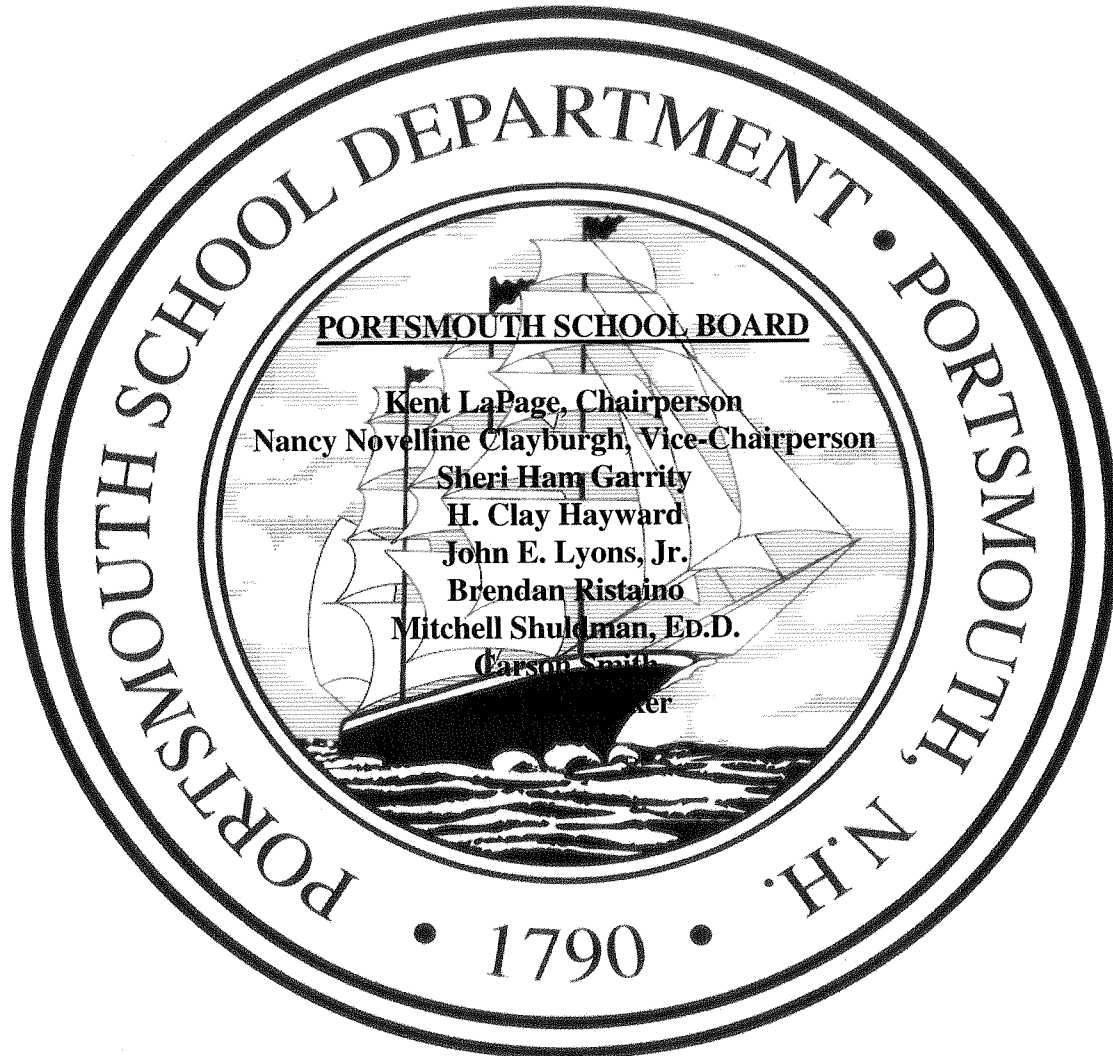


PORTSMOUTH SCHOOL DEPARTMENT

PROPOSED BUDGET

FISCAL YEAR 2007/2008



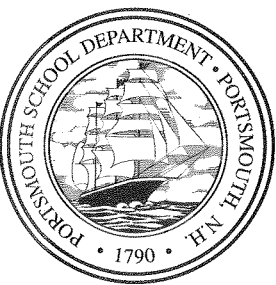
Robert J. Lister, Ed.D.
Superintendent of Schools

Stephen Zadravec
Assistant Superintendent of Schools

Stephen T. Bartlett
Business Administrator

Forwarded to the City Manager for Consideration by the
Portsmouth City Council on February 16, 2007

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PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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

March 14, 2007

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN T. BARTLETT
BUSINESS ADMINISTRATOR

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

**"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."**

Dear Mayor Marchand and Portsmouth City Councilors:

The Portsmouth School Board has, once again, completed its budget process. I extend a great deal of thanks to all School Board members for their hard work on this budget, and also to the faculty and staff. This budget process was a great deal different from what we have done in the past as the time was condensed. Even so, the Board believes that it is a more efficient and effective budget.

Over the past year we have done more with less, and we have learned that efficiencies can be worked with other departments as well as within our schools. An example of this is the outstanding work we have seen by combining services with the City's Recreation Department and the High School Athletic Department. Through this combination of services, we have been able to save funding and yet still allow for athletics to operate. The teacher/student ratios are slightly increased over last year.

PORTSMOUTH SCHOOL BOARD

KENT LAPAGE
CHAIRPERSON

We will be looking at issues in-house and will work with our faculty to give the same high quality education to the students of both SAU 50 (Greenland, New Castle, Newington and Rye) and the students of Portsmouth.

NANCY NOVELLINE CLAYBURGH
VICE-CHAIRPERSON

SHERI HAM GARRITY

HENRY CLAY HAYWARD

JOHN LYONS, JR.

BRENDAN RISTAINO

MITCHELL SHULDMAN, ED.D.

Budgets are never without controversy, as was the case in this budget as presented. We originally thought we would move PEEP (Portsmouth Early Education Program) this year. We are going to take one more year to re-assess how PEEP can either move or stay in the same location without impacting future budgets. Budget processes are never pleasant, yet we feel that we will be able to go ahead with this budget and present it to the City Council in good faith that this small increase of 5.89% will provide a high quality education that students can use as a building block for their future and become contributing adults.

CARSON SMITH

ANN M. WALKER

March 14, 2007

Dr. Robert Lister, Mr. Steve Zadavec and Mr. Stephen Bartlett should be highly commended for their work during this budget process. Along with the Board asking them to provide budget information throughout this process, they continued working on the educational process each and every day.

On behalf of the Portsmouth School Board, we hope that we can enter into a dialogue with you through the remainder of this budget process. You will see that this small percent increase is what the community and taxpayers can do for the children.

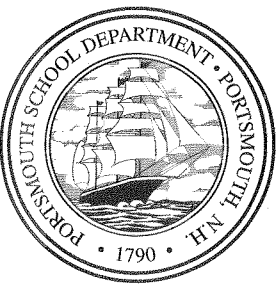
Respectfully submitted,



Kent F. LaPage, Chair
Portsmouth School Board

paw

Copy to: J. Bohenko, City Manager



PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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

March 12, 2007

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN T. BARTLETT
BUSINESS ADMINISTRATOR

The Honorable Steve Marchand, Mayor, and Portsmouth City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
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THROUGHOUT
THEIR LIVES."**

Dear Mayor Marchand and Portsmouth City Councilors:

The Portsmouth School Department continues to provide a quality education for all students, involving parents, community, and all stakeholders.

This year we have completed what the City Council had asked us to do last year, which was to reorganize some departments, combine some positions, and look more closely at services that we are providing to children in the pre-school, elementary, and middle and high school levels.

We are shifting our resources to where the students' needs are. In addition, we are focusing on the infrastructure of the schools, which includes the Capital Improvement Plan for the elementary schools, and moving ahead with the investigation of renovating/building Portsmouth Middle School.

PORTSMOUTH SCHOOL BOARD

KENT LAPAGE
CHAIRPERSON

NANCY NOVELLINE CLAYBURGH
VICE-CHAIRPERSON

SHERI HAM GARRITY

HENRY CLAY HAYWARD

JOHN LYONS, JR.

BRENDAN RISTAINO

MITCHELL SHULDMAN, ED.D.

CARSON SMITH

ANN M. WALKER

I am working very closely with City Manager Bohenko to continue to develop cooperative/collaborative arrangements within departments, which include the Legal and Athletic Departments. In addition, we are researching demographic information that will help us provide and plan the best services for children in the City in the future and be sensitive to the taxpayers.

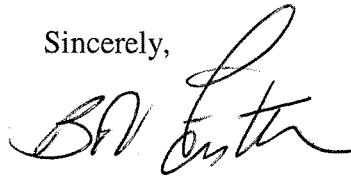
We are very concerned about the increased costs in retirement, health care, and wages, and are monitoring utilities in all the buildings on a regular basis. We are responsible for educating children under the Federally mandated "No Child Left Behind" Legislation, and will continue to hire, train, and retain the best teachers for our classrooms.

The Portsmouth School Board is working with the staff in the schools, using a framework of curriculum, instruction, assessment, professional development and community, to meet the goals of literacy and a personalized education, and is diligent about providing a safe environment and culture in the schools that promote excellence in teaching and learning.

AN EQUAL OPPORTUNITY EMPLOYER • EQUAL EDUCATIONAL OPPORTUNITIES

I look forward to working cooperatively with the City Council regarding our request for the 2007-2008 school year, and would be glad to provide any additional information you may need at this point.

Sincerely,

A handwritten signature in black ink, appearing to read "Bob Lister". The signature is written in a cursive style with a large, looping initial "B".

Bob Lister
Superintendent of Schools

paw

Copy to: J. Bohenko, City Manager

SCHOOL DEPARTMENT



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:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
SCHOOL DEPARTMENT						
TEACHERS	14,022,075	13,961,785	14,476,680	14,943,162	14,943,162	-
SALARIES	3,466,495	3,339,403	3,509,952	3,549,542	3,549,542	-
PART-TIME SALARIES	748,446	740,695	764,018	749,336	749,336	-
OVERTIME	67,486	93,028	72,200	71,985	71,985	-
RETIREMENT	788,609	760,398	833,041	1,253,616	1,253,616	-
HEALTH INSURANCE	4,229,240	4,229,240	4,821,333	5,385,429	5,385,429	-
DENTAL INSURANCE	311,921	300,674	321,780	331,234	331,234	-
LEAVE AT TERMINATION	604,999	604,999	605,000	604,999	604,999	-
WORKERS' COMPENSATION	126,811	110,084	139,722	133,914	133,914	-
OTHER FRINGE BENEFITS	1,873,703	1,706,577	1,921,800	2,012,169	2,012,169	-
<i>Contractual Obligations</i>	26,239,785	25,836,882	27,465,526	29,035,386	29,035,386	-
TUITION	623,305	864,853	751,292	821,292	821,292	-
TRANSPORTATION	654,137	597,133	671,910	713,424	713,424	-
UTILITIES	730,700	1,074,909	1,054,262	1,096,205	1,096,205	-
REPAIR/MAINTENANCE	279,533	304,948	271,553	368,538	368,538	-
OTHER OPERATING	2,224,031	2,072,268	2,258,373	2,349,784	2,349,784	-
<i>Other Operating</i>	4,511,707	4,914,111	5,007,390	5,349,243	5,349,243	-
TOTAL	30,751,492	30,750,992	32,472,916	34,384,629	34,384,629	-

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 (10/2/06) was 2,634.

- 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 based on the New Hampshire Department of Education's allowable tuition formula is \$13,277. Of this figure 81% or \$10,764 was the actual cost to the Portsmouth taxpayers: 54% or \$7,194 in local taxes and 27% or \$3,570 in statewide enhanced education taxes. The remaining 19% of the per pupil cost or \$2,513 is covered with tuition and other non-tax revenue. No excess statewide enhanced education taxes were paid to the State in school year 2005-2006.
- 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 from 18 to 20, or 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, 75 % of the graduating class went on to post-secondary programs.

Performance measures include the integration of the school department initiatives, which are:

1. Literacy across the content areas.

2. Personalized education for all students.

These district initiatives take into consideration:

- Curriculum
- Instruction
- Assessment
- Professional Development
- Community

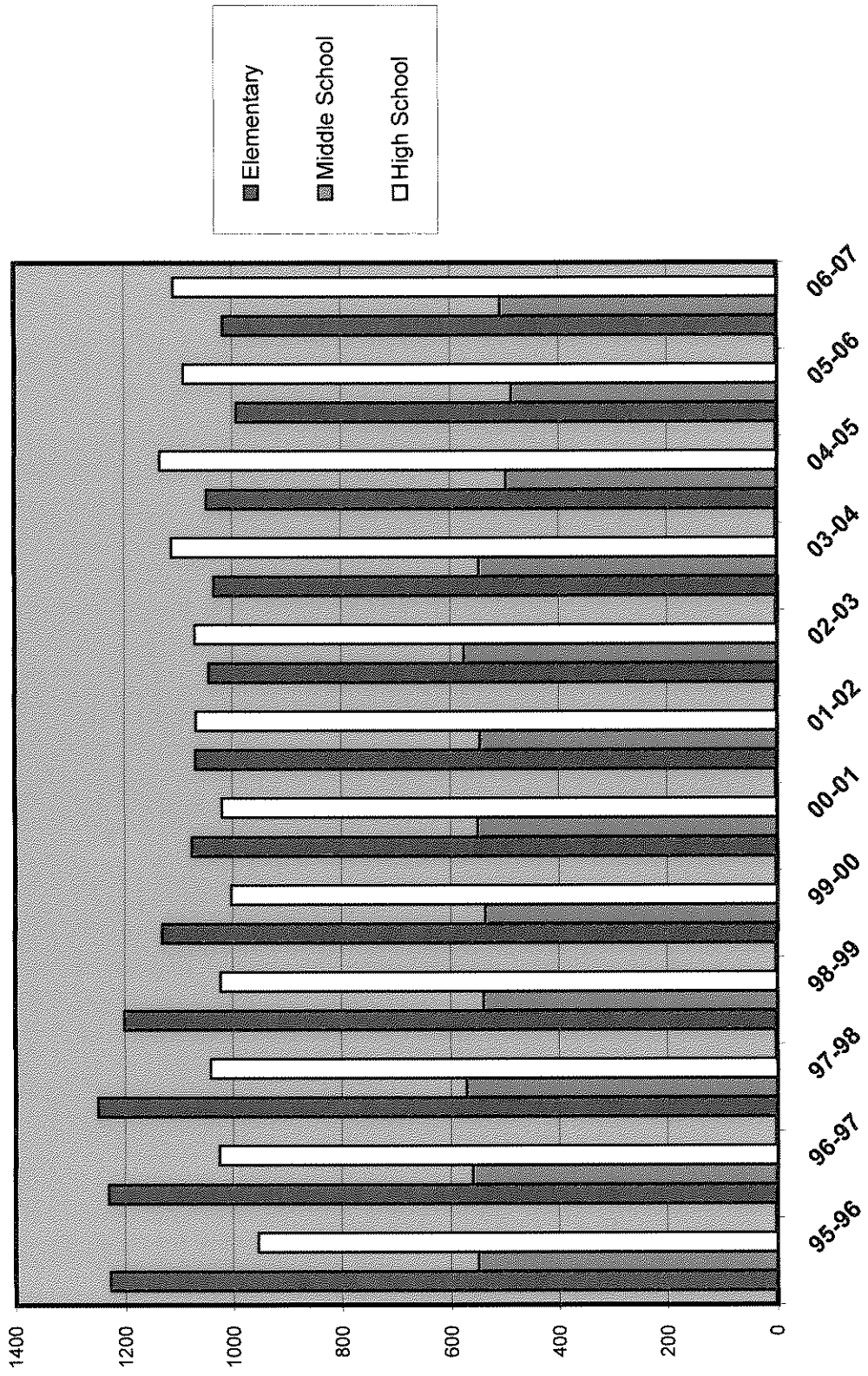
POSITION SUMMARY SCHEDULE:

Note: General Fund; proposed budget to proposed budget

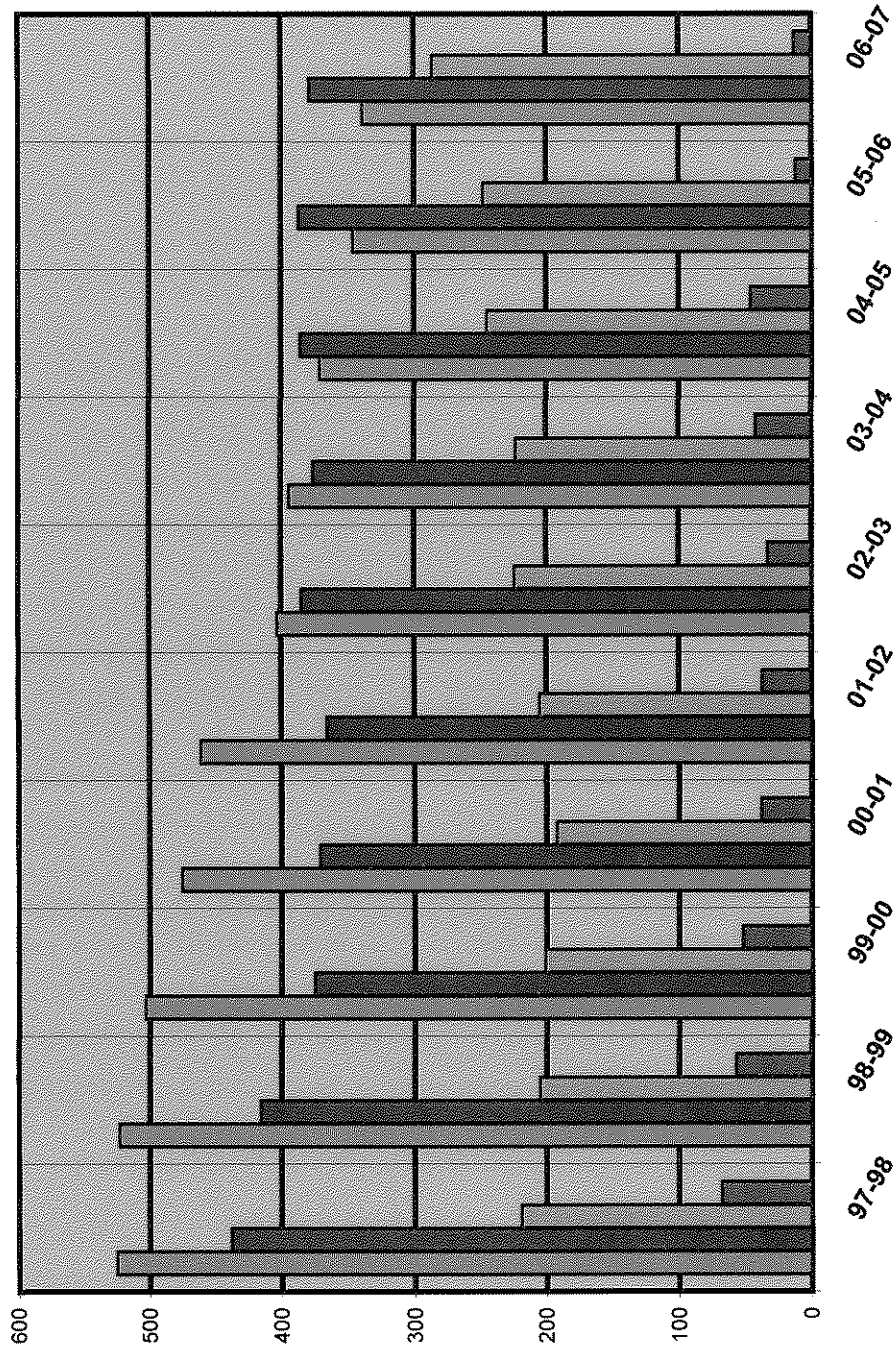
Personnel - Full-Time Employee Positions (FTE)	2005-06	2006-07	2007-08
Administrators	13.1	14.1	14.04
Teachers;			
Classroom & Regular Program Instruction	181.5	184.21	185.21
Special Programs	29.8	31.97	31.97
Pupil Support Programs	<u>42.3</u>	<u>37.20</u>	<u>36.70</u>
Total Educational Professionals	253.5	253.38	253.88
Clerical	25.3	24.97	23.76
Paraprofessional	46.5	41.35	41.35
School Custodians	24.3	24.3	24.25
Security	2.0	1.0	1.0
Technology Support	8.5	7.0	7.0
Maintenance	5.0	5.0	5.0
TOTAL	378.2	371.04	370.28

Personnel - Other Employee Positions			
Lunch Monitors	7.3	0	3.0
School Board	9.0	9.0	9.0
Coaches	98.0	99.0	99.0
Extracurricular	68.0	68.0	68.0
Other	1.4	1.3	0.5
TOTAL	183.7	177.3	179.5

PORTSMOUTH SCHOOL DEPARTMENT
Student Population - 2634
October 2, 2006

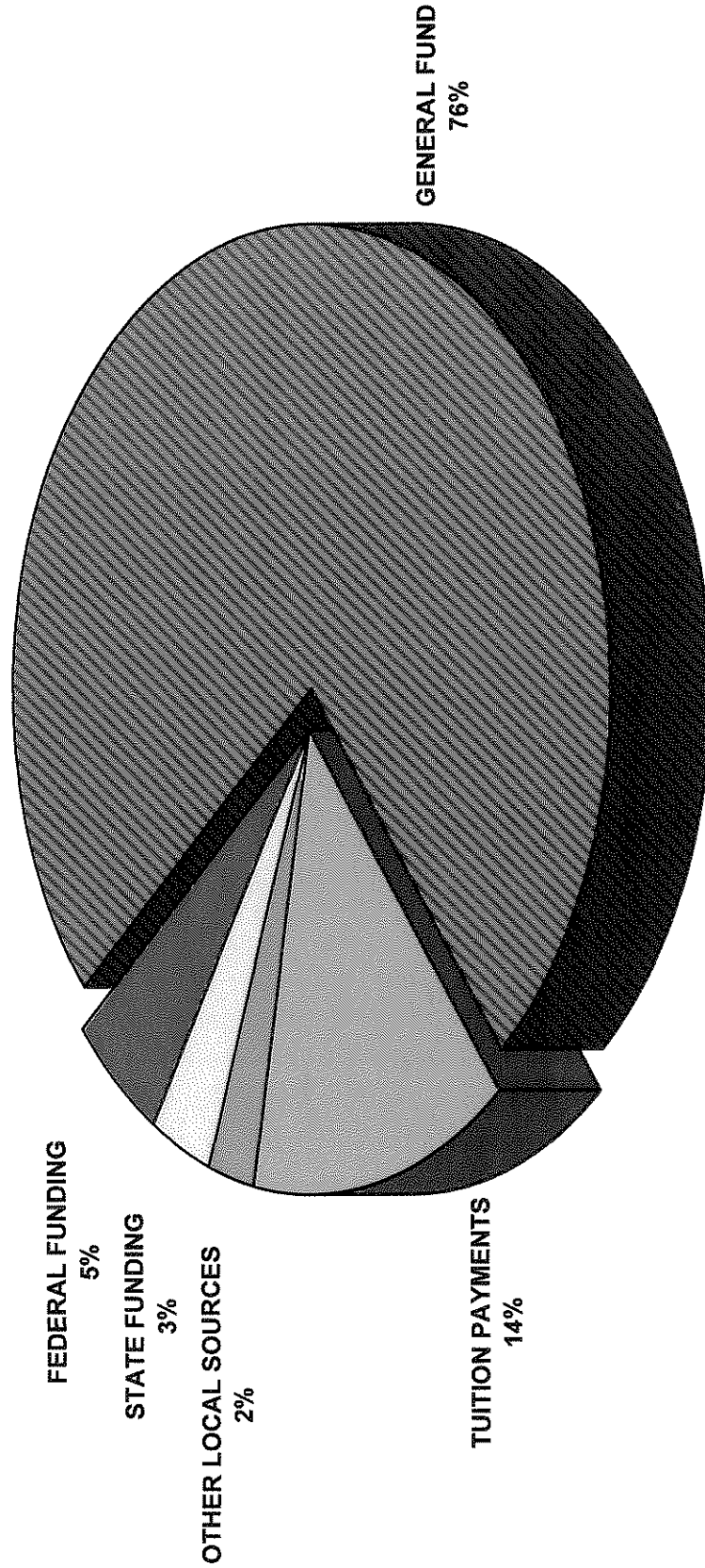


PORTSMOUTH SCHOOL DEPARTMENT
Elementary Student Population - 1017
October 2, 2006



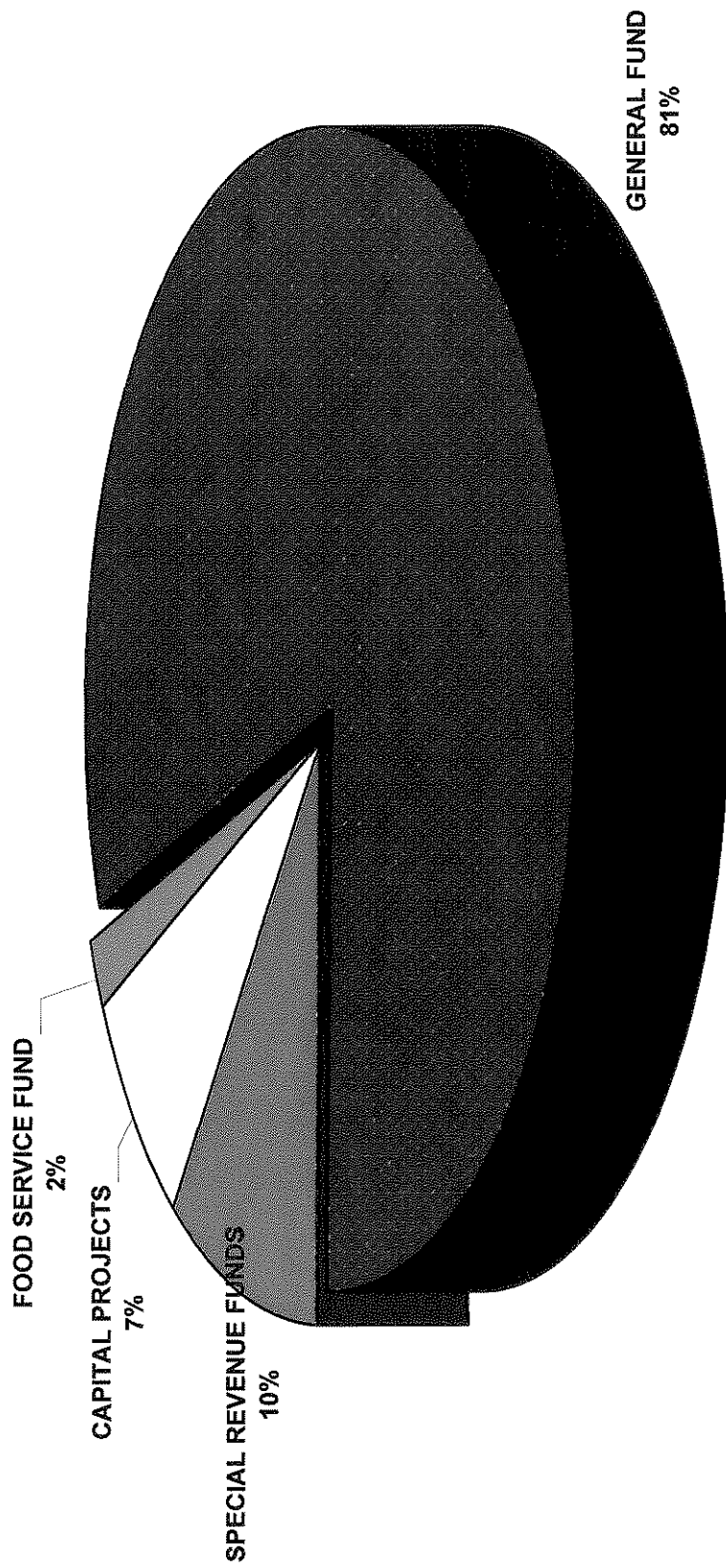
**PORTSMOUTH SCHOOL DEPARTMENT
2007-2008 Projected Consolidated Revenues
\$ 42,529,566**

Includes \$ 3,101,750 for Debt Service included in City Capital Fund



**PORTSMOUTH SCHOOL DEPARTMENT
2007 - 2008 Consolidated Programs Expenditures
\$ 42,529,566**

Includes \$ 3,101,750 for Debt Service reported in the City Capital Projects Fund



PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF COMBINED FINANCIAL OPERATIONS

For Budget Year **2007-2008**

(Based on Proforma Revenue & Expenditures Estimates)

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:						
LOCAL	29,947,629 a	0	2,085,528	0	32,033,157 b	75.3%
TAX APPROPRIATION	4,400,000	1,526,611			5,926,611	13.9%
TUITION	37,000	239,500		573,268	849,768	2.0%
OTHER		174,240			174,240	0.4%
GRANTS						
Total Local Support					38,983,776	91.7%
STATE		350,000	1,016,222		1,366,222	3.2%
CATASTROPHIC AID						
SCHOOL BUILDING AID						
DRIVERS EDUCATION AID		36,600		8,600	45,200	0.1%
FOOD SERVICE REIMBURSEMENT						
CAREER-TECH CONSTR			0		0	0.0%
ADEQUATE EDUCATION GRANT	0				0	0.0%
Total State Support					1,411,422	3.3%
FEDERAL				235,000	235,000	0.6%
FOOD SERVICE REIMBURSEMENT						
GRANTS		1,624,368			1,624,368	3.8%
MEDICAID		275,000			275,000	0.6%
Total Federal Support					2,134,368	5.0%
TOTAL REVENUES	34,384,629	4,226,319	3,101,750	816,868	42,529,566	100.0%
EXPENDITURES:						
FOR ALL FUNDS						
ELEMENTARY	13,417,758	1,736,169		323,617	15,477,544	36.4%
MIDDLE SCHOOL	6,814,345	557,960		201,724	7,574,029	17.8%
HIGH SCHOOL	14,129,387	1,879,190	0	291,527	16,300,104	38.3%
COMMUNITY EDUCATION	23,139	53,000		0	76,139	0.2%
BONDED CAPITAL PROJECTS (CAPITAL FUNDED)						
INTEREST			1,201,750		1,201,750	2.8%
DEBT REDUCTION			1,900,000		1,900,000	4.5%
TOTAL EXPENDITURES	34,384,629	4,226,319	3,101,750 b	816,868	42,529,566	100.0%
CHANGE TO FUND BALANCE	0	0	0	0	0	

NOTE: a: Includes \$ 8,336,956 of Statewide Enhanced Education Tax collected locally
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.

PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF SPECIAL REVENUE PROGRAMS
For Budget Year 2007-2008
 (Based on Proforma Revenue & Expenditure Estimates)

	Fund 2	Fund 3	Fund 4	Fund 7							TOTAL	%		
	FEDERAL "PASS THRU" GRANTS	LOCAL GRANTS	FOOD SERVICE	TUITION VOCATIONAL	TUITION "PASS"	TUITION SPED	TUITION "LITTLE-CLIPPER" EDUCATION	FEEES ADULT EDUCATION	FEEES DRIVERS EDUCATION	FEEES DRAMA			FEEES AUTO SHOP	
REVENUES:														
LOCAL														
TAX APPROPRIATION				34,203	678,700	713,000	29,208	53,000	125,000	8,500	6,000			0.0%
TUITION			573,268			100,000								28.3%
OTHER GRANTS		174,240												18.1%
STATE						350,000								3.5%
CATASTROPHIC AID														6.9%
SCHOOL BUILDING AID														0.0%
DRIVERS EDUCATION AID			8,600						36,600					0.0%
FOOD SERVICE REIMBURSEMENT														0.7%
ADEQUATE EDUCATION GRANT														0.2%
FEDERAL	1,624,368		235,000			275,000								0.0%
GRANTS														4.7%
MEDICAID														32.2%
TOTAL REVENUES	1,624,368	174,240	816,868	34,203	678,700	1,438,000	29,208	53,000	161,600	8,500	6,000		5,043,187	100.0%
EXPENDITURES:														
GENERAL FUND:														
CATEGORICAL FUNDS:														
ELEMENTARY	1,182,800	9,750	323,617			543,619								40.8%
MIDDLE SCHOOL	137,537	72,450	201,724			341,473								15.1%
HIGH SCHOOL	304,031	92,040	291,527	34,203	678,700	552,908	29,208		161,600	8,500	6,000			43.0%
COMMUNITY	0	0						53,000						1.1%
TOTAL EXPENDITURES	1,624,368	174,240	816,868	34,203	678,700	1,438,000	29,208	53,000	161,600	8,500	6,000		5,043,187	100.0%
CHANGE TO FUND BALANCE	0	0	0	0	0	0	0	0	0	0	0		0	

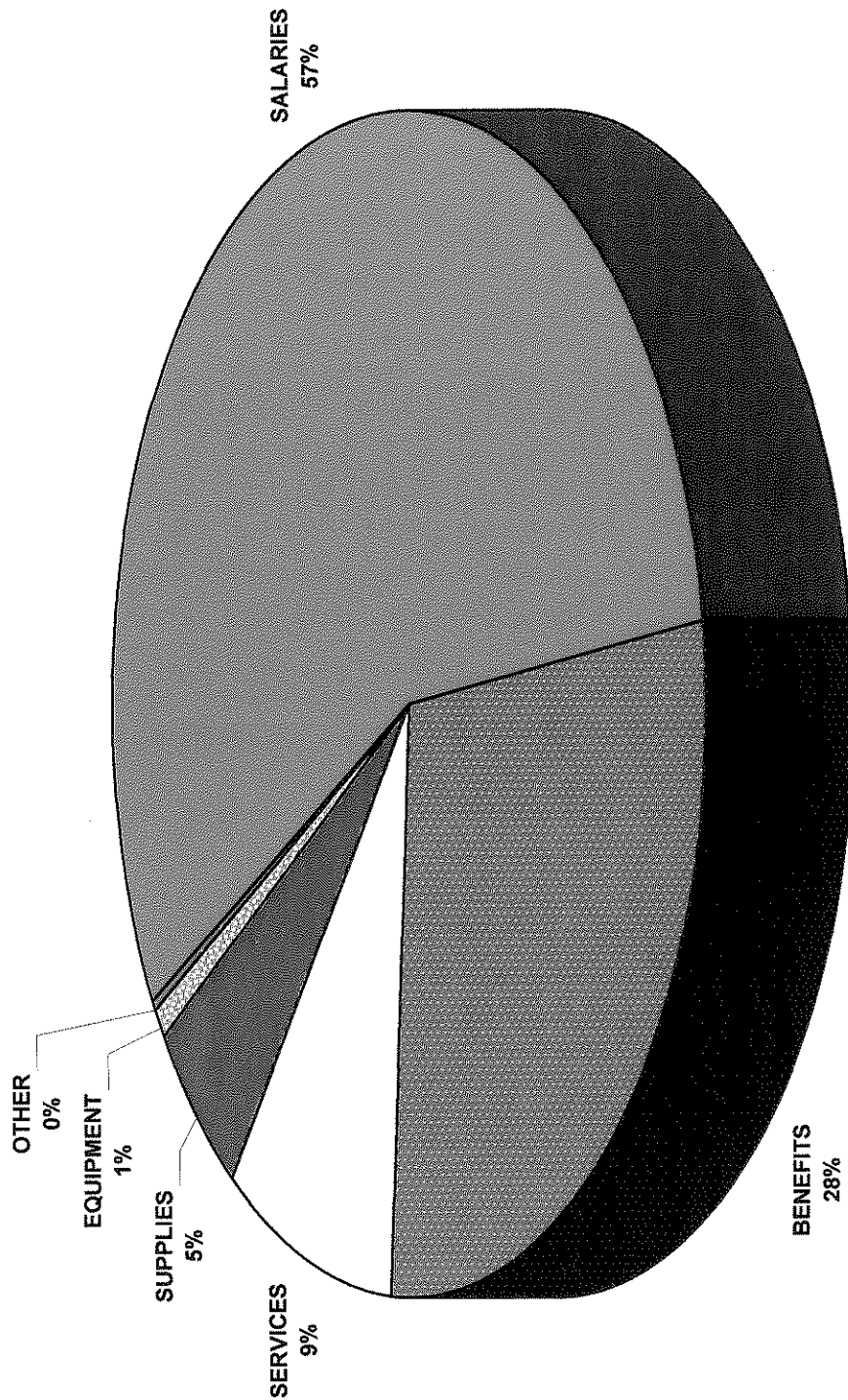
**PORTSMOUTH SCHOOL DEPARTMENT
BUDGET IMPACT SUMMARY FY 2007-08**

Approved Budget For FY 2006-2007 32,472,916 100.00%

FY 2007-2008 Increase	Salary	Benefits	Operating	Total	% of FY 2007
Salary	491,175			491,175	2.61%
Health Insurance		564,096		564,096	11.7%
Retirement		420,575		420,575	50.5%
All Other Benefits		94,014		94,014	3.1%
Utilities			41,943	41,943	4.0%
Tuition			70,000	70,000	9%
Transportation			(79,382)	(79,382)	-10%
Repair & Maintenance			96,985	96,985	36%
All Other Operating			212,307	212,307	10%
Total Increases	491,175	1,078,685	341,853	1,911,713	5.89%
% of FY 2007	2.61%	12.48%	6.83%		

Requested Budget For FY 2007-2008 34,384,629 105.89%

PORTSMOUTH SCHOOL DEPARTMENT
2007 - 2008 General Fund Budget Expenditures
\$ 34,384,629



Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

CENTRAL OFFICE

ADMINISTRATION	SUPERINTENDENT	LISTER, ROBERT	115,926
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	100,979
TOTAL			216,905

BUSINESS ADMINISTRATOR	BARTLETT, STEVE	90,133
TOTAL		90,133

CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT	FRISBEE, JEAN	39,628
	CO RECEPTIONIST/CLERICAL ASST	VINCIGUERRA, CINDY	35,020
	EXEC ASST TO THE SUPERINTENDENT	WOJNAR, PATRICIA	47,914
	FS PROGRAM SECRETARY	SULLEY, DONNA	7,091
TOTAL			129,653

EXEC ASST TO THE BUSINESS ADMINIST	KELLEHER, VIRGINIA	39,603
ACCOUNTING CLERICAL ASSISTANT	SIMARD, CRAIG	34,773
ACCOUNTING ASSISTANT/ACCOUNTS P/	MAIN, DARLENE	38,554
ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	40,025
	SULLEY, DONNA	19,070
TOTAL		172,025

CUSTODIANS	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD 50%	18,255
TOTAL			18,255

ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	3,500
TOTAL			3,500

PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	32,000
TOTAL			32,000

CLERICAL	CLERICAL	XTRA DAY	500
TOTAL			500

CUSTODIAL	CUSTODIAL	XTRA DAY	500
TOTAL			500

PROFESSIONAL	SABBATICAL	SABBATICAL	16,699
TOTAL			16,699

TOTAL CENTRAL OFFICE FULL TIME			680,170
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DONDERO SCHOOL

ADMINISTRATION	PRINCIPAL	LEMAY, JILL	90,133
TOTAL			90,133

PROFESSIONALS	GRADE 5 TEACHER	ANDERSON, MICHAEL	58,448
	GRADE 2 TEACHER	ANSALDO-CHURCH, JANE	63,850
	GRADE 3 TEACHER	BATTS, JUDITH	59,619
	GRADE 4 TEACHER	BICKFORD, DOROTHY	63,850
	GRADE 1 TEACHER	BRAUTIGAM, MISA	43,975
	GRADE 1 TEACHER	CONRAD, CYNTHIA	59,560
	GRADE 5 TEACHER	DUNHAM, JENNIFER	45,367
	GRADE 2 TEACHER	EARLY, BARBARA	53,808
	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	59,619
	KINDERGARTEN	FITZGERALD, CYNTHIA 50%	24,771
	GRADE 4 TEACHER	FRENCH, MOLLY	39,800
	GRADE 3 TEACHER	HINTON, JACQUELINE	63,320

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

	GRADE 3 TEACHER	JONES, AMY	40,858
	GRADE 4 TEACHER	MCMANUS, JAN	63,850
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	60,674
	GRADE 3 TEACHER	MILLER, EMILY	43,140
	KINDERGARTEN TEACHER	MITCHELL, SUSAN	30,059
	GRADE 4 TEACHER	PURCELL, WILLIAM	43,140
	GRADE 2 TEACHER	RAFFERTY, HELENE	59,619
	GRADE 5 TEACHER	SVIRSKY, SHARON	63,294
	GRADE 5 TEACHER	TWOMBLY, DEBORAH	60,674
	TBD	TBD	50,270

TOTAL			1,151,565
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	GUIDANCE TEACHER	BROWN, ALYSSA	43,083
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TOTAL			43,083
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PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	11,230
	CLASSROOM PARA	EATON, TERRY	20,620
	CLASSROOM PARA	GREENLAW, EVELYN	22,141
	CLASSROOM PARA	MASTIN, JESSICA	19,102
	CLASSROOM PARA	O'NEIL KATHERINE	20,596
	CLASSROOM PARA	SARGENT, LAUREN	13,481

TOTAL			107,170
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MONITORS	LUNCHROOM MONITOR	TBD	6,193
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TOTAL			6,193
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CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,901
	ELEM SCHOOL CLERICAL ASSISTANT	LEIJON-GUTH, ANNA	
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	31,057

TOTAL			32,958
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CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, DAVID	38,039
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	36,612
	NIGHT SHIFT CUSTODIAN	WOJNAR, RICHARD	36,816

TOTAL			111,467
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TOTAL DONDERO SCHOOL FULL TIME			1,542,569
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LITTLE HARBOUR SCHOOL

ADMINISTRATION	PRINCIPAL	BURDICK, ROBIN	93,448
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TOTAL			93,448
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PROFESSIONALS	GRADE 2 TEACHER	ALBRIGHT, LISA	56,443
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	48,150
	GRADE 4 TEACHER	BRIOLAT, LINDA	63,850
	GRADE 2 TEACHER	CANNON, MARIA	59,561
	GRADE 4 TEACHER	CERAMI, KRISTEN	59,560
	GRADE 3 TEACHER	FJALKOWSKI, MICHELLE	43,975
	GRADE 1 TEACHER	FREEMAN, ALYSSA	41,191
	GRADE 5 TEACHER	GREEN, MOLLY	43,696
	GRADE 2 TEACHER	HOLMES, BRITT	42,584
	GRADE 5 TEACHER	HOMAN, JANET (RET)	
	GRADE 1 TEACHER	HOPLEY, NICOLE	25,746
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	40,858
	KINDERGARTEN TEACHER	MARCONI, LINDA	63,320
	GRADE 3 TEACHER	MARDEN, JENNIFER	42,584
	GRADE 1 TEACHER	MUSSELMAN, SHARON	61,771
	GRADE 1 TEACHER	ORKIN, VICTORIA	31,368
	GRADE 3 TEACHER	SMITH, NICOLE	42,584
	GRADE 2 TEACHER	TRUDEL, JAIME	45,367
	GRADE 5 TEACHER	WEEKS, STACEY	51,490
	KINDERGARTEN TEACHER	WOODS, JULIE	63,850
	TBD	TBD	50,270

TOTAL			978,218
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Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

	GUIDANCE COUNSELOR	PEDERZANI, SUE	63,850
	TOTAL		63,850
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	22,017
	CLASSROOM PARA	CORMIER, BENITA	19,225
	CLASSROOM PARA	DOROW, PATRICIA	19,300
	CLASSROOM PARA	KELLY, PENNY	20,769
	CLASSROOM PARA	KOHLHASE, DEBRA	19,102
	TOTAL		100,413
MONITORS	LUNCHROOM MONITORS	TBD	6,193
	TOTAL		6,193
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,972
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	30,504
	TOTAL		32,476
CUSTODIANS	CUSTODIAL SUPERVISOR	WHITE, ROBERT	37,729
	NIGHT SHIFT CUSTODIAN	DOWNES, GALEN	36,510
	NIGHT SHIFT CUSTODIAN	MAILLE, ERNEST	36,714
	TOTAL		110,953
	TOTAL LITTLE HARBOUR SCHOOL FULL TIME		1,385,551

NEW FRANKLIN SCHOOL

ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	82,715
	TOTAL		82,715
PROFESSIONALS	GRADE 1 TEACHER	CARRIER, MARGO	59,619
	GRADE 1 TEACHER	KEIL, NICOLE	45,923
	GRADE 2 TEACHER	COOK, CHRISTINA	48,706
	GRADE 2 TEACHER	RANDALL, KATHLEEN	49,541
	GRADE 2 TEACHER	SPINNEY, SHEILA	59,619
	GRADE 3 TEACHER	DENNIS, KIMBERLY	50,653
	GRADE 3 TEACHER	MARLOWE, JOHN	54,364
	GRADE 4 TEACHER	HENDERSON, CELINE	46,758
	GRADE 4 TEACHER	NEEDHAM, ELIZABETH	43,975
	GRADE 5 TEACHER	CARR, PATRICIA	26,163
	GRADE 5 TEACHER	MANNING-WELCH, ANGELA	44,531
	GRADE 5 TEACHER	MCGUIGAN, KIM	22,684
	GRADE 5 TEACHER	REMSEN, REBECCA	43,975
	KINDERGARTEN TEACHER	HENNIGAR, HELEN	52,455
	KINDERGARTEN TEACHER	SHAW, JENNIFER	41,748
	TBD	TBD	50,270
	TOTAL		740,984
	GUIDANCE COUNSELOR	CUTTING, JOYCE	63,320
	TOTAL		63,320
PARAPROFESSIONALS	CLASSROOM PARA	CUSHING, ANN	19,102
	CLASSROOM PARA	STANWOOD, LINDA	17,457
	CLASSROOM PARA	HOSSER, KATHERINE	19,003
	CLASSROOM PARA	MCEACHERN, CYNTHIA	13,481
	TOTAL		69,043
MONITORS	LUNCH ROOM MONITORS	TBD	6,193
	TOTAL		6,193
CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,385
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	31,031
	TOTAL		32,416
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	37,937
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD 50%	18,255

**Department
Request FY08**

Grade Job Description Name

Note: All Salaries include Longevity and Advanced Degree Stipends

NIGHT SHIFT CUSTODIAN	REX, KENNETH	36,510
TOTAL		92,702
TOTAL NEW FRANKLIN SCHOOL FULL TIME		1,087,373

MIDDLE SCHOOL

ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	97,119
	ASSISTANT PRINCIPAL	ELLIS, ANNE	74,971
TOTAL		172,090	

PROFESSIONALS	ENGLISH TEACHER	ALBERTS, DEBORAH	60,117
	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	50,653
	SCIENCE TEACHER	BARONE, LAURA	56,614
	GRADE 6 TEACHER	BOLKO, THOMAS	56,619
	ENGLISH TEACHER	CAPONE, MARY BETH	59,560
	GRADE 6 TEACHER	CONTI, NEIL	48,150
	PE/HEALTH TEACHER	DENNING, THOMAS	40,357
	ENGLISH TEACHER	ELLIS, MARION	48,826
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	39,467
	GRADE 6 TEACHER	HAMILTON, ALISON (RET)	43,975
	ENGLISH TEACHER	HARRISON, KYLE	49,541
	MATH TEACHER	HEATH, ANDREA	36,181
	EARTH SCIENCE TEACHER	HERMAN, DANIELLE	37,573
	MATH TEACHER	HOWARD, VALERIE	50,934
	MATH TEACHER	KWESELL, CHRISTINE	43,259
	ENGLISH TEACHER	LANGTON, AMY	36,683
	MATH TEACHER	LARKIN, RUTH	63,294
	GRADE 6 TEACHER	LATCHAW, PETER	40,357
	GRADE 6 TEACHER	LEE, PATRICIA	63,850
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	64,962
	ENGLISH TEACHER	PROVOST, MELISSA	38,964
	GRADE 6 TEACHER	RAFFERTY, KEVIN (RET)	43,975
	GRADE 6 TEACHER	RAFFERTY, SUSAN	59,619
	LANGUAGE ARTS TEACHER	RANKS, MELISSA	46,756
	FOREIGN LANGUAGE	ROSS, PATRICIA	53,808
	SCIENCE TEACHER	RUEL, PETER	53,252
	SOCIAL STUDIES TEACHER	SANTY, MARCUS	49,159
	FOREIGN LANGUAGE	SIEGEL, JENNIE	43,641
	SCIENCE TEACHER	SPIEGEL-HOEY, SUZANNE	59,619
	KIDS PROGRAM TEACHER	UTTER BENJAMIN	50,934
	GRADE 6 TEACHER	WESTON, SHERYL	66,251
TOTAL		1,556,950	

GUIDANCE COUNSELOR	BEMAN, DEAN	57,586
GUIDANCE COUNSELOR	CHRISTMAS, SUE (RET)	
GUIDANCE COUNSELOR	BONNER, LAURA	44,142
TOTAL		101,728

SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144
TOTAL		7,144

BEHAVIOR INTERVENTION SPECIALIST	WINTERS, MICHAEL	56,684
TOTAL		56,684

PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
TOTAL		3,501	

PROFESSIONALS	LIBRARIAN	PEARCE, KATHLEEN	56,128
TOTAL		56,128	

PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	19,250
TOTAL		19,250	

CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,743
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	35,304
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	35,479

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL			73,526
MIDDLE SCHOOL GUIDANCE SECRTY	PITTS, LAURA		27,431
TOTAL			27,431
CUSTODIANS	CUSTODIAL SUPERVISOR	DUTY, WILLIAM	38,141
	NIGHT SHIFT CUSTODIAN	GRIFFIN, WILLIAM	36,025
	NIGHT SHIFT CUSTODIAN	WAHBI, KHALIB	28,892
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	36,510
TOTAL			139,568
TOTAL MIDDLE SCHOOL FULL TIME			2,214,000

SENIOR HIGH SCHOOL

ADMINISTRATION	PRINCIPAL	COLLINS, JEFFREY	98,678
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	76,543
	ASSISTANT PRINCIPAL	METTERVILLE, KATHLEEN	82,858
TOTAL			258,079

PROFESSIONALS	ENGLISH TEACHER	BETTCHER, LYNDA	59,619
	ENGLISH TEACHER	BRUNO, PAULA (RET)	43,975
	ENGLISH TEACHER	BUTLER, JUDY	59,560
	ENGLISH TEACHER	DRUKKER, DAVID	62,328
	ENGLISH TEACHER	FAWCETT, SHERRILL	59,619
	ENGLISH TEACHER	FOLEY, MARY CAREY	59,619
	ENGLISH TEACHER	GANZ, PATRICK	49,541
	ENGLISH TEACHER	JOHNSTON, JAMES III	63,850
	ENGLISH TEACHER	KEEGAN, JEAN	63,294
	ENGLISH TEACHER	MCALLISTER, LISA	45,961
	ENGLISH TEACHER	WILSON, LORI	56,420

TOTAL			623,786
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FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH		63,850
FOREIGN LANGUAGE TEACHER	FRENTZEL, GABRIELLE		36,181
FOREIGN LANGUAGE TEACHER	HEBERT, TARA		55,572
FOREIGN LANGUAGE TEACHER	MILLER, DEBORAH		43,975
FOREIGN LANGUAGE TEACHER	MODERN, NANCY	.67%	42,550
FOREIGN LANGUAGE TEACHER	NIWEMUGNI, IMMACULI		45,033
FOREIGN LANGUAGE TEACHER	RONCHI, MARGARET		46,750
FOREIGN LANGUAGE TEACHER	WEMPLE, HEIDI		51,767

TOTAL			385,678
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MATH TEACHER	CHASSE, ERIC		52,047
MATH TEACHER	CONE, KIRC		43,140
MATH TEACHER	FOYE, SUSAN		63,294
MATH TEACHER	GLADU, MATTHEW		46,758
MATH TEACHER	HOLLAR, JEFFREY		37,573
MATH TEACHER	LYFORD, STANTIAL (RET)		43,975
MATH TEACHER	MATHER, ANDREW		47,817
MATH TEACHER	ROWE, MICHAEL		46,774
MATH TEACHER	SCHOFF, CHRISTOPHER		54,364
MATH TEACHER	UNSINN, DANIEL		56,443
MATH TEACHER	WADE, KRISTINE		46,424
MATH TEACHER	WELCH, WYNN	83%	37,378

TOTAL			575,987
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SCIENCE TEACHER	BARRETT, DEIRDRE		46,424
SCIENCE TEACHER	DUNCAN, BRADFORD		51,490
SCIENCE TEACHER	GEORGE, DOREEN		67,044
SCIENCE TEACHER	HUGENER, RICHARD		45,361
SCIENCE TEACHER	LOUGHLIN, KENNETH (RET)		43,975
SCIENCE TEACHER	MARTINEAU, JAY		62,978
SCIENCE TEACHER	MATTE, JOANNE		62,328
SCIENCE TEACHER	MOSS, JONATHAN		60,674
SCIENCE TEACHER	NELSON, ERIKA		59,619
SCIENCE TEACHER	O'REILLY, JOHN		43,975
SCIENCE TEACHER	QUINN, DEBRA		63,294
SCIENCE TEACHER	SALTER, LISA		41,191

Grade

Job Description

Name

Department
Request FY08

Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		648,353
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLIKA, SARA	53,252
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	50,097
	SOCIAL STUDIES TEACHER	DUCHARME, ROBERT	45,923
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	50,097
	SOCIAL STUDIES TEACHER	GLOS, MAYA	61,550
	SOCIAL STUDIES TEACHER	GRAY, DANA	38,964
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	62,901
	SOCIAL STUDIES TEACHER	MODERN, NANCY .33%	21,271
	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	63,850
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	50,653
	SOCIAL STUDIES TEACHER	TBD EMERITUS	12,148
	TOTAL		510,706
	RESOURCE ROOM TEACHER	JULE, DAVID	50,097
	TOTAL		50,097
	GUIDANCE COUNSELOR	ANDERSON, SUSAN	67,301
	GUIDANCE COUNSELOR	DONOVAN, AMY	56,005
	GUIDANCE COUNSELOR	GARNEAU, JAIME	66,156
	GUIDANCE COUNSELOR	MODERN, MICHAEL	66,715
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	62,779
	TOTAL		318,956
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,124
	TOTAL		6,124
CLERICAL	ATTENDANCE	ATTENDANCE	3,241
	TOTAL		3,241
PROFESSIONALS	STAFF PER DIEMS	FRESHMAN ORIENTATION	12,250
		TBD	30,120
		BUISNESS STIPEND	2,000
		HEATH-BARLOW, DEBRA	46,758
	TOTAL		91,128
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
	SAFETY PROGRAM	TBD	27,245
	TOTAL		27,245
PROFESSIONALS	LIBRARIAN	CHRISTY, JOAN	63,294
	TOTAL		63,294
PARAPROFESSIONALS	LIBRARY PARA	NAKROSIS, MILDA	22,066
	TOTAL		22,066
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	AMERGIAN, BARBARA	29,573
	ADM ASST TO THE HS PRINCIPAL	PERKINS, MARGARET	39,472
	HS SCHEDULING/GRADING COORDINATOR	RAHN, MARTHA	33,920
	HS ASSISTANT PRINCIPAL'S SECRETARY	WEEKS, M PATRICIA	30,229
	HS COMMUNICATIONS/RECEPTIONIST	WHITE, SANDRA	35,553
	SUBSTITUTE CALLING	RAHN, MARTHA	4,972
	TOTAL		173,719
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	34,994
	HS REGISTRAR	PAUL, DEBORAH	39,727
	TOTAL		74,721
CUSTODIANS	NIGHT SHIFT CUSTODIAN	BENSON, EDWARD	33,817
	NIGHT SHIFT CUSTODIAN	DODGE, PHILIP	36,812

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

NIGHT SHIFT CUSTODIAN	LANGER, RALPH	25%	9,006
NIGHT SHIFT CUSTODIAN	LYLE, ERLAND		36,816
NIGHT SHIFT CUSTODIAN	OULETTE, RONALD		34,432
NIGHT SHIFT CUSTODIAN	SCAMMON, JAMES		33,817
CUSTODIAN	COLE, FLORINA		34,918
CUSTODIAN	DWYER, MATTHEW		34,918
CUSTODIAN	PICKERING, SUE		34,403
CUSTODIAN	TOUHAMI, ABDEL		34,918
CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR		40,372
CUSTODIAL SUPERVISOR	O'CONNELL, ANTHONY		37,193

TOTAL			401,222
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TOTAL SENIOR HIGH FULL TIME			4,239,697
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ART

PROFESSIONALS

DO ART TEACHER	LACASSE, SARA		56,443
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TOTAL			56,443
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LH ART TEACHER	NUTTALL, ANNA		48,715
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TOTAL			48,715
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NF ART TEACHER	SHEA, DEIRDRE		33,799
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TOTAL			33,799
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PMS ART TEACHER	POLLOCK, NANCY		61,786
PMS ART TEACHER	SANFORD, SARA		62,736

TOTAL			124,522
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PHS ART TEACHER	BEAUDET, AMY		13,943
PHS ART TEACHER	CAREY, NANCY		50,653
PHS ART TEACHER	CARRIGA, TAMARA		47,817
PHS ART TEACHER	FULLER-BENNETT, JENNIFER		63,850

TOTAL			176,263
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CLERICALS

ART CLERICAL	CONWAY, KAREN	28%	
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TOTAL			0
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TOTAL ART FULL TIME			439,742
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MUSIC

PROFESSIONALS

DO MUSIC TEACHER	SHEPPARD, MARIA		59,560
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TOTAL			59,560
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LH MUSIC TEACHER	CONNOLLY, GINA		56,443
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TOTAL			56,443
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NF MUSIC TEACHER	FRAZER, DOROTHY	60%	27,020
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TOTAL			27,020
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PMS MUSIC TEACHER	BAKER, GWENDOLYN	52%	24,103
PMS MUSIC TEACHER	CIRILLO, STEVE	52%	32,927
PMS MUSIC TEACHER	FRAZER, DOROTHY	25%	11,258
PMS MUSIC TEACHER	PURRINGTON, WENDELL	18%	12,046
PMS MUSIC TEACHER	STEUCEK, PETER		56,614

TOTAL			136,948
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PHS MUSIC TEACHER	BAKER, GWENDOLYN	33%	18,099
PHS MUSIC TEACHER	CIRILLO, STEVE	33%	20,896
PHS MUSIC TEACHER	GAGNON, ERIC	52%	30,971
PHS MUSIC TEACHER	PURRINGTON, WENDELL	67%	44,836

TOTAL			114,802
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CLERICAL

MUSIC CLERICAL	CONWAY, KAREN	28%	
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Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL	0
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TOTAL MUSIC FULL TIME	394,773
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PHYSICAL EDUCATION

PROFESSIONALS	DO PHYS ED TEACHER	SAT, HEIDI		48,150
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TOTAL	48,150
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LH PHYS ED TEACHER	SCHULTEN, STEVE			63,850
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TOTAL	63,850
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NF PHYS ED TEACHER	LENDRUM, PETER	67%		36,052
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TOTAL	36,052
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PMS PHYS ED TEACHER	MITCHELL, MATTHEW			50,934
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PMS PHYS ED TEACHER	SIEGEL, KATHY			46,424
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TOTAL	97,358
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PHS PHYS ED TEACHER	DENUZZIO, JOSEPH			36,181
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PHS PHYS ED TEACHER	LENDRUM, PETER	33%		17,757
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PHS PHYS ED TEACHER	LOVERING, JANET			64,033
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PHS PHYS ED TEACHER	MURPHY, WILLIAM (RET)			43,975
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PHS PHYS ED TEACHER	THORNTON, KIMBERLY	42%		15,780
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TOTAL	177,726
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ADAPTIVE PHYS ED TEACHER	MOORE, NANCY			63,294
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TOTAL	63,294
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TOTAL PHYS ED FULL TIME	486,430
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INSTRUMENTAL MUSIC

PROFESSIONALS	ELEM INSTRUM TEACHER	BAKER, GWENDOLYN	15%	7,521
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ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%		9,498
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ELEM INSTRUM TEACHER	FRAZER, DOROTHY	15%		6,894
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ELEM INSTRUM TEACHER	GAGNON, ERIC	15%		9,266
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ELEM INSTRUM TEACHER	PURRINGTON, WENDELL	15%		10,039
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ELEM INSTRUM TEACHER	RANDALL, COURTNEY			36,181
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TOTAL	79,399
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TOTAL ELEM INSTRUMENTAL FULL TIME	79,399
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TECHNICAL CAREERS

PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		66,251
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PMS TECH CAREERS TEACHER	GUY, CLIFTON			59,560
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PMS TECH CAREERS TEACHER	JAMES, MARTIN			53,438
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PMS TECH CAREERS TEACHER	MCKEARIN, ANN			45,367
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TOTAL	224,616
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PHS TECH CAREERS TEACHER	BERRY, LINDA (RET)			
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PHS TECH CAREERS TEACHER	BETTS, JOY			59,619
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PHS TECH CAREERS TEACHER	JONES, STEVE			63,320
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PHS TECH CAREERS TEACHER	PINKHAM, DIANE			60,117
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PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER			56,684
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PHS TECH CAREERS TEACHER	SOMMERS, KENNETH	75%		44,671
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PHS TECH CAREERS TEACHER	WESOLOWSKI, JOSEPH			59,619
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TOTAL	344,030
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PHS MEDIA TEACHER	HEARD NATHANIEL			53,438
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TOTAL	53,438
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ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	MACARTNEY, PAMELA (RET)		81,455
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Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		81,455
CLERICAL	TECH CAREERS CLERICAL	TRACY, DARLENE	34,471
	TOTAL		34,471
	TOTAL TECH CAREERS FULL TIME		738,010
DRAMA			
CLERICAL	DRAMA DEPT CLERICAL	CONWAY, KAREN	
	TOTAL		0
	TOTAL DRAMA FULL TIME		0
ATHLETICS			
PROFESSIONAL	ATHLETIC TRAINER	TEPPER-STEWART, MISHA	39,529
	TOTAL		39,529
CLERICAL	ATHLETIC DEPT CLERICAL	NAVELSKI, SHIRLEY	35,355
	TOTAL		35,355
	TOTAL ATHLETICS FULL TIME		74,884
K-12 COMPUTER			
PROFESSIONAL	DO COMPUTER TEACHER	GEORGE, DOREEN	45,923
	TOTAL		45,923
	LH COMPUTER TEACHER	ROMERO, MARY ANN	60,674
	TOTAL		60,674
	NF COMPUTER TEACHER	JOHNSON, RHONDA	63,850
	TOTAL		63,850
	PMS COMPUTER TEACHER	HUBBARD, KENT	63,850
	TOTAL		63,850
	PHS COMPUTER TEACHER	ANDREWS, ROBERT	64,962
	PHS COMPUTER TEACHER	DODGE, JOANNE	52,454
	PHS COMPUTER TEACHER	GAGNON, ERIC 33%	20,384
	PHS COMPUTER TEACHER	WELCHGRANDE, WYNN 17%	7,655
	TOTAL		145,455
PARAPROFESSIONALS	ELEM COMPUTER PARA	LURVEY, JUNE	22,611
	TOTAL		22,611
	PMS COMPUTER PARA	RONCHI, SUE	22,339
	TOTAL		22,339
ADMINISTRATION	TECHNOLOGY DIRECTOR	BIRRELL, SUSAN	80,253
	TOTAL		80,253
	TOTAL COMPUTER INSTRUCTION FULL TIME		504,955
HEALTH INSTRUCTION			
PROFESSIONAL	PHS HEALTH TEACHER	RHOADES, CHARLES 66%	39,309
	PHS HEALTH TEACHER	THORNTON, KIMBERLY 58%	21,793
	TOTAL		61,102

Grade**Job Description****Name****Department
Request FY08**

Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL HEALTH INSTRUCTION FULL TIME	61,102
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ELEMENTARY MATHEMATICS

CLERICAL	MATH CLERICAL	VACANT	12,545
TOTAL			12,545
TOTAL MATH FULL TIME			12,545

HEALTH INSTRUCTION

PROFESSIONAL	DO NURSE	HART, CYNTHIA	60,674
TOTAL			60,674
	LH NURSE	WATERMAN, MARTHA	45,033
TOTAL			45,033
	NF NURSE	PAMBOUKES, BARBARA	59,560
TOTAL			59,560
	PMS NURSE	CASPERSON, KATHLEEN	59,560
TOTAL			59,560
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA	64,302
	PHS NURSE	PORTER, BARBARA	59,560
TOTAL			123,862
TOTAL HEALTH SERVICES FULL TIME			348,689

ELEMENTARY LIBRARY

PROFESSIONALS	ELEM LIBRARIAN	PILGRIM, KELLY	48,984
TOTAL			48,984
CLERICALS	ELEM LIBRARY CLERICAL	GRAVELLE, JACQUELINE	21,104
TOTAL			21,104
PARAPROFESSIONALS	DO LIBRARY PARA	KINNER, ELIZABETH	22,438
TOTAL			22,438
	LH LIBRARY PARA	KAISER, VICTORIA	22,141
	LH LIBRARY PARA	SPEZZANO, JUNE	6,740
TOTAL			28,881
	NF LIBRARY PARA	BALL, CHRISTINE	22,611
TOTAL			22,611
TOTAL ELEM LIBRARY FULL TIME			144,018

MEDIA SERVICES

TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW	41,962
TOTAL			41,962
TOTAL MEDIA SERVICES FULL TIME			41,962

SYSTEM-WIDE PSYCHOLOGIST

PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	62,901
TOTAL			62,901
TOTAL PSYCHOLOGIST FULL TIME			62,901

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

READING INSTRUCTION

PROFESSIONAL	DO READING TEACHER	DRYSDALE, SUZANNE	50%	29,780
	DO READING TEACHER	EVANS, MARGARET		30,059
	DO READING TEACHER	FITZGERALD, CYNTHIA	50%	24,771
	DO READING TEACHER	MITCHELL, SUSAN	50%	30,059
TOTAL				114,669
LH READING TEACHER	LH READING TEACHER	ANDERSON, DIANA		60,674
	LH READING TEACHER	HALL, STEPHANIE		60,674
TOTAL				121,348
NF READING TEACHER	NF READING TEACHER	DRISCOLL, SUZANNE		60,117
	NF READING TEACHER	DRYSDALE, SUZANNE	50%	29,780
TOTAL				89,897
PMS READING TEACHER	SCHUSTER, KAREN	40%	24,715	
TOTAL				24,715
PHS READING TEACHER	TBD		60,688	
TOTAL				60,688
SYS READING TEACHER	SCHUSTER, KAREN	40%	24,715	
TOTAL				24,715
ADMINISTRATION	TITLE I/READING DIRECTOR	SIMONS, JOANNE	44%	37,470
TOTAL				37,470
TOTAL READING FULL TIME				473,502

PEEP

PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		62,764
	PEEP NURSE	CAFASSO, CYNTHIA		12,724
	PEEP TEACHER	HUMPHREYS, ELIZABETH		60,117
	PEEP TEACHER	SETEAR, ELIZABETH		73,717
TOTAL				209,322
PARAPROFESSIONALS	PEEP PARA	ALIX, JUDITH		7,580
	PEEP PARA	EGERS, DEBORAH		19,052
	PEEP PARA	NAY, MICHELLE		22,141
	PEEP PARA	VARNEY, MARILYN		19,052
TOTAL				67,825
CLERICALS	PEEP CLERICAL	HUFF, VIRGINIA		29,148
	SUBSTITUTE CALLING	HUFF, VIRGINIA		357
TOTAL				29,505
TOTAL PEEP FULL TIME				306,652

SPED ELEMENTARY

PROFESSIONALS	ELEM SPED TEACHER	MARKHAM, MAUREEN		59,560
TOTAL				59,560
DO SPED TEACHER	DO SPED TEACHER	CHAPMAN, LISA		43,975
	DO SPED TEACHER	FORTUNATO, JANICE		63,294
	DO SPED TEACHER	PROULX, MARY JANE		63,850
	DO SPED TEACHER	STERNDAL, DOREEN		60,674
TOTAL				231,793
LH SPED TEACHER	FERGUSON, JEANNIE		60,117	

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

	LH SPED TEACHER	LEARY, COLLEEN	39,467
	LH SPED TEACHER	O'CALLAHAN, DIANE	63,850
	LH SPED TEACHER	WHITNEY, CYNTHIA	60,674
	TOTAL		224,108
	NF SPED TEACHER	BRYAN, JOY	62,901
	NF SPED TEACHER	PRATT, MARCIA	63,294
	NF SPED TEACHER	O'CONNOR, LORRAINE	63,320
	TOTAL		189,515
PARAPROFESSIONALS	DO SPED PARA	CARTER, LINDA	22,363
	TOTAL		22,363
	NF SPED PARA	BRUNELLE, BERNADETTE	22,314
	TOTAL		22,314
ADMINISTRATION	STUDENT SERVICES DIRECTOR	HOEFELICH, PAULETTE	89,644
	TOTAL		89,644
	TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME		839,297
SPED MIDDLE			
PROFESSIONAL	MS SPED TEACHER	BLESSING, DONNA	68,189
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA	63,294
	MS SPED TEACHER	DENNING, KRISTI	52,499
	MS SPED TEACHER	ELLIS, PHYLLIS	60,674
	MS SPED TEACHER	KAHAN, CATHY 50%	30,337
	MS SPED TEACHER	LOUGHAN JEANNE	62,207
	MS SPED TEACHER	MARTIN, SALLY	63,850
	TOTAL		401,050
PARAPROFESSIONALS	MS SPED PARA	BROWN, JUDITH	22,339
	MS SPED PARA	BURAK, VICTORIA	19,274
	MS SPED PARA	GOBLE, SUSAN	22,092
	MS SPED PARA	JOHNSON, NANCY	22,314
	MS SPED PARA	MONDAY, JASON	17,500
	MS SPED PARA	SZARKA, PAMELA	18,953
	TOTAL		122,472
	TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME		523,522
SPED SECONDARY			
PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	26,719
	PHS SPED TEACHER	COYNE-GODING, JAYNE	60,674
	PHS SPED TEACHER	FYLES, BARBARA	69,708
	PHS SPED TEACHER	GREMLITZ, SUSAN	63,320
	PHS SPED TEACHER	HAILS, GEORGE	58,448
	PHS SPED TEACHER	MCKINNIS, AMY	63,850
	PHS SPED TEACHER	MCMANUS, BEKKI	37,406
	PHS SPED TEACHER	MELANSON, LAUREN	68,534
	PHS SPED TEACHER	MCKINNIS, DAVID	59,560
	TOTAL		508,219
PARAPROFESSIONALS	PHS SPED PARA	ANTHONY, MELVEEN	22,191
	PHS SPED PARA	CRATTY, ROXANN	22,336
	PHS SPED PARA	GAGNON, ELLEN	21,623
	PHS SPED PARA	HODGDON, NANCY	22,314
	PHS SPED PARA	JERGE, MARTHA	22,413
	PHS SPED PARA	MARTIN, TYLER	14,604
	PHS SPED PARA	RECORD, SUE	22,066
	PHS SPED PARA	RILEY, MARIA	22,066
	TOTAL		169,613
	TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME		677,832

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

SPED SPEECH

PROFESSIONALS	DO SPEECH TEACHER	COX, KAREN	50,189
	DO SPEECH TEACHER	SERAPHIM, MARIA	61,786
	DO SPEECH TEACHER	STROUP, KATHERINE 64%	41,202
TOTAL			153,177
	PEEP SPEECH TEACHER	HICKEY, MARLA	51,080
TOTAL			51,080
	LH SPEECH TEACHER	PROUT, CLAIRE	63,850
	LH SPEECH TEACHER	STROUP, KATHERINE 16%	10,301
TOTAL			74,151
	NF SPEECH TEACHER	RAHILLY-COVIELLO, SANDRA	51,080
TOTAL			51,080
	PMS SPEECH TEACHER	MURPHY, LAURIE 40%	24,715
TOTAL			24,715
	PHS SPEECH TEACHER	MURPHY, LAURIE 40%	24,715
TOTAL			24,715
TOTAL SPEECH FULL TIME			378,918

OCCUPATIONAL THERAPY

PROFESSIONALS	ELEM OT TEACHER	ROBERTSON, DRYDEN	37,658
	ELEM OT TEACHER	WISBEY, KAREN	43,916
TOTAL			81,574
	PEEP OT TEACHER	DIELSIE, LYNN	35,772
TOTAL			35,772
TOTAL OT FULL TIME			117,346

ENGLISH SECOND LANGUAGE

PROFESSIONALS	ESL TEACHER	PALLANINO, LYNN	45,367
	ESL TEACHER	WANT, YIGE	63,997
TOTAL			109,364
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA	18,928
TOTAL			18,928
TOTAL ESL FULL TIME			128,292

ADAPTIVE SERVICES

TUTOR	TUTOR SERVICES	TUTORS	10,206
TOTAL			10,206
PARAPROFESSIONALS	SYS ADAPTIVE PARA	WALKER, ELLEN	22,339
TOTAL			22,339
TOTAL ADAPTIVE SERVICES FULL TIME			32,545

MAINTENANCE

MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	47,008
MAINTENANCE	BINDER, VICTOR	37,041
MAINTENANCE	DORAN, MIKE	38,102
MAINTENANCE	DENUZZIO, VINCENT	36,556
MAINTENANCE	PEARL, ROBERT	37,143

Grade	Job Description	Name	Department Request FY08
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL	195,850
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TOTAL MAINTENANCE FULL TIME	195,850
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ATHLETIC FIELDS

FIELD SECURITY	TBD	9,064
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TOTAL	9,064
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TOTAL ATHLETIC FIELDS FULL TIME	9,064
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TECHNOLOGY PLAN

TECHNICIANS	TECHNICIAN I	ANANIA, KATHLEEN	38,514
	TECHNICIAN I	JOHNSON, STEVE	33,883
	TECHNICIAN III	LOUGHLIN, RYAN	44,172
	TECHNICIAN III	PLANTE, CAROL	49,760
	TECHNICIAN I	SCHOLEFIELD, JOSEPH	32,573

TOTAL	196,902
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NETWORK ADMINISTRATOR	LOTZ, TOM	74,212
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TOTAL	74,212
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TOTAL TECHNOLOGY SERVICES FULL TIME	271,114
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GRAND TOTAL	18,492,704
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		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

SYSTEM WIDE BENEFITS

COST CENTER 100

0211	SYS BENEFITS	HEALTH INSURANCE	4,229,240	4,229,240	4,821,333	5,385,429	5,385,429	-
0212		DENTAL INSURANCE	311,921	300,674	321,790	331,234	331,234	-
0213		LIFE INSURANCE	86,643	78,628	87,944	99,161	99,161	-
0214		DISABILITY INSURANCE	94,696	86,652	97,471	100,590	100,590	-
0220		F.I.C.A.	26,369	2,755	7,089	12,287	12,287	-
0231		STATE NON-TEACHER	(3,021)	133	1,898	-	-	-
0232		STATE TEACHER	38,479	1,687	8,212	11,676	11,576	-
0241		COURSE REIMB ADMINISTRATO	14,800	4,685	16,254	17,392	17,392	-
0242		COURSE REIMB TEACHERS	185,636	116,835	162,650	205,434	205,434	-
0243		COURSE REIMB CLERICALS	4,000	3,900	4,000	4,000	4,000	-
0244		COURSE REIMB PARAS	9,000	9,000	9,000	9,000	9,000	-
0245		COURSE REIMB TECHNICIANS	9,000	1,002	6,630	7,094	7,094	-
0250		UNEMPLOYMENT COMPENSATION	10,000	1,842	10,000	10,000	10,000	-
0260		WORKER'S COMP INSURANCE	126,811	109,544	139,722	133,914	133,914	-
0261		WORKERS COMP SERVICES	-	540	-	-	-	-
0270		OTHER HEALTH BENEFITS/EAP	1,787	2,964	2,392	8,418	8,418	-
0280		CONFERENCE ALLOWANCE	8,068	5,802	8,418	8,418	8,418	-
0290		ASSOCIATION DUES	7,240	2,828	7,740	7,740	7,740	-
0840		CONTINGENCY	-	-	-	-	-	-
Total			5,159,869	4,958,710	5,712,533	6,351,687	6,351,687	

DONDERO SCHOOL

COST CENTER 102

0102	DO ADMIN	TEACHER	1,140,067	1,142,163	1,119,782	1,151,665	1,151,565	-
0737		REPLACEMENT EQUIPMNT	3,275	2,976	3,275	3,000	3,000	-
0106		PARAPROFESSIONAL	101,197	103,461	107,084	107,170	107,170	-
0121		SUBSTITUTES PROF SHORT TE	23,351	37,661	20,628	21,990	21,990	-
0122		SUBSTITUTES PROF LONG TER	19,845	16,715	23,526	24,010	24,010	-
0132		OVERTIME - PARA	937	-	967	987	987	-
0220		F.I.C.A.	98,902	103,113	108,919	108,878	108,878	-
0231		STATE NON-TEACHER	5,233	1,386	7,292	9,367	9,367	-
0232		STATE TEACHER	42,841	46,178	47,018	73,245	73,245	-
0239		RETIREMENT SEVERENCE	87,827	87,827	67,518	146,505	146,505	-
0320		CONTRACT SERVICE:PUPILS	4,000	3,550	4,000	4,000	3,500	-
0610		GENERAL SUPPLIES	23,085	23,070	25,085	20,400	20,400	-
0641		BOOKS	13,413	6,424	11,413	13,050	13,050	-
0644		PERIODICALS	302	214	302	256	256	-
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,091	1,690	7,323	7,474	7,474	-
0220		F.I.C.A.	542	129	660	572	572	-
0114	DO COCURRICULAR	EXTRA-CURRICULA	5,230	4,360	4,502	4,593	4,593	-
0220		F.I.C.A.	400	334	344	351	351	-
0232		STATE TEACHER	194	145	167	267	267	-
0102	DO GUIDANCE	TEACHER	39,086	81,564	41,723	43,083	43,083	-
0220		F.I.C.A.	2,990	8,056	3,192	3,296	3,296	-
0232		STATE TEACHER	1,446	3,018	1,544	2,499	2,499	-
0596		CONF & MTGS OUT OF DISTRI	200	-	200	200	200	-
0610		GENERAL SUPPLIES	275	60	275	275	275	-
0641		BOOKS	250	162	250	250	250	-
0644		PERIODICALS	100	-	100	100	100	-
0733		NEW EQUIPMENT	50	-	50	50	50	-
0107	DO OTHER SERVICES	MONITOR	14,781	8,592	-	8,193	8,193	-
0220		F.I.C.A.	1,131	657	-	474	474	-
0320		CONTRACT SERVICE:PUPILS	11,600	11,815	11,600	13,700	13,700	-
0106	DO D/W ADMIN SERVICES	CLERICAL	1,804	949	1,863	1,901	1,901	-
0220		F.I.C.A.	138	73	143	145	145	-
0231		STATE NON-TEACHER	123	58	127	166	166	-
0101	DO SCHOOL ADMIN	ADMINISTRATIVE	85,659	85,658	88,450	90,133	90,133	-
0106		CLERICAL	39,324	38,087	40,752	31,057	31,057	-
0610		GENERAL SUPPLIES	500	-	500	500	500	-
0127		SUBSTITUTES NON PROF SHOR	702	1,561	724	739	739	-
0131		OVERTIME - CLERICAL	305	490	315	322	322	-
0220		F.I.C.A.	9,831	9,324	9,939	9,352	9,352	-
0231		STATE NON-TEACHER	2,860	1,935	2,825	3,689	3,689	-
0232		STATE TEACHER	3,169	3,169	3,273	5,228	5,228	-
0534		POSTAGE	1,000	960	1,000	1,000	1,000	-
0550		PRINTING	1,200	986	1,200	1,200	1,200	-
0110	DO BLDGS	CUSTODIAL	101,782	107,205	107,210	111,467	111,467	-
0127		SUBSTITUTES NON PROF SHOR	684	-	717	732	732	-
0133		OVERTIME - CUSTODIAL	4,793	5,948	4,949	5,051	5,051	-
0220		F.I.C.A.	8,206	8,269	8,635	8,970	8,970	-
0231		STATE NON-TEACHER	7,257	7,706	7,687	10,184	10,184	-
0430	DO BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	7,000	1,134	7,000	7,000	7,000	-
DONDERO SCHOOL Total			1,927,088	1,966,622	1,905,948	2,056,135	2,056,136	

LITTLE HARBOR SCHOOL

COST CENTER 104

0102	LH ADMIN REG PROGRAM	TEACHER	1,035,120	1,157,324	1,104,645	978,218	978,218	-
0106		PARAPROFESSIONAL	80,137	106,945	113,444	100,413	100,413	-
0121		SUBSTITUTES PROF SHORT TE	23,966	28,608	21,171	21,607	21,607	-
0122		SUBSTITUTES PROF LONG TER	20,368	8,441	24,145	24,642	24,642	-
0132		OVERTIME - PARA	1,338	-	1,382	1,410	1,410	-
0220		F.I.C.A.	89,575	106,406	109,968	99,296	99,296	-
0231		STATE NON-TEACHER	4,695	1,366	7,726	15,661	15,661	-
0232		STATE TEACHER	38,299	45,219	47,245	64,845	64,845	-
0239		RETIREMENT SEVERENCE	115,244	115,244	170,869	104,393	104,393	-
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,500	3,500	3,500	-
0610		GENERAL SUPPLIES	19,021	18,297	19,757	20,745	20,745	-
0641		BOOKS	6,805	6,631	6,079	8,392	8,392	-
0644		PERIODICALS	1,826	1,922	1,816	2,265	2,265	-
0737		REPLACEMENT EQUIPMNT	8,465	6,455	8,465	7,567	7,567	-
0127	LH SPED	SUBSTITUTES NON PROF SHOR	9,670	8,853	9,985	10,191	10,191	-
0220		F.I.C.A.	740	666	764	780	780	-
0231		STATE NON-TEACHER	-	-	-	891	891	-
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	4,368	5,232	5,403	5,614	5,614	-
0220		F.I.C.A.	333	402	413	422	422	-
0231		STATE NON-TEACHER	-	74	-	-	-	-
0232		STATE TEACHER	161	153	200	320	320	-

		FY06	FY06	FY07	FY08	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0102	LH GUIDANCE	TEACHER	60,585	60,586	62,561	63,850	63,850	-
0220		F.I.C.A.	4,635	4,558	4,786	4,885	4,885	-
0232		STATE TEACHER	2,242	2,242	2,315	3,703	3,703	-
0596		CONF & MTGS OUT OF DISTRI	200	100	200	-	-	-
0610		GENERAL SUPPLIES	395	327	475	675	675	-
0641		BOOKS	252	252	100	150	150	-
0644		PERIODICALS	79	79	150	100	100	-
0107	LH OTHER SERVICES	MONITOR	7,391	348	-	6,193	6,193	-
0220		F.I.C.A.	565	27	-	474	474	-
0320		CONTRACT SERVICE;PUPILS	11,600	11,815	11,600	13,700	13,700	-
0105	LH D/W ADMIN SERVICES	CLERICAL	1,722	985	1,778	1,972	1,972	-
0220		F.I.C.A.	132	75	136	151	151	-
0231		STATE NON-TEACHER	117	59	121	172	172	-
0101	LH ADMIN SCHOOL ADMIN	ADMINISTRATIVE	88,672	88,672	91,563	93,448	93,448	-
0105		CLERICAL	29,128	23,409	30,095	30,504	30,504	-
0127		SUBSTITUTES NON PROF SHOR	351	3,946	362	369	369	-
0131		OVERTIME - CLERICAL	450	69	465	475	475	-
0220		F.I.C.A.	9,255	7,343	9,370	9,547	9,547	-
0231		STATE NON-TEACHER	2,176	1,562	2,049	2,666	2,666	-
0232		STATE TEACHER	3,281	3,281	3,405	5,420	5,420	-
0534		POSTAGE	1,000	237	700	700	700	-
0550		PRINTING	600	115	600	600	600	-
0610		GENERAL SUPPLIES	2,052	1,978	2,352	2,350	2,350	-
0110	LH BLDGS	CUSTODIAL	100,924	106,573	106,299	110,953	110,953	-
0127	LH BLDGS	SUBSTITUTES NON PROF SHOR	694	1,022	717	762	762	-
0133	LH BLDGS	OVERTIME - CUSTODIAL	4,793	14,315	4,949	5,051	5,051	-
0220		F.I.C.A.	8,142	9,051	8,565	8,930	8,930	-
0231		STATE NON-TEACHER	7,199	8,272	7,576	10,139	10,139	-
0430	LH BLDGS REPAIRS & MAIN	REPAIRS & MAINTENANCE	6,300	6,582	5,300	5,300	5,300	-
LITTLE HARBOUR		Total	1,827,562	1,979,603	2,015,566	1,854,301	1,854,301	-

NEW FRANKLIN SCHOOL

COST CENTER 105

0102	NF REGULAR PROGRAMS	TEACHER	585,457	500,690	608,320	740,984	740,984	-
0106		PARAPROFESSIONAL	63,727	34,601	34,740	69,043	69,043	-
0121		SUBSTITUTES PROF SHORT TE	14,746	23,290	13,028	13,296	13,296	-
0122		SUBSTITUTES PROF LONG TER	12,534	16,102	14,859	15,165	15,165	-
0132		OVERTIME - PARA	580	-	599	611	611	-
0220		F.I.C.A.	51,760	42,898	52,796	67,010	67,010	-
0231		STATE NON-TEACHER	3,294	12	2,407	6,087	6,087	-
0232		STATE TEACHER	21,648	19,250	23,154	44,753	44,753	-
0239		RETIREMENT SEVERENCE	11,703	11,703	17,468	45,947	45,947	-
0320		CONTRACT SERVICE;PUPILS	1,000	820	1,200	1,200	1,200	-
0610		GENERAL SUPPLIES	13,998	11,533	17,727	14,392	14,392	-
0641		BOOKS	13,608	12,603	8,925	13,102	13,102	-
0644		PERIODICALS	1,250	1,145	1,250	1,325	1,325	-
0733		NEW EQUIPMENT	1,500	1,496	2,050	2,400	2,400	-
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,190	14,010	4,327	4,416	4,416	-
0220		F.I.C.A.	321	1,072	331	338	338	-
0114	NF COCURRICULAR	EXTRA-CURRICULA	2,615	3,052	2,701	2,757	2,757	-
0220		F.I.C.A.	200	234	207	211	211	-
0232		STATE TEACHER	97	113	100	160	160	-
0102	NF GUIDANCE	TEACHER	60,082	60,083	62,042	63,320	63,320	-
0220		F.I.C.A.	4,595	4,500	4,746	4,844	4,844	-
0232		STATE TEACHER	2,223	2,223	2,296	3,673	3,673	-
0610		GENERAL SUPPLIES	350	185	650	300	300	-
0641		BOOKS	300	214	-	300	300	-
0733		NEW EQUIPMENT	150	155	150	200	200	-
0107	NF OTHER SERVICES	MONITOR	4,928	5,872	-	6,193	6,193	-
0220		F.I.C.A.	377	449	-	474	474	-
0320		CONTRACT SERVICE;PUPILS	11,600	11,815	11,600	13,700	13,700	-
0105	NF SCHOOL SALARIES	CLERICAL	1,312	718	1,355	1,385	1,385	-
0220		F.I.C.A.	100	55	104	106	106	-
0231		STATE NON-TEACHER	89	49	92	121	121	-
0101	NF SCHOOL ADMIN	ADMINISTRATIVE	84,681	76,446	79,979	82,715	82,715	-
0105		CLERICAL	29,152	28,253	30,118	31,031	31,031	-
0127		SUBSTITUTES NON PROF SHOR	351	962	362	369	369	-
0131		OVERTIME - CLERICAL	203	1,005	210	214	214	-
0220		F.I.C.A.	8,936	7,898	8,466	8,746	8,746	-
0231		STATE NON-TEACHER	2,160	1,993	2,065	2,731	2,731	-
0232		STATE TEACHER	3,129	2,828	2,959	4,797	4,797	-
0534		POSTAGE	600	449	650	725	725	-
0550		PRINTING	1,100	704	1,200	1,400	1,400	-
0610		GENERAL SUPPLIES	1,200	222	1,200	1,350	1,350	-
0110	NF BLDG	CUSTODIAL	84,625	86,606	89,427	92,702	92,702	-
0127		SUBSTITUTES NON PROF SHOR	579	-	597	609	609	-
0133		OVERTIME - CUSTODIAL	3,195	6,180	3,299	3,369	3,369	-
0220		F.I.C.A.	6,762	6,935	7,139	7,396	7,396	-
0231		STATE NON-TEACHER	5,983	6,499	6,355	8,396	8,396	-
0430	NF BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	2,000	2,135	2,000	2,200	2,200	-
NEW FRANKLIN		Total	1,124,893	1,010,059	1,125,250	1,386,563	1,386,563	-

MIDDLE SCHOOL

COST CENTER 108

0102	PMS REGULAR PROGRAMS	TEACHER	1,413,759	1,381,287	1,480,723	1,556,950	1,556,950	-
0121		SUBSTITUTES PROF SHORT TE	37,485	41,565	33,113	33,795	33,795	-
0122		SUBSTITUTES PROF LONG TER	31,857	31,809	37,765	38,543	38,543	-
0220		F.I.C.A.	113,458	120,869	128,205	131,239	131,239	-
0231		STATE NON-TEACHER	-	247	-	484	484	-
0232		STATE TEACHER	52,309	58,014	59,279	94,984	94,984	-
0239		RETIREMENT SEVERENCE	92,169	92,169	121,407	107,527	107,527	-
0610		GENERAL SUPPLIES	31,481	30,537	32,750	32,950	32,950	-
0641		BOOKS	16,500	16,438	13,550	12,575	12,575	-
0644		PERIODICALS	1,365	1,240	1,475	1,475	1,475	-
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,447	3,185	6,657	6,794	6,794	-
0220		F.I.C.A.	493	-	244	520	520	-
0114	PMS COCURRICULAR	EXTRA-CURRICULA	7,160	7,161	8,293	8,466	8,466	-
0220		F.I.C.A.	548	548	634	648	648	-
0232		STATE TEACHER	265	265	307	491	491	-
0102	PMS SUMMER SCHOOL	TEACHER	7,000	9,600	7,000	7,144	7,144	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0220							
0231							
0232							
0102	PMS GUIDANCE						
0105							
0220							
0231							
0232							
0644							
0644	PMS HEALTH SERVICES						
0102	PMS HEALTH OTHER SERVICES						
0106							
0220							
0231							
0232							
0320							
0102	PMS MEDIA & LIBRARY						
0106							
0132							
0220							
0231							
0232							
0532							
0610							
0641							
0643							
0644							
0105	PMS SCHOOL SALARIES						
0220							
0231							
0101	PMS SCHOOL ADMIN						
0105							
0127							
0131							
0220							
0231							
0232							
0440							
0534							
0550							
0610							
0644							
0733							
0810							
0110	PMS SCHOOL ADMIN BLDGS						
0127							
0133							
0220							
0231							
0430							
0430	PMS EQUIPT REPAIR & MAINT						
0430							
MIDDLE SCHOOL		Total	2,633,616	2,648,906	2,785,080	2,860,705	2,860,705

SENIOR HIGH SCHOOL

COST CENTER 109

0122	PHS REGULAR PROGRAMS						
0220							
0232							
0102	PHS REGULAR PROG ENGLISH						
0220							
0232							
0550							
0610							
0641							
0644							
0733							
0737							
0810							
0102	PHS REGULAR PROG FOREIGN						
0220							
0232							
0320							
0440							
0610							
0641							
0644							
0733							
0737							
0810							
0102	PHS MATH						
0220							
0232							
0610							
0641							
0644							
0733							
0737							
0810							
0102	PHS REGULAR PROG SCNCE						
0220							
0232							
0610							
0641							
0644							
0733							
0102	PHS REGULAR PROG SOCIAL S						
0220							
0232							
0610							
0641							
0644							
0121	PHS REGULAR PROG ADMIN						
0220							

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0231	STATE NON-TEACHER	-	1,215	-	-	218	218
0232	STATE TEACHER	-	11,740	-	-	6,519	6,519
0239	RETIREMENT SEVERENCE	272,063	272,063	227,738	143,231	143,231	-
0610	GENERAL SUPPLIES	24,580	23,230	24,580	24,580	24,580	-
0610	PHS SPED LEVEL 1						
0641	GENERAL SUPPLIES	308	-	-	-	-	-
0644	BOOKS	207	-	-	-	-	-
0644	PERIODICALS	103	-	-	-	-	-
0127	PHS SPED						
0220	SUBSTITUTES NON PROF SHOR	8,058	2,756	8,321	8,492	8,492	-
0114	F.I.C.A.	616	211	637	650	650	-
0220	PHS COCURRICULAR						
0220	EXTRA-CURRICULA	28,756	26,958	28,657	29,246	29,246	-
0231	F.I.C.A.	2,200	2,062	2,192	2,237	2,237	-
0231	STATE NON-TEACHER	-	295	-	-	-	-
0232	STATE TEACHER	1,064	837	1,060	1,696	1,696	-
0102	PHS SUMMER SCHOOL						
0220	TEACHER	6,000	3,000	6,000	6,124	6,124	-
0220	F.I.C.A.	459	230	459	468	468	-
0232	STATE TEACHER	222	111	222	355	355	-
0105	PHS ATTENDANCE ADMIN						
0220	CLERICAL	3,076	3,076	3,176	3,241	3,241	-
0231	F.I.C.A.	235	236	243	248	248	-
0231	STATE NON-TEACHER	209	209	216	283	283	-
0102	PHS GUIDANCE						
0105	TEACHER	295,039	299,251	308,870	318,956	318,956	-
0220	CLERICAL	70,110	70,110	73,164	74,721	74,721	-
0220	F.I.C.A.	27,933	26,749	29,226	30,116	30,116	-
0231	STATE NON-TEACHER	4,774	4,775	4,982	6,531	6,531	-
0232	STATE TEACHER	10,916	11,072	11,428	18,499	18,499	-
0534	POSTAGE	400	-	400	400	400	-
0550	PRINTING	1,000	486	1,000	1,000	1,000	-
0610	GENERAL SUPPLIES	1,606	1,484	1,606	1,606	1,606	-
0641	BOOKS	550	204	550	550	550	-
0644	PERIODICALS	149	99	149	149	149	-
0102	PHS LEVEL I						
0220	TEACHER	44,896	44,896	47,723	50,097	50,097	-
0232	F.I.C.A.	3,435	3,298	-	3,832	3,832	-
0102	PHS OTHER SERVICES						
0106	STATE TEACHER	1,661	1,661	-	2,906	2,906	-
0111	TEACHER	79,880	51,302	84,272	91,128	91,128	-
0135	PARAPROFESSIONAL	5,024	2,000	5,188	5,295	5,295	-
0220	SECURITY	29,808	29,685	26,695	27,245	27,245	-
0231	OVERTIME - SECURITY	2,481	2,523	2,562	2,615	2,615	-
0232	F.I.C.A.	6,853	6,325	12,733	9,508	9,508	-
0231	STATE NON-TEACHER	2,456	2,308	2,346	3,073	3,073	-
0232	STATE TEACHER	1,927	1,910	4,884	5,169	5,169	-
0320	CONTRACT SERVICE;PUPILS	37,700	35,445	38,100	44,447	44,447	-
0610	GENERAL SUPPLIES	1,150	1,232	750	750	750	-
0890	MISCELLANEOUS	6,600	10,689	6,600	6,600	6,600	-
0102	PHS MEDIA & LIBRARY						
0106	TEACHER	60,057	60,058	62,016	63,294	63,294	-
0220	PARAPROFESSIONAL	19,374	20,283	20,969	22,066	22,066	-
0231	F.I.C.A.	6,076	6,068	6,348	6,530	6,530	-
0231	STATE NON-TEACHER	990	1,381	1,428	1,929	1,929	-
0232	STATE TEACHER	2,222	2,222	2,295	3,671	3,671	-
0532	DATA LINES	1,105	1,240	1,300	1,345	1,345	-
0550	PRINTING	200	-	200	200	200	-
0610	GENERAL SUPPLIES	379	947	400	800	800	-
0641	BOOKS	7,500	7,868	12,494	12,054	12,054	-
0644	PERIODICALS	1,655	927	1,655	1,650	1,650	-
0810	DUES & FEES	210	-	-	-	-	-
0132	PHS OTHER SERVICES						
0220	OVERTIME - PARA	1,115	278	1,151	1,175	1,175	-
0231	F.I.C.A.	85	20	88	90	90	-
0231	STATE NON-TEACHER	76	19	78	103	103	-
0105	PHS SCHOOL SALARIES						
0220	CLERICAL	4,265	2,317	4,404	4,972	4,972	-
0231	F.I.C.A.	326	177	307	380	380	-
0231	STATE NON-TEACHER	290	158	300	435	435	-
0105	STUDENT SERVICES						
0220	CLERICAL	13,284	12,818	12,913	-	-	-
0231	F.I.C.A.	955	981	988	-	-	-
0231	STATE NON-TEACHER	-	-	879	-	-	-
0101	PHS SCHOOL ADMIN						
0106	ADMINISTRATIVE	257,834	270,918	265,136	258,079	258,079	-
0127	CLERICAL	159,573	162,098	165,177	168,747	168,747	-
0131	SUBSTITUTES NON PROF SHOR	4,560	4,925	4,709	4,806	4,806	-
0220	OVERTIME - CLERICAL	1,996	4,603	2,061	2,103	2,103	-
0231	F.I.C.A.	33,388	32,268	33,437	33,181	33,181	-
0231	STATE NON-TEACHER	11,853	11,322	11,389	15,169	15,169	-
0232	STATE TEACHER	9,540	10,054	9,810	14,969	14,969	-
0310	CONTRACT SERVICE;ADMIN	-	-	-	-	-	-
0440	RENTALS	1,900	1,641	2,000	2,000	2,000	-
0534	POSTAGE	6,800	5,925	7,300	7,300	7,300	-
0550	PRINTING	11,000	10,961	10,000	10,000	10,000	-
0580	TRAVEL	600	3,541	600	600	600	-
0610	GENERAL SUPPLIES	9,250	6,700	9,600	9,600	9,600	-
0644	PERIODICALS	455	-	-	-	-	-
0810	DUES & FEES	2,200	2,440	2,600	2,600	2,600	-
0110	PHS BLDGS						
0127	CUSTODIAL	372,558	342,339	380,412	401,222	401,222	-
0133	SUBSTITUTES NON PROF SHOR	2,546	5,163	2,629	2,683	2,683	-
0220	OVERTIME - CUSTODIAL	15,975	26,668	16,496	16,856	16,856	-
0231	F.I.C.A.	32,364	27,738	30,565	32,187	32,187	-
0231	STATE NON-TEACHER	28,650	25,810	25,906	35,067	35,067	-
0430	PHS MATH REP & MAIN						
0430	REPAIRS & MAINTENANCE	225	-	-	-	-	-
0430	PHS BLDGS REPAIRS & MAIN						
0519	REPAIRS & MAINTENANCE	13,000	13,706	13,000	13,000	13,000	-
0519	PHS FIELD TRIP	1,425	-	1,025	1,025	1,025	-
HIGH SCHOOL		Total	5,184,420	5,186,473	5,301,712	5,398,064	5,398,064

ART

COST CENTER 110

0102	DO ART REGULAR PROGRAMS	TEACHER	56,068	53,558	55,304	56,443	56,443	-
0220		F.I.C.A.	4,289	4,039	4,231	4,318	4,318	-
0232		STATE TEACHER	2,075	1,982	2,046	3,274	3,274	-
0610		GENERAL SUPPLIES	3,175	3,316	3,175	3,015	3,015	-
0641		BOOKS	242	108	241	225	225	-
0733		NEW EQUIPMENT	-	-	600	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	100	100	-
0102	LH ART REGULAR PROGRAMS	TEACHER	39,614	43,714	46,502	48,715	48,715	-
0220		F.I.C.A.	3,030	3,247	3,557	3,726	3,726	-
0232		STATE TEACHER	1,466	1,617	1,721	2,825	2,825	-
0610		GENERAL SUPPLIES	3,040	3,081	3,040	3,063	3,063	-
0641		BOOKS	230	167	230	228	228	-
0733		NEW EQUIPMENT	360	-	300	-	-	-
0737		REPLACEMENT EQUIPMNT	100	70	389	100	100	-

			FY06	FY06	FY07	FY08	FY08	FY08
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0102	NF ART REGULAR PROGRAMS	TEACHER	30,223	29,959	32,025		33,799	
0220		F.I.C.A.	2,312	1,796	2,450		2,586	
0232		STATE TEACHER	1,118	1,108	1,185		1,960	
0610		GENERAL SUPPLIES	2,208	2,211	2,208		2,340	
0641		BOOKS	155	208	155		200	
0733		NEW EQUIPMENT	225	101	195		225	
0737		REPLACEMENT EQUIPMNT	-	-	189		100	
0102	PMS ART REGULAR PROGRAMS	TEACHER	97,978	117,655	121,490		124,522	
0220		F.I.C.A.	7,495	8,792	9,294		9,526	
0232		STATE TEACHER	3,625	4,353	4,495		7,223	
0610		GENERAL SUPPLIES	6,606	6,457	6,606		6,606	
0641		BOOKS	415	-	400		400	
0733		NEW EQUIPMENT	-	-	650		550	
0737		REPLACEMENT EQUIPMNT	585	800	200		-	
0102	PHS ART REGULAR PROGRAMS	TEACHER	180,295	129,719	166,743		176,263	
0106		PARAPROFESSIONAL	11,255	6,585	-		-	
0220		F.I.C.A.	16,834	9,923	12,756		13,483	
0231		STATE NON-TEACHER	575	-	597		-	
0232		STATE TEACHER	7,725	4,790	5,845		10,223	
0610		GENERAL SUPPLIES	28,175	29,754	28,340		28,000	
0641		BOOKS	1,020	416	900		600	
0733		NEW EQUIPMENT	2,165	1,664	1,500		-	
0737		REPLACEMENT EQUIPMNT	-	-	600		3,100	
0106	SYS ART SPED	CLERICAL	7,910	10,006	9,753		-	
0220		F.I.C.A.	805	766	746		-	
0231		STATE NON-TEACHER	539	681	664		-	
0610		GENERAL SUPPLIES	1,708	812	316		416	
0644		PERIODICALS	24	24	475		340	
0430	DO ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	75	-	100		200	
0430	LH ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	75	-	100		200	
0430	NF ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	75	-	100		200	
0430	PMS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	350	-	177		300	
0430	PHS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	1,000	740	400		500	
0430	SYS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	100	54	522		900	
ART PROGRAM Total			527,139	484,276	533,512		550,994	

MUSIC

COST CENTER 111

0102	DO MUSIC REGULAR PROG	TEACHER	8,477	56,516	58,358		59,560	
0220		F.I.C.A.	669	4,066	4,464		4,556	
0232		STATE TEACHER	314	2,091	2,159		3,454	
0610		GENERAL SUPPLIES	751	779	690		690	
0641		BOOKS	255	265	235		235	
0733		NEW EQUIPMENT	-	-	500		500	
0102	LH MUSIC REGULAR PROG	TEACHER	47,976	47,977	52,359		56,443	
0220		F.I.C.A.	3,670	3,569	4,005		4,318	
0232		STATE TEACHER	1,775	1,775	1,937		3,274	
0610		GENERAL SUPPLIES	715	811	765		765	
0641		BOOKS	240	-	255		255	
0733		NEW EQUIPMENT	-	-	500		500	
0102	NF MUSIC REGULAR PROG	TEACHER	24,582	24,053	25,655		27,020	
0220		F.I.C.A.	1,881	1,729	1,963		2,067	
0232		STATE TEACHER	910	890	949		1,567	
0610		GENERAL SUPPLIES	480	449	490		490	
0641		BOOKS	163	166	165		165	
0733		NEW EQUIPMENT	-	-	500		500	
0102	PMS MUSIC REGULAR PROG	TEACHER	170,273	129,071	134,328		136,948	
0220		F.I.C.A.	13,026	9,455	10,276		10,477	
0232		STATE TEACHER	6,300	4,776	4,970		7,943	
0610		GENERAL SUPPLIES	2,420	1,898	2,890		2,890	
0641		BOOKS	669	337	669		669	
0733		NEW EQUIPMENT	-	-	900		900	
0737		REPLACEMENT EQUIPMNT	824	824	800		800	
0102	PHS MUSIC REGULAR PROG	TEACHER	106,251	104,242	109,556		114,802	
0220		F.I.C.A.	8,128	7,711	8,381		8,782	
0232		STATE TEACHER	3,931	3,857	4,054		6,659	
0610		GENERAL SUPPLIES	3,470	3,969	3,000		3,000	
0641		BOOKS	353	159	353		353	
0733		NEW EQUIPMENT	2,400	2,363	-		-	
0105	SYS MUSIC SPED	CLERICAL	7,910	10,006	9,753		-	
0131		OVERTIME - CLERICAL	124	-	128		-	
0220		F.I.C.A.	614	766	756		-	
0231		STATE NON-TEACHER	547	681	673		-	
0534		POSTAGE	350	335	350		350	
0550		PRINTING	150	-	150		150	
0610		GENERAL SUPPLIES	759	707	559		559	
0641		BOOKS	100	-	-		-	
0810		DUES & FEES	400	-	528		528	
0430	SYS MUSIC EQUIPT REPAIR	REPAIRS & MAINTENANCE	1,350	904	1,550		1,550	
0519	SYS MUSIC FIELD TRIP	TRANSPORTATION	4,000	4,062	4,000		4,000	
MUSIC PROGRAM Total			427,207	431,258	454,573		467,719	

PHYSICAL EDUCATION

COST CENTER 112

0102	DO PHYS ED REGULAR PROG	TEACHER	43,047	43,047	45,813		48,150	
0220		F.I.C.A.	3,293	3,025	3,505		3,683	
0232		STATE TEACHER	1,593	1,593	1,695		2,793	
0610		GENERAL SUPPLIES	1,340	1,215	950		800	
0733		NEW EQUIPMENT	500	470	-		-	
0737		REPLACEMENT EQUIPMNT	275	-	-		275	
0102	LH PHYS ED REGULAR PROG	TEACHER	60,057	60,058	62,016		63,850	
0220		F.I.C.A.	4,594	4,412	4,744		4,885	
0232		STATE TEACHER	2,222	2,222	2,295		3,703	
0610		GENERAL SUPPLIES	815	765	850		750	
0737		REPLACEMENT EQUIPMNT	275	-	-		275	
0102	NF PHYS ED REGULAR PROG	TEACHER	31,932	31,850	33,802		36,052	
0220		F.I.C.A.	2,443	2,258	2,586		2,758	
0232		STATE TEACHER	1,181	1,179	1,251		2,091	
0610		GENERAL SUPPLIES	950	940	675		400	

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0737				275	-	-	-
0102	PMS PHYS ED REGULAR PROG	85,302	85,302	90,808	97,358	97,358	-
0220		6,528	6,123	6,847	7,448	7,448	-
0232		3,156	3,156	3,360	5,647	5,647	-
0610		1,000	960	1,150	1,300	1,300	-
0737				590	-	-	-
0102	PHS PHYS ED REGULAR PROG	198,961	176,336	183,977	177,726	177,726	-
0220		15,221	13,046	14,074	13,596	13,596	-
0232		7,362	6,524	6,807	10,308	10,308	-
0610		1,700	1,461	1,800	1,500	1,500	-
0733				750	1,655	1,655	-
0737		500	-	500	500	500	-
0644	SYS PHYS ED REGULAR PROG	100	56	100	100	100	-
0102	SYS PHYS ED SPED	60,057	60,058	62,016	63,294	63,294	-
0220		4,594	4,332	4,744	4,842	4,842	-
0232		2,222	2,222	2,295	3,671	3,671	-
0610		425	436	465	400	400	-
0430	DO PHYS ED EQUIP REPAIR	985	650	-	975	975	-
0430	LH PHYS ED EQUIP REPAIR	875	559	-	875	875	-
0430	NF PHYS ED EQUIP REPAIR	-	-	875	-	-	-
0430	PMS PHYS EQUIP REPAIR	-	-	875	-	-	-
0430	PHS PHYS EQUIP REPAIR	1,515	1,552	1,400	1,450	1,450	-
PHYSICAL EDUCATION		Total	545,618	515,806	543,990	563,110	563,110

INSTRUMENTAL MUSIC

COST CENTER 113

0102	ELEM INSTRUM REGULAR PROG	92,021	70,699	75,199	79,399	79,399	-
0220		7,040	5,206	5,753	4,586	4,586	-
0232		3,405	2,616	2,782	4,605	4,605	-
0610		494	308	400	400	400	-
0641		525	442	500	500	500	-
0737		474	-	450	450	450	-
0610	PMS INSTRUM REGULAR PROG	825	386	750	750	750	-
0641		1,892	2,066	1,500	1,500	1,500	-
0737				2,000	2,000	2,000	-
0220	PHS INSTRUM REGULAR PROG	-	77	-	-	-	-
0232		-	37	-	-	-	-
0320		1,000	1,000	1,000	1,000	1,000	-
0610		1,826	1,825	1,800	1,800	1,800	-
0641		892	834	800	800	800	-
0733				1,500	1,500	1,500	-
0737		6,420	6,420	1,100	1,100	1,100	-
0810		1,591	1,545	1,591	1,591	1,591	-
0610	SYS INSTRUM	382	362	382	382	382	-
0114	ELEM INSTRUM COCURRICULAR	3,068	3,068	3,168	3,234	3,234	-
0119		18,454	18,454	19,056	-	-	-
0220		1,647	1,646	242	247	247	-
0232		114	114	117	188	188	-
0114	PMS INSTRUM COCURRICULAR	1,744	1,744	1,801	1,838	1,838	-
0220		133	133	138	140	140	-
0232		65	65	67	107	107	-
0114	PHS INSTRUM COCURRICULAR	19,773	19,770	22,004	22,424	22,424	-
0220		1,513	1,512	1,681	1,715	1,715	-
0232		732	555	813	1,301	1,301	-
0610	SYS INSTRUM SPECIAL AREA	430	466	400	400	400	-
0430	ELEM INSTRUM EQUIP REPAIR	578	441	517	517	517	-
0430	PMS INSTRUM EQUIP REPAIR	1,985	-	1,985	1,985	1,985	-
0430	PHS INSTRUM EQUIP REPAIR	3,445	3,618	6,084	6,084	6,084	-
0519	PHS INSTRUM FIELD TRIP	5,048	5,386	5,048	5,048	5,048	-
INSTRUMENTAL MUSIC		Total	177,516	150,556	160,628	147,591	147,591

TECHNICAL CAREERS

COST CENTER 114

0102	PMS TECHCAR VOC ED PROG	193,309	210,227	218,794	224,616	224,616	-
0220		14,788	14,852	16,738	17,183	17,183	-
0232		7,152	7,779	8,095	13,028	13,028	-
0610		3,400	3,036	3,400	3,400	3,400	-
0733		4,100	2,160	2,400	2,400	2,400	-
0220	PHS TECHCAR VOC TEACHER	-	-	30,358	-	-	-
0232		-	-	14,683	-	-	-
0102	PHS TECHCAR VOC ED PROG	382,098	382,101	396,631	344,030	344,030	-
0119		19,479	11,253	12,267	12,125	12,125	-
0220		30,720	28,786	938	27,246	27,246	-
0232		14,138	14,138	-	19,820	19,820	-
0320		5,200	2,261	5,200	5,200	5,200	-
0440		1,000	240	350	350	350	-
0519		1,000	341	1,000	1,000	1,000	-
0531		425	-	-	-	-	-
0534		500	10	500	500	500	-
0550		700	439	700	700	700	-
0580		1,200	51	700	700	700	-
0610		30,060	29,217	30,900	30,900	30,900	-
0641		4,100	4,150	9,650	8,500	8,500	-
0642				4,700	-	-	-
0644		895	320	750	750	750	-
0733		7,200	3,902	3,500	7,850	7,850	-
0102		41,727	39,051	44,450	53,438	53,438	-
0220		3,192	2,917	3,400	4,088	4,088	-
0232		1,544	1,445	1,645	3,099	3,099	-
0114	PHS TECHCAR COCURRICULAR	4,016	4,016	4,147	4,232	4,232	-
0220		307	309	317	324	324	-
0232		149	149	153	245	245	-
0101	PHS TECHCAR SPECIAL AREA	76,790	76,788	79,291	81,455	81,455	-
0105		32,657	32,657	33,749	34,471	34,471	-
0131		454	364	469	-	-	-
0220		8,407	8,070	8,683	8,868	8,868	-
0231		2,255	2,249	2,330	3,013	3,013	-
0232		2,841	2,841	2,934	4,724	4,724	-
0430	PHS TECHCAR EQUIP REPAIR	11,055	7,281	7,075	8,575	8,575	-

			FY06	FY06	FY07	FY08	FY08	FY08
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

TECH CAREERS		Total	906,858	893,405	951,097	926,830	926,830	-
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ATHLETICS								
COST CENTER 115								
0320	ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,888	360	2,888	2,888	2,888	-
0113	DO ATHLETIC	COACHING	4,582	2,646	4,791	4,890	4,890	-
0220		F.I.C.A.	351	202	367	374	374	-
0232		STATE TEACHER	-	21	177	284	284	-
0113	LH ATHLETIC	COACHING	3,447	2,804	3,869	3,949	3,949	-
0220		F.I.C.A.	264	215	296	302	302	-
0232		STATE TEACHER	-	7	143	229	229	-
0113	NF ATHLETIC	COACHING	3,131	3,332	3,299	3,367	3,367	-
0220		F.I.C.A.	240	255	252	258	258	-
0232		STATE TEACHER	-	27	122	195	195	-
0113	PMS ATHLETIC	COACHING	30,509	29,556	33,238	33,923	33,923	-
0220		F.I.C.A.	2,333	2,261	2,543	2,595	2,595	-
0232		STATE TEACHER	-	651	1,230	1,968	1,968	-
0320		CONTRACT SERVICE;PUPILS	7,328	2,645	9,940	9,940	9,940	-
0610		GENERAL SUPPLIES	10,265	2,947	10,426	10,426	10,426	-
0641		BOOKS	84	-	84	84	84	-
0113		COACHING	156,525	157,655	164,347	167,733	167,733	-
0220		F.I.C.A.	11,898	12,181	12,573	12,832	12,832	-
0231		STATE NON-TEACHER	-	773	-	6,081	9,729	-
0232		STATE TEACHER	-	2,407	-	36,853	36,853	-
0320		CONTRACT SERVICE;PUPILS	30,854	45,878	36,853	36,853	36,853	-
0440		RENTALS	13,527	12,502	14,266	14,266	14,266	-
0610		GENERAL SUPPLIES	32,590	42,524	28,595	49,595	49,595	-
0641		BOOKS	206	-	225	225	225	-
0644		PERIODICALS	356	15	320	320	320	-
0102	PHS ATHLETIC HEALTH	TEACHER	34,743	34,995	37,292	39,529	39,529	-
0220		F.I.C.A.	2,658	2,607	2,853	3,023	3,023	-
0232		STATE TEACHER	1,285	1,295	1,380	2,293	2,293	-
0560	PMS ATHLTC	PRINTING	200	-	-	-	-	-
0610		DUES & FEES	-	-	200	200	200	-
0105	PHS ATHLETIC SPECIAL AREA	CLERICAL	33,508	33,499	34,816	35,355	35,355	-
0119		UNCLASSIFIED/UNAFFILIATED	2,500	300	2,562	2,635	2,635	-
0131		OVERTIME - CLERICAL	275	2,029	284	290	290	-
0220		F.I.C.A.	2,776	2,589	2,867	2,928	2,928	-
0231		STATE NON-TEACHER	2,301	2,420	2,377	3,115	3,115	-
0232		STATE TEACHER	93	11	96	153	153	-
0320		CONTRACT SERVICE;PUPILS	-	-	20,700	-	-	-
0610		DUES & FEES	3,700	3,665	4,230	4,230	4,230	-
0534	SYS ATHLETIC SPECIAL AREA	POSTAGE	600	-	540	540	540	-
0560		PRINTING	800	394	720	720	720	-
0320		CONTRACT SERVICE;PUPILS	-	-	-	33,000	33,000	-
0430	PHS ATHLETIC EQUIP REPAI	REPAIRS & MAINTENANCE	12,694	5,768	11,425	11,425	11,425	-
0519	ELEM ATHLETIC PROG	TRANSPORTATION	1,530	1,134	1,530	1,530	1,530	-
0519		TRANSPORTATION	10,339	7,045	10,339	10,339	10,339	-
0519		TRANSPORTATION	42,709	50,972	45,774	65,774	65,774	-
ATHLETICS		Total	463,089	470,687	516,720	564,294	564,294	-

DRAMA								
COST CENTER 116								
0610	PMS DRAMA	GENERAL SUPPLIES	288	-	300	300	300	-
0220		F.I.C.A.	97	-	-	-	-	-
0232		STATE TEACHER	-	47	-	-	-	-
0610		GENERAL SUPPLIES	4,705	4,518	4,700	4,700	4,700	-
0641		BOOKS	291	-	297	297	297	-
0114	PHS DRAMA COCURRICULAR	EXTRA-CURRICULA	1,268	1,268	1,277	1,303	1,303	-
0220		F.I.C.A.	-	97	98	100	100	-
0232		STATE TEACHER	-	47	47	76	76	-
0320	PMS DRAMA SPECIAL AREA	CONTRACT SERVICE;PUPILS	4,000	4,000	4,000	4,000	4,000	-
0105		CLERICAL	7,910	10,009	9,753	-	-	-
0119		UNCLASSIFIED/UNAFFILIATED	15,378	15,378	15,879	16,200	16,200	-
0131		OVERTIME - CLERICAL	124	1,027	128	-	-	-
0220		F.I.C.A.	1,790	2,251	1,971	484	484	-
0231		STATE NON-TEACHER	547	854	673	-	-	-
0320		CONTRACT SERVICE;PUPILS	9,180	8,503	9,200	9,200	9,200	-
0560		PRINTING	550	514	550	550	550	-
0430	PHS DRAMA EQUIP & REPAIR	REPAIRS & MAINTENANCE	1,433	554	1,400	1,400	1,400	-
DRAMA		Total	47,608	49,120	50,273	38,610	38,610	-

K-12 COMPUTER								
COST CENTER 117								
0106	ELEM CPTRINS REGULAR PROG	PARAPROFESSIONAL	20,450	20,823	21,502	22,611	22,611	-
0220		F.I.C.A.	1,564	1,509	1,645	1,730	1,730	-
0231		STATE NON-TEACHER	1,044	1,418	1,464	1,976	1,976	-
0610		GENERAL SUPPLIES	8,500	7,036	8,500	8,500	8,500	-
0102	DO CPTRINS REGULAR PROG	TEACHER	40,406	40,534	43,631	45,923	45,923	-
0220		F.I.C.A.	3,091	2,994	3,338	3,513	3,513	-
0232		STATE TEACHER	1,495	1,515	1,614	2,664	2,664	-
0532		DATA LINES	2,704	954	2,704	2,704	2,704	-
0102	LH CPTRINS REGULAR PROG	TEACHER	44,368	57,572	59,449	60,674	60,674	-
0220		F.I.C.A.	3,394	4,341	4,548	4,642	4,642	-
0232		STATE TEACHER	1,642	2,130	2,200	3,519	3,519	-
0532		DATA LINES	2,288	-	2,288	2,288	2,288	-
0102	NF CPTRINS REGULAR PROG	TEACHER	60,585	60,586	62,561	63,850	63,850	-
0220		F.I.C.A.	4,635	4,545	4,786	4,885	4,885	-
0232		STATE TEACHER	2,242	2,242	2,200	3,703	3,703	-
0532		DATA LINES	1,248	-	1,248	1,248	1,248	-
0102	PMS CPTRINS REGULAR PROG	TEACHER	40,406	60,586	62,561	63,850	63,850	-
0106		PARAPROFESSIONAL	20,144	20,541	21,235	22,339	22,339	-
0220		F.I.C.A.	4,632	6,032	6,032	6,976	6,976	-
0231		STATE NON-TEACHER	1,029	1,399	1,446	1,952	1,952	-
0232		STATE TEACHER	1,485	2,242	2,242	3,703	3,703	-
0532		DATA LINES	4,160	400	4,160	4,160	4,160	-

			FY06	FY06	FY07	FY08	FY08	FY08
			BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED	APPROVED
						SCHOOL BOARD	CITY MANAGER	CITY COUNCIL
0610		GENERAL SUPPLIES	4,550	3,197	4,550		3,550	3,550
0102	PHS CPTRINS REGULAR PROG	TEACHER	152,612	150,921	136,444	145,455	145,455	
0220		F.I.C.A.	11,675	11,220	-	11,127	11,127	
0232		STATE TEACHER	5,647	5,584	-	8,436	8,436	
0532		DATA LINES	10,400	12,268	10,400	10,400	10,400	
0610		GENERAL SUPPLIES	7,550	7,245	7,550	10,550	10,550	
0320		CONTRACT SERVICE:PUPILS	5,000	3,000	5,000	3,000	3,000	
0580	PHS CPTRINS SPECIAL AREA	TRAVEL	863	1,442	863		863	
0101	SYS CPTRINS SPECIAL AREA	ADMINISTRATIVE	60,894	-	76,412	80,253	80,253	
0220		F.I.C.A.	4,658	-	5,845	6,139	6,139	
0232		STATE TEACHER	2,253	-	2,827	4,655	4,655	
0550		PRINTING	500	-	500	500	500	
0641		BOOKS	2,999	1,298	2,999	2,999	2,999	
0644		PERIODICALS	600	67	600	600	600	
0430	ELEM CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,999	2,152	1,999	1,999	1,999	
0430	PMS CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,200	1,086	1,200	1,200	1,200	
0430	PHS CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,500	1,398	1,500	1,500	1,500	
K-12 COMPUTERS			Total	546,422	500,276	588,879	630,636	630,636

INTERNATIONAL LANGUAGE

COST CENTER 118

0102	ELEM INTLANG REGULAR PROG	TEACHER	25,353	25,353	-	-	-	-
0220		F.I.C.A.	1,940	1,254	-	-	-	-
0232		STATE TEACHER	938	-	-	-	-	-
0641	DO INTLANG REGULAR PROG	BOOKS	443	-	-	-	-	-
0641	LH INTLANG REGULAR PROG	BOOKS	443	-	-	-	-	-
0641	NF INTLANG REGULAR PROG	BOOKS	200	-	-	-	-	-
INTERNATIONAL LANGUAGE			Total	29,317	26,607	-	-	-

HEALTH INSTRUCTION

COST CENTER 119

0610	PHS HLTHINS REGULAR PROG	GENERAL SUPPLIES	2,991	2,058	2,991	2,991	2,991	-
0644		PERIODICALS	375	-	375	375	375	-
0320	SYS HLTHINS GUIDANCE	CONTRACT SERVICE:PUPILS	900	-	900	900	900	-
0102	PHS HLTHINS HEALTH	TEACHER	66,877	52,496	56,498	61,102	61,102	-
0220		F.I.C.A.	5,116	3,809	4,322	4,674	4,674	-
0232		STATE TEACHER	2,474	709	2,090	3,544	3,544	-
HEALTH INSTRUCTION			Total	78,733	59,071	67,176	73,586	73,586

ENRICHMENT

COST CENTER 130

0534	ELEM ENRCHMT SPED ENRICH	POSTAGE	150	-	150	150	150	-
0550		PRINTING	100	-	100	100	100	-
0610		GENERAL SUPPLIES	1,878	933	1,878	1,878	1,878	-
0810		DUES & FEES	2,100	2,036	2,100	2,100	2,100	-
0610	PMS ENRCHMT SPED ENRICH	GENERAL SUPPLIES	750	363	750	750	750	-
0114	ELEM ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,744	1,744	2,700	2,757	2,757	-
0220		F.I.C.A.	133	133	207	211	211	-
0232		STATE TEACHER	65	32	100	160	160	-
0114	PMS ENRCHMT COCURRICULAR	EXTRA-CURRICULA	872	872	1,036	1,057	1,057	-
0220		F.I.C.A.	67	67	79	81	81	-
0232		STATE TEACHER	32	32	38	61	61	-
0114	PHS ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,004	1,004	1,036	1,057	1,057	-
0220		F.I.C.A.	77	77	79	81	81	-
0231		STATE NON-TEACHER	-	68	-	-	-	-
0232		STATE TEACHER	37	-	38	61	61	-
0580	ELEM ENRCHMT SPECIAL ADMI	TRAVEL	300	30	300	300	300	-
0430	ELEM ENRCHMT EQUIP & REP	REPAIRS & MAINTENANCE	150	219	150	150	150	-
0519	ELEM ENRCHMT FIELD TRIP	TRANSPORTATION	2,000	553	2,000	2,000	2,000	-
ENRICHMENT			Total	11,459	8,163	12,741	12,954	12,954

DISTRICT -WIDE ASSESSMENT

COST CENTER 131

0220	SYS ASSMNT SERVICES	F.I.C.A.	-	177	-	-	-	-
0231		STATE NON-TEACHER	-	20	-	-	-	-
0232		STATE TEACHER	-	78	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	21,738	23,348	18,760	18,760	18,760	-
0540		ADVERTISING	-	-	406	406	406	-
0610		GENERAL SUPPLIES	-	-	-	-	-	-
0641		BOOKS	-	-	572	572	572	-
DISTRICT WIDE ASSESSMENT			Total	21,738	23,623	19,738	19,738	19,738

ELEMENTARY MATHEMATICS

COST CENTER 132

0320		CONTRACT SERVICE:PUPILS	3,200	3,200	3,200	3,200	3,200	-
0550		PRINTING	2,000	1,117	2,000	2,000	2,000	-
0641		BOOKS	18,177	18,108	17,880	17,880	17,880	-
0644		PERIODICALS	225	78	-	-	-	-
0810		DUES & FEES	630	-	-	-	-	-
0610	DO MATHINS REGULAR PROG	GENERAL SUPPLIES	3,841	4,058	3,250	3,178	3,178	-
0641		BOOKS	1,065	1,065	1,300	1,271	1,271	-
0610	PEEP MATHINS REGULAR PROG	GENERAL SUPPLIES	295	291	295	295	295	-
0641		BOOKS	-	-	90	90	90	-
0610	LH MATHINS REGULAR PROG	GENERAL SUPPLIES	4,390	4,298	3,800	3,710	3,710	-
0641		BOOKS	1,230	1,228	1,520	1,484	1,484	-
0610	NF MATHINS REGULAR PROG	GENERAL SUPPLIES	2,641	2,634	2,550	2,712	2,712	-
0641		BOOKS	705	672	1,020	1,085	1,085	-
0610	PMS MATHINS REGULAR PROG	GENERAL SUPPLIES	1,550	1,500	2,109	2,109	2,109	-

			FY06	FY06	FY07	FY08	FY08	FY08
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0641		BOOKS	465	470	1,400	1,400	1,400	-
0105	ELEM MATHINS OTHER SERVIC	CLERICAL	11,109	5,564	12,282	12,545	12,545	-
0131		OVERTIME - CLERICAL	189	90	196	-	-	-
0220		F.I.C.A.	1,818	432	965	960	960	-
0231		STATE NON-TEACHER	1,619	6	850	1,096	1,096	-
ELEMENTARY MATHEMATICS			Total	55,149	44,811	54,707	55,015	55,015

HEALTH INSTRUCTION
COST CENTER 134

0102	DO HLTHSVC HEALTH	TEACHER	57,571	57,572	59,449	60,674	60,674	-
0220		F.I.C.A.	4,404	4,110	4,548	4,642	4,642	-
0232		STATE TEACHER	2,130	2,130	2,200	3,519	3,519	-
0102	LH HLTHSVC HEALTH	TEACHER	40,089	38,199	42,759	45,033	45,033	-
0220		F.I.C.A.	3,067	2,973	3,271	3,445	3,445	-
0232		STATE TEACHER	1,483	1,483	1,582	2,612	2,612	-
0102	NF HLTHSVC HEALTH	TEACHER	56,515	56,516	58,358	59,560	59,560	-
0220		F.I.C.A.	4,323	4,337	4,464	4,556	4,556	-
0232		STATE TEACHER	2,091	2,091	2,159	3,454	3,454	-
0102	PMS HLTHSVC HEALTH	TEACHER	54,930	56,516	58,358	59,560	59,560	-
0220		F.I.C.A.	4,202	4,061	4,464	4,556	4,556	-
0232		STATE TEACHER	2,032	2,091	2,159	3,454	3,454	-
0102	PHS HLTHSVC HEALTH	TEACHER	113,976	113,875	98,991	123,862	123,862	-
0220		F.I.C.A.	8,719	8,332	7,673	9,475	9,475	-
0232		STATE TEACHER	4,217	4,213	3,663	7,184	7,184	-
0320	SYS HLTHSVC HEALTH	CONTRACT SERVICE;PUPILS	800	800	800	800	800	-
0550		PRINTING	300	101	300	300	300	-
0610		GENERAL SUPPLIES	4,760	4,091	4,794	4,794	4,794	-
0644		PERIODICALS	234	233	200	200	200	-
0733		NEW EQUIPMENT	300	203	300	300	300	-
0430	SYS HLTHSVC EQUIP & REPA	REPAIRS & MAINTENANCE	300	155	300	300	300	-
HEALTH INSTRUCTION			Total	366,443	364,083	360,692	402,280	402,280

ELEMENTARY LIBRARY
COST CENTER 135

0102	ELEM LIB MEDIA & LIBRARY	TEACHER	43,840	43,839	46,631	48,984	48,984	-
0105		CLERICAL	19,984	19,978	20,653	21,104	21,104	-
0131		OVERTIME - CLERICAL	162	-	167	-	-	-
0220		F.I.C.A.	4,895	4,781	5,160	5,362	5,362	-
0231		STATE NON-TEACHER	1,372	-	1,418	1,844	1,844	-
0232		STATE TEACHER	1,622	1,622	1,725	2,841	2,841	-
0634		POSTAGE	75	16	75	75	75	-
0580		TRAVEL	400	400	400	300	300	-
0596		CONF & MTGS OUT OF DISTRI	-	-	-	100	100	-
0106	DO LIB MEDIA & LIBRARY	PARAPROFESSIONAL	20,238	20,559	21,332	22,438	22,438	-
0220		F.I.C.A.	1,548	1,406	1,632	1,717	1,717	-
0231		STATE NON-TEACHER	1,034	1,400	1,453	1,961	1,961	-
0532		DATA LINES	1,275	1,240	1,300	1,300	1,300	-
0610		GENERAL SUPPLIES	400	403	400	624	624	-
0641		BOOKS	3,590	3,583	8,538	8,400	8,400	-
0644		PERIODICALS	400	421	600	600	600	-
0737		REPLACEMENT EQUIPMNT	300	296	-	200	200	-
0106	LH LIB MEDIA & LIBRARY	PARAPROFESSIONAL	28,669	29,296	30,237	28,881	28,881	-
0220		F.I.C.A.	2,193	2,179	2,313	2,209	2,209	-
0231		STATE NON-TEACHER	1,464	1,386	2,059	2,524	2,524	-
0532		DATA LINES	1,275	1,240	1,300	1,300	1,300	-
0610		GENERAL SUPPLIES	550	558	650	900	900	-
0641		BOOKS	4,299	4,015	8,987	9,024	9,024	-
0644		PERIODICALS	900	887	1,050	1,050	1,050	-
0737		REPLACEMENT EQUIPMNT	300	295	200	200	200	-
0106	NF LIB MEDIA & LIBRARY	PARAPROFESSIONAL	20,450	20,823	21,502	22,611	22,611	-
0220		F.I.C.A.	1,664	1,506	1,645	1,730	1,730	-
0231		STATE NON-TEACHER	1,044	1,418	1,464	1,976	1,976	-
0532		DATA LINES	1,275	1,240	1,300	1,300	1,300	-
0610		GENERAL SUPPLIES	450	476	450	649	649	-
0641		BOOKS	2,508	2,451	7,580	7,008	7,008	-
0644		PERIODICALS	200	241	400	400	400	-
0737		REPLACEMENT EQUIPMNT	233	231	200	-	-	-
0430	DO LIB EQUIP REPAIR & M	REPAIRS & MAINTENANCE	60	37	60	60	60	-
0430	LH LIB EQUIP REPAIR & M	REPAIRS & MAINTENANCE	60	39	60	60	60	-
0430	NF LIB EQUIP REPAIR & M	REPAIRS & MAINTENANCE	60	35	60	60	60	-
ELEMENTARY LIBRARY			Total	168,689	168,300	193,001	199,792	199,792

MEDIA SERVICES
COST CENTER 136

0733	LH MDIASVC MEDIA & LIBR	NEW EQUIPMENT	-	-	325	398	398	-
0733	PMS MDIASVC MEDIA & LIBR	NEW EQUIPMENT	900	836	1,200	1,760	1,760	-
0737		REPLACEMENT EQUIPMNT	400	487	-	478	478	-
0320	PHS MDIASVC MEDIA & LIBR	CONTRACT SERVICE;PUPILS	300	150	300	300	300	-
0430		REPAIRS & MAINTENANCE	2,170	1,883	2,170	2,094	2,094	-
0644		PERIODICALS	215	188	135	135	135	-
0733		NEW EQUIPMENT	1,600	1,479	1,620	2,132	2,132	-
0737		REPLACEMENT EQUIPMNT	1,214	1,233	-	-	-	-
0610	SYS MDIASVC MEDIA & LIBR	GENERAL SUPPLIES	7,250	7,190	8,199	6,652	6,652	-
0108	SYS MDIASVC SALARIES	TECHNICIAN	35,430	41,930	39,537	41,962	41,962	-
0220		F.I.C.A.	2,710	3,142	3,025	3,210	3,210	-
0231		STATE NON-TEACHER	2,413	2,855	2,692	3,667	3,667	-
MEDIA SERVICES			Total	54,602	61,373	59,203	62,788	62,788

SYSTEM-WIDE PSYCHOLOGIS
COST CENTER 137

0102	SYS SCHPSYH PSYCHSVC SPE	TEACHER	59,684	81,780	61,631	62,901	62,901	-
0220		F.I.C.A.	4,666	6,027	4,467	4,812	4,812	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0232	STATE TEACHER	2,208	2,208	2,161	3,648	3,648	-
0320	CONTRACT SERVICE;PUPILS	23,000	-	7,140	7,140	7,140	-
0610	GENERAL SUPPLIES	1,510	228	1,510	1,510	1,510	-
0733	NEW EQUIPMENT	2,060	1,995	2,060	2,060	2,060	-
SYSTEM WIDE PSYCHOLOGIS Total		93,028	92,238	78,969	82,071	82,071	-

INTERDISCIPLINARY MATRL

COST CENTER 138

0641	ELEM INTRDIS	BOOKS	6,201	3,326	6,414	6,414	6,414	-
0610	ELEM INTRDIS	GENERAL SUPPLIES	-	421	-	14,400	14,400	-
0641	ELEM INTRDIS	BOOKS	-	-	-	2,880	2,880	-
0733	DO INTRDIS REGULAR PROG	NEW EQUIPMENT	1,522	1,447	1,625	-	-	-
0641	DO ELEM INTRDIS	BOOKS	1,652	1,446	975	-	-	-
0610		GENERAL SUPPLIES	3,036	2,606	3,250	-	-	-
0733	LH INTRDIS REGULAR PROG	NEW EQUIPMENT	1,758	1,689	1,900	-	-	-
0641	LH ELEM INTRDIS	BOOKS	1,906	1,605	1,140	-	-	-
0610		GENERAL SUPPLIES	3,506	3,377	3,800	-	-	-
0733	NF INTRDIS REGULAR PROG	NEW EQUIPMENT	1,008	441	1,275	-	-	-
0641	NF ELEM INTRDIS	BOOKS	1,095	793	765	-	-	-
0610		GENERAL SUPPLIES	2,010	1,809	2,550	-	-	-
INTERDISCIPLINARY MATRL Total		23,694	18,969	23,694	23,694	23,694	23,694	-

READING INSTRUCTION

COST CENTER 139

0102	DO RDNGINS STUDENT INST	TEACHER	106,184	50,309	94,355	114,669	114,669	-
0220		F.I.C.A.	8,122	3,504	7,218	8,772	8,772	-
0232		STATE TEACHER	3,928	1,862	3,491	6,651	6,651	-
0320		CONTRACT SERVICE;PUPILS	520	336	445	600	600	-
0610		GENERAL SUPPLIES	1,372	696	1,297	957	957	-
0641		BOOKS	4,360	3,288	4,155	4,000	4,000	-
0641	PEEP RDNGINS STUDENT INST	BOOKS	380	275	380	380	380	-
0102	LH RDNGINS STUDENT INST	TEACHER	118,156	118,168	101,172	121,348	121,348	-
0220		F.I.C.A.	9,039	8,780	7,740	9,283	9,283	-
0232		STATE TEACHER	4,372	4,372	3,743	7,038	7,038	-
0320		CONTRACT SERVICE;PUPILS	600	543	600	600	600	-
0610		GENERAL SUPPLIES	660	674	660	957	957	-
0641		BOOKS	3,346	2,594	3,006	3,571	3,571	-
0102	NF RDNGINS STUDENT INST	TEACHER	83,849	83,190	86,584	89,897	89,897	-
0220		F.I.C.A.	6,414	6,273	6,624	6,877	6,877	-
0232		STATE TEACHER	3,102	2,208	3,204	5,214	5,214	-
0320		CONTRACT SERVICE;PUPILS	250	240	400	400	400	-
0610		GENERAL SUPPLIES	325	290	325	468	468	-
0641		BOOKS	2,000	2,099	1,445	1,650	1,650	-
0102	PMS RDNGINS STUDENT INST	TEACHER	23,451	23,451	24,216	24,715	24,715	-
0220		F.I.C.A.	1,794	1,701	1,852	1,891	1,891	-
0232		STATE TEACHER	868	868	896	1,433	1,433	-
0320		CONTRACT SERVICE;PUPILS	100	-	100	200	200	-
0610		GENERAL SUPPLIES	285	-	205	305	305	-
0641		BOOKS	2,580	2,118	2,430	2,430	2,430	-
0102		TEACHER	-	-	25,000	60,688	60,688	-
0320		CONTRACT SERVICE;PUPILS	-	-	400	400	400	-
0610		GENERAL SUPPLIES	-	-	1,000	1,000	1,000	-
0102	SYS RDNGINS STUDENT INST	TEACHER	23,451	23,451	24,216	24,715	24,715	-
0220		F.I.C.A.	1,794	1,701	1,852	4,528	4,528	-
0232		STATE TEACHER	868	868	896	3,184	3,184	-
0320		CONTRACT SERVICE;PUPILS	1,614	80	1,154	1,000	1,000	-
0534		POSTAGE	38	6	38	38	38	-
0550		PRINTING	1,600	-	800	800	800	-
0610		GENERAL SUPPLIES	600	18	300	500	500	-
0641		BOOKS	1,715	613	2,425	1,500	1,500	-
0644		PERIODICALS	555	215	555	400	400	-
0596	SYS RDNGINS	CONF & MTGS OUT OF DISTRI	1,110	495	1,510	1,510	1,510	-
0101	SYS RDNGINS SPECIAL ADMI	ADMINISTRATIVE	37,501	34,054	35,681	37,470	37,470	-
0220		F.I.C.A.	2,859	2,495	2,730	2,866	2,866	-
0232		STATE TEACHER	1,388	1,260	1,320	2,173	2,173	-
0580		TRAVEL	125	-	425	400	400	-
0430	SYS RDNGINS EQUIP REPAIR	REPAIRS & MAINTENANCE	400	111	400	125	125	-
READING INSTRUCTION Total		461,585	383,199	457,245	557,603	557,603	-	

STAFF DEVELOPMENT PRGMS

COST CENTER 140

0310	DO STCUDEV IMPROVE INST	CONTRACT SERVICE;ADMIN	3,876	3,830	3,876	3,876	3,876	-
0310		CONTRACT SERVICE;ADMIN	4,360	4,304	4,360	4,360	4,360	-
0220	NF STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	4,360	3,800	4,360	4,360	4,360	-
0220	PMS STCUDEV IMPROVE INST	F.I.C.A.	-	65	-	-	-	-
0232		STATE TEACHER	-	30	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,300	6,057	6,300	6,300	6,300	-
0220	PHS STCUDEV IMPROVE INST	F.I.C.A.	-	614	-	-	-	-
0231		STATE NON-TEACHER	-	14	-	-	-	-
0232		STATE TEACHER	-	274	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	8,235	8,235	8,435	8,235	8,235	-
0231	SYS STCUDEV IMPROVE INST	STATE NON-TEACHER	-	7	-	-	-	-
0220	SYS STCUDEV IMPROVE INST	F.I.C.A.	-	445	-	-	-	-
0232		STATE TEACHER	-	209	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,498	6,251	6,971	6,300	6,300	-
0610		GENERAL SUPPLIES	2,677	2,677	2,875	2,875	2,875	-
0641		BOOKS	1,582	1,582	3,040	3,040	3,040	-
0890		MISCELLANEOUS	9,108	9,108	6,779	7,650	7,650	-
0610	SYS GPEPC	GENERAL SUPPLIES	2,393	619	2,393	2,393	2,393	-
STAFF DEVELOPMENT Total		49,389	48,120	49,389	49,389	49,389	49,389	-

PUPIL ENTITLEMENT

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0231	STATE NON-TEACHER	-	122	-	-	-	-
0232	STATE TEACHER	65	-	69	110	110	-
0220	PMS SPEDPRG OTHER SERVIC	-	43	-	-	-	-
0320	PMS SPEDPRG OTHER SERVIC	2,914	2,914	1,640	1,640	1,640	-
0550	PRINTING	10	9	50	50	50	-
0231	STATE NON-TEACHER	-	27	-	-	-	-
0580	PMS SPEDPRG SPECIAL AREA	77	45	75	75	75	-
0430	PMS SPEDPRG EQUIP REPAIR	-	-	200	200	200	-
0519	PMS SPEDPRG FIELD TRIP	43	43	250	250	250	-
SPED MIDDLE SCHOOL Total		697,691	644,036	641,071	604,151	604,151	-

SPED SECONDARY
COST CENTER 153

0102	PMS SPEDPRG SPED	TEACHER	368,645	358,327	375,074	448,659	448,659	-
0106	PARAPROFESSIONAL		193,879	143,199	207,800	169,613	169,613	-
0220	F.I.C.A.		39,841	36,033	44,690	50,281	50,281	-
0231	STATE NON-TEACHER		9,902	9,752	14,151	18,233	18,233	-
0232	STATE TEACHER		12,096	12,411	13,878	26,022	26,022	-
0610	GENERAL SUPPLIES		1,305	1,273	1,800	1,800	1,800	-
0641	BOOKS		210	195	600	600	600	-
0644	PERIODICALS		-	-	100	100	100	-
0733	NEW EQUIPMENT		500	490	500	500	500	-
0114	PMS SPEDPRG COCURRICULAR	EXTRA-CURRICULA	1,798	-	-	-	-	-
0220	F.I.C.A.		138	-	-	-	-	-
0232	STATE TEACHER		67	-	-	-	-	-
0102	PMS SPEDPRG GUIDANCE	TEACHER	51,586	85,944	55,540	59,660	59,660	-
0220	F.I.C.A.		3,846	6,612	4,249	4,556	4,556	-
0232	STATE TEACHER		1,909	3,475	2,055	3,454	3,454	-
0220	PMS SPEDPRG OTHER SERVIC	F.I.C.A.	-	372	-	-	-	-
0231	STATE NON-TEACHER		-	174	-	-	-	-
0232	STATE TEACHER		-	9	-	-	-	-
0320	CONTRACT SERVICE;PUPILS		11,513	10,996	6,855	6,855	6,855	-
0550	PRINTING		240	240	240	240	240	-
0810	DUES & FEES		255	-	255	255	255	-
0580	PMS SPEDPRG SPECIAL AREA	TRAVEL	266	89	250	250	250	-
0596	CONF & MTGS OUT OF DISTRI		1,200	1,200	500	500	500	-
0430	PMS SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	26	29	1,142	1,142	1,142	-
0519	PMS SPEDPRG FIELD TRIP	TRANSPORTATION	31	31	304	304	304	-
SPED SECONDARY Total		699,353	670,851	729,883	792,924	792,924	-	

SPED SPEECH
COST CENTER 156

0102	DO SPCHPRG SPEECH & HEA	TEACHER	68,241	68,315	75,443	153,177	153,177	-
0220	F.I.C.A.		5,220	5,045	5,397	11,718	11,718	-
0232	STATE TEACHER		2,525	2,528	2,610	8,884	8,884	-
0102	PEEP SPCHPRG SPEECH & HEA	TEACHER	96,092	96,093	99,226	51,080	51,080	-
0220	F.I.C.A.		7,351	6,957	7,591	3,908	3,908	-
0232	STATE TEACHER		3,555	3,555	3,671	2,963	2,963	-
0102	LH SPCHPRG SPEECH & HEA	TEACHER	60,585	60,586	62,661	74,151	74,151	-
0220	F.I.C.A.		4,635	4,378	4,786	5,673	5,673	-
0232	STATE TEACHER		2,242	2,242	2,315	4,301	4,301	-
0102	NF SPCHPRG SPEECH & HEA	TEACHER	48,569	48,469	50,049	51,080	51,080	-
0220	F.I.C.A.		3,716	3,162	3,829	3,908	3,908	-
0232	STATE TEACHER		1,797	1,793	1,852	2,963	2,963	-
0102	PMS SPCHPRG SPEECH & HEA	TEACHER	17,588	23,451	24,216	24,715	24,715	-
0220	F.I.C.A.		1,345	1,532	1,852	1,891	1,891	-
0232	STATE TEACHER		651	868	896	1,433	1,433	-
0102	PMS SPCHPRG SPEECH & HEA	TEACHER	17,588	23,451	24,216	24,715	24,715	-
0220	F.I.C.A.		1,345	1,532	1,852	1,891	1,891	-
0232	STATE TEACHER		651	868	896	1,433	1,433	-
0220	SYS SPCHPRG SPEECH & HEA	F.I.C.A.	-	112	-	-	-	-
0232	STATE TEACHER		-	54	-	-	-	-
0320	CONTRACT SERVICE;PUPILS		6,940	6,356	6,660	6,660	6,660	-
0610	GENERAL SUPPLIES		335	335	625	625	625	-
0641	BOOKS		229	225	2,299	2,299	2,299	-
0644	PERIODICALS		-	-	80	80	80	-
SPED SPEECH Total		351,200	361,906	382,922	439,548	439,548	-	

			FY06	FY06	FY07	FY08	FY08	FY08
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

OCCUPATIONAL THERAPY
COST CENTER 157

0102	ELEM OT OT SERVICES	TEACHER	77,051	77,052	79,564	81,574	81,574	-
0220		F.I.C.A.	5,894	5,044	6,087	6,240	6,240	-
0232		STATE TEACHER	2,851	-	2,944	4,731	4,731	-
0102		TEACHER	33,943	33,943	35,050	35,772	35,772	-
0220		F.I.C.A.	2,597	2,600	2,681	2,737	2,737	-
0232		STATE TEACHER	1,256	-	1,297	2,075	2,075	-
0220	SYS OT OT SERVICES	F.I.C.A.	-	83	-	-	-	-
0320	SYS OT OT SERVICES	CONTRACT SERVICE;PUPILS	5,000	1,281	4,000	4,000	4,000	-
0610		GENERAL SUPPLIES	653	653	650	650	650	-
0641		BOOKS	235	235	535	535	535	-
0733		NEW EQUIPMENT	1,017	1,016	1,720	1,720	1,720	-
OCCUPATIONAL THERAPY Total			130,497	121,908	134,528	140,034	140,034	-

ENGLISH SECOND LANGUAGE
COST CENTER 159

0106	ELEM ESL SPED	PARAPROFESSIONAL	16,655	17,054	18,007	18,928	18,928	-
0220		F.I.C.A.	7,350	1,117	1,226	1,448	1,448	-
0231		STATE NON-TEACHER	3,555	-	1,226	1,654	1,654	-
0102	SYS ESL SPED	TEACHER	96,077	98,994	105,792	109,364	109,364	-
0220		F.I.C.A.	1,274	7,223	8,093	8,366	8,366	-
0232		STATE TEACHER	851	3,664	3,914	6,343	6,343	-
0580		TRAVEL	220	122	300	300	300	-
0610		GENERAL SUPPLIES	299	21	399	399	399	-
0641		BOOKS	1,400	633	1,100	1,100	1,100	-
0644		PERIODICALS	60	-	180	180	180	-
ESL Total			127,741	128,827	140,237	148,082	148,082	-

ADAPTIVE SERVICES
COST CENTER 160

0104	ADAPTIVE SERVICES	TUTOR	8,900	33,829	10,000	10,206	10,206	-
0106		PARAPROFESSIONAL	19,653	20,541	21,235	22,339	22,339	-
0220		F.I.C.A.	765	1,767	2,390	2,490	2,490	-
0231		STATE NON-TEACHER	1,338	1,445	1,446	2,844	2,844	-
0232		STATE TEACHER	-	14	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,000	1,408	1,000	1,000	1,000	-
0430		REPAIRS & MAINTENANCE	-	-	1,000	1,000	1,000	-
0610		GENERAL SUPPLIES	-	571	500	500	500	-
0561		TUITION;LEA IN-STATE	-	15,424	-	-	-	-
0519	SYS SPECIAL PRO TRANSPORT	TRANSPORTATION	100	201	-	-	-	-
ADAPTIVE SERVICES Total			31,756	75,200	37,571	40,379	40,379	-

OUT OF DISTRICT TUITION
COST CENTER 165

0320	ELEM SPEDOOD	CONTRACT SERVICE;PUPILS	47,518	47,147	63,000	63,000	63,000	-
0519		TRANSPORTATION	-	-	-	-	-	-
0562		TUITION;LEA OUT-OF-STATE	79,426	80,719	-	-	-	-
0569		PRIVATE TUITION	-	-	91,000	91,000	91,000	-
0320	PMS SPEDOOD	CONTRACT SERVICE;PUPILS	3,179	3,117	10,000	10,000	10,000	-
0519		TRANSPORTATION	6,480	6,876	8,000	8,000	8,000	-
0562		TUITION;LEA OUT-OF-STATE	141,187	141,167	-	-	-	-
0220	PHS SPEDOOD	F.I.C.A.	-	31	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	13,295	17,558	12,000	12,000	12,000	-
0519		TRANSPORTATION	72,000	64,584	54,500	54,500	54,500	-
0561		TUITION;LEA IN-STATE	43,150	42,460	-	-	-	-
0562		TUITION;LEA OUT-OF-STATE	554,542	727,340	-	-	-	-
0564		-	-	-	122,292	122,292	122,292	-
0569		PRIVATE TUITION	-	-	733,000	703,000	703,000	-
0560	SYS SPEDOOD	CONTRACT SERVICE;PUPILS	-	-	-	100,000	100,000	-
0561	SYS SPEDOOD	TUITION;LEA IN-STATE	(200,000)	(125,000)	(200,000)	(200,000)	(200,000)	-
0564	SYS SPEDOOD	-	-	(7,398)	-	-	-	-
0519	PHS TECHOOD VOC ED PROG	TRANSPORTATION	1,800	-	-	-	-	-
0564		-	5,000	5,544	5,000	5,000	5,000	-
0580	SYS SPEDOOD OTHER SERVIC	TRAVEL	2,040	2,030	2,040	2,040	2,040	-
0519	PHS VOCEDOOD PUPILTRANS I	TRANSPORTATION	-	-	1,800	1,800	1,800	-
0430		REPAIRS & MAINTENANCE	-	-	-	-	-	-
OUT OF DISTRICT TUITION Total			769,617	1,006,195	902,632	972,632	972,632	-

CENTRAL OFFICE
COST CENTER 170

0121	ELEM SUPTNDT REGULAR PROG	SUBSTITUTES PROF SHORT TE	4,916	-	4,720	4,817	4,817	-
0122		SUBSTITUTES PROF LONG TER	4,178	-	4,953	5,055	5,055	-
0220		F.I.C.A.	696	-	765	755	755	-
0232		STATE TEACHER	-	-	-	-	-	-
0121	CO SUPTNDT REGULAR PROG	SUBSTITUTES PROF SHORT TE	5,531	-	5,310	5,419	5,419	-
0122		SUBSTITUTES PROF LONG TER	8,700	-	5,572	5,687	5,687	-
0220		F.I.C.A.	1,069	-	832	850	850	-
0232		STATE TEACHER	-	-	-	-	-	-
0102	SYS SUPTNDT REGULAR PROG	TEACHER	32,000	8,746	32,000	32,000	32,000	-
0140		SABBATICAL	47,536	-	16,362	16,699	16,699	-
0220		F.I.C.A.	7,588	2,696	3,700	7,515	7,515	-
0231		STATE NON-TEACHER	1,004	2,128	-	392	392	-
0232		STATE TEACHER	2,943	295	1,789	5,438	5,438	-
0239		RETIREMENT SEVERENCE	25,993	25,993	-	57,396	57,396	-
0127	ELEM SUPTNDT SPED	SUBSTITUTES NON PROF SHOR	322	-	333	340	340	-
0220		F.I.C.A.	25	-	25	26	26	-
0101	CO SUPTNDT	ADMINISTRATIVE	211,140	203,161	215,982	216,905	216,905	-
0105		CLERICAL	121,905	123,313	126,952	129,653	129,653	-

		FY06	FY06	FY07	FY08	FY08	FY08		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED		
0131			OVERTIME - CLERICAL	1,061	1,347	957	977	-	
0220			F.I.C.A.	26,135	23,497	26,368	26,586	-	
0231			STATE NON-TEACHER	23,265	22,325	23,419	30,375	-	
0310			CONTRACT SERVICE;ADMIN	63,000	61,238	63,000	65,193	-	
0440			RENTALS	700	638	700	700	-	
0534			POSTAGE	2,750	2,074	2,890	2,890	-	
0540			ADVERTISING	5,000	2,726	4,515	4,515	-	
0550			PRINTING	6,515	1,735	8,245	6,192	-	
0580			TRAVEL	350	86	350	350	-	
0610			GENERAL SUPPLIES	5,500	3,880	5,500	5,500	-	
0644			PERIODICALS	1,350	1,046	1,350	1,350	-	
0737			REPLACEMENT EQUIPMNT	1,000	1,135	1,500	1,500	-	
0810			DUES & FEES	3,150	244	3,150	3,150	-	
0840			CONTINGENCY	8,750	9,730	7,500	7,500	-	
0105	SYS SUPTNDT SPC AREA ADMN		CLERICAL	500	126	500	500	-	
0220			F.I.C.A.	38	114	38	38	-	
0231			STATE NON-TEACHER	34	18	34	44	-	
0127	ELEM SUPTNDT SCHOOL ADMN		SUBSTITUTES NON PROF SHOR	351	-	362	369	-	
0220			F.I.C.A.	27	-	236	28	-	
0127	CO SUPTNDT SCHOOL ADMN SY		SUBSTITUTES NON PROF SHOR	2,631	3,069	2,717	2,717	-	
0220			F.I.C.A.	201	235	-	208	-	
0231			STATE NON-TEACHER	-	-	-	-	-	
0101	SYS FISCAL OTHER		ADMINISTRATIVE	3,500	1,698	3,600	3,500	-	
0220			F.I.C.A.	268	273	268	268	-	
0231			STATE NON-TEACHER	-	30	-	-	-	
0232			STATE TEACHER	130	27	130	203	-	
0220	PHS FISCAL BUS OFF ADMIN		F.I.C.A.	-	115	19,529	-	-	
0231			STATE NON-TEACHER	-	102	17,384	-	-	
0310			CONTRACT SERVICE;ADMIN	-	32	-	-	-	
0101	CO FISCAL BUS OFF SYS		ADMINISTRATIVE	71,642	81,768	87,401	90,133	-	
0105			CLERICAL	161,712	154,867	167,878	172,025	-	
0131			OVERTIME - CLERICAL	1,082	328	1,276	1,302	-	
0220			F.I.C.A.	18,082	15,928	19,626	20,155	-	
0231			STATE NON-TEACHER	16,987	16,125	17,471	23,026	-	
0310			CONTRACT SERVICE;ADMIN	44,900	33,648	28,500	28,500	-	
0440			RENTALS	750	638	750	750	-	
0534			POSTAGE	4,000	4,013	4,250	4,250	-	
0540			ADVERTISING	3,000	3,802	2,500	2,500	-	
0550			PRINTING	4,260	3,341	4,425	3,622	-	
0580			TRAVEL	550	400	700	700	-	
0610			GENERAL SUPPLIES	7,500	4,142	7,500	7,500	-	
0644			PERIODICALS	500	134	500	500	-	
0737			REPLACEMENT EQUIPMNT	1,000	2,153	1,500	1,500	-	
0810			DUES & FEES	2,250	1,684	2,450	2,450	-	
0110	SYS FISCAL D/W MAINTENAN		CUSTODIAL	500	-	500	500	-	
0220			F.I.C.A.	38	-	38	38	-	
0231			STATE NON-TEACHER	34	-	34	44	-	
0110	CO FISCAL BLDGS & OPER		CUSTODIAL	16,515	17,420	17,585	18,255	-	
0127			SUBSTITUTES NON PROF SHOR	1,389	-	1,434	1,464	-	
0133			OVERTIME - CUSTODIAL	799	-	825	842	-	
0220			F.I.C.A.	1,430	1,301	1,518	1,573	-	
0231			STATE NON-TEACHER	1,179	1,186	1,254	1,797	-	
0430	CO FISCAL EQUIP REPAIR		REPAIRS & MAINTENANCE	3,500	2,922	3,500	3,500	-	
CENTRAL OFFICE		Total		996,391	849,669	986,792	1,040,526	1,040,526	-

SCHOOL BOARD

COST CENTER 171

0109	SYS SCHL SCHOOL BOARD		SCHOOL BOARD	14,000	10,125	14,000	14,000	14,000	-
0131			OVERTIME - CLERICAL	4,213	2,772	4,350	4,440	4,440	-
0220			F.I.C.A.	1,393	1,032	1,404	1,411	1,411	-
0231			STATE NON-TEACHER	286	189	298	368	368	-
0810			DUES & FEES	5,550	5,600	5,550	5,550	5,550	-
0840			CONTINGENCY	1,000	1,505	1,000	1,000	1,000	-
SCHOOL BOARD		Total		26,442	21,222	26,600	26,789	26,789	-

RESEARCH & DEVELOPMENT

COST CENTER 173

0220	SYS R&D PLANNING		F.I.C.A.	-	31	-	-	-	-
0232			STATE TEACHER	-	15	-	-	-	-
0310			CONTRACT SERVICE;ADMIN	2,860	2,354	2,860	2,860	2,860	-
0641			BOOKS	1,164	1,515	1,164	1,164	1,164	-
RESEARCH & DEVELOPMENT		Total		4,024	3,914	4,024	4,024	4,024	-

ADULT EDUCATION

COST CENTER 174

0119	SYS ADLT ADULT ED		UNCLASSIFIED/UNAFFILIATED	18,018	17,575	18,148	18,522	18,522	-
0220			F.I.C.A.	1,378	1,344	1,388	1,417	1,417	-
0534			POSTAGE	600	(1,047)	1,200	600	600	-
0540			ADVERTISING	1,050	1,051	-	1,050	1,050	-
0550			PRINTING	1,550	1,567	2,000	1,550	1,550	-
ADULT EDUCATION		Total		22,596	20,491	22,736	23,139	23,139	-

TECHNOLOGY PLAN

COST CENTER 177

0310	SYS TECHPLN IMPROVE INST		CONTRACT SERVICE;ADMIN	7,500	5,210	9,184	11,100	11,100	-
0642			SOFTWARE	10,000	2,162	10,000	13,360	13,360	-
0734			NEW INFO SYSTEMS EQUIPMNT	92,660	93,066	40,200	56,105	56,105	-
0720	SYS TECHPLN BLDGS & OPER		BUILDINGS	9,150	8,938	10,676	17,300	17,300	-
0108	DO TECHPLAN		TECHNICIAN	739	740	764	-	-	-
0220			F.I.C.A.	57	57	58	-	-	-
0231			STATE NON-TEACHER	50	-	52	-	-	-
0232			STATE TEACHER	-	27	-	-	-	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0108							
0220		739	740	764	-	-	-
0231		57	57	58	-	-	-
0232		50	-	52	-	-	-
0108		-	27	-	-	-	-
0220		739	740	764	-	-	-
0231		57	57	58	-	-	-
0231	PMS TECHPLAN	50	50	52	-	-	-
0220		739	740	764	-	-	-
0231		57	57	58	-	-	-
0231		50	50	52	-	-	-
0108	PASS TECHPLN WEBPAGE COOR	739	740	764	-	-	-
0220		57	57	58	-	-	-
0231		50	-	52	-	-	-
0232		-	27	-	-	-	-
0108	PHS TECHPLN WEBPAGE COORD	739	740	764	-	-	-
0220		57	57	58	-	-	-
0231		50	50	52	-	-	-
0108	SYS TECHPLN I/S SYSTEMS	156,755	176,547	189,232	196,902	196,902	-
0220		11,993	13,077	19,052	20,920	20,920	-
0231		10,675	11,601	12,008	17,203	17,203	-
0232		-	82	2,690	4,304	4,304	-
0310		1,000	-	1,000	1,000	1,000	-
0642		16,600	13,928	9,950	11,350	11,350	-
0734		53,000	51,278	30,400	4,212	4,212	-
0890		2,400	720	3,900	20,873	20,873	-
0108	SYS TECHPLN	64,830	70,418	72,708	74,212	74,212	-
0220		11,701	5,123	-	-	-	-
0232		7,676	2,605	-	-	-	-
TECHNOLOGY PLAN		Total	461,016	459,749	416,244	448,841	448,841

DATA PROCESSING
COST CENTER 178

0310	SYS DMGTSVC ADMIN	9,945	8,086	9,620	9,620	9,620	-
0610		1,000	534	1,325	1,325	1,325	-
DATA PROCESSING		Total	10,945	8,620	10,945	10,945	-

LARGE EQUIPMENT
COST CENTER 179

0733	DO LG EQUIP OTHER SUPP	9,792	12,072	8,173	8,582	8,582	-
0733	PEEP LGEQPM NEW EQUIP	492	492	469	492	492	-
0733	LH LG EQUIP OTHER SUPP	7,404	7,404	7,236	7,590	7,590	-
0733	NF LG EQUIP OTHER SUPP	3,156	3,156	3,208	3,368	3,368	-
0733	PMS LGEQPM NEW EQUIP	8,160	8,160	8,770	9,209	9,209	-
0733	PHS LG EQUIP OTHER ADMIN	25,096	26,099	30,318	25,068	25,068	-
0733	LGEQPM NEW EQUIP	8,544	8,544	8,630	10,761	10,761	-
0733	SYS LGEQPM NEW EQUIP ADM	4,500	6,900	6,265	-	-	-
LARGE EQUIPMENT		Total	67,144	72,827	73,069	65,010	65,010

TRAVEL - IN DISTRICT
COST CENTER 180

0220	ELEM INDTRVL OTHER	416	466	491	586	586	-
0231		-	17	-	-	-	-
0232		-	203	238	445	445	-
0680		5,433	6,666	6,421	6,614	6,614	-
0220	PMS INDTRVL OTHER	256	298	298	230	230	-
0232		-	101	101	175	175	-
0680		3,352	3,384	2,721	2,803	2,803	-
0220	PHS INDTRVL OTHER	660	681	650	686	686	-
0231		-	148	-	-	-	-
0232		-	249	315	520	520	-
0680		8,625	8,904	8,503	8,758	8,758	-
0220	CO INDTRVL OTHER	334	290	343	353	353	-
0231		-	287	-	-	-	-
0232		-	-	166	268	268	-
0680		4,364	4,215	4,479	4,614	4,614	-
0220	SYS INDTRVL OTHER	106	72	72	100	100	-
0232		-	35	35	80	80	-
0680		1,392	935	935	963	963	-
0580		788	1,500	1,019	1,050	1,050	-
0580		158	199	204	210	210	-
0580		315	-	204	210	210	-
0580		315	-	407	419	419	-
TRAVEL - IN DISTRICT		Total	26,514	28,560	27,512	29,084	29,084

WELLNESS
COST CENTER 182

0310		400	-	400	400	400	-
0580		240	-	250	250	250	-
0596		900	-	450	900	900	-
0610		718	-	1,158	708	708	-
0810		-	-	-	-	-	-
WELLNESS		Total	2,258	-	2,258	2,258	-

INSURANCE
COST CENTER 183

0520	SYS BUS OTHER STAFF SER	150,404	149,574	155,700	185,710	185,710	-
0310		-	1,590	-	-	-	-
0737		2,500	(778)	2,500	2,500	2,500	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

INSURANCE	Total	152,904	150,386	158,200	188,210	188,210	-
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TELEPHONE
COST CENTER 184

0531	DO TLEPHON SPEICAL AREA	TELEPHONE:VOICE	424	-	424	424	424	-
0531	LH TLEPHON SPEICAL AREA	TELEPHONE:VOICE	424	-	424	424	424	-
0531	DO TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,288	2,470	2,154	2,154	2,154	-
0531	PEEP TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,772	2,772	2,941	2,941	2,941	-
0531	LH TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,813	3,694	2,680	2,680	2,680	-
0531	NF TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,308	2,553	2,175	2,175	2,175	-
0531	WENT TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	364	-	364	364	364	-
0531	PMS TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	3,772	4,621	3,639	3,639	3,639	-
0531	PHS TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	6,787	7,726	8,108	8,108	8,108	-
0531	CO TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	5,202	9,967	5,844	5,844	5,844	-
0531	SYS TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	19,737	-	19,674	19,674	19,674	-
0430	DO TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,900	610	2,900	2,900	2,900	-
0430	PEEP TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	120	-	120	120	120	-
0430	LH TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,900	125	850	850	850	-
0430	NF TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,900	890	2,900	2,900	2,900	-
0430	PMS TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	4,200	2,525	4,200	4,200	4,200	-
0430	PHS TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	-	834	-	-	-	-
0430	CO TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	5,000	15,297	5,500	5,500	5,500	-
TELEPHONE	Total	64,911	52,982	64,897	64,897	64,897	64,897	-

ATHLETIC FIELDS
COST CENTER 187

0111	PHS FIELD SECURITY	SECURITY	5,126	5,293	8,881	9,064	9,064	-
0135		OVERTIME - SECURITY	-	198	-	-	-	-
0220		F.I.C.A.	392	419	679	693	693	-
0231		STATE NON-TEACHER	349	374	605	793	793	-
0310	PHS ATH OTHER SUPPOR PHY	CONTRACT SERVICE;ADMIN	2,520	1,786	2,380	2,400	2,400	-
0310	PHS ATH BLDGS & OPERATIO	CONTRACT SERVICE;ADMIN	40,210	41,194	34,420	46,815	46,815	-
0410		WATER/SEWAGE	6,118	6,402	6,258	6,258	6,258	-
0430		REPAIRS & MAINTENANCE	8,160	15,677	13,775	10,660	10,660	-
0610		GENERAL SUPPLIES	3,570	4,689	5,000	5,000	5,000	-
0890		MISCELLANEOUS	9,000	-	7,000	-	-	-
0430	PHS ATH EQUIP REPAIR & M	REPAIRS & MAINTENANCE	3,255	4,157	4,000	1,700	1,700	-
ATHLETIC FIELDS	Total	78,700	80,189	82,998	83,383	83,383	83,383	-

MAINTENANCE
COST CENTER 188

0112	SYS MAINTNC D/W MAINTENAN	MAINTENANCE	187,103	189,497	189,280	195,850	195,850	-
0134		OVERTIME - MAINTENANCE	12,181	20,925	15,094	15,405	15,405	-
0220		F.I.C.A.	15,245	15,164	15,635	16,161	16,161	-
0231		STATE NON-TEACHER	13,572	14,330	13,918	18,464	18,464	-
0310		CONTRACT SERVICE;ADMIN	69,943	113,818	72,616	72,616	72,616	-
0420		CLEANING/PLOWING	7,155	9,736	10,380	10,380	10,380	-
0430		REPAIRS & MAINTENANCE	10,500	20,808	13,772	13,772	13,772	-
0525		GASOLINE	4,200	2,024	5,700	5,700	5,700	-
0430		REPAIRS & MAINTENANCE	21,238	37,559	19,438	29,438	29,438	-
0430	PEEP MAINTCN BLDGS&OPERAT	REPAIRS & MAINTENANCE	-	18	-	-	-	-
0430	LH MAINTCN BLDGS&OPERATON	REPAIRS & MAINTENANCE	23,756	22,321	18,986	28,986	28,986	-
0430	NF MAINTCN BLDGS&OPERATON	REPAIRS & MAINTENANCE	20,896	20,534	18,946	28,946	28,946	-
0430	WENT MAINTNC BLDGS&OPERAT	REPAIRS & MAINTENANCE	2,500	-	2,500	2,500	2,500	-
0430		REPAIRS & MAINTENANCE	28,626	32,476	24,676	44,676	44,676	-
0430	PHS MAINTNC BLDGS&OPERAT	REPAIRS & MAINTENANCE	54,614	63,224	52,914	102,914	102,914	-
0430	SHER MAINTNC REP&MAINT	REPAIRS & MAINTENANCE	5,000	6,910	5,000	5,000	5,000	-
0610	SYS MAINTNC BLDGS&OPERAT	GENERAL SUPPLIES	33,000	26,247	35,000	35,000	35,000	-
0733	SYS MAINTNC EQUIP REPAIR	NEW EQUIPMENT	-	1,000	1,000	1,000	1,000	-
0737		REPLACEMENT EQUIPMNT	1,000	517	1,500	1,500	1,500	-
MAINTENANCE	Total	510,529	596,105	516,355	628,308	628,308	628,308	-

ENERGY
COST CENTER 189

0410	DO UTILTIES BLDGS & OPERAT	WATER/SEWAGE	7,074	4,612	4,957	5,155	5,155	-
0621		NATURAL GAS	37,043	62,112	61,080	63,523	63,523	-
0622		ELECTRICITY	29,208	40,394	37,835	39,348	39,348	-
0623		FUEL OIL	439	-	664	587	587	-
0410	LH UTILTIES BLDGS & OPERAT	WATER/SEWAGE	7,129	5,285	5,578	5,801	5,801	-
0621		NATURAL GAS	25,176	40,789	37,005	38,485	38,485	-
0622		ELECTRICITY	48,965	67,199	55,609	57,833	57,833	-
0410	NF UTILTIES BLDGS & OPERAT	WATER/SEWAGE	5,353	5,754	5,939	6,177	6,177	-
0621		NATURAL GAS	28,317	33,216	39,388	40,964	40,964	-
0622		ELECTRICITY	30,486	37,241	33,322	34,655	34,655	-
0410	PMS UTILTIES BLDGS&OPERAT	WATER/SEWAGE	6,655	6,818	6,620	6,885	6,885	-
0621		NATURAL GAS	58,952	88,209	88,119	91,644	91,644	-
0622		ELECTRICITY	38,698	61,980	52,030	54,111	54,111	-
0410	PHS UTILTIES	WATER/SEWAGE	30,847	9,008	19,571	20,354	20,354	-
0621		NATURAL GAS	243,460	249,755	278,000	288,120	289,120	-
0622		ELECTRICITY	179,978	379,033	355,346	369,561	369,561	-
0410	CO UTILTIES BLDGS&OPERATIO	WATER/SEWAGE	1,109	587	583	606	606	-
0621		NATURAL GAS	2,797	4,517	4,112	4,276	4,276	-
0622		ELECTRICITY	4,981	7,440	6,152	6,398	6,398	-
ENERGY	Total	784,667	1,104,949	1,091,810	1,135,483	1,135,483	1,135,483	-

CAPITAL IMPROVEMENT PLAN
COST CENTER 190

0737	SYS CAP REGULAR PROG	REPLACEMENT EQUIPMNT	-	-	463	-	-	-
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			FY06	FY06	FY07	FY08	FY08	FY08
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0720	DO CAP BLDGS & OPERATIONS	BUILDINGS	-	-	4,200	5,600	5,600	-
0737		REPLACEMENT EQUIPMNT	3,600	1,444	4,481	-	-	-
0720	LH CAP BLDGS & OPERATIONS	BUILDINGS	-	-	8,000	12,000	12,000	-
0737		REPLACEMENT EQUIPMNT	3,900	3,330	5,009	-	-	-
0720	NF CAP BLDGS & OPERATIONS	BUILDINGS	-	-	15,600	13,000	13,000	-
0737		REPLACEMENT EQUIPMNT	2,550	1,644	3,780	-	-	-
0720	PMS CAP BLDGS & OPERATION	BUILDINGS	-	-	8,000	5,000	5,000	-
0737		REPLACEMENT EQUIPMNT	4,950	4,885	6,767	-	-	-
0720	PHS CAP IMP BLDGS	BUILDINGS	-	-	24,000	50,500	50,500	-
0720	SHER CAPITAL	BUILDINGS	-	-	-	4,000	4,000	-
0720	SYS CAP BLDGS & OPERATION	BUILDINGS	-	-	-	8,000	8,000	-
CAPITAL IMPROVEMENT			Total	15,000	11,304	80,300	98,100	98,100

PUPIL TRANSPORTATION
COST CENTER 195

0519	SYS TRNSPTN REGULAR PROGR	TRANSPORTATION	464,680	453,464	481,743	509,316	509,316	-
0310	SYS SPEDPRG SPECIAL PROGR	CONTRACT SERVICE;ADMIN	14,742	21,506	15,479	15,798	15,798	-
0519		TRANSPORTATION	137,730	93,415	138,058	149,484	149,484	-
0519	DO TRNSPTN FIELD TRIP&COC	TRANSPORTATION	5,070	3,784	4,924	5,219	5,219	-
0519	LH TRNSPTN FIELD TRIP&COC	TRANSPORTATION	5,070	4,126	4,924	5,219	5,219	-
0519		TRANSPORTATION	5,070	5,056	4,924	5,219	5,219	-
0519	PMS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	12,675	10,385	12,562	13,315	13,315	-
0519	PHS SYS TRNSPTN PUPIL	TRANSPORTATION	9,100	6,848	9,298	9,854	9,854	-
0519	SYS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	-	(1,450)	-	-	-	-
PUPIL TRANSPORTATION			Total	654,137	597,133	671,910	713,424	713,424

SPACE RENTAL
COST CENTER 197

0440	PEEP SPCRNTL BLDGS&OPERAT	RENTALS	37,912	37,912	41,912	-	-	-
0440	PHS SPCRNTL RENTALS	RENTALS	2,080	1,805	-	-	-	-
0440	SYS SPCRNTL RENTALS	RENTALS	2,080	-	2,470	-	-	-
SPACE RENTAL			Total	42,072	39,717	44,382	-	-

CONTINGENCY
COST CENTER 199

0890	SYS CNTINGCY OTHER SUPPOR	MISCELLANEOUS	(6,104)	-	-	-	-	-
CONTINGENCY			Total	(6,104)	-	-	-	-

TOTAL SCHOOL DEPARTMENT			30,751,492	30,750,992	32,472,916	34,384,629	34,384,629	-
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