Portage Public Schools
2009/10 General Fund Budget Detail
Expenditure Detail By Expense Type

					Purchased Services			Supplies								
	Salary FTE	Salaries	Fringe Benefits	Contracted Wages FTE	Contracted Wages	Other Purchased Services	Total Purchased Services	Utilities	Textbooks	Other Supplies & Fees	Total Supplies	Capital Outlay	Debt Service	Outgoing Transfers	Indirect Costs	Total
Assistant Superintendant for Instructional Services																
Amberly Elementary	38.69	2,132,703	935,788	2.62	57,774	6,274	64,048	41,900	75,397	65,717	183,014	0	0	0	0	3,315,553
Angling Road Elementary	26.87	1,803,626	722,590	3.13	35,482	3,864	39,326	47,100	51,537	49,441	148,078	0	0	0	0	2,513,620
Central Elementary	27.85	1,515,855	733,880	2.80	49,530	4,035	53,565	40,500	55,088	54,873	150,441	0	0	0	0	2,453,541
Haverhill Elementary	27.97	1,476,394	675,587	4.14	74,635	6,959	81,594	38,000	52,059	46,644	136,703	0	0	0	0	2,370,278
Lake Center Elementary	35.00	2,041,249	940,546	3.42	49,978	7,974	57,952	37,000	78,804	85,274	179,078	0	0	0	0	3,218,825
Moorsbridge Elementary	34.53	2,096,733	930,388	4.78	73,088	7,874	80,962	64,300	82,684	59,871	188,855	0	0	0	0	3,294,918
12th Street Elementary	28.25	1,335,638	806,543	4.26	129,125	6,279	135,404	37,200	60,847	56,576	154,623	0	0	0	0	2,232,208
Woodland Elementary	25.99	1,570,677	685,717	2.66	31,780	4,499	36,279	50,200	53,333	46,096	149,629	0	0	0	0	2,442,302
School Readiness Grant (Great Start Readiness Program)	2.00	80,040	34,883	0.00	1,500	47,300	48,800	0	0	3,000	3,000	0	0	0	0	166,723
Academically Gifted and Talented	3.00	206,764	95,063	0.00	0	2,300	2,300	0	0	3,000	3,000	0	0	0	0	307,127
Central Middle	51.42	2,936,137	1,324,471	5.25	77,340	14,860	92,200	132,000	41,604	105,000	278,804	0	0	0	0	4,631,412
North Middle	48.97	2,492,898	1,204,743	3.75	62,281	16,800	79,081	136,200	46,600	97,223	280,023	0	0	0	0	4,056,743
West Middle	51.05	2,872,105	1,327,551	4.38	47,286	28,614	75,900	199,800	34,037	104,095	337,932	0	0	0	0	4,613,488
Central High	88.05	5,020,052	2,170,803	10.96	142,638	73,225	215,863	292,400	152,669	262,175	707,244	0	0	0	0	8,113,982
Northern High	85.41	4,711,803	2,087,990	11.00	161,236	78,208	239,444	271,800	115,997	255,965	643,562	0	0	0	0	7,882,799
Education for Employment	7.51	385,215	179,728	2.84	42,022	197,651	239,673	0	0	48,710	48,710	45,700	0	0	0	899,224
Education for the Arts	1.40	89,038	33,988	0.42	8,500	17,399	25,699	0	0	6,300	6,300	0	0	0	0	155,223
Community High School Program	20.23	888,536	482,535	2.40	40,400	27,855	68,055	45,000	47,000	41,900	133,900	0	0	0	0	1,531,028
Community Enrichment Program	1.50	67,638	33,530	0.00	13,273	268,000	281,273	0	0	5,750	5,750	0	0	0	0	388,191
Childcare Program	5.26	227,342	118,342	30.90	888,000	208,900	1,094,900	0	0	56,500	56,500	1,200	0	0	0	1,498,284
Adult Education	1.00	74,399	23,838	0.00	755	2,530	3,285	0	0	1,842	1,842	0	0	0	0	103,364
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	3.25	262,709	89,892	0.00	0	313,157	313,157	0	0	36,378	36,378	0	0	0	0	702,134
Technology Systems Director																
Media Services	1.00	38,210	24,654	0.00	0	105,455	105,455	0	0	14,177	14,177	0	0	0	49,000	231,496
Technology Services	13.00	674,360	328,301	3.00	169,431	442,590	612,021	0	0	222,620	222,620	10,000	0	0	0	1,847,302
Library Processing	0.00	0	0	0.00	0	6,500	6,500	0	0	1,000	1,000	0	0	0	0	7,500
Cable Access	4.00	174,257	101,479	0.00	0	14,200	14,200	0	0	12,500	12,500	1,500	0	0	(49,000)	254,936
Assessment & Student Information Director	2.00	152,575	52,275	0.00	0	121,293	121,293	0	0	34,500	34,500	0	0	0	0	380,843
Director of Special Education/At Risk Programs																
Special Education Program (includes Federal Stimulus Funds)	111.82	5,282,339	2,293,559	0.00	80,425	61,750	142,175	0	0	347,450	347,450	0	0	0	14,217	8,079,740
At Risk Grant	13.28	455,219	181,893	0.00	14,400	155,040	169,440	0	0	9,950	9,950	0	0	0	0	796,502
Title I Grant (includes Federal Stimulus Funds)	16.21	478,024	151,677	0.00	5,800	75,344	81,144	0	0	458,626	458,626	0	0	0	25,745	1,195,218
Other Special Education Costs	0.00	2,890	2,675	0.00	8,000	0	8,000	0	0	0	0	0	0	0	0	13,565
Student Assistance Program	1.20	74,898	30,762	0.00	0	20,838	20,638	0	0	5,400	5,400	0	0	0	0	131,698
Director of Curriculum and Professional Development																
Curriculum Development (salaries include team leaders)	3.45	344,481	131,254	0.00	0	36,700	36,700	0	0	8,300	8,300	0	0	0	0	520,735
Professional Development	0.00	38,000	8,820	0.00	20,000	58,000	78,000	0	0	4,750	4,750	0	0	0	0	127,570
Other Grants	0.34	73,200	17,978	0.00	50,424	138,337	188,761	0	0	10,308	10,308	0	0	0	8,127	298,372
Assistant Superintendant for Operations																
Budget and Finance	7.00	517,960	270,972	0.24	0	231,718	231,718	0	0	26,000	26,000	0	0	0	(48,089)	998,561
Central Services	1.00	33,966	22,194	0.00	0	31,750	31,750	0	0	36,200	36,200	0	0	0	0	124,110
Maintenance & Operations	12.00	671,109	372,173	13.20	102,000	635,510	737,510	66,200	0	372,500	438,700	20,000	0	0	0	2,239,492
Transportation	62.50	1,427,847	639,725	0.00	0	72,450	72,450	4,600	0	285,750	270,350	2,000	287,158	0	0	2,679,528
Community Relations	2.00	125,680	63,666	0.00	2,000	41,800	43,800	0	0	1,000	1,000	0	0	0	0	234,146
Superintendent																
Human Resources	3.00	189,498	95,150	1.14	52,244	108,810	158,854	0	0	6,000	6,000	0	0	0	0	449,500
Administration and Board of Education	2.00	230,985	101,384	0.00	0	145,743	145,743	0	0	11,101	11,101	0	0	0	0	489,213
Outgoing Transfer to Athletic Fund	0.00	0	0	0.00	0	0	0	0	0	0	0	0	0	1,181,009	0	1,181,009
TOTAL EXPENDITURES	870.20	45,075,558	20,292,209	117.09	2,491,327	3,843,985	6,335,312	1,504,000	925,636	3,320,499	5,750,135	80,400	267,156	1,181,009	0	78,981,779
Outgoing Transfer to Athletic Fund:	FTE's include actual number of coaches															
Gate Receipts, Donations, and Athletic Trainer Fees																(123,578)
Central Middle School	12.20	34,164	11,436	14.00	25,179	8,000	31,179	0	0	9,900	9,900	0	0	0	0	88,879
North Middle School	15.20	37,043	10,482	11.00	21,009	6,000	27,009	0	0	10,200	10,200	0	0	0	0	84,734
West Middle School	19.20	47,435	12,224	8.00	8,434	6,000	14,434	0	0	9,800	9,800	0	0	0	0	83,893
Central High School	41.00	252,657	72,853	36.00	105,319	64,813	170,132	0	0	31,288	31,288	0	0	0	0	526,928
Northern High School	30.00	186,556	65,685	49.00	174,214	84,845	239,059	0	0	31,053	31,053	0	0	0	0	522,353
Total	117.60	557,855	172,680	116.00	334,155	147,658	481,813	0	0	92,239	92,239	0	0	0	0	1,181,009