Weymouth Public Schools



FY13 School Budget: Level Service Version

2/16/2012

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	Commonito
			Request		
cademy Avenue Primary Expenses					
Principal Contracted Services	12012210-570400	600	600	0	
Principal Supplies	12012250-570500	600	600	0	
Building Technology Supplies	12012357-570500	0	0	0	
Professional Development Contracted Services	12012357-570400	0	0	0	
Professional Development Supplies	12012357-570500	1,000	1,000	0	
Textbooks/Software/Media Contracted Services	12012410-570400	0	0	0	
Textbooks/Software/Media Supplies	12012410-570500	5,000	5,000	0	
Library Contracted Services	12012415-570400	400	400	0	
Library Supplies	12012415-570500	0	0	0	
Instructional Equipment Contracted Services	12012420-570400	5,048	5,048	0	
Instructional Equipment Contracted Supplies	12012420-570500	300	300	0	
General Supplies	12012430-570500	3,764	3,764	0	
Classroom Instruction Technology Contract Services	12012451-570400	750	750	0	
Classroom Instruction Technology Supplies	12012451-570500	500	500	0	
Othr Instruct Hrdwr	12012453-570500	1,000	1,000	0	
Instr Sftwr Contract Services	12012455-570400	3,650	3,650	0	
stal Assadamus Assance Españasa		00.040	22.642	•	
Total Academy Avenue Expenses	ACADEMY A	22,612 VENUE PRIMARY S	22,612	0	
otal Academy Avenue Expenses	ACADEMY A			0	Comments
otal Academy Avenue Expenses		VENUE PRIMARY S	ALARIES		Comments
otal Academy Avenue Expenses	ACADEMY A	VENUE PRIMARY S	ALARIES	Dollar	Comments
otal Academy Avenue Expenses		VENUE PRIMARY S	ALARIES FY2013 Budget		Comments
otal Academy Avenue Expenses		VENUE PRIMARY S	ALARIES	Dollar	Comments
		VENUE PRIMARY S	ALARIES FY2013 Budget	Dollar	Comments
cademy Avenue Primary Salaries	Account #	FY2012 Budget	FY2013 Budget Request	Dollar Difference	Comments
cademy Avenue Primary Salaries	Account #	FY2012 Budget 89,400	ALARIES FY2013 Budget Request 89,400	Dollar Difference	Comments
cademy Avenue Primary Salaries	Account #	FY2012 Budget 89,400 32,337	ALARIES FY2013 Budget Request 89,400 32,984	Dollar Difference 0 647	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers	Account #	VENUE PRIMARY S FY2012 Budget 89,400 32,337 941,276	ALARIES FY2013 Budget Request 89,400 32,984 1,013,997	Dollar Difference 0 647 72,721	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers	Account #	VENUE PRIMARY S FY2012 Budget 89,400 32,337 941,276 162,121	ALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894	Dollar Difference 0 647 72,721 (10,227)	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers ledical Therapist	Account #	VENUE PRIMARY S FY2012 Budget 89,400 32,337 941,276 162,121 0	ALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782	Dollar Difference 0 647 72,721 (10,227) 27,782	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers PED Teachers ledical Therapist araprofessional	Account #	VENUE PRIMARY S FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479	SALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769	Dollar Difference 0 647 72,721 (10,227) 27,782 290	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers edical Therapist araprofessional brary/Media Salaries	Account #	FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479 14,829	FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769 15,444	Dollar Difference 0 647 72,721 (10,227) 27,782 290 615	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers ledical Therapist araprofessional ibrary/Media Salaries cademy Psychologist	Account # Accoun	FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479 14,829 62,896	SALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769 15,444 66,609	Dollar Difference 0 647 72,721 (10,227) 27,782 290 615 3,713	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers edical Therapist araprofessional brary/Media Salaries cademy Psychologist cademy SPED Paraprofessionals	Account #	FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479 14,829 62,896 108,384	SALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769 15,444 66,609 73,405	Dollar Difference 0 647 72,721 (10,227) 27,782 290 615 3,713 (34,979)	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers edical Therapist araprofessional brary/Media Salaries cademy Psychologist cademy SPED Paraprofessionals	Account # Accoun	FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479 14,829 62,896	SALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769 15,444 66,609	Dollar Difference 0 647 72,721 (10,227) 27,782 290 615 3,713	Comments
cademy Avenue Primary Salaries rincipal lerical Staff lassroom Teachers PED Teachers ledical Therapist araprofessional ibrary/Media Salaries cademy Psychologist cademy SPED Paraprofessionals cademy Health Services Salary	Account #	FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479 14,829 62,896 108,384	SALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769 15,444 66,609 73,405	Dollar Difference 0 647 72,721 (10,227) 27,782 290 615 3,713 (34,979)	Comments
otal Academy Avenue Expenses otal Academy Avenue Primary Salaries trincipal clerical Staff classroom Teachers PPED Teachers Peto Teachers Peto Teachers Peto Teachers ibrary/Media Salaries .cademy Psychologist .cademy SPED Paraprofessionals .cademy Health Services Salary otal Academy Avenue Primary Salaries OTAL ACADEMY AVENUE PRIMARY BUDGET	Account #	FY2012 Budget 89,400 32,337 941,276 162,121 0 14,479 14,829 62,896 108,384 74,506	ALARIES FY2013 Budget Request 89,400 32,984 1,013,997 151,894 27,782 14,769 15,444 66,609 73,405 101,641	Dollar Difference 0 647 72,721 (10,227) 27,782 290 615 3,713 (34,979) 27,135	Comments

Account # FY2012 FY2013 Dolar Comments Frederick Murphy Primary Expenses 12032210-570600 6.364 0 1 PincpalLasders Contracted Services 12032210-570600 6.364 0 1 Instructional Services Supplies 1203240-570600 6.364 0 1 573 Other Instructional Services Supplies 1203240-570600 6.462 0.452 0 1 1 573 Other Instructional Services Supplies 1203240-570600 6.462 0.452 0 1 <td< th=""><th></th><th>FREDERICK MURPHY</th><th></th><th>SES</th><th></th><th></th></td<>		FREDERICK MURPHY		SES		
Account # P72012 P72013 Dollar Principal/Leaders Contracted Services 12032/10-570500 550 0 Principal/Leaders Contracted Services 12032/10-570500 550 0 Principal/Leaders Contracted Services 12032/10-570500 6,344 0 Other Instructional Services 12032/10-570500 6,452 6,452 0 Other Instructional Services Supplies 12032/10-570500 6,452 6,452 0 Other Instructional Services Supplies 12032/10-570500 6,452 6,452 0 Instructional Services Supplies 12032/10-570500 6,452 6,452 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 FREDERICK MURPHY SALARIES Freederick Burphy Salaries Dollar Dollar 0 Principal 12032/10-57010 96,744 1.909 Comments Proderick Murphy Salaries 12032/10-51010 96,744 1.909 Comments Principal 12032/10-51010 96,744 1.909 Comments Comments<						
Account # PY2012 PY2013 Dollar Frederick Murphy Primary Expenses Budget Budget Budget Difference Principal/Leaders Contracted Services 12032210-57040 550 550 0 Principal/Leaders Contracted Services 12032410-57050 6.354 0.354 0 Contracted Services 12032470-57050 6.452 0.413 0 Contracted Services 1203240-57050 6.452 0.442 0 Instructional Services 1203240-57050 6.452 0 0 Instructional Services 1203240-57050 6.452 0 0 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 0 FREDERICK MURPHY SALARIES Frederick Murphy Primary Expenses 23,113 0 0 0 Frederick Murphy Salaries FY2012 FY2013 Dollar 0 0 Principal 12032210-51010 98,324 1,909 0 0 0 Comments Request						Comments
Prederick Murphy Primary Expenses Budget Budget Difference Principal/Leaders Contracted Services 12032210-570400 550 550 0 Principal/Leaders Contracted Services 12032410-570500 6,644 6,594 0 Instructional Equipment Contracted Services 1203240-570600 8,40 1,413 573 Other Instructional Services Supplies 1203240-570600 8,462 6,452 6,452 0 Instructional Software Contracted Services 1203240-570600 8,462 6,452 0 0 Instructional Software Contracted Services 1203240-570600 8,452 6,452 0 0 Instructional Software Contracted Services 1203240-570600 8,452 6,455 0 0 Total Frederick Murphy Primary Expenses 1203240-57040 000 0 0 0 0 Frederick Murphy Salaries Frederick Murphy Salaries Principal 1203240-570600 1 0 0 Frederick Murphy Salaries 1203240-510100 96,653 96,744 1,909 0		Account #	EV2012	EV2013	Dollar	Comments
Frederick Murphy Primary Expenses Instructional Contracted Services 12032210-570400 550 550 0 Textbook/Software/Media Supplies 12032210-570400 6.364 6.364 0 Instructional Contracted Services 1203240-570600 6.364 6.364 0 Central Supplies 1203240-570600 6.462 6.452 0 Chern Instructional Contracted Services 1203240-570600 6.462 6.452 0 Instructional Contracted Services 1203240-570600 6.462 6.452 0 Instructional Contracted Services 1203240-570600 6.000 000 0 Total Frederick Murphy Primary Expenses 1203240-570400 6.000 6.000 0 Contracted Services 1203240-570400 6.000 6.000 0 0 Frederick Murphy Primary Expenses 1203240-570400 6.000 1000 0 0 Contracted Services Frederick Murphy Salaries Frederick Murphy Salaries 0 0 0 0 Frederick Murphy Salaries 12032210-510100		Account #				
Principal/Leaders Services 12032210-570400 550 550 0 Textbooks/Software/Modela Supplies 12032410-570500 6.544 6.584 0 Instructional Equipment Contracted Services 12032420-570400 8.307 7.734 (573) Other Instructional Equipment Contracted Services 1203240-570500 6.452 6.452 0 Instructional Equipment Contracted Services 1203240-570500 6.452 6.452 0 Instructional Equipment Contracted Services 1203240-570400 6.00 6.00 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 Frederick Murphy Salaries Prizoid Prizoid Prizoid 0 Frederick Murphy Salaries Prizoid Prizoid Prizoid Comments Principal 12032210-51020 31,581 27,284 (4,297) Casardorn H Budget Prizoid 1,699 Prizoid Prizoid 12032210-51020	Fradarick Murnhy Primary Exponence		Budget		Difference	
Textbooks/Software/Media Supplies 12032410-570500 6,364 6,364 0 Instructional Equipment Contracted Services 12032430-570500 840 1,413 573 General Supplies 12032430-570500 840 1,413 573 Other Instructional Services Supplies 12032430-570500 6,642 6,642 0 Instructional Software Contracted Services 12032430-570500 6,642 6,642 0 Total Frederick Murphy Primary Expenses 23,113 23,113 0 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 FREDERICK MURPHY SALARIES 500 0 0 0 0 Frederick Murphy Salaries FY2012 FY2013 Dollar 0 0 Frederick Murphy Salaries 12032210-510100 96,835 98,744 1,909 0 Principal 12032210-510100 96,835 98,744 1,909 0 0 Cleasroom Toachers 12032210-510100 837,007 13,381 27,84 4,4297				Request		
Textbook/Software/Media Supplies 12032410-570500 6,384 6,384 0 Instructional Equipment Contracted Services 12032430-570600 840 1.413 573 Ceneral Supplies 12032430-570600 840 1.413 573 Other Instructional Services Supplies 12032430-570600 6.452 6.452 0 Instructional Services Supplies 12032430-570400 600 600 0 Total Frederick Murphy Primary Expenses 23,113 23,113 0 0 FreeDERICK MURPHY SALARIES 200 200 200 200 200 FreeDERICK MURPHY SALARIES 200 200 200 200 200 200 Freederick Murphy Salaries FY2012 FY2013 Dollar 200	Principal/Londorn Contracted Sorvices	12022210 570400	550	550	0	
Instructional Equipment Contracted Services 12032420-570400 8.307 7.734 (573) General Supples 12032440-570500 6.452 6.452 0 Instructional Services Supples 12032440-570500 6.452 6.452 0 Instructional Services 12032455-570400 600 0 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 Total Frederick Murphy Primary Expenses 23,113 0 0 0 0 Frederick Murphy Primary Expenses 1 </td <td>Toxtbacks/Software/Media Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Toxtbacks/Software/Media Supplies					
General Supplies 1203240-570500 840 1,413 573 Other Instructional Services Supplies 1203240-570500 6,452 6,452 0 Total Frederick Murphy Primary Expenses 23,113 23,113 0 0 Total Frederick Murphy Primary Expenses 23,113 23,113 0 0 FREDERICK MURPHY SALARIES Comments 0 0 0 0 Frederick Murphy Primary Expenses FY2012 FY2013 Dollar 0 0 Frederick Murphy Salaries Frederick Budget Budget Budget Difference 0	Instructional Equipment Contracted Sanvisos					
Other Instructional Sorvices Supplies 12032440-570500 6,422 6,452 0 Instructional Solvices 12032455-570400 600 0	Conoral Supplier					
Instructional Software Contracted Services 12032455-570400 600 600 600 0 Total Frederick Murphy Primary Expenses 23,113 23,113 0 0 Total Frederick Murphy Primary Expenses 2000 0 0 0 0 Contract Frederick Murphy Primary Expenses 2000 0 0 0 0 0 Contract Frederick Murphy Primary Expenses 2000 0 <td< td=""><td>Other Instructional Canviage Supplies</td><td></td><td></td><td></td><td></td><td></td></td<>	Other Instructional Canviage Supplies					
Total Frederick Murphy Primary Expenses 23,113 23,113 0 Frederick Murphy Primary Expenses 23,113 0 0 FREDERICK MURPHY SALARIES 0 0 0 Frederick Murphy Salaries FY2012 FY2013 Dollar Comments Frederick Murphy Salaries 6 0 0 0 0 Frederick Murphy Salaries 12032210-510100 96.835 98,744 1,909 0 Clenastonia 12032210-510100 96.835 98,744 1,909 0 Clenastonia 12032210-510100 96.835 98,744 1,909 0 Clenastonia 12032206-510100 887,007 911.382 74.375 1 Prancipal 12032306-510100 887,007 911.382 74.375 1 Clenastonais 12032306-510100 897,007 911.382 74.375 1 Paraprofessionais 12032306-510100 897,007 911.382 74.375 1 1 1 1 1 1 1					-	
FREDERICK MURPHY SALARIES Comments FREDERICK MURPHY SALARIES Comments Frederick Murphy Salaries Pr2012 FY2013 Dollar Principal Request Request Comments Principal 12032210-510100 96.835 98,744 1,909 Defination 12032210-510100 96.835 98,744 1,909 Defination 12032210-51000 31,581 27,843 440 Datary Salaries 1203220-510300 14,829 15,829 440 Datary Salaries 1203220-510300 14,829 15,821 440 Unphy SPED Praprofessionals 12032305-510300 14,829 15,821 440 Unphy	Instructional Software Contracted Services	12032455-570400	600	600	0	
Account # Budget Dollar Account # Budget Difference Request Comments Principal 12032210-510100 96,835 Principal 12032210-510100 96,835 Clerical Staff 12032210-510100 837,007 Clerical Staff 12032210-510100 837,007 Classroom Teachers 1203230-510300 14,829 1203230-510300 14,829 15,269 Murphy Psychologist 1203230-510300 14,829 Murphy Psychologist 1203230-510100 59,172 Murphy Psychologist 1203230-510100 59,172 Murphy Psychologist 1203230-510100 59,172 Murphy SteD Paraprofessionals 1203230-51000 29,433 Murphy SteD Paraprofessionals 1203230-51000 68,251 Murphy SteD Paraprofessionals 1203230-51000 68,251 Murphy SteD Paraprofessionals 1203230-51000 1,082,907 Murphy SteD Paraprofessionals 1203230-51000 68,251 Murphy Hath Services Salary 1320300-51000	Fotal Frederick Murphy Primary Expenses		23,113	23,113	0	
Account # Budget Budget Dollar Account # Budget Difference Account # Budget Budget Prederick Murphy Salaries						
Account # Budget Dollar Account # Budget Difference Account # Budget Budget Principal 12032210-510100 96,835 Principal 12032210-510100 96,835 Clerical Staff 12032210-510100 837,007 Clerical Staff 12032230-510100 837,007 Paraprofessionals 1203230-510300 14,829 Hurphy Psychologist 1203230-510300 14,829 Murphy Psychologist 1203230-510300 29,433 Murphy SPED Paraprofessionals 1203230-510100 68,251 Total Frederick Murphy Salaries 1203230-510100 0 1082,907 1,82,907 158,865						
Account # Budget Dollar Account # Budget Difference Account # Budget Budget Principal 12032210-510100 96,835 Principal 12032210-510100 96,835 Clerical Staff 12032210-510100 837,007 Clerical Staff 12032230-510100 837,007 Paraprofessionals 1203230-510300 14,829 Hurphy Psychologist 1203230-510300 14,829 Murphy Psychologist 1203230-510300 29,433 Murphy SPED Paraprofessionals 1203230-510100 68,251 Total Frederick Murphy Salaries 1203230-510100 0 1082,907 1,82,907 158,865						
Account # Budget Budget Dollar Account # Budget Difference Account # Budget Budget Principal Request Image: Comments Frederick Murphy Salaries Image: Comments Image: Comments Principal 12032210-510100 96.835 98,744 1,909 Clerical Staff 12032210-510200 31,581 27,284 (4,297) Classroom Teachers 12032305-510100 837,007 911,382 74,375 Paraprofessionals 12032340-510300 14,829 15,268 440 Library Salaries 12032340-510300 14,829 15,268 440 Murphy Psychologist 12032340-510300 14,829 15,268 440 Murphy Psychologist 12032340-510300 29,537 15,487 Murphy SPED Paraprofessionals 12203240-510300 29,433 30,212 779 Murphy Health Services Salary 1230300-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 <						
FY2012 FY2013 Dollar Account # Budget Budget Budget Difference Request Request Request Difference Difference Request Request Request Request Difference Frederick Murphy Salaries Image: Salaries Image: Salaries Image: Salaries Image: Salaries Principal 12032210-510100 96,835 98,744 1,909 Image: Salaries Principal 12032210-510100 96,835 98,744 1,909 Image: Salaries		FREDERICK MURPHY	SALARIES			
Account # Budget Request Budget Request Difference Image: Request Request Request Request Image: Request & Request Image: Request & Request & Request Image: Request &					-	Comments
Request Request Request Request Image: Request Request Image: Request R		A = = = = = + + +				
Frederick Murphy Salaries 12032210-510100 96,835 98,744 1,909 Principal 12032210-510200 31,581 27,284 (4,297) Clerical Staff 12032305-510100 837,007 911,382 74,375 Paraprofessionals 12032340-510300 14,829 15,269 440 Library Salaries 12032340-510300 14,829 15,269 440 Murphy Psychologist 12032340-510300 14,050 29,537 15,487 Murphy SPED Paraprofessionals 12203330-510300 29,433 30,212 779 Murphy Health Services Salary 1232030-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865		Account #			Difference	
Principal 12032210-510100 96,835 98,744 1,909 Clerical Staff 12032210-510200 31,581 27,284 (4,297) Classroom Teachers 12032305-510100 837,007 911,382 74,375 Paraprofessionals 12032305-510300 14,829 15,269 440 Library Salaries 1203230-510300 14,829 15,269 440 Murphy Sychologist 1203230-510300 14,050 29,537 15,487 Murphy PSPED Paraprofessionals 1220330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865			Roquoot	Requeet		
Clerical Staff 12032210-510200 31,581 27,284 (4,297) Classroom Teachers 12032305-510100 837,007 911,382 74,375 Paraprofessionals 12032330-510300 14,829 15,269 440 Library Salaries 12032340-510300 14,050 29,537 15,487 Murphy Psychologist 12203280-510100 59,172 61,093 1,921 Murphy SPED Paraprofessionals 1220330-510300 29,433 30,212 779 Murphy Health Services Salary 1232030-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865	Frederick Murphy Salaries					
Clerical Staff 12032210-510200 31,581 27,284 (4,297) Classroom Teachers 12032305-510100 837,007 911,382 74,375 Paraprofessionals 12032330-510300 14,829 15,269 440 Library Salaries 12032340-510300 14,050 29,537 15,487 Murphy Psychologist 12203280-510100 59,172 61,093 1,921 Murphy SPED Paraprofessionals 1220330-510300 29,433 30,212 779 Murphy Health Services Salary 1232030-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Comparison of the service of the s						
Classroom Teachers 12032305-510100 837,007 911,382 74,375 Paraprofessionals 12032330-510300 14,829 15,269 440 Library Salaries 12032340-510300 14,050 29,537 15,487 Murphy Psychologist 12203280-510100 59,172 61,093 1,921 Murphy SPED Paraprofessionals 1220330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Contract of the service						
Paraprofessionals 12032330-510300 14,829 15,269 440 Library Salaries 12032340-510300 14,050 29,537 15,487 Murphy Psychologist 12203280-510100 59,172 61,093 1,921 Murphy SPED Paraprofessionals 1220330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Comparison of the service servic					· · ·	
Library Salaries 12032340-510300 14,050 29,537 15,487 Murphy Psychologist 12203280-510100 59,172 61,093 1,921 Murphy SPED Paraprofessionals 12203330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary						
Library Salaries 12032340-510300 14,050 29,537 15,487 Murphy Psychologist 12203280-510100 59,172 61,093 1,921 Murphy SPED Paraprofessionals 12203330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Salary Image: Salary 1 Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary 12320300-510100 Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image:	Paraprofessionals	12032330-510300	14,829	15,269	440	
Murphy SPED Paraprofessionals 12203330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Fotal Frederick Murphy Salaries 1 1 1 1 Image: Solary 1 1 1 1 1 Image: Solary 1	_ibrary Salaries			29,537	15,487	
Murphy SPED Paraprofessionals 12203330-510300 29,433 30,212 779 Murphy Health Services Salary 12320300-510100 0 68,251 68,251 Fotal Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Control of the service serv	Murphy Psychologist	12203280-510100	59,172	61,093	1,921	
Murphy Health Services Salary 12320300-510100 0 68,251 Total Frederick Murphy Salaries 1,082,907 1,241,772 158,865 Image: Contract of the service	Murphy SPED Paraprofessionals					
	Murphy Health Services Salary					
TOTAL BUDGET FOR FREDERICK MURPHY 1,106,020 1,264,885 158,865	Total Frederick Murphy Salaries		1,082,907	1,241,772	158,865	
TOTAL BUDGET FOR FREDERICK MURPHY 1,106,020 1,264,885 158,865						
	TOTAL BUDGET FOR FREDERICK MURPHY		1,106,020	1,264,885	158,865	

	JOHNSON EARLY			_3	
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	Comments
		Buuger	Request	Difference	
			Request		
ohnson Early Childhood Center Expenses					
Principal/Leaders Other Expenses	12052210-570700	300	300	0	
Building Technology Supplies	12052250-570500	1,500	1.500	0	
Professional Development Contracted Services	12052357-570400	1,000	1,000	0	
Textbooks/Software/Media Contracted Services	12052410-570400	30	30	0	
Textbooks/Software/Media Supplies	12052410-570500	500	500	0	
Library Supplies	12052415-570500	500	500	0	
Instructional Equipment Contracted Services	12052420-570400	2,500	2,500	0	
Instructional Equipment Supplies	12052420-570500	600	600	0	
General Supplies	12052430-570500	3,732	3,732	0	
Classroom Instructional Technology Supplies	12052451-570500	800	800	0	
Other Instructional Hardware Supplies	12052453-570500	700	700	0	
otal Johnson Early Childhood Center Expenses		12,162	12,162	0	
	+				
	JOHNSON EARLY	CHILDHOOD CENT	ER SALARIE	S	
					Comments
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
			Request		
ohnson Early Childhood Center Salaries					
		17 710	10.070	4.05.4	
rincipal	12052210-510100	47,718	49,372	1,654	
lassroom Teachers	12052305-510100	0	44,799	44,799	
PED Teachers	12052310-510100	216,692	385,871	169,179	
led Therapists	12052320-510100	120,179	172,057	51,878	
PED Paraprofessionals	12205330-510300	174,949	160,229	(14,720)	
ohnson Health Services Salary	12320500-510100	74,506	0	(74,506)	
		634,044	812,328	178,284	
otal Johnson Early Childhood Center Salaries					
	TER	646,206	824,490	178,284	
Total Johnson Early Childhood Center Salaries	FER	646,206	824,490	178,284	

	THOMAS NASH PRIM				
		ARTEAFENSES			
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Thomas Nash Primary Expenses					
momas Nash Filinary Expenses					
Principal/Leaders Supplies	12062210-570500	100	100	0	
Professional Development Contracted Services	12062357-570400	500	500	0	
Professional Development Supplies	12062357-570500	100	100	0	
Textbooks/Software/media Supplies	12062410-570500	4,616	4,616	0	
Instructional Equipment Contracted Services	12062420-570400	7,565	6,808	(757)	
General Supplies	12062430-570500	6,390	7,147	757	
Classroom Instructional Tech Supplies	12062451-570500	500	500	0	
Instructional Software Contracted Services	12062455-570400	500	500	0	
Total Thomas Nash Primary Expenses		20,271	20,271	0	
	THOMAS NASH	I PRIMARY SALARI	ES		
			1		Comments
		FY2012	FY2013	Dollar	
	Account #	FY2012 Budget	Budget	Dollar Difference	
	Account #				
Thomas Nash Primary Salaries	Account #		Budget		
	Account #		Budget		
Principal		Budget	Budget Request	Difference	
Principal Clerical Staff	12062210-510100	Budget 96,361	Budget Request 99,688	Difference 3,327	
Principal Clerical Staff Classroom Teachers	12062210-510100 12062210-510200 12062305-510100	Budget 96,361 31,581 752,194	Budget Request 99,688 32,984 867,400	Difference	
Principal Clerical Staff Classroom Teachers Jash SPED Teachers	12062210-510100 12062210-510200 12062305-510100 12062310-510100	Budget 96,361 31,581 752,194 156,909	Budget Request 99,688 32,984 867,400 155,509	Difference 3,327 1,403 115,206 (1,400)	
Principal Clerical Staff Classroom Teachers Nash SPED Teachers Paraprofessionals/Regular	12062210-510100 12062210-510200 12062305-510100 12062310-510100 12062330-510300	Budget 96,361 31,581 752,194 156,909 14,479	Budget Request 99,688 32,984 867,400 155,509 14,769	Difference	
Principal Clerical Staff Classroom Teachers Nash SPED Teachers Paraprofessionals/Regular Library Salaries	12062210-510100 12062210-510200 12062305-510100 12062310-510100 12062330-510300 12062340-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769	Difference	
Principal Clerical Staff Classroom Teachers Vash SPED Teachers Paraprofessionals/Regular Library Salaries Vash Psychologist	12062210-510100 12062210-510200 12062305-510100 12062310-510100 12062330-510300 12062340-510300 12206280-510100	Budget 96,361 31,581 752,194 156,909 14,479 14,954 51,714	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769 60,615	Difference	
Principal Clerical Staff Classroom Teachers Jass SPED Teachers Paraprofessionals/Regular Jibrary Salaries Jash Psychologist Jash SPED Paraprofessionals	12062210-510100 12062210-510200 12062305-510100 12062310-510100 12062330-510300 12062340-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769	Difference	
Principal Clerical Staff Classroom Teachers Vash SPED Teachers Paraprofessionals/Regular Library Salaries Vash Psychologist Vash SPED Paraprofessionals Vash Health Services Salary	12062210-510100 12062210-510200 12062305-510100 12062310-510100 1206230-510300 12062340-510300 12206280-510100 12206330-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954 51,714 115,824	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769 60,615 45,981	Difference	
Thomas Nash Primary Salaries Principal Clerical Staff Classroom Teachers Nash SPED Teachers Paraprofessionals/Regular Library Salaries Nash Psychologist Nash SPED Paraprofessionals Nash Health Services Salary Total Thomas Nash Primary Salaries	12062210-510100 12062210-510200 12062305-510100 12062310-510100 1206230-510300 12062340-510300 12206280-510100 12206330-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954 51,714 115,824 74,506	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769 60,615 45,981 44,703	Difference	
Principal Clerical Staff Classroom Teachers Nash SPED Teachers Paraprofessionals/Regular Library Salaries Nash Psychologist Nash SPED Paraprofessionals Nash Health Services Salary Total Thomas Nash Primary Salaries	12062210-510100 12062210-510200 12062305-510100 12062310-510100 1206230-510300 12062340-510300 12206280-510100 12206330-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954 51,714 115,824 74,506	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769 60,615 45,981 44,703	Difference	
Principal Clerical Staff Classroom Teachers Nash SPED Teachers Paraprofessionals/Regular Library Salaries Nash Psychologist Nash SPED Paraprofessionals Nash Health Services Salary	12062210-510100 12062210-510200 12062305-510100 12062310-510100 1206230-510300 12062340-510300 12206280-510100 12206330-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954 51,714 115,824 74,506 1,308,522	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769 60,615 45,981 44,703 1,337,418	Difference	
Principal Clerical Staff Classroom Teachers Nash SPED Teachers Paraprofessionals/Regular Library Salaries Nash Psychologist Nash SPED Paraprofessionals Nash Health Services Salary Total Thomas Nash Primary Salaries	12062210-510100 12062210-510200 12062305-510100 12062310-510100 1206230-510300 12062340-510300 12206280-510100 12206330-510300	Budget 96,361 31,581 752,194 156,909 14,479 14,954 51,714 115,824 74,506 1,308,522	Budget Request 99,688 32,984 867,400 155,509 14,769 15,769 60,615 45,981 44,703 1,337,418	Difference	

	LAWRENCE PINGREI		010		
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Lawrence Pingree Primary Expenses					
Dringing I/I and are Constructed Compised	12072240 570400	200	200	0	
Principal/Leaders Contracted Services	12072210-570400	200	200	0	
Pinegree Building Technology Supplies	12072250-570500	0	658	658	
Professional Development Contracted Services	12072357-570400	700	700	0	
Professional Development Supplies	12072357-570500	450	450	0	
Textbooks/Software/Media Contracted Services	12072410-570500	4,000	2,777	(1,223)	
Library Supplies	12072415-570500	500	500	0	
Instructional Equipment Contractual	12072420-570400	7838	8402	564	
Instructional Equipment Supplies	12072420-570500	200	200	0	
General Supplies	12072430-570500	7306	7306	0	
Text/Sftwr/Media Supplies	12072410-570500	0	0	0	
Instructional Software Contractual	12072455-570400	550	550	0	
Total Lawrence Pingree Primary Expenses		21,744 PRIMARY SALARI	21,743 ES	(1)	
Total Lawrence Pingree Primary Expenses		PRIMARY SALARI	ES		
Total Lawrence Pingree Primary Expenses		PRIMARY SALARI	ES FY2013	Dollar	Comments
Total Lawrence Pingree Primary Expenses	Account #	PRIMARY SALARI	ES FY2013 Budget		Comments
Total Lawrence Pingree Primary Expenses		PRIMARY SALARI	ES FY2013	Dollar	Comments
		PRIMARY SALARI	ES FY2013 Budget	Dollar	Comments
wrence Pingree Primary Salaries		PRIMARY SALARI	ES FY2013 Budget	Dollar	Comments
wrence Pingree Primary Salaries	Account #	FY2012 Budget 88,000	ES FY2013 Budget Request 89,760	Dollar Difference	Comments
wrence Pingree Primary Salaries ncipal erical Staff	Account #	FY2012 Budget	ES FY2013 Budget Request	Dollar Difference	Comments
wrence Pingree Primary Salaries incipal erical Staff assroom Teachers	Account #	FY2012 Budget 88,000 34,337	ES FY2013 Budget Request 89,760 36,534 808,193	Dollar Difference 1,760 2,197 45,357	Comments
wrence Pingree Primary Salaries incipal erical Staff assroom Teachers regree SPED Teachers	Account #	FY2012 Budget 88,000 34,337 762,836 78,056	ES FY2013 Budget Request 89,760 36,534 808,193 200,425	Dollar Difference 1,760 2,197 45,357 122,369	Comments
wrence Pingree Primary Salaries ncipal erical Staff assroom Teachers negree SPED Teachers raprofessionals	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421	Dollar Difference 1,760 2,197 45,357 122,369 797	Comments
wrence Pingree Primary Salaries incipal erical Staff assroom Teachers negree SPED Teachers rraprofessionals orary Salaries	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624 15,079	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421 15,769	Dollar Difference 1,760 2,197 45,357 122,369 797 690	Comments
wrence Pingree Primary Salaries incipal erical Staff assroom Teachers negree SPED Teachers iraprofessionals orary Salaries regree Psychologists	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624 15,079 59,172	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421 15,769 61,093	Dollar Difference 1,760 2,197 45,357 122,369 797 690 1,921	Comments
awrence Pingree Primary Salaries incipal erical Staff assroom Teachers negree SPED Teachers araprofessionals brary Salaries negree Psychologists negree SPED Paraprofessionals	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624 15,079	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421 15,769	Dollar Difference 1,760 2,197 45,357 122,369 797 690	Comments
awrence Pingree Primary Salaries incipal lerical Staff lassroom Teachers negree SPED Teachers araprofessionals brary Salaries negree Psychologists negree SPED Paraprofessionals negree Health Services Salaries	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624 15,079 59,172 19,752	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421 15,769 61,093 43,729	Dollar Difference 1,760 2,197 45,357 122,369 797 690 1,921 23,977	Comments
awrence Pingree Primary Salaries rincipal lerical Staff lassroom Teachers inegree SPED Teachers araprofessionals brary Salaries inegree Psychologists inegree PSPED Paraprofessionals inegree Health Services Salaries otal Lawrence Pingree Primary Salaries	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624 15,079 59,172 19,752 68,251 1,140,107	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421 15,769 61,093 43,729 68,251 1,339,175	Dollar Difference 1,760 2,197 45,357 122,369 797 690 1,921 23,977 0 199,068	Comments
awrence Pingree Primary Salaries incipal lerical Staff lassroom Teachers negree SPED Teachers araprofessionals brary Salaries negree Psychologists negree SPED Paraprofessionals negree Health Services Salaries	Account #	FY2012 Budget 88,000 34,337 762,836 78,056 14,624 15,079 59,172 19,752 68,251	ES FY2013 Budget Request 89,760 36,534 808,193 200,425 15,421 15,769 61,093 43,729 68,251	Dollar Difference 1,760 2,197 45,357 122,369 797 690 1,921 23,977 0	Comments

	WILLIAM SEACH I	PRIMARY EXPENSE	ES		
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
		Request	Request		
William Seach Primary Expenses					
Principal/Leaders Contracted Services	12082210-570400	500	500	0	
Professional Development Contracted Services	12082357-570400	1,000	1,000	0	
Professional Development Supplies	12082357-570500	200	200	0	
Textbooks/Software/Media Supplies	12082410-570500	6,900	6,900	0	
Instructional Equipment Contracted Services	12082420-570400	9,588	9,588	0	
General Supplies	12082430-570500	11,508	11,508	0	
Other Instructional Hardware Supplies	12082453-570500	300	300	0	
Total William Seach Primary Expenses		29,996	29,996	0	
		FY2012	FY2013	Dollar	Comments
	Account #	FY2012 Budget	FY2013 Budget	Dollar Difference	Comments
	Account #	FY2012 Budget	FY2013 Budget Request	Dollar Difference	Comments
illiam Seach Primary Salaries	Account #		Budget		Comments
•		Budget	Budget Request	Difference	Comments
rincipal	12082210-510100	Budget 137,591	Budget Request	Difference 4,455	Comments
rincipal lerical Staff	12082210-510100 12082210-510200	Budget 137,591 27,392	Budget Request 142,046 28,610	Difference 4,455 1,218	Comments
rincipal lerical Staff lassroom Teachers	12082210-510100 12082210-510200 12082305-510100	Budget 137,591 27,392 1,027,781	Budget Request 142,046 28,610 1,129,219	Difference 4,455 1,218 101,438	Comments
rincipal lerical Staff lassroom Teachers PED Teachers	12082210-510100 12082210-510200 12082305-510100 12082310-510100	Budget 137,591 27,392 1,027,781 160,809	Budget Request 142,046 28,610 1,129,219 162,494	Difference 4,455 1,218 101,438 1,685	Comments
rincipal lerical Staff lassroom Teachers PED Teachers ed Therapists	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082320-510100	Budget 137,591 27,392 1,027,781 160,809 54,162	Budget Request 142,046 28,610 1,129,219 162,494 53,635	Difference 4,455 1,218 101,438 1,685 (527)	Comments
rincipal lerical Staff lassroom Teachers PED Teachers ed Therapists araprofessionals/Regular	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082320-510100 12082320-510100 12082330-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194	Difference 4,455 1,218 101,438 1,685 (527) 3,413	Comments
rincipal lerical Staff lassroom Teachers PED Teachers ed Therapists araprofessionals/Regular brary Salaries	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082320-510100 12082330-510300 12082330-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615	Comments
rincipal lerical Staff lassroom Teachers PED Teachers ed Therapists araprofessionals/Regular brary Salaries each Adjustment Counselor	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082320-510100 12082320-510300 12082340-510300 12082340-510300 122088271-510100	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249	Comments
rincipal lerical Staff lassroom Teachers PED Teachers led Therapists araprofessionals/Regular ibrary Salaries each Adjustment Counselor each Psychologists	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082320-510100 12082330-510300 12082340-510300 122082871-510100 12208280-510100	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169	Comments
rincipal lerical Staff lassroom Teachers PED Teachers led Therapists araprofessionals/Regular brary Salaries each Adjustment Counselor each Psychologists each SPED Paraprofessions	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082330-510100 12082330-510300 12082340-510300 12082340-510300 1220828271-510100 12208280-510100 12208280-510300 12208280-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162 82,095	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331 39,155	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169 (42,940)	Comments
rincipal lerical Staff lassroom Teachers PED Teachers led Therapists araprofessionals/Regular brary Salaries each Adjustment Counselor each Psychologists each SPED Paraprofessions	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082320-510100 12082330-510300 12082340-510300 122082871-510100 12208280-510100	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169	Comments
rrincipal Ilerical Staff Ilassroom Teachers PED Teachers Ied Therapists araprofessionals/Regular ibrary Salaries each Adjustment Counselor each Psychologists each SPED Paraprofessions each Health Services Salary	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082330-510100 12082330-510300 12082340-510300 12082340-510300 1220828271-510100 12208280-510100 12208280-510300 12208280-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162 82,095	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331 39,155	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169 (42,940)	Comments
Villiam Seach Primary Salaries Principal Clerical Staff Classroom Teachers PPED Teachers Ped Therapists Paraprofessionals/Regular ibrary Salaries Deach Adjustment Counselor Deach Psychologists Deach SPED Paraprofessions Deach Health Services Salary Total William Seach Primary Salaries	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082330-510100 12082330-510300 12082340-510300 12082340-510300 1220828271-510100 12208280-510100 12208280-510300 12208280-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162 82,095 69,651 1,728,241	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331 39,155 0 1,748,365	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169 (42,940) (69,651) 20,124	Comments
rrincipal Ilerical Staff Ilassroom Teachers PED Teachers Ied Therapists araprofessionals/Regular ibrary Salaries each Adjustment Counselor each Psychologists each SPED Paraprofessions each Health Services Salary	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082330-510100 12082330-510300 12082340-510300 12082340-510300 1220828271-510100 12208280-510100 12208280-510300 12208280-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162 82,095 69,651	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331 39,155 0	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169 (42,940) (69,651)	Comments
rincipal lerical Staff lassroom Teachers PED Teachers led Therapists araprofessionals/Regular birary Salaries each Adjustment Counselor each Psychologists each SPED Paraprofessions each Health Services Salary otal William Seach Primary Salaries	12082210-510100 12082210-510200 12082305-510100 12082310-510100 12082330-510100 12082330-510300 12082340-510300 12082340-510300 1220828271-510100 12208280-510100 12208280-510300 12208280-510300	Budget 137,591 27,392 1,027,781 160,809 54,162 35,781 14,829 63,988 54,162 82,095 69,651 1,728,241	Budget Request 142,046 28,610 1,129,219 162,494 53,635 39,194 15,444 80,237 58,331 39,155 0 1,748,365	Difference 4,455 1,218 101,438 1,685 (527) 3,413 615 16,249 4,169 (42,940) (69,651) 20,124	Comments

Account # Account # 12092210-570400 12092250-570500 12092410-570500 12092410-570400 12092410-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500 12092430-570500 12092455-570400	FY2012 Budget 490 400 400 4,700 400 9,088 0 5,104 1,382 1,800 23,364	FY2013 Budget Request 490 400 4,700 400 8,018 325 5,849 1,382 1,800	Dollar Difference 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Comments
12092210-570400 12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500	Budget 490 400 400 4,700 4,700 9,088 0 5,104 1,382 1,800	Budget Request Request 490 490 4,7000 4,7000 4,7000 4,7000 4,70000000000	Difference	Comments
12092210-570400 12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500	490 400 4,700 4,700 9,088 0 5,104 1,382 1,800	Request 490 490 400 4,700 400 8,018 325 5,849 1,382	0 0 0 0 (1,070) 325 745 0	
12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500 12092451-570500	400 4,700 400 9,088 0 5,104 1,382 1,800	490 400 4,700 400 8,018 325 5,849 1,382	0 0 (1,070) 325 745 0	
12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500 12092451-570500	400 4,700 400 9,088 0 5,104 1,382 1,800	400 4,700 400 8,018 325 5,849 1,382	0 0 (1,070) 325 745 0	
12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500 12092451-570500	400 4,700 400 9,088 0 5,104 1,382 1,800	400 4,700 400 8,018 325 5,849 1,382	0 0 (1,070) 325 745 0	
12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500 12092451-570500	400 4,700 400 9,088 0 5,104 1,382 1,800	400 4,700 400 8,018 325 5,849 1,382	0 0 (1,070) 325 745 0	
12092250-570500 12092410-570500 12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092430-570500 12092451-570500	400 4,700 400 9,088 0 5,104 1,382 1,800	400 4,700 400 8,018 325 5,849 1,382	0 0 (1,070) 325 745 0	
12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092451-570500	400 9,088 0 5,104 1,382 1,800	400 8,018 325 5,849 1,382	0 (1,070) 325 745 0	
12092415-570400 12092420-570400 12092420-570500 12092430-570500 12092451-570500	400 9,088 0 5,104 1,382 1,800	8,018 325 5,849 1,382	(1,070) 325 745 0	
12092420-570500 12092430-570500 12092451-570500	0 5,104 1,382 1,800	325 5,849 1,382	325 745 0	
12092430-570500 12092451-570500	0 5,104 1,382 1,800	5,849 1,382	745 0	
12092451-570500	1,382 1,800	1,382	0	
	1,800			
12092455-570400		1,800	\cap	
	22.264		U	
	23,304	23,364	0	
	FY2012	FY2013	Dollar	Comments
Account #	Budget		Difference	
		Request		
12092210-510100	88,000	89,760	1,760	
12092210-510200	29,249	30,696	1,447	
12092305-510100	962,221	1,031,592	69,371	
	157,975	71,801	(86,174)	
			0	
12320900-510100	0	68,251	68,251	
	1,426,059	1,512,501	86,442	
	1,449,423	1,535,865	86,442	
	Account #	FY2012 Account # Budget 12092210-510100 88,000 12092210-510200 29,249 12092305-510100 962,221 12092305-510100 157,975 12092305-510100 75,947 12092330-510300 14,479 12092340-510300 14,718 12209230-510100 54,162 12209330-510300 0 12320900-510100 0	Account # Budget Budget Request Request 12092210-510100 88,000 89,760 12092210-510200 29,249 30,696 12092305-510100 962,221 1,031,592 12092320-510100 157,975 71,801 12092330-510300 14,479 14,769 12092340-510300 14,718 15,269 12209280-510100 54,162 56,531 12209330-510300 29,308 57,885 12320900-510100 0 68,251 12320900-510100 1,426,059 1,512,501	FY2012 FY2013 Dollar Account # Budget Budget Difference Request 0 0 0 12092210-510100 88,000 89,760 1,760 12092210-510100 962,221 1,031,592 69,371 1209230-510100 157,975 71,801 (86,174) 12092330-510300 14,479 14,769 290 12092340-510300 14,718 15,269 551 12209230-510300 14,718 15,269 551 12209230-510300 29,308 57,885 28,577 12320900-510100 0 68,251 68,251 12320900-510100 1,426,059 1,512,501 86,442

THOMAS HAMILTON PRIMARY EXPENSES							
		FY2012	FY2013	Dollar	Comments		
	Account #	Budget	Budget	Difference			
			Request				
Thomas Hamilton Primary Expenses							
rofessional Development Stipend/Expenses	12102357-570400	500	500	0			
extbooks/Software/Media Supplies	12102410-570500	16,082	16,082	0			
nstructional Equipment	12102420-570400	9,815	9,815	0			
General Supplies	12102430-570500	185	185	0			
otal Thomas Hamilton Primary Expenses		26 592	26,582	0			
otal Thomas Hamilton Primary Expenses		26,582	26,382	U			
	THOMAS HAMIL	TON PRIMARY SAL	ARIES				
		FY2012	FY2013	Dollar	Comments		
	Account #		Budget	Difference	Comments		
	Account #	Budget	Request	Difference			
homas Hamilton Salaries							
Principal	12102210-510100	97,878	101,142	3,264			
Clerical Staff	12102210-510200	34,337	28,684	(5,653)			
Classroom Teachers	12102305-510100	913,998	994,323	80,325			
lamilton SPED Teachers	12102310-510100	309,577	281,452	(28,125)			
/edical/Therapists	12102320-510100	44,704	44,704	0			
araprofessionals/Regular	12102330-510300	29,783	30,037	254			
lamilton Adjustment Counselor Salary	12210271-510100	83,447	83,447	0			
lamilton Psychologist Salary	12210280-510100	79,562	79,562	0			
lamilton SPED Paraprofessionals	12210330-510300	101,945	200,023	98,078			
lamilton Health Services Salaries	12321000-510100	77,347	77,347	0			
otal Hamilton Salaries		1,772,578	1,920,721	148,143			
		.,,	.,,	,			
OTAL THOMAS HAMILTON BUDGET		1,799,160	1,947,303	148,143			
				1			

	WESSAGUSS	SET PRIMARY EXPE	INSES		
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	Comments
	Account #	Budget	Request	Difference	
			Request		
Wessagusset Primary Expenses					
Principal/Leaders Contracted Services	12112210-570400	500	500	0	
Textbooks/Software/Media Supplies	12112410-570500	6,000	6,000	0	
Instructional Equipment Contracted Services	12112420-570400	10,588	10,588	0	
General Supplies	12112430-570500	13,340	13,340	0	
Total Wessagusset Primary Expenses		30,428	30,428	0	
	WESSAGUSS	SET SALARIES		1	
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Wessagusset Salaries					
Principal	12112210-510100	95,435	97,344	1,909	
Clerical Staff	12112210-510200	34,337	36,534	2,197	
Classroom Teachers	12112305-510100	1,109,202	1,141,572	32,370	
Paraprofessionals/Regular	12112330-510300	26,213	26,583	370	
Library/Media Salaries	12112340-510300	14.479	14.769	290	
Wessagusset Adjustment Counselor Salary	12211271-510100	84,797	84,797	0	
Wessagusset Psychologist Salary	12211280-510100	59,172	61,093	1,921	
Nessagusset SPED Paraprofessionals	12211330-510300	86,391	104,117	17,726	
Wessagusset Health Services Salaries	12321100-510100	68,251	68,251	0	
Total Wessagusset Salaries		1,578,277	1,635,060	56,783	
TOTAL WESSAGUSSET BUDGET		1,608,705	1,665,488	56,783	
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		AMS MIDDLE EXPE	NSES		
Γ					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
bigail Adams Middle Expenses					
rincipal/Leaders Contracted Services	12152210-570400	350	350	0	
rincipal/Leaders Other Expenses	12152210-570700	350	350	0	
dams Building Technology	12152250-570500	1,500	1,500	0	
rofessional Development Stipends Contracted Services	12152357-570400	2,000	2,000	0	
extbook/Software/Media Supplies	12152410-570500	1,800	1,800	0	
brary Materials Supplies	12152415-570500	2,500	2,500	0	
structional Equipment Contracted Services	12152420-570400	19,200	19,200	0	
structional Equipment Supplies	12152420-570500	2,000	2,000	0	
ieneral Supplies	12152430-570500	41,521	47,519	5,998	
Classroom Instructional Technology Contracted Services	12152451-570400	1,000	1,000	0	
Classroom Instructional Technology Supplies	12152451-570500	10,000	4,002	(5,998)	
Instructional Software Contracted Services	12152455-570400	800	800	0	
Instructional Software Supplies	12152455-570500	1,200	1,200	0	
		1,200	1,200		
OTAL ABIGAIL ADAMS MIDDLE EXPENSES		84,221	84,221	0	
		AMS MIDDLE SALA	RIES		
[AMS MIDDLE SALA	RIES FY2013	Dollar	Comments
	ABIGAIL ADA			Dollar Difference	Comments
		FY2012	FY2013		Comments
bigail Adams Middle Salaries		FY2012	FY2013 Budget		Comments
-		FY2012	FY2013 Budget		Comments
rincipal	Account #	FY2012 Budget	FY2013 Budget Request	Difference	Comments
rincipal lerical Staff	Account #	FY2012 Budget 267,116	FY2013 Budget Request 273,858	0.742	Comments
rincipal lerical Staff lassroom Teachers	Account #	FY2012 Budget 267,116 104,981	FY2013 Budget Request 273,858 109,560	Difference 6,742 4,579	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers	Account #	FY2012 Budget 267,116 104,981 3,488,251	FY2013 Budget Request 273,858 109,560 3,511,409	Difference 6,742 4,579 23,158	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800	FY2013 Budget Request 273,858 109,560 3,511,409 634,176	Difference 6,742 4,579 23,158 (51,624)	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614	Difference 6,742 4,579 23,158 (51,624) 0	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular brary/Media Salaries	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000	Difference 6,742 4,579 23,158 (51,624) 0 15,993	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular brary/Media Salaries tudent Activity Stipends	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000	Difference 6,742 4,579 23,158 (51,624) 0 15,993 1,520	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular ibrary/Media Salaries tudent Activity Stipends chool Security	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479 25,000	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999	Difference 6,742 4,579 23,158 (51,624) 0 15,993 1,520 0	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular ibrary/Media Salaries tudent Activity Stipends chool Security dams Adjustment Counselor Salary	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479 25,000 0	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000 34,458	Difference 6,742 4,579 23,158 (51,624) 0 15,993 1,520 0 34,458	Comments
Principal Principal Clerical Staff Classroom Teachers Adams SPED Teachers Medical Therapist Salaries Paraprofessionals/Regular ibrary/Media Salaries Student Activity Stipends School Security Adams Adjustment Counselor Salary Adams Psychologist Salary	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479 25,000 0 114,214	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000 34,458 158,946	Difference 6,742 4,579 23,158 (51,624) 0 15,993 1,520 0 34,458 44,732 (34,825)	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular ibrary/Media Salaries tudent Activity Stipends chool Security dams Adjustment Counselor Salary dams SPED Paraprofessionals	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479 25,000 0 114,214 81,247	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000 34,458 158,946 46,422	Difference 6,742 4,579 23,158 (51,624) 0 15,993 1,520 0 34,458 44,732	Comments
rincipal lerical Staff lassroom Teachers dams SPED Teachers ledical Therapist Salaries araprofessionals/Regular ibrary/Media Salaries tudent Activity Stipends chool Security dams Adjustment Counselor Salary dams SPED Paraprofessionals dams Health Services	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479 25,000 0 114,214 81,247 296,080	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000 34,458 158,946 46,422 271,824	Difference 6,742 4,579 23,158 (51,624) 0 15,993 1,520 0 34,458 44,732 (34,825) (24,256)	Comments
Abigail Adams Middle Salaries Principal Clerical Staff Classroom Teachers ddams SPED Teachers Medical Therapist Salaries Paraprofessionals/Regular Dibrary/Media Salaries Student Activity Stipends School Security ddams Adjustment Counselor Salary ddams SPED Paraprofessionals ddams SPED Paraprofessionals ddams Health Services Total Abigail Adams Middle Salaries OTAL BUDGET ABIGAIL ADAMS MIDDLE SALARIES	Account #	FY2012 Budget 267,116 104,981 3,488,251 685,800 79,562 25,621 14,479 25,000 0 114,214 81,247 296,080 68,251	FY2013 Budget Request 273,858 109,560 3,511,409 634,176 79,562 41,614 15,999 25,000 34,458 158,946 46,422 271,824 74,506	Difference	Comments

	MARIA WES	TON CHAPMAN MID	DLE EXPEN	SES	
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Maria Weston Chapman Middle Expenses					
Principal/Leader Contracted Services	12172210-570400	1,800	1,800	0	
Principal/Leader Supplies	12172210-570500	1,200	1,200	0	
Building Technology Contracted Services	12172250-570400	200	200	0	
Professional Development Stipend/Expenses	12172357-570400	5,000	5,000	0	
Textbooks/Software/Media Supplies	12172410-570500	1,500	1,500	0	
Instructional Equipment Contracted Services	12172420-570400	35,051	32,788	(2,263)	
Instructional Equipment Supplies	12172420-570500	8,000	8,000	0	
General Supplies	12172430-570500	11,893	14,156	2,263	
Classroom Instructional Technology Supplies	12172451-570500	18,069	18,069	0	
nstructional Software Contracted Services	12172455-570400	700	700	0	
Fotal Weston Chapman Middle Expenses	MARIA WEST	83,413	83,413	ES	
Fotal Weston Chapman Middle Expenses	MARIA WEST				
Fotal Weston Chapman Middle Expenses		FY2012	DLE SALARII	ES Dollar	Comments
Total Weston Chapman Middle Expenses	Account #		DLE SALARII FY2013 Budget	ES	Comments
Total Weston Chapman Middle Expenses		FY2012	DLE SALARII	ES Dollar	Comments
		FY2012	DLE SALARII FY2013 Budget	ES Dollar	Comments
Maria Weston Chapman Middle Salaries	Account #	FY2012 Budget	DLE SALARII FY2013 Budget Request	Dollar Difference	Comments
Maria Weston Chapman Middle Salaries	Account #	FY2012 Budget 354,074	DLE SALARII FY2013 Budget Request 359,207	Dollar Difference 5,133	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff	Account #	FY2012 Budget 354,074 70,617	DLE SALARII FY2013 Budget Request 359,207 74,320	ES Dollar Difference 5,133 3,703	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers	Account #	FY2012 Budget 354,074 70,617 3,718,422	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356	Dollar Difference 5,133 3,703 78,934	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102	Dollar Difference 5,133 3,703 78,934 6,753	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823)	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Suidance Salaries	Account #	FY2012 FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707	Dollar Difference 5,133 3,703 78,934 6,753	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Suidance Salaries Student Activity Stipends	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Buidance Salaries Student Activity Stipends School Security	Account #	FY2012 FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130)	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Suidance Salaries Student Activity Stipends School Security School Security Support Staff	Account #	FY2012 FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000 0	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000 24,052	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0 24,052	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Buidance Salaries Student Activity Stipends School Security School Security School Security Support Staff Chapman Adjustment Counselor Salaries	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000 0 0 0 201,616	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000 24,052 17,229	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0 24,052 17,229	Comments
Maria Weston Chapman Middle Salaries Principal Derical Staff Dassroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Suidance Salaries Student Activity Stipends School Security School Security School Security Support Staff Chapman Adjustment Counselor Salaries Chapman SPED Paraprofessionals	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000 0	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000 24,052 17,229 274,612	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0 24,052 17,229 72,996	Comments
Maria Weston Chapman Middle Salaries Principal Derical Staff Dassroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Suidance Salaries Student Activity Stipends School Security School Security School Security Support Staff Chapman Adjustment Counselor Salaries Chapman SPED Paraprofessionals	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000 0 0 0 0 201,616 54,162	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000 24,052 17,229 274,612 54,162	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0 24,052 17,229 72,996 0	Comments
Total Weston Chapman Middle Expenses Maria Weston Chapman Middle Salaries Principal Dierical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Buidance Salaries Student Activity Stipends School Security School Security Support Staff Chapman SPED Paraprofessionals Chapman SPED Paraprofessionals Chapman SPED Paraprofessionals Chapman SPED Paraprofessionals Chapman Health Services Salaries Total Maria Weston Chapman Middle Salaries	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000 0 0 0 201,616 54,162 304,975	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000 24,052 17,229 274,612 54,162 311,763	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0 24,052 17,229 72,996 0 6,788	Comments
Maria Weston Chapman Middle Salaries Principal Clerical Staff Classroom Teachers Chapman SPED Teachers Paraprofessionals/Regular Suidance Salaries Student Activity Stipends School Security School Security School Security Support Staff Chapman Adjustment Counselor Salaries Chapman SPED Paraprofessionals Chapman SPED Paraprofessionals Chapman Health Services Salaries	Account #	FY2012 Budget 354,074 70,617 3,718,422 583,349 105,065 148,837 25,000 0 0 201,616 54,162 304,975 74,506	DLE SALARII FY2013 Budget Request 359,207 74,320 3,797,356 590,102 93,242 99,707 25,000 24,052 17,229 274,612 54,162 311,763 74,506	ES Dollar Difference 5,133 3,703 78,934 6,753 (11,823) (49,130) 0 24,052 17,229 72,996 0 6,788 0 0	Comments

WEYMOUTH HIGH SCHOOL EXPENSES							
		FY2012	FY2013	Dollar	Comments		
Acc	ount #	Budget	Budget	Difference			
			Request				
ymouth High School Expenses							
ncipal/Leaders Contracted Services 123122	10-570400	6,000	6,000	0			
ncipal/Leaders Supplies 123122	10-570500	15,000	15,000	0			
Iding Technology Contracted Services 123122	50-570400	500	500	0			
	50-570500	2,500	2,500	0			
	57-570400	20,000	20,000	0			
fessional Development Supplies 123123	57-570500	5,000	5,000	0			
	10-570500	15,000	15,000	0			
ary Materials Contracted Services 123124	15-570400	2,000	2,000	0			
ary Material Supplies 123124	15-570500	3,000	3,000	0			
ructional Equipment Contracted Services 123124	20-570400	60,694	60,781	87			
neral Supplies 123124	30-570500	28,163	28,076	(87)			
ssroom Instructional Technology Contracted Services 123124	51-570400	13,000	13,000	0			
	53-570400	3,000	3,000	0			
dance Contracted Services 123127	10-570400	3,000	3,000	0			
dance Supplies 123127	10-570400	1,000	1,000	0			
dent Activities Contracted Services 123135	20-570400	2,000	2,000	0			
dent Activity Supplies 123135	20-570500	3,500	3,500	0			
ational Director Contracted Services 123322	10-570400	1,000	1,000	0			
C Textbooks/Software/Media Supplies 123324	10-570500	5,000	5,000	0			
	30-570500	79,476	79,476	0			
C Instructional Software Contracted Services 123324	55-570400	6,000	6,000	0			
C Insurance Contracted Services 123352	60-570400	2,500	2,500	0			
al Weymouth High School Expenses		277,333	277,333	0			
al Weymouth High School Expenses		277,333	277,333	0			

WEYMOUTH HIGH SCHOOL SALARIES							
		FY2012	FY2013	Dollar	Comments		
	Account #	Budget	Budget	Difference	ooninents		
	Account #	Duuger	Request	Difference			
			Request				
Neymouth High School Salaries							
WHS Adjustment Counselor Salaries	12231271-510100	449,516	458,366	8,850			
WHS Psychologist Salaries	12231280-510100	105,116	109,864	4,748			
WHS SPED Paraprofessionals	12231330-510300	258,259	286,764	28,505			
Principal/Leaders	12312210-510100	551,008	557,978	6,970			
Clerical Staff	12312210-510200	177,215	185,609	8,394			
Classroom Teachers	12312305-510100	6,706,285	7,100,753	394,468			
WHS SPED Teachers	12312310-510100	1,154,990	1,054,277	(100,713)			
Paraprofessionals/Regular	12312330-510300	173,612	154,542	(19,070)			
Library/Media Salaries	12312340-510100	74,803	81,247	6,444			
Guidance Salaries	12312710-510100	16,891	535,810	518,919			
Guidance Counselors	12312710-510100	516,812	58,151	(458,661)			
Guidance Clerical Staff	12312710-510200	46,125	0	(46,125)			
Student Activities Stipends	12313520-510170	50,000	107,882	57,882			
School Security Support Staff Salaries	12313600-510300	38,782	56,678	17,896			
Neymouth High School Health Services Salaries	12323100-510100	137,902	136,502	(1,400)			
Vocational Director Salaries	12332210-510100	95,517	97,427	1,910			
Vocational Clerical Staff	12332210-510200	29,957	30,556	599			
Vocational Classroom Teachers	12332305-510100	1,201,130	1,241,836	40,706			
Vocational Paraprofession Support Staff	12332330-510300	16,891	17,729	838			
Alternative High School Director	12342220-510100	0	0	0			
Total Weymouth High School Expenses		11,800,811	12,271,971	471,160			
TOTAL BUDGET WEYMOUTH HIGH SCHOOL		12,078,144	12,549,304	471,160			

	HEALTH SER	VICES/NURSING E	XPENSES		
					Comments
		FY2012	FY2013	Dollar	Commonie
	Account #	Budget	Budget	Difference	
		U	Request		
Health Services Expenses					
Health Services Contracted Services	12003200-570400	6,000	6,000	0	
Health Services Supplies	12003200-570500	10,000	10,000	0	
Health Services Other Expenses	12003200-570700	2,000	2,000	0	
Total Health Services Expenses		18,000	18,000	0	
	HEALTH SER	VICES/NURSING S	ALARIES		
					Comments
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
		Budget	Request	Difference	
Health Services Salaries					
System-Wide Health Services Salaries	12003200-510100	81,813	83,749	1,936	
Total Health Services Salaries		81,813	83,749	1,936	
		,			
TOTAL BUDGET HEALTH SERVICES		99,813	101,749	1,936	
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	MAINTENANCE I	EXPENSES			
					•
					Comments
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
			Request		
Maintenance Expenses					
Custodial Services Contracted Services	12004110-570400	10.000	10.000	0	
	12004110-570500		108.000	0	
Custodial Services Supplies	12004110-570500	108,000	108,000		Uniform Rentals
Custodial Other Expenses	12004110-570500	15,000 370,000	390,800		Uniform Rentals
System Heating	12004120-370300	745,000	745.000	20,800	
	12004131-570400		420,000	0	
Gas Utilities		420,000		0	
Vater Utility	12004133-570400	43,000	46,500	3,500	
Sewer Utility	12004134-570400	61,000	70,000	9,000	
Telephone Contracted Services	12004135-570400	52,000	52,000	0	
System Maintenance Contracted Services	12004220-570400	274,000	274,000	0	
System Maintenance Supplies & Materials	12004220-570500	128,000	128,000	0	
System Maintenance Other Expenses	12004220-570700	8,000	8,000	0	
System Building Security Systems	12004225-570400	93,000	93,000	0	
System Equip Maintenance Vehicle Contracted Services	12004231-570400	5,000	5,000	0	
System Equip Maintenance Vehicle Supplies	12004231-570500	0	58,600	58,600	
System Extraordinary Maintenance Contracted Services	12004300-570400	15,000	15,000	0	
otal Maintenance Expenses		2,347,000	2,438,900	91,900	
	MAINTENAN	CE SALARIES			
					-
		EVICATO		.	Comments
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
Asintonanas Calavias			Request		
laintenance Salaries					
Custodial Services Salaries	12004110-510300	1,467,399	1,516,583	49.184	
Custodial Overtime	12004110-510300	77,000	77,000		
System Maintenance Staff Salaries	12004220-510100	77,566	79,060	1,494	
System Maintenance Clerical Staff Salary	12004220-510100	45,067	47,048	1,494	
System Maintenance Support Staff	12004220-510200	929,777	934,026	4,249	
System Maintenance Support Stan	12004220-510300	58,633	<u>934,026</u> 58,633	4,249	
	12004220-310330	00,000	00,000	0	
Fotal Maintenance Salaries		2,655,442	2,712,350	56,908	
TOTAL BUDGET MAINTENANCE		5,002,442	5,151,250	148,808	

		EXPENSES]	
	AITIEETK				
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
···· · -			Request		
Athletic Expenses					
Athletic Expenses	12433510-570500	0	100,000	100,000	
Total Athletic Expenses		0	100,000	100,000	
	ATHLETIC	SALARIES			
Athletic Salaries					
Athletic Director Salary	12432110-510100	93,439	95,308	1,869	
Athletic Clerical Staff	12432110-510200	34,337	36,534	2,197	
Athletic Support Staff	12432110-510300	37,499	39,149	1,650	
Total Athletic Salaries		165,275	170,991	5,716	
TOTAL BUDGET ATHLETICS		165,275	270,991	105,716	

	DISTRICT-WIDE INST				
					Comments
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
			Request		
District-Wide Instructional Expenses					
DW Home/Hospital Tutors	12442311-570400	40,000	40,000	0	
System, Instructional Equipment Supplies	12442420-570500	30,000	30,000	0	
System, Assessment Contracted Services	12442720-570400	70,000	70,000	0	
Total District-Wide Instructional Expenses		140,000	140,000	0	
	DISTRICT-WIDE INST	RUCTION SALARIE	S		
District-Wide Instruction Salaries					
DW Home/Hospital Tutor	12442311-510170	8,000	8,000	0	
Total District-Wide Instruction Salaries		8,000	8,000	0	
TOTAL DISTRICT-WIDE INSTRUCTION		148,000	148,000	0	

	INSTRUCTIONAL	TECHNOLOGY EX	APENJEJ		
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Instructional Technology Expenses					
Technology Director Contractual	12452110-570400	500	500	0	
Technology Director Supplies	12452110-570500	1,000	1,000	0	
Building Technology Contractual	12452250-570400	25,000	25,000	0	
Instructional Software Contractual	12452455-570400	30,000	48,500	18,500	
Total Instructional Technology Expenses		56,500	75,000	18,500	
	INSTRUCTIONAL	TECHNOLOGY SA	ALARIES		
Instructional Technology Colorian					
Instructional Technology Salaries					
Technology Staff Salaries	12452110-510100	98,090	101,416	3,326	
Technology Support Staff	12452110-510300	117,640	114,053	(3,587)	
Total Instructional Tasknalamy Salariaa		245 720	24E 460	-261	
Total Instructional Technology Salaries		215,730	215,469	-261	
TOTAL BUDGET INSTRUCTIONAL TECHNOLOGY		272,230	290,469	18,239	

PROFESSIONAL DEVELOPMENT EXPENSES								
					Comments			
		FY2012	FY2013	Dollar				
	Account #	Budget	Budget	Difference				
			Request					
Professional Development Expenses								
Professional Development Contracted Services	12470057-570400	0	0	0				
Professional Development Supplies	12470057-570500	0	0	0				
System Curriculum Institutes/Other Expenses	12472957-570700	30,000	130,000	100,000				
Total Professional Development Expenses		30,000	130,000	100,000				

	TRANSPORT	ATION EXPENSES		
				Comments
		FY2012	FY2013	Dollar
	Account #	Budget	Budget	Difference
			Request	
Transportation Expenses			-	
Special Education Transportation Contractual	12492330-570400	1,142,000	1,142,000	0
Vocational Transportation Contractual	12494330-570400	122,942	122,942	0
Regular Day Transportation Contractual	12498330-570400	1,093,744	1,142,766	49,022 increase in Reg Transportation
Regular Day Transportation/Other Expenses	12498330-570700	50,000	50,000	0
Parochial Transportation Contractual	12498690-570400	154,509	154,509	0
Total Transportation Expenses		2,563,195	2,612,217	49,022
Transportation Salaries				
Transportation Staff Salaries	12492330-510100	62,339	65,191	2,852
Fransportation Support Staff Salaries	12492330-510300	722,330	817,957	95,627
Total Transportation Salaries		784,669	883,148	98,479
TOTAL BUDGET TRANSPORTATION		3,347,864	3,495,365	147,501
		5,547,004	3,493,303	

Product Product Product Dotation Comments Account # Budget Microsci Microsci Microsci Microsci Comments District-Wide Expenses 1200110-070400 11000 10000 0 Microsci Micros		DISTRICT-WIDE EXPENS	SES			
Account # Budget Perget Request Difference District-Wide Expenses 1200110-570400 11.000 1 Wardministrators Contractual 1200120-570400 10.000 0 DW Administrators Contractual 1200120-570400 10.000 0 DW Administrators Contractual 1200110-570400 10.000 0 DW Administrators Contractual 1200110-5770500 8.000 5.000 0 Dealerss and France Other Expenses 1200140-5770500 8.000 8.000 0 System-Wide Tube Contractual 1200140-577000 8.000 8.000 0 System-Wide Tube Contractual 1200140-577000 10.000 - (10.000) Virual High School Tubio 1200910-570700 10.000 - (10.000) Virual High School Tubio 1200910-570700 10.000 - (10.000) Other Expenses 251.661 269.660 17.539 District-Wide Expenses District-Wide State 1200110-57070 30.000 - 10.000 - State Contretu			EX2012	EV2012	Dellar	Commente
District-Wide Expanses Fequeix Request District-Wide Statute 12001110-570400 11.000 0 W Administration Contractual 12001229-570400 110.000 0 DW Administration Contractual 12001229-570400 10.000 0 DW Administration Contractual 12001229-570400 10.000 0 Business and Finance Contractual 12001140-577400 8.000 30.000 0 Business and Finance Contractual 12001140-577400 8.000 30.000 0 District Mide Supplics 12001140-577400 8.000 30.000 0 District Mide Supplics 12001140-577400 8.000 30.000 0 District Mide Supplics 12001490-577400 8.000 30.000 0 Virtual High-School Tuilion 12001490-577700 10.000 30.00 10.000 Virtual High-School Tuilion 1200010-977700 8.001 10.000 10.000 School Comminge 1200010-977700 30.000 0.000 10.000 10.000 10.000 10.000 1		A	_			Comments
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School Committee Contractual 1200110-870400 11.000 11.000 0 DW Administrations Contractual 12001234-970400 10.000 0 0 DW Administrations Contractual 12001410-870400 10.000 0 0 Burness and Finance Supplies 12001410-970500 350.000 6.000 0 Burness and Finance Start Start 12001410-970400 6.000 6.000 0 Burness and Finance Start Start 12001410-970400 8.000 0 0 System-Wele Twite Contractual 12001410-977040 3.000 3.000 0 System-Wele Twite Contractual 12009100-97700 10.000 - (10.000) Virtual High School Tution 12009100-97700 38.061 66.000 27.939 District-Wide Sataries PY2012 FY2013 Dollar Dollar School Committee Signed 12000100-970700 38.061 66.000 27.939 District-Wide Sataries PY2012 FY2013 Dollar Dollar School Commites Signed 12000110-970700				Request		
DW Administration Contractual 1201230-57040 10,000 0 DW Administration Contractual 1201230-57040 1,500 0 Buarless and Finance Contractual 12001410-570400 10,000 0 Buarless and Finance Contractual 12001410-570400 58,000 38,000 0 Human Resources Contractual 12001420-570400 6,800 0 0 Paster Mormation Management & Toch Contractual 12001430-570400 03,000 0 0 System-Wide Turt Contractual 12001430-570400 03,000 0 0 System-Wide Turt Contractual 12001430-570400 03,000 0 0 Other Expenses 1200100-570700 10,000	District-Wide Expenses					
DW Administration Contractual 1201230-570400 10.000 0 DW Administration Contractual 1201230-570400 15.000 0 Bunness and Finance Contractual 12001410-570400 10.000 0 Bunness and Finance Contractual 12001410-570400 8.000 0 Bunness and Finance Contractual 12001410-570400 8.000 0 Human Resources Contractual 12001420-570400 8.000 6.000 0 System-Wide Turc Contractual 12001430-570400 9.0300 0 0 System-Wide Turc Contractual 12001430-570400 9.0300 0 0 System-Wide Turc Contractual 12001430-570400 9.0300 0 0 Trail District-Wide Expenses 12009100-570700 10.000	School Committee Contractual	12001110 570400	11.000	11.000	0	
DW Administrators Other Expenses 1201120b-570700 1,500 0 Business and Finance Supplies 12011416-570400 10,000 0 Business and Finance Supplies 12001410-570400 8,000 0 Business and Finance Supplies 12001410-570400 8,000 0 0 Business and Finance Supplies 12001410-570400 30,000 0 0 Bigs Services Contractual 12001410-570400 30,000 0 0 0 System-Wide Tutor Contractual 120091405-570400 30,000 - (10,000) Untue High School Tution 12009100-57700 38,061 66,000 27,399 District-Wide Expenses 251,661 269,600 17,339 District-Wide Expenses 251,661 269,600 17,339 District-Wide Salaries 1200110-51020 10,001 10,000 Salary Tacher Laine Changes 1200110-51020 10,001 0 Salary Tacher Laine Changes 1200110-51020 10,001 0 0 Subool Commites Changes 1200110-51020						
Business and Finance Contractual 12001410-570400 10,000 10,000 0 Business and Finance Supples 12001410-570500 35,000 35,000 0 Business and Finance Other Expenses 12001410-570700 6,000 6,000 0 Logal Services Contractual 12001420-570400 30,000 0 0 Logal Services Contractual 12001410-5704700 30,000 0 0 System Web Lar Contractual 12009100-570700 10.000 - (10.000) Virtual High School Tution 12009100-570700 36,061 66,000 27,398 Total District-Wide Expenses 251,661 269,600 17,939 District-Wide Staries Request District-Wide Staries 0 Selary Teacher Lane Changes 12000000-510000 300,500 200,000 0 School Committee Signed 12001140-51020 1,100 19,000 0 School Committee Signed 12001140-51020 1,000 19,000 0 School Committee Signed 12001240-510100 25,383 56,470 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Business and Finance Supplies 12001410-570500 35,000 35,000 0 Business and Finance Supplies 12001410-570500 6,000 6,000 0 Human Resources Contractual 12001420-571400 30,000 0 0 Department Number Supplies 12001420-571400 30,000 0 0 Department Number Supplies 12002311-571400 30,000 0 0 Other Expenses 12009100-570700 10,000 - (1000) Virtual High School Tulton 12009100-570700 38,061 66,000 22.939 Total District-Wide Expenses 251,661 269,600 17,939 District-Wide Expenses 251,661 269,600 17,939 Salary Teacher Lane Changes 1200000-51000 300,500 200,000 (100,500) Salary Teacher Lane Changes 1200000-51000 300,500 200,000 (100,500) Salary Teacher Lane Changes 1200110-51070 19,000 1,000 21,04 Superintendem Cherical Sulf 1200120-510200 56,383 56,470						
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Human Resources Contractual 1201426-576400 6.800 6.800 0 Legal Services Contractual 1201436-576400 30,000 30,000 0 District Information Management & Tech Contractual 12001456-5774000 30,000 30,000 0 Other Expenses 12001405-5770700 40,000 - 100,000 -						
Legal Services Contractual 12001430-570400 30,000 0 District Information Maragement 4 front Contractual 12001430-570700 3,000 0 System: Wide Tutor Contractual 12001430-570700 3,000 0 - Other Expenses 1200100-570700 38,061 66,000 27,339 Total District-Wide Expenses 251,661 268,660 17,939 DiSTRICT SALARIES DiStrict Mide Salaries District-Wide Expenses 17,939 District-Wide Expenses 251,661 268,660 17,939 District-Wide Expenses 1200000-51000 300,500 200,000 100,500 School Committee Signend 1200000-51000 300,500 200,000 100,500 School Committee Signend 1200110-510200 1,000 1 100 Speriortendent Clerical Staff 1200120-51000 320,500 25,104 320,514 Superintendent Clerical Staff 1200120-51000 28,900 241,260 4,360 Asst. Superintendent Clerical Staff 1200120-51000 28,900 241,260 4,360						
District Information Management & Tech Contractual 12001450-570400 90,300 90,300 0 Other Expenses 12009100-570700 10,000 - (10,000) Other Expenses 12009100-570700 30,000 - (10,000) Total District-Wide Expenses 251,661 269,600 17,339 District-Wide Expenses 251,661 269,600 17,339 District-Wide Salaries Pr2012 FY2013 Dolar District-Wide Salaries Request District-Wide Salaries Pr2014 Salary Teacher Lare Changes 1200000-510000 300,500 200,000 (100,500) School Committee Silarien 12000110-510170 10,000 10,000 0 School Committee Silarien 12001110-510170 10,000 10,000 0 School Committee Silarien 12001110-510170 10,000 10,000 0 School Committee Silarien 1200110-510100 55,896 11,010 0 Superinterdent Clarical Staff 1200110-510100 55,896 560 1,010			,			
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Other Expenses 12009100-570700 10.000 . (10.000) Virual High School Tution 12009100-570700 38.081 66.000 27.939 Total District-Wide Expenses 251.661 269.000 17.939 DiSTRICT SALARIES 1000107 001ar District-Wide Salaries FY2012 FY2013 Dollar Salary Teacher Lane Changes 1200000-51000 300.500 200.000 (100,500) School Commities Bigend 12001110-510170 19.000 0 0 School Commities Glarid 12001200-51000 300.500 200.000 (100,500) Salary Changes for Teachers School Commities Bigend 12001200-51000 300.500 200.000 (100,500) Salary Changes for Teachers Superimeriantic Chicral Staff 1200120-510100 158.483 66.470 1.107 Asst: Superimeriantic Chicral Staff 1200120-51020 53.633 66.470 1.107 Asst: Superimeriantic Chicral Staff 12001220-51020 52.000 84.003 3.103 Wiry Aministrators Ch						
Virtual High School Tuition 12009100-570700 38.061 66.000 27.939 Total District-Wilde Expenses 251,861 269,600 17,339 District-Wilde Salaries PY2012 FY2013 Dollar District-Wilde Salaries Request Difference Salary Teacher Lane Changes 12000000-510000 300,500 200,000 (100,500) School Committee Supend 12001110-510170 19,000 19,000 0 School Committee Supend 12001110-510170 19,000 19,000 0 Superintendent Salary 1200120-510200 15,100 1,100 0 Superintendent Salary 1200120-510200 53,833 56,470 1,107 Asst. Superintendents Salaries 1200120-510200 25,000 150,000 10,000 W daministrators Clerical Staff 1200120-510200 28,800 21,210 4,360 Mast. Superintendent Salaries 1200120-510200 28,043 93,393 3,750 DW daministrators Clerical Staff 1200120-51020 2,000 14,000 10,000				,		
Total District-Wide Expenses 251,861 269,600 17,939 District SALARIES District-Wide Salaries FY2012 FY2013 Dolar District-Wide Salaries Request Intervent of the salaries Intervent of the salaries Salary Tacher Lane Changes 12000000 510000 300,500 200,000 (100,500) Salary Changes for Teachers School Committee Oblight 12001110-510070 19,000 19,000 0 Salary Changes for Teachers School Committee Oblight 12001110-51000 15,000 11,000 25,107 Satury Tacher Lane Changes 12001110-51000 15,600 16,000 25,107 Satury Superitiendem Dairy 12001220-510100 24,563 56,000 25,000 Satury Superitiendem Changes 12001220-510100 26,2600 15,000 10,000 Wir Administratury Cherical Staft 12001220-51020 28,940 24,120 4,160 Wir Administratury Cherical Staft 12001230-51020 2,2900 84,003 3,113 Wir Administratury Cherical Staft 12001230-51020						
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DISTRICT SALARIES Privation of the state of the stat	Total District Wide Expenses		251 661	260 600	17 020	
FY2012 FY2013 Dollar District-Wilde Salaries Request Difference Salary Teacher Lane Changes 12000000-510000 300,500 200,000 (100,500) Salary Changes for Teachers Salary Teacher Lane Changes 12000100-51000 300,500 200,000 (100,500) Salary Changes for Teachers School Committee Chercal Staft 12001110-510170 19,000 19,000 0 Superintendent Salary 1200120-510200 11,010 1,100 1,100 Asst. Superintendent Clerical Staft 1200120-510200 89,643 93,938 3,750 DW Administrators Clerical Staft 1200120-510200 26,500 16,000 (10,000) DW Administrators Clerical Staft 1200120-510200 26,900 24,126 4,360 Asst. Superintendent Clerical Staft 1200120-510200 26,900 24,126 4,360 DW Administrators Clerical Staft 1200120-510200 52,900 84,000 31,103 DW Administrators Clerical Staft 1200120-510200 52,900 84,000 31,103 DW Administr	Total District-wide Expenses		201,001	269,600	17,939	
FY2012 FY2013 Dollar District-Wilde Salaries Request Difference Salary Teacher Lane Changes 12000000-510000 300,500 200,000 (100,500) Salary Changes for Teachers Salary Teacher Lane Changes 12000100-51000 300,500 200,000 (100,500) Salary Changes for Teachers School Committee Chercal Staft 12001110-510170 19,000 19,000 0 Superintendent Salary 1200120-510200 11,010 1,100 1,100 Asst. Superintendent Clerical Staft 1200120-510200 89,643 93,938 3,750 DW Administrators Clerical Staft 1200120-510200 26,500 16,000 (10,000) DW Administrators Clerical Staft 1200120-510200 26,900 24,126 4,360 Asst. Superintendent Clerical Staft 1200120-510200 26,900 24,126 4,360 DW Administrators Clerical Staft 1200120-510200 52,900 84,000 31,103 DW Administrators Clerical Staft 1200120-510200 52,900 84,000 31,103 DW Administr		DISTRICT SALA	RIES			
Account # Budget Budget Difference District-Wide Salaries Request Request Request Salary Teacher Lane Changes 1200000-510000 300,500 200,000 (100,500) Salary Changes for Teachers School Committee Stipend 12001110-510170 19,000 0 School Committee Clerical Staff 12001110-510170 19,000 0 Superintendent Salary 12001210-510100 152,896 178,000 25,104 Superintendent Clerical Staff 12001220-510200 55,363 56,470 1,107 Asst. Superintendent Clerical Staff 12001220-510200 88,963 33,333 3,750 DW Administrators Clerical Staff 12001230-510200 52,900 16,000 (10,000) DW Administrators Clerical Staff 12001230-510200 52,900 84,003 31,103 DW Administrators Clerical Staff 12001230-510200 52,900 84,003 31,103 DW Administrators Clerical Staff 1200140-510300 5,000 0 2,707 2,707 Business & Finance Support Staff Salanee 12001						
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Salary Teacher Lane Changes 1200000.510000 300,500 200,000 (100,500) Salary Changes for Teachers School Committee Stipend 12001110-510170 19,000 0 0 School Committee Stary 1200120-510100 152,896 178,000 25,104 Superintendent Salary 12001210-510200 55,363 56,470 1,107 Asst. Superintendent Clerical Staff 12001220-510100 236,900 241,280 4,360 Asst. Superintendent Clerical Staff 12001220-510200 89,643 93,393 3,750 DW Administrators Salary 12001230-510200 62,400 110,000 0 DW Administrators Clerical Staff 12001230-510200 62,400 84,003 31,103 DW Administrators Clerical Staff 12001230-510280 0 2,707 2,707 Business & Finance Staff Salary 1200140-510100 109,694 218,813 109,119 Business & Finance Staff Salary 1200140-510100 67,769 69,124 1,355 District Information Management & Tech Salary 1200140-510100 67,769				Request		
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	System-Wide School Security Salaries				47,365	
	Total District-Wide Salaries		2 801 004	3 131 202	5/3 100	
			2,031,004	3,434,203	545,199	
2,031,004 3,434,203 343,133	TOTAL BUDGET DISTRICT-WIDE		2,891,004	3,434,203	543,199	

	SPECIAL EDUCATION	NEXPENSES			
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	Commenta
	//occunt #	Budgot	Request	Difference	
Special Education Expenses			rioquoor		
SW Medical Therapist Contractual	12002320-570400	25,000	25,000	0	
ABA Services Contractual	12002321-570400	150,000	150,000	0	
SW Assessment SPED Contractual	12200272-570400	15,000	15,000	0	
SW Assessment SPED Supplies	12200272-570500	12,000	12,000	0	
SW Psychological Services Contractual	12200280-570400	15,000	15,000	0	
SW Textbooks/Software/Media SPED Supplies	12200410-570500	5.000	5.000	0	
SW Instructional Equipment SPED Contractual	12200420-570400	3,000	3,000	0	
SW Instructional Equipment SPED Supplies	12200420-570500	15,000	15,000	0	
SPED Legal Services	12200420-570500	50,000	50,000	0	
Instructional Services SPED Contractual	12200430-570400	4,000	4,000	0	
Instructional Services SPED Contractual Instructional Services SPED Supplies	12200440-570500	1,000	4,000	0	
Instructional Services SPED Supplies Instructional Services SPED Other Expenses			1	-	
	12200440-570700	3,000	3,000	0	
SW Classroom Instructional Tech SPED Supplies	12200451-570500	1,000	1,000	0	
SPED Out of District Tuition, Non-Public/Other Expenses	12200930-570700	1,735,564	1,882,666	147,102	
SPED Tuition Collaborative Other Expenses	12200940-570700	2,174,877	2,083,079	(91,798)	
Special Education Director Contractual	12202110-570400	2,000	2,000	0	
Special Education Director Supplies	12202110-570500	3,000	3,000	0	
Special Education Director Other Expenses	12202110-570700	1,000	1,000	0	
SPED Professional Development Contractual	12202357-570400	1,000	1,000	0	
SPED Professional Development Other Expenses	12202357-570700	1,000	1,000	0	
PMT/Other MA District, SPED/Other Expenses	12209100-570700	721,339	700,239	(21,100)	
Total Special Education Expenses		4,938,780	4,972,984	34,204	
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	SPECIAL EDUCATION				
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
			Request		
Special Education Salaries					
System-Wide Medical Therapists Staff Salaries	12002320-510100	985,182	1,029,889	44,707	
ABA Services Salaries	12002321-510100	101,740	120,328	18,588	
ABA Services Stipends	12002321-510100	30,000	30,000	0	
ABA Services Support Staff Salaries	12002321-510170	201.177	185,566	(15,611)	
System-Wide SPED Clerical Staff	122002321-510300	201,177	147,119	147,119	
System-Wide SPED Clencal Stan System-Wide Psychological Services	12200280-510100	40,624	40,624	0	
		<i>,</i>	40,624	-	
System-Wide Psychological Services Stipends	12200280-510170	0		10,000	
System-Wide SPED Paraprofessionals	12200330-510300	0	44,306	44,306	
Special Education Director	12202110-510100	101,800	108,900	7,100	
Special Education Director Clerical Staff	12202110-510200	79,172	82,727	3,555	
1					
Total Special Education Salaries		1,539,695	1,799,459	259,764	

FY13 BUDGET SUMMARY PAGE								
FY13 School Budget: Level Service Vers 2/16/2012	Detail	FY 2012	FY 2013	\$ Difference				
2/16/2012	Page	Budget	Budget Request	Expenses				
Summary - Expenses	Number	Budget	Buuget Request	Expenses				
Summary - Expenses	Number							
Academy AvenuePrimary Expenses	1	\$22,612	\$22,612	\$				
Frederick Murphy Primary Expenses	2	\$23,113	\$23,113	\$				
Johnson Early Childhood Expenses	3	\$12,162	\$12,162	<u>پ</u> \$				
Thomas Nash Primary Expenses	4	\$20,271	\$20,271	\$				
Lawrence Pingree Primary Expenses	5	\$20,271	\$21,743	\$				
William Seach Primary Expenses	6	\$29,996	\$29,996	\$				
Ralph Talbot Primary Expenses	7	\$23,364	\$23,364	\$				
Thomas Hamilton Primary Expenses	8	\$26,582	\$26,582	\$				
Wessagusset Primary Expenses	9	\$30,428	\$30,428	\$				
Abigail Adams Middle Expenses	10	\$30,428	\$84,221	\$				
Chapman Middle Expenses	11	\$83,413	\$83,413	<u> </u>				
Weymouth High School Expenses	12	\$277,333	\$277,333	\$				
Health Services Expenses	12	\$18,000	\$18,000	م \$				
Maintenance Expenses	15	\$2.347.000	\$2,438,900	پ (\$91,90)				
Athletic Expenses	16	\$2,347,000	\$100,000	(\$91,90) (\$100,00)				
District Instruction Expenses	10	\$140,000	\$140,000	(\$100,00				
Instructional Technology Expenses	18	\$56,500	\$75,000	پ (\$18,50)				
Professional Development Expenses	19	\$30,000	\$130,000	(\$100,00				
Transportation Expenses	20	\$2,563,195	\$2,612,217	(\$100,00				
District Expenses	20	\$251,661	\$269,600	(\$49,02) (\$17,93)				
Special Education Expenses	22	\$4,938,780	\$4,972,984	(\$17,95) (\$34,20				
TOTAL EXPENSES	22	\$11,000,375	\$11,411,939	(\$34,20) (\$411,56)				
IOTAL EXPENSES	Detail	\$11,000,375	\$11,411,939	(\$411,50				
	Page	FY 2012	FY 2013	\$ Difference				
Summary - Salaries	Number	Budget	Budget Request	Salaries				
	Number	Buuget	Budget Request	Guidrics				
Academy Avenue Primary Salaries	1	\$1,500,228	\$1,587,925	(\$87,69				
Frederick Murphy Primary Salaries	2	\$1,082,907	\$1,241,772	(\$158,86				
Johnson Early Childhood Salaries	3	\$634,044	\$812,328	(\$178,28				
Thomas Nash Primary Salaries	4	\$1,308,522	\$1,337,418	(\$28,89				
Lawrence Pingree Primary Salaries	5	\$1,140,107	\$1,339,175	(\$199,06				
William Seach Primary Salaries	6	\$1,728,241	\$1,748,365	(\$20,12				
Ralph Talbot Primary Salaries	7	\$1,426,059	\$1,512,501	(\$86,44				
Thomas Hamilton Primary Salaries	8	\$1,772,578	\$1,920,721	(\$148,14				
Wessagusset Primary Salaries	9	\$1,578,277	\$1,635,060	(\$56,78				
Abigail Adams Middle Salaries	10	\$5,250,602	\$5,277,334	(\$26,73				
Chapman Middle Salaries	11	\$5,640,623	\$5,795,258	(\$154,63				
Weymouth High School Salaries	13	\$11,800,811	\$12,271,971	(\$471,16				
Health Salaries	14	\$81,813	\$83,749	(\$1,93				
Custodial/Maintenance Salaries	15	\$2,655,442	\$2,712,350	(\$56,90				
Athletic Salaries	16	\$165,275	\$170,991	(\$5,71				
District Instruction Salaries	17	\$8,000	\$8,000	\$ *^^				
nstructional Technology Salaries	18	\$215,730	\$215,469	\$26				
Professional Development Salaries	19	\$0	\$0	(*09.47				
	20	\$784,669 \$2,891,004	\$883,148	(\$98,47				
	1 21	32.891.004	\$3,434,203	(\$543,19				
District-Wide Salaries			¢4 700 450	(0050 70				
District-Wide Salaries Special Education Salaries	22	\$1,539,695	\$1,799,459 \$45,787,197	(\$259,76				
District-Wide Salaries			\$1,799,459 \$45,787,197	(\$259,76 (\$2,582,57				