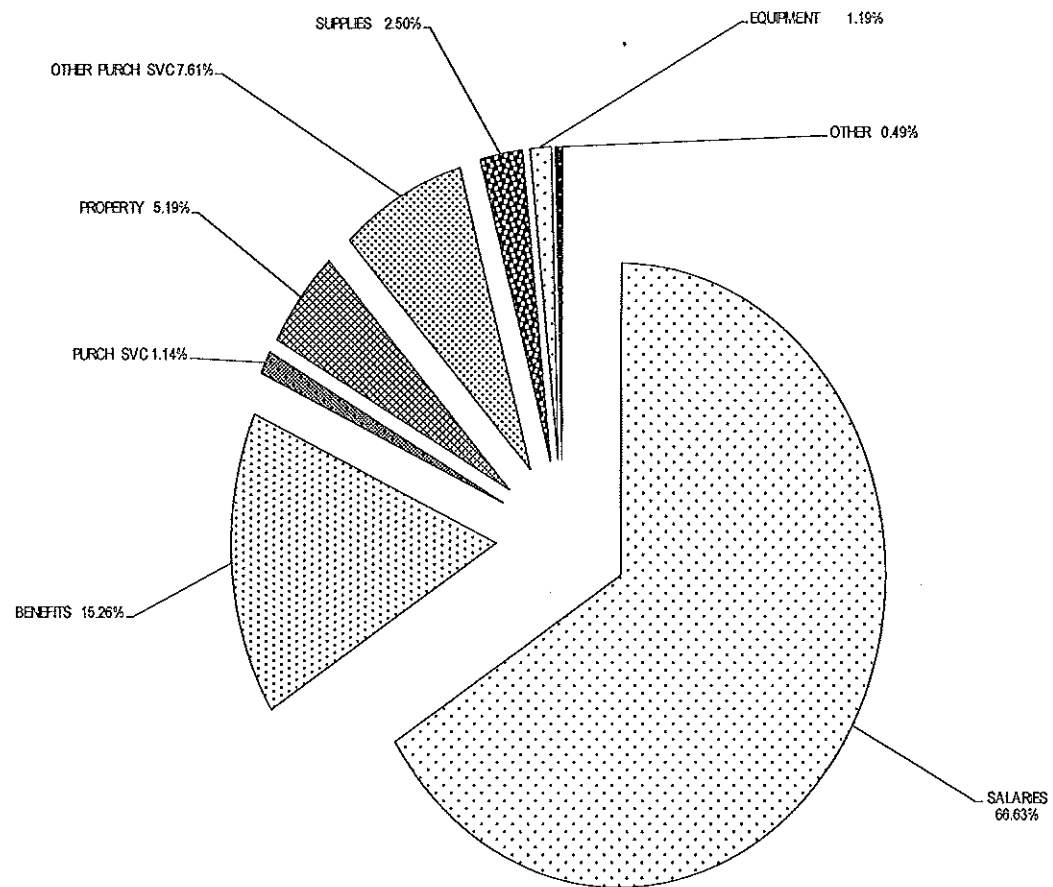


SUPERINTENDENT'S 2013-2014 BUDGET

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	66,760,429	66,871,648	TOTAL SALARIES	69,124,468	288,000	70,500	\$ 69,482,968	2,702,539	4.05%
13,855,529	14,392,277	15,060,796	15,217,392	15,290,500	15,388,703	TOTAL BENEFITS	18,468,761	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	2,324,667	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	\$104,679,034	\$328,000	\$ (77,455)	\$104,929,579	\$4,703,025	4.69%
						DOLLAR DIFFERENCE	\$ 4,452,480	\$ 328,000	\$ (77,455)	\$ 4,703,025		
						PERCENT CHANGE	4.44%	0.33%	-0.08%	4.69%		



LINE ITEM BUDGET

# BUDGET

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## 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	\$ 104,929,579
INCREASE		\$ 533,213	\$ 1,511,002	\$ 2,015,458	\$ 2,131,437	\$ 4,703,025
PERCENT OF INCREASE		0.57%	1.60%	2.10%	2.17%	4.69%
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	\$ 18,051
PERCENT CHANGE		-0.05%	0.25%	2.96%	1.21%	4.91%

# 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	\$22,243,282	\$147,000	\$42,000	\$22,432,282
\$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
<b>\$48,674,746</b>	<b>\$49,393,726</b>	<b>\$50,916,720</b>	<b>\$52,709,764</b>	<b>\$52,731,894</b>		<b>Sub-Total Certified Salaries</b>	<b>\$64,782,857</b>	<b>\$249,000</b>	<b>\$138,000</b>	<b>\$65,169,857</b>
\$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	(\$67,500)	\$2,153,853
\$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
\$192,843	\$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
<b>\$12,386,072</b>	<b>\$12,348,129</b>	<b>\$12,492,138</b>	<b>\$12,765,720</b>	<b>\$12,769,484</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$13,097,611</b>	<b>\$39,000</b>	<b>(\$67,500)</b>	<b>\$13,069,111</b>
\$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	Sif 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
<b>\$62,611,187</b>	<b>\$63,340,808</b>	<b>\$64,948,565</b>	<b>\$66,780,429</b>	<b>\$66,871,648</b>		<b>TOTAL SALARIES</b>	<b>\$69,124,468</b>	<b>\$288,000</b>	<b>\$70,500</b>	<b>\$69,482,968</b>

**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
\$11,907,589	\$12,566,364	\$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
<b>\$14,392,277</b>	<b>\$15,060,797</b>	<b>\$15,217,392</b>	<b>\$15,290,500</b>	<b>\$15,368,703</b>		<b>TOTAL BENEFITS (Object 200)</b>	<b>\$16,466,761</b>	<b>\$40,000</b>	<b>(\$402,500)</b>	<b>\$16,104,261</b>
\$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	\$264,514	\$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
<b>\$1,482,023</b>	<b>\$1,221,768</b>	<b>\$1,143,376</b>	<b>\$1,138,804</b>	<b>\$1,214,331</b>		<b>TOTAL PURCHASED SERVICES (Object 300)</b>	<b>\$1,250,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,136</b>

**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
\$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
<b>\$5,345,707</b>	<b>\$6,421,712</b>	<b>\$5,376,787</b>	<b>\$5,206,383</b>	<b>\$5,337,405</b>		<b>TOTAL PROPERTY SERVICES (Object 400)</b>	<b>\$5,369,418</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$5,469,418</b>
\$2,572,490	\$2,499,885	\$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	\$562,700	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 PI	\$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
<b>\$7,000,672</b>	<b>\$7,248,045</b>	<b>\$7,487,583</b>	<b>\$7,629,965</b>	<b>\$7,531,887</b>		<b>TOTAL OTHER PURCHASED SERVICES (Object 500)</b>	<b>\$7,976,019</b>	<b>\$0</b>	<b>\$85,545</b>	<b>\$8,061,564</b>

**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
\$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
\$185,013	\$152,984	\$149,596	\$185,720	\$189,344	690	Non-Inst 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
<b>\$2,180,423</b>	<b>\$2,324,687</b>	<b>\$2,323,317</b>	<b>\$2,502,905</b>	<b>\$2,501,253</b>		<b>TOTAL SUPPLIES AND MATERIALS (Object 600)</b>	<b>\$2,647,911</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$2,716,911</b>
\$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	\$40,989	\$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
<b>\$1,134,960</b>	<b>\$1,006,084</b>	<b>\$1,131,743</b>	<b>\$1,190,085</b>	<b>\$1,190,465</b>		<b>TOTAL EQUIPMENT</b>	<b>\$1,351,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,351,822</b>
\$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
<b>\$421,408</b>	<b>\$455,769</b>	<b>\$466,356</b>	<b>\$487,483</b>	<b>\$487,484</b>		<b>TOTAL OTHER</b>	<b>\$492,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$492,499</b>
<b>\$3,736,791</b>	<b>\$3,786,530</b>	<b>\$3,921,415</b>	<b>\$4,180,473</b>	<b>\$4,179,202</b>		<b>TOTAL OTHER SUPPORT SERVICE</b>	<b>\$4,492,232</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$4,561,232</b>
<b>\$94,568,657</b>	<b>\$96,079,659</b>	<b>\$98,095,118</b>	<b>\$100,226,554</b>	<b>\$100,503,177</b>		<b>GRAND TOTAL</b>	<b>\$104,679,034</b>	<b>\$328,000</b>	<b>(\$77,455)</b>	<b>\$104,929,679</b>

**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	-		\$ 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	<b>TOTAL</b>	\$ 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	<b>TOTAL</b>	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	7,204,753	27,000	42,000	\$ 7,273,753
-	-	-	-	-	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	<b>TOTAL</b>	\$ 22,243,282	\$ 147,000	\$ 42,000	\$ 22,432,282

**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	<b>TOTAL</b>	271.25	2.45	0.70	274.40

**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	112,445	-		112,445
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
141,853	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	3.00	BEDFORD	3.00	0.00		3.00
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	10.00	STAPLES	10.00	0.00		10.00
3.50	3.50	3.50	3.00	3.00	SPECIAL EDUCATION	3.00	0.00		3.00
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	1.00	1.00	SYSTEMWIDE	1.00	0.00		1.00
0.00	0.00	0.00	8.00	8.00	CENTRAL ADMIN	8.00	0.00		8.00
50.00	46.57	46.57	41.50	41.50	TOTAL	41.50	0.00	0.00	41.50

**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	-	(13,500)	205,307
208,123	213,611	176,480	229,076	229,076	SAUGATUCK +	237,252	(54,000)	(27,000)	156,252
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	52,828	35,000	35,000	ESY PROGRAM	60,000	-		60,000
					SPECIAL EDUCATION				
92,837	104,364	139,941	120,618	120,618	PRESCHOOL	108,412			108,412
\$ 2,028,849	\$ 2,062,522	\$ 1,969,724	\$ 2,126,260	\$ 2,126,260	<b>TOTAL</b>	\$ 2,194,353	\$ 27,000	\$ (67,500)	\$ 2,153,853

\* TRANSFER FROM IDEA GRANT  
+ OPEN CHOICE REIMBURSEMENT

**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	COLEYTOWN ELEM	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	<b>TOTAL</b>	72.47	1.00	-1.00	72.47

\* TRANSFER FROM IDEA GRANT

**320 HOMEBOUND ACTIVITIES**

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
173,418	114,936	100,162	100,318	100,000	SPECIAL EDUCATION	100,000			100,000
\$ 173,418	\$ 114,936	\$ 100,162	\$ 100,318	\$ 100,000	TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000

**321 GIFTED ACTIVITIES**

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
16,874	20,183	24,956	30,000	30,000	ALL SCHOOLS	50,000			50,000
\$ 16,874	\$ 20,183	\$ 24,956	\$ 30,000	\$ 30,000	TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000

**322 EDUCATIONAL INTERNS**

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
141,357	116,626	20,295	-	-	ALL SCHOOLS	-			-
\$ 141,357	\$ 116,626	\$ 20,295	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -

**324 PUPIL 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
9,192	6,312	8,015	20,000	20,000	SPECIAL EDUCATION	20,000			20,000
9,592	8,735		9,000	9,000	HEALTH	9,000			9,000
\$ 18,784	\$ 15,047	\$ 8,015	\$ 29,000	\$ 29,000	TOTAL	\$ 29,000	\$ -	\$ -	\$ 29,000

**325 PPT CONSULTATIONS**

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
59,556	48,702	105,509	97,500	97,500	SPECIAL EDUCATION	107,000			107,000
10,000	10,000	10,000	10,000	10,000	PRESCHOOL	10,000			10,000
\$ 69,556	\$ 58,702	\$ 115,509	\$ 107,500	\$ 107,500	TOTAL	\$ 117,000	\$ -	\$ -	\$ 117,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

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
95,161	58,490	78,295	67,500	67,500	SPECIAL EDUCATION	75,000			75,000
\$ 95,161	\$ 58,490	\$ 78,295	\$ 67,500	\$ 67,500	TOTAL	\$ 75,000	\$ -	\$ -	\$ 75,000

**328 MEDICAL 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
32,097	20,450	25,435	20,000	20,500	HEALTH	20,000			20,000
\$ 32,097	\$ 20,450	\$ 25,435	\$ 20,000	\$ 20,500	TOTAL	\$ 20,000	\$ -	\$ -	\$ 20,000

**330 OTHER PROFESSIONAL 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
-	930				COLEYTOWN ELEM				-
-	555				GREEN'S FARMS				-
-	8,617				KING'S HIGHWAY				-
830	1,152	550			LONG LOTS				-
600	750	250			SAUGATUCK	1,000			1,000
3,552	3,470	2,400	2,500	2,500	BEDFORD	4,250			4,250
405	1,110	219	1,500	1,500	COLEYTOWN MIDDLE	500			500
25,998	6,750	4,669	12,300	12,777	STAPLES	10,500			10,500
50,809	51,793	47,224	62,500	67,180	CENTRAL ADMIN	62,700			62,700
72,982	110,280	111,510	46,250	41,635	CURRICULUM CENTER	48,100			48,100
11,995	11,501		1,000	1,000	SPECIAL EDUCATION				-
63,942	63,882	59,410	40,000	49,928	MAINTENANCE	40,000			40,000
19,678	12,442	12,265	15,000	17,400	INSTRUCTIONAL TECH	45,000			45,000
\$ 250,791	\$ 273,232	\$ 238,497	\$ 181,050	\$ 193,920	<b>TOTAL</b>	\$ 212,050	\$ -	\$ -	\$ 212,050

**331 LEGAL & NEGOTIATIONS 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
159,985	184,970	122,627	150,000	220,125	CENTRAL ADMIN	150,000			150,000
226,653	106,307	141,887	150,000	141,398	SPECIAL EDUCATION	150,000			150,000
\$ 386,638	\$ 291,277	\$ 264,514	\$ 300,000	\$ 361,523	<b>TOTAL</b>	\$ 300,000	\$ -	\$ -	\$ 300,000

**332 LICENSES & FEES**

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
43,176	26,231	42,046	33,000	33,952	CENTRAL ADMIN	30,230			30,230
\$ 43,176	\$ 26,231	\$ 42,046	\$ 33,000	\$ 33,952	<b>TOTAL</b>	\$ 30,230	\$ -	\$ -	\$ 30,230

## 540 ADVERTISING

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
15,377	11,035	10,036	15,000	15,000	CENTRAL ADMIN	15,000			15,000
54,141	96,243	76,641	100,000	100,000	RECRUITMENT	100,000			100,000
\$ 69,518	\$ 107,278	\$ 86,677	\$ 115,000	\$ 115,000	TOTAL	\$ 115,000	\$ -	\$ -	\$ 115,000

## 550 PRINTING

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
183				106	COLEYTOWN ELEM GREEN'S FARMS				
		238		106	KINGS HIGHWAY	100			100
				106	LONG LOTS				
				106	SAUGATUCK				
2,947	1,700	1,566	2,000	1,227	BEDFORD	2,000			2,000
2,391			500	126	COLEYTOWN MIDDLE				
25,519	19,864	20,804	21,940	19,800	STAPLES	21,940			21,940
2,993	2,377	1,809	4,000	6,486	CENTRAL ADMIN	4,000			4,000
1,949	1,978	2,093	4,275	2,562	CURRICULUM CENTER	3,275			3,275
6,501	5,858	4,345	1,000	3,000	COMMUNITY INFO	6,000			6,000
\$ 42,483	\$ 31,777	\$ 30,855	\$ 33,715	\$ 33,625	TOTAL	\$ 37,315	\$ -	\$ -	\$ 37,315

## 580 TRAVEL MILEAGE

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
15,478	8,520	11,403	16,000	15,457	CENTRAL ADMIN	16,000			16,000
8,587	16,606	20,223	21,000	21,600	CURRICULUM CENTER	23,200			23,200
740	112	2,870	700	500	TECHNOLOGY	200			200
6,537	5,196	4,797	6,000	6,000	SPECIAL ED	6,000			6,000
264	59		-		PRE SCHOOL				-
248	221		250	243	HEALTH	250			250
723	3,069	4,139	3,100	2,618	MAINTENANCE	3,000			3,000
138		7,069	300	872	ALL DISTRICT	1,850			1,850
\$ 32,715	\$ 33,783	\$ 50,501	\$ 47,350	\$ 47,290	TOTAL	\$ 50,500	\$ -	\$ -	\$ 50,500