

Portage Public Schools
2009/10 General Fund Budget Detail-Amendment #1
Expenditure Detail By Expense Type

	Salary FTE	Salaries	Fringe Benefits	Purchased Services			Supplies				Capital Outlay	Debt Service	Outgoing Transfers	Indirect Costs	Total	
				Contracted Wages FTE	Contracted Wages & Substitutes	Other Purchased Services	Total Purchased Services	Utilities	Textbooks	Other Supplies & Fees						Total Supplies
Assistant Superintendent for Instructional Services																
Amberly Elementary	34.77	2,064,163	814,905	1.33	42,851	12,131	54,982	46,900	65,358	64,563	176,821	0	0	0	0	3,110,871
Angling Road Elementary	26.81	1,490,944	640,707	1.76	43,869	5,214	49,083	47,100	48,437	52,223	147,760	1,516	0	0	0	2,330,010
Central Elementary	26.21	1,507,651	655,165	1.05	40,860	8,335	49,195	42,500	49,555	46,791	138,846	6,669	0	0	0	2,357,526
Haverhill Elementary	26.18	1,475,136	607,939	3.01	69,311	10,435	79,746	38,000	57,468	47,645	143,113	0	0	0	0	2,305,934
Lake Center Elementary	34.25	1,960,058	814,024	1.67	54,349	13,420	67,769	37,000	58,807	72,872	168,679	0	0	0	0	3,010,530
Moorsbridge Elementary	29.77	1,833,281	750,857	2.93	64,586	13,645	78,231	64,300	66,304	58,514	189,118	0	0	0	0	2,851,487
Waylee Elementary	0.00	0	4,459	0.00	0	2,500	2,500	32,000	0	5,000	37,000	0	0	0	0	43,959
12th Street Elementary	28.05	1,579,341	667,121	3.14	147,773	9,672	157,445	37,200	52,674	48,587	138,461	0	0	0	0	2,542,368
Woodland Elementary	24.62	1,404,232	552,577	0.73	28,901	11,405	40,306	50,200	51,583	44,955	146,778	1,695	0	0	0	2,145,588
School Readiness Grant (Great Start Readiness Program)	1.88	79,732	31,399	0.00	1,500	46,800	48,300	0	0	3,500	3,500	0	0	0	0	162,931
Academically Gifted and Talented	2.88	156,515	61,010	0.00	200	1,200	1,400	0	0	3,600	3,600	0	0	0	0	222,525
Central Middle	47.42	2,753,317	1,132,985	2.00	71,240	26,610	97,850	132,000	12,958	87,255	232,213	13,389	0	0	0	4,229,754
North Middle	43.92	2,395,232	989,434	2.00	56,392	30,833	87,225	136,200	35,021	78,485	249,706	0	0	0	0	3,721,597
West Middle	46.65	2,710,035	1,116,822	2.19	56,114	46,484	102,598	199,800	13,178	101,698	314,676	0	0	0	0	4,244,131
Central High	82.57	4,750,722	1,902,263	4.18	146,579	143,866	290,445	287,400	87,104	226,427	600,931	4,611	0	0	0	7,548,972
Northern High	80.49	4,517,847	1,844,798	4.25	126,106	132,228	258,334	271,600	115,855	230,114	617,569	0	0	0	0	7,238,548
Education for Employment	7.51	415,102	170,547	2.64	50,035	143,675	193,710	0	0	48,440	48,440	46,200	0	0	0	873,999
Education for the Arts	1.20	73,971	23,814	0.42	8,500	26,247	34,747	0	0	6,300	6,300	0	0	0	0	138,832
Community High School Program	21.23	872,136	443,298	1.90	38,400	27,773	66,173	45,000	37,220	38,335	120,555	38,455	0	0	0	1,540,617
Community Enrichment Program	1.50	80,911	34,610	0.00	0	267,000	267,000	0	0	6,750	6,750	0	0	0	0	389,271
Childcare Program	5.26	226,513	112,227	36.36	877,500	64,338	941,838	0	0	185,900	185,900	1,200	0	0	0	1,467,678
Adult Education	1.00	74,399	22,753	0.00	755	1,178	1,933	0	0	2,357	2,357	0	0	0	0	101,442
English as a Second Language Grant	1.20	26,515	3,444	0.00	0	0	0	0	0	41	41	0	0	0	0	30,000
Instructional Administration	3.00	261,914	109,421	0.00	0	213,657	213,657	0	0	25,800	25,800	0	0	0	0	610,792
Technology Systems Director																
Media Services	1.00	38,456	24,286	0.00	0	105,407	105,407	0	0	8,177	8,177	6,000	0	0	49,000	231,326
Technology Services	10.75	593,446	272,689	5.00	195,348	507,473	702,821	0	0	48,820	48,820	10,000	0	0	0	1,627,776
Library Processing	0.00	0	0	0.00	0	6,500	6,500	0	0	500	500	0	0	0	0	7,000
Cable Access	4.00	173,681	98,462	0.00	0	17,500	17,500	0	0	9,200	9,200	125,510	0	0	(49,000)	375,353
Assessment & Student Information Director	2.00	151,738	49,453	0.00	0	132,193	132,193	0	0	28,700	28,700	0	0	0	0	362,084
Director of Special Education/At Risk Programs																
Special Education Program (includes Federal Stimulus Funds)	111.49	5,150,765	2,006,697	0.20	88,548	73,948	162,496	0	0	197,982	197,982	132,797	0	0	30,903	7,681,640
At Risk Grant	16.64	446,667	161,699	0.00	27,031	132,617	159,648	0	0	9,242	9,242	0	0	0	0	777,256
Title I Grant (includes Federal Stimulus Funds)	28.38	770,229	223,003	0.40	0	64,995	64,995	0	0	143,490	143,490	12,500	0	0	42,348	1,256,565
Other Special Education Costs	0.00	0	1,965	0.00	8,000	3,600	11,600	0	0	0	0	0	0	0	0	13,565
Student Assistance Program	0.60	46,013	14,147	0.60	0	52,969	52,969	0	0	4,900	4,900	0	0	0	0	118,029
Director of Curriculum and Professional Development																
Curriculum Development (salaries include team leaders)	3.45	354,879	124,553	0.00	0	24,700	24,700	0	0	8,300	8,300	0	0	0	0	512,432
Professional Development	0.00	36,000	8,820	0.00	20,000	37,750	57,750	0	0	4,750	4,750	0	0	0	0	107,320
Other Grants (salaries include hourly work performed for grants)	0.34	85,842	22,421	0.00	55,493	108,767	164,260	0	0	25,844	25,844	3,425	0	0	7,611	309,403
Assistant Superintendent for Operations																
Budget and Finance	7.00	496,297	248,278	0.00	0	234,303	234,303	0	0	26,496	26,496	0	0	0	(80,862)	924,512
Central Services	1.00	33,287	21,627	0.00	0	62,550	62,550	0	0	5,700	5,700	0	0	0	0	123,164
Maintenance & Operations	12.00	637,813	330,991	5.00	152,000	2,000,759	2,152,759	66,200	0	359,041	425,241	30,164	0	0	0	3,576,968
Transportation	60.60	1,460,082	647,596	0.00	0	88,600	88,600	4,600	0	242,350	246,950	2,000	266,925	0	0	2,712,153
Community Relations	2.00	122,540	62,087	0.00	2,000	44,975	46,975	0	0	1,000	1,000	2,000	0	0	0	234,602
Superintendent																
Human Resources	3.00	183,168	125,970	1.00	46,244	69,360	115,604	0	0	7,500	7,500	0	0	0	0	432,242
Administration and Board of Education	2.00	230,985	94,905	0.00	0	163,580	163,580	0	0	10,600	10,600	0	0	0	0	500,070
Outgoing Transfer to Athletic Fund	0.00	0	0	0.00	0	0	0	0	0	0	0	0	0	1,185,540	0	1,185,540
TOTAL EXPENDITURES	844.62	43,721,555	18,046,228	83.76	2,520,485	5,191,192	7,711,677	1,538,000	751,522	2,628,784	4,918,306	438,131	266,925	1,185,540	0	76,288,362
Outgoing Transfer to Athletic Fund:																
Gate Receipts, Donations, and Athletic Trainer Fees																(249,888)
Central Middle School	12.20	34,137	10,748	14.00	25,179	6,000	31,179	0	0	10,900	10,900	0	0	0	0	86,964
North Middle School	15.20	36,970	10,170	11.00	21,009	6,000	27,009	0	0	10,200	10,200	0	0	0	0	84,349
West Middle School	19.20	49,383	14,492	6.00	8,434	6,000	14,434	0	0	9,800	9,800	0	0	0	0	88,109
Central High School	41.00	279,657	72,644	36.00	108,000	78,013	186,013	0	0	53,727	53,727	0	0	0	0	592,041
Northern High School	30.00	197,733	63,627	49.00	175,714	76,298	252,012	0	0	70,593	70,593	0	0	0	0	583,965
Total	117.60	597,880	171,681	116.00	338,336	172,311	510,647	0	0	155,220	155,220	0	0	0	0	1,185,540