

## FY2013 School Department Budget Request

Public Hearing - 2/7/12

	<b>FY2012 Budget</b>	<b>FY2013 Budget</b> <i>1/30/2011</i>	<b>+/- Variance:</b>
<b>TOTAL SALARIES</b>	<b>\$ 13,728,121</b>	<b>\$ 14,350,602</b>	<b>\$ 622,481</b>
<b>New Positions</b>		<b>\$ 80,578</b>	<b>\$ 80,578</b>
<b><u>Non-Salary Expenses</u></b>			
Central Administration Utilities & Leases	\$ 65,000	\$ 40,000	\$ (25,000)
District Wide Utilities	\$ 20,000	\$ 20,000	\$ -
Taft ELC - Utilities Expense	\$ 152,549	\$ 152,549	\$ -
Whitin ELEM - Utilities Expense	\$ 140,159	\$ 140,159	\$ -
Middle School - Utilities Expense	\$ 196,036	\$ 196,036	\$ -
New High School - Utilities Expense	\$ -	\$ 160,000	\$ 160,000
District Wide OOD Tuition	\$ 1,126,575	\$ 1,258,884	\$ 132,309
District Wide Textbooks	\$ -	\$ 32,996	\$ 32,996
District Wide Maintenance	\$ 723,382	\$ 806,857	\$ 83,475
School Committee Expense	\$ 33,119	\$ 30,151	\$ (2,968)
Central Administration Non-Salary Expense	\$ 29,100	\$ 30,400	\$ 1,300
District Wide Non-Salary Expense	\$ 489,347	\$ 537,427	\$ 48,080
Taft ELC - Non-Salary Expense	\$ 32,356	\$ 32,356	\$ -
Whitin ELEM - Non-Salary Expense	\$ 72,345	\$ 72,345	\$ -
Middle School - Non-Salary Expense	\$ 108,799	\$ 108,799	\$ -
High School - Non-Salary Expense	\$ 221,274	\$ 222,236	\$ 962
	<b>FY2012 Budget</b>	<b>FY2013 Budget</b> <i>1/30/11</i>	<b>+/- Variance:</b>
<b>Total Salaries - DISTRICT WIDE</b>	<b>\$ 13,728,121</b>	<b>\$ 14,431,180</b>	<b>\$ 703,059</b>
<b>Total Utilities &amp; Lease - DISTRICT WIDE</b>	<b>\$ 573,744</b>	<b>\$ 708,744</b>	<b>\$ 135,000</b>
<b>Total SPED OOD - DISTRICT WIDE</b>	<b>\$ 1,126,575</b>	<b>\$ 1,258,884</b>	<b>\$ 132,309</b>
<b>Total TEXTBOOKS - DISTRICT WIDE</b>	<b>\$ -</b>	<b>\$ 32,996</b>	<b>\$ 32,996</b>
<b>Total MAINTENANCE - DISTRICT WIDE</b>	<b>\$ 723,382</b>	<b>\$ 806,857</b>	<b>\$ 83,475</b>
<b><u>Total Expenses - DISTRICT WIDE</u></b>	<b><u>\$ 986,340</u></b>	<b><u>\$ 1,033,714</u></b>	<b><u>\$ 47,374</u></b>
	<b>\$ 17,138,162</b>	<b>\$ 18,272,375</b>	<b>\$ 1,134,213</b>

**SALARY SUMMARY**

<b>FY2013</b>	<b>FTE</b>	<b>TOTAL SALARIES</b>	<b>Less: Grant/Revolving</b>	<b>General Fund Salaries</b>	<b>FY2012</b>	<b>+/- Variance \$</b>
<b>UNIT A</b>	160.93	\$ 11,488,769.00	\$ 694,090.00	\$ 10,794,679.00	\$10,394,259.00	\$400,420.00
<b>UNIT B</b>					\$ 31,888.00	\$ (31,888.00)
<b>UNIT C</b>	9.00	\$ 339,945.00	\$ 29,177.00	\$ 310,768.00	\$ 297,453.00	\$ 13,315.00
<b>UNIT D</b>	58.80	\$ 1,693,502.00	\$ 419,306.00	\$ 1,274,196.00	\$ 1,105,712.00	\$168,484.00
<b>STIPENDS</b>		\$ 231,355.00		\$ 231,355.00	\$ 231,187.00	\$ 168.00
<b>OTHER SALARIES</b>		\$ 347,558.00		\$ 347,558.00	\$ 328,949.00	\$ 18,609.00
<b>ADMINISTRATION</b>	<u>21.00</u>	<u>\$ 1,570,128.40</u>	<u>\$ 178,082.00</u>	<u>\$ 1,392,046.40</u>	<u>\$ 1,338,673.00</u>	<u>\$ 53,373.40</u>
<b>TOTALS</b>	<b>249.73</b>	<b>\$ 15,671,257.40</b>	<b>\$ 1,320,655.00</b>	<b>\$ 14,350,602.40</b>	<b>\$13,728,121.00</b>	<b>\$622,481.40</b>

<b><u>FY2013 vs. FY2012</u></b>		
<b><u>Unit A</u></b>	Contractual Increase	\$ 302,983
-	Ed Job Grant Reduction	\$ 31,053
-	FY12 Reading Specialist (.5 FTE)	\$ 37,043
-	<u>Column Movement</u>	<u>\$ 26,500</u>
-		<b>\$ 397,579</b>
<b><u>Unit C</u></b>	FY12 Contract Increase	\$ 6,500
-	<u>FY13 Contract Increase</u>	<u>\$ 6,815</u>
-		<b>\$ 13,315</b>
<b><u>Unit D</u></b>	FY12 Paras (3.2 FTE's)	\$ 89,536
-	FY12 Contract Increase	\$ 30,173
-	<u>FY13 Contract Increase</u>	<u>\$ 48,775</u>
-		<b>\$ 168,484</b>
<b><u>Other Salaries</u></b>	Van Drivers	\$ 17,940
-		
<b><u>Admin</u></b>	Asst. Plant Manager	\$ 48,000
<b>TOTAL:</b>		<b>\$ 645,318</b>

<b><u>New Positions</u></b>		
<i>(not included in FY2013 Salary Budget above)</i>		
0.4	UHS Library Media Specialist	\$ 24,580
1.0	Nurse/Medical	\$ 50,000
	<u>Lead Teacher Stipend (Grades 3-5)</u>	<u>\$ 5,998</u>
		<b>\$ 80,578</b>

Grade:	TAFT ELC			WHITIN ELEM			MIDDLE SCHOOL		
	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<b>Enrollment Forecast:</b>	122	128	138	118	167	151	159	169	162
Athletic Supplies							\$ 1,991		
Principal Conferences and Development Services							\$ 800		
Contracted Professional Development Services	\$ 544	\$ 571	\$ 615	\$ 526	\$ 744				
Game Management							\$ 4,638		
SLA Contracted Services									
Special Education Field Trips						\$ 377	\$ 397	\$ 422	\$ 404
General Education Field Trips									
Athletic Transportation Services							\$ 2,080		
Telephone		\$ 4,000		\$ 4,000			\$ 4,000		
Internet and Data Services									
Mailing and Postage and Mailing Services	\$ 1,200	\$ 418	\$ 451	\$ 385	\$ 546	\$ 660	\$ 695	\$ 738	\$ 708
Hardware Upgrade and Replacement		\$ -					\$ 5,200		
Software Upgrade and Replacement				\$ 1,300	\$ 1,345		\$ 10,160		
Principal Journals and Periodicals									
Book and Binding Repairs									
Library Printed Media		\$ 500	\$ 500	\$ 500	\$ 500	\$ 600	\$ 600	\$ 600	\$ 600
Library Electronic Media									
Library Administrative Supplies		\$ 100	\$ 100	\$ 100	\$ 100	\$ 120	\$ 120	\$ 120	\$ 120
Nurse Medical Supplies	\$ 1,236	\$ 500	\$ 500	\$ 500	\$ 500	\$ 900	\$ 900	\$ 900	\$ 900
Principal Supplies	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Spec Ed Resource Supplies	\$ 2,509					\$ 1,037	\$ 1,091	\$ 1,160	\$ 1,112
General Education Supplies	\$ 7,670	\$ 5,227	\$ 5,635	\$ 4,819	\$ 6,819	\$ 7,482	\$ 7,878	\$ 8,374	\$ 8,027
Nurse Supplies									
Textbook Materials		\$ 10,879	\$ 6,011	\$ 6,064	\$ 2,045	\$ 2,632	\$ 4,943	\$ 4,226	\$ 3,034
Educational Dev. Supplies/Testing	\$ 8,718		\$ 1,167	\$ 1,167	\$ 1,167				
Principal Technology Equipment	\$ 5,023	\$ -	\$ -	\$ -	\$ -	\$ 1,131	\$ 1,191	\$ 1,266	\$ 1,214
Instate Aggregate Mileage Reimbursement							\$ 400		
Out of State Aggregate Mileage Reimbursement							\$ 400		
Dues and Memberships		\$ 1,500					\$ 2,600		
Guidance Dues and Memberships									
<u>Equipment</u>							\$ 2,656		
<b>TOTAL \$:</b>	<b>\$ 32,900</b>	<b>\$ 24,695</b>	<b>\$ 15,979</b>	<b>\$ 20,361</b>	<b>\$ 14,766</b>	<b>\$ 16,737</b>	<b>\$ 54,540</b>	<b>\$ 19,605</b>	<b>\$ 17,918</b>

TOTAL NON SALARY EXPENSE \$: \$ 217,500  
 ORIGINAL NON SALARY EXPENSE \$: \$ 217,500  
 + / - \$: \$ (0)

Utilities

	<u>Taft</u>		<u>Whitin</u>		<u>MS</u>	
Electricity	\$	71,958	\$	82,253	\$	96,727
Natural Gas Heating	\$	70,991	\$	50,706	\$	89,709
Water Usage	\$	4,800	\$	3,600	\$	4,800
<u>Sewer Usage</u>	\$	4,800	\$	3,600	\$	4,800
<b>TOTAL \$:</b>	<b>\$</b>	<b>152,549</b>	<b>\$</b>	<b>140,159</b>	<b>\$</b>	<b>196,036</b>

TOTAL UTILITIES \$: \$ 488,744  
 ORIGINAL UTILITIES EXPENSE \$: \$ 488,744  
 + / - \$: \$ -

	<u>TAFT</u> <u>ELC</u>	<u>WHITIN</u> <u>ELEM</u>	<u>MIDDLE</u> <u>SCHOOL</u>	<u>New</u> <u>UHS</u>	<u>TOTAL</u> <u>BUILDINGS</u>
Electricity	\$ 71,958	\$ 82,253	\$ 96,727	\$ 75,000	\$ 325,938
Natural Gas Heating	\$ 70,991	\$ 50,706	\$ 89,709	\$ 75,000	\$ 286,406
Water Usage	\$ 4,800	\$ 3,600	\$ 4,800	\$ 5,000	\$ 18,200
<u>Sewer Usage</u>	<u>\$ 4,800</u>	<u>\$ 3,600</u>	<u>\$ 4,800</u>	<u>\$ 5,000</u>	<u>\$ 18,200</u>
<b>TOTAL \$:</b>	<b>\$ 152,549</b>	<b>\$ 140,159</b>	<b>\$ 196,036</b>	<b>\$ 160,000</b>	<b>\$ 648,744</b>

<b>Grades:</b>	<b><u>Pre-K - 2</u></b>	<b><u>3 - 5</u></b>	<b><u>6 - 8</u></b>	<b><u>9 - 12</u></b>	
<b>Enrollment Forecast:</b>	<b>508</b>	<b>436</b>	<b>490</b>	<b>474</b>	<b>1,908</b>
Athletics Grounds Repairs				\$ 6,112	\$ 6,112
Athletic Supplies	\$ -	\$ -	\$ 1,991	\$ 5,915	\$ 7,906
Contracted Professional Development Services	\$ 1,730	\$ 1,270	\$ -	\$ 2,500	\$ 5,500
Principal Conferences and Development Services	\$ -	\$ -	\$ 800	\$ 3,000	\$ 3,800
Game Management	\$ -	\$ -	\$ 4,638	\$ 53,168	\$ 57,806
SLA Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education Field Trips	\$ -	\$ 377	\$ 1,223	\$ 200	\$ 1,800
General Education Field Trips	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200
Athletic Transportation Services	\$ -	\$ -	\$ 2,080	\$ 6,080	\$ 8,160
Telephone	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000
Mailing and Postage and Mailing Services	\$ 2,069	\$ 1,591	\$ 2,140	\$ 2,500	\$ 8,300
Hardware Upgrade and Replacement	\$ -	\$ -	\$ 5,200	\$ 8,000	\$ 13,200
Software Upgrade and Replacement	\$ -	\$ 2,645	\$ 10,160	\$ 5,000	\$ 17,805
Principal Journals and Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Equipment and Materials				\$ -	\$ -
Student Activities				\$ 10,178	\$ 10,178
Book and Binding Repairs	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Library Printed Media	\$ 1,000	\$ 1,600	\$ 1,800	\$ 5,550	\$ 9,950
Library Electronic Media	\$ -	\$ -	\$ -	\$ 700	\$ 700
Library Administrative Supplies	\$ 200	\$ 320	\$ 360	\$ 344	\$ 1,224
Nurse Medical Supplies	\$ 2,236	\$ 1,900	\$ 2,700	\$ 532	\$ 7,368
Principal Supplies	\$ 8,000	\$ 3,800	\$ 5,400	\$ 5,621	\$ 22,821
SPED Resource Supplies	\$ 2,509	\$ 1,037	\$ 3,363	\$ 5,001	\$ 11,910
General Education Supplies	\$ 18,532	\$ 19,120	\$ 24,278	\$ 8,000	\$ 69,930
Guidance and Career Center Supplies				\$ 5,692	\$ 5,692
Nurse Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Textbook Materials	\$ 16,890	\$ 10,741	\$ 12,202	\$ 31,240	\$ 71,073
Educational Testing	\$ 9,885	\$ 2,333	\$ -	\$ -	\$ 12,218
Principal Technology Equipment	\$ 5,023	\$ 1,131	\$ 3,670	\$ -	\$ 9,824
Instate Aggregate Mileage Reimbursement	\$ -	\$ -	\$ 400	\$ -	\$ 400
Out of State Aggregate Mileage Reimbursement	\$ -	\$ -	\$ 400	\$ -	\$ 400
Guidance Out of State Aggregate Mileage Reimbursement				\$ -	\$ -
Dues and Memberships	\$ 1,500	\$ -	\$ 2,600	\$ 4,065	\$ 8,165
Guidance Dues and Memberships	\$ -	\$ -	\$ -	\$ 705	\$ 705
Athletic Dues and Memberships				\$ 4,885	\$ 4,885
Athletics Liability Insurance				\$ 4,000	\$ 4,000
<u>Equipment</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,656</u>	<u>\$ 4,000</u>	<u>\$ 6,656</u>
<b>TOTAL BUILDINGS NON-SALARY EXPENSES:</b>	<b>\$ 73,573</b>	<b>\$ 51,864</b>	<b>\$ 92,063</b>	<b>\$ 222,236</b>	<b>\$ 439,736</b>
					<b>\$ 439,736</b>

**New High School Operating Expense Increases**

Utilities	\$	160,000
Contract Cleaning	\$	87,178
<u>Building &amp; Grounds Maintenance</u>	\$	<u>95,000</u>
	<b>TOTAL:</b>	<b>\$ 342,178</b>