,022	163,496	152,904	158,200	158,200	-

TELEPHONE

DO TLEPHON SPEICAL AREA	TELEPHONE,VOICE	424	-	424	424	424	-
LH TLEPHON SPEICAL AREA	TELEPHONE,VOICE	424	-	424	424	424	-
DO TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	1,954	2,688	2,288	2,154	2,154	-
PEEP TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	3,010	1,930	2,772	2,941	2,941	-
LH TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	2,287	4,189	2,813	2,680	2,680	-
NF TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	2,035	2,690	2,308	2,175	2,175	-
WENT TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	388	409	364	364	364	-
PMS TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	2,917	4,448	3,772	3,639	3,639	-
PHS TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	7,123	12,223	6,787	8,108	8,108	-
CO TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	4,646	3,942	5,202	5,844	5,844	-
SYS TLEPHON OTHER SUPPOR	TELEPHONE,VOICE	41,282	8,262	19,737	19,674	19,674	-
DO TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,100	3,590	2,900	2,900	2,900	-
PEEP TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	120	-	120	120	120	-
LH TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,100	125	2,900	850	850	-
NF TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,100	258	2,900	2,900	2,900	-
PMS TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	3,900	590	4,200	4,200	4,200	-
PHS TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,000	-	-	-	-	-
CO TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,400	2,330	5,000	5,500	5,500	-
	Total	81,220	47,674	64,911	64,897	64,897	-

ATHLETIC FIELDS

PHS FIELD SECURITY	SECURITY	7,750	10,323	5,126	8,881	8,881	-
	OVERTIME - SECURITY	-	4,942	-	-	-	-
	F.I.C.A.	593	1,160	392	679	679	-
	STATE NON-TEACHER	357	901	349	605	605	-
PHS ATH OTHER SUPPOR PHY	CONTRACT SERVICE;ADMIN	1,515	2,520	2,520	2,380	2,380	-
DISTRICT-WIDE MAINTENANCE	MAINTENANCE	-	-	-	12,318	12,318	-
PHS ATH BLDGS & OPERATIO	CONTRACT SERVICE;ADMIN	40,210	43,380	40,210	34,420	34,420	-
	WATER/SEWAGE	6,118	5,589	6,118	6,258	6,258	-
	REPAIRS & MAINTENANCE	8,160	31,402	8,160	13,775	13,775	-
	GENERAL SUPPLIES	3,570	3,305	3,570	5,000	5,000	-
	MISCELLANEOUS	9,000	-	9,000	7,000	7,000	-
PHS ATH EQUIP REPAIR & M	REPAIRS & MAINTENANCE	4,260	4,944	3,255	4,000	4,000	-
	Total	81,533	108,466	78,700	95,316	95,316	-

MAINTENANCE

SYS MAINTNC D/W MAINTENAN	MAINTENANCE	182,211	193,414	187,103	189,280	189,280	-
	OVERTIME - MAINTENANCE	11,288	21,330	12,181	15,064	15,064	-
	F.I.C.A.	14,803	15,560	15,245	15,635	15,635	-
	STATE NON-TEACHER	11,416	12,584	13,572	13,918	13,918	-
	CONTRACT SERVICE;ADMIN	54,912	161,841	69,943	72,616	72,616	-
	CLEANING/PLOWING	7,155	10,290	7,155	10,380	10,380	-
	REPAIRS & MAINTENANCE	10,500	9,813	10,500	13,772	13,772	-
	GASOLINE	3,600	6,192	4,200	5,700	5,700	-
DO MAINTNC BLDGS&OPERATIO	STATE NON-TEACHER	-	130	-	-	-	-
	F.I.C.A.	-	163	-	-	-	-
	REPAIRS & MAINTENANCE	23,038	36,981	21,238	19,438	19,438	-
PEEP MAINTON BLDGS&OPERAT	REPAIRS & MAINTENANCE	-	-	-	-	-	-
LH MAINTON BLDGS&OPERATON	REPAIRS & MAINTENANCE	21,317	32,212	23,756	18,986	18,986	-
NF MAINTON BLDGS&OPERATON	REPAIRS & MAINTENANCE	23,146	24,819	20,896	18,946	18,946	-
WENT MAINTNC BLDGS&OPERAT	REPAIRS & MAINTENANCE	2,500	2,938	2,500	2,500	2,500	-
PMS MAINTNC BLDGS&OPERAT	F.I.C.A.	-	76	-	-	-	-
	STATE NON-TEACHER	-	61	-	-	-	-
	REPAIRS & MAINTENANCE	30,026	45,029	28,626	24,676	24,676	-
PHS MAINTNC BLDGS&OPERAT	REPAIRS & MAINTENANCE	15,000	29,194	54,614	52,914	52,914	-
SHER MAINTNC REP&MAINT	REPAIRS & MAINTENANCE	5,000	14,808	5,000	5,000	5,000	-
SYS MAINTNC BLDGS&OPERAT	GENERAL SUPPLIES	33,000	35,240	33,000	35,000	35,000	-
SYS MAINTNC EQUIP REPAIR	NEW EQUIPMENT	820	-	-	1,000	1,000	-
	REPLACEMENT EQUIPMNT	1,000	918	1,000	1,500	1,500	-
	Total	450,732	653,692	510,529	516,355	516,355	-

ENERGY

DO UTLTIES BLDGS & OPERAT	WATER/SEWAGE	5,409	4,883	7,074	4,957	4,957	-
	NATURAL GAS	32,838	52,886	37,043	61,080	61,080	-
	ELECTRICITY	33,761	36,280	29,208	37,835	37,835	-
	FUEL OIL	312	-	439	564	564	-
LH UTLTIES BLDGS & OPERAT	WATER/SEWAGE	3,519	5,314	7,129	5,578	5,578	-
	NATURAL GAS	21,100	37,353	25,176	37,005	37,005	-
	ELECTRICITY	44,722	53,393	46,965	55,809	55,809	-
NF UTLTIES BLDGS & OPERAT	WATER/SEWAGE	5,568	5,702	5,353	5,939	5,939	-
	NATURAL GAS	30,966	30,757	28,317	39,388	39,388	-
	ELECTRICITY	33,095	32,296	30,486	33,322	33,322	-
WENT UTLTIES BLDGS&OPERAT	WATER/SEWAGE	-	(455)	-	-	-	-
	NATURAL GAS	-	(1,855)	-	-	-	-
	ELECTRICITY	-	197	-	-	-	-
PMS UTLTIES BLDGS&OPERAT	WATER/SEWAGE	4,480	6,325	6,655	6,620	6,620	-
	NATURAL GAS	52,131	77,231	58,952	88,119	88,119	-
	ELECTRICITY	40,923	61,737	38,698	52,030	52,030	-
PHS UTLTIES	WATER/SEWAGE	39,463	8,318	30,847	19,571	19,571	-
	NATURAL GAS	236,492	240,205	243,460	278,000	278,000	-
	ELECTRICITY	146,986	360,338	179,978	355,346	355,346	-
CO UTLTIES BLDGS&OPERATIO	WATER/SEWAGE	537	530	1,109	583	583	-
	NATURAL GAS	2,344	4,123	2,797	4,112	4,112	-
	ELECTRICITY	4,945	5,906	4,981	6,152	6,152	-
	Total	739,601	1,021,463	784,667	1,091,810	1,091,810	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CAPITAL IMPROVEMENT PLAN							
SYS CAP REGULAR PROG	REPLACEMENT EQUIPMNT	-	-	-	20,500	20,500	-
DO CAP OTHER SUPPORT SER	REPLACEMENT EQUIPMNT	5,125	2,025	-	-	-	-
LH CAP OTHER SUPPORT SER	REPLACEMENT EQUIPMNT	5,125	5,125	-	-	-	-
NF CAP OTHER SUPPORT SER	REPLACEMENT EQUIPMNT	3,417	2,632	-	-	-	-
	REPLACEMENT EQUIPMNT	6,833	2,138	-	-	-	-
DO CAP BLDGS & OPERATIONS	BUILDINGS	-	-	-	4,200	4,200	-
	REPLACEMENT EQUIPMNT	-	-	3,600	-	-	-
LH CAP BLDGS & OPERATIONS	BUILDINGS	-	-	-	8,000	8,000	-
	REPLACEMENT EQUIPMNT	-	-	3,900	-	-	-
NF CAP BLDGS & OPERATIONS	BUILDINGS	-	-	-	15,600	15,600	-
	REPLACEMENT EQUIPMNT	-	-	2,550	-	-	-
PMS CAP BLDGS & OPERATION	BUILDINGS	-	-	-	-	-	-
	REPLACEMENT EQUIPMNT	-	-	4,950	-	-	-
PHS CAP IMP BLDGS	BUILDINGS	-	-	-	24,000	24,000	-
SYS CAP BLDGS & OPERATION	BUILDINGS	-	-	-	-	-	-
Total		20,500	11,919	15,000	72,300	72,300	-
PUPIL TRANSPORTATION							
SYS TRNSPTN REGULAR PROGR	TRANSPORTATION	452,457	435,691	464,680	481,743	481,743	-
SYS SPEDPRG SPECIAL PROGR	CONTRACT SERVICE;ADMIN	13,608	21,216	14,742	15,479	15,479	-
	TRANSPORTATION	133,766	90,636	137,730	138,058	138,058	-
DO TRNSPTN FIELD TRIP&COC	TRANSPORTATION	4,914	4,124	5,070	4,924	4,924	-
LH TRNSPTN FIELD TRIP&COC	TRANSPORTATION	4,914	4,415	5,070	4,924	4,924	-
	TRANSPORTATION	4,914	3,270	5,070	4,924	4,924	-
PMS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	12,285	9,792	12,675	12,562	12,562	-
PHS SYS TRNSPTN PUPIL	TRANSPORTATION	8,820	9,262	9,100	9,296	9,296	-
SYS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	-	-	-	-	-	-
Total		635,676	578,407	654,137	671,910	671,910	-
NON-RECURRING EXPENDITURE							
PHS NONRCNG IMPROVE INSTR	MISCELLANEOUS	5,000	-	-	-	-	-
Total		5,000	-	-	-	-	-
SPACE RENTAL							
PEEP SPCRNTL BLDGS&OPERAT	RENTALS	37,912	37,912	37,912	41,912	41,912	-
PHS SPCRNTL RENTALS	RENTALS	2,080	7,318	2,080	-	-	-
SYS SPCRNTL RENTALS	RENTALS	-	-	2,080	2,470	2,470	-
Total		39,992	45,230	42,072	44,382	44,382	-
CONTINGENCY							
SYS CNTNGCY OTHER SUPPOR	MISCELLANEOUS	3,365	17,364	(6,104)	-	-	-
Total		3,365	17,364	(6,104)	-	-	-
COMPUTER PURCHASE							
SYS PAYROL OTHER SUPPORT	OTHER(UNCLASS/UNAFFILIAT)	-	-	-	-	-	-
	F.I.C.A.	-	-	-	-	-	-
	STATE NON-TEACHER	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
ABANDONED PROPERTY	OTHER(UNCLASS/UNAFFILIAT)	-	-	-	-	-	-
SYS PAYROL OTHER ITALIAN	OTHER(UNCLASS/UNAFFILIAT)	-	-	-	-	-	-
	F.I.C.A.	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
SYS PAYROLL SPECIAL FUNDS	OTHER(UNCLASS/UNAFFILIAT)	-	-	-	-	-	-
	F.I.C.A.	-	-	-	-	-	-
	STATE NON-TEACHER	-	-	-	-	-	-
	STATE TEACHER	-	-	-	-	-	-
Total		-	-	-	-	-	-
TOTAL SCHOOL DEPARTMENT		29,038,236	29,038,147	30,751,492	33,672,916	33,672,916	-

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