

**FRANKLIN PUBLIC SCHOOLS
FY 2012 FINAL BUDGET**

Budget Center	FY2008 Actual	FY2009 Actual*	FY2010 Actual	FY2011 Approved Budget	FY2011 Revised Budget	FY2012 Proposed Budget	FY2012 Adjustments	FY2012 Final Budget	% Change 2012 Final Budget to 2011 Revised
ECDC	985,154	836,112	851,496	886,548	886,548	1,096,097	0	1,096,097	23.64%
Davis Thayer Elementary School	2,192,956	2,132,149	2,002,725	1,965,996	1,965,996	2,185,027	0	2,185,027	11.14%
Jefferson Elementary School	3,402,300	2,921,260	2,853,087	2,929,517	2,929,517	3,005,395	0	3,005,395	2.59%
Keller Elementary School	3,284,706	2,982,545	2,910,515	3,025,168	3,025,168	3,397,519	11,995	3,385,524	11.91%
Kennedy Elementary School	3,075,293	2,768,453	2,762,538	2,843,956	2,843,956	2,954,937	0	2,954,937	3.90%
Oak Street Elementary School	3,476,102	3,080,784	3,010,299	2,917,535	2,917,535	2,811,738	0	2,811,738	-3.63%
Parmenter Elementary School	2,865,886	2,605,135	2,569,793	2,519,771	2,519,771	2,813,732	0	2,813,732	11.67%
Sullivan Middle School	3,563,437	2,964,061	2,938,910	2,942,975	2,942,975	3,011,192	0	3,011,192	2.32%
Remington Middle School	3,838,884	3,433,486	3,521,039	3,341,733	3,341,733	3,289,863	7,000	3,282,863	-1.76%
Horace Mann Middle School	3,644,031	3,521,688	3,690,918	3,633,453	3,633,453	3,744,325	99,393	3,644,932	0.32%
Franklin High School	10,778,849	9,246,480	9,375,694	8,257,501	8,257,501	9,427,048	108,246	9,318,802	12.85%
Facilities Management	883,730	0	0	0	0	0	0	0	
Central Office	1,725,270	1,677,212	1,767,594	2,273,521	2,273,521	2,270,154	0	2,270,154	-0.15%
Curriculum/Instruction	251,181	316,100	366,116	346,419	346,419	350,264	0	350,264	1.11%
Pupil Personnel Services	4,924,196	4,990,033	6,266,465	7,074,952	7,074,952	6,518,259	0	6,518,259	-7.87%
Transportation	1,242,698	595,688	1,050,412	672,570	672,570	897,491	0	897,491	33.44%
	50,134,672	44,071,188	45,937,601	45,631,614	45,631,614	47,773,041	226,634	47,546,407	4.20%
Insurance/Benefits	4,203,207	3,162,614	4,183,804	4,243,386	4,243,386	4,714,532	850,939	3,863,593	-8.95%
	54,337,880	47,233,802	50,121,405	49,875,000	49,875,000	52,487,573	1,077,573	51,410,000	3.08%
Amount of Increase				(422,820)		2,612,573		1,535,000	
Percent of Increase				-0.84%		5.24%		3.08%	
*\$5.5M facilities paid by Town and \$3M ARRA SFSFgrant awarded to account for revenue shortfall									

FY2012 Franklin School District Budget

		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Approved Budget	FY11 Revised Budget	FY12 Proposed Budget	FY12 Adjustments	FY12 Final Budget	Amount of Increase/Decrease	Percentage Change	FTE
1110-School Committee	20-Salaries Secretarial	1,607	1,182	1,111	2,200	2,200	2,200	0	2,200	0	0.00%	0.0
	40-Contracted Services	937	109	17	5,000	5,000	5,000	0	5,000	0	0.00%	0.0
	60-Other Expenses	6,631	5,681	5,609	5,908	5,908	5,908	0	5,908	0	0.00%	0.0
1110-School Committee Total		9,175	6,972	6,737	13,108	13,108	13,108	0	13,108	0	0.00%	0.0
1210-Superintendent's Office	10-Salaries	154,501	158,092	155,000	155,000	155,000	155,000	0	155,000	0	0.00%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200	0	4,200	0	0.00%	0.0
	20-Salaries Secretarial	48,410	50,378	50,619	55,378	55,378	55,378	0	55,378	0	0.00%	1.0
	40-Contracted Services	8,404	19,358	29,576	5,000	5,000	5,000	0	5,000	0	0.00%	0.0
	50-Materials and Supplies	5,943	3,944	7,012	10,000	10,000	10,000	0	10,000	0	0.00%	0.0
	60-Other Expenses	27,492	22,949	5,681	20,000	20,000	20,000	0	20,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset					(8,000)	(8,000)	0	0	0	8,000	-100.00%	
1210-Superintendent's Office Total		248,950	258,921	252,088	241,578	241,578	249,578	0	249,578	8,000	3.31%	2.0
1220-Assistant Superintendent's Office	10-Salaries	114,826	120,502	124,100	127,500	127,500	127,500	0	127,500	0	0.00%	1.0
	10-Travel Stipend	2,400	2,400	2,400	1,500	1,500	1,500	0	1,500	0	0.00%	0.0
	40-Contracted Services	513	10,192	0	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
	50-Materials and Supplies	593	1,196	758	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
	60-Other Expenses	3,865	525	355	4,000	4,000	4,000	0	4,000	0	0.00%	0.0
	61-Mentors	0	30,091	36,965	45,000	45,000	45,000	0	45,000	0	0.00%	0.0
	Less Revenue from LLL-Admin offset					(5,000)	(5,000)	0	0	0	5,000	-100.00%
1220-Assistant Superintendent's Office Total		122,197	164,906	164,578	175,000	175,000	180,000	0	180,000	5,000	2.86%	1.0
1410 Business & Finance	10-Salaries	68,778	103,480	103,577	107,720	107,720	107,720	0	107,720	0	0.00%	1.0
	20-Salaries Secretarial	190,039	167,064	168,265	185,591	185,591	185,842	0	185,842	251	0.14%	4.0
	40-Contracted Services	34,838	7,900	12,936	11,496	11,496	11,496	0	11,496	0	0.00%	0.0
	50-Materials and Supplies	18,471	7,796	7,783	7,000	7,000	7,000	0	7,000	0	0.00%	0.0
	60-Other Expenses	893	2,381	1,450	950	950	950	0	950	0	0.00%	0.0
	Less Revenue from LLL-Admin offset					(62,500)	(62,500)	(12,500)	0	(12,500)	50,000	-80.00%
1410 Business & Finance Total		313,019	288,621	294,011	250,257	250,257	300,508	0	300,508	50,251	20.08%	5.0
1420 Human Resources	10-Salaries	84,460	87,406	74,953	90,514	90,514	90,514	0	90,514	0	0.00%	1.0
	20-Salaries Secretarial	36,908	28,686	42,293	42,205	42,205	43,264	0	43,264	1,059	2.51%	1.0
	40-Contracted Services	22,401	19,272	17,052	33,000	33,000	33,000	0	33,000	0	0.00%	0.0
	50-Materials and Supplies	2,187	1,262	448	2,200	2,200	2,200	0	2,200	0	0.00%	0.0
	60-Other Expenses	3,075	2,535	2,155	3,000	3,000	3,000	0	3,000	0	0.00%	0.0
	Less Revenue from LLL-Admin offset					(12,500)	(12,500)	(12,500)	0	(12,500)	0	0.00%
1420-Human Resources Total		149,031	139,161	136,901	158,419	158,419	159,478	0	159,478	1,059	0.67%	2.0
1430 Legal Services - School Committee	40-Contracted Services	70,517	37,003	91,544	120,000	120,000	120,000	0	120,000	0	0.00%	0.0
1430 Legal Services - School Committee Total		70,517	37,003	91,544	120,000	120,000	120,000	0	120,000	0	0.00%	0.0
1450-District-wide Data Processing	10-Salaries	62,830	64,716	0	0	0	0	0	0	0	0.00%	0.0
1450-District-Wide Information Data Processing Total		62,830	64,716	0	0	0	0	0	0	0	0.00%	0.0
2110 Curriculum/PPS Directors	10-Salaries	296,605	197,973	211,540	213,838	213,838	213,837	0	213,837	(1)	0.00%	2.0
	20-Salaries Secretarial	152,721	129,841	118,453	134,177	134,177	198,762	0	198,762	64,585	48.13%	4.5
	40-Contracted Services	15,051	13,970	13,354	20,000	20,000	20,000	0	20,000	0	0.00%	0.0
	50-Materials and Supplies	21,958	16,697	4,994	8,000	8,000	8,000	0	8,000	0	0.00%	0.0
	60-Other Expenses	2,999	2,832	19,016	16,991	16,991	17,491	0	17,491	500	2.94%	0.0
	Less Revenue from Spec Ed Revolving							(65,000)	0	(65,000)	(65,000)	
Less Revenue from LLL-Admin offset					(17,500)	(17,500)	(12,500)	0	(12,500)	5,000	-28.57%	
2110-District Wide Curriculum/Instruction Total		489,334	361,313	367,357	375,506	375,506	380,590	0	380,590	5,084	1.35%	6.5
2210-Principal's Office	10-Salaries Professional	1,725,212	1,710,302	1,709,964	1,734,503	1,734,503	1,750,748	64,107	1,686,641	-47,862	-2.76%	19.0
	20-Salaries Secretarial	665,778	668,662	664,361	656,496	656,496	616,081	0	616,081	-40,415	-6.16%	17.0
	34-Salaries Substitute Caller	11,406	9,414	10,788	10,010	10,010	0	0	0	-10,010	-100.00%	0.0
	40-Contracted Services	7,698	7,965	8,739	15,000	15,000	15,000	0	15,000	0	0.00%	0.0
	50-Materials and Supplies	35,560	37,009	34,106	36,901	35,001	34,001	0	34,001	-1,000	-2.86%	0.0
	60-Other Expenses	25,428	19,873	14,955	19,295	19,295	19,695	0	19,695	400	2.07%	0.0
Less Revenue from LLL-Admin offset					(60,000)	(60,000)	0	0	0	60,000	-100.00%	
2210-Principal's Office Total		2,471,082	2,453,225	2,442,913	2,412,205	2,410,305	2,435,525	64,107	2,371,418	(38,887)	-1.61%	36.0
2250-Principal's Technology	40-Contracted Services	0	0	0	0	0	0	0	0	0	0.00%	0.0
	50-Materials and Supplies	1,270	5,256	2,478	5,400	3,700	4,000	0	4,000	300	8.11%	0.0
2250-Principal's Technology Total		1,270	5,256	2,478	5,400	3,700	4,000	0	4,000	300	8.11%	0.0

FY2012 Franklin School District Budget

		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Approved Budget	FY11 Revised Budget	FY12 Proposed Budget	FY12 Adjustments	FY12 Final Budget	Amount of Increase/Decrease	Percentage Change	FTE
2305-Teachers Classroom	10-Salaries	23,822,752	21,999,517	21,913,121	21,396,685	21,396,685	22,168,912	133,144	22,035,768	639,083	2.99%	319.8
	40-Mileage Itinerant Teachers	1,907	2,915	212	0	0	0	0	0	0	0.00%	0.0
	61-Lexington Plan/Sick Day BB			1,156	134,000	134,000	67,000	0	67,000	(67,000)	-50.00%	0.0
	62-Degree Advancement			0	250,000	250,000	250,000	0	250,000	0	0.00%	0.0
Less Revenue from LLL-Admin offset					(85,000)	(85,000)	0	0	0	85,000	-100.00%	
Less Revenues School Choice					(500,000)	(500,000)	(250,000)	0	(250,000)	250,000	-50.00%	0.0
2305-Teachers Classroom Total		23,824,659	22,002,432	21,914,489	21,195,685	21,195,685	22,235,912	133,144	22,102,768	907,083	4.28%	319.8
2310-Teachers Classroom-SPED	10-Salaries	4,673,292	5,376,348	5,754,736	6,088,533	5,118,533	5,739,940	0	5,739,940	621,407	12.14%	85.8
	30-ESY Salaries	0	45,275	36,715	87,000	87,000	50,000	0	50,000	(37,000)	-42.53%	0.0
	31-Home Tutor Salaries	48,349	68,688	58,607	32,000	32,000	75,000	0	75,000	43,000	134.38%	0.0
Less Revenue Pre K Revolving					(50,000)	(50,000)	0	0	0	50,000	-100.00%	0.0
2310-Teachers Classroom-SPED Total		4,721,641	5,490,311	5,850,058	6,157,533	5,187,533	5,864,940	0	5,864,940	677,407	13.06%	85.8
2320-Therapeutic Services	10-Salaries		7,215	10,020	428,376	1,398,376	1,453,918	0	1,453,918	55,542	3.97%	22.1
	40-Contracted Services	161,991	176,515	138,962	200,355	200,355	200,355	0	200,355	50,000	24.96%	0.0
2320-Therapeutic Services Total		161,991	183,730	148,982	628,731	1,598,731	1,704,273	0	1,704,273	105,542	6.60%	22.1
2325-Substitutes	33-Salaries-Substitutes	376,306	446,577	485,509	443,248	443,248	443,248	0	443,248	0	0.00%	0.0
2325-Substitutes Total		376,306	446,577	485,509	443,248	443,248	443,248	0	443,248	0	0.00%	0.0
2330-Educational Assistants	31-Salaries-ESP's	1,849,742	1,822,279	1,868,161	1,830,915	1,830,915	1,959,132	0	1,959,132	128,217	7.00%	98.0
2330-Educational Assistants Total		1,849,742	1,822,279	1,868,161	1,830,915	1,830,915	1,959,132	0	1,959,132	128,217	7.00%	98.0
2340-Librarians	10-Salaries	249,096	305,761	0	0	0	0	0	0	0	0.00%	0.0
	31-Salaries-ESP's	127,801	106,030	143,160	140,978	140,978	146,423	0	146,423	5,445	3.86%	7.2
2340-Librarians Total		376,897	411,791	143,160	140,978	140,978	146,423	0	146,423	5,445	3.86%	7.2
2357-Professional Development	10-Salaries	340	0	0	6,725	6,725	6,725	0	6,725	0	0.00%	0.0
	10-Salaries/Stipends			13,101	15,000	15,000	15,000	0	15,000	0	0.00%	0.0
	40-Contracted Services	111,018	99,253	90,826	96,815	96,815	94,290	0	94,290	(2,525)	-2.61%	0.0
	60-Other Expenses	125,721	138,576	136,552	249,647	249,647	249,647	0	249,647	0	0.00%	0.0
	50-Materials and Supplies	8,774	8,177	6,314	6,950	6,950	6,950	0	6,950	0	0.00%	0.0
	61-Curriculum Teams	0	62,059	57,956	53,274	53,274	53,274	0	53,274	0	0.00%	0.0
2357-Professional Development Total		245,853	308,065	304,749	428,411	428,411	425,886	0	425,886	(2,525)	-0.59%	0.0
2410-Textbooks/Media/Materials	40-Contracted Services	37,831	46,237	212	0	0	0	0	0	0	0.00%	0.0
	50-Materials and Supplies	277,585	364,382	389,301	345,288	344,393	346,993	0	346,993	2,600	0.75%	0.0
2410-Textbooks/Media/Materials Total		315,416	410,619	389,513	345,288	344,393	346,993	0	346,993	2,600	0.75%	0.0
2415-Other Instructional Materials-Library	40-Contracted Services	0	0	0	0	0	0	0	0	0	0.00%	0.0
	50-Materials and Supplies	83,251	89,426	61,181	71,312	71,312	67,812	0	67,812	(3,500)	-4.91%	0.0
	60-Other Expenses	3,519	0	0	0	0	0	0	0	0	0.00%	0.0
2415-Other Instructional Materials-Library Total		86,770	89,426	61,181	71,312	71,312	67,812	0	67,812	(3,500)	-4.91%	0.0
2420-Instructional Equipment	40-Contracted Services	134,386	215,355	190,802	175,310	175,310	179,510	0	179,510	4,200	2.40%	0.0
2420-Instructional Equipment Total		134,386	215,355	190,802	175,310	175,310	179,510	0	179,510	4,200	2.40%	0.0
2430-General Supplies	50-Materials and Supplies	417,218	511,780	449,638	490,318	468,546	456,386	0	456,386	(12,160)	-2.60%	0.0
2430-General Supplies	60-Other Expenses	2,484	0	1,644	0	0	0	0	0	0	0.00%	0.0
2430-General Supplies Total		419,702	511,780	451,282	490,318	468,546	456,386	0	456,386	(12,160)	-2.60%	0.0
2440-Other Instructional Services	60-Other Expenses	1,220	2,246	2,814	10,650	10,650	10,650	0	10,650	0	0.00%	0.0
2440-Other Instructional Services Total		1,220	2,246	2,814	10,650	10,650	10,650	0	10,650	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies	84,635	167,085	260,541	147,942	170,334	170,334	0	170,334	0	0.00%	0.0
2451-Instructional Technology Total		84,635	167,085	260,541	147,942	170,334	170,334	0	170,334	0	0.00%	0.0
2453-Library Technology/Hardware	40-Contracted Services	13,473	4,751	9,534	8,000	8,000	7,000	0	7,000	(1,000)	-12.50%	0.0
2453-Library Technology/Hardware Total		13,473	4,751	9,534	8,000	8,000	7,000	0	7,000	(1,000)	-12.50%	0.0
2455-Instructional Software	40-Contracted Services	63,699	82,274	80,350	143,824	138,824	139,424	0	139,424	600	0.43%	0.0
2455-Instructional Software Total		63,699	82,274	80,350	143,824	138,824	139,424	0	139,424	600	0.43%	0.0
2710-Guidance/Counseling	10-Salaries	497,167	643,461	631,933	677,564	677,564	757,529	29,383	728,146	50,582	7.47%	11.0
	20-Salaries Secretarial	33,660	33,357	37,406	31,385	31,385	35,024	0	35,024	3,639	11.59%	1.0
2710-Guidance/Counseling Total		530,827	676,818	669,339	708,949	708,949	792,553	29,383	763,170	54,221	7.65%	12.0
2720-Testing and Assessment	40-Contracted Services	325	0	0	0	0	0	0	0	0	0.00%	0.0
	50-Materials and Supplies	8,354	5,183	4,172	10,880	10,880	10,880	0	10,880	0	0.00%	0.0
2720-Testing and Assessment Total		8,679	5,383	4,172	10,880	10,880	10,880	0	10,880	0	0.00%	0.0

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2800-Psychological Services	10-Salaries	759,705	765,990	791,112	808,894	808,894	712,858	0	712,858	(96,036)	-11.87%	9.6
	40-Contracted Services	31,255	45,827	45,089	45,000	45,000	61,000	0	61,000	16,000	35.56%	0.0
	50-Materials and Supplies	3,654	11,848	4,243	8,550	8,550	8,550	0	8,550	0	0.00%	0.0
2800-Psychological Services Total		794,614	823,665	840,444	862,444	862,444	782,408	0	782,408	(80,036)	-9.28%	9.6
3200-Medical/Health Services	10-Salaries	389,443	441,056	477,590	522,631	522,631	511,764	0	511,764	(10,867)	-2.08%	8.0
	31-Salaries-ESP's	54,387	64,870	75,996	56,362	56,362	56,547	0	56,547	185	0.33%	3.0
	40-Contracted Services	12,456	12,506	9,670	14,243	14,243	14,143	0	14,143	(100)	-0.70%	0.0
	50-Materials and Supplies	10,381	12,904	11,677	12,332	12,332	12,332	0	12,332	0	0.00%	0.0
	60-Other Expenses	2,605	4,103	907	908	908	908	0	908	0	0.00%	0.0
3200-Medical/Health Services Total		469,272	535,439	575,840	606,476	606,476	595,694	0	595,694	(10,782)	-1.78%	11.0
3300-Transportation Services	10-Salaries Van Drivers	154,115	135,016	157,101	216,620	216,620	162,881	0	162,881	(53,739)	-24.81%	8.0
	30-Trans. Coordinator Salary	25,992	26,772	26,772	27,441	27,441	27,442	0	27,442	1	0.00%	0.5
	30-Crossing Guards Salaries	71,748	67,683	63,365	80,049	80,049	80,049	0	80,049	0	0.00%	5.0
	40-Reg. Day Trans Contr. Svcs	1,144,958	501,233	960,275	1,165,080	1,165,080	1,190,000	0	1,190,000	24,920	2.14%	0.0
	40-Contr. Svcs Out of District	813,452	881,818	1,049,052	1,065,566	1,065,566	1,087,312	0	1,087,312	21,746	2.04%	0.0
	40-Contracted Svcs Homeless	44,375	38,995	7,858	20,000	20,000	20,408	0	20,408	408	2.04%	0.0
Less Revenue Pay to Ride					(600,000)	(600,000)	(400,000)	0	(400,000)	200,000	-33.33%	
3300-Transportation Services Total		2,254,850	1,653,002	2,264,423	1,974,756	1,974,756	2,168,092	0	2,168,092	193,336	9.79%	13.5
3510-Athletics	10-Salaries	204,091	120,452	143,269	255,316	255,316	261,022	0	261,022	5,706	2.23%	0.0
	40-Contracted Services	155,313	182,024	211,347	217,215	217,215	191,270	0	191,270	(25,945)	-11.94%	0.0
	50-Materials and Supplies	52,040	35,313	37,642	42,135	42,135	42,135	0	42,135	0	0.00%	0.0
	51-Salaries/Athletic Director/Sec	0	89,952	102,294	100,012	100,012	119,238	0	119,238	19,226	19.22%	2.0
	60-Other Expenses	0	16,306	16,422	7,804	7,804	7,804	0	7,804	0	0.00%	0.0
Less Revenues	51-Athletic Revolving				(400,000)	(400,000)	(300,000)	0	(300,000)	100,000	-25.00%	
3510-Athletics Total		411,444	444,047	510,974	222,482	222,482	321,469	0	321,469	98,987	44.49%	2.0
3520-Other Student Activities	10-Salaries	72,590	174,552	164,787	139,700	148,575	142,494	0	142,494	(6,081)	-4.09%	0.0
	50-Graduation	0	5,255	13,942	11,793	11,793	11,793	0	11,793	0	0.00%	0.0
	60-Other Expenses	21,837	20,595	6,214	14,414	14,414	14,414	0	14,414	0	0.00%	0.0
	50-Materials and Supplies	100,150	3,000	0	0	0	0	0	0	0	0.00%	0.0
Less Revenue Extracurricular Participation					(60,000)	(60,000)	(60,000)	0	(60,000)	0	0.00%	0.0
3520-Other Student Activities Total		194,577	203,402	184,943	105,907	114,782	108,701	0	108,701	(6,081)	-5.30%	0.0
4300 -Extraordinary Maintenance	10-Salaries		17,198							0		0.0
4300 -Extraordinary Maintenance Total		0	17,198	0	0	0	0	0	0	0	0	0.0
4450-Technology Maintenance	10-Salaries	113,229	164,824	215,094	229,596	229,596	229,595	0	229,595	(1)	0.00%	3.0
	31-Salaries-Tech	291,798	294,099	248,603	259,497	259,497	258,821	0	258,821	(676)	-0.26%	6.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
	60-Other Expense. In Dist. Travel	1,722	1,291	1,311	1,800	1,800	1,800	0	1,800	0	0.00%	0.0
Less Revenue from LLL-Admin offset					(12,500)	(12,500)	(12,500)	0	(12,500)	0	0.00%	0.0
4450-Technology Maintenance Total		407,749	461,214	466,008	479,393	479,393	478,716	0	478,716	-677	-0.14%	9.0
5200-Fixed Charges/Insurance	40-Contracted Services	3,800	3,800	3,800	3,800	3,800	3,800	0	3,800	0	0.00%	0.0
	40-Health Care	3,633,283	2,634,378	3,447,207	3,721,217	3,721,217	4,167,763	0	4,167,763	446,546	12.00%	0.0
	40-Long Term Disability	33,338	17,997	14,472	19,580	19,580	19,580	0	19,580	0	0.00%	0.0
	40-Medicare Payroll Tax Exp.	536,586	510,239	517,965	597,589	597,589	597,589	0	597,589	0	0.00%	0.0
	40-Health Care			204,160	205,000	205,000	229,600	0	229,600	24,600	12.00%	0.0
5250-Retiree Health Insurance												
Less Revenue from LLL-Admin offset					0	0	0	0	0	0	0.00%	0.0
Less Revenue from LLL/Café/Grants		0			(300,000)	(300,000)	(300,000)	850,939	(1,150,939)	(850,939)	283.65%	0.0
5200-Fixed Charges/Insurance Total		4,207,007	3,166,414	4,187,604	4,247,186	4,247,186	4,718,332	850,939	3,867,393	(379,793)	-8.94%	0.0
9100-Out of District	40-Contractual Svcs Public	452,850	319,054	469,259	527,015	527,015	417,407	0	417,407	(109,608)	-20.80%	0.0
9200- Out of State	40-Contractual Svcs Out of State		0	58,200	58,782	58,782	59,982	0	59,982	1,200	2.04%	0.0
9300- Private	40-Contractual Svcs Private	1,711,346	2,006,367	2,528,277	3,838,351	3,838,351	3,635,490	0	3,635,490	(202,861)	-5.29%	0.0
9400-Collaboratives	40-Contractual Svcs Collab	1,095,930	992,983	1,442,190	1,092,761	1,092,761	1,397,139	0	1,397,139	304,378	27.85%	0.0
Less Circuit Breaker		0			(830,000)	(830,000)	(1,000,000)	0	(1,000,000)	(170,000)	20.48%	0.0
9100-Out of District Total		3,260,126	3,318,404	4,497,926	4,686,909	4,686,909	4,510,018	0	4,510,018	(176,891)	-3.77%	0.0
Facilities			5,184,940									

FY2012 Franklin School District Budget

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Approved Budget	FY11 Revised Budget	FY12 Proposed Budget	FY12 Adjustments	FY12 Final Budget	Amount of Increase/Decrease	Percentage Change	FTE
Total District Budget	54,337,880	47,233,802	50,121,405	49,875,000	49,875,000	52,487,573	1,077,573	51,410,000	1,535,000	3.08%	642.5

Horace Mann Budget 23

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries Professional	193,462	202,805	222,544	205,295	205,295	194,722	24,772	169,950	(35,345)	-17.22%	2.0
	20-Salaries Secretarial	53,765	53,122	56,761	56,418	56,418	57,426		57,426	1,008	1.79%	1.5
	34-Salaries Substitute Caller				900	900			0	(900)	-100.00%	
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies		4,788	1,044	4,500	4,500	4,500		4,500	0	0.00%	
	60-Other Expenses	1,523	360	244	1,700	1,700	1,700		1,700	0	0.00%	
2210-Principal's Office Total		248,750	261,075	280,593	268,813	268,813	258,348	24,772	233,576	(35,237)	-13.11%	3.5
2250-Principal's Technology	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	2,299,425	2,271,731	2,316,615	2,222,205	2,222,205	2,290,222	45,238	2,244,984	22,779	1.03%	32.3
2305-Teachers Classroom Total		2,299,425	2,271,731	2,316,615	2,222,205	2,222,205	2,290,222	45,238	2,244,984	22,779	1.03%	32.3
2310-Teachers Classroom-SPED	10-Salaries	374,300	486,186	634,932	687,448	610,993	617,531		617,531	6,538	1.07%	8.3
2310-Teachers Classroom-SPED Total		374,300	486,186	634,932	687,448	610,993	617,531	0	617,531	6,538	1.07%	8.3
2320-Therapeutic Services	10-Salaries					76,455	124,684		124,684	48,229	63.08%	1.8
2320-Therapeutic Svcs Total						76,455	124,684	0	124,684	48,229	63.08%	1.8
2325-Substitutes	33-Salaries-Substitutes	14,470	37,137	29,955	40,000	40,000	40,000		40,000	0	0.00%	
2325-Substitutes Total		14,470	37,137	29,955	40,000	40,000	40,000	0	40,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	114,474	111,875	89,145	94,696	94,696	94,311		94,311	(385)	-0.41%	5.0
2330-EA's Paraprofessionals Total		114,474	111,875	89,145	94,696	94,696	94,311	0	94,311	(385)	-0.41%	5.0
2340-Librarians	10-Salaries		30,059	0	0	0	0		0	0		0.0
	31-Salaries-EA's		7,366	10,414	9,524	9,524	9,770		9,770	246	2.58%	0.5
2340-Librarians Total		0	37,425	10,414	9,524	9,524	9,770	0	9,770	246	2.58%	0.5
2357-Professional Development Principa	40-Contracted Services	2,586	40	0	3,000	3,000	75		75	(2,925)	-97.50%	
	60-Other Expenses	8,971	8,338	0	10,000	10,000	10,000		10,000	0	0.00%	
2357-Professional Development Total		11,557	8,378	0	13,000	13,000	10,075	0	10,075	(2,925)	-22.50%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	43,909	62,954	30,874	45,638	45,638	45,638		45,638	0	0.00%	
2410-Textbooks/Media/Materials Total		43,909	62,954	30,874	45,638	45,638	45,638	0	45,638	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	7,617	9,365	2,381	8,000	8,000	8,000		8,000	0	0.00%	
2415-Other Instructional Materials-Library Total		7,617	9,365	2,381	8,000	8,000	8,000	0	8,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	5,908	7,210	12,353	6,000	6,000	6,000		6,000	0	0.00%	
2420-Instructional Equipment Total		5,908	7,210	12,353	6,000	6,000	6,000	0	6,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	18,865	8,886	35,309	35,837	35,837	35,837		35,837	0	0.00%	
	60-Other Expenses			0	0	0	0		0	0		
2430-General Supplies Total		18,865	8,886	35,309	35,837	35,837	35,837	0	35,837	0	0.00%	0.0
2440-Other Instructional Services	40-Contracted Services			0	2,000	2,000	2,000		2,000	0	0.00%	
2440-Other Instructional Services Total		0	0	0	2,000	2,000	2,000	0	2,000	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies			30,142	0	0	0		0	0		
2451-Instructional Technology Total		0	0	30,142	0	0	0	0	0	0		0.0
2453-Library Technology	40-Contracted Services			0	0	0	0		0	0		
2453-Library Technology Total		0	0	0	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services			0	0	0	0		0	0		
2455-Instructional Software Total		0	0	0	0	0	0	0	0	0		0.0
2710-Guidance/Counseling	10-Salaries	69,044	70,425	70,425	72,186	72,186	72,186	29,383	42,803	(29,383)	-40.70%	1.0
2710-Guidance/Counseling Total		69,044	70,425	70,425	72,186	72,186	72,186	29,383	42,803	(29,383)	-40.70%	1.0

Horace Mann		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2720-Testing and Assessment	50-Materials and Supplies		229		300	300	300		300	0	0.00%	
2720-Testing and Assessment Total		0	229	0	300	300	300	0	300	0	0.00%	0.0
2800-Psychological Services	10-Salaries	78,663	80,236	84,236	82,242	82,242	82,242		82,242	0	0.00%	1.0
	50-Materials and Supplies	224			500	500	500		500	0	0.00%	
2800-Psychological Services Total		78,887	80,236	84,236	82,742	82,742	82,742	0	82,742	0	0.00%	1.0
3200-Medical/Health Services	10-Salaries		24,757	26,618	29,053	29,053	30,260		30,260	1,207	4.15%	0.5
	31-Salaries-EA's	7,506	10,733	8,484	6,511	6,511	6,511		6,511	0	0.00%	0.3
	40-Contracted Services	1,546	1,490	658	2,000	2,000	2,000		2,000	0	0.00%	
3200-Medical/Health Services Total		9,052	36,980	35,760	37,564	37,564	38,771	0	38,771	1,207	3.21%	0.8
3300-Transportation Services	40-Contracted Services	210	1,485		0	0	0		0	0		
3300-Transportation Services Total		210	1,485	0	0	0	0	0	0	0		0.0
3520-Other Student Services	10-Salaries	31,511	30,111	27,784	20,500	20,500	20,910		20,910	410	2.00%	
Less Revenues - Extracurricular Participation fees					(13,000)	(13,000)	(13,000)		(13,000)	0	0.00%	
3520-Other Student Services Total		31,511	30,111	27,784	7,500	7,500	7,910	0	7,910	410	5.47%	0.0
3600-School Security	20-Salaries				0	0			0	0		
3600-School Security					0	0		0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	80,951										
	40-Contracted Services											
	50-Materials and Supplies	12,487										
4110-Custodial Services Total		93,438										0.0
4120-Heating Buildings	10-Heat	61,332										
	40-Contracted Services	14,195										
	50-Materials and Supplies	4,083										
4120-Heating Buildings Total		79,610										0.0
4130-Utility Services	10-Electricity	105,634										
	30-Water & Sewer											
4130-Utility Services Total		105,634										0.0
4220-Maintenance of Buildings	40-Contracted Services	19,000										
	50-Materials and Supplies	8,694										
4220-Maintenance of Buildings Total		27,694										0.0
4225-Building Security	50-Materials and Supplies											
4225-Building Security		0										0.0
4230-Maintenance of Equipment	40-Contracted Services	9,676										
4230-Maintenance of Equipment Total		9,676										0.0
Total Horace Mann Budget		3,644,031	3,521,688	3,690,918	3,633,453	3,633,453	3,744,325	99,393	3,644,932	11,479	0.32%	54.3

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		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	183,550	201,675	184,450	191,828	191,828	188,676		188,676	(3,152)	-1.64%	2.0
	20-Salaries Secretarial	56,348	57,439	59,470	59,379	59,379	62,582		62,582	3,203	5.39%	1.5
	34-Salaries Substitute Caller				911	911			0	(911)	-100.00%	
	40-Contracted Services				0	0	0		0	0		
	50-Materials and Supplies	1,972	2,223	2,328	2,975	1,075	1,075		1,075	0	0.00%	
	60-Other Expenses	2,306	3,177	1,990	4,351	4,351	4,351		4,351	0	0.00%	
2210-Principal's Office Total		244,176	264,514	248,238	259,444	257,544	256,684	0	256,684	(860)	-0.33%	3.5
2250-Principal's Technology	40-Contracted Services				0	0			0	0		
2250-Principal's Technology	50-Materials and Supplies	285	1,188		1,700	0			0	0		
2250-Principal's Technology Total		285	1,188	0	1,700	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	2,062,622	1,692,475	1,654,484	1,617,766	1,617,766	1,679,740		1,679,740	61,974	3.83%	26.8
2305-Teachers Classroom Total		2,062,622	1,692,475	1,654,484	1,617,766	1,617,766	1,679,740	0	1,679,740	61,974	3.83%	26.8
2310-Teachers Classroom-SPED	10-Salaries	427,251	456,605	538,549	573,453	506,609	526,206		526,206	19,597	3.87%	9.1
2310-Teachers Classroom-SPED Total		427,251	456,605	538,549	573,453	506,609	526,206	0	526,206	19,597	3.87%	9.1
2320-Therapeutic Services	10-Salaries					66,844	110,579		110,579	43,735	65.43%	1.5
2320-Therapeutic Svcs Total					0	66,844	110,579	0	110,579	43,735	65.43%	1.5
2325-Substitutes	33-Salaries-Substitutes	20,665	53,983	38,475	40,000	40,000	40,000		40,000	0	0.00%	
2325-Substitutes Total		20,665	53,983	38,475	40,000	40,000	40,000	0	40,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	131,979	163,087	110,278	115,590	115,590	94,980		94,980	(20,610)	-17.83%	5.0
2330-EA's Paraprofessionals Total		131,979	163,087	110,278	115,590	115,590	94,980	0	94,980	(20,610)	-17.83%	5.0
2340-Librarians	10-Salaries	25,242	14,549		0	0			0	0		0.0
	31-Salaries-EA's		8,840	10,980	10,147	10,147	10,151		10,151	4	0.04%	0.5
2340-Librarians Total		25,242	23,389	10,980	10,147	10,147	10,151	0	10,151	4	0.04%	0.5
2357-Professional Development Principal	40-Contracted Services	3,448			0	0			0	0		
	60-Other Expenses	5,627	9,678		200	200	200		200	0	0.00%	
2357-Professional Development Total		9,075	9,678	0	200	200	200	0	200	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	10,262	28,763	8,402	18,275	15,880	15,880		15,880	0	0.00%	
2410-Textbooks/Media/Materials Total		10,262	28,763	8,402	18,275	15,880	15,880	0	15,880	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	3,907	119		500	500	500		500	0	0.00%	
2415-Other Instructional Materials-Library Total		3,907	119	0	500	500	500	0	500	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	17,228	23,406	22,295	16,800	16,800	16,800		16,800	0	0.00%	
2420-Instructional Equipment Total		17,228	23,406	22,295	16,800	16,800	16,800	0	16,800	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	44,178	22,685	33,443	46,124	25,852	29,102		29,102	3,250	12.57%	
	60-Other Expenses				0	0	0		0	0		
2430-General Supplies Total		44,178	22,685	33,443	46,124	25,852	29,102	0	29,102	3,250	12.57%	0.0
2440-Other Instructional Services	40-Contracted Services			150	1,000	1,000	1,000		1,000	0	0.00%	
2440- Other Instructional Services Total		0	0	150	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
2451-Instructional Technology	40-Contracted Services		0	31,083	0	22,392	22,392		22,392	0	0.00%	
2451-Instructional Technology Total		0	0	31,083	0	22,392	22,392	0	22,392	0	0.00%	0.0
2453-Library Technology	40-Contracted Services				0	0			0	0		
2453-Library Technology Total		0	0	0	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services		2,802	3,864	5,000	0	0		0	0		
2455-Instructional Software Total		0	2,802	3,864	5,000	0	0	0	0	0		0.0

Anne Sullivan Middle School		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries	70,642	72,105	72,055	73,856	73,856	73,856		73,856	0	0.00%	1.0
2710-Guidance/Counseling Total		70,642	72,105	72,055	73,856	73,856	73,856	0	73,856	0	0.00%	1.0
2720-Testing and Assessment	50-Materials and Supplies	369		361	850	850	850		850	0	0.00%	
2720-Testing and Assessment Total		369	0	361	850	850	850	0	850	0	0.00%	0.0
2800-Psychological Services	10-Salaries	66,285	69,526	76,141	78,045	78,045	78,045		78,045	0	0.00%	1.0
	50-Materials and Supplies			0	500	500	500		500	0	0.00%	
2800-Psychological Services Total		66,285	69,526	76,141	78,545	78,545	78,545	0	78,545	0	0.00%	1.0
3200-Medical/Health Services	10-Salaries	25,475	44,900	54,571	63,989	63,989	33,581		33,581	(30,408)	-47.52%	0.5
	31-Salaries-EA's	968	6,908	10,090	9,386	9,386	9,386		9,386	0	0.00%	0.5
	40-Contracted Services	2,567	1,674	1,077	1,850	1,850	1,850		1,850	0	0.00%	
3200-Medical/Health Services Total		29,010	53,482	65,738	75,225	75,225	44,817	0	44,817	(30,408)	-40.42%	1.0
3300-Transportation Services	40-Contracted Services				0	0	0		0	0		
3300-Transportation Services Total		0	0	0	0	0	0	0	0	0		0.0
3520-Other Student Services	10-Salaries	33,850	26,254	24,374	20,500	29,375	20,910		20,910	(8,465)	-28.82%	
Less Revenues - Extracurricular Participation fees					(12,000)	(12,000)	(12,000)		(12,000)	0	0.00%	
3520-Other Student Services Total		33,850	26,254	24,374	8,500	17,375	8,910	0	8,910	(8,465)	-48.72%	0.0
4110-Custodial Services	32-Salaries-Facilities	115,474			0	0			0	0		
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	13,588			0	0			0	0		
4110-Custodial Services Total		129,062			0	0		0	0	0		0.0
4120-Heating Buildings	10-Heat	76,999			0	0			0	0		
	40-Contracted Services	9,580			0	0			0	0		
	50-Materials and Supplies	4,913			0	0			0	0		
4120-Heating Buildings Total		91,492			0	0		0	0	0		0.0
4130-Utility Services	10-Electricity	108,459			0	0			0	0		
	30-Water & Sewer				0	0			0	0		
4130-Utility Services Total		108,459			0	0		0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	9,720			0	0			0	0		
	50-Materials and Supplies	12,822			0	0			0	0		
4220-Maintenance of Buildings Total		22,542			0	0		0	0	0		0.0
4225-Building Security	50-Materials and Supplies	1,995			0	0			0	0		
4225-Building Security		1,995			0	0		0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	12,861			0	0			0	0		
4230-Maintenance of Equipment Total		12,861			0	0		0	0	0		0.0
Total Anne Sullivan Budget		3,563,437	2,964,061	2,938,910	2,942,975	2,942,975	3,011,192	0	3,011,192	68,217	2.32%	49.4

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		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	178,928	179,288	174,500	180,425	180,425	180,425	7,000	173,425	(7,000)	-3.88%	2.0
	20-Salaries Secretarial	54,971	57,929	50,724	58,629	58,629	42,005		42,005	(16,624)	-28.35%	1.0
	34-Salaries Substitute Caller	1,057			911	911			0	(911)	-100.00%	
	40-Contracted Services		252		0	0	0		0	0		
	50-Materials and Supplies	2,808	3,298	5,819	3,400	3,400	3,400		3,400	0	0.00%	
	60-Other Expenses		182	1,656	0	0	0		0	0		
2210-Principal's Office Total		237,764	240,949	232,699	243,365	243,365	225,830	7,000	218,830	(24,535)	-10.08%	3.0
2250-Principal's Technology	40-Contracted Services				0	0	0		0	0		
	50-Materials and Supplies	396	201		1,000	1,000	1,000		1,000	0	0.00%	
2250-Principal's Technology Total		396	201	0	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	2,298,166	2,211,951	2,189,687	1,923,844	1,923,844	1,997,627		1,997,627	73,783	3.84%	27.8
2305-Teachers Classroom Total		2,298,166	2,211,951	2,189,687	1,923,844	1,923,844	1,997,627	0	1,997,627	73,783	3.84%	27.8
2310-Teachers Classroom-SPED	10-Salaries	437,292	501,243	586,633	671,710	580,318	475,635		475,635	(104,683)	-18.04%	7.5
2310-Teachers Classroom-SPED Total		437,292	501,243	586,633	671,710	580,318	475,635	0	475,635	(104,683)	-18.04%	7.5
2320-Therapeutic Services	10-Salaries					91,392	91,280		91,280	(112)	-0.12%	1.3
2320-Therapeutic Svcs Total					0	91,392	91,280	0	91,280	(112)	-0.12%	1.3
2325-Substitutes	33-Salaries-Substitutes	43,135	26,500	34,490	35,000	35,000	35,000		35,000	0	0.00%	
2325-Substitutes Total		43,135	26,500	34,490	35,000	35,000	35,000	0	35,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	149,318	137,433	156,859	147,554	147,554	146,716		146,716	(838)	-0.57%	8.0
2330-EA's Paraprofessionals Total		149,318	137,433	156,859	147,554	147,554	146,716	0	146,716	(838)	-0.57%	8.0
2340-Librarians	10-Salaries	22,426	41,654		0	0			0	0		0.0
	31-Salaries-EA's	14,016	7,066	10,365	9,771	9,771	9,770		9,770	(1)	-0.01%	0.5
2340-Librarians Total		36,442	48,720	10,365	9,771	9,771	9,770	0	9,770	(1)	-0.01%	0.5
2357-Professional Development Principal	40-Contracted Services	2,483	618		0	0	0		0	0		
	60-Other Expenses	8,995	11,841	3,501	3,100	3,100	3,100		3,100	0	0.00%	
2357-Professional Development Staff	40-Contracted Services				0	0	0		0	0		
	60-Other Expenses				0	0	0		0	0		
2357-Professional Development Total		11,478	12,459	3,501	3,100	3,100	3,100	0	3,100	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	10,857	8,374	19,753	17,000	17,000	17,000		17,000	0	0.00%	
2410-Textbooks/Media/Materials Total		10,857	8,374	19,753	17,000	17,000	17,000	0	17,000	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	8,711	9,391	3,368	9,000	9,000	9,000		9,000	0	0.00%	
2415-Other Instructional Materials-Library Total		8,711	9,391	3,368	9,000	9,000	9,000	0	9,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	7,299	12,721	7,063	10,000	10,000	10,000		10,000	0	0.00%	
2420-Instructional Equipment Total		7,299	12,721	7,063	10,000	10,000	10,000	0	10,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	29,949	14,118	53,892	44,875	44,875	41,950		41,950	(2,925)	-6.52%	
	60-Other Expenses				0	0	0		0	0		
2430-General Supplies Total		29,949	14,118	53,892	44,875	44,875	41,950	0	41,950	(2,925)	-6.52%	0.0
2440-Other Instructional Services	40-Contracted Services			2,664	4,500	4,500	4,500		4,500	0	0.00%	
2440- Other Instructional Services Total		0	0	2,664	4,500	4,500	4,500	0	4,500	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies	7,271	3,062	9,452	8,000	8,000	8,000		8,000	0	0.00%	
2451-Instructional Technology		7,271	3,062	9,452	8,000	8,000	8,000	0	8,000	0	0.00%	0.0
2453-Library Technology	40-Contracted Services	2,915		1,488	3,000	3,000	3,000		3,000	0	0.00%	
2453-Library Technology Total		2,915	0	1,488	3,000	3,000	3,000	0	3,000	0	0.00%	0.0

Remington Middle School		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2455-Instructional Software	40-Contracted Services	1,544			5,000	5,000	5,000		5,000	0	0.00%	
2455-Instructional Software Total		1,544	0	0	5,000	5,000	5,000	0	5,000	0	0.00%	0.0
2710-Guidance/Counseling	10-Salaries	68,637	70,010	69,627	71,760	71,760	71,760		71,760	0	0.00%	1.0
2710-Guidance/Counseling Total		68,637	70,010	69,627	71,760	71,760	71,760	0	71,760	0	0.00%	1.0
2720-Testing and Assessment	50-Materials and Supplies	478	783	163	1,000	1,000	1,000		1,000	0	0.00%	
2720-Testing and Assessment Total		478	783	163	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
2800-Psychological Services	10-Salaries	75,738	77,253	77,253	79,184	79,184	79,184		79,184	0	0.00%	1.0
	50-Materials and Supplies	392	756	501	1,000	1,000	1,000		1,000	0	0.00%	
2800-Psychological Services Total		76,130	78,009	77,754	80,184	80,184	80,184	0	80,184	0	0.00%	1.0
3200-Medical/Health Services	10-Salaries	20,178	21,937	32,435	32,534	32,534	32,534		32,534	0	0.00%	0.5
	31-Salaries-EA's	6,294	5,773	6,864	6,286	6,286	6,317		6,317	31	0.49%	0.4
	40-Contracted Services	1,732	2,036	2,256	2,750	2,750	2,750		2,750	0	0.00%	
3200-Medical/Health Services Total		28,204	29,746	41,555	41,570	41,570	41,601	0	41,601	31	0.07%	0.9
3300-Transportation Services	40-Contracted Services				0	0			0	0		
3300-Transportation Services Total		0	0	0	0	0	0	0	0	0		0.0
3520-Other Student Services	10-Salaries	34,789	27,816	20,026	20,500	20,500	20,910		20,910	410	2.00%	
Less Revenues - Extracurricular Participation fees					(10,000)	(10,000)	(10,000)		(10,000)	0	0.00%	
3520-Other Student Services Total		34,789	27,816	20,026	10,500	10,500	10,910	0	10,910	410	3.90%	0.0
4110-Custodial Services	32-Salaries-Facilities	111,568			0	0			0	0		
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	12,374			0	0			0	0		
4110-Custodial Services Total		123,942			0	0		0	0	0		0.0
4120-Heating Buildings	10-Heat	52,208			0	0			0	0		
	40-Contracted Services	3,192			0	0			0	0		
	50-Materials and Supplies	1,684			0	0			0	0		
4120-Heating Buildings Total		57,084			0	0		0	0	0		0.0
4130-Utility Services	10-Electricity	119,086			0	0			0	0		
	30-Water & Sewer				0	0			0	0		
4130-Utility Services Total		119,086			0	0		0	0	0		0.0
4220-Maintenance of Buildings	40-Contracted Services	16,359			0	0			0	0		
	50-Materials and Supplies	16,295			0	0			0	0		
4220-Maintenance of Buildings Total		32,654			0	0		0	0	0		0.0
4225-Building Security	50-Materials and Supplies	1,896			0	0			0	0		
4225-Building Security		1,896			0	0		0	0	0		0.0
4230-Maintenance of Equipment	40-Contracted Services	13,447			0	0			0	0		
4230-Maintenance of Equipment Total		13,447			0	0		0	0	0		0.0
Total Remington Middle School		3,838,884	3,433,486	3,521,039	3,341,733	3,341,733	3,289,863	7,000	3,282,863	(58,870)	-1.76%	51.0

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	90,177	94,489	94,571	96,936	96,936	96,936	96,936	96,936	0	0.00%	1.0
	20-Salaries Secretarial	34,147	35,676	36,209	36,030	36,030	34,013	34,013	34,013	(2,017)	-5.60%	1.0
	34-Salaries Substitute Caller				911	911		0	0	(911)	-100.00%	
	40-Contracted Services				0	0		0	0	0		
	50-Materials and Supplies	1,645	3,395	3,723	4,000	4,000	4,440	4,440	4,440	440	11.00%	
	60-Other Expenses	237	416	410	600	600	1,000	1,000	1,000	400	66.67%	
2210-Principal's Office Total		126,206	133,976	134,913	138,477	138,477	136,389	0	136,389	(2,088)	-1.51%	2.0
2250-Principal's Technology	40-Contracted Services				0	0		0	0	0		
2250-Principal's Technology	50-Materials and Supplies	475	1,144	966	1,200	1,200	1,500	1,500	1,500	300	25.00%	
2250-Principal's Technology Total		475	1,144	966	1,200	1,200	1,500	0	1,500	300	25.00%	0.0
2305-Teachers Classroom	10-Salaries				0	0		0	0	0		
2305-Teachers Classroom Total		0	0	0	0	0	0	0	0	0		0.0
2310-Teachers Classroom-SPED	10-Salaries	583,928	625,938	659,470	681,866	455,247	540,538	540,538	540,538	85,291	18.74%	8.0
Less Pre-K Revolving					(50,000)	(50,000)			0	50,000	-100.00%	
2310-Teachers Classroom-SPED Total		583,928	625,938	659,470	631,866	405,247	540,538	0	540,538	135,291	33.38%	8.0
2320-Therapeutic Services	10-Salaries					226,619	336,393	336,393	336,393	109,774	48.44%	4.8
	40-Contracted Services		4,386							0		
	60-Other Expenses - Mileage		258	449	355	355	355	355	355	0	0.00%	
2320-Therapeutic Services Total		0	4,644	449	355	226,974	336,748	0	336,748	109,774	0.00%	4.8
2325-Substitutes	33-Salaries-Substitutes	1,742	17,730	2,380	18,000	18,000	18,000	18,000	18,000	0	0.00%	
2325-Substitutes Total		1,742	17,730	2,380	18,000	18,000	18,000	0	18,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	125,790		321	37,331	37,331		0	0	(37,331)	-100.00%	
2330-EA's Paraprofessionals Total		125,790	0	321	37,331	37,331	0	0	0	(37,331)	-100.00%	0.0
2340-Librarians	10-Salaries				0	0		0	0	0		
	31-Salaries-EA's				0	0		0	0	0		
2340-Librarians Total		0	0	0	0	0	0	0	0	0		0.0
2357-Professional Development Principal	40-Contracted Services	2,775	900	176	2,100	2,100	2,500	2,500	2,500	400	19.05%	
	60-Other Expenses	1,405	645		0	0		0	0	0		
2357-Professional Development Staff	40-Contracted Services				0	0		0	0	0		
	60-Other Expenses				0	0		0	0	0		
2357-Professional Development Total		4,180	1,545	176	2,100	2,100	2,500	0	2,500	400	19.05%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	1,954	3,980	3,974	4,400	4,400	5,000	5,000	5,000	600	13.64%	
2410-Textbooks/Media/Materials Total		1,954	3,980	3,974	4,400	4,400	5,000	0	5,000	600	13.64%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies				0	0		0	0	0		
2415-Other Instructional Materials-Library Total		0	0	0	0	0	0	0	0	0		0.0
2420-Instructional Equipment	40-Contracted Services	2,451	2,464	2,369	2,300	2,300	2,500	2,500	2,500	200	8.70%	
2420-Instructional Equipment Total		2,451	2,464	2,369	2,300	2,300	2,500	0	2,500	200	8.70%	0.0
2430-General Supplies	50-Materials and Supplies				0	0		0	0	0		
2430-General Supplies Total		0	0	0	0	0	0	0	0	0		0.0
2453-Library Technology	40-Contracted Services				0	0		0	0	0		
2453-Library Technology Total		0	0	0	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services		234	567	800	800	800	800	800	0	0.00%	
2455-Instructional Software Total		0	234	567	800	800	800	0	800	0	0.00%	0.0

ECDC		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries				0	0			0	0		
2710-Guidance/Counseling Total		0	0	0	0	0	0	0	0	0		0.0
2720-Testing and Assessment	50-Materials and Supplies				0	0			0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
2800-Psychological Services Total		0	0	0	0	0	0	0	0	0		0.0
3200-Medical/Health Services	10-Salaries	37,580	41,862	44,462	48,044	48,044	50,447		50,447	2,403	5.00%	1.0
	31-Salaries-EA's	580	1,267	125	0	0			0	0		
	50-Materials and Supplies		670	666	0	0			0	0		
	40-Contracted Services	658	658	658	1,675	1,675	1,675		1,675	0	0.00%	
3200-Medical/Health Services Total		38,818	44,457	45,911	49,719	49,719	52,122	0	52,122	2,403	4.83%	1.0
3300-Transportation Services	40-Contracted Services				0	0			0	0		
3300-Transportation Services Total		0	0	0	0	0	0	0	0	0		0.0
3520-Other Student Services	50-Materials and Supplies				0	0			0	0		
3520-Other Student Services Total		0	0	0	0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	22,623										
	40-Contracted Services	3,726										
	50-Materials and Supplies											
4110-Custodial Services Total		26,349										0.0
4120-Heating Buildings	10-Heat	13,629										
	40-Contracted Services	2,959										
	50-Materials and Supplies	1,921										
4120-Heating Buildings Total		18,509										0.0
4130-Utility Services	10-Electricity	23,475										
	30-Water & Sewer											
4130-Utility Services Total		23,475										0.0
4220-Maintenance of Buildings	40-Contracted Services	8,253										
	50-Materials and Supplies	10,323										
4220-Maintenance of Buildings Total		18,576										0.0
4225-Building Security	50-Materials and Supplies											
4225-Building Security		0										0.0
4230-Maintenance of Equipment	40-Contracted Services	4,972										
	50-Materials and Supplies	7,729										
4230-Maintenance of Equipment Total		12,701										0.0
ECDC Totals		985,154	836,112	851,496	886,548	886,548	1,096,097	0	1,096,097	209,549	23.64%	15.8

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		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	90,177	93,600	93,779	96,496	96,496	96,496	96,496	96,496	0	0.00%	1.0
	20-Salaries Secretarial	45,168	35,740	37,956	34,698	34,698	39,628	39,628	39,628	4,930	14.21%	1.0
	34-Salaries Substitute Caller		9,049	9,208	911	911		0	0	(911)	-100.00%	
	40-Contracted Services				0	0		0	0	0		
	50-Materials and Supplies	2,516	2,887	4,350	2,500	2,500	2,560	2,560	2,560	60	2.40%	
	60-Other Expenses	569	869	698	950	950	950	950	950	0	0.00%	
2210-Principal's Office Total		138,430	142,145	145,991	135,555	135,555	139,634	0	139,634	4,079	3.01%	2.0
2250-Principal's Technology	40-Contracted Services				0	0		0	0	0		
	50-Materials and Supplies				0	0		0	0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	1,269,504	1,290,752	1,301,702	1,280,346	1,280,346	1,285,864	1,285,864	1,285,864	5,518	0.43%	17.8
	60-Other Expenses				0	0		0	0	0		
2305-Teachers Classroom Total		1,269,504	1,290,752	1,301,702	1,280,346	1,280,346	1,285,864	0	1,285,864	5,518	0.43%	17.8
2310-Teachers Classroom-SPED	10-Salaries	235,275	299,227	226,387	233,581	233,581	314,905	314,905	314,905	81,324	34.82%	4.6
2310-Teachers Classroom-SPED Total		235,275	299,227	226,387	233,581	233,581	314,905	0	314,905	81,324	34.82%	4.6
2320-Therapeutic Services	10-Salaries						96,472	96,472	96,472	96,472		1.5
2320-Therapeutic Svcs Total		0	0	0	0	0	96,472	0	96,472	96,472	0.00%	1.5
2325-Substitutes	33-Salaries-Substitutes	10,755	30,862	27,815	24,000	24,000	24,000	24,000	24,000	0	0.00%	
2325-Substitutes Total		10,755	30,862	27,815	24,000	24,000	24,000	0	24,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	140,786	153,725	139,873	121,935	121,935	142,836	142,836	142,836	20,901	17.14%	6.5
2330-EA's Paraprofessionals Total		140,786	153,725	139,873	121,935	121,935	142,836	0	142,836	20,901	17.14%	6.5
2340-Librarians	10-Salaries	19,675	21,479		0	0		0	0	0		0.0
	31-Salaries-EA's	11,541	12,107	12,309	11,002	11,002	12,532	12,532	12,532	1,530	13.91%	0.6
2340-Librarians Total		31,216	33,586	12,309	11,002	11,002	12,532	0	12,532	1,530	13.91%	0.6
2357-Professional Development Principal	40-Contracted Services	2,222			0	0		0	0	0		
	60-Other Expenses	6,306	7,532		0	0		0	0	0		
2357-Professional Development Staff	40-Contracted Services				0	0		0	0	0		
	60-Other Expenses				0	0		0	0	0		
2357-Professional Development Total		8,528	7,532	0	0	0	0	0	0	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	3,918	3,148	21,371	23,200	23,200	23,600	23,600	23,600	400	1.72%	
2410-Textbooks/Media/Materials Total		3,918	3,148	21,371	23,200	23,200	23,600	0	23,600	400	1.72%	0.0
2415-Other Instructional Materials-Library	40-Contracted Services				0	0		0	0	0		
	50-Materials and Supplies	3,559	6,795	1,535	1,500	1,500	1,500	1,500	1,500	0	0.00%	
	60-Other Expenses				0	0		0	0	0		
2415-Other Instructional Materials-Library Total		3,559	6,795	1,535	1,500	1,500	1,500	0	1,500	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	9,929	18,406	10,938	17,000	17,000	22,000	22,000	22,000	5,000	29.41%	
2420-Instructional Equipment Total		9,929	18,406	10,938	17,000	17,000	22,000	0	22,000	5,000	29.41%	0.0

Davis Thayer		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2430-General Supplies	50-Materials and Supplies	39,303	56,050	20,756	19,250	19,250	19,250		19,250	0	0.00%	
	60-Other Expenses				0	0			0	0		
2430-General Supplies Total		39,303	56,050	20,756	19,250	19,250	19,250	0	19,250	0	0.00%	0.0
2451-Instructional Technology	50-Materials and Supplies				0	0			0	0		
2451-Instructional Technology		0	0	0	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services				0	0			0	0		
2455-Instructional Software Total		0	0	0	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	33,884	30,680	31,619	34,568	34,568	35,952		35,952	1,384	4.00%	0.6
	50-Materials and Supplies	660	230	212	250	250	250		250	0	0.00%	
2800-Psychological Services Total		34,544	30,910	31,831	34,818	34,818	36,202	0	36,202	1,384	3.97%	0.6
3200-Medical/Health Services	10-Salaries	48,252	56,250	59,483	62,519	62,519	64,942		64,942	2,423	3.88%	1.0
	31-Salaries-EA's	617	1,076	1,661	0	0			0	0		
	40-Contracted Services	1,383	1,685	1,073	1,290	1,290	1,290		1,290	0	0.00%	
3200-Medical/Health Services Total		50,252	59,011	62,217	63,809	63,809	66,232	0	66,232	2,423	3.80%	1.0
3520-Student Activities					0	0			0	0		
3520-Student Activities		0	0	0	0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	79,282										
	40-Contracted Services											
	50-Materials and Supplies	6,304										
4110-Custodial Services Total		85,586										0.0
4120-Heating Buildings	10-Heat	36,530										
	40-Contracted Services	7,698										
	50-Materials and Supplies	2,553										
4120-Heating Buildings Total		46,781										0.0
4130-Utility Services	10-Electricity	46,002										
	30-Water & Sewer											
4130-Utility Services Total		46,002										0.0
4220-Maintenance of Buildings	40-Contracted Services	17,050										
	50-Materials and Supplies	12,836										
4220-Maintenance of Buildings Total		29,886										0.0
	40-Contracted Services	4,454										
	50-Materials and Supplies	4,248										
4230-Maintenance of Equipment Total		8,702										0.0
Total Davis Thayer		2,192,956	2,132,149	2,002,725	1,965,996	1,965,996	2,185,027	0	2,185,027	219,031	11.14%	34.6

Parmenter Budget 15

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	94,791	98,512	100,494	98,598	98,598	94,500		94,500	(4,098)	-4.16%	1.0
	20-Salaries Secretarial	37,411	37,839	40,640	35,718	35,718	39,878		39,878	4,160	11.65%	1.0
	34-Salaries Substitute Caller	663			911	911			0	(911)	-100.00%	
	40-Contracted Services				0	0	0		0	0	0.00%	
	50-Materials and Supplies	5,096	1,888	113	3,000	3,000	3,000		3,000	0	0.00%	
	60-Other Expenses	1,994	1,009	1,573	2,000	2,000	2,000		2,000	0	0.00%	
2210-Principal's Office Total		139,955	139,248	142,820	140,227	140,227	139,378	0	139,378	(849)	-0.61%	2.0
2250-Principal's Technology	40-Contracted Services				0	0	0		0	0		
	50-Materials and Supplies				0	0	0		0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	1,653,342	1,602,443	1,572,573	1,523,449	1,523,449	1,549,078		1,549,078	25,629	1.68%	21.7
2305-Teachers Classroom Total		1,653,342	1,602,443	1,572,573	1,523,449	1,523,449	1,549,078	0	1,549,078	25,629	1.68%	21.7
2310-Teachers Classroom-SPED	10-Salaries	293,859	347,427	347,248	359,611	359,611	457,405		457,405	97,794	27.19%	7.0
2310-Teachers Classroom-SPED Total		293,859	347,427	347,248	359,611	359,611	457,405	0	457,405	97,794	27.19%	7.0
2320-Therapeutic Services	10-Salaries						136,827		136,827	136,827		2.0
2320-Therapeutic Svcs Total							0	0	136,827	136,827		2.0
2325-Substitutes	33-Salaries-Substitutes	42,922	19,528	25,120	28,248	28,248	28,248		28,248	0	0.00%	
2325-Substitutes Total		42,922	19,528	25,120	28,248	28,248	28,248	0	28,248	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	184,117	239,462	242,604	229,210	229,210	253,381		253,381	24,171	10.55%	12.5
2330-EA's Paraprofessionals Total		184,117	239,462	242,604	229,210	229,210	253,381	0	253,381	24,171	10.55%	12.5
2340-Librarians	10-Salaries		18,767		0	0	0		0	0		0.0
	31-Salaries-EA's	10,305	10,440	13,872	12,572	12,572	18,694		18,694	6,122	48.70%	0.7
2340-Librarians Total		10,305	29,207	13,872	12,572	12,572	18,694	0	18,694	6,122	48.70%	0.7
2357-Professional Development Principal	40-Contracted Services	1,965			0	0	0		0	0		
	60-Other Expenses	4,117	8,487		0	0	0		0	0		
2357-Professional Development Staff	40-Contracted Services				0	0	0		0	0		
	60-Other Expenses				0	0	0		0	0		
2357-Professional Development Total		6,082	8,487	0	0	0	0	0	0	0		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	26,566	30,915	41,606	32,800	32,800	32,800		32,800	0	0.00%	
2410-Textbooks/Media/Materials Total		26,566	30,915	41,606	32,800	32,800	32,800	0	32,800	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	3,637	2,772	4,232	3,000	3,000	3,000		3,000	0	0.00%	
2415-Other Instructional Materials-Library Total		3,637	2,772	4,232	3,000	3,000	3,000	0	3,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	15,202	15,537	12,474	15,000	15,000	15,000		15,000	0	0.00%	
2420-Instructional Equipment Total		15,202	15,537	12,474	15,000	15,000	15,000	0	15,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	22,334	36,781	29,073	34,940	34,940	32,630		32,630	(2,310)	-6.61%	
	60-Other Expenses	1,124		1,350	0	0	0		0	0		
2430-General Supplies Total		23,458	36,781	30,423	34,940	34,940	32,630	0	32,630	(2,310)	-6.61%	0.0
2451-Instructional Technology	50-Materials and Supplies				0	0	0		0	0		
2451-Instructional Technology		0	0	0	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services				0	0	0		0	0		
2455-Instructional Software Total		0	0	0	0	0	0	0	0	0		0.0

Parmenter		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries	889			0	0	0		0	0		
2710-Guidance/Counseling Total		889	0	0	0	0	0	0	0	0		0.0
2720-Testing and Assessment	50-Materials and Supplies		353	311	0	0	0		0	0		
2720-Testing and Assessment Total		0	353	311	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	75,054	76,555	76,555	78,469	78,469	78,469		78,469	0	0.00%	1.0
	50-Materials and Supplies				0	0	0		0	0		
2800-Psychological Services Total		75,054	76,555	76,555	78,469	78,469	78,469	0	78,469	0	0.00%	1.0
3200-Medical/Health Services	10-Salaries	50,537	54,578	57,100	60,585	60,585	67,162		67,162	6,577	10.86%	1.0
	31-Salaries-EA's	852	692	1,705	0	0	0		0	0		
	40-Contracted Services	1,280	658	658	660	660	660		660	0	0.00%	
	50-Materials and Supplies		492	492	1,000	1,000	1,000		1,000	0	0.00%	
3200-Medical/Health Services Total		52,669	56,420	59,955	62,245	62,245	68,822	0	68,822	6,577	10.57%	1.0
3520-Other Student Activities	50-Materials and Supplies											
3520-Other Student Activities		0	0	0								0.0
4110-Custodial Services	32-Salaries-Facilities	118,706										
	40-Contracted Services											
	50-Materials and Supplies		7,392									
4110-Custodial Services Total		118,706	7,392									0.0
4120-Heating Buildings	10-Heat	52,684										
	40-Contracted Services		7,669									
	50-Materials and Supplies		5,602									
4120-Heating Buildings Total		52,684	13,271									0.0
4130-Utility Services	10-Electricity	69,951										
	30-Water & Sewer											
4130-Utility Services Total		69,951										0.0
4220-Maintenance of Buildings	40-Contracted Services	22,801										
	50-Materials and Supplies		7,950									
4220-Maintenance of Buildings Total		22,801	7,950									0.0
4225-Building Security	50-Materials and Supplies	2,235										
4225-Building Security		2,235										0.0
	40-Contracted Services		6,125									
	50-Materials and Supplies		4,914									
4230-Maintenance of Equipment Total			11,039									0.0
5350-Rent/Lease of Buildings	50-Materials and Supplies	31,800										
5350-Rent/Lease of Buildings		31,800										0.0
Total Parmenter		2,865,886	2,605,135	2,569,793	2,519,771	2,519,771	2,813,732	0	2,813,732	293,961	11.67%	47.9

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/Decrease	% of Increase	FTE
2210-Principal's Office	10-Salaries	94,791	99,428	99,515	102,003	102,003	102,003		102,003	0	0.00%	1.0
	20-Salaries Secretarial	50,636	50,906	55,062	51,567	51,567	56,234		56,234	4,667	9.05%	1.5
	34-Salaries Substitute Caller		365	425	911	911			0	(911)	-100.00%	
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	3,720	3,899	3,931	2,000	2,000	1,000		1,000	(1,000)	-50.00%	
	60-Other Expenses	944	944	1,030	1,000	1,000	1,000		1,000	0	0.00%	
2210-Principal's Office Total		150,091	155,542	159,963	157,481	157,481	160,237	0	160,237	2,756	1.75%	2.5
2250-Principal's Technology	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	1,974,515	1,912,919	1,796,889	1,684,456	1,684,456	1,609,273		1,609,273	(75,183)	-4.46%	23.4
2305-Teachers Classroom Total		1,974,515	1,912,919	1,796,889	1,684,456	1,684,456	1,609,273	0	1,609,273	(75,183)	-4.46%	23.4
2310-Teachers Classroom-SPED	10-Salaries	487,671	495,492	587,632	613,274	397,998	433,244		433,244	35,246	8.86%	6.1
2310-Teachers Classroom-SPED Total		487,671	495,492	587,632	613,274	397,998	433,244	0	433,244	35,246	8.86%	6.1
2320-Therapeutic Services	10-Salaries					215,276	112,974		112,974	(102,302)	-47.52%	1.9
2320-Therapeutic Svcs Total						215,276	112,974	0	112,974	(102,302)	-47.52%	1.9
2325-Substitutes	33-Salaries-Substitutes	39,887	34,355	27,120	36,000	36,000	36,000		36,000	0	0.00%	
2325-Substitutes Total		39,887	34,355	27,120	36,000	36,000	36,000	0	36,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	240,735	216,849	233,831	217,075	217,075	248,445		248,445	31,370	14.45%	12.0
2330-EA's Paraprofessionals Total		240,735	216,849	233,831	217,075	217,075	248,445	0	248,445	31,370	14.45%	12.0
2340-Librarians	10-Salaries	31,263	37,215		0	0			0	0		0.0
	31-Salaries-EA's	17,467	10,948	10,414	9,524	9,524	9,770		9,770	246	2.58%	0.5
2340-Librarians Total		48,730	48,163	10,414	9,524	9,524	9,770	0	9,770	246	2.58%	0.5
2357-Professional Development Principal	40-Contracted Services	2,900			0	0			0	0		
	60-Other Expenses	8,838	6,979	126	0	0			0	0		
2357-Professional Development Staff	40-Contracted Services				0	0			0	0		
	60-Other Expenses				0	0			0	0		
2357-Professional Development Total		11,738	6,979	126	0	0	0	0	0	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	7,543			0	0			0	0		
2410-Textbooks/Media/Materials Total		7,543	0	0	0	0	0	0	0	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,830	4,049	4,005	1,000	1,000	500		500	(500)	-50.00%	
2415-Other Instructional Materials-Library Total		4,830	4,049	4,005	1,000	1,000	500	0	500	(500)	-50.00%	0.0
2420-Instructional Equipment	40-Contracted Services	19,136	22,741	19,822	20,000	20,000	20,000		20,000	0	0.00%	
2420-Instructional Equipment Total		19,136	22,741	19,822	20,000	20,000	20,000	0	20,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	58,250	76,259	63,944	68,110	68,110	67,510		67,510	(600)	-0.88%	
	60-Other Expenses				0	0			0	0		
2430-General Supplies Total		58,250	76,259	63,944	68,110	68,110	67,510	0	67,510	(600)	-0.88%	0.0
2455-Instructional Software	40-Contracted Services	5,319	3,657	4,312	4,000	4,000	4,000		4,000	0	0.00%	
2455-Instructional Software Total		5,319	3,657	4,312	4,000	4,000	4,000	0	4,000	0	0.00%	0.0
2720-Testing and Assessment	50-Materials and Supplies				0	0			0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0	0	0	0	0.00%	0.0

Oak Street		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2800-Psychological Services	10-Salaries	59,325	62,882	65,484	69,301	69,301	71,264		71,264	1,963	2.83%	1.0
	50-Materials and Supplies	638	924	426	500	500	500		500	0	0.00%	
2800-Psychological Services Total		59,963	63,806	65,910	69,801	69,801	71,764	0	71,764	1,963	2.81%	1.0
3200-Medical/Health Services	10-Salaries	45,953	27,039	27,165	29,053	29,053	30,260		30,260	1,207	4.15%	0.5
	31-Salaries-EA's	7,388	11,562	8,508	6,511	6,511	6,511		6,511	0	0.00%	0.3
	40-Contracted Services	658	658	658	1,000	1,000	1,000		1,000	0	0.00%	
	60-Other Expenses	888	714		250	250	250		250	0	0.00%	
3200-Medical/Health Services Total		54,887	39,973	36,331	36,814	36,814	38,021	0	38,021	1,207	3.28%	0.8
3520-Other Student Activities	50-Materials and Supplies											
3520-Other Student Activities		0	0	0								0.0
4110-Custodial Services	32-Salaries-Facilities	74,147										
	40-Contracted Services	738										
	50-Materials and Supplies	12,464										
4110-Custodial Services Total		87,349										0.0
4120-Heating Buildings	10-Heat	69,027										
	40-Contracted Services											
	50-Materials and Supplies	5,259										
4120-Heating Buildings Total		74,286										0.0
4130-Utility Services	10-Electricity	105,634										
	30-Water & Sewer											
4130-Utility Services Total		105,634										0.0
4220-Maintenance of Buildings	40-Contracted Services	16,292										
	50-Materials and Supplies	11,940										
4220-Maintenance of Buildings Total		28,232										0.0
4230-Maintenance of Equipment	40-Contracted Services	13,751										
	50-Materials and Supplies	3,555										
4230-Maintenance of Equipment Total		17,306										0.0
4300-Extraordinary Repairs	50-Materials and Supplies											
4300-Extraordinary Repairs		0										0.0
5350-Rental/Lease Buildings	50-Materials and Supplies											
5350-Rental/Lease Buildings		0										0.0
Total Oak Street Elementary School		3,476,102	3,080,784	3,010,299	2,917,535	2,917,535	2,811,738	0	2,811,738	(105,797)	-3.63%	48.2

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		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	107,985	110,633	110,732	113,500	113,500	113,500		113,500	0	0.00%	1.0
	20-Salaries Secretarial	48,789	51,565	46,391	48,922	48,922	28,651		28,651	(20,271)	-41.44%	1.0
	34-Salaries Substitute Caller	1,296		252	911	911			0	(911)	-100.00%	
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	2,889	2,749	2,139	3,000	3,000	2,500		2,500	(500)	-16.67%	
	60-Other Expenses	490	490	519	600	600	600		600	0	0.00%	
2210-Principal's Office Total		161,449	165,437	160,033	166,933	166,933	145,251	0	145,251	(21,682)	-12.99%	2.0
2250-Principal's Technology	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	2,054,864	1,771,141	1,694,649	1,757,976	1,757,976	1,581,721		1,581,721	(176,255)	-10.03%	23.4
	40-Mileage Itinerant Teachers	1,907	2,915	212	0	0			0	0		
2305-Teachers Classroom Total		2,056,771	1,774,056	1,694,861	1,757,976	1,757,976	1,581,721	0	1,581,721	(176,255)	-10.03%	23.4
2310-Teachers Classroom-SPED	10-Salaries	305,397	420,412	493,970	513,888	392,426	570,815		570,815	178,389	45.46%	7.9
2310-Teachers Classroom-SPED Total		305,397	420,412	493,970	513,888	392,426	570,815	0	570,815	178,389	45.46%	7.9
2320-Therapeutic Services	10-Salaries					121,462	144,818		144,818	23,356	19.23%	1.9
	40-Contracted Services				0	0			0	0		
2320-Therapeutic Services Total		0	0	0	0	121,462	144,818	0	144,818	23,356	19.23%	1.9
2325-Substitutes	33-Salaries-Substitutes	18,990	20,854	38,648	39,000	39,000	39,000		39,000	0	0.00%	
2325-Substitutes Total		18,990	20,854	38,648	39,000	39,000	39,000	0	39,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	232,405	251,371	257,699	238,247	238,247	309,069		309,069	70,822	29.73%	15.5
2330-EA's Paraprofessionals Total		232,405	251,371	257,699	238,247	238,247	309,069	0	309,069	70,822	29.73%	15.5
2340-Librarians	10-Salaries	22,425	43,007		0	0			0	0		0.0
2340-Librarians	31-Salaries-EA's	31,371	6,977	10,365	9,771	9,771	9,770		9,770	(1)	-0.01%	0.5
2340-Librarians Total		53,796	49,984	10,365	9,771	9,771	9,770	0	9,770	(1)	-0.01%	0.5
2357-Professional Development Principal	40-Contracted Services	2,931			0	0			0	0		
	60-Other Expenses	5,167	3,958		0	0			0	0		
2357-Professional Development Staff	40-Contracted Services				0	0			0	0		
	60-Other Expenses				0	0			0	0		
2357-Professional Development Total		8,098	3,958	0	0	0	0	0	0	0		0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	23,147	28,574	13,059	12,100	12,100	11,700		11,700	(400)	-3.31%	
2410-Textbooks/Media/Materials Total		23,147	28,574	13,059	12,100	12,100	11,700	0	11,700	(400)	-3.31%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	9,838	10,805	7,364	5,500	5,500	4,500		4,500	(1,000)	-18.18%	
2415-Other Instructional Materials-Library Total		9,838	10,805	7,364	5,500	5,500	4,500	0	4,500	(1,000)	-18.18%	0.0
2420-Instructional Equipment	40-Contracted Services	8,352	9,541	7,063	10,000	10,000	9,000		9,000	(1,000)	-10.00%	
2420-Instructional Equipment Total		8,352	9,541	7,063	10,000	10,000	9,000	0	9,000	(1,000)	-10.00%	0.0
2430-General Supplies	50-Materials and Supplies	58,956	83,868	56,676	59,752	59,752	56,982		56,982	(2,770)	-4.64%	
	60-Other Expenses			294	0	0			0	0		
2430-General Supplies Total		58,956	83,868	56,970	59,752	59,752	56,982	0	56,982	(2,770)	-4.64%	0.0

Jefferson		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies		971	869	1,000	1,000	1,000		1,000	0	0.00%	
2451-Instructional Technology		0	971	869	1,000	1,000	1,000	0	1,000	0	0.00%	0.0
2453-Instructional Hardware	50-Materials and Supplies	9,553	4,039	8,046	5,000	5,000	4,000		4,000	(1,000)	-20.00%	
2453-Instructional Hardware		9,553	4,039	8,046	5,000	5,000	4,000	0	4,000	(1,000)	-20.00%	0.0
2455-Instructional Software	40-Contracted Services	5,281	4,765	1,979	4,000	4,000	5,100		5,100	1,100	27.50%	
2455-Instructional Software Total		5,281	4,765	1,979	4,000	4,000	5,100	0	5,100	1,100	27.50%	0.0
2710-Guidance/Counseling	10-Salaries				0		71,760		71,760	71,760		1.0
2710-Guidance/Counseling Total		0	0	0	0	0	71,760	0	71,760	71,760		1.0
2720-Testing and Assessment	50-Materials and Supplies				0	0			0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	62,082	57,307	61,408	65,372	65,372			0	(65,372)	-100.00%	
	50-Materials and Supplies	876	853	457	500	500	500		500	0	0.00%	
2800-Psychological Services Total		62,958	58,160	61,865	65,872	65,872	500	0	500	(65,372)	-99.24%	0.0
3200-Medical/Health Services	10-Salaries	20,979	22,268	31,740	32,534	32,534	32,534		32,534	0	0.00%	0.5
	31-Salaries-EA's	6,488	5,995	6,991	6,286	6,286	6,317		6,317	31	0.49%	0.3
	40-Contracted Services	658	658	658	1,000	1,000	900		900	(100)	-10.00%	
	60-Other Expenses	1,074	2,544	907	658	658	658		658	0	0.00%	
3200-Medical/Health Services Total		29,199	31,465	40,296	40,478	40,478	40,409	0	40,409	(69)	-0.17%	0.8
3520-Other Student Activities	50-Materials and Supplies		3,000		0	0			0	0		
3520-Other Student Activities		0	3,000	0	0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	104,969										
	40-Contracted Services											
	50-Materials and Supplies	12,865										
4110-Custodial Services Total		117,834										0.0
4120-Heating Buildings	10-Heat	55,286										
	40-Contracted Services	8,590										
	50-Materials and Supplies	4,005										
4120-Heating Buildings Total		67,881										0.0
4130-Utility Services	10-Electricity	119,086										
	30-Water & Sewer											
4130-Utility Services Total		119,086										0.0
4220-Maintenance of Buildings	40-Contracted Services	24,520										
	50-Materials and Supplies	12,193										
4220-Maintenance of Buildings Total		36,713										0.0
4225-Building Security	50-Materials and Supplies	2,951										
4225-Building Security		2,951										0.0
4230-Maintenance of Equipment	40-Contracted Services	9,397										
	50-Materials and Supplies	4,248										
4230-Maintenance of Equipment Total		13,645										0.0
Total Jefferson Elementary		3,402,300	2,921,260	2,853,087	2,929,517	2,929,517	3,005,395	0	3,005,395	75,879	2.59%	53.0

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	96,160	98,518	98,606	101,072	101,072	101,071		101,071	(1)	0.00%	1.0
	20-Salaries Secretarial	35,972	37,387	39,908	35,718	35,718	39,878		39,878	4,160	11.65%	1.0
	34-Salaries Substitute Caller	8,390		903	911	911			0	(911)	-100.00%	
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	1,933	4,720	2,898	3,000	3,000	3,000		3,000	0	0.00%	
	60-Other Expenses	726	938	1,263	1,200	1,200	1,200		1,200	0	0.00%	
2210-Principal's Office Total		143,181	141,563	143,578	141,901	141,901	145,149	0	145,149	3,248	2.29%	2.0
2250-Principal's Technology	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0	0.00%	0.0
2305-Teachers Classroom	10-Salaries	1,885,287	1,836,975	1,842,522	1,956,541	1,956,541	1,955,665		1,955,665	(876)	-0.04%	26.5
2305-Teachers Classroom Total		1,885,287	1,836,975	1,842,522	1,956,541	1,956,541	1,955,665	0	1,955,665	(876)	-0.04%	26.5
2310-Teachers Classroom-SPED	10-Salaries	351,632	345,289	337,269	352,436	266,801	343,031		343,031	76,230	28.57%	5.3
2310-Teachers Classroom-SPED Total		351,632	345,289	337,269	352,436	266,801	343,031	0	343,031	76,230	28.57%	5.3
2320-Therapeutic Services	10-Salaries					85,635	92,252		92,252	6,617	7.73%	1.5
2320-Therapeutic Services Total		0	0	0	0	85,635	92,252	0	92,252	6,617	7.73%	1.5
2325-Substitutes	33-Salaries-Substitutes	30,459	36,504	57,515	33,000	33,000	33,000		33,000	0	0.00%	
2325-Substitutes Total		30,459	36,504	57,515	33,000	33,000	33,000	0	33,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	117,428	127,889	114,593	93,107	93,107	122,439		122,439	29,332	31.50%	5.5
2330-EA's Paraprofessionals Total		117,428	127,889	114,593	93,107	93,107	122,439	0	122,439	29,332	31.50%	5.5
2340-Librarians	10-Salaries	19,820	21,626		0	0			0	0		0.0
	31-Salaries-EA's	8,172	14,026	20,752	18,864	18,864	18,864		18,864	0	0.00%	1.0
2340-Librarians Total		27,992	35,652	20,752	18,864	18,864	18,864	0	18,864	0	0.00%	1.0
2357-Professional Development Principal	40-Contracted Services	2,312			0	0			0	0		
	60-Other Expenses	10,018	9,852	126	0	0			0	0		
2357-Professional Development Staff	40-Contracted Services				0	0			0	0		
	60-Other Expenses				0	0			0	0		
2357-Professional Development Total		12,330	9,852	126	0	0	0	0	0	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	19,920	30,096	41,896	43,000	43,000	45,000		45,000	2,000	4.65%	
2410-Textbooks/Media/Materials Total		19,920	30,096	41,896	43,000	43,000	45,000	0	45,000	2,000	4.65%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	4,212	5,870	4,934	4,000	4,000	2,000		2,000	(2,000)	-50.00%	
2415-Other Instructional Materials-Library Total		4,212	5,870	4,934	4,000	4,000	2,000	0	2,000	(2,000)	-50.00%	0.0
2420-Instructional Equipment	40-Contracted Services	14,598	16,381	26,030	20,000	20,000	20,000		20,000	0	0.00%	
2420-Instructional Equipment Total		14,598	16,381	26,030	20,000	20,000	20,000	0	20,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	46,128	49,094	27,240	30,640	30,640	27,070		27,070	(3,570)	-11.65%	
	60-Other Expenses				0	0			0	0		
2430-General Supplies Total		46,128	49,094	27,240	30,640	30,640	27,070	0	27,070	(3,570)	-11.65%	0.0

John F. Kennedy		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2451-Instructional Technology	50-Materials and Supplies	520	485	167	800	800	800		800	0	0.00%	
	60-Other Expenses				0	0			0	0		
2451-Instructional Technology		520	485	167	800	800	800	0	800	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services		1,896	1,992	3,000	3,000	3,000		3,000	0	0.00%	
2455-Instructional Software Total		0	1,896	1,992	3,000	3,000	3,000	0	3,000	0	0.00%	0.0
2720-Testing and Assessment	50-Materials and Supplies				0	0			0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	66,285	69,526	76,391	78,045	78,045	78,045		78,045	0	0.00%	1.0
	50-Materials and Supplies		425		0	0			0	0		
2800-Psychological Services Total		66,285	69,951	76,391	78,045	78,045	78,045	0	78,045	0	0.00%	1.0
3200-Medical/Health Services	10-Salaries	57,983	59,453	65,356	67,162	67,162	67,162		67,162	0	0.00%	1.0
	31-Salaries-EA's	90		946	0	0			0	0		
	40-Contracted Services	658	658	658	660	660	660		660	0	0.00%	
	50-Materials and Supplies	643	845	573	800	800	800		800	0	0.00%	
3200-Medical/Health Services Total		59,374	60,956	67,533	68,622	68,622	68,622	0	68,622	0	0.00%	1.0
3520-Other Student Activities	50-Materials and Supplies								0	0		
3520-Other Student Activities		0	0	0	0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	118,492										
	40-Contracted Services											
	50-Materials and Supplies	6,850										
4110-Custodial Services Total		125,342										0.0
4120-Heating Buildings	10-Heat	52,516										
	40-Contracted Services	8,188										
	50-Materials and Supplies	6,340										
4120-Heating Buildings Total		67,044										0.0
4130-Utility Services	10-Electricity	57,738										
	30-Water & Sewer											
4130-Utility Services Total		57,738										0.0
4220-Maintenance of Buildings	40-Contracted Services	27,303										
	50-Materials and Supplies	4,535										
4220-Maintenance of Buildings Total		31,838										0.0
4225-Building Security	50-Materials and Supplies	1,948										
4225-Building Security		1,948										0.0
4230-Maintenance of Equipment	40-Contracted Services	6,864										
	50-Materials and Supplies	5,173										
4230-Maintenance of Equipment Total		12,037										0.0
Total Kennedy Elementary		3,075,293	2,768,453	2,762,538	2,843,956	2,843,956	2,954,937	0	2,954,937	110,981	3.90%	43.8

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		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	105,787	110,578	110,675	113,996	113,996	113,995	11,995	102,000	(11,996)	-10.52%	1.0
	20-Salaries Secretarial	54,158	53,244	56,492	52,192	52,192	59,346		59,346	7,154	13.71%	1.5
	34-Salaries Substitute Caller				911	911			0	(911)	-100.00%	
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	6,165	5,983	2,655	4,000	4,000	4,000		4,000	0	0.00%	
	60-Other Expenses	1,576	134	723	1,100	1,100	1,100		1,100	0	0.00%	
2210-Principal's Office Total		167,686	169,939	170,545	172,199	172,199	178,441	11,995	166,446	(5,753)	-3.34%	2.5
2250-Principal's Technology	40-Contracted Services				0	0	0		0	0		
	50-Materials and Supplies				0	0	0		0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	2,076,826	2,066,968	2,073,574	2,197,058	2,197,058	2,294,004		2,294,004	96,946	4.41%	31.6
2305-Teachers Classroom Total		2,076,826	2,066,968	2,073,574	2,197,058	2,197,058	2,294,004	0	2,294,004	96,946	4.41%	31.6
2310-Teachers Classroom-SPED	10-Salaries	183,331	220,640	146,643	153,563	153,563	282,520		282,520	128,957	83.98%	4.7
2310-Teachers Classroom-SPED Total		183,331	220,640	146,643	153,563	153,563	282,520	0	282,520	128,957	83.98%	4.7
2320-Therapeutic Services	10-Salaries						112,977		112,977	112,977		1.9
2320-Therapeutic Svcs Total							0	0	112,977	112,977		1.9
2325-Substitutes	33-Salaries-Substitutes	40,196	66,473	45,570	40,000	40,000	40,000		40,000	0	0.00%	
2325-Substitutes Total		40,196	66,473	45,570	40,000	40,000	40,000	0	40,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	209,865	181,572	217,998	207,910	207,910	233,737		233,737	25,827	12.42%	11.0
2330-EA's Paraprofessionals Total		209,865	181,572	217,998	207,910	207,910	233,737	0	233,737	25,827	12.42%	11.0
2340-Librarians	10-Salaries	25,242	21,678		0	0			0	0		0.0
2340-Librarians	31-Salaries-EA's	18,127	11,255	10,980	10,147	10,147	10,151		10,151	4	0.04%	0.5
2340-Librarians Total		43,369	32,933	10,980	10,147	10,147	10,151	0	10,151	4	0.04%	0.5
2357-Professional Development Principal	40-Contracted Services	3,000			0	0	0		0	0		
	60-Other Expenses	4,806	2,889	145	0	0	0		0	0		
2357-Professional Development Staff	40-Contracted Services				0	0	0		0	0		
	60-Other Expenses				4,922	4,922	4,922		4,922	0	0.00%	
2357-Professional Development Total		7,806	2,889	145	4,922	4,922	4,922	0	4,922	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies	14,519	21,868	43,056	49,040	49,040	49,040		49,040	0	0.00%	
2410-Textbooks/Media/Materials Total		14,519	21,868	43,056	49,040	49,040	49,040	0	49,040	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	1,913	2,353	1,833	2,000	2,000	2,000		2,000	0	0.00%	
2415-Other Instructional Materials-Library Total		1,913	2,353	1,833	2,000	2,000	2,000	0	2,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	10,726	32,421	25,825	17,000	17,000	17,000		17,000	0	0.00%	
2420-Instructional Equipment Total		10,726	32,421	25,825	17,000	17,000	17,000	0	17,000	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	47,763	58,926	48,023	46,900	46,900	45,010		45,010	(1,890)	-4.03%	
	60-Other Expenses				0	0	0		0	0		
2430-General Supplies Total		47,763	58,926	48,023	46,900	46,900	45,010	0	45,010	(1,890)	-4.03%	0.0
2453-Library Technology	40-Contracted Services	1,005	712		0	0	0		0	0		
2453-Library Technology Total		1,005	712	0	0	0	0	0	0	0		0.0
2455-Instructional Software	40-Contracted Services	1,112		1,767	0	0	0		0	0		
2455-Instructional Software Total		1,112	0	1,767	0	0	0	0	0	0		0.0

Keller		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2710-Guidance/Counseling	10-Salaries				0	0	0		0	0		
2710-Guidance/Counseling Total		0	0	0	0	0	0	0	0	0		0.0
2720-Testing and Assessment	50-Materials and Supplies				0	0	0		0	0		
2720-Testing and Assessment Total		0	0	0	0	0	0	0	0	0		0.0
2800-Psychological Services	10-Salaries	78,663	84,236	84,236	82,242	82,242	82,242		82,242	0	0.00%	1.0
	50-Materials and Supplies	798	212	766	850	850	850		850	0	0.00%	
2800-Psychological Services Total		79,461	84,448	85,002	83,092	83,092	83,092	0	83,092	0	0.00%	1.0
3200-Medical/Health Services	10-Salaries	25,062	27,193	28,426	30,293	30,293	33,581		33,581	3,288	10.85%	0.5
	31-Salaries-EA's	12,797	11,537	10,052	9,386	9,386	9,386		9,386	0	0.00%	0.5
	40-Contracted Services	658	658	658	658	658	658		658	0	0.00%	
	50-Materials and Supplies	1,909	1,015	418	1,000	1,000	1,000		1,000	0	0.00%	
3200-Medical/Health Services Total		40,426	40,403	39,554	41,337	41,337	44,625	0	44,625	3,288	7.95%	1.0
3520-Other Student Services	50-Materials and Supplies								0	0		
3520-Other Student Services Total		0	0	0	0	0	0	0	0	0		0.0
4110-Custodial Services	32-Salaries-Facilities	117,323										
	40-Contracted Services											
	50-Materials and Supplies	13,480										
4110-Custodial Services Total		130,803										0.0
4120-Heating Buildings	10-Heat	77,386										
	40-Contracted Services	10,029										
	50-Materials and Supplies											
4120-Heating Buildings Total		87,415										0.0
4130-Utility Services	10-Electricity	108,459										
	30-Water & Sewer											
4130-Utility Services Total		108,459										0.0
4220-Maintenance of Buildings	40-Contracted Services	17,104										
	50-Materials and Supplies	6,520										
4220-Maintenance of Buildings Total		23,624										0.0
4230-Maintenance of Equipment	40-Contracted Services	4,021										
	50-Materials and Supplies	4,380										
4230-Maintenance of Equipment Total		8,401										0.0
Total Keller Elementary		3,284,706	2,982,545	2,910,515	3,025,168	3,025,168	3,397,519	11,995	3,385,524	360,356	11.91%	54.2

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2210-Principal's Office	10-Salaries	489,404	420,776	420,098	434,354	434,354	468,424	20,340	448,084	13,730	3.16%	6.0
	20-Salaries Secretarial	194,413	197,814	184,748	187,225	187,225	156,440		156,440	(30,785)	-16.44%	5.0
	34-Salaries Substitute Caller				911	911			0	(911)	-100.00%	
	40-Contracted Services	7,698	7,713	8,739	15,000	15,000	15,000		15,000	0	0.00%	
	50-Materials and Supplies	6,816	1,179	5,106	4,526	4,526	4,526		4,526	0	0.00%	
	60-Other Expenses	15,063	11,354	4,849	5,794	5,794	5,794		5,794	0	0.00%	
Less Revolving Fund Life Long Learning					(60,000)	(60,000)			0	60,000	-100.00%	
2210-Principal's Office Total		713,394	638,836	623,540	587,810	587,810	650,184	20,340	629,844	42,034	7.15%	11.0
2250-Principal's Technology	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
2250-Principal's Technology Total		0	0	0	0	0	0	0	0	0		0.0
2305-Teachers Classroom	10-Salaries	6,248,201	5,342,162	5,470,426	5,233,044	5,233,044	5,925,718	87,906	5,837,812	604,768	11.56%	88.4
Less Revolving Fund Life Long Learning					(85,000)	(85,000)			0	85,000	-100.00%	
Less Revenues School Choice					(500,000)	(500,000)	(250,000)		(250,000)	250,000	-50.00%	
2305-Teachers Classroom Total		6,248,201	5,342,162	5,470,426	4,648,044	4,648,044	5,675,718	87,906	5,587,812	939,768	20.22%	88.4
2310-Teachers Classroom-SPED	10-Salaries	993,356	1,177,889	1,196,003	1,247,703	1,161,386	1,178,110		1,178,110	16,724	1.44%	17.3
2310-Teachers Classroom-SPED Total		993,356	1,177,889	1,196,003	1,247,703	1,161,386	1,178,110	0	1,178,110	16,724	1.44%	17.3
2320-Therapeutic Services	10-Salaries					86,317	82,242		82,242	(4,075)	-4.72%	1.0
2320-Therapeutic Svcs Total		0	0	0	0	86,317	82,242	0	82,242	(4,075)	-4.72%	1.0
2325-Substitutes	33-Salaries-Substitutes	113,085	102,651	158,421	110,000	110,000	110,000		110,000	0	0.00%	
2325-Substitutes Total		113,085	102,651	158,421	110,000	110,000	110,000	0	110,000	0	0.00%	0.0
2330-EA's Paraprofessionals	31-Salaries-EA's	202,845	239,016	304,960	328,260	328,260	313,218		313,218	(15,042)	-4.58%	17.0
2330-EA's Paraprofessionals Total		202,845	239,016	304,960	328,260	328,260	313,218	0	313,218	(15,042)	-4.58%	17.0
2340-Librarians	10-Salaries	83,003	55,727		0	0			0	0		0.0
2340-Librarians	31-Salaries-EA's	16,802	17,005	32,709	39,657	39,657	36,951		36,951	(2,706)	-6.82%	2.0
2340-Librarians Total		99,805	72,732	32,709	39,657	39,657	36,951	0	36,951	(2,706)	-6.82%	2.0
2357-Professional Development	10-Salaries				0	0			0	0		
	40-Contracted Services	2,841	1,568	7,310	6,095	6,095	6,095		6,095	0	0.00%	
	60-Other Expenses	28,660	25,226	1,715	0	0	0		0	0		
2357-Professional Development Total		31,501	26,794	9,025	6,095	6,095	6,095	0	6,095	0	0.00%	0.0
2410-Textbooks/Media/Materials	40-Contracted Services	37,831	46,237	212	0	0			0	0		
	50-Materials and Supplies	114,990	145,710	114,569	77,835	79,335	79,335		79,335	0	0.00%	
2410-Textbooks/Media/Materials Total		152,821	191,947	114,781	77,835	79,335	79,335	0	79,335	0	0.00%	0.0
2415-Other Instructional Materials-Library	50-Materials and Supplies	35,027	37,907	31,529	36,812	36,812	36,812		36,812	0	0.00%	
	60-Other Expenses	3,519			0	0			0	0		
2415-Other Instructional Materials-Library Total		38,546	37,907	31,529	36,812	36,812	36,812	0	36,812	0	0.00%	0.0
2420-Instructional Equipment	50-Materials and Supplies	22,046	45,548	43,170	39,210	39,210	39,210		39,210	0	0.00%	
2420-Instructional Equipment Total		22,046	45,548	43,170	39,210	39,210	39,210	0	39,210	0	0.00%	0.0
2430-General Supplies	50-Materials and Supplies	51,492	82,632	72,694	88,890	87,390	91,045		91,045	3,655	4.18%	
	60-Other Expenses	1,360			0	0			0	0		
2430-General Supplies Total		52,852	82,632	72,694	88,890	87,390	91,045	0	91,045	3,655	4.18%	0.0
2440-Other Instructional Services	60-Other Expenses	1,220	2,246		3,150	3,150	3,150		3,150	0	0.00%	
2440-Other Instructional Services Total		1,220	2,246	0	3,150	3,150	3,150	0	3,150	0	0.00%	0.0

Franklin High School		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2455-Instructional Software	50-Materials and Supplies		3,744		0	0			0	0		
2455-Instructional Software Total		0	3,744	0	0	0	0	0	0	0		0.0
2710-Guidance/Counseling	10-Salaries	287,955	430,921	419,826	459,762	459,762	467,967		467,967	8,205	1.78%	7.0
	20-Salaries Secretarial	33,660	33,357	37,406	31,385	31,385	35,024		35,024	3,639	11.59%	1.0
2710-Guidance/Counseling Total		321,615	464,278	457,232	491,147	491,147	502,991	0	502,991	11,844	2.41%	8.0
2720-Testing and Assessment	40-Contracted Services	325			0	0			0	0		
2720-Testing and Assessment	50-Materials and Supplies	7,507	3,818	1,844	1,730	1,730	1,730		1,730	0	0.00%	
	60-Other Expenses		200		0	0			0	0		
2720-Testing and Assessment Total		7,832	4,018	1,844	1,730	1,730	1,730	0	1,730	0	0.00%	0.0
2800-Psychological Services	10-Salaries	163,726	157,789	157,789	161,426	161,426	127,415		127,415	(34,011)	-21.07%	2.0
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies	66	473	70	950	950	950		950	0	0.00%	
2800-Psychological Services Total		163,792	158,262	157,859	162,376	162,376	128,365	0	128,365	(34,011)	-20.95%	2.0
3200-Medical/Health Services	10-Salaries	57,444	60,819	50,234	66,865	66,865	69,301		69,301	2,436	3.64%	1.0
	31-Salaries-EA's	10,807	9,327	20,570	11,996	11,996	12,119		12,119	123	1.03%	0.7
	33-Salaries-Substitutes				0	0			0	0		
	40-Contracted Services	658	658	658	700	700	700		700	0	0.00%	
	50-Materials and Supplies	2,252	3,748	2,506	3,532	3,532	3,532		3,532	0	0.00%	
	60-Other Expenses				0	0	0		0	0		
3200-Medical/Health Services Total		71,161	74,552	73,968	83,093	83,093	85,652	0	85,652	2,559	3.08%	1.7
3300-Transportation Services	40-Contracted Services				0	0			0	0		
3300-Transportation Services Total		0	0	0	0	0	0	0	0	0		0.0
3510-Athletics	10-Salaries -Coaches	204,091	120,452	143,269	255,316	255,316	261,022		261,022	5,706	2.23%	
	10-Salaries/Athletic Director/Trainer		89,952	90,396	84,217	84,217	108,002		108,002	23,785	28.24%	1.5
	20-Salaries Secretarial			11,898	15,795	15,795	11,236		11,236	(4,559)	-28.86%	0.5
	40-Contracted Services	155,313	182,024	211,347	217,215	217,215	191,270		191,270	(25,945)	-11.94%	
	50-Materials and Supplies	52,040	35,313	37,642	42,135	42,135	42,135		42,135	0	0.00%	
	60-Other Expenses		16,306	16,422	7,804	7,804	7,804		7,804	0	0.00%	
Less Revenues	51-Athletic Revolving				(400,000)	(400,000)	(300,000)		(300,000)	100,000	-25.00%	
3510-Athletics Total		411,444	444,047	510,974	222,482	222,482	321,469	0	321,469	98,987	44.49%	2.0
3520-Other Student Services	10-Salaries	72,590	90,371	92,603	78,200	78,200	79,764		79,764	1,564	2.00%	
	50-Graduation		5,255	13,942	11,793	11,793	11,793		11,793	0	0.00%	
	60-Other Expenses	21,837	20,595	6,214	14,414	14,414	14,414		14,414	0	0.00%	
Less Revenues - Extracurricular Participation fees					(25,000)	(25,000)	(25,000)		(25,000)	0	0.00%	
3520-Other Student Services Total		94,427	116,221	112,759	79,407	79,407	80,971	0	80,971	1,564	1.97%	0.0
4110-Custodial Services	32-Salaries-Facilities	254,265										
	40-Contracted Services											
	50-Materials and Supplies	35,757										
4110-Custodial Services Total		290,022										0.0
4120-Heating Buildings	10-Heat	225,263										
	40-Contracted Services	28,164										
	50-Materials and Supplies	13,466										
4120-Heating Buildings Total		266,893										0.0

Franklin High School		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
4130-Utility Services	10-Electricity 30-Water & Sewer	359,996										
4130-Utility Services Total		359,996										0.0
4220-Maintenance of Buildings	40-Contracted Services 50-Materials and Supplies	28,385 60,588										
4300-Custodial Revolving Account												
50-Building Rental Revenue												
4220-Maintenance of Buildings Total		88,973										0.0
4230-Maintenance of Equipment	40-Contracted Services 50-Materials and Supplies	12,002 9,156										
4230-Maintenance of Equipment Total		21,158										0.0
4300-Extraordinary Maintenance	40-Contracted Services		17,198									
4300-Extraordinary Maintenance			17,198									0.0
5200-Insurance Athletic Insurance	50-Materials and Supplies	3,800	3,800	3,800	3,800	3,800	3,800	0	3,800	0	0.00%	
5200-Insurance Programs		3,800	3,800	3,800	3,800	3,800	3,800	0	3,800	0	0.00%	0.0
5350-Rental/Lease Building	50-Rent/Lease Bldgs High	8,064								0		
5350-Rental/Lease Building		8,064						0	0	0		0.0
										0		
Total Franklin High School		10,778,849	9,246,480	9,375,694	8,257,501	8,257,501	9,427,048	108,246	9,318,802	1,061,301	12.85%	150.4

Central Office Budget 40

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
1110-School Committee	20-Salaries Secretarial	1,607	1,182	1,111	2,200	2,200	2,200		2,200	0	0.00%	
	40-Contracted Services	937	109	17	5,000	5,000	5,000		5,000	0	0.00%	
	60-Other Expenses	6,631	5,681	5,609	5,908	5,908	5,908		5,908	0	0.00%	
1110-School Committee Total		9,175	6,972	6,737	13,108	13,108	13,108	0	13,108	0	0.00%	0.0
1210-Superintendent's Office	10-Salaries	154,501	158,092	155,000	155,000	155,000	155,000		155,000	0	0.00%	1.0
	10-Travel Stipend	4,200	4,200	4,200	4,200	4,200	4,200		4,200	0	0.00%	
	20-Salaries Secretarial	48,410	50,378	50,619	55,378	55,378	55,378		55,378	0	0.00%	1.0
	40-Contracted Services	8,404	19,358	29,576	5,000	5,000	5,000		5,000	0	0.00%	
	40-Professional Development				0	0			0	0		
	50-Materials and Supplies	5,943	3,944	7,012	10,000	10,000	10,000		10,000	0	0.00%	
	60-Other Expenses	27,492	22,949	5,681	20,000	20,000	20,000		20,000	0	0.00%	
Less Revolving Fund Life Long Learning					(8,000)	(8,000)			0	8,000	-100.00%	
1210-Superintendent's Office Total		248,950	258,921	252,088	241,578	241,578	249,578	0	249,578	8,000	3.31%	2.0
1220-Assistant Superintendent's Office	10-Salaries	114,826	120,502	124,100	127,500	127,500	127,500		127,500	0	0.00%	1.0
	10-Travel Stipend	2,400	2,400	2,400	1,500	1,500	1,500		1,500	0	0.00%	
	20-Salaries Secretarial				0	0			0	0		
	40-Contracted Services	513	10,192		1,000	1,000	1,000		1,000	0	0.00%	
	50-Materials and Supplies	593	1,196	758	1,000	1,000	1,000		1,000	0	0.00%	
	60-Other Expenses	3,865	525	355	4,000	4,000	4,000		4,000	0	0.00%	
	61-Mentors		30,091	36,965	45,000	45,000	45,000		45,000	0	0.00%	
Less Revolving Fund Life Long Learning					(5,000)	(5,000)			0	5,000	-100.00%	
1220-Assistant Superintendent's Office Total		122,197	164,906	164,578	175,000	175,000	180,000	0	180,000	5,000	2.86%	1.0
1410 Business & Finance	10-Salaries	68,778	103,480	103,577	107,720	107,720	107,720		107,720	0	0.00%	1.0
	20-Salaries Secretarial	190,039	167,064	168,265	185,591	185,591	185,842		185,842	251	0.14%	4.0
	21-Salarie Increases Non Union				0	0			0	0		
	40-Contracted Services	34,838	7,900	12,936	11,496	11,496	11,496		11,496	0	0.00%	
	50-Materials and Supplies	18,471	7,796	7,783	7,000	7,000	7,000		7,000	0	0.00%	
	60-Other Expenses	893	2,381	1,450	950	950	950		950	0	0.00%	
	61-Lexington Plan/Sick Day BB				0	0			0	0		
	62-Degree Advancement				0	0			0	0		
Less Revolving Fund Life Long Learning					(62,500)	(62,500)	(12,500)		(12,500)	50,000	-80.00%	
1410 Business & Finance Total		313,019	288,621	294,011	250,257	250,257	300,508	0	300,508	50,251	20.08%	5.0
1420 Human Resources	10-Salaries	84,460	87,406	74,953	90,514	90,514	90,514		90,514	0	0.00%	1.0
	20-Salaries Secretarial	36,908	28,686	42,293	42,205	42,205	43,264		43,264	1,059	2.51%	1.0
	40-Contracted Services	22,401	19,272	17,052	33,000	33,000	33,000		33,000	0	0.00%	
	50-Materials and Supplies	2,187	1,262	448	2,200	2,200	2,200		2,200	0	0.00%	
	60-Other Expenses	3,075	2,535	2,155	3,000	3,000	3,000		3,000	0	0.00%	
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(12,500)		(12,500)	0	0.00%	
1420-Human Resources		149,031	139,161	136,901	158,419	158,419	159,478	0	159,478	1,059	0.67%	2.0
1430 Legal Services - School Committee	40-Contracted Services	70,517	37,003	91,544	120,000	120,000	120,000		120,000	0	0.00%	
1430 Legal Services - School Committee Total		70,517	37,003	91,544	120,000	120,000	120,000	0	120,000	0	0.00%	0.0
1450-Data Processing	10-Salaries	62,830	64,716	0	0	0	0		0	0		0.0
1450-Data Processing Total		62,830	64,716	0	0	0	0	0	0	0		0.0

Central Office		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/Decrease	% of Increase	FTE
2305-Teachers Classroom	61-Lexington Plan/Sick Day BB			1,156	134,000	134,000	67,000		67,000	(67,000)	-50.00%	
	62-Degree Advancement				250,000	250,000	250,000		250,000	0	0.00%	
2035- Teachers Classroom Total		0	0	1,156	384,000	384,000	317,000	0	317,000	(67,000)	-17.45%	0.0
2357-Professional Development	40-Contracted Services				0	0			0	0		
2357-Professional Development	60-Other Expenses	18,894	37,582	113,632	211,600	211,600	211,600		211,600	0	0.00%	
2357-Professional Development Total		18,894	37,582	113,632	211,600	211,600	211,600	0	211,600	0	0.00%	0.0
2451-Classroom Instructional Technology	50-Materials and Supplies	71,019	156,471	175,729	120,142	120,142	120,142		120,142	0	0.00%	
2451-Classroom Instructional Technology Total		71,019	156,471	175,729	120,142	120,142	120,142	0	120,142	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	48,320	61,645	65,210	120,024	120,024	120,024		120,024	0	0.00%	
2455-Instructional Software Total		48,320	61,645	65,210	120,024	120,024	120,024	0	120,024	0	0.00%	0.0
4110-Custodial Services Central Office	32-Salaries-Facilities				0	0			0	0		
4110-Custodial Services Total		0	0	0	0	0	0	0	0	0	0	0.0
4120-Heating Buildings Central Office	40-Contracted Services	14,300										
4120-Heating Buildings Total		14,300	0	0	0	0	0	0	0	0	0	0.0
4130-Utility Services Telephone	40-Contracted Services	166,875										
4130-Utility Services Electricity	40-Contracted Services	20,000										
4130-Utility Services Total		186,875	0	0	0	0	0	0	0	0	0	0.0
4230-Maintenance of Equipment	40-Contracted Services	2,394										
	50-Materials and Supplies											
4230-Maintenance of Equipment Total		2,394	0	0	0	0	0	0	0	0	0	0.0
4450-Technology Maintenance	10-Salaries	113,229	164,824	215,094	229,596	229,596	229,595		229,595	(1)	0.00%	3.0
	31-Salaries- Tech.	291,798	294,099	248,603	259,497	259,497	258,821		258,821	(676)	-0.26%	6.0
	10-Travel Stipend	1,000	1,000	1,000	1,000	1,000	1,000		1,000	0	0.00%	
	40-Contracted Services				0	0			0	0		
	50-Materials and Supplies				0	0			0	0		
	60-Other Expense. In Dist. Travel	1,722	1,291	1,311	1,800	1,800	1,800		1,800	0	0.00%	
Less Revolving Fund Life Long Learning					(12,500)	(12,500)	(12,500)		(12,500)	0	0.00%	
4450-Technology Maintenance Total		407,749	461,214	466,008	479,393	479,393	478,716	0	478,716	(677)	-0.14%	9.0
5200-Fixed Charges	40-Contracted Services				0	0			0	0		
5200-Fixed Charges Total		0	0	0	0	0	0	0	0	0	0	0.0
9999-Wage Settlement Total	10-Salaries				0	0			0	0		
9999-Wage Settlement Total		0	0	0	0	0	0	0	0	0	0	0.0
Hold Back 15%					0	0	0		0	0		
Less Revolving Fund General Supplies					0	0	0		0	0		
Less Revolving Fund Community School					0	0	0		0	0		
Less Revolving Fund Life Long Learning					0	0	0		0	0		
Total District Wide		1,725,270	1,677,212	1,767,594	2,273,521	2,273,521	2,270,154	0	2,270,154	(3,367)	-0.15%	19.0
5200-Insurance Programs	40-Health Care	3,633,283	2,634,378	3,447,207	3,721,217	3,721,217	4,167,763		4,167,763	446,546	12.00%	
	40-Long Term Disability	33,338	17,997	14,472	19,580	19,580	19,580		19,580	0	0.00%	
	40-Medicare Payroll Tax Exp.	536,586	510,239	517,965	597,589	597,589	597,589		597,589	0	0.00%	
5250-Retiree Health Insurance	40-Health Care			204,160	205,000	205,000	229,600		229,600	24,600	12.00%	
Less Revenue from LLL/Café/Grants					(300,000)	(300,000)	(300,000)	850,939	(1,150,939)	(850,939)	283.65%	
Total Insurance/Benefits Costs		4,203,207	3,162,614	4,183,804	4,243,386	4,243,386	4,714,532	850,939	3,863,593	(379,793)	-8.95%	0.0

Transportation Services Budget

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
3300-Transportation Services	30-Trans. Coordinator Salary	25,992	26,772	26,772	27,441	27,441	27,442		27,442	1	0.00%	0.5
	40-Reg. Day Trans Contr. Svcs	1,144,958	501,233	960,275	1,165,080	1,165,080	1,190,000		1,190,000	24,920	2.14%	
	40-Late Day Trans Contr Svcs				0	0			0	0		
	40-SPED Van Leases/Misc Exp				0	0			0	0		
	30-Crossing Guards Salaries	71,748	67,683	63,365	80,049	80,049	80,049		80,049	0	0.00%	5.0
	40-Contracted Services				0	0			0	0		
Less Revenue Pay to Ride					(600,000)	(600,000)	(400,000)	0	(400,000)	200,000	-33.33%	
3300-Transportation Services Total		1,242,698	595,688	1,050,412	672,570	672,570	897,491	0	897,491	224,921	33.44%	5.5

District Wide Curriculum/Instruction 41

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2110 Curriculum Directors	10-Salaries	100,595	103,033	103,128	106,738	106,738	106,737		106,737	(1)	0.00%	1.0
	20-Salaries Secretarial	45,812	46,312	46,474	47,296	47,296	46,142		46,142	(1,154)	-2.44%	1.0
	40-Contracted Services				0	0			0	0	0.00%	
	50-Materials and Supplies	803	3,857	3,474	6,000	6,000	6,000		6,000	0	0.00%	
	60-Other Expenses	534	32	12,770	13,991	13,991	13,991		13,991	0	0.00%	
Less Revolving Fund Life Long Learning					(5,000)	(5,000)			0	5,000	-100.00%	
2110-District Wide Curriculum/Instruction		147,744	153,234	165,846	169,025	169,025	172,870	0	172,870	3,845	2.27%	2.0
2357-Professional Development	10-Salaries	340			6,725	6,725	6,725		6,725	0	0.00%	
	40-Contractual Services	81,555	87,931	83,340	85,620	85,620	85,620		85,620	0	0.00%	
	50-Materials and Supplies	8,774	8,177	5,496	5,950	5,950	5,950		5,950	0	0.00%	
	60-Other Expenses	12,768	4,699	2,737	3,825	3,825	3,825		3,825	0	0.00%	
	61-Curriculum Teams		62,059	57,956	53,274	53,274	53,274		53,274	0	0.00%	
2357-District Wide Professional Development		103,437	162,866	149,529	155,394	155,394	155,394	0	155,394	0	0.00%	0.0
2410-Textbooks/Media/Materials	50-Materials and Supplies			50,741	22,000	22,000	22,000		22,000	0	0.00%	
2410-Textbooks/Media/Materials		0	0	50,741	22,000	22,000	22,000	0	22,000	0	0.00%	0.0
Total Curriculum/Instruction		251,181	316,100	366,116	346,419	346,419	350,264	0	350,264	3,845	1.11%	2.0

Pupil Personnel Services 42

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
2110-Curriculum Directors	10-Salaries	196,010	94,940	108,412	107,100	107,100	107,100		107,100	0	0.00%	1.0
	20-Salaries Secretarial	106,909	83,529	71,979	86,881	86,881	152,620		152,620	65,739	75.67%	3.5
	40-Contracted Services	15,051	13,970	13,354	20,000	20,000	20,000		20,000	0	0.00%	
	50-Materials and Supplies	21,155	12,840	1,520	2,000	2,000	2,000		2,000	0	0.00%	
	60-Other Expenses	2,465	2,800	6,246	3,000	3,000	3,500		3,500	500	16.67%	
Less Revolving Fund Special Education									(65,000)	(65,000)		
Less Revolving Fund Life Long Learning					(12,500)	(12,500)			(12,500)	0	0.00%	
2110-Curriculum Directors		341,590	208,079	201,511	206,481	206,481	207,720	0	207,720	1,239	0.60%	4.5
2250-Non-Instructional Building Technol	50-Materials and Supplies	114	2,723	1,512	1,500	1,500	1,500		1,500	0	0.00%	
2250-Non-Instructional Building Technology		114	2,723	1,512	1,500	1,500	1,500	0	1,500	0	0.00%	0.0
2310- Teacher Specialists	30-ESY Salaries		45,275	36,715	87,000	87,000	50,000		50,000	(37,000)	-42.53%	
	31-Home Tutor Salaries	48,349	68,688	58,607	32,000	32,000	75,000		75,000	43,000	134.38%	
2310- Teacher Specialists Total		48,349	113,963	95,322	119,000	119,000	125,000	0	125,000	6,000	5.04%	0.0
2320-Therapeutic Services	10-Salaries		7,215	10,020	428,376	428,376	12,420		12,420	(415,956)	-97.10%	1.0
	40-PPS Contracted Services	161,991	171,871	138,513	200,000	200,000	250,000		250,000	50,000	25.00%	
2320-Therapeutic Services Total		161,991	179,086	148,533	628,376	628,376	262,420	0	262,420	(365,956)	-58.24%	1.0
2357-Professional Development	10-Salaries			13,101	15,000	15,000	15,000		15,000	0	0.00%	
	20-Salaries Secretarial				0	0			0	0		
	40-Contracted Services (ELL)		8,196	9,735	10,000	10,000	10,000		10,000	0	0.00%	
	50-Materials and Supplies			818	1,000	1,000	1,000		1,000	0	0.00%	
	60-Other Expenses Travel	1,149	870	4,835	6,000	6,000	6,000		6,000	0	0.00%	
2357-Professional Development		1,149	9,066	28,489	32,000	32,000	32,000	0	32,000	0	0.00%	0.0
2420-Instructional Equipment	40-Contracted Services	1,511	8,979	1,400	2,000	2,000	2,000		2,000	0	0.00%	
2420-Instructional Equipment Total		1,511	8,979	1,400	2,000	2,000	2,000	0	2,000	0	0.00%	0.0
2430- General Supplies	50-Materials and Supplies		22,481	8,588	15,000	15,000	10,000		10,000	(5,000)	-33.33%	
2430- General Supplies		0	22,481	8,588	15,000	15,000	10,000	0	10,000	(5,000)	-33.33%	0.0
2451-Instructional Tech. Classroom	50-Materials and Supplies	5,825	6,096	13,099	18,000	18,000	18,000		18,000	0	0.00%	
2451-Instructional Tech. Classroom		5,825	6,096	13,099	18,000	18,000	18,000	0	18,000	0	0.00%	0.0
2455-Instructional Software	40-Contracted Services	2,123	3,531	659	2,000	2,000	1,500		1,500	(500)	-25.00%	
2455-Instructional Software		2,123	3,531	659	2,000	2,000	1,500	0	1,500	(500)	-25.00%	0.0
2720- Testing and Assessment	50-Materials and Supplies			1,493	7,000	7,000	7,000		7,000	0	0.00%	
2720-Testing and Assessment Total				1,493	7,000	7,000	7,000	0	7,000	0	0.00%	0.0
2800-Psychological Services	40-Contracted Services	31,255	45,827	45,089	45,000	45,000	61,000		61,000	16,000	35.56%	
	50-Materials and Supplies		7,975	1,811	3,500	3,500	3,500		3,500	0	0.00%	
2800-Psychological Services Total		31,255	53,802	46,900	48,500	48,500	64,500	0	64,500	16,000	32.99%	0.0
3200-Medical/Health Services	50-Materials and Supplies	6,220	7,994	7,022	6,000	6,000	6,000		6,000	0	0.00%	
	60-Other Expenses Travel				0	0	0		0	0		
3200-Medical/Health Services		6,220	7,994	7,022	6,000	6,000	6,000	0	6,000	0	0.00%	0.0
3300-SPED Transportation	10-Salaries Van Drivers	154,115	135,016	157,101	216,620	216,620	162,881		162,881	(53,739)	-24.81%	8.0
	40-Contr. Svcs Out of District	813,452	881,818	1,049,052	1,065,566	1,065,566	1,087,312		1,087,312	21,746	2.04%	
	40-Contracted Svcs Homeless	44,375	38,995	7,858	20,000	20,000	20,408		20,408	408	2.04%	
3300-SPED Transportation		1,011,942	1,055,829	1,214,011	1,302,186	1,302,186	1,270,601	0	1,270,601	(31,585)	-2.43%	8.0
4230-Maintenance of Equipment	50-Materials and Supplies	3,457			0	0			0	0		
	50-Materials and Supplies (fuel)	48,544			0	0			0	0		
4230-Maint/Fuel Equipment		52,001		0	0	0	0	0	0	0		0.0

Out of District Tuitions

		FY08 Actual	FY09 Actual	FY10 Actual (unaudited)	FY11 Approved Budget	FY11 Revised Budget	FY12 Level Service Budget	Adjustments	FY12 Final Budget	Amount of Increase/De crease	% of Increase	FTE
9100-Out of District	40-Contractual Svcs Public	452,850	319,054	469,259	527,015	527,015	417,407		417,407	(109,608)	-20.80%	
9200- Out of State	40-Contractual Svcs Out of State			58,200	58,782	58,782	59,982		59,982	1,200	2.04%	
9300- Private	40-Contractual Svcs Private	1,711,346	2,006,367	2,528,277	3,838,351	3,838,351	3,635,490		3,635,490	(202,861)	-5.29%	
9400-Collaboratives	40-Contractual Svcs Collab	1,095,930	992,983	1,442,190	1,092,761	1,092,761	1,397,139		1,397,139	304,378	27.85%	
Less Circuit Breaker					(830,000)	(830,000)	(1,000,000)		(1,000,000)	(170,000)	20.48%	
9100-Out of District		3,260,126	3,318,404	4,497,926	4,686,909	4,686,909	4,510,018	0	4,510,018	(176,891)	-3.77%	0.0
									0			
Total Pupil Personnel		4,924,196	4,990,033	6,266,465	7,074,952	7,074,952	6,518,259	0	6,518,259	(556,693)	-7.87%	13.5