Dorset Board of School Directors
Tuesday, November 22, 2011
The Dorset School, Dorset, Vermont

In Attendance: Jennifer Allen, Bob Allen, David Chandler – Board Chair, Dan French – BRSU Superintendent, Rosanna Moran – TDS Principal, Jim Salsgiver
Absent: Vickie Haskins
Audience: Phyllis Tate

1. Call to Order

Meeting was called to order at 6:04 PM by Chairperson David Chandler.

2. Approval of Minutes

A motion to accept the minutes of the October 25, 2011 Board meeting was made by Jim Salsgiver. Motion seconded by Bob Allen. There was one suggested correction to the minutes. All were in favor of approving the minutes as amended, motion carried.

3. Report of the Superintendent of Schools

a) Discussion – Ends Policy – Ms. Allen and Ms. Moran, with the help of Vickie Lehr, Media Assitant, have compiled the comments and suggestions from the public at October's ENDs Policies event. The compiled data has been shared with the Board, and the members now need to look for themes, interpret, group and make sense of it. Ms. Allen suggested collaborating using Google Docs. Mr. Salsgiver has compiled the email addresses from the event. Mr. Chandler will draft the thank you note to partcipants. Mr. Chandler sent Brandon Canevari of the Manchester Journal an outline and his thoughts on the October ENDs event with the hope that Mr. Canevari will run a story about the event and the process the Board is undertaking.

b) Discussion – Technology Plan/Budget – Superintendent French reported that the budget draft is not yet available, as he is still working out several aspects of it, such as the Act 153 mandated centralization of special education. This will require that special educators will become BRSU employees. The finalized number of pupils will be available in mid-December and the base tax amount will be announced on December 1st, and those pieces of information will aid the budget process. There will be a 3-5% increase in health insurance premiums. The process is a bit more slow-going than usual because Mr. French is reviewing the budget carefully with Ms. Moran since she is new this year.

Mr. Salsgiver asked if it is appropriate to review and refine the 5 year building and maintenance during the budgeting process and if there are enough funds in the reserve.

Mr. French shared a report titled 'Dorset Tech Upgrades' outlining a three-phase upgrade to the schools technology infrastructure. The first section outlines an investment in the network including 2 new switches, a security appliance, 2 storage devices to replace the current file server and 10 new wireless routers, all of which will work with the fiber connection, which is estimated to be installed in July 2012. These hardware upgrades represent an approximate $8,100 investment.

The second section is a purchase of laptops for the teachers in the amount of $11,000. They are durable Dell Vostro laptops running Business class Windows 7, shave been purchased in FY2012 from current funds and will arrive in early December.

The third section is a recommendation that students in grades 5-8 have a laptop for use at school as well as home. Mr. French recommends Linux netbooks or Chromebooks running a free operating system to reduce the price, as well as to standardize an office suite on LibreOffice and Google Docs to eliminate Microsoft licensing fees. This represents a $35,000 investment. Mr. French stated that the fiber connection's bandwidth is key in supporting the use of the student laptops.

Ms. Allen expressed concern as to whether one staff member, Phyllis Tate, can handle the deployment of such a large number of laptops, both for the teachers and students. Mr. French assured the Board that he has sketched out a plan for the deployment and that Mrs. Tate, with the help of BRSU staff can handle it. Ms. Allen asked if Mr. French can share some examples of what the students at MEMS, who are already using laptops, use them for. Mr. French will share examples and continue working on the details of the student portion of this technology plan with the help and input of Ms. Moran.

c) Discussion/Action – Tuition Requests – Superintendent French presented the Board with a list of 12 Secondary Tuition requests, which he recommended be approved.

A motion to approve the Secondary Tuition requests for 2011 - 2012 was made by Jen Allen. Motion seconded by Jim Salsgiver. All were in favor, motion carried.

d) Discussion/Action – FY13 Budget Draft (to be brought to meeting) – As previously mentioned, the FY13 Budget Draft is not yet available.

4. Report of the Principal

Ms. Moran shared a copy of her Principal's Report, as follows:

The Dorset School
Principal's Report
Rosanna Moran
November 2011

Enrollment as of November 16, 2011—166

Information and Activities:

- NECAPS were packed up and sent back on October 26th.
- The Dorset Teacher Association's Electronic Recycling on Saturday, October 29th netted 1850.00 which will be donated to the school technology fund.
- We have placed an order for laptop computers for the teachers. Dan is working with us on a plan for the infrastructure of the school so that we can support whatever technology we need.
- Our Family Movie Night, sponsored by the DPV was very well attended. We had a bonfire and many great casseroles, soups and chili for snacks.
- We had a lot of positive feedback from parents at the resurrection of our Halloween Parade. We followed the parade with cider and donuts in the gym.
- Wednesday, November 16 was our annual Thanksgiving Celebration. We had over 200 parents attend. The food was delicious, and we had an opportunity to showcase some of the produce from our own school garden!
- I accompanied our eighth graders to BBA on Tuesday, November 8th
- Our Haiku website is now live, but definitely a work in progress. We are also working on implementing Jupiter for report cards. This is a learning curve for the teachers, but they are approaching it proactively, and seeing some positive possibilities of the combination of the two systems.

Personnel:

During the past month we have hired the following staff members:

Deborah Christmas—special education paraprofessional , first and third grades
Charlie Martele—full time night custodian
Dylan Parker—Boys' Basketball Coach

Professional Development:

On November 1, the teachers on the Grade 4-6 team attended a Response to Intervention workshop at the Reading Institute in Williamstown, MA. It was excellent, and we will be utilizing ideas from it as we approach our scheduling for next year.

For three days in January and three in March, our K-3 teachers will attend a course on Leveled Literacy Interventions. We are also looking to increase the number of leveled textbooks in our bookroom.

Mrs. Tate reported that the Electronics Recycling event on Saturday, October 29th was a success with 2 truckloads taken out of the community. The last event in May filled 4 ½ trucks. Mrs. Tate thanked Alex and Renee Bornstein for their help and support with the recycling events. She also mentioned that small items, such as cell phones, chargers, batteries and ink and toner cartridges can be recycled year-round. Please contact Phyllis Tate with any questions.

Mr. French reported that the BRSU received funding to do Lexile testing.

5. Employment: Appointments/Resignations

a) Discussion – Hiring Update – Ms. Moran reported that Rich Noonan, who was a custodial staff member, has resigned. She and Derek Chalmers conducted several interviews for Mr. Noonan's replacement.

6. Directors' Orders and Financial Statements

Reviewed and signed by Board members and returned to Superintendent French.

7. Public Comment

Mrs. Tate is excited about the technology updates that Mr. French outlined and believes that they are a worthwhile investment. She reported that the technology closet was last updated about 8-10 years ago, so it is due for some upgrades.

8. Other Business

Ms. Allen asked for an update on the governance mergers. Mr. French reported that the committee will be meeting on December 12th to discuss the Phase 1 Governance Study as well as to look at pros and cons and do a hard-core analysis.

The State of Vermont has a target date of July 1, 2013 to achieve a RED and assign Floodbrook Union School to the BRSU. The BRSU Board will vote on November 28, 2011 to support the merger. There will be a vote in January 2012 by the state Board of Education and the districts will vote in March 2012. Mr. French says that the financial aspects look good.

9. Adjournment

Chairperson David Chandler adjourned the meeting at 7:26 PM.

Respectfully submitted by

Renee Bornstein

The Dorset School
Principal's Report
Rosanna Moran
December 2011

Enrollment as of December 14, 2011—166 (96 boys and 70 girls)

K	21	(13 boys, 8 girls)
1	14	(11 boys, 3 girls)
2	20	(11 boys, 9 girls)
3	22	(8 boys, 14 girls)
4	17	(9 boys, 8 girls)
5	20	(16 boys, 4 girls)
6	13	(9 boys, 4 girls)
7	22	(8 boys, 14 girls)
8	17	(11 boys, 6 girls)

Information and Activities:

December is turning out to be a busy month!

- November 28th the Manchester String Quartet gave a short concert for our students that included a piece written by seventh grader Ramsay Eyre!
- Teachers have been attending SU wide Horizontal Team Meetings with Jackie Wilson, Curriculum Coordinator.
- Friday December 8 we sent home our SU wide report card for the first time.
- On December 8th, Our State Commissioner of Education, Armando Vilaseca was here to visit The Dorset School.
- Saturday, December 10th, the DPV sponsored a successful Holiday Bazaar that had some marvelous vendors. I hope this becomes a yearly tradition! (All proceeds were to benefit the playground.)
- December 13, our fourth grade students hosted a presentation of PowerPoints showcasing their learning about Vermont.
- Students will be skating at Riley Rink:
  - Monday, December 19 K-4
  - Wednesday, December 21 5-8
- On Thursday, December 22 will be a Volleyball Game with the Staff playing the eighth grade. Students in grades 4-7 will attend and cheer on their favorites. Students in grades K-3 will see *The Polar Express*.

The Snowglobe notecards produced by last year's fourth grade are a big hit in local stores. We have increased our initial order of 100 packets to 200!

Teacher LapTops have arrived! Phyllis has set them up and they are due to be distributed to staff December 20th.

Professional Development:

We are planning our JISP afternoons. We will have sessions on analyzing NECAP data (math, reading and science), analyzing NWEA data, formulating a schedule to facilitate Response to Intervention scheduling and a book study on Marzano's *The Art and Science of Teaching*.

Dorset School District

FY'13 Budget

		FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
EXPENDITURES- Part A										
10	Elementary Program	$1,165,349	$1,201,799	$1,208,479	($43,130)	$1,187,980	$1,214,908	($26,928)	$1,259,984	6.1%
11	Early Retirement	36,255	36,257	36,256	(1)	6,042	6,483	(441)	0	-100.0%
20	Special Education - Elem.	468,792	482,190	461,936	6,856	482,153	508,147	(25,994)	507,157	5.2%
30	Early Education	20,000	19,000	16,262	3,738	24,000	21,820	2,180	22,000	-8.3%
45	Extracurricular	35,210	35,395	21,684	13,526	35,516	33,002	2,514	43,437	22.3%
50	Health Services	32,032	32,739	32,733	(701)	32,912	34,192	(1,280)	35,268	7.2%
60	Library/Media Services	104,265	105,173	99,449	4,816	114,797	123,666	(8,869)	133,450	16.2%
64	Board	27,160	21,665	29,377	(2,217)	22,210	21,791	419	22,310	0.5%
67	Office of the Superintendent	95,409	95,409	95,409	0	93,205	93,205	0	101,724	9.1%
68	Fiscal Services	49,884	32,660	32,308	17,576	14,777	15,277	(500)	16,570	12.1%
70	School Administration	183,703	202,568	196,744	(13,041)	208,694	210,349	(1,655)	215,807	3.4%
75	Plant Operations	215,161	236,290	237,694	(22,533)	213,053	221,974	(8,921)	222,071	4.2%
76	Grounds	1,100	1,100	4,147	(3,047)	1,100	1,500	(400)	1,500	36.4%
80	Vehicle Operation Services	111,413	111,650	107,678	3,735	112,474	104,034	8,440	105,145	-6.5%
81	Vehicle Servicing	30,520	28,520	23,059	7,461	28,520	29,520	(1,000)	29,520	3.5%
90	Hot Lunch Program	78,014	89,703	78,710	(696)	80,174	79,461	713	87,191	8.8%
94	Short Term Debt	5,000	2,000	0	5,000	2,000	0	2,000	0	-100.0%
	Subtotal	**$2,659,267**	**$2,734,118**	**$2,681,925**	**($22,658)**	**$2,659,607**	**$2,719,329**	**($59,722)**	**$2,803,134**	5.4%
EXPENDITURES-Part B										
15	Secondary Program	$1,724,665	$1,557,008	$1,556,908	$167,757	$1,507,900	$1,593,157	($85,257)	$1,404,509	-6.9%
21	Special Education - Sec.	399,924	379,931	364,616	35,308	394,245	317,101	77,144	352,811	-10.5%
	Subtotal	**$2,124,589**	**$1,936,939**	**$1,921,524**	**$203,065**	**$1,902,145**	**$1,910,258**	**($8,113)**	**$1,757,320**	-7.6%
Total Budget to be Voted		**$4,783,856**	**$4,671,057**	**$4,603,449**	**$180,407**	**$4,561,752**	**$4,629,587**	**($67,835)**	**$4,560,454**	0.0%
Warned Article									30,000	
Total Budget and Warned Article									**$4,590,454**	

Dorset School District

FY'13 Budget

REVENUE	FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
Tuition/Services									
1322 Tuition	$138,000	$126,500	$128,036	($9,964)	$23,200	$46,400	$23,200	$23,200	0.0%
1910 Town Rent of Building	76,000	76,000	76,000	0	76,000	76,000	0	76,000	0.0%
1941 Special Ed Service Fees	34,400	39,600	25,214	(9,186)	0	0	0	0	n/a
5400 Prior Year Adjustments	6,560	139	940	(5,620)	7,477	11,851	4,374	0	-100.0%
	$254,960	$242,239	$230,190	($24,770)	$106,677	$134,251	$27,574	$99,200	-7.0%
Local/Miscellaneous									
1500 Interest	$5,000	$3,000	$3,140	($1,860)	$3,000	$3,000	$0	$3,000	0.0%
1900 Donations/Miscellaneous	4,915	4,915	2,500	(2,415)	4,915	2,000	(2,915)	2,000	-59.3%
	$9,915	$7,915	$5,640	($4,275)	$7,915	$5,000	($2,915)	$5,000	-36.8%
State/Federal/Subgrants									
2700 Subgrant-IDEA	$10,843	$10,408	$10,843	$0	$10,673	$0	($10,673)	$0	-100.0%
3145 Small Schools Support Grant	5,800	19,344	19,344	13,544	31,497	31,312	(185)	31,115	-1.2%
3150 Transportation Reimbursement	54,626	59,009	59,009	4,383	53,295	56,763	3,468	59,015	10.7%
3201 Special Ed Block Grant	101,404	101,404	101,404	0	101,654	101,654	0	101,654	0.0%
3202 Spec. Ed. - Reimbursement	347,197	346,302	341,150	(6,047)	364,371	334,619	(29,752)	360,502	-1.1%
3204 Early Education Block Grant	15,321	13,318	15,321	0	18,144	18,144	0	18,144	0.0%
4810 Forest Revenue	5,500	5,000	4,986	(514)	5,000	5,000	0	5,000	0.0%
4900 Education Jobs Fund	0	0	0	0	0	66,643	66,643	0	n/a
5400 Prior Year Adjustments	6,560	0	0	(6,560)	0	0	0	0	n/a
	$547,251	$554,785	$552,057	$4,806	$584,634	$614,135	$29,501	$575,430	-1.6%
Extracurricular/After School Program									
1900 After School Fees/Donations	$1,000	$0	$0	($1,000)	$0	$4,000	$4,000	$9,500	n/a
2700 Subgrant-Extracurricular	18,765	18,765	5,051	(13,714)	10,000	10,000	0	10,000	0.0%
	$19,765	$18,765	$5,051	($14,714)	$10,000	$14,000	$4,000	$19,500	95.0%
Foodservice Program									
1600 Lunch/Milk Sales	$52,500	$46,000	$45,444	($7,056)	$46,000	$46,000	$0	$46,000	0.0%
3400 State Lunch Match	700	1,000	872	172	1,000	1,000	0	1,000	0.0%
4400 Federal Lunch Reimb.	12,000	14,000	13,660	1,660	14,000	14,000	0	14,000	0.0%
	$65,200	$61,000	$59,976	($5,224)	$61,000	$61,000	$0	$61,000	0.0%
Revenue Subtotal	$897,091	$884,704	$852,914	($44,177)	$770,226	$828,386	$58,160	$760,130	-1.3%
3100 Education Spending	3,872,548	3,865,564	3,865,564	(6,984)	3,791,526	3,791,526	0	3,839,999	1.3%
TOTAL REVENUE RECEIPTS	**$4,769,639**	**$4,750,268**	**$4,718,478**	**($51,161)**	**$4,561,752**	**$4,619,912**	**$58,160**	**$4,600,129**	0.8%
Transfer from Tuition Reserve Fund	35,000				0			0	
Surplus Used/(Deficit) Raised Above	(20,783)				0			(9,675)	
TOTAL REVENUE	**$4,783,856**				**$4,561,752**			**$4,590,454**	0.6%

FUND BALANCES:	General	Tuition Reserve	Building & Grounds Reserve	Tech Reserve Fund	Donations / Classroom Supplies	Other Donations	Medicaid	Grants & Subgrants
Actual Balance June 30, 2010	**$7,111**	**$105,665**	**$27,870**		**$8,250**	**$8,000**	**$26,108**	**$0**
Actual Revenue FY'11	$4,718,478				$6,988	$17,619	$15,401	$16,851
Actual Expenditures FY'11	(4,603,449)		(9,403)		(6,404)	(22,325)	(10,944)	(16,460)
Transfers	(122,140)	(35,000)	157,140		0	0	0	0
Actual Balance June 30, 2011	**$0**	**$70,665**	**$175,607**		**$8,834**	**$3,294**	**$30,565**	**$391**
Anticipated Revenue FY'12	$4,619,912						$15,000	
Anticipated Expenditures FY'12	(4,629,587)				(8,834)	(3,294)	(20,000)	
Balance June 30, 2012	**($9,675)**				**$0**	**$0**	**$25,565**	
Budgeted Revenue FY'13	$4,600,129							
Budgeted Expenditures FY'13	(4,560,454)							
Transfers	(30,000)			$30,000				
Budgeted Balance June 30, 2013	**$0**			**$30,000**				

Dorset School District
FY'13 Budget

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
10		**ELEMENTARY PROGRAM**									
Instruction											
1100	110	Salaries-Teachers	$769,488	$799,144	$804,947	($35,459)	$777,505	$809,104	($31,599)	$834,873	7.4%
1100	115	Salaries-Paraeducators	14,354	18,901	20,407	(6,053)	19,442	14,000	5,442	14,422	-25.8%
1100	115	Salaries-Summer School	3,000	2,625	3,850	(850)	3,000	3,000	0	3,000	0.0%
1100	120	Substitutes	15,000	15,000	17,104	(2,104)	15,000	15,000	0	15,000	0.0%
1100	210	Group Medical	232,479	232,857	238,488	(6,009)	240,145	238,882	1,263	253,616	5.6%
1100	290	PR Taxes/Fringe/Ins	90,203	92,447	88,377	1,826	92,063	94,097	(2,034)	98,248	6.7%
1100	610	Teaching Supplies	11,000	11,000	11,433	(433)	11,000	11,000	0	11,000	0.0%
1100	620	Instructional Materials	7,600	7,600	3,984	3,616	7,600	7,600	0	7,600	0.0%
1100	739	Equipment	2,600	2,600	1,388	1,212	2,600	2,600	0	2,600	0.0%
			$1,145,724	$1,182,174	$1,189,978	($44,254)	$1,168,355	$1,195,283	($26,928)	$1,240,359	6.2%
Student Support											
2100	320	Contracted Services-504/ESL	$1,000	$1,000	$0	$1,000	$1,000	$1,000	$0	$1,000	0.0%
Instructional Support											
2200	270	Tuition Reimbursement	$10,000	$10,000	$11,090	($1,090)	$10,000	$10,000	$0	$10,000	0.0%
2200	321	Professional Development	8,625	8,625	7,411	1,214	8,625	8,625	0	8,625	0.0%
			$18,625	$18,625	$18,501	$124	$18,625	$18,625	$0	$18,625	0.0%
		Total Elementary Program	**$1,165,349**	**$1,201,799**	**$1,208,479**	**($43,130)**	**$1,187,980**	**$1,214,908**	**($26,928)**	**$1,259,984**	6.1%
11		**EARLY RETIREMENT**									
1100	110	Early Retirement Salary	$33,679	$33,680	$33,679	$0	$5,613	$5,613	$0	$0	-100.0%
1100	290	Social Security	2,576	2,577	2,577	(1)	429	870	(441)	0	-100.0%
		Total Early Retirement	**$36,255**	**$36,257**	**$36,256**	**($1)**	**$6,042**	**$6,483**	**($441)**	**$0**	-100.0%

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
20		**SPECIAL EDUCATION - K-8**									
Instruction											
1200	110	Salaries-Teachers	$121,795	$120,587	$120,795	$1,000	$120,587	$124,499	($3,912)	$128,234	6.3%
1200	115	Salaries-Paraeducators	83,538	72,356	69,764	13,774	71,981	95,274	(23,293)	96,374	33.9%
1200	120	Substitutes	2,500	2,500	779	1,721	2,500	2,500	0	2,500	0.0%
1200	210	Medical Insurance	44,654	46,395	49,066	(4,412)	49,896	52,658	(2,762)	61,124	22.5%
1200	290	PR Taxes/Fringe/Ins	25,579	24,478	23,422	2,157	25,764	24,797	967	30,521	18.5%
1200	320	Contracted Services/PK	0	23,122	23,122	(23,122)	8,000	15,000	(7,000)	15,000	87.5%
1200	331	BRSU Assessment/PK	30,576	30,576	30,576		33,039	33,039		8,760	-73.5%
1200	332	ESY	4,800	1,600	1,713	3,087	5,000	6,500	(1,500)	6,500	30.0%
1200	332	Para/PK	0	7,191	1,764	(1,764)	0	0	0	0	n/a
1200	566	Tuition Private	0	0	0	0	14,848	14,277	572	0	-100.0%
1200	610	Supplies	2,900	2,900	2,728	172	2,900	2,900	0	2,900	0.0%
1200	739	Equipment	2,000	2,700	0	2,000	3,000	3,000	0	3,000	0.0%
			$318,342	$334,405	$323,729	($5,387)	$337,515	$374,444	($36,929)	$354,913	5.2%
Student Support											
2100	330	Contracted Services	$10,450	$10,650	$4,358	$6,092	$10,150	$4,900	$5,250	$4,900	-51.7%
2152	110	Salaries/Speech	57,714	57,137	57,137	577	57,137	60,157	(3,020)	61,961	8.4%
2152	115	Salaries-Paraeducators	19,712	18,531	19,304	408	18,531	21,824	(3,293)	22,484	21.3%
2152	210	Group Medical	22,327	21,751	21,347	980	22,403	23,047	(644)	24,200	8.0%
2152	290	PR Taxes/Fringe/Ins	9,021	8,734	8,420	601	9,048	8,787	261	10,202	12.8%
2152	610	Supplies	700	700	700	0	700	700	0	700	0.0%
2160	331	OT Assessment	5,669	5,669	4,873	796	5,643	5,643	0	8,265	46.5%
2190	331	PT Assessment	5,700	5,700	5,700	0	2,970	2,970	0	5,280	77.8%
2711	510	Transportation	500	1,400	514	(14)	1,800	2,000	(200)	500	-72.2%
			$131,793	$130,272	$122,353	$9,440	$128,382	$130,028	($1,646)	$138,492	7.9%
Instructional Support											
2200	270	Tuition Reimbursement	$1,000	$1,000	$0	$1,000	$1,000	$1,000	$0	$1,000	0.0%
2200	325	Professional Development	1,900	1,900	1,185	715	1,900	1,900	0	1,900	0.0%
2200	810	Dues & Memberships	325	325	225	100	325	225	100	225	-30.8%
			$3,225	$3,225	$1,410	$1,815	$3,225	$3,125	$100	$3,125	-3.1%
Administration											
2400	111	Coordinator - Stipend	$9,972	$9,588	$9,588	$384	$9,588	$0	$9,588	$0	-100.0%
2400	116	Clerical Assistant	2,527	1,872	2,416	111	1,872	0	1,872	0	-100.0%
2400	220	PR Taxes/Fringe/Ins	1,093	988	969	124	1,021	0	1,021	0	-100.0%
2400	331	BRSU Assessment	1,290	1,290	1,290	0	0	0	0	10,077	n/a
2400	490	Copier, Postage, Etc.	50	50	48	2	50	50	0	50	0.0%
2400	540	Advertising	500	500	133	367	500	500	0	500	0.0%
			$15,432	$14,288	$14,444	$988	$13,031	$550	$12,481	$10,627	-18.4%
		Total Special Education-Elementary	**$468,792**	**$482,190**	**$461,936**	**$6,856**	**$482,153**	**$508,147**	**($25,994)**	**$507,157**	5.2%

Dorset School District
FY'13 Budget

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
30 EARLY EDUCATION											
1100	320	Contracted Services	$20,000	$19,000	$16,262	$3,738	$24,000	$21,820	$2,180	$22,000	-8.3%
		Total Early Education Center	**$20,000**	**$19,000**	**$16,262**	**$3,738**	**$24,000**	**$21,820**	**$2,180**	**$22,000**	-8.3%
45 EXTRACURRICULAR											
Sports Coordination											
1400	110	Salaries	$7,918	$7,918	$7,918	$0	$7,918	$8,334	($416)	$8,584	8.4%
1400	210	Group Medical	2,453	2,453	2,047	406	2,527	2,735	(208)	3,568	41.2%
1400	290	PR Taxes/Fringe/Ins	873	868	831	42	902	933	(31)	1,046	16.0%
1400	300	Referees	2,500	2,500	905	1,595	2,500	1,700	800	1,700	-32.0%
2720	115	Transportation	1,569	1,564	920	649	1,564	1,500	64	1,500	-4.1%
2720	290	PR Taxes/Fringe/Ins	132	191	217	(85)	193	399	(206)	401	107.8%
			$15,445	$15,494	$12,838	$2,607	$15,604	$15,601	$3	$16,799	7.7%
School Year Programs											
1400	390	Field Trips/Activities	$3,200	$3,200	$653	$2,547	$3,200	$3,200	$0	$3,200	0.0%
2720	115	Transportation	4,600	4,600	1,726	2,874	4,600	2,000	2,600	2,000	-56.5%
2720	290	PR Taxes/Fringe/Ins	386	561	136	250	568	462	106	465	-18.1%
			$8,186	$8,361	$2,515	$5,671	$8,368	$5,662	$2,706	$5,665	-32.3%
After School Program											
1400	115	Homework Club	$3,843	$3,900	$1,683	$2,160	$3,900	$3,000	$900	$3,000	($0)
1400	115	Program Instructors	2,700	2,700	1,674	1,026	2,700	2,700	0	8,099	200.0%
1400	290	PR Taxes/Fringe/Ins	690	718	396	294	718	905	(187)	1,983	176.2%
1400	610	Supplies	1,500	1,500	748	752	1,500	1,500	0	1,500	0.0%
2720	115	Transportation	2,625	2,426	1,700	925	2,426	3,041	(615)	5,481	125.9%
2720	290	PR Taxes/Fringe/Ins	221	296	130	91	300	593	(293)	910	203.3%
			$11,579	$11,540	$6,331	$5,248	$11,544	$11,739	($195)	$20,973	81.7%
		Total Extracurricular	**$35,210**	**$35,395**	**$21,684**	**$13,526**	**$35,516**	**$33,002**	**$2,514**	**$43,437**	22.3%

Dorset School District
FY'13 Budget

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
50	**HEALTH SERVICES**										
2130	110	Salaries	$20,838	$26,553	$26,553	($5,715)	$26,553	$27,728	($1,175)	$28,560	7.6%
2130	210	Group Medical	8,222	3,120	3,120	5,102	3,214	3,224	(10)	3,385	5.3%
2130	290	PR Taxes/Fringe/Ins	2,472	2,566	2,465	7	2,645	2,740	(95)	2,823	6.7%
2130	610	Supplies	500	500	595	(95)	500	500	0	500	0.0%
		Total Health Services	**$32,032**	**$32,739**	**$32,733**	**($701)**	**$32,912**	**$34,192**	**($1,280)**	**$35,268**	7.2%
60	**LIBRARY/MEDIA SERVICES**										
2220	110	Salaries-Teachers	$46,348	$46,348	$46,811	($463)	$46,348	$50,077	($3,729)	$51,579	11.3%
2220	115	Salary-Para/Support	17,716	18,208	16,361	1,355	18,245	17,497	748	18,024	-1.2%
2220	210	Group Medical	16,444	16,444	13,635	2,809	16,938	22,037	(5,099)	23,140	36.6%
2220	290	PR Taxes/Fringe/Ins	7,757	8,173	7,739	18	8,766	7,555	1,211	8,707	-0.7%
2220	340	Technical Services	1,500	1,500	1,624	(124)	1,500	1,500	0	9,000	500.0%
2220	610	Library Supplies	5,000	5,000	4,789	211	5,000	7,000	(2,000)	5,000	0.0%
2220	730	Technology/Computers	9,500	9,500	8,490	1,010	18,000	18,000	0	18,000	0.0%
		Total Library/Media Services	**$104,265**	**$105,173**	**$99,449**	**$4,816**	**$114,797**	**$123,666**	**($8,869)**	**$133,450**	16.2%
65	**BOARD**										
2310	110	Salaries	$0	$0	$0	$0	$0	$0	$0	$0	n/a
2310	220	Benefits	0	0	0	0	0	0	0	0	n/a
2310	330	Contracted Service/Clerical	960	960	569	391	960	960	0	960	0.0%
2310	360	Legal Services	2,500	2,500	283	2,217	2,500	2,500	0	2,500	0.0%
2310	390	Other Services/Travel	650	650	698	(48)	650	650	0	650	0.0%
2310	520	Comprehensive Insurance	18,650	13,155	13,155	5,495	13,700	13,081	619	13,600	-0.7%
2310	540	Advertising	3,000	3,000	1,823	1,177	3,000	3,000	0	3,000	0.0%
2310	810	Dues & Memberships	1,400	1,400	1,400	0	1,400	1,600	(200)	1,600	14.3%
5210	900	Prior Year Adjustments	0	0	11,449	(11,449)	0	0	0	0	n/a
		Total Board	**$27,160**	**$21,665**	**$29,377**	**($2,217)**	**$22,210**	**$21,791**	**$419**	**$22,310**	0.5%
67	**OFFICE OF THE SUPERINTENDENT**										
2321	**331**	**Assessment**	**$95,409**	**$95,409**	**$95,409**	**$0**	**$93,205**	**$93,205**	**$0**	**$101,724**	9.1%

Dorset School District
FY'13 Budget

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
68 FISCAL SERVICES											
2520	115	Business Manager	$37,075	$12,049	$11,500	$25,575	$0	$0	$0	$0	n/a
2520	210	Medical	2,000	3,854	3,854	(1,854)	0	0	0	0	n/a
2520	290	PR Taxes/Fringe/Ins	5,309	1,944	1,867	3,442	0	0	0	0	n/a
2520	320	Purchased SVS/Supplies	550	500	774	(224)	500	1,000	(500)	1,000	100.0%
2520	330	Accounting Software Fee	1,100	1,114	1,114	(14)	0	0	0	0	n/a
2520	325	Conference Fees	200	0	0	200	0	0	0	0	n/a
2520	331	BRSU Services/Assessment	0	9,549	9,549	(9,549)	10,527	10,527	0	11,820	12.3%
2520	370	Audit	3,650	3,650	3,650	0	3,750	3,750	0	3,750	0.0%
		Total Fiscal Services	$49,884	$32,660	$32,308	$17,576	$14,777	$15,277	($500)	$16,570	12.1%
70 SCHOOL ADMINISTRATION											
2410	110	Principal Salary	$93,603	$92,704	$92,704	$899	$92,704	$90,000	$2,704	$92,000	-0.8%
2410	115	Salaries - Staff	35,934	53,591	54,720	(18,786)	58,071	57,399	672	46,977	-19.1%
2410	210	Group Medical Insurance	15,613	15,613	15,613	0	15,789	28,084	(12,295)	39,892	152.7%
2410	290	PR Taxes/Fringe/Ins	15,878	18,407	17,979	(2,101)	19,855	14,936	4,919	17,038	-14.2%
2410	320	Testing Services	2,400	2,400	0	2,400	2,400	0	2,400	0	-100.0%
2410	325	Professional Development	4,450	4,528	1,336	3,114	4,550	5,000	(450)	5,000	9.9%
2410	330	Contracted Services	300	300	0	300	300	300	0	300	0.0%
2410	491	Service Contract/Copier	5,700	5,700	5,652	48	5,700	5,700	0	5,700	0.0%
2410	530	Telephone	3,000	2,500	2,456	544	2,500	2,500	0	2,500	0.0%
2410	530	Beeper/Cell Phone	225	225	149	76	225	30	195	0	-100.0%
2410	531	Postage	1,500	1,500	921	579	1,500	1,000	500	1,000	-33.3%
2410	580	Local Transportation	600	600	68	532	600	400	200	400	-33.3%
2410	610	Office Supplies	4,500	4,500	5,146	(646)	4,500	5,000	(500)	5,000	11.1%
		Total School Administration	$183,703	$202,568	$196,744	($13,041)	$208,694	$210,349	($1,655)	$215,807	3.4%

Dorset School District
FY'13 Budget

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
75		**PLANT OPERATIONS**									
2620	110	Salaries	$73,575	$71,474	$74,924	($1,349)	$72,474	$74,899	($2,425)	$74,379	2.6%
2620	120	Substitutes	400	1,000	1,531	(1,131)	1,000	2,000	(1,000)	2,000	100.0%
2620	210	Group Medical Insurance	5,141	12,563	11,617	(6,476)	11,910	8,498	3,412	6,362	-46.6%
2620	290	PR Taxes/Fringe/Ins	14,391	12,941	12,955	1,436	13,375	11,327	2,048	14,680	9.8%
2620	325	Conference Fees	300	300	64	236	300	300	0	300	0.0%
2620	420	Rubbish Removal	4,000	4,000	4,030	(30)	4,000	4,000	0	4,000	0.0%
2620	490	Repairs & Maintenance	28,800	28,788	26,767	2,033	28,600	28,600	0	28,000	-2.1%
2620	580	Travel	1,444	1,444	1,399	45	1,444	1,400	44	1,400	-3.0%
2620	610	Custodial Supplies	9,500	9,500	11,474	(1,974)	9,500	11,500	(2,000)	11,500	21.1%
2620	622	Electricity	31,500	31,500	29,424	2,076	31,500	31,500	0	31,500	0.0%
2620	624	Fuel Oil	45,000	33,000	32,574	12,426	36,000	45,000	(9,000)	45,000	25.0%
2620	720	Roof Repairs	0	26,330	28,156	(28,156)	0	0	0	0	n/a
2620	730	Equipment	1,000	3,200	2,544	(1,544)	2,700	2,700	0	2,700	0.0%
2620	810	Dues & Memberships	110	250	235	(125)	250	250	0	250	0.0%
		Total Plant Operations	**$215,161**	**$236,290**	**$237,694**	**($22,533)**	**$213,053**	**$221,974**	**($8,921)**	**$222,071**	4.2%
76		**GROUNDS**									
2630	430	Maintenance	$600	$600	$3,846	($3,246)	$600	$1,000	($400)	$1,000	66.7%
2630	610	Supplies	500	500	301	199	500	500	0	500	0.0%
		Total Grounds	**$1,100**	**$1,100**	**$4,147**	**($3,047)**	**$1,100**	**$1,500**	**($400)**	**$1,500**	36.4%
80		**VEHICLE OPERATION SERVICES**									
2711	110	Salaries	$52,544	$53,830	$48,698	$3,846	$58,830	$52,181	$6,649	$53,800	-8.6%
2711	120	Substitutes	3,000	3,000	5,213	(2,213)	3,000	3,000	0	3,000	0.0%
2711	210	Group Medical	10,741	12,060	11,013	(272)	7,271	7,271	0	7,634	5.0%
2711	290	PR Taxes/Fringe/Ins	11,189	9,396	9,675	1,514	9,952	8,503	1,449	10,430	4.8%
2711	390	Physicals/Eye Exams	600	600	165	435	600	300	300	300	-50.0%
2711	520	Bus Insurance	2,021	1,393	1,393	628	1,450	1,408	42	1,450	0.0%
2711	580	Travel	0	0	150	(150)	0	0	0	0	n/a
2711	910	Bus Lease Payments	31,318	31,371	31,371	(53)	31,371	31,371	0	28,531	-9.1%
		Total Vehicle Operation Services	**$111,413**	**$111,650**	**$107,678**	**$3,735**	**$112,474**	**$104,034**	**$8,440**	**$105,145**	-6.5%

Dorset School District

FY'13 Budget

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
81	**VEHICLE SERVICING**										
2740	430	Maintenance	$12,000	$12,000	$6,540	$5,460	$12,000	$12,000	$0	$12,000	0.0%
2740	611	Tires	2,000	2,000	1,453	547	2,000	2,000	0	2,000	0.0%
2740	622	Electricity	600	600	753	(153)	600	600	0	600	0.0%
2740	626	Diesel	15,000	13,000	13,963	1,037	13,000	14,000	(1,000)	14,000	7.7%
2740	690	Other Expenses & Supplies	500	500	39	461	500	500	0	500	0.0%
2740	691	CDL	420	420	311	109	420	420	0	420	0.0%
		Total Vehicle Servicing	**$30,520**	**$28,520**	**$23,059**	**$7,461**	**$28,520**	**$29,520**	**($1,000)**	**$29,520**	3.5%
90	**HOT LUNCH PROGRAM**										
3100	110	Salaries	$24,699	$25,387	$23,032	$1,667	$25,387	$25,554	($167)	$27,144	6.9%
3100	210	Group Medical	4,706	4,706	4,772	(66)	4,847	4,847	0	5,090	5.0%
3100	290	PR Taxes/Fringe/Ins	4,509	3,610	2,346	2,163	3,940	3,060	880	4,457	13.1%
3100	332	Workshops/Conferences	500	500	126	374	500	500	0	500	0.0%
3100	490	Repairs & Maintenance	500	500	277	223	500	500	0	500	0.0%
3100	610	Supplies/Equipment	1,600	12,500	7,895	(6,295)	2,500	2,500	0	7,000	180.0%
3100	620	Electric	3,500	2,500	2,500	1,000	2,500	2,500	0	2,500	0.0%
3100	630	Food/Milk	38,000	40,000	37,762	238	40,000	40,000	0	40,000	0.0%
		Total Hot Lunch Program	**$78,014**	**$89,703**	**$78,710**	**($696)**	**$80,174**	**$79,461**	**$713**	**$87,191**	8.8%
94	**SHORT TERM DEBT**										
2520	**530**	**Interest**	**$5,000**	**$2,000**	**$0**	**$5,000**	**$2,000**	**$0**	**$2,000**	**$0**	-100.0%
		Subtotal Part A	**$2,659,267**	**$2,734,118**	**$2,681,925**	**($22,658)**	**$2,659,607**	**$2,719,329**	**($59,722)**	**$2,803,134**	5.4%

			FY '11 Budget	FY '11 Anticipated	FY '11 Actual	Variance Fav/(Unfav)	FY '12 Budget	FY '12 Anticipated	Variance Fav/(Unfav)	FY '13 Budget	% Change Budgets 13 vs 12
Part B - Secondary Program 9-12											
15 SECONDARY PROGRAM											
1130	330	Services Tutoring/504	$32,500	$0	$15,958	$16,542	$0	$41,110	($41,110)	$22,114	n/a
1130	561	Tuition - Public In-State	0	9,581	6,762	(6,762)	13,200	0	13,200	0	n/a
1130	564	Tuition - Out of State	122,000	106,803	94,936	27,064	85,400	96,280	(10,880)	86,800	1.6%
1130	566	Tuition/Private in State	1,568,625	1,439,267	1,437,895	130,730	1,402,950	1,450,185	(47,235)	1,286,050	-8.3%
1130	569	Vocational Tuition	1,540	1,357	1,357	183	6,350	5,582	768	9,545	50.3%
		Total Secondary	$1,724,665	$1,557,008	$1,556,908	$167,757	$1,507,900	$1,593,157	($85,257)	$1,404,509	-6.9%
21 SPECIAL EDUCATION - Secondary											
1200	330	Tutoring/ESY	$2,000	$10,315	$18,049	($16,049)	$2,000	$2,865	($865)	$3,000	50.0%
1200	566	Tuition to Private In-State	83,700	120,144	108,130	(24,430)	124,950	40,048	84,902	41,650	-66.7%
1200	595	Private Service Fees	239,155	185,343	180,123	59,032	202,706	200,334	2,372	241,035	18.9%
2100	320	Contracted Services	28,095	15,075	6,727	21,368	15,215	33,250	(18,035)	27,350	79.8%
2152	595	Speech Services	31,600	30,905	29,223	2,377	34,500	33,230	1,270	22,800	-33.9%
2160	331	OT Assessment	1,828	1,828	1,828	0	1,411	1,411	0	1,411	0.0%
2190	331	PT Assessment	1,399	1,399	1,399	0	1,463	1,463	0	1,463	0.0%
2400	331	BRSU Assessment	922	922	922	0	0	0	0	7,602	n/a
2711	519	Transportation	11,225	14,000	18,215	(6,990)	12,000	4,500	7,500	6,500	-45.8%
		Total Special Education-Secondary	$399,924	$379,931	$364,616	$35,308	$394,245	$317,101	$77,144	$352,811	-10.5%
SUBTOTAL PART B			$2,124,589	$1,936,939	$1,921,524	$203,065	$1,902,145	$1,910,258	($8,113)	$1,757,320	-7.6%
TOTAL EXPENDITURES			$4,783,856	$4,671,057	$4,603,449	$180,407	$4,561,752	$4,629,587	($67,835)	$4,560,454	0.0%
Warned Article										$30,000	

Dorset School District

FY'13 Budget

SECONDARY TUITION:	FY'12 Budgeted Rate	FY'12 Budgeted Number Students	FY'12 Budgeted Tuition	FY'12 Anticipated Rate	FY'12 Anticipated Number Students	FY'12 Anticipated Tuition	FY'13 Budgeted Rate	FY'13 Budgeted Number Students	FY'13 Budgeted Tuition
561 Public - Vermont									
Mill River	$13,200	1.00	$13,200	$13,100	0.00	$0			$0
Total Public In State		**1.00**	**$13,200**		**0.00**	**$0**		**0.00**	**$0**
564 Tuition to Out of State									
Berkshire School	$12,200	1.00	$12,200	$12,035	0.00	$0	$12,400	1.00	$12,400
Deerfield Academy	$12,200	1.00	$12,200	$12,035	1.00	12,035			0
Emma Willard			0	$12,035	1.00	12,035	$12,400	1.00	12,400
Kimball Union			0	$12,035	1.00	12,035	$12,400	1.00	12,400
Kent	$12,200	1.00	12,200						0
Loomis Chafee	$12,200	1.00	12,200	$12,035	1.00	12,035	$12,400	1.00	12,400
Northfield Mt. Hermon	$12,200	1.00	12,200						0
Northwood	$12,200	1.00	12,200						0
Tilton School			0	$12,035	1.00	12,035	$12,400	1.00	12,400
Westminster	$12,200	1.00	12,200	$12,035	1.00	12,035			0
Westover School			0	$12,035	2.00	24,070	$12,400	2.00	24,800
Total Out of State		**7.00**	**$85,400**		**8.00**	**$96,280**		**7.00**	**$86,800**
566 Tuition to Private VT Schools									
Burr & Burton	$14,100	93.50	$1,318,350	$14,100	99.85	$1,407,885	$14,450	85.00	$1,228,250
Long Trail	$14,100	6.00	84,600	$14,100	3.00	42,300	$14,450	4.00	57,800
Total Private VT		**99.50**	**$1,402,950**		**102.85**	**$1,450,185**		**89.00**	**$1,286,050**
Total FTE/Tuition		**107.50**	**$1,501,550**		**110.85**	**$1,546,465**		**96.00**	**$1,372,850**
Prior Year Allowable Tuition									
Mill River 9-12	$1,000	0.75	$750	$0	0.75	$0			
		0.75	$750		0.75	$0			

Vocational Tuition	FY'12 Budgeted Rate	FY'12 Budgeted Number Students	FY'12 Budgeted Tuition	FY'12 Anticipated Rate	FY'12 Anticipated Number Students	FY'12 Anticipated Tuition	FY'13 Budgeted Rate	FY'13 Budgeted Number Students	FY'13 Budgeted Tuition
Flow Through State	$7,498	0.50	$3,749	$7,433	0.50	$3,717	$7,433	0.83	$6,170
Rutland/Stafford	4,002	0.00	0	$3,816	0.00	0	$4,167	0.00	0
Southwest VT/CDC	5,202	0.50	2,601	$3,730	0.50	1,865	$4,067	0.83	3,375
Total			**$6,350**			**$5,582**			**$9,545**

Special Education			Anticipated FY'12		Budget FY'13	
			Elementary	Secondary	Elementary	Secondary
1200	332	ESY - BRSU	$6,500	$2,865	$6,500	$3,000
1200	320	Tutoring	$0	$0	$0	$0
Contracted Services						
2130	320	Visual Services	$0	$20,550	$0	$20,550
2130	320	Health Services	0	0	0	0
2140	320	Assessments	0	0	0	0
2140	320	Counseling	3,900	4,900	3,900	1,800
2190	320	Assisted Tech/Other	1,000	7,800	1,000	5,000
		Total Contracted Services	$4,900	$33,250	$4,900	$27,350
2152	590	Speech Services	$0	$33,230	$0	$22,800

Service Fees/Tuition	Anticipated FY'11			Budget FY'12		
	Elementary		Secondary	Elementary		Secondary
Total Public			$0			$0
BBA	$14,277		$200,334			$241,035
Long Trail			0			0
Private Service Fees	$14,277		$200,334	$0		$241,035
Great Expectations	$0		$40,048			$41,650
Private Tuition	$0		$40,048			$41,650
Totals	$14,277	21.00	$240,382	$0	18.0	$282,685

Dorset School District
FY'13 Budget

Tuition Revenue	FY'12 Budget			FY'12 Anticipated			FY'13 Budget		
Pawlet/Parents	$11,600	1	$11,600	$11,600	1	$11,600	$11,600	0	$0
Sandgate	11,600	1	11,600	11,600	1	11,600	11,600	0	0
Winhall	11,600	0	0	11,600	2	23,200	11,600	2	23,200
		2	$23,200		4	$46,400		2	$23,200
Special Education			$0			$0			$0

SPED Exp Reimb	FY'12	FY'13
Special Education Expenses	$825,248	$859,968
Ineligible Costs	(57,971)	(35,087)
Extraordinary Eligible Cost	0	0
Special Education Service Fees Rec'd	0	0
SPED Block Grant & Match	(169,423)	(169,423)
Total SPED Net Expenditures	$597,853	$655,458
Reimbursement Rate (Current Est)	55.000%	55.000%
Reimbursement	$328,819	$360,502
Prior Year Adjustment	5,800	
Anticipated Reimbursement	$334,619	

Transportation Reimbursement	
FY'11 Transportation Expenditures Eligible for Reimb	$125,564
Prior Year Reimb Rate (reduced by 5%)	47.0%
Transportation Reimbursement	$59,015

DORSET BUDGET CATEGORIES	CURRENT YEAR ANTICIPATED						BUDGET YEAR				
	FTE	Total Wages	Medical	Fringe	Total Position		FTE	Total Wages	Medical	Fringe	Total Position
REGULAR EDUCATION TEACHERS	16.30	809,104.00	232,823.00	90,681.00	1,132,607.00	--	16.30	834,873.00	247,254.00	93,891.00	1,176,017.00
REGULAR EDUCATION PARAEDUCATORS	1.00	14,000.00	6,059.00	1,460.00	21,519.00	--	1.00	14,422.00	6,362.00	2,247.00	23,031.00
SUMMER SCHOOL	0.00	3,000.00	0.00	465.00	3,465.00	--	0.00	3,000.00	0.00	616.00	3,616.00
SUBS/REGULAR EDUCATION	0.00	15,000.00	0.00	1,491.00	16,491.00	--	0.00	15,000.00	0.00	1,494.00	16,494.00
EARLY RETIREMENT	0.00	5,613.00	0.00	870.00	6,483.00	--	0.00	0.00	0.00	0.00	0.00
SPECIAL EDUCATION TEACHERS	1.97	122,589.00	33,483.00	13,466.00	169,538.00	--	1.97	126,267.00	35,159.00	13,878.00	175,304.00
SPECIAL EDUCATION TEACHERS/I	0.03	1,910.00	493.00	207.00	2,610.00	--	0.03	1,967.00	517.00	214.00	2,698.00
SPECIAL EDUCATION PARAEDUCATORS	5.41	84,968.00	16,312.00	9,614.00	110,894.00	--	5.33	85,757.00	22,961.00	14,324.00	123,041.00
SPECIAL EDUCATION PARAEDUCATORS/I	0.67	10,306.00	2,370.00	1,087.00	13,761.00	--	0.67	10,617.00	2,487.00	1,682.00	14,787.00
SPECIAL EDUCATION SUBSTITUTES	0.00	2,500.00	0.00	423.00	2,923.00	--	0.00	2,500.00	0.00	423.00	2,923.00
SPECIAL EDUCATION/SPEECH TEACHERS	0.97	58,412.00	16,495.00	6,465.00	81,373.00	--	0.97	60,164.00	17,321.00	6,662.00	84,147.00
SPECIAL EDUCATION/SPEECH TEACHERS/I	0.03	1,745.00	493.00	193.00	2,430.00	--	0.03	1,797.00	517.00	199.00	2,513.00
SPECIAL EDUCATION/SPEECH PARAEDUCATORS	0.91	19,838.00	5,508.00	1,935.00	27,282.00	--	0.91	20,438.00	5,783.00	3,037.00	29,258.00
SPECIAL EDUCATION/SPEECH PARAEDUCATORS/I	0.09	1,986.00	551.00	194.00	2,731.00	--	0.09	2,046.00	579.00	304.00	2,929.00
SPORTS COORDINATOR	0.20	8,334.00	2,735.00	933.00	12,002.00	--	0.20	8,584.00	3,568.00	1,046.00	13,198.00
TRANSPORTATION/SPORTS	0.00	1,500.00	0.00	399.00	1,899.00	--	0.00	1,500.00	0.00	401.00	1,901.00
TRANSPORTATION/FIELD TRIPS	0.00	2,000.00	0.00	462.00	2,462.00	--	0.00	2,000.00	0.00	465.00	2,465.00
EXTRACURRICULAR POSITIONS/HOMEWORK	0.00	3,000.00	0.00	465.00	3,465.00	--	0.00	3,000.00	0.00	466.00	3,466.00
EXTRACURRICULAR POSITIONS/ASP	0.00	2,700.00	0.00	440.00	3,140.00	--	0.00	8,099.00	0.00	1,517.00	9,617.00
TRANSPORTATION/LATE BUS	0.00	3,041.00	0.00	593.00	3,634.00	--	0.00	5,481.00	0.00	910.00	6,391.00
NURSE	0.50	27,728.00	3,224.00	2,740.00	33,691.00	--	0.50	28,560.00	3,385.00	2,823.00	34,767.00
LIBRARY/MEDIA TEACHERS	1.00	50,077.00	16,988.00	5,796.00	72,861.00	--	1.00	51,579.00	17,838.00	5,971.00	75,388.00
LIBRARY/MEDIA PARAEDUCATOR	1.00	17,497.00	5,049.00	1,759.00	24,305.00	--	1.00	18,024.00	5,302.00	2,736.00	26,062.00
PRINCIPAL	1.00	90,000.00	15,966.00	8,659.00	114,625.00	--	1.00	92,000.00	16,765.00	8,962.00	117,727.00
ADMINISTRATIVE STAFF POSITIONS	2.00	57,399.00	12,118.00	6,277.00	75,794.00	--	2.00	46,977.00	23,127.00	8,076.00	78,180.00
BUILDING & GROUNDS POSITIONS	2.30	74,899.00	8,498.00	10,870.00	94,267.00	--	2.30	74,379.00	6,362.00	14,220.00	94,961.00
SUBS/BUILDING	0.00	2,000.00	0.00	457.00	2,457.00	--	0.00	2,000.00	0.00	460.00	2,460.00
TRANSPORTATION POSITIONS	1.65	52,181.00	7,271.00	7,915.00	67,367.00	--	1.65	53,800.00	7,634.00	9,837.00	71,271.00
SUBS/TRANSPORTATION	0.00	3,000.00	0.00	588.00	3,588.00	--	0.00	3,000.00	0.00	593.00	3,593.00
FOODSERVICE POSITIONS	1.00	25,554.00	4,847.00	3,060.00	33,461.00	--	1.00	27,144.00	5,090.00	4,457.00	36,691.00
TOTALS	38.03	1,571,881.00	391,283.00	179,964.00	2,143,125.00		37.95	1,604,975.00	428,011.00	201,911.00	2,234,896.00