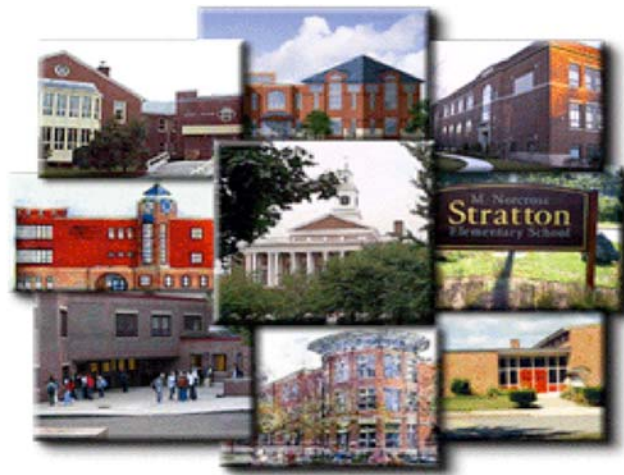


Arlington Public Schools
FY 12
Superintendent's Proposed
Budget



February 11, 2011

Arlington Public Schools
FY12 Superintendent's Proposed Budget
February 11, 2011

Dr. Kathleen Bodie, Superintendent
Dr. Wallis Raemer, Assistant Superintendent
Mark Ryder, Director of Special Education
Diane Fisk Johnson, Chief Financial Officer

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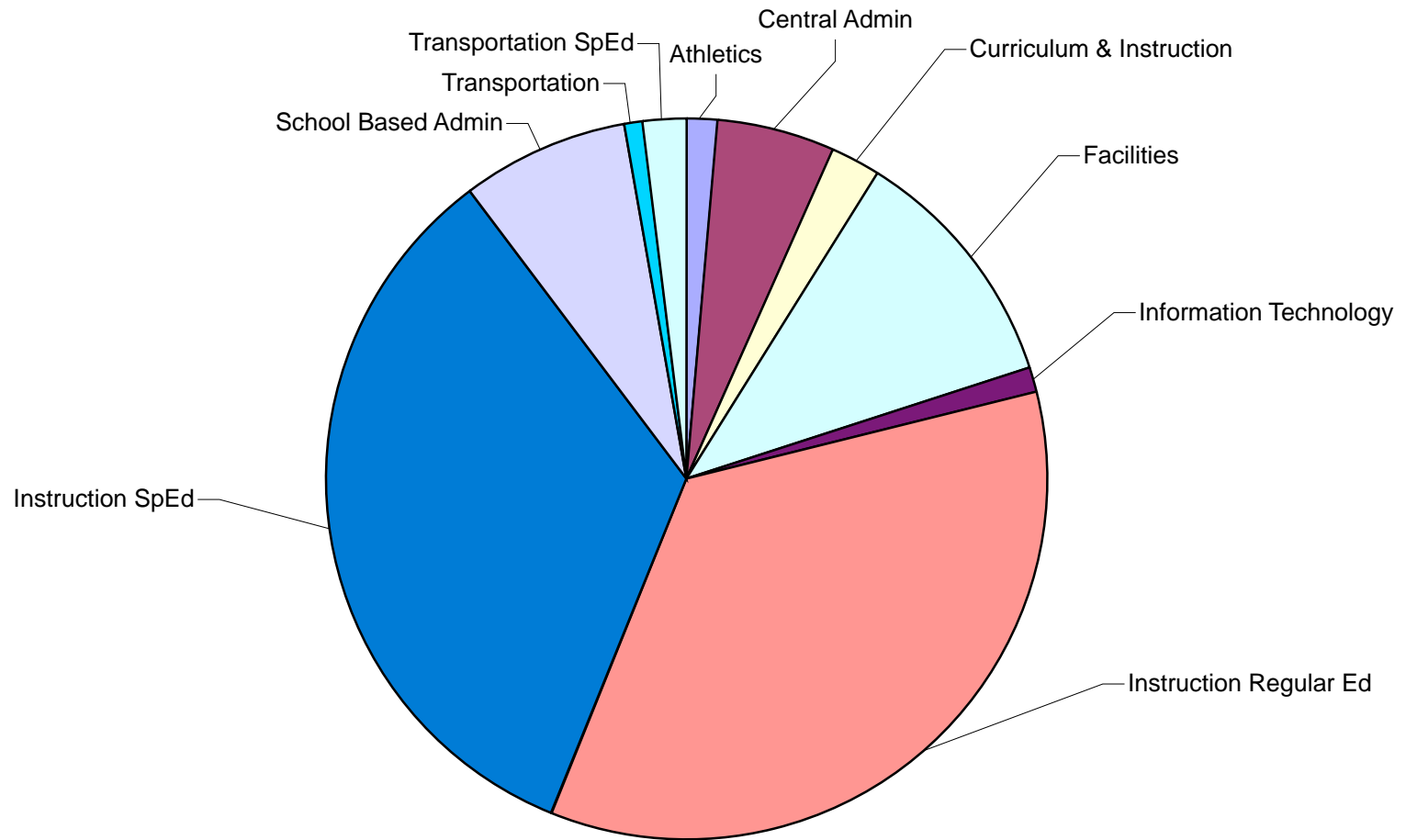
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FY12 Superintendent's Proposed Budget at a Glance

- This budget is the sixth in a series of annual budgets which have required service reductions at the School Department.
- To preserve all School Department activities at the same level as FY11 and provide for expected Special Education growth in FY12, the Arlington Public Schools would need \$46,535,421 for an annual budget.
- Instead, our expected funding will allow us a FY12 budget of \$43,676,822.
- Over the past five years reductions have been made in all aspects of school function: administration, support staff, facilities, educational supplies and materials, curriculum leadership, student support services and direct instruction.
- Over the same five years, fees for full day Kindergarten, Instrumental Music, Menomony Preschool and High School Athletics have all been increased. Tuition fees for foreign students and group home special needs students are being collected to help offset operating costs.
- With a mission to preserve the classroom experience for our students, cuts in prior years have been made to every possible area before turning to classroom teacher reductions.
- However, after so many years of reductions, there is no choice but to reduce teachers in order to live within our financial means.

Funding Summary	FY11 Budget	FY12 Proposed Budget	Change	Percent
Town Appropriation	36,888,841	38,516,006	1,627,165	4%
ARRA Stimulus Funding	914,555	-	(914,555)	-100%
Grants	2,414,044	2,156,000	(258,044)	-11%
Revolving Fees & Reimbursements	4,605,391	3,004,815	(1,600,576)	-35%
Total	\$ 44,822,831	\$ 43,676,822	\$ (1,146,009)	-3%

Allocation of FY12 Superintendent's Proposed Budget by Major Program Areas
Total Budget \$43,676,822





Office of the Superintendent
Arlington High School
P. O. Box 167
869 Massachusetts Avenue
Arlington, MA 02476-0002

Telephone
(781) 316-3500
Fax
(781) 316-3509

FY 2012 Superintendent's Budget Message

Looking back at the last school year, the Arlington community can be very proud of its schools. Our students continue to perform at high levels in academics, performing and visual arts, athletics, and community involvement. Very able, professional, and hardworking teachers and staff support their efforts daily. The achievement of our students has been recognized by the US Department of Education with a Blue Ribbon Award for Stratton; the Commonwealth of Massachusetts, with a commendation for high MCAS achievement; and by private organizations such as Boston Magazine who calls Arlington High School one of the top 50 high schools in Massachusetts, and US News & World Report, who awarded Arlington High School a Silver Medal.

Our expectation and hope for FY12 is that this success will continue and we will also improve. However, FY 12 will present challenges. We know that our ability to provide the support and services that has been essential for past success will be compromised by the projected budget shortfall. The expected \$2.9 million shortfall for the 2011-2012 school year follows on the heels of a \$3.9 million budget reduction affecting the current year. Only a painful \$500,000 increase in fees this year kept our shortfall from being \$4.4 million in FY11. Indeed, the impact of the shortfall in FY12 is made even more even more painful because it actually follows several years of reductions. These previous reductions now restrict the ability of the district to continue to largely shield students from cuts to direct instruction when faced with making additional budget cuts. In FY12, the district is forced to reduce the number of classroom teachers to a level not seen in recent times.

Construction at Thompson

On Wednesday February 9, the Thompson School received approval for new construction from the Massachusetts School Building Authority. Our architects are now at work creating the plans for this new school building. With an eye to the long-term interests of the district, this proposed budget incorporates a major change for the Thompson School. We are proposing to close the Thompson at the end of this school year in order to expedite the re-building process.

Section 2

Closing the Thompson at the end of June will assist the district in two primary ways:

1. It will allow the district to bid out and begin construction as early as possible, without needing to wait for the end of another school year, or to move children mid-year. We will be able to bid the project and begin construction in advance of other newly approved school building projects in the area. We expect that this will help lower our overall project costs.
2. The Thompson School physical plant is presently very difficult to maintain in good working order. Major building systems, including the roof, boiler, hot water and windows are on their last legs. Keeping the building open for another year runs the risk of requiring major and expensive emergency repairs. With the knowledge that this building has been approved for replacement, further investment is only a drain on our fiscal resources.

At this point in time, we expect the Thompson students to move as a community, with their teachers, to two or three other elementary schools in the district, as has been done with previous school re-builds.

The proposed reductions for FY12 reflect this temporary closing of Thompson. The reductions associated with the Thompson School throughout this budget do not indicate particular individuals, only a contraction of overall positions.

Developing the FY12 Budget

FY12 will be the sixth consecutive year of service reductions in the Arlington Public Schools. Over the past five years, serious reductions have been made to all aspects of school function: administration, support staff, facilities, educational supplies and materials, curriculum leadership, student support services and direct instruction. With a mission to preserve the classroom experience for our students, cuts in prior years have been made to every possible area before turning to classroom teacher reductions. However, after so many years of reductions, there is no choice but to reduce teachers in order to live within our diminished financial means.

School funding from all sources has declined over the years, with FY12 expected to be no exception. The national economic situation has constrained the ability of state and local governments to provide sufficient support to local school districts. The Federal Government attempted to fill the gap with ARRA Stimulus funding in the three prior years, but the Federal Government will not provide this support in FY12. Federally supported grants have likewise declined in this economy as the Government has shifted resources to Stimulus funding. In an attempt to offset some of these revenue losses, the Arlington Public Schools have increased fees dramatically.

The five year plan approved by voters at the time of the 2005 override expired at the end of FY10. At the beginning of the five year plan, it was expected that another override would be placed before the voters in order to support FY11 with additional revenues. This override vote did not take place. With Arlington virtually completely developed, and with a minimal commercial tax base, our annual growth in tax revenue is essentially limited to 2-1/2%. In order to maintain our level of services, we must seek and obtain an override at regular intervals. Two and one-half percent is not enough to keep services stable.

Impact of Budget Reductions

Principals have already presented to the School Committee and the public the projected impact of additional resource constraint on the district's schools. These impacts are briefly summarized here, but can be read in full on the district's website. These impacts are directly caused by reduced numbers of classroom teachers.

Elementary Principals expect:

- an increase in average class size to 28, with some classes having as many as 33 students
- elementary students will receive only the state minimum of one day a week of Physical Education
- elementary students will receive only half the district's traditional level of art and music instruction
- teacher losses will reduce the amount of high quality interactions among students, and between students and teachers
- Principals also expect there will be decreased opportunities for professional conversations among teachers about their students' learning

These interactions are the hallmarks of rich academic, social and cultural learning, which we regretfully fear may now be at risk in our elementary schools.

The Ottoson Middle School Principal noted that:

- the cluster model is at risk with the reduction in the number of core teachers,
- with loss of the cluster model comes a loss of teacher common time to discuss students' progress and to meet with parents, as well as to engage in common planning; this puts at risk both consistency and coherency in the curriculum, and the ability to keep track of students' behavioral and academic progress.
- a projected increased in average class size to 35 impacts the type of both instruction and assessment teachers can provide their students, resulting in fewer written assignments, less opportunity for small group instruction and less hands-on learning and laboratory experiments.
- students will also have less time in specials, and some performing arts may need to be moved to before and after school hours
- the social-emotional impact on all students will be difficult to mitigate with reduced counselors

Overall, these reductions move the Ottoson back toward more traditional instruction even though our students have shown the ability to grow with exposure to a richer instructional experience.

Section 2

The impact of budget reductions noted by the High School Principal echo those of the lower levels:

- with the loss of at least 10 core content area and elective teachers, class sizes may reach 40 in AP classes, and approximately 30 in other classes
- there will be fewer sections of classes, leading to increased scheduling conflicts that will restrict student access to courses of interest
- some popular electives will not be offered, and some AP science classes may be available only every other year
- eliminating the successful double block of English Language Arts and Math will lead to diminished academic success for at-risk students, who will also lose the ability to choose curriculum B classes
- with fewer guidance counselors, the college application process will be less personal
- loss of social worker support for regular education students with behavioral or emotional difficulties may result in more students requiring Special Education
- longer turn-around time on returning graded work will reduce efficacy of formative assessments, while teachers will need to rely more on multiple choice questions

At the High School, as at all schools in the district, students will receive a less individualized learning experience.

Conclusion

The Arlington Public Schools will continue to do our best to continue to provide a high quality education to all of our students.

The APS faculty and staff have been and will continue to be committed, dedicated and passionate about the work we do everyday to support a rigorous learning environment in all of our schools.

Historical Look at Arlington Public Schools Budgets

For purposes of historical comparison (FY06-FY10), we are relying on Arlington's End of Year Report Data as filed with the MA Department of Elementary and Secondary Education. Therefore the categories shown are those the state requires, but differ from those commonly used in Arlington. For FY11 and FY12, we have reclassified our budget information according to the DESE categories for easy comparison.

Graph 1 shows School Department Activity in dollars by categories of actual spending from FY06 through FY10 as defined by the MA Department of Elementary and Secondary Education, followed by the FY 11 Budget and the FY12 Proposed Reduction Budget.

Graph 2 shows School Department Activity by DESE categories as a percentage of total budget.

Expenses for teaching & educational support (which includes guidance, librarians, nurses, psychologists, occupational and physical therapy) grew from FY06 to a peak in FY10 as a percent of school spending and in absolute dollars, but have been declining as a percentage of total budget since FY10 and in absolute dollars beginning in FY11. The results of these changes have been detailed in the Superintendent's Budget Message and in the impact statements presented by Arlington Public Schools' Principals.

Central administration and educational leadership (primarily curriculum leaders and principals) costs have remained flat as a percentage of total budget since FY06 with minimal increase in absolute dollars. In order for these budget categories to remain flat over time, there is no compensation increase for staff or staff is reduced to accommodate contract increases. Both situations have occurred in Arlington. The overall result is diminished leadership capacity.

Tuition to other schools has grown steadily since FY06 both in absolute dollars and as a percentage of total budget. Out of district placement tuition is controlled at the state level based on negotiations between the out of district schools and the state, without reference to the capacity of cities and town to pay the increased rates. When a child is placed in an out of district setting, the district must pay the required tuition, regardless of cost or local budget capacity. Please note, out of district tuition costs continue to rise in Arlington, despite the fact that fewer students are now in out of district placement than in 2006.

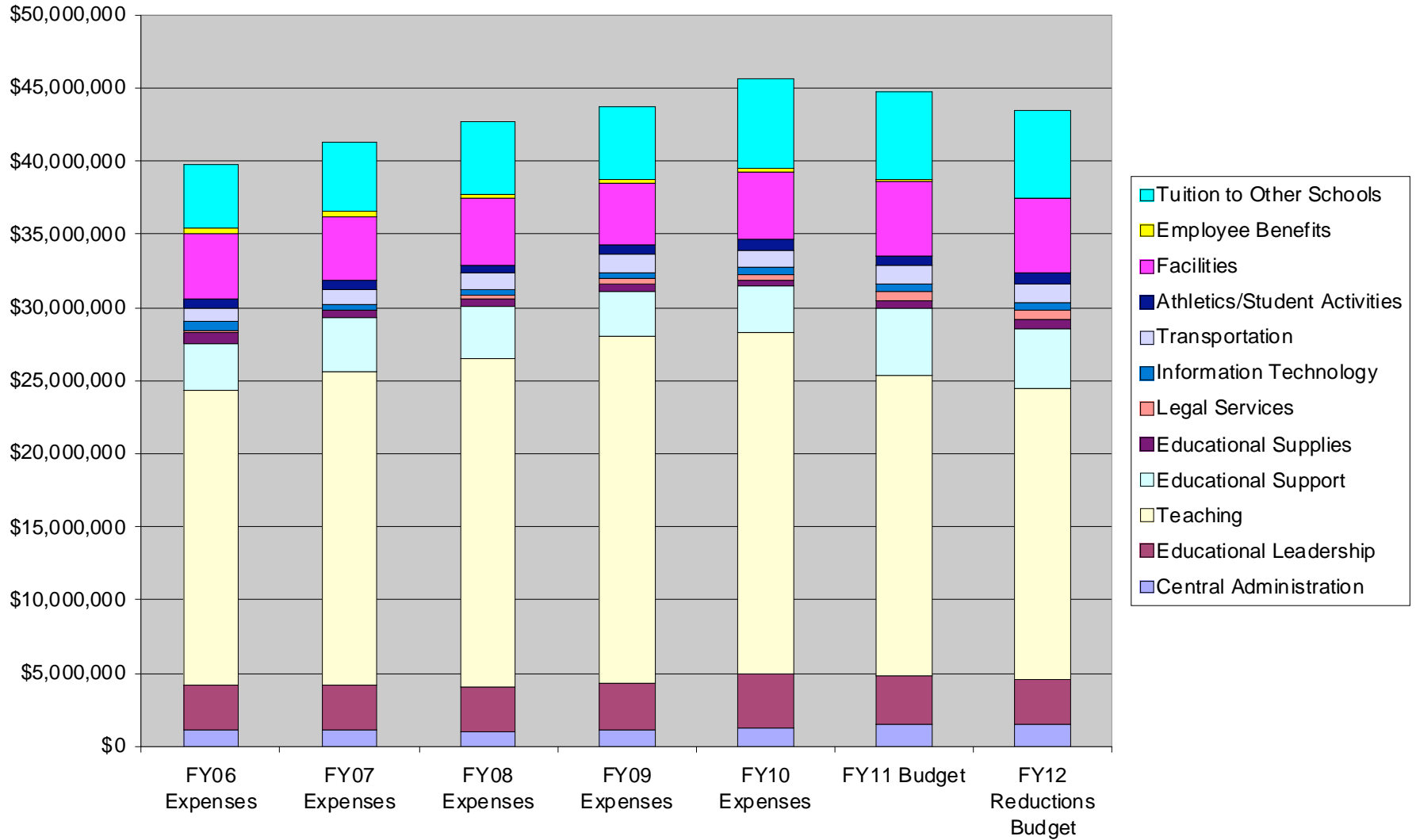
Section 3

Graph 3 shows the gap between the Town appropriation and the full School Department Budget. This gap, at its widest in FY10, was partially filled by ARRA Stimulus funding. The balance of funds for the School Department came from grants and fees. The gap is projected to narrow in FY12 as the Schools rely more heavily on the Town appropriation.

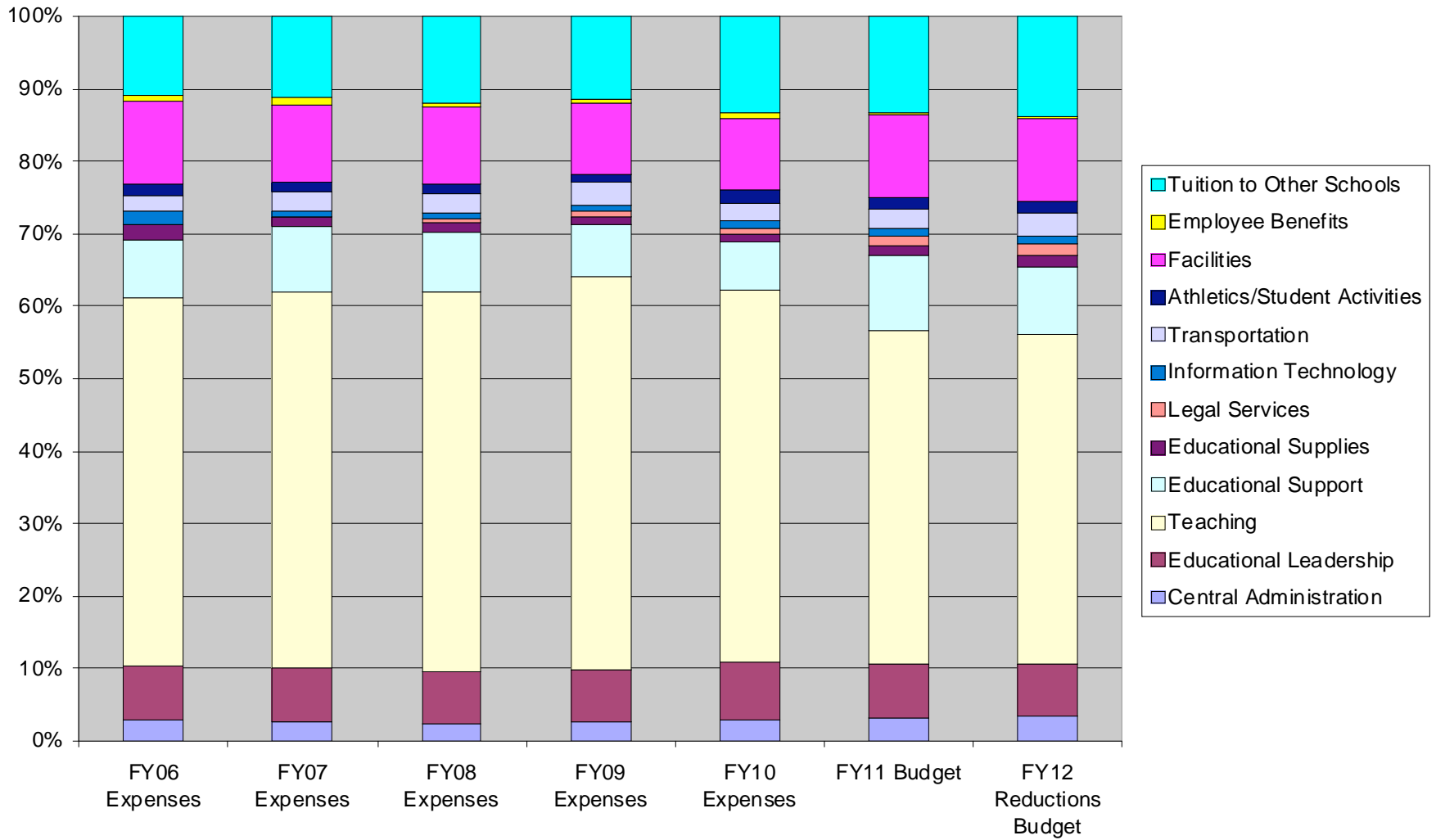
Graph 4 shows the percentage change in the number of elementary classrooms plotted against the percentage change in elementary enrollment from FY06 through the FY12 Proposed Reductions Budget. This graph excludes Supported Learning Center classrooms and students. Elementary enrollment has been assumed to be unchanged from FY11 to FY12.

This graph shows why average class is rising so dramatically in the FY12 Proposed Reductions Budget. Student population has risen since FY06, while the number of classrooms has been declining since FY09. The extent of the decline in classrooms in the FY12 Proposed Reductions Budget is dramatically evident in the widening gap.

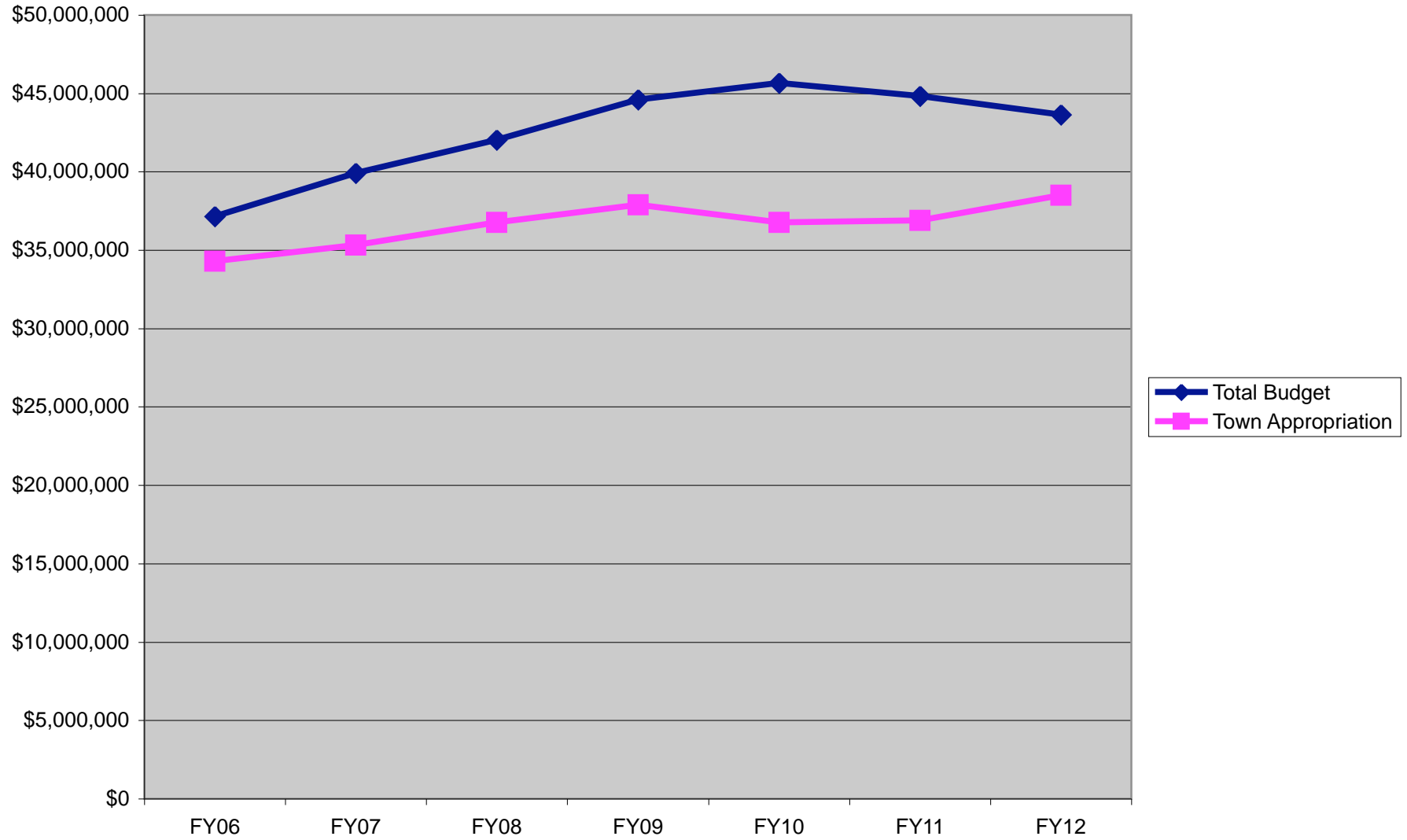
GRAPH 1 - School Department Activity by Department of Elementary and Secondary Education Categories in Dollars



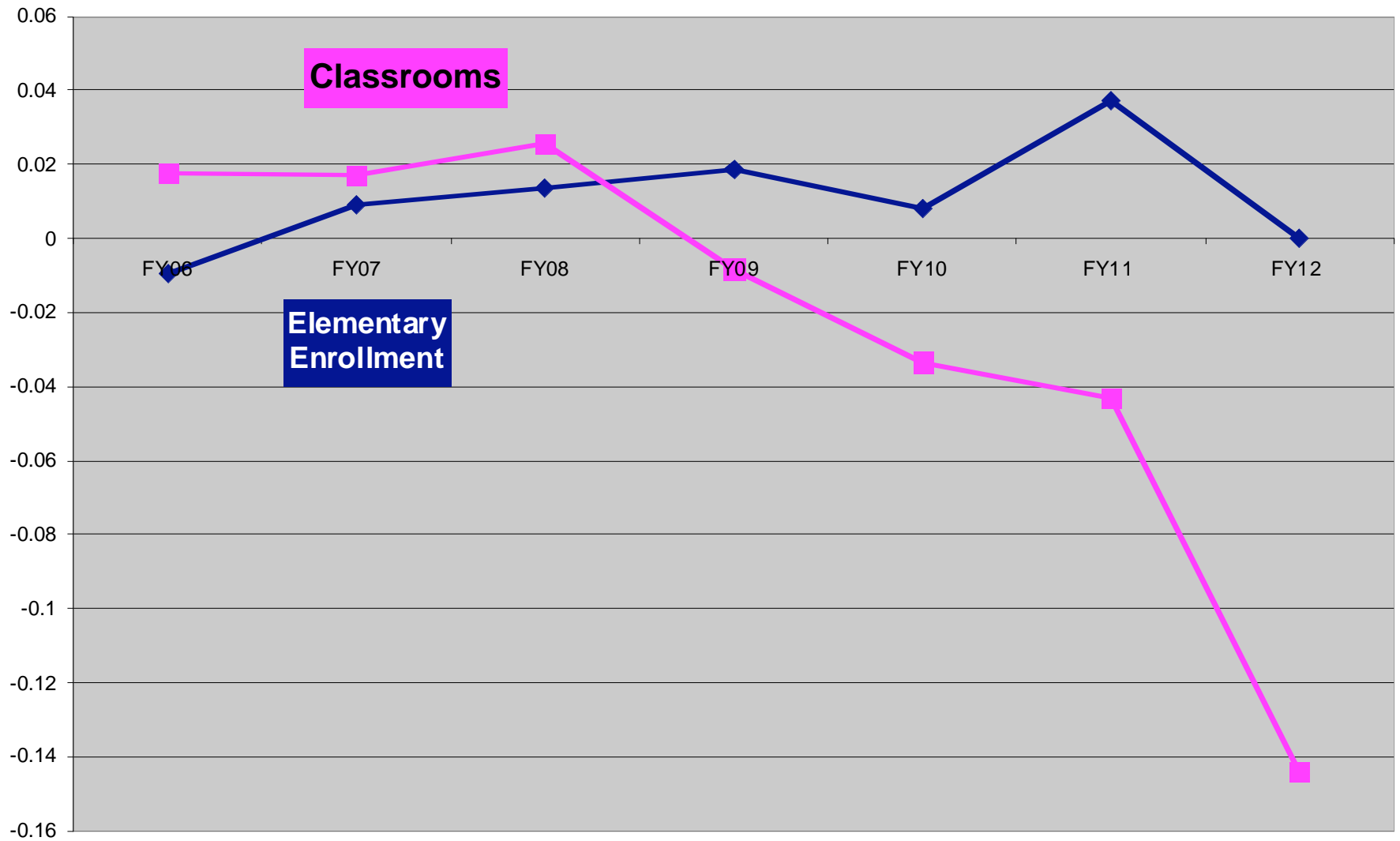
GRAPH 2 - School Department Activity by Department of Elementary and Secondary Education Expense Categories as a Percentage of Total Budget



GRAPH 3 - Total School Budget Compared to Town Appropriation for Schools



GRAPH 4 - Change in Elementary Enrollment Compared to Change in Number of Classrooms



Funding Summary

The Funding Summary shows a breakdown of the funding changes that are expected to happen as we move from FY11 to FY12. The School Department, unlike other parts of the Town of Arlington, does not get all of its funding from the Town appropriation, which is voted by Town Meeting. In FY11, the Town appropriation was 82.3% of the total School Budget. Grants, revolving fees and reimbursements, and in the past few years, ARRA stimulus funding, make up the rest of the School Budget.

In building the Superintendent's Proposed FY12 Budget, certain funding assumptions were made based on the best information known at the time.

The **Town Appropriation** for FY12 is based on the Governor's House 1 Budget and is given to us by the Town Manager.

ARRA funding is expected to be totally lost in FY12.

Grants are estimated to be reduced by 10%, except for Teaching American History which is entering the second of its three year award, the Verizon Science grant which ends in FY11, and the Mandarin grant, which is assumed to be continued at a lower level.

Revolving Fees and Reimbursements show a variety of changes. Circuit Breaker is assumed to be reduced due to fewer students in out of district Special Education placement in FY11. Kindergarten fees are held to the FY11 level. Tuition In is reduced to reflect a reasonable estimate for a single year. In FY11 the expected funding amount for Tuition In reflects two years of collections: FY10 amounts not received until FY11, as well as FY11 amounts. Athletic fees are increased to reflect the loss of the one time Bridge the Gap funds which helped to support FY11. Instrumental music, Peirce Field rental and Menotomy Preschool fees are all estimated with slight increases to reflect what is happening in FY11. Traffic supervisor rebilling is eliminated, as the traffic supervisors are among the proposed reductions for FY12. Bishop bus fees reflect a better estimate of collections based on our FY11 experience. Bridge the Gap funding is eliminated for FY12. LABBB credits and other fees are eliminated to better reflect our understanding of FY11.

In total, despite an increase of 4% in the Town appropriation, the loss or reduction in many other areas of funding leaves the School Department with an overall reduction of 2.6% for FY12.

**FY 12 Superintendent's Proposed Budget
Funding Summary**

Funding Summary	Funding Description	FY11 Funding	FY12 Funding as of 2.8.11	Change In Funding (decrease) / increase
Town Appropriation	Town Appropriation	36,888,841	38,516,006	1,627,165
Town Appropriation Total		36,888,841	38,516,006	1,627,165
ARRA Stimulus Funding	SFSF	35,604	-	(35,604)
	IDEA	359,963	-	(359,963)
	ARRA Early Childhood	28,059	-	(28,059)
	Jobs Bill	490,929	-	(490,929)
ARRA Stimulus Funding Total		914,555	-	(914,555)
Grants	METCO	409,460	364,515	(44,945)
	Title 1 FY11	174,393	156,954	(17,440)
	Kindergarten Grant	255,200	229,680	(25,520)
	Title 2A Professional Development	94,779	85,301	(9,478)
	Title 3 ELL	41,563	37,407	(4,156)
	SpEd Early Childhood	40,951	36,856	(4,095)
	Title 4 Safe Schools	4,910	4,419	(491)
	Academic Support	14,200	12,780	(1,420)
	SpEd 94-142	1,310,164	1,179,147	(131,017)
	Teaching American History	43,424	43,424	-
	Verizon Science	10,000	-	(10,000)
	Mandarin	15,000	5,518	(9,482)
Grants Total		2,414,044	2,156,000	(258,044)
Revolving Fees & Reimbursements	Circuit Breaker	1,010,819	610,819	(400,000)
	Kindergarten Fees	970,000	970,000	-
	Tuition In Revolving	635,000	285,000	(350,000)
	Athletic Fees	417,000	437,000	20,000
	Peirce Field Rental	18,000	21,116	3,116
	Instrumental Music Fees	132,679	135,188	2,509
	Building Rental Fees	200,000	200,000	-
	Traffic Supervisor Rebilling	15,298	-	(15,298)
	Athletic Ticket Sales	13,000	13,000	-
	Menotomy Preschool	138,347	142,088	3,741
	Bishop Bus	25,000	18,500	(6,500)
	Bridge the Gap	599,997	-	(599,997)
	Foreign Visas	160,000	160,000	-
	LABBB credit	200,000	-	(200,000)
	Other Fees	70,251	12,104	(58,147)
Revolving Fees & Reimbursements Total		4,605,391	3,004,815	(1,600,576)
Funding Total as of 2/8/11		44,822,831	43,676,822	(1,146,009)

Expense Summary by Funding Source

The Expense Summary by Funding Source shows two important elements of the Superintendent's Proposed Budget.

The **FY12 Level Service Budget** column shows the cost of maintaining all of our existing activities at their current level next year. Collective bargaining agreements provide increases to staff who do not yet have enough years of service to have reached the top of their pay classification. Additionally, Special Education costs continue to rise, and this has been factored into creating our Level Service Budget. Also, loss of funding from ARRA, grants and revolving fees & reimbursements means a greater reliance on the Town appropriation.

The **FY12 Proposed Reductions Budget** column shows the choices that have been made to maximize our service to students given the funds we do expect to have, understanding that our funding will not be sufficient to maintain all our existing activities. Greater detail will be provided as we drill down into the Budget in later sections.

The key idea to take away from this view of the FY12 Budget is that while our funding has decreased by \$1,146,009 overall, \$2,858,600 in cuts must be made to accommodate both the loss of funding AND expected budget growth.

**FY12 Superintendent's Proposed Budget
Expense Summary by Funding Source**

Funding Summary	Funding Description	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Proposed Reductions
Town Appropriation	Town Appropriation	41,374,606	38,516,006	(2,858,600)
Town Appropriation Total		41,374,606	38,516,006	(2,858,600)
Grants	METCO	364,515	364,515	-
	Title 1 FY11	156,954	156,954	-
	Kindergarten Grant	229,680	229,680	-
	Title 2A Professional Development	85,301	85,301	-
	Title 3 ELL	37,407	37,407	-
	SpEd Early Childhood	36,856	36,856	-
	Title 4 Safe Schools	4,419	4,419	-
	Academic Support	12,780	12,780	-
	SpEd 94-142	1,179,147	1,179,147	-
	Teaching American History	43,424	43,424	-
	Verizon Science	-	-	-
	Mandarin	5,518	5,518	-
Grants Total		2,156,000	2,156,000	-
Revolving Fees & Reimbursements	Circuit Breaker	610,819	610,819	-
	Kindergarten Fees	970,000	970,000	-
	Tuition In Revolving	285,000	285,000	-
	Athletic Fees	437,000	437,000	-
	Peirce Field Rental	21,116	21,116	-
	Instrumental Music Fees	135,188	135,188	-
	Building Rental Fees	200,000	200,000	-
	Traffic Supervisor Rebilling	-	-	-
	Athletic Ticket Sales	13,000	13,000	-
	Menotomy Preschool	142,088	142,088	-
	Bishop Bus	18,500	18,500	-
	Bridge the Gap	-	-	-
	Foreign Visas	160,000	160,000	-
	LABBB credit	-	-	-
	Other Fees	12,104	12,104	-
Revolving Fees & Reimbursements Total		3,004,815	3,004,815	-
Summary of Expenses by Funding Source		46,535,421	43,676,822	(2,858,600)

Section 6

Cost Center Summary

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotaled by Cost Center. Cost Centers represent our various school locations and departments.

For comparison purposes, this view includes the FY11 Budget as voted in the Special Town Meeting in November, 2010. It also includes our FY11 Projected Expenses. These projections are based on seven months of actual information.

In developing the FY12 Level Service Budget, FY11 Projected Expenses were used to inform allocation of funding within the various lines. In past years, the School Department Budget was created at a higher level of summary. With a wish to provide greater transparency, as well as a need to be able to analyze expenditures more closely, the School Department is working toward budgeting at a much finer level of detail.

Beginning in FY11, expense activity is being tracked in more detail than it was previously. Based on what we have seen in the first seven months of this fiscal year, we have created our detailed estimates of where we expect to end up in each line of the budget. Using this, we have created detailed budgets for FY12.

Next year, we will be able to work with final expense numbers from FY11, as well as projected expense numbers from FY12, as we build the FY13 budget. In each successive year, we will have more detailed historical expense information to help us further refine our budgets.

The final column reflects the change between the FY12 Level Service Budget and the FY12 Proposed Reductions Budget.

Section 6

**FY12 Superintendent's Proposed Budget
Cost Center Summary**

	Cost Center	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
1	High School	6,832,828	6,653,396	7,121,782	6,415,782	(706,000)
3	Ottoson	4,832,549	4,960,056	5,255,362	4,617,044	(638,318)
6	Bishop	1,465,760	1,497,984	1,590,379	1,440,379	(150,000)
9	Brackett	1,438,568	1,457,447	1,569,557	1,469,557	(100,000)
12	Dallin	1,466,358	1,498,643	1,602,931	1,452,931	(150,000)
15	Hardy	1,188,874	1,288,476	1,340,896	1,290,896	(50,000)
18	Peirce	1,311,564	1,289,801	1,431,775	1,431,775	-
21	Stratton	1,316,104	1,265,422	1,493,700	1,327,033	(166,667)
24	Thompson	1,114,831	1,143,813	1,151,015	680,186	(470,829)
25	Early Childhood	628,338	638,788	642,849	642,849	-
29	Elementary Systemwide	2,521,416	2,242,533	2,524,464	2,324,464	(200,000)
30	English	101,977	76,071	93,174	93,174	-
33	ELL	129,619	101,690	124,865	124,865	-
36	Health & Wellness	381,386	382,238	449,672	399,672	(50,000)
39	Math	57,100	42,954	47,805	47,805	-
42	Science	77,250	62,976	87,226	87,226	-
45	Sped	9,626,962	9,459,849	9,155,073	9,155,073	-
48	Social Studies	117,348	178,362	176,542	136,542	(40,000)
49	Systemwide Accounts	1,201,123	1,408,287	946,945	928,577	(18,368)
51	World Languages	87,142	15,515	20,701	6,033	(14,668)
54	Visual and Performing Arts	46,470	33,758	46,188	46,188	-
57	School Committee	66,201	73,663	86,309	86,309	-
60	Superintendent	1,017,024	1,031,801	1,052,506	956,006	(96,500)
63	Assistant Superintendent	255,226	257,520	257,133	268,633	11,500
66	Business Office	405,097	473,002	495,107	495,107	-
69	Payroll	261,845	295,640	278,868	278,868	-
72	Food Services	20,000	20,000	20,000	20,000	-
75	Facilities	3,597,848	3,575,287	3,443,573	3,424,823	(18,750)
78	Information Technology	434,004	477,443	468,912	468,912	-
81	Transportation	1,111,473	1,212,014	1,153,629	1,153,629	-
85	SPED SLC A	752,773	755,469	1,048,989	1,048,989	-
86	SPED SLC B	612,168	579,015	904,934	904,934	-
87	SPED SLC C	345,605	357,148	452,562	452,562	-
Grand Total		44,822,831	44,806,060	46,535,421	43,676,822	(2,858,600)

Section 7

Program Summary

This view is similar to the Cost Center Summary. It includes the FY11 Budget, FY11 Projected Expenses, FY12 Level Service Budget, FY12 Proposed Reductions Budget, and Changes between the FY12 Level Service Budget and FY12 Proposed Reductions Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Math or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where we find expenses for our curriculum leaders and their modest supply budgets. You may notice that 6745 – Social Studies appears more robust than its counterparts in other subjects. This is due to activity in the Teaching American History grant on top of the normal activity of the Social Studies department.

Program codes 6800 to 6866, as well as 6975 and 6980, capture activity for Special Education.

Code 6915 – Assistant Superintendent shows a slight increase between the Level Service and Reductions budgets. This is due to the reduction of the Assistant Superintendent from half time to one quarter time, and to the addition of half of the salary for a Human Resources position for the School Department. The other half of this position is being funded by the Town.

**FY12 Superintendent's Proposed Budget
Program Summary**

Program Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
6503 - Kindergarten	1,313,904	1,372,186	1,342,794	1,342,794	-
6506 - Elementary Education	5,495,173	5,747,460	5,686,923	4,906,923	(780,000)
6507 - Secondary Education	165,698	161,941	183,982	203,982	20,000
6509 - Gifted & Talented	28,318	7,417	28,318	-	(28,318)
6512 - ELL	358,536	388,446	375,871	365,871	(10,000)
6515 - English/Language Arts	1,247,570	1,236,165	1,269,671	1,121,671	(148,000)
6518 - Family and Consumer Science	272,886	271,699	294,777	194,777	(100,000)
6521 - Math	1,259,152	1,245,932	1,298,945	1,158,945	(140,000)
6524 - Science	1,225,853	1,153,178	1,257,901	1,157,901	(100,000)
6527 - Social Studies	1,088,054	1,026,590	1,118,870	1,018,870	(100,000)
6533 - World Languages	878,803	826,416	873,341	698,341	(175,000)
6536 - Art	473,659	412,437	514,864	294,864	(220,000)
6539 - Music	634,324	532,452	647,687	497,687	(150,000)
6542 - Instrumental Music	132,679	132,679	135,188	135,188	-
6545 - Drama	-	1,283	-	-	-
6548 - Physical Education	683,116	671,623	708,502	658,502	(50,000)
6551 - Technology Educational (Tech Ed)	135,072	160,083	140,098	140,098	-
6554 - Health Services/Nursing	546,103	516,802	641,346	641,346	-
6557 - Guidance	536,049	552,367	599,815	451,815	(148,000)
6560 - METCO	270,067	300,795	285,879	285,879	-
6563 - Library/Media	149,711	96,759	152,963	137,377	(15,586)
6566 - Management and Supervision - Principals	1,848,541	1,822,993	1,920,932	1,605,689	(315,243)
6569 - Management and Supervision-HS Dean	210,732	230,699	210,732	210,732	-
6575 - Professional Development	215,238	228,021	231,269	231,269	-
6578 - Math RTI	16,230	24,401	16,814	16,814	-
6581 - Reading Interventions	908,401	909,120	924,938	808,272	(116,667)
6584 - Summer Programs	15,000	71,871	65,000	65,000	-
6587 - Extended Day	16,000	11,626	6,000	6,000	-
6620 - Athletics (Admin)	561,877	561,877	562,706	562,706	-
6700 - C & I Leadership	599,438	259,446	537,686	537,686	-
6705 - C&I ELL	88,056	60,127	87,458	87,458	-

**FY12 Superintendent's Proposed Budget
Program Summary**

Program Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
6710 - C&I Health/Wellness	70,345	56,425	68,518	68,518	-
6715 - C&I Science	77,250	61,897	85,912	85,912	-
6720 - C&I Math	42,100	41,814	46,665	46,665	-
6725 - C&I Family Science	16,110	12,148	16,110	16,110	-
6730 - C&I World Languages	24,418	5,078	20,264	5,596	(14,668)
6735 - C&I Guidance	-	2,448	2,448	2,448	-
6740 - C&I English	78,977	73,448	90,551	90,551	-
6745 - C&I Social Studies	117,348	178,362	176,542	136,542	(40,000)
6750 - C&I Visual Art	22,396	17,199	21,190	21,190	-
6755 - C&I Performing Art	24,074	41,063	24,998	24,998	-
6760 - C&I Reading	198,596	206,482	183,286	183,286	-
6800 - PK - SPED	212,898	220,326	231,385	231,385	-
6803 - Pupil Services (504)	15,586	28,037	35,419	35,419	-
6806 - Sped Admin/Management Services	466,073	471,526	478,409	478,409	-
6809 - SPED Teacher	1,527,604	1,490,153	1,518,156	1,518,156	-
6812 - OT/PT	629,893	679,383	463,667	463,667	-
6815 - Alternative Program	125,364	140,904	145,652	145,652	-
6818 - Speech/Language	205,580	387,411	505,757	505,757	-
6821 - Behavioral Support	289,800	346,209	377,153	377,153	-
6824 - Inclusion Support	660,159	671,146	728,524	728,524	-
6827 - Self-Contained Academic Instruction	1,274,740	1,242,812	1,706,158	1,706,158	-
6830 - Medical Services	-	33,924	33,924	33,924	-
6833 - Social Workers	525,611	512,238	546,802	546,802	-
6836 - Psychologists	281,970	268,064	286,625	286,625	-
6839 - Team Chairs	125,986	95,054	133,564	133,564	-
6842 - Adaptive Techology	21,500	2,437	2,437	2,437	-
6845 - One to One Assistance	155,860	310,860	368,237	368,237	-
6848 - Out of district tuition Day Students	5,922,410	4,351,752	4,226,312	4,226,312	-
6851 - Out of district tuition Residential	-	1,399,375	1,399,375	1,399,375	-
6854 - SPED summer program	-	242,199	241,711	241,711	-
6857 - SPED contracted Service	1,194,844	488,985	747,515	747,515	-

**FY12 Superintendent's Proposed Budget
Program Summary**

Program Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
6860 - SPED testing and assessment	408,119	441,803	442,425	442,425	-
6863 - SPED Curriculum	-	1,109	93	93	-
6866 - Legal Services Special Education	100,000	154,890	209,190	209,190	-
6900 - School Committee	66,201	72,583	85,229	85,229	-
6905 - Legal Services School Committee	500,000	647,733	547,733	501,233	(46,500)
6910 - Superintendent	502,024	364,325	485,030	435,030	(50,000)
6915 - Assistant Superintendent	138,912	131,562	140,966	152,466	11,500
6920 - Business Office	405,097	478,979	493,271	493,271	-
6925 - Payroll	261,845	295,577	278,804	278,804	-
6930 - Grants Development	38,000	52,085	32,500	32,500	-
6935 - Human Resources	-	69,070	1,353	1,353	-
6940 - Information Technology	434,004	477,443	468,912	468,912	-
6945 - Student Data and Assessment	-	30,366	26,400	26,400	-
6950 - Food Services	20,000	20,000	20,000	20,000	-
6955 - Traffic Supervisors	73,666	63,145	58,368	-	(58,368)
6960 - Facilities Maintenance	3,258,089	3,372,709	3,440,519	3,421,769	(18,750)
6965 - Custodial Services	1,607,576	1,673,455	1,489,199	1,424,199	(65,000)
6970 - Transportation Regular Ed	123,235	263,522	214,761	214,761	-
6975 - Transportation Special Ed In District	913,238	232,112	222,826	222,826	-
6980 - Transportation Special Ed Out of District	-	647,042	647,042	647,042	-
6990 - Transportation Homeless	75,000	75,000	75,000	75,000	-
6998 - Systemwide Expense	216,093	167,501	121,263	121,263	-
Grand Total	44,822,831	44,806,060	46,535,421	43,676,822	(2,858,600)

Object Summary

This is the view familiar to those of you who look at the monthly expense reports. Like the Cost Center and Program views, the Object Summary includes the FY11 Budget, FY11 Projected Expenses, FY12 Level Service Budget, FY12 Proposed Reductions Budget, and Changes between Level Service and Proposed Reductions.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Object. Object codes capture the type of expense. This summary view allows us to look at the School Department Budget by broad categories of expense.

This view shows most clearly that we are now tracking our expenditures in more detail than has been done in the past. As you look through this summary you will see that there are many Objects for which there was no budgeted amount for FY11. There are two main areas where this is so: compensation and facilities. In these two areas we are tracking a higher level of detail than was included when the FY11 Budget was created.

In the area of compensation, in FY11 Projected Expenses, we are tracking things like longevity, auto allowances, shift differentials, summer program salaries and temporary help in more detail. However, when we built the FY12 Level Service Budget, we did not break it out at this level of detail. This budgeted detail will be added to the budget in future years.

Facilities is an area where budgeting was formerly consolidated but is now budgeted in greater detail. We are now able to see what actual costs are in various areas, which will be helpful both financially and as a facilities management tool.

Section 8

**FY12 Superintendent's Proposed Budget
Object Summary**

Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
81111 - Administration Salaries & Wages	2,821,347	2,699,116	2,848,312	2,564,569	(283,743)
81112 - Teacher Salaries & Wages	20,851,301	20,669,194	21,714,952	19,443,967	(2,270,985)
81113 - Custodial Salaries & Wages	1,323,576	1,216,806	1,229,171	1,164,171	(65,000)
81114 - Food Service Salaries & Wages	147,330	110,179	147,330	147,330	-
81115 - Clerical Salaries & Wages	1,218,188	1,182,240	1,239,266	1,204,598	(34,668)
81116 - Full/Time Teacher Aides Salaries & Wages	2,051,856	1,919,065	2,322,232	2,306,646	(15,586)
81117 - Other Full-time Salaries & Wages	1,336,283	1,195,126	1,471,889	1,421,889	(50,000)
81118 - Part-time Salaries & Wages	73,666	113,217	58,368	-	(58,368)
81119 - Summer Program	-	64,801	65,000	65,000	-
81201 - Temporary Salaries & Wages Professional	386,544	216,970	386,244	371,244	(15,000)
81202 - Temporary Salaries & Wages Other	5,000	111,548	4,500	4,500	-
81203 - Substitute Teachers Day - to- Day	176,517	153,835	210,000	210,000	-
81204 - Extended Term Sub Teacher	97,287	44,415	89,603	89,603	-
81206 - Temporary Clerical Help	-	23,468	-	-	-
81301 - Overtime/Peakload Requirement	50,000	97,044	115,000	115,000	-
81302 - Snow/Ice Removal Custodial	175,000	187,541	175,000	175,000	-
81304 - Maintenance Salaries	471,074	451,080	471,774	453,024	(18,750)
81305 - Night Watch	18,000	382	18,000	18,000	-
81307 - Permit	-	8,268	-	-	-
81308 - Out of Classification Salary	18,000	10,262	18,000	18,000	-
81310 - Call Back	-	1,116	-	-	-
81311 - Supervision	-	18,525	-	-	-
81313 - Auto Allowance	1,000	12,358	24,000	24,000	-
81314 - Custodial Clothing Allowance	-	18,200	-	-	-
81316 - Vacation	-	38,999	-	-	-
81317 - Additional Cleaning	-	3,117	-	-	-
81318 - Teacher Moving Allowance	-	1,660	-	-	-
81320 - Skills Stipend	-	3,792	-	-	-
81322 - Other Stipend	3,000	50,827	2,700	2,700	-
81413 - Longevity Teacher	-	233,684	8,861	8,861	-
81414 - Longevity Admin	-	6,411	2,157	2,157	-
81415 - Longevity Clerical	-	23,575	-	-	-
81416 - Longevity Custodial	-	33,827	-	-	-

Section 8

**FY12 Superintendent's Proposed Budget
Object Summary**

Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
81505 - Other Payments	-	31,367	-	-	-
81730 - Pensions	63,327	59,677	9,992	9,992	-
81731 - MTRB Pensions	137,576	137,576	95,933	95,933	-
81760 - Clothing Allowance	18,600	18,600	18,600	18,600	-
81765 - Auto/cellphone Allowance	15,190	17,000	15,190	15,190	-
82102 - Fuel	100,000	100,000	100,000	100,000	-
82103 - Power/Electricity	1,280,191	1,279,406	1,178,220	1,178,220	-
82104 - Natural Gas	724,309	696,000	730,000	730,000	-
82403 - Plumbing Services	52,000	87,896	87,896	87,896	-
82404 - Roof Repairs	-	7,044	7,044	7,044	-
82405 - Flooring Supplies/Services	-	29,243	29,243	29,243	-
82408 - Electrical Services	14,000	20,978	20,978	20,978	-
82409 - Grounds//Supplies	100,000	21,195	46,195	46,195	-
82410 - Painting Services	-	40,139	40,139	40,139	-
82411 - Window/Glass Services/Supplies	-	7,963	7,963	7,963	-
82412 - HVAC Contracted Services	80,000	140,783	150,000	150,000	-
82414 - Boiler Services	-	62,863	62,863	62,863	-
82420 - Elevator Maintenance/Repairs	12,500	20,000	20,000	20,000	-
82703 - Equipment Rental	-	49,029	49,029	49,029	-
82904 - Custodial Supplies/Cleaning Services	80,000	240,153	195,386	195,386	-
82905 - Extermination Services	-	3,842	3,842	3,842	-
82999 - Miscellaneous Maint Services	256,000	29,822	29,822	29,822	-
83101 - Professional & Tech Services	1,615,225	1,223,627	1,537,506	1,537,506	-
83102 - Legal Services	400,000	599,282	553,581	507,081	(46,500)
83201 - Tuition to Other Schools	5,937,410	6,140,440	6,015,000	6,015,000	-
83301 - Contracted Transportation to and From School	945,094	898,412	878,360	878,360	-
83302 - Field Trips (including expenses)	2,585	914	914	914	-
83303 - Bus Reimbursement	-	5,663	6,000	6,000	-
83402 - Telephone/pagers	24,038	18,409	18,409	18,409	-
83403 - Advertising	30,000	19,165	30,605	30,605	-
83404 - Reproduction/Printing	40,000	37,755	74,354	74,354	-
83405 - Postage	-	156	156	156	-

Section 8

**FY12 Superintendent's Proposed Budget
Object Summary**

Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
83802 - Environmental Services	-	188	188	188	-
83804 - Athletic Services	430,000	430,000	450,000	450,000	-
83807 - Insurance	22,513	22,513	30,000	30,000	-
84201 - Office Supplies	149,904	91,988	92,405	92,405	-
84303 - Plumbing Supplies	-	9,000	9,000	9,000	-
84306 - Carpentry Supplies/Doors	-	20,001	20,001	20,001	-
84308 - Electrical Supplies	-	30,001	30,001	30,001	-
84312 - HVAC Supplies	-	10,000	14,608	14,608	-
84321 - Equipment Maintenance	50,000	10,000	50,729	50,729	-
84399 - Miscellaneous Maint Supplies/Materials	-	12,001	12,001	12,001	-
84802 - Motor Vehicle Repair	-	47,999	47,999	47,999	-
84902 - Food Supplies	-	22,019	12,000	12,000	-
85100 - Educational Supplies	101,316	55,659	46,546	46,546	-
85101 - Reproduction supplies - Paper/Toner	-	99,904	113,436	113,436	-
85102 - Testing Materials	10,750	10,751	10,751	10,751	-
85103 - Instructional Materials	340,180	312,055	291,144	331,144	40,000
85106 - Textbooks, Books & Periodicals	110,000	110,000	133,106	113,106	(20,000)
85110 - Instructional Equipment	21,500	21,501	21,501	11,501	(10,000)
85201 - Medical/Surgical Supplies/Services	15,675	15,675	15,675	15,675	-
85802 - Computer Supplies	30,769	30,769	30,769	20,769	(10,000)
85803 - Graduation Service/Ceremonies	15,000	15,000	15,000	15,000	-
85804 - Computer Software	48,077	67,384	67,384	67,384	-
85806 - Miscellaneous Supplies	-	5,070	5,070	5,070	-
87101 - Business Travel	7,613	10,613	10,052	10,052	-
87105 - Workshop Stipends/PD Expenses	45,133	66,359	61,072	61,072	-
87106 - Graduate Reimbursements	-	15,000	15,000	15,000	-
87202 - Training Educ Conferences & Attendance	51,387	71,196	66,057	66,057	-
87301 - Professional Affiliations Membership/Pubs	20,000	23,440	23,420	23,420	-
87601 - Court Judgments/Damage Settlements	200,000	200,000	200,000	200,000	-
88550 - Computer Equipment/Hardware	-	1,311	1,311	1,311	-
88808 - Electrical	-	2,818	2,818	2,818	-
88945 - Surveys & Tests	-	800	800	800	-
Grand Total	44,822,831	44,806,060	46,535,421	43,676,822	(2,858,600)

Section 9

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY12 Superintendent's Proposed Budget. Like the individual Summaries by Cost Center, Program and Object, this budget includes all sources of funding. The columns show the FY11 Budget, FY11 Projected Expenses, FY12 Level Service Budget, FY12 Proposed Reductions Budget and the Change between Level Service and the Reductions budgets.

By looking at the Change column on the far right hand side, it is possible to see the proposed cuts in some detail. \$50,000 was used as an estimated amount for a full time (1.0 FTE) teaching position cut. Other cuts in positions were estimated at average salary amounts for that position.

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Section 9

**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
1	High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	15,586	20,192	15,586	15,586	-
			81322 - Other Stipend	-	5,734	-	-	-
			83404 - Reproduction/Printing	-	9,993	9,993	9,993	-
			84201 - Office Supplies	18,523	-	-	-	-
			85101 - Reproduction supplies - Paper/Toner	-	15,122	20,122	20,122	-
			85106 - Textbooks, Books & Periodicals	30,000	17,567	27,567	27,567	-
			85802 - Computer Supplies	-	224	224	224	-
			85803 - Graduation Service/Ceremonies	15,000	14,705	14,705	14,705	-
			85806 - Miscellaneous Supplies	-	1,199	1,199	1,199	-
			6507 - Secondary Education Total		79,109	84,736	89,396	89,396
		6512 - ELL	81112 - Teacher Salaries & Wages	45,601	80,309	47,509	37,509	(10,000)
		6512 - ELL Total		45,601	80,309	47,509	37,509	(10,000)
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	719,849	720,510	752,743	654,743	(98,000)
			81413 - Longevity Teacher	-	2,927	-	-	-
		6515 - English/Language Arts Total		719,849	723,436	752,743	654,743	(98,000)
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	133,332	97,059	138,816	88,816	(50,000)
			81413 - Longevity Teacher	-	12,737	-	-	-
			84321 - Equipment Maintenance	-	729	729	729	-
			84902 - Food Supplies	-	2,914	2,914	2,914	-
			85103 - Instructional Materials	-	8,871	8,871	8,871	-
		6518 - Family and Consumer Science Total		133,332	122,310	151,331	101,331	(50,000)
		6521 - Math	81112 - Teacher Salaries & Wages	667,474	669,693	681,003	631,003	(50,000)
			81322 - Other Stipend	-	650	-	-	-
			81413 - Longevity Teacher	-	6,366	-	-	-
		6521 - Math Total		667,474	676,709	681,003	631,003	(50,000)
		6524 - Science	81112 - Teacher Salaries & Wages	659,661	611,202	670,807	620,807	(50,000)
			81413 - Longevity Teacher	-	4,426	-	-	-
			85106 - Textbooks, Books & Periodicals	-	6,845	6,845	6,845	-
		6524 - Science Total		659,661	622,474	677,652	627,652	(50,000)
		6527 - Social Studies	81112 - Teacher Salaries & Wages	521,415	500,189	541,541	491,541	(50,000)
			85100 - Educational Supplies	-	452	452	452	-
			85103 - Instructional Materials	-	2,621	2,621	2,621	-
		6527 - Social Studies Total		521,415	503,263	544,615	494,615	(50,000)
	6533 - World Languages	81112 - Teacher Salaries & Wages	522,609	531,313	519,130	444,130	(75,000)	
		81413 - Longevity Teacher	-	6,756	-	-	-	
	6533 - World Languages Total		522,609	538,068	519,130	444,130	(75,000)	

Section 9

FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6536 - Art	81112 - Teacher Salaries & Wages	141,950	143,622	161,238	91,238	(70,000)
		81413 - Longevity Teacher	-	703	-	-	-
		85103 - Instructional Materials	-	13,106	13,106	13,106	-
	6536 - Art Total		141,950	157,431	174,344	104,344	(70,000)
	6539 - Music	81112 - Teacher Salaries & Wages	287,082	263,216	292,464	292,464	-
		81413 - Longevity Teacher	-	1,405	-	-	-
	6539 - Music Total		287,082	264,621	292,464	292,464	-
	6548 - Physical Education	81112 - Teacher Salaries & Wages	183,956	184,717	190,289	190,289	-
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,040	15,586	15,586	-
		81201 - Temporary Salaries & Wages Professional	-	4,105	-	-	-
	6548 - Physical Education Total		199,542	203,862	205,875	205,875	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	124,024	104,295	125,928	125,928	-
		81322 - Other Stipend	-	175	-	-	-
	6554 - Health Services/Nursing Total		124,024	104,470	125,928	125,928	-
	6557 - Guidance	81112 - Teacher Salaries & Wages	422,669	388,200	429,991	306,991	(123,000)
		81201 - Temporary Salaries & Wages Professional	-	10,871	-	-	-
		81322 - Other Stipend	-	1,695	-	-	-
		83403 - Advertising	-	1,032	1,032	1,032	-
	6557 - Guidance Total		422,669	401,798	431,023	308,023	(123,000)
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	25,023	44,929	25,023	25,023	-
		83402 - Telephone/pagers	-	329	329	329	-
		84201 - Office Supplies	-	1,194	1,194	1,194	-
	6563 - Library/Media Total		25,023	46,452	26,546	26,546	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	75,622	81,982	85,000	5,000	(80,000)
		81115 - Clerical Salaries & Wages	137,529	136,142	139,544	139,544	-
		81117 - Other Full-time Salaries & Wages	107,284	81,386	107,284	57,284	(50,000)
		81313 - Auto Allowance	-	1,064	-	-	-
		81320 - Skills Stipend	-	685	-	-	-
		81322 - Other Stipend	-	514	-	-	-
		81415 - Longevity Clerical	-	5,405	-	-	-
		85101 - Reproduction supplies - Paper/Toner	-	1,609	1,609	1,609	-
		85103 - Instructional Materials	20,000	-	-	-	-
		87301 - Professional Affiliations Membership/Pubs	-	3,847	3,847	3,847	-
	6566 - Management and Supervision - Principals Total		340,435	312,633	337,283	207,283	(130,000)

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6569 - Management and Supervision-HS Dean	81111 - Administration Salaries & Wages	210,732	223,233	210,732	210,732	-
		81322 - Other Stipend	-	5,363	-	-	-
		81414 - Longevity Admin	-	2,104	-	-	-
	6569 - Management and Supervision-HS Dean Total		210,732	230,699	210,732	210,732	-
	6575 - Professional Development	85100 - Educational Supplies	6,025	-	-	-	-
		87105 - Workshop Stipends/PD Expenses	-	8,301	8,301	8,301	-
		87202 - Training Educ Conferences & Attendance	-	3,060	3,060	3,060	-
		87301 - Professional Affiliations Membership/Pubs	-	241	241	241	-
	6575 - Professional Development Total		6,025	11,602	11,602	11,602	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	70,191	-	73,314	73,314	-
	6581 - Reading Interventions Total		70,191	-	73,314	73,314	-
	6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	6,000	488	6,000	6,000	-
	6587 - Extended Day Total		6,000	488	6,000	6,000	-
	6620 - Athletics (Admin)	81115 - Clerical Salaries & Wages	38,885	38,885	39,828	39,828	-
		83101 - Professional & Tech Services	92,992	92,992	72,878	72,878	-
		83804 - Athletic Services	430,000	430,000	450,000	450,000	-
	6620 - Athletics (Admin) Total		561,877	561,877	562,706	562,706	-
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	64,126	23,433	64,126	64,126	-
		81204 - Extended Term Sub Teacher	39,410	-	20,000	20,000	-
		85103 - Instructional Materials	66,512	8,853	18,853	18,853	-
		87301 - Professional Affiliations Membership/Pubs	-	181	181	181	-
	6700 - C & I Leadership Total		170,048	32,466	103,160	103,160	-
	6715 - C&I Science	81322 - Other Stipend	-	234	-	-	-
	6715 - C&I Science Total		-	234	-	-	-
	6735 - C&I Guidance	85804 - Computer Software	-	2,448	2,448	2,448	-
	6735 - C&I Guidance Total		-	2,448	2,448	2,448	-
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	-	11,181	-	-	-
		81322 - Other Stipend	-	2,859	-	-	-
	6755 - C&I Performing Art Total		-	14,040	-	-	-
	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	8,204	15,586	15,586	-
	6803 - Pupil Services (504) Total		15,586	8,204	15,586	15,586	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	253,321	265,012	265,012	-
		81413 - Longevity Teacher	-	3,045	-	-	-
	6809 - SPED Teacher Total		257,249	256,366	265,012	265,012	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	3,838	3,838	-
	6812 - OT/PT Total		-	-	3,838	3,838	-

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	122,991	127,740	127,740	-
	6815 - Alternative Program Total		125,364	122,991	127,740	127,740	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	2,147	-	-	-
	6818 - Speech/Language Total		-	2,147	-	-	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	4,495	15,586	15,586	-
	6824 - Inclusion Support Total		15,586	4,495	15,586	15,586	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	12,119	11,989	26,479	26,479	-
	6833 - Social Workers Total		12,119	11,989	26,479	26,479	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	39,841	39,841	39,841	-
		82404 - Roof Repairs	-	3,501	3,501	3,501	-
		82405 - Flooring Supplies/Services	-	14,202	14,202	14,202	-
		82408 - Electrical Services	-	2,226	2,226	2,226	-
		82409 - Grounds//Supplies	-	18,967	43,967	43,967	-
		82410 - Painting Services	-	18,300	18,300	18,300	-
		82414 - Boiler Services	-	7,783	7,783	7,783	-
		82999 - Miscellaneous Maint Services	-	8,965	8,965	8,965	-
		84306 - Carpentry Supplies/Doors	-	293	293	293	-
		84308 - Electrical Supplies	-	734	734	734	-
		84399 - Miscellaneous Maint Supplies/Materials	-	121	121	121	-
	6960 - Facilities Maintenance Total		-	114,934	139,934	139,934	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,276	419,668	495,247	495,247	-
		81302 - Snow/Ice Removal Custodial	-	5,676	-	-	-
		81416 - Longevity Custodial	-	4,945	-	-	-
		82409 - Grounds//Supplies	-	841	841	841	-
		82904 - Custodial Supplies/Cleaning Services	-	872	872	872	-
		82905 - Extermination Services	-	3,842	3,842	3,842	-
	6965 - Custodial Services Total		492,276	435,844	500,803	500,803	-
High School Total			6,832,828	6,653,396	7,121,782	6,415,782	(706,000)

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase		
3	Ottozon	6507 - Secondary Education	81204 - Extended Term Sub Teacher	42,291	-	54,017	54,017	-	
		81318 - Teacher Moving Allowance	-	8,300	-	-	-		
		83101 - Professional & Tech Services	-	841	841	841	-		
		83404 - Reproduction/Printing	-	8,247	8,247	8,247	-		
		84201 - Office Supplies	24,298	4,163	4,163	4,163	-		
		85101 - Reproduction supplies - Paper/Toner	-	18,594	18,594	18,594	-		
		85106 - Textbooks, Books & Periodicals	20,000	7,084	7,084	7,084	-		
		85806 - Miscellaneous Supplies	-	1,641	1,641	1,641	-		
		6507 - Secondary Education Total			86,589	48,870	94,586	94,586	-
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	0	28,318	-	(28,318)	
	6509 - Gifted & Talented Total			-	0	28,318	-	(28,318)	
	6512 - ELL	81112 - Teacher Salaries & Wages	34,666	24,826	43,332	43,332	-		
	6512 - ELL Total			34,666	24,826	43,332	43,332	-	
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages	504,721	511,440	516,928	466,928	(50,000)		
		81413 - Longevity Teacher	-	1,288	-	-	-		
	6515 - English/Language Arts Total			504,721	512,728	516,928	466,928	(50,000)	
	6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	139,554	145,496	139,554	89,554	(50,000)		
		84902 - Food Supplies	-	3,892	3,892	3,892	-		
	6518 - Family and Consumer Science Total			139,554	149,388	143,446	93,446	(50,000)	
	6521 - Math	81112 - Teacher Salaries & Wages	576,678	568,353	602,942	527,942	(75,000)		
		81201 - Temporary Salaries & Wages Professional	-	-	15,000	-	(15,000)		
		81413 - Longevity Teacher	-	870	-	-	-		
	6521 - Math Total			576,678	569,223	617,942	527,942	(90,000)	
	6524 - Science	81112 - Teacher Salaries & Wages	566,192	520,466	580,249	530,249	(50,000)		
		81413 - Longevity Teacher	-	10,238	-	-	-		
	6524 - Science Total			566,192	530,705	580,249	530,249	(50,000)	
	6527 - Social Studies	81112 - Teacher Salaries & Wages	566,639	511,711	574,255	524,255	(50,000)		
		81413 - Longevity Teacher	-	11,616	-	-	-		
	6527 - Social Studies Total			566,639	523,327	574,255	524,255	(50,000)	
	6533 - World Languages	81112 - Teacher Salaries & Wages	293,470	275,302	354,211	254,211	(100,000)		
		81413 - Longevity Teacher	-	3,045	-	-	-		
	6533 - World Languages Total			293,470	278,347	354,211	254,211	(100,000)	
	6536 - Art	81112 - Teacher Salaries & Wages	121,867	125,844	124,248	74,248	(50,000)		
		85103 - Instructional Materials	-	7,288	7,288	7,288	-		
	6536 - Art Total			121,867	133,132	131,536	81,536	(50,000)	

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**FY12 Superintendent's Proposed Budget
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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6539 - Music	81112 - Teacher Salaries & Wages	128,432	142,203	134,345	84,345	(50,000)
	6539 - Music Total		128,432	142,203	134,345	84,345	(50,000)
	6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	223,863	202,466	202,466	-
		81116 - Full/Time Teacher Aides Salaries & Wages			15,586	15,586	-
		81413 - Longevity Teacher	-	6,641	-	-	-
	6548 - Physical Education Total		201,568	230,504	218,052	218,052	-
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	119,486	142,398	121,867	121,867	-
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,040	15,586	15,586	-
		85103 - Instructional Materials	-	2,645	2,645	2,645	-
	6551 - Technology Educational (Tech Ed) Total		135,072	160,083	140,098	140,098	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	86,218	82,726	86,836	86,836	-
		81413 - Longevity Teacher	-	870	-	-	-
	6554 - Health Services/Nursing Total		86,218	83,596	86,836	86,836	-
	6557 - Guidance	81112 - Teacher Salaries & Wages	111,380	145,419	166,792	141,792	(25,000)
		81201 - Temporary Salaries & Wages Professional	-	3,455	2,000	2,000	-
		81322 - Other Stipend	-	1,695	-	-	-
	6557 - Guidance Total		111,380	150,569	168,792	143,792	(25,000)
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	12,601	15,586	15,586	-
		81202 - Temporary Salaries & Wages Other	-	138	-	-	-
		85100 - Educational Supplies	-	1,729	1,729	1,729	-
	6563 - Library/Media Total		15,586	14,468	17,315	17,315	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	272,365	296,813	272,365	227,365	(45,000)
		81114 - Food Service Salaries & Wages	35,759	17,519	35,759	35,759	-
		81115 - Clerical Salaries & Wages	108,926	95,481	110,539	110,539	-
		81117 - Other Full-time Salaries & Wages	-	19,170	66,391	66,391	-
		81118 - Part-time Salaries & Wages	-	1,033	-	-	-
		81201 - Temporary Salaries & Wages Professional	-	685	-	-	-
		81202 - Temporary Salaries & Wages Other	-	373	-	-	-
		81206 - Temporary Clerical Help	-	162	-	-	-
		81322 - Other Stipend	-	1,406	-	-	-
		81415 - Longevity Clerical	-	2,070	-	-	-
	6566 - Management and Supervision - Principals Total		417,050	434,712	485,053	440,053	(45,000)
	6575 - Professional Development	85100 - Educational Supplies	4,525	-	-	-	-
		87105 - Workshop Stipends/PD Expenses	-	11,720	11,720	11,720	-
		87202 - Training Educ Conferences & Attendance	-	1,176	1,176	1,176	-
	6575 - Professional Development Total		4,525	12,896	12,896	12,896	-

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6578 - Math RTI	81201 - Temporary Salaries & Wages Professional	-	9,214	-	-	-
	6578 - Math RTI Total		-	9,214	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	56,073	132,892	88,099	38,099	(50,000)
	6581 - Reading Interventions Total		56,073	132,892	88,099	38,099	(50,000)
	6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	-	1,139	-	-	-
	6587 - Extended Day Total		-	1,139	-	-	-
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	21,684	-	21,684	21,684	-
		81203 - Substitute Teachers Day - to- Day	26,517	-	20,000	20,000	-
		85103 - Instructional Materials	29,157	31,152	17,054	17,054	-
	6700 - C & I Leadership Total		77,358	31,152	58,738	58,738	-
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	-	5,332	-	-	-
	6755 - C&I Performing Art Total		-	5,332	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	373,315	360,765	380,462	380,462	-
		81413 - Longevity Teacher	-	6,055	-	-	-
	6809 - SPED Teacher Total		373,315	366,821	380,462	380,462	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	15,354	15,354	-
	6812 - OT/PT Total		-	-	15,354	15,354	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	8,586	-	-	-
		81116 - Full/Time Teacher Aides Salaries & Wages	46,758	37,089	46,758	46,758	-
	6818 - Speech/Language Total		46,758	45,675	46,758	46,758	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,758	51,940	46,758	46,758	-
	6824 - Inclusion Support Total		46,758	51,940	46,758	46,758	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	23,191	23,191	-
	6833 - Social Workers Total		-	-	23,191	23,191	-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	27,346	31,172	31,172	-
	6845 - One to One Assistance Total		31,172	27,346	31,172	31,172	-
	6920 - Business Office	81201 - Temporary Salaries & Wages Professional	-	7,814	-	-	-
	6920 - Business Office Total		-	7,814	-	-	-

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**FY12 Superintendent's Proposed Budget
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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	2,249	2,249	2,249	-
		82404 - Roof Repairs	-	3,542	3,542	3,542	-
		82405 - Flooring Supplies/Services	-	679	679	679	-
		82408 - Electrical Services	-	10,765	10,765	10,765	-
		82409 - Grounds//Supplies	-	514	514	514	-
		82410 - Painting Services	-	8,261	8,261	8,261	-
		82999 - Miscellaneous Maint Services	-	429	429	429	-
		84303 - Plumbing Supplies	-	73	73	73	-
		84306 - Carpentry Supplies/Doors	-	455	455	455	-
		84308 - Electrical Supplies	-	618	618	618	-
		84312 - HVAC Supplies	-	53	53	53	-
		88808 - Electrical	-	2,818	2,818	2,818	-
	6960 - Facilities Maintenance Total		-	30,457	30,457	30,457	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	151,142	88,130	88,130	-
		81416 - Longevity Custodial	-	1,840	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	91,586	91,586	91,586	-
		83403 - Advertising	-	467	467	467	-
	6965 - Custodial Services Total		210,908	245,035	180,183	180,183	-
	6970 - Transportation Regular Ed	83303 - Bus Reimbursement	-	5,663	6,000	6,000	-
	6970 - Transportation Regular Ed Total		-	5,663	6,000	6,000	-
Ottoson Total			4,832,549	4,960,056	5,255,362	4,617,044	(638,318)

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**FY12 Superintendent's Proposed Budget
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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
6 Bishop	6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	846,835	906,197	756,197	(150,000)	
		81322 - Other Stipend	-	2,034	-	-	-	
		81413 - Longevity Teacher	-	30,439	-	-	-	
		83402 - Telephone/pagers	-	110	110	110	-	
		84201 - Office Supplies	11,596	-	-	-	-	
		85101 - Reproduction supplies - Paper/Toner	-	9,161	9,161	9,161	-	
		85103 - Instructional Materials	-	10,057	6,614	6,614	-	
		85106 - Textbooks, Books & Periodicals	5,000	5,705	5,705	5,705	-	
		6506 - Elementary Education Total			910,236	904,341	927,787	777,787
	6536 - Art	85103 - Instructional Materials	-	2,368	2,368	2,368	-	
	6536 - Art Total			-	2,368	2,368	2,368	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	56,833	68,889	68,889	68,889	-
	6554 - Health Services/Nursing Total			68,889	56,833	68,889	68,889	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages			15,586	15,586	-	
	6563 - Library/Media Total				15,586	15,586	-	
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	106,075	126,896	106,075	106,075	-	
		81115 - Clerical Salaries & Wages	34,705	29,509	35,218	35,218	-	
		81415 - Longevity Clerical	-	633	-	-	-	
		83404 - Reproduction/Printing	-	1,092	1,092	1,092	-	
	6566 - Management and Supervision - Principals Total			140,780	158,130	142,385	142,385	-
	6575 - Professional Development	85100 - Educational Supplies	1,444	-	-	-	-	
		87202 - Training Educ Conferences & Attendance	-	1,200	1,200	1,200	-	
		87301 - Professional Affiliations Membership/Pubs	-	525	525	525	-	
	6575 - Professional Development Total			1,444	1,725	1,725	1,725	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	134,284	122,509	137,102	137,102	-	
		81413 - Longevity Teacher	-	3,872	-	-	-	
	6581 - Reading Interventions Total			134,284	126,381	137,102	137,102	-
	6700 - C & I Leadership	85103 - Instructional Materials	8,283	420	420	420	-	
	6700 - C & I Leadership Total			8,283	420	420	420	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	43,791	49,411	49,411	-	
	6809 - SPED Teacher Total			46,796	43,791	49,411	49,411	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages			20,667	20,667	-	
	6812 - OT/PT Total				20,667	20,667	-	
6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	30,544	27,556	27,556	-		
6818 - Speech/Language Total			-	30,544	27,556	27,556	-	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	73,176	77,930	77,930	-
	6824 - Inclusion Support Total		77,930	73,176	77,930	77,930	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	22,144	22,144	-
	6833 - Social Workers Total		-	-	22,144	22,144	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	6,287	6,287	6,287	-
		82408 - Electrical Services	-	68	68	68	-
		82410 - Painting Services	-	6,254	6,254	6,254	-
		84303 - Plumbing Supplies	-	652	652	652	-
		84306 - Carpentry Supplies/Doors	-	112	112	112	-
		84308 - Electrical Supplies	-	1,118	1,118	1,118	-
	6960 - Facilities Maintenance Total		-	14,491	14,491	14,491	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	77,118	84,933	81,642	81,642	-
		81416 - Longevity Custodial	-	575	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	277	277	277	-
	6965 - Custodial Services Total		77,118	85,785	81,920	81,920	-
Bishop Total			1,465,760	1,497,984	1,590,379	1,440,379	(150,000)

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FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
9 Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	-	20,244	43,332	43,332	-	
		81116 - Full/Time Teacher Aides Salaries & Wages	-	1,709	-	-	-	
		81413 - Longevity Teacher	-	117	-	-	-	
	6503 - Kindergarten Total			-	22,070	43,332	43,332	-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	81112 - Teacher Salaries & Wages	848,130	834,515	874,295	774,295	(100,000)
			81413 - Longevity Teacher	-	6,638	-	-	-
			84201 - Office Supplies	13,399	1,888	2,305	2,305	-
			85101 - Reproduction supplies - Paper/Toner	-	6,864	11,864	11,864	-
			85106 - Textbooks, Books & Periodicals	5,000	2,085	5,000	5,000	-
	6506 - Elementary Education Total			866,529	851,990	893,464	793,464	(100,000)
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	56,833	68,889	68,889	-	
	6554 - Health Services/Nursing Total			68,889	56,833	68,889	68,889	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	15,586	15,586	-	
	6563 - Library/Media Total			-	-	15,586	15,586	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	81111 - Administration Salaries & Wages	105,575	105,171	105,575	105,575	-
			81115 - Clerical Salaries & Wages	35,505	29,509	36,018	36,018	-
			81201 - Temporary Salaries & Wages Professional	-	1,370	-	-	-
			81415 - Longevity Clerical	-	1,553	-	-	-
	6566 - Management and Supervision - Principals Total			141,080	137,602	141,593	141,593	-
	6575 - Professional Development	85100 - Educational Supplies	1,444	-	-	-	-	
	6575 - Professional Development Total			1,444	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388	88,889	91,388	91,388	-	
	6581 - Reading Interventions Total			87,388	88,889	91,388	91,388	-
	6700 - C & I Leadership	85103 - Instructional Materials	9,571	7,620	12,620	12,620	-	
	6700 - C & I Leadership Total			9,571	7,620	12,620	12,620	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	64,465	68,889	68,889	-	
	6809 - SPED Teacher Total			68,889	64,465	68,889	68,889	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	103,916	77,930	77,930	-	
	6824 - Inclusion Support Total			77,930	103,916	77,930	77,930	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	18,179	13,918	19,052	19,052	-	
	6833 - Social Workers Total			18,179	13,918	19,052	19,052	-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	23,674	46,758	46,758	-	
	6845 - One to One Assistance Total			15,586	23,674	46,758	46,758	-

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	180	180	180	-
		82408 - Electrical Services	-	115	115	115	-
		82409 - Grounds//Supplies	-	386	386	386	-
		82410 - Painting Services	-	3,184	3,184	3,184	-
		6960 - Facilities Maintenance Total	-	3,865	3,865	3,865	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	83,083	81,431	85,707	85,707	-
		81416 - Longevity Custodial	-	690	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	484	484	484	-
		6965 - Custodial Services Total	83,083	82,605	86,191	86,191	-
	Brackett Total		1,438,568	1,457,447	1,569,557	1,469,557	(100,000)

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FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
12 Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	57,741	106,776	60,595	60,595	-
		81116 - Full/Time Teacher Aides Salaries & Wages	1,559	492	1,559	1,559	-
		81118 - Part-time Salaries & Wages	-	1,664	-	-	-
		81413 - Longevity Teacher	-	6,641	-	-	-
		6503 - Kindergarten Total		59,300	115,574	62,154	62,154
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	799,491	773,089	829,596	679,596	(150,000)
		81413 - Longevity Teacher	-	6,641	-	-	-
		83404 - Reproduction/Printing	-	1,132	1,132	1,132	-
		84201 - Office Supplies	10,788	1,149	1,149	1,149	-
		85101 - Reproduction supplies - Paper/Toner	-	4,509	9,360	9,360	-
		85106 - Textbooks, Books & Periodicals	5,000	-	5,000	5,000	-
	6506 - Elementary Education Total		815,279	786,520	846,237	696,237	(150,000)
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	49,658	21,462	54,411	54,411	-
	6554 - Health Services/Nursing Total		49,658	21,462	54,411	54,411	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	15,586	15,586	-
	6563 - Library/Media Total				15,586	15,586	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	105,575	104,660	105,575	105,575	-
		81115 - Clerical Salaries & Wages	35,055	29,509	35,568	35,568	-
		81320 - Skills Stipend	-	426	-	-	-
		81415 - Longevity Clerical	-	1,035	-	-	-
	6566 - Management and Supervision - Principals Total		140,630	135,630	141,143	141,143	-
	6575 - Professional Development	85100 - Educational Supplies	1,238	-	-	-	-
	6575 - Professional Development Total		1,238	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	92,521	108,801	109,099	109,099	-
	6581 - Reading Interventions Total		92,521	108,801	109,099	109,099	-
	6700 - C & I Leadership	85103 - Instructional Materials	7,706	13,383	13,383	13,383	-
	6700 - C & I Leadership Total		7,706	13,383	13,383	13,383	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	49,575	55,359	55,359	-
	6809 - SPED Teacher Total		52,978	49,575	55,359	55,359	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,942	-	-	-
	6818 - Speech/Language Total		-	11,942	-	-	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	68,439	87,917	87,917	-
	6824 - Inclusion Support Total		77,930	68,439	87,917	87,917	-
6833 - Social Workers	81112 - Teacher Salaries & Wages	21,867	14,065	21,867	21,867	-	
6833 - Social Workers Total		21,867	14,065	21,867	21,867	-	

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	80,967	106,200	106,200	-
	6845 - One to One Assistance Total		62,344	80,967	106,200	106,200	-
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	-	863	863	863	-
		82408 - Electrical Services	-	1,855	1,855	1,855	-
		82999 - Miscellaneous Maint Services	-	429	429	429	-
		84308 - Electrical Supplies	-	390	390	390	-
	6960 - Facilities Maintenance Total		-	3,536	3,536	3,536	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,907	87,726	85,707	85,707	-
		81416 - Longevity Custodial	-	690	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	333	333	333	-
	6965 - Custodial Services Total		84,907	88,748	86,040	86,040	-
Dallin Total			1,466,358	1,498,643	1,602,931	1,452,931	(150,000)

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
15 Hardy	6503 - Kindergarten	81116 - Full/Time Teacher Aides Salaries & Wages	-	55	-	-	-
		85103 - Instructional Materials	-	2,589	2,589	2,589	-
	6503 - Kindergarten Total		-	2,645	2,589	2,589	-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	727,554	675,870	755,204	705,204	(50,000)
		81413 - Longevity Teacher	-	4,334	-	-	-
		84201 - Office Supplies	10,135	2,420	2,420	2,420	-
		85101 - Reproduction supplies - Paper/Toner	-	8,758	8,758	8,758	-
		85106 - Textbooks, Books & Periodicals	5,000	944	944	944	-
		85802 - Computer Supplies	-	119	119	119	-
		88550 - Computer Equipment/Hardware	-	1,311	1,311	1,311	-
	6506 - Elementary Education Total		742,689	693,756	768,756	718,756	(50,000)
	6536 - Art	85103 - Instructional Materials	-	1,549	1,549	1,549	-
	6536 - Art Total		-	1,549	1,549	1,549	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	19,669	14,751	20,287	20,287	-
	6554 - Health Services/Nursing Total		19,669	14,751	20,287	20,287	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	-	1,255	15,586	15,586	-
	6563 - Library/Media Total		-	1,255	15,586	15,586	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	105,575	105,171	105,575	105,575	-
		81115 - Clerical Salaries & Wages	35,505	29,703	36,018	36,018	-
		81320 - Skills Stipend	-	232	-	-	-
		81415 - Longevity Clerical	-	1,553	-	-	-
		87301 - Professional Affiliations Membership/Pubs	-	525	525	525	-
	6566 - Management and Supervision - Principals Total		141,080	137,182	142,118	142,118	-
	6575 - Professional Development	85100 - Educational Supplies	1,100	-	-	-	-
		87105 - Workshop Stipends/PD Expenses	-	583	583	583	-
	6575 - Professional Development Total		1,100	583	583	583	-
	6578 - Math RTI	81112 - Teacher Salaries & Wages	16,230	15,187	16,814	16,814	-
	6578 - Math RTI Total		16,230	15,187	16,814	16,814	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	71,864	64,846	64,846	-
	6581 - Reading Interventions Total		62,028	71,864	64,846	64,846	-
6584 - Summer Programs	81119 - Summer Program	-	64,238	65,000	65,000	-	
	81202 - Temporary Salaries & Wages Other	-	1,170	-	-	-	
6584 - Summer Programs Total		-	65,408	65,000	65,000	-	
6700 - C & I Leadership	85103 - Instructional Materials	7,239	17,103	6,080	6,080	-	
6700 - C & I Leadership Total		7,239	17,103	6,080	6,080	-	

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	24,344	22,781	25,221	25,221	-
	6809 - SPED Teacher Total		24,344	22,781	25,221	25,221	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages			15,354	15,354	-
	6812 - OT/PT Total				15,354	15,354	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	70,338	79,974	79,974	-
	6824 - Inclusion Support Total		62,344	70,338	79,974	79,974	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	28,076	37,433	28,076	28,076	-
	6833 - Social Workers Total		28,076	37,433	28,076	28,076	-
	6960 - Facilities Maintenance	82408 - Electrical Services	-	139	139	139	-
		82409 - Grounds//Supplies	-	102	102	102	-
		82410 - Painting Services	-	3,867	3,867	3,867	-
		84308 - Electrical Supplies	-	130	130	130	-
	6960 - Facilities Maintenance Total		-	4,238	4,238	4,238	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	129,960	83,452	83,452	-
		81416 - Longevity Custodial	-	2,070	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	373	373	373	-
	6965 - Custodial Services Total		84,075	132,402	83,825	83,825	-
Hardy Total			1,188,874	1,288,476	1,340,896	1,290,896	(50,000)

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
18 Peirce	6503 - Kindergarten	85103 - Instructional Materials	-	851	851	851	-
	6503 - Kindergarten Total		-	851	851	851	-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	557,760	562,467	577,083	577,083	-
		81413 - Longevity Teacher	-	3,596	-	-	-
		83402 - Telephone/pagers	-	219	219	219	-
		84201 - Office Supplies	6,902	-	-	-	-
		85100 - Educational Supplies	-	526	526	526	-
		85101 - Reproduction supplies - Paper/Toner	-	9,272	9,272	9,272	-
		85106 - Textbooks, Books & Periodicals	5,000	2,499	2,499	2,499	-
	6506 - Elementary Education Total		569,662	578,579	589,599	589,599	-
	6536 - Art	85103 - Instructional Materials	-	2,127	2,127	2,127	-
	6536 - Art Total		-	2,127	2,127	2,127	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	26,599	11,862	28,755	28,755	-
	6554 - Health Services/Nursing Total		26,599	11,862	28,755	28,755	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages			15,586	15,586	-
	6563 - Library/Media Total				15,586	15,586	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	100,000	99,552	100,000	100,000	-
		81115 - Clerical Salaries & Wages	35,055	29,509	35,568	35,568	-
		81322 - Other Stipend	-	2,891	-	-	-
		81415 - Longevity Clerical	-	1,035	-	-	-
		87301 - Professional Affiliations Membership/Pubs	-	55	55	55	-
	6566 - Management and Supervision - Principals Total		135,055	133,041	135,623	135,623	-
	6575 - Professional Development	85100 - Educational Supplies	825	-	-	-	-
	6575 - Professional Development Total		825	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	68,889	79,813	68,889	68,889	-
		81413 - Longevity Teacher	-	791	-	-	-
	6581 - Reading Interventions Total		68,889	80,604	68,889	68,889	-
	6700 - C & I Leadership	85103 - Instructional Materials	4,930	6,043	5,400	5,400	-
	6700 - C & I Leadership Total		4,930	6,043	5,400	5,400	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	277,331	254,115	282,375	282,375	-
		81413 - Longevity Teacher	-	6,641	-	-	-
	6809 - SPED Teacher Total		277,331	260,756	282,375	282,375	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	41,333	41,333	-
6818 - Speech/Language Total		-	-	41,333	41,333	-	

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	93,516	84,774	124,688	124,688	-
	6824 - Inclusion Support Total		93,516	84,774	124,688	124,688	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	35,096	32,841	35,096	35,096	-
	6833 - Social Workers Total		35,096	32,841	35,096	35,096	-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	6,837	15,586	15,586	-
	6845 - One to One Assistance Total		15,586	6,837	15,586	15,586	-
	6960 - Facilities Maintenance	82408 - Electrical Services	-	55	55	55	-
		82410 - Painting Services	-	272	272	272	-
	6960 - Facilities Maintenance Total		-	327	327	327	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	89,775	85,075	85,075	-
		81416 - Longevity Custodial	-	920	-	-	-
		82904 - Custodial Supplies/Cleaning Services	-	466	466	466	-
	6965 - Custodial Services Total		84,075	91,161	85,541	85,541	-
Peirce Total			1,311,564	1,289,801	1,431,775	1,431,775	-

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
21 Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	72,256	52,744	72,256	72,256	-
		81116 - Full/Time Teacher Aides Salaries & Wages	7,794	10,050	15,587	15,587	-
		81413 - Longevity Teacher	-	3,872	-	-	-
		6503 - Kindergarten Total	80,050	66,666	87,843	87,843	-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	663,744	622,730	687,691	587,691	(100,000)
		81413 - Longevity Teacher	-	11,844	-	-	-
		84201 - Office Supplies	8,985	3,737	3,737	3,737	-
		85100 - Educational Supplies	-	516	516	516	-
		85101 - Reproduction supplies - Paper/Toner	-	8,579	8,579	8,579	-
		85106 - Textbooks, Books & Periodicals	5,000	2,955	2,955	2,955	-
		6506 - Elementary Education Total	677,729	650,361	703,478	603,478	(100,000)
	6536 - Art	85103 - Instructional Materials	-	1,517	1,517	1,517	-
		6536 - Art Total	-	1,517	1,517	1,517	-
	6539 - Music	85103 - Instructional Materials	-	165	165	165	-
		6539 - Music Total	-	165	165	165	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	56,787	58,004	59,108	59,108	-
		6554 - Health Services/Nursing Total	56,787	58,004	59,108	59,108	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	15,586	15,586	-
		6563 - Library/Media Total	-	-	15,586	15,586	-
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	106,075	105,171	106,075	106,075	-
		81115 - Clerical Salaries & Wages	35,055	30,972	35,568	35,568	-
		81201 - Temporary Salaries & Wages Professional	-	1,370	-	-	-
		81322 - Other Stipend	-	4,990	-	-	-
		81414 - Longevity Admin	-	575	-	-	-
		83802 - Environmental Services	-	188	188	188	-
		85803 - Graduation Service/Ceremonies	-	295	295	295	-
		6566 - Management and Supervision - Principals Total	141,130	143,560	142,126	142,126	-
	6575 - Professional Development	85100 - Educational Supplies	1,169	-	-	-	-
		6575 - Professional Development Total	1,169	-	-	-	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	111,736	99,317	148,155	81,488	(66,667)
		81413 - Longevity Teacher	-	6,642	-	-	-
	6581 - Reading Interventions Total	111,736	105,959	148,155	81,488	(66,667)	
6700 - C & I Leadership	85103 - Instructional Materials	6,418	11,671	8,670	8,670	-	
	6700 - C & I Leadership Total	6,418	11,671	8,670	8,670	-	

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	72,016	64,465	72,016	72,016	-
		81413 - Longevity Teacher	-	3,872	-	-	-
	6809 - SPED Teacher Total		72,016	68,337	72,016	72,016	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages			13,778	13,778	-
	6812 - OT/PT Total				13,778	13,778	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	13,652	26,931	26,931	-
		81413 - Longevity Teacher	-	870	-	-	-
	6818 - Speech/Language Total		-	14,522	26,931	26,931	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	53,325	62,344	62,344	-
	6824 - Inclusion Support Total		62,344	53,325	62,344	62,344	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	11,160	22,144	22,144	-
	6833 - Social Workers Total		-	11,160	22,144	22,144	-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	34,686	31,172	31,172	-
	6845 - One to One Assistance Total		31,172	34,686	31,172	31,172	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	620	620	620	-
		82405 - Flooring Supplies/Services	-	13,499	13,499	13,499	-
		82408 - Electrical Services	-	1,007	1,007	1,007	-
		82409 - Grounds//Supplies	-	386	386	386	-
		83101 - Professional & Tech Services	-	810	810	810	-
		84308 - Electrical Supplies	-	260	260	260	-
	6960 - Facilities Maintenance Total		-	16,582	16,582	16,582	-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,553	28,307	81,486	81,486	-
		82904 - Custodial Supplies/Cleaning Services	-	599	599	599	-
	6965 - Custodial Services Total		75,553	28,906	82,084	82,084	-
Stratton Total			1,316,104	1,265,422	1,493,700	1,327,033	(166,667)

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
24 Thompson	6503 - Kindergarten	81116 - Full/Time Teacher Aides Salaries & Wages	-	5,966	7,793	7,793	-
		81118 - Part-time Salaries & Wages	-	1,206	-	-	-
	6503 - Kindergarten Total		-	7,172	7,793	7,793	-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	619,389	594,725	639,287	389,287	(250,000)
		81318 - Teacher Moving Allowance	-	(6,640)	-	-	-
		81413 - Longevity Teacher	-	16,640	-	-	-
		84201 - Office Supplies	10,228	1,773	1,773	1,773	-
		85101 - Reproduction supplies - Paper/Toner	-	10,016	8,697	8,697	-
		85106 - Textbooks, Books & Periodicals	5,000	-	5,000	5,000	-
	6506 - Elementary Education Total		634,617	616,514	654,756	404,756	(250,000)
	6536 - Art	85103 - Instructional Materials	-	1,659	1,659	1,659	-
	6536 - Art Total		-	1,659	1,659	1,659	-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	34,445	33,650	48,843	48,843	-
	6554 - Health Services/Nursing Total		34,445	33,650	48,843	48,843	-
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages			15,586	-	(15,586)
	6563 - Library/Media Total				15,586	-	(15,586)
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	105,575	105,171	105,575	-	(105,575)
		81115 - Clerical Salaries & Wages	34,155	29,509	34,668	-	(34,668)
		81201 - Temporary Salaries & Wages Professional	-	1,370	-	-	-
	6566 - Management and Supervision - Principals Total		139,730	136,049	140,243	-	(140,243)
	6575 - Professional Development	85100 - Educational Supplies	1,100	-	-	-	-
		87202 - Training Educ Conferences & Attendance	-	788	788	788	-
	6575 - Professional Development Total		1,100	788	788	788	-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	67,199	81,096	32,495	32,495	-
	6581 - Reading Interventions Total		67,199	81,096	32,495	32,495	-
	6700 - C & I Leadership	85103 - Instructional Materials	7,306	7,418	7,418	7,418	-
	6700 - C & I Leadership Total		7,306	7,418	7,418	7,418	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	64,465	68,889	68,889	-
	6809 - SPED Teacher Total		68,889	64,465	68,889	68,889	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	26,273	-	-	-
	6818 - Speech/Language Total		-	26,273	-	-	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	85,723	76,076	85,723	85,723	-
	6824 - Inclusion Support Total		85,723	76,076	85,723	85,723	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	1,053	1,053	1,053	-	
		82408 - Electrical Services	-	106	106	106	-	
		84308 - Electrical Supplies	-	390	390	390	-	
	6960 - Facilities Maintenance Total		-	1,549	1,549	1,549	-	
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,822	90,018	84,875	19,875	(65,000)	
		81416 - Longevity Custodial	-	690	-	-	-	
		82904 - Custodial Supplies/Cleaning Services	-	397	397	397	-	
	6965 - Custodial Services Total		75,822	91,105	85,272	20,272	(65,000)	
	Thompson Total			1,114,831	1,143,813	1,151,015	680,186	(470,829)

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
25	Early Childhood	6800 - PK - SPED	81111 - Administration Salaries & Wages	-	14,373	-	-	-
		81116 - Full/Time Teacher Aides Salaries & Wages	128,585	107,908	159,757	159,757	-	
		81201 - Temporary Salaries & Wages Professional	-	500	-	-	-	
		83101 - Professional & Tech Services	6,764	6,764	4,002	4,002	-	
		85100 - Educational Supplies	6,000	1,482	1,334	1,334	-	
		85103 - Instructional Materials	5,000	9,518	5,067	5,067	-	
		6800 - PK - SPED Total		146,349	140,546	170,159	170,159	-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	252,830	232,480	245,392	245,392	-
		81201 - Temporary Salaries & Wages Professional	-	407	-	-	-	
		81203 - Substitute Teachers Day - to- Day	-	13,066	-	-	-	
		81322 - Other Stipend	-	288	-	-	-	
		6809 - SPED Teacher Total		252,830	246,242	245,392	245,392	-
		6812 - OT/PT	81112 - Teacher Salaries & Wages	63,507	59,428	68,889	68,889	-
		6812 - OT/PT Total		63,507	59,428	68,889	68,889	-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	130,785	123,154	133,697	133,697	-
		6818 - Speech/Language Total		130,785	123,154	133,697	133,697	-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	-	5,931	15,586	15,586	-
		84902 - Food Supplies	-	10,019	-	-	-	
		6824 - Inclusion Support Total		-	15,950	15,586	15,586	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	7,019	17,627	7,019	7,019	-
		6833 - Social Workers Total		7,019	17,627	7,019	7,019	-
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	25,742	25,242	-	-	-
		6839 - Team Chairs Total		25,742	25,242	-	-	-
6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages	-	8,494	-	-	-		
6860 - SPED testing and assessment Total		-	8,494	-	-	-		
6998 - Systemwide Expense	81731 - MTRB Pensions	2,106	2,106	2,106	2,106	-		
6998 - Systemwide Expense Total		2,106	2,106	2,106	2,106	-		
Early Childhood Total		628,338	638,788	642,849	642,849	-		

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase		
29	Elementary Systemwide	6503 - Kindergarten	81112 - Teacher Salaries & Wages	1,018,694	980,772	997,958	997,958	-	
			81116 - Full/Time Teacher Aides Salaries & Wages	155,860	155,860	140,274	140,274	-	
			81201 - Temporary Salaries & Wages Professional	-	80	-	-	-	
			81202 - Temporary Salaries & Wages Other	-	353	-	-	-	
			81413 - Longevity Teacher	-	20,143	-	-	-	
			6503 - Kindergarten Total		1,174,554	1,157,208	1,138,232	1,138,232	-
		6506 - Elementary Education	81201 - Temporary Salaries & Wages Professional	40,840	1,235	40,840	40,840	-	
			81203 - Substitute Teachers Day - to- Day	150,000	126,347	190,000	190,000	-	
			81204 - Extended Term Sub Teacher	-	8,766	-	-	-	
			6506 - Elementary Education Total		190,840	136,348	230,840	230,840	-
		6512 - ELL	81112 - Teacher Salaries & Wages	237,706	242,342	248,523	248,523	-	
			81116 - Full/Time Teacher Aides Salaries & Wages	-	405	-	-	-	
			6512 - ELL Total		237,706	242,748	248,523	248,523	-
		6536 - Art	81112 - Teacher Salaries & Wages	209,842	112,654	199,764	99,764	(100,000)	
			6536 - Art Total		209,842	112,654	199,764	99,764	(100,000)
		6539 - Music	81112 - Teacher Salaries & Wages	218,810	124,175	220,712	120,712	(100,000)	
			81413 - Longevity Teacher	-	1,288	-	-	-	
			6539 - Music Total		218,810	125,463	220,712	120,712	(100,000)
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	132,679	132,679	135,188	135,188	-	
			6542 - Instrumental Music Total		132,679	132,679	135,188	135,188	-
		6545 - Drama	81202 - Temporary Salaries & Wages Other	-	1,283	-	-	-	
			6545 - Drama Total		-	1,283	-	-	-
		6566 - Management and Supervision - Principals	81114 - Food Service Salaries & Wages	111,571	92,660	111,571	111,571	-	
			6566 - Management and Supervision - Principals Total		111,571	92,660	111,571	111,571	-
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	59,000	40,806	59,000	59,000	-	
			85100 - Educational Supplies	-	3,775	-	-	-	
			87105 - Workshop Stipends/PD Expenses	5,054	1,279	-	-	-	
			6575 - Professional Development Total		64,054	45,860	59,000	59,000	-
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	28,390	28,390	28,817	28,817	-	
			81201 - Temporary Salaries & Wages Professional	-	488	-	-	-	
			85106 - Textbooks, Books & Periodicals	16,730	-	-	-	-	
			6581 - Reading Interventions Total		45,120	28,878	28,817	28,817	-
6700 - C & I Leadership	85103 - Instructional Materials	-	17,346	22,639	22,639	-			
	6700 - C & I Leadership Total		-	17,346	22,639	22,639	-		
6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	-	5,132	-	-	-			
	6755 - C&I Performing Art Total		-	5,132	-	-	-		

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6760 - C&I Reading	81112 - Teacher Salaries & Wages	119,038	123,457	119,038	119,038	-
		81322 - Other Stipend	-	2,518	-	-	-
		81414 - Longevity Admin	-	949	-	-	-
	6760 - C&I Reading Total		119,038	126,924	119,038	119,038	-
	6857 - SPED contracted Service	83101 - Professional & Tech Services	3,875	3,875	-	-	-
	6857 - SPED contracted Service Total		3,875	3,875	-	-	-
	6998 - Systemwide Expense	81730 - Pensions	13,327	13,327	9,992	9,992	-
		83101 - Professional & Tech Services	-	148	148	148	-
	6998 - Systemwide Expense Total		13,327	13,475	10,140	10,140	-
Elementary Systemwide Total			2,521,416	2,242,533	2,524,464	2,324,464	(200,000)

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
30 English	6515 - English/Language Arts	81112 - Teacher Salaries & Wages	23,000	-	-	-	-	
	6515 - English/Language Arts Total		23,000	-	-	-	-	
	6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	2,623	2,623	2,623	-	
	6575 - Professional Development Total		-	2,623	2,623	2,623	-	
	6740 - C&I English	81111 - Administration Salaries & Wages		69,477	52,374	69,477	69,477	-
		85103 - Instructional Materials		9,500	3,334	3,334	3,334	-
		85106 - Textbooks, Books & Periodicals		-	17,740	17,740	17,740	-
	6740 - C&I English Total			78,977	73,448	90,551	90,551	-
	English Total			101,977	76,071	93,174	93,174	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
33	ELL	6512 - ELL						
		81112 - Teacher Salaries & Wages	-	1,856	-	-	-	
		81116 - Full/Time Teacher Aides Salaries & Wages	25,611	25,611	26,497	26,497	-	
		81322 - Other Stipend	3,000	3,000	2,700	2,700	-	
		83101 - Professional & Tech Services	7,800	5,944	3,573	3,573	-	
		85103 - Instructional Materials	4,152	4,152	3,737	3,737	-	
		6512 - ELL Total		40,563	40,563	36,507	36,507	-
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,000	1,000	900	900	-
		6575 - Professional Development Total		1,000	1,000	900	900	-
		6705 - C&I ELL						
		81111 - Administration Salaries & Wages	87,458	60,127	87,458	87,458	-	
		85103 - Instructional Materials	598	-	-	-	-	
6705 - C&I ELL Total		88,056	60,127	87,458	87,458	-		
ELL Total		129,619	101,690	124,865	124,865	-		

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
36	Health & Wellness	6548 - Physical Education	81112 - Teacher Salaries & Wages	262,210	224,376	276,665	226,665	(50,000)
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586	-	-	-	-	
		81322 - Other Stipend	-	677	-	-	-	
		81413 - Longevity Teacher	-	3,872	-	-	-	
		83101 - Professional & Tech Services	2,600	2,600	2,340	2,340	-	
		85100 - Educational Supplies	-	514	514	514	-	
		85103 - Instructional Materials	1,010	4,617	4,516	4,516	-	
		87105 - Workshop Stipends/PD Expenses	600	600	540	540	-	
		6548 - Physical Education Total			282,006	237,257	284,576	234,576
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	10,925	1,365	10,925	10,925	-	
		81201 - Temporary Salaries & Wages Professional	-	5,500	-	-	-	
		83101 - Professional & Tech Services	-	52,800	52,800	52,800	-	
		85201 - Medical/Surgical Supplies/Services	-	15,675	15,675	15,675	-	
	6554 - Health Services/Nursing Total			10,925	75,340	79,400	79,400	-
	6557 - Guidance	81201 - Temporary Salaries & Wages Professional	2,000	-	-	-	-	
	6557 - Guidance Total			2,000	-	-	-	-
	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,068	1,068	1,068	-	
	6575 - Professional Development Total			-	1,068	1,068	1,068	-
	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	65,595	50,083	65,595	65,595	-	
		81203 - Substitute Teachers Day - to- Day	-	1,544	-	-	-	
		81322 - Other Stipend	-	1,875	-	-	-	
		83101 - Professional & Tech Services	-	1,307	1,307	1,307	-	
		85103 - Instructional Materials	4,750	1,116	1,116	1,116	-	
		85110 - Instructional Equipment	-	501	501	501	-	
	6710 - C&I Health/Wellness Total			70,345	56,425	68,518	68,518	-
	6725 - C&I Family Science	81111 - Administration Salaries & Wages	16,110	11,076	16,110	16,110	-	
		81201 - Temporary Salaries & Wages Professional	-	685	-	-	-	
81414 - Longevity Admin		-	387	-	-	-		
6725 - C&I Family Science Total			16,110	12,148	16,110	16,110	-	
Health & Wellness Total			381,386	382,238	449,672	399,672	(50,000)	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
39	Math							
		6521 - Math	81201 - Temporary Salaries & Wages Professional	15,000	-	-	-	-
		6521 - Math Total		15,000	-	-	-	-
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,140	1,140	1,140	-
		6575 - Professional Development Total		-	1,140	1,140	1,140	-
		6720 - C&I Math	81111 - Administration Salaries & Wages	32,600	27,749	32,600	32,600	-
			85102 - Testing Materials	-	1,050	1,050	1,050	-
			85103 - Instructional Materials	9,500	6,824	6,824	6,824	-
			85106 - Textbooks, Books & Periodicals	-	6,011	6,011	6,011	-
			87301 - Professional Affiliations Membership/Pubs	-	180	180	180	-
		6720 - C&I Math Total		42,100	41,814	46,665	46,665	-
		Math Total		57,100	42,954	47,805	47,805	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
42 Science	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	1,314	1,314	1,314	-	
	6575 - Professional Development Total		-	1,314	1,314	1,314	-	
	6715 - C&I Science	81111 - Administration Salaries & Wages		44,000	19,750	44,000	44,000	-
		83302 - Field Trips (including expenses)		-	350	350	350	-
		85103 - Instructional Materials		33,250	41,562	41,562	41,562	-
	6715 - C&I Science Total			77,250	61,662	85,912	85,912	-
Science Total			77,250	62,976	87,226	87,226	-	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
45 Sped	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	269	269	269	-	
	6575 - Professional Development Total		-	269	269	269	-	
	6584 - Summer Programs	81201 - Temporary Salaries & Wages Professional	-	6,463	-	-	-	
	6584 - Summer Programs Total		-	6,463	-	-	-	
	6800 - PK - SPED	81112 - Teacher Salaries & Wages		-	2,654	-	-	-
		81201 - Temporary Salaries & Wages Professional		-	8,637	-	-	-
		81202 - Temporary Salaries & Wages Other		-	7,264	-	-	-
		83101 - Professional & Tech Services		66,549	52,107	52,107	52,107	-
		84201 - Office Supplies		-	482	482	482	-
		84902 - Food Supplies		-	3,243	3,243	3,243	-
		85100 - Educational Supplies		-	1,548	1,548	1,548	-
		85101 - Reproduction supplies - Paper/Toner		-	790	790	790	-
		85102 - Testing Materials		-	2,536	2,536	2,536	-
		85103 - Instructional Materials		-	441	441	441	-
		87301 - Professional Affiliations Membership/Pubs		-	77	77	77	-
	6800 - PK - SPED Total			66,549	79,780	61,225	61,225	-
	6803 - Pupil Services (504)	83101 - Professional & Tech Services		-	19,833	19,833	19,833	-
	6803 - Pupil Services (504) Total			-	19,833	19,833	19,833	-
	6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wages		284,000	263,514	288,000	288,000	-
		81115 - Clerical Salaries & Wages		129,415	116,953	135,222	135,222	-
		81117 - Other Full-time Salaries & Wages		34,983	45,086	34,983	34,983	-
		81201 - Temporary Salaries & Wages Professional		-	1,663	-	-	-
		81206 - Temporary Clerical Help		-	22,633	-	-	-
		81320 - Skills Stipend		-	841	-	-	-
		81415 - Longevity Clerical		-	633	-	-	-
		83102 - Legal Services		-	158	158	158	-
		83402 - Telephone/pagers		-	4,937	4,937	4,937	-
		84201 - Office Supplies		-	12,681	12,681	12,681	-
		85101 - Reproduction supplies - Paper/Toner		-	665	665	665	-
		85201 - Medical/Surgical Supplies/Services		15,675	-	-	-	-
		87101 - Business Travel		2,000	624	624	624	-
		87105 - Workshop Stipends/PD Expenses		-	146	146	146	-
		87202 - Training Educ Conferences & Attendance		-	360	360	360	-
		87301 - Professional Affiliations Membership/Pubs		-	633	633	633	-
		6806 - Sped Admin/Management Services Total			466,073	471,526	478,409	478,409

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	32,967	32,967	-	-	-
		81201 - Temporary Salaries & Wages Professional	-	8,458	-	-	-
		85103 - Instructional Materials	-	508	508	508	-
		85106 - Textbooks, Books & Periodicals	-	4,222	4,222	4,222	-
	6809 - SPED Teacher Total		32,967	46,155	4,730	4,730	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	566,386	547,258	204,173	204,173	-
		81413 - Longevity Teacher	-	8,809	7,928	7,928	-
		83101 - Professional & Tech Services	-	63,888	63,888	63,888	-
	6812 - OT/PT Total		566,386	619,955	275,989	275,989	-
	6815 - Alternative Program	83101 - Professional & Tech Services	-	12,078	12,078	12,078	-
	6815 - Alternative Program Total		-	12,078	12,078	12,078	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	28,122	172,538	172,538	-
		83101 - Professional & Tech Services	-	9,768	9,768	9,768	-
	6818 - Speech/Language Total		-	37,890	182,306	182,306	-
	6821 - Behavioral Support	83101 - Professional & Tech Services	-	90,400	90,400	90,400	-
	6821 - Behavioral Support Total		-	90,400	90,400	90,400	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	-	2,619	-	-	-
		81118 - Part-time Salaries & Wages	-	1,206	-	-	-
		81201 - Temporary Salaries & Wages Professional	-	4,144	-	-	-
		85100 - Educational Supplies	34,000	34,000	30,600	30,600	-
		85103 - Instructional Materials	26,098	26,098	23,488	23,488	-
	6824 - Inclusion Support Total		60,098	68,067	54,088	54,088	-
	6830 - Medical Services	83101 - Professional & Tech Services	-	33,924	33,924	33,924	-
	6830 - Medical Services Total		-	33,924	33,924	33,924	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	285,286	285,286	31,754	31,754	-
		87202 - Training Educ Conferences & Attendance	-	1,860	1,860	1,860	-
	6833 - Social Workers Total		285,286	287,146	33,614	33,614	-
	6836 - Psychologists	81112 - Teacher Salaries & Wages	281,970	263,860	284,788	284,788	-
		81201 - Temporary Salaries & Wages Professional	-	2,367	-	-	-
		83101 - Professional & Tech Services	-	1,511	1,511	1,511	-
		85101 - Reproduction supplies - Paper/Toner	-	326	326	326	-
	6836 - Psychologists Total		281,970	268,064	286,625	286,625	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6839 - Team Chairs	81111 - Administration Salaries & Wages	100,244	33,549	104,537	104,537	-
		81112 - Teacher Salaries & Wages	-	8,942	26,401	26,401	-
		81201 - Temporary Salaries & Wages Professional	-	24,695	-	-	-
		87101 - Business Travel	-	2,626	2,626	2,626	-
	6839 - Team Chairs Total		100,244	69,812	133,564	133,564	-
	6842 - Adaptive Technology	85100 - Educational Supplies	-	1,747	1,747	1,747	-
		85103 - Instructional Materials	-	690	690	690	-
		85110 - Instructional Equipment	21,500	-	-	-	-
	6842 - Adaptive Technology Total		21,500	2,437	2,437	2,437	-
	6845 - One to One Assistance	83201 - Tuition to Other Schools	-	137,349	137,349	137,349	-
	6845 - One to One Assistance Total		-	137,349	137,349	137,349	-
	6848 - Out of district tuition Day Students	83201 - Tuition to Other Schools	5,922,410	4,351,752	4,226,312	4,226,312	-
	6848 - Out of district tuition Day Students Total		5,922,410	4,351,752	4,226,312	4,226,312	-
	6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	-	1,399,375	1,399,375	1,399,375	-
	6851 - Out of district tuition Residential Total		-	1,399,375	1,399,375	1,399,375	-
	6854 - SPED summer program	81201 - Temporary Salaries & Wages Professional	-	488	-	-	-
		83101 - Professional & Tech Services	-	7,656	7,656	7,656	-
		83201 - Tuition to Other Schools	-	233,464	233,464	233,464	-
		85106 - Textbooks, Books & Periodicals	-	591	591	591	-
	6854 - SPED summer program Total		-	242,199	241,711	241,711	-
	6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	-	2,210	-	-	-
		83101 - Professional & Tech Services	1,180,969	480,340	747,515	747,515	-
		85103 - Instructional Materials	10,000	-	-	-	-
	6857 - SPED contracted Service Total		1,190,969	482,550	747,515	747,515	-
	6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages	397,369	396,333	406,475	406,475	-
		81322 - Other Stipend	-	923	-	-	-
		81413 - Longevity Teacher	-	1,036	932	932	-
		83101 - Professional & Tech Services	-	25,608	25,608	25,608	-
		85102 - Testing Materials	10,750	7,165	7,165	7,165	-
	6860 - SPED testing and assessment Total		408,119	431,065	440,181	440,181	-
	6863 - SPED Curriculum	81201 - Temporary Salaries & Wages Professional	-	1,016	-	-	-
		85106 - Textbooks, Books & Periodicals	-	93	93	93	-
	6863 - SPED Curriculum Total		-	1,109	93	93	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6866 - Legal Services Special Education	83102 - Legal Services	100,000	151,390	205,690	205,690	-
		83201 - Tuition to Other Schools	-	3,500	3,500	3,500	-
	6866 - Legal Services Special Education Total		100,000	154,890	209,190	209,190	-
	6935 - Human Resources	81505 - Other Payments	-	21,367	-	-	-
	6935 - Human Resources Total		-	21,367	-	-	-
	6998 - Systemwide Expense	81731 - MTRB Pensions	124,391	124,391	83,856	83,856	-
	6998 - Systemwide Expense Total		124,391	124,391	83,856	83,856	-
Sped Total			9,626,962	9,459,849	9,155,073	9,155,073	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
48	Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	86,848	88,668	86,848	86,848	-
		84201 - Office Supplies	-	8,501	8,501	8,501	-	
		85103 - Instructional Materials	30,500	17,225	17,225	17,225	-	
		85106 - Textbooks, Books & Periodicals	-	27,137	27,137	7,137	(20,000)	
		85110 - Instructional Equipment	-	17,976	17,976	7,976	(10,000)	
		85802 - Computer Supplies	-	18,769	18,769	8,769	(10,000)	
		87301 - Professional Affiliations Membership/Pubs	-	86	86	86	-	
		6745 - C&I Social Studies Total		117,348	178,362	176,542	136,542	(40,000)
	Social Studies Total		117,348	178,362	176,542	136,542	(40,000)	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase		
49	Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salaries & Wages	68,889	481,587	68,889	68,889	-	
			81116 - Full/Time Teacher Aides Salaries & Wages	18,703	47,298	3,117	3,117	-	
			81119 - Summer Program	-	167	-	-	-	
			85103 - Instructional Materials	-	-	-	20,000	20,000	
			6506 - Elementary Education Total		87,592	529,052	72,006	92,006	20,000
		6507 - Secondary Education	81203 - Substitute Teachers Day - to- Day	-	12,878	-	-	-	
			81204 - Extended Term Sub Teacher	-	15,457	-	-	-	
			85103 - Instructional Materials	-	-	-	20,000	20,000	
			6507 - Secondary Education Total		-	28,335	-	20,000	20,000
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	28,318	7,416	-	-	-	
			6509 - Gifted & Talented Total		28,318	7,416	-	-	-
		6560 - METCO	81111 - Administration Salaries & Wages	79,335	76,939	79,335	79,335	-	
			81116 - Full/Time Teacher Aides Salaries & Wages	50,732	50,732	50,732	50,732	-	
			81414 - Longevity Admin	-	2,396	2,157	2,157	-	
			83101 - Professional & Tech Services	-	29,049	26,144	26,144	-	
			83301 - Contracted Transportation to and From Sc	133,844	135,524	121,972	121,972	-	
			85100 - Educational Supplies	6,156	5,956	5,360	5,360	-	
			87301 - Professional Affiliations Membership/Pubs	-	200	180	180	-	
			6560 - METCO Total		270,067	300,795	285,879	285,879	-
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	109,102	34,585	-	-	-	
			6563 - Library/Media Total		109,102	34,585	-	-	-
		6581 - Reading Interventions	81111 - Administration Salaries & Wages	4,000	4,000	4,000	4,000	-	
			81112 - Teacher Salaries & Wages	98,756	69,540	69,540	69,540	-	
			81202 - Temporary Salaries & Wages Other	5,000	5,000	4,500	4,500	-	
			85100 - Educational Supplies	1,946	1,946	1,751	1,751	-	
			85106 - Textbooks, Books & Periodicals	3,270	3,270	2,943	2,943	-	
			6581 - Reading Interventions Total		112,972	83,756	82,734	82,734	-
		6584 - Summer Programs	85103 - Instructional Materials	15,000	-	-	-	-	
			6584 - Summer Programs Total		15,000	-	-	-	-
		6587 - Extended Day	83101 - Professional & Tech Services	9,000	9,000	-	-	-	
	85100 - Educational Supplies	1,000	1,000	-	-	-			
	6587 - Extended Day Total		10,000	10,000	-	-	-		

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
	6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226	-	35,226	35,226	-
		81117 - Other Full-time Salaries & Wages	76,259	65,496	76,259	76,259	-
		81201 - Temporary Salaries & Wages Professional	174,894	34,457	174,894	174,894	-
		81206 - Temporary Clerical Help	-	673	-	-	-
		85103 - Instructional Materials	14,200	14,200	12,780	12,780	-
	6700 - C & I Leadership Total		300,579	114,825	299,159	299,159	-
	6760 - C&I Reading	81112 - Teacher Salaries & Wages	49,558	49,558	49,558	49,558	-
		81115 - Clerical Salaries & Wages	3,000	3,000	-	-	-
		81201 - Temporary Salaries & Wages Professional	3,000	3,000	2,700	2,700	-
		83101 - Professional & Tech Services	24,000	24,000	11,990	11,990	-
	6760 - C&I Reading Total		79,558	79,558	64,248	64,248	-
	6930 - Grants Development	81117 - Other Full-time Salaries & Wages	32,500	44,900	32,500	32,500	-
		81202 - Temporary Salaries & Wages Other	-	7,186	-	-	-
		85100 - Educational Supplies	5,500	-	-	-	-
	6930 - Grants Development Total		38,000	52,085	32,500	32,500	-
	6935 - Human Resources	81730 - Pensions	-	46,350	-	-	-
		83101 - Professional & Tech Services	-	488	488	488	-
	6935 - Human Resources Total		-	46,838	488	488	-
	6945 - Student Data and Assessment	81201 - Temporary Salaries & Wages Professional	-	3,966	-	-	-
		83101 - Professional & Tech Services	-	26,400	26,400	26,400	-
	6945 - Student Data and Assessment Total		-	30,366	26,400	26,400	-
	6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	73,666	62,924	58,368	-	(58,368)
		81760 - Clothing Allowance	-	221	-	-	-
	6955 - Traffic Supervisors Total		73,666	63,145	58,368	-	(58,368)
	6998 - Systemwide Expense	81202 - Temporary Salaries & Wages Other	-	650	-	-	-
		81730 - Pensions	50,000	-	-	-	-
		81731 - MTRB Pensions	11,079	11,079	9,971	9,971	-
		81765 - Auto/cellphone Allowance	15,190	15,800	15,190	15,190	-
	6998 - Systemwide Expense Total		76,269	27,529	25,161	25,161	-
Systemwide Accounts Total			1,201,123	1,408,287	946,945	928,577	(18,368)

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
51	World Languages	6533 - World Languages	81112 - Teacher Salaries & Wages	62,724	10,000	-	-	-
		6533 - World Languages Total		62,724	10,000	-	-	-
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	437	437	437	-
		6575 - Professional Development Total		-	437	437	437	-
		6730 - C&I World Languages	81111 - Administration Salaries & Wages	14,668	-	14,668	-	(14,668)
			85103 - Instructional Materials	4,750	-	-	-	-
			85106 - Textbooks, Books & Periodicals	5,000	5,078	5,596	5,596	-
		6730 - C&I World Languages Total		24,418	5,078	20,264	5,596	(14,668)
		World Languages Total		87,142	15,515	20,701	6,033	(14,668)

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
54	Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	17,646	13,655	17,646	17,646	-
			85103 - Instructional Materials	4,750	520	520	520	-
			85110 - Instructional Equipment	-	3,024	3,024	3,024	-
		6750 - C&I Visual Art Total		22,396	17,199	21,190	21,190	-
		6755 - C&I Performing Art	81111 - Administration Salaries & Wages	24,074	12,636	21,074	21,074	-
			83101 - Professional & Tech Services	-	1,848	1,848	1,848	-
			83402 - Telephone/pagers	-	439	439	439	-
			83404 - Reproduction/Printing	-	1,338	1,338	1,338	-
			85103 - Instructional Materials	-	299	299	299	-
		6755 - C&I Performing Art Total		24,074	16,559	24,998	24,998	-
		Visual and Performing Arts Total		46,470	33,758	46,188	46,188	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
57	School Committee	6575 - Professional Development	-	1,080	1,080	1,080	-	
		6575 - Professional Development Total	-	1,080	1,080	1,080	-	
		6900 - School Committee						
			81115 - Clerical Salaries & Wages	40,838	34,542	41,161	41,161	-
			81320 - Skills Stipend	-	426	-	-	-
			81415 - Longevity Clerical	-	1,035	-	-	-
			83101 - Professional & Tech Services	-	6,402	6,402	6,402	-
			83403 - Advertising	-	541	541	541	-
			83807 - Insurance	22,513	22,513	30,000	30,000	-
			84201 - Office Supplies	2,850	146	146	146	-
			85101 - Reproduction supplies - Paper/Toner	-	335	335	335	-
			87301 - Professional Affiliations Membership/Pubs	-	6,644	6,644	6,644	-
		6900 - School Committee Total		66,201	72,583	85,229	85,229	-
School Committee Total			66,201	73,663	86,309	86,309	-	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
60	Superintendent	6566 - Management and Supervision - Principals	83101 - Professional & Tech Services	-	660	660	660	-
			87101 - Business Travel	-	1,134	1,134	1,134	-
		6566 - Management and Supervision - Principals Total		-	1,794	1,794	1,794	-
		6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000	15,000	15,000	-
			87202 - Training Educ Conferences & Attendance	-	480	480	480	-
			87301 - Professional Affiliations Membership/Pubs	-	2,469	2,469	2,469	-
		6575 - Professional Development Total		15,000	17,949	17,949	17,949	-
		6905 - Legal Services School Committee	83102 - Legal Services	300,000	447,733	347,733	301,233	(46,500)
			87601 - Court Judgments/Damage Settlements	200,000	200,000	200,000	200,000	-
		6905 - Legal Services School Committee Total		500,000	647,733	547,733	501,233	(46,500)
		6910 - Superintendent	81111 - Administration Salaries & Wages	155,000	160,189	160,000	110,000	(50,000)
			81112 - Teacher Salaries & Wages	27,555	14,065	27,555	27,555	-
			81115 - Clerical Salaries & Wages	153,851	135,366	157,272	157,272	-
			81320 - Skills Stipend	-	529	-	-	-
			81322 - Other Stipend	-	3,740	-	-	-
			81413 - Longevity Teacher	-	6,094	-	-	-
			81415 - Longevity Clerical	-	4,140	-	-	-
			83101 - Professional & Tech Services	140,868	262	100,262	100,262	-
			83402 - Telephone/pagers	-	2,774	2,774	2,774	-
			83404 - Reproduction/Printing	-	11,011	11,011	11,011	-
			83405 - Postage	-	156	156	156	-
			84201 - Office Supplies	4,750	13,742	13,742	13,742	-
			84902 - Food Supplies	-	930	930	930	-
			85101 - Reproduction supplies - Paper/Toner	-	2,097	2,097	2,097	-
			85806 - Miscellaneous Supplies	-	1,373	1,373	1,373	-
			87101 - Business Travel	-	616	616	616	-
			87105 - Workshop Stipends/PD Expenses	-	146	146	146	-
			87202 - Training Educ Conferences & Attendance	-	900	900	900	-
			87301 - Professional Affiliations Membership/Pubs	20,000	6,196	6,196	6,196	-
		6910 - Superintendent Total		502,024	364,325	485,030	435,030	(50,000)
		Superintendent Total		1,017,024	1,031,801	1,052,506	956,006	(96,500)

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase		
63	Assistant Superintendent	6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	-	244	-	-	-	
		83101 - Professional & Tech Services	-	9,366	9,366	9,366	-		
		85100 - Educational Supplies	20,835	-	-	-	-		
		85103 - Instructional Materials	-	1,906	1,906	1,906	-		
		87101 - Business Travel	5,613	5,613	5,052	5,052	-		
		87105 - Workshop Stipends/PD Expenses	39,479	39,916	35,968	35,968	-		
		87106 - Graduate Reimbursements	-	15,000	15,000	15,000	-		
		87202 - Training Educ Conferences & Attendance	50,387	53,049	48,010	48,010	-		
		6575 - Professional Development Total			116,314	125,094	115,302	115,302	-
		6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	57,500	67,522	59,650	71,150	11,500	
	81115 - Clerical Salaries & Wages	51,412	44,431	52,163	52,163	-			
	81320 - Skills Stipend	-	342	-	-	-			
	81415 - Longevity Clerical	-	1,553	-	-	-			
	83403 - Advertising	30,000	16,560	28,000	28,000	-			
	83404 - Reproduction/Printing	-	676	676	676	-			
	87105 - Workshop Stipends/PD Expenses	-	477	477	477	-			
	6915 - Assistant Superintendent Total			138,912	131,562	140,966	152,466	11,500	
	6935 - Human Resources	83404 - Reproduction/Printing	-	865	865	865	-		
	6935 - Human Resources Total			-	865	865	865	-	
	Assistant Superintendent Total			255,226	257,520	257,133	268,633	11,500	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
66	Business Office	6575 - Professional Development					
		87202 - Training Educ Conferences & Attendance	-	1,710	1,710	1,710	-
		87301 - Professional Affiliations Membership/Pubs	-	127	127	127	-
		6575 - Professional Development Total	-	1,837	1,837	1,837	-
	6920 - Business Office						
		81111 - Administration Salaries & Wages	107,120	106,967	110,333	110,333	-
		81115 - Clerical Salaries & Wages	140,564	161,801	142,616	142,616	-
		81117 - Other Full-time Salaries & Wages	85,854	78,213	93,487	93,487	-
		81202 - Temporary Salaries & Wages Other	-	5,070	-	-	-
		81322 - Other Stipend	-	6,010	-	-	-
		81415 - Longevity Clerical	-	1,668	-	-	-
		81765 - Auto/cellphone Allowance	-	1,200	-	-	-
		82703 - Equipment Rental	-	49,029	49,029	49,029	-
		83101 - Professional & Tech Services	-	40,498	40,498	40,498	-
		83404 - Reproduction/Printing	40,000	3,402	40,000	40,000	-
		84201 - Office Supplies	24,600	12,015	12,015	12,015	-
		85100 - Educational Supplies	6,959	-	-	-	-
		85101 - Reproduction supplies - Paper/Toner	-	3,209	3,209	3,209	-
		85806 - Miscellaneous Supplies	-	857	857	857	-
		87105 - Workshop Stipends/PD Expenses	-	131	131	131	-
		87301 - Professional Affiliations Membership/Pubs	-	1,096	1,096	1,096	-
	6920 - Business Office Total		405,097	471,165	493,271	493,271	-
	Business Office Total		405,097	473,002	495,107	495,107	-

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
69	Payroll	6575 - Professional Development	87301 - Professional Affiliations Membership/Pubs	-	63	63	63	-
		6575 - Professional Development Total		-	63	63	63	-
		6925 - Payroll	81111 - Administration Salaries & Wages	90,262	69,859	92,109	92,109	-
			81115 - Clerical Salaries & Wages	168,733	207,419	172,296	172,296	-
			81301 - Overtime/Peakload Requirement	-	765	-	-	-
			81320 - Skills Stipend	-	311	-	-	-
			81322 - Other Stipend	-	1,557	-	-	-
			81415 - Longevity Clerical	-	1,265	-	-	-
			84201 - Office Supplies	2,850	14,400	14,400	14,400	-
		6925 - Payroll Total		261,845	295,577	278,804	278,804	-
	Payroll Total		261,845	295,640	278,868	278,868	-	
72	Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	20,000	20,000	20,000	20,000	-
		6950 - Food Services Total		20,000	20,000	20,000	20,000	-
	Food Services Total			20,000	20,000	20,000	20,000	-

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**FY12 Superintendent's Proposed Budget
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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
75	Facilities	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	478	478	478	-
			87301 - Professional Affiliations Membership/Pubs	-	216	216	216	-
			6575 - Professional Development Total	-	694	694	694	-
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415	63,361	81,500	81,500	-
			81301 - Overtime/Peakload Requirement	50,000	7,101	65,000	65,000	-
			81302 - Snow/Ice Removal Custodial	-	181,866	175,000	175,000	-
			81304 - Maintenance Salaries	471,074	451,080	471,774	453,024	(18,750)
			81305 - Night Watch	18,000	382	18,000	18,000	-
			81307 - Permit	-	186	-	-	-
			81308 - Out of Classification Salary	3,000	-	3,000	3,000	-
			81310 - Call Back	-	849	-	-	-
			81311 - Supervision	-	10,657	-	-	-
			81313 - Auto Allowance	1,000	10,218	24,000	24,000	-
			81416 - Longevity Custodial	-	16,404	-	-	-
			81760 - Clothing Allowance	4,600	4,600	4,600	4,600	-
			82102 - Fuel	100,000	100,000	100,000	100,000	-
			82103 - Power/Electricity	1,280,191	1,279,406	1,178,220	1,178,220	-
			82104 - Natural Gas	724,309	696,000	730,000	730,000	-
			82403 - Plumbing Services	52,000	37,667	37,667	37,667	-
			82408 - Electrical Services	14,000	4,641	4,641	4,641	-
			82409 - Grounds//Supplies	100,000	-	-	-	-
			82411 - Window/Glass Services/Supplies	-	7,963	7,963	7,963	-
			82412 - HVAC Contracted Services	80,000	140,783	150,000	150,000	-
			82414 - Boiler Services	-	55,080	55,080	55,080	-
			82420 - Elevator Maintenance/Repairs	12,500	20,000	20,000	20,000	-
			82999 - Miscellaneous Maint Services	236,000	-	-	-	-
			83402 - Telephone/pagers	-	1,097	1,097	1,097	-
			84201 - Office Supplies	-	11,543	11,543	11,543	-
			84303 - Plumbing Supplies	-	8,274	8,274	8,274	-
			84306 - Carpentry Supplies/Doors	-	19,141	19,141	19,141	-
			84308 - Electrical Supplies	-	26,361	26,361	26,361	-
			84312 - HVAC Supplies	-	9,947	14,555	14,555	-
			84321 - Equipment Maintenance	30,000	-	-	-	-
		84399 - Miscellaneous Maint Supplies/Materials	-	11,843	11,843	11,843	-	

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**FY12 Superintendent's Proposed Budget
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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase
		84802 - Motor Vehicle Repair	-	5,401	5,401	5,401	-
		87301 - Professional Affiliations Membership/Pubs	-	80	80	80	-
		88945 - Surveys & Tests	-	800	800	800	-
		6960 - Facilities Maintenance Total	3,258,089	3,182,729	3,225,539	3,206,789	(18,750)
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	55,759	53,846	57,850	57,850	-
		81301 - Overtime/Peakload Requirement	-	88,796	-	-	-
		81302 - Snow/Ice Removal Custodial	175,000	-	-	-	-
		81307 - Permit	-	8,083	-	-	-
		81308 - Out of Classification Salary	15,000	10,262	15,000	15,000	-
		81310 - Call Back	-	266	-	-	-
		81311 - Supervision	-	7,868	-	-	-
		81314 - Custodial Clothing Allowance	-	18,200	-	-	-
		81316 - Vacation	-	38,999	-	-	-
		81317 - Additional Cleaning	-	3,117	-	-	-
		81760 - Clothing Allowance	14,000	11,898	14,000	14,000	-
		82904 - Custodial Supplies/Cleaning Services	80,000	144,767	100,000	100,000	-
		84321 - Equipment Maintenance	-	5,273	30,000	30,000	-
		84399 - Miscellaneous Maint Supplies/Materials	-	36	36	36	-
		84802 - Motor Vehicle Repair	-	455	455	455	-
		6965 - Custodial Services Total	339,759	391,864	217,341	217,341	-
	Facilities Total		3,597,848	3,575,287	3,443,573	3,424,823	(18,750)

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
78	Information Technology	6940 - Information Technology	81117 - Other Full-time Salaries & Wages	251,312	291,631	284,176	284,176	-
		81313 - Auto Allowance	-	1,076	-	-	-	
		83101 - Professional & Tech Services	79,808	102,383	102,383	102,383	-	
		83402 - Telephone/pagers	24,038	5,760	5,760	5,760	-	
		85802 - Computer Supplies	30,769	11,657	11,657	11,657	-	
		85804 - Computer Software	48,077	64,936	64,936	64,936	-	
	6940 - Information Technology Total			434,004	477,443	468,912	468,912	-
Information Technology Total			434,004	477,443	468,912	468,912	-	

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase		
81	Transportation	6970 - Transporation Regular Ed	81111 - Administration Salaries & Wages	75,600	148,910	75,600	75,600	-	
		81117 - Other Full-time Salaries & Wages	-	2,556	-	-	-	-	
		81202 - Temporary Salaries & Wages Other	-	17,349	-	-	-	-	
		81301 - Overtime/Peakload Requirement	-	381	50,000	50,000	-	-	
		81416 - Longevity Custodial	-	5,003	-	-	-	-	
		81505 - Other Payments	-	10,000	-	-	-	-	
		83301 - Contracted Transportation to and From Sc	25,000	25,000	18,500	18,500	-	-	
		83302 - Field Trips (including expenses)	2,585	98	98	98	-	-	
		83403 - Advertising	-	565	565	565	-	-	
		84201 - Office Supplies	-	1,853	1,853	1,853	-	-	
		84321 - Equipment Maintenance	20,000	3,999	20,000	20,000	-	-	
		84802 - Motor Vehicle Repair	-	42,144	42,144	42,144	-	-	
		85100 - Educational Supplies	50	-	-	-	-	-	
		6970 - Transporation Regular Ed Total			123,235	257,859	208,761	208,761	-
		6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries & Wages	201,988	124,906	203,937	203,937	-	-
			81118 - Part-time Salaries & Wages	-	45,183	-	-	-	-
	81119 - Summer Program		-	396	-	-	-	-	
	81202 - Temporary Salaries & Wages Other		-	40,857	-	-	-	-	
	81760 - Clothing Allowance		-	1,881	-	-	-	-	
	83301 - Contracted Transportation to and From Sc		711,250	15,846	15,846	15,846	-	-	
	83402 - Telephone/pagers		-	2,743	2,743	2,743	-	-	
	84201 - Office Supplies	-	300	300	300	-	-		
	6975 - Transportation Special Ed In District Total			913,238	232,112	222,826	222,826	-	
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation to and From Sc	-	647,042	647,042	647,042	-	-	
	6980 - Transportation Special Ed Out of District Total			-	647,042	647,042	647,042	-	
	6990 - Transporation Homeless	83301 - Contracted Transportation to and From Sc	75,000	75,000	75,000	75,000	-	-	
	6990 - Transporation Homeless Total			75,000	75,000	75,000	75,000	-	
Transportation Total			1,111,473	1,212,014	1,153,629	1,153,629	-		

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
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	16,822	58,244	35,488	35,488	-
		6818 - Speech/Language Total		16,822	58,244	35,488	35,488	-
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	138,000	110,975	138,000	138,000	-
		6821 - Behavioral Support Total		138,000	110,975	138,000	138,000	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	379,747	397,628	510,993	510,993	-
			81116 - Full/Time Teacher Aides Salaries & Wages	218,204	179,708	249,376	249,376	-
			85103 - Instructional Materials	-	624	624	624	-
		6827 - Self-Contained Academic Instruction Total		597,951	577,960	760,993	760,993	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	5,580	90,004	90,004	-
			81201 - Temporary Salaries & Wages Professional	-	151	-	-	-
		6833 - Social Workers Total		-	5,731	90,004	90,004	-
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	-	2,559	-	-	-
	6857 - SPED contracted Service Total		-	2,559	-	-	-	
	SPED SLC A Total		752,773	755,469	1,048,989	1,048,989	-	
86	SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	17,616	17,616	-
		6812 - OT/PT Total		-	-	17,616	17,616	-
		6815 - Alternative Program	83101 - Professional & Tech Services	-	5,834	5,834	5,834	-
		6815 - Alternative Program Total		-	5,834	5,834	5,834	-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	17,430	11,689	11,689	-
		6818 - Speech/Language Total		11,215	17,430	11,689	11,689	-
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	105,800	112,995	101,200	101,200	-
			83302 - Field Trips (including expenses)	-	66	66	66	-
			84902 - Food Supplies	-	1,020	1,020	1,020	-
			85100 - Educational Supplies	-	467	467	467	-
		6821 - Behavioral Support Total		105,800	114,548	102,753	102,753	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	308,197	299,498	434,418	434,418	-
			81116 - Full/Time Teacher Aides Salaries & Wages	93,516	84,333	140,274	140,274	-
			85106 - Textbooks, Books & Periodicals	-	173	173	173	-
	6827 - Self-Contained Academic Instruction Total		401,713	384,004	574,865	574,865	-	
	6833 - Social Workers	81112 - Teacher Salaries & Wages	93,440	57,199	192,176	192,176	-	
	6833 - Social Workers Total		93,440	57,199	192,176	192,176	-	
	SPED SLC B Total		612,168	579,015	904,934	904,934	-	

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**FY12 Superintendent's Proposed Budget
Budget Detail Subtotalled by Cost Center, Program and Object**

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Proposed Reductions Budget	Change Level Service to Reductions (decrease) / increase	
87	SPED SLC C							
		6809 - SPED Teacher	83302 - Field Trips (including expenses)	-	400	400	400	-
		6809 - SPED Teacher Total		-	400	400	400	-
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	7,677	7,677	-
		6812 - OT/PT Total		-	-	7,677	7,677	-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	19,591	-	-	-
		6818 - Speech/Language Total		-	19,591	-	-	-
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,000	30,286	46,000	46,000	-
		6821 - Behavioral Support Total		46,000	30,286	46,000	46,000	-
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	-	650	-	-	-
		6824 - Inclusion Support Total		-	650	-	-	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	228,318	223,186	292,106	292,106	-
			81116 - Full/Time Teacher Aides Salaries & Wages	46,758	57,397	77,930	77,930	-
			87202 - Training Educ Conferences & Attendance	-	264	264	264	-
		6827 - Self-Contained Academic Instruction Total		275,076	280,848	370,300	370,300	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	24,529	23,129	25,941	25,941	-
		6833 - Social Workers Total		24,529	23,129	25,941	25,941	-
	6860 - SPED testing and assessment	83101 - Professional & Tech Services	-	2,244	2,244	2,244	-	
	6860 - SPED testing and assessment Total		-	2,244	2,244	2,244	-	
	SPED SLC C Total		345,605	357,148	452,562	452,562	-	
Grand Total			44,822,831	44,806,060	46,535,421	43,676,822	(2,858,600)	

Position Control Comparing FY11 Budget and FY12 Level Service Budget

The final and deepest level of detail in this budget presentation is the Position Control report. Subtotaled by Cost Center, Program and Object, like the Budget Detail, Position Control shows each unique permanent staff position in the district, as well as additional salary expenses like substitutes and custodial overtime. It compares the FY11 Budget to the FY12 Level Service Budget by salary and by FTE.

To create the FY12 Level Service Salary estimates, step and lane increases, as well as longevity payments, have been calculated based on the last collective bargaining agreement with the teachers' union. Positions in the area of Special Education have been added based on recent experience and expectation of student need next year.

The Position Control document does NOT show the positional reductions proposed in the Budget Detail. Most staff reductions are governed by collective bargaining agreements, which dictate the terms of seniority and certification by which layoffs must take place. Also, scheduling factors may force changes in the reductions among subject areas. It is impossible at this point to specifically identify which particular positions will be eliminated, and we have not attempted to do so.

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
1 High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	AHSTASUB01	TA Substitute	15,586	15,586	1	1	
		81204 - Extended Term Sub Teacher Total			15,586	15,586	1	1	
	6507 - Secondary Education Total				15,586	15,586	1	1	
	6512 - ELL	81112 - Teacher Salaries & Wages	AHCESLL101	HS ELL	45,601	47,509	1	1	
		81112 - Teacher Salaries & Wages Total			45,601	47,509	1	1	
	6512 - ELL Total				45,601	47,509	1	1	
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages	AHCENGL01	HS English	72,256	72,256	1	1	
			AHCENGL02	HS English	13,778	13,778	0.2	0.2	
			AHCENGL03	HS English	60,595	63,507	1	1	
			AHCENGL04	HS English	68,889	68,889	1	1	
			AHCENGL05	HS English	68,889	68,889	1	1	
			AHCENGL06	HS English	55,359	57,741	1	1	
			AHCENGL07	HS English	63,901	63,901	1	1	
			AHCENGL08	HS English	43,332	44,885	1	1	
			AHCENGL09	HS English	68,889	68,889	1	1	
			AHCENGL10	HS English	48,695	50,597	1	1	
			AHCENGL11	HS English	56,073	55,359	1	1	
			AHCENGL12	HS English	68,835	68,835	1	1	
			AHCENGSS1	HS English/SS	30,358	32,217	0.6	0.6	
			AHCENLLB1	HS Literacy Support	23,000	23,000	1	1	
			81112 - Teacher Salaries & Wages Total			742,849	752,743	12.8	12.8
			6515 - English/Language Arts Total				742,849	752,743	12.8
	6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AHSFASC01	Family Science	72,667	73,318	1	1	
			AHSFASC03	Family Science	41,333	41,333	0.6	0.6	
			AHSFASC04	Family Science	19,332	24,165	0.3	0.3	
	81112 - Teacher Salaries & Wages Total				133,332	138,816	1.9	1.9	
	6518 - Family and Consumer Science Total				133,332	138,816	1.9	1.9	
	6521 - Math	81112 - Teacher Salaries & Wages	AHCMATH01	HS Math	71,537	71,537	1	1	
			AHCMATH02	HS Math	73,061	73,061	1	1	
			AHCMATH03	HS Math	70,191	70,191	1	1	
			AHCMATH04	HS Math	68,889	68,889	1	1	
			AHCMATH05	HS Math	52,028	54,411	1	1	
			AHCMATH06	HS Math	52,978	55,359	1	1	
			AHCMATH07	HS Math	62,028	64,886	1	1	
			AHCMATH08	HS Math	70,413	70,413	1	1	
			AHCMATH09	HS Math	39,337	40,574	1	1	
			AHCMATH10	HS Math	43,460	46,796	1	1	
			AHCMATH11	HS Math	63,552	64,886	1	1	
			81112 - Teacher Salaries & Wages Total			667,474	681,003	11	11
	6521 - Math Total				667,474	681,003	11	11	
	6524 - Science	81112 - Teacher Salaries & Wages	AHCSCIE01	Science	43,703	43,703	0.6	0.6	
			AHCSCIE02	Science	20,846	22,144	0.4	0.4	
			AHCSCIE03	Science	71,537	71,537	1	1	
			AHCSCIE04	Science	68,889	68,889	1	1	
			AHCSCIE05	Science	69,464	69,464	1	1	
			AHCSCIE06	Science	73,314	73,314	1	1	
			AHCSCIE07	Science	66,394	66,394	1	1	
AHCSCIE08			Science	40,574	42,035	1	1		
AHCSCIE09			Science	39,337	40,574	1	1		
AHCSCIE10			Science	52,978	55,359	1	1		
AHCSCIE11			Science	62,028	64,886	1	1		
AHCSCIE12			Science	50,597	52,508	1	1		
81112 - Teacher Salaries & Wages Total			659,661	670,807	11	11			
6524 - Science Total				659,661	670,807	11	11		
6527 - Social Studies	81112 - Teacher Salaries & Wages	AHCENGSS1	Hs Social Studies/Eng	20,239	21,478	0.4	0.4		
		AHCSOCS01	Social Studies	47,268	49,175	1	1		
		AHCSOCS02	Social Studies	68,889	68,889	1	1		
		AHCSOCS03	Social Studies	66,187	68,889	1	1		
		AHCSOCS04	Social Studies	57,741	60,595	1	1		
		AHCSOCS05	Social Studies	52,978	55,359	1	1		
		AHCSOCS06	Social Studies	54,412	56,073	1	1		
		AHCSOCS07	Social Studies	52,978	55,359	1	1		
		AHCSOCS08	Social Studies	51,312	54,412	1	1		
		AHCSOCS09	Social Studies	49,411	51,312	1	1		

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
		81112 - Teacher Salaries & Wages Total	AHCSOCS10	Social Studies	521,415	541,541	9.4	9.4
	6527 - Social Studies Total				521,415	541,541	9.4	9.4
	6533 - World Languages	81112 - Teacher Salaries & Wages	AHCWLF01	French	71,537	71,537	1	1
			AHCWLF02	French	69,540	69,540	1	1
			AHCWLLN01	Latin	53,740	55,359	1	1
			AHCWLLN03	Latin	71,537	71,537	1	1
			AHCWLSPO1	Spanish	46,796	48,694	1	1
			AHCWLSPO2	Spanish	79,838	79,838	1	1
			AHCWLSPO6	Spanish	59,169	62,028	1	1
			AHCWLSPO6	Spanish	47,268	50,597	1	1
			AHCWMAND1	Mandarin	10,000	10,000	0.2	0.2
		81112 - Teacher Salaries & Wages Total			509,425	519,130	8.2	8.2
	6533 - World Languages Total				509,425	519,130	8.2	8.2
	6536 - Art	81112 - Teacher Salaries & Wages	AHSARTS01	HS Art	70,413	70,413	1	1
			AHSARTS02	HS Art	18,527	19,288	0.4	0.4
			AHSARTS03	HS Art	71,537	71,537	1	1
		81112 - Teacher Salaries & Wages Total			160,477	161,238	2.4	2.4
	6536 - Art Total				160,477	161,238	2.4	2.4
	6539 - Music	81112 - Teacher Salaries & Wages	AHSMUDR01	HS Mus/Drama	76,764	76,764	1	1
			AHSMUSK01	HS Music	85,116	85,116	1	1
			AHSMUSK02	HS Music	72,843	72,843	1	1
			AHSMUTK01	HS Music Tech	55,359	57,741	1	1
		81112 - Teacher Salaries & Wages Total			290,082	292,464	4	4
	6539 - Music Total				290,082	292,464	4	4
	6548 - Physical Education	81112 - Teacher Salaries & Wages	AHSPHYS01	Phys Ed	68,334	68,889	1	1
			AHSPHYS02	Phys Ed	65,257	68,889	1	1
			AHSPHYS03	Phys Ed	50,365	52,511	0.95	0.95
		81112 - Teacher Salaries & Wages Total			183,956	190,289	2.95	2.95
		81116 - Full/Time Teacher Aides Salaries & Wages	AHSPHYTA1	Phys Ed Weight Rm TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6548 - Physical Education Total				199,542	205,875	3.95	3.95
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AHSNURSE1	Nursing	42,035	43,939	1	1
			AHSNURSE2	Nursing	81,989	81,989	1	1
		81117 - Other Full-time Salaries & Wages Total			124,024	125,928	2	2
	6554 - Health Services/Nursing Total				124,024	125,928	2	2
	6557 - Guidance	81112 - Teacher Salaries & Wages	AHSGUID01	Guidance	46,796	48,694	1	1
			AHSGUID02	Guidance	69,540	69,540	1	1
			AHSGUID03	Guidance	74,313	74,313	1	1
			AHSGUID04	Guidance	64,516	69,940	1	1
			AHSGUID05	Guidance	74,313	74,313	1	1
			AHSGUSW01	Guidance-Social	70,191	70,191	1	1
			AHSGUTRANS	Transition Support	23,000	23,000	1	1
		81112 - Teacher Salaries & Wages Total			422,669	429,991	7	7
	6557 - Guidance Total				422,669	429,991	7	7
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	AHSLBTA01	Library TA	25,023	25,023	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			25,023	25,023	1	1
	6563 - Library/Media Total				25,023	25,023	1	1
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	AHSPRINCIPAL	Principal	39,901	85,000	0.8	0.8
		81111 - Administration Salaries & Wages Total			39,901	85,000	0.8	0.8
		81115 - Clerical Salaries & Wages	AHSCLERK01	Clerical	51,412	52,163	1	1
			AHSCLERK03	Clerical	50,612	51,363	1	1
			AHSCLRKPT2	Cler (41 Wks)	35,505	36,018	1	1
		81115 - Clerical Salaries & Wages Total			137,529	139,544	3	3
		81117 - Other Full-time Salaries & Wages	AHSGCOP01	Schl Res Off	23,529	23,529	0.5	0.5
			AHSGSUS01	In House Susp	44,886	44,886	1	1
			AHSGTRN01	Truant Officer	38,869	38,869	1	1
		81117 - Other Full-time Salaries & Wages Total			107,284	107,284	2.5	2.5
	6566 - Management and Supervision - Principals Total				284,714	331,828	6.3	6.3
	6569 - Management and Supervision-HS Dean	81111 - Administration Salaries & Wages	AHSDEAN001	Hs Dean	90,957	90,957	1	1
			AHSDEAN002	Hs Dean	40,275	40,275	0.5	0.5
			AHSDEAN003	Hs Dean	79,500	79,500	1	1
		81111 - Administration Salaries & Wages Total			210,732	210,732	2.5	2.5

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**FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget**

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
	6569 - Management and Supervision-HS Dean Total				210,732	210,732	2.5	2.5
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	AHSENRD01	Eng/Reading	70,191	73,314	1	1
		81112 - Teacher Salaries & Wages Total			70,191	73,314	1	1
	6581 - Reading Interventions Total				70,191	73,314	1	1
	6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ13	HS Advisors	6,000	6,000	0	0
		81201 - Temporary Salaries & Wages Professional Total			6,000	6,000	0	0
	6587 - Extended Day Total				6,000	6,000	0	0
	6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	ADMATHLETE	Athletic Dir	72,991	72,991	0.75	0.75
		81111 - Administration Salaries & Wages Total			72,991	72,991	0.75	0.75
		81115 - Clerical Salaries & Wages	AHSCLERK02	Clerical	38,885	39,828	1	1
		81115 - Clerical Salaries & Wages Total			38,885	39,828	1	1
		81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ09	Boys Athletic Stip	132,726	132,726	0	0
			ZZZZZZZZ10	Girls Athletic Stip	102,877	102,877	0	0
			ZZZZZZZZ11	Boy/Girls Stipends	17,639	17,639	0	0
		81201 - Temporary Salaries & Wages Professional Total			253,242	253,242	0	0
	6620 - Athletics (Admin) Total				365,118	366,061	1.75	1.75
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ12	HS Extra Curr	64,126	64,126	0	0
		81201 - Temporary Salaries & Wages Professional Total			64,126	64,126	0	0
		81204 - Extended Term Sub Teacher	ZZZZZZZZ24	Long Term Subs	14,410	20,000	0	0
		81204 - Extended Term Sub Teacher Total			14,410	20,000	0	0
	6700 - C & I Leadership Total				78,536	84,126	0	0
	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDAH504TA01	504 TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6803 - Pupil Services (504) Total				15,586	15,586	1	1
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAHTEACH01	Sped Teacher	72,954	72,954	1	1
			XSPDAHTEACH02	Sped Teacher	70,191	70,191	1	1
			XSPDAHTEACH04	Sped Teacher	63,507	68,889	1	1
			XSPDAHTEACH05	Sped Teacher	50,597	52,978	1	1
		81112 - Teacher Salaries & Wages Total			257,249	265,012	4	4
	6809 - SPED Teacher Total				257,249	265,012	4	4
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	3,838	3,838	0.05	0.05
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1
		81112 - Teacher Salaries & Wages Total			9,898	10,189	0.15	0.15
	6812 - OT/PT Total				9,898	10,189	0.15	0.15
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	AHSALTR01	Alternative	54,411	56,787	1	1
			AHSALTR02	Alternative	70,953	70,953	1	1
		81112 - Teacher Salaries & Wages Total			125,364	127,740	2	2
	6815 - Alternative Program Total				125,364	127,740	2	2
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	5,607	5,845	0.1	0.1
		81112 - Teacher Salaries & Wages Total			5,607	5,845	0.1	0.1
	6818 - Speech/Language Total				5,607	5,845	0.1	0.1
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDHSINCTA01	Inclusion TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6824 - Inclusion Support Total				15,586	15,586	1	1
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR04	Social Worker	12,119	12,701	0.2	0.2
			XSPDSOCWKR05	Social Worker	12,701	13,778	0.2	0.2
		81112 - Teacher Salaries & Wages Total			24,820	26,479	0.4	0.4
	6833 - Social Workers Total				24,820	26,479	0.4	0.4
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	AHSCUSTOD1	Custodian	33,073	33,073	1	1
			AHSCUSTOD2	Custodian	36,558	40,702	1	1
			AHSCUSTOD3	Custodian	41,742	42,142	1	1
			AHSCUSTOD4	Custodian	39,502	41,426	1	1
			AHSCUSTOD5	Custodian	40,694	41,094	1	1
			AHSCUSTOD6	Custodian	41,026	41,726	1	1
			AHSCUSTOD7	Custodian	41,326	41,726	1	1
			AHSCUSTOD8	Custodian	33,073	33,073	1	1
			AHSCUSTOD9	Custodian	42,749	42,749	1	1
			AHSCUSTSR1	Senior Cust	47,758	48,158	1	1
			AHSCUSTSR2	Senior Cust	44,397	44,797	1	1
			AHSCUSTSR3	Senior Cust	44,181	44,581	1	1
		81113 - Custodial Salaries & Wages Total			486,079	495,247	12	12
	6965 - Custodial Services Total				486,079	495,247	12	12
High School Total					6,472,641	6,641,400	108.85	108.85

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE				
3	Ottoison	6507 - Secondary Education	81204 - Extended Term Sub Teacher	AOTTASUB01	TA Substitute	11,697	11,697	1	1			
				AOTTASUB02	TA Substitute	11,697	11,697	1	1			
				AOTTASUB03	TA Substitute	7,200	7,229	0.6	0.6			
				AOTTASUB04	TA Substitute	11,697	11,697	1	1			
				AOTTASUB05	TA Substitute	11,697	11,697	1	1			
				81204 - Extended Term Sub Teacher Total					53,988	54,017	4.6	4.6
		6507 - Secondary Education Total					53,988	54,017	4.6	4.6		
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	AOTACE101	Gifted/Ace		28,318	28,318	0.4	0.4		
							28,318	28,318	0.4	0.4		
		6509 - Gifted & Talented Total					28,318	28,318	0.4	0.4		
		6512 - ELL	81112 - Teacher Salaries & Wages	AOCESLL101	OTTO ELL		33,678	43,332	0.8	0.8		
							33,678	43,332	0.8	0.8		
		6512 - ELL Total					33,678	43,332	0.8	0.8		
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	AOCEN6L01	English Gr 6		49,939	48,694	1	1		
				AOCEN6L02	English Gr 6		52,978	55,359	1	1		
				AOCEN6L03	English Gr 6		70,191	70,191	1	1		
				AOCEN7L01	English Gr 7		48,695	50,597	1	1		
				AOCEN7L02	English Gr 7		49,175	51,142	1	1		
				AOCEN7L03	English Gr 7		45,601	47,509	1	1		
				AOCEN8L01	English Gr 8		72,188	72,188	1	1		
				AOCEN8L02	English Gr 8		55,359	57,741	1	1		
				AOCEN8L03	English Gr 8		60,595	63,507	1	1		
				81112 - Teacher Salaries & Wages Total					504,721	516,928	9	9
		6515 - English/Language Arts Total					504,721	516,928	9	9		
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AOTFASC01	Family Science		68,889	68,889	1	1		
				AOTFASC03	Family Science		70,665	70,665	1	1		
		81112 - Teacher Salaries & Wages Total					139,554	139,554	2	2		
		6518 - Family and Consumer Science Total					139,554	139,554	2	2		
		6521 - Math	81112 - Teacher Salaries & Wages	AOCMAT601	Math Gr 6		71,537	71,537	1	1		
				AOCMAT602	Math Gr 6		63,507	68,889	1	1		
				AOCMAT603	Math Gr 6		52,978	55,359	1	1		
				AOCMAT701	Math Gr 7		71,537	71,537	1	1		
				AOCMAT702	Math Gr 7		59,108	63,901	1	1		
				AOCMAT703	Math Gr 7		43,332	44,885	1	1		
				AOCMAT801	Math Gr 8		63,901	63,901	1	1		
				AOCMAT802	Math Gr 8		43,332	44,885	1	1		
				AOCMAT803	Math Gr 8		63,507	68,889	1	1		
				AOCMATSUP1	Math Support		43,939	49,159	1	1		
				81112 - Teacher Salaries & Wages Total					576,678	602,942	10	10
				81201 - Temporary Salaries & Wages Professional	AOTMATHTUT	Math Tutorial Support		15,000	15,000	0	0	
				81201 - Temporary Salaries & Wages Professional Total					15,000	15,000	0	0
				6521 - Math Total					591,678	617,942	10	10
		6524 - Science	81112 - Teacher Salaries & Wages	AOCSCI601	Science Gr 6		71,777	71,777	1	1		
				AOCSCI602	Science Gr 6		67,028	67,028	1	1		
				AOCSCI603	Science Gr 6		69,282	71,777	1	1		
				AOCSCI701	Science Gr 7		55,359	57,741	1	1		
				AOCSCI702	Science Gr 7		47,268	49,159	1	1		
AOCSCI703	Science Gr 7				50,597	52,978	1	1				
AOCSCI801	Science Gr 8				71,537	71,537	1	1				
AOCSCI802	Science Gr 8				69,363	69,363	1	1				
AOCSCI803	Science Gr 8				63,981	68,889	1	1				
81112 - Teacher Salaries & Wages Total					566,192	580,249	9	9				
6524 - Science Total					566,192	580,249	9	9				
6527 - Social Studies	81112 - Teacher Salaries & Wages	AOCSOC601	Soc St Gr 6		72,256	72,256	1	1				
		AOCSOC602	Soc St Gr 6		61,955	62,716	1	1				
		AOCSOC603	Soc St Gr 6		67,268	67,268	1	1				
		AOCSOC701	Soc St Gr 7		72,256	72,256	1	1				
		AOCSOC702	Soc St Gr 7		52,978	56,073	1	1				
		AOCSOC703	Soc St Gr 7		46,315	48,168	1	1				
		AOCSOC801	Soc St Gr 8		68,889	68,889	1	1				
		AOCSOC802	Soc St Gr 8		68,889	68,889	1	1				
		AOCSOC803	Soc St Gr 8		55,833	57,741	1	1				
		81112 - Teacher Salaries & Wages Total					566,639	574,255	9	9		

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**FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget**

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
	6527 - Social Studies Total				566,639	574,255	9	9
	6533 - World Languages	81112 - Teacher Salaries & Wages	AOCWLEX01	Exploratory	62,028	64,886	1	1
			AOCWLFER01	French	70,191	70,191	1	1
			AOCWLLN01	Latin	43,332	44,885	1	1
			AOCWLSFR1	Span/French	59,657	62,028	1	1
			AOCWLSL01	Span/Latin	68,889	68,889	1	1
			AOCWLSL02	Span/Latin	42,097	43,332	1	1
		81112 - Teacher Salaries & Wages Total			346,194	354,211	6	6
	6533 - World Languages Total				346,194	354,211	6	6
	6536 - Art	81112 - Teacher Salaries & Wages	AOTARTS01	Art	68,889	68,889	1	1
			AOTARTS02	Art	52,978	55,359	1	1
		81112 - Teacher Salaries & Wages Total			121,867	124,248	2	2
	6536 - Art Total				121,867	124,248	2	2
	6539 - Music	81112 - Teacher Salaries & Wages	AOTMUSK01	Music	65,494	68,889	1	1
			AOTMUSK02	Music	62,939	65,456	1	1
		81112 - Teacher Salaries & Wages Total			128,432	134,345	2	2
	6539 - Music Total				128,432	134,345	2	2
	6548 - Physical Education	81112 - Teacher Salaries & Wages	AOTPHYS01	Phys Ed	67,028	67,028	1	1
			AOTPHYS02	Phys Ed	70,639	71,537	1	1
			AOTPHYS03	Phys Ed	63,901	63,901	1	1
		81112 - Teacher Salaries & Wages Total			201,568	202,466	3	3
		81116 - Full/Time Teacher Aides Salaries & Wages	AOTPHYTA1	Phys Ed TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6548 - Physical Education Total				217,154	218,052	4	4
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	AOTTKED01	Tech Ed	68,889	68,889	1	1
			AOTTKED03	Tech Ed	50,597	52,978	1	1
		81112 - Teacher Salaries & Wages Total			119,486	121,867	2	2
		81116 - Full/Time Teacher Aides Salaries & Wages	AOTTKEDTA01	TA Tech Ed	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6551 - Technology Educational (Tech Ed) Total				135,072	137,453	3	3
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AOTNURSE1	Nursing	66,549	66,549	1	1
			AOTNURSE2	Nursing	19,669	20,287	0.5	0.5
		81117 - Other Full-time Salaries & Wages Total			86,218	86,836	1.5	1.5
	6554 - Health Services/Nursing Total				86,218	86,836	1.5	1.5
	6557 - Guidance	81112 - Teacher Salaries & Wages	AOTGUID01	Guidance	52,978	56,073	1	1
			AOTGUID02	Guidance	50,597	52,978	1	1
			AOTGUSW01	Guidance-Social	55,359	57,741	1	1
		81112 - Teacher Salaries & Wages Total			158,934	166,792	3	3
		81201 - Temporary Salaries & Wages Professional	AOTGUIDSUP	Guidance Support	2,000	2,000	0	0
		81201 - Temporary Salaries & Wages Professional Total			2,000	2,000	0	0
	6557 - Guidance Total				160,934	168,792	3	3
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	AOTLBTA01	Library TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6563 - Library/Media Total				15,586	15,586	1	1
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	AOTASTPRC1	Asst Prin	83,865	83,865	1	1
			AOTASTPRC2	Asst Prin	79,500	79,500	1	1
			AOTPRINCIP	Principal	109,000	109,000	1	1
		81111 - Administration Salaries & Wages Total			272,365	272,365	3	3
		81114 - Food Service Salaries & Wages	ZZZZZZZZZ21	Lunch/Aides	35,759	35,759	0	0
		81114 - Food Service Salaries & Wages Total			35,759	35,759	0	0
		81115 - Clerical Salaries & Wages	AOTCLERK01	Clerical	43,869	44,519	1	1
			AOTCLERK02	Clerical	14,095	14,307	0.5	0.5
			AOTCLERK03	Clerical	50,962	51,713	1	1
		81115 - Clerical Salaries & Wages Total			108,926	110,539	2.5	2.5
		81117 - Other Full-time Salaries & Wages	AOTGSUS01	In House Susp	66,391	66,391	1	1
		81117 - Other Full-time Salaries & Wages Total			66,391	66,391	1	1
	6566 - Management and Supervision - Principals Total				483,441	485,053	6.5	6.5
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	AOCENRD01	Eng/Reading	29,216	30,358	0.6	0.6
			AOCENRD02	Eng/Reading	56,073	57,741	1	1
		81112 - Teacher Salaries & Wages Total			85,289	88,099	1.6	1.6
	6581 - Reading Interventions Total				85,289	88,099	1.6	1.6
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZZ14	MS Extra Curr	21,684	21,684	0	0
		81201 - Temporary Salaries & Wages Professional Total			21,684	21,684	0	0

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
		81203 - Substitute Teachers Day - to- Day	ZZZZZZZZ23	MS Subs Gen Ed	21,760	20,000	0	0	
		81203 - Substitute Teachers Day - to- Day Total			21,760	20,000	0	0	
	6700 - C & J Leadership Total				43,444	41,684	0	0	
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAOLBTCH01	Sped Teacher	71,777	71,777	1	1	
			XSPDAOLBTCH02	Sped Teacher	57,741	60,595	1	1	
			XSPDAOTEACH01	Sped Teacher	72,016	72,016	1	1	
			XSPDAOTEACH02	Sped Teacher	44,885	46,796	1	1	
			XSPDAOTEACH03	Sped Teacher	55,359	57,741	1	1	
			XSPDAOTEACH04	Sped Teacher	71,537	71,537	1	1	
		81112 - Teacher Salaries & Wages Total			373,315	380,462	6	6	
	6809 - SPED Teacher Total				373,315	380,462	6	6	
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	15,354	15,354	0.2	0.2	
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1	
		81112 - Teacher Salaries & Wages Total			21,413	21,705	0.3	0.3	
	6812 - OT/PT Total				21,413	21,705	0.3	0.3	
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	22,429	23,378	0.4	0.4	
		81112 - Teacher Salaries & Wages Total			22,429	23,378	0.4	0.4	
		81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOTLANTA01	LB TA	15,586	15,586	1	1	
			XSPDOTLANTA02	LB TA	15,586	15,586	1	1	
			XSPDOTLANTA03	LB TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			46,758	46,758	3	3	
	6818 - Speech/Language Total				69,187	70,136	3.4	3.4	
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOTINCTA01	Inclusion TA	15,586	15,586	1	1	
			XSPDOTINCTA02	Inclusion TA	15,586	15,586	1	1	
			XSPDOTINCTA03	Inclusion TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			46,758	46,758	3	3	
	6824 - Inclusion Support Total				46,758	46,758	3	3	
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR02	Social Worker	10,596	11,072	0.2	0.2	
			XSPDSOCWKR03	Social Worker	11,548	12,119	0.2	0.2	
		81112 - Teacher Salaries & Wages Total			22,144	23,191	0.4	0.4	
	6833 - Social Workers Total				22,144	23,191	0.4	0.4	
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDAO121TA01	1:1 TA	15,586	15,586	1	1	
			XSPDOT121TA01	1:1 TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	2	2	
	6845 - One to One Assistance Total				31,172	31,172	2	2	
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	OMCCUSTSR1	Senior Cust	43,581	44,181	1	1	
			OMCCUSTSR2	Senior Cust	43,349	43,949	1	1	
		81113 - Custodial Salaries & Wages Total			86,930	88,130	2	2	
	6965 - Custodial Services Total				86,930	88,130	2	2	
	Ottoson Total				4,959,318	5,070,508	92.5	92.5	
6	Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BIAKG101	Kindergarten	67,028	67,028	1	1
				BIAKG102	Kindergarten	63,507	68,889	1	1
				BIAKG103	Kindergarten	68,889	68,889	1	1
		81112 - Teacher Salaries & Wages Total			199,424	204,806	3	3	
		81116 - Full/Time Teacher Aides Salaries & Wages	BIKGT A01	Kinder Aides	15,586	15,586	1	1	
			BIKGT A02	Kinder Aides	7,793	7,793	0.5	0.5	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			23,379	23,379	1.5	1.5	
	6503 - Kindergarten Total				222,803	228,185	4.5	4.5	
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	BIGR0101	Grade 1	66,789	66,789	1	1	
			BIGR0102	Grade 1	66,789	66,789	1	1	
			BIGR0103	Grade 1	71,777	71,777	1	1	
			BIGR0201	Grade 2	71,777	71,777	1	1	
			BIGR0202	Grade 2	71,777	71,777	1	1	
			BIGR0203	Grade 2	55,359	57,741	1	1	
			BIGR0301	Grade 3	72,256	72,256	1	1	
			BIGR0302	Grade 3	71,537	71,537	1	1	
			BIGR0303	Grade 3	69,540	69,540	1	1	
			BIGR0401	Grade 4	52,978	55,359	1	1	
			BIGR0402	Grade 4	52,978	55,359	1	1	
			BIGR0403	Grade 4	50,597	52,978	1	1	
			BIGR0502	Grade 5	68,889	69,540	1	1	
			BIGR0503	Grade 5	50,597	52,978	1	1	
		81112 - Teacher Salaries & Wages Total			893,640	906,197	14	14	

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
	6506 - Elementary Education Total				893,640	906,197	14	14
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	BINURSE01	Nursing	68,889	68,889	1	1
		81117 - Other Full-time Salaries & Wages Total			68,889	68,889	1	1
	6554 - Health Services/Nursing Total				68,889	68,889	1	1
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	BILBTA01	ESW Library	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6563 - Library/Media Total				15,586	15,586	1	1
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	BIPRINCIPAL	Principal	106,075	106,075	1	1
		81111 - Administration Salaries & Wages Total			106,075	106,075	1	1
		81115 - Clerical Salaries & Wages	BICLERK01	Clerical	34,705	35,218	1	1
		81115 - Clerical Salaries & Wages Total			34,705	35,218	1	1
	6566 - Management and Supervision - Principals Total				140,780	141,293	2	2
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	BIHARD01	ESW Reading	62,028	64,846	1	1
		81112 - Teacher Salaries & Wages Total	BIREAD01	ESW Reading	72,256	72,256	1	1
		81112 - Teacher Salaries & Wages Total			134,284	137,102	2	2
	6581 - Reading Interventions Total				134,284	137,102	2	2
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBITEACH01	Sped Teacher	46,796	49,411	1	1
		81112 - Teacher Salaries & Wages Total			46,796	49,411	1	1
	6809 - SPED Teacher Total				46,796	49,411	1	1
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	20,667	20,667	0.3	0.3
		81112 - Teacher Salaries & Wages Total	XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1
		81112 - Teacher Salaries & Wages Total			26,726	27,017	0.4	0.4
	6812 - OT/PT Total				26,726	27,017	0.4	0.4
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	27,556	27,556	0.4	0.4
		81112 - Teacher Salaries & Wages Total			27,556	27,556	0.4	0.4
	6818 - Speech/Language Total				27,556	27,556	0.4	0.4
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBIINCTA01	Inclusion TA	15,586	15,586	1	1
			XSPDBIINCTA02	Inclusion TA	15,586	15,586	1	1
			XSPDBIINCTA03	Inclusion TA	15,586	15,586	1	1
			XSPDBIINCTA04	Inclusion TA	15,586	15,586	1	1
			XSPDBIINCTA05	Inclusion TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930	5	5
	6824 - Inclusion Support Total				77,930	77,930	5	5
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	21,191	22,144	0.4	0.4
		81112 - Teacher Salaries & Wages Total			21,191	22,144	0.4	0.4
	6833 - Social Workers Total				21,191	22,144	0.4	0.4
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	BISCUSTOD1	Custodian	34,368	38,293	1	1
			BISCUSTSR1	Senior Cust	42,749	43,349	1	1
		81113 - Custodial Salaries & Wages Total			77,118	81,642	2	2
	6965 - Custodial Services Total				77,118	81,642	2	2
	Bishop Total				1,753,299	1,782,952	33.7	33.7
9 Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BRAKG101	Kindergarten	71,537	71,537	1	1
			BRAKG102	Kindergarten	52,978	55,359	1	1
			BRAKG103	Kindergarten	53,695	56,073	1	1
			BRAKG104	Kindergarten	42,094	43,332	1	1
		81112 - Teacher Salaries & Wages Total			220,304	226,301	4	4
		81116 - Full/Time Teacher Aides Salaries & Wages	BRKGTA01	Kinder Aides	7,793	7,793	0.5	0.5
			BRKGTA02	Kinder Aides	7,793	7,793	0.5	0.5
			BRKGTA03	Kinder Aides	7,793	7,793	0.5	0.5
			BRKGTA04	Kinder Aides	7,793	7,793	0.5	0.5
		81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	2	2
	6503 - Kindergarten Total				251,476	257,473	6	6
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	BRGR0101	Grade 1	49,658	55,359	1	1
			BRGR0102	Grade 1	66,789	66,789	1	1
			BRGR0103	Grade 1	46,796	48,694	1	1
			BRGR0202	Grade 2	60,595	63,507	1	1
			BRGR0203	Grade 2	62,028	64,846	1	1
			BRGR0204	Grade 2	73,558	73,558	1	1
			BRGR0301	Grade 3	48,695	43,332	1	1
			BRGR0302	Grade 3	55,359	57,741	1	1
			BRGR0303	Grade 3	48,695	50,597	1	1
			BRGR0401	Grade 4	58,455	61,312	1	1
			BRGR0402	Grade 4	50,597	52,978	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
			BRGR0403	Grade 4	48,695	50,597	1	1	
			BRGR0501	Grade 5	52,978	56,073	1	1	
			BRGR0502	Grade 5	71,537	72,839	1	1	
			BRGR0503	Grade 5	53,695	56,073	1	1	
		81112 - Teacher Salaries & Wages Total			848,130	874,295	15	15	
	6506 - Elementary Education Total				848,130	874,295	15	15	
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	BRNURSE01	Nursing	68,889	68,889	1	1	
		81117 - Other Full-time Salaries & Wages Total			68,889	68,889	1	1	
	6554 - Health Services/Nursing Total				68,889	68,889	1	1	
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	BRLBTA01	ESW Library	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1	
	6563 - Library/Media Total				15,586	15,586	1	1	
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	BRPRINCIPAL	Principal	105,575	105,575	1	1	
		81111 - Administration Salaries & Wages Total			105,575	105,575	1	1	
		81115 - Clerical Salaries & Wages	BRCLERK01	Clerical	35,505	36,018	1	1	
		81115 - Clerical Salaries & Wages Total			35,505	36,018	1	1	
	6566 - Management and Supervision - Principals Total				141,080	141,593	2	2	
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	BRREAD01	ESW Reading	58,455	61,312	1	1	
			BRREAD02	ESW Reading	28,933	30,076	0.6	0.6	
		81112 - Teacher Salaries & Wages Total			87,388	91,388	1.6	1.6	
	6581 - Reading Interventions Total				87,388	91,388	1.6	1.6	
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBRTEACH01	Sped Teacher	68,889	68,889	1	1	
		81112 - Teacher Salaries & Wages Total			68,889	68,889	1	1	
	6809 - SPED Teacher Total				68,889	68,889	1	1	
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	28,711	28,711	0.4	0.4	
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1	
		81112 - Teacher Salaries & Wages Total			34,770	35,062	0.5	0.5	
	6812 - OT/PT Total				34,770	35,062	0.5	0.5	
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	28,711	28,711	0.4	0.4	
		81112 - Teacher Salaries & Wages Total			28,711	28,711	0.4	0.4	
	6818 - Speech/Language Total				28,711	28,711	0.4	0.4	
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBRINCTA01	Inclusion TA	15,586	15,586	1	1	
			XSPDBRINCTA02	Inclusion TA	15,586	15,586	1	1	
			XSPDBRINCTA03	Inclusion TA	15,586	15,586	1	1	
			XSPDBRINCTA04	Inclusion TA	15,586	15,586	1	1	
			XSPDBRINCTA05	Inclusion TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930	5	5	
	6824 - Inclusion Support Total				77,930	77,930	5	5	
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	18,179	19,052	0.3	0.3	
		81112 - Teacher Salaries & Wages Total			18,179	19,052	0.3	0.3	
	6833 - Social Workers Total				18,179	19,052	0.3	0.3	
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	SWBLDTA1	BLDG TA	15,586	15,586	1	1	
			XSPDBR121TA01	1:1 TA	15,586	15,586	1	1	
			XSPDBR121TA02	1:1 TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			46,758	46,758	3	3	
	6845 - One to One Assistance Total				46,758	46,758	3	3	
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	BRACUSTOD1	Custodian	39,502	41,726	1	1	
			BRACUSTSR1	Senior Cust	43,581	43,981	1	1	
		81113 - Custodial Salaries & Wages Total			83,083	85,707	2	2	
	6965 - Custodial Services Total				83,083	85,707	2	2	
	Brackett Total				1,770,869	1,811,333	38.8	38.8	
12	Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	DAADG104	Kindergarten	48,694	50,597	1	1
				DAAKG101	Kindergarten	68,889	68,889	1	1
				DAAKG102	Kindergarten	66,789	66,789	1	1
				DAAKG103	Kindergarten	57,741	60,595	1	1
		81112 - Teacher Salaries & Wages Total			242,113	246,870	4	4	
		81116 - Full/Time Teacher Aides Salaries & Wages	DAKGTA01	Kinder Aides	7,793	7,793	0.5	0.5	
			DAKGTA02	Kinder Aides	9,352	9,352	0.6	0.6	
			DAKGTA03	Kinder Aides	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			32,731	32,731	2.1	2.1	
	6503 - Kindergarten Total				274,844	279,601	6.1	6.1	
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	DAGR0101	Grade 1	48,694	50,597	1	1	
			DAGR0102	Grade 1	48,694	50,597	1	1	

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
			DAGR0103	Grade 1	46,796	48,694	1	1	
			DAGR0201	Grade 2	52,028	53,695	1	1	
			DAGR0202	Grade 2	63,507	68,889	1	1	
			DAGR0203	Grade 2	54,411	56,787	1	1	
			DAGR0301	Grade 3	48,694	50,597	1	1	
			DAGR0302	Grade 3	51,318	55,359	1	1	
			DAGR0303	Grade 3	42,097	43,332	1	1	
			DAGR0401	Grade 4	72,016	72,016	1	1	
			DAGR0402	Grade 4	56,787	59,108	1	1	
			DAGR0403	Grade 4	71,537	71,537	1	1	
			DAGR0501	Grade 5	52,978	56,073	1	1	
			DAGR0502	Grade 5	50,597	52,978	1	1	
			DAGR0503	Grade 5	39,337	39,337	1	1	
		81112 - Teacher Salaries & Wages Total			799,491	829,596	15	15	
	6506 - Elementary Education Total				799,491	829,596	15	15	
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	DANURSE01	Nursing	49,658	54,411	1	1	
		81117 - Other Full-time Salaries & Wages Total			49,658	54,411	1	1	
	6554 - Health Services/Nursing Total				49,658	54,411	1	1	
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	DALBRA01	ESW Library	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1	
	6563 - Library/Media Total				15,586	15,586	1	1	
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	DAPRINICPAL	Principal	105,575	105,575	1	1	
		81111 - Administration Salaries & Wages Total			105,575	105,575	1	1	
		81115 - Clerical Salaries & Wages	DACLERK01	Clerical	35,055	35,568	1	1	
		81115 - Clerical Salaries & Wages Total			35,055	35,568	1	1	
	6566 - Management and Supervision - Principals Total				140,630	141,143	2	2	
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	DAREAD01	ESW Reading	70,191	70,191	1	1	
			DAREAD02	ESW Reading	22,330	38,908	0.6	0.6	
		81112 - Teacher Salaries & Wages Total			92,521	109,099	1.6	1.6	
	6581 - Reading Interventions Total				92,521	109,099	1.6	1.6	
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDDATEACH01	Sped Teacher	52,978	55,359	1	1	
		81112 - Teacher Salaries & Wages Total			52,978	55,359	1	1	
	6809 - SPED Teacher Total				52,978	55,359	1	1	
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	21,533	21,533	0.3	0.3	
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1	
		81112 - Teacher Salaries & Wages Total			27,593	27,884	0.4	0.4	
	6812 - OT/PT Total				27,593	27,884	0.4	0.4	
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECH07	Speech	26,907	28,615	0.4	0.4	
		81112 - Teacher Salaries & Wages Total			26,907	28,615	0.4	0.4	
	6818 - Speech/Language Total				26,907	28,615	0.4	0.4	
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDDAINCTA01	Inclusion TA	15,586	15,586	1	1	
			XSPDDAINCTA02	Inclusion TA	15,586	23,000	1	1	
			XSPDDAINCTA03	Inclusion TA	15,586	18,159	1	1	
			XSPDDAINCTA04	Inclusion TA	15,586	15,586	1	1	
			XSPDDAINCTA05	Inclusion TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	87,917	5	5	
	6824 - Inclusion Support Total				77,930	87,917	5	5	
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR06	Social Worker	21,867	21,867	0.3	0.3	
		81112 - Teacher Salaries & Wages Total			21,867	21,867	0.3	0.3	
	6833 - Social Workers Total				21,867	21,867	0.3	0.3	
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDDA121TA01	1:1 TA	15,586	23,000	1	1	
			XSPDDA121TA02	1:1 TA	15,586	15,586	1	1	
			XSPDDA121TA03	1:1 TA	15,586	52,028	1	1	
			XSPDDA121TA04	1:1 TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			62,344	106,200	4	4	
	6845 - One to One Assistance Total				62,344	106,200	4	4	
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	DALCUSTOD1	Custodian	41,326	41,726	1	1	
			DALCUSTSR1	Senior Cust	43,581	43,981	1	1	
		81113 - Custodial Salaries & Wages Total			84,907	85,707	2	2	
	6965 - Custodial Services Total				84,907	85,707	2	2	
	Dallin Total				1,727,256	1,842,985	39.8	39.8	
15	Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	HAAKG101	Kindergarten	52,978	55,359	1	1
				HAAKG102	Kindergarten	48,694	50,597	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
		81112 - Teacher Salaries & Wages Total			101,672	105,956	2	2	
		81116 - Full/Time Teacher Aides Salaries & Wages	HAKGTA02	Kinder Aides	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1	
	6503 - Kindergarten Total				117,258	121,542	3	3	
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	HAGR0101	Grade 1	49,175	51,142	1	1	
			HAGR0102	Grade 1	50,597	52,978	1	1	
			HAGR0103	Grade 1	52,978	55,359	1	1	
			HAGR0201	Grade 2	68,889	68,889	1	1	
			HAGR0202	Grade 2	46,796	48,694	1	1	
			HAGR0203	Grade 2	50,597	52,978	1	1	
			HAGR0301	Grade 3	63,507	68,889	1	1	
			HAGR0302	Grade 3	44,885	46,796	1	1	
			HAGR0303	Grade 3	69,181	71,863	1	1	
			HAGR0401	Grade 4	55,359	57,741	1	1	
			HAGR0402	Grade 4	48,694	50,597	1	1	
			HAGR0501	Grade 5	71,537	71,537	1	1	
			HAGR0502	Grade 5	55,359	57,741	1	1	
		81112 - Teacher Salaries & Wages Total			727,554	755,204	13	13	
	6506 - Elementary Education Total				727,554	755,204	13	13	
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	HANURSE01	Nursing	19,669	20,287	0.5	0.5	
		81117 - Other Full-time Salaries & Wages Total			19,669	20,287	0.5	0.5	
	6554 - Health Services/Nursing Total				19,669	20,287	0.5	0.5	
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	HALBTA01	ESW Library	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1	
	6563 - Library/Media Total				15,586	15,586	1	1	
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	HAPRINCIPAL	Principal	105,575	105,575	1	1	
		81111 - Administration Salaries & Wages Total			105,575	105,575	1	1	
		81115 - Clerical Salaries & Wages	HACLERK01	Clerical	35,505	36,018	1	1	
		81115 - Clerical Salaries & Wages Total			35,505	36,018	1	1	
	6566 - Management and Supervision - Principals Total				141,080	141,593	2	2	
	6578 - Math RTI	81112 - Teacher Salaries & Wages	XSPDHATEACH01	Math RTI	16,230	16,814	0.4	0.4	
		81112 - Teacher Salaries & Wages Total			16,230	16,814	0.4	0.4	
	6578 - Math RTI Total				16,230	16,814	0.4	0.4	
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	HAREAD01	ESW Reading	62,028	64,846	1	1	
		81112 - Teacher Salaries & Wages Total			62,028	64,846	1	1	
	6581 - Reading Interventions Total				62,028	64,846	1	1	
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDHATEACH01	Sped Teacher	24,344	25,221	0.6	0.6	
		81112 - Teacher Salaries & Wages Total			24,344	25,221	0.6	0.6	
	6809 - SPED Teacher Total				24,344	25,221	0.6	0.6	
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	15,354	15,354	0.2	0.2	
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1	
		81112 - Teacher Salaries & Wages Total			21,413	21,705	0.3	0.3	
	6812 - OT/PT Total				21,413	21,705	0.3	0.3	
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	21,533	21,533	0.3	0.3	
		81112 - Teacher Salaries & Wages Total			21,533	21,533	0.3	0.3	
	6818 - Speech/Language Total				21,533	21,533	0.3	0.3	
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDHAINCTA01	Inclusion TA	31,172	31,172	2	2	
			XSPDHAINCTA02	Inclusion TA	15,586	17,630	1	1	
			XSPDHAINCTA03	Inclusion TA	15,586	15,586	1	1	
			XSPDHAINCTA04	Inclusion TA	15,586	15,586	1	1	
			XSPDHAINCTA05	Inclusion TA	15,586	15,586	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			93,516	95,560	6	6	
	6824 - Inclusion Support Total				93,516	95,560	6	6	
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	28,076	28,076	0.4	0.4	
		81112 - Teacher Salaries & Wages Total			28,076	28,076	0.4	0.4	
	6833 - Social Workers Total				28,076	28,076	0.4	0.4	
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	HARCUSTOD1	Custodian	41,326	41,726	1	1	
			HARCUSTSR1	Senior Cust	41,326	41,726	1	1	
		81113 - Custodial Salaries & Wages Total			82,652	83,452	2	2	
	6965 - Custodial Services Total				82,652	83,452	2	2	
	Hardy Total				1,370,939	1,411,419	30.5	30.5	
18	Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	PEAKG101	Kindergarten	50,597	52,978	1	1
				PEAKG102	Kindergarten	40,574	42,035	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
		81112 - Teacher Salaries & Wages Total			91,171	95,013	2	2
		81116 - Full/Time Teacher Aides Salaries & Wages	PEKGT01	Kinder Aides	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6503 - Kindergarten Total				106,757	110,599	3	3
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	PEGR0101	Grade 1	49,658	52,028	1	1
			PEGR0102	Grade 1	40,574	42,035	1	1
			PEGR0201	Grade 2	47,509	49,411	1	1
			PEGR0202	Grade 2	52,978	55,359	1	1
			PEGR0301	Grade 3	52,731	56,261	1	1
			PEGR0302	Grade 3	67,028	67,028	1	1
			PEGR0401	Grade 4	48,694	50,597	1	1
			PEGR0402	Grade 4	76,681	76,681	1	1
			PEGR0501	Grade 5	60,595	63,507	1	1
			PEGR0502	Grade 5	61,312	64,176	1	1
		81112 - Teacher Salaries & Wages Total			557,760	577,083	10	10
	6506 - Elementary Education Total				557,760	577,083	10	10
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	PENURSE01	Nursing	26,599	28,755	0.45	0.45
		81117 - Other Full-time Salaries & Wages Total			26,599	28,755	0.45	0.45
	6554 - Health Services/Nursing Total				26,599	28,755	0.45	0.45
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	PELBT01	ESW Library	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6563 - Library/Media Total				15,586	15,586	1	1
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	PEPRINCIPAL	Principal	100,000	100,000	1	1
		81111 - Administration Salaries & Wages Total			100,000	100,000	1	1
		81115 - Clerical Salaries & Wages	PECLERK01	Clerical	35,055	35,568	1	1
		81115 - Clerical Salaries & Wages Total			35,055	35,568	1	1
	6566 - Management and Supervision - Principals Total				135,055	135,568	2	2
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	PEREAD01	ESW Reading	68,889	68,889	1	1
		81112 - Teacher Salaries & Wages Total			68,889	68,889	1	1
	6581 - Reading Interventions Total				68,889	68,889	1	1
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDPECTEAC01	Co-Teachers	72,016	72,016	1	1
			XSPDPECTEAC02	Co-Teachers	44,885	46,796	1	1
			XSPDPECTEAC03	Co-Teachers	71,537	71,537	1	1
			XSPDPECTEAC04	Co-Teachers	42,097	43,332	1	1
			XSPDPECTEAC05	Co-Teachers	46,796	48,694	1	1
		81112 - Teacher Salaries & Wages Total			277,331	282,375	5	5
	6809 - SPED Teacher Total				277,331	282,375	5	5
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	41,333	41,333	0.6	0.6
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1
		81112 - Teacher Salaries & Wages Total			47,393	47,684	0.7	0.7
	6812 - OT/PT Total				47,393	47,684	0.7	0.7
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	41,333	41,333	0.6	0.6
		81112 - Teacher Salaries & Wages Total			41,333	41,333	0.6	0.6
	6818 - Speech/Language Total				41,333	41,333	0.6	0.6
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDPEINCTA01	Inclusion TA	15,586	15,586	1	1
			XSPDPEINCTA02	Inclusion TA	15,586	15,586	1	1
			XSPDPEINCTA03	Inclusion TA	15,586	15,586	1	1
			XSPDPEINCTA04	Inclusion TA	15,586	15,586	1	1
			XSPDPEINCTA05	Inclusion TA	15,586	15,586	1	1
			XSPDPEINCTA06	Inclusion TA	15,586	15,586	1	1
			XSPDPEINCTA07	Inclusion TA		15,586		1
			XSPDPEINCTA08	Inclusion TA		15,586		1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			93,516	124,688	6	8
	6824 - Inclusion Support Total				93,516	124,688	6	8
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	35,096	35,096	0.5	0.5
		81112 - Teacher Salaries & Wages Total			35,096	35,096	0.5	0.5
	6833 - Social Workers Total				35,096	35,096	0.5	0.5
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDPE121TA01	1:1 TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6845 - One to One Assistance Total				15,586	15,586	1	1
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	PIECUSTOD1	Custodian	41,326	41,726	1	1
			PIECUSTSR1	Senior Cust	42,749	43,349	1	1
		81113 - Custodial Salaries & Wages Total			84,075	85,075	2	2

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
	6965 - Custodial Services Total				84,075	85,075	2	2
	Peirce Total				1,504,975	1,568,317	33.25	35.25
21	Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	STAKG101 Kindergarten	72,256	72,256	1	1
				STAKG102 Kindergarten	68,889	68,889	1	1
			81112 - Teacher Salaries & Wages Total		141,145	141,145	2	2
			81116 - Full/Time Teacher Aides Salaries & Wages	STKGTA01 Kinder Aides	11,690	11,690	0.75	0.75
				STKGTA02 Kinder Aides	11,690	11,690	0.75	0.75
			81116 - Full/Time Teacher Aides Salaries & Wages Total		23,380	23,380	1.5	1.5
		6503 - Kindergarten Total			164,525	164,525	3.5	3.5
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	STGR0101 Grade 1	68,889	68,889	1	1
				STGR0102 Grade 1	43,460	45,198	1	1
				STGR0103 Grade 1	50,597	53,695	1	1
				STGR0201 Grade 2	52,978	55,359	1	1
				STGR0202 Grade 2	42,097	43,332	1	1
				STGR0203 Grade 2	68,889	68,889	1	1
				STGR0301 Grade 3	62,124	63,315	1	1
				STGR0302 Grade 3	63,507	68,889	1	1
				STGR0401 Grade 4	48,694	50,597	1	1
				STGR0402 Grade 4	57,741	60,595	1	1
				STGR0501 Grade 5	48,694	50,597	1	1
				STGR0502 Grade 5	56,074	58,336	1	1
			81112 - Teacher Salaries & Wages Total		663,744	687,691	12	12
		6506 - Elementary Education Total			663,744	687,691	12	12
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	STNURSE01 Nursing	56,787	59,108	1	1
			81117 - Other Full-time Salaries & Wages Total		56,787	59,108	1	1
		6554 - Health Services/Nursing Total			56,787	59,108	1	1
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	STLATA01 ESW Library	15,586	15,586	1	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		15,586	15,586	1	1
		6563 - Library/Media Total			15,586	15,586	1	1
		6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	STPRINCIPAL Principal	106,075	106,075	1	1
			81111 - Administration Salaries & Wages Total		106,075	106,075	1	1
			81115 - Clerical Salaries & Wages	STCLERK01 Clerical	35,055	35,568	1	1
			81115 - Clerical Salaries & Wages Total		35,055	35,568	1	1
		6566 - Management and Supervision - Principals Total			141,130	141,643	2	2
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	STREAD01 ESW Reading	75,316	75,316	1	1
				STTHRD01 ESW Reading	72,839	72,839	1	1
			81112 - Teacher Salaries & Wages Total		148,155	148,155	2	2
		6581 - Reading Interventions Total			148,155	148,155	2	2
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDSTTEACH01 Sped Teacher	72,016	72,016	1	1
			81112 - Teacher Salaries & Wages Total		72,016	72,016	1	1
		6809 - SPED Teacher Total			72,016	72,016	1	1
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05 OT	13,778	13,778	0.2	0.2
				XSPDPHYSTPY01 PT	6,060	6,351	0.1	0.1
			81112 - Teacher Salaries & Wages Total		19,837	20,129	0.3	0.3
		6812 - OT/PT Total			19,837	20,129	0.3	0.3
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT04 Speech	25,999	26,931	0.6	0.6
			81112 - Teacher Salaries & Wages Total		25,999	26,931	0.6	0.6
		6818 - Speech/Language Total			25,999	26,931	0.6	0.6
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSTINCTA01 Inclusion TA	15,586	15,586	1	1
				XSPDSTINCTA02 Inclusion TA	15,586	15,586	1	1
				XSPDSTINCTA03 Inclusion TA	15,586	15,586	1	1
				XSPDSTINCTA04 Inclusion TA	15,586	15,586	1	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		62,344	62,344	4	4
		6824 - Inclusion Support Total			62,344	62,344	4	4
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01 Social Worker	21,191	22,144	0.4	0.4
			81112 - Teacher Salaries & Wages Total		21,191	22,144	0.4	0.4
		6833 - Social Workers Total			21,191	22,144	0.4	0.4
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDST121TA01 1:1 TA	15,586	15,586	1	1
				XSPDST121TA02 1:1 TA	15,586	15,586	1	1
			81116 - Full/Time Teacher Aides Salaries & Wages Total		31,172	31,172	2	2
		6845 - One to One Assistance Total			31,172	31,172	2	2
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	STRCUSTOD1 Custodian	33,074	37,737	1	1
				STRCUSTSR1 Senior Cust	40,694	43,749	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
	6965 - Custodial Services Total	81113 - Custodial Salaries & Wages Total			73,768	81,486	2	2
	Stratton Total				73,768	81,486	2	2
24 Thompson					1,496,254	1,532,929	31.8	31.8
	6503 - Kindergarten	81112 - Teacher Salaries & Wages	THAKG101	Kindergarten	52,978	55,359	1	1
			THAKG102	Kindergarten	52,978	55,359	1	1
			THAKG103	Kindergarten	42,097	43,332	1	1
		81112 - Teacher Salaries & Wages Total			148,053	154,050	3	3
		81116 - Full/Time Teacher Aides Salaries & Wages	THKGT A01	Kinder Aides	7,793	7,793	0.5	0.5
			THKGT A02	Kinder Aides	7,793	7,793	0.5	0.5
			THKGT A03	Kinder Aides	7,793	7,793	0.5	0.5
		81116 - Full/Time Teacher Aides Salaries & Wages Total			23,379	23,379	1.5	1.5
	6503 - Kindergarten Total				171,432	177,429	4.5	4.5
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	THGR0101	Grade 1	63,507	68,889	1	1
			THGR0102	Grade 1	55,359	57,741	1	1
			THGR0103	Grade 1	68,889	68,889	1	1
			THGR0201	Grade 2	43,332	44,885	1	1
			THGR0202	Grade 2	42,097	43,332	1	1
			THGR0301	Grade 3	60,595	63,507	1	1
			THGR0302	Grade 3	52,978	55,359	1	1
			THGR0401	Grade 4	52,508	54,883	1	1
			THGR0402	Grade 4	66,394	66,394	1	1
			THGR0501	Grade 5	41,953	43,631	1	1
			THGR0502	Grade 5	71,777	71,777	1	1
		81112 - Teacher Salaries & Wages Total			619,389	639,287	11	11
	6506 - Elementary Education Total				619,389	639,287	11	11
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	THNURSE01	Nursing	34,445	48,843	0.75	0.75
		81117 - Other Full-time Salaries & Wages Total			34,445	48,843	0.75	0.75
	6554 - Health Services/Nursing Total				34,445	48,843	0.75	0.75
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	THLBT A01	ESW Library	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	1	1
	6563 - Library/Media Total				15,586	15,586	1	1
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	THPRINCIPAL	Principal	105,575	105,575	1	1
		81111 - Administration Salaries & Wages Total			105,575	105,575	1	1
		81115 - Clerical Salaries & Wages	THCLERK01	Clerical	34,155	34,668	1	1
		81115 - Clerical Salaries & Wages Total			34,155	34,668	1	1
	6566 - Management and Supervision - Principals Total				139,730	140,243	2	2
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	THREAD01	ESW Reading	69,540	69,540	1	1
			THREAD02	ESW Reading	59,169	61,312	1	1
		81112 - Teacher Salaries & Wages Total			128,709	130,852	2	2
	6581 - Reading Interventions Total				128,709	130,852	2	2
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDTHTEACH01	Sped Teacher	68,889	68,889	1	1
		81112 - Teacher Salaries & Wages Total			68,889	68,889	1	1
	6809 - SPED Teacher Total				68,889	68,889	1	1
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	27,556	27,556	0.4	0.4
			XSPDPHYSTPY01	PT	6,060	6,351	0.1	0.1
		81112 - Teacher Salaries & Wages Total			33,615	33,906	0.5	0.5
	6812 - OT/PT Total				33,615	33,906	0.5	0.5
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECH07	Speech	26,907	28,615	0.4	0.4
		81112 - Teacher Salaries & Wages Total			26,907	28,615	0.4	0.4
	6818 - Speech/Language Total				26,907	28,615	0.4	0.4
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDTHINCTA01	Inclusion TA	15,586	15,586	1	1
			XSPDTHINCTA02	Inclusion TA	15,586	15,586	1	1
			XSPDTHINCTA03	Inclusion TA	7,793	7,793	0.5	0.5
			XSPDTHINCTA04	Inclusion TA	15,586	15,586	1	1
			XSPDTHINCTA05	Inclusion TA	15,586	15,586	1	1
			XSPDTHINCTA06	Inclusion TA	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			85,723	85,723	5.5	5.5
	6824 - Inclusion Support Total				85,723	85,723	5.5	5.5
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	30,298	31,754	0.5	0.5
		81112 - Teacher Salaries & Wages Total			30,298	31,754	0.5	0.5
	6833 - Social Workers Total				30,298	31,754	0.5	0.5
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	THOCUSTOD1	Custodian	41,326	41,726	1	1
			THOCUSTSR1	Senior Cust	42,749	43,149	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
		81113 - Custodial Salaries & Wages Total			84,075	84,875	2	2
	6965 - Custodial Services Total				84,075	84,875	2	2
	Thompson Total				1,438,798	1,486,002	31.15	31.15
25	Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDECHPKTA01 PK TA	9,352	9,352	0.6	0.6
				XSPDECHPKTA02 PK TA	13,248	13,248	0.85	0.85
				XSPDECHPKTA03 PK TA	15,586	15,586	1	1
				XSPDECHPKTA04 PK TA	12,469	12,469	0.8	0.8
				XSPDECHPKTA05 PK TA	15,586	15,586	1	1
				XSPDECHPKTA06 PK TA	15,586	15,586	1	1
				XSPDECHPKTA07 PK TA	15,586	15,586	1	1
				XSPDECHPKTA08 PK TA	15,586	15,586	1	1
				XSPDECHPKTA09 PK TA	15,586	15,586	1	1
				XSPDECHPKTA10 PK TA		15,586		1
				XSPDECHPKTA11 PK TA		15,586		1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			128,585	159,757	8.25	10.25
	6800 - PK - SPED Total				128,585	159,757	8.25	10.25
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDECHTCR301 Teacher Pk 3 Yr Old		52,978	55,359	1	1
			XSPDECHTCR302 Teacher Pk 3 Yr Old		44,885	46,796	1	1
			XSPDECHTCR401 Teacher Pk 4 Yr Old		46,796	48,694	1	1
			XSPDECHTCR402 Teacher Pk 4 Yr Old		47,753	49,658	1	1
			XSPDECHTCRF01 Teacher Footprints		43,332	44,885	1	1
		81112 - Teacher Salaries & Wages Total			235,744	245,392	5	5
	6809 - SPED Teacher Total				235,744	245,392	5	5
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY02 OT		63,507	68,889	1	1
			XSPDPHYSTPY01 PT		6,060	6,351	0.1	0.1
		81112 - Teacher Salaries & Wages Total			69,567	75,240	1.1	1.1
	6812 - OT/PT Total				69,567	75,240	1.1	1.1
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT02 Speech		60,595	63,507	1	1
			XSPDSPEECHT03 Speech		70,190	70,190	1	1
		81112 - Teacher Salaries & Wages Total			130,785	133,697	2	2
	6818 - Speech/Language Total				130,785	133,697	2	2
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08 Social Worker		7,019	7,019	0.1	0.1
		81112 - Teacher Salaries & Wages Total			7,019	7,019	0.1	0.1
	6833 - Social Workers Total				7,019	7,019	0.1	0.1
	Early Childhood Total				571,699	621,104	16.45	18.45
29	Elementary Systemwide	6506 - Elementary Education	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ15 ESW Extra Curr	40,840	40,840	0	0
			81201 - Temporary Salaries & Wages Professional Total		40,840	40,840	0	0
			81203 - Substitute Teachers Day - to- Day	ZZZZZZZZ22 ESW Subs Gen Ed	84,414	190,000	0	0
			81203 - Substitute Teachers Day - to- Day Total		84,414	190,000	0	0
		6506 - Elementary Education Total			125,254	230,840	0	0
	6512 - ELL	81112 - Teacher Salaries & Wages	ESWESL01 ESW ELL		44,287	46,193	0.8	0.8
			ESWESL02 ESW ELL		42,115	42,115	0.6	0.6
			ESWESL03 ESW ELL		30,358	31,787	0.6	0.6
			ESWESL04 ESW ELL		44,455	48,222	0.7	0.7
			ESWESL05 ESW ELL		59,169	62,028	1	1
			ESWESL06 ESW ELL		17,322	18,179	0.3	0.3
		81112 - Teacher Salaries & Wages Total			237,706	248,523	4	4
		81116 - Full/Time Teacher Aides Salaries & Wages	ESWELTA1 ESW ELL ASSTS		4,676	4,676	0.3	0.3
			ESWELTA2 ESW ELL ASSTS		4,676	4,676	0.3	0.3
			ESWELTA3 ESW ELL ASSTS		7,793	7,793	0.5	0.5
			ESWELTA4 ESW ELL ASSTS		6,234	6,234	0.4	0.4
			ESWELTA5 ESW ELL ASSTS		3,117	3,117	0.2	0.2
		81116 - Full/Time Teacher Aides Salaries & Wages Total			26,497	26,497	1.7	1.7
	6512 - ELL Total				264,203	275,020	5.7	5.7
	6536 - Art	81112 - Teacher Salaries & Wages	ESWART01 ESW Art		60,595	63,507	1	1
			ESWART02 ESW Art		53,695	56,073	1	1
			ESWART03 ESW Art		21,666	22,443	0.5	0.5
			ESWART04 ESW Art		55,359	57,741	1	1
		81112 - Teacher Salaries & Wages Total			191,315	199,764	3.5	3.5
	6536 - Art Total				191,315	199,764	3.5	3.5
	6539 - Music	81112 - Teacher Salaries & Wages	ESMUSK01 ESW Music		43,939	45,841	1	1
			ESMUSK02 ESW Music		71,537	71,537	1	1
			ESMUSK03 ESW Music		68,889	68,889	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
		81112 - Teacher Salaries & Wages Total	ESMUSK04	ESW Music	34,445	34,445	0.5	0.5	
					218,810	220,712	3.5	3.5	
	6539 - Music Total				218,810	220,712	3.5	3.5	
	6542 - Instrumental Music	81112 - Teacher Salaries & Wages	ESMUIN01	ESW Instrument	69,952	69,952	1	1	
			ESMUIN02	ESW Instrument	62,727	65,236	1	1	
		81112 - Teacher Salaries & Wages Total			132,679	135,188	2	2	
	6542 - Instrumental Music Total				132,679	135,188	2	2	
	6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS01	ESW Phys Ed	59,108	63,901	1	1	
			ESPHYS02	ESW Phys Ed	26,489	27,680	0.5	0.5	
			ESPHYS03	ESW Phys Ed	47,000	52,978	1	1	
			ESPHYS04	ESW Phys Ed	62,345	64,839	1	1	
			ESPHYS07	ESW Phys Ed	67,268	67,268	1	1	
		81112 - Teacher Salaries & Wages Total			262,210	276,665	4.5	4.5	
	6548 - Physical Education Total				262,210	276,665	4.5	4.5	
	6566 - Management and Supervision - Principals	81114 - Food Service Salaries & Wages	ZZZZZZZZ20	Lunch/Aides	111,571	111,571	0	0	
		81114 - Food Service Salaries & Wages Total			111,571	111,571	0	0	
	6566 - Management and Supervision - Principals Total				111,571	111,571	0	0	
	6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	ESRDCH03	SW Coaching	59,000	59,000	1	1	
		81201 - Temporary Salaries & Wages Professional Total			59,000	59,000	1	1	
	6575 - Professional Development Total				59,000	59,000	1	1	
	6760 - C&I Reading	81112 - Teacher Salaries & Wages	ESRDCH01	Esw Reading Coach	77,852	77,852	1	1	
			ESRDCH02	Esw Reading Coach	74,964	74,964	1	1	
			ESRDCM12	Coor Mentoring K-12	15,780	15,780	0.2	0.2	
		81112 - Teacher Salaries & Wages Total			168,596	168,596	2.2	2.2	
	6760 - C&I Reading Total				168,596	168,596	2.2	2.2	
	Elementary Systemwide Total				1,533,638	1,677,356	22.4	22.4	
30	English	6740 - C&I English	81111 - Administration Salaries & Wages	ADMCIENGL1	C&I English Interim	69,477	69,477	0.5	0.5
			81111 - Administration Salaries & Wages Total		69,477	69,477	0.5	0.5	
	6740 - C&I English Total				69,477	69,477	0.5	0.5	
	English Total				69,477	69,477	0.5	0.5	
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	ADMCIESL01	C&I Ell	87,458	87,458	1	1
			81111 - Administration Salaries & Wages Total		87,458	87,458	1	1	
	6705 - C&I ELL Total				87,458	87,458	1	1	
	ELL Total				87,458	87,458	1	1	
36	Health & Wellness	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	ZZZZZZZZ25	Nursing/Traffic Subs	10,925	10,925	0	0
			81117 - Other Full-time Salaries & Wages Total		10,925	10,925	0	0	
	6554 - Health Services/Nursing Total				10,925	10,925	0	0	
	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	ADMHEATH01	C&I Hlth/ Well	65,595	65,595	0.8	0.8	
			81111 - Administration Salaries & Wages Total		65,595	65,595	0.8	0.8	
	6710 - C&I Health/Wellness Total				65,595	65,595	0.8	0.8	
	6725 - C&I Family Science	81111 - Administration Salaries & Wages	ADMCIFAMSC1	C&I Family Sci	16,110	16,110	0.2	0.2	
			81111 - Administration Salaries & Wages Total		16,110	16,110	0.2	0.2	
	6725 - C&I Family Science Total				16,110	16,110	0.2	0.2	
	Health & Wellness Total				92,630	92,630	1	1	
39	Math	6720 - C&I Math	81111 - Administration Salaries & Wages	ADMCIATH1	C&I Math	32,600	32,600	0.4	0.4
			81111 - Administration Salaries & Wages Total		32,600	32,600	0.4	0.4	
	6720 - C&I Math Total				32,600	32,600	0.4	0.4	
	Math Total				32,600	32,600	0.4	0.4	
42	Science	6715 - C&I Science	81111 - Administration Salaries & Wages	ADMCI SCI01	C&I Science	44,000	44,000	0.5	0.5
			81111 - Administration Salaries & Wages Total		44,000	44,000	0.5	0.5	
	6715 - C&I Science Total				44,000	44,000	0.5	0.5	
	Science Total				44,000	44,000	0.5	0.5	
45	Sped	6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wages	XSPDASDRT1	Sped Asst Director	90,000	90,000	1	1
				XSPDASDRT2	Sped Asst Director	90,000	94,000	1	1
				XSPDDIRECT	Dir Of Sped	108,000	108,000	1	1
			81111 - Administration Salaries & Wages Total		288,000	292,000	3	3	
		81115 - Clerical Salaries & Wages	XSPDCLERK01	Special Ed	50,813	50,813	1	1	
			XSPDCLERK02	Special Ed	39,301	39,890	1	1	
			XSPDCLERK03	Special Ed	39,301	44,519	1	1	
		81115 - Clerical Salaries & Wages Total			129,415	135,222	3	3	
		81117 - Other Full-time Salaries & Wages	XSPDPTOUTR	Sped Parent Outreach	34,983	34,983	0.8	0.8	
		81117 - Other Full-time Salaries & Wages Total			34,983	34,983	0.8	0.8	
	6806 - Sped Admin/Management Services Total				452,398	462,205	6.8	6.8	

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Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE			
	6836 - Psychologists	81112 - Teacher Salaries & Wages	XSPDPSYCHOL01	Psychologist	62,028	64,846	1	1			
			XSPDPSYCHOL02	Psychologist	73,314	73,314	1	1			
			XSPDPSYCHOL03	Psychologist	73,314	73,314	1	1			
			XSPDPSYCHOL04	Psychologist	73,314	73,314	1	1			
			81112 - Teacher Salaries & Wages Total				281,970	284,788	4	4	
	6836 - Psychologists Total										
	6839 - Team Chairs	81111 - Administration Salaries & Wages	81111 - Administration Salaries & Wages	XSPDECHBHR01	Behavior Spec	44,885	46,796	1	1		
				XSPDPSYCOD	Psycho Ed Coord	55,359	57,741	1	1		
				81111 - Administration Salaries & Wages Total				100,244	104,537	2	2
				81112 - Teacher Salaries & Wages	XSPDTEAMCHR01	SW Team Chair	68,889	68,889	1	1	
					XSPDTEAMCHR02	SW Team Chair	67,268	67,268	1	1	
					XSPDTEAMCHR03	SW Team Chair	52,978	55,359	1	1	
					XSPDTEAMCHR04	SW Team Chair	44,705	46,318	1	1	
					XSPDTEAMCHR05	SW Team Chair	68,889	68,889	1	1	
					XSPDTEAMCHR06	SW Team Chair	59,787	62,646	1	1	
XSPDTEAMCHR07					SW Team Chair	60,595	63,507	1	1		
81112 - Teacher Salaries & Wages Total				423,111	432,876	7	7				
6839 - Team Chairs Total				523,355	537,413	9	9				
Sped Total					1,257,723	1,284,406	19.8	19.8			
48 Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	ADMCSOCS1	C&I Soc Stud	86,848	86,848	1	1			
			81111 - Administration Salaries & Wages Total				86,848	86,848	1	1	
			6745 - C&I Social Studies Total				86,848	86,848	1	1	
Social Studies Total					86,848	86,848	1	1			
49 Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salaries & Wages	SWGR0401	Grade 4	68,889	68,889	1	1			
			81112 - Teacher Salaries & Wages Total				68,889	68,889	1	1	
			81116 - Full/Time Teacher Aides Salaries & Wages	SWBLDTA4	BLDG TA	3,117	3,117	-0.6	-0.6		
				81116 - Full/Time Teacher Aides Salaries & Wages Total				3,117	3,117	-2.6	-2.6
				6506 - Elementary Education Total				72,006	72,006	-1.6	-1.6
	6560 - METCO	81111 - Administration Salaries & Wages	81111 - Administration Salaries & Wages	METCODR01	Dir Metco	79,335	79,335	1	1		
				81111 - Administration Salaries & Wages Total				79,335	79,335	1	1
				81116 - Full/Time Teacher Aides Salaries & Wages	METCOTA01	METCO TA	25,366	25,366	1	1	
					METCOTA02	METCO TA	25,366	25,366	1	1	
				81116 - Full/Time Teacher Aides Salaries & Wages Total				50,732	50,732	2	2
	6560 - METCO Total				130,067	130,067	3	3			
	6700 - C & I Leadership	81111 - Administration Salaries & Wages	81111 - Administration Salaries & Wages	ZZZZZZZZ16	Addl Admin Duties	35,226	35,226	0	0		
				81111 - Administration Salaries & Wages Total				35,226	35,226	0	0
				81117 - Other Full-time Salaries & Wages	ADMDATASP1	Data Specialist	76,259	76,259	1	1	
					81117 - Other Full-time Salaries & Wages Total				76,259	76,259	1
				81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ17	Teacher Leadership	40,840	40,840	0	0	
					ZZZZZZZZ18	Lead Teach Stipends	88,149	88,149	0	0	
					ZZZZZZZZ26	Math Mentors	45,905	45,905	0	0	
	81201 - Temporary Salaries & Wages Professional Total				174,894	174,894	0	0			
	6700 - C & I Leadership Total				286,379	286,379	1	1			
	6930 - Grants Development	81117 - Other Full-time Salaries & Wages	81117 - Other Full-time Salaries & Wages	ADMGRANTS	Grants	32,500	32,500	0	0		
				81117 - Other Full-time Salaries & Wages Total				32,500	32,500	0	0
	6930 - Grants Development Total				32,500	32,500	0	0			
	6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	81118 - Part-time Salaries & Wages	TRAFFIC01	Traffic	3,825	3,825	0.5	0.5		
				TRAFFIC02	Traffic	7,649	7,649	1	1		
TRAFFIC03				Traffic	3,825	3,825	0.5	0.5			
TRAFFIC04				Traffic	3,825	3,825	0.5	0.5			
TRAFFIC05				Traffic	3,825	3,825	0.5	0.5			
TRAFFIC06				Traffic	3,825	3,825	0.5	0.5			
TRAFFIC07				Traffic	7,649	7,649	1	1			
TRAFFIC08				Traffic	7,649	7,649	1	1			
TRAFFIC09				Traffic	3,825	3,825	0.5	0.5			
TRAFFIC10				Traffic	3,825	3,825	0.5	0.5			
TRAFFIC11				Traffic	7,649	7,649	1	1			
TRAFFIC12				Traffic	7,649	7,649	1	1			
TRAFFICSUP				Traffic Supervisor	8,649	8,649	1	1			
81118 - Part-time Salaries & Wages Total				73,666	73,666	9.5	9.5				
6955 - Traffic Supervisors Total				73,666	73,666	9.5	9.5				
6998 - Systemwide Expense	81765 - Auto/cellphone Allowance	81765 - Auto/cellphone Allowance	ZZZZZZZZ19	Car/ Cell Phone Allow	15,190	15,190	0	0			
			81765 - Auto/cellphone Allowance Total				15,190	15,190	0	0	

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Position Control Comparing FY11 Budget and FY12 Level Service Budget**

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE	
	6998 - Systemwide Expense Total				15,190	15,190	0	0	
	Systemwide Accounts Total				609,808	609,808	11.9	11.9	
51	World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	ADMCIWLDL1	C&I Word Lang	14,668	14,668	0.2	0.2
			81111 - Administration Salaries & Wages Total			14,668	14,668	0.2	0.2
		6730 - C&I World Languages Total			14,668	14,668	0.2	0.2	
	World Languages Total				14,668	14,668	0.2	0.2	
54	Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	AHSARTS04	HS Art	17,646	17,646	0.2	0.2
			81111 - Administration Salaries & Wages Total			17,646	17,646	0.2	0.2
		6750 - C&I Visual Art Total			17,646	17,646	0.2	0.2	
		6755 - C&I Performing Art	81111 - Administration Salaries & Wages	AHSMUSK03	HS Music	21,074	21,074	0.2	0.2
			81111 - Administration Salaries & Wages Total			21,074	21,074	0.2	0.2
		6755 - C&I Performing Art Total			21,074	21,074	0.2	0.2	
	Visual and Performing Arts Total				38,720	38,720	0.4	0.4	
57	School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	ADMSCCLERK	School Committee	40,838	41,161	1	1
			81115 - Clerical Salaries & Wages Total			40,838	41,161	1	1
		6900 - School Committee Total			40,838	41,161	1	1	
	School Committee Total				40,838	41,161	1	1	
60	Superintendent	6910 - Superintendent	81111 - Administration Salaries & Wages	ADMSUPERIN	Superintendent	155,000	160,000	1	1
			81111 - Administration Salaries & Wages Total			155,000	160,000	1	1
			81112 - Teacher Salaries & Wages	SWAEAUNION	AEA Rep	27,555	27,555	0.4	0.4
			81112 - Teacher Salaries & Wages Total			27,555	27,555	0.4	0.4
			81115 - Clerical Salaries & Wages	ADMCLERK01	Clerical	59,370	60,240	1	1
				ADMCLERK03	Clerical	44,419	45,319	1	1
				ADMCLERK04	Clerical	50,062	51,713	1	1
			81115 - Clerical Salaries & Wages Total			153,851	157,272	3	3
		6910 - Superintendent Total			336,406	344,827	4.4	4.4	
	Superintendent Total				336,406	344,827	4.4	4.4	
63	Assistant Superintendent	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	ADMASTSUP	Assist Super	57,500	59,650	0.5	0.5
			81111 - Administration Salaries & Wages Total	ADMHUMANRS	Human Resources	57,500	59,650	0.5	0.5
			81115 - Clerical Salaries & Wages	ADMCLERK02	Clerical	51,412	52,163	1	1
			81115 - Clerical Salaries & Wages Total			51,412	52,163	1	1
		6915 - Assistant Superintendent Total			108,912	111,813	1.5	1.5	
	Assistant Superintendent Total				108,912	111,813	1.5	1.5	
66	Business Office	6920 - Business Office	81111 - Administration Salaries & Wages	ADMINISCFO	CFO	107,120	110,333	1	1
			81111 - Administration Salaries & Wages Total			107,120	110,333	1	1
			81115 - Clerical Salaries & Wages	ADMBUSOFAP	Business Off Ap	39,890	39,890	1	1
				ADMBUSOFAR	Business Off Ar	50,612	51,363	1	1
				ADMBUSPURC	Business Off Purch	50,062	51,363	1	1
			81115 - Clerical Salaries & Wages Total			140,564	142,616	3	3
			81117 - Other Full-time Salaries & Wages	ADMBUSALST	Business Off Analyst	85,854	93,487	1	1
			81117 - Other Full-time Salaries & Wages Total			85,854	93,487	1	1
		6920 - Business Office Total			333,538	346,436	5	5	
	Business Office Total				333,538	346,436	5	5	
69	Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	ADMPAYRMGR	Mgr Of Payroll	90,262	92,109	1	1
			81111 - Administration Salaries & Wages Total			90,262	92,109	1	1
			81115 - Clerical Salaries & Wages	ADMPAYCL01	Payroll	42,711	43,352	1	1
				ADMPAYCL02	Payroll	50,062	51,363	1	1
				ADMPAYCL03	Payroll	46,044	46,734	1	1
				ADMPAYCL04	Payroll	29,916	30,847	0.86	0.86
			81115 - Clerical Salaries & Wages Total			168,733	172,296	3.86	3.86
		6925 - Payroll Total			258,995	264,404	4.86	4.86	
	Payroll Total				258,995	264,404	4.86	4.86	
75	Facilities	6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	FACMANAGER	Building Super	81,415	81,500	1	1
			81111 - Administration Salaries & Wages Total			81,415	81,500	1	1
			81301 - Overtime/Peakload Requirement	ZZZZZZZZ05	OT Maint	50,000	65,000	0	0
			81301 - Overtime/Peakload Requirement Total			50,000	65,000	0	0
			81302 - Snow/Ice Removal Custodial	ZZZZZZZZ03	OT Cust (W Snow)	175,000	175,000	0	0
			81302 - Snow/Ice Removal Custodial Total			175,000	175,000	0	0
			81304 - Maintenance Salaries	MAINTENANC1	Const/Hndy	43,149	43,349	1	1
				MAINTENANC2	Electrician	50,008	50,308	1	1
				MAINTENANC3	Electrician	54,026	54,026	1	1
				MAINTENANC4	Carpenter	48,554	48,554	1	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
			MAINTENANC5	Painter	47,167	47,167	1	1
			MAINTENANC6	Carp/Foreman	52,885	52,885	1	1
			MAINTENANC7	Carpenter	44,336	44,536	1	1
			MAINTENANC8	Plumber	18,750	18,750	0.4	0.4
			MAINTENANC9	Plumber	44,833	44,833	1	1
			MAINTSUPER1	Maint Super	67,366	67,366	1	1
		81304 - Maintenance Salaries Total			471,074	471,774	9.4	9.4
		81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	18,000	18,000	0	0
		81305 - Night Watch Total			18,000	18,000	0	0
		81308 - Out of Classification Salary	ZZZZZZZZ06	Out Of Class Maint	3,000	3,000	0	0
		81308 - Out of Classification Salary Total			3,000	3,000	0	0
		81313 - Auto Allowance	ZZZZZZZZ08	Auto Allow Maint	1,000	24,000	0	0
		81313 - Auto Allowance Total			1,000	24,000	0	0
		81760 - Clothing Allowance	ZZZZZZZZ04	Cloth Maint	4,600	4,600	0	0
		81760 - Clothing Allowance Total			4,600	4,600	0	0
		6960 - Facilities Maintenance Total			804,089	842,874	10.4	10.4
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	CUSTSUPER01	Cust Super	55,759	57,850	1	1
		81113 - Custodial Salaries & Wages Total			55,759	57,850	1	1
		81308 - Out of Classification Salary	ZZZZZZZZ07	Out Of Class Cust	15,000	15,000	0	0
		81308 - Out of Classification Salary Total			15,000	15,000	0	0
		81760 - Clothing Allowance	ZZZZZZZZ02	Cloth Allow Custodial	14,000	14,000	0	0
		81760 - Clothing Allowance Total			14,000	14,000	0	0
		6965 - Custodial Services Total			84,759	86,850	1	1
	Facilities Total				888,848	929,724	11.4	11.4
78	Information Technology	6940 - Information Technology	81117 - Other Full-time Salaries & Wages	TECHSTAFF01 SW Tech	45,000	50,000	1	1
				TECHSTAFF02 SW Tech	40,000	50,000	1	1
				TECHSTAFF03 SW Tech	40,000	55,000	1	1
				TECHSTAFF04 SW Tech	61,312	64,176	1	1
				TECHSTAFF05 SW Tech	65,000	65,000	1	1
		81117 - Other Full-time Salaries & Wages Total			251,312	284,176	5	5
		6940 - Information Technology Total			251,312	284,176	5	5
	Information Technology Total				251,312	284,176	5	5
81	Transportation	6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	TRANSPMGR Bus Foreman	75,600	75,600	1	1
			81111 - Administration Salaries & Wages Total		75,600	75,600	1	1
			81301 - Overtime/Peakload Requirement	ZZZZZZZZ27 OT Bus Drivers	-	50,000	0	0
			81301 - Overtime/Peakload Requirement Total		-	50,000	0	0
		6970 - Transportation Regular Ed Total			75,600	125,600	1	1
	6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries & Wages	TRANSDRV01 Bus Driver	42,949	42,949	1	1	
			TRANSDRV02 Bus Driver	42,449	42,449	1	1	
			TRANSDRV03 Bus Driver	42,449	42,749	1	1	
			TRANSDRV04 Bus Driver	33,341	33,341	1	1	
			TRANSDRV05 Bus Driver	40,800	42,449	1	1	
		81117 - Other Full-time Salaries & Wages Total			201,988	203,937	5	5
		6975 - Transportation Special Ed In District Total			201,988	203,937	5	5
	Transportation Total				277,588	329,537	6	6
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03 SLC A OT	3,838	3,838	0.05	0.05
				XSPDOCCUTPY05 SLC A OT	20,667	20,667	0.3	0.3
		81112 - Teacher Salaries & Wages Total			24,505	24,505	0.35	0.35
		6812 - OT/PT Total			24,505	24,505	0.35	0.35
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01 SLC A Speech	16,822	17,534	0.3	0.3	
			XSPDSPEECHT04 SLC A Speech	17,333	17,954	0.4	0.4	
		81112 - Teacher Salaries & Wages Total			34,155	35,488	0.7	0.7
		6818 - Speech/Language Total			34,155	35,488	0.7	0.7
	6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCA BSPHS07 SLC A BSP TA HS	23,000	23,000	1	1	
			XSPDSLCA BSPOM04 SLC A BSP TA Ottoson	23,000	23,000	1	1	
			XSPDSLCA BSPOM06 SLC A BSP TA Ottoson	23,000	23,000	1	1	
			XSPDSLCA BSPST01 SLC A BSP TA Stratton	23,000	23,000	1	1	
			XSPDSLCA BSPST03 SLC A BSP TA Stratton	23,000	23,000	1	1	
			XSPDSLCA BSPST05 SLC A BSP TA Stratton	23,000	23,000	1	1	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			138,000	138,000	6	6
		6821 - Behavioral Support Total			138,000	138,000	6	6
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCA CRHS01 SLC A Teacher HS	47,268	49,159	1	1	
			XSPDSLCA CRHS10 SLC A Teacher HS	-	61,000	0	1	

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
			XSPDSLCAATCROM03	SLC A Teacher Ottoson	43,332	44,885	1	1
			XSPDSLCAATCROM09	SLC A Teacher Ottoson	48,695	50,597	1	1
			XSPDSLCAATCROM11	SLC A Teacher Ottoson	-	61,000	0	1
			XSPDSLCAATCRST04	SLC A Teacher Stratton	68,889	68,889	1	1
			XSPDSLCAATCRST05	SLC A Teacher Stratton	58,691	61,039	1	1
			XSPDSLCAATCRST06	SLC A Teacher Stratton	69,540	69,540	1	1
			XSPDSLCAATCRST07	SLC A Teacher Stratton	43,332	44,885	1	1
		81112 - Teacher Salaries & Wages Total			379,747	510,993	7	9
		81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCAATAHS11	SLC A TA HS	15,586	15,586	1	1
			XSPDSLCAATAHS12	SLC A TA HS	15,586	15,586	1	1
			XSPDSLCAATAHS16	SLC A TA HS	-	15,586	0	1
			XSPDSLCAATAOM01	SLC A TA Ottoson	15,586	15,586	1	1
			XSPDSLCAATAOM02	SLC A TA Ottoson	15,586	15,586	1	1
			XSPDSLCAATAOM03	SLC A TA Ottoson	15,586	15,586	1	1
			XSPDSLCAATAOM04	SLC A TA Ottoson	15,586	15,586	1	1
			XSPDSLCAATAOM05	SLC A TA Ottoson	15,586	15,586	1	1
			XSPDSLCAATAOM10	SLC A TA Ottoson	15,586	15,586	1	1
			XSPDSLCAATAST07	SLC A TA Stratton	15,586	15,586	1	1
			XSPDSLCAATAST08	SLC A TA Stratton	15,586	15,586	1	1
			XSPDSLCAATAST09	SLC A TA Stratton	15,586	15,586	1	1
			XSPDSLCAATAST13	SLC A TA Stratton	15,586	15,586	1	1
			XSPDSLCAATAST15	SLC A TA Stratton	15,586	15,586	1	1
			XSPDSLCAATAST17	SLC A TA Stratton	-	15,586	0	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			218,204	249,376	14	16
		6827 - Self-Contained Academic Instruction Total			597,951	760,369	21	25
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	SLC A Social Worker	10,596	11,072	0.2	0.2
			XSPDSOCWKR02	SLC A Social Worker	42,382	44,287	0.8	0.8
			XSPDSOCWKR09	SLC A Social Worker	33,215	34,645	0.6	0.6
		81112 - Teacher Salaries & Wages Total			86,193	90,004	1.6	1.6
		6833 - Social Workers Total			86,193	90,004	1.6	1.6
		SPED SLC A Total			880,804	1,048,366	29.65	33.65
86	SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	3,838	3,838	0.05	0.05
				XSPDOCCUTPY05	13,778	13,778	0.2	0.2
		81112 - Teacher Salaries & Wages Total			17,616	17,616	0.25	0.25
		6812 - OT/PT Total			17,616	17,616	0.25	0.25
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	SLC B Speech	11,215	11,689	0.2	0.2
			XSPDSPEECHT07	SLC B Speech	13,454	14,308	0.2	0.2
		81112 - Teacher Salaries & Wages Total			24,668	25,997	0.4	0.4
		6818 - Speech/Language Total			24,668	25,997	0.4	0.4
	6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCCBSPDA01	SLC B BSP TA Dallin	23,000	23,000	1	1
			XSPDSLCCBSPDA02	SLC B BSP TA Dallin	23,000	23,000	1	1
			XSPDSLCCBSPHS04	SLC B BSP TA HS	23,000	23,000	1	1
			XSPDSLCCBSPHS05	SLC B BSP TA HS	9,200	9,200	0.4	0.4
			XSPDSLCCBSPOM03	SLC B BSP TA Ottoson	23,000	23,000	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			101,200	101,200	4.4	4.4
		6821 - Behavioral Support Total			101,200	101,200	4.4	4.4
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCCBTCRDA01	SLC B Teacher Dallin	43,332	44,885	1	1
			XSPDSLCCBTCRDA02	SLC B Teacher Dallin	48,694	50,597	1	1
			XSPDSLCCBTCRDA08	SLC B Teacher Dallin	-	61,000	0	1
			XSPDSLCCBTCRHS03	SLC B Teacher HS	63,507	68,889	1	1
			XSPDSLCCBTCRHS04	SLC B Teacher HS	16,839	16,839	0.4	0.4
			XSPDSLCCBTCRHS06	SLC B Teacher HS	43,939	45,841	1	1
			XSPDSLCCBTCROM05	SLC B Teacher Ottoson	42,097	43,332	1	1
			XSPDSLCCBTCROM07	SLC B Teacher Ottoson	40,574	42,035	1	1
			XSPDSLCCBTCROM09	SLC B Teacher Ottoson	-	61,000	0	1
		81112 - Teacher Salaries & Wages Total			298,982	434,418	6.4	8.4
		81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCCBATADA01	SLC B TA Dallin	15,586	15,586	1	1
			XSPDSLCCBATADA02	SLC B TA Dallin	15,586	15,586	1	1
			XSPDSLCCBATADA03	SLC B TA Dallin	15,586	15,586	1	1
			XSPDSLCCBATAHS05	SLC B TA HS	15,586	15,586	1	1
			XSPDSLCCBATAHS07	SLC B TA HS	15,586	15,586	1	1
			XSPDSLCCBATAHS08	SLC B TA HS	-	15,586	0	1

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FY12 Superintendent's Proposed Budget
Position Control Comparing FY11 Budget and FY12 Level Service Budget

Cost Center	Program Description	Object Description	Position Control #	Position Description	FY11 Budgeted Salary	FY12 Level Service Salary	FY11 Budgeted FTE	FY12 Level Service FTE
			XSPDSLCCBATAOM04	SLC B TA Ottoson	15,586	15,586	1	1
			XSPDSLCCBATAOM06	SLC B TA Ottoson	15,586	15,586	1	1
			XSPDSLCCBATAOM09	SLC B TA Ottoson	-	15,586	0	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			109,102	140,274	7	9
	6827 - Self-Contained Academic Instruction Total				408,084	574,692	13.4	17.4
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR03	SLC B Social Worker	46,193	48,476	0.8	0.8
			XSPDSOCWKR04	SLC B Social Worker	42,417	44,455	0.7	0.7
			XSPDSOCWKR05	SLC B Social Worker	44,455	48,222	0.7	0.7
			XSPDSOCWKR06	SLC B Social Worker	51,023	51,023	0.7	0.7
		81112 - Teacher Salaries & Wages Total			184,087	192,176	2.9	2.9
	6833 - Social Workers Total				184,087	192,176	2.9	2.9
	SPED SLC B Total				735,656	911,681	21.35	25.35
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	21,533	21,533	0.3	0.3
			81112 - Teacher Salaries & Wages Total	XSPDOCCUTPY03	7,677	7,677	0.1	0.1
		6812 - OT/PT Total			29,210	29,210	0.4	0.4
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	SLC C Speech	21,533	21,533	0.3	0.3
		81112 - Teacher Salaries & Wages Total			21,533	21,533	0.3	0.3
	6818 - Speech/Language Total				21,533	21,533	0.3	0.3
	6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCCBSPBR01	SLC C BSP TA Brackett	23,000	23,000	1	1
			XSPDSLCCBSPOM03	SLC C BSP Ottoson	23,000	23,000	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			46,000	46,000	2	2
	6821 - Behavioral Support Total				46,000	46,000	2	2
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCCCTCRBR01	SLC C Teacher Brackett	42,783	44,018	1	1
			XSPDSLCCCTCRBR05	SLC C Teacher Brackett	-	61,000	0	1
			XSPDSLCCCTCRHS02	SLC C Teacher HS	68,889	68,889	1	1
			XSPDSLCCCTCROM03	SLC C Teacher Ottoson	73,314	73,314	1	1
			XSPDSLCCCTCROM04	SLC C Teacher Ottoson	43,332	44,885	1	1
		81112 - Teacher Salaries & Wages Total			228,318	292,106	4	5
		81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCCATABR03	SLC C TA Brackett	15,586	15,586	1	1
			XSPDSLCCATABR04	SLC C TA Brackett	-	15,586	0	1
			XSPDSLCCATABR05	SLC C TA Brackett	-	15,586	0	1
			XSPDSLCCATAOM01	SLC C TA Ottoson	15,586	15,586	1	1
			XSPDSLCCATAOM02	SLC C TA Ottoson	15,586	15,586	1	1
		81116 - Full/Time Teacher Aides Salaries & Wages Total			46,758	77,930	3	5
	6827 - Self-Contained Academic Instruction Total				275,076	370,036	7	10
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR04	SLC C Social Worker	6,060	6,351	0.1	0.1
			XSPDSOCWKR05	SLC C Social Worker	6,351	6,889	0.1	0.1
			XSPDSOCWKR07	SLC C Social Worker	12,119	12,701	0.2	0.2
		81112 - Teacher Salaries & Wages Total			24,529	25,941	0.4	0.4
	6833 - Social Workers Total				24,529	25,941	0.4	0.4
	SPED SLC C Total				396,349	492,720	10.1	13.1
	Grand Total				31,442,861	32,911,763	616.16	631.16

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time.

Over the last ten years, Special Education in Arlington has averaged between 8% and 10% annual growth. In the FY12 Proposed Budget, Special Education growth has been held to 4.25%, which will require reallocations within Special Education in order to meet the needs of all of our students.

Significant investments in substantially separate programming in prior years have created capacity which will be utilized in FY12. The Supported Learning Centers (SLC) are in three separate strands: SLC A serves children on the autism spectrum, SLC B serves children with social, emotional and behavioral issues, and SLC C serves children with cognitive disabilities. These programs allow us to educate students within our community who in the past would have been sent to out of district placements.

For those students whose needs cannot be met within our district, we provide tuition and transportation to place them in schools which can. Special Education out of district tuition hovers around \$6,000,000 and transportation for out of district placements around \$650,000. Together this represents 43% of the Special Education Budget and 15% of the School Department Budget as a whole for FY12.

A summary of the multiple sources of funding for Special Education has been provided, as well as a Budget Detail of all Special Education activity.

FY12 Superintendent's Proposed Budget
Summary of Special Education Expenditures Subtotaled by Funding Source

Funding Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions
ARRA Early Childhood	28,059	28,059	-	-	-
Circuit Breaker	1,010,819	1,010,819	610,819	610,819	-
IDEA	359,963	359,963	-	-	-
Jobs Bill	450,394	450,394	-	-	-
Kindergarten Grant	3,875	3,875	-	-	-
LABBB credit	200,000	200,000	-	-	-
Menotomy Preschool	138,347	138,347	142,088	142,088	-
METCO	139,393	108,665	78,635	78,635	-
SFSF	35,604	35,604	-	-	-
SpEd 94-142	1,226,308	1,226,308	1,095,291	1,095,291	-
SpEd Early Childhood	38,845	38,845	34,750	34,750	-
Town Appropriation	10,790,628	10,623,873	13,451,776	13,451,776	-
Tuition In Revolving	635,000	635,000	285,000	285,000	-
Grand Total	15,057,235	14,859,752	15,698,359	15,698,359	-

Section 11

FY12 Superintendent's Proposed Budget
Special Education Detail - All Funding Sources Included

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions
1 High School	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	8,204	15,586	15,586	-
	6803 - Pupil Services (504) Total		15,586	8,204	15,586	15,586	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	253,321	265,012	265,012	-
		81413 - Longevity Teacher	-	3,045	-	-	-
	6809 - SPED Teacher Total		257,249	256,366	265,012	265,012	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	3,838	3,838	-
	6812 - OT/PT Total		-	-	3,838	3,838	-
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	122,991	127,740	127,740	-
	6815 - Alternative Program Total		125,364	122,991	127,740	127,740	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	2,147	-	-	-
	6818 - Speech/Language Total		-	2,147	-	-	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	4,495	15,586	15,586	-
	6824 - Inclusion Support Total		15,586	4,495	15,586	15,586	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	12,119	11,989	26,479	26,479	-
6833 - Social Workers Total		12,119	11,989	26,479	26,479	-	
High School Total			425,904	406,191	454,242	454,242	-
3 Ottoson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	373,315	360,765	380,462	380,462	-
		81413 - Longevity Teacher	-	6,055	-	-	-
	6809 - SPED Teacher Total		373,315	366,821	380,462	380,462	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	15,354	15,354	-
	6812 - OT/PT Total		-	-	15,354	15,354	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	8,586	-	-	-
	6818 - Speech/Language Total	81116 - Full/Time Teacher Aides Salaries & Wages	46,758	37,089	46,758	46,758	-
		46,758		45,675	46,758	46,758	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,758	51,940	46,758	46,758	-
	6824 - Inclusion Support Total		46,758	51,940	46,758	46,758	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	23,191	23,191	-
	6833 - Social Workers Total		-	-	23,191	23,191	-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	27,346	31,172	31,172	-
	6845 - One to One Assistance Total		31,172	27,346	31,172	31,172	-
Ottoson Total			498,003	491,782	543,695	543,695	-
6 Bishop	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	43,791	49,411	49,411	-
	6809 - SPED Teacher Total		46,796	43,791	49,411	49,411	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	20,667	20,667	-
	6812 - OT/PT Total		-	-	20,667	20,667	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	30,544	27,556	27,556	-
	6818 - Speech/Language Total		-	30,544	27,556	27,556	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	73,176	77,930	77,930	-
	6824 - Inclusion Support Total		77,930	73,176	77,930	77,930	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	22,144	22,144	-
	6833 - Social Workers Total		-	-	22,144	22,144	-
Bishop Total			124,726	147,510	197,707	197,707	-

Section 11

FY12 Superintendent's Proposed Budget
Special Education Detail - All Funding Sources Included

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions	
9	Brckett	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	64,465	68,889	68,889	-
		6809 - SPED Teacher Total		68,889	64,465	68,889	68,889	-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	103,916	77,930	77,930	-
		6824 - Inclusion Support Total		77,930	103,916	77,930	77,930	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	18,179	13,918	19,052	19,052	-
		6833 - Social Workers Total		18,179	13,918	19,052	19,052	-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	23,674	46,758	46,758	-
		6845 - One to One Assistance Total		15,586	23,674	46,758	46,758	-
		Brckett Total		180,584	205,973	212,629	212,629	-
		12	Dallin	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	49,575	55,359
6809 - SPED Teacher Total				52,978	49,575	55,359	55,359	-
6818 - Speech/Language	81112 - Teacher Salaries & Wages			-	11,942	-	-	-
6818 - Speech/Language Total				-	11,942	-	-	-
6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages			77,930	68,439	87,917	87,917	-
6824 - Inclusion Support Total				77,930	68,439	87,917	87,917	-
6833 - Social Workers	81112 - Teacher Salaries & Wages			21,867	14,065	21,867	21,867	-
6833 - Social Workers Total				21,867	14,065	21,867	21,867	-
6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages			62,344	80,967	106,200	106,200	-
6845 - One to One Assistance Total				62,344	80,967	106,200	106,200	-
Dallin Total		215,119	224,989	271,343	271,343	-		
15	Hardy	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	24,344	22,781	25,221	25,221	-
		6809 - SPED Teacher Total		24,344	22,781	25,221	25,221	-
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	15,354	15,354	-
		6812 - OT/PT Total		-	-	15,354	15,354	-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	70,338	79,974	79,974	-
		6824 - Inclusion Support Total		62,344	70,338	79,974	79,974	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	28,076	37,433	28,076	28,076	-
		6833 - Social Workers Total		28,076	37,433	28,076	28,076	-
Hardy Total		114,764	130,552	148,625	148,625	-		
18	Peirce	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	277,331	254,115	282,375	282,375	-
			81413 - Longevity Teacher	-	6,641	-	-	-
		6809 - SPED Teacher Total		277,331	260,756	282,375	282,375	-
		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 & Wages	93,516	84,774	124,688	124,688	-
		6824 - Inclusion Support Total		93,516	84,774	124,688	124,688	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	35,096	32,841	35,096	35,096	-
		6833 - Social Workers Total		35,096	32,841	35,096	35,096	-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,586	6,837	15,586	15,586	-
6845 - One to One Assistance Total		15,586	6,837	15,586	15,586	-		
Peirce Total		421,529	385,208	499,078	499,078	-		

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FY12 Superintendent's Proposed Budget
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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions
21 Stratton	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	72,016	64,465	72,016	72,016	-
		81413 - Longevity Teacher	-	3,872	-	-	-
	6809 - SPED Teacher Total		72,016	68,337	72,016	72,016	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	13,778	13,778	-
		6812 - OT/PT Total		-	-	13,778	13,778
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	13,652	26,931	26,931	-
		81413 - Longevity Teacher	-	870	-	-	-
	6818 - Speech/Language Total		-	14,522	26,931	26,931	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	62,344	53,325	62,344	62,344	-
	6824 - Inclusion Support Total		62,344	53,325	62,344	62,344	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	11,160	22,144	22,144	-
	6833 - Social Workers Total		-	11,160	22,144	22,144	-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	31,172	34,686	31,172	31,172	-
	6845 - One to One Assistance Total		31,172	34,686	31,172	31,172	-
Stratton Total			165,532	182,030	228,384	228,384	-
24 Thompson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	64,465	68,889	68,889	-
		6809 - SPED Teacher Total		68,889	64,465	68,889	68,889
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	26,273	-	-	-
		6818 - Speech/Language Total		-	26,273	-	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	85,723	76,076	85,723	85,723	-
6824 - Inclusion Support Total		85,723	76,076	85,723	85,723	-	
Thompson Total			154,612	166,814	154,612	154,612	-
25 Early Childhood	6800 - PK - SPED	81111 - Administration Salaries & Wages	-	14,373	-	-	-
		81116 - Full/Time Teacher Aides Salaries & Wages	128,585	107,908	159,757	159,757	-
		81201 - Temporary Salaries & Wages Professional	-	500	-	-	-
		83101 - Professional & Tech Services	6,764	6,764	4,002	4,002	-
		85100 - Educational Supplies	6,000	1,482	1,334	1,334	-
		85103 - Instructional Materials	5,000	9,518	5,067	5,067	-
	6800 - PK - SPED Total		146,349	140,546	170,159	170,159	-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	252,830	232,480	245,392	245,392	-
		81201 - Temporary Salaries & Wages Professional	-	407	-	-	-
		81203 - Substitute Teachers Day - to- Day	-	13,066	-	-	-
		81322 - Other Stipend	-	288	-	-	-
	6809 - SPED Teacher Total		252,830	246,242	245,392	245,392	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	63,507	59,428	68,889	68,889	-
		6812 - OT/PT Total		63,507	59,428	68,889	68,889
6818 - Speech/Language	81112 - Teacher Salaries & Wages	130,785	123,154	133,697	133,697	-	
	6818 - Speech/Language Total		130,785	123,154	133,697	133,697	-
6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	-	5,931	15,586	15,586	-	
	84902 - Food Supplies	-	10,019	-	-	-	
6824 - Inclusion Support Total		-	15,950	15,586	15,586	-	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions	
	6833 - Social Workers	81112 - Teacher Salaries & Wages	7,019	17,627	7,019	7,019	-	
	6833 - Social Workers Total		7,019	17,627	7,019	7,019	-	
	6839 - Team Chairs	81112 - Teacher Salaries & Wages	25,742	25,242	-	-	-	
	6839 - Team Chairs Total		25,742	25,242	-	-	-	
	6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages	-	8,494	-	-	-	
	6860 - SPED testing and assessment Total		-	8,494	-	-	-	
	Early Childhood Total		626,232	636,682	640,743	640,743	-	
29	Elementary Systemwide	6857 - SPED contracted Service	83101 - Professional & Tech Services	3,875	3,875	-	-	-
		6857 - SPED contracted Service Total		3,875	-	-	-	
	Elementary Systemwide Total		3,875	3,875	-	-	-	
45	Sped	6800 - PK - SPED	81112 - Teacher Salaries & Wages	-	2,654	-	-	-
		81201 - Temporary Salaries & Wages Professional	-	8,637	-	-	-	
		81202 - Temporary Salaries & Wages Other	-	7,264	-	-	-	
		83101 - Professional & Tech Services	66,549	52,107	52,107	52,107	-	
		84201 - Office Supplies	-	482	482	482	-	
		84902 - Food Supplies	-	3,243	3,243	3,243	-	
		85100 - Educational Supplies	-	1,548	1,548	1,548	-	
		85101 - Reproduction supplies - Paper/Toner	-	790	790	790	-	
		85102 - Testing Materials	-	2,536	2,536	2,536	-	
		85103 - Instructional Materials	-	441	441	441	-	
		87301 - Professional Affiliations Membership/Pubs	-	77	77	77	-	
	6800 - PK - SPED Total		66,549	79,780	61,225	61,225	-	
	6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	19,833	19,833	19,833	-	
	6803 - Pupil Services (504) Total		-	19,833	19,833	19,833	-	
	6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wages	284,000	263,514	288,000	288,000	-	
		81115 - Clerical Salaries & Wages	129,415	116,953	135,222	135,222	-	
		81117 - Other Full-time Salaries & Wages	34,983	45,086	34,983	34,983	-	
		81201 - Temporary Salaries & Wages Professional	-	1,663	-	-	-	
		81206 - Temporary Clerical Help	-	22,633	-	-	-	
		81320 - Skills Stipend	-	841	-	-	-	
		81415 - Longevity Clerical	-	633	-	-	-	
		83102 - Legal Services	-	158	158	158	-	
		83402 - Telephone/pagers	-	4,937	4,937	4,937	-	
		84201 - Office Supplies	-	12,681	12,681	12,681	-	
		85101 - Reproduction supplies - Paper/Toner	-	665	665	665	-	
		85201 - Medical/Surgical Supplies/Services	15,675	-	-	-	-	
		87101 - Business Travel	2,000	624	624	624	-	
		87105 - Workshop Stipends/PD Expenses	-	146	146	146	-	
		87202 - Training Educ Conferences & Attendance	-	360	360	360	-	
		87301 - Professional Affiliations Membership/Pubs	-	633	633	633	-	
	6806 - Sped Admin/Management Services Total		466,073	471,526	478,409	478,409	-	
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	32,967	32,967	-	-	-	
		81201 - Temporary Salaries & Wages Professional	-	8,458	-	-	-	
		85103 - Instructional Materials	-	508	508	508	-	
		85106 - Textbooks, Books & Periodicals	-	4,222	4,222	4,222	-	
	6809 - SPED Teacher Total		32,967	46,155	4,730	4,730	-	

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FY12 Superintendent's Proposed Budget
Special Education Detail - All Funding Sources Included

Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions
	6812 - OT/PT	81112 - Teacher Salaries & Wages	566,386	547,258	204,173	204,173	-
		81413 - Longevity Teacher	-	8,809	7,928	7,928	-
		83101 - Professional & Tech Services	-	63,888	63,888	63,888	-
	6812 - OT/PT Total		566,386	619,955	275,989	275,989	-
	6815 - Alternative Program	83101 - Professional & Tech Services	-	12,078	12,078	12,078	-
	6815 - Alternative Program Total		-	12,078	12,078	12,078	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	28,122	172,538	172,538	-
		83101 - Professional & Tech Services	-	9,768	9,768	9,768	-
	6818 - Speech/Language Total		-	37,890	182,306	182,306	-
	6821 - Behavioral Support	83101 - Professional & Tech Services	-	90,400	90,400	90,400	-
	6821 - Behavioral Support Total		-	90,400	90,400	90,400	-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	-	2,619	-	-	-
		81118 - Part-time Salaries & Wages	-	1,206	-	-	-
		81201 - Temporary Salaries & Wages Professional	-	4,144	-	-	-
		85100 - Educational Supplies	34,000	34,000	30,600	30,600	-
		85103 - Instructional Materials	26,098	26,098	23,488	23,488	-
	6824 - Inclusion Support Total		60,098	68,067	54,088	54,088	-
	6830 - Medical Services	83101 - Professional & Tech Services	-	33,924	33,924	33,924	-
	6830 - Medical Services Total		-	33,924	33,924	33,924	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	285,286	285,286	31,754	31,754	-
		87202 - Training Educ Conferences & Attendance	-	1,860	1,860	1,860	-
	6833 - Social Workers Total		285,286	287,146	33,614	33,614	-
	6836 - Psychologists	81112 - Teacher Salaries & Wages	281,970	263,860	284,788	284,788	-
		81201 - Temporary Salaries & Wages Professional	-	2,367	-	-	-
		83101 - Professional & Tech Services	-	1,511	1,511	1,511	-
		85101 - Reproduction supplies - Paper/Toner	-	326	326	326	-
	6836 - Psychologists Total		281,970	268,064	286,625	286,625	-
	6839 - Team Chairs	81111 - Administration Salaries & Wages	100,244	33,549	104,537	104,537	-
		81112 - Teacher Salaries & Wages	-	8,942	26,401	26,401	-
		81201 - Temporary Salaries & Wages Professional	-	24,695	-	-	-
		87101 - Business Travel	-	2,626	2,626	2,626	-
	6839 - Team Chairs Total		100,244	69,812	133,564	133,564	-
	6842 - Adaptive Technology	85100 - Educational Supplies	-	1,747	1,747	1,747	-
		85103 - Instructional Materials	-	690	690	690	-
		85110 - Instructional Equipment	21,500	-	-	-	-
	6842 - Adaptive Technology Total		21,500	2,437	2,437	2,437	-
	6845 - One to One Assistance	83201 - Tuition to Other Schools	-	137,349	137,349	137,349	-
	6845 - One to One Assistance Total		-	137,349	137,349	137,349	-
	6848 - Out of district tuition Day Students	83201 - Tuition to Other Schools	5,922,410	4,351,752	4,226,312	4,226,312	-
	6848 - Out of district tuition Day Students Total		5,922,410	4,351,752	4,226,312	4,226,312	-
	6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	-	1,399,375	1,399,375	1,399,375	-
	6851 - Out of district tuition Residential Total		-	1,399,375	1,399,375	1,399,375	-

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions	
	6854 - SPED summer program	81201 - Temporary Salaries & Wages Professional	-	488	-	-	-	
		83101 - Professional & Tech Services	-	7,656	7,656	7,656	-	
		83201 - Tuition to Other Schools	-	233,464	233,464	233,464	-	
		85106 - Textbooks, Books & Periodicals	-	591	591	591	-	
	6854 - SPED summer program Total		-	242,199	241,711	241,711	-	
	6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	-	2,210	-	-	-	
		83101 - Professional & Tech Services	1,180,969	480,340	747,515	747,515	-	
		85103 - Instructional Materials	10,000	-	-	-	-	
	6857 - SPED contracted Service Total		1,190,969	482,550	747,515	747,515	-	
	6860 - SPED testing and assessment	81112 - Teacher Salaries & Wages	397,369	396,333	406,475	406,475	-	
		81322 - Other Stipend	-	923	-	-	-	
		81413 - Longevity Teacher	-	1,036	932	932	-	
		83101 - Professional & Tech Services	-	25,608	25,608	25,608	-	
		85102 - Testing Materials	10,750	7,165	7,165	7,165	-	
	6860 - SPED testing and assessment Total		408,119	431,065	440,181	440,181	-	
	6863 - SPED Curriculum	81201 - Temporary Salaries & Wages Professional	-	1,016	-	-	-	
		85106 - Textbooks, Books & Periodicals	-	93	93	93	-	
	6863 - SPED Curriculum Total		-	1,109	93	93	-	
	6866 - Legal Services Special Education	83102 - Legal Services	100,000	151,390	205,690	205,690	-	
		83201 - Tuition to Other Schools	-	3,500	3,500	3,500	-	
	6866 - Legal Services Special Education Total		100,000	154,890	209,190	209,190	-	
	Sped Total		9,502,571	9,307,359	9,070,949	9,070,949	-	
81	Transportation	6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries & Wages	201,988	124,906	203,937	203,937	-
			81118 - Part-time Salaries & Wages	-	45,183	-	-	
			81119 - Summer Program	-	396	-	-	
			81202 - Temporary Salaries & Wages Other	-	40,857	-	-	
			81760 - Clothing Allowance	-	1,881	-	-	
			83301 - Contracted Transportation to and From School	711,250	15,846	15,846	15,846	
			83402 - Telephone/pagers	-	2,743	2,743	2,743	
			84201 - Office Supplies	-	300	300	300	
	6975 - Transportation Special Ed In District Total		913,238	232,112	222,826	222,826	-	
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation to and From School	-	647,042	647,042	647,042	-	
	6980 - Transportation Special Ed Out of District Total		-	647,042	647,042	647,042	-	
	Transportation Total		913,238	879,155	869,868	869,868	-	

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Cost Center	Program Description	Object Description	FY11 Budget	FY11 Projected Expenses	FY12 Level Service Budget	FY12 Reductions Budget	Change Level Service to Reductions	
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	16,822	58,244	35,488	35,488	-
		6818 - Speech/Language Total		16,822	58,244	35,488	35,488	-
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	138,000	110,975	138,000	138,000	-
		6821 - Behavioral Support Total		138,000	110,975	138,000	138,000	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	379,747	397,628	510,993	510,993	-
			81116 - Full/Time Teacher Aides Salaries & Wages	218,204	179,708	249,376	249,376	-
			85103 - Instructional Materials	-	624	624	624	-
		6827 - Self-Contained Academic Instruction Total		597,951	577,960	760,993	760,993	-
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	5,580	90,004	90,004	-
			81201 - Temporary Salaries & Wages Professional	-	151	-	-	-
		6833 - Social Workers Total		-	5,731	90,004	90,004	-
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	-	2,559	-	-	-
		6857 - SPED contracted Service Total		-	2,559	-	-	-
SPED SLC A Total			752,773	755,469	1,048,989	1,048,989	-	
86	SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	17,616	17,616	-
		6812 - OT/PT Total		-	-	17,616	17,616	-
		6815 - Alternative Program	83101 - Professional & Tech Services	-	5,834	5,834	5,834	-
		6815 - Alternative Program Total		-	5,834	5,834	5,834	-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	17,430	11,689	11,689	-
		6818 - Speech/Language Total		11,215	17,430	11,689	11,689	-
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	105,800	112,995	101,200	101,200	-
			83302 - Field Trips (including expenses)	-	66	66	66	-
			84902 - Food Supplies	-	1,020	1,020	1,020	-
			85100 - Educational Supplies	-	467	467	467	-
		6821 - Behavioral Support Total		105,800	114,548	102,753	102,753	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	308,197	299,498	434,418	434,418	-
			81116 - Full/Time Teacher Aides Salaries & Wages	93,516	84,333	140,274	140,274	-
			85106 - Textbooks, Books & Periodicals	-	173	173	173	-
		6827 - Self-Contained Academic Instruction Total		401,713	384,004	574,865	574,865	-
6833 - Social Workers	81112 - Teacher Salaries & Wages	93,440	57,199	192,176	192,176	-		
6833 - Social Workers Total		93,440	57,199	192,176	192,176	-		
SPED SLC B Total			612,168	579,015	904,934	904,934	-	

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87 SPED SLC C	6809 - SPED Teacher	83302 - Field Trips (including expenses)	-	400	400	400	-
	6809 - SPED Teacher Total		-	400	400	400	-
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	7,677	7,677	-
	6812 - OT/PT Total		-	-	7,677	7,677	-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	19,591	-	-	-
	6818 - Speech/Language Total		-	19,591	-	-	-
	6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,000	30,286	46,000	46,000	-
	6821 - Behavioral Support Total		46,000	30,286	46,000	46,000	-
	6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	-	650	-	-	-
	6824 - Inclusion Support Total		-	650	-	-	-
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	228,318	223,186	292,106	292,106	-
		81116 - Full/Time Teacher Aides Salaries & Wages	46,758	57,397	77,930	77,930	-
		87202 - Training Educ Conferences & Attendance	-	264	264	264	-
	6827 - Self-Contained Academic Instruction Total		275,076	280,848	370,300	370,300	-
	6833 - Social Workers	81112 - Teacher Salaries & Wages	24,529	23,129	25,941	25,941	-
	6833 - Social Workers Total		24,529	23,129	25,941	25,941	-
	6860 - SPED testing and assessment	83101 - Professional & Tech Services	-	2,244	2,244	2,244	-
6860 - SPED testing and assessment Total		-	2,244	2,244	2,244	-	
SPED SLC C Total			345,605	357,148	452,562	452,562	-
Grand Total			15,057,235	14,859,752	15,698,359	15,698,359	-

FY12 Chart of Accounts

In July, 2010, the beginning of Fiscal Year 2011 (FY11), a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- Cost Center – a two digit code identifying the school or department where the expense took place
 - Examples: High School (01); Business Office (66)
- Program – a four digit code identifying the educational purpose for the expense
 - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848); Custodial Services (6965)
- Object – a five digit code identifying the type of expense
 - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- DESE code – a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
 - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This new chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.

Section 12

Likewise, we can look at the activity within a particular school, let's say the Bishop, by filtering our information by Cost Center (in this case, 06). We can see all the expenses of the Bishop for this year so far, including activities that had not been tracked by school before, like custodial and maintenance.

Finally, looking at activity summarized by Object allows us to monitor trends in our large expense areas, like Teacher salary (81112), Tuition to Other Schools (83201), Fuel (82102), Power/ Electricity (82103) and Natural Gas (82104). The summary by Object has been the basis for the monthly expense reporting which has been provided since September, 2010.

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FY12 Chart of Accounts - Cost Center Codes

Cost Center	Cost Center Description
1	High School
3	Ottoson
6	Bishop
9	Brackett
12	Dallin
15	Hardy
18	Peirce
21	Stratton
24	Thompson
25	Early Childhood
29	Elementary Systemwide
30	English
33	ELL
36	Health & Wellness
39	Math
42	Science
45	Sped
48	Social Studies
49	Systemwide Accounts
51	World Languages
54	Visual and Performing Arts
57	School Committee
60	Superintendent
63	Assistant Superintendent
66	Business Office
69	Payroll
72	Food Services
75	Facilities
78	Information Technology
81	Transportation
85	SPED SLC A
86	SPED SLC B
87	SPED SLC C

Section 12

FY12 Chart of Accounts - Program Codes

Program	Program Description
6503	Kindergarten
6506	Elementary Education
6507	Secondary Education
6509	Gifted & Talented
6512	ELL
6515	English/Language Arts
6518	Family and Consumer Science
6521	Math
6524	Science
6527	Social Studies
6533	World Languages
6536	Art
6539	Music
6542	Instrumental Music
6545	Drama
6548	Physical Education
6551	Technology Educational (Tech Ed)
6554	Health Services/Nursing
6557	Guidance
6560	METCO
6563	Library/Media
6566	Management and Supervision - Principals
6569	Management and Supervision-HS Dean
6575	Professional Development
6578	Math RTI
6581	Reading Interventions
6584	Summer Programs
6587	Extended Day
6620	Athletics (Admin)
6700	C & I Leadership
6705	C&I ELL
6710	C&I Health/Wellness
6715	C&I Science
6720	C&I Math
6725	C&I Family Science

Program	Program Description
6730	C&I World Languages
6735	C&I Guidance
6740	C&I English
6745	C&I Social Studies
6750	C&I Visual Art
6755	C&I Performing Art
6760	C&I Reading
6800	PK - SPED
6803	Pupil Services (504)
6806	Sped Admin/Management Services
6809	SPED Teacher
6812	OT/PT
6815	Alternative Program
6818	Speech/Language
6821	Behavioral Support
6824	Inclusion Support
6827	Self-Contained Academic Instruction
6830	Medical Services
6833	Social Workers
6836	Psychologists
6839	Team Chairs
6842	Adaptive Technology
6845	One to One Assistance
6848	Out of district tuition Day Students
6851	Out of district tuition Residential
6854	SPED summer program
6857	SPED contracted Service
6860	SPED testing and assessment
6863	SPED Curriculum
6866	Legal Services Special Education
6900	School Committee
6905	Legal Services School Committee
6910	Superintendent
6915	Assistant Superintendent
6920	Business Office

Program	Program Description
6925	Payroll
6930	Grants Development
6935	Human Resources
6940	Information Technology
6945	Student Data and Assessment
6950	Food Services
6955	Traffic Supervisors
6960	Facilities Maintenance
6965	Custodial Services
6970	Transportation Regular Ed
6975	Transportation Special Ed In District
6980	Transportation Special Ed Out of District
6985	Transportation Athletics-Boys
6986	Transportation Athletics-Girls
6990	Transportation Homeless
6998	Systemwide Expense

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FY12 Chart of Accounts - Object Codes

Object	Object Description
81111	Administration Salaries & Wages
81112	Teacher Salaries & Wages
81113	Custodial Salaries & Wages
81114	Food Service Salaries & Wages
81115	Clerical Salaries & Wages
81116	Full/Time Teacher Aides Salaries & Wages
81117	Other Full-time Salaries & Wages
81118	Part-time Salaries & Wages
81119	Summer Program
81201	Temporary Salaries & Wages Professional
81202	Temporary Salaries & Wages Other
81203	Substitute Teachers Day - to- Day
81204	Extended Term Sub Teacher
81206	Temporary Clerical Help
81301	Overtime/Peakload Requirement
81302	Snow/Ice Removal Custodial
81304	Maintenance Salaries
81305	Night Watch
81307	Permit
81308	Out of Classification Salary
81310	Call Back
81311	Supervision
81313	Auto Allowance
81314	Custodial Clothing Allowance
81316	Vacation
81317	Additional Cleaning
81318	Teacher Moving Allowance
81320	Skills Stipend
81322	Other Stipend
81413	Longevity Teacher
81414	Longevity Admin
81415	Longevity Clerical
81416	Longevity Custodial
81505	Other Payments

Object	Object Description
81730	Pensions
81731	MTRB Pensions
81760	Clothing Allowance
81765	Auto/cellphone Allowance
82102	Fuel
82103	Power/Electricity
82104	Natural Gas
82403	Plumbing Services
82404	Roof Repairs
82405	Flooring Supplies/Services
82408	Electrical Services
82409	Grounds//Supplies
82410	Painting Services
82411	Window/Glass Services/Supplies
82412	HVAC Contracted Services
82414	Boiler Services
82420	Elevator Maintenance/Repairs
82703	Equipment Rental
82904	Custodial Supplies/Cleaning Services
82905	Extermination Services
82999	Miscellaneous Maint Services
83101	Professional & Tech Services
83102	Legal Services
83201	Tuition to Other Schools
83301	Contracted Transportation to and From School
83302	Field Trips (including expenses)
83303	Bus Reimbursement
83402	Telephone/pagers
83403	Advertising
83404	Reproduction/Printing
83405	Postage
83802	Environmental Services
83804	Athletic Services
83807	Insurance

Object	Object Description
84201	Office Supplies
84303	Plumbing Supplies
84306	Carpentry Supplies/Doors
84308	Electrical Supplies
84312	HVAC Supplies
84321	Equipment Maintenance
84399	Miscellaneous Maint Supplies/Materials
84802	Motor Vehicle Repair
84902	Food Supplies
85100	Educational Supplies
85101	Reproduction supplies - Paper/Toner
85102	Testing Materials
85103	Instructional Materials
85106	Textbooks, Books & Periodicals
85110	Instructional Equipment
85201	Medical/Surgical Supplies/Services
85802	Computer Supplies
85803	Graduation Service/Ceremonies
85804	Computer Software
85806	Miscellaneous Supplies
87101	Business Travel
87105	Workshop Stipends/PD Expenses
87106	Graduate Reimbursements
87202	Training Educ Conferences & Attendance
87301	Professional Affiliations Membership/Pubs
87601	Court Judgments/Damage Settlements
88550	Computer Equipment/Hardware
88808	Electrical
88945	Surveys & Tests

Section 12

FY12 Chart of Accounts - DESE Code

DESE Code	DESE Code Description
1110	School Committee (1110)
1210	Superintendent (1210)
1220	Assistant Superintendents (1220)
1230	Other District-Wide Administration (1230)
1410	Business and Finance (1410)
1420	Human Resources and Benefits (1420)
1430	Legal Service for School Committee (1430)
1450	District-wide Information Mgmt & Tech (1450)
2110	Curriculum Directors (Supervisory) (2110)
2120	Department Heads (Non-Supervisory) (2120)
2210	School Leadership-Building (2210)
2220	School Curriculum Leaders/Department Heads-Building Level (2220)
2250	Building Technology (2250)
2305	Teachers, Classroom (2305)
2310	Teachers, Specialists (2310)
2315	Instructional Coordinators and Team Leaders (Non-Supervisory) (2315)
2320	Medical/ Therapeutic Services (2320)
2325	Substitute Teachers (2325)
2330	All Non-Clerical Paraprofessionals/Instructional Assistants (2330)
2340	Librarians and Media Center Directors (2340)
2351	Professional Development Leadership (2351)
2353	Teacher/Instructional Staff-Professional Days (2353)
2355	Substitutes for Teachers/Instructional Staff at Prof. Development (2355)
2357	Professional Development Stipends, Providers and Expenses (2357)
2410	Textbooks and Related Software/Media/Materials (2410)
2415	Textbooks and Related Software/Media/Materials (2410)
2420	Instructional Equipment (2420)
2430	General Supplies (2430)
2440	Other Instructional Services (2440)
2710	Guidance Including Guidance Counselors and Adjustment Counselors (2710)
2720	Testing and Assessment (2720)
2800	Psychological Services (2800)
3100	Attendance and Parent Liaison Services (3100)
3200	Medical/Health Services (3200)

DESE Code	DESE Code Description
3300	Transportation Services (3300)
3400	Food Services (3400)
3510	Athletics (3510)
3520	Other Student Activities (3520)
3600	School Security (3600)
4110	Custodial Services (4110)
4120	Heating of Buildings (4120)
4130	Utility Services (4130)
4210	Maintenance of Grounds (4210)
4220	Maintenance of Buildings (4220)
4225	Building Security System (4225)
4230	Maintenance of Equipment (4230)
4400	Networking and Telecommunications (4400)
4450	Technology Maintenance (4450)
5100	Employee Benefits & Insurance (5100, 5200)
5500	Rental Lease, Interest & Other Fixed Charges (5300, 5400, 5500,5550)
6900	Transportation Non-Public (6900)
9000	Payments to Other Districts (9000)

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Cost Centers Identify the School or Department where expenses take place.

Cost Center Description	Cost Center Code	Summary Section	Budget Detail (Section 9) Page
Assistant Superintendent	63	6	page 42
Bishop	6	6	pages 9-10
Brackett	9	6	pages 11-12
Business Office	66	6	page 43
Dallin	12	6	pages 13-14
Early Childhood	25	6	page 23
Elementary Systemwide	29	6	pages 24-25
ELL	33	6	page 27
English	30	6	page 26
Facilities	75	6	page 45-46
Hardy	15	6	page 15-16
Health & Wellness	36	6	page 28
High School	1	6	pages 1-4
Information Technology	78	6	page 47
Math	39	6	page 29
Ottoson	3	6	pages 5-8
Payroll	69	6	page 44
Peirce	18	6	pages 17-18
School Committee	57	6	page 40
Science	42	6	page 30
Social Studies	48	6	page 35
Special Education	45	6	pages 31-34
SPED SLC A	85	6	page 49
SPED SLC B	86	6	page 49
SPED SLC C	87	6	page 50
Stratton	21	6	pages 19-20
Superintendent	60	6	page 41
Systemwide Accounts	49	6	pages 36-37
Thompson	24	6	pages 21-22
Transportation	81	6	page 48
Visual and Performing Arts	54	6	page 39
World Languages	51	6	page 38

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Program identifies the educational purpose for an expense.

Program Description	Program Code	Section
Adaptive Techology	6842	7
Alternative Program	6815	7
Art	6536	7
Assistant Superintendent	6915	7
Athletics (Admin)	6620	7
Behavioral Support	6821	7
Business Office	6920	7
C & I Leadership	6700	7
C&I ELL	6705	7
C&I English	6740	7
C&I Family Science	6725	7
C&I Guidance	6735	7
C&I Health/Wellness	6710	7
C&I Math	6720	7
C&I Performing Art	6755	7
C&I Reading	6760	7
C&I Science	6715	7
C&I Social Studies	6745	7
C&I Visual Art	6750	7
C&I World Languages	6730	7
Custodial Services	6965	7
Drama	6545	7
Elementary Education	6506	7
ELL	6512	7
English/Language Arts	6515	7
Extended Day	6587	7
Facilities Maintenance	6960	7
Family and Consumer Science	6518	7
Food Services	6950	7
Gifted & Talented	6509	7
Grants Development	6930	7
Guidance	6557	7
Health Services/Nursing	6554	7
Human Resources	6935	7
Inclusion Support	6824	7
Information Technology	6940	7

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Program identifies the educational purpose for an expense.

Program Description	Program Code	Section
Instrumental Music	6542	7
Kindergarten	6503	7
Legal Services School Committee	6905	7
Legal Services Special Education	6866	7
Library/Media	6563	7
Management and Supervision - Principals	6566	7
Management and Supervision-HS Dean	6569	7
Math	6521	7
Math RTI	6578	7
Medical Services	6830	7
METCO	6560	7
Music	6539	7
One to One Assistance	6845	7
OT/PT	6812	7
Out of district tuition Day Students	6848	7
Out of district tuition Residential	6851	7
Payroll	6925	7
Physical Education	6548	7
PK - SPED	6800	7
Professional Development	6575	7
Psychologists	6836	7
Pupil Services (504)	6803	7
Reading Interventions	6581	7
School Committee	6900	7
Science	6524	7
Secondary Education	6507	7
Self-Contained Academic Instruction	6827	7
Social Studies	6527	7
Social Workers	6833	7
SPED Admin/Management Services	6806	7
SPED contracted Service	6857	7
SPED Curriculum	6863	7
SPED summer program	6854	7
SPED Teacher	6809	7
SPED testing and assessment	6860	7
Speech/Language	6818	7

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Program identifies the educational purpose for an expense.

Program Description	Program Code	Section
Student Data and Assessment	6945	7
Summer Programs	6584	7
Superintendent	6910	7
Systemwide Expense	6998	7
Team Chairs	6839	7
Technology Educational (Tech Ed)	6551	7
Traffic Supervisors	6955	7
Transporation Homeless	6990	7
Transporation Regular Ed	6970	7
Transportation Special Ed In District	6975	7
Transportation Special Ed Out of District	6980	7
World Languages	6533	7

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Object identifies the type of expense.

Object Description	Object Code	Section Number
Additional Cleaning	81317	8
Administration Salaries & Wages	81111	8
Advertising	83403	8
Athletic Services	83804	8
Auto Allowance	81313	8
Auto/cellphone Allowance	81765	8
Boiler Services	82414	8
Bus Reimbursement	83303	8
Business Travel	87101	8
Call Back	81310	8
Carpentry Supplies/Doors	84306	8
Clerical Salaries & Wages	81115	8
Clothing Allowance	81760	8
Computer Equipment/Hardware	88550	8
Computer Software	85804	8
Computer Supplies	85802	8
Contracted Transportation to and From School	83301	8
Court Judgments/Damage Settlements	87601	8
Custodial Clothing Allowance	81314	8
Custodial Salaries & Wages	81113	8
Custodial Supplies/Cleaning Services	82904	8
Educational Supplies	85100	8
Electrical	88808	8
Electrical Services	82408	8
Electrical Supplies	84308	8
Elevator Maintenance/Repairs	82420	8
Environmental Services	83802	8
Equipment Maintenance	84321	8
Equipment Rental	82703	8
Extended Term Sub Teacher	81204	8
Extermination Services	82905	8
Field Trips (including expenses)	83302	8
Flooring Supplies/Services	82405	8
Food Service Salaries & Wages	81114	8
Food Supplies	84902	8
Fuel	82102	8

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Object identifies the type of expense.

Object Description	Object Code	Section Number
Full/Time Teacher Aides Salaries & Wages	81116	8
Graduate Reimbursements	87106	8
Graduation Service/Ceremonies	85803	8
Grounds//Supplies	82409	8
HVAC Contracted Services	82412	8
HVAC Supplies	84312	8
Instructional Equipment	85110	8
Instructional Materials	85103	8
Insurance	83807	8
Legal Services	83102	8
Longevity Admin	81414	8
Longevity Clerical	81415	8
Longevity Custodial	81416	8
Longevity Teacher	81413	8
Maintenance Salaries	81304	8
Medical/Surgical Supplies/Services	85201	8
Miscellaneous Maint Services	82999	8
Miscellaneous Maint Supplies/Materials	84399	8
Miscellaneous Supplies	85806	8
Motor Vehicle Repair	84802	8
MTRB Pensions	81731	8
Natural Gas	82104	8
Night Watch	81305	8
Office Supplies	84201	8
Other Full-time Salaries & Wages	81117	8
Other Payments	81505	8
Other Stipend	81322	8
Out of Classification Salary	81308	8
Overtime/Peakload Requirement	81301	8
Painting Services	82410	8
Part-time Salaries & Wages	81118	8
Pensions	81730	8
Permit	81307	8
Plumbing Services	82403	8
Plumbing Supplies	84303	8
Postage	83405	8

FY12 Superintendent's Proposed Budget Index

Object identifies the type of expense.

Object Description	Object Code	Section Number
Power/Electricity	82103	8
Professional & Tech Services	83101	8
Professional Affiliations Membership/Pubs	87301	8
Reproduction supplies - Paper/Toner	85101	8
Reproduction/Printing	83404	8
Roof Repairs	82404	8
Skills Stipend	81320	8
Snow/Ice Removal Custodial	81302	8
Substitute Teachers Day - to- Day	81203	8
Summer Program	81119	8
Supervision	81311	8
Surveys & Tests	88945	8
Teacher Moving Allowance	81318	8
Teacher Salaries & Wages	81112	8
Telephone/pagers	83402	8
Temporary Clerical Help	81206	8
Temporary Salaries & Wages Other	81202	8
Temporary Salaries & Wages Professional	81201	8
Testing Materials	85102	8
Textbooks, Books & Periodicals	85106	8
Training Educ Conferences & Attendance	87202	8
Tuition to Other Schools	83201	8
Vacation	81316	8
Window/Glass Services/Supplies	82411	8
Workshop Stipends/PD Expenses	87105	8