

MONTCLAIR PUBLIC SCHOOLS

2013-2014 Budget



Board of Education Members

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Superintendent of Schools

Dr. Penny MacCormack

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March 18, 2013

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A

2013-2014

EXECUTIVE SUMMARY



MONTCLAIR PUBLIC SCHOOLS

OFFICE OF THE SUPERINTENDENT
22 VALLEY ROAD ~ MONTCLAIR, NEW JERSEY 07042
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PENNY E. MACCORMACK, ED.D.
Superintendent of Schools

March 2013

Dear Community Members,

I am pleased to present the proposed 2013-14 budget designed to support the strong educational system our community expects. This budget reflects our work to continue strengthening the system focusing on teacher and leader effectiveness as well as the implementation of the new, more rigorous Common Core State Standards adopted by 45 states including New Jersey. These standards will prepare all of our children for college and career. To that end, the administration has worked hard to present a budget that maintains current programs at existing funding levels and calls for enhanced support in the areas of curriculum, professional development and teacher and leader evaluation.

Moving forward, our community can expect tight alignment of budget resources to the goals, measurable objectives and strategies defined in a three-year district strategic plan. Resource allocation will become dependent on the evaluation of strategies for meeting measurable objectives largely tied to student achievement outcomes and the closing of the achievement gap.

The existing fund balance coupled with a thorough line-by-line budget review has allowed this administration to deliver a sustainable budget that provides a thorough and efficient education for all students - with no tax increase for 2013-14. Future sustainability will require continued detailed management of budget lines, objective and data-driven reviews of current strategies for improving teaching and learning, fund balance reduction to effective levels and a normalized tax structure.

Please note that a listing of dates for future public discussions on the school budget is included on the following pages. The Board of School Estimate Public Hearing is scheduled for the George Inness Atrium, 141 Park Street, on Thursday March 21, at 7:00 pm.

Your support -- as we work to implement the Common Core State Standards and the new teacher and leader evaluation systems focused on preparing each and every student for college and career -- is essential. This work, done well, will solidify our national standing as a model of integrated, high-quality public education where all students are prepared for success in the 21st century.

Sincerely,

A handwritten signature in black ink, appearing to read 'Penny E. MacCormack', written over a horizontal line.

Penny E. MacCormack, Ed.D.
Superintendent

**MONTCLAIR BOARD OF EDUCATION
CALENDAR FOR
2013-2014 BUDGET DEVELOPMENT**

<u>DAY</u>	<u>DATE</u>	<u>AGENDA</u>
Monday	February 25	Public Board Meeting – Preliminary Budget Discussion/Presentation
Tuesday	February 26	Governor's Budget Message
Thursday	February 28	Board Finance Committee Meeting Receipt of State Aid information
Monday	March 4	Board Conference Meeting – Budget Workshop Possible adoption of proposed 13/14 Budget
Tuesday	March 5	Board Conference Meeting – Budget Workshop – Board adopts tentative 2013-2014 Budget
Thursday	March 7	Submission of the 2013-2014 Budget to the Essex County Superintendent of Schools
Monday	March 18	Proposed Public Board Meeting – Public Presentation on School Budget. Board adopts 2013-2014 Budget

All meetings will be held at 7:00 p.m. in the George Inness Cafeteria located at 141 Park Street, unless otherwise indicated.

**MONTCLAIR BOARD OF SCHOOL ESTIMATE
CALENDAR FOR
2013-2014 BUDGET**

<u>DAY</u>	<u>DATE</u>	<u>TIME</u>	<u>AGENDA</u>
Thursday	March 21,	7 p.m.	Board of School Estimate Budget Workshop and Public Hearing
* Thursday	March 28,	8 p.m.	Board of School Estimate Budget Review Public Hearing at Glenfield School
Thursday	April 4,	7 p.m.	Board of School Estimate Adoption of School Budget
Monday	April 8		Deadline for Board of School Estimate to adopt and certify budget for submission to County Superintendent of Schools

All meetings will begin at 7:00 p.m. and will be held in the George Inness Cafeteria located at 141 Park Street unless otherwise noted.

* Note that this meeting begins at 8 p.m. and will take place at Glenfield School

BUDGET HIGHLIGHTS

Under this proposed budget, the school system will have provided the following:

- Resources necessary to fully implement the new teacher and leader evaluation systems (TEACHNJ Act)
- Resources necessary to fully implement curriculum and interim assessments aligned to the CCSS (adopted by 45 states and DC; new assessments in 2014/15)
- Continued support to preserve a high quality integrated magnet system with no reductions to school level programs or staff
- Continued support to provide a safe and nurturing school environment
- Resources for continuing to bring special education students back to in-district programming (i.e. ESS)
- No increase to the school tax levy
- State Aid Entitlements remain flat (\$6,586,651.00)
- Reduced budget for Federal Aid Entitlements (NCLB, IDEA)
- Resources to meet requirements of special education, ESL, remedial programs in math and language arts for students at risk and programs for accelerated students
- Sufficient increases to fund health benefits and liability insurance accounts
- Estimated increases for contractual obligations

B

2013-2014

SUPPORTING DATA

**STUDENT/TEACHER RATIO IN MONTCLAIR SCHOOLS
COMPARED TO NEW JERSEY STATE AVERAGE**

<u>SCHOOL</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>STATE</u>
Bradford	12.8:1	13.1:1	11.7:1	11.1:1
Charles H. Bullock	11.3:1	12.0:1	13.3:1	11.1:1
Edgemont	11.7:1	11.4:1	10.8:1	11.1:1
Hillside	8.3:1	8.7:1	8.6:1	11.1:1
Nishuane	11.1:1	5.6:1	9.8:1	11.1:1
Northeast	11.6:1	11.8:1	11.2:1	11.1:1
Watchung	13.7:1	13.5:1	12.8:1	11.1:1
Glenfield	8.5:1	8.5:1	9.6:1	11.1:1
Mt. Hebron	8.0:1	8.0:1	8.0:1	11.1:1
Renaissance (at Rand)	9.0:1	9.3:1	9.6:1	11.1:1
Montclair High School	10.0:1	10.3:1	11.3:1	11.2:1

Source: 2010-2011 New Jersey School Report Card



>>REPORT CARDS >>2011 >>Essex >>Montclair Town >>Montclair High

2010-11 SCHOOL REPORT CARD

SCHOOL: Montclair High
COUNTY: Essex
DISTRICT: Montclair Town

- >[District Narrative](#)
- >[School Profile](#) (local narrative)
- >[NCLB Report](#)
- >[Guide to Report Card](#)

School Environment

<u>Length of School Day</u>	
Amount of time school is in session on a normal school day.	
School	7 hours: 18 minutes
State Average	6 hours: 53 minutes

<u>Student/Computer Ratio</u>		
Numbers of students per instructional, multi-media-capable computers, manufactured after July 1, 2007, available for use in supervised instruction.		
	School	State Average
2010-11	4.7	3.1

<u>Average Class Size</u>	2010-2011	
	School	State
Grade 9	20.8	20.3
Grade 10	22.4	21.0
Grade 11	21.5	20.4
Grade 12	20.3	20.6
Total School	17.6	19.0

<u>Internet Connectivity</u>		
Numbers of instructional, multimedia-capable computers with a manufacture date after July 1, 2007 available for instruction at various locations and how many of those computers have a connection to the Internet.		
	2010-2011	
Locations	Computers	Computers Connected to the Internet
Classroom/Instructional	246	246
Library/Media Centers	4	4
Computer Labs	164	164
All Locations	414	414

<u>Instructional Time</u>			
Amount of time per day students are engaged in instructional activities.			
School	Full-time Students		6 hours:33 minutes
	Shared-time Students		0 hours:0 minutes
State Average	Full-time Students		5 hours:56 minutes
	Shared-time Students		1 hours:53 minutes

Student Information

<u>Enrollment by Grade</u>				
Counts of students "on-roll" by grade in October of each school year.				
Grade	2010-2011	2009-2010	2008-2009	2007-2008
Grade 9	499.5	506.5	483.5	480.0
Grade 10	492.5	482.5	483.0	483.0
Grade 11	473.5	478.5	487.0	449.0
Grade 12	447.0	473.0	448.0	526.0
SE students in specialized classes	38.0	38.0	49.0	44.0
Total School	1950.5	1978.5	1950.5	1982.0

<u>Students with Disabilities</u>	
Percentage of students with IEPs (Individualized Education Program) regardless of placement/programs	18.3%

<u>Limited English Proficient (LEP)</u>	
Percentage of LEP students	0.4%

<u>Language Diversity</u>	
First language spoken at home in order of frequency.	
Language	Percent
English	88.9%
English	97.7%
Sindhi	11.1%

<u>Student Mobility Rate</u>	
Percentage of students who entered and left during the school year.	

	School	State Average
2010-11	1.1%	8.8%
2009-10	6.5%	9.7%
2008-09	0.0%	9.6%

Spanish	0.9%
Haitian	0.2%
Cree	0.2%
French	0.2%
Russian	0.2%
Chinese	0.1%
Other	0.6%

Student Performance Indicators
ASSESSMENTS

High School Proficiency Assessment (HSPA) LANGUAGE ARTS LITERACY		Year	Number Tested	Proficiency Percentages		
				Partial	Proficient	Advanced
All Students »details for subgroups for Language Arts Literacy	School	2010-11	460	7.6%	60.7%	31.7%
		2009-10	463	10.4%	58.7%	30.9%
	District	2010-11	460	7.6%	60.7%	31.7%
		2009-10	463	10.4%	58.7%	30.9%
	DFG	2010-11	15453	3.2%	59.5%	37.3%
		2009-10	15554	3.5%	62%	34.5%
	State	2010-11	95470	9.7%	69.3%	21.1%
		2009-10	96852	12%	69.3%	18.7%

*To protect the privacy of students, the Department of Education suppresses sufficient information to eliminate the possibility that personally identifiable information will be disclosed.

High School Proficiency Assessment (HSPA) MATHEMATICS		Year	Number Tested	Proficiency Percentages		
				Partial	Proficient	Advanced
All Students »details for subgroups for Mathematics	School	2010-11	456	21.1%	43.9%	35.1%
		2009-10	463	22.7%	42.5%	34.8%
	District	2010-11	456	21.1%	43.9%	35.1%
		2009-10	463	22.7%	42.5%	34.8%
	DFG	2010-11	15448	10.8%	45.5%	43.7%
		2009-10	15539	10.3%	46.7%	43%
	State	2010-11	95364	24%	50.4%	25.6%
		2009-10	96761	25%	50.7%	24.3%

*To protect the privacy of students, the Department of Education suppresses sufficient information to eliminate the possibility that personally identifiable information will be disclosed.

Scholastic Assessment Test (SAT) Results														
	Students Taking Test		Mathematics				Verbal				Essay			
	#	%	Average Score	Percentile Scores			Average Score	Percentile Scores			Average Score	Percentile Scores		
				25th	50th	75th		25th	50th	75th		25th	50th	75th
2010-11														
School	411	92%	544	460	550	640	545	460	550	640	540	450	540	640
DFG	14069	92%	570	490	570	650	543	470	540	620	552	480	550	630
State	71451	74%	517	440	510	600	493	420	490	570	496	420	490	570
2009-10														
School	396	84%	542	460	550	630	548	470	545	630	542	470	540	625
DFG	13080	87%	574	500	570	660	546	480	540	620	555	480	550	630
State	65673	66%	520	440	510	600	496	420	490	570	499	420	490	580
2008-09														
School	362	81%	539	430	550	640	542	450	550	640	536	440	550	630
DFG	12223	82%	574	490	580	660	549	480	550	630	553	480	550	630
State	63618	63%	515	430	510	600	494	410	490	570	494	410	490	570

Advanced Placement Results		
Test Name	# of Students in Class	# of Students Taking Test
Biology	41	63
Calculus AB	24	26
Calculus BC	34	39
Chemistry	11	18
English Language & Composition	54	58

Advanced Placement Results Summary
Number of test scores 3 or higher: 559

Advanced Placement Participation for Grades 11 and 12		
	School	State Average
2010-11	29.1%	22.9%

English Literature & Compositi	74	36
Environmental Science	68	29
European History	49	12
French Language	32	26
German Language	6	4
Government & Politics Us	27	13
History of Art	13	12
Latin: Vergil	5	1
Macroeconomics	76	25
Microeconomics	47	3
Music Theory	19	16
Physics B	26	21
Physics C Electricity & Magnet	14	12
Physics C Mechanics	23	20
Spanish Language	65	39
Spanish Literature	24	3
Statistics	23	10
Studio Art Drawing	0	4
Studio Art-2d Design	0	8
Studio Art-3d Design	13	0
Us History	131	177
World History	26	5
Total*	925	680

*The total number of students in class is a duplicated count as the same student may take multiple AP classes. The total number of test-takers may exceed the number of enrollees as students may take the test without taking the class.

OTHER PERFORMANCE MEASURES

Attendance Rates	2010-2011		2009-2010	
	School	State	School	State
Percentage of students present on average each day.				
Pre-K	0%	91.6%	0%	91.4%
Kindergarten	0%	94.2%	0%	94.3%
Grade 1	0%	95.1%	0%	95.2%
Grade 2	0%	95.5%	0%	95.5%
Grade 3	0%	95.7%	0%	95.8%
Grade 4	0%	95.9%	0%	95.9%
Grade 5	0%	95.9%	0%	95.8%
Grade 6	0%	95.6%	0%	95.6%
Grade 7	0%	95.3%	0%	95.2%
Grade 8	0%	95.0%	0%	94.9%
Grade 9	96.6%	93.9%	95.8%	94.1%
Grade 10	96.2%	93.8%	95.2%	94.0%
Grade 11	95.0%	93.5%	94.3%	93.8%
Grade 12	95.0%	92.2%	93.9%	92.4%
SE students in specialized classes	91.1%	92.1%	90.7%	92.0%
Total School	95.6%	94.6%	94.7%	94.6%

Dropout Rates	2010-2011		
	School	District	State
Percentage of students in grades 9-12 who dropped out during the school year.			
White	0.1%	0.1%	0.5%
Black or African American	0.5%	0.5%	0.4%
Hispanic	0.1%	0.1%	0.5%
American Indian or Alaska Native	0.0%		0.0%
Asian	0.1%	0.1%	0.0%
Native Hawaiian or other Pacific Islander	0.0%		0.0%
Two or More Races	0.0%		0.0%
Male	0.6%	0.6%	0.8%
Female	0.2%	0.2%	0.6%
With Disabilities	0.2%	0.2%	0.2%
Limited English Proficiency	0.0%		0.1%
Economically Disadvantaged	0.0%		0.7%
Total	0.0%	0.7%	1.4%

Graduation Rates	
	School
Class of 2011 (2010-11)	88.98%

Graduation Type		
Percentage of students satisfying the state testing requirements through different means.		
	District	State Average
Percent who graduated by passing both sections of HSPA (scale \geq 200)	82.9%	82.2%
Percent who graduated exempt from passing HSPA	4.5%	3.5%
Percent who graduated by AHSA,		

Appeals or Other | 12.6% | 14.3%

Student Suspensions			
Percentage of students who were suspended from the school during the school year.			
	School	District Average	State Average
2010-11	1%	0%	13%
2009-10	3%	1%	14%
2008-09	7%	4%	14%

Student Expulsions			
The number of students who were expelled during the school year.			
	School	District	State Total
2010-11	0	0	32
2009-10	0	0	90
2008-09	0	0	35

Staff Information

Student/Administrator Ratio		
Numbers of students per administrator.		
	School	State Average
2010-11	169.6	192.2
2009-10	158.3	178.5
2008-09	169.6	176.4

Student/Faculty Ratio		
Numbers of students per faculty member.		
	School	State Average
2010-11	11.3	11.2
2009-10	10.3	10.8
2008-09	10.0	11.1

Faculty Mobility Rate		
Percentage of faculty who entered and left the school during the school year.		
	School	State Average
2010-11	0.6%	5.0%
2009-10	1.6%	5.4%
2008-09	1.0%	4.0%

Faculty and Administrator Credentials			
Percentage of faculty and administrators possessing a bachelor's, master's, or doctoral degree.			
	BA/BS	MA/MS	PhD/EdD
2010-11	43.6%	52.5%	3.9%
2009-10	43.8%	52.4%	3.8%
2008-09	44.3%	51.9%	3.8%

Faculty Attendance Rate		
Percentage of faculty present on average each day.		
	School	State Average
2010-11	97.5%	96.2%
2009-10	96.9%	96.0%
2008-09	97.5%	95.6%

National Board Certification			
Number of teachers who have been certified by the National Board for Professional Teaching Standards.			
	School	District	State
2010-11	0	0	
2009-10	0	0	
2008-09	0	0	93

District Financial Data

Administrative and Faculty Personnel								
In FTE (Full-time Equivalents).								
	# of Administrators		# of Schools		# of Students per Administrator		# of Faculty per Administrator	
	District	State Average	District	State Average	District	State Average	District	State Average
2010-11	30.5	26.0	11.0	7.5	215.9	173.0	20.4	16.0
2009-10	37.5	28.3	11.0	7.6	178.1	161.0	18.0	15.4
2008-09	36.5	28.5	11.0	7.6	181.8	158.9	18.7	15.2

Median Salary and Years of Experience of Administrative and Faculty Personnel			
	2010-11	2009-10	2008-09
Administrators			
Salary - District	\$123,687	\$124,404	\$123,341
Salary - State	\$119,491	\$117,895	\$114,915
Years of Experience - District	24	24	24
Years of Experience - State	19	20	21
Faculty			
Salary - District	\$69,376	\$66,169	\$60,029
Salary - State	\$63,851	\$61,840	\$59,530
Years of Experience - District	10	9	8
Years of Experience - State	10	10	9

Teacher Salaries and Benefits				
Percents of teacher salaries and benefits of the total comparative expenditures. The percent increase or decrease represents the expenditure change in teacher salaries/benefits from one year to the next.				
	% for Teachers Salaries/Benefits		% Change - Increase/Decrease (+/-)	
	District	State Average	District	State Average
2010-11	59%	57%	0%	-1%
2009-10	58%	56%	4%	4%
2008-09	58%	56%	3%	4%

Administrative Salaries and Benefits				
Percents of administrative salaries and benefits of the total comparative expenditures. The percent increase or decrease represents the expenditure change in administrative salaries/benefits from one year to the next.				
	% for Administrative Salaries/Benefits		% Change - Increase/Decrease (+/-)	
	District	State Average	District	State Average
2010-11	8%	9%	-6%	-2%
2009-10	9%	9%	9%	4%
2008-09	8%	8%	4%	3%

Revenues						
Percents of total revenues from various sources.						
	2010-2011		2009-2010		2008-2009	
	District	Budget Type Average	District	Budget Type Average	District	Budget Type Average
Local	86%	52%	82%	50%	83%	49%
State	11%	42%	13%	39%	15%	45%
Federal	3%	4%	3%	9%	2%	3%
Other	0%	2%	2%	2%	0%	2%

Per Pupil Expenditures						
Two calculations of the average cost per pupil in the district. (See #1 and #2 below).						
	2010-2011		2009-2010		2008-2009	
	District Actual	Budget Type Average	District Actual	Budget Type Average	District Actual	Budget Type Average
Classroom - Salaries and Benefits	\$8,366	\$7,564	\$9,028	\$7,682	\$8,066	\$7,386
Classroom - General Supplies/Textbooks	\$134	\$238	\$139	\$266	\$151	\$280
Classroom - Purchased Services and Other	\$59	\$110	\$102	\$110	\$90	\$104
Total Classroom Instruction	\$8,559	\$7,912	\$9,268	\$8,059	\$8,306	\$7,786
Support Services - Salaries and Benefits	\$2,526	\$1,834	\$2,901	\$1,937	\$2,619	\$1,839
Support Services - other	\$106	\$216	\$134	\$222	\$98	\$231
Total Support Services	\$2,632	\$2,050	\$3,035	\$2,159	\$2,717	\$2,070
Administration - Salaries and Benefits	\$1,166	\$1,137	\$1,343	\$1,163	\$1,136	\$1,126
Administration - other	\$112	\$231	\$130	\$237	\$130	\$242
Total Administration Costs	\$1,278	\$1,368	\$1,473	\$1,400	\$1,266	\$1,368
Op./Maint. of Plant - Salaries and Benefits	\$724	\$816	\$783	\$868	\$709	\$856
Op./Maint. of Plant - other	\$643	\$786	\$707	\$773	\$643	\$786
Total Operations and Maintenance of Plant	\$1,367	\$1,602	\$1,490	\$1,641	\$1,352	\$1,642
Total Food Services Costs	\$8	\$55	\$16	\$64	\$8	\$67
Total Extracurricular Costs	\$250	\$225	\$298	\$246	\$276	\$240
(1) BUDGETARY COST PER PUPIL	\$14,126	\$13,253	\$15,624	\$13,594	\$13,964	\$13,207
(2) TOTAL COST PER PUPIL	\$17,806	\$17,455	\$19,665	\$17,885	\$17,478	\$17,322

(1) The Budgetary Cost per Pupil that represents comparisons with districts of similar budget type. The components that comprise the budgetary cost per pupil are as follows: classroom instructional costs; support services (attendance and social work, health services, guidance office, child study team, library and other educational media); administrative costs (general administration, school administration, business administration, and improvement of instruction); operations/maintenance of plant; food services, and extracurricular costs. The total of these expenditures is divided by the average daily enrollment for a total budgetary cost per pupil.

(2) Second is the Total Cost Per Pupil which, in addition to all of the costs listed above for the budgetary cost, includes costs for tuition expenditures and payments to preschool providers; transportation; other current expenses (lease purchase interest, residential costs, and judgments against schools); equipment; facilities/acquisition; and restricted expenses less nonpublic services and adult schools. The total of these expenditures is divided by the average daily enrollment, combined with all students sent out of the district as reported on the ASSA (annual state aid collection) to calculate a total cost per pupil.



Montclair Public Schools Certified Staff Salary Guide- 2009-10

For 2009-10: Move on the old numbers first, (i.e., old step 12 (2008) to old step 13) then transfer to the new numbering system.

new	old	BA	BA10	BA20	BA30/MA	MA10	MA20	MA30	DR
1	1	\$48,500	\$49,713	\$50,955	\$52,000	\$53,040	\$54,101	\$55,183	\$56,683
Delete 2010-11	2	\$49,956	\$51,080	\$52,106	\$53,670	\$54,586	\$56,251	\$57,770	\$59,503
2	3	\$49,956	\$51,080	\$52,106	\$53,670	\$54,586	\$56,251	\$57,770	\$59,503
3	4	\$50,631	\$51,817	\$52,885	\$54,471	\$55,804	\$57,394	\$58,941	\$60,682
4	5	\$51,100	\$52,380	\$53,741	\$55,247	\$56,905	\$58,385	\$59,960	\$61,758
5	6	\$51,942	\$53,169	\$54,626	\$56,071	\$57,689	\$59,321	\$60,861	\$62,638
6	7	\$52,880	\$54,097	\$55,532	\$57,057	\$58,427	\$60,180	\$61,772	\$63,638
7	8	\$53,785	\$55,179	\$56,863	\$58,510	\$60,208	\$62,008	\$63,794	\$65,636
8	9	\$54,671	\$56,090	\$57,717	\$59,333	\$61,021	\$62,790	\$64,477	\$66,209
9	10	\$56,005	\$57,459	\$59,011	\$60,632	\$62,480	\$64,165	\$65,701	\$67,539
10	11	\$57,366	\$59,079	\$60,666	\$62,478	\$64,343	\$66,262	\$67,499	\$69,581
11	12	\$59,452	\$61,042	\$62,740	\$64,588	\$66,169	\$68,129	\$70,164	\$72,250
12	13	\$63,434	\$65,336	\$67,162	\$69,132	\$71,174	\$73,161	\$74,599	\$76,837
13	14	\$68,454	\$70,472	\$72,370	\$74,325	\$76,422	\$78,392	\$80,594	\$82,834
14	15	\$73,830	\$75,852	\$77,898	\$80,085	\$82,352	\$84,788	\$87,254	\$89,756
15	16	\$81,670	\$83,876	\$86,122	\$88,458	\$90,859	\$93,324	\$95,856	\$98,382
16	17	\$83,029	\$85,279	\$87,709	\$90,193	\$92,780	\$95,512	\$98,353	\$101,189

Appendix A-1:

2010-2011

	BA	BA10	BA20	BA30/MA	MA10	MA20	MA30	DR
1	\$50,000	\$51,250	\$52,531	\$54,000	\$55,080	\$56,182	\$57,305	\$58,805
2	\$51,265	\$52,546	\$53,860	\$54,964	\$56,063	\$57,185	\$58,328	\$59,914
3 (old 2&3 2009 move here)	\$52,654	\$53,838	\$54,920	\$56,568	\$57,534	\$59,289	\$60,890	\$62,717
4	\$53,365	\$54,616	\$55,741	\$57,412	\$58,818	\$60,493	\$62,124	\$63,959
5	\$53,859	\$55,209	\$56,643	\$58,231	\$59,978	\$61,537	\$63,198	\$65,093
6	\$54,539	\$55,828	\$57,357	\$58,875	\$60,573	\$62,287	\$63,904	\$65,770
7	\$55,366	\$56,639	\$58,142	\$59,739	\$61,173	\$63,009	\$64,676	\$66,629
8	\$56,313	\$57,773	\$59,535	\$61,260	\$63,037	\$64,922	\$66,792	\$68,720
9	\$57,241	\$58,726	\$60,429	\$62,121	\$63,889	\$65,741	\$67,507	\$69,321
10	\$58,638	\$60,159	\$61,784	\$63,481	\$65,417	\$67,181	\$68,789	\$70,713
11	\$60,062	\$61,856	\$63,517	\$65,415	\$67,367	\$69,376	\$70,672	\$72,852
12	\$62,626	\$64,301	\$66,091	\$68,037	\$69,702	\$71,767	\$73,911	\$76,108
13	\$66,352	\$68,342	\$70,252	\$72,312	\$74,448	\$76,526	\$78,030	\$80,371
14	\$71,603	\$73,714	\$75,699	\$77,743	\$79,937	\$81,998	\$84,302	\$86,645
15	\$77,226	\$79,341	\$81,482	\$83,769	\$86,140	\$88,688	\$91,268	\$93,885
16	\$83,029	\$85,279	\$87,709	\$90,193	\$92,780	\$95,512	\$98,353	\$101,189

Appendix A-2

2011-2012

	BA	BA10	BA20	BA30/MA	MA10	MA20	MA30	DR
1	\$50,000	\$51,250	\$52,531	\$54,000	\$55,080	\$56,182	\$57,305	\$58,805
2	\$50,970	\$52,220	\$53,501	\$54,970	\$56,050	\$57,152	\$58,275	\$59,775
3	\$51,666	\$52,958	\$54,275	\$55,377	\$56,643	\$57,758	\$58,894	\$60,500
4	\$53,085	\$54,307	\$55,426	\$57,088	\$58,288	\$60,053	\$61,674	\$63,474
5	\$53,789	\$55,137	\$56,471	\$58,155	\$59,603	\$61,260	\$62,868	\$64,760
6	\$54,284	\$55,667	\$57,089	\$58,709	\$60,439	\$61,997	\$63,705	\$65,562
7	\$54,998	\$56,263	\$57,755	\$59,342	\$61,028	\$62,739	\$64,394	\$66,334
8	\$55,839	\$57,168	\$58,692	\$60,279	\$61,720	\$63,542	\$65,291	\$67,226
9	\$57,031	\$58,510	\$60,207	\$61,893	\$63,655	\$65,500	\$67,358	\$69,264
10	\$58,016	\$59,521	\$61,129	\$62,808	\$64,625	\$66,469	\$68,208	\$69,963
11	\$59,425	\$61,200	\$62,844	\$64,722	\$66,653	\$68,492	\$69,997	\$72,080
12	\$61,962	\$63,619	\$65,390	\$67,316	\$69,062	\$71,105	\$73,078	\$74,807
13	\$65,649	\$67,618	\$69,507	\$71,545	\$73,313	\$75,369	\$77,351	\$79,519
14	\$70,844	\$72,933	\$74,897	\$76,919	\$79,090	\$81,129	\$83,408	\$85,727
15	\$76,407	\$78,500	\$80,618	\$82,881	\$85,227	\$87,748	\$90,301	\$92,890
16	\$85,187	\$87,497	\$89,990	\$92,538	\$95,193	\$97,995	\$100,910	\$103,820

Appendix A-3

Secretarial and Buildings & Grounds Salary Guides

Note: Initial placement on the guide will be at the discretion of the superintendent, but not less than the number of full years in the system in the classification, except that any person employed at the effective date of this guide who has received a negative evaluation for services in the current school year may be held at that salary. Each employee shall be placed on his/her proposed step of the salary as of the beginning of their contractual year.

Each employee will be given full credit for one (1) year of service towards the next increment step for the following year after working one-half or more of the required days in the normal work year.

B&G Classifications

- A** Custodians, Drivers, Stock Clerks
- B** Asst. in Reproduction,
- C** Asst. Groundskeeper,
- D** Journeyman, Carpenter, Plumber, Electrician, Painter, HVAC, Head Groundskeeper, Reproduction Head, Locksmith

Appendix B-1

Grandfathered Secretarial and Custodial Guides

Grandfathered 12 Month Secretaries			
Line	2009-10	2010-11	2011-12
A	61247	61247	63207
B	57646	57646	59490
C	54180	54180	55913
D	50544	50544	52161

Grandfathered 10 Month Secretaries			
Line	2009-10	2010-11	2011-12
A	51039	51039	52673
B	48038	48038	49576
C	45151	45151	46595
D	42119	42119	43467

Grandfathered B&G Personnel			
Line	2009-10	2010-11	2011-12
A	\$53,017	\$53,017	\$54,713
B	\$56,300	\$56,300	\$58,101
C	\$60,525	\$60,525	\$62,462
D	\$64,779	\$64,779	\$66,852

Appendix B-2

**Secretary Salary Guides
2009-2010**

12 Month

LINE	1	2	3	4	5	6	7	8
A	41000	43000	44000	46000	48000	50000	53000	55630
B	38000	39000	40000	41000	42000	44000	44640	50919
C	34000	36000	37000	38000	40000	42000	44000	48008
D	30000	32000	33000	34000	35000	36500	37938	43033

10 Month

LINE	1	2	3	4	5	6	7	8
A	32868	34472	35273	36877	38480	40083	42488	45520
B	30463	31265	32067	32868	33670	35273	35754	41584
C	27257	28860	29662	30463	32067	33670	35273	39205
D	24050	25653	26455	27257	28058	29261	32984	36665

Appendix B-3

**Secretary Salary Guides
2010-2011**

12 Month

LINE	1	2	3	4	5	6	7	8
A	42000	45000	47000	49000	51000	53000	55000	55630
B	39000	41000	42000	43500	45000	46000	48000	50919
C	35000	37000	39000	41000	43000	44000	47000	48008
D	31000	32500	34000	35250	36500	38000	39152	43033

10 Month

LINE	1	2	3	4	5	6	7	8
A	33670	36075	37678	39282	40885	42488	44092	45520
B	31265	32868	33670	34873	36075	36877	38480	41584
C	28058	29662	31265	32868	34472	35273	37678	39205
D	24852	26054	27257	28259	29261	30463	34039	36665

Appendix B-4

**Secretary Salary Guides
2011-2012**

12 Month

LINE	1	2	3	4	5	6	7	8
A	42500	45500	48000	50000	52000	54000	56000	57410
B	39500	41500	42500	44000	45500	47000	49000	52549
C	36000	38000	40000	42000	44000	46000	48000	49544
D	32000	33500	35000	36500	37500	39000	42000	44410

10 Month

LINE	1	2	3	4	5	6	7	8
A	35000	37500	38000	40500	41500	43500	45500	46977
B	32000	33500	34500	35000	36500	38000	40500	42914
C	28058	30500	32500	33500	35000	36500	38500	40460
D	26500	27500	28500	30500	32000	33500	36000	37838

Appendix B-5

**Buildings and Grounds Salary Guides
2009-2010**

<u>LINE</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
A	\$33,500	\$34,000	\$35,000	\$37,200	\$39,000	\$40,200	\$42,400	\$47,398
B	\$34,000	\$34,500	\$37,000	\$38,000	\$40,000	\$41,500	\$43,500	\$49,177
C	\$34,500	\$35,500	\$37,500	\$38,500	\$40,500	\$43,500	\$44,000	\$50,287
D	\$36,000	\$37,000	\$38,500	\$40,000	\$42,750	\$45,500	\$49,000	\$56,751

2010-2011

<u>LINE</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
A	\$35,500	\$36,500	\$37,500	\$38,500	\$39,500	\$41,000	\$42,400	\$47,398
B	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$42,000	\$45,000	\$49,177
C	\$37,000	\$38,000	\$39,000	\$40,500	\$42,000	\$43,500	\$45,500	\$50,287
D	\$39,000	\$42,000	\$45,000	\$47,000	\$49,000	\$51,000	\$53,000	\$56,751

2011-2012

<u>LINE</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
A	\$36,500	\$37,500	\$38,500	\$39,500	\$41,500	\$43,000	\$45,400	\$48,915
B	\$37,000	\$38,000	\$39,500	\$40,500	\$42,000	\$44,000	\$46,500	\$50,751
C	\$38,000	\$39,500	\$40,500	\$41,500	\$43,500	\$45,500	\$48,500	\$51,896
D	\$39,000	\$42,000	\$45,000	\$48,000	\$50,500	\$53,000	\$55,000	\$58,568

Appendix B-6

Technical Staff		2009-10	2010-11	2011-12
Office of Registration and Testing	Step 1	\$49,000	\$50,000	\$51,000
	Step 2	\$54,000	\$55,000	\$56,000
	Step 3	\$58,000	\$60,000	\$60,000
	Step 4	\$61,759	\$61,759	\$63,736
CO-Business Computer Operations:				
	Step 1	\$58,000	\$60,000	\$61,000
	Step 2	\$62,000	\$65,000	\$65,000
	Step 3	\$67,000	\$70,000	\$70,000
	Step 4	\$70,592	\$70,592	\$73,204
Computer/Data Analysts - Schedule A:				
	Step 1	\$55,500	\$56,000	\$57,500
	Step 2	\$60,000	\$61,000	\$62,000
	Step 3	\$63,000	\$64,000	\$65,000
	Step 4	\$65,665	\$65,665	\$68,095
Computer/Data Analysts: - Schedule B				
	Step 1	\$46,500	\$47,000	\$47,500
	Step 2	\$48,000	\$49,000	\$50,000
	Step 3	\$50,000	\$51,000	\$52,000
	Step 4	\$52,139	\$52,139	\$54,068

Appendix D-1

Aides and/or Teaching Assistants:

Bonus Rates	Year 1	Yr. 2.	Yr. 3
County Sub	2.00%	2.00%	2.00%
BA	2.50%	2.75%	2.75%
Teaching Cert.	\$1,000	\$1,000	\$1,000
Job Coach*	4.0%	4.0%	4.00%

*Job Coaches must act as a job coach two or more Days per week off campus

Step	2009	2010	2011
1	\$15.50	\$15.75	\$15.75
2	\$16.75	\$16.75	\$16.75
3	\$17.25	\$18.00	\$18.00
4	\$18.00	\$20.00	\$20.00
5	\$21.58	\$21.58	\$22.29

Bus Driver -

Paid as per the rate of the aide/job coach, plus \$1.00 per hour.

Security Personnel:

Step	2009	2010	2010
1	\$40,000	\$40,500	\$41,500
2	\$43,000	\$43,500	\$44,500
3	\$46,500	\$47,000	\$47,500
4	\$48,868	\$48,868	\$50,481

Appendix E - Coaching Stipends: 2008-2011

Group I			<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
Football	Head	2009-10	\$10,965	\$11,512	\$12,089	\$12,772	\$13,467
		2010-11	\$11,239	\$11,800	\$12,391	\$13,091	\$13,804
		2011-12	\$11,239	\$11,800	\$12,391	\$13,091	\$14,150
	Asst.	2009-10	\$5,440	\$5,711	\$5,998	\$6,336	\$6,684
		2010-11	\$5,576	\$5,853	\$6,148	\$6,494	\$6,851
		2011-12	\$5,576	\$5,853	\$6,148	\$6,494	\$7,022
Group II							
Basketball, Ice Hockey	Head	2009-10	\$7,715	\$8,094	\$8,501	\$8,983	\$9,467
		2010-11	\$7,908	\$8,296	\$8,714	\$9,208	\$9,703
		2011-12	\$7,908	\$8,296	\$8,714	\$9,208	\$9,946
	Asst.	2009-10	\$4,434	\$4,652	\$4,889	\$5,168	\$5,447
		2010-11	\$4,545	\$4,769	\$5,011	\$5,298	\$5,584
		2011-12	\$4,545	\$4,769	\$5,011	\$5,298	\$5,724
Group III							
Baseball, Field Hockey	Head	2009-10	\$6,370	\$6,497	\$6,817	\$7,209	\$7,597
		2010-11	\$6,529	\$6,659	\$6,987	\$7,389	\$7,787
		2011-12	\$6,529	\$6,659	\$6,987	\$7,389	\$7,982
Soccer, Gymnastics, LaCross	Asst.	2009-10	\$3,831	\$4,028	\$4,222	\$4,459	\$4,702
		2010-11	\$3,927	\$4,129	\$4,327	\$4,570	\$4,820
		2011-12	\$3,927	\$4,129	\$4,327	\$4,570	\$4,941
Softball, Outdoor Track							
Volley ball, Wrestling, Swimming							

Group IV

Cross Country, Indoor Track, Bowling, Fencing, Crew,	Head	2009-10	\$4,730	\$4,966	\$5,210	\$5,507	\$5,803
		2010-11	\$4,848	\$5,090	\$5,341	\$5,644	\$5,948
		2011-12	\$4,848	\$5,090	\$5,341	\$5,644	\$6,097
Asst.	Asst.	2009-10	\$3,732	\$3,789	\$4,111	\$4,346	\$4,576
		2010-11	\$3,825	\$3,884	\$4,214	\$4,454	\$4,690
		2011-12	\$3,825	\$3,884	\$4,214	\$4,454	\$4,807

Group V

Golf, Tennis, Middle School Athletics	Head	2009-10	\$3,765	\$3,951	\$4,155	\$4,390	\$4,627
		2010-11	\$3,859	\$4,049	\$4,259	\$4,500	\$4,743
		2011-12	\$3,859	\$4,049	\$4,259	\$4,500	\$4,862
Asst.	Asst.	2009-10	\$2,799	\$3,043	\$3,286	\$3,530	\$3,773
		2010-11	\$2,869	\$3,119	\$3,368	\$3,618	\$3,867
		2011-12	\$2,869	\$3,119	\$3,368	\$3,618	\$3,964

Equipment Manager

	<u>Fall</u>	<u>Winter</u>	<u>Spring</u>
2009-10	\$4,568	\$2,919	\$4,568
2010-11	\$4,682	\$2,992	\$4,682
2011-12	\$4,682	\$2,992	\$4,799

Middle School Athletics

Same as Group V Sports

Sports Tickets: Years I, II and III: Fall: \$114, \$117, \$120; Winter Group III club stipend; Spring: \$72.83; \$74.28, \$76.15 per game.

Appendix F - Schools Sponsored Clubs And Activity Stipends

Activity	Group	Activity	Group	Activity	Group
American Field Service	IV	Junior Class	III	National Honor Society 2	III
Amphitheatre Business	II	Key Club	R	NOW	R
Amphitheatre Editorial	I	Lighting	I**	Oceanography Club	R
Amphitheatre Proofing	III	Literary Magazine	III	Peer Counseling	R
Art Council	R	Marching Band	I*	Play Director Level I	I
Asst Marching Band	II*	Math League	R	Play Director Level II	II
Audio Squad Director	II	Mini-medical Club	R	Prime Time MS	II
Cheerleader Asst (2)	III	Mock Trial	R	Robotic I	R*
Cheerleaders	I	Model Congress	R	Robotic II	R*
Chemistry Olympics	R	Model UN	R	ROTC Drill Team	R
Chess Club – Team	R	Mountaineer	I	Senior Class	II
DECA	R	Mountaineer Business	II	Sophomore Class	IV
Director Level I Production	III	MS AV / Lighting (2)	II	Sports Ticket Fall	See App E
Director Level II	IV	MS Drama	II	Sports Ticket Spring	See App E
Diversity Club	R	MS Model Congress	R	Sports Ticket Winter	III
Drama	II	MS Model UN	R	Student Coalition (2)	I
Fed Challenge (3)	R	MS Nat Honor Soc.	R	Student Exchange Program	IV
Freshman Class	IV	MS Newspaper	III	VICA	IV
Future Teachers of America	R	MS Rogate (2)	R	Winter Guard	IV
Hillside AV	III	MS Yearbook	III		
Hospitality Club	IV	MS/HS Science Olympiad	R		
Inter. Exch. & NJ Student Exch. (2)	IV	MS Student Council	I	R = Clubs using Ratio	

One stipend per activity unless otherwise approved.

MS = Middle School

Stipend Amounts

Year	Group I	II	III	IV
2009-10	\$3,168	\$2,321	\$1,688	\$1,042
2010-11	\$3,295	\$2,414	\$1,755	\$1,084
2011-12	\$3,377	\$2,475	\$1,799	\$1,111

* 09-10= +1981, 10-11= +2030, 11-12 = +2081

** 09-10=+8433, 10-11=+8644, 11-12 = +8860

+ 09-10= +1799, 10-11= +1844, 11-12 = +1890

++ 09-10=+1201, 10-11=+1231, 11-12 = +1262

Ratioed amounts are calculated by adding all the points earned in the following categories and multiplying the total points time the Base amount. (i.e., 3+2+3+.5+1= 14 points, times the base in 2009-10 of \$240 will equal \$3,360 for the activity.

Ratio FormulaBase:

2009-10	\$245
2010-11	\$251
2011-12	\$257

Category:

Academic	3
Extra-Curr/Sch. Activity	2
Sports/Recreation	1

Students:

2-10:	0;	11-20:	0.75
21-35:	1;	35-50:	1.5
50+:	2;		

Note: Student Ratio gets divided by # advisors

Hours:

less 30:	0	less 60:	1
less 100:	2	less 150:	3
less 200:	4	250+:	5

Time:

During School:	0
After School:	0.5
After School/Evening	1
After Sch./Evenings/Weekends	2

* time considers when MOST of the activity occurs:

External Participation:

Regional or State Competitions:	1
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Only clubs specifically recommended by the administration and individually pre-approved by the board receive payment. All ratioed clubs must submit an end of year assessment of their yearly activities prior to being approved for the following year.

EDUCATIONAL ACRONYMS

AHERA	Asbestos Hazard Emergency Response Act
BSIP	Basic Skills Improvement Program
CAFR	Comprehensive Annual Financial Report
DFSCA	Drug Free Schools and Communities Act
ERIP	Early Retirement Incentive Program
GAAP	Generally Accepted Accounting Principles
IDEA	Individuals With Disabilities Education Act
LDTTC	Learning Disabilities Teacher Consultant
PEOSHA	Public Employees Occupational Safety and Health Act
PERS	Public Employees Retirement System
SAIL	Students Accelerated in Learning
STARS	Services to Academically at Risk Students
TPAF	Teachers Pension and Annuity Fund
YES	Youth Employment Services
DLC	Developmental Learning Center
ESY	Extended School Year
GEPA	Grade Eight Proficiency Assessment
HSPA	High School Proficiency Assessment
IMANI	Improving Montclair Achievement Network Initiative
NJASK	New Jersey Assessment of Skills and Knowledge

C

2013-2014 PROPOSED

BUDGET DETAIL

SOURCES OF REVENUE

Title	2011-12	2012-13	2013-14
Local Tax Levy	97,509,698	97,509,698	97,509,698
Tuition From Individuals	64,983	50,000	75,000
Rents and Royalties	0	80,000	85,000
Unrestricted Miscellaneous Revenues	745,359	110,000	110,000
Other Restricted Miscellaneous Revenues	0	576,547	554,666
SUBTOTAL - REVENUES FROM LOCAL SOURCES	98,320,040	98,326,245	98,334,364
Categorical Transportation Aid	1,098,259	1,122,139	1,164,526
Extraordinary Aid	1,134,805	600,000	1,000,000
Categorical Special Education Aid	3,916,173	4,154,588	4,171,264
Equalization Aid	0	580,989	0
Categorical Security Aid	733,364	728,935	747,557
Adjustment Aid	0	0	322,539
Other State Aids	52,896	0	180,765
SUBTOTAL - Revenues from State Sources	6,935,497	7,186,651	7,586,651
Medicaid Reimbursement	98,004	80,853	89,836
Education Jobs Fund	308,920	0	0
SUBTOTAL - Revenues from Federal Sources	406,924	80,853	89,836
Budgeted Fund Balance - Operating Budget	0	6,092,399	4,787,084
Withdrawal from Maint. Reserve	0	0	500,000
Adjustment for Prior Year Encumbrances	0	88,749	0
Actual Revenues (Over)/Under Expenditures	-2,842,825	0	0
TOTAL OPERATING BUDGET	102,819,636	111,774,897	111,297,935
Other Revenue from Local Sources	235,505	0	0
Total Revenues from Local Sources	235,505	0	0
Other Restricted Entitlements	397,004	486,539	422,900
TOTAL REVENUES FROM STATE SOURCES	397,004	486,539	422,900

Title	2011-12	2012-13	2013-14
Title I	419,117	537,774	443,552
Title II	155,933	160,367	120,275
Title III	1,715	10,100	7,575
I.D.E.A. Part B (Handicapped)	1,874,496	1,682,195	1,270,560
Vocational Education	22,188	36,147	0
Private Industry Council (JTPA)	11,000	0	0
Other	300,184	0	0
TOTAL REVENUES FROM FEDERAL SOURCES	2,784,633	2,426,583	1,841,962
TOTAL GRANTS AND ENTITLEMENTS	3,417,142	2,913,122	2,264,862
TOTAL REVENUES/SOURCES	106,236,778	114,688,019	113,562,797

**Montclair Board of Education
Detailed Appropriations**

ACCOUNT NUMBER	DESCRIPTION	FINAL ACTUAL 2011-2012	CURRENT BUDGET 2012-2013	PROPOSED BUDGET 2013-2014
10-000-100-561-000-00-63	TUITION - TRANSFER TO CHARTER SCHOOL	21,582.00	21,153.00	0.00
11-000-100-561-010-10-02	TUITION - IN STATE LEA'S-REGULAR - GATEWAY PROGRAM MHS	80,410.80	80,000.00	80,000.00
11-000-100-562-000-20-63	TUITION - LEAS-STATE-SPEC	95,101.00	122,478.00	132,276.00
11-000-100-563-000-00-63	TUITION - COUNTY VOC-REG	14,481.95	33,700.00	14,500.00
11-000-100-564-000-20-63	TUITION - COUNTY VOC-SPEC	18,208.00	132,321.00	36,416.00
11-000-100-565-000-20-63	TUITION-REGIONAL DAY SCHOOL	243,405.20	175,604.00	97,600.00
11-000-100-566-000-20-63	TUITION-PRIV. SCH. IN STATE	3,707,665.91	4,705,425.16	4,296,896.00
11-000-100-567-000-20-63	TUITION-PRIV. SCH. OUT OF STATE	81,666.07	12,433.00	0.00
11-000-100-568-000-20-63	TUITION - STATE FACILITIES	95,130.00	31,365.00	4,500.00
11-000-100-569-000-00-00	TUITION - OTHER	0.00	0.00	0.00
	TOTAL - TUITION	4,357,650.93	5,314,479.16	4,662,188.00
11-000-211-101-000-00-04	SALARIES - ATTENDANCE	22,332.00	40,165.00	22,000.00
11-000-211-340-000-00-06	ATTENDANCE TECH SERVICES - COPS IN SCHOOL PROGRAM	101,608.07	108,612.00	108,612.00
	TOTAL - ATTENDANCE	123,940.07	148,777.00	130,612.00
11-000-213-100-000-00-04	SALARIES - PHYSICIANS	29,388.00	29,388.00	28,968.00
11-000-213-100-020-00-04	SALARIES - NURSES	860,645.72	880,836.00	946,625.00
11-000-213-100-030-00-04	SALARIES - NURSES ADIES	0.00	25,000.00	23,929.00
11-000-213-100-040-00-04	SALARIES - SUBSTITUTE NURSES	18,727.50	22,523.00	20,000.00
11-000-213-100-040-20-04	SALARIES NURSES ADDITIONAL WORK	23,517.74	32,000.00	32,000.00
11-000-213-100-050-28-04	SALARIES NURSES - ATHLETICS	7,333.88	11,280.00	10,753.00
11-000-213-300-000-20-04	PROF/TECH SERVICES - NURSES	46,732.50	136,800.00	100,000.00
11-000-213-300-010-20-04	PROF/TECH SERVICES - MEDICAL	100,391.15	72,700.00	175,000.00
11-000-213-300-010-60-04	PROF/TECH SERVICES - ADD'L FUND BALANCE	0.00	140,000.00	0.00
11-000-213-600-000-20-04	SUPPLIES/MATERIALS - MEDICAL	39,933.14	48,000.00	48,000.00
11-000-213-600-010-20-04	SUPPLIES/MATERIALS - VACCINES/TESTS	9,808.37	20,000.00	15,000.00
	TOTAL - HEALTH SVCS	1,136,478.00	1,418,527.00	1,400,275.00

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11-000-216-100-000-20-63	SALARIES - SPEECH	1,241,302.00	1,240,311.00	1,310,281.00
11-000-216-100-010-20-63	SALARIES - SPEECH - ESY	2,585.69	3,060.00	3,060.00
11-000-216-100-020-20-63	SALARIES - FITNESS TRAINING	0.00	0.00	0.00
11-000-216-100-030-20-63	SALARIES - OT/PT - ESY	24,493.09	25,885.00	23,235.00
11-000-216-100-040-20-63	SALARIES - OT/PT	454,016.03	454,229.00	479,088.00
11-000-216-100-050-20-63	SALARIES - TEACHER OF THE DEAF	84,512.50	92,642.00	77,325.00
11-000-216-104-000-20-63	SALARIES - P/T ASSISTANT	46,977.00	46,977.00	49,548.00
11-000-216-104-010-20-63	SALARIES - - O/T ASSISTANT	0.00	0.00	0.00
11-000-216-320-000-20-63	PROF/TECH SERVICES - OT/PT	52,726.25	113,120.00	118,000.00
11-000-216-320-010-20-63	PROF/TECH SERVICES - SPEECH	4,927.50	42,825.00	20,000.00
11-000-216-610-000-20-63	GENERAL SUPPLIES - SPEECH THERAPY	12,068.85	12,100.00	12,100.00
11-000-216-610-010-20-63	GENERAL SUPPLIES - OT/PT	5,430.31	6,000.00	3,000.00
11-000-216-610-010-20-63	GENERAL SUPPLIES-HEARING IMPAIRED	0.00	6,000.00	6,000.00
	TOTAL - SUPPORT SERVICES/RELATED SERVICES	1,929,039.22	2,043,149.00	2,101,637.00
11-000-217-107-000-20-63	SALARIES - INDIVIDUAL INSTRUCTIONAL AIDIES	4,198,999.21	4,298,039.00	4,585,061.00
11-000-217-107-010-20-63	PERSONAL AIDES - SUMMER PROGRAMS	89,725.13	78,480.00	50,000.00
11-000-217-107-020-20-63	SALARIES - SUBST PERS AIDES	53,553.88	43,947.00	10,000.00
	TOTAL - EXTRAORDINARY SERVICES	4,342,278.22	4,420,466.00	4,645,061.00
11-000-218-104-000-00-24	SALARIES - HIGH SCHOOL GUIDANCE	1,159,327.00	1,176,339.00	1,168,055.00
11-000-218-104-010-00-24	SALARIES-MS GUIDANCE	441,523.09	451,526.00	441,492.00
11-000-218-104-020-00-24	SALARIES-ES GUIDANCE	380,409.00	530,409.00	648,223.00
11-000-218-105-000-00-24	SECRETARIES - GUIDANCE	228,901.71	233,895.00	246,696.00
11-000-218-390-000-10-24	OTHER PROF/TECH SERVICES - GUIDANCE DEPT	1,457.56	3,200.00	3,200.00
11-000-218-600-000-25-55	SUPPLIES/MATERIALS - TESTING	49,770.47	72,100.00	72,100.00
	TOTAL - OTHER SUPPORT SERVICES - REGULAR	2,261,388.83	2,467,469.00	2,579,766.00

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		ACTUAL 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
11-000-219-104-000-20-63	SALARIES-SUMMER CHILD STUDY TEAM	119,652.30	153,526.00	140,000.00
11-000-219-104-005-20-63	SALARIES-EVALUATIONS	21,366.13	4,423.00	4,423.00
11-000-219-104-010-20-63	SALARIES-SOCIAL WORKERS	493,022.00	493,022.00	520,004.00
11-000-219-104-015-20-63	SALARIES-MAP - BULLOCK/RENAISSANCE	0.00	20,000.00	20,000.00
11-000-219-104-020-20-63	SALARIES-PSYCHOLOGISTS	846,245.29	892,668.00	945,659.00
11-000-219-104-030-20-63	SALARIES-LDTC'S	1,071,715.70	1,081,235.00	1,140,409.00
11-000-219-104-040-20-63	SALARIES - TUTORING	35,106.65	68,000.00	60,000.00
11-000-219-104-045-20-63	SALARIES - TUTORING - ESY	37,446.00	37,446.00	37,466.00
11-000-219-104-050-20-63	SALARIES-DISCRETE TRIAL TRAINING	28,461.46	42,000.00	42,000.00
11-000-219-104-070-20-63	SALARIES-BEHAVIOR SPECIALIST	233,246.35	368,180.00	239,165.00
11-000-219-104-075-20-63	SALARIES-BEHAVIOR SPECIALIST - ESY	14,495.50	14,496.00	9,585.00
11-000-219-104-085-20-63	SALARIES-BEHAVIOR SPECIALIST - ESY	0.00	2,350.00	0.00
11-000-219-104-090-20-63	SALARIES-JOB COACHING	196,871.65	212,232.00	254,667.00
11-000-219-104-095-20-63	SALARIES-JOB COACHING - ESY	0.00	11,960.00	11,960.00
11-000-219-105-000-20-63	SECRETARIES - CHILD STUDY TEAMS	167,283.00	167,283.00	192,586.00
11-000-219-320-000-20-63	PURCH PROF ED SERVICES - CONSULTANTS SP ED	34,360.00	16,730.00	17,000.00
11-000-219-320-020-20-63	PURCH PROF ED SERVICES - THERAPEUTIC HEALTH	230,000.00	230,000.00	480,000.00
11-000-219-320-020-60-63	PURCH PROF ED SERVICES - THERAPEUTIC HEALTH - ADD'L FUND BALA	0.00	230,000.00	0.00
11-000-219-320-030-20-63	PURCH PROF ED SERVICES - PRE K CHILD FIND	0.00	60,000.00	0.00
11-000-219-580-000-20-08	CHILD STUDY MILEAGE	2,132.16	3,000.00	2,500.00
11-000-219-580-000-20-22	PUPIL SERVICES CONFERENCES	4,420.68	4,439.00	3,000.00
11-000-219-600-000-20-08	SUPPLIES/MATERIALS - SPECIAL ED	25,926.34	37,615.00	33,615.00
11-000-219-600-020-20-08	SUPPLIES & MATERIALS - LIFE SKILLS PROGRAM	8,388.50	8,200.00	7,200.00
TOTLA - OTHER SUPPORT SERVICES - SPECIAL		3,570,139.71	4,158,805.00	4,161,239.00

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		2011-2012	2012-2013	2013-2014
11-000-221-102-000-00-08	SALARIES-DIRECTORS	605,589.11	720,916.00	1,161,583.00
11-000-221-102-010-00-08	SALARIES-ASST SUPERINTENDENT INSTR	121,458.30	159,500.00	158,209.00
11-000-221-104-000-25-22	CURRICULUM WRITING - DEPT OF INSTR	15,890.00	31,000.00	46,000.00
11-000-221-104-000-25-23	SALARIES - LIBRARY INVENTORY	0.00	6,580.00	0.00
11-000-221-104-000-60-22	HS CURRICULUM WRITING	3,000.00	0.00	0.00
11-000-221-104-005-10-22	SALARIES - M CURRICULUM WRITING - MHS	0.00	8,000.00	0.00
11-000-221-104-005-25-22	SALARIES - TEACHER ON SPECIAL ASSIGNMENT	0.00	8,724.00	0.00
11-000-221-104-005-60-22	SALARIES - AFB - ANTI-BULLYING	16,200.00	0.00	0.00
11-000-221-104-010-00-22	SALARIES - SATURDAY/AFTER SCHOOL DETENTION - MIDDLE SCHOOL	2,538.00	705.00	1,500.00
11-000-221-104-010-10-22	SALARIES - SATURDAY DETENTION	282.00	0.00	0.00
11-000-221-104-020-00-22	SALARIES - MENTOR TEACHERS ALTERNATE ROUTE	15,600.00	10,000.00	0.00
11-000-221-104-020-10-22	SALARIES - CENTRAL DETENTION MHS	3,198.86	1,000.00	1,000.00
11-000-221-104-020-25-22	SALARIES - LUCY CAULKINS	0.00	1,000.00	1,000.00
11-000-221-104-030-00-22	SALARIES - COORDINATORS - MENTORS	0.00	2,000.00	1,000.00
11-000-221-104-030-10-22	SALARIES - MHS PUBLIC DISPLAYS OF LEARNING	1,927.00	0.00	0.00
11-000-221-104-030-25-22	SALARIES - CURRICULUM WRITING -	0.00	10,000.00	0.00
11-000-221-104-040-05-22	SALARIES - SCHEDULING GLENFIELD	23,549.63	9,019.00	6,000.00
11-000-221-104-040-19-22	SALARIES - SUMMER SCHEDULING RENAISSANCE	5,311.00	3,901.00	3,900.00
11-000-221-104-040-25-22	CURRICULUM WRITING - HS SMALL LEARNING COMMUNITIES	14,324.50	5,000.00	0.00
11-000-221-104-050-00-22	SALARIES - PDC COMMITTEE	5,884.40	6,386.00	0.00
11-000-221-104-050-10-22	SUMMER SCHEDULING - MHS	8,659.75	26,870.00	25,000.00
11-000-221-104-050-11-22	SCHEDULING - MT. HERON	2,984.50	26,279.00	6,000.00
11-000-221-104-050-25-22	REVISION OF ELEMENTARY REPORT CARD	0.00	10,000.00	0.00
11-000-221-104-060-25-22	TEACHER EVALUATIONS	0.00	20,000.00	20,000.00
11-000-221-105-000-00-08	SALARIES-SECRETARIES INSTRUCTION	161,359.91	175,425.00	202,558.00
11-000-221-320-000-08-08	PURCH PROF ED SERVICES - DISTRICT MANAGEMENT COUNCIL	125,000.00	0.00	0.00
11-000-221-320-005-25-22	PURCH PROF SERVICES - DMC MAGNET SCHOOL REVIEW	75,000.00	0.00	0.00
11-000-221-320-010-25-22	PURCH PROF SERVICES - DOI - CCSS	0.00	24,000.00	24,000.00
11-000-221-320-015-25-22	PURCH PROF SERVICES - BIG PICTURE - MHS	0.00	32,500.00	32,500.00
11-000-221-320-020-25-08	PURCH PROF SERVICES - DOI CONSULTING FEES	24,035.25	10,684.00	12,500.00
11-000-221-320-030-25-22	PURCH PROF SERVICES - TRISTATE CONSORTIUM	12,921.66	0.00	0.00

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11-000-221-390-000-00-22	PURCH PROF SERVICES	0.00	40,000.00	0.00
11-000-221-500-000-03-06	LINCOLN CENTER FEES	4,835.00	8,000.00	8,000.00
11-000-221-580-000-25-22	CONFERENCE & TRAVEL INSTRUCTION	5,310.52	8,000.00	8,000.00
11-000-221-580-010-00-22	CONFERENCE & TRAVEL DISTRICT WIDE	16,027.93	2,971.00	2,000.00
11-000-221-580-010-25-22	CONFERENCE & TRAVEL - CCSS	10,065.00	15,275.00	7,500.00
11-000-221-600-000-25-08	SUPPLIES/MATERIALS - PROFESSIONAL PUB	1,299.90	1,000.00	1,000.00
11-000-221-600-010-25-08	SUPPLIES/MATERIALS - INSTRUCTION	13,389.58	21,500.00	15,000.00
11-000-221-600-010-25-22	SUPPLIES/MATERIALS - DOI OTHER CCSS	1,715.00	16,000.00	12,500.00
11-000-221-600-040-25-22	SUPPLIES/MATERIALS - CCSS	4,542.49	4,000.00	0.00
	TOTAL - IMPROVEMENT OF INSTRUCTION	1,301,899.29	1,426,235.00	1,756,750.00
11-000-222-100-000-00-43	SALARIES - HS LIBRARIANS	87,587.00	87,587.00	92,380.00
11-000-222-100-010-00-43	SALARIES - MS LIBRARIANS	67,358.00	67,358.00	71,044.00
11-000-222-100-020-00-43	SALARIES - ES LIBRARIANS	68,048.50	68,049.00	143,545.00
11-000-222-100-030-00-43	SALARIES - LIBRARY AIDES	4,945.09	0.00	0.00
11-000-222-320-000-00-43	PURCH PROF TECH SERVICES - MEDIA CENTER	26,691.10	41,049.00	50,000.00
11-000-222-600-000-02-43	SUPPLIES & MATERIALS - ED MEDIA/LIBRARY	41,887.08	45,117.00	40,411.00
	TOTAL - EDUCATIONAL MEDIA SERVICES	296,516.77	309,160.00	397,380.00
11-000-223-104-000-25-22	SALARIES-PROFESSIONAL DEVELOPMENT	252.50	6,500.00	6,500.00
11-000-223-104-010-25-22	SALARIES-SCHOOL LEVEL PD	3,525.00	7,000.00	7,000.00
11-000-223-320-000-25-22	PROF/EDUC SERVICES - CONSULTING FEES	6,490.00	9,694.00	9,000.00
11-000-223-320-010-25-22	PROF/EDUC SERVICES - CONSULTANTS - SCHOOL LEVEL PAID	34,997.00	20,000.00	20,000.00
11-000-223-580-010-25-22	CONFERENCE & TRAVEL	17,337.75	36,806.00	29,369.00
11-000-223-610-000-25-22	GENERAL SUPPLIES - STAFF DEVELOPMENT	0.00	3,000.00	3,000.00
11-000-223-890-000-25-22	MISC EXPENDITURES - STAFF DEVELOPMENT	3,195.00	0.00	0.00
	TOTAL - INSTRUCTIONAL STAFF TRAINING	65,797.25	83,000.00	74,869.00

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11-000-230-100-000-01-08	SALARIES - SUPT'S OFFICE	640,324.83	593,141.00	396,880.00
11-000-230-100-010-01-08	SALARIES-SUBS CLERICAL	17,524.90	12,688.00	0.00
11-000-230-100-020-01-08	SALARIES-CLERICAL OVERTIME	16,725.34	8,634.00	10,000.00
11-000-230-331-000-01-05	LEGAL SERVICES	166,773.88	385,000.00	200,000.00
11-000-230-339-000-01-05	OTHER PROF/TECH SERVICES	120,755.00	189,420.00	60,000.00
11-000-230-530-000-00-58	COMMUNICATION/TELEPHONE	169,386.89	120,000.00	120,000.00
11-000-230-580-000-00-22	CONFERENCE & TRAVEL	6,814.48	4,735.00	4,735.00
11-000-230-590-000-01-08	OTHER SERVICES - LEGAL ADVERTISING	5,275.16	9,000.00	7,000.00
11-000-230-590-010-00-37	OTHER SERVICES - FIDELITY BONDS	1,700.00	1,930.00	1,930.00
11-000-230-600-000-01-08	SUPPLIES & MATERIALS SUPT'S OFFICE	10,695.70	11,000.00	8,000.00
11-000-230-600-000-12-22	POSTAGE - NISHUANE	261.44	500.00	500.00
11-000-230-600-000-26-08	GENERAL SUPPLIES - REGISTRATION	1,722.64	3,900.00	0.00
11-000-230-600-000-26-22	SUPPLIES/MATERIALS - PUBLICATIONS OFFICE	3,220.00	4,000.00	0.00
11-000-230-600-040-01-08	SUPPLIES/MATERIALS - ADMIN OFFICES	33,126.67	35,000.00	35,000.00
11-000-230-600-060-01-08	SUPPLIES/MATERIALS - ASST TO SUPT	3,992.29	0.00	0.00
11-000-230-600-060-01-08	SUPPLIES/MATERIALS - ASST TO SUPT	0.00	12,541.00	0.00
11-000-230-820-000-00-22	JUDGEMENTS AGAINST DISTRICT	376,116.84	498,030.00	250,000.00
11-000-230-890-000-01-05	MISC EXPENDITURES - BOARD MEMBERS	30,354.00	37,000.00	37,000.00
11-000-230-890-010-00-22	DUES - SUPT'S OFFICE	23,064.00	36,952.00	30,000.00
	TOTAL - GENERAL ADMINISTRATION	1,627,834.06	1,963,471.00	1,161,045.00

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11-000-240-103-000-00-06	SALARIES-PRINCIPALS/ASSISTANTS	2,689,855.66	2,990,308.00	2,963,194.00
11-000-240-103-000-00-07	SALARIES-TEAM/CURRICULUM LEADERS	0.00	0.00	0.00
11-000-240-104-000-00-06	SALARIES-TEAM/CURRICULUM LEADERS	125,639.03	147,928.00	0.00
11-000-240-105-000-00-06	SALARIES-SCHOOL SECRETARIES	1,282,324.91	1,283,361.00	1,365,990.00
11-000-240-105-010-00-06	SALARIES-SUBSTITUTE SECRETARIES SCHOOLS	27,321.43	12,551.00	12,000.00
11-000-240-105-020-00-06	SALARIES-SECRETARIAL OVERTIME SCHOOLS	47,082.57	30,000.00	10,000.00
11-000-240-300-000-10-22	PROF/TECH SERVICES - COMMENCEMENT PROGRAM	13,413.99	22,500.00	22,500.00
11-000-240-580-000-00-08	INSTRUCTIONAL STFF MILEAGE	942.56	3,600.00	1,000.00
11-000-240-580-000-00-22	PRINCIPAL'S ASSOC CONFERENCE & TRAVEL	1,678.92	8,000.00	8,000.00
	TOTAL - SCHOOL ADMINISTRATION	4,188,259.07	4,498,248.00	4,382,684.00
11-000-251-100-000-01-08	SALARIES - BUSINESS OFFICE	645,953.13	634,898.00	664,440.00
11-000-251-100-010-01-08	SALARIES - PERSONNEL OFFICE	480,773.97	488,678.00	728,113.00
11-000-251-440-000-00-08	LEASE/PURCHASE EQUIP - DUPLICATING CNTR/C.O.	33,535.56	33,536.00	33,536.00
11-000-251-600-000-01-08	SUPPLIES & MATERIALS - BUSINESS OFFICE	11,337.26	10,400.28	10,000.00
11-000-251-600-000-01-22	SUPPLIES & MATERIALS - PRINTING	44,374.34	49,998.00	40,000.00
11-000-251-600-000-41-08	SUPPLIES & MATERIALS - PERSONNEL OFFICE	41,159.13	64,787.00	40,000.00
	TOTAL BUSINESS & OTHER SUPPORT SERVICES	1,257,133.39	1,282,297.28	1,516,089.00
11-000-252-100-000-01-12	SALARIES-DATA PROCESSING	80,254.00	83,803.00	182,631.00
11-000-252-340-000-35-12	TECH SERVICES - DATA PROCESSING	141,082.15	132,471.00	132,000.00
11-000-252-610-000-35-11	GENERAL SUPPLIES - REPAIR INSTR MATERIALS	51,332.55	41,336.00	40,000.00
	TOTAL - ADMINISTRATIVE INFORAMTION TECHNOLOGY	272,668.70	257,610.00	354,631.00
11-000-261-100-040-00-57	SALARIES-MECHANICS	308,049.00	308,049.00	327,677.00
11-000-261-420-019-00-57	REPAIR/MAINT OF FACILITIES	547,080.77	503,553.40	257,958.00
11-000-261-610-019-00-57	GENERAL SUPPLIES	122,250.84	168,819.00	148,500.00
	TOTAL - OPERATION & MAINTENANCE OF PLANT	977,380.61	980,421.40	734,135.00

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ACCOUNT NUMBER	DESCRIPTION	FINAL ACTUAL 2011-2012	CURRENT BUDGET 2012-2013	PROPOSED BUDGET 2013-2014
11-000-262-100-000-00-19	SALARIES - LUNCH AIDES	11,434.80	34,073.00	0.00
11-000-262-100-000-00-58	SALARIES - CUSTODIANS	1,947,447.50	2,016,604.00	2,110,358.00
11-000-262-100-000-01-08	SALARIES - PLANT OPERATIONS OFFICE	217,312.11	217,085.00	228,364.00
11-000-262-100-010-00-58	SALARIES - SUBSTITUTE CUSTODIANS	11,219.94	54,720.00	25,000.00
11-000-262-100-020-00-58	SALARIES - OVERTIME DAY SCHOOL	209,769.32	191,858.00	100,000.00
11-000-262-100-030-00-58	SALARIES - OTHER OPERATIONS	72,052.00	72,050.00	75,995.00
11-000-262-100-040-00-57	SALARIES - MECHANICS	238,038.00	238,038.00	251,065.00
11-000-262-300-000-00-58	PROF/TECH SERVICES - PLANT OPERATIONS	75,324.71	50,236.00	51,240.00
11-000-262-420-105-00-57	REPAIR/MAINTENANCE	858,163.07	917,410.97	760,641.00
11-000-262-441-000-00-63	RENTAL OF BUILDING - MECC	24,275.00	66,000.00	0.00
11-000-262-441-000-01-22	RENTAL OF PARKING DECK	0.00	23,000.00	28,000.00
11-000-262-490-000-00-58	OTHER PROPERTY SERVICES - WATER/SEWER	102,516.15	114,000.00	109,117.00
11-000-262-520-010-00-57	INSURANCE - MULTI PERIL PKG.	577,604.75	633,682.00	650,000.00
11-000-262-610-000-00-22	GENERAL SUPPLIES - INSTRUCTION	2,445.00	0.00	0.00
11-000-262-610-000-00-43	GENERAL SUPPLIES - CUSTODIAL	129,564.00	97,958.97	90,000.00
11-000-262-610-000-35-11	GENERAL SUPPLIES - REPAIR INSTR COMPUTER	25,936.86	13,698.00	11,000.00
11-000-262-610-010-00-58	GENERAL SUPPLIES - VEHICLES	17,859.31	17,655.00	8,000.00
11-000-262-610-020-00-57	GENERAL SUPPLIES - WOOD/PLAST/WIND/MASON	19,116.90	19,797.00	18,000.00
11-000-262-610-030-00-58	GENERAL SUPPLIES - UNIFORMS	18,714.49	19,000.00	19,380.00
11-000-262-610-080-00-57	GENERAL SUPPLIES - REPAIR P.E. EQUIPMENT	0.00	2,100.00	2,142.00
11-000-262-610-110-00-57	GENERAL SUPPLIES - REPAIR EQUIPMENT MISC.	38,307.49	21,701.00	20,000.00
11-000-262-621-000-00-58	ENERGY - GAS	297,484.91	333,811.00	300,000.00
11-000-262-622-000-00-58	ENERGY - ELECTRICITY	1,041,490.48	1,206,562.00	1,100,000.00
11-000-262-624-000-00-58	ENERGY - OIL	96,557.37	552,386.91	80,000.00
	TOTAL - OPERATION & MAINTENANCE OF PLANT	6,032,634.16	6,913,426.85	6,038,302.00
11-000-263-420-000-00-57	REPAIR/MAINT SITE - UPKEEP OF GROUNDS	94,926.35	73,830.63	75,000.00
11-000-263-420-105-00-57	REPAIR/MAINT SITE - PLAYGROUNDS	2,915.85	8,029.00	8,190.00
11-000-263-610-000-00-57	GENERAL SUPPLIES - UPKEEP OF GROUNDS/SITES	23,210.26	14,675.00	16,969.00
	TOTAL - UPKEEP OF GROUNDS	121,052.46	96,534.63	100,159.00

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11-000-266-100-000-00-06	SALARIES - SECURITY	710,601.05	680,783.00	779,468.00
11-000-266-100-010-00-06	SALARIES - SECURITY OVERTIME	50,303.34	30,302.00	20,000.00
11-000-266-610-000-00-58	UNIFORMS	2,934.50	5,000.00	5,000.00
11-000-266-610-010-00-58	SUPPLIES	3,164.10	0.00	0.00
	TOTAL - SECURITY	767,002.99	716,085.00	804,468.00
11-000-270-160-000-00-80	SALARIES-SUPERVISION TRANSPORTATION	142,117.48	142,117.00	142,842.00
11-000-270-162-000-00-80	SALARIES-BUS DRIVER	38,665.33	40,770.00	37,728.00
11-000-270-162-000-28-65	SALARIES-ATHLETIC TRANSPORTATION	34,581.86	9,700.00	9,700.00
11-000-270-350-000-20-80	MANAGEMENT FEE - ESC TRANSPORTATION	58,110.78	91,521.00	48,646.00
11-000-270-390-000-00-80	PROF/TECH SERVICES - TRANSPORTATION	9,756.47	9,997.00	9,000.00
11-000-270-420-000-00-80	REPAIR/MAINT EQUIPMENT - TRANSPORTATION	6,475.76	1,886.00	5,000.00
11-000-270-443-000-00-80	LEASE EXPENSE - BUS	15,915.24	15,916.00	0.00
11-000-270-503-000-00-80	CONTRACTED SERVICES / NON-PUBLIC CARRIER	265,276.62	245,752.00	310,057.00
11-000-270-511-000-00-80	CONTRACTED SERV - IN-DISTRICT TRANSPORTATION	1,699,995.73	1,781,480.00	1,760,790.00
11-000-270-511-020-00-80	CONTRACTED SERV - EMERGENCY RUN	46,038.47	69,726.00	65,227.00
11-000-270-512-000-00-22	CONTRACTED SERVICES - FIELD TRIPS	19,885.23	11,513.00	20,000.00
11-000-270-512-000-28-65	CONTRACTED SERVICES - ATHLETICS	112,701.32	171,310.00	160,000.00
11-000-270-514-000-20-80	CONT. SERV. - TRANSPORTATION WORK STUDY PROGRAM	0.00	1,000.00	1,000.00
11-000-270-514-010-20-80	CONT. SERV. - IN-DISTRICT SPECIAL EDUCATION	564,243.37	576,689.00	587,451.00
11-000-270-518-000-20-80	CONT. SERV. - OUT-OF-DISTRICT EDUCATION	1,228,320.61	1,428,039.00	1,428,000.00
11-000-270-600-000-01-80	SUPPLIES/TRANSPORTATION - TRANSPORTATION	3,244.42	3,645.00	2,000.00
	TOTAL - STUDENT TRANSPORTATION	4,245,328.69	4,601,061.00	4,587,441.00

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ACCOUNT NUMBER	DESCRIPTION	FINAL ACTUAL 2011-2012	CURRENT BUDGET 2012-2013	PROPOSED BUDGET 2013-2014
11-000-291-220-000-41-37	SOCIAL SECURITY CONTRIB.-OTHER	1,525,301.36	1,502,548.00	1,510,000.00
11-000-291-241-000-41-37	ESSEX COUNTY PENSION FUND	77,765.00	80,230.00	118,096.00
11-000-291-241-010-41-37	RETIREMENT CONTRIBUTIONS - PERS	1,528,896.00	1,546,949.00	1,621,841.00
11-000-291-241-020-00-37	RETIREMENT CONTRIBUTIONS - DCRP	50,107.70	44,000.00	45,778.00
11-000-291-250-000-41-37	UNEMPLOYMENT COMPENSATION	400,000.00	640,000.00	200,000.00
11-000-291-260-000-00-37	WORKERS' COMPENSATION	134,500.00	220,000.00	220,000.00
11-000-291-270-000-41-37	HEALTH BENEFITS	11,352,863.11	13,407,705.00	14,987,610.00
11-000-291-280-000-41-37	TUITION/DUES REIMBURSEMENT	107,693.00	142,090.00	110,000.00
11-000-291-290-000-41-37	OTHER EMPLOYEE BENEFITS	157,099.44	248,715.32	160,000.00
	TOTAL - EMPLOYEE BENEFITS	15,334,225.61	17,832,237.32	18,973,325.00
11-000-310-930-000-00-19	TRANSFER TO FOOD SERVICE TO COVER DEFICIT	394,567.00	25,000.00	130,000.00
	TOTAL - FOOD SERVICE	394,567.00	25,000.00	130,000.00
11-110-100-101-020-00-59	SALARIES - KDG N TCHRS	1,448,624.35	1,544,815.00	1,563,808.00
	TOTAL - KINDERGARTEN	1,448,624.35	1,544,815.00	1,563,808.00
11-120-100-101-000-00-19	SALARIES - GRADES 1-5 - TEACHERS	12,084,178.16	12,134,207.00	13,182,601.00
	TOTAL - GRADES 1-5	12,084,178.16	12,134,207.00	13,182,601.00
11-130-100-101-000-00-22	SALARIES - GRADE 6-8 - TEACHERS	8,965,891.11	9,242,755.00	9,698,507.00
	TOTAL - GRADES 6-8	8,965,891.11	9,242,755.00	9,698,507.00
11-140-100-101-000-10-02	SALARIES - GRADES 9-12 - TEACHERS	9,467,128.22	9,815,252.00	9,932,101.00
	TOTAL - GRADES 9-12	9,467,128.22	9,815,252.00	9,932,101.00

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11-150-100-101-000-20-63	SALARIES OF TEACHERS - HOME INSTRUCTION	274,986.57	199,013.00	160,000.00
11-150-100-320-000-20-63	PROF/EDUC SERVICES - HOME INSTRUCTION	70,457.47	99,662.00	80,500.00
	TOTAL - HOME INSTRUCTION	345,444.04	298,675.00	240,500.00
11-190-100-106-000-00-22	SALARIES - INSTRUCTIONAL AIDES	1,035,466.17	1,064,657.00	959,811.00
11-190-100-106-000-10-52	SALARIES - PERFORMING ARTS ADJUNCT	22,843.95	16,000.00	16,000.00
11-190-100-106-050-00-22	SALARIES - TECHNOLOGY MISC	554,334.76	559,791.00	470,394.00
11-190-100-440-020-00-06	LEASE/PURCHASE EQUIPMENT - PUPIL SERVICES	269,365.62	290,344.00	277,623.00
11-190-100-610	GENERAL SUPPLIES	990,661.17	1,181,395.60	582,091.00
11-190-100-640	TEXTBOOKS	241,889.50	676,904.29	346,456.00
	TOTAL - GENERAL INSTRUCTION	3,114,561.17	3,789,091.89	2,652,375.00
11-201-100-101-000-20-63	SALARIES - TCHRS - COG MILD	177,603.50	177,044.00	129,454.00
11-201-100-106-000-20-63	SALARIES - TCHR AIDE - COG MILD	94,122.70	113,470.00	29,911.00
11-204-100-101-000-20-63	SALARIES - TCHR - LLD	777,091.06	844,918.00	622,015.00
11-204-100-106-000-20-63	SALARIES - TCHR AIDE - LLD	100,139.97	106,639.00	195,018.00
11-209-100-101-000-20-63	SALARIES - TCHR - BD	275,670.00	275,670.00	188,092.00
11-209-100-106-000-20-63	SALARIES - TEACHER AIDES - BD	114,481.10	90,018.00	92,283.00
11-209-100-610-000-20-63	SUPPLIES/MATERIALS - NEW BD CLASS	6,968.43	11,400.00	7,000.00
11-212-100-101-000-20-63	SALARIES - TSCH MULTIPLY DISABLED	164,561.85	167,633.00	235,925.00
11-212-100-106-000-20-63	SALARIES - TCHR AIDES MULTIPLY DISABLED	32,457.71	27,600.00	47,857.00
11-212-100-610-100-20-63	SUPPLIES/MATERIALS - MULTIPLY HANDICAPPED	7,308.02	2,569.00	0.00
11-213-100-101-000-20-63	SALARIES TCHRS - RESOURCE ROOM	6,082,307.93	6,106,028.00	6,718,598.00
11-213-100-101-010-20-63	SALARIES TCHRS - RESOURCE ROOM - LOSS OF PREP TIME	1,100.00	23,557.00	10,000.00
11-213-100-106-000-20-63	SALARIES TCHR AIDES - RESOURCE ROOM	178,476.37	177,797.00	213,283.00
11-213-100-610-019-20-63	SUPPLIES/MATERIALS	27,685.66	46,359.00	38,666.00
11-214-100-101-000-20-46	SALARIES - TCHR - AUTISTIC - DLC	39,389.00	39,389.00	41,545.00
11-214-100-101-000-20-63	SALARIES - TCHR - AUTISTIC	378,976.67	354,107.00	272,650.00
11-214-100-106-000-20-63	SALARIES - TCHR AIDE - AUTISTIC	5,671.75	0.00	0.00
11-214-100-610-000-20-63	SUPPLIES/MATERIALS - AUTISTIC	13,508.91	14,000.00	10,500.00

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ACCOUNT NUMBER	DESCRIPTION	FINAL ACTUAL 2011-2012	CURRENT BUDGET 2012-2013	PROPOSED BUDGET 2013-2014
11-215-100-101-000-20-63	SALARIES - TCHR - PRESCHOOL DISABLED	221,910.00	221,910.00	234,055.00
11-215-100-101-010-20-63	SALARIES - TCHR - PRESCHOOL DISABLED - ESY	0.00	316.00	1,000.00
11-215-100-106-000-20-63	SALARIES - TCHR AIDES - PRESCHOOL DISABLED	103,859.07	67,286.00	85,141.00
11-216-100-101-000-20-63	SALARIES - TCHR - PSD FT	0.00	117,270.00	123,688.00
	TOTAL - SPECIAL EDUCATION - INSTRUCTION	8,803,289.70	8,984,980.00	9,296,681.00
11-230-100-101-000-19-44	SALARIES TCHR - BASIC SKILLS	755,726.74	687,935.00	1,045,595.00
	TOTAL - BASIC SKILLS	755,726.74	687,935.00	1,045,595.00
11-240-100-101-000-00-18	SALARIES - TCHR - ESL	182,847.15	181,476.00	193,272.00
11-240-100-610-000-11-18	GENERAL SUPPLIES - ESL/BILINGUAL	493.11	700.00	600.00
	TOTAL - ESL	183,340.26	182,176.00	193,872.00
11-301-100-101-000-20-92	SALARIES - TRANSITION FACILITATOR	188,296.00	219,296.00	228,876.00
11-301-100-106-000-20-92	SALARIES - INSTR WORK STUDY PROGRAM	0.00	27,988.00	0.00
	TOTAL - VOCATIONAL PROGRAMS	188,296.00	247,284.00	228,876.00
11-401-100-100-000-00-65	SALARIES - SCHOOL ACTIVITY STIPENDS	243,073.36	245,000.00	254,800.00
11-401-100-100-020-00-65	SALARIES - OVERNIGHT FIELD TRIPS	14,500.00	5,000.00	5,000.00
11-401-100-500-000-10-65	PURCH SERVICES - MHS ACTIVITIES	11,492.00	12,500.00	12,500.00
11-401-100-500-010-10-65	PURCH SERVICES - YOUTH LEADERSHIP	1,652.00	8,000.00	3,000.00
11-401-100-600-000-00-19	GENERAL SUPPLIES - FS	5,901.57	9,793.00	6,000.00
	TOTAL - SCHOOL SPONSORED ACTIVITIES	276,618.93	280,293.00	281,300.00

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11-402-100-100-000-28-65	SALARIES - HS ATHLETICS - STIPENDS	492,770.84	506,492.00	507,000.00
11-402-100-100-010-10-65	SALARIES - HS ATHLETICS - TRAINER	138,356.50	146,912.00	138,914.00
11-402-100-100-020-28-65	SALARIES - HS ATHLETICS - SECURITY	68,684.97	60,000.00	60,000.00
11-402-100-100-030-28-65	SALARIES - ATHLETICS - MISC	41,441.23	23,000.00	23,000.00
11-402-100-106-000-10-65	SALARIES - ATHLETICS - SECRETARY	62,790.00	62,790.00	66,226.00
11-402-100-500-000-28-65	SALARIES - ATHLETICS - OFFICIALS FEES - MHS	58,205.00	83,720.00	84,237.00
11-402-100-500-010-28-65	SALARIES - ATHLETICS - SECURITY FEES	30,422.68	38,577.32	38,577.00
11-402-100-600-010-28-65	GENERAL SUPPLIES - ATHLETICS	123,117.95	114,114.41	117,000.00
11-402-100-600-020-28-65	GENERAL SUPPLIES - CREW	34,439.55	29,000.00	29,000.00
11-402-100-600-030-28-65	GENERAL SUPPLIES - RECONDITIONING EQUIPMENT	30,844.13	34,067.10	34,000.00
11-402-100-600-040-28-65	GENERAL SUPPLIES - TRACK	4,895.65	6,000.00	6,000.00
11-402-100-600-050-28-65	GENERAL SUPPLIES - PHYSICAL FITNESS CENTER	2,818.42	5,000.00	5,000.00
11-402-100-800-000-28-65	DUES/FEES - HS ATHLETICS	23,603.00	25,461.00	25,000.00
11-402-100-800-010-28-65	DUES/FEES - TRACK	5,936.45	6,000.00	6,000.00
11-402-200-320-000-28-65	PROF TECH SERVICES - ATHLETICS	18,114.30	15,000.00	15,000.00
11-402-200-580-000-28-65	CONF & TRAVEL ATHLETICS	1,249.68	2,000.00	2,000.00
11-402-200-600-000-28-65	GENERAL SUPPLIES - ATHLETIC TRAINER	7,998.95	9,000.00	9,000.00
11-402-200-610-000-28-65	OFFICE SUPPLIES - ATHLETICS	728.95	1,500.00	1,000.00
11-402-262-441-000-28-65	RENTAL OF FIELDS/FACILITIES	11,376.00	18,000.00	15,000.00
	TOTAL - SCHOOL SPONSORED ATHLETICS	1,157,794.25	1,186,633.83	1,181,954.00

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11-403-100-100-000-00-60	SALARIES - PLANETARIUM	20,925.00	23,348.00	24,291.00
11-403-100-100-000-26-22	SALARIES - SPECIAL PROJECTS	2,952.89	6,000.00	0.00
11-403-100-100-030-25-22	SALARIES - ROGATE	13,180.76	4,000.00	0.00
11-403-100-100-040-10-60	SALARIES - DENTIST	5,599.60	6,000.00	10,000.00
11-403-100-101-010-00-22	SALARIES - ACADEMIC OLYMPICS	0.00	4,000.00	0.00
11-403-100-101-010-00-22	SALARIES - TEACHER SABBATICALS	0.00	65,000.00	64,597.00
11-403-100-101-020-26-22	SALARIES - TEACHER - STARS PARENT WORKSHOPS	21.38	1,500.00	1,500.00
11-403-100-500-000-05-52	PERFORMING ARTS FEES - GLENFIELD	975.00	1,500.00	2,000.00
11-403-100-500-000-10-52	PERFORMING ARTS FEES - MHS	17,120.00	9,500.00	9,500.00
11-403-100-600-010-16-60	GENERAL SUPPLIES - GREENHOUSE	303.76	500.00	500.00
11-403-100-600-030-25-22	GENERAL SUPPLIES - SAIL PROGRAM	9,411.00	15,821.10	15,821.00
11-403-100-610-000-11-60	GENERAL SUPPLIES - GREENHOUSE - MT HEBRON	0.00	1,000.00	1,000.00
11-403-100-610-000-17-60	GENERAL SUPPLIES - ENVIR PROGRAM - RAND	299.94	600.00	600.00
11-403-100-610-010-10-22	GENERAL SUPPLIES - MOUNTAINEER MHS	4,975.00	6,000.00	6,000.00
11-403-100-610-040-00-22	GENERAL SUPPLIES - FED CHALLENGE - MHS	983.00	0.00	0.00
11-403-200-320-000-10-22	PURCH PROF SERVICES - MHS	600.00	0.00	0.00
11-403-200-320-000-26-22	PURCH PROF SERVICES - SPECIAL PROJECTS	130.00	1,750.00	0.00
11-403-200-320-010-25-22	PURCH PROF SERVICES - SAIL	200.00	0.00	0.00
11-403-200-320-010-26-22	PURCH PROF SERVICES - ART LINKS PROGRAM	10,000.00	10,000.00	0.00
11-403-200-320-020-26-22	PURCH PROF SERVICES - WESTON SCHOLARS PROGRAM	0.00	0.00	0.00
11-403-200-320-030-25-22	PURCH PROF SERVICES - STARS PARENT WORKSHOPS	0.00	0.00	0.00
11-403-200-600-000-03-22	GENERAL SUPPLIES - COMMERCIALS - EDGEMONT	0.00	1,500.00	1,500.00
11-403-200-600-000-10-22	GENERAL SUPPLIES - COMMERCIALS - MHS	3,896.50	0.00	0.00
11-403-200-600-000-11-22	GENERAL SUPPLIES - COMMERCIALS - MT HEBRON	0.00	5,000.00	0.00
11-403-200-600-000-12-22	GENERAL SUPPLIES - COMMERCIALS - NISHUANE	(0.76)	0.00	0.00
11-403-200-600-000-13-22	GENERAL SUPPLIES - COMMERCIALS - NORTHEAST	0.00	0.00	0.00
11-403-200-600-000-16-22	GENERAL SUPPLIES - COMMERCIALS - WATCHUNG	0.00	0.00	0.00
11-403-200-600-000-17-22	GENERAL SUPPLIES - COMMERCIALS - BULLOCK	(0.68)	0.00	0.00
11-403-200-600-000-26-00	GENERAL SUPPLIES - ANTI BULLYING	0.00	5,000.00	0.00
11-403-200-600-000-26-22	GENERAL SUPPLIES - SPECIAL PROJECTS	1,931.46	5,250.00	0.00
11-403-200-600-010-10-22	GENERAL SUPPLIES - POSTAGE REPT CARDS - MHS	14,200.00	14,500.00	14,500.00
	TOTAL - OTHER INSTRUCTIONAL PROGRAMS	107,703.85	187,769.10	151,809.00

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11-421-100-100-000-05-65	SALARIES - AFTER SCHOOL PROGRAM - GLENFIELD	0.00	4,000.00	4,000.00
11-421-100-100-000-11-65	SALARIES - AFTER SCHOOL PROGRAM - MT HEBRON	0.00	4,000.00	4,000.00
11-421-100-100-000-19-65	SALARIES - AFTER SCHOOL PROGRAM - REN	0.00	2,000.00	2,000.00
11-421-100-101-000-25-65	SALARIES - AFTER SCHOOL PROGRAM - MIDDLE SCHOOL	1,532.29	0.00	0.00
11-421-100-300-000-25-65	PURCH PROF SERVICES - AFTER SCHOOL PROGRAM - MIDDLE SCHOOL	180.00	0.00	0.00
11-421-100-610-000-25-65	GENERAL SUPPLIES - AFTER SCHOOL PROGRAM - MIDDLE SCHOOL	312.57	2,300.00	2,300.00
11-421-270-511-000-00-80	CONTRACTED SERVICES - LATE RUNS	0.00	7,000.00	7,000.00
	TOTAL - OTHER INSTR. PROGRAMS - AFTER SCHOOL	2,024.86	19,300.00	19,300.00
11-422-100-100-000-25-66	SALARIES - SUMMER PROGRAM - MIDDLE SCHOOL	30,138.75	31,138.00	32,396.00
11-422-100-100-020-25-66	SALARIES - SUMMER HSPA PREP	6,580.00	6,768.00	7,041.00
11-422-100-100-030-25-66	SALARIES - STARS SUMMER PROGRAM	0.00	6,016.00	6,259.00
11-422-100-100-040-25-66	SALARIES - TRANSITION TO WORLD LIT	8,483.50	20,939.00	21,785.00
11-422-100-100-050-25-66	SALARIES - SUMMER SECURITY	6,476.93	0.00	0.00
11-422-100-100-080-25-66	SALARIES - UMANI - ALGEBRA	0.00	4,800.00	4,800.00
11-422-100-100-090-25-66	SALARIES - IMANI - 6TH GRADE TRANSITION PROGRAM LANG ARTS	0.00	2,468.00	2,468.00
11-422-100-100-100-25-66	SALARIES - 6TH GRADE TRANSITION PROGRAM - MATH	0.00	4,571.00	4,571.00
11-422-100-610-000-25-66	GENERAL SUPPLIES - STARS	0.00	750.00	0.00
11-422-100-610-020-25-66	GENERAL SUPPLIES - SUMMER SCHOOL MIDDLE SCHOOL	0.00	1,000.00	1,000.00
11-422-200-100-000-25-66	SALARIES - SECURITY SUMMER	0.00	7,000.00	7,000.00
	TOTAL - OTHER INSTR. PROGRAMS - SUMMER	51,679.18	85,450.00	87,320.00

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11-424-100-100-000-25-55	SALARIES - SISTER-TO-SISTER PROGRAM	1,920.00	0.00	0.00
11-424-100-100-010-25-22	SALARIES - IMANI	0.00	10,500.00	25,000.00
11-424-100-100-010-25-65	SALARIES - STARS	0.00	22,000.00	22,000.00
11-424-100-101-000-10-55	SALARIES - HSPA PREP	470.00	1,000.00	1,000.00
11-424-100-101-000-25-22	SALARIES - GEPA PREP	11,769.83	18,500.00	0.00
11-424-100-101-030-25-22	SALARIES - IMANI - MINI IMANI	0.00	2,500.00	2,500.00
11-424-100-106-000-25-22	SALARIES - IMANI COORDINATOR	25,000.00	25,000.00	25,000.00
11-424-100-179-000-25-55	SALARIES - LITERACY SPECIALIST	91,500.00	75,000.00	0.00
11-424-100-300-000-25-22	PURCH ED SERVICES - IMANI SAT REVIEW	8,500.00	4,000.00	4,000.00
11-424-100-300-010-25-22	PURCH ED SERVICES - IMANI TUTORIAL PROGRAMS	16,500.00	0.00	0.00
11-424-100-320-000-00-22	PURCH ED SERVICES - OASIS COMMUNITY BASED PROGRAMS	10,000.00	15,000.00	10,000.00
11-424-100-600-000-25-22	GENERAL SUPPLIES - STARS PROGRAM	5,000.00	7,000.00	7,000.00
11-424-100-610-000-10-55	GENERAL SUPPLIES - HSPA PREP	1,293.03	3,574.00	3,574.00
11-424-100-610-000-25-22	GENERAL SUPPLIES - GEPA PREP	1,724.86	6,544.00	5,000.00
11-424-200-320-000-25-55	PURCH PROF ED SERVICES - SISTER-TO-SISTER PROGRAM	1,500.00	5,000.00	5,000.00
11-424-200-580-010-10-55	CONFERENCE & TRAVEL - BRIDGE SCHOLARS	2,150.00	0.00	0.00
11-424-200-580-020-10-55	CONFERENCE & TRAVEL - COLLEGE SUPPORT SVC - MHS	768.00	2,500.00	2,500.00
	TOTAL - OTHER SUPPORT/AT-RISK PROGRAMS	178,095.72	198,118.00	112,574.00
11-800-330-100-000-00-10	SALARIES - COMMUNITY USE OF PLANT	44,463.20	80,000.00	80,000.00
11-800-330-173-000-00-08	SALARIES - PARENT COORDINATOR	26,852.40	28,711.00	32,485.00
11-800-330-600-000-25-08	GENERAL SUPPLIES - PARENT COORDINATOR BASIC SKILLS	1,466.10	1,500.00	1,500.00
	TOTAL - COMMUNITY SERVICES PROGRAMS	72,781.70	110,211.00	113,985.00
	TOTAL CURRENT EXPENSE	101,806,393.27	109,951,405.46	110,675,214.00

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12-000-219-730-000-20-63	EQUIPMENT - SPECIAL ED	0.00	0.00	0.00
12-000-230-730-000-00-22	EQUIPMENT - SUPPORT	27,572.00	0.00	0.00
12-000-230-730-000-60-22	EQUIPMENT - SUPPORT - AFB	62,915.00	0.00	0.00
12-000-260-730-000-00-57	EQUIPMENT - OPERATION & MAINTENANCE	56,381.00	0.00	0.00
12-000-400-450-000-00-12	CONSTRUCTION SERVICES - LAN/WAN WIRING	0.00	230,000.00	0.00
12-000-400-450-000-60-22	CONSTRUCTION SERVICES - WIRING UPGRADE - AFB	311,247.00	0.00	0.00
12-000-400-800-000-00-22	OTHER OBJECTS - DEBT SERVICE - SDA FUNDING	39,752.00	85,938.00	144,721.00
12-120-100-730-000-02-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-120-100-730-000-03-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-120-100-730-000-12-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-120-100-730-000-13-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-120-100-730-000-17-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-120-100-730-000-20-63	EQUIPMENT - DLC	0.00	0.00	0.00
12-120-100-730-010-08-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-120-100-730-010-16-22	EQUIPMENT - GRADES 1-5	0.00	0.00	0.00
12-130-100-730-000-05-22	EQUIPMENT - GRADES 6-8	0.00	0.00	0.00
12-130-100-730-000-11-22	EQUIPMENT - GRADES 6-8	0.00	0.00	0.00
12-130-100-730-000-19-22	EQUIPMENT - GRADES 6-8	0.00	0.00	0.00
12-140-100-730-000-10-22	EQUIPMENT - GRADES 9-12	0.00	0.00	0.00
12-140-100-730-000-10-65	EQUIPMENT - ATHLETICS	12,070.00	0.00	0.00
10-604-000-000-000-00-00	INCREASE IN CAPITAL RESERVE	0.00	950,000.00	0.00
TOTAL CAPITAL OUTLAY		509,937.00	1,265,938.00	144,721.00
13-602-100-101-000-00-01	SALARIES - TCHR - ADULT SCHOOL	139,865.53	128,822.00	127,249.00
13-602-100-300-000-00-01	PURCH PROF/TECH SERVICES - ADULT SCHOOL	363,440.21	428,732.00	350,751.00
TOTAL - ADULT SCHOOL		503,305.74	557,554.00	478,000.00
TOTAL CURRENT EXPENSE		102,819,636.01	111,774,897.46	111,297,935.00

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20-100-000-000	LOCAL PROJECTS	235,505.00	0.00	0.00
20-300-000-501	NONPUBLIC TEXTBOOKS	73,048.00	80,409.00	74,900.00
20-300-000-502	NONPUBLIC CHAPTER 192	80,822.00	146,474.00	101,000.00
20-300-000-506	NONPUBLIC CHAPTER 193	128,281.00	144,803.00	116,000.00
20-300-000-509	NONPUBLIC NURSING	114,853.00	114,853.00	104,000.00
20-300-000-510	NONPUBLIC TECHNOLOGY			
20-400-000-231	TITLE I	419,117.00	537,774.00	27,000.00
20-400-000-232	TITLE I SUMMER			443,552.00
20-400-000-240	TITLE III	1,715.00	0.00	0.00
20-400-000-241	TITLE III SUMMER		10,100.00	7,575.00
20-400-000-250	IDEA PART B BASIC	1,812,559.00	0.00	0.00
20-400-000-251	IDEA PSH	61,937.00	1,624,248.00	1,227,100.00
20-400-000-252	IDEA PSH SUMMER		57,947.00	43,460.00
20-400-000-253	IDEA PART BASIC SUMMER		0.00	0.00
20-400-000-270	TITLE II-A	155,933.00	0.00	0.00
20-400-000-271	TITLE II-A SUMMER		160,367.00	120,275.00
20-400-000-290	JTPA		0.00	0.00
20-400-000-295	ANTI BULLYING GRANT	11,000.00	0.00	0.00
20-400-000-361	VOCATIONAL GRANT	22,188.00	0.00	0.00
20-400-000-361	OTHER	300,184.00	36,147.00	0.00
	TOTAL SPECIAL REVENUE	3,417,142.00	2,913,122.00	2,264,862.00
	TOTAL BUDGET	106,236,778.01	114,688,019.46	113,562,797.00