

PORTSMOUTH SCHOOL DEPARTMENT

PROPOSED BUDGET

FISCAL YEAR 2011/2012



PORTSMOUTH SCHOOL BOARD

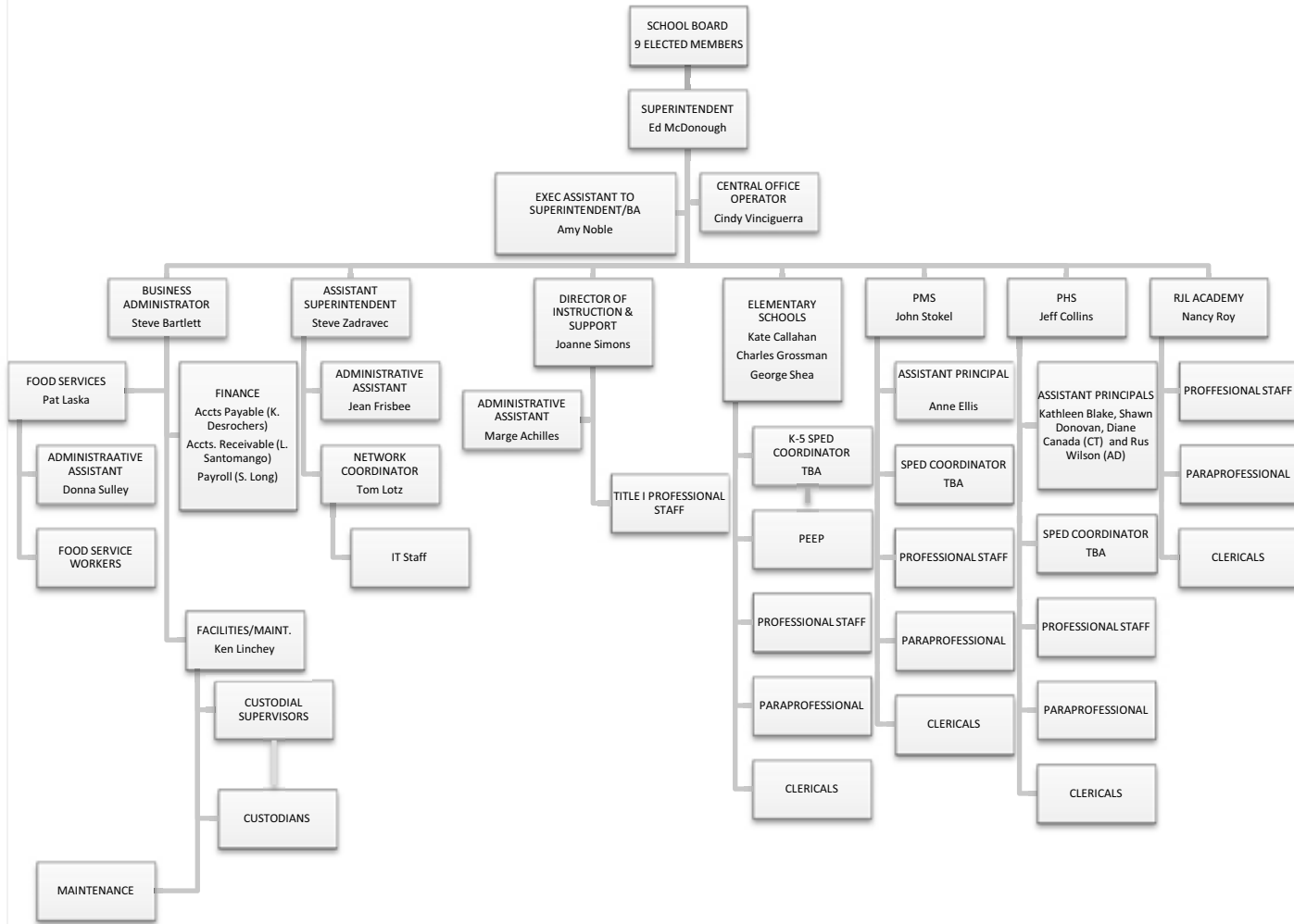
Mitchell Shuldman, Chairperson
Ann M. Walker, Vice-Chairperson
Rebecca Emerson
Kent LaPage
Dexter R. Legg
Leslie Stevens
Tom Martin
Carol Chellman
Clay Hayward

Edward McDonough.
Superintendent of Schools

Stephen Zadravec
Assistant Superintendent of Schools

Stephen T. Bartlett
Business Administrator

Portsmouth School Department





PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT
BUSINESS ADMINISTRATOR

March 16, 2011

The Honorable Thomas Ferrini, Mayor, and City Councilors
Portsmouth Municipal Complex
One Jenkins Avenue
Portsmouth, New Hampshire 03801

Dear Mayor Ferrini and City Councilors:

For the second year in a row, the Portsmouth City Council requested departments throughout the City to submit a zero or near-zero budget. In FY 2011-12, the School Department will absorb nearly \$1.9 million dollars in salary, healthcare and pension obligations. Over the past two years, the School Department has eliminated more than twenty full-time equivalents or roughly 5% of its personnel. The School District's administrative team responded to the School Board's request to construct a zero-increase budget and came forward with difficult, yet creative, solutions that in the end we hope will be successful.

When all is said and done, we must remember that it is not the School Board that must implement these tough decisions and make them work—it is the teachers, staff and administrators of the Portsmouth School Department. They are the real education heroes; from custodians to maintenance, from cafeteria workers to paraprofessionals, from teachers to principals and every one at Central Office. These people come to work every day and focus on the important job of ensuring our future by educating our children. Their dedication and focus are an inspiration. For this reason, I would like to take this opportunity to thank the education community of Portsmouth for all their good work.

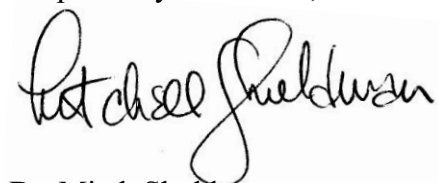
In constructing this budget, the Administration focused on protecting the educational program that Portsmouth is proud of, while at the same time, working to improve it. The district will continue to implement initiatives that focus on improving teaching and student learning. Teacher professional development is focused on improving overall teacher quality through the creation of professional learning communities. Teachers are meeting in groups to analyze student test data and to develop common strategies to best address struggling students. Teachers are developing, critiquing and improving lesson plans, sharing teaching strategies, and working to hone and improve their own

Instructional practices. Teacher teams have been developing and administering formative assessments throughout the academic year to ensure students stay on track and are learning at the grade level. Intervention blocks are integrated throughout the school day to help students who need extra attention and instructional focus. In addition, we are beginning to see the fruits of our investment in full-day kindergarten. The first cohort of full-day kindergarten students is currently in the third grade and the results so far, are promising.

Many of the decisions in this budget contain potential risks. The loss and consolidation of both the Director of Special Education and Director of Technology positions may be a risky proposition, as is the elimination of some elementary and high school counselors. While these decisions were not taken lightly, they are also not without precedent. This past year the Board established a cohort of comparable school districts in New Hampshire against which we can compare ourselves in terms of structure, cost, staffing and achievement. The reconfiguration of the two Central Office positions is based on these cohort models. The Board will monitor the impact of these decisions over the coming year to ensure they make good educational sense as well as good fiscal sense.

The real impact of these budget cuts will be felt at the edges - outside the core academic program - and mainly in the area of student support services. These are services that help keep students from falling through the cracks; services, which contribute to Portsmouth's overall academic success. This budgetary trend cannot continue indefinitely without serious negative impacts to the education program we offer our children. In the short term, I am confident the district will manage. The long term is a riskier proposition.

Respectfully Submitted,

A handwritten signature in black ink, reading "Mitch Shuldman". The signature is written in a cursive style with a large, looping initial "M".

Dr. Mitch Shuldman
Portsmouth School Board Chair



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March 16, 2011

The Honorable Thomas Ferrini, Mayor, and City Councilors
Portsmouth Municipal Complex
One Jenkins Avenue
Portsmouth, New Hampshire 03801

Dear Mayor Ferrini and City Councilors:

The Portsmouth School Board adopted a budget on February 10, 2011 that meets your request for a zero budget increase in FY 2012. Eighty-five percent (85%) of the school budget is salary and benefits, and as these fixed costs continue to rise well above inflation, the school department was required to adjust just over \$1.95 million dollars and reduce approximately twelve (12) full-time equivalent general fund positions. We look forward to working with you over the next few months to provide you the details and urge you to support our proposed budget.

In order to achieve the zero budget increase, we propose reorganizing system-wide administration and central office by five (5) full time equivalent positions, reducing two and one-half (2.5) full-time equivalent positions through attrition and a middle school scheduling adjustment, and reducing the level of student support services (counseling, nursing and psychologist) by four (4) full-time equivalents from the general fund. Additionally, we have adjusted staffing at the high school by eliminating a one-third (.33) art instructor and an automotive instructor by one-half (.5). To be sure, these reductions will have an impact on our district, but we have approached the budget challenge by protecting classroom instruction and sustaining all of the quality programs our student enjoy.

The district is committed to improving upon the good work that is taking place in each one of our schools. Our school improvement model finds teachers working collaboratively to develop shared knowledge about best practice, closely monitoring student performance data and providing students the interventions and enrichment opportunities they need to be successful. We are mission driven to see every child realize his or her full potential and graduate citizenship and career or college ready. We ask that you examine our booklet entitled *Proposed FY 2012 Budget and District Performance Measures* that provides the good news stories taking place throughout the district. Collectively, we are focused on student learning and improving results and we believe the data evidences a school community headed in the right direction.

On behalf of all the members of our school community, we thank you for your continued support.

Sincerely,

Edward McDonough
Superintendent of Schools

"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."

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PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

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 SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
SCHOOL DEPARTMENT					
TEACHERS	16,030,274	15,982,099	16,235,902	16,234,150	16,234,150
SALARIES	3,732,047	3,678,163	3,758,139	3,766,483	3,766,483
PART-TIME SALARIES	716,381	823,326	717,459	717,459	717,459
SCHOOL BOARD STIPENDS	14,000	14,450	14,000	14,000	14,000
OVERTIME	69,778	76,369	69,778	69,778	69,778
RETIREMENT	1,487,281	1,508,901	1,672,175	1,900,258	1,900,258
HEALTH INSURANCE	5,502,811	5,509,771	5,781,395	5,648,665	5,648,665
DENTAL INSURANCE	335,236	357,838	360,936	397,619	397,619
LEAVE AT TERMINATION	500,000	500,000	500,000	400,000	400,000
WORKERS' COMPENSATION	90,000	89,647	94,000	108,344	108,344
LIFE AND DISABILITY	205,139	188,959	205,139	200,139	200,139
OTHER FRINGE BENEFITS	1,852,008	1,752,023	1,922,335	1,869,733	1,869,733
Contractual Obligations	30,534,955	30,481,545	31,331,258	31,326,628	31,326,628
TUITION	921,655	1,030,874	876,927	982,792	982,792
TRANSPORTATION	898,233	836,246	865,992	857,286	857,286
UTILITIES	963,228	781,874	972,097	963,090	963,090
REPAIR/MAINTENANCE	344,947	459,157	377,114	357,271	357,271
OTHER OPERATING	2,581,485	2,652,184	2,480,612	2,416,933	2,416,933
Other Operating	5,709,548	5,760,335	5,572,742	5,577,372	5,577,372
TOTAL	36,244,503	36,241,880	36,904,000	36,904,000	36,904,000

BUDGET COMMENTS—DEPARTMENT REQUESTS:

The FY 12 Budget adopted by the School Board first and foremost sustains all programs and continues to support a student teacher ratio that provides for a personalized classroom for our learners. We have taken steps in this budget to support teacher professional development, albeit it differently, through the use of expert mentoring support. While you will read about our building programs separately, we will expand learning opportunities for students through intervention blocks and study skills centers.

On Thursday, February 10, 2011, the Portsmouth School Board voted 8-1 to send an FY 2012 budget request of \$36,904,000 to the City Manager for his consideration. The budget meets the mandate established by the City Council to submit a budget with a zero percent increase. We reduced 11.93 FTE positions from the general fund.

In order to meet the mandate, a number of adjustments were made. First, we looked at system-wide and central office positions. We have adopted a model that combines the Special Services Director and Title I Coordinator into a new position entitled Director of Pupil Instruction and Support. We believe the shift in this model will help us build a coordinated system of support rather than parallel system. Our intention is to build clear systems of support for both identified and non-identified students.



PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

In FY 12 we will continue with our network coordinator, tech integrators and adjust one computer support person. As we work to more fully integrate technology in the classroom, Assistant Superintendent Zdravec will facilitate instructional leadership.

The following adjustments were made to Central Office:

Director of Technology	1 FTE	Computer Technician	1 FTE
Special Services Director	1 FTE	Maintenance Technician	1 FTE
Administrative Assistant	1 FTE	District-wide Psychologist	.5 FTE
Portsmouth Teachers PD Contribution		Total 5.5 FTE from General Fund	

Attrition adjustments were examined. Four teachers, one PE, one music, and two English teachers, all from PHS, have declared retirement in June 2011. As a result of the schedule changes at Portsmouth Middle, we are able to transfer two English positions to the high school. We will fill the PE and music positions. We also have a resignation in science from the high school.

In CTE, the welding program will become a two-year program and will be covered by Perkins federal grant monies and based on enrollment we will adjust the Automotive position to a .5 FTE. Additional adjustments include .33FTE Art and .5 FTE Nurse at PHS and a .6 FTE reduction of Speech services and an unfilled .5 FTE elementary school position from the current year.

English Language Arts	2 FTE	Elementary (unfilled in FY'11)	.5 FTE
Speech	.6 FTE	Art	.33 FTE
Automotive	.5 FTE	Adjusted Music, PE, Science	
Nurse	.5 FTE	Total 4.43 FTE from General Fund	

Examination of minimum standards lead to adjustments in staffing levels of guidance / outreach support, K-12. Minimum ratios call for 1:300 at the high school and 1:500 at the elementary school level. Support levels were adjusted from 10 FTE at the high school to 8 FTE for FY 2012 and from 6 FTE to 4 at the elementary schools.

Counselors	4 FTE	Total 2 FTE from General Fund
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The remainder of the budget was adjusted through the use of the Federal Education Jobs Fund of \$195,000 in addition to the health insurance adjustments of those 11.93 positions adjusted.

In light of the current economic climate, we believe we have continued to provide our students with a high quality education while managing the taxpayers' dollars as effectively as possible.



PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

SCHOOL BOARD GOALS

1. **Support the Portsmouth School District's mission to educate *all* students by:**
 - Supporting Year # 2 of our Professional Learning Communities (PLC) initiative by reviewing and evaluating student achievement goals at all buildings in literacy and math.
 - Monitoring the efforts of school sites to develop effective interventions, publish these opportunities to parents and determine what interventions are most effective.
 - Examining our K-12 technology efforts, especially our implementation of an integrated K-5 computer model, 21st century classroom grant at the middle school and on-line opportunities at the secondary level.
2. **Implement policies, procedures and practices that will allow the Portsmouth School District to continuously improve its organizational systems and structures by:**
 - Implementing Year # 1 of an annual supervision and evaluation system and examining aggregate data collected on process.
 - Monitoring the administrative team's SMART Goal to reduce the substitute line by 10% from FY 2010.
 - Completing discussions on the Mayor's Blue Ribbon Committee on operational efficiencies and determining opportunities to share resources.
 - Completing a K-5 facilities assessment overview.
3. **Develop specific strategies for improving communication and community relations including frequent communication about the Portsmouth Schools and opportunities to engage the community in conversation about school related issues.**
 - Publishing and more widely disseminating Annual District Progress Report, FY 2012 Proposed Budget Booklet and Monthly Superintendent's Updates.
 - Developing, tracking and reporting the district's performance against a peer cohort group.
4. **Examine ways to ensure district resources are aligned with the district's strategies to achieve its mission.**
 - Studying staff utilization and scheduling practices to provide students expanded learning time.
 - Determining the most effective methods to provide students extra time (early intervention, K-3 class size, tutoring, on-line supports) with the instructional core.
 - Investing in teacher quality by linking professional development, common planning time, data analysis and student performance.

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
- Full Day Kindergarten
- 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



PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

POINTS OF PRIDE 2011

The Portsmouth Middle School building project continues



to move along.

Phase I was completed last August, a new all-purpose athletic field enjoyed by both middle school and high school students.



OUR STUDENTS GIVE BACK....

- **Friends of Rachel** collected 210 boxes of nonperishable food items for Seacoast Family Food Pantry and raised over \$3,000 for families in need over the holiday season!
- As a community service project, the students in the **KIDS program** created over one hundred Valentines for the Wentworth Connection Program. Wentworth Connection is a neighbor of Portsmouth Middle School whose programs provide many services for the elderly population of Portsmouth.
- **Little Harbour students** continue to develop a vegetable garden to provide fresh vegetables to the cafeteria and students. Parents and teachers have worked with students to partner up and sell these vegetables and herbs to the Little Harbour community.
- **New Franklin students** partnered with the Seacoast Martin Luther King Jr. Coalition to create the *Beloved Community Project*; a month long initiative honoring positive student contributions to our community.
- **Eighth graders** sponsored a food drive resulting in over 2,000 items being collected and donated to the Salvation Army during the holidays.
- **Robert J. Lister Academy students** provided and served a full traditional turkey meal at Thanksgiving time to over 150 guests .
- **Dondero's Brownie Troop** collected winter wear for families in need of warm outerwear through a "Giving Tree".
- The **Young Historians Club** is a group of students who have been charged with documenting the histories of both the Wentworth School and the Portsmouth Middle School as part of the new Middle School Building Project.

PORTSMOUTH IS PROUD OF...

- The **Clipper Marching Band** had it's most successful season in nearly 20 years. The group received gold-medal ratings in all captions; music, visual, drum major, color guard, percussion and effect.
- **PMS Band & Choir** received Gold and Platinum Medals at the Great East Music Festival in Agawam, Massachusetts.
- 20 PHS students traveled to Nichinan Japan to perform in a national musical event. Later in the school year, 20 Japanese students traveled to Portsmouth and attended classes at PHS. It is our hope to continue this important and historic exchange with our Japanese sister city in the future.
- **Portsmouth's drop out rate** is at 0.3%, well below the state average of 1%.
- 50 students had artwork entered into the Regional Affiliate of the Alliance for Young Artists & Writers, Inc.
- **Cassidy Hosse-McKenna** took 1st place in the 25 meter freestyle swimming competition during the Special Olympics Meet held in February.
- **Portsmouth Middle School** is the proud recipient of **three Excellence in Education grants**. The three programs: Worlds of Work, Ending the Cycle of Bullying, and Project Safety will be presented to PMS students during the spring of 2011.
- The **Portsmouth High School Percussion Ensemble** wins 6th New England Championship and finishes with a Silver Medal at the World Championships in Dayton, Ohio!
- The Environmental Protection Agency (EPA) has recognized **Portsmouth High School as an Energy Star Building**. PHS scored an 88 out of a possible 100 points based on an Energy Performance rating system.





PORTSMOUTH SCHOOL DEPARTMENT

2011-2012



Congratulations to Mr. Gagnon, who was elected to be the guest conductor for the Boston Pops performance at the Verizon Center in Man-

chester, New Hampshire on December 18, 2010.

Mr. Gagnon directed the Pop's performance of "Slay Ride" to a packed house.

Eric has been with the Portsmouth School District since 1994, he holds his masters degree in music education and is one of the many fine examples of educators here in Portsmouth.



Band Director Eric Gagnon invited to be a guest conductor at the Boston Pops!!!

POINTS OF PRIDE 2011



PHS ATHLETICS (2007-2011)

27 CHAMPIONSHIP GAMES

11 STATE CHAMPIONSHIPS

14 TEAM SPORTSMANSHIP AWARDS

3 GATORADE PLAYERS OF THE YEAR

1 HIGH SCHOOL ALL AMERICAN

IT'S A GREAT TIME TO BE A CLIPPER!



CAREER TECHNOLOGY—GREAT THINGS ARE HAPPENING

- The *Architecture and Construction Trades Programs* collaborated on the design and construction of a colonial style tool shed for the Gundalow Company at the Strawberry Banke Museum.
- The *Automotive Technology Program* was re-certified as a NATEF approved program after a mid-

point compliance review.

• The *2nd Annual Career Fair* will be held this April with expanded representatives from industry and post-secondary colleges attending.

• An application to the Department of Education for two-year program status is being completed for the *Welding Program*.

• *Culinary Arts* students participated in the 2nd Annual Fish Festival at Prescott Park. They also prepared 12 Turkish dishes for the Turkish Nights Bazaar at the high school.

• *Accounting* is being offered for the first time this semester and is a Project Running Start class.

STAFF MEMBERS GOING BEYOND CLASSROOMS

- **Melissa Provost**, a Grade 7 English teacher at Portsmouth Middle School, has been invited to speak at a National Symposium on Visual Literacy using Web 2.0 tools. Her presentation will show how teachers and university faculty meld collaborative tools, images and works of traditional literature for professional development.
- Portsmouth High School

teachers **Dierdre Barrett and Kimberly McGlinchey** wrote and were awarded a grant to build a rain garden with the help of Portsmouth City Public Works. This rain garden will be built just east of our new turf field in an effort to filter the runoff from the parking lot and building before it enters Sagamore Creek. Rain gardens have been found to

decrease the amount of nitrogen and pollutants found in water. ECO students will help with sampling the water for documentation purposes.

• Kindergarten teacher **Janine Beck** partnered with UNH and the Nature Conservatory in a program to repopulate Great Bay oysters. Little Harbour Students cared for baby oysters and engaged in different activities around the oysters.



PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

NESDEC's projections were within 0.1% of the actual K-12 enrollment (2,647 projected and 2,644 actual).

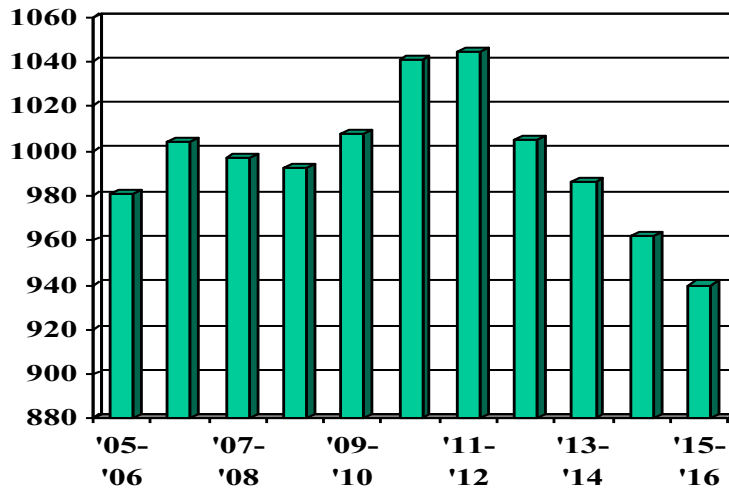
"K-12 enrollments are forecast to decline a bit over the next four years, then remain fairly steady"

- New England School Development Council

The elementary schools expect to see 1,044 students in September 2011, five more than the 1,039 students enrolled during the 2010-11 school year. Next fall, the projection is to see a dramatic decline in the number of kindergarten students. In recent years, Portsmouth has registered about 70 Kindergartners for every 100 births.

In NH, there has been a 4.4% decrease from 14,397 births in 2007 to 13,764 in 2009. Portsmouth projections are to see a decline in enrollment over the next four years and results in a projection of some 100 fewer students in our elementary schools. Nonetheless, the second largest factor at work is the steady in-migration Portsmouth has experienced in grades 1-12 that has resulted in a stable K - 12 enrollment.

K-5 Historical / Projected Trend



The table to the right

illustrates the impact of sustaining the same level of staffing in FY '12 as we enjoy today. We expect 1,044 students in grades K-5 and with 58 classroom teachers will have an average class size of 18:1.

**ELEMENTARY SCHOOLS
ANTICIPATED ENROLLMENTS AND CLASS SIZES**

Grade	Dondero			Little Harbour			New Franklin			Total Pupils
	Pupils	Classes	Avg.	Pupils	Classes	Avg.	Pupils	Classes	Avg.	
K	50 (?)	3	17	65 (?)	4	16	35 (?)	2	18	150 (?)
1	52	3	17	71	4	18	47	3	16	170
2	54	3	18	82	4	21	52	3	17	188
3	41	3	14	84	4	21	35	2	18	160
4	68	3	23	73	4	18	49	3	16	190
5	49	3	16	85	4	21	52	3	17	186



PORTSMOUTH SCHOOL DEPARTMENT

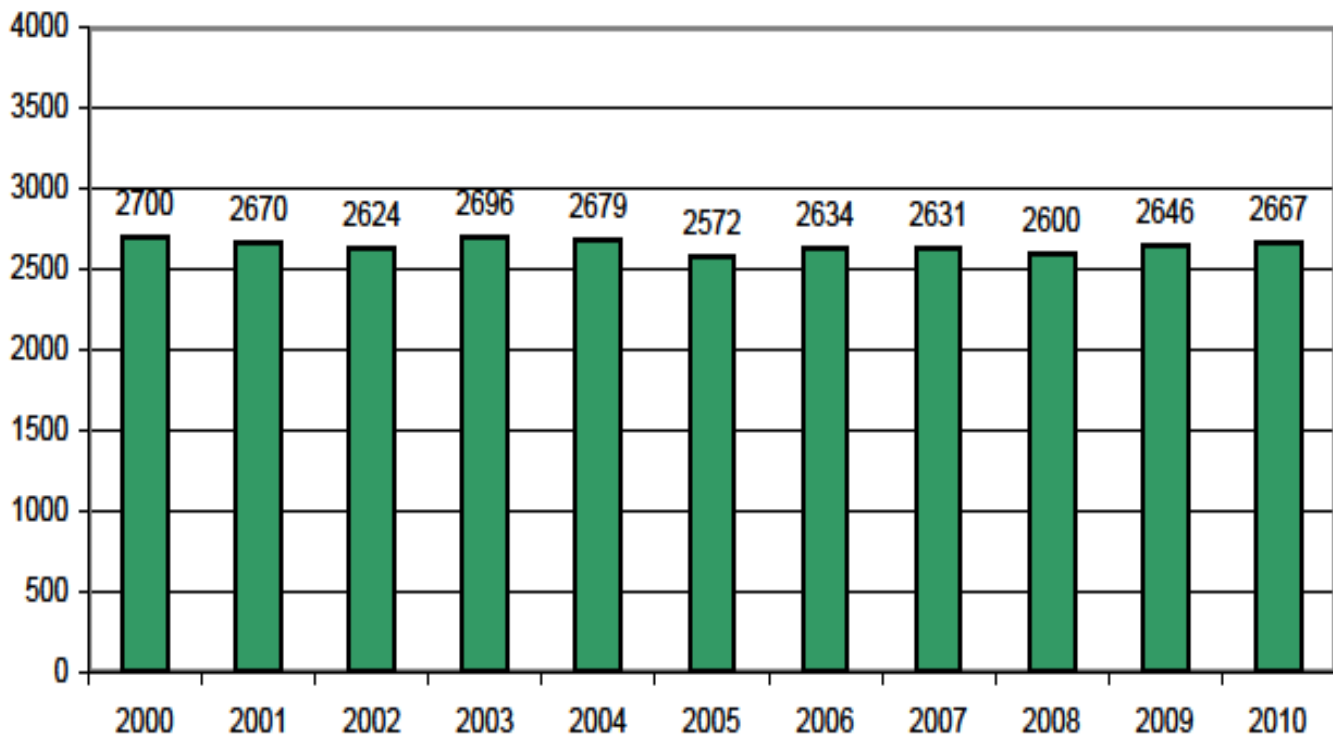
2011-2012

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1995	248	2000-01	43	169	172	183	178	173	164	177	182	192	271	264	264	268	0	2657	2700
1996	197	2001-02	37	170	179	155	162	188	167	190	181	175	278	267	267	254	0	2633	2670
1997	218	2002-03	31	147	183	181	157	159	178	162	197	191	251	279	250	253	5	2593	2624
1998	213	2003-04	42	167	154	178	181	157	156	170	167	211	294	261	276	268	14	2654	2696
1999	211	2004-05	46	159	172	149	177	187	158	164	171	162	288	304	266	276	0	2633	2679
2000	229	2005-06	12	134	159	167	154	181	186	157	166	165	255	294	285	257	0	2560	2572
2001	245	2006-07	13	178	148	160	168	155	195	175	167	166	268	246	308	287	0	2621	2634
2002	230	2007-08	17	164	196	153	159	172	153	197	173	163	265	292	231	296	0	2614	2631
2003	227	2008-09	15	154	185	183	152	152	166	154	209	178	243	281	284	244	0	2585	2600
2004	249	2009-10	19	180	164	183	184	148	149	168	164	209	282	243	269	284	0	2627	2646
2005	245	2010-11	23	178	185	164	187	182	143	147	174	164	309	286	256	269	0	2644	2667

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2000-01	1082	1039	1216	1590	715	551	374	1441	1067
2001-02	1058	1021	1211	1567	713	546	356	1422	1066
2002-03	1036	1005	1167	1555	728	550	388	1421	1033
2003-04	1035	993	1163	1541	704	548	378	1477	1099
2004-05	1048	1002	1166	1499	655	497	333	1467	1134
2005-06	993	981	1138	1469	674	488	331	1422	1091
2006-07	1017	1004	1179	1512	703	508	333	1442	1109
2007-08	1014	997	1194	1530	686	533	336	1420	1084
2008-09	1007	992	1146	1533	707	541	387	1439	1052
2009-10	1027	1008	1176	1549	690	541	373	1451	1078
2010-11	1062	1039	1186	1524	628	485	338	1458	1120

Historical Percentage Changes			
Year	K-12	Diff.	%
2000-01	2657	0	0.0%
2001-02	2633	-24	-0.9%
2002-03	2593	-40	-1.5%
2003-04	2654	61	2.4%
2004-05	2633	-21	-0.8%
2005-06	2560	-73	-2.8%
2006-07	2621	61	2.4%
2007-08	2614	-7	-0.3%
2008-09	2585	-29	-1.1%
2009-10	2627	42	1.6%
2010-11	2644	17	0.6%
K-12 Change		-13	-0.5%

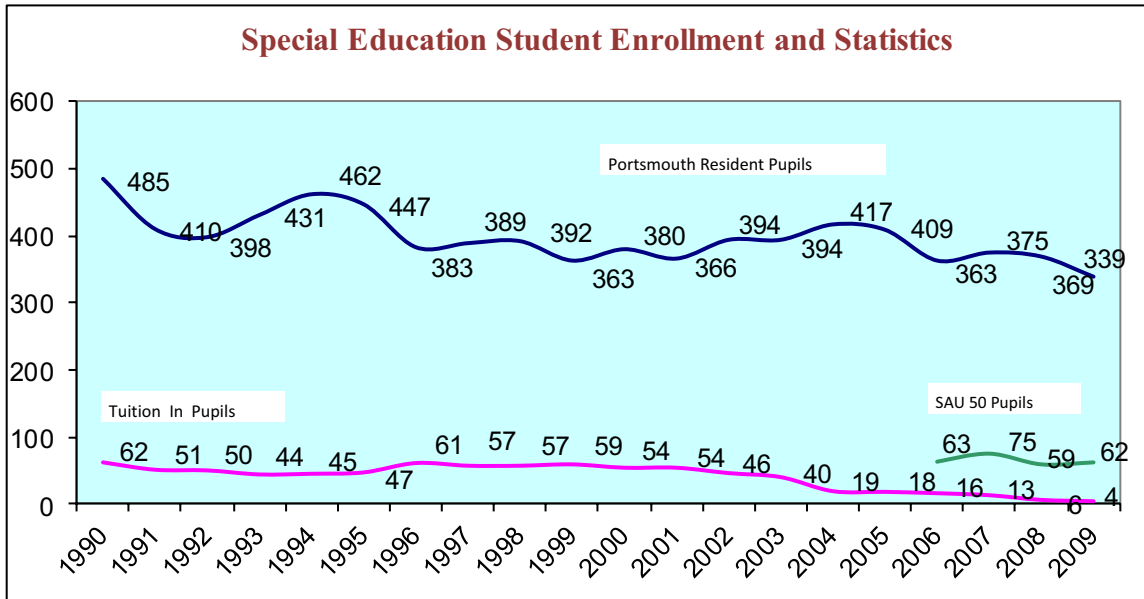
PK-12, 2000-2010





PORTSMOUTH SCHOOL DEPARTMENT

2011-2012



Primary Disability by Grade (includes 60 SAU # 50 students and 4 Tuition-in Students)

Totals	AUT	DD	ED	HI	MD	MR	OHI	ORT	SLD	SP	TBI	VI
Totals	14	36	18	7	3	4	100	1	165	57	2	2
Pre-K	1	16	0	2	0	0	1	0	0	7	0	0
K	0	4	0	0	0	0	0	0	0	7	0	0
1	3	7	0	1	0	0	3	0	0	5	0	1
2	1	3	0	0	0	0	4	0	2	0	0	0
3	0	3	0	0	0	0	4	0	10	6	0	0
4	1	3	1	0	0	0	4	1	11	7	1	0
5	0	0	2	0	0	0	7	0	6	2	0	0
6	1	0	1	0	0	1	5	0	9	7	1	0
7	1	0	0	1	0	1	12	0	23	3	0	0
8	1	0	2	0	0	0	10	0	14	3	0	0
9	2	0	4	1	0	0	9	0	28	1	0	0
10	0	0	4	1	1	0	12	0	24	4	0	0
11	1	0	2	0	1	0	14	0	23	5	0	0
12	2	0	2	1	1	2	15	0	15	0	0	1

SPECIAL EDUCATION CODES

- AUT—Autism
- DD—Developmental Delay
- ED—Emotional Disturbance
- HI—Hearing Impaired
- MD—Multiple Disabilities
- MR—Mental Retardation
- OHI—Other Health Impaired
- ORTH—Orthopedic Impairment
- SLD—Specific Learning Disability
- SP - Speech Language Impairment
- TBI -Traumatic Brain Injury
- VI—Visual Impairment

Special Needs Pupils

By School

- Out of District* 14
- High School* 157
- Lister Academy* 12
- Middle School* 90
- New Franklin* 40
- Little Harbour* 35
- Dondero* 39
- PEEP* 31

School Year	Number of Special Ed Pupils	% of Total Enrollment
2005-2006	427	16.57%
2006-2007	451	17.12%
2007-2008	463	17.59%
2008-2009	434	16.52%
2009-2010	405	15.30%
2010-2011	409	15.43%



PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

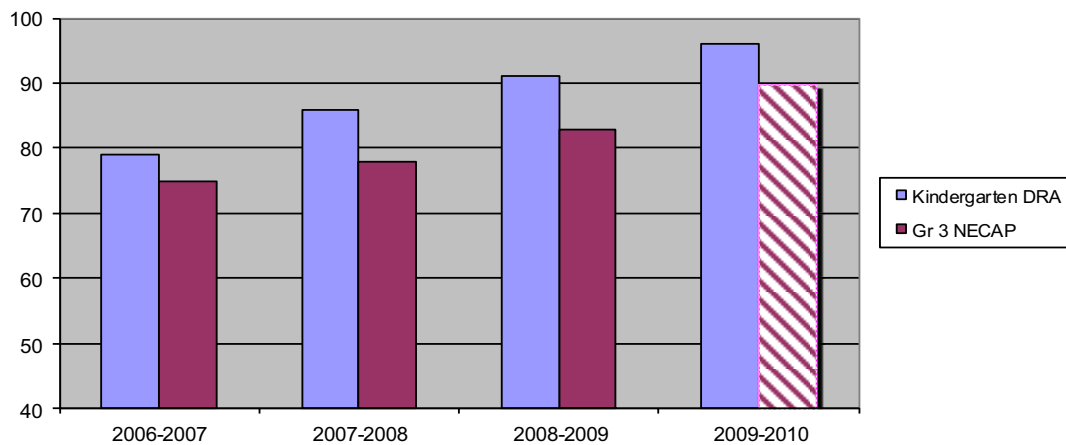
Educators in Portsmouth have continued to keep a focus on finding better and better ways to meet the educational needs of all students and on results. This broad effort is reflected in the ways schools develop schedules to provide time for student learning and in the ways teachers work collaboratively together to set goals for student learning and monitor progress.

INVESTMENT IN EARLY EDUCATION

As an example of allocating resources to best address the needs of students, the district has invested greatly in early education. One of the clearest examples of this investment is the development of a full day kindergarten program. This program has been established for four years with attention to the developmental academic and social needs of kindergarteners. The chart of Developmental Reading Assessment (DRA) scores shows the growth of students who have been reading at the grade level benchmark by the spring of their kindergarten year.

The DRA is an assessment given district-wide to K-5 twice a year. As the chart shows, the program has been paying off greatly in regards to the critical development of literacy skills. This past spring that percentage of students at benchmark grew to 96%. This year we have begun to also see those scores translate into NECAP performance, as this was the first year students who were in the full day K program took the NECAP as 3rd graders. What we found was that these students scored the highest of any 3rd grade class before them, with 90% proficient or greater in Reading and 86% percent proficient or greater in Math.

Kindergarten DRA and 3rd Grade NECAP Reading



TEACHER COLLABORATION FOCUSED ON RESULTS

Throughout the district, teachers have been engaged in collaborative work to achieve results. Whereas once upon a time student learning was the sole responsibility of the individual teacher, now it is the collective responsibility of the school.

To make this operational, teachers are organized in Professional Learning Community (PLC) teams. These teams collaboratively establish student learning goals, share strategies to best teach students in their classroom, and develop additional ways to support student learning outside of the classroom.

The second grade team at Dondero Elementary School can be seen as an example in the work they did last year. The team set a goal of 80% of the students reaching benchmark by the spring Developmental Reading Assessment. These students ended first grade scoring 46% at benchmark. The second grade team instituted an intervention block to help with additional time and strategies beyond regular classroom instruction.

In the spring, the team had not reached their goal but those same students scored 70% at benchmark on the spring DRA. The evidence of student growth is furthered by the NECAP results that show the same cohort of students scored 90% proficient at the beginning of 3rd grade this year. This is just one of many stories to tell of the work PLC teams are doing.



PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

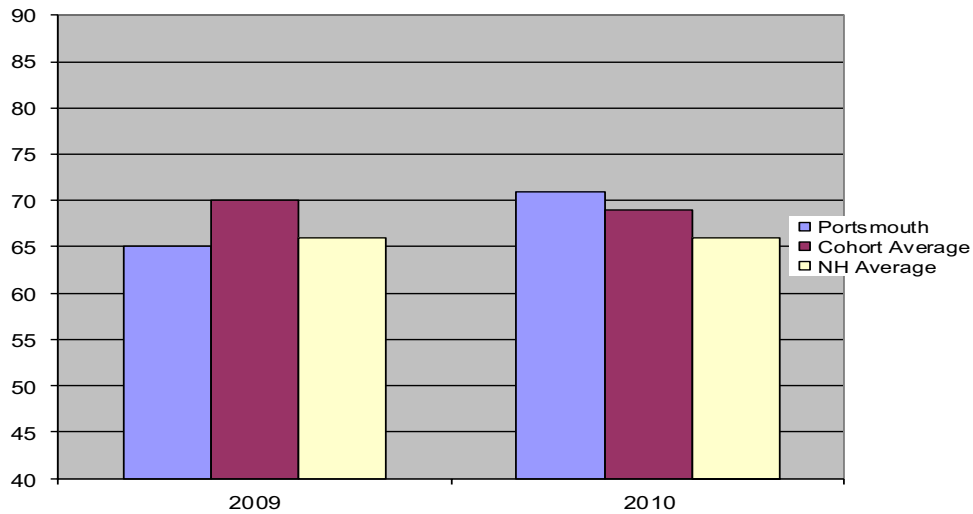
STRENGTHENING MATH ACHIEVEMENT

At the middle and high school level, this year's NECAP data shows positive results in math at both levels. The district put a focus on learning from interventions for students in math by investing federal ARRA funds into math interventionist positions at both levels. Math proficiency rose significantly at both levels, especially when compared to state and cohort averages. While reading did not see the same rate of increase, performance in reading remains high at both levels. As students graduate from Portsmouth, many indicators suggest they are doing so better equipped for post secondary plans. SAT scores in all areas have been above state and national averages for the last two years and growing at a faster rate than both (see tables on page 9). The dropout rate at PHS has declined to 0.3% and is a leading example in the state of a deliberate and steady decline (see table below). Collectively, the work in the district at all levels is focused on student learning and results.

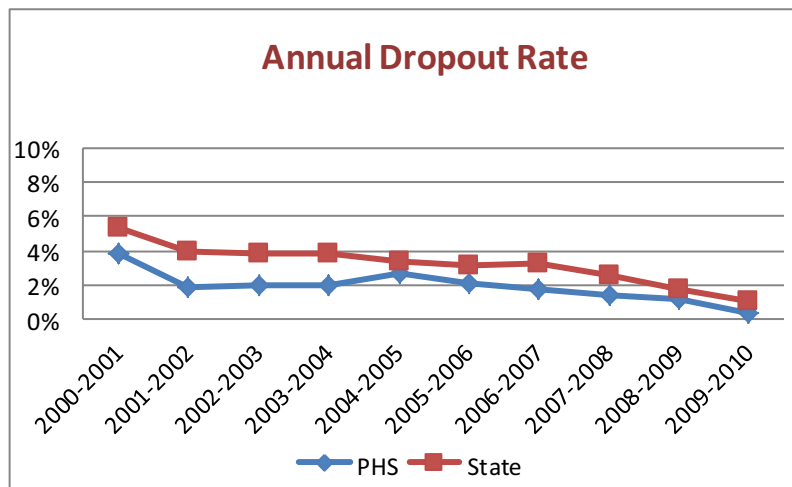
NECAP COHORT COMPARISON

For comparison purposes, aggregate NECAP scores for grades 3-8 and 11 are shown as a district percent proficient or better and compared to the New Hampshire average as well as the average of the other four schools identified as our NH cohort group (see page 10). The graphs below show a comparison of last year's scores with the scores from the most recent NECAP assessment. While Portsmouth scored above the state average last year in reading and about the same as the state in math, the district was significantly lower than the cohort average. In 2010 however, Portsmouth outscored the state average as well as the cohort average in both math and reading. This is but one indicator that the collective work of the school community is headed in the right direction.

District NECAP Math



Annual Dropout Rate



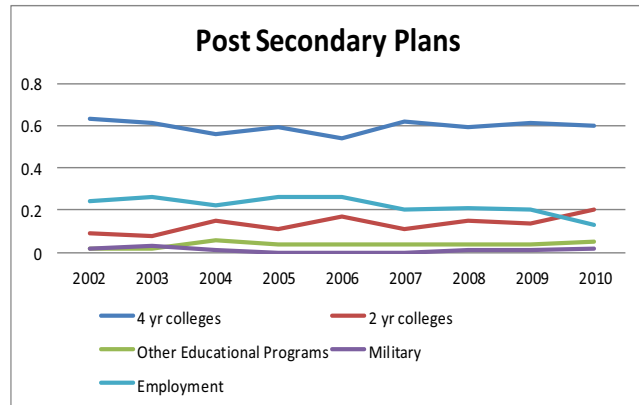
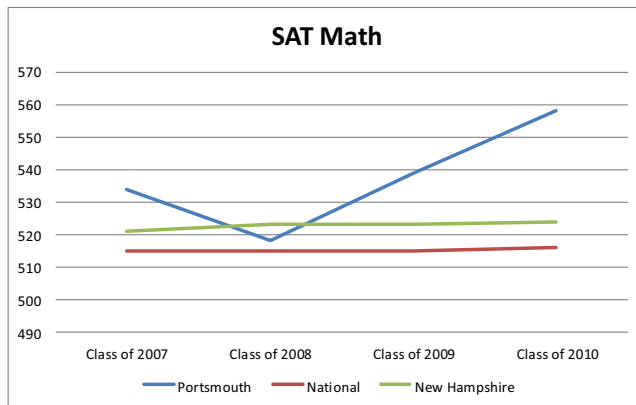
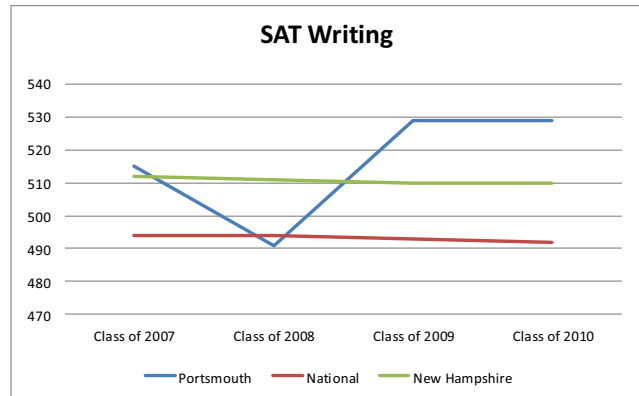
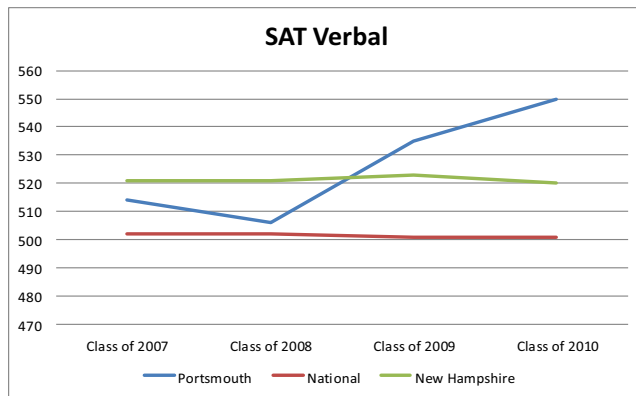


PORTSMOUTH SCHOOL DEPARTMENT

2011-2012

PORTSMOUTH HIGH SCHOOL SCHOLASTIC APTITUDE TEST (SAT)

PHS SAT scores are consistently above the national average. The two most recent classes have scored statistically higher than the NH state average which includes private and public high schools. Approximately 80% of students continue their education after high school.



ADVANCED PLACEMENT COURSES

YEAR	# of AP courses offered	# of pupils enrolled	# of pupils taking AP exams	% scoring "3" or higher
2004-05	10	62	60	50%
2005-06	9	66	58	75%
2006-07	9	89	77	59%
2007-08	9	109	101	55%
2008-09	9	126	122	60%
2009-10	9	126	122	67%

PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF SPECIAL REVENUE PROGRAMS
For Budget Year 2011-2012

(Based on Proforma Revenue & Expenditures Estimates)

	Fund 2 FEDERAL "PASS THRU" GRANTS	Fund 3 LOCAL GRANTS	Fund 4 FOOD SERVICE	Fund 7 TUITION "RJLA"	Fund 7 TUITION SPED	Fund 7 TUITION "LITTLE- CLIPPER"	Fund 7 FEES ADULT EDUCATION	Fund 7 FEES SUMMER SCHOOL	Fund 7 FEES DRIVERS EDUCATION	Fund 7 FEES DRAMA	Fund 7 FEES AUTO SHOP	TOTAL	%
REVENUES:													
LOCAL TAX APPROPRIATION													
TUITION				813,442	345,000							1,158,442	0.0%
OTHER GRANTS		202,729	606,700		400,000	31,000	50,000	18,500		13,500	5,000	1,124,700	22.6%
STATE CATASTROPHIC AID					190,000							190,000	22.0%
SCHOOL BUILDING AID												0	4.0%
DRIVERS EDUCATION AID								24,000				24,000	3.7%
REIMBURSEMENT			9,000									9,000	0.0%
ADEQUATE EDUCATION GRANT												0	0.5%
FEDERAL REIMBURSEMENT	1,788,800		243,927									243,927	0.2%
GRANTS					375,000							375,000	0.0%
MEDICAID												0	4.8%
TOTAL REVENUES	1,788,800	202,729	859,627	813,442	1,310,000	31,000	50,000	18,500	24,000	13,500	5,000	5,116,598	100.0%
EXPENDITURES:													
GENERAL FUND:	0	0	0	0	0	0	0	0	0	0	0	0	0
CATEGORICAL FUNDS:													
ELEMENTARY	1,310,473	12,163	343,851		170,262							1,836,749	35.9%
MIDDLE SCHOOL	161,319	52,320	214,907		379,917			6,500				814,963	15.9%
HIGH SCHOOL	317,008	138,246	300,869	813,442	759,821	31,000		12,000	24,000	13,500	5,000	2,414,886	47.2%
COMMUNITY	0	0					50,000					50,000	1.0%
TOTAL EXPENDITURES	1,788,800	202,729	859,627	813,442	1,310,000	31,000	50,000	18,500	24,000	13,500	5,000	5,116,598	100.0%
CHANGE TO FUND BALANCE	0	0	0	0	0	0	0	0	0	0	0	0	0

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

For Budget Year 2011-2012

(Based on Proforma Revenue & Expenditures Estimates)

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:						
LOCAL						
TAX APPROPRIATION	31,586,500 a	0	2,794,039	0	34,380,539 b	74.5%
TUITION	5,312,000	1,158,442			6,470,442	14.0%
OTHER	5,500	518,000		606,700	1,130,200	2.4%
GRANTS		202,729			202,729	0.4%
Total Local Support					42,183,910	91.4%
STATE						
CATASTROPHIC AID		190,000			190,000	0.4%
SCHOOL BUILDING AID			1,319,086		1,319,086	2.9%
DRIVERS EDUCATION AID		24,000			24,000	0.1%
REIMBURSEMENT				9,000	9,000	0.0%
ADEQUATE EDUCATION GRANT					0	0.0%
Total State Support					1,542,086	3.3%
FEDERAL						
REIMBURSEMENT				243,927	243,927	0.5%
GRANTS		1,788,800			1,788,800	3.9%
MEDICAID		375,000			375,000	0.8%
Total Federal Support					2,407,727	5.2%
TOTAL REVENUES	36,904,000	4,256,971	4,113,125	859,627	46,133,723	100.0%
EXPENDITURES:						
FOR ALL FUNDS						
ELEMENTARY	14,391,374	1,492,898		343,851	16,228,123	35.2%
MIDDLE SCHOOL	7,380,191	600,056		214,907	8,195,154	17.8%
HIGH SCHOOL	15,129,394	2,114,017	0	300,869	17,544,280	38.0%
COMMUNITY EDUCATION	3,041	50,000		0	53,041	0.1%
BONDED CAPITAL PROJECTS (CAPITAL FUNDED)						
INTEREST			1,463,125		1,463,125	3.2%
DEBT REDUCTION			2,650,000		2,650,000	5.7%
TOTAL EXPENDITURES	36,904,000	4,256,971	4,113,125 b	859,627	46,133,723	100.0%
CHANGE TO FUND BALANCE	0	0	0	0	0	

NOTE: a: Includes \$ 9,344,223 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.

POSITION SUMMARY SCHEDULE:

Personnel Full-Time Employee Positions (FTE)			
	FY10	FY11	FY12
Administrators	14.12	14.12	12.16
Teachers:			
Classroom & Regular Program Instruction	182.89	177.23	173.49
Special Programs	32.47	26.13	25.03
Pupil Support Programs	37.84	38.51	35.25
Total Teacher	253.2	241.87	233.77
Clerical	22.83	22.47	21.47
Paraprofessional	46.47	40.04	40.97
School Custodians	24.25	23.9	23.9
Security	1	1	1
Technology Support	6.88	7.8	7
Maintenance	5	5	4
	106.43	100.21	98.34
Total Full Time	373.75	356.2	344.27
Personnel Other Part-Time Employee Positions (Headcount)			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	82	85	85
Other	1.17	1	0
Total Part-time	196.17	199	198

Grade	Job Description	Name	Department Request FY12	
Note: All Salaries include Longevity and Advanced Degree Stipends				
CENTRAL OFFICE				
ADMINISTRATION	SUPERINTENDENT	MCDONOUGH, EDWARD	136,893	
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	109,989	
	TOTAL		246,882	
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	98,208	
	TOTAL		98,208	
CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT	FRISBEE, JEAN	43,318	
	CO RECEPTIONIST/CLERICAL ASST	VINCIGUERRA, CINDY	38,329	
	EXEC ASST TO THE SUPERINTENDENT	NOBLE, AMY	47,447	
		SULLEY, DONNA	7,537	
	TOTAL		136,631	
		EXEC ASST TO THE BUSINESS ADMINISTRATOR		0
		ACCOUNTING CLERICAL ASSISTANT	DESROCHERS, KAREN	37,651
		ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE	SANTOMANGO, LISA	42,424
		ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	43,614
		CLERICAL ASSISTANT	SULLEY, DONNA	21,337
TOTAL			145,026	
CUSTODIANS	NIGHT SHIFT CUSTODIAN	TOUHAMI, ABDEL	40% 13,968	
	TOTAL		13,968	
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	0	
	TOTAL		0	
TOTAL CENTRAL OFFICE FULL TIME			677,215	
DONDERO SCHOOL				
ADMINISTRATION	PRINCIPAL	CALLAHAN, KATHERINE	98,357	
	TOTAL		98,357	
PROFESSIONALS	GRADE 4 TEACHER	CAVERNO, JESSICA	69,586	
	GRADE 2 TEACHER	COOK, TRISHA	56,342	
	GRADE 2-3 TEACHER	DOWLING, KAREN	68,687	
	GRADE 5 TEACHER	DUNHAM, JENNIFER	57,274	
	GRADE 2 TEACHER	EARLY, BARBARA	72,545	
	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	73,139	
	GRADE 5 TEACHER	FRENCH, MOLLY	51,047	
	GRADE 4 TEACHER	LISBON, LISA	54,784	
	GRADE 1 TEACHER	MARSHALL, SHAYNA	49,117	
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	70,303	
	KINDERGARTEN TEACHER	O'CONNOR, RENEA	54,161	
	GRADE 1 TEACHER	PIGNATARO, MISA	56,963	
	GRADE 1 TEACHER	SARGENT, LAUREN	49,490	
	GRADE 3 TEACHER	SHAW, CHRISTINA	47,560	
	GRADE 4 TEACHER	TWOMBLY, DEBORAH	73,174	
TOTAL		904,172		

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
	GUIDANCE TEACHER	CHAPMAN, LISA	55,719
	GUIDANCE TEACHER	CUTTING, JOYCE	33% 24,847
	TOTAL		80,566
PARAPROFESSIONALS	CLASSROOM PARA	MASTIN, JESSICA	21,010
	CLASSROOM PARA	EATON, TERRY	22,674
	CLASSROOM PARA	O'NEIL, KATHERINE	22,647
	CLASSROOM PARA	ANDERSON, PAULA	22,539
	CLASSROOM PARA	GREENLAW, EVELYN	24,337
	CLASSROOM PARA	GRIZZLE, TERI	24,176
	TOTAL		137,383
MONITORS	LUNCHROOM MONITOR	KADY, LEE-ANNE	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	BOUCHER	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	34,009
	TOTAL		35,987
CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, MICHAEL	40,331
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	36,784
	NIGHT SHIFT CUSTODIAN	WOJNAR, RICHARD	36,984
	TOTAL		114,099
TOTAL DONDERO SCHOOL FULL TIME			1,377,152
LITTLE HARBOUR SCHOOL			
ADMINISTRATION	PRINCIPAL	GROSSMAN, CHARLES	98,357
	TOTAL		98,357
PROFESSIONALS	GRADE 2 TEACHER	ALBRIGHT, LISA	70,303
	GRADE 5 TEACHER	ARABIAN, DIANE	69,586
	KINDERGARTEN TEACHER	BECK, JANINE	54,784
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	63,087
	GRADE 4 TEACHER	BRIOLAT, LINDA	73,856
	GRADE 1 TEACHER	CANNON, MARIA	69,586
	GRADE 4 TEACHER	CERAMI, KRISTEN	68,867
	GRADE 1 TEACHER	FAST, JILL	55,405
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	55,719
	GRADE 1 TEACHER	BAILEY, ALYSSA	52,604
	GRADE 5 TEACHER	GREEN, MOLLY	55,405
	KINDERGARTEN TEACHER	HAMLIN-LEBAR, LAUREL	51,047
	GRADE 1 TEACHER	HNATOW, KATHLEEN	63,087
	GRADE 2 TEACHER	SANTAMARIA, BRITT	54,784
	GRADE 1 TEACHER	HOPLEY, NICOLE	72,545
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	56,342
	GRADE 3 TEACHER	MARDEN, JENNIFER	54,161
	GRADE 4 TEACHER	MURRAY, KRISTEN	68,867
	GRADE 3 TEACHER	RICE, MEGHAN	64,848
	KINDERGARTEN TEACHER	SMITH, MOLLY	73,262
	GRADE 2 TEACHER	TRUDEL, JAIME	57,897
	GRADE 5 TEACHER	WEEKS, STACEY	69,586
	KINDERGARTEN TEACHER	WOODS, JULIE	76,727
	TOTAL		1,452,355
	GUIDANCE COUNSELOR	PEDERZANI, SUE	75,292
	GUIDANCE COUNSELOR	CUTTING, JOYCE	34% 25,598
	TOTAL		100,890
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	23,668
	CLASSROOM PARA	CORMIER, BENITA	21,144
	CLASSROOM PARA	KELLY, PENNY	22,108
	CLASSROOM PARA	KOHLHASE, DEBRA	21,998

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
	CLASSROOM PARA	SPEZZANO, JUNE	20,287
	CLASSROOM PARA	TUCKER, ELEANOR	20,287
	TOTAL		129,492
MONITORS	LUNCHROOM MONITORS	GOBBI, FRANCES	3,294
	LUNCHROOM MONITORS	KADY, LEE ANN	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	LEBAR, LAUREL	2,107
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	33,821
	TOTAL		35,928
CUSTODIANS	CUSTODIAL SUPERVISOR	WHITE, ROBERT	41,164
	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	36,784
	NIGHT SHIFT CUSTODIAN	MAILLE, ERNEST	36,884
	TOTAL		114,832
TOTAL LITTLE HARBOUR SCHOOL FULL TIME			1,938,442
NEW FRANKLIN SCHOOL			
ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	91,258
	TOTAL		91,258
PROFESSIONALS	GRADE 5 TEACHER	CARR, PATRICIA	34,433
	GRADE 1 TEACHER	CARRIER, MARGO	68,401
	GRADE 2 TEACHER	COOK, CHRISTINA	63,708
	GRADE 3 TEACHER	DENNIS, KIMBERLY	71,739
	GRADE 1 TEACHER	FLEISCHER, IAN	68,867
	GRADE 4 TEACHER	HENDERSON, CELINE	59,869
	KINDERGARTEN TEACHER	HENNIGAR, HELEN	64,848
	GRADE 3 TEACHER	JACOBY, KAREN	58,209
	GRADE 5 TEACHER	MANNING-WELCH, ANGELA	64,848
	GRADE 5 TEACHER	MCGUIGAN, KIMBERLY	28,637
	GRADE 2 TEACHER	MONMANEY, ROXANNE	68,867
	GRADE 4 TEACHER	NEEDHAM, ELIZABETH	56,432
	GRADE 4 TEACHER	REMSEN, REBECCA	55,719
	KINDERGARTEN TEACHER	SHAW, JENNIFER	53,965
	GRADE 3 TEACHER	SPINNEY, SHEILA	68,401
	KINDERGARTEN TEACHER	SPIVAK, AMY	51,047
	GRADE 1 TEACHER	WHELAN, KELLY	27% 13,517
	TOTAL		951,507
	GUIDANCE COUNSELOR	BROWN, ALYSSA	55,719
	GUIDANCE COUNSELOR	CUTTING, JOYCE	33% 24,847
	TOTAL		80,566
PARAPROFESSIONALS	CLASSROOM PARA	CUSHING, ANN	20,983
	CLASSROOM PARA	HOSSER, KATHERINE	20,902
	CLASSROOM PARA	MCEACHERN, CYNTHIA	20,287
	CLASSROOM PARA	STANWOOD, LINDA	19,212
	TOTAL		81,384
MONITORS	LUNCH ROOM MONITORS	PERKINS, ANNE	2,471
	LUNCH ROOM MONITORS	SCHLIEPER, LISA	2,471
	TOTAL		4,942
CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,591
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	33,983
	TOTAL		35,574
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	41,264
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	50% 18,292
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD	36,684
	TOTAL		96,240

Grade	Job Description	Name	Department Request FY12
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL NEW FRANKLIN SCHOOL FULL TIME			1,341,471	
MIDDLE SCHOOL				
ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	108,332	
	ASSISTANT PRINCIPAL	ELLIS, ANNE	81,734	
	TOTAL		190,066	
PROFESSIONALS	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	71,739	
	SCIENCE TEACHER	BARONE, LAURA	68,401	
	ENGLISH TEACHER	CAPONE, MARY BETH	70,303	
	GRADE 6 TEACHER	CONTI, NEIL	62,464	
	SOCIAL STUDIES TEACHER	DAVIS, PHILLIP	71,867	
	ENGLISH TEACHER	ELLIS, MARION	72,586	
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	54,161	
	MATH TEACHER	HEATH, ANDREA	52,604	
	EARTH SCIENCE TEACHER	HERMAN, DANIELLE	46,700	
	MATH TEACHER	HOWARD, VALERIE	72,545	
	GRADE 6 TEACHER	JONES, AMY	52,232	
	MATH TEACHER	KWESELL, CHRISTINE	59,342	
	MATH TEACHER	LARKIN, RUTH	73,139	
	GRADE 6 TEACHER	LATCHAW, PETER	56,787	
	GRADE 6 TEACHER	LEE, PATRICIA	78,292	
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	76,727	
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	54,161	
	GRADE 6 TEACHER	PARK, TRAVIS	46,003	
	ENGLISH TEACHER	PROVOST, MELISSA	52,232	
	ENGLISH TEACHER	RANKS, MELISSA	56,342	
	SPANISH TEACHER	ROSS, PATRICIA	72,542	
	SCIENCE TEACHER	RUEL, PETER	68,867	
	FRENCH TEACHER	SIEGEL, JENNIE	56,382	
	SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	68,401	
	GRADE 6 TEACHER	SVIRSKY, SHARON	73,142	
	GRADE 6 TEACHER	WESTON, SHERYL	79,727	
	TOTAL		1,667,688	
		GUIDANCE COUNSELOR	BEMAN, DEAN	74,515
		GUIDANCE COUNSELOR	BONNER, LAURA	56,188
		TOTAL		130,703
		SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144
		TOTAL		7,144
		SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
TOTAL		3,501		
	LIBRARIAN	MOORE, KELLY	46,377	
	TOTAL		46,377	
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	21,171	
	TOTAL		21,171	
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,838	
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	38,625	
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	38,813	
	TOTAL		80,276	
	MIDDLE SCHOOL GUIDANCE SECRTY	PITTS, LAURA	30,082	
	TOTAL		30,082	
CUSTODIANS	CUSTODIAL SUPERVISOR	WHABI, KHALID	40,331	
	NIGHT SHIFT CUSTODIAN	SCHMITT, JOHN	36,109	
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	36,109	
	NIGHT SHIFT CUSTODIAN	LI, WENLIANG	36,109	

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
	TOTAL		148,658
	TOTAL MIDDLE SCHOOL FULL TIME		2,325,666
SENIOR HIGH SCHOOL ADMINISTRATION	PRINCIPAL	COLLINS, JEFFREY	107,489
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	95,125
	ASSISTANT PRINCIPAL	BLAKE, KATHLEEN	94,407
	TOTAL		297,021
	BUSINESS TEACHER	HAUS, VERA	73,174
	TOTAL		73,174
PROFESSIONALS	ENGLISH TEACHER	BETTCHER, LYNDA	68,404
	ENGLISH TEACHER	BUTLER, JUDY	76,136
	ENGLISH TEACHER	DRUKKER, DAVID	73,856
	ENGLISH TEACHER	GANZ, PATRICK	69,586
	ENGLISH TEACHER	HARRINGTON, BRENDAN	59,869
	ENGLISH TEACHER	HARRISON, KYLE	68,867
	ENGLISH TEACHER	KRAJECK, AMY	56,963
	ENGLISH TEACHER	KRAUS, JOSEPH	63,087
	ENGLISH TEACHER	LANGTON, AMY	51,047
	ENGLISH TEACHER	MCALLISTER, LISA	61,294
	ENGLISH TEACHER	WILSON, LORI	72,420
		TOTAL	
	FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	76,727
	FOREIGN LANGUAGE TEACHER	HEBERT, TARA	72,545
	FOREIGN LANGUAGE TEACHER	MACDONALD, JEANNETTE	42,029
	FOREIGN LANGUAGE TEACHER	MARTIN,MARGARET	59,869
	FOREIGN LANGUAGE TEACHER	MODERN, NANCY	67% 51,401
	FOREIGN LANGUAGE TEACHER	MORSE-FINN, CAROLYN	59,777
	FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE	58,977
	FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE	71,739
	TOTAL		493,064
	MATH TEACHER	BARRY, STEPHEN	70,303
	MATH TEACHER	CHASSE, ERIC	73,262
	MATH TEACHER	GLADU, MATTHEW	59,869
	MATH TEACHER	FITT, JENIFER	68,867
	MATH TEACHER	KELLEY, KARA	57,898
	MATH TEACHER	LYFORD, MICHAEL	53,787
	MATH TEACHER	MACDONALD-LANTZ, CHRISTINE	68,867
	MATH TEACHER	MATHER, ANDREW	68,867
	MATH TEACHER	ROWE, MICHAEL	53,965
	MATH TEACHER	SCHOFF, CHRISTOPHER	74,698
	MATH TEACHER	UNSINN, DANIEL	64,848
	MATH TEACHER	WADE, KRISTINE	70,348
	MATH TEACHER	WELCH, WYNN	63,708
	TOTAL		849,287
	SCIENCE TEACHER	BARRETT, DEIRDRE	75,728
	SCIENCE TEACHER	DUNCAN, BRADFORD	70,303
	SCIENCE TEACHER	GEORGE, DOREEN	73,139
	SCIENCE TEACHER	HUGENER, RICHARD	55,719
	SCIENCE TEACHER	MCELROY, WILLIAM	59,764
	SCIENCE TEACHER	MARTINEAU, JAY	73,139
	SCIENCE TEACHER	MATTE, JOANNE	73,856
	SCIENCE TEACHER	MCGLINCHEY, KIMBERLY	55,405
	SCIENCE TEACHER	MOSS, JONATHAN	73,174
	SCIENCE TEACHER	NELSON,ERIKA	72,420
	SCIENCE TEACHER	QUINN, DEBORAH	73,856
	SCIENCE TEACHER	TBA	46,377
	TOTAL		802,880
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLICA, SARA	73,262

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	69,586
	SOCIAL STUDIES TEACHER	DUCHARME, ROBERT	57,898
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	70,303
	SOCIAL STUDIES TEACHER	GLOS, MAYA	80,198
	SOCIAL STUDIES TEACHER	GRAY, DANA	50,674
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	73,174
	SOCIAL STUDIES TEACHER	MODERN, NANCY	33% 25,694
	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	75,292
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	70,303
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	11,904
	TOTAL		658,288
	RESOURCE ROOM TEACHER		0
	TOTAL		0
	GUIDANCE COUNSELOR	DONOVAN, AMY	73,307
	GUIDANCE COUNSELOR	GARNEAU, JAIME	77,050
	GUIDANCE COUNSELOR	MAZZONE, MELANIE	60,337
	GUIDANCE COUNSELOR	WIGGIN, PAMELA	68,867
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	73,307
	TOTAL		352,868
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	TOTAL		6,000
CLERICAL	ATTENDANCE	ATTENDANCE	3,268
	TOTAL		3,268
PROFESSIONAL	STAFF PER DIEMS	FRESHMAN ORIENTATION	0
		HEATH-BARLOW, DEBRA	59,869
	TOTAL		59,869
	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
SECURITY	SAFETY PROGRAM	O'CONNELL, ANTHONY	39,043
	TOTAL		39,043
PROFESSIONAL	LIBRARIAN	RICKER, JULIE	47,933
	TOTAL		47,933
PARAPROFESSIONALS	LIBRARY PARA		0
	TOTAL		0
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	AMERGIAN, BARBARA	32,542
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	43,505
	HS SCHEDULING/GRADING COORDINATOR/	RAHN, MARTHA	37,115
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	31,931
	HS COMMUNICATIONS/RECEPTIONIST	HUFF, GINGER	31,934
	SUBSTITUTE CALLING	RAHN, MARTHA	4,859
	TOTAL		181,886
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	38,288
	HS REGISTRAR	PAUL, DEBORAH	43,424
	TOTAL		81,712
CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	46,011
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	40,960
CUSTODIANS	CUSTODIAN	COLE, FLORINA	35,020
	CUSTODIAN	DWYER, MATTHEW	35,020
	NIGHT SHIFT CUSTODIAN	LYLE, ERLAND	36,884
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	34,445
	NIGHT SHIFT CUSTODIAN	PERKINS, DAVID	30,659
	CUSTODIAN	PICKERING, SUE	36,783
	NIGHT SHIFT CUSTODIAN	PINTO HELENA	30,659

Grade	Job Description	Name	Department Request FY12
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Note: All Salaries include Longevity and Advanced Degree Stipends

NIGHT SHIFT CUSTODIAN	TOUHAMI, ABDEL	35,020
NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	36,684
TOTAL		398,145

TOTAL SENIOR HIGH FULL TIME 5,071,262

ART PROFESSIONALS

DO ART TEACHER	LACASSE, SARA	68,867
TOTAL		68,867

LH ART TEACHER	FRENCH, ANDREW	43,586
TOTAL		43,586

NF ART TEACHER	SHEA, DEIRDRE	43,030
TOTAL		43,030

PMS ART TEACHER	NUTTALL, ANNA	64,848
PMS ART TEACHER	POLLOCK, NANCY	71,739
TOTAL		136,587

PHS ART TEACHER	CAREY, NANCY	71,739
PHS ART TEACHER	CARRIGAN, TAMARA	69,586
PHS ART TEACHER	FULLER-BENNETT, JENNIFER	75,292
TOTAL		216,617

CLERICALS

ART CLERICAL		0
TOTAL		0

TOTAL ART FULL TIME 508,687

MUSIC

PROFESSIONALS

DO MUSIC TEACHER	SHEPPARD, MARIA	68,867
TOTAL		68,867

LH MUSIC TEACHER	CONNOLLY, GINA	64,848
TOTAL		64,848

NF MUSIC TEACHER	FRAZER, DOROTHY	60%	35,386
TOTAL			35,386

PMS MUSIC TEACHER	CIRILLO, STEVE	52%	40,759
PMS MUSIC TEACHER	FRAZER, DOROTHY	25%	14,744
PMS MUSIC TEACHER	STEUCEK, PETER		63,330
PMS MUSIC TEACHER	TBA	18%	8,348
TOTAL			127,181

PHS MUSIC TEACHER	CIRILLO, STEVE	33%	25,867
PHS MUSIC TEACHER	GAGNON, ERIC	85%	62,170
PHS MUSIC TEACHER	TBA	67%	31,073
TOTAL			119,110

CLERICAL

MUSIC CLERICAL		0
TOTAL		0

TOTAL MUSIC FULL TIME 415,392

PHYSICAL EDUCATION

PROFESSIONALS

DO PHYS ED TEACHER	SAT, HEIDI	62,464
TOTAL		62,464

LH PHYS ED TEACHER	SCHULTEN, STEVE	75,292
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Grade	Job Description	Name		Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends				
	TOTAL			75,292
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	48,607
	TOTAL			48,607
	PMS PHYS ED TEACHER	DENNING, THOMAS		51,370
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW		71,826
	PMS PHYS ED TEACHER	SIEGEL, KATHY		69,586
	TOTAL			192,782
	PHS PHYS ED TEACHER	CARTER, MARTIN		60,492
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		49,117
	PHS PHYS ED TEACHER	HOLDER, RYAN		51,047
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	23,941
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	23,755
	TOTAL			208,352
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		73,139
	TOTAL			73,139
	TOTAL PHYS ED FULL TIME			660,636
INSTRUMENTAL MUSIC PROFESSIONALS	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	11,758
	ELEM INSTRUM TEACHER	FRAZER, DOROTHY	15%	8,847
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	10,971
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		46,700
	ELEM INSTRUM TEACHER	TBA	15%	6956
	TOTAL			85,232
	TOTAL ELEM INSTRUMENTAL FULL TIME			85,232
TECHNICAL CAREERS PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		76,856
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		69,586
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		59,777
	PMS TECH CAREERS TEACHER	HODGDON-MORALES, AMANDA		38,915
	TOTAL			245,134
	PHS TECH CAREERS TEACHER	BETTS, JOY		72,420
	PHS TECH CAREERS TEACHER	HEARD, NATHANIEL		59,777
	PHS TECH CAREERS TEACHER	JONES, STEVE		73,856
	PHS TECH CAREERS TEACHER	LONG, PERRIN		64,848
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER		76,133
	PHS TECH CAREERS TEACHER	TBA	50%	23,189
	PHS TECH CAREERS TEACHER	WIGGIN PAM	13%	17,905
	TOTAL			388,128
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE		89,345
	TOTAL			89,345
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH		36,632
	TOTAL			36,632
	TOTAL TECH CAREERS FULL TIME			759,239
DRAMA				
CLERICAL	DRAMA DEPT CLERICAL			0
	TOTAL			0
	TOTAL DRAMA FULL TIME			0
ATHLETICS				
PROFESSIONAL	ATHLETIC TRAINER			0
	TOTAL			0

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN	38,464
	TOTAL		38,464
TOTAL ATHLETICS FULL TIME			38,464
K-12 COMPUTER PROFESSIONAL	EL LIB/TCH INTEGRATOR		0
	TOTAL		0
	DO COMPUTER TEACHER		0
	TOTAL		0
	LH COMPUTER TEACHER	CROWLEY, KAREN	42,029
	TOTAL		42,029
	NF COMPUTER TEACHER		0
	TOTAL		0
	PMS COMPUTER TEACHER	JOHNSON, RHONDA	75,292
	TOTAL		75,292
	PHS COMPUTER TEACHER	MERRY, TERRA	62,464
	TOTAL		62,464
	ELEM COMPUTER PARA		0
	TOTAL		0
PARAPROFESSIONALS	PMS COMPUTER PARA	RONCHI, SUE	24,552
	TOTAL		24,552
ADMINISTRATION	TECHNOLOGY DIRECTOR	BIRRELL, SUSAN	0
	TOTAL		0
TOTAL COMPUTER INSTRUCTION FULL TIME			204,337
HEALTH INSTRUCTION PROFESSIONAL	PHS HEALTH TEACHER	RHOADES, CHARLES	66% 48,295
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58% 32,805
	TOTAL		81,100
TOTAL HEALTH INSTRUCTION FULL TIME			81,100
ELEMENTARY MATHMATICS CLERICAL	MATH CLERICAL		0
	TOTAL		0
TOTAL MATH FULL TIME			0
HEALTH SERVICES PROFESSIONAL	DO NURSE	HART, CYNTHIA	73,262
	TOTAL		73,262
	LH NURSE	PORTER, BARBARA	69,586
	TOTAL		69,586
	NF NURSE	PAMBOUKES, BARBARA	72,545
	TOTAL		72,545
	PMS NURSE	CASPERSON, KATHLEEN	68,867
	TOTAL		68,867
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA	74,186
	PHS NURSE	CARCHIDI, LISA	50% 35,870
	TOTAL		110,056

Grade	Job Description	Name		Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends				
TOTAL HEALTH SERVICES FULL TIME				394,316
ELEMENTARY LIBRARY				
CLERICALS	ELEM LIBRARIAN	GEROGE, LINDA		59,764
	ELEM LIBRARIAN	PATTERSON, SARA ZOIEY	25%	14,318
	ELEM LIBRARIAN	PILGRIM, KELLY		63,606
	TOTAL			137,688
PARAPROFESSIONALS	DO LIBRARY PARA	KAISER, VICKI		24,337
	TOTAL			24,337
	LH LIBRARY PARA			
	LH LIBRARY PARA			
	TOTAL			0
	NF LIBRARY PARA	BUCK, JULIE		19,117
	TOTAL			19,117
TOTAL ELEM LIBRARY FULL TIME				181,142
MEDIA SERVICES				
TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW		54,426
	TOTAL			54,426
TOTAL MEDIA SERVICES FULL TIME				54,426
SYSTEM-WIDE PSYCHOLOGIST				
PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	50%	36,587
	TOTAL			36,587
TOTAL PSYCHOLOGIST				36,587
READING INSTRUCTION				
PROFESSIONAL	DO READING TEACHER	AVIS, SUSAN		41,320
	DO READING TEACHER	MITCHELL, SUSAN		73,262
	TOTAL			114,582
	LH READING TEACHER	FERGUSON, JEANNE		69,586
	LH READING TEACHER	HALL, STEPHANIE	40%	28,791
	LH READING TEACHER	HURD, KELLY		63,708
	TOTAL			162,085
	NF READING TEACHER	DRISCOLL, SUZANNE		70,303
	NF READING TEACHER	DRYSDALE, SUZANNE	50%	34,434
	TOTAL			104,737
	PMS READING TEACHER	RICHARD, PAMELA		68,867
	TOTAL			68,867
	PHS READING TEACHER			0
	TOTAL			0
	SYS READING TEACHER			0
	TOTAL			0
ADMINISTRATION	TITLE I/READING DIRECTOR	SIMONS, JOANNE	44%	46,208
	TOTAL			46,208
TOTAL READING FULL TIME				496,479
PEEP				
	PEEP TEACHER	BRADDER, ROSE		73,142

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
PROFESSIONAL	PEEP NURSE	CAFASSO, CYNTHIA	23% 15,733
	PEEP TEACHER	JONES, SARAH	47,933
	PEEP TEACHER	SETEAR, ELIZABETH	73,859
		EXTRA DAYS	5,110
		DEPT HEAD/COORD	5,350
	TOTAL		221,127
PARAPROFESSIONALS	PEEP PARA	CLAYBURGH, JACQUELINE	6,815
	PEEP PARA	EGERS, DEBORAH	20,984
	PEEP PARA	ALIX/VARNEY	10,132
	TOTAL		37,931
CLERICALS	PEEP CLERICAL		0
	TOTAL		0
	TOTAL PEEP FULL TIME		259,058
SPED ELEMENTARY			
PROFESSIONALS	ELEM SPED TEACHER		0
	TOTAL		0
PROFESSIONALS	DO SPED TEACHER	ALAIMO, SANDY	52,232
	DO SPED TEACHER	MARKHAM, MAUREEN	50% 34,433
	DO SPED TEACHER	PROULX, MARY JANE	75,295
	TOTAL		161,960
	LH SPED TEACHER	LAWSON, ERIN	63,087
LH SPED TEACHER	MARKHAM, MAUREEN	50% 34,433	
LH SPED TEACHER	ST. HILAIRE, COLLEEN	57,898	
TOTAL		155,418	
PROFESSIONALS	NF SPED TEACHER	PRATT, MARCIA	73,139
	NF SPED TEACHER	MARKELY BRYAN, JOY	76,133
	TOTAL		149,272
PARAPROFESSIONALS	DO SPED PARA	ALLEN, MATTHEW	14,368
	DO SPED PARA	CARTER, LINDA	24,579
	DO SPED PARA	GOLDFARB, DEBRA	22,405
	DO SPED PARA	JACOBSEN, BRIE	22,620
	DO SPED PARA	LURVEY, JUNE	24,713
TOTAL		108,685	
PARAPROFESSIONALS	LH SPED PARA	FESSENDEN, CATHY	24,498
	LH SPED PARA	KNOX, KIRA	18,735
	LH SPED PARA	MARKS, HEATHER	24,337
	LH SPED PARA	THURBER, JULIE	24,713
	TOTAL		92,283
PARAPROFESSIONALS	LH SPED TUTOR	MACCORMACK, MARCIA	32,545
	TOTAL		32,545
PROFESSIONALS	NF SPED PARA	GEBHARDT, TRACIE	20,714
	NF SPED PARA	BOGAN, LINDA	24,525
	NF SPED PARA	PAJAK, BARBARA	24,229
	TOTAL		69,468
ADMINISTRATION	STUDENT SERVICES DIRECTOR	TBA	0
	TOTAL		0
	TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME		769,631
SPED MIDDLE			
PROFESSIONAL	MS SPED TEACHER	MARTELL, JEFFREY	70,303

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA	73,856
	MS SPED TEACHER	DENNING, KRISTI	73,303
	MS SPED TEACHER	KAHAN, CATHY	50% 35,151
	MS SPED TEACHER	LOUGHAN JEANNE	72,423
	MS SPED TEACHER	DEPT HEAD/COORD	3,000
		EXTRA DAYS	3,941
	TOTAL		331,977
PARAPROFESSIONALS	MS SPED PARA	BROWN, JUDITH	24,552
	MS SPED PARA	BURAK, VICTORIA	22,889
	MS SPED PARA	DALE, KATHLEEN	22,405
	MS SPED PARA	GOBLE, SUE	24,283
	MS SPED PARA	KELLY ANN	18,735
	MS SPED PARA	MCLEAN, RUTH	24,498
	MS SPED PARA	WILLIAMS, PAMELA	22,539
	TOTAL		159,901
	TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME		491,878
SPED SECONDARY PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	33,905
	PHS SPED TEACHER	COYNE-GODING, JAYNE	70,303
	PHS SPED TEACHER	FYLES, BARBARA	73,833
	PHS SPED TEACHER	GREMLITZ, SUSAN	75,292
	PHS SPED TEACHER	HAILS, GEORGE	72,545
	PHS SPED TEACHER	MCKINNIS, AMY	73,856
	PHS SPED TEACHER	MCMANUS, BEKKI	47,895
	PHS SPED TEACHER	MELANSON, LAUREN	72,398
		DEPT HEAD/COORD	4,976
		EXTRA DAYS	4,027
	TOTAL		529,030
PARAPROFESSIONALS	PHS SPED PARA		
	PHS SPED PARA		
	PHS SPED PARA		
	PHS SPED PARA		
	TOTAL		0
CLERICALS	PHS SPED CLERICAL	RHODES, ELLEN	35,777
	TOTAL		35,777
	TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME		564,807
SPED SPEECH PROFESSIONALS	DO SPEECH TEACHER	SERAPHIM, MARIA	74,698
	TOTAL		74,698
	PEEP SPEECH TEACHER	HICKEY, MARLA	59,085
	TOTAL		59,085
	LH SPEECH TEACHER	PROUT, CLAIRE	73,856
	LH SPEECH TEACHER	STROUP, KATHERINE	80% 59,088
	TOTAL		132,944
	NF SPEECH TEACHER	NUTTER, JACQUELYN	59,869
	TOTAL		59,869
	PMS SPEECH TEACHER	MURPHY, LAURIE	71,739
	TOTAL		71,739
	PHS SPEECH TEACHER		
	TOTAL		0
	TOTAL SPEECH FULL TIME		398,335

Grade	Job Description	Name	Department Request FY12
Note: All Salaries include Longevity and Advanced Degree Stipends			
OCCUPATIONAL THERAPY			
PROFESSIONALS	ELEM OT TEACHER	DIELSI, LYNN	20% 14,485
	ELEM OT TEACHER	ROBERTSON, DRYDEN	43,885
	ELEM OT TEACHER	WISBEY, KAREN	51,197
	TOTAL		109,567
	PEEP OT TEACHER	DIELSIE, LYNN	40% 28,970
	TOTAL		28,970
	TOTAL OT FULL TIME		138,537
ENGLISH SECOND LANGUAGE			
PROFESSIONALS	ESL TEACHER	PALLARINO, LYNN	57,274
	ESL TEACHER	WANG, YIGE	75,292
	TOTAL		132,566
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA	20,821
	TOTAL		20,821
	TOTAL ESL FULL TIME		153,387
ADAPTIVE SERVICES			
TUTOR	TUTOR SERVICES	TUTORS	30,025
	TOTAL		30,025
PARAPROFESSIONALS	SYS ADAPTIVE PARA	WALKER, ELLEN	24,525
	TOTAL		24,525
	TOTAL ADAPTIVE SERVICES FULL TIME		54,550
MAINTENANCE	MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	56,108
	MAINTENANCE	BINDER, VICTOR	42,932
	MAINTENANCE	CLEVELAND, WILLIAM	42,307
	MAINTENANCE		
	MAINTENANCE	DORAN, MIKE	43,972
	TOTAL		185,319
	TOTAL MAINTENANCE FULL TIME		185,319
ATHLETIC FIELDS	FIELD SECURITY		0
	TOTAL		0
	TOTAL ATHLETIC FIELDS FULL TIME		0
TECHNOLOGY PLAN			
TECHNICIANS	TECHNICIAN II	ANANIA, KATHLEEN	50,054
	TECHNICIAN III	BARRETT, JAMES	49,442
	TECHNICIAN III	KIMBER, KENNETH	49,442
	TECHNICIAN III	LOUGHLIN, RYAN	54,115
	TECHNICIAN III	PLANTE, CAROL	54,219
	TOTAL		257,272
	NETWORK ADMINISTRATOR	LOTZ, TOM	80,614
	TOTAL		80,614
	TOTAL TECHNOLOGY SERVICES FULL TIME		337,886
GRAND TOTAL			20,000,633

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
SYSTEM WIDE BENEFITS							
COST CENTER 100							
0211	SYS BENEFITS	HEALTH INSURANCE	5,502,811	5,502,771	5,781,395	5,648,665	5,648,665
0212		DENTAL INSURANCE	335,236	357,838	360,936	397,619	397,619
0213		LIFE INSURANCE	99,161	89,106	99,161	99,161	99,161
0214		DISABILITY INSURANCE	105,978	99,854	105,978	100,978	100,978
0220		F.I.C.A.	38,250	24,762	38,250	38,250	38,250
0231		STATE NON-TEACHER	17,743	5,338	17,305	14,567	14,567
0232		STATE TEACHER	26,796	26,441	27,068	24,308	24,308
0239		RETIREMENT SEVERENCE	500,000	500,000	500,000	400,000	400,000
0241		COURSE REIMB ADMINISTRATO	23,552	16,855	23,552	23,552	23,552
0242		COURSE REIMB TEACHERS	155,434	167,344	205,434	155,434	155,434
0243		COURSE REIMB CLERICALS	4,000	267	4,000	4,000	4,000
0244		COURSE REIMB PARAS	9,000	7,290	9,000	9,000	9,000
0245		COURSE REIMB TECHNICIANS	8,094	2,550	8,094	8,094	8,094
0250		UNEMPLOYMENT COMPENSATION	10,000	15,363	10,000	16,000	16,000
0260		WORKER'S COMP INSURANCE	90,000	89,647	94,000	108,344	108,344
0261		WORKERS COMP SERVICES	-	-	-	-	-
0270		OTHER HEALTH BENEFITS/EAP	6,000	423	6,000	3,000	3,000
0280		CONFERENCE ALLOWANCE	10,418	1,388	10,418	10,418	10,418
0290		ASSOCIATION DUES	8,540	8,099	8,540	8,540	8,540
0840		CONTINGENCY	-	7,000	-	-	-
Total			6,951,013	6,922,334	7,309,131	7,069,930	7,069,930
DONDERO SCHOOL							
COST CENTER 102							
0102	DO REG PROG	TEACHER	936,589	886,235	895,272	904,172	904,172
0106		PARAPROFESSIONAL	128,592	129,053	132,997	137,383	137,383
0121		SUBSTITUTES PROF SHORT TE	20,537	29,760	20,537	20,537	20,537
0122		SUBSTITUTES PROF LONG TER	22,424	25,531	22,424	22,424	22,424
0132		OVERTIME - PARA	-	-	-	-	-
0220		F.I.C.A.	84,785	77,971	81,949	82,965	82,965
0231		STATE NON-TEACHER	3,879	4,180	4,302	5,199	5,199
0232		STATE TEACHER	65,187	64,632	71,801	82,008	82,008
0239		RETIREMENT SEVERENCE	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,500	3,500	3,500	3,325	3,325
0610		GENERAL SUPPLIES	16,300	15,713	17,300	16,435	16,435
0641		BOOKS	14,725	13,348	13,725	9,548	9,548
0644		PERIODICALS	219	-	219	85	85
0737		REPLACEMENT EQUIPMNT	4,500	554	6,500	6,175	6,175
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	27,773	7,474	7,474	7,474
0220		F.I.C.A.	572	2,125	572	572	572
0114	DO COCUR	EXTRA-CURRICULA	5,622	5,622	5,622	5,622	5,622
0220		F.I.C.A.	430	430	430	430	430
0232		STATE TEACHER	391	421	451	510	510
0102	DO GUIDANCE	TEACHER	49,673	49,663	52,583	80,566	80,566
0220		F.I.C.A.	3,800	3,706	4,023	6,163	6,163
0232		STATE TEACHER	3,457	3,720	4,217	7,307	7,307
0596		CONF & MTGS OUT OF DISTRI	200	-	-	-	-
0610		GENERAL SUPPLIES	275	277	525	499	499
0641		BOOKS	250	218	250	333	333
0644		PERIODICALS	100	-	100	-	-
0733		NEW EQUIPMENT	50	50	-	-	-
0107	DO OTHER SVC	MONITOR	6,588	7,938	6,588	6,588	6,588
0220		F.I.C.A.	504	607	504	504	504
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0105	DO ADMIN SVC	CLERICAL	1,634	1,978	1,978	1,978	1,978
0220		F.I.C.A.	125	151	151	151	151
0231		STATE NON-TEACHER	149	181	181	219	219
0101	DO ADMIN	ADMINISTRATIVE	93,106	103,011	94,731	98,357	98,357
0105		CLERICAL	32,068	32,089	33,022	34,009	34,009
0127		SUBSTITUTES NON PROF SHOR	739	2,266	739	739	739
0131		OVERTIME - CLERICAL	322	154	322	322	322
0220		F.I.C.A.	9,644	10,189	9,854	10,207	10,207
0231		STATE NON-TEACHER	2,945	2,953	3,054	3,807	3,807
0232		STATE TEACHER	6,495	7,881	7,597	8,921	8,921
0534		POSTAGE	1,000	733	1,000	950	950
0550		PRINTING	600	531	600	190	190
0610		GENERAL SUPPLIES	500	85	500	475	475
0110	DO BLDGS	CUSTODIAL	113,043	98,253	113,915	114,099	114,099
0127		SUBSTITUTES NON PROF SHOR	732	13,552	732	732	732
0133		OVERTIME - CUSTODIAL	5,051	2,777	5,051	5,051	5,051
0220		F.I.C.A.	9,077	8,371	9,157	9,171	9,171
0231		STATE NON-TEACHER	10,735	9,279	10,897	13,214	13,214
0430	DO EQUIP	REPAIRS & MAINTENANCE	7,000	3,775	5,000	5,000	5,000
DONDERO SCHOOL Total			1,675,588	1,651,236	1,652,346	1,714,416	1,714,416

LITTLE HARBOR SCHOOL
COST CENTER 104

0102	LH REG PROG	TEACHER	1,306,475	1,350,924	1,447,678	1,452,355	1,452,355
0106		PARAPROFESSIONAL	119,934	103,843	123,793	129,492	129,492
0121		SUBSTITUTES PROF SHORT TE	20,180	34,518	20,180	20,180	20,180
0122		SUBSTITUTES PROF LONG TER	23,014	15,353	23,014	23,014	23,014
0132		OVERTIME - PARA	-	-	-	-	-
0220		F.I.C.A.	112,389	108,341	123,522	124,316	124,316
0231		STATE NON-TEACHER	2,067	2,085	2,146	2,625	2,625
0232		STATE TEACHER	82,875	101,184	106,916	131,729	131,729
0239		RETIREMENT SEVERENCE	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,500	3,500	3,500	3,325	3,325
0610		GENERAL SUPPLIES	29,477	23,783	29,477	28,003	28,003
0641		BOOKS	5,900	5,900	5,900	5,605	5,605
0644		PERIODICALS	2,265	621	2,265	2,152	2,152
0733		NEW EQUIPMENT	4,730	1,314	4,730	4,494	4,494

			FY10	FY10	FY11	FY12	FY12	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0737		REPLACEMENT EQUIPMNT	3,000	1,836	3,000	2,850	2,850	
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	21,676	10,191	10,191	10,191	
0220		F.I.C.A.	780	1,658	780	780	780	
0231		STATE NON-TEACHER	-	-	-	-	-	
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	5,622	7,028	7,496	7,496	7,496	
0220		F.I.C.A.	430	538	573	573	573	
0231		STATE NON-TEACHER	-	172	-	-	-	
0232		STATE TEACHER	391	316	601	680	680	
0102	LH GUIDANCE	TEACHER	71,330	71,436	72,685	100,890	100,890	
0220		F.I.C.A.	5,457	5,361	5,560	7,718	7,718	
0232		STATE TEACHER	4,965	5,350	5,829	9,151	9,151	
0596		CONF & MTGS OUT OF DISTRI	338	-	-	-	-	
0610		GENERAL SUPPLIES	120	120	675	-	-	
0641		BOOKS	418	341	150	143	143	
0644		PERIODICALS	50	-	100	95	95	
0107	LH OTHER SVC	MONITOR	6,588	5,584	6,588	6,588	6,588	
0220		F.I.C.A.	504	427	504	504	504	
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-	
0105	LH ADMIN SVC	CLERICAL	1,978	2,107	2,107	2,107	2,107	
0220		F.I.C.A.	151	161	161	161	161	
0231		STATE NON-TEACHER	180	193	193	234	234	
0101	LH ADMIN	ADMINISTRATIVE	90,272	92,106	95,731	98,357	98,357	
0105		CLERICAL	31,925	31,911	32,840	33,821	33,821	
0127		SUBSTITUTES NON PROF SHOR	369	37	369	369	369	
0131		OVERTIME - CLERICAL	475	-	475	475	475	
0220		F.I.C.A.	9,405	8,813	9,900	10,176	10,176	
0231		STATE NON-TEACHER	2,946	2,923	3,052	3,803	3,803	
0232		STATE TEACHER	6,283	6,899	7,678	8,921	8,921	
0534		POSTAGE	900	525	900	855	855	
0550		PRINTING	800	279	800	760	760	
0610		GENERAL SUPPLIES	2,580	763	2,580	2,451	2,451	
0110	LH BLDGS	CUSTODIAL	112,368	110,449	113,615	114,832	114,832	
0127		SUBSTITUTES NON PROF SHOR	762	4,361	762	762	762	
0133		OVERTIME - CUSTODIAL	5,051	9,390	5,051	5,051	5,051	
0220		F.I.C.A.	9,033	9,418	9,136	9,229	9,229	
0231		STATE NON-TEACHER	10,744	11,309	10,940	13,380	13,380	
0430	LH EQUIP	REPAIRS & MAINTENANCE	5,300	4,672	5,300	5,300	5,300	
LITTLE HARBOUR			Total	2,114,511	2,169,527	2,309,443	2,385,993	2,385,993

**NEW FRANKLIN SCHOOL
COST CENTER 105**

0102	NF REG PROG	TEACHER	876,480	874,239	947,776	951,507	951,507	
0106		PARAPROFESSIONAL	53,114	72,420	75,934	81,384	81,384	
0121		SUBSTITUTES PROF SHORT TE	12,167	24,964	12,167	12,167	12,167	
0122		SUBSTITUTES PROF LONG TER	13,877	31,547	13,877	13,877	13,877	
0132		OVERTIME - PARA	-	-	-	-	-	
0220		F.I.C.A.	73,094	70,914	80,306	81,009	81,009	
0231		STATE NON-TEACHER	-	-	-	-	-	
0232		STATE TEACHER	61,003	65,790	76,012	86,302	86,302	
0239		RETIREMENT SEVERENCE	-	-	-	-	-	
0320		CONTRACT SERVICE;PUPILS	1,800	1,800	1,800	1,710	1,710	
0610		GENERAL SUPPLIES	13,880	13,691	14,815	14,763	14,763	
0641		BOOKS	10,250	9,844	9,600	8,693	8,693	
0644		PERIODICALS	1,350	863	1,250	1,140	1,140	
0733		NEW EQUIPMENT	4,800	4,806	3,900	3,610	3,610	
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	11,818	4,327	4,327	4,327	
0220		F.I.C.A.	331	904	331	331	331	
0231		STATE NON-TEACHER	393	-	396	480	480	
0114	NF COCUR	EXTRA-CURRICULA	7,496	6,559	8,433	8,433	8,433	
0220		F.I.C.A.	573	502	645	645	645	
0232		STATE TEACHER	522	491	676	765	765	
0102	NF GUIDANCE	TEACHER	69,404	69,391	71,348	80,566	80,566	
0220		F.I.C.A.	5,309	5,188	5,458	6,163	6,163	
0232		STATE TEACHER	4,831	5,197	5,722	7,307	7,307	
0610		GENERAL SUPPLIES	500	454	500	475	475	
0641		BOOKS	300	254	300	285	285	
0733		NEW EQUIPMENT	-	-	-	-	-	
0107	NF OTHER SVC	MONITOR	4,942	4,996	4,942	4,942	4,942	
0220		F.I.C.A.	378	382	378	378	378	
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-	
0105	NF ADMIN SVC	CLERICAL	1,376	796	1,591	1,591	1,591	
0220		F.I.C.A.	105	61	122	122	122	
0231		STATE NON-TEACHER	125	73	146	176	176	
0101	NF ADMIN	ADMINISTRATIVE	86,364	86,364	88,800	91,258	91,258	
0105		CLERICAL	32,058	32,860	32,995	33,983	33,983	
0127		SUBSTITUTES NON PROF SHOR	362	1,802	362	362	362	
0131		OVERTIME - CLERICAL	214	379	214	214	214	
0220		F.I.C.A.	9,091	9,029	9,361	9,625	9,625	
0231		STATE NON-TEACHER	2,934	3,045	3,042	3,792	3,792	
0232		STATE TEACHER	6,011	6,469	7,122	8,277	8,277	
0534		POSTAGE	-	281	700	665	665	
0550		PRINTING	1,100	201	1,100	950	950	
0610		GENERAL SUPPLIES	1,250	1,325	1,250	1,093	1,093	
0110	NF BLDG	CUSTODIAL	92,671	84,833	85,977	96,240	96,240	
0127		SUBSTITUTES NON PROF SHOR	609	3,122	609	609	609	
0133		OVERTIME - CUSTODIAL	3,369	5,975	3,369	3,369	3,369	
0220		F.I.C.A.	7,394	6,845	6,882	7,667	7,667	
0231		STATE NON-TEACHER	8,785	8,318	8,240	11,114	11,114	
0430	NF EQUIP	REPAIRS & MAINTENANCE	2,900	3,066	2,900	2,900	2,900	
NEW FRANKLIN			Total	1,477,839	1,531,856	1,595,675	1,645,266	1,645,266

**MIDDLE SCHOOL
COST CENTER 108**

0102	PMS REG PROG	TEACHER	1,618,955	1,593,388	1,636,667	1,667,688	1,667,688
0121		SUBSTITUTES PROF SHORT TE	31,562	36,438	31,562	31,562	31,562

			FY10	FY10	FY11	FY12	FY12	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0122		SUBSTITUTES PROF LONG TER	35,997	33,567	35,997	35,997	35,997	
0220		F.I.C.A.	129,018	121,045	130,373	132,746	132,746	
0231		STATE NON-TEACHER	-	-	-	-	-	
0232		STATE TEACHER	112,679	117,126	131,261	151,259	151,259	
0239		RETIREMENT SEVERENCE	-	-	-	-	-	
0610		GENERAL SUPPLIES	34,520	32,545	35,420	34,105	34,105	
0641		BOOKS	19,200	13,582	21,135	20,686	20,686	
0644		PERIODICALS	831	698	1,050	1,093	1,093	
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,794	6,480	6,794	6,794	6,794	
0220		F.I.C.A.	520	496	520	520	520	
0114	PMS COCUR	EXTRA-CURRICULA	13,459	13,459	13,459	13,459	13,459	
0220		F.I.C.A.	1,030	1,030	1,030	1,030	1,030	
0232		STATE TEACHER	937	1,008	1,079	1,221	1,221	
0102	PMS SUMMER SCHOOL	TEACHER	7,144	5,088	7,144	7,144	7,144	
0220		F.I.C.A.	547	392	547	547	547	
0231		STATE NON-TEACHER	-	-	-	-	-	
0232		STATE TEACHER	497	291	573	648	648	
0102	PMS GUIDANCE	TEACHER	120,091	120,065	125,029	130,703	130,703	
0105		CLERICAL	28,337	28,363	29,189	30,082	30,082	
0220		F.I.C.A.	11,342	10,585	11,798	12,300	12,300	
0231		STATE NON-TEACHER	2,576	2,598	2,674	3,336	3,336	
0232		STATE TEACHER	8,358	8,993	10,027	11,855	11,855	
0644		PERIODICALS	99	-	-	-	-	
0102	PMS HEALTH OTH SVC	TEACHER	68,192	66,017	-	-	-	
0106		PARAPROFESSIONAL	3,501	1,838	3,501	3,501	3,501	
0220		F.I.C.A.	5,494	5,063	277	277	277	
0231		STATE NON-TEACHER	318	113	321	388	388	
0232		STATE TEACHER	4,746	4,990	-	-	-	
0320		CONTRACT SERVICE;PUPILS	38,020	38,414	-	-	-	
0102	PMS LIBRARY	TEACHER	68,192	40,795	43,463	46,377	46,377	
0106		PARAPROFESSIONAL	19,883	19,908	20,496	21,171	21,171	
0132		OVERTIME - PARA	-	-	-	-	-	
0220		F.I.C.A.	6,728	4,346	4,893	5,167	5,167	
0231		STATE NON-TEACHER	1,752	-	1,877	-	-	
0232		STATE TEACHER	4,746	3,056	3,486	4,206	4,206	
0532		DATA LINES	1,345	1,433	1,345	1,345	1,345	
0610		GENERAL SUPPLIES	734	933	1,500	1,425	1,425	
0641		BOOKS	13,736	12,970	14,000	13,300	13,300	
0644		PERIODICALS	797	796	960	912	912	
0733		NEW EQUIPMENT	1,773	1,773	-	-	-	
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	
0105	PMS ADMIN	CLERICAL	2,833	2,838	2,838	2,838	2,838	
0220		F.I.C.A.	217	217	217	217	217	
0231		STATE NON-TEACHER	258	260	260	315	315	
0101	PMS ADMIN SVC	ADMINISTRATIVE	178,606	179,351	189,595	190,066	190,066	
0105		CLERICAL	73,072	73,121	75,238	77,438	77,438	
0127		SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109	1,109	
0131		OVERTIME - CLERICAL	-	70	-	-	-	
0220		F.I.C.A.	19,301	18,496	20,345	20,549	20,549	
0231		STATE NON-TEACHER	6,644	6,704	6,892	8,588	8,588	
0232		STATE TEACHER	12,465	13,435	15,206	17,239	17,239	
0440		RENTALS	950	791	950	903	903	
0534		POSTAGE	3,200	2,880	1,964	1,710	1,710	
0550		PRINTING	1,000	993	550	499	499	
0610		GENERAL SUPPLIES	1,940	1,884	2,200	2,019	2,019	
0644		PERIODICALS	99	40	99	94	94	
0733		NEW EQUIPMENT	-	-	-	-	-	
0810		DUES & FEES	464	464	515	456	456	
0110	PMS BLDGS	CUSTODIAL	140,730	117,040	138,872	148,658	148,658	
0127		SUBSTITUTES NON PROF SHOR	976	10,364	976	976	976	
0133		OVERTIME - CUSTODIAL	6,734	5,222	6,734	6,734	6,734	
0220		F.I.C.A.	11,350	9,910	11,214	11,962	11,962	
0231		STATE NON-TEACHER	13,405	11,596	13,338	17,233	17,233	
0430		REPAIRS & MAINTENANCE	250	-	250	-	-	
0430	PMS EQUIP	REPAIRS & MAINTENANCE	6,000	4,858	6,000	5,938	5,938	
MIDDLE SCHOOL			Total	2,906,053	2,810,214	2,824,809	2,908,385	2,908,385

**SENIOR HIGH SCHOOL
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	54,881	33,290	54,881	54,881	54,881
0220		F.I.C.A.	4,198	2,547	4,198	4,198	4,198
0232		STATE TEACHER	-	-	-	-	-
0102	PHS BUSINESS	TEACHER	68,631	68,617	71,162	73,174	73,174
0220		F.I.C.A.	5,250	5,261	5,444	5,598	5,598
0232		STATE TEACHER	4,777	5,139	5,707	6,637	6,637
0102	PHS ENGLISH	TEACHER	691,152	693,796	648,426	721,529	721,529
0220		F.I.C.A.	52,873	50,206	49,605	55,197	55,197
0232		STATE TEACHER	48,104	51,965	52,004	65,443	65,443
0550		PRINTING	1,500	991	1,100	1,045	1,045
0610		GENERAL SUPPLIES	500	255	450	428	428
0641		BOOKS	7,614	3,958	7,664	7,281	7,281
0644		PERIODICALS	200	-	200	190	190
0733		NEW EQUIPMENT	2,000	-	2,400	2,280	2,280
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0810		DUES & FEES	100	40	100	95	95
0102	PHS FOREIGN	TEACHER	445,769	442,860	464,835	493,064	493,064
0220		F.I.C.A.	34,101	32,150	35,560	37,719	37,719
0232		STATE TEACHER	31,026	33,170	37,280	44,721	44,721
0320		CONTRACT SERVICE;PUPILS	150	-	150	143	143
0440		RENTALS	-	-	-	-	-
0610		GENERAL SUPPLIES	870	823	870	827	827
0641		BOOKS	7,289	4,351	7,289	6,925	6,925
0644		PERIODICALS	-	-	-	-	-
0733		NEW EQUIPMENT	1,720	-	1,720	1,634	1,634
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0810		DUES & FEES	350	-	350	333	333
0102	PHS MATH	TEACHER	700,216	725,868	778,368	849,287	849,287

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220		F.I.C.A.	53,567	52,644	59,545	64,970	64,970
0232		STATE TEACHER	48,735	54,374	62,425	77,030	77,030
0610		GENERAL SUPPLIES	5,375	6,045	6,975	7,291	7,291
0641		BOOKS	7,600	7,503	5,500	3,325	3,325
0644		PERIODICALS	-	-	-	-	-
0733		NEW EQUIPMENT	-	-	-	2,090	2,090
0737		REPLACEMENT EQUIPMNT	400	400	900	-	-
0810		DUES & FEES	400	300	400	380	380
0102	PHS SCIENCE	TEACHER	734,086	739,966	778,978	802,880	802,880
0220		F.I.C.A.	56,158	53,366	59,592	61,420	61,420
0232		STATE TEACHER	51,092	55,423	62,474	72,821	72,821
0610		GENERAL SUPPLIES	11,829	10,113	9,879	6,365	6,365
0641		BOOKS	9,370	10,797	10,263	10,086	10,086
0644		PERIODICALS	205	205	545	518	518
0733		NEW EQUIPMENT	658	606	1,375	3,990	3,990
0102	PHS SOCIAL STUDIES	TEACHER	582,345	581,695	612,534	658,288	658,288
0220		F.I.C.A.	44,549	42,702	46,859	50,359	50,359
0232		STATE TEACHER	40,531	42,677	49,125	59,707	59,707
0610		GENERAL SUPPLIES	200	68	200	190	190
0641		BOOKS	14,800	2,273	14,800	14,060	14,060
0644		PERIODICALS	200	58	200	190	190
0733		NEW EQUIPMENT	900	-	900	855	855
0121	PHS ADMIN	SUBSTITUTES PROF SHORT TE	48,120	78,254	48,120	48,120	48,120
0220		F.I.C.A.	3,681	6,047	3,681	3,681	3,681
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	-	188	-	-	-
0239		RETIREMENT SEVERENCE	-	-	-	-	-
0610		GENERAL SUPPLIES	25,000	23,442	25,000	23,750	23,750
0610	PHS SPED LEVEL 1	GENERAL SUPPLIES	-	-	-	-	-
0641		BOOKS	-	-	-	-	-
0644		PERIODICALS	-	-	-	-	-
0127	PHS SPED	SUBSTITUTES NON PROF SHOR	8,492	1,490	8,492	8,492	8,492
0220		F.I.C.A.	650	114	650	650	650
0114	PHS COCUR	EXTRA-CURRICULA	33,614	36,281	33,614	33,614	33,614
0220		F.I.C.A.	2,571	2,776	2,571	2,571	2,571
0231		STATE NON-TEACHER	-	402	-	-	-
0232		STATE TEACHER	2,340	2,184	2,696	3,049	3,049
0102	PHS SUMMER SCHOOL	TEACHER	6,000	4,000	6,000	6,000	6,000
0220		F.I.C.A.	459	306	459	459	459
0232		STATE TEACHER	418	300	481	544	544
0105	PHS ATTENDANCE	CLERICAL	3,268	3,268	3,268	3,268	3,268
0220		F.I.C.A.	250	250	250	250	250
0231		STATE NON-TEACHER	297	299	299	362	362
0102	PHS GUIDANCE	TEACHER	313,372	314,940	343,912	352,868	352,868
0105		CLERICAL	77,182	77,193	79,422	81,712	81,712
0220		F.I.C.A.	29,861	28,347	32,385	33,245	33,245
0231		STATE NON-TEACHER	7,017	7,071	7,275	9,062	9,062
0232		STATE TEACHER	21,811	23,589	27,582	32,005	32,005
0534		POSTAGE	-	-	300	285	285
0550		PRINTING	1,000	287	700	665	665
0610		GENERAL SUPPLIES	1,600	1,331	2,250	2,138	2,138
0641		BOOKS	550	350	450	428	428
0644		PERIODICALS	150	-	-	-	-
0102	PHS LEVEL I	TEACHER	-	-	-	-	-
0220		F.I.C.A.	5,721	-	6,076	-	-
0232		STATE TEACHER	-	-	-	-	-
0102	PHS OTHER SVC	TEACHER	64,630	52,620	67,622	59,869	59,869
0106		PARAPROFESSIONAL	5,295	6,625	5,295	5,295	5,295
0111		SECURITY	28,573	34,454	39,043	39,043	39,043
0119		UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-
0135		OVERTIME - SECURITY	2,615	6,628	2,615	2,615	2,615
0220		F.I.C.A.	7,735	8,445	8,765	8,172	8,172
0231		STATE NON-TEACHER	3,079	3,348	4,061	4,917	4,917
0232		STATE TEACHER	-	5,299	-	-	-
0320		CONTRACT SERVICE;PUPILS	41,270	52,039	3,250	3,088	3,088
0610		GENERAL SUPPLIES	750	-	750	713	713
0890		MISCELLANEOUS	6,600	11,722	6,600	6,270	6,270
0102	PHS LIBRARY	TEACHER	46,715	42,271	44,984	47,933	47,933
0106		PARAPROFESSIONAL	-	507	-	-	-
0220		F.I.C.A.	3,574	3,193	3,441	3,667	3,667
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	3,251	3,166	3,608	4,348	4,348
0532		DATA LINES	1,345	1,433	1,345	1,345	1,345
0550		PRINTING	-	-	-	-	-
0610		GENERAL SUPPLIES	710	778	550	475	475
0641		BOOKS	12,985	11,565	6,805	6,826	6,826
0644		PERIODICALS	1,491	1,470	7,160	7,125	7,125
0645		NEW EQUIPMENT	-	-	670	-	-
0810		DUES & FEES	-	200	-	-	-
0132	PHS OTHER SVC	OVERTIME - PARA	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0105	PHS ADMIN SVC	CLERICAL	5,253	4,859	4,859	4,859	4,859
0220		F.I.C.A.	402	372	372	372	372
0231		STATE NON-TEACHER	477	445	445	539	539
0105	STUDENT SVC	CLERICAL	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0101	PHS ADMIN	ADMINISTRATIVE	281,298	282,502	290,517	297,021	297,021
0105		CLERICAL	177,553	166,714	171,728	177,027	177,027
0127		SUBSTITUTES NON PROF SHOR	4,806	2,283	4,806	4,806	4,806
0131		OVERTIME - CLERICAL	2,103	904	2,103	2,103	2,103
0220		F.I.C.A.	35,553	32,403	35,890	36,793	36,793
0231		STATE NON-TEACHER	16,431	15,354	15,923	19,866	19,866
0232		STATE TEACHER	19,639	21,162	23,299	26,940	26,940
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0440		RENTALS	2,000	1,656	2,000	1,900	1,900
0534		POSTAGE	7,700	7,700	7,300	6,935	6,935
0550		PRINTING	10,000	10,569	10,000	9,500	9,500
0580		TRAVEL	600	440	600	570	570

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0610		9,600	5,003	9,600	9,120	9,120
0644		-	-	-	-	-
0810		2,800	2,995	2,800	2,660	2,660
0110	PHS BLDGS	403,477	403,459	401,092	398,145	398,145
0127		2,683	2,813	2,683	2,683	2,683
0133		15,433	20,387	15,433	15,433	15,433
0220		32,229	31,026	32,069	31,844	31,844
0231		38,081	39,385	38,154	45,866	45,866
0430	PHS MATH EQUIP	-	-	-	-	-
0430	PHS EQUIP	13,000	13,502	13,000	13,000	13,000
0519	PHS FIELD TRIP	-	-	-	-	-
HIGH SCHOOL		Total	5,731,431	5,740,906	5,940,402	6,286,345

**ART
COST CENTER 110**

0102	DO ART	TEACHER	61,090	64,717	66,542	68,867	68,867
0220		F.I.C.A.	4,673	4,982	5,090	5,268	5,268
0232		STATE TEACHER	4,252	4,847	5,337	6,246	6,246
0610		GENERAL SUPPLIES	3,143	3,090	3,250	3,563	3,563
0641		BOOKS	632	632	-	238	238
0733		NEW EQUIPMENT	25	25	750	-	-
0737		REPLACEMENT EQUIPMNT	200	-	-	-	-
0102	LH ART	TEACHER	36,957	38,429	41,032	43,586	43,586
0220		F.I.C.A.	2,827	2,941	3,139	3,334	3,334
0232		STATE TEACHER	2,572	2,878	3,291	3,953	3,953
0610		GENERAL SUPPLIES	3,552	3,547	3,550	3,468	3,468
0641		BOOKS	250	250	250	238	238
0733		NEW EQUIPMENT	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	98	98	100	-	-
0102	NF ART	TEACHER	38,272	38,264	40,560	43,030	43,030
0220		F.I.C.A.	2,928	2,259	3,103	3,292	3,292
0232		STATE TEACHER	2,664	2,866	3,253	3,903	3,903
0610		GENERAL SUPPLIES	2,700	1,863	2,700	2,850	2,850
0641		BOOKS	225	212	345	214	214
0733		NEW EQUIPMENT	200	97	80	-	-
0737		REPLACEMENT EQUIPMNT	100	-	100	-	-
0102	PMS ART	TEACHER	125,191	120,567	126,501	136,587	136,587
0220		F.I.C.A.	9,577	8,890	9,677	10,449	10,449
0232		STATE TEACHER	8,713	9,031	10,145	12,388	12,388
0610		GENERAL SUPPLIES	7,800	7,325	6,255	7,410	7,410
0641		BOOKS	300	-	600	570	570
0733		NEW EQUIPMENT	1,800	1,252	1,220	1,045	1,045
0737		REPLACEMENT EQUIPMNT	300	-	1,425	-	-
0102	PHS ART	TEACHER	202,569	213,632	228,045	216,617	216,617
0106		PARAPROFESSIONAL	-	-	-	-	-
0220		F.I.C.A.	15,497	15,176	17,445	16,571	16,571
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	14,099	14,229	18,289	19,647	19,647
0610		GENERAL SUPPLIES	27,264	27,071	28,000	26,885	26,885
0641		BOOKS	414	339	800	760	760
0733		NEW EQUIPMENT	2,322	2,240	1,400	1,330	1,330
0737		REPLACEMENT EQUIPMNT	300	87	300	-	-
0105	SYS ART SPED	CLERICAL	-	(920)	-	-	-
0220		F.I.C.A.	-	(58)	-	-	-
0231		STATE NON-TEACHER	-	(84)	-	-	-
0610		GENERAL SUPPLIES	300	-	300	285	285
0644		PERIODICALS	340	-	340	323	323
0430	DO ART EQUIP	REPAIRS & MAINTENANCE	100	-	100	95	95
0430	LH ART EQUIP	REPAIRS & MAINTENANCE	100	-	100	95	95
0430	NF ART EQUIP	REPAIRS & MAINTENANCE	100	-	100	95	95
0430	PMS ART EQUIP	REPAIRS & MAINTENANCE	200	-	200	190	190
0430	PHS ART EQUIP	REPAIRS & MAINTENANCE	-	-	500	475	475
0430	SYS ART EQUIP	REPAIRS & MAINTENANCE	856	-	856	813	813
ART PROGRAM		Total	585,502	590,776	635,070	644,680	644,680

**MUSIC
COST CENTER 111**

0102	DO MUSIC	TEACHER	64,730	64,717	66,542	68,867	68,867
0220		F.I.C.A.	4,952	4,631	5,090	5,268	5,268
0232		STATE TEACHER	4,505	4,847	5,337	6,246	6,246
0610		GENERAL SUPPLIES	690	178	690	778	778
0641		BOOKS	435	112	435	380	380
0733		NEW EQUIPMENT	164	45	164	-	-
0102	LH MUSIC	TEACHER	61,090	61,078	62,801	64,848	64,848
0220		F.I.C.A.	4,673	4,419	4,804	4,961	4,961
0232		STATE TEACHER	4,252	4,575	5,037	5,882	5,882
0610		GENERAL SUPPLIES	265	200	765	933	933
0641		BOOKS	455	-	455	466	466
0733		NEW EQUIPMENT	182	150	182	-	-
0102	NF MUSIC	TEACHER	30,478	30,471	32,851	35,386	35,386
0220		F.I.C.A.	2,332	2,258	2,513	2,707	2,707
0232		STATE TEACHER	2,121	2,282	2,635	3,210	3,210
0610		GENERAL SUPPLIES	490	313	490	579	579
0641		BOOKS	365	351	365	347	347
0733		NEW EQUIPMENT	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	119	-	119	-	-
0102	PMS MUSIC	TEACHER	155,398	155,509	126,924	127,181	127,181
0220		F.I.C.A.	11,888	11,329	9,710	9,729	9,729
0232		STATE TEACHER	10,816	11,648	10,179	11,535	11,535
0610		GENERAL SUPPLIES	1,040	674	2,040	1,938	1,938
0641		BOOKS	800	500	800	760	760
0733		NEW EQUIPMENT	400	400	-	-	-
0737		REPLACEMENT EQUIPMNT	1,800	1,800	2,200	2,090	2,090
0102	PHS MUSIC	TEACHER	127,271	127,326	133,242	119,110	119,110

			FY10	FY10	FY11	FY12	FY12	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0220		F.I.C.A.	9,736	9,575	10,193	9,112	9,112	
0232		STATE TEACHER	8,858	9,536	10,686	10,803	10,803	
0610		GENERAL SUPPLIES	3,750	3,655	3,750	3,563	3,563	
0641		BOOKS	850	-	850	808	808	
0733		NEW EQUIPMENT	-	-	-	-	-	
0114	PMS MUSIC COCUR	EXTRA-CURRICULA	937	937	937	937	937	
0220		F.I.C.A.	72	72	72	72	72	
0232		STATE TEACHER	65	70	75	85	85	
0114	PHS MUSIC COCUR	EXTRA-CURRICULA	3,785	3,785	3,785	3,785	3,785	
0220		F.I.C.A.	290	290	290	290	290	
0232		STATE TEACHER	263	284	304	343	343	
0105	SYS MUSIC SPED	CLERICAL	-	-	-	-	-	
0131		OVERTIME - CLERICAL	-	-	-	-	-	
0220		F.I.C.A.	-	-	-	-	-	
0231		STATE NON-TEACHER	-	-	-	-	-	
0534		POSTAGE	350	202	350	333	333	
0550		PRINTING	150	33	150	143	143	
0610		GENERAL SUPPLIES	559	330	559	531	531	
0641		BOOKS	150	53	150	143	143	
0810		DUES & FEES	528	375	528	502	502	
0430	SYS MUSIC EQUIP	REPAIRS & MAINTENANCE	1,550	1,401	1,550	1,473	1,473	
0519	SYS MUSIC FIELD TRIP	TRANSPORTATION	4,500	4,500	4,000	4,000	4,000	
MUSIC PROGRAM			Total	528,104	524,911	514,599	510,124	510,124

**PHYSICAL EDUCATION
COST CENTER 112**

0102	DO PHYS ED	TEACHER	54,109	54,097	58,156	62,464	62,464	
0220		F.I.C.A.	4,139	3,792	4,449	4,778	4,778	
0232		STATE TEACHER	3,766	4,052	4,664	5,665	5,665	
0610		GENERAL SUPPLIES	755	697	550	523	523	
0733		NEW EQUIPMENT	-	-	1,850	-	-	
0737		REPLACEMENT EQUIPMNT	275	-	-	252	252	
0102	LH PHYS ED	TEACHER	71,330	71,436	72,685	75,292	75,292	
0220		F.I.C.A.	5,457	5,291	5,560	5,760	5,760	
0232		STATE TEACHER	4,965	5,351	5,829	6,829	6,829	
0610		GENERAL SUPPLIES	385	385	480	570	570	
0737		REPLACEMENT EQUIPMNT	275	40	-	546	546	
0102	NF PHYS ED	TEACHER	43,805	43,796	46,968	48,607	48,607	
0220		F.I.C.A.	3,351	3,120	3,593	3,718	3,718	
0232		STATE TEACHER	3,049	3,280	3,767	4,409	4,409	
0610		GENERAL SUPPLIES	350	315	410	428	428	
0737		REPLACEMENT EQUIPMNT	-	-	275	-	-	
0102	PMS PHYS ED	TEACHER	158,127	161,406	175,864	192,782	192,782	
0220		F.I.C.A.	12,097	11,833	13,454	14,748	14,748	
0232		STATE TEACHER	11,006	12,089	14,104	17,485	17,485	
0610		GENERAL SUPPLIES	1,500	1,548	1,500	1,140	1,140	
0737		REPLACEMENT EQUIPMNT	1,225	1,216	275	926	926	
0102	PHS PHYS ED	TEACHER	202,693	208,094	218,117	208,352	208,352	
0220		F.I.C.A.	15,506	15,269	16,686	15,939	15,939	
0232		STATE TEACHER	12,681	15,586	15,718	16,743	16,743	
0610		GENERAL SUPPLIES	1,550	1,185	1,600	1,425	1,425	
0733		NEW EQUIPMENT	1,675	1,674	1,250	1,496	1,496	
0737		REPLACEMENT EQUIPMNT	350	-	350	380	380	
0644	SYS PHYS ED	PERIODICALS	-	-	-	190	190	
0102	SYS PHYS ED SPED	TEACHER	68,755	68,742	70,681	73,139	73,139	
0220		F.I.C.A.	5,260	4,920	5,407	5,595	5,595	
0232		STATE TEACHER	4,785	5,149	5,669	6,634	6,634	
0610		GENERAL SUPPLIES	600	574	600	475	475	
0430	DO PHYS ED EQUIP	REPAIRS & MAINTENANCE	750	2,249	-	713	713	
0430	LH PHYS ED EQUIP	REPAIRS & MAINTENANCE	650	400	-	760	760	
0430	NF PHYS ED EQUIP	REPAIRS & MAINTENANCE	-	-	600	-	-	
0430	PMS PHYS EQUIP	REPAIRS & MAINTENANCE	-	-	600	-	-	
0430	PHS PHYS EQUIP	REPAIRS & MAINTENANCE	1,250	675	1,250	1,188	1,188	
PHYSICAL EDUCATION			Total	696,471	708,262	752,961	779,951	779,951

**INSTRUMENTAL MUSIC
COST CENTER 113**

0102	ELEM INSTRUM	TEACHER	89,903	89,902	84,870	85,232	85,232
0220		F.I.C.A.	6,878	6,735	6,493	6,520	6,520
0232		STATE TEACHER	6,257	6,771	6,807	7,731	7,731
0320		CONTRACT SERVICE;PUPILS	500	500	500	475	475
0610		GENERAL SUPPLIES	400	312	400	380	380
0641		BOOKS	150	-	500	475	475
0737		REPLACEMENT EQUIPMNT	450	300	450	428	428
0610	PMS INSTRUM	F.I.C.A.	-	39	-	-	-
0610	PMS INSTRUM	STATE TEACHER	-	37	-	-	-
0610	PMS INSTRUM	CONTRACT SERVICE;PUPILS	-	500	-	-	-
0610	PMS INSTRUM	GENERAL SUPPLIES	750	750	750	713	713
0641		BOOKS	450	87	750	713	713
0737		REPLACEMENT EQUIPMNT	1,200	915	1,200	855	855
0220	PHS INSTRUM	F.I.C.A.	-	272	-	-	-
0232		STATE TEACHER	-	266	-	-	-
0320		CONTRACT SERVICE;PUPILS	7,423	7,423	7,000	6,650	6,650
0610		GENERAL SUPPLIES	3,800	3,970	3,800	3,610	3,610
0641		BOOKS	900	238	900	855	855
0733		NEW EQUIPMENT	850	360	850	808	808
0737		REPLACEMENT EQUIPMNT	3,027	2,470	5,300	4,085	4,085
0810		DUES & FEES	2,541	2,374	2,541	2,414	2,414
0610	SYS INSTRUM	GENERAL SUPPLIES	382	125	382	363	363
0114	ELEM COCUR	EXTRA-CURRICULA	3,298	3,298	3,298	3,298	3,298
0119		UNCLASSIFIED/UNAFFILIATED	2,500	2,500	-	-	-
0220		F.I.C.A.	444	444	252	252	252
0232		STATE TEACHER	230	434	264	299	299
0114	PMS COCUR	EXTRA-CURRICULA	2,811	2,811	2,811	2,811	2,811

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220		F.I.C.A.	215	215	215	215
0232		STATE TEACHER	196	211	225	255
0114	PHS COCUR	EXTRA-CURRICULA	22,874	26,120	22,874	22,874
0220		F.I.C.A.	1,750	1,998	1,750	1,750
0232		STATE TEACHER	1,592	1,300	1,834	2,075
0610	SYS SPECIAL AREA	GENERAL SUPPLIES	400	421	400	380
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	517	517	517	491
0430	PMS EQUIP	REPAIRS & MAINTENANCE	1,985	1,985	1,985	1,886
0430	PHS EQUIP	REPAIRS & MAINTENANCE	4,084	4,084	4,084	3,405
0519	PHS INSTR FIELD TRIP	TRANSPORTATION	6,048	5,976	5,048	6,848
INSTRUMENTAL MUSIC		Total	174,805	176,658	169,050	169,146

**TECHNICAL CAREERS
COST CENTER 114**

0102	PMS CTE	TEACHER	246,331	246,403	254,023	245,134	245,134
0220		F.I.C.A.	18,844	17,864	19,433	18,753	18,753
0232		STATE TEACHER	17,145	18,456	20,373	22,234	22,234
0610		GENERAL SUPPLIES	3,400	1,410	3,400	3,515	3,515
0733		NEW EQUIPMENT	2,000	70	2,000	855	855
0220	PHS CTE TEACHER	F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0102	PHS CTE	TEACHER	376,758	396,269	408,427	388,128	388,128
0119		UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-
0220		F.I.C.A.	28,822	29,033	31,245	29,692	29,692
0232		STATE TEACHER	26,222	23,467	32,756	35,203	35,203
0320		CONTRACT SERVICE;PUPILS	6,500	6,553	6,500	8,313	8,313
0440		RENTALS	350	240	350	380	380
0519		TRANSPORTATION	1,000	1,023	1,000	1,500	1,500
0531		TELEPHONE;VOICE	-	17	-	-	-
0534		POSTAGE	300	276	300	190	190
0550		PRINTING	400	-	400	950	950
0580		TRAVEL	1,000	1,163	700	665	665
0610		GENERAL SUPPLIES	29,000	22,537	22,550	21,090	21,090
0641		BOOKS	4,200	2,044	3,000	2,233	2,233
0642		SOFTWARE	5,900	2,736	5,050	5,178	5,178
0644		PERIODICALS	950	339	875	1,021	1,021
0733		NEW EQUIPMENT	13,650	15,221	8,950	6,508	6,508
0734		DUES & FEES	-	60	-	-	-
0102	PHS CTE MEDIA	TEACHER	56,769	56,758	58,359	-	-
0220		F.I.C.A.	4,343	4,005	4,464	-	-
0232		STATE TEACHER	3,951	4,251	4,680	-	-
0114	PHS CTE COCUR	EXTRA-CURRICULA	6,492	6,492	6,492	6,492	6,492
0220		F.I.C.A.	497	497	497	497	497
0232		STATE TEACHER	452	425	521	589	589
0101	PHS CTE SPECIAL AREA	ADMINISTRATIVE	82,829	82,829	85,165	89,345	89,345
0105		CLERICAL	34,324	35,145	35,767	36,632	36,632
0131		OVERTIME - CLERICAL	-	1,278	-	-	-
0220		F.I.C.A.	8,946	8,902	9,251	9,637	9,637
0231		STATE NON-TEACHER	3,120	3,336	3,276	4,062	4,062
0232		STATE TEACHER	5,775	6,204	6,830	8,104	8,104
0430	PHS CTE EQUIP	REPAIRS & MAINTENANCE	3,800	3,672	5,600	5,320	5,320
TECH CAREERS		Total	994,070	998,977	1,042,234	952,220	952,220

**ATHLETICS
COST CENTER 115**

0220	ELEM ATHLTC	F.I.C.A.	-	22	-	-	-
0320		CONTRACT SERVICE;PUPILS	2,888	2,501	2,888	2,744	2,744
0113	DO ATHLTC	COACHING	5,540	4,648	5,540	5,540	5,540
0220		F.I.C.A.	424	356	424	424	424
0232		STATE TEACHER	386	165	444	502	502
0113	LH ATHLTC	COACHING	4,575	2,958	4,575	4,575	4,575
0220		F.I.C.A.	350	226	350	350	350
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	318	114	367	415	415
0113	NF ATHLTC	COACHING	4,007	5,966	4,007	4,007	4,007
0220		F.I.C.A.	307	456	307	307	307
0232		STATE TEACHER	279	282	321	363	363
0113	PMS ATHLTC	COACHING	28,365	37,234	38,365	38,365	38,365
0220		F.I.C.A.	2,170	3,081	2,935	2,935	2,935
0232		STATE TEACHER	1,974	2,016	3,077	3,480	3,480
0320		CONTRACT SERVICE;PUPILS	10,840	8,888	10,840	10,298	10,298
0610		GENERAL SUPPLIES	10,426	10,188	10,426	9,905	9,905
0641		BOOKS	84	-	-	-	-
0113	PHS ATHLTC	COACHING	179,275	166,277	179,275	179,275	179,275
0220		F.I.C.A.	13,715	12,797	13,715	13,715	13,715
0231		STATE NON-TEACHER	-	136	-	-	-
0232		STATE TEACHER	12,478	3,618	14,378	16,260	16,260
0320		CONTRACT SERVICE;PUPILS	69,853	60,247	62,353	59,235	59,235
0440		RENTALS	14,256	16,697	14,256	13,543	13,543
0610		GENERAL SUPPLIES	49,595	61,546	61,484	56,275	56,275
0641		BOOKS	225	159	-	-	-
0644		PERIODICALS	320	-	-	-	-
0102	PHS ATHLTC HEALTH	TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0550	PMS ATHLTC SP AREA	PRINTING	-	-	-	-	-
0810		DUES & FEES	200	175	200	190	190
0105	PHS ATHLTC SP AREA	CLERICAL	36,331	36,318	37,369	38,464	38,464
0119		UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-
0131		OVERTIME - CLERICAL	290	168	290	290	290
0220		F.I.C.A.	2,802	2,795	2,881	2,965	2,965
0231		STATE NON-TEACHER	3,330	3,342	3,450	4,298	4,298
0232		STATE TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-

			FY10	FY10	FY11	FY12	FY12	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0810		DUES & FEES	4,230	11,240	14,230	13,519	13,519	
0534	SYS ATHLTC SP AREA	POSTAGE	540	40	-	-	-	
0550		PRINTING	720	656	-	-	-	
0810		DUES & FEES	-	-	-	-	-	
0320	PHS ATHLTC ADMIN	CONTRACT SERVICE;PUPILS	45,000	40,450	47,700	42,700	42,700	
0430	PHS ATHLTC EQUIP	REPAIRS & MAINTENANCE	11,425	9,129	11,425	10,854	10,854	
0519	ELEM ATHLTC PROG	TRANSPORTATION	1,530	784	1,530	1,530	1,530	
0519	PMS ATHLTC PROG	TRANSPORTATION	10,339	9,664	10,339	10,339	10,339	
0519	PHS ATHLTC PROG	TRANSPORTATION	65,774	55,065	53,774	50,976	50,976	
ATHLETICS			Total	595,161	570,403	613,515	598,638	598,638

**DRAMA
COST CENTER 116**

0610	PMS DRAMA	GENERAL SUPPLIES	-	-	-	-	-	
0220	PHS DRAMA REG PROG	F.I.C.A.	-	-	-	-	-	
0232		STATE TEACHER	-	-	-	-	-	
0610		GENERAL SUPPLIES	4,745	4,562	3,100	2,945	2,945	
0641		BOOKS	50	50	500	475	475	
0114	PHS DRAMA COCUR	EXTRA-CURRICULA	10,068	6,822	10,068	10,068	10,068	
0220		F.I.C.A.	770	522	770	770	770	
0232		STATE TEACHER	701	-	807	807	807	
0320	PMS DRAMA SP AREA	CONTRACT SERVICE;PUPILS	-	-	-	-	-	
0105	PHS DRAMA SP AREA	CLERICAL	-	-	-	-	-	
0119		UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-	
0131		OVERTIME - CLERICAL	-	-	-	-	-	
0220		F.I.C.A.	-	371	-	-	-	
0231		STATE NON-TEACHER	-	110	-	-	-	
0320		CONTRACT SERVICE;PUPILS	10,127	10,027	10,600	10,070	10,070	
0550		PRINTING	478	478	1,000	950	950	
0430	PHS DRAMA EQUIP	REPAIRS & MAINTENANCE	800	712	1,000	950	950	
DRAMA			Total	27,739	23,653	27,845	27,035	27,035

**K-12 COMPUTER
COST CENTER 117**

0102	ELEM CPTRINS	TEACHER	51,151	51,141	-	-	-	
0106		PARAPROFESSIONAL	23,299	23,299	-	-	-	
0220		F.I.C.A.	5,690	5,330	-	-	-	
0231		STATE NON-TEACHER	2,119	2,134	-	-	-	
0232		STATE TEACHER	3,560	3,831	-	-	-	
0610		GENERAL SUPPLIES	8,500	8,500	8,000	7,600	7,600	
0102	DO CPTRINS	TEACHER	52,333	52,323	-	-	-	
0220		F.I.C.A.	4,003	3,676	-	-	-	
0232		STATE TEACHER	3,642	3,919	-	-	-	
0532		DATA LINES	2,704	-	2,904	2,904	2,904	
0102	LH CPTRINS	TEACHER	36,957	36,950	39,513	42,029	42,029	
0220		F.I.C.A.	2,827	2,832	3,023	3,215	3,215	
0232		STATE TEACHER	2,572	1,597	3,169	3,812	3,812	
0532		DATA LINES	2,288	-	2,488	2,488	2,488	
0102	NF CPTRINS	TEACHER	71,330	71,436	-	-	-	
0220		F.I.C.A.	5,457	5,354	-	-	-	
0232		STATE TEACHER	4,965	5,351	-	-	-	
0532		DATA LINES	1,248	-	1,448	1,448	1,448	
0102	PMS CPTRINS	TEACHER	46,715	40,795	72,685	75,292	75,292	
0106		PARAPROFESSIONAL	23,069	23,094	23,772	24,552	24,552	
0220		F.I.C.A.	5,338	4,539	7,379	7,638	7,638	
0231		STATE NON-TEACHER	2,098	2,116	2,178	2,723	2,723	
0232		STATE TEACHER	3,251	3,056	5,829	6,829	6,829	
0532		DATA LINES	4,160	-	5,360	5,360	5,360	
0610		GENERAL SUPPLIES	3,550	3,550	15,550	7,173	7,173	
0102	PHS CPTRINS	TEACHER	129,314	147,399	54,752	62,464	62,464	
0220		F.I.C.A.	9,892	11,016	4,189	4,778	4,778	
0232		STATE TEACHER	9,000	11,040	4,391	5,665	5,665	
0532		DATA LINES	10,400	37,519	26,200	26,200	26,200	
0610		GENERAL SUPPLIES	10,550	10,550	12,000	11,400	11,400	
0220	SYS CPTR IMP INST	F.I.C.A.	-	-	-	-	-	
0232		STATE TEACHER	-	-	-	-	-	
0320		CONTRACT SERVICE;PUPILS	3,000	3,000	3,000	2,850	2,850	
0580	PHS CPTR SP AREA	TRAVEL	1,178	(201)	863	820	820	
0101		ADMINISTRATIVE	90,474	91,385	84,225	-	-	
0220		F.I.C.A.	6,917	7,043	6,443	-	-	
0232		STATE TEACHER	6,312	6,845	6,755	-	-	
0810		DUES & FEES	-	-	-	570	570	
0550		PRINTING	500	649	500	475	475	
0641		BOOKS	2,999	2,994	5,998	5,698	5,698	
0644		PERIODICALS	600	600	600	-	-	
0430	ELEM CPTR EQUIP	REPAIRS & MAINTENANCE	1,999	1,892	2,000	1,900	1,900	
0430	PMS CPTR EQUIP	REPAIRS & MAINTENANCE	1,200	1,200	1,500	1,425	1,425	
0430	PHS CPTR EQUIP	REPAIRS & MAINTENANCE	1,500	1,486	2,000	1,900	1,900	
K-12 COMPUTERS			Total	658,661	689,240	408,714	319,208	319,208

**INTERNATIONAL LANGUAGE
COST CENTER 118**

0102	ELEM INTLANG	TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0641	DO INTLANG	BOOKS	-	-	-	-	-
0641	LH INTLANG	BOOKS	-	-	-	-	-
0641	NF INTLANG	BOOKS	-	-	-	-	-
INTERNATIONAL LANGUAGE			Total	-	-	-	-

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
HEALTH INSTRUCTION							
COST CENTER 119							
0610	PHS HEALTH	GENERAL SUPPLIES	2,991	138	2,991	2,841	2,841
0644		PERIODICALS	375	-	375	356	356
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	900	-	900	855	855
0102	PHS HEALTH	TEACHER	73,592	73,577	77,524	81,100	81,100
0220		F.I.C.A.	5,630	5,330	5,931	6,204	6,204
0232		STATE TEACHER	5,122	2,119	6,217	7,356	7,356
HEALTH INSTRUCTION			Total	88,610	81,164	93,938	98,712

ENRICHMENT							
COST CENTER 130							
0534	ELEM SPED ENRICH	POSTAGE	150	-	150	143	143
0550		PRINTING	-	-	-	-	-
0610		GENERAL SUPPLIES	1,878	330	1,878	1,784	1,784
0810		DUES & FEES	2,350	676	2,350	2,233	2,233
0610	PMS SPED ENRICH	GENERAL SUPPLIES	750	-	750	713	713
0114	ELEM COCUR ENRICH	EXTRA-CURRICULA	2,811	1,406	2,811	2,811	2,811
0220		F.I.C.A.	215	108	215	215	215
0232		STATE TEACHER	196	35	225	255	255
0114	PMS COCUR ENRICH	EXTRA-CURRICULA	1,079	1,079	1,079	1,079	1,079
0220		F.I.C.A.	83	83	83	83	83
0221		STATE NON-TEACHER	-	99	-	-	-
0232		STATE TEACHER	75	-	87	98	98
0114	PHS COCUR ENRICH	EXTRA-CURRICULA	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0580	ELEM SPEC AREA	TRAVEL	300	-	300	285	285
0430	ELEM ENRICH EQUIP	REPAIRS & MAINTENANCE	-	-	-	-	-
0519	ELEM ENRICH FIELD TRIP	TRANSPORTATION	2,000	-	2,000	2,000	2,000
ENRICHMENT			Total	11,887	3,814	11,928	11,699

DISTRICT -WIDE ASSESSMENT							
COST CENTER 131							
0220	SYS ASSMNT SVC	F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	-	-	8,100	7,695	7,695
0540		ADVERTISING	-	-	-	-	-
0610		GENERAL SUPPLIES	-	-	-	-	-
0641		BOOKS	-	-	-	-	-
DISTRICT WIDE ASSESSMENT			Total	-	8,100	7,695	7,695

ELEMENTARY MATHEMATICS							
COST CENTER 132							
0102	ELEM MATHINS	TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,200	-	3,200	3,040	3,040
0550		PRINTING	-	-	-	-	-
0641		BOOKS	18,350	29,210	18,350	17,433	17,433
0644		PERIODICALS	-	-	-	-	-
0810		DUES & FEES	-	-	-	-	-
0610	DO MATHINS	GENERAL SUPPLIES	3,633	3,562	3,633	3,451	3,451
0641		BOOKS	1,750	1,057	1,750	1,663	1,663
0610	PEEP MATHINS	GENERAL SUPPLIES	-	-	-	-	-
0641		BOOKS	-	-	-	-	-
0610	LH MATHINS	GENERAL SUPPLIES	4,936	4,164	4,936	4,689	4,689
0641		BOOKS	2,376	2,135	2,376	2,257	2,257
0610	NF MATHINS	GENERAL SUPPLIES	3,085	2,557	3,085	2,931	2,931
0641		BOOKS	1,485	1,248	1,485	1,411	1,411
0610	PMS MATHINS	GENERAL SUPPLIES	1,898	376	1,898	1,803	1,803
0641		BOOKS	913	911	913	867	867
0105	ELEM MATHINS STDT SVC	CLERICAL	-	-	-	-	-
0131		OVERTIME - CLERICAL	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
ELEMENTARY MATHEMATICS			Total	41,626	45,219	41,626	39,545

HEALTH INSTRUCTION							
COST CENTER 134							
0102	DO HLTHSVC	TEACHER	68,841	68,827	70,768	73,262	73,262
0220		F.I.C.A.	5,266	4,923	5,414	5,605	5,605
0232		STATE TEACHER	4,791	5,155	4,925	6,645	6,645
0102	LH HLTHSVC	TEACHER	50,797	50,786	54,752	69,586	69,586
0220		F.I.C.A.	3,886	3,776	4,189	5,323	5,323
0232		STATE TEACHER	3,535	3,804	3,811	6,311	6,311
0102	NF HLTHSVC	TEACHER	65,381	65,368	70,101	72,545	72,545
0220		F.I.C.A.	5,002	4,769	5,363	5,550	5,550
0232		STATE TEACHER	4,551	4,896	4,879	6,580	6,580
0102	PMS HLTHSVC	TEACHER	64,730	64,717	66,542	68,867	68,867
0220		F.I.C.A.	4,952	4,617	5,090	5,268	5,268
0232		STATE TEACHER	4,505	4,847	4,631	6,246	6,246

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0102	PHS HLTHSVC	TEACHER	135,362	135,336	139,024	110,056	110,056
0220		F.I.C.A.	10,355	9,687	10,635	8,419	8,419
0232		STATE TEACHER	9,421	10,137	9,676	9,982	9,982
0320	SYS HLTHSVC	CONTRACT SERVICE;PUPILS	800	800	800	760	760
0550		PRINTING	300	-	300	285	285
0610		GENERAL SUPPLIES	4,794	4,148	4,794	4,554	4,554
0644		PERIODICALS	200	-	200	190	190
0733		NEW EQUIPMENT	300	-	300	285	285
0430	SYS HLTHSVC EQUIP	REPAIRS & MAINTENANCE	900	-	900	855	855
HEALTH INSTRUCTION			Total	448,669	446,593	467,094	467,174

**ELEMENTARY LIBRARY
COST CENTER 135**

0102	ELEM LIBRARY	TEACHER	54,995	56,168	115,045	137,688	137,688
0105		CLERICAL	29,155	29,852	-	-	-
0131		OVERTIME - CLERICAL	-	-	-	-	-
0220		F.I.C.A.	4,275	6,460	8,801	10,533	10,533
0231		STATE NON-TEACHER	2,651	2,745	-	-	-
0232		STATE TEACHER	3,828	4,207	9,227	12,488	12,488
0534		POSTAGE	50	-	10	-	-
0580		TRAVEL	200	100	25	-	-
0596		CONF & MTGS OUT OF DISTRI	25	-	25	-	-
0106	DO LIBRARY	PARAPROFESSIONAL	-	22,182	23,562	24,337	24,337
0220		F.I.C.A.	-	1,616	1,802	1,862	1,862
0231		STATE NON-TEACHER	-	2,032	2,158	2,699	2,699
0532		DATA LINES	1,377	1,433	1,400	1,287	1,287
0610		GENERAL SUPPLIES	600	692	902	950	950
0641		BOOKS	7,997	7,996	7,887	6,990	6,990
0644		PERIODICALS	600	504	570	567	567
0733		NEW EQUIPMENT	100	22	150	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0106	LH LIBRARY	PARAPROFESSIONAL	28,904	1,598	-	-	-
0220		F.I.C.A.	2,211	118	-	-	-
0231		STATE NON-TEACHER	2,627	146	-	-	-
0532		DATA LINES	1,377	1,433	1,400	1,947	1,947
0610		GENERAL SUPPLIES	1,200	1,391	1,470	1,140	1,140
0641		BOOKS	10,756	10,755	10,018	10,880	10,880
0644		PERIODICALS	1,050	1,001	758	852	852
0737		REPLACEMENT EQUIPMNT	100	96	150	-	-
0106	NF LIBRARY	PARAPROFESSIONAL	16,253	31,217	17,577	19,117	19,117
0220		F.I.C.A.	1,243	2,388	1,345	1,462	1,462
0231		STATE NON-TEACHER	1,477	1,441	1,610	2,120	2,120
0532		DATA LINES	1,377	1,433	1,400	1,116	1,116
0610		GENERAL SUPPLIES	600	781	788	855	855
0641		BOOKS	6,709	6,708	6,798	6,048	6,048
0644		PERIODICALS	400	414	717	472	472
0737		REPLACEMENT EQUIPMNT	100	51	150	-	-
0106	PMS LIBRARY	PARAPROFESSIONAL	-	546	-	-	-
0220		F.I.C.A.	-	42	-	-	-
0430	DO LIBRARY EQUIP	REPAIRS & MAINTENANCE	-	-	-	-	-
0430	LH LIBRARY EQUIP	REPAIRS & MAINTENANCE	-	-	-	-	-
0430	NF LIBRARY EQUIP	REPAIRS & MAINTENANCE	-	-	-	-	-
ELEMENTARY LIBRARY			Total	182,237	197,571	215,745	245,410

**MEDIA SERVICES
COST CENTER 136**

0733	LH MEDIA SVC	NEW EQUIPMENT	398	398	400	380	380
0733	PMS MEDIA SVC	NEW EQUIPMENT	1,760	1,848	1,800	1,710	1,710
0737		REPLACEMENT EQUIPMNT	478	478	400	380	380
0320	PHS MEDIA SVC	CONTRACT SERVICE;PUPILS	300	300	300	285	285
0430		REPAIRS & MAINTENANCE	2,157	2,003	3,400	3,230	3,230
0644		PERIODICALS	135	101	200	190	190
0733		NEW EQUIPMENT	2,132	2,132	2,000	1,900	1,900
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0610	SYS MEDIA SVC	GENERAL SUPPLIES	6,965	6,750	7,975	7,576	7,576
0108		TECHNICIAN	45,251	55,680	52,974	54,426	54,426
0220		F.I.C.A.	3,459	4,166	4,053	4,164	4,164
0231		STATE NON-TEACHER	4,115	5,100	4,852	6,036	6,036
MEDIA SERVICES			Total	67,150	78,957	78,354	80,277

**SYSTEM-WIDE PSYCHOLOGIS
COST CENTER 137**

0102	SYS PSYCH SVC	TEACHER	68,631	63,569	71,162	36,587	36,587
0220		F.I.C.A.	5,250	4,553	5,444	2,799	2,799
0232		STATE TEACHER	4,777	3,296	5,707	3,318	3,318
0320		CONTRACT SERVICE;PUPILS	7,140	-	7,140	6,783	6,783
0610		GENERAL SUPPLIES	1,510	1,404	1,510	1,435	1,435
0733		NEW EQUIPMENT	2,060	1,026	2,060	1,957	1,957
SYSTEM WIDE PSYCHOLOGIS			Total	89,368	73,849	93,023	52,879

**INTERDISCIPLINARY MATRL
COST CENTER 138**

0641	ELEM INTRDIS	BOOKS	6,606	3,189	7,968	6,276	6,276
0610		GENERAL SUPPLIES	-	-	-	-	-
0641		BOOKS	-	-	-	-	-
0733	DO INTRDIS	NEW EQUIPMENT	1,234	1,255	1,234	1,172	1,172
0641		BOOKS	616	650	616	585	585

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0610		GENERAL SUPPLIES	3,699	2,025	3,251	3,514	3,514
0733	LH INTRDIS	NEW EQUIPMENT	1,676	1,704	1,676	4,592	4,592
0641		BOOKS	838	851	662	796	796
0610		GENERAL SUPPLIES	5,025	4,241	4,880	4,774	4,774
0733	NF INTRDIS	NEW EQUIPMENT	1,047	1,063	1,047	995	995
0641		BOOKS	524	464	524	498	498
0610		GENERAL SUPPLIES	3,140	1,120	2,547	2,983	2,983
INTERDISCIPLINARY MATRL			Total	24,405	16,561	24,405	26,185

**READING INSTRUCTION
COST CENTER 139**

0102	DO READING	TEACHER	125,775	125,991	110,932	114,582	114,582
0220		F.I.C.A.	9,622	8,531	8,486	8,766	8,766
0232		STATE TEACHER	8,754	6,523	8,897	10,393	10,393
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0610		GENERAL SUPPLIES	1,325	651	1,325	713	713
0641		BOOKS	2,964	2,427	3,071	3,734	3,734
0641	PEEP READING	BOOKS	-	-	-	-	-
0102	LH READING	TEACHER	132,711	132,685	194,360	162,085	162,085
0220		F.I.C.A.	10,152	9,600	14,869	12,400	12,400
0232		STATE TEACHER	9,237	9,938	15,588	14,701	14,701
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0610		GENERAL SUPPLIES	1,815	1,919	1,815	1,188	1,188
0641		BOOKS	4,060	3,640	4,245	5,783	5,783
0102	NF READING	TEACHER	98,395	98,376	101,150	104,737	104,737
0220		F.I.C.A.	7,527	7,286	7,738	8,012	8,012
0232		STATE TEACHER	6,848	4,945	8,112	9,500	9,500
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0610		GENERAL SUPPLIES	1,095	463	1,095	713	713
0641		BOOKS	2,449	2,438	2,667	3,177	3,177
0102	PMS READING	TEACHER	53,864	53,854	52,478	68,867	68,867
0220		F.I.C.A.	4,121	3,902	4,015	5,268	5,268
0232		STATE TEACHER	3,749	4,034	4,209	6,246	6,246
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0610		GENERAL SUPPLIES	805	50	805	475	475
0641		BOOKS	2,000	1,161	2,400	1,900	1,900
0102	PHS READING	TEACHER	52,630	52,620	55,622	-	-
0103		F.I.C.A.	4,026	3,900	4,255	-	-
0104		STATE TEACHER	3,663	3,941	4,461	-	-
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0610		GENERAL SUPPLIES	850	-	850	-	-
0641		BOOKS	1,400	873	1,000	-	-
0102	SYS READING	TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-
0534		POSTAGE	38	-	238	-	-
0550		PRINTING	500	-	300	200	200
0610		GENERAL SUPPLIES	1,250	703	1,250	1,188	1,188
0641		BOOKS	1,910	1,023	1,400	1,330	1,330
0644		PERIODICALS	1,000	633	1,000	950	950
0596		CONF & MTGS OUT OF DISTRI	-	-	-	-	-
0101	SYS READING SPEC AREA	ADMINISTRATIVE	38,647	38,647	39,737	46,208	46,208
0220		F.I.C.A.	2,952	2,961	3,040	3,535	3,535
0232		STATE TEACHER	2,696	2,895	3,187	4,191	4,191
0580		TRAVEL	600	-	600	750	750
0430	SYS READING EQUIP	REPAIRS & MAINTENANCE	125	-	125	119	119
READING INSTRUCTION			Total	599,555	586,609	665,322	601,711

**STAFF DEVELOPMENT PRGMS
COST CENTER 140**

0231	DO STCUDEV IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0220	LH STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0220	NF STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0220	PMS STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0220	PHS STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0231	SYS STCUDEV IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0610		GENERAL SUPPLIES	-	-	-	-	-
0641		BOOKS	-	-	-	-	-
0890		MISCELLANEOUS	-	48	-	-	-
0610	SYS GPEPC	GENERAL SUPPLIES	-	-	-	-	-
STAFF DEVELOPMENT			Total	48	-	-	-

**PUPIL ENTITLEMENT
COST CENTER 145**

0890	DO ENTLMNT	MISCELLANEOUS	1,005	1,041	1,005	1,005	1,005
0890	PEEP ENTLMNT	MISCELLANEOUS	165	111	165	165	165

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0890	LH ENTLMNT	MISCELLANEOUS	1,275	1,383	1,275	1,275	1,275
0890	NF ENTLMNT	MISCELLANEOUS	810	867	810	810	810
0890	PMS ENTLMNT	MISCELLANEOUS	-	-	-	-	-
PUPIL ENTITLEMENT			Total	3,255	3,402	3,255	3,255

PEEP

COST CENTER 150

0121	PEEP REG PROG	SUBSTITUTES PROF SHORT TE	-	2,380	-	-	-
0122		SUBSTITUTES PROF LONG TER	-	-	-	-	-
0220		F.I.C.A.	-	182	-	-	-
0221		STATE NON-TEACHER	-	-	-	-	-
0239		RETIREMENT SEVERENCE	-	-	-	-	-
0102	PEEP SPED	TEACHER	206,547	204,857	208,524	221,127	221,127
0106		PARAPROFESSIONAL	62,178	61,687	40,560	37,931	37,931
0127		SUBSTITUTES NON PROF SHOR	-	4,250	-	-	-
0132		OVERTIME - PARA	-	-	-	-	-
0220		F.I.C.A.	20,552	19,583	19,055	19,818	19,818
0231		STATE NON-TEACHER	5,547	2,097	3,715	-	-
0232		STATE TEACHER	14,376	14,274	16,724	20,056	20,056
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,153	1,153	1,153	3,945	3,945
0610		GENERAL SUPPLIES	613	539	1,000	950	950
0641		BOOKS	206	206	300	285	285
0733		NEW EQUIPMENT	215	215	500	475	475
0105	PEEP ADMIN	CLERICAL	-	544	-	-	-
0220		F.I.C.A.	-	42	-	-	-
0231		STATE NON-TEACHER	-	50	-	-	-
0105	PEEP SPECIAL AREA	CLERICAL	-	-	-	-	-
0127		SUBSTITUTES NON PROF SHOR	-	-	-	-	-
0131		OVERTIME - CLERICAL	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0534		POSTAGE	330	-	330	124	124
0127	PEEP ADMIN SVC	SUBSTITUTES NON PROF SHOR	-	472	-	-	-
0220		F.I.C.A.	-	36	-	-	-
0127	PEEP BLDGS	SUBSTITUTES NON PROF SHOR	-	-	-	-	-
0430	PEEP EQUIP	REPAIRS & MAINTENANCE	1,267	721	4,500	1,615	1,615
0519	PEEP TRANS	TRANSPORTATION	200	-	200	200	200
PEEP			Total	313,183	313,286	296,561	306,526

SPED ELEMENTARY

COST CENTER 151

0102	ELEM SPED	TEACHER	46,362	46,352	-	-	-
0106		PARAPROFESSIONAL	-	-	-	-	-
0220		F.I.C.A.	3,547	3,552	-	-	-
0232		STATE TEACHER	3,227	3,472	-	-	-
0610		GENERAL SUPPLIES	2,350	775	2,350	2,233	2,233
0641		BOOKS	800	-	800	760	760
0644		PERIODICALS	70	-	70	67	67
0733		NEW EQUIPMENT	600	276	600	570	570
0102	DO SPED	TEACHER	224,881	237,276	208,219	161,960	161,960
0106		PARAPROFESSIONAL	94,942	92,274	124,127	108,685	108,685
0220		F.I.C.A.	24,444	23,988	25,424	20,704	20,704
0231		STATE NON-TEACHER	5,147	2,118	5,217	2,741	2,741
0232		STATE TEACHER	15,652	17,772	16,699	14,690	14,690
0102	LH SPED	TEACHER	234,342	241,273	211,100	155,418	155,418
0104		TUTOR	30,554	30,580	31,486	32,545	32,545
0106		PARAPROFESSIONAL	84,809	85,777	88,451	92,283	92,283
0220		F.I.C.A.	26,724	26,264	25,324	21,439	21,439
0231		STATE NON-TEACHER	10,395	9,138	10,986	11,127	11,127
0232		STATE TEACHER	16,310	18,072	16,930	14,096	14,096
0102	NF SPED	TEACHER	185,434	163,026	192,755	149,272	149,272
0106		PARAPROFESSIONAL	59,693	54,094	62,269	69,468	69,468
0220		F.I.C.A.	18,750	15,651	19,509	16,734	16,734
0231		STATE NON-TEACHER	5,392	4,201	5,704	5,407	5,407
0232		STATE TEACHER	12,906	12,211	15,459	13,539	13,539
0114	ELEM SPED COCUR	EXTRA-CURRICULA	1,933	3,866	1,933	1,933	1,933
0220		F.I.C.A.	148	296	148	148	148
0231		STATE NON-TEACHER	-	177	-	-	-
0232		STATE TEACHER	135	-	155	175	175
0102	NF SPED GUIDANCE	TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0220	ELEM SPED OTH SVC	F.I.C.A.	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	8,337	8,160	8,337	7,920	7,920
0550		PRINTING	-	-	-	-	-
0580	ELEM SPED SPEC AREA	TRAVEL	200	70	200	190	190
0101	SYS SPED SPEC AREA	ADMINISTRATIVE	86,468	85,887	89,338	-	-
0220		F.I.C.A.	6,615	6,617	6,834	-	-
0232		STATE TEACHER	6,018	6,433	7,165	-	-
0531	ELEM SPED OTH SUPPT	TELEPHONE;VOICE	-	-	-	-	-
0430	ELEM SPED EQUIP	REPAIRS & MAINTENANCE	200	178	200	190	190
0519	ELEM SPED TRANS	TRANSPORTATION	825	95	825	825	825
SPED ELEMENTARY			Total	1,218,210	1,199,920	1,178,614	905,119

SPED MIDDLE

COST CENTER 152

0102	PMS SPED	TEACHER	404,818	377,503	308,814	331,977	331,977
0106		PARAPROFESSIONAL	133,622	131,650	136,643	159,901	159,901
0220		F.I.C.A.	41,171	37,275	34,077	37,629	37,629
0231		STATE NON-TEACHER	8,057	6,249	8,314	9,987	9,987

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0232		28,175	25,803	24,767	30,110	30,110
0610		900	443	900	855	855
0641		600	61	600	570	570
0644		50	-	50	48	48
0733		700	1,625	700	665	665
0114	PMS SPED COCUR	1,933	1,933	1,933	1,933	1,933
0220		148	74	148	148	148
0231		-	-	-	-	-
0232		135	-	155	175	175
0220	PMS SPED OTH SVC	-	-	-	-	-
0231		-	-	-	-	-
0232		-	-	-	-	-
0320		1,640	1,625	1,640	1,558	1,558
0550		-	-	-	-	-
0580	PMS SPED SPEC AREA	75	-	75	71	71
0430	PMS SPED EQUIP	200	-	200	190	190
0519	PMS SPED FLD TRIP	300	14	300	300	300
SPED MIDDLE SCHOOL		Total	622,524	584,252	519,316	576,117

**SPED SECONDARY
COST CENTER 153**

0102	PHS SPED	TEACHER	492,160	492,803	507,004	529,030	529,030
0106		PARAPROFESSIONAL	91,535	91,637	-	-	-
0220		F.I.C.A.	44,622	42,279	38,786	40,471	40,471
0231		STATE NON-TEACHER	8,322	8,394	-	-	-
0232		STATE TEACHER	34,254	34,785	40,662	47,983	47,983
0610		GENERAL SUPPLIES	1,800	1,408	1,800	2,508	2,508
0641		BOOKS	600	65	600	570	570
0644		PERIODICALS	100	-	100	95	95
0733		NEW EQUIPMENT	740	56	740	380	380
0114	PHS SPED COCUR	EXTRA-CURRICULA	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0102	PHS SPED GUIDANCE	TEACHER	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0220	PHS SPED OTH SVC	F.I.C.A.	-	87	-	-	-
0231		STATE NON-TEACHER	-	99	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	6,855	4,355	6,855	6,512	6,512
0440		RENTALS	-	-	175	-	-
0550		PRINTING	-	-	-	-	-
0810		DUES & FEES	255	216	255	242	242
0105	PHS SPED SPEC AREA	CLERICAL	29,217	29,213	34,928	35,777	35,777
0220		F.I.C.A.	2,223	1,979	2,672	2,737	2,737
0231		STATE NON-TEACHER	2,053	2,679	3,199	3,968	3,968
0580		TRAVEL	250	-	250	238	238
0596		CONF & MTGS OUT OF DISTRI	500	-	500	-	-
0430	PHS SPED EQUIP	REPAIRS & MAINTENANCE	1,142	108	967	1,085	1,085
0519	PHS SPED FIELD TRIP	TRANSPORTATION	304	155	304	304	304
SPED SECONDARY		Total	716,932	710,317	639,797	671,900	671,900

**SPED SPEECH
COST CENTER 156**

0102	DO SPEECH	TEACHER	122,853	129,149	94,293	74,698	74,698
0220		F.I.C.A.	9,398	9,433	7,213	5,714	5,714
0232		STATE TEACHER	8,551	9,752	7,562	6,775	6,775
0102	PEEP SPEECH	TEACHER	56,024	56,109	57,078	59,085	59,085
0220		F.I.C.A.	4,286	3,782	4,366	4,520	4,520
0232		STATE TEACHER	3,899	4,203	4,578	5,359	5,359
0102	LH SPEECH	TEACHER	70,030	70,136	128,426	132,944	132,944
0220		F.I.C.A.	5,357	5,079	9,825	10,170	10,170
0232		STATE TEACHER	4,874	5,253	10,300	12,058	12,058
0102	NF SPEECH	TEACHER	55,523	55,513	55,622	59,869	59,869
0220		F.I.C.A.	4,248	3,801	4,255	4,580	4,580
0232		STATE TEACHER	3,864	4,158	4,461	4,801	4,801
0102	PMS SPEECH	TEACHER	33,665	33,658	69,216	71,739	71,739
0220		F.I.C.A.	2,575	2,394	5,295	5,488	5,488
0232		STATE TEACHER	2,343	2,521	5,551	6,507	6,507
0102		TEACHER	33,665	33,659	-	-	-
0220		F.I.C.A.	2,575	2,394	-	-	-
0232		STATE TEACHER	2,343	2,521	-	-	-
0220	SYS SPEECH	F.I.C.A.	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	28,468	42,018	6,000	5,700	5,700
0610		GENERAL SUPPLIES	625	-	625	594	594
0641		BOOKS	2,300	-	2,300	2,185	2,185
0644		PERIODICALS	80	-	80	76	76
SPED SPEECH		Total	457,546	475,533	477,046	472,862	472,862

**OCCUPATIONAL THERAPY
COST CENTER 157**

0102	ELEM OT	TEACHER	88,926	89,365	107,648	109,567	109,567
0220		F.I.C.A.	6,803	5,559	8,235	8,382	8,382
0232		STATE TEACHER	6,189	-	8,633	9,938	9,938
0102	PEEP OT	TEACHER	39,054	39,118	31,009	28,970	28,970
0220		F.I.C.A.	2,988	2,923	2,372	2,216	2,216
0232		STATE TEACHER	2,718	-	2,487	2,628	2,628
0220	SYS OT	F.I.C.A.	-	42	-	-	-

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0320	CONTRACT SERVICE;PUPILS	4,000	554	4,000	3,800	3,800
0610	GENERAL SUPPLIES	650	588	650	618	618
0641	BOOKS	535	-	535	508	508
0733	NEW EQUIPMENT	1,720	87	1,720	1,634	1,634
OCCUPATIONAL THERAPY Total		153,583	138,237	167,289	168,261	168,261

**ENGLISH SECOND LANGUAGE
COST CENTER 159**

0106	ELEM ESL SPED	PARAPROFESSIONAL	19,551	19,626	20,128	20,821	20,821
0220		F.I.C.A.	1,490	844	1,540	1,593	1,593
0231		STATE NON-TEACHER	1,723	-	1,844	-	-
0102	SYS ESL SPED	TEACHER	121,855	121,832	126,789	132,566	132,566
0220		F.I.C.A.	9,322	8,767	9,699	10,141	10,141
0232		STATE TEACHER	8,481	9,125	10,168	12,024	12,024
0580		TRAVEL	300	-	300	285	285
0610		GENERAL SUPPLIES	399	78	399	379	379
0641		BOOKS	1,100	316	1,100	1,045	1,045
0644		PERIODICALS	180	-	180	171	171
ESL Total			164,401	160,587	172,147	179,025	179,025

**ADAPTIVE SERVICES
COST CENTER 160**

0104	ADAPTIVE SVC	TUTOR	30,025	-	30,025	30,025	30,025
0106		PARAPROFESSIONAL	23,051	788	23,772	24,525	24,525
0220		F.I.C.A.	4,061	1,800	4,115	4,173	4,173
0231		STATE NON-TEACHER	4,825	72	4,928	6,050	6,050
0232		STATE TEACHER	-	69	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,000	56,731	1,000	1,000	1,000
0430		REPAIRS & MAINTENANCE	1,000	-	1,000	500	500
0610		GENERAL SUPPLIES	500	-	500	1,000	1,000
0519	SYS SPED TRANS	TRANSPORTATION	-	-	-	-	-
0561	ADAPTIVE SVC	TUITION;LEA IN-STATE	15,091	19,247	15,091	15,091	15,091
ADAPTIVE SERVICES Total			79,553	78,708	80,431	82,364	82,364

**OUT OF DISTRICT TUITION
COST CENTER 165**

0320	ELEM SPED OOD	CONTRACT SERVICE;PUPILS	63,000	62,338	2,000	500	500
0519		TRANSPORTATION	-	-	-	-	-
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-
0569		PRIVATE TUITION	15,000	14,572	66,000	73,916	73,916
0320	PMS SPED OOD	CONTRACT SERVICE;PUPILS	10,000	9,649	10,000	45,000	45,000
0519		TRANSPORTATION	-	-	-	14,000	14,000
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-
0569		PRIVATE TUITION	69,000	66,412	79,000	126,673	126,673
0220	PHS SPED OOD	F.I.C.A.	-	89	-	-	-
0320		CONTRACT SERVICE;PUPILS	12,000	27,896	12,000	500	500
0519		TRANSPORTATION	81,000	108,162	81,000	36,925	36,925
0561		TUITION;LEA IN-STATE	-	-	-	-	-
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-
0564			-	143,064	141,336	164,556	164,556
0569		PRIVATE TUITION	674,500	786,104	570,500	597,556	597,556
0560	SYS SPED OOD	CONTRACT SERVICE;PUPILS	400,000	400,000	400,000	400,000	400,000
0561		TUITION;LEA IN-STATE	-	-	-	-	-
0564			-	-	-	-	-
0519	PHS CTE OOD	TRANSPORTATION	-	-	-	-	-
0564			-	5,000	5,000	5,000	5,000
0580	SYS SPED OOD OTH SVC	TRAVEL	2,040	565	2,040	2,040	2,040
0519	PHS CTE OOD TRANS	TRANSPORTATION	1,800	-	1,800	1,800	1,800
0430		REPAIRS & MAINTENANCE	-	-	-	-	-
OUT OF DISTRICT TUITION Total			1,476,404	1,620,325	1,370,676	1,468,466	1,468,466

**CENTRAL OFFICE
COST CENTER 170**

0121	ELEM SUPTNDT	SUBSTITUTES PROF SHORT TE	4,817	-	4,817	4,817	4,817
0122		SUBSTITUTES PROF LONG TER	5,055	-	5,055	5,055	5,055
0220		F.I.C.A.	755	-	755	755	755
0232		STATE TEACHER	-	-	-	-	-
0121	CO SUPTNDT	SUBSTITUTES PROF SHORT TE	5,419	-	5,419	5,419	5,419
0122		SUBSTITUTES PROF LONG TER	5,687	-	5,687	5,687	5,687
0220		F.I.C.A.	850	-	850	850	850
0232		STATE TEACHER	-	-	-	-	-
0102	SYS SUPTNDT	TEACHER	32,000	588	32,000	32,000	32,000
0104		TUTOR	-	-	-	-	-
0106		PARAPROFESSIONAL	-	-	-	-	-
0140		SABBATICAL	-	-	-	-	-
0220		F.I.C.A.	2,448	37	2,448	2,448	2,448
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	2,227	44	2,566	2,902	2,902
0239		RETIREMENT SEVERENCE	-	-	-	-	-
0127	ELEM SUPTNDT SPED	SUBSTITUTES NON PROF SHOR	340	-	340	340	340
0220		F.I.C.A.	26	-	26	26	26
0231		STATE NON-TEACHER	31	-	31	38	38
0101	CO SUPTNDT	ADMINISTRATIVE	234,148	239,781	240,733	246,882	246,882
0105		CLERICAL	122,414	130,198	133,203	136,631	136,631
0131		OVERTIME - CLERICAL	977	1,337	977	977	977
0220		F.I.C.A.	27,862	31,066	28,681	29,413	29,413

			FY10	FY10	FY11	FY12	FY12	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0231		STATE NON-TEACHER	33,154	38,129	34,342	42,640	42,640	
0232		STATE TEACHER	-	-	-	-	-	
0310		CONTRACT SERVICE;ADMIN	67,150	65,222	68,907	71,243	71,243	
0440		RENTALS	700	613	920	874	874	
0534		POSTAGE	2,890	2,275	2,890	2,746	2,746	
0540		ADVERTISING	4,515	-	3,500	3,325	3,325	
0550		PRINTING	6,192	1,352	6,192	5,882	5,882	
0580		TRAVEL	350	653	350	333	333	
0610		GENERAL SUPPLIES	5,500	2,440	5,500	5,225	5,225	
0644		PERIODICALS	1,350	808	1,350	1,283	1,283	
0737		REPLACEMENT EQUIPMNT	1,500	-	1,500	1,425	1,425	
0810		DUES & FEES	3,150	3,481	3,150	2,993	2,993	
0840		CONTINGENCY	7,500	7,081	6,500	6,175	6,175	
0105	SYS SUPTNDT SPC AREA AD	CLERICAL	500	-	500	500	500	
0220		F.I.C.A.	38	-	38	38	38	
0231		STATE NON-TEACHER	45	-	46	55	55	
0127	ELEM SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	369	-	369	369	369	
0220		F.I.C.A.	28	-	28	28	28	
0127	CO SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	2,717	3,079	2,717	2,717	2,717	
0220		F.I.C.A.	268	236	268	268	268	
0231		STATE NON-TEACHER	-	-	-	-	-	
0101	SYS FISCAL OTHER	ADMINISTRATIVE	3,500	396	3,500	3,500	3,500	
0220		F.I.C.A.	268	30	268	268	268	
0231		STATE NON-TEACHER	-	-	-	-	-	
0232		STATE TEACHER	244	30	281	317	317	
0220	PHS FISCAL ADMIN	F.I.C.A.	-	115	-	-	-	
0231		STATE NON-TEACHER	-	137	-	-	-	
0310		CONTRACT SERVICE;ADMIN	-	485	-	-	-	
0101	CO FISCAL SYS	ADMINISTRATIVE	92,963	92,963	95,585	98,208	98,208	
0105		CLERICAL	161,243	175,324	181,683	145,026	145,026	
0131		OVERTIME - CLERICAL	1,302	1,008	1,302	1,302	1,302	
0220		F.I.C.A.	19,520	19,558	21,311	18,707	18,707	
0231		STATE NON-TEACHER	23,230	24,667	25,517	27,119	27,119	
0310		CONTRACT SERVICE;ADMIN	28,500	11,763	28,500	23,220	23,220	
0440		RENTALS	750	613	920	874	874	
0534		POSTAGE	4,250	4,211	4,250	4,038	4,038	
0540		ADVERTISING	2,500	662	1,500	1,425	1,425	
0550		PRINTING	3,622	1,612	3,622	3,441	3,441	
0580		TRAVEL	700	-	700	665	665	
0610		GENERAL SUPPLIES	7,500	7,322	7,503	7,125	7,125	
0644		PERIODICALS	500	-	500	475	475	
0737		REPLACEMENT EQUIPMNT	1,500	2,174	1,000	950	950	
0810		DUES & FEES	2,450	637	2,450	2,328	2,328	
0110	SYS FISCAL MAINT	CUSTODIAL	500	-	500	500	500	
0220		F.I.C.A.	38	-	38	38	38	
0231		STATE NON-TEACHER	45	-	46	46	46	
0110	CO FISCAL BLDGS	CUSTODIAL	16,942	10,468	13,561	13,968	13,968	
0127		SUBSTITUTES NON PROF SHOR	1,464	3,773	1,464	1,464	1,464	
0133		OVERTIME - CUSTODIAL	842	74	842	842	842	
0220		F.I.C.A.	1,472	1,042	1,214	1,245	1,245	
0231		STATE NON-TEACHER	1,750	959	1,453	1,805	1,805	
0430	CO FISCAL EQUIP	REPAIRS & MAINTENANCE	3,500	4,521	3,500	3,500	3,500	
CENTRAL OFFICE			Total	964,067	892,967	1,005,665	984,755	984,755
SCHOOL BOARD								
COST CENTER 171								
0109	SYS SCHOOL BD	SCHOOL BOARD	14,000	14,450	14,000	14,000	14,000	
0131		OVERTIME - CLERICAL	3,000	1,787	3,000	3,000	3,000	
0220		F.I.C.A.	1,301	774	1,301	1,301	1,301	
0231		STATE NON-TEACHER	273	164	275	333	333	
0390		CONTRACT SERVICE;MISC	-	500	-	-	-	
0810		DUES & FEES	6,000	5,714	6,000	6,000	6,000	
0840		CONTINGENCY	1,000	4,473	1,000	1,000	1,000	
SCHOOL BOARD			Total	25,574	27,862	25,576	25,634	25,634
RESEARCH & DEVELOPMENT								
COST CENTER 173								
0220	SYS R&D	F.I.C.A.	-	-	-	-	-	
0232		STATE TEACHER	-	-	-	-	-	
0310		CONTRACT SERVICE;ADMIN	2,860	1,892	2,860	2,717	2,717	
0641		BOOKS	1,164	1,164	1,164	1,106	1,106	
RESEARCH & DEVELOPMENT			Total	4,024	3,056	4,024	3,823	3,823
ADULT EDUCATION								
COST CENTER 174								
0119	ADULT ED	UNCLASSIFIED/UNAFFILIATED	9,233	9,233	-	-	-	
0220		F.I.C.A.	706	706	-	-	-	
0534		POSTAGE	600	600	600	570	570	
0540		ADVERTISING	1,050	1,050	1,050	998	998	
0550		PRINTING	1,550	1,550	1,550	1,473	1,473	
ADULT EDUCATION			Total	13,139	13,139	3,200	3,041	3,041
TECHNOLOGY PLAN								
COST CENTER 177								
0231	TECHPLN IMP INST	STATE NON-TEACHER	-	-	-	-	-	
0310		CONTRACT SERVICE;ADMIN	13,750	4,437	5,750	13,063	13,063	
0220		F.I.C.A.	-	-	-	-	-	
0232		STATE TEACHER	-	-	-	-	-	

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0642		SOFTWARE	13,360	3,655	13,360	8,366	8,366
0734		NEW INFO SYSTEMS EQUIPMNT	81,667	91,137	103,042	86,517	86,517
0720	TECHPLN BLDGS	BUILDINGS	15,800	8,369	19,750	23,536	23,536
0108	SYS TECHPLN I/S SYS	TECHNICIAN	207,661	223,169	220,734	203,053	203,053
0220		F.I.C.A.	15,852	16,269	16,886	15,534	15,534
0231		STATE NON-TEACHER	26,012	20,443	27,428	31,459	31,459
0232		STATE TEACHER	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	1,000	1,000	1,000	950	950
0642		SOFTWARE	20,250	25,404	29,325	27,859	27,859
0734		NEW INFO SYSTEMS EQUIPMNT	5,000	188,187	15,500	25,650	25,650
0890		MISCELLANEOUS	2,000	2,000	2,000	1,900	1,900
0108	SYS TECHPLN	TECHNICIAN	76,542	76,542	78,700	80,614	80,614
0220		F.I.C.A.	5,853	5,513	6,021	6,167	6,167
0232		STATE TEACHER	-	5,733	-	-	-
TECHNOLOGY PLAN			Total	484,747	671,858	539,496	524,668
DATA PROCESSING							
COST CENTER 178							
0310	SYS DMGTSVC ADMIN	TECHNICIAN	-	-	52,948	54,219	54,219
0311		F.I.C.A.	-	-	4,051	4,148	4,148
0312		STATE NON-TEACHER	-	-	4,850	6,013	6,013
0313		CONTRACT SERVICE;ADMIN	37,340	33,048	39,534	37,557	37,557
0314		GENERAL SUPPLIES	1,325	1,072	2,100	1,995	1,995
DATA PROCESSING			Total	38,665	34,120	103,483	103,932
LARGE EQUIPMENT							
COST CENTER 179							
0733	DO LG EQUIP	NEW EQUIPMENT	3,216	3,216	3,216	3,313	3,313
0733	PEEP LG EQUIP	NEW EQUIPMENT	360	360	360	371	371
0733	LH LG EQUIP	NEW EQUIPMENT	2,868	2,868	2,868	2,954	2,954
0733	NF LG EQUIP	NEW EQUIPMENT	3,216	3,216	3,216	4,425	4,425
0733	PMS EQUIP	NEW EQUIPMENT	4,296	4,296	4,296	4,425	4,425
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	17,172	17,172	17,172	17,688	17,688
0733	CO LG EQUIP ADMIN	NEW EQUIPMENT	3,576	3,576	3,576	3,684	3,684
0733	SYS LG EQUIP ADMIN	NEW EQUIPMENT	-	-	-	-	-
LARGE EQUIPMENT			Total	34,704	34,704	36,860	36,860
TRAVEL - IN DISTRICT							
COST CENTER 180							
0220	ELEM IND TRAVEL	F.I.C.A.	531	464	531	519	519
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	483	-	557	544	544
0580		TRAVEL	6,945	6,062	6,945	6,781	6,781
0220	PMS IND TRAVEL	F.I.C.A.	225	131	225	223	223
0232		STATE TEACHER	205	-	236	234	234
0580		TRAVEL	2,944	1,713	2,944	2,918	2,918
0220	PHS IND TRAVEL	F.I.C.A.	704	660	704	656	656
0231		STATE NON-TEACHER	-	-	-	-	-
0232		STATE TEACHER	640	-	738	688	688
0580		TRAVEL	9,197	8,626	9,197	8,579	8,579
0220	CO IND TRAVEL	F.I.C.A.	371	146	371	342	342
0231		STATE NON-TEACHER	532	-	537	566	566
0232		STATE TEACHER	337	-	389	358	358
0580		TRAVEL	4,846	1,947	4,846	4,466	4,466
0220	SYS IND TRAVEL	F.I.C.A.	77	131	77	131	131
0232		STATE TEACHER	70	-	81	137	137
0580		TRAVEL	1,012	1,711	1,012	1,710	1,710
0220	ELEM IND TRAVEL	F.I.C.A.	84	-	84	84	84
0580		TRAVEL	1,103	4,450	1,103	1,103	1,103
0220	PMS IND TRAVEL BLDGS	F.I.C.A.	17	-	17	17	17
0580		TRAVEL	225	-	225	225	225
0220	PHS IND TRAVEL BLDGS	F.I.C.A.	17	15	17	17	17
0231		STATE NON-TEACHER	-	-	-	-	-
0580		TRAVEL	225	200	225	225	225
0220	CO IND TRAVEL BLDGS	F.I.C.A.	34	-	34	45	45
0580		TRAVEL	440	-	440	590	590
TRAVEL - IN DISTRICT			Total	31,264	26,256	31,535	31,158
WELLNESS							
COST CENTER 182							
0310	WELLNESS STAFF SVC	CONTRACT SERVICE;ADMIN	400	-	400	380	380
0580		TRAVEL	250	-	250	238	238
0596		CONF & MTGS OUT OF DISTRI	900	-	900	855	855
0610		GENERAL SUPPLIES	708	165	708	673	673
0810		DUES & FEES	-	-	-	-	-
WELLNESS			Total	2,258	165	2,258	2,146
INSURANCE							
COST CENTER 183							
0520	BUS OTH STAFF SVC	INSURANCE	110,222	107,226	94,916	102,068	102,068
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
INSURANCE			Total	110,222	107,226	94,916	102,068

		FY10	FY10	FY11	FY12	FY12		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED		
TELEPHONE								
COST CENTER 184								
0531	DO PHONE SPEC AREA		TELEPHONE;VOICE	437	-	437	457	457
0531	LH PHONE		TELEPHONE;VOICE	437	-	437	457	457
0531	DO PHONE		TELEPHONE;VOICE	2,799	1,652	2,799	2,925	2,925
0531	PEEP PHONE		TELEPHONE;VOICE	1,726	1,562	1,726	1,804	1,804
0531	LH PHONE		TELEPHONE;VOICE	3,415	2,787	3,415	3,569	3,569
0531	NF PHONE		TELEPHONE;VOICE	2,461	1,554	2,461	2,572	2,572
0531	WW PHONE		TELEPHONE;VOICE	-	276	-	-	-
0531	PMS PHONE		TELEPHONE;VOICE	4,787	4,080	4,787	5,003	5,003
0531	PHS PHONE		TELEPHONE;VOICE	8,269	6,789	8,269	8,642	8,642
0531	CO PHONE		TELEPHONE;VOICE	10,434	18,017	10,434	10,904	10,904
0531	SYS PHONE		TELEPHONE;VOICE	210	-	210	220	220
0430	DO PHONE EQUIP		REPAIRS & MAINTENANCE	500	-	500	525	525
0430	PEEP PHONE EQUIP		REPAIRS & MAINTENANCE	500	-	500	525	525
0430	LH PHONE EQUIP		REPAIRS & MAINTENANCE	500	-	500	525	525
0430	NF PHONE EQUIP		REPAIRS & MAINTENANCE	500	-	500	525	525
0430	PMS PHONE EQUIP		REPAIRS & MAINTENANCE	1,000	-	1,000	1,100	1,100
0430	PHS PHONE EQUIP		REPAIRS & MAINTENANCE	2,500	1,253	2,500	2,600	2,600
0430	CO PHONE EQUIP		REPAIRS & MAINTENANCE	2,000	-	2,000	2,125	2,125
0430	SYS PHONE EQUIP		REPAIRS & MAINTENANCE	-	6,342	-	-	-
TELEPHONE		Total		42,475	44,311	42,475	44,478	44,478
ATHLETIC FIELDS								
COST CENTER 187								
0111	PHS FIELD SECRTY		SECURITY	9,079	8,574	-	-	-
0135			OVERTIME - SECURITY	-	-	-	-	-
0220			F.I.C.A.	695	616	-	-	-
0231			STATE NON-TEACHER	794	785	-	-	-
0310	PHS ATHLETIC FLD		CONTRACT SERVICE;ADMIN	2,400	2,550	2,400	2,280	2,280
0310	PHS ATHLETIC BLDGS		CONTRACT SERVICE;ADMIN	48,915	40,773	31,100	28,788	28,788
0410			WATER/SEWAGE	6,258	1,964	6,258	6,258	6,258
0430			REPAIRS & MAINTENANCE	10,660	17,242	10,660	8,987	8,987
0610			GENERAL SUPPLIES	5,000	1,164	5,000	4,750	4,750
0890			MISCELLANEOUS	-	-	-	-	-
0430	PHS ATHLETIC EQUIP		REPAIRS & MAINTENANCE	1,784	3,913	1,784	1,695	1,695
ATHLETIC FIELDS		Total		85,585	77,580	57,202	52,758	52,758
MAINTENANCE								
COST CENTER 188								
0112	SYS MAINT		MAINTENANCE	206,456	205,970	212,859	185,319	185,319
0134			OVERTIME - MAINTENANCE	22,000	18,830	22,000	22,000	22,000
0220			F.I.C.A.	17,460	17,733	17,967	15,860	15,860
0231			STATE NON-TEACHER	20,004	21,074	21,513	22,992	22,992
0310			CONTRACT SERVICE;ADMIN	71,152	31,756	71,200	58,140	58,140
0420			CLEANING/PLOWING	12,380	9,549	10,380	10,380	10,380
0430			REPAIRS & MAINTENANCE	15,736	44,366	25,000	28,500	28,500
0626			GASOLINE	11,200	12,566	11,200	16,200	16,200
0840			CONTINGENCY	7,576	-	7,600	8,550	8,550
0430	DO MAINT		REPAIRS & MAINTENANCE	26,438	38,558	26,438	23,513	23,513
0430	PEEP MAINT		REPAIRS & MAINTENANCE	-	-	-	-	-
0430	LH MAINT		REPAIRS & MAINTENANCE	27,986	39,416	27,986	23,988	23,988
0430	NF MAINT		REPAIRS & MAINTENANCE	27,446	31,323	27,446	22,559	22,559
0430	WW MAINT		REPAIRS & MAINTENANCE	-	-	-	-	-
0430	PMS MAINT		REPAIRS & MAINTENANCE	43,676	49,371	41,177	35,388	35,388
0430	PHS MAINT		REPAIRS & MAINTENANCE	100,914	151,253	115,914	117,766	117,766
0430	PASS MAIN		REPAIRS & MAINTENANCE	5,000	9,318	10,000	9,500	9,500
0610	SYS MAINT		GENERAL SUPPLIES	44,473	68,636	56,473	57,259	57,259
0733			NEW EQUIPMENT	1,000	1,949	1,000	950	950
0737			REPLACEMENT EQUIPMNT	1,500	1,100	1,500	1,425	1,425
MAINTENANCE		Total		662,397	752,767	707,653	660,289	660,289
ENERGY								
COST CENTER 189								
0410	DO UTIL BLDGS		WATER/SEWAGE	5,310	6,326	5,470	6,564	6,564
0621			NATURAL GAS	53,523	43,077	55,129	52,372	52,372
0622			ELECTRICITY	35,348	34,059	36,408	37,136	37,136
0623			FUEL OIL	827	-	850	852	852
0410	LH UTIL BLDGS		WATER/SEWAGE	5,975	6,792	6,154	6,769	6,769
0621			NATURAL GAS	37,485	29,095	38,610	36,680	36,680
0622			ELECTRICITY	61,074	50,857	62,906	64,164	64,164
0410	NF UTIL BLDGS		WATER/SEWAGE	6,504	7,347	6,700	7,370	7,370
0621			NATURAL GAS	32,193	26,173	33,159	31,501	31,501
0622			ELECTRICITY	32,322	24,250	33,292	33,958	33,958
0621	WW UTIL BLDGS		NATURAL GAS	-	-	-	-	-
0622			ELECTRICITY	-	-	-	-	-
0410	PMS UTIL BLDGS		WATER/SEWAGE	7,092	7,794	7,305	7,738	7,738
0621			NATURAL GAS	86,514	66,485	89,109	84,654	84,654
0622			ELECTRICITY	58,672	60,316	60,432	61,641	61,641
0410	PHS UTIL BLDGS		WATER/SEWAGE	19,354	10,398	19,935	19,935	19,935
0621			NATURAL GAS	223,000	143,141	210,000	199,500	199,500
0622			ELECTRICITY	318,961	282,990	328,530	335,100	335,100
0410	CO UTIL BLDGS		WATER/SEWAGE	737	1,057	759	910	910
0621			NATURAL GAS	4,132	3,234	4,256	4,043	4,043
0622			ELECTRICITY	7,977	5,631	8,216	5,289	5,289
ENERGY		Total		997,000	809,022	1,007,220	996,176	996,176

			FY10	FY10	FY11	FY12	FY12
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
CAPITAL IMPROVEMENT PLAN							
COST CENTER 190							
0737	SYS CIP	REPLACEMENT EQUIPMNT	-	2,021	-	-	-
0720	DO CIP BLDGS	BUILDINGS	25,000	24,279	17,000	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0720	LH CIP BLDGS	BUILDINGS	-	19,008	15,000	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0720	NF CAIP BLDGS	BUILDINGS	34,000	2,440	25,000	58,000	58,000
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0720	PMS CIP BLDGS	BUILDINGS	-	550	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-
0720	PHS CIP BLDGS ADMIN	BUILDINGS	19,000	53,634	-	-	-
0720	SHER CIP	BUILDINGS	-	4,700	-	-	-
0720	SYS CIP BLDGS	BUILDINGS	-	3,693	1,000	-	-
CAPITAL IMPROVEMENT			Total	78,000	110,325	58,000	58,000
PUPIL TRANSPORTATION							
COST CENTER 195							
0519	PMS TRANS	TRANSPORTATION	-	-	-	-	-
0519	SYS TRANS REG PROG	TRANSPORTATION	556,094	516,944	548,922	566,140	566,140
0310	SYS TRANS SPED	CONTRACT SERVICE;ADMIN	16,588	2,976	19,000	19,570	19,570
0519		TRANSPORTATION	133,219	105,300	123,450	127,154	127,154
0519	DO TRANS FLD TRIP	TRANSPORTATION	9,345	1,551	6,200	6,386	6,386
0519	LH TRANS FLD TRIP	TRANSPORTATION	6,405	1,440	4,500	4,635	4,635
0519		TRANSPORTATION	10,500	5,540	5,300	5,459	5,459
0519	PMS TRANS FLD TRIP	TRANSPORTATION	6,405	20,430	14,500	14,935	14,935
0519	PHS SYS TRANS FLD TRIP	TRANSPORTATION	645	963	1,000	1,030	1,030
0519	SYS TRANS FLD TRIP	TRANSPORTATION	-	(1,361)	-	-	-
PUPIL TRANSPORTATION			Total	739,201	653,783	722,872	745,309
SPACE RENTAL							
COST CENTER 197							
0440	PEEP SPCRNLT BLDGS	RENTALS	55,135	59,072	63,260	52,386	52,386
0440	PHS SPACE RENTAL	RENTALS	-	-	-	-	-
0440	SYS SPACE RENTALS	RENTALS	-	-	-	-	-
SPACE RENTAL			Total	55,135	59,072	63,260	52,386
CONTINGENCY							
COST CENTER 199							
0890	SYS CNTINGCY OTHER SUPPOR	MISCELLANEOUS	-	(175)	-	-	-
CONTINGENCY			Total	(175)	-	-	-
SYS PAYROLL OTHER SUPPORT							
COST CENTER 291							
0890	SYS PAYROLL OTH SUPPT	OTHER(UNCLASS/UNAFFILIAT)	-	(6,040)	-	-	-
0891		F.I.C.A.	-	1,658	-	-	-
0892		STATE NON-TEACHER	-	73	-	-	-
0893		STATE TEACHER	-	1,369	-	-	-
0894	ABANDONED PROPERTY	OTHER(UNCLASS/UNAFFILIAT)	-	2,877	-	-	-
SYS PAYROLL OTHER SUPPORT			Total	(62)	-	-	-
TOTAL SCHOOL DEPARTMENT			36,244,503	36,241,880	36,904,000	36,904,000	36,904,000

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