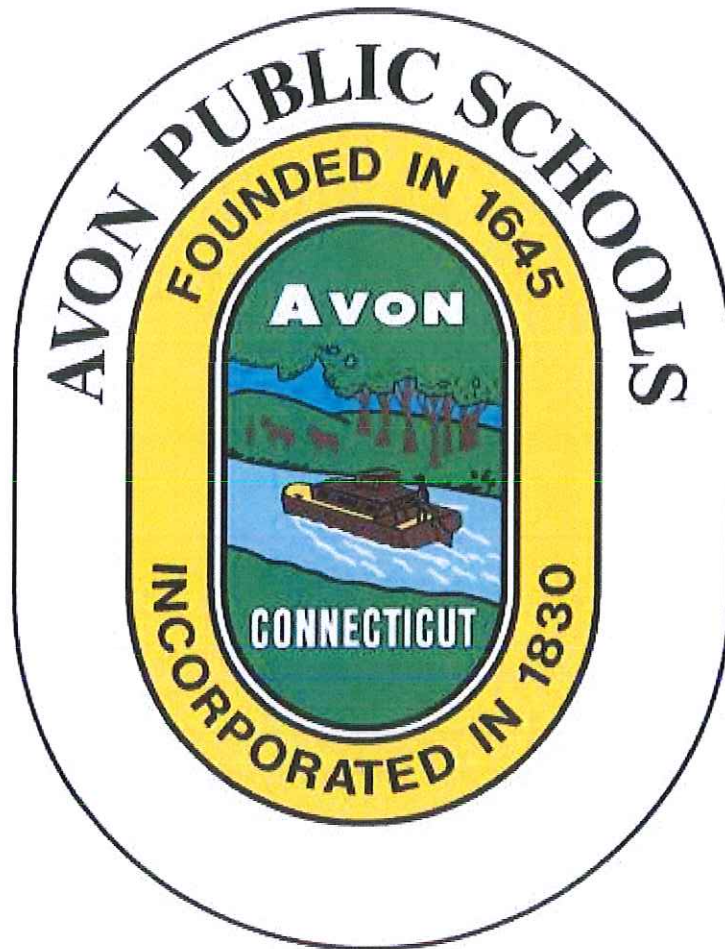


Avon Public Schools

2013-2014 Superintendent's Proposed Budget

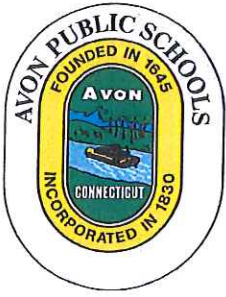


November 20, 2012

2013 – 2014 Superintendent’s Proposed Budget
November 20, 2012

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AVON PUBLIC SCHOOLS
Office of the Superintendent of Schools
Telephone: (860) 404-4700, Fax: (860) 404-4702

MEMORANDUM

DATE: November 20, 2012

TO: Peggy Roell, Chair, Avon Board of Education
Avon Board of Education Members

FROM: Gary S. Mala, Superintendent of Schools

SUBJECT: ***BACKGROUND INFORMATION RE: 2013-2014 Superintendent's Proposed Budget***

It is my distinct privilege and honor to transmit for your consideration the 2013-2014 Superintendent's Proposed Budget to you and other members of the Board of Education. You will note that the format reflects the use of the new financial software that the district was approved to purchase and implement as of July 1, 2012. This budget shows gross amounts by line item with projected revenue being applied to each appropriate line item. This methodology calculates an aggregate gross budget amount which is reduced by projected revenues with the difference being that which impacts the town's mill rate.

The 2013-2014 Superintendent's Proposed Budget total is \$50,366,085. After applying non-tax revenue totaling \$2,495,822, this budget represents an increase in spending above the 2012-2013 level of 2.78%. Net reductions of \$479,136.35 were made to requested budgets and existing line items.

This budget, which I will characterize as reasonable and responsible, mobilizes many elements of our new five (5) year strategic plan in an incremental fashion thus minimizing the impact of this necessary growth on the local tax base. The budget was arrived by following a comprehensive review of all current expenditures and revenues. Given the labor intensive nature of a school district's budget, 92.52% of this budget proposal is controlled by non-discretionary costs (\$46,599,429) in contractual salaries (81% = \$41,029,819), benefit obligations for existing employees, contracted district services, transportation costs, special education and other tuitions and anticipated facility expenses.

This proposed budget effectively and responsibly incorporates re-appropriation of existing funds and the application of projected revenues to creatively address the need to provide additional curricula offerings. The proposed request expands the program of studies at Avon High School through the addition of five (5) courses, which supports the obligations associated with the upcoming accreditation by the New England Association of Schools and Colleges; provides world language instruction for students in grades kindergarten through six (6); and includes full day kindergarten as a part the continuum of services offered in our schools. The 2013-2014 Superintendent's Proposed Budget request also includes an increase to support professional development for all staff which I have stated publically is what I believe to be the "heart of our organization." Lastly, a number of "decision packages" have been requested for funding to equalize and establish much needed services in some key structural, operational areas related to fostering staff leadership, maintaining student attendance and providing security during non-school hours.

The Central Leadership Team looks forward to discussing this proposed budget with you during our upcoming sessions for this purpose.

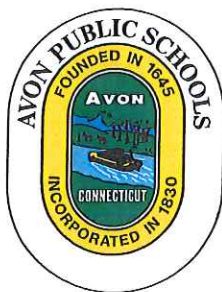
Should you have any questions or would like any additional information, please do not hesitate to contact me.

Thank you for your consideration of the requested budget and for your continued support.

ATTACHMENTS:

2013-2014 Superintendent's Proposed Budget
2013-2014 Superintendent's Proposed Budget Information Packet
2013-2014 Superintendent's Proposed Budget Staffing and Salary Report
2013-2014 Superintendent's Proposed Budget Power Point Presentation Slides

Cc: Donna Rusack, Ed.D., Assistant Superintendent for Teaching and Learning
John Spang, Assistant Superintendent for Finance and Operations
File (memo book, 2013-2014 Superintendent's Proposed Budget)



Avon Public Schools

Mission

Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity, and social responsibility.

Statement of Beliefs

We educate students intellectually, socially, emotionally, and physically to acquire knowledge and skills, to develop creativity and character, and to pursue their interests, realize their potential, and meet the challenges in a constantly changing world.

We believe that

- A high quality education is fundamental to create a life with purpose, meaning, and happiness.
- Educated people of good character are essential to democracy.
- Public education is a responsibility shared by students, parents, school personnel, and community members.
- Trust and respect are prerequisites for sustaining and improving safe and successful schools.
- Critical thinking, intellectual curiosity, and innovation are essential.
- All people have value and should be treated with dignity and respect.

We are committed to.....

- Clear communication and transparent processes.
- Rigorous, comprehensive, and innovative programs.
- Meeting the needs of all students within local, state, and national requirements.
- Collaboration, professional development, and ethical practice.
- Continuous improvement through systematically assessing our actions and outcomes.
- Using all resources efficiently and effectively to the greatest advantage of all students.

Adopted by the Board of Education April 24, 2012

2013-14 SUPERINTENDENT'S BUDGET COMPUTATIONS

Total Gross Budget Request 2013-14 \$ 50,366,085

		2013-14	Difference	% Change
Salary	\$	33,068,813	\$ 1,224,940	3.85%
Benefits		7,961,006	646,458	8.84%
Purchased Professional Tech Services		831,715	-18,352	-2.16%
Property Services		763,538	34,428	4.72%
Other Services		4,940,140	63,046	1.29%
Supplies		2,498,064	47,457	1.94%
Equipment		244,053	-84,329	-25.68%
Other		58,756	-11,246	-16.07%
Total Proposed Net Request	\$	50,366,085	1,902,402	3.93%
Less Non-tax Revenues	\$	(2,495,822)		
Total Proposed Net Request	\$	47,870,263	1,294,201	2.78%

2013-2014 SUPERINTENDENT'S PROPOSED BUDGET COMPUTATIONS

Discretionary vs. Nondiscretionary

2013 - 2014 Proposed Request	\$50,366,085.00
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2013 - 2014 Nondiscretionary Costs Total	\$46,599,429.00
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(salaries, employee health benefits, utilities, transportation, tuition, contracted services)

Nondiscretionary Costs as Percent of Total Proposed Request	92.52%
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Major Drivers

Total Salary & Benefits	\$41,029,819.00	81.00%
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Balance	\$9,336,266.00	19.00%
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2013-2014 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY

2012-2013 Adopted Gross Budget \$ 48,463,683 (A)

Non-tax Revenues \$ 1,887,621 (B)

Adopted Budget \$ 46,576,062 (C)

2013-2014 Gross Budget Request \$ 50,366,085 (D)

Projected Non-tax Revenues \$ 2,495,822 (E)

Net Budget Request* \$ 47,870,263 (F)

Difference in Dollars 2012 to 2013 \$ 1,294,201 (F-C)

Difference in Percent 2012 to 2013 2.78% (F/C)*

*Used to determine tax rate

PROJECTED CLASS SIZE REPORT

(2012-2013 to 2013-2014)

<u>School</u>	<u>Grade</u>	<u>2012-2013</u>	<u>Choice*</u>	<u># Sect</u>	<u>Average Class Size</u>	<u>Projected 2013-2014</u>	<u># Sect</u>	<u>Average Class Size</u>
PGS	K	82	3	5	16.40	92	5	18.40
PGS	1	98	3	5	19.60	100	5	20.00
PGS	2	119	10	6	19.83	98	5	19.60
PGS	3	123	5	6	20.50	119	6	19.83
PGS	4	130	4	6	21.67	123	6	20.50
Total in sch		552	25			532		
RBS	K	92	5	5	18.40	98	5	19.60
RBS	1	95	6	5	19.00	110	5	22.00
RBS	2	125	9	6	20.83	95	5	19.00
RBS	3	131	5	6	21.83	125	6	20.83
RBS	4	125	2	6	20.83	131	6	21.83
Total in sch		568	27			559		
TBS	5	280	8	13	21.54	255	13	19.62
TBS	6	271	4	13	20.85	280	13	21.54
Total in sch		551	12			535		
AMS	7	316	7			271		
AMS	8	296	5			316		
Total in sch		612	12			587		
AHS	9	261	8			296		
AHS	10	269	11			261		
AHS	11	283	2			269		
AHS	12	273	1			283		
Total in sch		1086	22			1109		
GRAND TOTAL		3369	98			3322		

CLASS SIZE SUMMARY REPORT

Grades K-6
(by grade and section)

Grade	2010-2011			2011-2012			2012-2013		
<u>PGS</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>
K	87	5	17.40	94	5	18.80	82 (3)	5	16.40
1	108	5	21.60	100	5	20.00	98 (3)	5	19.60
2	127	6	21.17	123	6	20.50	119 (10)	6	19.83
3	137	6	22.83	130	6	21.67	123 (5)	6	20.50
4	130	6	21.67	145	6	24.17	130 (4)	6	21.67
<u>RBS</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>
K	109	6	18.17	85	5	17.00	92 (5)	5	18.40
1	136	6	22.67	110	6	18.33	95 (6)	5	19.00
2	130	6	21.67	134	6	22.33	125 (9)	6	20.83
3	131	6	21.83	133	6	22.17	131 (5)	6	21.83
4	149	7	21.29	136	6	22.67	125 (4)	6	20.83
<u>TBS</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>
5	309	14	22.07	287	13	22.08	280 (6)	13	21.54
6	287	13	22.08	308	14	22.00	271 (7)	13	20.85

in ()
indicate
Choice
students

CHOICE
Enrollment Summary
4 Year Summary

School	Grade	2009-2010	2010-2011	2011-2012	2012-2013*
PGS	K	7	3	3	3
	1	4	6	3	3
	2	3	4	6	10
	3	3	4	4	5
	4	5	3	4	4
RBS	K	3	3	4	5
	1	1	2	3	6
	2	3	3	5	9
	3	4	3	3	5
	4	2	3	4	2
TBS	5	4	7	6	8
	6	5	3	7	4
AMS	7	7	7	5	7
	8	2	11	8	5
AHS	9		3	11	8
	10	3	3	2	11
	11	2	3	1	2
	12	2	2	3	1
TOTAL		60	73	82	98

* NOTE - Declared 102 Choice seats for 2012-2013

AVON BOARD OF EDUCATION
PROPOSED GROSS SALARY BUDGET
2013-2014

	Adopted Budget 2012-13	Adopted Budget FTE 2012-13	Superintendent Proposed Budget 2013-14	Superintendent Proposed FTE 2013-14	\$ Inc/(Dec)	% Inc/Dec
01 General Fund						
1 - AHS						
Bldg Substitutes/Instruction/AHS	22,500.00	1.00	22,500.00	1.00	0.00	0.00%
Cert Salaries-Administrator/Schools/AHS	389,507.00	3.00	396,406.00	3.00	6,899.00	1.77%
Cert Salaries-Tchrs/Alternative Learning Prog./AHS	84,689.00	1.00	86,383.00	1.00	1,694.00	2.00%
Cert Salaries-Tchrs/Art/AHS	262,743.00	3.00	267,998.00	3.00	5,255.00	2.00%
Cert Salaries-Tchrs/ASARP /AHS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Business Ed/AHS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/English Lang Learners/AHS	28,380.40	0.40	26,344.15	0.35	(2,036.25)	-7.17%
Cert Salaries-Tchrs/Guidance Extra Days/AHS	0.00	0.00	13,813.25	0.00	13,813.25	
Cert Salaries-Tchrs/Guidance/AHS	622,157.00	7.00	642,316.00	7.00	20,159.00	3.24%
Cert Salaries-Tchrs/Health Ed/AHS	89,332.62	1.02	91,119.32	1.02	1,786.70	2.00%
Cert Salaries-Tchrs/Infor Technology/AHS	9,336.50	0.10	0.00	0.00	(9,336.50)	-100.00%
Cert Salaries-Tchrs/Intramurals/AHS	6,800.00	0.00	6,000.00	0.00	(800.00)	-11.76%
Cert Salaries-Tchrs/Language Arts/AHS	962,873.20	12.40	1,114,744.00	13.50	151,870.80	15.77%
Cert Salaries-Tchrs/Library Media/Multimedia/AHS	80,138.69	1.05	95,232.00	1.00	15,093.31	18.83%
Cert Salaries-Tchrs/Math/AHS	951,884.40	12.60	1,028,238.00	13.00	76,353.60	8.02%
Cert Salaries-Tchrs/Music/AHS	213,611.00	3.00	226,136.00	3.00	12,525.00	5.86%
Cert Salaries-Tchrs/Physical Ed/AHS	173,410.38	1.98	176,878.68	1.98	3,468.30	2.00%
Cert Salaries-Tchrs/Psychologist/AHS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Science/AHS	1,025,165.00	11.60	1,081,725.60	12.00	56,560.60	5.52%
Cert Salaries-Tchrs/Social Studies/AHS	857,079.60	11.00	914,211.70	11.30	57,132.10	6.67%
Cert Salaries-Tchrs/Social Work/AHS	167,044.43	1.87	170,385.21	1.87	3,340.78	2.00%
Cert Salaries-Tchrs/Special Education/AHS	416,231.00	5.00	424,555.00	5.00	8,324.00	2.00%
Cert Salaries-Tchrs/Speech & Hearing/AHS	42,344.50	0.50	43,193.66	0.50	849.16	2.01%
Cert Salaries-Tchrs/SRBI/AHS	18,673.00	0.20	19,046.40	0.20	373.40	2.00%
Cert Salaries-Tchrs/Student Activities/AHS	36,290.00	0.00	42,503.00	0.00	6,213.00	17.12%
Cert Salaries-Tchrs/TBD/AHS	111,104.71	2.10	0.00	0.00	(111,104.71)	-100.00%
Cert Salaries-Tchrs/Tech Ed/AHS	84,689.00	1.00	86,383.00	1.00	1,694.00	2.00%
Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	88,586.00	1.31	88,586.00	1.31	0.00	0.00%
Cert Salaries-Tchrs/Virtual High School/AHS	16,937.80	0.20	11,222.40	0.20	(5,715.40)	-33.74%
Cert Salaries-Tchrs/World Languages/AHS	844,542.00	10.60	895,114.60	10.60	50,572.60	5.99%
Coaching Stipends/Interscholastic Athletics/AHS	279,680.00	0.00	294,420.08	0.00	14,740.08	5.27%
Coaching Stipends/Unified Sports/AHS	6,674.00	0.00	8,235.00	0.00	1,561.00	23.39%
Coord Tchr Stipends/Directors & Production/AHS	14,800.00	0.00	11,016.00	0.00	(3,784.00)	-25.57%
Coord Tchr Stipends/Guidance/AHS	8,653.49	0.00	4,000.00	0.00	(4,653.49)	-53.78%
Coord Tchr Stipends/Instruction/AHS	14,576.00	0.00	16,000.00	0.00	1,424.00	9.77%
Coord Tchr Stipends/School TV/AHS	0.00	0.00	2,448.00	0.00	2,448.00	
Non Cert/ASARP Paras/AHS	21,936.60	1.00	22,677.20	1.00	740.60	3.38%
Non Cert/CMTA/AHS	26,441.35	1.00	27,229.55	1.00	788.20	2.98%
Non Cert/Interscholastic Athletics/AHS	77,015.61	1.62	81,577.27	1.62	4,561.66	5.92%
Non Cert/LMTA/AHS	31,729.62	1.20	26,837.00	1.00	(4,892.62)	-15.42%
Non Cert/Nurse/AHS	62,192.70	1.20	63,441.00	1.20	1,248.30	2.01%
Non Cert/Plant Operations/AHS	414,263.84	8.95	471,438.40	9.95	57,174.56	13.80%
Non Cert/Reg Ed Paras/AHS	0.00	0.00	0.00	0.00	0.00	
Non Cert/Safety & Security /AHS	39,553.07	1.00	54,842.40	1.00	15,289.33	38.66%
Non Cert/Saturday School /AHS	3,500.00	0.00	3,150.00	0.00	(350.00)	-10.00%

	Adopted Budget 2012-13	Adopted Budget FTE 2012-13	Superintendent Proposed Budget 2013-14	Superintendent Proposed FTE 2013-14	\$ Inc/(Dec)	% Inc/Dec
Non Cert/Secretaries/AHS	186,953.51	4.60	210,947.33	5.43	23,993.82	12.83%
Non Cert/Sign Lang/AHS	0.00	0.00	11,075.08	0.20	11,075.08	
Non Cert/Spec Ed Paras/AHS	200,010.60	10.00	243,879.27	12.00	43,868.67	21.93%
Non Cert/SPED Secretaries/AHS	15,013.76	0.50	14,667.75	0.50	(346.01)	-2.30%
Non Cert/Student Activities Stipend/AHS	2,500.00	0.00	0.00	0.00	(2,500.00)	-100.00%
Non Cert/VAA Para/AHS	14,910.00	0.45	14,910.00	0.45	0.00	0.00%
Transport Aides/Special Education/AHS	39,960.00	3.00	39,960.00	3.00	0.00	0.00%
Tutors/Alternative Learning Prog./AHS	55,671.44	2.00	55,803.72	2.00	132.28	0.24%
Tutors/Language Arts/AHS	0.00	0.00	0.00	0.00	0.00	
1 - AHS Total	9,402,180.82	132.45	9,935,286.02	136.18	533,105.20	5.67%
2-AMS						
Bldg Substitutes/Instruction/AMS	18,000.00	1.00	18,000.00	1.00	0.00	0.00%
Cert Salaries-Administrator/Schools/AMS	247,870.00	2.00	256,268.00	2.00	8,398.00	3.39%
Cert Salaries-Tchrs/Art/AMS	141,901.00	2.00	147,708.00	2.00	5,807.00	4.09%
Cert Salaries-Tchrs/Consumer/Family/AMS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/English Lang Learners/AMS	10,642.65	0.15	26,344.15	0.35	15,701.50	147.53%
Cert Salaries-Tchrs/Enrichment/Cultural/AMS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Guidance Extra Days/AMS	0.00	0.00	1,292.42	0.00	1,292.42	
Cert Salaries-Tchrs/Guidance/AMS	140,761.00	2.00	145,862.00	2.00	5,101.00	3.62%
Cert Salaries-Tchrs/Health Ed/AMS	85,050.50	1.00	88,543.00	1.00	3,492.50	4.11%
Cert Salaries-Tchrs/Infor Technology/AMS	9,336.50	0.10	0.00	0.00	(9,336.50)	-100.00%
Cert Salaries-Tchrs/Intramurals/AMS	7,000.00	0.00	7,000.00	0.00	0.00	0.00%
Cert Salaries-Tchrs/Language Arts/AMS	544,838.00	6.00	561,029.00	6.50	16,191.00	2.97%
Cert Salaries-Tchrs/Library Media/Multimedia/AMS	68,215.00	1.00	72,370.00	1.00	4,155.00	6.09%
Cert Salaries-Tchrs/Math/AMS	523,744.00	6.00	536,890.00	6.00	13,146.00	2.51%
Cert Salaries-Tchrs/Music/AMS	271,419.00	3.00	276,847.00	3.00	5,428.00	2.00%
Cert Salaries-Tchrs/Physical Ed/AMS	233,412.50	2.50	238,080.00	2.50	4,667.50	2.00%
Cert Salaries-Tchrs/Reading/AMS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Science/AMS	560,190.00	6.00	571,392.00	6.00	11,202.00	2.00%
Cert Salaries-Tchrs/Social Studies/AMS	504,590.00	6.00	520,840.00	6.00	16,250.00	3.22%
Cert Salaries-Tchrs/Social Work/AMS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Special Education/AMS	477,394.00	6.00	495,852.00	6.00	18,458.00	3.87%
Cert Salaries-Tchrs/Speech & Hearing/AMS	101,626.80	1.20	103,659.60	1.20	2,032.80	2.00%
Cert Salaries-Tchrs/SRBI/AMS	18,673.00	0.20	19,046.40	0.20	373.40	2.00%
Cert Salaries-Tchrs/Student Activities/AMS	15,000.00	0.00	22,000.00	0.00	7,000.00	46.67%
Cert Salaries-Tchrs/Tech Ed/AMS	84,689.00	1.00	86,383.00	1.00	1,694.00	2.00%
Cert Salaries-Tchrs/World Languages/AMS	410,077.00	5.00	412,311.00	5.00	2,234.00	0.54%
Coaching Stipends/Interscholastic Athletics/AMS	17,098.00	0.00	18,766.00	0.00	1,668.00	9.76%
Coaching Stipends/Unified Sports/AMS	0.00	0.00	1,400.00	0.00	1,400.00	
Coord Tchrs Stipends/Instruction/AMS	14,576.00	0.00	24,000.00	0.00	9,424.00	64.65%
Non Cert/CMTA/AMS	26,858.85	1.00	26,836.55	1.00	(22.30)	-0.08%
Non Cert/Nurse /AMS	51,558.96	1.00	52,590.00	1.00	1,031.04	2.00%
Non Cert/Plant Operations/AMS	164,438.40	3.50	121,019.88	2.50	(43,418.52)	-26.40%
Non Cert/Secretaries/AMS	116,342.04	3.00	117,002.03	3.00	659.99	0.57%
Non Cert/Spec Ed Paras/AMS	263,158.20	13.00	247,447.20	12.00	(15,711.00)	-5.97%
Non Cert/SPED Secretaries/AMS	16,475.00	0.57	16,721.24	0.57	246.24	1.49%
Nurse/Special Education/AMS	51,554.48	1.00	51,754.50	1.00	200.02	0.39%
Tutors/Language Arts/AMS	0.00	0.00	0.00	0.00	0.00	
2-AMS Total	5,569,949.88	79.22	5,666,182.97	77.82	96,233.09	1.73%

	Adopted Budget 2012-13	Adopted Budget FTE 2012-13	Superintendent Proposed Budget 2013-14	Superintendent Proposed FTE 2013-14	\$ Inc/(Dec)	% Inc/Dec
3-RBS						
Bldg Substitutes/Instruction/RBS	18,000.00	1.00	18,000.00	1.00	0.00	0.00%
Cert Salaries-Administrator/Schools/RBS	246,993.00	2.00	251,893.00	2.00	4,900.00	1.98%
Cert Salaries-Tchrs/Art/RBS	107,117.80	1.40	104,226.70	1.30	(2,891.10)	-2.70%
Cert Salaries-Tchrs/Elem Classroom/RBS	2,220,147.00	25.00	2,276,665.77	25.00	56,518.77	2.55%
Cert Salaries-Tchrs/English Lang Learners/RBS	31,927.95	0.50	22,580.70	0.30	(9,347.25)	-29.28%
Cert Salaries-Tchrs/Health Ed/RBS	18,673.00	0.20	28,969.60	0.30	10,296.60	55.14%
Cert Salaries-Tchrs/Infor Technology/RBS	9,336.50	0.10	0.00	0.00	(9,336.50)	-100.00%
Cert Salaries-Tchrs/Intramurals/RBS	1,824.55	0.00	0.00	0.00	(1,824.55)	-100.00%
Cert Salaries-Tchrs/Library Media/Multimedia/RBS	68,215.00	1.00	72,370.00	1.00	4,155.00	6.09%
Cert Salaries-Tchrs/Music/RBS	126,775.10	1.70	129,805.00	1.60	3,029.90	2.39%
Cert Salaries-Tchrs/Physical Ed/RBS	112,698.50	1.30	106,029.40	1.20	(6,669.10)	-5.92%
Cert Salaries-Tchrs/Psychologist/RBS	119,091.60	1.34	119,961.32	1.31	869.72	0.73%
Cert Salaries-Tchrs/Reading/RBS	140,047.50	1.50	142,848.00	1.50	2,800.50	2.00%
Cert Salaries-Tchrs/Special Education/RBS	314,787.92	3.55	324,405.50	3.55	9,617.58	3.06%
Cert Salaries-Tchrs/Speech & Hearing/RBS	145,892.72	1.85	151,137.60	1.80	5,244.88	3.60%
Cert Salaries-Tchrs/SRBI/RBS	0.00	0.00	19,046.40	0.20	19,046.40	
Cert Salaries-Tchrs/STEP Program/RBS	0.00	0.00	0.00	0.00	0.00	
Cert Salaries-Tchrs/Student Activities/RBS	0.00	0.00	1,485.55	0.00	1,485.55	
Coaching Stipends/Unified Sports/RBS	0.00	0.00	1,400.00	0.00	1,400.00	
Coord Tchr Stipends/Instruction/RBS	12,754.00	0.00	21,000.00	0.00	8,246.00	64.65%
Non Cert/CMTA/RBS	27,137.18	1.00	26,836.55	1.00	(300.63)	-1.11%
Non Cert/Nurse/RBS	51,558.96	1.00	52,590.00	1.00	1,031.04	2.00%
Non Cert/Plant Operations/RBS	163,238.40	3.50	167,196.60	3.50	3,958.20	2.42%
Non Cert/Secretaries/RBS	116,042.71	3.00	117,002.03	3.00	959.32	0.83%
Non Cert/Spec Ed Paras/RBS	301,471.56	14.80	292,745.18	14.00	(8,726.38)	-2.89%
Non Cert/STEP Program/Paras/RBS	90,796.68	4.40	83,354.18	4.00	(7,442.50)	-8.20%
Tutors Reading Intervention/RBS	21,750.00	0.75	21,750.00	0.75	0.00	0.00%
Tutors/Ext Day Kindergarten/RBS	15,750.00	0.64	0.00	0.00	(15,750.00)	-100.00%
3-RBS Total	4,482,027.63	71.53	4,553,299.08	69.31	71,271.45	1.59%
5-TBS						
Bldg Substitutes/Instruction/TBS	18,000.00	1.00	18,000.00	1.00	0.00	0.00%
Cert Salaries-Administrator/Schools/TBS	244,993.00	2.00	249,893.00	2.00	4,900.00	2.00%
Cert Salaries-Tchrs/Art/TBS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Elem Classroom/TBS	2,270,513.00	27.00	2,243,017.00	25.00	(27,496.00)	-1.21%
Cert Salaries-Tchrs/English Lang Learners/TBS	0.00	0.00	17,276.60	0.20	17,276.60	
Cert Salaries-Tchrs/Guidance/TBS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Health Ed/TBS	38,368.00	0.50	40,927.00	0.50	2,559.00	6.67%
Cert Salaries-Tchrs/Infor Technology/TBS	9,336.50	0.10	0.00	0.00	(9,336.50)	-100.00%
Cert Salaries-Tchrs/Intramurals/TBS	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.00%
Cert Salaries-Tchrs/Library Media/Multimedia/TBS	93,365.00	1.00	95,232.00	1.00	1,867.00	2.00%
Cert Salaries-Tchrs/Music/TBS	254,481.20	2.80	259,570.40	2.80	5,089.20	2.00%
Cert Salaries-Tchrs/Physical Ed/TBS	84,689.00	1.00	86,383.00	1.00	1,694.00	2.00%
Cert Salaries-Tchrs/Psychologist/TBS	95,365.00	1.00	97,232.00	1.00	1,867.00	1.96%
Cert Salaries-Tchrs/Reading/TBS	84,689.00	1.00	81,854.00	1.00	(2,835.00)	-3.35%
Cert Salaries-Tchrs/Science/TBS	178,054.00	2.00	181,615.00	2.00	3,561.00	2.00%
Cert Salaries-Tchrs/Special Education/TBS	331,542.00	4.00	338,172.00	4.00	6,630.00	2.00%
Cert Salaries-Tchrs/Speech & Hearing/TBS	135,502.40	1.60	138,212.80	1.60	2,710.40	2.00%
Cert Salaries-Tchrs/SRBI/TBS	9,336.50	0.10	97,317.40	1.20	87,980.90	942.33%
Cert Salaries-Tchrs/Student Activities/TBS	400.00	0.00	4,488.00	0.00	4,088.00	1022.00%
Coaching Stipends/Unified Sports/TBS	0.00	0.00	1,400.00	0.00	1,400.00	
Coord Tchr Stipends/Instruction/TBS	12,754.00	0.00	27,000.00	0.00	14,246.00	111.70%
Non Cert/CMTA/TBS	26,441.35	1.00	26,836.55	1.00	395.20	1.49%

	Adopted Budget 2012-13	Adopted Budget FTE 2012-13	Superintendent Proposed Budget 2013-14	Superintendent Proposed FTE 2013-14	\$ Inc/(Dec)	% Inc/Dec
Non Cert/Nurse/TBS	51,558.96	1.00	52,590.00	1.00	1,031.04	2.00%
Non Cert/Plant Operations/TBS	187,164.00	4.00	191,680.56	4.00	4,516.56	2.41%
Non Cert/Secretaries/TBS	86,270.86	2.00	78,181.35	2.00	(8,089.51)	-9.38%
Non Cert/Spec Ed Paras/TBS	313,465.68	15.00	395,076.50	18.80	81,610.82	26.04%
Non Cert/SPED Secretaries/TBS	23,368.50	1.00	24,705.00	1.00	1,336.50	5.72%
Tutors/English Lang Learners/TBS	14,400.00	0.50	11,200.00	0.48	(3,200.00)	-22.22%
Tutors/English Literacy/TBS	11,200.00	0.48	0.00	0.00	(11,200.00)	-100.00%
5-TBS Total	4,763,987.95	72.08	4,948,324.16	74.58	184,336.21	3.87%
6-PGS						
Bldg Substitutes/Instruction/PGS	18,000.00	1.00	18,000.00	1.00	0.00	0.00%
Cert Salaries-Administrator/Schools/PGS	241,039.00	2.00	246,868.00	2.00	5,829.00	2.42%
Cert Salaries-Tchrs/Art/PGS	101,510.60	1.30	110,174.60	1.40	8,664.00	8.54%
Cert Salaries-Tchrs/Elem Classroom/PGS	2,002,390.25	25.55	2,047,226.85	25.05	44,836.60	2.24%
Cert Salaries-Tchrs/English Lang Learners/PGS	84,689.00	1.00	69,106.40	0.80	(15,582.60)	-18.40%
Cert Salaries-Tchrs/Health Ed/PGS	18,673.00	0.20	28,969.60	0.30	10,296.60	55.14%
Cert Salaries-Tchrs/Infor Technology/PGS	9,336.50	0.10	0.00	0.00	(9,336.50)	-100.00%
Cert Salaries-Tchrs/Intramurals/PGS	2,300.00	0.00	0.00	0.00	(2,300.00)	-100.00%
Cert Salaries-Tchrs/Library Media/Multimedia/PGS	84,689.00	1.00	86,383.00	1.00	1,694.00	2.00%
Cert Salaries-Tchrs/Music/PGS	85,843.70	1.50	100,175.60	1.60	14,331.90	16.70%
Cert Salaries-Tchrs/Physical Ed/PGS	121,374.50	1.30	114,878.40	1.20	(6,496.10)	-5.35%
Cert Salaries-Tchrs/Psychologist/PGS	126,794.00	1.50	130,694.00	1.50	3,900.00	3.08%
Cert Salaries-Tchrs/Reading/PGS	140,034.41	1.55	140,353.50	1.50	319.09	0.23%
Cert Salaries-Tchrs/Special Education/PGS	243,490.80	2.80	250,679.20	2.80	7,188.40	2.95%
Cert Salaries-Tchrs/Speech & Hearing/PGS	144,178.40	1.60	149,045.85	1.87	4,867.45	3.38%
Cert Salaries-Tchrs/SRBI/PGS	0.00	0.00	19,046.40	0.20	19,046.40	
Cert Salaries-Tchrs/STEP Program/PGS	84,689.00	1.00	86,383.00	1.00	1,694.00	2.00%
Cert Salaries-Tchrs/Student Activities/PGS	0.00	0.00	0.00	0.00	0.00	
Coaching Stipends/Unified Sports/PGS	0.00	0.00	1,400.00	0.00	1,400.00	
Coord Tchr Stipends/Instruction/PGS	12,754.00	0.00	21,000.00	0.00	8,246.00	64.65%
Non Cert/CMTA/PGS	27,137.18	1.00	26,836.55	1.00	(300.63)	-1.11%
Non Cert/Nurse/PGS	51,558.96	1.00	52,590.00	1.00	1,031.04	2.00%
Non Cert/Plant Operations/PGS	163,238.40	3.50	167,196.60	3.50	3,958.20	2.42%
Non Cert/Secretaries/PGS	116,489.27	2.80	116,817.53	2.80	328.26	0.28%
Non Cert/Spec Ed Paras/PGS	323,614.04	16.08	282,412.13	13.58	(41,201.91)	-12.73%
Non Cert/SPED Secretaries/PGS	0.00	0.00	0.00	0.00	0.00	
Non Cert/STEP Program Paras/PGS	106,705.89	5.00	86,659.30	4.00	(20,046.59)	-18.79%
Transport Aides/Special Education/PGS	20,000.00	1.00	20,000.00	1.00	0.00	0.00%
Tutors/English Lang Learners/PGS	0.00	0.00	0.00	0.00	0.00	
Tutors/Ext Day Kindergarten/PGS	15,750.00	0.64	0.00	0.00	(15,750.00)	-100.00%
Tutors/Reading Intervention/PGS	0.00	0.00	0.00	0.00	0.00	
6-PGS Total	4,346,279.90	74.42	4,372,896.51	70.10	26,616.61	0.61%
7-Cental Office						
Cert Salaries/Finance Director/CO	139,791.00	1.00	0.00	0.00	(139,791.00)	-100.00%
Cert Salaries-Tchrs/Central Administration/CO	315,000.00	2.00	479,931.77	3.00	164,931.77	52.36%
Non Cert/Business Services/CO	246,250.86	4.59	253,062.63	4.59	6,811.77	2.77%
Non Cert/Central Administration/CO	125,122.30	2.00	122,401.23	2.00	(2,721.07)	-2.17%
Non Cert/Plant Operations/CO	10,961.60	0.25	11,228.22	0.25	266.62	2.43%
7-Cental Office Total	837,125.76	9.84	866,623.85	9.84	29,498.09	3.52%

	Adopted Budget 2012-13	Adopted Budget FTE 2012-13	Superintendent Proposed Budget 2013-14	Superintendent Proposed FTE 2013-14	\$ Inc/(Dec)	% Inc/Dec
8-District Wide						
Board Clerk Stipend/Board Of Education/DW	2,607.38	0.00	2,647.00	0.00	39.62	1.52%
Cert Salaries-Administrator/Special Education/DW	137,128.00	1.00	184,144.25	1.50	47,016.25	34.29%
Cert Salaries-Administrator/Technology/DW	0.00	0.00	131,933.00	1.00	131,933.00	
Cert Salaries-Choice/Social Work/DW	0.00	0.00	16,300.00	0.29	16,300.00	
Cert Salaries-Summer Screening/DW	10,000.00	0.00	2,500.00	0.00	(7,500.00)	-75.00%
Cert Salaries-Tchrs/Enrichment/Cultural/DW	0.00	0.00	0.00	0.00	0.00	
Cert Salaries-Tchrs/LEAP/DW	254,576.92	3.55	254,620.00	3.00	43.08	0.02%
Cert Salaries-Tchrs/Library Media/Multimedia/DW	0.00	0.00	0.00	0.00	0.00	
Cert Salaries-Tchrs/Perfect Attendance/DW	4,000.00	0.00	4,000.00	0.00	0.00	0.00%
Cert Salaries-Tchrs/Speech & Hearing/DW	46,722.92	0.55	47,657.50	0.55	934.58	2.00%
Cert Salaries-Tchrs/Summer Prog/DW	40,000.00	0.00	47,947.51	0.00	7,947.51	19.87%
Cert Salary/Technology Director/DW	0.00	0.00	0.00	0.00	0.00	
Coord Tchr Stipends/ELL/DW	0.00	0.00	0.00	0.00	0.00	
Coord Tchr Stipends/Instruction/DW	0.00	0.00	14,000.00	0.00	14,000.00	
Coord Tchr Stipends/Physical Ed/DW	1,822.00	0.00	1,822.00	0.00	0.00	0.00%
Coord Tchr Stipends/Science/DW	0.00	0.00	0.00	0.00	0.00	
Custodial Performance Stipends/DW	0.00	0.00	2,000.00	0.00	2,000.00	
Degree Change Stipends/Salaries/DW	115,604.00	0.00	119,847.00	0.00	4,243.00	3.67%
Light/Sound Coord Stipend/Instruction/DW	3,911.06	0.00	3,911.06	0.00	0.00	0.00%
Non Cert/Information Technology/DW	314,051.95	5.00	246,520.46	4.00	(67,531.49)	-21.50%
Non Cert/LEAP Program Paras/DW	88,200.11	4.40	110,130.75	5.30	21,930.64	24.86%
Non Cert/LEAP Secretaries/DW	7,357.59	0.20	7,287.75	0.20	(69.84)	-0.95%
Non Cert/Nurse Extra Days/Stipend/DW	6,755.29	0.00	6,940.70	0.00	185.41	2.74%
Non Cert/Nurse Substitutes/DW	13,000.00	0.00	12,000.00	0.00	(1,000.00)	-7.69%
Non Cert/Occupational/Physical Therapy/DW	109,889.00	1.55	111,583.00	1.55	1,694.00	1.54%
Non Cert/Para Holiday/DW	66,490.64	0.00	67,860.85	0.00	1,370.21	2.06%
Non Cert/Plant Operations/DW	460,533.61	8.00	449,911.17	8.00	(10,622.44)	-2.31%
Non Cert/PPT Substitutes/DW	0.00	0.00	16,000.00	0.00	16,000.00	
Non Cert/Sec Perfect Attend/Holiday/DW	36,300.00	0.00	28,982.50	0.00	(7,317.50)	-20.16%
Non Cert/SPED Secretaries/DW	148,542.00	2.00	102,455.56	2.00	(46,086.44)	-31.03%
Non Cert/Substitutes/Plant Operations/DW	51,000.00	0.00	44,000.00	0.00	(7,000.00)	-13.73%
Non Cert/Summer Program/DW	15,647.17	0.00	44,717.34	0.00	29,070.17	185.79%
Non Certified/Substitutes/Instruction/DW	39,310.00	0.00	39,310.00	0.00	0.00	0.00%
Overtime/Plant Operations/DW	60,500.00	0.00	60,500.00	0.00	0.00	0.00%
Perfect Attend /Plant Operations/DW	5,200.00	0.00	5,200.00	0.00	0.00	0.00%
Perfect Attend/Secretaries/DW	0.00	0.00	8,460.00	0.00	8,460.00	
Teacher Substitutes/Instruction/DW	326,000.00	0.00	280,000.00	0.00	(46,000.00)	-14.11%
Team Stipends/Instruction/DW	12,000.00	0.00	17,955.00	0.00	5,955.00	49.63%
Tutors/Homebound 504 Program/DW	50,000.00	0.00	50,000.00	0.00	0.00	0.00%
Tutors/SPED Homebound/DW	0.00	0.00	32,000.00	0.00	32,000.00	
Tutors/Summer Program/DW	5,659.00	0.00	2,050.00	0.00	(3,609.00)	-63.77%
Webmaster Stipend/Information Technology/DW	9,512.00	0.00	6,120.00	0.00	(3,392.00)	-35.66%
8-District Wide Total	2,442,320.64	26.25	2,583,314.40	27.39	140,993.76	5.77%
9-TBD						
Cert Salaries-Tchrs	0.00	0.00	(102,000.00)	(1.00)	(102,000.00)	
Cert Salaries-Tchrs Retirement Replacements	0.00	0.00	(107,259.00)	(3.00)	(107,259.00)	
Cert Salaries-Tchrs/Full Day Kindergarten	0.00	0.00	300,000.00	5.00	300,000.00	
Cert Salaries-Tchrs/World Language K-6	0.00	0.00	222,000.00	3.70	222,000.00	
Non Cert/ Para/TBD	0.00	0.00	(164,268.10)	(8.64)	(164,268.10)	
Non Cert/Para Holiday/DW	0.00	0.00	(5,587.27)	0.00	(5,587.27)	
9-TBD Total	0.00	0.00	142,885.63	(3.94)	142,885.63	
01 General Fund Total	31,843,872.58	465.79	33,068,812.62	461.28	1,224,940.04	3.85%

	Adopted Budget 2012-13	Adopted Budget FTE 2012-13	Superintendent Proposed Budget 2013-14	Superintendent Proposed FTE 2013-14	\$ Inc/(Dec)	% Inc/Dec
50-Grant Fund						
8-District Wide						
Choice Support Grant/Cert Sal/DW	0.00	0.00	40,893.00	0.72	40,893.00	
IDEA 611/Admin Salaries/DW	0.00	0.00	50,313.25	0.50	50,313.25	
IDEA 611/Cert Salaries/DW	281,721.09	3.63	339,920.82	4.47	58,199.73	20.66%
IDEA 611/Non Cert Salaries/DW	102,140.75	1.60	14,667.75	0.50	(87,473.00)	-85.64%
Sheff Grant/Salaries/DW	88,046.96	3.17	88,539.16	3.17	492.20	0.56%
Title I/Cert Salaries/DW	52,170.00	2.05	52,170.00	2.05	0.00	0.00%
Title III/Cert Salaries/DW	14,400.00	0.50	0.00	0.00	(14,400.00)	-100.00%
8-District Wide Total	538,478.80	10.95	586,503.98	11.41	48,025.18	8.92%
50-Grant Fund Total	538,478.80	10.95	586,503.98	11.41	48,025.18	8.92%
Grand Total	32,382,351.38	476.74	33,655,316.60	472.69	1,272,965.22	3.93%

**Avon Public Schools
Superintendent's Reductions/Additions
Proposed Budget 2013-14**

Reductions:

	Superintendent Proposed Budget 2013-14	Principal/Dept Head Budget Request 2013-14	Reductions
100-Salaries	6,985,039.93	7,586,479.22	(601,439.29)
200-Employee Benefits			
Annuities/Employee Benefits/DW	58,993.00	135,500.00	(76,507.00)
Health Insurance /Employee Benefits/DW	4,860,722.97	4,867,747.47	(7,024.50)
Life Insurance/Employee Benefits/DW	57,053.00	60,471.72	(3,418.72)
200-Employee Benefits Total	4,976,768.97	5,063,719.19	(86,950.22)
330-Professional Development			
Prof. Development/Special Education/DW	6,000.00	6,791.00	(791.00)
Professional Development/AHS	7,500.00	41,040.20	(33,540.20)
Professional Development/AMS	6,000.00	12,640.00	(6,640.00)
Professional Development/PGS	6,000.00	6,059.00	(59.00)
330-Professional Development Total	25,500.00	66,530.20	(41,030.20)
340-Contracted Svcs			
Contracted Svcs./Library Media/Multimedia/AMS	1,000.00	4,847.26	(3,847.26)
Contracted Svcs./Student Testing/RBS	4,902.00	5,286.06	(384.06)
Service Providers/Evaluations/DW	200,000.00	300,000.00	(100,000.00)
340-Contracted Svcs Total	205,902.00	310,133.32	(104,231.32)
400-Property Svcs			
Disposal Svcs/Plant Operations/AHS	5,767.56	6,500.00	(732.44)
Disposal Svcs/Plant Operations/AMS	3,845.04	4,117.67	(272.63)
Disposal Svcs/Plant Operations/CO	1,538.04	1,552.67	(14.63)
Disposal Svcs/Plant Operations/PGS	3,845.04	4,200.00	(354.96)
Disposal Svcs/Plant Operations/RBS	3,845.04	4,117.67	(272.63)
Disposal Svcs/Plant Operations/TBS	3,845.04	4,100.00	(254.96)
Repairs/Maint/Music/AHS	6,500.00	8,458.40	(1,958.40)
Repairs/Maint/Plant Operations/AHS	104,921.31	114,921.71	(10,000.40)
Repairs/Maint/Plant Operations/AMS	60,581.00	81,653.98	(21,072.98)
Repairs/Maint/Plant Operations/PGS	58,489.60	75,257.07	(16,767.47)
Repairs/Maint/Plant Operations/RBS	41,266.00	50,516.00	(9,250.00)
400-Property Svcs Total	294,443.67	355,395.17	(60,951.50)
510-Transportation			
Parents Reimb Transport/Transportation/DW	1,750.00	1,900.00	(150.00)
Spec Ed W/Chair Transport/Spec Ed/DW	65,000.00	105,100.00	(40,100.00)
Sped Ed Out Of Town Transport/Spec Ed/DW	381,680.00	442,366.00	(60,686.00)
Transportation/Interscholastic Athletics/AHS	92,385.00	116,384.78	(23,999.78)
Transportation/Regular/DW	1,543,455.84	1,655,455.84	(112,000.00)
510-Transportation Total	2,084,270.84	2,321,206.62	(236,935.78)
520-Insurance			
Auto Insurance/Plant Operations/DW	130,810.00	136,000.00	(5,190.00)
Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	53,253.00	62,700.00	(9,447.00)
520-Insurance Total	184,063.00	198,700.00	(14,637.00)
530-Telecommunications/Telephone			
Reduction E-Rate (Telecommunications)	(45,000.00)	0.00	(45,000.00)
Reduction E-Rate (Telephone)	(46,000.00)	0.00	(46,000.00)
530-Telecommunications/Telephone Total	(91,000.00)	0.00	(91,000.00)

	Superintendent Proposed Budget 2013-14	Principal/Dept Head Budget Request 2013-14	Reductions
550-Printing			
Printing/Schools/AHS	6,000.00	8,850.00	(2,850.00)
550-Printing Total	6,000.00	8,850.00	(2,850.00)
590-Purchased Svcs			
Othr Purch Svcs/Student Activities/AMS	11,484.16	11,734.16	(250.00)
590-Purchased Svcs Total	11,484.16	11,734.16	(250.00)
600-Supplies/Textbooks			
Instr Supplies/504 Prog/AMS	1,900.00	2,634.69	(734.69)
Instr Supplies/Alt Learning Prog/AHS	1,500.00	2,000.00	(500.00)
Instr Supplies/Art/AHS	17,000.00	21,577.21	(4,577.21)
Instr Supplies/ASARP/AHS	2,000.00	7,200.00	(5,200.00)
Instr Supplies/Computer Science/AMS	1,500.00	2,192.28	(692.28)
Instr Supplies/Enrichment/AMS	1,800.00	2,030.18	(230.18)
Instr Supplies/Instruction/AMS	5,000.00	5,640.35	(640.35)
Instr Supplies/Instruction/RBS	9,000.00	10,000.00	(1,000.00)
Instr Supplies/Instruction/TBS	16,700.00	16,973.00	(273.00)
Instr Supplies/Lang Arts/AMS	850.00	1,028.96	(178.96)
Instr Supplies/Lang Arts/TBS	10,000.00	17,100.94	(7,100.94)
Instr Supplies/Library/Multimedia/TBS	7,000.00	8,032.00	(1,032.00)
Instr Supplies/Math/AHS	1,900.00	2,109.92	(209.92)
Instr Supplies/Math/AMS	700.00	918.11	(218.11)
Instr Supplies/Music/AHS	12,900.00	14,208.00	(1,308.00)
Instr Supplies/Phys Ed/AHS	2,500.00	2,827.19	(327.19)
Instr Supplies/Reading/AMS	800.00	1,148.42	(348.42)
Instr Supplies/Science/AMS	3,800.00	4,337.24	(537.24)
Instr Supplies/Social Studies/AHS	2,300.00	3,011.49	(711.49)
Instr Supplies/Social Studies/RBS	2,900.00	3,493.64	(593.64)
Instr Supplies/Special Ed/AHS	6,300.00	6,693.54	(393.54)
Instr Supplies/Speech & Hearing/AMS	800.00	1,042.18	(242.18)
Instr Supplies/STEP Prog/TBS	3,800.00	4,401.01	(601.01)
Other Supplies/Schools/AHS	10,900.00	13,000.00	(2,100.00)
Reduction Various Supplies	(33,000.00)	0.00	(33,000.00)
Textbooks/Language Arts/TBS	3,449.00	9,305.19	(5,856.19)
600-Supplies/Textbooks Total	94,299.00	162,905.54	(68,606.54)
620-Energy Savings			
Energy Savings/Plant Operations/DW	(50,000.00)	0.00	(50,000.00)
620-Energy Savings Total	(50,000.00)	0.00	(50,000.00)
730-Equipment			
Equipment/Instruction/PGS	3,900.00	4,883.18	(983.18)
Equipment/Music/RBS	500.00	652.91	(152.91)
Equipment/Schools/AHS	5,000.00	5,467.04	(467.04)
Equipment/Schools/RBS	1,700.00	2,565.41	(865.41)
730-Equipment Total	11,100.00	13,568.54	(2,468.54)
Total Reductions	14,737,871.57	16,099,221.96	(1,361,350.39)

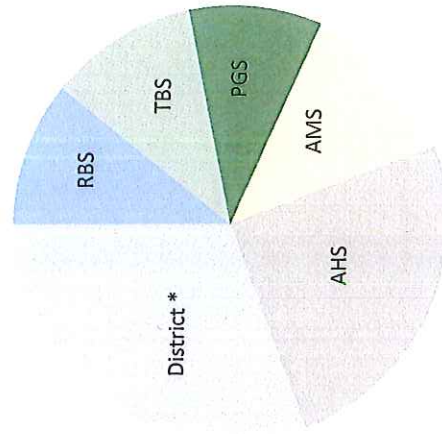
Additions:

	Superintendent Proposed Budget 2013-14	Principal/Dept Head Budget Request 2013-14	Additions
100-Salaries			
Cert Salaries-Full Day Kindergarten	300,000.00	0.00	300,000.00
Cert Salaries-Tchrs/AHS	2,924,070.30	2,853,317.10	70,753.20
Cert Salaries-Tchrs/Central Administration/CO	479,931.77	465,931.77	14,000.00
Cert Salaries-Tchrs/Student Activities/AHS	42,503.00	39,290.00	3,213.00
Cert Salaries-World Language K-6	222,000.00	0.00	222,000.00
Cert Salaries-Tchrs/Guidance Extra Days/AMS	1,292.42	0.00	1,292.42
Coaching Stipends/Unified Sports/AMS	1,400.00	0.00	1,400.00
Coaching Stipends/Unified Sports/PGS	1,400.00	0.00	1,400.00
Coaching Stipends/Unified Sports/RBS	1,400.00	0.00	1,400.00
Coaching Stipends/Unified Sports/TBS	1,400.00	0.00	1,400.00
Coor Tchr Stipends/School TV	2,448.00	0.00	2,448.00
Coord Tchr Stipends/Directors & Production/AHS	11,016.00	5,508.00	5,508.00
Degree Change Stipends/Salaries/DW	119,847.00	65,847.00	54,000.00
Non Cert/CMTA/AHS	27,229.55	26,836.55	393.00
Non Cert/Safety & Security /AHS	54,842.40	40,442.40	14,400.00
Non Cert/Secretaries/AHS	210,947.33	187,947.33	23,000.00
100-Salaries Total	4,401,727.77	3,685,120.15	716,607.62
200-Employee Benefits			
Teachers' Retirement Buy Back	25,000.00	0.00	25,000.00
200-Employee Benefits Total	25,000.00	0.00	25,000.00
330-Professional Development			
Professional Development/Full Day Kindergarten	3,000.00	0.00	3,000.00
Professional Development/World Language K-6	12,000.00	0.00	12,000.00
330-Professional Development Total	15,000.00	0.00	15,000.00
340-Contracted Svcs			
Contracted Svcs./Interpreters/DW	500.00	0.00	500.00
340-Contracted Svcs Total	500.00	0.00	500.00
564-Tuition			
Tuition Non Public/Special Education/AHS	1,021,823.00	978,823.00	43,000.00
564-Tuition Total	1,021,823.00	978,823.00	43,000.00
600-Supplies/Textbooks			
Instr Supplies/Lang Arts/AHS	8,000.00	5,968.84	2,031.16
Textbooks & Instr Materials/Full Day Kindergarten	7,000.00	0.00	7,000.00
Textbooks & Instr Materials/World Language K-6	20,000.00	0.00	20,000.00
Textbooks/Language Arts/PGS	1,550.18	0.00	1,550.18
Textbooks/Reading/PGS	3,738.08	0.00	3,738.08
Textbooks/World Languages/AHS	21,985.67	3,198.67	18,787.00
600-Supplies/Textbooks Total	62,273.93	9,167.51	53,106.42
650-Technology Supplies			
Technology Supplies/Business Services/DW	136,498.00	127,498.00	9,000.00
650-Technology Supplies Total	136,498.00	127,498.00	9,000.00
700-Equipment			
Equipment/Full Day Kindergarten	20,000.00	0.00	20,000.00
700-Equipment Total	20,000.00	0.00	20,000.00
Total Additions	5,682,822.70	4,800,608.66	882,214.04

Net Amount
(479,136.35)

2013-14 Proposed Budget by Location

RBS	5,394,686	11.3%
TBS	5,553,217	11.6%
PGS	4,954,471	10.3%
AMS	6,381,675	13.3%
AHS	12,562,060	26.2%
District *	15,519,976	32.4%
Total	50,366,085	100.0%



* District is made up of those services that reach beyond one building including: Pupil Services, Technology, Transportation, Facilities, legal, Audit and Insurances

**AVON BOARD OF EDUCATION
FEDERAL/STATE GRANTS/OTHER REVENUES
2010/2011 – 2011/2012 – 2012/2013 – 2013/2014**

	2010/2011 ACTUAL	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 PROJECTED
State/Federal & Other Prepaid Grants				
Drug Free Schools	\$3,376	\$0	\$0	\$0
Title II Part A Teachers	\$41,374	\$38,895	\$36,289	\$36,289
IDEA 611- Part B	\$531,795	\$606,687	\$581,122	\$581,122
Title I Improving Basic Programs	\$56,671	\$26,913	\$133,773	\$133,773
PreSchool-IDEA 619	\$18,611	\$19,617	\$18,537	\$18,537
Carl Perkins	\$21,003	\$16,425	\$25,183	\$25,183
ARRA IDEA Part B	\$13,638	\$0	\$0	\$0
ARRA Stabilization Education Grant	\$175,861	\$0	\$0	\$0
Title III	\$6,168	\$7,787	\$8,919	\$8,919
Adult Education Cooperative	\$1,552	\$1,482	\$1,987	\$1,987
SHEF Settlement	\$45,950	\$102,300	\$182,375	\$182,375
Open Choice Support	\$0	\$0	\$50,000	\$50,000
Avon Education Foundation	<u>\$2,174</u>	<u>\$28,020</u>	<u>\$0</u>	<u>\$0</u>
Total Prepaid Grants	\$918,173	\$848,126	\$1,038,185	\$1,038,185
 Food Services	 \$974,792	 \$1,283,135	 \$1,323,683	 \$1,370,715
 Bldg. Rentals/Community Use of School	 \$54,557	 \$54,000	 \$47,000	 \$54,000
 General Fund Revenues				
Athletic Pay to Play Receipts-AHS	\$168,808	\$181,459	\$144,585	\$144,585
Athletic Pay to Play Receipts-AMS	\$15,025	\$12,440	\$19,440	\$19,440
Athletic Gate Receipts	\$24,149	\$27,757	\$20,970	\$20,970
Valley Alternative Academy	\$28,000	\$15,000	\$0	\$0
Pre-K Program	\$17,950	\$18,150	\$18,150	\$32,000
Special Education Tuition Reimb	\$347,645	\$474,474	\$474,474	\$475,000
CREC Extended Day Kindergarten	\$27,000	\$31,500	\$31,500	\$32,000
Open Choice Attendance	\$210,812	\$210,812	\$328,000	\$612,000
Special Education Excess Cost	\$830,101	\$707,487	\$816,000	\$876,712
E-Rate	\$65,896	\$17,449	\$0	\$0
AHS Parking Fees	\$33,794	\$33,794	\$34,000	\$35,250
Food Services Rent	\$99,573	\$99,573	\$99,573	\$99,573
Unified Sports	\$3,400	\$3,000		\$0
TEAM Program	\$8,000	\$7,000	\$7,000	\$7,000
Employee Life Ins Contributions	\$16,342	\$19,235	\$13,780	\$18,398
Employee Dental Contributions	\$94,801	\$100,342	\$104,600	\$100,519
Musica Dulce	\$15,728	\$0	\$0	\$0
SEPTA (Sign Lang Teacher)	\$0	\$10,858	\$0	\$11,075
Shared Services (other Public Schools)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,300</u>
Total General Fund Revenues	\$2,007,024	\$1,970,330	\$2,112,072	\$2,495,822
 Grand Total	 \$3,954,546	 \$4,155,591	 \$4,520,940	 \$4,958,722

Proposed Funded Decision Packages

Item	Description	School	Cost
1	New Course Offerings	AHS	
	Video Communication & Design (.4 FTE) - Applied Education		\$35,000
	Astronomy - Science		\$0
	Current Events - Social Studies		\$0
	Sport & Society - Social Studies		\$0
	TBD - English		\$0
	TBD - Applied Education		\$0
2	Pilot Internship Program (Grade 12)	AHS	\$0
3	Community Service / Partnership Initiative	AHS	\$0
4	7-12 Department Coordinators (Social Studies, World Language)	AHS AMS	\$37,200
5	French, Latin & Spanish Texts	AHS	\$18,787
6	Fall Drama Performance Supplies	AHS	\$2,400
7	Unified Sports Stipend	AMS	\$5,600
8	Co-Curricular Clubs/Activities Stipends Fall Play Director Musical Conductor (Spring) School Television Technical Director Television Club Stipend	AHS	\$11,169
9	Attendance Clerk	AHS	\$23,000
10	Security After School Hours (3:00pm-7:00pm)	AHS	\$14,400
11	Senior Mastery Night Technical Assistance	AHS	\$393
	TOTAL		<u>\$147,949</u>

K-6 WORLD LANGUAGE
(Spanish, 60 minutes/week)

COSTS

3.7 FTE @ \$60,000	\$222,000
Books, Instructional Supplies	\$20,000
Curriculum Writing, Professional Development	\$12,000
TOTAL	<u>\$254,000</u>

FUNDING

Reduction of 2.0 FTE Para-educators	\$40,000
Choice Revenue	\$182,000
Energy Savings	\$32,000
TOTAL	<u>\$254,000</u>

FULL DAY KINDERGARTEN

COSTS

5.0 FTE @ \$60,000	\$300,000.00
Furniture	\$20,000.00
Books, Materials, Curriculum Writing	\$10,000.00
TOTAL	<u>\$330,000.00</u>

FUNDING

Transportation Savings	\$112,000.00
Choice Revenue	\$200,000.00
Energy	\$18,000.00
TOTAL	<u>\$330,000.00</u>

AVON BOARD OF EDUCATION
Superintendent's Proposed Budget
General Fund
2013 - 2014

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	Gross % Inc/Dec
100-Salaries	Bldg Substitutes/Instruction/AHS	22,500.00		22,500.00	22,500.00		22,500.00	0.00	0.00%
	Bldg Substitutes/Instruction/AMS	18,000.00		18,000.00	18,000.00		18,000.00	0.00	0.00%
	Bldg Substitutes/Instruction/PGS	18,000.00		18,000.00	18,000.00		18,000.00	0.00	0.00%
	Bldg Substitutes/Instruction/RBS	18,000.00		18,000.00	18,000.00		18,000.00	0.00	0.00%
	Bldg Substitutes/Instruction/TBS	18,000.00		18,000.00	18,000.00		18,000.00	0.00	0.00%
	Board Clerk Stipend/Board Of Education/DW	2,607.38		2,607.38	2,647.00		2,647.00	39.62	1.52%
	Cert Salaries/Finance Director/CO	139,791.00		139,791.00	0.00		0.00	(139,791.00)	-100.00%
	Cert Salaries-Administrator/Schools/AHS	389,507.00		389,507.00	396,406.00		396,406.00	6,899.00	1.77%
	Cert Salaries-Administrator/Schools/AMS	247,870.00		247,870.00	256,268.00		256,268.00	8,398.00	3.39%
	Cert Salaries-Administrator/Schools/PGS	241,039.00		241,039.00	246,868.00		246,868.00	5,829.00	2.42%
	Cert Salaries-Administrator/Schools/RBS	246,993.00		246,993.00	251,893.00		251,893.00	4,900.00	1.98%
	Cert Salaries-Administrator/Schools/TBS	244,993.00		244,993.00	249,893.00		249,893.00	4,900.00	2.00%
	Cert Salaries-Administrator/Special Education/DW	137,128.00		137,128.00	184,144.25		184,144.25	47,016.25	34.29%
	Cert Salaries-Administrator/Technology/DW	0.00		0.00	131,933.00		131,933.00	131,933.00	
	Cert Salaries-Choice/Social Work/DW	0.00		0.00	16,300.00	10,000.00	6,300.00	16,300.00	
	Cert Salaries-Full Day Kindergarten	0.00		0.00	300,000.00	200,000.00	100,000.00	300,000.00	
	Cert Salaries-Interscholastic Athletics/AHS	0.00		0.00	0.00		0.00	0.00	
	Cert Salaries-Summer Screening/DW	10,000.00		10,000.00	2,500.00		2,500.00	(7,500.00)	-75.00%
	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	84,689.00		84,689.00	86,383.00		86,383.00	1,694.00	2.00%
	Cert Salaries-Tchrs/Art/AHS	262,743.00		262,743.00	267,998.00		267,998.00	5,255.00	2.00%
	Cert Salaries-Tchrs/Art/AMS	141,901.00		141,901.00	147,708.00		147,708.00	5,807.00	4.09%
	Cert Salaries-Tchrs/Art/PGS	101,510.60		101,510.60	110,174.60		110,174.60	8,664.00	8.54%
	Cert Salaries-Tchrs/Art/RBS	107,117.80		107,117.80	104,226.70		104,226.70	(2,891.10)	-2.70%
	Cert Salaries-Tchrs/Art/TBS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/ASARP /AHS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Business Ed/AHS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Central Administration/CO	315,000.00		315,000.00	479,931.77		479,931.77	164,931.77	52.36%
	Cert Salaries-Tchrs/Consumer/Family/AMS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Elem Classroom/PGS	2,002,390.25		2,002,390.25	2,047,226.85		2,047,226.85	44,836.60	2.24%
	Cert Salaries-Tchrs/Elem Classroom/RBS	2,220,147.00		2,220,147.00	2,276,665.77		2,276,665.77	56,518.77	2.55%
	Cert Salaries-Tchrs/Elem Classroom/TBS	2,270,513.00		2,270,513.00	2,243,017.00		2,243,017.00	(27,496.00)	-1.21%
	Cert Salaries-Tchrs/English Lang Learners/AHS	28,380.40		28,380.40	26,344.15		26,344.15	(2,036.25)	-7.17%
	Cert Salaries-Tchrs/English Lang Learners/AMS	10,642.65		10,642.65	26,344.15		26,344.15	15,701.50	147.53%
	Cert Salaries-Tchrs/English Lang Learners/PGS	84,689.00		84,689.00	69,106.40		69,106.40	(15,582.60)	-18.40%
	Cert Salaries-Tchrs/English Lang Learners/RBS	31,927.95		31,927.95	22,580.70		22,580.70	(9,347.25)	-29.28%
	Cert Salaries-Tchrs/English Lang Learners/TBS	0.00		0.00	17,276.60		17,276.60	17,276.60	
	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Enrichment/Cultural/DW	0.00		0.00	0.00		0.00	0.00	
	Cert Salaries-Tchrs/Guidance Extra Days/AHS	0.00		0.00	13,813.25		13,813.25	13,813.25	

		A	B	C	D	E	F	G	H
Major Object	Description	Adopted Gross Budget	Budgeted Revenue 2012-13	A - B Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	D - E Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
100-Salaries	Cert Salaries-Tchrs/Guidance Extra Days/AMS	0.00		0.00	1,292.42		1,292.42	1,292.42	
	Cert Salaries-Tchrs/Guidance/AHS	622,157.00		622,157.00	642,316.00		642,316.00	20,159.00	3.24%
	Cert Salaries-Tchrs/Guidance/AMS	140,761.00		140,761.00	145,862.00		145,862.00	5,101.00	3.62%
	Cert Salaries-Tchrs/Guidance/TBS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Health Ed/AHS	89,332.62		89,332.62	91,119.32		91,119.32	1,786.70	2.00%
	Cert Salaries-Tchrs/Health Ed/AMS	85,050.50		85,050.50	88,543.00		88,543.00	3,492.50	4.11%
	Cert Salaries-Tchrs/Health Ed/PGS	18,673.00		18,673.00	28,969.60		28,969.60	10,296.60	55.14%
	Cert Salaries-Tchrs/Health Ed/RBS	18,673.00		18,673.00	28,969.60		28,969.60	10,296.60	55.14%
	Cert Salaries-Tchrs/Health Ed/TBS	38,368.00		38,368.00	40,927.00		40,927.00	2,559.00	6.67%
	Cert Salaries-Tchrs/Infor Technology/AHS	9,336.50		9,336.50	0.00		0.00	(9,336.50)	-100.00%
	Cert Salaries-Tchrs/Infor Technology/AMS	9,336.50		9,336.50	0.00		0.00	(9,336.50)	-100.00%
	Cert Salaries-Tchrs/Infor Technology/PGS	9,336.50		9,336.50	0.00		0.00	(9,336.50)	-100.00%
	Cert Salaries-Tchrs/Infor Technology/RBS	9,336.50		9,336.50	0.00		0.00	(9,336.50)	-100.00%
	Cert Salaries-Tchrs/Infor Technology/TBS	9,336.50		9,336.50	0.00		0.00	(9,336.50)	-100.00%
	Cert Salaries-Tchrs/Intramurals/AHS	6,800.00		6,800.00	6,000.00		6,000.00	(800.00)	-11.76%
	Cert Salaries-Tchrs/Intramurals/AMS	7,000.00		7,000.00	7,000.00		7,000.00	0.00	0.00%
	Cert Salaries-Tchrs/Intramurals/PGS	2,300.00		2,300.00	0.00		0.00	(2,300.00)	-100.00%
	Cert Salaries-Tchrs/Intramurals/RBS	1,824.55		1,824.55	0.00		0.00	(1,824.55)	-100.00%
	Cert Salaries-Tchrs/Intramurals/TBS	2,000.00		2,000.00	0.00		0.00	(2,000.00)	-100.00%
	Cert Salaries-Tchrs/Language Arts/AHS	962,873.20		962,873.20	1,114,744.00		1,114,744.00	151,870.80	15.77%
	Cert Salaries-Tchrs/Language Arts/AMS	544,838.00		544,838.00	561,029.00		561,029.00	16,191.00	2.97%
	Cert Salaries-Tchrs/Language Arts/PGS	254,576.92		254,576.92	254,620.00		254,620.00	43.08	0.02%
	Cert Salaries-Tchrs/Language Arts/RBS	80,138.69		80,138.69	95,232.00		95,232.00	15,093.31	18.83%
	Cert Salaries-Tchrs/Language Arts/TBS	68,215.00		68,215.00	72,370.00		72,370.00	4,155.00	6.09%
	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	0.00		0.00	0.00		0.00	0.00	
	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	84,689.00		84,689.00	86,383.00		86,383.00	1,694.00	2.00%
	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	68,215.00		68,215.00	72,370.00		72,370.00	4,155.00	6.09%
	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	951,884.40		951,884.40	1,028,238.00		1,028,238.00	76,353.60	8.02%
	Cert Salaries-Tchrs/Math/AHS	523,744.00		523,744.00	536,890.00		536,890.00	13,146.00	2.51%
	Cert Salaries-Tchrs/Math/AMS	213,611.00		213,611.00	226,136.00		226,136.00	12,525.00	5.86%
	Cert Salaries-Tchrs/Math/PGS	271,419.00		271,419.00	276,847.00		276,847.00	5,428.00	2.00%
	Cert Salaries-Tchrs/Math/RBS	85,843.70		85,843.70	100,175.60		100,175.60	14,331.90	16.70%
	Cert Salaries-Tchrs/Math/TBS	126,775.10		126,775.10	129,805.00		129,805.00	3,029.90	2.39%
	Cert Salaries-Tchrs/Perfect Attendance/DW	254,481.20		254,481.20	259,570.40		259,570.40	5,089.20	2.00%
	Cert Salaries-Tchrs/Physical Ed/AHS	4,000.00		4,000.00	4,000.00		4,000.00	0.00	0.00%
	Cert Salaries-Tchrs/Physical Ed/AMS	173,410.38		173,410.38	176,878.68		176,878.68	3,468.30	2.00%
	Cert Salaries-Tchrs/Physical Ed/PGS	233,412.50		233,412.50	238,080.00		238,080.00	4,667.50	2.00%
	Cert Salaries-Tchrs/Physical Ed/RBS	121,374.50		121,374.50	114,878.40		114,878.40	(6,496.10)	-5.35%
	Cert Salaries-Tchrs/Physical Ed/TBS	112,698.50		112,698.50	106,029.40		106,029.40	(6,669.10)	-5.92%
	Cert Salaries-Tchrs/Psychologist/AHS	84,689.00		84,689.00	86,383.00		86,383.00	1,694.00	2.00%
	Cert Salaries-Tchrs/Psychologist/AMS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Psychologist/PGS	126,794.00		126,794.00	130,694.00		130,694.00	3,900.00	3.08%
	Cert Salaries-Tchrs/Psychologist/RBS	119,091.60		119,091.60	119,961.32		119,961.32	869.72	0.73%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	Gross % Inc/Dec
100-Salaries	Cert Salaries-Tchrs/Psychologist/TBS	93,365.00		93,365.00	97,232.00		97,232.00	1,867.00	1.96%
	Cert Salaries-Tchrs/Reading/AMS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Reading/PGS	140,034.41		140,034.41	140,353.50		140,353.50	319.09	0.23%
	Cert Salaries-Tchrs/Reading/RBS	140,047.50		140,047.50	142,848.00		142,848.00	2,800.50	2.00%
	Cert Salaries-Tchrs/Reading/TBS	84,689.00		84,689.00	81,854.00		81,854.00	(2,835.00)	-3.35%
	Cert Salaries-Tchrs/Science/AHS	1,025,165.00		1,025,165.00	1,081,725.60		1,081,725.60	56,560.60	5.52%
	Cert Salaries-Tchrs/Science/AMS	560,190.00		560,190.00	571,392.00		571,392.00	11,202.00	2.00%
	Cert Salaries-Tchrs/Science/TBS	178,054.00		178,054.00	181,615.00		181,615.00	3,561.00	2.00%
	Cert Salaries-Tchrs/Social Studies/AHS	857,079.60		857,079.60	914,211.70		914,211.70	57,132.10	6.67%
	Cert Salaries-Tchrs/Social Studies/AMS	504,590.00		504,590.00	520,840.00		520,840.00	16,250.00	3.22%
	Cert Salaries-Tchrs/Social Work/AHS	167,044.43		167,044.43	170,385.21		170,385.21	3,340.78	2.00%
	Cert Salaries-Tchrs/Social Work/AMS	93,365.00		93,365.00	95,232.00		95,232.00	1,867.00	2.00%
	Cert Salaries-Tchrs/Special Education/AHS	416,231.00		416,231.00	424,555.00		424,555.00	8,324.00	2.00%
	Cert Salaries-Tchrs/Special Education/AMS	477,394.00		477,394.00	495,852.00		495,852.00	18,458.00	3.87%
	Cert Salaries-Tchrs/Special Education/PGS	243,490.80		243,490.80	250,679.20		250,679.20	7,188.40	2.95%
	Cert Salaries-Tchrs/Special Education/RBS	314,787.92		314,787.92	324,405.50		324,405.50	9,617.58	3.06%
	Cert Salaries-Tchrs/Special Education/TBS	331,542.00		331,542.00	338,172.00		338,172.00	6,630.00	2.00%
	Cert Salaries-Tchrs/Speech & Hearing/AHS	42,344.50		42,344.50	43,193.66		43,193.66	849.16	2.01%
	Cert Salaries-Tchrs/Speech & Hearing/AMS	101,626.80		101,626.80	103,659.60		103,659.60	2,032.80	2.00%
	Cert Salaries-Tchrs/Speech & Hearing/DW	46,722.92		46,722.92	47,657.50		47,657.50	934.58	2.00%
	Cert Salaries-Tchrs/Speech & Hearing/PGS	144,178.40		144,178.40	149,045.85		149,045.85	4,867.45	3.38%
	Cert Salaries-Tchrs/Speech & Hearing/RBS	145,892.72		145,892.72	151,137.60		151,137.60	5,244.88	3.60%
	Cert Salaries-Tchrs/Speech & Hearing/TBS	135,502.40		135,502.40	138,212.80		138,212.80	2,710.40	2.00%
	Cert Salaries-Tchrs/SRBI/AHS	18,673.00		18,673.00	19,046.40		19,046.40	373.40	2.00%
	Cert Salaries-Tchrs/SRBI/AMS	18,673.00		18,673.00	19,046.40		19,046.40	373.40	2.00%
	Cert Salaries-Tchrs/SRBI/PGS	0.00		0.00	19,046.40		19,046.40	19,046.40	
	Cert Salaries-Tchrs/SRBI/RBS	0.00		0.00	19,046.40		19,046.40	19,046.40	
	Cert Salaries-Tchrs/SRBI/TBS	9,336.50		9,336.50	97,317.40		97,317.40	87,980.90	942.33%
	Cert Salaries-Tchrs/STEP Program/PGS	84,689.00		84,689.00	86,383.00		86,383.00	1,694.00	2.00%
	Cert Salaries-Tchrs/STEP Program/RBS	0.00		0.00	0.00		0.00	0.00	
	Cert Salaries-Tchrs/Student Activities/AHS	36,290.00		36,290.00	42,503.00		42,503.00	6,213.00	17.12%
	Cert Salaries-Tchrs/Student Activities/AMS	15,000.00		15,000.00	22,000.00		22,000.00	7,000.00	46.67%
	Cert Salaries-Tchrs/Student Activities/PGS	0.00		0.00	0.00		0.00	0.00	
	Cert Salaries-Tchrs/Student Activities/RBS	0.00		0.00	0.00		0.00	0.00	
	Cert Salaries-Tchrs/Student Activities/TBS	400.00		400.00	1,485.55		1,485.55	1,485.55	
	Cert Salaries-Tchrs/Summer Prog/DW	40,000.00		40,000.00	4,488.00		4,488.00	4,088.00	1022.00%
	Cert Salaries-Tchrs/Summer Prog/TBS	111,104.71		111,104.71	47,947.51		47,947.51	7,947.51	19.87%
	Cert Salaries-Tchrs/TBD/AHS	84,689.00		84,689.00	0.00		0.00	(111,104.71)	-100.00%
	Cert Salaries-Tchrs/Tech Ed/AHS	84,689.00		84,689.00	86,383.00		86,383.00	1,694.00	2.00%
	Cert Salaries-Tchrs/Tech Ed/AMS	84,689.00		84,689.00	86,383.00		86,383.00	1,694.00	2.00%
	Cert Salaries-Tchrs/Valley Alt Learning Acad/AHS	88,586.00		88,586.00	88,586.00		88,586.00	0.00	0.00%
	Cert Salaries-Tchrs/Virtual High School/AHS	16,937.80		16,937.80	11,222.40		11,222.40	(5,715.40)	-33.74%
	Cert Salaries-Tchrs/World Languages/AHS	844,542.00		844,542.00	895,114.60		895,114.60	50,572.60	5.99%
	Cert Salaries-Tchrs/World Languages/AMS	410,077.00		410,077.00	412,311.00		412,311.00	2,234.00	0.54%
	Cert Salaries-World Language K-6				222,000.00	182,000.00	40,000.00	222,000.00	

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	Gross % Inc/Dec
100-Salaries	Coaching Stipends/Interscholastic Athletics/AHS	279,680.00	\$165,555.00	114,125.00	294,420.08	155,555.00	128,865.08	14,740.08	5.27%
	Coaching Stipends/Interscholastic Athletics/AMS	17,098.00	\$17,098.00	0.00	18,766.00	19,440.00	(674.00)	1,668.00	9.76%
	Coaching Stipends/Unified Sports/AHS	6,674.00		6,674.00	8,235.00		8,235.00	1,561.00	23.39%
	Coaching Stipends/Unified Sports/AMS	0.00		0.00	1,400.00		1,400.00	1,400.00	
	Coaching Stipends/Unified Sports/PGS	0.00		0.00	1,400.00		1,400.00	1,400.00	
	Coaching Stipends/Unified Sports/RBS	0.00		0.00	1,400.00		1,400.00	1,400.00	
	Coaching Stipends/Unified Sports/TBS	0.00		0.00	1,400.00		1,400.00	1,400.00	
	Coord Tchr Stipends/Directors & Production/AHS	14,800.00		14,800.00	11,016.00		11,016.00	(3,784.00)	-25.57%
	Coord Tchr Stipends/ELL/DW	0.00		0.00	0.00		0.00	0.00	
	Coord Tchr Stipends/Guidance/AHS	8,653.49		8,653.49	4,000.00		4,000.00	(4,653.49)	-53.78%
	Coord Tchr Stipends/Instruction/AHS	14,576.00		14,576.00	16,000.00		16,000.00	1,424.00	9.77%
	Coord Tchr Stipends/Instruction/AMS	14,576.00		14,576.00	24,000.00		24,000.00	9,424.00	64.65%
	Coord Tchr Stipends/Instruction/DW	0.00		0.00	14,000.00		14,000.00	14,000.00	
	Coord Tchr Stipends/Instruction/PGS	12,754.00		12,754.00	21,000.00		21,000.00	8,246.00	64.65%
	Coord Tchr Stipends/Instruction/RBS	12,754.00		12,754.00	21,000.00		21,000.00	8,246.00	64.65%
	Coord Tchr Stipends/Instruction/TBS	12,754.00		12,754.00	27,000.00		27,000.00	14,246.00	111.70%
	Coord Tchr Stipends/Physical Ed/DW	1,822.00		1,822.00	1,822.00		1,822.00	0.00	0.00%
	Coord Tchr Stipends/School TV	0.00		0.00	2,448.00		2,448.00	2,448.00	
	Coord Tchr Stipends/Science/DW	0.00		0.00	0.00		0.00	0.00	
	Custodial Performance/Stipends/DW	0.00		0.00	2,000.00		2,000.00	2,000.00	
	Degree Change Stipends/Salaries/DW	115,604.00		115,604.00	119,847.00		119,847.00	4,243.00	3.67%
	Light/Sound Coord Stipend/Instruction/DW	3,911.06		3,911.06	3,911.06		3,911.06	0.00	0.00%
	Non Cert/ASARP Paras/AHS	21,936.60		21,936.60	22,677.20		22,677.20	740.60	3.38%
	Non Cert/Business Services/CO	246,250.86		246,250.86	253,062.63		253,062.63	6,811.77	2.77%
	Non Cert/Central Administration/CO	125,122.30		125,122.30	122,401.23		122,401.23	(2,721.07)	-2.17%
	Non Cert/CMTA/AHS	26,441.35		26,441.35	27,229.55		27,229.55	788.20	2.98%
	Non Cert/CMTA/AMS	26,858.85		26,858.85	26,836.55		26,836.55	(22.30)	-0.08%
	Non Cert/CMTA/PGS	27,137.18		27,137.18	26,836.55		26,836.55	(300.63)	-1.11%
	Non Cert/CMTA/RBS	27,137.18		27,137.18	26,836.55		26,836.55	(300.63)	-1.11%
	Non Cert/CMTA/TBS	26,441.35		26,441.35	26,836.55		26,836.55	395.20	1.49%
	Non Cert/Information Technology/DW	314,051.95		314,051.95	246,520.46		246,520.46	(67,531.49)	-21.50%
	Non Cert/Interscholastic Athletics/AHS	77,015.61		77,015.61	81,577.27		81,577.27	4,561.66	5.92%
	Non Cert/LEAP Program Paras/DW	88,200.11	\$18,150.00	70,050.11	110,130.75	32,000.00	78,130.75	21,930.64	24.86%
	Non Cert/LEAP Secretaries/DW	7,357.59		7,357.59	7,287.75		7,287.75	(69.84)	-0.95%
	Non Cert/LMTA/AHS	31,729.62		31,729.62	26,837.00		26,837.00	(4,892.62)	-15.42%
	Non Cert/Nurse Extra Days/Stipend/DW	6,755.29		6,755.29	6,940.70		6,940.70	185.41	2.74%
	Non Cert/Nurse Substitutes/DW	13,000.00		13,000.00	12,000.00		12,000.00	(1,000.00)	-7.69%
	Non Cert/Nurse/AHS	62,192.70		62,192.70	63,441.00		63,441.00	1,248.30	2.01%
	Non Cert/Nurse/AMS	51,558.96		51,558.96	52,590.00		52,590.00	1,031.04	2.00%
	Non Cert/Nurse/PGS	51,558.96		51,558.96	52,590.00		52,590.00	1,031.04	2.00%
	Non Cert/Nurse/RBS	51,558.96		51,558.96	52,590.00		52,590.00	1,031.04	2.00%
	Non Cert/Nurse/TBS	51,558.96		51,558.96	52,590.00		52,590.00	1,031.04	2.00%
	Non Cert/Occupational/Physical Therapy/DW	109,889.00		109,889.00	111,583.00		111,583.00	1,694.00	1.54%
	Non Cert/Para Holiday/DW	66,490.64		66,490.64	67,860.85		67,860.85	1,370.21	2.06%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
100-Salaries	Non Cert/Plant Operations/AHS	414,263.84		414,263.84	471,438.40		471,438.40	57,174.56	13.80%
	Non Cert/Plant Operations/AMS	164,438.40		164,438.40	121,019.88		121,019.88	(43,418.52)	-26.40%
	Non Cert/Plant Operations/CO	10,961.60		10,961.60	11,228.22		11,228.22	266.62	2.43%
	Non Cert/Plant Operations/DW	460,533.61		460,533.61	449,911.17		449,911.17	(10,622.44)	-2.31%
	Non Cert/Plant Operations/PGS	163,238.40		163,238.40	167,196.60		167,196.60	3,958.20	2.42%
	Non Cert/Plant Operations/RBS	163,238.40		163,238.40	167,196.60		167,196.60	3,958.20	2.42%
	Non Cert/Plant Operations/TBS	187,164.00		187,164.00	191,680.56		191,680.56	4,516.56	2.41%
	Non Cert/PPT Substitutes/DW	0.00		0.00	16,000.00		16,000.00	16,000.00	
	Non Cert/Reg Ed Paras/AHS	0.00		0.00	0.00		0.00	0.00	
	Non Cert/Safety & Security /AHS	39,553.07	\$35,250.00	4,303.07	54,842.40	35,250.00	19,592.40	15,289.33	38.66%
	Non Cert/Saturday School /AHS	3,500.00		3,500.00	3,150.00		3,150.00	(350.00)	-10.00%
	Non Cert/Sec Holiday Pay/DW	36,300.00		36,300.00	28,982.50		28,982.50	(7,317.50)	-20.16%
	Non Cert/Secretaries/AHS	186,953.51		186,953.51	210,947.33		210,947.33	23,993.82	12.83%
	Non Cert/Secretaries/AMS	116,342.04		116,342.04	117,002.03		117,002.03	659.99	0.57%
	Non Cert/Secretaries/PGS	116,489.27		116,489.27	116,817.53		116,817.53	328.26	0.28%
	Non Cert/Secretaries/RBS	116,042.71		116,042.71	117,002.03		117,002.03	959.32	0.83%
	Non Cert/Secretaries/TBS	86,270.86		86,270.86	78,181.35		78,181.35	(8,089.51)	-9.38%
	Non Cert/Sign Lang/AHS	0.00		0.00	11,075.08	11,075.08	0.00	11,075.08	
	Non Cert/Spec Ed Paras/AHS	200,010.60		200,010.60	243,879.27		243,879.27	43,868.67	21.93%
	Non Cert/Spec Ed Paras/AMS	263,158.20		263,158.20	247,447.20		247,447.20	(15,711.00)	-5.97%
	Non Cert/Spec Ed Paras/PGS	323,614.04		323,614.04	282,412.13		282,412.13	(41,201.91)	-12.73%
	Non Cert/Spec Ed Paras/RBS	301,471.56		301,471.56	292,745.18		292,745.18	(8,726.38)	-2.89%
	Non Cert/Spec Ed Paras/TBS	313,465.68		313,465.68	395,076.50		395,076.50	81,610.82	26.04%
	Non Cert/SPED Secretaries/AHS	15,013.76		15,013.76	14,667.75		14,667.75	(346.01)	-2.30%
	Non Cert/SPED Secretaries/AMS	16,475.00		16,475.00	16,721.24		16,721.24	246.24	1.49%
	Non Cert/SPED Secretaries/DW	148,542.00		148,542.00	102,455.56		102,455.56	(46,086.44)	-31.03%
	Non Cert/SPED Secretaries/PGS	0.00		0.00	0.00		0.00	0.00	
	Non Cert/SPED Secretaries/TBS	23,368.50		23,368.50	24,705.00		24,705.00	1,336.50	5.72%
	Non Cert/STEP Program Paras/PGS	106,705.89		106,705.89	86,659.30		86,659.30	(20,046.59)	-18.79%
	Non Cert/STEP Program/Paras/RBS	90,796.68		90,796.68	83,354.18		83,354.18	(7,442.50)	-8.20%
	Non Cert/Student Activities Stipend/AHS	2,500.00		2,500.00	0.00		0.00	(2,500.00)	-100.00%
	Non Cert/Substitutes/Plant Operations/DW	51,000.00		51,000.00	44,000.00		44,000.00	(7,000.00)	-13.73%
	Non Cert/Summer Program/DW	15,647.17		15,647.17	44,717.34	1,300.00	43,417.34	29,070.17	185.79%
	Non Cert/NAA Para/AHS	14,910.00		14,910.00	14,910.00		14,910.00	0.00	0.00%
	Non Certified/Substitutes/Instruction/DW	39,310.00		39,310.00	39,310.00		39,310.00	0.00	0.00%
	Nurse/Special Education/AMS	51,554.48		51,554.48	51,754.50		51,754.50	200.02	0.39%
	Overtime/Plant Operations/DW	60,500.00		60,500.00	60,500.00		60,500.00	0.00	0.00%
	Perfect Attend /Plant Operations/DW	5,200.00		5,200.00	5,200.00		5,200.00	0.00	0.00%
	Perfect Attend/Secretaries/DW	0.00		0.00	8,460.00		8,460.00	8,460.00	
	Reduction - 2@.50 FTE Teachers				(102,000.00)		(102,000.00)	(102,000.00)	
	Reduction - 3.0 FTE Teachers Retiring (Replacements)				(107,259.00)		(107,259.00)	(107,259.00)	
	Reduction - 8.64 FTE Para Educators				(164,268.10)		(164,268.10)	(164,268.10)	
	Reduction - 8.64 Para Educators Holiday Pay				(5,587.27)		(5,587.27)	(5,587.27)	
	Teacher Substitutes/Instruction/DW	326,000.00		326,000.00	280,000.00		280,000.00	(46,000.00)	-14.11%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
100-Salaries	Team Stipends/Instruction/DW	12,000.00	\$7,000.00	5,000.00	17,955.00	7,000.00	10,955.00	5,955.00	49.63%
	Transport Aides/Special Education/AHS	39,960.00		39,960.00	39,960.00		39,960.00	0.00	0.00%
	Transport Aides/Special Education/PGS	20,000.00		20,000.00	20,000.00		20,000.00	0.00	0.00%
	Tutors/Alternative Learning Prog./AHS	55,671.44		55,671.44	55,803.72		55,803.72	132.28	0.24%
	Tutors/English Lang Learners/PGS	0.00		0.00	0.00		0.00	0.00	
	Tutors/English Lang Learners/TBS	14,400.00		14,400.00	11,200.00		11,200.00	(3,200.00)	-22.22%
	Tutors/English Literacy/TBS	11,200.00		11,200.00	0.00		0.00	(11,200.00)	-100.00%
	Tutors/Ext Day Kindergarten/PGS	15,750.00	\$15,750.00	0.00	0.00	16,000.00	(16,000.00)	(15,750.00)	-100.00%
	Tutors/Ext Day Kindergarten/RBS	15,750.00	\$15,750.00	0.00	0.00	16,000.00	(16,000.00)	(15,750.00)	-100.00%
	Tutors/Homebound 504 Program/DW	50,000.00		50,000.00	50,000.00		50,000.00	0.00	0.00%
	Tutors/Language Arts/AHS	0.00		0.00	0.00		0.00	0.00	
	Tutors/Language Arts/AMS	0.00		0.00	0.00		0.00	0.00	
	Tutors/Reading Intervention/PGS	0.00		0.00	0.00		0.00	0.00	
	Tutors/Reading Intervention/RBS	21,750.00		21,750.00	21,750.00		21,750.00	0.00	0.00%
	Tutors/SPED Homebound/DW	0.00		0.00	32,000.00		32,000.00	32,000.00	
	Tutors/SummerProgram/DW	5,659.00		5,659.00	2,050.00		2,050.00	(3,609.00)	-63.77%
	Webmaster Stipend/Information Technology/DW	9,512.00		9,512.00	6,120.00		6,120.00	(3,392.00)	-35.66%
100-Salaries Total		31,843,872.58	\$274,553.00	31,569,319.58	33,068,812.62	695,620.08	32,373,192.54	1,224,940.04	3.85%
200-Employee Benefits	Administrative Fees/Employee Benefits/DW	636,398.00		636,398.00	650,000.00		650,000.00	13,602.00	2.14%
	Annuities/Employee Benefits/DW	59,000.00		59,000.00	58,993.00		58,993.00	(7.00)	-0.01%
	Dental Plan/Employee Benefits/DW	562,676.62	\$104,600.00	458,076.62	577,651.65	100,519.00	477,132.65	14,975.03	2.66%
	Disability Insurance/Employee Benefits/DW	59,145.00		59,145.00	60,623.63		60,623.63	1,478.63	2.50%
	Early Retirement Incentive/DW	0.00		0.00	0.00		0.00	0.00	
	Employee Assistance Prog/DW	0.00		0.00	6,500.00		6,500.00	6,500.00	
	Flex Spending Plan/Employee Benefits/DW	3,985.00		3,985.00	4,000.00		4,000.00	15.00	0.38%
	Health Insurance /Employee Benefits/DW	4,479,929.00		4,479,929.00	4,860,722.97		4,860,722.97	380,793.97	8.50%
	Life Insurance/Employee Benefits/DW	55,661.00	\$13,780.00	41,881.00	57,053.00	18,398.00	38,655.00	1,392.00	2.50%
	Pension Plan-Non Cert/Employee Benefits/DW	330,426.00		330,426.00	480,000.00		480,000.00	149,574.00	45.27%
	Post Retire Benefits/Employee Benefits/DW	25,000.00		25,000.00	25,000.00		25,000.00	0.00	0.00%
	Reimb Health Benefits/Employee Benefits/DW	18,477.00		18,477.00	21,044.84		21,044.84	2,567.84	13.90%
	Retirement Payments/Employee Benefits/DW	40,000.00		40,000.00	51,500.00		51,500.00	11,500.00	28.75%
	Social Security/Employee Benefits/DW	858,170.00		858,170.00	884,424.80		884,424.80	26,254.80	3.06%
	Teachers' Retirement Buy Back	0.00		0.00	25,000.00		25,000.00	25,000.00	
	Tuition Reimb/Employee Benefits/DW	32,000.00		32,000.00	34,000.00		34,000.00	2,000.00	6.25%
	Unemployment Ins/Employee Benefits/DW	67,405.04		67,405.04	76,153.00		76,153.00	8,747.96	12.98%
	Workers Comp/Employee Benefits/DW	86,275.00		86,275.00	88,339.20		88,339.20	2,064.20	2.39%
200-Employee Benefits Total		7,314,547.66	\$118,380.00	7,196,167.66	7,961,006.09	118,917.00	7,842,089.09	646,458.43	8.84%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
300-Purch Prof Svcs	Contracted Svcs./Health Svcs/DW	7,225.00		7,225.00	7,225.00		7,225.00	0.00	0.00%
	Contracted Svcs./Information Technology/DW	10,000.00		10,000.00	12,100.00		12,100.00	2,100.00	21.00%
	Contracted Svcs./Interpreters/DW	0.00		0.00	500.00		500.00	500.00	
	Contracted Svcs./Interscholastic Athletics/AHS	43,825.90		43,825.90	45,140.68		45,140.68	1,314.78	3.00%
	Contracted Svcs./Library Media/Multimedia/AHS	1,000.00		1,000.00	0.00		0.00	(1,000.00)	-100.00%
	Contracted Svcs./Library Media/Multimedia/AMS	800.00		800.00	1,000.00		1,000.00	200.00	25.00%
	Contracted Svcs./Library Media/Multimedia/PGS	800.00		800.00	800.00		800.00	0.00	0.00%
	Contracted Svcs./Library Media/Multimedia/RBS	100.00		100.00	100.00		100.00	0.00	0.00%
	Contracted Svcs./Occupational/Physical Therapy/DW	50,000.00		50,000.00	50,000.00		50,000.00	0.00	0.00%
	Contracted Svcs./SPED Student Testing/RBS	800.00		800.00	369.51		369.51	(430.49)	-53.81%
	Contracted Svcs./SPED Student Testing/TBS	0.00		0.00	0.00		0.00	0.00	
	Contracted Svcs./Student Testing/AMS	1,200.00		1,200.00	1,235.79		1,235.79	35.79	2.98%
	Contracted Svcs./Student Testing/PGS	6,062.23		6,062.23	4,902.00		4,902.00	(1,160.23)	-19.14%
	Contracted Svcs./Student Testing/RBS	3,000.00		3,000.00	4,902.00		4,902.00	1,902.00	63.40%
	Contracted Svcs./Student Testing/TBS	3,000.00		3,000.00	624.00		624.00	(2,376.00)	-79.20%
	Contracted Svcs./Summer Prog/DW	1,695.38		1,695.38	1,695.38		1,695.38	0.00	0.00%
	Evaluations/504 Program/DW	13,700.00		13,700.00	13,700.00		13,700.00	0.00	0.00%
	Legal & Consulting Fees/DW	214,033.71		214,033.71	226,033.71		226,033.71	12,000.00	5.61%
	Legal Fees/Special Education/DW	24,864.00		24,864.00	24,864.00		24,864.00	0.00	0.00%
	Other Technical Svcs./Interscholastic Athletics/AHS	61,858.00		61,858.00	63,702.54		63,702.54	1,844.54	2.98%
	Other Technical Svcs./Interscholastic Athletics/AMS	3,076.97		734.97	3,970.00		3,970.00	893.03	29.02%
	Prof. Development/Central Administration/DW	1,200.00	\$2,342.00	1,200.00	1,200.00		1,200.00	0.00	0.00%
	Prof. Development/Health Svcs /DW	500.00		500.00	500.00		500.00	0.00	0.00%
	Prof. Development/Special Education/DW	4,800.00		4,800.00	6,000.00		6,000.00	1,200.00	25.00%
	Prof. Development/Summer Curr Writing/NEASC	28,626.00		28,626.00	29,850.00		29,850.00	1,224.00	4.28%
	Prof. Educational Svcs/Virtual High School/AHS	11,500.00		11,500.00	4,800.00		4,800.00	(6,700.00)	-58.26%
	Professional Development/DW	30,400.00		30,400.00	80,000.00		80,000.00	49,600.00	163.16%
	Professional Development/AHS	2,000.00		2,000.00	7,500.00		7,500.00	5,500.00	275.00%
	Professional Development/AMS	6,000.00		6,000.00	6,000.00		6,000.00	0.00	0.00%
	Professional Development/Full Day Kindergarten				3,000.00		3,000.00	3,000.00	
	Professional Development/PGS	6,000.00		6,000.00	6,000.00		6,000.00	0.00	0.00%
	Professional Development/RBS	6,000.00		6,000.00	6,000.00		6,000.00	0.00	0.00%
	Professional Development/TBS	6,000.00		6,000.00	6,000.00		6,000.00	0.00	0.00%
	Professional Development/World Lang K-6				12,000.00		12,000.00	12,000.00	
	Service Providers/Evaluations/DW	300,000.00		300,000.00	200,000.00		200,000.00	(100,000.00)	-33.33%
300-Purch Prof Svcs Total		850,067.19	\$2,342.00	847,725.19	831,714.61		831,714.61	(18,352.58)	-2.16%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	Gross % Inc/Dec
400-Property Svcs	Copier Lease/Central Svcs/CO	24,598.00		24,598.00	25,458.93		25,458.93	860.93	3.50%
	Copier Lease/Instruction/AHS	39,987.00		39,987.00	41,386.55		41,386.55	1,399.55	3.50%
	Copier Lease/Instruction/AMS	21,238.00		21,238.00	21,981.33		21,981.33	743.33	3.50%
	Copier Lease/Instruction/PGS	26,441.00		26,441.00	27,366.44		27,366.44	925.44	3.50%
	Copier Lease/Instruction/RBS	22,416.00		22,416.00	23,200.56		23,200.56	784.56	3.50%
	Copier Lease/Instruction/TBS	18,824.00		18,824.00	19,482.84		19,482.84	658.84	3.50%
	Disposal Svcs/Plant Operations/AHS	6,500.00		6,500.00	5,767.56		5,767.56	(732.44)	-11.27%
	Disposal Svcs/Plant Operations/AMS	4,117.67		4,117.67	3,845.04		3,845.04	(272.63)	-6.62%
	Disposal Svcs/Plant Operations/CO	1,522.67		1,522.67	1,538.04		1,538.04	15.37	1.01%
	Disposal Svcs/Plant Operations/PGS	4,200.00		4,200.00	3,845.04		3,845.04	(354.96)	-8.45%
	Disposal Svcs/Plant Operations/RBS	4,117.67		4,117.67	3,845.04		3,845.04	(272.63)	-6.62%
	Disposal Svcs/Plant Operations/TBS	4,100.00		4,100.00	3,845.04		3,845.04	(254.96)	-6.22%
	HVAC Repairs/Plant Operations/DW	18,000.00		18,000.00	18,000.00		18,000.00	0.00	0.00%
	Rental/Interscholastic Athletics/AHS	40,817.50		40,817.50	42,450.20		42,450.20	1,632.70	4.00%
	Repairs/Maint/Art/RBS	1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%
	Repairs/Maint/Central Svcs/DW	10,500.00		10,500.00	10,500.00		10,500.00	0.00	0.00%
	Repairs/Maint/Computer Science/AHS	6,000.00		6,000.00	3,000.00		3,000.00	(3,000.00)	-50.00%
	Repairs/Maint/Computer Science/AMS	2,032.00		2,032.00	0.00		0.00	(2,032.00)	-100.00%
	Repairs/Maint/Computer Science/CO	5,400.00		5,400.00	0.00		0.00	(5,400.00)	-100.00%
	Repairs/Maint/Computer Science/PGS	1,500.00		1,500.00	1,500.00		1,500.00	0.00	0.00%
	Repairs/Maint/Computer Science/RBS	2,300.00		2,300.00	2,300.00		2,300.00	0.00	0.00%
	Repairs/Maint/Computer Science/TBS	400.00		400.00	400.00		400.00	0.00	0.00%
	Repairs/Maint/Consumer/Family/AMS	800.00		800.00	500.00		500.00	(300.00)	-37.50%
	Repairs/Maint/Music/AHS	5,500.00		5,500.00	6,500.00		6,500.00	1,000.00	18.18%
	Repairs/Maint/Music/AMS	2,715.00		2,715.00	3,000.00		3,000.00	285.00	10.50%
	Repairs/Maint/Music/PGS	300.00		300.00	300.00		300.00	0.00	0.00%
	Repairs/Maint/Music/RBS	400.00		400.00	400.00		400.00	0.00	0.00%
	Repairs/Maint/Music/TBS	800.00		800.00	800.00		800.00	0.00	0.00%
	Repairs/Maint/Plant Operations/AHS	85,000.00		85,000.00	104,921.31		104,921.31	19,921.31	23.44%
	Repairs/Maint/Plant Operations/AMS	70,038.25		70,038.25	60,581.00		60,581.00	(9,457.25)	-13.50%
	Repairs/Maint/Plant Operations/CO	24,257.70		24,257.70	39,373.00		39,373.00	15,115.30	62.31%
	Repairs/Maint/Plant Operations/DW	17,100.00		17,100.00	17,100.00		17,100.00	0.00	0.00%
	Repairs/Maint/Plant Operations/PGS	54,106.41		54,106.41	58,489.60		58,489.60	4,383.19	8.10%
	Repairs/Maint/Plant Operations/RBS	43,051.45		43,051.45	41,266.00		41,266.00	(1,785.45)	-4.15%
	Repairs/Maint/Plant Operations/TBS	44,616.85		44,616.85	51,799.00		51,799.00	7,182.15	16.10%
	Repairs/Maint/Schools/AHS	1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%
	Repairs/Maint/Schools/AMS	800.00		800.00	5,874.00		5,874.00	5,074.00	634.25%
	Repairs/Maint/Schools/PGS	0.00		0.00	0.00		0.00	0.00	0.00%
	Repairs/Maint/Schools/RBS	100.00		100.00	150.00		150.00	50.00	50.00%
	Repairs/Maint/Schools/TBS	250.00		250.00	250.00		250.00	0.00	0.00%
	Repairs/Maint/Science/AHS	2,100.00		2,100.00	2,243.63		2,243.63	143.63	6.84%
	Repairs/Maint/Science/AMS	600.00		600.00	600.00		600.00	0.00	0.00%
	Repairs/Maint/Science/TBS	300.00		300.00	300.00		300.00	0.00	0.00%
	Repairs/Maint/Special Education/DW	1,500.00		1,500.00	1,500.00		1,500.00	0.00	0.00%

		A	B	C	D	E	F	G	H	
Major Object	Description	Adopted Gross Budget	Budgeted Revenue 2012-13	A - B Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	D - E Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec	
400-Property Svcs	Repairs/Maint/Tech Ed/AHS	2,000.00		2,000.00	550.00		550.00	(1,450.00)	-72.50%	
	Repairs/Maint/Tech Ed/AMS	685.00		685.00	250.00		250.00	(435.00)	-63.50%	
	Snow Removal/Plant Operations/AHS	4,650.00		4,650.00	4,650.00		4,650.00	0.00	0.00%	
	Snow Removal/Plant Operations/AMS	3,150.00		3,150.00	3,150.00		3,150.00	0.00	0.00%	
	Snow Removal/Plant Operations/CO	1,050.00		1,050.00	1,050.00		1,050.00	0.00	0.00%	
	Snow Removal/Plant Operations/PGS	3,150.00		3,150.00	3,150.00		3,150.00	0.00	0.00%	
	Snow Removal/Plant Operations/RBS	3,150.00		3,150.00	3,150.00		3,150.00	0.00	0.00%	
	Snow Removal/Plant Operations/TBS	3,150.00		3,150.00	3,150.00		3,150.00	0.00	0.00%	
	Water/Sewer/Plant Operations/AHS	23,961.48		23,961.48	23,961.48		23,961.48	0.00	0.00%	
	Water/Sewer/Plant Operations/AMS	13,366.14		13,366.14	13,366.14		13,366.14	0.00	0.00%	
400-Property Svcs	Water/Sewer/Plant Operations/CO	4,215.80		4,215.80	4,215.80		4,215.80	0.00	0.00%	
	Water/Sewer/Plant Operations/PGS	11,226.14		11,226.14	11,226.14		11,226.14	0.00	0.00%	
	Water/Sewer/Plant Operations/RBS	15,078.14		15,078.14	15,078.14		15,078.14	0.00	0.00%	
	Water/Sewer/Plant Operations/TBS	18,930.14		18,930.14	18,930.14		18,930.14	0.00	0.00%	
	Total	729,110.01		729,110.01	763,537.99		763,537.99	34,427.98	4.72%	
	500-Other Svcs	Athletic Ins/Interscholastic Athletics/AHS	9,000.00		9,000.00	9,315.00		9,315.00	315.00	3.50%
		Auto Insurance/Plant Operations/DW	126,288.41		126,288.41	130,810.00		130,810.00	4,521.59	3.58%
		Field Trips/ASARP/AHS	2,750.00		2,750.00	2,805.00		2,805.00	55.00	2.00%
		Field Trips/Instruction/AMS	600.00		600.00	686.50		686.50	86.50	14.42%
		Field Trips/Spec Ed/DW	1,500.00		1,500.00	1,500.00		1,500.00	0.00	0.00%
Field Trips/Student Activities/AHS		6,500.00		6,500.00	3,500.00		3,500.00	(3,000.00)	-46.15%	
Field Trips/Student Activities/AMS		2,460.00		2,460.00	2,142.00		2,142.00	(318.00)	-12.93%	
Field Trips/Student Activities/DW		0.00		0.00	0.00		0.00	0.00	0.00%	
Field Trips/Student Activities/PGS		500.00		500.00	0.00		0.00	(500.00)	-100.00%	
Field Trips/Student Activities/RBS		1,075.00		1,075.00	1,075.00		1,075.00	0.00	0.00%	
Field Trips/Student Activities/TBS		0.00		0.00	0.00		0.00	0.00	0.00%	
Late Bus-AHS/AMS/Transportation/DW		25,000.00		25,000.00	26,000.00		26,000.00	1,000.00	4.00%	
Other Purch Svcs/Schools/AHS		0.00		0.00	0.00		0.00	0.00	0.00%	
Other Purch Svcs/Schools/AMS		1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%	
Other Purch Svcs/Student Activities/AHS		10,000.00		10,000.00	10,756.84		10,756.84	756.84	7.57%	
Other Purch Svcs/Student Activities/AMS		9,051.00		9,051.00	11,484.16		11,484.16	2,433.16	26.88%	
Other Purch Svcs/Student Activities/PGS		1,925.49		1,925.49	2,430.00		2,430.00	504.51	26.20%	
Other Purch Svcs/Student Activities/RBS		3,288.00		3,288.00	2,936.00		2,936.00	(352.00)	-10.71%	
Other Purch Svcs/Student Activities/TBS		3,860.00		3,860.00	1,800.00		1,800.00	(2,060.00)	-53.37%	
Parents Reimb Transport/Transportation/DW		1,750.00		1,750.00	1,750.00		1,750.00	0.00	0.00%	
Postage/Business Services/DW		3,375.00		3,375.00	3,700.00		3,700.00	325.00	9.63%	
Postage/Central Administration/DW		4,500.00		4,500.00	4,500.00		4,500.00	0.00	0.00%	
Postage/Central Svcs/DW		36,000.00		36,000.00	11,000.00		11,000.00	(25,000.00)	-69.44%	
Printing/Business Services/CO		4,100.00		4,100.00	4,250.00		4,250.00	150.00	3.66%	
Printing/Central Administration/CO		3,590.00		3,590.00	3,590.00		3,590.00	0.00	0.00%	
Printing/Schools/AHS	2,500.00		2,500.00	6,000.00		6,000.00	3,500.00	140.00%		
Printing/Schools/AMS	750.00		750.00	750.00		750.00	0.00	0.00%		
Printing/Schools/PGS	630.00		630.00	630.00		630.00	0.00	0.00%		

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
500-Other Svcs	Printing/Schools/RBS	900.00		900.00	0.00		0.00	(900.00)	-100.00%
	Printing/Schools/TBS	1,403.10		1,403.10	1,400.00		1,400.00	(3.10)	-0.22%
	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	51,702.43		51,702.43	53,253.00		53,253.00	1,550.57	3.00%
	Property Insurance/Central Svcs/DW	11,419.16		11,419.16	11,419.16		11,419.16	0.00	0.00%
	Reduction E-Rate (Telecommunications)				(45,000.00)		(45,000.00)	(45,000.00)	
	Reduction E-Rate (Telephone)				(46,000.00)		(46,000.00)	(46,000.00)	
	Spec Ed In District Transport/Spec Ed/DW	74,069.45		74,069.45	68,660.95		68,660.95	(5,408.50)	-7.30%
	Spec Ed W/Chair Transport/Spec Ed/DW	70,808.98		70,808.98	65,000.00		65,000.00	(5,808.98)	-8.20%
	SPED Choice Reimbursement		\$474,474.00	(474,474.00)	0.00	475,000.00	(475,000.00)	0.00	
	Sped Ed Out Of Town Transport/Spec Ed/DW	183,767.45		183,767.45	381,680.00	30,000.00	351,680.00	197,912.55	107.70%
	Sped Work Experience Transport/Spec Ed/AHS	12,000.00		12,000.00	12,480.00		12,480.00	480.00	4.00%
	Telecommunications/Plant Operations/AHS	17,613.00		17,613.00	17,613.00		17,613.00	0.00	0.00%
	Telecommunications/Plant Operations/AMS	6,341.00		6,341.00	6,341.00		6,341.00	0.00	0.00%
	Telecommunications/Plant Operations/CO	14,690.00		14,690.00	14,690.00		14,690.00	0.00	0.00%
	Telecommunications/Plant Operations/PGS	11,976.00		11,976.00	11,976.00		11,976.00	0.00	0.00%
	Telecommunications/Plant Operations/RBS	4,932.00		4,932.00	4,932.00		4,932.00	0.00	0.00%
	Telecommunications/Plant Operations/TBS	15,500.00		15,500.00	15,500.00		15,500.00	0.00	0.00%
	Telephone/Plant Operations/AHS	12,334.00		12,334.00	12,334.00		12,334.00	0.00	0.00%
	Telephone/Plant Operations/AMS	7,509.00		7,509.00	7,509.00		7,509.00	0.00	0.00%
	Telephone/Plant Operations/DW	23,592.00		23,592.00	23,592.00		23,592.00	0.00	0.00%
	Telephone/Plant Operations/PGS	8,356.00		8,356.00	8,356.00		8,356.00	0.00	0.00%
	Telephone/Plant Operations/RBS	5,940.00		5,940.00	5,940.00		5,940.00	0.00	0.00%
	Telephone/Plant Operations/TBS	7,640.00		7,640.00	7,640.00		7,640.00	0.00	0.00%
	Transportation/Interscholastic Athletics/AHS	111,373.00		111,373.00	92,385.00		92,385.00	(18,988.00)	-17.05%
	Transportation/Interscholastic Athletics/AMS	3,236.44		3,236.44	4,750.00		4,750.00	1,513.56	46.77%
	Transportation/LEAP/DW	10,750.00		10,750.00	11,180.00		11,180.00	430.00	4.00%
	Transportation/Magnet School/DW	51,132.99		51,132.99	53,178.31		53,178.31	2,045.32	4.00%
	Transportation/Regular/DW	1,591,784.46		1,591,784.46	1,543,455.84		1,543,455.84	(48,328.62)	-3.04%
	Transportation/Reimb Fuel/DW	0.00		0.00	0.00		0.00	0.00	
	Transportation/Summer Program/DW	47,500.00		47,500.00	49,400.00		49,400.00	1,900.00	4.00%
	Transportation/Valley Alt Learning Acad/AHS	0.00		0.00	0.00		0.00	0.00	
	Transportation/Vocational Tech/AHS	29,213.42		29,213.42	30,381.96		30,381.96	1,168.54	4.00%
	Travel/District Wide	0.00		0.00	9,300.00		9,300.00	9,300.00	
	Travel/Guidance/AHS	4,500.00		4,500.00	5,000.00		5,000.00	500.00	11.11%
	Travel/NEASC EVAL/AHS	14,000.00		14,000.00	25,000.00		25,000.00	11,000.00	78.57%
	Travel/Professional Development/DW	30,000.00		30,000.00	30,000.00		30,000.00	0.00	0.00%
	Tuition Detention Ctr/Reg Ed/DW	0.00		0.00	0.00		0.00	0.00	
	Tuition Non Public/Reg Education/DW	0.00		0.00	0.00	126,712.00	(126,712.00)	0.00	
	Tuition Non Public/Special Education/AHS	1,190,838.56	\$445,277.00	745,561.56	1,021,823.00	386,960.00	634,863.00	(169,015.56)	-14.19%
	Tuition Non Public/Special Education/AMS	142,633.37	\$53,333.00	89,300.37	197,693.00	78,154.00	119,539.00	55,059.63	38.60%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
500-Other Svcs	Tuition Non Public/Special Education/PGS	229,967.59	\$85,989.00	143,978.59	145,771.00	57,628.00	88,143.00	(84,196.59)	-36.61%
	Tuition Non Public/Special Education/RBS	128,717.00	\$48,130.00	80,587.00	437,794.00	173,074.00	264,720.00	309,077.00	240.12%
	Tuition Non Public/Special Education/TBS	199,929.98	\$74,758.00	125,171.98	137,058.00	54,184.00	82,874.00	(62,871.98)	-31.45%
	Tuition/Adult Education/CO	18,554.00		18,554.00	21,244.00		21,244.00	2,690.00	14.50%
	Tuition/Magnet School/DW	227,477.00	\$210,812.00	16,665.00	200,000.00	200,000.00	0.00	(27,477.00)	-12.08%
	Tuition/Special Education/DW	41,000.00		41,000.00	41,000.00		41,000.00	0.00	0.00%
500-Other Svcs Total		4,877,094.28	\$1,392,773.00	3,484,321.28	4,940,140.72	1,581,712.00	3,358,428.72	63,046.44	1.29%
600-Supplies & Utilities	Athletic Supplies	0.00		0.00	0.00		0.00	0.00	
	Athletic Supplies/Interscholastic Athletics/AHS	73,507.00		73,507.00	74,719.68		74,719.68	1,212.68	1.65%
	Athletic Supplies/Interscholastic Athletics/AMS	0.00		0.00	0.00		0.00	0.00	
	Custodial Supplies/Plant Operations/AHS	27,950.00		27,950.00	36,500.00		36,500.00	8,550.00	30.59%
	Custodial Supplies/Plant Operations/AMS	8,965.00		8,965.00	17,248.00		17,248.00	8,283.00	92.39%
	Custodial Supplies/Plant Operations/CO	486.00		486.00	2,297.00		2,297.00	1,811.00	372.63%
	Custodial Supplies/Plant Operations/PGS	6,677.60		6,677.60	14,864.00		14,864.00	8,186.40	122.59%
	Custodial Supplies/Plant Operations/RBS	7,986.30		7,986.30	16,207.00		16,207.00	8,220.70	102.94%
	Custodial Supplies/Plant Operations/TBS	5,309.20		5,309.20	13,475.00		13,475.00	8,165.80	153.80%
	Electric/Plant Operations/AHS	400,600.00		400,600.00	400,600.00		400,600.00	0.00	0.00%
	Electric/Plant Operations/AMS	171,829.00		171,829.00	171,829.00		171,829.00	0.00	0.00%
	Electric/Plant Operations/CO	18,548.42		18,548.42	18,548.42		18,548.42	0.00	0.00%
	Electric/Plant Operations/PGS	129,035.00		129,035.00	129,035.00		129,035.00	0.00	0.00%
	Electric/Plant Operations/RBS	110,792.00		110,792.00	110,792.00		110,792.00	0.00	0.00%
	Electric/Plant Operations/TBS	165,582.00		165,582.00	165,582.00		165,582.00	0.00	0.00%
	Energy Savings/Plant Operations/DW	0.00		0.00	(50,000.00)		(50,000.00)	(50,000.00)	
	Gasoline/Plant Operations/DW	55,000.00		55,000.00	55,000.00		55,000.00	0.00	0.00%
	Gen Supplies/Instruction/AHS	200.00		200.00	2,050.00		2,050.00	1,850.00	925.00%
	Gen Supplies/Instruction/AMS	200.00		200.00	3,853.32		3,853.32	3,653.32	1826.66%
	Gen Supplies/Instruction/PGS	200.00		200.00	552.63		552.63	352.63	176.32%
	Gen Supplies/Instruction/RBS	200.00		200.00	588.87		588.87	388.87	194.44%
	Gen Supplies/Instruction/TBS	200.00		200.00	200.00		200.00	0.00	0.00%
	Gen Supplies/Student Activities/AHS	6,000.00		6,000.00	5,000.00		5,000.00	(1,000.00)	-16.67%
	Gen Supplies/Student Activities/AMS	1,800.00		1,800.00	1,925.00		1,925.00	125.00	6.94%
	Gen Supplies/Student Activities/PGS	800.00		800.00	690.00		690.00	(110.00)	-13.75%
	Gen Supplies/Student Activities/RBS	800.00		800.00	800.00		800.00	0.00	0.00%
	Gen Supplies/Student Activities/TBS	800.00		800.00	800.00		800.00	0.00	0.00%
	Gen Supplies/Student Graduation/AHS	7,000.00		7,000.00	17,500.88		17,500.88	10,500.88	150.01%
	Instr Supplies/504 Prog/AHS	900.00		900.00	700.00		700.00	(200.00)	-22.22%
	Instr Supplies/504 Prog/AMS	1,000.00		1,000.00	1,900.00		1,900.00	900.00	90.00%
	Instr Supplies/504 Prog/PGS	1,300.00		1,300.00	1,300.00		1,300.00	0.00	0.00%
	Instr Supplies/504 Prog/RBS	900.00		900.00	900.00		900.00	0.00	0.00%
	Instr Supplies/504 Prog/TBS	990.00		990.00	1,000.00		1,000.00	10.00	1.01%
	Instr Supplies/Alt Learning Prog/AHS	1,300.00		1,300.00	1,500.00		1,500.00	200.00	15.38%
	Instr Supplies/Art/AHS	11,000.00		11,000.00	17,000.00		17,000.00	6,000.00	54.55%
	Instr Supplies/Art/AMS	6,454.00		6,454.00	5,935.34		5,935.34	(518.66)	-8.04%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
600-Supplies &	Instr Supplies/Art/PGS	2,789.91		2,789.91	2,789.95		2,789.95	0.04	0.00%
	Instr Supplies/Art/RBS	2,610.00		2,610.00	2,610.00		2,610.00	0.00	0.00%
	Instr Supplies/Art/TBS	3,600.00		3,600.00	3,600.00		3,600.00	0.00	0.00%
	Instr Supplies/ASARP/AHS	1,400.00		1,400.00	2,000.00		2,000.00	600.00	42.86%
	Instr Supplies/Business Ed/AHS	1,000.00		1,000.00	0.00		0.00	(1,000.00)	-100.00%
	Instr Supplies/Computer Science/AHS	9,000.00		9,000.00	4,500.00		4,500.00	(4,500.00)	-50.00%
	Instr Supplies/Computer Science/AMS	55.38		55.38	1,500.00		1,500.00	1,444.62	2608.56%
	Instr Supplies/Computer Science/PGS	474.23		474.23	329.70		329.70	(144.53)	-30.48%
	Instr Supplies/Computer Science/RBS	1,080.00		1,080.00	1,080.00		1,080.00	0.00	0.00%
	Instr Supplies/Computer Science/TBS	206.10		206.10	0.00		0.00	(206.10)	-100.00%
	Instr Supplies/Cons/Family/AMS	3,900.00		3,900.00	4,007.83		4,007.83	107.83	2.76%
	Instr Supplies/English Lang Learners/AHS	450.00		450.00	450.00		450.00	0.00	0.00%
	Instr Supplies/English Lang Learners/DW	4,500.00		4,500.00	0.00		0.00	(4,500.00)	-100.00%
	Instr Supplies/Enrichment/AMS	1,613.00		1,613.00	1,800.00		1,800.00	187.00	11.59%
	Instr Supplies/Enrichment/PGS	505.04		505.04	552.06		552.06	47.02	9.31%
	Instr Supplies/Enrichment/RBS	675.00		675.00	675.00		675.00	0.00	0.00%
	Instr Supplies/Enrichment/TBS	288.00		288.00	288.00		288.00	0.00	0.00%
	Instr Supplies/Guidance/AMS	500.00		500.00	190.63		190.63	(309.37)	-61.87%
	Instr Supplies/Guidance/PGS	482.14		482.14	495.00		495.00	12.86	2.67%
	Instr Supplies/Guidance/RBS	495.00		495.00	232.01		232.01	(262.99)	-53.13%
	Instr Supplies/Guidance/TBS	238.11		238.11	200.00		200.00	(38.11)	-16.01%
	Instr Supplies/Health Ed/AHS	1,500.00		1,500.00	1,388.09		1,388.09	(111.91)	-7.46%
	Instr Supplies/Health Ed/AMS	71.00		71.00	54.31		54.31	(16.69)	-23.51%
	Instr Supplies/Health Ed/PGS	111.05		111.05	109.80		109.80	(1.25)	-1.13%
	Instr Supplies/Health Ed/RBS	300.05		300.05	292.17		292.17	(7.88)	-2.63%
	Instr Supplies/Health Ed/TBS	217.80		217.80	219.89		219.89	2.09	0.96%
	Instr Supplies/Instruction/AHS	8,000.00		8,000.00	8,000.00		8,000.00	0.00	0.00%
	Instr Supplies/Instruction/AMS	4,500.00		4,500.00	5,000.00		5,000.00	500.00	11.11%
	Instr Supplies/Instruction/PGS	8,910.30		8,910.30	8,915.18		8,915.18	4.88	0.05%
	Instr Supplies/Instruction/RBS	8,208.00		8,208.00	9,000.00		9,000.00	792.00	9.65%
	Instr Supplies/Instruction/TBS	16,380.14		16,380.14	16,700.00		16,700.00	319.86	1.95%
	Instr Supplies/Lang Arts/AHS	5,476.00		5,476.00	8,000.00		8,000.00	2,524.00	46.09%
	Instr Supplies/Lang Arts/AMS	780.00		780.00	850.00		850.00	70.00	8.97%
	Instr Supplies/Lang Arts/PGS	3,506.36		3,506.36	3,736.31		3,736.31	229.95	6.56%
	Instr Supplies/Lang Arts/RBS	1,828.63		1,828.63	1,607.80		1,607.80	(220.83)	-12.08%
	Instr Supplies/Lang Arts/TBS	324.00		324.00	10,000.00		10,000.00	9,676.00	2986.42%
	Instr Supplies/LEAP/DW	4,880.00		4,880.00	3,500.00		3,500.00	(1,380.00)	-28.28%
	Instr Supplies/Library/Multimedia/AHS	9,544.00		9,544.00	9,720.00		9,720.00	176.00	1.84%
	Instr Supplies/Library/Multimedia/AMS	6,631.00		6,631.00	6,106.46		6,106.46	(524.54)	-7.91%
	Instr Supplies/Library/Multimedia/PGS	2,359.35		2,359.35	511.79		511.79	(1,847.56)	-78.31%
	Instr Supplies/Library/Multimedia/RBS	4,928.73		4,928.73	4,924.76		4,924.76	(3.97)	-0.08%
	Instr Supplies/Library/Multimedia/TBS	6,152.86		6,152.86	7,000.00		7,000.00	847.14	13.77%
	Instr Supplies/MARC/AMS	3,637.00		3,637.00	3,360.00		3,360.00	(277.00)	-7.62%
	Instr Supplies/Math/AHS	1,800.00		1,800.00	1,900.00		1,900.00	100.00	5.56%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
600-Supplies &	Instr Supplies/Math/AMIS	500.00		500.00	700.00		700.00	200.00	40.00%
	Instr Supplies/Math/PGS	16,389.38		16,389.38	16,716.66		16,716.66	327.28	2.00%
	Instr Supplies/Math/RBS	18,198.05		18,198.05	16,818.17		16,818.17	(1,379.88)	-7.58%
	Instr Supplies/Math/TBS	663.68		663.68	1,074.36		1,074.36	410.68	61.88%
	Instr Supplies/Music/AHS	10,500.00		10,500.00	12,900.00		12,900.00	2,400.00	22.86%
	Instr Supplies/Music/AMIS	5,400.00		5,400.00	5,225.57		5,225.57	(174.43)	-3.23%
	Instr Supplies/Music/PGS	985.58		985.58	882.52		882.52	(103.06)	-10.46%
	Instr Supplies/Music/RBS	1,045.36		1,045.36	800.00		800.00	(245.36)	-23.47%
	Instr Supplies/Music/TBS	1,690.30		1,690.30	1,640.49		1,640.49	(49.81)	-2.95%
	Instr Supplies/Occup/Phys Therapy/DW	1,800.00		1,800.00	1,800.00		1,800.00	0.00	0.00%
	Instr Supplies/Phys Ed/AHS	2,000.00		2,000.00	2,500.00		2,500.00	500.00	25.00%
	Instr Supplies/Phys Ed/AMIS	1,400.00		1,400.00	3,710.45		3,710.45	2,310.45	165.03%
	Instr Supplies/Phys Ed/PGS	969.90		969.90	996.54		996.54	26.64	2.75%
	Instr Supplies/Phys Ed/RBS	922.65		922.65	604.51		604.51	(318.14)	-34.48%
	Instr Supplies/Phys Ed/TBS	464.50		464.50	722.88		722.88	258.38	55.63%
	Instr Supplies/Reading/AMIS	364.00		364.00	800.00		800.00	436.00	119.78%
	Instr Supplies/Reading/PGS	8,234.49		8,234.49	1,843.44		1,843.44	(6,391.05)	-77.61%
	Instr Supplies/Reading/RBS	17,738.96		17,738.96	15,689.34		15,689.34	(2,049.62)	-11.55%
	Instr Supplies/Reading/TBS	18,000.00		18,000.00	0.00		0.00	(18,000.00)	-100.00%
	Instr Supplies/Science/AHS	29,000.00		29,000.00	29,870.00		29,870.00	870.00	3.00%
	Instr Supplies/Science/AMIS	3,400.00		3,400.00	3,800.00		3,800.00	400.00	11.76%
	Instr Supplies/Science/PGS	2,016.64		2,016.64	1,851.38		1,851.38	(165.26)	-8.19%
	Instr Supplies/Science/RBS	1,990.30		1,990.30	1,264.71		1,264.71	(725.59)	-36.46%
	Instr Supplies/Science/TBS	2,336.63		2,336.63	2,203.68		2,203.68	(132.95)	-5.69%
	Instr Supplies/Social Studies/AHS	2,169.00		2,169.00	2,300.00		2,300.00	131.00	6.04%
	Instr Supplies/Social Studies/AMIS	1,400.00		1,400.00	1,491.75		1,491.75	91.75	6.55%
	Instr Supplies/Social Studies/PGS	2,799.45		2,799.45	2,770.87		2,770.87	(28.58)	-1.02%
	Instr Supplies/Social Studies/RBS	2,417.18		2,417.18	2,900.00		2,900.00	482.82	19.97%
	Instr Supplies/Social Studies/TBS	3,137.77		3,137.77	0.00		0.00	(3,137.77)	-100.00%
	Instr Supplies/Special Ed/AHS	6,000.00		6,000.00	6,300.00		6,300.00	300.00	5.00%
	Instr Supplies/Special Ed/AMIS	317.00		317.00	500.00		500.00	183.00	57.73%
	Instr Supplies/Special Ed/PGS	1,749.51		1,749.51	1,791.09		1,791.09	41.58	2.38%
	Instr Supplies/Special Ed/RBS	1,350.00		1,350.00	1,349.45		1,349.45	(0.55)	-0.04%
	Instr Supplies/Special Ed/TBS	2,178.79		2,178.79	2,410.75		2,410.75	231.96	10.65%
	Instr Supplies/Speech & Hearing/AHS	1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%
	Instr Supplies/Speech & Hearing/AMIS	456.00		456.00	800.00		800.00	344.00	75.44%
	Instr Supplies/Speech & Hearing/DW	400.00		400.00	400.00		400.00	0.00	0.00%
	Instr Supplies/Speech & Hearing/PGS	1,126.32		1,126.32	1,083.08		1,083.08	(43.24)	-3.84%
	Instr Supplies/Speech & Hearing/RBS	650.00		650.00	653.47		653.47	3.47	0.53%
	Instr Supplies/Speech & Hearing/TBS	790.00		790.00	780.53		780.53	(9.47)	-1.20%
	Instr Supplies/STEP Prog/PGS	3,076.40		3,076.40	2,987.82		2,987.82	(88.58)	-2.88%
	Instr Supplies/STEP Prog/RBS	3,150.00		3,150.00	2,634.87		2,634.87	(515.13)	-16.35%
	Instr Supplies/STEP Prog/TBS	3,200.00		3,200.00	3,800.00		3,800.00	600.00	18.75%
	Instr Supplies/Tech Ed/AHS	6,800.00		6,800.00	137.34		137.34	(6,662.66)	-97.98%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
600-Supplies &	Instr Supplies/Tech Ed/AMS	3,200.00		3,200.00	3,292.13		3,292.13	92.13	2.88%
	Instr Supplies/Valley Alt Learning Acad/AHS	360.00		360.00	300.00		300.00	(60.00)	-16.67%
	Instr Supplies/World Lang/AHS	1,500.00		1,500.00	654.00		654.00	(846.00)	-56.40%
	Instr Supplies/World Lang/AMS	0.00		0.00	357.69		357.69	357.69	
	Library Books/Library Media/Multimedia/AHS	5,000.00		5,000.00	11,265.90		11,265.90	6,265.90	125.32%
	Library Books/Library Media/Multimedia/AMS	3,000.00		3,000.00	3,000.00		3,000.00	0.00	0.00%
	Library Books/Library Media/Multimedia/PGS	2,000.00		2,000.00	2,000.00		2,000.00	0.00	0.00%
	Library Books/Library Media/Multimedia/RBS	2,000.00		2,000.00	2,000.00		2,000.00	0.00	0.00%
	Library Books/Library Media/Multimedia/TBS	2,000.00		2,000.00	2,000.00		2,000.00	0.00	0.00%
	Maintenance Supplies/Plant Operations/AHS	26,315.80		26,315.80	26,315.80		26,315.80	0.00	0.00%
	Maintenance Supplies/Plant Operations/AMS	15,000.00		15,000.00	15,000.00		15,000.00	0.00	0.00%
	Maintenance Supplies/Plant Operations/CO	5,371.20		5,371.20	5,371.00		5,371.00	(0.20)	0.00%
	Maintenance Supplies/Plant Operations/DW	24,370.50		24,370.50	24,370.50		24,370.50	0.00	0.00%
	Maintenance Supplies/Plant Operations/PGS	8,603.26		8,603.26	8,603.26		8,603.26	0.00	0.00%
	Maintenance Supplies/Plant Operations/RBS	7,659.16		7,659.16	7,659.16		7,659.16	0.00	0.00%
	Maintenance Supplies/Plant Operations/TBS	13,000.00		13,000.00	13,000.00		13,000.00	0.00	0.00%
	Natural Gas/Plant Operations/AHS	153,670.54		153,670.54	153,670.54		153,670.54	0.00	0.00%
	Natural Gas/Plant Operations/AMS	46,617.39		46,617.39	46,617.39		46,617.39	0.00	0.00%
	Natural Gas/Plant Operations/CO	15,000.00		15,000.00	15,000.00		15,000.00	0.00	0.00%
	Natural Gas/Plant Operations/PGS	56,945.00		56,945.00	56,945.00		56,945.00	0.00	0.00%
	Natural Gas/Plant Operations/RBS	51,175.00		51,175.00	51,175.00		51,175.00	0.00	0.00%
	Natural Gas/Plant Operations/TBS	49,612.25		49,612.25	49,612.25		49,612.25	0.00	0.00%
	Other Supplies/Business Services/CO	6,500.00		6,500.00	4,000.00		4,000.00	(2,500.00)	-38.46%
	Other Supplies/Business Services/DW	4,950.00		4,950.00	4,900.00		4,900.00	(50.00)	-1.01%
	Other Supplies/Central Administration/CO	6,750.00		6,750.00	6,750.00		6,750.00	0.00	0.00%
	Other Supplies/Health Svcs /DW	7,200.00		7,200.00	7,200.00		7,200.00	0.00	0.00%
	Other Supplies/Interscholastic Athletics/AHS	7,738.00		7,738.00	7,931.45		7,931.45	193.45	2.50%
	Other Supplies/Plant Operations/AHS	22,568.00		22,568.00	22,568.00		22,568.00	0.00	0.00%
	Other Supplies/Plant Operations/AMS	8,895.00		8,895.00	10,785.00		10,785.00	1,890.00	21.25%
	Other Supplies/Plant Operations/CO	2,060.00		2,060.00	2,060.00		2,060.00	0.00	0.00%
	Other Supplies/Plant Operations/PGS	7,124.50		7,124.50	7,124.50		7,124.50	0.00	0.00%
	Other Supplies/Plant Operations/RBS	6,918.50		6,918.50	10,121.00		10,121.00	3,202.50	46.29%
	Other Supplies/Plant Operations/TBS	10,178.75		10,178.75	10,621.00		10,621.00	442.25	4.34%
	Other Supplies/Schools/AHS	9,400.00		9,400.00	10,900.00		10,900.00	1,500.00	15.96%
	Other Supplies/Schools/AMS	5,200.00		5,200.00	5,304.00		5,304.00	104.00	2.00%
	Other Supplies/Schools/PGS	5,698.00		5,698.00	5,700.00		5,700.00	2.00	0.04%
	Other Supplies/Schools/RBS	5,818.50		5,818.50	5,800.00		5,800.00	(18.50)	-0.32%
	Other Supplies/Schools/TBS	4,900.00		4,900.00	5,000.00		5,000.00	100.00	2.04%
	Other Supplies/Special Education/DW	6,300.00		6,300.00	6,300.00		6,300.00	0.00	0.00%
	Other Supplies/Textbk Rebinding/DW	1,600.00		1,600.00	0.00		0.00	(1,600.00)	-100.00%
	Reduction Various Supplies				(33,000.00)		(33,000.00)	(33,000.00)	
	Safety Maintenance/Plant Operations/DW	11,173.00		11,173.00	11,173.00		11,173.00	0.00	0.00%
	Technology Supplies/Business Services/CO	36,870.00		36,870.00	16,000.00		16,000.00	(20,870.00)	-56.60%
	Technology Supplies/Business Services/DW	91,651.00		91,651.00	136,498.00		136,498.00	44,847.00	48.93%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
600-Supplies &	Technology Supplies/Instruction Related Tech./AHS	21,000.00		21,000.00	49,724.37		49,724.37	28,724.37	136.78%
	Technology Supplies/Instruction Related Tech./AMS	17,787.00		17,787.00	4,855.10		4,855.10	(12,931.90)	-72.70%
	Technology Supplies/Instruction Related Tech./PGS	2,699.98		2,699.98	1,316.51		1,316.51	(1,383.47)	-51.24%
	Technology Supplies/Instruction Related Tech./RBS	0.00		0.00	2,700.00		2,700.00	2,700.00	
	Technology Supplies/Instruction Related Tech./TBS	1,527.00		1,527.00	1,500.00		1,500.00	(27.00)	-1.77%
	Technology Supplies/Special Education/DW	1,500.00		1,500.00	2,500.00		2,500.00	1,000.00	66.67%
	Textbooks & Instr Materials/Full Day Kindergarten				7,000.00		7,000.00	7,000.00	
	Textbooks & Instr Materials/World Language K-6				20,000.00		20,000.00	20,000.00	
	Textbooks/Business Ed/AHS	4,416.00		4,416.00	0.00		0.00	(4,416.00)	-100.00%
	Textbooks/English Lang Learners/TBS	182.83		182.83	178.18		178.18	(4.65)	-2.54%
	Textbooks/Enrichment/Cultural/TBS	189.70		189.70	0.00		0.00	(189.70)	-100.00%
	Textbooks/Instruction/TBS	241.43		241.43	200.00		200.00	(41.43)	-17.16%
	Textbooks/Language Arts/AHS	6,182.00		6,182.00	6,738.38		6,738.38	556.38	9.00%
	Textbooks/Language Arts/AMS	5,739.00		5,739.00	5,956.31		5,956.31	217.31	3.79%
	Textbooks/Language Arts/PGS	825.87		825.87	1,550.18		1,550.18	724.31	87.70%
	Textbooks/Language Arts/RBS	3,071.78		3,071.78	1,550.18		1,550.18	(1,521.60)	-49.53%
	Textbooks/Language Arts/TBS	3,449.00		3,449.00	3,449.00		3,449.00	0.00	0.00%
	Textbooks/Math/AHS	2,800.00		2,800.00	9,136.93		9,136.93	6,336.93	226.32%
	Textbooks/Math/AMS	1,200.00		1,200.00	1,909.05		1,909.05	709.05	59.09%
	Textbooks/Math/TBS	10,210.53		10,210.53	10,256.47		10,256.47	45.94	0.45%
	Textbooks/Music/AHS	487.00		487.00	1,107.44		1,107.44	620.44	127.40%
	Textbooks/Reading/PGS	2,912.48		2,912.48	3,738.08		3,738.08	825.60	28.35%
	Textbooks/Reading/RBS	5,246.25		5,246.25	3,738.08		3,738.08	(1,508.17)	-28.75%
	Textbooks/Reading/TBS	318.10		318.10	0.00		0.00	(318.10)	-100.00%
	Textbooks/Science/AHS	10,500.00		10,500.00	4,726.19		4,726.19	(5,773.81)	-54.99%
	Textbooks/Science/AMS	0.00		0.00	0.00		0.00	0.00	
	Textbooks/Science/RBS	489.64		489.64	480.00		480.00	(9.64)	-1.97%
	Textbooks/Science/TBS	620.00		620.00	0.00		0.00	(620.00)	-100.00%
	Textbooks/Social Studies/AHS	2,200.00		2,200.00	11,068.14		11,068.14	8,868.14	403.10%
	Textbooks/Social Studies/AMS	2,100.00		2,100.00	947.96		947.96	(1,152.04)	-54.86%
	Textbooks/Special Education/AHS	0.00		0.00	0.00		0.00	0.00	
	Textbooks/Special Education/RBS	282.50		282.50	272.50		272.50	(10.00)	-3.54%
	Textbooks/Special Education/TBS	0.00		0.00	0.00		0.00	0.00	
	Textbooks/World Languages/AHS	12,200.00		12,200.00	21,985.67		21,985.67	9,785.67	80.21%
	Uniforms/Plant Operations/DW	17,937.90		17,937.90	17,937.90		17,937.90	0.00	0.00%
600-Supplies & Utilities Total		2,450,606.88		2,450,606.88	2,498,063.79		2,498,063.79	47,456.91	1.94%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	Gross % Inc/Dec
700-Equipment	Equipment/Art/AHS	2,000.00		2,000.00	0.00		0.00	(2,000.00)	-100.00%
	Equipment/Art/RBS	0.00		0.00	0.00		0.00	0.00	
	Equipment/Computer/PGS	0.00		0.00	0.00		0.00	0.00	
	Equipment/Computer/TBS	0.00		0.00	0.00		0.00	0.00	
	Equipment/Full Day Kindergarten								
	Equipment/Instruction/AHS	23,140.00		23,140.00	20,000.00		20,000.00	20,000.00	
	Equipment/Instruction/AMS	30,686.00		30,686.00	0.00		0.00	(23,140.00)	-100.00%
	Equipment/Instruction/DW	149,500.00	\$99,573.00	49,927.00	0.00		0.00	(30,686.00)	-100.00%
	Equipment/Instruction/PGS	3,212.42		3,212.42	166,128.00	99,573.00	66,555.00	16,628.00	11.12%
	Equipment/Instruction/RBS	0.00		0.00	3,900.00		3,900.00	687.58	21.40%
	Equipment/Instruction/TBS	0.00		0.00	0.00		0.00	0.00	
	Equipment/Library Media/Multimedia/AHS	5,415.00		5,415.00	872.00		872.00	(4,543.00)	-83.90%
	Equipment/Library Media/Multimedia/PGS	400.00		400.00	740.14		740.14	340.14	85.04%
	Equipment/Library Media/Multimedia/RBS	646.57		646.57	0.00		0.00	(646.57)	-100.00%
	Equipment/Library Media/Multimedia/TBS	1,567.60		1,567.60	0.00		0.00	(1,567.60)	-100.00%
	Equipment/Math/AHS	5,433.00		5,433.00	372.75		372.75	(5,060.25)	-93.14%
	Equipment/Math/AMS	608.00		608.00	3,240.63		3,240.63	2,632.63	433.00%
	Equipment/Math/AHS	3,181.00		3,181.00	0.00		0.00	(3,181.00)	-100.00%
	Equipment/Math/AMS	251.00		251.00	250.12		250.12	(0.88)	-0.35%
	Equipment/Math/PGS	2,835.96		2,835.96	2,395.82		2,395.82	(440.14)	-15.52%
	Equipment/Math/RBS	223.00		223.00	500.00		500.00	277.00	124.22%
	Equipment/Math/TBS	0.00		0.00	0.00		0.00	0.00	
	Equipment/Plant Operations/AHS	7,100.00		7,100.00	7,100.00		7,100.00	0.00	0.00%
	Equipment/Plant Operations/AMS	3,700.00		3,700.00	3,700.00		3,700.00	0.00	0.00%
	Equipment/Plant Operations/DW	0.00		0.00	0.00		0.00	0.00	
	Equipment/Plant Operations/PGS	0.00		0.00	5,500.00		5,500.00	5,500.00	
	Equipment/Plant Operations/RBS	0.00		0.00	5,500.00		5,500.00	5,500.00	
	Equipment/Plant Operations/TBS	0.00		0.00	5,500.00		5,500.00	5,500.00	
	Equipment/Schools/AHS	3,000.00		3,000.00	5,000.00		5,000.00	2,000.00	66.67%
	Equipment/Schools/AMS	4,766.00		4,766.00	1,032.21		1,032.21	(3,733.79)	-78.34%
	Equipment/Schools/CO	6,000.00		6,000.00	0.00		0.00	(6,000.00)	-100.00%
	Equipment/Schools/PGS	5,400.00		5,400.00	0.00		0.00	(5,400.00)	-100.00%
	Equipment/Schools/RBS	949.85		949.85	1,700.00		1,700.00	750.15	78.98%
	Equipment/Science/AHS	7,283.00		7,283.00	4,854.23		4,854.23	(2,428.77)	-33.35%
	Equipment/Science/AMS	392.00		392.00	2,534.07		2,534.07	2,142.07	546.45%
	Equipment/Special Education/AHS	600.00		600.00	300.00		300.00	(300.00)	-50.00%
	Equipment/Special Education/AMS	944.00		944.00	0.00		0.00	(944.00)	-100.00%
	Equipment/Special Education/TBS	100.00		100.00	600.00		600.00	500.00	500.00%
	Equipment/Tech Ed/AHS	0.00		0.00	0.00		0.00	0.00	
	Equipment/Tech Ed/AMS	0.00		0.00	0.00		0.00	0.00	
	Technology Equipment/IT/DW	39,688.00		39,688.00	0.00		0.00	(39,688.00)	-100.00%
	Technology Equipment/Schools/AMS	15,863.00		15,863.00	2,333.17		2,333.17	(13,529.83)	-85.29%
	Technology Equipment/Schools/PGS	3,497.00		3,497.00	0.00		0.00	(3,497.00)	-100.00%
700-Equipment Total		328,382.40	\$99,573.00	228,809.40	244,053.14	99,573.00	144,480.14	(84,329.26)	-25.68%

		A	B	C	D	E	F	G	H
Major Object	Description	A - B							
		Adopted Gross Budget	Budgeted Revenue 2012-13	Net Budget 2012-13	Gross Proposed Budget	Projected Revenue 2013-14	Net Proposed Budget 2013-14	F - A Gross \$ Inc/(Dec)	G/A Gross % Inc/Dec
800-Fees/ Memberships	Fees & Memberships/Board Of Education/DW	19,800.00		19,800.00	15,200.00		15,200.00	(4,600.00)	-23.23%
	Fees & Memberships/Guidance Publ/AHS	3,000.00		3,000.00	4,500.00		4,500.00	1,500.00	50.00%
	Fees & Memberships/Guidance Publ/AMS	484.00		484.00	814.00		814.00	330.00	68.18%
	Fees & Memberships/Guidance Publ/DW	350.00		350.00	0.00		0.00	(350.00)	-100.00%
	Fees & Memberships/Membership Fees/CO	16,104.00		16,104.00	16,104.00		16,104.00	0.00	0.00%
	Fees & Memberships/Prof Affiliations/AHS	0.00		0.00	0.00		0.00	0.00	
	Fees & Memberships/Prof Affiliations/AMS	350.00		350.00	1,062.00		1,062.00	712.00	203.43%
	Fees & Memberships/Prof Affiliations/DW	750.00		750.00	750.00		750.00	0.00	0.00%
	Fees & Memberships/Prof Affiliations/Facilities	500.00		500.00	500.00		500.00	0.00	0.00%
	Fees & Memberships/Prof Affiliations/PGS	300.00		300.00	0.00		0.00	(300.00)	-100.00%
	Fees & Memberships/Prof Affiliations/RBS	350.00		350.00	235.00		235.00	(115.00)	-32.86%
	Fees & Memberships/Prof Affiliations/TBS	0.00		0.00	0.00		0.00	0.00	
	Fees & Memberships/Prof Memberships/AHS	18,450.00		18,450.00	12,178.36		12,178.36	(6,271.64)	-33.99%
	Fees & Memberships/Prof Memberships/AMS	3,305.00		3,305.00	2,205.02		2,205.02	(1,099.98)	-33.28%
	Fees & Memberships/Prof Memberships/PGS	900.00		900.00	514.20		514.20	(385.80)	-42.87%
	Fees & Memberships/Prof Memberships/RBS	1,509.00		1,509.00	1,094.00		1,094.00	(415.00)	-27.50%
	Fees & Memberships/Prof Memberships/TBS	2,300.00		2,300.00	2,300.00		2,300.00	0.00	0.00%
	Fees & Memberships/SPED Publications/DW	1,550.00		1,550.00	1,300.00		1,300.00	(250.00)	-16.13%
	Fees & Memberships/Sports/AHS	0.00		0.00	0.00		0.00	0.00	
800-Fees/ Memberships Total		70,002.00		70,002.00	58,756.58		58,756.58	(11,245.42)	-16.06%
Grand Total		48,463,683.00	\$1,887,621.00	46,576,062.00	50,366,085.54	2,495,822.08	47,870,263.46	1,902,402.54	3.93%

Net Change 1,294,201.46 2.78%