

# PORTSMOUTH SCHOOL DEPARTMENT

## PROPOSED BUDGET

FISCAL YEAR 2010/2011



### PORTSMOUTH SCHOOL BOARD

**Mitchell Shuldman, Chairperson**  
**Ann M. Walker, Vice-Chairperson**  
**Carol Chellman**  
**Rebecca Emerson**  
**Kent LaPage**  
**Tom Martin**  
**Dexter R. Legg**  
**Leslie Stevens**  
**Lisa C. Sweet**

Edward McDonough  
Superintendent of Schools

Stephen Zdravec  
Assistant Superintendent of Schools

Stephen T. Bartlett  
Business Administrator

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# PORTSMOUTH SCHOOL DEPARTMENT

## OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH  
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC  
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT  
BUSINESS ADMINISTRATOR

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

**PORTSMOUTH SCHOOL BOARD**

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CHAIRPERSON

ANN WALKER  
VICE-CHAIRPERSON

DEXTER LEGG

KENT LAPAGE

LESLIE STEVENS

REBECCA EMERSON

CAROL CHELLMAN

TOM MARTIN

LISA SWEET

AN EQUAL OPPORTUNITY EMPLOYER

March 25, 2010

The Honorable Thomas G. Ferrini, Mayor and Portsmouth City Councilors  
Portsmouth Municipal Complex  
One Junkins Avenue  
Portsmouth, NH 03801

Dear Mayor Ferrini and Portsmouth City Councilors,

This year we find ourselves in a particularly difficult budget situation. Revenues at the State level are down and costs have been shifted down to the local cities and towns creating a great deal of stress on the local level.

At the outset of this budget season we asked the School Department to look at the cost of status quo services. We learned that the cost of contractual obligations i.e., COLA increases, health care and retirement costs, amounted to a 7.2 % increase over the last year's budget, or about \$2.6 million. Retirement and health care costs alone cost nearly \$1 million.

Given the current economic conditions, the School Board has worked diligently to craft a reasonable, and more importantly, a responsible education budget that protects the core instructional mission of the district, maintains smaller class sizes at the K-3 levels, and keeps all in school and after programs intact. This year's budget request reflects a 2.8% increase (roughly \$1 million) over last year as well as a 3.5% cut in personnel from the general fund (13.13 Full Time Equivalent Positions), asking a reasonable but minimal increase to the average taxpayer.

I would ask the community to keep in mind that the School Department actually generates revenue for the City. About one-third of all Portsmouth High School students come from SAU 50 where taxpayers in those communities pay \$13,728 for each student to attend. Portsmouth generates roughly \$5,238,490 a year in tuition revenue to the City. With a newly signed Area Agreement the City stands to generate an additional half a million dollars in revenue this year. This extra revenue offsets our budget request to about the rate of inflation. This money quietly goes directly into the City's General Fund with the average taxpayer largely unaware that the Portsmouth School Department generates significant revenue for the City.

Portsmouth has much to be proud of and much to celebrate. We welcomed a new Superintendent into our community this year. In the process of acclimating to his new district and creating his entry plan, he spent a good many hours talking to a good many people in the City about the School Department. When he reported back to the Board he pointed out that people in Portsmouth are proud of quality education and wide variety of choices and experiences we offer our students. It would be ironic to cut deeply into the very qualities people have come to love and expect from Portsmouth. I ask you to support the School Board request and thank you for all your time and effort.

Respectfully Submitted,

Mitchell Shuldman  
Chair, Portsmouth School Board

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

Dear Mayor and City Councilors,

At the City Council's "meeting of the whole," the School Board learned that every department was facing unsustainable increases in fixed costs. Each department was asked to present a budget built upon 96% of FY '10 and share with the council what the impact of such a budget would have on services. At this council meeting, every department was encouraged to address structural changes and consider how we deliver services moving forward.

On January 25th, a memorandum from the City Manager outlined a change in the FY '11 budget format. First, present a budget that includes a 2% reduction in workforce and recognizes the difficult economic conditions we are facing. Second, present a budget at 96% of FY 2010. In short, the delta between the FY '11 budget, as recommended, and 96% of FY 2010 is \$4,053,508.

On February 11, 2010, the school board adjusted 1.58 million dollars and voted unanimously to send a \$37,258,943 budget request representing a 2.8% increase over the current fiscal year to the City Manager for his consideration. The school board has also forwarded the impact of a budget at 96% of this current fiscal year.

Enclosed please find information regarding the district's schools and some key performance metrics. You can read about some of the key inputs the School Board considers in crafting a budget such as maintaining strong student-teacher ratios, attracting and supporting highly qualified teaching staff, providing strong student support services, and providing students varied opportunities in the arts and athletics. These are critical inputs as we think about graduating engaged, well-rounded young adults. You will also view the key output measures such as our performance on the New England Common Assessment (NECAP), the Advanced Placement (AP) subject tests, the Scholastic Aptitude Test (SAT) as well as graduation, drop-out and post-secondary attendance rates. This data is essential to track our progress along the way. We hope you will find these materials helpful in understanding the Board's proposed budget and enjoy reading about the good news taking place in the Portsmouth Schools. We thank you for your continued support of our children.

Respectfully Submitted,

Edward McDonough  
Superintendent of Schools

AN EQUAL OPPORTUNITY EMPLOYER

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

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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 SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>SCHOOL DEPARTMENT</b>						
TEACHERS	15,311,966	15,386,030	16,030,274	16,407,372	16,407,372	15,311,097
SALARIES	3,753,382	3,795,695	3,732,047	3,766,102	3,766,102	3,506,669
PART-TIME SALARIES	729,276	760,622	716,381	726,692	726,692	451,157
SCHOOL BOARD STIPEND	14,000	14,075	14,000	14,000	14,000	14,000
OVERTIME	73,765	88,121	69,778	69,778	69,778	69,488
RETIREMENT	1,233,379	1,211,302	1,487,281	1,686,315	1,686,315	1,554,933
HEALTH INSURANCE	4,973,000	4,973,000	5,502,811	5,884,262	5,884,262	5,638,042
DENTAL INSURANCE	335,236	329,232	335,236	361,385	361,385	361,385
LEAVE AT TERMINATION	905,000	912,634	500,000	500,000	500,000	500,000
WORKERS' COMPENSATION	133,914	115,792	90,000	94,000	94,000	94,000
LIFE AND DISABILITY	203,061	180,869	205,139	205,139	205,139	205,139
OTHER BENEFITS	1,843,521	1,802,552	1,852,008	1,936,771	1,936,771	1,811,975
<i>Contractual Obligations</i>	29,509,500	29,569,924	30,534,955	31,651,816	31,651,816	29,517,885
TUITION	1,338,395	1,453,057	1,321,655	1,215,927	1,215,927	1,215,927
TRANSPORTATION	914,075	861,264	913,321	884,992	884,992	814,149
UTILITIES	1,061,433	929,485	963,228	992,097	992,097	992,097
REPAIR/MAINTENANCE	349,522	400,011	345,080	371,689	371,689	359,265
OTHER OPERATING	2,332,829	2,289,692	2,166,264	2,142,422	2,142,422	1,895,400
<i>Other Operating</i>	5,996,254	5,933,510	5,709,548	5,607,127	5,607,127	5,276,838
<b>TOTAL</b>	<b>35,505,754</b>	<b>35,503,433</b>	<b>36,244,503</b>	<b>37,258,943</b>	<b>37,258,943</b>	<b>34,794,723</b>

## BUDGET COMMENTS-DEPARTEMENT REQUEST:

**What's included in the 2.8% recommended budget?**

### **We protect the instructional core:**

- Elementary class sizes of below 1:20 in Grades K-3
- K-5 reading staff, special education case managers and paraprofessionals remain at current levels of support
- All K-5 programs in art, music, library, physical education, and integrated computer classes are maintained
- Middle school grade level teams and all unified arts programs are sustained
- All elements of high school's comprehensive program of studies remain; all 2-year Career and Technical Education programs are retained
- Technology equipment increases by \$57,000 to upgrade computers at PHS are included

**Student Support Services remain strong:**

- All special programs such as PEEP, KIDS, OPTIONS and LISTER ACADEMY remain.
- Appropriate staffing levels of student support to include nurses, guidance and special education teachers and paraprofessionals, as well as specialized services such as speech and OT are included.

**We sustain a wide range of extracurricular programs in arts and athletics:**

- All band programs ranging from 5th grade band to PHS marching band , all drama productions and athletic offerings to develop the whole child are maintained.

**What adjustments have been made?**

**Staff has been reduced by 13.13 FTE (Full Time Employed) positions:**

At PHS:

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- 1 Technology Integrator
- 1 English Instructor
- 1 SPED Teacher
- 4 SPED paraprofessionals

At PMS:

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- 1 Behavior Interventionist
- 2 SPED Teachers

At Elementary:

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- 1 Computer Teacher
- 1 SPED Teacher
- 1 Paraprofessional @ PEEP
- .625 FTE Custodian

Other:

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- Reduced 1 Clerical position; added 1 Computer Technician
- Loss of funding for School Resource Officers.

**BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:**

**What is the impact of a budget @ 96% of FY 2010?**

**In order to achieve a budget at 96% of FY 2010, another \$2,464,220 will need to be adjusted. This level of adjustment would have a profound impact on programs.**

**Further reductions would include:**

- 2 Administrators
- 18.73 Teachers
- 2.8 Paraprofessionals
- 2.5 FTE Clerical Staff
- Eliminate funding for K-12 Athletics
- Eliminate funding for K-12 Music and Drama programs



## SCHOOL BOARD OBJECTIVES:

### **Portsmouth School Board Goals 2009-2010**

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- 1. Support the Portsmouth School District's mission to educate *all* students by:**
  - Supporting our efforts to build professional learning communities (PLC's) by reviewing and evaluating not only PLC implementation, but most importantly, the results of building level student achievement goals (SAG).
  - Providing teachers focused professional development in the use of student data to inform instructional practice (data-wise).
  - Monitoring the implementation of the Curriculum Revision Plan developed by the Curriculum Council, including development of power standards and a system of student assessment.
  - Supporting our efforts to build systemic, school-specific pyramid of interventions to ensure progress in learning for every student.
  - Providing necessary supports for all teachers to be able to more fully integrate technology into classroom instruction and expectations for student learning.
  
- 2. Implement policies, procedures and practices that will allow the Portsmouth School District to continuously improve its organizational systems and structures by**
  - Establishing a coherent supervision and evaluation system that
    1. Provides a formal annual summative evaluation process for all employees in the Portsmouth School Department
    2. Docum ents supervision for professional staff aligned with PLC work
    3. Establishes an induction process for new teachers that assure only the highest quality teachers are retained in the Portsmouth School District
    4. Enables administrators to better monitor instruction
  - Examining Portsmouth School District expenditure structures to analyze resource use patterns, alignment with intended strategies and communicate with clarity to the public how we use our dollars, organize our people and structure our time to achieve intended results
  - Recommending a course of action for redistricting Portsmouth's K-5 schools
  - Exploring conversations with city departments to discuss possible efficiencies and sharing of resources
  - Completing a facilities assessment overview of the district's buildings
  
- 3. Develop specific strategies for improving communication and community relations including frequent communication about the Portsmouth Schools and opportunities to engage the community in conversation about school related issues.**
  - Publishing an annual district progress report that tracks student performance results.
  - Developing a quality educational metrics index including, but not limited to per pupil ratio, class size, drop out rates, student assessments and budget allocations as a way of creating a clear criteria for spending priorities.
  - Communicating via quarterly School Board updates the work of the board in monitoring the 2009-10 school district goals.
  - Investigating options to better disseminate information, educate the community and provide advocacy for the schools.

## PROGRAMS AND SERVICES:

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

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

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

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

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

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

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

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

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

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



## POINTS OF PRIDE

2010

### DID YOU KNOW?



US News & World Report analyzed academic and enrollment data from over 2,100 public high schools to find the very best across the country.



Portsmouth High was one of eight identified in the state of NH.

## OUR STUDENTS GIVE BACK....

- Early Childhood Education students at PHS have been active in **Phones for Soldiers**, a community service project providing phones to soldiers overseas.
- Portsmouth Middle School students organized and participated in a **sustainability fair**.
- Students have volunteered to team up with younger students in the elementary schools through the **Read Across America Project**.
- On May 27th, students throughout the district volunteered to spend the day to improve their community at Community Service Day.
- The **PHS Class of 2010** will leave a **gift** of an improved entryway complete with engraved memorial bricks.
- RJL Academy students participated in the **Pennies for Peace Campaign**.
- **PHS Student Council** continues to raise funds for its **endowment** to aid future graduates; they also **collected** over **\$2,000 for families in need** over the holidays.
- **PHS students** donate time to the **AMIGOS program**, serving as mentors to elementary school students.
- Rick Hugener's **Natural Disasters Class at PHS** raised over \$2,000 for Haiti.
- **Elementary students** hand made **Valentines Day cards** to send to **overseas soldiers**.
- 20+ students and 6 faculty members participated in the PHS **Penguin Plunge** to raise money for **Special Olympics**.
- **PHS Environmental Change Program Club** works hard to cut down on carbon footprints.
- **Johanna Hartnett** and **Elle Shaheen**, two Little Harbour fifth graders, have spearheaded **"Change for Haiti"**, an effort to collect money for earthquake victims in Haiti.
- **Alden and Willow Forbes**, students at LHS, will be **traveling to the Dominican Republic** with their family. With the help of their classmates, they have collected shoes, books, school supplies and other goods to distribute to children while they are there.

## PORTSMOUTH IS PROUD OF...

- **Sam French** and **Adam Doyle** will compete in the **2010 National Auto Tech Competition** in New York later this Spring. Sam and Adam took first and second place in the state! Go Sam and Adam!
- Our dedicated **Parent/Teacher Organizations** that provide support for our **After School Math Enrichment** and **Artist in Residence** programs.
- **PMS Band and Choir** received Gold and Silver medals at the Great East Music Festival in Agawam, MA.
- 21 teachers and administrators attended a 3 day PLC institute in Boston (Funded through Title I) supporting our district PLC initiative.
- Our **New Franklin students** who tried new and exotic foods through the **Cultural Cuisine program** with UNH.
- **All** of our teachers, students and families **involved in our summer programming** from Book Buddies Reading Program to PHS Clipper Camp. Portsmouth is dedicated to students learning all year round.
- **Eric Jenkins** for being awarded **Gatorade Cross Country's Runner of the Year**.
- **Portsmouth High School** being **awarded** a Rating of Excellent by the **National Council for Teachers of English**.
- **SPLASH! Youth Art Month K-12 Art EXHIBIT** - the biggest art event of the year, drawing hundreds to the Portsmouth Public Library in celebration of **K-12 visual arts accomplishments**.
- **Athletic teams** who have played in **23 Championship games** and have **won 10 championships**.
- **Mike Montville**—awarded **Gatorade Baseball Player of the Year** for 2009.
- **Anna Nuttal** upon receiving a **\$6,900 grant award** from the NH Council on Art to establish ArtWorks, a PMS program to expose students to art careers.
- School cafeterias which received a near perfect score from the Department of Health. (100, 100, 100 and 97)
- The **PHS Concert Choir**, under the direction of Gwen Baker, who **will perform** with **nationally acclaimed composer Tim Janis** in his musical special "Celebrate America" on NHPTV.
- **PHS Percussion Ensemble** wins 5th NE Championship. Takes Silver medal at World Championship in Dayton, OH.

## PRESIDENTIAL RECOGNITION OF A PHS 2010 GRADUATE

Congratulations to Nathan Booth for being selected as a candidate for the United States Presidential Scholars Program.

Scholars are chosen on the basis of their accomplishments in many areas—academic and artistic success, leadership, and involvement in school and community.

For a student to be eligible for selection as one of the 500 semifinalists, and ultimately as a Scholar, students must score exceptionally well on the College Board SAT's. Approximately 20 females

and twenty males are selected as candidates from each state.

The United States Presidential Scholars Program was established to recognize and honor some of our Nation's most distinguished graduating high school seniors. Each year, up to 141 students are named as Presidential Scholars, one of the Nation's highest honors for high school students.

Scholars represent excellence in education and the promise of greatness in young people.

Congratulations Nathan!



**Nathan Booth**  
2010 PHS Graduate

## POINTS OF PRIDE

2010

**AMY KRAJECK**

PUBLISHED IN THE  
*ENGLISH JOURNAL*  
AND  
AWARDED A GRANT

## CAREER TECHNOLOGY—GREAT THINGS ARE HAPPENING

- **Construction Trades students** are assisting restoration specialists with the Moffet-Ladd House project.
- **Welding students collaborated** on a project with the Art Department. Art students designed a “winged creature” and the welding students constructed it.

- The **1st Annual Career Fair** will be held this April and will highlight opportunities for all students in careers and post secondary education.
- The **Clipper News Program** is in its **second month of broadcasting**. TV/Media students are also involved with the **NH Dairy Council** and the **NHIAA** to create

and produce a commercial for broadcast.

- **Culinary Arts** students will compete in February against SNHU at UNH. Members of this team will also compete in March at the **NH SkillsUSA** competition, **defending their GOLD medals** earned for the past two years.

**KATHY BIRSE-SIEGEL**



## STAFF MEMBERS GOING BEYOND...

**Dr. Susan Birrell**, along with Portsmouth Middle School Math teachers, wrote a proposal for a technology grant that resulted in 150K being awarded to the district.

**Kyle Harrison** teaches English in the 8<sup>th</sup> grade at PMS and is organizing an opportunity for all staff members to contribute to a professional literature journal.

Members of the **RJL Academy** have worked hard to establish a Business Advisory Council for the Work-Based learning grant awarded from the Department of Education.

**Gina Connelly** directed High School Musical at the Ogunquit Playhouse over the summer to rave reviews.

**Sophia Piel** was invited to display her photography at the Dover Children's Museum.

**Little Harbour's second grade Team** creatively brought technology into their classrooms through various grant opportunities and sparked district wide collaboration to fully understand and utilize this new technology.

The **Association of Portsmouth Teachers** participated in the Salvation Army Bell Ringing and gift wrapping at the Fox Run Mall.

RECEIVED THE  
HONOR OF  
MIDDLE SCHOOL  
TEACHER OF THE  
YEAR  
IN PE/HEALTH  
FROM  
NEW HAMPSHIRE  
DEPARTMENT OF  
EDUCATION

# SCHOOL ENROLLMENT DATA

## K-5

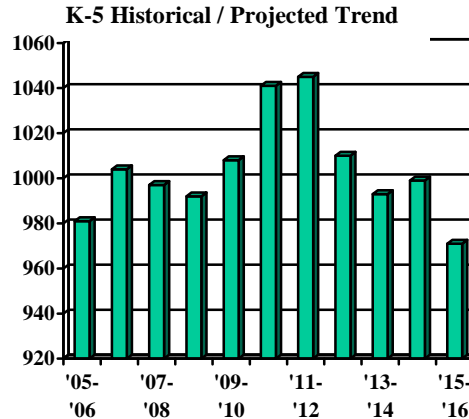
*“The two factors at work which will have the greatest impact upon the future of NH enrollments are a decline in the number of births to local residents and the resumption of in-migration. Neither of these is a major issue in Portsmouth ... where enrollments look quite steady.”*

- New England  
School Development  
Council

The table to the right

illustrates the impact of sustaining the same level of staffing in FY 2011 as we enjoy today. Class size K-3 remains under 20 and, in a few instances, is above 20 in grades 4 and 5.

Portsmouth Schools can expect to see a significant rise in the next few years at the K-5 level. The School Board examined the historical trends and enrollment projections prepared by the New England School Development Council (NESDEC) for the district through school year 2015-2016. K-5 enrollments are expected to “peak” to 1045 pupils in 2011-12. The last time K-5 enrollment was at 1045 was in 2001, when Portsmouth underwent redistricting.



enrollments are expected to “peak” to 1045 pupils in 2011-12. The last time K-5 enrollment was at 1045 was in 2001, when Portsmouth underwent redistricting.

Next year’s anticipated kindergarten enrollment is 171 students. In March, each elementary school will have a better understanding of whether three or four kindergarten classes will be required. Each school will work to manage the anticipated bubble. The school board will establish a facilities assessment committee early in 2010.

### ELEMENTARY SCHOOLS ANTICIPATED ENROLLMENTS AND CLASS SIZES

Grade	Dondero			Little Harbour			New Franklin			Total Pupils
	Pupils	Classes	Avg.	Pupils	Classes	Avg.	Pupils	Classes	Avg.	
K	?	3		?	4		?	3		171
1	63	4	15.7	76	4	19.0	50	3	16.6	189
2	43	2.5	17.2	83	5	16.6	43	2.5	17.2	169
3	62	3.5	17.7	70	4	17.5	50	3	16.6	182
4	52	3	17.3	82	4	21.0	50	3	16.6	184
5	46	2	23.0	69	3	23.0	34	2	17.0	149

### Portsmouth New Hampshire Projected PK-12 Enrollments

Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2004	249	2009-10	19	180	164	183	184	148	149	168	164	209	282	243	269	284	0	2627	2646
<b>2005</b>	<b>245</b>	<b>2010-11</b>	<b>20</b>	<b>171</b>	<b>193</b>	<b>161</b>	<b>184</b>	<b>184</b>	<b>148</b>	<b>149</b>	<b>174</b>	<b>163</b>	<b>324</b>	<b>290</b>	<b>237</b>	<b>269</b>	<b>0</b>	<b>2647</b>	<b>2667</b>
2006	204	2011-12	21	142	183	190	162	184	184	148	154	173	253	333	283	237	0	2626	2647
2007	203	2012-13	22	141	152	180	191	162	184	183	153	153	268	260	325	284	0	2636	2658
2008	227 (prov)	2013-14	3	158	151	150	181	191	162	183	189	152	237	276	254	326	0	2610	2633
2009	226 (est.)	2014-15	24	157	170	149	151	181	191	162	189	188	236	244	270	254	0	2542	2566
2010	221 (est.)	2015-16	25	154	168	167	150	151	181	190	168	188	292	243	238	270	0	2560	2585
2011	216 (est.)	2016-17	26	151	165	165	168	150	151	180	197	167	292	300	237	238	0	2561	2587
2012	219 (est.)	2017-18	27	152	162	166	166	168	150	151	186	196	259	300	293	237	0	2582	2609
2013	222 (est.)	2018-19	28	154	163	159	163	166	168	150	156	185	304	266	293	294	0	2621	2649
2014	221 (est.)	2019-20	29	154	165	160	160	163	166	167	155	155	287	313	260	294	0	2599	2628

PORTSMOUTH MIDDLE SCHOOL: 486

PORTSMOUTH HIGH SCHOOL: 1,120

# HISTORICAL ENROLLMENT DATA

Historical Enrollment By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1994	237	1999-00	58	167	178	173	168	159	172	177	187	266	259	259	263	263	0	2691	2749
1995	248	2000-01	43	169	172	183	178	173	164	177	182	192	271	264	264	268	0	2657	2700
1996	197	2001-02	37	170	179	155	162	188	167	190	181	175	278	267	267	254	0	2633	2670
1997	218	2002-03	31	147	183	181	157	159	178	162	197	191	251	279	250	253	5	2593	2624
1998	213	2003-04	42	167	154	178	181	157	156	170	167	211	294	261	276	268	14	2654	2696
1999	211	2004-05	46	159	172	149	177	187	158	164	171	162	288	304	266	276	0	2633	2679
2000	229	2005-06	12	134	159	167	154	181	186	157	166	165	255	294	285	257	0	2560	2572
2001	245	2006-07	13	178	148	160	168	155	195	175	167	166	268	246	308	287	0	2621	2634
2002	230	2007-08	17	164	196	153	159	172	153	197	173	163	265	292	231	296	0	2614	2631
2003	227	2008-09	15	154	185	183	152	152	166	154	209	178	243	281	284	244	0	2585	2600
2004	249	2009-10	19	180	164	183	184	148	149	168	164	209	282	243	269	284	0	2627	2646

\*1999-00 data developed from New Hampshire Department of Education report on Average Daily Membership

Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
1999-00	1075	1017	1194	1647	802	630	453	1497	1044
2000-01	1082	1039	1216	1590	715	551	374	1441	1067
2001-02	1058	1021	1211	1567	713	546	356	1422	1066
2002-03	1036	1005	1167	1555	728	550	388	1421	1033
2003-04	1035	993	1163	1541	704	548	378	1477	1099
2004-05	1048	1002	1166	1499	655	497	333	1467	1134
2005-06	993	981	1138	1469	674	488	331	1422	1091
2006-07	1017	1004	1179	1512	703	508	333	1442	1109
2007-08	1014	997	1194	1530	686	533	336	1420	1084
2008-09	1007	992	1146	1533	707	541	387	1439	1052
2009-10	1027	1008	1176	1549	690	541	373	1451	1078

Historical Percentage Changes			
Year	K-12	Diff.	%
1999-00	2691	0	0.0%
2000-01	2657	-34	-1.3%
2001-02	2633	-24	-0.9%
2002-03	2593	-40	-1.5%
2003-04	2654	61	2.4%
2004-05	2633	-21	-0.8%
2005-06	2560	-73	-2.8%
2006-07	2621	61	2.4%
2007-08	2614	-7	-0.3%
2008-09	2585	-29	-1.1%
2009-10	2627	42	1.6%
K-12 Change		-64	-2.4%

Portsmouth Middle School expects to have 486 students next year. The school is divided into two teams (English, Math, Science and Social Studies) at each grade level. The average class size for each one of these “core” classes is roughly 20:1.

MS Grade Level	Average Class Size
6th	21
7th	18
8th	22

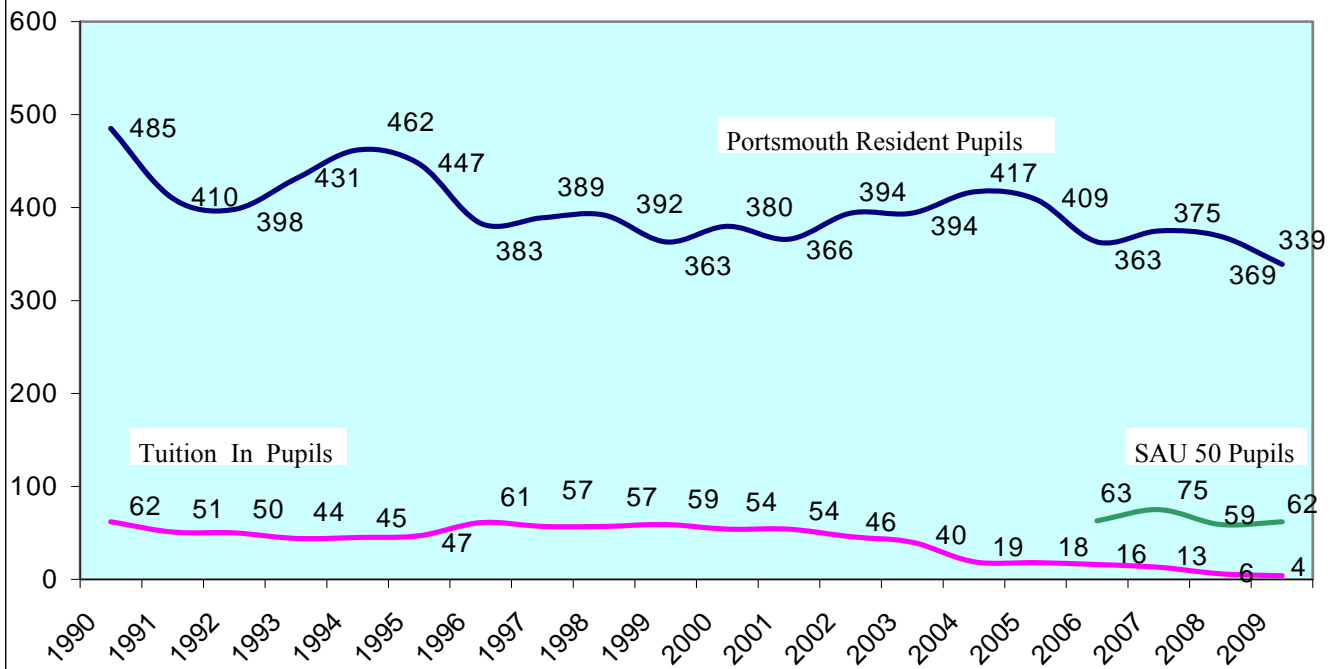
HS Department	Average Class Size
English	17
World Language	17
Math	19
Social Studies	22
Science	17

Portsmouth High School is expecting 284 students to graduate this June and is expecting to welcome 324 freshmen in September.

The table to the left illustrates the average class size by department, which includes all required and elective offerings. The average class size is just over 18:1.

PHS enrollment is expected to be 1,120.

## Comparative Special Education Student Statistics



## SPECIAL EDUCATION

### Special Needs Pupils By School

<i>Out of District</i>	13
<i>High School</i>	157
<i>Lister Academy</i>	11
<i>Middle School</i>	98
<i>New Franklin</i>	28
<i>Little Harbour</i>	31
<i>Dondero</i>	39
<i>PEEP</i>	31

The Portsmouth School District currently provides special education programming for 405 students. The most recent five-year average is 436 pupils. In addition, the district has 100 students who are provided accommodations under Section 504 of the Americans with Disabilities Act. The chart above illustrates the steady decline in students who tuition into the district for services. As other districts emulate the district's program models, PSD has experienced a loss in revenue.

The District received additional federal monies in 2009 under the American Recovery and Reinvestment Act (ARRA), which has been used largely to improve teaching and learning in mathematics as well as enhance our ability to purchase instructional materials at all grade levels.

## OBSERVATIONS

- The percentage of educationally disabled students has declined over the last three years and is expected to be 389 in 2010-11.
- A variety of services are provided to special needs children that include: evaluation and testing, speech therapy, tutoring, occupation and physical therapy, adaptive physical education, programs for developmentally disabled students, students with Autism, Asperger's Syndrome and Pervasive Developmental Disorder.
- Special educators generally provide services in collaboration with classroom teachers. There are 30 FTE teachers and 88 paraprofessionals working with special needs students.

School Year	Number of Students	% of Total Enrollment
2005-2006	427	16.57%
2006-2007	451	17.12%
2007-2008	463	17.59%
2008-2009	434	16.52%
<b>2009-2010</b>	<b>405</b>	<b>15.30%</b>



The Portsmouth Schools enjoy a highly qualified and dedicated staff.

76% of professional staff have advanced degrees.

Over the past two years, the Portsmouth School District has invested in Professional Learning Communities (PLCs) as the lever for increased student achievement.

Rick DuFour, an educational consultant, notes: *“the best professional development is in the workplace, not a workshop” and urges schools to create learning conditions for staff to grow and learn as part of their regular routine.*

## TEACHER EXPERIENCE & DEGREE DATA

Degree	0-5	6-10	11-15	16-20	21-24	25+	TOTAL
<b>BACHELORS</b>	32	22	2	1	2	13	<b>72</b>
<b>MASTERS</b>	77	59	24	5	17	23	<b>205</b>
<b>2MASTERS/CAGS</b>	4	3	2	1	0	1	<b>11</b>
<b>PHD</b>	3	2	1	0	0	0	<b>6</b>
<b>TOTAL</b>	<b>116</b>	<b>86</b>	<b>29</b>	<b>7</b>	<b>19</b>	<b>37</b>	<b>294</b>

## PROFESSIONAL LEARNING COMMUNITIES

The Portsmouth School District has been engaged in a restructuring effort focused on improved student learning.

Teachers have been organized into Professional Learning Communities (PLCs) and are collaborating to clarify essential learning for students, craft common assess-

ments to measure progress, and develop a coordinated system of interventions to respond to students who struggle or who need additional challenge.

The work is core to our mission and has many implications for measuring success, school scheduling, and coordinating critical resources.

Teachers have been using the district’s planned delayed openings to effectively engage in this work.

They have also set clear and measurable goals for student achievement in their area and are collaborating as PLC teams to reach them.

## IN-DISTRICT COURSES

In an effort to find creative and low-cost ways to bring teachers together around critical areas for professional development, the district has organized two in-house courses this year.

One of these courses was designed around building capacity to create and use effective formative assessments in the classroom.

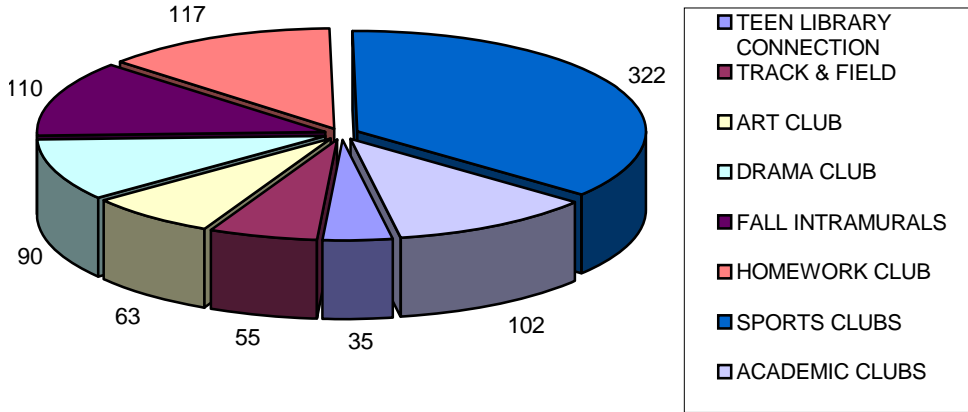
The second course was designed to build building capacity in developing a system of interventions. This “pyramid of interventions” is designed to provide increasingly intensive support to students who are not seeing success in their learning.

Close to 50 teachers and administrators have taken part in these courses, provided by Steve Zdravec and Joanne

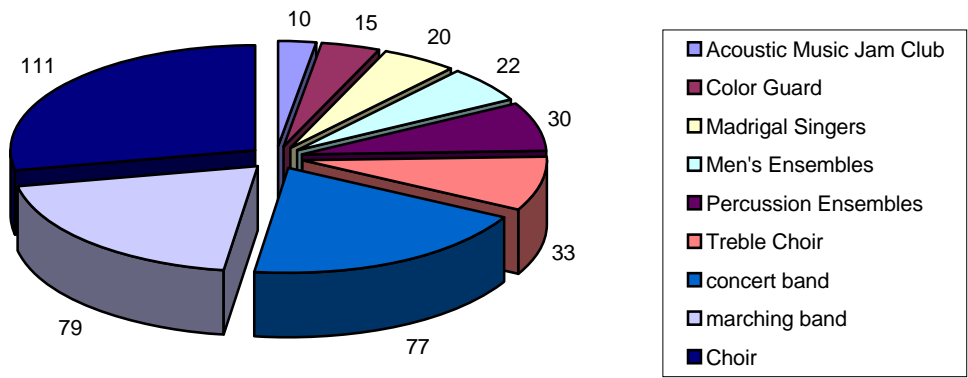
Simons. Both of the course topics are critical to developing system capacity as a professional learning community.



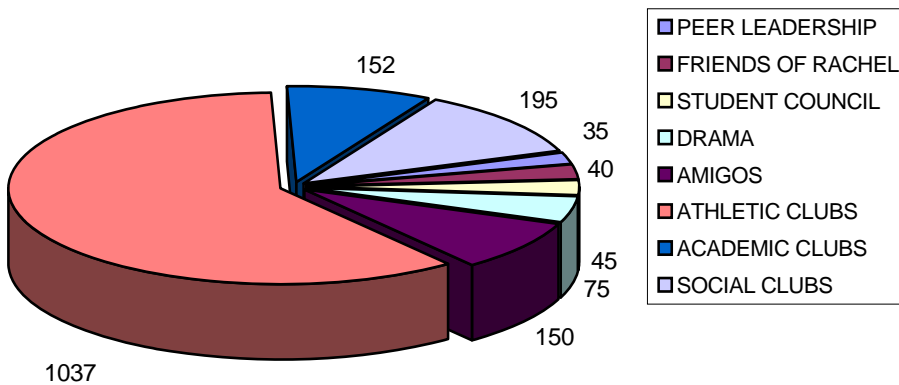
**PMS EXTRA CURR/ATHLETIC ACTIVITIES**



**PHS MUSICAL CLUBS**



**PHS EXTRA CURRICULAR CLUBS**



## Key Input

### Opportunities for Participation and Engagement Beyond School Day

One of the key measures identified by the district is the degree to which students participate in activities beyond the school day.

Research is clear that students who participate in extra-curricular activities typically perform better academically in school. Offering students a wide range of activities is a “protective” factor, which is to say, these activities are often a key link to a child’s overall success. Activities appeal to student interests, encourage peer interaction, promote cooperation, build student-adult relationships, provide structure and challenge and connect students to school.

The charts to the left identify the numbers of students who participate in athletics, drama, music and a host of clubs and activities after school in grades 6-12.

### After School Programs

“The verdict? A decade of research and evaluation studies confirm that children and youth who participate in after-school programs can reap a host of positive benefits in a number of interrelated outcome areas— academic, social-emotional, prevention, health and wellness. These are the skills that many suggest are necessary for youth to succeed in the 21st Century global economy and world.”

**-Harvard Family Research Project**

# SCHOOL ATTENDANCE

AVERAGE DAILY MEMBERSHIP 2003-04 THRU 2007-08

Very consistent high attendance rates have been achieved at all levels in the PSD

Portsmouth has had very high attendance rates at all three levels. To be sure, there is a direct correlation between student attendance and achievement. The average daily membership over the past five years meets or exceeds the state average in all three categories.

	ELEMENTARY	MIDDLE	HIGH
2003-04	96.0	95.1	93.8
2004-05	95.9	95.6	94.0
2005-06	95.8	95.7	94.4
2006-07	95.4	95.5	94.2
2007-08	95.3	95.7	95.0

Portsmouth's drop-out rate is significantly lower than the NH state average.

## PHS DROP-OUT RATE STEADILY DECLINES

The PSD's 2008-09 rate is 1.1%

	Portsmouth	State of New Hampshire
2003-2004	2.0%	3.8%
2004-2005	2.7%	3.4%
2005-2006	2.1%	3.1%
2006-2007	1.7%	3.2%
2007-2008	1.4%	2.5%

## POST SECONDARY EDUCATION RATES

Portsmouth High School has been proud of the percentage of students who continue their education beyond high school. The percentage of students who enroll in two and four year colleges is above the state average. The five year average for students in Portsmouth is 75.7% vs. the State five year average of 72.6% .

PHS students attend some of the finest institutions of higher education, for example:

American University	Arizona State University	Barnard College	Bates College
Boston College	Bowdoin College	Brandeis University	Brown University
Bucknell University	Clark University	Connecticut College	Cornell University
Denver University	East Carolina University	Florida State University	Full Sail
George Washington Univ.	Hobart & William Smith	James Madison University	Keene State
Lesley College	Mass. Inst. Of Tech.	McGill University	Middlebury
Mt. Holyoke College	New York University	Northeastern University	Plymouth State
Princeton University	Quinipiac University	Rensselaer Polytechnic	Rochester Inst.Tech.
Roanoke College	Roger Williams University	St. Lawrence University	St. Michael's
Temple University	Tulane University	U.S. Naval Academy	Virginia Tech
Wellesley College	Wesleyan University	Wheaton College	Wheelock College
University of California	University of Chicago	University of Colorado	Univ. of Conn.
University of Delaware	University of Massachusetts	University of Maine	Univ. of Miama
University of NH	University of Richmond	University of Vermont	

Percentage of Students Enrolled in 2 or 4 year Colleges		
	PHS	NH
2004	76.8%	72.0%
2005	71.8%	71.8%
2006	74.9%	71.9%
2007	78.1%	74.5%
2008	76.7%	73.0%

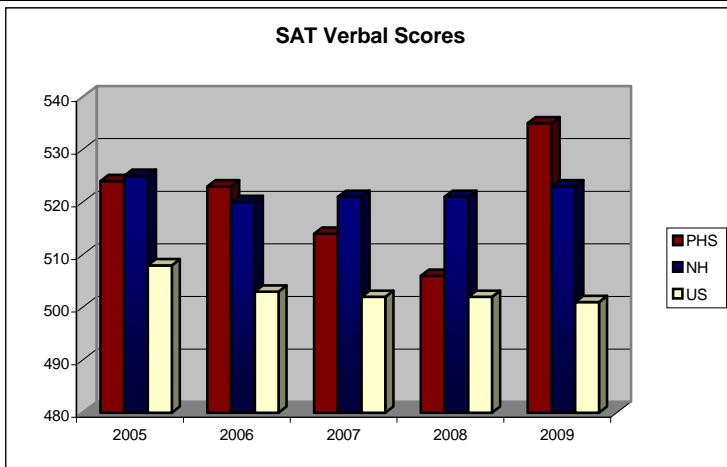
# ADVANCED PLACEMENT COURSES

Portsmouth High School offers Advanced Placement (AP) courses in English 12, Modern European History, American History, Calculus, Biology, Physics, Statistics, Spanish, French and Computer Science.

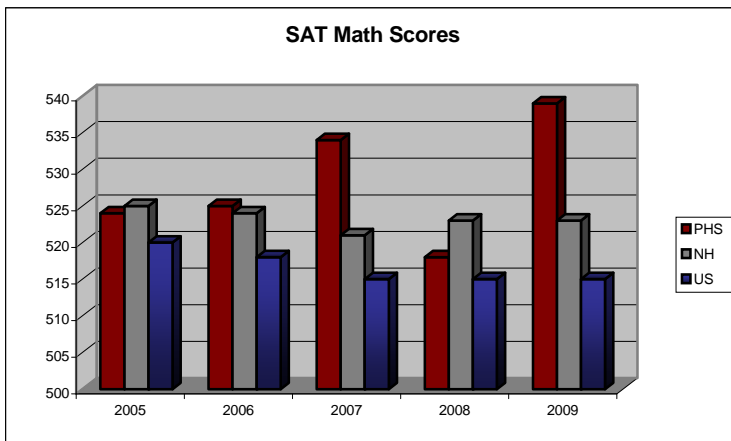
Scores on AP exams range from 1 to 5. While each college decides which AP exam grade it will accept for credit, most abide by the recommendation of the American Council on Education which is to accept a score of "3" or better.

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

*SAT scores for PHS students are consistently above the national avg. The most recent class of 2009 scored significantly higher than the NH average.*



SAT Verbal Scores			
	PHS	NH	US
2005	524	525	508
2006	523	520	503
2007	514	521	502
2008	506	521	502
2009	535	523	501



SAT Math Scores			
	PHS	NH	US
2005	524	525	520
2006	525	524	518
2007	534	521	515
2008	518	523	515
2009	539	523	515

# DRA END OF THE YEAR REPORT....

The Developmental Reading Assessment (DRA) provides a method for assessing and documenting elementary students' development as readers over time. Its purpose is to identify students' individual reading level.

Additional purposes include such things as identifying students' independent reading strengths and areas for further instruction, monitoring reading growth, and providing information to teachers, schools, and the district regarding reading achievement. The DRA evaluates the major aspects of reading that are critical to independence as a reader such as previewing and predicting, accuracy, fluency, and comprehension.

Students in grades 1 through 5 are assessed with the DRA each September. Those students that fall below the beginning of year grade level benchmark are reassessed mid-year and again with their peers in the spring. Kindergarten students are given the DRA for the first time mid-year and reassessed in the spring to measure growth as a reader. It is through the careful analysis of DRA data that the schools are able to provide

students with instruction based on their individual needs. In addition, the district is able to evaluate the effects of full day kindergarten as well as interventions and programming used to support literacy K-5.

The district is currently in the fourth year of collecting DRA data from our three elementary schools. The chart below shows a consolidation of data from New Franklin, Dondero and Little Harbour. This data reflects a transition from the original DRA during the 2006-2007 school year to the revised DRA 2, which contains a written component for students beginning in second grade. Based on the information gathered below, the following has been discussed at the classroom, building and district level:

- Kindergarten continues to see increasing number of students meeting the end of year benchmark, a testament to the success of our full day program which allows for increased opportunity for students to be exposed to print and an increased amount of time for Writer's Workshop.

- At the first grade level, teachers and specialists are looking at the decrease of students making benchmark and addressing the literacy needs of students who haven't had the advantage of a full day kindergarten program focused on literacy.
- From the second grade data there is a large percentage of students who are one level away from benchmark. A focus of this year has been to provide more opportunities for students to respond to reading through writing, a required component of the DRA.
- Buildings have been developing tools for progress monitoring students and providing teachers with professional development around such things as Running Records.
- As a district, there has been a focus on developing a systematic approach to reading interventions so that students below benchmark are receiving high quality supplemental instruction beyond their 90-minute Reader's Workshop.

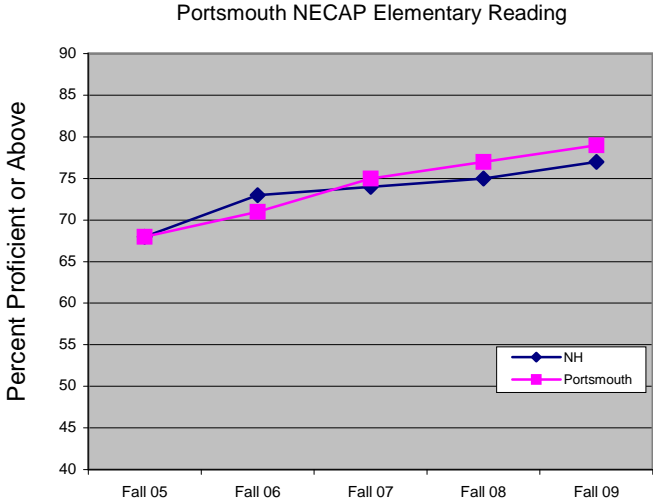
## PORTSMOUTH ELEMENTARY SCHOOLS

### DRA Data ~ End-of-the-Year Report

	SPRING 06-07		SPRING 07-08		SPRING 08-09	
	Total # of students assessed	% of students above benchmark	Total # of students assessed	% of students above benchmark	Total # of students assessed	% of students above benchmark
K - Level 2	180	<b>79%</b>	160	<b>86%</b>	160	<b>91%</b>
1 – Level 16	149	<b>71%</b>	177	<b>69%</b>	184	<b>67%</b>
2 – Level 28	167	<b>73%</b>	154	<b>75%</b>	177	<b>59%</b>
3 – Level 38	172	<b>69%</b>	154	<b>54%</b>	153	<b>64%</b>
4 – Level 40	154	<b>68%</b>	154	<b>77%</b>	153	<b>77%</b>
5 – Level 50	139	<b>68%</b>	136	<b>75%</b>	171	<b>81%</b>

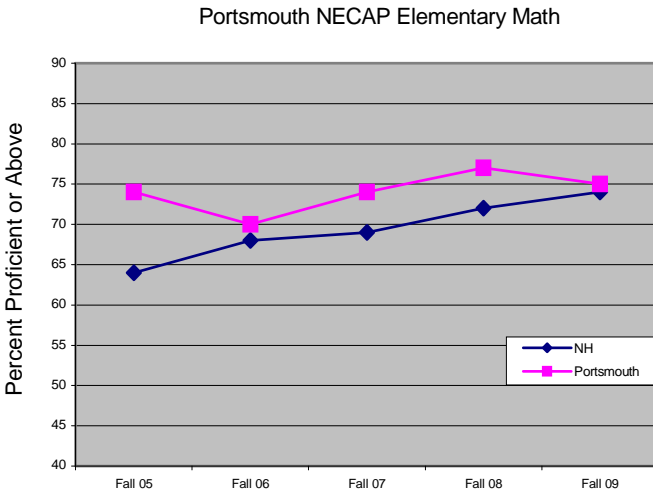
**NECAP READING PROFICIENCY OVER TIME**

CLASS OF	TESTING YEAR				
	2005	2006	2007	2008	2009
2010	72				
2011	68	66			
2012	68	75	77		
2013	66	73	88	67	
2014	71	72	78	84	78
2015	71	69	72	73	77
2016		71	76	77	72
2017			75	77	82
2018				77	78
2019					84
2020					



**NECAP MATH PROFICIENCY OVER TIME**

CLASS OF	TESTING YEAR				
	2005	2006	2007	2008	2009
2010	65				
2011	59	74			
2012	74	76	73		
2013	74	70	71	72	
2014	70	71	71	67	62
2015	77	69	71	69	65
2016		68	73	76	71
2017			81	83	74
2018				81	74
2019					79



**New England Common Assessment Program (NECAP)**

The tables above illustrate the percentage of students who attained proficiency in reading and math on the State of NH’s annual NECAP assessment.

Some key observations:

First, the numbers of student who attained proficiency in grades 3-8 has increased from 2005 to 2009 and is more pronounced in reading than math. This is a direct result of the focused work the PSD has dedicated to reading instruction over the past few years.

Second, the need is clear and the district has undertaken a similar collective focus in math. Modeled after the success we have had in reading, interventions for students have been put in place this year to address the needs of students in math.

A final important observation is the strength and growth of student performance in the early elementary grades. Through smaller class sizes and early interventions at those grade levels, student learning has shown progressive gains over time.

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

**For Budget Year 2010-2011**

(Based on Proforma Revenue & Expenditures Estimates)

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
<b>REVENUE:</b>						
<b>LOCAL</b>						
TAX APPROPRIATION	32,148,443 a	0	3,043,843	0	35,192,286 b	75.3%
TUITION	5,100,000	1,054,631			6,154,631	13.2%
OTHER	10,500	518,000		598,275	1,126,775	2.4%
GRANTS		256,905			256,905	0.5%
<b>Total Local Support</b>					<b>42,730,597</b>	<b>91.4%</b>
<b>STATE</b>						
CATASTROPHIC AID		174,500			174,500	0.4%
SCHOOL BUILDING AID			1,276,782		1,276,782	2.7%
DRIVERS EDUCATION AID		24,000			24,000	0.1%
REIMBURSEMENT				9,000	9,000	0.0%
ADEQUATE EDUCATION GRANT					0	0.0%
<b>Total State Support</b>					<b>1,484,282</b>	<b>3.2%</b>
<b>FEDERAL</b>						
REIMBURSEMENT				236,000	236,000	0.5%
GRANTS		1,940,178			1,940,178	4.2%
MEDICAID		350,000			350,000	0.7%
<b>Total Federal Support</b>					<b>2,526,178</b>	<b>5.4%</b>
<b>TOTAL REVENUES</b>	<b>37,258,943</b>	<b>4,318,214</b>	<b>4,320,625</b>	<b>843,275</b>	<b>46,741,057</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>						
<b>FOR ALL FUNDS</b>						
ELEMENTARY	14,530,988	1,489,592		337,310	16,357,890	35.0%
MIDDLE SCHOOL	7,811,238	605,604		210,818	8,627,660	18.5%
HIGH SCHOOL	14,903,578	2,173,018	0	295,147	17,371,743	37.2%
COMMUNITY EDUCATION	13,139	50,000		0	63,139	0.1%
<b>BONDED CAPITAL PROJECTS (CAPITAL FUNDED)</b>						
INTEREST			1,670,625		1,670,625	3.6%
DEBT REDUCTION			2,650,000		2,650,000	5.7%
<b>TOTAL EXPENDITURES</b>	<b>37,258,943</b>	<b>4,318,214</b>	<b>4,320,625 b</b>	<b>843,275</b>	<b>46,741,057</b>	<b>100.0%</b>
<b>CHANGE TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

NOTE: a: Includes \$ 9,038,295 of Statewide Enhanced Education Tax collected locally  
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.

**PORTSMOUTH SCHOOL DEPARTMENT  
SUMMARY OF SPECIAL REVENUE PROGRAMS**

**For Budget Year 2010-2011**

(Based on Proforma Revenue & Expenditures Estimates)

	Fund 2 FEDERAL "PASS THRU" GRANTS	Fund 3 LOCAL GRANTS	Fund 4 FOOD SERVICE	Fund 7 TUITION VOCATIONAL	Fund 7 TUITION "RJLA"	Fund 7 TUITION SPED	Fund 7 TUITION "LITTLE- CLIPPER"	Fund 7 FEES ADULT EDUCATION	Fund 7 FEES SUMMER SCHOOL	Fund 7 FEES DRIVERS EDUCATION	Fund 7 FEES DRAMA	Fund 7 FEES AUTO SHOP	TOTAL	%
<b>REVENUES:</b>														
LOCAL TAX APPROPRIATION														
TUITION				0	779,631	275,000	31,000	50,000	18,500		13,500	5,000	1,054,631	0.0%
OTHER			598,275			400,000							1,116,275	20.4%
GRANTS		256,905											256,905	21.6%
STATE						174,500				24,000			174,500	5.0%
CATASTROPHIC AID														
SCHOOL BUILDING AID														
DRIVERS EDUCATION AID			9,000										9,000	0.0%
REIMBURSEMENT													24,000	0.0%
ADEQUATE EDUCATION GRANT													9,000	0.2%
FEDERAL	1,940,178		236,000			350,000							1,940,178	0.0%
GRANTS													236,000	4.6%
MEDICAID													1,940,178	37.6%
<b>TOTAL REVENUES</b>	<b>1,940,178</b>	<b>256,905</b>	<b>843,275</b>	<b>0</b>	<b>779,631</b>	<b>1,199,500</b>	<b>31,000</b>	<b>50,000</b>	<b>18,500</b>	<b>24,000</b>	<b>13,500</b>	<b>5,000</b>	<b>5,161,489</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>														
GENERAL FUND:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CATEGORICAL FUNDS:														
ELEMENTARY	1,319,227	14,430	337,310			155,935			6,500				1,826,902	35.4%
MIDDLE SCHOOL	173,929	77,320	210,818			347,855			12,000				816,422	15.8%
HIGH SCHOOL	447,022	165,155	295,147	0	779,631	695,710	31,000			24,000	13,500	5,000	2,468,165	47.8%
COMMUNITY	0	0						50,000					50,000	1.0%
<b>TOTAL EXPENDITURES</b>	<b>1,940,178</b>	<b>256,905</b>	<b>843,275</b>	<b>0</b>	<b>779,631</b>	<b>1,199,500</b>	<b>31,000</b>	<b>50,000</b>	<b>18,500</b>	<b>24,000</b>	<b>13,500</b>	<b>5,000</b>	<b>5,161,489</b>	<b>100.0%</b>
<b>CHANGE TO FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## POSITION SUMMARY SCHEDULE:

*Note: General Fund; proposed budget to proposed budget*

<b>Personnel - Full-Time Employee Positions (FTE)</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Administrators	14.12	14.12	14.12
Teachers;			
Classroom & Regular Program Instruction	185.54	182.89	182.17
Special Programs	31.97	32.47	25.83
Pupil Support Programs	<u>37.2</u>	<u>37.84</u>	<u>38.5</u>
Total Teachers	254.71	255.1	246.50
Clerical	23.3	22.83	22.20
Paraprofessional	49.11	46.47	40.04
School Custodians	24.25	24.25	23.63
Security	1.0	1.0	1.0
Technology Support	6.88	6.88	7.80
Maintenance	5.0	5.0	5.0
<b>TOTAL</b>	<b>378.37</b>	<b>373.65</b>	<b>360.29</b>

<b>Personnel – Other Part-Time Employee Positions (Headcount)</b>			
Lunch Monitors	6.0	6.0	6.0
School Board	9.0	9.0	9.0
Coaches	99.0	98.0	98.0
Extracurricular	72.0	82.0	85.0
Other	<u>2.0</u>	<u>1.17</u>	<u>1.0</u>
<b>TOTAL</b>	<b>188.0</b>	<b>199.17</b>	<b>199.0</b>

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

### CENTRAL OFFICE

ADMINISTRATION	SUPERINTENDENT	MCDONOUGH, EDWARD	133,646
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	107,087
<b>TOTAL</b>			<b>240,733</b>
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	95,585
<b>TOTAL</b>			<b>95,585</b>
CLERICALS	EXEC ASST TO THE ASST SUPERINTEND	FRISBEE, JEAN	42,119
	CO RECEPTIONIST/CLERICAL ASST	VINCIGUERRA, CINDY	37,224
	EXEC ASST TO THE SUPERINTENDENT	NOBLE, AMY	46,323
		SULLEY, DONNA	7,537
<b>TOTAL</b>			<b>133,203</b>
	EXEC ASST TO THE BUSINESS ADMINIST	CLOUTIER, NOREEN	40,862
	ACCOUNTING CLERICAL ASSISTANT	HUDSON, KAREN	36,751
	ACCOUNTING ASSISTANT/ACCOUNTS P/	SANTOMANGO, LISA	41,423
	ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	42,434
		SULLEY, DONNA	20,213
<b>TOTAL</b>			<b>181,683</b>
CUSTODIANS	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	50% 16,942
<b>TOTAL</b>			<b>16,942</b>
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	3,500
<b>TOTAL</b>			<b>3,500</b>
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	32,000
<b>TOTAL</b>			<b>32,000</b>
CLERICAL	CLERICAL	XTRA DAY	500
<b>TOTAL</b>			<b>500</b>
CUSTODIAL	CUSTODIAL	XTRA DAY	500
<b>TOTAL</b>			<b>500</b>
PROFESSIONAL	SABBATICAL	SABBATICAL	0
<b>TOTAL</b>			<b>0</b>
<b>TOTAL CENTRAL OFFICE FULL TIME</b>			<b>704,646</b>

### DONDERO SCHOOL

ADMINISTRATION	PRINCIPAL	LEMAY, JILL	95,731
<b>TOTAL</b>			<b>95,731</b>
PROFESSIONALS	GRADE 3 TEACHER	BATTS, JUDITH	66,270
	GRADE 1 TEACHER	PIGNATARO, MISA	53,191
	GRADE 2 TEACHER	COOK, TRISHA	53,191
	GRADE 5 TEACHER	DUNHAM, JENNIFER	54,104
	GRADE 4 TEACHER	COSTA, JAIME	42,421
	KINDERGARTEN TEACHER	EARLY, BARBARA	70,101
	READING SPECIALIST	EVANS, MARGARET	51,063
	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	70,011
	GRADE 4 TEACHER	FRENCH, MOLLY	48,023
	GRADE 4 TEACHER	KENNEDY, SHAYNA	44,072
	GRADE 5 TEACHER	LICHTENBERG, ELIZABETH	50,150
	GRADE 4 TEACHER	LISBON, LISA	49,813

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	GRADE 1 TEACHER	MEYERHORN, ANNETTE	67,879
	GRADE 3 TEACHER	MILLER, EMILY	52,685
	GRADE 2 TEACHER	RAFFERTY, H (Ret) HQT	0
	GRADE 1 TEACHER	SARGENT, LAUREN	46,503
	GRADE 3 TEACHER	SHAW, CHRISTINA	44,619
	GRADE 5 TEACHER	TWOMBLY, DEBORAH	71,162
	KINDERGARTEN TEACHER	WESTNEY, RENEA	51,063
	GRADE 1 TEACHER	WITTE, CINDY	66,542

<b>TOTAL</b>			<b>1,052,863</b>
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	GUIDANCE TEACHER	BROWN, ALYSSA	52,583
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<b>TOTAL</b>			<b>52,583</b>
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PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	21,819
	CLASSROOM PARA	EATON, TERRY	21,950
	CLASSROOM PARA	GREENLAW, EVELYN	23,562
	CLASSROOM PARA	GRIZZLE, TERI	23,404
	CLASSROOM PARA	MASTIN, JESSICA	20,338
	CLASSROOM PARA	O'NEIL, KATHERINE	21,924

<b>TOTAL</b>			<b>132,997</b>
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MONITORS	LUNCHROOM MONITOR	KADY, LEE-ANNE	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294

<b>TOTAL</b>			<b>6,588</b>
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CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	33,022

<b>TOTAL</b>			<b>35,000</b>
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CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, DAVID	40,347
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	36,684
	NIGHT SHIFT CUSTODIAN	WOJNAR, RICHARD	36,884

<b>TOTAL</b>			<b>113,915</b>
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<b>TOTAL DONDERO SCHOOL FULL TIME</b>			<b>1,489,677</b>
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### LITTLE HARBOUR SCHOOL

ADMINISTRATION	PRINCIPAL	TBA	95,731
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<b>TOTAL</b>			<b>95,731</b>
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PROFESSIONALS	GRADE 2 TEACHER	ALBRIGHT, LISA	67,879
	GRADE 5 TEACHER	ARABIAN, DIANE	67,212
	KINDERGARTEN TEACHER	BECK, JANINE	51,671
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	58,764
	GRADE 4 TEACHER	BRIOLAT, LINDA	71,348
	GRADE 1 TEACHER	CANNON, MARIA	67,212
	GRADE 4 TEACHER	CERAMI, KRISTEN	66,542
	GRADE 1 TEACHER	FAST, JILL	52,278
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	52,583
	GRADE 1 TEACHER	FREEMAN, ALYSSA	49,543
	GRADE 5 TEACHER	GREEN, MOLLY	52,278
	KINDERGARTEN TEACHER	HAMLIN-LEBAR, LAUREL	48,023
	GRADE 1 TEACHER	HNATOW, KATHLEEN	58,764
	GRADE 2 TEACHER	HOLMES, BRITT	51,063
	GRADE 1 TEACHER	HOPLEY, NICOLE	67,212
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	52,583
	GRADE 3 TEACHER	MARDEN, JENNIFER	51,063
	GRADE 4 TEACHER	MURRAY, KRISTEN	66,542
	GRADE 1 TEACHER	MUSSELMAN, SHARON	0
	GRADE 1 TEACHER	RICE, MEGHAN	62,801
	KINDERGARTEN TEACHER	SMITH, MOLLY	70,768
	GRADE 3 TEACHER	SMITH, NICOLE	48,023
	GRADE 2 TEACHER	TRUDEL, JAIME	54,712
	GRADE 5 TEACHER	WEEKS, STACEY	67,212
	KINDERGARTEN TEACHER	WOODS, JULIE	72,685

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		1,428,761
	GUIDANCE COUNSELOR	PEDERZANI, SUE	72,685
	TOTAL		72,685
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	23,431
	CLASSROOM PARA	CORMIER, BENITA	20,469
	CLASSROOM PARA	KELLY, PENNY	22,108
	CLASSROOM PARA	KOHLHASE, DEBRA	20,338
	CLASSROOM PARA	SPEZZANO, JUNE	16,794
	CLASSROOM PARA	TUCKER, ELEANOR	20,653
	TOTAL		123,793
MONITORS	LUNCHROOM MONITORS	BERGERON, BARBARA	3,294
	LUNCHROOM MONITORS	TBA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CONWAY, KAREN	2,107
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	32,840
	TOTAL		34,947
CUSTODIANS	CUSTODIAL SUPERVISOR	WHITE, ROBERT	40,147
	NIGHT SHIFT CUSTODIAN	DOWNES, GALEN	36,584
	NIGHT SHIFT CUSTODIAN	MAILLE, ERNEST	36,884
	TOTAL		113,615
	<b>TOTAL LITTLE HARBOUR SCHOOL FULL TIME</b>		<b>1,876,120</b>

## NEW FRANKLIN SCHOOL

ADMINISTRATION	PRINCIPAL	SHEA, GEORGE	88,800
	TOTAL		88,800
PROFESSIONALS	GRADE 5 TEACHER	CARR, PATRICIA	33,271
	GRADE 1 TEACHER	CARRIER, MARGO	66,270
	GRADE 1 TEACHER	COOK, CHRISTINA	59,371
	GRADE 3 TEACHER	DENNIS, KIMBERLY	63,120
	GRADE 1 TEACHER	FLEISCHER, IAN	60,689
	GRADE 4 TEACHER	HENDERSON, CELINE	55,622
	KINDERGARTEN TEACHER	HENNIGAR, HELEN	62,801
	GRADE 3 TEACHER	JACOBY, KAREN	55,014
	GRADE 5 TEACHER	MANNING-WELCH, ANGELA	57,285
	GRADE 5 TEACHER	MCGUIGAN, KIMBERLY	27,052
	GRADE 2 TEACHER	MONMANEY, ROXANNE	62,801
	GRADE 3 TEACHER	NEEDHAM, ELIZABETH	53,191
	GRADE 4 TEACHER	REMSEN, REBECCA	52,583
	KINDERGARTEN TEACHER	SHAW, JENNIFER	50,151
	GRADE 2 TEACHER	SPINNEY, SHEILA	66,270
	KINDERGARTEN TEACHER	SPIVAK, AMY	48,023
	GRADE 2 TEACHER	WHELAN, KELLY	48,023
	KINDERGARTEN TEACHER	TBA	48,668
	TOTAL		970,205
	GUIDANCE COUNSELOR	CUTTING, JOYCE	71,348
	TOTAL		71,348
PARAPROFESSIONALS	CLASSROOM PARA	CUSHING, ANN	20,312
	CLASSROOM PARA	HOSSER, KATHERINE	20,233
	CLASSROOM PARA	MCEACHERN, CYNTHIA	16,794
	CLASSROOM PARA	STANWOOD, LINDA	18,595
	TOTAL		75,934
MONITORS	LUNCH ROOM MONITORS	PERKINS, ANNE	2,471
	LUNCH ROOM MONITORS	SCHLIEPER, LISA	2,471
	TOTAL		4,942

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

CLERICALS	SUBSTITUTE CALLING	LISTER, CYNTHIA	1,591
	ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA	32,995
<b>TOTAL</b>			<b>34,586</b>
CUSTODIANS	CUSTODIAL SUPERVISOR	O'CONNELL, EDWARD	40,247
	NIGHT SHIFT CUSTODIAN	GERRY, ANDREW	16,942
	NIGHT SHIFT CUSTODIAN	MACPHERSON, EDWARD 50%	36,584
<b>TOTAL</b>			<b>93,773</b>
<b>TOTAL NEW FRANKLIN SCHOOL FULL TIME</b>			<b>1,339,588</b>

### MIDDLE SCHOOL

ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	104,137
	ASSISTANT PRINCIPAL	ELLIS, ANNE	79,506
<b>TOTAL</b>			<b>183,643</b>
PROFESSIONALS	ENGLISH TEACHER	ALBERTS, DEBORAH	67,879
	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	61,904
	SCIENCE TEACHER	BARONE, LAURA	61,828
	ENGLISH TEACHER	CAPONE, MARY BETH	67,879
	GRADE 6 TEACHER	CONTI, NEIL	58,156
	SOCIAL STUDIES TEACHER	DAVIS, PHILLIP	66,542
	ENGLISH TEACHER	ELLIS, MARION	63,689
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	51,063
	ENGLISH TEACHER	HARRISON, KYLE	60,689
	MATH TEACHER	HEATH, ANDREA	46,139
	EARTH SCIENCE TEACHER	HERMAN, DANIELLE	45,592
	MATH TEACHER	HOWARD, VALERIE	67,212
	GRADE 6 TEACHER	JONES, AMY	49,179
	MATH TEACHER	KWESELL, CHRISTINE	52,179
	ENGLISH TEACHER	LANGTON, AMY	48,023
	MATH TEACHER	LARKIN, RUTH	70,681
	GRADE 6 TEACHER	LATCHAW, PETER	51,633
	GRADE 6 TEACHER	LEE, PATRICIA	71,348
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	74,631
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	51,063
	GRADE 6 TEACHER	PARK, TRAVIS	43,099
	ENGLISH TEACHER	PROVOST, MELISSA	47,112
	SPANISH TEACHER	ROSS, PATRICIA	70,101
	SCIENCE TEACHER	RUEL, PETER	66,542
	FRENCH TEACHER	SIEGEL, JENNIE	52,218
	SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	66,270
GRADE 6 TEACHER	SVIRSKY, SHARON	70,681	
GRADE 6 TEACHER	WESTON, SHERYL	77,631	
<b>TOTAL</b>			<b>1,680,963</b>
GUIDANCE COUNSELOR	GUIDANCE COUNSELOR	BEMAN, DEAN	72,044
	GUIDANCE COUNSELOR	BONNER, LAURA	52,985
<b>TOTAL</b>			<b>125,029</b>
SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS		7,144
<b>TOTAL</b>			<b>7,144</b>
BEHAVIOR INTERVENTION SPECIALIST	WINTERS, MICHAEL		70,768
<b>TOTAL</b>			<b>70,768</b>
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
<b>TOTAL</b>			<b>3,501</b>
PROFESSIONALS	LIBRARIAN	MOORE, KELLY	43,463
<b>TOTAL</b>			<b>43,463</b>
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	20,496
		TBA	7,963

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	<b>TOTAL</b>		<b>28,459</b>
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,838
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	DUBE, PATRICIA	37,527
	MIDDLE SCHOOL PRINCIPAL'S SECRTY	KOST, FRANCES	37,711
	<b>TOTAL</b>		<b>78,076</b>
	MIDDLE SCHOOL GUIDANCE SECRTY	PITTS, LAURA	29,189
	<b>TOTAL</b>		<b>29,189</b>
CUSTODIANS	CUSTODIAL SUPERVISOR	DUTY, WILLIAM	40,447
	NIGHT SHIFT CUSTODIAN	GRIFFIN, WILLIAM	33,883
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	30,659
	NIGHT SHIFT CUSTODIAN	LI, WENLIANG	33,883
	<b>TOTAL</b>		<b>138,872</b>
	<b>TOTAL MIDDLE SCHOOL FULL TIME</b>		<b>2,389,107</b>

### SENIOR HIGH SCHOOL

ADMINISTRATION	PRINCIPAL	COLLINS, JEFFREY	104,646
	ASSISTANT PRINCIPAL	DONOVAN, SHAWN	91,329
	ASSISTANT PRINCIPAL	BLAKE, KATHLEEN	94,542
	<b>TOTAL</b>		<b>290,517</b>
PROFESSIONALS	BUSINESS TEACHER	HAUS, VERA	71,162
	<b>TOTAL</b>		<b>71,162</b>
	ENGLISH TEACHER	BETTCHER, LYNDA	66,270
	ENGLISH TEACHER	BUTLER, JUDY	71,162
	ENGLISH TEACHER	DRUKKER, DAVID	71,348
	ENGLISH TEACHER	FAWCETT, SHERRILL	66,270
	ENGLISH TEACHER	GANZ, PATRICK	61,297
	ENGLISH TEACHER	JOHNSTON, JAMES III (ret 6/30/10)	48,668
	ENGLISH TEACHER	KEEGAN, JEAN	71,348
	ENGLISH TEACHER	KRAJECK, AMY	53,798
	ENGLISH TEACHER	KRAUS, JOSEPH	58,764
	ENGLISH TEACHER	MCALLISTER, LISA	58,158
	ENGLISH TEACHER	WILSON, LORI	70,011
	<b>TOTAL</b>		<b>697,094</b>
	FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	74,631
	FOREIGN LANGUAGE TEACHER	HEBERT, TARA	69,431
	FOREIGN LANGUAGE TEACHER	MORSE-FINN, CAROLYN	58,359
	FOREIGN LANGUAGE TEACHER	MACDONALD, JEANNETTE	39,513
	FOREIGN LANGUAGE TEACHER	MODERN, NANCY	49,407
	FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE	54,752
	FOREIGN LANGUAGE TEACHER	RONCHI, MARGARET	55,622
	FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE	63,120
	<b>TOTAL</b>		<b>464,835</b>
	MATH TEACHER	CHASSE, ERIC	67,879
	MATH TEACHER	GLADU, MATTHEW	55,622
	MATH TEACHER	FITT, JENIFER	66,542
	MATH TEACHER	KELLEY, KARA	55,167
	MATH TEACHER	LYFORD, MICHAEL	50,700
	MATH TEACHER	MACDONALD-LANTZ, CHRISTINE	62,801
	MATH TEACHER	MATHER, ANDREW	62,801
	MATH TEACHER	MACELROY, WILLIAM	55,319
	MATH TEACHER	ROWE, MICHAEL	50,151
	MATH TEACHER	SCHOFF, CHRISTOPHER	72,105
	MATH TEACHER	UNSINN, DANIEL	62,801
	MATH TEACHER	WADE, KRISTINE	62,785
	MATH TEACHER	WELCH, WYNN	59,371
	<b>TOTAL</b>		<b>784,044</b>
	SCIENCE TEACHER	BARRETT, DEIRDRE	67,329
	SCIENCE TEACHER	DUNCAN, BRADFORD	67,879

Grade	Job Description	Name	Department Request FY11
<b>Note: All Salaries include Longevity and Advanced Degree Stipends</b>			
	SCIENCE TEACHER	GATS, MATTHEW	58,359
	SCIENCE TEACHER	GEORGE, DOREEN	70,681
	SCIENCE TEACHER	HUGENER, RICHARD	52,583
	SCIENCE TEACHER	MARTINEAU, JAY	70,681
	SCIENCE TEACHER	MATTE, JOANNE	71,348
	SCIENCE TEACHER	MCGLINCHEY, KIMBERLY	52,278
	SCIENCE TEACHER	MOSS, JONATHAN	71,162
	SCIENCE TEACHER	NELSON, ERIKA	70,011
	SCIENCE TEACHER	QUINN, DEBORAH	71,348
	SCIENCE TEACHER	SALTER, LISA	49,543
	<b>TOTAL</b>		<b>773,202</b>
	SOCIAL STUDIES TEACHER	CARPENTER-MOLLI, SARA	70,101
	SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	61,297
	SOCIAL STUDIES TEACHER	DUCHARME, ROBERT	55,167
	SOCIAL STUDIES TEACHER	FERNALD, SHANNON	61,904
	SOCIAL STUDIES TEACHER	GLOS, MAYA	76,118
	SOCIAL STUDIES TEACHER	GRAY, DANA	45,592
	SOCIAL STUDIES TEACHER	HILSON, ARTHUR	71,162
	SOCIAL STUDIES TEACHER	MODERN, NANCY	24,700
	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	72,685
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	61,904
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	11,904
	<b>TOTAL</b>		<b>612,534</b>
	RESOURCE ROOM TEACHER		
	<b>TOTAL</b>		<b>0</b>
	GUIDANCE COUNSELOR	DONOVAN, AMY	70,825
	GUIDANCE COUNSELOR	GARNEAU, JAIME	74,481
	GUIDANCE COUNSELOR	GRENIER, SHANYN	66,513
	GUIDANCE COUNSELOR	MAZZONE, MELANIE	57,013
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	70,825
	<b>TOTAL</b>		<b>339,657</b>
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	<b>TOTAL</b>		<b>6,000</b>
CLERICAL	ATTENDANCE	ATTENDANCE	3,268
	<b>TOTAL</b>		<b>3,268</b>
PROFESSIONALS	STAFF PER DIEMS	FRESHMAN ORIENTATION BUSINESS STIPEND HEATH-BARLOW, DEBRA	12,000 55,622
	<b>TOTAL</b>		<b>67,622</b>
PARAPROFESSIONALS	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	<b>TOTAL</b>		<b>5,295</b>
	SAFETY PROGRAM	O'CONNELL, ANTHONY	39,043
	<b>TOTAL</b>		<b>39,043</b>
PROFESSIONALS	LIBRARIAN	RICKER, JULIE	44,984
	<b>TOTAL</b>		<b>44,984</b>
PARAPROFESSIONALS	LIBRARY PARA		0
	<b>TOTAL</b>		<b>0</b>
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	AMERGIAN, BARBARA	31,589
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	42,303
	HS SCHEDULING/GRADING COORDINATOR	RAHN, MARTHA	36,062
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	30,777
	HS COMMUNICATIONS/RECEPTIONIST	HUFF, GINGER	30,997
	SUBSTITUTE CALLING	RAHN, MARTHA	4,859

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		176,587
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	37,198
	HS REGISTRAR	PAUL, DEBORAH	42,224
	TOTAL		79,422
CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	43,931
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	39,940
	CUSTODIAN	COLE, FLORINA	34,920
	NIGHT SHIFT CUSTODIAN	COOK, MICHAEL	33,883
	CUSTODIAN	DWYER, MATTHEW	35,019
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	25% 9,146
	NIGHT SHIFT CUSTODIAN	LYLE, ERLAND	36,884
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	34,445
	CUSTODIAN	PICKERING, SUE	36,684
	CUSTODIAN	TOUHAMI, ABDEL	34,920
	NIGHT SHIFT CUSTODIAN	WAHBI, KHALID	33,883
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	36,584
	TOTAL		410,239

**TOTAL SENIOR HIGH FULL TIME 4,865,505**

### ART

PROFESSIONALS	DO ART TEACHER	LACASSE, SARA	66,542
	TOTAL		66,542
	LH ART TEACHER	FRENCH, ANDREW	41,032
	TOTAL		41,032
	NF ART TEACHER	SHEA, DEIRDRE	40,560
	TOTAL		40,560
	PMS ART TEACHER	NUTTALL, ANNA	57,285
	PMS ART TEACHER	POLLOCK, NANCY	69,216
	TOTAL		126,501
	PHS ART TEACHER	CAREY, NANCY	63,120
	PHS ART TEACHER	CARRIGAN, TAMARA	67,212
	PHS ART TEACHER	DEQUATTRO, DEBORAH	25,028
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER	72,685
	TOTAL		228,045

CLERICALS	ART CLERICAL		0
	TOTAL		0
	<b>TOTAL ART FULL TIME</b>		<b>502,680</b>

### MUSIC

PROFESSIONALS	DO MUSIC TEACHER	SHEPPARD, MARIA	66,542
	TOTAL		66,542
	LH MUSIC TEACHER	CONNOLLY, GINA	62,801
	TOTAL		62,801
	NF MUSIC TEACHER	FRAZER, DOROTHY	60% 32,851
	TOTAL		32,851
	PMS MUSIC TEACHER	BAKER, GWENDOLYN	52% 34,159
	PMS MUSIC TEACHER	CIRILLO, STEVE	52% 38,278
	PMS MUSIC TEACHER	FRAZER, DOROTHY	25% 13,688
	PMS MUSIC TEACHER	PURRINGTON, WENDELL	18% 13,130
	PMS MUSIC TEACHER	STEUCEK, PETER	61,828



Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL			161,083
PHS MUSIC TEACHER	BAKER, GWENDOLYN	33%	21,678
PHS MUSIC TEACHER	CIRILLO, STEVE	33%	24,291
PHS MUSIC TEACHER	GAGNON, ERIC	85%	60,079
PHS MUSIC TEACHER	PURRINGTON, WENDELL	67%	48,872
TOTAL			154,920
CLERICAL	MUSIC CLERICAL		0
TOTAL			0
<b>TOTAL MUSIC FULL TIME</b>			<b>478,197</b>

### PHYSICAL EDUCATION

PROFESSIONALS	DO PHYS ED TEACHER	SAT, HEIDI		58,156
TOTAL				58,156
	LH PHYS ED TEACHER	SCHULTEN, STEVE		72,685
TOTAL				72,685
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	46,968
TOTAL				46,968
	PMS PHYS ED TEACHER	DENNING, THOMAS		48,633
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW		66,542
	PMS PHYS ED TEACHER	SIEGEL, KATHY		60,689
TOTAL				175,864
	PHS PHYS ED TEACHER	CARTER, MARTIN		55,622
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		46,139
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	23,133
	PHS PHYS ED TEACHER	LOVERING, JANET		71,095
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	22,128
TOTAL				218,117
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		70,681
TOTAL				70,681
<b>TOTAL PHYS ED FULL TIME</b>				<b>642,471</b>

### INSTRUMENTAL MUSIC

PROFESSIONALS	ELEM INSTRUM TEACHER	BAKER, GWENDOLYN	15%	9,853
	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	11,042
	ELEM INSTRUM TEACHER	FRAZER, DOROTHY	15%	8,213
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	10,602
	ELEM INSTRUM TEACHER	PURRINGTON, WENDELL	15%	10,941
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		44,072
TOTAL				94,723
<b>TOTAL ELEM INSTRUMENTAL FULL TIME</b>				<b>94,723</b>

### TECHNICAL CAREERS

PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		74,348
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		67,212
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		58,359
	PMS TECH CAREERS TEACHER	MCKEARIN, ANN		54,104
TOTAL				254,023
	PHS TECH CAREERS TEACHER	BETTS, JOY		66,270
	PHS TECH CAREERS TEACHER	FRANK, CARLA	33%	16,438
	PHS TECH CAREERS TEACHER	JONES, STEVE		71,348

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	PHS TECH CAREERS TEACHER	LONG, PERRIN	62,801
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER	74,051
	PHS TECH CAREERS TEACHER	SCHEFER, WILLIAM	75% 49,907
	PHS TECH CAREERS TEACHER	SOMMERS, KEN	66,812
	PHS TECH CAREERS TEACHER	WESOLOWSKI, JOSEPH	25% 16,567
	PHS TECH CAREERS TEACHER	WIGGIN PAM	13% 8,645
	<b>TOTAL</b>		<b>432,839</b>
	PHS MEDIA TEACHER	HEARD NATHANIEL	58,359
	<b>TOTAL</b>		<b>58,359</b>
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE	85,165
	<b>TOTAL</b>		<b>85,165</b>
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH	35,767
	<b>TOTAL</b>		<b>35,767</b>
	<b>TOTAL TECH CAREERS FULL TIME</b>		<b>866,153</b>
<b>DRAMA</b>			
CLERICAL	DRAMA DEPT CLERICAL		0
	<b>TOTAL</b>		<b>0</b>
	<b>TOTAL DRAMA FULL TIME</b>		<b>0</b>
<b>ATHLETICS</b>			
PROFESSIONAL	ATHLETIC TRAINER		0
	<b>TOTAL</b>		<b>0</b>
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN	37,369
	<b>TOTAL</b>		<b>37,369</b>
	<b>TOTAL ATHLETICS FULL TIME</b>		<b>37,369</b>
<b>K-12 COMPUTER</b>			
PROFESSIONAL	EL LIB/TCH INTEGRATOR		0
	<b>TOTAL</b>		<b>0</b>
	DO COMPUTER TEACHER	GEORGE, DOREEN	55,319
	<b>TOTAL</b>		<b>55,319</b>
	LH COMPUTER TEACHER	CROWLEY, KAREN	39,513
	<b>TOTAL</b>		<b>39,513</b>
	NF COMPUTER TEACHER	JOHNSON, RHONDA	72,685
	<b>TOTAL</b>		<b>72,685</b>
	PMS COMPUTER TEACHER	LEIJON-GUTH, ANNA	43,463
	<b>TOTAL</b>		<b>43,463</b>
	PHS COMPUTER TEACHER	MACNICOLL, SUSAN	66,542
	PHS COMPUTER TEACHER	MERRY, TERRA	54,752
	<b>TOTAL</b>		<b>121,294</b>
PARAPROFESSIONALS	ELEM COMPUTER PARA		0
	<b>TOTAL</b>		<b>0</b>
	PMS COMPUTER PARA	RONCHI, SUE	23,772

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	TOTAL		23,772
ADMINISTRATION	TECHNOLOGY DIRECTOR	BIRRELL, SUSAN	93,962
	TOTAL		93,962
<b>TOTAL COMPUTER INSTRUCTION FULL TIME</b>			<b>450,008</b>

### HEALTH INSTRUCTION

PROFESSIONAL	PHS HEALTH TEACHER	RHOADES, CHARLES	66%	46,967
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58%	30,557
	TOTAL			77,524
<b>TOTAL HEALTH INSTRUCTION FULL TIME</b>				<b>77,524</b>

### ELEMENTARY MATHMATICS

CLERICAL	MATH CLERICAL	TBD	24%	
	TOTAL			0
<b>TOTAL MATH FULL TIME</b>				<b>0</b>

### HEALTH INSTRUCTION

PROFESSIONAL	DO NURSE	HART, CYNTHIA		70,768
	TOTAL			70,768
	LH NURSE	WATERMAN, MARTHA		54,752
	TOTAL			54,752
	NF NURSE	PAMBOUKES, BARBARA		70,101
	TOTAL			70,101
	PMS NURSE	CASPERSON, KATHLEEN		66,542
	TOTAL			66,542
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA		71,812
	PHS NURSE	PORTER, BARBARA		67,212
	TOTAL			139,024
<b>TOTAL HEALTH SERVICES FULL TIME</b>				<b>401,187</b>

### ELEMENTARY LIBRARY

PROFESSIONALS	ELEM LIBRARIAN	PILGRIM, KELLY		59,726
	TOTAL			59,726
CLERICALS	ELEM LIBRARY CLERICAL	GRAVELLE, JACQUELINE		30,026
	TOTAL			30,026
PARAPROFESSIONALS	DO LIBRARY PARA	KAISER, VICKI		23,562
	TOTAL			23,562
	LH LIBRARY PARA			
	LH LIBRARY PARA			
	TOTAL			0
	NF LIBRARY PARA	BUCK, JULIE		17,577
	TOTAL			17,577
<b>TOTAL ELEM LIBRARY FULL TIME</b>				<b>130,891</b>

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

### MEDIA SERVICES

TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW	52,974
<b>TOTAL</b>			<b>52,974</b>
<b>TOTAL MEDIA SERVICES FULL TIME</b>			<b>52,974</b>

### SYSTEM-WIDE PSYCHOLOGIST

PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	71,162
<b>TOTAL</b>			<b>71,162</b>
<b>TOTAL PSYCHOLOGIST FULL TIME</b>			<b>71,162</b>

### READING INSTRUCTION

	DO READING TEACHER	AVIS, SUSAN		33,271
	DO READING TEACHER	MITCHELL, SUSAN		70,768
	DO READING TEACHER	FITZGERALD, CINDY	50%	27,811
<b>TOTAL</b>				<b>131,850</b>
	LH READING TEACHER	FERGUSON, JEANNE		67,212
	LH READING TEACHER	HALL, STEPHANIE		69,216
	LH READING TEACHER	HURD, KELLY		57,932
<b>TOTAL</b>				<b>194,360</b>
	NF READING TEACHER	DRISCOLL, SUZANNE		67,879
	NF READING TEACHER	DRYSDALE, SUZANNE	50%	33,271
<b>TOTAL</b>				<b>101,150</b>
	PMS READING TEACHER	SCHUSTER, KAREN		57,684
<b>TOTAL</b>				<b>57,684</b>
	PHS READING TEACHER	HARRINGTON, BRENDAN		55,622
<b>TOTAL</b>				<b>55,622</b>
	SYS READING TEACHER			0
<b>TOTAL</b>				<b>0</b>
ADMINISTRATION	TITLE I/READING DIRECTOR	SIMONS, JOANNE	44%	39,737
<b>TOTAL</b>				<b>39,737</b>
<b>TOTAL READING FULL TIME</b>				<b>580,403</b>

### PEEP

PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		70,681
	PEEP NURSE	CAFASSO, CYNTHIA	17%	11,213
	PEEP TEACHER	HUMPHRIES, ELIZABETH		67,879
	PEEP TEACHER	SETEAR, ELIZABETH		81,646
<b>TOTAL</b>				<b>231,419</b>
PARAPROFESSIONALS	PEEP PARA	ALIX, JUDITH		9,829
	PEEP PARA	EGERS, DEBORAH		20,286
	PEEP PARA	NAY, MICHELLE		23,562
	PEEP PARA	VARNEY, MARILYN		10,456
<b>TOTAL</b>				<b>64,133</b>
CLERICALS	PEEP CLERICAL			0
	SUBSTITUTE CALLING			0
<b>TOTAL</b>				<b>0</b>

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

**TOTAL PEEP FULL TIME** **295,552**

**SPED ELEMENTARY**

PROFESSIONALS

ELEM SPED TEACHER

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TOTAL 0

DO SPED TEACHER ALAIMO, SANDY 49,179  
 DO SPED TEACHER CHAPMAN, LISA 52,583  
 DO SPED TEACHER DOWLING, KAREN 66,542  
 DO SPED TEACHER CAVERNO, JESSICA 61,297

TOTAL 229,601

LH SPED TEACHER LAWSON, ERIN 58,764  
 LH SPED TEACHER MARKHAM, MAUREEN 66,542  
 LH SPED TEACHER O'CALLAHAN, DIANE 71,348  
 LH SPED TEACHER ST. HILAIRE, COLLEEN 55,167

TOTAL 251,821

NF SPED TEACHER PRATT, MARCIA 70,681  
 NF SPED TEACHER MARKELY BRYAN, JOY 74,051  
 BRINKMAN, BARBARA 48,023

TOTAL 192,755

PARAPROFESSIONALS

DO SPED PARA CARTER, LINDA 23,798  
 DO SPED PARA GOLDFARB, DEBRA 21,297  
 DO SPED PARA KORTH, BEVIN 15,913  
 DO SPED PARA JACOBSEN, BRIE 21,924  
 DO SPED PARA KELLY, ANN 17,239  
 DO SPED PARA LURVEY, JUNE 23,956

TOTAL 124,127

LH SPED PARA FESSENDEN, CATHY 23,720  
 LH SPED PARA KNOX, KIRA 17,239  
 LH SPED PARA MARKS, HEATHER 23,562  
 LH SPED PARA THURBER, JULIE 23,930

TOTAL 88,451

LH SPED TUTOR MACCORMACK, MARCIA 31,486

TOTAL 31,486

NF SPED PARA BLOOD, SARA 15,066  
 NF SPED PARA BOGAN, LINDA 23,746  
 NF SPED PARA PAJAK, BARBARA 23,457

TOTAL 62,269

ADMINISTRATION

STUDENT SERVICES DIRECTOR WENSLEY, PAULA 89,338

TOTAL 89,338

**TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME** **1,069,848**

**SPED MIDDLE**

PROFESSIONAL

MS SPED TEACHER MARTELL, JEFFREY 69,278  
 MS SPED TEACHER BRIGHTMAN-JONES, DEBRA 70,681  
 MS SPED TEACHER DENNING, KRISTI 64,904  
 MS SPED TEACHER BOUZAKINE, LYNDSEY 42,552  
 MS SPED TEACHER KAHAN, CATHY 50% 33,940  
 MS SPED TEACHER LOUGHAN JEANNE 70,011  
 MS SPED TEACHER MARTIN, SALLY (ret 6/30/10) 48,631

TOTAL 399,997

PARAPROFESSIONALS

MS SPED PARA BROWN, JUDITH 23,746  
 MS SPED PARA BURAK, VICTORIA 22,160

Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

	MS SPED PARA	DALE, KATHLEEN	21,688
	MS SPED PARA	GOBLE, SUE	23,510
	MS SPED PARA	MCLEAN, RUTH	23,720
	MS SPED PARA	SZARKA, PAMELA	21,819

<b>TOTAL</b>			<b>136,643</b>
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<b>TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME</b>			<b>536,640</b>
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## SPED SECONDARY

PROFESSIONALS	PHS SPED TEACHER	CAMPBELL, STEPHANIE	29,180
	PHS SPED TEACHER	COYNE-GODING, JAYNE	67,879
	PHS SPED TEACHER	FYLES, BARBARA	77,805
	PHS SPED TEACHER	GREMLITZ, SUSAN	72,685
	PHS SPED TEACHER	HAILS, GEORGE	67,212
	PHS SPED TEACHER	MCKINNIS, AMY	71,348
	PHS SPED TEACHER	MCMANUS, BEKKI	44,498
	PHS SPED TEACHER	MELANSON, LAUREN	76,397

<b>TOTAL</b>			<b>507,004</b>
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PARAPROFESSIONALS	PHS SPED PARA	ANTHONY, MELVEEN	23,615
	PHS SPED PARA	CRATTY, ROXANN	23,772
	PHS SPED PARA	HOGAN, CHERYL	23,457
	PHS SPED PARA	RILEY, MARIA	23,483

<b>TOTAL</b>			<b>94,327</b>
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CLERICALS	PHS SPED CLERICAL	RHODES, ELLEN	34,928
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<b>TOTAL</b>			<b>34,928</b>
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<b>TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME</b>			<b>636,259</b>
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## SPED SPEECH

PROFESSIONALS	DO SPEECH TEACHER	PROULX, MARY JANE	73,186
	DO SPEECH TEACHER	SERAPHIM, MARIA	72,105
	DO SPEECH TEACHER		38,905

<b>TOTAL</b>			<b>184,196</b>
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	PEEP SPEECH TEACHER	HICKEY, MARLA	57,078
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<b>TOTAL</b>			<b>57,078</b>
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	LH SPEECH TEACHER	PROUT, CLAIRE	71,348
	LH SPEECH TEACHER	STROUP, KATHERINE 80%	57,078

<b>TOTAL</b>			<b>128,426</b>
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	NF SPEECH TEACHER	RAHILLY-COVI, (ret 6/30/10) 80%	38,905
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<b>TOTAL</b>			<b>38,905</b>
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	PMS SPEECH TEACHER	MURPHY, LAURIE	69,216
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<b>TOTAL</b>			<b>69,216</b>
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	PHS SPEECH TEACHER	\	
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<b>TOTAL</b>			<b>0</b>
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<b>TOTAL SPEECH FULL TIME</b>			<b>477,821</b>
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## OCCUPATIONAL THERAPY

PROFESSIONALS	ELEM OT TEACHER	ROBERTSON, DRYDEN	49,476
	ELEM OT TEACHER	WISBEY, KAREN	49,477

<b>TOTAL</b>			<b>98,953</b>
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	PEEP OT TEACHER	DIELSIE, LYNN	46,513
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Grade	Job Description	Name	Department Request FY11
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Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL	46,513
<b>TOTAL OT FULL TIME</b>	<b>145,466</b>

**ENGLISH SECOND LANGUAGE**

PROFESSIONALS	ESL TEACHER	PALLARINO, LYNN	54,104
	ESL TEACHER	WANG, YIGE	72,685
TOTAL			126,789
PARAPROFESSIONALS	ESL PARA	CRAGNOLINE, LINDA	20,128
TOTAL			20,128
<b>TOTAL ESL FULL TIME</b>			<b>146,917</b>

**ADAPTIVE SERVICES**

TUTOR	TUTOR SERVICES	TUTORS	30,025
TOTAL			30,025
PARAPROFESSIONALS	SYS ADAPTIVE PARA	WALKER, ELLEN	23,772
TOTAL			23,772
<b>TOTAL ADAPTIVE SERVICES FULL TIME</b>			<b>53,797</b>

**MAINTENANCE**

MAINTENANCE SUPERVISOR	LINCHEY, KENNETH	49,900
MAINTENANCE	BINDER, VICTOR	40,586
MAINTENANCE	CLEVELAND, WILLIAM	40,061
MAINTENANCE	DENUZZIO, VINCENT	40,586
MAINTENANCE	DORAN, MIKE	41,726
TOTAL		212,859
<b>TOTAL MAINTENANCE FULL TIME</b>		<b>212,859</b>

**ATHLETIC FIELDS**

FIELD SECURITY	0
TOTAL	0
<b>TOTAL ATHLETIC FIELDS FULL TIME</b>	<b>0</b>

**TECHNOLOGY PLAN**

TECHNICIANS	TECHNICIAN II	ANANIA, KATHLEEN	47,042
	TECHNICIAN III	BARRETT, JAMES	46,430
	TECHNICIAN III	KIMBER, KENNETH	46,430
	TECHNICIAN III	LOUGHLIN, RYAN	50,831
	TECHNICIAN III	PLANTE, CAROL	52,948
TOTAL			243,681
NETWORK ADMINISTRATOR	LOTZ, TOM	78,700	
TOTAL			78,700

<b>TOTAL TECHNOLOGY SERVICES FULL TIME</b>	<b>322,381</b>
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Budget Adjustment to 2.8% increase (774,451)

<b>GRAND TOTAL</b>	<b>20,173,474</b>
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			FY09	FY09	FY10	FY11	FY11	96%
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
<b>SYSTEM WIDE BENEFITS</b>								
<b>COST CENTER 100</b>								
0211	SYS BENEFITS	HEALTH INSURANCE	4,973,000	4,973,000	5,502,811	5,884,262	5,884,262	5,638,042
0212		DENTAL INSURANCE	335,236	329,232	335,236	361,385	361,385	361,385
0213		LIFE INSURANCE	99,161	84,681	99,161	99,161	99,161	99,161
0214		DISABILITY INSURANCE	103,900	96,188	105,978	105,978	105,978	105,978
0220		F.I.C.A.	72,856	38,606	38,250	38,254	38,254	38,254
0231		STATE NON-TEACHER	15,819	2,203	17,743	17,305	17,305	17,305
0232		STATE TEACHER	41,992	26,808	26,796	27,068	27,068	27,068
0239		RETIREMENT SEVERENCE	905,000	912,634	500,000	500,000	500,000	500,000
0241		COURSE REIMB ADMINISTRATO	23,552	10,924	23,552	23,552	23,552	23,552
0242		COURSE REIMB TEACHERS	205,434	246,995	155,434	205,434	205,434	205,434
0243		COURSE REIMB CLERICALS	4,000	1,353	4,000	4,000	4,000	4,000
0244		COURSE REIMB PARAS	9,000	8,801	9,000	9,000	9,000	9,000
0245		COURSE REIMB TECHNICIANS	7,084	7,084	8,094	8,094	8,094	8,094
0250		UNEMPLOYMENT COMPENSATION	10,000	20,129	10,000	10,000	10,000	10,000
0260		WORKER'S COMP INSURANCE	133,914	115,792	90,000	94,000	94,000	94,000
0261		WORKERS COMP SERVICES	-	-	-	-	-	-
0270		OTHER HEALTH BENEFITS/EAP	8,418	(1,128)	6,000	6,000	6,000	6,000
0280		CONFERENCE ALLOWANCE	8,418	(6,427)	10,418	10,418	10,418	10,418
0290		ASSOCIATION DUES	7,740	7,650	8,540	8,540	8,540	8,540
0840		CONTINGENCY	-	-	-	-	-	-
<b>Total</b>			<b>6,964,534</b>	<b>6,867,441</b>	<b>6,951,013</b>	<b>7,412,451</b>	<b>7,412,451</b>	<b>7,166,231</b>

<b>DONDERO SCHOOL</b>								
<b>COST CENTER 102</b>								
0102	DO REG PROG	TEACHER	879,530	875,232	936,589	978,471	978,471	881,109
0106		PARAPROFESSIONAL	124,693	129,191	128,592	132,997	132,997	109,593
0121		SUBSTITUTES PROF SHORT TE	21,990	31,974	20,537	20,537	20,537	20,537
0122		SUBSTITUTES PROF LONG TER	24,010	14,723	22,424	22,424	22,424	22,424
0132		OVERTIME - PARA	987	-	-	-	-	-
0220		F.I.C.A.	79,433	76,350	84,785	88,314	88,314	79,075
0231		STATE NON-TEACHER	3,827	3,995	3,879	4,302	4,302	2,159
0232		STATE TEACHER	50,266	50,868	65,187	78,473	78,473	70,665
0239		RETIREMENT SEVERENCE	-	-	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,500	3,500	3,500	3,500
0610		GENERAL SUPPLIES	20,400	20,293	18,300	17,300	17,300	17,300
0641		BOOKS	13,050	13,016	12,725	13,725	13,725	13,725
0644		PERIODICALS	256	247	219	219	219	219
0737		REPLACEMENT EQUIPMNT	4,500	4,395	4,500	6,500	6,500	6,500
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	9,545	7,474	7,474	7,474	7,474
0220		F.I.C.A.	572	730	572	572	572	572
0114	DO COCUR	EXTRA-CURRICULA	4,595	4,685	5,622	5,622	5,622	5,622
0220		F.I.C.A.	352	358	430	430	430	430
0232		STATE TEACHER	267	272	391	451	451	451
0102	DO GUIDANCE	TEACHER	46,790	46,790	49,673	52,583	52,583	52,583
0220		F.I.C.A.	3,470	3,448	3,800	4,023	4,023	4,023
0232		STATE TEACHER	2,631	2,714	3,457	4,217	4,217	4,217
0596		CONF & MTGS OUT OF DISTRI	200	-	200	-	-	-
0610		GENERAL SUPPLIES	275	219	275	525	525	525
0641		BOOKS	250	190	250	250	250	250
0644		PERIODICALS	100	100	100	100	100	100
0733		NEW EQUIPMENT	50	15	50	-	-	-
0107	DO OTHER SVC	MONITOR	6,588	7,460	6,588	6,588	6,588	6,588
0220		F.I.C.A.	504	571	504	504	504	504
0320		CONTRACT SERVICE:PUPILS	13,700	11,445	-	-	-	-
0105	DO ADMIN SVC	CLERICAL	1,634	968	1,634	1,978	1,978	1,978
0220		F.I.C.A.	74	125	74	151	151	151
0231		STATE NON-TEACHER	143	85	149	181	181	181
0101	DO ADMIN	ADMINISTRATIVE	90,272	93,106	93,106	95,731	95,731	95,731
0105		CLERICAL	31,084	34,325	32,068	33,022	33,022	33,022
0127		SUBSTITUTES NON PROF SHOR	739	739	739	739	739	739
0131		OVERTIME - CLERICAL	322	150	322	322	322	322
0220		F.I.C.A.	9,365	9,516	9,644	9,931	9,931	9,931
0231		STATE NON-TEACHER	2,745	3,017	2,945	3,054	3,054	3,054
0232		STATE TEACHER	5,236	5,448	6,495	7,678	7,678	7,678
0534		POSTAGE	1,000	1,000	1,000	1,000	1,000	1,000
0550		PRINTING	1,200	1,180	600	600	600	600
0610		GENERAL SUPPLIES	500	496	500	500	500	500
0110	DO BLDGS	CUSTODIAL	111,900	112,322	113,043	113,915	113,915	113,915
0127		SUBSTITUTES NON PROF SHOR	732	2,924	732	732	732	732
0133		OVERTIME - CUSTODIAL	5,051	6,195	5,051	5,051	5,051	5,051
0220		F.I.C.A.	9,003	8,845	9,077	9,157	9,157	9,157
0231		STATE NON-TEACHER	10,222	10,369	10,735	10,897	10,897	10,897
0430	DO EQUIP	REPAIRS & MAINTENANCE	7,000	3,403	7,000	5,000	5,000	5,000
<b>DONDERO SCHOOL Total</b>			<b>1,602,533</b>	<b>1,606,968</b>	<b>1,675,588</b>	<b>1,749,740</b>	<b>1,749,740</b>	<b>1,609,784</b>

<b>LITTLE HARBOR SCHOOL</b>								
<b>COST CENTER 104</b>								
0102	LH REG PROG	TEACHER	1,202,197	1,200,599	1,306,475	1,425,357	1,425,357	1,376,726
0106		PARAPROFESSIONAL	114,718	108,542	119,934	123,793	123,793	101,685
0121		SUBSTITUTES PROF SHORT TE	21,607	33,132	20,180	20,180	20,180	20,180
0122		SUBSTITUTES PROF LONG TER	24,642	20,184	23,014	23,014	23,014	23,014
0132		OVERTIME - PARA	1,410	-	-	-	-	-
0220		F.I.C.A.	103,600	98,299	112,389	121,814	121,814	116,403
0231		STATE NON-TEACHER	2,050	1,990	2,067	2,146	2,146	2,146
0232		STATE TEACHER	65,749	69,929	82,875	104,784	104,784	98,702
0239		RETIREMENT SEVERENCE	-	-	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	3,500	3,500	3,500	3,500	3,500	3,500
0610		GENERAL SUPPLIES	26,477	26,275	29,477	29,477	29,477	29,477
0641		BOOKS	5,405	5,318	5,900	5,900	5,900	5,900
0644		PERIODICALS	2,265	1,873	2,265	2,265	2,265	2,265
0733		NEW EQUIPMENT	1,200	4,730	4,730	4,730	4,730	4,730
0737		REPLACEMENT EQUIPMNT	5,300	6,072	3,000	3,000	3,000	3,000
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	18,453	10,191	10,191	10,191	10,191
0220		F.I.C.A.	780	1,412	780	780	780	780
0231		STATE NON-TEACHER	-	-	-	-	-	-
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	5,514	8,433	5,622	7,496	7,496	7,496
0220		F.I.C.A.	422	645	430	573	573	573



		FY09	FY09	FY10	FY11	FY11	96%
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
0231			164	-	-	-	-
0232		320	326	391	601	601	601
0102	LH GUIDANCE	66,967	67,691	71,330	72,685	72,685	72,685
0220		4,885	5,104	5,457	5,560	5,560	5,560
0232		3,703	3,926	4,965	5,829	5,829	5,829
0596		-	-	675	675	675	675
0610		675	673	-	-	-	-
0641		150	38	150	150	150	150
0644		100	-	100	100	100	100
0107	LH OTHER SVC	6,588	7,270	6,588	6,588	6,588	6,588
0220		504	556	504	504	504	504
0320		13,700	11,445	-	-	-	-
0105	LH ADMIN SVC	1,978	1,011	1,978	2,107	2,107	2,107
0220		151	77	151	161	161	161
0231		173	88	180	193	193	193
0101	LH ADMIN	93,448	98,218	90,272	95,731	95,731	95,731
0105		30,898	31,925	31,925	32,840	32,840	32,840
0127		369	413	369	369	369	369
0131		475	1,690	475	475	475	475
0220		9,577	9,335	9,405	9,900	9,900	9,900
0231		2,742	2,942	2,946	3,052	3,052	3,052
0232		5,420	5,765	6,283	7,678	7,678	7,678
0534		995	989	900	900	900	900
0550		600	539	800	800	800	800
0610		2,285	1,730	2,580	2,580	2,580	2,580
0110	LH BLDGS	111,246	111,824	112,368	113,615	113,615	113,615
0127		762	163	762	762	762	762
0133		5,051	9,381	5,051	5,051	5,051	5,051
0220		8,955	8,996	9,033	9,136	9,136	9,136
0231		10,231	10,669	10,744	10,940	10,940	10,940
0430	LH EQUIP	5,300	5,574	5,300	5,300	5,300	5,300
<b>LITTLE HARBOUR</b>		<b>Total</b>	<b>2,003,177</b>	<b>2,114,511</b>	<b>2,283,282</b>	<b>2,283,282</b>	<b>2,201,050</b>

**NEW FRANKLIN SCHOOL  
COST CENTER 105**

0102	NF REG PROG	815,612	789,424	876,480	947,776	947,776	850,514
0106		69,832	52,360	53,114	75,934	75,934	55,622
0121		13,028	21,652	12,167	12,167	12,167	12,167
0122		14,859	34,818	13,877	13,877	13,877	13,877
0132		611	-	-	-	-	-
0220		64,573	64,758	73,094	80,306	80,306	71,312
0231		53	-	-	-	-	-
0232		43,254	45,787	61,003	76,012	76,012	68,211
0239		-	-	-	-	-	-
0320		1,600	1,600	1,800	1,800	1,800	1,800
0610		14,900	14,522	13,880	14,815	14,815	14,815
0641		12,800	11,403	10,250	9,600	9,600	9,600
0644		1,350	820	1,350	1,250	1,250	1,250
0733		2,900	2,899	4,800	3,900	3,900	3,900
0127	NF SPED	4,327	12,473	4,327	4,327	4,327	4,327
0220		331	954	331	331	331	331
0231		378	-	393	396	396	396
0114	NF COCUR	7,352	7,496	7,496	8,433	8,433	8,433
0220		562	573	573	645	645	645
0232		426	435	522	676	676	676
0102	NF GUIDANCE	66,967	66,967	69,404	71,348	71,348	71,348
0220		4,885	5,015	5,309	5,458	5,458	5,458
0232		3,703	3,884	4,831	5,722	5,722	5,722
0610		300	260	500	500	500	500
0641		300	282	300	300	300	300
0733		200	238	-	-	-	-
0107	NF OTHER SVC	4,942	4,735	4,942	4,942	4,942	4,942
0220		378	362	378	378	378	378
0320		13,700	11,445	-	-	-	-
0105	NF ADMIN SVC	1,376	753	1,376	1,591	1,591	1,591
0220		105	58	105	122	122	122
0231		120	66	125	146	146	146
0101	NF ADMIN	82,735	86,364	86,364	88,800	88,800	88,800
0105		31,059	32,811	32,058	32,995	32,995	32,995
0127		362	1,244	362	362	362	362
0131		214	605	214	214	214	214
0220		8,749	8,710	9,091	9,361	9,361	9,361
0231		2,733	2,925	2,934	3,042	3,042	3,042
0232		4,799	5,054	6,011	7,122	7,122	7,122
0534		725	918	-	700	700	700
0550		1,200	1,077	1,100	1,100	1,100	1,100
0610		1,350	640	1,250	1,250	1,250	1,250
0110	NF BLDG	89,128	90,742	92,671	85,977	85,977	85,977
0127		609	44	609	609	609	609
0133		3,369	5,594	3,369	3,369	3,369	3,369
0220		7,123	6,982	7,394	6,882	6,882	6,882
0231		8,137	8,429	8,785	8,240	8,240	8,240
0430	NF EQUIP	2,700	2,846	2,900	2,900	2,900	2,900
<b>NEW FRANKLIN</b>		<b>Total</b>	<b>1,411,020</b>	<b>1,477,839</b>	<b>1,595,675</b>	<b>1,595,675</b>	<b>1,461,306</b>

**MIDDLE SCHOOL  
COST CENTER 108**

0102	PMS REG PROG	1,524,839	1,528,459	1,618,955	1,680,963	1,680,963	1,583,701
0121		33,795	36,113	31,562	31,562	31,562	31,562
0122		38,543	13,149	35,997	35,997	35,997	35,997
0220		115,772	115,267	129,018	133,762	133,762	126,321
0231		-	-	-	-	-	-
0232		83,579	87,127	112,679	134,813	134,813	127,013
0239		-	-	-	-	-	-
0610		34,994	34,725	34,520	35,420	35,420	35,420
0641		19,200	19,266	19,200	21,225	21,225	21,225
0644		571	571	831	1,050	1,050	1,050
0127	PMS SPED	6,794	3,355	6,794	6,794	6,794	6,794
0220		520	257	520	520	520	520
0114	PMS COCUR	8,466	12,522	13,459	13,459	13,459	13,459

			FY09	FY09	FY10	FY11	FY11	96%	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
0220		F.I.C.A.	648	958	1,030	1,030	1,030	1,030	
0232		STATE TEACHER	491	726	937	1,079	1,079	1,079	
0102	PMS SUMMER SCHOOL	TEACHER	7,144	3,198	7,144	7,144	7,144	7,144	
0220		F.I.C.A.	547	245	547	547	547	547	
0231		STATE NON-TEACHER	-	-	-	-	-	-	
0232		STATE TEACHER	414	-	497	573	573	573	
0102	PMS GUIDANCE	TEACHER	111,900	111,900	120,091	125,029	125,029	125,029	
0105		CLERICAL	27,457	28,337	28,337	29,189	29,189	29,189	
0220		F.I.C.A.	10,220	10,418	11,342	11,798	11,798	11,798	
0231		STATE NON-TEACHER	2,400	2,480	2,576	2,674	2,674	2,674	
0232		STATE TEACHER	6,156	6,490	8,358	10,027	10,027	10,027	
0644		PERIODICALS	98	-	99	-	-	-	
0102	PMS HEALTH OTH SVC	TEACHER	63,691	63,691	68,192	-	-	-	
0106		PARAPROFESSIONAL	3,501	2,003	3,501	3,501	3,501	3,501	
0220		F.I.C.A.	4,824	4,910	5,494	277	277	277	
0231		STATE NON-TEACHER	306	86	318	321	321	321	
0232		STATE TEACHER	3,455	3,752	4,746	-	-	-	
0320		CONTRACT SERVICE;PUPILS	38,020	38,020	38,020	-	-	-	
0102	PMS LIBRARY	TEACHER	63,090	63,090	68,192	43,463	43,463	43,463	
0106		PARAPROFESSIONAL	25,287	19,883	19,883	28,459	28,459	28,459	
0132		OVERTIME - PARA	-	799	-	-	-	-	
0220		F.I.C.A.	6,509	5,927	6,728	5,502	5,502	5,502	
0231		STATE NON-TEACHER	2,210	-	1,752	2,607	2,607	2,607	
0232		STATE TEACHER	3,422	3,659	4,746	3,486	3,486	3,486	
0532		DATA LINES	1,345	1,337	1,345	1,345	1,345	1,345	
0610		GENERAL SUPPLIES	500	492	500	1,500	1,500	1,500	
0641		BOOKS	15,305	15,025	15,000	14,000	14,000	14,000	
0644		PERIODICALS	701	-	865	960	960	960	
0733		NEW EQUIPMENT	534	533	675	-	-	-	
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-	
0105	PMS ADMIN	CLERICAL	2,666	1,376	2,833	2,838	2,838	2,838	
0220		F.I.C.A.	204	105	217	217	217	217	
0231		STATE NON-TEACHER	233	120	258	260	260	260	
0101	PMS ADMIN SVC	ADMINISTRATIVE	176,651	179,330	178,606	183,643	183,643	183,643	
0105		CLERICAL	70,835	74,447	73,072	75,238	75,238	75,238	
0127		SUBSTITUTES NON PROF SHOR	1,109	78	1,109	1,109	1,109	1,109	
0131		OVERTIME - CLERICAL	977	-	-	-	-	-	
0220		F.I.C.A.	19,092	18,594	19,301	19,889	19,889	19,889	
0231		STATE NON-TEACHER	6,276	6,516	6,644	6,892	6,892	6,892	
0232		STATE TEACHER	10,246	10,511	12,465	14,728	14,728	14,728	
0440		RENTALS	950	849	950	950	950	950	
0534		POSTAGE	3,200	3,118	3,200	1,964	1,964	1,964	
0550		PRINTING	550	477	1,000	550	550	550	
0610		GENERAL SUPPLIES	2,400	2,389	1,940	2,200	2,200	2,200	
0644		PERIODICALS	99	-	99	99	99	99	
0733		NEW EQUIPMENT	-	-	-	-	-	-	
0810		DUES & FEES	240	240	464	425	425	425	
0110	PMS BLDGS	CUSTODIAL	136,609	124,413	140,730	138,872	138,872	138,872	
0127		SUBSTITUTES NON PROF SHOR	976	11,059	976	976	976	976	
0133		OVERTIME - CUSTODIAL	6,734	6,088	6,734	6,734	6,734	6,734	
0220		F.I.C.A.	11,040	11,017	11,350	11,214	11,214	11,214	
0231		STATE NON-TEACHER	12,528	12,231	13,405	13,338	13,338	13,338	
0430		REPAIRS & MAINTENANCE	-	-	250	250	250	250	
0430	PMS EQUIP	REPAIRS & MAINTENANCE	6,250	6,193	6,000	6,000	6,000	6,000	
<b>MIDDLE SCHOOL</b>			<b>Total</b>	<b>2,737,912</b>	<b>2,708,605</b>	<b>2,906,053</b>	<b>2,878,462</b>	<b>2,878,462</b>	<b>2,765,959</b>

**SENIOR HIGH SCHOOL  
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	58,763	15,186	54,881	54,881	54,881	54,881
0220		F.I.C.A.	4,495	1,151	4,198	4,198	4,198	4,198
0232		STATE TEACHER	-	3,408	-	-	-	-
0102	PHS BUSINESS	TEACHER	66,099	66,099	68,631	71,162	71,162	71,162
0220		F.I.C.A.	3,364	5,068	5,250	5,444	5,444	5,444
0232		STATE TEACHER	2,551	3,834	4,777	5,707	5,707	5,707
0102	PHS ENGLISH	TEACHER	653,930	656,544	691,152	648,426	648,426	648,426
0220		F.I.C.A.	47,656	48,062	52,873	49,605	49,605	49,605
0232		STATE TEACHER	36,131	38,080	48,104	52,004	52,004	52,004
0550		PRINTING	1,500	954	1,500	1,100	1,100	1,100
0610		GENERAL SUPPLIES	1,100	267	500	450	450	450
0641		BOOKS	7,364	6,214	7,614	7,664	7,664	7,664
0644		PERIODICALS	200	65	200	200	200	200
0733		NEW EQUIPMENT	1,650	1,643	2,000	2,400	2,400	2,400
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0810		DUES & FEES	100	69	100	100	100	100
0102	PHS FOREIGN	TEACHER	473,349	436,334	445,769	464,835	464,835	416,024
0220		F.I.C.A.	30,754	31,746	34,101	35,560	35,560	31,840
0232		STATE TEACHER	23,317	25,307	31,026	37,280	37,280	33,380
0320		CONTRACT SERVICE;PUPILS	150	-	150	150	150	150
0440		RENTALS	-	-	-	-	-	-
0610		GENERAL SUPPLIES	870	870	870	870	870	870
0641		BOOKS	7,289	6,124	7,289	7,289	7,289	7,289
0644		PERIODICALS	-	-	-	-	-	-
0733		NEW EQUIPMENT	1,720	690	1,720	1,720	1,720	1,720
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0810		DUES & FEES	350	-	350	350	350	350
0102	PHS MATH	TEACHER	653,120	652,802	700,216	784,044	784,044	735,413
0220		F.I.C.A.	47,069	46,403	53,567	59,979	59,979	56,259
0232		STATE TEACHER	35,686	37,862	48,735	62,880	62,880	58,980
0610		GENERAL SUPPLIES	6,494	6,459	5,375	6,975	6,975	6,975
0641		BOOKS	6,328	6,328	7,600	5,500	5,500	5,500
0644		PERIODICALS	-	-	-	-	-	-
0733		NEW EQUIPMENT	603	603	-	-	-	-
0737		REPLACEMENT EQUIPMNT	-	-	400	900	900	900
0810		DUES & FEES	350	350	400	400	400	400
0102	PHS SCIENCE	TEACHER	698,586	687,282	734,086	773,202	773,202	773,202
0220		F.I.C.A.	50,988	51,279	56,158	59,150	59,150	59,150
0232		STATE TEACHER	38,658	40,427	51,092	62,011	62,011	62,011
0610		GENERAL SUPPLIES	15,715	15,746	11,829	6,700	6,700	6,700
0641		BOOKS	6,193	6,409	9,370	10,617	10,617	10,617
0644		PERIODICALS	154	154	205	545	545	545
0733		NEW EQUIPMENT	-	-	658	4,200	4,200	4,200
0102	PHS SOCIAL STUDIES	TEACHER	553,320	564,963	582,345	612,534	612,534	612,534
0220		F.I.C.A.	39,984	42,044	44,549	46,859	46,859	46,859

		FY09	FY09	FY10	FY11	FY11	96%	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
0232								
0610								
0641		14,800	13,534	14,800	14,800	14,800	14,800	
0644		200	52	200	200	200	200	
0733		900	731	900	900	900	900	
0121	PHS ADMIN	51,524	71,406	48,120	48,120	48,120	48,120	
0220		3,942	9,526	3,681	3,681	3,681	3,681	
0231		-	-	-	-	-	-	
0232		-	3,126	-	-	-	-	
0239		-	-	-	-	-	-	
0610		24,550	24,533	25,000	25,000	25,000	25,000	
0610	PHS SPED LEVEL 1	-	-	-	-	-	-	
0641		-	-	-	-	-	-	
0644		-	-	-	-	-	-	
0127	PHS SPED	8,492	300	8,492	8,492	8,492	8,492	
0220		650	23	650	650	650	650	
0114	PHS COCUR	29,246	33,458	33,614	33,614	33,614	33,614	
0220		2,237	2,560	2,571	2,571	2,571	2,571	
0231		-	407	-	-	-	-	
0232		1,696	1,696	2,340	2,696	2,696	2,696	
0102	PHS SUMMER SCHOOL	6,000	4,675	6,000	6,000	6,000	6,000	
0220		459	272	459	459	459	459	
0232		348	232	418	481	481	481	
0105	PHS ATTENDANCE	3,076	3,076	3,268	3,268	3,268	3,268	
0220		235	235	250	250	250	250	
0231		269	269	297	299	299	299	
0102	PHS GUIDANCE	318,172	317,678	313,372	343,912	343,912	343,912	
0105		74,784	77,181	77,182	79,422	79,422	48,645	
0220		28,056	28,642	29,861	32,385	32,385	30,031	
0231		6,536	6,756	7,017	7,275	7,275	4,456	
0232		16,933	18,426	21,811	27,582	27,582	27,582	
0534		400	400	400	300	300	300	
0550		1,000	401	1,000	700	700	700	
0610		1,600	1,144	1,600	2,250	2,250	2,250	
0641		550	95	550	450	450	450	
0644		150	99	150	-	-	-	
0102	PHS LEVEL I	53,106	53,106	-	-	-	-	
0220		9,660	3,939	5,721	6,076	6,076	6,076	
0232		2,986	3,080	-	-	-	-	
0102	PHS OTHER SVC	49,661	49,661	64,630	67,622	67,622	67,622	
0106		5,295	6,562	5,295	5,295	5,295	5,295	
0111		27,238	32,136	28,573	39,043	39,043	39,043	
0119		-	-	-	-	-	-	
0135		2,615	5,237	2,615	2,615	2,615	2,615	
0220		5,765	7,957	7,735	8,765	8,765	8,765	
0231		2,843	3,001	3,079	4,061	4,061	4,061	
0232		3,489	3,869	-	-	-	-	
0320		41,270	49,127	41,270	3,250	3,250	3,250	
0610		750	750	750	750	750	750	
0890	PHS LIBRARY	13,859	14,235	6,600	6,600	6,600	6,600	
0102		66,366	67,090	46,715	44,984	44,984	44,984	
0106		22,089	22,788	-	-	-	-	
0220		6,532	6,819	3,574	3,441	3,441	3,441	
0231		1,931	1,935	-	-	-	-	
0232		3,671	3,891	3,251	3,608	3,608	3,608	
0532		1,345	1,337	1,345	1,345	1,345	1,345	
0550		-	-	-	-	-	-	
0610		1,335	1,335	710	800	800	800	
0641		12,963	12,937	12,985	11,385	11,385	11,385	
0644		887	887	1,491	3,000	3,000	3,000	
0810		-	-	-	-	-	-	
0132	PHS OTHER SVC	1,175	-	-	-	-	-	
0220		90	-	-	-	-	-	
0231		103	-	-	-	-	-	
0105	PHS ADMIN SVC	4,945	2,365	5,253	4,859	4,859	4,859	
0220		378	181	402	372	372	372	
0231		432	207	477	445	445	445	
0105	STUDENT SVC	-	-	-	-	-	-	
0220		-	-	-	-	-	-	
0231		-	-	-	-	-	-	
0101	PHS ADMIN	261,044	270,896	281,298	290,517	290,517	290,517	
0105		168,886	182,864	177,553	171,728	171,728	171,728	
0127		4,806	4,441	4,806	4,806	4,806	4,806	
0131		2,103	1,921	2,103	2,103	2,103	2,103	
0220		33,418	33,466	35,553	35,890	35,890	35,890	
0231		14,944	16,268	16,431	15,923	15,923	15,923	
0232		15,141	15,851	19,639	23,299	23,299	23,299	
0310		-	-	-	-	-	-	
0440		1,656	1,656	2,000	2,000	2,000	2,000	
0534		7,300	7,000	7,300	7,300	7,300	7,300	
0550		8,935	8,935	10,000	10,000	10,000	10,000	
0580		600	434	600	600	600	600	
0610		4,200	4,158	9,600	9,600	9,600	9,600	
0644		-	-	-	-	-	-	
0810		2,800	5,070	2,800	2,800	2,800	2,800	
0110	PHS BLDGS	400,883	398,556	403,477	401,092	401,092	401,092	
0127		2,683	2,520	2,683	2,683	2,683	2,683	
0133		16,836	17,890	15,433	15,433	15,433	15,433	
0220		32,161	30,708	32,229	32,069	32,069	32,069	
0231		36,509	36,946	38,081	38,154	38,154	38,154	
0430	PHS MATH EQUIP	-	-	-	-	-	-	
0430	PHS EQUIP	13,000	12,131	13,000	13,000	13,000	13,000	
0519	PHS FIELD TRIP	-	-	-	-	-	-	
<b>HIGH SCHOOL</b>		<b>Total</b>	<b>5,577,362</b>	<b>5,561,936</b>	<b>5,731,431</b>	<b>5,940,286</b>	<b>5,940,286</b>	<b>5,791,654</b>

**ART  
COST CENTER 110**

0102	DO ART	TEACHER	59,117	59,117	61,090	66,542	66,542	66,542
0220		F.I.C.A.	4,318	4,470	4,673	5,090	5,090	5,090
0232		STATE TEACHER	3,274	3,429	4,252	5,337	5,337	5,337
0610		GENERAL SUPPLIES	3,325	3,192	3,350	3,350	3,350	3,350
0641		BOOKS	245	475	250	250	250	250
0733		NEW EQUIPMENT	230	241	200	200	200	200

			FY09	FY09	FY10	FY11	FY11	96%	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
0737		REPLACEMENT EQUIPMNT	200	209	200	200	200	200	
0102	LH ART	TEACHER	35,881	35,881	36,957	41,032	41,032	41,032	
0220		F.I.C.A.	2,661	2,746	2,827	3,139	3,139	3,139	
0232		STATE TEACHER	2,018	2,081	2,572	3,291	3,291	3,291	
0610		GENERAL SUPPLIES	3,450	3,386	3,450	3,450	3,450	3,450	
0641		BOOKS	250	254	250	250	250	250	
0733		NEW EQUIPMENT	400	131	100	100	100	100	
0737		REPLACEMENT EQUIPMNT	200	122	100	100	100	100	
0102	NF ART	TEACHER	36,009	36,009	38,272	40,560	40,560	40,560	
0220		F.I.C.A.	2,671	2,154	2,928	3,103	3,103	3,103	
0232		STATE TEACHER	2,025	2,089	2,664	3,253	3,253	3,253	
0610		GENERAL SUPPLIES	2,700	2,710	2,700	2,700	2,700	2,700	
0641		BOOKS	225	225	225	225	225	225	
0733		NEW EQUIPMENT	500	500	200	200	200	200	
0737		REPLACEMENT EQUIPMNT	200	100	100	100	100	100	
0102	PMS ART	TEACHER	118,812	117,245	125,191	126,501	126,501	85,469	
0220		F.I.C.A.	8,698	8,652	9,577	9,677	9,677	6,538	
0232		STATE TEACHER	6,595	6,800	8,713	10,145	10,145	6,855	
0610		GENERAL SUPPLIES	7,900	7,316	7,500	7,500	7,500	7,500	
0641		BOOKS	800	1,168	600	600	600	600	
0733		NEW EQUIPMENT	800	789	1,800	1,100	1,100	1,100	
0737		REPLACEMENT EQUIPMNT	300	300	300	300	300	300	
0102	PHS ART	TEACHER	190,070	190,794	202,569	228,045	228,045	203,017	
0106		PARAPROFESSIONAL	-	-	-	-	-	-	
0220		F.I.C.A.	13,776	13,641	15,497	17,445	17,445	15,531	
0231		STATE NON-TEACHER	-	-	-	-	-	-	
0232		STATE TEACHER	10,445	10,039	14,099	18,289	18,289	16,282	
0610		GENERAL SUPPLIES	28,000	27,982	28,000	28,000	28,000	28,000	
0641		BOOKS	338	338	800	800	800	800	
0733		NEW EQUIPMENT	1,762	1,232	700	1,400	1,400	1,400	
0737		REPLACEMENT EQUIPMNT	-	-	300	300	300	300	
0105	SYS ART SPED	CLERICAL	-	920	-	-	-	-	
0220		F.I.C.A.	-	58	-	-	-	-	
0231		STATE NON-TEACHER	-	84	-	-	-	-	
0610		GENERAL SUPPLIES	350	306	300	300	300	300	
0644		PERIODICALS	340	98	340	340	340	340	
0430	DO ART EQUIP	REPAIRS & MAINTENANCE	200	-	100	100	100	100	
0430	LH ART EQUIP	REPAIRS & MAINTENANCE	200	-	100	100	100	100	
0430	NF ART EQUIP	REPAIRS & MAINTENANCE	200	-	100	100	100	100	
0430	PMS ART EQUIP	REPAIRS & MAINTENANCE	200	141	200	200	200	200	
0430	PHS ART EQUIP	REPAIRS & MAINTENANCE	-	-	500	500	500	500	
0430	SYS ART EQUIP	REPAIRS & MAINTENANCE	656	-	856	856	856	856	
<b>ART PROGRAM</b>			<b>Total</b>	<b>550,141</b>	<b>547,031</b>	<b>585,502</b>	<b>635,070</b>	<b>635,070</b>	<b>558,660</b>

<b>MUSIC</b>									
<b>COST CENTER 111</b>									
0102	DO MUSIC	TEACHER	62,487	62,487	64,730	66,542	66,542	66,542	
0220		F.I.C.A.	4,329	4,490	4,952	5,090	5,090	5,090	
0232		STATE TEACHER	3,282	3,624	4,505	5,337	5,337	5,337	
0610		GENERAL SUPPLIES	500	473	690	690	690	690	
0641		BOOKS	225	222	435	435	435	435	
0733		NEW EQUIPMENT	-	-	164	164	164	164	
0102	LH MUSIC	TEACHER	59,117	59,117	61,090	62,801	62,801	62,801	
0220		F.I.C.A.	4,318	4,364	4,673	4,804	4,804	4,804	
0232		STATE TEACHER	3,274	3,429	4,252	5,037	5,037	5,037	
0610		GENERAL SUPPLIES	500	500	765	765	765	765	
0641		BOOKS	225	225	455	455	455	455	
0733		NEW EQUIPMENT	-	-	182	182	182	182	
0102	NF MUSIC	TEACHER	28,729	28,729	30,478	32,851	32,851	32,851	
0220		F.I.C.A.	2,664	2,132	2,332	2,513	2,513	2,513	
0232		STATE TEACHER	2,019	1,666	2,121	2,635	2,635	2,635	
0610		GENERAL SUPPLIES	240	240	490	490	490	490	
0641		BOOKS	575	581	365	365	365	365	
0733		NEW EQUIPMENT	1,200	1,200	-	-	-	-	
0737		REPLACEMENT EQUIPMNT	200	200	119	119	119	119	
0102	PMS MUSIC	TEACHER	146,848	147,709	155,398	161,083	161,083	126,924	
0220		F.I.C.A.	12,747	10,850	11,888	12,323	12,323	9,710	
0232		STATE TEACHER	9,665	8,567	10,816	12,919	12,919	10,179	
0610		GENERAL SUPPLIES	2,040	2,027	2,040	2,040	2,040	1,720	
0641		BOOKS	800	251	800	800	800	800	
0733		NEW EQUIPMENT	400	295	400	-	-	-	
0737		REPLACEMENT EQUIPMNT	1,800	1,799	1,800	2,200	2,200	2,200	
0102	PHS MUSIC	TEACHER	120,906	121,231	127,271	154,920	154,920	133,242	
0220		F.I.C.A.	9,927	8,991	9,736	11,851	11,851	10,193	
0232		STATE TEACHER	7,526	7,031	8,858	12,425	12,425	10,686	
0610		GENERAL SUPPLIES	1,750	1,734	3,750	3,750	3,750	2,750	
0641		BOOKS	2,850	2,469	850	850	850	850	
0733		NEW EQUIPMENT	-	-	-	-	-	-	
0114	PMS MUSIC COCUR	EXTRA-CURRICULA	919	469	937	937	937	-	
0220		F.I.C.A.	70	36	72	72	72	-	
0232		STATE TEACHER	53	27	65	75	75	-	
0114	PHS MUSIC COCUR	EXTRA-CURRICULA	3,711	4,254	3,785	3,785	3,785	-	
0220		F.I.C.A.	284	325	290	290	290	-	
0232		STATE TEACHER	215	247	263	304	304	-	
0105	SYS MUSIC SPED	CLERICAL	-	-	-	-	-	-	
0131		OVERTIME - CLERICAL	-	-	-	-	-	-	
0220		F.I.C.A.	-	-	-	-	-	-	
0231		STATE NON-TEACHER	-	-	-	-	-	-	
0534		POSTAGE	350	304	350	350	350	350	
0550		PRINTING	150	136	150	150	150	150	
0610		GENERAL SUPPLIES	559	522	559	559	559	559	
0641		BOOKS	150	133	150	150	150	150	
0810		DUES & FEES	528	528	528	528	528	528	
0430	SYS MUSIC EQUIP	REPAIRS & MAINTENANCE	1,550	1,000	1,550	1,550	1,550	1,550	
0519	SYS MUSIC FIELD TRIP	TRANSPORTATION	4,000	4,000	4,000	4,000	4,000	3,000	
<b>MUSIC PROGRAM</b>			<b>Total</b>	<b>503,682</b>	<b>498,613</b>	<b>529,104</b>	<b>579,186</b>	<b>579,186</b>	<b>506,816</b>

			FY09	FY09	FY10	FY11	FY11	96%
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
<b>PHYSICAL EDUCATION</b>								
<b>COST CENTER 112</b>								
0102	DO PHYS ED	TEACHER	51,097	51,097	54,109	58,156	58,156	58,156
0220		F.I.C.A.	3,790	3,598	4,139	4,449	4,449	4,449
0232		STATE TEACHER	2,873	2,964	3,766	4,664	4,664	4,664
0610		GENERAL SUPPLIES	825	798	755	550	550	550
0733		NEW EQUIPMENT	-	-	-	1,850	1,850	1,850
0737		REPLACEMENT EQUIPMNT	-	-	275	-	-	-
0102	LH PHYS ED	TEACHER	66,967	67,331	71,330	72,685	72,685	72,685
0220		F.I.C.A.	4,885	4,943	5,457	5,560	5,560	5,560
0232		STATE TEACHER	3,703	3,905	4,965	5,829	5,829	5,829
0610		GENERAL SUPPLIES	775	763	385	480	480	480
0737		REPLACEMENT EQUIPMNT	-	-	275	-	-	-
0102	NF PHYS ED	TEACHER	38,787	38,787	43,805	46,968	46,968	46,968
0220		F.I.C.A.	2,877	2,760	3,351	3,593	3,593	3,593
0232		STATE TEACHER	2,181	2,250	3,049	3,767	3,767	3,767
0610		GENERAL SUPPLIES	415	399	350	410	410	410
0737		REPLACEMENT EQUIPMNT	121	120	-	275	275	275
0102	PMS PHYS ED	TEACHER	147,300	147,300	158,127	175,864	175,864	175,864
0220		F.I.C.A.	7,732	11,425	12,097	13,454	13,454	13,454
0232		STATE TEACHER	5,862	8,543	11,006	14,104	14,104	14,104
0610		GENERAL SUPPLIES	1,450	1,443	1,500	1,500	1,500	1,500
0737		REPLACEMENT EQUIPMNT	1,400	1,375	1,225	275	275	275
0102	PHS PHYS ED	TEACHER	190,811	191,535	202,693	218,117	218,117	218,117
0220		F.I.C.A.	14,059	14,069	15,506	16,686	16,686	16,686
0232		STATE TEACHER	9,574	11,109	12,681	15,718	15,718	15,718
0610		GENERAL SUPPLIES	1,550	1,531	1,550	1,600	1,600	1,600
0733		NEW EQUIPMENT	1,830	1,826	1,675	1,250	1,250	1,250
0737		REPLACEMENT EQUIPMNT	-	-	350	350	350	350
0644	SYS PHYS ED	PERIODICALS	100	-	-	-	-	-
0102	SYS PHYS ED SPED	TEACHER	66,366	66,366	68,755	70,681	70,681	70,681
0220		F.I.C.A.	4,842	4,774	5,260	5,407	5,407	5,407
0232		STATE TEACHER	3,671	3,849	4,785	5,669	5,669	5,669
0610		GENERAL SUPPLIES	425	404	600	600	600	600
0430	DO PHYS ED EQUIP	REPAIRS & MAINTENANCE	-	-	750	-	-	-
0430	LH PHYS ED EQUIP	REPAIRS & MAINTENANCE	-	-	650	-	-	-
0430	NF PHYS ED EQUIP	REPAIRS & MAINTENANCE	679	670	-	600	600	600
0430	PMS PHYS EQUIP	REPAIRS & MAINTENANCE	350	326	-	600	600	600
0430	PHS PHYS EQUIP	REPAIRS & MAINTENANCE	1,670	1,659	1,250	1,250	1,250	1,250
<b>PHYSICAL EDUCATION Total</b>			<b>638,967</b>	<b>647,919</b>	<b>696,471</b>	<b>752,961</b>	<b>752,961</b>	<b>752,961</b>

<b>INSTRUMENTAL MUSIC</b>								
<b>COST CENTER 113</b>								
0102	ELEM INSTRUM	TEACHER	84,601	84,662	89,903	94,723	94,723	-
0220		F.I.C.A.	2,823	6,320	6,878	7,246	7,246	-
0232		STATE TEACHER	2,140	4,939	6,257	7,597	7,597	-
0320		CONTRACT SERVICE:PUPILS	500	500	500	500	500	500
0610		GENERAL SUPPLIES	400	92	400	400	400	-
0641		BOOKS	150	38	150	500	500	225
0737		REPLACEMENT EQUIPMNT	450	450	450	450	450	450
0610	PMS INSTRUM	GENERAL SUPPLIES	750	663	750	750	750	-
0641		BOOKS	750	750	450	750	750	750
0737		REPLACEMENT EQUIPMNT	1,200	1,200	1,200	1,200	1,200	1,200
0220	PHS INSTRUM	F.I.C.A.	-	161	-	-	-	-
0232		STATE TEACHER	-	122	-	-	-	-
0320		CONTRACT SERVICE:PUPILS	4,350	4,350	7,423	7,000	7,000	7,000
0610		GENERAL SUPPLIES	1,800	1,700	3,800	3,800	3,800	1,600
0641		BOOKS	900	869	900	900	900	900
0733		NEW EQUIPMENT	3,000	2,763	850	850	850	850
0737		REPLACEMENT EQUIPMNT	2,620	2,620	3,027	5,300	5,300	2,800
0810	SYS INSTRUM	DUES & FEES	1,591	1,591	2,541	2,541	2,541	2,541
0610		GENERAL SUPPLIES	382	274	382	382	382	382
0114	ELEM COCUR	EXTRA-CURRICULA	3,234	10,008	3,298	3,298	3,298	-
0119		UNCLASSIFIED/UNAFFILIATED	5,000	5,000	2,500	-	-	-
0220		F.I.C.A.	630	1,148	444	252	252	-
0232		STATE TEACHER	188	723	230	264	264	-
0114	PMS COCUR	EXTRA-CURRICULA	2,757	7,722	2,811	2,811	2,811	-
0220		F.I.C.A.	211	591	215	215	215	-
0232		STATE TEACHER	160	448	196	225	225	-
0114	PHS COCUR	EXTRA-CURRICULA	22,424	14,499	22,874	22,874	22,874	-
0220		F.I.C.A.	1,715	1,109	1,750	1,750	1,750	-
0232		STATE TEACHER	1,301	370	1,592	1,834	1,834	-
0610	SYS SPECIAL AREA	GENERAL SUPPLIES	400	343	400	400	400	400
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	517	493	517	517	517	517
0430	PMS EQUIP	REPAIRS & MAINTENANCE	1,985	1,556	1,985	1,985	1,985	1,985
0430	PHS EQUIP	REPAIRS & MAINTENANCE	4,084	4,064	4,084	4,084	4,084	4,084
0519	PHS INSTR FIELD TRIP	TRANSPORTATION	6,528	6,308	5,048	5,048	5,048	848
<b>INSTRUMENTAL MUSIC Total</b>			<b>159,541</b>	<b>168,446</b>	<b>173,805</b>	<b>180,446</b>	<b>180,446</b>	<b>27,032</b>

<b>TECHNICAL CAREERS</b>								
<b>COST CENTER 114</b>								
0102	PMS CTE	TEACHER	230,352	237,123	246,331	254,023	254,023	128,452
0220		F.I.C.A.	17,286	17,413	18,844	19,433	19,433	9,827
0232		STATE TEACHER	13,106	13,753	17,145	20,373	20,373	10,302
0610		GENERAL SUPPLIES	3,400	3,203	3,400	3,400	3,400	3,400
0733		NEW EQUIPMENT	2,000	1,971	2,000	2,000	2,000	2,000
0220	PHS CTE TEACHER	F.I.C.A.	-	-	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0102	PHS CTE	TEACHER	327,591	358,628	376,758	399,834	399,834	399,834
0119		UNCLASSIFIED/UNAFFILIATED	-	29,760	-	-	-	-
0220		F.I.C.A.	25,061	28,714	28,822	30,587	30,587	30,587
0232		STATE TEACHER	19,000	18,327	26,222	32,067	32,067	32,067
0320		CONTRACT SERVICE:PUPILS	5,200	5,155	6,500	6,500	6,500	6,500
0440		RENTALS	350	324	350	350	350	350
0519		TRANSPORTATION	1,000	699	1,000	1,000	1,000	1,000
0531		TELEPHONE:VOICE	-	-	-	-	-	-
0534		POSTAGE	300	300	300	300	300	300

		FY09	FY09	FY10	FY11	FY11	96%		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST		
0550			PRINTING	300	238	400	400	400	
0580			TRAVEL	700	843	700	700	700	
0610			GENERAL SUPPLIES	32,300	30,825	29,000	27,300	27,300	
0641			BOOKS	3,000	2,909	4,500	4,500	4,500	
0642			SOFTWARE	-	-	5,900	5,900	5,900	
0644			PERIODICALS	1,000	746	950	875	875	
0733			NEW EQUIPMENT	12,100	11,767	13,650	7,450	7,450	
0102			TEACHER	53,438	55,116	56,769	58,359	-	
0220			F.I.C.A.	4,088	3,913	4,343	4,464	-	
0232			STATE TEACHER	3,099	3,197	3,951	4,680	-	
0114	PHS CTE COCUR		EXTRA-CURRICULA	4,232	6,492	6,492	6,492	6,492	
0220			F.I.C.A.	324	497	497	497	497	
0232			STATE TEACHER	245	377	452	521	521	
0101	PHS CTE SPECIAL AREA		ADMINISTRATIVE	76,707	82,829	82,829	85,165	85,165	
0105			CLERICAL	30,509	34,176	34,324	35,767	35,767	
0131			OVERTIME - CLERICAL	-	1,932	-	-	-	
0220			F.I.C.A.	8,202	8,915	8,946	9,251	9,251	
0231			STATE NON-TEACHER	2,666	3,160	3,120	3,276	3,276	
0232			STATE TEACHER	4,449	4,834	5,775	6,830	6,830	
0430	PHS CTE EQUIP		REPAIRS & MAINTENANCE	11,300	11,742	3,800	-	-	
<b>TECH CAREERS</b>		<b>Total</b>		<b>893,305</b>	<b>979,780</b>	<b>994,070</b>	<b>1,032,294</b>	<b>1,032,294</b>	<b>819,543</b>

**ATHLETICS  
COST CENTER 115**

0220	ELEM ATHLTC		F.I.C.A.	-	-	-	-	-	
0320	ELEM ATHLTC		CONTRACT SERVICE;PUPILS	2,888	3,040	2,888	2,888	-	
0113	DO ATHLTC		COACHING	5,011	3,789	5,540	5,540	-	
0220			F.I.C.A.	383	290	424	424	-	
0232			STATE TEACHER	291	110	386	444	-	
0113	LH ATHLTC		COACHING	4,070	5,426	4,575	4,575	-	
0220			F.I.C.A.	311	415	350	350	-	
0231			STATE NON-TEACHER	-	112	-	-	-	
0232			STATE TEACHER	236	131	407	367	-	
0113	NF ATHLTC		COACHING	3,514	3,317	4,007	4,007	-	
0220			F.I.C.A.	269	254	307	307	-	
0232			STATE TEACHER	204	204	279	321	-	
0113	PMS ATHLTC		COACHING	34,413	38,521	28,365	38,365	38,365	
0220			F.I.C.A.	2,633	3,145	2,170	2,935	2,935	
0232			STATE TEACHER	1,996	1,551	1,974	3,077	3,077	
0320			CONTRACT SERVICE;PUPILS	10,840	7,990	10,840	10,840	-	
0610			GENERAL SUPPLIES	10,426	9,368	10,426	10,426	-	
0641			BOOKS	84	-	84	-	-	
0113			COACHING	168,711	162,748	179,275	179,275	-	
0220			F.I.C.A.	12,906	12,536	13,715	13,715	-	
0231			STATE NON-TEACHER	-	-	-	-	-	
0232			STATE TEACHER	9,785	3,061	12,478	14,378	-	
0320			CONTRACT SERVICE;PUPILS	51,853	42,073	69,853	62,353	-	
0440			RENTALS	14,256	15,243	14,256	14,256	-	
0610			GENERAL SUPPLIES	55,860	70,532	49,595	61,484	-	
0641			BOOKS	-	-	225	-	-	
0644			PERIODICALS	-	-	320	-	-	
0102	PHS ATHLTC HEALTH		TEACHER	40,995	42,348	-	-	-	
0220			F.I.C.A.	3,136	3,154	-	-	-	
0232			STATE TEACHER	2,378	2,456	-	-	-	
0550	PMS ATHLTC SP AREA		PRINTING	-	-	-	-	-	
0810			DUES & FEES	200	175	200	200	-	
0105	PHS ATHLTC SP AREA		CLERICAL	35,183	38,305	36,331	37,369	37,369	
0119			UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-	
0131			OVERTIME - CLERICAL	290	582	290	290	-	
0220			F.I.C.A.	2,714	2,947	2,802	2,881	-	
0231			STATE NON-TEACHER	3,100	3,404	3,330	3,450	-	
0232			STATE TEACHER	-	-	-	-	-	
0320			CONTRACT SERVICE;PUPILS	-	-	-	-	-	
0810			DUES & FEES	4,230	14,845	4,230	14,230	-	
0534	SYS ATHLTC SP AREA		POSTAGE	540	-	540	-	-	
0550			PRINTING	-	-	720	-	-	
0810			DUES & FEES	-	-	-	-	-	
0320			CONTRACT SERVICE;PUPILS	45,000	40,341	45,000	47,700	-	
0430	PHS ATHLTC EQUIP		REPAIRS & MAINTENANCE	11,425	11,425	11,425	11,425	-	
0519	ELEM ATHLTC PROG		TRANSPORTATION	1,530	480	1,530	1,530	-	
0519			TRANSPORTATION	10,339	9,194	10,339	10,339	-	
0519			TRANSPORTATION	60,774	46,474	65,774	53,774	-	
<b>ATHLETICS</b>		<b>Total</b>		<b>612,774</b>	<b>599,829</b>	<b>595,161</b>	<b>613,515</b>	<b>613,515</b>	<b>-</b>

**DRAMA  
COST CENTER 116**

0610	PMS DRAMA		GENERAL SUPPLIES	-	-	-	-	-	
0220			F.I.C.A.	-	-	-	-	-	
0232			STATE TEACHER	-	-	-	-	-	
0610			GENERAL SUPPLIES	5,429	5,356	3,100	3,100	-	
0641			BOOKS	300	274	500	500	-	
0114	PHS DRAMA COCUR		EXTRA-CURRICULA	9,870	6,822	10,068	10,068	-	
0220			F.I.C.A.	755	522	770	770	-	
0232			STATE TEACHER	572	-	701	807	-	
0320	PMS DRAMA SP AREA		CONTRACT SERVICE;PUPILS	-	-	-	-	-	
0105			CLERICAL	-	-	-	-	-	
0119			UNCLASSIFIED/UNAFFILIATED	-	-	-	-	-	
0131			OVERTIME - CLERICAL	-	-	-	-	-	
0220			F.I.C.A.	-	296	-	-	-	
0231			STATE NON-TEACHER	-	120	-	-	-	
0320			CONTRACT SERVICE;PUPILS	9,303	9,303	10,600	10,600	-	
0550			PRINTING	550	528	1,000	1,000	-	
0430	PHS DRAMA EQUIP		REPAIRS & MAINTENANCE	618	618	1,000	1,000	-	
<b>DRAMA</b>		<b>Total</b>		<b>27,397</b>	<b>23,839</b>	<b>27,739</b>	<b>27,845</b>	<b>27,845</b>	<b>-</b>

			FY09	FY09	FY10	FY11	FY11	96%	
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
<b>K-12 COMPUTER</b>									
<b>COST CENTER 117</b>									
0102	ELEM CPTRINS	TEACHER	43,975	48,226	51,151	-	-	-	
0106		PARAPROFESSIONAL	22,609	23,332	23,299	-	-	-	
0220		F.I.C.A.	5,094	5,186	5,690	-	-	-	
0231		STATE NON-TEACHER	1,976	2,042	2,119	-	-	-	
0232		STATE TEACHER	2,551	2,797	3,560	-	-	-	
0610		GENERAL SUPPLIES	8,500	8,500	8,500	8,000	8,000	8,000	
0102	DO CPTRINS	TEACHER	47,871	49,374	52,333	-	-	-	
0220		F.I.C.A.	3,662	3,469	4,003	-	-	-	
0232		STATE TEACHER	2,777	2,864	3,642	-	-	-	
0532		DATA LINES	2,704	-	2,704	2,904	2,904	2,904	
0102	LH CPTRINS	TEACHER	60,674	33,710	36,957	39,513	39,513	39,513	
0220		F.I.C.A.	4,642	2,583	2,827	3,023	3,023	3,023	
0232		STATE TEACHER	3,519	1,955	2,572	3,169	3,169	3,169	
0532		DATA LINES	2,288	-	2,288	2,488	2,488	2,488	
0102	NF CPTRINS	TEACHER	63,850	67,691	71,330	-	-	-	
0220		F.I.C.A.	4,885	5,077	5,457	-	-	-	
0232		STATE TEACHER	3,703	3,926	4,965	-	-	-	
0532		DATA LINES	1,248	-	1,248	1,448	1,448	1,448	
0102	PMS CPTRINS	TEACHER	63,850	67,691	46,715	72,685	72,685	72,685	
0106		PARAPROFESSIONAL	22,362	23,069	23,069	23,772	23,772	23,772	
0220		F.I.C.A.	6,595	6,818	5,338	7,379	7,379	7,379	
0231		STATE NON-TEACHER	1,954	2,019	2,098	2,178	2,178	2,178	
0232		STATE TEACHER	3,703	3,926	3,251	5,829	5,829	5,829	
0532		DATA LINES	4,160	-	4,160	5,360	5,360	5,360	
0610		GENERAL SUPPLIES	3,550	3,550	3,550	7,550	7,550	7,550	
0102	PHS CPTRINS	TEACHER	137,215	145,797	129,314	54,752	54,752	54,752	
0220		F.I.C.A.	10,497	10,969	9,892	4,189	4,189	4,189	
0232		STATE TEACHER	7,958	8,456	9,000	4,391	4,391	4,391	
0532		DATA LINES	10,400	23,110	10,400	26,200	26,200	26,200	
0610		GENERAL SUPPLIES	10,550	10,185	10,550	12,000	12,000	12,000	
0220	SYS CPTR IMP INST	F.I.C.A.	-	-	-	-	-	-	
0232		STATE TEACHER	-	-	-	-	-	-	
0320		CONTRACT SERVICE;PUPILS	3,000	2,987	3,000	3,000	3,000	3,000	
0580	PHS CPTR SP AREA	TRAVEL	2,472	2,422	1,178	863	863	863	
0101	SYS CPTR SP AREA	ADMINISTRATIVE	87,489	90,236	90,474	93,962	93,962	93,962	
0220		F.I.C.A.	6,693	6,875	6,917	7,188	7,188	-	
0232		STATE TEACHER	5,074	5,280	6,312	7,536	7,536	-	
0550		PRINTING	500	-	500	500	500	500	
0641		BOOKS	1,705	1,704	2,999	5,998	5,998	5,998	
0644		PERIODICALS	600	299	600	600	600	600	
0430	ELEM CPTR EQUIP	REPAIRS & MAINTENANCE	1,999	1,609	1,999	2,000	2,000	2,000	
0430	PMS CPTR EQUIP	REPAIRS & MAINTENANCE	1,200	550	1,200	1,500	1,500	1,500	
0430	PHS CPTR EQUIP	REPAIRS & MAINTENANCE	1,500	1,357	1,500	2,000	2,000	2,000	
<b>K-12 COMPUTERS</b>			<b>Total</b>	<b>681,554</b>	<b>679,617</b>	<b>658,661</b>	<b>411,977</b>	<b>411,977</b>	<b>303,291</b>

<b>INTERNATIONAL LANGUAGE</b>								
<b>COST CENTER 118</b>								
0102	ELEM INTLANG	TEACHER	-	27,558	-	-	-	-
0220		F.I.C.A.	-	1,355	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0641	DO INTLANG	BOOKS	-	-	-	-	-	-
0641	LH INTLANG	BOOKS	-	-	-	-	-	-
0641	NF INTLANG	BOOKS	-	-	-	-	-	-
<b>INTERNATIONAL LANGUAGE</b>			<b>Total</b>	<b>28,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>HEALTH INSTRUCTION</b>									
<b>COST CENTER 119</b>									
0610	PHS HEALTH	GENERAL SUPPLIES	3,441	2,637	2,991	2,991	2,991	2,991	
0644		PERIODICALS	375	-	375	375	375	375	
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	450	-	900	900	900	900	
0102	PHS HEALTH	TEACHER	66,792	68,675	73,592	77,524	77,524	77,524	
0220		F.I.C.A.	5,110	4,975	5,630	5,931	5,931	5,931	
0232		STATE TEACHER	3,874	1,545	5,122	6,217	6,217	6,217	
<b>HEALTH INSTRUCTION</b>			<b>Total</b>	<b>80,042</b>	<b>77,832</b>	<b>88,610</b>	<b>93,938</b>	<b>93,938</b>	<b>93,938</b>

<b>ENRICHMENT</b>									
<b>COST CENTER 130</b>									
0534	ELEM SPED ENRICH	POSTAGE	150	-	150	150	150	150	
0550		PRINTING	100	-	-	-	-	-	
0610		GENERAL SUPPLIES	1,878	293	1,878	1,878	1,878	1,878	
0810		DUES & FEES	2,100	416	2,350	2,350	2,350	2,350	
0610	PMS SPED ENRICH	GENERAL SUPPLIES	750	-	750	750	750	750	
0114	ELEM COCUR ENRICH	EXTRA-CURRICULA	2,757	937	2,811	2,811	2,811	2,811	
0220		F.I.C.A.	211	72	215	215	215	215	
0232		STATE TEACHER	160	-	196	225	225	225	
0114	PMS COCUR ENRICH	EXTRA-CURRICULA	1,057	-	1,079	1,079	1,079	1,079	
0220		F.I.C.A.	81	-	83	83	83	83	
0232		STATE TEACHER	61	-	75	87	87	87	
0114	PHS COCUR ENRICH	EXTRA-CURRICULA	1,057	1,079	-	-	-	-	
0220		F.I.C.A.	81	-	83	-	-	-	
0231		STATE NON-TEACHER	-	94	-	-	-	-	
0232		STATE TEACHER	61	-	-	-	-	-	
0580	ELEM SPEC AREA	TRAVEL	300	69	300	300	300	300	
0430	ELEM ENRICH EQUIP	REPAIRS & MAINTENANCE	150	-	-	-	-	-	
0519	ELEM ENRICH FIELD TRIP	TRANSPORTATION	2,000	-	2,000	2,000	2,000	2,000	
<b>ENRICHMENT</b>			<b>Total</b>	<b>12,954</b>	<b>3,043</b>	<b>11,887</b>	<b>11,928</b>	<b>11,928</b>	<b>11,928</b>

<b>DISTRICT -WIDE ASSESSMENT</b>								
<b>COST CENTER 131</b>								
0220	SYS ASSMNT SVC	F.I.C.A.	-	279	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	-	95	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	19,166	18,856	-	8,100	8,100	8,100
0540		ADVERTISING	-	-	-	-	-	-

		FY09	FY09	FY10	FY11	FY11	96%
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
0610	GENERAL SUPPLIES	-	-	-	-	-	-
0641	BOOKS	572	302	-	-	-	-
<b>DISTRICT WIDE ASSESSMENT Total</b>		<b>19,738</b>	<b>19,532</b>	<b>-</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>
<b>ELEMENTARY MATHEMATICS COST CENTER 132</b>							
0320	CONTRACT SERVICE;PUPILS	3,200	2,210	3,200	3,200	3,200	3,200
0550	PRINTING	-	-	-	-	-	-
0641	BOOKS	18,350	18,314	18,350	18,350	18,350	18,350
0644	PERIODICALS	-	-	-	-	-	-
0810	DUES & FEES	-	-	-	-	-	-
0610	DO MATHINS GENERAL SUPPLIES	3,608	3,608	3,633	3,633	3,633	3,633
0641	BOOKS	1,744	1,290	1,750	1,750	1,750	1,750
0610	PEEP MATHINS GENERAL SUPPLIES	-	-	-	-	-	-
0641	BOOKS	-	-	-	-	-	-
0610	LH MATHINS GENERAL SUPPLIES	4,807	4,798	4,936	4,936	4,936	4,936
0641	BOOKS	2,319	2,245	2,376	2,376	2,376	2,376
0610	NF MATHINS GENERAL SUPPLIES	3,110	2,921	3,085	3,085	3,085	3,085
0641	BOOKS	1,472	1,471	1,485	1,485	1,485	1,485
0610	PMS MATHINS GENERAL SUPPLIES	2,011	1,992	1,898	1,898	1,898	1,898
0641	BOOKS	1,005	989	913	913	913	913
0105	ELEM MATHINS STDT SVC CLERICAL	11,904	80	-	-	-	-
0131	OVERTIME - CLERICAL	-	-	-	-	-	-
0220	F.I.C.A.	911	6	-	-	-	-
0231	STATE NON-TEACHER	1,040	-	-	-	-	-
<b>ELEMENTARY MATHEMATICS Total</b>		<b>55,481</b>	<b>39,924</b>	<b>41,626</b>	<b>41,626</b>	<b>41,626</b>	<b>41,626</b>
<b>HEALTH INSTRUCTION COST CENTER 134</b>							
0102	DO HLTHSVC TEACHER	60,674	64,033	68,841	70,768	70,768	70,768
0220	F.I.C.A.	4,642	4,581	5,266	5,414	5,414	5,414
0232	STATE TEACHER	3,519	3,714	4,791	4,925	4,925	4,925
0102	LH HLTHSVC TEACHER	46,424	47,882	50,797	54,752	54,752	54,752
0220	F.I.C.A.	3,551	3,565	3,886	4,189	4,189	4,189
0232	STATE TEACHER	2,693	2,777	3,535	3,811	3,811	3,811
0102	NF HLTHSVC TEACHER	60,118	63,429	65,381	70,101	70,101	70,101
0220	F.I.C.A.	4,599	4,641	5,002	5,363	5,363	5,363
0232	STATE TEACHER	3,487	3,679	4,551	4,879	4,879	4,879
0102	PMS HLTHSVC TEACHER	59,561	62,487	64,730	66,542	66,542	-
0220	F.I.C.A.	4,556	4,481	4,952	5,090	5,090	-
0232	STATE TEACHER	3,455	3,624	4,505	4,631	4,631	-
0102	PHS HLTHSVC TEACHER	124,336	131,144	135,362	139,024	139,024	139,024
0220	F.I.C.A.	9,512	9,437	10,355	10,635	10,635	10,635
0232	STATE TEACHER	7,211	7,606	9,421	9,676	9,676	9,676
0320	SYS HLTHSVC CONTRACT SERVICE;PUPILS	800	800	800	800	800	800
0550	PRINTING	300	-	300	300	300	300
0610	GENERAL SUPPLIES	4,794	4,317	4,794	4,794	4,794	4,794
0644	PERIODICALS	200	-	200	200	200	200
0733	NEW EQUIPMENT	300	233	300	300	300	300
0430	SYS HLTHSVC EQUIP REPAIRS & MAINTENANCE	300	701	900	900	900	900
<b>HEALTH INSTRUCTION Total</b>		<b>405,032</b>	<b>423,143</b>	<b>448,669</b>	<b>467,094</b>	<b>467,094</b>	<b>390,831</b>
<b>ELEMENTARY LIBRARY COST CENTER 135</b>							
0102	ELEM LIBRARY TEACHER	50,376	51,957	54,995	115,045	115,045	115,045
0105	CLERICAL	21,130	29,155	29,155	-	-	-
0131	OVERTIME - CLERICAL	-	-	-	-	-	-
0220	F.I.C.A.	5,470	6,088	4,275	8,801	8,801	8,801
0231	STATE NON-TEACHER	1,847	2,384	2,651	-	-	-
0232	STATE TEACHER	2,922	3,013	3,828	9,227	9,227	9,227
0534	POSTAGE	-	-	50	10	10	10
0580	TRAVEL	300	268	200	25	25	25
0596	CONF & MTGS OUT OF DISTRI	-	-	25	25	25	25
0106	DO LIBRARY PARAPROFESSIONAL	22,461	29,153	-	23,562	23,562	23,562
0220	F.I.C.A.	1,718	2,034	-	1,802	1,802	1,802
0231	STATE NON-TEACHER	1,963	2,577	-	2,158	2,158	2,158
0532	DATA LINES	1,300	1,337	1,377	1,400	1,400	1,400
0610	GENERAL SUPPLIES	566	642	600	600	600	600
0641	BOOKS	8,258	8,259	7,997	7,887	7,887	7,887
0644	PERIODICALS	600	593	600	570	570	570
0733	NEW EQUIPMENT	-	-	100	150	150	150
0737	REPLACEMENT EQUIPMNT	200	215	-	-	-	-
0106	LH LIBRARY PARAPROFESSIONAL	31,640	22,865	28,904	-	-	-
0220	F.I.C.A.	2,420	1,673	2,211	-	-	-
0231	STATE NON-TEACHER	2,765	2,001	2,627	-	-	-
0532	DATA LINES	1,300	1,337	1,377	1,400	1,400	1,400
0610	GENERAL SUPPLIES	1,133	1,140	1,200	1,200	1,200	1,200
0641	BOOKS	10,494	10,484	10,756	10,778	10,778	10,778
0644	PERIODICALS	1,050	1,042	1,050	1,050	1,050	1,050
0737	REPLACEMENT EQUIPMNT	200	205	100	150	150	150
0106	NF LIBRARY PARAPROFESSIONAL	22,609	16,180	16,253	17,577	17,577	17,577
0220	F.I.C.A.	1,730	1,238	1,243	1,345	1,345	1,345
0231	STATE NON-TEACHER	1,976	-	1,477	1,610	1,610	1,610
0532	DATA LINES	1,300	1,337	1,377	1,400	1,400	1,400
0610	GENERAL SUPPLIES	649	656	600	600	600	600
0641	BOOKS	6,688	6,664	6,709	6,798	6,798	6,798
0644	PERIODICALS	400	411	400	425	425	425
0737	REPLACEMENT EQUIPMNT	-	-	100	150	150	150
0106	PMA LIB MEDIA & LIBRARY PARAPROFESSIONAL	-	6,318	-	-	-	-
0220	F.I.C.A.	-	484	-	-	-	-
0430	DO LIBRARY EQUIP REPAIRS & MAINTENANCE	60	-	-	-	-	-
0430	LH LIBRARY EQUIP REPAIRS & MAINTENANCE	60	-	-	-	-	-
0430	NF LIBRARY EQUIP REPAIRS & MAINTENANCE	60	-	-	-	-	-
<b>ELEMENTARY LIBRARY Total</b>		<b>205,645</b>	<b>211,710</b>	<b>182,237</b>	<b>215,745</b>	<b>215,745</b>	<b>215,745</b>



			FY09	FY09	FY10	FY11	FY11	96%
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
<b>MEDIA SERVICES</b>								
<b>COST CENTER 136</b>								
0733	LH MEDIA SVC	NEW EQUIPMENT	398	424	398	400	400	400
0733	PMS MEDIA SVC	NEW EQUIPMENT	1,760	1,907	1,760	1,800	1,800	1,800
0737		REPLACEMENT EQUIPMNT	478	478	478	400	400	400
0320	PHS MEDIA SVC	CONTRACT SERVICE;PUPILS	300	-	300	300	300	300
0430		REPAIRS & MAINTENANCE	2,157	2,729	2,157	3,400	3,400	3,400
0644		PERIODICALS	135	-	135	200	200	200
0733		NEW EQUIPMENT	2,132	1,854	2,132	2,000	2,000	2,000
0737		REPLACEMENT EQUIPMNT	-	-	-	-	-	-
0610	SYS MEDIA SVC	GENERAL SUPPLIES	6,965	6,878	6,965	7,975	7,975	7,975
0108	SYS MEDIA SVC	TECHNICIAN	43,325	52,413	45,251	52,974	52,974	52,974
0220		F.I.C.A.	3,314	3,925	3,459	4,053	4,053	4,053
0231		STATE NON-TEACHER	3,787	4,588	4,115	4,852	4,852	4,852
<b>MEDIA SERVICES Total</b>			<b>64,751</b>	<b>75,196</b>	<b>67,150</b>	<b>78,354</b>	<b>78,354</b>	<b>78,354</b>
<b>SYSTEM-WIDE PSYCHOLOGIS</b>								
<b>COST CENTER 137</b>								
0102	SYS PSYCH SVC	TEACHER	62,901	66,099	68,631	71,162	71,162	71,162
0220		F.I.C.A.	4,812	4,824	5,250	5,444	5,444	5,444
0232		STATE TEACHER	3,648	3,838	4,777	5,707	5,707	5,707
0320		CONTRACT SERVICE;PUPILS	7,140	700	7,140	7,140	7,140	7,140
0610		GENERAL SUPPLIES	1,510	1,203	1,510	1,510	1,510	1,510
0733		NEW EQUIPMENT	2,060	1,525	2,060	2,060	2,060	2,060
<b>SYSTEM WIDE PSYCHOLOGIS Total</b>			<b>82,071</b>	<b>78,189</b>	<b>89,368</b>	<b>93,023</b>	<b>93,023</b>	<b>93,023</b>
<b>INTERDISCIPLINARY MATRL</b>								
<b>COST CENTER 138</b>								
0641	ELEM INTRDIS	BOOKS	6,606	6,614	6,606	6,606	6,606	6,606
0610	ELEM INTRDIS	GENERAL SUPPLIES	-	-	-	-	-	-
0641	ELEM INTRDIS	BOOKS	-	-	-	-	-	-
0733	DO INTRDIS	NEW EQUIPMENT	1,239	1,234	1,234	1,234	1,234	1,234
0641	DO INTRDIS	BOOKS	620	695	616	616	616	616
0610		GENERAL SUPPLIES	3,714	3,073	3,699	3,699	3,699	3,699
0733	LH INTRDIS	NEW EQUIPMENT	1,647	1,647	1,676	1,676	1,676	1,676
0641	LH INTRDIS	BOOKS	1,023	1,022	838	838	838	838
0610		GENERAL SUPPLIES	4,810	4,728	5,025	5,025	5,025	5,025
0733	NF INTRDIS	NEW EQUIPMENT	1,014	1,014	1,047	1,047	1,047	1,047
0641	NF INTRDIS	BOOKS	636	635	524	524	524	524
0610		GENERAL SUPPLIES	3,096	2,995	3,140	3,140	3,140	3,140
<b>INTERDISCIPLINARY MATRL Total</b>			<b>24,405</b>	<b>23,658</b>	<b>24,405</b>	<b>24,405</b>	<b>24,405</b>	<b>24,405</b>
<b>READING INSTRUCTION</b>								
<b>COST CENTER 139</b>								
0102	DO READING	TEACHER	111,886	117,144	125,775	131,850	131,850	131,850
0220		F.I.C.A.	8,559	8,502	9,622	10,087	10,087	10,087
0232		STATE TEACHER	6,489	6,802	8,754	10,574	10,574	10,574
0320		CONTRACT SERVICE;PUPILS	500	522	-	-	-	-
0610		GENERAL SUPPLIES	858	866	1,325	1,325	1,325	1,325
0641		BOOKS	3,091	3,022	2,964	3,071	3,071	3,071
0641	PEEP READING	BOOKS	-	-	-	-	-	-
0102	LH READING	TEACHER	105,762	127,970	132,711	194,360	194,360	194,360
0220		F.I.C.A.	8,091	9,353	10,152	14,869	14,869	14,869
0232		STATE TEACHER	6,134	7,423	9,237	15,588	15,588	15,588
0320		CONTRACT SERVICE;PUPILS	-	700	641	-	-	-
0610		GENERAL SUPPLIES	1,093	853	1,815	1,815	1,815	1,815
0641		BOOKS	3,937	3,858	4,060	4,245	4,245	4,245
0102	NF READING	TEACHER	89,899	94,934	98,395	101,150	101,150	101,150
0220		F.I.C.A.	6,877	7,048	7,527	7,738	7,738	7,738
0232		STATE TEACHER	5,214	3,694	6,848	8,112	8,112	8,112
0320		CONTRACT SERVICE;PUPILS	400	377	-	-	-	-
0610		GENERAL SUPPLIES	300	283	1,095	1,095	1,095	1,095
0641		BOOKS	2,823	2,897	2,449	2,667	2,667	2,667
0102	PMS READING	TEACHER	24,715	51,916	53,864	57,684	57,684	57,684
0220		F.I.C.A.	1,891	3,779	4,121	4,413	4,413	4,413
0232		STATE TEACHER	1,433	3,011	3,749	4,626	4,626	4,626
0320		CONTRACT SERVICE;PUPILS	250	3	-	-	-	-
0610		GENERAL SUPPLIES	305	305	805	805	805	805
0641		BOOKS	2,430	2,381	2,000	2,400	2,400	2,400
0102	PHS READING	TEACHER	48,150	49,661	52,630	55,622	55,622	55,622
0103		F.I.C.A.	-	3,687	4,026	4,255	4,255	4,255
0104		STATE TEACHER	-	2,880	3,663	4,461	4,461	4,461
0320		CONTRACT SERVICE;PUPILS	350	186	-	-	-	-
0610		GENERAL SUPPLIES	750	95	850	850	850	850
0641		BOOKS	-	49	1,400	1,000	1,000	1,000
0102	SYS READING	TEACHER	24,715	-	-	-	-	-
0220		F.I.C.A.	3,683	-	-	-	-	-
0232		STATE TEACHER	2,793	(0)	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	750	594	-	-	-	-
0534		POSTAGE	38	-	38	238	238	238
0550		PRINTING	500	-	500	300	300	300
0610		GENERAL SUPPLIES	500	444	1,250	1,250	1,250	1,250
0641		BOOKS	1,780	1,808	1,910	1,400	1,400	1,400
0644		PERIODICALS	700	701	1,000	1,000	1,000	1,000
0596	SYS READING	CONF & MTGS OUT OF DISTRI	1,410	1,222	-	-	-	-
0101	SYS READING SPEC AREA	ADMINISTRATIVE	37,470	38,647	38,647	39,737	39,737	39,737
0220		F.I.C.A.	4,757	2,732	2,952	3,040	3,040	3,040
0232		STATE TEACHER	3,607	2,261	2,696	3,187	3,187	3,187
0580		TRAVEL	600	-	600	600	600	600
0430	SYS READING EQUIP	REPAIRS & MAINTENANCE	125	-	125	125	125	125
<b>READING INSTRUCTION Total</b>			<b>526,315</b>	<b>562,553</b>	<b>599,555</b>	<b>695,539</b>	<b>695,539</b>	<b>583,037</b>

			FY09	FY09	FY10	FY11	FY11	96%
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
<b>STAFF DEVELOPMENT PRGMS</b>								
<b>COST CENTER 140</b>								
0231	DO STCDEV IMPROVE INST	STATE NON-TEACHER	-	-	-	-	-	-
0220		F.I.C.A.	-	47	-	-	-	-
0232		STATE TEACHER	-	38	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	3,876	4,076	-	-	-	-
0220	LH STCDEV IMPROVE INST	F.I.C.A.	-	23	-	-	-	-
0231		STATE NON-TEACHER	-	26	-	-	-	-
0232		STATE TEACHER	-	-	-	-	-	-
0310	LH STCDEV IMPROVE INST	CONTRACT SERVICE;ADMIN	4,360	4,360	-	-	-	-
0220	NF STCDEV IMPROVE INST	F.I.C.A.	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	4,360	4,289	-	-	-	-
0220	PMS STCDEV IMPROVE INST	F.I.C.A.	-	80	-	-	-	-
0232		STATE TEACHER	-	53	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,300	6,300	-	-	-	-
0220	PHS STCDEV IMPROVE INST	F.I.C.A.	-	630	-	-	-	-
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	-	460	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	8,235	8,235	-	-	-	-
0231	SYS STCDEV IMPROVE INST	STATE NON-TEACHER	-	26	-	-	-	-
0220	SYS STCDEV IMPROVE INST	F.I.C.A.	-	180	-	-	-	-
0232		STATE TEACHER	-	91	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	6,300	6,300	-	-	-	-
0610		GENERAL SUPPLIES	2,875	2,875	-	-	-	-
0641		BOOKS	3,040	2,675	-	-	-	-
0890		MISCELLANEOUS	7,650	7,650	-	-	-	-
0610	SYS GPEPC	GENERAL SUPPLIES	2,393	653	-	-	-	-
<b>STAFF DEVELOPMENT</b>			<b>Total</b>	<b>49,389</b>	<b>49,067</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>PUPIL ENTITLEMENT</b>								
<b>COST CENTER 145</b>								
0890	DO ENTLMNT	MISCELLANEOUS	1,005	936	1,005	1,005	1,005	1,005
0890	PEEP ENTLMNT	MISCELLANEOUS	165	45	165	165	165	165
0890	LH ENTLMNT	MISCELLANEOUS	1,275	1,269	1,275	1,275	1,275	1,275
0890	NF ENTLMNT	MISCELLANEOUS	810	771	810	810	810	810
0890	PMS ENTLMNT	MISCELLANEOUS	-	-	-	-	-	-
<b>PUPIL ENTITLEMENT</b>			<b>Total</b>	<b>3,255</b>	<b>3,021</b>	<b>3,255</b>	<b>3,255</b>	<b>3,255</b>

<b>PEEP</b>								
<b>COST CENTER 150</b>								
0121	PEEP REG PROG	SUBSTITUTES PROF SHORT TE	-	3,020	-	-	-	-
0122		SUBSTITUTES PROF LONG TER	-	-	-	-	-	-
0220		F.I.C.A.	-	231	-	-	-	-
0221		STATE NON-TEACHER	-	-	-	-	-	-
0239		RETIREMENT SEVERENCE	-	-	-	-	-	-
0102	PEEP SPED	TEACHER	206,441	198,001	206,547	231,419	231,419	231,419
0106		PARAPROFESSIONAL	60,966	60,829	62,178	40,560	40,560	40,560
0127		SUBSTITUTES NON PROF SHOR	-	3,658	-	-	-	-
0132		OVERTIME - PARA	-	-	-	-	-	-
0220		F.I.C.A.	20,457	18,961	20,552	20,806	20,806	20,806
0231		STATE NON-TEACHER	5,328	2,001	5,547	3,715	3,715	3,715
0232		STATE TEACHER	11,974	10,819	14,376	18,560	18,560	18,560
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-	-
0320		CONTRACT SERVICE;PUPILS	2,300	2,300	1,153	1,153	1,153	1,153
0610		GENERAL SUPPLIES	923	922	1,000	1,000	1,000	1,000
0641		BOOKS	-	300	300	300	300	300
0733		NEW EQUIPMENT	(140)	(144)	300	500	500	500
0105	PEEP ADMIN	CLERICAL	350	175	-	-	-	-
0220		F.I.C.A.	27	13	-	-	-	-
0231		STATE NON-TEACHER	31	15	-	-	-	-
0105	PEEP SPECIAL AREA	CLERICAL	29,174	29,350	-	-	-	-
0127		SUBSTITUTES NON PROF SHOR	-	-	-	-	-	-
0131		OVERTIME - CLERICAL	-	-	-	-	-	-
0220		F.I.C.A.	2,232	2,029	-	-	-	-
0231		STATE NON-TEACHER	2,550	2,565	-	-	-	-
0534		POSTAGE	-	-	330	330	330	330
0220	PEEP ADMIN SVC	F.I.C.A.	-	-	-	-	-	-
0127	PEEP BLDGS	SUBSTITUTES NON PROF SHOR	-	-	-	-	-	-
0430	PEEP EQUIP	REPAIRS & MAINTENANCE	250	97	700	4,500	4,500	4,500
0519	PEEP TRANS	TRANSPORTATION	650	220	200	200	200	200
<b>PEEP</b>			<b>Total</b>	<b>343,513</b>	<b>335,064</b>	<b>313,183</b>	<b>323,043</b>	<b>323,043</b>

<b>SPED ELEMENTARY</b>								
<b>COST CENTER 151</b>								
0102	ELEM SPED	TEACHER	106,876	43,575	46,362	-	-	-
0106		PARAPROFESSIONAL	-	-	-	-	-	-
0220		F.I.C.A.	8,176	3,191	3,547	-	-	-
0232		STATE TEACHER	6,199	2,527	3,227	-	-	-
0610		GENERAL SUPPLIES	499	494	2,350	2,350	2,350	2,350
0641		BOOKS	-	-	800	800	800	800
0644		PERIODICALS	70	-	70	70	70	70
0733		NEW EQUIPMENT	-	-	600	600	600	600
0102	DO SPED	TEACHER	233,184	231,681	224,881	168,304	168,304	168,304
0106		PARAPROFESSIONAL	96,434	91,189	94,942	124,127	124,127	124,127
0220		F.I.C.A.	25,216	23,629	24,444	22,371	22,371	22,371
0231		STATE NON-TEACHER	5,240	2,024	5,147	5,217	5,217	5,217
0232		STATE TEACHER	13,525	13,438	15,652	13,498	13,498	13,498
0102	LH SPED	TEACHER	268,361	223,264	234,342	126,515	126,515	126,515
0104		TUTOR	29,621	31,218	30,554	31,486	31,486	31,486
0106		PARAPROFESSIONAL	110,001	81,144	84,809	88,451	88,451	88,451
0220		F.I.C.A.	31,211	24,234	26,724	18,854	18,854	18,854
0231		STATE NON-TEACHER	12,203	7,738	10,395	10,986	10,986	10,986
0232		STATE TEACHER	15,565	12,949	16,310	10,147	10,147	10,147
0102	NF SPED	TEACHER	63,320	174,949	185,434	192,755	192,755	192,755
0106		PARAPROFESSIONAL	65,402	58,884	59,693	62,269	62,269	62,269
0220		F.I.C.A.	9,847	17,122	18,750	19,509	19,509	19,509
0231		STATE NON-TEACHER	5,716	3,999	5,392	5,704	5,704	5,704
0232		STATE TEACHER	3,673	10,147	12,906	15,459	15,459	15,459

		FY09	FY09	FY10	FY11	FY11	96%	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
0114	ELEM SPED COCUR		EXTRA-CURRICULA	1,895	1,933	1,933	1,933	1,933
0220		145	F.I.C.A.	145	148	148	148	148
0231		-	STATE NON-TEACHER	-	169	-	-	-
0232		110	STATE TEACHER	-	135	155	155	155
0102	NF SPED GUIDANCE	43,975	TEACHER	-	-	-	-	-
0220		3,364	F.I.C.A.	-	-	-	-	-
0232		2,551	STATE TEACHER	-	-	-	-	-
0220	ELEM SPED OTH SVC	-	F.I.C.A.	52	-	-	-	-
0231	ELEM SPED OTH SVC	-	STATE NON-TEACHER	-	-	-	-	-
0320		10,603	CONTRACT SERVICE;PUPILS	10,603	8,337	8,337	8,337	8,337
0550		-	PRINTING	-	-	-	-	-
0580		-	TRAVEL	-	200	200	200	200
0101	SYS SPED SPEC AREA	89,644	ADMINISTRATIVE	94,295	86,468	89,338	89,338	89,338
0220		6,858	F.I.C.A.	5,730	6,615	6,834	6,834	6,834
0232		5,199	STATE TEACHER	5,536	6,018	7,165	7,165	7,165
0531	ELEM SPED OTH SUPPT	-	TELEPHONE;VOICE	-	-	-	-	-
0430	ELEM SPED EQUIP	-	REPAIRS & MAINTENANCE	-	200	200	200	200
0519	ELEM SPED TRANS	2,210	TRANSPORTATION	-	825	825	825	825
<b>SPED ELEMENTARY</b>		<b>Total</b>		<b>1,276,893</b>	<b>1,175,801</b>	<b>1,218,210</b>	<b>1,034,607</b>	<b>1,034,607</b>

**SPED MIDDLE  
COST CENTER 152**

0102	PMS SPED	380,637	TEACHER	386,949	404,818	308,814	308,814	308,814
0106		103,575	PARAPROFESSIONAL	128,456	133,622	136,643	136,643	136,643
0220		37,042	F.I.C.A.	37,677	41,171	34,077	34,077	34,077
0231		5,502	STATE NON-TEACHER	5,702	8,057	8,314	8,314	8,314
0232		22,077	STATE TEACHER	18,670	28,175	24,767	24,767	24,767
0610		470	GENERAL SUPPLIES	466	900	900	900	900
0641		-	BOOKS	-	600	600	600	600
0644		50	PERIODICALS	-	50	50	50	50
0733		(1,650)	NEW EQUIPMENT	(1,663)	700	700	700	700
0114	PMS SPED COCUR	1,895	EXTRA-CURRICULA	1,933	1,933	1,933	1,933	1,933
0220		145	F.I.C.A.	148	148	148	148	148
0231		-	STATE NON-TEACHER	-	-	-	-	-
0232		110	STATE TEACHER	-	135	155	155	155
0220	PMS SPED OTH SVC	-	F.I.C.A.	381	-	-	-	-
0231		-	STATE NON-TEACHER	406	-	-	-	-
0232		-	STATE TEACHER	8	-	-	-	-
0320		5,220	CONTRACT SERVICE;PUPILS	5,220	1,640	1,640	1,640	1,640
0550		-	PRINTING	-	-	-	-	-
0580	PMS SPED SPEC AREA	75	TRAVEL	73	75	75	75	75
0430	PMS SPED EQUIP	-	REPAIRS & MAINTENANCE	-	200	200	200	200
0519	PMS SPED FLD TRIP	300	TRANSPORTATION	40	300	300	300	300
<b>SPED MIDDLE SCHOOL</b>		<b>Total</b>		<b>555,448</b>	<b>584,464</b>	<b>622,524</b>	<b>519,316</b>	<b>519,316</b>

**SPED SECONDARY  
COST CENTER 153**

0102	PHS SPED	451,321	TEACHER	473,181	492,160	507,004	507,004	507,004
0106		88,729	PARAPROFESSIONAL	91,536	91,535	-	-	-
0220		41,314	F.I.C.A.	40,698	44,622	38,786	38,786	38,786
0231		7,755	STATE NON-TEACHER	8,012	8,322	-	-	-
0232		26,177	STATE TEACHER	25,849	34,254	40,662	40,662	40,662
0610		1,620	GENERAL SUPPLIES	1,605	1,800	1,800	1,800	1,800
0641		-	BOOKS	-	600	600	600	600
0644		-	PERIODICALS	-	100	100	100	100
0733		15	NEW EQUIPMENT	-	740	740	740	740
0114	PHS SPED COCUR	-	EXTRA-CURRICULA	-	-	-	-	-
0220		-	F.I.C.A.	-	-	-	-	-
0232		-	STATE TEACHER	-	-	-	-	-
0102	PHS SPED GUIDANCE	-	TEACHER	-	-	-	-	-
0220		-	F.I.C.A.	-	-	-	-	-
0232		-	STATE TEACHER	-	-	-	-	-
0220	PHS SPED OTH SVC	-	F.I.C.A.	249	-	-	-	-
0231		-	STATE NON-TEACHER	112	-	-	-	-
0232		-	STATE TEACHER	65	-	-	-	-
0320		10,030	CONTRACT SERVICE;PUPILS	10,030	6,855	6,855	6,855	6,855
0440		225	RENTALS	162	-	-	-	-
0550		-	PRINTING	-	-	-	-	-
0810		255	DUES & FEES	251	255	255	255	255
0105	PHS SPED SPEC AREA	-	CLERICAL	29,220	29,217	34,928	34,928	34,928
0220		-	F.I.C.A.	2,150	2,223	2,672	2,672	2,672
0231		-	STATE NON-TEACHER	1,261	2,053	3,199	3,199	3,199
0580		125	TRAVEL	125	250	250	250	250
0596		50	CONF & MTGS OUT OF DISTRI	50	500	500	500	500
0430	PHS SPED EQUIP	202	REPAIRS & MAINTENANCE	200	1,142	1,142	1,142	1,142
0519	PHS SPED FIELD TRIP	24	TRANSPORTATION	20	304	304	304	304
<b>SPED SECONDARY</b>		<b>Total</b>		<b>627,842</b>	<b>684,774</b>	<b>716,932</b>	<b>639,797</b>	<b>639,797</b>

**SPED SPEECH  
COST CENTER 156**

0102	DO SPEECH	131,842	TEACHER	118,828	122,853	184,196	184,196	184,196
0220		11,998	F.I.C.A.	8,718	9,398	14,091	14,091	14,091
0232		9,097	STATE TEACHER	6,871	8,551	14,773	14,773	14,773
0102	PEEP SPEECH	51,808	TEACHER	54,153	56,024	57,078	57,078	57,078
0220		3,963	F.I.C.A.	3,657	4,286	4,366	4,366	4,366
0232		3,005	STATE TEACHER	3,141	3,899	4,578	4,578	4,578
0102	LH SPEECH	63,850	TEACHER	67,691	70,030	128,426	128,426	128,426
0220		4,885	F.I.C.A.	4,883	5,357	9,825	9,825	9,825
0232		3,703	STATE TEACHER	3,926	4,874	10,300	10,300	10,300
0102	NF SPEECH	51,080	TEACHER	53,574	55,523	38,905	38,905	38,905
0220		3,908	F.I.C.A.	3,645	4,248	2,976	2,976	2,976
0232		2,963	STATE TEACHER	3,107	3,864	3,120	3,120	3,120
0102	PMS SPEECH	24,715	TEACHER	32,448	33,665	69,216	69,216	69,216
0220		1,891	F.I.C.A.	2,327	2,575	5,295	5,295	5,295

		FY09	FY09	FY10	FY11	FY11	96%		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST		
0232			STATE TEACHER	1,433	1,882	2,343	5,551	5,551	5,551
0102	PHS SPEECH	24,715	TEACHER	32,448	33,665	-	-	-	-
0220		1,891	F.I.C.A.	2,327	2,575	-	-	-	-
0232		1,433	STATE TEACHER	1,882	2,343	-	-	-	-
0220	SYS SPEECH	-	F.I.C.A.	-	-	-	-	-	-
0232		-	STATE TEACHER	-	-	-	-	-	-
0320		33,625	CONTRACT SERVICE;PUPILS	33,950	28,468	6,000	6,000	6,000	6,000
0610		600	GENERAL SUPPLIES	597	625	625	625	625	625
0641		440	BOOKS	439	2,300	2,300	2,300	2,300	2,300
0644		-	PERIODICALS	-	80	80	80	80	80
<b>SPED SPEECH</b>		<b>Total</b>		<b>432,845</b>	<b>440,492</b>	<b>457,546</b>	<b>561,701</b>	<b>561,701</b>	<b>561,701</b>
<b>OCCUPATIONAL THERAPY COST CENTER 157</b>									
0102	ELEM OT	81,892	TEACHER	85,854	88,926	98,953	98,953	98,953	98,953
0220		6,265	F.I.C.A.	5,507	6,803	7,570	7,570	7,570	7,570
0232		4,750	STATE TEACHER	-	6,189	7,936	7,936	7,936	7,936
0102		35,772	TEACHER	37,870	39,054	46,513	46,513	46,513	46,513
0220		2,737	F.I.C.A.	2,469	2,988	3,558	3,558	3,558	3,558
0232		2,075	STATE TEACHER	-	2,718	3,730	3,730	3,730	3,730
0220	SYS OT	-	F.I.C.A.	209	-	-	-	-	-
0320	SYS OT	4,000	CONTRACT SERVICE;PUPILS	4,000	4,000	4,000	4,000	4,000	4,000
0610		650	GENERAL SUPPLIES	580	650	650	650	650	650
0641		535	BOOKS	451	535	535	535	535	535
0733		1,720	NEW EQUIPMENT	1,386	1,720	1,720	1,720	1,720	1,720
<b>OCCUPATIONAL THERAPY</b>		<b>Total</b>		<b>140,396</b>	<b>138,306</b>	<b>153,583</b>	<b>175,165</b>	<b>175,165</b>	<b>175,165</b>
<b>ENGLISH SECOND LANGUAGE COST CENTER 159</b>									
0106	ELEM ESL SPED	18,951	PARAPROFESSIONAL	19,551	19,551	20,128	20,128	20,128	20,128
0220		1,450	F.I.C.A.	1,028	1,490	1,540	1,540	1,540	1,540
0231		1,656	STATE NON-TEACHER	-	1,723	1,844	1,844	1,844	1,844
0102	SYS ESL SPED	110,756	TEACHER	115,591	121,855	126,789	126,789	126,789	126,789
0220		8,473	F.I.C.A.	8,290	9,322	9,699	9,699	9,699	9,699
0232		6,424	STATE TEACHER	6,704	8,481	10,168	10,168	10,168	10,168
0580		300	TRAVEL	-	300	300	300	300	300
0610		1,399	GENERAL SUPPLIES	1,260	399	399	399	399	399
0641		280	BOOKS	280	1,100	1,100	1,100	1,100	1,100
0644		-	PERIODICALS	-	180	180	180	180	180
<b>ESL</b>		<b>Total</b>		<b>149,689</b>	<b>152,703</b>	<b>164,401</b>	<b>172,147</b>	<b>172,147</b>	<b>172,147</b>
<b>ADAPTIVE SERVICES COST CENTER 160</b>									
0104	ADAPTIVE SVC	30,025	TUTOR	26,980	30,025	30,025	30,025	30,025	30,025
0106		22,362	PARAPROFESSIONAL	22,509	23,051	23,772	23,772	23,772	23,772
0220		4,008	F.I.C.A.	5,245	4,061	4,115	4,115	4,115	4,115
0231		4,579	STATE NON-TEACHER	2,006	4,825	4,928	4,928	4,928	4,928
0232		-	STATE TEACHER	11	-	-	-	-	-
0320		1,000	CONTRACT SERVICE;PUPILS	6,781	1,000	1,000	1,000	1,000	1,000
0430		1,000	REPAIRS & MAINTENANCE	-	1,000	1,000	1,000	1,000	1,000
0610		500	GENERAL SUPPLIES	-	500	500	500	500	500
0519	SYS SPED TRANS	-	TRANSPORTATION	-	-	-	-	-	-
0561		15,091	TUITION;LEA IN-STATE	16,470	15,091	15,091	15,091	15,091	15,091
<b>ADAPTIVE SERVICES</b>		<b>Total</b>		<b>78,565</b>	<b>80,001</b>	<b>79,553</b>	<b>80,431</b>	<b>80,431</b>	<b>80,431</b>
<b>OUT OF DISTRICT TUITION COST CENTER 165</b>									
0320	ELEM SPED OOD	43,000	CONTRACT SERVICE;PUPILS	44,816	63,000	63,000	63,000	63,000	63,000
0519		-	TRANSPORTATION	-	-	-	-	-	-
0562		-	TUITION;LEA OUT-OF-STATE	-	-	-	-	-	-
0569		30,000	PRIVATE TUITION	43,702	15,000	15,000	15,000	15,000	15,000
0320	PMS SPED OOD	1,000	CONTRACT SERVICE;PUPILS	338	10,000	10,000	10,000	10,000	10,000
0519		-	TRANSPORTATION	-	-	-	-	-	-
0562		-	TUITION;LEA OUT-OF-STATE	-	-	-	-	-	-
0569		119,000	PRIVATE TUITION	37,779	69,000	69,000	69,000	69,000	69,000
0220	PHS SPED OOD	-	F.I.C.A.	-	-	-	-	-	-
0320		12,000	CONTRACT SERVICE;PUPILS	30,336	12,000	12,000	12,000	12,000	12,000
0519		103,000	TRANSPORTATION	129,506	81,000	81,000	81,000	81,000	81,000
0561		-	TUITION;LEA IN-STATE	-	-	-	-	-	-
0562		-	TUITION;LEA OUT-OF-STATE	-	-	-	-	-	-
0564		135,804	PRIVATE TUITION	135,804	143,064	141,336	141,336	141,336	141,336
0569		633,500	CONTRACT SERVICE;PUPILS	814,959	674,500	570,500	570,500	570,500	570,500
0561	SYS SPED OOD	400,000	TUITION;LEA IN-STATE	400,000	400,000	400,000	400,000	400,000	400,000
0564	SYS SPED OOD	-	-	-	-	-	-	-	-
0519	PHS CTE OOD	-	TRANSPORTATION	-	-	-	-	-	-
0564		5,000	-	4,344	5,000	5,000	5,000	5,000	5,000
0580	SYS SPED OOD OTH SVC	2,040	TRAVEL	1,702	2,040	2,040	2,040	2,040	2,040
0519	PHS CTE OOD TRANS	1,800	TRANSPORTATION	-	1,800	1,800	1,800	1,800	1,800
0430		-	REPAIRS & MAINTENANCE	-	-	-	-	-	-
<b>OUT OF DISTRICT TUITION</b>		<b>Total</b>		<b>1,486,144</b>	<b>1,643,285</b>	<b>1,476,404</b>	<b>1,370,676</b>	<b>1,370,676</b>	<b>1,370,676</b>
<b>CENTRAL OFFICE COST CENTER 170</b>									
0121	ELEM SUPTNDT	4,817	SUBSTITUTES PROF SHORT TE	-	4,817	4,817	4,817	4,817	4,817
0122		5,055	SUBSTITUTES PROF LONG TER	-	5,055	5,055	5,055	5,055	5,055
0220		755	F.I.C.A.	-	755	755	755	755	755
0232		-	STATE TEACHER	-	-	-	-	-	-
0121	CO SUPTNDT	5,419	SUBSTITUTES PROF SHORT TE	-	5,419	5,419	5,419	5,419	5,419

		FY09	FY09	FY10	FY11	FY11	96%	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
0122								
0220								
0232								
0102	SYS SUPTNDT							
0104								
0106								
0140								
0220								
0231								
0232								
0239								
0127	ELEM SUPTNDT SPED							
0220								
0231								
0101	CO SUPTNDT							
0105								
0131								
0220								
0231								
0232								
0310								
0440								
0534								
0540								
0550								
0580								
0610								
0644								
0737								
0810								
0840								
0105	SYS SUPTNDT SPC AREA AD							
0220								
0231								
0127	ELEM SUPTNDT ADMN							
0220								
0127	CO SUPTNDT ADMN							
0220								
0231								
0101	SYS FISCAL OTHER							
0220								
0231								
0232								
0220	PHS FISCAL ADMIN							
0231								
0310								
0101	CO FISCAL SYS							
0105								
0131								
0220								
0231								
0310								
0440								
0534								
0540								
0550								
0580								
0610								
0644								
0737								
0810								
0110	SYS FISCAL MAINT							
0220								
0231								
0110	CO FISCAL BLDGS							
0127								
0133								
0220								
0231								
0430	CO FISCAL EQUIP							
<b>CENTRAL OFFICE</b>		<b>Total</b>	<b>990,686</b>	<b>895,618</b>	<b>964,067</b>	<b>1,005,662</b>	<b>1,005,662</b>	<b>859,109</b>
<b>SCHOOL BOARD</b>								
<b>COST CENTER 171</b>								
0109	SYS SCHOOL BD							
0131								
0220								
0231								
0390								
0810								
0840								
<b>SCHOOL BOARD</b>		<b>Total</b>	<b>28,182</b>	<b>25,709</b>	<b>25,574</b>	<b>25,576</b>	<b>25,576</b>	<b>25,576</b>
<b>RESEARCH &amp; DEVELOPMENT</b>								
<b>COST CENTER 173</b>								
0220	SYS R&D							
0232								
0310								
0641								
<b>RESEARCH &amp; DEVELOPMENT</b>		<b>Total</b>	<b>4,024</b>	<b>4,140</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>
<b>ADULT EDUCATION</b>								
<b>COST CENTER 174</b>								
0119	ADULT ED							
0220								
0534								
0540								
0550								
<b>ADULT EDUCATION</b>		<b>Total</b>	<b>23,139</b>	<b>21,939</b>	<b>13,139</b>	<b>13,139</b>	<b>13,139</b>	<b>13,139</b>

			FY09	FY09	FY10	FY11	FY11	96%
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
<b>TECHNOLOGY PLAN</b>								
<b>COST CENTER 177</b>								
0231	TECHPLN IMP INST	STATE NON-TEACHER	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	13,750	12,281	13,750	13,750	13,750	13,750
0220		F.I.C.A.	-	37	-	-	-	-
0232		STATE TEACHER	-	28	-	-	-	-
0642		SOFTWARE	11,010	11,013	13,360	13,360	13,360	13,360
0734		NEW INFO SYSTEMS EQUIPMNT	141,017	140,987	81,667	103,815	103,815	103,815
0720	TECHPLN BLDGS	BUILDINGS	15,800	15,800	15,800	19,750	19,750	19,750
0108	SYS TECHPLN I/S SYS	TECHNICIAN	200,715	205,615	207,661	220,734	220,734	220,734
0220		F.I.C.A.	15,355	14,997	15,852	16,886	16,886	16,886
0231		STATE NON-TEACHER	17,542	17,993	26,012	27,428	27,428	27,428
0232		STATE TEACHER	-	-	-	-	-	-
0310		CONTRACT SERVICE;ADMIN	1,000	900	1,000	1,000	1,000	1,000
0642		SOFTWARE	16,250	16,221	20,250	29,325	29,325	29,325
0734		NEW INFO SYSTEMS EQUIPMNT	5,000	5,000	5,000	27,000	27,000	27,000
0890		MISCELLANEOUS	2,000	2,000	2,000	2,000	2,000	2,000
0108	SYS TECHPLN	TECHNICIAN	74,213	76,542	76,542	78,700	78,700	78,700
0220		F.I.C.A.	5,677	5,549	5,853	6,021	6,021	6,021
0232		STATE TEACHER	-	4,479	-	-	-	-
<b>TECHNOLOGY PLAN Total</b>			<b>519,329</b>	<b>529,441</b>	<b>484,747</b>	<b>559,769</b>	<b>559,769</b>	<b>559,769</b>

<b>DATA PROCESSING</b>								
<b>COST CENTER 178</b>								
0310	SYS DMGTSVC ADMIN	TECHNICIAN	-	-	-	52,948	52,948	52,948
0311	SYS DMGTSVC ADMIN	F.I.C.A.	-	-	-	4,051	4,051	4,051
0312	SYS DMGTSVC ADMIN	STATE NON-TEACHER	-	-	-	4,850	4,850	4,850
0313	SYS DMGTSVC ADMIN	CONTRACT SERVICE;ADMIN	37,340	37,265	37,340	39,534	39,534	39,534
0314	SYS DMGTSVC ADMIN	GENERAL SUPPLIES	1,325	874	1,325	2,100	2,100	2,100
<b>DATA PROCESSING Total</b>			<b>38,665</b>	<b>38,139</b>	<b>38,665</b>	<b>103,483</b>	<b>103,483</b>	<b>103,483</b>

<b>LARGE EQUIPMENT</b>								
<b>COST CENTER 179</b>								
0733	DO LG EQUIP	NEW EQUIPMENT	6,792	2,760	3,216	3,216	3,216	3,216
0733	PEEP LG EQUIP	NEW EQUIPMENT	424	308	360	360	360	360
0733	LH LG EQUIP	NEW EQUIPMENT	7,590	2,462	2,868	2,868	2,868	2,868
0733	NF LG EQUIP	NEW EQUIPMENT	3,950	2,760	3,216	3,216	3,216	3,216
0733	PMS EQUIP	NEW EQUIPMENT	5,120	3,687	4,296	4,296	4,296	4,296
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	15,225	14,739	17,172	17,172	17,172	17,172
0733	CO LG EQUIP ADMIN	NEW EQUIPMENT	5,380	3,068	3,576	3,576	3,576	3,576
0733	SYS LG EQUIP ADMIN	NEW EQUIPMENT	2,500	2,400	-	-	-	-
<b>LARGE EQUIPMENT Total</b>			<b>46,981</b>	<b>32,184</b>	<b>34,704</b>	<b>34,704</b>	<b>34,704</b>	<b>34,704</b>

<b>TRAVEL - IN DISTRICT</b>								
<b>COST CENTER 180</b>								
0220	ELEM IND TRAVEL	F.I.C.A.	531	524	531	531	531	531
0231		STATE NON-TEACHER	-	-	-	-	-	-
0232		STATE TEACHER	403	357	483	557	557	557
0580		TRAVEL	6,945	6,962	6,945	6,945	6,945	6,945
0220	PMS IND TRAVEL	F.I.C.A.	225	123	225	225	225	225
0232		STATE TEACHER	171	94	205	236	236	236
0580		TRAVEL	2,944	1,682	2,944	2,944	2,944	2,944
0220	PHS IND TRAVEL	F.I.C.A.	704	660	704	704	704	704
0231		STATE NON-TEACHER	-	201	-	-	-	-
0232		STATE TEACHER	533	367	640	738	738	738
0580		TRAVEL	9,197	8,626	9,197	9,197	9,197	9,197
0220	CO IND TRAVEL	F.I.C.A.	371	306	371	371	371	371
0231		STATE NON-TEACHER	512	261	532	537	537	537
0232		STATE TEACHER	281	-	337	389	389	389
0580		TRAVEL	4,846	4,537	4,846	4,846	4,846	4,846
0220	SYS IND TRAVEL	F.I.C.A.	77	84	77	77	77	77
0232		STATE TEACHER	59	92	70	81	81	81
0580		TRAVEL	1,012	1,586	1,012	1,012	1,012	1,012
0220	ELEM IND TRAVEL	F.I.C.A.	84	-	84	84	84	84
0580		TRAVEL	1,103	4,682	1,103	1,103	1,103	1,103
0220	PMS IND TRAVEL BLDGS	F.I.C.A.	17	-	17	17	17	17
0580		TRAVEL	225	-	225	225	225	225
0220	PHS IND TRAVEL BLDGS	F.I.C.A.	17	-	17	17	17	17
0231	PHS IND TRAVEL BLDGS	STATE NON-TEACHER	-	-	-	-	-	-
0580		TRAVEL	225	-	225	225	225	225
0220	CO IND TRAVEL BLDGS	F.I.C.A.	34	-	34	34	34	34
0580		TRAVEL	440	-	440	440	440	440
<b>TRAVEL - IN DISTRICT Total</b>			<b>30,956</b>	<b>31,144</b>	<b>31,264</b>	<b>31,535</b>	<b>31,535</b>	<b>31,535</b>

<b>WELLNESS</b>								
<b>COST CENTER 182</b>								
0310		CONTRACT SERVICE;ADMIN	400	-	400	400	400	400
0580		TRAVEL	250	-	250	250	250	250
0596		CONF & MTGS OUT OF DISTRI	900	-	900	900	900	900
0610		GENERAL SUPPLIES	708	1,294	708	708	708	708
0810		DUES & FEES	-	-	-	-	-	-
<b>WELLNESS Total</b>			<b>2,258</b>	<b>1,294</b>	<b>2,258</b>	<b>2,258</b>	<b>2,258</b>	<b>2,258</b>

<b>INSURANCE</b>								
<b>COST CENTER 183</b>								
0520	BUS OTH STAFF SVC	INSURANCE	107,100	103,872	110,222	97,031	97,031	97,031
0310		CONTRACT SERVICE;ADMIN	-	-	-	-	-	-
0737		REPLACEMENT EQUIPMNT	2,500	(941)	-	-	-	-
<b>INSURANCE Total</b>			<b>109,600</b>	<b>102,931</b>	<b>110,222</b>	<b>97,031</b>	<b>97,031</b>	<b>97,031</b>

<b>TELEPHONE</b>								
<b>COST CENTER 184</b>								
0531	DO PHONE SPEC AREA	TELEPHONE;VOICE	437	-	437	437	437	437
0531	LH PHONE	TELEPHONE;VOICE	437	-	437	437	437	437

		FY09	FY09	FY10	FY11	FY11	96%	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST	
0531	DO PHONE		TELEPHONE;VOICE	2,799	1,636	2,799	2,799	2,799
0531	PEEP PHONE		TELEPHONE;VOICE	1,728	1,551	1,726	1,726	1,726
0531	LH PHONE		TELEPHONE;VOICE	3,415	2,767	3,415	3,415	3,415
0531	NF PHONE		TELEPHONE;VOICE	2,461	1,566	2,461	2,461	2,461
0531	WW PHONE		TELEPHONE;VOICE	-	164	-	-	-
0531	PMS PHONE		TELEPHONE;VOICE	4,787	4,162	4,787	4,787	4,787
0531	PHS PHONE		TELEPHONE;VOICE	8,269	6,959	8,269	8,269	8,269
0531	CO PHONE		TELEPHONE;VOICE	10,434	11,332	10,434	10,434	10,434
0531	SYS PHONE		TELEPHONE;VOICE	210	-	210	210	210
0430	DO PHONE EQUIP		REPAIRS & MAINTENANCE	500	1,090	500	500	500
0430	PEEP PHONE EQUIP		REPAIRS & MAINTENANCE	500	-	500	500	500
0430	LH PHONE EQUIP		REPAIRS & MAINTENANCE	500	1,129	500	500	500
0430	NF PHONE EQUIP		REPAIRS & MAINTENANCE	500	250	500	500	500
0430	PMS PHONE EQUIP		REPAIRS & MAINTENANCE	1,000	-	1,000	1,000	1,000
0430	PHS PHONE EQUIP		REPAIRS & MAINTENANCE	2,500	1,618	2,500	2,500	2,500
0430	CO PHONE EQUIP		REPAIRS & MAINTENANCE	2,000	1,910	2,000	2,000	2,000
<b>TELEPHONE</b>		<b>Total</b>		<b>42,477</b>	<b>36,132</b>	<b>42,475</b>	<b>42,475</b>	<b>42,475</b>

**ATHLETIC FIELDS  
COST CENTER 187**

0111	PHS FIELD SECRTY		SECURITY	9,079	10,433	9,079	-	-
0135			OVERTIME - SECURITY	-	-	-	-	-
0220			F.I.C.A.	695	764	695	-	-
0231			STATE NON-TEACHER	794	917	794	-	-
0310	PHS ATHLETIC FLD		CONTRACT SERVICE;ADMIN	2,400	2,550	2,400	2,400	2,400
0310	PHS ATHLETIC BLDGS		CONTRACT SERVICE;ADMIN	48,915	40,903	48,915	31,100	31,100
0410			WATER/SEWAGE	6,258	4,973	6,258	6,258	6,258
0430			REPAIRS & MAINTENANCE	10,660	14,087	10,660	10,660	10,660
0610			GENERAL SUPPLIES	5,000	10,873	5,000	5,000	5,000
0890			MISCELLANEOUS	-	-	-	-	-
0430	PHS ATHLETIC EQUIP		REPAIRS & MAINTENANCE	1,784	3,945	1,784	1,784	1,785
<b>ATHLETIC FIELDS</b>		<b>Total</b>		<b>85,585</b>	<b>89,445</b>	<b>85,585</b>	<b>57,202</b>	<b>57,202</b>

**MAINTENANCE  
COST CENTER 188**

0112	SYS MAINT		MAINTENANCE	198,390	210,503	206,456	212,859	212,859
0134			OVERTIME - MAINTENANCE	16,375	27,765	22,000	22,000	22,000
0220			F.I.C.A.	16,430	18,574	17,460	17,967	17,967
0231			STATE NON-TEACHER	18,770	20,873	20,004	21,513	21,513
0310			CONTRACT SERVICE;ADMIN	74,716	69,704	71,152	71,200	71,200
0420			CLEANING/PLOWING	10,380	9,282	12,380	10,380	10,380
0430			REPAIRS & MAINTENANCE	15,172	34,785	15,736	25,000	25,000
0626			GASOLINE	11,200	13,625	11,200	11,200	11,200
0840			CONTINGENCY	7,576	4,000	7,576	7,600	7,600
0430			REPAIRS & MAINTENANCE	26,438	26,755	26,438	26,438	26,438
0430	PEEP MAINT		REPAIRS & MAINTENANCE	-	-	-	-	-
0430	LH MAINT		REPAIRS & MAINTENANCE	27,986	26,269	27,986	27,986	27,986
0430	NF MAINT		REPAIRS & MAINTENANCE	27,445	39,783	27,446	27,446	27,446
0430	WW MAINT		REPAIRS & MAINTENANCE	2,500	-	-	-	-
0430			REPAIRS & MAINTENANCE	41,176	38,506	43,676	41,177	41,177
0430	PHS MAINT		REPAIRS & MAINTENANCE	100,914	125,051	100,914	115,914	115,914
0430	PASS MAIN		REPAIRS & MAINTENANCE	5,000	10,489	5,000	10,000	10,000
0610	SYS MAINT		GENERAL SUPPLIES	44,473	56,706	44,473	56,473	56,473
0733	SYS MAINT		NEW EQUIPMENT	1,000	1,269	1,000	1,000	1,000
0737	SYS MAINT		REPLACEMENT EQUIPMNT	1,500	693	1,500	1,500	1,500
<b>MAINTENANCE</b>		<b>Total</b>		<b>647,441</b>	<b>734,632</b>	<b>662,397</b>	<b>707,653</b>	<b>707,653</b>

**ENERGY  
COST CENTER 189**

0410	DO UTIL BLDGS		WATER/SEWAGE	5,310	7,115	5,310	5,470	5,470
0621			NATURAL GAS	63,523	49,270	53,523	55,129	55,129
0622			ELECTRICITY	39,348	34,019	35,348	36,408	36,408
0623			FUEL OIL	827	400	827	850	850
0410	LH UTIL BLDGS		WATER/SEWAGE	5,975	6,785	5,975	6,154	6,154
0621			NATURAL GAS	38,485	36,418	37,485	38,610	38,610
0622			ELECTRICITY	62,074	59,497	61,074	62,906	62,906
0410	NF UTIL BLDGS		WATER/SEWAGE	6,504	9,494	6,504	6,700	6,700
0621			NATURAL GAS	42,193	30,973	32,193	33,159	33,159
0622			ELECTRICITY	33,322	30,870	32,322	33,292	33,292
0621	WW UTIL BLDGS		NATURAL GAS	-	-	-	-	-
0622			ELECTRICITY	-	-	-	-	-
0410	PMS UTIL BLDGS		WATER/SEWAGE	7,092	7,729	7,092	7,305	7,305
0621			NATURAL GAS	88,119	84,378	86,514	89,109	89,109
0622			ELECTRICITY	68,672	54,657	58,672	60,432	60,432
0410	PHS UTIL BLDGS		WATER/SEWAGE	20,354	8,036	19,354	19,935	19,935
0621			NATURAL GAS	232,000	213,932	223,000	230,000	230,000
0622			ELECTRICITY	369,561	310,860	318,961	328,530	328,530
0410	CO UTIL BLDGS		WATER/SEWAGE	737	754	737	759	759
0621			NATURAL GAS	4,132	4,008	4,132	4,256	4,256
0622			ELECTRICITY	7,977	6,577	7,977	8,216	8,216
<b>ENERGY</b>		<b>Total</b>		<b>1,096,205</b>	<b>955,773</b>	<b>997,000</b>	<b>1,027,220</b>	<b>1,027,220</b>

**CAPITAL IMPROVEMENT PLAN  
COST CENTER 190**

0737	SYS CIP		REPLACEMENT EQUIPMNT	22,000	13,721	-	-	-
0720	DO CIP BLDGS		BUILDINGS	16,000	14,144	25,000	17,000	17,000
0737			REPLACEMENT EQUIPMNT	-	4,190	-	-	-
0720	LH CIP BLDGS		BUILDINGS	5,000	8,522	-	15,000	15,000
0737			REPLACEMENT EQUIPMNT	-	-	-	-	-
0720	NF CAIP BLDGS		BUILDINGS	4,000	26,589	34,000	25,000	25,000
0737			REPLACEMENT EQUIPMNT	-	-	-	-	-
0720	PMS CIP BLDGS		BUILDINGS	-	19,948	-	-	-
0737			REPLACEMENT EQUIPMNT	-	5,919	-	-	-
0720	PHS CIP BLDGS ADMIN		BUILDINGS	53,000	58,973	19,000	-	-
0720	SHER CIP		BUILDINGS	-	-	-	-	-
0720	SYS CIP BLDGS		BUILDINGS	-	-	-	1,000	1,000
<b>CAPITAL IMPROVEMENT</b>		<b>Total</b>		<b>100,000</b>	<b>152,005</b>	<b>78,000</b>	<b>58,000</b>	<b>58,000</b>

**PUPIL TRANSPORTATION  
COST CENTER 195**

0519	PMS TRANS		TRANSPORTATION	-	-	-	-	-
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			FY09	FY09	FY10	FY11	FY11	96%
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL REQUEST
0519	SYS TRANS REG PROG	TRANSPORTATION	538,420	510,544	556,094	548,922	548,922	548,922
0310	SYS TRANS SPED	CONTRACT SERVICE;ADMIN	-	19,355	16,588	19,000	19,000	19,000
0519		TRANSPORTATION	143,700	97,233	133,219	123,450	123,450	123,450
0519	DO TRANS FLD TRIP	TRANSPORTATION	8,900	5,604	9,345	6,200	6,200	6,200
0519	LH TRANS FLD TRIP	TRANSPORTATION	6,100	3,890	6,405	4,500	4,500	4,500
0519		TRANSPORTATION	10,000	4,740	10,500	5,300	5,300	5,300
0519	PMS TRANS FLD TRIP	TRANSPORTATION	6,100	13,234	6,405	14,500	14,500	14,500
0519	PHS SYS TRANS FLD TRIP	TRANSPORTATION	6,700	9,723	645	1,000	1,000	1,000
0519	SYS TRANS FLD TRIP	TRANSPORTATION	-	-	-	-	-	-
<b>PUPIL TRANSPORTATION Total</b>			<b>719,920</b>	<b>664,323</b>	<b>739,201</b>	<b>722,872</b>	<b>722,872</b>	<b>722,872</b>
<b>SPACE RENTAL</b>								
<b>COST CENTER 197</b>								
0440	PEEP SPCRNLT BLDGS	RENTALS	54,200	53,696	55,135	63,260	63,260	63,260
0440	PHS SPACE RENTAL	RENTALS	-	-	-	-	-	-
0440	SYS SPACE RENTALS	RENTALS	-	-	-	-	-	-
<b>SPACE RENTAL Total</b>			<b>54,200</b>	<b>53,696</b>	<b>55,135</b>	<b>63,260</b>	<b>63,260</b>	<b>63,260</b>
<b>CONTINGENCY</b>								
<b>COST CENTER 199</b>								
0890	SYS CNTNGCY OTHER SUPPOR	MISCELLANEOUS	-	-	-	-	-	-
<b>CONTINGENCY Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SYS PAYROLL OTHER SUPPORT</b>								
<b>COST CENTER 291</b>								
0890	SYS PAYROLL OTH SUPPT	OTHER(UNCLASS/UNAFFILIAT)	-	(2,035)	-	-	-	-
0891	SYS PAYROLL OTH SUPPT	F.I.C.A.	-	1,121	-	-	-	-
0892	SYS PAYROLL OTH SUPPT	STATE NON-TEACHER	-	264	-	-	-	-
0893	SYS PAYROLL OTH SUPPT	STATE TEACHER	-	637	-	-	-	-
0894	ABANDONED PROPERTY	OTHER(UNCLASS/UNAFFILIAT)	-	11	-	-	-	-
<b>SYS PAYROLL OTHER SUPPORT Total</b>			<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SCHOOL DEPARTMENT</b>			<b>35,505,754</b>	<b>35,503,433</b>	<b>36,244,503</b>	<b>37,258,943</b>	<b>37,258,943</b>	<b>34,794,723</b>