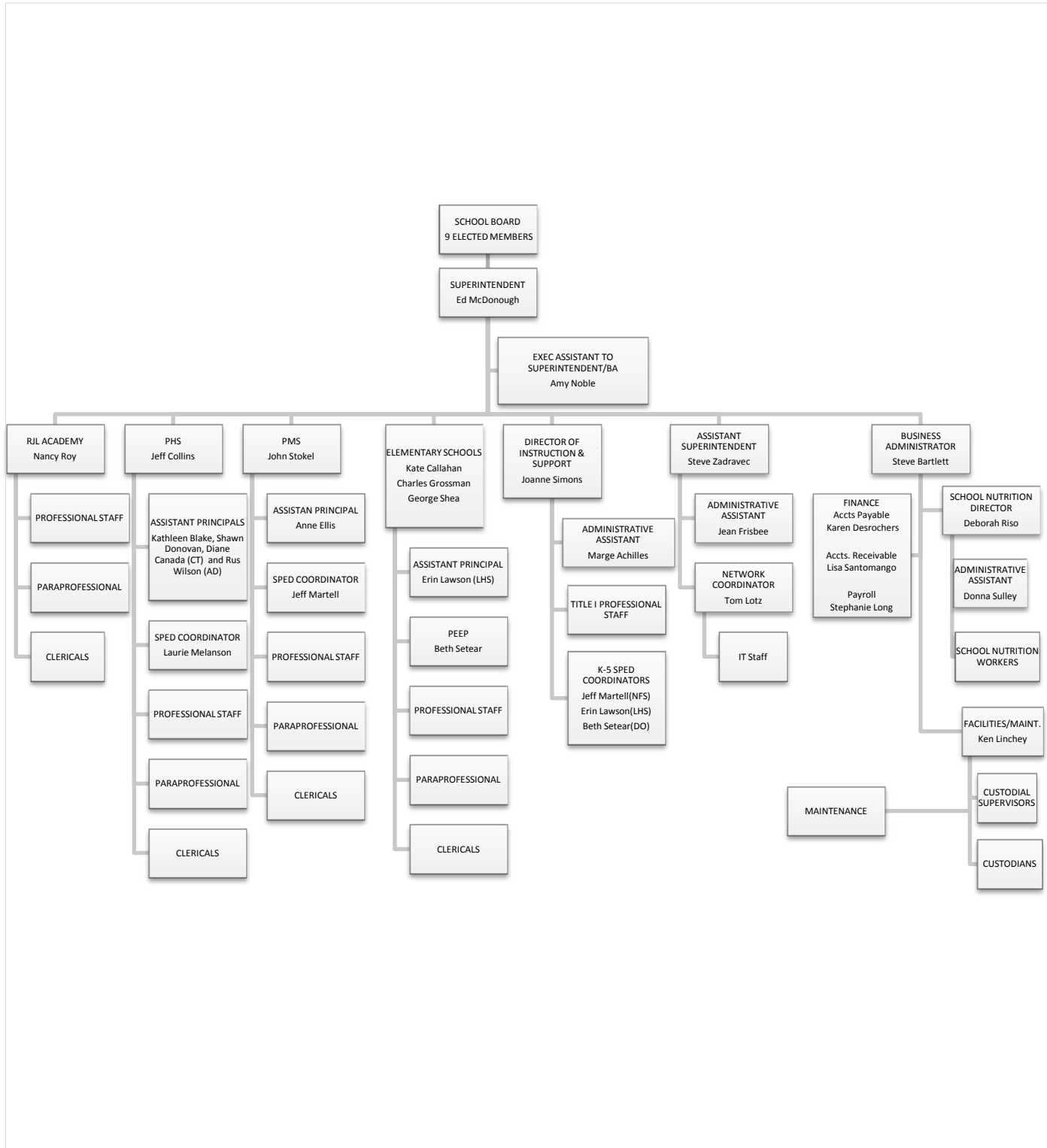




# PORTSMOUTH SCHOOL DEPARTMENT

## 2013-2014



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# PORTSMOUTH SCHOOL DEPARTMENT

## OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH  
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC  
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT  
BUSINESS ADMINISTRATOR

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

The Portsmouth School Department began the 2012-2013 school year with many exciting changes in place. Middle School students were welcomed into the brand new addition with open arms and to rave reviews. Central Office settled into their new location at City Hall very successfully and were ready for the first day of school in August. The PEEP program happily moved into their new home at Dondero School. And four new kindergarten classrooms opened at Little Harbour School, significantly improving the overcrowding issue at the school. Many people worked very hard to achieve all of these amazing changes over the last several years and we are very thankful to them. The first semester of this school year has required some adjustment but we have managed to keep our perspective and continue to focus on delivering the best educational experience to our students. We have many things to be thankful for and proud of as we look forward to budgeting the 2013-2014 school year.

Over the last several years the School Board has honed their goals into three key areas around student achievement, teacher effectiveness and stewardship of resources. This shift has enabled the board to think and act more strategically, and focus on the continuous improvement of the most important aspects of our mission. Managing the budget within the context of delivering education and improving student outcomes for kids today is not easy and has become a regular monthly focus. Budget planning now encompasses a two to three year outlook to proactively address emerging challenges and capitalize on opportunities that have the prospect of transforming aspects of our business. An example of this would be Lister Academy. This program has been discussed for the last year because the current funding plan is no longer sustainable. Through the hard work of the school principal, Nancy Roy, and our administrative staff, we have developed an effective and efficient plan for keeping this school operating while minimizing the budgetary impact. If this program closed, many of those students would become out of district placements at a much higher cost to the district. It makes good financial sense to keep this program operating in our district and as we move forward with a new, more efficient plan we look forward to hearing about their progress along the way.

The School Department and School Board would also like to recognize the decision made last budget year by the Association of Portsmouth Teachers to delay COLA and Step increases each year for two years. This concession is very much appreciated by the School Department and the School Board and will save the district upwards of \$300,000 in the upcoming budget year.

One of the biggest budgetary challenges this year has been the State's downward shift of retirement costs to cities and towns. This equates to approximately 1.5% of our budget or about \$600,000 for the year. Absent this shift, the School Department budget would have been at 2.5%. However, these are costs that we have no control over and we will continue to look for ways to actively manage this downshift and minimize the impacts to our budget.

We look forward to your support of our budget which is below the suggested 4%. We feel it meets the needs of the schools by allowing the School Department to responsibly and efficiently continue to meet the needs of all of our students and staff as well as demonstrating fiscal responsibility and stewardship.

Sincerely,

Leslie Stevens, School Board Chair

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

AN EQUAL OPPORTUNITY EMPLOYER

1 JUNKINS AVENUE, PORTSMOUTH, NEW HAMPSHIRE 03801 (603) 431-5080 FAX (603) 431-6753

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# PORTSMOUTH SCHOOL DEPARTMENT

## OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH  
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC  
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT  
BUSINESS ADMINISTRATOR

February 15, 2013

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

Dear Mayor Spear and City Councilors:

On behalf of the Portsmouth School Department, I am pleased to present the Proposed FY 2014 Budget, adopted by the School Board on February 12, 2013 for your consideration. We look forward to working with you and answering any questions you may have so you may support our schools in our efforts to educate all students to high levels.

The proposed budget allocates the necessary resources to provide a personalized learning experience for every child and to ensure that every student graduates career, or college and citizenship ready. The School Board has adopted goals with a focus on student achievement through teaching effectiveness and careful stewardship of resources. We are pleased that our students continue to perform well and our teachers and staff work collaboratively to ensure a strong educational system. Once again, we have prepared a view book on the Portsmouth Schools that provides a great deal of detail on the FY 14 Budget and established performance metrics as a way to monitor our progress, your investment and to more fully appreciate the good work taking place in our schools.

The School Board is proud of the efforts it has undertaken in recent years to achieve efficiencies. As you know, efficiency is best defined as the ability to produce a desired effect with a minimum of effort, expense or waste. Be it a leaner central office configuration, expanded collaboration with the city, leveraging a "cloud computing model," investigating a "green energy solution" or developing more in-house professional development opportunities to achieve a stronger teaching force, the School Board has achieved on-going efficiencies where student achievement continues to improve while adopting practices that offer recurring savings.

We, again, are thankful to our teachers for their help in putting together this budget as FY 14 marks the second year of a half-year delay in STEP and COLA.

We are able to take advantage of the Local Government Center's vote to return surplus premium to the school department and we are pleased to be able to meet the council's guideline despite the significant cost-shifting of the New Hampshire Retirement System. As you know, our budget would be increasing by 2.52% if not for the increase in the retirement rates employers must pay, a cost shift that has impacted our budget for many years and remains out of our control.

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

Sincerely,

Edward McDonough  
Superintendent of Schools

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

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# PORTSMOUTH SCHOOL DEPARTMENT

## 2013-2014

### MISSION:

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

### BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
<b>SCHOOL DEPARTMENT</b>					
TEACHERS	16,234,150	16,154,383	16,847,094	17,439,136	17,439,136
SALARIES	3,766,483	3,876,151	3,907,380	4,048,504	4,048,504
PART-TIME SALARIES	717,459	746,388	707,391	699,727	699,727
SCHOOL BOARD STIPENDS	14,000	11,150	14,000	14,000	14,000
OVERTIME	69,778	82,324	69,778	68,936	68,936
RETIREMENT	2,202,842	2,168,176	2,312,246	2,953,439	2,953,439
HEALTH INSURANCE	5,648,665	5,648,665	5,648,665	5,693,234	5,693,234
DENTAL INSURANCE	397,619	394,165	341,953	346,057	346,057
LEAVE AT TERMINATION	400,000	400,000	400,000	400,000	400,000
WORKERS' COMPENSATION	108,344	108,334	100,657	109,067	109,067
LIFE AND DISABILITY	200,139	159,264	200,139	200,139	200,139
PROFESSIONAL DEVELOPMENT	200,080	198,925	250,080	250,080	250,080
OTHER BENEFITS	1,669,653	1,596,959	1,739,558	1,801,322	1,801,322
<b>Contractual Obligations</b>	<b>31,629,212</b>	<b>31,544,882</b>	<b>32,538,941</b>	<b>34,023,641</b>	<b>34,023,641</b>
TUITION	981,056	1,193,218	1,131,549	1,054,966	1,054,966
TRANSPORTATION	856,161	915,195	931,598	974,581	974,581
CONTRACTED SERVICES	914,454	1,004,963	881,990	931,239	931,239
ADVERTISING	5,748	1,797	4,600	2,775	2,775
PRINTING	27,408	16,271	20,001	18,309	18,309
UTILITIES	963,090	797,879	972,559	1,027,455	1,027,455
REPAIR/MAINTENANCE	357,081	409,746	350,517	349,167	349,167
STUDENT BOOKS / PERIODICALS	212,414	168,960	213,521	215,962	215,962
PROFESSIONAL ORGANIZATION DUES	35,015	24,535	34,895	34,082	34,082
OTHER OPERATING	1,224,945	1,127,576	1,222,089	1,188,781	1,188,781
<i>Other Operating</i>	<i>5,577,372</i>	<i>5,660,140</i>	<i>5,763,319</i>	<i>5,797,317</i>	<i>5,797,317</i>
<b>TOTAL</b>	<b>37,206,584</b>	<b>37,205,022</b>	<b>38,302,260</b>	<b>39,820,958</b>	<b>39,820,958</b>

### BUDGET COMMENTS:

The City Council asked departments to submit a budget at an expenditure level of 4% or less. We have achieved the target. The FY14 Proposed Budget provides us the necessary resources to provide a personalized learning experience for every child and to ensure that every student graduates career, or college and citizenship ready. The School Board has adopted goals with a focus on student achievement through teaching effectiveness and careful stewardship of resources.

We are pleased that our students continue to perform well and our teachers and staff work collaboratively to ensure a strong educational system. Dedicated teachers, caring support staff, skilled administrators, supportive parents, engaged students, a wonderful community and a thoughtful School Board are evident throughout this performance report.

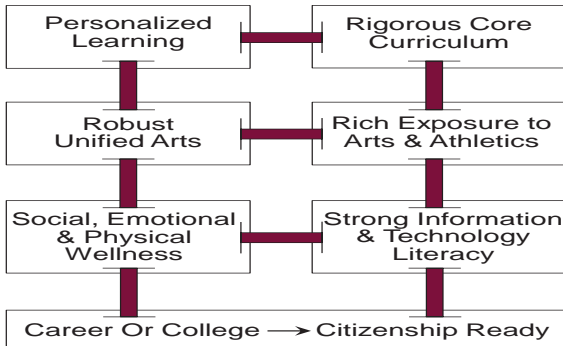
There are far too many student and staff accomplishments to cover in this booklet, but we have attempted to share with you the evidence that we do provide students a personalized experience, rich opportunities in the arts and athletics and that we are focused on graduating every learner career or college and citizenship ready.

As Superintendent of Schools, I am proud of everyone's efforts to help our students to learn, grow and achieve.

# SCHOOL BOARD GOALS:

## Student Achievement

A school experience characterized by:



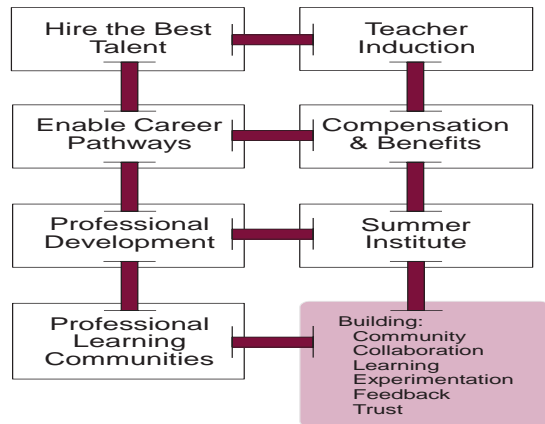
**Narrative:** The purpose of our schools is to educate all students by challenging them to become thinking, responsible, contributing citizens who continue to learn throughout their lives.



PSD

- 2012/13 Goals:
- Year 4 implementation of our Professional Learning Communities (PLC); close the implementation gap
  - Revise and align current curriculum to the Common Core, focused especially on increasing rigor and expectations in math in grades 6-12
  - Adopt K-12 curriculum frameworks in art, music, health/PE, technology and comprehensive guidance.

## Teacher Effectiveness & Accountability



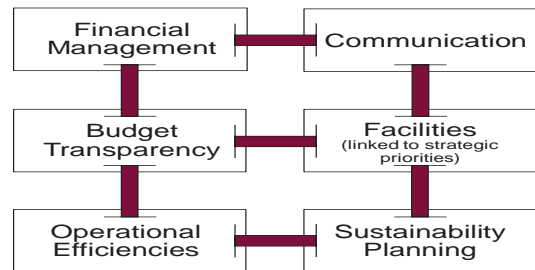
**Narrative:** We're building a systematic approach to attract, induct and develop a world-class teaching staff where innovation and collaboration are part of a continuous improvement culture.



PSD

- 2012/13 Goals:
- Complete Year 2 peer and administrative supervision and evaluation cycle; review and study ways to strengthen process aligned with NH DOE model.
  - Finalize a three year scope and sequence induction model to develop effective teachers.
  - Invest in teacher quality by developing a robust, in-house, professional development system including a summer institute.

## Stewardship of Resources



**Narrative:** Plan, implement and direct resources to meet strategic priorities through sound fiscal management, budgetary transparency and operational efficiencies which are sustainable and educationally minded.



PSD

- 2012/13 Goals:
- Evaluate Virtual Desktop Interface (VDI) infrastructure and develop plans to bring it to scale district-wide.
  - Launch Phase II of K-5 Elementary Facilities Committee in Spring 2013
  - Update and analyze the district's performance metrics and cohort comparison.
  - Communicate core priorities; focus on results.



## PROGRAMS AND SERVICES:

***Instructional Programs*** – Includes all direct instructional programs and resources for regular classrooms, art, music, physical education, computers & technology, international language, special education, English-as-a second language, enrichment, technical careers, business, media, athletics, extra-curricular and adult education. The total student population from the General Fall Report was 2,658.

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

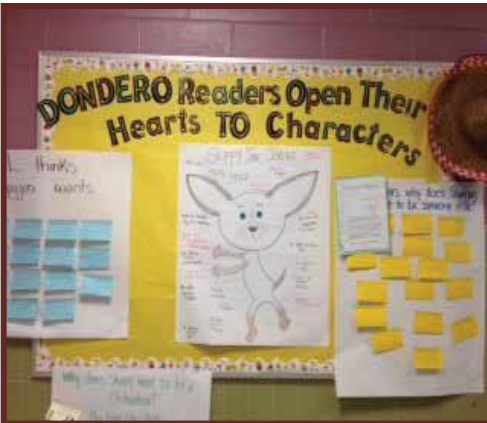
***Support Services – Pupils*** – Includes all direct pupil support activity such as attendance, guidance, school psychologist, health & nursing, reading & math specialists, occupational & physical therapy, speech & audiology, athletic trainer, lunchroom monitors, behavioral specialists and other related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

## POINTS OF PRIDE:



Dondero's Community Character Bulletin Board, located at the main entrance, the bulletin board aids students across grade levels in creating a common character language and vocabulary.

The **New Franklin Greening and Wellness Committees** are teaming up to build a new vegetable garden in the Spring of 2013. The additional growing space will provide ample room for students to learn about plant growth and development while yielding fresh edibles for our cafeteria.

The **Little Harbour Boys' basketball team** won the 2012 Grade 5 Championship, while our girls team placed second.

The **New Franklin Grade 5 Girls Basketball Team** are the 2013 Elementary League Champions. Go Bolts!



Ms. Barone's 7th grade science class won SW Cole's Engineering Contest. This is the 2nd year an entry from PMS has won.



The winner of the 2012 Little Harbour Spelling Bee was **Finn Garside**. Finn, a fourth grader, won the bee by spelling "disingenuous". He competed against 18 other Little Harbour fourth and fifth graders and will be competing at the state spelling bee in Concord in March.



**MATH COUNTS** is an after school activity that has been a part of the Middle School offerings for about twenty-eight years. The team, pictured above, participated in the Seacoast Regional Competition.

## POINTS OF PRIDE:

Ninety-eight percent of **Little Harbour's fifth graders** were proficient in Reading on the 2012 NECAP, while ninety-five percent of fifth graders were proficient in Math.

In February the **first *New Franklin Institute***; an electrifying day of inquiry science investigations was held.



Congratulations to 7th grader **Stuart Johnson**, winner of this year's School-wide National Geographic Geo Bee competition held on January 14th, 2013.



Students at Dondero baked over 75 loaves of bread for Crossroads after learning how to bake bread with King Arthur Flour.

Cheers to Merrit Dooley, this year's PMS Spelling Bee Champion.



Little Harbour School students will be featured on NESN this season with an episode of Red Sox Small Talk.

## **PHS ATHLETICS**

**(2006 -2013)**

38 CHAMPIONSHIP GAMES

17 STATE CHAMPIONSHIPS

19 TEAM SPORTSMANSHIP AWARDS

4 DIVISION II PLAYER OF THE YEAR

2 HIGH SCHOOL ALL AMERICANS



**IT'S A GREAT TIME TO BE A CLIPPER!**



The Future Business Leaders of America have recently reorganized at Portsmouth High School with business teacher Tiffany D'Amour s the advisor. These students have been actively fund raising to offset the cost of attending and competing in the state leadership competition.



# NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL PROJECTIONS:

## Enrollment Projections By Grade\*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2007	203		2012-13	15	154	166	186	195	162	194	192	139	164	284	249	303	293	0	2681	2696
2008	226	0	2013-14	17	172	158	171	186	195	163	195	198	142	251	286	247	309	0	2673	2690
2009	187	0	2014-15	19	142	177	162	171	186	196	164	201	203	218	253	283	252	0	2608	2627
2010	191	(prov.)	2015-16	21	145	146	182	162	171	187	197	169	206	311	220	250	289	0	2635	2656
2011	198	(prov.)	2016-17	23	151	149	150	182	162	172	188	203	173	316	313	218	255	0	2632	2655
2012	201	(est.)	2017-18	25	153	155	153	150	182	163	173	194	208	265	318	310	222	0	2646	2671
2013	201	(est.)	2018-19	27	153	157	159	153	150	183	164	178	199	319	267	315	316	0	2713	2740
2014	196	(est.)	2019-20	29	149	157	161	159	153	151	184	169	182	305	321	264	321	0	2676	2705
2015	197	(est.)	2020-21	31	150	153	161	161	159	154	152	190	173	279	307	318	269	0	2626	2657
2016	198	(est.)	2021-22	33	151	154	157	161	161	160	155	157	195	265	281	304	325	0	2626	2659
2017	199	(est.)	2022-23	35	151	155	158	157	161	162	161	160	161	299	267	278	310	0	2580	2615

\*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already

Based on students already enrolled

### HISTORICAL AND PROJECTED ENROLLMENTS

Year	K-5	6-8	9-12	Total
2009-10	1008	541	1078	2627
2010-11	1039	485	1120	2644
2011-12	1101	475	1082	2658
2012-13	1057	495	1129	2681
2013-14	1045	535	1093	2673
2014-15	1034	568	1006	2608
2015-16	993	572	1070	2635
2016-17	966	564	1102	2632

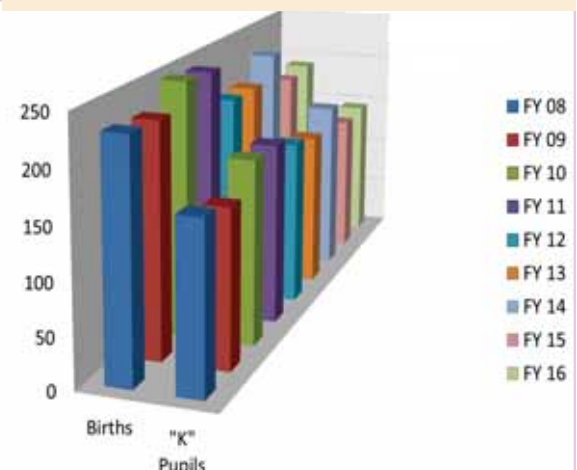
### ENROLLMENT

- Pupils expected to decrease for 2nd year, K-5, to 1,045.
- Class sizes K-5 remain at 20 or less.
- Enrollment bubble working its way to PMS (535 in '14)
- K, based on birth data, expected to be up slightly in FY '14.
- PHS stable enrollment at 1,093.

### ANTICIPATED ENROLLMENTS AND CLASS SIZES

November 2012 Enrollment					Anticipated 2013-14 Enrollment				
Grade	NFS	DO	LHS	TOTAL	Grade	NFS	DO	LHS	TOTAL (NESDEC)
K	46 / 3 15:1	51 / 3 17:1	61 / 4 15:1	158 / 10 16:1	K	? / 3 ?:1	? / 3 ?:1	? / 4 ?:1	172 / 10 17:1
1	36 / 2 18:1	58 / 3 19:1	70 / 5 14:1	164 / 10 16:1	1	46 / 3 15:1	51 / 3 17:1	61 / 4 15:1	158 / 10 16:1
2	48 / 3 16:1	50 / 3 16:1	88 / 5 18:1	186 / 11 17:1	2	36 / 2 18:1	58 / 3 19:1	70 / 4 18:1	164 / 10 16:1
3	46 / 3 16:1	51 / 3 17:1	95 / 5 19:1	192 / 10 19:1	3	48 / 3 16:1	50 / 3 16:1	88 / 5 18:1	186 / 11 17:1
4	39 / 2 20:1	33 / 2 17:1	89 / 5 18:1	161 / 9 18:1	4	46 / 3 16:1	51 / 3 17:1	95 / 5 19:1	192 / 10 19:1
5	52 / 3 17:1	57 / 3 19:1	83 / 4 21:1	192 / 10 19:1	5	39 / 2 20:1	33 / 2 17:1	89 / 5 18:1	161 / 9 18:1
Total	267 16 FTE	300 17 FTE	486 28 FTE	1,053 61 FTE	Total	260+ 16 FTE	298+ 17 FTE	465+ 27 FTE	1,023+ 60 FTE
S:T	16:1	18:1	17:1	18:1	S:T	16:1	18:1	17:1	17:1

### RELATIONSHIP BETWEEN BIRTHS AND "K" PUPILS



## INPUT MEASURES: BENCHMARKING AGAINST A PEER COHORT GROUP:

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

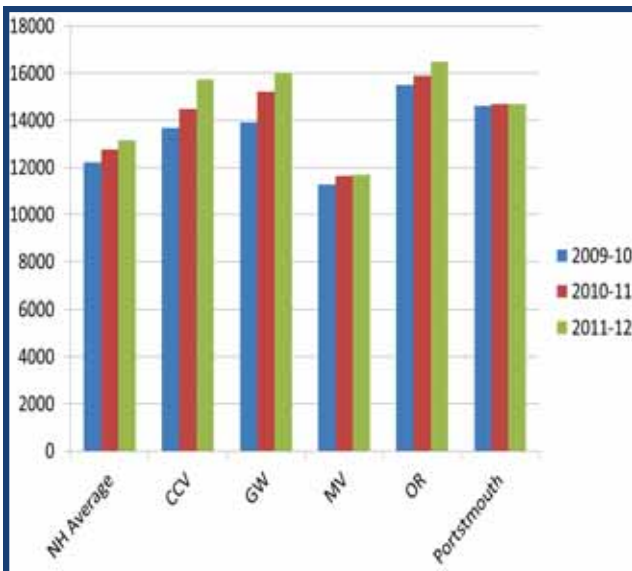
The cohort group was established by finding school districts with similar enrollments, grade configurations and poverty levels. Admittedly, the governance structures are variable, but the districts selected are Governor Wentworth, Merrimack Valley and Contoocook. The School Board also wanted to measure performance against a “top performer” and selected Oyster River as an additional comparison point. The data includes per pupil spending, teacher degree attainment, teacher salary, student teacher ratios, and average class size.

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

### SOCIO-ECONOMIC STATUS

#### FREE & REDUCED LUNCH ELIGIBILITY

#### PER PUPIL COSTS



District	FY09	FY10	FY11	FY12
Portsmouth	20.73%	22.35%	23.44%	23.80%
Gov. Wentworth	29.07%	33.18%	33.30%	33.05%
Merrimack Valley	20.80%	26.07%	26.74%	26.26%
Contoocook	21.10%	25.33%	26.33%	28.17%
Oyster River	6.30%	5.59%	5.23%	7.15%

#### PUPIL - TEACHER RATIOS

		<u>Pupils</u>	<u>Total Teacher</u>	<u>Ratio</u>
Portsmouth	FY10	2,438	236.0	10.3
	FY11	2,465	221.4	11.1
	FY12	2,513	214.2	11.7
Gov. Went.	FY10	2,347	226.8	10.3
	FY11	2,264	216.5	10.5
	FY12	2,204	210.1	10.6
Merr. Val	FY10	2,501	182.1	13.7
	FY11	2,494	185.0	13.5
	FY12	2,487	178.8	13.9
Contoocook	FY10	2,542	227.4	11.2
	FY11	2,404	197.6	12.2
	FY12	2,304	213.0	10.8
Oyster Riv	FY10	1,914	166.2	11.5
	FY11	1,909	172.0	11.1
	FY12	1,889	176.0	10.7

#### AVERAGE TEACHER SALARY AND ENTRY LEVEL

	<u>AVG</u>	<u>Starting Salary w/BA</u>
Portsmouth	FY10 \$56,737	\$35,474
	FY11 \$59,995	\$36,474
	FY12 \$62,706	\$37,816
Gov. Went.	FY10 \$53,253	\$35,000
	FY11 \$55,477	\$35,000
	FY12 \$54,561	\$35,000
Merr. Valley	FY10 \$49,604	\$32,900
	FY11 \$48,680	\$32,794
	FY12 \$50,431	\$33,777
Contoocook	FY10 \$44,460	\$31,821
	FY11 \$45,245	\$31,821
	FY12 \$49,873	\$32,725
Oyster Riv.	FY10 \$62,199	\$36,155
	FY11 \$63,080	\$36,878
	FY12 \$62,936	\$37,062

#### PROPERTY TAX RATES

DISTRICT	2009-10	2010-11	2011-12
Portsmouth	\$17.09	\$17.41	\$17.27
Governor Wentworth	\$12.01	\$12.29	\$13.28
Merrimack Valley	\$20.62	\$20.67	\$21.46
Contoocook Valley	\$21.69	\$22.20	\$23.34
Oyster River	\$25.88	\$26.25	\$28.10

# STUDENT ACHIEVEMENT DATA:

## PORTSMOUTH HIGH OUTPUT MEASURES

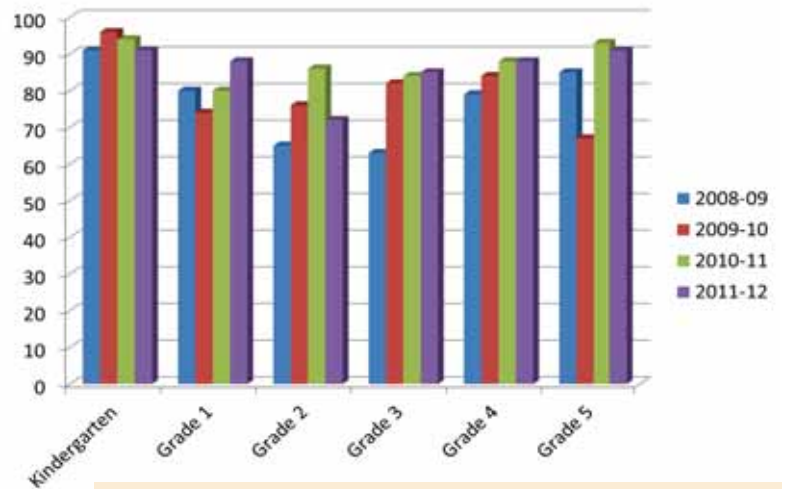
Beyond 11th grade NECAP scores, the high school has focused on providing every student an appropriate support structure, or personalized environment in an effort to increase the graduation rate and lower our drop-out rate.

In sum, the drop-out rate is low, more students take the SAT, more students take AP courses, and more than 80% continue their education upon graduation.

## ADVANCED PLACEMENT COURSES

Year	# of AP Courses	# Pupils Enrolled	# taking AP Exam	% scoring "3" or higher
2006-07	9	89	77	59%
2007-08	9	109	101	55%
2008-09	9	126	122	60%
2009-10	9	126	122	67%
2010-11	9	118	113	71%
<b>2011-12</b>	<b>9</b>	<b>128</b>	<b>117</b>	<b>68%</b>

## END OF YEAR DEVELOPMENTAL READING ASSESSMENT (DRA) PERCENT AT/ABOVE BENCHMARK



## PORTSMOUTH MIDDLE SCHOOL NWEA DATA

Fall 2011– Spring 2012 Results

### READING

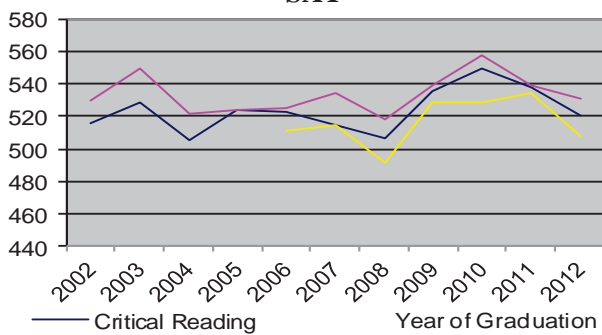
Grade	Pupil #	% Growth	% Median
6th	132	67.4%	73%
7th	148	62.8%	72.5%

### MATH

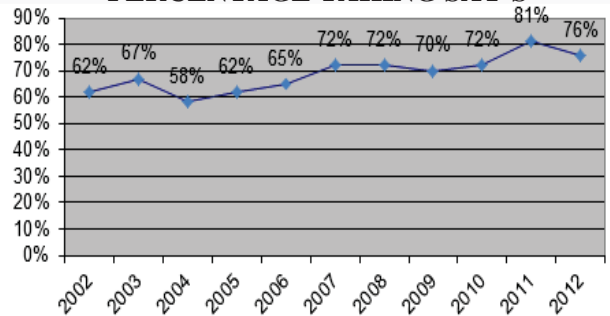
Grade	Pupil #	% Growth	% Median
6th	130	62.3%	70.4%
7th	148	56.1%	59.9%

Percent of students who met their "typical growth" target for the year and percent at or above grade level median.

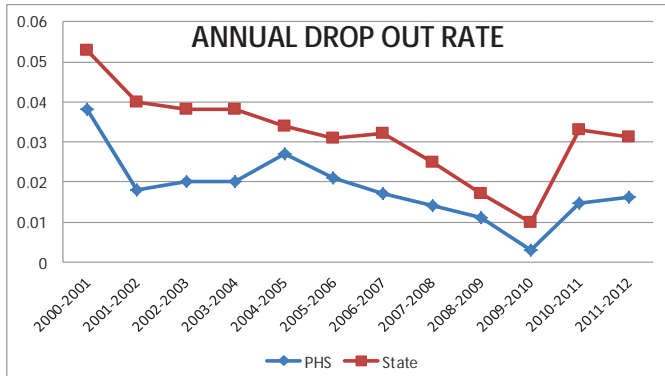
## SAT



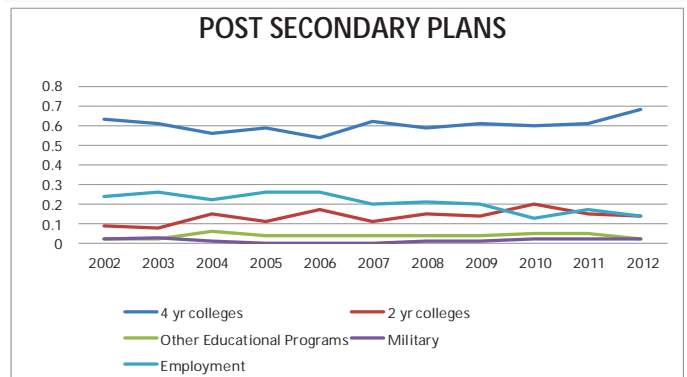
## PERCENTAGE TAKING SAT'S



## ANNUAL DROP OUT RATE



## POST SECONDARY PLANS



**PORTSMOUTH SCHOOL DEPARTMENT**  
**SUMMARY OF SPECIAL REVENUE PROGRAMS**  
**For Budget Year 2013-2014**

(Based on Proforma Revenue & Expenditures Estimates)

	Fund 2 FEDERAL "PASS THRU" GRANTS	Fund 3 LOCAL GRANTS	Fund 4 FOOD SERVICE	Fund 7 TUITION "RULA"	Fund 7 TUITION SPED	Fund 7 TUITION "LITTLE- CLIPPER"	Fund 7 FEES SUMMER SCHOOL	Fund 7 FEES DRAMA	TOTAL	%
<b>REVENUES:</b>										
LOCAL TAX APPROPRIATION				329,978	353,000				682,978	0.0%
TUITION						31,000	10,000	14,650	651,482	15.4%
OTHER TRANSFER IN GRANTS		124,402	595,832	195,216	400,000				595,216	14.7%
STATE CATASTROPHIC AID					250,000				250,000	2.8%
SCHOOL BUILDING AID									0	5.6%
DRIVERS EDUCATION AID									0	0.0%
REIMBURSEMENT			8,837						8,837	0.0%
ADEQUATE EDUCATION GRANT									0	0.2%
FEDERAL REIMBURSEMENT GRANTS	1,431,115		246,337		450,000				246,337	0.0%
MEDICAID									1,431,115	32.2%
<b>TOTAL REVENUES</b>	<b>1,431,115</b>	<b>124,402</b>	<b>851,006</b>	<b>525,194</b>	<b>1,453,000</b>	<b>31,000 C</b>	<b>10,000</b>	<b>14,650</b>	<b>4,440,367</b>	<b>10.1%</b>
<b>EXPENDITURES:</b>										
GENERAL FUND:	0	0	0	0	0	0	0	0	0	0.0%
CATEGORICAL FUNDS:										
ELEMENTARY	924,850	5,000	404,507		239,275		4,000		1,573,632	35.4%
MIDDLE SCHOOL	196,198	5,000	187,226		413,795		6,000		806,219	18.2%
HIGH SCHOOL	310,067	114,402	259,273	525,194	799,930	31,000		14,650	2,060,516	46.4%
<b>TOTAL EXPENDITURES</b>	<b>1,431,115</b>	<b>124,402</b>	<b>851,006</b>	<b>525,194</b>	<b>1,453,000</b>	<b>31,000</b>	<b>10,000</b>	<b>14,650</b>	<b>4,440,367</b>	<b>100.0%</b>

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

For Budget Year **2013-2014**

(Based on Proforma Revenue & Expenditures Estimates)

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
<b>REVENUE:</b>						
<b>LOCAL</b>						
TAX APPROPRIATION	34,297,258 a	0	3,815,526	0	38,112,784 b	76.3%
TUITION	5,512,650	682,978			6,195,628	12.4%
OTHER	11,050	55,650		595,832	662,532	1.3%
TRANSFER IN		595,216			595,216	1.2%
GRANTS		257,877			257,877	0.5%
<b>Total Local Support</b>					<b>45,824,037</b>	<b>91.7%</b>
<b>STATE</b>						
CATASTROPHIC AID		250,000			250,000	0.5%
SCHOOL BUILDING AID			1,770,305		1,770,305	3.5%
REIMBURSEMENT				8,837	8,837	0.0%
ADEQUATE EDUCATION GRANT					0	0.0%
<b>Total State Support</b>					<b>2,029,142</b>	<b>4.1%</b>
<b>FEDERAL</b>						
REIMBURSEMENT				246,337	246,337	0.5%
GRANTS		1,422,258			1,422,258	2.8%
MEDICAID		450,000			450,000	0.9%
<b>Total Federal Support</b>					<b>2,118,595</b>	<b>4.2%</b>
<b>TOTAL REVENUES</b>	<b>39,820,958</b>	<b>3,713,979</b>	<b>5,585,831</b>	<b>851,006</b>	<b>49,971,774</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>						
<b>FOR ALL FUNDS</b>						
ELEMENTARY	15,613,561	1,213,107		404,507	17,231,175	34.5%
MIDDLE SCHOOL	7,972,828	636,809		187,226	8,796,863	17.6%
HIGH SCHOOL	15,639,353	1,864,063		259,273	17,762,689	35.5%
TRANSFER OUT	595,216				595,216	1.2%
<b>BONDED CAPITAL PROJECTS (CAPITAL FUNDED)</b>						
INTEREST			1,875,831		1,875,831	3.8%
DEBT REDUCTION			3,710,000		3,710,000	7.4%
<b>TOTAL EXPENDITURES</b>	<b>39,820,958</b>	<b>3,713,979</b>	<b>5,585,831</b> b	<b>851,006</b>	<b>49,971,774</b>	<b>100.0%</b>

NOTE: a: Includes \$ 9,744,008 of Statewide Enhanced Education Tax collected locally  
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.



**POSITION SUMMARY SCHEDULE:**

<b>Personnel Full-Time Employee Positions (FTE)</b>			
	FY12	FY13	FY14
Administrators	12.16	13.16	13.16
Teachers:			
Classroom & Regular Program Instruction	171.63	179.45	177.96
Special Programs	22.35	21.00	21.00
Pupil Support Programs	39.91	41.36	40.80
Total Teacher	233.89	241.81	239.76
Clerical	21.7	20.73	20.73
Paraprofessional	45.35	43.16	42.33
School Custodians	23.9	25.44	24.88
Security	1.00	1.00	1.00
Technology Support	7.00	7.00	7.00
Maintenance	4.00	4.00	4.00
	103.35	101.33	99.94
<b>Total Full Time</b>	<b>349.4</b>	<b>356.30</b>	<b>352.86</b>
<b>Personnel Other Part-Time Employee Positions (Headcount)</b>			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	85	85	85
Other	0	0	0
<b>Total Part-time</b>	<b>199</b>	<b>198</b>	<b>198</b>

Grade	Job Description	Name	Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

**CENTRAL OFFICE**

ADMINISTRATION	SUPERINTENDENT	MCDONOUGH, EDWARD	139,960
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	115,197
<b>TOTAL</b>			<b>255,157</b>
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	102,858
<b>TOTAL</b>			<b>102,858</b>
CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT	FRISBEE, JEAN	45,536
	EXEC ASST TO THE SUPERINTENDENT	NOBLE, AMY SULLEY, DONNA	50,321 7,886
<b>TOTAL</b>			<b>103,743</b>
	ACCOUNTING CLERICAL ASSISTANT	DESROCHERS, KAREN	40,087
	ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE	SANTOMANGO, LISA	45,071
	ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	45,790
	CLERICAL ASSISTANT	SULLEY, DONNA 55%	21,686
<b>TOTAL</b>			<b>152,634</b>
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	7,784
<b>TOTAL</b>			<b>7,784</b>
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	52,000
<b>TOTAL</b>			<b>52,000</b>
CLERICAL	CLERICAL	XTRA DAY	500
<b>TOTAL</b>			<b>500</b>
CUSTODIAL	CUSTODIAL	XTRA DAY	500
<b>TOTAL</b>			<b>500</b>
PROFESSIONAL	SABBATICAL	SABBATICAL	0
<b>TOTAL</b>			<b>0</b>
<b>TOTAL CENTRAL OFFICE FULL TIME</b>			<b>675,176</b>

**DONDERO SCHOOL**

ADMINISTRATION	PRINCIPAL	CALLAHAN, KATHERINE	103,014
<b>TOTAL</b>			<b>103,014</b>
PROFESSIONALS	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	75,769
	KINDERGARTEN TEACHER	O'CONNOR RENEA	58,532
	KINDERGARTEN TEACHER	WITTE CINDY	74,407
	GRADE 1 TEACHER	BULGER-JUD, JENA	55,306
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	77,382
	GRADE 1 TEACHER	PIGNATARO MISA	59,820
	GRADE 2 TEACHER	BUTTRICK, MOLLY	47,243
	GRADE 2 TEACHER	COOK, TRISHA	61,333
	GRADE 2 TEACHER	KING, AMANDA	45,631
	GRADE 3 TEACHER	FAGAN, ALEXANDRA	47,243
	GRADE 3 TEACHER	HARRINGTON, CHERYL	52,080
	GRADE 3 TEACHER	HEALEY, EMILY	61,922
	GRADE 4 TEACHER	CAVERNO, JESSICA	72,083
	GRADE 4 TEACHER	LISBON, LISA	59,177
	GRADE 5 TEACHER	CROWLEY, SARA	53,693
GRADE 5 TEACHER	DUNHAM, JENNIFER	63,376	
GRADE 5 TEACHER	FRENCH, MOLLY	55,306	

Grade	Job Description	Name	Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		1,020,303
	GUIDANCE TEACHER	CHAPMAN, LISA	60,688
	TOTAL		60,688
PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	23,788
	CLASSROOM PARA	EATON, TERRY	23,929
	CLASSROOM PARA	GREENLAW, EVELYN	25,681
	CLASSROOM PARA	GRIZZLE, TERI	25,512
	CLASSROOM PARA	MASTIN, JESSICA	22,177
	CLASSROOM PARA	O'NEIL, KATHERINE	23,901
	CLASSROOM PARA	TUCKER, ELEANOR	22,459
	TOTAL		167,447
MONITORS	LUNCHROOM MONITOR	TBA	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	MORIARTY, ANNE	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	35,775
	TOTAL		37,753
CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, MICHAEL	42,832
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	39,278
	NIGHT SHIFT CUSTODIAN	PERKINS, DAVID	38,603
	TOTAL		120,713
<b>TOTAL DONDERO SCHOOL FULL TIME</b>			<b>1,516,506</b>

**LITTLE HARBOUR SCHOOL**

ADMINISTRATION	PRINCIPAL	GROSSMAN, CHARLES	103,014
	ASST PRINCIPAL	LAWSON, ERIN	79,442
	TOTAL		182,456
PROFESSIONALS	GRADE 1 TEACHER	BAILEY, ALYSSA	55,306
	GRADE 1 TEACHER	FAST, JILL	61,111
	GRADE 1 TEACHER	HOPLEY, NICOLE	75,895
	GRADE 1 TEACHER	WHITE, HEIDI	55,306
	GRADE 2 TEACHER	ALBRIGHT, LISA	75,895
	GRADE 2 TEACHER	CANNON, MARIA	72,083
	GRADE 2 TEACHER	SANTAMARIA, BRITT	59,177
	GRADE 2 TEACHER	TRUDEL, JAIME	64,021
	GRADE 2 TEACHER	KOVICK, AMY	58,532
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	75,152
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	60,688
	GRADE 3 TEACHER	PERIGNY, HEATHER	71,338
	GRADE 3 TEACHER	MARDEN, JENNIFER	59,177
	GRADE 4 TEACHER	BRIOLAT, LINDA	76,512
	GRADE 4 TEACHER	CERAMI, KRISTEN	72,083
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	61,333
	GRADE 4 TEACHER	MURRAY, KRISTEN	72,083
	GRADE 5 TEACHER	ARABIAN, DIANE	72,083
	GRADE 5 TEACHER	GREEN, MOLLY	61,111
	GRADE 5 TEACHER	RICE, MEGHAN	67,175
	GRADE 5 TEACHER	WEEKS, STACEY	75,152
	KINDERGARTEN TEACHER	BECK-BIBEAU, JANINE	59,820
	KINDERGARTEN TEACHER	HAMLIN-LEBAR, LAUREL	55,306
	KINDERGARTEN TEACHER	SMITH, MOLLY	76,512
	TOTAL		1,592,851
	GUIDANCE COUNSELOR	PEDERZANI, SUE	77,999
	GUIDANCE COUNSELOR	BROWN, ALYSSA	40% 24,276
	TOTAL		102,275
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	25,540

Grade	Job Description	Name	Department Request FY14
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>			
	CLASSROOM PARA	CORMIER, BENITA	22,318
	CLASSROOM PARA	KELLY, PENNY	24,098
	CLASSROOM PARA	KOHLHASE, DEBRA	21,783
	CLASSROOM PARA	SPEZZANO, JUNE	22,177
	<b>TOTAL</b>		<b>115,916</b>
MONITORS	LUNCHROOM MONITORS	GOBBI, FRANCES	3,294
	LUNCHROOM MONITORS	SOUTHER, CLAYTON	3,294
	<b>TOTAL</b>		<b>6,588</b>
CLERICALS	SUBSTITUTE CALLING	CANNON, MARIA	2,107
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	35,579
	CLERICAL	SPILLER, CULLAN	12,017
	<b>TOTAL</b>		<b>49,703</b>
CUSTODIANS	CUSTODIAL SUPERVISOR	BINDER, VICTOR	43,036
	NIGHT SHIFT CUSTODIAN	PINTO, HELENA	38,603
	NIGHT SHIFT CUSTODIAN	ROLFE, TRACY	36,242
	CUSTODIAN	PRATT, TRACI	38% 11,823
	<b>TOTAL</b>		<b>129,704</b>
<b>TOTAL LITTLE HARBOUR SCHOOL FULL TIME</b>			<b>2,179,493</b>
<b>NEW FRANKLIN SCHOOL</b>			
ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	107,460
	<b>TOTAL</b>		<b>107,460</b>
PROFESSIONALS	KINDERGARTEN TEACHER	HENNIGAR, HELEN	67,175
	KINDERGARTEN TEACHER	LANE, ERIN	54,572
	KINDERGARTEN TEACHER	SHAW, JENNIFER	60,274
	GRADE 1 TEACHER	SPIVAK, AMY	55,306
	GRADE 1 TEACHER	WHELAN, KELLY	55,306
	GRADE 2 TEACHER	COOK, CHRISTINA	74,313
	GRADE 2 TEACHER	MONMONEY, ROXANNE	71,338
	GRADE 3 TEACHER	TBA	48,041
	GRADE 3 TEACHER	DENNIS, KIM	77,382
	GRADE 3 TEACHER	JACOBY, KAREN	63,267
	GRADE 3 TEACHER	HENDERSON, CELINE	68,058
	GRADE 4 TEACHER	NEEDHAM, ELIZABETH	61,333
	GRADE 4 TEACHER	REMSEN, REBECCA	61,333
	GRADE 5 TEACHER	CARR, PATRICIA	50% 35,669
	GRADE 5 TEACHER	FLEISCHER, IAN	71,338
	GRADE 5 TEACHER	MANNING-WELCH, ANGI	70,244
	GRADE 5 TEACHER	MCGUIGAN, KIM	50% 31,688
	<b>TOTAL</b>		<b>1,026,637</b>
	GUIDANCE COUNSELOR	BROWN, ALYSSA	60% 36,412
	GUIDANCE COUNSELOR	CUTTING, JOYCE	77,999
	<b>TOTAL</b>		<b>114,411</b>
PARAPROFESSIONALS	CLASSROOM PARA	CUSHING, ANN	23,929
	CLASSROOM PARA	ROONEY-FELCH, MOIRA	23,144
	CLASSROOM PARA	HOSSER, KATE	23,845
	CLASSROOM PARA	MCEACHERN, CYNTHIA	23,591
	CLASSROOM PARA	STANWOOD, LINDA	22,065
	<b>TOTAL</b>		<b>116,574</b>
MONITORS	LUNCH ROOM MONITORS	DAVIS, RENEE	2,471
	LUNCH ROOM MONITORS	HOWELL, DANA	2,471
	<b>TOTAL</b>		<b>4,942</b>
CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,591
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	35,747
	<b>TOTAL</b>		<b>37,338</b>

Grade	Job Description	Name	Department Request FY14
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>			
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	43,236
	NIGHT SHIFT CUSTODIAN	MAKI JOHN	50% 18,121
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD	39,178
	<b>TOTAL</b>		<b>100,535</b>
<b>TOTAL NEW FRANKLIN SCHOOL FULL TIME</b>			<b>1,507,897</b>
<b>MIDDLE SCHOOL</b>			
ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	113,768
	ASSISTANT PRINCIPAL	ELLIS, ANNE	85,590
	<b>TOTAL</b>		<b>199,358</b>
PROFESSIONALS	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	77,382
	SCIENCE TEACHER	BARONE, LAURA	73,886
	ENGLISH TEACHER	BLOUCH, JODY	61,111
	GRADE 6 TEACHER	BUTLER, FIONA	61,922
	ENGLISH TEACHER	CAPONE, MARY BETH	75,895
	GRADE 6 TEACHER	CONTI, NEIL	75,152
	SOCIAL STUDIES TEACHER	DAVIS, PHILLIP	74,338
	ENGLISH TEACHER	ELLIS, MARION	75,152
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	61,557
	MATH TEACHER	HEATH, ANDREA	59,920
	MATH TEACHER	HOWARD, VALERIE	75,152
	GRADE 6 TEACHER	JONES, AMY	57,076
	MATH TEACHER	KWESELL, CHRISTINE	65,001
	ENGLISH TEACHER	LANGTON, AMY	55,306
	MATH TEACHER	LARKIN, RUTH	75,769
	GRADE 6 TEACHER	LEE, PATRICIA	82,511
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	79,486
	SCIENCE TEACHER	MCELROY, WILLIAM	65,955
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	61,532
	ENGLISH TEACHER	PROVOST, MELISSA	64,333
	SCIENCE TEACHER	ROSE, CHRISTOPHER	41,127
	SPANISH TEACHER	ROSS, PATRICIA	75,769
	SCIENCE TEACHER	RUEL, PETER	71,338
	FRENCH TEACHER	SIEGEL, JENNIE	64,168
	SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	70,861
	GRADE 6 TEACHER	TBA	48,041
	<b>TOTAL</b>		<b>1,749,740</b>
GUIDANCE COUNSELORS	GUIDANCE COUNSELOR	BEMAN, DEAN	77,832
	GUIDANCE COUNSELOR	BONNER, LAURA	60,723
	<b>TOTAL</b>		<b>138,555</b>
SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144	
<b>TOTAL</b>		<b>7,144</b>	
SATURDAY SCHOOL	SATURDAY SCHOOL	3,501	
<b>TOTAL</b>		<b>3,501</b>	
LIBRARIAN	MOORE, KELLY	50,468	
<b>TOTAL</b>		<b>50,468</b>	
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	22,346
<b>TOTAL</b>		<b>22,346</b>	
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,838
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	40,609
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	40,778
	<b>TOTAL</b>		<b>84,225</b>
	MIDDLE SCHOOL GUIDANCE SECRTY	SEVERSON, LAUREL	30,329
<b>TOTAL</b>		<b>30,329</b>	

Grade	Job Description	Name	Department Request FY14	
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>				
CUSTODIANS	CUSTODIAL SUPERVISOR	WHABI, KHALID	42,832	
	NIGHT SHIFT CUSTODIAN	SCHMITT, JOHN	38,603	
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	39,078	
	NIGHT SHIFT CUSTODIAN	LEE, NELSON	39,078	
	CUSTODIAN	TOUHAMI, ABDEL	37,514	
	<b>TOTAL</b>		<b>197,105</b>	
<b>TOTAL MIDDLE SCHOOL FULL TIME</b>			<b>2,482,771</b>	
SENIOR HIGH SCHOOL	PRINCIPAL	COLLINS, JEFFREY	112,579	
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	100,555	
	ASSISTANT PRINCIPAL	BLAKE, KATHLEEN	99,786	
ADMINISTRATION	<b>TOTAL</b>		<b>312,920</b>	
	BUSINESS TEACHER	HAUS, VERA	75,800	
	<b>TOTAL</b>		<b>75,800</b>	
PROFESSIONALS	ENGLISH TEACHER	BETTCHER, LYNDA	70,861	
	ENGLISH TEACHER	BUTLER, JUDY	78,869	
	ENGLISH TEACHER	DRUKKER, DAVID	76,512	
	ENGLISH TEACHER	FITZPATRICK, KATHERINE	71,338	
	ENGLISH TEACHER	GANZ, PATRICK	67% 50,104	
	ENGLISH TEACHER	HARRINGTON, BRENDAN	68,058	
	ENGLISH TEACHER	HARRISON, KYLE	71,338	
	ENGLISH TEACHER	JOHNSTON, JAMES	33% 24,678	
	ENGLISH TEACHER	KRAUS, JOSEPH	72,083	
	ENGLISH TEACHER	LAVALLEE, LAURA	60,688	
	ENGLISH TEACHER	MCALLISTER, LISA	65,513	
	ENGLISH TEACHER	WILSON, LORI	75,769	
		<b>TOTAL</b>		<b>785,811</b>
		FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	79,486
		FOREIGN LANGUAGE TEACHER	HEBERT, TARA	75,769
		FOREIGN LANGUAGE TEACHER	MACDONALD, JEANNETTE	45,964
		FOREIGN LANGUAGE TEACHER	MARTIN, MARGARET	68,058
		FOREIGN LANGUAGE TEACHER	MODERN, NANCY	67% 53,399
		FOREIGN LANGUAGE TEACHER	MORSE-FINN, CAROLYN	67,175
	FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE	71,338	
	FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE	74,313	
	<b>TOTAL</b>		<b>535,502</b>	
	MATH TEACHER	BARRY, STEPHEN	72,826	
	MATH TEACHER	CHASSE, ERIC	75,895	
	MATH TEACHER	GLADU, MATTHEW	68,058	
	MATH TEACHER	FITT, JENIFER	71,338	
	MATH TEACHER	KELLEY, KARA	62,403	
	MATH TEACHER	LYFORD, MICHAEL	59,764	
	MATH TEACHER	MACDONALD-LANTZ, CHRISTINE	71,338	
	MATH TEACHER	MATHER, ANDREW	71,338	
	MATH TEACHER	ROWE, MICHAEL	60,274	
	MATH TEACHER	SCHOFF, CHRISTOPHER	77,999	
	MATH TEACHER	TBA	48,041	
	MATH TEACHER	WADE, KRISTINE	75,144	
	MATH TEACHER	WELCH, WYNN	78,869	
	<b>TOTAL</b>		<b>893,287</b>	
	SCIENCE TEACHER	BARRETT, DEIRDRE	80,720	
	SCIENCE TEACHER	DUNCAN, BRADFORD	72,826	
	SCIENCE TEACHER	FRITSCHY, RACHEL	41,127	
	SCIENCE TEACHER	GEORGE, DOREEN	76,512	
	SCIENCE TEACHER	HUGENER, RICHARD	60,688	
	SCIENCE TEACHER	MCELROY, WILLIAM	56,920	
	SCIENCE TEACHER	MARTINEAU, JAY	75,769	
	SCIENCE TEACHER	MATTE, JOANNE	77,999	
	SCIENCE TEACHER	MCGLINCHEY, KIMBERLY	61,111	
	SCIENCE TEACHER	MOSS, JONATHAN	75,800	
	SCIENCE TEACHER	NELSON, ERIKA	75,024	

Grade	Job Description	Name	Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

	SCIENCE TEACHER	QUINN, DEBORAH	77,999
	<b>TOTAL</b>		<b>832,495</b>
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLI, SARA	76,512
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	75,152
	SOCIAL STUDIES TEACHER	AMATO, KRISTEN	45,631
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	75,895
	SOCIAL STUDIES TEACHER	GLOS, MAYA	79,486
	SOCIAL STUDIES TEACHER	GRAY, DANA	54,920
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	78,869
	SOCIAL STUDIES TEACHER	MODERN, NANCY	26,300
	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	77,999
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	78,869
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	13,079
	<b>TOTAL</b>		<b>682,712</b>
	GUIDANCE COUNSELOR	DONOVAN, AMY	81,416
	GUIDANCE COUNSELOR	GARNEAU, JAIME	80,604
	GUIDANCE COUNSELOR	GRENIER, SHANYN	78,287
	GUIDANCE COUNSELOR	MAZZONE, MELANIE	66,765
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	79,171
	<b>TOTAL</b>		<b>386,243</b>
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	<b>TOTAL</b>		<b>6,000</b>
CLERICAL	ATTENDANCE	ATTENDANCE	3,268
	<b>TOTAL</b>		<b>3,268</b>
PROFESSIONAL	COUNSELOR	HEATH-BARLOW, DEBRA	68,058
	COUNSELOR	WIGGIN, PAMELA	37,204
	<b>TOTAL</b>		<b>105,262</b>
	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	<b>TOTAL</b>		<b>5,295</b>
SECURITY	SAFETY PROGRAM	O'CONNELL, ANTHONY	41,855
	<b>TOTAL</b>		<b>41,855</b>
PROFESSIONAL	LIBRARIAN	TBA	52,080
	<b>TOTAL</b>		<b>52,080</b>
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	DUPREY, LOUISE	37,689
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	45,734
	HS SCHEDULING/GRADING COORDINATOR/FIN	RAHN, MARTHA	39,038
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	34,069
	HS COMMUNICATIONS/RECEPTIONIST	HUFF, GINGER	33,575
	SUBSTITUTE CALLING	RAHN, MARTHA	4,859
	<b>TOTAL</b>		<b>194,964</b>
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	40,271
	HS REGISTRAR	PAUL, DEBORAH	45,649
	<b>TOTAL</b>		<b>85,920</b>
CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	48,153
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	42,936
	CUSTODIAN	COLE, FLORINA	37,514
	CUSTODIAN	DWYER, MATTHEW	37,614
	NIGHT SHIFT CUSTODIAN	DURGIN, DALE	39,478
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	39,178
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	37,414
	NIGHT SHIFT CUSTODIAN	PICKERING, SUE	39,278
	NIGHT SHIFT CUSTODIAN	STEFANOWICZ, CHAD	36,242

Grade	Job Description	Name	Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	39,178
	NIGHT SHIFT CUSTODIAN	WHITE, ROBERT	39,178
	<b>TOTAL</b>		<b>436,163</b>
	<b>TOTAL SENIOR HIGH FULL TIME</b>		<b>5,435,577</b>

	DO ART TEACHER	LACASSE, SARA	71,338
	<b>TOTAL</b>		<b>71,338</b>
	LH ART TEACHER	FRENCH, ANDREW	47,577
	<b>TOTAL</b>		<b>47,577</b>

<b>ART</b>	NF ART TEACHER	PETERSON, JOSEPH	80%	59,450
	<b>TOTAL</b>			<b>59,450</b>
	PMS ART TEACHER	NUTTALL, ANNA		70,244
	PMS ART TEACHER	SHEA, DEIRDRE		59,764
	<b>TOTAL</b>			<b>130,008</b>
	PHS ART TEACHER	CAREY, NANCY		78,869
	PHS ART TEACHER	CARRIGAN, TAMARA		72,083
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER		82,524
	<b>TOTAL</b>			<b>233,476</b>
	<b>TOTAL ART FULL TIME</b>			<b>541,849</b>

**MUSIC**

<b>PROFESSIONALS</b>	DO MUSIC TEACHER	SHEPPARD, MARIA		75,152
	<b>TOTAL</b>			<b>75,152</b>
	LH MUSIC TEACHER	CONNOLLY, GINA		67,175
	<b>TOTAL</b>			<b>67,175</b>
	NF MUSIC TEACHER	SMITH, KAREN	60%	25,644
	<b>TOTAL</b>			<b>25,644</b>
	PMS MUSIC TEACHER	CIRILLO, STEVE	52%	45,081
	PMS MUSIC TEACHER	SMITH, KAREN	25%	10,685
	PMS MUSIC TEACHER	JOHANNESSEN, OLIN	18%	8,504
	PMS MUSIC TEACHER	KERN, KATELYN		44,352
	<b>TOTAL</b>			<b>108,622</b>
	PHS MUSIC TEACHER	CIRILLO, STEVE	33%	28,610
	PHS MUSIC TEACHER	GAGNON, ERIC	85%	65,036
	PHS MUSIC TEACHER	JOHANNESSEN, OLIN	67%	31,653
	<b>TOTAL</b>			<b>125,299</b>
	<b>TOTAL MUSIC FULL TIME</b>			<b>401,892</b>

**PHYSICAL EDUCATION**

<b>PROFESSIONALS</b>	DO PHYS ED TEACHER	SAT, HEIDI		71,338
	<b>TOTAL</b>			<b>71,338</b>
	LH PHYS ED TEACHER	MCGRIMLEY, SEAN		45,631
	<b>TOTAL</b>			<b>45,631</b>
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	50,538
	<b>TOTAL</b>			<b>50,538</b>



Grade	Job Description	Name		Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PMS PHYS ED TEACHER	DENNING, THOMAS	67%	38,364
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW	67%	49,629
	PMS PHYS ED TEACHER	SIEGEL, KATHY	67%	54,832

<b>TOTAL</b>				<b>142,825</b>
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	PHS PHYS ED TEACHER	CARTER, MARTIN		70,838
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		57,565
	PHS PHYS ED TEACHER	CASIMIRO, LAUREN		45,631
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	25,231
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	26,007

<b>TOTAL</b>				<b>225,272</b>
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	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		76,512
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<b>TOTAL</b>				<b>76,512</b>
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<b>TOTAL PHYS ED FULL TIME</b>				<b>612,116</b>
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#### INSTRUMENTAL MUSIC

PROFESSIONALS	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	13,005
	ELEM INSTRUM TEACHER	SMITH, KAREN	15%	6,411
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	11,477
	ELEM INSTRUM TEACHER	JOHANNESSEN, OLIN	15%	7,087
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		50,804

<b>TOTAL</b>				<b>88,784</b>
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<b>TOTAL ELEM INSTRUMENTAL FULL TIME</b>				<b>88,784</b>
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#### TECHNICAL CAREERS

PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		80,999
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		72,826
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		70,244
	PMS TECH CAREERS TEACHER	HOUSER, RUTH		50,804

<b>TOTAL</b>				<b>274,873</b>
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	PHS TECH CAREERS TEACHER	FRANK, CARLA		61,111
	PHS TECH CAREERS TEACHER	D'AMOUR, TIFFANY		53,693
	PHS TECH CAREERS TEACHER	JONES, STEVE		76,512
	PHS TECH CAREERS TEACHER	LILLY, DAVID	50%	23,789
	PHS TECH CAREERS TEACHER	LONG, PERRIN		72,083
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER		79,486
	PHS TECH CAREERS TEACHER	SCHEFER, WILLIAM		71,338

<b>TOTAL</b>				<b>438,012</b>
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ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE		93,881
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<b>TOTAL</b>				<b>93,881</b>
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CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH		39,031
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<b>TOTAL</b>				<b>39,031</b>
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<b>TOTAL TECH CAREERS FULL TIME</b>				<b>845,797</b>
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#### ATHLETICS

CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN		40,439
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<b>TOTAL</b>				<b>40,439</b>
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<b>TOTAL ATHLETICS FULL TIME</b>				<b>40,439</b>
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#### COMPUTER

PROFESSIONAL	LH COMPUTER TEACHER	CROWLEY, KAREN		45,964
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<b>TOTAL</b>				<b>45,964</b>
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Grade	Job Description	Name		Department Request FY14
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>				
	PMS COMPUTER TEACHER	JOHNSON, RHONDA		77,999
	<b>TOTAL</b>			<b>77,999</b>
	PHS COMPUTER TEACHER	MERRY, TERRA		75,713
	<b>TOTAL</b>			<b>75,713</b>
PARAPROFESSIONALS	PMS COMPUTER PARA	RONCHI, SUE		25,906
	<b>TOTAL</b>			<b>25,906</b>
	<b>TOTAL COMPUTER INSTRUCTION FULL TIME</b>			<b>225,582</b>
<b>HEALTH INSTRUCTION</b>				
	PMS HEALTH TEACHER	DENNING, THOMAS	33%	18,896
	PMS HEALTH TEACHER	MITCHELL, MATTHEW	33%	24,778
	PMS HEALTH TEACHER	SIEGEL, KATHY	33%	27,375
	<b>TOTAL</b>			<b>71,049</b>
<b>HEALTH INSTRUCTION</b>				
	PHS HEALTH TEACHER	RHOADES, CHARLES	66%	52,054
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58%	35,915
	<b>TOTAL</b>			<b>87,969</b>
	<b>TOTAL HEALTH INSTRUCTION FULL TIME</b>			<b>159,018</b>
<b>HEALTH SERVICES</b>				
PROFESSIONAL	DO NURSE	HART, CYNTHIA		77,999
	<b>TOTAL</b>			<b>77,999</b>
	LH NURSE	CARCHIDI, LISA		74,313
	<b>TOTAL</b>			<b>74,313</b>
	NF NURSE	PAMBOUKES, BARBARA		80,219
	<b>TOTAL</b>			<b>80,219</b>
	PMS NURSE	CASPERSON, KATHLEEN		71,338
	<b>TOTAL</b>			<b>71,338</b>
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA		74,313
	PHS NURSE	COSTA	5	24,595
	<b>TOTAL</b>			<b>98,908</b>
	<b>TOTAL HEALTH SERVICES FULL TIME</b>			<b>402,777</b>
<b>ELEMENTARY LIBRARY</b>				
	ELEM LIBRARIAN	GEORGE, LINDA		67,247
	ELEM LIBRARIAN	PATTERSON, SARA ZOE		63,376
	ELEM LIBRARIAN	PILGRIM, KELLY		72,228
	<b>TOTAL</b>			<b>202,851</b>
PARAPROFESSIONALS	DO LIBRARY PARA	KAISER, VICKI		25,681
	<b>TOTAL</b>			<b>25,681</b>
	NF LIBRARY PARA	BUCK, JULIE		21,253

Grade	Job Description	Name		Department Request FY14
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>				
	TOTAL			21,253
	<b>TOTAL ELEM LIBRARY FULL TIME</b>			<b>249,785</b>
<b>MEDIA SERVICES</b>				
TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW		57,084
	TOTAL			57,084
	<b>TOTAL MEDIA SERVICES</b>			<b>57,084</b>
<b>SYSTEM-WIDE PSYCHOLOGIST</b>				
PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	50%	37,900
	TOTAL			37,900
	<b>TOTAL PSYCHOLOGIST</b>			<b>37,900</b>
<b>READING INSTRUCTION</b>				
PROFESSIONAL	DO READING TEACHER	AVIS, SUSAN	60%	42,803
	DO READING TEACHER	MITCHELL, SUSAN		76,512
	TOTAL			119,315
	LH READING TEACHER	FERGUSON, JEANNE		75,152
	LH READING TEACHER	HALL, STEPHANIE		74,313
	LH READING TEACHER	HURD, KELLY		75,895
	LH READING TEACHER	TBA	20%	11,416
	TOTAL			236,776
	NF READING TEACHER	DRISCOLL, MARY ANN		72,826
	NF READING TEACHER	DRYSDALE, SUZANNE	80%	57,070
	TOTAL			129,896
	PMS READING TEACHER	RICHARD, PAMELA		71,338
	TOTAL			71,338
ADMINISTRATION	PUPIL INSTRUCTION \$ SUPPORT	SIMONS, JOANNE	48%	48,396
	TOTAL			48,396
	<b>TOTAL READING FULL TIME</b>			<b>605,721</b>
<b>PEEP</b>				
PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		75,769
	PEEP TEACHER	JONES, SARAH		50,468
	PEEP TEACHER	SETEAR, ELIZABETH		85,207
	TOTAL			211,444
PARAPROFESSIONALS	PEEP PARA	JACKSON, KRISTEN		8,168
	PEEP PARA	EGERS, DEBORAH		13,219
	PEEP PARA	ALIX JUDITH		12,937
	PEEP PARA	WILSON, LAURIE		7,752
	PEEP PARA	MILLER, LUCY		9,109
	TOTAL			51,185
	<b>TOTAL PEEP FULL TIME</b>			<b>262,629</b>
<b>SPED ELEMENTARY</b>				
PROFESSIONALS	SUMMER LEARNING LAB	TBA		4,200
	TOTAL			4,200
	DO SPED TEACHER	DOWLING, KAREN		71,338

Grade	Job Description	Name	Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

	DO SPED TEACHER	JEAN, JAMES	68,754
	<b>TOTAL</b>		<b>140,092</b>
	LH SPED TEACHER	ST. HILAIRE, COLLEEN	62,403
	<b>TOTAL</b>		<b>62,403</b>
	NF SPED TEACHER	PRATT, MARCIA	75,769
	NF SPED TEACHER	MARKELY BRYAN, JOY	79,486
	<b>TOTAL</b>		<b>155,255</b>
<b>PARAPROFESSIONALS</b>	DO SPED PARA	CARTER, LINDA	25,934
	DO SPED PARA	GOLDFARB, DEBRA	23,619
	DO SPED PARA	JACOBSEN, BRIE	23,873
	DO SPED PARA	LACROCE, KIM	19,735
	DO SPED PARA	NAY, MICHELLE	25,681
	DO SPED PARA	TBA	25,878
	<b>TOTAL</b>		<b>144,720</b>
	LH SPED PARA	FESSENDEN, CATHY	25,850
	LH SPED PARA	DINTINO, ANNE	23,144
	LH SPED PARA	MARKS, HEATHER	25,681
	LH SPED PARA	THURBER, JULIE	26,019
	<b>TOTAL</b>		<b>100,694</b>
	LH SPED TUTOR	MACCORMACK, MARCIA	34,197
	<b>TOTAL</b>		<b>34,197</b>
	NF SPED PARA	GEBHARDT, TRACIE	23,647
	NF SPED PARA	BOGAN, LINDA	25,878
	NF SPED PARA	KNOX, KIRA	23,144
	NF SPED PARA	PAJAK, BARBARA	25,568
	<b>TOTAL</b>		<b>98,237</b>
	<b>TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME</b>		<b>739,798</b>
<b>SPED MIDDLE</b>			
<b>PROFESSIONAL</b>	MS SPED TEACHER	MARTELL, JEFFREY	86,524
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA	76,512
	MS SPED TEACHER	DENNING, KRISTI	78,895
	MS SPED TEACHER	KAHAN, CATHY	36,413
	MS SPED TEACHER	LOUGHAN JEANNE	75,024
	MS SPED TEACHER	MARKHAM, MAUREEN	71,338
	<b>TOTAL</b>		<b>424,706</b>
<b>PARAPROFESSIONALS</b>	MS SPED PARA	ARSENAULT, JUDITH	23,144
	MS SPED PARA	BURAK, VICTORIA	24,154
	MS SPED PARA	FARRELL, JANE	17,698
	MS SPED PARA	GOBLE, SUE	25,626
	MS SPED PARA	MCLEAN, RUTH	25,850
	<b>TOTAL</b>		<b>116,472</b>
	<b>TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME</b>		<b>541,178</b>
<b>SPED SECONDARY</b>			
<b>PROFESSIONALS</b>	PHS SPED TEACHER	CAMPBELL, STEPHANIE	35,122
	PHS SPED TEACHER	ROGERS, WILLIAM	43,631
	PHS SPED TEACHER	GREMLITZ, SUSAN	77,999
	PHS SPED TEACHER	HAILS, GEORGE	77,382
	PHS SPED TEACHER	MCKINNIS, AMY	76,512
	PHS SPED TEACHER	MCMANUS, BEKKI	68,058
	PHS SPED TEACHER	MELANSON, LAUREN	84,277
	PHS SPED TEACHER	PHILLIPS, ELIZABETH	58,532

Grade	Job Description	Name		Department Request FY14
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>				
	TOTAL			521,513
PARAPROFESSIONALS	PHS SPED PARA	COWGILL, MARGARET		23,144
	TOTAL			23,144
CLERICALS	PHS SPED CLERICAL	RHODES, ELLEN		37,081
	TOTAL			37,081
<b>TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME</b>				<b>581,738</b>
<b>SPED SPEECH</b>				
PROFESSIONALS	DO SPEECH TEACHER	SERAPHIM, MARIA		77,999
	TOTAL			77,999
	PEEP SPEECH TEACHER	LANDRY-MURPHY BETH	80%	57,070
	TOTAL			57,070
	LH SPEECH TEACHER	PROUT, CLAIRE		76,512
	LH SPEECH TEACHER	STROUP, KATHERINE	60%	46,800
	TOTAL			123,312
	NF SPEECH TEACHER	NUTTER, JACQUELYN		68,058
	TOTAL			68,058
	PMS SPEECH TEACHER	MURPHY, LAURIE		78,869
	TOTAL			78,869
	PHS SPEECH TEACHER			
	TOTAL	STROUP, KATHERINE	40%	31,199
	TOTAL			31,199
<b>TOTAL SPEECH FULL TIME</b>				<b>436,507</b>
<b>OCCUPATIONAL THERAPY</b>				
PROFESSIONALS	ELEM OT TEACHER	DIELSI, LYNN	60%	45,014
	ELEM OT TEACHER	ROBERTSON, DRYDEN	60%	45,461
	ELEM OT TEACHER	WISBEY, KAREN	70%	53,038
	TOTAL			143,513
<b>TOTAL OT FULL TIME</b>				<b>143,513</b>
<b>ENGLISH SECOND LANGUAGE</b>				
PROFESSIONALS	ESL TEACHER	GHOTING, JULIA		48,856
	ESL TEACHER	TBA		48,041
	TOTAL			96,897
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA		21,980
	TOTAL			21,980
<b>TOTAL ESL FULL TIME</b>				<b>118,877</b>
<b>ADAPTIVE SERVICES</b>				
NOT ON STEVE'S BUDGET SHEETS				
TUTOR	TUTOR SERVICES	TUTORS		15,000
	TOTAL			15,000
<b>TOTAL ADAPTIVE SERVICES FULL TIME</b>				<b>15,000</b>

Grade	Job Description	Name	Department Request FY14
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Note: All Salaries include Longevity and Advanced Degree Stipends

MAINTENANCE

MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	58,730
MAINTENANCE	CLEVELAND, WILLIAM	46,119
MAINTENANCE	DORAN, MIKE	47,259
MAINTENANCE	JACOBSEN, MATHEW	45,594
<b>TOTAL</b>		<b>197,702</b>
<b>TOTAL MAINTENANCE FULL TIME</b>		<b>197,702</b>

TECHNOLOGY PLAN

TECHNICIANS

TECHNICIAN III	ANANIA, KATHLEEN	56,912
TECHNICIAN III	BARRETT, JAMES	56,672
TECHNICIAN III	TBA	56,014
TECHNICIAN III	LOUGHLIN, RYAN	66,456
TECHNICIAN III	PLANTE, CAROL	64,049
<b>TOTAL</b>		<b>300,103</b>
NETWORK ADMINISTRATOR	LOTZ, TOM	84,431
<b>TOTAL</b>		<b>84,431</b>
<b>TOTAL TECHNOLOGY SERVICES FULL TIME</b>		<b>384,534</b>

<b>GRAND TOTAL</b>		<b>21,487,640</b>
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			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>SYSTEM WIDE BENEFITS</b>							
<b>COST CENTER 100</b>							
0211	SYS BENEFITS	HEALTH INSURANCE	5,648,665	5,648,665	5,648,665	5,693,234	5,693,234
0212		DENTAL INSURANCE	397,619	394,165	341,953	346,057	346,057
0213		LIFE INSURANCE	99,161	82,021	99,161	99,161	99,161
0214		DISABILITY INSURANCE	100,978	77,242	100,978	100,978	100,978
0220		F.I.C.A.	38,250	47,529	40,000	30,600	30,600
0231		STATE NON-TEACHER	14,567	5,250	10,500	3,500	3,500
0232		STATE TEACHER	29,138	71,404	55,000	55,000	55,000
0239		RETIREMENT SEVERENCE	400,000	400,000	400,000	400,000	400,000
0241		COURSE REIMB ADMINISTRATO	23,552	22,186	23,552	23,552	23,552
0242		COURSE REIMB TEACHERS	155,434	156,216	205,434	205,434	205,434
0243		COURSE REIMB CLERICALS	4,000	3,856	4,000	4,000	4,000
0244		COURSE REIMB PARAS	9,000	8,786	9,000	9,000	9,000
0245		COURSE REIMB TECHNICIANS	8,094	7,880	8,094	8,094	8,094
0250		UNEMPLOYMENT COMPENSATION	16,000	31,702	16,000	32,000	32,000
0260		WORKER'S COMP INSURANCE	108,344	108,334	100,657	109,067	109,067
0270		OTHER HEALTH BENEFITS/EAP	3,000	2,882	3,000	3,000	3,000
0280		CONFERENCE ALLOWANCE	10,418	7,945	10,418	10,418	10,418
0290		ASSOCIATION DUES	8,540	5,860	8,540	8,540	8,540
0840		CONTINGENCY	-	17,000	-	-	-
<b>Total</b>			<b>-</b>	<b>7,074,760</b>	<b>7,098,924</b>	<b>7,084,952</b>	<b>7,141,635</b>

<b>DONDERO SCHOOL</b>							
<b>COST CENTER 102</b>							
0102	DO REG PROG	TEACHER	904,172	816,684	997,877	1,020,303	1,020,303
0106		PARAPROFESSIONAL	137,383	137,384	141,652	167,447	167,447
0121		SUBSTITUTES PROF SHORT TE	20,537	28,063	19,637	19,637	19,637
0122		SUBSTITUTES PROF LONG TER	22,424	23,975	21,524	21,524	21,524
0220		F.I.C.A.	82,965	71,309	90,323	94,012	94,012
0231		STATE NON-TEACHER	5,199	4,272	4,253	5,328	5,328
0232		STATE TEACHER	98,302	92,285	112,760	144,475	144,475
0320		CONTRACT SERVICE;PUPILS	3,325	3,300	3,325	3,325	3,325
0610		GENERAL SUPPLIES	16,435	16,435	15,620	17,123	17,123
0641		BOOKS	9,548	9,548	9,300	7,800	7,800
0644		PERIODICALS	85	-	1,900	1,900	1,900
0737		REPLACEMENT EQUIPMNT	6,175	3,545	3,000	3,000	3,000
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	6,130	7,474	7,474	7,474
0220		F.I.C.A.	572	469	572	572	572
0114	DO COCUR	EXTRA-CURRICULA	5,622	3,748	5,622	5,622	5,622
0220		F.I.C.A.	430	287	430	430	430
0232		STATE TEACHER	611	371	635	796	796
0102	DO GUIDANCE	TEACHER	80,566	55,719	57,195	60,688	60,688
0220		F.I.C.A.	6,163	3,954	4,375	4,643	4,643
0232		STATE TEACHER	8,759	6,296	6,463	8,593	8,593
0610		GENERAL SUPPLIES	499	-	500	500	500
0641		BOOKS	333	-	-	-	-
0107	DO OTHER SVC	MONITOR	6,588	7,544	6,588	6,588	6,588
0220		F.I.C.A.	504	577	504	504	504
0105	DO ADMIN SVC	CLERICAL	1,978	1,677	1,978	1,978	1,978
0220		F.I.C.A.	151	128	151	151	151
0231		STATE NON-TEACHER	219	148	174	213	213
0101	DO ADMIN	ADMINISTRATIVE	98,357	98,357	100,757	103,014	103,014
0105		CLERICAL	34,009	34,013	34,868	35,775	35,775
0127		SUBSTITUTES NON PROF SHOR	739	2,412	739	739	739
0131		OVERTIME - CLERICAL	322	-	322	322	322
0220		F.I.C.A.	10,207	9,847	10,456	10,699	10,699
0231		STATE NON-TEACHER	3,807	2,993	3,097	3,888	3,888
0232		STATE TEACHER	10,694	11,221	11,386	14,587	14,587
0534		POSTAGE	950	679	950	950	950
0550		PRINTING	190	-	200	200	200
0610		GENERAL SUPPLIES	475	500	500	500	500
0110	DO BLDGS	CUSTODIAL	114,099	115,149	116,033	120,713	120,713
0127		SUBSTITUTES NON PROF SHOR	732	812	732	732	732
0133		OVERTIME - CUSTODIAL	5,051	5,117	5,051	5,051	5,051
0220		F.I.C.A.	9,171	8,497	9,319	9,677	9,677
0231		STATE NON-TEACHER	13,214	10,737	10,655	13,545	13,545
0430	DO EQUIP	REPAIRS & MAINTENANCE	5,000	3,038	5,000	5,000	5,000
<b>Total</b>			<b>-</b>	<b>1,734,036</b>	<b>1,597,217</b>	<b>1,823,897</b>	<b>1,930,018</b>

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>LITTLE HARBOR SCHOOL</b>							
<b>COST CENTER 104</b>							
0102	LH REG PROG	TEACHER	1,452,355	1,429,419	1,567,776	1,592,851	1,592,851
0106		PARAPROFESSIONAL	129,492	202,001	131,755	115,916	115,916
0119		UNCLASSIFIED/UNAFFILIATED	-	4,485	-	-	-
0121		SUBSTITUTES PROF SHORT TE	20,180	35,798	19,280	19,280	19,280
0122		SUBSTITUTES PROF LONG TER	23,014	12,487	22,114	22,114	22,114
0220		F.I.C.A.	124,316	119,577	144,084	144,791	144,791
0231		STATE NON-TEACHER	2,625	2,131	-	-	-
0232		STATE TEACHER	157,899	161,887	193,264	245,730	245,730
0320		CONTRACT SERVICE;PUPILS	3,325	3,500	3,325	3,325	3,325
0610		GENERAL SUPPLIES	28,003	25,124	28,283	33,433	33,433
0641		BOOKS	5,605	4,330	6,580	6,580	6,580
0644		PERIODICALS	2,152	803	2,152	852	852
0733		NEW EQUIPMENT	4,494	-	4,494	4,494	4,494
0737		REPLACEMENT EQUIPMNT	2,850	11,605	4,850	1,000	1,000
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	11,620	10,191	10,191	10,191
0220		F.I.C.A.	780	889	780	780	780
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	7,496	7,496	7,496	7,496	7,496
0220		F.I.C.A.	573	573	573	573	573
0231		STATE NON-TEACHER	-	165	-	-	-
0232		STATE TEACHER	815	529	847	1,061	1,061
0102	LH GUIDANCE	TEACHER	100,890	109,508	110,528	102,275	102,275
0220		F.I.C.A.	7,718	8,190	8,455	7,824	7,824
0232		STATE TEACHER	10,969	12,374	12,490	14,482	14,482
0596		CONF & MTGS OUT OF DISTRI	-	-	675	675	675
0610		GENERAL SUPPLIES	238	236	-	-	-
0641		BOOKS	-	-	143	143	143
0107	LH OTHER SVC	MONITOR	6,588	6,396	6,588	6,588	6,588
0220		F.I.C.A.	504	489	504	504	504
0105	LH ADMIN SVC	CLERICAL	2,107	2,279	2,107	2,107	2,107
0220		F.I.C.A.	161	174	161	161	161
0231		STATE NON-TEACHER	235	-	185	227	227
0232		STATE TEACHER	-	258	-	-	-
0101	LH ADMIN	ADMINISTRATIVE	98,357	98,357	110,757	182,456	182,456
0105		CLERICAL	33,821	39,486	46,031	47,596	47,596
0127		SUBSTITUTES NON PROF SHOR	369	-	369	369	369
0131		OVERTIME - CLERICAL	475	74	475	475	475
0220		F.I.C.A.	10,176	9,741	12,059	17,664	17,664
0231		STATE NON-TEACHER	3,803	2,983	4,093	5,177	5,177
0232		STATE TEACHER	10,694	11,221	12,516	25,836	25,836
0534		POSTAGE	855	599	855	855	855
0550		PRINTING	760	1,421	760	760	760
0610		GENERAL SUPPLIES	2,451	340	2,451	2,451	2,451
0110	LH BLDGS	CUSTODIAL	114,832	97,504	109,762	129,704	129,704
0127		SUBSTITUTES NON PROF SHOR	762	2,306	762	762	762
0133		OVERTIME - CUSTODIAL	5,051	6,432	5,051	5,051	5,051
0220		F.I.C.A.	9,229	7,828	8,841	10,367	10,367
0231		STATE NON-TEACHER	13,380	9,625	10,171	14,595	14,595
0430	LH EQUIP	REPAIRS & MAINTENANCE	5,300	4,703	5,300	5,300	5,300
<b>Total</b>			<b>-</b>	<b>2,415,890</b>	<b>2,466,944</b>	<b>2,619,933</b>	<b>2,794,871</b>

**NEW FRANKLIN SCHOOL  
COST CENTER 105**

0102	NF REG PROG	TEACHER	951,507	940,415	996,765	1,026,637	1,026,637
0106		PARAPROFESSIONAL	81,384	98,835	105,178	116,574	116,574
0121		SUBSTITUTES PROF SHORT TE	12,167	19,580	11,507	11,507	11,507
0122		SUBSTITUTES PROF LONG TER	13,877	9,890	13,217	13,217	13,217
0220		F.I.C.A.	81,009	74,388	86,190	89,347	89,347
0232		STATE TEACHER	103,449	106,523	112,634	145,372	145,372
0320		CONTRACT SERVICE;PUPILS	1,710	1,710	1,710	1,750	1,750
0610		GENERAL SUPPLIES	14,763	12,642	15,215	15,225	15,225
0641		BOOKS	8,693	6,705	8,250	8,150	8,150
0644		PERIODICALS	1,140	732	1,140	1,140	1,140
0733		NEW EQUIPMENT	3,610	2,719	3,600	3,600	3,600
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	10,669	4,327	4,327	4,327
0220		F.I.C.A.	331	816	331	331	331
0231		STATE NON-TEACHER	480	-	381	466	466
0114	NF COCUR	EXTRA-CURRICULA	8,433	6,559	8,433	6,559	6,559
0220		F.I.C.A.	645	502	645	502	502
0232		STATE TEACHER	917	741	953	929	929
0102	NF GUIDANCE	TEACHER	80,566	97,580	99,089	114,411	114,411
0220		F.I.C.A.	6,163	7,271	7,580	8,752	8,752
0232		STATE TEACHER	8,759	11,026	11,197	16,201	16,201
0610		GENERAL SUPPLIES	475	432	475	475	475



			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0641		BOOKS	285	276	285	285	285
0107	NF OTHER SVC	MONITOR	4,942	4,930	4,942	4,942	4,942
0220		F.I.C.A.	378	377	378	378	378
0105	NF ADMIN SVC	CLERICAL	1,591	1,720	1,591	1,591	1,591
0220		F.I.C.A.	122	132	122	122	122
0231		STATE NON-TEACHER	176	151	140	171	171
0101	NF ADMIN	ADMINISTRATIVE	91,258	91,258	98,280	107,460	107,460
0105		CLERICAL	33,983	34,131	34,841	35,747	35,747
0127		SUBSTITUTES NON PROF SHOR	362	2,304	362	362	362
0131		OVERTIME - CLERICAL	214	156	214	214	214
0220		F.I.C.A.	9,625	9,000	10,228	10,999	10,999
0231		STATE NON-TEACHER	3,792	3,018	3,085	3,873	3,873
0232		STATE TEACHER	9,922	10,413	11,106	15,216	15,216
0534		POSTAGE	665	415	665	715	715
0550		PRINTING	950	306	950	900	900
0610		GENERAL SUPPLIES	1,093	522	1,090	1,090	1,090
0110	NF BLDG	CUSTODIAL	96,240	93,240	96,699	100,535	100,535
0127		SUBSTITUTES NON PROF SHOR	609	51	609	609	609
0133		OVERTIME - CUSTODIAL	3,369	5,572	3,369	3,369	3,369
0220		F.I.C.A.	7,667	7,181	7,702	7,995	7,995
0231		STATE NON-TEACHER	11,114	8,791	8,860	11,256	11,256
0430	NF EQUIP	REPAIRS & MAINTENANCE	2,900	2,760	2,900	2,900	2,900
<b>Total</b>			<b>-</b>	<b>1,665,662</b>	<b>1,686,439</b>	<b>1,777,235</b>	<b>1,896,201</b>

**MIDDLE SCHOOL  
COST CENTER 108**

0102	PMS REG PROG	TEACHER	1,667,688	1,689,333	1,716,542	1,749,740	1,749,740
0121		SUBSTITUTES PROF SHORT TE	31,562	40,165	30,182	30,182	30,182
0122		SUBSTITUTES PROF LONG TER	35,997	10,949	34,617	34,617	34,617
0220		F.I.C.A.	132,746	125,750	136,273	138,812	138,812
0232		STATE TEACHER	181,313	190,315	193,969	247,763	247,763
0610		GENERAL SUPPLIES	33,395	33,060	36,700	34,900	34,900
0641		BOOKS	20,686	20,061	17,502	23,182	23,182
0644		PERIODICALS	1,093	943	1,562	1,768	1,768
0733		NEW EQUIPMENT	710	710	1,100	-	-
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,794	10,578	6,794	6,794	6,794
0220		F.I.C.A.	520	809	520	520	520
0114	PMS COCUR	EXTRA-CURRICULA	13,459	14,396	13,459	17,133	17,133
0220		F.I.C.A.	1,030	1,059	1,030	1,311	1,311
0232		STATE TEACHER	1,464	1,627	1,521	2,426	2,426
0102	PMS SUMMER SCH	TEACHER	7,144	2,600	7,144	7,144	7,144
0220		F.I.C.A.	547	201	547	547	547
0232		STATE TEACHER	777	327	807	1,012	1,012
0102	PMS GUIDANCE	TEACHER	130,703	130,703	133,795	138,555	138,555
0105		CLERICAL	30,082	30,085	30,846	30,329	30,329
0220		F.I.C.A.	12,300	11,315	12,595	12,920	12,920
0231		STATE NON-TEACHER	3,336	2,647	2,714	3,266	3,266
0232		STATE TEACHER	14,210	14,769	15,119	19,619	19,619
0106	PMS HEALTH OTH	PARAPROFESSIONAL	3,501	2,340	3,501	3,501	3,501
0220		F.I.C.A.	277	174	277	277	277
0231		STATE NON-TEACHER	388	51	308	377	377
0232		STATE TEACHER	-	199	-	-	-
0102	PMS LIBRARY	TEACHER	46,377	46,377	47,740	50,468	50,468
0106		PARAPROFESSIONAL	21,171	21,171	21,829	22,346	22,346
0220		F.I.C.A.	5,167	4,778	5,322	5,570	5,570
0232		STATE TEACHER	5,042	5,241	5,395	7,146	7,146
0532		DATA LINES	1,345	-	1,345	1,345	1,345
0610		GENERAL SUPPLIES	1,425	841	1,000	1,000	1,000
0641		BOOKS	13,300	13,133	14,000	14,000	14,000
0644		PERIODICALS	912	628	852	852	852
0105	PMS ADMIN	CLERICAL	2,838	2,709	2,838	2,838	2,838
0220		F.I.C.A.	217	207	217	217	217
0231		STATE NON-TEACHER	315	238	250	306	306
0101	PMS ADMIN SVC	ADMINISTRATIVE	190,066	190,066	194,989	199,358	199,358
0105		CLERICAL	77,438	77,445	79,385	81,387	81,387
0127		SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109	1,109
0131		OVERTIME - CLERICAL	-	269	-	-	-
0220		F.I.C.A.	20,549	17,708	21,074	21,562	21,562
0231		STATE NON-TEACHER	8,588	6,921	6,986	8,765	8,765
0232		STATE TEACHER	20,664	21,678	22,034	28,229	28,229
0440		RENTALS	903	247	-	-	-
0534		POSTAGE	1,710	1,954	2,000	2,000	2,000
0550		PRINTING	499	352	499	499	499
0610		GENERAL SUPPLIES	1,919	1,855	2,125	2,125	2,125
0644		PERIODICALS	94	89	99	99	99
0810		DUES & FEES	556	555	580	580	580
0110	PMS BLDGS	CUSTODIAL	148,658	151,303	187,826	197,105	197,105

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0127		976	-	976	976	976
0133		6,734	10,264	6,734	6,734	6,734
0220		11,962	11,448	14,959	15,668	15,668
0231		17,233	14,376	17,121	21,953	21,953
0430	PMS EQUIP	5,938	7,409	6,550	6,550	6,550
<b>Total</b>		<b>-</b>	<b>2,945,427</b>	<b>2,944,428</b>	<b>3,065,258</b>	<b>3,207,482</b>

**SENIOR HIGH SCHOOL  
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	54,881	54,284	52,721	52,721	52,721
0220		F.I.C.A.	4,198	4,153	4,033	4,033	4,033
0102	PHS BUSINESS	TEACHER	73,174	73,174	74,067	75,800	75,800
0220		F.I.C.A.	5,598	5,616	5,666	5,799	5,799
0232		STATE TEACHER	7,956	8,269	8,370	10,733	10,733
0102	PHS ENGLISH	TEACHER	721,529	728,364	752,535	785,811	785,811
0220		F.I.C.A.	55,197	52,256	57,569	60,115	60,115
0232		STATE TEACHER	78,446	74,451	85,036	111,271	111,271
0550		PRINTING	1,045	997	1,200	1,200	1,200
0610		GENERAL SUPPLIES	428	294	400	400	400
0641		BOOKS	6,781	3,913	6,200	7,000	7,000
0644		PERIODICALS	190	100	119	119	119
0733		NEW EQUIPMENT	2,780	1,587	3,300	2,500	2,500
0810		DUES & FEES	95	-	100	100	100
0102	PHS FOREIGN	TEACHER	493,064	474,228	513,827	535,502	535,502
0220		F.I.C.A.	37,719	34,088	39,308	40,966	40,966
0232		STATE TEACHER	53,607	53,327	58,062	75,827	75,827
0320		CONTRACT SERVICE;PUPILS	143	-	143	100	100
0610		GENERAL SUPPLIES	827	138	-	-	-
0641		BOOKS	6,925	5,010	8,719	9,762	9,762
0733		NEW EQUIPMENT	1,634	1,392	1,000	-	-
0810		DUES & FEES	333	-	-	-	-
0102	PHS MATH	TEACHER	849,287	850,221	871,609	893,287	893,287
0220		F.I.C.A.	64,970	61,311	66,678	68,336	68,336
0232		STATE TEACHER	92,335	96,083	98,492	126,489	126,489
0610		GENERAL SUPPLIES	7,291	3,200	1,356	1,606	1,606
0641		BOOKS	3,325	6,792	7,500	7,000	7,000
0733		NEW EQUIPMENT	2,090	2,790	3,850	4,100	4,100
0810		DUES & FEES	380	300	380	380	380
0102	PHS SCIENCE	TEACHER	802,880	795,552	811,841	832,495	832,495
0220		F.I.C.A.	61,420	57,377	62,106	63,686	63,686
0232		STATE TEACHER	87,290	89,897	91,738	117,881	117,881
0610		GENERAL SUPPLIES	13,791	11,956	9,280	9,500	9,500
0641		BOOKS	5,140	5,140	7,552	7,000	7,000
0644		PERIODICALS	158	158	273	518	518
0733		NEW EQUIPMENT	1,870	3,515	3,855	3,941	3,941
0102	PHS SOCIAL STUDI	TEACHER	658,288	658,982	667,954	682,712	682,712
0220		F.I.C.A.	50,359	48,847	51,098	52,227	52,227
0232		STATE TEACHER	71,570	73,120	75,479	96,672	96,672
0610		GENERAL SUPPLIES	190	-	700	700	700
0641		BOOKS	13,510	9,493	11,500	10,795	10,795
0644		PERIODICALS	190	-	150	100	100
0733		NEW EQUIPMENT	1,405	1,216	845	3,700	3,700
0737		REPLACEMENT EQUIPMNT	-	-	2,100	-	-
0121	PHS ADMIN	SUBSTITUTES PROF SHORT TE	48,120	88,558	45,960	45,960	45,960
0220		F.I.C.A.	3,681	6,820	3,516	3,516	3,516
0232		STATE TEACHER	-	353	-	-	-
0610		GENERAL SUPPLIES	23,750	22,579	23,750	23,750	23,750
0127	PHS SPED	SUBSTITUTES NON PROF SHOR	8,492	2,857	8,492	8,492	8,492
0220		F.I.C.A.	650	219	650	650	650
0114	PHS COCUR	EXTRA-CURRICULA	33,614	32,387	33,614	33,614	33,614
0220		F.I.C.A.	2,571	2,478	2,571	2,571	2,571
0231		STATE NON-TEACHER	-	654	-	-	-
0232		STATE TEACHER	3,655	2,390	3,798	4,760	4,760
0102	PHS SUMMER SCH	TEACHER	6,000	7,500	6,000	6,000	6,000
0220		F.I.C.A.	459	560	459	459	459
0232		STATE TEACHER	652	728	678	850	850
0105	PHS ATTENDANCE	CLERICAL	3,268	3,268	3,268	3,268	3,268
0220		F.I.C.A.	250	250	250	250	250
0231		STATE NON-TEACHER	362	288	288	352	352
0102	PHS GUIDANCE	TEACHER	352,868	371,290	369,990	386,243	386,243
0105		CLERICAL	81,712	81,724	83,785	85,920	85,920
0220		F.I.C.A.	33,245	34,451	34,714	36,120	36,120
0231		STATE NON-TEACHER	9,062	7,279	7,373	9,254	9,254
0232		STATE TEACHER	38,364	41,122	41,809	54,692	54,692
0534		POSTAGE	285	285	200	100	100
0550		PRINTING	665	366	540	540	540
0610		GENERAL SUPPLIES	2,138	1,776	2,288	2,373	2,373

			FY12	FY12	FY13	FY14	FY14	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0641		BOOKS	428	64	328	328	328	
0810		DUES & FEES	-	-	75	90	90	
0102	PHS OTHER SVC	TEACHER	59,869	59,869	98,646	105,262	105,262	
0106		PARAPROFESSIONAL	5,295	6,453	5,295	5,295	5,295	
0111		SECURITY	39,043	30,067	40,939	41,855	41,855	
0135		OVERTIME - SECURITY	2,615	3,622	2,615	2,615	2,615	
0220		F.I.C.A.	8,172	7,454	11,283	11,860	11,860	
0231		STATE NON-TEACHER	4,917	3,181	4,069	5,078	5,078	
0232		STATE TEACHER	-	7,283	-	-	-	
0320		CONTRACT SERVICE;PUPILS	3,088	-	3,088	3,088	3,088	
0610		GENERAL SUPPLIES	713	-	713	713	713	
0890		MISCELLANEOUS	6,270	12,514	9,570	9,570	9,570	
0102	PHS LIBRARY	TEACHER	47,933	48,191	49,315	52,080	52,080	
0220		F.I.C.A.	3,667	3,573	3,773	3,984	3,984	
0232		STATE TEACHER	5,212	5,452	5,573	7,375	7,375	
0532		DATA LINES	1,345	-	1,345	1,345	1,345	
0610		GENERAL SUPPLIES	-	-	200	200	200	
0641		BOOKS	8,887	8,610	6,926	6,926	6,926	
0644		PERIODICALS	5,539	5,539	6,000	6,000	6,000	
0733		NEW EQUIPMENT	-	-	1,300	1,300	1,300	
0105	PHS ADMIN SVC	CLERICAL	4,859	4,730	4,859	4,859	4,859	
0220		F.I.C.A.	372	362	372	372	372	
0231		STATE NON-TEACHER	539	416	428	523	523	
0101	PHS ADMIN	ADMINISTRATIVE	297,021	298,368	306,064	312,920	312,920	
0105		CLERICAL	177,027	177,214	181,471	190,105	190,105	
0127		SUBSTITUTES NON PROF SHOR	4,806	2,769	4,806	4,806	4,806	
0131		OVERTIME - CLERICAL	2,103	1,032	2,103	2,103	2,103	
0220		F.I.C.A.	36,793	33,967	37,825	39,010	39,010	
0231		STATE NON-TEACHER	19,866	15,790	16,155	20,701	20,701	
0232		STATE TEACHER	32,293	34,004	34,585	44,309	44,309	
0440		RENTALS	1,900	1,538	1,600	1,600	1,600	
0534		POSTAGE	6,935	6,935	7,020	7,020	7,020	
0550		PRINTING	9,500	9,500	9,500	9,500	9,500	
0580		TRAVEL	570	458	570	570	570	
0610		GENERAL SUPPLIES	9,120	4,754	6,120	6,120	6,120	
0810		DUES & FEES	2,660	4,425	2,660	2,660	2,660	
0890		MISCELLANEOUS	-	-	20,470	-	-	
0110	PHS BLDGS	CUSTODIAL	398,145	446,569	443,567	436,163	436,163	
0127		SUBSTITUTES NON PROF SHOR	2,683	568	2,683	2,683	2,683	
0133		OVERTIME - CUSTODIAL	15,433	20,065	15,433	15,433	15,433	
0220		F.I.C.A.	31,844	32,617	35,319	34,752	34,752	
0231		STATE NON-TEACHER	45,866	42,068	40,392	48,634	48,634	
0430		REPAIRS & MAINTENANCE	-	(418)	-	-	-	
0430	PHS EQUIP	REPAIRS & MAINTENANCE	13,000	11,169	13,000	13,000	13,000	
<b>Total</b>			<b>-</b>	<b>6,364,480</b>	<b>6,412,543</b>	<b>6,630,758</b>	<b>6,935,425</b>	<b>6,935,425</b>

**ART  
COST CENTER 110**

0102	DO ART	TEACHER	68,867	68,867	69,708	71,338	71,338
0220		F.I.C.A.	5,268	5,206	5,333	5,457	5,457
0232		STATE TEACHER	7,487	7,782	7,877	10,101	10,101
0610		GENERAL SUPPLIES	3,563	3,533	3,779	4,500	4,500
0641		BOOKS	238	-	-	-	-
0102	LH ART	TEACHER	43,586	43,586	44,915	47,577	47,577
0220		F.I.C.A.	3,334	3,337	3,436	3,640	3,640
0232		STATE TEACHER	4,738	4,925	5,075	6,737	6,737
0610		GENERAL SUPPLIES	3,468	3,778	5,974	5,325	5,325
0641		BOOKS	238	249	-	-	-
0102	NF ART	TEACHER	43,030	43,029	43,996	59,450	59,450
0220		F.I.C.A.	3,292	2,484	3,366	4,548	4,548
0232		STATE TEACHER	4,678	4,862	4,972	8,418	8,418
0610		GENERAL SUPPLIES	2,850	2,752	3,064	3,337	3,337
0641		BOOKS	214	40	-	-	-
0102	PMS ART	TEACHER	136,587	124,646	112,678	130,008	130,008
0220		F.I.C.A.	10,449	9,101	8,620	9,946	9,946
0232		STATE TEACHER	14,849	14,085	12,733	18,409	18,409
0610		GENERAL SUPPLIES	6,484	5,836	9,115	9,215	9,215
0641		BOOKS	570	-	100	-	-
0733		NEW EQUIPMENT	1,971	591	-	-	-
0102	PHS ART	TEACHER	216,617	223,362	228,313	233,476	233,476
0220		F.I.C.A.	16,571	16,185	17,466	17,861	17,861
0232		STATE TEACHER	23,551	25,240	25,799	33,060	33,060
0610		GENERAL SUPPLIES	26,885	28,998	27,950	25,650	25,650
0641		BOOKS	760	-	200	-	-
0733		NEW EQUIPMENT	1,330	4,087	900	3,200	3,200
0610	SYS ART SPED	GENERAL SUPPLIES	285	-	100	100	100
0644		PERIODICALS	323	352	60	-	-

			FY12	FY12	FY13	FY14	FY14	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0430	DO ART EQUIP	REPAIRS & MAINTENANCE	95	-	-	-	-	
0430	LH ART EQUIP	REPAIRS & MAINTENANCE	95	-	-	-	-	
0430	NF ART EQUIP	REPAIRS & MAINTENANCE	95	-	-	-	-	
0430	PMS ART EQUIP	REPAIRS & MAINTENANCE	190	-	-	-	-	
0430	PHS ART EQUIP	REPAIRS & MAINTENANCE	475	-	200	200	200	
0430	SYS ART EQUIP	REPAIRS & MAINTENANCE	813	-	400	315	315	
<b>Total</b>			<b>-</b>	<b>653,846</b>	<b>646,914</b>	<b>646,129</b>	<b>711,868</b>	<b>711,868</b>

**MUSIC**

**COST CENTER 111**

0102	DO MUSIC	TEACHER	68,867	68,867	69,708	75,152	75,152	
0220		F.I.C.A.	5,268	4,864	5,333	5,749	5,749	
0232		STATE TEACHER	7,487	7,782	7,877	10,642	10,642	
0610		GENERAL SUPPLIES	778	467	850	850	850	
0641		BOOKS	380	242	-	-	-	
0102	LH MUSIC	TEACHER	64,848	64,848	65,640	67,175	67,175	
0220		F.I.C.A.	4,961	4,647	5,021	5,139	5,139	
0232		STATE TEACHER	7,051	7,328	7,417	9,512	9,512	
0610		GENERAL SUPPLIES	933	435	1,900	1,900	1,900	
0641		BOOKS	466	427	-	-	-	
0102	NF MUSIC	TEACHER	35,386	35,386	37,622	25,644	25,644	
0220		F.I.C.A.	2,707	2,618	2,878	1,962	1,962	
0232		STATE TEACHER	3,848	3,999	4,251	3,631	3,631	
0610		GENERAL SUPPLIES	579	981	733	733	733	
0641		BOOKS	347	-	-	-	-	
0102	PMS MUSIC	TEACHER	127,181	97,334	106,715	108,622	108,622	
0220		F.I.C.A.	9,729	7,606	8,164	8,310	8,310	
0232		STATE TEACHER	13,827	11,774	12,059	15,381	15,381	
0610		GENERAL SUPPLIES	1,938	1,957	1,500	3,500	3,500	
0641		BOOKS	760	-	500	500	500	
0737		REPLACEMENT EQUIPMNT	2,090	1,533	2,000	-	-	
0102	PHS MUSIC	TEACHER	119,110	112,933	119,632	125,299	125,299	
0220		F.I.C.A.	9,112	8,562	9,152	9,585	9,585	
0232		STATE TEACHER	12,949	13,324	13,518	17,742	17,742	
0610		GENERAL SUPPLIES	3,563	3,563	3,200	3,300	3,300	
0641		BOOKS	808	-	500	200	200	
0114	PMS MUSIC COCUF	EXTRA-CURRICULA	937	937	937	937	937	
0220		F.I.C.A.	72	72	72	72	72	
0232		STATE TEACHER	102	106	106	133	133	
0114	PHS MUSIC COCUF	EXTRA-CURRICULA	3,785	3,785	3,785	3,785	3,785	
0220		F.I.C.A.	290	290	290	290	290	
0232		STATE TEACHER	411	428	428	536	536	
0320	SYS MUSIC SPED	CONTRACT SERVICE;PUPILS	-	150	1,000	1,200	1,200	
0534		POSTAGE	333	20	400	400	400	
0550		PRINTING	143	79	-	-	-	
0610		GENERAL SUPPLIES	531	513	200	200	200	
0641		BOOKS	143	46	-	-	-	
0810		DUES & FEES	502	590	584	584	584	
0430	SYS MUSIC EQUIP	REPAIRS & MAINTENANCE	1,473	720	1,400	1,400	1,400	
0519	SYS MUSIC FIELD 1	TRANSPORTATION	4,000	4,006	5,000	5,200	5,200	
<b>Total</b>			<b>-</b>	<b>517,695</b>	<b>473,217</b>	<b>500,372</b>	<b>515,265</b>	<b>515,265</b>

**PHYSICAL EDUCATION**

**COST CENTER 112**

0102	DO PHYS ED	TEACHER	62,464	62,464	66,506	71,338	71,338
0220		F.I.C.A.	4,778	4,470	5,088	5,457	5,457
0232		STATE TEACHER	6,791	7,058	7,515	10,101	10,101
0610		GENERAL SUPPLIES	523	434	372	372	372
0737		REPLACEMENT EQUIPMNT	252	-	314	314	314
0102	LH PHYS ED	TEACHER	75,292	76,077	46,943	45,631	45,631
0220		F.I.C.A.	5,760	5,688	3,591	3,491	3,491
0232		STATE TEACHER	8,186	8,597	5,305	6,461	6,461
0610		GENERAL SUPPLIES	570	464	397	397	397
0737		REPLACEMENT EQUIPMNT	546	-	708	708	708
0102	NF PHYS ED	TEACHER	48,607	48,605	48,928	50,538	50,538
0220		F.I.C.A.	3,718	3,430	3,743	3,866	3,866
0232		STATE TEACHER	5,285	5,492	5,529	7,156	7,156
0610		GENERAL SUPPLIES	428	104	597	597	597
0737		REPLACEMENT EQUIPMNT	-	-	449	449	449
0102	PMS PHYS ED	TEACHER	192,782	199,760	135,534	142,825	142,825
0220		F.I.C.A.	14,748	14,534	10,368	10,926	10,926
0232		STATE TEACHER	20,959	22,573	15,315	20,224	20,224
0610		GENERAL SUPPLIES	1,340	1,363	996	996	996
0733		NEW EQUIPMENT	-	-	1,071	1,071	1,071
0737		REPLACEMENT EQUIPMNT	816	788	514	514	514

			FY12	FY12	FY13	FY14	FY14	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0102	PHS PHYS ED	TEACHER	208,352	208,699	215,374	225,272	225,272	
0220		F.I.C.A.	15,939	15,026	16,476	17,233	17,233	
0232		STATE TEACHER	20,070	23,583	24,337	31,899	31,899	
0610		GENERAL SUPPLIES	1,525	1,301	973	973	973	
0733		NEW EQUIPMENT	1,496	1,316	321	321	321	
0737		REPLACEMENT EQUIPMNT	380	345	825	825	825	
0644	SYS PHYS ED	PERIODICALS	-	-	190	190	190	
0102	SYS PHYS ED SPEI	TEACHER	73,139	73,924	74,075	76,512	76,512	
0220		F.I.C.A.	5,595	5,237	5,667	5,853	5,853	
0232		STATE TEACHER	7,952	8,353	8,370	10,834	10,834	
0610		GENERAL SUPPLIES	475	455	487	487	487	
0430	DO PHYS ED EQUIP	REPAIRS & MAINTENANCE	713	-	-	-	-	
0430	LH PHYS ED EQUIP	REPAIRS & MAINTENANCE	760	-	-	-	-	
0430	NF PHYS ED EQUIP	REPAIRS & MAINTENANCE	-	-	701	701	701	
0430	PMS PHYS EQUIP	REPAIRS & MAINTENANCE	-	-	815	815	815	
0430	PHS PHYS EQUIP	REPAIRS & MAINTENANCE	1,188	1,672	3,221	3,221	3,221	
<b>Total</b>			<b>-</b>	<b>791,429</b>	<b>801,814</b>	<b>711,615</b>	<b>758,568</b>	<b>758,568</b>

**INSTRUMENTAL MUSIC  
COST CENTER 113**

0102	ELEM INSTRUM	TEACHER	85,232	83,017	87,280	88,784	88,784	
0220		F.I.C.A.	6,520	6,281	6,677	6,792	6,792	
0232		STATE TEACHER	9,267	9,658	9,863	12,572	12,572	
0320		CONTRACT SERVICE;PUPILS	475	475	-	-	-	
0610		GENERAL SUPPLIES	380	56	350	350	350	
0641		BOOKS	475	-	200	200	200	
0737		REPLACEMENT EQUIPMNT	428	-	350	350	350	
0320	PMS INSTRUM	CONTRACT SERVICE;PUPILS	-	-	500	500	500	
0610		GENERAL SUPPLIES	713	104	500	500	500	
0641		BOOKS	713	-	500	500	500	
0737		REPLACEMENT EQUIPMNT	855	-	1,200	1,200	1,200	
0220	PHS INSTRUM	F.I.C.A.	-	765	-	-	-	
0232		STATE TEACHER	-	1,130	-	-	-	
0320		CONTRACT SERVICE;PUPILS	6,650	10,449	9,400	6,900	6,900	
0610		GENERAL SUPPLIES	3,610	7,610	2,200	2,200	2,200	
0641		BOOKS	855	237	500	500	500	
0733		NEW EQUIPMENT	808	875	600	600	600	
0737		REPLACEMENT EQUIPMNT	4,085	2,625	6,500	6,500	6,500	
0810		DUES & FEES	2,414	1,125	2,434	2,434	2,434	
0610	SYS INSTRUM	GENERAL SUPPLIES	363	-	300	100	100	
0114	ELEM COCUR	EXTRA-CURRICULA	3,298	3,298	4,947	4,947	4,947	
0220		F.I.C.A.	252	252	378	378	378	
0232		STATE TEACHER	358	373	559	700	700	
0114	PMS COCUR	EXTRA-CURRICULA	2,811	2,811	2,811	2,811	2,811	
0220		F.I.C.A.	215	215	215	215	215	
0232		STATE TEACHER	306	318	318	398	398	
0114	PHS COCUR	EXTRA-CURRICULA	22,874	26,120	22,874	22,874	22,874	
0220		F.I.C.A.	1,750	1,998	1,750	1,750	1,750	
0232		STATE TEACHER	2,487	1,961	2,585	3,239	3,239	
0610	SYS SPECIAL ARE/	GENERAL SUPPLIES	380	-	100	300	300	
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	491	177	500	500	500	
0430	PMS EQUIP	REPAIRS & MAINTENANCE	1,886	1,735	1,200	1,200	1,200	
0430	PHS EQUIP	REPAIRS & MAINTENANCE	3,405	3,405	3,500	3,500	3,500	
0519	PHS INSTR FIELD	TRANSPORTATION	6,848	5,720	7,500	7,800	7,800	
<b>Total</b>			<b>-</b>	<b>171,204</b>	<b>172,790</b>	<b>178,591</b>	<b>181,594</b>	<b>181,594</b>

**TECHNICAL CAREERS  
COST CENTER 114**

0102	PMS CTE	TEACHER	245,134	243,931	249,657	274,873	274,873
0220		F.I.C.A.	18,753	17,229	19,099	21,028	21,028
0232		STATE TEACHER	26,652	27,564	28,211	38,922	38,922
0610		GENERAL SUPPLIES	3,515	2,641	3,000	3,000	3,000
0641		BOOKS	-	-	1,250	-	-
0733		NEW EQUIPMENT	855	-	1,535	1,500	1,500
0102		TEACHER	388,128	313,854	368,940	438,012	438,012
0220		F.I.C.A.	29,692	22,577	28,224	33,508	33,508
0232		STATE TEACHER	42,197	33,003	41,690	62,022	62,022
0320		CONTRACT SERVICE;PUPILS	8,313	5,725	7,663	9,663	9,663
0440		RENTALS	380	370	500	500	500
0519		TRANSPORTATION	1,500	819	1,000	2,000	2,000
0534		POSTAGE	190	188	190	190	190
0550		PRINTING	950	253	750	750	750
0580		TRAVEL	665	273	200	200	200
0610		GENERAL SUPPLIES	21,090	18,599	18,860	16,200	16,200



		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0641	BOOKS	2,233	1,146	3,675	6,700	6,700
0642	SOFTWARE	5,178	4,855	3,900	4,050	4,050
0644	PERIODICALS	1,021	221	475	515	515
0733	NEW EQUIPMENT	6,508	3,268	9,270	7,800	7,800
0810	DUES & FEES	-	-	150	150	150
0102	PHS CTE MEDIA TEACHER	-	49,547	-	-	-
0220	F.I.C.A.	-	3,480	-	-	-
0232	STATE TEACHER	-	5,599	-	-	-
0114	PHS CTE COCUR EXTRA-CURRICULA	6,492	4,869	6,492	6,492	6,492
0220	F.I.C.A.	497	372	497	497	497
0232	STATE TEACHER	706	367	734	919	919
0101	PHS CTE SPECIAL ADMINISTRATIVE	89,345	89,345	91,823	93,881	93,881
0105	CLERICAL	36,632	36,638	38,046	39,031	39,031
0131	OVERTIME - CLERICAL	-	1,101	-	-	-
0220	F.I.C.A.	9,637	9,268	9,935	10,168	10,168
0231	STATE NON-TEACHER	4,062	3,321	3,348	4,204	4,204
0232	STATE TEACHER	9,714	10,050	10,376	13,294	13,294
0430	PHS CTE EQUIP REPAIRS & MAINTENANCE	5,320	3,739	5,300	4,500	4,500
<b>Total</b>		<b>-</b>	<b>965,359</b>	<b>914,214</b>	<b>1,094,569</b>	<b>1,094,569</b>

**ATHLETICS  
COST CENTER 115**

0220	ELEM ATHLTC	F.I.C.A.	-	62	-	-	-
0320	CONTRACT SERVICE;PUPILS		2,744	2,730	2,744	2,744	2,744
0113	DO ATHLTC	COACHING	5,540	4,613	5,540	5,540	5,540
0220	F.I.C.A.		424	353	424	424	424
0232	STATE TEACHER		602	120	626	784	784
0113	LH ATHLTC	COACHING	4,575	4,421	4,575	4,575	4,575
0220	F.I.C.A.		350	338	350	350	350
0232	STATE TEACHER		497	73	517	648	648
0113	NF ATHLTC	COACHING	4,007	3,439	4,007	4,007	4,007
0220	F.I.C.A.		307	263	307	307	307
0232	STATE TEACHER		435	87	453	567	567
0113	PMS ATHLTC	COACHING	38,365	36,829	33,365	33,365	33,365
0220	F.I.C.A.		2,935	3,024	2,552	2,552	2,552
0231	STATE NON-TEACHER		-	132	-	-	-
0232	STATE TEACHER		4,171	2,925	3,770	4,724	4,724
0320	CONTRACT SERVICE;PUPILS		10,298	9,640	10,298	10,298	10,298
0610	GENERAL SUPPLIES		9,905	9,592	9,905	9,905	9,905
0113	PHS ATHLTC	COACHING	179,275	160,837	179,275	179,275	179,275
0220	F.I.C.A.		13,715	12,508	13,715	13,715	13,715
0232	STATE TEACHER		19,491	5,564	20,258	25,385	25,385
0320	CONTRACT SERVICE;PUPILS		59,235	65,080	65,500	65,500	65,500
0440	RENTALS		13,543	14,285	18,000	18,000	18,000
0610	GENERAL SUPPLIES		56,275	58,643	62,000	62,000	62,000
0810	PMS ATHLTC SP AF DUES & FEES		190	-	190	190	190
0105	PHS ATHLTC SP AF CLERICAL		38,464	38,468	39,431	40,439	40,439
0131	OVERTIME - CLERICAL		290	252	290	290	290
0220	F.I.C.A.		2,965	2,967	3,039	3,116	3,116
0231	STATE NON-TEACHER		4,298	3,448	3,495	4,387	4,387
0810	DUES & FEES		13,519	8,844	13,519	13,519	13,519
0320	PHS ATHLTC ADMII CONTRACT SERVICE;PUPILS		42,700	39,707	42,700	42,700	42,700
0430	PHS ATHLTC EQUII REPAIRS & MAINTENANCE		10,854	10,105	10,854	10,854	10,854
0519	ELEM ATHLTC PRC TRANSPORTATION		1,530	562	1,530	1,530	1,530
0519	PMS ATHLTC PROC TRANSPORTATION		10,339	6,762	10,339	7,339	7,339
0519	PHS ATHLTC PROC TRANSPORTATION		50,976	60,461	55,000	58,000	58,000
<b>Total</b>		<b>-</b>	<b>602,814</b>	<b>567,135</b>	<b>618,568</b>	<b>627,029</b>	<b>627,029</b>

**DRAMA  
COST CENTER 116**

0610	PHS DRAMA REG F	GENERAL SUPPLIES	2,945	2,900	3,500	3,500	3,500
0641	BOOKS		-	-	890	890	890
0114	PHS DRAMA COCU	EXTRA-CURRICULA	10,068	6,822	10,068	10,068	10,068
0220	F.I.C.A.		770	522	770	770	770
0232	STATE TEACHER		967	-	1,138	1,426	1,426
0220	PHS DRAMA SP AR	F.I.C.A.	-	60	-	-	-
0232	STATE TEACHER		-	90	-	-	-
0320	CONTRACT SERVICE;PUPILS		10,070	9,742	9,400	6,900	6,900
0550	PHS DRAMA SP AR	PRINTING	950	658	800	800	800
0430	PHS DRAMA EQUIF	REPAIRS & MAINTENANCE	1,425	1,425	800	800	800
<b>Total</b>		<b>-</b>	<b>27,195</b>	<b>22,220</b>	<b>27,366</b>	<b>25,154</b>	<b>25,154</b>

			FY12	FY12	FY13	FY14	FY14	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
<b>K-12 COMPUTER</b>								
<b>COST CENTER 117</b>								
0610	ELEM CPTRINS	GENERAL SUPPLIES	7,600	7,600	7,600	-	-	
0532	DO CPTRINS	DATA LINES	2,904	-	2,904	-	-	
0102	LH CPTRINS	TEACHER	42,029	41,644	43,339	45,964	45,964	
0220		F.I.C.A.	3,215	3,227	3,315	3,516	3,516	
0232		STATE TEACHER	4,569	4,749	4,897	6,509	6,509	
0532		DATA LINES	2,488	-	2,488	-	-	
0532	NF CPTRINS	DATA LINES	1,448	-	1,448	-	-	
0102	PMS CPTRINS	TEACHER	75,292	76,077	76,255	77,999	77,999	
0106		PARAPROFESSIONAL	24,552	24,553	25,312	25,906	25,906	
0220		F.I.C.A.	7,638	7,557	7,770	7,949	7,949	
0231		STATE NON-TEACHER	2,723	2,163	2,227	2,790	2,790	
0232		STATE TEACHER	8,186	8,597	8,617	11,045	11,045	
0532		DATA LINES	5,360	-	5,360	-	-	
0610		GENERAL SUPPLIES	7,173	7,173	7,173	-	-	
0102	PHS CPTRINS	TEACHER	62,464	67,173	70,881	75,713	75,713	
0220		F.I.C.A.	4,778	4,982	5,422	5,792	5,792	
0232		STATE TEACHER	6,791	7,599	8,010	10,721	10,721	
0532		DATA LINES	26,200	39,993	26,200	-	-	
0610		GENERAL SUPPLIES	11,400	12,426	11,400	-	-	
0320	SYS CPTR IMP INS	CONTRACT SERVICE;PUPILS	2,850	2,100	-	6,315	6,315	
0580	PHS CPTR SP ARE	TRAVEL	820	885	620	-	-	
0810	SYS CPTR SP ARE	DUES & FEES	570	241	270	270	270	
0550		PRINTING	475	503	-	-	-	
0641		BOOKS	5,698	5,698	6,198	6,198	6,198	
0644		PERIODICALS	-	25	-	-	-	
0430	ELEM CPTR EQUIP	REPAIRS & MAINTENANCE	1,900	1,900	1,900	-	-	
0430	PMS CPTR EQUIP	REPAIRS & MAINTENANCE	1,425	1,169	1,425	-	-	
0430	PHS CPTR EQUIP	REPAIRS & MAINTENANCE	1,900	697	1,900	-	-	
<b>Total</b>			<b>-</b>	<b>322,448</b>	<b>328,729</b>	<b>332,931</b>	<b>286,687</b>	<b>286,687</b>

<b>HEALTH INSTRUCTION</b>								
<b>COST CENTER 119</b>								
0610	PMS HEALTH	GENERAL SUPPLIES	-	-	529	529	529	
0610	PHS HEALTH	GENERAL SUPPLIES	1,841	506	1,603	1,603	1,603	
0644		PERIODICALS	356	319	200	200	200	
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	1,855	1,000	1,720	1,720	1,720	
0102	PMS HEALTH	TEACHER	-	-	67,767	71,049	71,049	
0220		F.I.C.A.	-	-	5,184	5,435	5,435	
0232		STATE TEACHER	-	-	7,658	10,061	10,061	
0102	PHS HEALTH	TEACHER	81,100	81,099	85,046	87,969	87,969	
0220		F.I.C.A.	6,204	5,878	6,506	6,730	6,730	
0232		STATE TEACHER	8,818	3,707	9,610	12,456	12,456	
<b>Total</b>			<b>-</b>	<b>100,174</b>	<b>92,509</b>	<b>185,823</b>	<b>197,752</b>	<b>197,752</b>

<b>ENRICHMENT</b>								
<b>COST CENTER 130</b>								
0534	ELEM SPED ENRIC	POSTAGE	143	-	143	143	143	
0610		GENERAL SUPPLIES	1,784	-	1,784	1,784	1,784	
0810		DUES & FEES	2,233	190	2,233	2,233	2,233	
0610	PMS SPED ENRICH	GENERAL SUPPLIES	713	-	713	713	713	
0114	ELEM COCUR ENR	EXTRA-CURRICULA	2,811	-	2,811	2,811	2,811	
0220		F.I.C.A.	215	-	215	215	215	
0232		STATE TEACHER	306	-	318	398	398	
0114	PMS COCUR ENR	EXTRA-CURRICULA	1,079	-	1,079	1,079	1,079	
0220		F.I.C.A.	83	-	83	83	83	
0232		STATE TEACHER	117	-	122	153	153	
0580	ELEM SPEC AREA	TRAVEL	285	-	285	285	285	
0519	ELEM ENRICH FIEL	TRANSPORTATION	2,000	336	2,000	2,000	2,000	
<b>Total</b>			<b>-</b>	<b>11,769</b>	<b>526</b>	<b>11,786</b>	<b>11,897</b>	<b>11,897</b>

<b>DISTRICT -WIDE ASSESSMENT</b>								
<b>COST CENTER 131</b>								
0320	SYS ASSMNT SVC	CONTRACT SERVICE;PUPILS	7,695	7,695	10,695	10,695	10,695	
<b>Total</b>			<b>-</b>	<b>7,695</b>	<b>7,695</b>	<b>10,695</b>	<b>10,695</b>	<b>10,695</b>

**ELEMENTARY MATHEMATICS**  
**COST CENTER 132**

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220	ELEM MATHINS	F.I.C.A.	-	385	-	-	-
0232		STATE TEACHER	-	379	-	-	-
0320		CONTRACT SERVICE;PUPILS	3,040	5,670	3,040	3,040	3,040
0641		BOOKS	17,433	17,053	17,433	17,433	17,433
0610	DO MATHINS	GENERAL SUPPLIES	3,451	2,675	3,100	3,100	3,100
0641		BOOKS	1,663	133	1,493	1,493	1,493
0610	LH MATHINS	GENERAL SUPPLIES	4,689	4,689	5,314	5,314	5,314
0641		BOOKS	2,257	2,129	2,559	2,559	2,559
0610	NF MATHINS	GENERAL SUPPLIES	2,931	2,944	2,657	2,657	2,657
0641	NF MATHINS	BOOKS	1,411	695	1,279	1,279	1,279
0610	PMS MATHINS	GENERAL SUPPLIES	1,803	328	1,803	1,803	1,803
0641	PMS MATHINS	BOOKS	867	-	867	867	867
<b>Total</b>			<b>-</b>	<b>39,545</b>	<b>37,078</b>	<b>39,545</b>	<b>39,545</b>

**HEALTH INSTRUCTION  
COST CENTER 134**

0102	DO HLTHSVC	TEACHER	73,262	74,698	76,255	77,999	77,999
0220		F.I.C.A.	5,605	5,279	5,833	5,967	5,967
0232		STATE TEACHER	7,965	8,441	8,617	11,045	11,045
0102	LH HLTHSVC	TEACHER	69,586	71,739	72,615	74,313	74,313
0220		F.I.C.A.	5,323	5,062	5,555	5,685	5,685
0232		STATE TEACHER	7,565	8,106	8,205	10,523	10,523
0102	NF HLTHSVC	TEACHER	72,545	76,995	77,916	80,219	80,219
0220		F.I.C.A.	5,550	5,616	5,961	6,137	6,137
0232		STATE TEACHER	7,887	8,700	8,805	11,359	11,359
0102	PMS HLTHSVC	TEACHER	68,867	68,867	69,708	71,338	71,338
0220		F.I.C.A.	5,268	4,695	5,333	5,457	5,457
0232		STATE TEACHER	7,487	7,782	7,877	8,061	8,061
0102	PHS HLTHSVC	TEACHER	110,056	84,047	92,043	98,908	98,908
0220		F.I.C.A.	8,419	6,010	7,041	7,566	7,566
0232		STATE TEACHER	11,965	7,944	10,401	14,005	14,005
0320	SYS HLTHSVC	CONTRACT SERVICE;PUPILS	760	800	760	800	800
0550		PRINTING	285	-	200	160	160
0610		GENERAL SUPPLIES	4,554	4,487	4,554	4,554	4,554
0644		PERIODICALS	190	-	105	105	105
0733		NEW EQUIPMENT	285	-	285	285	285
0430	SYS HLTHSVC EQL	REPAIRS & MAINTENANCE	855	-	855	855	855
<b>Total</b>			<b>-</b>	<b>474,279</b>	<b>449,271</b>	<b>468,924</b>	<b>495,341</b>

**ELEMENTARY LIBRARY  
COST CENTER 135**

0102	ELEM LIBRARY	TEACHER	137,688	169,291	186,836	202,851	202,851
0220		F.I.C.A.	10,533	12,188	14,293	15,518	15,518
0232		STATE TEACHER	14,969	19,130	21,112	28,724	28,724
0106	DO LIBRARY	PARAPROFESSIONAL	24,337	24,337	25,092	25,681	25,681
0220		F.I.C.A.	1,862	1,760	1,920	1,965	1,965
0231		STATE NON-TEACHER	2,699	2,143	2,208	2,750	2,750
0532		DATA LINES	1,287	-	1,259	1,259	1,259
0610		GENERAL SUPPLIES	950	950	950	950	950
0641		BOOKS	6,990	6,467	6,366	6,366	6,366
0644		PERIODICALS	567	655	660	660	660
0532	LH LIBRARY	DATA LINES	1,947	-	2,134	2,134	2,134
0610		GENERAL SUPPLIES	2,240	2,216	1,150	1,150	1,150
0641		BOOKS	8,830	8,611	11,499	11,499	11,499
0644		PERIODICALS	852	863	870	870	870
0733		NEW EQUIPMENT	950	950	-	-	-
0106	NF LIBRARY	PARAPROFESSIONAL	19,117	18,167	19,684	21,253	21,253
0220		F.I.C.A.	1,462	1,390	1,506	1,626	1,626
0231		STATE NON-TEACHER	2,120	1,599	1,732	2,276	2,276
0532		DATA LINES	1,116	-	1,120	1,120	1,120
0610		GENERAL SUPPLIES	855	561	855	855	855
0641		BOOKS	6,048	6,321	5,769	5,769	5,769
0644		PERIODICALS	472	470	472	472	472
<b>Total</b>			<b>-</b>	<b>247,891</b>	<b>278,069</b>	<b>307,487</b>	<b>335,748</b>

**MEDIA SERVICES  
COST CENTER 136**

0733	LH MEDIA SVC	NEW EQUIPMENT	380	163	2,130	675	675
0733	PMS MEDIA SVC	NEW EQUIPMENT	1,710	1,550	-	1,900	1,900
0737		REPLACEMENT EQUIPMNT	380	-	-	-	-
0320	PHS MEDIA SVC	CONTRACT SERVICE;PUPILS	285	100	285	285	285
0430		REPAIRS & MAINTENANCE	3,230	2,313	3,420	3,420	3,420



		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0644		PERIODICALS	190	-	-	-
0733		NEW EQUIPMENT	1,900	917	2,290	1,555
0737		REPLACEMENT EQUIPMNT	-	-	850	1,200
0610	SYS MEDIA SVC	GENERAL SUPPLIES	7,576	5,186	6,676	6,616
0108	SYS MEDIA SVC	TECHNICIAN	54,426	63,377	55,703	57,084
0220	SYS MEDIA SVC	F.I.C.A.	4,164	4,902	4,261	4,367
0231	SYS MEDIA SVC	STATE NON-TEACHER	6,036	5,831	4,902	6,148
<b>Total</b>		-	<b>80,277</b>	<b>84,338</b>	<b>80,517</b>	<b>83,250</b>

**SYSTEM-WIDE PSYCHOLOGIS  
COST CENTER 137**

0102	SYS PSYCH SVC	TEACHER	36,587	36,587	37,034	37,900	37,900
0220		F.I.C.A.	2,799	2,635	2,833	2,899	2,899
0232		STATE TEACHER	3,977	4,134	4,185	5,367	5,367
0310		CONTRACT SERVICE;ADMIN	-	-	3,000	3,000	3,000
0320		CONTRACT SERVICE;PUPILS	6,783	-	3,783	3,783	3,783
0610		GENERAL SUPPLIES	2,635	2,519	2,035	1,435	1,435
0733		NEW EQUIPMENT	757	-	1,357	1,957	1,957
<b>Total</b>		-	<b>53,538</b>	<b>45,875</b>	<b>54,227</b>	<b>56,341</b>	<b>56,341</b>

**INTERDISCIPLINARY MATRL  
COST CENTER 138**

0641	ELEM INTRDIS	BOOKS	6,276	-	-	-	-
0733	DO INTRDIS	NEW EQUIPMENT	1,172	-	1,893	1,893	1,893
0641		BOOKS	585	451	526	526	526
0610		GENERAL SUPPLIES	3,514	312	3,156	3,156	3,156
0733	LH INTRDIS	NEW EQUIPMENT	4,592	-	77	3,177	3,177
0641		BOOKS	796	65	883	883	883
0610		GENERAL SUPPLIES	4,774	3,286	8,397	5,297	5,297
0733	NF INTRDIS	NEW EQUIPMENT	995	-	1,689	1,689	1,689
0641		BOOKS	498	19	470	470	470
0610		GENERAL SUPPLIES	2,983	1,869	2,818	2,818	2,818
<b>Total</b>		-	<b>26,185</b>	<b>6,001</b>	<b>19,909</b>	<b>19,909</b>	<b>19,909</b>

**READING INSTRUCTION  
COST CENTER 139**

0102	DO READING	TEACHER	114,582	114,559	127,433	119,315	119,315
0220		F.I.C.A.	8,766	7,919	9,749	9,128	9,128
0232		STATE TEACHER	12,458	8,234	14,400	16,895	16,895
0610		GENERAL SUPPLIES	713	189	2,470	2,470	2,470
0641		BOOKS	3,734	3,358	3,915	3,915	3,915
0102	LH READING	TEACHER	162,085	205,033	225,360	236,776	236,776
0220		F.I.C.A.	12,400	14,752	17,240	18,113	18,113
0232		STATE TEACHER	17,622	23,169	25,466	33,527	33,527
0610		GENERAL SUPPLIES	1,188	798	4,138	4,138	4,138
0641		BOOKS	5,783	4,247	6,537	6,537	6,537
0102	NF READING	TEACHER	104,737	104,737	126,927	129,896	129,896
0220		F.I.C.A.	8,012	7,721	9,710	9,937	9,937
0232		STATE TEACHER	11,388	7,944	14,343	18,393	18,393
0610		GENERAL SUPPLIES	713	-	2,282	2,282	2,282
0641		BOOKS	3,177	1,783	3,512	3,710	3,710
0102	PMS READING	TEACHER	68,867	68,867	69,708	71,338	71,338
0220		F.I.C.A.	5,268	5,120	5,333	5,457	5,457
0232		STATE TEACHER	7,487	7,782	7,877	10,101	10,101
0610		GENERAL SUPPLIES	475	-	475	665	665
0641		BOOKS	1,900	-	1,900	1,900	1,900
0220	SYS READING	F.I.C.A.	-	-	-	3,702	3,702
0232		STATE TEACHER	-	-	-	6,853	6,853
0320		CONTRACT SERVICE;PUPILS	-	-	-	11,393	11,393
0550		PRINTING	200	-	200	-	-
0610		GENERAL SUPPLIES	1,188	208	498	300	300
0641		BOOKS	1,330	776	750	750	750
0644		PERIODICALS	950	366	950	950	950
0101	SYS READING SPE	ADMINISTRATIVE	46,208	46,208	47,336	48,396	48,396
0220		F.I.C.A.	3,535	3,543	3,621	-	-
0232		STATE TEACHER	5,024	5,272	5,349	-	-
0580		TRAVEL	750	-	869	869	869
0430	SYS READING EQU	REPAIRS & MAINTENANCE	119	-	-	-	-
<b>Total</b>		-	<b>610,659</b>	<b>642,585</b>	<b>738,348</b>	<b>777,706</b>	<b>777,706</b>

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>PUPIL ENTITLEMENT</b>							
<b>COST CENTER 145</b>							
0890	DO ENTLMNT	MISCELLANEOUS	1,005	933	1,020	1,020	1,020
0890	PEEP ENTLMNT	MISCELLANEOUS	165	102	105	105	105
0890	LH ENTLMNT	MISCELLANEOUS	1,275	1,539	1,560	1,560	1,560
0890	NF ENTLMNT	MISCELLANEOUS	810	837	840	840	840
<b>Total</b>			-	<b>3,255</b>	<b>3,411</b>	<b>3,525</b>	<b>3,525</b>
<b>PEEP</b>							
<b>COST CENTER 150</b>							
0121	PEEP REG PROG	SUBSTITUTES PROF SHORT TE	-	2,170	-	-	-
0220		F.I.C.A.	-	166	-	20,091	20,091
0232		STATE TEACHER	-	-	-	29,940	29,940
0102	PEEP SPED	TEACHER	221,127	247,394	223,349	211,444	211,444
0106		PARAPROFESSIONAL	37,931	40,761	40,861	51,185	51,185
0127		SUBSTITUTES NON PROF SHOR	-	1,670	-	-	-
0220		F.I.C.A.	19,818	21,670	20,212	-	-
0232		STATE TEACHER	24,041	26,252	25,238	-	-
0320		CONTRACT SERVICE;PUPILS	3,945	3,945	5,395	5,110	5,110
0610		GENERAL SUPPLIES	1,425	957	950	950	950
0641		BOOKS	285	14	285	285	285
0642		SOFTWARE	132	-	-	-	-
0733		NEW EQUIPMENT	343	-	475	475	475
0105	PEEP ADMIN	CLERICAL	-	780	-	-	-
0220		F.I.C.A.	-	60	-	-	-
0231		STATE NON-TEACHER	-	69	-	-	-
0534	PEEP SPECIAL ARE	POSTAGE	124	9	124	74	74
0127	PEEP ADMIN SVC	SUBSTITUTES NON PROF SHOR	-	514	-	-	-
0220		F.I.C.A.	-	39	-	-	-
0430	PEEP EQUIP	REPAIRS & MAINTENANCE	1,140	434	165	500	500
0519	PEEP TRANS	TRANSPORTATION	200	-	200	200	200
<b>Total</b>			-	<b>310,511</b>	<b>346,901</b>	<b>317,254</b>	<b>320,254</b>
<b>SPED ELEMENTARY</b>							
<b>COST CENTER 151</b>							
0102	ELEM SPED	TEACHER	-	52,232	1,500	4,200	4,200
0220		F.I.C.A.	-	3,638	521	321	321
0232		STATE TEACHER	-	5,902	925	595	595
0534		POSTAGE	-	-	400	-	-
0610		GENERAL SUPPLIES	2,233	233	1,650	1,500	1,500
0641		BOOKS	760	522	2,160	660	660
0644		PERIODICALS	67	-	-	-	-
0733		NEW EQUIPMENT	570	-	470	595	595
0102	DO SPED	TEACHER	161,960	144,944	164,774	140,092	140,092
0106		PARAPROFESSIONAL	108,685	120,052	115,420	144,720	144,720
0220		F.I.C.A.	20,704	18,177	21,435	21,788	21,788
0231		STATE NON-TEACHER	2,741	6,505	3,818	4,891	4,891
0232		STATE TEACHER	17,609	16,379	18,619	19,837	19,837
0102	LH SPED	TEACHER	155,418	120,985	161,441	62,403	62,403
0104		TUTOR	32,545	32,426	33,415	34,197	34,197
0106		PARAPROFESSIONAL	92,283	91,408	123,722	100,694	100,694
0220		F.I.C.A.	21,439	17,634	24,371	15,093	15,093
0231		STATE NON-TEACHER	11,127	9,258	9,380	11,744	11,744
0232		STATE TEACHER	16,897	13,719	18,243	8,836	8,836
0102	NF SPED	TEACHER	149,272	150,057	151,782	155,255	155,255
0106		PARAPROFESSIONAL	69,468	68,737	71,628	98,237	98,237
0220		F.I.C.A.	16,734	15,981	17,091	19,392	19,392
0231		STATE NON-TEACHER	5,407	4,288	4,423	5,541	5,541
0232		STATE TEACHER	16,229	16,956	17,151	21,984	21,984
0114	ELEM SPED COCUI	EXTRA-CURRICULA	1,933	1,933	1,933	1,933	1,933
0220		F.I.C.A.	148	148	148	148	148
0232		STATE TEACHER	210	-	218	274	274
0310	ELEM SPED OTH S	CONTRACT SERVICE;ADMIN	-	-	3,470	-	-
0320		CONTRACT SERVICE;PUPILS	9,125	9,124	12,420	13,920	13,920
0580	ELEM SPED SPEC	TRAVEL	-	-	190	190	190
0531	ELEM SPED OTH S	TELEPHONE;VOICE	-	-	1,500	-	-
0430	ELEM SPED EQUIP	REPAIRS & MAINTENANCE	-	-	190	190	190
0519	ELEM SPED TRANS	TRANSPORTATION	-	-	325	200	200
<b>Total</b>			-	<b>913,564</b>	<b>921,238</b>	<b>984,733</b>	<b>889,430</b>

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>SPED MIDDLE</b>							
<b>COST CENTER 152</b>							
0102	PMS SPED	TEACHER	331,977	334,344	340,654	424,706	424,706
0106		PARAPROFESSIONAL	159,901	131,653	157,188	116,472	116,472
0220		F.I.C.A.	37,629	33,773	38,085	41,400	41,400
0231		STATE NON-TEACHER	9,987	4,298	8,024	5,544	5,544
0232		STATE TEACHER	36,093	33,809	38,494	60,138	60,138
0610		GENERAL SUPPLIES	855	402	655	655	655
0641		BOOKS	450	143	570	570	570
0644		PERIODICALS	48	-	-	-	-
0733		NEW EQUIPMENT	365	110	665	665	665
0114	PMS SPED COCUR	EXTRA-CURRICULA	1,933	1,933	1,933	1,933	1,933
0220		F.I.C.A.	148	-	148	148	148
0232		STATE TEACHER	210	-	218	274	274
0220	PMS SPED OTH SV	F.I.C.A.	-	56	-	-	-
0231		STATE NON-TEACHER	-	37	-	-	-
0320		CONTRACT SERVICE;PUPILS	2,278	2,278	3,081	3,081	3,081
0580	PMS SPED SPEC A	TRAVEL	71	-	71	71	71
0430	PMS SPED EQUIP	REPAIRS & MAINTENANCE	190	-	-	-	-
0519	PMS SPED FLD TRI	TRANSPORTATION	-	-	300	300	300
<b>Total</b>			<b>582,135</b>	<b>542,837</b>	<b>590,086</b>	<b>655,957</b>	<b>655,957</b>

<b>SPED SECONDARY</b>							
<b>COST CENTER 153</b>							
0102	PHS SPED	TEACHER	529,030	533,770	499,513	521,513	521,513
0106		PARAPROFESSIONAL	-	18,735	-	23,144	23,144
0220		F.I.C.A.	40,471	38,703	38,213	41,666	41,666
0231		STATE NON-TEACHER	-	-	-	2,493	2,493
0232		STATE TEACHER	57,517	56,485	56,445	73,846	73,846
0610		GENERAL SUPPLIES	2,508	1,208	2,508	2,508	2,508
0641		BOOKS	570	-	570	570	570
0644		PERIODICALS	95	-	95	95	95
0733		NEW EQUIPMENT	380	-	380	380	380
0320	PHS SPED OTH SV	CONTRACT SERVICE;PUPILS	6,512	4,725	6,512	6,512	6,512
0810		DUES & FEES	242	242	242	242	242
0105	PHS SPED SPEC AI	CLERICAL	35,777	35,213	36,162	37,081	37,081
0220		F.I.C.A.	2,737	2,472	2,766	2,837	2,837
0231		STATE NON-TEACHER	3,968	3,300	3,182	3,994	3,994
0580		TRAVEL	238	46	238	238	238
0430	PHS SPED EQUIP	REPAIRS & MAINTENANCE	1,085	-	-	-	-
0519	PHS SPED FIELD TI	TRANSPORTATION	304	13	304	304	304
<b>Total</b>			<b>681,434</b>	<b>694,910</b>	<b>647,130</b>	<b>717,423</b>	<b>717,423</b>

<b>SPED SPEECH</b>							
<b>COST CENTER 156</b>							
0102	DO SPEECH	TEACHER	74,698	74,698	75,646	77,999	77,999
0220		F.I.C.A.	5,714	5,569	5,787	5,967	5,967
0232		STATE TEACHER	8,121	8,441	8,548	11,045	11,045
0102	PEEP SPEECH	TEACHER	59,085	60,108	23,472	57,070	57,070
0220		F.I.C.A.	4,520	4,529	1,796	4,366	4,366
0232		STATE TEACHER	6,424	6,803	2,652	8,081	8,081
0102	LH SPEECH	TEACHER	132,944	74,641	134,642	123,312	123,312
0220		F.I.C.A.	10,170	5,373	10,300	9,433	9,433
0232		STATE TEACHER	14,454	8,434	15,215	17,461	17,461
0102	NF SPEECH	TEACHER	59,869	59,869	61,929	68,058	68,058
0220		F.I.C.A.	4,580	4,261	4,738	5,206	5,206
0232		STATE TEACHER	5,755	6,765	6,998	9,637	9,637
0102	PMS SPEECH	TEACHER	71,739	71,739	72,615	78,869	78,869
0220		F.I.C.A.	5,488	5,266	5,555	6,033	6,033
0232		STATE TEACHER	7,800	8,106	8,205	11,168	11,168
0102	PHS SPEECH	TEACHER	-	74,641	14,960	31,199	31,199
0220		F.I.C.A.	-	5,285	1,144	2,387	2,387
0232		STATE TEACHER	-	8,434	1,691	4,418	4,418
0320	SYS SPEECH	CONTRACT SERVICE;PUPILS	5,700	-	1,200	1,200	1,200
0610		GENERAL SUPPLIES	594	67	670	1,000	1,000
0641		BOOKS	2,185	1,522	2,185	1,855	1,855
0644		PERIODICALS	76	-	-	-	-
<b>Total</b>			<b>479,916</b>	<b>494,551</b>	<b>459,948</b>	<b>535,764</b>	<b>535,764</b>

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>OCCUPATIONAL THERAPY</b>							
<b>COST CENTER 157</b>							
0102	ELEM OT	TEACHER	109,567	110,092	-	-	-
0220		F.I.C.A.	8,382	6,866	-	-	-
0232		STATE TEACHER	11,913	-	-	-	-
0102	PEEP OT	TEACHER	28,970	29,284	-	-	-
0220		F.I.C.A.	2,216	2,140	-	-	-
0232		STATE TEACHER	3,150	-	-	-	-
0102	SYS OT	TEACHER	-	-	140,307	143,513	143,513
0220		F.I.C.A.	-	-	10,733	10,979	10,979
0232		STATE TEACHER	-	-	15,855	20,321	20,321
0320		CONTRACT SERVICE;PUPILS	3,800	-	-	-	-
0610		GENERAL SUPPLIES	618	541	750	750	750
0641		BOOKS	508	253	700	700	700
0733		NEW EQUIPMENT	1,634	816	1,640	1,640	1,640
<b>Total</b>			-	<b>170,758</b>	<b>149,992</b>	<b>169,985</b>	<b>177,903</b>

<b>ENGLISH SECOND LANGUAGE</b>							
<b>COST CENTER 159</b>							
0106	ELEM ESL SPED	PARAPROFESSIONAL	20,821	20,821	21,471	21,980	21,980
0220		F.I.C.A.	1,593	825	1,643	7,413	7,413
0231		STATE NON-TEACHER	-	-	-	13,721	13,721
0102	SYS ESL SPED	TEACHER	132,566	132,566	123,198	96,897	96,897
0220		F.I.C.A.	10,141	9,634	9,425	1,681	1,681
0232		STATE TEACHER	14,413	14,980	13,921	-	-
0580		TRAVEL	285	-	285	-	-
0610		GENERAL SUPPLIES	379	379	379	664	664
0641		BOOKS	1,045	47	1,045	1,216	1,216
0644		PERIODICALS	171	-	171	-	-
<b>Total</b>			-	<b>181,414</b>	<b>179,253</b>	<b>171,538</b>	<b>143,572</b>

<b>ADAPTIVE SERVICES</b>							
<b>COST CENTER 160</b>							
0104	ADAPTIVE SVC	TUTOR	30,025	-	15,000	15,000	15,000
0106		PARAPROFESSIONAL	24,525	24,526	-	-	-
0220		F.I.C.A.	4,173	2,019	1,148	1,148	1,148
0231		STATE NON-TEACHER	6,050	2,161	1,320	1,616	1,616
0232		STATE TEACHER	-	140	-	-	-
0320		CONTRACT SERVICE;PUPILS	1,000	2,636	1,000	1,000	1,000
0430		REPAIRS & MAINTENANCE	500	-	500	500	500
0610		GENERAL SUPPLIES	1,000	-	1,000	1,000	1,000
0561		TUITION;LEA IN-STATE	15,091	-	-	-	-
0733		NEW EQUIPMENT	-	1,874	-	-	-
<b>Total</b>			-	<b>82,364</b>	<b>33,355</b>	<b>19,968</b>	<b>20,264</b>

<b>OUT OF DISTRICT TUITION</b>							
<b>COST CENTER 165</b>							
0320	ELEM SPED OOD	CONTRACT SERVICE;PUPILS	500	150	250	-	-
0519		TRANSPORTATION	19,090	20,592	11,300	11,300	11,300
0564			-	-	134,519	95,000	95,000
0569		PRIVATE TUITION	86,916	158,184	-	-	-
0320	PMS SPED OOD	CONTRACT SERVICE;PUPILS	46,736	56,016	-	-	-
0519		TRANSPORTATION	910	5,453	-	24,660	24,660
0564			-	-	78,758	125,750	125,750
0569		PRIVATE TUITION	164,937	323,005	-	-	-
0320	PHS SPED OOD	CONTRACT SERVICE;PUPILS	500	635	250	-	-
0519		TRANSPORTATION	30,925	49,605	47,360	57,027	57,027
0564			164,556	164,556	726,500	604,000	604,000
0569		PRIVATE TUITION	544,556	547,473	-	-	-
0320	SYS SPED OOD	CONTRACT SERVICE;PUPILS	400,000	570,586	400,000	400,000	400,000
0561		TUITION;LEA IN-STATE	-	-	23,800	35,000	35,000
0564	PHS SPED OOD		-	-	162,972	195,216	195,216
0519	PHS CTE OOD	TRANSPORTATION	-	-	1,800	5,000	5,000
0564	PHS CTE OOD		5,000	-	5,000	-	-
0580	SYS SPED OOD OT	TRAVEL	2,040	2,540	2,040	2,040	2,040
0519	PHS CTE OOD TRA	TRANSPORTATION	1,800	-	-	1,800	1,800
<b>Total</b>			-	<b>1,468,466</b>	<b>1,898,797</b>	<b>1,594,549</b>	<b>1,556,793</b>

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>CENTRAL OFFICE</b>							
<b>COST CENTER 170</b>							
0121	ELEM SUPTNDT	SUBSTITUTES PROF SHORT TE	4,817	-	4,817	4,817	4,817
0122		SUBSTITUTES PROF LONG TER	5,055	-	5,055	5,055	5,055
0220		F.I.C.A.	755	-	755	755	755
0121	CO SUPTNDT	SUBSTITUTES PROF SHORT TE	5,419	-	5,419	5,419	5,419
0122		SUBSTITUTES PROF LONG TER	5,687	-	5,687	5,687	5,687
0220		F.I.C.A.	850	-	850	850	850
0102	SYS SUPTNDT	TEACHER	32,000	1,203	52,000	52,000	52,000
0220		F.I.C.A.	2,448	92	3,979	3,978	3,978
0232		STATE TEACHER	3,479	42	5,876	7,363	7,363
0127	ELEM SUPTNDT SF	SUBSTITUTES NON PROF SHOR	340	-	340	340	340
0220		F.I.C.A.	26	-	26	26	26
0231		STATE NON-TEACHER	38	-	30	37	37
0101	CO SUPTNDT	ADMINISTRATIVE	246,882	242,834	249,566	255,157	255,157
0105		CLERICAL	136,631	138,321	101,486	103,743	103,743
0131		OVERTIME - CLERICAL	977	1,582	977	977	977
0220		F.I.C.A.	29,413	26,303	26,930	27,531	27,531
0231		STATE NON-TEACHER	42,640	33,559	30,979	38,759	38,759
0310		CONTRACT SERVICE;ADMIN	71,243	67,326	73,419	111,243	111,243
0440		RENTALS	874	712	875	800	800
0534		POSTAGE	2,746	2,602	2,946	2,600	2,600
0540		ADVERTISING	3,325	1,797	3,325	1,500	1,500
0550		PRINTING	5,882	1,667	2,000	2,000	2,000
0580		TRAVEL	333	396	1,300	1,300	1,300
0610		GENERAL SUPPLIES	5,225	6,822	4,825	4,500	4,500
0644		PERIODICALS	1,283	928	1,350	1,000	1,000
0737		REPLACEMENT EQUIPMNT	1,425	-	1,425	1,400	1,400
0810		DUES & FEES	2,993	1,150	3,150	3,150	3,150
0840		CONTINGENCY	6,175	18,308	6,175	6,175	6,175
0105	SYS SUPTNDT SPC	CLERICAL	500	-	500	500	500
0220		F.I.C.A.	38	-	38	38	38
0231		STATE NON-TEACHER	55	-	44	54	54
0127	ELEM SUPTNDT AC	SUBSTITUTES NON PROF SHOR	369	-	369	369	369
0220		F.I.C.A.	28	-	28	28	28
0127	CO SUPTNDT ADMI	SUBSTITUTES NON PROF SHOR	2,717	4,240	-	-	-
0220		F.I.C.A.	268	324	-	-	-
0101	SYS FISCAL OTHEF	ADMINISTRATIVE	3,500	-	7,784	7,784	7,784
0220		F.I.C.A.	268	-	595	595	595
0232		STATE TEACHER	380	-	880	1,102	1,102
0220	PHS FISCAL ADMIN	F.I.C.A.	-	115	-	-	-
0231		STATE NON-TEACHER	-	132	-	-	-
0310		CONTRACT SERVICE;ADMIN	-	1,500	-	-	-
0101	CO FISCAL SYS	ADMINISTRATIVE	98,208	98,208	100,604	102,858	102,858
0105		CLERICAL	145,026	141,448	149,620	152,634	152,634
0131		OVERTIME - CLERICAL	1,302	1,164	1,302	1,302	1,302
0220		F.I.C.A.	18,707	17,567	19,242	19,645	19,645
0231		STATE NON-TEACHER	27,119	21,461	22,134	27,657	27,657
0310		CONTRACT SERVICE;ADMIN	23,220	12,854	16,415	19,915	19,915
0440		RENTALS	874	712	874	800	800
0534		POSTAGE	4,038	3,105	4,038	3,200	3,200
0540		ADVERTISING	1,425	-	1,275	1,275	1,275
0550		PRINTING	3,441	167	2,402	1,000	1,000
0580		TRAVEL	665	68	665	665	665
0610		GENERAL SUPPLIES	7,125	4,410	5,800	5,000	5,000
0644		PERIODICALS	475	-	-	-	-
0737		REPLACEMENT EQUIPMNT	950	-	950	950	950
0810		DUES & FEES	2,328	1,159	2,328	1,500	1,500
0110	SYS FISCAL MAINT	CUSTODIAL	500	-	500	500	500
0220		F.I.C.A.	38	-	38	38	38
0231		STATE NON-TEACHER	46	-	44	54	54
0110	CO FISCAL BLDGS	CUSTODIAL	13,968	14,767	13,968	-	-
0127		SUBSTITUTES NON PROF SHOR	1,464	-	1,464	-	-
0133		OVERTIME - CUSTODIAL	842	-	842	-	-
0220		F.I.C.A.	1,245	985	1,245	-	-
0231		STATE NON-TEACHER	1,805	1,315	1,432	-	-
0430	CO FISCAL EQUIP	REPAIRS & MAINTENANCE	3,500	3,537	3,700	3,700	3,700
<b>Total</b>			<b>985,395</b>	<b>874,882</b>	<b>956,682</b>	<b>1,001,325</b>	<b>1,001,325</b>

**SCHOOL BOARD  
COST CENTER 171**

0109	SYS SCHOOL BD	SCHOOL BOARD	14,000	11,150	14,000	14,000	14,000
0131		OVERTIME - CLERICAL	3,000	2,776	3,000	3,000	3,000
0220		F.I.C.A.	1,301	839	1,301	1,301	1,301
0231		STATE NON-TEACHER	333	247	264	323	323
0310		CONTRACT SERVICE;ADMIN	-	-	8,250	8,000	8,000

			FY12	FY12	FY13	FY14	FY14
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0390		CONTRACT SERVICE;MISC	-	6,668	-	-	-
0810		DUES & FEES	6,000	5,714	6,000	6,000	6,000
0840		CONTINGENCY	1,000	1,900	1,000	2,500	2,500
<b>Total</b>			<b>-</b>	<b>25,634</b>	<b>29,294</b>	<b>33,815</b>	<b>35,124</b>

**RESEARCH & DEVELOPMENT  
COST CENTER 173**

0220	SYS R&D	F.I.C.A.	-	108	-	-	-
0310		CONTRACT SERVICE;ADMIN	3,823	2,951	2,717	2,717	2,717
0641		BOOKS	-	-	1,106	1,106	1,106
<b>Total</b>			<b>-</b>	<b>3,823</b>	<b>3,059</b>	<b>3,823</b>	<b>3,823</b>

**ADULT EDUCATION  
COST CENTER 174**

0119	ADULT ED	UNCLASSIFIED/UNAFFILIATED	-	29,254	8,000	-	-
0220		F.I.C.A.	-	-	612	-	-
0534		POSTAGE	570	-	-	-	-
0540		ADVERTISING	998	-	-	-	-
0550		PRINTING	1,473	-	-	-	-
<b>Total</b>			<b>-</b>	<b>3,041</b>	<b>29,254</b>	<b>8,612</b>	<b>-</b>

**TECHNOLOGY PLAN  
COST CENTER 177**

0610	ELEM TECH SUPPL	GENERAL SUPPLIES	-	-	-	7,600	7,600
0532	DO DATA LINES	DATA LINES	-	-	-	9,600	9,600
0532	LH DATA LINES	DATA LINES	-	-	-	12,000	12,000
0532	NF DATA LINES	DATA LINES	-	-	-	6,000	6,000
0532	PMS DATA LINES	DATA LINES	-	-	-	12,000	12,000
0610	PMS DATA LINES	GENERAL SUPPLIES	-	-	-	7,173	7,173
0532	PHS DATA LINES	DATA LINES	-	-	-	28,800	28,800
0610		GENERAL SUPPLIES	-	-	-	11,400	11,400
0310	TECHPLN IMP INST	CONTRACT SERVICE;ADMIN	13,063	2,536	12,630	6,315	6,315
0642		SOFTWARE	8,366	5,350	8,450	8,450	8,450
0734		NEW INFO SYSTEMS EQUIPMNT	86,517	84,019	124,650	88,600	88,600
0580	PHS COMPUTER	TRAVEL	-	-	-	620	620
0720	TECHPLN BLDGS	BUILDINGS	23,536	15,591	18,700	18,700	18,700
0430	ELEM REPAIR/MAIN	REPAIRS & MAINTENANCE	-	-	-	1,900	1,900
0430	PMS REPAIR/MAIN	REPAIRS & MAINTENANCE	-	-	-	1,425	1,425
0430	PHS REPAIR/MAIN	REPAIRS & MAINTENANCE	-	-	-	1,900	1,900
0108	SYS TECHPLN I/S	TECHNICIAN	203,053	262,636	214,312	236,054	236,054
0220		F.I.C.A.	15,534	19,028	16,395	18,058	18,058
0231		STATE NON-TEACHER	31,459	23,401	26,127	34,516	34,516
0310		CONTRACT SERVICE;ADMIN	950	-	950	950	950
0642		SOFTWARE	27,859	29,345	44,699	44,699	44,699
0734		NEW INFO SYSTEMS EQUIPMNT	25,650	22,527	26,590	17,690	17,690
0890		MISCELLANEOUS	1,900	2,000	2,000	-	-
0108	SYS TECHPLN	TECHNICIAN	80,614	80,614	82,581	84,431	84,431
0220		F.I.C.A.	6,167	5,739	6,317	6,459	6,459
0232		STATE TEACHER	-	9,205	-	-	-
<b>Total</b>			<b>-</b>	<b>524,668</b>	<b>561,990</b>	<b>584,401</b>	<b>665,340</b>

**DATA PROCESSING  
COST CENTER 178**

0108	SYS DMGTSVC ADI	TECHNICIAN	54,219	-	55,674	64,049	64,049
0220		F.I.C.A.	4,148	-	4,259	4,900	4,900
0231		STATE NON-TEACHER	6,013	-	4,899	6,898	6,898
0310		CONTRACT SERVICE;ADMIN	37,557	30,052	39,174	39,174	39,174
0610		GENERAL SUPPLIES	1,995	559	378	378	378
<b>Total</b>			<b>-</b>	<b>103,932</b>	<b>30,610</b>	<b>104,384</b>	<b>115,399</b>

**LARGE EQUIPMENT  
COST CENTER 179**

0733	DO LG EQUIP	NEW EQUIPMENT	3,313	3,216	3,645	3,645	3,645
0733	PEEP LG EQUIP	NEW EQUIPMENT	371	360	409	409	409
0733	LH LG EQUIP	NEW EQUIPMENT	2,954	2,868	3,250	3,250	3,250
0733	NF LG EQUIP	NEW EQUIPMENT	4,425	3,216	4,868	4,868	4,868
0733	PMS EQUIP	NEW EQUIPMENT	4,425	4,296	5,868	6,700	6,700
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	17,688	17,172	19,457	19,457	19,457



		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0733	CO LG EQUIP ADMI NEW EQUIPMENT	3,684	3,576	4,064	4,064	4,064
<b>Total</b>		-	<b>36,860</b>	<b>41,561</b>	<b>42,393</b>	<b>42,393</b>

**TRAVEL - IN DISTRICT  
COST CENTER 180**

0220	ELEM IND TRAVEL	F.I.C.A.	519	428	519	405	405
0232		STATE TEACHER	652	-	766	749	749
0580		TRAVEL	6,781	5,590	6,781	5,290	5,290
0220	PMS IND TRAVEL	F.I.C.A.	223	134	223	165	165
0232		STATE TEACHER	280	-	330	306	306
0580		TRAVEL	2,918	2,162	2,918	2,163	2,163
0220	PHS IND TRAVEL	F.I.C.A.	656	648	656	656	656
0232		STATE TEACHER	825	-	969	1,215	1,215
0580		TRAVEL	8,579	8,474	8,579	8,579	8,579
0220	CO IND TRAVEL	F.I.C.A.	342	177	342	285	285
0231		STATE NON-TEACHER	566	-	543	-	-
0232		STATE TEACHER	429	-	505	527	527
0580		TRAVEL	4,466	2,500	4,466	3,720	3,720
0220	SYS IND TRAVEL	F.I.C.A.	131	85	131	95	95
0232		STATE TEACHER	164	-	193	176	176
0580		TRAVEL	1,710	1,116	1,710	1,240	1,240
0220	ELEM IND TRAVEL	F.I.C.A.	84	-	84	520	520
0580		TRAVEL	1,103	6,763	1,103	6,800	6,800
0220	PMS IND TRAVEL B	F.I.C.A.	17	-	17	15	15
0580		TRAVEL	225	-	225	200	200
0220	PHS IND TRAVEL B	F.I.C.A.	17	-	17	15	15
0580		TRAVEL	225	-	225	200	200
0220	CO IND TRAVEL BL	F.I.C.A.	45	-	45	15	15
0231		STATE NON-TEACHER	-	-	-	534	534
0580		TRAVEL	590	-	590	200	200
<b>Total</b>		-	<b>31,547</b>	<b>28,077</b>	<b>31,937</b>	<b>34,070</b>	<b>34,070</b>

**WELLNESS  
COST CENTER 182**

0310	WELLNESS STAFF	CONTRACT SERVICE;ADMIN	380	-	1,000	1,000	1,000
0580		TRAVEL	238	-	-	-	-
0596		CONF & MTGS OUT OF DISTRI	855	-	-	-	-
0610		GENERAL SUPPLIES	673	99	1,146	1,146	1,146
<b>Total</b>		-	<b>2,146</b>	<b>99</b>	<b>2,146</b>	<b>2,146</b>	<b>2,146</b>

**INSURANCE  
COST CENTER 183**

0520	BUS OTH STAFF S\	INSURANCE	102,068	93,293	106,824	108,812	108,812
<b>Total</b>		-	<b>102,068</b>	<b>93,293</b>	<b>106,824</b>	<b>108,812</b>	<b>108,812</b>

**TELEPHONE  
COST CENTER 184**

0531	DO PHONE SPEC A	TELEPHONE;VOICE	457	-	457	457	457
0531	LH PHONE	TELEPHONE;VOICE	457	-	457	457	457
0531	DO PHONE	TELEPHONE;VOICE	2,925	1,618	2,925	2,925	2,925
0531	PEEP PHONE	TELEPHONE;VOICE	1,804	1,436	328	328	328
0531	LH PHONE	TELEPHONE;VOICE	3,569	2,715	3,569	3,569	3,569
0531	NF PHONE	TELEPHONE;VOICE	2,572	1,562	2,572	2,572	2,572
0531	WW PHONE	TELEPHONE;VOICE	-	287	-	-	-
0531	PMS PHONE	TELEPHONE;VOICE	5,003	3,065	5,003	5,003	5,003
0531	PHS PHONE	TELEPHONE;VOICE	8,642	6,343	8,642	8,642	8,642
0531	CO PHONE	TELEPHONE;VOICE	10,904	15,325	10,904	10,904	10,904
0531	SYS PHONE	TELEPHONE;VOICE	220	-	220	220	220
0430	DO PHONE EQUIP	REPAIRS & MAINTENANCE	525	-	525	525	525
0430	PEEP PHONE EQUIP	REPAIRS & MAINTENANCE	525	-	525	525	525
0430	LH PHONE EQUIP	REPAIRS & MAINTENANCE	525	-	525	525	525
0430	NF PHONE EQUIP	REPAIRS & MAINTENANCE	525	115	525	525	525
0430	PMS PHONE EQUIP	REPAIRS & MAINTENANCE	1,100	-	1,100	1,100	1,100
0430	PHS PHONE EQUIP	REPAIRS & MAINTENANCE	2,600	1,767	2,600	2,600	2,600
0430	CO PHONE EQUIP	REPAIRS & MAINTENANCE	2,125	-	2,125	4,125	4,125
0430	SYS PHONE EQUIP	REPAIRS & MAINTENANCE	-	4,060	-	-	-
<b>Total</b>		-	<b>44,478</b>	<b>38,292</b>	<b>43,002</b>	<b>45,002</b>	<b>45,002</b>

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
<b>ATHLETIC FIELDS</b>						
<b>COST CENTER 187</b>						
0111	PHS FIELD SECRTY	SECURITY	-	9,996	-	-
0220		F.I.C.A.	-	717	-	-
0231		STATE NON-TEACHER	-	891	-	-
0310	PHS ATHLETIC FLD	CONTRACT SERVICE;ADMIN	2,280	2,720	2,280	2,580
0310	PHS ATHLETIC BLD	CONTRACT SERVICE;ADMIN	28,788	26,330	29,788	31,788
0410		WATER/SEWAGE	6,258	6,525	5,258	4,258
0430		REPAIRS & MAINTENANCE	8,987	13,064	8,987	11,687
0610		GENERAL SUPPLIES	4,750	3,176	4,750	5,250
0890		MISCELLANEOUS	-	3,828	4,000	-
0430	PHS ATHLETIC EQ	REPAIRS & MAINTENANCE	1,695	-	1,695	1,195
<b>Total</b>			<b>-</b>	<b>52,758</b>	<b>67,246</b>	<b>56,758</b>
<b>Total</b>			<b>-</b>	<b>52,758</b>	<b>67,246</b>	<b>56,758</b>

<b>MAINTENANCE</b>						
<b>COST CENTER 188</b>						
0112	SYS MAINT	MAINTENANCE	185,319	185,310	190,412	197,702
0134		OVERTIME - MAINTENANCE	22,000	22,846	22,000	22,000
0220		F.I.C.A.	15,860	14,908	16,250	16,807
0231		STATE NON-TEACHER	22,992	18,563	18,692	23,662
0310		CONTRACT SERVICE;ADMIN	58,140	32,358	58,140	58,140
0420		CLEANING/PLOWING	10,380	12,895	11,380	11,880
0430		REPAIRS & MAINTENANCE	28,500	22,269	23,500	15,500
0626		GASOLINE	16,200	14,895	16,200	18,700
0840		CONTINGENCY	8,550	3,693	8,550	9,050
0430	DO MAINT	REPAIRS & MAINTENANCE	23,513	28,201	23,513	23,513
0430	LH MAINT	REPAIRS & MAINTENANCE	23,988	41,907	23,988	23,988
0430	NF MAINT	REPAIRS & MAINTENANCE	22,559	37,027	22,559	22,559
0430	PMS MAINT	REPAIRS & MAINTENANCE	35,388	29,245	35,388	35,388
0430	PHS MAINT	REPAIRS & MAINTENANCE	117,766	160,306	117,766	117,766
0430	PASS MAIN	REPAIRS & MAINTENANCE	9,500	10,096	9,500	12,500
0610	SYS MAINT	GENERAL SUPPLIES	57,259	76,441	61,259	61,259
0733		NEW EQUIPMENT	950	-	950	950
0737		REPLACEMENT EQUIPMNT	1,425	1,735	1,425	2,925
<b>Total</b>			<b>-</b>	<b>660,289</b>	<b>712,696</b>	<b>661,472</b>
<b>Total</b>			<b>-</b>	<b>660,289</b>	<b>712,696</b>	<b>661,472</b>

<b>ENERGY</b>						
<b>COST CENTER 189</b>						
0410	DO UTIL BLDGS	WATER/SEWAGE	6,564	9,582	8,205	9,846
0621		NATURAL GAS	52,372	36,016	53,419	53,953
0622		ELECTRICITY	37,136	32,792	37,136	38,250
0623		FUEL OIL	852	820	852	852
0410	LH UTIL BLDGS	WATER/SEWAGE	6,769	11,959	8,460	10,152
0621		NATURAL GAS	36,680	23,621	37,780	38,913
0622		ELECTRICITY	64,164	50,266	64,208	65,492
0410	NF UTIL BLDGS	WATER/SEWAGE	7,370	10,182	8,107	9,728
0621		NATURAL GAS	31,501	20,500	32,446	32,770
0622		ELECTRICITY	33,958	37,700	33,958	37,693
0410	PMS UTIL BLDGS	WATER/SEWAGE	7,738	12,458	9,285	11,142
0621		NATURAL GAS	84,654	57,586	87,193	87,193
0622		ELECTRICITY	61,641	49,915	61,641	123,282
0410	PHS UTIL BLDGS	WATER/SEWAGE	19,935	15,061	19,935	21,928
0621		NATURAL GAS	199,500	124,233	203,173	205,204
0622		ELECTRICITY	335,100	341,366	335,100	325,153
0410	CO UTIL BLDGS	WATER/SEWAGE	910	1,329	910	-
0621		NATURAL GAS	4,043	2,625	4,164	-
0622		ELECTRICITY	5,289	5,544	5,289	-
<b>Total</b>			<b>-</b>	<b>996,176</b>	<b>843,556</b>	<b>1,011,261</b>
<b>Total</b>			<b>-</b>	<b>996,176</b>	<b>843,556</b>	<b>1,011,261</b>

<b>CAPITAL IMPROVEMENT PLAN</b>						
<b>COST CENTER 190</b>						
0720	NF CAIP BLDGS	BUILDINGS	58,000	-	-	-
<b>Total</b>			<b>-</b>	<b>58,000</b>	<b>-</b>	<b>-</b>
<b>Total</b>			<b>-</b>	<b>58,000</b>	<b>-</b>	<b>-</b>

<b>PUPIL TRANSPORTATION</b>						
<b>COST CENTER 195</b>						
0519	SYS TRANS REG PI	TRANSPORTATION	566,140	636,209	653,189	659,620
0310	SYS TRANS SPED	CONTRACT SERVICE;ADMIN	19,570	-	19,570	19,570
0519		TRANSPORTATION	127,154	99,900	102,600	102,600



		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0519	DO TRANS FLD TRI TRANSPORTATION	6,386	6,866	6,386	6,866	6,866
0519	LH TRANS FLD TRII TRANSPORTATION	4,635	1,996	4,750	2,100	2,100
0519	TRANSPORTATION	5,459	3,272	4,750	3,300	3,300
0519	PMS TRANS FLD TF TRANSPORTATION	14,935	14,432	14,935	14,935	14,935
0519	PHS SYS TRANS FL TRANSPORTATION	1,030	(1,635)	1,030	500	500
0519	SYS TRANS FLD TF TRANSPORTATION	-	(175)	-	-	-
<b>Total</b>		-	<b>745,309</b>	<b>760,865</b>	<b>807,210</b>	<b>809,491</b>
<b>SPACE RENTAL</b>						
<b>COST CENTER 197</b>						
0440	PEEP SPCRNTL BL RENTALS	52,386	53,504	-	-	-
<b>Total</b>		-	<b>52,386</b>	<b>53,504</b>	-	-
<b>CONTINGENCY</b>						
<b>COST CENTER 199</b>						
0890	SYS CNTINGCY OT MISCELLANEOUS	-	878	-	-	-
<b>Total</b>		-	<b>878</b>	-	-	-
<b>TOTAL SCHOOL DE</b>		-	<b>37,206,584</b>	<b>37,205,022</b>	<b>38,302,260</b>	<b>39,820,958</b>

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