

| | A | B | C | D | E | F | G | H |
|----|--------------------------------|-----------------|----------------|----------------|----------------|----------------|--------------------------------|---|
| 1 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 2 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 3 | ART | FTE 2 | | | | | | |
| 4 | Salaries | 96,182 | 96,182 | 95,803 | 97,394 | 97,384 | | |
| 5 | Benefits | 33,469 | 33,469 | 32,874 | 34,295 | 35,600 | | |
| 6 | Professional Development | 1,440 | 1,440 | 103 | 1,440 | 1,440 | | |
| 7 | Repairs | 200 | 200 | 0 | 100 | 100 | | |
| 8 | Supplies | 8,000 | 8,000 | 7,048 | 8,000 | 8,000 | | |
| 9 | Books | 1,000 | 1,000 | 404 | 1,000 | 600 | | |
| 10 | Equipment | 1,000 | 1,000 | 787 | 800 | 1,500 | | |
| 11 | TOTAL ART | 141,291 | 141,291 | 137,019 | 143,029 | 144,624 | | |
| 12 | | | | | | | | |
| 13 | ED TECH SPEC | FTE1 | | | | | | |
| 14 | Salaries | 50,045 | 50,045 | 49,075 | 49,688 | 0 | Moved to Library Learning | |
| 15 | Severance | 0 | 0 | 7,975 | 0 | 0 | Commons page 7 Lines 315 - 327 | |
| 16 | Benefits | 13,241 | 13,241 | 4,461 | 4,955 | 0 | | |
| 17 | Professional Development | 598 | 598 | 704 | 720 | 0 | | |
| 18 | Supplies | 895 | 895 | 1,073 | 500 | 0 | | |
| 19 | Computer Software | 0 | 0 | 0 | 1,500 | 0 | | |
| 20 | Equipment | 500 | 500 | 0 | 12,000 | 0 | | |
| 21 | TOTAL ED TECH SPEC | 65,279 | 65,279 | 63,288 | 69,363 | 0 | | |
| 22 | | | | | | | | |
| 23 | LANGUAGE ARTS | FTE 4.66 | | | | | | |
| 24 | Salaries | 214,787 | 214,787 | 232,667 | 239,411 | 237,751 | | |
| 25 | Summer School Salaries | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | | |
| 26 | Benefits | 66,719 | 66,719 | 70,042 | 70,402 | 77,180 | | |
| 27 | Professional Development | 3,118 | 3,118 | 4,539 | 3,355 | 3,355 | | |
| 28 | Supplies | 975 | 975 | 357 | 881 | 800 | | |
| 29 | Books | 2,200 | 2,200 | 2,652 | 3,796 | 4,000 | | |
| 30 | Equipment | 4,300 | 4,300 | 3,950 | 1,199 | 251 | | |
| 31 | TOTAL LANGUAGE ARTS | 293,799 | 293,799 | 315,907 | 320,744 | 325,037 | | |
| 32 | | | | | | | | |
| 33 | FOREIGN LANGUAGES | FTE 1.67 | | | | | | |
| 34 | Salaries | 92,726 | 92,726 | 93,116 | 93,885 | 93,885 | | |
| 35 | Benefits | 32,080 | 32,080 | 31,144 | 32,884 | 34,133 | | |
| 36 | Professional Development | 1,202 | 1,202 | 1,021 | 1,202 | 1,202 | | |
| 37 | Supplies | 300 | 300 | 323 | 271 | 500 | | |
| 38 | Books | 1,500 | 1,500 | 219 | 1,592 | 1,258 | | |
| 39 | Computer Software | 0 | 0 | 2,441 | 0 | 998 | | |
| 40 | Equipment | 2,000 | 2,000 | 0 | 411 | 0 | | |
| 41 | TOTAL FOREIGN LANGUAGES | 129,808 | 129,808 | 128,265 | 130,245 | 131,976 | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
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| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |

| | A | B | C | D | E | F | G | H |
|-----|----------------------------------------|----------------|----------------|----------------|----------------|----------------|---|---|
| 55 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 56 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 57 | PHYS ED/HEALTH FTE 1.83 | | | | | | | |
| 58 | PE Salaries | 60,103 | 60,103 | 53,956 | 82,448 | 54,074 | | |
| 59 | Health Salaries | 18,590 | 36,633 | 28,222 | 0 | 26,714 | | |
| 60 | PE Benefits | 16,140 | 16,140 | 16,499 | 24,201 | 17,283 | | |
| 61 | Health Benefits | 3,527 | 6,949 | 5,400 | 0 | 7,331 | | |
| 62 | PE Professional Development | 958 | 958 | 394 | 1,317 | 835 | | |
| 63 | Health Professional Development | 245 | 483 | 0 | 0 | 482 | | |
| 64 | Health Contracted Services | 200 | 200 | 0 | 200 | 0 | | |
| 65 | Health Repair of Equipment | 0 | 300 | 0 | 1,800 | 1,500 | | |
| 66 | PE Supplies | 1,389 | 1,389 | 1,289 | 4,300 | 2,000 | | |
| 67 | Health Supplies | 1,200 | 5,900 | 0 | 0 | 0 | | |
| 68 | Health Books | 500 | 1,000 | 0 | 2,000 | 1,000 | | |
| 69 | PE Computer Software | 1,000 | 1,000 | 0 | 1,500 | 1,500 | | |
| 70 | Health Computer Software | 0 | 1,300 | 0 | 0 | 0 | | |
| 71 | PE Equipment | 1,000 | 1,000 | 1,852 | 0 | 2,500 | | |
| 72 | Health Equipment | 200 | 200 | 0 | 0 | 0 | | |
| 73 | TOTAL PHYSICAL ED | 105,052 | 133,555 | 107,613 | 117,766 | 115,219 | | |
| 74 | | | | | | | | |
| 75 | FAMILY & CONSUMER SCIENCE | | | | | | | |
| 76 | Salaries | 18,043 | 0 | 0 | 0 | 0 | | |
| 77 | Benefits | 3,422 | 0 | 0 | 0 | 0 | | |
| 78 | Professional Development | 238 | 0 | 0 | 0 | 0 | | |
| 79 | Equipment Repair | 300 | 0 | 0 | 0 | 0 | | |
| 80 | Supplies | 4,700 | 0 | 0 | 0 | 0 | | |
| 81 | Books | 500 | 0 | 0 | 0 | 0 | | |
| 82 | Computer Software | 1,300 | 0 | 0 | 0 | 0 | | |
| 83 | TOTAL FAM & CONSUMER SCIENC | 28,503 | 0 | 0 | 0 | 0 | | |
| 84 | | | | | | | | |
| 85 | TECHNOLOGY EDUCATION FTE .83 | | | | | | | |
| 86 | Salaries | 43,172 | 43,172 | 47,112 | 43,712 | 50,671 | | |
| 87 | Benefits | 4,967 | 4,967 | 1,689 | 13,007 | 17,309 | | |
| 88 | Professional Development | 598 | 598 | 55 | 598 | 598 | | |
| 89 | Maintenance & Repairs | 500 | 500 | 0 | 490 | 500 | | |
| 90 | Supplies | 6,500 | 6,500 | 8,042 | 6,370 | 6,500 | | |
| 91 | Equipment | 1,000 | 1,000 | 0 | 980 | 7,800 | | |
| 92 | TOTAL TECHNOLOGY EDUCATION | 56,737 | 56,737 | 56,898 | 65,157 | 83,378 | | |
| 93 | | | | | | | | |
| 94 | MATH FTE 4.33 | | | | | | | |
| 95 | Salaries | 228,024 | 228,024 | 217,930 | 232,194 | 235,706 | | |
| 96 | Summer School Salaries | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | | |
| 97 | Benefits | 68,392 | 68,392 | 68,268 | 70,090 | 73,054 | | |
| 98 | Professional Development | 3,118 | 3,118 | 1,524 | 3,118 | 3,118 | | |
| 99 | Supplies | 600 | 600 | 935 | 725 | 725 | | |
| 100 | Books | 5,400 | 5,400 | 4,350 | 450 | 2,000 | | |
| 101 | Equipment | 1,400 | 1,400 | 1,195 | 500 | 4,310 | | |
| 102 | TOTAL MATH | 308,634 | 308,634 | 295,902 | 308,777 | 320,613 | | |
| 103 | | | | | | | | |
| 104 | | | | | | | | |
| 105 | | | | | | | | |
| 106 | | | | | | | | |
| 107 | | | | | | | | |
| 108 | | | | | | | | |

| | A | B | C | D | E | F | G | H |
|-----|----------------------------------|-----------------|----------------|----------------|----------------|----------------|---|---|
| 109 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 110 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 111 | MUSIC | FTE 1.33 | | | | | | |
| 112 | Salaries | 80,243 | 80,243 | 80,243 | 81,246 | 81,246 | | |
| 113 | Benefits | 12,576 | 12,576 | 12,709 | 13,084 | 13,385 | | |
| 114 | Professional Development | 958 | 958 | 75 | 958 | 958 | | |
| 115 | Repair of Equipment | 2,600 | 2,600 | 473 | 1,000 | 1,000 | | |
| 116 | Festival Expense | 850 | 850 | 150 | 850 | 1,070 | | |
| 117 | Supplies | 1,000 | 1,000 | 465 | 1,000 | 1,000 | | |
| 118 | Books | 3,500 | 3,500 | 3,270 | 3,500 | 3,500 | | |
| 119 | Computer Software | 1,250 | 1,250 | 1,184 | 1,250 | 1,250 | | |
| 120 | Equipment/Uniforms | 4,000 | 4,000 | 6,614 | 3,000 | 4,000 | | |
| 121 | TOTAL MUSIC | 106,977 | 106,977 | 105,183 | 105,888 | 107,409 | | |
| 122 | | | | | | | | |
| 123 | SCIENCE | FTE 4.5 | | | | | | |
| 124 | Salaries | 249,331 | 249,331 | 264,100 | 246,922 | 242,704 | | |
| 125 | Wilderness Salary | 0 | 0 | 1,000 | 0 | 1,000 | | |
| 126 | Benefits | 59,835 | 59,835 | 60,120 | 60,052 | 57,288 | | |
| 127 | Professional Development | 3,362 | 3,362 | 2,239 | 3,240 | 3,240 | | |
| 128 | Repair of Equipment | 0 | 0 | 276 | 0 | 0 | | |
| 129 | Supplies | 3,000 | 3,000 | 2,690 | 3,243 | 4,000 | | |
| 130 | Books | 2,644 | 2,644 | 1,986 | 2,520 | 2,111 | | |
| 131 | Computer Software | 700 | 700 | 1,288 | 600 | 600 | | |
| 132 | Equipment | 6,867 | 6,867 | 5,442 | 2,710 | 4,177 | | |
| 133 | TOTAL SCIENCE | 325,739 | 325,739 | 339,141 | 319,287 | 315,120 | | |
| 134 | | | | | | | | |
| 135 | SOCIAL STUDIES | FTE 4.17 | | | | | | |
| 136 | Salaries | 179,174 | 179,174 | 180,230 | 181,754 | 182,832 | | |
| 137 | Retirement Benefit | 8,000 | 8,000 | 8,000 | 0 | 0 | | |
| 138 | Benefits | 56,185 | 56,185 | 56,765 | 57,733 | 59,944 | | |
| 139 | Professional Development | 3,002 | 3,002 | 2,530 | 3,002 | 3,002 | | |
| 140 | Supplies | 453 | 453 | 1,117 | 647 | 1,000 | | |
| 141 | Field Trips | 450 | 450 | 0 | 0 | 0 | | |
| 142 | Books | 2,529 | 2,529 | 2,374 | 500 | 4,500 | | |
| 143 | Computer Software | 150 | 150 | 51 | 0 | 1,000 | | |
| 144 | Equipment | 3,132 | 3,132 | 4,246 | 0 | 2,000 | | |
| 145 | TOTAL SOCIAL STUDIES | 253,075 | 253,075 | 255,314 | 243,636 | 254,278 | | |
| 146 | | | | | | | | |
| 147 | DEPT. HEAD STIPENDS | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | | |
| 148 | Benefits | 1,071 | 1,071 | 1,071 | 1,071 | 1,071 | | |
| 149 | TOTAL DEPT. HEAD STIPENDS | 15,071 | 15,071 | 15,071 | 15,071 | 15,071 | | |
| 150 | | | | | | | | |
| 151 | DRIVER'S EDUCATION | FTE .6 | | | | | | |
| 152 | Salaries | 36,177 | 36,177 | 36,177 | 36,629 | 36,629 | | |
| 153 | Benefits | 6,416 | 6,416 | 6,217 | 6,674 | 6,852 | | |
| 154 | Professional Development | 720 | 720 | 720 | 732 | 432 | | |
| 155 | Repairs | 500 | 500 | 256 | 500 | 500 | | |
| 156 | Car Rental | 4,000 | 4,000 | 3,200 | 3,000 | 1,500 | | |
| 157 | Gasoline | 1,000 | 1,000 | 1,270 | 1,000 | 1,000 | | |
| 158 | TOTAL DRIVER'S EDUCATION | 48,813 | 48,813 | 47,839 | 48,535 | 46,913 | | |
| 159 | | | | | | | | |
| 160 | | | | | | | | |
| 161 | | | | | | | | |
| 162 | | | | | | | | |

| | A | B | C | D | E | F | G | H |
|-----|-----------------------------|----------------|----------------|----------------|----------------|---------------|-----------------------|---|
| 163 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 164 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 165 | SUBSTITUTES | | | | | | | |
| 166 | Regular Ed Substitutes | 35,900 | 35,900 | 34,168 | 39,900 | 35,900 | | |
| 167 | Benefits | 3,130 | 3,130 | 3,451 | 4,346 | 2,746 | | |
| 168 | Contracted Services | 0 | 0 | 647 | 0 | 0 | | |
| 169 | TOTAL SUBSTITUTES | 39,030 | 39,030 | 38,266 | 44,246 | 38,646 | | |
| 170 | | | | | | | | |
| 171 | TITLE IIA | | | | | | | |
| 172 | Title IIA Prof Dev Salary | 0 | 0 | 6,215 | 0 | 0 | | |
| 173 | Title IIA Mentor Leader | 0 | 0 | 1,950 | 0 | 0 | | |
| 174 | Title IIA Prof Dev Benefits | 0 | 0 | 8 | 0 | 0 | | |
| 175 | TOTAL TITLE IIA | 0 | 0 | 8,173 | 0 | 0 | | |
| 176 | | | | | | | | |
| 177 | TUTOR MENTOR | | | | | | | |
| 178 | Mentor Salaries | 0 | 23,800 | 22,959 | 0 | 0 | | |
| 179 | Mentor Substitutes | 0 | 375 | 640 | 0 | 0 | | |
| 180 | Mentor Benefits | 0 | 7,425 | 7,446 | 0 | 0 | | |
| 181 | Mentor Supplies | 0 | 4,400 | 0 | 0 | 0 | | |
| 182 | TOTAL TUTOR MENTOR | 0 | 36,000 | 31,044 | 0 | 0 | | |
| 183 | | | | | | | | |
| 184 | VAMLE GRANT | | | | | | | |
| 185 | VAMLE Salary | 0 | 0 | 852 | 0 | 0 | | |
| 186 | Benefits | 0 | 0 | 94 | 0 | 0 | | |
| 187 | Supplies | 0 | 0 | 102 | 0 | 0 | | |
| 188 | TOTAL VAMLE GRANT | 0 | 0 | 1,049 | 0 | 0 | | |
| 189 | | | | | | | | |
| 190 | RESOURCE ROOM | FTE 3.5 | | | | | | |
| 191 | Salaries | 188,376 | 188,376 | 169,904 | 168,376 | 0 | Moved to WSWSU Budget | |
| 192 | Idea B Salaries | 0 | 0 | 256 | 0 | 0 | SU Sped Assessment | |
| 193 | Secretary | 11,244 | 11,244 | 11,167 | 11,385 | 0 | Page 7 Line 365 | |
| 194 | Medicaid Clerk Salary | 0 | 0 | 303 | 0 | 0 | | |
| 195 | Substitutes | 0 | 0 | 4,248 | 0 | 0 | | |
| 196 | Benefits | 49,041 | 49,041 | 60,948 | 64,361 | 0 | | |
| 197 | Professional Development | 2,660 | 2,660 | 835 | 2,160 | 0 | | |
| 198 | Travel | 1,000 | 1,000 | 212 | 500 | 1,000 | | |
| 199 | Supplies | 1,695 | 1,695 | 1,885 | 2,160 | 1,400 | Includes former | |
| 200 | Behavior Mod Strategies | 700 | 700 | 274 | 0 | 2,000 | Opportunities Expense | |
| 201 | Food Preparation/ Nutrition | 1,000 | 1,000 | 0 | 0 | 0 | | |
| 202 | Community Training | 1,500 | 1,500 | 284 | 0 | 0 | | |
| 203 | Books | 2,170 | 2,170 | 2,510 | 2,000 | 2,250 | | |
| 204 | Computer Software | 700 | 700 | 0 | 250 | 700 | | |
| 205 | Medicaid Equipment | 0 | 0 | 923 | 0 | 0 | | |
| 206 | Equipment | 1,000 | 1,000 | 0 | 500 | 1,000 | | |
| 207 | TOTAL RESOURCE ROOM | 261,086 | 261,086 | 253,749 | 251,692 | 8,350 | | |
| 208 | | | | | | | | |
| 209 | | | | | | | | |
| 210 | | | | | | | | |
| 211 | | | | | | | | |
| 212 | | | | | | | | |
| 213 | | | | | | | | |
| 214 | | | | | | | | |
| 215 | | | | | | | | |
| 216 | | | | | | | | |

| | A | B | C | D | E | F | G | H |
|-----|-----------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|---|
| 217 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 218 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 219 | SUB-CONTRACTED SPED SERVICE | | | | | | | |
| 220 | Summer EYS | 6,575 | 6,575 | 1,335 | 6,443 | 6,500 | | |
| 221 | Tutor | 0 | 0 | 3,175 | 0 | 0 | | |
| 222 | Benefits | 849 | 849 | 503 | 839 | 840 | | |
| 223 | Contracted Services | 12,000 | 12,000 | 25,154 | 25,842 | 25,000 | | |
| 224 | Contracted Services STP | 0 | 0 | 36,877 | 0 | 0 | | |
| 225 | Physical Therapy | 0 | 0 | 3,630 | 0 | 2,500 | | |
| 226 | Alternative Special Ed Program Tuitio | 480,530 | 480,530 | 233,067 | 210,300 | 70,000 | | |
| 227 | Sped Tuition STP | 0 | 0 | 29,250 | 0 | 0 | | |
| 228 | Sped Tech Tuition | 24,000 | 24,000 | 21,904 | 35,000 | 27,000 | | |
| 229 | Travel | 200 | 200 | 9,432 | 0 | 0 | | |
| 230 | EYS Travel | 0 | 0 | 105 | 0 | 0 | | |
| 231 | EYS Supplies | 0 | 0 | 64 | 0 | 0 | | |
| 232 | TOTAL CONTRACTED SERVICE | 524,154 | 524,154 | 364,497 | 278,424 | 131,840 | | |
| 233 | | | | | | | | |
| 234 | INSTRUCTIONAL ASSISTANTS FTE 8.5 | | | | | | | |
| 235 | Salaries | 188,615 | 188,615 | 179,980 | 144,392 | 0 | Moved to WSWSU Budget | |
| 236 | Idea B Salaries | 0 | 0 | 199 | 0 | 0 | SU Sped Assessment | |
| 237 | Substitutes | 0 | 0 | 10,440 | 0 | 0 | Page 7 Line 365 | |
| 238 | Benefits | 120,323 | 120,323 | 104,325 | 96,971 | 0 | | |
| 239 | Professional Development | 1,500 | 1,500 | 0 | 1,500 | 0 | | |
| 240 | Travel | 350 | 350 | 785 | 200 | 0 | | |
| 241 | TOTAL INSTRUCTIONAL ASSIST | 310,788 | 310,788 | 295,729 | 243,063 | 0 | | |
| 242 | | | | | | | | |
| 243 | OPPORTUNITIES IN LEARNING 1 FTE | | | | | | | |
| 244 | Teacher Salaries | 0 | 0 | 0 | 56,088 | 0 | Moved to WSWSU Budget | |
| 245 | Para Salaries | 0 | 0 | 0 | 18,753 | 0 | SU Sped Assessment | |
| 246 | Benefits | 0 | 0 | 0 | 32,031 | 0 | Page 7 Line 365 | |
| 247 | Professional Development | 0 | 0 | 0 | 720 | 0 | | |
| 248 | Functional Learning | 0 | 0 | 0 | 1,000 | 0 | | |
| 249 | Supplies | 0 | 0 | 0 | 1,000 | 0 | | |
| 250 | Books | 0 | 0 | 0 | 1,000 | 0 | | |
| 251 | Computer Software | 0 | 0 | 0 | 500 | 0 | | |
| 252 | Equipment | 0 | 0 | 0 | 1,000 | 0 | | |
| 253 | TOTAL OPPORTUNITIES | 0 | 0 | 0 | 112,092 | 0 | | |
| 254 | | | | | | | | |
| 255 | ATHLETICS/CO-CURRICULAR | | | | | | | |
| 256 | Co-Curricular Salaries | 18,245 | 18,245 | 18,245 | 18,245 | 18,245 | | |
| 257 | Athletic Director | 15,000 | 15,000 | 13,000 | 13,163 | 13,163 | | |
| 258 | Salaries-Coaches | 57,625 | 57,625 | 58,552 | 57,625 | 57,625 | | |
| 259 | Official Salaries | 2,000 | 2,000 | 2,590 | 2,000 | 2,000 | | |
| 260 | Benefits | 7,834 | 7,834 | 8,436 | 7,834 | 10,617 | | |
| 261 | Contracted Services | 17,010 | 17,010 | 15,169 | 17,010 | 17,010 | | |
| 262 | Advertising | 1,000 | 1,000 | 735 | 1,000 | 1,000 | | |
| 263 | Awards | 2,000 | 2,000 | 889 | 2,000 | 2,000 | | |
| 264 | Travel | 2,500 | 2,500 | 1,808 | 2,500 | 2,500 | | |
| 265 | Supplies | 4,550 | 4,550 | 5,261 | 4,300 | 4,300 | | |
| 266 | Medical Supplies | 2,250 | 2,250 | 679 | 1,600 | 1,600 | | |
| 267 | Equipment & Uniforms | 4,875 | 4,875 | 4,346 | 4,700 | 5,000 | | |
| 268 | Dues/ Entry Fees | 2,000 | 2,000 | 2,579 | 2,000 | 2,500 | | |
| 269 | TOTAL ATHLETICS/CO-CURRICUL | 136,889 | 136,889 | 132,289 | 133,977 | 137,560 | | |
| 270 | | | | | | | | |

| | A | B | C | D | E | F | G | H |
|-----|---------------------------------|-----------------|----------------|----------------|----------------|----------------|------------------------------------|---|
| | | Budget | Adjusted | Actual | Budget | Proposed | | |
| | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 271 | | | | | | | | |
| 272 | | | | | | | | |
| 273 | ARTS IN EDUCATION | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | | |
| 274 | | | | | | | | |
| 275 | ENRICHMENT PROGRAMS | 3,000 | 3,000 | 2,971 | 3,000 | 5,000 | | |
| 276 | | | | | | | | |
| 277 | SUPPORT SERVICES | | | | | | | |
| 278 | Psych Contr Services | 24,000 | 24,000 | 15,898 | 26,893 | 17,000 | | |
| 279 | Speech | 22,946 | 22,946 | 38,528 | 50,441 | 0 | Moved to WSWSU Budget | |
| 280 | Occupational Therapy | 1,000 | 1,000 | 6,184 | 9,818 | 0 | SU Sped Assessment Page 7 line 365 | |
| 281 | TOTAL SUPPORT SERVICES | 47,946 | 47,946 | 60,611 | 87,152 | 17,000 | | |
| 282 | | | | | | | | |
| 283 | STUDENT SERVICES | | | | | | | |
| 284 | Compensatory Education Salary | 31,561 | 31,561 | 0 | 0 | 0 | | |
| 285 | IA Reg Salary | 0 | 0 | 1,235 | 0 | 0 | | |
| 286 | 504 Accommodations | 0 | 0 | 488 | 0 | 0 | | |
| 287 | Benefits | 12,397 | 12,397 | 666 | 0 | 0 | | |
| 288 | Professional Development | 482 | 482 | 0 | 0 | 0 | | |
| 289 | Reg Ed Contr Services | 0 | 0 | 663 | 0 | 0 | | |
| 290 | 504 Accomd Travel | 300 | 300 | 0 | 0 | 0 | | |
| 291 | Supplies | 0 | 0 | 13 | 0 | 0 | | |
| 292 | TOTAL STUDENT SERVICES | 44,740 | 44,740 | 3,064 | 0 | 0 | | |
| 293 | | | | | | | | |
| 294 | GUIDANCE | FTE 2.82 | | | | | | |
| 295 | Salaries | 115,502 | 115,502 | 115,736 | 116,946 | 116,946 | | |
| 296 | Secretarial Salary | 26,040 | 26,040 | 26,688 | 26,515 | 26,515 | | |
| 297 | Benefits | 23,342 | 23,342 | 24,895 | 25,120 | 25,662 | | |
| 298 | Professional Development | 1,440 | 1,440 | 1,136 | 1,440 | 720 | | |
| 299 | Reg Ed Psych Contracted Service | 1,100 | 1,100 | 9,484 | 9,965 | 9,000 | | |
| 300 | Purchase Professional Services | 10,000 | 10,000 | 0 | 9,000 | 5,000 | | |
| 301 | Power School Training | 4,500 | 4,500 | 3,776 | 2,500 | 2,500 | | |
| 302 | Supplies | 300 | 300 | 477 | 200 | 200 | | |
| 303 | Middle School Supplies | 1,000 | 1,000 | 679 | 1,000 | 2,000 | | |
| 304 | Testing Supplies | 2,800 | 2,800 | 2,896 | 2,800 | 3,000 | | |
| 305 | Books | 207 | 207 | 95 | 200 | 200 | | |
| 306 | Periodicals | 115 | 115 | 0 | 0 | 0 | | |
| 307 | Equipment/Furniture | 400 | 400 | 100 | 0 | 1,000 | | |
| 308 | VHS Membership/Dual Enrollment | 3,500 | 3,500 | 2,750 | 2,750 | 3,500 | | |
| 309 | Student Management | 0 | 0 | 270 | 0 | 0 | | |
| 310 | TOTAL GUIDANCE | 190,246 | 190,246 | 188,981 | 198,436 | 196,243 | | |
| 311 | | | | | | | | |
| 312 | NURSE | FTE 1 | | | | | | |
| 313 | Salaries | 52,014 | 52,014 | 41,920 | 42,444 | 42,444 | | |
| 314 | Benefits | 15,314 | 15,314 | 4,347 | 4,338 | 4,350 | | |
| 315 | Substitutes | 1,000 | 1,000 | 0 | 1,000 | 0 | | |
| 316 | Professional Development | 720 | 720 | 352 | 720 | 720 | | |
| 317 | Malpractice Insurance | 90 | 90 | 0 | 90 | 90 | | |
| 318 | Supplies | 250 | 250 | 12 | 250 | 350 | | |
| 319 | Health Supplies | 1,500 | 1,500 | 858 | 1,500 | 1,600 | | |
| 320 | Books/Subscriptions | 150 | 150 | 0 | 97 | 100 | | |
| 321 | Equipment | 500 | 500 | 0 | 500 | 1,200 | | |
| 322 | TOTAL NURSE | 71,538 | 71,538 | 47,489 | 50,939 | 50,854 | | |
| 323 | | | | | | | | |
| 324 | STUDENT PROGRAMS | 1,000 | 1,000 | 729 | 1,000 | 1,000 | | |

| | A | B | C | D | E | F | G | H |
|-----|------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------------------|---------------|
| 325 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 326 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | Ed Tech |
| 327 | LIBRARY LEARNING COMMONS | FTE 3. | | | | | Moved from Page 1 | FY12 Budget |
| 328 | Salaries | 47,673 | 47,673 | 47,953 | 48,269 | 97,957 | lines 13 - 21 | 49,688 |
| 329 | Assistant | 0 | 0 | 0 | 0 | 17,375 | | 0 |
| 330 | Benefits | 9,585 | 9,585 | 9,542 | 9,888 | 31,575 | | 4,955 |
| 331 | Professional Development | 720 | 720 | 0 | 720 | 1,440 | | 720 |
| 332 | Supplies | 400 | 400 | 513 | 400 | 900 | | 500 |
| 333 | Books | 5,000 | 5,000 | 5,271 | 4,882 | 5,000 | | 0 |
| 334 | Periodicals | 400 | 400 | 323 | 400 | 400 | | 0 |
| 335 | Computer Software | 769 | 769 | 829 | 829 | 2,500 | | 1,500 |
| 336 | On line Data Base | 0 | 0 | 0 | 0 | 3,000 | | 0 |
| 337 | VTVLC | 0 | 0 | 0 | 0 | 3,500 | | 0 |
| 338 | Equipment | 600 | 600 | 3,300 | 10,500 | 25,000 | Mobile Devices | 12,000 |
| 339 | TOTAL LIBRARY LEARNING COMM | 65,147 | 65,147 | 67,732 | 75,888 | 188,647 | | 69,363 |
| 340 | | | | | | | | |
| 341 | INFORMATION SYSTEMS | | | | | | | |
| 342 | Technology Assistant | 14,577 | 14,577 | 68 | 0 | 0 | | |
| 343 | Contracted Svcs | 45,025 | 45,025 | 59,684 | 62,710 | 62,710 | | |
| 344 | Professional Development | 600 | 600 | 0 | 0 | 0 | | |
| 345 | Purchase Services | 3,000 | 3,000 | 7,017 | 3,000 | 7,000 | | |
| 346 | Repairs & Maint | 6,000 | 6,000 | 2,984 | 6,000 | 6,000 | | |
| 347 | Internet Service | 9,600 | 9,600 | 5,935 | 9,600 | 9,600 | | |
| 348 | Supplies | 6,000 | 6,000 | 8,596 | 6,000 | 8,500 | | |
| 349 | Computer Software | 3,000 | 3,000 | 1,770 | 3,000 | 6,000 | | |
| 350 | Equipment | 5,000 | 5,000 | 4,644 | 15,000 | 15,000 | | |
| 351 | Lease Equipment | 46,341 | 46,341 | 46,338 | 46,341 | 75,000 | Middle School Initiative | |
| 352 | TOTAL INFO TECHNOLOGY | 139,143 | 139,143 | 137,034 | 151,651 | 189,810 | | |
| 353 | | | | | | | | |
| 354 | BOARD OF EDUCATION | | | | | | | |
| 355 | Board Salaries | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | | |
| 356 | Secretarial Salary | 720 | 720 | 780 | 720 | 720 | | |
| 357 | Benefits | 323 | 323 | 289 | 369 | 369 | | |
| 358 | Election Services | 146 | 146 | 100 | 100 | 100 | | |
| 359 | Printing | 3,500 | 3,500 | 3,614 | 3,500 | 1,500 | | |
| 360 | Travel | 500 | 500 | 78 | 500 | 500 | | |
| 361 | Supplies | 1,000 | 1,000 | 183 | 1,000 | 200 | | |
| 362 | Dues | 2,700 | 2,700 | 2,964 | 3,000 | 3,000 | | |
| 363 | Inflationary Costs | 0 | 0 | 0 | 10,000 | 66,973 | FY12 Negotiations for support staff | |
| 364 | TOTAL BOARD OF EDUCATION | 12,389 | 12,389 | 11,509 | 22,689 | 76,862 | | FY13 |
| 365 | | | | | | | | Negotiations |
| 366 | TREASURER | | | | | | | for all staff |
| 367 | Salaries | 500 | 500 | 500 | 500 | 500 | | |
| 368 | Social Security | 38 | 38 | 38 | 38 | 38 | | |
| 369 | TOTAL TREASURER | 538 | 538 | 538 | 538 | 538 | | |
| 370 | | | | | | | | |
| 371 | LEGAL SERVICES | 15,000 | 15,000 | 6,840 | 15,000 | 20,000 | | |
| 372 | | | | | | | | |
| 373 | AUDIT SERVICES | 9,500 | 9,500 | 9,250 | 11,000 | 13,500 | | |
| 374 | | | | | | | | |
| 375 | SUPERVISORY UNION ASSESSME | 64,374 | 64,374 | 63,559 | 220,552 | 228,834 | | |
| 376 | ARRA SU ASSESSMENT | 155,053 | 155,053 | 155,053 | 0 | 0 | | |
| 377 | SPECIAL ED ASSESSMENT | 0 | 0 | 0 | 0 | 708,379 | | |
| 378 | TOTAL SU ASSESSMENTS | 219,427 | 219,427 | 218,612 | 220,552 | 937,213 | | |

| | A | B | C | D | E | F | G | H |
|-----|-------------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------------------------|-----------------|
| 379 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 380 | | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 381 | SUPPORT SERVICES | | | | | | | |
| 382 | Case Management | 20,168 | 20,168 | 18,659 | 3,500 | 0 | Moved to WSWSU Budget | |
| 383 | TOTAL SUPPORT SERVICES | 20,168 | 20,168 | 18,659 | 3,500 | 0 | | SU Sped |
| 384 | | | | | | | | Assessment |
| 385 | PRINCIPAL | FTE 3.82 | | | | | | Page 7 line 365 |
| 386 | Principal Salary | 95,000 | 95,000 | 95,000 | 96,188 | 96,188 | | |
| 387 | Associate Principal Salary | 62,400 | 62,400 | 67,400 | 68,243 | 68,243 | | |
| 388 | Secretarial Salaries | 65,372 | 65,372 | 63,929 | 65,061 | 65,049 | | |
| 389 | Detention Monitor Salary | 2,300 | 2,300 | 2,489 | 2,300 | 2,300 | | |
| 390 | Benefits | 38,698 | 38,698 | 63,271 | 72,688 | 75,223 | | |
| 391 | Detention Monitor Benefits | 268 | 268 | 284 | 268 | 268 | | |
| 392 | Professional Development | 4,000 | 4,000 | 4,037 | 3,500 | 3,500 | | |
| 393 | High School Transformation/Prof Dev | 2,000 | 2,000 | 1,970 | 2,000 | 9,100 | Teacher Professional Development | |
| 394 | Other- Retirement Plan | 5,000 | 5,000 | 7,500 | 5,000 | 7,500 | | |
| 395 | Student Assemblies | 1,000 | 1,000 | 0 | 500 | 1,000 | | |
| 396 | Equipment Maint/Lease | 14,100 | 14,100 | 13,099 | 14,100 | 13,559 | | |
| 397 | Advertising | 4,000 | 4,000 | 1,396 | 3,000 | 3,000 | | |
| 398 | Printing | 1,000 | 1,000 | 0 | 500 | 1,000 | | |
| 399 | Public Relations | 0 | 0 | 200 | 0 | 0 | | |
| 400 | Principal Travel | 1,500 | 1,500 | 1,289 | 1,000 | 1,000 | | |
| 401 | Supplies | 1,500 | 1,500 | 1,823 | 1,500 | 1,500 | | |
| 402 | General Supplies | 10,000 | 10,000 | 9,265 | 12,000 | 12,000 | | |
| 403 | Middle School Supplies | 0 | 0 | 0 | 0 | 1,500 | | |
| 404 | Graduation | 1,500 | 1,500 | 670 | 1,500 | 1,500 | | |
| 405 | Postage | 8,000 | 8,000 | 8,220 | 8,100 | 8,100 | | |
| 406 | Computer Software | 0 | 0 | 0 | 0 | 250 | | |
| 407 | Dues/Lisc/ Memb & Publications | 1,200 | 1,200 | 1,457 | 1,200 | 1,500 | | |
| 408 | TOTAL PRINCIPAL | 318,838 | 318,838 | 343,297 | 358,648 | 373,280 | | |
| 409 | | | | | | | | |
| 410 | FACILITY SUPERVISOR | FTE .5 | | | | | | |
| 411 | Salaries | 26,000 | 26,000 | 21,667 | 21,100 | 21,364 | | |
| 412 | Benefits | 11,380 | 11,380 | 4,043 | 3,752 | 3,834 | | |
| 413 | TOTAL FACILITY SUPERVISOR | 37,380 | 37,380 | 25,709 | 24,852 | 25,198 | | |
| 414 | | | | | | | | |
| 415 | MAINTENANCE | FTE 4 | | | | | | |
| 416 | Salaries | 124,563 | 124,563 | 123,408 | 124,562 | 125,456 | | |
| 417 | Summer Maintenance | 10,000 | 10,000 | 9,785 | 10,000 | 10,000 | | |
| 418 | Benefits | 53,665 | 53,665 | 54,632 | 55,157 | 50,874 | | |
| 419 | Contr Services | 0 | 0 | 38,299 | 0 | 6,000 | Tree Maintenance | |
| 420 | Alarm Service | 1,000 | 1,000 | 675 | 2,900 | 3,000 | | |
| 421 | Water & Sewerage | 9,000 | 9,000 | 11,954 | 11,000 | 11,000 | | |
| 422 | Disposal Services | 20,000 | 20,000 | 18,319 | 20,000 | 20,000 | | |
| 423 | Snow Removal | 9,000 | 9,000 | 12,047 | 9,000 | 9,000 | | |
| 424 | Pest Control Services | 910 | 910 | 1,097 | 1,000 | 1,000 | | |
| 425 | Repair of Equipment | 11,000 | 11,000 | 10,681 | 11,000 | 11,000 | | |
| 426 | Repair of Building | 29,500 | 29,500 | 59,770 | 50,250 | 35,000 | | |
| 427 | Heating System Repair | 0 | 0 | 0 | 0 | 1,000 | | |
| 428 | Festival Series/Matching Funds | 2,300 | 2,300 | 0 | 2,300 | 2,300 | | |
| 429 | Trails Expense | 0 | 0 | 72 | 0 | 1,000 | | |
| 430 | Property & Liability | 41,000 | 41,000 | 35,957 | 41,000 | 39,500 | | |
| 431 | Boiler Fees | 180 | 180 | 140 | 180 | 180 | | |
| 432 | Telephone Expense | 12,500 | 12,500 | 4,586 | 12,500 | 12,500 | | |

| | A | B | C | D | E | F | G | H |
|-----|-----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|
| 433 | | Budget | Adjusted | Actual | Budget | Proposed | | |
| 434 | Maint cont. | 2010-2011 | Budget | 2010-2011 | 2011-2012 | 2012-2013 | | |
| 435 | Travel | 250 | 250 | 90 | 250 | 500 | | |
| 436 | Supplies | 28,000 | 28,000 | 32,233 | 28,000 | 30,000 | | |
| 437 | Grounds Supplies | 13,000 | 13,000 | 5,698 | 13,000 | 11,000 | | |
| 438 | Utilities-Electric | 110,000 | 110,000 | 96,410 | 100,000 | 95,000 | | |
| 439 | Utilities-Gas | 2,200 | 2,200 | 2,276 | 2,200 | 2,200 | | |
| 440 | Utilities-Oil | 110,000 | 110,000 | 93,116 | 95,000 | 114,850 | | |
| 441 | New & Repl. Equip. | 4,900 | 4,900 | 5,580 | 4,900 | 15,000 | To include truck | |
| 442 | Furniture & Fixtures | 13,500 | 13,500 | 2,998 | 13,500 | 13,500 | | |
| 443 | TOTAL MAINTENANCE | 606,468 | 606,468 | 619,822 | 607,699 | 620,860 | | |
| 444 | | | | | | | | |
| 445 | CAPITAL IMPROVEMENT FUND | 30,000 | 30,000 | 155,000 | 40,000 | 40,000 | | |
| 446 | | | | | | | | |
| 447 | TRANSPORTATION SUPERVISOR FTE .5 | | | | | | | |
| 448 | Salaries | 26,000 | 26,000 | 21,100 | 21,100 | 21,364 | | |
| 449 | Benefits | 11,445 | 11,445 | 3,924 | 3,870 | 3,883 | | |
| 450 | TOTAL TRANS SUPERVISOR | 37,445 | 37,445 | 25,023 | 24,970 | 25,247 | | |
| 451 | | | | | | | | |
| 452 | TRANSPORTATION | | | | | | | |
| 453 | Hourly Drivers | 104,592 | 104,592 | 127,806 | 108,080 | 118,265 | | |
| 454 | Benefits | 37,821 | 37,821 | 54,401 | 58,769 | 48,864 | | |
| 455 | Sped Transportation | 0 | 0 | 575 | 2,625 | 2,625 | | |
| 456 | Contracted Services | 0 | 0 | 127 | 0 | 0 | | |
| 457 | Garage Labor | 2,000 | 2,000 | 3,160 | 2,000 | 2,000 | | |
| 458 | Vehicle Insurance | 4,700 | 4,700 | 4,307 | 4,700 | 5,170 | | |
| 459 | Travel | 0 | 0 | 439 | 0 | 0 | | |
| 460 | CDL/Tolls/Testing | 2,000 | 2,000 | 1,114 | 2,000 | 2,000 | | |
| 461 | Supplies | 800 | 800 | 1,041 | 800 | 800 | | |
| 462 | Lubricants & Towing | 800 | 800 | 275 | 800 | 800 | | |
| 463 | Repair Parts | 2,000 | 2,000 | 982 | 2,000 | 2,000 | | |
| 464 | Vehicle Fuel | 56,000 | 56,000 | 55,664 | 56,000 | 60,900 | | |
| 465 | Equipment/Leases | 172,936 | 172,936 | 173,736 | 181,137 | 168,025 | | |
| 466 | TOTAL TRANSPORTATION | 383,649 | 383,649 | 423,627 | 418,911 | 411,449 | | |
| 467 | | | | | | | | |
| 468 | FOOD SERVICES 2 FTE | | | | | | | |
| 469 | Salaries | 28,539 | 28,539 | 31,984 | 32,764 | 33,410 | | |
| 470 | Supervisor Salary | 18,819 | 18,819 | 37,444 | 18,819 | 19,054 | | |
| 471 | Substitutes | 3,000 | 3,000 | 315 | 3,000 | 500 | | |
| 472 | Benefits | 28,935 | 28,935 | 32,860 | 26,998 | 25,271 | | |
| 473 | Professional Development | 300 | 300 | 291 | 300 | 400 | | |
| 474 | Equipment Repair | 1,000 | 1,000 | 0 | 300 | 500 | | |
| 475 | Telephone Expense | 600 | 600 | 629 | 550 | 550 | | |
| 476 | Travel | 300 | 300 | 67 | 200 | 250 | | |
| 477 | General Supplies | 13,000 | 13,000 | 14,939 | 11,500 | 12,500 | | |
| 478 | Lunch Supplies | 50,000 | 50,000 | 50,546 | 48,500 | 52,500 | | |
| 479 | Breakfast Supplies | 13,000 | 13,000 | 9,160 | 12,200 | 12,000 | | |
| 480 | Ala Carte Supplies | 23,500 | 23,500 | 23,815 | 21,000 | 24,500 | | |
| 481 | Memberships | 150 | 150 | 0 | 50 | 50 | | |
| 482 | Equipment | 300 | 300 | 165 | 200 | 1,000 | | |
| 483 | TOTAL FOOD SERVICES | 181,443 | 181,443 | 202,215 | 176,381 | 182,485 | | |
| 484 | | | | | | | | |
| 485 | SHORT TERM NOTE-INTEREST EX | 5,000 | 5,000 | 2,549 | 5,000 | 5,000 | | |
| 486 | | | | | | | | |
| 487 | TOTAL BUDGET | 5,592,230 | 5,628,230 | 5,564,997 | 5,450,298 | 5,557,720 | | |
| 488 | | | | | | | | |
| 489 | TECH CTR EDUCATION OBLIGATION | | | | | | | |
| 490 | Tech Center Education | 270,344 | 270,344 | 271,433 | 246,532 | 220,405 | | |
| 491 | | | | | | | | |
| 492 | | 5,862,574 | 5,898,574 | 5,836,430 | 5,696,830 | 5,778,125 | 1.43% | |
| 493 | | | | | | | | |