

PORTSMOUTH SCHOOL DEPARTMENT

PROPOSED BUDGET

FISCAL YEAR 2012/2013



PORTSMOUTH SCHOOL BOARD

Leslie Stevens, Chairperson
Tom Martin, Vice-Chairperson
Carol Chellman
Patrick Ellis
Kent LaPage
Dexter R. Legg
Mary Olea
Mitchell Shuldman
Ann M. Walker

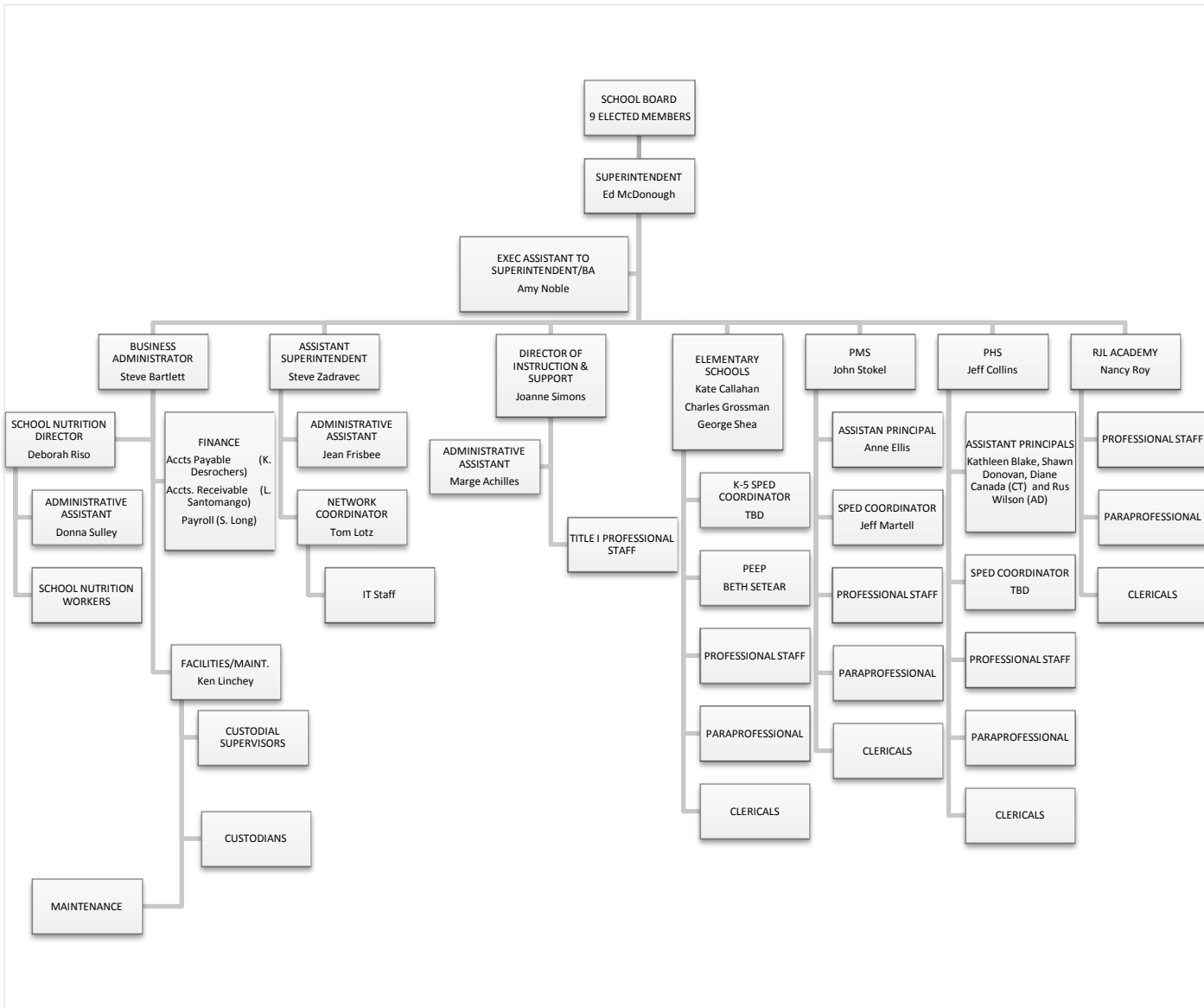
Edward McDonough
Superintendent of Schools

Stephen Zadravec
Assistant Superintendent of Schools

Stephen T. Bartlett
Business Administrator

PORTSMOUTH SCHOOL DEPARTMENT

2012-2013





PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT
BUSINESS ADMINISTRATOR

March 20, 2012

The Honorable Eric Spear, Mayor and Portsmouth City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, NH 03801

Dear Mayor Spear and Portsmouth City Councilors,

The School Board has worked very hard over the last several years to aggressively manage our budget and bring our expenses down while at the same time improving our program and the quality of education in the Portsmouth School Department. To that end we are constantly comparing our district and students to others and examining how we deliver education as well as looking at improvements that can be made. We have also combined positions, gained efficiencies and worked diligently to improve our program offerings, teacher quality, and the overall quality of education in Portsmouth. It has been a challenge with lean budgets over the last several years but we are confident that we are consistently moving in the right direction.

Thankfully this year the directive from the City Manager was to look at a 2.9% increase and we are pleased to present a budget that shows a 2.9% increase as requested. This has given us the opportunity to take a breath and reexamine changes made because of lean budgets over the last several years and to carefully and thoughtfully craft a budget that continues to be efficient but also meets the needs of our students and continues to move our district forward. We heard from Principals that some of the changes were having adverse effects on students and staff and we looked at those programs carefully and sought cost effective solutions to rebuild those programs and meet those needs. This included retaining a reading specialist at New Franklin Elementary school for 2 hours a day, replacing a guidance counselor at the High School level, and as a way of managing the increased enrollment at Little Harbour School, 4 new teachers and new classroom space, hopefully to be completed this summer.

One of the areas that the School Board took a hard look at this year was the PEEP (early intervention) Program at Community Campus. Moving this program has been an ongoing discussion for the Board over the last several years and through the excellent management and planning of our Student Services Director, the Director of PEEP, and the Superintendent we are happy to report that PEEP has found a new home at Dondero Elementary School, thereby eliminating the need to pay rent at Community Campus as well as combining some services with Dondero. We feel that this move has all the elements of a successful outcome and look forward to hearing from staff regarding the progress of this move over the next several months.

"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."

AN EQUAL OPPORTUNITY EMPLOYER

50 CLOUGH DRIVE, PORTSMOUTH, NEW HAMPSHIRE 03801-5297 (603) 431-5080 FAX (603) 431-6753

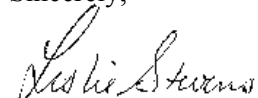
The School Department would like to recognize the huge effort our teachers have given this year toward helping us reach our budget goal by forgoing COLA and Step increases for the first six months of the next two years. This was a very generous concession and is much appreciated by the School Department and the School Board. This concession will save the School Department upwards of \$750,000 over the next two years. We would also like to recognize the help offered by the City of Portsmouth by allowing us to keep our insurance costs at a 0% increase this year. Again, this was a huge step in helping the School Board reach our budget goal of 2.9%.

There are many other exciting things happening in our district over the next six months. The new wing of our Middle School will open to students at the beginning of the 2012-2013 school year and the JBC is working hard to put the final pieces in place for that transition.

Central Office will be moving into its new space at City Hall in July, leaving the space at Little Harbour to be renovated for kindergarten classrooms over the summer. This will go a long way toward managing the large student body at Little Harbour and bring the School District closer to its mission of having appropriately sized K-3 grade classes of 20 or less. The Technology Committee, in conjunction with the JBC and the Middle School project, is working on bringing a new level of technology to all of our classrooms through Cloud Computing. These are just some of the exciting things happening and we have much to look forward to in our schools and in our district during the upcoming year.

We hope that you will support our budget of 2.9% as presented. We feel it meets the City Manager's suggested 2.9% while also allowing the School Department to responsibly and efficiently continue to meet the needs of all of our students and staff.

Sincerely,

A handwritten signature in cursive script that reads "Leslie Stevens".

Leslie Stevens



PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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SUPERINTENDENT OF SCHOOLS

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ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT
BUSINESS ADMINISTRATOR

March 15, 2012

The Honorable Eric Spear, Mayor and City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, New Hampshire 03801

Dear Mayor Spear and City Councilors:

On behalf of the Portsmouth School Department, I am pleased to present the FY 2013 Budget, adopted by the School Board on February 16, 2012, for your consideration. The Proposed FY 13 Budget not only meets the guidelines established by the City Manager, but this proposed budget permits us to continue to improve upon our mission of educating all students to high levels. We look forward to working with you over the next few months to provide you the details on the budget.

The district is committed to providing a personalized experience for every learner. In our schools you will find teachers working collaboratively in teams to closely examine student achievement data, share knowledge about what works best and provide students the interventions and extensions they need to be successful. We are mission driven to see every child realize his or her full potential and graduate career or college and citizenship ready. We are fortunate to have such a supportive community that permits us the resources to know every child well and offer students meaningful exposure to arts and athletics. In our schools you will find engaged students who learn, grow, achieve and distinguish themselves in many ways. We ask that you examine our booklet entitled *Portsmouth Schools: Proposed FY 13 Budget and Performance Measures* as a way to monitor our progress, your investment, and read about the many good news stories taking place in our schools.

We are grateful to our teachers for their significant financial help in putting this budget together. We have an extraordinarily strong teaching corps and we thank them for their contribution. Additionally, we are indebted to the leadership of City Manager Bohenko and the City Council in helping the district address facilities issues, most notably help in moving our Early Education Program to Dondero, help in relocating our central office staff to City Hall as recommended by the City's Efficiency Committee and help in renovating classroom space at Little Harbour. We are pleased to have met the budget target and recognize the help we received along the way.

On behalf of everyone in our school community, from School Board, principals, teachers, support staff, students, parents, community members and friends, we thank you for your continued support.

Sincerely,

Edward McDonough
Superintendent of Schools

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PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

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:

	FY11	FY11	FY12	FY13	FY13
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SCHOOL DEPARTMENT					
TEACHERS	16,235,902	16,237,469	16,234,150	16,849,794	16,849,794
SALARIES	3,758,139	3,658,053	3,766,483	3,907,380	3,907,380
PART-TIME SALARIES	717,459	678,340	717,459	707,391	707,391
SCHOOL BOARD STIPENDS	14,000	12,825	14,000	14,000	14,000
OVERTIME	69,778	84,447	69,778	69,778	69,778
RETIREMENT	1,672,175	1,611,870	2,202,842	2,311,796	2,311,796
HEALTH INSURANCE	5,781,395	5,781,395	5,648,665	5,648,665	5,648,665
DENTAL INSURANCE	360,936	382,647	397,619	341,953	341,953
LEAVE AT TERMINATION	500,000	500,000	400,000	400,000	400,000
WORKERS' COMPENSATION	94,000	95,862	108,344	100,657	100,657
LIFE AND DISABILITY	205,139	171,267	200,139	200,139	200,139
OTHER FRINGE BENEFITS	1,922,335	1,823,127	1,869,733	1,989,438	1,989,438
CONTRACTUAL OBLIGATIONS	31,331,258	31,037,301	31,629,212	32,540,991	32,540,991
TUITION	876,927	1,062,590	981,056	1,131,549	1,131,549
TRANSPORTATION	868,917	898,135	856,161	931,598	931,598
CONTRACTED SERVICES	913,982	982,779	914,454	880,790	880,790
PRINTING	28,864	14,971	27,408	20,001	20,001
TRAVEL / CONFERENCES	35,615	32,115	34,412	34,605	34,605
UTILITIES	972,097	942,349	963,090	972,559	972,559
REPAIR/MAINTENANCE	373,463	442,926	357,081	351,717	351,717
STUDENT BOOKS / PERIODICALS	235,232	187,934	212,414	212,801	212,801
PROFESSIONAL ORGANIZATION DUES	35,869	36,389	35,015	34,895	34,895
OTHER OPERATING	1,231,777	1,266,451	1,196,281	1,190,754	1,190,754
OTHER OPERATING	5,572,742	5,866,639	5,577,372	5,761,269	5,761,269
TOTAL	36,904,000	36,903,940	37,206,584	38,302,260	38,302,260

BUDGET COMMENTS— DEPARTMENT REQUESTS:

This year, City Manager Bohenko directed departments to present a budget at no more than 2.9% in line with the Consumer Price Index. On February 16, 2012, the School Board adopted a budget that met the city's target and allows us to:

- Sustain our commitment to create an environment where teachers share their expertise, assess student performance and help all students learn;

- Continue to invest in teacher professional development;

- Significantly improve our technology infrastructure, especially wireless access, bandwidth expansion and implementation of a cloud computing model to provide students and staff 24/7 access to folders and applications;

- Address short term space issues at LHS for next school year; and

- Honor all requests from principals and directors for staffing and support.

The ability to meet budget-maker requests and meet the CPI target was made possible largely through four key items. One, teachers agreed to delay a STEP and COLA increase for six months in exchange for a one year contract extension. Health insurance will not increase in FY 13. All capital improvements have been moved to the city's Capital Plan process. Finally, five teachers took advantage of a retirement incentive.



PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

SCHOOL BOARD GOALS

1. Support the Portsmouth School District's mission to educate all students by:

- Monitoring Year #3 of our Professional Learning Communities (PLC) initiative particularly building team SMART goals and implementation of Intervention/Enrichment blocks
- Completing K-12 technology plan that focuses on using technology to enhance teaching and student learning
- Adopting K-12 curriculum frameworks in art, music, health/PE, Tech Informational Literacy and Comprehensive Guidance

2. Implement policies, procedures and practices that will allow the Portsmouth School District to continuously improve its organizational systems and structures by:

- Improving how the district attracts, retains and develops talent
- Determining structure and facilities for K-5 program for the next few decades as well as resolving elementary space issues for 2012-2013
- Defining, within the year, the technology infrastructure (i.e., platform, educational tools)
- Monitoring staff supervision and evaluation process with staff in both the peer and administrative cycles

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.

- Creating a robust communication plan and effective communication strategy and system
- Continuing to track and report 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.

- Providing more opportunities for hands-on experiences and problem-solving (e.g., Destination Imagination)
- Articulating criteria for appropriate class size
- Identifying how to expand physical education offerings and physical activity opportunities



PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

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 was 2,658.

- 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



PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

POINTS OF PRIDE 2012

OUR STUDENTS GIVE BACK....

- **St. Baldrick's Cancer Charity** raised over \$7,500 this year in support of Ms. Lydia Valdez, a Little Harbour third grader bravely undergoing treatment for cancer.
- **Dondero Elementary School** students focused on composting, school garden and sustainability.
- **New Franklin students** created Public Service Announcements, focusing on making their school a better place and encouraging positive behaviors.
- **Fourth grade students at Little Harbour Elementary School** organized a food drive for the New Hampshire Food Pantry. They set a goal of 500 cans of food and the Little Harbour community responded by donating 800 items!
- **Little Harbour students labeled storm drains**, reminding citizens that anything poured down these drains empties directly to the ocean.
- **Fifth graders raised over \$700 towards drilling drinking water wells in Sudan.** The students raised this money by forsaking drinks like soda and juice, drinking only water, and donating the money they would have spent on those beverages to the well-drilling endeavor.
- **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 High School Ecology Club** students will raise funds again this year with the 2nd Annual Race de Sol for solar energy panels at PHS. The club constructed a rain garden last year.

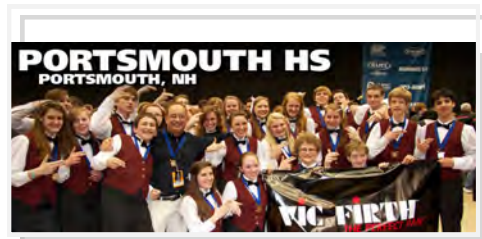


Lister Leaf Busters

RJLA Business Class Students study and practice entrepreneurial and fundraising principles to raise \$15,000!!

PORTSMOUTH IS PROUD OF...

- **The RJLA business class** was used as a means for students to study and practice entrepreneurial and fundraising principles with the task of raising \$15,000 dollars to fund their research by the deadline of March 1, 2012. These students successfully met their goal through numerous fundraisers including Lister Leaf Busters.
- **The Portsmouth High School Percussion Ensemble** won the World Championships in Dayton, Ohio.
- **The Portsmouth High School Baseball Team** established a national record for the nation's longest consecutive win streak and will begin the season in April with a record of 83-0. Go Clippers!
- **The Portsmouth High Football Team** won the Division III State Championship for the 1st time in thirty years.
- **Portsmouth continues to have a low annual drop out rate** at 0.98%.
- **The Portsmouth High Basketball Team** won the Division II State Championship.
- **Congratulations to Juang Li** on her selection as a Presidential Scholar, one of 500 in the country.
- **Congratulations to Isabelle Halle** for her perfect score on the writing portion of the NH Spelling Bee.
- **The Portsmouth High School Percussion Ensemble** won its 6th New England Championship and finished with a Silver Medal at the World Championships in Dayton, Ohio!
- **Kudos to everyone involved in our Summer Learning Lab**, the financial support of the Little Harbour Foundation, and the efforts to introduce summer reading through You've Got Mail.
- **Mr. Ruel's Science Class** won a \$1000 award for its educational video connected to science and the new middle school project.





PORTSMOUTH SCHOOL DEPARTMENT

2012-2013



CONGRATULATIONS TO PRINCIPAL STOKEL

Principal John Stokel, in his thirtieth year as principal, was

recognized by the New Hampshire School Principals Association as the 2012 Role Model of the Year.

Principal Stokel continues to advance the middle school in a variety of ways, most notably, serving as a valued ex-officio member of the JBC, introducing computer-adaptive assessments to better design instruction and introducing interven-

tion/enrichment blocks to the schedule.



2012 ROLE MODEL OF YEAR

CAREER TECHNOLOGY—GREAT THINGS ARE HAPPENING

- **Four students from Culinary Arts are competing in the SkillsUSA Hot Food and Commercial Baking contests.** Students have been practicing after school to sharpen their techniques in order to be ready for these intense competitions.
- **Five Automotive Technology students participated in the first level of the**

Ford/AAA Challenge. They are anxiously waiting to hear if they qualified to represent the State of NH at national competition in New York City.

• **Twelve Early Childhood Education students** will compete at the Family, Careers, Community Leaders of America (FCCLA) spring conference. Two students

have taken leadership roles at the State level.

• In collaboration with Portsmouth Public Media TV, the **Clipper News Report** is now available to the public every Friday evening at 5 and 9 PM on Comcast Channel 98.



PHS ATHLETICS (2007-2012)

- 29 CHAMPIONSHIP GAMES
- 13 STATE CHAMPIONSHIPS
- 15 TEAM SPORTSMANSHIP AWARDS
- 1 DIVISION II PLAYER OF THE YEAR

IT'S A GREAT TIME TO BE A CLIPPER!



STAFF MEMBERS GOING BEYOND CLASSROOMS

- **Principal Callahan** was selected and accepted to become a member of the New Hampshire Department of Education's Task Force on Teacher Quality.
- **ELL teacher Yige Wang** partnered with the UNH Confucius Institute to bring teaching resources to Portsmouth to teach Mandarin and Chinese culture to secondary school students.
- **Ms. Laura Barone**, a

science teacher at Portsmouth Middle School was recently featured in Scholastic Science World Magazine, Teacher's Edition in the Teacher to Teacher section.



Laura Barone

• **Mr. Schulten** donated over \$700 to the Belize National Chess foundation. This money goes toward scholarships for students in Belize. Mr. Schulten, who has been instrumental in establishing a hugely successful chess club at LHS, raised the money by selling chess books written by children in Belize.



PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

HISTORICAL AND PROJECTED ENROLLMENTS

This past year, we saw an impact at the K-5 level greater than projected.

The Portsmouth School Department uses projections provided by the New England School Development Council (NESDC). This past year, we saw an impact at the K-5 level greater than projected.

There were two reasons for this jump. One, despite the fact that we have seen a decline in the number of Portsmouth births, we saw more kindergartners than typically enroll. On average, kindergarten enrollment has tracked at 70% of births. While the projection was for 147 kindergartners, we had 163 enrolled as of November 2011.

The second factor has been higher than expected in-migration, especially at the K-5 level. The district works to maintain appropriate class size so that we may effectively implement our workshop model K-5 at 20 or fewer students.

By adding four new teachers at Little Harbour next year, we achieve this result against the projected enrollment in every K-5 classroom across the district. Overall, the enrollment is expected to remain stable. We should begin to see a decline in our K-5 enrollment and see the current “bubble” work its way through the middle school and then to the high school.

K-5 HISTORICAL / PROJECTED TREND

By adding four new teachers at Little Harbour next year, we achieve this result against the projected enrollment in every K-5 classroom across the district. Overall, the enrollment is expected to remain stable.

November 2011 Enrollment					2012-13 Anticipated				
Grade	NFS	DO	LHS	TOTAL	Grade	NFS	DO	LHS	TOTAL (NESDEC)
K	36 / 2 18:1	57 / 3 19:1	70 / 4 18:1	163 / 9 18:1	K	38 / ? 18:1	50+ / 3 16:1	65+ / 4 16:1	(152)
1	48 / 3 16:1	48 / 3 16:1	88 / 4 22:1	184 / 10 18:1	1	36 / 2 18:1	57 / 3 19:1	70 / 4 18:1	163(170) 18:1
2	54 / 3 18:1	59 / 3 20:1	92 / 4 23:1	205 / 10 20:1	2	50 / 3 16:1	47 / 3 16:1	88 / 5* 18:1	184(186) 18:1
3	36 / 2 18:1	36 / 2 18:1	94 / 4 24:1	166 / 8 21:1	3	54 / 3 18:1	59 / 3 20:1	92 / 5* 18:1	205(205) 20:1
4	51 / 3 17:1	59 / 3 20:1	87 / 4 22:1	197 / 10 20:1	4	36 / 2 18:1	36 / 2 18:1	94 / 5* 19:1	166(166) 21:1
5	49 / 3 16:1	51 / 3 17:1	91 / 4 23 : 1	191 / 10 19:1	5	51 / 3 17:1	59 / 3 20:1	87 / 5* 17:1	197(194) 20:1
Total	274 16 FTE	310 17 FTE	522 24 FTE	1,106 57 FTE	Total	265 15/6 FTE	308 17 FTE	496 28 FTE	1,069 61 FTE
S:T	17:1	18:1	22:1	19:1	S:T	17:1	18:1	18:1	18:1



PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL PROJECTIONS

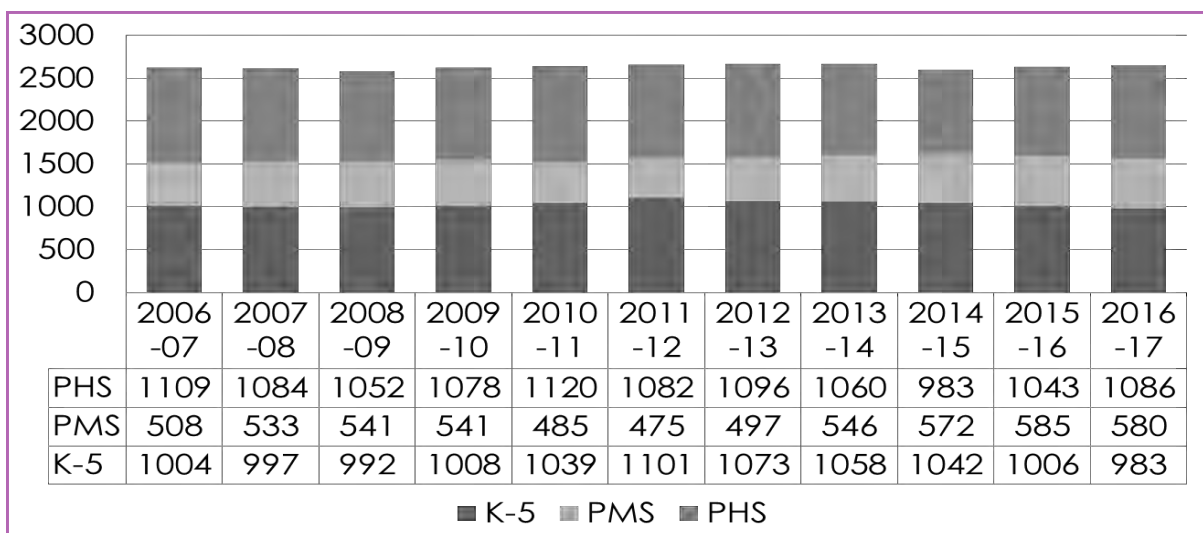
Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	204	2011-12	29	163	185	202	166	194	191	143	155	177	248	310	272	252	0	2658	2687
2007	203	2012-13	30	152	170	186	205	166	194	191	150	156	270	249	306	271	0	2666	2696
2008	226	2013-14	31	169	159	171	188	205	166	194	201	151	238	272	246	304	0	2664	2695
2009	187	2014-15	32	140	176	160	173	188	205	166	204	202	230	239	269	245	0	2597	2629
2010	213	(est.) 2015-16	33	160	146	177	162	173	188	205	175	205	308	231	236	268	0	2634	2667
2011	207	(est.) 2016-17	34	155	167	147	179	162	173	188	216	176	313	310	228	235	0	2649	2683
2012	207	(est.) 2017-18	35	155	162	168	149	179	162	173	198	217	268	315	306	227	0	2679	2714
2013	208	(est.) 2018-19	36	156	162	163	170	149	179	162	182	199	331	270	311	304	0	2738	2774
2014	204	(est.) 2019-20	37	153	163	163	165	170	149	179	170	183	303	333	267	309	0	2707	2744
2015	208	(est.) 2020-21	38	156	160	164	165	165	170	149	188	171	279	305	329	266	0	2667	2705
2016	207	(est.) 2021-22	39	155	163	161	166	165	165	170	157	189	261	281	301	327	0	2661	2700

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2011-12	1130	1101	1244	1576	666	475	332	1414	1082
2012-13	1103	1073	1264	1570	691	497	306	1402	1096
2013-14	1089	1058	1252	1604	712	546	352	1412	1060
2014-15	1074	1042	1208	1614	777	572	406	1389	983
2015-16	1039	1006	1211	1591	773	585	380	1423	1043
2016-17	1017	983	1171	1563	753	580	392	1478	1086
2017-18	1010	975	1148	1563	750	588	415	1531	1116
2018-19	1015	979	1141	1522	722	543	381	1597	1216
2019-20	1000	963	1142	1495	681	532	353	1565	1212
2020-21	1018	980	1129	1488	678	508	359	1538	1179
2021-22	1014	975	1145	1491	681	516	346	1516	1170

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years 1-5 in the future than for Years 6 and beyond.

Projected Percentage Changes			
Years	K-12	Diff.	%
2011-12	2658	0	0.0%
2012-13	2666	8	0.3%
2013-14	2664	-2	-0.1%
2014-15	2597	-67	-2.5%
2015-16	2634	37	1.4%
2016-17	2649	15	0.6%
2017-18	2679	30	1.1%
2018-19	2738	59	2.2%
2019-20	2707	-31	-1.1%
2020-21	2667	-40	-1.5%
2021-22	2661	-6	-0.2%
K-12 Change		3	0.1%

ANTICIPATED ENROLLMENTS AND CLASS SIZES



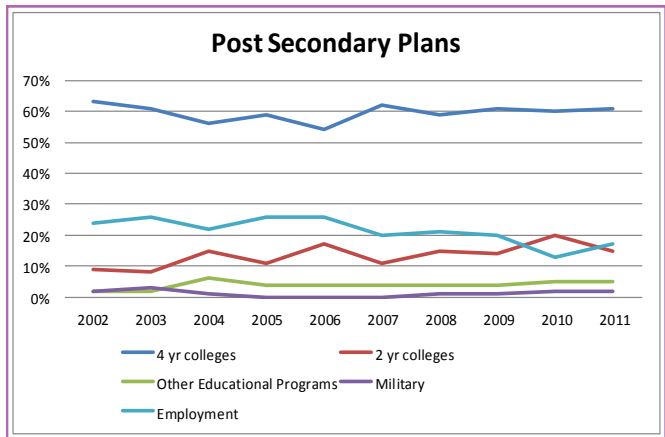
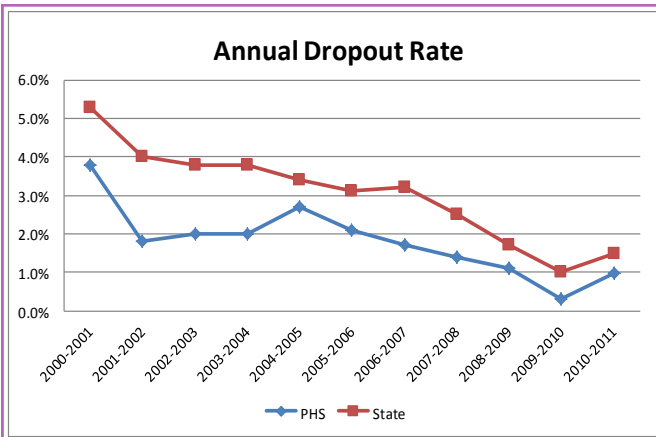
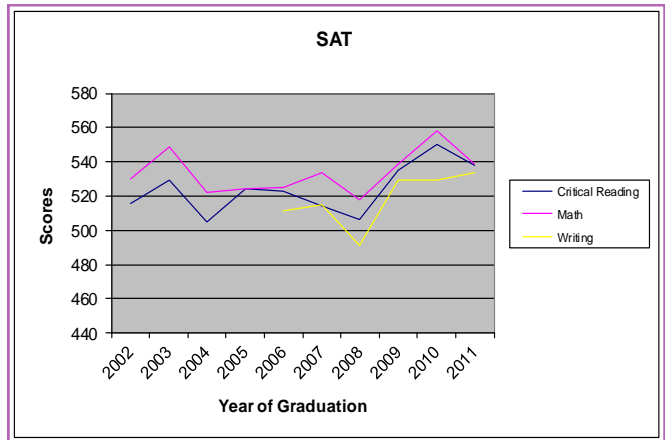
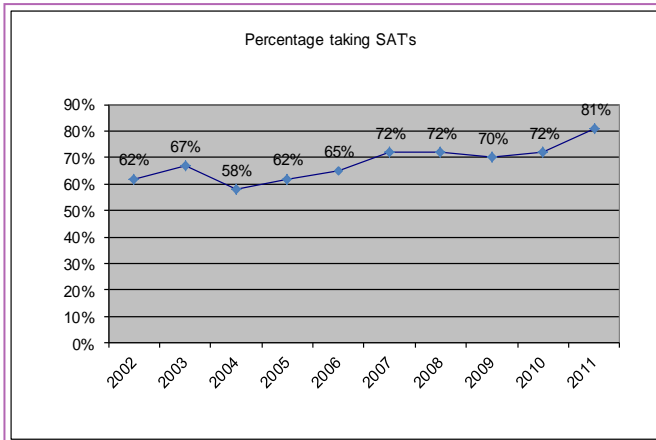


PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

PORTSMOUTH HIGH SCHOOL SCHOLASTIC APTITUDE TEST (SAT)

In 2010, over 80% of students elected to attend a two or four year college experience. More students are opting to take the Scholastic Aptitude Test in recent years as aspirations for post-secondary work have risen. The overall achievement of test-takers continued to make gains in writing and declined in critical reading and math. However, the overall scores remain well above the national average.



ADVANCED PLACEMENT COURSES

Portsmouth High School offers nine advanced placement courses intended to provide students the most rigorous course study in preparation for post-secondary work. Students are encouraged to take the end of course examination which is scored on a 1-5 scale.

Often, an examination grade of "3" or higher may earn college credit at many colleges and universities. Each year, the percentage of students taking this nationally administered examination and earning a "3" or higher has increased.

Year	# of AP Courses	# of Pupils Enrolled	# taking AP Exam	% scoring "3" or higher
2006-07	9	89	77	59%
2007-08	9	109	101	55%
2008-09	9	126	122	60%
2009-10	9	126	122	67%
2010-11	9	118	113	71%



PORTSMOUTH SCHOOL DEPARTMENT

2012-2013

INPUT MEASURES: BENCHMARKING AGAINST A PEER COHORT GROUP

For the past two years, the Portsmouth School Board has set a goal to track and report the district performance against a peer cohort group.

The cohort group was established by finding school districts with similar enrollments, grade configurations and poverty levels. Admittedly, the governance structures are variable, but the districts selected are Governor Wentworth, Merrimack Valley and Contoocook.

The School Board also wanted to measure performance against a “top performer” and selected Oyster River as an additional comparison point. The data includes per pupil spending, teacher degree attainment, teacher salary, student teacher ratios, and average class size.

Ideally, the metrics help us look beyond our district to ensure we are performing at a level commensurate with our resources.

100 Years Ago

In 1913, Superintendent Pringle reported the Cost/Pupil:

Expenses of General Control:	\$00.77
Expenses of Instruction	\$24.01
Expenses of Operation of Plant	\$ 3.97
Maintenance of Plant	\$ 1.42
Outlays of New Equipment	\$00.42
TOTAL	\$30.59

Comparative Analysis:

Concord	\$40.53
Somersworth	\$39.56
Dover	\$37.76

Enrollment: 1,901

Teacher Salaries: Teachers at the high school earned more than those teaching at the elementary school level.

Of the fourteen teachers at the high school, one earned over \$1,000, four between \$950 - \$1,000.

At the elementary level, twenty two of the 39 teachers earned \$650.

District Enrollments

2009-2010 v. 2010-2011

<u>District</u>	<u>Pre-K</u>	<u>Kind</u>	<u>Elem</u>	<u>Middle</u>	<u>High</u>	<u>Total</u>
Portsmouth	19	180	826	540	1,072	2,637
	23	168	861	485	1,119	2,656
Gov. Wentworth	25	133	1,065	414	868	2,505
	33	177	1,022	397	845	2,474
Merrimack Valley	46	193	972	622	907	2,740
	49	215	1,176	629	887	2,956
Contoocook	39	166	693	846	1,003	2,747
	43	133	663	792	949	2,580
Oyster River	0	115	591	628	695	2,029
	0	128	608	628	673	2,037

SOCIO-ECONOMIC STATUS OF STUDENTS

<u>District</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Portsmouth	20.73%	22.35%	23.44%
Gov. Wentworth	29.07%	33.18%	33.30%
Merrimack Valley	20.80%	26.07%	26.74%
Contoocook	21.10%	25.33%	26.33%
Oyster River	6.30%	5.59%	5.23%

PER PUPIL COSTS

2009-2010 v. 2010-2011

<u>District</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Total</u>
State Average	12,599.53	11,594.54	12,036.99	12,213.99
	13,120.20	12,144.55	12,649.60	12,775.15
Portsmouth	15,005.89	13,715.55	14,710.43	14,621.20
	14,688.61	15,035.50	14,574.49	14,697.07
Gov. Wentworth	14,888.05	14,367.17	13,895.96	13,899.79
	15,491.16	17,153.35	13,936.56	15,213.91
Merrimack Valley	11,821.83	11,047.96	10,749.68	11,280.99
	12,173.69	11,265.01	11,251.13	11,648.26
Contoocook	15,231.47	13,257.89	12,755.81	13,669.17
	16,788.58	14,080.28	13,011.81	14,492.80
Oyster River	15,566.14	15,748.26	15,217.37	15,503.27
	15,913.31	15,639.41	16,084.19	15,884.31

PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF COMBINED FINANCIAL OPERATIONS
For Budget Year 2012-2013

(Based on Proforma Revenue & Expenditures Estimates)

		GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:							
LOCAL	TAX APPROPRIATION	32,869,760 a	0	4,649,435	0	37,519,195 b	76.4%
	TUITION	5,427,000	1,158,327			6,585,327	13.4%
	OTHER	5,500	495,150		595,832	1,096,482	2.2%
	GRANTS		257,877			257,877	0.5%
	Total Local Support					45,458,881	92.6%
STATE	CATASTROPHIC AID		225,000			225,000	0.5%
	SCHOOL BUILDING AID			1,319,096		1,319,096	2.7%
	REIMBURSEMENT				8,837	8,837	0.0%
	ADEQUATE EDUCATION GRANT					0	0.0%
	Total State Support					1,552,933	3.2%
FEDERAL	REIMBURSEMENT				239,557	239,557	0.5%
	GRANTS		1,422,258			1,422,258	2.9%
	MEDICAID		425,000			425,000	0.9%
	Total Federal Support					2,086,815	4.3%
TOTAL REVENUES		38,302,260	3,983,612	5,968,531	844,226	49,098,629	100.0%
EXPENDITURES:							
FOR ALL FUNDS	ELEMENTARY	14,873,772	1,210,982		354,228	16,438,982	33.5%
	MIDDLE SCHOOL	7,477,704	627,564		183,288	8,288,556	16.9%
	HIGH SCHOOL	15,942,172	2,110,066	0	306,710	18,358,948	37.4%
	COMMUNITY EDUCATION	8,612	35,000		0	43,612	0.1%
BONDED CAPITAL PROJECTS (CAPITAL FUNDED)	INTEREST			2,193,531		2,193,531	4.5%
	DEBT REDUCTION			3,775,000		3,775,000	7.7%
TOTAL EXPENDITURES		38,302,260	3,983,612	5,968,531 b	844,226	49,098,629	100.0%
CHANGE TO FUND BALANCE		0	0	0	0	0	

NOTE: a: Includes \$ 9,361,188 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)			
	FY11	FY12	FY13
Administrators	14.12	12.16	12.16
Teachers:			
Classroom & Regular Program Instruction	177.23	171.63	178.21
Special Programs	26.13	22.35	22.23
Pupil Support Programs	38.51	39.91	41.7
Total Teacher	241.87	233.89	242.14
Clerical	22.47	21.7	20.73
Paraprofessional	40.04	45.35	40.89
School Custodians	23.9	23.9	25.4
Security	1	1	1
Technology Support	7.8	7	7
Maintenance	5	4	4
	100.21	103.35	99.02
Total Full Time	356.2	349.4	353.32
Personnel Other Part-Time Employee Positions (Headcount)			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	85	85	85
Other	1	0	0
Total Part-time	199	198	198

Grade	Job Description	Name	Department Request FY13
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Note: All Salaries include Longevity and Advanced Degree Stipends:

CENTRAL OFFICE

ADMINISTRATION	SUPERINTENDENT	MCDONOUGH, EDWARD	136,893
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	112,673
TOTAL			249,566
BUSINESS ADMINISTRATOR	BARTLETT, STEVE		100,604
TOTAL			100,604
CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT	FRISBEE, JEAN	44,409
	CO RECEPTIONIST/CLERICAL ASST		
EXEC ASST TO THE SUPERINTENDENT	NOBLE, AMY		49,125
	SULLEY, DONNA		7,952
TOTAL			101,486
EXEC ASST TO THE BUSINESS ADMINISTRATOR			0
ACCOUNTING CLERICAL ASSISTANT	DESROCHERS, KAREN		39,086
ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE	SANTOMANGO, LISA		43,981
ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE		44,684
CLERICAL ASSISTANT	SULLEY, DONNA	55%	21,869
TOTAL			149,620
CUSTODIANS	CUSTODIAN	TOUHAMI, ABDEL	40% 13,968
TOTAL			13,968
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	7,784
TOTAL			7,784
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	52,000
TOTAL			52,000
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			676,028

DONDERO SCHOOL

ADMINISTRATION	PRINCIPAL	CALLAHAN, KATHERINE	100,757
TOTAL			100,757
PROFESSIONALS	GRADE 1 TEACHER	BULGER-JUDD, JENA	53,125
	GRADE 4 TEACHER	CAVERNO, JESSICA	70,435
	GRADE 2 TEACHER	COOK, TRISHA	57,826
	GRADE 2-3 TEACHER	DOWLING, KAREN	69,708
	GRADE 5 TEACHER	DUNHAM, JENNIFER	59,302
	GRADE 2 TEACHER	FAGAN, ALEXANDRA	44,589
	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	74,032
	GRADE 5 TEACHER	FRENCH, MOLLY	52,472
	GRADE 5 TEACHER	HARRINGTON, CHERYL	49,315
	GRADE 4 TEACHER	LISBON, LISA	56,250
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	71,161
	GRADE 3 TEACHER	MILLER, EMILY	60,507
	KINDERGARTEN TEACHER	O'CONNOR RENE A	55,620
	GRADE 1 TEACHER	PIGNATARO MISA	59,945
	KINDERGARTEN TEACHER	WITTE CINDY	69,708

Grade	Job Description	Name	Department Request FY13
Note: All Salaries include Longevity and Advanced Degree Stipends:			
	GRADE 3 TEACHER	TBA	46,943
		TBA	46,943
	TOTAL		997,881
	GUIDANCE TEACHER	CHAPMAN, LISA	57,195
	TOTAL		57,195
PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	23,241
	CLASSROOM PARA	EATON, TERRY	23,378
	CLASSROOM PARA	GREENLAW, EVELYN	25,092
	CLASSROOM PARA	GRIZZLE, TERI	24,926
	CLASSROOM PARA	MASTIN, JESSICA	21,664
	CLASSROOM PARA	O'NEIL, KATHERINE	23,351
	TOTAL		141,652
MONITORS	LUNCHROOM MONITOR	KADY, LEE-ANNE	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	34,868
	TOTAL		36,846
CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, MICHAEL	41,979
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	38,569
	NIGHT SHIFT CUSTODIAN	PERKINS, DAVID	35,485
	TOTAL		116,033
TOTAL DONDERO SCHOOL FULL TIME			1,456,952
LITTLE HARBOUR SCHOOL			
ADMINISTRATION	PRINCIPAL	GROSSMAN, CHARLES	100,757
	ASST PRINCIPAL	TBA	10,000
	TOTAL		110,757
PROFESSIONALS	GRADE 2 TEACHER	ALBRIGHT, LISA	71,161
	GRADE 5 TEACHER	ARABIAN, DIANE	70,435
	GRADE 1 TEACHER	BAILEY, ALYSSA	54,043
	KINDERGARTEN TEACHER	BECK-BIBEAU, JANINE	56,879
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	67,186
	GRADE 4 TEACHER	TBA	46,943
	GRADE 2 TEACHER	CANNON, MARIA	70,435
	GRADE 4 TEACHER	CERAMI, KRISTEN	70,435
	GRADE 1 TEACHER	FAST, JILL	58,140
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	57,195
	GRADE 5 TEACHER	GREEN, MOLLY	56,879
	KINDERGARTEN TEACHER	HAMLIN-LEBAR, LAUREL	52,472
	GRADE 3 TEACHER	PERIGNY, HEATHER	69,820
	GRADE 1 TEACHER	HOPLEY, NICOLE	74,156
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	57,826
	GRADE 3 TEACHER	MARDEN, JENNIFER	56,250
	GRADE 4 TEACHER	MURRAY, KRISTEN	70,435
	GRADE 5 TEACHER	RICE, MEGHAN	65,640
	GRADE 2 TEACHER	SANTAMARIA, BRITT	56,250
	KINDERGARTEN TEACHER	SMITH, MOLLY	74,758
	GRADE 2 TEACHER	TRUDEL, JAIME	59,933
	GRADE 5 TEACHER	WEEKS, STACEY	73,430
	GRADE 1 TEACHER	WHITE, HEIDI	52,472
	KINDERGARTEN TEACHER	WOODS, JULIE	77,664
	GRADE 2 TEACHER	TBA	46,943
	TOTAL		1,567,780
	GUIDANCE COUNSELOR	PEDERZANI, SUE	76,211
	GUIDANCE COUNSELOR	BROWN, ALYSSA	34,317
		60%	

Grade	Job Description	Name	Department Request FY13
Note: All Salaries include Longevity and Advanced Degree Stipends:			
	TOTAL		110,528
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	24,954
	CLASSROOM PARA	CORMIER, BENITA	21,802
	CLASSROOM PARA	KELLY, PENNY	23,544
	CLASSROOM PARA	KOHLHASE, DEBRA	21,664
	CLASSROOM PARA	SPEZZANO, JUNE	17,824
	CLASSROOM PARA	TUCKER, ELEANOR	21,967
	TOTAL		131,755
MONITORS	LUNCHROOM MONITORS	GOBBI, FRANCES	3,294
	LUNCHROOM MONITORS	KADY, LEE ANN	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CANNON, MARIA	2,107
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	34,675
	CLERICAL	SPILLER, CULLAN	11,356
	TOTAL		48,138
CUSTODIANS	CUSTODIAL SUPERVISOR	BINDER, VICTOR	42,183
	NIGHT SHIFT CUSTODIAN	PINTO, HELENA	35,485
	NIGHT SHIFT CUSTODIAN	ROLFE, TRACY	32,094
	TOTAL		109,762
TOTAL LITTLE HARBOUR SCHOOL FULL TIME			2,085,308
NEW FRANKLIN SCHOOL			
ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	98,280
	TOTAL		98,280
PROFESSIONALS	GRADE 5 TEACHER	CARR, PATRICIA	50% 34,854
	GRADE 1 TEACHER	TBA	46,943
	GRADE 2 TEACHER	COOK, CHRISTINA	69,222
	GRADE 3 TEACHER	DENNIS, KIMBERLY	75,610
	GRADE 1 TEACHER	FLEISCHER, IAN	69,708
	GRADE 4 TEACHER	HENDERSON, CELINE	61,929
	KINDERGARTEN TEACHER	HENNIGAR, HELEN	65,640
	GRADE 3 TEACHER	JACOBY, KAREN	59,716
	GRADE 5 TEACHER	MANNING-WELCH, ANGELA	68,635
	GRADE 5 TEACHER	MCGUIGAN, KIMBERLY	50% 29,651
	GRADE 2 TEACHER	MONMANEY, ROXANNE	69,708
	GRADE 4 TEACHER	NEEDHAM, ELIZABETH	57,826
	GRADE 4 TEACHER	REMSEN, REBECCA	57,195
	KINDERGARTEN TEACHER	SHAW, JENNIFER	55,952
	GRADE 3 TEACHER	SPINNEY, SHEILA	69,236
	KINDERGARTEN TEACHER	SPIVAK, AMY	52,472
	GRADE 1 TEACHER	WHELAN, KELLY	52,472
	TOTAL		996,769
	GUIDANCE COUNSELOR	BROWN, ALYSSA	40% 22,878
	GUIDANCE COUNSELOR	CUTTING, JOYCE	76,211
	TOTAL		99,089
PARAPROFESSIONALS	CLASSROOM PARA	CUSHING, ANN	21,609
	CLASSROOM PARA	FAHEY, JENNIFER	20,896
	CLASSROOM PARA	HOSSER, KATHERINE	21,554
	CLASSROOM PARA	MCEACHERN, CYNTHIA	21,306
	CLASSROOM PARA	STANWOOD, LINDA	19,813
	TOTAL		105,178
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	34,841

Grade	Job Description	Name	Department Request FY13	
Note: All Salaries include Longevity and Advanced Degree Stipends:				
	TOTAL		36,432	
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	42,283	
	NIGHT SHIFT CUSTODIAN	MAKI JOHN	50% 16,047	
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD	38,369	
	TOTAL		96,699	
TOTAL NEW FRANKLIN SCHOOL FULL TIME			1,437,389	
MIDDLE SCHOOL				
ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	111,275	
	ASSISTANT PRINCIPAL	ELLIS, ANNE	83,714	
	TOTAL		194,989	
PROFESSIONALS	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	75,610	
	SCIENCE TEACHER	BARONE, LAURA	72,261	
	ENGLISH TEACHER	CAPONE, MARY BETH	74,156	
	GRADE 6 TEACHER	CONTI, NEIL	66,506	
	SOCIAL STUDIES TEACHER	DAVIS, PHILLIP	72,708	
	ENGLISH TEACHER	ELLIS, MARION	73,430	
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	58,645	
	MATH TEACHER	HEATH, ANDREA	57,043	
	MATH TEACHER	HOWARD, VALERIE	73,430	
	GRADE 6 TEACHER	JONES, AMY	53,666	
	MATH TEACHER	KWESELL, CHRISTINE	60,851	
	ENGLISH TEACHER	LANGTON, AMY	52,472	
	MATH TEACHER	LARKIN, RUTH	74,032	
	GRADE 6 TEACHER	LATCHAW, PETER	62,302	
	GRADE 6 TEACHER	LEE, PATRICIA	79,236	
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	77,664	
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	55,620	
	ENGLISH TEACHER	PROVOST, MELISSA	60,195	
	SCIENCE TEACHER	ROSE, CHRISTOPHER	38,613	
	SPANISH TEACHER	ROSS, PATRICIA	73,466	
	SCIENCE TEACHER	RUEL, PETER	69,708	
	FRENCH TEACHER	SIEGEL, JENNIE	58,399	
	SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	69,280	
	GRADE 6 TEACHER	SVIRSKY, SHARON	74,075	
	MATH/SCIENCE TEACHER	SWEET, LISA	52,472	
	GRADE 6 TEACHER	WESTON, SHERYL	80,707	
		TOTAL		1,716,547
		GUIDANCE COUNSELOR	BEMAN, DEAN	76,093
		GUIDANCE COUNSELOR	BONNER, LAURA	57,702
	TOTAL		133,795	
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144	
	TOTAL		7,144	
	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501	
	TOTAL		3,501	
	LIBRARIAN	MOORE, KELLY	47,740	
	TOTAL		47,740	
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	21,829	
	TOTAL		21,829	
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,838	
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	39,596	
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	39,789	
	TOTAL		82,223	
	MIDDLE SCHOOL GUIDANCE SECRTY	PITTS, LAURA	30,846	

Grade	Job Description	Name	Department Request FY13
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Note: All Salaries include Longevity and Advanced Degree Stipends:

	TOTAL		30,846	
CUSTODIANS	CUSTODIAL SUPERVISOR	WHABI, KHALID	41,875	
	NIGHT SHIFT CUSTODIAN	SCHMITT, JOHN	37,794	
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	37,794	
	NIGHT SHIFT CUSTODIAN	LI, WENLIANG	38,269	
		TBA	32,094	
	TOTAL		187,826	
TOTAL MIDDLE SCHOOL FULL TIME			2,426,440	
SENIOR HIGH SCHOOL	PRINCIPAL	COLLINS, JEFFREY	110,112	
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	98,352	
	ASSISTANT PRINCIPAL	BLAKE, KATHLEEN	97,600	
ADMINISTRATION	TOTAL		306,064	
	BUSINESS TEACHER	HAUS, VERA	74,067	
	TOTAL		74,067	
PROFESSIONALS	ENGLISH TEACHER	BETTCHER, LYNDA	69,280	
	ENGLISH TEACHER	BUTLER, JUDY	77,098	
	ENGLISH TEACHER	DRUKKER, DAVID	74,801	
	ENGLISH TEACHER	FITZPATRICK, KATHERINE	66,506	
	ENGLISH TEACHER	GANZ, PATRICK	73,466	
	ENGLISH TEACHER	HARRINGTON, BRENDAN	61,929	
	ENGLISH TEACHER	HARRISON, KYLE	69,708	
	ENGLISH TEACHER	KRAUS, JOSEPH	67,186	
	ENGLISH TEACHER	LAVALLEE, LAURA	57,195	
	ENGLISH TEACHER	MCALLISTER, LISA	62,020	
	ENGLISH TEACHER	WILSON, LORI	73,348	
		TOTAL		752,537
		FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	77,707
	FOREIGN LANGUAGE TEACHER	HEBERT, TARA	74,075	
	FOREIGN LANGUAGE TEACHER	MACDONALD, JEANNETTE	43,339	
	FOREIGN LANGUAGE TEACHER	MARTIN, MARGARET	61,929	
	FOREIGN LANGUAGE TEACHER	MODERN, NANCY	52,018	
	FOREIGN LANGUAGE TEACHER	MORSE-FINN, CAROLYN	65,640	
	FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE	66,506	
	FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE	72,615	
	TOTAL		513,829	
	MATH TEACHER	BARRY, STEPHEN	71,161	
	MATH TEACHER	CHASSE, ERIC	74,192	
	MATH TEACHER	GLADU, MATTHEW	61,929	
	MATH TEACHER	FITT, JENIFER	69,708	
	MATH TEACHER	KELLEY, KARA	59,402	
	MATH TEACHER	LYFORD, MICHAEL	55,773	
	MATH TEACHER	MACDONALD-LANTZ, CHRISTINE	69,708	
	MATH TEACHER	MATHER, ANDREW	69,708	
	MATH TEACHER	ROWE, MICHAEL	55,953	
	MATH TEACHER	SCHOFF, CHRISTOPHER	75,646	
	MATH TEACHER	UNSINN, DANIEL	65,640	
	MATH TEACHER	WADE, KRISTINE	73,571	
	MATH TEACHER	WELCH, WYNN	69,222	
	TOTAL		871,613	
	SCIENCE TEACHER	BARRETT, DEIRDRE	79,017	
	SCIENCE TEACHER	DUNCAN, BRADFORD	71,161	
	SCIENCE TEACHER	FRITSCHY, RACHEL	38,613	
	SCIENCE TEACHER	GEORGE, DOREEN	74,801	
	SCIENCE TEACHER	HUGENER, RICHARD	57,195	
	SCIENCE TEACHER	MCELROY, WILLIAM	61,823	
	SCIENCE TEACHER	MARTINEAU, JAY	74,075	
	SCIENCE TEACHER	MATTE, JOANNE	74,801	
	SCIENCE TEACHER	MCGLINCHEY, KIMBERLY	58,140	
	SCIENCE TEACHER	MOSS, JONATHAN	74,067	

Grade	Job Description	Name	Department Request FY13
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Note: All Salaries include Longevity and Advanced Degree Stipends:

	SCIENCE TEACHER	NELSON, ERIKA	73,348
	SCIENCE TEACHER	QUINN, DEBORAH	74,801
	TOTAL		811,842
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLI, SARA	74,192
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	73,466
	SOCIAL STUDIES TEACHER	TBA	46,943
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	74,192
	SOCIAL STUDIES TEACHER	GLOS, MAYA	82,607
	SOCIAL STUDIES TEACHER	GRAY, DANA	52,090
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	74,067
	SOCIAL STUDIES TEACHER	MODERN, NANCY	26,005
	SOCIAL STUDIES TEACHER	MONTELLIONE, FAY	76,255
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	75,646
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	12,492
	TOTAL		667,955
	GUIDANCE COUNSELOR	DONOVAN, AMY	79,601
	GUIDANCE COUNSELOR	GARNEAU, JAIME	78,036
	GUIDANCE COUNSELOR	GRENIER, SHANYN	76,497
	GUIDANCE COUNSELOR	MAZZONE, MELANIE	61,654
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	74,202
	TOTAL		369,990
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	TOTAL		6,000
CLERICAL	ATTENDANCE	ATTENDANCE	3,268
	TOTAL		3,268
PROFESSIONAL	COUNSELOR	HEATH-BARLOW, DEBRA	61,929
	COUNSELOR	WIGGIN, PAMELA	36,718
	TOTAL		98,647
	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
SECURITY	SAFETY PROGRAM	O'CONNELL, ANTHONY	40,939
	TOTAL		40,939
PROFESSIONAL	LIBRARIAN	RICKER, JULIE	49,315
	TOTAL		49,315
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	AMERGIAN, BARBARA	33,364
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	44,601
	HS SCHEDULING/GRADING COORDINATOR/FINA	RAHN, MARTHA	38,053
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	32,711
	HS COMMUNICATIONS/RECEPTIONIST	HUFF, GINGER	32,742
	SUBSTITUTE CALLING	RAHN, MARTHA	4,859
	TOTAL		186,330
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	39,266
	HS REGISTRAR	PAUL, DEBORAH	44,519
	TOTAL		83,785
CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	47,113
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	42,083
	CUSTODIAN	COLE, FLORINA	36,705
	CUSTODIAN	DWYER, MATTHEW	36,705
	CUTDODIAN	TOUHAMI, ABDEL	18,353
	NIGHT SHIFT CUSTODIAN	DURGIN, DALE	38,569
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	38,369
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	38,369

Grade	Job Description	Name	Department Request FY13
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Note: All Salaries include Longevity and Advanced Degree Stipends

	NIGHT SHIFT CUSTODIAN	PICKERING, SUE		38,469
	NIGHT SHIFT CUSTODIAN	STEFANOWICZ, CHAD		32,094
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN		38,369
	NIGHT SHIFT CUSTODIAN	WHITE, ROBERT		38,369
	TOTAL			443,567
	TOTAL SENIOR HIGH FULL TIME			5,285,043
	DO ART TEACHER	LACASSE, SARA		69,708
	TOTAL			69,708
	LH ART TEACHER	FRENCH, ANDREW		44,915
	TOTAL			44,915
ART	NF ART TEACHER	SHEA, DEIRDRE	80%	43,996
	TOTAL			43,996
	PMS ART TEACHER	NUTTALL, ANNA		65,735
	PMS ART TEACHER	TBA		46,943
	TOTAL			112,678
	PHS ART TEACHER	CAREY, NANCY		77,098
	PHS ART TEACHER	CARRIGAN, TAMARA		70,435
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER		80,780
	TOTAL			228,313
	TOTAL ART FULL TIME			499,610
MUSIC				
PROFESSIONALS	DO MUSIC TEACHER	SHEPPARD, MARIA		69,708
	TOTAL			69,708
	LH MUSIC TEACHER	CONNOLLY, GINA		65,640
	TOTAL			65,640
	NF MUSIC TEACHER	FRAZER, DOROTHY	60%	37,622
	TOTAL			37,622
	PMS MUSIC TEACHER	CIRILLO, STEVE	52%	41,250
	PMS MUSIC TEACHER	FRAZER, DOROTHY	25%	15,676
	PMS MUSIC TEACHER	JOHANNESSEN, OLIN	18%	8,026
	PMS MUSIC TEACHER	KERN, KATELYN		41,764
	TOTAL			106,716
	PHS MUSIC TEACHER	CIRILLO, STEVE	33%	26,178
	PHS MUSIC TEACHER	GAGNON, ERIC	85%	63,581
	PHS MUSIC TEACHER	JOHANNESSEN, OLIN	67%	29,874
	TOTAL			119,633
	TOTAL MUSIC FULL TIME			399,319
PHYSICAL EDUCATION				
PROFESSIONALS	DO PHYS ED TEACHER	SAT, HEIDI		66,506
	TOTAL			66,506
	LH PHYS ED TEACHER	TBA		46,943
	TOTAL			46,943
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	48,928

Grade	Job Description	Name		Department Request FY13
Note: All Salaries include Longevity and Advanced Degree Stipends:				
	TOTAL			48,928
	PMS PHYS ED TEACHER	DENNING, THOMAS		35,515
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW		48,444
	PMS PHYS ED TEACHER	SIEGEL, KATHY		51,575
	TOTAL			135,534
	PHS PHYS ED TEACHER	CARTER, MARTIN		63,188
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		50,514
	PHS PHYS ED TEACHER	HOLDER, RYAN		52,472
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	24,464
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	24,737
	TOTAL			215,375
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		74,075
	TOTAL			74,075
	TOTAL PHYS ED FULL TIME			587,361
INSTRUMENTAL MUSIC				
PROFESSIONALS	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	11,899
	ELEM INSTRUM TEACHER	FRAZER, DOROTHY	15%	9,406
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	11,220
	ELEM INSTRUM TEACHER	JOHANNESSEN, OLIN	15%	6,688
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		48,067
	TOTAL			87,280
	TOTAL ELEM INSTRUMENTAL FULL TIME			87,280
TECHNICAL CAREERS				
PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		77,801
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		71,161
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		60,507
	PMS TECH CAREERS TEACHER	HODGDON-MORALES, AMANDA		40,188
	TOTAL			249,657
	PHS TECH CAREERS TEACHER	ROGERS, WILLIAM		60,507
	PHS TECH CAREERS TEACHER	JONES, STEVE		74,801
	PHS TECH CAREERS TEACHER	LILLY, DAVID	50%	22,458
	PHS TECH CAREERS TEACHER	LONG, PERRIN		69,708
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER		77,098
	PHS TECH CAREERS TEACHER	SCHEFER, WILLIAM	25%	17,427
	PHS TECH CAREERS TEACHER	TBA		46,943
	TOTAL			368,942
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE		91,823
	TOTAL			91,823
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH		38,046
	TOTAL			38,046
	TOTAL TECH CAREERS FULL TIME			748,468
ATHLETICS				
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN		39,431
	TOTAL			39,431
	TOTAL ATHLETICS FULL TIME			39,431
PROFESSIONAL	LH COMPUTER TEACHER	CROWLEY, KAREN		43,339
	TOTAL			43,339

Grade	Job Description	Name	Department Request FY13
Note: All Salaries include Longevity and Advanced Degree Stipends:			
	PMS COMPUTER TEACHER	JOHNSON, RHONDA	76,255
	TOTAL		76,255
	PHS COMPUTER TEACHER	MERRY, TERRA	70,881
	TOTAL		70,881
PARAPROFESSIONALS	PMS COMPUTER PARA	RONCHI, SUE	25,312
	TOTAL		25,312
	TOTAL COMPUTER INSTRUCTION FULL TIME		215,787
HEALTH INSTRUCTION			
	PMS HEALTH TEACHER	DENNING, THOMAS	33% 17,758
	PMS HEALTH TEACHER	MITCHELL, MATTHEW	33% 24,222
	PMS HEALTH TEACHER	SIEGEL, KATHY	33% 25,787
	PMS HEALTH TEACHER	RHOADES, CHARLES	66% 50,885
	PMS HEALTH TEACHER	WENTWORTH, ELIZABETH	58% 34,161
	TOTAL		152,813
	TOTAL HEALTH INSTRUCTION FULL TIME		152,813
HEALTH SERVICES			
PROFESSIONAL	DO NURSE	HART, CYNTHIA	76,255
	TOTAL		76,255
	LH NURSE	CARCHIDI, LISA	72,615
	TOTAL		72,615
	NF NURSE	PAMBOUKES, BARBARA	77,916
	TOTAL		77,916
	PMS NURSE	CASPERSON, KATHLEEN	69,708
	TOTAL		69,708
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA	71,161
	PHS NURSE	TBA	50% 20,882
	TOTAL		92,043
	TOTAL HEALTH SERVICES FULL TIME		388,537
ELEMENTARY LIBRARY			
	ELEM LIBRARIAN	GEORGE, LINDA	61,823
	ELEM LIBRARIAN	PATTERSON, SARA ZOE	59,302
	ELEM LIBRARIAN	PILGRIM, KELLY	65,711
	TOTAL		186,836
PARAPROFESSIONALS	DO LIBRARY PARA	KAISER, VICKI	25,092
	TOTAL		25,092
	NF LIBRARY PARA	BUCK, JULIE	19,684
	TOTAL		19,684
	TOTAL ELEM LIBRARY FULL TIME		231,612
MEDIA SERVICES			

Grade	Job Description	Name		Department Request FY13
Note: All Salaries include Longevity and Advanced Degree Stipends:				
TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW		55,703
	TOTAL			55,703
	TOTAL MEDIA SERVICES			55,703
SYSTEM-WIDE PSYCHOLOGIST				
PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	50%	37,034
	TOTAL			37,034
	TOTAL PSYCHOLOGIST			37,034
READING INSTRUCTION				
PROFESSIONAL	DO READING TEACHER	AVIS, SUSAN	60%	41,825
	DO READING TEACHER	MITCHELL, SUSAN		74,192
	DO READING TEACHER	O'CONNELL, ANN	20%	11,416
	TOTAL			127,433
	LH READING TEACHER	FERGUSON, JEANNE		73,466
	LH READING TEACHER	HALL, STEPHANIE		72,615
	LH READING TEACHER	HURD, KELLY		67,864
	LH READING TEACHER	TBA	20%	11,416
	TOTAL			225,361
	NF READING TEACHER	DRISCOLL, MARY ANN		71,161
	NF READING TEACHER	DRYSDALE, SUZANNE	80%	55,766
	TOTAL			126,927
	PMS READING TEACHER	RICHARD, PAMELA		69,708
	TOTAL			69,708
ADMINISTRATION	PUPIL INSTRUCTION \$ SUPPORT	SIMONS, JOANNE	48%	47,336
	TOTAL			47,336
	TOTAL READING FULL TIME			596,765
PEEP				
PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		74,075
	PEEP NURSE	CAFASSO, CYNTHIA	23%	15,241
	PEEP TEACHER	JONES, SARAH		48,518
	PEEP TEACHER	SETEAR, ELIZABETH		85,515
	TOTAL			223,349
PARAPROFESSIONALS	PEEP PARA	JACKSON, KRISTEN		7,581
	PEEP PARA	EGERS, DEBORAH		11,161
	PEEP PARA	ALIX JUDITH		7,366
	PEEP PARA	VARNEY, MARILYN		5,656
	PEEP PARA	MILLER, LUCY		9,097
	TOTAL			40,861
	TOTAL PEEP FULL TIME			264,210
SPED ELEMENTARY				
PROFESSIONALS	SUMMER LEARNING LAB	TBA		4,200
	TOTAL			4,200
	DO SPED TEACHER	ALAIMO, SANDY		53,666
	DO SPED TEACHER	MARKHAM, MAUREEN	50%	34,854
	DO SPED TEACHER	PROULX, MARY JANE		76,255

Grade	Job Description	Name	Department Request FY13
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Note: All Salaries include Longevity and Advanced Degree Stipends:

	TOTAL			164,775
	LH SPED TEACHER	LAWSON, ERIN		67,186
	LH SPED TEACHER	MARKHAM, MAUREEN	50%	34,854
	LH SPED TEACHER	ST. HILAIRE, COLLEEN		59,402
	TOTAL			161,442
	NF SPED TEACHER	PRATT, MARCIA		74,075
	NF SPED TEACHER	MARKELY BRYAN, JOY		77,707
	TOTAL			151,782
PARAPROFESSIONALS	DO SPED PARA	TBA		18,290
	DO SPED PARA	CARTER, LINDA		25,340
	DO SPED PARA	GOLDFARB, DEBRA		23,375
	DO SPED PARA	JACOBSEN, BRIE		23,323
	DO SPED PARA	NAY, MICHELLE		25,092
	TOTAL			115,420
	LH SPED PARA	FESSENDEN, CATHY		25,257
	LH SPED PARA	KNOX, KIRA		22,638
	LH SPED PARA	MARKS, HEATHER		25,092
	LH SPED PARA	THURBER, JULIE		25,450
	LH SPED PARA	WALKER, ELLEN		25,285
	TOTAL			123,722
	LH SPED TUTOR	MACCORMACK, MARCIA		33,415
	TOTAL			33,415
	NF SPED PARA	GEBHARDT, TRACIE		21,361
	NF SPED PARA	BOGAN, LINDA		25,285
	NF SPED PARA	PAJAK, BARBARA		24,982
	TOTAL			71,628
	TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME			826,384
SPED MIDDLE				
PROFESSIONAL	MS SPED TEACHER	MARTELL, JEFFREY		79,733
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA		74,801
	MS SPED TEACHER	DENNING, KRISTI		77,192
	MS SPED TEACHER	KAHAN, CATHY	50%	35,581
	MS SPED TEACHER	LOUGHAN JEANNE		73,348
	TOTAL			340,655
PARAPROFESSIONALS	MS SPED PARA	ARSENALT, JUDITH		19,303
	MS SPED PARA	BURAK, VICTORIA		23,599
	MS SPED PARA	DALE, KATHLEEN		23,103
	MS SPED PARA	GOBLE, SUE		25,037
	MS SPED PARA	KELLY ANN		22,638
	MS SPED PARA	MCLEAN, RUTH		25,230
	MS SPED PARA	JASPER, KRISTEN		18,278
	TOTAL			157,188
	TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME			497,843
SPED SECONDARY				
PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	50%	34,335
	PHS SPED TEACHER	TBA		46,943
	PHS SPED TEACHER	TBA		46,973
	PHS SPED TEACHER	GREMLITZ, SUSAN		76,255
	PHS SPED TEACHER	HAILS, GEORGE		75,646
	PHS SPED TEACHER	MCKINNIS, AMY		74,801
	PHS SPED TEACHER	MCMANUS, BEKKI		61,929
	PHS SPED TEACHER	MELANSON, LAUREN		73,348

Grade	Job Description	Name	Department Request FY13
		DEPT HEAD/COORD	4,975
		EXTRA DAYS	4,310
	TOTAL		499,515
CLERICALS	PHS SPED CLERICAL	RHODES, ELLEN	36,162
	TOTAL		36,162
	TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME		535,677
SPED SPEECH			
PROFESSIONALS	DO SPEECH TEACHER	SERAPHIM, MARIA	75,646
	TOTAL		75,646
	PEEP SPEECH TEACHER	TBA	23,472
	TOTAL		23,472
	LH SPEECH TEACHER	PROUT, CLAIRE	74,801
	LH SPEECH TEACHER	STROUP, KATHERINE 80%	59,841
	TOTAL		134,642
	NF SPEECH TEACHER	NUTTER, JACQUELYN	61,929
	TOTAL		61,929
	PMS SPEECH TEACHER	MURPHY, LAURIE	72,615
	TOTAL		72,615
	PHS SPEECH TEACHER		
	TOTAL	STROUP, KATHERINE 20%	14,960
	TOTAL		14,960
	TOTAL SPEECH FULL TIME		383,264
OCCUPATIONAL THERAPY			
PROFESSIONALS	ELEM OT TEACHER	DIELSI, LYNN 60%	44,009
	ELEM OT TEACHER	ROBERTSON, DRYDEN 60%	44,445
	ELEM OT TEACHER	WISBEY, KAREN 70%	51,853
	TOTAL		140,307
	TOTAL OT FULL TIME		140,307
ENGLISH SECOND LANGUAGE			
PROFESSIONALS	ESL TEACHER	TBA	23,472
	ESL TEACHER	TBA	23,472
	ESL TEACHER	WANG, YIGE	76,255
	TOTAL		123,199
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA	21,471
	TOTAL		21,471
	TOTAL ESL FULL TIME		144,670
ADAPTIVE SERVICES			
TUTOR	TUTOR SERVICES	TUTORS	15,000
	TOTAL		15,000
	TOTAL ADAPTIVE SERVICES FULL TIME		15,000
MAINTENANCE			

Grade	Job Description	Name	Department Request FY13
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Note: All Salaries include Longevity and Advanced Degree Stipends

	MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	57,459
	MAINTENANCE	CLEVELAND, WILLIAM	43,971
	MAINTENANCE	DORAN, MIKE	45,011
	MAINTENANCE	JACOBSEN, MATHEW	43,971
	TOTAL		190,412
	TOTAL MAINTENANCE FULL TIME		190,412
TECHNOLOGY PLAN			
TECHNICIANS	TECHNICIAN II	ANANIA, KATHLEEN	53,416
	TECHNICIAN III	BARRETT, JAMES	52,666
	TECHNICIAN III	KIMBER, KENNETH	52,666
	TECHNICIAN III	LOUGHLIN, RYAN	55,564
	TECHNICIAN III	PLANTE, CAROL	55,674
	TOTAL		269,986
	NETWORK ADMINISTRATOR	LOTZ, TOM	82,581
	TOTAL		82,581
	TOTAL TECHNOLOGY SERVICES FULL TIME		352,567
	GRAND TOTAL		20,757,214

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
SYSTEM WIDE BENEFITS							
COST CENTER 100							
0211	SYS BENEFITS	HEALTH INSURANCE	5,781,395	5,781,395	5,648,665	5,648,665	5,648,665
0212		DENTAL INSURANCE	360,936	382,647	397,619	341,953	341,953
0213		LIFE INSURANCE	99,161	88,107	99,161	99,161	99,161
0214		DISABILITY INSURANCE	105,978	83,159	100,978	100,978	100,978
0220		F.I.C.A.	38,250	34,592	38,250	40,000	40,000
0231		STATE NON-TEACHER	17,305	3,916	14,567	10,500	10,500
0232		STATE TEACHER	27,068	40,517	29,138	55,000	55,000
0239		RETIREMENT SEVERENCE	500,000	500,000	400,000	400,000	400,000
0241		COURSE REIMB ADMINISTRATO	23,552	21,237	23,552	23,552	23,552
0242		COURSE REIMB TEACHERS	205,434	206,623	155,434	205,434	205,434
0243		COURSE REIMB CLERICALS	4,000	3,241	4,000	4,000	4,000
0244		COURSE REIMB PARAS	9,000	5,507	9,000	9,000	9,000
0245		COURSE REIMB TECHNICIANS	8,094	3,132	8,094	8,094	8,094
0250		UNEMPLOYMENT COMPENSATION	10,000	29,770	16,000	16,000	16,000
0260		WORKER'S COMP INSURANCE	94,000	95,862	108,344	100,657	100,657
0270		OTHER HEALTH BENEFITS/EAP	6,000	615	3,000	3,000	3,000
0280		CONFERENCE ALLOWANCE	10,418	12,122	10,418	10,418	10,418
0290		ASSOCIATION DUES	8,540	6,151	8,540	8,540	8,540
0840		CONTINGENCY	-	7,000	-	-	-
		Total	7,309,131	7,305,594	7,074,760	7,084,952	7,084,952

DONDERO SCHOOL							
COST CENTER 102							
0102	DO REG PROG	TEACHER	895,272	902,769	904,172	997,877	997,877
0106		PARAPROFESSIONAL	132,997	133,999	137,383	141,652	141,652
0121		SUBSTITUTES PROF SHORT TE	20,537	24,964	20,537	19,637	19,637
0122		SUBSTITUTES PROF LONG TER	22,424	13,961	22,424	21,524	21,524
0220		F.I.C.A.	81,949	77,325	82,965	90,323	90,323
0231		STATE NON-TEACHER	4,302	4,335	5,199	4,253	4,253
0232		STATE TEACHER	71,801	72,402	98,302	112,760	112,760
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,325	3,325	3,325
0610		GENERAL SUPPLIES	17,300	15,046	16,435	15,620	15,620
0641		BOOKS	13,725	7,796	9,548	9,300	9,300
0644		PERIODICALS	219	388	85	1,900	1,900
0737		REPLACEMENT EQUIPMNT	6,500	1,974	6,175	3,000	3,000
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	11,633	7,474	7,474	7,474
0220		F.I.C.A.	572	890	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	451	376	611	635	635
0102	DO GUIDANCE	TEACHER	52,583	52,583	80,566	57,195	57,195
0220		F.I.C.A.	4,023	3,921	6,163	4,375	4,375
0232		STATE TEACHER	4,217	4,217	8,759	6,463	6,463
0610		GENERAL SUPPLIES	525	346	499	500	500
0641		BOOKS	250	221	333	-	-
0644		PERIODICALS	100	-	-	-	-
0107	DO OTHER SVC	MONITOR	6,588	7,736	6,588	6,588	6,588
0220		F.I.C.A.	504	592	504	504	504
0105	DO ADMIN SVC	CLERICAL	1,978	1,856	1,978	1,978	1,978
0220		F.I.C.A.	151	142	151	151	151
0231		STATE NON-TEACHER	181	57	219	174	174
0101	DO ADMIN	ADMINISTRATIVE	94,731	94,731	98,357	100,757	100,757
0105		CLERICAL	33,022	33,127	34,009	34,868	34,868
0127		SUBSTITUTES NON PROF SHOR	739	2,540	739	739	739
0131		OVERTIME - CLERICAL	322	-	322	322	322
0220		F.I.C.A.	9,854	9,709	10,207	10,456	10,456
0231		STATE NON-TEACHER	3,054	3,034	3,807	3,097	3,097
0232		STATE TEACHER	7,597	7,484	10,694	11,386	11,386
0534		POSTAGE	1,000	946	950	950	950
0550		PRINTING	600	483	190	200	200
0610		GENERAL SUPPLIES	500	65	475	500	500
0110	DO BLDGS	CUSTODIAL	113,915	113,293	114,099	116,033	116,033
0127		SUBSTITUTES NON PROF SHOR	732	1,115	732	732	732
0133		OVERTIME - CUSTODIAL	5,051	8,350	5,051	5,051	5,051
0220		F.I.C.A.	9,157	8,974	9,171	9,319	9,319
0231		STATE NON-TEACHER	10,897	11,181	13,214	10,655	10,655
0430	DO EQUIP	REPAIRS & MAINTENANCE	5,000	3,215	5,000	5,000	5,000
		Total	1,652,346	1,647,329	1,734,036	1,823,897	1,823,897

LITTLE HARBOR SCHOOL							
COST CENTER 104							
0102	LH REG PROG	TEACHER	1,447,678	1,464,482	1,452,355	1,567,776	1,567,776
0106		PARAPROFESSIONAL	123,793	124,122	129,492	131,755	131,755
0121		SUBSTITUTES PROF SHORT TE	20,180	37,567	20,180	19,280	19,280
0122		SUBSTITUTES PROF LONG TER	23,014	3,514	23,014	22,114	22,114
0220		F.I.C.A.	123,522	117,362	124,316	144,084	144,084
0231		STATE NON-TEACHER	2,146	2,163	2,625	-	-
0232		STATE TEACHER	106,916	115,629	157,899	193,264	193,264
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,325	3,325	3,325
0610		GENERAL SUPPLIES	29,477	26,652	28,003	28,283	28,283
0641		BOOKS	5,900	5,049	5,605	6,580	6,580
0644		PERIODICALS	2,265	887	2,152	2,152	2,152
0733		NEW EQUIPMENT	4,730	4,730	4,494	4,494	4,494
0737		REPLACEMENT EQUIPMNT	3,000	6,010	2,850	4,850	4,850
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	12,175	10,191	10,191	10,191
0220		F.I.C.A.	780	932	780	780	780
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	7,496	7,496	7,496	7,496	7,496
0220		F.I.C.A.	573	573	573	573	573
0231		STATE NON-TEACHER	-	172	-	-	-
0232		STATE TEACHER	601	376	815	847	847
0102	LH GUIDANCE	TEACHER	72,685	73,979	100,890	110,528	110,528

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220	F.I.C.A.	5,560	5,544	7,718	8,455	8,455
0232	STATE TEACHER	5,829	5,933	10,969	12,490	12,490
0596	CONF & MTGS OUT OF DISTRI	-	-	-	675	675
0610	GENERAL SUPPLIES	675	653	238	-	-
0641	BOOKS	150	-	-	143	143
0644	PERIODICALS	100	-	-	-	-
0107	LH OTHER SVC MONITOR	6,588	6,766	6,588	6,588	6,588
0220	F.I.C.A.	504	518	504	504	504
0105	LH ADMIN SVC CLERICAL	2,107	2,485	2,107	2,107	2,107
0220	F.I.C.A.	161	190	161	161	161
0231	STATE NON-TEACHER	193	98	235	185	185
0232	STATE TEACHER	-	113	-	-	-
0101	LH ADMIN ADMINISTRATIVE	95,731	95,731	98,357	110,757	110,757
0105	CLERICAL	32,840	33,517	33,821	46,031	46,031
0127	SUBSTITUTES NON PROF SHOR	369	-	369	369	369
0131	OVERTIME - CLERICAL	475	86	475	475	475
0220	F.I.C.A.	9,900	9,159	10,176	12,059	12,059
0231	STATE NON-TEACHER	3,052	3,078	3,803	4,093	4,093
0232	STATE TEACHER	7,678	7,678	10,694	12,516	12,516
0534	POSTAGE	900	599	855	855	855
0550	PRINTING	800	263	760	760	760
0610	GENERAL SUPPLIES	2,580	483	2,451	2,451	2,451
0110	LH BLDGS CUSTODIAL	113,615	87,355	114,832	109,762	109,762
0127	SUBSTITUTES NON PROF SHOR	762	20,967	762	762	762
0133	OVERTIME - CUSTODIAL	5,051	8,282	5,051	5,051	5,051
0220	F.I.C.A.	9,136	8,781	9,229	8,841	8,841
0231	STATE NON-TEACHER	10,940	9,334	13,380	10,171	10,171
0430	LH EQUIP REPAIRS & MAINTENANCE	5,300	5,279	5,300	5,300	5,300
LITTLE HARBOUR Total		2,309,443	2,320,262	2,415,890	2,619,933	2,619,933

**NEW FRANKLIN SCHOOL
COST CENTER 105**

0102	NF REG PROG	TEACHER	947,776	904,941	951,507	996,765	996,765
0106		PARAPROFESSIONAL	75,934	76,049	81,384	105,178	105,178
0121		SUBSTITUTES PROF SHORT TE	12,167	17,475	12,167	11,507	11,507
0122		SUBSTITUTES PROF LONG TER	13,877	23,798	13,877	13,217	13,217
0220		F.I.C.A.	80,306	71,986	81,009	86,190	86,190
0232		STATE TEACHER	76,012	72,771	103,449	112,634	112,634
0320		CONTRACT SERVICE:PUPILS	1,800	1,800	1,710	1,710	1,710
0610		GENERAL SUPPLIES	14,815	14,158	14,763	15,215	15,215
0641		BOOKS	9,600	9,358	8,693	8,250	8,250
0644		PERIODICALS	1,250	827	1,140	1,140	1,140
0733		NEW EQUIPMENT	3,900	3,898	3,610	3,600	3,600
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	8,055	4,327	4,327	4,327
0220		F.I.C.A.	331	616	331	331	331
0231		STATE NON-TEACHER	396	-	480	381	381
0114	NF COCUR	EXTRA-CURRICULA	8,433	6,559	8,433	8,433	8,433
0220		F.I.C.A.	645	502	645	645	645
0232		STATE TEACHER	676	526	917	953	953
0102	NF GUIDANCE	TEACHER	71,348	71,811	80,566	99,089	99,089
0220		F.I.C.A.	5,458	5,359	6,163	7,580	7,580
0232		STATE TEACHER	5,722	5,759	8,759	11,197	11,197
0610		GENERAL SUPPLIES	500	475	475	475	475
0641		BOOKS	300	266	285	285	285
0107	NF OTHER SVC	MONITOR	4,942	4,637	4,942	4,942	4,942
0220		F.I.C.A.	378	355	378	378	378
0105	NF ADMIN SVC	CLERICAL	1,591	1,806	1,591	1,591	1,591
0220		F.I.C.A.	122	138	122	122	122
0231		STATE NON-TEACHER	146	165	176	140	140
0101	NF ADMIN	ADMINISTRATIVE	88,800	88,800	91,258	98,280	98,280
0105		CLERICAL	32,995	33,099	33,983	34,841	34,841
0127		SUBSTITUTES NON PROF SHOR	362	1,057	362	362	362
0131		OVERTIME - CLERICAL	214	398	214	214	214
0220		F.I.C.A.	9,361	8,800	9,625	10,228	10,228
0231		STATE NON-TEACHER	3,042	3,068	3,792	3,085	3,085
0232		STATE TEACHER	7,122	7,122	9,922	11,106	11,106
0534		POSTAGE	700	698	665	665	665
0550		PRINTING	1,100	275	950	950	950
0610		GENERAL SUPPLIES	1,250	1,247	1,093	1,090	1,090
0110	NF BLDG	CUSTODIAL	85,977	85,642	96,240	96,699	96,699
0127		SUBSTITUTES NON PROF SHOR	609	-	609	609	609
0133		OVERTIME - CUSTODIAL	3,369	3,746	3,369	3,369	3,369
0220		F.I.C.A.	6,882	6,480	7,667	7,702	7,702
0231		STATE NON-TEACHER	8,240	8,188	11,114	8,860	8,860
0430	NF EQUIP	REPAIRS & MAINTENANCE	2,900	2,960	2,900	2,900	2,900
NEW FRANKLIN Total			1,595,675	1,555,671	1,665,662	1,777,235	1,777,235

**MIDDLE SCHOOL
COST CENTER 108**

0102	PMS REG PROG	TEACHER	1,636,667	1,661,667	1,667,688	1,716,542	1,716,542
0121		SUBSTITUTES PROF SHORT TE	31,562	(13,312)	31,562	30,182	30,182
0122		SUBSTITUTES PROF LONG TER	35,997	35,494	35,997	34,617	34,617
0220		F.I.C.A.	130,373	124,333	132,746	136,273	136,273
0232		STATE TEACHER	131,261	129,481	181,313	193,969	193,969
0610		GENERAL SUPPLIES	35,420	34,791	33,395	36,700	36,700
0641		BOOKS	21,135	13,923	20,686	17,502	17,502
0644		PERIODICALS	1,050	896	1,093	1,562	1,562
0733		NEW EQUIPMENT	-	-	710	1,100	1,100
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,794	11,137	6,794	6,794	6,794
0220		F.I.C.A.	520	852	520	520	520
0114	PMS COCUR	EXTRA-CURRICULA	13,459	12,991	13,459	13,459	13,459
0220		F.I.C.A.	1,030	994	1,030	1,030	1,030
0232		STATE TEACHER	1,079	1,004	1,464	1,521	1,521

			FY11	FY11	FY12	FY13	FY13	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0102	PMS SUMMER SCHOOL	TEACHER	7,144	3,400	7,144	7,144	7,144	
0220		F.I.C.A.	547	261	547	547	547	
0232		STATE TEACHER	573	273	777	807	807	
0102	PMS GUIDANCE	TEACHER	125,029	125,442	130,703	133,795	133,795	
0105		CLERICAL	29,189	29,292	30,082	30,846	30,846	
0220		F.I.C.A.	11,798	10,961	12,300	12,595	12,595	
0231		STATE NON-TEACHER	2,674	2,683	3,336	2,714	2,714	
0232		STATE TEACHER	10,027	10,060	14,210	15,119	15,119	
0106		PARAPROFESSIONAL	3,501	1,400	3,501	3,501	3,501	
0220		F.I.C.A.	277	99	277	277	277	
0231		STATE NON-TEACHER	321	2	388	308	308	
0232		STATE TEACHER	-	111	-	-	-	
0102	PMS LIBRARY	TEACHER	43,463	43,229	46,377	47,740	47,740	
0106		PARAPROFESSIONAL	20,496	20,648	21,171	21,829	21,829	
0220		F.I.C.A.	4,893	4,539	5,167	5,322	5,322	
0231		STATE NON-TEACHER	1,877	-	-	-	-	
0232		STATE TEACHER	3,486	3,467	5,042	5,395	5,395	
0532		DATA LINES	1,345	1,404	1,345	1,345	1,345	
0610		GENERAL SUPPLIES	630	629	1,425	1,000	1,000	
0641		BOOKS	13,486	13,258	13,300	14,000	14,000	
0644		PERIODICALS	735	735	912	852	852	
0733		NEW EQUIPMENT	1,609	1,609	-	-	-	
0105	PMS ADMIN	CLERICAL	2,838	1,419	2,838	2,838	2,838	
0220		F.I.C.A.	217	109	217	217	217	
0231		STATE NON-TEACHER	260	130	315	250	250	
0101	PMS ADMIN SVC	ADMINISTRATIVE	189,595	194,785	190,066	194,989	194,989	
0105		CLERICAL	75,238	76,867	77,438	79,385	79,385	
0127		SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109	1,109	
0131		OVERTIME - CLERICAL	-	1,556	-	-	-	
0220		F.I.C.A.	20,345	20,053	20,549	21,074	21,074	
0231		STATE NON-TEACHER	6,892	7,184	8,588	6,986	6,986	
0232		STATE TEACHER	15,206	15,622	20,664	22,034	22,034	
0440		RENTALS	950	820	903	-	-	
0534		POSTAGE	1,964	697	1,710	2,000	2,000	
0550		PRINTING	550	645	499	499	499	
0610		GENERAL SUPPLIES	2,200	2,184	1,919	2,125	2,125	
0644		PERIODICALS	99	89	94	99	99	
0810		DUES & FEES	515	474	556	580	580	
0110	PMS BLDGS	CUSTODIAL	138,872	141,428	148,658	187,826	187,826	
0127		SUBSTITUTES NON PROF SHOR	976	2,158	976	976	976	
0133		OVERTIME - CUSTODIAL	6,734	8,291	6,734	6,734	6,734	
0220		F.I.C.A.	11,214	10,876	11,962	14,959	14,959	
0231		STATE NON-TEACHER	13,338	13,852	17,233	17,121	17,121	
0430		REPAIRS & MAINTENANCE	250	230	-	-	-	
0430	PMS EQUIP	REPAIRS & MAINTENANCE	6,000	6,307	5,938	6,550	6,550	
MIDDLE SCHOOL			Total	2,824,809	2,793,527	2,945,427	3,065,258	3,065,258

**SENIOR HIGH SCHOOL
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	54,881	31,749	54,881	52,721	52,721
0220		F.I.C.A.	4,198	2,429	4,198	4,033	4,033
0102		TEACHER	71,162	71,145	73,174	74,067	74,067
0220		F.I.C.A.	5,444	5,455	5,598	5,666	5,666
0232		STATE TEACHER	5,707	5,706	7,956	8,370	8,370
0102	PHS ENGLISH	TEACHER	648,426	700,718	721,529	752,535	752,535
0220		F.I.C.A.	49,605	49,933	55,197	57,569	57,569
0232		STATE TEACHER	52,004	51,408	78,446	85,036	85,036
0550		PRINTING	1,100	974	1,045	1,200	1,200
0610		GENERAL SUPPLIES	450	161	428	400	400
0641		BOOKS	9,064	8,947	6,781	6,200	6,200
0644		PERIODICALS	200	30	190	119	119
0733		NEW EQUIPMENT	1,000	-	2,780	3,300	3,300
0810		DUES & FEES	100	50	95	100	100
0102	PHS FOREIGN	TEACHER	464,835	466,949	493,064	513,827	513,827
0220		F.I.C.A.	35,560	33,447	37,719	39,308	39,308
0232		STATE TEACHER	37,280	37,449	53,607	58,062	58,062
0320		CONTRACT SERVICE:PUPILS	150	-	143	143	143
0610		GENERAL SUPPLIES	870	64	827	-	-
0641		BOOKS	7,289	7,899	6,925	8,719	8,719
0733		NEW EQUIPMENT	1,720	2,379	1,634	1,000	1,000
0810		DUES & FEES	350	-	333	-	-
0102	PHS MATH	TEACHER	778,368	800,056	849,287	871,609	871,609
0220		F.I.C.A.	59,545	57,837	64,970	66,678	66,678
0232		STATE TEACHER	62,425	64,164	92,335	98,492	98,492
0610		GENERAL SUPPLIES	6,975	6,313	7,291	1,356	1,356
0641		BOOKS	5,500	3,327	3,325	7,500	7,500
0733		NEW EQUIPMENT	-	3,576	2,090	3,850	3,850
0737		REPLACEMENT EQUIPMNT	900	260	-	-	-
0810		DUES & FEES	400	360	380	380	380
0102	PHS SCIENCE	TEACHER	778,978	783,975	802,880	811,841	811,841
0220		F.I.C.A.	59,592	56,536	61,420	62,106	62,106
0232		STATE TEACHER	62,474	62,875	87,290	91,738	91,738
0610		GENERAL SUPPLIES	9,879	8,367	13,791	8,500	8,500
0641		BOOKS	10,263	10,384	5,140	8,086	8,086
0644		PERIODICALS	545	94	158	518	518
0733		NEW EQUIPMENT	1,375	3,322	1,870	3,855	3,855
0102	PHS SOCIAL STUDIES	TEACHER	612,534	616,559	658,288	667,954	667,954
0220		F.I.C.A.	46,859	45,410	50,359	51,098	51,098
0232		STATE TEACHER	49,125	48,661	71,570	75,479	75,479
0610		GENERAL SUPPLIES	200	15	190	700	700
0641		BOOKS	14,800	12,880	13,510	11,500	11,500
0644		PERIODICALS	200	-	190	150	150
0733		NEW EQUIPMENT	900	741	1,405	845	845
0737		REPLACEMENT EQUIPMNT	-	-	-	2,100	2,100
0121	PHS ADMIN	SUBSTITUTES PROF SHORT TE	48,120	78,238	48,120	45,960	45,960
0220		F.I.C.A.	3,681	5,985	3,681	3,516	3,516
0231		STATE NON-TEACHER	-	-	-	-	-

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0232			159	-	-	-
0610		25,000	22,332	23,750	23,750	23,750
0127	PHS SPED	8,492	633	8,492	8,492	8,492
0220		650	48	650	650	650
0114	PHS COCUR	33,614	34,824	33,614	33,614	33,614
0220		2,571	2,664	2,571	2,571	2,571
0231		-	453	-	-	-
0232		2,696	2,091	3,655	3,798	3,798
0102	PHS SUMMER SCHOOL	6,000	6,271	6,000	6,000	6,000
0220		459	485	459	459	459
0231		-	275	-	-	-
0232		481	54	652	678	678
0105	PHS ATTENDANCE	3,268	3,268	3,268	3,268	3,268
0220		250	250	250	250	250
0231		299	299	362	288	288
0102	PHS GUIDANCE	343,912	346,386	352,868	369,990	369,990
0105		79,422	79,622	81,712	83,785	83,785
0220		32,385	30,800	33,245	34,714	34,714
0231		7,275	7,293	9,062	7,373	7,373
0232		27,582	27,780	38,364	41,809	41,809
0534		300	300	285	200	200
0550		700	204	665	540	540
0610		2,250	2,186	2,138	2,288	2,288
0641		450	80	428	328	328
0644		-	-	-	-	-
0810		-	-	-	75	75
0102	PHS LEVEL I	-	-	-	-	-
0220		6,076	-	-	-	-
0232		-	-	-	-	-
0102	PHS OTHER SVC	67,622	69,746	59,869	98,646	98,646
0106		5,295	6,500	5,295	5,295	5,295
0111		39,043	29,934	39,043	40,939	40,939
0135		2,615	5,844	2,615	2,615	2,615
0220		8,765	8,236	8,172	11,283	11,283
0231		4,061	3,316	4,917	4,069	4,069
0232		-	5,999	-	-	-
0320		3,250	-	3,088	3,088	3,088
0610		750	-	713	713	713
0890		6,600	12,656	6,270	9,570	9,570
0102	PHS LIBRARY	44,984	44,984	47,933	49,315	49,315
0220		3,441	3,337	3,667	3,773	3,773
0232		3,608	3,608	5,212	5,573	5,573
0532		1,345	1,404	1,345	1,345	1,345
0610		668	654	-	200	200
0641		7,187	7,796	8,887	6,926	6,926
0644		6,660	6,631	5,539	6,000	6,000
0733		670	668	-	1,300	1,300
0105	PHS ADMIN SVC	4,859	4,686	4,859	4,859	4,859
0220		372	358	372	372	372
0231		445	429	539	428	428
0101	PHS ADMIN	290,517	288,634	297,021	306,064	306,064
0105		171,728	171,375	177,027	181,471	181,471
0127		4,806	2,005	4,806	4,806	4,806
0131		2,103	1,373	2,103	2,103	2,103
0220		35,890	32,869	36,793	37,825	37,825
0231		15,923	15,766	19,866	16,155	16,155
0232		23,299	23,206	32,293	34,585	34,585
0310		-	1,570	-	-	-
0440		2,000	1,567	1,900	1,600	1,600
0534		7,300	7,300	6,935	7,020	7,020
0550		10,000	7,611	9,500	9,500	9,500
0580		600	478	570	570	570
0610		9,600	4,725	9,120	6,120	6,120
0810		2,800	3,070	2,660	2,660	2,660
0890		-	-	-	20,470	20,470
0110	PHS BLDGS	401,092	387,656	398,145	443,567	443,567
0127		2,683	886	2,683	2,683	2,683
0133		15,433	17,000	15,433	15,433	15,433
0220		32,069	28,812	31,844	35,319	35,319
0231		38,154	37,797	45,866	40,392	40,392
0430	PHS EQUIP	13,000	10,954	13,000	13,000	13,000
HIGH SCHOOL		Total	5,940,402	5,977,028	6,364,480	6,630,758

**ART
COST CENTER 110**

0102	DO ART	TEACHER	66,542	66,940	68,867	69,708	69,708
0220		F.I.C.A.	5,090	5,089	5,268	5,333	5,333
0232		STATE TEACHER	5,337	5,368	7,487	7,877	7,877
0610		GENERAL SUPPLIES	3,250	2,901	3,563	3,779	3,779
0641		BOOKS	-	-	238	-	-
0733		NEW EQUIPMENT	750	700	-	-	-
0102	LH ART	TEACHER	41,032	41,032	43,586	44,915	44,915
0220		F.I.C.A.	3,139	3,141	3,334	3,436	3,436
0232		STATE TEACHER	3,291	3,291	4,738	5,075	5,075
0610		GENERAL SUPPLIES	3,550	3,694	3,468	5,974	5,974
0641		BOOKS	250	-	238	-	-
0737		REPLACEMENT EQUIPMNT	100	112	-	-	-
0102	NF ART	TEACHER	40,560	40,560	43,030	43,996	43,996
0220		F.I.C.A.	3,103	2,384	3,292	3,366	3,366
0232		STATE TEACHER	3,253	3,253	4,678	4,972	4,972
0610		GENERAL SUPPLIES	2,700	2,838	2,850	3,064	3,064
0641		BOOKS	345	344	214	-	-
0733		NEW EQUIPMENT	80	-	-	-	-
0737		REPLACEMENT EQUIPMNT	100	-	-	-	-
0102	PMS ART	TEACHER	126,501	127,029	136,587	112,678	112,678
0220		F.I.C.A.	9,677	9,346	10,449	8,620	8,620
0232		STATE TEACHER	10,145	10,188	14,849	12,733	12,733

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0610	GENERAL SUPPLIES	6,255	6,950	6,484	9,115	9,115
0641	BOOKS	600	431	570	100	100
0733	NEW EQUIPMENT	1,220	1,219	1,971	-	-
0737	REPLACEMENT EQUIPMNT	1,425	1,301	-	-	-
0102	PHS ART TEACHER	228,045	229,474	216,617	228,313	228,313
0220	F.I.C.A.	17,445	16,178	16,571	17,466	17,466
0232	STATE TEACHER	18,289	16,420	23,551	25,799	25,799
0610	GENERAL SUPPLIES	28,000	27,655	26,885	27,950	27,950
0641	BOOKS	800	379	760	200	200
0733	NEW EQUIPMENT	1,704	2,655	1,330	900	900
0737	REPLACEMENT EQUIPMNT	433	433	-	-	-
0610	GENERAL SUPPLIES	300	94	285	100	100
0644	PERIODICALS	340	44	323	60	60
0430	DO ART EQUIP REPAIRS & MAINTENANCE	100	-	95	-	-
0430	LH ART EQUIP REPAIRS & MAINTENANCE	100	-	95	-	-
0430	NF ART EQUIP REPAIRS & MAINTENANCE	100	-	95	-	-
0430	PMS ART EQUIP REPAIRS & MAINTENANCE	200	-	190	-	-
0430	PHS ART EQUIP REPAIRS & MAINTENANCE	36	330	475	200	200
0430	SYS ART EQUIP REPAIRS & MAINTENANCE	884	884	813	400	400
ART PROGRAM Total		635,070	632,657	653,846	646,129	646,129

**MUSIC
COST CENTER 111**

0102	DO MUSIC TEACHER	66,542	66,940	68,867	69,708	69,708
0220	F.I.C.A.	5,090	4,766	5,268	5,333	5,333
0232	STATE TEACHER	5,337	5,368	7,487	7,877	7,877
0610	GENERAL SUPPLIES	690	690	778	850	850
0641	BOOKS	435	435	380	-	-
0733	NEW EQUIPMENT	164	164	-	-	-
0102	LH MUSIC TEACHER	62,801	63,017	64,848	65,640	65,640
0220	F.I.C.A.	4,804	4,542	4,961	5,021	5,021
0232	STATE TEACHER	5,037	5,054	7,051	7,417	7,417
0610	GENERAL SUPPLIES	765	590	933	1,900	1,900
0641	BOOKS	455	356	466	-	-
0733	LH MUSIC NEW EQUIPMENT	182	155	-	-	-
0102	NF MUSIC TEACHER	32,851	32,851	35,386	37,622	37,622
0220	F.I.C.A.	2,513	2,434	2,707	2,878	2,878
0232	STATE TEACHER	2,635	2,635	3,848	4,251	4,251
0610	GENERAL SUPPLIES	490	490	579	733	733
0641	BOOKS	365	368	347	-	-
0737	REPLACEMENT EQUIPMNT	119	119	-	-	-
0102	PMS MUSIC TEACHER	126,924	83,938	127,181	106,715	106,715
0220	F.I.C.A.	9,710	6,111	9,729	8,164	8,164
0232	STATE TEACHER	10,179	6,732	13,827	12,059	12,059
0610	GENERAL SUPPLIES	2,040	1,960	1,938	1,500	1,500
0641	BOOKS	-	-	760	500	500
0737	REPLACEMENT EQUIPMNT	2,200	1,249	2,090	2,000	2,000
0102	PHS MUSIC TEACHER	133,242	133,793	119,110	119,632	119,632
0220	F.I.C.A.	10,193	9,756	9,112	9,152	9,152
0232	STATE TEACHER	10,686	10,730	12,949	13,518	13,518
0610	GENERAL SUPPLIES	3,750	5,323	3,563	3,200	3,200
0641	BOOKS	850	184	808	500	500
0114	EXTRA-CURRICULA	937	937	937	937	937
0220	F.I.C.A.	72	72	72	72	72
0232	STATE TEACHER	75	75	102	106	106
0114	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	304	217	411	428	428
0320	CONTRACT SERVICE;PUPILS	-	-	-	1,000	1,000
0534	POSTAGE	350	350	333	400	400
0550	PRINTING	150	-	143	-	-
0610	GENERAL SUPPLIES	559	499	531	200	200
0641	BOOKS	150	-	143	-	-
0810	DUES & FEES	528	290	502	584	584
0430	SYS MUSIC EQUIP REPAIRS & MAINTENANCE	1,550	1,167	1,473	1,400	1,400
0519	SYS MUSIC FIELD TRIP TRANSPORTATION	4,800	4,843	4,000	5,000	5,000
MUSIC PROGRAM Total		514,599	463,273	517,695	500,372	500,372

**PHYSICAL EDUCATION
COST CENTER 112**

0102	DO PHYS ED TEACHER	58,156	58,156	62,464	66,506	66,506
0220	F.I.C.A.	4,449	4,066	4,778	5,088	5,088
0232	STATE TEACHER	4,664	4,664	6,791	7,515	7,515
0610	GENERAL SUPPLIES	550	366	523	372	372
0733	NEW EQUIPMENT	1,850	894	-	-	-
0737	REPLACEMENT EQUIPMNT	-	-	252	314	314
0102	LH PHYS ED TEACHER	72,685	73,979	75,292	46,943	46,943
0220	F.I.C.A.	5,560	5,466	5,760	3,591	3,591
0232	STATE TEACHER	5,829	5,933	8,186	5,305	5,305
0610	GENERAL SUPPLIES	480	228	570	397	397
0737	REPLACEMENT EQUIPMNT	-	-	546	708	708
0102	NF PHYS ED TEACHER	46,968	47,256	48,607	48,928	48,928
0220	F.I.C.A.	3,593	3,361	3,718	3,743	3,743
0232	STATE TEACHER	3,767	3,790	5,285	5,529	5,529
0610	GENERAL SUPPLIES	410	221	428	597	597
0737	REPLACEMENT EQUIPMNT	325	315	-	449	449
0102	PMS PHYS ED TEACHER	175,864	176,870	192,782	135,534	135,534
0220	F.I.C.A.	13,454	12,987	14,748	10,368	10,368
0232	STATE TEACHER	14,104	14,185	20,959	15,315	15,315
0610	GENERAL SUPPLIES	1,500	1,635	1,340	996	996
0733	NEW EQUIPMENT	-	-	-	1,071	1,071
0737	REPLACEMENT EQUIPMNT	340	330	816	514	514
0102	PHS PHYS ED TEACHER	218,117	219,774	208,352	215,374	215,374
0220	F.I.C.A.	16,686	16,101	15,939	16,476	16,476

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0232	STATE TEACHER	15,718	17,626	20,070	24,337	24,337
0610	GENERAL SUPPLIES	1,600	1,573	1,525	973	973
0733	NEW EQUIPMENT	1,250	1,017	1,496	321	321
0737	REPLACEMENT EQUIPMNT	450	454	380	825	825
0644	SYS PHYS ED PERIODICALS	-	-	-	190	190
0102	SYS PHYS ED SPED TEACHER	70,681	71,411	73,139	74,075	74,075
0220	F.I.C.A.	5,407	5,092	5,595	5,667	5,667
0232	STATE TEACHER	5,669	5,703	7,952	8,370	8,370
0610	GENERAL SUPPLIES	600	533	475	487	487
0430	DO PHYS ED EQUIP REPAIRS & MAINTENANCE	-	-	713	-	-
0430	LH PHYS ED EQUIP REPAIRS & MAINTENANCE	-	-	760	-	-
0430	NF PHYS ED EQUIP REPAIRS & MAINTENANCE	550	347	-	701	701
0430	PMS PHYS EQUIP REPAIRS & MAINTENANCE	535	306	-	815	815
0430	PHS PHYS EQUIP REPAIRS & MAINTENANCE	1,150	1,084	1,188	3,221	3,221
PHYSICAL EDUCATION Total		752,961	755,722	791,429	711,615	711,615

**INSTRUMENTAL MUSIC
COST CENTER 113**

0102	ELEM INSTRUM	TEACHER	84,870	84,710	85,232	87,280	87,280
0220	F.I.C.A.		6,493	6,280	6,520	6,677	6,677
0232	STATE TEACHER		6,807	6,834	9,267	9,863	9,863
0320	CONTRACT SERVICE:PUPILS		500	500	475	-	-
0610	GENERAL SUPPLIES		25	25	380	350	350
0641	BOOKS		500	181	475	200	200
0737	REPLACEMENT EQUIPMNT		-	-	428	350	350
0320	PMS INSTRUM	CONTRACT SERVICE:PUPILS	-	-	-	500	500
0610	PMS INSTRUM	GENERAL SUPPLIES	750	750	713	500	500
0641	BOOKS		750	-	713	500	500
0737	REPLACEMENT EQUIPMNT		1,200	360	855	1,200	1,200
0220	PHS INSTRUM	F.I.C.A.	-	595	-	-	-
0232	STATE TEACHER		-	628	-	-	-
0320	CONTRACT SERVICE:PUPILS		9,400	9,648	6,650	9,400	9,400
0610	GENERAL SUPPLIES		3,800	7,634	3,610	2,200	2,200
0641	BOOKS		-	-	855	500	500
0733	NEW EQUIPMENT		850	-	808	600	600
0737	REPLACEMENT EQUIPMNT		3,800	3,976	4,085	6,500	6,500
0810	DUES & FEES		2,541	2,425	2,414	2,434	2,434
0610	SYS INSTRUM	GENERAL SUPPLIES	382	-	363	300	300
0114	ELEM COCUR	EXTRA-CURRICULA	3,298	4,235	3,298	4,947	4,947
0220	F.I.C.A.		252	324	252	378	378
0232	STATE TEACHER		264	340	358	559	559
0114	PMS COCUR	EXTRA-CURRICULA	2,811	1,874	2,811	2,811	2,811
0220	F.I.C.A.		215	143	215	215	215
0232	STATE TEACHER		225	150	306	318	318
0114	PHS COCUR	EXTRA-CURRICULA	22,874	26,120	22,874	22,874	22,874
0220	F.I.C.A.		1,750	1,998	1,750	1,750	1,750
0232	STATE TEACHER		1,834	1,392	2,487	2,585	2,585
0610	SYS SPECIAL AREA	GENERAL SUPPLIES	400	-	380	100	100
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	517	-	491	500	500
0430	PMS EQUIP	REPAIRS & MAINTENANCE	985	990	1,886	1,200	1,200
0430	PHS EQUIP	REPAIRS & MAINTENANCE	4,084	3,489	3,405	3,500	3,500
0519	PHS INSTR FIELD TRIP	TRANSPORTATION	6,873	5,975	6,848	7,500	7,500
INSTRUMENTAL MUSIC Total		169,050	171,575	171,204	178,591	178,591	

**TECHNICAL CAREERS
COST CENTER 114**

0102	PMS CTE	TEACHER	254,023	238,052	245,134	249,657	249,657
0220	F.I.C.A.		19,433	16,792	18,753	19,099	19,099
0232	STATE TEACHER		20,373	19,092	26,652	28,211	28,211
0610	GENERAL SUPPLIES		3,400	2,763	3,515	3,000	3,000
0641	BOOKS		-	-	-	1,250	1,250
0733	NEW EQUIPMENT		2,000	2,330	855	1,535	1,535
0102	PHS CTE	TEACHER	408,427	423,920	388,128	368,940	368,940
0220	F.I.C.A.		31,245	31,016	29,692	28,224	28,224
0232	STATE TEACHER		32,756	29,226	42,197	41,690	41,690
0320	CONTRACT SERVICE:PUPILS		6,500	6,150	8,313	7,663	7,663
0440	RENTALS		350	254	380	500	500
0519	TRANSPORTATION		1,300	1,095	1,500	1,000	1,000
0534	POSTAGE		300	300	190	190	190
0550	PRINTING		400	344	950	750	750
0580	TRAVEL		700	1,121	665	200	200
0610	GENERAL SUPPLIES		23,150	23,784	21,090	18,860	18,860
0641	BOOKS		2,700	2,666	2,233	3,675	3,675
0642	SOFTWARE		4,050	4,062	5,178	3,900	3,900
0644	PERIODICALS		275	297	1,021	475	475
0733	NEW EQUIPMENT		8,950	8,816	6,508	9,270	9,270
0810	DUES & FEES		-	-	-	150	150
0102	PHS CTE MEDIA	TEACHER	58,359	58,359	-	-	-
0220	F.I.C.A.		4,464	4,090	-	-	-
0232	STATE TEACHER		4,680	4,681	-	-	-
0114	PHS CTE COCUR	EXTRA-CURRICULA	6,492	4,869	6,492	6,492	6,492
0220	F.I.C.A.		497	378	497	497	497
0232	STATE TEACHER		521	456	706	734	734
0101	PHS CTE SPECIAL ARE.	ADMINISTRATIVE	85,165	86,212	89,345	91,823	91,823
0105	CLERICAL		35,767	36,743	36,632	38,046	38,046
0131	OVERTIME - CLERICAL		-	1,253	-	-	-
0220	F.I.C.A.		9,251	9,211	9,637	9,935	9,935
0231	STATE NON-TEACHER		3,276	3,480	4,062	3,348	3,348
0232	STATE TEACHER		6,830	6,914	9,714	10,376	10,376
0430	PHS CTE EQUIP	REPAIRS & MAINTENANCE	6,600	7,888	5,320	5,300	5,300
TECH CAREERS Total		1,042,234	1,036,613	965,359	954,790	954,790	

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
ATHLETICS							
COST CENTER 115							
0220	ELEM ATHLTC	F.I.C.A.	-	12	-	-	-
0320		CONTRACT SERVICE;PUPILS	2,888	2,240	2,744	2,744	2,744
0113	DO ATHLTC	COACHING	5,540	3,474	5,540	5,540	5,540
0220		F.I.C.A.	424	266	424	424	424
0232		STATE TEACHER	444	69	602	626	626
0113	LH ATHLTC	COACHING	4,575	3,709	4,575	4,575	4,575
0220		F.I.C.A.	350	284	350	350	350
0232		STATE TEACHER	367	159	497	517	517
0113	NF ATHLTC	COACHING	4,007	2,984	4,007	4,007	4,007
0220		F.I.C.A.	307	228	307	307	307
0232		STATE TEACHER	321	62	435	453	453
0113	PMS ATHLTC	COACHING	38,365	38,754	38,365	33,365	33,365
0220		F.I.C.A.	2,935	3,199	2,935	2,552	2,552
0231		STATE NON-TEACHER	-	138	-	-	-
0232		STATE TEACHER	3,077	2,398	4,171	3,770	3,770
0320		CONTRACT SERVICE;PUPILS	10,840	10,245	10,298	10,298	10,298
0610		GENERAL SUPPLIES	10,426	10,399	9,905	9,905	9,905
0113	PHS ATHLTC	COACHING	179,275	167,407	179,275	179,275	179,275
0220		F.I.C.A.	13,715	12,963	13,715	13,715	13,715
0232		STATE TEACHER	14,378	4,464	19,491	20,258	20,258
0320		CONTRACT SERVICE;PUPILS	62,353	64,418	59,235	65,500	65,500
0440		RENTALS	14,256	17,435	13,543	18,000	18,000
0610		GENERAL SUPPLIES	61,484	61,790	56,275	62,000	62,000
0810		DUES & FEES	200	-	190	190	190
0105	PHS ATHLTC SP AREA	CLERICAL	37,369	37,475	38,464	39,431	39,431
0131		OVERTIME - CLERICAL	290	274	290	290	290
0220		F.I.C.A.	2,881	2,892	2,965	3,039	3,039
0231		STATE NON-TEACHER	3,450	3,458	4,298	3,495	3,495
0810		DUES & FEES	14,230	14,218	13,519	13,519	13,519
0320	PHS ATHLTC ADMIN	CONTRACT SERVICE;PUPILS	47,700	41,312	42,700	42,700	42,700
0430	PHS ATHLTC EQUIP	REPAIRS & MAINTENANCE	11,425	8,718	10,854	10,854	10,854
0519	ELEM ATHLTC PROG	TRANSPORTATION	1,530	1,530	1,530	1,530	1,530
0519	PMS ATHLTC PROG	TRANSPORTATION	10,339	10,493	10,339	10,339	10,339
0519	PHS ATHLTC PROG	TRANSPORTATION	53,774	55,363	50,976	55,000	55,000
ATHLETICS Total			613,515	582,827	602,814	618,568	618,568
DRAMA							
COST CENTER 116							
0610		GENERAL SUPPLIES	3,100	3,099	2,945	3,500	3,500
0641		BOOKS	500	499	-	890	890
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	807	-	967	1,138	1,138
0220		F.I.C.A.	-	191	-	-	-
0231		STATE NON-TEACHER	-	69	-	-	-
0232		STATE TEACHER	-	32	-	-	-
0320		CONTRACT SERVICE;PUPILS	10,600	10,599	10,070	9,400	9,400
0550		PRINTING	1,000	949	950	800	800
0430	PHS DRAMA EQUIP	REPAIRS & MAINTENANCE	1,000	992	1,425	800	800
DRAMA Total			27,845	23,774	27,195	27,366	27,366
K-12 COMPUTER							
COST CENTER 117							
0106		PARAPROFESSIONAL	-	1,021	-	-	-
0220		F.I.C.A.	-	78	-	-	-
0231		STATE NON-TEACHER	-	94	-	-	-
0610		GENERAL SUPPLIES	8,000	7,634	7,600	7,600	7,600
0532		DATA LINES	2,904	-	2,904	2,904	2,904
0102	LH CPTRINS	TEACHER	39,513	39,301	42,029	43,339	43,339
0220		F.I.C.A.	3,023	3,013	3,215	3,315	3,315
0232		STATE TEACHER	3,169	3,152	4,569	4,897	4,897
0532		DATA LINES	2,488	-	2,488	2,488	2,488
0532		DATA LINES	1,448	-	1,448	1,448	1,448
0102	PMS CPTRINS	TEACHER	72,685	73,979	75,292	76,255	76,255
0106		PARAPROFESSIONAL	23,772	23,950	24,552	25,312	25,312
0220		F.I.C.A.	7,379	7,368	7,638	7,770	7,770
0231		STATE NON-TEACHER	2,178	2,194	2,723	2,227	2,227
0232		STATE TEACHER	5,829	5,933	8,186	8,617	8,617
0532		DATA LINES	5,360	-	5,360	5,360	5,360
0610		GENERAL SUPPLIES	15,550	16,078	7,173	7,173	7,173
0102	PHS CPTRINS	TEACHER	54,752	58,156	62,464	70,881	70,881
0220		F.I.C.A.	4,189	4,309	4,778	5,422	5,422
0232		STATE TEACHER	4,391	4,664	6,791	8,010	8,010
0532		DATA LINES	26,200	38,743	26,200	26,200	26,200
0610		GENERAL SUPPLIES	12,000	10,060	11,400	11,400	11,400
0320		CONTRACT SERVICE;PUPILS	3,000	6,000	2,850	-	-
0580	PHS CPTR SP AREA	TRAVEL	863	436	820	620	620
0101	SYS CPTR SP AREA	ADMINISTRATIVE	84,225	63,933	-	-	-
0220		F.I.C.A.	6,443	4,930	-	-	-
0232		STATE TEACHER	6,755	5,127	-	-	-
0810		DUES & FEES	-	-	570	270	270
0550		PRINTING	500	295	475	-	-
0641		BOOKS	5,998	1,287	5,698	6,198	6,198
0644		PERIODICALS	600	173	-	-	-
0430	PHS CPTR BLDGS	REPAIRS & MAINTENANCE	-	64	-	-	-
0430	ELEM CPTR EQUIP	REPAIRS & MAINTENANCE	2,000	2,000	1,900	1,900	1,900
0430	PMS CPTR EQUIP	REPAIRS & MAINTENANCE	1,500	1,500	1,425	1,425	1,425
0430	PHS CPTR EQUIP	REPAIRS & MAINTENANCE	2,000	1,349	1,900	1,900	1,900
K-12 COMPUTERS Total			408,714	386,819	322,448	332,931	332,931

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
HEALTH INSTRUCTION							
COST CENTER 119							
0610	PMS HEALTH	GENERAL SUPPLIES	-	-	-	529	529
0610		GENERAL SUPPLIES	2,991	1,054	1,841	1,603	1,603
0644		PERIODICALS	375	-	356	200	200
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	900	(43)	1,855	1,720	1,720
0102	PMS HEALTH	TEACHER	-	-	-	67,767	67,767
0220		F.I.C.A.	-	-	-	5,184	5,184
0232		STATE TEACHER	-	-	-	7,658	7,658
0102	PHS HEALTH	TEACHER	77,524	77,513	81,100	85,046	85,046
0220		F.I.C.A.	5,931	5,619	6,204	6,506	6,506
0232		STATE TEACHER	6,217	2,451	8,818	9,610	9,610
HEALTH INSTRUCTION Total			93,938	86,594	100,174	185,823	185,823

ENRICHMENT							
COST CENTER 130							
0534	ELEM SPED ENRICH	POSTAGE	150	-	143	143	143
0610		GENERAL SUPPLIES	1,878	-	1,784	1,784	1,784
0810		DUES & FEES	2,350	90	2,233	2,233	2,233
0610	PMS SPED ENRICH	GENERAL SUPPLIES	750	-	713	713	713
0114	ELEM COCUR ENRICH	EXTRA-CURRICULA	2,811	469	2,811	2,811	2,811
0220		F.I.C.A.	215	36	215	215	215
0232		STATE TEACHER	225	38	306	318	318
0114	PMS COCUR ENRICH	EXTRA-CURRICULA	1,079	-	1,079	1,079	1,079
0220		F.I.C.A.	83	-	83	83	83
0232		STATE TEACHER	87	-	117	122	122
0114	PHS COCUR ENRICH	EXTRA-CURRICULA	-	2,780	-	-	-
0580	ELEM SPEC AREA	TRAVEL	300	-	285	285	285
0519	ELEM ENRICH FIELD TR	TRANSPORTATION	2,000	-	2,000	2,000	2,000
ENRICHMENT Total			11,928	3,412	11,769	11,786	11,786

DISTRICT -WIDE ASSESSMENT							
COST CENTER 131							
0320		CONTRACT SERVICE;PUPILS	8,100	-	7,695	10,695	10,695
DISTRICT WIDE ASSES Total			8,100	-	7,695	10,695	10,695

ELEMENTARY MATHEMATICS							
COST CENTER 132							
0220		F.I.C.A.	-	230	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,200	3,056	3,040	3,040	3,040
0641		BOOKS	18,350	17,233	17,433	17,433	17,433
0610	DO MATHINS	GENERAL SUPPLIES	3,633	-	3,451	3,100	3,100
0641		BOOKS	1,750	-	1,663	1,493	1,493
0610	LH MATHINS	GENERAL SUPPLIES	4,936	4,742	4,689	5,314	5,314
0641		BOOKS	2,376	2,368	2,257	2,559	2,559
0610	NF MATHINS	GENERAL SUPPLIES	3,085	415	2,931	2,657	2,657
0641		BOOKS	1,485	-	1,411	1,279	1,279
0610	PMS MATHINS	GENERAL SUPPLIES	1,898	1,520	1,803	1,803	1,803
0641		BOOKS	913	-	867	867	867
0131		OVERTIME - CLERICAL	-	72	-	-	-
0220		F.I.C.A.	-	5	-	-	-
0231		STATE NON-TEACHER	-	7	-	-	-
ELEMENTARY MATHEM Total			41,626	29,646	39,545	39,545	39,545

HEALTH INSTRUCTION							
COST CENTER 134							
0102	DO HLTHSVC	TEACHER	70,768	71,231	73,262	76,255	76,255
0220		F.I.C.A.	5,414	5,081	5,605	5,833	5,833
0232		STATE TEACHER	4,925	5,713	7,965	8,617	8,617
0102	LH HLTHSVC	TEACHER	54,752	70,572	69,586	72,615	72,615
0220		F.I.C.A.	4,189	5,200	5,323	5,555	5,555
0232		STATE TEACHER	3,811	5,660	7,565	8,205	8,205
0102	NF HLTHSVC	TEACHER	70,101	70,531	72,545	77,916	77,916
0220		F.I.C.A.	5,363	5,145	5,550	5,961	5,961
0232		STATE TEACHER	4,879	5,657	7,887	8,805	8,805
0102	PMS HLTHSVC	TEACHER	66,542	66,940	68,867	69,708	69,708
0220		F.I.C.A.	5,090	4,750	5,268	5,333	5,333
0232		STATE TEACHER	4,631	5,368	7,487	7,877	7,877
0102	PHS HLTHSVC	TEACHER	139,024	112,478	110,056	92,043	92,043
0220		F.I.C.A.	10,635	7,955	8,419	7,041	7,041
0232		STATE TEACHER	9,676	9,012	11,965	10,401	10,401
0220		F.I.C.A.	-	15	-	-	-
0320	SYS HLTHSVC	CONTRACT SERVICE;PUPILS	800	198	760	760	760
0550		PRINTING	300	-	285	200	200
0610		GENERAL SUPPLIES	4,794	4,708	4,554	4,554	4,554
0644		PERIODICALS	200	128	190	105	105
0733		NEW EQUIPMENT	300	-	285	285	285
0430	SYS HLTHSVC EQUIP	REPAIRS & MAINTENANCE	900	-	855	855	855
HEALTH INSTRUCTION Total			467,094	456,343	474,279	468,924	468,924

ELEMENTARY LIBRARY
COST CENTER 135

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0102	ELEM LIBRARY	TEACHER	115,045	115,805	137,688	186,836	186,836
0220		F.I.C.A.	8,801	8,377	10,533	14,293	14,293
0232		STATE TEACHER	9,227	9,288	14,969	21,112	21,112
0534		POSTAGE	10	-	-	-	-
0580		TRAVEL	25	-	-	-	-
0596		CONF & MTGS OUT OF DISTRI	25	-	-	-	-
0106	DO LIBRARY	PARAPROFESSIONAL	23,562	23,740	24,337	25,092	25,092
0220		F.I.C.A.	1,802	1,724	1,862	1,920	1,920
0231		STATE NON-TEACHER	2,158	2,174	2,699	2,208	2,208
0532		DATA LINES	1,400	1,404	1,287	1,259	1,259
0610		GENERAL SUPPLIES	1,406	1,414	950	950	950
0641		BOOKS	7,383	6,672	6,990	6,366	6,366
0644		PERIODICALS	570	478	567	660	660
0733		NEW EQUIPMENT	150	-	-	-	-
0532		DATA LINES	1,400	1,404	1,947	2,134	2,134
0610		GENERAL SUPPLIES	1,470	1,468	2,240	1,150	1,150
0641		BOOKS	9,786	9,995	8,830	11,499	11,499
0644		PERIODICALS	1,140	1,139	852	870	870
0733		NEW EQUIPMENT	-	-	950	-	-
0106	NF LIBRARY	PARAPROFESSIONAL	17,577	17,755	19,117	19,684	19,684
0220		F.I.C.A.	1,345	1,358	1,462	1,506	1,506
0231		STATE NON-TEACHER	1,610	1,626	2,120	1,732	1,732
0532		DATA LINES	1,400	1,404	1,116	1,120	1,120
0610		GENERAL SUPPLIES	1,016	1,027	855	855	855
0641		BOOKS	6,514	6,468	6,048	5,769	5,769
0644		PERIODICALS	772	772	472	472	472
0737		REPLACEMENT EQUIPMNT	150	116	-	-	-
ELEMENTARY LIBRARY Total			215,745	215,611	247,891	307,487	307,487
MEDIA SERVICES							
COST CENTER 136							
0733	LH MEDIA SVC	NEW EQUIPMENT	400	-	380	2,130	2,130
0733	PMS MEDIA SVC	NEW EQUIPMENT	1,800	1,568	1,710	-	-
0737		REPLACEMENT EQUIPMNT	400	-	380	-	-
0320	PHS MEDIA SVC	CONTRACT SERVICE:PUPILS	300	224	285	285	285
0430		REPAIRS & MAINTENANCE	3,400	2,783	3,230	3,420	3,420
0644		PERIODICALS	200	-	190	-	-
0733		NEW EQUIPMENT	2,000	1,895	1,900	2,290	2,290
0737		REPLACEMENT EQUIPMNT	-	-	-	850	850
0610	SYS MEDIA SVC	GENERAL SUPPLIES	7,975	8,109	7,576	6,676	6,676
0108		TECHNICIAN	52,974	64,617	54,426	55,703	55,703
0220		F.I.C.A.	4,053	4,948	4,164	4,261	4,261
0231		STATE NON-TEACHER	4,852	6,046	6,036	4,902	4,902
MEDIA SERVICES Total			78,354	90,191	80,277	80,517	80,517
SYSTEM-WIDE PSYCHOLOGIS							
COST CENTER 137							
0102	SYS PSYCH SVC	TEACHER	71,162	71,145	36,587	37,034	37,034
0220		F.I.C.A.	5,444	5,164	2,799	2,833	2,833
0232		STATE TEACHER	5,707	5,706	3,977	4,185	4,185
0310		CONTRACT SERVICE;ADMIN	-	-	-	3,000	3,000
0320		CONTRACT SERVICE:PUPILS	7,140	500	6,783	3,783	3,783
0610		GENERAL SUPPLIES	1,510	1,461	2,635	1,435	1,435
0733		NEW EQUIPMENT	2,060	880	757	1,957	1,957
SYSTEM WIDE PSYCHO Total			93,023	84,856	53,538	54,227	54,227
INTERDISCIPLINARY MATRL							
COST CENTER 138							
0641	ELEM INTRDIS	BOOKS	7,968	3,969	6,276	-	-
0733	DO INTRDIS	NEW EQUIPMENT	1,234	-	1,172	1,893	1,893
0641		BOOKS	616	410	585	526	526
0610		GENERAL SUPPLIES	3,251	-	3,514	3,156	3,156
0733	LH INTRDIS	NEW EQUIPMENT	1,676	12	4,592	3,177	3,177
0641		BOOKS	662	444	796	883	883
0610		GENERAL SUPPLIES	4,880	4,645	4,774	5,297	5,297
0733	NF INTRDIS	NEW EQUIPMENT	1,047	264	995	1,689	1,689
0641		BOOKS	524	524	498	470	470
0610		GENERAL SUPPLIES	2,547	925	2,983	2,818	2,818
INTERDISCIPLINARY M/ Total			24,405	11,194	26,185	19,909	19,909
READING INSTRUCTION							
COST CENTER 139							
0102	DO READING	TEACHER	110,932	111,395	114,582	127,433	127,433
0220		F.I.C.A.	8,486	7,759	8,766	9,749	9,749
0232		STATE TEACHER	8,897	5,713	12,458	14,400	14,400
0610		GENERAL SUPPLIES	1,325	930	713	2,470	2,470
0641		BOOKS	3,071	3,108	3,734	3,915	3,915
0102	LH READING	TEACHER	194,360	196,030	162,085	225,360	225,360
0220		F.I.C.A.	14,869	14,301	12,400	17,240	17,240
0232		STATE TEACHER	15,588	15,722	17,622	25,466	25,466
0610		GENERAL SUPPLIES	1,815	1,718	1,188	4,138	4,138
0641		BOOKS	4,245	4,004	5,783	6,537	6,537
0102	NF READING	TEACHER	101,150	121,894	104,737	126,927	126,927
0220		F.I.C.A.	7,738	9,064	8,012	9,710	9,710
0232		STATE TEACHER	8,112	5,481	11,388	14,343	14,343
0610		GENERAL SUPPLIES	1,095	739	713	2,282	2,282

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0641		BOOKS	2,667	2,531	3,177	3,512	3,512
0102	PMS READING	TEACHER	52,478	66,940	68,867	69,708	69,708
0220		F.I.C.A.	4,015	5,000	5,268	5,333	5,333
0232		STATE TEACHER	4,209	5,368	7,487	7,877	7,877
0610		GENERAL SUPPLIES	805	31	475	475	475
0641		BOOKS	2,400	2,286	1,900	1,900	1,900
0102	PHS READING	TEACHER	55,622	-	-	-	-
0220		F.I.C.A.	4,255	0	-	-	-
0232		STATE TEACHER	4,461	-	-	-	-
0610		GENERAL SUPPLIES	850	-	-	-	-
0641		BOOKS	1,000	27	-	-	-
0534		POSTAGE	238	-	-	-	-
0550		PRINTING	300	-	200	200	200
0610		GENERAL SUPPLIES	1,250	552	1,188	498	498
0641		BOOKS	1,400	9	1,330	750	750
0644		PERIODICALS	1,000	686	950	950	950
0101	SYS READING SPEC AR	ADMINISTRATIVE	39,737	40,031	46,208	47,336	47,336
0220		F.I.C.A.	3,040	3,067	3,535	3,621	3,621
0232		STATE TEACHER	3,187	3,211	5,024	5,349	5,349
0580		TRAVEL	600	-	750	869	869
0430	SYS READING EQUIP	REPAIRS & MAINTENANCE	125	-	119	-	-
READING INSTRUCTION Total			665,322	627,597	610,659	738,348	738,348

**PUPIL ENTITLEMENT
COST CENTER 145**

0890	DO ENTLMNT	MISCELLANEOUS	1,005	921	1,005	1,020	1,020
0890	PEEP ENTLMNT	MISCELLANEOUS	165	69	165	105	105
0890	LH ENTLMNT	MISCELLANEOUS	1,275	1,377	1,275	1,560	1,560
0890	NF ENTLMNT	MISCELLANEOUS	810	789	810	840	840
PUPIL ENTITLEMENT Total			3,255	3,156	3,255	3,525	3,525

**PEEP
COST CENTER 150**

0121	PEEP REG PROG	SUBSTITUTES PROF SHORT TE	-	4,058	-	-	-
0220		F.I.C.A.	-	310	-	-	-
0102	PEEP SPED	TEACHER	208,524	213,526	221,127	223,349	223,349
0106		PARAPROFESSIONAL	40,560	35,819	37,931	40,861	40,861
0127		SUBSTITUTES NON PROF SHOR	-	2,075	-	-	-
0220		F.I.C.A.	19,055	18,652	19,818	20,212	20,212
0231		STATE NON-TEACHER	3,715	-	-	-	-
0232		STATE TEACHER	16,724	15,898	24,041	25,238	25,238
0320		CONTRACT SERVICE;PUPILS	5,078	5,077	3,945	4,195	4,195
0610		GENERAL SUPPLIES	800	838	1,425	950	950
0641		BOOKS	-	-	285	285	285
0642		SOFTWARE	-	-	132	-	-
0733		NEW EQUIPMENT	75	71	343	475	475
0105	PEEP ADMIN	CLERICAL	-	525	-	-	-
0220		F.I.C.A.	-	40	-	-	-
0231		STATE NON-TEACHER	-	48	-	-	-
0534		POSTAGE	330	-	124	124	124
0127	PEEP ADMIN SVC	SUBSTITUTES NON PROF SHOR	-	518	-	-	-
0220		F.I.C.A.	-	40	-	-	-
0127	PEEP BLDGS	SUBSTITUTES NON PROF SHOR	-	-	-	-	-
0430	PEEP EQUIP	REPAIRS & MAINTENANCE	1,500	938	1,140	1,365	1,365
0519	PEEP TRANS	TRANSPORTATION	200	-	200	200	200
PEEP Total			296,561	298,434	310,511	317,254	317,254

**SPED ELEMENTARY
COST CENTER 151**

0102	ELEM SPED	TEACHER	-	49,179	-	4,200	4,200
0220		F.I.C.A.	-	3,769	-	321	321
0232		STATE TEACHER	-	3,944	-	475	475
0610		GENERAL SUPPLIES	2,350	275	2,233	1,500	1,500
0641		BOOKS	800	-	760	660	660
0644		PERIODICALS	70	-	67	-	-
0733		NEW EQUIPMENT	600	58	570	470	470
0102	DO SPED	TEACHER	208,219	160,032	161,960	164,774	164,774
0106		PARAPROFESSIONAL	124,127	105,138	108,685	115,420	115,420
0220		F.I.C.A.	25,424	19,082	20,704	21,435	21,435
0231		STATE NON-TEACHER	5,217	4,328	2,741	3,818	3,818
0232		STATE TEACHER	16,699	12,845	17,609	18,619	18,619
0102	LH SPED	TEACHER	211,100	219,522	155,418	161,441	161,441
0104		TUTOR	31,486	31,636	32,545	33,415	33,415
0106		PARAPROFESSIONAL	88,451	87,365	92,283	123,722	123,722
0220		F.I.C.A.	25,324	24,879	21,439	24,371	24,371
0231		STATE NON-TEACHER	10,986	9,313	11,127	9,380	9,380
0232		STATE TEACHER	16,930	17,605	16,897	18,243	18,243
0102	NF SPED	TEACHER	192,755	193,168	149,272	151,782	151,782
0106		PARAPROFESSIONAL	62,269	66,854	69,468	71,628	71,628
0220		F.I.C.A.	19,509	18,744	16,734	17,091	17,091
0231		STATE NON-TEACHER	5,704	4,328	5,407	4,423	4,423
0232		STATE TEACHER	15,459	15,492	16,229	17,151	17,151
0114	ELEM SPED COCUR	EXTRA-CURRICULA	1,933	(967)	1,933	1,933	1,933
0220		F.I.C.A.	148	(74)	148	148	148
0232		STATE TEACHER	155	-	210	218	218
0310		CONTRACT SERVICE;ADMIN	-	-	-	3,470	3,470
0320		CONTRACT SERVICE;PUPILS	8,337	8,337	9,125	12,420	12,420
0580	ELEM SPED SPEC AREA	TRAVEL	200	-	-	190	190
0101	SYS SPED SPEC AREA	ADMINISTRATIVE	89,338	89,338	-	-	-

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220		F.I.C.A.	6,834	6,885	-	-	-
0232		STATE TEACHER	7,165	7,165	-	-	-
0531	ELEM SPED OTH SUPPT	TELEPHONE;VOICE	-	-	-	1,500	1,500
0430	ELEM SPED EQUIP	REPAIRS & MAINTENANCE	200	25	-	190	190
0519	ELEM SPED TRANS	TRANSPORTATION	825	459	-	325	325
SPED ELEMENTARY Total			1,178,614	1,158,725	913,564	984,733	984,733

SPED MIDDLE COST CENTER 152							
0102	PMS SPED	TEACHER	308,814	317,239	331,977	340,654	340,654
0106		PARAPROFESSIONAL	136,643	155,028	159,901	157,188	157,188
0220		F.I.C.A.	34,077	34,212	37,629	38,085	38,085
0231		STATE NON-TEACHER	8,314	6,552	9,987	8,024	8,024
0232		STATE TEACHER	24,767	22,702	36,093	38,494	38,494
0610		GENERAL SUPPLIES	900	439	855	655	655
0641		BOOKS	600	464	450	570	570
0644		PERIODICALS	50	20	48	-	-
0733		NEW EQUIPMENT	700	121	365	665	665
0114	PMS SPED COCUR	EXTRA-CURRICULA	1,933	4,833	1,933	1,933	1,933
0220		F.I.C.A.	148	148	148	148	148
0232		STATE TEACHER	155	-	210	218	218
0320		CONTRACT SERVICE;PUPILS	1,640	2,995	2,278	3,081	3,081
0580	PMS SPED SPEC AREA	TRAVEL	75	-	71	71	71
0430	PMS SPED EQUIP	REPAIRS & MAINTENANCE	200	-	190	-	-
0519	PMS SPED FLD TRIP	TRANSPORTATION	300	300	-	300	300
SPED MIDDLE SCHOOL Total			519,316	545,053	582,135	590,086	590,086

SPED SECONDARY COST CENTER 153							
0102	PHS SPED	TEACHER	507,004	514,421	529,030	499,513	499,513
0106		PARAPROFESSIONAL	-	2,586	-	-	-
0220		F.I.C.A.	38,786	37,641	40,471	38,213	38,213
0231		STATE NON-TEACHER	-	237	-	-	-
0232		STATE TEACHER	40,662	38,730	57,517	56,445	56,445
0610		GENERAL SUPPLIES	1,800	1,615	2,508	2,508	2,508
0641		BOOKS	600	63	570	570	570
0644		PERIODICALS	100	-	95	95	95
0733		NEW EQUIPMENT	740	80	380	380	380
0320		CONTRACT SERVICE;PUPILS	6,855	6,854	6,512	6,512	6,512
0440		RENTALS	175	54	-	-	-
0810		DUES & FEES	255	255	242	242	242
0105	PHS SPED SPEC AREA	CLERICAL	34,928	33,868	35,777	36,162	36,162
0220		F.I.C.A.	2,672	2,311	2,737	2,766	2,766
0231		STATE NON-TEACHER	3,199	3,102	3,968	3,182	3,182
0580		TRAVEL	250	-	238	238	238
0596		CONF & MTGS OUT OF DISTRI	500	500	-	-	-
0430	PHS SPED EQUIP	REPAIRS & MAINTENANCE	967	162	1,085	-	-
0519	PHS SPED FIELD TRIP	TRANSPORTATION	304	141	304	304	304
SPED SECONDARY Total			639,797	642,620	681,434	647,130	647,130

SPED SPEECH COST CENTER 156							
0102	DO SPEECH	TEACHER	94,293	72,633	74,698	75,646	75,646
0220		F.I.C.A.	7,213	5,440	5,714	5,787	5,787
0232		STATE TEACHER	7,562	5,825	8,121	8,548	8,548
0102	PEEP SPEECH	TEACHER	57,078	58,062	59,085	23,472	23,472
0220		F.I.C.A.	4,366	4,338	4,520	1,796	1,796
0232		STATE TEACHER	4,578	4,657	6,424	2,652	2,652
0102	LH SPEECH	TEACHER	128,426	130,026	132,944	134,642	134,642
0220		F.I.C.A.	9,825	9,251	10,170	10,300	10,300
0232		STATE TEACHER	10,300	10,428	14,454	15,215	15,215
0102	NF SPEECH	TEACHER	55,622	55,622	59,869	61,929	61,929
0220		F.I.C.A.	4,255	3,994	4,580	4,738	4,738
0232		STATE TEACHER	4,461	4,461	5,755	6,998	6,998
0102	PMS SPEECH	TEACHER	69,216	69,744	71,739	72,615	72,615
0220		F.I.C.A.	5,295	5,006	5,488	5,555	5,555
0232		STATE TEACHER	5,551	5,594	7,800	8,205	8,205
0102		TEACHER	-	-	-	14,960	14,960
0220		F.I.C.A.	-	-	-	1,144	1,144
0232		STATE TEACHER	-	-	-	1,691	1,691
0320		CONTRACT SERVICE;PUPILS	6,000	40,335	5,700	1,200	1,200
0610		GENERAL SUPPLIES	625	88	594	670	670
0641		BOOKS	2,300	1,366	2,185	2,185	2,185
0644		PERIODICALS	80	-	76	-	-
SPED SPEECH Total			477,046	486,869	479,916	459,948	459,948

OCCUPATIONAL THERAPY COST CENTER 157							
0102	ELEM OT	TEACHER	107,648	106,729	109,567	-	-
0220		F.I.C.A.	8,235	6,855	8,382	-	-
0232		STATE TEACHER	8,633	-	11,913	-	-
0102	PEEP OT	TEACHER	31,009	28,574	28,970	-	-
0220		F.I.C.A.	2,372	2,119	2,216	-	-
0232		STATE TEACHER	2,487	-	3,150	-	-
0102		TEACHER	-	-	-	140,307	140,307

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220	SYS OT	F.I.C.A.	-	-	-	10,733	10,733
0232	SYS OT	STATE TEACHER	-	-	-	15,855	15,855
0320		CONTRACT SERVICE:PUPILS	4,000	-	3,800	-	-
0610		GENERAL SUPPLIES	650	340	618	750	750
0641		BOOKS	535	680	508	700	700
0733		NEW EQUIPMENT	1,720	1,387	1,634	1,640	1,640
OCCUPATIONAL THERA Total			167,289	146,684	170,758	169,985	169,985

**ENGLISH SECOND LANGUAGE
COST CENTER 159**

0106	ELEM ESL SPED	PARAPROFESSIONAL	20,128	20,307	20,821	21,471	21,471
0220		F.I.C.A.	1,540	858	1,593	1,643	1,643
0231		STATE NON-TEACHER	1,844	-	-	-	-
0102	SYS ESL SPED	TEACHER	126,789	126,444	132,566	123,198	123,198
0220		F.I.C.A.	9,699	9,038	10,141	9,425	9,425
0232		STATE TEACHER	10,168	10,141	14,413	13,921	13,921
0580		TRAVEL	300	79	285	285	285
0610		GENERAL SUPPLIES	399	224	379	379	379
0641		BOOKS	1,100	597	1,045	1,045	1,045
0644		PERIODICALS	180	-	171	171	171
ESL Total			172,147	167,688	181,414	171,538	171,538

**ADAPTIVE SERVICES
COST CENTER 160**

0104	ADAPTIVE SVC	TUTOR	30,025	-	30,025	15,000	15,000
0106		PARAPROFESSIONAL	23,772	13,040	24,525	-	-
0220		F.I.C.A.	4,115	1,078	4,173	1,148	1,148
0231		STATE NON-TEACHER	4,928	985	6,050	1,320	1,320
0232		STATE TEACHER	-	7	-	-	-
0320		CONTRACT SERVICE:PUPILS	1,000	3,835	1,000	1,000	1,000
0430		REPAIRS & MAINTENANCE	1,000	-	500	500	500
0610		GENERAL SUPPLIES	500	950	1,000	1,000	1,000
0561	ADAPTIVE SVC	TUITION;LEA IN-STATE	15,091	18,608	15,091	-	-
ADAPTIVE SERVICES Total			80,431	38,502	82,364	19,968	19,968

**OUT OF DISTRICT TUITION
COST CENTER 165**

0320	ELEM SPED OOD	CONTRACT SERVICE:PUPILS	2,000	10,969	500	250	250
0519		TRANSPORTATION	-	-	19,090	-	-
0564			-	-	-	134,519	134,519
0569		PRIVATE TUITION	66,000	80,566	86,916	-	-
0320	PMS SPED OOD	CONTRACT SERVICE:PUPILS	10,000	15,449	46,736	-	-
0519		TRANSPORTATION	-	-	910	11,300	11,300
0562		TUITION;LEA OUT-OF-STATE	-	-	-	-	-
0564			-	-	-	78,758	78,758
0569		PRIVATE TUITION	79,000	63,884	164,937	-	-
0320		CONTRACT SERVICE:PUPILS	12,000	8,679	500	250	250
0519		TRANSPORTATION	81,000	93,592	30,925	47,360	47,360
0564			141,336	141,336	164,556	162,972	162,972
0569		PRIVATE TUITION	570,500	751,206	544,556	-	-
0320	SYS SPED OOD	CONTRACT SERVICE:PUPILS	400,000	514,800	400,000	400,000	400,000
0561		TUITION;LEA IN-STATE	-	-	-	23,800	23,800
0564			-	-	-	726,500	726,500
0519	PHS CTE OOD	TRANSPORTATION	-	-	-	1,800	1,800
0564			-	-	-	1,800	1,800
0564			5,000	6,991	5,000	5,000	5,000
0580	SYS SPED OOD OTH SV	TRAVEL	2,040	2,514	2,040	2,040	2,040
0519	PHS CTE OOD TRANS	TRANSPORTATION	1,800	-	1,800	-	-
OUT OF DISTRICT TUITION Total			1,370,676	1,689,985	1,468,466	1,594,549	1,594,549

**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
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
0102	SYS SUPTNDT	TEACHER	32,000	5,570	32,000	52,000	52,000
0220		F.I.C.A.	2,448	435	2,448	3,979	3,979
0232		STATE TEACHER	2,566	362	3,479	5,876	5,876
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	-	38	30	30
0101	CO SUPTNDT	ADMINISTRATIVE	240,733	246,543	246,882	249,566	249,566
0105		CLERICAL	133,203	134,248	136,631	101,486	101,486
0131		OVERTIME - CLERICAL	977	551	977	977	977
0220		F.I.C.A.	28,681	25,839	29,413	26,930	26,930
0231		STATE NON-TEACHER	34,342	34,931	42,640	30,979	30,979
0310		CONTRACT SERVICE;ADMIN	68,907	73,407	71,243	73,419	73,419
0440		RENTALS	920	712	874	875	875
0534		POSTAGE	2,890	2,200	2,746	2,946	2,946
0540		ADVERTISING	3,500	2,799	3,325	3,325	3,325
0550		PRINTING	6,192	1,756	5,882	2,000	2,000
0580		TRAVEL	350	1,102	333	1,300	1,300
0610		GENERAL SUPPLIES	5,500	4,499	5,225	4,825	4,825
0644		PERIODICALS	1,350	1,580	1,283	1,350	1,350

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0737		REPLACEMENT EQUIPMNT	1,500	-	1,425	1,425
0810		DUES & FEES	3,150	7,691	2,993	3,150
0840		CONTINGENCY	6,500	17,534	6,175	6,175
0105	SYS SUPTNDT SPC ARE	CLERICAL	500	141	500	500
0220		F.I.C.A.	38	11	38	38
0231		STATE NON-TEACHER	46	13	55	44
0127	ELEM SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	369	-	369	369
0220		F.I.C.A.	28	-	28	28
0127	CO SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	2,717	4,305	2,717	-
0220		F.I.C.A.	268	329	268	-
0101	SYS FISCAL OTHER	ADMINISTRATIVE	3,500	1,720	3,500	7,784
0220		F.I.C.A.	268	132	268	595
0232		STATE TEACHER	281	138	380	880
0220	PHS FISCAL ADMIN	F.I.C.A.	-	115	-	-
0231		STATE NON-TEACHER	-	137	-	-
0310		CONTRACT SERVICE;ADMIN	-	1,336	-	-
0101	CO FISCAL SYS	ADMINISTRATIVE	95,585	95,585	98,208	100,604
0105		CLERICAL	181,683	141,784	145,026	149,620
0131		OVERTIME - CLERICAL	1,302	819	1,302	1,302
0220		F.I.C.A.	21,311	17,320	18,707	19,242
0231		STATE NON-TEACHER	25,517	23,545	27,119	22,134
0310		CONTRACT SERVICE;ADMIN	28,500	13,920	23,220	16,415
0440		RENTALS	920	712	874	874
0534		POSTAGE	4,250	1,572	4,038	4,038
0540		ADVERTISING	1,500	323	1,425	1,275
0550		PRINTING	3,622	708	3,441	2,402
0580		TRAVEL	700	211	665	665
0610		GENERAL SUPPLIES	7,503	4,818	7,125	5,800
0644		PERIODICALS	500	-	475	-
0737		REPLACEMENT EQUIPMNT	1,000	465	950	950
0810		DUES & FEES	2,450	930	2,328	2,328
0110	SYS FISCAL MAINT	CUSTODIAL	500	-	500	500
0220		F.I.C.A.	38	-	38	38
0231		STATE NON-TEACHER	46	-	46	44
0110	CO FISCAL BLDGS	CUSTODIAL	13,561	12,048	13,968	13,968
0127		SUBSTITUTES NON PROF SHOR	1,464	-	1,464	1,464
0133		OVERTIME - CUSTODIAL	842	-	842	842
0220		F.I.C.A.	1,214	853	1,245	1,245
0231		STATE NON-TEACHER	1,453	1,104	1,805	1,432
0430	CO FISCAL EQUIP	REPAIRS & MAINTENANCE	3,500	3,466	3,500	3,700
CENTRAL OFFICE		Total	1,005,665	890,317	985,395	956,682

**SCHOOL BOARD
COST CENTER 171**

0109	SYS SCHOOL BD	SCHOOL BOARD	14,000	12,825	14,000	14,000
0131		OVERTIME - CLERICAL	3,000	2,095	3,000	3,000
0220		F.I.C.A.	1,301	1,187	1,301	1,301
0231		STATE NON-TEACHER	275	192	333	264
0310		CONTRACT SERVICE;ADMIN	-	-	-	8,250
0390		CONTRACT SERVICE;MISC	-	150	-	-
0810		DUES & FEES	6,000	6,537	6,000	6,000
0840		CONTINGENCY	1,000	2,231	1,000	1,000
SCHOOL BOARD		Total	25,576	25,216	25,634	33,815

**RESEARCH & DEVELOPMENT
COST CENTER 173**

0220	SYS R&D	F.I.C.A.	-	61	-	-
0232		STATE TEACHER	-	76	-	-
0310		CONTRACT SERVICE;ADMIN	2,860	1,202	3,823	2,717
0641		BOOKS	1,164	503	-	1,106
RESEARCH & DEVELOP		Total	4,024	1,842	3,823	3,823

**ADULT EDUCATION
COST CENTER 174**

0119	ADULT ED	UNCLASSIFIED/UNAFFILIATED	-	-	-	8,000
0220		F.I.C.A.	-	-	-	612
0534		POSTAGE	600	600	570	-
0540		ADVERTISING	1,050	1,115	998	-
0550		PRINTING	1,550	465	1,473	-
ADULT EDUCATION		Total	3,200	2,180	3,041	8,612

**TECHNOLOGY PLAN
COST CENTER 177**

0310		CONTRACT SERVICE;ADMIN	5,750	4,555	13,063	12,630
0642		SOFTWARE	13,360	10,323	8,366	8,450
0734		NEW INFO SYSTEMS EQUIPMNT	103,042	112,561	86,517	124,650
0720	TECHPLN BLDGS	BUILDINGS	19,750	14,511	23,536	18,700
0108	SYS TECHPLN I/S SYS	TECHNICIAN	220,734	269,176	203,053	214,312
0220		F.I.C.A.	16,886	19,604	15,534	16,395
0231		STATE NON-TEACHER	27,428	24,656	31,459	26,127
0310		CONTRACT SERVICE;ADMIN	1,000	100	950	950
0642		SOFTWARE	29,325	31,519	27,859	44,699
0734		NEW INFO SYSTEMS EQUIPMNT	15,500	20,904	25,650	26,590
0890		MISCELLANEOUS	2,000	2,000	1,900	2,000
0108	SYS TECHPLN	TECHNICIAN	78,700	78,701	80,614	82,581

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220	F.I.C.A.	6,021	5,641	6,167	6,317	6,317
0232	STATE TEACHER	-	6,312	-	-	-
TECHNOLOGY PLAN Total		539,496	600,563	524,668	584,401	584,401

**DATA PROCESSING
COST CENTER 178**

0108	SYS DMGTSVC ADMIN	TECHNICIAN	52,948	-	54,219	55,674	55,674
0220		F.I.C.A.	4,051	-	4,148	4,259	4,259
0231		STATE NON-TEACHER	4,850	-	6,013	4,899	4,899
0310		CONTRACT SERVICE;ADMIN	39,534	35,052	37,557	39,174	39,174
0610		GENERAL SUPPLIES	2,100	313	1,995	378	378
DATA PROCESSING Total		103,483	35,365	103,932	104,384	104,384	

**LARGE EQUIPMENT
COST CENTER 179**

0733	DO LG EQUIP	NEW EQUIPMENT	3,216	3,216	3,313	3,645	3,645
0733	PEEP LG EQUIP	NEW EQUIPMENT	360	360	371	409	409
0733	LH LG EQUIP	NEW EQUIPMENT	2,868	2,868	2,954	3,250	3,250
0733	NF LG EQUIP	NEW EQUIPMENT	3,216	3,216	4,425	4,868	4,868
0733	PMS EQUIP	NEW EQUIPMENT	4,296	4,296	4,425	5,868	5,868
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	17,172	17,172	17,688	19,457	19,457
0733	CO LG EQUIP ADMIN	NEW EQUIPMENT	3,576	3,576	3,684	4,064	4,064
LARGE EQUIPMENT Total		34,704	34,704	36,860	41,561	41,561	

**TRAVEL - IN DISTRICT
COST CENTER 180**

0220	ELEM IND TRAVEL	F.I.C.A.	531	364	519	519	519
0232		STATE TEACHER	557	-	652	766	766
0580		TRAVEL	6,945	4,754	6,781	6,781	6,781
0220	PMS IND TRAVEL	F.I.C.A.	225	133	223	223	223
0232		STATE TEACHER	236	-	280	330	330
0580		TRAVEL	2,944	1,739	2,918	2,918	2,918
0220	PHS IND TRAVEL	F.I.C.A.	704	729	656	656	656
0232		STATE TEACHER	738	-	825	969	969
0580		TRAVEL	9,197	9,528	8,579	8,579	8,579
0220	CO IND TRAVEL	F.I.C.A.	371	177	342	342	342
0231		STATE NON-TEACHER	537	-	566	543	543
0232		STATE TEACHER	389	-	429	505	505
0580		TRAVEL	4,846	2,437	4,466	4,466	4,466
0220	SYS IND TRAVEL	F.I.C.A.	77	135	131	131	131
0232		STATE TEACHER	81	-	164	193	193
0580		TRAVEL	1,012	1,759	1,710	1,710	1,710
0220	ELEM IND TRAVEL	F.I.C.A.	84	-	84	84	84
0580		TRAVEL	1,103	5,258	1,103	1,103	1,103
0220	PMS IND TRAVEL BLDG	F.I.C.A.	17	-	17	17	17
0580		TRAVEL	225	-	225	225	225
0220	PHS IND TRAVEL BLDG	F.I.C.A.	17	15	17	17	17
0580		TRAVEL	225	200	225	225	225
0220	CO IND TRAVEL BLDGS	F.I.C.A.	34	-	45	45	45
0580		TRAVEL	440	-	590	590	590
TRAVEL - IN DISTRICT Total		31,535	27,227	31,547	31,937	31,937	

**WELLNESS
COST CENTER 182**

0310	WELLNESS STAFF SVC	CONTRACT SERVICE;ADMIN	400	-	380	1,000	1,000
0580		TRAVEL	250	-	238	-	-
0596		CONF & MTGS OUT OF DISTRI	900	-	855	-	-
0610		GENERAL SUPPLIES	708	1,109	673	1,146	1,146
WELLNESS Total		2,258	1,109	2,146	2,146	2,146	

**INSURANCE
COST CENTER 183**

0520	BUS OTH STAFF SVC	INSURANCE	94,916	86,120	102,068	106,824	106,824
INSURANCE Total		94,916	86,120	102,068	106,824	106,824	

**TELEPHONE
COST CENTER 184**

0531	DO PHONE SPEC AREA	TELEPHONE;VOICE	437	-	457	457	457
0531	LH PHONE	TELEPHONE;VOICE	437	-	457	457	457
0531	DO PHONE	TELEPHONE;VOICE	2,799	1,642	2,925	2,925	2,925
0531	PEEP PHONE	TELEPHONE;VOICE	1,726	1,574	1,804	328	328
0531	LH PHONE	TELEPHONE;VOICE	3,415	2,772	3,569	3,569	3,569
0531	NF PHONE	TELEPHONE;VOICE	2,461	1,571	2,572	2,572	2,572
0531	WW PHONE	TELEPHONE;VOICE	-	275	-	-	-
0531	PMS PHONE	TELEPHONE;VOICE	4,787	3,282	5,003	5,003	5,003
0531	PHS PHONE	TELEPHONE;VOICE	8,269	6,304	8,642	8,642	8,642
0531	CO PHONE	TELEPHONE;VOICE	10,434	16,646	10,904	10,904	10,904
0531	SYS PHONE	TELEPHONE;VOICE	210	-	220	220	220
0430	DO PHONE EQUIP	REPAIRS & MAINTENANCE	500	450	525	525	525
0430	PEEP PHONE EQUIP	REPAIRS & MAINTENANCE	500	-	525	525	525
0430	LH PHONE EQUIP	REPAIRS & MAINTENANCE	500	-	525	525	525

			FY11	FY11	FY12	FY13	FY13
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0430	NF PHONE EQUIP	REPAIRS & MAINTENANCE	500	-	525	525	525
0430	PMS PHONE EQUIP	REPAIRS & MAINTENANCE	1,000	-	1,100	1,100	1,100
0430	PHS PHONE EQUIP	REPAIRS & MAINTENANCE	2,500	664	2,600	2,600	2,600
0430	CO PHONE EQUIP	REPAIRS & MAINTENANCE	2,000	-	2,125	2,125	2,125
0430	SYS PHONE EQUIP	REPAIRS & MAINTENANCE	-	5,674	-	-	-
TELEPHONE			Total	42,475	40,854	44,478	43,002

**ATHLETIC FIELDS
COST CENTER 187**

0111	PHS FIELD SECRTY	SECURITY	-	9,865	-	-	-
0220		F.I.C.A.	-	712	-	-	-
0231		STATE NON-TEACHER	-	904	-	-	-
0310	PHS ATHLETIC FLD	CONTRACT SERVICE;ADMIN	2,400	2,550	2,280	2,280	2,280
0310	PHS ATHLETIC BLDGS	CONTRACT SERVICE;ADMIN	31,100	14,700	28,788	29,788	29,788
0410		WATER/SEWAGE	6,258	1,630	6,258	5,258	5,258
0430		REPAIRS & MAINTENANCE	10,660	17,043	8,987	8,987	8,987
0610		GENERAL SUPPLIES	5,000	19,298	4,750	4,750	4,750
0890		MISCELLANEOUS	-	-	-	4,000	4,000
0430	PHS ATHLETIC EQUIP	REPAIRS & MAINTENANCE	1,784	16,185	1,695	1,695	1,695
ATHLETIC FIELDS			Total	57,202	82,886	52,758	56,758

**MAINTENANCE
COST CENTER 188**

0112	SYS MAINT	MAINTENANCE	212,859	212,910	185,319	190,412	190,412
0134		OVERTIME - MAINTENANCE	22,000	24,454	22,000	22,000	22,000
0220		F.I.C.A.	17,967	16,979	15,860	16,250	16,250
0231		STATE NON-TEACHER	21,513	21,753	22,992	18,692	18,692
0310		CONTRACT SERVICE;ADMIN	71,200	52,521	58,140	58,140	58,140
0420		CLEANING/PLOWING	10,380	10,258	10,380	11,380	11,380
0430		REPAIRS & MAINTENANCE	25,000	42,232	28,500	23,500	23,500
0626		GASOLINE	11,200	17,569	16,200	16,200	16,200
0840		CONTINGENCY	7,600	-	8,550	8,550	8,550
0430	DO MAINT	REPAIRS & MAINTENANCE	26,438	25,801	23,513	23,513	23,513
0430	LH MAINT	REPAIRS & MAINTENANCE	27,986	46,363	23,988	23,988	23,988
0430	NF MAINT	REPAIRS & MAINTENANCE	27,446	28,874	22,559	22,559	22,559
0430	PMS MAINT	REPAIRS & MAINTENANCE	41,177	29,096	35,388	35,388	35,388
0430	PHS MAINT	REPAIRS & MAINTENANCE	115,914	143,365	117,766	117,766	117,766
0430	PASS MAIN	REPAIRS & MAINTENANCE	10,000	19,753	9,500	9,500	9,500
0610	SYS MAINT	GENERAL SUPPLIES	56,473	80,325	57,259	61,259	61,259
0733		NEW EQUIPMENT	1,000	2,920	950	950	950
0737		REPLACEMENT EQUIPMNT	1,500	307	1,425	1,425	1,425
MAINTENANCE			Total	707,653	775,480	660,289	661,472

**ENERGY
COST CENTER 189**

0410	DO UTIL BLDGS	WATER/SEWAGE	5,470	9,102	6,564	8,205	8,205
0621		NATURAL GAS	55,129	44,793	52,372	53,419	53,419
0622		ELECTRICITY	36,408	37,506	37,136	37,136	37,136
0623		FUEL OIL	850	-	852	852	852
0410	LH UTIL BLDGS	WATER/SEWAGE	6,154	8,828	6,769	8,460	8,460
0621		NATURAL GAS	38,610	26,279	36,680	37,780	37,780
0622		ELECTRICITY	62,906	68,099	64,164	64,208	64,208
0410	NF UTIL BLDGS	WATER/SEWAGE	6,700	6,488	7,370	8,107	8,107
0621		NATURAL GAS	33,159	24,921	31,501	32,446	32,446
0622		ELECTRICITY	33,292	27,059	33,958	33,958	33,958
0410	PMS UTIL BLDGS	WATER/SEWAGE	7,305	8,514	7,738	9,285	9,285
0621		NATURAL GAS	89,109	71,143	84,654	87,193	87,193
0622		ELECTRICITY	60,432	70,114	61,641	61,641	61,641
0410	PHS UTIL BLDGS	WATER/SEWAGE	19,935	12,197	19,935	19,935	19,935
0621		NATURAL GAS	210,000	144,998	199,500	203,173	203,173
0622		ELECTRICITY	328,530	399,423	335,100	335,100	335,100
0410	CO UTIL BLDGS	WATER/SEWAGE	759	981	910	910	910
0621		NATURAL GAS	4,256	2,920	4,043	4,164	4,164
0622		ELECTRICITY	8,216	7,525	5,289	5,289	5,289
ENERGY			Total	1,007,220	970,890	996,176	1,011,261

**CAPITAL IMPROVEMENT PLAN
COST CENTER 190**

0720	DO CIP BLDGS	BUILDINGS	17,000	1,182	-	-	-
0720	LH CIP BLDGS	BUILDINGS	15,000	17,402	-	-	-
0720	NF CAIP BLDGS	BUILDINGS	25,000	12,800	58,000	-	-
0720	PHS CIP BLDGS ADMIN	BUILDINGS	-	56,976	-	-	-
0720	SYS CIP BLDGS	BUILDINGS	1,000	12,000	-	-	-
CAPITAL IMPROVEMEN			Total	58,000	100,359	58,000	-

**PUPIL TRANSPORTATION
COST CENTER 195**

0519	SYS TRANS REG PROG	TRANSPORTATION	548,922	541,913	566,140	653,189	653,189
0310	SYS TRANS SPED	CONTRACT SERVICE;ADMIN	19,000	540	19,570	19,570	19,570
0519		TRANSPORTATION	123,450	141,400	127,154	102,600	102,600
0519	DO TRANS FLD TRIP	TRANSPORTATION	6,200	6,771	6,386	6,386	6,386
0519	LH TRANS FLD TRIP	TRANSPORTATION	4,500	2,350	4,635	4,750	4,750
0519		TRANSPORTATION	5,300	8,289	5,459	4,750	4,750
0519	PMS TRANS FLD TRIP	TRANSPORTATION	14,500	16,545	14,935	14,935	14,935
0519	PHS SYS TRANS FLD TRIP	TRANSPORTATION	1,000	4,918	1,030	1,030	1,030
0519	SYS TRANS FLD TRIP	TRANSPORTATION	-	2,160	-	-	-

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 SCHOOL BOARD REQUEST	FY13 CITY MANAGER RECOMMENDED
PUPIL TRANSPORTATIC Total	722,872	724,885	745,309	807,210	807,210
SPACE RENTAL COST CENTER 197					
0440 PEEP SPCRNTL BLDGS RENTALS	63,260	53,175	52,386	-	-
SPACE RENTAL Total	63,260	53,175	52,386	-	-
CONTINGENCY COST CENTER 199					
0890 SYS CNTINGCY OTHER MISCELLANEOUS	-	14,957	-	-	-
CONTINGENCY Total	-	14,957	-	-	-
SYS PAYROLL OTHER SUPPORT COST CENTER 291					
0190 SYS PAYROLL OTH SUP OTHER(UNCLASS/UNAFFILIAT)	-	(804)	-	-	-
0220 F.I.C.A.	-	443	-	-	-
0232 STATE TEACHER	-	336	-	-	-
SYS PAYROLL OTHER \$ Total	-	(24)	-	-	-
TOTAL SCHOOL DEPARTMENT	36,904,000	36,903,940	37,206,584	38,302,260	38,302,260

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