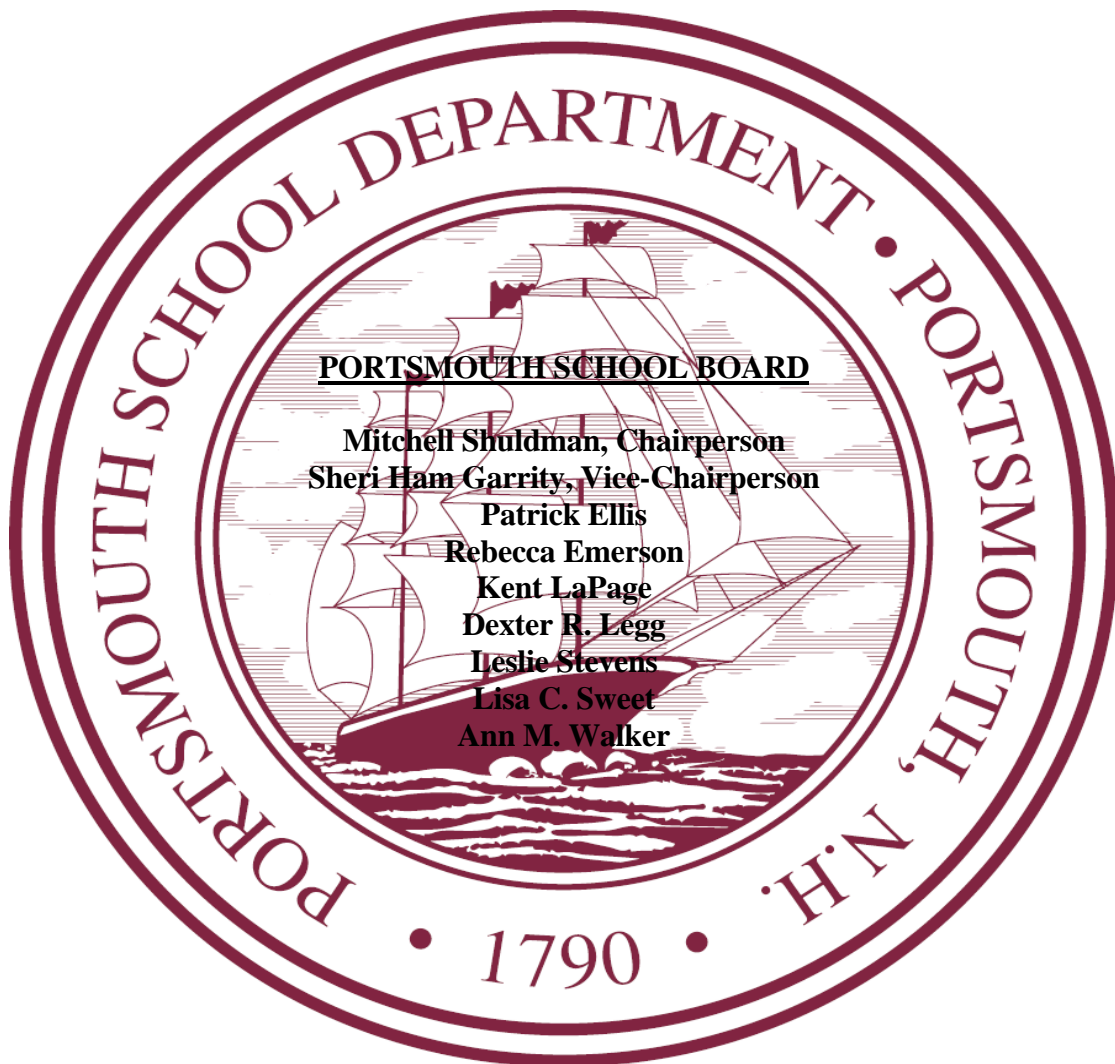


PORTSMOUTH SCHOOL DEPARTMENT

PROPOSED BUDGET

FISCAL YEAR 2009/2010



PORTSMOUTH SCHOOL BOARD

Mitchell Shuldman, Chairperson
Sheri Ham Garrity, Vice-Chairperson
Patrick Ellis
Rebecca Emerson
Kent LaPage
Dexter R. Legg
Leslie Stevens
Lisa C. Sweet
Ann M. Walker

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

Stephen Zadravec
Assistant Superintendent of Schools

Stephen T. Bartlett
Business Administrator

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PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

March 31, 2009

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

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN T. BARTLETT
BUSINESS ADMINISTRATOR

**“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.”**

PORTSMOUTH SCHOOL BOARD

MITCHELL SHULDMAN, Ed.D.
CHAIRPERSON

SHERI HAM GARRITY
VICE-CHAIRPERSON

PATRICK ELLIS

REBECCA EMERSON

KENT LAPAGE

DEXTER R. LEGG

LESLIE STEVENS

LISA C. SWEET, Ed.M.

ANN M. WALKER

Dear Mayor Ferrini and City Councilors,

We do indeed live in interesting, if not extraordinary, times. The sheer level of uncertainty of the moment requires that we not panic, take a deep breath and think clearly about our situation and how we might best move forward. From the School Board perspective, this has always required finding a balance between two, often conflicting, interests - what's fair for the taxpayer and what's required to provide a quality education for our 2600 children. In this regard, this year is no different. And yet, in many ways, everything is different. The City has set an ambitious goal this year of a 0% increase in the tax rate. This request permeated our many discussions, and the School Board worked hard and diligently to honor this request as we sought balance.

The Superintendent has asked the educational community to focus on "telling the story of the Portsmouth School Department." I agree. Portsmouth has a lot to be proud of. We have excellent teachers and a dedicated staff with a strong common instructional vision and commitment to the importance of literacy and assessment. By many indicators, Portsmouth excels at what it does. Over the past year, administration has successfully introduced full day kindergarten, demonstrating a strong commitment and belief in early education. We have a high graduation rate and low student dropout. Portsmouth consistently ranks in the top bracket of student achievement across the state. Our graduates attend some of the best colleges and universities in the country. We are proud to have excellent test scores, active parents, and community support. We offer all of our students a varied menu of learning opportunities in academics, arts and athletics. We believe in educating the "whole child."

During this process we have held fast to our basic educational principles as we worked to realize a fair and responsible budget. Our priorities for the coming year are to:

- Provide a quality education for our students
- Maintain reasonable class sizes, creating optimal conditions for students to learn
- Maintain the ability to recruit, train and retain the best teachers for our classrooms
- Protect direct instruction to children

Most importantly, we have asked the Superintendent not to eliminate any core classroom teachers, thereby protecting direct instruction in the classroom. The School Board has done its best to satisfy the two competing interests this year, however, I wouldn't want to suggest that this was easy or that we are happy about it. Given the gravity of everyone's concerns, we felt it was important that we do our share to meet the 0% tax increase within reason.

We are requesting an eight tenths of one percent (0.8%) increase over last year, once again, asking our teachers to do their best with less. It became clear during our deliberations that, while protecting teaching positions, this budget will have negative impact on programs and services to children. Among other things, next year we will see a cut in operational expenses. Our teachers and administrators are to be commended for the work they do with limited resources. In spite of the times, the School Board has full trust and faith that our educators will continue to be innovative and creative as we all cope with these uncertain times. But it is important to be mindful that these set backs cannot be sustained forever.

I agree with Dr. Lister when he says "we all believe that education and children should be the priority in our community. I know that most agree with this, but our greatest challenge is to find ways to work together to make this a reality." This is clearly a vision worth working towards.

Thank you.
Sincerely,

Mitch Shuldman
School Board Chair

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PORTSMOUTH SCHOOL DEPARTMENT

March 30, 2009

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

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KENT LAPAGE

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LESLIE STEVENS

LISA C. SWEET, ED.M.

ANN M. WALKER

The Honorable Mayor Ferrini and City Councilors
Portsmouth Municipal Complex
1 Junkins Avenue
Portsmouth, NH 03801

Dear Mayor Ferrini and City Councilors,

The Portsmouth School Board, the educators in Portsmouth and I continue our commitment to provide quality education for all students while, at the same time, remaining sensitive to the taxpayers of Portsmouth. We all continue to focus on a vision and goals that promote a positive teaching and learning experience in the three A's. (Academics, Arts and Athletics). The Portsmouth School District is very fortunate to attract highly qualified professional staff and a dedicated/collaborative support staff that work within the frameworks of curriculum, instruction, assessment, professional development and community. We encourage our students to become life-long learners.

In order to complete the mission of the Portsmouth Schools, we are continually re-organizing our resources, with an emphasis on directing them towards the needs of the students. We strive to recruit, train and retain the best teachers with the philosophy that direct classroom instruction and a reasonable class size in all schools promote success with students. Literacy, the integration of technology and personalizing education continue to be the focus of our program. We want to challenge all students and make them understand how important community is and we are always looking for new ways to engage parents and the business community in our schools through partnerships and internships. We strive to work closely with civic organizations as well.

We realize the importance of planning ahead through the CIP budget process in order to meet the needs of our infrastructure and to ensure that our children arrive each day to safe and secure school facilities. I continue to work collaboratively with Mr. Bohenko, City Manager, to discuss ways to share and/or consolidate services to increase our quality and productivity.

We are thankful to have the opportunity to work closely with Dr. George Cushing, Superintendent of SAU 50, and his staff to address the needs of students in the Greater Portsmouth Area. This collaboration and sharing of resources strengthens our approach to education and our commitment to all students.

Once again this year, I feel strongly that we should all be thankful for what we have in Portsmouth and communicate this, not only to students, but to each other as well. As the Superintendent of Schools, I look forward to working with the City Council and Mr. Bohenko in developing a budget for the 2009-2010 school year that reflects the commitment of the community for a quality education in Portsmouth, New Hampshire.

Most Sincerely,

Dr. Robert J. Lister
Superintendent of Schools

Cc: Mr. John Bohenko, City Manager

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PORTSMOUTH SCHOOL DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

See letters from Superintendent of Schools and School Board Chair.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
SCHOOL DEPARTMENT						
TEACHERS	14,926,462	14,499,309	15,311,966	16,063,033	16,063,033	-
SALARIES	3,549,542	3,541,830	3,753,382	3,644,182	3,644,182	-
PART-TIME SALARIES	749,336	871,540	743,276	730,381	730,381	-
OVERTIME	71,985	117,054	73,765	69,778	69,778	-
RETIREMENT	1,253,616	1,154,255	1,233,379	1,474,766	1,474,766	-
HEALTH INSURANCE	5,327,573	5,327,573	4,973,000	5,542,409	5,542,409	-
DENTAL INSURANCE	331,234	314,324	335,236	335,236	335,236	-
LEAVE AT TERMINATION	604,999	604,999	905,000	500,000	500,000	-
WORKERS' COMPENSATION	133,914	103,571	133,914	90,000	90,000	-
OTHER FRINGE BENEFITS	2,012,169	1,846,661	2,046,582	2,051,255	2,051,255	-
<i>Contractual Obligations</i>	28,960,830	28,381,116	29,509,500	30,501,040	30,501,040	-
TUITION	806,891	1,342,736	1,338,395	1,321,655	1,321,655	-
TRANSPORTATION	884,070	802,277	916,490	913,321	913,321	-
UTILITIES	1,096,205	855,096	1,061,433	1,061,433	1,061,433	-
REPAIR/MAINTENANCE	368,538	415,530	352,595	344,280	344,280	-
OTHER OPERATING	2,210,239	2,148,762	2,327,341	2,149,464	2,149,464	-
<i>Other Operating</i>	5,365,943	5,564,400	5,996,254	5,790,153	5,790,153	-
TOTAL	34,326,773	33,945,516	35,505,754	36,291,193	36,291,193	-

SCHOOL BOARD OBJECTIVES:

(From the February 9th School Board retreat- Approved by the Board March 25, 2008)

- Developing a 5-year plan for program development and curriculum revision, guided by a vision of learner expectations for graduating 12th graders.
Update: The Curriculum Council, which is made up of teachers and administrators as well as school board members of SAU 50 and 52, has finished work on the plan.
- Develop a strategic plan in Technology focused on a vision for broad integration.
Update: Susan Birrell, the Director of Technology, has worked with the Technology Committee to draft the Technology Plan. The 3-year plan outlines the goals and related actions to guide the district's integration of technology.
- Create an Ad Hoc committee with representation from a variety of stakeholders to explore issues related

to Special Education and report back to the school board with the goal of engaging the community in developing a shared knowledge of special education programs and clear recommendations regarding costs, funding, best practices and success in student achievement.

Update: The Special Education Task Force had representation from teachers, parents, administrators, School Board, and City Council. The task force researched best practices and drafted recommendations for the focus of current and future work in the district.

4. Communicate the educational needs and process associated with the renovation of the current middle school with clarity and transparency.

Update: This goal is ongoing. As part of the building aid approval process, the Education Specifications of the middle school project were presented, discussed and submitted to the state.

5. Develop a Quality Educational Metrics Index including, but not limited to per pupil ratios, class size, dropout rates, student assessments, and budget allocations as a way of creating a clear criteria for spending priorities.

Update: The indicators listed are collected and analyzed individually. Work is ongoing to align metrics with specific future goals.

6. Develop specific strategies for improving communication and community relations including frequent communication about Portsmouth schools and opportunities to engage the community in conversation about school related issues.

Update: The school board has developed a newsletter for helping inform the community on various school-related issues and events. Follow-up parent group meetings are being planned.

7. Collaborate with departments city-wide to bring greater benefit to the community through maximizing efficiency and cost effectiveness of resources.

Update: Collaboration continues to occur on many levels in order to increase efficiencies. In the most recent budget cycle, greater collaboration with the recreation department regarding middle school athletics was discussed.

PROGRAMS AND SERVICES:

Instructional Programs – Includes all direct instructional programs and resources for regular classrooms, art, music, physical education, computers & technology, international language, special education, English-as-a second language, enrichment, technical careers, business, media, athletics, extra-curricular and adult education. The total student population from the General Fall Report (10/2/06) was 2,634.

- Regular Classroom Programs
- Full Day Kindergarten
- Other Regular Instruction; Art, Music, Physical Education, Technology, International Language
- Special Education Programs
- English-As-A Second Language
- Enrichment Programs
- Career Technical Program Instruction
- Athletics and Extracurricular Activity
- Adult/Community Instructional Programs

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

- Attendance and Social Work

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

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

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

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

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

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

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

PERFORMANCE MEASURES:

- The Portsmouth School Department offers the richest pre-kindergarten through grade 12 curriculum in the State. Because of the School Department's many competitive grant awards, the per pupil cost based on the New Hampshire Department of Education's allowable tuition formula is \$13,789. Of this figure approximately 77% was the actual cost to the Portsmouth taxpayers: 55% in local taxes and 22% in statewide-enhanced education taxes. The remaining 23% of the per pupil cost is covered by tuition, other non-tax revenue, and State and Federal sources. No excess statewide enhanced education taxes were paid to the State in school year 2006-2007.

- Portsmouth teachers pride themselves on providing a personalized education for every student in our schools. Over the years, the School Department has protected direct instruction to children, especially in pre-kindergarten through grade five, by keeping class size from 18 to 20, or below.
- Portsmouth educators have collaboratively developed common essential expectations for students at each grade level in the area of Reading. These expectations, called “Power Standards”, focus instruction and assessment on a core set of common standards for student learning.
- In grades 6 - 8, teachers engage in a teaming approach that allows them to record the progress of each child by addressing physical, psychological, academic, and social needs.
- At the high school level, students are provided a rich curriculum that allows them acceptance into the very best colleges and universities in the Nation. Last year, 75 % of the graduating class went on to post-secondary programs.
- Portsmouth students showed impressive gains in the last State assessment of Reading, Mathematics, and Writing.

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

1. Literacy across the content areas.
2. Personalized education for all students.

These district initiatives take into consideration:

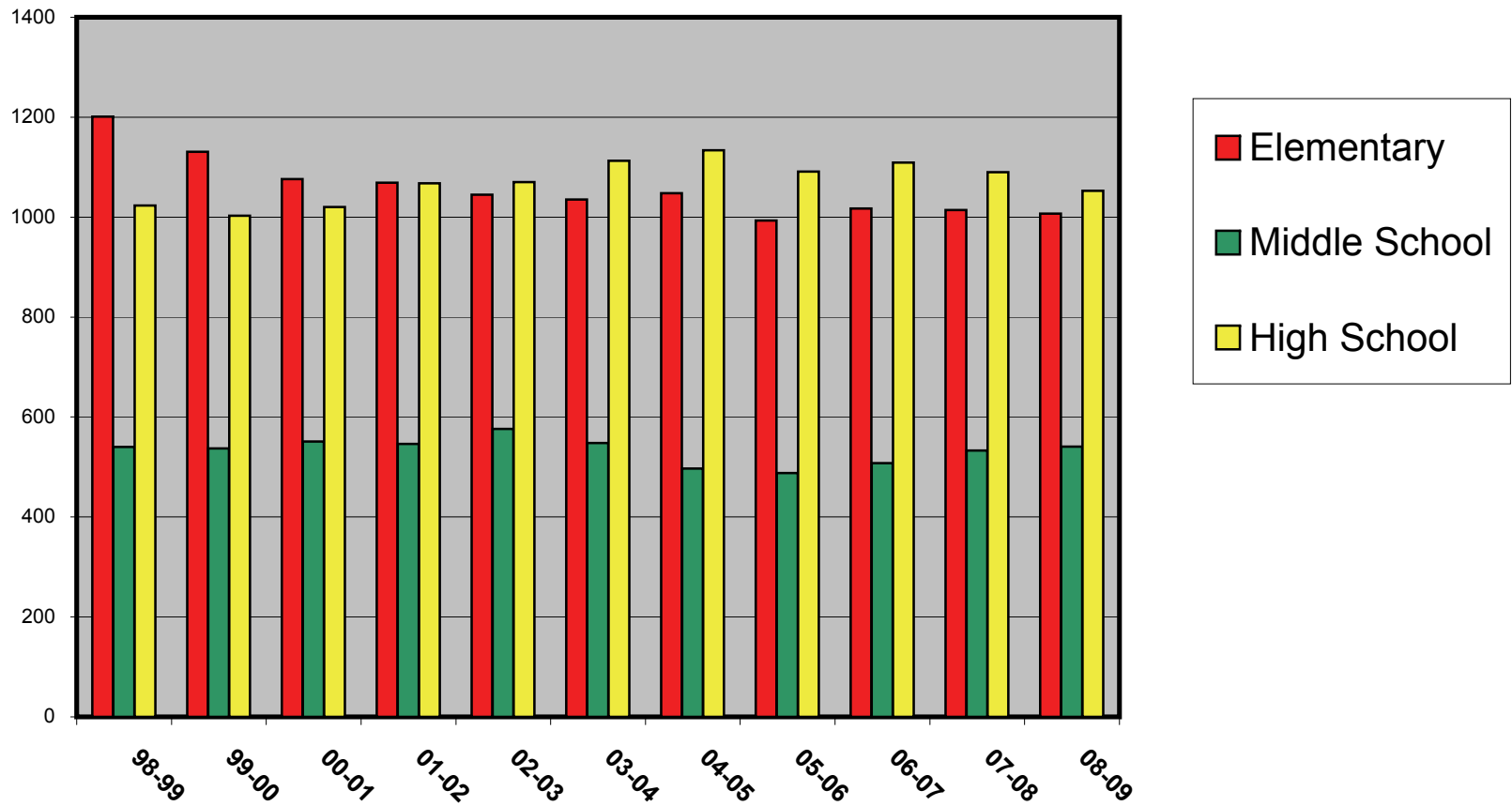
- Curriculum
- Instruction
- Assessment
- Professional Development
- Community

POSITION SUMMARY SCHEDULE:

Note: General Fund; proposed budget to proposed budget

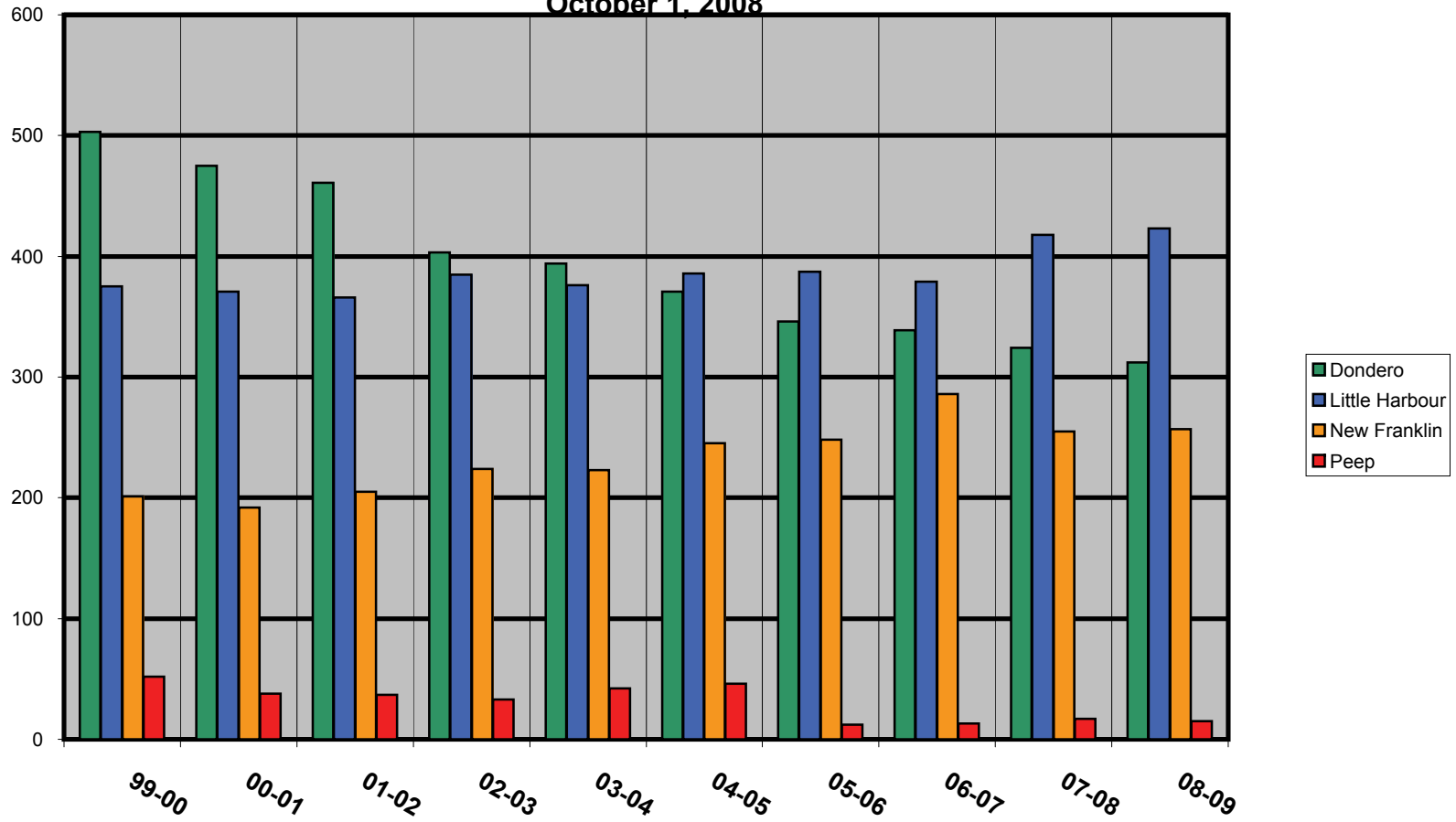
Personnel - Full-Time Employee Positions (FTE)	2007-08	2008-09	2009-10
Administrators	14.04	14.12	14.12
Teachers;			
Classroom & Regular Program Instruction	185.21	185.54	182.89
Special Programs	31.97	31.97	32.47
Pupil Support Programs	36.70	37.2	37.84
Total Teachers	253.88	254.71	255.1
Clerical	23.76	23.3	22.83
Paraprofessional	41.35	49.11	46.47
School Custodians	24.25	24.25	24.25
Security	1.0	1.0	1.0
Technology Support	7.0	6.88	6.88
Maintenance	5.0	5.0	5.0
TOTAL	370.28	378.37	373.65
Personnel – Other Part-Time Employee Positions (Headcount)			
Lunch Monitors	3.0	6.0	6.0
School Board	9.0	9.0	9.0
Coaches	99.0	99.0	98.0
Extracurricular	68.0	72.0	82.0
Other	1.0	2.0	1.17
TOTAL	180.0	188.0	199.17

PORTSMOUTH SCHOOL DEPARTMENT
Student Population - 2601
October 1, 2008



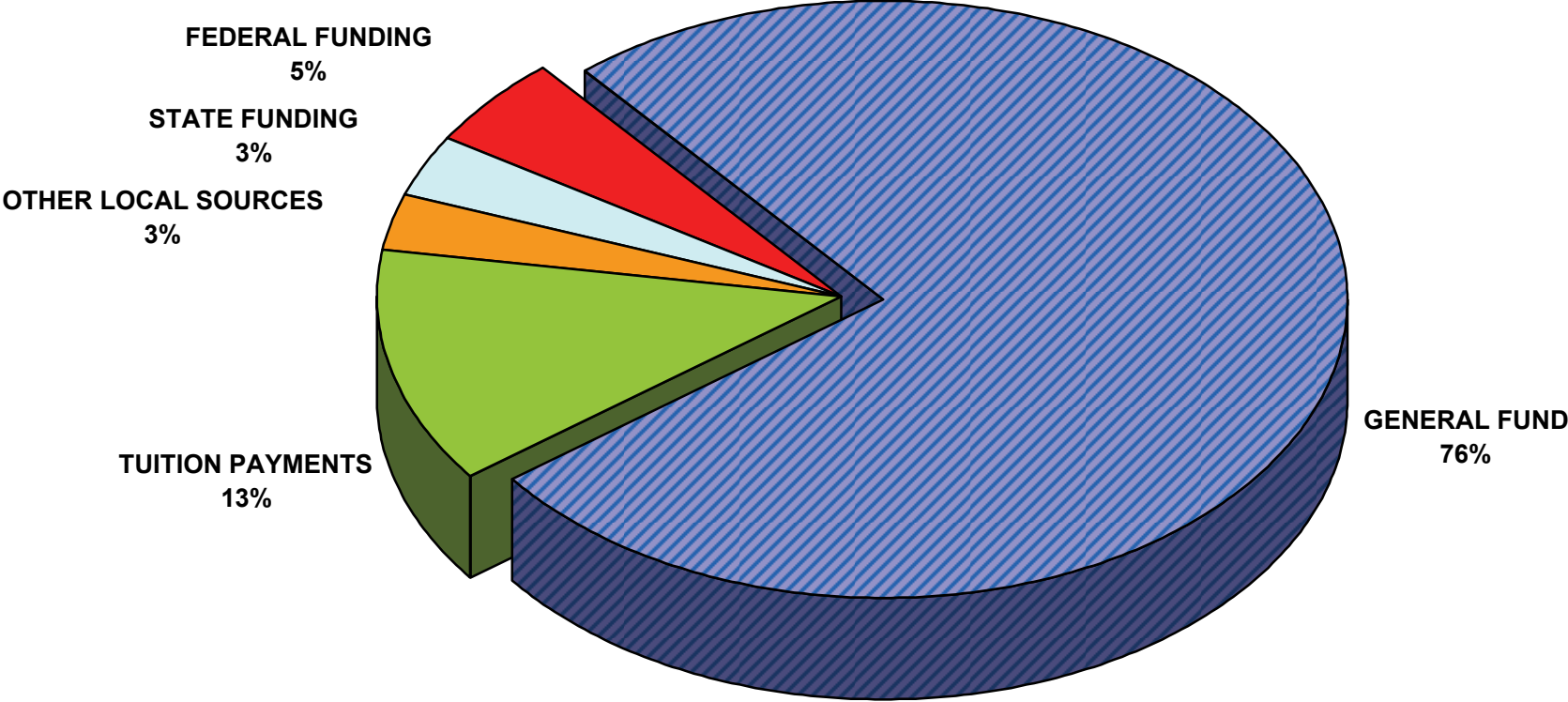
PORTSMOUTH SCHOOL DEPARTMENT Elementary Student Population - 1007

October 1, 2008



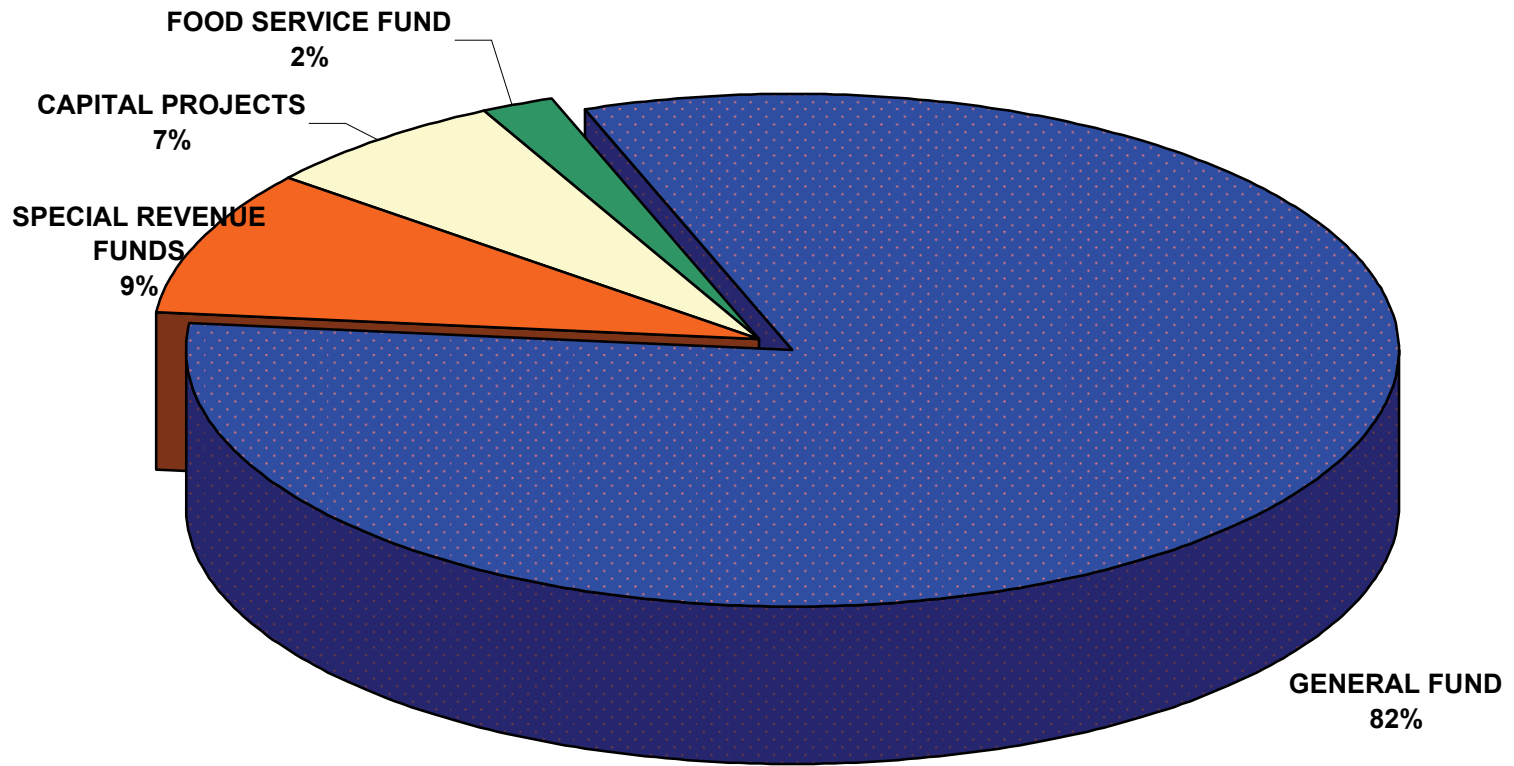
**PORTSMOUTH SCHOOL DEPARTMENT
2009-2010 Projected Consolidated Revenues
\$ 44,074,649**

Includes \$ 2,990,125 for Debt Service reported in the City Capital Fund

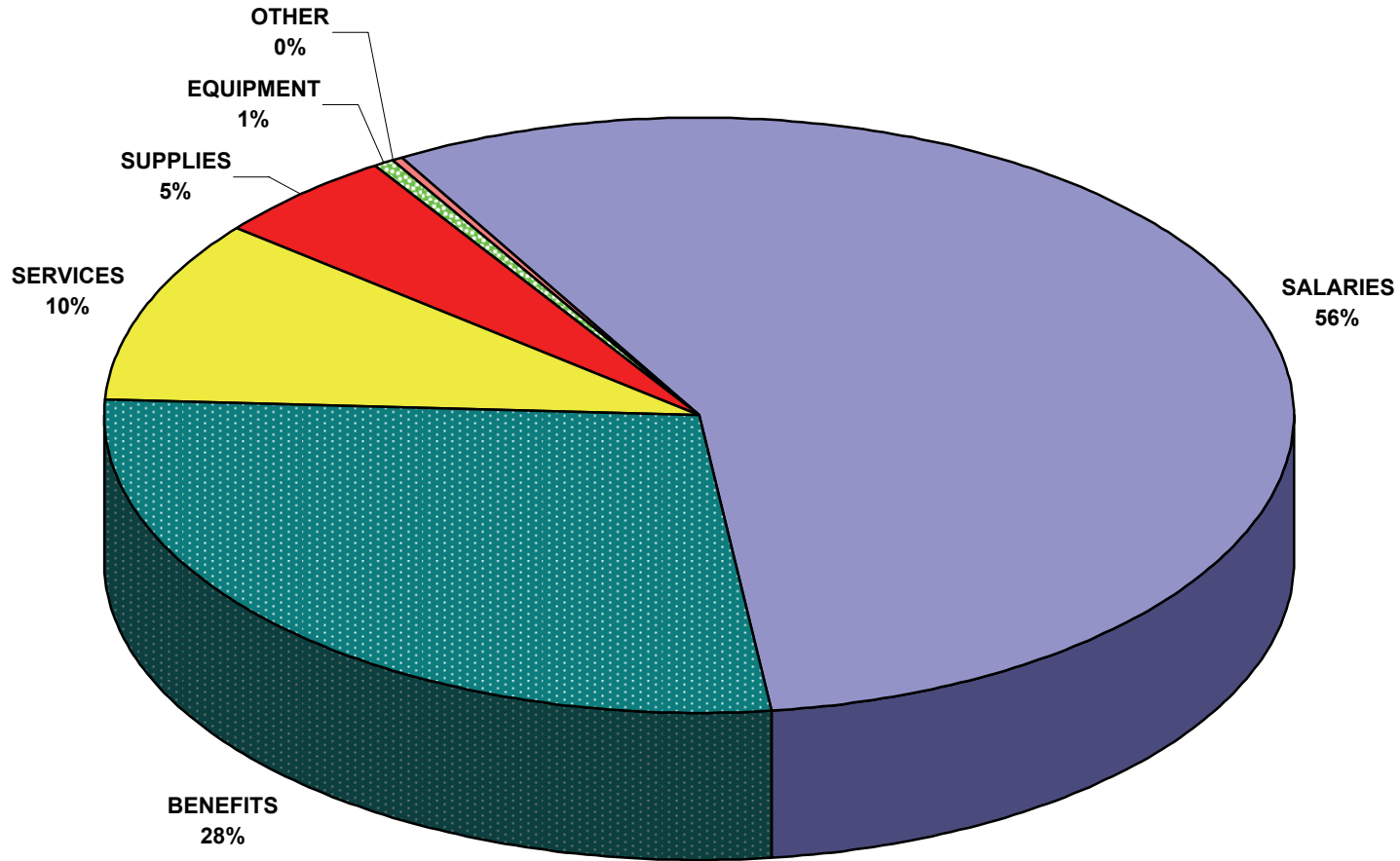


**PORTSMOUTH SCHOOL DEPARTMENT
2009 - 2010 Consolidated Programs Expenditures
\$ 44,074,649**

Includes \$ 2,990,125 for Debt Service reported in the City Capital Projects Fund



PORTSMOUTH SCHOOL DEPARTMENT
2009 - 2010 General Fund Budget Expenditures
\$ 36,291,193



PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF COMBINED FINANCIAL OPERATIONS

For Budget Year 2009-2010

(Based on Proforma Revenue & Expenditures Estimates)

		GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:							
LOCAL	TAX APPROPRIATION	31,458,082 a	0	1,973,903	0	33,431,985 b	75.9%
	TUITION	4,600,000	1,063,583			5,663,583	12.8%
	OTHER	10,500	527,000		580,897	1,118,397	2.5%
	GRANTS		166,262			166,262	0.4%
	Total Local Support					40,380,227	91.6%
STATE	CATASTROPHIC AID		240,000			240,000	0.5%
	SCHOOL BUILDING AID			1,016,222		1,016,222	2.3%
	DRIVERS EDUCATION AID		36,600			36,600	0.1%
	REIMBURSEMENT				9,000	9,000	0.0%
	ADEQUATE EDUCATION GRANT	222,611				222,611	0.5%
	Total State Support					1,524,433	3.5%
FEDERAL	REIMBURSEMENT		53,000		236,000	289,000	0.7%
	GRANTS		1,530,989			1,530,989	3.5%
	MEDICAID		350,000			350,000	0.8%
	Total Federal Support					2,169,989	4.9%
TOTAL REVENUES		36,291,193	3,967,434	2,990,125	825,897	44,074,649	100.0%
EXPENDITURES:							
FOR ALL FUNDS	ELEMENTARY	14,030,669	1,400,045		330,358	15,761,072	35.8%
	MIDDLE SCHOOL	7,189,073	616,894		206,474	8,012,441	18.2%
	HIGH SCHOOL	15,058,312	1,887,495	0	289,065	17,234,872	39.1%
	COMMUNITY EDUCATION	13,139	63,000		0	76,139	0.2%
BONDED CAPITAL PROJECTS(CAPITAL FUNDED)	INTEREST			1,090,125		1,090,125	2.5%
	DEBT REDUCTION			1,900,000		1,900,000	4.3%
TOTAL EXPENDITURES		36,291,193	3,967,434	2,990,125 b	825,897	44,074,649	100.0%
CHANGE TO FUND BALANCE		0	0	0	0	0	

NOTE: a: Includes \$ 8,447,047 of Statewide Enhanced Education Tax collected locally
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.

**PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF SPECIAL REVENUE PROGRAMS
For Budget Year 2009-2010**

(Based on Proforma Revenue & Expenditures Estimates)

		Fund 2	Fund 3	Fund 4	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	Fund 7	TOTAL	%
		FEDERAL "PASS THRU" GRANTS	LOCAL GRANTS	FOOD SERVICE	TUITION VOCATIONAL	TUITION "PASS"	TUITION SPED	TUITION "LITTLE- CLIPPER"	FEES ADULT EDUCATION	FEES SUMMER SCHOOL	FEES DRIVERS EDUCATION	FEES DRAMA	FEES AUTO SHOP		
REVENUES:															
LOCAL	TAX APPROPRIATION													0	0.0%
	TUITION				42,156	743,567	277,860							1,063,583	22.2%
	OTHER			580,897			400,000	31,000	63,000	18,500		8,500	6,000	1,107,897	23.1%
	GRANTS		166,262											166,262	3.5%
STATE	CATASTROPHIC AID						240,000							240,000	5.0%
	SCHOOL BUILDING AID													0	0.0%
	DRIVERS EDUCATION AID										36,600			36,600	0.8%
	REIMBURSEMENT			9,000										9,000	0.2%
	ADEQUATE EDUCATION GRANT													0	0.0%
FEDERAL	REIMBURSEMENT		53,000	236,000										289,000	6.0%
	GRANTS	1,530,989												1,530,989	31.9%
	MEDICAID					350,000								350,000	7.3%
TOTAL REVENUES		1,530,989	219,262	825,897	42,156	743,567	1,267,860	31,000	63,000	18,500	36,600	8,500	6,000	4,793,331	100.0%
EXPENDITURES:															
GENERAL FUND;		0	0	0	0	0	0	0	0	0	0	0	0	0	
CATEGORICAL FUNDS ;															
	ELEMENTARY	1,114,810	27,422	330,358			257,813							1,730,403	36.1%
	MIDDLE SCHOOL	129,576	82,134	206,474			398,684			6,500				823,368	17.2%
	HIGH SCHOOL	286,603	109,706	289,065	42,156	743,567	611,363	31,000		12,000	36,600	8,500	6,000	2,176,560	45.4%
	COMMUNITY	0	0						63,000					63,000	1.3%
TOTAL EXPENDITURES		1,530,989	219,262	825,897	42,156	743,567	1,267,860	31,000	63,000	18,500	36,600	8,500	6,000	4,793,331	100.0%
CHANGE TO FUND BALANCE		0	0	0	0	0	0	0	0	0	0	0	0	0	

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

CENTRAL OFFICE

ADMINISTRATION	SUPERINTENDENT	TBA	120,000
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	100,979
	TOTAL		220,979
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	90,133
	TOTAL		90,133
CLERICALS	EXEC ASST TO THE ASST SUPERINTEND	FRISBEE, JEAN	39,666
	CO RECEPTIONIST/CLERICAL ASST	VINCIGUERRA, CINDY	35,047
	EXEC ASST TO THE SUPERINTENDENT	TBD	43,680
	TOTAL		118,393
	EXEC ASST TO THE BUSINESS ADMINIST	TBA	33,501
	ACCOUNTING CLERICAL ASSISTANT	HUDSON, KAREN	34,222
	ACCOUNTING ASSISTANT/ACCOUNTS P/	SANTOMANGO, LISA	38,532
	ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	40,012
		SULLEY, DONNA	10,740
	TOTAL		157,007
CUSTODIANS	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	50% 16,942
	TOTAL		16,942
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	3,500
	TOTAL		3,500
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	32,000
	TOTAL		32,000
CLERICAL	CLERICAL	XTRA DAY	500
	TOTAL		500
CUSTODIAL	CUSTODIAL	XTRA DAY	500
	TOTAL		500
PROFESSIONAL	SABBATICAL	SABBATICAL	0
	TOTAL		0
	TOTAL CENTRAL OFFICE FULL TIME		639,954

DONDERO SCHOOL

ADMINISTRATION	PRINCIPAL	LEMAY, JILL	90,272
	TOTAL		90,272
PROFESSIONALS	GRADE 3 TEACHER	BATTS, JUDITH	64,464
	GRADE 1 TEACHER	BRAUTIGAM, MISA	50,264
	GRADE 2 TEACHER	COMI, TRISHA	50,264
	GRADE 5 TEACHER	DUNHAM, JENNIFER	51,151
	KINDERGARTEN TEACHER	EARLY, BARBARA	65,381
	READING SPECIALIST	EVANS, MARGARET	44,883
	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	68,730
	GRADE 4 TEACHER	FRENCH, MOLLY	45,237
	GRADE 4 TEACHER	KENNEDY, SHAYNA	41,393
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	66,030
	GRADE 3 TEACHER	MILLER, EMILY	48,786

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

	GRADE 4 TEACHER	PURCELL, WILLIAM	48,786
	GRADE 2 TEACHER	RAFFERTY, HELENE	64,464
	GRADE 1 TEACHER	SARGENT, LAUREN	43,759
	GRADE 5 TEACHER	TWOMBLY, DEBORAH	46,715
	KINDERGARTEN TEACHER	WESTNEY, RENEA	48,194
	GRADE 1 TEACHER	WITTE, CINDY	64,730
	TOTAL		913,231
	GUIDANCE TEACHER	BROWN, ALYSSA	49,673
	TOTAL		49,673
PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	20,520
	CLASSROOM PARA	EATON, TERRY	20,643
	CLASSROOM PARA	GREENLAW, EVELYN	22,164
	CLASSROOM PARA	GRIZZLE, TERI	22,015
	CLASSROOM PARA	MASTIN, JESSICA	19,124
	CLASSROOM PARA	O'NEIL, KATHERINE	20,619
	TOTAL		125,085
MONITORS	LUNCHROOM MONITOR	HARRINGTON, SHANNON	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,634
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	31,084
	TOTAL		32,718
CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, DAVID	38,182
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	36,684
	NIGHT SHIFT CUSTODIAN	WOJNAR, RICHARD	36,884
	TOTAL		111,750
	TOTAL DONDERO SCHOOL FULL TIME		1,329,317

LITTLE HARBOUR SCHOOL

ADMINISTRATION	PRINCIPAL	TBA	90,272
	TOTAL		90,272
PROFESSIONALS	GRADE 2 TEACHER	ALBRIGHT, LISA	64,730
	GRADE 5 TEACHER	ARABIAN, DIANE	65,381
	KINDERGARTEN TEACHER	BECK, JANINE	48,194
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	54,699
	GRADE 4 TEACHER	BRIOLAT, LINDA	70,030
	GRADE 1 TEACHER	CANNON, MARIA	65,381
	GRADE 4 TEACHER	CERAMI, KRISTEN	64,730
	GRADE 1 TEACHER	FAST, JILL	49,376
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	49,673
	GRADE 1 TEACHER	FREEMAN, ALYSSA	46,715
	GRADE 5 TEACHER	GREEN, MOLLY	49,376
	GRADE 2 TEACHER	HOLMES, BRITT	48,194
	GRADE 1 TEACHER	HOPLEY, NICOLE	59,628
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	46,362
	KINDERGARTEN TEACHER	MARCONI, LINDA	69,404
	GRADE 3 TEACHER	MARDEN, JENNIFER	24,097
	GRADE 4 TEACHER	MURRAY, KRISTEN	64,730
	GRADE 1 TEACHER	MUSSELMAN, SHARON	67,541
	GRADE 1 TEACHER	RICE, MEGHAN	55,726
	GRADE 3 TEACHER	SMITH, NICOLE	23,358
	GRADE 2 TEACHER	TRUDEL, JAIME	51,742
	GRADE 5 TEACHER	WEEKS, STACEY	59,628
	KINDERGARTEN TEACHER	WOODS, JULIE	70,030
		TBD NEW POSITION	46,715
	TOTAL		1,315,440

Grade	Job Description	Name	Department Request FY10
	GUIDANCE COUNSELOR	PEDERZANI, SUE	71,330
	TOTAL		71,330
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	22,040
	CLASSROOM PARA	CORMIER, BENITA	19,248
	CLASSROOM PARA	KELLY, PENNY	20,792
	CLASSROOM PARA	KOHLHASE, DEBRA	19,124
	CLASSROOM PARA	LISBON, LISA	16,253
	CLASSROOM PARA	TUCKER, ELEANOR	19,421
	TOTAL		116,878
MONITORS	LUNCHROOM MONITORS	BERGERON, BARBARA	3,294
	LUNCHROOM MONITORS	LUCIER, CHRISTINE	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	30,898
	TOTAL		32,876
CUSTODIANS	CUSTODIAL SUPERVISOR	WHITE, ROBERT	37,778
	NIGHT SHIFT CUSTODIAN	DOWNS, GALEN	36,584
	NIGHT SHIFT CUSTODIAN	MAILLE, ERNEST	36,884
	TOTAL		111,246
	TOTAL LITTLE HARBOUR SCHOOL FULL TIME		1,744,630

NEW FRANKLIN SCHOOL

ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	83,735
	TOTAL		83,735
PROFESSIONALS	GRADE 5 TEACHER	CARR, PATRICIA	29,519
	GRADE 1 TEACHER	CARRIER, MARGO	65,090
	GRADE 1 TEACHER	COOK, CHRISTINA	55,290
	GRADE 3 TEACHER	DENNIS, KIMBERLY	58,937
	GRADE 1 TEACHER	FLEISCHER, IAN	56,572
	GRADE 4 TEACHER	HENDERSON, CELINE	52,630
	KINDERGARTEN TEACHER	HENNIGAR, HELEN	61,090
	GRADE 3 TEACHER	HNATOW, KATHLEEN	57,163
	GRADE 3 TEACHER	JACOBY, KAREN	52,038
	GRADE 2 TEACHER	KEIL, NICOLE	51,742
	GRADE 5 TEACHER	MANNING-WELCH, ANGELA	53,261
	GRADE 5 TEACHER	MCGUIGAN, KIMBERLY	25,576
	GRADE 3 TEACHER	NEEDHAM, ELIZABETH	50,264
	GRADE 4 TEACHER	REMSSEN, REBECCA	49,673
	KINDERGARTEN TEACHER	SHAW, JENNIFER	47,308
	GRADE 2 TEACHER	SPINNEY, SHEILA	65,090
	KINDERGARTEN TEACHER	SPIVAK, AMY	45,237
	TOTAL		876,480
	GUIDANCE COUNSELOR	CUTTING, JOYCE	69,404
	TOTAL		69,404
PARAPROFESSIONALS	CLASSROOM PARA		
	CLASSROOM PARA	HOSSER, KATHERINE	19,025
	CLASSROOM PARA	MCEACHERN, CYNTHIA	15,002
	CLASSROOM PARA	STANWOOD, LINDA	17,481
	TOTAL		51,508
MONITORS	LUNCH ROOM MONITORS	PERKINS, ANNE	2,471
	LUNCH ROOM MONITORS	SCHLIEPER, LISA	2,471
	TOTAL		4,942
CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,376
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	31,060

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		32,436
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	37,982
	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	16,942
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD 50%	36,584
	TOTAL		91,508
TOTAL NEW FRANKLIN SCHOOL FULL TIME			1,210,013

MIDDLE SCHOOL

ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	97,119
	ASSISTANT PRINCIPAL	ELLIS, ANNE	74,971
	TOTAL		172,090
PROFESSIONALS	ENGLISH TEACHER	ALBERTS, DEBORAH	66,030
	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	57,754
	SCIENCE TEACHER	BARONE, LAURA	60,769
	ENGLISH TEACHER	CAPONE, MARY BETH	66,030
	GRADE 6 TEACHER	CONTI, NEIL	54,108
	SOCIAL STUDIES TEACHER	DAVIS, PHILLIP	59,037
	ENGLISH TEACHER	ELLIS, MARION	59,572
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	48,194
	ENGLISH TEACHER	HARRISON, KYLE	56,572
	MATH TEACHER	HEATH, ANDREA	41,393
	EARTH SCIENCE TEACHER	HERMAN, DANIELLE	42,872
	MATH TEACHER	HOWARD, VALERIE	59,628
	GRADE 6 TEACHER	JONES, AMY	46,362
	MATH TEACHER	KWESELL, CHRISTINE	49,362
	ENGLISH TEACHER	LANGTON, AMY	45,237
	MATH TEACHER	LARKIN, RUTH	69,381
	GRADE 6 TEACHER	LATCHAW, PETER	48,829
	GRADE 6 TEACHER	LEE, PATRICIA	69,404
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	71,330
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	48,194
	GRADE 6 TEACHER	PARK, TRAVIS	38,437
	ENGLISH TEACHER	PROVOST, MELISSA	44,351
	ENGLISH TEACHER	RANKS, MELISSA	29,804
	SPANISH TEACHER	ROSS, PATRICIA	65,381
	SCIENCE TEACHER	RUEL, PETER	64,730
	FRENCH TEACHER	SIEGEL, JENNIE	49,319
	SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	65,090
	GRADE 6 TEACHER	SVIRSKY, SHARON	69,381
	GRADE 6 TEACHER	WESTON, SHERYL	72,404
	TOTAL		1,618,955
	GUIDANCE COUNSELOR	BEMAN, DEAN	70,083
	GUIDANCE COUNSELOR	BONNER, LAURA	50,008
	TOTAL		120,091
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144
	TOTAL		7,144
	BEHAVIOR INTERVENTION SPECIALIST	WINTERS, MICHAEL	68,192
	TOTAL		68,192
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
	TOTAL		3,501
PROFESSIONALS	LIBRARIAN	PEARCE, KATHLEEN	68,192
	TOTAL		68,192
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	19,273
	TOTAL		19,273

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,833
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	35,333
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	35,506
TOTAL			73,672
	MIDDLE SCHOOL GUIDANCE SECRTY	PITTS, LAURA	27,471
TOTAL			27,471
CUSTODIANS	CUSTODIAL SUPERVISOR	DUTY, WILLIAM	38,182
	NIGHT SHIFT CUSTODIAN	GRIFFIN, WILLIAM	36,584
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	30,659
	NIGHT SHIFT CUSTODIAN	LI, WENLIANG	33,883
TOTAL			139,308
TOTAL MIDDLE SCHOOL FULL TIME			2,317,889

SENIOR HIGH SCHOOL

ADMINISTRATION	PRINCIPAL	COLLINS, JEFFREY	98,678	
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	81,124	
	ASSISTANT PRINCIPAL	METTERVILLE, KATHLEEN	82,858	
TOTAL			262,660	
PROFESSIONALS	BUSINESS TEACHER	HAUS, VERA	68,631	
	TOTAL			68,631
	ENGLISH TEACHER	BETTCHER, LYNDA	65,090	
	ENGLISH TEACHER	BUTLER, JUDY	66,030	
	ENGLISH TEACHER	DRUKKER, DAVID	69,404	
	ENGLISH TEACHER	FAWCETT, SHERRILL	64,464	
	ENGLISH TEACHER	GANZ, PATRICK	56,572	
	ENGLISH TEACHER	JOHNSTON, JAMES III	70,030	
	ENGLISH TEACHER	KEEGAN, JEAN	70,030	
	ENGLISH TEACHER	KRAJECK, AMY	50,855	
	ENGLISH TEACHER	KRAUS, JOSEPH	54,699	
	ENGLISH TEACHER	MCALLISTER, LISA	55,248	
	ENGLISH TEACHER	WILSON, LORI	68,730	
	TOTAL			691,152
	FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	71,330	
	FOREIGN LANGUAGE TEACHER	HEBERT, TARA	67,541	
	FOREIGN LANGUAGE TEACHER	INSAUSTI, LUIS	66,030	
	FOREIGN LANGUAGE TEACHER	MILLER, DEBORAH	49,673	
	FOREIGN LANGUAGE TEACHER	MODERN, NANCY	48,146	
FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE	50,797		
FOREIGN LANGUAGE TEACHER	RONCHI, MARGARET	52,630		
FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE	58,937		
TOTAL			465,084	
MATH TEACHER	CHASSE, ERIC	60,219		
MATH TEACHER	GLADU, MATTHEW	52,630		
MATH TEACHER	HOLLAR, JEFFREY	42,872		
MATH TEACHER	KELLEY, KARA	48,194		
MATH TEACHER	LYFORD, MICHAEL	47,840		
MATH TEACHER	MACDONALD-LANTZ, CHRISTINE	61,090		
MATH TEACHER	MATHER, ANDREW	55,726		
MATH TEACHER	MACELROY, WILLIAM	51,151		
MATH TEACHER	ROWE, MICHAEL	47,308		
MATH TEACHER	SCHOFF, CHRISTOPHER	67,330		
MATH TEACHER	UNSINN, DANIEL	61,090		
MATH TEACHER	WADE, KRISTINE	58,761		
MATH TEACHER	WELCH, WYNN	42,162		
TOTAL			696,373	
SCIENCE TEACHER	BARRETT, DEIRDRE	63,179		
SCIENCE TEACHER	DUNCAN, BRADFORD	60,219		

Grade	Job Description	Name	Department Request FY10
Note: All Salaries include Longevity and Advanced Degree Stipends			
	SCIENCE TEACHER	GATS, MATTHEW	56,769
	SCIENCE TEACHER	GEORGE, DOREEN	69,381
	SCIENCE TEACHER	HUGENER, RICHARD	46,715
	SCIENCE TEACHER	MARTINEAU, JAY	68,755
	SCIENCE TEACHER	MATTE, JOANNE	69,404
	SCIENCE TEACHER	MCGLINCHEY, KIMBERLY	48,785
	SCIENCE TEACHER	MOSS, JONATHAN	66,030
	SCIENCE TEACHER	NELSON, ERIKA	68,104
	SCIENCE TEACHER	QUINN, DEBORAH	70,030
	SCIENCE TEACHER	SALTER, LISA	46,715
	TOTAL		734,086
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLI, SARA	65,381
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	57,163
	SOCIAL STUDIES TEACHER	DUCHARME, ROBERT	51,742
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	57,754
	SOCIAL STUDIES TEACHER	GLOS, MAYA	74,191
	SOCIAL STUDIES TEACHER	GRAY, DANA	44,351
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	68,631
	SOCIAL STUDIES TEACHER	MODERN, NANCY	24,070
	SOCIAL STUDIES TEACHER	MONTELLIONE, FAY	69,404
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	57,754
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	11,904
	TOTAL		582,345
	RESOURCE ROOM TEACHER		0
	TOTAL		0
	GUIDANCE COUNSELOR	DONOVAN, AMY	68,896
	GUIDANCE COUNSELOR	GARNEAU, JAIME	72,452
	GUIDANCE COUNSELOR	MODERN, MICHAEL	53,901
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	49,227
			68,896
	TOTAL		313,372
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	TOTAL		6,000
CLERICAL	ATTENDANCE	ATTENDANCE	3,268
	TOTAL		3,268
PROFESSIONALS	STAFF PER DIEMS	FRESHMAN ORIENTATION BUSINESS STIPEND HEATH-BARLOW, DEBRA	12,000 52,630
	TOTAL		64,630
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
	SAFETY PROGRAM	O'CONNELL, ANTHONY	27,238
	TOTAL		27,238
PROFESSIONALS	LIBRARIAN	TBA	46,715
	TOTAL		46,715
PARAPROFESSIONALS	LIBRARY PARA		0
	TOTAL		0
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	AMERGIAN, BARBARA	29,733
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	39,837
	HS SCHEDULING/GRADING COORDINATOR	RAHN, MARTHA	33,954
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	30,429
	HS COMMUNICATIONS/RECEPTIONIST	TBA	28,919
	SUBSTITUTE CALLING	RAHN, MARTHA	5,253

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		168,125
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	35,023
	HS REGISTRAR	PAUL, DEBORAH	39,766
	TOTAL		74,789
CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	40,361
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	37,149
	CUSTODIAN	COLE, FLORINA	34,920
	NIGHT SHIFT CUSTODIAN	COOK, MICHAEL	30,659
	CUSTODIAN	DWYER, MATTHEW	35,019
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	9,146
	NIGHT SHIFT CUSTODIAN	LYLE, ERLAND	36,884
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	34,445
	CUSTODIAN	PICKERING, SUE	36,684
	CUSTODIAN	TOUHAMI, ABDEL	34,920
	NIGHT SHIFT CUSTODIAN	WAHBI, KHALID	33,883
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	36,584
	TOTAL		400,654
	TOTAL SENIOR HIGH FULL TIME		4,610,417

ART

PROFESSIONALS	DO ART TEACHER	LACASSE, SARA	61,090
	TOTAL		61,090
	LH ART TEACHER	FRENCH, ANDREW	36,957
	TOTAL		36,957
	NF ART TEACHER	SHEA, DEIRDRE	38,272
	TOTAL		38,272
	PMS ART TEACHER	NUTTALL, ANNA	57,861
	PMS ART TEACHER	POLLOCK, NANCY	67,330
	TOTAL		125,191
	PHS ART TEACHER	CAREY, NANCY	57,754
	PHS ART TEACHER	CARRIGAN, TAMARA	55,726
	PHS ART TEACHER	DEQUATTRO, DEBORAH	19,059
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER	70,030
	TOTAL		202,569
CLERICALS	ART CLERICAL		0
	TOTAL		0
	TOTAL ART FULL TIME		464,079

MUSIC

PROFESSIONALS	DO MUSIC TEACHER	SHEPPARD, MARIA	64,730
	TOTAL		64,730
	LH MUSIC TEACHER	CONNOLLY, GINA	61,090
	TOTAL		61,090
	NF MUSIC TEACHER	FRAZER, DOROTHY	30,478
	TOTAL		30,478
	PMS MUSIC TEACHER	BAKER, GWENDOLYN	31,767
	PMS MUSIC TEACHER	CIRILLO, STEVE	37,267
	PMS MUSIC TEACHER	FRAZER, DOROTHY	12,699
	PMS MUSIC TEACHER	PURRINGTON, WENDELL	12,896
	PMS MUSIC TEACHER	STEUCEK, PETER	60,769

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL			155,398
PHS MUSIC TEACHER	BAKER, GWENDOLYN	33%	20,160
PHS MUSIC TEACHER	CIRILLO, STEVE	33%	23,650
PHS MUSIC TEACHER	GAGNON, ERIC	52%	35,460
PHS MUSIC TEACHER	PURRINGTON, WENDELL	67%	48,001
TOTAL			127,271
CLERICAL	MUSIC CLERICAL		0
TOTAL			0
TOTAL MUSIC FULL TIME			438,967

PHYSICAL EDUCATION

PROFESSIONALS	DO PHYS ED TEACHER	SAT, HEIDI		54,109
	TOTAL			54,109
	LH PHYS ED TEACHER	SCHULTEN, STEVE		71,330
	TOTAL			71,330
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	43,805
	TOTAL			43,805
	PMS PHYS ED TEACHER	DENNING, THOMAS		45,829
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW		59,037
	PMS PHYS ED TEACHER	SIEGEL, KATHY		53,261
	TOTAL			158,127
	PHS PHYS ED TEACHER	CARTER, MARTIN		49,319
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		41,393
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	21,576
	PHS PHYS ED TEACHER	LOVERING, JANET		69,915
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	20,490
	TOTAL			202,693
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		68,755
	TOTAL			68,755
	TOTAL PHYS ED FULL TIME			598,819

INSTRUMENTAL MUSIC

PROFESSIONALS	ELEM INSTRUM TEACHER	BAKER, GWENDOLYN	15%	9,164
	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	10,750
	ELEM INSTRUM TEACHER	FRAZER, DOROTHY	15%	7,620
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	10,229
	ELEM INSTRUM TEACHER	PURRINGTON, WENDELL	15%	10,747
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		41,393
	TOTAL			89,903
	TOTAL ELEM INSTRUMENTAL FULL TIME			89,903

TECHNICAL CAREERS

PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		73,030
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		65,381
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		56,769
	PMS TECH CAREERS TEACHER	MCKEARIN, ANN		51,151
	TOTAL			246,331
	PHS TECH CAREERS TEACHER	BETTS, JOY		65,090
	PHS TECH CAREERS TEACHER	JONES, STEVE		69,404
	PHS TECH CAREERS TEACHER	LONG, PERRIN		61,090

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER	68,631
	PHS TECH CAREERS TEACHER	SCHEFER, WILLIAM	42,722
	PHS TECH CAREERS TEACHER	SOMMERS, KEN	48,548
		WESOLOWSKI, JOSEPH	21,273
	TOTAL		376,758
	PHS MEDIA TEACHER	HEARD NATHANIEL	56,769
	TOTAL		56,769
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE	78,821
	TOTAL		78,821
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH	33,271
	TOTAL		33,271
	TOTAL TECH CAREERS FULL TIME		791,950

DRAMA

CLERICAL	DRAMA DEPT CLERICAL		0
	TOTAL		0
	TOTAL DRAMA FULL TIME		0

ATHLETICS

PROFESSIONAL	ATHLETIC TRAINER	TEPPER-STEWART, MISHA	45,177
	TOTAL		45,177
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN	35,184
	TOTAL		35,184
	TOTAL ATHLETICS FULL TIME		80,361

K-12 COMPUTER

PROFESSIONAL	EL LIB/TCH INTEGRATOR	PATTERSON, SARAH ZOE	51,151
	TOTAL		51,151
	DO COMPUTER TEACHER	GEORGE, DOREEN	52,333
	TOTAL		52,333
	LH COMPUTER TEACHER	CROWLEY, KAREN	36,957
	TOTAL		36,957
	NF COMPUTER TEACHER	JOHNSON, RHONDA	71,330
	TOTAL		71,330
	PMS COMPUTER TEACHER	TBA	46,715
	TOTAL		46,715
	PHS COMPUTER TEACHER	ANDREWS, ROBERT	72,005
	PHS COMPUTER TEACHER	GAGNON, ERIC	22,503
	PHS COMPUTER TEACHER	MERRY, TERRA	50,797
	PHS COMPUTER TEACHER	WELCHGRANDE, WYNN	9,299
	TOTAL		154,604
PARAPROFESSIONALS	ELEM COMPUTER PARA	LURVEY, JUNE	22,584
	TOTAL		22,584

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PMS COMPUTER PARA	RONCHI, SUE	22,362
	TOTAL		22,362
ADMINISTRATION	TECHNOLOGY DIRECTOR	BIRRELL, SUSAN	87,489
	TOTAL		87,489
	TOTAL COMPUTER INSTRUCTION FULL TIME		545,525

HEALTH INSTRUCTION

PROFESSIONAL	PHS HEALTH TEACHER	RHOADES, CHARLES	66%	45,296
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58%	28,296
	TOTAL			73,592
	TOTAL HEALTH INSTRUCTION FULL TIME			73,592

ELEMENTARY MATHMATICS

CLERICAL	MATH CLERICAL	TBD	24%	
	TOTAL			0
	TOTAL MATH FULL TIME			0

HEALTH INSTRUCTION

PROFESSIONAL	DO NURSE	HART, CYNTHIA		68,841
	TOTAL			68,841
	LH NURSE	WATERMAN, MARTHA		50,797
	TOTAL			50,797
	NF NURSE	PAMBOUKES, BARBARA		65,381
	TOTAL			65,381
	PMS NURSE	CASPERSON, KATHLEEN		64,730
	TOTAL			64,730
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA		69,981
	PHS NURSE	PORTER, BARBARA		65,381
	TOTAL			135,362
	TOTAL HEALTH SERVICES FULL TIME			385,111

ELEMENTARY LIBRARY

PROFESSIONALS	ELEM LIBRARIAN	PILGRIM, KELLY		54,995
	TOTAL			54,995
CLERICALS	ELEM LIBRARY CLERICAL	GRAVELLE, JACQUELINE		28,262
	TOTAL			28,262
PARAPROFESSIONALS	DO LIBRARY PARA	KINNER, ELIZABETH		22,461
	TOTAL			22,461
	LH LIBRARY PARA	KAISER, VICTORIA		22,164
	LH LIBRARY PARA	MOORE, KELLY		6,740
	TOTAL			28,904
	NF LIBRARY PARA	SPEZZANO, JUNE		16,253

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL	16,253
TOTAL ELEM LIBRARY FULL TIME	150,875

MEDIA SERVICES

TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW	43,661
TOTAL			43,661
TOTAL MEDIA SERVICES FULL TIME			43,661

SYSTEM-WIDE PSYCHOLOGIST

PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	68,631
TOTAL			68,631
TOTAL PSYCHOLOGIST FULL TIME			68,631

READING INSTRUCTION

	DO READING TEACHER	EVANS, MARGARET	50%	32,691
	DO READING TEACHER	MITCHELL, SUSAN		66,030
	DO READING TEACHER	FITZGERALD, CINDY	50%	27,054
TOTAL				125,775
	LH READING TEACHER	FERGUSON, JEANNE		65,381
	LH READING TEACHER	HALL, STEPHANIE		67,330
TOTAL				132,711
	NF READING TEACHER	DRISCOLL, SUZANNE		66,030
	NF READING TEACHER	DRYSDALE, SUZANNE	50%	32,365
TOTAL				98,395
	PMS READING TEACHER	SCHUSTER, KAREN		53,864
TOTAL				53,864
	PHS READING TEACHER	HARRINGTON, BRENDAN		52,630
TOTAL				52,630
	SYS READING TEACHER			0
TOTAL				0
ADMINISTRATION	TITLE I/READING DIRECTOR	SIMONS, JOANNE	44%	37,470
TOTAL				37,470
TOTAL READING FULL TIME				500,845

PEEP

PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		68,755
	PEEP NURSE	CAFASSO, CYNTHIA	17%	10,907
	PEEP TEACHER	COOKE, AMANDA		47,308
	PEEP TEACHER	SETEAR, ELIZABETH		79,577
TOTAL				206,547
PARAPROFESSIONALS	PEEP PARA	ALIX, JUDITH		9,267
	PEEP PARA	EGERS, DEBORAH		19,075
	PEEP PARA	NAY, MICHELLE		22,164
	PEEP PARA	VARNEY, MARILYN		9,809
TOTAL				60,315
CLERICALS	PEEP CLERICAL			0

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

SUBSTITUTE CALLING	0
TOTAL	0
TOTAL PEEP FULL TIME	266,862

SPED ELEMENTARY

PROFESSIONALS	ELEM SPED TEACHER	ALAIMO, SANDRA	46,362
	TOTAL		46,362
	DO SPED TEACHER	CHAPMAN, LISA	49,673
	DO SPED TEACHER	TBD	46,715
	DO SPED TEACHER	LOCKE, JESSICA	57,163
	DO SPED TEACHER	PROULX, MARY JANE	71,330
	TOTAL		224,881
	LH SPED TEACHER	LAWSON, ERIN	54,699
	LH SPED TEACHER	MARKHAM, MAUREEN	64,730
	LH SPED TEACHER	O'CALLAHAN, DIANE	70,030
	LH SPED TEACHER	ST. HILAIRE, COLLEEN	44,883
	TOTAL		234,342
	NF SPED TEACHER	PRATT, MARCIA	68,755
	NF SPED TEACHER	MARKELY BRYAN, JOY	71,442
		BRINKMAN, BARBARA	45,237
	TOTAL		185,434
PARAPROFESSIONALS	DO SPED PARA	CARTER, LINDA	22,386
	DO SPED PARA	GOLDFARB, DEBRA	17,157
	DO SPED PARA	KORTH, BEVIN	14,202
	DO SPED PARA	LITCHENBERG, ELIZABETH	15,385
	DO SPED PARA	STEELE, JOYCE	19,322
	TOTAL		88,452
	LH SPED PARA	FESSENDEN, CATHY	22,312
	LH SPED PARA	KNOX, KIRA	15,385
	LH SPED PARA	MARKS, HEATHER	22,164
	LH SPED PARA	THURBER, JULIE	22,510
	TOTAL		82,371
	LH SPED TUTOR	MACCORMACK, MARCIA	29,621
	TOTAL		29,621
	NF SPED PARA	BLOOD, SARA	13,480
	NF SPED PARA	BOGAN, LINDA	22,337
	NF SPED PARA	PAJAK, BARBARA	22,089
	TOTAL		57,906
ADMINISTRATION	STUDENT SERVICES DIRECTOR	TBD	86,468
	TOTAL		86,468
	TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME		1,035,837

SPED MIDDLE

PROFESSIONAL	MS SPED TEACHER	BLESSING, DONNA	50%	34,421
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA		69,381
	MS SPED TEACHER	DENNING, KRISTI		60,163
	MS SPED TEACHER	ELLIS, PHYLLIS		67,330
	MS SPED TEACHER	KAHAN, CATHY	50%	33,015
	MS SPED TEACHER	LOUGHAN JEANNE		68,104
	MS SPED TEACHER	MARTIN, SALLY		72,404
	TOTAL			404,818

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

PARAPROFESSIONALS	MS SPED PARA	BROWN, JUDITH	22,362
	MS SPED PARA	BURAK, VICTORIA	20,841
	MS SPED PARA	DALE, KATHLEEN	21,519
	MS SPED PARA	GOBLE, SUE	22,114
	MS SPED PARA	MCLEAN, RUTH	22,312
	MS SPED PARA	SZARKA, PAMELA	20,519
	TOTAL		
TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME			534,485

SPED SECONDARY

PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	28,385
	PHS SPED TEACHER	COYNE-GODING, JAYNE	66,030
	PHS SPED TEACHER	FYLES, BARBARA	76,416
	PHS SPED TEACHER	GREMLITZ, SUSAN	70,704
	PHS SPED TEACHER	HAILS, GEORGE	64,730
	PHS SPED TEACHER	MCKINNIS, AMY	69,404
	PHS SPED TEACHER	MCMANUS, BEKKI	42,104
	PHS SPED TEACHER	MELANSON, LAUREN	74,387
TOTAL			492,160
PARAPROFESSIONALS	PHS SPED PARA	ANTHONY, MELVEEN	22,213
	PHS SPED PARA	CRATTY, ROXANN	22,362
	PHS SPED PARA	HOGAN, CHERYL	22,064
	PHS SPED PARA	RILEY, MARIA	22,089
TOTAL			88,728
CLERICALS	PHS SPED CLERICAL	RHODES, ELLEN	28,321
	TOTAL		
TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME			609,209

SPED SPEECH

PROFESSIONALS	DO SPEECH TEACHER	SERAPHIM, MARIA	67,330
	DO SPEECH TEACHER	STROUP, KATHERINE	80% 55,523
TOTAL			122,853
	PEEP SPEECH TEACHER	HICKEY, MARLA	56,024
TOTAL			56,024
	LH SPEECH TEACHER	PROUT, CLAIRE	70,030
TOTAL			70,030
	NF SPEECH TEACHER	RAHILLY-COVIELLO, SANDRA	55,523
TOTAL			55,523
	PMS SPEECH TEACHER	MURPHY, LAURIE	40% 33,665
TOTAL			33,665
	PHS SPEECH TEACHER	MURPHY, LAURIE	40% 33,665
TOTAL			33,665
TOTAL SPEECH FULL TIME			371,760

OCCUPATIONAL THERAPY

PROFESSIONALS	ELEM OT TEACHER	ROBERTSON, DRYDEN	41,253
	ELEM OT TEACHER	WISBEY, KAREN	47,673
TOTAL			88,926

Grade	Job Description	Name	Department Request FY10
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PEEP OT TEACHER	DIELSIE, LYNN	39,054
TOTAL			39,054
TOTAL OT FULL TIME			127,980

ENGLISH SECOND LANGUAGE

PROFESSIONALS	ESL TEACHER	PALLARINO, LYNN	51,151	
	ESL TEACHER	WANG, YIGE	70,704	
	TOTAL			121,855
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA	18,951	
	TOTAL			18,951
	TOTAL ESL FULL TIME			140,806

ADAPTIVE SERVICES

TUTOR	TUTOR SERVICES	TUTORS	30,025	
TOTAL			30,025	
PARAPROFESSIONALS	SYS ADAPTIVE PARA	WALKER, ELLEN	22,362	
	TOTAL			22,362
	TOTAL ADAPTIVE SERVICES FULL TIME			52,387

MAINTENANCE

MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	46,995	
MAINTENANCE	BINDER, VICTOR	37,645	
MAINTENANCE	CLEVELAND, WILLIAM	37,170	
MAINTENANCE	DENUZZIO, VINCENT	37,170	
MAINTENANCE	DORAN, MIKE	38,685	
TOTAL			197,665
TOTAL MAINTENANCE FULL TIME			197,665

ATHLETIC FIELDS

FIELD SECURITY	O'CONNELL, ANTHONY	25%	9,079
TOTAL			9,079
TOTAL ATHLETIC FIELDS FULL TIME			9,079

TECHNOLOGY PLAN

TECHNICIANS	TECHNICIAN I	ANANIA, KATHLEEN	38,007
	TECHNICIAN I	JOHNSON, STEVE	35,235
	TECHNICIAN III	LOUGHLIN, RYAN	45,955
	TECHNICIAN III	PLANTE, CAROL	49,791
	TECHNICIAN I	BARRETT, JAMES	33,405
	TOTAL		
	NETWORK ADMINISTRATOR	LOTZ, TOM	74,213
TOTAL			74,213
TOTAL TECHNOLOGY SERVICES FULL TIME			276,606

GRAND TOTAL			19,707,215
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			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
SYSTEM WIDE BENEFITS								
COST CENTER 100								
0211	SYS BENEFITS	HEALTH INSURANCE	5,327,573	5,327,573	4,973,000	5,542,409	5,542,409	-
0212		DENTAL INSURANCE	331,234	314,324	335,236	335,236	335,236	-
0213		LIFE INSURANCE	99,161	80,306	99,161	99,161	99,161	-
0214		DISABILITY INSURANCE	100,590	92,404	103,900	105,978	105,978	-
0220		F.I.C.A.	12,287	384	72,856	38,250	38,250	-
0231		STATE NON-TEACHER	-	1,191	15,819	10,454	10,454	-
0232		STATE TEACHER	11,576	131	41,992	26,796	26,796	-
0239		RETIREMENT SEVERENCE	-	-	905,000	500,000	500,000	-
0241		COURSE REIMB ADMINISTRATO	17,392	16,429	23,552	23,552	23,552	-
0242		COURSE REIMB TEACHERS	205,434	187,179	205,434	155,434	155,434	-
0243		COURSE REIMB CLERICALS	4,000	2,481	4,000	4,000	4,000	-
0244		COURSE REIMB PARAS	9,000	8,936	9,000	9,000	9,000	-
0245		COURSE REIMB TECHNICIANS	7,094	500	7,094	8,094	8,094	-
0250		UNEMPLOYMENT COMPENSATION	10,000	6,814	10,000	10,000	10,000	-
0260		WORKER'S COMP INSURANCE	133,914	103,571	133,914	90,000	90,000	-
0261		WORKERS COMP SERVICES	-	-	-	-	-	-
0270		OTHER HEALTH BENEFITS/EAP	8,418	1,275	8,418	6,000	6,000	-
0280		CONFERENCE ALLOWANCE	8,418	10,016	8,418	10,418	10,418	-
0290		ASSOCIATION DUES	7,740	8,477	7,740	8,540	8,540	-
0840		CONTINGENCY	-	-	-	-	-	-
Total			6,293,831	6,161,991	6,964,534	6,983,322	6,983,322	-

**DONDERO SCHOOL
COST CENTER 102**

0102	DO ADMIN	TEACHER	1,151,565	1,027,420	879,530	913,231	913,231	-
0106		PARAPROFESSIONAL	107,170	82,796	124,693	125,085	125,085	-
0121		SUBSTITUTES PROF SHORT TE	21,990	33,355	21,990	20,537	20,537	-
0122		SUBSTITUTES PROF LONG TER	24,010	1,986	24,010	22,424	22,424	-
0132		OVERTIME - PARA	987	33	987	-	-	-
0220		F.I.C.A.	108,878	92,837	79,433	82,718	82,718	-
0231		STATE NON-TEACHER	9,367	1,938	3,827	3,751	3,751	-
0232		STATE TEACHER	73,245	66,912	50,266	63,561	63,561	-
0239		RETIREMENT SEVERENCE	146,505	146,505	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,500	3,500	3,500	-
0610		GENERAL SUPPLIES	24,400	22,127	20,400	18,300	18,300	-
0641		BOOKS	9,050	8,958	13,050	12,725	12,725	-
0644		PERIODICALS	256	245	256	219	219	-
0737		REPLACEMENT EQUIPMNT	3,000	2,805	4,500	4,500	4,500	-
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	7,877	7,474	7,474	7,474	-
0220		F.I.C.A.	572	603	572	572	572	-
0114	DO COCURRICULAR	EXTRA-CURRICULA	4,593	5,054	4,595	5,622	5,622	-
0220		F.I.C.A.	351	387	352	430	430	-
0232		STATE TEACHER	267	293	267	391	391	-
0102	DO GUIDANCE	TEACHER	43,083	43,974	46,790	49,673	49,673	-
0220		F.I.C.A.	3,296	3,285	3,470	3,800	3,800	-
0232		STATE TEACHER	2,499	2,551	2,631	3,457	3,457	-
0596		CONF & MTGS OUT OF DISTRI	200	-	200	200	200	-
0610		GENERAL SUPPLIES	275	209	275	275	275	-
0641		BOOKS	250	241	250	250	250	-
0644		PERIODICALS	100	-	100	100	100	-
0733		NEW EQUIPMENT	50	-	50	50	50	-
0107	DO OTHER SERVICES	MONITOR	6,193	6,254	6,588	6,588	6,588	-
0220		F.I.C.A.	474	478	504	504	504	-
0320		CONTRACT SERVICE:PUPILS	13,700	12,941	13,700	-	-	-
0105	DO D/W ADMIN SERVICES	CLERICAL	1,901	1,634	1,634	1,634	1,634	-
0220		F.I.C.A.	145	125	125	125	125	-
0231		STATE NON-TEACHER	166	143	143	149	149	-
0101	DO SCHOOL ADMIN	ADMINISTRATIVE	90,133	90,272	90,272	90,272	90,272	-
0105		CLERICAL	31,057	31,060	31,084	31,084	31,084	-
0127		SUBSTITUTES NON PROF SHOR	739	1,894	739	739	739	-
0131		OVERTIME - CLERICAL	322	557	322	322	322	-
0220		F.I.C.A.	9,352	9,141	9,365	9,365	9,365	-
0231		STATE NON-TEACHER	3,689	2,805	2,745	2,855	2,855	-
0232		STATE TEACHER	5,228	5,236	5,236	6,283	6,283	-
0534		POSTAGE	1,000	928	1,000	1,000	1,000	-
0550		PRINTING	1,200	664	1,200	600	600	-
0610		GENERAL SUPPLIES	500	309	500	500	500	-
0110	DO BLDGS	CUSTODIAL	111,467	111,173	111,900	111,750	111,750	-
0127		SUBSTITUTES NON PROF SHOR	732	-	732	732	732	-
0133		OVERTIME - CUSTODIAL	5,051	16,343	5,051	5,051	5,051	-
0220		F.I.C.A.	8,970	9,292	9,003	8,991	8,991	-
0231		STATE NON-TEACHER	10,184	11,145	10,222	10,617	10,617	-
0430	DO BLDGS REPAIRS & MAINT	REPAIRS & MAINTENANCE	7,000	636	7,000	7,000	7,000	-
DONDERO SCHOOL Total			2,056,136	1,868,921	1,602,533	1,639,006	1,639,006	-

**LITTLE HARBOR SCHOOL
COST CENTER 104**

0102	LH ADMIN REG PROGRAM	TEACHER	978,218	1,044,384	1,202,197	1,315,440	1,315,440	-
0106		PARAPROFESSIONAL	100,413	96,516	114,718	116,878	116,878	-
0121		SUBSTITUTES PROF SHORT TE	21,607	44,685	21,607	20,180	20,180	-
0122		SUBSTITUTES PROF LONG TER	24,642	71,670	24,642	23,014	23,014	-
0132		OVERTIME - PARA	1,410	-	1,410	-	-	-
0220		F.I.C.A.	99,296	93,593	103,600	112,877	112,877	-
0231		STATE NON-TEACHER	15,661	1,960	2,050	2,003	2,003	-
0232		STATE TEACHER	64,845	62,765	65,749	83,499	83,499	-
0239		RETIREMENT SEVERENCE	104,393	104,393	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,500	3,500	3,500	-
0610		GENERAL SUPPLIES	20,745	21,371	26,477	29,477	29,477	-
0641		BOOKS	8,392	8,206	5,405	5,900	5,900	-
0644		PERIODICALS	2,265	1,924	2,265	2,265	2,265	-
0733		NEW EQUIPMENT	-	-	1,200	4,730	4,730	-
0737		REPLACEMENT EQUIPMNT	7,557	7,506	5,300	3,000	3,000	-
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	23,271	10,191	10,191	10,191	-
0220		F.I.C.A.	780	1,780	780	780	780	-
0231		STATE NON-TEACHER	891	-	-	-	-	-
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	5,514	6,893	5,514	5,622	5,622	-
0220		F.I.C.A.	422	527	422	430	430	-

		FY08	FY08	FY09	FY10	FY10	FY10	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0231		-	241	-	-	-	-	
0232		320	240	320	391	391	-	
0102	LH GUIDANCE	63,850	63,850	66,967	71,330	71,330	-	
0220		4,885	4,816	4,885	5,457	5,457	-	
0232		3,703	3,703	3,703	4,965	4,965	-	
0596		-	-	-	675	675	-	
0610		675	516	675	-	-	-	
0641		150	147	150	150	150	-	
0644		100	90	100	100	100	-	
0107	LH OTHER SERVICES	6,193	4,297	6,588	6,588	6,588	-	
0220		474	329	504	504	504	-	
0320		13,700	12,941	13,700	-	-	-	
0105	LH D/W ADMIN SERVICES	1,972	1,978	1,978	1,978	1,978	-	
0220		151	151	151	151	151	-	
0231		172	173	173	180	180	-	
0101	LH ADMIN SCHOOL ADMIN	93,448	93,448	93,448	90,272	90,272	-	
0105		30,504	30,497	30,898	30,898	30,898	-	
0127		369	1,248	369	369	369	-	
0131		475	2,790	475	475	475	-	
0220		9,547	9,441	9,577	9,334	9,334	-	
0231		2,666	2,909	2,742	2,852	2,852	-	
0232		5,420	5,420	5,420	6,283	6,283	-	
0534		1,000	860	700	900	900	-	
0550		300	85	600	800	800	-	
0610		2,350	1,716	2,580	2,580	2,580	-	
0110	LH BLDGS	110,953	110,733	111,246	111,246	111,246	-	
0127		762	6,697	762	762	762	-	
0133		5,051	14,649	5,051	5,051	5,051	-	
0220		8,930	9,824	8,955	8,955	8,955	-	
0231		10,139	10,978	10,231	10,641	10,641	-	
0430	LH BLDGS REPAIRS & MAINT	5,300	5,150	5,300	5,300	5,300	-	
LITTLE HARBOUR		Total	1,854,301	1,994,864	1,985,275	2,118,973	2,118,973	-

**NEW FRANKLIN SCHOOL
COST CENTER 105**

0102	NF REGULAR PROGRAMS	740,984	721,004	815,612	876,480	876,480	-	
0106		69,043	69,034	69,832	51,508	51,508	-	
0121		13,296	20,765	13,028	12,167	12,167	-	
0122		15,165	22,386	14,859	13,877	13,877	-	
0132		611	-	611	-	-	-	
0220		67,010	62,759	64,573	72,983	72,983	-	
0231		6,087	42	53	-	-	-	
0232		44,753	43,994	43,254	61,003	61,003	-	
0239		45,947	45,947	-	-	-	-	
0320		1,200	1,200	1,600	1,800	1,800	-	
0610		14,392	12,457	14,900	13,880	13,880	-	
0641		13,102	10,053	12,900	10,250	10,250	-	
0644		1,325	1,188	1,350	1,350	1,350	-	
0733		2,400	2,650	2,900	4,800	4,800	-	
0127	NF SPED	4,416	14,194	4,327	4,327	4,327	-	
0220		338	1,086	331	331	331	-	
0231		-	-	378	393	393	-	
0114	NF COCURRICULAR	2,757	5,514	7,352	7,496	7,496	-	
0220		211	422	562	573	573	-	
0232		160	320	426	522	522	-	
0102	NF GUIDANCE	63,320	63,320	66,967	69,404	69,404	-	
0220		4,844	4,744	4,885	5,309	5,309	-	
0232		3,673	3,673	3,703	4,831	4,831	-	
0610		300	292	300	500	500	-	
0641		300	297	300	300	300	-	
0733		200	179	200	-	-	-	
0107	NF OTHER SERVICES	6,193	4,406	4,942	4,942	4,942	-	
0220		474	337	378	378	378	-	
0320		13,700	12,941	13,700	-	-	-	
0105	NF SCHOOL SALARIES	1,385	1,376	1,376	1,376	1,376	-	
0220		106	105	105	105	105	-	
0231		121	120	120	125	125	-	
0101	NF SCHOOL ADMIN	82,715	82,735	82,735	83,735	83,735	-	
0105		31,031	31,035	31,059	31,060	31,060	-	
0127		369	1,818	362	362	362	-	
0131		214	212	214	214	214	-	
0220		8,746	8,356	8,749	8,826	8,826	-	
0231		2,731	2,740	2,733	2,843	2,843	-	
0232		4,797	4,799	4,799	5,828	5,828	-	
0534		725	502	725	-	-	-	
0550		1,400	323	1,200	1,100	1,100	-	
0610		1,350	669	1,350	1,250	1,250	-	
0110	NF BLDG	92,702	75,563	89,128	91,508	91,508	-	
0127		609	1,834	609	609	609	-	
0133		3,369	9,872	3,369	3,369	3,369	-	
0220		7,396	6,432	7,123	7,305	7,305	-	
0231		8,396	7,467	8,137	8,680	8,680	-	
0430	NF BLDGS REPAIRS & MAINT	2,200	1,844	2,700	2,900	2,900	-	
NEW FRANKLIN		Total	1,386,563	1,363,103	1,410,816	1,470,599	1,470,599	-

**MIDDLE SCHOOL
COST CENTER 108**

0102	PMS REGULAR PROGRAMS	1,556,950	1,380,748	1,524,839	1,618,955	1,618,955	-
0121		33,795	33,316	33,795	31,562	31,562	-
0122		38,543	19,192	38,543	35,997	35,997	-
0220		131,239	112,567	115,772	129,018	129,018	-
0231		484	-	-	-	-	-
0232		94,984	86,148	83,579	112,679	112,679	-
0239		107,527	107,527	-	-	-	-
0610		35,064	34,834	34,994	34,520	34,520	-
0641		11,565	11,496	19,200	19,200	19,200	-
0644		894	893	571	1,050	1,050	-
0127	PMS SPED	6,794	6,765	6,794	6,794	6,794	-
0220		520	518	520	520	520	-
0114	PMS COCURRICULAR	8,466	8,466	8,466	13,459	13,459	-

			FY08	FY08	FY09	FY10	FY10	FY10	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0220		F.I.C.A.	648	648	648	1,030	1,030	-	
0232		STATE TEACHER	491	491	491	937	937	-	
0102	PMS SUMMER SCHOOL	TEACHER	7,144	6,800	7,144	7,144	7,144	-	
0220		F.I.C.A.	547	520	547	547	547	-	
0231		STATE NON-TEACHER	-	175	-	-	-	-	
0232		STATE TEACHER	414	278	414	497	497	-	
0102	PMS GUIDANCE	TEACHER	101,728	100,912	111,900	120,091	120,091	-	
0105		CLERICAL	27,431	27,433	27,457	27,471	27,471	-	
0220		F.I.C.A.	9,881	9,099	10,220	11,288	11,288	-	
0231		STATE NON-TEACHER	2,397	2,203	2,400	2,497	2,497	-	
0232		STATE TEACHER	6,217	5,853	6,156	8,358	8,358	-	
0644		PERIODICALS	95	-	98	99	99	-	
0102	PMS HEALTH OTHER SERVICES	TEACHER	56,684	56,685	63,691	68,192	68,192	-	
0106		PARAPROFESSIONAL	3,501	1,080	3,501	3,501	3,501	-	
0220		F.I.C.A.	4,604	4,316	4,824	5,494	5,494	-	
0231		STATE NON-TEACHER	306	94	306	318	318	-	
0232		STATE TEACHER	3,288	3,288	3,455	4,746	4,746	-	
0320		CONTRACT SERVICE;PUPILS	38,020	38,824	38,020	38,020	38,020	-	
0102	PMS MEDIA & LIBRARY	TEACHER	56,128	56,128	63,090	68,192	68,192	-	
0106		PARAPROFESSIONAL	19,250	19,248	25,287	19,273	19,273	-	
0132		OVERTIME - PARA	-	90	-	-	-	-	
0220		F.I.C.A.	5,828	5,380	6,509	6,691	6,691	-	
0231		STATE NON-TEACHER	1,752	4	2,210	1,752	1,752	-	
0232		STATE TEACHER	3,255	3,255	3,422	4,746	4,746	-	
0532		DATA LINES	1,345	1,278	1,345	1,345	1,345	-	
0610		GENERAL SUPPLIES	1,200	1,192	500	500	500	-	
0641		BOOKS	15,000	13,653	15,000	15,000	15,000	-	
0644		PERIODICALS	900	715	865	865	865	-	
0733		NEW EQUIPMENT	-	-	675	675	675	-	
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-	
0105	PMS SCHOOL SALARIES	CLERICAL	2,743	2,666	2,666	2,833	2,833	-	
0220		F.I.C.A.	210	204	204	217	217	-	
0231		STATE NON-TEACHER	240	233	233	258	258	-	
0101	PMS SCHOOL ADMIN	ADMINISTRATIVE	172,090	176,661	176,651	172,090	172,090	-	
0105		CLERICAL	70,783	70,788	70,835	70,839	70,839	-	
0127		SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109	1,109	-	
0131		OVERTIME - CLERICAL	977	-	977	-	-	-	
0220		F.I.C.A.	18,739	18,259	19,092	18,669	18,669	-	
0231		STATE NON-TEACHER	6,272	6,187	6,276	6,439	6,439	-	
0232		STATE TEACHER	9,981	10,246	10,246	11,977	11,977	-	
0440		RENTALS	950	936	950	950	950	-	
0534		POSTAGE	3,200	3,185	3,200	3,200	3,200	-	
0550		PRINTING	185	185	550	550	550	-	
0610		GENERAL SUPPLIES	1,232	1,232	2,400	2,400	2,400	-	
0644		PERIODICALS	99	89	99	99	99	-	
0733		NEW EQUIPMENT	-	-	-	-	-	-	
0810		DUES & FEES	235	235	240	235	235	-	
0110	PMS SCHOOL ADMIN BLDGS	CUSTODIAL	139,568	129,131	136,609	139,308	139,308	-	
0127		SUBSTITUTES NON PROF SHOR	976	2,861	976	976	976	-	
0133		OVERTIME - CUSTODIAL	6,734	2,575	6,734	6,734	6,734	-	
0220		F.I.C.A.	11,267	10,635	11,040	11,247	11,247	-	
0231		STATE NON-TEACHER	12,787	12,710	12,528	13,275	13,275	-	
0430		REPAIRS & MAINTENANCE	-	-	-	250	250	-	
0430	PMS EQUIPT REPAIR & MAINT	REPAIRS & MAINTENANCE	4,650	3,209	6,250	6,000	6,000	-	
MIDDLE SCHOOL			Total	2,860,705	2,614,338	2,737,912	2,892,678	2,892,678	-

**SENIOR HIGH SCHOOL
COST CENTER 109**

0122	PHS REGULAR PROGRAMS	SUBSTITUTES PROF LONG TER	58,763	70,662	58,763	54,881	54,881	-
0220		F.I.C.A.	4,495	5,368	4,495	4,198	4,198	-
0232		STATE TEACHER	3,408	-	3,408	-	-	-
0102	PHS REGULAR PROG BUSINESS	TEACHER	-	-	66,099	68,631	68,631	-
0220		F.I.C.A.	-	-	3,364	5,250	5,250	-
0232		STATE TEACHER	-	-	2,551	4,777	4,777	-
0102	PHS REGULAR PROG ENGLISH	TEACHER	623,786	629,717	653,930	691,152	691,152	-
0220		F.I.C.A.	47,720	46,190	47,656	52,873	52,873	-
0232		STATE TEACHER	36,180	36,524	36,131	48,104	48,104	-
0550		PRINTING	1,500	996	1,500	1,500	1,500	-
0610		GENERAL SUPPLIES	500	168	1,100	500	500	-
0641		BOOKS	9,314	7,517	7,364	7,614	7,614	-
0644		PERIODICALS	350	-	200	200	200	-
0733		NEW EQUIPMENT	-	-	1,650	2,000	2,000	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0810		DUES & FEES	250	40	100	100	100	-
0102	PHS REGULAR PROG FOREIGN	TEACHER	385,678	392,130	473,349	465,084	465,084	-
0220		F.I.C.A.	29,504	28,863	30,754	35,579	35,579	-
0232		STATE TEACHER	22,369	22,744	23,317	32,370	32,370	-
0320		CONTRACT SERVICE;PUPILS	150	20	150	150	150	-
0440		RENTALS	-	-	-	-	-	-
0610		GENERAL SUPPLIES	775	105	870	870	870	-
0641		BOOKS	8,008	7,750	7,289	7,289	7,289	-
0644		PERIODICALS	-	-	-	-	-	-
0733		NEW EQUIPMENT	-	-	1,720	1,720	1,720	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0810		DUES & FEES	167	-	350	400	400	-
0102	PHS MATH	TEACHER	575,987	574,157	653,120	696,373	696,373	-
0220		F.I.C.A.	44,063	40,262	47,069	53,273	53,273	-
0232		STATE TEACHER	33,407	33,301	35,686	48,468	48,468	-
0610		GENERAL SUPPLIES	5,903	6,903	6,350	6,975	6,975	-
0641		BOOKS	7,705	6,564	6,450	6,000	6,000	-
0644		PERIODICALS	-	-	-	-	-	-
0733		NEW EQUIPMENT	-	-	625	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0810		DUES & FEES	167	-	350	400	400	-
0102	PHS REGULAR PROG SCNCE	TEACHER	648,353	651,981	698,586	734,086	734,086	-
0220		F.I.C.A.	49,599	47,221	50,988	56,158	56,158	-
0232		STATE TEACHER	37,604	37,485	38,658	51,092	51,092	-
0610		GENERAL SUPPLIES	10,567	10,503	15,715	6,700	6,700	-
0641		BOOKS	7,480	7,867	6,193	10,617	10,617	-
0644		PERIODICALS	530	-	154	545	545	-
0733		NEW EQUIPMENT	-	-	59	4,200	4,200	-
0102	PHS REGULAR PROG SOCIAL S	TEACHER	510,706	492,360	553,320	582,345	582,345	-
0220		F.I.C.A.	39,039	36,528	39,984	44,549	44,549	-

		FY08	FY08	FY09	FY10	FY10	FY10		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED		
0232			STATE TEACHER	29,621	27,765	30,315	40,531	40,531	-
0610			GENERAL SUPPLIES	300	177	200	200	200	-
0641		13,990	BOOKS	8,036	8,036	14,800	14,800	14,800	-
0644			PERIODICALS	300	47	200	200	200	-
0733			NEW EQUIPMENT	1,510	1,509	900	900	900	-
0121	PHS REGULAR PROG ADMIN		SUBSTITUTES PROF SHORT TE	51,524	79,559	51,524	48,120	48,120	-
0220			F.I.C.A.	12,731	15,358	3,942	-	3,681	-
0231			STATE NON-TEACHER	218	554	-	-	-	-
0232			STATE TEACHER	6,519	7,064	-	-	-	-
0239			RETIREMENT SEVERENCE	143,231	143,231	-	-	-	-
0610			GENERAL SUPPLIES	24,580	25,564	25,000	25,000	25,000	-
0610	PHS SPED LEVEL 1		GENERAL SUPPLIES	-	-	-	-	-	-
0641			BOOKS	-	-	-	-	-	-
0644			PERIODICALS	-	-	-	-	-	-
0127	PHS SPED		SUBSTITUTES NON PROF SHOR	8,492	11,974	8,492	8,492	8,492	-
0220			F.I.C.A.	650	800	650	650	650	-
0114	PHS COCURRICULAR		EXTRA-CURRICULA	29,246	29,246	29,246	33,614	33,614	-
0220			F.I.C.A.	2,237	2,237	2,237	2,571	2,571	-
0231			STATE NON-TEACHER	-	472	-	-	-	-
0232			STATE TEACHER	1,696	1,321	1,696	2,340	2,340	-
0102	PHS SUMMER SCHOOL		TEACHER	6,124	4,000	6,000	6,000	6,000	-
0220			F.I.C.A.	468	306	459	459	459	-
0232			STATE TEACHER	3,551	232	348	418	418	-
0105	PHS ATTENDANCE ADMIN		CLERICAL	3,241	3,312	3,076	3,268	3,268	-
0220			F.I.C.A.	248	253	235	250	250	-
0231			STATE NON-TEACHER	283	212	269	297	297	-
0102	PHS GUIDANCE		TEACHER	318,956	320,971	318,172	313,372	313,372	-
0105			CLERICAL	74,721	74,721	74,784	74,789	74,789	-
0220			F.I.C.A.	30,116	28,864	28,056	29,694	29,694	-
0231			STATE NON-TEACHER	6,531	6,532	6,536	6,798	6,798	-
0232			STATE TEACHER	18,499	18,616	16,933	21,811	21,811	-
0534			POSTAGE	400	400	400	400	400	-
0550			PRINTING	1,000	502	1,000	1,000	1,000	-
0610			GENERAL SUPPLIES	1,606	1,252	1,600	1,600	1,600	-
0641			BOOKS	550	43	550	550	550	-
0644			PERIODICALS	149	-	150	150	150	-
0102	PHS LEVEL I		TEACHER	50,097	49,015	53,106	-	-	-
0220			F.I.C.A.	3,832	3,617	9,660	5,721	5,721	-
0232			STATE TEACHER	2,906	2,843	2,986	-	-	-
0102	PHS OTHER SERVICES		TEACHER	91,128	46,758	49,661	64,630	64,630	-
0106			PARAPROFESSIONAL	5,295	5,220	5,295	5,295	5,295	-
0111			SECURITY	27,245	27,652	27,238	27,238	27,238	-
0119			UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-	-
0135			OVERTIME - SECURITY	2,615	3,411	2,615	2,615	2,615	-
0220			F.I.C.A.	9,508	6,872	5,765	5,954	5,954	-
0231			STATE NON-TEACHER	3,073	2,336	2,843	2,957	2,957	-
0232			STATE TEACHER	5,169	3,475	3,489	-	-	-
0320			CONTRACT SERVICE;PUPILS	44,447	48,279	41,270	41,270	41,270	-
0610			GENERAL SUPPLIES	50	-	750	750	750	-
0890			MISCELLANEOUS	6,600	11,013	6,600	6,600	6,600	-
0102	PHS MEDIA & LIBRARY		TEACHER	63,294	63,294	66,366	46,715	46,715	-
0106			PARAPROFESSIONAL	22,066	22,066	22,089	-	-	-
0220			F.I.C.A.	6,530	6,476	6,532	3,574	3,574	-
0231			STATE NON-TEACHER	1,929	1,929	1,931	-	-	-
0232			STATE TEACHER	3,671	3,671	3,671	3,251	3,251	-
0532			DATA LINES	1,345	1,278	1,345	1,345	1,345	-
0550			PRINTING	200	106	-	-	-	-
0610			GENERAL SUPPLIES	800	838	1,335	801	801	-
0641			BOOKS	12,054	11,746	12,963	13,385	13,385	-
0644			PERIODICALS	1,650	1,209	887	1,000	1,000	-
0810			DUES & FEES	-	-	-	-	-	-
0132	PHS OTHER SERVICES		OVERTIME - PARA	1,175	11	1,175	-	-	-
0220			F.I.C.A.	90	1	90	-	-	-
0231			STATE NON-TEACHER	103	1	103	-	-	-
0105	PHS SCHOOL SALARIES		CLERICAL	4,972	4,945	4,945	5,253	5,253	-
0220			F.I.C.A.	380	378	378	402	402	-
0231			STATE NON-TEACHER	435	432	432	477	477	-
0105	STUDENT SERVICES		CLERICAL	-	-	-	-	-	-
0220			F.I.C.A.	-	-	-	-	-	-
0231			STATE NON-TEACHER	-	-	-	-	-	-
0101	PHS SCHOOL ADMIN		ADMINISTRATIVE	258,079	261,497	261,044	262,660	262,660	-
0105			CLERICAL	168,747	157,005	168,886	162,872	162,872	-
0127			SUBSTITUTES NON PROF SHOR	4,806	10,817	4,806	4,806	4,806	-
0131			OVERTIME - CLERICAL	2,103	5,695	2,103	2,103	2,103	-
0220			F.I.C.A.	33,181	31,340	33,418	33,082	33,082	-
0231			STATE NON-TEACHER	15,169	14,276	14,944	14,996	14,996	-
0232			STATE TEACHER	14,969	15,167	15,141	18,281	18,281	-
0310			CONTRACT SERVICE;ADMIN	-	-	-	-	-	-
0440			RENTALS	2,000	1,656	2,000	2,000	2,000	-
0534			POSTAGE	7,300	7,200	7,300	7,300	7,300	-
0550			PRINTING	10,000	9,304	10,000	10,000	10,000	-
0580			TRAVEL	600	560	600	600	600	-
0610			GENERAL SUPPLIES	9,600	9,067	9,600	9,600	9,600	-
0644			PERIODICALS	-	-	-	-	-	-
0810			DUES & FEES	2,600	2,600	2,800	2,800	2,800	-
0110	PHS BLDGS		CUSTODIAL	401,222	381,522	400,883	400,654	400,654	-
0127			SUBSTITUTES NON PROF SHOR	2,683	2,764	2,683	2,683	2,683	-
0133			OVERTIME - CUSTODIAL	16,836	26,288	16,836	15,433	15,433	-
0220			F.I.C.A.	32,187	29,602	32,161	32,036	32,036	-
0231			STATE NON-TEACHER	35,067	35,951	36,509	37,822	37,822	-
0430	PHS MATH REP & MAIN		REPAIRS & MAINTENANCE	-	-	-	-	-	-
0430	PHS BLDGS REPAIRS & MAIN		REPAIRS & MAINTENANCE	13,000	16,058	13,000	13,000	13,000	-
0519	PHS FIELD TRIP		TRANSPORTATION	1,025	701	-	-	-	-
HIGH SCHOOL		Total		5,398,064	5,357,131	5,577,362	5,701,289	5,701,289	-

**ART
COST CENTER 110**

0102	DO ART REGULAR PROGRAMS		TEACHER	56,443	56,444	59,117	61,090	61,090	-
0220			F.I.C.A.	4,318	4,343	4,318	4,673	4,673	-
0232			STATE TEACHER	3,274	3,274	3,274	4,252	4,252	-
0610			GENERAL SUPPLIES	3,015	2,882	3,320	3,350	3,350	-
0641			BOOKS	225	229	250	250	250	-
0733			NEW EQUIPMENT	-	-	230	200	200	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0737		REPLACEMENT EQUIPMNT	100	-	200	200	200	-
0102	LH ART REGULAR PROGRAMS	TEACHER	48,715	33,398	35,881	36,957	36,957	-
0220		F.I.C.A.	3,726	2,556	2,661	2,827	2,827	-
0232		STATE TEACHER	2,825	1,937	2,018	2,572	2,572	-
0610		GENERAL SUPPLIES	3,063	3,306	3,450	3,450	3,450	-
0641		BOOKS	228	192	250	250	250	-
0733		NEW EQUIPMENT	-	-	400	100	100	-
0737		REPLACEMENT EQUIPMNT	100	115	200	100	100	-
0102	NF ART REGULAR PROGRAMS	TEACHER	33,799	33,799	36,009	38,272	38,272	-
0220		F.I.C.A.	2,586	2,007	2,671	2,928	2,928	-
0232		STATE TEACHER	1,960	1,960	2,025	2,664	2,664	-
0610		GENERAL SUPPLIES	2,340	2,239	2,700	2,700	2,700	-
0641		BOOKS	200	134	225	225	225	-
0733		NEW EQUIPMENT	225	180	200	200	200	-
0737		REPLACEMENT EQUIPMNT	100	-	200	100	100	-
0102	PMS ART REGULAR PROGRAMS	TEACHER	124,522	112,312	118,812	125,191	125,191	-
0220		F.I.C.A.	9,526	8,257	8,698	9,577	9,577	-
0232		STATE TEACHER	7,223	6,514	6,595	8,713	8,713	-
0610		GENERAL SUPPLIES	6,606	6,070	7,500	7,500	7,500	-
0641		BOOKS	400	227	600	600	600	-
0733		NEW EQUIPMENT	550	743	800	1,100	1,100	-
0737		REPLACEMENT EQUIPMNT	-	-	300	300	300	-
0102	PHS ART REGULAR PROGRAMS	TEACHER	176,263	163,020	190,070	202,569	202,569	-
0106		PARAPROFESSIONAL	-	-	-	-	-	-
0220		F.I.C.A.	13,483	11,871	13,776	15,497	15,497	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	10,223	8,710	10,445	14,099	14,099	-
0610		GENERAL SUPPLIES	28,000	27,926	28,000	28,000	28,000	-
0641		BOOKS	800	800	800	800	800	-
0733		NEW EQUIPMENT	-	-	500	1,400	1,400	-
0737		REPLACEMENT EQUIPMNT	3,100	2,501	300	300	300	-
0105	SYS ART SPED	CLERICAL	-	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0610		GENERAL SUPPLIES	416	241	350	300	300	-
0644		PERIODICALS	340	291	340	340	340	-
0430	DO ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	200	-	200	100	100	-
0430	LH ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	200	-	200	100	100	-
0430	NF ART REP&MAINT EQUIP	REPAIRS & MAINTENANCE	200	-	200	100	100	-
0430	PMS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	300	-	600	200	200	-
0430	PHS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	500	-	500	500	500	-
0430	SYS ART EQUIP REPAIR & MA	REPAIRS & MAINTENANCE	900	39	856	856	856	-
ART PROGRAM Total			550,994	498,517	550,041	585,502	585,502	-

MUSIC								
COST CENTER 111								
0102	DO MUSIC REGULAR PROG	TEACHER	59,560	59,561	62,487	64,730	64,730	-
0220		F.I.C.A.	4,556	4,278	4,329	4,952	4,952	-
0232		STATE TEACHER	3,454	3,455	3,282	4,505	4,505	-
0610		GENERAL SUPPLIES	690	673	500	690	690	-
0641		BOOKS	235	218	225	435	435	-
0733		NEW EQUIPMENT	500	414	-	164	164	-
0102	LH MUSIC REGULAR PROG	TEACHER	56,443	56,444	59,117	61,090	61,090	-
0220		F.I.C.A.	4,318	4,215	4,318	4,673	4,673	-
0232		STATE TEACHER	3,274	3,274	3,274	4,252	4,252	-
0610		GENERAL SUPPLIES	765	528	500	765	765	-
0641		BOOKS	255	263	225	455	455	-
0733		NEW EQUIPMENT	500	421	-	182	182	-
0102	NF MUSIC REGULAR PROG	TEACHER	27,020	27,019	28,729	30,478	30,478	-
0220		F.I.C.A.	2,067	1,983	2,664	2,332	2,332	-
0232		STATE TEACHER	1,567	1,567	2,019	2,121	2,121	-
0610		GENERAL SUPPLIES	490	505	240	490	490	-
0641		BOOKS	165	165	575	365	365	-
0733		NEW EQUIPMENT	500	516	1,200	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	200	119	119	-
0102	PMS MUSIC REGULAR PROG	TEACHER	136,948	138,899	146,848	155,398	155,398	-
0220		F.I.C.A.	10,477	10,194	12,747	11,888	11,888	-
0232		STATE TEACHER	7,943	8,056	9,665	10,816	10,816	-
0610		GENERAL SUPPLIES	2,890	2,527	2,040	2,040	2,040	-
0641		BOOKS	669	-	800	800	800	-
0733		NEW EQUIPMENT	900	886	400	400	400	-
0737		REPLACEMENT EQUIPMNT	800	740	1,800	1,800	1,800	-
0102	PHS MUSIC REGULAR PROG	TEACHER	114,802	114,342	120,906	127,271	127,271	-
0220		F.I.C.A.	8,782	8,468	9,927	9,736	9,736	-
0232		STATE TEACHER	6,659	6,632	7,526	8,858	8,858	-
0610		GENERAL SUPPLIES	3,931	3,856	1,750	3,750	3,750	-
0641		BOOKS	353	349	2,850	850	850	-
0733		NEW EQUIPMENT	-	-	-	-	-	-
0114	PMS MUSIC STIPENDS	EXTRA-CURRICULA	-	-	919	937	937	-
0220		F.I.C.A.	-	-	70	72	72	-
0232		STATE TEACHER	-	-	53	65	65	-
0114	PHS MUSIC STIPENDS	EXTRA-CURRICULA	-	-	3,711	3,785	3,785	-
0220		F.I.C.A.	-	-	284	290	290	-
0232		STATE TEACHER	-	-	215	263	263	-
0105	SYS MUSIC SPED	CLERICAL	-	-	-	-	-	-
0131		OVERTIME - CLERICAL	-	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0534		POSTAGE	350	230	350	350	350	-
0550		PRINTING	150	86	150	150	150	-
0610		GENERAL SUPPLIES	559	559	559	559	559	-
0641		BOOKS	-	-	150	150	150	-
0810		DUES & FEES	528	480	528	528	528	-
0430	SYS MUSIC EQUIPT REPAIR	REPAIRS & MAINTENANCE	1,550	1,454	1,550	1,550	1,550	-
0519	SYS MUSIC FIELD TRIP	TRANSPORTATION	4,000	4,000	4,000	4,000	4,000	-
MUSIC PROGRAM Total			468,650	467,256	503,682	529,104	529,104	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PHYSICAL EDUCATION								
COST CENTER 112								
0102	DO PHYS ED REGULAR PROG	TEACHER	48,150	48,149	51,097	54,109	54,109	-
0220		F.I.C.A.	3,683	3,394	3,790	4,139	4,139	-
0232		STATE TEACHER	2,793	2,793	2,873	3,766	3,766	-
0610		GENERAL SUPPLIES	800	791	825	755	755	-
0733		NEW EQUIPMENT	-	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	275	-	-	275	275	-
0102	LH PHYS ED REGULAR PROG	TEACHER	63,850	63,850	66,967	71,330	71,330	-
0220		F.I.C.A.	4,885	4,683	4,885	5,457	5,457	-
0232		STATE TEACHER	3,703	3,703	3,703	4,965	4,965	-
0610		GENERAL SUPPLIES	750	720	775	385	385	-
0737		REPLACEMENT EQUIPMNT	275	-	-	275	275	-
0102	NF PHYS ED REGULAR PROG	TEACHER	36,052	36,051	38,787	43,805	43,805	-
0220		F.I.C.A.	2,758	2,564	2,877	3,351	3,351	-
0232		STATE TEACHER	2,091	2,091	2,181	3,049	3,049	-
0610		GENERAL SUPPLIES	400	301	415	350	350	-
0737		REPLACEMENT EQUIPMNT	-	-	200	-	-	-
0102	PMS PHYS ED REGULAR PROG	TEACHER	97,358	137,714	147,300	158,127	158,127	-
0220		F.I.C.A.	7,448	10,110	7,732	12,097	12,097	-
0232		STATE TEACHER	5,647	7,987	5,862	11,006	11,006	-
0610		GENERAL SUPPLIES	1,300	1,223	1,200	1,500	1,500	-
0737		REPLACEMENT EQUIPMNT	-	-	1,400	1,225	1,225	-
0102	PHS PHYS ED REGULAR PROG	TEACHER	177,726	179,642	190,811	202,693	202,693	-
0220		F.I.C.A.	13,596	13,267	14,059	15,506	15,506	-
0232		STATE TEACHER	10,308	10,419	9,574	12,681	12,681	-
0610		GENERAL SUPPLIES	1,500	1,257	1,550	1,550	1,550	-
0733		NEW EQUIPMENT	1,655	1,607	1,250	1,675	1,675	-
0737		REPLACEMENT EQUIPMNT	500	-	500	350	350	-
0644	SYS PHYS ED REGULAR PROG	PERIODICALS	100	74	100	-	-	-
0102	SYS PHYS ED SPED	TEACHER	63,294	63,294	66,366	68,755	68,755	-
0220		F.I.C.A.	4,842	4,560	4,842	5,260	5,260	-
0232		STATE TEACHER	3,671	3,671	3,671	4,785	4,785	-
0610		GENERAL SUPPLIES	400	388	425	600	600	-
0430	DO PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	975	408	-	750	750	-
0430	LH PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	875	408	-	650	650	-
0430	NF PHYS ED EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	600	-	-	-
0430	PMS PHYS EQUIP REPAIR	REPAIRS & MAINTENANCE	-	-	600	-	-	-
0430	PHS PHYS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,450	4,459	1,750	1,250	1,250	-
PHYSICAL EDUCATION Total			563,110	609,581	638,967	696,471	696,471	-

INSTRUMENTAL MUSIC								
COST CENTER 113								
0102	ELEM INSTRUM REGULAR PROG	TEACHER	79,399	79,246	84,601	89,903	89,903	-
0220		F.I.C.A.	4,586	5,872	2,823	6,878	6,878	-
0232		STATE TEACHER	4,605	4,596	2,140	6,257	6,257	-
0320		CONTRACT SERVICE:PUPILS	-	-	500	500	500	-
0610		GENERAL SUPPLIES	400	400	400	400	400	-
0641		BOOKS	500	500	500	500	500	-
0737		REPLACEMENT EQUIPMNT	450	450	450	450	450	-
0610	PMS INSTRUM REGULAR PROG	GENERAL SUPPLIES	750	750	750	750	750	-
0641		BOOKS	1,500	1,500	750	750	750	-
0737		REPLACEMENT EQUIPMNT	2,000	1,739	1,200	1,200	1,200	-
0220	PHS INSTRUM REGULAR PROG	F.I.C.A.	-	96	-	-	-	-
0232		STATE TEACHER	-	73	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	4,000	4,500	4,500	-
0610		GENERAL SUPPLIES	4,369	4,085	1,800	3,800	3,800	-
0641		BOOKS	800	674	900	900	900	-
0733		NEW EQUIPMENT	1,500	1,500	3,000	850	850	-
0737		REPLACEMENT EQUIPMNT	1,100	1,110	4,100	5,300	5,300	-
0810		DUES & FEES	1,591	1,460	1,591	2,541	2,541	-
0610	SYS INSTRUM	GENERAL SUPPLIES	382	380	382	382	382	-
0114	ELEM INSTRUM COCURRICULAR	EXTRA-CURRICULA	8,234	3,234	3,234	3,298	3,298	-
0119		UNCLASSIFIED/UNAFFILIATED	-	5,625	5,000	2,500	2,500	-
0220		F.I.C.A.	247	678	630	444	444	-
0232		STATE TEACHER	188	188	188	230	230	-
0114	PMS INSTRUM COCURRICULAR	EXTRA-CURRICULA	6,838	3,138	2,757	2,811	2,811	-
0220		F.I.C.A.	140	240	211	215	215	-
0232		STATE TEACHER	107	182	160	196	196	-
0114	PHS INSTRUM COCURRICULAR	EXTRA-CURRICULA	22,424	24,205	22,424	22,874	22,874	-
0220		F.I.C.A.	1,715	1,852	1,715	1,750	1,750	-
0232		STATE TEACHER	1,301	1,037	1,301	1,582	1,582	-
0610	SYS INSTRUM SPECIAL AREA	GENERAL SUPPLIES	400	286	400	400	400	-
0430	ELEM INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	517	478	517	517	517	-
0430	PMS INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	1,985	2,027	1,985	1,985	1,985	-
0430	PHS INSTRUM EQUIP REPAIR	REPAIRS & MAINTENANCE	6,084	5,662	4,084	4,084	4,084	-
0519	PHS INSTRUM FIELD TRIP	TRANSPORTATION	5,048	5,048	5,048	5,048	5,048	-
INSTRUMENTAL MUSIC Total			162,660	161,808	159,541	173,805	173,805	-

TECHNICAL CAREERS								
COST CENTER 114								
0102	PMS TECHCAR VOC ED PROG	TEACHER	224,616	224,323	230,352	246,331	246,331	-
0220		F.I.C.A.	17,183	16,397	17,286	18,844	18,844	-
0232		STATE TEACHER	13,028	13,011	13,106	17,145	17,145	-
0610		GENERAL SUPPLIES	3,400	2,143	3,400	3,400	3,400	-
0733		NEW EQUIPMENT	2,400	2,376	2,000	2,000	2,000	-
0220	PHS TECHCAR VOC TEACHER	F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0102	PHS TECHCAR VOC ED PROG	TEACHER	344,030	339,333	327,591	376,758	376,758	-
0119		UNCLASSIFIED/UNAFFILIATED	12,125	-	-	-	-	-
0220		F.I.C.A.	27,246	24,883	25,061	28,822	28,822	-
0232		STATE TEACHER	19,820	19,681	19,000	26,222	26,222	-
0320		CONTRACT SERVICE:PUPILS	5,200	5,200	5,200	6,500	6,500	-
0440		RENTALS	350	350	350	350	350	-
0519		TRANSPORTATION	1,000	421	1,000	1,000	1,000	-
0531		TELEPHONE,VOICE	-	-	-	-	-	-
0534		POSTAGE	500	416	500	300	300	-

			FY08	FY08	FY09	FY10	FY10	FY10	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0550		PRINTING	700	299	700		400	-	
0580		TRAVEL	700	-	700		700	-	
0610		GENERAL SUPPLIES	30,900	30,626	31,700	29,000	29,000	-	
0641		BOOKS	8,500	7,767	3,000	4,500	4,500	-	
0642		SOFTWARE	-	-	-	5,900	5,900	-	
0644		PERIODICALS	750	314	1,000	950	950	-	
0733		NEW EQUIPMENT	7,850	5,741	12,100	13,650	13,650	-	
0102		TEACHER	53,438	53,438	53,438	56,769	56,769	-	
0220		F.I.C.A.	4,088	4,071	4,088	4,343	4,343	-	
0232		STATE TEACHER	3,099	3,099	3,099	3,951	3,951	-	
0114	PHS TECHCAR COCURRICULAR	EXTRA-CURRICULA	4,232	3,174	4,232	6,492	6,492	-	
0220		F.I.C.A.	324	243	324	497	497	-	
0232		STATE TEACHER	245	184	245	452	452	-	
0101	PHS TECHCAR SPECIAL AREA	ADMINISTRATIVE	81,455	74,496	76,707	78,821	78,821	-	
0105		CLERICAL	34,471	27,821	30,509	33,271	33,271	-	
0131		OVERTIME - CLERICAL	-	2,282	-	-	-	-	
0220		F.I.C.A.	8,868	7,719	8,202	8,575	8,575	-	
0231		STATE NON-TEACHER	3,013	2,631	2,666	3,024	3,024	-	
0232		STATE TEACHER	4,724	4,321	4,449	5,486	5,486	-	
0430	PHS TECHCAR EQUIP REPAIR	REPAIRS & MAINTENANCE	8,575	7,605	11,300	3,800	3,800	-	
TECH CAREERS			Total	926,830	884,366	893,305	988,253	988,253	-

**ATHLETICS
COST CENTER 115**

0220	ELEM ATHLTC	F.I.C.A.	-	8	-	-	-	-	
0320	ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,888	1,890	2,888	2,888	2,888	-	
0113	DO ATHLETIC	COACHING	4,890	4,445	5,011	5,540	5,540	-	
0220		F.I.C.A.	374	340	383	424	424	-	
0232		STATE TEACHER	284	118	291	386	386	-	
0113	LH ATHLETIC	COACHING	3,949	4,381	4,070	4,575	4,575	-	
0220		F.I.C.A.	302	335	311	350	350	-	
0231		STATE NON-TEACHER	-	34	-	-	-	-	
0232		STATE TEACHER	229	69	236	318	318	-	
0113	NF ATHLETIC	COACHING	3,367	3,007	3,514	4,007	4,007	-	
0220		F.I.C.A.	258	230	269	307	307	-	
0232		STATE TEACHER	195	67	204	279	279	-	
0113	PMS ATHLETIC	COACHING	33,923	35,988	34,413	28,365	28,365	-	
0220		F.I.C.A.	2,595	2,923	2,633	2,170	2,170	-	
0232		STATE TEACHER	1,968	1,331	1,996	1,974	1,974	-	
0320		CONTRACT SERVICE;PUPILS	9,940	8,470	10,840	10,840	10,840	-	
0610		GENERAL SUPPLIES	10,426	10,413	10,426	10,426	10,426	-	
0641		BOOKS	84	84	84	84	84	-	
0113		COACHING	167,733	180,051	168,711	179,275	179,275	-	
0220		F.I.C.A.	12,832	13,797	12,906	13,715	13,715	-	
0231		STATE NON-TEACHER	-	2,209	-	-	-	-	
0232		STATE TEACHER	9,729	2,536	9,785	12,478	12,478	-	
0320		CONTRACT SERVICE;PUPILS	36,853	42,896	51,853	51,853	51,853	-	
0440		RENTALS	14,256	14,256	14,256	14,256	14,256	-	
0610		GENERAL SUPPLIES	49,595	52,221	50,860	49,595	49,595	-	
0641		BOOKS	225	60	-	225	225	-	
0644		PERIODICALS	320	252	-	320	320	-	
0102	PHS ATHLETIC HEALTH	TEACHER	39,529	39,603	40,995	45,177	45,177	-	
0220		F.I.C.A.	3,023	2,950	3,136	3,456	3,456	-	
0232		STATE TEACHER	2,293	2,297	2,378	3,144	3,144	-	
0550	PMS ATHLTC	PRINTING	-	-	-	-	-	-	
0810		DUES & FEES	200	189	200	200	200	-	
0105	PHS ATHLETIC SPECIAL AREA	CLERICAL	35,355	46,439	35,183	35,184	35,184	-	
0119		UNCLASSIFIED/UNAFFILIATED	2,635	-	-	-	-	-	
0131		OVERTIME - CLERICAL	290	2,110	290	290	290	-	
0220		F.I.C.A.	2,928	3,681	2,714	2,714	2,714	-	
0231		STATE NON-TEACHER	3,115	4,243	3,100	3,225	3,225	-	
0232		STATE TEACHER	153	-	-	-	-	-	
0320		CONTRACT SERVICE;PUPILS	-	-	-	-	-	-	
0810		DUES & FEES	4,230	3,825	4,230	4,230	4,230	-	
0534	SYS ATHLETIC SPECIAL AREA	POSTAGE	540	538	540	540	540	-	
0550		PRINTING	720	622	-	720	720	-	
0810		DUES & FEES	-	10,000	-	-	-	-	
0320		CONTRACT SERVICE;PUPILS	33,000	-	45,000	45,000	45,000	-	
0430	PHS ATHLETIC EQUIP REPAI	REPAIRS & MAINTENANCE	11,425	11,158	11,425	11,425	11,425	-	
0519	ELEM ATHLETIC PROG	TRANSPORTATION	1,530	1,012	1,530	1,530	1,530	-	
0519		TRANSPORTATION	10,339	10,043	10,339	10,339	10,339	-	
0519		TRANSPORTATION	65,774	53,745	65,774	65,774	65,774	-	
ATHLETICS			Total	584,294	574,781	612,774	627,598	627,598	-

**DRAMA
COST CENTER 116**

0610	PMS DRAMA	GENERAL SUPPLIES	300	288	-	-	-	-	
0220		F.I.C.A.	-	-	-	-	-	-	
0232		STATE TEACHER	-	-	-	-	-	-	
0610		GENERAL SUPPLIES	2,200	2,105	4,700	3,100	3,100	-	
0641		BOOKS	297	76	300	500	500	-	
0114	PHS DRAMA COCURRICULAR	EXTRA-CURRICULA	1,303	1,400	9,870	10,068	10,068	-	
0220		F.I.C.A.	100	107	755	770	770	-	
0232		STATE TEACHER	76	81	572	701	701	-	
0320	PMS DRAMA SPECIAL AREA	CONTRACT SERVICE;PUPILS	500	-	-	-	-	-	
0105		CLERICAL	-	-	-	-	-	-	
0119		UNCLASSIFIED/UNAFFILIATED	6,200	6,000	-	-	-	-	
0131		OVERTIME - CLERICAL	-	243	-	-	-	-	
0220		F.I.C.A.	484	581	-	-	-	-	
0231		STATE NON-TEACHER	-	87	-	-	-	-	
0320		CONTRACT SERVICE;PUPILS	9,200	9,196	9,650	10,600	10,600	-	
0550		PRINTING	550	369	550	1,000	1,000	-	
0430	PHS DRAMA EQUIP & REPAIR	REPAIRS & MAINTENANCE	1,400	1,369	1,000	1,000	1,000	-	
DRAMA			Total	22,610	21,903	27,397	27,739	27,739	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
K-12 COMPUTER COST CENTER 117								
0102	ELEM CPTRINS REGULAR PROG	TEACHER	-	-	43,975	51,151	51,151	-
0106		PARAPROFESSIONAL	989	-	22,609	22,584	22,584	-
0220		F.I.C.A.	76	-	5,094	5,641	5,641	-
0231		STATE NON-TEACHER	25	-	1,976	2,053	2,053	-
0232		STATE TEACHER	-	-	2,551	3,560	3,560	-
0610		GENERAL SUPPLIES	8,500	8,480	8,500	8,500	8,500	-
0102	DO CPTRINS REGULAR PROG	TEACHER	45,923	46,479	47,871	52,333	52,333	-
0220		F.I.C.A.	3,513	3,370	3,662	4,003	4,003	-
0232		STATE TEACHER	2,664	2,696	2,777	3,642	3,642	-
0532		DATA LINES	2,704	2,219	2,704	2,704	2,704	-
0102	LH CPTRINS REGULAR PROG	TEACHER	60,674	13,775	60,674	36,957	36,957	-
0220		F.I.C.A.	4,642	975	4,642	2,827	2,827	-
0232		STATE TEACHER	3,519	799	3,519	2,572	2,572	-
0532		DATA LINES	2,288	-	2,288	2,288	2,288	-
0102	NF CPTRINS REGULAR PROG	TEACHER	63,850	63,850	63,850	71,330	71,330	-
0220		F.I.C.A.	4,885	4,787	4,885	5,457	5,457	-
0232		STATE TEACHER	3,703	3,703	3,703	4,965	4,965	-
0532		DATA LINES	1,248	30	1,248	1,248	1,248	-
0102	PMS CPTRINS REGULAR PROG	TEACHER	63,850	63,850	63,850	46,715	46,715	-
0106		PARAPROFESSIONAL	22,339	22,337	22,362	22,362	22,362	-
0220		F.I.C.A.	6,976	6,451	6,595	5,284	5,284	-
0231		STATE NON-TEACHER	1,952	1,952	1,954	2,033	2,033	-
0232		STATE TEACHER	3,703	3,703	3,703	3,251	3,251	-
0532		DATA LINES	4,160	4,160	4,160	4,160	4,160	-
0610		GENERAL SUPPLIES	3,550	3,478	3,550	3,550	3,550	-
0102	PHS CPTRINS REGULAR PROG	TEACHER	145,455	145,458	137,215	154,604	154,604	-
0220		F.I.C.A.	11,127	10,961	10,497	11,827	11,827	-
0232		STATE TEACHER	8,436	8,437	7,958	10,760	10,760	-
0532		DATA LINES	10,400	24,700	10,400	10,400	10,400	-
0610		GENERAL SUPPLIES	10,550	13,212	10,550	10,550	10,550	-
0220	SYS CPTRINS IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,000	2,710	3,000	3,000	3,000	-
0580	PHS CPTRINS SPECIAL AREA	TRAVEL	863	489	1,178	1,178	1,178	-
0101	SYS CPTRINS SPECIAL AREA	ADMINISTRATIVE	80,253	87,489	87,489	87,489	87,489	-
0220		F.I.C.A.	6,139	6,634	6,693	6,693	6,693	-
0232		STATE TEACHER	4,655	5,074	5,074	6,089	6,089	-
0550		PRINTING	500	480	500	500	500	-
0641		BOOKS	2,999	2,999	2,999	2,999	2,999	-
0644		PERIODICALS	600	446	600	600	600	-
0430	ELEM CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,999	1,882	1,999	1,999	1,999	-
0430	PMS CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,200	1,217	1,200	1,200	1,200	-
0430	PHS CPTRINS EQUIP REPAIR	REPAIRS & MAINTENANCE	1,500	1,377	1,500	1,500	1,500	-
K-12 COMPUTERS			Total	605,409	570,657	681,554	682,558	-
INTERNATIONAL LANGUAGE COST CENTER 118								
0102	ELEM INTLANG REGULAR PROG	TEACHER	-	26,719	-	-	-	-
0220		F.I.C.A.	-	1,306	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0641	DO INTLANG REGULAR PROG	BOOKS	-	-	-	-	-	-
0641	LH INTLANG REGULAR PROG	BOOKS	-	-	-	-	-	-
0641	NF INTLANG REGULAR PROG	BOOKS	-	-	-	-	-	-
INTERNATIONAL LANGUAGE			Total	28,025	-	-	-	-
HEALTH INSTRUCTION COST CENTER 119								
0610	PHS HLTHINS REGULAR PROG	GENERAL SUPPLIES	2,991	682	2,991	2,991	2,991	-
0644		PERIODICALS	375	281	375	375	375	-
0320	SYS HLTHINS GUIDANCE	CONTRACT SERVICE;PUPILS	900	100	900	900	900	-
0102	PHS HLTHINS HEALTH	TEACHER	61,102	65,065	66,792	73,592	73,592	-
0220		F.I.C.A.	4,674	4,747	5,110	5,630	5,630	-
0232		STATE TEACHER	3,544	1,451	3,874	5,122	5,122	-
HEALTH INSTRUCTION			Total	73,586	72,326	80,042	88,610	-
ENRICHMENT COST CENTER 130								
0534	ELEM ENRCHMT SPED ENRICH	POSTAGE	150	-	150	150	150	-
0550		PRINTING	100	-	100	-	-	-
0610		GENERAL SUPPLIES	1,878	-	1,878	1,878	1,878	-
0810		DUES & FEES	2,100	650	2,100	2,350	2,350	-
0610	PMS ENRCHMT SPED ENRICH	GENERAL SUPPLIES	750	336	750	750	750	-
0114	ELEM ENRCHMT COCURRICULAR	EXTRA-CURRICULA	2,757	-	2,757	2,811	2,811	-
0220		F.I.C.A.	211	-	211	215	215	-
0232		STATE TEACHER	160	-	160	196	196	-
0114	PMS ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,057	1,057	1,057	1,079	1,079	-
0220		F.I.C.A.	81	81	81	83	83	-
0232		STATE TEACHER	61	61	61	75	75	-
0114	PHS ENRCHMT COCURRICULAR	EXTRA-CURRICULA	1,057	1,057	1,057	-	-	-
0220		F.I.C.A.	81	81	81	-	-	-
0231		STATE NON-TEACHER	-	92	-	-	-	-
0232		STATE TEACHER	61	-	61	-	-	-
0580	ELEM ENRCHMT SPECIAL ADM	TRAVEL	300	-	300	300	300	-
0430	ELEM ENRCHMT EQUIP & REP	REPAIRS & MAINTENANCE	150	50	150	-	-	-
0519	ELEM ENRCHMT FIELD TRIP	TRANSPORTATION	2,000	73	2,000	2,000	2,000	-
ENRICHMENT			Total	12,954	3,538	12,954	11,887	11,887
DISTRICT -WIDE ASSESSMENT COST CENTER 131								
0220	SYS ASSMNT SERVICES	F.I.C.A.	-	884	-	-	-	-
0231		STATE NON-TEACHER	-	26	-	-	-	-
0232		STATE TEACHER	-	631	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	18,760	14,472	18,760	-	-	-
0540		ADVERTISING	406	-	406	-	-	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0610	GENERAL SUPPLIES	-	-	-	-	-	-
0641	BOOKS	572	361	572	-	-	-
DISTRICT WIDE ASSESSMENT Total		19,738	16,374	19,738	-	-	-
ELEMENTARY MATHEMATICS COST CENTER 132							
0320	CONTRACT SERVICE;PUPILS	3,200	3,245	3,200	3,200	3,200	-
0550	PRINTING	2,000	2,030	-	-	-	-
0641	BOOKS	17,880	18,219	18,350	18,350	18,350	-
0644	PERIODICALS	-	-	-	-	-	-
0810	DUES & FEES	-	-	-	-	-	-
0610	DO MATHINS REGULAR PROG	3,178	2,972	3,624	3,633	3,633	-
0641	BOOKS	1,271	1,274	1,728	1,750	1,750	-
0610	PEEP MATHINS REGULAR PROG	295	285	-	-	-	-
0641	BOOKS	90	97	-	-	-	-
0610	LH MATHINS REGULAR PROG	3,710	3,682	4,807	4,936	4,936	-
0641	BOOKS	1,484	1,467	2,319	2,376	2,376	-
0610	NF MATHINS REGULAR PROG	2,712	2,712	3,110	3,085	3,085	-
0641	BOOKS	1,085	1,084	1,472	1,485	1,485	-
0610	PMS MATHINS REGULAR PROG	2,109	1,992	2,011	1,898	1,898	-
0641	BOOKS	1,400	1,343	1,005	913	913	-
0105	ELEM MATHINS OTHER SERVIC	12,545	5,340	11,904	-	-	-
0131	OVERTIME - CLERICAL	-	-	-	-	-	-
0220	F.I.C.A.	960	409	911	-	-	-
0231	STATE NON-TEACHER	1,096	-	1,040	-	-	-
ELEMENTARY MATHEMATICS Total		55,015	46,150	55,481	41,626	41,626	-
HEALTH INSTRUCTION COST CENTER 134							
0102	DO HLTHSVC HEALTH	60,674	60,674	60,674	68,841	68,841	-
0220	TEACHER	4,642	4,317	4,642	5,266	5,266	-
0232	F.I.C.A.	3,519	3,519	3,519	4,791	4,791	-
0102	LH HLTHSVC HEALTH	45,033	45,032	46,424	50,797	50,797	-
0220	TEACHER	3,445	3,350	3,551	3,886	3,886	-
0232	F.I.C.A.	2,612	2,612	2,693	3,535	3,535	-
0102	NF HLTHSVC HEALTH	59,560	60,118	60,118	65,381	65,381	-
0220	TEACHER	4,556	4,541	4,599	5,002	5,002	-
0232	F.I.C.A.	3,454	3,487	3,487	4,551	4,551	-
0102	PMS HLTHSVC HEALTH	59,560	59,561	59,561	64,730	64,730	-
0220	TEACHER	4,556	4,276	4,556	4,952	4,952	-
0232	F.I.C.A.	3,454	3,455	3,455	4,505	4,505	-
0102	PHS HLTHSVC HEALTH	123,862	124,261	124,336	135,362	135,362	-
0220	TEACHER	9,475	8,947	9,512	10,355	10,355	-
0232	F.I.C.A.	7,184	7,207	7,211	9,421	9,421	-
0320	SYS HLTHSVC HEALTH	800	800	800	800	800	-
0550	CONTRACT SERVICE;PUPILS	300	176	300	300	300	-
0610	PRINTING	4,794	4,751	4,794	4,794	4,794	-
0644	GENERAL SUPPLIES	200	-	200	200	200	-
0733	PERIODICALS	300	84	300	300	300	-
0430	NEW EQUIPMENT	300	118	300	300	300	-
0430	REPAIRS & MAINTENANCE	300	118	300	300	300	-
HEALTH INSTRUCTION Total		402,280	401,285	405,032	448,069	448,069	-
ELEMENTARY LIBRARY COST CENTER 135							
0102	ELEM LIB MEDIA & LIBRARY	48,984	48,984	50,376	54,995	54,995	-
0105	TEACHER	21,104	21,373	21,130	28,262	28,262	-
0131	CLERICAL	-	-	-	-	-	-
0220	OVERTIME - CLERICAL	-	-	-	-	-	-
0231	F.I.C.A.	5,362	5,273	5,470	4,207	4,207	-
0232	STATE NON-TEACHER	1,844	-	1,847	2,569	2,569	-
0534	STATE TEACHER	2,841	2,841	2,922	3,828	3,828	-
0580	POSTAGE	-	-	-	50	50	-
0596	TRAVEL	-	-	300	200	200	-
0106	DO LIB MEDIA & LIBRARY	100	-	-	25	25	-
0220	CONF & MTGS OUT OF DISTRI	22,438	22,452	22,461	22,461	22,461	-
0231	PARAPROFESSIONAL	1,717	1,537	1,718	1,718	1,718	-
0532	F.I.C.A.	1,961	1,962	1,963	2,042	2,042	-
0610	STATE NON-TEACHER	1,300	1,278	1,300	1,377	1,377	-
0641	DATA LINES	624	630	566	600	600	-
0644	GENERAL SUPPLIES	8,344	8,323	8,258	7,997	7,997	-
0733	BOOKS	426	426	600	600	600	-
0737	PERIODICALS	-	-	-	100	100	-
0106	LH LIB MEDIA & LIBRARY	1,230	1,228	200	-	-	-
0220	REPLACEMENT EQUIPMNT	22,141	22,139	31,640	28,904	28,904	-
0231	PARAPROFESSIONAL	1,693	1,623	2,420	2,211	2,211	-
0532	F.I.C.A.	2,524	1,935	2,765	2,627	2,627	-
0610	STATE NON-TEACHER	1,300	1,278	1,300	1,377	1,377	-
0641	DATA LINES	975	937	1,133	1,200	1,200	-
0644	GENERAL SUPPLIES	9,094	9,094	10,494	10,756	10,756	-
0737	BOOKS	880	880	1,050	1,050	1,050	-
0106	NF LIB MEDIA & LIBRARY	200	198	200	100	100	-
0220	REPLACEMENT EQUIPMNT	22,611	22,584	22,609	16,253	16,253	-
0231	PARAPROFESSIONAL	1,730	1,631	1,730	1,243	1,243	-
0532	F.I.C.A.	1,976	1,974	1,976	1,477	1,477	-
0610	STATE NON-TEACHER	1,300	1,278	1,300	1,377	1,377	-
0641	DATA LINES	649	508	649	600	600	-
0644	GENERAL SUPPLIES	6,696	6,696	6,688	6,709	6,709	-
0737	BOOKS	312	311	400	400	400	-
0106	PERIODICALS	-	-	-	100	100	-
0220	REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0430	PMA LIB MEDIA & LIBRARY	-	-	-	-	-	-
0430	DO LIB EQUIP REPAIR & M	60	21	60	-	-	-
0430	REPAIRS & MAINTENANCE	60	21	60	-	-	-
0430	LH LIB EQUIP REPAIR & M	60	21	60	-	-	-
0430	REPAIRS & MAINTENANCE	60	21	60	-	-	-
0430	NF LIB EQUIP REPAIR & M	60	21	60	-	-	-
0430	REPAIRS & MAINTENANCE	60	21	60	-	-	-
ELEMENTARY LIBRARY Total		192,537	189,437	205,645	207,415	207,415	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
MEDIA SERVICES								
COST CENTER 136								
0733	LH MDIASVC MEDIA & LIBR	NEW EQUIPMENT	398	396	398	398	398	-
0733	PMS MDIASVC MEDIA & LIBR	NEW EQUIPMENT	1,760	1,814	1,760	1,760	1,760	-
0737		REPLACEMENT EQUIPMNT	478	477	478	478	478	-
0320	PHS MDIASVC MEDIA & LIBR	CONTRACT SERVICE:PUPILS	300	307	300	300	300	-
0430		REPAIRS & MAINTENANCE	2,094	2,059	2,157	2,157	2,157	-
0644		PERIODICALS	135	135	135	135	135	-
0733		NEW EQUIPMENT	2,132	2,196	2,132	2,132	2,132	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0610	SYS MDIASVC MEDIA & LIBR	GENERAL SUPPLIES	6,652	6,866	6,965	6,965	6,965	-
0108	SYS MDIASVC SALARIES	TECHNICIAN	41,962	46,285	43,325	43,661	43,661	-
0220		F.I.C.A.	3,210	3,465	3,314	3,340	3,340	-
0231		STATE NON-TEACHER	3,667	4,045	3,787	3,969	3,969	-
MEDIA SERVICES Total			62,788	68,045	64,751	65,295	65,295	-
SYSTEM-WIDE PSYCHOLOGIS								
COST CENTER 137								
0102	SYS SCHPSYH PSYCHSVC SPE	TEACHER	62,901	62,901	62,901	68,631	68,631	-
0220		F.I.C.A.	4,812	4,596	4,812	5,250	5,250	-
0232		STATE TEACHER	3,648	3,648	3,648	4,777	4,777	-
0320		CONTRACT SERVICE:PUPILS	7,140	-	7,140	7,140	7,140	-
0610		GENERAL SUPPLIES	1,510	3,043	1,510	1,510	1,510	-
0733		NEW EQUIPMENT	2,060	-	2,060	2,060	2,060	-
SYSTEM WIDE PSYCHOLOGIS Total			82,071	74,188	82,071	89,368	89,368	-
INTERDISCIPLINARY MATRL								
COST CENTER 138								
0641	ELEM INTRDIS	BOOKS	6,414	5,050	6,606	6,606	6,606	-
0610	ELEM INTRDIS	GENERAL SUPPLIES	-	-	-	-	-	-
0641	ELEM INTRDIS	BOOKS	-	-	-	-	-	-
0733	DO INTRDIS REGULAR PROG	NEW EQUIPMENT	1,286	1,282	1,239	1,234	1,234	-
0641	DO ELEM INTRDIS	BOOKS	960	836	620	616	616	-
0610		GENERAL SUPPLIES	3,515	3,477	3,714	3,699	3,699	-
0733	LH INTRDIS REGULAR PROG	NEW EQUIPMENT	205	203	1,663	1,676	1,676	-
0641	LH ELEM INTRDIS	BOOKS	1,097	1,105	831	838	838	-
0610		GENERAL SUPPLIES	5,280	5,297	4,986	5,025	5,025	-
0733	NF INTRDIS REGULAR PROG	NEW EQUIPMENT	590	569	1,055	1,047	1,047	-
0641	NF ELEM INTRDIS	BOOKS	823	474	527	524	524	-
0610		GENERAL SUPPLIES	3,524	3,403	3,164	3,140	3,140	-
INTERDISCIPLINARY MATRL Total			23,694	21,696	24,405	24,405	24,405	-
READING INSTRUCTION								
COST CENTER 139								
0102	DO RDNGINS STUDENT INST	TEACHER	114,669	106,565	111,886	125,775	125,775	-
0220		F.I.C.A.	8,772	7,731	8,559	9,622	9,622	-
0232		STATE TEACHER	6,651	6,181	6,489	8,754	8,754	-
0320		CONTRACT SERVICE:PUPILS	600	460	500	-	-	-
0610		GENERAL SUPPLIES	957	856	858	1,325	1,325	-
0641		BOOKS	2,998	2,836	3,091	2,964	2,964	-
0641	PEEP RDNGINS STUDENT INST	BOOKS	-	-	-	-	-	-
0102	LH RDNGINS STUDENT INST	TEACHER	121,348	122,461	105,762	132,711	132,711	-
0220		F.I.C.A.	9,283	9,119	8,091	10,152	10,152	-
0232		STATE TEACHER	7,038	7,103	6,134	9,237	9,237	-
0320		CONTRACT SERVICE:PUPILS	600	477	700	-	-	-
0610		GENERAL SUPPLIES	957	948	1,093	1,815	1,815	-
0641		BOOKS	3,833	3,780	3,937	4,060	4,060	-
0102	NF RDNGINS STUDENT INST	TEACHER	89,897	94,523	89,899	98,395	98,395	-
0220		F.I.C.A.	6,877	7,009	6,877	7,527	7,527	-
0232		STATE TEACHER	5,214	3,755	5,214	6,848	6,848	-
0320		CONTRACT SERVICE:PUPILS	400	-	400	-	-	-
0610		GENERAL SUPPLIES	468	66	679	1,095	1,095	-
0641		BOOKS	2,385	2,385	2,444	2,449	2,449	-
0102	PMS RDNGINS STUDENT INST	TEACHER	24,715	24,715	24,715	53,864	53,864	-
0220		F.I.C.A.	1,891	1,795	1,891	4,121	4,121	-
0232		STATE TEACHER	1,433	1,434	1,433	3,749	3,749	-
0320		CONTRACT SERVICE:PUPILS	200	99	250	-	-	-
0610		GENERAL SUPPLIES	305	109	305	805	805	-
0641		BOOKS	2,435	2,348	2,430	2,000	2,000	-
0102	PHS RDNGINS STUDENT INST	TEACHER	60,688	46,758	48,150	52,630	52,630	-
0103		F.I.C.A.	-	1,602	-	4,026	4,026	-
0104		STATE TEACHER	-	1,252	-	3,663	3,663	-
0320		CONTRACT SERVICE:PUPILS	400	-	350	-	-	-
0610		GENERAL SUPPLIES	1,000	-	750	850	850	-
0641		BOOKS	380	-	-	1,400	1,400	-
0102	SYS RDNGINS STUDENT INST	TEACHER	24,715	24,715	24,715	-	-	-
0220		F.I.C.A.	4,528	3,682	3,683	-	-	-
0232		STATE TEACHER	3,184	2,894	2,793	-	-	-
0320		CONTRACT SERVICE:PUPILS	1,000	-	750	-	-	-
0534		POSTAGE	38	-	38	38	38	-
0550		PRINTING	800	-	500	500	500	-
0610		GENERAL SUPPLIES	500	-	500	1,250	1,250	-
0641		BOOKS	1,500	1,134	1,780	1,910	1,910	-
0644		PERIODICALS	400	358	700	1,000	1,000	-
0596	SYS RDNGINS	CONF & MTGS OUT OF DISTRI	1,510	45	1,410	-	-	-
0101	SYS RDNGINS SPECIAL ADMI	ADMINISTRATIVE	37,470	37,470	37,470	37,470	37,470	-
0220		F.I.C.A.	2,866	2,725	4,757	2,866	2,866	-
0232		STATE TEACHER	2,173	2,173	3,607	2,608	2,608	-
0580		TRAVEL	400	-	600	600	600	-
0430	SYS RDNGINS EQUIP REPAIR	REPAIRS & MAINTENANCE	125	64	125	125	125	-
READING INSTRUCTION Total			557,603	531,626	526,315	598,204	598,204	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
STAFF DEVELOPMENT PRGMS								
COST CENTER 140								
0231	DO STCUDEV IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-	-
0220		F.I.C.A.	-	35	-	-	-	-
0232		STATE TEACHER	-	12	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	3,876	1,855	3,876	-	-	-
0220	LH STCUDEV IMPROVE INST	F.I.C.A.	-	36	-	-	-	-
0231		STATE NON-TEACHER	-	8	-	-	-	-
0232		STATE TEACHER	-	10	-	-	-	-
0310	LH STCUDEV IMPROVE INST	CONTRACT SERVICE;ADMIN	4,360	2,989	4,360	-	-	-
0220	NF STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	4,360	750	4,360	-	-	-
0220	PMS STCUDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,300	3,091	6,300	-	-	-
0220	PHS STCUDEV IMPROVE INST	F.I.C.A.	-	552	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	-	409	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	8,235	9,735	8,235	-	-	-
0231	SYS STCUDEV IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-	-
0220	SYS STCUDEV IMPROVE INST	F.I.C.A.	-	133	-	-	-	-
0232		STATE TEACHER	-	101	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,349	5,227	6,300	-	-	-
0610		GENERAL SUPPLIES	2,875	2,875	2,875	-	-	-
0641		BOOKS	3,040	3,004	3,040	-	-	-
0890		MISCELLANEOUS	7,650	6,881	7,650	-	-	-
0610	SYS GPEPC	GENERAL SUPPLIES	2,393	614	2,393	-	-	-
STAFF DEVELOPMENT			Total	49,438	38,318	49,389	-	-
PUPIL ENTITLEMENT								
COST CENTER 145								
0890	DO ENTLMNT OTHER SERVIC	MISCELLANEOUS	1,222	975	1,005	1,005	1,005	-
0890	PEEP ENTLMNT OTHER SERVIC	MISCELLANEOUS	214	51	165	165	165	-
0890	LH ENTLMNT OTHER SERVIC	MISCELLANEOUS	1,370	1,242	1,275	1,275	1,275	-
0890	NF ENTLMNT OTHER SERVIC	MISCELLANEOUS	994	771	810	810	810	-
0890	PMS ENTLMNT OTHER SERVIC	MISCELLANEOUS	815	-	-	-	-	-
PUPIL ENTITLEMENT			Total	4,615	3,039	3,255	3,255	3,255
PEEP								
COST CENTER 150								
0121	PEEP ECHPRGM REGULAR PROG	SUBSTITUTES PROF SHORT TE	-	2,525	-	-	-	-
0122		SUBSTITUTES PROF LONG TER	-	-	-	-	-	-
0220		F.I.C.A.	-	193	-	-	-	-
0221		STATE NON-TEACHER	-	-	-	-	-	-
0239		RETIREMENT SEVERENCE	-	-	-	-	-	-
0102	PEEP SPED	TEACHER	209,322	204,160	206,441	206,547	206,547	-
0106		PARAPROFESSIONAL	67,825	64,180	60,966	60,315	60,315	-
0127		SUBSTITUTES NON PROF SHOR	-	3,264	-	-	-	-
0132		OVERTIME - PARA	-	-	-	-	-	-
0220		F.I.C.A.	21,125	19,407	20,457	20,415	20,415	-
0231		STATE NON-TEACHER	5,928	1,935	5,328	5,483	5,483	-
0232		STATE TEACHER	12,141	11,266	11,974	14,376	14,376	-
0310		CONTRACT SERVICE;ADMIN	1,153	1,653	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	-	-	1,153	1,153	1,153	-
0610		GENERAL SUPPLIES	1,000	974	1,000	1,000	1,000	-
0641		BOOKS	300	-	300	300	300	-
0733		NEW EQUIPMENT	500	481	400	500	500	-
0105	PEEP ECHPRGM SALARIES	CLERICAL	357	350	350	-	-	-
0220		F.I.C.A.	28	27	27	-	-	-
0231		STATE NON-TEACHER	31	31	31	-	-	-
0105	PEEP ECHPRGM SPECIAL AREA	CLERICAL	29,148	29,150	29,174	-	-	-
0127		SUBSTITUTES NON PROF SHOR	-	-	-	-	-	-
0131		OVERTIME - CLERICAL	-	-	-	-	-	-
0220		F.I.C.A.	2,230	2,016	2,232	-	-	-
0231		STATE NON-TEACHER	2,548	2,548	2,550	-	-	-
0534		POSTAGE	330	-	230	330	330	-
0220	PEEP ECHPRGM SCHOOL ADMIN	F.I.C.A.	-	-	-	-	-	-
0127	PEEP ECHPRGM	SUBSTITUTES NON PROF SHOR	-	-	-	-	-	-
0430	PEEP ECHPRGM EQUIP REPAIR	REPAIRS & MAINTENANCE	600	89	250	500	500	-
0519	PEEP TRANSPORTATION	TRANSPORTATION	100	-	650	200	200	-
PEEP			Total	354,666	344,247	343,513	311,119	311,119
SPED ELEMENTARY								
COST CENTER 151								
0102	ELEM SPEDPRG SPED	TEACHER	59,560	122,462	106,876	46,362	46,362	-
0106		PARAPROFESSIONAL	-	-	-	-	-	-
0220		F.I.C.A.	4,556	9,039	8,176	3,547	3,547	-
0232		STATE TEACHER	3,454	7,103	6,199	3,227	3,227	-
0610		GENERAL SUPPLIES	2,350	592	2,350	2,350	2,350	-
0641		BOOKS	800	99	800	800	800	-
0644		PERIODICALS	70	70	70	70	70	-
0733		NEW EQUIPMENT	600	590	600	600	600	-
0102	DO SPEDPRG SPED	TEACHER	231,793	231,792	233,184	224,881	224,881	-
0106		PARAPROFESSIONAL	50,725	134,136	96,434	88,452	88,452	-
0220		F.I.C.A.	21,613	26,659	25,216	23,970	23,970	-
0231		STATE NON-TEACHER	3,906	8,618	5,240	5,082	5,082	-
0232		STATE TEACHER	13,444	12,533	13,525	15,652	15,652	-
0102	LH SPEDPRG SPED	TEACHER	224,108	224,107	268,361	234,342	234,342	-
0104		TUTOR	-	28,807	29,621	29,621	29,621	-
0106		PARAPROFESSIONAL	-	88,962	110,001	82,371	82,371	-
0220		F.I.C.A.	17,144	24,271	31,211	26,495	26,495	-
0231		STATE NON-TEACHER	-	8,920	12,203	10,180	10,180	-
0232		STATE TEACHER	12,998	13,910	15,565	16,310	16,310	-
0102	NF SPEDPRG SPED	TEACHER	126,195	63,294	63,320	185,434	185,434	-
0106		PARAPROFESSIONAL	22,314	44,836	65,402	57,906	57,906	-
0220		F.I.C.A.	11,361	7,951	9,847	18,616	18,616	-
0231		STATE NON-TEACHER	1,950	3,919	5,716	5,264	5,264	-
0232		STATE TEACHER	7,319	3,671	3,673	12,906	12,906	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0114	ELEM SPEDPRG COCURRICULAR	EXTRA-CURRICULA	1,895	1,895	1,895	1,933	1,933	-
0220		F.I.C.A.	145	145	145	148	148	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	110	-	110	135	135	-
0102	NF SPEDPRG GUIDANCE	TEACHER	63,320	63,079	43,975	-	-	-
0220		F.I.C.A.	4,844	4,690	3,364	-	-	-
0232		STATE TEACHER	3,673	3,663	2,551	-	-	-
0220	ELEM SPEDPRG OTHER SERVIC	F.I.C.A.	-	118	-	-	-	-
0231	ELEM SPEDPRG OTHER SERVIC	STATE NON-TEACHER	-	50	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	8,337	11,421	8,337	8,337	8,337	-
0550		PRINTING	250	-	-	-	-	-
0580		TRAVEL	200	44	200	200	200	-
0101	SYS SPEDPRG SPECIAL AREA	ADMINISTRATIVE	89,644	89,644	89,644	86,468	86,468	-
0220		F.I.C.A.	6,858	6,174	6,858	6,615	6,615	-
0232		STATE TEACHER	5,199	5,199	5,199	6,018	6,018	-
0531	ELEM SPEDPRG OTHER SUPPOR	TELEPHONE;VOICE	-	-	-	-	-	-
0430	ELEM SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	200	167	200	200	200	-
0519	ELEM SPEDPRG SPECIAL PROG	TRANSPORTATION	575	575	825	825	825	-
SPED ELEMENTARY			1,001,510	1,253,204	1,276,893	1,205,317	1,205,317	-
SPED MIDDLE								
COST CENTER 152								
0102	PMS SPEDPRG	TEACHER	401,050	403,462	380,637	404,818	404,818	-
0106		PARAPROFESSIONAL	122,472	103,745	103,575	129,667	129,667	-
0220		F.I.C.A.	40,049	37,609	37,042	40,888	40,888	-
0231		STATE NON-TEACHER	10,704	5,396	5,502	7,864	7,864	-
0232		STATE TEACHER	23,261	21,641	22,077	28,175	28,175	-
0610		GENERAL SUPPLIES	900	720	900	900	900	-
0641		BOOKS	600	325	600	600	600	-
0644		PERIODICALS	50	-	50	50	50	-
0733		NEW EQUIPMENT	700	310	700	700	700	-
0114	PMS SPEDPRG COCURRICULAR	EXTRA-CURRICULA	1,895	1,895	1,895	1,933	1,933	-
0220		F.I.C.A.	145	86	145	148	148	-
0231		STATE NON-TEACHER	-	166	-	-	-	-
0232		STATE TEACHER	110	-	110	135	135	-
0220	PMS SPEDPRG OTHER SERVIC	F.I.C.A.	-	273	-	-	-	-
0231		STATE NON-TEACHER	-	83	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,640	1,765	1,640	1,640	1,640	-
0550		PRINTING	50	-	-	-	-	-
0580	PMS SPEDPRG SPECIAL AREA	TRAVEL	75	53	75	75	75	-
0430	PMS SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	200	195	200	200	200	-
0519	PMS SPEDPRG FIELD TRIP	TRANSPORTATION	250	133	300	300	300	-
SPED MIDDLE SCHOOL			604,151	577,858	555,448	618,093	618,093	-
SPED SECONDARY								
COST CENTER 153								
0102	PHS SPEDPRG SPED	TEACHER	448,659	445,594	451,321	492,160	492,160	-
0106		PARAPROFESSIONAL	169,613	87,797	88,729	88,728	88,728	-
0220		F.I.C.A.	50,281	38,460	41,314	44,438	44,438	-
0231		STATE NON-TEACHER	18,233	3,816	7,755	8,065	8,065	-
0232		STATE TEACHER	26,022	26,855	26,177	34,254	34,254	-
0610		GENERAL SUPPLIES	1,800	1,649	1,800	1,800	1,800	-
0641		BOOKS	600	435	600	600	600	-
0644		PERIODICALS	100	-	100	100	100	-
0733		NEW EQUIPMENT	500	236	515	740	740	-
0114	PHS SPEDPRG COCURRICULAR	EXTRA-CURRICULA	-	-	-	-	-	-
0220		F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0102	PHS SPEDPRG GUIDANCE	TEACHER	59,560	-	-	-	-	-
0220		F.I.C.A.	4,556	-	-	-	-	-
0232		STATE TEACHER	3,454	-	-	-	-	-
0220	PHS SPEDPRG OTHER SERVIC	F.I.C.A.	-	414	-	-	-	-
0231		STATE NON-TEACHER	-	204	-	-	-	-
0232		STATE TEACHER	-	24	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	6,855	7,651	6,855	6,855	6,855	-
0440		RENTALS	-	-	225	-	-	-
0550		PRINTING	240	-	-	-	-	-
0810		DUES & FEES	255	25	255	255	255	-
0105	PHS SPEDPRG SPECIAL AREA	CLERICAL	-	-	-	28,321	28,321	-
0220		F.I.C.A.	-	-	-	2,167	2,167	-
0231		STATE NON-TEACHER	-	-	-	1,971	1,971	-
0580		TRAVEL	250	23	250	250	250	-
0596		CONF & MTGS OUT OF DISTRI	500	-	500	500	500	-
0430	PHS SPEDPRG EQUIP REPAIR	REPAIRS & MAINTENANCE	1,142	1,142	1,142	1,142	1,142	-
0519	PHS SPEDPRG FIELD TRIP	TRANSPORTATION	304	139	304	304	304	-
SPED SECONDARY			792,924	614,462	627,842	712,650	712,650	-
SPED SPEECH								
COST CENTER 156								
0102	DO SPCHPRG SPEECH & HEA	TEACHER	153,177	163,057	131,842	122,853	122,853	-
0220		F.I.C.A.	11,718	12,147	11,998	9,398	9,398	-
0232		STATE TEACHER	8,884	9,457	9,097	8,551	8,551	-
0102	PEEP SPCHPRG SPEECH & HEA	TEACHER	51,080	51,080	51,808	56,024	56,024	-
0220		F.I.C.A.	3,908	3,471	3,963	4,286	4,286	-
0232		STATE TEACHER	2,963	2,963	3,005	3,899	3,899	-
0102	LH SPCHPRG SPEECH & HEA	TEACHER	74,151	63,850	63,850	70,030	70,030	-
0220		F.I.C.A.	5,673	4,602	4,885	5,357	5,357	-
0232		STATE TEACHER	4,301	3,703	3,703	4,874	4,874	-
0102	NF SPCHPRG SPEECH & HEA	TEACHER	51,080	51,080	51,080	55,523	55,523	-
0220		F.I.C.A.	3,908	3,586	3,908	4,248	4,248	-
0232		STATE TEACHER	2,963	2,963	2,963	3,864	3,864	-
0102	PMS SPCHPRG SPEECH & HEA	TEACHER	24,715	24,715	24,715	33,665	33,665	-
0220		F.I.C.A.	1,891	1,415	1,891	2,575	2,575	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0232		1,433	1,433	1,433	2,343	2,343	-
0102	PHS SPCHPRG SPEECH & HEA	24,715	24,715	24,715	33,665	33,665	-
0220		1,891	1,415	1,891	2,575	2,575	-
0232		1,433	1,433	1,433	2,343	2,343	-
0220	SYS SPCHPRG SPEECH & HEA	-	-	-	-	-	-
0232		-	-	-	-	-	-
0320		6,660	6,501	31,660	28,468	28,468	-
0610	GENERAL SUPPLIES	625	525	625	625	625	-
0641	BOOKS	2,299	1,086	2,300	2,300	2,300	-
0644	PERIODICALS	80	-	80	80	80	-
SPED SPEECH		Total	439,548	435,198	432,845	457,546	457,546

**OCCUPATIONAL THERAPY
COST CENTER 157**

0102	ELEM OT OT SERVICES	64,874	62,764	81,892	88,926	88,926	-
0220		6,240	4,518	6,265	6,803	6,803	-
0232		4,731	-	4,750	6,189	6,189	-
0102		35,772	35,772	35,772	39,054	39,054	-
0220		2,737	2,524	2,737	2,988	2,988	-
0232		2,075	-	2,075	2,718	2,718	-
0220	SYS OT OT SERVICES	-	39	-	-	-	-
0320	SYS OT OT SERVICES	20,700	18,560	4,000	4,000	4,000	-
0610	GENERAL SUPPLIES	650	521	650	650	650	-
0641	BOOKS	535	84	535	535	535	-
0733	NEW EQUIPMENT	1,720	388	1,720	1,720	1,720	-
OCCUPATIONAL THERAPY		Total	140,034	125,170	140,396	153,583	153,583

**ENGLISH SECOND LANGUAGE
COST CENTER 159**

0106	ELEM ESL SPED	18,928	18,942	18,951	18,951	18,951	-
0220		1,448	1,141	1,450	1,450	1,450	-
0231		1,654	-	1,656	1,723	1,723	-
0102	SYS ESL SPED	109,364	109,364	110,756	121,855	121,855	-
0220		8,366	7,837	8,473	9,322	9,322	-
0232		6,343	6,343	6,424	8,481	8,481	-
0580	TRAVEL	300	194	300	300	300	-
0610	GENERAL SUPPLIES	399	399	1,399	399	399	-
0641	BOOKS	1,280	1,112	280	1,100	1,100	-
0644	PERIODICALS	-	-	-	180	180	-
ESL		Total	148,082	145,333	149,689	163,761	163,761

**ADAPTIVE SERVICES
COST CENTER 160**

0104	ADAPTIVE SERVICES	10,206	203	30,025	30,025	30,025	-
0106		22,339	22,337	22,362	22,362	22,362	-
0220		2,490	1,815	4,008	4,008	4,008	-
0231		2,844	1,952	4,579	4,762	4,762	-
0232		-	12	-	-	-	-
0320		1,000	29,521	1,000	1,000	1,000	-
0430		1,000	-	1,000	1,000	1,000	-
0610		500	-	500	500	500	-
0519	SYS SPECIAL PRO TRANSPORT	-	-	-	-	-	-
0561		-	13,393	15,091	15,091	15,091	-
ADAPTIVE SERVICES		Total	40,379	69,232	78,565	78,748	78,748

**OUT OF DISTRICT TUITION
COST CENTER 165**

0320	ELEM SPEDOOD	63,000	62,977	43,000	63,000	63,000	-
0519		-	-	-	-	-	-
0562		-	-	-	-	-	-
0569		56,599	56,599	30,000	15,000	15,000	-
0320	PMS SPEDOOD	10,000	742	1,000	10,000	10,000	-
0519		8,000	8,000	-	-	-	-
0562		-	-	-	-	-	-
0569		-	-	119,000	69,000	69,000	-
0220	PHS SPEDOOD	-	8	-	-	-	-
0320		12,000	17,829	12,000	12,000	12,000	-
0519		68,901	78,967	103,000	81,000	81,000	-
0561		-	-	-	-	-	-
0562		-	-	-	-	-	-
0564		122,292	135,408	135,804	143,064	143,064	-
0569		723,000	733,898	633,500	674,500	674,500	-
0560	SYS SPEDOOD	100,000	399,718	400,000	400,000	400,000	-
0561		(200,000)	-	-	-	-	-
0564		-	-	-	-	-	-
0519	PHS TECHOOD VOC ED PROG	-	-	-	-	-	-
0564		5,000	3,720	5,000	5,000	5,000	-
0580	SYS SPEDOOD OTHER SERVIC	2,040	669	2,040	2,040	2,040	-
0519	PHS VOCEDOOD PUPILTRANS I	1,800	-	1,800	1,800	1,800	-
0430		-	-	-	-	-	-
OUT OF DISTRICT TUITION		Total	972,632	1,498,536	1,486,144	1,476,404	1,476,404

**CENTRAL OFFICE
COST CENTER 170**

0121	ELEM SUPTNDT REGULAR PROG	4,817	-	4,817	4,817	4,817	-
0122		5,055	-	5,055	5,055	5,055	-
0220		755	-	755	755	755	-
0232		-	-	-	-	-	-
0121	CO SUPTNDT REGULAR PROG	5,419	58	5,419	5,419	5,419	-

		FY08	FY08	FY09	FY10	FY10	FY10	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED	
0122								
0220								
0232								
0102	SYS SUPTNDT REGULAR PROG							
0104								
0106								
0140								
0220								
0231								
0232								
0239								
0127	ELEM SUPTNDT SPED							
0220								
0231								
0101	CO SUPTNDT							
0105								
0131								
0220								
0231								
0232								
0310								
0440								
0534								
0540								
0550								
0580								
0610								
0644								
0737								
0810								
0840								
0105	SYS SUPTNDT SPC AREA ADMN							
0220								
0231								
0127	ELEM SUPTNDT SCHOOL ADMN							
0220								
0127	CO SUPTNDT SCHOOL ADMN SY							
0220								
0231								
0101	SYS FISCAL OTHER							
0220								
0231								
0232								
0220	PHS FISCAL BUS OFF ADMIN							
0231								
0310								
0101	CO FISCAL BUS OFF SYS							
0105								
0131								
0220								
0231								
0310								
0440								
0534								
0540								
0550								
0580								
0610								
0644								
0737								
0810								
0110	SYS FISCAL D/W MAINTENAN							
0220								
0231								
0110	CO FISCAL BLDGS & OPER							
0127								
0133								
0220								
0231								
0430	CO FISCAL EQUIP REPAIR							
CENTRAL OFFICE		Total	1,040,477	923,722	990,686	934,609	934,609	-
SCHOOL BOARD								
COST CENTER 171								
0109	SYS SCHL SCHOOL BOARD							
0131								
0220								
0231								
0390								
0810								
0840								
SCHOOL BOARD		Total	26,789	27,065	28,182	25,574	25,574	-
RESEARCH & DEVELOPMENT								
COST CENTER 173								
0220	SYS R&D PLANNING							
0232								
0310								
0641								
RESEARCH & DEVELOPMENT		Total	4,024	1,365	4,024	4,024	4,024	-
ADULT EDUCATION								
COST CENTER 174								
0119	SYS ADLT ADULT ED							
0220								
0534								
0540								
0550								
ADULT EDUCATION		Total	23,139	25,024	23,139	13,139	13,139	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
TECHNOLOGY PLAN								
COST CENTER 177								
0231	SYS TECHPLN IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	11,100	11,320	13,750	13,750	13,750	-
0220		F.I.C.A.	-	71	-	-	-	-
0232		STATE TEACHER	-	54	-	-	-	-
0642		SOFTWARE	13,360	13,073	11,010	13,360	13,360	-
0734		NEW INFO SYSTEMS EQUIPMNT	56,105	56,051	141,017	81,667	81,667	-
0720	SYS TECHPLN BLDGS & OPER	BUILDINGS	17,300	14,748	15,800	15,800	15,800	-
0108	SYS TECHPLN I/S SYSTEMS	TECHNICIAN	196,902	194,897	200,715	202,393	202,393	-
0220		F.I.C.A.	20,920	14,294	15,355	15,483	15,483	-
0231		STATE NON-TEACHER	17,203	17,034	17,542	25,143	25,143	-
0232		STATE TEACHER	4,304	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	1,000	708	1,000	1,000	1,000	-
0642		SOFTWARE	11,350	10,872	16,250	20,250	20,250	-
0734		NEW INFO SYSTEMS EQUIPMNT	4,212	4,082	5,000	5,000	5,000	-
0890		MISCELLANEOUS	20,873	48,065	2,000	2,000	2,000	-
0108	SYS TECHPLN	TECHNICIAN	74,212	74,213	74,213	74,213	74,213	-
0220		F.I.C.A.	-	5,392	5,677	5,677	5,677	-
0232		STATE TEACHER	-	4,304	-	-	-	-
TECHNOLOGY PLAN			Total	448,841	469,180	519,329	475,736	475,736
DATA PROCESSING								
COST CENTER 178								
0310	SYS DMGT SVC ADMIN	CONTRACT SERVICE;ADMIN	9,620	2,730	37,340	37,340	37,340	-
0610		GENERAL SUPPLIES	1,325	1,301	1,325	1,325	1,325	-
DATA PROCESSING			Total	10,945	4,031	38,665	38,665	38,665
LARGE EQUIPMENT								
COST CENTER 179								
0733	DO LG EQUIP OTHER SUPP	NEW EQUIPMENT	8,582	9,324	6,792	3,216	3,216	-
0733	PEEP LGEQPM NEW EQUIP	NEW EQUIPMENT	492	530	424	360	360	-
0733	LH LG EQUIP OTHER SUPP	NEW EQUIPMENT	7,590	7,218	7,590	2,868	2,868	-
0733	NF LG EQUIP OTHER SUPP	NEW EQUIPMENT	3,368	3,702	3,950	3,216	3,216	-
0733	PMS LGEQPM NEW EQUIP	NEW EQUIPMENT	9,209	8,324	5,120	4,296	4,296	-
0733	PHS LG EQUIP OTHER ADMIN	NEW EQUIPMENT	25,008	24,827	15,225	17,172	17,172	-
0733	LGEQPM NEW EQUIP	NEW EQUIPMENT	10,761	10,008	5,380	3,576	3,576	-
0733	SYS LGEQPM NEW EQUIP ADMI	NEW EQUIPMENT	-	11,665	2,500	-	-	-
LARGE EQUIPMENT			Total	65,010	75,598	46,981	34,704	34,704
TRAVEL - IN DISTRICT								
COST CENTER 180								
0220	ELEM INDTRVL OTHER	F.I.C.A.	586	510	531	531	531	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	445	348	403	483	483	-
0580		TRAVEL	6,614	6,664	6,945	6,945	6,945	-
0220	PMS INDTRVL OTHER	F.I.C.A.	230	173	225	225	225	-
0232		STATE TEACHER	175	131	171	205	205	-
0580		TRAVEL	2,803	3,527	2,944	2,944	2,944	-
0220	PHS INDTRVL OTHER	F.I.C.A.	686	658	704	704	704	-
0231		STATE NON-TEACHER	-	184	-	-	-	-
0232		STATE TEACHER	520	376	533	640	640	-
0580		TRAVEL	8,758	8,576	9,197	9,197	9,197	-
0220	CO INDTRVL OTHER	F.I.C.A.	353	301	371	371	371	-
0231		STATE NON-TEACHER	-	400	512	532	532	-
0232		STATE TEACHER	268	-	281	337	337	-
0580		TRAVEL	4,614	1,215	4,846	4,846	4,846	-
0220	SYS INDTRVL OTHER	F.I.C.A.	100	98	77	77	77	-
0232		STATE TEACHER	80	92	59	70	70	-
0580		TRAVEL	963	1,586	1,012	1,012	1,012	-
0220	ELEM INDTRVL OTHER	F.I.C.A.	-	-	84	84	84	-
0580		TRAVEL	1,050	4,288	1,103	1,103	1,103	-
0220	PMS INDTRVL OTHER	F.I.C.A.	-	-	17	17	17	-
0580		TRAVEL	210	-	225	225	225	-
0220	PHS INDTRVL OTHER	F.I.C.A.	-	15	17	17	17	-
0231	PHS INDTRVL OTHER	STATE NON-TEACHER	-	17	-	-	-	-
0580		TRAVEL	210	200	225	225	225	-
0220	CO INDTRVL OTHER	F.I.C.A.	-	-	34	34	34	-
0580		TRAVEL	419	-	440	440	440	-
TRAVEL - IN DISTRICT			Total	29,084	29,360	30,956	31,264	31,264
WELLNESS								
COST CENTER 182								
0310		CONTRACT SERVICE;ADMIN	400	200	400	400	400	-
0580		TRAVEL	250	-	250	250	250	-
0596		CONF & MTGS OUT OF DISTRI	900	-	900	900	900	-
0610		GENERAL SUPPLIES	708	-	708	708	708	-
0810		DUES & FEES	-	-	-	-	-	-
WELLNESS			Total	2,258	200	2,258	2,258	2,258
INSURANCE								
COST CENTER 183								
0520	SYS BUS OTHER STAFF SER	INSURANCE	185,710	160,449	107,100	110,222	110,222	-
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	2,500	-	2,500	-	-	-
INSURANCE			Total	188,210	160,449	109,600	110,222	110,222
TELEPHONE								
COST CENTER 184								
0531	DO TLEPHON SPEICAL AREA	TELEPHONE;VOICE	424	-	437	437	437	-
0531	LH TLEPHON SPEICAL AREA	TELEPHONE;VOICE	424	-	437	437	437	-
0531	DO TLEPHON OTHER SUPPOR	TELEPHONE;VOICE	2,154	1,884	2,799	2,799	2,799	-

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0531	PEEP TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,941	1,639	1,728	1,726	1,726	-
0531	LH TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,680	3,095	3,415	3,415	3,415	-
0531	NF TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	2,175	1,710	2,461	2,461	2,461	-
0531	WENT TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	364	153	-	-	-	-
0531	PMS TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	3,639	4,681	4,787	4,787	4,787	-
0531	PHS TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	8,108	8,351	8,269	8,269	8,269	-
0531	CO TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	5,844	14,662	10,434	10,434	10,434	-
0531	SYS TLEPHON OTHER SUPPOR	TELEPHONE:VOICE	19,674	-	210	210	210	-
0430	DO TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,900	803	500	500	500	-
0430	PEEP TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	120	-	500	500	500	-
0430	LH TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	850	215	500	500	500	-
0430	NF TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	2,900	135	500	500	500	-
0430	PMS TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	4,200	1,285	1,000	1,000	1,000	-
0430	PHS TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	-	1,084	2,500	2,500	2,500	-
0430	CO TLEPHON EQUIP REPAIR	REPAIRS & MAINTENANCE	5,500	821	2,000	2,000	2,000	-
TELEPHONE			Total	64,897	40,518	42,477	42,475	42,475

**ATHLETIC FIELDS
COST CENTER 187**

0111	PHS FIELD SECURITY	SECURITY	9,064	7,753	9,079	9,079	9,079	-
0135		OVERTIME - SECURITY	-	-	-	-	-	-
0220		F.I.C.A.	693	565	695	695	695	-
0231		STATE NON-TEACHER	793	676	794	794	794	-
0310	PHS ATH OTHER SUPPOR PHY	CONTRACT SERVICE;ADMIN	2,400	1,700	2,400	2,400	2,400	-
0310	PHS ATH BLDGS & OPERATIO	CONTRACT SERVICE;ADMIN	46,815	41,310	48,915	48,915	48,915	-
0410		WATER/SEWAGE	6,258	9,820	6,258	6,258	6,258	-
0430		REPAIRS & MAINTENANCE	10,660	19,475	10,660	10,660	10,660	-
0610		GENERAL SUPPLIES	5,000	6,523	5,000	5,000	5,000	-
0890		MISCELLANEOUS	-	-	-	-	-	-
0430	PHS ATH EQUIP REPAIR & M	REPAIRS & MAINTENANCE	1,700	233	1,784	1,784	1,784	-
ATHLETIC FIELDS			Total	83,383	88,055	85,585	85,585	-

**MAINTENANCE
COST CENTER 188**

0112	SYS MAINTNC D/W MAINTENAN	MAINTENANCE	195,850	203,192	198,390	197,665	197,665	-
0134		OVERTIME - MAINTENANCE	15,405	22,093	16,375	22,000	22,000	-
0220		F.I.C.A.	16,161	17,182	16,430	16,804	16,804	-
0231		STATE NON-TEACHER	18,464	19,690	18,770	19,199	19,199	-
0310		CONTRACT SERVICE;ADMIN	72,616	57,953	74,716	71,152	71,152	-
0420		CLEANING/PLOWING	10,380	11,765	10,380	12,380	12,380	-
0430		REPAIRS & MAINTENANCE	13,772	27,413	15,172	15,736	15,736	-
0626		GASOLINE	5,700	14,631	11,200	11,200	11,200	-
0840		CONTINGENCY	-	-	7,576	7,576	7,576	-
0430		REPAIRS & MAINTENANCE	29,438	27,630	26,438	26,438	26,438	-
0430	PEEP MAINTCN BLDGS&OPERAT	REPAIRS & MAINTENANCE	-	9	-	-	-	-
0430	LH MAINTCN BLDGS&OPERATON	REPAIRS & MAINTENANCE	28,986	22,891	27,986	27,986	27,986	-
0430	NF MAINTCN BLDGS&OPERATON	REPAIRS & MAINTENANCE	28,946	27,935	27,445	27,446	27,446	-
0430	WENT MAINTNC BLDGS&OPERAT	REPAIRS & MAINTENANCE	2,500	588	2,500	-	-	-
0430		REPAIRS & MAINTENANCE	44,676	38,251	41,176	43,676	43,676	-
0430	PHS MAINTNC BLDGS&OPERAT	REPAIRS & MAINTENANCE	102,914	163,622	100,914	100,914	100,914	-
0430	SHER MAINTNC REP&MAINT	REPAIRS & MAINTENANCE	5,000	10,391	5,000	5,000	5,000	-
0610	SYS MAINTNC BLDGS&OPERAT	GENERAL SUPPLIES	35,000	64,298	44,473	44,473	44,473	-
0733	SYS MAINTNC EQUIP REPAIR	NEW EQUIPMENT	1,000	1,094	1,000	1,000	1,000	-
0737		REPLACEMENT EQUIPMNT	1,500	1,387	1,500	1,500	1,500	-
MAINTENANCE			Total	628,308	732,013	647,441	652,145	652,145

**ENERGY
COST CENTER 189**

0410	DO UTLTIES BLDGS & OPERAT	WATER/SEWAGE	5,155	5,966	5,310	5,310	5,310	-
0621		NATURAL GAS	63,523	40,757	63,523	63,523	63,523	-
0622		ELECTRICITY	39,348	37,332	39,348	39,348	39,348	-
0623		FUEL OIL	587	-	827	827	827	-
0410	LH UTLTIES BLDGS & OPERAT	WATER/SEWAGE	5,801	5,755	5,975	5,975	5,975	-
0621		NATURAL GAS	38,485	30,478	38,485	38,485	38,485	-
0622		ELECTRICITY	57,833	56,441	62,074	62,074	62,074	-
0410	NF UTLTIES BLDGS & OPERAT	WATER/SEWAGE	6,177	7,953	6,504	6,504	6,504	-
0621		NATURAL GAS	40,964	26,710	42,193	42,193	42,193	-
0622		ELECTRICITY	34,655	32,379	33,322	33,322	33,322	-
0621	WENT UTLTIES BLDGS&OPERAT	NATURAL GAS	-	(647)	-	-	-	-
0622		ELECTRICITY	-	543	-	-	-	-
0410	PMS UTLTIES BLDGS&OPERAT	WATER/SEWAGE	6,885	7,290	7,092	7,092	7,092	-
0621		NATURAL GAS	91,644	68,612	88,119	88,119	88,119	-
0622		ELECTRICITY	54,111	58,629	68,672	68,672	68,672	-
0410	PHS UTLTIES	WATER/SEWAGE	20,354	9,479	20,354	20,354	20,354	-
0621		NATURAL GAS	289,120	156,242	232,000	232,000	232,000	-
0622		ELECTRICITY	369,561	323,364	369,561	369,561	369,561	-
0410	CO UTLTIES BLDGS&OPERATIO	WATER/SEWAGE	606	1,297	737	737	737	-
0621		NATURAL GAS	4,276	3,386	4,132	4,132	4,132	-
0622		ELECTRICITY	6,398	6,239	7,977	7,977	7,977	-
ENERGY			Total	1,135,483	878,205	1,096,205	1,096,205	-

**CAPITAL IMPROVEMENT PLAN
COST CENTER 190**

0737	SYS CAP REGULAR PROG	REPLACEMENT EQUIPMNT	-	-	22,000	-	-	-
0720	DO CAP BLDGS & OPERATIONS	BUILDINGS	5,600	5,600	16,000	25,000	25,000	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0720	LH CAP BLDGS & OPERATIONS	BUILDINGS	12,000	18,980	5,000	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0720	NF CAP BLDGS & OPERATIONS	BUILDINGS	13,000	3,456	4,000	34,000	34,000	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0720	PMS CAP BLDGS & OPERATION	BUILDINGS	5,000	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0720	PHS CAP IMP BLDGS	BUILDINGS	50,500	57,565	53,000	19,000	19,000	-
0720	SHER CAPITAL	BUILDINGS	4,000	4,000	-	-	-	-
0720	SYS CAP BLDGS & OPERATION	BUILDINGS	8,000	-	-	-	-	-
CAPITAL IMPROVEMENT			Total	98,100	89,601	100,000	78,000	78,000

**PUPIL TRANSPORTATION
COST CENTER 195**

			FY08	FY08	FY09	FY10	FY10	FY10
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
0519	SYS TRNSPTN REGULAR PROGR	TRANSPORTATION	-	-	-	-	-	-
0519	SYS TRNSPTN REGULAR PROGR	TRANSPORTATION	509,316	476,523	538,420	556,094	556,094	-
0310	SYS SPEDPRG SPECIAL PROGR	CONTRACT SERVICE;ADMIN	15,798	27,281	-	16,588	16,588	-
0519		TRANSPORTATION	149,484	96,849	143,700	133,219	133,219	-
0519	DO TRNSPTN FIELD TRIP&COC	TRANSPORTATION	5,219	1,829	8,900	9,345	9,345	-
0519	LH TRNSPTN FIELD TRIP&COC	TRANSPORTATION	5,219	4,593	6,100	6,405	6,405	-
0519		TRANSPORTATION	5,219	21,419	10,000	10,500	10,500	-
0519	PMS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	13,315	10,752	6,100	6,405	6,405	-
0519	PHS SYS TRNSPTN PUPIL	TRANSPORTATION	9,854	2,506	6,700	645	645	-
0519	SYS TRNSPTN FIELD TRIP&CO	TRANSPORTATION	-	(2,331)	-	-	-	-
PUPIL TRANSPORTATION			Total	639,420	719,920	739,201	739,201	-
SPACE RENTAL								
COST CENTER 197								
0440	PEEP SPCRNTL BLDGS&OPERAT	RENTALS	-	49,560	54,200	55,135	55,135	-
0440	PHS SPCRNTL RENTALS	RENTALS	-	-	-	-	-	-
0440	SYS SPCRNTL RENTALS	RENTALS	-	-	-	-	-	-
SPACE RENTAL			Total	49,560	54,200	55,135	55,135	-
CONTINGENCY								
COST CENTER 199								
0890	SYS CNTNGCY OTHER SUPPOR	MISCELLANEOUS	-	(132)	-	-	-	-
CONTINGENCY			Total	(132)	-	-	-	-
SYS PAYROLL OTHER SUPPORT								
COST CENTER 291								
0890	SYS PAYROL OTHER SUPPORT	OTHER(UNCLASS/UNAFFILIAT)	-	1,401	-	-	-	-
0891	SYS PAYROL OTHER SUPPORT	F.I.C.A.	-	2,497	-	-	-	-
0892	SYS PAYROL OTHER SUPPORT	STATE NON-TEACHER	-	56	-	-	-	-
0893	SYS PAYROL OTHER SUPPORT	STATE TEACHER	-	1,219	-	-	-	-
0894	ABANDONED PROPERTY	OTHER(UNCLASS/UNAFFILIAT)	-	602	-	-	-	-
SYS PAYROLL OTHER SUPPORT			Total	5,776	-	-	-	-
TOTAL SCHOOL DEPARTMENT			34,326,773	33,945,516	35,505,754	36,291,193	36,291,193	-