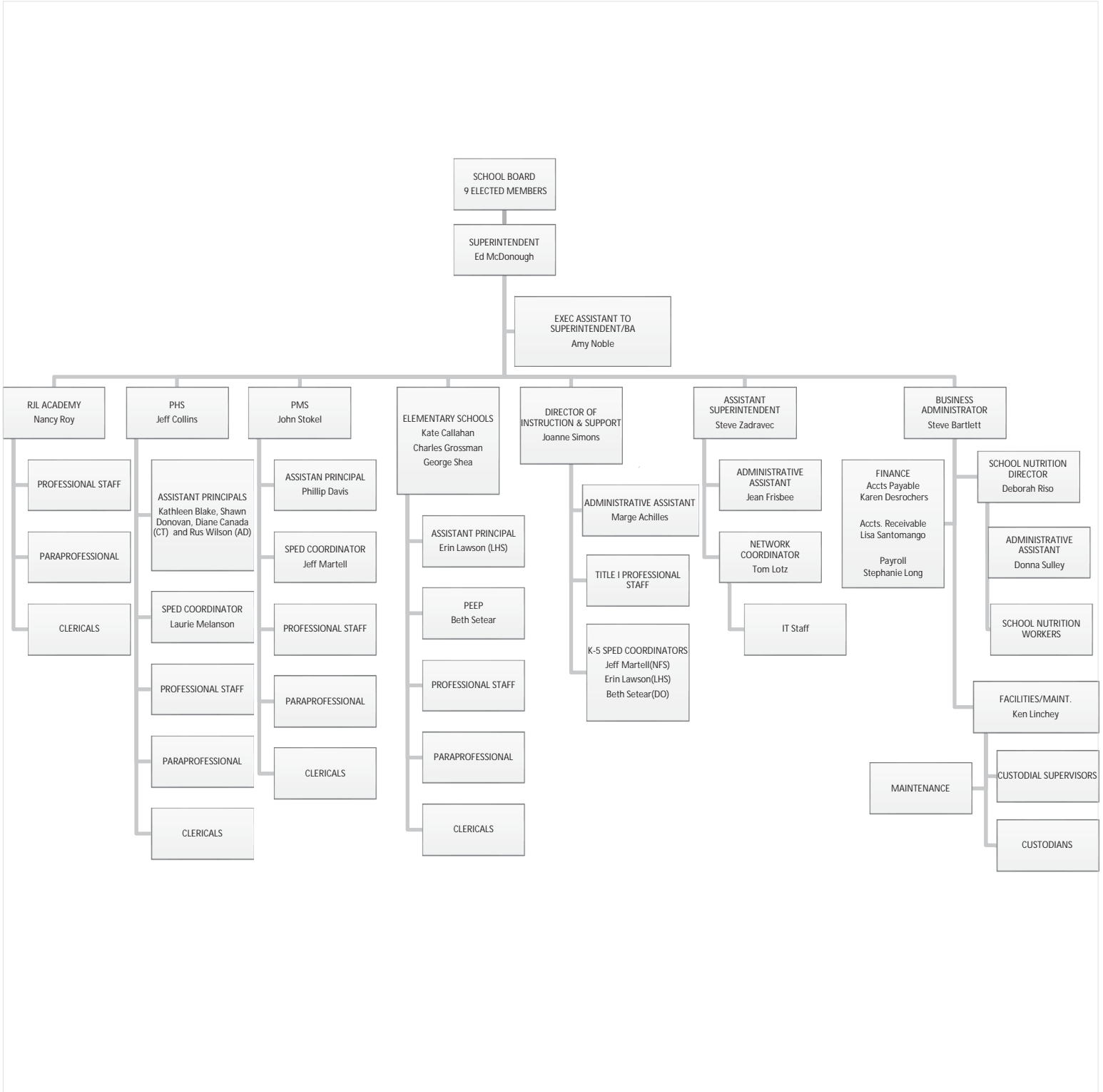




PORTSMOUTH SCHOOL DEPARTMENT

2014-2015



THIS PAGE LEFT INTENTIONALLY BLANK



PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT
BUSINESS ADMINISTRATOR

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

Dear Mayor Lister and Portsmouth City Councilors,

The Portsmouth School Department and the School Board are pleased to present our FY15 budget. With the help of teachers, school administrators, and School Board members we have drafted a budget that meets the needs of our students, our teachers, and our schools, with a focus on improving student achievement, enhancing teacher quality, and effective and efficient stewardship of our resources. As we have stated before, our budget process is ongoing and begins as soon as the previous budget is approved. Every decision is made with an eye to the budgetary impact thus creating an environment of ongoing fiscal responsibility.

There are several key budget drivers in FY15. Many will recall the significant savings the School Department achieved several years ago when our teachers offered to forgo step and COLA increases for the first 6 months of FY13 and FY14. A significant portion of the salary line increase in our FY15 budget is directly related to this previous savings. Other budget pressures this year include health insurance increases, operating budget increases in technology, maintenance, and energy, as well as the addition of a full time teacher at Dondero to manage class size and a custodian at the Middle School to manage the larger space, including the Connie Bean Center. The Performing Arts operating budget was also modestly increased to allow for replacement of instruments that have outlived their useful lives.

Several years ago the School Department began using as a cohort a group of six other school districts in the state that were similar to the Portsmouth School District with regard to size, income level, and number of staff members. We used these cohort districts to compare many different variables like student performance, student drop-out rates, cost per pupil, free and reduce lunch population, and teacher/student ratios. These comparisons were very helpful initially because it gave us something to measure ourselves against. At the suggestion of the Superintendent we decided to look more closely at the highest performing school districts in the state and begin using these as our new cohort. This change has been effective for our district as it encourages us to look at specific and concrete ways to move our district forward and helps our staff and administrators continue to aim for excellence.

As always there are new and exciting things happening in our schools. Just a few examples include the continued implementation of the Common Core Standards in English language arts and Math, the completion in April of the final phase of our new middle school, the implementation of a federal Farm to School planning grant, and the success of our new Wellness Coordinator, Laura Burbine, who is busy implementing new health and wellness programs in our schools. Spring is an exciting time in our schools and we look forward to the many ways our students will shine in the next few months.

Sincerely,

Leslie Stevens, School Board Chair

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

AN EQUAL OPPORTUNITY EMPLOYER

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

THIS PAGE LEFT INTENTIONALLY BLANK



PORTSMOUTH SCHOOL DEPARTMENT

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

EDWARD McDONOUGH
SUPERINTENDENT OF SCHOOLS

STEPHEN ZADRAVEC
ASSISTANT SUPERINTENDENT

STEPHEN BARTLETT
BUSINESS ADMINISTRATOR

March 14, 2014

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

Dear Mayor Lister and City Councilors:


On behalf of the Portsmouth School Department, I am pleased to present the Proposed FY 2015 Budget, adopted by the School Board on March 11, 2014 for your consideration. We look forward to working with you and answering any questions you may have so you may support our schools in our efforts to educate all students to high levels.

The proposed budget provides us the necessary resources to provide a personalized learning experience for every child and to ensure that every student graduates career or college and citizenship ready. The School Board has adopted goals with a focus on student achievement through teaching effectiveness and careful stewardship of resources. We are pleased that our students continue to perform well and our teachers and staff work collaboratively to ensure a strong educational system. Once again, we have prepared a view book on the Portsmouth Schools that provides a great deal of detail on the FY 15 Budget and established performance metrics as a way to track our progress, to monitor your investment, and we hope, to more fully appreciate the good work taking place in our schools.

The School Board is proud of the efforts it has undertaken in recent years to achieve efficiencies. As we look forward to FY 15, we hope to expand our investment in virtual desktop computing, initiate an online content management platform called CANVAS, and invest our CIP money wisely towards a more robust energy efficiency pilot at New Franklin School. We look forward as no doubt, so does everyone in the community, to the completion of the new middle school this spring. We are grateful to the members of the Joint Building Committee for their hard work and dedication and the City Council and City Manager and staff for their efforts.

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

Sincerely,


Edward McDonough
Superintendent of Schools

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

AN EQUAL OPPORTUNITY EMPLOYER

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

THIS PAGE LEFT INTENTIONALLY BLANK



PORTSMOUTH SCHOOL DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The City Manager's recommended budget for the School Department is \$40,975,396, an increase of \$1,154,438 or 2.90% over FY14. The School Department submitted a budget to the City Manager of \$41,241,839, an increase of \$1,420,881 or 3.57% over FY14.

BUDGET SUMMARY OF EXPENDITURES:

	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 DEPARTMENT REQUEST	FY15 CITY MANAGER RECOMMENDED
SCHOOL DEPARTMENT					
TEACHERS	16,836,094	16,808,888	17,437,072	17,975,282	17,975,282
SALARIES	3,907,380	3,844,238	4,048,504	4,100,658	4,100,658
PART-TIME SALARIES	707,391	727,184	699,727	710,954	710,954
SCHOOL BOARD STIPENDS	14,000	13,000	14,000	14,000	14,000
OVERTIME	69,778	77,969	68,936	68,936	68,936
RETIREMENT	2,312,246	2,213,366	2,953,439	3,036,016	3,036,016
HEALTH INSURANCE	5,648,665	5,648,665	5,693,234	6,107,701	5,841,258
DENTAL INSURANCE	341,953	342,484	346,057	346,057	346,057
LEAVE AT TERMINATION	400,000	400,000	400,000	400,000	400,000
WORKERS' COMPENSATION	100,657	100,657	109,067	100,614	100,614
LIFE AND DISABILITY	200,139	168,902	200,139	188,139	188,139
PROFESSIONAL DEVELOPMENT	250,080	248,705	250,080	250,080	250,080
OTHER BENEFITS	1,739,558	1,587,296.55	1,801,322	1,824,181	1,824,181
<i>Contractual Obligations</i>	32,527,941	32,181,355	34,021,577	35,122,618	34,856,175
TUITION	1,131,549	1,295,140	1,054,966	1,081,354	1,081,354
TRANSPORTATION	931,598	952,693	974,581	1,015,974	1,015,974
CONTRACTED SERVICES	894,190	855,235	931,239	1,019,315	1,019,315
ADVERTISING	4,600	1,106	2,775	2,775	2,775
PRINTING	20,001	14,407	18,309	17,569	17,569
UTILITIES	972,559	931,499	1,027,455	1,040,755	1,040,755
REPAIR/MAINTENANCE	350,817	457,016	349,167	406,637	406,637
STUDENT BOOKS / PERIODICALS	212,721	180,130	217,797	231,707	231,707
PROFESSIONAL ORGANIZATION DUES	34,895	29,813	34,082	34,537	34,537
OTHER OPERATING	1,221,389	1,403,409	1,189,011	1,268,598	1,268,598
<i>Other Operating</i>	5,774,319	6,120,448	5,799,382	6,119,221	6,119,221
TOTAL	38,302,260	38,301,803	39,820,958	41,241,839	40,975,396

BUDGET COMMENTS-DEPARTMENT REQUEST:

The FY 15 Budget reflects a meaningful increase on the operational side reflecting the need to upgrade supplies, textbooks, musical instruments and other such purchases deferred over the past few years. The 3.6% increase is due in large measure to a rise in health insurance of over 7% and adjusting to cover the teacher deferral of Step and COLA for the past two years. We have a strong educational system. Dedicated teachers, caring support staff, skilled administrators, supportive parents, engaged students, a wonderful community and a thoughtful School Board are evident throughout this performance report. As Superintendent of Schools, I am proud of everyone's efforts to help students learn, grow and achieve.

CITY MANAGER'S RECOMMENDED BUDGET COMMENTS:

With the anticipation of a Holiday Premium from HealthTrust to be received in FY15, the City Manager's recommended budget includes a reduction to the health insurance premium appropriation of \$266,443 bringing the Health insurance appropriation for the General Government from 7.28% budget increase to the Guaranteed Maximum Rate (GMR) increase provided by HealthTrust of 2.6%.

SCHOOL BOARD:



SCHOOL BOARD MEMBERS

BACK ROW, LEFT TO RIGHT

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

FRONT ROW, LEFT TO RIGHT

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

School Board Strategy & Goals

PSD

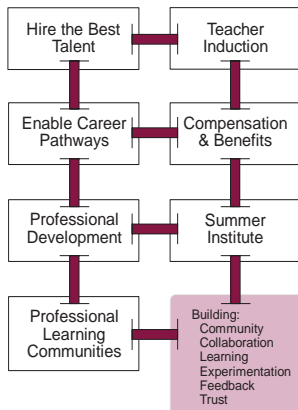


S Student Achievement
T Teacher Effectiveness
A Accountability
R Stewardship of Resources

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

Teacher Effectiveness & Accountability

PSD



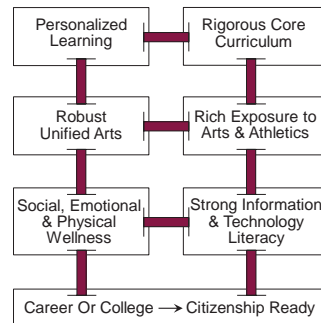
Narrative: We're building a systematic approach to attract, induct and develop a world-class teaching staff where innovation and collaboration are part of a continuous improvement culture.



Student Achievement

PSD

A school experience characterized by:

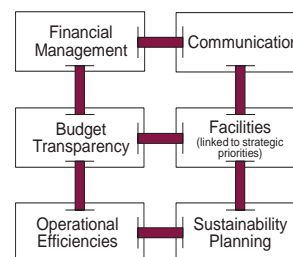


Narrative: The purpose of our schools is to educate all students by challenging them to become thinking, responsible, contributing citizens who continue to learn throughout their lives.



Stewardship of Resources

PSD



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



PROGRAMS AND SERVICES:

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

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

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

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

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

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

POINTS OF PRIDE:



The **PHS Marching Band** averaged **4 stars** and were **gold medalists** at the MEDBA finals.

Portsmouth Middle School Geo Bee winner, **Payson Dunn**, grade eight, has taken the written test and is now eligible for the NH State Geo Bee on April 4, 2014! If Payson is declared the State winner, he will move on to the National Competition held in Washington D.C. Good luck Payson!

In the fall of 2013, **New Franklin Elementary** was named to the New Hampshire Commissioner of Education's **Circle of Excellence**.

New Hampshire Excellence
in Education Awards



Librarian Sara Zoe Patterson was named School Librarian of the Year by NH School Library Media Association.

Portsmouth Middle School and High School students attended an assembly during Project Safety where former NBA player, Chris Herren was the guest speaker. Project Safety will expand to include a grade 9 program in October of 2014.



Isabelle Telford represented Portsmouth Middle School in the State Spelling Bee at the Capitol Center for the Arts in Concord. Isabelle was one of only 35 students who passed the written test and made it all the way to the fourth round.

PHS Business students Mike Brabazon, Matt Fratamico and Hope Weaver competed against 250+ other business students in Manchester, NH. Although her first year competing, Ms. Weaver finished in **FIRST PLACE** in Digital Design. Also competing for his first year, Mr. Brabazon placed **SECOND** for an indoor golf simulator business plan called BackSwing. Both Hope and Matt will be traveling to compete in the Nationals Championship in Nashville, TN at the end of June.



The **Portsmouth Middle School MATHCOUNTS** team attended the regional meet at UNH with nine competitors, Madison Abbott, Renzhong Huang, Isabelle Telford, Jessica Simanjuntak, Acadia Monkman, Jenifer Sidhwa, Brunda Katikireddy and Renee Brown who represented their school well and made their coaches proud. Eighth grader Stuart Johnson placed fourth out of 80+ competitors from the seacoast and will compete in the state competition.

Dondero Elementary School entered a School Garden partnership with Wake Robin Farm to educate students on sustainability and to introduce them to a variety of produce choices.





The Little Harbour Community is building a sculpture garden in memory of fourth grader Lydia Valdez who passed away from cancer last year. Community members have raised over \$9,000 for the project.

Francis Powell, a 4th grader at Little Harbour Elementary won the LHS spelling bee.

Dondero Elementary fifth grade boys basketball team celebrated a perfect 11-0 season.

PHS drama festival cast and crew members have advanced to the NHETG State Theatre Festival Finals.

Little Harbour continues to connect with the community by fourth graders visiting the Wentworth Home to sing to Alzheimer's patients and fifth graders visiting senior citizens at the Edgewood Center

Over the past 7 1/2 years, Portsmouth High School athletic teams have competed in 46 State championship games and have won 19 State titles.

Portsmouth High School was named to the Associated Press Honor Roll. Only 8 other high schools in the state received this honor.

New Franklin Elementary received a five year 21 Century Learning Center grant to extend learning opportunities beyond the regular school day.



New Franklin Nurse Barbara Pamboukes was named Nurse of the Year by the New Hampshire School Nurse Association.

Portsmouth High School Culinary Arts Team that received a 1st Place Gold Medal in the NH Pro Start Culinary Competition. Team Members Carly Wile, Carson Crisp, Kayla Kaulback, Mat Contreras and Daniel McGrenaghan competed for the right to travel to Minneapolis in May to compete in the National Pro Start Invitational representing the State of NH. And, if one gold medal is not enough...Carly Wile received an individual Gold Medal at the Skills USA Hot Food Competition at the Seacoast School of Technology.

Portsmouth High School received a silver medal from US News and World reports in their annual best high schools in America ranking. No schools in New Hampshire won a gold medal and only 12 earned silver.



NerdWallet recognizes Portsmouth City as a top city in New Hampshire to raise a family (#6).

Students from the PHS Drama Department performed their production "The Other Room" at the New Hampshire Educational Theatre Guild (NHETG) regional competition at Coe-Brown Northwood Academy.

For the first time in 6 years, PHS was selected as one of the 4 ensembles to be invited to compete at the state level.



NEW ENGLAND SCHOOL DEVELOPMENT COUNCIL PROJECTIONS:



ENROLLMENT PROJECTIONS BY GRADE

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	226	0	2013-14	10	181	164	163	183	194	157	189	194	148	252	276	241	306	0	2648	2658
2009	187	0	2014-15	11	147	188	167	161	183	195	156	192	203	228	251	266	246	0	2583	2594
2010	191		2015-16	12	150	153	192	165	161	184	194	158	201	313	227	242	271	0	2611	2623
2011	198	(prov.)	2016-17	13	156	156	156	190	165	162	183	197	165	310	311	219	247	0	2617	2630
2012	201	(est.)	2017-18	14	158	162	159	154	191	166	161	186	206	255	308	300	223	0	2629	2643
2013	201	(est.)	2018-19	15	158	164	165	157	154	192	165	163	195	318	254	297	306	0	2688	2703
2014	196	(est.)	2019-20	16	154	164	167	163	157	155	191	167	171	301	316	245	303	0	2654	2670
2015	197	(est.)	2020-21	17	155	160	167	165	163	158	154	194	175	264	299	305	250	0	2609	2626
2016	198	(est.)	2021-22	18	156	161	163	165	165	164	157	156	203	270	263	289	311	0	2623	2641
2017	199	(est.)	2022-23	19	156	162	164	161	165	166	163	159	163	313	269	254	295	0	2590	2609
2018	198	(est.)	2023-24	20	156	162	165	162	161	166	165	165	166	251	311	260	259	0	2549	2569

*Projections should be updated on an annual basis. Based on an estimate of births. Based on children already born. Based on students already enrolled.

HISTORICAL AND PROJECTED ENROLLMENTS

YEAR	K-5	6-8	9-12	TOTAL
2010-11	1039	485	1120	2644
2011-12	1101	475	1082	2658
2012-13	1057	495	1129	2681
2013-14	1042	531	1075	2648
2014-15	1041	551	991	2583
2015-16	1005	553	1053	2611
2016-17	985	543	1087	2615
2017-18	990	553	1086	2629

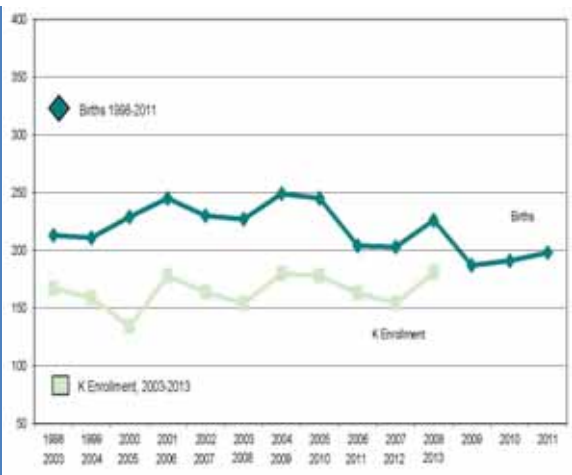
ENROLLMENT

- K-5 enrollment remains stable, a slight decline at LHS and increase at DON requires an additional FTE @ 5th grade
- Class sizes K-5 remain at 20 or less.
- Enrollment bubble working its way to PMS (551 in '15)
- PHS enrollment will dip below 1,000 in FY '15 but will jump up to more historical levels as the bubble works its way through the high school.

ANTICIPATED ENROLLMENTS AND CLASS SIZES

Grade	DECEMBER 2013 ENROLLMENT				ANTICIPATED 14/15 ENROLLMENT			
	NFS	DO	LHS	TOTAL	NFS	DO	LHS	TOTAL
K	44/3 15:1	62/3 21:1	77/4 19:1	183/10 18:1	36?/2 ?:1	50?/3 ?:1	62?/4 ?:1	147/9 16:1
1	48/3 16:1	54/3 18:1	64/4 16:1	166/10 17:1	44/3 15:1	62/3 20:1	77/5 15:1	188/11 17:1
2	38/2 19:1	54/3 18:1	74/4 18:1	164/9 18:1	48/3 18:1	54/3 19:1	64/4 16:1	167/10 17:1
3	47/3 16:1	46/3 15:1	88/5 18:1	181/11 16:1	38/2 19:1	54/3 18:1	72/4 18:1	161/9 18:1
4	52/3 17:1	53/3 18:1	96/5 19:1	201/11 18:1	47/3 16:1	46/3 15:1	88/5 18:1	183/11 17:1
5	39/2 17:1	30/2 15:1	86/5 17:1	155/9 19:1	52/3 17:1	53/3 18:1	96/5 19:1	195/11 18:1
TOTAL	268 16 FTE	299 17 FTE	483 27 FTE	1,050 60 FTE	265+ 16 FTE	319+ 18 FTE	459+ 27 FTE	1,041+ 61 FTE
S:T	17:1	18:1	18:1	18:1	17:1	18:1	17:1	17:1

RELATIONSHIP BETWEEN BIRTHS AND "K" PUPILS



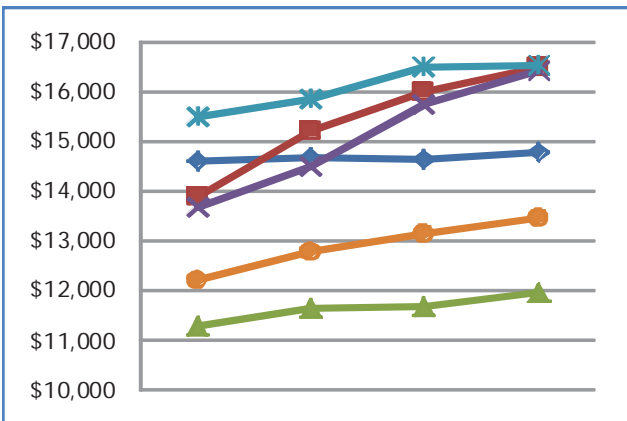
INPUT MEASURES: BENCHMARKING AGAINST A PEER COHORT GROUP:

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

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

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

PER PUPIL COSTS



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

SOCIO-ECONOMIC STATUS

FREE & REDUCED LUNCH ELIGIBILITY

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

TOTAL STUDENT TEACHER RATIO

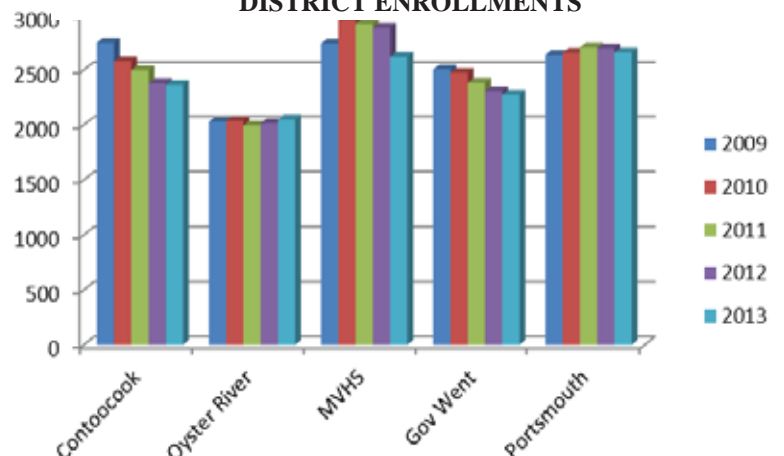
SCHOOL	YEAR	PUPILS	TEACHERS	RATIO
PORTSMOUTH	FY11	2465	221.4	11.1
	FY12	2513	214.2	11.7
	FY13	2527	221.7	11.4
GOV WENT.	FY11	2264	216.5	10.5
	FY12	2204	210.1	10.6
	FY13	2120	207.3	10.2
MERR. VAL	FY11	2494	185	13.5
	FY12	2487	178.8	13.9
	FY13	2415	181.4	13.3
CONTOOCCOOK	FY11	2404	197.6	12.21
	FY12	2304	213	10.8
	FY13	2183	194	11.3
OYSTER RIV	FY11	1909	172	11.1
	FY12	1889	176	10.7
	FY13	1900	166	11.4

AVERAGE 2012-13 TEACHER SALARY

COHORT & SEACOAST AREA

Portsmouth	\$63,321	Exeter Coop	\$66,345
Gov. Went.	\$57,651	Stratham	\$73,545
Merr. Valley	\$50,158	No. Hampton	\$63,647
Contoocook	\$49,419	New Castle	\$71,175
Oyster River	\$63,436	Greenland	\$59,783

DISTRICT ENROLLMENTS



STUDENT ACHIEVEMENT DATA:

PORTSMOUTH HIGH OUTPUT MEASURES

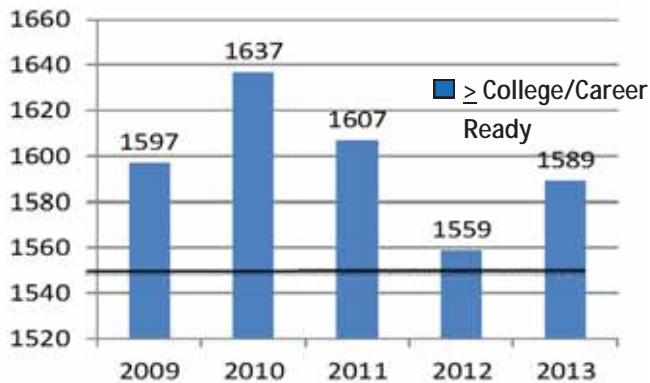
Beyond 11th grade NECAP scores, the high school has focused on providing every student an appropriate support structure, or personalized environment in an effort to increase the graduation rate and lower our drop-out rate.

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

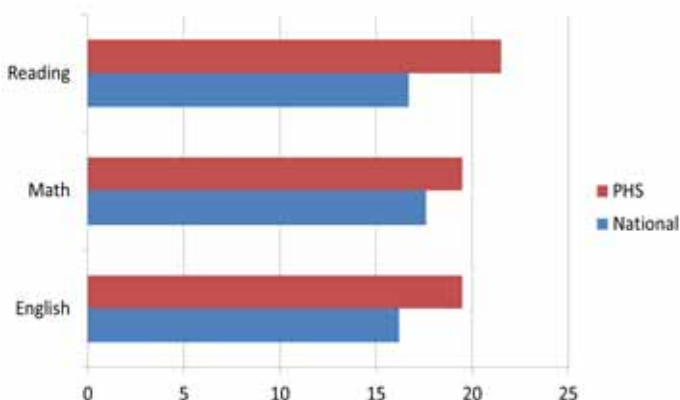
ADVANCED PLACEMENT COURSES

Year	# AP Courses	# Pupils Enrolled	# taking AP Exam	% scoring "3" or higher
2007-08	9	109	101	55%
2008-09	9	126	122	60%
2009-10	9	126	122	67%
2010-11	9	118	113	71%
2011-12	9	128	117	68%
2012-13	9	159	151	70%

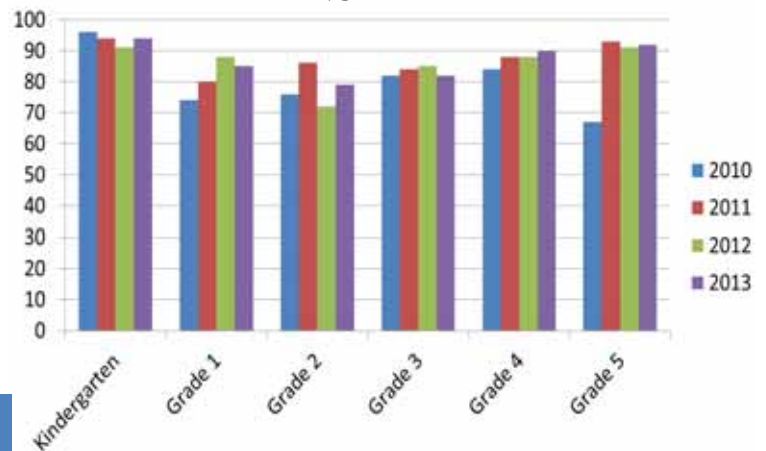
PHS SAT RESULTS



ACT PLAN TEST RESULTS PHS v. NAT. NORM



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



PORTSMOUTH MIDDLE SCHOOL NWEA DATA

PMS has adopted the Northwest Evaluation Association (NWEA) testing program known as Measures of Academic Progress (MAP) that chart a student's growth over time.

Like units on a ruler, students are placed on an equal interval scale called Rauch Units and receive a RIT score that is independent of grade level. The test is a computer adaptive test so that as students answer questions correctly, questions become more difficult.

Below is the Mean (average) RIT score for our middle school students followed by the Normative RIT Value for a sampling of 5.1 million students across the US.

Grade 6 (Fall of 2013)

MATH

PMS Mean RIT: 222.6 Norm RIT Value: 219.6

READING

PMS mean RIT: 217.5 Norm RIT Value: 212.3

Grade 7 (Winter of 2014)

MATH

PMS Mean RIT: 233.0 Norm RIT Value: 228.5

READING

PMS mean RIT: 223.2 Norm RIT Value: 218.2

Grade 8 (Winter of 2014)

MATH

PMS Mean RIT: 239.4 Norm RIT Value: 234.4

READING

PMS mean RIT: 228.2 Norm RIT Value: 221.4

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

PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF SPECIAL REVENUE PROGRAMS
For Budget Year 2014-2015
 (Based on Proforma Revenue & Expenditures Estimates)

	Fund 2 FEDERAL "PASS THRU" GRANTS	Fund 3 LOCAL GRANTS	Fund 4 FOOD SERVICE	Fund 7 TUITION "RULA"	Fund 7 TUITION SPED	Fund 7 TUITION "LITTLE- CLIPPER"	Fund 7 FEES SUMMER SCHOOL	Fund 7 FEES DRAMA	TOTAL	%
REVENUES:										
LOCAL TAX APPROPRIATION									0	0.0%
TUITION				205,680	353,000	31,400	10,000	9,000	558,680	12.9%
OTHER			582,981						643,381	14.9%
TRANSFER IN		82,518		197,176	400,000				597,176	13.8%
GRANTS									82,518	1.9%
STATE									250,000	5.8%
CATASTROPHIC AID					250,000				0	0.0%
SCHOOL BUILDING AID									0	0.0%
DRIVERS EDUCATION AID			8,837						0	0.0%
REIMBURSEMENT									8,837	0.2%
ADEQUATE EDUCATION GRANT									0	0.0%
FEDERAL	1,486,008		246,337		450,000				246,337	5.7%
GRANTS									1,486,008	34.4%
MEDICAID									450,000	10.4%
TOTAL REVENUES	1,486,008	82,518	848,155	402,856	1,453,000	31,400	10,000	9,000	4,322,937	100.0%
EXPENDITURES:										
GENERAL FUND:	0	0	0	0	0	0	0	0	0	
CATEGORICAL FUNDS :										
ELEMENTARY	986,565	5,000	381,669		239,275				1,612,509	37.3%
MIDDLE SCHOOL	169,703	5,000	195,077		413,795		4,000		787,575	18.2%
HIGH SCHOOL	329,740	72,518	271,409	402,856	799,930	31,400	6,000	9,000	1,922,853	44.5%
TOTAL EXPENDITURES	1,486,008	82,518	848,155	402,856	1,453,000	31,400	10,000	9,000	4,322,937	100.0%

PORTSMOUTH SCHOOL DEPARTMENT
SUMMARY OF COMBINED FINANCIAL OPERATIONS

For Budget Year 2014-2015

(Based on Proforma Revenue & Expenditures Estimates)

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	SPECIAL REVENUE-FOOD SERVICE	TOTAL FUNDS	%
REVENUE:						
LOCAL	35,351,496 a	0	3,848,050	0	39,199,546 b	77.0%
TAX APPROPRIATION	5,612,650	558,680			6,171,330	12.1%
TUITION	11,250	50,400		592,981	654,631	1.3%
OTHER		597,176			597,176	1.2%
TRANSFER IN		82,518			82,518	0.2%
GRANTS						
Total Local Support					46,705,201	91.7%
STATE		250,000	1,770,306		2,020,306	4.1%
CATASTROPHIC AID					250,000	0.5%
SCHOOL BUILDING AID					1,770,306	3.5%
REIMBURSEMENT				8,837	8,837	0.0%
AD EQUITATE EDUCATION GRANT					0	0.0%
Total State Support					2,029,143	4.0%
FEDERAL		1,486,008		246,337	1,732,345	3.5%
REIMBURSEMENT					246,337	0.5%
GRANTS		1,486,008			1,486,008	2.9%
MEDICAID		450,000			450,000	0.9%
Total Federal Support					2,182,345	4.3%
TOTAL REVENUES	40,975,396	3,474,782	5,618,356	848,155	50,916,689	100.0%
EXPENDITURES:						
FOR ALL FUNDS	15,798,512	1,227,350		381,669	17,407,531	34.2%
ELEMENTARY	8,268,684	595,986		195,077	9,059,747	17.8%
MIDDLE SCHOOL	16,311,024	1,651,446		271,409	18,233,879	35.8%
HIGH SCHOOL	597,176				597,176	1.2%
TRANSFER OUT						
BONDED CAPITAL PROJECTS (CAPITAL FUNDED)						
INTEREST			1,798,356		1,798,356	3.5%
DEBT REDUCTION			3,820,000		3,820,000	7.5%
TOTAL EXPENDITURES	40,975,396 c	3,474,782	5,618,356 b	848,155	50,916,689	100.0%

NOTES:
a: Includes \$ 10,129,725 of Statewide Enhanced Education Tax collected locally
b: Debt service is part of the City Capital Fund and is included here for memo purposes only.
c: City Manager Recommended Budget

POSITION SUMMARY SCHEDULE:

Personnel Full-Time Employee Positions (FTE)			
	FY13	FY14	FY15
Administrators	13.16	13.16	13.16
Teachers:			
Classroom & Regular Program Instruction	179.45	178.46	179.56
Special Programs	21.00	21.20	21.20
Pupil Support Programs	41.36	41.30	42.20
Total Teacher	241.81	240.96	242.96
Clerical	20.73	20.73	20.73
Paraprofessional	43.16	42.66	40.97
School Custodians	25.44	24.88	25.88
Security	1.00	1.00	1.00
Technology Support	7.00	7.00	7.00
Maintenance	4.00	4.00	4.00
	101.33	100.27	99.58
Total Full Time	356.30	354.39	355.70
Personnel Other Part-Time Employee Positions (Headcount)			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	85	85	85
Other	0	0	0
Total Part-time	198	198	198

	Title	Name	Department Request FY15
--	-------	------	-------------------------

Note: All Salaries include Longevity and Advanced Degree Stipends

CENTRAL OFFICE

ADMINISTRATION	SUPERINTENDENT	MCDONOUGH, EDWARD	142,787
	ASSISTANT SUPERINTENDENT	ZADRAVEC, STEVE	116,466
TOTAL			259,253
	BUSINESS ADMINISTRATOR	BARTLETT, STEVE	102,858
TOTAL			102,858
CLERICALS	EXEC ASST TO THE ASST SUPERINTENDENT	FRISBEE, JEAN	46,484
	EXEC ASST TO THE SUPERINTENDENT	NOBLE, AMY SULLEY, DONNA	51,367 8,320
TOTAL			106,171
	ACCOUNTING CLERICAL ASSISTANT	DESROCHERS, KAREN	40,926
	ACCOUNTING ASSISTANT/ACCOUNTS PAYABLE	SANTOMANGO, LISA	46,010
	ACCOUNTING ASSISTANT/PAYROLL	LONG, STEPHANIE	46,714
	CLERICAL ASSISTANT	SULLEY, DONNA 55%	22,881
TOTAL			156,531
ADMINISTRATIVE	ADMINISTRATIVE	DEGREE, XTRA DAY	7,784
TOTAL			7,784
PROFESSIONAL	CENTRAL OFFICE	DEGREE, XTRA DAY, MOVING EXP	52,000
TOTAL			52,000
CLERICAL	CLERICAL	XTRA DAY	500
TOTAL			500
CUSTODIAL	CUSTODIAL	XTRA DAY	500
TOTAL			500
PROFESSIONAL	SABBATICAL	SABBATICAL	0
TOTAL			0
TOTAL CENTRAL OFFICE FULL TIME			685,597

DONDERO SCHOOL

ADMINISTRATION	PRINCIPAL	CALLAHAN, KATHERINE	103,014
TOTAL			103,014
PROFESSIONALS	KINDERGARTEN TEACHER	FINGERLOW, JUDITH	77,425
	KINDERGARTEN TEACHER	O'CONNOR RENEA	62,703
	KINDERGARTEN TEACHER	WITTE CINDY	75,228
	GRADE 1 TEACHER	BULGER-JUD, JENA	58,356
	GRADE 1 TEACHER	MEYERHORN, ANNETTE	78,325
	GRADE 1 TEACHER	KAZLAUSKOS	50,202
	GRADE 2 TEACHER	BUTTRICK, MOLLY	50,202
	GRADE 2 TEACHER	COMI, TRISHA	66,074
	GRADE 2 TEACHER	KING, AMANDA	48,573
	GRADE 3 TEACHER	FAGAN, ALEXANDRA	50,202
	GRADE 3 TEACHER	HARRINGTON, CHERYL	55,094
	GRADE 3 TEACHER	HEALEY, EMILY	62,608
	GRADE 4 TEACHER	CAVERNO, JESSICA	73,633
	GRADE 4 TEACHER	LISBON, LISA	63,356
	GRADE 5 TEACHER	CROWLEY, SARA	56,724
	GRADE 5 TEACHER	DUNHAM, JENNIFER	72,129
	GRADE 5 TEACHER	FRENCH, MOLLY	58,356
	TBA	48,573	
TOTAL			1,107,763
	GUIDANCE TEACHER	CHAPMAN, LISA	65,421
TOTAL			65,421
PARAPROFESSIONALS	CLASSROOM PARA	ANDERSON, PAULA	23,816
	CLASSROOM PARA	EATON, TERRY	23,957
	CLASSROOM PARA	GREENLAW, EVELYN	25,709
	CLASSROOM PARA	HEISEY, SCOTT	16,336
	CLASSROOM PARA	MASTIN, JESSICA	22,205
	CLASSROOM PARA	O'NEIL, KATHERINE	23,929
	CLASSROOM PARA	TUCKER, ELEANOR	22,459

	Title	Name	Department Request FY15
Note: All Salaries include Longevity and Advanced Degree Stipends			
	TOTAL		158,411
MONITORS	LUNCHROOM MONITOR	RITTER, GEORGIANNA	3,294
	LUNCHROOM MONITOR	WHITNEY, PAULA	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	MORIARTY, ANNE	1,978
	ELEMENTARY PRINCIPAL'S SECRETARY	PISAREK, NANCY	36,526
	TOTAL		38,504
CUSTODIANS	CUSTODIAL SUPERVISOR	COOK, MICHAEL	43,623
	NIGHT SHIFT CUSTODIAN	HOWE, THOMAS	39,280
	NIGHT SHIFT CUSTODIAN	PERKINS, DAVID	38,605
	TOTAL		121,508
TOTAL DONDERO SCHOOL FULL TIME			1,601,209
LITTLE HARBOUR SCHOOL			
ADMINISTRATION	PRINCIPAL	GROSSMAN, CHARLES	103,014
	ASST PRINCIPAL	LAWSON, ERIN	79,442
	TOTAL		182,456
PROFESSIONALS	GRADE 1 TEACHER	TBA	56,724
	GRADE 1 TEACHER	MODISETTE, KATE	48,573
	GRADE 1 TEACHER	FAST, JILL	65,312
	GRADE 1 TEACHER	HOPLEY, NICOLE	76,732
	GRADE 1 TEACHER	WHITE, HEIDI	58,356
	GRADE 2 TEACHER	ALBRIGHT, LISA	76,732
	GRADE 2 TEACHER	CANNON, MARIA	72,881
	GRADE 2 TEACHER	SANTAMARIA, BRITT	63,356
	GRADE 2 TEACHER	TRUDEL, JAIME	72,881
	GRADE 2 TEACHER	KOVICK, AMY	62,703
	GRADE 3 TEACHER	BERNDTSON, CHARLOTTE	75,980
	GRADE 3 TEACHER	FIJALKOWSKI, MICHELLE	66,074
	GRADE 3 TEACHER	PERIGNY, HEATHER	72,881
	GRADE 3 TEACHER	MARDEN, JENNIFER	63,356
	GRADE 4 TEACHER	BRIOLAT, LINDA	78,177
	GRADE 4 TEACHER	CERAMI, KRISTEN	72,881
	GRADE 4 TEACHER	LITTLEFIELD, LAUREN	66,074
	GRADE 4 TEACHER	MURRAY, KRISTEN	72,881
	GRADE 5 TEACHER	ARABIAN, DIANE	72,881
	GRADE 5 TEACHER	GREEN, MOLLY	65,312
	GRADE 5 TEACHER	WEEKS, STACEY	75,980
KINDERGARTEN TEACHER	BECK-BIBEAU, JANINE	64,006	
KINDERGARTEN TEACHER	HAMLIN-LEBAR, LAUREL	58,356	
KINDERGARTEN TEACHER	SMITH, MOLLY	77,355	
	TOTAL		1,636,444
	GUIDANCE COUNSELOR	TBA	48,573
	GUIDANCE COUNSELOR	BRINKMAN, C	40% 22,690
	TOTAL		71,263
PARAPROFESSIONALS	CLASSROOM PARA	BURNS, KATHY	25,568
	CLASSROOM PARA	CORMIER, BENITA	22,436
	CLASSROOM PARA	KELLY, PENNY	24,126
	CLASSROOM PARA	KOHLHASE, DEBRA	22,205
	CLASSROOM PARA	SPEZZANO, JUNE	21,811
	TOTAL		116,146
MONITORS	LUNCHROOM MONITORS	GOBBI, FRANCES	3,294
	LUNCHROOM MONITORS	SOUTHER, CLAYTON	3,294
	TOTAL		6,588
CLERICALS	SUBSTITUTE CALLING	CANNON, MARIA	2,107
	ELEMENTARY PRINCIPAL'S SECRETARY	O'LEARY, SHIRLEY	36,326
	CLERICAL	SPILLER, CULLAN	12,413
	TOTAL		50,846
CUSTODIANS	CUSTODIAL SUPERVISOR	BINDER, VICTOR	43,826
	NIGHT SHIFT CUSTODIAN	BENSON, HELENA	38,605
	NIGHT SHIFT CUSTODIAN	ROLFE, TRACY	36,235
	CUSTODIAN	PRATT, TRACI	38% 11,824
	TOTAL		130,490

Title	Name	Department Request FY15
-------	------	-------------------------

Note: All Salaries include Longevity and Advanced Degree Stipends

TOTAL LITTLE HARBOUR SCHOOL FULL TIME		2,194,233
NEW FRANKLIN SCHOOL		
ADMINISTRATION	PRINCIPAL SHEA, GEORGE	107,460
TOTAL		107,460
PROFESSIONALS	KINDERGARTEN TEACHER KINDERGARTEN TEACHER KINDERGARTEN TEACHER GRADE 1 TEACHER GRADE 1 TEACHER GRADE 2 TEACHER GRADE 2 TEACHER GRADE 3 TEACHER GRADE 3 TEACHER GRADE 3 TEACHER GRADE 3 TEACHER GRADE 3 TEACHER GRADE 3 TEACHER GRADE 4 TEACHER GRADE 4 TEACHER GRADE 5 TEACHER GRADE 5 TEACHER GRADE 5 TEACHER GRADE 5 TEACHER GRADE 5 TEACHER	HENNIGAR, HELEN LANE, ERIN SHAW, JENNIFER SPIVAK, AMY WHELAN, KELLY COOK, CHRISTINA MONMONEY, ROXANNE PATTERSON, NICOLE DENNIS, KIM JACOBY, KAREN HENDERSON, CELINE NEEDHAM, ELIZABETH REMSEN, REBECCA CARR, PATRICIA 50% FLEISCHER, IAN MANNING-WELCH, ANGI MCGUIGAN, KIM 50%
		67,919 59,238 62,608 58,356 58,356 75,136 72,129 53,802 78,235 68,030 72,129 66,074 66,074 36,065 72,129 71,018 36,441
TOTAL		1,073,739
	GUIDANCE COUNSELOR GUIDANCE COUNSELOR	BROWN, ALYSSA CUTTING, JOYCE
		65,241 79,680
TOTAL		144,921
PARAPROFESSIONALS	CLASSROOM PARA CLASSROOM PARA CLASSROOM PARA CLASSROOM PARA CLASSROOM PARA	TBA ROONEY-FELCH, MOIRA HOSSER, KATE MCEACHERN, CYNTHIA STANWOOD, LINDA
		15,919 23,144 23,873 23,619 22,093
TOTAL		108,648
MONITORS	LUNCH ROOM MONITORS LUNCH ROOM MONITORS	LANGELIER, ASHLEY WATSON, AMY
		2,471 2,471
TOTAL		4,942
CLERICALS	SUBSTITUTE CALLING ELEMENTARY PRINCIPAL'S SECRETARY	LISTER, CYNTHIA LISTER, CYNTHIA
		1,591 36,498
TOTAL		38,089
CUSTODIANS	CUSTODIAL SUPERVISOR NIGHT SHIFT CUSTODIAN NIGHT SHIFT CUSTODIAN	O'CONNELL, EDWARD MAKI JOHN 50% MACPHERSON, EDWARD
		44,027 18,121 39,180
TOTAL		101,328
TOTAL NEW FRANKLIN SCHOOL FULL TIME		1,579,127

	Title	Name	Department Request FY15
Note: All Salaries include Longevity and Advanced Degree Stipends			
MIDDLE SCHOOL			
ADMINISTRATION	PRINCIPAL	STOKEL, JOHN	113,768
	ASSISTANT PRINCIPAL	DAVIS, PHIL	85,590
TOTAL			199,358
PROFESSIONALS	SOCIAL STUDIES TEACHER	BAKKOM, ERIN	78,235
	SCIENCE TEACHER	BARONE, LAURA	75,448
	ENGLISH TEACHER	BLOUCH, JODY	65,312
	GRADE 6 TEACHER	BUTLER, FIONA	62,608
	ENGLISH TEACHER	CAPONE, MARY BETH	76,732
	GRADE 6 TEACHER	CONTI, NEIL	78,890
	SOCIAL STUDIES TEACHER	CURTIN, KATHLEEN	49,876
	ENGLISH TEACHER	ELLIS, MARION	75,980
	SOCIAL STUDIES TEACHER	GARGANTA, JOCELYN	66,381
	MATH TEACHER	HEATH, ANDREA	62,985
	MATH TEACHER	HOWARD, VALERIE	75,980
	GRADE 6 TEACHER	JONES, AMY	61,769
	MATH TEACHER	KWESELL, CHRISTINE	69,749
	ENGLISH TEACHER	LANGTON, AMY	58,356
	MATH TEACHER	LARKIN, RUTH	80,425
	GRADE 6 TEACHER	LEE, PATRICIA	84,208
	SOCIAL STUDIES TEACHER	LITTLEFIELD, HOLLY	81,183
	SCIENCE TEACHER	MCELROY, WILLIAM	75,136
	GRADE 6 TEACHER	O'CONNOR-GUNN, KRISTEN	65,703
	ENGLISH TEACHER	PROVOST, MELISSA	69,074
	GRADE 6 TEACHER	RICE, MEGHAN	67,919
	SCIENCE TEACHER	ROSE, CHRISTOPHER	44,019
	SPANISH TEACHER	ROSS, PATRICIA	76,603
SCIENCE TEACHER	RUEL, PETER	72,129	
FRENCH TEACHER	SIEGEL, JENNIE	67,919	
SCIENCE TEACHER	SPIEGLE-HOEY, SUZANNE	74,463	
GRADE 6 TEACHER	TBA		
TOTAL			1,817,082
	GUIDANCE COUNSELOR	BEMAN, DEAN	78,690
	GUIDANCE COUNSELOR	BONNER, LAURA	65,050
TOTAL			143,740
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	7,144
TOTAL			7,144
	SATURDAY SCHOOL	SATURDAY SCHOOL	3,501
TOTAL			3,501
	LIBRARIAN	MOORE, KELLY	26,732
		MIKELA, TARA	29,619
TOTAL			56,351
PARAPROFESSIONALS	LIBRARY PARA	FORD, DONNA	22,374
TOTAL			22,374
CLERICALS	SUBSTITUTE CALLING	DUBE, PATRICIA	2,838
	MIDDLE SCHOOL PRINCIPAL'S SECRTRY	DUBE, PATRICIA	41,457
	MIDDLE SCHOOL PRINCIPAL'S SECRTRY	KOST, FRANCES	41,601
TOTAL			85,896
	MIDDLE SCHOOL GUIDANCE SECRTRY	SEVERSON, LAUREL	33,805
TOTAL			33,805
CUSTODIANS	CUSTODIAL SUPERVISOR	WHABI, KHALID	43,623
	NIGHT SHIFT CUSTODIAN	SCHMITT, JOHN	38,605
	NIGHT SHIFT CUSTODIAN	JINES, VICTOR	39,080
	NIGHT SHIFT CUSTODIAN	LEE, NELSON	39,080
	CUSTODIAN	TOUHAMI, ABDEL	37,516
	TBA		31,117
TOTAL			229,021
TOTAL MIDDLE SCHOOL FULL TIME			2,598,272

Title	Name	Department Request FY15
-------	------	-------------------------

Note: All Salaries include Longevity and Advanced Degree Stipends

SENIOR HIGH SCHOOL

PRINCIPAL	COLLINS, JEFFREY	112,579
ASSISTANT PRINCIPAL	DONOVAN, SHAWN	100,555
ASSISTANT PRINCIPAL	TBA	85,556

ADMINISTRATION

TOTAL		298,690
BUSINESS TEACHER	HAUS, VERA	76,639
TOTAL		76,639

PROFESSIONALS

ENGLISH TEACHER	BETTCHER, LYNDA	72,463
ENGLISH TEACHER	BUTLER, JUDY	79,738
ENGLISH TEACHER	DRUKKER, DAVID	78,858
ENGLISH TEACHER	FITZPATRICK, KATHERINE	72,129
ENGLISH TEACHER	GANZ, PATRICK	67% 50,656
ENGLISH TEACHER	HARRINGTON, BRENDAN	72,129
ENGLISH TEACHER	HARRISON, KYLE	72,129
ENGLISH TEACHER	JOHNSTON, JAMES	33% 25,047
ENGLISH TEACHER	KRAUS, JOSEPH	72,881
ENGLISH TEACHER	LAVALLEE, LAURA	65,421
ENGLISH TEACHER	MCALLISTER, LISA	75% 52,685
ENGLISH TEACHER	WILSON, LORI	77,425
ENGLISH TEACHER	FAWCETT, SHERRILL	25% 15,676

TOTAL		807,237
--------------	--	----------------

FOREIGN LANGUAGE TEACHER	ARNSTEIN, JOSEPH	40,592
FOREIGN LANGUAGE TEACHER	TBA	24,287
FOREIGN LANGUAGE TEACHER	HEBERT, TARA	76,603
FOREIGN LANGUAGE TEACHER	MACDONALD, JEANNETTE	48,911
FOREIGN LANGUAGE TEACHER	MARTIN, MARGARET	72,129
FOREIGN LANGUAGE TEACHER	MODERN, NANCY	67% 53,687
FOREIGN LANGUAGE TEACHER	MORSE-FINN, CAROLYN	67,919
FOREIGN LANGUAGE TEACHER	NIWEMUGENI, IMMACULEE	72,129
FOREIGN LANGUAGE TEACHER	WEMPLE, HELENE	75,136

TOTAL		531,393
--------------	--	----------------

MATH TEACHER	BARRY, STEPHEN	73,633
MATH TEACHER	CHASSE, ERIC	76,732
MATH TEACHER	GLADU, MATTHEW	72,129
MATH TEACHER	FITT, JENIFER	72,129
MATH TEACHER	KELLEY, KARA	66,617
MATH TEACHER	LYFORD, MICHAEL	67,919
MATH TEACHER	MACDONALD-LANTZ, CHRISTINE	72,129
MATH TEACHER	MATHER, ANDREW	72,129
MATH TEACHER	ROWE, MICHAEL	62,608
MATH TEACHER	SCHOFF, CHRISTOPHER	78,858
MATH TEACHER	WAITE, AMANDA	51,832
MATH TEACHER	WADE, KRISTINE	75,918
MATH TEACHER	WELCH, WYNN	79,738

TOTAL		922,371
--------------	--	----------------

SCIENCE TEACHER	BARRETT, DEIRDRE	76,732
SCIENCE TEACHER	DUNCAN, BRADFORD	73,633
SCIENCE TEACHER	POZETTI, RACHEL	44,019
SCIENCE TEACHER	GEORGE, DOREEN	78,177
SCIENCE TEACHER	HUGENER, RICHARD	66,074
SCIENCE TEACHER	BETOURNAY, BRIAN	59,985
SCIENCE TEACHER	MARTINEAU, JAY	76,603
SCIENCE TEACHER	MATTE, JOANNE	80,361
SCIENCE TEACHER	MCGLINCHEY, KIMBERLY	65,312
SCIENCE TEACHER	MOSS, JONATHAN	76,639
SCIENCE TEACHER	NELSON, ERIKA	76,673
SCIENCE TEACHER	QUINN, DEBORAH	79,680

TOTAL		853,888
--------------	--	----------------

SOCIAL STUDIES TEACHER	CARPENTER-MOLLIKA, SARA	82,255
SOCIAL STUDIES TEACHER	DIMARIANO, DAVID	75,980
SOCIAL STUDIES TEACHER	YOUNG, CYNTHIA	63,899
SOCIAL STUDIES TEACHER	PARSONS, SHANNON	76,732
SOCIAL STUDIES TEACHER	GLOS, MAYA	80,361
SOCIAL STUDIES TEACHER	GRAY, DANA	59,051
SOCIAL STUDIES TEACHER	HILSON, ARTHUR	79,738
SOCIAL STUDIES TEACHER	MODERN, NANCY	33% 26,839

	Title	Name	Department Request FY15
--	-------	------	-------------------------

Note: All Salaries include Longevity and Advanced Degree Stipends

	SOCIAL STUDIES TEACHER	MONTELIONE, FAY	79,680
	SOCIAL STUDIES TEACHER	TOMBARELLI, SAM	79,738
	SOCIAL STUDIES TEACHER	TBD EMERITUS PARR	13,079
	TOTAL		717,352
	GUIDANCE COUNSELOR	DONOVAN, AMY	82,256
	GUIDANCE COUNSELOR	GARNEAU, JAIME	82,358
	GUIDANCE COUNSELOR	GRENIER, SHANYN	79,154
	GUIDANCE COUNSELOR	MAZZONE, MELANIE	75,986
	GUIDANCE COUNSELOR	RELINSKI, LAURIE	80,043
	TOTAL		399,797
	SUMMER SCHOOL INSTRUCTORS	SUMMER SCHOOL INSTRUCTORS	6,000
	TOTAL		6,000
CLERICAL	ATTENDANCE	GONSALVES, LEE ANN	3,268
	TOTAL		3,268
PROFESSIONAL	COUNSELOR	HEATH-BARLOW, DEBRA	72,129
	COUNSELOR	WIGGIN, PAMELA 50%	45,588
	TOTAL		117,717
	SATURDAY SCHOOL	SATURDAY SCHOOL	5,295
	TOTAL		5,295
SECURITY	SAFETY PROGRAM	O'CONNELL, ANTHONY	42,786
	TOTAL		42,786
PROFESSIONAL	LIBRARIAN	BRUNELLE, KATE	46,961
	TOTAL		46,961
CLERICALS	HS ASSISTANT PRINCIPAL'S SECRETARY	DUPREY, LOUISE	37,689
	ADM ASST TO THE HS PRINCIPAL	TRACY, DARLENE	46,685
	HS SCHEDULING/GRADING COORDINATOR/FINA	RAHN, MARTHA	39,826
	HS ASSISTANT PRINCIPAL'S SECRETARY	GONSALVES, LEE ANN	34,786
	HS COMMUNICATIONS/RECEPTIONIST	HUFF, GINGER	34,253
	SUBSTITUTE CALLING	RAHN, MARTHA	4,859
	TOTAL		198,098
	HS GUIDANCE DEPT SECRETARY	FLEISCHMANN, JEAN	41,112
	HS REGISTRAR	PAUL, DEBORAH	46,599
	TOTAL		87,711
CUSTODIANS	CUSTODIAL SUPERVISOR	ASHLEY, ARTHUR	49,213
	CUSTODIAL SUPERVISOR	BENSON, EDWARD	43,727
	CUSTODIAN	COLE, FLORINA	37,516
	CUSTODIAN	DWYER, MATTHEW	37,616
	NIGHT SHIFT CUSTODIAN	DURGIN, DALE	39,480
	NIGHT SHIFT CUSTODIAN	LANGER, RALPH	39,180
	NIGHT SHIFT CUSTODIAN	OULETTE, RONALD	37,516
	NIGHT SHIFT CUSTODIAN	PICKERING, SUE	39,280
	NIGHT SHIFT CUSTODIAN	STEFANOWICZ, CHAD	36,234
	NIGHT SHIFT CUSTODIAN	WALKER, ALVIN	39,180
	NIGHT SHIFT CUSTODIAN	WHITE, ROBERT	39,160
	TOTAL		438,102
	TOTAL SENIOR HIGH FULL TIME		5,553,305
ART	DO ART TEACHER	LACASSE, SARA	72,129
	TOTAL		72,129
	LH ART TEACHER	FRENCH, ANDREW	50,541
	TOTAL		50,541
	NF ART TEACHER	PETERSON, JOSEPH 80%	60,109
	TOTAL		60,109

	Title	Name	Department Request FY15
--	-------	------	-------------------------

Note: All Salaries include Longevity and Advanced Degree Stipends

	PMS ART TEACHER	NUTTALL, ANNA	75,228
	PMS ART TEACHER	SHEA, DEIRDRE	72,129
	TOTAL		147,357
	PHS ART TEACHER	CAREY, NANCY	79,738
	PHS ART TEACHER	CARRIGAN, TAMARA	72,881
	PHS ART TEACHER	FULLER-BENNETT, JENNIFER	84,205
	TOTAL		236,824
	TOTAL ART FULL TIME		566,960

MUSIC

PROFESSIONALS

	DO MUSIC TEACHER	SHEPPARD, MARIA		75,980
	TOTAL			75,980
	LH MUSIC TEACHER	CONNOLLY, GINA		67,919
	TOTAL			67,919
	NF MUSIC TEACHER	SMITH, KAREN	60%	28,908
	TOTAL			28,908
	PMS MUSIC TEACHER	CIRILLO, STEVE	52%	45,973
	PMS MUSIC TEACHER	SMITH, KAREN	25%	12,045
	PMS MUSIC TEACHER	JOHANNESSEN, OLIN	18%	9,036
	PMS MUSIC TEACHER	KERN, KATELYN		49,811
	TOTAL			116,865
	PHS MUSIC TEACHER	CIRILLO, STEVE	33%	29,175
	PHS MUSIC TEACHER	GAGNON, ERIC	85%	65,752
	PHS MUSIC TEACHER	JOHANNESSEN, OLIN	67%	33,635
	TOTAL			128,562
	TOTAL MUSIC FULL TIME			418,234

PHYSICAL EDUCATION

PROFESSIONALS

	DO PHYS ED TEACHER	SAT, HEIDI		72,881
	TOTAL			72,881
	LH PHYS ED TEACHER	MCGRIMLEY, SEAN		48,573
	TOTAL			48,573
	NF PHYS ED TEACHER	LENDRUM, PETER	67%	51,324
	TOTAL			51,324
	PMS PHYS ED TEACHER	DENNING, THOMAS	67%	41,947
	PMS PHYS ED TEACHER	MITCHELL, MATTHEW	67%	50,403
	PMS PHYS ED TEACHER	SIEGEL, KATHY	67%	56,657
	TOTAL			149,007
	PHS PHYS ED TEACHER	CARTER, MARTIN		76,639
	PHS PHYS ED TEACHER	DENUZZIO, JOSEPH		61,288
	PHS PHYS ED TEACHER	CASIMIRO, LAUREN		48,573
	PHS PHYS ED TEACHER	LENDRUM, PETER	33%	25,279
	PHS PHYS ED TEACHER	WENTWORTH, ELIZABETH	42%	26,295
	TOTAL			238,074
	ADAPTIVE PHYS ED TEACHER	MOORE, NANCY		78,177
	TOTAL			78,177
	TOTAL PHYS ED FULL TIME			638,036

	Title	Name		Department Request FY15
Note: All Salaries include Longevity and Advanced Degree Stipends				
INSTRUMENTAL MUSIC				
PROFESSIONALS	ELEM INSTRUM TEACHER	CIRILLO, STEVE	15%	13,261
	ELEM INSTRUM TEACHER	SMITH, KAREN	15%	7,227
	ELEM INSTRUM TEACHER	GAGNON, ERIC	15%	11,603
	ELEM INSTRUM TEACHER	JOHANNESSEN, OLIN	15%	7,530
	ELEM INSTRUM TEACHER	RANDALL, COURTNEY		53,802
	TOTAL			93,423
	TOTAL ELEM INSTRUMENTAL FULL TIME			93,423
TECHNICAL CAREERS				
PROFESSIONALS	PMS TECH CAREERS TEACHER	GAULIN, MARY		82,860
	PMS TECH CAREERS TEACHER	GUY, CLIFTON		73,633
	PMS TECH CAREERS TEACHER	JAMES, MARTIN		71,018
	PMS TECH CAREERS TEACHER	HOUSER, RUTH		53,802
	TOTAL			281,313
	PHS TECH CAREERS TEACHER	FRANK, CARLA		65,312
	PHS TECH CAREERS TEACHER	D'AMOUR, TIFFANY		56,724
	PHS TECH CAREERS TEACHER	JONES, STEVE		77,355
	PHS TECH CAREERS TEACHER	LILLY, DAVID	60%	30,325
	PHS TECH CAREERS TEACHER	LONG, PERRIN		72,881
	PHS TECH CAREERS TEACHER	ROBBLEE, DEXTER		80,361
	PHS TECH CAREERS TEACHER	SCHEFER, WILLIAM		72,129
	TOTAL			455,087
ADMINISTRATIVE	TECHNICAL CAREER DIRECTOR	CANADA, DIANE		93,881
	TOTAL			93,881
CLERICAL	TECH CAREERS CLERICAL	MELANSON, ELIZABETH		39,151
	TOTAL			39,151
	TOTAL TECH CAREERS FULL TIME			869,432
DRAMA				
PROFESSIONAL	DRAMA TEACHER	TBA	50%	24,287
	TOTAL			24,287
	TOTAL DRAMA			24,287
ATHLETICS				
CLERICAL	ATHLETIC DEPT CLERICAL	CONWAY, KAREN		41,286
	TOTAL			41,286
	TOTAL ATHLETICS FULL TIME			41,286
COMPUTER				
PROFESSIONAL	LH COMPUTER TEACHER	CROWLEY, KAREN		48,911
	TOTAL			48,911
	PMS COMPUTER TEACHER	JOHNSON, RHONDA		79,680
	TOTAL			79,680
	PHS COMPUTER TEACHER	MERRY, TERRA		76,504
	TOTAL			76,504
PARAPROFESSIONALS	PMS COMPUTER PARA	RONCHI, SUE		25,934
	TOTAL			25,934
	TOTAL COMPUTER INSTRUCTION FULL TIME			231,029

	Title	Name		Department Request FY15
Note: All Salaries include Longevity and Advanced Degree Stipends				
HEALTH INSTRUCTION				
	PMS HEALTH TEACHER	DENNING, THOMAS	33%	20,661
	PMS HEALTH TEACHER	MITCHELL, MATTHEW	33%	24,825
	PMS HEALTH TEACHER	SIEGEL, KATHY	33%	27,906
	TOTAL			73,392
HEALTH INSTRUCTION				
	PHS HEALTH TEACHER	RHOADES, CHARLES	66%	52,627
	PHS HEALTH TEACHER	WENTWORTH, ELIZABETH	58%	36,313
	TOTAL			88,940
	TOTAL HEALTH INSTRUCTION FULL TIME			162,332
HEALTH SERVICES				
PROFESSIONAL	DO NURSE	HART, CYNTHIA		78,858
	TOTAL			78,858
	LH NURSE	CARCHIDI, LISA		75,136
	TOTAL			75,136
	NF NURSE	PAMBOUKES, BARBARA		81,053
	TOTAL			81,053
	PMS NURSE	CASPERSON, KATHLEEN		72,881
	TOTAL			72,881
	PHS NURSE	RODRIGUEZ-LAPAGE, GEORGINA		75,136
	PHS NURSE	COSTA, MARIA	60%	31,304
	TOTAL			106,440
	TOTAL HEALTH SERVICES FULL TIME			414,368
ELEMENTARY LIBRARY				
	ELEM LIBRARIAN	GEORGE, LINDA		76,639
	ELEM LIBRARIAN	PATTERSON, SARA ZOE		72,129
	ELEM LIBRARIAN	PILGRIM, KELLY		76,639
	TOTAL			225,407
PARAPROFESSIONALS				
	DO LIBRARY PARA	KAISER, VICKI		25,709
	TOTAL			25,709
	LH LIBRARY PARA	TBA		8,168
	TOTAL			8,168
	NF LIBRARY PARA	BUCK, JULIE		25,343
	TOTAL			25,343
	TOTAL ELEM LIBRARY FULL TIME			284,627
MEDIA SERVICES				
TECHNICIANS	MEDIA TECHNICIAN III	TOBEY, MATTHEW		58,255
	TOTAL			58,255
	TOTAL MEDIA SERVICES			58,255

	Title	Name		Department Request FY15
Note: All Salaries include Longevity and Advanced Degree Stipends				
SYSTEM-WIDE PSYCHOLOGIST				
PROFESSIONAL	SYSTEM PSYCHOLOGIST	SPARRELL, JAMES	50%	38,320
	TOTAL			38,320
	TOTAL PSYCHOLOGIST			38,320
READING INSTRUCTION				
PROFESSIONAL	DO READING TEACHER	AVIS, SUSAN	60%	43,277
	DO READING TEACHER	MITCHELL, SUSAN		77,355
	TOTAL			120,632
	LH READING TEACHER	FERGUSON, JEANNE		75,980
	LH READING TEACHER	HALL, STEPHANIE		75,136
	LH READING TEACHER	HURD, KELLY		78,235
	LH READING TEACHER	TBA	20%	11,416
	TOTAL			240,767
	NF READING TEACHER	DRISCOLL, MARY ANN		73,633
	NF READING TEACHER	DRYSDALE, SUZANNE	80%	57,703
	TOTAL			131,336
	PMS READING TEACHER	RICHARD, PAMELA		72,129
	TOTAL			72,129
ADMINISTRATION	PUPIL INSTRUCTION \$ SUPPORT	SIMONS, JOANNE	48%	49,345
	TOTAL			49,345
	TOTAL READING FULL TIME			614,209
PEEP				
PROFESSIONAL	PEEP TEACHER	BRADDER, ROSE		76,603
	PEEP TEACHER	TBA		42,771
	PEEP TEACHER	SETEAR, ELIZABETH		88,089
	TOTAL			207,463
PARAPROFESSIONALS	PEEP PARA	JACKSON, KRISTEN		8,624
	PEEP PARA	EGERS, DEBORAH		11,467
	PEEP PARA	ALIX JUDITH		12,965
	PEEP PARA	HAND, SUZANNE		10,061
	PEEP PARA	MILLER, LUCY		10,682
	TOTAL			53,799
	TOTAL PEEP FULL TIME			261,262
SPED ELEMENTARY				
PROFESSIONALS	SUMMER LEARNING LAB	TBA		1,500
	TOTAL			1,500
	DO SPED TEACHER	DOWLING, KAREN		72,129
	TOTAL			72,129
	LH SPED TEACHER	CORBETT, SUE ELLEN		72,881
	LH SPED TEACHER	TBA	40%	19,429
	LH SPED TEACHER	MARKHAM, MAUREEN		72,129
	TOTAL			164,439
	NF SPED TEACHER	TBA		48,573
	NF SPED TEACHER	MARKLEY BRYAN, JOY		80,361
	TOTAL			128,934
PARAPROFESSIONALS	DO SPED PARA	CARTER, LINDA		25,963
	DO SPED PARA	GOLDFARB, DEBRA		23,647
	DO SPED PARA	JACOBSEN, BRIE		23,901
	DO SPED PARA	LACROCE, KIM		19,735
	DO SPED PARA	NAY, MICHELLE		25,709
	DO SPED PARA	ALLEN		19,736
	TOTAL			138,691

	Title	Name	Department Request FY15
--	-------	------	-------------------------

Note: All Salaries include Longevity and Advanced Degree Stipends

	LH SPED PARA	FESSENDEN, CATHY	25,878
	LH SPED PARA	DINTINO, ANNE	23,563
	LH SPED PARA	MARKS, HEATHER	25,709
	LH SPED PARA	THURBER, JULIE	26,019

TOTAL			101,169
--------------	--	--	----------------

	LH SPED TUTOR	MACCORMACK, MARCIA	34,225
--	---------------	--------------------	--------

TOTAL			34,225
--------------	--	--	---------------

	NF SPED PARA	GEBHARDT, TRACIE	25,668
	NF SPED PARA	BOGAN, LINDA	25,906
	NF SPED PARA	KNOX, KIRA	23,563
	NF SPED PARA	PAJAK, BARBARA	25,596

TOTAL			100,733
--------------	--	--	----------------

TOTAL ELEMENTARY SPECIAL EDUCATION FULL TIME			741,820
---	--	--	----------------

SPED MIDDLE

PROFESSIONAL

	MS SPED TEACHER	MARTELL, JEFFREY	87,423
	MS SPED TEACHER	BRIGHTMAN-JONES, DEBRA	78,177
	MS SPED TEACHER	DENNING, KRISTI	79,732
	MS SPED TEACHER	KAHAN, CATHY	50% 36,817
	MS SPED TEACHER	LOUGHAN JEANNE	76,673
	MS SPED TEACHER	JEAN, JAMES	73,633
	MS SPED TEACHER	WOOD, CHRISTINE	72,881

TOTAL			505,336
--------------	--	--	----------------

PARAPROFESSIONALS

	MS SPED PARA	ARSENAULT, JUDITH	23,563
	MS SPED PARA	BURAK, VICTORIA	24,183
	MS SPED PARA	CRAGNOLINE, LINDA	22,008
	MS SPED PARA	GOBLE, SUE	25,653
	MS SPED PARA	MCLEAN, RUTH	25,878

TOTAL			121,285
--------------	--	--	----------------

TOTAL MIDDLE SCHOOL SPECIAL EDUCATION FULL TIME			626,621
--	--	--	----------------

SPED SECONDARY

PROFESSIONALS

	PHS SPED TEACHER	CAMPBELL, STEPHANIE	50% 35,509
	PHS SPED TEACHER	TBA	48,573
	PHS SPED TEACHER	HAILS, GEORGE	78,235
	PHS SPED TEACHER	MCKINNIS, AMY	78,177
	PHS SPED TEACHER	MCMANUS, BEKKI	72,129
	PHS SPED TEACHER	MELANSON, LAUREN	86,014
	PHS SPED TEACHER	PHILLIPS, ELIZABETH	62,703

TOTAL			461,340
--------------	--	--	----------------

PARAPROFESSIONALS

	PHS SPED PARA	COWGILL, MARGARET	23,563
--	---------------	-------------------	--------

TOTAL			23,563
--------------	--	--	---------------

CLERICALS

	PHS SPED CLERICAL	RHODES, ELLEN	37,853
--	-------------------	---------------	--------

TOTAL			37,853
--------------	--	--	---------------

TOTAL HIGH SCHOOL SPECIAL EDUCATION FULL TIME			522,756
--	--	--	----------------

SPED SPEECH

PROFESSIONALS

	DO SPEECH TEACHER	SERAPHIM, MARIA	78,858
--	-------------------	-----------------	--------

TOTAL			78,858
--------------	--	--	---------------

	PEEP SPEECH TEACHER	LANDRY-MURPHY BETH	60% 34,621
--	---------------------	--------------------	------------

TOTAL			34,621
--------------	--	--	---------------

	LH SPEECH TEACHER	STROUP, KATHERINE	79,680
--	-------------------	-------------------	--------

TOTAL			79,680
--------------	--	--	---------------

	NF SPEECH TEACHER	NUTTER, JACQUELYN	72,129
--	-------------------	-------------------	--------

TOTAL			72,129
--------------	--	--	---------------

	Title	Name		Department Request FY15
Note: All Salaries include Longevity and Advanced Degree Stipends				
	PMS SPEECH TEACHER	MURPHY, LAURIE		79,738
	TOTAL			79,738
	PHS SPEECH TEACHER			
	TOTAL	LANDRY-MURPHY BETH	40%	23,082
	TOTAL			23,082
	TOTAL SPEECH FULL TIME			368,108
OCCUPATIONAL THERAPY				
PROFESSIONALS	ELEM OT TEACHER	DIELSI, LYNN	60%	46,004
	ELEM OT TEACHER	ROBERTSON, DRYDEN	60%	46,455
	ELEM OT TEACHER	WISBEY, KAREN	70%	54,198
	TOTAL			146,657
	TOTAL OT FULL TIME			146,657
ENGLISH SECOND LANGUAGE				
PROFESSIONALS	ESL TEACHER	GHOTING, JULIA		51,832
	ESL TEACHER	KELLEHER, BETSY		53,463
	ESL TEACHER	TBA	60%	29,144
	TOTAL			134,439
	TOTAL			0
	TOTAL ESL FULL TIME			134,439
ADAPTIVE SERVICES				
TUTOR	TUTOR SERVICES	TUTORS		6,500
	TOTAL			6,500
	TOTAL ADAPTIVE SERVICES FULL TIME			6,500
MAINTENANCE				
	MAINTENANCE SUPERVISOR	LINCHEY, KENNETH		60,002
	MAINTENANCE	CLEVELAND, WILLIAM		47,679
	MAINTENANCE	DORAN, MIKE		49,255
	MAINTENANCE	JACOBSEN, MATHEW		47,154
	TOTAL			204,090
	TOTAL MAINTENANCE FULL TIME			204,090
TECHNOLOGY PLAN				
TECHNICIANS	TECHNICIAN III	ANANIA, KATHLEEN		58,164
	TECHNICIAN III	BARRETT, JAMES		57,839
	TECHNICIAN III	BOUZAKINE, ANTON		61,809
	TECHNICIAN III	LOUGHLIN, RYAN		67,827
	TECHNICIAN III	PLANTE, CAROL		65,370
	TOTAL			311,009
	NETWORK ADMINISTRATOR	LOTZ, TOM		86,137
	TOTAL			86,137
	TOTAL TECHNOLOGY SERVICES FULL TIME			397,146
	GRAND TOTAL			22,075,940

			FY13	FY13	FY14	FY15	FY15
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
SYSTEM WIDE BENEFITS							
COST CENTER 100							
0211	SYS BENEFITS	HEALTH INSURANCE	5,648,665	5,648,665	5,693,234	6,107,701	5,841,258
0212	SYS BENEFITS	DENTAL INSURANCE	341,953	342,484	346,057	346,057	346,057
0213	SYS BENEFITS	LIFE INSURANCE	99,161	85,837	99,161	97,161	97,161
0214	SYS BENEFITS	DISABILITY INSURANCE	100,978	83,065	100,978	90,978	90,978
0220	SYS BENEFITS	F.I.C.A.	40,000	33,002	30,600	30,600	30,600
0231	SYS BENEFITS	RETIREMENT - NON-TEACHER	10,500	(2,078)	3,500	3,500	3,500
0232	SYS BENEFITS	RETIREMENT TEACHER	55,000	54,712	55,000	55,000	55,000
0239	SYS BENEFITS	RETIREMENT SEVERANCE	400,000	400,000	400,000	400,000	400,000
0241	SYS BENEFITS	COURSE REIMB ADMINISTRATO	23,552	22,557	23,552	23,552	23,552
0242	SYS BENEFITS	COURSE REIMB TEACHERS	205,434	205,308	205,434	205,434	205,434
0243	SYS BENEFITS	COURSE REIMB CLERICALS	4,000	3,997	4,000	4,000	4,000
0244	SYS BENEFITS	COURSE REIMB PARAS	9,700	9,450	9,000	9,000	9,000
0245	SYS BENEFITS	COURSE REIMB TECHNICIANS	7,394	7,392	8,094	8,094	8,094
0250	SYS BENEFITS	UNEMPLOYMENT COMPENSATION	16,000	932	32,000	10,000	10,000
0260	SYS BENEFITS	WORKER'S COMP INSURANCE	100,657	100,657	109,067	100,614	100,614
0270	SYS BENEFITS	OTHER HEALTH BENEFITS/EAP	3,000	(332)	3,000	1,500	1,500
0280	SYS BENEFITS	CONFERENCE ALLOWANCE	10,418	7,913	10,418	10,418	10,418
0290	SYS BENEFITS	ASSOCIATION DUES	8,540	4,325	8,540	8,540	8,540
0840	SYS BENEFITS	CONTINGENCY	-	22,000	-	-	-
Total			7,084,952	7,029,886	7,141,635	7,512,149	7,245,706

**DONDERO SCHOOL
COST CENTER 102**

0102	DO REG PROG	TEACHER	997,877	946,940	1,020,303	1,107,763	1,107,763
0106	DO REG PROG	PARAPROFESSIONAL	141,652	158,307	167,447	158,411	158,411
0121	DO REG PROG	SUBSTITUTES PROF SHORT TE	19,637	25,293	19,637	19,637	19,637
0122	DO REG PROG	SUBSTITUTES PROF LONG TER	21,524	22,776	21,524	21,524	21,524
0220	DO REG PROG	F.I.C.A.	90,323	81,236	94,012	100,584	100,584
0231	DO REG PROG	RETIREMENT - NON-TEACHER	4,253	2,776	5,328	2,769	2,769
0232	DO REG PROG	RETIREMENT TEACHER	112,760	107,004	144,475	156,859	156,859
0320	DO REG PROG	CONTRACT SERVICE;PUPILS	3,325	3,300	3,325	3,325	3,325
0610	DO REG PROG	GENERAL SUPPLIES	15,620	12,795	17,123	17,120	17,120
0641	DO REG PROG	BOOKS	9,300	12,582	7,800	7,800	7,800
0644	DO REG PROG	PERIODICALS	1,900	1,609	1,900	1,800	1,800
0733	DO REG PROG	NEW EQUIPMENT	-	-	-	3,000	3,000
0737	DO REG PROG	REPLACEMENT EQUIPMNT	3,000	2,779	3,000	1,000	1,000
0127	DO SPED	SUBSTITUTES NON PROF SHOR	7,474	13,130	7,474	7,474	7,474
0220	DO SPED	F.I.C.A.	572	1,004	572	-	-
0114	DO COCUR	EXTRA-CURRICULA	5,622	3,748	5,622	10,307	10,307
0220	DO COCUR	F.I.C.A.	430	287	430	788	788
0232	DO COCUR	RETIREMENT TEACHER	635	318	796	1,459	1,459
0102	DO GUIDANCE	TEACHER	57,195	57,195	60,688	65,421	65,421
0220	DO GUIDANCE	F.I.C.A.	4,375	4,057	4,643	5,005	5,005
0232	DO GUIDANCE	RETIREMENT TEACHER	6,463	6,463	8,593	9,264	9,264
0610	DO GUIDANCE	GENERAL SUPPLIES	500	-	500	250	250
0641	DO GUIDANCE	BOOKS	-	47	-	250	250
0107	DO OTHER SVC	MONITOR	6,588	7,247	6,588	6,588	6,588
0220	DO OTHER SVC	F.I.C.A.	504	554	504	504	504
0105	DO ADMIN SVC	CLERICAL	1,978	1,634	1,978	1,978	1,978
0220	DO ADMIN SVC	F.I.C.A.	151	125	151	151	151
0231	DO ADMIN SVC	RETIREMENT - NON-TEACHER	174	-	213	213	213
0101	DO ADMIN	ADMINISTRATIVE	100,757	100,757	103,014	103,014	103,014
0105	DO ADMIN	CLERICAL	34,868	34,919	35,775	36,526	36,526
0127	DO ADMIN	SUBSTITUTES NON PROF SHOR	739	2,455	739	739	739
0131	DO ADMIN	OVERTIME - CLERICAL	322	-	322	322	322
0220	DO ADMIN	F.I.C.A.	10,456	10,069	10,699	10,756	10,756
0231	DO ADMIN	RETIREMENT - NON-TEACHER	3,097	3,073	3,888	3,969	3,969
0232	DO ADMIN	RETIREMENT TEACHER	11,386	11,386	14,587	14,587	14,587
0534	DO ADMIN	POSTAGE	950	827	950	950	950
0550	DO ADMIN	PRINTING	200	140	200	200	200
0610	DO ADMIN	GENERAL SUPPLIES	500	-	500	500	500
0110	DO BLDGS	CUSTODIAL	116,033	107,268	120,713	121,508	121,508
0127	DO BLDGS	SUBSTITUTES NON PROF SHOR	732	1,775	732	732	732
0133	DO BLDGS	OVERTIME - CUSTODIAL	5,051	4,653	5,051	5,051	5,051
0220	DO BLDGS	F.I.C.A.	9,319	7,992	9,677	9,738	9,738
0231	DO BLDGS	RETIREMENT - NON-TEACHER	10,655	9,946	13,545	13,630	13,630
0430	DO EQUIP	REPAIRS & MAINTENANCE	5,000	6,206	5,000	5,000	5,000
Total			1,823,897	1,774,672	1,930,018	2,038,466	2,038,466

**LITTLE HARBOR SCHOOL
COST CENTER 104**

0102	LH REG PROG	TEACHER	1,567,776	1,595,425	1,592,851	1,636,444	1,636,444
0106	LH REG PROG	PARAPROFESSIONAL	131,755	114,534	115,916	116,146	116,146
0121	LH REG PROG	SUBSTITUTES PROF SHORT TE	19,280	32,432	19,280	19,280	19,280
0122	LH REG PROG	SUBSTITUTES PROF LONG TER	22,114	15,384	22,114	22,114	22,114
0132	LH REG PROG	OVERTIME - PARA	-	93	-	-	-
0220	LH REG PROG	F.I.C.A.	144,084	125,783	144,791	149,292	149,292
0231	LH REG PROG	RETIREMENT - NON-TEACHER	-	2,204	-	2,754	2,754
0232	LH REG PROG	RETIREMENT TEACHER	193,264	189,027	245,730	252,585	252,585

		FY13	FY13	FY14	FY15	FY15	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0320	LH REG PROG	CONTRACT SERVICE;PUPILS	3,325	3,500	3,325	3,325	3,325
0610	LH REG PROG	GENERAL SUPPLIES	28,283	26,496	33,433	33,433	33,433
0641	LH REG PROG	BOOKS	6,580	5,960	6,580	6,580	6,580
0644	LH REG PROG	PERIODICALS	2,152	887	852	852	852
0733	LH REG PROG	NEW EQUIPMENT	4,494	4,367	4,494	4,494	4,494
0737	LH REG PROG	REPLACEMENT EQUIPMNT	4,850	4,197	1,000	1,000	1,000
0127	LH SPED	SUBSTITUTES NON PROF SHOR	10,191	6,791	10,191	10,191	10,191
0220	LH SPED	F.I.C.A.	780	520	780	-	-
0114	SCHOOL STIPENDS	EXTRA-CURRICULA	7,496	7,496	7,496	10,307	10,307
0220	SCHOOL STIPENDS	F.I.C.A.	573	573	573	788	788
0231	SCHOOL STIPENDS	RETIREMENT - NON-TEACHER	-	247	-	-	-
0232	SCHOOL STIPENDS	RETIREMENT TEACHER	847	529	1,061	1,459	1,459
0102	LH GUIDANCE	TEACHER	110,528	110,062	102,275	71,263	71,263
0220	LH GUIDANCE	F.I.C.A.	8,455	8,285	7,824	5,452	5,452
0232	LH GUIDANCE	RETIREMENT TEACHER	12,490	11,287	14,482	10,091	10,091
0596	LH GUIDANCE	CONF & MTGS OUT OF DISTRI	-	-	675	675	675
0610	LH GUIDANCE	GENERAL SUPPLIES	756	747	-	-	-
0641	LH GUIDANCE	BOOKS	62	62	143	143	143
0107	LH OTHER SVC	MONITOR	6,588	7,526	6,588	6,588	6,588
0220	LH OTHER SVC	F.I.C.A.	504	576	504	504	504
0105	LH ADMIN SVC	CLERICAL	2,107	2,107	2,107	2,107	2,107
0220	LH ADMIN SVC	F.I.C.A.	161	161	161	161	161
0231	LH ADMIN SVC	RETIREMENT - NON-TEACHER	185	-	227	227	227
0232	LH ADMIN SVC	RETIREMENT TEACHER	-	238	-	-	-
0101	LH ADMIN	ADMINISTRATIVE	110,757	178,458	182,456	182,456	182,456
0105	LH ADMIN	CLERICAL	46,031	44,596	47,596	48,739	48,739
0127	LH ADMIN	SUBSTITUTES NON PROF SHOR	369	693	369	369	369
0131	LH ADMIN	OVERTIME - CLERICAL	475	182	475	475	475
0220	LH ADMIN	F.I.C.A.	12,059	16,121	17,664	17,751	17,751
0231	LH ADMIN	RETIREMENT - NON-TEACHER	4,093	3,072	5,177	5,300	5,300
0232	LH ADMIN	RETIREMENT TEACHER	12,516	20,166	25,836	25,836	25,836
0534	LH ADMIN	POSTAGE	855	619	855	855	855
0550	LH ADMIN	PRINTING	760	111	760	760	760
0610	LH ADMIN	GENERAL SUPPLIES	2,451	2,343	2,451	2,451	2,451
0110	LH BLDGS	CUSTODIAL	109,762	119,753	129,704	130,490	130,490
0127	LH BLDGS	SUBSTITUTES NON PROF SHOR	762	1,208	762	762	762
0133	LH BLDGS	OVERTIME - CUSTODIAL	5,051	6,592	5,051	5,051	5,051
0220	LH BLDGS	F.I.C.A.	8,841	9,190	10,367	10,427	10,427
0231	LH BLDGS	RETIREMENT - NON-TEACHER	10,171	11,458	14,595	14,598	14,598
0430	LH EQUIP	REPAIRS & MAINTENANCE	5,300	8,108	5,300	5,300	5,300
Total			2,619,933	2,700,165	2,794,871	2,819,875	2,819,875

**NEW FRANKLIN SCHOOL
COST CENTER 105**

0102	NF REG PROG	TEACHER	996,765	1,002,658	1,026,637	1,073,739	1,073,739
0106	NF REG PROG	PARAPROFESSIONAL	105,178	110,234	116,574	108,648	108,648
0121	NF REG PROG	SUBSTITUTES PROF SHORT TE	11,507	18,582	11,507	11,507	11,507
0122	NF REG PROG	SUBSTITUTES PROF LONG TER	13,217	5,195	13,217	13,217	13,217
0220	NF REG PROG	F.I.C.A.	86,190	79,559	89,347	92,344	92,344
0232	NF REG PROG	RETIREMENT TEACHER	112,634	113,300	145,372	152,041	152,041
0320	NF REG PROG	CONTRACT SERVICE;PUPILS	1,710	1,710	1,750	1,750	1,750
0610	NF REG PROG	GENERAL SUPPLIES	15,215	13,898	15,225	14,025	14,025
0641	NF REG PROG	BOOKS	8,250	7,770	8,150	8,150	8,150
0644	NF REG PROG	PERIODICALS	1,140	909	1,140	1,140	1,140
0733	NF REG PROG	NEW EQUIPMENT	3,600	3,522	3,600	3,800	3,800
0737	NF REG PROG	REPLACEMENT EQUIPMNT	-	-	-	2,000	2,000
0127	NF SPED	SUBSTITUTES NON PROF SHOR	4,327	16,598	4,327	4,327	4,327
0220	NF SPED	F.I.C.A.	331	1,270	331	331	331
0231	NF SPED	RETIREMENT - NON-TEACHER	381	-	466	-	-
0114	NF COCUR	EXTRA-CURRICULA	8,433	6,559	6,559	10,307	10,307
0220	NF COCUR	F.I.C.A.	645	502	502	788	788
0232	NF COCUR	RETIREMENT TEACHER	953	741	929	1,459	1,459
0102	NF GUIDANCE	TEACHER	99,089	110,528	114,411	144,921	144,921
0220	NF GUIDANCE	F.I.C.A.	7,580	8,221	8,752	11,086	11,086
0232	NF GUIDANCE	RETIREMENT TEACHER	11,197	12,490	16,201	20,521	20,521
0610	NF GUIDANCE	GENERAL SUPPLIES	475	414	475	475	475
0641	NF GUIDANCE	BOOKS	285	220	285	285	285
0107	NF OTHER SVC	MONITOR	4,942	4,953	4,942	4,942	4,942
0220	NF OTHER SVC	F.I.C.A.	378	379	378	378	378
0105	NF ADMIN SVC	CLERICAL	1,591	1,763	1,591	1,591	1,591
0220	NF ADMIN SVC	F.I.C.A.	122	135	122	122	122
0231	NF ADMIN SVC	RETIREMENT - NON-TEACHER	140	155	171	171	171
0101	NF ADMIN	ADMINISTRATIVE	98,280	98,900	107,460	107,460	107,460
0105	NF ADMIN	CLERICAL	34,841	34,892	35,747	36,498	36,498
0127	NF ADMIN	SUBSTITUTES NON PROF SHOR	362	2,083	362	362	362
0131	NF ADMIN	OVERTIME - CLERICAL	214	-	214	214	214
0220	NF ADMIN	F.I.C.A.	10,228	9,559	10,999	11,179	11,179
0231	NF ADMIN	RETIREMENT - NON-TEACHER	3,085	3,071	3,873	4,125	4,125
0232	NF ADMIN	RETIREMENT TEACHER	11,106	11,176	15,216	15,216	15,216
0534	NF ADMIN	POSTAGE	665	539	715	715	715
0550	NF ADMIN	PRINTING	950	305	900	900	900
0610	NF ADMIN	GENERAL SUPPLIES	1,090	214	1,090	1,090	1,090
0110	NF BLDG	CUSTODIAL	96,699	94,819	100,535	101,328	101,328
0127	NF BLDG	SUBSTITUTES NON PROF SHOR	609	-	609	609	609
0133	NF BLDG	OVERTIME - CUSTODIAL	3,369	4,916	3,369	3,369	3,369
0220	NF BLDG	F.I.C.A.	7,702	7,350	7,995	8,056	8,056

			FY13	FY13	FY14	FY15	FY15
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0231	NF BLDG	RETIREMENT - NON-TEACHER	8,860	8,868	11,256	11,341	11,341
0430	NF EQUIP	REPAIRS & MAINTENANCE	2,900	5,798	2,900	2,900	2,900
Total			1,777,235	1,804,752	1,896,201	1,989,427	1,989,427

**MIDDLE SCHOOL
COST CENTER 108**

0102	PMS REG PROG	TEACHER	1,716,542	1,710,268	1,749,740	1,817,082	1,817,082
0121	PMS REG PROG	SUBSTITUTES PROF SHORT TE	30,182	40,108	30,182	30,182	30,182
0122	PMS REG PROG	SUBSTITUTES PROF LONG TER	34,617	60,137	34,617	34,617	34,617
0220	PMS REG PROG	F.I.C.A.	136,273	130,854	138,812	143,964	143,964
0232	PMS REG PROG	RETIREMENT TEACHER	193,969	193,260	247,763	257,299	257,299
0610	PMS REG PROG	GENERAL SUPPLIES	36,700	32,793	34,900	37,200	37,200
0641	PMS REG PROG	BOOKS	17,502	17,581	23,182	32,000	32,000
0644	PMS REG PROG	PERIODICALS	1,562	1,359	1,768	2,240	2,240
0733	PMS REG PROG	NEW EQUIPMENT	1,100	-	-	-	-
0127	PMS SPED	SUBSTITUTES NON PROF SHOR	6,794	16,711	6,794	6,794	6,794
0220	PMS SPED	F.I.C.A.	520	1,278	520	520	520
0114	PMS COCUR	EXTRA-CURRICULA	13,459	14,396	17,133	17,133	17,133
0220	PMS COCUR	F.I.C.A.	1,030	1,100	1,311	1,311	1,311
0232	PMS COCUR	RETIREMENT TEACHER	1,521	1,627	2,426	2,426	2,426
0102	PMS SUMMER SCHOOL	TEACHER	7,144	-	7,144	7,144	7,144
0220	PMS SUMMER SCHOOL	F.I.C.A.	547	-	547	547	547
0232	PMS SUMMER SCHOOL	RETIREMENT TEACHER	807	-	1,012	1,012	1,012
0102	PMS GUIDANCE	TEACHER	133,795	133,749	138,555	143,740	143,740
0105	PMS GUIDANCE	CLERICAL	30,846	30,780	30,329	33,805	33,805
0220	PMS GUIDANCE	F.I.C.A.	12,595	11,523	12,920	13,582	13,582
0231	PMS GUIDANCE	RETIREMENT - NON-TEACHER	2,714	2,676	3,266	3,641	3,641
0232	PMS GUIDANCE	RETIREMENT TEACHER	15,119	15,114	19,619	20,354	20,354
0102	PMS HEALTH OTH SVC	TEACHER	-	1,885	-	-	-
0106	PMS HEALTH OTH SVC	PARAPROFESSIONAL	3,501	3,680	3,501	3,501	3,501
0220	PMS HEALTH OTH SVC	F.I.C.A.	277	414	277	277	277
0231	PMS HEALTH OTH SVC	RETIREMENT - NON-TEACHER	308	95	377	377	377
0232	PMS HEALTH OTH SVC	RETIREMENT TEACHER	-	285	-	-	-
0102	PMS LIBRARY	TEACHER	47,740	18,353	50,468	56,351	56,351
0106	PMS LIBRARY	PARAPROFESSIONAL	21,829	21,807	22,346	22,374	22,374
0220	PMS LIBRARY	F.I.C.A.	5,322	2,719	5,570	6,022	6,022
0232	PMS LIBRARY	RETIREMENT TEACHER	5,395	2,074	7,146	7,979	7,979
0532	PMS LIBRARY	DATA LINES	1,345	-	1,345	1,345	1,345
0610	PMS LIBRARY	GENERAL SUPPLIES	1,000	970	1,000	500	500
0641	PMS LIBRARY	BOOKS	14,000	9,142	14,000	12,000	12,000
0644	PMS LIBRARY	PERIODICALS	852	681	852	852	852
0105	PMS ADMIN	CLERICAL	2,838	2,709	2,838	2,838	2,838
0220	PMS ADMIN	F.I.C.A.	217	207	217	217	217
0231	PMS ADMIN	RETIREMENT - NON-TEACHER	250	238	306	306	306
0101	PMS ADMIN SVC	ADMINISTRATIVE	194,989	194,989	199,358	199,358	199,358
0105	PMS ADMIN SVC	CLERICAL	79,385	79,487	81,387	83,058	83,058
0127	PMS ADMIN SVC	SUBSTITUTES NON PROF SHOR	1,109	-	1,109	1,109	1,109
0131	PMS ADMIN SVC	OVERTIME - CLERICAL	-	291	-	-	-
0220	PMS ADMIN SVC	F.I.C.A.	21,074	18,372	21,562	21,690	21,690
0231	PMS ADMIN SVC	RETIREMENT - NON-TEACHER	6,986	7,021	8,765	8,945	8,945
0232	PMS ADMIN SVC	RETIREMENT TEACHER	22,034	22,034	28,229	28,229	28,229
0534	PMS ADMIN SVC	POSTAGE	2,000	1,934	2,000	2,000	2,000
0550	PMS ADMIN SVC	PRINTING	499	209	499	300	300
0610	PMS ADMIN SVC	GENERAL SUPPLIES	2,125	1,738	2,125	2,500	2,500
0644	PMS ADMIN SVC	PERIODICALS	99	-	99	99	99
0810	PMS ADMIN SVC	DUES & FEES	580	399	580	970	970
0110	PMS BLDGS	CUSTODIAL	187,826	188,092	197,105	229,021	229,021
0127	PMS BLDGS	SUBSTITUTES NON PROF SHOR	976	602	976	976	976
0133	PMS BLDGS	OVERTIME - CUSTODIAL	6,734	8,894	6,734	6,734	6,734
0220	PMS BLDGS	F.I.C.A.	14,959	13,764	15,668	18,110	18,110
0231	PMS BLDGS	RETIREMENT - NON-TEACHER	17,121	17,388	21,953	25,391	25,391
0430	PMS EQUIP	REPAIRS & MAINTENANCE	6,550	9,501	6,550	6,550	6,550
Total			3,065,258	3,045,289	3,207,482	3,356,572	3,356,572

**SENIOR HIGH SCHOOL
COST CENTER 109**

0122	PHS REG PROG	SUBSTITUTES PROF LONG TER	52,721	31,874	52,721	52,721	52,721
0220	PHS REG PROG	F.I.C.A.	4,033	2,437	4,033	4,033	4,033
0102	PHS BUSINESS	TEACHER	74,067	74,067	75,800	76,639	76,639
0220	PHS BUSINESS	F.I.C.A.	5,666	5,687	5,799	5,863	5,863
0232	PHS BUSINESS	RETIREMENT TEACHER	8,370	8,370	10,733	10,852	10,852
0102	PHS ENGLISH	TEACHER	752,535	747,527	785,811	807,237	807,237
0220	PHS ENGLISH	F.I.C.A.	57,569	52,782	60,115	61,754	61,754
0232	PHS ENGLISH	RETIREMENT TEACHER	85,036	69,925	111,271	114,305	114,305
0550	PHS ENGLISH	PRINTING	1,200	804	1,200	1,200	1,200
0610	PHS ENGLISH	GENERAL SUPPLIES	400	514	400	400	400
0641	PHS ENGLISH	BOOKS	6,200	6,334	7,000	7,000	7,000
0644	PHS ENGLISH	PERIODICALS	119	120	119	119	119
0733	PHS ENGLISH	NEW EQUIPMENT	3,300	2,897	2,500	2,500	2,500

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0810	PHS ENGLISH		DUES & FEES	100	100	100
0102	PHS FOREIGN		TEACHER	513,827	513,292	531,393
0220	PHS FOREIGN		F.I.C.A.	39,308	36,542	40,652
0232	PHS FOREIGN		RETIREMENT TEACHER	58,062	58,002	75,245
0320	PHS FOREIGN		CONTRACT SERVICE;PUPILS	143	-	-
0641	PHS FOREIGN		BOOKS	8,719	8,664	9,762
0733	PHS FOREIGN		NEW EQUIPMENT	1,000	1,027	-
0102	PHS MATH		TEACHER	871,609	872,859	893,287
0220	PHS MATH		F.I.C.A.	66,678	62,794	68,336
0232	PHS MATH		RETIREMENT TEACHER	98,492	98,633	126,489
0610	PHS MATH		GENERAL SUPPLIES	1,356	1,927	1,606
0641	PHS MATH		BOOKS	7,500	2,823	7,000
0733	PHS MATH		NEW EQUIPMENT	3,850	8,571	4,100
0810	PHS MATH		DUES & FEES	380	300	380
0102	PHS SCIENCE		TEACHER	811,841	809,094	832,495
0220	PHS SCIENCE		F.I.C.A.	62,106	58,108	63,686
0232	PHS SCIENCE		RETIREMENT TEACHER	91,738	91,428	117,881
0610	PHS SCIENCE		GENERAL SUPPLIES	9,280	8,420	9,500
0641	PHS SCIENCE		BOOKS	7,552	7,771	7,000
0644	PHS SCIENCE		PERIODICALS	273	273	518
0733	PHS SCIENCE		NEW EQUIPMENT	3,855	8,744	3,941
0102	PHS SOCIAL STUDIES		TEACHER	667,954	666,217	682,712
0220	PHS SOCIAL STUDIES		F.I.C.A.	51,098	49,322	52,227
0232	PHS SOCIAL STUDIES		RETIREMENT TEACHER	75,479	73,937	96,672
0610	PHS SOCIAL STUDIES		GENERAL SUPPLIES	700	49	700
0641	PHS SOCIAL STUDIES		BOOKS	11,500	8,415	10,795
0644	PHS SOCIAL STUDIES		PERIODICALS	150	-	100
0733	PHS SOCIAL STUDIES		NEW EQUIPMENT	845	1,694	3,700
0737	PHS SOCIAL STUDIES		REPLACEMENT EQUIPMNT	2,100	1,111	-
0121	PHS ADMIN		SUBSTITUTES PROF SHORT TE	45,960	73,062	45,960
0220	PHS ADMIN		F.I.C.A.	3,516	5,539	3,516
0232	PHS ADMIN		RETIREMENT TEACHER	-	364	-
0610	PHS ADMIN		GENERAL SUPPLIES	23,750	19,950	23,750
0127	PHS SPED		SUBSTITUTES NON PROF SHOR	8,492	3,197	8,492
0220	PHS SPED		F.I.C.A.	650	245	650
0114	PHS COCUR		EXTRA-CURRICULA	33,614	30,725	33,614
0220	PHS COCUR		F.I.C.A.	2,571	2,351	2,571
0231	PHS COCUR		RETIREMENT - NON-TEACHER	-	215	-
0232	PHS COCUR		RETIREMENT TEACHER	3,798	2,854	4,760
0102	PHS SUMMER SCHOOL		TEACHER	6,000	5,900	6,000
0220	PHS SUMMER SCHOOL		F.I.C.A.	459	452	459
0231	PHS SUMMER SCHOOL		RETIREMENT - NON-TEACHER	-	35	-
0232	PHS SUMMER SCHOOL		RETIREMENT TEACHER	678	622	850
0105	PHS ATTENDANCE		CLERICAL	3,268	3,268	3,268
0220	PHS ATTENDANCE		F.I.C.A.	250	250	250
0231	PHS ATTENDANCE		RETIREMENT - NON-TEACHER	288	252	352
0102	PHS GUIDANCE		TEACHER	369,990	402,887	386,243
0105	PHS GUIDANCE		CLERICAL	83,785	83,887	85,920
0220	PHS GUIDANCE		F.I.C.A.	34,714	34,779	36,120
0231	PHS GUIDANCE		RETIREMENT - NON-TEACHER	7,373	7,382	9,254
0232	PHS GUIDANCE		RETIREMENT TEACHER	41,809	45,526	54,692
0534	PHS GUIDANCE		POSTAGE	200	200	100
0550	PHS GUIDANCE		PRINTING	540	540	540
0610	PHS GUIDANCE		GENERAL SUPPLIES	2,288	1,724	2,373
0641	PHS GUIDANCE		BOOKS	328	31	328
0810	PHS GUIDANCE		DUES & FEES	75	40	90
0102	PHS OTHER SVC		TEACHER	98,646	86,923	105,262
0106	PHS OTHER SVC		PARAPROFESSIONAL	5,295	6,500	5,295
0111	PHS OTHER SVC		SECURITY	40,939	30,748	41,855
0135	PHS OTHER SVC		OVERTIME - SECURITY	2,615	3,926	2,615
0220	PHS OTHER SVC		F.I.C.A.	11,283	9,652	11,860
0231	PHS OTHER SVC		RETIREMENT - NON-TEACHER	4,069	3,272	5,078
0232	PHS OTHER SVC		RETIREMENT TEACHER	-	10,545	-
0320	PHS OTHER SVC		CONTRACT SERVICE;PUPILS	3,088	850	3,088
0610	PHS OTHER SVC		GENERAL SUPPLIES	713	-	713
0890	PHS OTHER SVC		MISCELLANEOUS	9,570	12,772	9,570
0102	PHS LIBRARY		TEACHER	49,315	43,932	52,080
0220	PHS LIBRARY		F.I.C.A.	3,773	3,119	3,984
0232	PHS LIBRARY		RETIREMENT TEACHER	5,573	4,964	7,375
0532	PHS LIBRARY		DATA LINES	1,345	-	1,345
0610	PHS LIBRARY		GENERAL SUPPLIES	200	549	200
0641	PHS LIBRARY		BOOKS	6,926	7,786	6,926
0644	PHS LIBRARY		PERIODICALS	6,000	7,093	6,000
0733	PHS LIBRARY		NEW EQUIPMENT	1,300	-	1,300
0810	PHS LIBRARY		DUES & FEES	-	260	-
0105	PHS ADMIN SVC		CLERICAL	4,859	4,860	4,859
0220	PHS ADMIN SVC		F.I.C.A.	372	372	372
0231	PHS ADMIN SVC		RETIREMENT - NON-TEACHER	428	428	523
0101	PHS ADMIN		ADMINISTRATIVE	306,064	306,064	312,920
0105	PHS ADMIN		CLERICAL	181,471	178,580	190,105
0127	PHS ADMIN		SUBSTITUTES NON PROF SHOR	4,806	2,717	4,806
0131	PHS ADMIN		OVERTIME - CLERICAL	2,103	877	2,103
0220	PHS ADMIN		F.I.C.A.	37,825	34,508	39,010
0231	PHS ADMIN		RETIREMENT - NON-TEACHER	16,155	15,534	20,701
0232	PHS ADMIN		RETIREMENT TEACHER	34,585	34,585	44,309
0440	PHS ADMIN		RENTALS	1,600	1,538	1,600
0534	PHS ADMIN		POSTAGE	7,020	7,020	7,020
0550	PHS ADMIN		PRINTING	9,500	7,451	9,500

		FY13	FY13	FY14	FY15	FY15		
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED		
0580	PHS ADMIN		TRAVEL	570	462	570	570	570
0610	PHS ADMIN		GENERAL SUPPLIES	6,120	2,712	6,120	6,120	6,120
0810	PHS ADMIN		DUES & FEES	2,660	3,530	2,660	3,760	3,760
0890	PHS ADMIN		MISCELLANEOUS	20,470	20,005	-	-	-
0110	PHS BLDGS		CUSTODIAL	443,567	414,806	436,163	438,102	438,102
0127	PHS BLDGS		SUBSTITUTES NON PROF SHOR	2,683	99	2,683	2,683	2,683
0133	PHS BLDGS		OVERTIME - CUSTODIAL	15,433	18,089	15,433	15,433	15,433
0220	PHS BLDGS		F.I.C.A.	35,319	30,029	34,752	34,901	34,901
0231	PHS BLDGS		RETIREMENT - NON-TEACHER	40,392	38,722	48,634	48,846	48,846
0430	PHS EQUIP		REPAIRS & MAINTENANCE	13,000	28,380	13,000	13,000	13,000
Total		6,630,758	6,563,956	6,935,425	7,077,906	7,077,906		

**ART
COST CENTER 110**

0102	DO ART		TEACHER	69,708	63,277	71,338	72,129	72,129
0220	DO ART		F.I.C.A.	5,333	4,889	5,457	5,518	5,518
0232	DO ART		RETIREMENT TEACHER	7,877	7,150	10,101	10,213	10,213
0610	DO ART		GENERAL SUPPLIES	3,779	3,768	4,500	4,625	4,625
0102	LH ART		TEACHER	44,915	44,915	47,577	50,541	50,541
0220	LH ART		F.I.C.A.	3,436	3,425	3,640	3,866	3,866
0232	LH ART		RETIREMENT TEACHER	5,075	5,075	6,737	7,157	7,157
0610	LH ART		GENERAL SUPPLIES	5,974	5,934	5,325	5,137	5,137
0102	NF ART		TEACHER	43,996	58,092	59,450	60,109	60,109
0220	NF ART		F.I.C.A.	3,366	4,463	4,548	4,598	4,598
0232	NF ART		RETIREMENT TEACHER	4,972	6,564	8,418	8,511	8,511
0610	NF ART		GENERAL SUPPLIES	3,064	3,064	3,337	3,325	3,325
0102	PMS ART		TEACHER	112,678	124,407	130,008	147,357	147,357
0220	PMS ART		F.I.C.A.	8,620	9,032	9,946	11,273	11,273
0232	PMS ART		RETIREMENT TEACHER	12,733	14,058	18,409	20,866	20,866
0610	PMS ART		GENERAL SUPPLIES	9,115	8,870	9,215	10,670	10,670
0641	PMS ART		BOOKS	100	61	-	-	-
0642	PMS ART		SOFTWARE	-	5,300	-	-	-
0733	PMS ART		NEW EQUIPMENT	-	16,634	-	-	-
0102	PHS ART		TEACHER	228,313	228,620	233,476	236,824	236,824
0220	PHS ART		F.I.C.A.	17,466	16,511	17,861	18,117	18,117
0232	PHS ART		RETIREMENT TEACHER	25,799	25,834	33,060	33,534	33,534
0610	PHS ART		GENERAL SUPPLIES	27,950	27,897	25,650	33,969	33,969
0641	PHS ART		BOOKS	200	200	-	-	-
0733	PHS ART		NEW EQUIPMENT	900	900	3,200	-	-
0610	SYS ART SPED		GENERAL SUPPLIES	100	-	100	50	50
0644	SYS ART SPED		PERIODICALS	60	-	-	-	-
0430	PHS ART EQUIP		REPAIRS & MAINTENANCE	200	-	200	100	100
0430	SYS ART EQUIP		REPAIRS & MAINTENANCE	400	339	315	200	200
Total		646,129	689,280	711,868	748,689	748,689		

**MUSIC
COST CENTER 111**

0102	DO MUSIC		TEACHER	69,708	70,435	75,152	75,980	75,980
0220	DO MUSIC		F.I.C.A.	5,333	4,954	5,749	5,812	5,812
0232	DO MUSIC		RETIREMENT TEACHER	7,877	7,959	10,642	10,759	10,759
0610	DO MUSIC		GENERAL SUPPLIES	850	812	850	850	850
0102	LH MUSIC		TEACHER	65,640	65,639	67,175	67,919	67,919
0220	LH MUSIC		F.I.C.A.	5,021	4,684	5,139	5,196	5,196
0232	LH MUSIC		RETIREMENT TEACHER	7,417	7,417	9,512	9,617	9,617
0610	LH MUSIC		GENERAL SUPPLIES	1,900	1,841	1,900	1,900	1,900
0102	NF MUSIC		TEACHER	37,622	24,580	25,644	28,908	28,908
0220	NF MUSIC		F.I.C.A.	2,878	1,799	1,962	2,211	2,211
0232	NF MUSIC		RETIREMENT TEACHER	4,251	2,778	3,631	4,093	4,093
0610	NF MUSIC		GENERAL SUPPLIES	733	725	733	733	733
0102	PMS MUSIC		TEACHER	106,715	102,014	108,622	116,865	116,865
0220	PMS MUSIC		F.I.C.A.	8,164	7,342	8,310	8,940	8,940
0232	PMS MUSIC		RETIREMENT TEACHER	12,059	11,528	15,381	16,548	16,548
0610	PMS MUSIC		GENERAL SUPPLIES	1,500	10,106	3,500	3,500	3,500
0641	PMS MUSIC		BOOKS	500	500	500	500	500
0642	PMS MUSIC		SOFTWARE	-	3,204	-	-	-
0737	PMS MUSIC		REPLACEMENT EQUIPMNT	2,000	18,633	-	-	-
0733	PHS MUSIC		NEW EQUIPMENT	-	-	-	1,200	1,200
0102	PHS MUSIC		TEACHER	119,632	120,061	125,299	128,562	128,562
0220	PHS MUSIC		F.I.C.A.	9,152	8,628	9,585	9,835	9,835
0232	PHS MUSIC		RETIREMENT TEACHER	13,518	13,567	17,742	18,204	18,204
0610	PHS MUSIC		GENERAL SUPPLIES	3,200	3,175	3,300	3,300	3,300
0641	PHS MUSIC		BOOKS	500	324	200	200	200
0114	PMS MUSIC COCUR		EXTRA-CURRICULA	937	937	937	937	937
0220	PMS MUSIC COCUR		F.I.C.A.	72	72	72	72	72
0232	PMS MUSIC COCUR		RETIREMENT TEACHER	106	106	133	133	133
0114	PHS MUSIC COCUR		EXTRA-CURRICULA	3,785	3,785	3,785	3,785	3,785
0220	PHS MUSIC COCUR		F.I.C.A.	290	290	290	290	290
0232	PHS MUSIC COCUR		RETIREMENT TEACHER	428	428	536	536	536
0220	SYS MUSIC SPED		F.I.C.A.	-	92	-	-	-
0232	SYS MUSIC SPED		RETIREMENT TEACHER	-	90	-	-	-
0320	SYS MUSIC SPED		CONTRACT SERVICE;PUPILS	1,000	1,750	1,200	-	-

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0534	SYS MUSIC SPED	POSTAGE	400	304	400	400
0610	SYS MUSIC SPED	GENERAL SUPPLIES	200	74	200	200
0810	SYS MUSIC SPED	DUES & FEES	584	570	584	584
0430	SYS MUSIC EQUIP	REPAIRS & MAINTENANCE	1,400	1,164	1,400	1,400
0519	SYS MUSIC FIELD TRIP	TRANSPORTATION	5,000	4,933	5,200	5,200
Total		-	500,372	507,299	515,265	535,169

**PHYSICAL EDUCATION
COST CENTER 112**

0102	DO PHYS ED	TEACHER	66,506	66,506	71,338	72,881	72,881
0220	DO PHYS ED	F.I.C.A.	5,088	4,839	5,457	5,575	5,575
0232	DO PHYS ED	RETIREMENT TEACHER	7,515	7,515	10,101	10,320	10,320
0610	DO PHYS ED	GENERAL SUPPLIES	372	313	372	690	690
0737	DO PHYS ED	REPLACEMENT EQUIPMNT	314	149	314	-	-
0102	LH PHYS ED	TEACHER	46,943	43,792	45,631	48,573	48,573
0220	LH PHYS ED	F.I.C.A.	3,591	3,251	3,491	3,716	3,716
0232	LH PHYS ED	RETIREMENT TEACHER	5,305	4,948	6,461	6,878	6,878
0610	LH PHYS ED	GENERAL SUPPLIES	397	307	397	850	850
0737	LH PHYS ED	REPLACEMENT EQUIPMNT	708	636	708	-	-
0102	NF PHYS ED	TEACHER	48,928	49,198	50,538	51,324	51,324
0220	NF PHYS ED	F.I.C.A.	3,743	3,455	3,866	3,926	3,926
0232	NF PHYS ED	RETIREMENT TEACHER	5,529	5,559	7,156	7,267	7,267
0610	NF PHYS ED	GENERAL SUPPLIES	597	754	597	675	675
0737	NF PHYS ED	REPLACEMENT EQUIPMNT	449	394	449	-	-
0102	PMS PHYS ED	TEACHER	135,534	136,324	142,825	149,007	149,007
0220	PMS PHYS ED	F.I.C.A.	10,368	9,824	10,926	11,399	11,399
0232	PMS PHYS ED	RETIREMENT TEACHER	15,315	15,405	20,224	21,099	21,099
0610	PMS PHYS ED	GENERAL SUPPLIES	996	995	996	2,615	2,615
0733	PMS PHYS ED	NEW EQUIPMENT	1,071	1,097	1,071	-	-
0737	PMS PHYS ED	REPLACEMENT EQUIPMNT	514	443	514	-	-
0102	PHS PHYS ED	TEACHER	215,374	211,253	225,272	238,074	238,074
0220	PHS PHYS ED	F.I.C.A.	16,476	14,713	17,233	18,213	18,213
0232	PHS PHYS ED	RETIREMENT TEACHER	24,337	23,871	31,899	33,711	33,711
0610	PHS PHYS ED	GENERAL SUPPLIES	973	1,009	973	2,740	2,740
0733	PHS PHYS ED	NEW EQUIPMENT	321	246	321	-	-
0737	PHS PHYS ED	REPLACEMENT EQUIPMNT	825	772	825	-	-
0644	SYS PHYS ED	PERIODICALS	190	137	190	200	200
0102	SYS PHYS ED SPED	TEACHER	74,075	75,552	76,512	78,177	78,177
0220	SYS PHYS ED SPED	F.I.C.A.	5,667	5,331	5,853	5,981	5,981
0232	SYS PHYS ED SPED	RETIREMENT TEACHER	8,370	8,537	10,834	11,070	11,070
0610	SYS PHYS ED SPED	GENERAL SUPPLIES	487	438	487	560	560
0430	NF PHYS ED EQUIP	REPAIRS & MAINTENANCE	701	364	701	701	701
0430	PMS PHYS EQUIP	REPAIRS & MAINTENANCE	815	794	815	815	815
0430	PHS PHYS EQUIP	REPAIRS & MAINTENANCE	3,221	2,974	3,221	3,221	3,221
Total			711,615	701,695	758,568	790,258	790,258

**INSTRUMENTAL MUSIC
COST CENTER 113**

0102	ELEM INSTRUM	TEACHER	87,280	84,224	88,784	93,423	93,423
0220	ELEM INSTRUM	F.I.C.A.	6,677	6,152	6,792	7,147	7,147
0232	ELEM INSTRUM	RETIREMENT TEACHER	9,863	9,517	12,572	13,229	13,229
0610	ELEM INSTRUM	GENERAL SUPPLIES	350	325	350	750	750
0641	ELEM INSTRUM	BOOKS	200	80	200	200	200
0737	ELEM INSTRUM	REPLACEMENT EQUIPMNT	350	300	350	-	-
0220	PMS INSTRUM	F.I.C.A.	-	38	-	-	-
0232	PMS INSTRUM	RETIREMENT TEACHER	-	57	-	-	-
0320	PMS INSTRUM	CONTRACT SERVICE;PUPILS	1,700	500	500	500	500
0610	PMS INSTRUM	GENERAL SUPPLIES	500	500	500	500	500
0641	PMS INSTRUM	BOOKS	500	111	500	500	500
0737	PMS INSTRUM	REPLACEMENT EQUIPMNT	-	-	1,200	1,200	1,200
0220	PHS INSTRUM	F.I.C.A.	-	516	-	-	-
0232	PHS INSTRUM	RETIREMENT TEACHER	-	763	-	-	-
0320	PHS INSTRUM	CONTRACT SERVICE;PUPILS	9,400	10,908	6,900	6,900	6,900
0610	PHS INSTRUM	GENERAL SUPPLIES	2,200	1,989	2,200	2,200	2,200
0641	PHS INSTRUM	BOOKS	500	-	500	500	500
0680	PHS INSTRUM	UNIFORMS/BOOTS	-	-	-	2,500	2,500
0733	PHS INSTRUM	NEW EQUIPMENT	600	400	600	-	-
0737	PHS INSTRUM	REPLACEMENT EQUIPMNT	6,500	6,500	6,500	14,000	14,000
0810	PHS INSTRUM	DUES & FEES	2,434	2,325	2,434	2,434	2,434
0610	SYS INSTRUM	GENERAL SUPPLIES	300	187	100	700	700
0114	ELEM COCUR	EXTRA-CURRICULA	4,947	4,947	4,947	4,947	4,947
0220	ELEM COCUR	F.I.C.A.	378	378	378	378	378
0232	ELEM COCUR	RETIREMENT TEACHER	559	559	700	700	700
0114	PMS COCUR	EXTRA-CURRICULA	2,811	2,811	2,811	3,748	3,748
0220	PMS COCUR	F.I.C.A.	215	215	215	287	287
0232	PMS COCUR	RETIREMENT TEACHER	318	318	398	531	531
0114	PHS COCUR	EXTRA-CURRICULA	22,874	22,874	22,874	26,120	26,120
0220	PHS COCUR	F.I.C.A.	1,750	1,750	1,750	1,998	1,998
0232	PHS COCUR	RETIREMENT TEACHER	2,585	1,778	3,239	3,699	3,699
0610	SYS SPECIAL AREA	GENERAL SUPPLIES	100	-	300	300	300
0430	ELEM EQUIP	REPAIRS & MAINTENANCE	500	380	500	500	500
0430	PMS EQUIP	REPAIRS & MAINTENANCE	1,200	1,070	1,200	1,200	1,200

			FY13	FY13	FY14	FY15	FY15
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0430	PHS EQUIP	REPAIRS & MAINTENANCE	3,500	2,243	3,500	3,500	3,500
0519	PHS INSTR FIELD TRIP	TRANSPORTATION	7,500	10,506	7,800	7,800	7,800
Total			178,591	175,220	181,594	202,391	202,391

**TECHNICAL CAREERS
COST CENTER 114**

0102	PMS CTE	TEACHER	249,657	299,355	274,873	281,313	281,313
0220	PMS CTE	F.I.C.A.	19,099	22,001	21,028	21,520	21,520
0232	PMS CTE	RETIREMENT TEACHER	28,211	33,732	38,922	39,834	39,834
0610	PMS CTE	GENERAL SUPPLIES	3,000	2,563	3,000	3,000	3,000
0641	PMS CTE	BOOKS	1,250	1,265	-	-	-
0642	PMS CTE	SOFTWARE	-	4,495	-	-	-
0733	PMS CTE	NEW EQUIPMENT	1,535	21,942	1,500	1,500	1,500
0102	PHS CTE	TEACHER	368,940	354,566	438,012	455,087	455,087
0220	PHS CTE	F.I.C.A.	28,224	25,730	33,508	34,814	34,814
0232	PHS CTE	RETIREMENT TEACHER	41,690	37,523	62,022	64,440	64,440
0320	PHS CTE	CONTRACT SERVICE;PUPILS	7,663	6,735	9,663	9,663	9,663
0440	PHS CTE	RENTALS	500	312	500	500	500
0519	PHS CTE	TRANSPORTATION	1,000	1,014	2,000	2,000	2,000
0534	PHS CTE	POSTAGE	190	190	190	190	190
0550	PHS CTE	PRINTING	750	750	750	750	750
0580	PHS CTE	TRAVEL	200	2,822	200	200	200
0610	PHS CTE	GENERAL SUPPLIES	21,365	18,022	16,200	16,200	16,200
0641	PHS CTE	BOOKS	2,975	2,966	6,700	13,500	13,500
0642	PHS CTE	SOFTWARE	2,095	1,869	2,550	4,050	4,050
0644	PHS CTE	PERIODICALS	475	226	515	515	515
0733	PHS CTE	NEW EQUIPMENT	9,270	8,864	9,300	4,000	4,000
0810	PHS CTE	DUES & FEES	150	-	150	150	150
0114	PHS CTE COCUR	EXTRA-CURRICULA	6,492	6,492	6,492	6,492	6,492
0220	PHS CTE COCUR	F.I.C.A.	497	497	497	497	497
0232	PHS CTE COCUR	RETIREMENT TEACHER	734	550	919	919	919
0101	PHS CTE SPECIAL ARE/	ADMINISTRATIVE	91,823	91,824	93,881	93,881	93,881
0105	PHS CTE SPECIAL ARE/	CLERICAL	38,046	37,451	39,031	39,151	39,151
0131	PHS CTE SPECIAL ARE/	OVERTIME - CLERICAL	-	1,491	-	-	-
0220	PHS CTE SPECIAL ARE/	F.I.C.A.	9,935	9,419	10,168	10,177	10,177
0231	PHS CTE SPECIAL ARE/	RETIREMENT - NON-TEACHER	3,348	3,427	4,204	4,217	4,217
0232	PHS CTE SPECIAL ARE/	RETIREMENT TEACHER	10,376	10,376	13,294	13,294	13,294
0430	PHS CTE EQUIP	REPAIRS & MAINTENANCE	5,300	2,248	4,500	4,500	4,500
Total			954,790	1,010,717	1,094,569	1,126,354	1,126,354

**ATHLETICS
COST CENTER 115**

0220	ELEM ATHLTC	F.I.C.A.	-	33	-	-	-
0320	ELEM ATHLTC	CONTRACT SERVICE;PUPILS	2,744	3,050	2,744	2,744	2,744
0113	DO ATHLTC	COACHING	5,540	2,700	5,540	5,540	5,540
0220	DO ATHLTC	F.I.C.A.	424	207	424	424	424
0232	DO ATHLTC	RETIREMENT TEACHER	626	97	784	784	784
0113	LH ATHLTC	COACHING	4,575	5,045	4,575	4,575	4,575
0220	LH ATHLTC	F.I.C.A.	350	386	350	350	350
0232	LH ATHLTC	RETIREMENT TEACHER	517	298	648	648	648
0113	NF ATHLTC	COACHING	4,007	3,836	4,007	4,007	4,007
0220	NF ATHLTC	F.I.C.A.	307	293	307	307	307
0232	NF ATHLTC	RETIREMENT TEACHER	453	87	567	567	567
0113	PMS ATHLTC	COACHING	33,365	35,940	33,365	33,365	33,365
0220	PMS ATHLTC	F.I.C.A.	2,552	2,845	2,552	2,552	2,552
0232	PMS ATHLTC	RETIREMENT TEACHER	3,770	1,940	4,724	4,724	4,724
0320	PMS ATHLTC	CONTRACT SERVICE;PUPILS	10,298	8,943	10,298	10,298	10,298
0610	PMS ATHLTC	GENERAL SUPPLIES	9,905	9,852	9,905	9,905	9,905
0113	PHS ATHLTC	COACHING	179,275	160,114	179,275	179,275	179,275
0220	PHS ATHLTC	F.I.C.A.	13,715	12,359	13,715	13,715	13,715
0232	PHS ATHLTC	RETIREMENT TEACHER	20,258	5,669	25,385	25,385	25,385
0320	PHS ATHLTC	CONTRACT SERVICE;PUPILS	65,500	65,266	65,500	65,500	65,500
0440	PHS ATHLTC	RENTALS	18,000	19,576	18,000	20,000	20,000
0610	PHS ATHLTC	GENERAL SUPPLIES	62,000	61,258	62,000	62,000	62,000
0810	PMS ATHLTC SP AREA	DUES & FEES	190	-	190	190	190
0105	PHS ATHLTC SP AREA	CLERICAL	39,431	39,482	40,439	41,286	41,286
0131	PHS ATHLTC SP AREA	OVERTIME - CLERICAL	290	228	290	290	290
0220	PHS ATHLTC SP AREA	F.I.C.A.	3,039	3,044	3,116	3,181	3,181
0231	PHS ATHLTC SP AREA	RETIREMENT - NON-TEACHER	3,495	3,495	4,387	4,478	4,478
0320	PHS ATHLTC SP AREA	CONTRACT SERVICE;PUPILS	-	950	-	-	-
0810	PHS ATHLTC SP AREA	DUES & FEES	13,519	11,506	13,519	13,519	13,519
0320	PHS ATHLTC ADMIN	CONTRACT SERVICE;PUPILS	42,700	42,755	42,700	44,055	44,055
0430	PHS ATHLTC EQUIP	REPAIRS & MAINTENANCE	10,854	7,739	10,854	10,854	10,854
0519	ELEM ATHLTC PROG	TRANSPORTATION	1,530	-	1,530	1,530	1,530
0519	PMS ATHLTC PROG	TRANSPORTATION	10,339	15,408	7,339	17,000	17,000
0519	PHS ATHLTC PROG	TRANSPORTATION	55,000	67,691	58,000	69,000	69,000
Total			618,568	592,090	627,029	652,048	652,048

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
DRAMA						
COST CENTER 116						
0102	PHS DRAMA REG PROG	TEACHER	-	-	24,287	24,287
0611	PHS DRAMA REG PROG	F.I.C.A.	-	-	1,858	1,858
0612	PHS DRAMA REG PROG	RETIREMENT TEACHER	-	-	3,439	3,439
0114	PMS DRAMA	EXTRA-CURRICULA	-	-	1,623	1,623
0220	PMS DRAMA	F.I.C.A.	-	-	124	124
0232	PMS DRAMA	RETIREMENT TEACHER	-	-	230	230
0610	PHS DRAMA REG PROG	GENERAL SUPPLIES	3,500	3,500	3,500	3,500
0641	PHS DRAMA REG PROG	BOOKS	890	874	890	890
0114	PHS DRAMA COCUR	EXTRA-CURRICULA	10,068	10,068	10,068	10,068
0220	PHS DRAMA COCUR	F.I.C.A.	770	770	770	770
0232	PHS DRAMA COCUR	RETIREMENT TEACHER	1,138	183	1,426	1,426
0220	PHS DRAMA SP AREA	F.I.C.A.	-	210	-	-
0232	PHS DRAMA SP AREA	RETIREMENT TEACHER	-	198	-	-
0320	PHS DRAMA SP AREA	CONTRACT SERVICE;PUPILS	9,400	9,393	6,900	6,900
0550	PHS DRAMA SP AREA	PRINTING	800	800	800	800
0430	PHS DRAMA EQUIP	REPAIRS & MAINTENANCE	800	898	800	800
Total			27,366	26,895	25,154	56,715

K-12 COMPUTER						
COST CENTER 117						
0610	ELEM CPTRINS	GENERAL SUPPLIES	7,600	6,583	-	-
0532	DO CPTRINS	DATA LINES	2,904	-	-	-
0102	LH CPTRINS	TEACHER	43,339	43,339	45,964	48,911
0220	LH CPTRINS	F.I.C.A.	3,315	3,330	3,516	3,742
0232	LH CPTRINS	RETIREMENT TEACHER	4,897	4,897	6,509	6,926
0532	LH CPTRINS	DATA LINES	2,488	-	-	-
0532	NF CPTRINS	DATA LINES	1,448	-	-	-
0102	PMS CPTRINS	TEACHER	76,255	77,005	77,999	79,680
0106	PMS CPTRINS	PARAPROFESSIONAL	25,312	24,927	25,906	25,934
0220	PMS CPTRINS	F.I.C.A.	7,770	7,645	7,949	8,079
0231	PMS CPTRINS	RETIREMENT - NON-TEACHER	2,227	2,193	2,790	2,793
0232	PMS CPTRINS	RETIREMENT TEACHER	8,617	8,702	11,045	11,283
0532	PMS CPTRINS	DATA LINES	5,360	-	-	-
0610	PMS CPTRINS	GENERAL SUPPLIES	7,173	5,306	-	-
0102	PHS CPTRINS	TEACHER	70,881	70,881	75,713	76,504
0220	PHS CPTRINS	F.I.C.A.	5,422	5,254	5,792	5,853
0232	PHS CPTRINS	RETIREMENT TEACHER	8,010	8,010	10,721	10,833
0532	PHS CPTRINS	DATA LINES	26,200	45,930	-	-
0610	PHS CPTRINS	GENERAL SUPPLIES	11,400	10,626	-	-
0610	SYS CPTRINS	GENERAL SUPPLIES	-	-	-	13,000
0641	SYS CPTRINS	BOOKS	-	-	-	3,000
0642	SYS CPTRINS	SOFTWARE	-	-	-	7,250
0320	SYS CPTR IMP INST	CONTRACT SERVICE;PUPILS	-	-	6,315	-
0580	PHS CPTR SP AREA	TRAVEL	620	768	-	-
0810	SYS CPTR SP AREA	DUES & FEES	270	157	270	1,250
0641	SYS CPTR SP AREA	BOOKS	6,198	5,821	6,198	-
0430	ELEM CPTR EQUIP	REPAIRS & MAINTENANCE	1,900	1,394	-	-
0430	PMS CPTR EQUIP	REPAIRS & MAINTENANCE	1,425	1,424	-	-
0430	PHS CPTR EQUIP	REPAIRS & MAINTENANCE	1,900	1,716	-	-
Total			332,931	335,909	286,687	305,038

HEALTH INSTRUCTION						
COST CENTER 119						
0610	PMS HEALTH	GENERAL SUPPLIES	529	469	529	529
0610	PHS HEALTH	GENERAL SUPPLIES	1,603	1,394	1,603	1,603
0644	PHS HEALTH	PERIODICALS	200	132	200	200
0320	SYS HEALTH GUID	CONTRACT SERVICE;PUPILS	1,720	1,300	1,720	1,720
0102	PMS HEALTH	TEACHER	67,767	-	71,049	73,392
0220	PMS HEALTH	F.I.C.A.	5,184	-	5,435	5,614
0232	PMS HEALTH	RETIREMENT TEACHER	7,658	-	10,061	10,392
0102	PHS HEALTH	TEACHER	85,046	152,166	87,969	88,940
0220	PHS HEALTH	F.I.C.A.	6,506	11,097	6,730	6,804
0232	PHS HEALTH	RETIREMENT TEACHER	9,610	11,448	12,456	12,594
Total			185,823	178,006	197,752	201,788

ENRICHMENT						
COST CENTER 130						
0534	ELEM SPED ENRICH	POSTAGE	143	-	143	-
0610	ELEM SPED ENRICH	GENERAL SUPPLIES	1,784	-	1,784	-
0810	ELEM SPED ENRICH	DUES & FEES	2,233	100	2,233	-
0610	PMS SPED ENRICH	GENERAL SUPPLIES	713	-	713	-
0114	ELEM COCUR ENRICH	EXTRA-CURRICULA	2,811	-	2,811	-
0220	ELEM COCUR ENRICH	F.I.C.A.	215	-	215	-
0232	ELEM COCUR ENRICH	RETIREMENT TEACHER	318	-	398	-

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0114	PMS COCUR ENRICH	EXTRA-CURRICULA	1,079	-	1,079	-
0220	PMS COCUR ENRICH	F.I.C.A.	83	-	83	-
0232	PMS COCUR ENRICH	RETIREMENT TEACHER	122	-	153	-
0580	ELEM SPEC AREA	TRAVEL	285	-	285	-
0519	ELEM ENRICH FIELD TRI	TRANSPORTATION	2,000	333	2,000	-
Total			11,786	433	11,897	-

**DISTRICT -WIDE ASSESSMENT
COST CENTER 131**

0220	SYS ASSMNT SVC	F.I.C.A.	-	15	-	-
0232	SYS ASSMNT SVC	RETIREMENT TEACHER	-	23	-	-
0320	SYS ASSMNT SVC	CONTRACT SERVICE;PUPILS	10,695	10,546	10,695	19,435
Total			10,695	10,583	10,695	19,435

**ELEMENTARY MATHEMATICS
COST CENTER 132**

0320	ELEM MATHINS	CONTRACT SERVICE;PUPILS	3,040	1,745	3,040	40,000
0641	ELEM MATHINS	BOOKS	17,433	7,303	17,433	17,433
0610	DO MATHINS	GENERAL SUPPLIES	3,100	2,442	3,100	3,100
0641	DO MATHINS	BOOKS	1,493	1,196	1,493	1,493
0610	LH MATHINS	GENERAL SUPPLIES	5,314	5,314	5,314	5,314
0641	LH MATHINS	BOOKS	2,559	2,559	2,559	2,559
0610	NF MATHINS	GENERAL SUPPLIES	2,657	1,596	2,657	2,657
0641	NF MATHINS	BOOKS	1,279	347	1,279	1,279
0610	PMS MATHINS	GENERAL SUPPLIES	1,803	1,803	1,803	1,803
0641	PMS MATHINS	BOOKS	867	867	867	867
Total			39,545	25,172	39,545	76,505

**HEALTH INSTRUCTION
COST CENTER 134**

0102	DO HLTHSVC	TEACHER	76,255	76,211	77,999	78,858
0220	DO HLTHSVC	F.I.C.A.	5,833	5,336	5,967	6,033
0232	DO HLTHSVC	RETIREMENT TEACHER	8,617	8,612	11,045	11,166
0102	LH HLTHSVC	TEACHER	72,615	72,614	74,313	75,136
0220	LH HLTHSVC	F.I.C.A.	5,555	5,098	5,685	5,748
0232	LH HLTHSVC	RETIREMENT TEACHER	8,205	8,205	10,523	10,639
0102	NF HLTHSVC	TEACHER	77,916	77,880	80,219	81,053
0220	NF HLTHSVC	F.I.C.A.	5,961	5,673	6,137	6,201
0232	NF HLTHSVC	RETIREMENT TEACHER	8,805	8,800	11,359	11,477
0102	PMS HLTHSVC	TEACHER	69,708	69,707	71,338	72,881
0220	PMS HLTHSVC	F.I.C.A.	5,333	4,740	5,457	5,575
0232	PMS HLTHSVC	RETIREMENT TEACHER	7,877	7,877	8,061	10,320
0102	PHS HLTHSVC	TEACHER	92,043	98,460	98,908	106,440
0121	PHS HLTHSVC	SUBSTITUTES PROF SHORT TE	-	256	-	-
0220	PHS HLTHSVC	F.I.C.A.	7,041	6,662	7,566	8,143
0232	PHS HLTHSVC	RETIREMENT TEACHER	10,401	8,205	14,005	15,072
0220	SYS HLTHSVC	F.I.C.A.	-	13	-	-
0320	SYS HLTHSVC	CONTRACT SERVICE;PUPILS	760	771	800	800
0550	SYS HLTHSVC	PRINTING	200	-	160	159
0610	SYS HLTHSVC	GENERAL SUPPLIES	4,554	3,147	4,554	5,500
0644	SYS HLTHSVC	PERIODICALS	105	-	105	100
0733	SYS HLTHSVC	NEW EQUIPMENT	285	621	285	400
0430	SYS HLTHSVC EQUIP	REPAIRS & MAINTENANCE	855	900	855	800
Total			468,924	469,790	495,341	512,501

**ELEMENTARY LIBRARY
COST CENTER 135**

0102	ELEM LIBRARY	TEACHER	186,836	188,098	202,851	225,407
0220	ELEM LIBRARY	F.I.C.A.	14,293	13,510	15,518	17,244
0232	ELEM LIBRARY	RETIREMENT TEACHER	21,112	21,255	28,724	31,918
0106	DO LIBRARY	PARAPROFESSIONAL	25,092	25,092	25,681	25,709
0220	DO LIBRARY	F.I.C.A.	1,920	1,814	1,965	1,967
0231	DO LIBRARY	RETIREMENT - NON-TEACHER	2,208	2,208	2,750	2,753
0532	DO LIBRARY	DATA LINES	1,259	-	1,259	1,284
0610	DO LIBRARY	GENERAL SUPPLIES	950	950	950	950
0641	DO LIBRARY	BOOKS	6,366	6,353	6,366	7,529
0644	DO LIBRARY	PERIODICALS	660	659	660	660
0106	LH LIBRARY	PARAPROFESSIONAL	-	-	-	8,168
0220	LH LIBRARY	F.I.C.A.	-	-	-	625
0231	LH LIBRARY	RETIREMENT - NON-TEACHER	-	-	-	875
0532	LH LIBRARY	DATA LINES	2,134	-	2,134	2,083
0610	LH LIBRARY	GENERAL SUPPLIES	1,150	1,109	1,150	1,500
0641	LH LIBRARY	BOOKS	11,499	11,401	11,499	8,987
0644	LH LIBRARY	PERIODICALS	870	870	870	700
0106	NF LIBRARY	PARAPROFESSIONAL	19,684	19,773	21,253	25,343

			FY13	FY13	FY14	FY15	FY15
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD	CITY MANAGER
						REQUEST	RECOMMENDED
0220	NF LIBRARY	F.I.C.A.	1,506	1,513	1,626	1,939	1,939
0231	NF LIBRARY	RETIREMENT - NON-TEACHER	1,732	1,740	2,276	2,714	2,714
0532	NF LIBRARY	DATA LINES	1,120	-	1,120	1,146	1,146
0610	NF LIBRARY	GENERAL SUPPLIES	855	855	855	855	855
0641	NF LIBRARY	BOOKS	5,769	5,809	5,769	6,818	6,818
0644	NF LIBRARY	PERIODICALS	472	472	472	592	592
Total			307,487	303,480	335,748	377,766	377,766

**MEDIA SERVICES
COST CENTER 136**

0733	LH MEDIA SVC	NEW EQUIPMENT	2,130	2,130	675	675	675
0733	PMS MEDIA SVC	NEW EQUIPMENT	-	-	1,900	900	900
0737	PMS MEDIA SVC	REPLACEMENT EQUIPMNT	-	6	-	-	-
0320	PHS MEDIA SVC	CONTRACT SERVICE;PUPILS	285	185	285	285	285
0430	PHS MEDIA SVC	REPAIRS & MAINTENANCE	3,420	3,773	3,420	3,420	3,420
0733	PHS MEDIA SVC	NEW EQUIPMENT	2,290	2,314	1,555	3,000	3,000
0737	PHS MEDIA SVC	REPLACEMENT EQUIPMNT	850	1,011	1,200	755	755
0610	SYS MEDIA SVC	GENERAL SUPPLIES	6,676	6,657	6,616	9,616	9,616
0108	SYS MEDIA SVC	TECHNICIAN	55,703	65,146	57,084	58,255	58,255
0220	SYS MEDIA SVC	F.I.C.A.	4,261	5,184	4,367	4,457	4,457
0231	SYS MEDIA SVC	RETIREMENT - NON-TEACHER	4,902	6,097	6,148	6,274	6,274
Total			80,517	92,502	83,250	87,637	87,637

**SYSTEM-WIDE PSYCHOLOGIS
COST CENTER 137**

0102	SYS PSYCH SVC	TEACHER	37,034	37,033	37,900	38,320	38,320
0220	SYS PSYCH SVC	F.I.C.A.	2,833	2,647	2,899	2,931	2,931
0232	SYS PSYCH SVC	RETIREMENT TEACHER	4,185	4,185	5,367	5,426	5,426
0310	SYS PSYCH SVC	CONTRACT SERVICE;ADMIN	3,000	-	3,000	3,000	3,000
0320	SYS PSYCH SVC	CONTRACT SERVICE;PUPILS	3,783	-	3,783	3,783	3,783
0610	SYS PSYCH SVC	GENERAL SUPPLIES	2,035	1,956	1,435	1,435	1,435
0733	SYS PSYCH SVC	NEW EQUIPMENT	1,357	-	1,957	1,957	1,957
Total			54,227	45,821	56,341	56,852	56,852

**INTERDISCIPLINARY MATRL
COST CENTER 138**

0733	DO INTRDIS	NEW EQUIPMENT	1,893	1,046	1,893	1,893	1,893
0641	DO INTRDIS	BOOKS	526	383	526	526	526
0610	DO INTRDIS	GENERAL SUPPLIES	3,156	2,630	3,156	3,156	3,156
0733	LH INTRDIS	NEW EQUIPMENT	77	-	3,177	3,177	3,177
0641	LH INTRDIS	BOOKS	883	617	883	883	883
0610	LH INTRDIS	GENERAL SUPPLIES	8,397	8,207	5,297	5,297	5,297
0733	NF INTRDIS	NEW EQUIPMENT	1,689	191	1,689	1,689	1,689
0641	NF INTRDIS	BOOKS	470	468	470	470	470
0610	NF INTRDIS	GENERAL SUPPLIES	2,818	2,087	2,818	2,818	2,818
Total			19,909	15,630	19,909	19,909	19,909

**READING INSTRUCTION
COST CENTER 139**

0102	DO READING	TEACHER	116,433	115,981	119,315	120,632	120,632
0220	DO READING	F.I.C.A.	9,749	7,921	9,128	9,228	9,228
0232	DO READING	RETIREMENT TEACHER	14,400	8,380	16,895	17,081	17,081
0320	DO READING	CONTRACT SERVICE;PUPILS	11,000	9,550	-	-	-
0610	DO READING	GENERAL SUPPLIES	2,470	3,517	2,470	2,591	2,591
0641	DO READING	BOOKS	3,915	3,892	3,915	4,126	4,126
0102	LH READING	TEACHER	225,360	218,711	236,776	240,767	240,767
0220	LH READING	F.I.C.A.	17,240	15,764	18,113	18,419	18,419
0232	LH READING	RETIREMENT TEACHER	25,466	24,128	33,527	34,093	34,093
0610	LH READING	GENERAL SUPPLIES	4,138	2,985	4,138	4,065	4,065
0641	LH READING	BOOKS	6,537	5,937	6,537	6,479	6,479
0102	NF READING	TEACHER	126,927	126,927	129,896	131,336	131,336
0220	NF READING	F.I.C.A.	9,710	9,411	9,937	10,047	10,047
0232	NF READING	RETIREMENT TEACHER	14,343	14,103	18,393	18,597	18,597
0610	NF READING	GENERAL SUPPLIES	2,282	1,818	2,282	2,234	2,234
0641	NF READING	BOOKS	3,512	1,613	3,710	3,557	3,557
0102	PMS READING	TEACHER	69,708	69,707	71,338	72,129	72,129
0220	PMS READING	F.I.C.A.	5,333	4,969	5,457	5,518	5,518
0232	PMS READING	RETIREMENT TEACHER	7,877	7,877	10,101	10,213	10,213
0610	PMS READING	GENERAL SUPPLIES	475	-	665	665	665
0641	PMS READING	BOOKS	1,900	1,681	1,900	1,900	1,900
0220	SYS READING	F.I.C.A.	-	-	3,702	3,775	3,775
0232	SYS READING	RETIREMENT TEACHER	-	-	6,853	6,987	6,987
0320	SYS READING	CONTRACT SERVICE;PUPILS	-	-	11,393	11,393	11,393
0550	SYS READING	PRINTING	200	4	-	-	-
0610	SYS READING	GENERAL SUPPLIES	498	500	300	300	300

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0641	SYS READING BOOKS	750	731	750	750	750
0644	SYS READING PERIODICALS	950	699	950	950	950
0101	SYS READING SPEC AR ADMINISTRATIVE	47,336	47,336	48,396	49,345	49,345
0220	SYS READING SPEC AR F.I.C.A.	3,621	3,631	-	-	-
0232	SYS READING SPEC AR RETIREMENT TEACHER	5,349	5,349	-	-	-
0580	SYS READING SPEC AR TRAVEL	869	-	869	869	869
Total		738,348	713,123	777,706	788,046	788,046

**PUPIL ENTITLEMENT
COST CENTER 145**

0890	DO ENTLMNT MISCELLANEOUS	1,020	903	1,020	1,020	1,020
0890	PEEP ENTLMNT MISCELLANEOUS	105	45	105	105	105
0890	LH ENTLMNT MISCELLANEOUS	1,560	1,464	1,560	1,560	1,560
0890	NF ENTLMNT MISCELLANEOUS	840	804	840	840	840
Total		3,525	3,216	3,525	3,525	3,525

**PEEP
COST CENTER 150**

0121	PEEP REG PROG SUBSTITUTES PROF SHORT TE	-	2,713	-	-	-
0220	PEEP REG PROG F.I.C.A.	-	208	20,091	19,987	19,987
0232	PEEP REG PROG RETIREMENT TEACHER	-	-	29,940	29,377	29,377
0102	PEEP SPED TEACHER	223,349	208,592	211,444	207,463	207,463
0106	PEEP SPED PARAPROFESSIONAL	40,861	46,926	51,185	53,799	53,799
0127	PEEP SPED SUBSTITUTES NON PROF SHOR	-	1,705	-	-	-
0220	PEEP SPED F.I.C.A.	20,212	18,636	-	-	-
0232	PEEP SPED RETIREMENT TEACHER	25,238	23,491	-	-	-
0320	PEEP SPED CONTRACT SERVICE;PUPILS	5,395	5,395	5,110	5,110	5,110
0610	PEEP SPED GENERAL SUPPLIES	950	547	950	950	950
0641	PEEP SPED BOOKS	285	-	285	285	285
0642	PEEP SPED SOFTWARE	-	(50)	-	-	-
0733	PEEP SPED NEW EQUIPMENT	175	-	475	475	475
0105	PEEP ADMIN CLERICAL	-	700	-	-	-
0220	PEEP ADMIN F.I.C.A.	-	54	-	-	-
0231	PEEP ADMIN RETIREMENT - NON-TEACHER	-	31	-	-	-
0534	PEEP SPECIAL AREA POSTAGE	124	18	74	74	74
0127	PEEP ADMIN SVC SUBSTITUTES NON PROF SHOR	-	360	-	-	-
0220	PEEP ADMIN SVC F.I.C.A.	-	28	-	-	-
0430	PEEP EQUIP REPAIRS & MAINTENANCE	465	461	500	500	500
0519	PEEP TRANS TRANSPORTATION	200	23	200	200	200
Total		317,254	309,835	320,254	318,220	318,220

**SPED ELEMENTARY
COST CENTER 151**

0102	ELEM SPED TEACHER	1,500	1,500	2,136	1,500	1,500
0220	ELEM SPED F.I.C.A.	521	119	321	115	115
0232	ELEM SPED RETIREMENT TEACHER	925	170	595	212	212
0534	ELEM SPED POSTAGE	400	400	-	-	-
0610	ELEM SPED GENERAL SUPPLIES	1,650	1,041	2,250	2,133	2,133
0641	ELEM SPED BOOKS	2,140	1,559	1,975	2,160	2,160
0733	ELEM SPED NEW EQUIPMENT	490	489	595	595	595
0102	DO SPED TEACHER	164,774	146,713	140,092	72,129	72,129
0106	DO SPED PARAPROFESSIONAL	115,420	140,279	144,720	138,691	138,691
0220	DO SPED F.I.C.A.	21,435	20,967	21,788	16,128	16,128
0231	DO SPED RETIREMENT - NON-TEACHER	3,818	6,641	4,891	5,565	5,565
0232	DO SPED RETIREMENT TEACHER	18,619	16,579	19,837	10,213	10,213
0102	LH SPED TEACHER	161,441	129,110	62,403	164,439	164,439
0104	LH SPED TUTOR	33,415	33,415	34,197	34,225	34,225
0106	LH SPED PARAPROFESSIONAL	123,722	94,204	100,694	101,169	101,169
0220	LH SPED F.I.C.A.	24,371	17,470	15,093	22,937	22,937
0231	LH SPED RETIREMENT - NON-TEACHER	9,380	9,532	11,744	12,044	12,044
0232	LH SPED RETIREMENT TEACHER	18,243	14,589	8,836	23,285	23,285
0102	NF SPED TEACHER	151,782	152,490	155,255	128,934	128,934
0106	NF SPED PARAPROFESSIONAL	71,628	95,052	98,237	100,733	100,733
0220	NF SPED F.I.C.A.	17,091	17,997	19,392	17,570	17,570
0231	NF SPED RETIREMENT - NON-TEACHER	4,423	4,404	5,541	5,547	5,547
0232	NF SPED RETIREMENT TEACHER	17,151	17,231	21,984	18,257	18,257
0114	ELEM SPED COCUR EXTRA-CURRICULA	1,933	1,933	1,933	-	-
0220	ELEM SPED COCUR F.I.C.A.	148	148	148	-	-
0232	ELEM SPED COCUR RETIREMENT TEACHER	218	218	274	-	-
0310	ELEM SPED OTH SVC CONTRACT SERVICE;ADMIN	3,470	-	-	-	-
0320	ELEM SPED OTH SVC CONTRACT SERVICE;PUPILS	12,420	13,105	13,920	13,920	13,920
0534	ELEM SPED SPEC AREA POSTAGE	-	-	-	500	500
0580	ELEM SPED SPEC AREA TRAVEL	190	-	190	190	190
0531	ELEM SPED OTH SUPPT TELEPHONE;VOICE	1,500	-	-	-	-
0430	ELEM SPED EQUIP REPAIRS & MAINTENANCE	190	-	190	190	190
0519	ELEM SPED TRANS TRANSPORTATION	325	-	200	200	200
Total		984,733	937,352	889,430	893,581	893,581

		FY13	FY13	FY14	FY15	FY15	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
SPED MIDDLE							
COST CENTER 152							
0102	PMS SPED	TEACHER	340,654	343,888	424,706	505,336	505,336
0106	PMS SPED	PARAPROFESSIONAL	157,188	108,500	116,472	121,285	121,285
0220	PMS SPED	F.I.C.A.	38,085	32,737	41,400	47,937	47,937
0231	PMS SPED	RETIREMENT - NON-TEACHER	8,024	4,426	5,544	5,550	5,550
0232	PMS SPED	RETIREMENT TEACHER	38,494	34,839	60,138	71,556	71,556
0610	PMS SPED	GENERAL SUPPLIES	655	525	655	655	655
0641	PMS SPED	BOOKS	570	284	570	570	570
0644	PMS SPED	PERIODICALS	-	-	-	3,866	3,866
0733	PMS SPED	NEW EQUIPMENT	665	109	665	665	665
0114	PMS SPED COCUR	EXTRA-CURRICULA	1,933	1,933	1,933	1,933	1,933
0220	PMS SPED COCUR	F.I.C.A.	148	-	148	148	148
0232	PMS SPED COCUR	RETIREMENT TEACHER	218	-	274	274	274
0320	PMS SPED OTH SVC	CONTRACT SERVICE;PUPILS	3,081	3,080	3,081	3,081	3,081
0580	PMS SPED SPEC AREA	TRAVEL	71	24	71	71	71
0519	PMS SPED FLD TRIP	TRANSPORTATION	300	45	300	300	300
Total			590,086	530,389	655,957	763,227	763,227

SPED SECONDARY							
COST CENTER 153							
0102	PHS SPED	TEACHER	499,513	491,590	521,513	461,340	461,340
0106	PHS SPED	PARAPROFESSIONAL	-	21,804	23,144	23,563	23,563
0220	PHS SPED	F.I.C.A.	38,213	35,374	41,666	37,095	37,095
0231	PHS SPED	RETIREMENT - NON-TEACHER	-	280	2,493	-	-
0232	PHS SPED	RETIREMENT TEACHER	56,445	51,313	73,846	65,326	65,326
0610	PHS SPED	GENERAL SUPPLIES	2,508	1,848	2,508	2,988	2,988
0641	PHS SPED	BOOKS	570	249	570	570	570
0644	PHS SPED	PERIODICALS	95	-	95	95	95
0733	PHS SPED	NEW EQUIPMENT	380	224	380	380	380
0320	PHS SPED OTH SVC	CONTRACT SERVICE;PUPILS	6,512	6,485	6,512	6,512	6,512
0810	PHS SPED OTH SVC	DUES & FEES	242	-	242	-	-
0105	PHS SPED SPEC AREA	CLERICAL	36,162	36,975	37,081	37,853	37,853
0220	PHS SPED SPEC AREA	F.I.C.A.	2,766	2,600	2,837	2,896	2,896
0231	PHS SPED SPEC AREA	RETIREMENT - NON-TEACHER	3,182	3,254	3,994	4,077	4,077
0580	PHS SPED SPEC AREA	TRAVEL	238	-	238	-	-
0519	PHS SPED FIELD TRIP	TRANSPORTATION	304	-	304	304	304
Total			647,130	651,995	717,423	642,999	642,999

SPED SPEECH							
COST CENTER 156							
0102	DO SPEECH	TEACHER	75,646	75,610	77,999	78,858	78,858
0220	DO SPEECH	F.I.C.A.	5,787	5,618	5,967	6,033	6,033
0232	DO SPEECH	RETIREMENT TEACHER	8,548	8,544	11,045	11,166	11,166
0102	PEEP SPEECH	TEACHER	23,472	55,766	57,070	34,621	34,621
0220	PEEP SPEECH	F.I.C.A.	1,796	3,714	4,366	2,649	2,649
0232	PEEP SPEECH	RETIREMENT TEACHER	2,652	6,301	8,081	4,902	4,902
0102	LH SPEECH	TEACHER	134,642	121,755	123,312	79,680	79,680
0220	LH SPEECH	F.I.C.A.	10,300	8,656	9,433	6,096	6,096
0232	LH SPEECH	RETIREMENT TEACHER	15,215	13,758	17,461	11,283	11,283
0102	NF SPEECH	TEACHER	61,929	61,928	68,058	72,129	72,129
0220	NF SPEECH	F.I.C.A.	4,738	4,395	5,206	5,518	5,518
0232	NF SPEECH	RETIREMENT TEACHER	6,998	6,998	9,637	10,213	10,213
0102	PMS SPEECH	TEACHER	72,615	74,067	78,869	79,738	79,738
0220	PMS SPEECH	F.I.C.A.	5,555	5,438	6,033	6,100	6,100
0232	PMS SPEECH	RETIREMENT TEACHER	8,205	8,370	11,168	11,291	11,291
0102	PHS SPEECH	TEACHER	14,960	30,802	31,199	23,082	23,082
0220	PHS SPEECH	F.I.C.A.	1,144	2,176	2,387	1,766	1,766
0232	PHS SPEECH	RETIREMENT TEACHER	1,691	3,481	4,418	3,268	3,268
0320	SYS SPEECH	CONTRACT SERVICE;PUPILS	1,200	315	1,200	1,200	1,200
0610	SYS SPEECH	GENERAL SUPPLIES	670	505	480	2,105	2,105
0641	SYS SPEECH	BOOKS	2,185	597	2,375	750	750
Total			459,948	498,795	535,764	452,448	452,448

OCCUPATIONAL THERAPY							
COST CENTER 157							
0102	ELEM OT	TEACHER	-	140,700	-	-	-
0220	ELEM OT	F.I.C.A.	-	8,890	-	-	-
0102	SYS OT	TEACHER	140,307	-	143,513	146,657	146,657
0220	SYS OT	F.I.C.A.	10,733	13	10,979	11,219	11,219
0232	SYS OT	RETIREMENT TEACHER	15,855	-	20,321	20,767	20,767
0320	SYS OT	CONTRACT SERVICE;PUPILS	-	150	-	-	-
0610	SYS OT	GENERAL SUPPLIES	750	726	750	1,050	1,050
0641	SYS OT	BOOKS	700	383	700	400	400
0733	SYS OT	NEW EQUIPMENT	1,640	680	1,640	1,640	1,640
Total			169,985	151,542	177,903	181,733	181,733

		FY13	FY13	FY14	FY15	FY15	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
ENGLISH SECOND LANGUAGE							
COST CENTER 159							
0106	ELEM ESL SPED	PARAPROFESSIONAL	21,471	21,471	21,980	-	-
0220	ELEM ESL SPED	F.I.C.A.	1,643	1,061	7,413	-	-
0231	ELEM ESL SPED	RETIREMENT - NON-TEACHER	-	-	13,721	-	-
0102	SYS ESL SPED	TEACHER	123,198	122,742	96,897	134,439	134,439
0220	SYS ESL SPED	F.I.C.A.	9,425	8,782	1,681	10,285	10,285
0232	SYS ESL SPED	RETIREMENT TEACHER	13,921	13,870	-	19,037	19,037
0580	SYS ESL SPED	TRAVEL	285	-	-	-	-
0610	SYS ESL SPED	GENERAL SUPPLIES	379	60	664	664	664
0641	SYS ESL SPED	BOOKS	1,045	-	1,216	1,216	1,216
0644	SYS ESL SPED	PERIODICALS	171	-	-	-	-
Total			171,538	167,986	143,572	165,641	165,641

ADAPTIVE SERVICES							
COST CENTER 160							
0104	ADAPTIVE SVC	TUTOR	15,000	-	15,000	6,500	6,500
0106	ADAPTIVE SVC	PARAPROFESSIONAL	-	906	-	-	-
0220	ADAPTIVE SVC	F.I.C.A.	1,148	465	1,148	497	497
0231	ADAPTIVE SVC	RETIREMENT - NON-TEACHER	1,320	103	1,616	700	700
0232	ADAPTIVE SVC	RETIREMENT TEACHER	-	6	-	-	-
0320	ADAPTIVE SVC	CONTRACT SERVICE;PUPILS	1,000	6,596	1,000	1,000	1,000
0430	ADAPTIVE SVC	REPAIRS & MAINTENANCE	500	-	500	500	500
0610	ADAPTIVE SVC	GENERAL SUPPLIES	1,000	-	1,000	1,000	1,000
-	-	-	-	-	-	-	-
Total			19,968	8,076	20,264	10,197	10,197

OUT OF DISTRICT TUITION							
COST CENTER 165							
0320	ELEM SPED OOD	CONTRACT SERVICE;PUPILS	250	-	-	47,500	47,500
0519	ELEM SPED OOD	TRANSPORTATION	11,300	20,997	11,300	8,177	8,177
0564	ELEM SPED OOD	TUITION	134,519	181,535	95,000	95,300	95,300
0519	PMS SPED OOD	TRANSPORTATION	-	18,312	24,660	11,595	11,595
0564	PMS SPED OOD	TUITION	78,758	190,749	125,750	57,032	57,032
0569	PMS SPED OOD	PRIVATE TUITION	-	(3,606)	-	-	-
0320	PHS SPED OOD	CONTRACT SERVICE;PUPILS	250	195	-	17,540	17,540
0519	PHS SPED OOD	TRANSPORTATION	47,360	28,726	57,027	48,444	48,444
0564	PHS SPED OOD	TUITION	726,500	543,598	604,000	680,346	680,346
0569	PHS SPED OOD	PRIVATE TUITION	-	(45)	-	-	-
0320	SYS SPED OOD	CONTRACT SERVICE;PUPILS	400,000	400,000	400,000	400,000	400,000
0561	SYS SPED OOD	TUITION;LEA IN-STATE	23,800	16,683	35,000	51,500	51,500
0564	PHS SPED OOD	TUITION	162,972	354,027	195,216	197,176	197,176
0519	PHS CTE OOD	TRANSPORTATION	1,800	-	5,000	5,000	5,000
0564	PHS CTE OOD	TUITION	5,000	12,200	-	-	-
0580	SYS SPED OOD OTH SVI	TRAVEL	2,040	1,472	2,040	2,040	2,040
0519	PHS CTE OOD TRANS	TRANSPORTATION	-	-	1,800	1,800	1,800
Total			1,594,549	1,764,843	1,556,793	1,623,450	1,623,450

CENTRAL OFFICE							
COST CENTER 170							
0121	ELEM SUPTNDT	SUBSTITUTES PROF SHORT TE	4,817	-	4,817	4,817	4,817
0122	ELEM SUPTNDT	SUBSTITUTES PROF LONG TER	5,055	-	5,055	5,055	5,055
0220	ELEM SUPTNDT	F.I.C.A.	755	-	755	755	755
0121	CO SUPTNDT	SUBSTITUTES PROF SHORT TE	5,419	-	5,419	5,419	5,419
0122	CO SUPTNDT	SUBSTITUTES PROF LONG TER	5,687	-	5,687	5,687	5,687
0220	CO SUPTNDT	F.I.C.A.	850	-	850	850	850
0102	SYS SUPTNDT	TEACHER	52,000	3,449	52,000	52,000	52,000
0220	SYS SUPTNDT	F.I.C.A.	3,979	278	3,978	3,978	3,978
0232	SYS SUPTNDT	RETIREMENT TEACHER	5,876	306	7,363	7,363	7,363
0127	ELEM SUPTNDT SPED	SUBSTITUTES NON PROF SHOR	340	-	340	340	340
0220	ELEM SUPTNDT SPED	F.I.C.A.	26	-	26	26	26
0231	ELEM SUPTNDT SPED	RETIREMENT - NON-TEACHER	30	-	37	37	37
0101	CO SUPTNDT	ADMINISTRATIVE	249,566	240,618	255,157	259,253	259,253
0105	CO SUPTNDT	CLERICAL	101,486	100,074	103,743	106,171	106,171
0131	CO SUPTNDT	OVERTIME - CLERICAL	977	768	977	977	977
0220	CO SUPTNDT	F.I.C.A.	26,930	24,504	27,531	28,030	28,030
0231	CO SUPTNDT	RETIREMENT - NON-TEACHER	30,979	29,525	38,759	39,461	39,461
0310	CO SUPTNDT	CONTRACT SERVICE;ADMIN	73,419	74,758	111,243	110,986	110,986
0440	CO SUPTNDT	RENTALS	875	735	800	800	800
0534	CO SUPTNDT	POSTAGE	2,946	2,946	2,600	2,600	2,600
0540	CO SUPTNDT	ADVERTISING	3,325	907	1,500	1,500	1,500
0550	CO SUPTNDT	PRINTING	2,000	3,292	2,000	2,000	2,000
0580	CO SUPTNDT	TRAVEL	1,300	209	1,300	1,300	1,300
0610	CO SUPTNDT	GENERAL SUPPLIES	4,825	5,857	4,500	4,500	4,500
0644	CO SUPTNDT	PERIODICALS	1,350	1,287	1,000	1,000	1,000

		FY13	FY13	FY14	FY15	FY15	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
0737	CO SUPTNDT	REPLACEMENT EQUIPMNT	1,425	1,154	1,400	1,400	1,400
0810	CO SUPTNDT	DUES & FEES	3,150	4,742	3,150	3,150	3,150
0840	CO SUPTNDT	CONTINGENCY	6,175	29,494	6,175	6,175	6,175
0105	SYS SUPTNDT SPC ARE.	CLERICAL	500	297	500	500	500
0220	SYS SUPTNDT SPC ARE.	F.I.C.A.	38	24	38	38	38
0231	SYS SUPTNDT SPC ARE.	RETIREMENT - NON-TEACHER	44	26	54	54	54
0127	ELEM SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	369	-	369	369	369
0220	ELEM SUPTNDT ADMN	F.I.C.A.	28	-	28	28	28
0127	CO SUPTNDT ADMN	SUBSTITUTES NON PROF SHOR	-	2,820	-	-	-
0220	CO SUPTNDT ADMN	F.I.C.A.	-	216	-	-	-
0101	SYS FISCAL OTHER	ADMINISTRATIVE	7,784	2,566	7,784	7,784	7,784
0220	SYS FISCAL OTHER	F.I.C.A.	595	196	595	595	595
0232	SYS FISCAL OTHER	RETIREMENT TEACHER	880	154	1,102	1,150	1,150
0220	PHS FISCAL ADMIN	F.I.C.A.	-	115	-	-	-
0231	PHS FISCAL ADMIN	RETIREMENT - NON-TEACHER	-	132	-	-	-
0310	PHS FISCAL ADMIN	CONTRACT SERVICE;ADMIN	-	1,500	-	-	-
0101	CO FISCAL SYS	ADMINISTRATIVE	100,604	100,604	102,858	102,858	102,858
0105	CO FISCAL SYS	CLERICAL	149,620	149,135	152,634	156,531	156,531
0131	CO FISCAL SYS	OVERTIME - CLERICAL	1,302	17	1,302	1,302	1,302
0220	CO FISCAL SYS	F.I.C.A.	19,242	18,240	19,645	19,943	19,943
0231	CO FISCAL SYS	RETIREMENT - NON-TEACHER	22,134	21,978	27,657	28,076	28,076
0310	CO FISCAL SYS	CONTRACT SERVICE;ADMIN	16,415	17,544	19,915	19,915	19,915
0440	CO FISCAL SYS	RENTALS	874	712	800	800	800
0534	CO FISCAL SYS	POSTAGE	4,038	2,408	3,200	3,200	3,200
0540	CO FISCAL SYS	ADVERTISING	1,275	199	1,275	1,275	1,275
0550	CO FISCAL SYS	PRINTING	2,402	-	1,000	1,000	1,000
0580	CO FISCAL SYS	TRAVEL	665	53	665	665	665
0610	CO FISCAL SYS	GENERAL SUPPLIES	5,800	569	5,000	5,000	5,000
0737	CO FISCAL SYS	REPLACEMENT EQUIPMNT	950	218	950	950	950
0810	CO FISCAL SYS	DUES & FEES	2,328	100	1,500	1,500	1,500
0110	SYS FISCAL MAINT	CUSTODIAL	500	-	500	500	500
0220	SYS FISCAL MAINT	F.I.C.A.	38	-	38	38	38
0231	SYS FISCAL MAINT	RETIREMENT - NON-TEACHER	44	-	54	54	54
0110	CO FISCAL BLDGS	CUSTODIAL	13,968	492	-	-	-
0127	CO FISCAL BLDGS	SUBSTITUTES NON PROF SHOR	1,464	-	-	-	-
0133	CO FISCAL BLDGS	OVERTIME - CUSTODIAL	842	-	-	-	-
0220	CO FISCAL BLDGS	F.I.C.A.	1,245	38	-	-	-
0231	CO FISCAL BLDGS	RETIREMENT - NON-TEACHER	1,432	43	-	-	-
0430	CO FISCAL EQUIP	REPAIRS & MAINTENANCE	3,700	6,393	3,700	3,700	3,700
Total		-	956,682	851,691	1,001,325	1,013,455	1,013,455

**SCHOOL BOARD
COST CENTER 171**

0109	SYS SCHOOL BD	SCHOOL BOARD	14,000	13,000	14,000	14,000	14,000
0131	SYS SCHOOL BD	OVERTIME - CLERICAL	3,000	2,314	3,000	3,000	3,000
0220	SYS SCHOOL BD	F.I.C.A.	1,301	1,083	1,301	1,301	1,301
0231	SYS SCHOOL BD	RETIREMENT - NON-TEACHER	264	204	323	323	323
0310	SYS SCHOOL BD	CONTRACT SERVICE;ADMIN	8,250	2,226	8,000	3,000	3,000
0390	SYS SCHOOL BD	CONTRACT SERVICE;MISC	-	13,577	-	-	-
0810	SYS SCHOOL BD	DUES & FEES	6,000	5,714	6,000	6,200	6,200
0840	SYS SCHOOL BD	CONTINGENCY	1,000	1,350	2,500	2,250	2,250
Total		-	33,815	39,467	35,124	30,074	30,074

**RESEARCH & DEVELOPMENT
COST CENTER 173**

0310	SYS R&D	CONTRACT SERVICE;ADMIN	2,717	2,715	2,717	2,717	2,717
0641	SYS R&D	BOOKS	1,106	1,102	1,106	1,106	1,106
Total		-	3,823	3,817	3,823	3,823	3,823

**ADULT EDUCATION
COST CENTER 174**

0119	ADULT ED	UNCLASSIFIED/UNAFFILIATED	8,000	-	-	-	-
0220	ADULT ED	F.I.C.A.	612	-	-	-	-
Total		-	8,612	-	-	-	-

**TECHNOLOGY PLAN
COST CENTER 177**

0610	ELEM TECH SUPPLIES	GENERAL SUPPLIES	-	-	7,600	7,600	7,600
0532	DO DATA LINES	DATA LINES	-	-	9,600	3,649	3,649
0532	LH DATA LINES	DATA LINES	-	-	12,000	4,562	4,562
0532	NF DATA LINES	DATA LINES	-	-	6,000	2,281	2,281
0532	PMS DATA LINES	DATA LINES	-	-	12,000	4,561	4,561
0610	PMS DATA LINES	GENERAL SUPPLIES	-	-	7,173	7,173	7,173
0532	PHS DATA LINES	DATA LINES	-	-	28,800	10,947	10,947
0610	PHS DATA LINES	GENERAL SUPPLIES	-	-	11,400	11,400	11,400
0310	TECHPLN IMP INST	CONTRACT SERVICE;ADMIN	12,630	10,738	6,315	6,315	6,315

		FY13	FY13	FY14	FY15	FY15
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0642	TECHPLN IMP INST	SOFTWARE	8,450	8,450	8,450	8,450
0734	TECHPLN IMP INST	NEW INFO SYSTEMS EQUIPMNT	124,650	173,562	88,600	120,501
0580	PHS COMPUTER	TRAVEL	-	-	620	620
0720	TECHPLN BLDGS	BUILDINGS	18,700	20,563	18,700	18,700
0430	ELEM REPAIR/MAINT	REPAIRS & MAINTENANCE	-	-	1,900	1,900
0430	PMS REPAIR/MAINT	REPAIRS & MAINTENANCE	-	-	1,425	1,425
0430	PHS REPAIR/MAINT	REPAIRS & MAINTENANCE	-	-	1,900	27,527
0108	SYS TECHPLN I/S SYS	TECHNICIAN	214,312	266,916	236,054	245,639
0220	SYS TECHPLN I/S SYS	F.I.C.A.	16,395	19,283	18,058	18,791
0231	SYS TECHPLN I/S SYS	RETIREMENT - NON-TEACHER	26,127	23,489	34,516	35,732
0310	SYS TECHPLN I/S SYS	CONTRACT SERVICE;ADMIN	950	804	950	950
0642	SYS TECHPLN I/S SYS	SOFTWARE	44,699	44,635	44,699	57,224
0734	SYS TECHPLN I/S SYS	NEW INFO SYSTEMS EQUIPMNT	26,590	31,339	17,690	-
0890	SYS TECHPLN I/S SYS	MISCELLANEOUS	2,000	2,000	-	2,000
0108	SYS TECHPLN	TECHNICIAN	82,581	82,581	84,431	86,137
0220	SYS TECHPLN	F.I.C.A.	6,317	6,003	6,459	6,589
0232	SYS TECHPLN	RETIREMENT TEACHER	-	9,332	-	-
Total			584,401	699,694	665,340	690,673

**DATA PROCESSING
COST CENTER 178**

0108	SYS DMGTSVC ADMIN	TECHNICIAN	55,674	-	64,049	65,370
0220	SYS DMGTSVC ADMIN	F.I.C.A.	4,259	-	4,900	5,001
0231	SYS DMGTSVC ADMIN	RETIREMENT - NON-TEACHER	4,899	-	6,898	7,040
0310	SYS DMGTSVC ADMIN	CONTRACT SERVICE;ADMIN	39,174	32,166	39,174	42,940
0610	SYS DMGTSVC ADMIN	GENERAL SUPPLIES	378	-	378	378
Total			104,384	32,166	115,399	120,729

**LARGE EQUIPMENT
COST CENTER 179**

0733	DO LG EQUIP	NEW EQUIPMENT	3,645	536	3,645	5,198
0733	PEEP LG EQUIP	NEW EQUIPMENT	409	60	409	583
0733	LH LG EQUIP	NEW EQUIPMENT	3,250	878	3,250	4,630
0733	NF LG EQUIP	NEW EQUIPMENT	4,868	536	4,868	6,935
0733	PMS EQUIP	NEW EQUIPMENT	5,868	716	6,700	9,545
0733	PHS EQUIP ADMIN	NEW EQUIPMENT	19,457	2,862	19,457	27,718
0733	CO LG EQUIP ADMIN	NEW EQUIPMENT	4,064	596	4,064	5,790
Total			41,561	6,184	42,393	60,399

**TRAVEL - IN DISTRICT
COST CENTER 180**

0220	ELEM IND TRAVEL	F.I.C.A.	519	572	405	405
0232	ELEM IND TRAVEL	RETIREMENT TEACHER	766	-	749	-
0580	ELEM IND TRAVEL	TRAVEL	6,781	7,472	5,290	5,290
0220	PMS IND TRAVEL	F.I.C.A.	223	135	165	165
0232	PMS IND TRAVEL	RETIREMENT TEACHER	330	-	306	-
0580	PMS IND TRAVEL	TRAVEL	2,918	2,185	2,163	2,163
0220	PHS IND TRAVEL	F.I.C.A.	656	621	656	656
0232	PHS IND TRAVEL	RETIREMENT TEACHER	969	-	1,215	-
0580	PHS IND TRAVEL	TRAVEL	8,579	8,120	8,579	8,579
0220	CO IND TRAVEL	F.I.C.A.	342	252	285	285
0231	CO IND TRAVEL	RETIREMENT - NON-TEACHER	543	-	-	-
0232	CO IND TRAVEL	RETIREMENT TEACHER	505	-	527	-
0580	CO IND TRAVEL	TRAVEL	4,466	3,508	3,720	3,720
0220	SYS IND TRAVEL	F.I.C.A.	131	88	95	95
0232	SYS IND TRAVEL	RETIREMENT TEACHER	193	-	176	-
0580	SYS IND TRAVEL	TRAVEL	1,710	1,154	1,240	1,240
0220	ELEM IND TRAVEL	F.I.C.A.	84	-	520	520
0580	ELEM IND TRAVEL	TRAVEL	1,103	5,304	6,800	6,800
0220	PMS IND TRAVEL BLDGS	F.I.C.A.	17	-	15	15
0580	PMS IND TRAVEL BLDGS	TRAVEL	225	-	200	200
0220	PHS IND TRAVEL BLDGS	F.I.C.A.	17	-	15	15
0580	PHS IND TRAVEL BLDGS	TRAVEL	225	-	200	200
0220	CO IND TRAVEL BLDGS	F.I.C.A.	45	-	15	15
0231	CO IND TRAVEL BLDGS	RETIREMENT - NON-TEACHER	-	-	534	-
0580	CO IND TRAVEL BLDGS	TRAVEL	590	-	200	200
Total			31,937	29,410	34,070	30,563

**WELLNESS
COST CENTER 182**

0310	WELLNESS STAFF SVC	CONTRACT SERVICE;ADMIN	1,000	-	1,000	900
0596	WELLNESS STAFF SVC	CONF & MTGS OUT OF DISTRI	-	-	-	200
0610	WELLNESS STAFF SVC	GENERAL SUPPLIES	1,146	-	1,146	900
Total			2,146	-	2,146	2,000

		FY13	FY13	FY14	FY15	FY15	
		BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED	
PROPERTY INSURANCE							
COST CENTER 183							
0520	BUS OTH STAFF SVC	PROPERTY INSURANCE	106,824	99,824	108,812	116,289	116,289
Total		-	106,824	99,824	108,812	116,289	116,289

TELEPHONE							
COST CENTER 184							
0531	DO PHONE SPEC AREA	TELEPHONE;VOICE	457	-	457	457	457
0531	LH PHONE	TELEPHONE;VOICE	457	-	457	457	457
0531	DO PHONE	TELEPHONE;VOICE	2,925	1,643	2,925	2,324	2,324
0531	PEEP PHONE	TELEPHONE;VOICE	328	891	328	-	-
0531	LH PHONE	TELEPHONE;VOICE	3,569	2,584	3,569	2,636	2,636
0531	NF PHONE	TELEPHONE;VOICE	2,572	1,520	2,572	1,651	1,651
0531	WW PHONE	TELEPHONE;VOICE	-	347	-	-	-
0531	PMS PHONE	TELEPHONE;VOICE	5,003	3,056	5,003	3,118	3,118
0531	PHS PHONE	TELEPHONE;VOICE	8,642	6,069	8,642	5,392	5,392
0531	CO PHONE	TELEPHONE;VOICE	10,904	23,589	10,904	23,689	23,689
0531	SYS PHONE	TELEPHONE;VOICE	220	-	220	-	-
0430	DO PHONE EQUIP	REPAIRS & MAINTENANCE	525	360	525	225	225
0430	PEEP PHONE EQUIP	REPAIRS & MAINTENANCE	525	-	525	225	225
0430	LH PHONE EQUIP	REPAIRS & MAINTENANCE	525	-	525	225	225
0430	NF PHONE EQUIP	REPAIRS & MAINTENANCE	525	234	525	225	225
0430	PMS PHONE EQUIP	REPAIRS & MAINTENANCE	1,100	-	1,100	1,100	1,100
0430	PHS PHONE EQUIP	REPAIRS & MAINTENANCE	2,600	808	2,600	1,125	1,125
0430	CO PHONE EQUIP	REPAIRS & MAINTENANCE	2,125	-	4,125	2,700	2,700
0430	SYS PHONE EQUIP	REPAIRS & MAINTENANCE	-	3,538	-	-	-
Total			43,002	44,638	45,002	45,549	45,549

ATHLETIC FIELDS							
COST CENTER 187							
0111	PHS FIELD SECRTY	SECURITY	-	10,249	-	-	-
0220	PHS FIELD SECRTY	F.I.C.A.	-	735	-	-	-
0231	PHS FIELD SECRTY	RETIREMENT - NON-TEACHER	-	902	-	-	-
0310	PHS ATHLETIC FLD	CONTRACT SERVICE;ADMIN	2,280	3,060	2,580	2,580	2,580
0310	PHS ATHLETIC BLDGS	CONTRACT SERVICE;ADMIN	29,788	38,062	31,788	34,915	34,915
0410	PHS ATHLETIC BLDGS	WATER/SEWAGE	5,258	8,569	4,258	4,508	4,508
0430	PHS ATHLETIC BLDGS	REPAIRS & MAINTENANCE	8,987	17,447	11,687	8,560	8,560
0610	PHS ATHLETIC BLDGS	GENERAL SUPPLIES	4,750	5,097	5,250	5,000	5,000
0890	PHS ATHLETIC BLDGS	MISCELLANEOUS	4,000	-	-	-	-
0430	PHS ATHLETIC EQUIP	REPAIRS & MAINTENANCE	1,695	-	1,195	1,195	1,195
Total			56,758	84,121	56,758	56,758	56,758

MAINTENANCE							
COST CENTER 188							
0112	SYS MAINT	MAINTENANCE	190,412	187,417	197,702	204,090	204,090
0134	SYS MAINT	OVERTIME - MAINTENANCE	22,000	24,731	22,000	22,000	22,000
0220	SYS MAINT	F.I.C.A.	16,250	15,158	16,807	17,296	17,296
0231	SYS MAINT	RETIREMENT - NON-TEACHER	18,692	18,566	23,662	24,350	24,350
0310	SYS MAINT	CONTRACT SERVICE;ADMIN	58,140	39,061	58,140	50,200	50,200
0420	SYS MAINT	CLEANING/PLOWING	11,380	9,548	11,880	11,880	11,880
0430	SYS MAINT	REPAIRS & MAINTENANCE	23,500	35,144	15,500	15,500	15,500
0626	SYS MAINT	GASOLINE	16,200	16,041	18,700	18,700	18,700
0840	SYS MAINT	CONTINGENCY	8,550	3,693	9,050	9,050	9,050
0430	DO MAINT	REPAIRS & MAINTENANCE	23,513	41,042	23,513	33,513	33,513
0430	LH MAINT	REPAIRS & MAINTENANCE	23,988	28,794	23,988	33,988	33,988
0430	NF MAINT	REPAIRS & MAINTENANCE	22,559	22,444	22,559	32,559	32,559
0430	PMS MAINT	REPAIRS & MAINTENANCE	35,388	42,344	35,388	35,388	35,388
0430	PHS MAINT	REPAIRS & MAINTENANCE	117,766	156,552	117,766	127,106	127,106
0430	PASS MAIN	REPAIRS & MAINTENANCE	9,500	14,041	12,500	12,500	12,500
0610	SYS MAINT	GENERAL SUPPLIES	61,259	53,464	61,259	61,259	61,259
0733	SYS MAINT	NEW EQUIPMENT	950	1,768	950	950	950
0737	SYS MAINT	REPLACEMENT EQUIPMNT	1,425	229	2,925	1,525	1,525
Total			661,472	710,036	674,289	711,854	711,854

ENERGY							
COST CENTER 189							
0410	DO UTIL BLDGS	WATER/SEWAGE	8,205	11,722	9,846	11,815	11,815
0621	DO UTIL BLDGS	NATURAL GAS	53,419	26,361	53,953	53,953	53,953
0622	DO UTIL BLDGS	ELECTRICITY	37,136	39,888	38,250	39,397	39,397
0623	DO UTIL BLDGS	FUEL OIL	852	-	852	786	786
0410	LH UTIL BLDGS	WATER/SEWAGE	8,460	12,621	10,152	12,182	12,182
0621	LH UTIL BLDGS	NATURAL GAS	37,780	24,777	38,913	38,913	38,913
0622	LH UTIL BLDGS	ELECTRICITY	64,208	55,041	65,492	65,492	65,492
0410	NF UTIL BLDGS	WATER/SEWAGE	8,107	11,062	9,728	11,673	11,673
0621	NF UTIL BLDGS	NATURAL GAS	32,446	16,254	32,770	32,770	32,770
0622	NF UTIL BLDGS	ELECTRICITY	33,958	33,821	37,693	37,693	37,693

			FY13	FY13	FY14	FY15	FY15
			BUDGET	ACTUAL	BUDGET	SCHOOL BOARD REQUEST	CITY MANAGER RECOMMENDED
0410	PMS UTIL BLDGS	WATER/SEWAGE	9,285	11,380	11,142	12,256	12,256
0621	PMS UTIL BLDGS	NATURAL GAS	87,193	69,604	87,193	87,193	87,193
0622	PMS UTIL BLDGS	ELECTRICITY	61,641	154,349	123,282	125,747	125,747
0410	PHS UTIL BLDGS	WATER/SEWAGE	19,935	34,888	21,928	36,181	36,181
0621	PHS UTIL BLDGS	NATURAL GAS	203,173	117,798	205,204	205,204	205,204
0622	PHS UTIL BLDGS	ELECTRICITY	335,100	377,316	325,153	334,907	334,907
0410	CO UTIL BLDGS	WATER/SEWAGE	910	-	-	-	-
0621	CO UTIL BLDGS	NATURAL GAS	4,164	16	-	-	-
0622	CO UTIL BLDGS	ELECTRICITY	5,289	234	-	-	-
Total			1,011,261	997,131	1,071,551	1,106,162	1,106,162
CAPITAL IMPROVEMENT PLAN							
COST CENTER 190							
0720	SYS CIP BLDGS	BUILDINGS	-	78,000	-	-	-
Total			-	78,000	-	-	-
PUPIL TRANSPORTATION							
COST CENTER 195							
0519	SYS TRANS REG PROG	TRANSPORTATION	653,189	630,470	659,620	686,459	686,459
0310	SYS TRANS SPED	CONTRACT SERVICE;ADMIN	19,570	-	19,570	9,570	9,570
0519	SYS TRANS SPED	TRANSPORTATION	102,600	102,600	102,600	105,300	105,300
0519	DO TRANS FLD TRIP	TRANSPORTATION	6,386	19,485	6,866	19,500	19,500
0519	LH TRANS FLD TRIP	TRANSPORTATION	4,750	3,555	2,100	2,100	2,100
0519	LH TRANS FLD TRIP	TRANSPORTATION	4,750	8,573	3,300	3,900	3,900
0519	PMS TRANS FLD TRIP	TRANSPORTATION	14,935	17,367	14,935	17,365	17,365
0519	PHS SYS TRANS FLD TR	TRANSPORTATION	1,030	2,825	500	2,800	2,800
0519	SYS TRANS FLD TRIP	TRANSPORTATION	-	(170)	-	-	-
Total			807,210	784,705	809,491	846,994	846,994
SPACE RENTAL							
COST CENTER 197							
0440	PEEP SPCRNTL BLDGS	RENTALS	-	4,530	-	-	-
Total			-	4,530	-	-	-
TOTAL SCHOOL DEPARTMENT			38,302,260	38,301,803	39,820,958	41,241,839	40,975,396