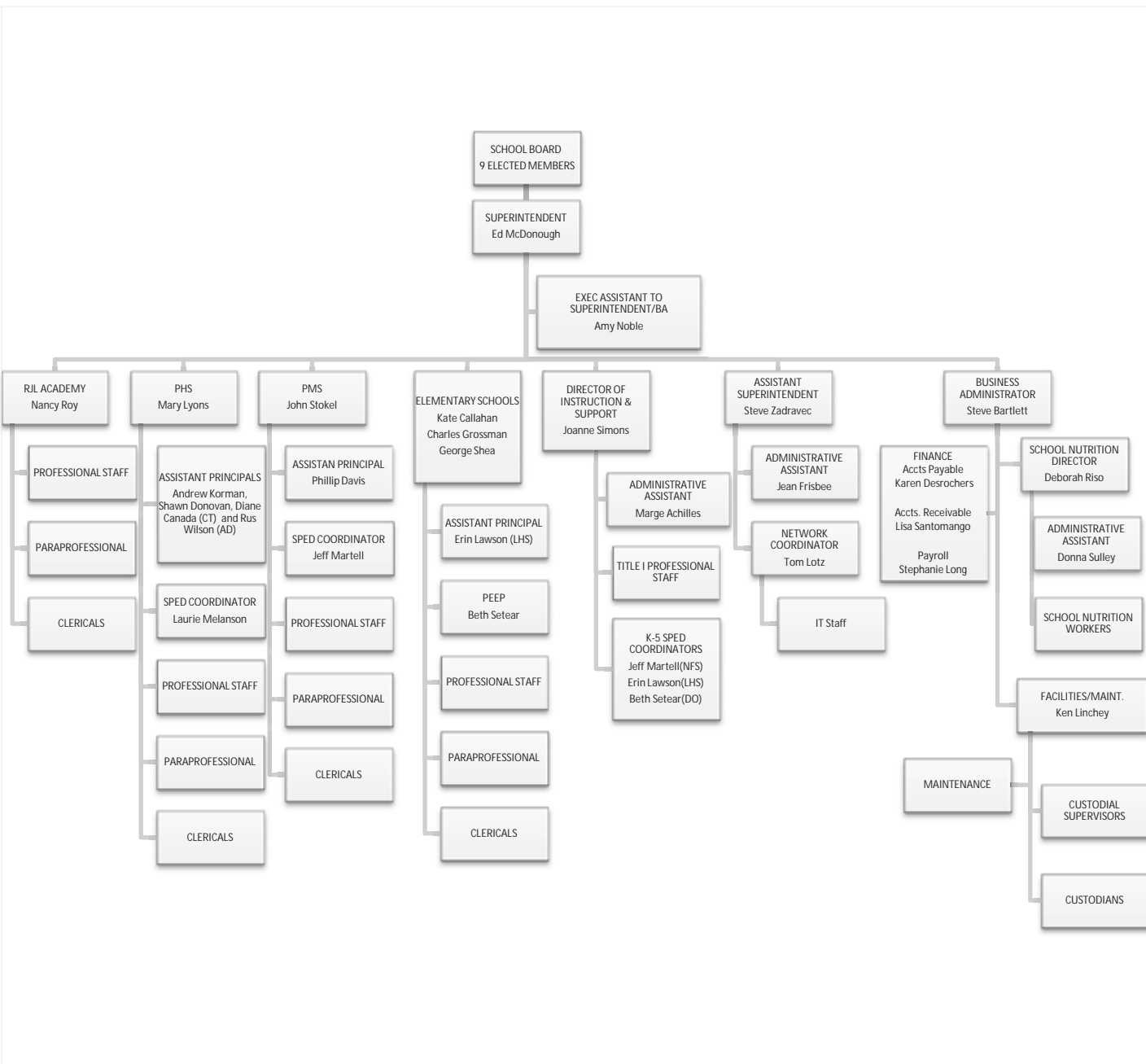


PORTSMOUTH SCHOOL DEPARTMENT



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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

March 24, 2015

The Honorable Robert J. Lister, Mayor and Portsmouth City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, NH 03801

Dear Mayor Lister and Portsmouth City Councilors,

The Portsmouth School Department and School Board are pleased to present our FY16 budget. As always, much input from teachers, school administrators, and School Board members helped draft a quality budget that meets the needs of students, teachers, and schools, as well as addresses all School Board goals and keeps an eye to fiscal responsibility. One very helpful development this year was the creation of the Joint Budget Committee. The JBC was instrumental in determining a budgetary target for the departments in the city and the School Department found this process helpful and efficient. We hope this committee is here to stay.

The 2015-2016 school year will be a year of change and development for the Portsmouth School District. We anticipate two new Principals, one at the middle school and one at the high school, a new Superintendent in September, and the implementation of some key elements in our innovative new teacher's contract to name a few. These are exciting changes and the district in looking forward to all of them but administrators and teachers have a lot of work ahead of them this coming year.

Budget drivers remain much the same as previous years with health insurance, teacher retirement and teacher interval increases topping the list. Energy costs have increased significantly this year, including a 25% increase in electricity. That being said, we have been able to present a budget at 3.42%, within the recommendation of the JBC.

As always, there are new and exciting things happening in our schools. Above and beyond the changes to our administrative staff, this spring will mark the "grand opening" of the Portsmouth Middle School with an Open House scheduled for May 16th and students will take the Smarter Balanced test for the first time in grades 3 through 8 and 11. We look forward to learning much from that experience. Lastly, we are poised to take the next step with our elementary schools and begin the slow and thoughtful renovations and energy efficiency improvements that those schools need. There is much to be proud of in our schools and this budget will allow us to continue those efforts as we continue to move our district forward.

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

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EDWARD McDONOUGH
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT
BUSINESS ADMINISTRATOR

March 12, 2015

The Honorable Robert J. Lister, Mayor, and City Councilors
Portsmouth Municipal Complex
One Junkins Avenue
Portsmouth, New Hampshire 03801

Dear Mayor Lister and City Councilors:


On behalf of the Portsmouth School Department, I am pleased to present the Proposed FY 2016 Budget, adopted by the School Board on March 10, 2015 for your consideration. We present a budget that meets the guideline established by the Council; we believe this budget will provide us the necessary resources to continue our efforts to educate all students to high levels.

As you know, the Portsmouth School Department strives to provide a personalized learning experience for every child and to ensure that every student graduates career and college as well as 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 FY16 Budget and establishes performance metrics as a way to track our progress, to monitor your investment, and we hope, to more fully appreciate the good work and accomplishments taking place in our schools.

The School Board is proud of its efforts undertaken in recent years to achieve efficiencies. We have just completed energy efficiency upgrades at New Franklin School and are already beginning to realize savings from this investment. We are excited to assist the Portsmouth Middle School Joint Building Committee in hosting an open house for the community on May 16, 2015. We are thankful for this 21st century learning space; this building evidences the city's commitment to education and will serve our children well for decades to come.

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

MISSION:

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

BUDGET COMMENTS:

The City Manager's recommended budget for the School Department is \$43,236,310, an increase of \$1,429,414 or 3.42% over FY15.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
SCHOOL DEPARTMENT					
TEACHERS	17,437,072	17,487,535	18,627,563	18,912,507	18,912,507
SALARIES	4,048,504	3,993,318	4,128,913	4,259,467	4,259,467
PART-TIME SALARIES	699,727	804,812	734,681	747,514	747,514
SCHOOL BOARD STIPEND	14,000	13,025	14,000	14,000	14,000
OVERTIME	68,936	87,525	68,936	68,936	68,936
RETIREMENT	2,953,439	2,878,022	3,133,035	3,424,436	3,424,436
HEALTH INSURANCE	5,693,234	5,693,234	5,841,258	6,154,349	6,154,349
DENTAL INSURANCE	346,057	351,799	346,057	351,247	351,247
LEAVE AT TERMINATION	400,000	400,000	400,000	400,000	400,000
WORKERS' COMPENSATION	109,067	109,067	100,614	95,586	95,586
LIFE AND DISABILITY	200,139	167,246	188,139	185,139	185,139
PROFESSIONAL DEVELOPMENT	250,080	240,362	250,080	250,080	250,080
OTHER BENEFITS	1,801,322	1,654,976	1,876,599	1,874,988	1,874,988
<i>Contractual Obligations</i>	34,021,577	33,880,921	35,709,875	36,738,249	36,738,249
TUITION	1,054,966	1,196,206	1,081,354	821,126	821,126
TRANSPORTATION	974,581	985,261	1,015,814	1,043,425	1,043,425
CONTRACTED SERVICES	932,239	927,763	1,005,552	1,317,355	1,317,355
ADVERTISING	2,775	1,203	2,775	2,775	2,775
PRINTING	18,309	10,429	17,569	17,229	17,229
ELECTRICITY	589,870	679,396	603,236	883,193	883,193
NATURAL GAS	418,033	332,906	418,033	423,603	423,603
FUEL OIL	852	-	786	786	786
GASOLINE	18,700	17,196	18,700	18,700	18,700
REPAIR/MAINTENANCE	349,167	440,471	406,607	416,279	416,279
STUDENT BOOKS / PERIODICALS	217,797	171,105	219,168	217,804	217,804
PROFESSIONAL ORGANIZATION DUES	34,082	29,180	34,537	36,318	36,318
OTHER OPERATING	1,188,011	1,147,647	1,272,891	1,299,468	1,299,468
<i>Other Operating</i>	5,799,382	5,938,764	6,097,021	6,498,061	6,498,061
TOTAL	39,820,958	39,819,685	41,806,896	43,236,310	43,236,310

BUDGET COMMENTS-DEPARTMENT REQUEST:

The FY 16 Budget represents a 'status quo' budget which is to say it contains no new positions and meets the target of 3.42% established by the City Council. The largest driver in the budget is in benefits as teacher retirement rates increase by 10.6% and the ten year health insurance average is 5.6%. We believe this budget demonstrates the school department's commitment to be good stewards of taxpayer resources and allows us to continue to deliver a quality education for every child.

SCHOOL BOARD:



SCHOOL BOARD MEMBERS

BACK ROW, LEFT TO RIGHT

Patrick Ellis (2015)
 Gary Epler (2015)
 Tom Martin (2017)
 Jeff Landry (2017)
 Nancy N. Clayburgh (2017)

FRONT ROW, LEFT TO RIGHT

Ann Walker (2015)
 Dexter Legg, Vice Chair (2015)
 Leslie Stevens, Chair (2017)
 Helene (Lennie) Mullaney (2017)

School Board Strategy & Goals

PSD

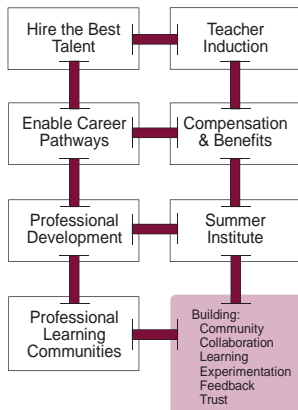


S Student Achievement
T Teacher Effectiveness
A Accountability
R Stewardship of Resources

Narrative: The board and administration is implementing a focused strategy on developing the best teaching staff and aligning resources to raise and sustain student achievement.

Teacher Effectiveness & Accountability

PSD



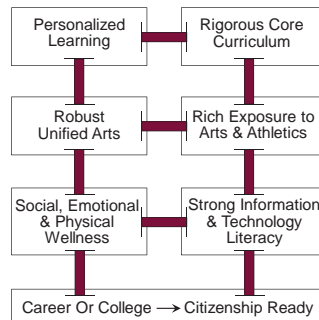
Narrative: We're building a systematic approach to attract, induct and develop a world-class teaching staff where innovation and collaboration are part of a continuous improvement culture.



Student Achievement

PSD

A school experience characterized by:

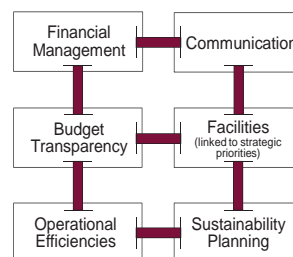


Narrative: The purpose of our schools is to educate all students by challenging them to become thinking, responsible, contributing citizens who continue to learn throughout their lives.



Stewardship of Resources

PSD



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.



POINTS OF PRIDE:

OUR STUDENTS, OUR COMMUNITY: Portsmouth School District students are proud of their community, continuously striving to become active, caring citizens towards others and the environment:

The annual holiday food drive, organized by PMS eighth graders, collected 1,451 food items for the Seacoast Food Pantry, valued at \$4,415.95.

DONDERO 4TH GRADERS participated in the International Beach Clean Up sponsored by the Blue Ocean Society. Students were amazed that they collected 25 lbs. of trash in less than an hour.

FOURTH GRADER CAMRYN GIVENS single handedly organized a coat drive at Little Harbour School.



This year the district has continued to earn recognition for the performance of our students at the state and national levels. All three of our elementary schools earned distinction among the top ten elementary schools in NH by Niche.com.



Moreover, we were delighted to learn that LHS was recognized as the number 3 elementary school in the country by The Best Schools organization.



PORTSMOUTH MIDDLE SCHOOL PHOTO BANNER PROJECT - Sixteen double sided banners with photographs of students involved in healthy, positive

and fun activities within our school and community hang in the school foyer and student commons. These banners, designed with community support, embrace students, staff, and all who enter and portray messages of pride, belonging, interactive learning, citizenship, and healthy decision making.

C O D E SIXTH GRADERS FROM TEAMS ODYSSEY AND DISCOVERY learned how to program computers to lead Angry Bird, zombies, and squirrels through mazes.

Students heard from experts in the field of computer science about the importance of learning how to “code” and problem solved in partnerships, buzzing with excitement over successes and failures.

PHS MARCHING BAND performed at 4 New England Scholastic Band Competitions, receiving 4 gold medals and finishing in First Place.

PHS NATIONAL MERIT FINALISTS - The national Merit Scholarship Corporation chooses 16,000 semifinalists nationwide in the fall. These academically talented seniors must complete a rigorous and competitive application process in order to be considered a finalist. Congratulations Jack Dewsnap and Colin Yost for becoming National Finalists!

DONDERO PTA, along with the Seacoast Rotary, hosted an Internet Safety Breakfast, raising enough money to purchase 25 Chromebooks and cart to enhance implementation of technology in the classroom.

PMS 7TH GRADERS AND 8TH GRADERS earn highest rating of PLATINUM at Great East Festival.

PHS FOOTBALL TEAM welcomed home a military unit returning from overseas, playing a game of pickup football with them.

PHS SENIOR CAMERON FISK competed against 35 local students to become a “Trig Star” in a national competition sponsored by the National Society of Professional Surveyors. Cameron went on to compete at the state level, becoming the STATE CHAMP. This is the first Trig-Star State Champion since employee Anthony Bouzakine won in 2004.



LHS, DONDERO AND NFS AWARDED HEALTHIER US SCHOOL CHALLENGE- The HUSSC award recognizes a school that has created healthier school environments through improvements in the quality of food while providing both nutrition and physical activity education to promote healthy lifestyles. Only 7% of 101,000 schools throughout the United States were certified as a HUSSC School!

5TH GRADER LUISA MORGAN won the LHS 2015 Spelling Bee, correctly spelling the word “hitherto”, and will represent Little Harbour in the state championship.



PHS GIRLS ALPINE SKI TEAM Becomes Division I State Champions in only their second year of competing!

PHS TOURING CHOIR WINS GOLD at the WorldStrides Heritage Performance Spring Festival in New York City!

PHS PERCUSSION ENSEMBLE AND WINTER GUARD receive 1st place at NESBA Winter Competition!

PHS MATH TEAM MEMBERS GINNY CHURCH AND TIM KAMMERER have qualified for the American Regions Math League. In order to compete, Ginny and Tim had to finish among the top five in the league for their grade level. Portsmouth competes in

a math league made up of thirteen schools and approximately 220 competitors total. They will now travel to Penn State in order to compete at the national level.

LOCAL TRY IT DAYS Local chefs, farmers and fisherman continue to volunteer their talents and time to the Portsmouth school children, providing beautiful locally caught redfish, sweet potatoes, beets, spinach and kale, among many other fruits and vegetables for our students to try.

PHS STUDENT MENTOR PROGRAM is a huge success in its first year, consisting of 79 student mentors and 20 staff advisors. This program assisted 270+ freshman acclimate to Portsmouth High School and they continue to provide support throughout a freshman’s year.

PMS WELLNESS CAMPAIGN STRENGTHENS STUDENTS MIND, BODY AND SOUL Ms. Laura Burbine and Ms. Marci Blanchette have been leading the charge in a campaign to all middle and high school students and families to focus on healthy decision making and positive social interaction.

PMS SIXTH GRADERS continue to learn science on Early Release Days through CSI exercises created by Ms. Meghan Rice and Ms. Fiona Butler. Students have learned Forensic Anthropology, Facial Recognition, fingerprinting analysis and paper chromatography through teachers incorporating math, science, social studies, language and the arts.

STEVE BARTLETT, SAU 52 Business Administrator, was awarded NH School Business Administrator of the Year by New Hampshire Association of School Business Officials (NHASBO).

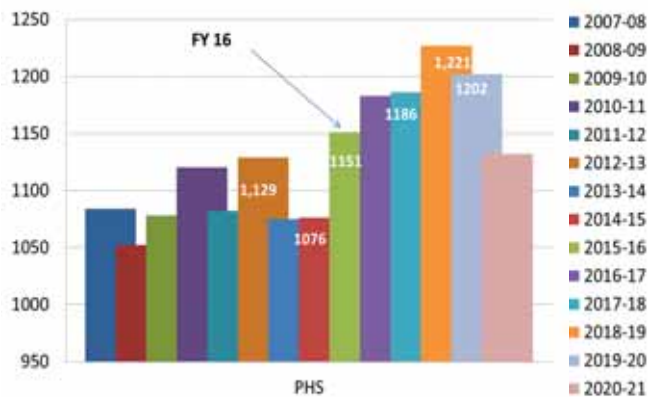


MADAME IMMACULÉE was awarded the prestigious Kathryn Davis Fellow for Peace Scholarship. Immaculée has been teaching at PHS for 12 years and is adored by her students.

HISTORICAL AND PROJECTED ENROLLMENT

HISTORICAL AND PROJECTED ENROLLMENTS

YEAR	K-5	6-8	9-12	TOTAL
2010-11	1039	485	1120	2644
2011-12	1101	475	1082	2658
2012-13	1057	495	1129	2681
2013-14	1042	531	1075	2648
2014-15	1044	536	1076	2656
2015-16	1005	537	1151	2693
2016-17	988	516	1183	2687
2017-18	995	519	1186	2700
2018-19	996	487	1227	2710



K-12 ENROLLMENT

Enrollment in Portsmouth has been and is expected to be relatively stable. Next year, we expect to see a slight increase and to have close to 2,700 pupils.

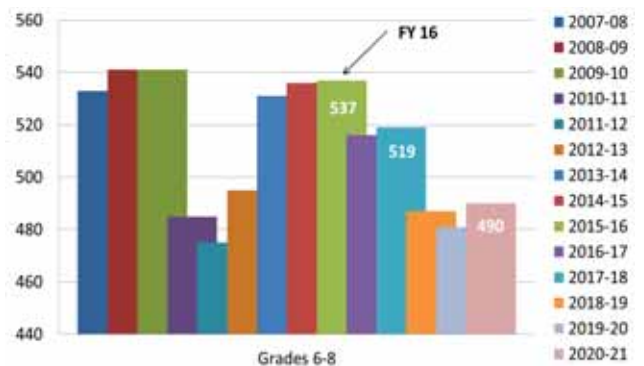
Over the years, represented in the table to the left, we have averaged 2,657 pupils; however, as you might suspect, there is a good deal more fluctuation taking place within the system at the K-5, 6-8 and 9-12 grade spans.

PHS ENROLLMENT

Last June, PHS graduated over 300 seniors and enrolled 282 freshmen this September for an enrollment 1,076. Next year, we expect a large freshmen class of over 320 pupils and the prediction is for PHS to increase by 75 students, an enrollment number closer to FY13 when PHS was at 1,129 students. In the out years, you can see how the bubble will work its way through PHS with the top projection 1221 pupils four years from now in FY19.

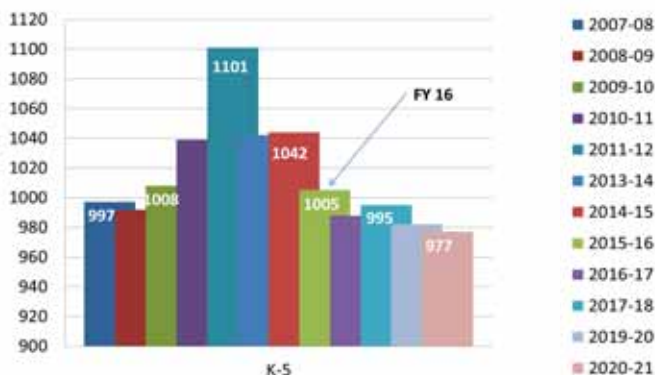
PMS ENROLLMENT

At Portsmouth Middle School, you see the enrollment bubble once at the elementary level, now fully impacting the middle school. Next year, enrollment is expected to remain flat at 537 pupils, and in the out years will begin to work its way towards 500 pupils.



K-5 ENROLLMENT

In order to implement the reader and writer workshop model, the district keeps class size at 20:1 or less at the K-5 level. The budget reflects the reduction of one classroom teacher next year where we expect to see just over 1005 K-5 students. The long term projection is to return to a stable 1,000 K-5 enrollment.



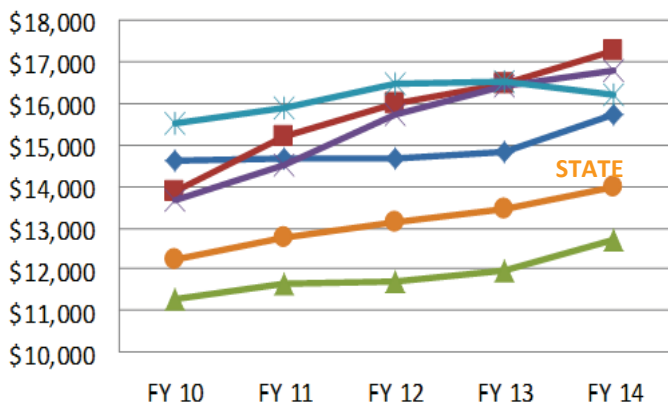
INPUT MEASURES: BENCHMARKING AGAINST A PEER COHORT GROUP:

For the past five 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. 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.

PER PUPIL COSTS



SOCIO-ECONOMIC STATUS

FREE & REDUCED LUNCH ELIGIBILITY

District	FY11	FY12	FY13	FY14
Portsmouth	23.44%	23.80%	22.08%	22.86%
Gov. Went.	33.30%	33.05%	36.51%	35.61%
Merr. Valley	26.74%	26.26%	25.42%	29.46%
Contoocook	26.33%	28.17%	26.29%	28.57%
Oyster River	5.23%	7.15%	7.42%	8.66%

DISTRICT	2010-11	2011-12	2012-13	2013-14
Portsmouth	\$14,697.07	\$14,659.75	\$14,808.76	15,739.15
Gov. Went.	\$15,213.91	\$16,023.25	\$16,502.63	17,293.33
Merr. Valley	\$11,648.26	\$11,697.11	\$11,979.82	12,735.19
Cont. Valley	\$14,492.80	\$15,750.22	\$16,433.49	16,805.59
Oyster River	\$15,884.31	\$16,501.57	\$16,553.23	16,221.87

TOTAL STUDENT TEACHER RATIO

SCHOOL	YEAR	TEACHERS	RATIO
PORTSMOUTH	FY11	221.4	11.1
	FY12	214.2	11.7
	FY13	221.7	11.4
	FY 14	213.9	11.5
GOV WENT.	FY11	216.5	10.5
	FY12	210.1	10.6
	FY13	207.3	10.2
	FY14	205.3	10.3
MERR. VAL	FY11	185	13.5
	FY12	178.8	13.9
	FY13	181.4	13.3
	FY14	179.5	13.4
CONTOOCCOOK	FY11	197.6	12.21
	FY12	213	10.8
	FY13	194	11.3
	FY 14	196.7	11.0
OYSTER RIV	FY11	172	11.1
	FY12	176	10.7
	FY13	166	11.4
	FY 14	164	11.9

AVERAGE 2013-14 TEACHER SALARY

COHORT & SEACOAST AREA

Portsmouth	\$66,068	Exeter Coop	\$67,990
Gov. Went.	\$58,635	Stratham	\$74,326
Merr. Valley	\$51,168	No. Hampton	\$65,459
Contoocook	\$50,538	New Castle	\$72,907
Oyster River	\$64,866	Greenland	\$55,790

STUDENT ACHIEVEMENT DATA:

PORTSMOUTH HIGH OUTPUT MEASURES

This fall, all freshmen at PHS took the College Board's RediStep and scored higher than the state and nation in all three areas. Sophomores took the ACT Aspire exam.

In reading, 55% of our students tested as college/career ready and 17% close. In math, 37% scored as ready and 22% as close. All juniors took the PSAT and scored above the nation in all three areas.

MULTIPLE ASSESSMENT MEASURES

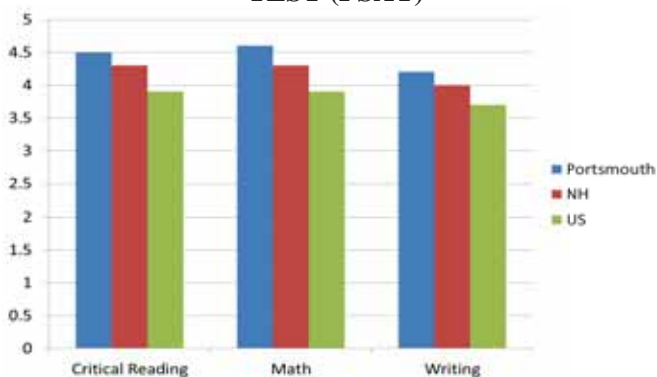
The district has long used a number of assessment measures to gain a fuller picture of student achievement.

This year, PHS took a Wednesday in October and administered the College Board's RediStep to 9th graders, ACT's Aspire to 10th grades and the PSAT to all juniors. These tests help students gain feedback on their college and career readiness as well as areas of particular strength and weakness.

Below you can see the aggregate PSAT results for the junior class where juniors scored higher than the nation in all areas. You can also see the last six (6) years of SAT data; the College Board has determined that a 1550 or higher score is another measure of readiness.

Finally, you can see the increasing performance of students who are taking AP subject test examinations (middle right). Students who achieve a score of "3" or higher, typically, may be eligible to earn college credit for the course. 81% achieved this standard.

11th PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)



PORTSMOUTH MIDDLE SCHOOL NWEA DATA

PMS has adopted the Northwest Evaluation Association (NWEA) testing program known as Measures of Academic Progress (MAP) that chart a student's growth over time. Like units on a ruler, students are placed on an equal interval scale called Rauch Units and receive a RIT score that is independent of grade level. The test is a computer adaptive test so that, as students answer questions correctly, questions become more difficult. Below is the Mean (average) RIT score for our middle school students followed by the Normative RIT Value for a sampling of 5.1 million students across the US.

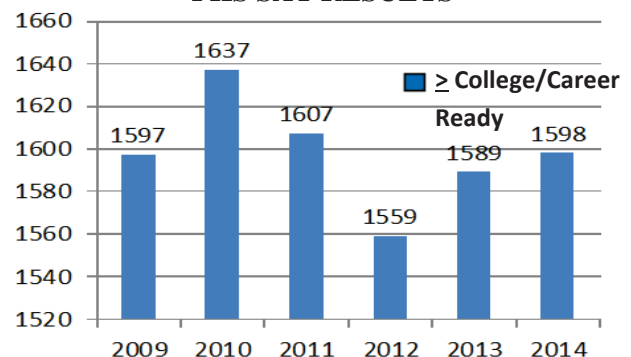
In each subject, at every grade, PMS achievement is above the norm, another snapshot of our students' progress.

PMS	Reading National Norm	PMS Median RIT	Math National Norm	PMS Median RIT
6th	212.3	221	219.6	227
7th	218.2	225	228.2	234
8th	221.2	224	232.8	240

ADVANCED PLACEMENT COURSES

Year	Total AP Pupils	# of Exams	AP students w Scores 3+	% of AP students w/ 3+
2009-10	122	220	84	68.9%
2010-11	111	205	86	77.5%
2011-12	117	205	90	76.9%
2012-13	151	271	113	74.8%
2013-14	134	241	108	80.6%

PHS SAT RESULTS



**PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF SPECIAL REVENUE PROGRAMS
For Budget Year 2015-2016**

(Based on Proforma Revenue & Expenditures Estimates)

	Fund 2 FEDERAL "PASS THRU" GRANTS	Fund 3 LOCAL GRANTS	Fund 4 FOOD SERVICE	Fund 7 TUITION "RJLA"	Fund 7 TUITION SPED	Fund 7 TUITION "LITTLE- CLIPPER"	Fund 7 FEES SUMMER SCHOOL	Fund 7 FEES DRAMA	TOTAL	%
REVENUES:										
LOCAL TAX APPROPRIATION									0	0.0%
TUITION				345,850	300,000	37,740			645,850	14.5%
OTHER			566,534				10,000	9,000	623,274	14.0%
TRANSFER IN		133,411		288,003	400,000				688,003	15.4%
GRANTS									133,411	3.0%
STATE									225,000	5.0%
CATASTROPHIC AID					225,000				225,000	5.0%
SCHOOL BUILDING AID									0	0.0%
DRIVERS EDUCATION AID									0	0.0%
REIMBURSEMENT			8,837						8,837	0.2%
ADEQUATE EDUCATION GRANT									0	0.0%
FEDERAL	1,280,392		297,650						297,650	6.7%
GRANTS									1,280,392	28.7%
MEDICAID					565,000				565,000	12.6%
TOTAL REVENUES	1,280,392	133,411	873,021	633,853	1,490,000	37,740	10,000	9,000	4,467,417	100.0%
EXPENDITURES:										
GENERAL FUND:	0	0	0	0	0	0	0	0	0	
CATEGORICAL FUNDS :										
ELEMENTARY	845,058	24,274	305,557		342,700				1,517,589	34.0%
MIDDLE SCHOOL	153,674	32,737	200,794		417,200		4,000		808,405	18.1%
HIGH SCHOOL	281,660	76,400	366,670	633,853	730,100	37,740	6,000	9,000	2,141,423	47.9%
TOTAL EXPENDITURES	1,280,392	133,411	873,021	633,853	1,490,000	37,740	10,000	9,000	4,467,417	100.0%

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

For Budget Year 2015-2016

(Based on Proforma Revenue & Expenditures Estimates)

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:						
LOCAL						
TAX APPROPRIATION	37,445,560 a	0	4,044,040	0	41,489,600 b	77.4%
TUITION	5,779,500	645,850			6,425,350	12.0%
OTHER	11,250	56,740		566,534	634,524	1.2%
TRANSFER IN		688,003			688,003	1.3%
GRANTS		133,411			133,411	0.2%
Total Local Support					49,370,888	92.1%
STATE						
CATASTROPHIC AID		225,000			225,000	0.4%
SCHOOL BUILDING AID			1,836,306		1,836,306	3.4%
REIMBURSEMENT				8,837	8,837	0.0%
ADEQUATE EDUCATION GRANT					0	0.0%
Total State Support					2,070,143	3.9%
FEDERAL						
REIMBURSEMENT				297,650	297,650	0.6%
GRANTS		1,280,392			1,280,392	2.4%
MEDICAID		565,000			565,000	1.1%
Total Federal Support					2,143,042	4.0%
TOTAL REVENUES	43,236,310	3,594,396	5,880,346	873,021	53,584,073	100.0%
EXPENDITURES:						
FOR ALL FUNDS						
ELEMENTARY	16,823,601	1,212,032		305,557	18,341,190	34.2%
MIDDLE SCHOOL	8,862,812	607,611		200,794	9,671,217	18.0%
HIGH SCHOOL	16,861,894	1,774,753		366,670	19,003,317	35.5%
TRANSFER OUT	688,003				688,003	1.3%
BONDED CAPITAL PROJECTS (CIP FUNDED)						
INTEREST			1,797,844		1,797,844	3.4%
DEBT REDUCTION			4,082,502		4,082,502	7.6%
TOTAL EXPENDITURES	43,236,310 c	3,594,396	5,880,346 b	873,021	53,584,073	100.0%

NOTES:
a: Includes \$ 10,484,350 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.
c: Budget Recommended by Portsmouth School Board

POSITION SUMMARY SCHEDULE:

Personnel Full-Time Employee Positions (FTE)			
	FY14	FY15	FY16
Administrators	13.16	13.16	13.16
Teachers:			
Classroom & Regular Program Instruction	178.46	180.56	178.96
Special Programs	21.20	21.20	21.70
Pupil Support Programs	41.30	40.80	42.55
Total Teacher	240.96	242.56	243.21
Clerical	20.73	20.73	20.91
Paraprofessional	42.66	41.85	44.13
School Custodians	24.88	25.88	25.88
Security	1.00	1.00	1.00
Technology Support	7.00	7.00	7.00
Maintenance	4.00	4.00	4.00
	100.27	100.46	102.92
Total Full Time	354.39	356.18	359.29
Personnel Other Part-Time Employee Positions (Headcount)			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	85	85	85
Other	0	0	0
Total Part-time	198	198	198

Grade	Job Description	Name	FY16 Salary
Note: All Salaries include Longevity and Advanced Degree Stipends			
CENTRAL OFFICE			
ADMINISTRATION	SUPERINTENDENT	MCDONOUGH, EDWARD	142,787
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	118,818
TOTAL			261,605
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	104,935
TOTAL			104,935
CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT	FRISBEE, JEAN	46,514
	EXEC ASST TO THE SUPERINTENDENT	NOBLE, AMY	51,397
		SULLEY, DONNA	8,320
TOTAL			106,231
	ACCOUNTING CLERICAL ASSISTANT	DESROCHERS, KAREN	40,956
	ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE	SANTOMANGO, LISA	46,040
	ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	46,714
	CLERICAL ASSISTANT	SULLEY, DONNA	55% 22,881
TOTAL			156,591
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	7,784
TOTAL			7,784
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	52,000
TOTAL			52,000
CLERICAL	CLERICAL	XTRA DAY	500
TOTAL			500
CUSTODIAL	CUSTODIAL	XTRA DAY	500
TOTAL			500
PROFESSIONAL	SABBATICAL	SABBATICAL	0
TOTAL			0
TOTAL CENTRAL OFFICE FULL TIME			690,146
DONDERO SCHOOL			
ADMINISTRATION	PRINCIPAL	CALLAHAN, KATHERINE	105,095
TOTAL			105,095
PROFESSIONALS	KINDERGARTEN TEACHER	O'CONNOR RENE A	66,853
	KINDERGARTEN TEACHER	WITTE CINDY	74,934
	GRADE 1 TEACHER	BULGER-JUD, JENA	62,208
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	81,961
	GRADE 1 TEACHER	KAZLAUSKOS, AISTA	53,974
	GRADE 2 TEACHER	COMI, TRISHA	70,822
	GRADE 3 TEACHER	FAGAN, ALEXANDRA	54,660
	GRADE 3 TEACHER	HARRINGTON, CHERYL	59,441
	GRADE 3 TEACHER	HEALEY, EMILY	61,843
	GRADE 4 TEACHER	CAVERNO, JESSICA	77,285
	GRADE 4 TEACHER	LISBON, LISA	67,535
	GRADE 5 TEACHER	NAULT, AMANDA	60,454

Grade	Job Description	Name	FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

	GRADE 5 TEACHER	DUNHAM, JENNIFER	75,705
	GRADE 5 TEACHER	FRENCH, MOLLY	62,208

	TOTAL		929,883
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	GUIDANCE TEACHER	CHAPMAN, LISA	70,822
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	TOTAL		70,822
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PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	25,156
	CLASSROOM PARA	EATON, TERRY	25,299
	CLASSROOM PARA	GREENLAW, EVELYN	27,027
	CLASSROOM PARA	JACKSON, KRISTEN	19,153
	CLASSROOM PARA	NADEAU, KAREN	22,455
	CLASSROOM PARA	O'NEIL, KATHERINE	25,156
	CLASSROOM PARA	YEATON, MERYL	18,131

	TOTAL		162,377
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MONITORS	LUNCHROOM MONITOR	RITTER, GEORGIANA	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294

	TOTAL		6,588
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CLERICALS	SUBSTITUTE CALLING	MORIARTY, ANNE	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	36,558

	TOTAL		38,536
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CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, MICHAEL	43,726
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	40,972
	NIGHT SHIFT CUSTODIAN	TBA	40,772

	TOTAL		125,470
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TOTAL DONDERO SCHOOL FULL TIME			1,438,771
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LITTLE HARBOUR SCHOOL

ADMINISTRATION	PRINCIPAL	GROSSMAN, CHARLES	105,095
	ASST PRINCIPAL	LAWSON, ERIN	81,046

	TOTAL		186,141
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PROFESSIONALS	GRADE 1 TEACHER	BAILEY, ALYSSA	57,111
	GRADE 1 TEACHER	CANNON, MARIA	77,285
	GRADE 1 TEACHER	FAST, JILL	68,906
	GRADE 1 TEACHER	HOPLEY, NICOLE	81,007
	GRADE 1 TEACHER	MODISETTE, KATE	52,479
	GRADE 1 TEACHER	WHITE, HEIDI	62,208
	GRADE 2 TEACHER	ALBRIGHT, LISA	80,384
	GRADE 2 TEACHER	KOVICK, AMY	66,167
	GRADE 2 TEACHER	SANTAMARIA, BRITT	66,853
	GRADE 2 TEACHER	TRUDEL, JAIME	76,495
	GRADE 3 TEACHER	ARRUDA, KATE	54,660
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	80,384
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	70,822
	GRADE 3 TEACHER	PERIGNY, HEATHER	76,495
	GRADE 4 TEACHER	BRIOLAT, LINDA	83,406
	GRADE 4 TEACHER	CERAMI, KRISTEN	76,495
	GRADE 4 TEACHER	JOYCE, ERIN	53,771
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	70,822

Grade	Job Description	Name	FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

	GRADE 4 TEACHER	MURRAY, KRISTEN	76,495
	GRADE 5 TEACHER	ARABIAN, DIANE	76,495
	GRADE 5 TEACHER	GREEN, MOLLY	68,906
	GRADE 5 TEACHER	MARDEN, JENNIFER	66,853
	GRADE 5 TEACHER	O'CONNOR, DREW	52,479
	GRADE 5 TEACHER	WEEKS, STACEY	79,594
	KINDERGARTEN TEACHER	BECK-BIBEAU, JANINE	63,576
	KINDERGARTEN TEACHER	HAMLIN-LEBAR, LAUREL	62,208
	KINDERGARTEN TEACHER	SMITH, MOLLY	81,007

TOTAL			1,883,363
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	GUIDANCE COUNSELOR	TBA	40%	20,412
	GUIDANCE COUNSELOR	BRINKMAN, C		60,454

TOTAL				80,866
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PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY		26,883
	CLASSROOM PARA	CORMIER, BENITA		23,572
	CLASSROOM PARA	KELLY, PENNY		25,443
	CLASSROOM PARA	KOHLHASE, DEBRA		23,428
	CLASSROOM PARA	SPEZZANO, JUNE		11,770

TOTAL				111,096
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MONITORS	LUNCHROOM MONITORS	GOBBI, FRANCES		3,294
	LUNCHROOM MONITORS	LUCERO, BARBARA		3,294

TOTAL				6,588
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CLERICALS	SUBSTITUTE CALLING	CANNON, MARIA		2,107
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY		36,356
	CLERICAL	SPILLER, CULLAN		12,430

TOTAL				50,893
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CUSTODIANS	CUSTODIAL SUPERVISOR	BINDER, VICTOR		43,926
	NIGHT SHIFT CUSTODIAN	BENSON, HELENA		40,772
	NIGHT SHIFT CUSTODIAN	O'NEIL, STEVE		34,112
	CUSTODIAN	PRATT, TRACI	38%	14,607

TOTAL				133,417
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TOTAL LITTLE HARBOUR SCHOOL FULL TIME				2,452,364
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NEW FRANKLIN SCHOOL

ADMINISTRATION	PRINCIPAL	SHEA, GEORGE		109,641
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TOTAL				109,641
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PROFESSIONALS	GRADE 1 TEACHER	SPIVAK, AMY		62,208
	GRADE 1 TEACHER	SWEET, KELLY		62,208
	GRADE 2 TEACHER	COOK, CHRISTINA		78,862
	GRADE 2 TEACHER	MONMANEY, ROXANNE		75,705
	GRADE 3 TEACHER	DENNIS, KIM		83,539
	GRADE 3 TEACHER	HENDERSON, CELINE		75,705
	GRADE 3 TEACHER	JACOBY, KAREN		73,031
	GRADE 3 TEACHER	PATTERSON, NICOLE		57,589
	GRADE 4 TEACHER	NEEDHAM, ELIZABETH		70,822
	GRADE 4 TEACHER	REMSEN, REBECCA		70,822
	GRADE 5 TEACHER	CARR, PATRICIA	50%	37,853
	GRADE 5 TEACHER	FLEISCHER, IAN		75,705
	GRADE 5 TEACHER	MANNING-WELCH, ANGI		74,386
	GRADE 5 TEACHER	MCGUIGAN, KIM	50%	38,248
	KINDERGARTEN TEACHER	HENNIGAR, HELEN		71,287

Grade	Job Description	Name	FY16 Salary
Note: All Salaries include Longevity and Advanced Degree Stipends			
	KINDERGARTEN TEACHER	LANE, ERIN	61,843
	KINDERGARTEN TEACHER	SHAW, JENNIFER	68,812
	TOTAL		1,138,625
	GUIDANCE COUNSELOR	BROWN, ALYSSA	70,085
	GUIDANCE COUNSELOR	CUTTING, JOYCE	83,406
	TOTAL		153,491
PARAPROFESSIONALS	CLASSROOM PARA	HOSSER, KATE	25,156
	CLASSROOM PARA	MCEACHERN, CYNTHIA	24,869
	CLASSROOM PARA	PEARL, BETSY	19,642
	CLASSROOM PARA	ROONEY-FELCH, MOIRA	24,869
	CLASSROOM PARA	STANWOOD, LINDA	23,284
	TOTAL		117,820
MONITORS	LUNCH ROOM MONITORS	HOWELL, DANA	2,471
	LUNCH ROOM MONITORS	VEILLEUX, AMANDA	2,471
	TOTAL		4,942
CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,591
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	36,528
	TOTAL		38,119
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	44,027
	NIGHT SHIFT CUSTODIAN	MAKI JOHN	50% 20,086
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD	40,872
	TOTAL		104,985
	TOTAL NEW FRANKLIN SCHOOL FULL TIME		1,667,623
MIDDLE SCHOOL			
ADMINISTRATION	PRINCIPAL	TBA	111,563
	ASSISTANT PRINCIPAL	DAVIS, PHIL	87,318
	TOTAL		198,881
PROFESSIONALS	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	81,961
	SCIENCE TEACHER	BARONE, LAURA	79,206
	ENGLISH TEACHER	BLOUCH, JODY	68,906
	GRADE 6 TEACHER	BUTLER, FIONA	65,713
	ENGLISH TEACHER	CAPONE, MARY BETH	80,384
	MATH TEACHER	CHICOOREE, ANDREA	68,264
	GRADE 6 TEACHER	CONTI, NEIL	83,094
	SOCIAL STUDIES TEACHER	CURTIN, KATHLEEN	53,847
	ENGLISH TEACHER	ELLIS, MARION	79,594
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	70,228
	MATH TEACHER	HOWARD, VALERIE	80,217
	GRADE 6 TEACHER	JONES, AMY	70,085
	MATH TEACHER	KWESELL, CHRISTINE	75,216
	ENGLISH TEACHER	LANGTON, AMY	62,894
	GRADE 6 TEACHER	LEE, PATRICIA	88,434
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	84,984
	SCIENCE TEACHER	MCELROY, WILLIAM	78,862
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	69,667
	ENGLISH TEACHER	PROVOST, MELISSA	74,322
	GRADE 6 TEACHER	RICE, MEGHAN	71,287
	SCIENCE TEACHER	ROSE, CHRISTOPHER	47,485

Grade	Job Description	Name	FY16 Salary
Note: All Salaries include Longevity and Advanced Degree Stipends			
	SPANISH TEACHER	ROSS, PATRICIA	80,217
	SCIENCE TEACHER	RUDEL, PETER	78,804
	FRENCH TEACHER	SIEGEL, JENNIE	74,386
	SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	75,831
	MATH TEACHER	TBA	51,032
	TOTAL		1,894,920
	GUIDANCE COUNSELOR	BEMAN, DEAN	82,400
	GUIDANCE COUNSELOR	BONNER, LAURA	68,644
	TOTAL		151,044
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144
	TOTAL		7,144
	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
	TOTAL		3,501
	LIBRARIAN	MOORE, KELLY	50% 28,556
		MIKELA, TARA	50% 30,922
	TOTAL		59,478
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	23,572
	TOTAL		23,572
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,838
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	41,488
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	41,601
	TOTAL		85,927
	MIDDLE SCHOOL GUIDANCE SECRTY	SEVERSON, LAUREL	33,805
	TOTAL		33,805
CUSTODIANS	CUSTODIAL SUPERVISOR	WHABI, KHALID	43,726
	NIGHT SHIFT CUSTODIAN	SCHMITT, JOHN	40,772
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	40,772
	NIGHT SHIFT CUSTODIAN	LEE, NELSON	40,772
	CUSTODIAN	TOUHAMI, ABDEL	39,141
	CUSTODIAN	ROLFE, TRACY	40,172
	TOTAL		245,355
	TOTAL MIDDLE SCHOOL FULL TIME		2,703,627

SENIOR HIGH SCHOOL

ADMINISTRATION	PRINCIPAL	TBA	116,146
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	102,586
	ASSISTANT PRINCIPAL	KORMAN, ANDREW	97,810
	TOTAL		316,542
	BUSINESS TEACHER	HAUS, VERA	80,440
	TOTAL		80,440
PROFESSIONALS	ENGLISH TEACHER	BETTCHER, LYNDA	75,831

Grade	Job Description	Name	FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

ENGLISH TEACHER	BUTLER, JUDY		84,162
ENGLISH TEACHER	DRUKKER, DAVID		82,584
ENGLISH TEACHER	FAWCETT, SHERRILL	25%	15,676
ENGLISH TEACHER	FITZPATRICK, KATHERINE		76,495
ENGLISH TEACHER	GANZ, PATRICK	67%	53,065
ENGLISH TEACHER	HARRINGTON, BRENDAN		75,705
ENGLISH TEACHER	HARRISON, KYLE		75,705
ENGLISH TEACHER	JOHNSTON, JAMES	33%	25,047
ENGLISH TEACHER	KRAUS, JOSEPH		76,495
ENGLISH TEACHER	LAVALLEE, LAURA		70,085
ENGLISH TEACHER	MCALLISTER, LISA	75%	56,501
ENGLISH TEACHER	WILSON, LORI		81,039

TOTAL			848,390
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FOREIGN LANGUAGE TEACHER	HEBERT, TARA		80,217
FOREIGN LANGUAGE TEACHER	MACDONALD, JEANNETTE		52,266
FOREIGN LANGUAGE TEACHER	MARTIN, MARGARET		78,804
FOREIGN LANGUAGE TEACHER	MODERN, NANCY	67%	56,683
FOREIGN LANGUAGE TEACHER	MORSE-FINN, CAROLYN		71,287
FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE		75,705
FOREIGN LANGUAGE TEACHER	SALLOOM, ANNE		43,141
FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE		78,862

TOTAL			536,965
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MATH TEACHER	BARRY, STEPHEN		77,285
MATH TEACHER	CHASSE, ERIC		81,007
MATH TEACHER	FITT, JENIFER		75,705
MATH TEACHER	GLADU, MATTHEW		75,705
MATH TEACHER	KELLEY, KARA		70,276
MATH TEACHER	LYFORD, MICHAEL		71,287
MATH TEACHER	MACDONALD-LANTZ, CHRISTINE		75,705
MATH TEACHER	MATHER, ANDREW		75,705
MATH TEACHER	ROWE, MICHAEL		68,812
MATH TEACHER	SCHOFF, CHRISTOPHER		82,584
MATH TEACHER	WADE, KRISTINE		74,386
MATH TEACHER	WAITE, AMANDA		59,992
MATH TEACHER	WELCH, WYNN		83,539

TOTAL			971,988
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SCIENCE TEACHER	BARRETT, DEIRDRE		87,286
SCIENCE TEACHER	BETOURNAY, BRIAN		64,078
SCIENCE TEACHER	DUNCAN, BRADFORD		77,285
SCIENCE TEACHER	GEORGE, DOREEN		81,829
SCIENCE TEACHER	HUGENER, RICHARD		70,822
SCIENCE TEACHER	MARTINEAU, JAY		80,217
SCIENCE TEACHER	MATTE, JOANNE		84,162
SCIENCE TEACHER	MCGLINCHEY, KIMBERLY		70,276
SCIENCE TEACHER	MOSS, JONATHAN		80,440
SCIENCE TEACHER	NELSON, ERIKA		81,039
SCIENCE TEACHER	POZETTI, RACHEL		47,485
SCIENCE TEACHER	QUINN, DEBORAH		83,406

TOTAL			908,325
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Grade	Job Description	Name	FY16 Salary
Note: All Salaries include Longevity and Advanced Degree Stipends			
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLIKA, SARA	86,182
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	79,594
	SOCIAL STUDIES TEACHER	GLOS, MAYA	84,162
	SOCIAL STUDIES TEACHER	GRAY, DANA	62,334
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	83,539
	SOCIAL STUDIES TEACHER	MODERN, NANCY	33% 27,919
	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	83,406
	SOCIAL STUDIES TEACHER	PARSONS, SHANNON	80,384
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	13,727
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	83,539
	SOCIAL STUDIES TEACHER	YOUNG, CYNTHIA	68,187
	TOTAL		752,973
	GUIDANCE COUNSELOR	DONOVAN, AMY	86,511
	GUIDANCE COUNSELOR	GARNEAU, JAIME	86,205
	GUIDANCE COUNSELOR	GRENIER, SHANYN	64,079
	GUIDANCE COUNSELOR	MAZZONE, MELANIE	79,753
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	84,683
	GUIDANCE COUNSELOR	TBA DHHS GRANT	40,545
	TOTAL		441,776
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	TOTAL		6,000
CLERICAL	ATTENDANCE	ATTENDANCE	3,268
	TOTAL	GONSALVES & DUPREY	3,268
PROFESSIONAL	COUNSELOR	HEATH-BARLOW, DEBRA	79,594
	COUNSELOR	WIGGIN, PAMELA	50% 47,756
	TOTAL		127,350
	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
SECURITY	SAFETY PROGRAM	O'CONNELL, ANTHONY	42,786
	TOTAL		42,786
PROFESSIONAL	LIBRARIAN	BRUNELLE, KATE	56,743
	TOTAL		56,743
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	DUPREY, LOUISE	34,116
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	46,714
	HS SCHEDULING/GRADING COORDINATOR/FINANCIAL ASSISTANT	RAHN, MARTHA	39,826
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	34,816
	HS COMMUNICATIONS/RECEPTIONIST	HUFF, GINGER	34,253
	SUBSTITUTE CALLING	RAHN, MARTHA	4,859
	TOTAL		194,584
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	41,142
	HS REGISTRAR	PAUL, DEBORAH	46,629
	TOTAL		87,771

Grade	Job Description	Name	FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	49,213
	CUSTODIAL SUPERVISOR	PERKINS, DAVE	43,727
	CUSTODIAN	COLE, FLORINA	39,241
	CUSTODIAN	DWYER, MATTHEW	39,241
	NIGHT SHIFT CUSTODIAN	DURGIN, DALE	41,172
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	40,872
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	39,141
	NIGHT SHIFT CUSTODIAN	PICKERING, SUE	41,072
	NIGHT SHIFT CUSTODIAN	STEFANOWICZ, CHAD	40,172
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	40,872
	NIGHT SHIFT CUSTODIAN	WHITE, ROBERT	40,972
	TOTAL			455,695
TOTAL SENIOR HIGH FULL TIME			5,836,891

ART

PROFESSIONALS	DO ART TEACHER	LACASSE, SARA		75,705
	TOTAL			75,705
	LH ART TEACHER	FRENCH, ANDREW		53,965
	TOTAL			53,965
	NF ART TEACHER	PETERSON, JOSEPH	80%	64,352
	TOTAL			64,352
	PMS ART TEACHER	NUTTALL, ANNA		80,384
	PMS ART TEACHER	SHEA,DEIRDRE		75,705
TOTAL			156,089	
	PHS ART TEACHER	CAREY, NANCY		83,539
	PHS ART TEACHER	CARRIGAN, TAMARA		76,495
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER		88,431
TOTAL			248,465	
TOTAL ART FULL TIME			598,576	

MUSIC

PROFESSIONALS	DO MUSIC TEACHER	SHEPPARD, MARIA		79,594
	TOTAL			79,594
	LH MUSIC TEACHER	CONNOLLY, GINA		71,287
	TOTAL			71,287
	NF MUSIC TEACHER	SMITH, KAREN	60%	33,310
	TOTAL			33,310
	PMS MUSIC TEACHER	CIRILLO, STEVE	52%	48,251
	PMS MUSIC TEACHER	SMITH, KAREN	25%	13,879
	PMS MUSIC TEACHER	JOHANNESSEN, OLIN	18%	9,839
	PMS MUSIC TEACHER	BEACH, KATELYN		57,111
TOTAL			129,080	

Grade	Job Description	Name		FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PHS MUSIC TEACHER	CIRILLO, STEVE	33%	30,621
	PHS MUSIC TEACHER	GAGNON, ERIC	85%	70,196
	PHS MUSIC TEACHER	JOHANNESSEN, OLIN	67%	36,622
TOTAL				137,439
TOTAL MUSIC FULL TIME				450,710

PHYSICAL EDUCATION

PROFESSIONALS	DO PHYS ED TEACHER	SAT, HEIDI		76,495
TOTAL				76,495
	LH PHYS ED TEACHER	MCGRIMLEY, SEAN		52,479
TOTAL				52,479
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	53,745
TOTAL				53,745
	PMS PHYS ED TEACHER	DENNING, THOMAS	67%	47,762
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW	67%	53,216
	PMS PHYS ED TEACHER	SIEGEL, KATHY	67%	59,539
TOTAL				160,517
	PHS PHYS ED TEACHER	CARTER, MARTIN		80,440
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		66,817
	PHS PHYS ED TEACHER	CASIMIRO, LAUREN	42%	22,616
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	26,472
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	27,599
TOTAL				223,944
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		81,829
TOTAL				81,829
TOTAL PHYS ED FULL TIME				649,009

INSTRUMENTAL MUSIC

PROFESSIONALS	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	13,919
	ELEM INSTRUM TEACHER	SMITH, KAREN	15%	7,753
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	12,151
	ELEM INSTRUM TEACHER	JOHANNESSEN, OLIN	15%	8,096
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		60,245
TOTAL				102,164
TOTAL ELEM INSTRUMENTAL FULL TIME				102,164

TECHNICAL CAREERS

PROFESSIONALS	PMS TECH CAREERS TEACHER	TBA		51,032
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		80,384
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		74,386
	PMS TECH CAREERS TEACHER	HOUSER, RUTH		57,589
TOTAL				263,391

Grade	Job Description	Name		FY16 Salary
Note: All Salaries include Longevity and Advanced Degree Stipends				
	PHS TECH CAREERS TEACHER	FRANK, CARLA		68,906
	PHS TECH CAREERS TEACHER	D'AMOUR, TIFFANY		61,140
	PHS TECH CAREERS TEACHER	JONES, STEVE		82,584
	PHS TECH CAREERS TEACHER	LILLY, DAVID		53,965
	PHS TECH CAREERS TEACHER	LONG, PERRIN		76,495
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER		84,162
	PHS TECH CAREERS TEACHER	SCHEFER, WILLIAM		75,705
	TOTAL			502,957
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE		95,777
	TOTAL			95,777
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH		39,181
	TOTAL			39,181
	TOTAL TECH CAREERS FULL TIME			901,306
DRAMA				
PROFESSIONAL	DRAMA TEACHER	CAPLE, ALDEN	50%	21,571
	TOTAL			21,571
	TOTAL DRAMA			21,571
ATHLETICS				
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN		41,316
	TOTAL			41,316
	TOTAL ATHLETICS FULL TIME			41,316
COMPUTER				
PROFESSIONAL	LH COMPUTER TEACHER	CROWLEY, KAREN		52,266
	TOTAL			52,266
	PMS COMPUTER TEACHER	JOHNSON, RHONDA		82,584
	TOTAL			82,584
	PHS COMPUTER TEACHER	MERRY, TERRA		75,705
	TOTAL			75,705
PARAPROFESSIONALS	PMS COMPUTER PARA	RONCHI, SUE		27,314
	TOTAL			27,314
	TOTAL COMPUTER INSTRUCTION FULL TIME			237,869

Grade	Job Description	Name		FY16 Salary	
Note: All Salaries include Longevity and Advanced Degree Stipends					
HEALTH INSTRUCTION					
PROFESSIONAL	PMS HEALTH TEACHER	DENNING, THOMAS	33%	23,525	
	PMS HEALTH TEACHER	MITCHELL, MATTHEW	33%	26,211	
	PMS HEALTH TEACHER	SIEGEL, KATHY	33%	29,325	
TOTAL				79,061	
PHS HEALTH TEACHER	PHS HEALTH TEACHER	ASIMIRO, LAUREN	58%	31,231	
	PHS HEALTH TEACHER	RHOADES, CHARLES	66%	55,136	
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58%	37,034	
TOTAL				123,401	
TOTAL HEALTH INSTRUCTION FULL TIME				202,462	
HEALTH SERVICES					
PROFESSIONAL	DO NURSE	HART, CYNTHIA		82,584	
	TOTAL				82,584
LH NURSE	LH NURSE	CARCHIDI, LISA		78,862	
	TOTAL				78,862
NF NURSE	NF NURSE	PAMBOUKES, BARBARA		85,092	
	TOTAL				85,092
PMS NURSE	PMS NURSE	CASPERSON, KATHLEEN		76,495	
	TOTAL				76,495
PHS NURSE	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA		78,862	
	PHS NURSE	COSTA	60%	33,431	
TOTAL				112,293	
TOTAL HEALTH SERVICES FULL TIME				435,326	
ELEMENTARY LIBRARY					
ELEM LIBRARIAN	ELEM LIBRARIAN	GEORGE, LINDA		80,440	
	ELEM LIBRARIAN	PATTERSON, SARA ZOE		75,705	
	ELEM LIBRARIAN	PILGRIM, KELLY		83,539	
TOTAL				239,684	
PARAPROFESSIONALS	DO LIBRARY PARA	KAISER, VICKI		27,027	
	TOTAL				27,027
	LH LIBRARY PARA	SPEZZANO, JUNE		11,770	
TOTAL				11,770	
NF LIBRARY PARA	NF LIBRARY PARA	BUCK, JULIE		26,740	
	TOTAL				26,740
TOTAL ELEM LIBRARY FULL TIME				305,221	

Grade	Job Description	Name		FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

MEDIA SERVICES

TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW		59,450
TOTAL				59,450
TOTAL MEDIA SERVICES				59,450

SYSTEM-WIDE PSYCHOLOGIST

PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	50%	41,770
	SYSTEM PSYCHOLOGIST	KAHAN, CATHY	50%	38,643
TOTAL				80,413
TOTAL PSYCHOLOGIST				80,413

READING INSTRUCTION

PROFESSIONAL	DO READING TEACHER	AVIS, SUSAN	60%	45,423
	DO READING TEACHER	MITCHELL, SUSAN		81,007
TOTAL				126,430

	LH READING TEACHER	FERGUSON, JEANNE		79,594
	LH READING TEACHER	HALL, STEPHANIE		78,862
	LH READING TEACHER	MASON, KELLY		81,961
	LH READING TEACHER	TBA	20%	11,416
TOTAL				251,833

	NF READING TEACHER	DRISCOLL, MARY ANN		77,285
	NF READING TEACHER	DRYSDALE, SUZANNE	80%	63,043
TOTAL				140,328

	PMS READING TEACHER	RICHARD, PAMELA		75,705
TOTAL				75,705

ADMINISTRATION	PUPIL INSTRUCTION \$ SUPPORT	SIMONS, JOANNE	48%	50,989
TOTAL				50,989

	READING TUTORS	BASTIONELLI, CHRISTINE		21,083
	READING TUTORS	CRONIN, DONNA		21,226
	READING TUTORS	LANGER, ELAINE		25,113
	READING TUTORS	TOBIN, DAWN		22,523
	READING TUTORS	budget adjustment		(21,300)
TOTAL				68,645

TOTAL READING FULL TIME				713,930
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PEEP

PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		80,217
	PEEP TEACHER	ALLFREY, JOANNE	80%	51,262
	PEEP TEACHER	SETEAR, ELIZABETH		92,587
TOTAL				224,066

PARAPROFESSIONALS	PEEP PARA	ALDRICH, SABRINA		8,582
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Grade	Job Description	Name	FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PEEP PARA	EGERS, DEBORAH	12,057
	PEEP PARA	ALIX JUDITH	13,641
	PEEP PARA	HARRIS, CATHERINE	10,576
	PEEP PARA	MILLER, LUCY	11,770
TOTAL			56,626
TOTAL PEEP FULL TIME			280,692

SPED ELEMENTARY

	DO SPED TEACHER	CLITHERO, ALEXANDRA	57,111
	DO SPED TEACHER	DOWLING, KAREN	76,495
TOTAL			133,606
	LH SPED TEACHER	CORBETT, SUE ELLEN	76,495
	LH SPED TEACHER	BLANCHARD, COLLEEN	40% 22,206
	LH SPED TEACHER	MARKHAM, MAUREEN	75,705
TOTAL			174,406
	NF SPED TEACHER	GIANFORTE, REBECCA	58,755
	NF SPED TEACHER	MARKLEY BRYAN, JOY	84,162
TOTAL			142,917

PARAPROFESSIONALS

	DO SPED PARA	CARTER, LINDA	27,314
	DO SPED PARA	GOLDFARB, DEBRA	24,869
	DO SPED PARA	JACOBSEN, BRIE	25,156
	DO SPED PARA	LACROCE, KIM	24,326
	DO SPED PARA	NAY, MICHELLE	27,027
	DO SPED PARA	ALLEN, MATTHEW	24,326
TOTAL			153,018
	LH SPED PARA	FESSENDEN, CATHY	27,314
	LH SPED PARA	DINTINO, ANNE	24,869
	LH SPED PARA	MARKS, HEATHER	27,027
	LH SPED PARA	TBA	25,536
TOTAL			104,746
	LH SPED TUTOR	MACCORMACK, MARCIA	35,994
TOTAL			35,994
	NF SPED PARA	GEBHARDT, TRACIE	25,012
	NF SPED PARA	BAKER, JENNIFER	19,642
	NF SPED PARA	KNOX, KIRA	24,869
	NF SPED PARA	PAJAK, BARBARA	27,027
TOTAL			96,550
TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME			841,237

SPED MIDDLE

PROFESSIONAL	MS SPED TEACHER	MARTELL, JEFFREY	92,191
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA	81,829

Grade	Job Description	Name		FY16 Salary
Note: All Salaries include Longevity and Advanced Degree Stipends				
	MS SPED TEACHER	VAN UDEN, KRISTI		83,884
	MS SPED TEACHER	LOUGHAN JEANNE		80,249
	MS SPED TEACHER	JEAN, JAMES		80,384
	MS SPED TEACHER	WOOD, CHRISTINE		76,495
	TOTAL			495,032
PARAPROFESSIONALS	MS SPED PARA	ARSENAULT, JUDITH		24,869
	MS SPED PARA	BURAK, VICTORIA		25,443
	MS SPED PARA	FARRELL, JANE		20,749
	MS SPED PARA	GOBLE, SUE		27,027
	MS SPED PARA	MCLEAN, RUTH		27,171
	TOTAL			125,259
	TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME			620,291
SPED SECONDARY				
PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	50%	37,505
	PHS SPED TEACHER	GRANT, KARINA		51,032
	PHS SPED TEACHER	HAILS, GEORGE		82,584
	PHS SPED TEACHER	MCKINNIS, AMY		81,829
	PHS SPED TEACHER	MCMANUS, BEKKI		78,804
	PHS SPED TEACHER	MELANSON, LAUREN		90,387
	PHS SPED TEACHER	PHILLIPS, ELIZABETH		66,167
	TOTAL			488,308
PARAPROFESSIONALS	PHS SPED PARA	COWGILL, MARGARET		24,869
	TOTAL			24,869
CLERICALS	PHS SPED CLERICAL	RHODES, ELLEN		37,883
	TOTAL			37,883
	TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME			551,060
SPED SPEECH				
PROFESSIONALS	DO SPEECH TEACHER	SERAPHIM, MARIA		82,584
	TOTAL			82,584
	PEEP SPEECH TEACHER	LANDRY-MURPHY BETH	60%	30,282
	TOTAL			30,282
	LH SPEECH TEACHER	FRANK, ABBIE	80%	60,564
	LH SPEECH TEACHER	STROUP, KATHERINE	60%	50,044
	TOTAL			110,608
	NF SPEECH TEACHER	NUTTER, JACQUELYN		76,495
	TOTAL			76,495
	PMS SPEECH TEACHER	MURPHY, LAURIE		45,423
	TOTAL			45,423

Grade	Job Description	Name	FY16 Salary
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PHS SPEECH TEACHER	STROUP, KATHY	40%	33,362
TOTAL				33,362
TOTAL SPEECH FULL TIME				378,754

OCCUPATIONAL THERAPY

PROFESSIONALS	ELEM OT TEACHER	DIELSI, LYNN	60%	48,149
	ELEM OT TEACHER	ROBERTSON, DRYDEN	60%	49,097
	ELEM OT TEACHER	WISBEY, KAREN	70%	56,727
TOTAL				153,973
TOTAL OT FULL TIME				153,973

ENGLISH SECOND LANGUAGE

PROFESSIONALS	ESL TEACHER	GHOTING, JULIA		55,517
	ESL TEACHER	KELLEHER, BETSY		57,111
	ESL TEACHER	MORIN, ANNE	60%	34,267
TOTAL				146,895
TOTAL ESL FULL TIME				146,895

ADAPTIVE SERVICES

TUTOR	TUTOR SERVICES	TUTORS		6,500
TOTAL				6,500
TOTAL ADAPTIVE SERVICES FULL TIME				6,500

MAINTENANCE

	MAINTENANCE SUPERVISOR	LINCHEY, KENNETH		60,002
	MAINTENANCE	CLEVELAND, WILLIAM		47,679
	MAINTENANCE	DORAN, MIKE		49,255
	MAINTENANCE	JACOBSEN, MATHEW		47,154
TOTAL				204,090
TOTAL MAINTENANCE FULL TIME				204,090

TECHNOLOGY PLAN

TECHNICIANS	TECHNICIAN III	ANANIA, KATHLEEN		58,193
	TECHNICIAN III	BARRETT, JAMES		57,869
	TECHNICIAN III	BOUZAKINE, ANTON		64,281
	TECHNICIAN III	LOUGHLIN, RYAN		67,857
	TECHNICIAN III	PLANTE, CAROL		65,400
TOTAL				313,600
	NETWORK ADMINISTRATOR	LOTZ, TOM		86,137
TOTAL				86,137
TOTAL TECHNOLOGY SERVICES FULL TIME				399,737

TOTAL				23,171,974
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			FY14	FY14	FY15	FY16	FY16
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
SYSTEM WIDE BENEFITS							
COST CENTER 100							
0211	SYS BENEFITS	HEALTH INSURANCE	5,693,234	5,693,234	5,841,258	6,154,349	6,154,349
0212	SYS BENEFITS	DENTAL INSURANCE	346,057	351,799	346,057	351,247	351,247
0213	SYS BENEFITS	LIFE INSURANCE	99,161	81,545	97,161	94,161	94,161
0214	SYS BENEFITS	DISABILITY INSURANCE	100,978	85,701	90,978	90,978	90,978
0220	SYS BENEFITS	F.I.C.A.	30,600	23,048	30,600	-	-
0231	SYS BENEFITS	RETIREMENT - NON-TEACHER	3,500	3,646	3,500	-	-
0232	SYS BENEFITS	RETIREMENT- TEACHER	55,000	38,188	55,000	-	-
0239	SYS BENEFITS	RETIREMENT SEVERENCE	400,000	400,000	400,000	400,000	400,000
0241	SYS BENEFITS	COURSE REIMB ADMINISTRATO	23,552	16,362	23,552	23,552	23,552
0242	SYS BENEFITS	COURSE REIMB TEACHERS	206,934	212,604	205,434	205,434	205,434
0243	SYS BENEFITS	COURSE REIMB CLERICALS	4,000	3,002	4,000	4,000	4,000
0244	SYS BENEFITS	COURSE REIMB PARAS	7,800	4,738	9,000	9,000	9,000
0245	SYS BENEFITS	COURSE REIMB TECHNICIANS	7,794	3,656	8,094	8,094	8,094
0250	SYS BENEFITS	UNEMPLOYMENT COMPENSATIO	32,000	1,638	10,000	5,000	5,000
0260	SYS BENEFITS	WORKER'S COMP INSURANCE	109,067	109,067	100,614	95,586	95,586
0270	SYS BENEFITS	OTHER HEALTH BENEFITS/EAP	3,000	6,357	1,500	1,500	1,500
0280	SYS BENEFITS	CONFERENCE ALLOWANCE	10,418	8,416	10,418	10,418	10,418
0290	SYS BENEFITS	ASSOCIATION DUES	8,540	6,756	8,540	8,540	8,540
Total			7,141,635	7,049,759	7,245,706	7,461,859	7,461,859

DONDERO SCHOOL							
COST CENTER 102							
0102	DO REG PROG	TEACHER	1,020,303	918,903	1,145,159	929,883	929,883
0106	DO REG PROG	PARAPROFESSIONAL	167,447	150,326	153,726	162,377	162,377
0121	DO REG PROG	SUBSTITUTES PROF SHORT TE	19,637	32,603	19,637	19,637	19,637
0122	DO REG PROG	SUBSTITUTES PROF LONG TER	21,524	51,697	21,524	21,524	21,524
0220	DO REG PROG	F.I.C.A.	94,012	80,877	103,085	87,278	87,278
0231	DO REG PROG	RETIREMENT - NON-TEACHER	5,328	2,766	2,854	3,019	3,019
0232	DO REG PROG	RETIREMENT- TEACHER	144,475	130,121	162,155	145,713	145,713
0320	DO REG PROG	CONTRACT SERVICE;PUPILS	3,325	3,300	3,325	3,325	3,325
0610	DO REG PROG	GENERAL SUPPLIES	17,123	13,029	17,120	17,300	17,300
0641	DO REG PROG	BOOKS	7,800	7,060	7,800	7,800	7,800
0644	DO REG PROG	PERIODICALS	1,900	1,440	1,800	1,800	1,800
0733	DO REG PROG	NEW EQUIPMENT	-	-	3,000	-	-
0737	DO REG PROG	REPLACEMENT EQUIPMNT	3,000	2,907	1,000	5,000	5,000
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	8,965	7,474	7,474	7,474
0220	DO SPED	F.I.C.A.	572	685	-	-	-
0114	DO COCUR	EXTRA-CURRICULA	5,622	3,748	10,516	10,516	10,516
0220	DO COCUR	F.I.C.A.	430	287	804	804	804
0232	DO COCUR	RETIREMENT- TEACHER	796	398	1,489	1,648	1,648
0102	DO GUIDANCE	TEACHER	60,688	60,687	67,660	70,822	70,822
0220	DO GUIDANCE	F.I.C.A.	4,643	4,304	5,176	5,418	5,418
0232	DO GUIDANCE	RETIREMENT- TEACHER	8,593	8,593	9,581	11,098	11,098
0610	DO GUIDANCE	GENERAL SUPPLIES	500	88	250	300	300
0641	DO GUIDANCE	BOOKS	-	285	250	250	250
0107	DO OTHER SVC	MONITOR	6,588	8,167	6,588	6,588	6,588
0220	DO OTHER SVC	F.I.C.A.	504	625	504	504	504
0105	DO ADMIN SVC	CLERICAL	1,978	1,892	1,978	1,978	1,978
0220	DO ADMIN SVC	F.I.C.A.	151	145	151	151	151
0231	DO ADMIN SVC	RETIREMENT - NON-TEACHER	213	-	213	221	221
0101	DO ADMIN	ADMINISTRATIVE	103,014	103,014	105,095	105,095	105,095
0105	DO ADMIN	CLERICAL	35,775	35,775	36,526	36,558	36,558
0127	DO ADMIN	SUBSTITUTES NON PROF SHOR	739	3,387	739	739	739
0131	DO ADMIN	OVERTIME - CLERICAL	322	-	322	322	322
0220	DO ADMIN	F.I.C.A.	10,699	10,425	10,915	10,918	10,918
0231	DO ADMIN	RETIREMENT - NON-TEACHER	3,888	3,853	3,969	4,119	4,119
0232	DO ADMIN	RETIREMENT- TEACHER	14,587	14,587	14,881	16,468	16,468
0534	DO ADMIN	POSTAGE	950	584	950	1,200	1,200
0550	DO ADMIN	PRINTING	200	-	200	220	220
0610	DO ADMIN	GENERAL SUPPLIES	500	-	500	-	-
0110	DO BLDGS	CUSTODIAL	120,713	120,169	123,067	125,470	125,470
0127	DO BLDGS	SUBSTITUTES NON PROF SHOR	732	9,674	732	732	732
0133	DO BLDGS	OVERTIME - CUSTODIAL	5,051	3,058	5,051	5,051	5,051
0220	DO BLDGS	F.I.C.A.	9,677	9,519	9,857	10,041	10,041
0231	DO BLDGS	RETIREMENT - NON-TEACHER	13,545	13,271	13,798	14,579	14,579
0430	DO EQUIP	REPAIRS & MAINTENANCE	5,000	4,999	5,000	5,000	5,000
Total			1,930,018	1,826,212	2,086,421	1,858,940	1,858,940

LITTLE HARBOR SCHOOL							
COST CENTER 104							
0102	LH REG PROG	TEACHER	1,592,851	1,663,077	1,677,254	1,883,363	1,883,363
0106	LH REG PROG	PARAPROFESSIONAL	115,916	117,019	111,119	111,096	111,096
0121	LH REG PROG	SUBSTITUTES PROF SHORT TE	19,280	48,686	19,280	19,280	19,280
0122	LH REG PROG	SUBSTITUTES PROF LONG TER	22,114	26,654	22,114	22,114	22,114
0132	LH REG PROG	OVERTIME - PARA	-	191	-	-	-
0220	LH REG PROG	F.I.C.A.	144,791	133,029	152,029	167,794	167,794
0231	LH REG PROG	RETIREMENT - NON-TEACHER	-	2,771	2,839	3,003	3,003
0232	LH REG PROG	RETIREMENT- TEACHER	245,730	256,041	258,364	318,212	318,212
0320	LH REG PROG	CONTRACT SERVICE;PUPILS	3,325	3,500	3,325	3,325	3,325
0610	LH REG PROG	GENERAL SUPPLIES	33,433	26,836	33,433	33,433	33,433
0641	LH REG PROG	BOOKS	6,580	3,607	6,580	6,580	6,580

		FY14	FY14	FY15	FY16	FY16	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0644	LH REG PROG	PERIODICALS	852	908	852	852	
0733	LH REG PROG	NEW EQUIPMENT	4,494	2,789	4,494	4,494	
0737	LH REG PROG	REPLACEMENT EQUIPMNT	1,000	786	1,000	1,000	
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	5,926	10,191	10,191	
0220	LH SPED	F.I.C.A.	780	453	-	-	
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	7,496	7,496	10,516	10,516	
0220	SCHOOL STIPENDS	F.I.C.A.	573	573	804	804	
0231	SCHOOL STIPENDS	RETIREMENT - NON-TEACHER	-	303	-	-	
0232	SCHOOL STIPENDS	RETIREMENT- TEACHER	1,061	663	1,489	1,648	
0102	LH GUIDANCE	TEACHER	102,275	89,546	58,935	80,866	
0220	LH GUIDANCE	F.I.C.A.	7,824	6,761	4,509	6,186	
0232	LH GUIDANCE	RETIREMENT- TEACHER	14,482	11,159	8,345	12,672	
0596	LH GUIDANCE	CONF & MTGS OUT OF DISTRI	675	-	675	675	
0641	LH GUIDANCE	BOOKS	143	135	143	143	
0107	LH OTHER SVC	MONITOR	6,588	7,357	6,588	6,588	
0220	LH OTHER SVC	F.I.C.A.	504	563	504	504	
0105	LH ADMIN SVC	CLERICAL	2,107	2,107	2,107	2,107	
0220	LH ADMIN SVC	F.I.C.A.	161	161	161	161	
0231	LH ADMIN SVC	RETIREMENT - NON-TEACHER	227	-	227	235	
0232	LH ADMIN SVC	RETIREMENT- TEACHER	-	298	-	-	
0101	LH ADMIN	ADMINISTRATIVE	182,456	182,453	186,141	186,141	
0105	LH ADMIN	CLERICAL	47,596	48,438	48,739	48,786	
0127	LH ADMIN	SUBSTITUTES NON PROF SHOR	369	994	369	369	
0131	LH ADMIN	OVERTIME - CLERICAL	475	311	475	475	
0220	LH ADMIN	F.I.C.A.	17,664	16,205	18,033	18,036	
0231	LH ADMIN	RETIREMENT - NON-TEACHER	5,177	3,865	5,300	5,502	
0232	LH ADMIN	RETIREMENT- TEACHER	25,836	25,835	26,358	29,168	
0534	LH ADMIN	POSTAGE	855	611	855	855	
0550	LH ADMIN	PRINTING	760	233	760	760	
0610	LH ADMIN	GENERAL SUPPLIES	2,451	913	2,451	2,451	
0110	LH BLDGS	CUSTODIAL	129,704	132,495	128,209	133,417	
0127	LH BLDGS	SUBSTITUTES NON PROF SHOR	762	691	762	762	
0133	LH BLDGS	OVERTIME - CUSTODIAL	5,051	4,134	5,051	5,051	
0220	LH BLDGS	F.I.C.A.	10,367	9,809	10,253	10,651	
0231	LH BLDGS	RETIREMENT - NON-TEACHER	14,595	15,015	14,352	15,467	
0430	LH EQUIP	REPAIRS & MAINTENANCE	5,300	5,301	5,300	5,300	
Total			2,794,871	2,866,700	2,851,285	3,171,033	3,171,033

**NEW FRANKLIN SCHOOL
COST CENTER 105**

0102	NF REG PROG	TEACHER	1,026,637	1,029,256	1,110,671	1,138,625	1,138,625
0106	NF REG PROG	PARAPROFESSIONAL	116,574	108,061	113,953	117,820	117,820
0121	NF REG PROG	SUBSTITUTES PROF SHORT TE	11,507	24,683	11,507	11,507	11,507
0122	NF REG PROG	SUBSTITUTES PROF LONG TER	13,217	11,461	13,217	13,217	13,217
0220	NF REG PROG	F.I.C.A.	89,347	82,607	95,575	98,009	98,009
0232	NF REG PROG	RETIREMENT- TEACHER	145,372	145,758	157,271	178,423	178,423
0320	NF REG PROG	CONTRACT SERVICE;PUPILS	1,750	1,750	1,750	1,800	1,800
0610	NF REG PROG	GENERAL SUPPLIES	15,225	13,422	13,763	14,075	14,075
0641	NF REG PROG	BOOKS	8,150	6,127	8,150	8,250	8,250
0644	NF REG PROG	PERIODICALS	1,140	1,140	1,140	1,130	1,130
0733	NF REG PROG	NEW EQUIPMENT	3,600	559	4,062	4,100	4,100
0737	NF REG PROG	REPLACEMENT EQUIPMNT	-	-	2,000	2,000	2,000
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	16,641	4,327	4,327	4,327
0220	NF SPED	F.I.C.A.	331	1,273	331	331	331
0231	NF SPED	RETIREMENT - NON-TEACHER	466	-	-	-	-
0114	NF COCUR	EXTRA-CURRICULA	6,559	6,559	10,516	10,516	10,516
0220	NF COCUR	F.I.C.A.	502	502	804	804	804
0232	NF COCUR	RETIREMENT- TEACHER	929	929	1,489	1,648	1,648
0102	NF GUIDANCE	TEACHER	114,411	139,494	148,843	153,491	153,491
0220	NF GUIDANCE	F.I.C.A.	8,752	10,371	11,386	11,742	11,742
0232	NF GUIDANCE	RETIREMENT- TEACHER	16,201	19,752	21,076	24,052	24,052
0610	NF GUIDANCE	GENERAL SUPPLIES	475	462	475	475	475
0641	NF GUIDANCE	BOOKS	285	284	285	285	285
0107	NF OTHER SVC	MONITOR	4,942	5,218	4,942	4,942	4,942
0220	NF OTHER SVC	F.I.C.A.	378	399	378	378	378
0105	NF ADMIN SVC	CLERICAL	1,591	1,892	1,591	1,591	1,591
0220	NF ADMIN SVC	F.I.C.A.	122	145	122	122	122
0231	NF ADMIN SVC	RETIREMENT - NON-TEACHER	171	204	171	178	178
0101	NF ADMIN	ADMINISTRATIVE	107,460	107,460	109,641	109,641	109,641
0105	NF ADMIN	CLERICAL	35,747	35,747	36,498	36,528	36,528
0127	NF ADMIN	SUBSTITUTES NON PROF SHOR	362	2,281	362	362	362
0131	NF ADMIN	OVERTIME - CLERICAL	214	63	214	214	214
0220	NF ADMIN	F.I.C.A.	10,999	10,451	11,345	11,348	11,348
0231	NF ADMIN	RETIREMENT - NON-TEACHER	3,873	3,857	4,125	4,282	4,282
0232	NF ADMIN	RETIREMENT- TEACHER	15,216	15,216	15,525	17,181	17,181
0534	NF ADMIN	POSTAGE	715	244	715	715	715
0550	NF ADMIN	PRINTING	900	316	900	600	600
0610	NF ADMIN	GENERAL SUPPLIES	1,090	101	1,090	900	900
0110	NF BLDG	CUSTODIAL	100,535	100,190	103,680	104,985	104,985
0127	NF BLDG	SUBSTITUTES NON PROF SHOR	609	39	609	609	609
0133	NF BLDG	OVERTIME - CUSTODIAL	3,369	9,621	3,369	3,369	3,369
0220	NF BLDG	F.I.C.A.	7,995	7,887	8,236	8,336	8,336
0231	NF BLDG	RETIREMENT - NON-TEACHER	11,256	11,831	11,595	12,171	12,171
0430	NF EQUIP	REPAIRS & MAINTENANCE	2,900	2,899	2,900	2,900	2,900
Total			1,896,201	1,937,148	2,050,599	2,117,979	2,117,979

		FY14	FY14	FY15	FY16	FY16	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
MIDDLE SCHOOL							
COST CENTER 108							
0102	PMS REG PROG	TEACHER	1,749,740	1,750,711	1,884,023	1,894,920	1,894,920
0121	PMS REG PROG	SUBSTITUTES PROF SHORT TE	30,182	41,580	30,182	30,182	30,182
0122	PMS REG PROG	SUBSTITUTES PROF LONG TER	34,617	11,256	34,617	34,617	34,617
0220	PMS REG PROG	F.I.C.A.	138,812	131,306	149,085	149,919	149,919
0232	PMS REG PROG	RETIREMENT- TEACHER	247,763	248,619	266,778	296,934	296,934
0610	PMS REG PROG	GENERAL SUPPLIES	34,900	36,214	37,200	42,900	42,900
0641	PMS REG PROG	BOOKS	23,182	16,552	32,000	31,800	31,800
0644	PMS REG PROG	PERIODICALS	1,768	1,776	2,240	2,370	2,370
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,794	11,085	6,794	6,794	6,794
0220	PMS SPED	F.I.C.A.	520	848	520	520	520
0114	PMS COCUR	EXTRA-CURRICULA	17,133	19,007	17,478	23,434	23,434
0220	PMS COCUR	F.I.C.A.	1,311	1,454	1,337	1,793	1,793
0232	PMS COCUR	RETIREMENT- TEACHER	2,426	2,304	2,475	3,672	3,672
0102	PMS SUMMER SCHOO	TEACHER	7,144	-	7,144	7,144	7,144
0220	PMS SUMMER SCHOO	F.I.C.A.	547	-	547	547	547
0232	PMS SUMMER SCHOO	RETIREMENT- TEACHER	1,012	-	1,012	1,119	1,119
0102	PMS GUIDANCE	TEACHER	138,555	138,550	148,151	151,044	151,044
0105	PMS GUIDANCE	CLERICAL	30,329	30,329	33,805	33,805	33,805
0220	PMS GUIDANCE	F.I.C.A.	12,920	11,809	13,920	14,141	14,141
0231	PMS GUIDANCE	RETIREMENT - NON-TEACHER	3,266	3,266	3,641	3,776	3,776
0232	PMS GUIDANCE	RETIREMENT- TEACHER	19,619	19,619	20,978	23,669	23,669
0106	PMS HEALTH OTH SVC	PARAPROFESSIONAL	3,501	7,776	3,501	3,501	3,501
0220	PMS HEALTH OTH SVC	F.I.C.A.	277	380	277	277	277
0231	PMS HEALTH OTH SVC	RETIREMENT - NON-TEACHER	377	52	377	391	391
0232	PMS HEALTH OTH SVC	RETIREMENT- TEACHER	-	977	-	-	-
0102	PMS LIBRARY	TEACHER	50,468	53,185	57,973	59,478	59,478
0106	PMS LIBRARY	PARAPROFESSIONAL	22,346	22,346	23,110	23,572	23,572
0220	PMS LIBRARY	F.I.C.A.	5,570	5,470	6,203	6,353	6,353
0232	PMS LIBRARY	RETIREMENT- TEACHER	7,146	-	8,209	9,320	9,320
0532	PMS LIBRARY	DATA LINES	1,345	-	1,345	-	-
0610	PMS LIBRARY	GENERAL SUPPLIES	1,000	884	8,670	500	500
0641	PMS LIBRARY	BOOKS	14,000	10,615	3,830	12,000	12,000
0644	PMS LIBRARY	PERIODICALS	852	635	852	852	852
0105	PMS ADMIN	CLERICAL	2,838	2,966	2,838	2,838	2,838
0220	PMS ADMIN	F.I.C.A.	217	227	217	217	217
0231	PMS ADMIN	RETIREMENT - NON-TEACHER	306	319	306	317	317
0101	PMS ADMIN SVC	ADMINISTRATIVE	199,358	199,208	203,384	198,881	198,881
0105	PMS ADMIN SVC	CLERICAL	81,387	81,387	83,058	83,089	83,089
0127	PMS ADMIN SVC	SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109	1,109
0131	PMS ADMIN SVC	OVERTIME - CLERICAL	-	1,270	-	-	-
0220	PMS ADMIN SVC	F.I.C.A.	21,562	18,640	21,998	21,656	21,656
0231	PMS ADMIN SVC	RETIREMENT - NON-TEACHER	8,765	8,902	8,945	9,281	9,281
0232	PMS ADMIN SVC	RETIREMENT- TEACHER	28,229	28,229	28,799	31,165	31,165
0534	PMS ADMIN SVC	POSTAGE	2,000	1,731	2,000	2,000	2,000
0550	PMS ADMIN SVC	PRINTING	499	238	300	300	300
0610	PMS ADMIN SVC	GENERAL SUPPLIES	2,125	2,134	2,500	2,400	2,400
0644	PMS ADMIN SVC	PERIODICALS	99	-	99	99	99
0810	PMS ADMIN SVC	DUES & FEES	580	360	970	1,190	1,190
0110	PMS BLDGS	CUSTODIAL	197,105	195,815	240,849	245,355	245,355
0127	PMS BLDGS	SUBSTITUTES NON PROF SHOR	976	396	976	976	976
0133	PMS BLDGS	OVERTIME - CUSTODIAL	6,734	9,615	6,734	6,734	6,734
0220	PMS BLDGS	F.I.C.A.	15,668	14,398	19,015	19,359	19,359
0231	PMS BLDGS	RETIREMENT - NON-TEACHER	21,953	22,074	26,665	28,158	28,158
0430	PMS EQUIP	REPAIRS & MAINTENANCE	6,550	6,627	6,550	6,550	6,550
Total			3,207,482	3,173,140	3,465,586	3,533,018	3,533,018

**SENIOR HIGH SCHOOL
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	52,721	67,203	52,721	52,721	52,721
0220	PHS REG PROG	F.I.C.A.	4,033	5,141	4,033	4,033	4,033
0102	PHS BUSINESS	TEACHER	75,800	75,799	78,858	80,440	80,440
0220	PHS BUSINESS	F.I.C.A.	5,799	5,820	6,033	6,154	6,154
0232	PHS BUSINESS	RETIREMENT- TEACHER	10,733	10,733	11,166	12,605	12,605
0102	PHS ENGLISH	TEACHER	785,811	788,267	829,946	848,390	848,390
0220	PHS ENGLISH	F.I.C.A.	60,115	55,477	63,491	64,902	64,902
0232	PHS ENGLISH	RETIREMENT- TEACHER	111,271	92,370	117,520	132,943	132,943
0550	PHS ENGLISH	PRINTING	1,200	1,001	1,200	1,200	1,200
0610	PHS ENGLISH	GENERAL SUPPLIES	400	542	890	600	600
0641	PHS ENGLISH	BOOKS	7,000	2,646	6,510	5,000	5,000
0644	PHS ENGLISH	PERIODICALS	119	70	119	119	119
0733	PHS ENGLISH	NEW EQUIPMENT	2,500	1,004	2,500	2,500	2,500
0810	PHS ENGLISH	DUES & FEES	100	-	100	100	100
0102	PHS FOREIGN	TEACHER	535,502	504,371	546,042	536,965	536,965
0220	PHS FOREIGN	F.I.C.A.	40,966	37,053	41,772	41,078	41,078
0232	PHS FOREIGN	RETIREMENT- TEACHER	75,827	71,419	77,320	84,142	84,142
0320	PHS FOREIGN	CONTRACT SERVICE;PUPILS	100	-	-	-	-
0641	PHS FOREIGN	BOOKS	9,762	14,868	9,762	10,820	10,820
0102	PHS MATH	TEACHER	893,287	894,496	952,473	971,988	971,988
0220	PHS MATH	F.I.C.A.	68,336	63,820	72,864	74,357	74,357
0232	PHS MATH	RETIREMENT- TEACHER	126,489	126,660	134,870	152,311	152,311
0610	PHS MATH	GENERAL SUPPLIES	1,606	419	1,706	700	700
0641	PHS MATH	BOOKS	7,000	8,998	7,000	8,000	8,000
0733	PHS MATH	NEW EQUIPMENT	4,100	3,366	4,000	4,000	4,000

			FY14	FY14	FY15	FY16	FY16
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0810	PHS MATH	DUES & FEES	380	300	380	380	380
0102	PHS SCIENCE	TEACHER	832,495	836,562	888,313	908,325	908,325
0220	PHS SCIENCE	F.I.C.A.	63,686	59,448	67,956	69,487	69,487
0232	PHS SCIENCE	RETIREMENT- TEACHER	117,881	118,457	125,785	142,335	142,335
0610	PHS SCIENCE	GENERAL SUPPLIES	9,500	13,488	9,500	9,500	9,500
0641	PHS SCIENCE	BOOKS	7,000	5,868	8,841	8,841	8,841
0644	PHS SCIENCE	PERIODICALS	518	245	518	518	518
0733	PHS SCIENCE	NEW EQUIPMENT	3,941	1,352	2,000	2,000	2,000
0102	PHS SOCIAL STUDIES	TEACHER	682,712	701,358	738,775	752,973	752,973
0220	PHS SOCIAL STUDIES	F.I.C.A.	52,227	52,063	56,516	57,602	57,602
0232	PHS SOCIAL STUDIES	RETIREMENT- TEACHER	96,672	97,626	104,611	117,991	117,991
0610	PHS SOCIAL STUDIES	GENERAL SUPPLIES	700	114	700	700	700
0641	PHS SOCIAL STUDIES	BOOKS	10,795	8,774	10,795	11,000	11,000
0644	PHS SOCIAL STUDIES	PERIODICALS	100	-	100	100	100
0733	PHS SOCIAL STUDIES	NEW EQUIPMENT	3,700	6,192	3,700	3,000	3,000
0121	PHS ADMIN	SUBSTITUTES PROF SHORT TE	45,960	81,736	45,960	45,960	45,960
0220	PHS ADMIN	F.I.C.A.	3,516	6,218	3,516	3,516	3,516
0231	PHS ADMIN	RETIREMENT - NON-TEACHER	-	20	-	-	-
0232	PHS ADMIN	RETIREMENT- TEACHER	-	598	-	-	-
0610	PHS ADMIN	GENERAL SUPPLIES	23,750	21,030	22,391	23,750	23,750
0127	PHS SPED	SUBSTITUTES NON PROF SHOR	8,492	-	8,492	8,492	8,492
0220	PHS SPED	F.I.C.A.	650	-	650	650	650
0114	PHS COCUR	EXTRA-CURRICULA	33,614	33,887	34,285	38,966	38,966
0220	PHS COCUR	F.I.C.A.	2,571	2,586	2,623	2,981	2,981
0231	PHS COCUR	RETIREMENT - NON-TEACHER	-	350	-	-	-
0232	PHS COCUR	RETIREMENT- TEACHER	4,760	4,145	4,855	6,106	6,106
0102	PHS SUMMER SCHOO	TEACHER	6,000	2,500	6,000	6,000	6,000
0220	PHS SUMMER SCHOO	F.I.C.A.	459	192	459	459	459
0232	PHS SUMMER SCHOO	RETIREMENT- TEACHER	850	354	850	940	940
0105	PHS ATTENDANCE	CLERICAL	3,268	3,268	3,268	3,268	3,268
0220	PHS ATTENDANCE	F.I.C.A.	250	250	250	250	250
0231	PHS ATTENDANCE	RETIREMENT - NON-TEACHER	352	352	352	365	365
0102	PHS GUIDANCE	TEACHER	386,243	405,763	412,243	441,776	441,776
0105	PHS GUIDANCE	CLERICAL	85,920	85,921	87,711	87,771	87,771
0220	PHS GUIDANCE	F.I.C.A.	36,120	35,153	38,246	40,510	40,510
0231	PHS GUIDANCE	RETIREMENT - NON-TEACHER	9,254	9,254	9,446	9,804	9,804
0232	PHS GUIDANCE	RETIREMENT- TEACHER	54,692	57,456	58,374	69,226	69,226
0534	PHS GUIDANCE	POSTAGE	100	-	-	-	-
0550	PHS GUIDANCE	PRINTING	540	-	-	-	-
0610	PHS GUIDANCE	GENERAL SUPPLIES	2,373	3,945	3,541	4,532	4,532
0641	PHS GUIDANCE	BOOKS	328	-	-	-	-
0810	PHS GUIDANCE	DUES & FEES	90	-	90	90	90
0102	PHS OTHER SVC	TEACHER	105,262	105,632	124,944	127,350	127,350
0106	PHS OTHER SVC	PARAPROFESSIONAL	5,295	6,100	5,295	5,295	5,295
0111	PHS OTHER SVC	SECURITY	41,855	41,855	42,786	42,786	42,786
0135	PHS OTHER SVC	OVERTIME - SECURITY	2,615	5,297	2,615	2,615	2,615
0220	PHS OTHER SVC	F.I.C.A.	11,860	12,100	13,436	13,621	13,621
0231	PHS OTHER SVC	RETIREMENT - NON-TEACHER	5,078	5,564	5,178	5,371	5,371
0232	PHS OTHER SVC	RETIREMENT- TEACHER	-	15,722	-	-	-
0320	PHS OTHER SVC	CONTRACT SERVICE:PUPILS	3,088	8,819	3,088	7,779	7,779
0610	PHS OTHER SVC	GENERAL SUPPLIES	713	-	713	500	500
0890	PHS OTHER SVC	MISCELLANEOUS	9,570	15,111	9,570	10,755	10,755
0102	PHS LIBRARY	TEACHER	52,080	44,816	54,514	56,743	56,743
0220	PHS LIBRARY	F.I.C.A.	3,984	3,329	4,170	4,341	4,341
0232	PHS LIBRARY	RETIREMENT- TEACHER	7,375	6,346	7,719	8,892	8,892
0532	PHS LIBRARY	DATA LINES	1,345	-	1,345	-	-
0610	PHS LIBRARY	GENERAL SUPPLIES	200	182	200	200	200
0641	PHS LIBRARY	BOOKS	6,926	6,073	4,500	8,266	8,266
0644	PHS LIBRARY	PERIODICALS	6,000	8,589	8,000	4,500	4,500
0733	PHS LIBRARY	NEW EQUIPMENT	1,300	-	1,466	1,200	1,200
0810	PHS LIBRARY	DUES & FEES	-	260	260	260	260
0105	PHS ADMIN SVC	CLERICAL	4,859	4,902	4,859	4,859	4,859
0220	PHS ADMIN SVC	F.I.C.A.	372	375	372	372	372
0231	PHS ADMIN SVC	RETIREMENT - NON-TEACHER	523	528	523	543	543
0101	PHS ADMIN	ADMINISTRATIVE	312,920	315,952	316,542	316,542	316,542
0105	PHS ADMIN	CLERICAL	190,105	185,340	193,239	189,725	189,725
0127	PHS ADMIN	SUBSTITUTES NON PROF SHOR	4,806	1,178	4,806	4,806	4,806
0131	PHS ADMIN	OVERTIME - CLERICAL	2,103	1,126	2,103	2,103	2,103
0220	PHS ADMIN	F.I.C.A.	39,010	36,276	39,527	39,258	39,258
0231	PHS ADMIN	RETIREMENT - NON-TEACHER	20,701	20,083	21,038	21,427	21,427
0232	PHS ADMIN	RETIREMENT- TEACHER	44,309	44,739	44,822	49,602	49,602
0440	PHS ADMIN	RENTALS	1,600	1,538	1,600	1,550	1,550
0534	PHS ADMIN	POSTAGE	7,020	7,020	7,020	7,070	7,070
0550	PHS ADMIN	PRINTING	9,500	5,768	9,500	9,500	9,500
0580	PHS ADMIN	TRAVEL	570	442	570	570	570
0610	PHS ADMIN	GENERAL SUPPLIES	6,120	2,103	6,120	6,120	6,120
0733	PHS ADMIN	NEW EQUIPMENT	-	-	1,359	-	-
0810	PHS ADMIN	DUES & FEES	2,660	3,670	3,760	3,815	3,815
0110	PHS BLDGS	CUSTODIAL	436,163	435,252	447,409	455,695	455,695
0127	PHS BLDGS	SUBSTITUTES NON PROF SHOR	2,683	65	2,683	2,683	2,683
0133	PHS BLDGS	OVERTIME - CUSTODIAL	15,433	16,635	15,433	15,433	15,433
0220	PHS BLDGS	F.I.C.A.	34,752	31,942	35,613	36,247	36,247
0231	PHS BLDGS	RETIREMENT - NON-TEACHER	48,634	49,469	49,848	52,625	52,625
0430	PHS EQUIP	REPAIRS & MAINTENANCE	13,000	12,999	13,000	14,000	14,000
Total			6,935,425	6,951,563	7,296,533	7,511,251	7,511,251

			FY14	FY14	FY15	FY16	FY16
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
ART							
COST CENTER 110							
0102	DO ART	TEACHER	71,338	71,338	74,217	75,705	75,705
0220	DO ART	F.I.C.A.	5,457	5,435	5,678	5,791	5,791
0232	DO ART	RETIREMENT- TEACHER	10,101	10,102	10,509	11,863	11,863
0610	DO ART	GENERAL SUPPLIES	4,500	4,419	4,625	3,937	3,937
0102	LH ART	TEACHER	47,577	47,578	52,573	53,965	53,965
0220	LH ART	F.I.C.A.	3,640	3,643	4,022	4,128	4,128
0232	LH ART	RETIREMENT- TEACHER	6,737	6,737	7,444	8,456	8,456
0610	LH ART	GENERAL SUPPLIES	5,325	5,211	5,137	5,925	5,925
0102	NF ART	TEACHER	59,450	59,450	63,086	64,352	64,352
0220	NF ART	F.I.C.A.	4,548	4,554	4,826	4,923	4,923
0232	NF ART	RETIREMENT- TEACHER	8,418	8,418	8,933	10,084	10,084
0610	NF ART	GENERAL SUPPLIES	3,337	3,336	3,325	3,587	3,587
0102	PMS ART	TEACHER	130,008	137,451	153,081	156,089	156,089
0220	PMS ART	F.I.C.A.	9,946	9,868	11,711	11,941	11,941
0232	PMS ART	RETIREMENT- TEACHER	18,409	19,463	21,676	24,459	24,459
0610	PMS ART	GENERAL SUPPLIES	9,215	9,380	10,670	10,670	10,670
0102	PHS ART	TEACHER	233,476	235,153	243,828	248,465	248,465
0220	PHS ART	F.I.C.A.	17,861	17,056	18,653	19,008	19,008
0232	PHS ART	RETIREMENT- TEACHER	33,060	33,298	34,526	38,934	38,934
0610	PHS ART	GENERAL SUPPLIES	25,650	25,640	29,395	33,869	33,869
0733	PHS ART	NEW EQUIPMENT	3,200	3,095	-	-	-
0737	PHS ART	REPLACEMENT EQUIPMNT	-	-	4,574	-	-
0610	SYS ART SPED	GENERAL SUPPLIES	100	-	50	50	50
0644	SYS ART SPED	PERIODICALS	-	(132)	-	-	-
0430	PHS ART EQUIP	REPAIRS & MAINTENANCE	200	-	100	200	200
0430	SYS ART EQUIP	REPAIRS & MAINTENANCE	315	59	200	200	200
Total			711,868	720,552	772,839	796,601	796,601

MUSIC							
COST CENTER 111							
0102	DO MUSIC	TEACHER	75,152	75,148	78,090	79,594	79,594
0220	DO MUSIC	F.I.C.A.	5,749	5,308	5,974	6,089	6,089
0232	DO MUSIC	RETIREMENT- TEACHER	10,642	10,641	11,058	12,472	12,472
0610	DO MUSIC	GENERAL SUPPLIES	850	417	850	850	850
0641	DO MUSIC	BOOKS	-	-	-	550	550
0102	LH MUSIC	TEACHER	67,175	67,175	69,885	71,287	71,287
0220	LH MUSIC	F.I.C.A.	5,139	4,784	5,346	5,453	5,453
0232	LH MUSIC	RETIREMENT- TEACHER	9,512	9,512	9,896	11,171	11,171
0610	LH MUSIC	GENERAL SUPPLIES	1,900	1,786	1,900	1,900	1,900
0641	LH MUSIC	BOOKS	-	-	-	550	550
0102	NF MUSIC	TEACHER	25,644	27,005	32,164	33,310	33,310
0220	NF MUSIC	F.I.C.A.	1,962	1,963	2,461	2,548	2,548
0232	NF MUSIC	RETIREMENT- TEACHER	3,631	3,824	4,554	5,220	5,220
0610	NF MUSIC	GENERAL SUPPLIES	733	432	733	733	733
0641	NF MUSIC	BOOKS	-	-	-	550	550
0102	PMS MUSIC	TEACHER	108,622	112,336	125,622	129,080	129,080
0220	PMS MUSIC	F.I.C.A.	8,310	8,082	9,610	9,875	9,875
0232	PMS MUSIC	RETIREMENT- TEACHER	15,381	15,907	17,788	20,227	20,227
0610	PMS MUSIC	GENERAL SUPPLIES	3,500	3,500	3,500	2,000	2,000
0641	PMS MUSIC	BOOKS	500	483	500	500	500
0102	PHS MUSIC	TEACHER	125,299	125,856	134,235	137,439	137,439
0220	PHS MUSIC	F.I.C.A.	9,585	8,981	10,269	10,514	10,514
0232	PHS MUSIC	RETIREMENT- TEACHER	17,742	17,821	19,008	21,537	21,537
0610	PHS MUSIC	GENERAL SUPPLIES	3,300	4,459	3,300	3,300	3,300
0641	PHS MUSIC	BOOKS	200	-	200	200	200
0114	PMS MUSIC COCUR	EXTRA-CURRICULA	937	937	956	956	956
0220	PMS MUSIC COCUR	F.I.C.A.	72	72	73	73	73
0232	PMS MUSIC COCUR	RETIREMENT- TEACHER	133	133	135	150	150
0114	PHS MUSIC COCUR	EXTRA-CURRICULA	3,785	3,785	3,857	2,357	2,357
0220	PHS MUSIC COCUR	F.I.C.A.	290	290	295	180	180
0232	PHS MUSIC COCUR	RETIREMENT- TEACHER	536	536	546	369	369
0320	SYS MUSIC SPED	CONTRACT SERVICE;PUPILS	1,200	1,075	1,200	1,200	1,200
0534	SYS MUSIC SPED	POSTAGE	400	-	400	400	400
0610	SYS MUSIC SPED	GENERAL SUPPLIES	200	6	200	200	200
0810	SYS MUSIC SPED	DUES & FEES	584	290	584	584	584
0430	SYS MUSIC EQUIP	REPAIRS & MAINTENANCE	1,400	334	1,400	2,900	2,900
0519	SYS MUSIC FIELD TRIF	TRANSPORTATION	5,200	3,166	5,200	5,450	5,450
Total			515,265	516,043	561,789	581,768	581,768

PHYSICAL EDUCATION							
COST CENTER 112							
0102	DO PHYS ED	TEACHER	71,338	72,083	74,991	76,495	76,495
0220	DO PHYS ED	F.I.C.A.	5,457	5,265	5,737	5,852	5,852
0232	DO PHYS ED	RETIREMENT- TEACHER	10,101	10,207	10,619	11,987	11,987
0610	DO PHYS ED	GENERAL SUPPLIES	372	372	690	600	600
0737	DO PHYS ED	REPLACEMENT EQUIPMNT	314	254	-	-	-
0102	LH PHYS ED	TEACHER	45,631	45,631	50,357	52,479	52,479
0220	LH PHYS ED	F.I.C.A.	3,491	3,364	3,852	4,015	4,015
0232	LH PHYS ED	RETIREMENT- TEACHER	6,461	6,461	7,131	8,223	8,223

			FY14	FY14	FY15	FY16	FY16
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0610	LH PHYS ED	GENERAL SUPPLIES	397	389	850	1,400	1,400
0737	LH PHYS ED	REPLACEMENT EQUIPMNT	708	493	-	-	-
0102	NF PHYS ED	TEACHER	50,538	50,761	52,738	53,745	53,745
0220	NF PHYS ED	F.I.C.A.	3,866	3,561	4,034	4,111	4,111
0232	NF PHYS ED	RETIREMENT- TEACHER	7,156	7,188	7,468	8,422	8,422
0610	NF PHYS ED	GENERAL SUPPLIES	597	490	675	455	455
0737	NF PHYS ED	REPLACEMENT EQUIPMNT	449	337	-	-	-
0102	PMS PHYS ED	TEACHER	142,825	144,886	157,521	160,517	160,517
0220	PMS PHYS ED	F.I.C.A.	10,926	10,428	12,050	12,280	12,280
0232	PMS PHYS ED	RETIREMENT- TEACHER	20,224	20,516	22,305	25,153	25,153
0610	PMS PHYS ED	GENERAL SUPPLIES	996	1,975	2,615	2,500	2,500
0733	PMS PHYS ED	NEW EQUIPMENT	1,071	520	-	-	-
0737	PMS PHYS ED	REPLACEMENT EQUIPMNT	514	410	-	-	-
0102	PHS PHYS ED	TEACHER	225,272	227,045	219,105	223,944	223,944
0220	PHS PHYS ED	F.I.C.A.	17,233	16,167	16,762	17,132	17,132
0232	PHS PHYS ED	RETIREMENT- TEACHER	31,899	32,150	31,025	35,092	35,092
0610	PHS PHYS ED	GENERAL SUPPLIES	973	1,399	2,740	2,500	2,500
0733	PHS PHYS ED	NEW EQUIPMENT	321	-	-	-	-
0737	PHS PHYS ED	REPLACEMENT EQUIPMNT	825	483	-	-	-
0644	SYS PHYS ED	PERIODICALS	190	181	200	200	200
0102	SYS PHYS ED SPED	TEACHER	76,512	77,320	80,309	81,829	81,829
0220	SYS PHYS ED SPED	F.I.C.A.	5,853	5,443	6,144	6,260	6,260
0232	SYS PHYS ED SPED	RETIREMENT- TEACHER	10,834	10,949	11,372	12,823	12,823
0610	SYS PHYS ED SPED	GENERAL SUPPLIES	487	409	560	675	675
0430	DO PHYS ED EQUIP	REPAIRS & MAINTENANCE	-	-	-	600	600
0430	LH PHYS ED EQUIP	REPAIRS & MAINTENANCE	-	-	-	800	800
0430	NF PHYS ED EQUIP	REPAIRS & MAINTENANCE	701	450	701	-	-
0430	PMS PHYS EQUIP	REPAIRS & MAINTENANCE	815	400	815	700	700
0430	PHS PHYS EQUIP	REPAIRS & MAINTENANCE	3,221	2,317	3,221	3,221	3,221
Total			758,568	760,299	786,587	814,010	814,010

**INSTRUMENTAL MUSIC
COST CENTER 113**

0102	ELEM INSTRUM	TEACHER	88,784	93,177	99,934	102,164	102,164
0220	ELEM INSTRUM	F.I.C.A.	6,792	6,802	7,645	7,816	7,816
0232	ELEM INSTRUM	RETIREMENT- TEACHER	12,572	13,052	14,151	16,009	16,009
0610	ELEM INSTRUM	GENERAL SUPPLIES	350	350	750	500	500
0641	ELEM INSTRUM	BOOKS	200	98	200	200	200
0737	ELEM INSTRUM	REPLACEMENT EQUIPMNT	350	350	-	-	-
0220	PMS INSTRUM	F.I.C.A.	-	36	-	-	-
0232	PMS INSTRUM	RETIREMENT- TEACHER	-	66	-	-	-
0320	PMS INSTRUM	CONTRACT SERVICE;PUPILS	500	469	500	500	500
0610	PMS INSTRUM	GENERAL SUPPLIES	500	500	500	750	750
0641	PMS INSTRUM	BOOKS	500	500	500	500	500
0737	PMS INSTRUM	REPLACEMENT EQUIPMNT	1,200	1,200	1,200	1,200	1,200
0119	PHS INSTRUM	UNCLASSIFIED/UNAFFILIATED	-	-	1,500	-	-
0220	PHS INSTRUM	F.I.C.A.	-	375	-	-	-
0232	PHS INSTRUM	RETIREMENT- TEACHER	-	694	-	-	-
0320	PHS INSTRUM	CONTRACT SERVICE;PUPILS	6,900	5,200	5,400	3,340	3,340
0610	PHS INSTRUM	GENERAL SUPPLIES	2,200	2,267	2,200	2,200	2,200
0641	PHS INSTRUM	BOOKS	500	67	500	500	500
0680	PHS INSTRUM	UNIFORMS/BOOTS	-	-	2,500	10,150	10,150
0733	PHS INSTRUM	NEW EQUIPMENT	600	600	-	-	-
0737	PHS INSTRUM	REPLACEMENT EQUIPMNT	6,500	7,185	14,000	14,000	14,000
0810	PHS INSTRUM	DUES & FEES	2,434	2,132	2,434	2,434	2,434
0610	SYS INSTRUM	GENERAL SUPPLIES	100	251	700	300	300
0114	ELEM COCUR	EXTRA-CURRICULA	4,947	4,947	5,043	5,043	5,043
0220	ELEM COCUR	F.I.C.A.	378	378	386	386	386
0232	ELEM COCUR	RETIREMENT- TEACHER	700	700	714	790	790
0114	PMS COCUR	EXTRA-CURRICULA	2,811	2,811	3,824	3,824	3,824
0220	PMS COCUR	F.I.C.A.	215	215	293	293	293
0232	PMS COCUR	RETIREMENT- TEACHER	398	265	541	599	599
0114	PHS COCUR	EXTRA-CURRICULA	22,874	22,874	26,638	36,372	36,372
0220	PHS COCUR	F.I.C.A.	1,750	1,750	2,038	2,782	2,782
0232	PHS COCUR	RETIREMENT- TEACHER	3,239	2,228	3,772	5,699	5,699
0610	SYS SPECIAL AREA	GENERAL SUPPLIES	300	-	300	700	700
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	500	500	500	500	500
0430	PMS EQUIP	REPAIRS & MAINTENANCE	1,200	1,200	1,200	1,200	1,200
0430	PHS EQUIP	REPAIRS & MAINTENANCE	3,500	4,992	3,500	3,500	3,500
0519	PHS INSTR FIELD TRII	TRANSPORTATION	7,800	7,800	7,800	9,700	9,700
Total			181,594	186,033	211,163	233,951	233,951

		FY14	FY14	FY15	FY16	FY16	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
TECHNICAL CAREERS							
COST CENTER 114							
0102	PMS CTE	TEACHER	274,873	347,015	293,659	263,391	263,391
0220	PMS CTE	F.I.C.A.	21,028	25,495	22,465	20,149	20,149
0232	PMS CTE	RETIREMENT- TEACHER	38,922	49,137	41,582	41,273	41,273
0610	PMS CTE	GENERAL SUPPLIES	3,000	2,708	3,000	3,000	3,000
0733	PMS CTE	NEW EQUIPMENT	1,500	775	1,500	1,500	1,500
0102	PHS CTE	TEACHER	438,012	366,663	471,523	502,957	502,957
0220	PHS CTE	F.I.C.A.	33,508	26,479	36,072	38,476	38,476
0232	PHS CTE	RETIREMENT- TEACHER	62,022	51,920	66,768	78,813	78,813
0320	PHS CTE	CONTRACT SERVICE;PUPILS	9,663	6,606	9,663	10,163	10,163
0440	PHS CTE	RENTALS	500	500	500	500	500
0519	PHS CTE	TRANSPORTATION	2,000	923	2,000	2,000	2,000
0534	PHS CTE	POSTAGE	190	190	190	190	190
0550	PHS CTE	PRINTING	750	750	750	750	750
0580	PHS CTE	TRAVEL	200	-	200	200	200
0610	PHS CTE	GENERAL SUPPLIES	16,200	15,995	16,200	16,800	16,800
0641	PHS CTE	BOOKS	6,700	5,843	13,500	2,500	2,500
0642	PHS CTE	SOFTWARE	2,550	2,484	4,050	2,200	2,200
0644	PHS CTE	PERIODICALS	515	95	515	535	535
0733	PHS CTE	NEW EQUIPMENT	9,300	9,300	4,000	14,230	14,230
0810	PHS CTE	DUES & FEES	150	-	150	-	-
0114	PHS CTE COCUR	EXTRA-CURRICULA	6,492	6,492	6,620	6,620	6,620
0220	PHS CTE COCUR	F.I.C.A.	497	497	506	506	506
0232	PHS CTE COCUR	RETIREMENT- TEACHER	919	919	937	1,037	1,037
0101	PHS CTE SPECIAL AR	ADMINISTRATIVE	93,881	93,881	95,777	95,777	95,777
0105	PHS CTE SPECIAL AR	CLERICAL	39,031	38,347	39,151	39,181	39,181
0131	PHS CTE SPECIAL AR	OVERTIME - CLERICAL	-	1,441	-	-	-
0220	PHS CTE SPECIAL AR	F.I.C.A.	10,168	9,673	10,322	10,324	10,324
0231	PHS CTE SPECIAL AR	RETIREMENT - NON-TEACHER	4,204	4,285	4,217	4,377	4,377
0232	PHS CTE SPECIAL AR	RETIREMENT- TEACHER	13,294	13,293	13,562	15,008	15,008
0430	PHS CTE EQUIP	REPAIRS & MAINTENANCE	4,500	3,526	4,500	3,100	3,100
Total			1,094,569	1,085,232	1,163,879	1,175,557	1,175,557

ATHLETICS							
COST CENTER 115							
0119	ELEM ATHLTC	UNCLASSIFIED/UNAFFILIATED	-	425	-	-	-
0220	ELEM ATHLTC	F.I.C.A.	-	90	-	-	-
0320	ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,744	2,094	2,744	2,500	2,500
0113	DO ATHLTC	COACHING	5,540	4,733	5,635	5,635	5,635
0220	DO ATHLTC	F.I.C.A.	424	362	432	431	431
0232	DO ATHLTC	RETIREMENT- TEACHER	784	409	798	883	883
0113	LH ATHLTC	COACHING	4,575	3,597	4,650	4,650	4,650
0220	LH ATHLTC	F.I.C.A.	350	275	356	356	356
0232	LH ATHLTC	RETIREMENT- TEACHER	648	292	658	729	729
0113	NF ATHLTC	COACHING	4,007	1,735	4,070	4,070	4,070
0220	NF ATHLTC	F.I.C.A.	307	133	311	311	311
0232	NF ATHLTC	RETIREMENT- TEACHER	567	109	576	638	638
0113	PMS ATHLTC	COACHING	33,365	35,320	34,395	34,395	34,395
0220	PMS ATHLTC	F.I.C.A.	2,552	2,781	2,631	2,631	2,631
0232	PMS ATHLTC	RETIREMENT- TEACHER	4,724	2,369	4,870	5,390	5,390
0320	PMS ATHLTC	CONTRACT SERVICE;PUPILS	10,298	10,910	10,298	11,000	11,000
0610	PMS ATHLTC	GENERAL SUPPLIES	9,905	10,439	9,905	10,500	10,500
0113	PHS ATHLTC	COACHING	179,275	158,669	181,985	181,985	181,985
0119	PHS ATHLTC	UNCLASSIFIED/UNAFFILIATED	-	370	-	-	-
0220	PHS ATHLTC	F.I.C.A.	13,715	12,252	13,922	13,922	13,922
0232	PHS ATHLTC	RETIREMENT- TEACHER	25,385	7,205	25,769	28,517	28,517
0320	PHS ATHLTC	CONTRACT SERVICE;PUPILS	65,500	64,320	65,500	66,000	66,000
0440	PHS ATHLTC	RENTALS	18,000	24,580	20,000	21,500	21,500
0610	PHS ATHLTC	GENERAL SUPPLIES	62,000	67,425	62,000	64,500	64,500
0810	PMS ATHLTC SP AREA	DUES & FEES	190	170	190	190	190
0105	PHS ATHLTC SP AREA	CLERICAL	40,439	40,439	41,286	41,316	41,316
0131	PHS ATHLTC SP AREA	OVERTIME - CLERICAL	290	311	290	290	290
0220	PHS ATHLTC SP AREA	F.I.C.A.	3,116	3,123	3,181	3,183	3,183
0231	PHS ATHLTC SP AREA	RETIREMENT - NON-TEACHER	4,387	4,389	4,478	4,647	4,647
0810	PHS ATHLTC SP AREA	DUES & FEES	13,519	14,774	13,519	15,000	15,000
0320	PHS ATHLTC ADMIN	CONTRACT SERVICE;PUPILS	42,700	44,055	44,055	45,000	45,000
0430	PHS ATHLTC EQUIP	REPAIRS & MAINTENANCE	10,854	6,885	10,854	10,854	10,854
0519	ELEM ATHLTC PROG	TRANSPORTATION	1,530	1,530	1,530	1,530	1,530
0519	PMS ATHLTC PROG	TRANSPORTATION	7,339	7,678	17,000	18,000	18,000
0519	PHS ATHLTC PROG	TRANSPORTATION	58,000	57,660	69,000	70,000	70,000
Total			627,029	591,907	656,888	670,553	670,553

DRAMA							
COST CENTER 116							
0610	PMS DRAMA	GENERAL SUPPLIES	-	-	-	1,500	1,500
0102	PHS DRAMA REG PRO	TEACHER	-	-	24,287	21,571	21,571
0611	PHS DRAMA REG PRO	F.I.C.A.	-	-	1,858	1,650	1,650
0612	PHS DRAMA REG PRO	RETIREMENT- TEACHER	-	-	3,439	3,380	3,380
0114	PMS DRAMA	EXTRA-CURRICULA	-	-	1,655	1,655	1,655
0220	PMS DRAMA	F.I.C.A.	-	-	127	127	127
0232	PMS DRAMA	RETIREMENT- TEACHER	-	-	234	259	259
0610	PHS DRAMA REG PRO	GENERAL SUPPLIES	3,500	3,651	3,500	3,500	3,500
0641	PHS DRAMA REG PRO	BOOKS	890	497	890	890	890
0114	PHS DRAMA COCUR	EXTRA-CURRICULA	10,068	10,068	10,267	10,267	10,267

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0220	PHS DRAMA COCUR	F.I.C.A.	770	770	785	785
0232	PHS DRAMA COCUR	RETIREMENT- TEACHER	1,426	230	1,454	1,609
0233	PMS DRAMA SP AREA	CONTRACT SERVICE;PUPILS	-	-	-	500
0119	PHS DRAMA SP AREA	UNCLASSIFIED/UNAFFILIATED	-	-	1,000	-
0220	PHS DRAMA SP AREA	F.I.C.A.	-	134	77	-
0232	PHS DRAMA SP AREA	RETIREMENT- TEACHER	-	106	-	-
0320	PHS DRAMA SP AREA	CONTRACT SERVICE;PUPILS	6,900	6,963	5,824	6,900
0550	PHS DRAMA SP AREA	PRINTING	800	415	800	800
0430	PHS DRAMA EQUIP	REPAIRS & MAINTENANCE	800	667	800	3,800
Total			25,154	23,501	56,996	59,193

**K-12 COMPUTER
COST CENTER 117**

0102	LH CPTRINS	TEACHER	45,964	35,054	50,733	52,266	52,266
0220	LH CPTRINS	F.I.C.A.	3,516	2,694	3,881	3,998	3,998
0232	LH CPTRINS	RETIREMENT- TEACHER	6,509	4,964	7,184	8,190	8,190
0102	PMS CPTRINS	TEACHER	77,999	78,807	81,033	82,584	82,584
0106	PMS CPTRINS	PARAPROFESSIONAL	25,906	25,906	26,779	27,314	27,314
0220	PMS CPTRINS	F.I.C.A.	7,949	7,862	8,248	8,407	8,407
0231	PMS CPTRINS	RETIREMENT - NON-TEACHER	2,790	2,790	2,884	3,051	3,051
0232	PMS CPTRINS	RETIREMENT- TEACHER	11,045	11,159	11,474	12,941	12,941
0102	PHS CPTRINS	TEACHER	75,713	75,714	74,217	75,705	75,705
0220	PHS CPTRINS	F.I.C.A.	5,792	5,616	5,678	5,791	5,791
0232	PHS CPTRINS	RETIREMENT- TEACHER	10,721	10,721	10,509	11,863	11,863
0610	PHS CPTRINS	GENERAL SUPPLIES	-	299	-	-	-
0610	SYS CPTRINS	GENERAL SUPPLIES	-	-	13,000	13,000	13,000
0641	SYS CPTRINS	BOOKS	-	-	3,000	2,000	2,000
0642	SYS CPTRINS	SOFTWARE	-	-	7,250	8,250	8,250
0320	SYS CPTR IMP INST	CONTRACT SERVICE;PUPILS	6,315	9,032	-	-	-
0810	SYS CPTR SP AREA	DUES & FEES	270	-	1,250	1,250	1,250
0641	SYS CPTR SP AREA	BOOKS	6,198	1,619	-	-	-
Total			286,687	272,237	307,120	316,610	316,610

**HEALTH INSTRUCTION
COST CENTER 119**

0610	PMS HEALTH	GENERAL SUPPLIES	529	355	529	529	529
0610	PHS HEALTH	GENERAL SUPPLIES	1,603	124	1,603	1,603	1,603
0644	PHS HEALTH	PERIODICALS	200	127	200	200	200
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	1,720	1,425	1,720	1,720	1,720
0102	PMS HEALTH	TEACHER	71,049	43,449	77,585	79,061	79,061
0220	PMS HEALTH	F.I.C.A.	5,435	3,166	5,935	6,048	6,048
0232	PMS HEALTH	RETIREMENT- TEACHER	10,061	6,152	10,986	12,389	12,389
0102	PHS HEALTH	TEACHER	87,969	115,879	121,441	123,401	123,401
0220	PHS HEALTH	F.I.C.A.	6,730	8,372	9,290	9,440	9,440
0232	PHS HEALTH	RETIREMENT- TEACHER	12,456	9,038	17,196	19,337	19,337
Total			197,752	188,086	246,485	253,728	253,728

**ENRICHMENT
COST CENTER 130**

0534	ELEM SPED ENRICH	POSTAGE	143	-	-	-	-
0610	ELEM SPED ENRICH	GENERAL SUPPLIES	1,784	-	-	-	-
0810	ELEM SPED ENRICH	DUES & FEES	2,233	190	-	-	-
0610	PMS SPED ENRICH	GENERAL SUPPLIES	713	-	-	-	-
0114	ELEM COCUR ENRICH	EXTRA-CURRICULA	2,811	7,293	-	9,000	9,000
0220	ELEM COCUR ENRICH	F.I.C.A.	215	543	-	689	689
0231	ELEM COCUR ENRICH	RETIREMENT - NON-TEACHER	-	83	-	-	-
0232	ELEM COCUR ENRICH	RETIREMENT- TEACHER	398	348	-	1,410	1,410
0114	PMS COCUR ENRICH	EXTRA-CURRICULA	1,079	-	-	-	-
0220	PMS COCUR ENRICH	F.I.C.A.	83	-	-	-	-
0232	PMS COCUR ENRICH	RETIREMENT- TEACHER	153	-	-	-	-
0580	ELEM SPEC AREA	TRAVEL	285	-	-	-	-
0519	ELEM ENRICH FIELD T	TRANSPORTATION	2,000	352	-	-	-
Total			11,897	8,808	-	11,099	11,099

**DISTRICT-WIDE ASSESSMENT
COST CENTER 131**

0320	SYS ASSMNT SVC	CONTRACT SERVICE;PUPILS	10,695	10,695	19,435	19,435	19,435
Total			10,695	10,695	19,435	19,435	19,435

**ELEMENTARY MATHEMATICS
COST CENTER 132**

0102	ELEM MATHINS	TEACHER	-	-	5,000	-	-
0320	ELEM MATHINS	CONTRACT SERVICE;PUPILS	4,040	4,838	35,000	25,000	25,000
0641	ELEM MATHINS	BOOKS	17,433	10,405	20,525	17,433	17,433

		FY14	FY14	FY15	FY16	FY16		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED		
0102	DO MATHINS		TEACHER	-	800	-	-	-
0220	DO MATHINS		F.I.C.A.	-	61	-	-	-
0232	DO MATHINS		RETIREMENT- TEACHER	-	113	-	-	-
0610	DO MATHINS	2,100	GENERAL SUPPLIES	-	-	3,100	3,100	3,100
0641	DO MATHINS	1,493	BOOKS	327	493	1,493	1,493	1,493
0102	LH MATHINS		TEACHER	1,200	-	-	-	-
0220	LH MATHINS		F.I.C.A.	-	91	-	-	-
0232	LH MATHINS		RETIREMENT- TEACHER	-	170	-	-	-
0610	LH MATHINS	5,314	GENERAL SUPPLIES	5,207	5,314	5,314	5,314	5,314
0641	LH MATHINS	2,559	BOOKS	791	1,467	2,559	2,559	2,559
0102	NF MATHINS		TEACHER	1,000	-	-	-	-
0220	NF MATHINS		F.I.C.A.	-	75	-	-	-
0232	NF MATHINS		RETIREMENT- TEACHER	-	142	-	-	-
0610	NF MATHINS	2,657	GENERAL SUPPLIES	621	2,657	2,657	2,657	2,657
0641	NF MATHINS	1,279	BOOKS	-	279	1,279	1,279	1,279
0610	PMS MATHINS	1,803	GENERAL SUPPLIES	1,436	1,803	1,803	1,803	1,803
0641	PMS MATHINS	867	BOOKS	233	867	867	867	867
Total		39,545	27,509	76,505	61,505	61,505	61,505	61,505

**HEALTH INSTRUCTION
COST CENTER 134**

0102	DO HLTHSVC	77,999	TEACHER	77,994	81,033	82,584	82,584	82,584
0220	DO HLTHSVC	5,967	F.I.C.A.	5,437	6,199	6,318	6,318	6,318
0232	DO HLTHSVC	11,045	RETIREMENT- TEACHER	11,044	11,474	12,941	12,941	12,941
0102	LH HLTHSVC	74,313	TEACHER	74,313	77,311	78,862	78,862	78,862
0220	LH HLTHSVC	5,685	F.I.C.A.	5,279	5,914	6,033	6,033	6,033
0232	LH HLTHSVC	10,523	RETIREMENT- TEACHER	10,523	10,947	12,358	12,358	12,358
0102	NF HLTHSVC	80,219	TEACHER	80,214	83,588	85,092	85,092	85,092
0220	NF HLTHSVC	6,137	F.I.C.A.	5,847	6,394	6,510	6,510	6,510
0232	NF HLTHSVC	11,359	RETIREMENT- TEACHER	11,358	11,836	13,334	13,334	13,334
0102	PMS HLTHSVC	71,338	TEACHER	72,083	74,991	76,495	76,495	76,495
0220	PMS HLTHSVC	5,457	F.I.C.A.	4,905	5,737	5,852	5,852	5,852
0232	PMS HLTHSVC	8,061	RETIREMENT- TEACHER	10,207	10,619	11,987	11,987	11,987
0102	PHS HLTHSVC	98,908	TEACHER	101,044	109,999	112,293	112,293	112,293
0220	PHS HLTHSVC	7,566	F.I.C.A.	6,673	8,415	8,590	8,590	8,590
0232	PHS HLTHSVC	14,005	RETIREMENT- TEACHER	10,523	15,576	17,596	17,596	17,596
0320	SYS HLTHSVC	800	CONTRACT SERVICE;PUPILS	800	800	800	800	800
0550	SYS HLTHSVC	160	PRINTING	-	159	99	99	99
0610	SYS HLTHSVC	4,554	GENERAL SUPPLIES	4,819	5,500	5,500	5,500	5,500
0644	SYS HLTHSVC	105	PERIODICALS	-	100	100	100	100
0733	SYS HLTHSVC	285	NEW EQUIPMENT	72	400	1,000	1,000	1,000
0430	SYS HLTHSVC EQUIP	855	REPAIRS & MAINTENANCE	855	800	800	800	800
Total		495,341	493,988	527,792	545,144	545,144	545,144	545,144

**ELEMENTARY LIBRARY
COST CENTER 135**

0102	ELEM LIBRARY	202,851	TEACHER	202,850	235,032	239,684	239,684	239,684
0220	ELEM LIBRARY	15,518	F.I.C.A.	14,600	17,980	18,336	18,336	18,336
0232	ELEM LIBRARY	28,724	RETIREMENT- TEACHER	28,724	33,281	37,558	37,558	37,558
0106	DO LIBRARY	25,681	PARAPROFESSIONAL	25,681	26,497	27,027	27,027	27,027
0220	DO LIBRARY	1,965	F.I.C.A.	1,853	2,027	2,068	2,068	2,068
0231	DO LIBRARY	2,750	RETIREMENT - NON-TEACHER	2,766	2,838	3,019	3,019	3,019
0532	DO LIBRARY	1,259	DATA LINES	-	1,284	-	-	-
0610	DO LIBRARY	950	GENERAL SUPPLIES	910	950	950	950	950
0641	DO LIBRARY	6,366	BOOKS	6,295	7,529	7,485	7,485	7,485
0644	DO LIBRARY	660	PERIODICALS	653	660	660	660	660
0106	LH LIBRARY	-	PARAPROFESSIONAL	-	8,168	11,770	11,770	11,770
0220	LH LIBRARY	-	F.I.C.A.	-	625	900	900	900
0231	LH LIBRARY	-	RETIREMENT - NON-TEACHER	-	875	1,315	1,315	1,315
0532	LH LIBRARY	2,134	DATA LINES	-	2,083	-	-	-
0610	LH LIBRARY	1,150	GENERAL SUPPLIES	1,243	1,500	1,250	1,250	1,250
0641	LH LIBRARY	11,499	BOOKS	11,472	8,987	9,440	9,440	9,440
0644	LH LIBRARY	870	PERIODICALS	625	700	650	650	650
0106	NF LIBRARY	21,253	PARAPROFESSIONAL	21,285	26,216	26,740	26,740	26,740
0220	NF LIBRARY	1,626	F.I.C.A.	1,628	2,006	2,046	2,046	2,046
0231	NF LIBRARY	2,276	RETIREMENT - NON-TEACHER	2,292	2,808	2,987	2,987	2,987
0532	NF LIBRARY	1,120	DATA LINES	-	1,146	-	-	-
0610	NF LIBRARY	855	GENERAL SUPPLIES	780	855	855	855	855
0641	NF LIBRARY	5,769	BOOKS	5,762	6,818	6,709	6,709	6,709
0644	NF LIBRARY	472	PERIODICALS	591	592	592	592	592
Total		335,748	330,011	391,457	402,041	402,041	402,041	402,041

**MEDIA SERVICES
COST CENTER 136**

0733	LH MEDIA SVC	675	NEW EQUIPMENT	654	675	1,175	1,175	1,175
0733	PMS MEDIA SVC	1,900	NEW EQUIPMENT	1,900	900	600	600	600
0320	PHS MEDIA SVC	285	CONTRACT SERVICE;PUPILS	285	285	285	285	285
0430	PHS MEDIA SVC	3,420	REPAIRS & MAINTENANCE	3,214	3,420	3,420	3,420	3,420
0733	PHS MEDIA SVC	1,555	NEW EQUIPMENT	1,485	3,000	2,800	2,800	2,800
0737	PHS MEDIA SVC	1,200	REPLACEMENT EQUIPMNT	683	755	755	755	755
0610	SYS MEDIA SVC	6,616	GENERAL SUPPLIES	6,546	9,616	9,616	9,616	9,616

			FY14	FY14	FY15	FY16	FY16
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0108	SYS MEDIA SVC	TECHNICIAN	57,084	67,920	58,255	59,450	59,450
0220	SYS MEDIA SVC	F.I.C.A.	4,367	5,373	4,457	4,548	4,548
0231	SYS MEDIA SVC	RETIREMENT - NON-TEACHER	6,148	7,738	6,274	6,641	6,641
Total			83,250	95,799	87,637	89,290	89,290

**SYSTEM-WIDE PSYCHOLOGIS
COST CENTER 137**

0102	SYS PSYCH SVC	TEACHER	37,900	37,900	40,979	80,413	80,413
0119	SYS PSYCH SVC	UNCLASSIFIED/UNAFFILIATED	-	-	538	-	-
0220	SYS PSYCH SVC	F.I.C.A.	2,899	2,700	3,135	6,152	6,152
0232	SYS PSYCH SVC	RETIREMENT- TEACHER	5,367	5,367	5,803	12,601	12,601
0310	SYS PSYCH SVC	CONTRACT SERVICE;ADMIN	3,000	-	3,000	3,000	3,000
0320	SYS PSYCH SVC	CONTRACT SERVICE;PUPILS	3,783	-	3,245	3,783	3,783
0610	SYS PSYCH SVC	GENERAL SUPPLIES	1,435	2,844	1,435	1,435	1,435
0733	SYS PSYCH SVC	NEW EQUIPMENT	1,957	86	1,957	1,957	1,957
Total			56,341	48,896	60,092	109,341	109,341

**INTERDISCIPLINARY MATRL
COST CENTER 138**

0733	DO INTRDIS	NEW EQUIPMENT	1,893	-	1,893	1,893	1,893
0641	DO INTRDIS	BOOKS	526	-	526	526	526
0610	DO INTRDIS	GENERAL SUPPLIES	3,156	-	3,156	3,156	3,156
0733	LH INTRDIS	NEW EQUIPMENT	3,177	-	3,177	3,177	3,177
0641	LH INTRDIS	BOOKS	883	45	883	883	883
0610	LH INTRDIS	GENERAL SUPPLIES	5,297	4,922	5,297	5,297	5,297
0320	NF INTRDIS	CONTRACT SERVICE;PUPILS	600	600	-	-	-
0733	NF INTRDIS	NEW EQUIPMENT	1,089	-	1,689	1,689	1,689
0641	NF INTRDIS	BOOKS	470	470	470	470	470
0610	NF INTRDIS	GENERAL SUPPLIES	2,818	1,073	2,818	2,818	2,818
Total			19,909	7,110	19,909	19,909	19,909

**READING INSTRUCTION
COST CENTER 139**

0102	DO READING	TEACHER	119,315	119,310	124,017	126,430	126,430
0220	DO READING	F.I.C.A.	9,128	8,154	9,487	9,672	9,672
0232	DO READING	RETIREMENT- TEACHER	16,895	10,833	17,561	19,812	19,812
0610	DO READING	GENERAL SUPPLIES	2,470	2,425	2,591	2,591	2,591
0641	DO READING	BOOKS	3,915	3,468	4,126	4,126	4,126
0102	LH READING	TEACHER	236,776	267,628	247,227	251,833	251,833
0220	LH READING	F.I.C.A.	18,113	19,095	18,913	19,265	19,265
0232	LH READING	RETIREMENT- TEACHER	33,527	37,066	35,007	39,462	39,462
0610	LH READING	GENERAL SUPPLIES	4,138	4,001	4,065	4,065	4,065
0641	LH READING	BOOKS	6,537	6,357	6,479	6,479	6,479
0102	NF READING	TEACHER	129,896	129,595	137,618	140,328	140,328
0220	NF READING	F.I.C.A.	9,937	9,600	10,528	10,735	10,735
0232	NF READING	RETIREMENT- TEACHER	18,393	18,351	19,487	21,989	21,989
0610	NF READING	GENERAL SUPPLIES	2,282	762	2,234	2,234	2,234
0641	NF READING	BOOKS	3,710	521	3,557	3,557	3,557
0102	PMS READING	TEACHER	71,338	71,338	74,217	75,705	75,705
0220	PMS READING	F.I.C.A.	5,457	5,074	5,678	5,791	5,791
0232	PMS READING	RETIREMENT- TEACHER	10,101	10,102	10,509	11,863	11,863
0610	PMS READING	GENERAL SUPPLIES	665	-	665	665	665
0641	PMS READING	BOOKS	1,900	215	1,900	1,900	1,900
0220	SYS READING	F.I.C.A.	3,702	-	-	5,251	5,251
0106	SYS READING	PARAPROFESSIONAL	-	-	-	68,645	68,645
0232	SYS READING	RETIREMENT- TEACHER	6,853	-	-	-	-
0320	SYS READING	CONTRACT SERVICE;PUPILS	11,393	6,543	11,393	11,393	11,393
0610	SYS READING	GENERAL SUPPLIES	300	190	300	300	300
0641	SYS READING	BOOKS	750	146	750	750	750
0644	SYS READING	PERIODICALS	950	465	950	950	950
0101	SYS READING SPEC A	ADMINISTRATIVE	48,396	48,713	50,989	50,989	50,989
0220	SYS READING SPEC A	F.I.C.A.	-	3,736	3,901	3,901	3,901
0232	SYS READING SPEC A	RETIREMENT- TEACHER	-	6,898	7,220	7,990	7,990
0580	SYS READING SPEC A	TRAVEL	869	-	869	869	869
Total			777,706	790,585	812,238	909,540	909,540

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
PUPIL ENTITLEMENT						
COST CENTER 145						
0890	DO ENTLMNT	MISCELLANEOUS	1,020	906	1,020	1,020
0890	PEEP ENTLMNT	MISCELLANEOUS	105	30	105	105
0890	LH ENTLMNT	MISCELLANEOUS	1,560	1,431	1,560	1,560
0890	NF ENTLMNT	MISCELLANEOUS	840	789	840	840
Total			3,525	3,156	3,525	3,525

PEEP						
COST CENTER 150						
0121	PEEP REG PROG	SUBSTITUTES PROF SHORT TE	-	3,640	-	-
0122	PEEP REG PROG	SUBSTITUTES PROF LONG TER	-	205	-	-
0220	PEEP REG PROG	F.I.C.A.	20,091	294	20,648	-
0232	PEEP REG PROG	RETIREMENT- TEACHER	29,940	-	31,143	-
0102	PEEP SPED	TEACHER	211,444	209,062	219,937	224,066
0106	PEEP SPED	PARAPROFESSIONAL	51,185	50,629	49,971	56,626
0127	PEEP SPED	SUBSTITUTES NON PROF SHOR	-	700	-	-
0220	PEEP SPED	F.I.C.A.	-	18,944	-	21,473
0232	PEEP SPED	RETIREMENT- TEACHER	-	29,603	-	35,111
0320	PEEP SPED	CONTRACT SERVICE;PUPILS	5,110	6,020	5,110	5,310
0610	PEEP SPED	GENERAL SUPPLIES	950	738	950	950
0641	PEEP SPED	BOOKS	285	204	285	285
0733	PEEP SPED	NEW EQUIPMENT	475	63	475	475
0105	PEEP ADMIN	CLERICAL	-	780	-	-
0220	PEEP ADMIN	F.I.C.A.	-	60	-	-
0231	PEEP ADMIN	RETIREMENT - NON-TEACHER	-	38	-	-
0534	PEEP SPECIAL AREA	POSTAGE	74	66	74	74
0127	PEEP ADMIN SVC	SUBSTITUTES NON PROF SHOR	-	409	-	-
0220	PEEP ADMIN SVC	F.I.C.A.	-	31	-	-
0430	PEEP EQUIP	REPAIRS & MAINTENANCE	500	502	500	500
0519	PEEP TRANS	TRANSPORTATION	200	-	200	-
Total			320,254	321,986	329,293	344,870

SPED ELEMENTARY						
COST CENTER 151						
0102	ELEM SPED	TEACHER	2,136	1,500	1,500	-
0220	ELEM SPED	F.I.C.A.	321	115	115	-
0232	ELEM SPED	RETIREMENT- TEACHER	595	212	212	-
0610	ELEM SPED	GENERAL SUPPLIES	2,250	1,295	585	1,433
0641	ELEM SPED	BOOKS	1,975	1,629	337	2,160
0733	ELEM SPED	NEW EQUIPMENT	595	747	595	975
0102	DO SPED	TEACHER	140,092	71,338	74,991	133,606
0106	DO SPED	PARAPROFESSIONAL	144,720	137,575	146,510	153,018
0220	DO SPED	F.I.C.A.	21,788	14,397	16,945	21,927
0231	DO SPED	RETIREMENT - NON-TEACHER	4,891	5,559	5,738	6,070
0232	DO SPED	RETIREMENT- TEACHER	19,837	10,102	10,619	20,936
0102	LH SPED	TEACHER	62,403	165,053	149,208	174,406
0104	LH SPED	TUTOR	34,197	34,197	35,246	35,994
0106	LH SPED	PARAPROFESSIONAL	100,694	99,945	104,335	104,746
0220	LH SPED	F.I.C.A.	15,093	20,337	22,092	24,109
0231	LH SPED	RETIREMENT - NON-TEACHER	11,744	11,954	12,407	12,943
0232	LH SPED	RETIREMENT- TEACHER	8,836	23,371	21,128	27,329
0102	NF SPED	TEACHER	155,255	156,057	139,675	142,917
0106	NF SPED	PARAPROFESSIONAL	98,237	93,402	93,531	96,550
0220	NF SPED	F.I.C.A.	19,392	18,116	17,840	18,319
0231	NF SPED	RETIREMENT - NON-TEACHER	5,541	5,057	4,822	3,019
0232	NF SPED	RETIREMENT- TEACHER	21,984	22,098	19,778	22,395
0114	ELEM SPED COCUR	EXTRA-CURRICULA	1,933	1,933	-	-
0220	ELEM SPED COCUR	F.I.C.A.	148	74	-	-
0232	ELEM SPED COCUR	RETIREMENT- TEACHER	274	137	-	-
0119	ELEM SPED OTH SVC	UNCLASSIFIED/UNAFFILIATED	-	-	8,000	-
0320	ELEM SPED OTH SVC	CONTRACT SERVICE;PUPILS	13,920	13,315	9,671	13,920
0534	ELEM SPED SPEC ARE	POSTAGE	-	-	500	500
0580	ELEM SPED SPEC ARE	TRAVEL	190	-	-	-
0430	ELEM SPED EQUIP	REPAIRS & MAINTENANCE	190	-	160	-
0519	ELEM SPED TRANS	TRANSPORTATION	200	-	40	200
Total			889,430	909,518	896,580	1,017,472

SPED MIDDLE						
COST CENTER 152						
0102	PMS SPED	TEACHER	424,706	491,023	523,729	495,032
0106	PMS SPED	PARAPROFESSIONAL	116,472	116,788	121,717	125,259
0220	PMS SPED	F.I.C.A.	41,400	43,984	49,377	47,452
0231	PMS SPED	RETIREMENT - NON-TEACHER	5,544	5,544	7,797	6,054
0232	PMS SPED	RETIREMENT- TEACHER	60,138	64,373	74,160	77,572
0610	PMS SPED	GENERAL SUPPLIES	655	173	655	655
0641	PMS SPED	BOOKS	570	-	570	570
0644	PMS SPED	PERIODICALS	-	-	1,785	-
0733	PMS SPED	NEW EQUIPMENT	665	-	665	665

		FY14	FY14	FY15	FY16	FY16	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0114	PMS SPED COCUR	EXTRA-CURRICULA	1,933	1,933	3,866	3,866	3,866
0220	PMS SPED COCUR	F.I.C.A.	148	74	296	-	-
0232	PMS SPED COCUR	RETIREMENT- TEACHER	274	137	274	-	-
0119	PMS SPED OTH SVC	UNCLASSIFIED/UNAFFILIATED	-	-	1,500	-	-
0220	PMS SPED OTH SVC	F.I.C.A.	-	10	-	-	-
0320	PMS SPED OTH SVC	CONTRACT SERVICE;PUPILS	3,081	3,275	1,581	3,381	3,381
0580	PMS SPED SPEC ARE/	TRAVEL	71	-	71	71	71
0519	PMS SPED FLD TRIP	TRANSPORTATION	300	-	300	-	-
Total			655,957	727,313	788,343	760,577	760,577

**SPED SECONDARY
COST CENTER 153**

0102	PHS SPED	TEACHER	521,513	485,372	477,965	488,308	488,308
0106	PHS SPED	PARAPROFESSIONAL	23,144	23,144	24,381	24,869	24,869
0220	PHS SPED	F.I.C.A.	41,666	34,783	38,429	39,258	39,258
0231	PHS SPED	RETIREMENT - NON-TEACHER	2,493	-	-	-	-
0232	PHS SPED	RETIREMENT- TEACHER	73,846	63,808	67,680	76,518	76,518
0610	PHS SPED	GENERAL SUPPLIES	2,508	2,219	2,088	2,988	2,988
0641	PHS SPED	BOOKS	570	53	570	570	570
0644	PHS SPED	PERIODICALS	95	83	95	95	95
0733	PHS SPED	NEW EQUIPMENT	380	35	380	380	380
0119	PHS SPED OTH SVC	UNCLASSIFIED/UNAFFILIATED	-	-	2,000	-	-
0220	PHS SPED OTH SVC	F.I.C.A.	-	2	-	-	-
0320	PHS SPED OTH SVC	CONTRACT SERVICE;PUPILS	6,512	6,050	5,412	6,512	6,512
0810	PHS SPED OTH SVC	DUES & FEES	242	-	-	-	-
0105	PHS SPED SPEC ARE/	CLERICAL	37,081	38,187	37,853	37,883	37,883
0220	PHS SPED SPEC ARE/	F.I.C.A.	2,837	2,717	2,896	2,898	2,898
0231	PHS SPED SPEC ARE/	RETIREMENT - NON-TEACHER	3,994	4,113	4,077	4,232	4,232
0580	PHS SPED SPEC ARE/	TRAVEL	238	-	-	-	-
0519	PHS SPED FIELD TRIP	TRANSPORTATION	304	-	304	304	304
Total			717,423	660,567	664,130	684,815	684,815

**SPED SPEECH
COST CENTER 156**

0102	DO SPEECH	TEACHER	77,999	77,994	81,033	82,584	82,584
0220	DO SPEECH	F.I.C.A.	5,967	5,801	6,199	6,318	6,318
0232	DO SPEECH	RETIREMENT- TEACHER	11,045	11,044	11,474	12,941	12,941
0102	PEEP SPEECH	TEACHER	57,070	57,071	44,530	30,282	30,282
0220	PEEP SPEECH	F.I.C.A.	4,366	3,667	3,407	2,317	2,317
0232	PEEP SPEECH	RETIREMENT- TEACHER	8,081	8,081	6,305	4,745	4,745
0102	LH SPEECH	TEACHER	123,312	124,604	111,542	110,608	110,608
0220	LH SPEECH	F.I.C.A.	9,433	8,875	8,533	8,461	8,461
0232	LH SPEECH	RETIREMENT- TEACHER	17,461	17,644	15,794	17,332	17,332
0102	NF SPEECH	TEACHER	68,058	68,059	74,991	76,495	76,495
0220	NF SPEECH	F.I.C.A.	5,206	4,955	5,737	5,852	5,852
0232	NF SPEECH	RETIREMENT- TEACHER	9,637	9,637	10,619	11,987	11,987
0102	PMS SPEECH	TEACHER	78,869	78,865	81,957	45,423	45,423
0220	PMS SPEECH	F.I.C.A.	6,033	5,790	6,270	3,475	3,475
0232	PMS SPEECH	RETIREMENT- TEACHER	11,168	11,167	11,605	7,118	7,118
0102	PHS SPEECH	TEACHER	31,199	31,523	29,687	33,362	33,362
0220	PHS SPEECH	F.I.C.A.	2,387	2,223	2,271	2,552	2,552
0232	PHS SPEECH	RETIREMENT- TEACHER	4,418	4,464	4,204	5,228	5,228
0320	SYS SPEECH	CONTRACT SERVICE;PUPILS	1,200	585	1,200	-	-
0610	SYS SPEECH	GENERAL SUPPLIES	480	271	2,080	2,705	2,705
0641	SYS SPEECH	BOOKS	2,375	2,373	775	1,350	1,350
Total			535,764	534,693	520,213	471,135	471,135

**OCCUPATIONAL THERAPY
COST CENTER 157**

0102	ELEM OT	TEACHER	-	145,049	-	-	-
0220	ELEM OT	F.I.C.A.	-	9,512	-	-	-
0102	SYS OT	TEACHER	143,513	-	151,117	153,973	153,973
0220	SYS OT	F.I.C.A.	10,979	-	11,560	11,779	11,779
0232	SYS OT	RETIREMENT- TEACHER	20,321	-	21,398	24,128	24,128
0610	SYS OT	GENERAL SUPPLIES	750	-	1,050	1,050	1,050
0641	SYS OT	BOOKS	700	221	400	400	400
0733	SYS OT	NEW EQUIPMENT	1,640	472	1,640	1,640	1,640
Total			177,903	155,254	187,165	192,970	192,970

**ENGLISH SECOND LANGUAGE
COST CENTER 159**

0106	ELEM ESL SPED	PARAPROFESSIONAL	21,980	21,980	-	-	-
0220	ELEM ESL SPED	F.I.C.A.	7,413	1,420	-	-	-
0231	ELEM ESL SPED	RETIREMENT - NON-TEACHER	13,721	-	-	-	-
0102	SYS ESL SPED	TEACHER	96,897	96,228	142,118	146,895	146,895
0220	SYS ESL SPED	F.I.C.A.	1,681	6,952	10,872	11,237	11,237
0232	SYS ESL SPED	RETIREMENT- TEACHER	-	13,626	20,124	23,018	23,018
0610	SYS ESL SPED	GENERAL SUPPLIES	664	347	664	664	664
0641	SYS ESL SPED	BOOKS	1,216	882	1,216	1,216	1,216
Total			143,572	141,434	174,994	183,030	183,030

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
ADAPTIVE SERVICES						
COST CENTER 160						
0104	ADAPTIVE SVC	TUTOR	15,000	-	6,500	6,500
0106	ADAPTIVE SVC	PARAPROFESSIONAL	-	906	-	-
0119	ADAPTIVE SVC	UNCLASSIFIED/UNAFFILIATED	-	-	500	-
0220	ADAPTIVE SVC	F.I.C.A.	1,148	72	497	497
0231	ADAPTIVE SVC	RETIREMENT - NON-TEACHER	1,616	102	700	726
0320	ADAPTIVE SVC	CONTRACT SERVICE;PUPILS	1,000	1,945	1,000	1,000
0430	ADAPTIVE SVC	REPAIRS & MAINTENANCE	500	-	500	500
0610	ADAPTIVE SVC	GENERAL SUPPLIES	1,000	70	500	1,000
-						
Total			20,264	3,094	10,197	10,223

OUT OF DISTRICT TUITION						
COST CENTER 165						
0320	ELEM SPED OOD	CONTRACT SERVICE;PUPILS	-	-	47,500	55,000
0519	ELEM SPED OOD	TRANSPORTATION	11,300	13,139	8,177	8,177
0564	ELEM SPED OOD	TUITION	95,000	199,257	95,300	143,300
0519	PMS SPED OOD	TRANSPORTATION	24,660	35,528	11,595	-
0564	PMS SPED OOD	TUITION	125,750	195,450	57,032	43,000
0320	PHS SPED OOD	CONTRACT SERVICE;PUPILS	-	-	17,540	316,993
0519	PHS SPED OOD	TRANSPORTATION	57,027	30,382	48,444	75,444
0561	PHS SPED OOD	TUITION;LEA IN-STATE	-	2,520	-	-
0564	PHS SPED OOD	TUITION	604,000	589,241	680,346	578,326
0320	SYS SPED OOD	CONTRACT SERVICE;PUPILS	400,000	440,000	400,000	400,000
0561	SYS SPED OOD	TUITION;LEA IN-STATE	35,000	14,522	51,500	51,500
0564	PHS SPED OOD	TUITION	195,216	195,216	197,176	-
0519	PHS CTE OOD	TRANSPORTATION	5,000	-	5,000	-
0564	PHS CTE OOD	TUITION	-	-	-	5,000
0580	SYS SPED OOD OTH S	TRAVEL	2,040	2,183	2,040	2,040
0519	PHS CTE OOD TRANS	TRANSPORTATION	1,800	-	1,800	1,800
-						
Total			1,556,793	1,717,437	1,623,450	1,680,580

CENTRAL OFFICE						
COST CENTER 170						
0121	ELEM SUPTNDT	SUBSTITUTES PROF SHORT TE	4,817	-	4,817	4,817
0122	ELEM SUPTNDT	SUBSTITUTES PROF LONG TER	5,055	-	5,055	5,055
0220	ELEM SUPTNDT	F.I.C.A.	755	-	755	755
0121	CO SUPTNDT	SUBSTITUTES PROF SHORT TE	5,419	-	5,419	5,419
0122	CO SUPTNDT	SUBSTITUTES PROF LONG TER	5,687	-	5,687	5,687
0220	CO SUPTNDT	F.I.C.A.	850	-	850	850
0102	SYS SUPTNDT	TEACHER	52,000	3,518	63,083	52,000
0220	SYS SUPTNDT	F.I.C.A.	3,978	281	4,826	3,978
0232	SYS SUPTNDT	RETIREMENT- TEACHER	7,363	400	8,933	8,148
0127	ELEM SUPTNDT SPED	SUBSTITUTES NON PROF SHOR	340	-	340	340
0220	ELEM SUPTNDT SPED	F.I.C.A.	26	-	26	26
0231	ELEM SUPTNDT SPED	RETIREMENT - NON-TEACHER	37	-	37	38
0101	CO SUPTNDT	ADMINISTRATIVE	255,157	247,511	261,605	261,605
0105	CO SUPTNDT	CLERICAL	103,743	104,012	106,171	106,231
0131	CO SUPTNDT	OVERTIME - CLERICAL	977	1,542	977	977
0220	CO SUPTNDT	F.I.C.A.	27,531	25,261	28,210	28,214
0231	CO SUPTNDT	RETIREMENT - NON-TEACHER	38,759	37,370	39,715	41,196
0232	CO SUPTNDT	RETIREMENT- TEACHER	-	22,000	-	-
0310	CO SUPTNDT	CONTRACT SERVICE;ADMIN	111,243	111,502	110,986	113,206
0440	CO SUPTNDT	RENTALS	800	534	800	800
0534	CO SUPTNDT	POSTAGE	2,600	1,913	2,600	2,600
0540	CO SUPTNDT	ADVERTISING	1,500	1,203	1,500	1,500
0550	CO SUPTNDT	PRINTING	2,000	1,709	2,000	2,000
0580	CO SUPTNDT	TRAVEL	1,300	-	1,300	1,300
0610	CO SUPTNDT	GENERAL SUPPLIES	4,500	5,001	4,496	4,639
0644	CO SUPTNDT	PERIODICALS	1,000	493	1,000	1,000
0737	CO SUPTNDT	REPLACEMENT EQUIPMNT	1,400	907	1,400	1,200
0810	CO SUPTNDT	DUES & FEES	3,150	363	3,150	3,150
0840	CO SUPTNDT	CONTINGENCY	6,175	61,297	6,175	6,225
0105	SYS SUPTNDT SPC AF	CLERICAL	500	152	500	500
0220	SYS SUPTNDT SPC AF	F.I.C.A.	38	12	38	38
0231	SYS SUPTNDT SPC AF	RETIREMENT - NON-TEACHER	54	16	54	56
0127	ELEM SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	369	-	369	369
0220	ELEM SUPTNDT ADMN	F.I.C.A.	28	-	28	28
0127	CO SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	-	2,169	-	-
0220	CO SUPTNDT ADMN	F.I.C.A.	-	166	-	-
0231	CO SUPTNDT ADMN	RETIREMENT - NON-TEACHER	-	53	-	-
0101	SYS FISCAL OTHER	ADMINISTRATIVE	7,784	2,326	7,784	7,784
0220	SYS FISCAL OTHER	F.I.C.A.	595	178	595	595
0232	SYS FISCAL OTHER	RETIREMENT- TEACHER	1,102	329	1,150	1,273
0220	PHS FISCAL ADMIN	F.I.C.A.	-	115	-	-
0231	PHS FISCAL ADMIN	RETIREMENT - NON-TEACHER	-	162	-	-
0310	PHS FISCAL ADMIN	CONTRACT SERVICE;ADMIN	-	1,500	-	-
0101	CO FISCAL SYS	ADMINISTRATIVE	102,858	102,858	104,935	104,935
0105	CO FISCAL SYS	CLERICAL	152,634	152,964	156,531	156,591
0131	CO FISCAL SYS	OVERTIME - CLERICAL	1,302	-	1,302	1,302
0220	CO FISCAL SYS	F.I.C.A.	19,645	18,987	20,102	20,106
0231	CO FISCAL SYS	RETIREMENT - NON-TEACHER	27,657	27,552	28,300	29,358
0310	CO FISCAL SYS	CONTRACT SERVICE;ADMIN	19,915	15,673	19,915	19,915

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0440	CO FISCAL SYS RENTALS	800	534	800	800	800
0534	CO FISCAL SYS POSTAGE	3,200	2,357	3,200	3,000	3,000
0540	CO FISCAL SYS ADVERTISING	1,275	-	1,275	1,275	1,275
0550	CO FISCAL SYS PRINTING	1,000	-	1,000	1,000	1,000
0580	CO FISCAL SYS TRAVEL	665	-	665	665	665
0610	CO FISCAL SYS GENERAL SUPPLIES	5,000	988	5,000	3,000	3,000
0737	CO FISCAL SYS REPLACEMENT EQUIPMNT	950	-	950	950	950
0810	CO FISCAL SYS DUES & FEES	1,500	958	1,500	1,500	1,500
0110	SYS FISCAL MAINT CUSTODIAL	500	-	500	500	500
0220	SYS FISCAL MAINT F.I.C.A.	38	-	38	38	38
0231	SYS FISCAL MAINT RETIREMENT - NON-TEACHER	54	-	54	56	56
0110	CO FISCAL BLDGS CUSTODIAL	-	230	-	-	-
0220	CO FISCAL BLDGS F.I.C.A.	-	18	-	-	-
0231	CO FISCAL BLDGS RETIREMENT - NON-TEACHER	-	25	-	-	-
0430	CO FISCAL EQUIP REPAIRS & MAINTENANCE	3,700	5,088	3,700	5,010	5,010
Total		-	1,001,325	962,227	1,023,600	1,023,600

SCHOOL BOARD COST CENTER 171						
0109	SYS SCHOOL BD SCHOOL BOARD	14,000	13,025	14,000	14,000	14,000
0131	SYS SCHOOL BD OVERTIME - CLERICAL	3,000	1,792	3,000	3,000	3,000
0220	SYS SCHOOL BD F.I.C.A.	1,301	1,031	1,301	1,301	1,301
0231	SYS SCHOOL BD RETIREMENT - NON-TEACHER	323	193	323	335	335
0310	SYS SCHOOL BD CONTRACT SERVICE;ADMIN	8,000	-	3,000	3,000	3,000
0390	SYS SCHOOL BD CONTRACT SERVICE;MISC	-	4,556	-	-	-
0810	SYS SCHOOL BD DUES & FEES	6,000	5,714	6,200	6,375	6,375
0840	SYS SCHOOL BD CONTINGENCY	2,500	3,450	2,250	2,250	2,250
Total		-	35,124	29,761	30,074	30,261

RESEARCH & DEVELOPMENT COST CENTER 173						
0310	SYS R&D CONTRACT SERVICE;ADMIN	2,717	2,245	2,717	-	-
0641	SYS R&D BOOKS	1,106	254	1,106	-	-
Total		-	3,823	2,498	3,823	-

TECHNOLOGY PLAN COST CENTER 177						
0610	ELEM TECH SUPPLIES GENERAL SUPPLIES	7,600	6,096	7,600	7,600	7,600
0532	DO DATA LINES DATA LINES	9,600	3,322	3,649	3,649	3,649
0532	LH DATA LINES DATA LINES	12,000	4,153	4,562	4,562	4,562
0532	NF DATA LINES DATA LINES	6,000	2,926	2,281	2,281	2,281
0532	PMS DATA LINES DATA LINES	12,000	4,153	4,561	4,561	4,561
0610	PMS DATA LINES GENERAL SUPPLIES	7,173	5,153	7,173	7,173	7,173
0532	PHS DATA LINES DATA LINES	28,800	9,115	10,947	10,947	10,947
0610	PHS DATA LINES GENERAL SUPPLIES	11,400	10,825	11,400	11,400	11,400
0310	TECHPLN IMP INST CONTRACT SERVICE;ADMIN	6,315	1,144	6,315	6,315	6,315
0642	TECHPLN IMP INST SOFTWARE	8,450	4,332	8,450	8,450	8,450
0734	TECHPLN IMP INST NEW INFO SYSTEMS EQUIPMNT	88,600	82,376	120,501	104,677	104,677
0580	PHS COMPUTER TRAVEL	620	252	620	620	620
0720	TECHPLN BLDGS BUILDINGS	18,700	11,082	18,700	18,700	18,700
0430	ELEM REPAIR/MAINT REPAIRS & MAINTENANCE	1,900	888	1,900	1,900	1,900
0430	PMS REPAIR/MAINT REPAIRS & MAINTENANCE	1,425	1,066	1,425	1,425	1,425
0430	PHS REPAIR/MAINT REPAIRS & MAINTENANCE	1,900	1,613	27,527	13,290	13,290
0108	SYS TECHPLN I/S SYS TECHNICIAN	236,054	222,694	245,639	248,200	248,200
0220	SYS TECHPLN I/S SYS F.I.C.A.	18,058	16,402	18,791	18,987	18,987
0231	SYS TECHPLN I/S SYS RETIREMENT - NON-TEACHER	34,516	23,984	35,732	37,345	37,345
0310	SYS TECHPLN I/S SYS CONTRACT SERVICE;ADMIN	950	650	950	950	950
0642	SYS TECHPLN I/S SYS SOFTWARE	44,699	53,392	57,224	57,224	57,224
0734	SYS TECHPLN I/S SYS NEW INFO SYSTEMS EQUIPMNT	17,690	168	-	-	-
0890	SYS TECHPLN I/S SYS MISCELLANEOUS	-	-	2,000	2,000	2,000
0108	SYS TECHPLN TECHNICIAN	84,431	84,431	86,137	86,137	86,137
0220	SYS TECHPLN F.I.C.A.	6,459	5,968	6,589	6,589	6,589
0232	SYS TECHPLN RETIREMENT- TEACHER	-	11,955	-	-	-
Total		-	665,340	568,140	690,673	664,982

DATA PROCESSING COST CENTER 178						
0108	SYS DMGTSVC ADMIN TECHNICIAN	64,049	64,049	65,370	65,400	65,400
0220	SYS DMGTSVC ADMIN F.I.C.A.	4,900	4,503	5,001	5,003	5,003
0231	SYS DMGTSVC ADMIN RETIREMENT - NON-TEACHER	6,898	6,898	7,040	7,305	7,305
0310	SYS DMGTSVC ADMIN CONTRACT SERVICE;ADMIN	39,174	33,198	42,940	42,940	42,940
0610	SYS DMGTSVC ADMIN GENERAL SUPPLIES	378	-	378	378	378
Total		-	115,399	108,647	120,729	121,026

LARGE EQUIPMENT COST CENTER 179						
0733	DO LG EQUIP NEW EQUIPMENT	3,645	7,011	5,198	5,458	5,458
0733	PEEP LG EQUIP NEW EQUIPMENT	409	1,042	583	583	583

		FY14	FY14	FY15	FY16	FY16	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0733	LH LG EQUIP	NEW EQUIPMENT	3,250	4,182	4,630	4,861	4,861
0733	NF LG EQUIP	NEW EQUIPMENT	4,868	6,817	6,935	7,281	7,281
0733	PMS EQUIP	NEW EQUIPMENT	6,700	11,411	9,545	10,022	10,022
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	19,457	26,257	27,718	29,103	29,103
0733	CO LG EQUIP ADMIN	NEW EQUIPMENT	4,064	-	5,790	6,079	6,079
Total		-	42,393	56,720	60,399	63,387	63,387
TRAVEL - IN DISTRICT COST CENTER 180							
0220	ELEM IND TRAVEL	F.I.C.A.	405	583	405	405	405
0232	ELEM IND TRAVEL	RETIREMENT- TEACHER	749	-	-	-	-
0580	ELEM IND TRAVEL	TRAVEL	5,290	7,615	5,290	5,290	5,290
0220	PMS IND TRAVEL	F.I.C.A.	165	124	165	165	165
0232	PMS IND TRAVEL	RETIREMENT- TEACHER	306	-	-	-	-
0580	PMS IND TRAVEL	TRAVEL	2,163	2,057	2,163	2,163	2,163
0220	PHS IND TRAVEL	F.I.C.A.	656	624	656	656	656
0232	PHS IND TRAVEL	RETIREMENT- TEACHER	1,215	-	-	-	-
0580	PHS IND TRAVEL	TRAVEL	8,579	8,152	8,579	8,579	8,579
0220	CO IND TRAVEL	F.I.C.A.	285	190	285	285	285
0232	CO IND TRAVEL	RETIREMENT- TEACHER	527	-	-	-	-
0580	CO IND TRAVEL	TRAVEL	3,720	2,527	3,720	3,720	3,720
0220	SYS IND TRAVEL	F.I.C.A.	95	90	95	95	95
0232	SYS IND TRAVEL	RETIREMENT- TEACHER	176	-	-	-	-
0580	SYS IND TRAVEL	TRAVEL	1,240	1,179	1,240	1,240	1,240
0220	ELEM IND TRAVEL	F.I.C.A.	520	-	520	520	520
0580	ELEM IND TRAVEL	TRAVEL	6,800	3,425	6,800	6,800	6,800
0220	PMS IND TRAVEL BLDG	F.I.C.A.	15	-	15	38	38
0580	PMS IND TRAVEL BLDG	TRAVEL	200	-	200	500	500
0220	PHS IND TRAVEL BLDG	F.I.C.A.	15	-	15	38	38
0580	PHS IND TRAVEL BLDG	TRAVEL	200	-	200	500	500
0220	CO IND TRAVEL BLDG	F.I.C.A.	15	-	15	38	38
0231	CO IND TRAVEL BLDG	RETIREMENT - NON-TEACHER	534	-	-	-	-
0580	CO IND TRAVEL BLDG	TRAVEL	200	-	200	500	500
Total		-	34,070	26,566	30,563	31,532	31,532
WELLNESS COST CENTER 182							
0220	WELLNESS STAFF SV(	F.I.C.A.	-	28	-	-	-
0310	WELLNESS STAFF SV(	CONTRACT SERVICE;ADMIN	1,000	2,162	900	900	900
0596	WELLNESS STAFF SV(	CONF & MTGS OUT OF DISTRI	-	159	200	200	200
0610	WELLNESS STAFF SV(	GENERAL SUPPLIES	1,146	-	900	900	900
Total		-	2,146	2,349	2,000	2,000	2,000
PROPERTY INSURANCE COST CENTER 183							
0520	BUS OTH STAFF SVC	INSURANCE	108,812	107,360	116,289	125,577	125,577
Total		-	108,812	107,360	116,289	125,577	125,577
TELEPHONE COST CENTER 184							
0531	DO PHONE SPEC ARE.	TELEPHONE;VOICE	457	-	457	457	457
0531	LH PHONE	TELEPHONE;VOICE	457	-	457	457	457
0531	DO PHONE	TELEPHONE;VOICE	2,925	1,545	2,324	2,324	2,324
0531	PEEP PHONE	TELEPHONE;VOICE	328	782	-	-	-
0531	LH PHONE	TELEPHONE;VOICE	3,569	2,117	2,636	2,636	2,636
0531	NF PHONE	TELEPHONE;VOICE	2,572	1,520	1,651	1,651	1,651
0531	WW PHONE	TELEPHONE;VOICE	-	107	-	-	-
0531	PMS PHONE	TELEPHONE;VOICE	5,003	3,445	3,118	3,473	3,473
0531	PHS PHONE	TELEPHONE;VOICE	8,642	6,362	5,392	5,661	5,661
0531	CO PHONE	TELEPHONE;VOICE	10,904	21,828	23,689	23,689	23,689
0531	SYS PHONE	TELEPHONE;VOICE	220	-	-	-	-
0430	DO PHONE EQUIP	REPAIRS & MAINTENANCE	525	283	225	2,215	2,215
0430	PEEP PHONE EQUIP	REPAIRS & MAINTENANCE	525	-	225	-	-
0430	LH PHONE EQUIP	REPAIRS & MAINTENANCE	525	475	225	1,215	1,215
0430	NF PHONE EQUIP	REPAIRS & MAINTENANCE	525	495	225	1,215	1,215
0430	PMS PHONE EQUIP	REPAIRS & MAINTENANCE	1,100	180	1,100	1,215	1,215
0430	PHS PHONE EQUIP	REPAIRS & MAINTENANCE	2,600	2,290	1,125	2,215	2,215
0430	CO PHONE EQUIP	REPAIRS & MAINTENANCE	4,125	-	2,700	3,700	3,700
0430	SYS PHONE EQUIP	REPAIRS & MAINTENANCE	-	3,268	-	-	-
Total		-	45,002	44,696	45,549	52,123	52,123
ATHLETIC FIELDS COST CENTER 187							
0310	PHS ATHLETIC FLD	CONTRACT SERVICE;ADMIN	2,580	2,680	2,580	2,580	2,580
0310	PHS ATHLETIC BLDGS	CONTRACT SERVICE;ADMIN	31,788	51,191	34,915	36,915	36,915
0410	PHS ATHLETIC BLDGS	WATER/SEWAGE	4,258	8,590	4,508	4,508	4,508
0430	PHS ATHLETIC BLDGS	REPAIRS & MAINTENANCE	11,687	15,598	8,560	8,262	8,262
0610	PHS ATHLETIC BLDGS	GENERAL SUPPLIES	5,250	126	5,000	5,000	5,000

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0430	PHS ATHLETIC EQUIP REPAIRS & MAINTENANCE	1,195	-	1,195	1,195	1,195
Total		56,758	78,185	56,758	58,460	58,460
MAINTENANCE						
COST CENTER 188						
0112	SYS MAINT MAINTENANCE	197,702	199,197	204,090	204,090	204,090
0134	SYS MAINT OVERTIME - MAINTENANCE	22,000	31,309	22,000	22,000	22,000
0220	SYS MAINT F.I.C.A.	16,807	16,851	17,296	17,296	17,296
0231	SYS MAINT RETIREMENT - NON-TEACHER	23,662	24,682	24,350	25,254	25,254
0310	SYS MAINT CONTRACT SERVICE;ADMIN	58,140	37,397	50,200	50,200	50,200
0420	SYS MAINT CLEANING/PLOWING	11,880	12,867	11,880	11,880	11,880
0430	SYS MAINT REPAIRS & MAINTENANCE	15,500	23,258	15,500	15,500	15,500
0626	SYS MAINT GASOLINE	18,700	17,196	18,700	18,700	18,700
0840	SYS MAINT CONTINGENCY	9,050	11,649	9,050	9,050	9,050
0430	DO MAINT REPAIRS & MAINTENANCE	23,513	30,473	33,513	33,513	33,513
0430	LH MAINT REPAIRS & MAINTENANCE	23,988	53,444	33,988	28,988	28,988
0430	NF MAINT REPAIRS & MAINTENANCE	22,559	45,152	32,559	32,559	32,559
0430	PMS MAINT REPAIRS & MAINTENANCE	35,388	24,393	35,388	37,388	37,388
0430	PHS MAINT REPAIRS & MAINTENANCE	117,766	157,441	127,106	143,829	143,829
0430	PASS MAIN REPAIRS & MAINTENANCE	12,500	16,338	12,500	12,500	12,500
0610	SYS MAINT GENERAL SUPPLIES	61,259	72,521	61,259	66,259	66,259
0733	SYS MAINT NEW EQUIPMENT	950	-	950	1,550	1,550
0737	SYS MAINT REPLACEMENT EQUIPMNT	2,925	-	1,525	2,525	2,525
Total		674,289	774,168	711,854	733,081	733,081
ENERGY						
COST CENTER 189						
0410	DO UTIL BLDGS WATER/SEWAGE	9,846	11,413	11,815	12,405	12,405
0621	DO UTIL BLDGS NATURAL GAS	53,953	35,835	53,953	54,672	54,672
0622	DO UTIL BLDGS ELECTRICITY	38,250	32,490	39,397	41,198	41,198
0623	DO UTIL BLDGS FUEL OIL	852	-	786	786	786
0410	LH UTIL BLDGS WATER/SEWAGE	10,152	13,741	12,182	12,791	12,791
0621	LH UTIL BLDGS NATURAL GAS	38,913	29,594	38,913	39,431	39,431
0622	LH UTIL BLDGS ELECTRICITY	65,492	52,871	65,492	74,753	74,753
0410	NF UTIL BLDGS WATER/SEWAGE	9,728	11,992	11,673	12,256	12,256
0621	NF UTIL BLDGS NATURAL GAS	32,770	17,754	32,770	33,207	33,207
0622	NF UTIL BLDGS ELECTRICITY	37,693	28,846	37,693	34,341	34,341
0410	PMS UTIL BLDGS WATER/SEWAGE	11,142	8,985	12,256	12,868	12,868
0621	PMS UTIL BLDGS NATURAL GAS	87,193	102,559	87,193	88,355	88,355
0622	PMS UTIL BLDGS ELECTRICITY	123,282	220,107	125,747	265,537	265,537
0410	PHS UTIL BLDGS WATER/SEWAGE	21,928	36,564	36,181	39,437	39,437
0621	PHS UTIL BLDGS NATURAL GAS	205,204	147,164	205,204	207,938	207,938
0622	PHS UTIL BLDGS ELECTRICITY	325,153	345,082	334,907	467,364	467,364
Total		1,071,551	1,094,998	1,106,162	1,397,339	1,397,339
PUPIL TRANSPORTATION						
COST CENTER 195						
0519	SYS TRANS REG PRO(TRANSPORTATION	659,620	672,889	686,459	693,720	693,720
0310	SYS TRANS SPED CONTRACT SERVICE;ADMIN	19,570	-	9,570	9,570	9,570
0519	SYS TRANS SPED TRANSPORTATION	102,600	102,600	105,300	105,300	105,300
0519	DO TRANS FLD TRIP TRANSPORTATION	6,866	13,503	19,500	13,500	13,500
0519	LH TRANS FLD TRIP TRANSPORTATION	2,100	3,921	2,100	3,900	3,900
0519	LH TRANS FLD TRIP TRANSPORTATION	3,300	5,797	3,900	5,800	5,800
0519	PMS TRANS FLD TRIP TRANSPORTATION	14,935	18,799	17,365	19,000	19,000
0519	PHS SYS TRANS FLD 1 TRANSPORTATION	500	9,595	2,800	9,600	9,600
Total		809,491	827,104	846,994	860,390	860,390
TOTAL SCHOOL DEPARTMENT		39,820,958	39,819,685	41,806,896	43,236,310	43,236,310

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