

WESTPORT PUBLIC SCHOOLS

SUPERINTENDENT'S 2013-2014 BUDGET

Line Item Budget

2008 - 2009 Year-End Expense	2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET	DIFF PROPOSED 12-13 BUD	% CHG 13/14 TO 12/13 BUD
60,759,105	62,611,186	63,340,808	64,948,565	66,780,429	66,871,648	TOTAL SALARIES	69,336,982	288,000	111,000	\$ 69,735,982	2,955,553	4.43%
13,855,529	14,392,277	15,060,796	15,217,392	15,290,500	15,368,703	TOTAL BENEFITS	16,466,761	40,000	(402,500)	\$ 16,104,261	813,761	5.32%
1,581,942	1,482,022	1,221,768	1,143,376	1,138,804	1,214,331	TOTAL PURCHASED SERVICES	1,250,136	-	-	\$ 1,250,136	111,332	9.78%
6,274,001	5,345,708	5,421,712	5,376,787	5,206,383	5,337,405	TOTAL PROPERTY SERVICES	5,369,418	-	100,000	\$ 5,469,418	263,035	5.05%
6,951,329	7,000,672	7,248,045	7,487,583	7,629,965	7,531,887	TOTAL OTHER PURCH SVS	7,976,019	-	85,545	\$ 8,061,564	431,599	5.66%
2,421,936	2,180,425	2,324,687	2,323,317	2,502,905	2,501,253	TOTAL SUPPLIES, ETC	2,647,911	-	69,000	\$ 2,716,911	214,006	8.55%
1,340,072	1,134,960	1,006,084	1,131,743	1,190,085	1,190,465	TOTAL EQUIPMENT	1,351,822	-	-	\$ 1,351,822	161,737	13.59%
439,402	421,407	455,759	466,356	487,483	487,484	TOTAL OTHER	492,499	-	-	\$ 492,499	5,016	1.03%
\$ 93,623,316	\$ 94,568,657	\$ 96,079,659	\$ 98,095,118	\$ 100,226,554	\$ 100,503,177	TOTAL	\$ 104,891,548	\$ 328,000	\$ (36,955)	\$ 105,182,593	\$ 4,956,039	4.94%
						DOLLAR DIFFERENCE	\$ 4,664,994	\$ 328,000	\$ (36,955)	\$ 4,956,039		
						PERCENT CHANGE	4.65%	0.33%	-0.04%	4.94%		

BUDGET

Education Cost Analysis

	<u>ACTUAL</u> <u>2008 - 2009</u>	<u>ACTUAL</u> <u>2009 - 2010</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>ADOPTED</u> <u>2012 - 2013</u>	<u>PROPOSED</u> <u>2013 - 2014</u>
OPERATING EXPENSES	\$ 94,035,444	\$ 94,568,657	\$ 96,079,659	\$ 98,095,117	\$ 100,226,554	\$ 105,182,593
INCREASE		\$ 533,213	\$ 1,511,002	\$ 2,015,458	\$ 2,131,437	\$ 4,956,039
PERCENT OF INCREASE		0.57%	1.60%	2.10%	2.17%	4.94%
OCT 1 ENROLLMENT	5,707	5,742	5,819	5,770	5,825	5,813
INCREASE		35	77	(49)	55	(12)
PERCENT OF INCREASE		0.61%	1.34%	-0.84%	0.95%	-0.21%
COST PER PUPIL	\$ 16,477	\$ 16,470	\$ 16,511	\$ 17,001	\$ 17,206	\$ 18,094
PERCENT CHANGE		-0.05%	0.25%	2.96%	1.21%	5.16%

WESTPORT PUBLIC SCHOOLS
NESDEC PROJECTED ENROLLMENT for OCTOBER 1, 2013
PROJECTED CLASS SIZE MODEL

School	PRE K	Grade											K-12					
		MAX 22		MAX 25					6	7	8	9	10	11	12	PROJ 13-14	ACTUAL 12-13	BUD TO PROJ
		K	1	2	3	4	5											
Coleytown El	46	61	63	62	77	85	89									437	446	(9)
# sections		3	3	3	4	4	4									21	22	(1)
estimated class size		20.33	21.00	20.67	19.25	21.25	22.25									20.81		
Green's Farms		63	67	79	75	79	77									440	462	(12)
# sections		3	4	4	4	4	4									23	23	
estimated class size		21.00	16.75	19.75	18.75	19.75	19.25									19.13		
Kings Highway		70	76	78	75	87	91									477	486	(9)
# sections		4	4	4	4	4	4									24	24	
estimated class size		17.50	19.00	19.50	18.75	21.75	22.75									19.88		
Long Lots		87	87	96	109	107	99									585	583	2
# sections		5	5	4	5	5	5									29	29	
estimated class size		17.40	17.40	24.00	21.80	21.40	19.80									20.17		
Saugatuck		84	93	83	93	85	96									534	524	10
# sections		4	5	4	4	4	4									25	25	
estimated class size		21.00	18.60	20.75	23.25	21.25	24.00									21.36		
Pre-K-5 Total	46	365	386	398	420	443	452									2,473	2,491	(18)
# sections		19	21	19	21	21	21									122	123	(1)
estimated class size		19.21	18.38	20.95	20.43	21.10	21.52									20.27		
Bedford Middle								276	297	290						863	868	(5)
Coleytown Middle								173	181	177						531	512	19
6-8 Budget Total								449	478	467						1,394	1,380	14
Staples High School											461	479	470	464		1,874	1,861	13
Total K-12																5,741	5,732	9
Pre-K																46	45	1
Placed Out (K-12)																26	26	
Grand Total Students:																5,813	5,803	10

*Source: NESDEC 12-3-2012

Expenditures By Object

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$4,452,898	\$4,696,596	\$4,715,778	\$4,859,648	\$4,859,648	100	Certified Administrators	\$5,027,360	\$0	\$0	\$5,027,360
\$1,592,539	\$1,630,106	\$1,588,688	\$1,619,711	\$1,619,710	101	Directors	\$1,646,983	\$0	\$0	\$1,646,983
\$19,177,040	\$19,634,918	\$20,554,344	\$21,364,842	\$21,364,808	102	Reg Ed Teachers	\$22,455,796	\$147,000	\$42,000	\$22,644,796
\$10,368,222	\$10,427,359	\$10,625,691	\$10,828,806	\$10,831,272	103	Special Area Teachers	\$11,311,555	\$0	\$36,000	\$11,347,555
\$2,812,017	\$2,850,791	\$2,802,386	\$3,110,684	\$3,115,008	104	Support Teachers	\$3,231,878	\$0	\$0	\$3,231,878
\$244,550	\$213,558	\$266,096	\$165,289	\$165,289	105	Curr/Instr Resource	\$166,540	\$0	\$0	\$166,540
\$838,608	\$840,380	\$869,793	\$895,681	\$895,681	107	Library/Media Teachers	\$919,778	\$0	\$0	\$919,778
\$1,298,416	\$1,319,621	\$1,345,175	\$1,357,941	\$1,357,942	108	Guidance	\$1,405,360	\$0	\$0	\$1,405,360
\$3,916,529	\$3,665,945	\$3,926,457	\$4,091,893	\$4,091,892	109	Special Ed Teachers	\$4,258,391	\$0	\$60,000	\$4,318,391
\$1,439,616	\$1,490,692	\$1,505,565	\$1,547,222	\$1,547,653	110	Psychologists	\$1,590,142	\$60,000	\$0	\$1,650,142
\$297,162	\$276,427	\$284,481	\$289,438	\$289,140	113	Social Workers	\$295,709	\$0	\$0	\$295,709
\$957,481	\$979,991	\$1,049,355	\$1,070,618	\$1,093,280	114	Speech/Hearing Therapists	\$1,133,328	\$30,000	\$0	\$1,163,328
\$124,098	\$129,653	\$126,764	\$131,377	\$130,127	115	Staff Dev/Leadership	\$137,561	\$12,000	\$0	\$149,561
\$488,893	\$491,549	\$502,603	\$587,168	\$586,502	116	Extra-Curricular	\$613,478	\$0	\$0	\$613,478
\$15,036	\$11,100	\$0	\$0	\$0	117	Chaperones	\$0	\$0	\$0	\$0
\$472,546	\$495,802	\$509,385	\$552,446	\$551,854	118	Coaches-Intmrnl/Intrsch	\$570,315	\$0	\$0	\$570,315
\$179,095	\$239,238	\$244,160	\$237,000	\$232,088	119	Curriculum Work/Other	\$231,197	\$0	\$0	\$231,197
\$48,674,746	\$49,393,725	\$50,916,720	\$52,709,764	\$52,731,894		Sub-Total Certified Salaries	\$64,995,371	\$249,000	\$138,000	\$65,382,371
\$1,046,451	\$990,133	\$933,247	\$1,014,409	\$1,014,408	120	Support Supervisors	\$1,044,840	\$0	\$0	\$1,044,840
\$2,444,295	\$2,369,775	\$2,433,402	\$2,254,084	\$2,254,084	121	Secretaries	\$2,320,696	\$0	\$0	\$2,320,696
\$1,669,613	\$1,645,091	\$1,655,029	\$1,680,731	\$1,693,834	122	Paraprofessionals	\$1,751,773	\$0	\$0	\$1,751,773
\$2,028,848	\$2,062,522	\$1,969,723	\$2,126,039	\$2,126,260	123	Sped Paraprofessionals	\$2,194,353	\$27,000	(\$27,000)	\$2,194,353
\$2,373,680	\$2,382,972	\$2,454,511	\$2,545,343	\$2,545,346	124	Custodians	\$2,573,213	\$0	\$0	\$2,573,213
\$463,808	\$499,618	\$510,149	\$531,054	\$531,054	125	Maintainers	\$541,321	\$0	\$0	\$541,321
\$718,276	\$726,987	\$775,843	\$800,058	\$795,107	126	Nurses	\$818,958	\$0	\$0	\$818,958
\$181,193	\$188,480	\$189,187	\$198,929	\$198,719	127	Nurses Aides	\$205,037	\$0	\$0	\$205,037
\$441,749	\$442,105	\$480,621	\$516,797	\$515,502	128	Technology Assistants	\$530,333	\$0	\$0	\$530,333
\$60,639	\$55,348	\$57,876	\$59,182	\$61,779	129	Security Aides	\$63,591	\$0	\$0	\$63,591
\$192,643	\$185,117	\$201,468	\$192,000	\$192,000	130	Bus Monitors	\$197,000	\$0	\$0	\$197,000
\$164,942	\$181,048	\$183,197	\$190,700	\$190,701	131	Athletics	\$192,000	\$0	\$0	\$192,000
\$105,067	\$110,820	\$125,233	\$115,688	\$115,688	133	Other	\$118,559	\$0	\$0	\$118,559
\$336,943	\$361,609	\$374,386	\$388,976	\$377,763	135	Occupational Therapists	\$393,775	\$12,000	\$0	\$405,775
\$157,924	\$146,502	\$148,266	\$151,730	\$157,240	136	Physical Therapists	\$152,162	\$0	\$0	\$152,162
\$12,386,072	\$12,348,129	\$12,492,138	\$12,765,720	\$12,769,484		Sub-Total Non-Certified Salaries	\$13,097,611	\$39,000	(\$27,000)	\$13,109,611
\$359,563	\$376,428	\$333,800	\$404,000	\$402,915	150	Perm Cert Subs	\$404,000	\$0	\$0	\$404,000
\$176,595	\$154,261	\$238,776	\$200,000	\$200,000	151	Daily Cert Subs	\$200,000	\$0	\$0	\$200,000
\$37,696	\$40,940	\$39,154	\$50,000	\$50,000	152	Stf Training Cert Subs	\$50,000	\$0	\$0	\$50,000
\$41,430	\$37,505	\$40,990	\$32,000	\$32,000	153	Ppt Cert Subs	\$35,000	\$0	\$0	\$35,000
\$365,304	\$449,896	\$452,797	\$273,794	\$332,284	154	Long Term Subs	\$230,000	\$0	\$0	\$230,000
\$171,354	\$125,425	\$110,672	\$105,151	\$113,071	155	Non Cert Subs	\$85,000	\$0	\$0	\$85,000
\$215,583	\$231,656	\$323,519	\$240,000	\$240,000	156	Overtime	\$240,000	\$0	\$0	\$240,000
\$0	\$182,843	\$0	\$0	\$0	198	ARRA Salary	\$0	\$0	\$0	\$0
\$182,843	\$0	\$0	\$0	\$0	199	ARRA Salary	\$0	\$0	\$0	\$0
\$62,611,187	\$63,340,808	\$64,948,555	\$66,780,429	\$66,871,648		TOTAL SALARIES	\$69,336,982	\$288,000	\$111,000	\$69,735,982

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$11,907,589	\$12,586,364	\$12,573,168	\$12,582,000	\$12,572,383	210	Insurance	\$13,582,000	\$40,000	(\$402,500)	\$13,219,500
\$262,034	\$272,590	\$284,462	\$282,300	\$281,400	211	GI Insurance	\$282,000	\$0	\$0	\$282,000
\$29,165	\$27,662	\$29,500	\$26,500	\$35,500	212	Child Care (Wea)	\$26,500	\$0	\$0	\$26,500
\$51,250	\$36,500	\$44,725	\$44,700	\$44,700	213	Insurance Waiver	\$51,700	\$0	\$0	\$51,700
\$1,699,533	\$1,669,911	\$1,731,120	\$1,780,000	\$1,775,743	220	Fica/Med	\$1,802,261	\$0	\$0	\$1,802,261
\$33,584	\$33,876	\$32,228	\$40,000	\$37,793	240	Course Reimbursement	\$50,000	\$0	\$0	\$50,000
\$103,901	\$115,197	\$145,488	\$140,000	\$206,455	250	Unemployment Compensation	\$175,000	\$0	\$0	\$175,000
\$255,334	\$279,176	\$316,027	\$333,000	\$351,616	260	Workers Compensation	\$435,000	\$0	\$0	\$435,000
\$32,082	\$33,670	\$32,923	\$33,000	\$33,660	287	Uniform Allowance	\$33,300	\$0	\$0	\$33,300
\$17,804	\$25,852	\$27,751	\$29,000	\$29,453	290	Other Employee Benefits	\$29,000	\$0	\$0	\$29,000
\$14,392,277	\$15,060,797	\$16,217,392	\$16,290,500	\$16,368,703		TOTAL BENEFITS (Object 200)	\$16,466,761	\$40,000	(\$402,500)	\$16,104,261
\$173,417	\$114,936	\$100,162	\$100,318	\$100,000	320	Homebound	\$100,000	\$0	\$0	\$100,000
\$16,874	\$20,183	\$24,956	\$30,000	\$30,000	321	Gifted Activities	\$50,000	\$0	\$0	\$50,000
\$141,357	\$116,626	\$20,295	\$0	\$0	322	Interns	\$0	\$0	\$0	\$0
\$254,170	\$226,595	\$225,653	\$270,436	\$270,436	323	Instr Prgm Improvements	\$316,856	\$0	\$0	\$316,856
\$18,784	\$15,047	\$8,015	\$29,000	\$29,000	324	Pupil Services	\$29,000	\$0	\$0	\$29,000
\$69,556	\$58,702	\$115,509	\$107,500	\$107,500	325	Ppt Consultations	\$117,000	\$0	\$0	\$117,000
\$95,161	\$58,490	\$78,295	\$67,500	\$67,500	327	Student Eval-Outside	\$75,000	\$0	\$0	\$75,000
\$32,097	\$20,450	\$25,435	\$20,000	\$20,500	328	Medical Advisors	\$20,000	\$0	\$0	\$20,000
\$250,791	\$273,232	\$238,497	\$181,050	\$193,920	330	Other Prof/Tech Services	\$212,050	\$0	\$0	\$212,050
\$386,638	\$291,277	\$284,514	\$300,000	\$361,523	331	Legal/Negotiations	\$300,000	\$0	\$0	\$300,000
\$43,176	\$26,231	\$42,046	\$33,000	\$33,952	332	Licenses & Fees	\$30,230	\$0	\$0	\$30,230
\$1,482,023	\$1,221,768	\$1,143,376	\$1,138,804	\$1,214,331		TOTAL PURCHASED SERVICES (Object 300)	\$1,250,136	\$0	\$0	\$1,250,136

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$74,493	\$83,025	\$84,181	\$83,515	\$84,325	411	Water/Sewer	\$86,000	\$0	\$0	\$86,000
\$2,005,862	\$1,934,775	\$1,774,810	\$1,688,628	\$1,683,342	413	Electricity	\$1,822,461	\$0	\$50,000	\$1,872,461
\$876,472	\$939,664	\$817,686	\$1,019,000	\$916,730	414	Natural Gas	\$1,019,000	\$0	\$0	\$1,019,000
\$211,798	\$19,461	\$20,188	\$21,000	\$22,017	415	Heating Oil	\$21,000	\$0	\$0	\$21,000
\$429,014	\$505,069	\$440,929	\$422,057	\$420,234	421	Contracted Maintenance	\$508,432	\$0	\$0	\$508,432
\$386,894	\$551,204	\$450,718	\$429,480	\$428,799	431	Building Maintenance	\$269,500	\$0	\$0	\$269,500
\$200,300	\$209,275	\$229,639	\$151,598	\$151,148	432	Grounds Maintenance	\$165,000	\$0	\$0	\$165,000
\$83,176	\$84,490	\$86,790	\$92,551	\$92,071	433	Repair Eq (Instruct)	\$88,955	\$0	\$0	\$88,955
\$37,442	\$66,276	\$49,606	\$47,342	\$47,296	434	Repair Eq (Non-Instruc)	\$50,200	\$0	\$0	\$50,200
\$78,984	\$63,975	\$543,673	\$278,952	\$513,262	435	Building Projects	\$136,700	\$0	\$0	\$136,700
\$46,000	\$105,241	\$30,260	\$72,113	\$72,413	436	Grounds Projects	\$136,470	\$0	\$0	\$136,470
\$138,517	\$105,570	\$80,961	\$213,618	\$213,618	437	Restor/Prevent Maintenanc	\$339,300	\$0	\$0	\$339,300
\$185,090	\$190,598	\$184,438	\$189,000	\$194,831	440	Eq Rentals & Copiers	\$220,000	\$0	\$0	\$220,000
\$10,100	\$14,869	\$14,405	\$13,000	\$12,789	450	Gas/Travel Maintenance	\$15,400	\$0	\$0	\$15,400
\$213,036	\$225,423	\$226,357	\$219,529	\$219,529	451	Custodial Supplies	\$226,000	\$0	\$0	\$226,000
\$293,613	\$248,036	\$262,176	\$190,000	\$190,000	452	Maintenance Supplies	\$190,000	\$0	\$0	\$190,000
\$74,917	\$74,762	\$79,970	\$75,000	\$75,000	490	School Security	\$75,000	\$0	\$50,000	\$125,000
\$6,346,707	\$6,421,712	\$6,376,787	\$6,206,383	\$6,337,405		TOTAL PROPERTY SERVICES (Object 400)	\$5,389,418	\$0	\$100,000	\$5,469,418
\$2,572,490	\$2,499,865	\$2,604,142	\$2,707,829	\$2,707,471	510	Transportation-Regular	\$2,789,687	\$0	\$0	\$2,789,687
\$512,857	\$488,143	\$520,358	\$563,633	\$582,700	511	Trans-Spec Ed-Internal	\$582,223	\$0	\$0	\$582,223
\$95,627	\$123,811	\$116,564	\$114,000	\$113,234	512	Trans-Spec Ed-Public	\$119,700	\$0	\$0	\$119,700
\$204,306	\$209,115	\$184,914	\$260,000	\$242,706	513	Trans-Spec Ed-Private	\$273,000	\$0	\$0	\$273,000
\$27,752	\$24,556	\$24,939	\$35,220	\$35,220	516	Trans-Field Trips	\$38,470	\$0	\$0	\$38,470
\$175,283	\$249,735	\$338,953	\$294,400	\$294,400	517	Gasoline-Buses	\$343,467	\$0	\$0	\$343,467
\$0	\$920	\$920	\$5,000	\$1,000	518	Trans - Alternative E	\$5,000	\$0	\$0	\$5,000
\$6,200	\$11,879	\$0	\$6,000	\$0	519	Trans-Vocational Tech	\$6,000	\$0	\$0	\$6,000
\$158,415	\$154,820	\$162,490	\$200,000	\$180,425	520	Property Insurance	\$200,000	\$0	\$0	\$200,000
\$12,507	\$12,962	\$13,385	\$13,500	\$14,366	521	Flood Insurance	\$15,000	\$0	\$0	\$15,000
\$286,112	\$254,535	\$256,455	\$300,000	\$328,417	523	Liability Insurance	\$325,000	\$0	\$0	\$325,000
\$25,765	\$26,825	\$33,639	\$37,000	\$48,500	529	Athletic Insurance	\$50,000	\$0	\$0	\$50,000
\$465,513	\$425,302	\$445,256	\$473,318	\$466,663	530	Communication Systems	\$499,657	\$0	\$85,545	\$585,202
\$57,463	\$56,543	\$55,023	\$45,000	\$45,549	535	Postage	\$45,000	\$0	\$0	\$45,000
\$69,518	\$107,278	\$86,677	\$115,000	\$115,000	540	Advertising	\$115,000	\$0	\$0	\$115,000
\$42,483	\$31,777	\$30,855	\$33,715	\$33,625	550	Printing	\$37,315	\$0	\$0	\$37,315
\$1,640,393	\$2,046,523	\$1,959,196	\$1,900,000	\$1,821,980	560	Tuition-Public	\$2,000,000	\$0	\$0	\$2,000,000
\$57,151	\$33,641	\$41,163	\$100,000	\$100,000	563	Tuition-Court & Agency Pl	\$100,000	\$0	\$0	\$100,000
\$43,000	\$51,192	\$52,282	\$61,000	\$51,192	565	Tuition-Alternative Educ	\$56,000	\$0	\$0	\$56,000
\$397,436	\$282,958	\$493,191	\$300,000	\$300,000	567	Tuition-Litigation	\$300,000	\$0	\$0	\$300,000
\$16,875	\$21,070	\$16,679	\$18,000	\$22,150	569	Tuition-Summer Programs	\$25,000	\$0	\$0	\$25,000
\$32,715	\$33,783	\$50,501	\$47,350	\$47,290	580	Staff Travel-Mileage	\$50,500	\$0	\$0	\$50,500
\$100,811	\$100,811	\$0	\$0	\$0	599	Hold Arra Grant	\$0	\$0	\$0	\$0
\$7,000,672	\$7,248,045	\$7,487,683	\$7,629,966	\$7,531,887		TOTAL OTHER PURCHASED SERVICES (Object 600)	\$7,976,019	\$0	\$86,545	\$8,061,564

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Object Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$798,944	\$840,644	\$823,407	\$941,356	\$937,054	611	Supplies-Instructional	\$881,975	\$0	\$9,000	\$890,975
\$440,744	\$516,650	\$540,230	\$580,980	\$580,980	612	Software	\$626,457	\$0	\$0	\$626,457
\$108,848	\$119,937	\$153,302	\$109,000	\$109,000	613	Tech Supplies	\$109,000	\$0	\$0	\$109,000
\$26,637	\$29,749	\$31,966	\$31,764	\$31,764	615	Graduation Expenses	\$36,856	\$0	\$0	\$36,856
\$458,540	\$472,392	\$447,010	\$470,462	\$467,177	641	Textbooks	\$616,219	\$0	\$60,000	\$676,219
\$137,206	\$146,707	\$141,921	\$133,052	\$136,670	642	Library Bks & Periodicals	\$141,628	\$0	\$0	\$141,628
\$21,273	\$22,772	\$10,417	\$20,021	\$19,520	643	A/V Materials	\$18,756	\$0	\$0	\$18,756
\$165,013	\$152,984	\$149,596	\$185,720	\$189,344	690	Non-Instr Supplies	\$187,020	\$0	\$0	\$187,020
\$23,219	\$22,852	\$25,471	\$30,550	\$29,743	691	Health Supplies	\$30,000	\$0	\$0	\$30,000
\$2,180,423	\$2,324,687	\$2,323,317	\$2,602,905	\$2,601,263		TOTAL SUPPLIES AND MATERIALS (Object 600)	\$2,647,911	\$0	\$69,000	\$2,716,911
\$43,987	\$41,261	\$57,313	\$58,619	\$58,999	731	Eq-New Instructional	\$77,895	\$0	\$0	\$77,895
\$25,645	\$9,835	\$18,769	\$50,844	\$50,844	732	Eq-New Non-Instructional	\$45,165	\$0	\$0	\$45,165
\$24,825	\$29,485	\$14,673	\$12,526	\$12,526	733	Eq-Replace Instructional	\$16,120	\$0	\$0	\$16,120
\$15,201	\$28,624	\$18,429	\$30,674	\$30,674	734	Eq-Replace Non-Instruct	\$28,292	\$0	\$0	\$28,292
\$18,527	\$40,969	\$36,295	\$35,549	\$35,549	735	Furniture	\$76,861	\$0	\$0	\$76,861
\$920,434	\$810,219	\$946,575	\$939,946	\$939,946	736	Tech Eq-Instructional	\$1,055,565	\$0	\$0	\$1,055,565
\$86,340	\$45,691	\$39,688	\$61,927	\$61,927	737	Tech Eq-Non Instructional	\$51,924	\$0	\$0	\$51,924
\$1,134,960	\$1,006,084	\$1,131,743	\$1,190,085	\$1,190,466		TOTAL EQUIPMENT	\$1,351,822	\$0	\$0	\$1,351,822
\$63,030	\$71,817	\$81,535	\$89,846	\$89,846	810	Dues & Fees	\$87,268	\$0	\$0	\$87,268
\$29,576	\$28,070	\$22,309	\$28,740	\$28,741	811	Student Act & Awards	\$28,740	\$0	\$0	\$28,740
\$328,801	\$355,872	\$362,512	\$368,897	\$368,897	812	Student Athletics	\$376,491	\$0	\$0	\$376,491
\$421,408	\$455,759	\$466,356	\$487,483	\$487,484		TOTAL OTHER	\$492,499	\$0	\$0	\$492,499
\$3,736,791	\$3,786,530	\$3,921,415	\$4,180,473	\$4,179,202		TOTAL OTHER SUPPORT SERVICE	\$4,492,232	\$0	\$69,000	\$4,561,232
\$94,568,657	\$96,079,659	\$98,095,118	\$100,226,564	\$100,503,177		GRAND TOTAL	\$104,891,648	\$328,000	(\$36,956)	\$105,182,693

101 DIRECTORS, COORDINATORS & DEPT. HEADS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		\$ -
-	-	-	-	-	GREEN'S FARMS	-	-		\$ -
-	-	-	-	-	KING'S HIGHWAY	-	-		\$ -
-	-	-	-	-	LONG LOTS	-	-		\$ -
-	-	-	-	-	SAUGATUCK	-	-		\$ -
144,512	165,154	165,971	205,249	205,249	BEDFORD	203,395	-		\$ 203,395
144,512	165,154	173,927	196,218	196,218	COLEYTOWN MIDDLE	203,395	-		\$ 203,395
720,694	727,172	682,640	713,676	713,676	STAPLES	727,196	-		\$ 727,196
346,263	363,637	135,155	136,866	136,866	CURRICULUM CENTER	139,535			
-	-	153,815	156,661	156,661	TECHNOLOGY	159,716	-		\$ 159,716
167,052	129,865	195,471	127,821	127,821	SPECIAL EDUCATION	128,903	-		\$ 128,903
69,505	79,124	81,709	83,220	83,220	PRE SCHOOL	84,843	-		\$ 84,843
\$ 1,592,539	\$ 1,630,106	\$ 1,588,688	\$ 1,619,711	\$ 1,619,710	TOTAL	\$ 1,646,983	\$ -		\$ 1,646,983

DIRECTORS, COORDINATORS & DEPT. HEADS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
1.25	1.25	1.25	1.25	1.45	BEDFORD	1.45	0.00		1.45
1.25	1.25	1.25	1.25	1.45	COLEYTOWN MIDDLE	1.45	0.00		1.45
5.50	5.50	5.50	5.50	5.20	STAPLES	5.20	0.00		5.20
0.00	0.00	0.00	1.10	1.00	CURRICULUM CENTER	1.00	0.00		1.00
2.60	2.60	2.10	1.00	1.00	TECHNOLOGY	1.00	0.00		1.00
1.30	0.90	1.40	0.90	0.90	SPECIAL EDUCATION	0.90	0.00		0.90
0.60	0.60	0.60	0.60	0.60	PRE SCHOOL	0.60	0.00		0.60
12.50	12.10	12.10	11.60	11.60	TOTAL	11.60	0.00		11.60

102 TEACHER SALARIES - REGULAR ED

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1,635,425	1,711,321	1,793,348	1,737,078	1,737,302	COLEYTOWN ELEM	1,802,592	(60,000)		\$ 1,742,592
1,655,336	1,765,491	1,674,036	1,801,420	1,801,420	GREEN'S FARMS	1,902,266	-		\$ 1,902,266
1,677,610	1,667,005	1,714,760	1,794,693	1,794,693	KING'S HIGHWAY	1,868,243	-		\$ 1,868,243
2,101,781	2,133,742	2,275,498	2,227,348	2,227,348	LONG LOTS	2,404,737	-		\$ 2,404,737
1,876,748	1,931,068	1,951,551	2,050,786	2,050,696	SAUGATUCK	2,138,641	-		\$ 2,138,641
2,759,733	2,817,938	2,885,614	3,038,751	3,038,704	BEDFORD	3,147,547	-		\$ 3,147,547
1,671,951	1,702,725	1,733,455	1,785,985	1,785,696	COLEYTOWN MIDDLE	1,874,503	-		\$ 1,874,503
5,798,457	5,905,628	6,526,082	6,928,781	6,928,949	STAPLES	7,417,267	27,000	42,000	\$ 7,486,267
-	-	-	-	-	TEACHER TURNOVER	(100,000)	-		\$ (100,000)
-	-	-	-	-	ALL SCHOOL RESERVE	-	180,000		\$ 180,000
\$ 19,177,040	\$ 19,634,918	\$ 20,554,344	\$ 21,364,842	\$ 21,364,808	TOTAL	\$ 22,455,796	\$ 147,000	\$ 42,000	\$ 22,644,796

TEACHERS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
23.00	24.00	24.00	22.00	22.00	COLEYTOWN ELEM	22.00	-1.00		21.00
23.00	24.00	22.00	20.00	23.00	GREEN'S FARMS	23.00	0.00		23.00
25.00	24.00	24.00	23.00	24.00	KING'S HIGHWAY	24.00	0.00		24.00
29.00	29.00	30.00	29.00	29.00	LONG LOTS	29.00	0.00		29.00
26.00	26.00	25.00	24.00	25.00	SAUGATUCK	25.00	0.00		25.00
							0.00		
37.00	37.00	37.00	37.00	37.00	BEDFORD	37.00	0.00		37.00
24.40	24.40	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00	0.00		24.00
77.85	80.65	83.55	84.65	87.25	STAPLES	87.25	0.45	0.70	88.40
			3.00		TEACHER TURNOVER		3.00		3.00
					ALL SCHOOL RESERVE				0
265.25	269.05	269.55	266.65	271.25	TOTAL	271.25	2.45	0.70	274.40

103 TEACHER SALARIES - SPECIAL AREAS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
653,955	674,327	678,521	671,647	671,647	COLEYTOWN ELEM	706,614	(12,000)		\$ 694,614
726,915	681,665	654,812	687,833	687,832	GREEN'S FARMS	721,344		(12,000)	\$ 709,344
722,170	737,904	695,504	706,285	706,285	KING'S HIGHWAY	733,014		(6,000)	\$ 727,014
836,475	852,849	871,327	743,141	743,141	LONG LOTS	808,169		(18,000)	\$ 790,169
795,375	823,227	838,767	736,775	736,774	SAUGATUCK	765,920		(12,000)	\$ 753,920
1,895,919	1,889,045	1,981,006	2,080,648	2,080,647	BEDFORD	2,205,849		36,000	\$ 2,241,849
1,089,885	1,078,028	1,094,147	1,163,100	1,165,568	COLEYTOWN MIDDLE	1,226,735		24,000	\$ 1,250,735
3,541,023	3,593,361	3,707,726	3,966,971	3,966,970	STAPLES	4,093,140	12,000	24,000	\$ 4,129,140
40,514	29,641	30,912	32,467	32,467	SPECIAL EDUCATION	34,052	-		\$ 34,052
36,028	36,748	41,116			CURRICULUM CENTER				
29,963	30,563	31,853	39,939	39,939	PRE SCHOOL	16,718	-		\$ 16,718
\$ 10,368,222	\$ 10,427,359	\$ 10,625,691	\$ 10,828,806	\$ 10,831,272	TOTAL	\$ 11,311,555	\$ -	\$ 36,000	\$ 11,347,555

TEACHERS - SPECIAL AREAS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
8.80	8.90	8.80	8.27	7.80	COLEYTOWN ELEM	7.80	-0.20		7.60
9.90	8.90	8.70	8.10	8.30	GREEN'S FARMS	8.30	0.00	-0.20	8.10
9.48	9.40	8.80	8.20	8.50	KING'S HIGHWAY	8.50	0.00	-0.10	8.40
9.73	10.00	9.93	9.93	9.60	LONG LOTS	9.60	0.00	-0.30	9.30
9.57	9.70	9.40	8.90	8.50	SAUGATUCK	8.50	0.00	-0.20	8.30
24.80	24.00	25.10	25.10	26.10	BEDFORD	26.10	0.00	0.60	26.70
15.20	15.20	15.40	15.40	16.00	COLEYTOWN MIDDLE	16.00	0.00	0.40	16.40
44.90	46.30	46.70	47.40	46.60	STAPLES	46.60	0.20	0.40	47.20
0.60	0.40	0.40	0.40	0.40	SPECIAL EDUCATION	0.40	0.00		0.40
0.00	0.00	0.00	0.00	0.00	CURRICULUM CENTER	0.00	0.00		0.00
0.40	0.40	0.40	0.40	0.60	PRE SCHOOL	0.60	0.00		0.60
132.98	132.80	133.23	131.70	131.80	TOTAL	131.80	0.00	0.60	132.40

104 TEACHER SALARIES - SUPPORT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
333,645	340,318	336,660	409,117	409,117	COLEYTOWN ELEM	416,776	-		\$ 416,776
292,091	299,154	299,330	368,068	368,068	GREEN'S FARMS	381,912	-		\$ 381,912
356,729	349,380	317,955	330,808	330,808	KING'S HIGHWAY	353,918	-		\$ 353,918
424,204	410,126	376,818	412,290	415,059	LONG LOTS	428,348	-		\$ 428,348
307,013	302,428	309,784	411,575	413,129	SAUGATUCK	423,131	-		\$ 423,131
291,604	308,087	375,260	337,544	337,544	BEDFORD	349,208	-		\$ 349,208
234,062	238,743	229,127	318,956	318,956	COLEYTOWN MIDDLE	336,439	-		\$ 336,439
186,131	208,189	213,348	221,413	221,413	STAPLES	229,582	-		\$ 229,582
386,536	394,367	344,104	300,913	300,913	ESOL	312,564	-		\$ 312,564
\$ 2,812,017	\$ 2,850,791	\$ 2,802,386	\$ 3,110,684	\$ 3,115,008	TOTAL	\$ 3,231,878	\$ -		\$ 3,231,878

TEACHERS - SUPPORT F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
3.50	3.50	3.40	3.60	4.00	COLEYTOWN ELEM	4.00	0.00		4.00
3.70	3.70	3.60	3.80	4.00	GREEN'S FARMS	4.00	0.00		4.00
3.80	3.70	3.70	3.80	4.00	KING'S HIGHWAY	4.00	0.00		4.00
4.40	4.50	4.50	4.30	4.50	LONG LOTS	4.50	0.00		4.50
3.80	3.70	3.70	4.00	4.30	SAUGATUCK	4.30	0.00		4.30
3.90	3.90	3.90	3.90	3.90	BEDFORD	3.90	0.00		3.90
3.10	3.10	3.00	3.00	4.00	COLEYTOWN MIDDLE	4.00	0.00		4.00
1.96	2.16	2.16	2.26	2.31	STAPLES	2.31	0.00		2.31
									0
4.60	4.60	4.00	3.50	3.50	ESOL	3.50			3.50
32.76	32.86	31.96	32.16	34.51	TOTAL	34.51	0.00		34.51

107 LIBRARY/MEDIA SPECIALISTS SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
89,653	90,323	88,173	92,533	92,533	COLEYTOWN ELEM	96,236	-		\$ 96,236
89,892	91,690	93,327	95,222	95,222	GREEN'S FARMS	96,888	-		\$ 96,888
88,177	76,067	93,596	98,320	98,320	KING'S HIGHWAY	104,132	-		\$ 104,132
96,837	98,769	100,529	102,566	102,566	LONG LOTS	104,357	-		\$ 104,357
89,892	91,690	93,327	95,222	95,222	SAUGATUCK	96,888	-		\$ 96,888
89,875	91,673	95,312	100,086	100,086	BEDFORD	104,091	-		\$ 104,091
102,195	104,239	106,101	108,255	108,255	COLEYTOWN MIDDLE	110,149	-		\$ 110,149
192,087	195,929	199,428	203,477	203,477	STAPLES	207,037	-		\$ 207,037
-	-	-	-	-		-	-		\$ -
-	-	-	-	-		-	-		\$ -
\$ 838,608	\$ 840,380	\$ 869,793	\$ 895,681	\$ 895,681	TOTAL	\$ 919,778	\$ -		\$ 919,778

TEACHERS - LIBRARY/MEDIA SPECIALISTS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	KING'S HIGHWAY	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00	0.00		1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00	0.00		2.00
									0
									0
9.00	9.00	9.00	9.00	9.00	TOTAL	9.00	0.00		9.00

109 TEACHERS - SPECIAL ED

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
145,032	147,843	152,065	239,522	239,522	COLEYTOWN ELEM	248,617		60,000	\$ 308,617
343,313	292,264	354,089	369,193	369,193	GREEN'S FARMS	377,537	-		\$ 377,537
182,570	186,217	194,208	230,022	230,022	KING'S HIGHWAY	240,404	-		\$ 240,404
331,091	322,282	286,958	292,785	292,785	LONG LOTS	297,908	-		\$ 297,908
199,746	203,322	253,065	309,987	309,987	SAUGATUCK	316,674	-		\$ 316,674
419,407	400,833	410,475	465,726	465,726	BEDFORD	483,164	-		\$ 483,164
389,458	371,473	384,368	313,766	313,766	COLEYTOWN MIDDLE	373,111	-		\$ 373,111
1,268,747	1,239,139	1,302,582	1,377,196	1,377,196	STAPLES	1,409,962	-		\$ 1,409,962
175,522	90,474	94,490	90,794	90,794	PRESCHOOL	94,253	-		\$ 94,253
6,834	12,116	10,496	12,177	12,177	SUMMER WORK PPS	12,000			\$ 12,000
58,128	52,196	40,462	38,202	38,202	ESY PROGRAM	40,000	-		\$ 40,000
396,681	347,785	443,199	352,523	352,523	DISTRICT WIDE	364,761	-		\$ 364,761
\$ 3,916,529	\$ 3,665,945	\$ 3,926,457	\$ 4,091,893	\$ 4,091,892	TOTAL	\$ 4,258,391	\$ -	\$ 60,000	\$ 4,318,391

TEACHERS SPECIAL ED F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
2.00	2.00	2.00	3.00	3.00	COLEYTOWN ELEM	3.00	0.00	1.00	4.00
4.00	4.00	4.00	4.00	4.00	GREEN'S FARMS	4.00	0.00		4.00
2.50	2.50	2.50	3.00	3.00	KING'S HIGHWAY	3.00	0.00		3.00
4.00	4.00	3.00	3.00	3.00	LONG LOTS	3.00	0.00		3.00
2.50	2.50	2.50	3.00	3.00	SAUGATUCK	3.00	0.00		3.00
5.40	5.40	5.40	5.40	6.00	BEDFORD	6.00	0.00		6.00
4.50	4.50	4.50	4.50	4.00	COLEYTOWN MIDDLE	4.00	0.00		4.00
14.80	14.80	15.30	15.30	15.40	STAPLES	15.40	0.00		15.40
2.18	1.18	1.18	1.18	1.18	PRESCHOOL	1.18	0.00		1.18
					SUMMER WORK PPS				0
0.00	0.00	0.00	0.00	0.00	ESY PROGRAM				0
6.00	6.00	6.00	6.00	5.00	DISTRICT WIDE	5.00	0.00		5.00
47.88	46.88	46.38	48.38	47.58	TOTAL	47.58	0.00	1.00	48.58

110 PSYCHOLOGICAL SERVICES

110 PYSCHOLOGICAL SERVICES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
105,146	110,906	127,107	133,014	133,014	COLEYTOWN ELEM	138,216	-		\$ 138,216
166,391	177,078	176,274	184,787	184,787	GREEN'S FARMS	192,060	-		\$ 192,060
163,524	179,229	158,811	169,881	169,881	KING'S HIGHWAY	172,784	-		\$ 172,784
187,542	198,235	207,657	203,554	203,554	LONG LOTS	207,282	-		\$ 207,282
115,768	127,809	132,203	138,862	138,862	SAUGATUCK	144,478	-		\$ 144,478
273,242	280,276	275,840	283,017	283,017	BEDFORD	289,406	-		\$ 289,406
103,695	105,739	107,601	109,755	109,755	COLEYTOWN MIDDLE	111,649	-		\$ 111,649
265,672	266,649	277,627	281,517	281,517	STAPLES	287,906	60,000		\$ 347,906
38,080	22,025	23,378	33,252	33,684	PRESCHOOL	33,361	-		\$ 33,361
20,556	22,746	19,067	9,583	9,583	SUMMER WORK PPS	13,000	-		\$ 13,000
\$ 1,439,616	\$ 1,490,692	\$ 1,505,565	\$ 1,547,222	\$ 1,547,653	TOTAL	\$ 1,590,142	\$ 60,000		\$ 1,650,142

PSYCHOLOGICAL SERVICES F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00	0.00		2.00
2.00	2.00	2.00	2.00	2.00	GREEN'S FARMS	2.00	0.00		2.00
2.00	2.00	2.00	2.00	2.00	KING'S HIGHWAY	2.00	0.00		2.00
2.20	2.20	2.20	2.20	2.20	LONG LOTS	2.20	0.00		2.20
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00	0.00		2.00
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00	0.00		3.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00	0.00		1.00
3.00	3.00	3.00	3.00	3.00	STAPLES	3.00	1.00		4.00
0.40	0.40	0.40	0.40	0.50	PRESCHOOL	0.50	0.00		0.50
					SUMMER WORK PPS				
17.60	17.60	17.60	17.60	17.70	TOTAL	17.70	1.00	0.00	18.70

114 SPEECH/HEARING THERAPISTS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
65,594	77,369	73,742	73,387	85,438	COLEYTOWN ELEM	89,814	-		89,814
80,001	81,601	133,173	139,589	139,589	GREEN'S FARMS	145,218	-		145,218
112,659	115,530	93,827	130,260	130,260	KING'S HIGHWAY	133,358	24,000		157,358
91,273	97,002	95,108	102,341	101,818	LONG LOTS	104,132	-		104,132
89,875	94,111	119,752	79,389	89,494	SAUGATUCK	98,601	-		98,601
102,195	104,239	106,101	108,255	108,255	BEDFORD	110,149	-		110,149
127,851	113,490	117,487	97,916	97,916	COLEYTOWN MIDDLE	104,576	6,000		110,576
102,105	104,239	106,101	130,298	131,127	STAPLES	134,463	-		134,463
115,288	115,786	129,755	131,330	131,531	PRESCHOOL	133,942	-		133,942
49,204	51,754	53,050	54,128	54,128	SPED	55,075	-		55,075
16,733	22,174	13,304	12,670	12,670	ESY PROGRAM	13,000	-		13,000
4,704	2,697	7,954	11,055	11,055	SUMMER WORK	11,000	-		11,000
\$ 957,481	\$ 979,991	\$ 1,049,355	\$ 1,070,618	\$ 1,093,280	TOTAL	\$ 1,133,328	\$ 30,000		\$ 1,163,328

SPEECH/HEARING THERAPISTS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1.00	1.00	1.10	1.10	1.20	COLEYTOWN ELEM	1.20	0.00		1.20
1.00	1.00	1.80	1.40	1.80	GREEN'S FARMS	1.80	0.00		1.80
1.40	1.40	1.60	1.60	1.60	KING'S HIGHWAY	1.60	0.40		2.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00	0.00		1.00
1.00	1.00	0.80	0.80	0.80	SAUGATUCK	0.80	0.00		0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00	0.00		1.00
1.80	1.80	1.70	1.30	1.20	COLEYTOWN MIDDLE	1.20	0.10		1.30
1.00	1.00	1.00	1.80	1.40	STAPLES	1.40	0.00		1.40
1.20	1.20	1.20	1.20	1.20	PRESCHOOL	1.20	0.00		1.20
0.00	0.00	0.00	0.50	0.50	SPED	0.50	0.00		0.50
					ESY PROGRAM				
					SUMMER WORK				
10.40	10.40	11.20	11.70	11.70	TOTAL	11.70	0.50	0.00	12.20

115-154 OTHER CERTIFIED STAFF

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
124,098	129,653	126,764	131,377	130,127	115 STAFF LEADERSHIP	137,561	12,000		149,561
488,893	491,549	502,603	587,168	586,502	116 EXTRA CURRIC ACTIVITY	613,478	-		613,478
15,036	11,100	-	-	-	117 CHAPERONES	-	-		-
					118 COACHES				
16,199	18,396	18,786	19,720	19,720	INTRAMURAL - ELEM	20,065	-		20,065
36,504	41,263	45,853	45,020	45,020	INTRAMURAL - MDL	45,808	-		45,808
23,710	11,526	31,931	35,736	35,736	INTRAMURAL - HIGH	36,361	-		36,361
396,134	424,617	412,815	451,970	451,378	INTERSCHOLASTIC	468,081	-		468,081
179,095	239,238	244,160	237,000	232,088	119 CURRIC WORK/OTHER	231,197	-		231,197
					SUBSTITUTES				
359,563	376,428	333,800	404,000	402,915	150 PERMANENT SUBS	404,000	-		404,000
176,595	154,261	238,776	200,000	200,000	151 DAILY SUBS	200,000	-		200,000
37,696	40,940	39,154	50,000	50,000	152 STAFF TRAINING	50,000	-		50,000
41,430	37,505	40,990	32,000	32,000	153 PPT SUBS	35,000	-		35,000
365,304	449,896	452,797	273,794	332,284	154 LONG TERM SUBS	230,000	-		230,000
\$ 2,260,256	\$ 2,426,371	\$ 2,488,429	\$ 2,467,785	\$ 2,517,771	TOTAL	\$ 2,471,551	\$ 12,000	\$ -	\$ 2,483,551

OTHER CERTIFIED STAFF F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					115 STAFF LEADERSHIP				0
									0
					116 EXTRA CURRIC ACTIVITY				
					117 CHAPERONES				
					118 COACHES				0
					INTRAMURAL - ELEM				0
					INTRAMURAL - MDL				0
					INTRAMURAL - HIGH				
					INTERSCHOLASTIC				
									0
					119 CURRIC WORK/OTHER				0
					SUBSTITUTES				0
					150 PERMANENT SUBS				
					151 DAILY SUBS				0
					152 STAFF TRAINING				0
					153 PPT SUBS				
					154 LONG TERM SUBS				
N/A	N/A	N/A	N/A	N/A	TOTAL	N/A	N/A	N/A	N/A

120 NON CERTIFIED SUPERVISORS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		-
-	-	-	-	-	GREEN'S FARMS	-	-		-
-	-	-	-	-	KING'S HIGHWAY	-	-		-
-	-	-	-	-	LONG LOTS	-	-		-
-	-	-	-	-	SAUGATUCK	-	-		-
-	-	-	-	-					
-	-	-	-	-	BEDFORD	-	-		-
-	-	-	-	-	COLEYTOWN MIDDLE	-	-		-
-	-	-	-	-					
-	-	-	-	-	STAPLES	-	-		-
123,740	125,597	118,000	121,540	121,540	HEALTH	125,186	-		125,186
530,705	456,436	360,024	376,924	376,924	CENTRAL ADMIN	388,232	-		388,232
173,150	176,737	288,312	298,348	298,347	TECHNOLOGY	307,297	-		307,297
218,856	231,363	166,911	217,597	217,597	MAINTENANCE	224,125	-		224,125
\$ 1,046,451	\$ 990,133	\$ 933,247	\$ 1,014,409	\$ 1,014,408	TOTAL	\$ 1,044,840	\$ -		\$ 1,044,840

NON CERTIFIED SUPERVISORS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	BEDFORD	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	COLEYTOWN MIDDLE	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	STAPLES	0.00	0.00		0.00
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00	0.00		1.00
6.57	5.00	4.00	4.00	4.00	CENTRAL ADMIN	4.00	0.00		4.00
2.00	2.00	3.00	3.00	3.00	TECHNOLOGY	3.00	0.00		3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00	0.00		2.00
11.57	10.00	10.00	10.00	10.00	TOTAL	10.00	0.00	0.00	10.00

121 SECRETARIES/BOOKKEEPER SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
120,116	129,233	132,394	109,437	109,437	COLEYTOWN ELEM	112,446	-		112,446
117,056	121,959	125,152	106,616	106,616	GREEN'S FARMS	109,548	-		109,548
108,048	101,752	112,214	97,294	97,294	KING'S HIGHWAY	100,534	-		100,534
143,785	151,385	153,943	135,115	135,115	LONG LOTS	138,683	-		138,683
111,767	111,517	114,279	93,440	93,440	SAUGATUCK	100,253	-		100,253
175,984	164,191	168,261	173,925	173,925	BEDFORD	178,683	-		178,683
131,233	116,476	121,459	124,019	124,019	COLEYTOWN MIDDLE	127,425	-		127,425
585,441	504,867	516,073	483,060	483,060	STAPLES	496,340	-		496,340
184,258	193,382	196,975	172,399	172,399	SPECIAL EDUCATION	177,140	-		177,140
141,653	122,546	125,217	128,469	128,469	CURRICULUM CENTER	132,002	-		132,002
23,358	0	(1)	-	-	PRE SCHOOL	-	-		-
103,664	109,145	111,777	86,122	86,122	MAINTENANCE	88,490	-		88,490
57,534	60,291	61,803	37,638	37,638	SYSTEMWIDE	38,673	-		38,673
440,397	483,031	493,853	506,550	506,550	CENTRAL ADMIN	520,480	-		520,480
\$ 2,444,295	\$ 2,369,775	\$ 2,433,402	\$ 2,254,084	\$ 2,254,084	TOTAL	\$ 2,320,696	\$ -		\$ 2,320,696

SECRETARIES/BOOKKEEPER F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
2.50	2.50	2.50	2.00	2.00	COLEYTOWN ELEM	2.00	0.00		2.00
2.50	2.50	2.50	2.00	2.00	GREEN'S FARMS	2.00	0.00		2.00
2.50	2.50	2.50	2.00	2.00	KING'S HIGHWAY	2.00	0.00		2.00
3.00	3.00	3.00	2.50	2.50	LONG LOTS	2.50	0.00		2.50
2.50	2.50	2.50	2.00	2.00	SAUGATUCK	2.00	0.00		2.00
4.00	3.50	3.50	3.00	3.50	BEDFORD	3.50	0.00		3.50
3.00	2.50	2.50	2.50	2.50	COLEYTOWN MIDDLE	2.50	0.00		2.50
12.50	10.50	10.50	10.00	9.50	STAPLES	9.50	0.00		9.50
3.50	3.50	3.50	3.50	3.50	SPECIAL EDUCATION	3.50	0.00		3.50
2.50	2.00	2.00	2.00	2.00	CURRICULUM CENTER	2.00	0.00		2.00
0.50	0.00	0.00	0.00	0.00	PRE SCHOOL	0.00	0.00		0.00
2.00	2.00	2.00	1.50	1.50	MAINTENANCE	1.50	0.00		1.50
9.00	9.57	9.57	12.07	12.00	SYSTEMWIDE	12.00	0.00		12.00
0.00	0.00	0.00	0.00	0.00	CENTRAL ADMIN	0.00	0.00		0.00
50.00	46.57	46.57	45.07	45.00	TOTAL	45.00	0.00	0.00	45.00

122 PARAPROFESSIONAL - REGULAR SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
215,620	209,722	220,819	223,961	223,961	COLEYTOWN ELEM	236,566	2,700		239,266
218,048	221,545	221,620	222,261	222,261	GREEN'S FARMS	228,929	5,400		234,329
230,181	226,027	231,480	226,179	239,367	KING'S HIGHWAY	247,613	(5,400)		242,213
246,634	274,953	254,254	258,832	258,832	LONG LOTS	266,597	(5,400)		261,197
213,512	213,746	230,923	233,857	233,772	SAUGATUCK	240,958	2,700		243,658
60,107	61,300	62,798	66,878	66,878	BEDFORD	68,884	-		68,884
57,472	58,047	59,471	41,978	41,978	COLEYTOWN MIDDLE	43,237	-		43,237
428,040	379,751	373,664	406,785	406,785	STAPLES	418,989	-		418,989
					CENTRAL ADMIN				
					ELEMENTARY SCHOOLS				
					PRESCHOOL				
					SUMMER WORK				
\$ 1,669,613	\$ 1,645,091	\$ 1,655,029	\$ 1,680,731	\$ 1,693,834	TOTAL	\$ 1,751,773	\$ -		\$ 1,751,773

PARAPROFESSIONAL REGULAR F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
7.60	7.60	7.60	7.30	7.60	COLEYTOWN ELEM	7.60	0.10		7.70
7.50	7.70	7.70	7.30	7.50	GREEN'S FARMS	7.50	0.20		7.70
8.40	8.40	8.40	7.40	8.40	KING'S HIGHWAY	8.40	-0.20		8.20
8.50	9.50	9.50	9.50	8.50	LONG LOTS	8.50	-0.20		8.30
8.00	8.00	8.00	7.70	8.00	SAUGATUCK	8.00	0.10		8.10
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00	0.00		2.00
2.00	2.00	2.00	1.50	1.50	COLEYTOWN MIDDLE	1.50	0.00		1.50
15.50	13.50	13.50	13.50	13.50	STAPLES	13.50	0.00		13.50
					CENTRAL ADMIN				
					ELEMENTARY SCHOOLS				
					PRESCHOOL				
					SUMMER WORK				
59.50	58.70	58.70	56.20	57.00	TOTAL	57.00	0.00	0.00	57.00

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
217,956	209,601	212,010	232,216	232,216	COLEYTOWN ELEM	239,182	27,000		266,182
240,655	277,648	283,696	286,437	286,437	GREEN'S FARMS	284,205		(27,000)	257,205
265,996	274,015	257,695	273,556	273,556	KING'S HIGHWAY	281,763	-		281,763
213,859	207,662	193,356	210,959	210,959	LONG LOTS	218,807	-		218,807
208,123	213,611	176,480	229,076	229,076	SAUGATUCK	237,252	(54,000)		183,252
303,476	302,891	286,881	298,135	298,135	BEDFORD	307,252	27,000		334,252
229,877	177,860	195,882	209,709	209,709	COLEYTOWN MIDDLE	217,337	-		217,337
168,948	229,483	170,954	230,554	230,554	STAPLES	240,143	27,000		267,143
87,121	65,386	78,459	2,126,039	2,126,260	ESY PROGRAM	2,194,353	-		2,194,353
					SPECIAL EDUCATION				
					PRESCHOOL				
\$ 2,028,848	\$ 2,062,522	\$ 1,969,723	\$ 2,126,039	\$ 2,126,260	TOTAL	\$ 2,194,353	\$ 27,000	\$ (27,000)	\$ 2,194,353

PARAPROFESSIONAL SPECIAL ED F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
7.90	7.40	7.00	6.60	8.00		8.00	1.00		9.00
9.00	10.00	10.00	11.00	10.00	GREEN'S FARMS	10.00	0.00	-1.00	9.00
11.00	11.00	10.00	10.00	10.00	KING'S HIGHWAY	10.00	0.00		10.00
8.00	8.00	7.50	7.50	7.50	LONG LOTS	7.50	0.00		7.50
8.00	8.00	8.00	8.00	8.00	SAUGATUCK	8.00	-2.00		6.00
12.00	11.00	10.00	10.00	10.00	BEDFORD	10.00	1.00		11.00
8.00	7.00	7.00	7.00	7.00	COLEYTOWN MIDDLE	7.00	0.00		7.00
6.78	7.78	6.78	7.78	7.78	STAPLES	7.78	1.00		8.78
					ESY PROGRAM				
					SPECIAL EDUCATION				
2.50	3.99	4.07	4.07	4.19	PRESCHOOL	4.19	0.00		4.19
73.18	74.17	70.35	71.95	72.47	TOTAL	72.47	1.00	-1.00	72.47

210 - 290 EMPLOYEE BENEFITS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
11,907,589	12,566,364	12,573,168	12,582,000	12,572,383	210 HEALTH INSURANCE	13,582,000	40,000	(402,500)	13,219,500
									-
262,035	272,589	284,462	282,300	281,400	211 GROUP LIFE INSURANCE	282,000			282,000
									-
29,165	27,662	29,500	26,500	35,500	212 TEACHER (WEA) CHILD CARE	26,500			26,500
									-
51,250	36,500	44,725	44,700	44,700	213 HEALTH INS. WAIVERS	51,700			51,700
									-
1,699,533	1,669,911	1,731,120	1,780,000	1,775,743	220 SOCIAL SECURITY / FICA	1,802,261			1,802,261
									-
33,584	33,875	32,228	40,000	37,793	240 COURSE REIMBURSEMENT	50,000			50,000
									-
103,901	115,197	145,488	140,000	206,455	250 UNEMPLOYMENT COMP.	175,000			175,000
									-
255,334	279,176	316,027	333,000	351,616	260 WORKERS COMPENSATION	435,000			435,000
									-
32,082	33,670	32,923	33,000	33,660	287 UNIFORM ALLOWANCES	33,000			33,000
									-
17,804	25,852	27,751	29,000	29,453	290 OTHER EMPLOYEE BENEFITS	29,000			29,000
									-
									-
									-
\$ 14,392,277	\$ 15,060,796	\$ 15,217,392	\$ 15,290,500	\$ 15,368,703	TOTAL	\$ 16,466,461	\$ 40,000	\$ (402,500)	\$ 16,103,961