

2011-12	VERSION DATE 1/09/12		2012-2013		
Adopted Budget	Acct	Description	Proposed Budget	Increase	% Change
1,362,017	111	Administrative Salary	1,413,759	51,742	3.80%
13,481,615	113	Teacher Salary	13,795,466	313,851	2.33%
677,383	114	Secretarial Salary	701,135	23,752	3.51%
1,193,733	115	Maintenance/Custodian Salary	1,234,989	41,256	3.46%
301,511	116	Nurse Salary	310,837	9,326	3.09%
1,424,003	117	Paraprofessional Salary	1,512,369	88,366	6.21%
383,573	118	Non-Certified Professionals	439,301	55,728	14.53%
266,000	123	Sub Teacher Salary	270,720	4,720	1.77%
23,300	124	Sub Secretary Salary	23,300	-	0.00%
60,000	125	Sub/PT Maint/Cust. Salary	60,000	-	0.00%
101,953	126	Sub/PT Nurse Salary	104,912	2,959	2.90%
33,000	127	Sub Paras Salary	33,000	-	0.00%
416,094	133	Added Teaching / Stipend Positions	429,220	13,126	3.15%
111,550	153	Tutor Salary	111,550	-	0.00%
19,835,732		Total Salaries	20,440,558	604,826	3.05%
3,821,204	210	Health Insurance	3,761,218	(59,986)	-1.57%
30,000	211	Flex Plan	30,000	-	0.00%
34,500	214	Life Insurance	34,500	-	0.00%
3,600	215	Long Term Disability	3,600	-	0.00%
445,239	221	Town Pension	443,688	(1,551)	-0.35%
198,500	223	FICA	207,716	9,216	4.64%
245,850	224	Medicare	264,602	18,752	7.63%
95,000	231	Workers Compensation	95,000	-	0.00%
79,750	232	Unemployment	79,750	-	0.00%
25,250	240	Course Credit	30,224	4,974	19.70%
205,000	250	Retirement	205,000	-	0.00%
5,183,893		Total Benefits	5,155,298	(28,595)	-0.55%
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14,621	311	Student Enrichment	14,750	129	0.88%
28,079	312	Professional Development	33,062	4,983	17.75%
193,445	313	Pupil Services	201,164	7,719	3.99%
225,369	319	Prof/Tech Service	265,676	40,307	17.88%
18,538	332	In Town Travel	18,291	(247)	-1.33%
27,207	390	Referees	28,766	1,559	5.73%
40,169	391	Police Services	38,761	(1,408)	-3.51%
547,428		Total Purchased Services	600,470	53,042	9.69%
854,940	410	Public Utilities	884,114	29,174	3.41%
377,563	430	Repairs/Maintenance	385,437	7,874	2.09%
80,999	440	Rentals	79,479	(1,520)	-1.88%

1,313,502		Total Utilities/Rental/Repairs	1,349,030	35,528	2.70%
1,181,252	510	Regular Transportation	1,210,783	29,531	2.50%
491,578	511	Spec Ed Transportation	669,919	178,341	36.28%
46,069	512	Competitive Field Trips & Away Games Transp.	54,131	8,062	17.50%
251,020	520	Property/Liability Ins.	251,020	-	0.00%
109,970	530	Communications	110,157	187	0.17%
12,000	540	Advertising	12,000	-	0.00%
29,594	550	Printing/Binding	29,795	201	0.68%
1,297,007	560	Tuition	1,543,366	246,359	18.99%
53,689	580	Conference	54,279	590	1.10%
3,472,179		Total Transport/Insurance/Tuition	3,935,450	463,271	13.34%
118,373	610	Non Instructional Supplies	120,286	1,913	1.62%
203,876	611	Instructional Supplies	206,389	2,513	1.23%
650	612	Dist Tech Supplies	650	-	0.00%
182,764	615	Maintenance Supplies	189,919	7,155	3.91%
207,356	620	Transportation Fuel	245,411	38,055	18.35%
348,708	625	Heat Energy	372,230	23,522	6.75%
84,831	635	Instr. Bid Supplies	84,997	166	0.20%
109,571	640	Classroom Books	116,192	6,621	6.04%
16,000	650	Library Books	16,500	500	3.13%
8,100	655	Media Supplies	8,300	200	2.47%
12,865	660	Professional Materials	13,600	735	5.71%
1,293,094		Total Fuel/Supplies	1,374,474	81,380	6.29%
34,411	700	New Equip Instruction	36,613	2,202	6.40%
2,924	710	New Equip Non Instruction	2,949	25	0.85%
45,399	720	Replace Equip Instruction	45,349	(50)	-0.11%
9,727	730	Replace Equip Non Instruction	9,831	104	1.07%
92,461		Total Equipment	94,742	2,281	2.47%
86,606	810	Dues/Fees	85,390	(1,216)	-1.40%
76,018	812	Dist. Tech Dues/LIC	86,018	10,000	13.15%
162,624		Total Dues Fees	171,408	8,784	5.40%
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6,881,288		Total Operations	7,525,574	644,286	9.36%
31,900,913		FOUNDATION GRAND TOTAL	33,121,430	1,220,517	3.826%

Less Revenue Estimates:

Advertising	(18,000)	(18,000)
Parking Fees	(12,000)	(12,000)
Gate Receipts	(10,000)	(10,000)

31,900,913	FOUNDATION LESS REVENUE	33,081,430	1,180,517	3.701%
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Plus New programming 2012-13

Math Support Elementary & Middle (2.0 FTE)	120,758	120,758
SHS Athletics Reinstate Full Schedules	8,892	8,892
SHS Summer Academy	5,800	5,800

31,900,913	Net FOUNDATION plus New Programming	33,216,880	1,315,967	4.125%
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