



Arlington Public Schools
Business Office
869 Massachusetts Avenue
Arlington, Massachusetts 02476
Telephone 781-316-3511

Diane Fisk Johnson, Chief Financial Officer
djohanson@arlington.k12.ma.us

August 31, 2010

Dear Friends:

Attached please find the FY11 School Department Budget updated as of August 26, 2010. There are several different views of the budget, to allow better understanding at both a summary and a detail level. I'd like to explain each view and what I see as its potential uses.

Page 1 begins with a detail of FY11 Revenue Projections, formatted according to the prior style. This shows the significant changes that have taken place in grants, fees and other offsets since the budget was approved in March.

Page 3 is a Summary of Expenses by Funding Source. In this view, all expenses for the district, including salary, are broken out by funding source. You will notice that the Town Appropriation amount is \$37,066,430, which is precisely \$1,525,021 below the approved appropriation of \$38,591,451. This difference allows the School Department to return funding to the Town in compensation for the shortfall in FY10.

Page 4 provides a break out of non salary and salary expenses by funding source. The allocations within each grant will change as refinements take place during the fall, although the total amount for each grant will remain the same.

Page 6 shows each funding source broken out by cost center. The allocations within each grant will change as we settle into the fall with the totals remaining the same.

Page 10 shows a slightly different look at each funding source, this time detailing the expense by program, showing us what types of educational activities are planned. Again, changes will take place in the grants, but not change the total amount.

Page 15 shows yet at fourth different view of each funding source. This detail is by Object, which tells us what kind of expenses these are. As with the other funding source based views, these figures will evolve throughout the fall.



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Pages 19 through 25 present all School Department expenses, regardless of planned funding source, summarized by cost center (page 19), program (page 21) and object (page 24). These three views allow a very high level look at expenses, and will be very helpful in tracking expense trends in the budget as a whole.

Pages 26 through 43 are the Detail Budget. By viewing all expenses by cost center, program and object simultaneously, we can have a very detailed look at all expenditures planned within the district. This report includes all expenses, without regard to funding source.

Pages 44 through 62 provide as similar detailed view as the prior report, but first subdivide the budget into non salary expenses and salary expenses. This has been the customary practice in Arlington, and I include it as reference point for those who prefer to see salary separately from other kinds of expense.

Finally, page 63 begins the Position Control Detail. Within this report, broken out by the same cost center, program and object used in the Detail Budget, you can see each permanent salaried position detailed. Each position has a unique Position Control number (more alpha than numeric). The salary value of any position is only known when an actual person is placed into the position. When a position is not yet filled, an average salary amount is used to hold the place in the expense budget.

As you know, turnover in staffing produces variation in salary expenditures. In a school department, where there is significant annual turnover, it is important to keep track of positions independently from incumbents, in order to project and track staffing levels and costs across fiscal years. This position control methodology is new in FY11, and will be updated frequently as changes become known.

In all but the first of these reports, I have presented two columns of expense data. The first, dated June 15, 2010, represents the detailed execution of the approved budget of March, with two additions. The first is a \$15,000 grant to pilot the teaching of Mandarin Chinese at the High School in FY11. The second is a \$10,000 grant from Verizon to support robotics at the High School. Both taken with the Approved Budget of March bring the Total Budget amount to \$44,272,832.



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The second column, dated August 26, 2010, shows the changes that have taken place since June.

New revenues such as Bridge the Gap and the Jobs Bill have been added and allocated. Final award notices on grants have generated adjustments, thankfully more up than down when taken in aggregate. Revenue projections on Circuit Breaker have increased, and some Tuition In/ Group Home fee collections, originally budgeted in FY10 but collected after the close of the year, have been carried forward to FY11. With all these changes, total funding for FY11 has increased to \$46,285,751, as you can see on page 2 of the Revenue Summary.

Budgeting for expenses has also changed. In mid August, a meeting of LABBB-EDCO transportation informed us that significant expected savings in SPED and homeless transportation could allow us to lower our transportation budget line by \$250,000 for FY11. Minor increases to budget offset a small portion of this, bringing our budgeted expense total in aggregate to \$44,760,730. The difference between the new revenue total and the new expense total is \$1,525,021, the amount owed to the Town to repay the deficit of FY10.

Arlington Public Schools ~ FY11 Adopted Revenue Detail Projections 8.26.10

	FY10 Budget	FY10 Projected Actuals	FY10 Budget less Actuals	FY11 Adopted Budget 3.25.10	FY11 Actuals As of 8.26.10	FY11 Actuals Less Budget
Town of Arlington Contribution	\$36,767,241	\$36,767,241	\$0	\$38,449,451	\$38,591,451	\$142,000
AMERICAN RECOVERY & REINVESTMENT ACT						
State Fiscal Stabilization Fund (SFSF)	\$914,028	\$914,028	\$0	\$0	\$0	\$0
Individuals with Disabilities Education Act (IDEA)	\$749,327	\$1,081,232	\$331,905	\$359,964	\$359,964	\$0
Early Childhood ARRA - 762	\$0	\$28,059	\$28,059	\$0	\$28,059	\$28,059
Jobs Bill	\$0	\$0	\$0	\$0	\$490,929	\$490,929
Subtotal ARRA	\$1,663,355	\$2,023,319	\$359,964	\$359,964	\$878,952	\$518,988
GRANT REVENUE ASSUMPTIONS						
METCO	\$499,879	\$428,665	(\$71,214)	\$382,737	\$409,460	\$26,723
Title 1 (net)	\$304,658	\$184,232	(\$120,426)	\$160,202	\$174,393	\$14,191
Kindergarten Grant	\$324,075	\$301,440	(\$22,635)	\$269,143	\$266,800	(\$2,343)
Title 2A net (Prof Development)	\$95,751	\$123,730	\$27,979	\$110,473	\$94,779	(\$15,694)
Title 3 (ELL)	\$40,741	\$45,425	\$4,684	\$40,558	\$41,563	\$1,005
Sped Early Childhood - 262	\$40,911	\$40,938	\$27	\$36,552	\$40,951	\$4,399
Title 4 (safe schools)	\$16,480	\$12,921	(\$3,559)	\$11,537	\$11,537	\$0
Academic support	\$0	\$13,100	(\$1,500)	\$11,696	\$14,200	\$2,504
Title 5	\$0	\$0	\$0	\$0	\$0	\$0
Title 2d	\$3,817	\$3,492	(\$325)	\$3,118	\$0	(\$3,118)
Sped 94 -142	\$1,225,033	\$1,302,225	\$77,192	\$1,162,701	\$1,310,164	\$147,463
Sped Program Improvement -274	\$27,211	\$0	\$0	\$0	\$0	\$0
Teaching American History	\$0	\$0	\$0	\$0	\$43,000	\$43,000
Verizon Grant	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Mandarin Language Grant	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Grants to be determined	\$100,000	\$0	(\$100,000)	\$0	\$0	\$0
Subtotal Grant Revenues	\$2,678,556	\$2,456,168	(\$222,388)	\$2,188,716	\$2,431,847	\$243,131
FEES/REVENUE/OFFSETS						
Circuit breaker (reduced add'l \$177,500)	\$1,319,500	\$905,619	(\$413,881)	\$700,000	\$960,000	\$260,000
Full day kindergarten tuition	\$766,500	\$798,279	\$31,779	\$970,000	\$970,000	\$0

Arlington Public Schools ~ FY11 Adopted Revenue Detail Projections 8.26.10

	FY10 Budget	FY10 Projected Actuals	FY10 Budget less Actuals	FY11 Adopted Budget 3.25.10	FY11 Actuals As of 8.26.10	FY11 Actuals Less Budget
Sped Tuition In/ Group Home	\$525,000	\$13,084	(\$511,916)	\$300,000	\$635,000	\$335,000
Custodial/Maint grey bills	\$75,000	\$96,341	\$21,341	\$55,000	\$55,000	\$0
Athletic fees	\$178,550	\$229,997	\$51,447	\$450,000	\$430,000	(\$20,000)
Peirce field rental fees	\$10,000	\$28,425	\$18,425	\$18,000	\$18,000	\$0
Instrumental music fees	\$120,000	\$135,712	\$15,712	\$130,000	\$130,000	\$0
Building rental fees	\$315,000	\$352,556	\$37,556	\$200,000	\$200,000	\$0
Athletic tickets sales/donations	\$17,500	\$4,776	(\$12,724)	\$4,000	\$4,000	\$0
Integrated PreSchool	\$15,000	\$0	(\$15,000)	\$0	\$0	\$0
Bishop bus fees	\$16,000	\$19,385	\$3,385	\$25,000	\$25,000	\$0
AEA offset (20% Salary Offset)	\$12,700	\$12,701	\$1	\$12,701	\$12,701	\$0
LABBB distribution & tuition credit	\$450,000	\$0	(\$450,000)	\$200,000	\$200,000	\$0
Lunch program offset	\$150,000	\$0	(\$150,000)	\$0	\$0	\$0
Bridge the Gap Funding, part 1	\$0	\$0	\$0	\$0	\$483,800	\$483,800
Bridge the Gap Funding, part 2	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Foreign students F-1 Visas	\$100,000	\$227,400	\$127,400	\$160,000	\$160,000	\$0
Subtotal Fees/ Offsets	\$4,070,750	\$2,824,274	(\$1,246,476)	\$3,224,701	\$4,383,501	\$1,158,800
TOTAL TOWN CONTRIBUTION	\$36,767,241	\$36,767,241	\$0	\$38,449,451	\$38,591,451	\$142,000
AMERICAN RECOVERY & INVESTMENT ACT	\$1,663,355	\$2,023,319	\$359,964	\$359,964	\$878,952	\$518,988
TOTAL GRANT REVENUES	\$2,678,556	\$2,456,168	(\$222,388)	\$2,188,716	\$2,431,847	\$243,131
TOTAL FEES/OFFSETS	\$4,070,750	\$2,824,274	(\$1,246,476)	\$3,224,701	\$4,383,501	\$1,158,800
TOTAL BUDGET ALL SOUCRES	\$45,179,902	\$44,071,001	(\$1,108,901)	\$44,222,832	\$46,285,751	\$2,062,919

Summary of Expenses by Funding Source

Funding Source	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	1,162,701	1,310,164
ARRA Early Childhood	-	28,059
Athletic Fees	450,000	430,000
Bridge the Gap	-	592,558
Building Rental	200,000	200,000
Circuit Breaker	700,000	960,000
Early Childhood	36,552	40,951
Foreign Visas	160,000	160,000
IDEA	359,964	359,964
Instrumental Music Fees	132,679	132,679
Jobs Bill	-	489,328
Kindergarten Grant	269,143	266,800
Kindergarten Tuition	969,991	970,000
Mandarin Grant	15,000	15,000
METCO Grant	382,737	409,460
Other Fees	117,819	104,441
Teaching American History Grant	-	43,424
Title 1	160,202	174,393
Title 2A	110,473	94,779
Title 3, 4 & Academic Support	63,791	67,300
Town Appropriation	38,446,781	37,066,430
Tuition in/ LABBB Distribution	500,000	835,000
Verizon Grant	10,000	10,000
Grand Total	44,247,832	44,760,730

Summary by Funding Source, detailed by Expense and Salary

		Data	
Funding Source	Sal or Exp	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	Expense	590,262	337,476
	Salary	572,439	972,688
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	Expense	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	Expense	123,767	103,767
	Salary	326,233	326,233
Athletic Fees Total		450,000	430,000
Bridge the Gap	Salary	-	592,558
Bridge the Gap Total		-	592,558
Building Rental	Expense	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	Expense	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	Expense	36,552	40,951
Early Childhood Total		36,552	40,951
Foreign Visas	Expense	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	Expense	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	Salary	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	Salary	-	489,328
Jobs Bill Total		-	489,328
Kindergarten Grant	Expense	57,173	86,002
	Salary	211,970	180,798
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	Expense	89,319	97,231
	Salary	880,672	872,769
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	Expense	5,000	5,000
	Salary	10,000	10,000
Mandarin Grant Total		15,000	15,000
METCO Grant	Expense	278,036	279,393

Summary by Funding Source, detailed by Expense and Salary

		Data	
Funding Source	Sal or Exp Salary	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		104,701	130,067
METCO Grant Total		382,737	409,460
Other Fees	Expense	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	Salary	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	Expense	7,386	21,577
	Salary	152,816	152,816
Title 1 Total		160,202	174,393
Title 2A	Expense	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	Expense	63,791	67,300
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	Expense	10,250,374	9,633,074
	Salary	28,196,407	27,433,356
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	Expense	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	Expense	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

View by Funding Source, showing Cost Center Summary

Funding Source	Cost Center Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	1 - High School	6,060	6,060
	12 - Dallin	6,060	6,060
	15 - Hardy	16,655	27,251
	18 - Peirce	6,060	6,060
	21 - Stratton	27,251	27,251
	24 - Thompson	6,060	6,060
	25 - Early Childhood	6,060	6,060
	3 - Ottoson	6,060	6,060
	45 - Sped	942,351	1,124,814
	49 - Systemwide Accounts	35,000	-
	6 - Bishop	27,593	27,593
	85 - SPED SLC A	21,191	10,596
	87 - SPED SLC C	21,533	21,533
	9 - Brackett	34,770	34,770
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	45 - Sped	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	1 - High School	450,000	430,000
Athletic Fees Total		450,000	430,000
Bridge the Gap	1 - High School	-	46,666
	12 - Dallin	-	15,586
	15 - Hardy	-	15,586
	18 - Peirce	-	15,586
	21 - Stratton	-	15,586
	24 - Thompson	-	15,586
	29 - Elementary Systemwide	-	150,050
	3 - Ottoson	-	152,148
	49 - Systemwide Accounts	-	87,592
	6 - Bishop	-	62,586
	9 - Brackett	-	15,586
Bridge the Gap Total		-	592,558
Building Rental	75 - Facilities	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	45 - Sped	700,000	960,000

View by Funding Source, showing Cost Center Summary

Funding Source	Cost Center Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Circuit Breaker Total		700,000	960,000
Early Childhood	45 - Sped	36,552	40,951
	49 - Systemwide Accounts	-	-
Early Childhood Total		36,552	40,951
Foreign Visas	75 - Facilities	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	45 - Sped	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	29 - Elementary Systemwide	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	1 - High School	-	28,659
	12 - Dallin	-	20,667
	15 - Hardy	-	15,354
	18 - Peirce	-	41,333
	21 - Stratton	-	13,778
	24 - Thompson	-	64,500
	3 - Ottoson	-	37,498
	85 - SPED SLC A	-	66,888
	86 - SPED SLC B	-	150,680
	87 - SPED SLC C	-	28,805
	9 - Brackett	-	21,167
Jobs Bill Total		-	489,328
Kindergarten Grant	12 - Dallin	40,524	40,524
	15 - Hardy	31,172	31,172
	18 - Peirce	31,172	15,586
	21 - Stratton	23,379	23,379
	24 - Thompson	23,379	23,379
	45 - Sped	15,000	69,573
	49 - Systemwide Accounts	42,173	16,429
	6 - Bishop	38,965	23,379
	9 - Brackett	23,379	23,379
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	12 - Dallin	203,176	184,372
	15 - Hardy	62,380	52,978
	18 - Peirce	100,573	91,171

View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	21 - Stratton	150,547	141,145
	24 - Thompson	170,059	148,053
	6 - Bishop	144,638	130,535
	75 - Facilities	-	97,231
	9 - Brackett	138,618	124,515
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	1 - High School	10,000	10,000
	51 - World Languages	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	45 - Sped	113,036	139,393
	49 - Systemwide Accounts	269,701	270,067
METCO Grant Total		382,737	409,460
Other Fees	75 - Facilities	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	48 - Social Studies	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	29 - Elementary Systemwide	152,816	152,816
	49 - Systemwide Accounts	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	49 - Systemwide Accounts	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	1 - High School	20,000	31,791
	29 - Elementary Systemwide	39,052	6,020
	3 - Ottoson	-	20,000
	33 - ELL	-	4,750
	49 - Systemwide Accounts	4,739	4,739
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	1 - High School	6,366,359	6,308,649
	12 - Dallin	1,598,747	1,537,164
	15 - Hardy	1,411,026	1,330,730
	18 - Peirce	1,366,041	1,342,088
	21 - Stratton	1,381,499	1,305,667
	24 - Thompson	1,287,004	1,256,422
	25 - Early Childhood	539,940	538,263
	29 - Elementary Systemwide	898,883	918,185

View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	3 - Ottoson	4,888,941	4,841,014
	30 - English	76,127	78,977
	33 - ELL	90,783	87,458
	36 - Health & Wellness	85,030	86,455
	39 - Math	51,650	27,395
	42 - Science	68,275	77,250
	45 - Sped	5,883,705	5,229,323
	48 - Social Studies	76,128	73,924
	49 - Systemwide Accounts	2,077,105	2,051,276
	51 - World Languages	17,993	19,418
	54 - Visual and Performing Arts	79,450	4,750
	57 - School Committee	54,688	66,201
	6 - Bishop	1,621,065	1,613,376
	60 - Superintendent	833,601	833,601
	63 - Assistant Superintendent	108,912	108,912
	66 - Business Office	345,888	345,888
	69 - Payroll	261,845	261,845
	72 - Food Services	20,000	20,000
	75 - Facilities	2,155,261	2,177,137
	78 - Information Technology	182,692	182,692
	81 - Transportation	1,346,638	1,086,472
	85 - SPED SLC A	780,608	818,201
	86 - SPED SLC B	567,769	538,916
	87 - SPED SLC C	317,991	309,337
	9 - Brackett	1,605,137	1,589,444
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	45 - Sped	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	49 - Systemwide Accounts	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	6800 - PK - SPED	50,000	44,885
	6806 - Sped Admin/Management Services		184,000
	6812 - OT/PT	132,372	132,372
	6833 - Social Workers	52,978	52,978
	6836 - Psychologists	-	135,342
	6839 - Team Chairs	337,089	423,111
	6857 - SPED contracted Service	555,262	337,476
	6920 - Business Office	-	-
	6998 - Systemwide Expense	35,000	-
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	6800 - PK - SPED	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	6620 - Athletics (Admin)	326,233	326,233
	6620 - Athletics Admin	-	-
	6621 - Boys Baseball	81,758	81,758
	6635 - Girls Basketball	40,000	20,000
	6985 - Transportation Athletics - Boys	2,009	2,009
	6986 - Transportation Athletics - Girls	-	-
Athletic Fees Total		450,000	430,000
Bridge the Gap	6506 - Elementary Education		87,592
	6509 - Gifted & Talented	-	28,318
	6515 - English/Language Arts		25,000
	6521 - Math		15,000
	6533 - World Languages		62,028
	6536 - Art	-	93,332
	6539 - Music	-	78,384
	6548 - Physical Education	-	62,586
	6557 - Guidance		2,000
	6563 - Library/Media	-	109,102
6581 - Reading Interventions	-	29,216	
Bridge the Gap Total		-	592,558
Building Rental	6960 - Facilities Maintenance	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	6848 - Out of district tuition Day Students	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	6575 - Professional Development	-	-
	6800 - PK - SPED	36,552	40,951
Early Childhood Total		36,552	40,951

View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Foreign Visas	6960 - Facilities Maintenance	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	6848 - Out of district tuition Day Students	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	6542 - Instrumental Music	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	6812 - OT/PT	-	187,678
	6833 - Social Workers	-	301,651
Jobs Bill Total		-	489,328
Kindergarten Grant	6503 - Kindergarten	211,970	180,798
	6575 - Professional Development	10,000	-
	6857 - SPED contracted Service	15,000	69,573
	6920 - Business Office	15,744	-
	6998 - Systemwide Expense	16,429	16,429
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	6503 - Kindergarten	880,672	872,769
	6700 - C & I Leadership	89,319	-
	6960 - Facilities Maintenance	-	97,231
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	6533 - World Languages	10,000	10,000
	6730 - C&I World Languages	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	6560 - Guidance - METCO	104,701	130,067
	6857 - SPED contracted Service	113,036	139,393
	6970 - Transportation Regular Ed	133,844	133,844
	6998 - Systemwide Expense	31,156	6,156
METCO Grant Total		382,737	409,460
Other Fees	6960 - Facilities Maintenance	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	6745 - C&I Social Studies	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	6760 - C&I Reading	152,816	152,816
	6998 - Systemwide Expense	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	6575 - Professional Development	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	6507 - Secondary Education	20,000	11,791
	6566 - Management and Supervision - Principals	-	20,000
	6700 - C & I Leadership	39,052	26,020

View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6705 - C&I ELL	-	4,750
	6998 - Systemwide Expense	4,739	4,739
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	6503 - Kindergarten	229,019	229,019
	6506 - Elementary Education	5,423,805	5,407,815
	6507 - Secondary Education	81,908	120,806
	6509 - Gifted & Talented	-	-
	6512 - ELL	316,654	346,545
	6515 - English/Language Arts	1,229,515	1,244,809
	6518 - Family and Consumer Science	260,205	266,442
	6521 - Math	1,175,411	1,167,474
	6524 - Science	1,251,312	1,239,218
	6527 - Social Studies	1,094,024	1,067,815
	6533 - World Languages	762,286	806,775
	6536 - Art	411,983	395,753
	6539 - Music	583,410	580,014
	6548 - Physical Education	610,955	613,932
	6551 - Technology Educational (Tech Ed)	128,889	129,486
	6554 - Health Services/Nursing	575,653	546,101
	6557 - Guidance	541,714	533,142
	6560 - Guidance - METCO	-	-
	6563 - Library/Media	40,609	40,609
	6566 - Management and Supervision - Principals	1,855,738	1,887,018
	6569 - Management and Supervision-HS Dean	210,732	210,732
	6575 - Professional Development	125,425	157,305
	6581 - Reading Interventions	856,933	760,389
	6584 - Summer Programs	10,500	15,000
	6587 - Extended Day	6,000	6,000
	6620 - Athletics Admin	50,000	50,000
	6635 - Girls Basketball	-	20,000
	6700 - C & I Leadership	604,714	623,721
	6705 - C&I ELL	90,783	87,458
	6710 - C&I Health/Wellness	68,920	70,345
	6715 - C&I Science	68,275	77,250
	6720 - C&I Math	51,650	27,395
	6725 - C&I Family Science	16,110	16,110
	6730 - C&I World Languages	17,993	19,418
	6740 - C&I English	76,127	78,977
	6745 - C&I Social Studies	76,128	73,924

View by Funding Source, showing Program Summary

Funding Source	Program Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6750 - C&I Visual Art	76,125	-
	6755 - C&I Performing Art	3,325	4,750
	6760 - C&I Reading	15,780	15,780
	6800 - PK - SPED	330,072	167,075
	6806 - Sped Admin/Management Services	363,495	329,192
	6809 - SPED Teacher	1,522,735	1,547,795
	6812 - OT/PT	251,185	63,507
	6815 - Alternative Program	125,364	125,364
	6818 - Speech/Language	533,318	484,883
	6821 - Behavioral Support	276,000	230,000
	6824 - Inclusion Support	724,749	693,577
	6827 - Self-Contained Academic Instruction	1,132,795	1,287,247
	6833 - Social Workers	428,632	149,870
	6836 - Psychologists	146,628	146,628
	6842 - Adaptive Technology	15,050	21,500
	6845 - One to One Assistance	140,274	155,860
	6848 - Out of district tuition Day Students	4,440,036	3,845,036
	6857 - SPED contracted Service	508,546	648,402
	6860 - SPED testing and assessment	7,525	10,750
	6863 - SPED Curriculum	3,325	15,000
	6866 - Legal Services Special Education	200,000	200,000
	6900 - School Committee	54,688	66,201
	6905 - Legal Services School Committee	500,000	500,000
	6910 - Superintendent	446,101	472,590
	6915 - Assistant Superintendent	138,912	138,912
	6920 - Business Office	593,791	405,097
	6925 - Payroll	261,845	261,845
	6930 - Grants Development	39,690	39,690
	6940 - Information Technology	434,004	434,004
	6950 - Food Services	20,000	20,000
	6960 - Facilities Maintenance	2,897,427	2,916,226
	6965 - Custodial Services	1,414,499	1,417,576
	6970 - Transportation Regular Ed	108,400	98,235
	6975 - Transportation Special Ed In District	1,138,238	913,237
	6985 - Transportation Athletics - Boys	12,991	12,991
	6986 - Transportation Athletics - Girls	10,000	10,000
	6990 - Transportation Homeless	100,000	75,000
	6998 - Systemwide Expense	127,859	225,814
Town Appropriation Total		38,446,781	37,066,430

View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Tuition in/ LABBB Distribution	6848 - Out of district tuition Day Students	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	6857 - SPED contracted Service	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

View by Funding Source, showing Object Summary

Funding Source	Object Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	81111 - Administration Salaries & Wages	50,000	228,885
	81112 - Teacher Salaries & Wages	522,439	743,803
	81770 - Fringe Benefits	35,000	-
	83101 - Professional & Tech Services	555,262	337,476
	84201 - Office Supplies	-	-
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	83101 - Professional & Tech Services	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	81111 - Administration Salaries & Wages	72,991	72,991
	81201 - Temporary Salaries & Wages Professional	253,242	253,242
	83804 - Athletic Services	123,767	103,767
	85104 - Athletic Supplies	-	-
Athletic Fees Total		450,000	430,000
Bridge the Gap	81112 - Teacher Salaries & Wages	-	432,167
	81116 - Full/Time Teacher Aides Salaries & Wages	-	143,391
	81201 - Temporary Salaries & Wages Professional	-	17,000
Bridge the Gap Total		-	592,558
Building Rental	82103 - Power/Electricity	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	83201 - Tuition to Other Schools	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	83101 - Professional & Tech Services	36,552	40,951
	85100 - Educational Supplies	-	-
Early Childhood Total		36,552	40,951
Foreign Visas	82104 - Natural Gas	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	83201 - Tuition to Other Schools	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	81112 - Teacher Salaries & Wages	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	81112 - Teacher Salaries & Wages	-	489,328
Jobs Bill Total		-	489,328
Kindergarten Grant	81116 - Full/Time Teacher Aides Salaries & Wages	211,970	180,798
	81770 - Fringe Benefits	16,429	16,429
	83101 - Professional & Tech Services	15,000	69,573
	85100 - Educational Supplies	25,744	-
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	81112 - Teacher Salaries & Wages	880,672	872,769
	82103 - Power/Electricity	-	97,231
	82104 - Natural Gas	-	-

View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	85103 - Instructional Materials	89,319	-
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	81112 - Teacher Salaries & Wages	10,000	10,000
	85103 - Instructional Materials	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	81111 - Administration Salaries & Wages	79,335	79,335
	81116 - Full/Time Teacher Aides Salaries & Wages	25,366	50,732
	81770 - Fringe Benefits	25,000	-
	83101 - Professional & Tech Services	113,036	139,393
	83301 - Contracted Transportation to and From School	133,844	133,844
	84201 - Office Supplies	6,156	6,156
METCO Grant Total		382,737	409,460
Other Fees	82103 - Power/Electricity	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	81111 - Administration Salaries & Wages	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	81112 - Teacher Salaries & Wages	152,816	152,816
	81770 - Fringe Benefits	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	85100 - Educational Supplies	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	81770 - Fringe Benefits	4,739	4,739
	84201 - Office Supplies	20,000	11,791
	85103 - Instructional Materials	39,052	50,770
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	81111 - Administration Salaries & Wages	2,633,815	2,417,285
	81112 - Teacher Salaries & Wages	18,360,907	17,879,678
	81113 - Custodial Salaries & Wages	1,323,576	1,323,576
	81114 - Food Service Salaries & Wages	147,330	147,330
	81115 - Clerical Salaries & Wages	1,167,681	1,207,694
	81116 - Full/Time Teacher Aides Salaries & Wages	1,686,512	1,687,270
	81117 - Other Full-time Salaries & Wages	1,394,164	1,347,120
	81201 - Temporary Salaries & Wages Professional	366,544	366,544
	81203 - Substitute Teachers Day - to- Day	235,000	235,000
	81204 - Extended Term Sub Teacher	37,890	54,996
	81301 - Overtime/Peakload Requirement	50,000	50,000
	81302 - Snow/Ice Removal Custodial	175,000	175,000
	81304 - Maintenance Salaries	547,199	471,074
	81305 - Night Watch	18,000	18,000
	81308 - Out of Classification Salary	18,000	18,000
	81313 - Auto Allowance	1,000	1,000

View by Funding Source, showing Object Summary

Funding Source	Object Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	81730 - Pensions	50,000	50,000
	81760 - Clothing Allowance	18,600	18,600
	81765 - Auto/cellphone Allowance	15,190	15,190
	81770 - Fringe Benefits	35,739	109,423
	82102 - Fuel	100,000	100,000
	82103 - Power/Electricity	832,181	748,328
	82104 - Natural Gas	632,803	724,309
	82403 - Plumbing Services	52,000	52,000
	82408 - Electrical Services	14,000	14,000
	82409 - Grounds//Supplies	96,154	100,000
	82412 - HVAC Contracted Services	80,000	80,000
	82420 - Elevator Maintenance/Repairs	12,500	12,500
	82904 - Custodial Supplies/Cleaning Services	76,923	80,000
	82999 - Miscellaneous Maint Services	249,077	256,000
	83101 - Professional & Tech Services	766,492	870,890
	83102 - Legal Services	500,000	500,000
	83201 - Tuition to Other Schools	4,455,036	3,860,036
	83301 - Contracted Transportation to and From School	1,036,250	786,250
	83302 - Field Trips (including expenses)	5,250	2,585
	83402 - Telephone/pagers	24,038	24,038
	83403 - Advertising	30,000	30,000
	83404 - Reproduction/Printing	40,000	40,000
	83804 - Athletic Services	22,991	42,991
	83807 - Insurance	11,000	22,513
	84201 - Office Supplies	121,881	147,303
	84321 - Equipment Maintenance	49,623	50,000
	85100 - Educational Supplies	260,128	95,814
	85102 - Testing Materials	7,525	10,750
	85103 - Instructional Materials	200,985	264,122
	85104 - Athletic Supplies	50,000	50,000
	85106 - Textbooks, Books & Periodicals	73,500	105,000
	85110 - Instructional Equipment	15,050	21,500
	85201 - Medical/Surgical Supplies/Services	10,973	15,675
	85802 - Computer Supplies	30,769	30,769
	85803 - Graduation Service/Ceremonies	10,500	15,000
	85804 - Computer Software	48,077	48,077
	85806 - Miscellaneous Supplies	26,930	51,201
	87101 - Business Travel	2,000	2,000
	87301 - Professional Affiliations Membership/Pubs	20,000	20,000
	87601 - Court Judgments/Damage Settlements	200,000	200,000
Town Appropriation Total		38,446,781	37,066,430

View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Tuition in/ LABBB Distribution	83201 - Tuition to Other Schools	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	85103 - Instructional Materials	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

All Expenses, without regard to Funding Source, summarized by Cost Center

		Data	
CC	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
1	1 - High School	6,852,419	6,861,824
3	3 - Ottoson	4,895,000	5,056,720
6	6 - Bishop	1,832,260	1,857,469
9	9 - Brackett	1,801,905	1,808,861
12	12 - Dallin	1,848,506	1,804,372
15	15 - Hardy	1,521,233	1,473,071
18	18 - Peirce	1,503,846	1,511,824
21	21 - Stratton	1,582,676	1,526,805
24	24 - Thompson	1,486,502	1,514,000
25	25 - Early Childhood	545,999	544,322
29	29 - Elementary Systemwide	1,223,430	1,359,749
30	30 - English	76,127	78,977
33	33 - ELL	90,783	92,208
36	36 - Health & Wellness	85,030	86,455
39	39 - Math	51,650	27,395
42	42 - Science	68,275	77,250
45	45 - Sped	8,626,733	8,787,077
48	48 - Social Studies	76,128	117,348
49	49 - Systemwide Accounts	2,556,577	2,556,459
51	51 - World Languages	22,993	24,418
54	54 - Visual and Performing Arts	3,325	4,750
57	57 - School Committee	54,688	66,201
60	60 - Superintendent	833,601	833,601
63	63 - Assistant Superintendent	108,912	108,912
66	66 - Business Office	345,888	345,888
69	69 - Payroll	261,845	261,845
72	72 - Food Services	20,000	20,000
75	75 - Facilities	2,633,080	2,738,809
78	78 - Information Technology	182,692	182,692
81	81 - Transportation	1,346,638	1,086,472
85	85 - SPED SLC A	801,799	895,684
86	86 - SPED SLC B	567,769	689,597
87	87 - SPED SLC C	339,525	359,675
Grand Total		44,247,832	44,760,730

All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6503 - Kindergarten	1,321,661	1,282,586
6506 - Elementary Education	5,423,805	5,495,407
6507 - Secondary Education	101,908	132,597
6509 - Gifted & Talented	-	28,318
6512 - ELL	316,654	346,545
6515 - English/Language Arts	1,229,515	1,269,809
6518 - Family and Consumer Science	260,205	266,442
6521 - Math	1,175,411	1,182,474
6524 - Science	1,251,312	1,239,218
6527 - Social Studies	1,094,024	1,067,815
6533 - World Languages	772,286	878,803
6536 - Art	411,983	489,085
6539 - Music	583,410	658,398
6542 - Instrumental Music	132,679	132,679
6548 - Physical Education	610,955	676,518
6551 - Technology Educational (Tech Ed)	128,889	129,486
6554 - Health Services/Nursing	575,653	546,101
6557 - Guidance	541,714	535,142
6560 - Guidance - METCO	104,701	130,067
6563 - Library/Media	40,609	149,711
6566 - Management and Supervision - Principals	1,855,738	1,907,018
6569 - Management and Supervision-HS Dean	210,732	210,732
6575 - Professional Development	245,898	252,084
6581 - Reading Interventions	856,933	789,605
6584 - Summer Programs	10,500	15,000
6587 - Extended Day	6,000	6,000
6620 - Athletics (Admin)	326,233	326,233
6620 - Athletics Admin	50,000	50,000
6621 - Boys Baseball	81,758	81,758
6635 - Girls Basketball	40,000	40,000
6700 - C & I Leadership	733,085	649,741
6705 - C&I ELL	90,783	92,208
6710 - C&I Health/Wellness	68,920	70,345
6715 - C&I Science	68,275	77,250

All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6720 - C&I Math	51,650	27,395
6725 - C&I Family Science	16,110	16,110
6730 - C&I World Languages	22,993	24,418
6740 - C&I English	76,127	78,977
6745 - C&I Social Studies	76,128	117,348
6755 - C&I Performing Art	3,325	4,750
6760 - C&I Reading	168,596	168,596
6800 - PK - SPED	346,624	280,970
6806 - Sped Admin/Management Services	509,620	513,192
6809 - SPED Teacher	1,522,735	1,547,795
6812 - OT/PT	383,557	383,557
6815 - Alternative Program	125,364	125,364
6818 - Speech/Language	533,318	484,883
6821 - Behavioral Support	276,000	230,000
6824 - Inclusion Support	724,749	693,577
6827 - Self-Contained Academic Instruction	1,132,795	1,287,247
6833 - Social Workers	481,610	504,499
6836 - Psychologists	146,628	281,970
6839 - Team Chairs	337,089	423,111
6842 - Adaptive Technology	15,050	21,500
6845 - One to One Assistance	140,274	155,860
6848 - Out of district tuition Day Students	6,000,000	6,000,000
6857 - SPED contracted Service	1,201,844	1,204,844
6860 - SPED testing and assessment	7,525	10,750
6863 - SPED Curriculum	3,325	15,000
6866 - Legal Services Special Education	200,000	200,000
6900 - School Committee	54,688	66,201
6905 - Legal Services School Committee	500,000	500,000
6910 - Superintendent	446,101	472,590
6915 - Assistant Superintendent	138,912	138,912
6920 - Business Office	609,535	405,097
6925 - Payroll	261,845	261,845
6930 - Grants Development	39,690	39,690
6940 - Information Technology	434,004	434,004
6950 - Food Services	20,000	20,000

All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6960 - Facilities Maintenance	3,375,246	3,477,898
6965 - Custodial Services	1,414,499	1,417,576
6970 - Transportation Regular Ed	242,244	232,079
6975 - Transportation Special Ed In District	1,138,238	913,237
6985 - Transportation Athletics - Boys	15,000	15,000
6986 - Transportation Athletics - Girls	10,000	10,000
6990 - Transportation Homeless	100,000	75,000
6998 - Systemwide Expense	222,569	274,715
Grand Total	44,247,832	44,760,730

All Expenses, without regard to Funding Source, summarized by Object

Object Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
81111 - Administration Salaries & Wages	2,836,140	2,841,919
81112 - Teacher Salaries & Wages	20,059,513	20,713,240
81113 - Custodial Salaries & Wages	1,323,576	1,323,576
81114 - Food Service Salaries & Wages	147,330	147,330
81115 - Clerical Salaries & Wages	1,167,681	1,207,694
81116 - Full/Time Teacher Aides Salaries & Wages	1,923,847	2,062,191
81117 - Other Full-time Salaries & Wages	1,394,164	1,347,120
81201 - Temporary Salaries & Wages Professional	619,786	636,786
81203 - Substitute Teachers Day - to- Day	235,000	235,000
81204 - Extended Term Sub Teacher	37,890	54,996
81301 - Overtime/Peakload Requirement	50,000	50,000
81302 - Snow/Ice Removal Custodial	175,000	175,000
81304 - Maintenance Salaries	547,199	471,074
81305 - Night Watch	18,000	18,000
81308 - Out of Classification Salary	18,000	18,000
81313 - Auto Allowance	1,000	1,000
81730 - Pensions	50,000	50,000
81760 - Clothing Allowance	18,600	18,600
81765 - Auto/cellphone Allowance	15,190	15,190
81770 - Fringe Benefits	124,293	152,168
82102 - Fuel	100,000	100,000
82103 - Power/Electricity	1,150,000	1,150,000
82104 - Natural Gas	792,803	884,309
82403 - Plumbing Services	52,000	52,000
82408 - Electrical Services	14,000	14,000
82409 - Grounds//Supplies	96,154	100,000
82412 - HVAC Contracted Services	80,000	80,000
82420 - Elevator Maintenance/Repairs	12,500	12,500
82904 - Custodial Supplies/Cleaning Services	76,923	80,000
82999 - Miscellaneous Maint Services	249,077	256,000
83101 - Professional & Tech Services	1,486,342	1,486,342
83102 - Legal Services	500,000	500,000
83201 - Tuition to Other Schools	6,015,000	6,015,000
83301 - Contracted Transportation to and From School	1,170,094	920,094

All Expenses, without regard to Funding Source, summarized by Object

Object Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
83302 - Field Trips (including expenses)	5,250	2,585
83402 - Telephone/pagers	24,038	24,038
83403 - Advertising	30,000	30,000
83404 - Reproduction/Printing	40,000	40,000
83804 - Athletic Services	146,758	146,758
83807 - Insurance	11,000	22,513
84201 - Office Supplies	148,037	165,250
84321 - Equipment Maintenance	49,623	50,000
85100 - Educational Supplies	396,345	190,593
85102 - Testing Materials	7,525	10,750
85103 - Instructional Materials	344,356	329,892
85104 - Athletic Supplies	50,000	50,000
85106 - Textbooks, Books & Periodicals	73,500	105,000
85110 - Instructional Equipment	15,050	21,500
85201 - Medical/Surgical Supplies/Services	10,973	15,675
85802 - Computer Supplies	30,769	30,769
85803 - Graduation Service/Ceremonies	10,500	15,000
85804 - Computer Software	48,077	48,077
85806 - Miscellaneous Supplies	26,930	51,201
87101 - Business Travel	2,000	2,000
87301 - Professional Affiliations Membership/Pubs	20,000	20,000
87601 - Court Judgments/Damage Settlements	200,000	200,000
Grand Total	44,247,832	44,760,730

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
1	1 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	-	15,586
			84201 - Office Supplies	39,399	27,713
			85106 - Textbooks, Books & Periodicals	21,000	30,000
			85803 - Graduation Service/Ceremonies	10,500	15,000
		6507 - Secondary Education Total		70,899	88,299
		6512 - ELL	81112 - Teacher Salaries & Wages	70,329	45,601
		6512 - ELL Total		70,329	45,601
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	702,477	765,088
		6515 - English/Language Arts Total		702,477	765,088
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	120,651	126,888
		6518 - Family and Consumer Science Total		120,651	126,888
		6521 - Math	81112 - Teacher Salaries & Wages	640,163	634,735
		6521 - Math Total		640,163	634,735
		6524 - Science	81112 - Teacher Salaries & Wages	685,120	673,026
		6524 - Science Total		685,120	673,026
		6527 - Social Studies	81112 - Teacher Salaries & Wages	518,545	501,176
		6527 - Social Studies Total		518,545	501,176
		6533 - World Languages	81112 - Teacher Salaries & Wages	511,072	532,609
		6533 - World Languages Total		511,072	532,609
		6536 - Art	81112 - Teacher Salaries & Wages	175,826	181,262
		6536 - Art Total		175,826	181,262
		6539 - Music	81112 - Teacher Salaries & Wages	311,156	311,156
		6539 - Music Total		311,156	311,156
		6548 - Physical Education	81112 - Teacher Salaries & Wages	183,591	160,080
			81116 - Full/Time Teacher Aides Salaries & Wa	15,586	15,586
		6548 - Physical Education Total		199,177	175,666
		6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	10,000	10,000
		6551 - Technology Educational (Tech Ed) Total		10,000	10,000
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	124,024	124,024
		6554 - Health Services/Nursing Total		124,024	124,024
		6557 - Guidance	81112 - Teacher Salaries & Wages	421,762	421,762
			81115 - Clerical Salaries & Wages	-	-
		6557 - Guidance Total		421,762	421,762
		6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries & Wa	25,023	25,023
		6563 - Library/Media Total		25,023	25,023
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	75,629	75,629
			81115 - Clerical Salaries & Wages	137,529	176,414
			81117 - Other Full-time Salaries & Wages	126,869	126,869
			85103 - Instructional Materials	14,000	20,000
		6566 - Management and Supervision - Principals Total		354,027	398,912
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	210,732	210,732

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6569 - Management and Supervision-HS Dean Total		210,732	210,732
		6575 - Professional Development	85100 - Educational Supplies	4,218	6,025
		6575 - Professional Development Total		4,218	6,025
		6587 - Extended Day	81201 - Temporary Salaries & Wages Professi	6,000	6,000
		6587 - Extended Day Total		6,000	6,000
		6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	72,991	72,991
			81201 - Temporary Salaries & Wages Professi	253,242	253,242
		6620 - Athletics (Admin) Total		326,233	326,233
		6620 - Athletics Admin	85104 - Athletic Supplies	50,000	50,000
		6620 - Athletics Admin Total		50,000	50,000
		6621 - Boys Baseball	83804 - Athletic Services	81,758	81,758
		6621 - Boys Baseball Total		81,758	81,758
		6635 - Girls Basketball	83804 - Athletic Services	40,000	40,000
		6635 - Girls Basketball Total		40,000	40,000
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professi	64,126	64,126
			81204 - Extended Term Sub Teacher	37,890	39,410
			85103 - Instructional Materials	46,559	66,512
		6700 - C & I Leadership Total		148,575	170,048
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	257,249
		6809 - SPED Teacher Total		257,249	257,249
		6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	9,898
		6812 - OT/PT Total		9,898	9,898
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	125,364
		6815 - Alternative Program Total		125,364	125,364
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	16,822	5,607
		6818 - Speech/Language Total		16,822	5,607
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	31,172	15,586
		6824 - Inclusion Support Total		31,172	15,586
		6833 - Social Workers	81112 - Teacher Salaries & Wages	86,871	24,820
		6833 - Social Workers Total		86,871	24,820
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,277	492,276
		6965 - Custodial Services Total		492,277	492,276
		6985 - Transportation Athletics - Boy	83804 - Athletic Services	15,000	15,000
		6985 - Transportation Athletics - Boys Total		15,000	15,000
		6986 - Transportation Athletics - Girls	83804 - Athletic Services	10,000	10,000
		6986 - Transportation Athletics - Girls Total		10,000	10,000
		1 - High School Total		6,852,419	6,861,824
3	3 - Ottoson	6507 - Secondary Education	84201 - Office Supplies	17,008	24,298
			85106 - Textbooks, Books & Periodicals	14,000	20,000
		6507 - Secondary Education Total		31,008	44,298
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	28,318
		6509 - Gifted & Talented Total		-	28,318
		6512 - ELL	81112 - Teacher Salaries & Wages	-	34,666

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6512 - ELL Total		-	34,666
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	527,038	504,721
		6515 - English/Language Arts Total		527,038	504,721
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	139,554	139,554
		6518 - Family and Consumer Science Total		139,554	139,554
		6521 - Math	81112 - Teacher Salaries & Wages	535,248	532,739
			81201 - Temporary Salaries & Wages Professional		15,000
		6521 - Math Total		535,248	547,739
		6524 - Science	81112 - Teacher Salaries & Wages	566,192	566,192
		6524 - Science Total		566,192	566,192
		6527 - Social Studies	81112 - Teacher Salaries & Wages	575,479	566,639
		6527 - Social Studies Total		575,479	566,639
		6533 - World Languages	81112 - Teacher Salaries & Wages	261,214	346,194
		6533 - World Languages Total		261,214	346,194
		6536 - Art	81112 - Teacher Salaries & Wages	121,867	121,867
		6536 - Art Total		121,867	121,867
		6539 - Music	81112 - Teacher Salaries & Wages	131,828	128,432
		6539 - Music Total		131,828	128,432
		6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	201,568
			81116 - Full/Time Teacher Aides Salaries & Wages		15,586
		6548 - Physical Education Total		201,568	217,154
		6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	118,889	119,486
		6551 - Technology Educational (Tech Ed) Total		118,889	119,486
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	66,549	86,218
		6554 - Health Services/Nursing Total		66,549	86,218
		6557 - Guidance	81112 - Teacher Salaries & Wages	119,952	111,380
			81201 - Temporary Salaries & Wages Professional		2,000
		6557 - Guidance Total		119,952	113,380
		6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586
		6563 - Library/Media Total		15,586	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	272,365	272,365
			81114 - Food Service Salaries & Wages	35,759	35,759
			81115 - Clerical Salaries & Wages	108,926	108,926
		6566 - Management and Supervision - Principals Total		417,050	417,050
		6575 - Professional Development	85100 - Educational Supplies	3,168	4,525
		6575 - Professional Development Total		3,168	4,525
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	106,073	85,289
		6581 - Reading Interventions Total		106,073	85,289
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	21,684	21,684
			81203 - Substitute Teachers Day - to - Day	85,000	85,000
			85103 - Instructional Materials	20,410	29,157
		6700 - C & I Leadership Total		127,094	135,841

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	372,845	416,403
		6809 - SPED Teacher Total		372,845	416,403
		6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
		6812 - OT/PT Total		21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	22,429
			81116 - Full/Time Teacher Aides Salaries & Wa	46,758	46,758
		6818 - Speech/Language Total		57,973	69,187
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	77,930	77,930
		6824 - Inclusion Support Total		77,930	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	88,575	22,144
		6833 - Social Workers Total		88,575	22,144
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages		15,586
		6845 - One to One Assistance Total			15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	210,908
		6965 - Custodial Services Total		210,908	210,908
		3 - Ottoson Total		4,895,000	5,056,720
6	6 - Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	199,424
			81116 - Full/Time Teacher Aides Salaries & Wa	38,965	23,379
		6503 - Kindergarten Total		238,389	222,803
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	893,640
			84201 - Office Supplies	8,117	11,596
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		905,257	910,236
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	47,000
		6548 - Physical Education Total		-	47,000
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	68,889
		6554 - Health Services/Nursing Total		68,889	68,889
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	106,075
			81115 - Clerical Salaries & Wages	34,705	34,705
		6566 - Management and Supervision - Principals Total		140,780	140,780
		6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
		6575 - Professional Development Total		1,011	1,444
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	134,284	134,284
		6581 - Reading Interventions Total		134,284	134,284
		6700 - C & I Leadership	85103 - Instructional Materials	19,901	8,283
		6700 - C & I Leadership Total		19,901	8,283
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	46,796
		6809 - SPED Teacher Total		46,796	46,796
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	27,593
		6812 - OT/PT Total		27,593	27,593
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	27,556	27,556

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data		
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
		6818 - Speech/Language Total			27,556	27,556
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa		93,516	93,516
		6824 - Inclusion Support Total			93,516	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages		20,000	20,000
		6833 - Social Workers Total			20,000	20,000
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wa		31,172	15,586
		6845 - One to One Assistance Total			31,172	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages		77,117	77,118
		6965 - Custodial Services Total			77,117	77,118
		6 - Bishop Total			1,832,260	1,857,469
9	9 - Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages		178,210	178,210
			81116 - Full/Time Teacher Aides Salaries & Wa		23,379	23,379
		6503 - Kindergarten Total			201,589	201,589
		6506 - Elementary Education	81112 - Teacher Salaries & Wages		848,130	849,435
			84201 - Office Supplies		9,379	13,399
			85106 - Textbooks, Books & Periodicals		3,500	5,000
		6506 - Elementary Education Total			861,009	867,834
		6548 - Physical Education	81112 - Teacher Salaries & Wages		62,345	62,345
		6548 - Physical Education Total			62,345	62,345
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages		68,889	68,889
		6554 - Health Services/Nursing Total			68,889	68,889
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa		-	15,586
		6563 - Library/Media Total			-	15,586
		6566 - Management and Supervisor	81111 - Administration Salaries & Wages		105,575	105,575
			81115 - Clerical Salaries & Wages		35,505	35,505
		6566 - Management and Supervision - Principals Total			141,080	141,080
		6575 - Professional Development	85100 - Educational Supplies		1,011	1,444
		6575 - Professional Development Total			1,011	1,444
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages		87,388	87,388
		6581 - Reading Interventions Total			87,388	87,388
		6700 - C & I Leadership	85103 - Instructional Materials		20,803	9,571
		6700 - C & I Leadership Total			20,803	9,571
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages		68,889	68,889
		6809 - SPED Teacher Total			68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages		34,770	34,770
		6812 - OT/PT Total			34,770	34,770
		6818 - Speech/Language	81112 - Teacher Salaries & Wages		21,533	28,711
		6818 - Speech/Language Total			21,533	28,711
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wa		46,000	23,000
		6821 - Behavioral Support Total			46,000	23,000
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa		77,930	77,930
		6824 - Inclusion Support Total			77,930	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages		10,000	21,167

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6833 - Social Workers Total		10,000	21,167
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wa	15,586	15,586
		6845 - One to One Assistance Total		15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	83,083	83,083
		6965 - Custodial Services Total		83,083	83,083
	9 - Brackett Total			1,801,905	1,808,861
12	12 - Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	242,113	242,113
			81116 - Full/Time Teacher Aides Salaries & Wa	40,524	40,524
		6503 - Kindergarten Total		282,637	282,637
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	818,057	799,491
			84201 - Office Supplies	7,551	10,788
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		829,108	815,279
		6548 - Physical Education	81112 - Teacher Salaries & Wages	21,489	47,977
		6548 - Physical Education Total		21,489	47,977
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	49,658	49,658
		6554 - Health Services/Nursing Total		49,658	49,658
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervisor	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,055	35,055
		6566 - Management and Supervision - Principals Total		140,630	140,630
		6575 - Professional Development	85100 - Educational Supplies	866	1,238
		6575 - Professional Development Total		866	1,238
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	107,408	92,521
		6581 - Reading Interventions Total		107,408	92,521
		6700 - C & I Leadership	85103 - Instructional Materials	24,198	7,706
		6700 - C & I Leadership Total		24,198	7,706
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	52,978
		6809 - SPED Teacher Total		52,978	52,978
		6812 - OT/PT	81112 - Teacher Salaries & Wages	26,726	26,726
		6812 - OT/PT Total		26,726	26,726
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	14,038	28,076
		6818 - Speech/Language Total		14,038	28,076
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	109,102	77,930
		6824 - Inclusion Support Total		109,102	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	42,417	18,179
		6833 - Social Workers Total		42,417	18,179
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wa	62,344	62,344
		6845 - One to One Assistance Total		62,344	62,344
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,907	84,907
		6965 - Custodial Services Total		84,907	84,907

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
12 - Dallin Total				1,848,506	1,804,372
15	15 - Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	101,672	101,672
			81116 - Full/Time Teacher Aides Salaries & Wa	31,172	31,172
		6503 - Kindergarten Total		132,844	132,844
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	727,554	727,554
			84201 - Office Supplies	7,094	10,135
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		738,148	742,689
		6548 - Physical Education	81112 - Teacher Salaries & Wages	59,108	59,108
		6548 - Physical Education Total		59,108	59,108
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	19,669
		6554 - Health Services/Nursing Total		68,889	19,669
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervisor	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,505	35,505
		6566 - Management and Supervision - Principals Total		141,080	141,080
		6575 - Professional Development	85100 - Educational Supplies	770	1,100
		6575 - Professional Development Total		770	1,100
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	62,028
		6581 - Reading Interventions Total		62,028	62,028
		6700 - C & I Leadership	85103 - Instructional Materials	14,469	7,239
		6700 - C & I Leadership Total		14,469	7,239
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	50,000	50,000
		6809 - SPED Teacher Total		50,000	50,000
		6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
		6812 - OT/PT Total		21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	21,533
			81116 - Full/Time Teacher Aides Salaries & Wa	31,172	-
		6818 - Speech/Language Total		59,883	21,533
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	77,930	93,516
6824 - Inclusion Support Total		77,930	93,516		
6833 - Social Workers	81112 - Teacher Salaries & Wages	10,596	21,191		
6833 - Social Workers Total		10,596	21,191		
6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075		
6965 - Custodial Services Total		84,075	84,075		
15 - Hardy Total				1,521,233	1,473,071
18	18 - Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	91,171	91,171
			81116 - Full/Time Teacher Aides Salaries & Wa	31,172	15,586
		6503 - Kindergarten Total		122,343	106,757
6506 - Elementary Education	81112 - Teacher Salaries & Wages	564,033	557,047		
	84201 - Office Supplies	4,831	6,902		

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		572,364	568,949
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
		6548 - Physical Education Total		-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	26,599	26,599
		6554 - Health Services/Nursing Total		26,599	26,599
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	93,605	100,000
			81115 - Clerical Salaries & Wages	35,055	35,055
		6566 - Management and Supervision - Principals Total		128,660	135,055
		6575 - Professional Development	85100 - Educational Supplies	578	825
		6575 - Professional Development Total		578	825
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	68,889	68,889
		6581 - Reading Interventions Total		68,889	68,889
		6700 - C & I Leadership	85103 - Instructional Materials	12,853	4,930
		6700 - C & I Leadership Total		12,853	4,930
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,829	277,331
		6809 - SPED Teacher Total		295,829	277,331
		6812 - OT/PT	81112 - Teacher Salaries & Wages	47,393	47,393
		6812 - OT/PT Total		47,393	47,393
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	41,333	41,333
		6818 - Speech/Language Total		41,333	41,333
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	62,344	93,516
		6824 - Inclusion Support Total		62,344	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	25,000	25,000
		6833 - Social Workers Total		25,000	25,000
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wa	15,586	15,586
		6845 - One to One Assistance Total		15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075
		6965 - Custodial Services Total		84,075	84,075
		18 - Peirce Total		1,503,846	1,511,824
21	21 - Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	141,145	141,145
			81116 - Full/Time Teacher Aides Salaries & Wa	23,379	23,379
		6503 - Kindergarten Total		164,524	164,524
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	671,290	663,387
			84201 - Office Supplies	6,289	8,985
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		681,079	677,372
		6548 - Physical Education	81112 - Teacher Salaries & Wages	67,268	67,268
		6548 - Physical Education Total		67,268	67,268
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	56,787	56,787
		6554 - Health Services/Nursing Total		56,787	56,787

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

			Data		
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervisor	81111 - Administration Salaries & Wages	106,075	106,075
			81115 - Clerical Salaries & Wages	35,055	35,055
		6566 - Management and Supervision - Principals Total		141,130	141,130
		6575 - Professional Development	85100 - Educational Supplies	818	1,169
		6575 - Professional Development Total		818	1,169
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	148,155	74,078
		6581 - Reading Interventions Total		148,155	74,078
		6700 - C & I Leadership	85103 - Instructional Materials	13,894	6,418
		6700 - C & I Leadership Total		13,894	6,418
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	72,016	72,016
		6809 - SPED Teacher Total		72,016	72,016
		6812 - OT/PT	81112 - Teacher Salaries & Wages	19,837	19,837
		6812 - OT/PT Total		19,837	19,837
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,907	40,361
		6818 - Speech/Language Total		26,907	40,361
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	77,930	62,344
		6824 - Inclusion Support Total		77,930	62,344
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191	21,191
		6833 - Social Workers Total		21,191	21,191
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wa	15,586	31,172
		6845 - One to One Assistance Total		15,586	31,172
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,553	75,553
		6965 - Custodial Services Total		75,553	75,553
		21 - Stratton Total		1,582,676	1,526,805
24	24 - Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	155,956	148,053
			81116 - Full/Time Teacher Aides Salaries & Wa	23,379	23,379
		6503 - Kindergarten Total		179,335	171,432
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	635,339	619,389
			84201 - Office Supplies	7,160	10,228
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		645,999	634,617
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
		6548 - Physical Education Total		-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	34,445	34,445
		6554 - Health Services/Nursing Total		34,445	34,445
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wa	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervisor	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	34,155	34,155
		6566 - Management and Supervision - Principals Total		139,730	139,730
		6575 - Professional Development	85100 - Educational Supplies	770	1,100

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

			Data		
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6575 - Professional Development Total		770	1,100
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	128,709	165,129
		6581 - Reading Interventions Total		128,709	165,129
		6700 - C & I Leadership	85103 - Instructional Materials	19,217	7,306
		6700 - C & I Leadership Total		19,217	7,306
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
		6809 - SPED Teacher Total		68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	33,615
		6812 - OT/PT Total		33,615	33,615
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,076	28,076
		6818 - Speech/Language Total		28,076	28,076
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wa	116,895	101,309
		6824 - Inclusion Support Total		116,895	101,309
		6833 - Social Workers	81112 - Teacher Salaries & Wages	15,000	36,945
		6833 - Social Workers Total		15,000	36,945
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,822	75,822
		6965 - Custodial Services Total		75,822	75,822
		24 - Thompson Total		1,486,502	1,514,000
25	25 - Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides Salaries & Wa	112,999	128,585
		6800 - PK - SPED Total		112,999	128,585
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	237,244	237,244
		6809 - SPED Teacher Total		237,244	237,244
		6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	69,567
		6812 - OT/PT Total		69,567	69,567
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	121,190	103,927
		6818 - Speech/Language Total		121,190	103,927
		6833 - Social Workers	81112 - Teacher Salaries & Wages	5,000	5,000
		6833 - Social Workers Total		5,000	5,000
		25 - Early Childhood Total		545,999	544,322
29	29 - Elementary Sys	6506 - Elementary Education	81201 - Temporary Salaries & Wages Professi	40,840	40,840
			81203 - Substitute Teachers Day - to- Day	150,000	150,000
		6506 - Elementary Education Total		190,840	190,840
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	-
		6509 - Gifted & Talented Total		-	-
		6512 - ELL	81112 - Teacher Salaries & Wages	228,508	248,460
			81116 - Full/Time Teacher Aides Salaries & Wa	17,817	17,817
		6512 - ELL Total		246,325	266,278
		6536 - Art	81112 - Teacher Salaries & Wages	114,290	185,956
		6536 - Art Total		114,290	185,956
		6539 - Music	81112 - Teacher Salaries & Wages	140,426	218,810
		6539 - Music Total		140,426	218,810
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	132,679	132,679

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Descrip	Program Description	Object Description	Data		
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
		6542 - Instrumental Music Total			132,679	132,679
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages	111,571		111,571
		6566 - Management and Supervision - Principals Total		111,571		111,571
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professi	59,000		59,000
		6575 - Professional Development Total		59,000		59,000
		6581 - Reading Interventions	85106 - Textbooks, Books & Periodicals	14,000		20,000
		6581 - Reading Interventions Total		14,000		20,000
		6700 - C & I Leadership	85103 - Instructional Materials	45,702		6,020
		6700 - C & I Leadership Total		45,702		6,020
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	168,596		168,596
		6760 - C&I Reading Total		168,596		168,596
		29 - Elementary Systemwide Total		1,223,430		1,359,749
30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	69,477		69,477
			85103 - Instructional Materials	6,650		9,500
		6740 - C&I English Total		76,127		78,977
		30 - English Total		76,127		78,977
33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	87,458		87,458
			85103 - Instructional Materials	3,325		4,750
		6705 - C&I ELL Total		90,783		92,208
		33 - ELL Total		90,783		92,208
36	36 - Health & Wellne	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	65,595		65,595
			85103 - Instructional Materials	3,325		4,750
		6710 - C&I Health/Wellness Total		68,920		70,345
		6725 - C&I Family Science	81111 - Administration Salaries & Wages	16,110		16,110
		6725 - C&I Family Science Total		16,110		16,110
		36 - Health & Wellness Total		85,030		86,455
39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	45,000		17,895
			85103 - Instructional Materials	6,650		9,500
		6720 - C&I Math Total		51,650		27,395
		39 - Math Total		51,650		27,395
42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	45,000		44,000
			85103 - Instructional Materials	23,275		33,250
		6715 - C&I Science Total		68,275		77,250
		42 - Science Total		68,275		77,250
45	45 - Sped	6800 - PK - SPED	81111 - Administration Salaries & Wages	50,000		44,885
			81304 - Maintenance Salaries	76,125		-
			83101 - Professional & Tech Services	107,500		107,500
		6800 - PK - SPED Total		233,625		152,385
		6806 - Sped Admin/Management Se	81111 - Administration Salaries & Wages	332,125		347,359
			81115 - Clerical Salaries & Wages	120,793		121,921
			81117 - Other Full-time Salaries & Wages	43,729		26,237

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

			Data		
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			87101 - Business Travel	2,000	2,000
		6806 - Sped Admin/Management Services Total		498,647	497,517
		6836 - Psychologists	81112 - Teacher Salaries & Wages	146,628	281,970
		6836 - Psychologists Total		146,628	281,970
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	337,089	423,111
		6839 - Team Chairs Total		337,089	423,111
		6842 - Adaptive Technology	85110 - Instructional Equipment	15,050	21,500
		6842 - Adaptive Technology Total		15,050	21,500
		6848 - Out of district tuition Day Stud	83201 - Tuition to Other Schools	6,000,000	6,000,000
		6848 - Out of district tuition Day Students Total		6,000,000	6,000,000
		6857 - SPED contracted Service	83101 - Professional & Tech Services	1,184,844	1,184,844
		6857 - SPED contracted Service Total		1,184,844	1,184,844
		6860 - SPED testing and assessment	85102 - Testing Materials	7,525	10,750
		6860 - SPED testing and assessment Total		7,525	10,750
		6863 - SPED Curriculum	85103 - Instructional Materials	3,325	15,000
		6863 - SPED Curriculum Total		3,325	15,000
		6866 - Legal Services Special Educa	83102 - Legal Services	200,000	200,000
		6866 - Legal Services Special Education Total		200,000	200,000
		45 - Sped Total		8,626,733	8,787,077
48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	69,478	86,848
			85103 - Instructional Materials	6,650	30,500
		6745 - C&I Social Studies Total		76,128	117,348
		48 - Social Studies Total		76,128	117,348
49	49 - Systemwide Acc	6506 - Elementary Education	81112 - Teacher Salaries & Wages		68,889
			81116 - Full/Time Teacher Aides Salaries & Wages		18,703
		6506 - Elementary Education Total			87,592
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	10,925	10,925
		6554 - Health Services/Nursing Total		10,925	10,925
		6560 - Guidance - METCO	81111 - Administration Salaries & Wages	79,335	79,335
			81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries & Wa	25,366	50,732
		6560 - Guidance - METCO Total		104,701	130,067
		6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000
			85100 - Educational Supplies	158,689	159,214
		6575 - Professional Development Total		173,689	174,214
		6584 - Summer Programs	85103 - Instructional Materials	10,500	15,000
		6584 - Summer Programs Total		10,500	15,000
		6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226	35,226
			81117 - Other Full-time Salaries & Wages	76,259	76,259
			81201 - Temporary Salaries & Wages Professi	174,894	174,894
		6700 - C & I Leadership Total		286,379	286,379
		6806 - Sped Admin/Management Se	85201 - Medical/Surgical Supplies/Services	10,973	15,675

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6806 - Sped Admin/Management Services Total		10,973	15,675
		6857 - SPED contracted Service	85103 - Instructional Materials	17,000	20,000
		6857 - SPED contracted Service Total		17,000	20,000
		6910 - Superintendent	81112 - Teacher Salaries & Wages		26,489
			83101 - Professional & Tech Services	112,500	112,500
		6910 - Superintendent Total		112,500	138,989
		6915 - Assistant Superintendent	83403 - Advertising	30,000	30,000
		6915 - Assistant Superintendent Total		30,000	30,000
		6920 - Business Office	83404 - Reproduction/Printing	40,000	40,000
			84201 - Office Supplies	12,250	12,250
			85100 - Educational Supplies	211,397	6,959
		6920 - Business Office Total		263,647	59,209
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	32,500	32,500
			83101 - Professional & Tech Services	1,690	1,690
			85100 - Educational Supplies	5,500	5,500
		6930 - Grants Development Total		39,690	39,690
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	251,312	251,312
		6940 - Information Technology Total		251,312	251,312
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415	81,415
			81301 - Overtime/Peakload Requirement	50,000	50,000
			81302 - Snow/Ice Removal Custodial	175,000	175,000
			81304 - Maintenance Salaries	471,074	471,074
			81305 - Night Watch	18,000	18,000
			81308 - Out of Classification Salary	18,000	18,000
			81313 - Auto Allowance	1,000	1,000
			81760 - Clothing Allowance	4,600	4,600
		6960 - Facilities Maintenance Total		819,089	819,089
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	55,759	55,759
			81760 - Clothing Allowance	14,000	14,000
		6965 - Custodial Services Total		69,759	69,759
		6970 - Transportation Regular Ed	83301 - Contracted Transportation to and From	133,844	133,844
		6970 - Transportation Regular Ed Total		133,844	133,844
		6998 - Systemwide Expense	81730 - Pensions	50,000	50,000
			81765 - Auto/cellphone Allowance	15,190	15,190
			81770 - Fringe Benefits	124,293	152,168
			84201 - Office Supplies	6,156	6,156
			85806 - Miscellaneous Supplies	26,930	51,201
		6998 - Systemwide Expense Total		222,569	274,715
		49 - Systemwide Accounts Total		2,556,577	2,556,459
51	51 - World Language	6730 - C&I World Languages	81111 - Administration Salaries & Wages	14,668	14,668
			85103 - Instructional Materials	8,325	9,750
		6730 - C&I World Languages Total		22,993	24,418

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
51 - World Languages Total				22,993	24,418
54	54 - Visual and Performing Arts	6755 - C&I Performing Art	81112 - Teacher Salaries & Wages	-	-
			85103 - Instructional Materials	3,325	4,750
6755 - C&I Performing Art Total				3,325	4,750
54 - Visual and Performing Arts Total				3,325	4,750
57	57 - School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	40,838	40,838
			83807 - Insurance	11,000	22,513
			84201 - Office Supplies	2,850	2,850
6900 - School Committee Total				54,688	66,201
57 - School Committee Total				54,688	66,201
60	60 - Superintendent	6905 - Legal Services School Committee	83102 - Legal Services	300,000	300,000
			87601 - Court Judgments/Damage Settlement	200,000	200,000
6905 - Legal Services School Committee Total				500,000	500,000
		6910 - Superintendent	81111 - Administration Salaries & Wages	155,000	155,000
			81115 - Clerical Salaries & Wages	153,851	153,851
			84201 - Office Supplies	4,750	4,750
			87301 - Professional Affiliations Membership/Fees	20,000	20,000
6910 - Superintendent Total				333,601	333,601
60 - Superintendent Total				833,601	833,601
63	63 - Assistant Superintendent	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	57,500	57,500
			81115 - Clerical Salaries & Wages	51,412	51,412
6915 - Assistant Superintendent Total				108,912	108,912
63 - Assistant Superintendent Total				108,912	108,912
66	66 - Business Office	6920 - Business Office	81111 - Administration Salaries & Wages	107,120	107,120
			81115 - Clerical Salaries & Wages	140,564	140,564
			81117 - Other Full-time Salaries & Wages	85,854	85,854
			84201 - Office Supplies	12,350	12,350
6920 - Business Office Total				345,888	345,888
66 - Business Office Total				345,888	345,888
69	69 - Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	90,262	90,262
			81115 - Clerical Salaries & Wages	168,733	168,733
			84201 - Office Supplies	2,850	2,850
6925 - Payroll Total				261,845	261,845
69 - Payroll Total				261,845	261,845
72	72 - Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	20,000	20,000
6950 - Food Services Total				20,000	20,000
72 - Food Services Total				20,000	20,000
75	75 - Facilities	6960 - Facilities Maintenance	82102 - Fuel	100,000	100,000
			82103 - Power/Electricity	1,150,000	1,150,000
			82104 - Natural Gas	792,803	884,309
			82403 - Plumbing Services	52,000	52,000

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			82408 - Electrical Services	14,000	14,000
			82409 - Grounds//Supplies	96,154	100,000
			82412 - HVAC Contracted Services	80,000	80,000
			82420 - Elevator Maintenance/Repairs	12,500	12,500
			82999 - Miscellaneous Maint Services	229,077	236,000
			84321 - Equipment Maintenance	29,623	30,000
		6960 - Facilities Maintenance Total		2,556,157	2,658,809
		6965 - Custodial Services	82904 - Custodial Supplies/Cleaning Services	76,923	80,000
		6965 - Custodial Services Total		76,923	80,000
		75 - Facilities Total		2,633,080	2,738,809
78	78 - Information Tech	6940 - Information Technology	83101 - Professional & Tech Services	79,808	79,808
			83402 - Telephone/pagers	24,038	24,038
			85802 - Computer Supplies	30,769	30,769
			85804 - Computer Software	48,077	48,077
		6940 - Information Technology Total		182,692	182,692
		78 - Information Technology Total		182,692	182,692
81	81 - Transportation	6566 - Management and Supervisor	81115 - Clerical Salaries & Wages	-	-
		6566 - Management and Supervision - Principals Total		-	-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	75,600	75,600
			83302 - Field Trips (including expenses)	5,250	2,585
			84321 - Equipment Maintenance	20,000	20,000
			85100 - Educational Supplies	7,550	50
		6970 - Transportation Regular Ed Total		108,400	98,235
		6975 - Transportation Special Ed In	81117 - Other Full-time Salaries & Wages	201,988	201,987
			83301 - Contracted Transportation to and From	936,250	711,250
		6975 - Transportation Special Ed In District Total		1,138,238	913,237
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From	100,000	75,000
		6990 - Transportation Homeless Total		100,000	75,000
		81 - Transportation Total		1,346,638	1,086,472
85	85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	24,505
		6812 - OT/PT Total		24,505	24,505
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	45,968	43,729
		6818 - Speech/Language Total		45,968	43,729
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wa	115,000	92,000
		6821 - Behavioral Support Total		115,000	92,000
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	395,464	431,052
			81116 - Full/Time Teacher Aides Salaries & Wa	155,860	218,204
		6827 - Self-Contained Academic Instruction Total		551,324	649,256
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,002	86,193
		6833 - Social Workers Total		65,002	86,193
		85 - SPED SLC A Total		801,799	895,684
86	86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	17,616

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6812 - OT/PT Total		17,616	17,616
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	50,506	25,253
		6818 - Speech/Language Total		50,506	25,253
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wa	115,000	115,000
		6821 - Behavioral Support Total		115,000	115,000
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	264,580	262,731
			81116 - Full/Time Teacher Aides Salaries & Wa	77,930	93,516
		6827 - Self-Contained Academic Instruction Total		342,510	356,247
		6833 - Social Workers	81112 - Teacher Salaries & Wages	42,137	175,481
		6833 - Social Workers Total		42,137	175,481
		86 - SPED SLC B Total		567,769	689,597
87	87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	29,210	29,210
		6812 - OT/PT Total		29,210	29,210
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	21,533
		6818 - Speech/Language Total		21,533	21,533
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	192,203	234,986
			81116 - Full/Time Teacher Aides Salaries & Wa	46,758	46,758
		6827 - Self-Contained Academic Instruction Total		238,961	281,744
		6833 - Social Workers	81112 - Teacher Salaries & Wages	49,820	27,188
		6833 - Social Workers Total		49,820	27,188
		87 - SPED SLC C Total		339,525	359,675
Grand Total				44,247,832	44,760,730

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Expense	1	1 - High School	6507 - Secondary Education	84201 - Office Supplies	39,399	27,713
				85106 - Textbooks, Books & Peric	21,000	30,000
				85803 - Graduation Service/Cerer	10,500	15,000
			6507 - Secondary Education Total		70,899	72,713
			6566 - Management and Supervision	85103 - Instructional Materials	14,000	20,000
			6566 - Management and Supervision - Principals Total		14,000	20,000
			6575 - Professional Development	85100 - Educational Supplies	4,218	6,025
			6575 - Professional Development Total		4,218	6,025
			6620 - Athletics Admin	85104 - Athletic Supplies	50,000	50,000
			6620 - Athletics Admin Total		50,000	50,000
			6621 - Boys Baseball	83804 - Athletic Services	81,758	81,758
			6621 - Boys Baseball Total		81,758	81,758
			6635 - Girls Basketball	83804 - Athletic Services	40,000	40,000
			6635 - Girls Basketball Total		40,000	40,000
			6700 - C & I Leadership	85103 - Instructional Materials	46,559	66,512
			6700 - C & I Leadership Total		46,559	66,512
			6985 - Transportation Athletics - Boy	83804 - Athletic Services	15,000	15,000
			6985 - Transportation Athletics - Boys Total		15,000	15,000
			6986 - Transportation Athletics - Girl	83804 - Athletic Services	10,000	10,000
			6986 - Transportation Athletics - Girls Total		10,000	10,000
		1 - High School Total			332,433	362,008
	3	3 - Ottoson	6507 - Secondary Education	84201 - Office Supplies	17,008	24,298
				85106 - Textbooks, Books & Peric	14,000	20,000
			6507 - Secondary Education Total		31,008	44,298
			6575 - Professional Development	85100 - Educational Supplies	3,168	4,525
			6575 - Professional Development Total		3,168	4,525
			6700 - C & I Leadership	85103 - Instructional Materials	20,410	29,157
			6700 - C & I Leadership Total		20,410	29,157
		3 - Ottoson Total			54,586	77,980
	6	6 - Bishop	6506 - Elementary Education	84201 - Office Supplies	8,117	11,596
				85106 - Textbooks, Books & Peric	3,500	5,000
			6506 - Elementary Education Total		11,617	16,596
			6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
			6575 - Professional Development Total		1,011	1,444
			6700 - C & I Leadership	85103 - Instructional Materials	19,901	8,283
			6700 - C & I Leadership Total		19,901	8,283
		6 - Bishop Total			32,529	26,323
	9	9 - Brackett	6506 - Elementary Education	84201 - Office Supplies	9,379	13,399
				85106 - Textbooks, Books & Peric	3,500	5,000
			6506 - Elementary Education Total		12,879	18,399
			6575 - Professional Development	85100 - Educational Supplies	1,011	1,444

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6575 - Professional Development Total			1,011	1,444
			6700 - C & I Leadership	85103 - Instructional Materials		20,803	9,571
			6700 - C & I Leadership Total			20,803	9,571
			9 - Brackett Total			34,693	29,414
	12	12 - Dallin	6506 - Elementary Education	84201 - Office Supplies		7,551	10,788
				85106 - Textbooks, Books & Peric		3,500	5,000
			6506 - Elementary Education Total			11,051	15,788
			6575 - Professional Development	85100 - Educational Supplies		866	1,238
			6575 - Professional Development Total			866	1,238
			6700 - C & I Leadership	85103 - Instructional Materials		24,198	7,706
			6700 - C & I Leadership Total			24,198	7,706
			12 - Dallin Total			36,116	24,732
	15	15 - Hardy	6506 - Elementary Education	84201 - Office Supplies		7,094	10,135
				85106 - Textbooks, Books & Peric		3,500	5,000
			6506 - Elementary Education Total			10,594	15,135
			6575 - Professional Development	85100 - Educational Supplies		770	1,100
			6575 - Professional Development Total			770	1,100
			6700 - C & I Leadership	85103 - Instructional Materials		14,469	7,239
			6700 - C & I Leadership Total			14,469	7,239
			15 - Hardy Total			25,834	23,474
	18	18 - Peirce	6506 - Elementary Education	84201 - Office Supplies		4,831	6,902
				85106 - Textbooks, Books & Peric		3,500	5,000
			6506 - Elementary Education Total			8,331	11,902
			6575 - Professional Development	85100 - Educational Supplies		578	825
			6575 - Professional Development Total			578	825
			6700 - C & I Leadership	85103 - Instructional Materials		12,853	4,930
			6700 - C & I Leadership Total			12,853	4,930
			18 - Peirce Total			21,762	17,657
	21	21 - Stratton	6506 - Elementary Education	84201 - Office Supplies		6,289	8,985
				85106 - Textbooks, Books & Peric		3,500	5,000
			6506 - Elementary Education Total			9,789	13,985
			6575 - Professional Development	85100 - Educational Supplies		818	1,169
			6575 - Professional Development Total			818	1,169
			6700 - C & I Leadership	85103 - Instructional Materials		13,894	6,418
			6700 - C & I Leadership Total			13,894	6,418
			21 - Stratton Total			24,502	21,572
	24	24 - Thompson	6506 - Elementary Education	84201 - Office Supplies		7,160	10,228
				85106 - Textbooks, Books & Peric		3,500	5,000
			6506 - Elementary Education Total			10,660	15,228
			6575 - Professional Development	85100 - Educational Supplies		770	1,100
			6575 - Professional Development Total			770	1,100
			6700 - C & I Leadership	85103 - Instructional Materials		19,217	7,306

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6700 - C & I Leadership Total		19,217	7,306
			24 - Thompson Total		30,647	23,634
	29	29 - Elementary Sys	6581 - Reading Interventions	85106 - Textbooks, Books & Peric	14,000	20,000
			6581 - Reading Interventions Total		14,000	20,000
			6700 - C & I Leadership	85103 - Instructional Materials	45,702	6,020
			6700 - C & I Leadership Total		45,702	6,020
			29 - Elementary Systemwide Total		59,702	26,020
	30	30 - English	6740 - C&I English	85103 - Instructional Materials	6,650	9,500
			6740 - C&I English Total		6,650	9,500
			30 - English Total		6,650	9,500
	33	33 - ELL	6705 - C&I ELL	85103 - Instructional Materials	3,325	4,750
			6705 - C&I ELL Total		3,325	4,750
			33 - ELL Total		3,325	4,750
	36	36 - Health & Wellne	6710 - C&I Health/Wellness	85103 - Instructional Materials	3,325	4,750
			6710 - C&I Health/Wellness Total		3,325	4,750
			36 - Health & Wellness Total		3,325	4,750
	39	39 - Math	6720 - C&I Math	85103 - Instructional Materials	6,650	9,500
			6720 - C&I Math Total		6,650	9,500
			39 - Math Total		6,650	9,500
	42	42 - Science	6715 - C&I Science	85103 - Instructional Materials	23,275	33,250
			6715 - C&I Science Total		23,275	33,250
			42 - Science Total		23,275	33,250
	45	45 - Sped	6800 - PK - SPED	83101 - Professional & Tech Serv	107,500	107,500
			6800 - PK - SPED Total		107,500	107,500
			6806 - Sped Admin/Management Ser	87101 - Business Travel	2,000	2,000
			6806 - Sped Admin/Management Services Total		2,000	2,000
			6842 - Adaptive Technology	85110 - Instructional Equipment	15,050	21,500
			6842 - Adaptive Technology Total		15,050	21,500
			6848 - Out of district tuition Day Stud	83201 - Tuition to Other Schools	6,000,000	6,000,000
			6848 - Out of district tuition Day Students Total		6,000,000	6,000,000
			6857 - SPED contracted Service	83101 - Professional & Tech Serv	1,184,844	1,184,844
			6857 - SPED contracted Service Total		1,184,844	1,184,844
			6860 - SPED testing and assessment	85102 - Testing Materials	7,525	10,750
			6860 - SPED testing and assessment Total		7,525	10,750
			6863 - SPED Curriculum	85103 - Instructional Materials	3,325	15,000
			6863 - SPED Curriculum Total		3,325	15,000
			6866 - Legal Services Special Educa	83102 - Legal Services	200,000	200,000
			6866 - Legal Services Special Education Total		200,000	200,000
			45 - Sped Total		7,520,244	7,541,594
	48	48 - Social Studies	6745 - C&I Social Studies	85103 - Instructional Materials	6,650	30,500
			6745 - C&I Social Studies Total		6,650	30,500

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			48 - Social Studies Total			6,650	30,500
	49	49 - Systemwide Accounts	6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000	15,000
				85100 - Educational Supplies	158,689	159,214	159,214
			6575 - Professional Development Total		173,689	174,214	174,214
			6584 - Summer Programs	85103 - Instructional Materials	10,500	15,000	15,000
			6584 - Summer Programs Total		10,500	15,000	15,000
			6806 - Sped Admin/Management Services	85201 - Medical/Surgical Supplies	10,973	15,675	15,675
			6806 - Sped Admin/Management Services Total		10,973	15,675	15,675
			6857 - SPED contracted Service	85103 - Instructional Materials	17,000	20,000	20,000
			6857 - SPED contracted Service Total		17,000	20,000	20,000
			6910 - Superintendent	83101 - Professional & Tech Serv	112,500	112,500	112,500
			6910 - Superintendent Total		112,500	112,500	112,500
			6915 - Assistant Superintendent	83403 - Advertising	30,000	30,000	30,000
			6915 - Assistant Superintendent Total		30,000	30,000	30,000
			6920 - Business Office	83404 - Reproduction/Printing	40,000	40,000	40,000
				84201 - Office Supplies	12,250	12,250	12,250
				85100 - Educational Supplies	211,397	6,959	6,959
			6920 - Business Office Total		263,647	59,209	59,209
			6930 - Grants Development	83101 - Professional & Tech Serv	1,690	1,690	1,690
				85100 - Educational Supplies	5,500	5,500	5,500
			6930 - Grants Development Total		7,190	7,190	7,190
			6970 - Transportation Regular Ed	83301 - Contracted Transportation	133,844	133,844	133,844
			6970 - Transportation Regular Ed Total		133,844	133,844	133,844
			6998 - Systemwide Expense	81730 - Pensions	50,000	50,000	50,000
				81770 - Fringe Benefits	124,293	152,168	152,168
				84201 - Office Supplies	6,156	6,156	6,156
				85806 - Miscellaneous Supplies	26,930	51,201	51,201
			6998 - Systemwide Expense Total		207,379	259,525	259,525
			49 - Systemwide Accounts Total		966,722	827,157	827,157
	51	51 - World Languages	6730 - C&I World Languages	85103 - Instructional Materials	8,325	9,750	9,750
			6730 - C&I World Languages Total		8,325	9,750	9,750
			51 - World Languages Total		8,325	9,750	9,750
	54	54 - Visual and Performing Arts	6755 - C&I Performing Art	85103 - Instructional Materials	3,325	4,750	4,750
			6755 - C&I Performing Art Total		3,325	4,750	4,750
			54 - Visual and Performing Arts Total		3,325	4,750	4,750
	57	57 - School Committee	6900 - School Committee	83807 - Insurance	11,000	22,513	22,513
				84201 - Office Supplies	2,850	2,850	2,850
			6900 - School Committee Total		13,850	25,363	25,363
			57 - School Committee Total		13,850	25,363	25,363
	60	60 - Superintendent	6905 - Legal Services School Committee	83102 - Legal Services	300,000	300,000	300,000
				87601 - Court Judgments/Damages	200,000	200,000	200,000
			6905 - Legal Services School Committee Total		500,000	500,000	500,000

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6910 - Superintendent	84201 - Office Supplies	4,750	4,750
				87301 - Professional Affiliations M	20,000	20,000
			6910 - Superintendent Total		24,750	24,750
			60 - Superintendent Total		524,750	524,750
	66	66 - Business Office	6920 - Business Office	84201 - Office Supplies	12,350	12,350
			6920 - Business Office Total		12,350	12,350
			66 - Business Office Total		12,350	12,350
	69	69 - Payroll	6925 - Payroll	84201 - Office Supplies	2,850	2,850
			6925 - Payroll Total		2,850	2,850
			69 - Payroll Total		2,850	2,850
	72	72 - Food Services	6950 - Food Services	82999 - Miscellaneous Maint Serv	20,000	20,000
			6950 - Food Services Total		20,000	20,000
			72 - Food Services Total		20,000	20,000
	75	75 - Facilities	6960 - Facilities Maintenance	82102 - Fuel	100,000	100,000
				82103 - Power/Electricity	1,150,000	1,150,000
				82104 - Natural Gas	792,803	884,309
				82403 - Plumbing Services	52,000	52,000
				82408 - Electrical Services	14,000	14,000
				82409 - Grounds/Supplies	96,154	100,000
				82412 - HVAC Contracted Service	80,000	80,000
				82420 - Elevator Maintenance/Re	12,500	12,500
				82999 - Miscellaneous Maint Serv	229,077	236,000
				84321 - Equipment Maintenance	29,623	30,000
			6960 - Facilities Maintenance Total		2,556,157	2,658,809
			6965 - Custodial Services	82904 - Custodial Supplies/Clean	76,923	80,000
			6965 - Custodial Services Total		76,923	80,000
			75 - Facilities Total		2,633,080	2,738,809
	78	78 - Information Tech	6940 - Information Technology	83101 - Professional & Tech Serv	79,808	79,808
				83402 - Telephone/pagers	24,038	24,038
				85802 - Computer Supplies	30,769	30,769
				85804 - Computer Software	48,077	48,077
			6940 - Information Technology Total		182,692	182,692
			78 - Information Technology Total		182,692	182,692
	81	81 - Transportation	6970 - Transportation Regular Ed	83302 - Field Trips (including exp	5,250	2,585
				84321 - Equipment Maintenance	20,000	20,000
				85100 - Educational Supplies	7,550	50
			6970 - Transportation Regular Ed Total		32,800	22,635
			6975 - Transportation Special Ed In	83301 - Contracted Transportation	936,250	711,250
			6975 - Transportation Special Ed In District Total		936,250	711,250
			6990 - Transportation Homeless	83301 - Contracted Transportation	100,000	75,000
			6990 - Transportation Homeless Total		100,000	75,000

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
81 - Transportation Total					1,069,050	808,885
Expense Total					13,659,916	13,424,014
Salary	1	1 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teac	-	15,586
6507 - Secondary Education Total					-	15,586
			6512 - ELL	81112 - Teacher Salaries & Wages	70,329	45,601
6512 - ELL Total					70,329	45,601
			6515 - English/Language Arts	81112 - Teacher Salaries & Wages	702,477	765,088
6515 - English/Language Arts Total					702,477	765,088
			6518 - Family and Consumer Scienc	81112 - Teacher Salaries & Wages	120,651	126,888
6518 - Family and Consumer Science Total					120,651	126,888
			6521 - Math	81112 - Teacher Salaries & Wages	640,163	634,735
6521 - Math Total					640,163	634,735
			6524 - Science	81112 - Teacher Salaries & Wages	685,120	673,026
6524 - Science Total					685,120	673,026
			6527 - Social Studies	81112 - Teacher Salaries & Wages	518,545	501,176
6527 - Social Studies Total					518,545	501,176
			6533 - World Languages	81112 - Teacher Salaries & Wages	511,072	532,609
6533 - World Languages Total					511,072	532,609
			6536 - Art	81112 - Teacher Salaries & Wages	175,826	181,262
6536 - Art Total					175,826	181,262
			6539 - Music	81112 - Teacher Salaries & Wages	311,156	311,156
6539 - Music Total					311,156	311,156
			6548 - Physical Education	81112 - Teacher Salaries & Wages	183,591	160,080
				81116 - Full/Time Teacher Aides S	15,586	15,586
6548 - Physical Education Total					199,177	175,666
			6551 - Technology Educational (Tech	81112 - Teacher Salaries & Wages	10,000	10,000
6551 - Technology Educational (Tech Ed) Total					10,000	10,000
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &	124,024	124,024
6554 - Health Services/Nursing Total					124,024	124,024
			6557 - Guidance	81112 - Teacher Salaries & Wages	421,762	421,762
				81115 - Clerical Salaries & Wages	-	-
6557 - Guidance Total					421,762	421,762
			6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides S	25,023	25,023
6563 - Library/Media Total					25,023	25,023
			6566 - Management and Supervision	81111 - Administration Salaries &	75,629	75,629
				81115 - Clerical Salaries & Wages	137,529	176,414
				81117 - Other Full-time Salaries &	126,869	126,869
6566 - Management and Supervision - Principals Total					340,027	378,912
			6569 - Management and Supervision	81111 - Administration Salaries &	210,732	210,732
6569 - Management and Supervision-HS Dean Total					210,732	210,732
			6587 - Extended Day	81201 - Temporary Salaries & Wa	6,000	6,000

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6587 - Extended Day Total			6,000	6,000
			6620 - Athletics (Admin)	81111 - Administration Salaries & 81201 - Temporary Salaries & Wa		72,991	72,991
						253,242	253,242
			6620 - Athletics (Admin) Total			326,233	326,233
			6700 - C & I Leadership	81201 - Temporary Salaries & Wa 81204 - Extended Term Sub Teac		64,126	64,126
						37,890	39,410
			6700 - C & I Leadership Total			102,016	103,536
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages		257,249	257,249
			6809 - SPED Teacher Total			257,249	257,249
			6812 - OT/PT	81112 - Teacher Salaries & Wages		9,898	9,898
			6812 - OT/PT Total			9,898	9,898
			6815 - Alternative Program	81112 - Teacher Salaries & Wages		125,364	125,364
			6815 - Alternative Program Total			125,364	125,364
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		16,822	5,607
			6818 - Speech/Language Total			16,822	5,607
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S		31,172	15,586
			6824 - Inclusion Support Total			31,172	15,586
			6833 - Social Workers	81112 - Teacher Salaries & Wages		86,871	24,820
			6833 - Social Workers Total			86,871	24,820
			6965 - Custodial Services	81113 - Custodial Salaries & Wag		492,277	492,276
			6965 - Custodial Services Total			492,277	492,276
			1 - High School Total			6,519,985	6,499,816
	3	3 - Ottoson	6509 - Gifted & Talented	81112 - Teacher Salaries & Wages		-	28,318
			6509 - Gifted & Talented Total			-	28,318
			6512 - ELL	81112 - Teacher Salaries & Wages		-	34,666
			6512 - ELL Total			-	34,666
			6515 - English/Language Arts	81112 - Teacher Salaries & Wages		527,038	504,721
			6515 - English/Language Arts Total			527,038	504,721
			6518 - Family and Consumer Scienc	81112 - Teacher Salaries & Wages		139,554	139,554
			6518 - Family and Consumer Science Total			139,554	139,554
			6521 - Math	81112 - Teacher Salaries & Wages 81201 - Temporary Salaries & Wages Professional		535,248	532,739
							15,000
			6521 - Math Total			535,248	547,739
			6524 - Science	81112 - Teacher Salaries & Wages		566,192	566,192
			6524 - Science Total			566,192	566,192
			6527 - Social Studies	81112 - Teacher Salaries & Wages		575,479	566,639
			6527 - Social Studies Total			575,479	566,639
			6533 - World Languages	81112 - Teacher Salaries & Wages		261,214	346,194
			6533 - World Languages Total			261,214	346,194
			6536 - Art	81112 - Teacher Salaries & Wages		121,867	121,867
			6536 - Art Total			121,867	121,867
			6539 - Music	81112 - Teacher Salaries & Wages		131,828	128,432
			6539 - Music Total			131,828	128,432

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	201,568
				81116 - Full/Time Teacher Aides Salaries & Wages		15,586
			6548 - Physical Education Total		201,568	217,154
			6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	118,889	119,486
			6551 - Technology Educational (Tech Ed) Total		118,889	119,486
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	66,549	86,218
			6554 - Health Services/Nursing Total		66,549	86,218
			6557 - Guidance	81112 - Teacher Salaries & Wages	119,952	111,380
				81201 - Temporary Salaries & Wages Professional		2,000
			6557 - Guidance Total		119,952	113,380
			6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586
			6563 - Library/Media Total		15,586	15,586
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	272,365	272,365
				81114 - Food Service Salaries & Wages	35,759	35,759
				81115 - Clerical Salaries & Wages	108,926	108,926
			6566 - Management and Supervision - Principals Total		417,050	417,050
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	106,073	85,289
			6581 - Reading Interventions Total		106,073	85,289
			6700 - C & I Leadership	81201 - Temporary Salaries & Wages	21,684	21,684
				81203 - Substitute Teachers Day -	85,000	85,000
			6700 - C & I Leadership Total		106,684	106,684
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	372,845	416,403
			6809 - SPED Teacher Total		372,845	416,403
			6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
			6812 - OT/PT Total		21,413	21,413
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	22,429
				81116 - Full/Time Teacher Aides Salaries & Wages	46,758	46,758
			6818 - Speech/Language Total		57,973	69,187
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	77,930
			6824 - Inclusion Support Total		77,930	77,930
			6833 - Social Workers	81112 - Teacher Salaries & Wages	88,575	22,144
			6833 - Social Workers Total		88,575	22,144
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages		15,586
			6845 - One to One Assistance Total			15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	210,908
			6965 - Custodial Services Total		210,908	210,908
			3 - Ottoson Total		4,840,414	4,978,740
	6	6 - Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	199,424
				81116 - Full/Time Teacher Aides Salaries & Wages	38,965	23,379
			6503 - Kindergarten Total		238,389	222,803
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	893,640
			6506 - Elementary Education Total		893,640	893,640

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6548 - Physical Education	81112 - Teacher Salaries & Wages	-	47,000
			6548 - Physical Education Total		-	47,000
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &	68,889	68,889
			6554 - Health Services/Nursing Total		68,889	68,889
			6563 - Library/Media	81116 - Full/Time Teacher Aides S	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &	106,075	106,075
				81115 - Clerical Salaries & Wages	34,705	34,705
			6566 - Management and Supervision - Principals Total		140,780	140,780
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	134,284	134,284
			6581 - Reading Interventions Total		134,284	134,284
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	46,796
			6809 - SPED Teacher Total		46,796	46,796
			6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	27,593
			6812 - OT/PT Total		27,593	27,593
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	27,556	27,556
			6818 - Speech/Language Total		27,556	27,556
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S	93,516	93,516
			6824 - Inclusion Support Total		93,516	93,516
			6833 - Social Workers	81112 - Teacher Salaries & Wages	20,000	20,000
			6833 - Social Workers Total		20,000	20,000
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides S	31,172	15,586
			6845 - One to One Assistance Total		31,172	15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wag	77,117	77,118
			6965 - Custodial Services Total		77,117	77,118
		6 - Bishop Total			1,799,731	1,831,146
	9	9 - Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	178,210	178,210
				81116 - Full/Time Teacher Aides S	23,379	23,379
			6503 - Kindergarten Total		201,589	201,589
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	848,130	849,435
			6506 - Elementary Education Total		848,130	849,435
			6548 - Physical Education	81112 - Teacher Salaries & Wages	62,345	62,345
			6548 - Physical Education Total		62,345	62,345
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &	68,889	68,889
			6554 - Health Services/Nursing Total		68,889	68,889
			6563 - Library/Media	81116 - Full/Time Teacher Aides S	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &	105,575	105,575
				81115 - Clerical Salaries & Wages	35,505	35,505
			6566 - Management and Supervision - Principals Total		141,080	141,080
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388	87,388
			6581 - Reading Interventions Total		87,388	87,388
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6809 - SPED Teacher Total			68,889	68,889
			6812 - OT/PT	81112 - Teacher Salaries & Wages		34,770	34,770
			6812 - OT/PT Total			34,770	34,770
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		21,533	28,711
			6818 - Speech/Language Total			21,533	28,711
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides S		46,000	23,000
			6821 - Behavioral Support Total			46,000	23,000
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S		77,930	77,930
			6824 - Inclusion Support Total			77,930	77,930
			6833 - Social Workers	81112 - Teacher Salaries & Wages		10,000	21,167
			6833 - Social Workers Total			10,000	21,167
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides S		15,586	15,586
			6845 - One to One Assistance Total			15,586	15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wag		83,083	83,083
			6965 - Custodial Services Total			83,083	83,083
			9 - Brackett Total			1,767,212	1,779,447
	12	12 - Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages		242,113	242,113
				81116 - Full/Time Teacher Aides S		40,524	40,524
			6503 - Kindergarten Total			282,637	282,637
			6506 - Elementary Education	81112 - Teacher Salaries & Wages		818,057	799,491
			6506 - Elementary Education Total			818,057	799,491
			6548 - Physical Education	81112 - Teacher Salaries & Wages		21,489	47,977
			6548 - Physical Education Total			21,489	47,977
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &		49,658	49,658
			6554 - Health Services/Nursing Total			49,658	49,658
			6563 - Library/Media	81116 - Full/Time Teacher Aides S		-	15,586
			6563 - Library/Media Total			-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &		105,575	105,575
				81115 - Clerical Salaries & Wages		35,055	35,055
			6566 - Management and Supervision - Principals Total			140,630	140,630
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages		107,408	92,521
			6581 - Reading Interventions Total			107,408	92,521
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages		52,978	52,978
			6809 - SPED Teacher Total			52,978	52,978
			6812 - OT/PT	81112 - Teacher Salaries & Wages		26,726	26,726
			6812 - OT/PT Total			26,726	26,726
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		14,038	28,076
			6818 - Speech/Language Total			14,038	28,076
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S		109,102	77,930
			6824 - Inclusion Support Total			109,102	77,930
			6833 - Social Workers	81112 - Teacher Salaries & Wages		42,417	18,179
			6833 - Social Workers Total			42,417	18,179
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides S		62,344	62,344

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6845 - One to One Assistance Total			62,344	62,344
			6965 - Custodial Services	81113 - Custodial Salaries & Wages		84,907	84,907
			6965 - Custodial Services Total			84,907	84,907
		12 - Dallin Total				1,812,390	1,779,640
	15	15 - Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages		101,672	101,672
				81116 - Full/Time Teacher Aides S		31,172	31,172
			6503 - Kindergarten Total			132,844	132,844
			6506 - Elementary Education	81112 - Teacher Salaries & Wages		727,554	727,554
			6506 - Elementary Education Total			727,554	727,554
			6548 - Physical Education	81112 - Teacher Salaries & Wages		59,108	59,108
			6548 - Physical Education Total			59,108	59,108
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &		68,889	19,669
			6554 - Health Services/Nursing Total			68,889	19,669
			6563 - Library/Media	81116 - Full/Time Teacher Aides S		-	15,586
			6563 - Library/Media Total			-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &		105,575	105,575
				81115 - Clerical Salaries & Wages		35,505	35,505
			6566 - Management and Supervision - Principals Total			141,080	141,080
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages		62,028	62,028
			6581 - Reading Interventions Total			62,028	62,028
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages		50,000	50,000
			6809 - SPED Teacher Total			50,000	50,000
			6812 - OT/PT	81112 - Teacher Salaries & Wages		21,413	21,413
			6812 - OT/PT Total			21,413	21,413
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		28,711	21,533
				81116 - Full/Time Teacher Aides S		31,172	-
			6818 - Speech/Language Total			59,883	21,533
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S		77,930	93,516
			6824 - Inclusion Support Total			77,930	93,516
			6833 - Social Workers	81112 - Teacher Salaries & Wages		10,596	21,191
			6833 - Social Workers Total			10,596	21,191
			6965 - Custodial Services	81113 - Custodial Salaries & Wages		84,075	84,075
			6965 - Custodial Services Total			84,075	84,075
		15 - Hardy Total				1,495,399	1,449,597
	18	18 - Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages		91,171	91,171
				81116 - Full/Time Teacher Aides S		31,172	15,586
			6503 - Kindergarten Total			122,343	106,757
			6506 - Elementary Education	81112 - Teacher Salaries & Wages		564,033	557,047
			6506 - Elementary Education Total			564,033	557,047
			6548 - Physical Education	81112 - Teacher Salaries & Wages		-	-
			6548 - Physical Education Total			-	-
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &		26,599	26,599

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6554 - Health Services/Nursing Total			26,599	26,599
			6563 - Library/Media	81116 - Full/Time Teacher Aides S		-	15,586
			6563 - Library/Media Total			-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &		93,605	100,000
				81115 - Clerical Salaries & Wages		35,055	35,055
			6566 - Management and Supervision - Principals Total			128,660	135,055
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages		68,889	68,889
			6581 - Reading Interventions Total			68,889	68,889
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages		295,829	277,331
			6809 - SPED Teacher Total			295,829	277,331
			6812 - OT/PT	81112 - Teacher Salaries & Wages		47,393	47,393
			6812 - OT/PT Total			47,393	47,393
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		41,333	41,333
			6818 - Speech/Language Total			41,333	41,333
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S		62,344	93,516
			6824 - Inclusion Support Total			62,344	93,516
			6833 - Social Workers	81112 - Teacher Salaries & Wages		25,000	25,000
			6833 - Social Workers Total			25,000	25,000
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides S		15,586	15,586
			6845 - One to One Assistance Total			15,586	15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wag		84,075	84,075
			6965 - Custodial Services Total			84,075	84,075
		18 - Peirce Total				1,482,084	1,494,167
	21	21 - Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages		141,145	141,145
				81116 - Full/Time Teacher Aides S		23,379	23,379
			6503 - Kindergarten Total			164,524	164,524
			6506 - Elementary Education	81112 - Teacher Salaries & Wages		671,290	663,387
			6506 - Elementary Education Total			671,290	663,387
			6548 - Physical Education	81112 - Teacher Salaries & Wages		67,268	67,268
			6548 - Physical Education Total			67,268	67,268
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &		56,787	56,787
			6554 - Health Services/Nursing Total			56,787	56,787
			6563 - Library/Media	81116 - Full/Time Teacher Aides S		-	15,586
			6563 - Library/Media Total			-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &		106,075	106,075
				81115 - Clerical Salaries & Wages		35,055	35,055
			6566 - Management and Supervision - Principals Total			141,130	141,130
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages		148,155	74,078
			6581 - Reading Interventions Total			148,155	74,078
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages		72,016	72,016
			6809 - SPED Teacher Total			72,016	72,016
			6812 - OT/PT	81112 - Teacher Salaries & Wages		19,837	19,837
			6812 - OT/PT Total			19,837	19,837

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,907	40,361
			6818 - Speech/Language Total		26,907	40,361
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S	77,930	62,344
			6824 - Inclusion Support Total		77,930	62,344
			6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191	21,191
			6833 - Social Workers Total		21,191	21,191
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides S	15,586	31,172
			6845 - One to One Assistance Total		15,586	31,172
			6965 - Custodial Services	81113 - Custodial Salaries & Wag	75,553	75,553
			6965 - Custodial Services Total		75,553	75,553
			21 - Stratton Total		1,558,174	1,505,233
	24	24 - Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	155,956	148,053
				81116 - Full/Time Teacher Aides S	23,379	23,379
			6503 - Kindergarten Total		179,335	171,432
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	635,339	619,389
			6506 - Elementary Education Total		635,339	619,389
			6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
			6548 - Physical Education Total		-	-
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &	34,445	34,445
			6554 - Health Services/Nursing Total		34,445	34,445
			6563 - Library/Media	81116 - Full/Time Teacher Aides S	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries &	105,575	105,575
				81115 - Clerical Salaries & Wages	34,155	34,155
			6566 - Management and Supervision - Principals Total		139,730	139,730
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	128,709	165,129
			6581 - Reading Interventions Total		128,709	165,129
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
			6809 - SPED Teacher Total		68,889	68,889
			6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	33,615
			6812 - OT/PT Total		33,615	33,615
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,076	28,076
			6818 - Speech/Language Total		28,076	28,076
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides S	116,895	101,309
			6824 - Inclusion Support Total		116,895	101,309
			6833 - Social Workers	81112 - Teacher Salaries & Wages	15,000	36,945
			6833 - Social Workers Total		15,000	36,945
			6965 - Custodial Services	81113 - Custodial Salaries & Wag	75,822	75,822
			6965 - Custodial Services Total		75,822	75,822
			24 - Thompson Total		1,455,855	1,490,366
	25	25 - Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides S	112,999	128,585
			6800 - PK - SPED Total		112,999	128,585

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Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	237,244	237,244
			6809 - SPED Teacher Total		237,244	237,244
			6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	69,567
			6812 - OT/PT Total		69,567	69,567
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	121,190	103,927
			6818 - Speech/Language Total		121,190	103,927
			6833 - Social Workers	81112 - Teacher Salaries & Wages	5,000	5,000
			6833 - Social Workers Total		5,000	5,000
			25 - Early Childhood Total		545,999	544,322
	29	29 - Elementary Sys	6506 - Elementary Education	81201 - Temporary Salaries & Wa 81203 - Substitute Teachers Day	40,840 150,000	40,840 150,000
			6506 - Elementary Education Total		190,840	190,840
			6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	-
			6509 - Gifted & Talented Total		-	-
			6512 - ELL	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides S	228,508 17,817	248,460 17,817
			6512 - ELL Total		246,325	266,278
			6536 - Art	81112 - Teacher Salaries & Wages	114,290	185,956
			6536 - Art Total		114,290	185,956
			6539 - Music	81112 - Teacher Salaries & Wages	140,426	218,810
			6539 - Music Total		140,426	218,810
			6542 - Instrumental Music	81112 - Teacher Salaries & Wages	132,679	132,679
			6542 - Instrumental Music Total		132,679	132,679
			6566 - Management and Supervision	81114 - Food Service Salaries & V	111,571	111,571
			6566 - Management and Supervision - Principals Total		111,571	111,571
			6575 - Professional Development	81201 - Temporary Salaries & Wa	59,000	59,000
			6575 - Professional Development Total		59,000	59,000
			6760 - C&I Reading	81112 - Teacher Salaries & Wages	168,596	168,596
			6760 - C&I Reading Total		168,596	168,596
			29 - Elementary Systemwide Total		1,163,728	1,333,729
	30	30 - English	6740 - C&I English	81111 - Administration Salaries &	69,477	69,477
			6740 - C&I English Total		69,477	69,477
			30 - English Total		69,477	69,477
	33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries &	87,458	87,458
			6705 - C&I ELL Total		87,458	87,458
			33 - ELL Total		87,458	87,458
	36	36 - Health & Wellne	6710 - C&I Health/Wellness	81111 - Administration Salaries &	65,595	65,595
			6710 - C&I Health/Wellness Total		65,595	65,595
			6725 - C&I Family Science	81111 - Administration Salaries &	16,110	16,110
			6725 - C&I Family Science Total		16,110	16,110
			36 - Health & Wellness Total		81,705	81,705
	39	39 - Math	6720 - C&I Math	81111 - Administration Salaries &	45,000	17,895

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					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6720 - C&I Math Total			45,000	17,895
			39 - Math Total			45,000	17,895
	42	42 - Science	6715 - C&I Science	81111 - Administration Salaries &		45,000	44,000
			6715 - C&I Science Total			45,000	44,000
			42 - Science Total			45,000	44,000
	45	45 - Sped	6800 - PK - SPED	81111 - Administration Salaries & 81304 - Maintenance Salaries		50,000 76,125	44,885 -
			6800 - PK - SPED Total			126,125	44,885
			6806 - Sped Admin/Management Services	81111 - Administration Salaries & 81115 - Clerical Salaries & Wages 81117 - Other Full-time Salaries &		332,125 120,793 43,729	347,359 121,921 26,237
			6806 - Sped Admin/Management Services Total			496,647	495,517
			6836 - Psychologists	81112 - Teacher Salaries & Wages		146,628	281,970
			6836 - Psychologists Total			146,628	281,970
			6839 - Team Chairs	81112 - Teacher Salaries & Wages		337,089	423,111
			6839 - Team Chairs Total			337,089	423,111
			45 - Sped Total			1,106,489	1,245,483
	48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries &		69,478	86,848
			6745 - C&I Social Studies Total			69,478	86,848
			48 - Social Studies Total			69,478	86,848
	49	49 - Systemwide Academic	6506 - Elementary Education	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides Salaries & Wages			68,889 18,703
			6506 - Elementary Education Total				87,592
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries &		10,925	10,925
			6554 - Health Services/Nursing Total			10,925	10,925
			6560 - Guidance - METCO	81111 - Administration Salaries & 81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides S		79,335 - 25,366	79,335 - 50,732
			6560 - Guidance - METCO Total			104,701	130,067
			6700 - C & I Leadership	81111 - Administration Salaries & 81117 - Other Full-time Salaries & 81201 - Temporary Salaries & Wa		35,226 76,259 174,894	35,226 76,259 174,894
			6700 - C & I Leadership Total			286,379	286,379
			6910 - Superintendent	81112 - Teacher Salaries & Wages			26,489
			6910 - Superintendent Total				26,489
			6930 - Grants Development	81117 - Other Full-time Salaries &		32,500	32,500
			6930 - Grants Development Total			32,500	32,500
			6940 - Information Technology	81117 - Other Full-time Salaries &		251,312	251,312
			6940 - Information Technology Total			251,312	251,312
			6960 - Facilities Maintenance	81111 - Administration Salaries & 81301 - Overtime/Peakload Requ 81302 - Snow/Ice Removal Custo		81,415 50,000 175,000	81,415 50,000 175,000

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
				81304 - Maintenance Salaries	471,074	471,074
				81305 - Night Watch	18,000	18,000
				81308 - Out of Classification Sala	18,000	18,000
				81313 - Auto Allowance	1,000	1,000
				81760 - Clothing Allowance	4,600	4,600
				6960 - Facilities Maintenance Total	819,089	819,089
				6965 - Custodial Services	55,759	55,759
				81760 - Clothing Allowance	14,000	14,000
				6965 - Custodial Services Total	69,759	69,759
				6998 - Systemwide Expense	15,190	15,190
				81765 - Auto/cellphone Allowance	15,190	15,190
				6998 - Systemwide Expense Total	15,190	15,190
				49 - Systemwide Accounts Total	1,589,855	1,729,302
	51	51 - World Language	6730 - C&I World Languages	81111 - Administration Salaries &	14,668	14,668
				6730 - C&I World Languages Total	14,668	14,668
				51 - World Languages Total	14,668	14,668
	54	54 - Visual and Perf	6755 - C&I Performing Art	81112 - Teacher Salaries & Wages	-	-
				6755 - C&I Performing Art Total	-	-
				54 - Visual and Performing Arts Total	-	-
	57	57 - School Commit	6900 - School Committee	81115 - Clerical Salaries & Wages	40,838	40,838
				6900 - School Committee Total	40,838	40,838
				57 - School Committee Total	40,838	40,838
	60	60 - Superintendent	6910 - Superintendent	81111 - Administration Salaries &	155,000	155,000
				81115 - Clerical Salaries & Wages	153,851	153,851
				6910 - Superintendent Total	308,851	308,851
				60 - Superintendent Total	308,851	308,851
	63	63 - Assistant Super	6915 - Assistant Superintendent	81111 - Administration Salaries &	57,500	57,500
				81115 - Clerical Salaries & Wages	51,412	51,412
				6915 - Assistant Superintendent Total	108,912	108,912
				63 - Assistant Superintendent Total	108,912	108,912
	66	66 - Business Office	6920 - Business Office	81111 - Administration Salaries &	107,120	107,120
				81115 - Clerical Salaries & Wages	140,564	140,564
				81117 - Other Full-time Salaries &	85,854	85,854
				6920 - Business Office Total	333,538	333,538
				66 - Business Office Total	333,538	333,538
	69	69 - Payroll	6925 - Payroll	81111 - Administration Salaries &	90,262	90,262
				81115 - Clerical Salaries & Wages	168,733	168,733
				6925 - Payroll Total	258,995	258,995
				69 - Payroll Total	258,995	258,995
	81	81 - Transportation	6566 - Management and Supervisor	81115 - Clerical Salaries & Wages	-	-
				6566 - Management and Supervision - Principals Total	-	-
			6970 - Transportation Regular Ed	81111 - Administration Salaries &	75,600	75,600

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data		
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10	
			6970 - Transportation Regular Ed Total			75,600	75,600
			6975 - Transportation Special Ed In	81117 - Other Full-time Salaries &		201,988	201,987
			6975 - Transportation Special Ed In District Total			201,988	201,987
			81 - Transportation Total			277,588	277,587
	85	85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		24,505	24,505
			6812 - OT/PT Total			24,505	24,505
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		45,968	43,729
			6818 - Speech/Language Total			45,968	43,729
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides S		115,000	92,000
			6821 - Behavioral Support Total			115,000	92,000
			6827 - Self-Contained Academic Ins	81112 - Teacher Salaries & Wages		395,464	431,052
				81116 - Full/Time Teacher Aides S		155,860	218,204
			6827 - Self-Contained Academic Instruction Total			551,324	649,256
			6833 - Social Workers	81112 - Teacher Salaries & Wages		65,002	86,193
			6833 - Social Workers Total			65,002	86,193
			85 - SPED SLC A Total			801,799	895,684
	86	86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages		17,616	17,616
			6812 - OT/PT Total			17,616	17,616
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		50,506	25,253
			6818 - Speech/Language Total			50,506	25,253
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides S		115,000	115,000
			6821 - Behavioral Support Total			115,000	115,000
			6827 - Self-Contained Academic Ins	81112 - Teacher Salaries & Wages		264,580	262,731
				81116 - Full/Time Teacher Aides S		77,930	93,516
			6827 - Self-Contained Academic Instruction Total			342,510	356,247
			6833 - Social Workers	81112 - Teacher Salaries & Wages		42,137	175,481
			6833 - Social Workers Total			42,137	175,481
			86 - SPED SLC B Total			567,769	689,597
	87	87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages		29,210	29,210
			6812 - OT/PT Total			29,210	29,210
			6818 - Speech/Language	81112 - Teacher Salaries & Wages		21,533	21,533
			6818 - Speech/Language Total			21,533	21,533
			6827 - Self-Contained Academic Ins	81112 - Teacher Salaries & Wages		192,203	234,986
				81116 - Full/Time Teacher Aides S		46,758	46,758
			6827 - Self-Contained Academic Instruction Total			238,961	281,744
			6833 - Social Workers	81112 - Teacher Salaries & Wages		49,820	27,188
			6833 - Social Workers Total			49,820	27,188
			87 - SPED SLC C Total			339,525	359,675
			Salary Total			30,587,916	31,336,715
			Grand Total			44,247,832	44,760,730

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
1	1 - High	6507 - Secondary Education	81204 - Extended Term Sub Teacher	AHSTASUB01	TA Substitute	1	-	15,586
			81204 - Extended Term Sub Teacher Total				-	15,586
		6507 - Secondary Education Total					-	15,586
		6512 - ELL	81112 - Teacher Salaries & Wages	AHCESLL101	HS ELL	1	70,329	45,601
			81112 - Teacher Salaries & Wages Total				70,329	45,601
		6512 - ELL Total					70,329	45,601
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	AHCENGL01	HS English	1	72,256	72,256
				AHCENGL02	HS English	0.2	13,778	13,778
				AHCENGL03	HS English	1	60,595	60,595
				AHCENGL04	HS English	1	68,889	68,889
				AHCENGL05	HS English	1	68,889	68,889
				AHCENGL06	HS English	1	55,359	55,359
				AHCENGL07	HS English	1	63,901	63,901
				AHCENGL08	HS English	1	56,318	43,332
				AHCENGL09	HS English	1	68,889	68,889
				AHCENGL10	HS English	1	48,695	48,695
				AHCENGL11	HS English	1	56,073	56,073
				AHCENGL12	HS English	1	68,835	68,835
				AHCENGL15	HS English	1	-	-
				AHCENGSS1	HS English/SS	0.6		30,358
					Hs Social Studies/Eng	0.4		20,239
				AHCENLLB1	Hs English Lit Lab	0.5		25,000
			81112 - Teacher Salaries & Wages Total				702,477	765,088
		6515 - English/Language Arts Total					702,477	765,088
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AHSFASC01	Family Science	1	72,667	72,667
				AHSFASC02	Family Science	0.6	-	-
				AHSFASC03	Family Science	0.6	35,096	41,333
				AHSFASC04	Family Science	0.2	12,888	12,888
			81112 - Teacher Salaries & Wages Total				120,651	126,888
		6518 - Family and Consumer Science Total					120,651	126,888
		6521 - Math	81112 - Teacher Salaries & Wages	AHCMATH01	HS Math	1	71,537	71,537
				AHCMATH02	HS Math	1	73,061	73,061
				AHCMATH03	HS Math	1	70,191	70,191
				AHCMATH04	HS Math	1	68,889	68,889
				AHCMATH05	HS Math	1	52,028	52,028
				AHCMATH06	HS Math	1	20,239	20,239

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				AHCMATH07	HS Math	1	50,000	62,028
				AHCMATH08	HS Math	1	70,413	70,413
				AHCMATH09	HS Math	1	54,412	39,337
				AHCMATH10	HS Math	1	45,841	43,460
				AHCMATH11	HS Math	1	63,552	63,552
				AHCMATH12	HS Math	1	-	-
				AHCMATH13	HS Math	0.2	-	-
			81112 - Teacher Salaries & Wages Total				640,163	634,735
		6521 - Math Total					640,163	634,735
		6524 - Science	81112 - Teacher Salaries & Wages	AHCSCIE01	Science	0.6	43,703	43,703
				AHCSCIE02	Science	0.4	20,846	20,846
				AHCSCIE03	Science	1	71,537	71,537
				AHCSCIE04	Science	1	68,889	68,889
				AHCSCIE05	Science	1	69,464	69,464
				AHCSCIE06	Science	1	73,314	73,314
				AHCSCIE07	Science	1	66,394	66,394
				AHCSCIE08	Science	1	43,939	43,939
				AHCSCIE09	Science	1	52,028	39,337
				AHCSCIE10	Science	1	52,978	52,978
				AHCSCIE11	Science	1	62,028	62,028
				AHCSCIE12	Science	1	50,000	50,597
				AHCSCIE13	Science	0.2	10,000	10,000
				AHCSCIE14	Science	1	-	-
				AHCSCIE15	Science	1	-	-
			81112 - Teacher Salaries & Wages Total				685,120	673,026
		6524 - Science Total					685,120	673,026
		6527 - Social Studies	81112 - Teacher Salaries & Wages	AHCSOCS01	Social Studies	1	47,268	47,268
				AHCSOCS02	Social Studies	1	68,889	68,889
				AHCSOCS03	Social Studies	1	66,187	66,187
				AHCSOCS04	Social Studies	1	57,741	57,741
				AHCSOCS05	Social Studies	1	52,978	52,978
				AHCSOCS06	Social Studies	1	54,412	54,412
				AHCSOCS07	Social Studies	1	52,978	52,978
				AHCSOCS08	Social Studies	1	51,312	51,312
				AHCSOCS09	Social Studies	1	49,411	49,411
				AHCSOCS10	Social Studies	0	17,369	
				AHCSOCS11	Social Studies	1	-	-

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				AHCSOCS12	Social Studies	1	-	-
			81112 - Teacher Salaries & Wages Total				518,545	501,176
			6527 - Social Studies Total				518,545	501,176
		6533 - World Languages	81112 - Teacher Salaries & Wages	AHCWLF01	French	1	71,537	71,537
				AHCWLF02	French	1	69,540	69,540
				AHCWLLN01	Latin	1	53,740	53,740
				AHCWLLN03	Latin	1	50,000	71,537
				AHCWLSP01	Spanish	1	46,796	46,796
				AHCWLSP02	Spanish	1	79,838	79,838
				AHCWLSP03	Spanish	1	59,169	59,169
				AHCWLSP04	Spanish	0.2	23,184	23,184
				AHCWLSP05	Spanish	1	-	-
				AHCWLSP06	Spanish	1	47,268	47,268
				AHCWMAND1	Mandarin	0.2	10,000	10,000
			81112 - Teacher Salaries & Wages Total				511,072	532,609
			6533 - World Languages Total				511,072	532,609
		6536 - Art	81112 - Teacher Salaries & Wages	AHSARTS01	HS Art	1	70,413	70,413
				AHSARTS02	HS Art	0.4	16,230	21,666
				AHSARTS03	HS Art	1	71,537	71,537
				AHSARTS04	HS Art	0.2	17,646	17,646
			81112 - Teacher Salaries & Wages Total				175,826	181,262
			6536 - Art Total				175,826	181,262
		6539 - Music	81112 - Teacher Salaries & Wages	AHSMUDR01	HS Mus/Drama	1	76,764	76,764
				AHSMUSK01	HS Music	1	85,116	85,116
				AHSMUSK02	HS Music	1	72,843	72,843
				AHSMUSK03	HS Music	0.2	21,074	21,074
				AHSMUTK01	HS Music Tech	1	55,359	55,359
			81112 - Teacher Salaries & Wages Total				311,156	311,156
			6539 - Music Total				311,156	311,156
		6548 - Physical Education	81112 - Teacher Salaries & Wages	AHSPHYS01	Phys Ed	1	68,334	68,334
				AHSPHYS02	Phys Ed	1	65,257	65,257
				AHSPHYS03	Phys Ed	0.5	50,000	26,489
			81112 - Teacher Salaries & Wages Total				183,591	160,080
			81116 - Full/Time Teacher Aides Salaries &	AHSPHYTA1	Phys Ed Weight Rm TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
			6548 - Physical Education Total				199,177	175,666
		6551 - Technology Educatio	81112 - Teacher Salaries & Wages	AHSTKED01	HS Tech Ed	0.2	10,000	10,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
			81112 - Teacher Salaries & Wages Total				10,000	10,000	
		6551 - Technology Educational (Tech Ed) Total						10,000	10,000
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AHSNURSE1	Nursing	1	42,035	42,035	
				AHSNURSE2	Nursing	1	81,989	81,989	
			81117 - Other Full-time Salaries & Wages Total				124,024	124,024	
		6554 - Health Services/Nursing Total						124,024	124,024
		6557 - Guidance	81112 - Teacher Salaries & Wages	AHSGUID01	Guidance	1	68,889	68,889	
				AHSGUID02	Guidance	1	69,540	69,540	
				AHSGUID03	Guidance	1	74,313	74,313	
				AHSGUID04	Guidance	1	64,516	64,516	
				AHSGUID05	Guidance	1	74,313	74,313	
				AHSGUSW01	Guidance-Social	1	70,191	70,191	
				AHSGUSW02	Guidance-Social	1	-	-	
			81112 - Teacher Salaries & Wages Total				421,762	421,762	
			81115 - Clerical Salaries & Wages	AHSGUCLRK1	Hs Guidance	1	-	-	
			81115 - Clerical Salaries & Wages Total				-	-	
		6557 - Guidance Total						421,762	421,762
		6563 - Library/Media	81112 - Teacher Salaries & Wages	AHSLBRN01	Library	1	-	-	
			81112 - Teacher Salaries & Wages Total				-	-	
			81116 - Full/Time Teacher Aides Salaries & Wages	AHSLBTA01	Library TA	1	25,023	25,023	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				25,023	25,023	
		6563 - Library/Media Total						25,023	25,023
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	AHSPRINCIPAL	Principal	0.8	75,629	75,629	
			81111 - Administration Salaries & Wages Total				75,629	75,629	
			81115 - Clerical Salaries & Wages	AHSCLERK01	Clerical	1	51,412	51,412	
				AHSCLERK02	Clerical	1	-	38,885	
				AHSCLERK03	Clerical	1	50,612	50,612	
				AHSCLRKPT2	Cler (41 Wks)	1	35,505	35,505	
			81115 - Clerical Salaries & Wages Total				137,529	176,414	
			81117 - Other Full-time Salaries & Wages	AHSGCOP01	Schl Res Off	0.5	23,529	23,529	
				AHSGLLIASN	GL Liaison	0.2	19,151	19,151	
				AHSGSUS01	In House Susp	1	45,320	45,320	
				AHSGTRN01	Truant Officer	1	38,869	38,869	
			81117 - Other Full-time Salaries & Wages Total				126,869	126,869	
		6566 - Management and Supervision - Principals Total						340,027	378,912
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	AHSDEAN001	Hs Dean	1	90,957	90,957	
				AHSDEAN002	Hs Dean	0.5	40,275	40,275	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				AHSDEAN003	Hs Dean	1	79,500	79,500	
			81111 - Administration Salaries & Wages Total				210,732	210,732	
		6569 - Management and Supervision-HS Dean Total						210,732	210,732
	6587 - Extended Day	81201 - Temporary Salaries & Wages Prof	ZZZZZZZZ13	HS Advisors	0	6,000	6,000		
		81201 - Temporary Salaries & Wages Professional Total				6,000	6,000		
		6587 - Extended Day Total						6,000	6,000
	6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	ADMATHLETE	Athletic Dir	0.75	72,991	72,991		
		81111 - Administration Salaries & Wages Total				72,991	72,991		
		81201 - Temporary Salaries & Wages Prof	ZZZZZZZZ09	Boys Athletic Stip	0	132,726	132,726		
			ZZZZZZZZ10	Girls Athletic Stip	0	102,877	102,877		
			ZZZZZZZZ11	Boy/Girls Stipends	0	17,639	17,639		
		81201 - Temporary Salaries & Wages Professional Total				253,242	253,242		
		6620 - Athletics (Admin) Total						326,233	326,233
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Prof	ZZZZZZZZ12	HS Extra Curr	0	64,126	64,126		
		81201 - Temporary Salaries & Wages Professional Total				64,126	64,126		
		81204 - Extended Term Sub Teacher	ZZZZZZZZ24	Long Term Subs	0	37,890	39,410		
		81204 - Extended Term Sub Teacher Total				37,890	39,410		
		6700 - C & I Leadership Total						102,016	103,536
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAHTEACH01	Sped Teacher	1	72,954	72,954		
			XSPDAHTEACH02	Sped Teacher	1	70,191	70,191		
			XSPDAHTEACH03	Sped Teacher	1	-	-		
			XSPDAHTEACH04	Sped Teacher	1	63,507	63,507		
			XSPDAHTEACH05	Sped Teacher	1	50,597	50,597		
		81112 - Teacher Salaries & Wages Total				257,249	257,249		
		6809 - SPED Teacher Total						257,249	257,249
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.05	3,838	3,838		
			XSPDPHYSTPY01	PT	0.1	6,060	6,060		
		81112 - Teacher Salaries & Wages Total				9,898	9,898		
		6812 - OT/PT Total						9,898	9,898
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	AHSALTR01	Alternative	1	54,411	54,411		
			AHSALTR02	Alternative	1	70,953	70,953		
		81112 - Teacher Salaries & Wages Total				125,364	125,364		
		6815 - Alternative Program Total						125,364	125,364
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	0.1	16,822	5,607		
		81112 - Teacher Salaries & Wages Total				16,822	5,607		
		6818 - Speech/Language Total						16,822	5,607
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	XSPDHSINCTA01	Inclusion TA	1	15,586	15,586		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPHSINCTA02	Inclusion TA	1	15,586	-
							31,172	15,586
			6824 - Inclusion Support Total				31,172	15,586
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR04	Social Worker	0.2	42,417	12,119
				XSPDSOCWKR05	Social Worker	0.2	44,455	12,701
			81112 - Teacher Salaries & Wages Total				86,871	24,820
			6833 - Social Workers Total				86,871	24,820
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	AHSCUSTOD1	Custodian	1	33,073	33,073
				AHSCUSTOD2	Custodian	1	36,558	36,558
				AHSCUSTOD3	Custodian	1	41,742	41,742
				AHSCUSTOD4	Custodian	1	39,502	39,502
				AHSCUSTOD5	Custodian	1	40,694	40,694
				AHSCUSTOD6	Custodian	1	41,026	41,026
				AHSCUSTOD7	Custodian	1	41,326	41,326
				AHSCUSTOD8	Custodian	1	41,326	41,326
				AHSCUSTOD9	Custodian	1	40,694	40,694
				AHSCUSTSR1	Senior Cust	1	47,758	47,758
				AHSCUSTSR2	Senior Cust	1	44,397	44,397
				AHSCUSTSR3	Senior Cust	1	44,181	44,181
			81113 - Custodial Salaries & Wages Total				492,277	492,276
			6965 - Custodial Services Total				492,277	492,276
		1 - High School Total					6,519,985	6,499,816
3	3 - Otto	6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	AOTACE101	Gifted/Ace	0.4	-	28,318
						0.6	-	-
			81112 - Teacher Salaries & Wages Total				-	28,318
			6509 - Gifted & Talented Total				-	28,318
		6512 - ELL	81112 - Teacher Salaries & Wages	AOESLL101	OTTO ELL	0.8	-	34,666
			81112 - Teacher Salaries & Wages Total				-	34,666
			6512 - ELL Total				-	34,666
		6515 - English/Language Ar	81112 - Teacher Salaries & Wages	AOCEN6L01	English Gr 6	1	72,256	49,939
				AOCEN6L02	English Gr 6	1	52,978	52,978
				AOCEN6L03	English Gr 6	1	70,191	70,191
				AOCEN7L01	English Gr 7	1	48,695	48,695
				AOCEN7L02	English Gr 7	1	49,175	49,175
				AOCEN7L03	English Gr 7	1	45,601	45,601
				AOCEN8L01	English Gr 8	1	72,188	72,188
				AOCEN8L02	English Gr 8	1	55,359	55,359

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				AOCEN8L03	English Gr 8	1	60,595	60,595
				AOCENGL10	English	1	-	-
			81112 - Teacher Salaries & Wages Total				527,038	504,721
		6515 - English/Language Arts Total					527,038	504,721
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AOTFASC01	Family Science	1	68,889	68,889
				AOTFASC02	Family Science	0.2	-	-
				AOTFASC03	Family Science	1	70,665	70,665
			81112 - Teacher Salaries & Wages Total				139,554	139,554
		6518 - Family and Consumer Science Total					139,554	139,554
		6521 - Math	81112 - Teacher Salaries & Wages	AOCMAT601	Math Gr 6	1	71,537	71,537
				AOCMAT602	Math Gr 6	1	63,507	63,507
				AOCMAT603	Math Gr 6	1	52,978	52,978
				AOCMAT701	Math Gr 7	1	71,537	71,537
				AOCMAT702	Math Gr 7	1	59,108	59,108
				AOCMAT703	Math Gr 7	1	43,332	43,332
				AOCMAT801	Math Gr 8	1	63,901	63,901
				AOCMAT802	Math Gr 8	1	45,841	43,332
				AOCMAT803	Math Gr 8	1	63,507	63,507
				AOCMATH10	Math	1	-	-
				AOCMATH11	Math	1	-	-
				AOCMATH12	Math	1	-	-
			81112 - Teacher Salaries & Wages Total				535,248	532,739
			81201 - Temporary Salaries & Wages Professional	AOTMATHTUT	Math Tutorial Support	0	-	15,000
			81201 - Temporary Salaries & Wages Professional Total				-	15,000
		6521 - Math Total					535,248	547,739
		6524 - Science	81112 - Teacher Salaries & Wages	AOCSCI601	Science Gr 6	1	71,777	71,777
				AOCSCI602	Science Gr 6	1	67,028	67,028
				AOCSCI603	Science Gr 6	1	69,282	69,282
				AOCSCI701	Science Gr 7	1	55,359	55,359
				AOCSCI702	Science Gr 7	1	47,268	47,268
				AOCSCI703	Science Gr 7	1	50,597	50,597
				AOCSCI801	Science Gr 8	1	71,537	71,537
				AOCSCI802	Science Gr 8	1	69,363	69,363
				AOCSCI803	Science Gr 8	1	63,981	63,981
				AOCSCIE10	Science	1	-	-
			81112 - Teacher Salaries & Wages Total				566,192	566,192
		6524 - Science Total					566,192	566,192

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6527 - Social Studies	81112 - Teacher Salaries & Wages	AOCSOC601	Soc St Gr 6	1	72,256	72,256
				AOCSOC602	Soc St Gr 6	0.4		19,478
						0.6	70,795	42,477
				AOCSOC603	Soc St Gr 6	1	67,268	67,268
				AOCSOC701	Soc St Gr 7	1	72,256	72,256
				AOCSOC702	Soc St Gr 7	1	52,978	52,978
				AOCSOC703	Soc St Gr 7	1	46,315	46,315
				AOCSOC801	Soc St Gr 8	1	68,889	68,889
				AOCSOC802	Soc St Gr 8	1	68,889	68,889
				AOCSOC803	Soc St Gr 8	1	55,833	55,833
				AOCSCS10	Social Studies	1	-	-
			81112 - Teacher Salaries & Wages Total				575,479	566,639
		6527 - Social Studies Total					575,479	566,639
		6533 - World Languages	81112 - Teacher Salaries & Wages	AOCWLEX01	Exploratory	1		62,028
				AOCWLEFR01	French	1	70,191	70,191
				AOCWLLN01	Latin	1	71,537	43,332
				AOCWLSFR1	Span/French	1		59,657
				AOCWLSL01	Span/Latin	1	68,889	68,889
				AOCWLSL02	Span/Latin	1	50,597	42,097
				AOCWLSP01	Spanish	0.4	-	-
			81112 - Teacher Salaries & Wages Total				261,214	346,194
		6533 - World Languages Total					261,214	346,194
		6536 - Art	81112 - Teacher Salaries & Wages	AOTARTS01	Art	1	68,889	68,889
				AOTARTS02	Art	1	52,978	52,978
			81112 - Teacher Salaries & Wages Total				121,867	121,867
		6536 - Art Total					121,867	121,867
		6539 - Music	81112 - Teacher Salaries & Wages	AOTMUSK01	Music	1	68,889	65,494
				AOTMUSK02	Music	1	62,939	62,939
			81112 - Teacher Salaries & Wages Total				131,828	128,432
		6539 - Music Total					131,828	128,432
		6548 - Physical Education	81112 - Teacher Salaries & Wages	AOTPHYS01	Phys Ed	1	67,028	67,028
				AOTPHYS02	Phys Ed	1	70,639	70,639
				AOTPHYS03	Phys Ed	1	63,901	63,901
				AOTPHYS04	Phys Ed	1	-	-
			81112 - Teacher Salaries & Wages Total				201,568	201,568
			81116 - Full/Time Teacher Aides Salaries &	AOTPHYTA1	Phys Ed TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data			
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
		6548 - Physical Education Total					201,568	217,154		
		6551 - Technology Education	81112 - Teacher Salaries & Wages	AOTTKED01	Tech Ed	1	68,889	68,889		
				AOTTKED02	Tech Ed	0.5	-	-		
				AOTTKED03	Tech Ed	1	50,000	50,597		
			81112 - Teacher Salaries & Wages Total				118,889	119,486		
		6551 - Technology Educational (Tech Ed) Total					118,889	119,486		
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AOTNURSE1	Nursing	1	66,549	66,549		
				AOTNURSE2	Nursing	0.5	-	19,669		
			81117 - Other Full-time Salaries & Wages Total				66,549	86,218		
		6554 - Health Services/Nursing Total					66,549	86,218		
		6557 - Guidance	81112 - Teacher Salaries & Wages	AOTGUID01	Guidance	1	5,424	5,424		
				AOTGUID02	Guidance	1	59,169	50,597		
				AOTGUID03	Guidance	1	-	-		
				AOTGUSW01	Guidance-Social	1	55,359	55,359		
					81112 - Teacher Salaries & Wages Total				119,952	111,380
					81201 - Temporary Salaries & Wages Professional Total					2,000
			81201 - Temporary Salaries & Wages Professional Total					2,000		
		6557 - Guidance Total					119,952	113,380		
		6563 - Library/Media	81112 - Teacher Salaries & Wages	AOTLBRN01	Library	0.5	-	-		
					81112 - Teacher Salaries & Wages Total				-	-
					81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586		
		6563 - Library/Media Total					15,586	15,586		
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	AOTASTPRC1	Asst Prin	1	83,865	83,865		
				AOTASTPRC2	Asst Prin	1	79,500	79,500		
				AOTPRINCIP	Principal	1	109,000	109,000		
				81111 - Administration Salaries & Wages Total				272,365	272,365	
				81114 - Food Service Salaries & Wages	ZZZZZZZZ21	Lunch/Aides	(blank)	35,759	35,759	
				81114 - Food Service Salaries & Wages Total				35,759	35,759	
				81115 - Clerical Salaries & Wages	AOTCLERK01	Clerical	1	43,869	43,869	
					AOTCLERK02	Clerical	0.5	14,095	14,095	
			AOTCLERK03		Clerical	1	50,962	50,962		
			81115 - Clerical Salaries & Wages Total				108,926	108,926		
		6566 - Management and Supervision - Principals Total					417,050	417,050		
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	AOCENRD01	Eng/Reading	0.4	-	-		
					AOCENRD02	Eng/Reading	1	50,000	29,216	
							56,073	56,073		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				106,073	85,289
		6581 - Reading Interventions Total					106,073	85,289
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ14	MS Extra Curr	0	21,684	21,684
			81201 - Temporary Salaries & Wages Professional Total				21,684	21,684
			81203 - Substitute Teachers Day - to- Day	ZZZZZZZZ23	MS Subs Gen Ed	0	85,000	85,000
			81203 - Substitute Teachers Day - to- Day Total				85,000	85,000
		6700 - C & I Leadership Total					106,684	106,684
		6755 - C&I Performing Art	81112 - Teacher Salaries & Wages	AOTDRMA01	Drama	1	-	-
			81112 - Teacher Salaries & Wages Total				-	-
		6755 - C&I Performing Art Total					-	-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAOTEACH01	Sped Teacher	1	72,016	72,016
				XSPDAOTEACH02	Sped Teacher	1	-	43,332
				XSPDAOTEACH03	Sped Teacher	1	46,796	50,000
				XSPDAOTEACH04	Sped Teacher	1	71,777	71,777
				XSPDAOTEACH05	Sped Teacher	1	71,537	71,537
				XSPDAOTEACH06	Sped Teacher	1	57,741	57,741
				XSPDAOTEACH07	Sped Teacher	1	52,978	50,000
			81112 - Teacher Salaries & Wages Total				372,845	416,403
		6809 - SPED Teacher Total					372,845	416,403
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.2	15,354	15,354
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				21,413	21,413
		6812 - OT/PT Total					21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	0.4	11,215	22,429
			81112 - Teacher Salaries & Wages Total				11,215	22,429
			81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOTLANTA01	LB TA	1	15,586	15,586
				XSPDOTLANTA02	LB TA	1	15,586	15,586
				XSPDOTLANTA03	LB TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				46,758	46,758
		6818 - Speech/Language Total					57,973	69,187
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOTINCTA01	Inclusion TA	1	15,586	15,586
				XSPDOTINCTA02	Inclusion TA	1	15,586	15,586
				XSPDOTINCTA03	Inclusion TA	1	15,586	15,586
				XSPDOTINCTA04	Inclusion TA	1	15,586	15,586
				XSPDOTINCTA05	Inclusion TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	77,930
		6824 - Inclusion Support Total					77,930	77,930

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR02	Social Worker	0.2	42,382	10,596
				XSPDSOCWKR03	Social Worker	0.2	46,193	11,548
				81112 - Teacher Salaries & Wages Total			88,575	22,144
		6833 - Social Workers Total			88,575	22,144		
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOT121TA01	1:1 TA	1	15,586	15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586
		6845 - One to One Assistance Total					15,586	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	OMCCUSTOD1	Custodian	1	41,326	41,326
				OMCCUSTOD2	Custodian	1	41,326	41,326
				OMCCUSTOD3	Custodian	1	41,326	41,326
				OMCCUSTSR1	Senior Cust	1	43,581	43,581
				OMCCUSTSR2	Senior Cust	1	43,349	43,349
				81113 - Custodial Salaries & Wages Total				
		6965 - Custodial Services Total					210,908	210,908
		3 - Ottoson Total						
66 - Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BIAKG101	Kindergarten	1	67,028	67,028	
			BIAKG102	Kindergarten	1	63,507	63,507	
			BIAKG103	Kindergarten	1	68,889	68,889	
		81112 - Teacher Salaries & Wages Total					199,424	199,424
		81116 - Full/Time Teacher Aides Salaries & Wages	BIKGTA01	Kinder Aides	1	15,586	15,586	
			BIKGTA02	Kinder Aides	0.5	7,793	7,793	
			BIKGTA03	Kinder Aides	1	15,586	-	
		81116 - Full/Time Teacher Aides Salaries & Wages Total					38,965	23,379
		6503 - Kindergarten Total					238,389	222,803
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	BIGR0101	Grade 1	1	66,789	66,789
BIGR0102	Grade 1			1	66,789	66,789		
BIGR0103	Grade 1			1	71,777	71,777		
BIGR0104	Grade 1			1	-	-		
BIGR0201	Grade 2			1	71,777	71,777		
BIGR0202	Grade 2			1	71,777	71,777		
BIGR0203	Grade 2			1	55,359	55,359		
BIGR0301	Grade 3			1	72,256	72,256		
BIGR0302	Grade 3			1	71,537	71,537		
BIGR0303	Grade 3			1	69,540	69,540		
BIGR0401	Grade 4			1	52,978	52,978		
BIGR0402	Grade 4			1	52,978	52,978		
BIGR0403	Grade 4			1	50,597	50,597		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				BIGR0502	Grade 5	1	68,889	68,889	
				BIGR0503	Grade 5	1	50,597	50,597	
				BIGR0504	Grade 5	1	-	-	
			81112 - Teacher Salaries & Wages Total				893,640	893,640	
		6506 - Elementary Education Total						893,640	893,640
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS03	ESW Phys Ed	1	-	47,000	
			81112 - Teacher Salaries & Wages Total				-	47,000	
		6548 - Physical Education Total						-	47,000
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	BINURSE01	Nursing	1	68,889	68,889	
			81117 - Other Full-time Salaries & Wages Total				68,889	68,889	
		6554 - Health Services/Nursing Total						68,889	68,889
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	BILBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586	
		6563 - Library/Media Total						-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	BIPRINCIPAL	Principal	1	106,075	106,075	
			81111 - Administration Salaries & Wages Total				106,075	106,075	
			81115 - Clerical Salaries & Wages	BICLERK01	Clerical	1	34,705	34,705	
				BICLERKPT	Clerical	0.7894	-	-	
			81115 - Clerical Salaries & Wages Total				34,705	34,705	
		6566 - Management and Supervision - Principals Total						140,780	140,780
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	BIHARD01	ESW Reading	0.5	62,028	62,028	
				BIREAD01	ESW Reading	1	72,256	72,256	
			81112 - Teacher Salaries & Wages Total				134,284	134,284	
		6581 - Reading Interventions Total						134,284	134,284
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBITEACH01	Sped Teacher	1	46,796	46,796	
			81112 - Teacher Salaries & Wages Total				46,796	46,796	
		6809 - SPED Teacher Total						46,796	46,796
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	0.3	21,533	21,533	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	
			81112 - Teacher Salaries & Wages Total				27,593	27,593	
		6812 - OT/PT Total						27,593	27,593
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	0.4	27,556	27,556	
			81112 - Teacher Salaries & Wages Total				27,556	27,556	
		6818 - Speech/Language Total						27,556	27,556
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBIINCTA01	Inclusion TA	1	15,586	15,586	
				XSPDBIINCTA02	Inclusion TA	1	15,586	15,586	
				XSPDBIINCTA03	Inclusion TA	1	15,586	15,586	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				XSPDBIINCTA04	Inclusion TA	1	15,586	15,586	
				XSPDBIINCTA05	Inclusion TA	1	15,586	15,586	
				XSPDBIINCTA06	Inclusion TA	1	15,586	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				93,516	93,516	
			6824 - Inclusion Support Total				93,516	93,516	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.4	20,000	20,000	
			81112 - Teacher Salaries & Wages Total				20,000	20,000	
			6833 - Social Workers Total				20,000	20,000	
		6845 - One to One Assistant	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBI121TA01	1:1 TA	1	15,586	15,586	
				XSPDBI121TA02	1:1 TA	1	15,586	-	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	15,586	
			6845 - One to One Assistance Total				31,172	15,586	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	BISCUSTOD1	Custodian	1	34,368	34,368	
				BISCUSTSR1	Senior Cust	1	42,749	42,749	
			81113 - Custodial Salaries & Wages Total				77,117	77,118	
			6965 - Custodial Services Total				77,117	77,118	
		6 - Bishop Total						1,799,731	1,831,146
9	9 - Brad	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BRKAG101	Kindergarten	1	71,537	71,537	
				BRKAG102	Kindergarten	1	52,978	52,978	
				BRKAG103	Kindergarten	1	53,695	53,695	
			81112 - Teacher Salaries & Wages Total				178,210	178,210	
			81116 - Full/Time Teacher Aides Salaries & Wages	BRKGTA01	Kinder Aides	0.5	7,793	7,793	
				BRKGTA02	Kinder Aides	0.5	7,793	7,793	
				BRKGTA03	Kinder Aides	0.5	7,793	7,793	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				23,379	23,379	
			6503 - Kindergarten Total				201,589	201,589	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	BRGR0101	Grade 1	1	49,658	49,658	
				BRGR0102	Grade 1	1	66,789	66,789	
				BRGR0103	Grade 1	1	46,796	46,796	
				BRGR0201	Grade 1	1	-	-	
				BRGR0202	Grade 2	1	60,595	60,595	
				BRGR0203	Grade 2	1	62,028	62,028	
				BRGR0204	Grade 2	1	73,558	73,558	
				BRGR0301	Grade 3	1	48,695	50,000	
				BRGR0302	Grade 3	1	55,359	55,359	
				BRGR0303	Grade 3	1	48,695	48,695	
				BRGR0401	Grade 4	1	58,455	58,455	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				BRGR0402	Grade 4	1	50,597	50,597	
				BRGR0403	Grade 4	1	48,695	48,695	
				BRGR0404	Grade 4	1	-	-	
				BRGR0501	Grade 5	1	52,978	52,978	
				BRGR0502	Grade 5	1	71,537	71,537	
				BRGR0503	Grade 5	1	53,695	53,695	
			81112 - Teacher Salaries & Wages Total					848,130	849,435
		6506 - Elementary Education Total						848,130	849,435
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS04	ESW Phys Ed	1	62,345	62,345	
			81112 - Teacher Salaries & Wages Total					62,345	62,345
		6548 - Physical Education Total						62,345	62,345
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	BRNURSE01	Nursing	1	68,889	68,889	
			81117 - Other Full-time Salaries & Wages Total					68,889	68,889
		6554 - Health Services/Nursing Total						68,889	68,889
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	BRLBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586
		6563 - Library/Media Total						-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	BRPRINCIPAL	Principal	1	105,575	105,575	
			81111 - Administration Salaries & Wages Total					105,575	105,575
			81115 - Clerical Salaries & Wages	BRCLERK01	Clerical	1	35,505	35,505	
				BRCLERKPT	Clerical	0.7894	-	-	
			81115 - Clerical Salaries & Wages Total					35,505	35,505
		6566 - Management and Supervision - Principals Total						141,080	141,080
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	BRREAD01	ESW Reading	1	58,455	58,455	
				BRREAD02	ESW Reading	0.6	28,933	28,933	
			81112 - Teacher Salaries & Wages Total					87,388	87,388
		6581 - Reading Interventions Total						87,388	87,388
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBRTEACH01	Sped Teacher	1	68,889	68,889	
			81112 - Teacher Salaries & Wages Total					68,889	68,889
		6809 - SPED Teacher Total						68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	0.4	28,711	28,711	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	
			81112 - Teacher Salaries & Wages Total					34,770	34,770
		6812 - OT/PT Total						34,770	34,770
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	0.4	21,533	28,711	
			81112 - Teacher Salaries & Wages Total					21,533	28,711
		6818 - Speech/Language Total						21,533	28,711

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data			
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries &	XSPDBRBSPTA01	BSP TA	1	23,000	23,000		
				XSPDBRBSPTA02	BSP TA	1	23,000	-		
		81116 - Full/Time Teacher Aides Salaries & Wages Total						46,000	23,000	
		6821 - Behavioral Support Total							46,000	23,000
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	XSPDBRINCTA01	Inclusion TA	1	15,586	15,586		
				XSPDBRINCTA02	Inclusion TA	1	15,586	15,586		
				XSPDBRINCTA03	Inclusion TA	1	15,586	15,586		
				XSPDBRINCTA04	Inclusion TA	1	15,586	15,586		
				XSPDBRINCTA05	Inclusion TA	1	15,586	15,586		
		81116 - Full/Time Teacher Aides Salaries & Wages Total						77,930	77,930	
		6824 - Inclusion Support Total							77,930	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	0.3	10,000	21,167		
				81112 - Teacher Salaries & Wages Total				10,000	21,167	
		6833 - Social Workers Total							10,000	21,167
		6845 - One to One Assistan	81116 - Full/Time Teacher Aides Salaries &	XSPDBR121TA01	1:1 TA	1	15,586	15,586		
				81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586	
		6845 - One to One Assistance Total							15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	BRACUSTOD1	Custodian	1	39,502	39,502		
				BRACUSTSR1	Senior Cust	1	43,581	43,581		
				81113 - Custodial Salaries & Wages Total				83,083	83,083	
		6965 - Custodial Services Total							83,083	83,083
		9 - Brackett Total							1,767,212	1,779,447
		12	12 - Da	6503 - Kindergarten	81112 - Teacher Salaries & Wages	DAADG104	Kindergarten	1	48,694	48,694
DAAKG101	Kindergarten					1	68,889	68,889		
DAAKG102	Kindergarten					1	66,789	66,789		
DAAKG103	Kindergarten					1	57,741	57,741		
81112 - Teacher Salaries & Wages Total							242,113	242,113		
81116 - Full/Time Teacher Aides Salaries &	DAAK1101			K/1	1	-	-			
	DAAK1TA1			K/1 Ta	0.5	-	-			
	DAKGTA01			Kinder Aides	1	15,586	15,586			
	DAKGTA02			Kinder Aides	0.6	9,352	9,352			
	DAKGTA03			Kinder Aides	1	15,586	15,586			
81116 - Full/Time Teacher Aides Salaries & Wages Total							40,524	40,524		
6503 - Kindergarten Total							282,637	282,637		
6506 - Elementary Educatio	81112 - Teacher Salaries & Wages			DAGR0101	Grade 1	1	48,694	48,694		
				DAGR0102	Grade 1	1	48,694	48,694		
		DAGR0103	Grade 1	1	46,796	46,796				

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				DAGR0201	Grade 2	1	52,028	52,028	
				DAGR0202	Grade 2	1	63,507	63,507	
				DAGR0203	Grade 2	1	54,411	54,411	
				DAGR0301	Grade 3	1	48,694	48,694	
				DAGR0302	Grade 3	1	51,318	51,318	
				DAGR0303	Grade 3	1	50,000	42,097	
				DAGR0401	Grade 4	1	72,016	72,016	
				DAGR0402	Grade 4	1	56,787	56,787	
				DAGR0403	Grade 4	1	71,537	71,537	
				DAGR0501	Grade 5	1	52,978	52,978	
				DAGR0502	Grade 5	1	50,597	50,597	
				DAGR0503	Grade 5	1	50,000	39,337	
			81112 - Teacher Salaries & Wages Total				818,057	799,491	
		6506 - Elementary Education Total						818,057	799,491
	6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS02	ESW Phys Ed	0.5	-	26,489		
			ESPHYS05	ESW Phys Ed	0.45	21,489	21,488		
		81112 - Teacher Salaries & Wages Total				21,489	47,977		
		6548 - Physical Education Total						21,489	47,977
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	DANURSE01	Nursing	1	49,658	49,658		
		81117 - Other Full-time Salaries & Wages Total				49,658	49,658		
		6554 - Health Services/Nursing Total						49,658	49,658
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	DALBRA01	ESW Library	1	-	15,586		
		81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586		
		6563 - Library/Media Total						-	15,586
	6566 - Management and Supervision	81111 - Administration Salaries & Wages	DAPRINICPAL	Principal	1	105,575	105,575		
		81111 - Administration Salaries & Wages Total				105,575	105,575		
		81115 - Clerical Salaries & Wages	DACLERK01	Clerical	1	35,055	35,055		
			DACLERKPT	Clerical	0.7894	-	-		
		81115 - Clerical Salaries & Wages Total				35,055	35,055		
		6566 - Management and Supervision - Principals Total						140,630	140,630
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	DAREAD01	ESW Reading	1	70,191	70,191		
			DAREAD02	ESW Reading	0.6	37,217	22,330		
		81112 - Teacher Salaries & Wages Total				107,408	92,521		
		6581 - Reading Interventions Total						107,408	92,521
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDDATEACH01	Sped Teacher	1	52,978	52,978		
		81112 - Teacher Salaries & Wages Total				52,978	52,978		
		6809 - SPED Teacher Total						52,978	52,978

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data			
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	0.3	20,667	20,667		
				XSPDPHYSTPY01	PT	0.1	6,060	6,060		
		81112 - Teacher Salaries & Wages Total						26,726	26,726	
		6812 - OT/PT Total						26,726	26,726	
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT07	Speech	0.4	14,038	28,076		
				81112 - Teacher Salaries & Wages Total						14,038
		6818 - Speech/Language Total						14,038	28,076	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDDAINCTA01	Inclusion TA	1	15,586	15,586		
				XSPDDAINCTA02	Inclusion TA	1	15,586	15,586		
				XSPDDAINCTA03	Inclusion TA	1	15,586	15,586		
				XSPDDAINCTA04	Inclusion TA	1	15,586	15,586		
				XSPDDAINCTA05	Inclusion TA	1	15,586	15,586		
				XSPDDAINCTA06	Inclusion TA	1	15,586	-		
				XSPDDAINCTA07	Inclusion TA	1	15,586	-		
				81116 - Full/Time Teacher Aides Salaries & Wages Total						109,102
		6824 - Inclusion Support Total						109,102	77,930	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR06	Social Worker	0.3	42,417	18,179		
				81112 - Teacher Salaries & Wages Total						42,417
		6833 - Social Workers Total						42,417	18,179	
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDDA121TA01	1:1 TA	1	15,586	15,586		
				XSPDDA121TA02	1:1 TA	1	15,586	15,586		
				XSPDDA121TA03	1:1 TA	1	15,586	15,586		
				XSPDDA121TA04	1:1 TA	1	15,586	15,586		
81116 - Full/Time Teacher Aides Salaries & Wages Total						62,344	62,344			
6845 - One to One Assistance Total						62,344	62,344			
6965 - Custodial Services	81113 - Custodial Salaries & Wages	DALCUSTOD1	Custodian	1	41,326	41,326				
		DALCUSTSR1	Senior Cust	1	43,581	43,581				
		81113 - Custodial Salaries & Wages Total						84,907	84,907	
6965 - Custodial Services Total						84,907	84,907			
12 - Dallin Total						1,812,390	1,779,640			
15	15 - Hal	6503 - Kindergarten	81112 - Teacher Salaries & Wages	HAAG101	Kindergarten	1	52,978	52,978		
				HAAG102	Kindergarten	1	48,694	48,694		
				HAAG103	Kindergarten	1	-	-		
			81112 - Teacher Salaries & Wages Total						101,672	101,672
			81116 - Full/Time Teacher Aides Salaries & Wages	HAKGTA01	Kinder Aides	1	15,586	15,586		
				HAKGTA02	Kinder Aides	0.5	15,586	15,586		
				HAKGTA03	Kinder Aides	1	-	-		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	31,172
		6503 - Kindergarten Total					132,844	132,844
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	HAGR0101	Grade 1	1	49,175	49,175
				HAGR0102	Grade 1	1	50,597	50,597
				HAGR0103	Grade 1	1	52,978	52,978
				HAGR0201	Grade 2	1	68,889	68,889
				HAGR0202	Grade 2	1	46,796	46,796
				HAGR0203	Grade 2	1	50,597	50,597
				HAGR0301	Grade 3	1	63,507	63,507
				HAGR0302	Grade 3	1	44,885	44,885
				HAGR0303	Grade 3	0.5	69,181	69,181
				HAGR0401	Grade 4	1	55,359	55,359
				HAGR0402	Grade 4	1	48,694	48,694
				HAGR0501	Grade 5	1	71,537	71,537
				HAGR0502	Grade 5	1	55,359	55,359
			81112 - Teacher Salaries & Wages Total				727,554	727,554
		6506 - Elementary Education Total					727,554	727,554
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS01	ESW Phys Ed	1	59,108	59,108
			81112 - Teacher Salaries & Wages Total				59,108	59,108
		6548 - Physical Education Total					59,108	59,108
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	HANURSE01	Nursing	0.5	68,889	19,669
			81117 - Other Full-time Salaries & Wages Total				68,889	19,669
		6554 - Health Services/Nursing Total					68,889	19,669
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	HALBTA01	ESW Library	1	-	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586
		6563 - Library/Media Total					-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	HAPRINCIPAL	Principal	1	105,575	105,575
			81111 - Administration Salaries & Wages Total				105,575	105,575
			81115 - Clerical Salaries & Wages	HACLERK01	Clerical	1	35,505	35,505
				HACLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				35,505	35,505
		6566 - Management and Supervision - Principals Total					141,080	141,080
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	HAREAD01	ESW Reading	1	62,028	62,028
			81112 - Teacher Salaries & Wages Total				62,028	62,028
		6581 - Reading Interventions Total					62,028	62,028
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDHATEACH01	Sped Teacher	1	50,000	50,000
			81112 - Teacher Salaries & Wages Total				50,000	50,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6809 - SPED Teacher Total					50,000	50,000
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.2	15,354	15,354
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				21,413	21,413
		6812 - OT/PT Total					21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	0.3	28,711	21,533
			81112 - Teacher Salaries & Wages Total				28,711	21,533
			81116 - Full/Time Teacher Aides Salaries &	XSPDHALANTA02	LB TA	1	15,586	-
				XSPDHALANTA03	LB TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	-
		6818 - Speech/Language Total					59,883	21,533
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	XSPDHAINCTA01	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA02	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA03	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA04	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA05	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA06	Inclusion TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	93,516
		6824 - Inclusion Support Total					77,930	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	0.4	10,596	21,191
			81112 - Teacher Salaries & Wages Total				10,596	21,191
		6833 - Social Workers Total					10,596	21,191
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	HARCUSTOD1	Custodian	1	41,326	41,326
				HARCUSTR1	Senior Cust	1	42,749	42,749
			81113 - Custodial Salaries & Wages Total				84,075	84,075
		6965 - Custodial Services Total					84,075	84,075
		15 - Hardy Total					1,495,399	1,449,597
18	18 - Pe	6503 - Kindergarten	81112 - Teacher Salaries & Wages	PEAKG101	Kindergarten	1	50,597	50,597
				PEAKG102	Kindergarten	1	40,574	40,574
			81112 - Teacher Salaries & Wages Total				91,171	91,171
			81116 - Full/Time Teacher Aides Salaries &	PEKGTA01	Kinder Aides	0.5	15,586	7,793
				PEKGTA02	Kinder Aides	0.5	15,586	7,793
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	15,586
		6503 - Kindergarten Total					122,343	106,757
		6506 - Elementary Educatio	81112 - Teacher Salaries & Wages	PEGR0101	Grade 1	1	49,658	49,658
				PEGR0102	Grade 1	1	40,574	40,574
				PEGR0201	Grade 2	1	55,359	46,796

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				PEGR0202	Grade 2	1	52,978	52,978	
				PEGR0301	Grade 3	0.5	98,782	52,731	
				PEGR0302	Grade 3	1	38,341	67,028	
				PEGR0401	Grade 4	1	48,694	48,694	
				PEGR0402	Grade 4	1	57,741	76,681	
				PEGR0501	Grade 5	1	60,595	60,595	
				PEGR0502	Grade 5	1	61,312	61,312	
			81112 - Teacher Salaries & Wages Total					564,033	557,047
		6506 - Elementary Education Total						564,033	557,047
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS06	ESW Phys Ed	1	-	-	
			81112 - Teacher Salaries & Wages Total					-	-
		6548 - Physical Education Total						-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	PENURSE01	Nursing	0.45	26,599	26,599	
			81117 - Other Full-time Salaries & Wages Total					26,599	26,599
		6554 - Health Services/Nursing Total						26,599	26,599
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	PELBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586
		6563 - Library/Media Total						-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	PEPRINCIPAL	Principal	1	93,605	100,000	
			81111 - Administration Salaries & Wages Total					93,605	100,000
			81115 - Clerical Salaries & Wages	PECLERK01	Clerical	1	35,055	35,055	
				PECLERKPT	Clerical	0.7894	-	-	
			81115 - Clerical Salaries & Wages Total					35,055	35,055
		6566 - Management and Supervision - Principals Total						128,660	135,055
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	PEREAD01	ESW Reading	1	68,889	68,889	
			81112 - Teacher Salaries & Wages Total					68,889	68,889
		6581 - Reading Interventions Total						68,889	68,889
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDPECTEAC01	Co-Teachers	1	72,016	72,016	
				XSPDPECTEAC02	Co-Teachers	1	44,885	44,885	
				XSPDPECTEAC03	Co-Teachers	1	71,537	71,537	
				XSPDPECTEAC04	Co-Teachers	1	60,595	42,097	
				XSPDPECTEAC05	Co-Teachers	1	46,796	46,796	
			81112 - Teacher Salaries & Wages Total					295,829	277,331
		6809 - SPED Teacher Total						295,829	277,331
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	0.6	41,333	41,333	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	
			81112 - Teacher Salaries & Wages Total					47,393	47,393

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6812 - OT/PT Total					47,393	47,393
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	0.6	41,333	41,333
			81112 - Teacher Salaries & Wages Total				41,333	41,333
		6818 - Speech/Language Total					41,333	41,333
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	XSPDPEINCTA01	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA02	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA03	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA04	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA05	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA06	Inclusion TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				62,344	93,516
		6824 - Inclusion Support Total					62,344	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.5	25,000	25,000
			81112 - Teacher Salaries & Wages Total				25,000	25,000
		6833 - Social Workers Total					25,000	25,000
		6845 - One to One Assistan	81116 - Full/Time Teacher Aides Salaries &	XSPDPE121TA01	1:1 TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
		6845 - One to One Assistance Total					15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	PIECUSTOD1	Custodian	1	41,326	41,326
				PIECUSTSR1	Senior Cust	1	42,749	42,749
			81113 - Custodial Salaries & Wages Total				84,075	84,075
		6965 - Custodial Services Total					84,075	84,075
		18 - Peirce Total					1,482,084	1,494,167
21	21 - Str	6503 - Kindergarten	81112 - Teacher Salaries & Wages	STAKG101	Kindergarten	1	72,256	72,256
				STAKG102	Kindergarten	1	68,889	68,889
				STAKG103	Kindergarten	1	-	-
			81112 - Teacher Salaries & Wages Total				141,145	141,145
			81116 - Full/Time Teacher Aides Salaries &	STKGTA01	Kinder Aides	0.75	11,690	11,690
				STKGTA02	Kinder Aides	0.75	11,690	11,690
			81116 - Full/Time Teacher Aides Salaries & Wages Total				23,379	23,379
		6503 - Kindergarten Total					164,524	164,524
		6506 - Elementary Educatio	81112 - Teacher Salaries & Wages	STGR0101	Grade 1	0.5	68,889	68,889
				STGR0102	Grade 1	1	43,460	43,460
				STGR0103	Grade 1	1	50,597	50,597
				STGR0201	Grade 2	1	52,978	52,978
				STGR0202	Grade 2	1	50,000	42,097
				STGR0203	Grade 2	1	68,889	68,889

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				STGR0301	Grade 3	0.5	62,124	62,124	
				STGR0302	Grade 3	1	63,507	63,507	
				STGR0401	Grade 4	1	48,694	48,694	
				STGR0402	Grade 4	1	57,741	57,741	
				STGR0403	Grade 4	1	-	-	
				STGR0501	Grade 5	1	48,694	48,694	
				STGR0502	Grade 5	0.5	55,717	55,717	
			81112 - Teacher Salaries & Wages Total					671,290	663,387
		6506 - Elementary Education Total						671,290	663,387
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS07	ESW Phys Ed	1	67,268	67,268	
			81112 - Teacher Salaries & Wages Total					67,268	67,268
		6548 - Physical Education Total						67,268	67,268
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	STNURSE01	Nursing	1	56,787	56,787	
			81117 - Other Full-time Salaries & Wages Total					56,787	56,787
		6554 - Health Services/Nursing Total						56,787	56,787
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	STLBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586
		6563 - Library/Media Total						-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	STPRINCIPAL	Principal	1	106,075	106,075	
			81111 - Administration Salaries & Wages Total					106,075	106,075
			81115 - Clerical Salaries & Wages	STCLERK01	Clerical	1	35,055	35,055	
				STCLERKPT	Clerical	0.7894	-	-	
			81115 - Clerical Salaries & Wages Total					35,055	35,055
		6566 - Management and Supervision - Principals Total						141,130	141,130
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	STREAD01	ESW Reading	1	75,316	37,658	
				STTHRD01	ESW Reading	0.5	72,839	36,420	
			81112 - Teacher Salaries & Wages Total					148,155	74,078
		6581 - Reading Interventions Total						148,155	74,078
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDSTTEACH01	Sped Teacher	1	72,016	72,016	
			81112 - Teacher Salaries & Wages Total					72,016	72,016
		6809 - SPED Teacher Total						72,016	72,016
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	0.2	13,778	13,778	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	
			81112 - Teacher Salaries & Wages Total					19,837	19,837
		6812 - OT/PT Total						19,837	19,837
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT04	Speech	0.6	26,907	40,361	
			81112 - Teacher Salaries & Wages Total					26,907	40,361

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		6818 - Speech/Language Total					26,907	40,361	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	XSPDSTINCTA01	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA02	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA03	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA04	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA05	Inclusion TA	1	15,586	-	
		81116 - Full/Time Teacher Aides Salaries & Wages Total					77,930	62,344	
		6824 - Inclusion Support Total					77,930	62,344	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	0.4	21,191	21,191	
			81112 - Teacher Salaries & Wages Total					21,191	21,191
		6833 - Social Workers Total					21,191	21,191	
		6845 - One to One Assistan	81116 - Full/Time Teacher Aides Salaries &	XSPDST121TA01	1:1 TA	1	15,586	15,586	
				XSPDST121TA02	1:1 TA	1		15,586	
				81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586
		6845 - One to One Assistance Total					15,586	31,172	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	STRCUSTOD1	Custodian	1	33,074	33,074	
				STRCUSTSR1	Senior Cust	1	42,479	42,479	
			81113 - Custodial Salaries & Wages Total					75,553	75,553
		6965 - Custodial Services Total					75,553	75,553	
		21 - Stratton Total					1,558,174	1,505,233	
24	24 - Th	6503 - Kindergarten	81112 - Teacher Salaries & Wages	THAKG101	Kindergarten	1	52,978	52,978	
				THAKG102	Kindergarten	1	52,978	52,978	
				THAKG103	Kindergarten	1	50,000	42,097	
			81112 - Teacher Salaries & Wages Total					155,956	148,053
			81116 - Full/Time Teacher Aides Salaries &	THKGTA01	Kinder Aides	0.5	7,793	7,793	
				THKGTA02	Kinder Aides	0.5	7,793	7,793	
				THKGTA03	Kinder Aides	0.5	7,793	7,793	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					23,379	23,379
			6503 - Kindergarten Total					179,335	171,432
		6506 - Elementary Educatio	81112 - Teacher Salaries & Wages	THGR0101	Grade 1	1	63,507	63,507	
				THGR0102	Grade 1	1	55,359	55,359	
				THGR0103	Grade 1	1	68,889	68,889	
				THGR0201	Grade 2	1	43,332	43,332	
				THGR0202	Grade 2	1	50,000	42,097	
				THGR0203	Grade 2	1	-	-	
				THGR0301	Grade 3	1	60,595	60,595	
				THGR0302	Grade 3	1	52,978	52,978	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				THGR0303	Grade 3	1	-	-
				THGR0401	Grade 4	1	52,508	52,508
				THGR0402	Grade 4	1	66,394	66,394
				THGR0403	Grade 4	1	-	-
				THGR0501	Grade 5	1	50,000	41,953
				THGR0502	Grade 5	1	71,777	71,777
			81112 - Teacher Salaries & Wages Total				635,339	619,389
		6506 - Elementary Education Total					635,339	619,389
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS08	ESW Phys Ed	1	-	-
			81112 - Teacher Salaries & Wages Total				-	-
		6548 - Physical Education Total					-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	THNURSE01	Nursing	0.5	34,445	34,445
			81117 - Other Full-time Salaries & Wages Total				34,445	34,445
		6554 - Health Services/Nursing Total					34,445	34,445
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	THLBTA01	ESW Library	1	-	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586
		6563 - Library/Media Total					-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	THPRINCIPAL	Principal	1	105,575	105,575
			81111 - Administration Salaries & Wages Total				105,575	105,575
			81115 - Clerical Salaries & Wages	THCLERK01	Clerical	1	34,155	34,155
				THCLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				34,155	34,155
		6566 - Management and Supervision - Principals Total					139,730	139,730
		6581 - Reading Intervention	81112 - Teacher Salaries & Wages	STTHRD01	ESW Reading	0.5	-	36,420
				THREAD01	ESW Reading	1	69,540	69,540
				THREAD02	ESW Reading	1	59,169	59,169
			81112 - Teacher Salaries & Wages Total				128,709	165,129
		6581 - Reading Interventions Total					128,709	165,129
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDTHTEACH01	Sped Teacher	1	68,889	68,889
			81112 - Teacher Salaries & Wages Total				68,889	68,889
		6809 - SPED Teacher Total					68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	0.4	27,556	27,556
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				33,615	33,615
		6812 - OT/PT Total					33,615	33,615
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT07	Speech	0.4	28,076	28,076
			81112 - Teacher Salaries & Wages Total				28,076	28,076

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		6818 - Speech/Language Total					28,076	28,076	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDTHINCTA01	Inclusion TA	1	15,586	15,586	
				XSPDTHINCTA02	Inclusion TA	1	15,586	15,586	
				XSPDTHINCTA03	Inclusion TA	0.5	7,793	7,793	
				XSPDTHINCTA04	Inclusion TA	1	15,586	15,586	
				XSPDTHINCTA05	Inclusion TA	1	15,586	15,586	
				XSPDTHINCTA06	Inclusion TA	1	15,586	15,586	
				XSPDTHINCTA07	Inclusion TA	1	15,586	15,586	
				XSPDTHINCTA08	Inclusion TA	1	15,586	-	
		81116 - Full/Time Teacher Aides Salaries & Wages Total					116,895	101,309	
		6824 - Inclusion Support Total					116,895	101,309	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	0.5	15,000	36,945	
			81112 - Teacher Salaries & Wages Total				15,000	36,945	
		6833 - Social Workers Total					15,000	36,945	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	THOCUSTOD1	Custodian	1	33,073	33,073	
				THOCUSTSR1	Senior Cust	1	42,749	42,749	
			81113 - Custodial Salaries & Wages Total				75,822	75,822	
		6965 - Custodial Services Total					75,822	75,822	
		24 - Thompson Total					1,455,855	1,490,366	
25	25 - Ea	6800 - PK - SPED	81111 - Administration Salaries & Wages	XSPDECHBHR01	Behavior Spec	1	50,000	44,885	
			81111 - Administration Salaries & Wages Total				50,000	44,885	
			81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDECHPKTA01	PK TA	0.6	9,352	9,352	
				XSPDECHPKTA02	PK TA	0.85	13,248	13,248	
				XSPDECHPKTA03	PK TA	1	15,586	15,586	
				XSPDECHPKTA04	PK TA	0.8	12,469	12,469	
				XSPDECHPKTA05	PK TA	1	15,586	15,586	
				XSPDECHPKTA06	PK TA	1	15,586	15,586	
				XSPDECHPKTA07	PK TA	1	15,586	15,586	
				XSPDECHPKTA08	PK TA	1	15,586	15,586	
				XSPDECHPKTA09	PK TA	1	15,586	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				112,999	128,585	
			6800 - PK - SPED Total					162,999	173,470
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDECHTCR301	Teacher Pk 3 Yr Old	1	54,478	54,478
					XSPDECHTCR302	Teacher Pk 3 Yr Old	1	44,885	44,885
		XSPDECHTCR401			Teacher Pk 4 Yr Old	1	46,796	46,796	
		XSPDECHTCR402			Teacher Pk 4 Yr Old	1	47,753	47,753	
		XSPDECHTCRF01			Teacher Footprints	1	43,332	43,332	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				237,244	237,244
		6809 - SPED Teacher Total					237,244	237,244
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY02	OT	1	63,507	63,507
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				69,567	69,567
		6812 - OT/PT Total					69,567	69,567
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT02	Speech	1	60,595	60,595
				XSPDSPEECHT03	Speech	1	60,595	43,332
			81112 - Teacher Salaries & Wages Total				121,190	103,927
		6818 - Speech/Language Total					121,190	103,927
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.1	5,000	5,000
			81112 - Teacher Salaries & Wages Total				5,000	5,000
		6833 - Social Workers Total					5,000	5,000
		25 - Early Childhood Total					595,999	589,207
29	29 - Ele	6506 - Elementary Education	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ15	ESW Extra Curr	0	40,840	40,840
			81201 - Temporary Salaries & Wages Professional Total				40,840	40,840
			81203 - Substitute Teachers Day - to- Day	ZZZZZZZZ22	ESW Subs Gen Ed	0	150,000	150,000
			81203 - Substitute Teachers Day - to- Day Total				150,000	150,000
		6506 - Elementary Education Total					190,840	190,840
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	ESWACE01	ESW ACE/Gifted	0.8	-	-
				ESWACE02	ESW ACE/Gifted	0.9	-	-
				ESWACE03	ESW ACE/Gifted	0.2	-	-
				ESWACE04	ESW ACE/Gifted	0.5	-	-
			81112 - Teacher Salaries & Wages Total				-	-
		6509 - Gifted & Talented Total					-	-
		6512 - ELL	81112 - Teacher Salaries & Wages	ESWESL01	ESW ELL	0.8	44,287	44,287
				ESWESL02	ESW ELL	1	30,000	70,191
				ESWESL03	ESW ELL	0.6	50,597	30,358
				ESWESL04	ESW ELL	0.7	44,455	44,455
				ESWESL05	ESW ELL	1	59,169	59,169
			81112 - Teacher Salaries & Wages Total				228,508	248,460
			81116 - Full/Time Teacher Aides Salaries & Wages	ESWELTA1	ESW ELL ASSTS	0.17	2,232	2,232
				ESWELTA2	ESW ELL ASSTS	0.3	4,676	4,676
				ESWELTA3	ESW ELL ASSTS	0.17	4,675	4,675
				ESWELTA4	ESW ELL ASSTS	0.4	6,234	6,234
			81116 - Full/Time Teacher Aides Salaries & Wages Total				17,817	17,817
		6512 - ELL Total					246,325	266,278

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6536 - Art	81112 - Teacher Salaries & Wages	ESWART01	ESW Art	1	60,595	60,595
				ESWART02	ESW Art	1	53,695	53,695
				ESWART03	ESW Art	0.1	-	-
						0.5	-	21,666
				ESWART04	ESW Art	1	-	50,000
			81112 - Teacher Salaries & Wages Total				114,290	185,956
		6536 - Art Total					114,290	185,956
		6539 - Music	81112 - Teacher Salaries & Wages	ESMUSK01	ESW Music	0.1	-	-
						1	-	43,939
				ESMUSK02	ESW Music	1	71,537	71,537
				ESMUSK03	ESW Music	1	68,889	68,889
				ESMUSK04	ESW Music	0.5	-	34,445
			81112 - Teacher Salaries & Wages Total				140,426	218,810
		6539 - Music Total					140,426	218,810
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	ESMUIN01	ESW Instument	1	69,952	69,952
				ESMUIN02	ESW Instument	1	62,727	62,727
			81112 - Teacher Salaries & Wages Total				132,679	132,679
		6542 - Instrumental Music Total					132,679	132,679
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages	ZZZZZZZZ20	Lunch/Aides	(blank)	111,571	111,571
			81114 - Food Service Salaries & Wages Total				111,571	111,571
		6566 - Management and Supervision - Principals Total					111,571	111,571
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	ESRDCH03	SW Coaching	1	59,000	59,000
			81201 - Temporary Salaries & Wages Professional Total				59,000	59,000
		6575 - Professional Development Total					59,000	59,000
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	ESRDCH01	Esw Reading Coach	1	77,852	77,852
				ESRDCH02	Esw Reading Coach	1	74,964	74,964
				ESRDCM12	Coor Mentoring K-12	0.2	15,780	15,780
			81112 - Teacher Salaries & Wages Total				168,596	168,596
		6760 - C&I Reading Total					168,596	168,596
		29 - Elementary Systemwide Total					1,163,728	1,333,729
30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	ADMCIENGL1	C&I English Interim	0.8	69,477	69,477
			81111 - Administration Salaries & Wages Total				69,477	69,477
		6740 - C&I English Total					69,477	69,477
		30 - English Total					69,477	69,477
33	33 - EL	6705 - C&I ELL	81111 - Administration Salaries & Wages	ADMCIESL01	C&I ELL	1	87,458	87,458
			81111 - Administration Salaries & Wages Total				87,458	87,458
		6705 - C&I ELL Total					87,458	87,458

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		33 - ELL Total					87,458	87,458
36	36 - Health & Wellness	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	ADMHEATH01	C&I Hlth/ Well	0.8	65,595	65,595
			81111 - Administration Salaries & Wages Total			65,595	65,595	
		6710 - C&I Health/Wellness Total					65,595	65,595
		6725 - C&I Family Science	81111 - Administration Salaries & Wages	ADMCIFAMSC1	C&I Family Sci	0.2	16,110	16,110
			81111 - Administration Salaries & Wages Total			16,110	16,110	
6725 - C&I Family Science Total					16,110	16,110		
36 - Health & Wellness Total							81,705	81,705
39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	ADMCIMATH1	C&I Math	0.2	45,000	17,895
			81111 - Administration Salaries & Wages Total			45,000	17,895	
		6720 - C&I Math Total					45,000	17,895
39 - Math Total							45,000	17,895
42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	ADMCISCI01	C&I Science	0.8	45,000	44,000
			81111 - Administration Salaries & Wages Total			45,000	44,000	
		6715 - C&I Science Total					45,000	44,000
42 - Science Total							45,000	44,000
45	45 - Special Services	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	XSPDHSCOOD	Hs Coordinator	1	76,125	-
			81111 - Administration Salaries & Wages Total			76,125	-	
		6750 - C&I Visual Art Total					76,125	-
		6800 - PK - SPED	81111 - Administration Salaries & Wages	XSPDECCOOD	Early Childhood	1	70,000	-
			81111 - Administration Salaries & Wages Total			70,000	-	
			81304 - Maintenance Salaries	XSPDESCOOD	Elem Coordinator	1	76,125	-
			81304 - Maintenance Salaries Total			76,125	-	
		6800 - PK - SPED Total					146,125	-
		6806 - Sped Admin/Manager	81111 - Administration Salaries & Wages	XSPDASDRT1	Sped Asst Director	1	-	90,000
				XSPDASDRT2	Sped Asst Director	1	-	94,000
				XSPDDIRECT	Dir Of Sped	1	108,000	108,000
				XSPDOTCOOD	Middle Coordinator	1	-	-
				XSPDPSYCOD	Psycho Ed Coord	1	78,000	55,359
				81111 - Administration Salaries & Wages Total			186,000	347,359
		81115 - Clerical Salaries & Wages	XSPDCLERK01	Special Ed	1	43,319	43,319	
XSPDCLERK02	Special Ed		1	34,155	39,301			
XSPDCLERK03	Special Ed		1	43,319	39,301			
81115 - Clerical Salaries & Wages Total					120,793	121,921		
81117 - Other Full-time Salaries & Wages	XSPDPTOUTR	Sped Parent Outreach	0.4	-	-			
						0.6	43,729	26,237
81117 - Other Full-time Salaries & Wages Total							43,729	26,237

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		6806 - Sped Admin/Management Services Total					350,522	495,517	
		6836 - Psychologists	81112 - Teacher Salaries & Wages	XSPDPSYCHOL01	Psychologist	1	-	62,028	
				XSPDPSYCHOL02	Psychologist	1	-	73,314	
				XSPDPSYCHOL03	Psychologist	1	73,314	73,314	
				XSPDPSYCHOL04	Psychologist	1	73,314	73,314	
				XSPDPSYCHOL05	Psychologist	1	-	-	
		81112 - Teacher Salaries & Wages Total					146,628	281,970	
		6836 - Psychologists Total					146,628	281,970	
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	XSPDTEAMCHR01	SW Team Chair	1	68,889	68,889	
				XSPDTEAMCHR02	SW Team Chair	1	67,268	67,268	
				XSPDTEAMCHR03	SW Team Chair	1	72,256	52,978	
				XSPDTEAMCHR04	SW Team Chair	1	-	44,705	
				XSPDTEAMCHR05	SW Team Chair	1	68,889	68,889	
				XSPDTEAMCHR06	SW Team Chair	1	59,787	59,787	
				XSPDTEAMCHR07	SW Team Chair	1		60,595	
		81112 - Teacher Salaries & Wages Total					337,089	423,111	
		6839 - Team Chairs Total					337,089	423,111	
		45 - Sped Total					1,056,489	1,200,598	
48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	ADMCISOCS1	C&I Soc Stud	0.5	69,478	86,848	
			81111 - Administration Salaries & Wages Total					69,478	86,848
		6745 - C&I Social Studies Total					69,478	86,848	
		48 - Social Studies Total					69,478	86,848	
49	49 - Sy	6506 - Elementary Education	81112 - Teacher Salaries & Wages	SWGR0401	Grade 4	1		68,889	
			81112 - Teacher Salaries & Wages Total						68,889
			81116 - Full/Time Teacher Aides Salaries &	SWBLDTA1	BLDG TA	1		15,586	
				SWBLDTA2	BLDG TA	-1		-	
				SWBLDTA3	BLDG TA	-1		-	
		SWBLDTA4		BLDG TA	-0.8		-		
		81116 - Full/Time Teacher Aides Salaries & Wages Total				0.2		3,117	
		81116 - Full/Time Teacher Aides Salaries & Wages Total						18,703	
		6506 - Elementary Education Total						87,592	
		6554 - Health Services/Nurs	81117 - Other Full-time Salaries & Wages	ZZZZZZZZ25	Nursing/Traffic Subs	0	10,925	10,925	
			81117 - Other Full-time Salaries & Wages Total					10,925	10,925
		6554 - Health Services/Nursing Total					10,925	10,925	
		6560 - Guidance - METCO	81111 - Administration Salaries & Wages	METCODR01	Dir Metco	1	79,335	79,335	
			81111 - Administration Salaries & Wages Total					79,335	79,335
			81112 - Teacher Salaries & Wages	METCOCN01	Metco Counselor	1	-	-	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total					
				METCOTA01	METCO TA	1	-	25,366
				METCOTA02	METCO TA	1	25,366	25,366
			81116 - Full/Time Teacher Aides Salaries & Wages Total				25,366	50,732
			6560 - Guidance - METCO Total				104,701	130,067
		6700 - C & I Leadership	81111 - Administration Salaries & Wages	ZZZZZZZZ16	Addl Admin Duties	0	35,226	35,226
			81111 - Administration Salaries & Wages Total				35,226	35,226
			81117 - Other Full-time Salaries & Wages	ADMDATASP1	Data Specialist	1	76,259	76,259
			81117 - Other Full-time Salaries & Wages Total				76,259	76,259
			81201 - Temporary Salaries & Wages Professional Total					
				ZZZZZZZZ17	Teacher Leadership	0	40,840	40,840
				ZZZZZZZZ18	Lead Teach Stipends	0	88,149	88,149
				ZZZZZZZZ26	Math Mentors	0	45,905	45,905
			81201 - Temporary Salaries & Wages Professional Total				174,894	174,894
			6700 - C & I Leadership Total				286,379	286,379
		6910 - Superintendent	81112 - Teacher Salaries & Wages	SWAEAUNION	AEA Rep	0.2		26,489
			81112 - Teacher Salaries & Wages Total					26,489
			6910 - Superintendent Total					26,489
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	ADMGRANTS	Grants	0	32,500	32,500
			81117 - Other Full-time Salaries & Wages Total				32,500	32,500
			6930 - Grants Development Total				32,500	32,500
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	TECHSTAFF01	SW Tech	1	45,000	45,000
				TECHSTAFF02	SW Tech	1	40,000	40,000
				TECHSTAFF03	SW Tech	1	40,000	40,000
				TECHSTAFF04	SW Tech	1	61,312	61,312
				TECHSTAFF05	SW Tech	1	65,000	65,000
			81117 - Other Full-time Salaries & Wages Total				251,312	251,312
			6940 - Information Technology Total				251,312	251,312
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	FACMANAGER	Building Super	1	81,415	81,415
			81111 - Administration Salaries & Wages Total				81,415	81,415
			81301 - Overtime/Peakload Requirement	ZZZZZZZZ05	OT Maint	0	50,000	50,000
			81301 - Overtime/Peakload Requirement Total				50,000	50,000
			81302 - Snow/Ice Removal Custodial	ZZZZZZZZ03	OT Cust (W Snow)	0	175,000	175,000
			81302 - Snow/Ice Removal Custodial Total				175,000	175,000
			81304 - Maintenance Salaries	MAINTENANC1	Const/Hndy	1	43,149	43,149
				MAINTENANC2	Electrician	1	50,008	50,008
				MAINTENANC3	Electrician	1	54,026	54,026
				MAINTENANC4	Carpenter	1	48,554	48,554

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				MAINTENANC5	Painter	1	47,167	47,167
				MAINTENANC6	Carp/Foreman	1	52,885	52,885
				MAINTENANC7	Carpenter	1	44,336	44,336
				MAINTENANC8	Plumber	0.4	18,750	18,750
				MAINTENANC9	Plumber	1	44,833	44,833
				MAINTSUPER1	Maint Super	1	67,366	67,366
			81304 - Maintenance Salaries Total				471,074	471,074
				ZZZZZZZZ01	Night Diff Cust	0	18,000	18,000
			81305 - Night Watch Total				18,000	18,000
				ZZZZZZZZ06	Out Of Class Maint	0	3,000	3,000
				ZZZZZZZZ07	Out Of Class Cust	0	15,000	15,000
			81308 - Out of Classification Salary Total				18,000	18,000
				ZZZZZZZZ08	Auto Allow Maint	0	1,000	1,000
			81313 - Auto Allowance Total				1,000	1,000
				ZZZZZZZZ04	Cloth Maint	0	4,600	4,600
			81760 - Clothing Allowance Total				4,600	4,600
			6960 - Facilities Maintenance Total				819,089	819,089
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	CUSTSUPER01	Cust Super	1	55,759	55,759
			81113 - Custodial Salaries & Wages Total				55,759	55,759
				ZZZZZZZZ02	Cloth Allow Custodial	0	14,000	14,000
			81760 - Clothing Allowance Total				14,000	14,000
			6965 - Custodial Services Total				69,759	69,759
		6998 - Systemwide Expense	81765 - Auto/cellphone Allowance	ZZZZZZZZ19	Car/ Cell Phone Allow	0	15,190	15,190
			81765 - Auto/cellphone Allowance Total				15,190	15,190
			6998 - Systemwide Expense Total				15,190	15,190
		49 - Systemwide Accounts Total					1,589,855	1,729,302
51	51 - World Languages	6730 - C&I World Language	81111 - Administration Salaries & Wages	ADMCIWLDL1	C&I Word Lang	0.2	14,668	14,668
			81111 - Administration Salaries & Wages Total				14,668	14,668
			6730 - C&I World Languages Total				14,668	14,668
		51 - World Languages Total					14,668	14,668
57	57 - School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	ADMSCCLERK	School Committee	1	40,838	40,838
			81115 - Clerical Salaries & Wages Total				40,838	40,838
			6900 - School Committee Total				40,838	40,838
		57 - School Committee Total					40,838	40,838
60	60 - Superintendent	6910 - Superintendent	81111 - Administration Salaries & Wages	ADMSUPERIN	Superintendent	1	155,000	155,000
			81111 - Administration Salaries & Wages Total				155,000	155,000
				ADMCLERK01	Clerical	1	59,370	59,370
			81115 - Clerical Salaries & Wages					

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				ADMCLERK03	Clerical	1	44,419	44,419
				ADMCLERK04	Clerical	1	50,062	50,062
			81115 - Clerical Salaries & Wages Total				153,851	153,851
		6910 - Superintendent Total					308,851	308,851
		60 - Superintendent Total					308,851	308,851
63	63 - Ass	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	ADMASTSUP	Assist Super	0.5	57,500	57,500
			81111 - Administration Salaries & Wages Total				57,500	57,500
			81115 - Clerical Salaries & Wages	ADMCLERK02	Clerical	1	51,412	51,412
			81115 - Clerical Salaries & Wages Total				51,412	51,412
		6915 - Assistant Superintendent Total					108,912	108,912
		63 - Assistant Superintendent Total					108,912	108,912
66	66 - Bu	6920 - Business Office	81111 - Administration Salaries & Wages	ADMINISCFO	CFO	1	107,120	107,120
			81111 - Administration Salaries & Wages Total				107,120	107,120
			81115 - Clerical Salaries & Wages	ADMBUSOFAP	Business Off Ap	1	39,890	39,890
				ADMBUSOFAR	Business Off Ar	1	50,612	50,612
				ADMBUSPURC	Business Off Purch	1	50,062	50,062
			81115 - Clerical Salaries & Wages Total				140,564	140,564
			81117 - Other Full-time Salaries & Wages	ADMBUSALST	Business Off Analyst	1	85,854	85,854
				ADMBUSOFF	Business Off	1	-	-
			81117 - Other Full-time Salaries & Wages Total				85,854	85,854
		6920 - Business Office Total					333,538	333,538
		66 - Business Office Total					333,538	333,538
69	69 - Pa	6925 - Payroll	81111 - Administration Salaries & Wages	ADMPAYRMGR	Mgr Of Payroll	1	90,262	90,262
			81111 - Administration Salaries & Wages Total				90,262	90,262
			81115 - Clerical Salaries & Wages	ADMPAYCL01	Payroll	1	42,711	42,711
				ADMPAYCL02	Payroll	1	50,062	50,062
				ADMPAYCL03	Payroll	1	46,044	46,044
				ADMPAYCL04	Payroll	0.86	29,916	29,916
			81115 - Clerical Salaries & Wages Total				168,733	168,733
		6925 - Payroll Total					258,995	258,995
		69 - Payroll Total					258,995	258,995
81	81 - Tra	6566 - Management and Supervision	81115 - Clerical Salaries & Wages	TRAFFIC	Traffic Super	31	-	-
			81115 - Clerical Salaries & Wages Total				-	-
		6566 - Management and Supervision - Principals Total					-	-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	TRANSPMGR	Bus Foreman	1	75,600	75,600
			81111 - Administration Salaries & Wages Total				75,600	75,600
		6970 - Transportation Regular Ed Total					75,600	75,600

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data			
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
		6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries & Wages	TRANSDRV01	Bus Driver	1	42,949	42,949		
				TRANSDRV02	Bus Driver	1	42,449	42,449		
				TRANSDRV03	Bus Driver	1	42,449	42,449		
				TRANSDRV04	Bus Driver	1	33,341	33,341		
				TRANSDRV05	Bus Driver	1	40,800	40,800		
				81117 - Other Full-time Salaries & Wages Total						201,988
		6975 - Transportation Special Ed In District Total						201,988	201,988	
		81 - Transportation Total						277,588	277,588	
		85	85 - SP	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	SLC A OT	0.05	3,838	3,838
						XSPDOCCUTPY05	SLC A OT	0.3	20,667	20,667
81112 - Teacher Salaries & Wages Total						24,505	24,505			
6812 - OT/PT Total						24,505	24,505			
6818 - Speech/Language	81112 - Teacher Salaries & Wages			XSPDSPEECHT01	SLC A Speech	0.3	5,607	16,822		
				XSPDSPEECHT04	SLC A Speech	0.4	40,361	26,907		
				81112 - Teacher Salaries & Wages Total						45,968
6818 - Speech/Language Total						45,968	43,729			
6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages			XSPDSLCAABSP01	SLC A BSP TA	1	23,000	23,000		
				XSPDSLCAABSP02	SLC A BSP TA	1	23,000	-		
				XSPDSLCAABSP03	SLC A BSP TA	1	23,000	23,000		
				XSPDSLCAABSP04	SLC A BSP TA	1	23,000	23,000		
				XSPDSLCAABSP05	SLC A BSP TA	1	23,000	23,000		
				81116 - Full/Time Teacher Aides Salaries & Wages Total						115,000
6821 - Behavioral Support Total						115,000	92,000			
6827 - Self-Contained Acad	81112 - Teacher Salaries & Wages			XSPDSLCAATCR01	SLC A Teacher	1	47,268	47,268		
				XSPDSLCAATCR03	SLC A Teacher	1	51,312	43,332		
				XSPDSLCAATCR04	SLC A Teacher	1	68,889	68,889		
				XSPDSLCAATCR05	SLC A Teacher	1	58,455	58,691		
				XSPDSLCAATCR06	SLC A Teacher	1	69,540	69,540		
		XSPDSLCAATCR07	SLC A Teacher	1	50,000	43,332				
		XSPDSLCAATCR08	SLC A Teacher	1	50,000	50,000				
		XSPDSLCAATCR09	SLC A Teacher	1	50,000	50,000				
		81112 - Teacher Salaries & Wages Total						395,464	431,052	
		81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCAATA01	SLC A TA	1	15,586	15,586			
			XSPDSLCAATA02	SLC A TA	1	15,586	15,586			
			XSPDSLCAATA03	SLC A TA	1	15,586	15,586			
			XSPDSLCAATA04	SLC A TA	1	15,586	15,586			
XSPDSLCAATA05	SLC A TA		1	15,586	15,586					

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDSLCAATA06	SLC A TA	1	15,586	-
				XSPDSLCAATA07	SLC A TA	1	15,586	15,586
				XSPDSLCAATA08	SLC A TA	1	15,586	15,586
				XSPDSLCAATA09	SLC A TA	1	15,586	15,586
				XSPDSLCAATA10	SLC A TA	1	15,586	15,586
				XSPDSLCAATA11	SLC A TA	1		15,586
				XSPDSLCAATA12	SLC A TA	1		15,586
				XSPDSLCAATA13	SLC A TA	1		15,586
				XSPDSLCAATA14	SLC A TA	1		15,586
				XSPDSLCAATA15	SLC A TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				155,860	218,204
			6827 - Self-Contained Academic Instruction Total				551,324	649,256
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDLCATCR02	SLC A Social Worker	0.6	33,215	33,215
				XSPDSOCWKR01	SLC A Social Worker	0.2	21,191	10,596
				XSPDSOCWKR02	SLC A Social Worker	0.8	10,596	42,382
			81112 - Teacher Salaries & Wages Total				65,002	86,193
			6833 - Social Workers Total				65,002	86,193
		85 - SPED SLC A Total					801,799	895,684
86	86 - SP	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	SLC B OT	0.05	3,838	3,838
				XSPDOCCUTPY05	SLC B OT	0.2	13,778	13,778
			81112 - Teacher Salaries & Wages Total				17,616	17,616
			6812 - OT/PT Total				17,616	17,616
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	SLC B Speech	0.2	22,429	11,215
				XSPDSPEECHT07	SLC B Speech	0.2	28,076	14,038
			81112 - Teacher Salaries & Wages Total				50,506	25,253
			6818 - Speech/Language Total				50,506	25,253
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCCBBSP01	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP02	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP03	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP04	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP05	SLC B BSP TA	0.4	23,000	9,200
						0.6	-	13,800
			81116 - Full/Time Teacher Aides Salaries & Wages Total				115,000	115,000
			6821 - Behavioral Support Total				115,000	115,000
		6827 - Self-Contained Acad	81112 - Teacher Salaries & Wages	XPSLCLCBTCR01	SLC B Teacher	1	43,332	43,332
				XPSLCLCBTCR02	SLC B Teacher	1	57,741	57,741
				XPSLCLCBTCR03	SLC B Teacher	1	63,507	63,507

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				XSPDSLBCBTCR04	SLC B Teacher	0.4	-	16,839	
						0.6	50,000	30,000	
				XSPDSLBCBTCR05	SLC B Teacher	1	50,000	51,312	
			81112 - Teacher Salaries & Wages Total				264,580	262,731	
			81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDSLCBATA01	SLC B TA	1	15,586	15,586	
				XSPDSLCBATA02	SLC B TA	1	15,586	15,586	
				XSPDSLCBATA03	SLC B TA	1	15,586	15,586	
				XSPDSLCBATA04	SLC B TA	1	15,586	15,586	
				XSPDSLCBATA05	SLC B TA	1	15,586	15,586	
				XSPDSLCBATA06	SLC B TA	1	15,586	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	93,516	
			6827 - Self-Contained Academic Instruction Total				342,510	356,247	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR03	SLC B Social Worker	0.8	11,548	46,193	
				XSPDSOCWKR04	SLC B Social Worker	0.7	6,060	42,417	
				XSPDSOCWKR05	SLC B Social Worker	0.7	6,351	44,455	
				XSPDSOCWKR06	SLC B Social Worker	0.7	18,179	42,417	
				81112 - Teacher Salaries & Wages Total				42,137	175,481
			6833 - Social Workers Total				42,137	175,481	
		86 - SPED SLC B Total					567,769	689,597	
87	87 - SP	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	SLC C OT	0.3	21,533	21,533	
				XSPDOCCUTPY03	SLC C OT	0.1	7,677	7,677	
				81112 - Teacher Salaries & Wages Total				29,210	29,210
				6812 - OT/PT Total				29,210	29,210
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	SLC C Speech	0.3	21,533	21,533	
				81112 - Teacher Salaries & Wages Total				21,533	21,533
				6818 - Speech/Language Total				21,533	21,533
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCCCTCR01	SLC C Teacher	1	50,000	42,783	
				XSPDSLCCCTCR02	SLC C Teacher	1	68,889	68,889	
				XSPDSLCCCTCR03	SLC C Teacher	1	73,314	73,314	
				XSPDSLCCCTCR04	SLC C Teacher	1	50,000	50,000	
				81112 - Teacher Salaries & Wages Total				192,203	234,986
				81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDSLCCATA01	SLC C TA	1	15,586	15,586
		XSPDSLCCATA02	SLC C TA		1	15,586	15,586		
		XSPDSLCCATA03	SLC C TA		1	15,586	15,586		
		81116 - Full/Time Teacher Aides Salaries & Wages Total				46,758	46,758		
		6827 - Self-Contained Academic Instruction Total				238,961	281,744		
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR04	SLC C Social Worker	0.1	12,119	6,060	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDSOCWKR05	SLC C Social Worker	0.1	12,701	6,351
XSPDSOCWKR07	SLC C Social Worker	0.2	25,000	14,778				
81112 - Teacher Salaries & Wages Total							49,820	27,188
6833 - Social Workers Total							49,820	27,188
87 - SPED SLC C Total							339,525	359,675
Grand Total							30,587,916	31,336,716