

	2002/03 Budget	2002/03 Actual Exp	2003/04 Budget	2003/04 Actual Exp	2004/05 Budget	2004/05 Actual Exp	2005/06 Budget	Proposed Budget 06/07		2006/07 Supt's Recommend	2006/07 Board of Ed Adjustments	2006/07 Board of Ed Recommend
								Current Staff	Additional Staff			
Superintendent	123,406	122,997	129,268	148,115	112,823	147,942	145,000	151,525		151,525		151,525
Admin-Curriculum	99,275	99,275	103,991	109,191	88,411	90,201	108,160	112,486		112,486		112,486
Admin-Consol	166,465	167,227	179,563	180,815	187,043	185,377	201,166	209,672		209,672		209,672
Admin-MHHS	175,275	175,455	183,789	183,979	192,050	192,050	200,713	208,672		208,672		208,672
Admin-MS	186,753	186,753	195,624	195,624	203,851	203,851	211,379	218,119		218,119		218,119
Admin-HS	272,169	270,991	281,671	326,457	282,893	321,157	300,992	314,970		314,970		314,970
Coord. Secondary Student Svs		72,276	75,420	75,420	79,773	79,773	46,550	51,467		51,467		51,467
Athletic Director		76,290	79,610	79,610	83,885	52,577	48,019	43,260		43,260		43,260
ADMIN/DIRECTOR	1,023,343	1,171,264	1,228,936	1,299,211	1,230,729	1,272,928	1,261,979	1,310,171	-	1,310,171	-	1,310,171
Teachers-Consol	1,615,318	1,699,399	1,606,914	1,628,765	1,631,326	1,634,399	1,697,239	1,818,342		1,818,342	(7,500)	1,810,842
Teachers-MHHS	1,904,052	1,859,857	1,985,493	1,933,614	2,044,623	1,976,593	2,089,196	2,192,722		2,192,722	(7,500)	2,185,222
Teachers-MS	2,356,001	2,400,312	2,430,696	2,568,264	2,525,886	2,541,023	2,592,094	2,720,189	(83,181)	2,637,008	(7,500)	2,629,508
Teachers-HS	3,706,942	3,693,101	3,828,624	3,678,884	3,874,258	3,833,516	4,064,227	4,120,801	102,934	4,223,735	(7,500)	4,216,235
Teachers-Soar To Success	-	-	-	-	-	-	-	-	-	-	-	-
Teachers-Summer CMT	-	-	-	-	600	-	-	-	-	-	-	-
GEMS/School to Career	20,825	20,825	-	-	-	-	-	-	-	-	-	-
Guidance-MS	74,278	73,737	126,778	132,032	143,083	136,017	143,795	155,769		155,769		155,769
Guidance-HS	295,021	229,008	238,150	230,478	247,242	263,192	267,946	281,227		281,227		281,227
Media-Consol	41,360	32,801	54,982	47,618	51,466	47,868	55,185	75,308		75,308		75,308
Media-MHHS	41,761	32,801	54,982	67,249	69,233	69,233	70,766	72,856		72,856		72,856
Media-MS	47,681	65,201	66,849	66,849	69,233	68,833	70,766	48,930		48,930		48,930
Media-HS	46,437	46,437	50,140	50,140	53,874	52,623	56,319	60,597		60,597		60,597
Consol -- Reading Center	-	-	-	-	-	-	-	-	-	-	-	-
CERTIFIED PERSONNEL	10,149,676	10,153,479	10,443,608	10,403,893	10,710,224	10,623,897	11,107,533	11,546,741	19,753	11,566,494	(30,000)	11,536,494
Secretaries-Guidance	26,011	17,760	26,643	27,050	28,649	23,905	31,654	31,466		31,466		31,466
BOE Secretary	4,800	3,199	5,018	3,091	5,193	2,594	5,612	5,762		5,762		5,762
Secretaries-Central	68,272	71,474	63,108	65,725	63,097	64,454	68,176	63,998		63,998		63,998
Secretaries-Central Subs/Temps			-	-	-	-	-	-		-		-
Secretaries-Consol	64,778	63,626	67,636	64,031	69,968	60,437	67,347	64,087	-	64,087		64,087
Secretaries-MHHS	61,546	60,467	64,326	62,876	66,576	62,364	64,611	66,809	-	66,809		66,809
Secretaries-MS	80,871	76,565	84,452	80,598	87,372	84,288	88,696	93,590	12,635	106,225		106,225
Secretaries-HS	162,276	182,847	193,867	189,714	201,453	195,542	203,669	202,199		202,199		202,199
Secretaries-Athletics (.3)	-	-	-	-	-	-	8,706	8,492		8,492		8,492
Secretaries-Subs/Temps	15,000	16,820	10,000	20,307	10,000	11,259	8,000	10,000		10,000		10,000
SECRETARIES	483,554	492,758	515,050	513,392	532,308	504,843	546,471	546,403	12,635	559,038	-	559,038
Paraprofessionals	-	-	-	-	-	-	-	-	-	-	-	-
Paras-Consol	110,332	72,580	77,731	83,815	91,822	94,201	108,104	97,480	12,249	109,729		109,729
Paras-MHHS	130,824	116,157	86,744	83,650	88,882	87,577	92,275	83,827	12,249	96,076		96,076
Paras-MS	101,458	114,821	80,606	92,406	99,772	93,992	98,247	101,149		101,149		101,149

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	2002/03 Budget	2002/03 Actual Exp	2003/04 Budget	2003/04 Actual Exp	2004/05 Budget	2004/05 Actual Exp	2005/06 Budget	Proposed Budget 06/07		2006/07 Supt's Recommend	2006/07 Board of Ed Adjustments	2006/07 Board of Ed Recommend
								Current Staff	Additional Staff			
Paras-HS	27,217	16,557	17,519	17,115	17,596	17,345	18,121	18,706	24,498	43,204	(12,249)	30,955
Paras-Special Friends	10,201	-	-	-	-	3,280	16,650	27,450		27,450		27,450
Sub Para Consol	1,000	6,032	1,000	10,187	1,000	1,000	2,000	1,000		1,000		1,000
Sub Para - MHHS	1,000	4,690	1,000	4,946	1,000	1,000	2,000	1,000		1,000		1,000
Sub Para - MS	1,000	6,944	1,000	9,919	1,000	1,000	2,000	1,000		1,000		1,000
Sub Para - HS		59	-	5,478	-	-	-	-		-		-
Cafe Paras-Consol	11,993	10,811	12,906	9,950	13,293	11,609	13,825	14,444		14,444		14,444
Cafe Paras-MHHS	24,019	17,499	26,101	18,239	26,884	19,067	27,960	27,427		27,427		27,427
Cafe Paras-MS									28,764	28,764	(11,505)	17,259
Cafe Paras-HS							22,000	24,041		24,041		24,041
PARAS	419,044	366,150	304,607	335,705	341,249	330,071	403,182	397,524	77,760	475,284	(23,754)	451,530
Substitute Teachers	163,500	162,193	150,000	169,011	160,880	223,343	165,900	170,800		170,800		170,800
Sub Teachers-Consol	-	-	-	-	-	-	-			-		-
Sub Teachers-MHHS	-	-	-	-	-	-	-			-		-
Sub Teachers-MS	-	-	-	-	-	-	-			-		-
Sub Teachers-HS	-	-	-	-	-	-	-			-		-
TEMP EMPLOYEES-SUBS	163,500	162,193	150,000	169,011	160,880	223,343	165,900	170,800		170,800	-	170,800
Secretarial Overtime	2,500	664	2,500	-	2,500	446	2,500	2,500		2,500		2,500
Secretarial OT-Consol	-	-	-	-	-	-	-			-		-
Secretarial OT-MHHS	-	-	-	-	-	-	-			-		-
Secretary OT-MS	-	-	-	-	-	-	-			-		-
Secretary OT-HS	-	-	-	-	-	-	-			-		-
OVERTIME	2,500	664	2,500	-	2,500	446	2,500	2,500	-	2,500	-	2,500
Cable TV Stipend	-	-	-	-	-	-	7,000	12,000		12,000		12,000
Stipends	84,093	58,072	95,019	89,543	125,879	106,416	159,921	163,294	10,165	173,459		173,459
DEPT	84,093	58,072	95,019	89,543	125,879	106,416	166,921	175,294	10,165	185,459	-	185,459
Coaches-MHHS	-	3,255	4,008	2,672	4,148	3,030	4,148	4,380		4,380		4,380
Coaches-MS	-	6,843	4,008	8,182	4,148	1,383	4,148	4,380		4,380		4,380
Coaches-HS	140,046	136,660	143,170	140,816	148,181	154,214	147,664	159,591		159,591		159,591
COACHES	140,046	146,758	151,186	151,670	156,477	158,627	155,960	168,351	-	168,351	-	168,351
Cult. Activities- District Wide	10,000	10,000	10,500	10,270	14,868	13,585	17,585	20,946	5,000	25,946		25,946
Cult. Activities-MHHS	-	-	10,112	5,242	6,930	10,441	11,323	11,954		11,954		11,954
Cultural Activities-MS	-	-	6,645	16,751	6,878	28,507	13,428	14,439	10,063	24,502		24,502
Cult. Activities-HS	18,279	38,756	36,525	39,210	37,803	43,200	40,287	45,410		45,410		45,410
Cult. Activities-District Wide			-	-	-	-	-			-		-
Participation Fees - Activities			(30,000)	(30,000)	(30,000)	(26,709)	(20,000)	(20,000)		(20,000)		(20,000)
CULT. ACTIVITIES	28,279	48,756	33,782	41,473	36,479	69,024	62,623	72,749	15,063	87,812	-	87,812

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	2002/03 Budget	2002/03 Actual Exp	2003/04 Budget	2003/04 Actual Exp	2004/05 Budget	2004/05 Actual Exp	2005/06 Budget	Proposed Budget 06/07		2006/07 Supt's Recommend	2006/07 Board of Ed Adjustments	2006/07 Board of Ed Recommend
								Current Staff	Additional Staff			
Staff Devel/Eval	-	660	-	-	-	-	-	-	-	-	-	-
DSDC Secretary	-	-	-	-	-	-	-	-	-	-	-	-
EXTRA CURRICULAR	-	660	-	-	-	-	-	-	-	-	-	-
Reg Ed Payroll Adjust	85,100	-	92,091	-	75,000	-	60,000	60,000	-	60,000	-	60,000
PAYROLL ADJ	85,100	-	92,091	-	75,000	-	60,000	60,000	-	60,000	-	60,000
SPED/PPS-Director/Admin	175,968	160,284	167,897	182,733	173,894	236,090	264,374	274,882	-	274,882	-	274,882
ADMIN/DIRECTOR	175,968	160,284	167,897	182,733	173,894	236,090	264,374	274,882	-	274,882	-	274,882
Gifted/Talented Mentor	-	1,092	-	-	-	-	-	-	-	-	-	-
SPED Teachers-Consol	311,486	331,002	397,122	366,169	414,849	332,348	442,873	477,002	-	477,002	-	477,002
SPED Teachers-MHHS	130,825	167,589	141,555	130,061	148,029	122,587	153,299	398,737	-	398,737	-	398,737
SPED Teachers-MS	444,115	392,379	425,339	431,664	459,896	500,495	443,708	539,642	-	539,642	-	539,642
SPED Teachers-HS	342,631	339,569	389,900	355,786	404,104	331,050	378,229	398,179	-	398,179	-	398,179
SPED Teachers - IEP Review	-	-	11,417	-	11,942	-	5,000	5,000	-	5,000	-	5,000
SPED Coordinator	-	-	-	-	-	-	-	-	-	-	-	-
SPED Summer Teachers	47,500	33,074	47,500	38,441	51,700	41,950	51,700	53,800	-	53,800	-	53,800
SPED Summer PPT's	-	1,776	-	1,410	-	3,416	-	-	-	-	-	-
ESL Tutor	10,000	2,838	10,000	7,200	10,000	-	7,500	7,500	-	7,500	-	7,500
PPS Social Wkr-Consol	70,485	70,485	72,215	72,259	74,298	74,394	76,043	78,291	-	78,291	-	78,291
PPS Social Wkr-MHHS	70,085	70,085	71,815	72,259	74,298	74,394	76,043	78,291	-	78,291	-	78,291
PPS Social Wkr-MS	40,655	37,642	39,357	40,341	43,142	42,977	46,064	47,554	-	47,554	-	47,554
PPS Social Wkr-HS	69,385	69,385	71,115	71,159	73,198	73,294	74,943	77,191	-	77,191	-	77,191
PPS Nurse-Consol	47,612	39,325	47,547	47,547	51,276	51,437	54,893	59,076	-	59,076	-	59,076
PPS Nurse-MHHS	45,193	45,193	48,797	48,797	52,526	51,276	54,893	59,076	-	59,076	-	59,076
PPS Nurse-MS	58,903	58,903	62,865	63,265	65,267	64,417	68,304	72,856	-	72,856	-	72,856
PPS Nurse-HS	60,497	60,497	67,249	67,249	69,233	69,233	70,766	72,856	-	72,856	-	72,856
PPS Nurse-District Wide	-	-	-	-	-	-	-	-	-	-	-	-
PPS Psychologist-Consol	69,385	69,385	71,115	90,648	73,198	86,654	74,943	77,191	-	77,191	-	77,191
PPS Psychologist-MHHS	70,085	70,085	88,492	71,859	91,391	73,994	76,043	78,291	-	78,291	-	78,291
PPS Psychologist-MS	70,485	70,485	58,330	72,259	58,305	74,394	76,043	78,291	-	78,291	-	78,291
PPS Psychologist-HS	70,485	70,485	72,215	72,259	74,298	74,970	76,043	78,291	-	78,291	-	78,291
PPS Psychologist-District Wide	-	-	19,983	-	29,558	-	25,454	26,218	-	26,218	-	26,218
PPS Speech/Lang-Consol	186,434	127,088	133,935	138,822	137,953	135,268	141,057	148,841	-	148,841	-	148,841
PPS Speech/Lang-MHHS	63,689	89,022	97,657	74,007	100,521	71,611	74,215	76,408	-	76,408	-	76,408
PPS Speech/Lang MS	67,693	93,078	68,787	95,457	70,818	82,032	84,082	86,604	-	86,604	-	86,604
PPS Speech/Lang-HS	48,910	52	27,769	29,000	28,602	47,674	48,625	50,050	-	50,050	-	50,050
PPS-PPT Chair	-	718	-	855	-	336	-	-	-	-	-	-
CERTIFIED PERSONNEL	2,396,538	2,311,232	2,542,076	2,458,773	2,668,402	2,480,201	2,680,763	3,125,236	-	3,125,236	-	3,125,236
SPED/PPS-Secretaries	79,722	75,291	86,305	79,890	89,327	99,131	89,039	91,754	-	91,754	-	91,754
SECRETARIES	79,722	75,291	86,305	79,890	89,327	99,131	89,039	91,754	-	91,754	-	91,754

	2002/03 Budget	2002/03 Actual Exp	2003/04 Budget	2003/04 Actual Exp	2004/05 Budget	2004/05 Actual Exp	2005/06 Budget	Proposed Budget 06/07		2006/07 Supt's Recommend	2006/07 Board of Ed Adjustments	2006/07 Board of Ed Recommend
								Current Staff	Additional Staff			
SPED Occupational Therapy	153,480	127,050	138,800	110,910	141,600	121,537	141,600	141,600		141,600		141,600
SPED Physical Therapy	82,480	67,830	75,400	64,620	76,900	70,200	66,900	66,900		66,900		66,900
SPED Summer OT/PT	-	8,790	10,000	7,995	10,200	5,640	10,200	10,200		10,200		10,200
IDEA Grant Funded								(218,700)		(218,700)		(218,700)
OT/PT	235,960	203,670	224,200	183,525	228,700	197,377	218,700	-	-	-	-	-
SPED Sub Paras	2,500	-	2,500	-	2,500	27,131	1,600	8,000		8,000		8,000
SPED Para-Consol & EIP	185,934	156,772	197,139	182,120	209,313	160,646	201,463	197,537		197,537		197,537
SPED Para-MHHS	69,185	61,149	102,645	97,103	92,207	94,431	95,092	97,105		97,105		97,105
SPED Para-MS	128,298	70,301	115,293	92,486	123,912	105,668	129,829	133,428		133,428		133,428
SPED Para-HS	66,785	84,331	96,883	80,814	118,845	109,752	137,398	150,745	(24,498)	126,247		126,247
SPED Summer Para	6,800	8,601	11,000	11,618	11,000	13,107	12,000	12,360		12,360		12,360
Para - Gifted & Talented	-	-	-	1,575	-	-	-	-		-		-
PARAS	459,502	381,154	525,460	465,716	557,777	510,735	577,382	599,175	(24,498)	574,677	-	574,677
SPED Homebound Tutor	6,000	16,489	16,000	14,557	16,700	14,745	16,700	17,400		17,400		17,400
PPS Homebound Sec504	24,000	18,934	40,000	29,759	41,800	31,607	31,800	33,100		33,100		33,100
HOMEBOUND	30,000	35,423	56,000	44,316	58,500	46,352	48,500	50,500	-	50,500	-	50,500
SPED-Sub Teachers	37,000	27,286	25,000	17,319	26,000	25,798	26,000	26,780		26,780		26,780
SPED Sub Teacher-Consol	-	-	-	-	-	-	-	-		-		-
SPED Sub Teacher-MHHS	-	-	-	-	-	-	-	-		-		-
SPED Sub Teacher-MS	-	-	-	-	-	-	-	-		-		-
SPED Sub Teacher-HS	-	-	-	-	-	-	-	-		-		-
TEMP EMPLOYEES-SUBS	37,000	27,286	25,000	17,319	26,000	25,798	26,000	26,780	-	26,780	-	26,780
SPED Sec OT										-		-
OVERTIME			-		-	-	-	-	-	-	-	-
PPS Dept Head Stipends	2,300	2,122	2,400	2,178	2,500	1,127	2,500	2,575		2,575		2,575
DEPT HEAD	2,300	2,122	2,400	2,178	2,500	1,127	2,500	2,575	-	2,575	-	2,575
SPED LRE/Summer	-	-	-	-	-	-	-	-		-		-
SUMMER - LRE	-	-	-	-	-	-	-	-		-		-
Payroll Adjust-SPED	25,000	-	5,000	-	5,000	-	5,000	5,000		5,000		5,000
PAYROLL ADJ	25,000	-	5,000	-	5,000	-	5,000	5,000	-	5,000	-	5,000
Technology	130,783	141,064	132,190	144,294	148,363	152,835	160,555	165,372	16,000	181,372	(11,000)	170,372
TECHNOLOGY	130,783	141,064	132,190	144,294	148,363	152,835	160,555	165,372	16,000	181,372	(11,000)	170,372
TLT/Staff Devel	204,179	154,884	176,595	145,371	206,121	143,012	146,230	150,616		150,616		150,616

	2002/03 Budget	2002/03 Actual Exp	2003/04 Budget	2003/04 Actual Exp	2004/05 Budget	2004/05 Actual Exp	2005/06 Budget	Proposed Budget 06/07		2006/07	2006/07	2006/07
								Current Staff	Additional Staff	Supt's Recommend	Board of Ed Adjustments	Board of Ed Recommend
Staff Development	20,000	13,764	-	14,255	20,000	27,242	27,750	27,750	4,250	32,000	(4,250)	27,750
Curriculum Writing	25,000	25,307	27,000	25,271	28,200	31,088	30,000	30,000		30,000		30,000
CERTIFIED PERSONNEL	249,179	193,955	203,595	184,897	254,321	201,342	203,980	208,366	4,250	212,616	(4,250)	208,366
Secretarial Support/ TLT	71,054	69,417	74,212	73,121	76,792	75,208	78,343	80,680		80,680		80,680
SECRETARIES	71,054	69,417	74,212	73,121	76,792	75,208	78,343	80,680	-	80,680	-	80,680
Curriculum/Paras	-	-	-	996	-	705	-	-		-		-
PARAS	-	-	-	996	-	705	-	-	-	-	-	-
Administrator	76,238	76,738	79,859	79,859	83,053	83,053	86,375	89,830		89,830		89,830
Grounds	82,555	77,622	89,155	86,327	92,260	93,099	97,676	98,221		98,221		98,221
Maintenance	92,667	88,248	152,799	103,976	159,330	149,414	158,143	164,455		164,455		164,455
Custodial-Central	12,387	12,340	13,389	13,204	13,861	13,146	15,925	7,347		7,347		7,347
Custodial-Consol	102,532	98,309	109,613	102,369	110,674	122,536	114,910	120,960		120,960		120,960
Custodial-MHHS	116,869	138,182	125,127	142,103	130,464	132,584	115,367	141,926		141,926		141,926
Custodial-MS	-	46,468	-	64,969	-	-	-	-		-		-
Custodial-HS	252,315	187,070	272,414	160,645	278,553	252,071	277,933	291,472		291,472		291,472
Custodial-District Wide Supr.							-	-		-		-
MAINT/CUSTODIAL	735,563	724,977	842,356	753,452	868,195	845,903	866,329	914,211	-	914,211	-	914,211
Secretarial Support/Blg&Gr	33,720	33,720	35,207	34,929	36,422	35,911	37,152	38,251		38,251		38,251
SECRETARIES	33,720	33,720	35,207	34,929	36,422	35,911	37,152	38,251	-	38,251	-	38,251
Security	-	-	-	-	-	-	-	-		-		-
SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
Subs/Temps-Custodial	25,000	77,796	30,000	86,433	31,100	74,768	30,000	30,000		30,000		30,000
TEMP EMPLOYEES-SUBS	25,000	77,796	30,000	86,433	31,100	74,768	30,000	30,000	-	30,000	-	30,000
Overtime - Operations	40,000	75,938	54,500	81,839	56,400	94,542	56,400	56,400		56,400		56,400
Overtime--Billable	-	-	-	-	-	-	-	-		-		-
Overtime - Athletics	6,500	3,828	6,500	7,114	6,800	6,892	6,800	6,800		6,800		6,800
OVERTIME	46,500	79,766	61,000	88,953	63,200	101,434	63,200	63,200	-	63,200	-	63,200
TOTAL PAYROLL	17,312,924	17,117,911	18,029,677	17,805,423	18,660,218	18,374,512	19,284,886	20,126,515	131,128	20,257,643	(69,004)	20,188,639
								841,629	131,128	972,757	(69,004)	903,753
								4.36%	0.68%	5.04%	-0.36%	4.69%