

CRANSTON PUBLIC SCHOOLS

**ADOPTED SCHOOL BUDGET (REVISED)
2011 – 2012**

**REVISED BUDGET ADOPTED BY:
Cranston School Committee
June 28, 2011**

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Cranston School Committee**

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EXECUTIVE SUMMARY

The 2011/2012 revised budget as adopted by the School Committee reflects a 3.25% increase over the current year.

REVENUE

1. **State Aid** – This revenue category increased by \$1,581,270 based upon an estimate of the Fair Funding Formula.
2. **Federal Stabilization** – This revenue category has been eliminated (\$799,442) due to lack of funding for the 2011/2012 fiscal year.
3. **Federal Jobs Bill** – This revenue category has been created (\$1,530,264) based upon a one-time Federal appropriation.
4. **Medicaid Reimbursement (Services)** – This revenue category increased by \$200,000 based upon a projection of Medicaid eligible expenditure reimbursements.
5. **Medicaid Reimbursement (Administrative)** – This revenue category was level funded based upon projected current year receipts.
6. **City Appropriation** – This revenue category increased by \$1,669,015 over its current level. Also, the City has appropriated an additional \$692,257 in a reserve account to be used to offset increased Special Education tuition expenditures.
7. **Athletic Program** – This revenue category was level funded based upon projected current year receipts.
8. **Vocational School Tuition** – This revenue category was level funded based upon projected current year receipts.
9. **Summer School** – This revenue category decreased by \$8,634 based upon current year actual receipts.
10. **Charter School Contribution** – This revenue category decreased by \$98,630 based upon the amount of reimbursement projected next year.
11. **Special Education Charter School Tuition** – This revenue category decreased by \$36,198 based upon the amount of reimbursement projected next year.
12. **Outside Rentals** – This revenue category was level funded based upon projected current year receipts.

13. **Other Revenue** – This revenue category increased by \$30,000 based upon projected current year receipts.

EXPENDITURES

1. **Salary Accounts** – This expenditure category increased by approximately \$1,142,713 over its current level. This increase was to accommodate contractual step movement. However, this increase was offset by the projected savings of \$762,398 associated with an estimate of ten (10) teacher retirements, and a reduction of staff.
2. **Benefits** – The major budget increases in this expenditure category are within the following areas:
 - a) **Health/Dental** – The 2011/2012 budget reflects a 10% increase in Blue Cross and United Healthcare, and a 5% increase in Delta Dental rates over their current year-to-date actual expenditures and projected expenditures through year-end. Also, other health/dental related accounts (i.e. fixed charges, reinsurance premium, etc.) were adjusted accordingly. However, these increases have been offset by approximately \$831,104 representing savings associated with an across the board salary freeze. These cost estimates/adjustments equate to an approximate \$457,188 dollar increase in this area within the 2011/2012 adopted budget.
 - b) **Certified Pension** – The 2011/2012 budget reflects a 1.98% increase over the current School District contribution level of 11.25%. However, this increase has been offset by approximately \$187,364 representing savings associated with an across the board salary freeze. This cost estimate/adjustment equates to an approximate \$1,796,026 increase in this area of the 2011/2012 adopted budget.
 - c) **Non-Certified Pension** – The 2011/2012 budget reflects a 1.9% rate increase as compared to the current School District contribution level of 4.00%. However, this increase has been offset by approximately \$7,066 representing savings associated with an across the board salary freeze. This cost estimate/adjustment equates to an approximate \$257,367 increase in this area of the 2011/2012 adopted budget.

All other benefit accounts (i.e. life insurance, disability, FICA/Medicare, etc.) were budgeted accordingly based upon projected 2011/2012 rates and salary levels.

3. **Purchased Services** – The major budget increase in this expenditure category is within the following area:
 - a) **Special Education Tuitions** – The 2011/2012 budget reflects a 5% tuition rate increase. However, this increase has been offset by approximately \$119,333 representing savings associated with State reimbursement of high end tuition costs along with the reserve amount of \$692,257 set-aside by the City of Cranston to offset expenditure overages. This cost estimate/adjustment equates to an approximate \$310,242 increase in this area of the 2011/2012 adopted budget.

All other “Purchased Service” accounts were budgeted accordingly based upon current year actual expenditure levels.

4. **Supplies & Materials** – All supply and material accounts were budgeted accordingly based upon current year actual expenditure levels.
5. **Capital Outlay** – All capital outlay accounts were budgeted accordingly based upon current year actual expenditure levels.
6. **Other Costs** – All “other costs” accounts were budgeted accordingly based upon current year actual expenditure levels.

In conclusion, both the revenue and expenditure categories discussed above highlight the major impacts by which the 2011/2012 adopted budget was created.

LOCATION DESCRIPTION LEGEND

Individual School Locations (03-36)

The expenditures budgeted in the individual school locations include such areas as school principals, teacher salaries, substitute salaries, Article 31 professional development state allocations, annual order allocations (i.e. supplies, text/related materials, and equipment), library textbooks, custodial supplies, and individual school utility costs. Also included are support personnel salaries such as teacher assistants, guidance, custodial staff, and secretaries.

Furthermore, the middle school and high school locations would include additional funding areas such as sports programs, NEASC expenditures, and student activity programs.

Transportation (43)

The expenditures budgeted in this location identify transportation (regular and special education) related costs such as payroll (bus drivers, monitors, and aides), utilities (Fletcher Avenue), gasoline, supplies and materials, and vehicle insurance.

Plant Operations (44)

The expenditures budgeted in this location are supplies and materials used by the school district's custodial staff such as building lamps, trash bags, uniforms, general custodial supplies, and ground maintenance supplies.

Plant Maintenance (45)

This location is used to budget the salaries of the school district's maintenance staff, outside services (i.e. painting, plumbing, etc.), and supplies and materials used in-house. Also, both asset protection and maintenance equipment expenditures are budgeted in this location.

Elementary & Secondary Instructional (47)

This location is used to budget expenditures applicable to system-wide pre-kindergarten through 12 in the school district. Examples of these expenditures would include occupational therapists salaries, speech and hearing teachers, physician and dentist services, and internet services.

Elementary Instructional (48)

The expenditures budgeted in this location relate to the school district's elementary level only. Examples of expenditures would include testing, text related materials and supplies, instructional equipment, textbook replacements, pre-school teacher salaries, ESL Program, library services, and support services including homebound instruction.

Secondary Instructional (49)

This location is used to budget expenditures applicable to the school district's secondary level only. Examples of these expenditures would include library services, computer software, and text related materials and supplies.

Itinerants (51)

This location is used to budget expenditures applicable to the school district's itinerants. This would include the following: gifted, social workers, and psychologists.

Utility (53)

This location is used to budget the salaries of the school district's utility custodians.

Technology Set-Aside (55)

This location is used to budget expenditures applicable to the school district's Technology Department. These expenditures would include supplies/materials and equipment.

Middle School Instructional (56)

This location is used to budget expenditures applicable to all the school district's middle schools. Examples of expenditures would include test-related materials and supplies, instructional equipment, textbook replacements, classroom overages, and support services including homebound instruction.

High School Instructional (57)

This location is used to budget expenditures applicable to both the school district's high schools. These expenditures would include class overages, alternative education teacher salary, text-related materials and supplies, instructional equipment, textbook replacements, computer equipment, support services including homebound instruction, and medical evaluation services.

Sanders Program (59)

This location is used to budget expenditures of a new program created to assist the school district with its Special Education student population. Students within this program would otherwise be placed in outside Special Education agencies.

Summer School (61)

The expenditures budgeted in this location would include the salaries and supplies/materials to fund the school district's Summer School Program.

Literacy (66)

The expenditures budgeted in this location relate to the school district's Literacy Program. Examples of expenditures would include teacher salaries, teacher assistant salaries, supplies/materials, and printing.

Cranston Area Career & Technical Center (74)

The expenditures budgeted in this location are related to the operations of the school district's Area Career & Technical Center. Examples of expenditures would include administrator salaries, teacher salaries, technical assistants, secretary salaries, utility costs, supplies/materials, repair/maintenance, and dues.

Briggs Building (75)

This location is used to budget the expenditures associated with the maintenance and upkeep of the Briggs Building. Examples of expenditures would include custodial salaries, supplies/materials, and utility costs.

Central Library/Media Resource (84/87)

This location is used to budget central expenditures relating to both library and media resource costs. Examples would include media secretary salaries, office supplies and materials, library equipment replacements, and A.V. supplies.

Special Services (90)

This location is used to budget expenditures associated with the Special Education personnel and program costs housed at the Special Services Center including all building maintenance costs. Also, all out-of-district tuition placements are budgeted in this location.

Administration (96)

This location is used to budget expenditures associated with district level personnel (i.e. executive staff, directors, and support staff), health/dental related costs, district insurance costs, telephone services, advertising costs, printing costs, legal counsel, non-public textbooks, and dues ad fees.

DESCRIPTION DEFINITION LEGEND

Salaries	All gross salaries for services rendered while on the district payroll including substitutes, part-time employees, overtime, and temporary employees.
Benefits	Amounts paid by the district on behalf of the employee not included in gross salaries but in addition to that amount. Employee benefits include health and dental coverage, group insurance, social security contributions, retirement contributions, unemployment compensation, and workmen's compensation.
Purchased Services	Services which by their nature can only be performed by persons or firms with specialized skills or knowledge such as architects, engineers, auditors, dentists, medical doctors, lawyers, consultants and accountants. This also includes utility services <u>other than energy services</u> ; cleaning services; repair and maintenance services not provided by district personnel; rentals; construction services; insurance coverage other than employee benefits; communications (telephone and postage); advertising; and printing and binding.
Supplies & Materials	Amounts paid for items that are consumed, worn out or deteriorated through use, or items that lose their identity through incorporation into different units or substances. This includes all supplies plus freight and cartage; energy expenditures; and books and periodicals.
Equipment	Expenditures for acquiring fixed assets such as initial equipment, additional equipment, and replacement of equipment. Equipment includes machinery, vehicles and furniture and fixtures.
Other	Amounts paid for goods and services not classified above including dues and fees, judgements against the district and contingency amounts.

SCHOOL CODE LISTING

<u>CODE</u>	<u>SCHOOL NAME</u>
03	OAKLAWN ELEMENTARY
06	NORWOOD BUILDING
08	HORTON BUILDING
10	WATERMAN ELEMENTARY
12	BARROWS ELEMENTARY
13	CRANSTON HIGH SCHOOL EAST
15	BAIN MIDDLE SCHOOL
16	DUTEMPLE ELEMENTARY
17	RHODES ELEMENTARY
18	EDEN PARK ELEMENTARY
19	GLADSTONE STREET ELEMENTARY
20	STADIUM ELEMENTARY
21	WOODRIDGE ELEMENTARY
22	GARDEN CITY ELEMENTARY
23	PARK VIEW MIDDLE SCHOOL
24	PETERS ELEMENTARY
25	ARLINGTON ELEMENTARY
26	CRANSTON HIGH SCHOOL WEST
27	STONE HILL ELEMENTARY
28	GLEN HILLS ELEMENTARY
29	WESTERN HILLS MIDDLE SCHOOL
30	EDGEWOOD HIGHLAND ELEMENTARY
34	HOPE HIGHLAND ELEMENTARY
36	ORCHARD FARMS ELEMENTARY

DISTRICT CODE LISTING

43	TRANSPORTATION
44/45	PLANT OPERATIONS
47	ELEMENTARY/SECONDARY INSTRUCTIONAL
48	ELEMENTARY LEVEL
49	SECONDARY LEVEL
51	ITINERANTS
53	UTILITY CREW
55	TECHNOLOGY SET-ASIDE
56	MIDDLE SCHOOL LEVEL
57	HIGH SCHOOL LEVEL
59	SANDERS PROGRAM
61	SUMMER SCHOOL
66	LITERACY
74	CRANSTON AREA CAREER & TECHNICAL
75	BRIGGS BUILDING
84	CENTRAL LIBRARY
87	AUDIO VISUAL
90	SPECIAL SERVICES
96	ADMINISTRATION

EXPENDITURE CODE LEGEND

<u>Summary Description</u>	<u>Code</u>
Faculty Salaries	F
Custodian Salaries / Wages	CUS
Bus Driver / Monitor Wages	BUS
Secretary Salaries / Wages	SEC
Administrative Salaries	AD
Benefits / Taxes	BEN
Certified Pension	BEN
Tuitions, Special Education	TUI
Tuitions, Other	TUI2
Instructional Consumables	S
Overheads	OH
Utilities	U

Forecast Assumptions / Trends Affecting the Budget

- Step increases at 1.5% per year on the base faculty salaries.
- Contract raises on non-administrative compensation at 1% per year
- Administrative compensation with raises of 1% per year.
- Special education tuitions at 4% per year.
- Instructional consumables at 1% per year
- Overheads at 3% per year.
- Survivors benefits at 1% per year
- Bus Driver pension contribution at 1% per year
- Certified pension at 2% for 2012-2013 thru 2014-2015 and 1% thereafter.
- Non-certified pension at 2% for 2012-2013 thru 2014-2015 and 1% thereafter.
- Medical insurance at 4% per year
- Life insurance at 1% per year
- Dental insurance at 4% per year
- Disability insurance at 1%
- Unemployment insurance at 4% per year to rebuild the trust fund.
- FICA at 1.1%; FICA/Medicare at 1.5%
- Workers compensation at 1%

**SCHOOL COMMITTEE
FUNDING PROPOSALS**

School Committee Funding Proposals

1. Limit growth in School District education and operations, excluding non-controllable expenses, outlined below, to that provided under the education funding formula and 0.5% in year beginning in 2014-2015 and 1% thereafter.
2. Framework based upon a 7 year phase in of RI Education funding formula, increasing State Aid by approximately \$1,500,000 per year up to a maximum of \$10, 500,000.
3. Increase in City Appropriation limited to non-controllable expenses that crowd out education, until deficit reduction plan completed, such as:
 - a. Certified/uncertified pensions
 - b. Special education mandates
 - c. Non-education expenses that represent a cost of operation
4. Establish separate sub- funds within School District General Fund to provide accountability over City funded expenditures
5. The Adopted Budget for 2011-2012 proposes that the School District to be 100% responsible for funding of all operating expenses, except for non-controllable, non-education related expenses as outlined later, until the deficit reduction plan is completed. Expenses include:
 - a. All faculty, administrative and support staff compensation.
 - b. All instructional supplies.
 - c. All overhead expenses, such as plant maintenance, transportation, etc.

6. The budgeted appropriation from the City for 2011-2012 is categorized as follows:

<u>Non-maintenance of effort Increases</u>	
Increase in Pensions	\$ 2,048,113
Increase in Special Education tuitions, 75% city portion	692,257
Increase in Utilities	10,902
Subtotal	<u>2,751,272</u>
Increase in Maintenance of effort	1,040,308
Total appropriation	<u>\$ 3,791,580</u>

7. The Adopted Budget for 2011-2012 proposes that the City of Cranston fund 100% of the pension expense increases in 2011-2012 over the previous base year and all future increases for the following reasons:
 - a. The School District pays a percentage of its certified payroll, the contribution rate which is approximately 13% in 2011-2012. The contribution rate is set by the State.
 - b. Investment decisions for the Pension fund are made by the State.
 - c. The Benefits paid to plan members are defined by the State.
 - d. Funding not to be counted in the "maintenance of effort".
8. The Adopted Budget for 2011-2012 proposes that the City of Cranston fund increases in Special Education Tuitions above the 2010-2011 base year with the City funding 75% of the increase and the School remaining 25% for the following reasons:

- a. Mandates (i.e. costs) set by the Department of Education, for which the District has no control.
 - b. Enrollment unpredictable, resulting in unpredictable tuition revenues and education costs.
 - c. District has some control over the expenditures, but not control over revenues or enrollment, therefore the School Committee proposes sharing of cost increases to offset unpredictability of enrollment / costs / revenues and to encourage good management by the District.
 - d. Transfers / commingling with education and general operations to be prohibited.
 - e. Funding not to be counted in the "maintenance of effort".
9. The Adopted Budget for 2011-2012 proposes that that increases above 2010-2011 for non-educational operational expenses be funded by the city for the following reasons, in identified accounts:
- a. District has no control over these cost increases. Price of heating oil, for example.
 - b. Utility costs, such as heat and electricity.
 - c. Accounts be identified and a set percent (%) increase be identified each year for budgeting, surplus to be retained in fund account for offset in future years, deficits to be funded by the city.
 - d. Transfers / commingling with education and general operations to be prohibited.
 - e. Funding not to be counted in the "maintenance of effort".
10. The Adopted Budget for 2011-2012 proposes that the establishment of separate sub-funds within the School District General Fund to provide accountability over City funded increases above 2010-2011 base year.
- a. Funds to control: Pensions, special education, and non-educational
 - b. Surpluses to be retained within the fund to compensate for future shortfalls
 - c. Deficits to be covered by the city.
 - d. Transfers / commingling with education and general operations to be prohibited

**SUMMARY REVENUES
AND
EXPENDITURES**

(INCLUDING SIX YEAR FORECAST)

Cranston Public Schools
Adopted Budget
2011-2012

Dept.		Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
REVENUES												
	State General Aid	26,968,387	28,702,146	28,605,659	24,345,694	23,187,727	24,495,325	24,495,325	-	24,495,325	-	0.00%
	State Aid, Increase for RI Funding Formula	-	-	-	-	-	-	1,500,000	-	1,500,000	1,500,000	-
	State Aid, other	6,975,252	6,878,765	6,870,252	6,833,464	6,434,979	7,234,421	7,965,243	81,270	8,046,513	812,092	11.23%
	Federal Thru State	1,805,817	1,900,000	1,840,548	1,789,299	1,860,209	1,600,000	1,600,000	200,000	1,800,000	200,000	12.50%
	City of Cranston Appropriation	79,061,750	84,513,637	85,413,637	86,413,637	86,413,637	89,213,637	93,005,217	(2,122,565)	90,882,652	1,669,015	1.87%
	City carryovers	18,152	595,868	-	76,911	23,878	-	-	-	-	-	-
	Other revenue	2,236,659	2,416,698	1,930,428	2,913,611	2,396,878	2,440,995	2,327,533	-	2,327,533	(113,462)	-4.65%
	Total	117,066,017	125,007,114	124,660,524	122,372,616	120,317,308	124,984,378	130,893,318	(1,841,295)	129,052,023	4,067,645	3.25%
SUMMARY EXPENSES BY CATEGORY												
	Faculty Salaries	F 59,554,978	64,473,424	67,810,801	64,157,994	64,313,533	66,572,176	68,697,789	(1,789,783)	66,908,006	335,830	0.50%
	Custodian Salaries / Wages	CUS 3,419,089	3,505,472	3,610,305	3,656,332	3,585,347	3,638,669	3,663,550	-	3,663,550	24,881	0.68%
	Bus Driver / Monitor Wages	BUS 3,152,754	3,395,870	3,436,914	3,484,223	3,117,810	2,939,858	3,124,655	-	3,124,655	184,797	6.29%
	Secretary Salaries / Wages	SEC 2,704,364	2,799,854	2,885,280	2,587,855	2,463,625	2,343,749	2,460,587	(90,966)	2,369,621	25,872	1.10%
	Administrative Salaries	AD 5,644,598	5,761,121	6,025,701	5,247,322	5,129,847	5,144,750	5,148,723	(6,269)	5,142,454	(2,296)	-0.04%
	Benefits / Taxes	BEN 22,001,512	22,753,953	23,061,859	23,221,558	20,018,225	20,845,810	22,766,205	(839,161)	21,927,044	1,081,234	5.19%
	Certified Pension	BEN 5,779,243	7,395,661	8,792,009	7,386,598	7,080,397	7,230,170	9,213,560	(187,364)	9,026,196	1,796,026	24.84%
	Tuitions, Special Education	TUI 4,313,165	4,109,626	4,207,971	4,636,424	4,084,786	5,299,792	6,342,134	(732,100)	5,610,034	310,242	5.85%
	Tuitions, Other	TUI2 754,379	828,099	982,235	1,093,156	1,092,622	1,031,350	1,227,948	-	1,227,948	196,598	19.06%
	Instructional Consumables	S 2,070,498	2,313,144	2,394,332	2,120,503	1,790,502	1,645,634	1,728,831	-	1,728,831	83,197	5.06%
	Overheads	OH 4,454,197	5,032,711	4,949,735	5,050,331	6,475,009	6,027,751	6,346,827	(793,961)	5,552,866	(474,885)	-7.88%
	Utilities	U 2,784,319	2,533,739	2,412,455	2,513,883	2,490,779	2,264,669	2,275,571	-	2,275,571	10,902	0.48%
	Deficit Reduction	-	-	-	-	-	-	-	1,573,891	1,573,891	1,573,891	-
	Debt Restructuring	-	-	-	-	-	-	-	(1,078,644)	(1,078,644)	(1,078,644)	-
	Total	116,633,096	124,902,674	130,569,597	125,156,179	121,642,481	124,984,378	132,996,380	(3,944,357)	129,052,023	4,067,645	3.25%
BENEFITS / PAYROLL TAXES												
	Survivor's Benefits	116,633,096	124,902,674	130,569,597	125,156,179	121,642,481	124,984,378	132,996,380	(3,944,357)	129,052,023	4,067,645	3.25%
	Bus Driver Pension Contribution	96,428	95,564	95,261	77,211	83,125	88,625	88,345	-	88,345	(280)	-0.32%
	Certified Pension	86,373	101,902	108,524	97,355	76,983	85,000	80,000	-	80,000	(5,000)	-5.88%
	Non-Certified Pension	5,779,243	7,395,661	8,792,009	7,386,598	7,080,397	7,230,170	9,213,560	(187,364)	9,026,196	1,796,026	24.84%
	FICA	8,768	388,372	680,801	753,122	579,229	431,112	695,545	(7,066)	688,479	257,367	59.70%
	Medical Insurance	873,134	954,417	998,556	930,663	863,399	842,151	908,339	-	908,339	66,188	7.86%
	Life Insurance	17,617,510	17,636,899	17,524,965	17,613,368	14,823,496	16,018,698	17,253,832	(832,095)	16,421,737	403,039	2.52%
	Delta Dental	94,675	103,435	102,100	97,381	36,494	49,856	49,705	-	49,705	(151)	-0.30%
	Disability Insurance	1,589,072	1,565,541	1,488,163	1,466,246	1,514,925	1,350,237	1,404,386	-	1,404,386	54,149	4.01%
	Unemployment Compensation	142,342	166,310	153,217	129,359	151,517	142,200	143,000	-	143,000	800	0.56%
	FICA/Medicare	73,073	140,272	194,530	423,482	278,082	265,000	347,018	-	347,018	82,018	30.95%
	Worker's Compensation	969,692	1,078,495	1,114,766	1,086,972	1,070,040	1,041,969	1,163,734	-	1,163,734	121,765	11.69%
	Total	450,445	522,746	600,976	546,399	540,934	530,962	632,301	-	632,301	101,339	19.09%
	Surplus / (Deficit)	432,921	104,440	(5,909,073)	(3,142,927)	(1,325,173)	-	(2,103,062)	2,103,062	-	-	-

Cranston Public Schools
Adopted Budget
2011-2012

Dept.	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
EXPENSES BY DEPARTMENT												
Elementary Schools												
03	Oaklawn Elementary	1,401,279	1,441,859	1,553,549	1,480,655	1,480,655	1,722,119	1,671,400	(31,998)	1,639,402	(82,717)	-4.80%
06	Norwood Elementary	-	100	-	3,532	3,532	-	-	-	-	-	-
08	Horton Elementary	769,773	88,068	190,034	292,264	292,264	330,184	412,825	(7,545)	405,280	75,096	22.74%
10	Waterman Elementary	964,410	1,218,473	1,376,522	1,258,558	1,258,558	1,597,673	1,664,003	(32,918)	1,631,085	33,412	2.09%
12	Chester Barrows Elementary	1,169,646	1,211,590	1,322,985	1,056,450	1,056,450	1,281,958	1,321,570	(25,637)	1,295,933	13,975	1.09%
16	Dutemple Elementary	1,312,221	1,390,880	1,424,843	1,561,785	1,561,785	1,749,116	1,749,116	(34,466)	1,714,650	38,816	2.32%
17	Rhodes Elementary	1,136,885	1,262,813	1,347,198	1,568,789	1,568,789	1,613,181	1,643,848	(32,677)	1,611,171	(2,010)	-0.12%
18	Eden Park Elementary	1,288,902	1,388,276	1,517,944	1,453,259	1,453,259	1,747,255	1,809,598	(34,999)	1,774,599	27,344	1.56%
19	Gladstone Elementary	2,479,142	2,685,695	2,889,377	2,635,723	2,635,723	2,917,097	3,027,855	(58,886)	2,968,969	51,872	1.78%
20	Stadium Elementary	1,157,147	1,476,708	1,489,324	1,494,497	1,494,497	1,791,531	1,886,368	(36,896)	1,849,472	57,941	3.23%
21	Woodridge Elementary	1,254,252	1,423,081	1,441,829	1,513,548	1,513,548	1,628,544	1,674,827	(32,243)	1,642,584	14,040	0.86%
22	Garden City Elementary	1,345,164	1,470,166	1,515,423	1,529,737	1,529,737	1,863,526	1,907,666	(37,121)	1,870,545	7,019	0.38%
24	Peters City Elementary	1,590,884	1,652,093	1,720,236	1,846,990	1,846,990	1,877,435	1,932,334	(37,942)	1,894,392	16,957	0.90%
25	Arlington Elementary	782,441	852,960	974,286	1,424,758	1,424,758	1,552,974	1,609,313	(32,236)	1,577,077	24,103	1.55%
27	Stone Hill Elementary	1,317,251	1,424,987	1,467,862	1,927,709	1,927,709	1,855,059	1,909,387	(37,358)	1,872,029	16,970	0.91%
28	GlenHills Hill Elementary	1,436,239	1,583,692	1,636,415	1,769,721	1,769,721	1,776,311	1,836,902	(35,874)	1,801,028	24,717	1.39%
30	Edgewood Highland Elementary	1,308,286	1,394,041	1,569,542	1,588,711	1,588,711	1,714,493	1,778,992	(34,187)	1,744,805	30,312	1.77%
34	Hope Highlands Elementary	2,251,201	2,286,621	2,069,174	2,421,472	2,421,472	2,606,492	2,654,619	(47,752)	2,606,867	375	0.01%
36	Orchard Farms Elementary	1,737,387	1,887,886	2,077,795	2,446,589	2,446,589	2,480,506	2,564,806	(49,501)	2,515,305	34,799	1.40%
Middle Schools												
15	Bain Middle School	5,210,394	5,739,810	5,804,058	4,286,924	4,043,566	4,194,674	4,288,501	(81,595)	4,206,906	12,232	0.29%
23	Park View Middle School	5,678,458	6,249,988	6,435,019	5,023,605	5,147,683	5,186,508	5,327,102	(103,495)	5,223,607	37,099	0.72%
29	Western Hills Middle School	6,981,146	7,589,465	7,455,294	5,521,884	5,511,668	5,759,757	5,828,873	(113,962)	5,714,911	(44,846)	-0.78%
High Schools												
13	Cranston East High School	10,250,289	10,885,802	11,563,084	11,673,875	11,631,388	12,011,674	12,822,044	(229,985)	12,592,059	580,385	4.83%
26	Cranston West High School	10,098,339	10,478,031	11,071,211	11,239,386	11,083,358	11,554,920	11,720,082	(203,054)	11,517,028	(37,892)	-0.33%
Subtotal, Schools												
		62,921,136	67,083,085	69,913,004	67,020,419	66,692,409	70,739,705	73,042,031	(1,372,327)	71,669,704	929,999	1.31%

Cranston Public Schools
Adopted Budget
2011-2012

Dept.	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
District / Administration Departments											
43	Transportation	4,629,418	4,899,358	4,847,356	4,772,381	5,868,952	5,729,982	5,974,100			
44/45	Plant Operations	1,218,988	1,237,330	1,318,266	1,465,351	1,426,794	1,317,947	1,326,797	(793,961)	5,180,139	(549,843) -9.60%
47	Elementary / Secondary Instructional	2,953,312	3,224,013	3,404,468	2,933,197	2,967,406	1,745,850	1,868,280	-	1,326,797	8,850 0.67%
48	Elementary Level	619,903	791,671	1,143,952	891,843	881,232	680,980	806,187	(12,133)	1,856,147	110,297 6.32%
49	Secondary Level	923,871	1,026,770	1,164,893	1,239,781	1,312,802	1,104,558	1,270,173	(6,447)	799,740	118,760 17.44%
51	Itinerants	2,350,435	2,540,938	2,762,794	2,267,518	2,135,061	2,108,529	2,106,501	-	1,270,173	165,615 14.99%
53	Utility Crew	280,525	273,206	267,028	275,391	268,228	276,910	276,910	(47,396)	2,059,105	(49,424) -2.34%
55	Technology Set aside	188,438	196,030	178,859	241,702	235,774	248,072	248,072	-	276,910	- 0.00%
56	Middle School Level	168,976	153,118	119,719	88,374	112,294	78,004	138,863	-	248,072	- 0.00%
57	High School Level	157,616	277,222	234,088	277,528	249,856	86,867	193,313	-	138,863	60,859 78.02%
59	Sanders Program	519,783	535,958	548,234	579,490	573,517	584,926	635,199	-	193,313	106,446 122.54%
61	Summer School	55,661	72,932	75,981	75,698	68,507	69,793	75,375	(8,194)	627,005	42,079 7.19%
62	Alternative Education	319,716	310,490	257,646	-	1,199	-	-	(258)	75,117	5,324 7.63%
66	Literacy	774,974	747,298	760,322	752,080	762,204	746,429	746,429	-	-	- -
74	Cranston Area Career & Technical Center	1,821,042	1,967,765	1,943,485	1,800,626	1,564,603	1,606,469	1,653,391	(12,080)	734,349	(12,080) -1.62%
75	Briggs Building	126,004	121,217	121,748	134,602	144,898	139,544	141,475	(30,685)	1,622,706	16,237 1.01%
84	Central Library	37,752	37,452	39,208	40,068	36,976	20,971	22,160	-	141,475	1,931 1.38%
87	Audio Visual	520	1,000	824	323	-	-	-	(726)	21,434	463 2.21%
90	Special Services	4,933,767	4,807,235	5,273,240	5,754,136	5,179,280	6,676,650	7,731,476	-	-	- -
96	Administration (Ex benefits / payroll taxes)	3,743,504	4,338,652	4,256,349	4,226,252	4,049,954	2,946,212	2,759,883	(751,167)	6,980,309	303,659 4.55%
96	Administration (Benefits / payroll taxes)	27,780,755	30,149,614	31,853,868	30,608,156	27,098,622	28,075,980	31,979,765	(1,404,230)	1,355,653	(1,590,559) -53.99%
99	Stockroom	107,000	110,320	84,265	70,627	11,913	-	-	-	31,979,765	3,903,785 13.90%
Subtotal District											
53,711,960 57,819,589 60,656,593 58,495,124 54,950,072 54,244,673 59,954,349 (3,067,277) 56,887,072 2,642,399 4.87%											
Deficit Reduction											
Debt Restructuring											
Total Expenses											
116,633,096 124,902,674 130,569,597 125,515,543 121,642,481 124,984,378 132,996,380 (3,944,357) 129,052,023 5,146,289 4.12%											

Cranston Public Schools
Adopted Budget
2011-2012

Dept.	Forecasted						% Inc.
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	
REVENUES							
State General Aid	24,495,325	24,495,325	24,495,325	24,495,325	24,495,325	24,495,325	
State Aid, Increase for RI Funding Formula	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	10,500,000	
State Aid, other	6,434,979	6,434,979	6,434,979	6,434,979	6,434,979	6,434,979	
Federal Thru State	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	
City of Cranston Appropriation	92,537,502	94,220,741	95,932,957	97,390,767	99,361,831	101,372,088	
City carryovers	-	-	-	-	-	-	
Other revenue	2,363,000	2,363,000	2,363,000	2,363,000	2,363,000	2,363,000	
Total	130,630,806	133,814,045	137,026,261	139,984,071	143,455,135	146,965,392	
SUMMARY EXPENSES BY CATEGORY							
Faculty Salaries	67,911,626	68,930,300	69,964,255	71,013,719	72,078,925	73,160,108	1.5%
Custodian Salaries / Wages	3,700,186	3,737,187	3,774,559	3,812,305	3,850,428	3,888,932	1.0%
Bus Driver / Monitor Wages	3,155,902	3,187,461	3,219,335	3,251,529	3,284,044	3,316,884	1.0%
Secretary Salaries / Wages	2,393,317	2,417,250	2,441,423	2,465,837	2,490,495	2,515,400	1.0%
Administrative Salaries	5,193,879	5,245,817	5,298,275	5,351,258	5,404,771	5,458,819	1.0%
Benefits / Taxes	22,596,451	23,495,239	24,425,827	25,135,410	25,864,726	26,614,352	
Certified Pension	10,384,429	11,763,035	13,162,320	13,872,457	14,593,246	15,324,847	
Tuitions, Special Education	5,834,435	6,067,813	6,310,525	6,562,946	6,825,464	7,098,483	4.0%
Tuitions, Other	1,240,227	1,252,630	1,265,156	1,277,808	1,290,586	1,303,492	1.0%
Instructional Consumables	1,746,119	1,763,581	1,781,216	1,799,028	1,817,019	1,835,189	1.0%
Overheads	5,719,452	5,891,036	6,067,767	6,249,800	6,437,294	6,630,412	3.0%
Utilities	2,298,327	2,321,310	2,344,523	2,367,968	2,391,648	2,415,564	1.0%
Deficit Reduction	1,573,891	1,573,891	1,573,891	-	-	-	
Debt Restructuring	-	-	-	-	-	-	
Total	133,748,240	137,646,549	141,629,073	143,160,065	146,328,645	149,562,483	
BENEFITS / PAYROLL TAXES							
Survivor's Benefits	89,228	90,121	91,022	91,932	92,851	93,780	1.0%
Bus Driver Pension Contribution	80,800	81,608	82,424	83,248	84,081	84,922	1.0%
Certified Pension	10,384,429	11,763,035	13,162,320	13,872,457	14,593,246	15,324,847	
Non-Certified Pension	792,357	897,273	1,003,238	1,056,751	1,110,799	1,165,387	
FICA	804,161	815,937	827,888	840,015	852,321	864,808	1.1%
Medical Insurance	17,078,606	17,761,751	18,472,221	19,026,387	19,597,179	20,185,094	4.0%
Life Insurance	50,202	50,704	51,211	51,723	52,240	52,763	1.0%
Delta Dental	1,460,561	1,518,984	1,579,743	1,627,136	1,675,950	1,726,228	4.0%
Disability Insurance	144,430	145,874	147,333	148,806	150,294	151,797	1.0%
Unemployment Compensation	360,899	375,335	390,348	405,962	422,200	439,088	4.0%
FICA/Medicare	1,096,583	1,112,642	1,128,938	1,145,475	1,162,255	1,179,284	1.5%
Worker's Compensation	638,624	645,010	651,460	657,975	664,555	671,200	1.0%
Total	32,980,879	35,258,273	37,588,146	39,007,867	40,457,972	41,939,199	
Surplus / (Deficit)	(3,117,434)	(3,832,504)	(4,602,812)	(3,175,994)	(2,873,509)	(2,597,091)	

Cranston Public Schools
 Adopted Budget
 2011-2012

Dept.	EXPENSES BY DEPARTMENT	Forecasted					% Inc.
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
	Elementary Schools						
03	Oaklawn Elementary						
06	Norwood Elementary						
08	Horton Elementary						
10	Waterman Elementary						
12	Chester Barrows Elementary						
16	Dutemple Elementary						
17	Rhodes Elementary						
18	Eden Park Elementary						
19	Gladstone Elementary						
20	Stadium Elementary						
21	Woodridge Elementary						
22	Garden City Elementary						
24	Peters City Elementary						
25	Arlington Elementary						
27	Stone Hill Elementary						
28	GlenHills Hill Elementary						
30	Edgewood Highland Elementary						
34	Hope Highlands Elementary						
36	Orchard Farms Elementary						
	Middle Schools						
15	Bain Middle School						
23	Park View Middle School						
29	Western Hills Middle School						
	High Schools						
13	Cranston East High School						
26	Cranston West High School						
	Subtotal, Schools						

Cranston Public Schools
 Adopted Budget
 2011-2012

Dept.		Forecasted					% Inc.
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	
	District / Administration Departments						
43	Transportation						
44/45	Plant Operations						
47	Elementary / Secondary Instructional						
48	Elementary Level						
49	Secondary Level						
51	Itinerants						
53	Utility Crew						
55	Technology Set aside						
56	Middle School Level						
57	High School Level						
59	Sanders Program						
61	Summer School						
62	Alternative Education						
66	Literacy						
74	Cranston Area Career & Technical Center						
75	Briggs Building						
84	Central Library						
87	Audio Visual						
90	Special Services						
96	Administration (Ex benefits / payroll taxes)						
96	Administration (Benefits / payroll taxes)						
99	Stockroom						
	Subtotal District						
	Deficit Reduction						
	Debt Restructuring						
	Total Expenses						

DETAILED REVENUE SOURCES

(INCLUDING SIX YEAR FORECAST)

Cranston Public Schools
Adopted Budget
2011-2012

	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
STATE											
General Aid	26,968,387	28,702,146	28,605,659	24,345,694	23,187,727	24,495,325	24,495,325	-	24,495,325	-	0.00%
General Aid, Increase for RI Funding Formula	-	-	-	-	-	-	1,500,000	81,270	1,581,270	1,581,270	-
Literacy Set Aside	746,429	746,429	746,429	746,429	746,429	746,429	746,429	-	746,429	-	0.00%
Early Childhood	445,795	445,795	445,795	445,795	445,795	445,795	445,795	-	445,795	-	0.00%
Student Equity	3,300,376	3,300,376	3,300,376	3,300,376	3,300,376	3,300,376	3,300,376	-	3,300,376	-	0.00%
Technology	245,122	245,122	245,122	245,122	245,122	245,122	245,122	-	245,122	-	0.00%
Professional Development	420,273	420,273	420,273	-	-	-	-	-	-	-	-
Language Assistance	1,382,357	1,382,357	1,382,357	1,382,357	1,382,357	1,382,357	1,382,357	-	1,382,357	-	0.00%
Vocational Equity	248,000	254,500	248,000	248,000	248,000	248,000	248,000	-	248,000	-	0.00%
Group Home	120,000	15,000	15,000	15,000	-	-	-	-	-	-	-
Charter School Aid	65,900	66,913	65,900	65,900	65,900	65,900	65,900	-	65,900	-	0.00%
Permanent School Fund	-	-	-	383,485	-	-	-	-	-	-	-
Full Day Kindergarten	1,000	2,000	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
Federal Stabilization	-	-	-	-	-	799,442	-	-	-	(799,442)	-100.00%
Federal Jobs Bill	-	-	-	-	-	-	1,530,264	-	-	-	-
Subtotal	33,943,639	35,580,911	35,475,911	31,179,158	29,622,706	31,729,746	33,960,568	81,270	34,041,838	2,312,092	7.29%
FEDERAL THRU STATE											
Federal Stimulus	-	-	-	-	-	-	-	-	-	-	-
Medicaid Reimbursement (Services)	1,500,000	1,600,000	1,200,000	1,200,000	1,300,000	1,200,000	1,200,000	-	1,200,000	-	0.00%
Medicaid Reimbursement (Administrative)	305,817	300,000	640,548	589,299	560,209	400,000	400,000	200,000	600,000	200,000	50.00%
Subtotal	1,805,817	1,900,000	1,840,548	1,789,299	1,860,209	1,600,000	1,600,000	200,000	1,800,000	200,000	12.50%
CITY OF CRANSTON											
Base Appropriation	79,061,750	79,061,750	84,513,637	85,413,637	86,413,637	85,413,637	89,213,637	-	89,213,637	-	0.00%
Appropriation Increases, Non-maintenance of effort											
Pension Increase							2,048,113	-	2,048,113	2,048,113	-
Special Education Tuitions							232,682	-	232,682	232,682	-
Utility Increases							10,902	-	10,902	10,902	-
Subtotal							2,291,697	-	2,291,697	2,291,697	-
Appropriation Increases, Maintenance of effort		5,451,887	900,000	1,000,000	-	3,800,000	1,499,884	(2,122,565)	(622,682)	(4,422,682)	-116.39%
Total Appropriation	79,061,750	84,513,637	85,413,637	86,413,637	86,413,637	89,213,637	93,005,217	(2,122,565)	90,882,652	1,669,015	1.87%
Carryover											
Literacy carryover	18,152	9,362	-	29,529	-	-	-	-	-	-	0.00%
Article 18 Carryover	-	55,027	-	47,382	23,878	-	-	-	-	-	0.00%
Prior Year Surplus	-	531,479	-	-	-	-	-	-	-	-	0.00%
Subtotal	79,079,902	85,109,505	85,413,637	86,490,548	86,437,515	89,213,637	93,005,217	(2,122,565)	90,882,652	1,669,015	1.87%
OTHER REVENUE											
Athletic Program	45,562	38,085	52,321	50,681	49,337	43,000	43,000	-	43,000	-	0.00%
Alternative Education	100,124	110,240	79,261	-	-	-	-	-	-	-	-
Vocational School Tuition	1,789,817	1,912,527	1,413,835	1,698,470	1,575,610	1,700,000	1,700,000	-	1,700,000	-	0.00%
State Reimbursement - CACTC	-	-	-	539,128	-	-	-	-	-	-	-
Summer School	80,190	99,430	86,331	82,480	87,756	96,974	88,340	-	88,340	(8,634)	-8.90%
Charter School contribution	-	-	-	11,026	18,201	119,823	21,193	-	21,193	(98,630)	-82.31%
Special Education Tuition	-	-	-	151,500	187,218	171,198	135,000	-	135,000	(36,198)	-21.14%
Outside Rentals	-	-	-	80,000	105,031	80,000	80,000	-	80,000	-	0.00%
Other Revenue	220,966	256,416	298,680	300,326	373,725	230,000	260,000	-	260,000	30,000	13.04%
Subtotal	2,236,659	2,416,698	1,930,428	2,913,611	2,396,878	2,440,995	2,327,533	-	2,327,533	(113,462)	-3.89%
Grand total	117,066,017	125,007,114	124,660,524	122,372,616	120,317,308	124,984,378	130,893,318	(1,841,295)	129,052,023	4,067,645	3.25%

Cranston Public Schools
Adopted Budget
2011-2012

	Forecasted					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
STATE						
General Aid	24,495,325	24,495,325	24,495,325	24,495,325	24,495,325	24,495,325
General Aid, Increase for RI Funding Formula	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	10,500,000
Literacy Set Aside	746,429	746,429	746,429	746,429	746,429	746,429
Early Childhood	445,795	445,795	445,795	445,795	445,795	445,795
Student Equity	3,300,376	3,300,376	3,300,376	3,300,376	3,300,376	3,300,376
Technology	245,122	245,122	245,122	245,122	245,122	245,122
Professional Development	-	-	-	-	-	-
Language Assistance	1,382,357	1,382,357	1,382,357	1,382,357	1,382,357	1,382,357
Vocational Equity	248,000	248,000	248,000	248,000	248,000	248,000
Group Home	-	-	-	-	-	-
Charter School Aid	65,900	65,900	65,900	65,900	65,900	65,900
Permanent School Fund	-	-	-	-	-	-
Full Day Kindergarten	1,000	1,000	1,000	1,000	1,000	1,000
Federal Stabilization	-	-	-	-	-	-
Federal Jobs Bill	-	-	-	-	-	-
Subtotal	33,930,304	35,430,304	36,930,304	38,430,304	39,930,304	41,430,304
FEDERAL THRU STATE						
Federal Stimulus	-	-	-	-	-	-
Medicaid Reimbursement (Services)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Medicaid Reimbursement (Administrative)	600,000	600,000	600,000	600,000	600,000	600,000
Subtotal	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
CITY OF CRANSTON						
Base Appropriation	90,882,652	92,537,502	94,220,741	95,932,957	97,390,767	99,361,831
Appropriation Increases, Non-maintenance of effort						
Pension Increase	1,463,794	1,485,223	1,506,968	765,384	776,589	787,959
Special Education Tuitions	168,301	175,033	182,034	189,316	196,888	204,764
Utility Increases	22,756	22,983	23,213	23,445	23,680	23,916
Subtotal	1,654,850	1,683,239	1,712,215	978,145	997,157	1,016,639
Appropriation Increases, Maintenance of effort	-	-	-	479,665	973,908	993,618
Total Appropriation	92,537,502	94,220,741	95,932,957	97,390,767	99,361,831	101,372,088
Carryover						
Literacy carryover	-	-	-	-	-	-
Article 18 Carryover	-	-	-	-	-	-
Prior Year Surplus	-	-	-	-	-	-
Subtotal	92,537,502	94,220,741	95,932,957	97,390,767	99,361,831	101,372,088
OTHER REVENUE						
Athletic Program	43,000	43,000	43,000	43,000	43,000	43,000
Alternative Education	-	-	-	-	-	-
Vocational School Tuition	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
State Reimbursement - CACTC	-	-	-	-	-	-
Summer School	100,000	100,000	100,000	100,000	100,000	100,000
Charter School contribution	30,000	30,000	30,000	30,000	30,000	30,000
Special Education Tuition	150,000	150,000	150,000	150,000	150,000	150,000
Outside Rentals	80,000	80,000	80,000	80,000	80,000	80,000
Other Revenue	260,000	260,000	260,000	260,000	260,000	260,000
Subtotal	2,363,000	2,363,000	2,363,000	2,363,000	2,363,000	2,363,000
Grand total	130,630,806	133,814,045	137,026,261	139,984,071	143,455,135	146,965,392

ELEMENTARY SCHOOLS

Cranston Public Schools
Adopted Budget
2011-2012

			Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
03	Oaklawn Elementary													
101	12	511000	F	67,245	72,538	75,938	75,938	(925)	78,370	80,096	(1,802)	78,294	(76)	-0.10%
110	12	512100	F	633,166	678,462	760,455	862,895	833,678	921,021	948,176	(21,334)	926,842	5,821	0.63%
110	19	519100	F	32,866	27,296	37,662	26,112	19,866	26,144	29,712	(446)	29,266	3,122	11.94%
110	40	544590	S	1,451	4,802	78	3,498	2,417	12,653	5,006	-	5,006	(7,647)	-60.44%
110	42	544200	S	(214)	7,885	-	6,305	3,258	3,434	4,800	-	4,800	1,366	39.78%
110	42	544210	S	5,947	1,877	-	-	-	-	-	-	-	-	-
110	50	555400	S	4,979	610	2,143	2,223	5,204	638	5,400	-	5,400	4,762	746.39%
111	61	512100	F	43,792	30,375	41,923	59,448	52,537	52,185	53,358	(1,201)	52,157	(28)	-0.05%
110	64	544100	S	283	1,214	335	448	442	-	-	-	-	-	-
114	12	512100	F	53,253	50,161	53,451	59,870	60,667	36,706	38,791	(873)	37,918	1,212	3.30%
115	12	512100	F	27,653	35,926	34,502	49,855	52,868	54,058	58,743	(1,322)	57,421	3,363	6.22%
116	32	512310	F	10,589	16,280	20,228	27,249	45,825	14,654	14,654	-	14,654	-	0.00%
116	34	512320	F	11,778	11,130	18,588	650	14,998	18,478	18,478	-	18,478	-	0.00%
116	35	571000	F	687	1,030	9,185	10,053	1,477	2,395	2,395	-	2,395	-	0.00%
252	11	511021	OH	1,547	398	490	-	-	-	-	-	-	-	-
252	24	522400	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	OH	169	350	-	2,481	-	-	-	-	-	-	-
253	40	544630	OH	216	135	-	165	-	-	-	-	-	-	-
253	13	513200	F	34,179	36,658	26,396	27,902	29,576	31,841	34,087	(767)	33,320	1,479	4.64%
253	43	544310	S	1,582	1,506	1,579	1,611	1,155	1,416	1,483	-	1,483	67	4.73%
320	12	512100	F	67,613	76,123	10,738	3,714	53,064	23,023	23,540	(530)	23,010	(13)	-0.06%
320	31	512100	F	39,504	44,907	81,219	32,374	-	46,045	47,081	(1,059)	46,022	(23)	-0.05%
320	32	519500	F	21,024	-	49,855	39,651	-	2,432	-	-	-	(2,432)	-100.00%
321	19	519500	F	45,132	63,415	50,362	52,745	-	94,122	-	-	-	(94,122)	-100.00%
334	12	571000	F	1,095	2,670	2,017	1,144	1,831	7,016	7,016	-	7,016	-	0.00%
362	13	513600	F	33,106	22,945	6,590	24,900	19,521	21,794	23,227	(523)	22,704	910	4.18%
463	13	513100	F	26,485	28,455	37,155	37,198	37,526	38,371	39,234	(883)	38,351	(20)	-0.05%
471	11	511101	AD	92,215	82,724	88,993	89,860	88,497	88,582	88,582	-	88,582	-	0.00%
471	15	515400	SEC	27,600	29,453	31,101	31,486	31,101	31,329	32,059	(1,258)	30,801	(528)	-1.69%
474	18	518100	CUS	67,395	69,039	71,339	74,929	74,839	76,294	76,294	-	76,294	-	0.00%
474	32	533210	U	24,527	22,406	21,739	31,614	33,472	20,651	20,651	-	20,651	-	0.00%
474	32	533230	U	812	812	-	-	854	812	882	-	882	70	8.62%
474	32	533240	U	1,644	1,508	1,589	1,548	1,699	1,471	1,471	-	1,471	-	0.00%
474	40	544520	OH	1,577	1,578	1,546	1,960	2,000	1,615	1,615	-	1,615	-	0.00%
474	41	544110	U	20,382	17,191	16,353	15,336	13,208	14,569	14,569	-	14,569	-	0.00%
03	Department Total			1,401,279	1,441,859	1,553,549	1,655,162	1,480,655	1,722,119	1,671,400	(31,998)	1,639,402	(82,717)	-4.80%

Cranston Public Schools
 Adopted Budget
 2011-2012

<u>06</u>	<u>Norwood Elementary</u>			<u>Code</u>	<u>Actual</u> <u>2005-2006</u>	<u>Actual</u> <u>2006-2007</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Adopted</u> <u>2010-2011</u>	<u>Proposed</u> <u>2011-2012</u>	<u>Amendments</u>	<u>Adopted</u> <u>2011-2012</u>	<u>Increase</u>	<u>%Δ</u>
116	32	512310	Teacher Sub salary	F	-	-	-	-	1,062	-	-	-	-	-	-
116	34	512320	Other Teacher Sub salary	F	-	100	-	-	2,375	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	-	-	-	-	95	-	-	-	-	-	-
<u>06 Department Total</u>					-	100	-	-	3,532	-	-	-	-	-	-

Cranston Public Schools
Adopted Budget
2011-2012

			Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
08	Horton Elementary														
101	12	511000	Kindergarten Salaries	F	21,286	-	-	-	-	-	-	-	-	-	
110	12	512100	Full Time teachers salaries	F	311,542	1,666	-	-	-	-	-	-	-	-	
110	19	519100	Para salaries	F	2,374	-	-	-	-	-	-	-	-	-	
110	40	544590	Gen inst sup/mat	S	3,082	1,291	-	96	3,180	2,742	-	2,742	(438)	-13.77%	
110	42	544200	Text related materials	S	-	1,283	-	-	-	-	-	-	-	-	
110	42	544210	Text/consumables	S	2,252	-	3,460	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	5,189	120	-	-	-	-	-	-	-	-	
111	61	512100	Art Teacher FT salary	F	8,223	-	6,009	7,431	7,464	7,674	7,847	(177)	7,670	(4)	-0.05%
110	64	544100	Inst sup/mat Art	S	365	561	-	-	377	-	-	-	-	-	
114	12	512100	Music Teacher FT salary	F	18,863	1,579	4,418	7,137	7,209	7,371	7,537	(170)	7,367	(4)	-0.05%
115	12	512100	Phys Ed Teacher FT salary	F	22,818	-	16,413	5,062	13,041	14,574	15,694	(353)	15,341	767	5.26%
116	32	512310	Teacher Sub salary	F	4,067	-	575	268	1,575	-	-	-	-	-	
116	34	512320	Other Teacher Sub salary	F	3,140	-	235	-	710	-	-	-	-	-	
116	35	571000	Non inst Sub salary	F	1,451	-	-	-	534	-	-	-	-	-	
252	11	511021	Curr Dev Train	OH	920	-	-	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	-	-	-	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	33,106	-	4,556	4,556	7,668	7,837	8,010	(180)	7,830	(7)	-0.09%
253	43	544310	Library Books	S	800	783	-	-	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	6,761	-	-	-	-	15,778	69,134	(1,556)	67,578	51,800	328.31%
320	19	519500	Spec Ed Para salary	F	44,364	-	-	17,154	17,611	18,887	19,102	(287)	18,815	(72)	-0.38%
320	30	514000	Program Tech Assistant	F	-	-	24,045	24,459	35,037	49,136	49,866	(748)	49,118	(18)	-0.04%
320	31	512100	Self Cont Teacher FT salary	F	39,504	-	59,314	46,681	68,301	73,710	75,368	(1,696)	73,672	(38)	-0.05%
322	40	544950	Supplies / Materials	F	-	-	472	(1,372)	681	-	-	-	-	-	
334	12	571000	Spec Ed Sub salary	F	1,430	-	1	232	7,508	-	-	-	-	-	
362	13	513600	Guidance Counselor salary	F	25,399	-	-	-	-	-	-	-	-	-	
463	13	513100	Nurse salary	F	18,885	-	-	33,784	52,894	61,394	62,774	(1,412)	61,362	(32)	-0.05%
471	11	511101	Principals salary	AD	84,482	-	-	-	-	-	-	-	-	-	
471	15	515400	Secretaries salary	SEC	27,379	734	-	-	-	24,647	(966)	23,681	23,681	-	
474	18	518100	Custodian salary	CUS	53,684	51,643	37,641	38,487	40,064	39,021	39,021	-	39,021	-	0.00%
474	32	533210	Electricity	U	11,701	8,459	12,795	14,415	13,350	12,155	12,155	-	12,155	-	0.00%
474	32	533230	Sewage	U	1,745	1,745	-	-	1,836	2,732	1,897	-	1,897	(835)	-30.56%
474	32	533240	Water	U	(1,074)	719	1,229	1,312	1,398	1,245	1,245	-	1,245	-	0.00%
474	40	544520	Custodial Supplies	OH	1,252	1,251	980	980	1,000	807	807	-	807	-	0.00%
474	41	544120	Heat-Oil	U	13,923	15,773	17,566	14,267	12,794	14,229	14,229	-	14,229	-	0.00%
474	41	544130	Gas hot water	U	860	461	325	478	1,115	454	750	-	750	296	65.20%
08 Department Total					769,773	88,068	190,034	215,331	292,264	330,184	412,825	(7,545)	405,280	75,096	22.74%

Cranston Public Schools
Adopted Budget
2011-2012

			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
			2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
10	<u>Waterman Elementary</u>														
101	12	511000	Kindergarten Salaries	F	54,178	60,146	65,177	-	59,151	38,953	39,816	(896)	38,920	(33)	-0.08%
110	12	512100	Full Time teachers salaries	F	424,121	518,927	596,931	646,288	550,557	845,484	883,944	(19,889)	864,055	18,571	2.20%
110	19	519100	Para salaries	F	8,675	8,968	10,353	7,535	10,125	7,762	8,697	(130)	8,567	805	10.37%
110	40	544590	Gen inst sup/mat	S	4,104	7,236	-	1,975	431	4,958	5,000	-	5,000	42	0.85%
110	42	544200	Text related materials	S	3,125	1,059	2,941	4,755	5,474	3,431	5,000	-	5,000	1,569	45.73%
110	42	544210	Text/consumables	S	2,373	1,318	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	-	2,000	834	297	-	3,431	3,216	-	3,216	(215)	-6.27%
111	61	512100	Art Teacher FT salary	F	29,862	34,414	37,155	35,726	30,021	39,299	40,183	(904)	39,279	(20)	-0.05%
110	64	544100	Inst sup/mat Art	S	692	950	492	1,096	1,110	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	35,213	38,079	45,699	39,663	26,136	35,909	37,022	(833)	36,189	280	0.78%
115	12	512100	Phys Ed Teacher FT salary	F	36,287	39,382	42,783	80,301	52,113	53,275	54,463	(1,225)	53,238	(37)	-0.07%
116	32	512310	Teacher Sub salary	F	7,616	7,811	8,959	15,089	14,845	9,306	9,306	-	9,306	-	0.00%
116	34	512320	Other Teacher Sub salary	F	12,380	12,950	5,680	2,865	13,421	1,203	1,203	-	1,203	-	0.00%
116	35	571000	Non inst Sub salary	F	1,640	1,376	1,000	720	519	854	854	-	854	-	0.00%
252	11	511021	Curr Dev Train	OH	-	2,244	160	-	-	-	-	-	854	-	0.00%
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	209	1,614	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	33,107	28,455	37,155	37,155	35,604	35,119	36,563	(823)	35,740	621	1.77%
253	43	544310	Library Books	S	1,194	1,123	1,180	1,239	-	1,080	1,080	-	1,080	-	0.00%
256	50	555400	Instructional Computer Equipment	S	-	-	1,014	2,869	1,897	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	52,970	14,460	45,284	8,626	9,811	25,218	26,997	(607)	26,390	1,172	4.65%
320	31	512100	Self Cont Teacher FT salary	F	-	105,043	118,156	139,283	139,124	175,894	191,335	(4,305)	187,030	11,136	6.33%
320	32	519500	Spec Ed Para salary	F	-	60,290	56,935	58,034	55,703	58,123	58,955	(884)	58,071	(52)	-0.09%
321	19	519500	LEP/ESL teacher FT salary	F	-	5,540	7,801	-	-	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	-	4,429	1,770	1,704	3,020	79	79	-	79	-	0.00%
362	13	513600	Guidance Counselor salary	F	32,637	35,569	54,009	22,535	22,760	23,273	23,796	(535)	23,261	(12)	-0.05%
463	13	513100	Nurse salary	F	26,485	28,455	29,782	29,846	30,021	30,697	31,387	(706)	30,681	(16)	-0.05%
471	11	511101	Principals salary	AD	80,527	86,488	92,820	95,219	95,263	95,364	95,364	-	95,364	-	0.00%
471	15	515400	Secretaries salary	SEC	26,149	28,113	29,204	30,744	18,480	29,399	30,094	(1,181)	28,913	(486)	-1.65%
474	18	518100	Custodian salary	CUS	34,501	35,595	37,359	40,545	38,607	39,374	39,374	-	39,374	-	0.00%
474	32	533210	Electricity	U	11,529	10,605	12,634	12,818	12,745	12,001	12,001	-	12,001	-	0.00%
474	32	533230	Sewage	U	2,475	2,475	-	-	2,605	2,604	2,691	-	2,691	87	3.34%
474	32	533240	Water	U	572	1,217	1,351	728	1,410	719	719	-	719	-	0.00%
474	40	544520	Custodial Supplies	OH	1,190	1,167	1,166	1,470	1,500	1,211	1,211	-	1,211	-	0.00%
474	41	544110	Heat-Gas	U	30,804	21,043	14,364	12,428	15,057	11,807	11,807	-	11,807	-	0.00%
474	81	518200	Custodian PT salary	CUS	10,004	11,546	16,165	21,404	11,048	11,846	11,846	-	11,846	-	0.00%
	10	Department Total			964,410	1,218,473	1,376,522	1,354,571	1,258,558	1,597,673	1,664,003	(32,918)	1,631,085	33,412	2.09%

Cranston Public Schools
Adopted Budget
2011-2012

	Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ			
12	Chester Barrows Elementary														
101	12	511000	Kindergarten Salaries	F	63,498	68,301	74,279	74,279	75,010	-	-	-	-		
110	12	512100	Full Time teachers salaries	F	572,226	631,631	696,630	530,088	521,683	737,466	767,482	(17,268)	750,214	12,748	1.73%
110	19	519100	Para salaries	F	15,881	9,010	9,524	10,112	18,232	18,663	19,102	(287)	18,815	152	0.81%
110	40	544590	Gen inst sup/mat	S	3,653	5,203	3,377	1,924	1,800	6,117	3,700	-	3,700	(2,417)	-39.51%
110	42	544200	Text related materials	S	1,244	412	-	4,384	6,851	3,852	7,000	-	7,000	3,148	81.72%
110	42	544210	Text/consumables	S	2,935	1,745	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	-	7,220	1,787	-	-	-	-	-	-	-	-
111	61	512100	Art Teacher FT salary	F	26,485	28,455	29,724	29,724	30,318	31,000	31,697	(713)	30,984	(16)	-0.05%
110	64	544100	Inst sup/mat Art	S	1,252	1,134	383	-	205	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	41,071	39,084	38,958	35,105	30,021	30,697	31,387	(706)	30,681	(16)	-0.05%
115	12	512100	Phys Ed Teacher FT salary	F	39,728	42,683	44,586	44,586	45,392	46,744	47,779	(1,075)	46,704	(40)	-0.09%
116	32	512310	Teacher Sub salary	F	11,908	12,143	9,557	11,065	7,737	10,854	10,854	-	10,854	-	0.00%
116	34	512320	Other Teacher Sub salary	F	13,259	3,030	-	2,500	8,155	-	-	-	-	-	-
116	35	571000	Non inst Sub salary	F	3,069	1,157	1,009	480	2,844	6,332	6,332	-	6,332	-	0.00%
252	11	511021	Curr Dev Train	OH	200	2,083	815	1,350	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	295	209	2,075	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	403	121	106	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	34,061	36,658	38,258	38,258	38,634	39,488	40,360	(908)	39,452	(36)	-0.09%
253	43	544310	Library Books	S	1,333	1,336	1,340	1,395	1,749	2,138	2,138	-	2,138	-	0.00%
320	12	512100	Resource Teacher FT salary	F	67,710	65,385	2,714	1,789	54,641	31,496	32,194	(724)	31,470	(26)	-0.08%
320	31	512100	LEP / ESL Teachers salary	F	-	5,204	75,814	78,722	-	58,968	60,294	(1,357)	58,937	(31)	-0.05%
320	32	519500	Spec Ed Para salary	F	-	-	11,556	-	-	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	240	100	80	4,370	1,700	-	-	-	-	-	-
362	13	513600	Guidance Counselor salary	F	33,479	35,959	25,223	19,795	21,318	23,273	23,796	(535)	23,261	(12)	-0.05%
463	13	513100	Nurse salary	F	16,782	26,761	37,155	30,182	31,139	40,004	39,234	(883)	38,351	(1,653)	-4.13%
471	11	511101	Principals salary	AD	108,591	80,781	86,822	87,653	56,807	87,546	87,546	-	87,546	-	0.00%
471	15	515400	Secretaries salary	SEC	27,678	28,841	30,918	29,882	27,217	28,399	30,094	(1,181)	28,913	514	1.81%
474	18	518100	Custodian salary	CUS	35,349	35,998	37,781	38,487	39,044	38,594	38,594	-	38,594	-	0.00%
474	32	533210	Electricity	U	12,226	10,935	11,717	12,355	11,367	11,130	11,130	-	11,130	-	0.00%
474	32	533230	Sewage	U	1,704	1,704	-	-	1,793	1,793	1,853	-	1,853	60	3.35%
474	32	533240	Water	U	556	875	1,306	1,537	1,672	1,459	1,459	-	1,459	-	0.00%
474	40	544520	Custodial Supplies	OH	1,051	1,030	2,008	1,470	1,500	1,211	1,211	-	1,211	-	0.00%
474	41	544120	Heat-Oil	U	23,407	15,064	26,267	10,737	8,552	12,888	12,888	-	12,888	-	0.00%
474	41	544130	Gas Hot water	U	1,513	1,417	1,009	1,139	995	-	-	-	-	-	-
474	50	555400	Plant Equipment	OH	-	-	-	-	-	-	-	-	-	-	-
474	81	518200	Custodian PT salary	CUS	7,154	9,835	22,073	10,538	10,073	11,846	11,846	-	11,846	-	0.00%
12	Department Total				1,169,646	1,211,590	1,322,985	1,115,981	1,056,450	1,281,958	1,321,570	(25,637)	1,295,933	13,975	1.09%

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		Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ		
16	Dutemple Elementary														
101	12	511000	Kindergarten Salaries	F	64,705	71,138	46,479	49,855	52,868	57,450	62,014	(1,395)	60,619	3,169	5.52%
110	12	512100	Full Time teachers salaries	F	543,906	661,362	723,881	761,413	858,417	904,739	945,902	(21,283)	924,619	19,880	2.20%
110	19	519100	Para salaries	F	9,998	5,726	9,313	9,609	10,265	8,747	18,916	(284)	18,632	9,885	113.01%
110	40	544590	Gen inst sup/mat	S	4,073	7,011	-	2,447	1,718	3,217	3,404	-	3,404	187	5.81%
110	42	544200	Text related materials	S	161	1,024	5,226	6,563	4,222	11,999	10,000	-	10,000	(1,999)	-16.66%
110	42	544210	Text/consumables	S	5,477	1,603	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	4,058	4,607	2,245	1,050	-	-	-	-	-	-	-
111	61	512100	Art Teacher FT salary	F	29,862	34,414	37,155	36,951	30,560	36,855	37,684	(848)	36,836	(19)	-0.05%
110	64	544100	Inst sup/mat Art	S	287	1,244	472	302	984	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	39,775	38,417	41,625	38,140	19,705	36,762	37,895	(853)	37,042	280	0.76%
115	12	512100	Phys Ed Teacher FT salary	F	46,640	49,796	52,017	36,541	56,256	55,563	57,498	(1,294)	56,204	641	1.15%
116	32	512310	Teacher Sub salary	F	11,708	10,273	12,266	13,060	18,752	15,206	15,206	-	15,206	-	0.00%
116	34	512320	Other Teacher Sub salary	F	10,709	9,986	4,232	5,920	22,763	2,787	2,787	-	2,787	-	0.00%
116	35	571000	Non inst Sub salary	F	4,120	2,934	830	1,205	1,073	203	203	-	203	-	0.00%
252	11	511021	Curr Dev Train	OH	100	720	1,668	140	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	1,750	593	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	285	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	34,179	36,659	26,396	27,902	29,576	31,841	34,087	(767)	33,320	1,479	4.64%
253	43	544310	Library Books	S	1,489	1,486	1,479	1,548	1,084	1,359	1,359	-	1,359	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	-	2,147	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	80,686	86,615	90,703	89,659	75,053	186,468	193,722	(4,359)	189,363	2,895	1.55%
320	31	512100	LEP / ESL Teachers salary	F	93,833	44,907	49,855	41,603	59,151	-	-	-	-	-	-
320	32	519500	Spec Ed Para salary	F	48,195	51,177	40,524	53,427	51,678	55,265	56,091	(841)	55,250	(15)	-0.03%
334	12	571000	Spec Ed Sub salary	F	4,757	2,840	2,997	2,018	3,640	963	963	-	963	-	0.00%
362	13	513600	Guidance Counselor salary	F	33,107	33,947	37,155	29,463	22,760	23,273	23,796	(535)	23,261	(12)	-0.05%
463	13	513100	Nurse salary	F	26,110	17,983	24,736	26,434	28,093	31,224	33,456	(753)	32,703	1,479	4.74%
471	11	511101	Principals salary	AD	86,068	90,396	94,894	100,862	87,032	87,032	87,032	-	87,032	-	0.00%
471	15	515400	Secretaries salary	SEC	26,353	27,519	29,332	30,102	30,359	30,202	31,959	(1,254)	30,705	503	1.67%
474	18	518100	Custodian salary	CUS	34,199	32,479	36,756	36,135	46,289	38,488	38,488	-	38,488	-	0.00%
474	32	533210	Electricity	U	10,872	11,289	10,432	12,224	13,032	9,967	9,967	-	9,967	-	0.00%
474	32	533230	Sewage	U	2,881	2,881	-	-	3,032	3,031	3,132	-	3,132	101	3.33%
474	32	533240	Water	U	700	790	1,830	1,614	1,073	1,533	1,533	-	1,533	-	0.00%
474	40	544520	Custodial Supplies	OH	1,602	1,574	2,224	1,692	1,800	1,710	1,710	-	1,710	-	0.00%
474	41	544110	Heat-Gas	U	38,962	31,637	23,624	25,243	20,963	22,101	22,101	-	22,101	-	0.00%
474	81	518200	Custodian PT salary	CUS	10,899	15,853	14,212	14,294	9,588	14,807	14,807	-	14,807	-	0.00%
16 Department Total															
			1,312,221	1,390,880	1,424,843	1,459,563	1,561,785	1,675,834	1,749,116	(34,466)	1,714,650	38,816	2.32%		

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
17	Rhodes Elementary															
101	12	511000	Kindergarten Salaries	F	18,358	20,835	19,823	18,451	29,614	31,841	-	-	-	(31,841)	-100.00%	
110	12	512100	Full Time teachers salaries	F	500,796	539,580	574,396	677,306	785,150	825,823	870,633	(19,589)	851,044	25,221	3.05%	
110	19	519100	Para salaries	F	25,118	26,424	27,912	9,671	9,422	9,412	10,161	(152)	10,009	597	6.34%	
110	40	544590	Gen inst sup/mat	S	2,661	2,995	55	2,111	1,626	3,247	3,219	-	3,219	(28)	-0.86%	
110	42	544200	Text related materials	S	889	1,283	4,759	5,307	5,676	10,235	8,000	-	8,000	(2,235)	-21.84%	
110	42	544210	Text/consumables	S	3,761	2,683	-	-	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	4,839	1,725	-	-	-	-	-	-	-	-	-	
111	61	512100	Art Teacher FT salary	F	31,749	34,150	35,687	28,336	33,462	34,382	1,000	-	1,000	1,000	-	
110	64	544100	Inst sup/mat Art	S	148	1,170	591	481	1,404	-	-	(791)	34,365	(17)	-0.05%	
114	12	512100	Music Teacher FT salary	F	32,481	43,095	32,394	43,837	39,880	30,697	31,387	-	-	-	-	
115	12	512100	Phys Ed Teacher FT salary	F	38,030	42,095	47,811	38,137	50,462	51,597	52,758	(1,187)	51,571	(26)	-0.05%	
116	32	512310	Teacher Sub salary	F	6,332	8,549	6,897	9,541	12,149	5,835	5,835	-	5,835	-	0.00%	
116	34	512320	Other Teacher Sub salary	F	1,445	5,050	28,141	5,600	12,545	3,766	3,766	-	3,766	-	0.00%	
116	35	571000	Non inst Sub salary	F	1,812	1,620	885	170	110	1,684	1,684	-	1,684	-	0.00%	
252	11	511021	Curr Dev Train	OH	150	621	300	360	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	1,205	549	195	457	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	784	-	-	1,666	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	33,479	36,659	38,259	38,259	38,634	39,488	40,360	(908)	39,452	(36)	-0.09%	
253	43	544310	Library Books	S	1,092	1,093	1,102	1,145	800	1,034	1,034	-	1,034	-	0.00%	
256	50	555400	Instructional Equipment, Computer	S	-	-	-	2,683	-	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	47,209	68,356	76,455	75,117	75,868	38,064	38,920	(876)	38,044	(20)	-0.05%	
320	31	512100	Self Cont Teacher FT salary	F	109,529	120,086	127,985	117,254	135,182	219,955	231,213	(5,202)	226,011	6,056	2.75%	
320	32	519500	Spec Ed Para salary	F	24,967	34,851	36,630	37,658	49,780	38,749	39,303	(590)	38,713	(36)	-0.09%	
334	12	571000	Spec Ed Sub salary	F	1,758	1,590	4,716	1,810	2,823	961	961	-	961	-	0.00%	
362	13	513600	Guidance Counselor salary	F	25,399	37,729	29,724	21,758	21,318	23,273	23,796	(535)	23,261	(12)	-0.05%	
463	13	513100	Nurse salary	F	21,742	25,189	28,495	22,647	37,526	38,371	39,234	(883)	38,351	(20)	-0.05%	
471	11	511101	Principals salary	AD	87,173	91,478	95,957	96,847	110,946	87,099	87,099	-	87,099	-	0.00%	
471	15	515400	Secretaries salary	SEC	27,627	29,453	31,101	31,586	30,944	31,458	32,059	(1,258)	30,801	(657)	-2.09%	
474	18	518100	Custodian salary	CUS	34,275	35,684	37,179	38,598	38,864	38,596	38,596	-	38,596	-	0.00%	
474	32	533210	Electricity	U	11,017	10,069	11,528	12,268	12,113	10,951	10,951	-	10,951	-	0.00%	
474	32	533230	Sewage	U	1,704	1,704	-	-	1,793	1,793	1,853	-	1,853	60	3.35%	
474	32	533240	Water	U	(689)	1,048	1,053	1,311	1,419	1,244	1,244	-	1,244	-	0.00%	
474	40	544520	Custodial Supplies	OH	1,787	1,767	1,794	1,783	1,800	1,453	1,453	-	1,453	-	0.00%	
474	41	544110	Heat-Oil	U	25,678	20,567	32,059	19,070	16,309	19,026	19,026	-	19,026	-	0.00%	
474	41	544130	Gas Hot water	U	1,088	1,253	1,288	1,373	1,357	1,303	1,303	-	1,303	-	0.00%	
474	81	518200	Custodian PT salary	CUS	11,492	11,813	12,027	2,220	9,814	11,844	11,844	-	11,844	-	0.00%	
17	Department Total					1,136,885	1,262,813	1,347,198	1,364,818	1,568,789	1,613,181	1,643,848	(32,677)	1,611,171	(2,010)	-0.12%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
18	Eden Park Elementary														
101	12	511000	Kindergarten Salaries	F	66,213	72,302	75,474	75,474	(925)	38,953	39,816	(896)	38,920	(33)	-0.08%
110	12	512100	Full Time teachers salaries	F	600,148	657,017	721,645	772,405	713,117	868,835	906,410	(20,394)	886,016	17,181	1.98%
110	19	519100	Para salaries	F	25,089	18,389	43,390	30,113	20,956	23,579	24,522	(368)	24,154	575	2.44%
110	40	544590	Gen inst sup/mat	S	3,326	6,739	-	3,167	696	4,182	4,234	-	4,234	52	1.24%
110	42	544200	Text related materials	S	195	-	7,058	8,647	-	11,825	12,150	-	12,150	325	2.75%
110	42	544210	Text/consumables	S	3,181	6,783	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	7,528	1,018	-	-	-	-	-	-	-	-	-
111	61	512100	Art Teacher FT salary	F	28,395	35,395	36,134	42,057	44,015	51,108	53,506	(1,204)	52,302	1,194	2.34%
110	64	544100	Inst sup/mat Art	S	1,152	1,328	375	1,951	309	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	31,375	40,275	37,158	44,631	43,124	30,669	31,348	(705)	30,643	(26)	-0.08%
115	12	512100	Phys Ed Teacher FT salary	F	33,897	38,000	41,520	49,793	54,641	66,339	75,368	(1,696)	73,672	7,333	11.05%
116	32	512310	Teacher Sub salary	F	10,651	7,708	9,172	9,029	9,977	15,374	15,374	-	15,374	-	0.00%
116	34	512320	Other Teacher Sub salary	F	10,330	11,140	7,870	7,790	1,722	12,071	12,071	-	12,071	-	0.00%
116	35	571000	Non inst Sub salary	F	1,165	1,020	1,870	835	1,123	1,014	1,014	-	1,014	-	0.00%
252	11	511021	Curr Dev Train	OH	-	884	1,069	-	-	-	-	-	1,014	-	0.00%
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	477	440	583	719	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	34,061	35,959	37,559	20,020	45,032	38,371	39,234	(883)	38,351	(20)	-0.05%
253	43	544310	Library Books	S	1,541	1,496	1,417	1,603	-	1,436	1,436	-	1,436	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	4,277	-	4,473	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	66,213	85,878	89,869	57,622	80,849	46,885	47,921	(1,078)	46,843	(42)	-0.09%
320	31	512100	Self Cont Teacher FT salary	F	51,463	57,309	62,241	68,301	72,088	158,003	161,557	(3,635)	157,922	(81)	-0.05%
320	32	519500	Spec Ed Para salary	F	-	8,020	19,095	38,378	37,215	38,649	39,203	(588)	38,615	(34)	-0.09%
334	12	571000	Spec Ed Sub salary	F	1,588	5,607	710	2,838	3,145	2,219	2,219	-	2,219	-	0.00%
362	13	513600	Guidance Counselor salary	F	33,106	42,683	37,155	29,463	21,222	38,704	39,575	(890)	38,685	(19)	-0.05%
463	13	513100	Nurse salary	F	39,165	37,263	37,155	37,286	60,042	61,394	62,774	(1,412)	61,362	(32)	-0.05%
471	11	511101	Principals salary	AD	110,963	81,560	96,135	95,347	94,554	94,639	94,639	-	94,639	-	0.00%
471	15	515400	Secretaries salary	SEC	25,243	27,393	29,271	29,656	27,473	30,102	31,859	(1,250)	30,609	507	1.68%
474	18	518100	Custodian salary	CUS	36,209	34,681	37,359	38,487	38,607	39,376	39,376	-	39,376	-	0.00%
474	32	533210	Electricity	U	21,390	20,108	21,467	23,180	29,088	20,394	20,394	-	20,394	-	0.00%
474	32	533230	Sewage	U	3,530	3,530	-	-	3,715	3,714	3,838	-	3,838	124	3.34%
474	32	533240	Water	U	281	1,750	769	822	402	780	780	-	780	-	0.00%
474	40	544520	Custodial Supplies	OH	1,574	1,558	1,586	1,982	2,000	1,358	1,358	-	1,358	-	0.00%
474	41	544110	Heat-Oil	U	30,470	32,667	45,157	32,665	32,127	32,585	32,585	-	32,585	-	0.00%
474	41	544130	Gas Hot water	U	1,196	1,234	1,234	1,228	1,083	1,167	1,167	-	1,167	-	0.00%
474	81	518200	Custodian PT salary	CUS	7,787	11,142	12,170	16,716	11,391	11,844	11,844	-	11,844	-	0.00%
18	Department Total				1,288,902	1,388,276	1,517,944	1,542,205	1,453,259	1,747,255	1,809,598	(34,999)	1,774,599	27,344	1.56%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
19	Gladstone Elementary														
101	12	511000	Kindergarten Salaries	F	39,504	47,744	52,791	55,804	-	44,098	45,090	(1,015)	44,075	(23)	-0.05%
110	12	512100	Full Time teachers salaries	F	892,218	973,781	1,045,169	984,737	1,021,441	1,105,367	1,164,120	(26,193)	1,137,927	32,560	2.95%
110	19	519100	Para salaries	F	49,411	57,133	35,466	31,834	28,897	32,236	32,697	(490)	32,207	(29)	-0.09%
110	40	544590	Gen inst sup/mat	S	5,160	3,763	-	6,076	2,731	5,749	7,335	-	7,335	1,586	27.59%
110	42	544200	Text related materials	S	5,033	2,975	13,222	10,468	13,698	24,373	19,076	-	19,076	(5,297)	-21.73%
110	50	555400	Instructional Equipment	S	10,867	4,143	1,109	-	-	3,042	2,937	-	2,937	(105)	-3.45%
111	61	512100	Art Teacher FT salary	F	67,841	58,213	75,938	75,938	76,681	63,641	71,409	(1,607)	69,802	6,161	9.68%
110	64	544100	Inst sup/mat Art	S	-	2,102	512	1,849	1,147	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	40,027	44,145	63,860	60,896	79,287	52,856	54,044	(1,216)	52,828	(28)	-0.05%
115	12	512100	Phys Ed Teacher FT salary	F	72,966	83,055	89,172	94,809	96,106	98,687	101,535	(2,285)	99,250	563	0.57%
116	32	512310	Teacher Sub salary	F	10,090	11,547	12,940	14,924	16,119	17,584	17,584	-	17,584	-	0.00%
116	34	512320	Other Teacher Sub salary	F	9,060	16,835	16,613	4,780	23,847	8,713	8,713	-	8,713	-	0.00%
116	35	571000	Non inst Sub salary	F	1,330	5,970	7,440	1,332	1,719	187	187	-	187	-	0.00%
252	11	511021	Curr Dev Train	OH	-	3,015	1,240	70	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	1,956	3,964	1,110	3,318	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	2,701	-	-	2,134	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	67,841	72,766	71,382	71,382	69,013	70,533	72,086	(1,622)	70,464	(69)	-0.10%
253	43	544310	Library Books	S	2,678	2,695	2,693	2,802	1,956	2,498	2,498	-	2,498	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	3,179	4,819	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	106,213	125,848	123,895	89,260	75,053	85,215	87,121	(1,960)	85,161	(54)	-0.06%
320	31	512100	Self Cont Teacher FT salary	F	142,433	160,552	148,685	167,900	128,689	211,526	224,422	(5,049)	219,373	7,847	3.71%
320	32	519500	Spec Ed Para salary	F	52,569	49,757	79,255	58,223	52,666	58,223	59,055	(886)	58,169	(54)	-0.09%
332	12	512100	LEP/ESL teacher FT salary	F	374,484	412,462	470,976	514,477	454,256	534,014	552,503	(12,431)	540,072	6,058	1.13%
334	12	571000	Spec Ed Sub salary	F	2,150	5,035	2,344	2,384	3,710	9,016	9,016	-	9,016	-	0.00%
362	13	513600	Guidance Counselor salary	F	137,846	147,868	148,142	52,582	45,521	46,545	47,592	(1,071)	46,521	(24)	-0.05%
463	13	513100	Nurse salary	F	37,997	42,970	47,512	50,224	53,236	63,681	68,173	(1,534)	66,639	2,958	4.65%
471	11	511101	Principals salary	AD	87,894	92,171	96,627	98,681	99,761	99,111	99,111	-	99,111	-	0.00%
471	15	515400	Secretaries salary	SEC	29,625	35,196	37,087	38,738	39,791	38,342	38,943	(1,527)	37,416	(926)	-2.42%
474	18	518100	Custodian salary	CUS	126,906	122,854	135,490	140,468	145,488	148,450	148,450	-	148,450	-	0.00%
474	32	533210	Electricity	U	24,153	21,920	23,946	50,984	35,173	22,748	22,748	-	22,748	-	0.00%
474	32	533230	Sewage	U	7,142	7,142	-	-	7,515	9,515	7,763	-	7,763	(1,752)	-18.41%
474	32	533240	Water	U	1,533	3,359	2,085	1,250	1,583	1,188	1,188	-	1,188	-	0.00%
474	40	544520	Custodial Supplies	OH	3,192	3,254	2,575	3,963	4,000	3,230	3,230	-	3,230	-	0.00%
474	41	544110	Heat-Oil	U	61,547	56,666	72,304	52,419	52,431	56,729	56,729	-	56,729	-	0.00%
474	41	544130	Gas Hot water	U	4,775	4,795	4,618	4,673	4,209	-	2,500	-	2,500	2,500	-
19	Department Total		2,479,142	2,685,695	2,889,377	2,754,198	2,635,723	2,917,097	3,027,855	(58,886)	2,968,969	51,872	1.78%		

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
20	Stadium Elementary															
101	12	511000	Kindergarten Salaries	F	29,479	38,731	43,128	48,628	29	47,525	52,124	(1,173)	50,951	3,426	7.21%	
110	12	512100	Full Time teachers salaries	F	480,066	701,143	735,157	780,623	763,824	933,293	975,201	(21,942)	953,259	19,966	2.14%	
110	19	519100	Para salaries	F	15,529	10,449	8,781	9,451	9,442	-	10,161	(152)	10,009	10,009	-	
110	40	544590	Gen inst sup/mat	S	5,132	5,352	-	3,152	1,588	9,884	8,734	-	8,734	(1,150)	-11.63%	
110	42	544200	Text related materials	S	1,225	5,159	4,183	9,503	5,848	6,814	7,642	-	7,642	828	12.15%	
110	42	544210	Text/consumables	S	3,680	2,062	1,329	-	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	2,134	433	149	2,560	363	195	1,820	-	1,820	1,625	833.33%	
111	61	512100	Art Teacher FT salary	F	26,783	28,767	27,042	59,486	25,004	36,855	37,684	(848)	36,836	(19)	-0.05%	
110	64	544100	Inst sup/mat Art	S	1,080	1,483	1,237	1,006	1,634	-	-	-	-	-	-	
114	12	512100	Music Teacher FT salary	F	25,095	38,284	39,766	44,474	43,337	36,762	37,895	(853)	37,042	280	0.76%	
115	12	512100	Phys Ed Teacher FT salary	F	31,965	35,756	38,206	56,348	56,017	42,430	46,559	(1,048)	45,511	3,081	7.26%	
116	32	512310	Teacher Sub salary	F	7,164	7,060	8,650	8,833	11,296	14,138	14,138	-	14,138	-	0.00%	
116	34	512320	Other Teacher Sub salary	F	5,670	15,340	6,330	9,500	1,522	5,525	5,525	-	5,525	-	0.00%	
116	35	571000	Non inst Sub salary	F	1,934	10,139	925	1,445	4,239	4,929	4,929	-	4,929	-	0.00%	
252	11	511021	Curr Dev Train	OH	489	850	1,154	620	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	210	-	209	-	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	-	650	-	-	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	22,643	25,503	27,902	29,561	31,139	33,337	37,255	(838)	36,417	3,080	9.24%	
253	43	544310	Library Books	S	1,300	1,299	1,558	1,614	1,071	1,486	1,486	-	1,486	-	0.00%	
256	50	555400	Instructional Equipment, Computer	S	-	-	-	894	1,082	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	67,424	50,551	23,112	106,778	9,866	38,371	39,234	(883)	38,351	(20)	-0.05%	
320	31	512100	Self Cont Teacher FT salary	F	130,400	141,067	147,312	147,560	142,351	176,367	192,016	(4,320)	187,696	11,329	6.42%	
320	32	519500	Spec Ed Para salary	F	(148)	21,172	7,165	19,364	26,618	19,365	19,652	(295)	19,357	(8)	-0.04%	
332	12	512100	LEP/ESL teacher FT salary	F	35,531	38,535	51,880	56,186	59,314	63,641	71,409	(1,607)	69,802	6,161	9.68%	
334	12	571000	Spec Ed Sub salary	F	401	900	530	1,870	1,059	1,454	1,454	-	1,454	-	0.00%	
362	13	513600	Guidance Counselor salary	F	33,479	43,150	45,070	30,047	30,347	31,030	31,728	(714)	31,014	(16)	-0.05%	
463	13	513100	Nurse salary	F	9,057	32,012	37,271	37,155	36,798	45,305	46,324	(1,042)	45,282	(23)	-0.05%	
471	11	511101	Principals salary	AD	92,145	96,643	101,157	102,047	100,463	100,564	100,564	-	100,564	-	0.00%	
471	15	515400	Secretaries salary	SEC	27,373	29,208	26,619	21,828	25,278	29,527	30,094	(1,181)	28,913	(614)	-2.08%	
474	18	518100	Custodian salary	CUS	34,709	42,620	37,179	39,525	44,604	54,623	54,623	-	54,623	-	0.00%	
474	32	533210	Electricity	U	18,597	16,433	17,186	18,469	18,333	16,327	16,327	-	16,327	-	0.00%	
474	32	533230	Sewage	U	3,044	3,044	-	-	3,203	3,302	3,308	-	3,308	6	0.18%	
474	32	533240	Water	U	499	904	709	783	417	743	743	-	743	-	0.00%	
474	40	544520	Custodial Supplies	OH	1,355	1,354	-	1,783	1,800	1,453	1,453	-	1,453	-	0.00%	
474	41	544110	Heat-Oil	U	29,359	23,324	32,996	23,390	26,120	23,330	23,330	-	23,330	-	0.00%	
474	41	544130	Gas Hot water	U	1,034	1,134	1,022	1,170	872	1,110	1,110	-	1,110	-	0.00%	
474	81	518200	Custodian PT salary	CUS	11,310	6,197	14,410	11,401	9,623	11,846	11,846	-	11,846	-	0.00%	
20	Department Total					1,157,147	1,476,708	1,489,324	1,687,054	1,494,497	1,791,531	1,886,368	(36,896)	1,849,472	57,941	3.23%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
21	<u>Woodridge Elementary</u>														
101	12	511000	Kindergarten Salaries	F	66,213	71,138	75,474	75,474	76,217	78,142	79,868	(1,797)	78,071	(71)	-0.09%
110	12	512100	Full Time teachers salaries	F	645,429	763,223	746,207	859,045	840,503	861,781	890,324	(20,032)	870,292	8,511	0.99%
110	19	519100	Para salaries	F	10,686	41,239	11,025	10,430	10,004	19,724	20,612	(309)	20,303	579	2.94%
110	40	544590	Gen inst sup/mat	S	4,407	5,024	-	657	3,254	12,118	7,000	-	7,000	(5,118)	-42.23%
110	42	544200	Text related materials	S	586	1,424	513	4,721	4,344	5,265	7,000	-	7,000	1,735	32.95%
110	42	544210	Text/consumables	S	7,098	846	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	4,101	2,917	8,321	833	5,039	1,382	3,182	-	3,182	1,800	130.25%
111	61	512100	Art Teacher FT salary	F	26,485	28,455	29,724	29,885	53,163	46,844	47,887	(1,077)	46,810	(34)	-0.07%
110	64	544100	Inst sup/mat Art	S	530	1,579	1,043	297	713	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	33,728	48,528	49,139	46,945	47,413	36,855	37,684	(848)	36,836	(19)	-0.05%
115	12	512100	Phys Ed Teacher FT salary	F	42,058	41,475	46,289	39,884	41,829	45,960	49,611	(1,116)	48,495	2,535	5.52%
116	32	512310	Teacher Sub salary	F	7,158	7,280	10,863	17,118	14,025	9,326	9,326	-	9,326	-	0.00%
116	34	512320	Other Teacher Sub salary	F	1,850	4,900	18,235	5,348	3,688	5,092	5,092	-	5,092	-	0.00%
116	35	571000	Non inst Sub salary	F	3,180	1,215	810	1,200	380	7,953	7,953	-	7,953	-	0.00%
252	11	511021	Curr Dev Train	OH	-	1,529	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	33,106	35,569	37,155	35,385	21,526	23,565	25,847	(582)	25,265	1,700	7.21%
253	43	544310	Library Books	S	1,345	1,357	1,913	1,985	1,324	1,638	1,638	-	1,638	-	0.00%
320	12	512100	Resource Teacher FT salary	F	60,852	72,538	75,710	75,710	76,453	30,697	31,387	(706)	30,681	(16)	-0.05%
320	31	512100	Self Cont Teacher FT salary	F	-	-	-	-	-	119,131	124,958	(2,812)	122,146	3,015	2.53%
320	32	519500	Spec Ed Para salary	F	16,967	17,853	18,645	18,914	18,557	19,265	19,552	(293)	19,259	(6)	-0.03%
332	12	512100	LEP/ESL teacher FT salary	F	-	-	-	-	-	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	-	-	-	-	919	2,326	2,326	-	2,326	-	0.00%
362	13	513600	Guidance Counselor salary	F	25,569	28,561	31,125	25,810	28,221	23,023	23,540	(530)	23,010	(13)	-0.06%
463	13	513100	Nurse salary	F	26,485	28,455	37,155	37,199	37,527	38,371	39,234	(883)	38,351	(20)	-0.05%
471	11	511101	Principals salary	AD	85,421	90,335	94,791	95,681	94,554	94,639	94,639	-	94,639	-	0.00%
471	15	515400	Secretaries salary	SEC	27,446	29,064	51,815	31,586	31,641	31,458	32,059	(1,258)	30,801	(657)	-2.09%
474	18	518100	Custodian salary	CUS	34,925	35,864	37,359	38,487	34,997	53,846	53,846	-	53,846	-	0.00%
474	32	533210	Electricity	U	15,293	14,982	16,659	25,941	23,935	15,526	15,526	-	15,526	-	0.00%
474	32	533230	Sewage	U	3,409	3,409	-	-	3,587	3,586	3,705	-	3,705	119	3.32%
474	32	533240	Water	U	1,307	1,288	1,751	1,166	863	1,107	1,107	-	1,107	-	0.00%
474	40	544520	Custodial Supplies	OH	1,354	1,362	-	1,783	1,800	1,453	1,453	-	1,453	-	0.00%
474	41	544110	Heat-Gas	U	58,535	31,222	29,260	21,794	19,718	20,703	20,703	-	20,703	-	0.00%
474	81	518200	Custodian PT salary	CUS	8,729	10,450	10,848	14,301	17,353	17,768	17,768	-	17,768	-	0.00%
21 Department Total					1,254,252	1,423,081	1,441,829	1,517,579	1,513,548	1,628,544	1,674,827	(32,243)	1,642,584	14,040	0.86%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
22	Garden City Elementary														
101	12	511000	Kindergarten Salaries	F	66,508	71,524	76,243	80,233	28,270	76,742	78,468	(1,766)	76,702	(40)	-0.05%
110	12	512100	Full Time teachers salaries	F	508,137	568,253	589,255	659,190	723,538	834,390	881,115	(19,825)	861,290	26,900	3.22%
110	19	519100	Para salaries	F	13,294	17,426	9,939	10,366	9,922	9,862	10,611	(159)	10,452	590	5.98%
110	40	544590	Gen inst sup/mat	S	1,468	3,855	243	616	269	13,839	9,000	-	9,000	(4,839)	-34.97%
110	42	544200	Text related materials	S	1,177	3,823	-	1,368	11	417	400	-	400	(17)	-4.08%
110	42	544210	Text/consumables	S	10,074	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	501	7,291	3,922	-	-	4,148	7,600	-	7,600	3,452	83.22%
111	61	512100	Art Teacher FT salary	F	25,446	34,385	33,534	47,811	50,462	43,713	46,838	(1,054)	45,784	2,071	4.74%
110	64	544100	Inst sup/mat Art	S	908	1,307	1,542	705	106	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	46,943	46,696	40,839	55,112	48,154	34,142	36,483	(821)	35,662	1,520	4.45%
115	12	512100	Phys Ed Teacher FT salary	F	36,905	34,510	27,612	50,567	53,383	57,277	64,268	(1,446)	62,822	5,545	9.68%
116	32	512310	Teacher Sub salary	F	7,347	8,253	11,288	13,368	10,239	12,081	12,081	-	12,081	-	0.00%
116	34	512320	Other Teacher Sub salary	F	8,780	5,000	23,569	18,441	5,874	9,021	9,021	-	9,021	-	0.00%
116	35	571000	Non inst Sub salary	F	4,943	3,510	1,529	735	885	3,003	3,003	-	3,003	-	0.00%
252	11	511021	Curr Dev Train	OH	2,378	1,225	474	1,000	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	1,000	-	1,034	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	22,643	25,503	27,902	40,883	31,140	33,337	37,255	(838)	36,417	3,080	9.24%
253	43	544310	Library Books	S	1,661	1,662	1,659	1,725	1,124	1,588	1,588	-	1,588	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	11,339	10,453	10,511	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	37,607	57,392	59,815	33,697	38,136	76,742	78,468	(1,766)	76,702	(40)	-0.05%
320	31	512100	Self Cont Teacher FT salary	F	129,235	126,683	135,060	112,787	76,681	179,239	190,432	(4,285)	186,147	6,908	3.85%
320	32	519500	Spec Ed Para salary	F	52,906	66,495	85,032	81,279	79,456	103,773	105,330	(1,580)	103,750	(23)	-0.02%
321	19	519500	Pre School FT & Para salary	F	48,989	51,769	35,981	36,602	35,962	37,468	-	-	-	(37,468)	-100.00%
334	12	571000	Spec Ed Sub salary	F	2,388	1,630	2,850	660	1,241	7,899	7,899	-	7,899	-	0.00%
362	13	513600	Guidance Counselor salary	F	33,479	36,366	30,047	22,535	22,760	23,273	23,796	(535)	23,261	(12)	-0.05%
463	13	513100	Nurse salary	F	66,213	71,138	74,310	60,156	76,217	77,906	79,632	(1,792)	77,840	(66)	-0.08%
471	11	511101	Principals salary	AD	84,894	90,571	95,027	95,917	94,554	95,364	95,364	-	95,364	-	0.00%
471	15	515400	Secretaries salary	SEC	26,625	29,335	31,001	31,386	30,844	31,358	31,959	(1,254)	30,705	(653)	-2.08%
474	18	518100	Custodian salary	CUS	34,964	35,595	37,359	38,778	38,607	39,376	39,376	-	39,376	-	0.00%
474	32	533210	Electricity	U	18,173	16,757	17,459	21,262	18,892	16,585	16,585	-	16,585	-	0.00%
474	32	533230	Sewage	U	3,165	3,165	-	-	3,331	3,330	3,441	-	3,441	111	3.33%
474	32	533240	Water	U	2,559	4,201	4,131	2,997	1,305	2,846	2,846	-	2,846	-	0.00%
474	40	544520	Custodial Supplies	OH	1,420	2,026	-	1,783	1,800	1,453	1,453	-	1,453	-	0.00%
474	41	544110	Heat-Gas	U	28,397	25,290	34,644	25,290	23,896	21,510	21,510	-	21,510	-	0.00%
474	41	544130	Gas Hot water	U	1,221	1,148	898	850	113	-	-	-	-	-	-
474	81	518200	Custodian PT salary	CUS	13,816	15,382	10,920	12,716	12,053	11,844	11,844	-	11,844	-	0.00%
22	Department Total				1,345,164	1,470,166	1,515,423	1,572,302	1,529,737	1,863,526	1,907,666	(37,121)	1,870,545	7,019	0.38%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ
24	Peters City Elementary												
100	12	512100	737,947	735,742	752,151	925,951	932,114	913,693	943,381	(21,226)	922,155	8,462	0.93%
101	12	511000	65,108	69,983	73,115	73,115	75,010	76,672	78,370	(1,763)	76,607	(65)	-0.08%
110	19	519100	18,139	43,311	28,820	28,568	28,392	29,337	30,362	(455)	29,907	570	1.94%
110	40	544590	4,148	5,000	-	3,392	1,478	3,654	5,934	-	5,934	2,280	62.40%
110	42	544200	3,539	631	5,213	9,167	8,465	7,920	6,772	-	6,772	(1,148)	-14.49%
110	42	544210	2,307	189	-	-	-	-	-	-	-	-	-
110	50	555400	4,076	6,103	3,664	247	2,141	7,853	5,170	-	5,170	(2,683)	-34.17%
111	61	512100	25,446	29,754	45,608	55,843	54,066	55,283	56,526	(1,272)	55,254	(29)	-0.05%
110	64	544100	1,214	-	1,250	305	441	-	-	-	-	-	-
114	12	512100	29,177	38,995	51,021	39,310	39,643	30,325	32,537	(732)	31,805	1,480	4.88%
115	12	512100	51,023	54,364	71,374	71,374	72,088	73,710	75,368	(1,696)	73,672	(38)	-0.05%
116	32	512310	10,578	10,422	10,221	12,987	11,858	16,136	16,136	-	16,136	-	0.00%
116	34	512320	19,931	22,576	19,141	15,667	9,120	3,508	3,508	-	3,508	-	0.00%
116	35	571000	27,701	3,950	6,270	2,500	636	1,160	1,160	-	1,160	-	0.00%
252	11	511021	80	688	220	810	-	-	-	-	-	-	-
252	24	522400	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	179	909	329	2,053	-	-	-	-	-	-	-
253	40	544630	-	99	-	-	-	-	-	-	-	-	-
253	13	513200	33,479	35,959	37,559	20,021	45,032	38,371	39,234	(883)	38,351	(20)	-0.05%
253	43	544310	1,580	1,581	1,577	1,635	1,088	1,483	1,483	-	1,483	-	0.00%
256	50	555400	-	-	2,014	742	779	-	-	-	-	-	-
320	12	512100	73,979	86,626	90,466	90,466	85,734	53,719	54,928	(1,236)	53,692	(27)	-0.05%
320	31	512100	108,785	119,307	127,178	130,496	134,367	217,958	229,197	(5,157)	224,040	6,082	2.79%
320	32	519500	82,716	87,187	74,280	76,293	70,548	74,621	76,259	(1,144)	75,115	494	0.66%
332	12	512100	-	-	7,137	-	-	-	-	-	-	-	-
334	12	571000	1,338	1,129	3,130	1,330	3,126	286	286	-	286	-	0.00%
362	13	513600	24,190	26,959	23,649	30,047	30,347	15,315	16,321	(367)	15,954	639	4.17%
463	13	513100	28,520	22,821	24,928	26,434	28,093	31,224	33,456	(753)	32,703	1,479	4.74%
471	11	511101	80,456	88,392	92,820	93,710	93,739	93,806	93,806	-	93,806	-	0.00%
471	15	515400	23,006	29,023	31,101	31,486	30,844	31,458	32,059	(1,258)	30,801	(657)	-2.09%
474	18	518100	36,550	35,146	37,641	38,924	46,662	39,375	39,375	-	39,375	-	0.00%
474	32	533210	19,050	16,993	19,647	20,249	18,605	18,664	18,664	-	18,664	-	0.00%
474	32	533230	3,936	3,936	-	-	4,142	4,141	4,279	-	4,279	138	3.33%
474	32	533240	1,222	2,301	1,384	1,237	564	1,175	1,175	-	1,175	-	0.00%
474	40	544520	1,479	1,514	1,479	961	1,800	1,453	1,453	-	1,453	-	0.00%
474	41	544120	55,360	55,249	60,975	55,248	653	23,290	23,290	-	23,290	-	0.00%
474	41	544130	3,461	3,798	2,848	2,723	2,670	-	-	-	-	-	-
474	81	518200	11,184	11,456	12,026	12,396	12,745	11,845	11,845	-	11,845	-	0.00%
	24	Department Total	1,590,884	1,652,093	1,720,236	1,875,687	1,846,990	1,877,435	1,932,334	(37,942)	1,894,392	16,957	0.90%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted				
			2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ		
25	Arlington Elementary														
101	12	511000	Kindergarten Salaries	F	21,286	48,169	52,868	55,877	59,314	63,641	71,409	(1,607)	69,802	6,161	9.68%
110	12	512100	Full Time teachers salaries	F	363,797	396,267	465,795	685,833	632,622	757,916	782,194	(17,599)	764,595	6,679	0.88%
110	19	519100	Para salaries	F	15,537	8,503	9,405	9,433	9,426	9,412	10,161	(152)	10,009	597	6.34%
110	40	544590	Gen inst sup/mat	S	1,143	1,431	-	2,939	3,004	5,462	6,295	-	6,295	833	15.25%
110	42	544200	Text related materials	S	1,899	2,015	3,327	2,174	7,957	4,387	5,000	-	5,000	613	13.97%
110	42	544210	Text/consumables	S	1,374	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	2,850	6,149	21,522	3,686	-	5,684	4,000	-	4,000	(1,684)	-29.63%
111	61	512100	Art Teacher FT salary	F	18,768	17,782	9,971	27,320	36,934	30,090	30,767	(692)	30,075	(15)	-0.05%
110	64	544100	Inst sup/mat Art	S	852	-	-	806	209	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	21,772	26,189	27,766	42,005	42,420	30,669	31,348	(705)	30,643	(26)	-0.08%
115	12	512100	Phys Ed Teacher FT salary	F	22,818	25,189	28,495	59,448	60,635	62,000	63,394	(1,426)	61,968	(32)	-0.05%
116	32	512310	Teacher Sub salary	F	6,437	10,300	11,840	12,689	12,850	7,591	7,591	-	7,591	-	0.00%
116	34	512320	Other Teacher Sub salary	F	7,220	8,615	4,570	6,475	10,767	4,783	4,783	-	4,783	-	0.00%
116	35	571000	Non inst Sub salary	F	843	3,690	2,195	1,529	1,916	769	769	-	769	-	0.00%
252	11	511021	Curr Dev Train	OH	296	849	294	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	485	240	-	3,000	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	88	108	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	20,437	29,232	38,140	43,802	44,666	42,337	52,091	(1,172)	52,091	9,754	23.04%
253	43	544310	Library Books	S	734	743	746	775	536	928	928	-	928	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	-	1,299	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	40,571	30,515	30,208	70,353	114,030	31,257	31,947	(719)	31,228	(29)	-0.09%
320	31	512100	Self Cont Teacher FT salary	F	-	-	-	-	-	120,146	126,091	(2,837)	123,254	3,108	2.59%
332	12	512100	LEP/ESL teacher FT salary	F	11,054	12,262	21,410	71,374	73,570	76,742	78,468	(1,766)	76,702	(40)	-0.05%
334	12	571000	Spec Ed Sub salary	F	-	500	-	140	2,546	2,305	2,305	-	2,305	-	0.00%
362	13	513600	Guidance Counselor salary	F	24,190	26,959	23,649	30,047	30,347	31,030	31,728	(714)	31,014	(16)	-0.05%
463	13	513100	Nurse salary	F	20,890	21,341	29,817	36,801	67,548	69,068	70,621	(1,589)	69,032	(36)	-0.05%
471	11	511101	Principals salary	AD	80,527	73,849	86,822	87,653	87,682	87,749	87,749	-	87,749	-	0.00%
471	15	515400	Secretaries salary	SEC	27,676	29,553	31,201	31,586	30,944	31,458	32,059	(1,258)	30,801	(657)	-2.09%
474	18	518100	Custodian salary	CUS	34,881	36,458	37,179	55,285	47,284	39,021	39,021	-	39,021	-	0.00%
474	32	533210	Electricity	U	15,704	14,528	13,303	24,957	20,827	12,637	12,637	-	12,637	-	0.00%
474	32	533230	Sewage	U	1,867	1,867	-	-	1,964	1,964	2,029	-	2,029	65	3.31%
474	32	533240	Water	U	329	935	688	1,198	743	1,138	1,138	-	1,138	-	0.00%
474	40	544520	Custodial Supplies	OH	778	778	778	1,000	1,000	807	807	-	807	-	0.00%
474	41	544120	Heat-Oil	U	13,887	16,395	21,010	21,202	21,917	21,148	21,148	-	21,148	-	0.00%
474	41	544130	Gas Hot water	U	1,451	1,549	1,287	880	1,098	835	835	-	835	-	0.00%
25 Department Total															
			782,441	852,960	974,286	1,391,566	1,424,758	1,552,974	1,609,313	(32,236)	1,577,077	24,103	1.55%		

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted				
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ		
27	Stone Hill Elementary														
101	12	511000	Kindergarten Salaries	F	67,841	74,266	74,310	74,310	75,053	20,495	22,545	(507)	22,038	1,543	7.53%
110	12	512100	Full Time teachers salaries	F	644,416	680,258	715,036	860,026	869,886	897,473	924,531	(20,802)	903,729	6,256	0.70%
110	19	519100	Para salaries	F	33,606	18,434	9,954	19,528	18,578	9,862	10,611	(159)	10,452	590	5.98%
110	40	544590	Gen inst sup/mat	S	2,801	3,394	-	4,614	4,362	8,835	7,000	-	7,000	(1,835)	-20.77%
110	42	544200	Text related materials	S	-	4,525	4,607	6,963	12,306	6,970	9,000	-	9,000	2,030	29.12%
110	42	544210	Text/consumables	S	8,312	2,660	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	5,784	-	-	-	-	1,920	2,302	-	2,302	382	19.90%
111	61	512100	Art Teacher FT salary	F	31,749	34,151	35,687	52,582	53,956	47,243	48,290	(1,086)	47,204	(39)	-0.08%
110	64	544100	Inst sup/mat Art	S	604	-	910	1,874	735	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	45,527	40,901	54,814	46,781	45,032	38,371	39,234	(883)	38,351	(20)	-0.05%
115	12	512100	Phys Ed Teacher FT salary	F	66,213	62,403	66,807	60,843	68,810	71,078	72,648	(1,635)	71,013	(65)	-0.09%
116	32	512310	Teacher Sub salary	F	7,592	6,823	8,137	10,453	10,686	11,975	11,975	-	11,975	-	0.00%
116	34	512320	Other Teacher Sub salary	F	1,255	26,631	5,830	7,625	29,621	5,413	5,413	-	5,413	-	0.00%
116	35	571000	Non inst Sub salary	F	1,230	9,300	2,055	2,315	126	581	581	-	581	-	0.00%
252	11	511021	Curr Dev Train	OH	560	2,193	475	461	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	793	404	1,755	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	502	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	34,179	36,658	38,258	26,892	38,748	39,602	40,474	(911)	39,563	(39)	-0.10%
253	43	544310	Library Books	S	1,436	1,432	1,447	1,501	1,909	1,600	1,600	-	1,600	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	4,331	1,637	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	19,527	28,003	29,967	29,967	75,017	84,416	86,315	(1,942)	84,373	(43)	-0.05%
320	31	512100	Self Cont Teacher FT salary	F	18,358	44,507	74,310	209,251	204,425	190,601	202,026	(4,546)	197,480	6,879	3.61%
320	32	519500	Spec Ed Para salary	F	35,990	32,120	26,073	42,602	64,753	86,962	89,311	(1,340)	87,971	1,009	1.16%
334	12	571000	Spec Ed Sub salary	F	2,854	2,622	2,534	1,954	5,497	5,063	5,063	-	5,063	-	0.00%
362	13	513600	Guidance Counselor salary	F	24,093	26,696	23,649	24,900	19,520	21,794	23,227	(523)	22,704	910	4.18%
463	13	513100	Nurse salary	F	39,504	60,146	64,677	71,237	75,053	76,742	78,468	(1,766)	76,702	(40)	-0.05%
471	11	511101	Principals salary	AD	90,552	96,889	99,378	100,504	101,098	101,452	101,452	-	101,452	-	0.00%
471	15	515400	Secretaries salary	SEC	27,676	29,431	31,201	31,586	52,540	31,458	32,059	(1,258)	30,801	(657)	-2.09%
474	18	518100	Custodian salary	CUS	35,170	35,965	37,641	38,924	38,898	39,376	39,376	-	39,376	-	0.00%
474	32	533210	Electricity	U	17,403	17,101	17,087	18,326	23,374	16,233	16,233	-	16,233	-	0.00%
474	32	533230	Sewage	U	3,125	3,125	-	-	3,288	3,287	3,396	-	3,396	109	3.32%
474	32	533240	Water	U	(3,250)	2,086	1,335	1,369	961	1,301	1,301	-	1,301	-	0.00%
474	40	544520	Custodial Supplies	OH	1,370	1,742	9	1,962	2,000	1,615	1,615	-	1,615	-	0.00%
474	41	544110	Heat-Gas	U	39,574	28,088	24,864	22,628	19,314	21,497	21,497	-	21,497	-	0.00%
474	81	518200	Custodian PT salary	CUS	11,698	11,644	12,075	12,575	12,162	11,844	11,844	-	11,844	-	0.00%
27	Department Total				1,317,251	1,424,987	1,467,862	1,787,945	1,927,709	1,855,059	1,909,387	(37,358)	1,872,029	16,970	0.91%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted				
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ		
28	Glen Hills Hill Elementary														
101	12	511000	Kindergarten Salaries	F	67,486	88,673	78,310	78,310	79,053	80,742	82,468	(1,856)	80,612	(130)	-0.16%
110	12	512100	Full Time teachers salaries	F	669,236	698,403	789,702	701,244	869,626	903,535	957,013	(21,533)	935,480	31,945	3.54%
110	19	519100	Para salaries	F	15,732	18,056	26,726	22,274	19,834	14,412	14,621	(219)	14,402	(10)	-0.07%
110	40	544590	Gen inst sup/mat	S	2,393	2,679	-	3,341	1,361	9,416	6,093	-	6,093	(3,323)	-35.29%
110	42	544200	Text related materials	S	-	-	-	7,462	9,008	5,178	3,508	-	3,508	(1,670)	-32.25%
110	42	544210	Text/consumables	S	4,562	-	-	1,695	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	-	10,062	10,420	163	299	4,665	8,863	-	8,863	4,198	89.99%
111	61	512100	Art Teacher FT salary	F	40,175	43,150	42,066	53,446	52,248	53,719	54,928	(1,236)	53,692	(27)	-0.05%
110	64	544100	Inst sup/mat Art	S	916	-	773	730	2,007	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	45,986	47,137	52,160	54,062	48,784	44,436	45,751	(1,029)	44,722	286	0.64%
115	12	512100	Phys Ed Teacher FT salary	F	36,717	34,328	55,105	49,855	52,868	57,450	62,014	(1,395)	60,619	3,169	5.52%
116	32	512310	Teacher Sub salary	F	9,425	9,918	11,616	15,087	13,083	17,970	17,970	-	17,970	-	0.00%
116	34	512320	Other Teacher Sub salary	F	5,159	3,740	6,205	11,365	8,775	7,355	7,355	-	7,355	-	0.00%
116	35	571000	Non inst Sub salary	F	2,004	7,930	2,198	1,075	553	1,483	-	-	-	(1,483)	-100.00%
252	11	511021	Curr Dev Train	OH	1,560	2,307	1,465	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	120	659	90	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	300	-	897	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	34,179	36,659	38,259	40,140	38,748	39,602	40,474	(911)	39,563	(39)	-0.10%
253	43	544310	Library Books	S	1,785	1,787	1,787	1,856	1,301	1,591	1,591	-	1,591	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	-	2,027	12,516	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	46,824	64,506	67,477	45,724	45,952	48,608	52,537	(1,182)	51,355	2,747	5.65%
320	30	514000	Behavioral Tech Salaries	F	-	-	-	11,041	11,882	-	-	-	-	(11,882)	-100.00%
320	31	512100	Self Cont Teacher FT salary	F	110,191	149,282	91,540	59,948	98,522	132,638	137,257	(3,088)	134,169	1,531	1.15%
320	32	519500	Spec Ed Para salary	F	43,284	61,241	45,737	42,760	93,832	37,649	38,203	(573)	37,630	(19)	-0.05%
334	12	571000	Spec Ed Sub salary	F	5,942	2,165	3,050	2,556	5,507	5,162	5,162	-	5,162	-	0.00%
362	13	513600	Guidance Counselor salary	F	32,637	35,569	36,951	30,047	22,760	23,273	23,796	(535)	23,261	(12)	-0.05%
463	13	513100	Nurse salary	F	39,728	42,683	44,673	44,769	45,032	46,045	47,081	(1,059)	46,022	(23)	-0.05%
471	11	511101	Principals salary	AD	82,337	88,392	100,200	92,497	105,660	100,704	100,704	-	100,704	-	0.00%
471	15	515400	Secretaries salary	SEC	27,576	28,841	31,201	24,269	22,081	31,458	32,059	(1,258)	30,801	(657)	-2.09%
474	18	518100	Custodian salary	CUS	34,815	33,330	37,359	37,627	45,183	38,596	38,596	-	38,596	-	0.00%
474	32	533210	Electricity	U	18,015	15,115	16,180	20,094	17,216	15,371	15,371	-	15,371	-	0.00%
474	32	533230	Sewage	U	3,328	3,328	-	-	3,501	3,501	3,617	-	3,617	116	3.31%
474	32	533240	Water	U	705	1,126	923	961	675	912	912	-	912	-	0.00%
474	40	544520	Custodial Supplies	OH	1,756	6,176	-	1,962	2,000	1,615	1,615	-	1,615	-	0.00%
474	41	544110	Heat-Gas	U	44,230	31,287	31,579	38,238	28,812	25,499	25,499	-	25,499	-	0.00%
474	81	518200	Custodian PT salary	CUS	7,556	15,402	12,094	19,267	11,882	11,844	11,844	-	11,844	-	0.00%
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	28	Department Total			1,436,239	1,583,692	1,636,415	1,505,838	1,769,721	1,776,311	1,836,902	(35,874)	1,801,028	24,717	1.39%

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
30	Edgewood Highland Elementary															
101	12	511000	Kindergarten Salaries	F	18,358	20,835	40,087	43,128	-	-	-	-	-	-	-	
110	12	512100	Full Time teachers salaries	F	310,674	381,873	418,944	413,972	457,093	595,970	625,456	(14,073)	611,383	15,413	2.59%	
110	19	519100	Para salaries	F	37,531	9,295	18,375	11,727	9,326	9,230	10,161	(152)	10,009	779	8.44%	
110	40	544590	Gen inst sup/mat	S	1,369	1,306	-	3,955	849	7,641	11,660	-	11,660	4,019	52.60%	
110	42	544200	Text related materials	S	5,248	4,819	7,544	4,446	8,257	5,590	3,815	-	3,815	(1,775)	-31.75%	
110	42	544210	Text/consumables	S	6,829	-	-	-	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	-	-	-	-	420	3,042	-	-	-	(3,042)	-100.00%	
111	61	512100	Art Teacher FT salary	F	36,349	35,395	36,134	42,504	44,787	46,045	47,081	(1,059)	46,022	(23)	-0.05%	
110	64	544100	Inst sup/mat Art	S	-	-	-	317	694	-	-	-	-	-	-	
114	12	512100	Music Teacher FT salary	F	42,212	38,675	45,098	62,195	45,528	30,690	31,377	(706)	30,671	(19)	-0.06%	
115	12	512100	Phys Ed Teacher FT salary	F	36,532	42,210	49,825	20,248	52,165	58,296	62,774	(1,412)	61,362	3,066	5.26%	
116	32	512310	Teacher Sub salary	F	8,487	9,993	12,475	18,704	17,006	22,421	22,421	-	22,421	-	0.00%	
116	34	512320	Other Teacher Sub salary	F	17,844	24,142	17,073	19,162	30,221	1,585	1,585	-	1,585	-	0.00%	
116	35	571000	Non inst Sub salary	F	9,838	3,255	16,700	11,464	5,899	1,945	1,945	-	1,945	-	0.00%	
252	11	511021	Curr Dev Train	OH	500	2,150	-	1,500	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	-	338	-	-	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	47,685	43,849	38,141	60,785	38,634	39,488	40,360	(908)	39,452	(36)	-0.09%	
253	43	544310	Library Books	S	1,263	1,481	1,485	1,532	1,071	1,354	1,354	-	1,354	-	0.00%	
256	50	555400	Instructional Equipment, Computer	S	-	-	-	4,259	-	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	64,201	48,857	53,383	56,017	68,301	38,454	39,303	(884)	38,419	(35)	-0.09%	
320	31	512100	Self Cont Teacher FT salary	F	-	-	-	30,065	43,128	121,235	127,492	(2,869)	124,623	3,388	2.79%	
320	32	519500	Spec Ed Para salary	F	-	-	29,001	18,547	33,952	36,939	37,910	(569)	37,341	402	1.09%	
332	12	512100	LEP/ESL teacher FT salary	F	344,520	410,125	461,080	482,229	433,300	381,030	399,333	(8,985)	390,348	9,318	2.45%	
334	12	571000	Spec Ed Sub salary	F	2,510	850	2,091	960	564	4,637	4,637	-	4,637	-	0.00%	
362	13	513600	Guidance Counselor salary	F	39,728	42,683	44,586	29,427	22,516	23,022	23,540	(530)	23,010	(12)	-0.05%	
463	13	513100	Nurse salary	F	24,056	28,338	32,057	33,440	37,527	38,371	39,234	(883)	38,351	(20)	-0.05%	
471	11	511101	Principals salary	AD	86,058	90,335	94,791	95,908	94,554	94,639	94,639	-	94,639	-	0.00%	
471	15	515400	Secretaries salary	SEC	27,905	29,553	31,201	46,271	25,703	29,604	29,516	(1,157)	28,359	(1,245)	-4.21%	
474	18	518100	Custodian salary	CUS	34,067	34,965	37,179	36,906	38,898	41,450	41,450	-	41,450	-	0.00%	
474	32	533210	Electricity	U	39,684	31,449	41,820	42,810	37,265	39,728	39,728	-	39,728	-	0.00%	
474	32	533230	Sewage	U	3,855	3,855	-	-	4,057	4,056	4,190	-	4,190	134	3.30%	
474	32	533240	Water	U	1,459	1,419	908	1,089	1,379	1,035	1,035	-	1,035	-	0.00%	
474	40	544520	Custodial Supplies	OH	1,624	3,137	-	1,962	1,715	1,615	1,615	-	1,615	-	0.00%	
474	41	544110	Heat-Gas	U	44,917	35,585	24,775	26,779	21,925	23,536	23,536	-	23,536	-	0.00%	
474	81	518200	Custodian PT salary	CUS	12,983	13,274	14,789	11,241	11,978	11,845	11,845	-	11,845	-	0.00%	
30	Department Total					1,308,286	1,394,041	1,569,542	1,633,549	1,588,711	1,714,493	1,778,992	(34,187)	1,744,805	30,312	1.77%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
34	Hope Highlands Elementary														
101	12	511000	Kindergarten Salaries	F	66,736	71,611	76,243	71,237	75,053	76,742	78,468	-	78,468	1,726	2.25%
110	12	512100	Full Time teachers salaries	F	1,069,280	1,123,207	1,019,922	1,074,842	1,256,131	1,355,156	1,336,220	(30,065)	1,306,155	(49,001)	-3.62%
110	19	519100	Para salaries	F	46,290	35,660	10,512	10,696	13,070	13,917	14,583	(219)	14,364	447	3.21%
110	40	544590	Gen inst sup/mat	S	4,529	1,433	109	655	1,404	10,924	7,252	-	7,252	(3,672)	-33.61%
110	42	544200	Text related materials	S	-	-	3,062	7,426	10,586	9,196	10,000	-	10,000	804	8.74%
110	42	544210	Text/consumables	S	11,317	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	10,194	3,053	1,845	-	3,579	3,566	5,251	-	5,251	1,685	47.25%
111	61	512100	Art Teacher FT salary	F	66,213	70,571	63,527	60,094	60,694	58,968	60,294	(1,357)	58,937	(31)	-0.05%
110	64	544100	Inst sup/mat Art	S	512	-	-	-	580	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	64,621	70,307	75,402	71,195	71,899	40,004	44,705	(1,006)	43,699	3,695	9.24%
115	12	512100	Phys Ed Teacher FT salary	F	69,838	82,065	49,876	67,619	60,029	57,450	62,014	(1,395)	60,619	3,169	5.52%
116	32	512310	Teacher Sub salary	F	21,223	19,527	16,156	17,255	25,637	43,247	43,247	-	43,247	-	0.00%
116	34	512320	Other Teacher Sub salary	F	13,964	17,265	635	3,835	7,440	10,501	10,501	-	10,501	-	0.00%
116	35	571000	Non inst Sub salary	F	18,090	2,350	2,245	879	420	1,228	1,228	-	1,228	-	0.00%
252	11	511021	Curr Dev Train	OH	1,220	4,077	730	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	1,984	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	66,213	42,683	37,155	37,155	45,032	53,719	54,928	(1,236)	53,692	(27)	-0.05%
253	43	544310	Library Books	S	2,182	2,193	2,195	2,286	1,600	1,943	1,943	-	1,943	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	-	8,761	492	-	-	-	-	-	-
320	30	514000	Program Tech Assistant	F	-	-	-	-	-	24,343	24,708	(371)	24,337	(6)	-0.02%
320	12	512100	Resource Teacher FT salary	F	65,108	80,738	130,697	167,841	238,404	46,885	47,921	(1,078)	46,843	(42)	-0.09%
320	31	512100	Self Cont Teacher FT salary	F	98,438	95,987	38,766	-	-	269,691	292,152	(6,573)	285,579	15,888	5.89%
320	32	519500	Spec Ed Para salary	F	50,800	72,993	55,366	58,131	47,155	39,099	58,785	(882)	57,903	18,804	48.09%
334	12	571000	Spec Ed Sub salary	F	6,165	4,070	1,600	5,344	2,552	3,737	3,737	-	3,737	-	0.00%
362	13	513600	Guidance Counselor salary	F	38,041	46,446	44,586	29,724	22,516	23,023	23,540	(530)	23,010	(13)	-0.06%
463	13	513100	Nurse salary	F	40,758	49,717	50,224	53,210	56,051	60,006	67,058	(1,509)	65,549	5,543	9.24%
471	11	511101	Principals salary	AD	87,395	89,172	94,130	93,710	93,739	93,806	93,806	-	93,806	-	0.00%
471	15	515400	Secretaries salary	SEC	35,828	31,282	42,108	44,390	40,297	38,442	39,043	(1,531)	37,512	(930)	-2.42%
474	18	518100	Custodian salary	CUS	144,036	137,608	135,856	149,214	150,196	152,318	152,318	-	152,318	-	0.00%
474	32	533210	Electricity	U	49,958	46,363	46,078	53,755	49,409	43,774	43,774	-	43,774	-	0.00%
474	32	533230	Sewage	U	13,972	13,972	5,581	7,680	15,024	15,024	17,360	-	17,360	2,336	15.55%
474	32	533240	Water	U	888	1,745	1,144	1,136	921	1,079	1,079	-	1,079	-	0.00%
474	40	544520	Custodial Supplies	OH	3,163	1,742	-	-	4,000	3,230	3,230	-	3,230	-	0.00%
474	41	544110	Heat-Gas	U	84,229	68,784	63,424	58,394	67,562	55,474	55,474	-	55,474	-	0.00%
34	Department Total				2,251,201	2,286,621	2,069,174	2,158,448	2,421,472	2,606,492	2,654,619	(47,752)	2,606,867	375	0.01%

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			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted				
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ		
36	Orchard Farms Elementary														
101	12	511000	Kindergarten Salaries	F	74,002	83,916	89,926	71,374	72,088	73,710	75,368	(1,696)	73,672	(38)	-0.05%
110	12	512100	Full Time teachers salaries	F	793,196	867,746	1,020,455	1,249,045	1,264,584	1,182,313	1,216,316	(27,367)	1,188,949	6,636	0.56%
110	19	519100	Para salaries	F	16,872	17,970	9,872	19,377	22,065	23,689	24,632	(369)	24,263	574	2.42%
110	40	544590	Gen inst sup/mat	S	2,067	8,065	-	4,396	1,577	4,016	6,400	-	6,400	2,384	59.36%
110	42	544200	Text related materials	S	-	3,348	7,420	7,816	5,825	4,233	3,700	-	3,700	(533)	-12.59%
110	42	544210	Text/consumables	S	3,324	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	1,686	269	-	920	6,022	12,309	9,522	-	9,522	(2,787)	-22.64%
111	61	512100	Art Teacher FT salary	F	32,891	37,271	51,596	52,017	60,205	61,394	62,774	(1,412)	61,362	(32)	-0.05%
110	64	544100	Inst sup/mat Art	S	930	-	-	1,150	869	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	55,641	54,905	59,402	55,224	53,236	54,534	55,742	(1,254)	54,488	(46)	-0.08%
115	12	512100	Phys Ed Teacher FT salary	F	66,213	71,138	75,241	85,212	86,552	89,396	92,035	(2,071)	89,964	568	0.64%
116	32	512310	Teacher Sub salary	F	12,077	11,897	13,340	14,403	18,925	12,787	12,787	-	12,787	-	0.00%
116	34	512320	Other Teacher Sub salary	F	6,360	12,640	7,715	4,420	11,975	3,432	3,432	-	3,432	-	0.00%
116	35	571000	Non inst Sub salary	F	830	1,517	2,464	890	570	985	985	-	985	-	0.00%
252	11	511021	Curr Dev Train	OH	240	2,274	170	100	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	648	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	354	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	33,107	35,569	37,155	44,586	60,042	76,742	78,468	(1,766)	76,702	(40)	-0.05%
253	43	544310	Library Books	S	1,493	1,794	1,795	1,038	1,313	1,741	1,741	-	1,741	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	952	2,683	779	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	53,110	64,024	74,781	90,569	76,217	54,279	55,488	(1,248)	54,240	(39)	-0.07%
320	31	512100	Self Cont Teacher FT salary	F	103,675	113,587	121,596	97,135	172,141	260,228	272,619	(6,134)	266,485	6,257	2.40%
320	32	519500	Spec Ed Para salary	F	51,744	79,688	81,188	93,771	129,842	170,455	172,835	(2,593)	170,242	(213)	-0.12%
334	12	571000	Spec Ed Sub salary	F	1,530	1,810	1,875	5,800	2,527	4,141	4,141	-	4,141	-	0.00%
362	13	513600	Guidance Counselor salary	F	25,569	29,176	31,125	28,028	14,538	23,023	23,540	(530)	23,010	(13)	-0.06%
463	13	513100	Nurse salary	F	66,958	71,917	75,699	76,281	77,032	78,739	80,484	(1,811)	78,673	(66)	-0.08%
471	11	511101	Principals salary	AD	87,469	91,712	96,140	81,670	89,700	89,767	89,767	-	89,767	-	0.00%
471	15	515400	Secretaries salary	SEC	24,801	26,568	28,730	29,653	27,473	30,102	31,859	(1,250)	30,609	507	1.68%
474	18	518100	Custodian salary	CUS	100,027	92,430	93,725	94,810	100,172	76,294	93,166	-	93,166	16,872	22.11%
474	32	533210	Electricity	U	54,688	53,067	50,763	62,056	48,855	48,225	48,225	-	48,225	-	0.00%
474	32	533230	Sewage	U	-	-	-	-	-	-	4,808	-	4,808	4,808	-
474	32	533240	Water	U	1,664	1,747	2,296	2,435	2,338	2,313	2,313	-	2,313	-	0.00%
474	40	544520	Custodial Supplies	OH	1,756	476	-	-	2,500	2,019	2,019	-	2,019	-	0.00%
474	41	544110	Heat-Gas	U	63,467	51,011	41,726	46,725	36,625	39,640	39,640	-	39,640	-	0.00%
36	Department Total				1,737,387	1,887,886	2,077,795	2,323,584	2,446,589	2,480,506	2,564,806	(49,501)	2,515,305	34,799	1.40%

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<u>Code</u>	<u>Actual</u> 2005-2006	<u>Actual</u> 2006-2007	<u>Actual</u> 2007-2008	<u>Actual</u> 2008-2009	<u>Actual</u> 2009-2010	<u>Adopted</u> 2010-2011	<u>Proposed</u> 2011-2012	<u>Amendments</u>	<u>Adopted</u> 2011-2012	<u>Increase</u>	<u>%Δ</u>
Elementary School Total	24,702,510	26,139,989	27,584,338	28,915,381	29,274,745	32,032,172	33,055,429	(640,236)	32,415,193	383,021	1.20%
<u>Category totals</u>											
=F Faculty Salaries	20,028,676	21,703,070	23,025,999	24,229,085	24,734,406	27,435,859	28,405,248	(617,698)	27,787,550	351,691	1.28%
=CUS Custodian Salaries	1,071,274	1,081,948	1,123,190	1,173,685	1,187,013	1,183,491	1,200,363	-	1,200,363	16,872	1.43%
=SEC Secretary Salaries	493,566	498,560	554,192	546,235	523,013	535,554	574,480	(22,538)	551,942	16,388	3.06%
=AD Administrative Salaries	1,595,167	1,501,888	1,607,504	1,603,766	1,588,603	1,591,863	1,591,863	-	1,591,863	-	0.00%
=S Supplies	272,876	238,649	199,660	255,944	231,087	337,127	326,544	-	326,544	(10,583)	-3.14%
=OH Overheads	50,645	72,951	31,815	60,349	36,015	29,308	29,308	-	29,308	-	0.00%
=U Utilities	1,190,306	1,042,923	1,041,978	1,046,317	974,609	918,970	927,623	-	927,623	8,653	0.94%
Total	24,702,510	26,139,989	27,584,338	28,915,381	29,274,745	32,032,172	33,055,429	(640,236)	32,415,193	383,021	1.20%
03 Oaklawn Elementary	1,401,279	1,441,859	1,553,549	1,655,162	1,480,655	1,722,119	1,671,400	(31,998)	1,639,402	(82,717)	-4.80%
06 Norwood Elementary	-	100	-	-	3,532	-	-	-	-	-	-
08 Horton Elementary	769,773	88,068	190,034	215,331	292,264	330,184	412,825	(7,545)	405,280	75,096	22.74%
10 Waterman Elementary	964,410	1,218,473	1,376,522	1,354,571	1,258,558	1,597,673	1,664,003	(32,918)	1,631,085	33,412	2.09%
12 Chester Barrows Elementary	1,169,646	1,211,590	1,322,985	1,115,981	1,056,450	1,281,958	1,321,570	(25,637)	1,295,933	13,975	1.09%
16 Dutemple Elementary	1,312,221	1,390,880	1,424,843	1,459,563	1,561,785	1,675,834	1,749,116	(34,466)	1,714,650	38,816	2.32%
17 Rhodes Elementary	1,136,885	1,262,813	1,347,198	1,364,818	1,568,789	1,613,181	1,643,848	(32,677)	1,611,171	(2,010)	-0.12%
18 Eden Park Elementary	1,288,902	1,388,276	1,517,944	1,542,205	1,453,259	1,747,255	1,809,598	(34,999)	1,774,599	27,344	1.56%
19 Gladstone Elementary	2,479,142	2,685,695	2,889,377	2,754,198	2,635,723	2,917,097	3,027,855	(58,886)	2,968,969	51,872	1.78%
20 Stadium Elementary	1,157,147	1,476,708	1,489,324	1,687,054	1,494,497	1,791,531	1,886,368	(36,896)	1,849,472	57,941	3.23%
21 Woodridge Elementary	1,254,252	1,423,081	1,441,829	1,517,579	1,513,548	1,628,544	1,674,827	(32,243)	1,642,584	14,040	0.86%
22 Garden City Elementary	1,345,164	1,470,166	1,515,423	1,572,302	1,529,737	1,863,526	1,907,666	(37,121)	1,870,545	7,019	0.38%
24 Peters City Elementary	1,590,884	1,652,093	1,720,236	1,875,687	1,846,990	1,877,435	1,932,334	(37,942)	1,894,392	16,957	0.90%
25 Arlington Elementary	782,441	852,960	974,286	1,391,566	1,424,758	1,552,974	1,609,313	(32,236)	1,577,077	24,103	1.55%
27 Stone Hill Elementary	1,317,251	1,424,987	1,467,862	1,787,945	1,927,709	1,855,059	1,909,387	(37,358)	1,872,029	16,970	0.91%
28 GlenHills Hill Elementary	1,436,239	1,583,692	1,636,415	1,505,838	1,769,721	1,776,311	1,836,902	(35,874)	1,801,028	24,717	1.39%
30 Edgewood Highland Elementary	1,308,286	1,394,041	1,569,542	1,633,549	1,588,711	1,714,493	1,778,992	(34,187)	1,744,805	30,312	1.77%
34 Hope Highlands Elementary	2,251,201	2,286,621	2,069,174	2,158,448	2,421,472	2,606,492	2,654,619	(47,752)	2,606,867	375	0.01%
36 Orchard Farms Elementary	1,737,387	1,887,886	2,077,795	2,323,584	2,446,589	2,480,506	2,564,806	(49,501)	2,515,305	34,799	1.40%
Total	24,702,510	26,139,989	27,584,338	28,915,381	29,274,745	32,032,172	33,055,429	(640,236)	32,415,193	383,021	1.20%

MIDDLE SCHOOLS

Cranston Public Schools
Adopted Budget
2011-2012

				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
15	<u>Bain Middle School</u>														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	4,773	5,367	5,916	-	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	2,935,450	3,204,406	3,323,684	2,239,874	2,135,474	2,166,839	2,208,426	(49,690)	2,158,736	(8,103)	-0.37%
110	19	519100	Para salaries	F	23,912	-	34	-	-	-	-	-	-	-	-
110	30	533000	Purchased services	S	-	-	2,660	-	-	-	-	-	-	-	-
110	30	533790	Office Equipment Maintenance	OH	5,393	5,048	6,322	5,640	5,245	4,930	4,000	-	4,000	(930)	-18.86%
110	40	544590	Gen inst sup/mat	S	3,913	1,428	6,200	2,825	1,823	20,678	14,000	-	14,000	(6,678)	-32.30%
110	42	544200	Text related materials	S	11,528	6,865	8,787	8,132	3,661	130	4,665	-	4,665	4,535	3488.46%
110	42	544210	Text/consumables	S	-	216	-	114	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	7,362	7,781	-	563	-	3,471	10,000	-	10,000	6,529	188.10%
110	64	544100	Inst sup/mat Art	S	82	3,888	2,906	1,391	923	-	-	-	-	-	-
110	40	544100	Inst sup/mat Fam/consumer science	S	1,673	1,324	1,531	-	-	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	3,300	3,300	3,300	-	-	-	-	-	-	-	-
110	41	555400	Family/ cons sic equipment	S	709	680	-	-	-	-	-	-	-	-	-
110	40	544660	Sheet music	S	462	937	316	844	577	969	969	-	969	-	0.00%
116	32	512310	Teacher Sub salary	F	24,246	26,818	38,377	23,899	25,102	23,109	23,109	-	23,109	-	0.00%
116	34	512320	Other Teacher Sub salary	F	39,815	22,154	26,223	20,840	4,150	43,564	43,564	-	43,564	-	0.00%
116	35	571000	Non inst Sub salary	F	2,202	620	8,720	1,930	1,046	4,223	4,223	-	4,223	-	0.00%
252	11	511021	Curr Dev Train	OH	1,577	2,078	985	-	-	-	-	-	-	-	-
252	11	511021	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	2,640	3,577	2,731	2,030	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	-	-	1,620	-	-	-	-	-	-	-	-
252	54	555400	Article 31 Equipment	OH	3,260	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	66,019	71,917	75,117	75,117	75,868	77,575	79,320	(1,785)	77,535	(40)	-0.05%
253	15	515500	Library Secretary Salaries	F	29,489	31,732	34,062	33,512	-	-	-	-	-	-	-
253	40	544320	Library Non Print	S	3,279	2,612	3,118	4,398	373	3,700	3,700	-	3,700	-	0.00%
253	43	544310	Library Books	S	4,732	5,367	4,055	5,552	5,110	4,274	4,274	-	4,274	-	0.00%
253	44	544400	Library Periodicals	S	582	428	119	575	852	484	484	-	484	-	0.00%
253	50	555400	Library Computer Equipment	S	-	18,424	11,740	3,916	5,018	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	268,118	289,813	302,758	377,184	380,591	38,371	39,234	(883)	38,351	(20)	-0.05%
320	31	512100	Self Cont Teacher FT salary	F	401,489	515,472	513,041	256,163	269,348	675,854	698,112	(15,708)	682,404	6,550	0.97%
320	32	519500	Spec Ed Para salary	F	137,247	145,630	146,722	57,348	55,644	58,423	59,225	(888)	58,337	(86)	-0.15%
332	12	512100	LEP/ESL Teacher FT Salary	F	154,799	150,864	189,476	195,163	157,147	129,296	135,708	(3,053)	132,655	3,359	2.60%
334	12	571000	Spec Ed Sub salary	F	4,960	5,548	4,180	11,764	1,797	12,734	12,734	-	12,734	-	0.00%
362	13	513600	Guidance Counselor salary	F	200,808	211,104	224,330	150,020	151,506	154,884	158,336	(3,563)	154,773	(111)	-0.07%
463	13	513100	Nurse salary	F	66,213	71,138	74,502	74,397	75,053	76,742	78,468	(1,766)	76,702	(40)	-0.05%
471	11	511101	Principals salary	AD	86,620	93,957	100,458	101,415	101,452	101,537	101,537	-	101,537	-	0.00%
471	12	511201	Asst. Principals salary	AD	126,039	161,686	173,167	85,287	85,071	87,411	87,411	-	87,411	-	0.00%
471	15	515400	Secretaries salary	SEC	117,999	117,342	134,734	102,467	105,267	106,271	108,576	(4,259)	104,317	(1,954)	-1.84%
471	64	566440	RIASP Fees and Dues	OH	475	485	510	510	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	234,557	222,258	232,134	222,787	214,744	220,605	220,605	-	220,605	-	0.00%
474	32	533210	Electricity	U	58,908	52,537	59,178	50,568	48,306	52,000	52,000	-	52,000	-	0.00%
474	32	533230	Sewage	U	9,212	9,212	-	-	9,693	9,692	10,013	-	10,013	321	3.31%
474	32	533240	Water	U	2,240	7,785	3,519	2,359	660	2,241	2,241	-	2,241	-	0.00%
474	40	544520	Custodial Supplies	OH	3,868	3,795	3,828	4,900	5,000	4,037	4,037	-	4,037	-	0.00%
474	41	544110	Plant Heat-Gas	U	125,280	197,155	18,775	106,591	98,945	100,387	100,387	-	100,387	-	0.00%
474	41	544130	Plant Gas - hot water	U	840	948	259	337	825	-	-	-	-	-	-
475	12	512100	Student Activity Teacher FT	F	20,312	20,630	18,944	21,801	15,321	10,243	19,143	-	19,143	8,900	86.89%
475	14	514300	Oth Stud ACT Coach	F	2,349	1,974	580	733	1,972	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	-	421	567	659	-	-	-	-	-	-	-

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
475	17	533300	Driver athletics P/S	S	2,180	10,920	11,780	10,250	-	-	-	-	-	-	-
490	11	514300	Baseball boys coach	F	2,035	1,617	1,674	1,762	-	-	-	-	-	-	-
490	12	514400	Baseball boys official	F	527	688	510	625	-	-	-	-	-	-	-
490	14	544000	Baseball boys sup/mat	S	445	376	132	154	-	-	-	-	-	-	-
490	15	555400	Baseball boys equip	S	790	998	400	-	-	-	-	-	-	-	-
490	31	511000	Basketball coach	F	-	2,127	2,401	2,401	-	-	-	-	-	-	-
490	32	514400	Basketball boys official	F	-	475	570	554	-	-	-	-	-	-	-
490	34	544000	Basketball boys sup/mat	S	-	100	110	-	-	-	-	-	-	-	-
490	35	544000	Basketball boys equip	S	-	150	160	-	-	-	-	-	-	-	-
490	41	514300	Basketball girl coach	F	-	1,786	1,935	2,020	-	-	-	-	-	-	-
490	42	514400	Basketball girl official	F	-	475	640	582	-	-	-	-	-	-	-
490	44	544000	Basketball girls sup/mat	S	-	100	-	-	-	-	-	-	-	-	-
490	45	544000	Basketball girls equip	S	-	119	270	-	-	-	-	-	-	-	-
491	21	514300	Softball girls coach	F	1,789	1,617	1,762	1,849	-	-	-	-	-	-	-
491	22	514400	Softball girls official	F	463	720	400	460	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	F	1,016	331	432	159	-	-	-	-	-	-	-
491	51	514300	Track Coed coach	F	1,708	1,786	-	1,849	-	-	-	-	-	-	-
491	54	544000	Track sup / mat	S	150	-	-	-	-	-	-	-	-	-	-
491	55	555400	Track equipment	S	360	-	-	-	-	-	-	-	-	-	-
491	71	514300	Wrestling coach salary	F	-	-	2,401	2,401	-	-	-	-	-	-	-
491	72	514000	Wrestling salary	F	-	-	-	310	-	-	-	-	-	-	-
491	72	514400	Wrestling official	F	-	324	250	60	-	-	-	-	-	-	-
491	75	555400	Wrestling boys equip	S	-	943	250	-	-	-	-	-	-	-	-
492	31	514300	Soccer boys coach	F	-	1,617	1,588	1,674	-	-	-	-	-	-	-
492	32	514400	Soccer boys official	S	-	345	248	554	-	-	-	-	-	-	-
492	35	555400	Soccer Boys equip	F	-	355	-	-	-	-	-	-	-	-	-
492	41	514300	Soccer Girls coach	F	-	2,127	2,401	2,401	-	-	-	-	-	-	-
492	42	514400	Soccer Girls official	S	-	483	754	399	-	-	-	-	-	-	-
492	45	555400	Soccer Girls equipment	S	-	149	-	-	-	-	-	-	-	-	-
492	51	514300	Cross-country Coed coach	F	-	1,786	1,935	1,935	-	-	-	-	-	-	-
492	54	544670	Cross-country uniforms	S	-	-	-	-	-	-	-	-	-	-	-
492	60	566450	Interscholastic Fees/dues	OH	200	575	870	920	-	-	-	-	-	-	-
15 Department Total					5,210,394	5,739,810	5,804,058	4,286,924	4,043,566	4,194,674	4,288,501	(81,595)	4,206,906	12,232	0.29%

Cranston Public Schools
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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
23	<u>Park View Middle School</u>															
110	12	511430	Saturday Detention, FT Teacher Salaries	F	4,941	5,964	2,871	-	633	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	3,539,461	3,725,403	3,684,183	2,665,406	2,892,133	2,845,243	2,913,900	(65,563)	2,848,337	3,094	0.11%	
110	19	519100	Para salaries	F	17,092	18,282	51	-	-	-	-	-	-	-	-	-
110	30	533000	Purchased Services	S	-	-	2,660	-	-	-	-	-	-	-	-	-
110	30	533790	Office Equipment Maintenance	OH	6,415	6,788	7,329	7,201	7,593	5,780	4,000	-	4,000	(1,780)	-30.80%	
110	40	544590	Gen inst sup/mat	S	12,401	9,162	15,717	8,304	2,075	22,816	10,000	-	10,000	(12,816)	-56.17%	
110	42	544200	Text related materials	S	11,612	20,283	6,126	10,361	4,556	31	6,960	-	6,960	6,929	###	
110	42	544210	Text/consumables	S	85	-	1,280	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	20,498	11,951	12,584	1,823	1,310	2,601	15,000	-	15,000	12,399	476.70%	
110	64	544100	Inst sup/mat Art	S	4,986	5,793	5,200	3,626	4,977	-	-	-	-	-	-	-
110	40	544100	Inst sup/mat Fam/consumer science	S	3,620	2,240	2,245	-	171	-	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	3,300	3,300	3,300	-	-	-	-	-	-	-	-	-
110	41	555400	Family/ cons sic equipment	S	486	451	-	-	-	-	-	-	-	-	-	-
110	40	544660	Sheet music	S	402	228	150	585	982	969	969	-	969	-	0.00%	
116	32	512310	Teacher Sub salary	F	28,346	30,308	49,083	22,973	30,859	27,532	27,532	-	27,532	-	0.00%	
116	34	512320	Other Teacher Sub salary	F	43,214	79,113	23,696	32,796	20,574	48,878	48,878	-	48,878	-	0.00%	
116	35	571000	Non inst Sub salary	F	3,292	3,079	12,821	970	1,376	-	-	-	-	-	-	-
252	11	511021	Curr Dev Train	OH	354	5,036	2,114	230	-	-	-	-	-	-	-	-
252	24	522400	Curr Dev FICA	OH	-	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	845	6,145	3,882	1,177	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	162	228	3,310	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	66,213	71,720	75,474	75,474	76,217	77,906	79,632	(1,792)	77,840	(66)	-0.08%	
253	15	515500	Library Secretary Salaries	F	28,188	30,213	36,200	29,936	-	-	-	-	-	-	-	-
253	40	544320	Library Non Print	S	3,987	3,389	1,689	4,242	(1,176)	4,494	4,494	-	4,494	-	0.00%	
253	43	544310	Library Books	S	4,943	5,592	3,469	4,766	1,608	2,770	2,770	-	2,770	-	0.00%	
253	44	544400	Library Periodicals	S	542	421	144	558	528	484	484	-	484	-	0.00%	
253	50	555400	Library Computer Equipment	S	-	848	4,247	1,457	9,291	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	313,283	341,439	479,770	336,969	326,169	31,257	31,947	(719)	31,228	(29)	-0.09%	
320	31	512100	Self Cont Teacher FT salary	F	265,568	292,075	328,149	388,820	384,766	753,996	792,292	(17,827)	774,465	20,469	2.71%	
320	32	519500	Spec Ed Para salary	F	91,137	79,462	86,743	76,456	74,179	77,598	78,706	(1,181)	77,525	(73)	-0.09%	
332	12	512100	LEP/ESL Teacher FT Salary	F	131,321	247,824	290,438	222,137	226,345	246,664	252,104	(5,672)	246,432	(232)	-0.09%	
334	12	571000	Spec Ed Sub salary	F	3,759	4,110	3,402	16,010	4,619	4,587	4,587	-	4,587	-	0.00%	
362	13	513600	Guidance Counselor salary	F	253,112	273,306	256,798	233,727	207,709	201,727	208,610	(4,694)	203,916	2,189	1.09%	
463	13	513100	Nurse salary	F	66,213	71,138	74,310	75,474	76,260	77,906	79,632	(1,792)	77,840	(66)	-0.08%	
471	11	511101	Principals salary	AD	92,247	102,522	99,650	100,608	87,174	99,739	99,739	-	99,739	-	0.00%	
471	12	511201	Asst. Principals salary	AD	83,418	157,449	170,662	83,236	81,856	85,997	85,997	-	85,997	-	0.00%	
471	15	515400	Secretaries salary	SEC	114,063	122,206	156,386	104,372	105,847	106,308	108,476	(4,255)	104,221	(2,087)	-1.96%	
471	64	566440	RIASP Fees and Dues	OH	475	485	510	510	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	226,953	241,199	218,857	221,978	226,095	229,530	229,530	-	229,530	-	0.00%	
474	32	533210	Electricity	U	76,888	69,677	71,296	83,939	72,261	67,731	67,731	-	67,731	-	0.00%	
474	32	533230	Sewage	U	7,710	7,710	-	-	8,113	8,113	8,381	-	8,381	268	3.30%	
474	32	533240	Water	U	(10,135)	8,580	2,631	2,969	4,391	4,743	4,743	-	4,743	-	0.00%	
474	40	544520	Custodial Supplies	OH	4,218	4,135	3,129	2,512	5,000	4,037	4,037	-	4,037	-	0.00%	
474	41	544120	Plant Heat-Oil	U	114,712	116,660	168,373	135,558	168,659	135,219	135,219	-	135,219	-	0.00%	
474	41	544130	Plant Gas - hot water	U	1,393	1,533	1,230	1,695	1,451	1,609	1,609	-	1,609	-	0.00%	
475	12	512100	Student Activity Teacher FT	F	21,010	22,630	26,996	22,286	31,504	10,243	19,143	-	19,143	8,900	86.89%	
475	14	514300	Oth Stud ACT Coach	F	3,723	1,332	-	1,450	1,015	-	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	-	863	1,270	740	563	-	-	-	-	-	-	-
475	17	533300	Driver athletics P/S	S	2,640	12,615	8,530	10,985	-	-	-	-	-	-	-	-

Cranston Public Schools
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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
490	11	514300	Baseball boys coach	F	1,708	1,870	2,020	2,401	-	-	-	-	-	-	-
490	12	514400	Baseball boys official	F	646	625	702	400	-	-	-	-	-	-	-
490	14	544000	Baseball boys sup/mat	S	444	374	468	154	-	-	-	-	-	-	-
490	15	555400	Baseball boys equip	S	789	956	120	-	-	-	-	-	-	-	-
490	31	511000	Basketball coach	F	-	2,127	2,401	1,762	-	-	-	-	-	-	-
490	32	514400	Basketball boys official	F	-	494	560	613	-	-	-	-	-	-	-
490	34	544000	Basketball boys sup/ mat	S	-	100	-	-	-	-	-	-	-	-	-
490	35	544000	Basketball boys equip	S	-	153	320	-	-	-	-	-	-	-	-
490	41	514300	Basketball girl coach	F	-	2,127	3,989	8,897	-	-	-	-	-	-	-
490	42	514400	Basketball girl official	F	-	475	440	513	-	-	-	-	-	-	-
490	44	544000	Basketball girls sup/mat	S	-	100	-	-	-	-	-	-	-	-	-
490	45	544000	Basketball girls equip	S	-	149	270	-	-	-	-	-	-	-	-
491	21	514300	Softball girls coach	F	2,114	2,127	4,402	2,401	-	-	-	-	-	-	-
491	22	514400	Softball girls official	F	380	660	440	440	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	F	1,018	363	336	154	-	-	-	-	-	-	-
491	51	514300	Track Coed coach	F	1,708	1,702	-	1,935	-	-	-	-	-	-	-
491	54	544000	Track sup / mat	S	-	-	-	-	-	-	-	-	-	-	-
491	55	555400	Track equipment	S	360	-	-	-	-	-	-	-	-	-	-
491	71	514300	Wrestling coach salary	F	-	1,952	-	1,674	-	-	-	-	-	-	-
491	72	514400	Wrestling official	F	-	354	337	258	-	-	-	-	-	-	-
491	75	555400	Wrestling boys equip	S	-	475	360	-	-	-	-	-	-	-	-
492	31	514300	Soccer boys coach	F	-	2,127	1,674	1,935	-	-	-	-	-	-	-
492	32	514400	Soccer boys official	S	-	345	639	616	-	-	-	-	-	-	-
492	35	555400	Soccer Boys equip	F	-	355	-	-	-	-	-	-	-	-	-
492	41	514300	Soccer Girls coach	F	-	1,534	2,401	2,401	-	-	-	-	-	-	-
492	42	514400	Soccer Girls official	S	-	276	621	490	-	-	-	-	-	-	-
492	45	555400	Soccer Girls equipment	S	-	719	-	-	-	-	-	-	-	-	-
492	51	514300	Cross-country Coed coach	F	-	2,127	2,401	1,935	-	-	-	-	-	-	-
492	54	544670	Cross-country uniforms	S	-	-	-	-	-	-	-	-	-	-	-
492	60	566450	Interscholastic Fees/ dues	OH	198	435	1,163	310	-	-	-	-	-	-	-
23 Department Total					5,678,458	6,249,988	6,435,019	5,023,605	5,147,683	5,186,508	5,327,102	(103,495)	5,223,607	37,099	0.72%

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
29	<u>Western Hills Middle School</u>															
110	12	511430	Saturday Detention, FT Teacher Salaries	F	6,264	6,566	5,945	-	-	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	4,499,815	4,960,191	4,936,641	3,628,240	3,665,802	3,696,663	3,721,795	(83,740)	3,638,055	(58,608)	-1.59%	
110	19	519100	Para salaries	F	17,417	18,686	41	-	-	-	-	-	-	-	-	-
110	30	533000	Purchased services	S	-	-	2,660	-	-	-	-	-	-	-	-	-
110	30	533790	Office Equipment Maintenance	OH	8,846	12,479	10,383	10,998	11,450	8,075	4,000	-	4,000	(4,075)	-50.46%	
110	40	544590	Gen inst sup/mat	S	8,407	7,092	-	7,789	3,840	28,459	33,073	-	33,073	4,614	16.21%	
110	42	544200	Text related materials	S	11,705	11,408	596	5,264	9,523	1,228	7,450	-	7,450	6,222	506.68%	
110	50	555400	Instructional Equipment	S	16,691	18,714	9,884	-	7,158	7,475	4,725	-	4,725	(2,750)	-36.79%	
110	64	544100	Inst sup/mat Art	S	5,719	27	4,002	3,007	1,135	-	-	-	-	-	-	-
110	40	544100	Inst sup/mat Fam/consumer science	S	912	3,363	3,261	-	-	-	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	4,500	4,500	4,500	-	-	-	-	-	-	-	-	-
110	41	555400	Family/ cons sic equipment	S	538	538	-	-	-	-	-	-	-	-	-	-
110	40	544660	Sheet music	S	902	358	905	-	1,406	1,211	1,211	-	1,211	-	0.00%	
116	32	512310	Teacher Sub salary	F	35,769	42,656	47,404	27,472	29,368	32,044	32,044	-	32,044	-	0.00%	
116	34	512320	Other Teacher Sub salary	F	13,671	51,505	12,980	8,655	19,189	51,741	51,741	-	51,741	-	0.00%	
116	35	571000	Non inst Sub salary	F	2,150	580	4,175	740	435	2,268	2,268	-	2,268	-	0.00%	
204	10	514000	Behavioral Tech Assistants	F	-	22,512	24,111	24,459	23,619	24,343	24,708	(371)	24,337	(6)	-0.02%	
252	11	511021	Curr Dev Train	OH	4,316	2,844	2,978	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	1,690	6,775	796	-	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	-	283	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	51,139	57,123	62,250	65,177	71,266	76,742	78,468	(1,766)	76,702	(40)	-0.05%	
253	15	515500	Library Secretary Salaries	F	29,590	31,366	33,274	30,936	-	-	-	-	-	-	-	-
253	40	544320	Library Non Print	S	3,616	3,503	3,557	3,663	(3,019)	4,497	4,497	-	4,497	-	0.00%	
253	43	544310	Library Books	S	6,710	6,774	5,838	6,913	4,674	3,919	3,919	-	3,919	-	0.00%	
253	44	544400	Library Periodicals	S	578	426	122	626	591	484	484	-	484	-	0.00%	
256	50	555400	Instructional Computer Equipment	S	-	-	26,094	23,207	8,569	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	410,090	436,984	476,251	329,159	338,340	31,132	31,823	(716)	31,107	(25)	-0.08%	
320	31	512100	Self Cont Teacher FT salary	F	340,711	344,493	235,956	184,702	191,633	647,075	664,679	(14,955)	649,724	2,649	0.41%	
320	32	519500	Spec Ed Para salary	F	327,345	313,649	266,835	92,687	105,147	115,646	117,310	(1,760)	115,550	(96)	-0.08%	
334	12	571000	Spec Ed Sub salary	F	5,614	2,480	930	564	612	5,618	5,618	-	5,618	-	0.00%	
362	13	513600	Guidance Counselor salary	F	186,683	216,600	226,172	194,013	196,768	201,195	205,721	(4,629)	201,092	(103)	-0.05%	
463	13	513100	Nurse salary	F	67,351	72,766	75,938	75,938	76,681	76,742	78,468	(1,766)	76,702	(40)	-0.05%	
471	11	511101	Principals salary	AD	93,053	93,957	100,458	101,415	96,888	98,751	98,751	-	98,751	-	0.00%	
471	12	511201	Asst. Principals salary	AD	153,219	159,782	182,215	88,721	89,479	93,605	93,605	-	93,605	-	0.00%	
471	15	515400	Secretaries salary	SEC	116,858	124,122	131,788	105,989	102,595	106,134	108,576	(4,259)	104,317	(1,817)	-1.71%	
471	64	566440	RIASP Fees and Dues	OH	475	485	510	510	510	-	-	-	-	-	-	-
474	18	511430	Saturday Detention, Custodial Salaries	CUS	2,612	2,127	-	-	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	252,714	261,185	273,784	253,204	245,944	226,221	226,221	-	226,221	-	0.00%	
474	32	533210	Electricity	U	109,190	104,204	107,546	92,579	86,290	99,500	99,500	-	99,500	-	0.00%	
474	32	533230	Sewage	U	9,455	9,455	-	-	9,949	9,949	10,278	-	10,278	329	3.31%	
474	32	533240	Water	U	(1,421)	4,125	2,951	2,316	9,357	4,743	4,743	-	4,743	-	0.00%	
474	40	544520	Custodial Supplies	OH	6,227	1,611	-	-	6,500	5,249	5,249	-	5,249	-	0.00%	
474	41	544110	Plant Heat-Gas	U	134,105	107,978	105,878	93,480	98,681	88,805	88,805	-	88,805	-	0.00%	
475	17	511110	Driver Athletics	F	-	841	1,968	719	-	-	-	-	-	-	-	-
475	17	533300	Driver athletics P/S	S	3,350	13,570	12,085	13,040	-	-	-	-	-	-	-	-
475	12	512100	Student Activity Teacher FT	F	19,010	22,566	21,291	17,919	474	10,243	19,143	-	19,143	8,900	86.89%	
475	14	514300	Oth Stud ACT Coach	F	3,402	1,092	2,190	464	816	-	-	-	-	-	-	-
490	11	514300	Baseball boys coach	F	1,789	1,952	2,401	4,802	-	-	-	-	-	-	-	-

Canton Public Schools
Adopted Budget
2011-2012

				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
490	12	514400	Baseball boys official	F	932	917	509	950	-	-	-	-	-	-	-
490	14	544000	Baseball boys sup/mat	S	444	376	412	154	-	-	-	-	-	-	-
490	15	555400	Baseball boys equip	S	790	1,073	-	-	-	-	-	-	-	-	-
490	31	511000	Basketball coach	F	-	4,079	4,802	2,401	-	-	-	-	-	-	-
490	32	514400	Basketball boys official	F	-	694	520	431	-	-	-	-	-	-	-
490	34	544000	Basketball boys sup/mat	S	-	100	-	-	-	-	-	-	-	-	-
490	35	544000	Basketball boys equip	S	-	153	270	-	-	-	-	-	-	-	-
490	41	514300	Basketball girl coach	F	-	-	-	-	-	-	-	-	-	-	-
490	42	514400	Basketball girl official	F	-	475	580	756	-	-	-	-	-	-	-
490	44	544000	Basketball girls sup/mat	S	-	100	-	-	-	-	-	-	-	-	-
490	45	544000	Basketball girls equip	S	-	149	270	-	-	-	-	-	-	-	-
491	21	514300	Softball girls coach	F	1,629	1,786	3,524	87	-	-	-	-	-	-	-
491	22	514400	Softball girls official	F	420	626	830	700	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	F	1,017	265	404	154	-	-	-	-	-	-	-
491	51	514300	Track Coed coach	F	2,035	2,127	2,401	2,401	-	-	-	-	-	-	-
491	54	544000	Track sup / mat	S	-	-	-	-	-	-	-	-	-	-	-
491	55	555400	Track equipment	S	430	-	-	-	-	-	-	-	-	-	-
491	71	514300	Wrestling coach salary	F	-	1,870	2,020	6,424	-	-	-	-	-	-	-
491	72	514400	Wrestling official	F	-	350	370	300	-	-	-	-	-	-	-
491	75	555400	Wrestling boys equip	S	-	475	380	-	-	-	-	-	-	-	-
492	31	514300	Soccer boys coach	F	-	1,534	1,588	1,674	-	-	-	-	-	-	-
492	32	514400	Soccer boys official	S	-	598	690	441	-	-	-	-	-	-	-
492	35	555400	Soccer Boys equip	F	-	355	-	-	-	-	-	-	-	-	-
492	41	514300	Soccer Girls coach	F	-	2,127	2,401	2,020	-	-	-	-	-	-	-
492	42	514400	Soccer Girls official	S	-	276	652	408	-	-	-	-	-	-	-
492	45	555400	Soccer Girls equipment	S	-	149	-	-	-	-	-	-	-	-	-
492	51	514300	Cross-country Coed coach	F	-	2,127	2,401	2,401	-	-	-	-	-	-	-
492	54	544670	Cross-country uniforms	S	-	-	-	-	-	-	-	-	-	-	-
492	60	566450	Interscholastic Fees/dues	OH	200	391	726	815	-	-	-	-	-	-	-
291	95	519500	Salaries - Paras	OH	472	-	-	-	-	-	-	-	-	-	-
29 Department Total					6,981,146	7,589,465	7,455,294	5,521,884	5,511,668	5,759,757	5,828,873	(113,962)	5,714,911	(44,846)	-0.78%

Cranston Public Schools
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Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
Middle School Total	17,869,998	19,579,263	19,694,371	14,832,413	14,702,917	15,140,939	15,444,476	(299,052)	15,145,424	4,485	0.03%
<u>Category totals</u>											
=F Faculty Salaries	15,301,029	16,736,659	16,919,593	12,498,134	12,425,088	12,846,846	13,130,351	(286,279)	12,844,072	(2,774)	-0.02%
=CUS Custodian Salaries	716,836	726,769	724,775	697,969	686,783	676,356	676,356	-	676,356	-	0.00%
=SEC Secretary Salaries	348,920	363,670	422,908	312,828	313,709	318,713	325,628	(12,773)	312,855	(5,858)	-1.84%
=AD Administrative Salaries	634,596	769,353	826,610	560,682	541,921	567,040	567,040	-	567,040	-	0.00%
=S Supplies	177,934	221,575	205,153	152,146	76,537	115,144	134,128	-	134,128	18,984	16.49%
=OH Overheads	52,306	63,678	53,696	38,263	41,298	32,108	25,323	-	25,323	(6,785)	-21.13%
=U Utilities	638,377	697,559	541,636	572,391	617,582	584,732	585,650	-	585,650	918	0.16%
Total	17,869,998	19,579,263	19,694,371	14,832,413	14,702,917	15,140,939	15,444,476	(299,052)	15,145,424	4,485	0.03%
15 Bain Middle School	5,210,394	5,739,810	5,804,058	4,286,924	4,043,566	4,194,674	4,288,501	(81,595)	4,206,906	12,232	0.29%
23 Park View Middle School	5,678,458	6,249,988	6,435,019	5,023,605	5,147,683	5,186,508	5,327,102	(103,495)	5,223,607	37,099	0.72%
29 Western Hills Middle School	6,981,146	7,589,465	7,455,294	5,521,884	5,511,668	5,759,757	5,828,873	(113,962)	5,714,911	(44,846)	-0.78%
Total	17,869,998	19,579,263	19,694,371	14,832,413	14,702,917	15,140,939	15,444,476	(299,052)	15,145,424	4,485	0.03%
<u>Middle School Sports</u>											
Bain	-	32,935	33,570	33,058	-	-	-	-	-	-	-
Park View	11,807	38,144	34,701	40,704	563	-	-	-	-	-	-
Western Hills	10,158	25,124	28,151	27,319	-	-	-	-	-	-	-
Total	21,965	96,203	96,422	101,081	563	-	-	-	-	-	-

HIGH SCHOOLS

Cranston Public Schools
Adopted Budget
2011-2012

			Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ		
		Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012				
13	<u>Cranston East High School</u>														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	6,237	6,216	5,481	6,351	-	-	-	-	-	-	
110	12	512100	Full Time teachers salaries	F	5,837,329	6,300,297	6,614,105	6,484,287	6,600,217	7,139,351	7,509,410	(149,870)	7,359,540	220,189	3.08%
110	30	533790	Office Equipment Maintenance	OH	12,181	14,117	15,221	14,929	12,689	10,373	16,500	-	16,500	6,127	59.07%
110	40	544590	Gen inst sup/mat	S	39,401	11,441	8,677	31,612	11,781	86,987	67,479	-	67,479	(19,508)	-22.43%
110	42	544200	Text related materials	S	44,117	83,037	27,208	33,679	23,253	6,266	30,000	-	30,000	23,734	378.77%
110	42	544210	Text/consumables	S	1,387	193	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	17,255	12,697	3,882	53	838	325	10,000	-	10,000	9,675	2976.92%
110	64	544100	Inst sup/mat Art	S	5,485	5,327	5,424	5,812	6,846	-	-	-	-	-	-
110	64	566410	NEASC Fees and Dues	S	14,485	3,129	2,780	2,935	2,995	2,995	3,220	-	3,220	225	7.51%
110	40	544100	Inst sup/mat Fam/consumer science	S	1,763	1,402	1,282	1,181	871	955	-	-	-	(955)	-100.00%
110	40	544610	Fam/con sci revolving account	S	9,000	9,000	9,000	8,113	7,872	6,356	6,356	-	6,356	-	0.00%
110	41	555400	Family/ cons sic equipment	S	615	897	-	-	-	-	-	-	-	-	-
114	14	514000	Salaries - Technical	S	22,291	23,525	22,945	24,459	23,866	-	-	-	-	-	-
114	17	517200	Music Driver Salary	S	8,884	8,254	13,619	5,404	308	-	-	-	-	-	-
114	40	544590	Music supplies	S	-	5,509	-	-	267	4,037	4,037	-	4,037	-	0.00%
114	40	544660	Sheet music	S	1,109	1,063	835	103	2,197	1,615	1,615	-	1,615	-	0.00%
116	12	512100	ROTC Teacher FT Salary	F	32,684	33,810	34,392	28,730	39,386	82,241	82,241	-	82,241	-	0.00%
116	14	514000	ROTC Technical Salary	F	28,178	24,630	25,079	29,368	32,886	32,186	32,186	-	32,186	-	0.00%
116	17	517200	ROTC Driver Salary	F	3,004	4,461	5,328	1,710	1,414	1,500	1,500	-	1,500	-	0.00%
116	32	512310	Teacher Sub salary	F	69,095	68,323	86,781	87,200	67,906	46,188	46,188	-	46,188	-	0.00%
116	34	512320	Other Teacher Sub salary	F	75,380	58,289	52,061	38,986	60,854	16,437	16,437	-	16,437	-	0.00%
116	36	571000	Non inst Sub salary	F	6,367	2,660	16,755	4,080	5,100	4,823	4,823	-	4,823	-	0.00%
116	40	533280	Graduation Rentals	S	5,019	5,209	3,926	3,899	3,975	4,750	4,750	-	4,750	-	0.00%
116	35	544000	Graduation Supplies	S	3,560	2,804	2,243	3,194	6,534	6,175	6,175	-	6,175	-	0.00%
252	11	511021	Curr Dev Train	OH	5,178	13,447	4,306	450	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	2,544	4,179	1,095	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	2,121	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	125,937	139,966	148,620	149,784	76,217	77,906	79,632	(1,792)	77,840	(66)	-0.08%
253	15	515500	Library Secretary Salaries	F	24,677	26,631	29,446	30,493	33,099	33,512	34,294	(1,346)	32,948	(564)	-1.68%
253	40	544320	Library Non Print	S	7,292	7,799	7,205	9,511	(7,421)	9,676	9,676	-	9,676	-	0.00%
253	43	544310	Library Books	S	6,618	6,152	6,036	6,247	3,340	3,601	3,601	-	3,601	-	0.00%
253	44	544400	Library Periodicals	S	960	823	144	966	979	807	807	-	807	-	0.00%
253	50	555400	Library Computer Equipment	S	42,069	-	4,798	2,390	8,764	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	599,805	740,919	854,545	1,100,801	1,132,450	38,454	39,303	(884)	38,419	(35)	-0.09%
320	14	514000	Self Cont Technical salary	F	26,550	27,436	28,106	28,503	27,311	24,993	22,835	-	22,835	(2,158)	-8.63%
320	31	512100	Self Cont Teacher FT salary	F	642,400	622,080	629,430	674,991	678,618	1,822,929	1,898,587	(42,718)	1,855,869	32,940	1.81%
320	32	519500	Spec Ed Para salary	F	104,737	178,344	240,254	293,491	252,076	247,338	255,120	(3,827)	251,293	3,955	1.60%
332	12	512100	LEP/ESL Teacher FT Salary	F	191,793	211,883	223,737	224,544	226,789	-	292,332	(6,577)	285,755	285,755	-
334	12	571000	Spec Ed Sub salary	F	9,091	3,506	9,995	3,584	14,749	14,932	14,932	-	14,932	-	0.00%
362	11	511500	Guidance Serv Asst. Principal salary	AD	104,273	75,120	99,285	91,367	95,796	95,796	-	-	-	(95,796)	-100.00%
362	13	513600	Guidance Counselor salary	F	465,708	505,853	532,574	534,319	552,529	563,342	575,798	(12,955)	562,843	(499)	-0.09%
463	13	513100	Nurse salary	F	63,032	69,339	74,310	74,310	75,053	76,742	78,468	(1,766)	76,702	(40)	-0.05%
471	11	511101	Principals salary	AD	113,205	98,853	104,789	105,798	105,827	105,894	105,894	-	105,894	-	0.00%
471	12	511201	Asst. Principals salary	AD	358,403	400,294	440,167	289,734	229,535	267,526	363,322	-	363,322	95,796	35.81%
471	15	515400	Secretaries salary	SEC	218,608	210,310	226,204	205,294	209,894	205,570	210,311	(8,250)	202,061	(3,509)	-1.71%
471	64	566440	RIASP Fees and Dues	OH	475	485	510	510	510	510	510	-	510	-	0.00%
474	18	511430	Saturday Detention, Custodial Salaries	CUS	2,790	2,551	2,929	3,202	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	266,860	276,319	311,059	331,246	328,828	375,232	375,232	-	375,232	-	0.00%

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
474	32	533210	Electricity	U	106,593	99,993	155,485	198,385	196,312	135,000	135,000	-	135,000	-	0.00%
474	32	533230	Sewage	U	12,215	12,215	-	-	12,853	12,852	13,277	-	13,277	425	3.31%
474	32	533240	Water	U	3,293	7,500	5,129	6,343	3,764	6,026	6,026	-	6,026	-	0.00%
474	40	544520	Custodial Supplies	OH	4,924	4,829	3,867	7,840	8,000	6,460	6,460	-	6,460	-	0.00%
474	41	544110	Plant Heat-Gas	U	167,840	127,934	132,882	148,942	125,753	116,738	116,738	-	116,738	-	0.00%
475	12	512100	Student Activity Teacher FT	F	66,353	63,530	66,856	65,121	58,652	32,095	32,095	-	32,095	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	791	1,085	1,624	174	-	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	7,761	12,710	15,642	15,272	17,102	11,400	11,400	-	11,400	-	0.00%
475	17	533300	Driver athletics P/S	S	37,178	30,380	38,935	44,490	36,715	35,197	35,197	-	35,197	-	0.00%
490	01	514300	Coaches Salaries	F	5,450	4,663	-	4,995	5,036	5,087	5,224	-	5,224	137	2.69%
490	03	533000	Security- Purchased Service	S	1,000	150	582	1,000	883	950	1,000	-	1,000	50	5.26%
490	05	533000	Athletic Awards supply and materials	S	1,820	1,009	-	1,500	1,502	1,663	1,500	-	1,500	(163)	-9.80%
490	06	533000	Athletic Interscholastic league fees	S	6,439	8,718	7,558	8,455	8,396	10,000	10,000	-	10,000	-	0.00%
490	11	511450	Baseball boys staff salary	F	40	590	688	330	645	1,045	1,155	-	1,155	110	10.53%
490	03	533000	Baseball boys coach	F	7,451	6,305	7,651	10,221	6,884	7,039	7,197	-	7,197	158	2.24%
490	12	514400	Baseball boys official	F	2,617	2,912	2,786	2,978	2,342	2,651	2,837	-	2,837	186	7.02%
490	14	544000	Baseball boys sup/mat	S	-	2,163	-	2,188	765	1,140	1,200	-	1,200	60	5.26%
490	15	555400	Baseball boys equip	S	-	5,355	-	2,082	1,744	665	700	-	700	35	5.26%
490	31	511450	Basketball boys staff salary	F	3,510	2,736	2,903	3,004	2,470	2,880	3,120	-	3,120	240	8.33%
490	31	511000	Basketball coach	F	7,148	7,344	7,988	14,986	8,664	7,039	5,775	-	5,775	(1,264)	-17.96%
490	32	514400	Basketball boys official	F	3,573	3,154	2,967	3,380	2,839	3,022	2,996	-	2,996	(26)	-0.86%
490	34	533700	Basketball boys repairs / maintenance	S	333	100	83	70	-	190	190	-	190	-	0.00%
490	34	544000	Basketball boys sup/mat	S	-	414	113	15	-	143	200	-	200	57	39.86%
490	35	544000	Basketball boys equip	S	-	-	264	200	299	570	600	-	600	30	5.26%
490	41	511450	Basketball girl staff	F	2,800	2,315	2,420	2,055	2,295	2,340	3,120	-	3,120	780	33.33%
490	41	514300	Basketball girl coach	F	4,932	5,298	5,971	4,095	4,136	6,114	7,197	-	7,197	1,083	17.71%
490	42	514400	Basketball girl official	F	2,511	3,299	2,451	2,050	2,696	2,974	2,996	-	2,996	22	0.74%
490	44	533700	Basketball girls repairs / maintenance	S	100	100	-	115	-	190	190	-	190	-	0.00%
490	44	544000	Basketball girls sup/mat	S	-	404	108	5	-	143	200	-	200	57	39.86%
490	45	544000	Basketball girls equip	S	1,645	1,708	228	241	1,787	570	600	-	600	30	5.26%
490	51	514300	Cross country boys coach	F	3,412	3,763	4,095	4,095	4,136	4,229	4,324	-	4,324	95	2.25%
490	52	544670	Cross country boys uniforms	S	150	150	-	150	-	143	800	-	800	657	459.44%
490	53	514400	Cross country boys official	OH	53	-	-	58	-	240	240	-	240	-	0.00%
490	61	514300	Cross country girls coach	F	3,412	3,763	4,095	4,095	4,136	4,229	4,324	-	4,324	95	2.25%
490	62	514400	Cross country girls uniforms	S	-	110	-	-	-	214	800	-	800	586	273.83%
490	64	544670	Cross country girls official	OH	-	-	-	150	-	240	240	-	240	-	0.00%
490	71	511450	Field hockey girls staff	F	320	350	390	435	380	550	440	-	440	(110)	-20.00%
490	72	514300	Field hockey girls coach	F	3,489	5,633	2,813	-	4,621	4,968	5,664	-	5,664	696	14.01%
490	73	514400	Field hockey girls official	OH	1,664	1,822	1,736	1,780	1,321	2,591	2,012	-	2,012	(579)	-22.35%
490	74	555400	Field hockey equipment	S	1,600	385	2,353	258	509	665	800	-	800	135	20.30%
490	81	511450	Football staff	F	3,020	3,855	4,025	3,885	4,637	4,170	4,170	-	4,170	-	0.00%
490	82	514300	Football coach	F	14,976	15,440	16,768	15,106	17,287	16,119	28,323	-	28,323	12,204	75.71%
490	83	514400	Football official	OH	4,405	4,031	4,615	3,595	3,768	3,895	6,578	-	6,578	2,683	68.88%
490	85	544000	Football supplies	S	700	1,413	155	751	1,581	570	600	-	600	30	5.26%
490	86	555400	Football equipment	S	2,400	5,313	4,102	4,822	3,002	9,350	9,500	-	9,500	150	1.60%
490	91	514300	Golf Coed coach	F	2,739	3,005	3,250	4,095	4,136	4,229	4,324	-	4,324	95	2.25%
490	94	544000	Golf sup/mat.	S	118	682	504	653	1,119	618	800	-	800	182	29.45%
491	01	514300	Hockey coach	F	4,148	4,153	4,575	4,114	10,744	4,825	5,261	-	5,261	436	9.04%
491	02	514300	Hockey official	OH	-	-	-	420	230	424	480	-	480	56	13.21%
491	03	533700	Hockey r & M	S	510	-	-	-	500	475	475	-	475	-	0.00%

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				Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ
			Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012		
491	04	544000	Hockey sup /at.	S	-	1,365	271	1,146	-	285	-	200	(85)	-29.82%
491	05	555400	Hockey equip	S	11	75	207	127	618	556	-	600	44	7.91%
491	22	514300	Softball girls coach	F	1,505	4,503	1,921	6,115	6,276	-	-	-	-	-
491	25	555400	Softball girls equipment	S	-	792	266	-	-	-	-	-	-	-
491	31	514300	Swim girls coach	F	3,412	3,763	6,496	-	6,561	4,229	4,324	4,324	95	2.25%
491	32	514400	Swim girls official	F	657	1,198	996	910	801	1,527	756	756	(771)	-50.49%
491	34	544000	Swim girls supp./mat.	S	100	-	93	44	-	143	200	200	57	39.86%
491	35	555400	Swim girls equip	S	940	600	-	1,200	1,750	1,425	600	600	(825)	-57.89%
491	40	514400	Outdoor track boys official	F	267	165	113	175	102	240	240	240	-	0.00%
491	42	514400	Outdoor track girls official	F	107	220	170	58	-	240	240	240	-	0.00%
491	45	514400	Indoor track boys official	F	-	-	-	-	-	240	240	240	-	0.00%
491	47	514400	Indoor track girls official	F	-	-	-	-	58	240	240	240	-	0.00%
491	61	511450	Volleyball boys staff	F	910	1,650	1,000	1,350	3,905	1,440	1,650	1,650	210	14.58%
491	62	514300	Volleyball boys coach	F	5,041	2,862	6,277	9,850	3,141	5,692	6,860	6,860	1,168	20.52%
491	63	514400	Volleyball boys official	F	1,183	1,751	1,088	1,489	1,489	1,495	1,780	1,780	285	19.06%
491	64	544000	Volleyball boys sup mat	S	100	447	98	41	-	190	200	200	10	5.26%
491	65	555400	Volleyball boys equip	S	300	2,293	548	510	470	1,140	600	600	(540)	-47.37%
491	71	511450	Wrestling coach salary	F	1,360	1,730	1,600	1,365	1,165	1,680	1,650	1,650	(30)	-1.79%
491	72	514300	Wrestling salary	F	5,447	5,890	6,496	-	-	5,210	5,475	5,475	265	5.09%
491	73	514400	Wrestling official	F	786	595	894	631	530	1,315	970	970	(345)	-26.24%
491	74	533700	Wrestling repairs / maintenance	S	170	112	70	200	-	190	190	190	-	0.00%
491	75	555400	Wrestling boys equip	S	700	243	1,028	121	24	665	800	800	135	20.30%
491	90	511450	Soccer Girls game staff	F	495	420	555	503	675	550	605	605	55	10.00%
491	91	514300	Soccer Girls coach	F	5,573	5,810	6,314	6,115	4,485	4,944	6,157	6,157	1,213	24.53%
491	92	514400	Soccer Girls official	S	1,416	1,150	1,333	1,864	1,373	2,730	2,921	2,921	191	7.00%
491	94	544000	Soccer Girls supplies / material	S	150	488	145	475	-	190	200	200	10	5.26%
491	95	555400	Soccer Girls equipment	S	948	-	2,563	2,059	574	1,900	600	600	(1,300)	-68.42%
492	01	511450	Volleyball girls staff	F	1,170	1,650	1,335	1,450	1,355	1,530	1,650	1,650	120	7.84%
492	02	514300	Volleyball girls coach	F	4,959	5,465	5,944	-	5,916	6,138	6,367	6,367	229	3.73%
492	03	514400	Volleyball girls official	OH	1,348	1,640	1,399	1,433	1,433	1,495	3,560	3,560	2,065	138.13%
492	04	544000	Volleyball girls sup mat	S	100	447	93	22	-	143	400	400	257	179.72%
492	05	555400	Volleyball girls equip	S	300	-	419	1,524	470	1,140	1,200	1,200	60	5.26%
492	11	514300	Intrack boys coach	F	3,412	5,890	-	4,575	6,561	6,709	4,324	4,324	(2,385)	-35.55%
492	14	544000	Intrack boys sup/mat	S	600	-	110	1,000	-	950	800	800	(150)	-15.79%
492	21	514300	Intrack girls coach	F	3,412	3,763	4,095	4,095	4,136	4,229	4,324	4,324	95	2.25%
492	24	544000	Intrack girls sup/mat	S	600	-	110	1,139	468	618	800	800	182	29.45%
492	30	511450	Soccer boys game staff	F	280	400	420	440	517	550	605	605	55	10.00%
492	31	514300	Soccer boys coach	F	4,795	4,291	2,665	4,982	4,985	5,340	5,565	5,565	225	4.21%
492	32	514400	Soccer boys official	OH	977	1,726	1,333	1,386	1,330	2,730	2,921	2,921	191	7.00%
492	34	544000	Soccer Boys supplies / material	S	250	488	422	385	-	190	200	200	10	5.26%
492	35	555400	Soccer Boys equip	S	940	-	2,563	2,067	544	713	600	600	(113)	-15.85%
492	61	514300	Swim boys coach	F	2,035	2,127	-	-	-	2,480	2,536	2,536	56	2.26%
492	62	514400	Swim boys official	S	457	371	156	-	-	172	756	756	584	339.53%
492	64	544000	Swim boys supp./mat.	S	100	-	203	71	-	143	200	200	57	39.86%
492	65	555400	Swim boys equip	S	940	338	-	753	1,750	1,140	600	600	(540)	-47.37%
492	71	514300	Tennis boys coach	F	3,412	3,763	-	4,095	4,136	4,229	4,324	4,324	95	2.25%
492	74	544000	Tennis boys sup/mat	S	344	862	171	770	634	143	800	800	657	459.44%
492	81	514300	Tennis girls coach	F	5,201	5,715	10,591	6,496	6,561	6,709	6,860	6,860	151	2.25%
492	84	544000	Tennis girls sup/mat.	S	315	928	722	668	1,095	143	800	800	657	459.44%
492	85	511450	Lacrosse Girls staff	F	240	395	490	355	2,440	550	440	440	(110)	-20.00%

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492	86	514300	Lacrosse Girls coach	F	4,473	5,465	5,944	6,030	4,136	6,315	6,860	-	6,860	545	8.63%
492	87	514400	Lacrosse Girls official	S	1,509	1,848	1,554	1,927	1,392	2,188	2,048	-	2,048	(140)	-6.40%
492	88	555400	Lacrosse girls equip	S	100	736	528	87	97	475	600	-	600	125	26.32%
492	89	544000	Lacrosse girls sup/mat.	S	200	240	110	165	-	143	200	-	200	57	39.86%
493	01	514300	Track boys coach	F	7,482	5,890	6,496	6,496	6,561	6,709	6,860	-	6,860	151	2.25%
493	02	544000	Track boys sup/mat.	S	150	-	110	-	-	143	200	-	200	57	39.86%
493	03	555400	Track boys equip	S	1,000	-	-	-	-	475	600	-	600	125	26.32%
493	11	514300	Track girls coach	F	5,447	5,890	12,992	6,496	6,561	6,709	6,860	-	6,860	151	2.25%
493	12	544000	Track girls sup/mat.	S	150	-	110	-	-	-	200	-	200	200	-
493	13	555400	Track girls equip	S	1,000	628	-	-	-	-	600	-	600	600	-
493	20	514300	Fast pitch coach	F	3,412	3,763	4,095	-	-	6,417	7,197	-	7,197	780	12.16%
493	21	514400	Fast pitch official	S	863	1,215	1,492	1,223	1,398	2,070	1,568	-	1,568	(502)	-24.25%
493	22	511450	Fast pitch staff	S	160	386	535	435	490	-	605	-	605	605	-
493	23	544000	Fast pitch sup/mat.	S	99	-	110	116	-	143	200	-	200	57	39.86%
493	24	555400	Fast pitch equipment	S	98	-	-	232	791	-	600	-	600	600	-
572	12	512200	NEASC Teacher PT Salary	F	1,758	-	-	-	-	-	-	-	-	-	-
572	40	544100	NEASC supply / material	S	3,018	-	-	-	-	-	-	-	-	-	-
572	40	544240	NEASC Software	S	-	-	-	-	-	-	-	-	-	-	-
572	50	555400	NEASC Equipment	S	16,220	-	-	-	-	-	-	-	-	-	-
12 Department Total					10,250,289	10,885,802	11,563,084	11,673,875	11,631,388	12,011,674	12,822,044	(229,985)	12,592,059	580,385	4.83%

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26	<u>Cranston West High School</u>													
110	12	511430	Saturday Detention, FT Teacher Salaries	F	7,560	10,646	7,494	6,846	3,886	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	6,479,514	6,746,800	7,099,394	7,140,811	7,197,317	7,496,974	7,580,493	(151,468)	7,429,025	(67,949) -0.91%
110	30	533790	Office Equipment Maintenance	OH	9,577	9,213	9,803	9,364	6,649	6,123	16,500	-	16,500	10,377 169.48%
110	40	544590	Gen inst sup/mat	S	25,638	44,210	10,146	22,883	14,168	105,224	75,000	-	75,000	(30,224) -28.72%
110	42	544200	Text related materials	S	37,952	74,330	45,314	27,409	28,543	2,709	20,000	-	20,000	17,291 638.28%
110	50	555400	Instructional Equipment	S	7,707	6,599	33,526	21,305	1,730	13,394	15,378	-	15,378	1,984 14.81%
110	64	544100	Inst sup/mat Art	S	2,548	4,675	1,095	5,069	4,791	-	-	-	-	-
110	64	566410	NEASC Fees and Dues	S	2,440	2,600	5,560	2,935	2,995	2,995	3,220	-	3,220	225 7.51%
110	40	544100	Inst sup/mat Fam/consumer science	S	1,244	2,576	105	1,616	1,498	1,311	-	-	-	(1,311) -100.00%
110	40	544610	Fam/con sci revolving account	S	4,120	4,120	4,120	5,539	5,248	4,238	4,238	-	4,238	- 0.00%
113	50	555400	Family/ Con Sci Equipment	S	-	-	-	1,089	4,037	-	-	-	-	(4,037) -100.00%
114	14	514000	Salaries - Technical Asst.	S	22,837	-	-	-	-	-	-	-	-	-
114	17	517200	Music Driver Salary	S	3,316	1,068	3,733	966	137	-	-	-	-	-
114	40	544590	Music supplies	S	-	5,018	-	468	645	4,037	4,037	-	4,037	- 0.00%
114	40	544660	Sheet music	S	1,354	836	829	592	518	1,615	1,615	-	1,615	- 0.00%
116	32	512310	Teacher Sub salary	F	61,109	56,326	80,249	68,343	66,762	58,561	58,561	-	58,561	- 0.00%
116	40	533280	Graduation Rentals	S	5,019	5,209	3,926	3,899	3,975	4,750	4,750	-	4,750	- 0.00%
116	34	512320	Other Teacher Sub salary	F	89,938	35,051	36,704	35,867	93,246	45,853	45,853	-	45,853	- 0.00%
116	36	571000	Non inst Sub salary	F	9,129	2,010	6,567	6,606	1,293	14,559	14,559	-	14,559	- 0.00%
116	35	544000	Graduation Supplies	S	6,071	8,066	1,753	1,669	6,538	6,175	6,175	-	6,175	- 0.00%
252	11	511021	Curr Dev Train	OH	100	15,762	6,476	1,911	464	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	2,766	4,861	6,753	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	-	-	5,531	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	124,748	115,645	123,725	127,101	76,275	77,906	79,632	(1,792)	77,840	(66) -0.08%
253	15	515500	Library Secretary Salaries	F	29,568	31,466	33,374	33,787	33,099	33,649	34,294	(1,346)	32,948	(701) -2.08%
253	40	544320	Library Non Print	S	7,940	9,175	9,386	9,893	(11,121)	9,609	9,609	-	9,609	- 0.00%
253	43	544310	Library Books	S	6,721	5,489	5,439	6,912	5,357	4,982	4,982	-	4,982	- 0.00%
253	44	544400	Library Periodicals	S	881	732	144	920	1,020	807	807	-	807	- 0.00%
253	50	555400	Library Computer Equipment	S	-	266	4,748	1,367	5,932	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	468,394	507,511	521,828	461,592	413,730	46,885	47,921	(1,078)	46,843	(42) -0.09%
320	30	514000	Technical salary	F	-	-	21,023	47,817	19,359	24,343	24,708	(371)	24,337	(6) -0.02%
320	31	512100	Self Cont Teacher FT salary	F	515,510	531,753	534,294	727,508	695,083	1,256,668	1,314,778	(29,583)	1,285,195	28,527 2.27%
320	32	519500	Spec Ed Para salary	F	125,148	165,826	246,411	265,414	231,337	232,044	235,540	(3,533)	232,007	(37) -0.02%
334	12	571000	Spec Ed Sub salary	F	7,648	8,484	6,920	9,138	3,064	6,631	6,631	-	6,631	- 0.00%
362	11	511500	Guidance Serv Asst. Principal salary	AD	84,420	105,251	88,279	89,573	105,222	-	-	-	-	-
362	13	513600	Guidance Counselor salary	F	264,055	293,770	311,904	313,667	316,655	323,061	330,289	(7,432)	322,857	(204) -0.06%
463	13	513100	Nurse salary	F	66,213	71,138	75,474	75,474	76,217	77,906	79,632	1,792	81,424	3,518 4.52%
471	11	511101	Principals salary	AD	119,354	105,751	114,063	115,808	115,845	115,930	115,930	-	115,930	- 0.00%
471	12	511201	Asst. Principals salary	AD	253,564	273,469	321,404	275,481	281,229	361,764	361,764	-	361,764	- 0.00%
471	15	515400	Secretaries salary	SEC	175,476	188,605	206,622	224,237	200,677	204,863	210,100	(8,243)	201,857	(3,006) -1.47%
471	64	566440	RIASP Fees and Dues	OH	475	485	510	510	510	510	510	-	510	- 0.00%
474	18	511430	Saturday Detention, Custodial Salaries	CUS	2,383	173	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	330,213	338,215	373,717	364,692	351,940	365,602	365,602	-	365,602	- 0.00%
474	32	533210	Electricity	U	135,105	125,579	147,520	165,972	166,546	135,000	135,000	-	135,000	- 0.00%
474	32	533230	Sewage	U	5,154	5,154	-	-	5,423	5,422	5,602	-	5,602	180 3.32%
474	32	533240	Water	U	9,411	9,500	11,209	12,277	7,034	11,663	11,663	-	11,663	- 0.00%
474	40	544520	Custodial Supplies	OH	6,213	7,102	6,107	4,897	8,000	6,460	6,460	-	6,460	- 0.00%
474	41	544110	Plant Heat-Gas	U	271,391	195,072	160,271	176,571	178,648	142,757	142,757	-	142,757	- 0.00%

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475	12	512100	Student Activity Teacher FT	F	63,966	63,710	71,376	65,796	60,716	32,095	32,095	-	32,095	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	2,029	1,332	1,102	1,595	87	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	9,474	15,163	19,550	22,400	18,624	13,600	13,600	-	13,600	-	0.00%
475	17	533300	Driver athletics P/S	S	38,195	45,823	51,825	42,015	43,365	42,447	42,447	-	42,447	-	0.00%
490	01	514300	Coaches Salaries	F	4,372	4,663	9,990	4,995	5,036	5,087	5,224	-	5,224	137	2.69%
490	03	533000	Security - Purchased Service	S	33	582	301	1,121	-	950	1,000	-	1,000	50	5.26%
490	05	533000	Athletic insurance - property	S	1,500	1,500	1,500	1,500	1,500	-	-	-	-	-	-
490	06	533000	Athletic Awards supply and materials	S	2,994	1,800	956	1,491	1,442	3,326	1,500	-	1,500	(1,826)	-54.90%
490	07	533000	Athletic Interscholastic league fees	S	6,423	9,202	9,254	8,996	9,127	8,700	10,000	-	10,000	1,300	14.94%
490	11	511450	Baseball boys staff salary	F	400	645	595	450	750	1,045	1,155	-	1,155	110	10.53%
490	03	533000	Baseball boys coach	F	7,778	7,249	10,701	8,076	6,884	7,039	7,197	-	7,197	158	2.24%
490	12	514400	Baseball boys official	F	3,630	3,321	2,698	2,867	2,786	2,651	2,837	-	2,837	186	7.02%
490	14	544000	Baseball boys sup/mat	S	900	1,840	569	1,228	765	1,140	1,200	-	1,200	60	5.26%
490	15	555400	Baseball boys equip	S	600	-	1,053	1,080	1,747	665	700	-	700	35	5.26%
490	31	511450	Basketball boys staff salary	F	3,240	3,428	3,073	3,490	3,355	2,880	3,120	-	3,120	240	8.33%
490	31	511000	Basketball coach	F	7,135	7,595	8,516	8,615	4,666	6,039	7,197	-	7,197	1,158	19.18%
490	32	514400	Basketball boys official	F	3,080	3,231	3,064	3,664	3,228	3,022	2,996	-	2,996	(26)	-0.86%
490	34	533700	Basketball boys repairs / maintenance	S	100	365	100	-	200	190	190	-	190	-	0.00%
490	34	544000	Basketball boys sup/mat	S	100	483	116	-	-	190	200	-	200	10	5.26%
490	35	544000	Basketball boys equip	S	400	-	436	200	1,946	570	600	-	600	30	5.26%
490	41	511450	Basketball girl staff	F	2,690	3,630	3,143	3,135	2,580	2,880	3,120	-	3,120	240	8.33%
490	41	514300	Basketball girl coach	F	5,188	5,715	6,214	6,314	17,581	7,039	7,197	-	7,197	158	2.24%
490	42	514400	Basketball girl official	F	2,272	2,811	2,641	1,984	2,438	2,974	2,996	-	2,996	22	0.74%
490	44	533700	Basketball girls repairs / maintenance	S	100	100	27	70	144	190	190	-	190	-	0.00%
490	44	544000	Basketball girls sup/mat	S	100	414	116	15	-	190	200	-	200	10	5.26%
490	45	544000	Basketball girls equip	S	1,645	1,500	436	200	434	570	600	-	600	30	5.26%
490	51	514300	Cross country boys coach	F	2,793	2,862	-	2,813	2,992	3,212	3,432	-	3,432	220	6.85%
490	53	514400	Cross country boys official	OH	-	-	57	-	58	240	240	-	240	-	0.00%
490	52	544670	Cross country boys uniforms	S	150	-	-	-	392	143	800	-	800	657	459.44%
490	61	514300	Cross country girls coach	F	3,412	3,763	6,496	4,095	4,136	4,229	4,324	-	4,324	95	2.25%
490	64	544670	Cross country girls official	OH	107	55	-	-	-	240	240	-	240	-	0.00%
490	62	514400	Cross country girls uniforms	S	150	-	-	-	-	143	800	-	800	657	459.44%
490	81	511450	Football staff	F	3,895	3,008	3,855	3,885	4,308	4,260	4,170	-	4,170	(90)	-2.11%
490	82	514300	Football coach	F	15,102	15,525	16,855	17,507	18,189	16,119	16,481	-	16,481	362	2.25%
490	83	514400	Football official	OH	4,328	3,777	3,708	4,602	3,544	3,895	3,289	-	3,289	(606)	-15.56%
490	85	544000	Football supplies	S	700	727	184	1,157	1,581	760	600	-	600	(160)	-21.05%
490	86	555400	Football equipment	S	2,400	4,455	1,600	4,219	2,351	9,350	9,500	-	9,500	150	1.60%
490	91	514300	Golf Coed coach	F	4,368	4,791	5,857	5,944	4,136	6,227	6,367	-	6,367	140	2.25%
490	94	544000	Golf sup/mat.	S	200	682	599	562	-	618	800	-	800	182	29.45%
491	01	514300	Hockey coach	F	5,447	5,476	7,520	6,496	6,561	6,709	6,860	-	6,860	151	2.25%
491	02	514300	Hockey official	OH	878	960	1,027	330	865	1,008	1,080	-	1,080	72	7.14%
491	03	533700	Hockey r & M	S	2,956	-	500	-	185	475	475	-	475	-	0.00%
491	04	544000	Hockey sup /at.	S	300	981	760	591	-	285	200	-	200	(85)	-29.82%
491	05	555400	Hockey equip	S	2,616	-	244	1,290	1,675	1,140	600	-	600	(540)	-47.37%
491	22	514300	Softball girls coach	F	1,505	-	-	5,081	5,382	-	-	-	-	-	-
491			Softball girls official	OH	190	-	-	245	879	-	-	-	-	-	-
491	25	555400	Softball girls equipment	S	-	792	354	-	-	-	-	-	-	-	-
491	31	514300	Swim girls coach	F	2,739	3,005	-	6,496	-	4,229	4,324	-	4,324	95	2.25%
491	32	514400	Swim girls official	F	687	1,107	1,674	718	-	1,527	756	-	756	(771)	-50.49%
491	34	544000	Swim girls supp./mat.	S	100	-	108	27	-	143	200	-	200	57	39.86%

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491	35	555400	Swim girls equip	S	917	815	-	969	2,529	1,140	600	-	600	(540)	-47.37%
491	40	514400	Outdoor track boys official	F	107	160	170	-	-	240	240	-	240	-	0.00%
491	42	514400	Outdoor track girls official	F	53	165	283	87	131	240	240	-	240	-	0.00%
491	45	514400	Indoor track boys official	F	-	-	-	-	-	240	240	-	240	-	0.00%
491	47	514400	Indoor track girls official	F	-	-	-	-	-	240	240	-	240	-	0.00%
491	61	511450	Volleyball boys staff	F	1,040	1,305	1,050	1,350	1,200	2,311	1,650	-	1,650	(661)	-28.60%
491	62	514300	Volleyball boys coach	F	3,412	1,617	9,620	10,431	6,090	6,227	6,860	-	6,860	633	10.17%
491	63	514400	Volleyball boys official	F	1,256	1,426	1,088	1,433	1,274	1,495	1,780	-	1,780	285	19.06%
491	64	544000	Volleyball boys sup mat	S	100	447	113	14	-	143	200	-	200	57	39.86%
491	65	555400	Volleyball boys equip	S	300	2,220	479	464	668	1,140	600	-	600	(540)	-47.37%
491	71	511450	Wrestling coach salary	F	1,720	1,920	2,160	1,920	1,635	1,681	1,650	-	1,650	(31)	-1.84%
491	72	514300	Wrestling salary	F	5,120	5,633	6,115	6,496	6,561	6,709	6,860	-	6,860	151	2.25%
491	73	514400	Wrestling official	F	947	934	931	808	704	1,315	970	-	970	(345)	-26.24%
491	74	533700	Wrestling repairs / maintenance	S	205	100	70	200	200	190	190	-	190	-	0.00%
491	75	555400	Wrestling boys equip	S	700	697	560	238	126	618	800	-	800	182	29.45%
491	90	511450	Soccer Girls game staff	F	320	540	350	370	500	550	605	-	605	55	10.00%
491	91	514300	Soccer Girls coach	F	5,371	5,907	8,997	5,921	6,076	6,315	6,561	-	6,561	246	3.90%
491	92	514400	Soccer Girls official	S	1,272	1,680	1,869	2,179	1,963	2,730	1,568	-	1,568	(1,162)	-42.56%
491	94	544000	Soccer Girls supplies / material	S	150	488	143	385	-	143	200	-	200	57	39.86%
491	95	555400	Soccer Girls equipment	S	150	-	601	2,059	760	1,425	600	-	600	(825)	-57.89%
492	01	511450	Volleyball girls staff	F	1,205	1,200	1,350	1,740	1,520	1,681	1,650	-	1,650	(31)	-1.84%
492	02	514300	Volleyball girls coach	F	3,412	3,763	4,550	-	4,772	5,121	5,475	-	5,475	354	6.91%
492	03	514400	Volleyball girls official	OH	1,264	1,214	1,244	1,433	1,457	1,495	1,780	-	1,780	285	19.06%
492	04	544000	Volleyball girls sup mat	S	100	447	113	72	-	143	200	-	200	57	39.86%
492	05	555400	Volleyball girls equip	S	300	-	479	1,210	470	475	600	-	600	125	26.32%
492	11	514300	Intrack boys coach	F	2,601	2,862	3,110	3,250	8,272	4,229	4,324	-	4,324	95	2.25%
492	14	544000	Intrack boys sup/mat	S	500	-	49	709	-	618	800	-	800	182	29.45%
492	21	514300	Intrack girls coach	F	3,412	5,549	5,683	4,095	1,954	6,315	6,860	-	6,860	545	8.63%
492	24	544000	Intrack girls sup/mat	S	500	-	49	709	35	618	800	-	800	182	29.45%
492	30	511450	Soccer boys game staff	F	615	450	465	370	473	550	605	-	605	55	10.00%
492	31	514300	Soccer boys coach	F	4,152	4,574	4,982	5,229	5,523	7,039	7,197	-	7,197	158	2.24%
492	32	514400	Soccer boys official	OH	1,256	1,490	1,940	2,065	1,956	2,730	2,921	-	2,921	191	7.00%
492	34	544000	Soccer Boys supplies / material	S	250	488	414	370	-	143	200	-	200	57	39.86%
492	35	555400	Soccer Boys equip	S	150	-	575	2,323	760	475	600	-	600	125	26.32%
492	61	514300	Swim boys coach	F	1,708	1,870	5,270	-	-	2,480	2,536	-	2,536	56	2.26%
492	62	514400	Swim boys official	S	522	-	225	166	-	172	756	-	756	584	339.53%
492	64	544000	Swim boys supp./mat.	S	100	-	157	59	-	143	200	-	200	57	39.86%
492	65	555400	Swim boys equip	S	917	-	-	794	2,529	760	600	-	600	(160)	-21.05%
492	71	514300	Tennis boys coach	F	5,447	5,890	4,095	6,496	6,561	6,709	6,860	-	6,860	151	2.25%
492	74	544000	Tennis boys sup/mat	S	200	754	171	1,022	535	143	800	-	800	657	459.44%
492	81	514300	Tennis girls coach	F	5,120	5,549	7,618	6,665	6,561	6,709	6,860	-	6,860	151	2.25%
492	84	544000	Tennis girls sup/mat.	S	200	1,157	471	920	865	143	600	-	600	457	319.58%
492	85	511450	Lacrosse Girls staff	F	360	395	560	500	595	495	440	-	440	(55)	-11.11%
492	86	514300	Lacrosse Girls coach	F	4,069	4,479	4,872	5,099	6,090	6,227	6,860	-	6,860	633	10.17%
492	87	514400	Lacrosse Girls official	S	1,716	1,773	1,506	1,959	1,966	2,188	2,048	-	2,048	(140)	-6.40%
492	88	555400	Lacrosse girls equip	S	365	495	528	23	34	475	600	-	600	125	26.32%
492	89	544000	Lacrosse girls sup/mat.	S	200	240	49	326	-	143	200	-	200	57	39.86%
493	01	514300	Track boys coach	F	4,069	-	3,110	7,325	6,561	6,709	6,860	-	6,860	151	2.25%
493	02	544000	Track boys sup/mat.	S	-	-	49	59	-	143	200	-	200	57	39.86%
493	03	555400	Track boys equip	S	-	176	-	198	-	475	600	-	600	125	26.32%

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493	11	514300	Track girls coach	F	6,670	5,549	8,431	6,115	6,561	6,709	6,860	-	6,860	151	2.25%
493	12	544000	Track girls sup/mat.	S	-	-	49	59	-	143	200	-	200	57	39.86%
493	13	555400	Track girls equip	S	-	700	-	500	-	475	600	-	600	125	26.32%
493	20	514300	Fast pitch coach	F	-	4,277	1,849	-	-	5,503	7,197	-	7,197	1,694	30.78%
493	21	514400	Fast pitch official	S	1,208	1,250	1,430	1,463	2,228	2,070	1,568	-	1,568	(502)	-24.25%
493	22	511450	Fast pitch staff	S	380	425	350	440	495	495	605	-	605	110	22.22%
493	23	544000	Fast pitch sup/mat.	S	-	-	98	73	-	143	200	-	200	57	39.86%
493	24	555400	Fast pitch equipment	S	-	490	-	232	791	475	600	-	600	125	26.32%
493	25	514300	Hockey girls coach	F	-	4,420	4,636	5,229	5,707	4,968	5,327	-	5,327	359	7.23%
493	26	544000	Hockey girls sup/mat.	S	-	204	108	-	-	143	200	-	200	57	39.86%
493	27	555400	Hockey equipment	S	-	3,107	660	964	384	760	600	-	600	(160)	-21.05%
493	28	533200	Hockey girls ice time	S	-	-	-	1,540	2,084	4,750	4,750	-	4,750	-	0.00%
572	12	512100	Plan/Res/Eval Teacher FT Sal	F	-	2,400	-	-	-	-	-	-	-	-	-
572	30	533100	NEASC Staff training pur serv	S	7,120	870	7,918	-	-	-	-	-	-	-	-
572	30	534100	NEASC Staff training	F	-	-	1,427	200	-	-	-	-	-	-	-
572	40	544100	NEASC supply / material	S	1,820	1,248	1,772	-	-	-	-	-	-	-	-
572	50	555400	NEASC Equipment	S	-	8,567	-	-	-	-	-	-	-	-	-
26 Department Total					10,098,339	10,478,031	11,071,211	11,239,386	11,083,358	11,554,920	11,720,082	(203,054)	11,517,028	(37,892)	-0.33%

Cranston Public Schools
Adopted Budget
2011-2012

	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted		
Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ
High School Totals	20,348,628	21,363,833	22,634,295	22,913,261	22,714,747	23,566,594	24,542,126	(433,039)	24,109,087	542,493	2.30%
<u>Category totals</u>											
=F Faculty Salaries	17,006,610	18,076,860	19,242,997	19,621,605	19,610,625	20,370,445	21,314,133	(416,546)	20,897,587	527,142	2.59%
=CUS Custodian Salaries	602,246	617,258	687,705	699,140	680,767	740,834	740,834	-	740,834	-	0.00%
=SEC Secretary Salaries	394,084	398,915	432,826	429,531	410,571	410,433	420,411	(16,493)	403,918	(6,515)	-1.59%
=AD Administrative Salaries	1,033,219	1,058,738	1,167,987	967,761	933,454	946,910	946,910	-	946,910	-	0.00%
=S Supplies	538,443	537,920	413,046	428,826	329,336	480,855	481,254	-	481,254	399	0.08%
=OH Overheads	63,024	91,195	77,238	57,908	53,662	51,659	72,521	-	72,521	20,862	40.38%
=U Utilities	711,002	582,947	612,496	708,490	696,332	565,458	566,063	-	566,063	605	0.11%
Total	20,348,628	21,363,833	22,634,295	22,913,261	22,714,747	23,566,594	24,542,126	(433,039)	24,109,087	542,493	2.30%
13 Cranston East High School	10,250,289	10,885,802	11,563,084	11,673,875	11,631,388	12,011,674	12,822,044	(229,985)	12,592,059	580,385	4.83%
26 Cranston West High School	10,098,339	10,478,031	11,071,211	11,239,386	11,083,358	11,554,920	11,720,082	(203,054)	11,517,028	(37,892)	-0.33%
Total	20,348,628	21,363,833	22,634,295	22,913,261	22,714,747	23,566,594	24,542,126	(433,039)	24,109,087	542,493	2.30%
<u>High School Sports</u>											
Cranston East	237,332	260,137	260,673	269,450	269,057	284,183	308,877	-	308,877	24,694	8.69%
Cranston West	233,480	264,317	294,166	297,089	293,986	305,808	313,397	-	313,397	7,589	2.48%
Total	470,812	524,454	554,839	566,539	563,043	589,991	622,274	-	622,274	32,283	5.47%

DISTRICT-WIDE DEPARTMENTS

Cranton Public Schools
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2011-2012

			Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
41	<u>Transportation</u>														
474	23	510173	Statewide Transportation savings	OH	-	-	-	-	-	-	-	-	-	-	
			Savings from Outsourcing Trans.	OH	-	-	-	-	-	-	(793,961)	(793,961)	(793,961)	-	
474	32	533210	Electricity	U	3,891	3,962	4,428	4,714	4,892	4,207	4,207	-	4,207	-	0.00%
474	32	533230	Sewage	U	203	203	-	-	214	213	221	-	221	8	3.76%
474	32	533240	Water	U	163	79	202	160	67	358	358	-	358	-	0.00%
474	40	544520	Custodial Supplies	OH	480	3,235	-	64	480	388	388	-	388	-	0.00%
474	41	544110	Plant Heat-Gas	U	8,580	6,538	6,003	6,075	5,159	5,702	5,702	-	5,702	-	0.00%
475	18	518600	Monitors Salary	BUS	209,305	210,069	218,354	193,246	188,657	206,981	206,131	-	206,131	(850)	-0.41%
475	23	533860	Reg Inst. Outside Maintenance	OH	132,334	173,601	164,801	106,548	122,989	86,603	86,603	-	86,603	-	0.00%
475	25	533280	Reg Inst. Rental	OH	11,545	-	-	2,705	1,600	2,850	2,850	-	2,850	-	0.00%
475	30	533360	Reg Inst Vehicle Registration	OH	581	105	597	49	529	309	309	-	309	-	0.00%
475	40	544640	Reg Lubricants	OH	11,700	8,888	11,022	8,776	16,687	10,000	10,000	-	10,000	-	0.00%
475	40	544800	Reg Tires sup/mat	OH	51,124	66,037	42,034	37,259	35,690	60,000	60,000	-	60,000	-	0.00%
475	41	544140	Reg Inst Gasoline / diesel	OH	238,231	271,040	375,047	283,999	247,839	234,725	234,725	-	234,725	-	0.00%
475	42	519500	Para salary	BUS	642,903	708,310	770,835	815,782	739,298	586,197	751,750	-	751,750	165,553	28.24%
475	43	517200	Driver salary	BUS	873,111	985,763	918,963	824,275	876,279	969,239	970,789	-	970,789	1,550	0.16%
475	44	517300	Driver OT Salary	BUS	-	-	-	-	1,000	828	-	828	(172)	-17.20%	
475	45	517400	Driver sub salary	BUS	30,374	34,447	16,488	67,592	52,652	42,001	42,001	-	42,001	-	0.00%
475	47	544000	Reg Inst Repair sup/mat	OH	165,135	187,991	177,385	174,714	178,538	111,277	111,277	-	111,277	-	0.00%
475	50	555400	Reg Equip vehicles	OH	(13)	38,000	-	100,000	-	-	-	-	-	-	
475	51	566510	Reg Insurance Liability	OH	55,000	55,000	55,000	55,000	55,000	55,105	55,105	-	55,105	-	0.00%
475	59	566590	Reg Insurance Other	OH	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
475	60	533000	Transportation Stateside SE purchased services	OH	-	-	-	-	804,477	954,477	992,656	-	992,656	38,179	4.00%
475	60	533360	Sp ED Vehicle registration	OH	193	182	200	(4)	498	323	323	-	323	-	0.00%
475	61	533860	Sp ED Outside Maintenance	OH	90,921	119,561	108,234	110,478	110,218	81,864	81,864	-	81,864	-	0.00%
475	62	533280	Sp ED Rental	OH	-	-	-	-	-	2,850	2,850	-	2,850	-	0.00%
475	63	533580	Bus Leasing	OH	279,610	100,646	-	-	-	-	-	-	-	-	
475	64	544640	Sp ED Lubricants	OH	7,365	7,073	7,714	7,690	13,024	8,000	8,000	-	8,000	-	0.00%
475	64	544800	Sp ED Tires sup / mat	OH	44,758	56,544	32,079	37,350	26,861	60,000	60,000	-	60,000	-	0.00%
475	65	517200	Sp ED Driver Salary	BUS	1,034,045	1,057,559	1,120,170	1,171,477	1,100,028	1,035,640	1,054,356	-	1,054,356	18,716	1.81%
475	66	544140	Sp ED Gasoline / Diesel	OH	228,197	230,254	263,129	187,553	157,511	138,976	138,976	-	138,976	-	0.00%
475	67	544000	Sp ED repair supply / material	OH	105,010	137,490	124,166	124,832	117,884	55,057	55,057	-	55,057	-	0.00%
475	68	566510	Sp ED Insurance Liability	OH	22,000	22,000	22,000	22,000	22,000	22,000	22,000	-	22,000	-	0.00%
475	69	566590	Sp ED Insurance Other	OH	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
475	70	517200	Non Pub Driver Salary	BUS	360,172	392,282	386,005	407,547	155,080	98,800	98,800	-	98,800	-	0.00%
475	71	566510	Non Pub Insurance Liability	OH	7,000	7,000	7,000	7,000	7,000	-	-	-	-	-	
475	72	566590	Non Pub Insurance Other	OH	1,500	1,499	1,500	1,500	1,500	15,000	1,500	-	1,500	(13,500)	-90.00%
475	73	533000	Transportation Stateside Non Pub purchased services	OH	-	-	-	-	812,301	865,840	900,474	-	900,474	34,634	4.00%
41	Department Total				4,629,418	4,899,358	4,847,356	4,772,381	5,868,952	5,729,982	5,974,100	(793,961)	5,180,139	(549,843)	-9.60%

Cranston Public Schools
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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ									
43	Plant Operations																							
474	40	544520	Custodial Supplies	OH	19,523	25,379	3,732	41,385	20,000	-	-	-	-	-	-									
474	40	544350	Building Lamps	OH	2,614	5,699	7,000	469	-	6,650	6,650	-	6,650	-	0.00%									
474	40	544540	Trash Bags - Plastic	OH	8,938	9,500	-	-	5,948	11,875	11,875	-	11,875	-	0.00%									
474	40	544550	Custodial Uniforms	OH	11,356	9,258	8,664	7,171	7,984	12,350	6,500	-	6,500	(5,850)	-47.37%									
474	40	544600	Ground Maintenance sup/mat	OH	20,164	12,190	14,409	16,335	11,541	-	-	-	-	-	-									
474	40	544780	Swimming Pool supplies	OH	1,976	2,235	15,456	2,818	1,726	-	-	-	-	-	-									
474	41	544140	Gasoline / Diesel	OH	42,268	43,299	53,086	43,753	39,993	49,510	49,510	-	49,510	-	0.00%									
	43	Department Total												106,839	107,560	102,347	111,931	87,192	80,385	74,535	-	74,535	(5,850)	-7.28%
44	Plant Facility																							
472	30	533210	Purchased Services - Facility acquisition	OH	4,500	-	-	-	-	-	-	-	-	-	-									
472	50	533230	Facility acquisition	OH	82,817	43,370	7,228	-	-	-	-	-	-	-	-									
474	30	533240	Purchased Services - Cust Maintenance	OH	2,600	2,569	3,170	150	2,689	2,850	2,850	-	2,850	-	0.00%									
474	30	544520	Purchased Services - Carpentry	OH	10,000	12,260	12,405	12,000	12,000	12,000	12,000	-	12,000	-	0.00%									
474	30	544110	Purchased Services - Contract Work	OH	202,361	241,342	252,893	269,859	324,239	253,650	253,650	-	253,650	-	0.00%									
474	30	518600	Purchased Services - Electrical	OH	23,974	38,619	25,991	57,891	49,000	38,000	38,000	-	38,000	-	0.00%									
474	30	533860	Purchased Services - Equipment repairs	OH	20,773	29,662	18,818	79,436	20,346	29,350	29,350	-	29,350	-	0.00%									
474	30	533280	Purchased Services - Equipment service	OH	28,809	25,690	23,056	25,000	13,000	29,350	29,350	-	29,350	-	0.00%									
474	30	533360	Purchased Services - Glazing	OH	10,604	12,635	11,723	10,702	4,714	14,250	14,250	-	14,250	-	0.00%									
474	30	544640	Purchased Services - supply / material	OH	8,000	10,480	9,260	6,720	2,839	7,000	7,000	-	7,000	-	0.00%									
474	30	544800	Purchased Services - Plumbing	OH	10,528	11,771	10,194	11,992	4,463	14,250	14,250	-	14,250	-	0.00%									
474	30	544140	Supplies / Material - Environmental	OH	33,537	23,566	20,911	20,870	12,664	15,000	15,000	-	15,000	-	0.00%									
474	31	519500	Purchased Services - Asset Protection	OH	10,400	-	41,677	22,438	136,749	50,000	50,000	-	50,000	-	0.00%									
474	40	517200	Supplies / Material	OH	28,945	26,182	29,310	33,031	26,925	19,000	30,000	-	30,000	11,000	57.89%									
474	40	517300	Supplies / Material - Plant vehicle maint.	OH	11,959	16,472	35,198	22,772	24,536	16,200	16,200	-	16,200	-	0.00%									
474	40	517400	Supplies / Material - Carpentry	OH	42,383	46,586	44,141	64,388	64,804	33,250	33,250	-	33,250	-	0.00%									
474	40	544000	Supplies / Material - Contract work	OH	20,021	21,033	34,072	21,065	18,500	42,750	42,750	-	42,750	-	0.00%									
474	40	555400	Supplies / Material - Electrical	OH	75,563	77,583	99,639	75,042	89,922	66,500	66,500	-	66,500	-	0.00%									
474	40	566510	Supplies / Material - Equipment repair	OH	15,000	13,396	11,059	14,637	5,564	14,000	14,000	-	14,000	-	0.00%									
474	40	566590	Supplies / Material - equipment services	OH	10,000	12,059	14,767	10,765	1,615	13,000	13,000	-	13,000	-	0.00%									
474	40	533360	Supplies / Material - Glazing	OH	7,257	6,540	9,018	2,573	3,467	7,600	7,600	-	7,600	-	0.00%									
474	40	533860	Supplies / Material - Painting	OH	7,500	5,000	5,641	6,094	7,858	8,075	8,075	-	8,075	-	0.00%									
474	40	533280	Supplies / Material - Plumbing	OH	74,981	77,526	76,855	75,929	47,892	71,250	71,250	-	71,250	-	0.00%									
474	50	533580	Plant Equipment	OH	25,203	-	-	50,000	-	-	-	-	-	-	-									
474	62	544640	Maintenance Salaries - General	CUS	85,919	92,278	99,496	101,417	102,986	107,411	108,786	-	108,786	1,375	1.28%									
474	63	544800	Maintenance Salaries - Plumber	CUS	90,010	97,552	104,749	106,870	109,631	114,442	114,442	-	114,442	-	0.00%									
474	64	517200	Maintenance Salaries - Electrician	CUS	95,323	102,013	92,109	110,542	111,622	114,442	115,992	-	115,992	1,550	1.35%									
474	66	544140	Maintenance Salaries - General OT	CUS	1,732	4,489	1,738	1,785	3,152	6,500	6,500	-	6,500	-	0.00%									
474	67	544000	Maintenance Salaries - Plumber OT	CUS	6,469	6,592	8,810	7,277	7,475	7,000	7,000	-	7,000	-	0.00%									
474	68	566510	Maintenance Salaries - Electrician OT	CUS	8,690	12,245	14,479	13,878	10,253	12,000	12,000	-	12,000	-	0.00%									
474	69	566590	Maintenance Salaries - Tech OT	CUS	2,532	2,419	3,801	3,509	3,364	-	-	-	-	-	-									
474	87	517200	Maintenance Salaries - HVAC OT	CUS	4,273	5,463	9,862	4,156	5,064	4,000	4,000	-	4,000	-	0.00%									
474	87	566510	Maintenance Salaries - HVAC	CUS	49,486	52,378	83,849	110,632	112,269	114,442	115,217	-	115,217	775	0.68%									
	44	Department Total												1,112,149	1,129,770	1,215,919	1,353,420	1,339,602	1,237,562	1,252,262	-	1,252,262	14,700	1.19%
47	Elementary / Secondary Instructional																							
110	26	512600	Sub conference salary	F	(420)	(215)	(770)	5,400	(180)	-	-	-	-	-	-									
110	30	533100	Internet service provider	OH	13,022	37,430	51,186	58,138	70,357	71,829	188,000	-	188,000	116,171	161.73%									
110	30	533720	Purchased Services - VICS	S	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%									
110	30	533740	Purchased Services - General repair	S	3,375	2,645	997	2,452	4,048	-	-	-	-	-	-									

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			Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
110	30	533940	Purchased Services - Equipment repair	S	625	1,015	380	378	595	-	-	-	-	-	
110	33	533340	Prin/Dir Travel auto	OH	36,361	35,104	41,276	42,325	37,154	43,700	44,500	-	44,500	800	1.83%
110	33	533350	Inst conference travel	OH	3,908	4,426	235	-	-	-	-	-	-	-	
110	36	512100	Instruct 504 tutors	F	12,105	16,822	13,612	16,801	10,482	14,279	13,500	-	13,500	(779)	-5.46%
110	36	533100	Purchased Services - Section 504	OH	10,343	4,257	5,144	3,607	6,160	-	7,937	-	7,937	7,937	-
110	50	555420	Equipment	S	16,131	13,512	3,627	7,706	4,049	-	-	-	-	-	
110	64	544100	Supplies / Material - Art	S	13,822	14,879	14,059	13,053	5,261	-	-	-	-	-	
110	66	566910	Teacher RT/Leave Salary	F	-	-	-	-	-	-	-	-	-	-	
116	35	571000	Teacher sub salary	F	-	-	200	-	-	-	-	-	-	-	
116	35	571000	Non Inst sub salary	F	-	(230)	13	-	(40)	-	-	-	-	-	
235	60	514000	Salaries - Supervisor Technical	F	76,786	79,872	79,872	82,944	79,872	79,872	-	79,872	-	0.00%	
235	60	516550	Salaries - Tech facilitators	F	148,090	145,976	149,825	151,486	176,294	145,876	145,876	-	145,876	-	0.00%
252	11	510140	Salaries - PDI Coordinator	AD	35,764	39,394	50,781	-	-	-	-	-	-	-	
252	11	511021	Salaries - Article 31 Prof Development	OH	304,276	241,051	265,879	182,822	217,716	306,689	306,840	-	306,840	151	0.05%
252	30	533100	Purchased Services - Article 31 Prof Devel	S	18,233	45,854	74,973	-	1,333	-	-	-	-	-	
252	31	544000	Supplies / Material - Article 31	S	4,099	43,624	30,835	17,529	-	-	-	-	-	-	
254	40	544940	Supplies / Material - Equipment repair	S	12,168	13,054	11,797	12,131	7,094	-	-	-	-	-	
256	32	533280	Instructional equipment rental	S	19,424	22,927	23,071	25,883	27,185	27,185	27,510	-	27,510	325	1.20%
320	10	511440	Salaries - Occupational therapy	F	379,189	422,156	447,450	358,338	318,646	350,213	318,671	(7,170)	311,501	(38,712)	-11.05%
320	21	512100	Salaries - RES/SP/Hear Teacher FT	F	1,244,009	1,337,492	1,460,694	1,266,185	1,344,442	138,136	141,242	(3,178)	138,064	(72)	-0.05%
320	23	512100	Salaries - RES/Blind Teacher FT	F	66,958	71,917	75,117	75,117	75,868	77,575	79,320	(1,785)	77,535	(40)	-0.05%
323	10	512100	Salaries - CapCast Teachers	F	5,400	6,200	4,400	3,200	7,700	3,600	3,600	-	3,600	-	0.00%
329	40	544200	Supplies / Material - EPIC	S	905	483	577	2,800	2,764	-	-	-	-	-	
329	40	555400	EPIC program equipment	S	-	-	1,150	-	-	-	-	-	-	-	
332	12	512200	Salaries - ELL Teacher PT	F	-	-	78	-	363	750	750	-	750	-	0.00%
332	39	533000	Purchased Services - ELL	S	-	-	1,219	2,591	-	3,590	3,590	-	3,590	-	0.00%
334	31	533180	Sp Ed pur srvc med evaluation	S	160	-	-	-	11,700	-	-	-	-	-	
361	13	513800	Attendance officer Salary	F	22,991	23,680	24,254	24,391	24,391	24,396	24,396	-	24,396	-	0.00%
361	40	544000	Social worker sup/mat	S	450	232	438	235	-	-	-	-	-	-	
364	40	544100	Inst psychological sup/mat	S	287	298	1,020	358	1,051	-	-	-	-	-	
463	14	514100	Physician salary	AD	10,520	11,021	10,019	10,598	10,618	10,520	10,520	-	10,520	-	0.00%
463	14	514200	Health Services Dentist Salary	AD	10,520	11,021	10,019	10,520	10,520	10,520	10,520	-	10,520	-	0.00%
471	14	514900	Call Secretaries Salaries	SEC	13,344	13,390	13,487	13,487	13,487	13,790	13,790	-	13,790	-	0.00%
471	16	515300	Sub Secretaries Salaries	SEC	39,054	55,345	73,891	55,382	63,971	44,856	45,000	-	45,000	144	0.32%
471	34	533410	Postage	OH	15,000	20,363	12,133	8,150	12,150	22,904	12,081	-	12,081	(10,823)	-47.25%
471	34	533490	Postage Bulk Mail	OH	150	6,510	175	215	4,364	6,510	6,510	-	6,510	-	0.00%
471	40	544700	School Office supp./mat.	OH	33,576	21,706	11,703	14,707	11,096	-	9,225	-	9,225	9,225	-
474	00	533170	Operation Plant-Laundry	OH	1,000	1,020	-	1,313	1,636	950	950	-	950	-	0.00%
474	20	533120	Snow removal	OH	24,925	6,770	18,657	32,915	12,435	19,000	19,000	-	19,000	-	0.00%
474	20	533220	Rubbish removal	OH	58,104	61,496	65,328	64,902	67,090	55,839	65,000	-	65,000	9,161	16.41%
474	21	533240	Water	U	2,292	1,958	2,469	553	852	-	-	-	-	-	
474	24	533250	Insurance property	OH	10,000	10,000	10,000	10,000	10,000	-	10,000	-	10,000	10,000	-
474	26	533220	Hazardous waste removal	OH	498	636	13,805	3,199	4,500	-	2,500	-	2,500	2,500	-
474	80	518400	Custodian outside rental	OH	-	70,000	-	70,000	85,035	70,000	70,000	-	70,000	-	0.00%
474	82	518200	Summer Maintenance Salaries	CUS	34,972	34,283	21,789	20,997	-	-	-	-	-	-	
474	83	518300	Custodian sub salaries	CUS	18,989	35,775	17,530	22,261	15,458	25,686	24,995	-	24,995	(691)	-2.69%
474	84	511120	Sports OT custodian salary	CUS	29,384	37,142	37,511	17,983	9,094	3,600	3,600	-	3,600	-	0.00%
474	84	511130	School cover OT custodian salary	CUS	36,367	34,403	52,585	37,358	31,895	16,000	16,000	-	16,000	-	0.00%
474	84	511140	School events OT custodian salary	CUS	15,256	15,986	17,242	10,747	12,513	10,000	10,000	-	10,000	-	0.00%
474	84	511160	Snow removal OT custodian salary	CUS	19,341	4,525	25,913	40,543	24,665	20,000	20,000	-	20,000	-	0.00%
474	84	511170	School Comm Meet OT custodian salary	CUS	1,548	1,260	1,418	1,171	1,300	2,500	2,500	-	2,500	-	0.00%
474	84	511210	Recreation OT custodian salary	CUS	11,688	12,642	7,396	7,703	9,809	8,000	8,000	-	8,000	-	0.00%
474	84	511380	Plant environmental OT salary	CUS	8,360	23,887	36,844	31,374	16,743	18,000	18,000	-	18,000	-	0.00%

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				Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ
				2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	Amendments	2011-2012		
474	84	518400	Custodian OT salaries	CUS	48,317	42,840	44,984	25,070	37,694	33,306	38,306	-	38,306	5,000	15.01%
490	01	511301	Athletics sup/dir/cons. Salaries	AD	58,146	62,679	62,681	62,679	62,679	62,679	62,679	-	62,679	-	0.00%
	47	Department Total			2,953,312	3,224,013	3,404,468	2,933,197	2,967,406	1,745,850	1,868,280	(12,133)	1,856,147	110,297	6.32%
48	Elementary Level														
101	40	544100	Supplies / Materials - Kindergarten	S	22,008	13,869	10,665	11,853	3,890	-	-	-	-	-	-
110	12	511200	Salaries - Teacher Class coverage FT	F	11,397	61,606	27,280	28,994	74,293	32,000	32,000	-	32,000	-	0.00%
110	19	519100	Paras elementary	F	(689)	447	452	-	620	-	-	-	-	-	-
110	19	519400	Reg Ed Para sub salaries	F	20,952	14,098	17,301	20,934	26,418	17,000	56,000	-	56,000	39,000	229.41%
110	22	511460	Summer Reading program Teacher PT Salary	F	27,917	27,115	25,844	21,618	24,020	24,000	24,000	-	24,000	-	0.00%
110	40	544380	Math Manipulatives	S	3,112	4,308	3,363	1,954	5,440	-	-	-	-	-	-
110	40	544510	Computer supplies	S	14,402	42,114	20,097	19,404	16,586	-	-	-	-	-	-
110	40	544590	Supplies / Materials - Gen instruction	S	-	217	-	-	183	-	-	-	-	-	-
110	40	544720	Supplies / Materials - photocopy	S	30,162	36,108	2,095	27,879	19,558	-	-	-	-	-	-
110	40	544790	Elementary Testing	S	50,326	55,570	69,816	66,279	77,084	108,956	104,053	-	104,053	(4,903)	-4.50%
110	40	544860	Supplies / Materials - Reg/plan book	S	130	-	-	657	-	-	-	-	-	-	-
110	40	544870	Supplies / Materials - Maps and globes	S	127	-	467,812	142,214	329	-	-	-	-	-	-
110	41	544200	Textbook replacement	S	1,204	-	-	-	40,407	-	-	-	-	-	-
110	42	544200	Text related materials	S	-	32,288	-	-	-	-	-	-	-	-	-
110	42	544210	Text consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional equipment	S	-	-	-	-	-	-	150	-	150	150	-
114	30	533940	Purchased Services - Music equipment repairs	S	-	-	-	-	463	475	475	-	475	-	0.00%
114	40	544100	Supplies / Materials - Math / Science	S	1,998	1,951	1,913	3,465	2,166	-	-	-	-	-	-
114	45	544100	Supplies / Materials - Music	S	2,215	1,971	2,585	1,988	1,212	-	-	-	-	-	-
115	40	544100	Supplies / Materials - Science	S	246	21	237	-	-	-	-	-	-	-	-
115	64	544100	Supplies / Materials - Phys. Ed	S	4,471	3,250	2,496	4,299	3,882	-	-	-	-	-	-
253	40	544000	Supplies / Materials - Library	S	280	1,000	5	782	147	-	-	-	-	-	-
253	43	544310	Library Allocation	S	-	35,932	35,564	-	-	-	-	-	-	-	-
253	44	544370	Library Reference books	S	-	3,800	3,505	3,969	1,201	-	-	-	-	-	-
253	44	544400	Library Periodicals	S	3,205	4,046	-	3,887	2,843	-	-	-	-	-	-
254	40	544740	Supplies / Materials - Audio Visual	S	4,070	3,690	2,000	3,514	-	-	-	-	-	-	-
254	40	544480	Supplies / Materials - Audio Visual A/O	S	5,444	9,642	18,943	6,947	5,270	-	-	-	-	-	-
256	50	5855400	Computer equipment	S	-	-	-	-	-	-	-	-	-	-	-
320	21	544100	Supplies / Materials -RES/SP/Hear	S	699	504	199	195	57	-	535	-	535	535	-
320	30	533670	Physical TherapySVC	S	60,000	67,800	70,938	127,876	120,485	40,375	131,094	-	131,094	90,719	224.69%
320	31	519100	Salaries - Self Cont Para	F	31,887	31,240	29,528	27,197	22,007	-	-	-	-	-	-
320	32	519400	Salaries - Sp ED para sub	F	53,761	52,533	61,134	45,817	45,404	25,000	25,000	-	25,000	-	0.00%
320	33	544100	Supplies / Materials - self cont MM	S	954	1,028	555	1,018	1,286	-	975	-	975	975	-
320	34	544200	Text related materials self con	S	1,020	1,164	155	558	-	-	-	-	-	-	-
320	40	544040	Resource Child Find Sup	S	502	432	334	540	-	454	475	-	475	21	4.63%
320	40	544050	Resource Child Find Test	S	24	1,229	1,524	3,914	134	455	427	-	427	(28)	-6.15%
320	40	544100	Sp Ed sup/mat resource	S	86	64	93	36	169	-	88	-	88	88	-
320	40	544790	Testing Resource	S	11,103	13,138	7,540	11,732	366	10,227	10,227	-	10,227	-	0.00%
320	71	514100	Homebound/Hosp Salary	F	5,508	1,470	6,218	9,099	10,440	3,000	3,000	-	3,000	-	0.00%
320	72	512100	Home/Hosp Behav FT	F	-	308	725	326	392	-	-	-	-	-	-
321	12	512100	Salary- Preschool Teacher FT	F	86,077	92,479	95,147	96,724	174,205	159,864	152,977	(3,442)	149,535	(10,329)	-6.46%
321	40	544100	Supplies / Materials - preschool	S	25	1,872	264	652	238	-	466	-	466	466	-
321	43	533280	Preschool rental	S	240	175	-	-	-	-	-	-	-	-	-
327	13	533690	Home / Hosp-Medicaid Tutor SVC	S	-	-	918	-	-	-	-	-	-	-	-
327	23	533690	Home / Hosp-Behav/Disc Tutor SVC	S	-	-	-	1,890	5,730	10,000	10,000	-	10,000	-	0.00%
332	12	512100	Salaries - LEP/ESL Teacher FT	F	57,725	47,446	31,203	62,407	64,974	130,158	133,543	(3,005)	130,538	380	0.29%
332	19	519100	Salaries - ESL para	F	84,704	89,489	94,302	94,936	92,324	96,472	98,158	-	98,158	1,686	1.75%

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				Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted	Increase	%Δ	
			Code	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012			
332	40	544100	Supplies / Materials - LEP	S	747	750	-	-	856	856	-	856	-	0.00%	
332	40	544700	Supplies / Materials - ESL office	S	531	164	-	150	-	-	-	-	-	-	
332	42	544200	LEP Text related materials	S	3,714	-	-	-	1,900	1,900	-	1,900	-	0.00%	
334	31	533180	Purchased Services - Sp Ed SVC med eval	S	13,812	27,129	26,699	32,778	34,346	17,788	17,788	-	17,788	0.00%	
362	40	544100	Supplies / Materials - Guidance	S	199	220	-	525	233	-	-	-	-	-	
463	40	544000	Supplies / Materials - Health	S	1,940	4,339	790	1,955	2,281	2,000	2,000	-	2,000	0.00%	
471	40	544080	Elementary Salt visit	S	1,668	3,655	3,713	1,031	-	-	-	-	-	-	
48 Department Total					619,903	791,671	1,143,952	891,843	881,232	680,980	806,187	(6,447)	799,740	118,760	17.44%
49 Secondary Level															
110	12	512000	Interim Ed Svcs Teacher Salary	F	16,737	19,776	770	-	-	-	-	-	-	-	-
110	19	519100	Interim Ed Svcs Tech Salary	F	1,136	-	-	-	-	-	-	-	-	-	-
110	37	533600	Charter School Tuitions	TUI2	754,379	828,099	982,235	1,093,156	1,092,622	1,031,350	1,227,948	-	1,227,948	196,598	19.06%
110	40	544510	Sec. Inst. Computer Supplies	S	37,961	41,596	34,648	37,061	46,625	-	-	-	-	-	-
114	80	533580	Musical Instrument Leasing	S	25,716	26,804	26,804	26,804	26,804	17,408	-	-	-	(17,408)	-100.00%
118	40	544100	Supplies / Materials - Business	S	352	834	484	-	1,257	-	-	-	-	-	-
253	30	533700	Library Maintenance agreement	OH	48,356	54,385	53,787	37,231	85,192	41,800	41,800	-	41,800	-	0.00%
253	40	544000	Supplies / Materials - Library	S	2,152	1,651	1,535	404	1,140	-	-	-	-	-	-
254	40	544480	Supplies / Materials - Audio Visual	S	2,976	12,977	2,085	3,260	9,344	-	-	-	-	-	-
256	40	544880	Computer software	S	13,275	21,403	21,011	8,558	21,249	-	-	-	-	-	-
320	31	519400	Sp ED para sub salaries	F	6,318	4,098	26,696	17,696	16,711	14,000	-	-	-	(14,000)	-100.00%
332	40	544100	Supplies / Materials - LEP	S	-	-	-	-	94	-	-	-	-	-	-
332	42	544200	Text related materials ESL	S	562	117	-	-	460	-	-	-	-	-	-
490	01	512200	Athl Teachers PT Salary	F	675	930	1,208	50	370	-	-	-	-	-	-
490	02	533700	Athl Gen repair / maintenance	S	10,840	10,868	11,141	13,680	8,813	-	-	-	-	-	-
490	03	533130	Purchased Services - Athl Doc fee	S	-	-	-	-	-	-	425	-	425	425	-
490	04	533260	East Athl insurance property	OH	1,500	1,500	1,500	1,500	1,500	-	-	-	-	-	-
490	05	544000	Supplies / Materials - Athletic	S	936	1,732	989	381	622	-	-	-	-	-	-
49 Department Total					923,871	1,026,770	1,164,893	1,239,781	1,312,802	1,104,558	1,270,173	-	1,270,173	165,615	14.99%
51 Itinerants															
253	13	513200	Salaries - Library Media Spec	F	-	1,500	-	-	-	-	-	-	-	-	-
253	15	515500	Salaries - Library sec	F	51,920	58,159	51,345	2,682	-	-	-	-	-	-	-
320	11	511031	Salaries - Adapt Phys Ed Res	F	123,371	132,609	138,546	138,546	139,932	150,452	153,836	(3,461)	150,375	(77)	-0.05%
329	12	512100	Salaries - Epic Teacher ft.	F	325,380	354,404	382,481	356,689	270,291	-	-	-	-	-	-
361	13	511000	Salaries - Social Work	F	903,526	990,584	1,119,980	1,005,758	989,180	1,297,108	1,287,068	(28,959)	1,258,109	(38,999)	-3.01%
364	13	513700	Salaries - Psycho staff	F	767,424	831,078	899,700	649,983	669,385	660,969	665,597	(14,976)	650,621	(10,348)	-1.57%
463	13	513100	Salaries - Nurses	F	174,611	167,012	170,732	113,860	66,272	-	-	-	-	-	-
463	33	533340	Nurses Travel - auto	OH	4,203	5,592	10	-	-	-	-	-	-	-	-
51 Department Total					2,350,435	2,540,938	2,762,794	2,267,518	2,135,061	2,108,529	2,106,501	(47,396)	2,059,105	(49,424)	-2.34%
53 Utility Crew															
474	18	518100	Utility custodian Salaries	CUS	280,525	273,206	267,028	275,391	268,228	276,910	276,910	-	276,910	-	0.00%
53 Department Total					280,525	273,206	267,028	275,391	268,228	276,910	276,910	-	276,910	-	0.00%
55 Technology Set Aside															
110	12	512100	Salaries - Tech Teacher FT	F	432	1,330	-	-	-	-	-	-	-	-	-
110	30	533100	Purchased services	S	675	1,325	2,500	-	8,705	2,950	2,950	-	2,950	-	0.00%
110	40	544100	Supplies / Material	S	418	2,065	180	1,229	381	-	-	-	-	-	-

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			Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ	
110	50	555400	Equipment	S	186,913	191,310	176,179	240,473	226,688	245,122	245,122	-	245,122	-	0.00%
	55	Department Total			188,438	196,030	178,859	241,702	235,774	248,072	248,072	-	248,072	-	0.00%
56	<u>Middle School Level</u>														
110	12	511200	Salaries - Teacher Class coverage FT	F	311	2,291	436	220	2,227	1,000	1,000	-	1,000	-	0.00%
110	40	544380	Math Manipulatives	S	8,024	2,039	175	159	1,037	-	-	-	-	-	-
110	40	544590	Supplies / Materials - Gen instruction	S	17	-	-	-	-	-	-	-	-	-	-
110	40	544720	Supplies / Materials - photocopy	S	17,201	19,521	518	12,186	9,565	-	-	-	-	-	-
110	40	544730	Photographic Supplies	S	56	-	861	-	-	-	-	-	-	-	-
110	40	544740	Project Access supplies	S	137	-	-	-	-	-	-	-	-	-	-
110	40	544790	Middle School Testing	S	11,748	12,081	13,325	19,987	8,205	-	-	-	-	-	-
110	40	544870	Supplies / Materials - Maps and globes	S	1,879	4,717	3,661	1,060	-	-	-	-	-	-	-
110	41	544200	Textbook replacement	S	-	-	60	-	-	-	-	-	-	-	-
110	42	544200	Text related materials	S	-	-	-	-	-	-	-	-	-	-	-
110	42	544210	Text consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional equipment	S	-	-	-	-	-	-	-	-	-	-	-
113	30	533940	Cons/Fam Science equipment repairs	S	250	267	-	121	-	-	-	-	-	-	-
114	30	533940	Ind Tech equipment repairs	S	473	19	-	48	225	237	237	-	237	-	0.00%
114	40	544100	Supplies / Materials - Ind tech	S	6,777	7,376	8,315	847	328	6,890	-	-	(6,890)	-100.00%	
114	83	533940	Purchased Services - Music equipment repairs	S	150	-	-	470	229	480	480	-	480	-	0.00%
114	84	544100	Supplies / Materials - Music	S	4,941	3,423	6,303	3,511	1,634	2,256	-	-	(2,256)	-100.00%	
114	85	555400	Music equipment	S	203	-	-	-	-	-	-	-	-	-	-
115	40	544100	Supplies / Materials - Science	S	22,195	6,516	12,118	1,262	2,430	-	-	-	-	-	-
115	54	544590	Supplies / Material - Performance skills	S	603	4,203	-	-	-	-	-	-	-	-	-
115	63	533940	Equipment repair - Phys. Ed.	S	2,795	2,880	-	-	-	1,425	1,425	-	1,425	-	0.00%
115	64	544100	Supplies / Materials - Phys. Ed	S	4,934	4,754	2,890	3,518	1,555	-	-	-	-	-	-
253	53	544310	Library Allocation	S	-	4,192	1,393	4,185	980	-	-	-	-	-	-
256	50	555400	Computer equipment	S	5,634	9,919	800	1,386	-	-	-	-	-	-	-
320	23	533670	Physical Therapy SVC	S	26,000	29,000	23,231	1,188	8,501	20,186	5,490	-	5,490	(14,696)	-72.80%
320	24	544100	Supplies / Materials - Resource	S	1,000	468	502	820	-	-	-	-	-	-	-
320	24	544790	Testing Resource	S	965	1,514	273	-	-	-	2,053	-	2,053	2,053	-
320	33	544100	Sp Ed sup/mat self cont	S	643	816	-	437	139	-	740	-	740	740	-
320	34	544200	Text related materials - self cont	S	963	628	-	287	-	-	979	-	979	979	-
320	35	544000	Self cont Library Periodicals	S	-	65	-	-	-	-	-	-	-	-	-
320	71	512100	Hmbd/Hos/Med Teacher FT Salary	F	4,019	11,895	18,160	14,623	13,768	10,780	10,780	-	10,780	-	0.00%
320	72	512100	Hmbd/Hos/Bhv Teacher FT Salary	F	5,931	990	9,819	2,182	493	9,000	9,000	-	9,000	-	0.00%
327	23	533690	Home / Hosp-Behav/Disc Tutor SVC	S	33,941	576	-	90	-	3,000	3,000	-	3,000	-	0.00%
332	12	512100	LEP/ESL Teacher FT Salary	F	-	15,137	15,602	-	-	-	80,929	-	80,929	80,929	-
334	31	533180	Purchased Services - Sp Ed SVC med eval	S	5,480	2,913	765	16,702	60,025	21,250	-	21,250	-	0.00%	
463	40	544000	Supplies / Materials - Health	S	1,706	1,563	512	1,495	955	1,500	-	1,500	-	0.00%	
471	40	544080	Salt Visit	S	-	3,355	-	1,590	-	-	-	-	-	-	-
	56	Department Total			168,976	153,118	119,719	88,374	112,294	78,004	138,863	-	138,863	60,859	78.02%
57	<u>High School Level</u>														
110	12	511200	Salaries - Teacher Class coverage FT	F	4,350	5,884	1,077	9,512	4,054	3,000	3,000	-	3,000	-	0.00%
110	40	544380	Math Manipulatives	S	-	690	34	430	2,583	-	-	-	-	-	-
110	40	544590	Supplies / Materials - Gen instruction	S	-	-	-	-	-	-	-	-	-	-	-
110	40	544720	Supplies / Materials - photocopy	S	24,924	13,583	1,628	15,795	20,232	-	-	-	-	-	-
110	40	544730	Supplies / Materials - photographic	S	1,130	1,085	445	-	-	-	-	-	-	-	-
110	40	544790	High School Testing	S	11,271	12,561	9,138	12,054	9,292	-	-	-	-	-	-
110	41	544200	Textbook replacement	S	-	-	33,915	25,270	-	-	-	-	-	-	-

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			Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
110	42	544200	Text related materials	-	20	-	-	-	-	-	-	-	-	-
110	42	544210	Text consumables	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional equipment	-	-	-	-	-	-	-	-	-	-	-
113	30	533940	Cons/Fam Science equipment repairs	-	-	-	-	143	-	-	-	-	-	-
114	30	533940	Ind Tech equipment repairs	1,009	799	-	373	409	380	380	-	380	-	0.00%
114	40	544100	Supplies / Materials - Ind tech	16,342	11,332	12,758	14,945	6,319	-	-	-	-	-	-
114	80	533940	Purchased Services - Music equipment repairs	498	2,648	1,123	145	1,179	1,140	1,140	-	1,140	-	0.00%
114	81	544100	Supplies / Materials - Music	620	4,874	5,964	362	4,481	-	-	-	-	-	-
114	81	544670	Music uniforms	-	3,177	-	3	-	-	-	-	-	-	-
115	81	544670	Phys Ed Recovery program	-	-	7,540	4,640	232	-	-	-	-	-	-
115	30	533940	Equipment repair - Phys. Ed.	685	10,333	-	-	-	1,425	1,425	-	1,425	-	0.00%
115	40	544100	Supplies / Materials - Science	5,079	22,756	13,441	13,877	19,619	-	-	-	-	-	-
115	60	544100	Supplies / Materials - Phys. Ed	99	770	565	4,508	2,639	-	-	-	-	-	-
253	43	544310	Library Allocation	-	1,969	1,970	1,981	-	-	-	-	-	-	-
256	50	555400	Computer equipment	14,979	5,435	-	-	-	-	-	-	-	-	-
320	23	533670	Physical Therapy SVC	12,000	12,000	12,033	33,374	28,017	9,690	31,141	-	31,141	21,451	221.37%
320	25	544100	Sp. ED Supplies / Materials - Resource	442	376	-	428	-	-	-	-	-	-	-
320	25	544790	Testing Resource	1,548	5,016	1,973	-	-	-	2,850	-	2,850	2,850	-
320	34	544100	Sup/mat self cont	601	468	-	485	1,311	-	485	-	485	485	-
320	35	544200	Text related materials - self cont	758	525	199	725	-	-	731	-	731	731	-
320	71	512100	Hmbd/Hos/Med Teacher FT Salary	21,592	53,346	35,209	67,565	58,174	36,000	36,000	-	36,000	-	0.00%
320	72	512100	Hmbd/Hos/Blv Teacher FT Salary	11,156	5,147	11,981	11,325	6,851	14,000	14,000	-	14,000	-	0.00%
327	13	533690	Home / Hosp-Medicaid Tutor SVC	648	128	462	1,330	31,986	600	600	-	600	-	0.00%
327	23	533690	Home / Hosp-Behav/Disc Tutor SVC	10,581	67,495	53,365	51,594	-	11,451	11,451	-	11,451	-	0.00%
332	12	512100	LEP/ESL Teacher FT Salary	-	15,137	15,602	-	-	-	80,929	-	80,929	80,929	-
334	31	533180	Purchased Services - Sp Ed SVC med eval	9,500	13,268	11,359	1,250	49,698	4,036	4,036	-	4,036	-	0.00%
463	40	544000	Supplies / Materials - Health	7,467	5,355	1,864	5,557	2,637	5,145	5,145	-	5,145	-	0.00%
471	40	544080	Salt Visit	337	1,045	399	-	-	-	-	-	-	-	-
474	50	555400	Plant Equipment	-	-	44	-	-	-	-	-	-	-	-
57 Department Total				157,616	277,222	234,088	277,528	249,856	86,867	193,313	-	193,313	106,446	122.54%
59 Sanders Program														
110	61	512100	Art Teacher	-	-	-	20,490	21,626	18,734	20,073	(452)	19,621	887	4.73%
115	12	512100	Phys Ed. Teacher FT Salary	18,266	15,324	8,990	18,060	13,868	12,307	12,931	(291)	12,640	333	2.71%
116	32	512310	Substitutes Absentee	3,255	7,349	5,883	10,069	846	4,853	4,853	-	4,853	-	0.00%
204	10	510140	Program Coordinator	78,878	84,470	88,687	89,528	89,565	89,650	89,650	-	89,650	-	0.00%
204	10	511340	Custodial	34,192	35,684	15,989	33,062	35,247	39,021	39,021	-	39,021	-	0.00%
204	10	512100	Teachers	143,880	145,799	179,211	170,442	156,985	182,084	193,188	(4,347)	188,841	6,757	3.71%
204	10	512700	Social Worker	66,213	71,138	74,310	74,310	75,053	76,742	78,468	(1,766)	76,702	(40)	-0.05%
204	10	51400	Behavioral Tech Assts	90,055	93,862	96,962	98,914	94,576	73,580	100,382	-	100,382	26,802	36.43%
204	10	515100	Secretary	24,006	26,607	29,446	31,162	29,436	32,212	34,094	(1,338)	32,756	544	1.69%
204	10	533000	Psych Costs purchased services	-	-	33	-	-	-	-	-	-	-	-
204	10	533300	Transportation Services	-	267	386	1,358	750	646	1,000	-	1,000	354	54.80%
204	10	544000	Supplies / Materials	7,969	7,504	3,578	4,668	5,707	8,206	6,273	-	6,273	(1,933)	-23.56%
204	10	544170	Education Reinforcements	3,900	3,595	3,000	2,700	2,936	-	3,500	-	3,500	3,500	-
252	30	533100	Staff Training purchased services	-	-	499	-	-	-	-	-	-	-	-
334	12	571000	Spec. Ed. Sub Salary	980	-	-	-	-	-	-	-	-	-	-
463	13	513100	Nurse Salary	13,586	20,402	22,669	11,608	24,912	33,337	37,255	-	37,255	3,918	11.75%
474	32	533210	Electricity	5,953	4,960	4,891	5,398	5,433	4,646	4,646	-	4,646	-	0.00%
474	32	533230	Sewage	1,096	1,096	-	-	897	896	1,853	-	1,853	957	106.81%
474	32	533240	Water	8,001	242	154	439	717	417	417	-	417	-	0.00%
474	40	544520	Custodial supplies	840	2,937	-	-	840	678	678	-	678	-	0.00%

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474	41	544110	Heat -Gas	U	18,713	14,722	13,546	7,282	14,126	6,917	6,917	-	6,917	-	0.00%	
	59	Department Total			519,783	535,958	548,234	579,490	573,517	584,926	635,199	(8,194)	627,005	42,079	7.19%	
61 Summer School																
110	11	511301	Sup/Dir/Cons Salary	AD	6,286	6,500	6,695	6,695	6,895	7,050	7,050	-	7,050	-	0.00%	
110	12	512100	Teachers FT Salary	F	44,830	58,930	62,994	63,800	60,117	61,000	61,000	-	61,000	-	0.00%	
110	15	515100	Secretary Salary	SEC	3,833	6,045	5,647	3,961	734	1,000	6,582	(258)	6,324	5,324	532.40%	
110	40	544100	Supplies / Materials	S	396	288	65	723	761	565	565	-	565	-	0.00%	
110	40	544700	Office supplies / materials	S	316	1,169	580	519	-	178	178	-	178	-	0.00%	
	61	Department Total			55,661	72,932	75,981	75,698	68,507	69,793	75,375	(258)	75,117	5,324	7.63%	
62 Alternate Education																
110	50	555400	Equipment	S	30,111	-	4,947	-	-	-	-	-	-	-	-	
313	41	544590	GED	OH	-	5,665	-	-	-	-	-	-	-	-	-	
403	33	533330	Travel Reimbursement	OH	135	-	-	-	-	-	-	-	-	-	-	
472	30	533200	Parking Lease	OH	-	4,500	4,500	-	-	-	-	-	-	-	-	
473	34	533440	Telephone local service	OH	1,238	1,623	2,943	-	-	-	-	-	-	-	-	
787	10	511750	Assistant Director	AD	35,312	45,417	27,760	-	-	-	-	-	-	-	-	
787	11	511301	Sup/Dir/Cons Salary	AD	44,080	60,739	80,132	-	-	-	-	-	-	-	-	
787	12	512100	Teacher PT Salary	F	48,358	62,241	47,638	-	-	-	-	-	-	-	-	
787	15	515100	Secretary Salary	SEC	66,235	57,913	38,372	-	-	-	-	-	-	-	-	
787	18	518100	Custodian Salaries	CUS	21,970	27,835	17,692	-	-	-	-	-	-	-	-	
787	30	533100	Prof/Tech purchased services	S	4,283	-	439	-	-	-	-	-	-	-	-	
787	32	533210	Electricity	U	9,523	9,338	11,675	-	-	-	-	-	-	-	-	
787	32	533230	Sewage	U	1,704	1,704	-	-	-	-	-	-	-	-	-	
787	32	533240	Water	U	550	812	1,197	-	-	-	-	-	-	-	-	
787	40	544700	Office Supplies	S	9,040	6,717	2,168	-	-	-	-	-	-	-	-	
787	40	544840	Other supplies / materials	S	24,133	9,025	3,810	-	1,199	-	-	-	-	-	-	
787	41	544110	Heat -Gas	U	23,044	16,961	14,373	-	-	-	-	-	-	-	-	
	62	Department Total			319,716	310,490	257,646	-	1,199	-	-	-	-	-	-	
66 Literacy																
115	12	512100	Directors Salary	AD	127,733	36,381	37,457	59,270	57,866	57,917	57,917	-	57,917	-	0.00%	
116	32	512310	Teacher FT Salary	F	424,886	471,733	450,243	448,698	454,488	538,193	471,798	(10,615)	461,183	(77,010)	-14.31%	
204	10	510140	Teacher Sub Salary	F	-	822	-	-	-	-	-	-	-	-	-	
204	10	511340	Secretary Salary	SEC	25,311	29,138	35,938	33,485	36,538	35,763	37,348	(1,465)	35,883	120	0.34%	
204	10	512100	Para Salaries	F	(193)	7,216	8,298	9,248	8,878	9,412	9,551	-	9,551	139	1.48%	
204	10	512700	Surv Benefits	BEN	739	682	682	634	634	634	634	-	634	-	0.00%	
204	10	51400	Certified Pension	BEN	52,456	60,047	71,399	77,414	83,377	52,138	52,138	-	52,138	-	0.00%	
204	10	515100	FICA	BEN	1,596	2,304	2,438	2,516	2,516	2,516	2,516	-	2,516	-	0.00%	
204	10	533300	Medical Insurance	BEN	112,095	113,436	124,780	93,962	103,358	13,151	77,822	-	77,822	64,671	491.76%	
204	10	544000	Life Insurance	BEN	282	590	590	-	480	480	480	-	480	-	0.00%	
204	10	544170	Delta Dental	BEN	8,512	8,989	9,891	5,778	6,182	6,182	6,182	-	6,182	-	0.00%	
212	11	511021	Disability Insurance	BEN	1,295	1,216	1,275	1,218	1,219	-	-	-	-	-	-	
252	30	533100	FICA / Medicare	BEN	4,692	3,628	3,797	4,936	5,768	5,768	5,768	-	5,768	-	0.00%	
334	12	571000	Conference travel	OH	-	185	2,132	-	-	950	950	-	950	-	0.00%	
463	13	513100	Supplies / Materials	S	15,327	3,934	11,402	14,714	900	18,500	18,500	-	18,500	-	0.00%	
474	32	533210	Equipment	S	-	785	-	207	-	1,425	1,425	-	1,425	-	0.00%	
474	32	533230	Prof / Tech purchased services	S	-	4,993	-	-	-	1,900	1,900	-	1,900	-	0.00%	
474	32	533240	Cr. Dev Training Salary	F	243	1,154	-	-	-	1,500	1,500	-	1,500	-	0.00%	

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474	40	544520	Printing	OH	-	65	-	-	-	-	-	-	-	-	-	
	66	Department Total				774,974	747,298	760,322	752,080	762,204	746,429	746,429	(12,080)	734,349	(12,080)	-1.62%
74	<u>Cranston Area Career and Technical Center</u>															
131	11	511101	Principals Salary	AD	83,842	95,720	100,512	102,579	101,452	101,537	101,537	-	101,537	-	0.00%	
131	12	511201	Asst Principal Salary	AD	67,041	91,395	82,451	19,302	-	-	-	-	-	-	-	
131	21	512100	Student Activity Teacher	F	7,500	7,000	8,000	6,125	-	3,750	3,750	-	3,750	-	0.00%	
131	23	512300	Teacher Sub Salary	F	(55)	(30)	(30)	-	-	1,000	1,000	-	1,000	-	0.00%	
131	51	515100	Secretary Salary	SEC	58,968	63,873	68,596	37,423	35,075	36,338	37,148	(1,457)	35,691	(647)	-1.78%	
131	72	517200	Pupil Driver Salary	BUS	2,844	7,440	6,099	4,304	5,815	-	-	-	-	-	-	
131	81	518100	Custodian Salaries	CUS	50,631	44,407	33,841	34,188	34,810	36,629	36,629	-	36,629	-	0.00%	
133	21	533210	Electricity	U	51,052	45,930	52,565	68,668	65,706	49,936	49,336	-	49,336	(600)	-1.20%	
133	21	533230	Sewage	U	3,003	3,003	-	-	3,160	3,159	3,264	-	3,264	105	3.32%	
133	21	533240	Water	U	1,787	1,565	2,146	2,195	4,202	2,084	2,084	-	2,084	-	0.00%	
133	21	533440	Telephone local service	OH	3,459	3,448	4,008	3,787	3,896	3,800	4,293	-	4,293	493	12.97%	
133	23	533880	Repair / maintenance - building	OH	10,945	8,903	12,942	19,783	19,240	-	-	-	-	-	-	
133	23	53390	Repair / maintenance - equipment	OH	5,669	7,227	4,922	6,786	8,808	8,550	8,550	-	8,550	-	0.00%	
133	24	533250	Insurance property	OH	8,550	8,550	8,550	8,550	8,550	-	-	-	-	-	-	
133	24	533270	Insurance vehicles	OH	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	
133	33	533330	Travel auto	OH	-	20	-	-	-	-	-	-	-	-	-	
133	40	533410	Postage	OH	2,367	1,411	1,716	-	880	900	900	-	900	-	0.00%	
133	60	533530	Printing	OH	1,839	860	1,448	-	-	1,938	1,938	-	1,938	-	0.00%	
134	00	544100	Supplies / Materials	S	60,428	74,822	50,711	56,233	54,142	52,603	40,575	-	40,575	(12,028)	-22.87%	
134	00	544470	Supplies / Materials - audio visual	S	100	76	100	-	-	95	95	-	95	-	0.00%	
134	00	544520	Custodial supplies	OH	1,549	2,426	5,580	874	3,560	3,230	3,230	-	3,230	-	0.00%	
134	00	544700	Supplies / Materials	S	2,804	3,964	725	-	446	-	-	-	-	-	-	
134	00	544720	Photocopy supplies	OH	970	46	1,019	-	-	1,211	1,211	-	1,211	-	0.00%	
134	00	544750	Pupil Act Expense	OH	-	4,000	4,000	4,000	4,000	3,230	3,230	-	3,230	-	0.00%	
134	00	544760	School cash fund	OH	-	-	-	-	-	-	-	-	-	-	-	
134	00	544880	Computer Software	OH	2,000	1,311	2,038	-	-	3,004	3,004	-	3,004	-	0.00%	
134	11	544110	Plant Gas heat	U	24,818	27,181	27,181	-	-	26,570	26,570	-	26,570	-	0.00%	
134	11	544140	Gasoline / Diesel	OH	-	-	-	-	-	-	-	-	-	-	-	
134	21	544200	Text related materials	S	2,212	1,134	606	3,022	-	-	-	-	-	-	-	
134	30	544310	Library books	S	500	169	102	-	-	100	100	-	100	-	0.00%	
134	30	544400	Library periodicals	S	500	-	484	(19)	520	404	404	-	404	-	0.00%	
135	00	555400	Instructional equipment	S	16,001	16,569	8,310	8,148	2,838	20,187	15,000	-	15,000	(5,187)	-25.69%	
139	12	512100	Food service Teacher FT Salary	F	102,913	112,706	120,403	111,371	127,873	133,832	140,311	(3,157)	137,154	3,322	2.48%	
139	14	514000	Food service tech salary	F	23,387	24,075	24,761	25,109	23,767	-	-	-	-	-	-	
139	40	544610	Food service revolving act	S	3,000	3,500	3,500	3,500	2,850	3,230	3,230	-	3,230	-	0.00%	
304	12	512100	Auto mechanics Teacher FT Salary	F	63,498	68,301	-	-	-	-	-	-	-	-	-	
304	14	514000	Auto Mech tech Salary	F	22,837	23,525	2,202	-	-	-	-	-	-	-	-	
305	12	512100	Construction Teacher FT Salary	F	65,108	69,983	73,115	73,115	73,831	75,508	77,206	(1,737)	75,469	(39)	-0.05%	
305	14	514000	Construction Tech Salary	F	23,287	22,062	24,561	12,853	23,270	-	-	-	-	-	-	
306	12	512100	Health Occup Teacher FT Salary	F	54,178	71,138	61,055	74,310	46,093	50,557	55,224	(1,243)	53,981	3,424	6.77%	
306	14	514000	Health Opp Tech Salary	F	23,291	23,962	23,952	44,702	37,515	-	-	-	-	-	-	
307	12	512100	Bus Tech Teacher FT Salary	F	52,086	39,963	71,237	74,310	-	-	-	-	-	-	-	
308	12	512100	Computer Tech Teacher FT Salary	F	63,498	68,301	71,374	71,374	72,088	73,710	75,368	(1,696)	73,672	(38)	-0.05%	
308	14	514000	Tech Asst salary	F	23,291	23,962	18,563	20,456	-	-	-	-	-	-	-	
309	125	512100	Marketing Teacher Salary	F	66,213	71,138	52,868	56,186	59,314	63,641	71,409	(1,607)	69,802	6,161	9.68%	
309	14	514000	Marketing Tech Salary	F	12,173	-	-	-	-	-	-	-	-	-	-	
310	12	512100	Drafting Teacher Salary	F	63,498	68,301	71,374	71,474	72,088	73,710	75,368	(1,651)	73,717	7	0.01%	
311	12	512100	Electronics Teacher Salary	F	85,363	107,896	144,837	137,547	87,470	74,874	76,532	(1,722)	74,810	(64)	-0.09%	

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				Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
313	12	512100	School to Career Coordinator	F	69,509	76,371	79,838	80,483	81,314	65,470	66,943	(1,506)	65,437	(33)	-0.05%
314	13	513600	Guidance Counselor Salary	F	227,799	243,168	253,956	237,321	209,410	258,387	277,541	(6,245)	271,296	12,909	5.00%
35	12	512100	Robotics Teacher FT Salary	F	65,108	69,983	73,115	74,279	75,010	76,672	78,370	(1,763)	76,607	(65)	-0.08%
316	12	512100	Graphics Arts Teacher FT Salary	F	63,498	68,301	71,374	71,838	72,860	76,672	78,370	(1,763)	76,607	(65)	-0.08%
316	14	514000	Graphics Arts Tech Salary	F	22,291	22,962	23,532	-	9,737	-	-	-	-	-	-
317	12	512100	Child Develop Teacher FT Salary	F	112,768	123,396	132,549	121,087	100,884	140,383	149,877	(3,372)	146,505	6,122	4.36%
317	40	544610	Child Dev Revolving Act	F	1,500	1,500	1,500	1,500	3,165	1,615	1,615	-	1,615	-	0.00%
318	14	514000	Basic Skills Tech Salary	F	23,387	24,075	24,661	25,009	23,966	-	-	-	-	-	-
319	14	514000	Technical Asst Salary	F	9,738	-	-	-	-	-	-	-	-	-	-
322	14	514000	Aquaculture Tech Salary	F	-	-	17,370	21,854	-	76,742	78,468	(1,766)	76,702	(40)	-0.05%
332	12	512100	ESL Max/EQ Opp-Ed Disad	F	-	11,223	7,801	-	-	-	-	-	-	-	-
520	30	533100	Graduation = Certificate Night	OH	1,499	553	365	-	-	1,211	1,211	-	1,211	-	0.00%
	74	Department Total			1,821,042	1,967,765	1,943,485	1,800,626	1,564,603	1,606,469	1,653,391	(30,685)	1,622,706	16,237	1.01%
<u>75</u>	<u>Briggs</u>														
474	18	518100	Custodian Salaries	CUS	53,146	60,971	56,475	67,624	67,510	68,099	68,099	-	68,099	-	0.00%
474	32	533210	Electricity	U	22,922	20,587	24,944	30,012	29,266	23,596	23,696	-	23,696	100	0.42%
474	32	533230	Sewage	U	3,774	3,774	-	-	3,971	3,971	4,102	-	4,102	131	3.30%
474	32	533240	Water	U	771	2,046	1,837	2,021	2,016	3,512	3,512	-	3,512	-	0.00%
474	40	544520	Custodial Supplies	OH	3,644	897	-	-	4,000	3,800	5,500	-	5,500	1,700	44.74%
474	41	544110	Plant Gas heat	U	41,747	32,942	38,492	34,945	38,135	36,566	36,566	-	36,566	-	0.00%
	75	Department Total			126,004	121,217	121,748	134,602	144,898	139,544	141,475	-	141,475	1,931	1.38%
<u>84</u>	<u>Central Library</u>														
253	15	515600	Secretary Salary	SEC	31,794	33,963	35,988	36,864	33,848	17,297	18,486	(726)	17,760	463	2.68%
253	49	544000	Supplies / Materials	OH	2,589	1,489	1,354	1,599	2,771	2,221	2,221	-	2,221	-	0.00%
253	50	555000	Replacement Equipment	OH	3,369	2,000	1,866	1,605	357	1,453	1,453	-	1,453	-	0.00%
	84	Department Total			37,752	37,452	39,208	40,068	36,976	20,971	22,160	(726)	21,434	463	2.21%
<u>87</u>	<u>Audio Visual</u>														
254	40	544470	Supplies / Materials	OH	520	1,000	824	323	-	-	-	-	-	-	-
	87	Department Total			520	1,000	824	323	-	-	-	-	-	-	-
<u>90</u>	<u>Special Services</u>														
110	61	512100	Early child Art Teacher	F	-	-	-	18,018	19,571	6,703	7,270	(164)	7,106	403	6.01%
202	40	544700	Resource Program other sup/mat	S	1,197	974	1,402	1,266	1,155	2,161	2,161	-	2,161	-	0.00%
202	50	555400	Resource Equipment	S	2,809	6,047	833	5,648	3,816	-	-	-	-	-	-
204	37	533620	Tuition Sp ED - Self cont SPM	TUI	-	-	-	66,301	34,771	127,890	127,890	-	127,890	-	0.00%
205	37	533620	Tuition Sp ED - Self cont M/M	TUI	215,270	138,583	96,167	12,798	114,251	57,396	57,396	-	57,396	-	0.00%
206	37	533620	Tuition Sp ED - Self cont SPM	TUI	229,789	212,867	191,683	327,613	131,760	319,338	319,338	-	319,338	-	0.00%
207	12	512100	HMBD/Hos/Med Teacher FT	F	203	-	1,015	290	9,904	-	-	-	-	-	-
207	13	512100	HMBD/Hos/Res Teacher FT	F	9,920	10,078	8,433	334	181	-	-	-	-	-	-
207	37	533620	Homebound/ Hosp	F	26,060	92,002	46,490	18,288	-	61,701	61,701	-	61,701	-	0.00%
208	37	533620	Tuition Sp ED - Non Pub Day	TUI	586,950	342,406	238,606	227,940	196,347	275,739	275,739	-	275,739	-	0.00%
209	11	533380	ESY Curriculum Field Trips	S	-	421	655	1,084	914	855	855	-	855	-	0.00%
209	11	544590	ESY supplies / materials	S	367	656	120	-	1,201	428	428	-	428	-	0.00%
209	12	511400	ESY Sec Hourly Teacher Salary	F	40,503	58,432	40,346	33,979	52,930	31,030	38,909	-	38,909	7,879	25.39%
209	37	533620	Tuition Sp ED - Non Pub Day S,P	TUI	2,657,442	2,773,892	2,848,706	3,192,757	2,695,974	3,608,742	4,644,791	(732,100)	3,912,691	303,949	8.42%
210	37	533620	Tuition Sp ED - Non Pub Day Ben	TUI	-	-	-	134,362	195,277	197,652	197,652	-	197,652	-	0.00%
211	37	533620	Tuition Sp ED - Resid Schools BE	TUI	212,158	203,613	319,041	168,750	323,753	172,236	172,236	-	172,236	-	0.00%

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212	37	533620	Tuition Sp ED - Res Sch Non Ben	TUI	74,298	76,157	64,945	-	-	-	-	-	-	-	
214	12	511390	ESY Hourly Teacher Salary	F	87,799	74,801	111,995	137,734	83,438	135,000	150,000	150,000	15,000	11.11%	
214	37	533620	Tuition Sp ED - Preschool Program S,P	TUI	321,491	362,108	448,823	500,210	392,654	540,799	540,799	540,799	-	0.00%	
215	12	512100	Non Public Resource Teachers	F	71,332	97,866	95,739	96,963	26,106	126,428	109,506	(2,463)	107,043	(19,385)	-15.33%
215	12	513200	Early child Librarian Salary	F	-	-	-	5,583	6,048	-	-	-	-	(6,048)	-100.00%
217	37	533620	Tuition Sp ED - Dy Ben 230	TUI	103	-	-	5,661	-	-	6,293	-	6,293	6,293	-
219	37	533620	Tuition Sp ED - Seld Cont Out ST	TUI	15,664	-	-	32	-	-	-	-	-	-	-
310	10	511000	Medicare Costs training	OH	896	-	-	-	-	-	-	-	-	-	-
310	30	533120	Medicare Costs consulting	OH	11,859	19,350	18,854	24,116	27,426	12,112	12,500	-	12,500	388	3.20%
310	35	510165	HIPAA / Medicaid Supervisor	AD	37,817	40,690	40,690	41,182	41,854	41,854	41,854	-	41,854	-	0.00%
320	30	519500	Early Childhood Paras	F	-	-	54,228	69,950	54,826	84,164	85,256	(1,250)	84,006	(158)	-0.19%
320	31	512100	Early Childhood DLP	F	-	-	86,520	92,878	98,961	101,528	103,777	(2,335)	101,442	(86)	-0.08%
320	2	512100	Early Childhood Teacher Sub Salary	F	-	-	2,250	8,042	15,058	-	-	-	-	-	-
320	33	512100	Early Childhood Teacher Music	F	-	-	6,133	-	1,525	15,341	15,684	(353)	15,331	(10)	-0.07%
320	41	512100	Life Skills Self Cont.	F	-	-	75,117	75,117	75,868	155,150	158,640	(3,569)	155,071	(79)	-0.05%
320	42	513600	Life Skills Guidance	F	-	-	7,512	-	-	-	-	-	-	-	-
320	50	519500	Life Skills Paras	F	-	-	15,002	36,360	35,424	57,023	57,855	(868)	56,987	(36)	-0.06%
320	52	512310	Life Skills Teacher Sub Salary	F	-	-	21,402	23,954	26,519	33,772	27,000	-	27,000	(6,772)	-20.05%
322	02	533000	Visually impaired contract services	S	-	-	27,390	3,568	8,330	2,422	2,422	-	2,422	-	0.00%
322	02	544200	Visually impaired, LG print books	S	-	-	2,205	9,888	14,795	7,267	18,000	-	18,000	10,733	147.70%
322	40	544950	Early childhood, sup/mat	S	-	-	2,131	1,285	632	-	-	-	-	-	-
322	40	544950	Life Skills sup/mat	S	-	-	773	1,701	6,921	7,650	7,650	-	7,650	-	0.00%
325	42	533210	Life Skills electricity	U	-	-	-	5,740	5,432	4,465	4,465	-	4,465	-	0.00%
325	42	533240	Life Skills water	U	-	-	-	677	717	643	643	-	643	-	0.00%
325	44	544110	Life Skills heat gas	U	-	-	-	7,259	6,802	6,896	6,896	-	6,896	-	0.00%
340	30	533190	Legal Services	OH	61,817	26,212	15,381	126,144	38,468	27,550	27,550	-	27,550	-	0.00%
340	30	533940	Equipment repairs - purch serv	OH	626	2,492	504	371	593	1,130	3,200	-	3,200	2,070	183.19%
340	34	533410	Postage	OH	894	241	237	961	600	-	-	-	-	-	-
340	40	544700	Office Sup/mat	OH	3,834	6,661	3,051	1,584	4,803	3,957	3,957	-	3,957	-	0.00%
340	50	555000	Replacement Equipment	OH	-	-	334	3,506	-	-	-	-	-	-	-
340	50	555400	Equipment	OH	4,648	3,667	25,857	6,400	2,934	7,980	7,980	-	7,980	-	0.00%
416	00	533000	Language Therapists	F	-	-	10,471	32,152	-	8,700	8,700	-	8,700	8,700	-
416	32	513100	School Nurses Salaries	F	5,594	7,114	52,017	4,328	81,217	98,368	100,554	(2,262)	98,292	(76)	-0.08%
416	32	533000	Nursing services - contracted	OH	16,293	28,163	95,291	28,268	137,428	57,000	60,000	-	60,000	3,000	5.26%
640	15	515100	SS Psy Secretary Salaries	SEC	124,775	135,076	114,143	107,994	117,605	143,052	163,567	(3,598)	159,969	16,917	11.83%
715	15	515100	SS Med Secretary Salaries	SEC	57,209	30,469	34,375	36,438	36,438	93,390	55,244	(1,508)	53,736	(39,654)	-42.46%
748	18	518200	Custodian PT Salaries	CUS	19,613	19,222	1,505	-	-	-	-	-	-	-	-
748	32	533210	Electricity	U	6,536	5,652	6,535	6,295	6,002	6,208	6,208	-	6,208	-	0.00%
748	32	533230	Sewage	U	690	690	-	-	726	725	750	-	750	25	3.45%
748	32	533240	Water	U	(467)	610	278	594	169	564	564	-	564	-	0.00%
748	40	544250	Custodial supplies	OH	-	-	-	-	563	563	-	-	563	-	0.00%
748	41	544110	Plant Gas Heat	U	4,288	3,755	3,429	3,658	3,596	3,258	3,258	-	3,258	-	0.00%
749	30	533790	Office equipment maintenance	OH	1,497	2,166	1,473	3,462	3,364	2,783	2,783	-	2,783	-	0.00%
860	13	513100	Non Pub School Nurse Salaries	F	21,993	24,102	33,153	32,724	34,659	29,689	30,992	(697)	30,295	606	2.04%
90 Department Total					4,933,767	4,807,235	5,273,240	5,754,136	5,179,280	6,676,650	7,731,476	(751,167)	6,980,309	303,659	4.55%
96 Administration															
110	00	510000	Districtwide Salary Increases	F	-	-	-	-	-	-	-	-	-	-	-
110	00	511000	Administrative Performance	AD	-	-	-	-	-	-	-	-	-	-	-
110	10	572100	Survivor's Benefits	BEN	95,689	94,882	94,579	76,577	82,491	87,991	87,711	-	87,711	(280)	-0.32%
110	12	512100	Waterman Teacher Salary	F	-	-	-	-	-	-	-	-	-	-	-
110	15	515100	PPS Secretary Salaries	SEC	32,387	34,429	2,063	-	-	-	-	-	-	-	-

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110	17	519800	BEN	86,373	101,902	108,524	97,355	76,983	85,000	80,000	-	80,000	(5,000)	-5.88%
110	18	519900	F	-	-	-	-	-	-	-	-	-	-	-
110	18	522000	BEN	-	-	-	-	-	-	-	-	-	-	-
110	19	519800	AD	-	-	-	-	-	-	-	-	-	-	-
110	19	522000	BEN	-	-	-	-	-	-	-	-	-	-	-
110	20	510170	F	-	-	-	-	-	-	(285,520)	(342,624)	(628,144)	(628,144)	-
110	20	510171	F	-	-	-	-	-	-	-	-	-	-	-
110	20	510174	F	-	-	-	-	-	(799,684)	(794,662)	-	(794,662)	5,022	-0.63%
110	20	572200	BEN	5,726,787	7,335,614	8,720,610	7,309,184	6,997,020	7,178,032	9,161,422	(187,364)	8,974,058	1,796,026	25.02%
110	30	510171	AD	-	-	-	-	-	-	-	-	-	-	-
110	30	572300	BEN	8,768	388,372	680,801	753,122	579,229	431,112	695,545	(7,066)	688,479	257,367	59.70%
110	35	510073	AD	-	-	-	-	-	-	-	-	-	-	-
110	40	572400	BEN	871,538	952,113	996,118	928,147	860,883	839,635	905,823	-	905,823	66,188	7.88%
110	50	572500	BEN	17,505,415	17,523,463	17,400,185	17,519,406	14,720,138	16,005,547	17,176,010	(832,095)	16,343,915	338,368	2.11%
110	80	572800	BEN	94,393	102,845	101,510	97,381	36,014	49,376	49,225	-	49,225	(151)	-0.31%
110	90	572900	BEN	1,580,560	1,556,552	1,478,272	1,460,468	1,508,743	1,344,055	1,398,204	-	1,398,204	54,149	4.03%
110	91	572910	BEN	141,047	165,094	151,942	128,141	150,298	142,200	143,000	-	143,000	800	0.56%
110	92	572920	BEN	73,073	140,272	194,530	423,482	278,082	265,000	347,018	-	347,018	82,018	30.95%
110	93	572930	BEN	965,000	1,074,867	1,110,969	1,082,036	1,064,272	1,036,201	1,157,966	-	1,157,966	121,765	11.75%
110	96	572960	BEN	450,445	522,746	600,976	546,399	540,934	530,962	632,301	-	632,301	101,339	19.09%
110	97	572965	OH	12,505	13,105	13,100	13,100	12,940	13,100	13,100	-	13,100	-	0.00%
219	98	572967	OH	4,000	6,679	300	-	-	-	-	-	-	-	-
111	48	514800	AD	174,292	206,665	229,602	175,805	208,153	202,370	202,370	-	202,370	-	0.00%
212	11	511021	AD	1,664	6,298	8,679	945	-	-	-	-	-	-	-
212	30	533100	OH	2,392	17,093	7,335	1,020	188	-	-	-	-	-	-
212	40	544620	OH	1,203	2,012	5,361	1,350	1,473	-	-	-	-	-	-
212	40	544630	OH	1,232	2,778	675	-	-	-	-	-	-	-	-
212	43	544310	OH	265	-	-	-	-	-	-	-	-	-	-
221	10	510700	AD	91,427	93,442	-	-	-	-	-	-	-	-	-
221	15	515100	SEC	100,889	108,862	98,282	90,775	55,142	-	-	-	-	-	-
222	30	533100	AD	-	-	-	-	68,100	65,000	65,000	-	65,000	-	0.00%
233	44	544400	OH	161	761	828	600	636	-	-	-	-	-	-
236	16	511600	AD	-	-	3,139	3,139	3,140	-	-	-	-	-	-
236	50	555430	OH	15,686	15,429	6,577	638	10,109	10,450	10,450	-	10,450	-	0.00%
324	36	533550	OH	9,381	3,653	9,661	-	4,285	7,671	7,671	-	7,671	-	0.00%
329	11	511401	AD	419,955	449,819	467,122	472,700	374,473	375,721	375,721	-	375,721	-	0.00%
362	12	511500	AD	88,404	93,096	97,436	98,524	97,235	97,454	97,454	-	97,454	-	0.00%
414	79	533008	OH	-	182,036	239,538	204,879	205,875	-	-	-	-	-	-
414	79	544000	OH	-	1,257	299	585	767	4,204	4,204	-	4,204	-	0.00%
414	80	516250	OH	-	45,862	65,000	71,000	68,000	72,500	72,500	-	72,500	-	0.00%
414	82	515100	SEC	33,668	36,100	37,894	37,611	38,768	36,836	38,439	(1,153)	37,286	450	1.22%
414	83	533250	OH	238,743	355,609	329,801	410,802	492,566	531,923	638,300	-	638,300	106,377	20.00%
414	84	533420	OH	23,627	19,097	4,658	4,969	6,234	4,750	4,750	-	4,750	-	0.00%
414	84	533440	OH	153,152	154,927	152,149	147,818	145,790	144,541	144,018	-	144,018	(523)	-0.36%
414	84	533460	OH	552	604	625	724	673	594	594	-	594	-	0.00%
414	85	533410	OH	13,594	28,023	22,156	20,447	22,811	28,075	28,075	-	28,075	-	0.00%
414	86	544700	OH	12,066	10,574	10,720	8,831	19,111	10,474	10,474	-	10,474	-	0.00%
414	90	515100	OH	5,060	-	-	-	-	53,645	-	-	-	(53,645)	-100.00%
414	92	515100	SEC	1,800	1,350	1,410	1,620	720	2,160	2,160	(2,160)	-	(2,160)	-100.00%
414	93	533790	OH	63,529	72,010	70,586	78,090	69,215	67,834	84,619	-	84,619	16,785	24.74%
415	52	515100	SEC	32,936	35,724	38,119	37,411	38,202	36,836	38,240	-	38,240	1,404	3.81%
415	53	517100	AD	51,813	55,805	55,805	55,805	55,805	53,738	53,738	-	53,738	-	0.00%
415	54	511301	AD	85,956	89,633	90,508	93,175	92,175	88,463	88,463	-	88,463	-	0.00%

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416	30	533130	Trans/Plant Doctors Fee	OH	5,415	5,460	6,135	6,046	5,085	5,700	5,700	-	5,700	-	0.00%
421	01	510101	Super.Unused Vacation Time	AD	5,434	2,519	-	-	-	-	-	-	-	-	-
421	01	511010	Superintendent Salaries	AD	160,721	130,997	136,213	146,823	134,711	145,083	146,534	(1,451)	145,083	-	0.00%
421	01	533330	Supt. Travel Auto	OH	3,600	3,600	3,600	3,600	-	-	-	-	-	-	-
421	01	533350	Supt. Conference travel	OH	3,500	3,573	300	400	-	-	-	-	-	-	-
421	01	533410	Superintendent Comm postage	OH	-	29	20	59	3	-	-	-	-	-	-
421	01	544590	Super.General Office	OH	2,114	3,324	1,292	1,797	516	1,700	1,700	-	1,700	-	0.00%
421	01	544700	Office sup/mat	OH	13	(1,206)	467	515	12	900	900	-	900	-	0.00%
421	02	510200	Asst. Superintendent Salaries	AD	115,974	108,006	111,216	112,292	113,625	112,110	114,632	-	114,632	2,522	2.25%
421	02	544590	Asst. Superintendent general office	OH	1,595	1,262	1,423	1,813	1,058	-	-	-	-	-	-
421	04	544590	Coordinator Directors of Ed.Prog & Svcs	AD	2,399	932	1,103	-	-	-	-	-	-	-	-
421	05	511900	Director of Human Resources	AD	70,360	72,973	82,343	-	-	-	-	-	-	-	-
421	07	515100	System Secretary Salaries	SEC	419,828	433,947	393,372	336,269	284,221	267,639	288,560	(11,321)	277,239	9,600	3.59%
423	00	533450	Advertising	OH	65,190	51,039	40,886	28,181	26,580	25,500	25,500	-	25,500	-	0.00%
423	05	533280	Copier equipment rental	OH	23,168	24,259	23,219	18,649	20,602	21,280	21,280	-	21,280	-	0.00%
423	60	533530	Printing general	OH	36,248	38,944	30,595	21,500	5,272	35,315	35,315	-	35,315	-	0.00%
423	60	533570	Printing School Booklets	OH	11,516	17,719	14,127	9,365	19,301	-	-	-	-	-	-
423	61	536100	Printing Technical Salaries	OH	14,083	14,591	13,278	5,916	8,555	5,985	-	-	-	(5,985)	-100.00%
424	00	544400	Periodicals	OH	1,828	179	-	-	50	475	360	-	360	(115)	-24.21%
424	00	544720	Photocopy sup/mat	OH	1,670	8,288	10,338	3,182	446	-	-	-	-	-	-
426	40	566400	Fees & Dues	OH	-	135	-	595	1,228	1,148	1,148	-	1,148	-	0.00%
426	52	566530	Insurance surety bond	OH	1,700	1,700	1,700	1,700	1,700	-	1,700	-	1,700	1,700	-
427	11	511051	Administrative coverage	OH	86,818	64,263	13,772	85,249	101,594	60,000	60,000	-	60,000	-	0.00%
424	01	510300	Chief Financial Officer, Salary	AD	109,031	107,096	110,323	111,393	107,224	107,291	107,291	(4,818)	102,473	(4,818)	-4.49%
431	01	544590	CFO - general	OH	385	560	820	100	700	-	-	-	-	-	-
431	02	510400	Director of Business Salaries	AD	82,588	82,709	82,808	85,993	82,837	82,972	82,972	-	82,972	-	0.00%
431	02	544590	Director of Business, general	OH	310	225	545	-	-	-	-	-	-	-	-
431	04	510400	Business Admin Salaries	AD	-	3,181	3,185	-	5,248	-	-	-	-	-	-
431	46	514600	Senior Accountant	AD	41,813	44,510	44,510	44,510	44,510	44,510	44,510	-	44,510	-	0.00%
431	51	511100	Grants Secretary Salaries	SEC	85,213	89,444	83,595	85,352	85,452	82,920	84,543	(3,316)	81,227	(1,693)	-2.04%
431	51	515100	Fiscal Secretary Salaries	SEC	316,544	347,034	370,736	354,027	346,697	234,960	276,867	(10,862)	266,005	31,045	13.21%
433	00	533120	Fiscal prof/tech purchased services	OH	19,161	29,472	31,777	41,237	88,364	14,250	15,800	-	15,800	1,550	10.88%
433	07	533120	Fiscal audit purchase services	OH	17,035	-	(3,500)	2,900	26,750	15,000	25,000	-	25,000	10,000	66.67%
461	05	510500	Chief Operating Officer	AD	104,121	102,278	105,360	106,315	104,376	102,473	102,473	-	102,473	-	0.00%
461	05	544590	Chief Operating officer General	OH	23	236	-	245	47	-	-	-	-	-	-
463	13	513100	Central Registration Nurse	AD	8,504	15,661	16,652	22,840	9,805	-	-	-	-	-	-
577	16	511600	Director Computer MIS Salary	AD	79,768	82,944	80,743	81,613	81,670	81,710	81,710	-	81,710	-	0.00%
577	18	511710	MIS/Payroll supervisors	AD	91,453	97,151	98,969	100,888	101,333	98,315	98,315	-	98,315	-	0.00%
577	30	533100	MIS Prof/tech purchased services	OH	270	280	105	-	-	950	950	-	950	-	0.00%
577	32	533280	MIS equipment rental	OH	16,446	15,935	34,145	16,949	18,123	17,675	17,800	-	17,800	125	0.71%
577	40	544510	MIS computer supplies	OH	9,349	10,515	8,377	4,756	6,933	21,675	16,125	-	16,125	(5,550)	-25.61%
577	40	5844880	MIS computer software	OH	703	95,839	93,879	83,746	85,018	110,000	110,000	-	110,000	-	0.00%
607	30	566400	Bank fees	OH	1,205	1,894	986	-	-	-	-	-	-	-	-
670	30	544590	School Committee general	OH	1,836	392	4,302	5,939	1,158	950	950	-	950	-	0.00%
670	40	544030	School Committee awards	OH	97	-	-	-	-	-	-	-	-	-	-
670	64	566420	School Committee fees and dues	OH	3,691	3,390	3,140	3,290	3,460	3,460	3,630	-	3,630	170	4.91%
670	64	566430	School Committee fees/dues RIASC	OH	13,477	14,431	14,836	15,565	16,143	16,143	-	-	-	(16,143)	-100.00%
670	65	566520	School Committee Insurance Errors/ommiss	OH	44,000	44,000	61,185	44,000	43,050	44,000	44,000	-	44,000	-	0.00%
678	30	533140	Legal labor relations	OH	70,627	110,333	154,079	320,631	147,627	120,000	150,000	-	150,000	30,000	25.00%
786	40	544220	Textbooks Non Public	OH	102,008	100,769	114,817	64,107	29,819	36,337	39,000	-	39,000	2,663	7.33%
96		Department Total													
				31,524,259	34,488,266	36,110,217	34,834,408	31,148,576	31,022,192	34,739,648	(1,404,230)	33,335,418	2,313,226	7.46%	

Cranston Public Schools
 Adopted Budget
 2011-2012

				Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted		
				2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Amendments	2011-2012	Increase	%Δ
99	Stockroom													
417	48	518500	Supplies / Materials	OH	107,000	110,320	84,265	70,627	11,913	-	-	-	-	-
		99	Department Total		107,000	110,320	84,265	70,627	11,913	-	-	-	-	-

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Code	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Proposed 2011-2012	Amendments	Adopted 2011-2012	Increase	%Δ
District Total	53,711,960	57,819,589	60,656,593	58,495,124	54,950,072	54,244,673	59,954,349	(3,067,277)	56,887,072	2,642,399	4.87%
<u>Category totals</u>											
-F Faculty Salaries	7,218,663	7,956,835	8,622,212	7,809,170	7,543,414	5,919,026	5,848,057	(469,260)	5,378,797	(540,229)	-9.13%
-CUS Custodian Salaries	1,028,733	1,079,497	1,074,635	1,085,538	1,030,784	1,037,988	1,045,997	-	1,045,997	8,009	0.77%
-BUS Bus Driver / Monitors Wages	3,152,754	3,395,870	3,436,914	3,484,223	3,117,810	2,939,858	3,124,655	-	3,124,655	184,797	6.29%
-SEC Secretary Salaries	1,467,794	1,538,709	1,475,354	1,299,261	1,216,333	1,079,049	1,140,068	(39,162)	1,100,906	21,857	2.03%
-AD Administrative Salaries	2,381,616	2,431,142	2,423,600	2,115,113	2,065,869	2,038,937	2,042,910	(6,269)	2,036,641	(2,296)	-0.11%
=S Supplies	1,081,245	1,315,000	1,576,473	1,283,587	1,153,541	712,508	786,905	-	786,905	74,397	10.44%
-OH Overheads	4,288,222	4,804,887	4,786,986	4,893,811	6,344,034	5,914,676	6,219,675	(793,961)	5,425,714	(488,962)	-8.27%
=U Utilities	244,634	210,310	216,345	186,685	202,256	195,509	196,235	-	196,235	726	0.37%
-TUI Tuitions, Special Education	4,313,165	4,109,626	4,207,971	4,636,424	4,084,786	5,299,792	6,342,134	(732,100)	5,610,034	310,242	5.85%
-TUI2 Tuitions, Others	754,379	828,099	982,235	1,093,156	1,092,622	1,031,350	1,227,948	-	1,227,948	196,598	19.06%
-BEN Benefits / Pensions	27,780,755	30,149,614	31,853,868	30,608,156	27,098,622	28,075,980	31,979,765	(1,026,525)	30,953,240	2,877,260	10.25%
Total	53,711,960	57,819,589	60,656,593	58,495,124	54,950,072	54,244,673	59,954,349	(3,067,277)	56,887,072	2,642,399	4.87%
<u>District Departments</u>											
43 Transportation	4,629,418	4,899,358	4,847,356	4,772,381	5,868,952	5,729,982	5,974,100	(793,961)	5,180,139	(549,843)	-9.60%
44/45 Plant Operations	1,218,988	1,237,330	1,318,266	1,465,351	1,426,794	1,317,947	1,326,797	-	1,326,797	8,850	0.67%
47 Elementary / Secondary Instructional	2,953,312	3,224,013	3,404,468	2,933,197	2,967,406	1,745,850	1,868,280	(12,133)	1,856,147	110,297	6.32%
48 Elementary Level	619,903	791,671	1,143,952	891,843	881,232	680,980	806,187	(6,447)	799,740	118,760	17.44%
49 Secondary Level	923,871	1,026,770	1,164,893	1,239,781	1,312,802	1,104,558	1,270,173	-	1,270,173	165,615	14.99%
51 Itinerants	2,350,435	2,540,938	2,762,794	2,267,518	2,135,061	2,108,529	2,106,501	(47,396)	2,059,105	(49,424)	-2.34%
53 Utility Crew	280,525	273,206	267,028	275,391	268,228	276,910	276,910	-	276,910	-	0.00%
55 Technology Set aside	188,438	196,030	178,859	241,702	235,774	248,072	248,072	-	248,072	-	0.00%
56 Middle School Level	168,976	153,118	119,719	88,374	112,294	78,004	138,863	-	138,863	60,859	78.02%
57 High School Level	157,616	277,222	234,088	277,528	249,856	86,867	193,313	-	193,313	106,446	122.54%
59 Sanders Program	519,783	535,958	548,234	579,490	573,517	584,926	635,199	(8,194)	627,005	42,079	7.19%
61 Summer School	55,661	72,932	75,981	75,698	68,507	69,793	75,375	(258)	75,117	5,324	7.63%
62 Alternative Education	319,716	310,490	257,646	-	1,199	-	-	-	-	-	-
66 Literacy	774,974	747,298	760,322	752,080	762,204	746,429	746,429	(12,080)	734,349	(12,080)	-1.62%
74 Cranston Area Career & Technical Center	1,821,042	1,967,765	1,943,485	1,800,626	1,564,603	1,606,469	1,653,391	(30,685)	1,622,706	16,237	1.01%
75 Briggs Building	126,004	121,217	121,748	134,602	144,898	139,544	141,475	-	141,475	1,931	1.38%
84 Central Library	37,752	37,452	39,208	40,068	36,976	20,971	22,160	(726)	21,434	463	2.21%
87 Audio Visual	520	1,000	824	323	-	-	-	-	-	-	-
90 Special Services	4,933,767	4,807,235	5,273,240	5,754,136	5,179,280	6,676,650	7,731,476	(751,167)	6,980,309	303,659	4.55%
96 Administration	31,524,259	34,488,266	36,110,217	34,834,408	31,148,576	31,022,192	34,739,648	(1,404,230)	33,335,418	2,313,226	7.46%
99 Stockroom	107,000	110,320	84,265	70,627	11,913	-	-	-	-	-	-
Total	53,711,960	57,819,589	60,656,593	58,495,124	54,950,072	54,244,673	59,954,349	(3,067,277)	56,887,072	2,642,399	4.87%

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<u>Code</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Adopted 2010-2011</u>	<u>Proposed 2011-2012</u>	<u>Amendments</u>	<u>Adopted 2011-2012</u>	<u>Increase</u>	<u>%Δ</u>
<u>Benefits / Payroll Taxes</u>											
Survivor's Benefits	96,428	95,564	95,261	77,211	83,125	88,625	88,345	-	88,345	(280)	-0.32%
Bus Driver Pension Contribution	86,373	101,902	108,524	97,355	76,983	85,000	80,000	-	80,000	(5,000)	-5.88%
Certified Pension	5,779,243	7,395,661	8,792,009	7,386,598	7,080,397	7,230,170	9,213,560	(187,364)	9,026,196	1,796,026	24.84%
Non-Certified Pension	8,768	388,372	680,801	753,122	579,229	431,112	695,545	(7,066)	688,479	257,367	59.70%
FICA	873,134	954,417	998,556	930,663	863,399	842,151	908,339	-	908,339	66,188	7.86%
Medical Insurance	17,617,510	17,636,899	17,524,965	17,613,368	14,823,496	16,018,698	17,253,832	(832,095)	16,421,737	403,039	2.52%
Life Insurance	94,675	103,435	102,100	97,381	36,494	49,856	49,705	-	49,705	(151)	-0.30%
Delta Dental	1,589,072	1,565,541	1,488,163	1,466,246	1,514,925	1,350,237	1,404,386	-	1,404,386	54,149	4.01%
Disability Insurance	142,342	166,310	153,217	129,359	151,517	142,200	143,000	-	143,000	800	0.56%
Unemployment Compensation	73,073	140,272	194,530	423,482	278,082	265,000	347,018	-	347,018	82,018	30.95%
FICA/Medicare	969,692	1,078,495	1,114,766	1,086,972	1,070,040	1,041,969	1,163,734	-	1,163,734	121,765	11.69%
Worker's Compensation	450,445	522,746	600,976	546,399	540,934	530,962	632,301	-	632,301	101,339	19.09%
Total	27,780,755	30,149,614	31,853,868	30,608,156	27,098,622	28,075,980	31,979,765	(1,026,525)	30,953,240	2,877,260	10.25%