

# **CRANSTON PUBLIC SCHOOLS**

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**FINAL ADOPTED SCHOOL BUDGET  
2012 - 2013**

**ADOPTED ON:  
JUNE 12, 2012**

**ANDREA M. IANNAZZI, CHAIRPERSON  
Cranston School Committee**

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## **EXECUTIVE SUMMARY**

The 2012/2013 budget as adopted by the School Committee reflects a 3.56% increase over the current year.

### **REVENUE**

1. **State Aid** – This revenue category increased by \$6,463,870 based upon the following factors:
  - 2nd year contribution under Fair Funding Formula.
  - Reinstatement of loss revenue due to elimination of Federal Jobs Bill monies.
  - Acceleration adjustment based upon remaining years of Fair Funding payment schedule.
2. **Federal Jobs Bill** – This revenue category has been eliminated (\$1,530,264) due to lack of funding for the 2012/2013 fiscal year.
3. **Medicaid Reimbursement (Services)** – This revenue category was level funded based upon projected current year receipts.
5. **Medicaid Reimbursement (Administrative)** – This revenue category was level funded based upon projected current year receipts.
6. **City Appropriation** – This revenue category was level funded as compared to the current year appropriation amount.
7. **Athletic Program** – This revenue category has been eliminated (\$43,000) due to the establishment of a separate fund for the purpose of funding a portion of the Athletic Program. However, this loss of revenue has been offset by the elimination of associated expenditure accounts which total \$68,440, thus resulting in a net budget savings of approximately \$25,440.
8. **Vocational School Tuition** – This revenue category decreased by \$250,000 based upon projected current year receipts.
9. **Summer School** – This revenue category was level funded based upon current year actual receipts.
10. **Charter School Contribution** – This revenue category increased by \$398 based upon the amount of reimbursement projected next year.
11. **Special Education Charter School Tuition** – This revenue category decreased by \$35,000 based upon the amount of reimbursement projected next year.

12. **Outside Rentals** – This revenue category was level funded based upon projected current year receipts.
13. **Other Revenue** – This revenue category was level funded based upon projected current year receipts.

## **EXPENDITURES**

1. **Salary Accounts** – This expenditure category increased by approximately \$1,657,938 over its current level. However, this increase was offset by the projected savings associated with an estimate of ten (10) teacher retirements and a reduction of staff.
2. **Benefits** – The major budget increases in this expenditure category are within the following areas:
  - a) **Health/Dental** – The 2012/2013 budget reflects a 3% increase in Blue Cross and Delta Dental rates. These cost estimates equate to an approximate \$511,859 dollar increase in this area within the 2012/2013 proposed budget.
  - b) **Certified Pension** – The 2012/2013 budget reflects the expenditure associated with a 14.08% contribution rate. This expenditure contribution has added approximately \$725,225 in additional dollars over the current 2011/2012 funding obligation.
  - c) **Non-Certified Pension** – The 2012/2013 budget reflects the expenditure associated with a 10.24% contribution rate. This expenditure contribution has added approximately \$465,923 in additional dollars over the current 2011/2012 funding obligation.

All other benefit accounts (i.e. life insurance, disability, FICA/Medicare, etc.) were budgeted accordingly based upon projected 2012/2013 rates and salary levels.

3. **Purchased Services** – The major budget increase in this expenditure category is within the following area:
  - a) **Special Education Tuitions** – The 2012/2013 budget projects a zero dollar increase in expenditures. This is based upon the fact that the City of Cranston will continue to be responsible for the financial obligation of any and all expenditure increases in this budget category over its current level.
  - b) **Utilities** – The 2012/2013 budget projects a \$409,181 increase as compared to the current 2011/2012 spending level. This increase was projected forward based upon “actual” expenditures incurred during the 2010/2011 fiscal year.

All other “Purchased Service” accounts were budgeted accordingly based upon current year actual expenditure levels.

4. **Supplies & Materials** – All supply and material accounts were budgeted accordingly based upon current year actual expenditure levels.
5. **Capital Outlay** – All capital outlay accounts were budgeted accordingly based upon current year actual expenditure levels.
6. **Other Costs** – All “other costs” accounts were budgeted accordingly based upon current year actual expenditure levels.

In conclusion, both the revenue and expenditure categories discussed above highlight the major impacts by which the 2012/2013 proposed budget was created.

## **LOCATION DESCRIPTION LEGEND**

### **Individual School Locations (03-36)**

The expenditures budgeted in the individual school locations include such areas as school principals, teacher salaries, substitute salaries, Article 31 professional development state allocations, annual order allocations (i.e. supplies, text/related materials, and equipment), library textbooks, custodial supplies, and individual school utility costs. Also included are support personnel salaries such as teacher assistants, guidance, custodial staff, and secretaries.

Furthermore, the middle school and high school locations would include additional funding areas such as sports programs, NEASC expenditures, and student activity programs.

### **Transportation (43)**

The expenditures budgeted in this location identify transportation (regular and special education) related costs such as payroll (bus drivers, monitors, and aides), utilities (Fletcher Avenue), gasoline, supplies and materials, and vehicle insurance.

### **Plant Operations (44)**

The expenditures budgeted in this location are supplies and materials used by the school district's custodial staff such as building lamps, trash bags, uniforms, general custodial supplies, and ground maintenance supplies.

### **Plant Maintenance (45)**

This location is used to budget the salaries of the school district's maintenance staff, outside services (i.e. painting, plumbing, etc.), and supplies and materials used in-house. Also, both asset protection and maintenance equipment expenditures are budgeted in this location.

### **Elementary & Secondary Instructional (47)**

This location is used to budget expenditures applicable to system-wide pre-kindergarten through 12 in the school district. Examples of these expenditures would include occupational therapists salaries, speech and hearing teachers, physician and dentist services, and internet services.

### **Elementary Instructional (48)**

The expenditures budgeted in this location relate to the school district's elementary level only. Examples of expenditures would include testing, text related materials and supplies, instructional equipment, textbook replacements, pre-school teacher salaries, ESL Program, library services, and support services including homebound instruction.

### **Secondary Instructional (49)**

This location is used to budget expenditures applicable to the school district's secondary level only. Examples of these expenditures would include library services, computer software, and text related materials and supplies.

**Itinerants (51)**

This location is used to budget expenditures applicable to the school district's itinerants. This would include the following: gifted, social workers, and psychologists.

**Utility (53)**

This location is used to budget the salaries of the school district's utility custodians.

**Technology Set-Aside (55)**

This location is used to budget expenditures applicable to the school district's Technology Department. These expenditures would include supplies/materials and equipment.

**Middle School Instructional (56)**

This location is used to budget expenditures applicable to all the school district's middle schools. Examples of expenditures would include test-related materials and supplies, instructional equipment, textbook replacements, classroom overages, and support services including homebound instruction.

**High School Instructional (57)**

This location is used to budget expenditures applicable to both the school district's high schools. These expenditures would include class overages, alternative education teacher salary, text-related materials and supplies, instructional equipment, textbook replacements, computer equipment, support services including homebound instruction, and medical evaluation services.

**Sanders Program (59)**

This location is used to budget expenditures of a new program created to assist the school district with its Special Education student population. Students within this program would otherwise be placed in outside Special Education agencies.

**Summer School (61)**

The expenditures budgeted in this location would include the salaries and supplies/materials to fund the school district's Summer School Program.

**Literacy (66)**

The expenditures budgeted in this location relate to the school district's Literacy Program. Examples of expenditures would include teacher salaries, teacher assistant salaries, supplies/materials, and printing.

**Cranston Area Career & Technical Center (74)**

The expenditures budgeted in this location are related to the operations of the school district's Area Career & Technical Center. Examples of expenditures would include administrator salaries, teacher salaries, technical assistants, secretary salaries, utility costs, supplies/materials, repair/maintenance, and dues.

**Briggs Building (75)**

This location is used to budget the expenditures associated with the maintenance and upkeep of the Briggs Building. Examples of expenditures would include custodial salaries, supplies/materials, and utility costs.

**Central Library/Media Resource (84/87)**

This location is used to budget central expenditures relating to both library and media resource costs. Examples would include media secretary salaries, office supplies and materials, library equipment replacements, and A.V. supplies.

**Special Services (90)**

This location is used to budget expenditures associated with the Special Education personnel and program costs housed at the Special Services Center including all building maintenance costs. Also, all out-of-district tuition placements are budgeted in this location.

**Administration (96)**

This location is used to budget expenditures associated with district level personnel (i.e. executive staff, directors, and support staff), health/dental related costs, district insurance costs, telephone services, advertising costs, printing costs, legal counsel, non-public textbooks, and dues ad fees.

## DESCRIPTION DEFINITION LEGEND

<b>Salaries</b>	All gross salaries for services rendered while on the district payroll including substitutes, part-time employees, overtime, and temporary employees.
<b>Benefits</b>	Amounts paid by the district on behalf of the employee not included in gross salaries but in addition to that amount. Employee benefits include health and dental coverage, group insurance, social security contributions, retirement contributions, unemployment compensation, and workmen's compensation.
<b>Purchased Services</b>	Services which by their nature can only be performed by persons or firms with specialized skills or knowledge such as architects, engineers, auditors, dentists, medical doctors, lawyers, consultants and accountants. This also includes utility services <u>other than energy services</u> ; cleaning services; repair and maintenance services not provided by district personnel; rentals; construction services; insurance coverage other than employee benefits; communications (telephone and postage); advertising; and printing and binding.
<b>Supplies &amp; Materials</b>	Amounts paid for items that are consumed, worn out or deteriorated through use, or items that lose their identity through incorporation into different units or substances. This includes all supplies plus freight and cartage; energy expenditures; and books and periodicals.
<b>Equipment</b>	Expenditures for acquiring fixed assets such as initial equipment, additional equipment, and replacement of equipment. Equipment includes machinery, vehicles and furniture and fixtures.
<b>Other</b>	Amounts paid for goods and services not classified above including dues and fees, judgements against the district and contingency amounts.

## **SCHOOL CODE LISTING**

<b><u>CODE</u></b>	<b><u>SCHOOL NAME</u></b>
03	OAKLAWN ELEMENTARY
06	NORWOOD BUILDING
08	HORTON BUILDING
10	WATERMAN ELEMENTARY
12	BARROWS ELEMENTARY
13	CRANSTON HIGH SCHOOL EAST
15	BAIN MIDDLE SCHOOL
16	DUTEMPLE ELEMENTARY
17	RHODES ELEMENTARY
18	EDEN PARK ELEMENTARY
19	GLADSTONE STREET ELEMENTARY
20	STADIUM ELEMENTARY
21	WOODRIDGE ELEMENTARY
22	GARDEN CITY ELEMENTARY
23	PARK VIEW MIDDLE SCHOOL
24	PETERS ELEMENTARY
25	ARLINGTON ELEMENTARY
26	CRANSTON HIGH SCHOOL WEST
27	STONE HILL ELEMENTARY
28	GLEN HILLS ELEMENTARY
29	WESTERN HILLS MIDDLE SCHOOL
30	EDGEWOOD HIGHLAND ELEMENTARY
34	HOPE HIGHLAND ELEMENTARY
36	ORCHARD FARMS ELEMENTARY

## **DISTRICT CODE LISTING**

43	TRANSPORTATION
44/45	PLANT OPERATIONS
47	ELEMENTARY/SECONDARY INSTRUCTIONAL
48	ELEMENTARY LEVEL
49	SECONDARY LEVEL
51	ITINERANTS
53	UTILITY CREW
55	TECHNOLOGY SET-ASIDE
56	MIDDLE SCHOOL LEVEL
57	HIGH SCHOOL LEVEL
59	SANDERS PROGRAM
61	SUMMER SCHOOL
66	LITERACY
74	CRANSTON AREA CAREER & TECHNICAL
75	BRIGGS BUILDING
84	CENTRAL LIBRARY
87	AUDIO VISUAL
90	SPECIAL SERVICES
96	ADMINISTRATION

## **EXPENDITURE CODE LEGEND**

<b><u>Summary Description</u></b>	<b><u>Code</u></b>
Faculty Salaries	F
Custodian Salaries / Wages	CUS
Bus Driver / Monitor Wages	BUS
Secretary Salaries / Wages	SEC
Administrative Salaries	AD
Benefits / Taxes	BEN
Certified Pension	BEN
Tuitions, Special Education	TUI
Tuitions, Other	TUI2
Instructional Consumables	S
Overheads	OH
Utilities	U

## **Forecast Assumptions / Trends Affecting the Budget**

- Step increases at 1.5% per year on the base faculty salaries.
- Contract raises on non-administrative compensation at 1% per year
- Administrative compensation with raises of 1% per year.
- Special education tuitions at 4% per year.
- Instructional consumables at 1% per year
- Overheads at 3% per year.
- Survivors benefits at 1% per year
- Bus Driver pension contribution at 1% per year
- Certified pension at 2% for 2012-2013 thru 2014-2015 and 1% thereafter.
- Non-certified pension at 2% for 2012-2013 thru 2014-2015 and 1% thereafter.
- Medical insurance at 4% per year
- Life insurance at 1% per year
- Dental insurance at 4% per year
- Disability insurance at 1%
- Unemployment insurance at 4% per year to rebuild the trust fund.
- FICA at 1.1%; FICA/Medicare at 1.5%
- Workers compensation at 1%

# **SCHOOL COMMITTEE FUNDING PROPOSALS**

## **School Committee Funding Proposals**

1. Limit growth in School District education and operations, excluding non-controllable expenses, outlined below, to that provided under the education funding formula.
2. Framework based upon a 7 year phase in of RI Education funding formula, increasing State Aid by approximately \$3,200,000 per year up to a maximum of \$20,900,000.
3. Increase in City Appropriation limited to non-controllable expenses that crowd out education, until deficit reduction plan completed, such as:
  - a. Certified/uncertified pensions
  - b. Special education mandates
  - c. Non-education expenses that represent a cost of operation
4. Establish separate sub- funds within School District General Fund to provide accountability over City funded expenditures
5. The Budget for 2012-2013 proposes that the School District to be 100% responsible for funding of all operating expenses, except for non-controllable, non-education related expenses as outlined later, until the deficit reduction plan is completed. Expenses include:
  - a. All faculty, administrative and support staff compensation.
  - b. All instructional supplies.
  - c. All overhead expenses, such as plant maintenance, transportation, etc.
6. The budgeted appropriation from the City for 2012-2013 is categorized as follows:

**Uncontrollables**

Increase in Pensions	\$ 1,191,148
Increase in Utilities	<u>409,181</u>
Subtotal	1,600,329

Increase in Maintenance of effort	- 0 -
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Total appropriation	<u>\$ 1,600,329</u>
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7. The Budget for 2012-2013 proposes that the City of Cranston fund 100% of the pension expense increases in 2012-2013 over the previous base year and all future increases for the following reasons:
  - a. The School District pays a percentage of its certified payroll, the contribution rate which is approximately 14% in 2012-2013. The contribution rate is set by the State.
  - b. Investment decisions for the Pension fund are made by the State.
  - c. The Benefits paid to plan members are defined by the State.
  - d. Funding not to be counted in the "maintenance of effort".
8. The Budget for 2012-2013 proposes that the City of Cranston fund increases in Special Education Tuitions above the 2012-2013 base year from funds maintained directly by the City for the following reasons:
  - a. Mandates (i.e. costs) set by the Department of Education, for which the District has no control.

- b. Enrollment unpredictable, resulting in unpredictable tuition revenues and education costs.
  - c. Transfers / commingling with education and general operations to be prohibited.
  - d. Funding not to be counted in the “maintenance of effort”.
- 9. The Budget for 2012-2013 proposes that increases above 2011-2012 for non-educational operational expenses be funded by the city for the following reasons, in identified accounts:
  - a. District has no control over these cost increases. Price of heating oil, for example.
  - b. Utility costs, such as heat and electricity.
  - c. Accounts be identified and a set percent (%) increase be identified each year for budgeting, surplus to be retained in fund account for offset in future years, deficits to be funded by the city.
  - d. Transfers / commingling with education and general operations to be prohibited.
  - e. Funding not to be counted in the “maintenance of effort”.
- 10. The Budget for 2012-2013 proposes that the establishment of separate sub-funds within the School District General Fund to provide accountability over City funded increases above 2011-2012 base year.
  - a. Funds to control: Pensions, and non-educational
  - b. Surpluses to be retained within the fund to compensate for future shortfalls
  - c. Deficits to be covered by the city.
  - d. Transfers / commingling with education and general operations to be prohibited

# **SUMMARY REVENUES AND EXPENDITURES**

**(INCLUDING SIX YEAR FORECAST)**

Cranston Public Schools  
Adopted Budget  
2012-2013

Dept.		Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	% Δ
<b>REVENUES</b>												
	State General Aid	28,702,146	28,605,659	24,345,694	23,187,727	24,478,101	32,511,574	32,511,574	-	32,511,574	-	0.00%
	State Aid, Increase for RI Funding Formula	-	-	-	-	-	-	4,786,882	1,676,988	6,463,870	6,463,870	-
	Less: Achievement First Lost Aid	-	-	-	-	-	-	-	-	-	-	-
	State Aid, other	6,878,765	6,870,252	6,833,464	6,434,979	6,434,979	-	-	-	-	-	-
	Federal Thru State	1,900,000	1,840,548	1,789,299	1,860,209	1,701,358	1,800,000	1,800,000	-	1,800,000	-	0.00%
	Federal Stabilization	-	-	-	-	814,266	-	-	-	-	-	0.00%
	Federal Jobs Bill	-	-	-	-	-	1,530,264	-	-	-	(1,530,264)	-100.00%
	City of Cranston Appropriation	84,513,637	85,413,637	86,413,637	86,413,637	89,213,637	90,882,652	92,482,981	(1,600,329)	90,882,652	-	0.00%
	City carryovers	595,868	-	76,911	23,878	27,364	-	-	-	-	-	-
	Other revenue	2,416,698	1,930,428	2,374,483	2,396,878	2,950,366	2,327,533	1,984,591	-	1,984,591	(342,942)	-14.73%
	<b>Total</b>	<b>125,007,114</b>	<b>124,660,524</b>	<b>121,833,488</b>	<b>120,317,308</b>	<b>125,620,071</b>	<b>129,052,023</b>	<b>133,566,028</b>	<b>76,659</b>	<b>133,642,687</b>	<b>4,590,664</b>	<b>3.56%</b>
<b>SUMMARY EXPENSES BY CATEGORY</b>												
	Faculty Salaries	64,679,548	68,043,378	64,290,042	64,523,925	67,505,519	66,473,223	68,003,299	170,842	68,174,141	1,700,918	2.56%
	Custodian Salaries / Wages	3,615,792	3,694,570	3,726,959	3,597,260	3,710,742	3,734,727	3,747,577	-	3,747,577	12,850	0.34%
	Bus Driver / Monitor Wages	3,395,870	3,436,914	3,484,223	3,117,810	3,035,572	3,001,700	3,046,085	-	3,046,085	44,385	1.48%
	Secretary Salaries / Wages	2,889,317	2,981,374	2,683,071	2,529,824	2,434,046	2,565,557	2,479,553	-	2,479,553	(86,004)	-3.35%
	Administrative Salaries	5,849,287	6,079,142	5,379,786	5,289,636	5,233,471	5,278,384	5,264,173	-	5,264,173	(14,211)	-0.27%
	Benefits / Taxes	22,753,953	23,061,859	23,221,558	20,018,224	19,316,087	21,933,977	22,778,806	-	22,778,806	844,829	3.85%
	Certified Pension	7,395,661	8,792,009	7,386,598	7,080,397	7,552,356	8,920,408	9,645,633	-	9,645,633	725,225	8.13%
	Tuitions, Special Education	4,201,628	4,254,461	4,654,712	4,084,786	5,378,123	5,566,703	5,566,703	-	5,566,703	-	0.00%
	Tuitions, Other	828,099	982,235	1,093,156	1,092,622	1,204,321	1,254,836	1,461,273	-	1,461,273	206,437	16.45%
	Tuitions, Achievement First	-	-	-	-	-	-	-	-	-	-	0.00%
	Instructional Consumables	2,272,554	2,344,552	2,075,905	1,758,735	1,716,263	1,838,825	1,873,156	-	1,873,156	34,331	1.87%
	Overheads	4,487,226	4,486,648	4,646,286	6,058,482	6,267,556	5,885,461	6,692,367	(94,183)	6,598,184	712,723	12.11%
	Utilities	2,533,739	2,412,455	2,513,883	2,490,779	2,686,371	2,275,571	2,684,752	-	2,684,752	409,181	17.98%
	Deficit Reduction	-	-	-	-	-	1,573,891	1,573,891	-	1,573,891	-	0.00%
	Budget Savings To Be Determined	-	-	-	-	-	(1,251,240)	(1,251,240)	-	(1,251,240)	-	0.00%
	<b>Total</b>	<b>124,902,674</b>	<b>130,569,597</b>	<b>125,156,179</b>	<b>121,642,481</b>	<b>126,040,427</b>	<b>129,052,023</b>	<b>133,566,028</b>	<b>76,659</b>	<b>133,642,687</b>	<b>4,590,664</b>	<b>3.56%</b>
<b>BENEFITS / PAYROLL TAXES</b>												
	Survivor's Benefits	95,564	95,261	77,211	83,125	89,744	88,345	94,600	-	94,600	6,255	7.08%
	Bus Driver Pension Contribution	101,902	108,524	97,355	76,983	92,046	75,628	75,628	-	75,628	-	0.00%
	Certified Pension	7,395,661	8,792,009	7,386,598	7,080,397	7,552,356	8,920,408	9,645,633	-	9,645,633	725,225	8.13%
	Non-Certified Pension	388,372	680,801	753,122	579,229	454,077	686,096	1,152,019	-	1,152,019	465,923	67.91%
	FICA	954,417	998,556	930,663	863,399	850,232	982,433	919,545	-	919,545	(62,888)	-6.40%
	Medical Insurance - Active Employees	15,616,160	15,507,430	15,446,086	12,938,383	12,921,757	14,851,396	15,322,283	-	15,322,283	470,887	3.17%
	Medical Insurance - Retirees	2,020,739	2,017,535	2,167,282	1,885,113	1,555,544	1,432,923	1,433,000	-	1,433,000	77	0.01%
	Life Insurance	103,435	102,100	97,381	36,494	47,187	49,705	48,999	-	48,999	(706)	-1.42%
	Delta Dental - Active Employees	1,445,558	1,383,477	1,345,439	1,398,018	1,030,011	1,297,751	1,338,281	-	1,338,281	40,530	3.12%
	Delta Dental - Retirees	119,983	104,686	120,807	116,907	115,450	106,635	107,000	-	107,000	365	0.34%
	Disability Insurance	166,310	153,217	129,359	151,517	142,005	143,000	125,170	-	125,170	(17,830)	-12.47%
	Unemployment Compensation	140,272	194,530	423,482	278,082	296,381	347,018	250,000	-	250,000	(97,018)	-27.96%
	FICA/Medicare	1,078,495	1,114,766	1,086,972	1,070,040	1,121,101	1,240,746	1,245,009	-	1,245,009	4,263	0.34%
	Worker's Compensation	522,746	600,976	546,399	540,934	600,552	632,301	667,272	-	667,272	34,971	5.53%
	<b>Total</b>	<b>30,149,614</b>	<b>31,853,868</b>	<b>30,608,156</b>	<b>27,098,621</b>	<b>26,868,443</b>	<b>30,854,385</b>	<b>32,424,439</b>	<b>-</b>	<b>32,424,439</b>	<b>1,570,054</b>	<b>5.09%</b>
	Surplus / (Deficit) before OPEB	104,440	(5,909,073)	(3,682,055)	(1,325,173)	(420,356)	-	-	-	-	-	-
	OPEB Funding Shortfall	-	-	-	-	-	-	-	-	-	-	-
	<b>Surplus / (Deficit)</b>	<b>104,440</b>	<b>(5,909,073)</b>	<b>(3,682,055)</b>	<b>(1,325,173)</b>	<b>(420,356)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Cranston Public Schools  
Adopted Budget  
2012-2013

Dept.		Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
<b>EXPENSES BY DEPARTMENT</b>												
<b>Elementary Schools</b>												
03	Oaklawn Elementary	1,441,859	1,553,549	1,480,655	1,480,655	1,748,690	1,773,328	1,807,069	8,078	1,815,147	41,819	2.36%
06	Norwood Elementary	100	-	3,532	3,532	-	-	-	-	-	-	-
08	Horton Elementary	88,068	190,034	292,264	292,264	319,478	110,003	420,074	119,241	539,315	429,312	390.27%
10	Waterman Elementary	1,218,473	1,376,522	1,258,558	1,258,558	1,610,973	1,621,315	1,676,914	2,173	1,679,087	57,772	3.56%
12	Chester Barrows Elementary	1,211,590	1,322,985	1,056,450	1,056,450	1,298,302	1,372,459	1,391,559	3,263	1,394,822	22,363	1.63%
16	Dutemple Elementary	1,390,880	1,424,843	1,561,785	1,561,785	1,718,240	1,717,043	1,725,595	3,638	1,729,233	12,190	0.71%
17	Rhodes Elementary	1,262,813	1,347,198	1,568,789	1,568,789	1,651,539	1,664,840	1,713,029	2,325	1,715,354	50,514	3.03%
18	Eden Park Elementary	1,388,276	1,517,944	1,453,259	1,453,259	1,758,359	1,762,246	1,792,747	5,825	1,798,572	36,326	2.06%
19	Gladstone Elementary	2,685,695	2,889,377	2,635,723	2,635,723	2,978,366	3,031,562	3,057,590	6,741	3,064,331	32,769	1.08%
20	Stadium Elementary	1,476,708	1,489,324	1,494,497	1,494,497	1,800,775	1,881,972	1,892,583	4,946	1,897,529	15,557	0.83%
21	Woodridge Elementary	1,423,081	1,441,829	1,513,548	1,513,548	1,628,585	1,687,696	1,689,987	4,690	1,694,677	6,981	0.41%
22	Garden City Elementary	1,470,166	1,515,423	1,529,737	1,529,737	1,905,479	1,871,326	1,913,910	6,077	1,919,987	48,661	2.60%
24	Peters City Elementary	1,652,093	1,720,236	1,846,990	1,846,990	1,911,338	1,901,417	1,953,461	4,004	1,957,465	56,048	2.95%
25	Arlington Elementary	852,960	974,286	1,424,758	1,424,758	1,600,407	1,619,088	1,649,161	2,934	1,652,095	33,007	2.04%
27	Stone Hill Elementary	1,424,987	1,467,862	1,927,709	1,927,709	1,872,773	1,852,596	1,848,488	4,152	1,852,640	44	0.00%
28	GlenHills Hill Elementary	1,583,692	1,636,415	1,769,721	1,769,721	1,783,983	1,774,326	1,865,523	6,070	1,871,593	97,267	5.48%
30	Edgewood Highland Elementary	1,394,041	1,569,542	1,588,711	1,588,711	1,769,087	1,747,124	1,775,130	5,808	1,780,938	33,814	1.94%
34	Hope Highlands Elementary	2,286,621	2,069,174	2,421,472	2,421,472	2,458,850	2,593,738	2,647,504	11,149	2,658,653	64,915	2.50%
36	Orchard Farms Elementary	1,887,886	2,077,795	2,446,589	2,446,589	2,487,034	2,456,249	2,520,979	4,053	2,525,032	68,783	2.80%
<b>Middle Schools</b>												
15	Bain Middle School	5,739,810	5,804,058	4,286,924	4,043,566	4,139,073	4,097,600	4,161,623	13,462	4,175,085	77,485	1.89%
23	Park View Middle School	6,249,988	6,435,019	5,023,605	5,147,683	5,342,815	5,361,576	5,421,050	14,509	5,435,559	73,983	1.38%
29	Western Hills Middle School	7,589,465	7,455,294	5,521,884	5,511,668	5,790,455	5,822,130	5,939,149	16,340	5,955,489	133,359	2.29%
<b>High Schools</b>												
13	Cranston East High School	10,885,802	11,563,084	11,673,875	11,631,388	12,464,050	12,060,760	12,486,403	15,642	12,502,045	441,285	3.66%
26	Cranston West High School	10,478,031	11,071,211	11,239,386	11,083,358	11,347,258	10,701,101	11,213,351	23,850	11,237,201	536,100	5.01%
<b>Subtotal, Schools</b>												
		67,083,085	69,913,004	67,020,419	66,692,409	71,385,909	70,481,495	72,562,879	288,970	72,851,849	2,370,354	3.36%

Cranston Public Schools  
Adopted Budget  
2012-2013

Dept.	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	% Δ
District / Administration Departments											
43 Transportation	4,899,358	4,847,356	4,772,381	5,868,952	6,144,017	5,851,145	6,007,645	(213,424)	5,794,221	(56,924)	-0.97%
44/45 Plant Operations	1,237,330	1,318,266	1,465,351	1,426,794	1,404,429	1,326,797	1,430,302	-	1,430,302	103,505	7.80%
47 Elementary / Secondary Instructional	3,224,013	3,404,468	2,933,197	2,967,406	1,760,183	1,878,055	1,968,871	-	1,968,871	90,816	4.84%
48 Elementary Level	791,671	1,143,952	891,843	881,232	710,695	711,297	700,656	-	700,656	(10,641)	-1.50%
49 Secondary Level	1,026,770	1,164,893	1,239,781	1,312,802	1,353,914	1,297,061	1,503,498	-	1,503,498	206,437	15.92%
51 Itinerants	2,540,938	2,762,794	2,267,518	2,135,061	1,749,951	2,190,998	2,220,059	-	2,220,059	29,061	1.33%
53 Utility Crew	273,206	267,028	275,391	268,228	297,264	276,910	282,020	-	282,020	5,110	1.85%
55 Technology Set aside	196,030	178,859	241,702	235,774	245,122	248,072	248,072	-	248,072	-	0.00%
56 Middle School Level	153,118	119,719	88,374	112,294	60,885	66,579	70,576	-	70,576	3,997	6.00%
57 High School Level	277,222	234,088	277,528	249,856	177,156	119,091	154,796	-	154,796	35,705	29.98%
59 Sanders Program	535,958	548,234	579,490	573,517	634,269	625,818	641,066	923	641,989	16,171	2.58%
61 Summer School	72,932	75,981	75,698	68,507	83,746	75,375	75,375	-	75,375	-	0.00%
62 Alternative Education	310,490	257,646	-	1,199	-	-	-	-	-	-	-
66 Literacy	747,298	760,322	752,080	762,204	773,792	738,386	739,044	-	739,044	658	0.09%
74 Cranston Area Career & Technical Center	1,967,765	1,943,485	1,800,626	1,564,603	1,618,260	1,605,287	1,637,028	190	1,637,218	31,931	1.99%
75 Briggs Building	121,217	121,748	134,602	144,898	145,627	141,475	144,343	-	144,343	2,868	2.03%
84 Central Library	37,452	39,208	40,068	36,976	20,659	22,160	23,148	-	23,148	988	4.46%
87 Audio Visual	1,000	824	323	-	-	-	-	-	-	-	-
90 Special Services	4,807,235	5,273,240	5,754,136	5,179,280	6,841,474	6,960,242	7,169,299	-	7,169,299	209,057	3.00%
96 Administration (Ex benefits / payroll taxes)	4,338,652	4,256,349	4,226,252	4,049,954	3,764,632	3,258,744	3,240,261	-	3,240,261	(18,483)	-0.57%
96 Administration (Benefits / payroll taxes)	30,149,614	31,853,868	30,608,156	27,098,621	26,868,443	30,854,385	32,424,439	-	32,424,439	1,570,054	5.09%
99 Stockroom	110,320	84,265	70,627	11,913	-	-	-	-	-	-	-
Subtotal District	57,819,589	60,656,593	58,495,124	54,950,072	54,654,518	58,247,877	60,680,498	(212,311)	60,468,187	2,220,310	3.81%
Deficit Reduction	-	-	-	-	-	1,573,891	1,573,891	-	1,573,891	-	0.00%
Budget Savings To Be Determined	-	-	-	-	-	(1,251,240)	(1,251,240)	-	(1,251,240)	-	0.00%
Total Expenses	124,902,674	130,569,597	125,515,543	121,642,481	126,040,427	129,052,023	133,566,028	76,659	133,642,687	4,590,664	3.56%

Cranston Public Schools  
Adopted Budget  
2012-2013

Dept.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	* % Inc.
<b>REVENUES</b>							
State General Aid	32,511,574	32,511,574	32,511,574	32,511,574	32,511,574	32,511,574	
State Aid, Increase for RI Funding Formula	9,382,002	12,300,134	15,218,266	18,136,398	21,054,530	21,054,530	
Less: Achievement First Lost Aid	(134,120)	(353,655)	(515,640)	(683,879)	(876,208)	(876,208)	
State Aid, other	-	-	-	-	-	-	
Federal Thru State	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	
Federal Stabilization	-	-	-	-	-	-	
Federal Jobs Bill	-	-	-	-	-	-	
City of Cranston Appropriation	92,489,236	94,203,846	95,180,717	96,176,340	97,191,173	98,225,687	
City carryovers	-	-	-	-	-	-	
Other revenue	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000	
<b>Total</b>	<b>138,033,692</b>	<b>142,446,899</b>	<b>146,179,917</b>	<b>149,925,433</b>	<b>153,666,069</b>	<b>154,700,583</b>	
<b>SUMMARY EXPENSES BY CATEGORY</b>							
Faculty Salaries	69,196,753	70,234,704	71,288,225	72,357,548	73,442,912	74,544,555	1.5%
Custodian Salaries / Wages	3,785,053	3,822,903	3,861,132	3,899,744	3,938,741	3,978,129	1.0%
Bus Driver / Monitor Wages	3,076,546	3,107,311	3,138,384	3,169,768	3,201,466	3,233,481	1.0%
Secretary Salaries / Wages	2,504,349	2,529,392	2,554,686	2,580,233	2,606,035	2,632,095	1.0%
Administrative Salaries	5,316,815	5,369,983	5,423,683	5,477,920	5,532,699	5,588,026	1.0%
Benefits / Taxes	23,406,080	24,319,610	25,014,343	25,728,296	26,462,030	27,216,125	
Certified Pension	11,029,568	12,434,262	13,147,144	13,870,720	14,605,149	15,350,595	
Tuitions, Special Education	5,789,371	6,020,946	6,261,784	6,512,255	6,772,745	7,043,655	4.0%
Tuitions, Other	1,411,995	1,520,610	1,629,030	1,645,320	1,661,774	1,678,391	1.0%
Tuitions, Achievement First	253,435	678,426	1,002,480	1,261,454	1,537,136	1,537,136	
Instructional Consumables	1,891,888	1,910,806	1,929,914	1,949,214	1,968,706	1,988,393	1.0%
Overheads	6,796,130	7,000,013	7,210,014	7,426,314	7,649,104	7,878,577	3.0%
Utilities	2,711,600	2,738,716	2,766,103	2,793,764	2,821,701	2,849,918	1.0%
Deficit Reduction	1,573,891	1,573,891	1,573,891	-	-	-	
Budget Savings To Be Determined	-	-	-	-	-	-	
<b>Total</b>	<b>138,743,472</b>	<b>143,261,575</b>	<b>146,800,813</b>	<b>148,672,549</b>	<b>152,200,197</b>	<b>155,519,075</b>	
<b>BENEFITS / PAYROLL TAXES</b>							
Survivor's Benefits	95,546	96,501	97,466	98,441	99,426	100,420	1.0%
Bus Driver Pension Contribution	76,384	77,148	77,920	78,699	79,486	80,281	1.0%
Certified Pension	11,029,568	12,434,262	13,147,144	13,870,720	14,605,149	15,350,595	
Non-Certified Pension	1,258,355	1,365,755	1,419,992	1,474,771	1,530,098	1,585,978	
FICA	819,649	831,652	843,831	856,190	868,732	881,458	1.1%
Medical Insurance - Active Employees	15,935,174	16,572,581	17,069,759	17,581,851	18,109,307	18,652,586	4.0%
Medical Insurance - Retirees	1,490,320	1,549,933	1,596,431	1,644,324	1,693,653	1,744,463	4.0%
Life Insurance	49,489	49,984	50,484	50,989	51,498	52,013	1.0%
Delta Dental - Active Employees	1,391,812	1,447,485	1,490,909	1,535,637	1,581,706	1,629,157	4.0%
Delta Dental - Retirees	111,280	115,731	119,203	122,779	126,463	130,256	4.0%
Disability Insurance	126,422	127,686	128,963	130,252	131,555	132,870	1.0%
Unemployment Compensation	260,000	270,400	281,216	292,465	304,163	316,330	4.0%
FICA/Medicare	1,117,704	1,134,070	1,150,679	1,167,532	1,184,634	1,201,989	1.5%
Worker's Compensation	673,945	680,684	687,491	694,366	701,310	708,323	1.0%
<b>Total</b>	<b>34,435,648</b>	<b>36,753,873</b>	<b>38,161,487</b>	<b>39,599,015</b>	<b>41,067,179</b>	<b>42,566,719</b>	
Surplus / (Deficit) before OPEB	(709,780)	(814,676)	(620,896)	1,252,884	1,465,872	(818,492)	
OPEB Funding Shortfall	(1,231,155)	(1,208,715)	(1,202,450)	(1,196,871)	(1,192,043)	(1,188,033)	
<b>Surplus / (Deficit)</b>	<b>(1,940,935)</b>	<b>(2,023,391)</b>	<b>(1,823,346)</b>	<b>56,013</b>	<b>273,829</b>	<b>(2,006,525)</b>	

# **OTHER POST EMPLOYMENT BENEFITS OBLIGATION (OPEB)**

Cranston Public Schools  
Other Post Employment Benefits Obligation (OPEB)

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
<b><u>Other Post Employment Benefits</u></b>						
Beginning Balance	-	(1,231,155)	(2,439,870)	(3,642,320)	(4,839,191)	(6,031,234)
Contributions Made	1,601,600	1,665,664	1,715,634	1,767,103	1,820,116	1,874,720
Contributions Required	2,832,755	2,874,379	2,918,084	2,963,974	3,012,159	3,062,753
Payments Made	<u>(1,601,600)</u>	<u>(1,665,664)</u>	<u>(1,715,634)</u>	<u>(1,767,103)</u>	<u>(1,820,116)</u>	<u>(1,874,720)</u>
Ending Balance	<u>(1,231,155)</u>	<u>(2,439,870)</u>	<u>(3,642,320)</u>	<u>(4,839,191)</u>	<u>(6,031,234)</u>	<u>(7,219,268)</u>

# **DETAILED REVENUE SOURCES**

**(INCLUDING SIX YEAR FORECAST)**

Cranston Public Schools  
Adopted Budget  
2012-2013

	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
<b>STATE</b>											
General Aid	28,702,146	28,605,659	24,345,694	23,187,727	24,478,101	32,511,574	32,511,574	-	32,511,574	-	0.00%
General Aid, Increase for RI Funding Formula	-	-	-	-	-	-	4,786,882	1,676,988	6,463,870	1,676,988	-
Less: Achievement First Lost Aid	-	-	-	-	-	-	-	-	-	-	-
Literacy Set Aside	746,429	746,429	746,429	746,429	746,429	-	-	-	-	-	-
Early Childhood	445,795	445,795	445,795	445,795	445,795	-	-	-	-	-	-
Student Equity	3,300,376	3,300,376	3,300,376	3,300,376	3,300,376	-	-	-	-	-	-
Technology	245,122	245,122	245,122	245,122	245,122	-	-	-	-	-	-
Professional Development	420,273	420,273	-	-	-	-	-	-	-	-	-
Language Assistance	1,382,357	1,382,357	1,382,357	1,382,357	1,382,357	-	-	-	-	-	-
Vocational Equity	254,500	248,000	248,000	248,000	248,000	-	-	-	-	-	-
Group Home	15,000	15,000	15,000	-	-	-	-	-	-	-	-
Charter School Aid	66,913	65,900	65,900	65,900	65,900	-	-	-	-	-	-
Permanent School Fund	-	-	383,485	-	-	-	-	-	-	-	-
Full Day Kindergarten	2,000	1,000	1,000	1,000	1,000	-	-	-	-	-	-
Federal Stabilization	-	-	-	-	814,266	-	-	-	-	-	-
Federal Jobs Bill	-	-	-	-	-	1,530,264	-	-	-	(1,530,264)	-100.00%
Subtotal	35,580,911	35,475,911	31,179,158	29,622,706	31,727,346	34,041,838	37,298,456	1,676,988	38,975,444	146,724	0.43%
<b>FEDERAL THRU STATE</b>											
Medicaid Reimbursement (Services)	1,600,000	1,200,000	1,200,000	1,300,000	1,300,000	1,400,000	1,400,000	-	1,400,000	-	0.00%
Medicaid Reimbursement (Administrative)	300,000	640,548	589,299	560,209	401,358	400,000	400,000	-	400,000	-	0.00%
Subtotal	1,900,000	1,840,548	1,789,299	1,860,209	1,701,358	1,800,000	1,800,000	-	1,800,000	-	0.00%
<b>CITY OF CRANSTON</b>											
Base Appropriation	79,061,750	84,513,637	85,413,637	86,413,637	89,213,637	90,882,652	90,882,652	-	90,882,652	-	0.00%
Appropriation Increases, Uncontrollables											
Pension Increase						-	1,191,148	(1,191,148)	-	-	100.00%
Special Education Tuitions Increases						-	-	-	-	-	-
Utility Increases						-	409,181	(409,181)	-	-	100.00%
Subtotal						-	1,600,329	(1,600,329)	-	-	-
Appropriation Increases, Maintenance of effort	5,451,887	900,000	1,000,000	-	-	-	-	-	-	-	100.00%
Total Appropriation	84,513,637	85,413,637	86,413,637	86,413,637	89,213,637	90,882,652	92,482,981	(1,600,329)	90,882,652	-	0.00%
Carryover											
Literacy carryover	9,362	-	29,529	-	27,364	-	-	-	-	-	-
Article 18 Carryover	55,027	-	47,382	23,878	-	-	-	-	-	-	-
Prior Year Surplus	531,479	-	-	-	-	-	-	-	-	-	-
Subtotal	85,109,505	85,413,637	86,490,548	86,437,515	89,241,001	90,882,652	92,482,981	(1,600,329)	90,882,652	-	0.00%
<b>OTHER REVENUE</b>											
Athletic Program	38,085	52,321	50,681	49,337	59,410	43,000	-	-	-	(43,000)	-100.00%
Alternative Education	110,240	79,261	-	-	-	-	-	-	-	-	-
Vocational School Tuition	1,912,527	1,413,835	1,698,470	1,575,610	1,772,238	1,700,000	1,450,000	-	1,450,000	(250,000)	-14.71%
Summer School	99,430	86,331	82,480	87,756	88,340	88,340	73,000	-	73,000	(15,340)	-17.36%
Charter School contribution	-	-	11,026	18,201	89,635	21,193	21,591	-	21,591	398	1.88%
Special Education Tuition	-	-	151,500	187,218	149,728	135,000	100,000	-	100,000	(35,000)	-25.93%
Outside Rentals	-	-	80,000	105,031	110,836	80,000	80,000	-	80,000	-	0.00%
Other Revenue	256,416	298,680	300,326	373,725	680,179	260,000	260,000	-	260,000	-	0.00%
Subtotal	2,416,698	1,930,428	2,374,483	2,396,878	2,950,366	2,327,533	1,984,591	-	1,984,591	(342,942)	-14.73%
<b>Grand total</b>	<b>125,007,114</b>	<b>124,660,524</b>	<b>121,833,488</b>	<b>120,317,308</b>	<b>125,620,071</b>	<b>129,052,023</b>	<b>133,566,028</b>	<b>76,659</b>	<b>133,642,687</b>	<b>(196,218)</b>	<b>-0.15%</b>

Cranston Public Schools  
Adopted Budget  
2012-2013

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>STATE</b>						
General Aid	32,511,574	32,511,574	32,511,574	32,511,574	32,511,574	32,511,574
General Aid, Increase for RI Funding Formula	9,382,002	12,300,134	15,218,266	18,136,398	21,054,530	21,054,530
Less: Achievement First Lost Aid	(134,120)	(353,655)	(515,640)	(683,879)	(876,208)	(876,208)
Literacy Set Aside	-	-	-	-	-	-
Early Childhood	-	-	-	-	-	-
Student Equity	-	-	-	-	-	-
Technology	-	-	-	-	-	-
Professional Development	-	-	-	-	-	-
Language Assistance	-	-	-	-	-	-
Vocational Equity	-	-	-	-	-	-
Group Home	-	-	-	-	-	-
Charter School Aid	-	-	-	-	-	-
Permanent School Fund	-	-	-	-	-	-
Full Day Kindergarten	-	-	-	-	-	-
Federal Stabilization	-	-	-	-	-	-
Federal Jobs Bill	-	-	-	-	-	-
Subtotal	41,759,456	44,458,053	47,214,200	49,964,093	52,689,896	52,689,896
<b>FEDERAL THRU STATE</b>						
Medicaid Reimbursement (Services)	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Medicaid Reimbursement (Administrative)	400,000	400,000	400,000	400,000	400,000	400,000
Subtotal	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>CITY OF CRANSTON</b>						
Base Appropriation	90,882,652	92,489,236	94,203,846	95,180,717	96,176,340	97,191,173
Appropriation Increases, Uncontrollables						
Pension Increase	1,197,403	1,513,813	768,856	780,109	791,528	803,115
Special Education Tuitions Increases	-	173,681	180,628	187,854	195,368	203,182
Utility Increases	409,181	27,116	27,387	27,661	27,938	28,217
Subtotal	1,606,584	1,714,610	976,871	995,623	1,014,833	1,034,514
Appropriation Increases, Maintenance of effort	-	-	-	-	-	-
Total Appropriation	92,489,236	94,203,846	95,180,717	96,176,340	97,191,173	98,225,687
Carryover						
Literacy carryover	-	-	-	-	-	-
Article 18 Carryover	-	-	-	-	-	-
Prior Year Surplus	-	-	-	-	-	-
Subtotal	92,489,236	94,203,846	95,180,717	96,176,340	97,191,173	98,225,687
<b>OTHER REVENUE</b>						
Athletic Program	-	-	-	-	-	-
Alternative Education	-	-	-	-	-	-
Vocational School Tuition	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Summer School	73,000	73,000	73,000	73,000	73,000	73,000
Charter School contribution	22,000	22,000	22,000	22,000	22,000	22,000
Special Education Tuition	100,000	100,000	100,000	100,000	100,000	100,000
Outside Rentals	80,000	80,000	80,000	80,000	80,000	80,000
Other Revenue	260,000	260,000	260,000	260,000	260,000	260,000
Subtotal	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000
<b>Grand total</b>	<b>138,033,692</b>	<b>142,446,899</b>	<b>146,179,917</b>	<b>149,925,433</b>	<b>153,666,069</b>	<b>154,700,583</b>

# **ELEMENTARY SCHOOLS**

## Cranston Public Schools

## Adopted Budget

2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
03	<u>Oaklawn Elementary</u>														
101	12	511000	Kindergarten Salaries	F	72,538	75,938	75,938	(925)	79,870	76,932	76,932	-	76,932	-	0.00%
110	12	512100	Full Time teachers salaries	F	678,462	760,455	862,895	833,678	908,278	914,726	918,343	-	918,343	3,617	0.40%
110	19	519100	Para salaries	F	27,296	37,662	26,112	19,866	24,713	29,712	30,597	-	30,597	885	2.98%
110	40	544590	Gen inst sup/mat	S	4,802	78	3,498	2,417	5,079	8,039	8,039	-	8,039	-	0.00%
110	42	544200	Text related materials	S	7,885	-	6,305	3,258	3,951	6,668	6,668	-	6,668	-	0.00%
110	42	544210	Text/consumables	S	1,877	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	610	2,143	2,223	5,204	-	4,000	4,000	-	4,000	-	0.00%
111	61	512100	Art Teacher FT salary	F	30,375	41,923	59,448	52,537	52,184	52,314	52,314	-	52,314	-	0.00%
110	64	544100	Inst sup/mat Art	S	1,214	335	448	442	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	50,161	53,451	59,870	60,667	36,706	37,431	38,301	-	38,301	870	2.32%
115	12	512100	Phys Ed Teacher FT salary	F	35,926	34,502	49,855	52,868	56,985	55,447	59,051	-	59,051	3,604	6.50%
116	32	512310	Teacher Sub salary	F	16,280	20,228	27,249	45,825	34,730	14,654	14,654	6,746	21,400	6,746	46.04%
116	34	512320	Other Teacher Sub salary	F	11,130	18,588	650	14,998	11,367	18,478	18,478	-	18,478	-	0.00%
116	35	571000	Non inst Sub salary	F	1,030	9,185	10,053	1,477	1,119	2,395	2,395	-	2,395	-	0.00%
252	11	511021	Curr Dev Train	F	398	490	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	350	-	2,481	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	135	-	165	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	36,658	26,396	27,902	29,576	31,840	32,961	35,005	-	35,005	2,044	6.20%
253	43	544310	Library Books	S	1,506	1,579	1,611	1,155	1,194	1,483	1,483	-	1,483	-	0.00%
320	12	512100	Resource Teacher FT salary	F	76,123	10,738	3,714	53,064	23,023	31,572	31,572	-	31,572	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	44,907	81,219	32,374	-	46,045	127,099	132,359	-	132,359	5,260	4.14%
320	32	519500	Spec Ed Para salary	F	-	49,855	39,651	-	-	55,503	58,014	-	58,014	2,511	4.52%
321	19	519500	Pre School FT & Para salary	F	63,415	50,362	52,745	-	108,007	-	-	-	-	-	0.00%
334	12	571000	Spec Ed Sub salary	F	2,670	2,017	1,144	1,831	12,378	7,016	7,016	1,332	8,348	1,332	18.99%
362	13	513600	Guidance Counselor salary	F	22,945	6,590	24,900	19,521	21,914	22,309	23,080	-	23,080	771	3.46%
463	13	513100	Nurse salary	F	28,455	37,155	37,198	37,526	38,913	38,466	38,466	-	38,466	-	0.00%
471	11	511101	Principals salary	AD	82,724	88,993	89,860	88,497	88,582	88,582	88,582	-	88,582	-	0.00%
471	15	515400	Secretaries salary	SEC	29,453	31,101	31,486	31,101	31,073	32,059	32,378	-	32,378	319	1.00%
474	18	518100	Custodian salary	CUS	69,039	71,339	74,929	74,839	78,670	76,294	77,574	-	77,574	1,280	1.68%
474	32	533210	Electricity	U	22,406	21,739	31,614	33,472	33,198	20,651	33,200	-	33,200	12,549	60.77%
474	32	533230	Sewage	U	812	-	-	854	882	882	882	-	882	-	0.00%
474	32	533240	Water	U	1,508	1,589	1,548	1,699	1,776	1,471	1,471	-	1,471	-	0.00%
474	40	544520	Custodial Supplies	OH	1,578	1,546	1,960	2,000	1,615	1,615	1,615	-	1,615	-	0.00%
474	41	544110	Heat-Gas	U	17,191	16,353	15,336	13,208	14,598	14,569	14,600	-	14,600	31	0.21%
03	Department Total				1,441,859	1,553,549	1,655,162	1,480,655	1,748,690	1,773,328	1,807,069	8,078	1,815,147	41,819	2.36%

Cranston Public Schools  
Adopted Budget  
2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
06	Norwood Elementary:														
116	32	512310	Teacher Sub salary	F	-	-	-	1,062	-	-	-	-	-	-	-
116	34	512320	Other Teacher Sub salary	F	100	-	-	2,375	-	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	-	-	-	95	-	-	-	-	-	-	-
					<hr/>										
	06	Department Total			100	-	-	3,532	-		-	-	-	-	-
					<hr/>										

Cranston Public Schools  
Adopted Budget  
2012-2013

			Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
08	<u>Horton Elementary</u>													
101	12	511000	Kindergarten Salaries	F	-	-	-	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	1,666	-	-	-	-	-	-	-	-	-
110	19	519100	Para salaries	F	-	-	-	-	-	-	-	-	-	-
110	40	544590	Gen inst sup/mat	S	1,291	-	-	96	2,668	2,742	-	-	(2,742)	-100.00%
110	42	544200	Text related materials	S	1,283	-	-	-	-	-	-	-	-	-
110	42	544210	Text/consumables	S	-	3,460	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	120	-	-	-	-	-	-	-	-	-
111	61	512100	Art Teacher FT salary	F	-	6,009	7,431	7,464	7,674	-	-	-	-	-
110	64	544100	Inst sup/mat Art	S	561	-	-	377	580	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	1,579	4,418	7,137	7,209	7,371	7,390	-	7,390	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	-	16,413	5,062	13,041	14,574	14,873	-	15,386	513	3.45%
116	32	512310	Teacher Sub salary	F	-	575	268	1,575	-	-	-	-	-	-
116	34	512320	Other Teacher Sub salary	F	-	235	-	710	-	-	-	-	-	-
116	35	571000	Non inst Sub salary	F	-	-	-	534	-	-	-	-	-	-
252	11	511021	Curr Dev Train	F	-	-	-	57	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	-	4,556	4,556	7,668	7,927	7,001	-	7,436	435	6.21%
253	43	544310	Library Books	S	783	-	-	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	-	-	-	15,748	7,893	7,893	-	7,893	-	0.00%
320	19	519500	Spec Ed Para salary	F	-	-	17,154	17,611	20,374	-	-	-	-	-
320	30	514000	Program Tech Assistant	F	-	24,045	24,459	35,037	24,368	-	-	-	-	-
320	31	512100	Self Cont Teacher FT salary	F	-	59,314	46,681	68,301	73,710	-	-	-	-	-
320	32	533000	West Bay Management	OH	-	-	-	-	-	300,759	119,241	420,000	420,000	100.00%
322	40	544950	Supplies / Materials	S	-	472	(1,372)	681	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	-	1	232	7,508	1,448	-	-	-	-	-
362	13	513600	Guidance Counselor salary	F	-	-	-	-	-	-	-	-	-	-
463	13	513100	Nurse salary	F	-	-	33,784	52,894	61,546	-	-	-	-	-
471	11	511101	Principals salary	AD	-	-	-	-	-	-	-	-	-	-
471	15	515400	Secretaries salary	SEC	734	-	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	51,643	37,641	38,487	40,064	39,751	39,021	-	39,751	730	1.87%
474	32	533210	Electricity	U	8,459	12,795	14,415	13,350	14,606	12,155	-	14,700	2,545	20.94%
474	32	533230	Sewage	U	1,745	-	-	1,836	1,897	1,897	-	1,897	-	0.00%
474	32	533240	Water	U	719	1,229	1,312	1,398	1,588	1,245	-	1,245	-	0.00%
474	40	544520	Custodial Supplies	OH	1,251	980	980	1,000	807	807	-	807	-	0.00%
474	41	544120	Heat-Oil	U	15,773	17,566	14,267	12,794	21,857	14,229	-	21,900	7,671	53.91%
474	41	544130	Gas hot water	U	461	325	478	1,115	906	910	-	910	160	21.33%
08 Department Total					88,068	190,034	215,331	292,264	319,478	420,074	119,241	539,315	429,312	390.27%

## Cranston Public Schools

## Adopted Budget

2012-2013

			Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
10	<u>Waterman Elementary:</u>													
101	12	511000	Kindergarten Salaries	F	60,146	65,177	-	59,151	38,968	40,470	-	43,100	2,630	6.50%
110	12	512100	Full Time teachers salaries	F	518,927	596,931	646,288	550,557	843,940	833,791	-	854,850	21,059	2.53%
110	19	519100	Para salaries	F	8,968	10,353	7,535	10,125	9,424	8,697	-	10,567	1,870	21.50%
110	40	544590	Gen inst sup/mat	S	7,236	-	1,975	431	3,849	5,349	-	5,349	-	0.00%
110	42	544200	Text related materials	S	1,059	2,941	4,755	5,474	4,879	7,012	-	7,012	-	0.00%
110	42	544210	Text/consumables	S	1,318	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	2,000	834	297	-	3,579	5,000	-	5,000	-	0.00%
111	61	512100	Art Teacher FT salary	F	34,414	37,155	35,726	30,021	24,558	37,802	-	38,620	818	2.16%
110	64	544100	Inst sup/mat Art	S	950	492	1,096	1,110	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	38,079	45,699	39,663	26,136	33,585	36,209	-	36,617	408	1.13%
115	12	512100	Phys Ed Teacher FT salary	F	39,382	42,783	80,301	52,113	53,275	53,408	-	53,408	-	0.00%
116	32	512310	Teacher Sub salary	F	7,811	8,959	15,089	14,845	9,987	9,306	2,158	11,464	2,158	23.19%
116	34	512320	Other Teacher Sub salary	F	12,950	5,680	2,865	13,421	8,679	1,203	-	1,203	-	0.00%
116	35	571000	Non inst Sub salary	F	1,376	1,000	720	519	-	854	-	854	-	0.00%
252	11	511021	Curr Dev Train	F	2,244	160	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	209	1,614	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	28,455	37,155	37,155	35,604	35,119	35,496	-	36,264	768	2.16%
253	43	544310	Library Books	S	1,123	1,180	1,239	-	1,116	1,080	-	1,080	-	0.00%
256	50	555400	Instructional Computer Equipment	S	-	1,014	2,869	1,897	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	14,460	45,284	8,626	9,811	25,218	26,065	-	27,700	1,635	6.27%
320	30	514000	Behavioral Tech Salaries	F	-	-	-	-	-	24,711	-	26,153	1,442	5.84%
320	31	512100	Self Cont Teacher FT salary	F	105,043	118,156	139,283	139,124	175,409	176,868	-	188,364	11,496	6.50%
320	32	519500	Spec Ed Para salary	F	60,290	56,935	58,034	55,703	59,218	58,955	-	59,598	643	1.09%
321	19	519500	LEP/ESL teacher FT salary	F	5,540	7,801	-	-	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	4,429	1,770	1,704	3,020	6,105	79	15	94	15	18.99%
362	13	513600	Guidance Counselor salary	F	35,569	54,009	22,535	22,760	23,272	23,080	-	23,080	-	0.00%
463	13	513100	Nurse salary	F	28,455	29,782	29,846	30,021	33,098	30,773	-	30,773	-	0.00%
471	11	511101	Principals salary	AD	86,488	92,820	95,219	95,263	95,364	95,364	-	95,263	(101)	-0.11%
471	15	515400	Secretaries salary	SEC	28,113	29,204	30,744	18,480	30,683	30,094	-	31,603	1,509	5.01%
474	18	518100	Custodian salary	CUS	35,595	37,359	40,545	38,607	39,363	39,374	-	40,104	730	1.85%
474	32	533210	Electricity	U	10,605	12,634	12,818	12,745	16,029	12,001	-	16,050	4,049	33.74%
474	32	533230	Sewage	U	2,475	-	-	2,605	2,691	2,691	-	2,691	-	0.00%
474	32	533240	Water	U	1,217	1,351	728	1,410	2,073	719	-	719	-	0.00%
474	40	544520	Custodial Supplies	OH	1,167	1,166	1,470	1,500	1,211	1,211	-	1,211	-	0.00%
474	41	544110	Heat-Gas	U	21,043	14,364	12,428	15,057	18,435	11,807	-	18,450	6,643	56.26%
474	81	518200	Custodian PT salary	CUS	11,546	16,165	21,404	11,048	11,846	11,846	-	11,846	-	0.00%
10	Department Total				1,218,473	1,376,522	1,354,571	1,258,558	1,610,973	1,621,315	2,173	1,679,087	57,772	3.56%

Cranston Public Schools  
Adopted Budget  
2012-2013

					Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted		
				Code	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Amendments	2012-2013	Increase	%Δ
12	<u>Chester Barrows Elementary</u>														
101	12	511000	Kindergarten Salaries	F	68,301	74,279	74,279	75,010	-	51,918	55,095	-	55,095	3,177	6.12%
110	12	512100	Full Time teachers salaries	F	631,631	696,630	530,088	521,683	762,838	755,153	765,661	-	765,661	10,508	1.39%
110	19	519100	Para salaries	F	9,010	9,524	10,112	18,232	18,398	19,102	20,451	-	20,451	1,349	7.06%
110	40	544590	Gen inst sup/mat	S	5,203	3,377	1,924	1,800	3,926	5,747	5,747	-	5,747	-	0.00%
110	42	544200	Text related materials	S	412	-	4,384	6,851	6,822	9,885	9,885	-	9,885	-	0.00%
110	42	544210	Text/consumables	S	1,745	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	7,220	1,787	-	-	-	-	-	-	-	-	-
111	61	512100	Art Teacher FT salary	F	28,455	29,724	29,724	30,318	31,000	31,076	31,076	-	31,076	-	0.00%
110	64	544100	Inst sup/mat Art	S	1,134	383	-	205	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	39,084	38,958	35,105	30,021	30,697	30,773	30,773	-	30,773	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	42,683	44,586	44,586	45,392	46,744	46,858	46,858	-	46,858	-	0.00%
116	32	512310	Teacher Sub salary	F	12,143	9,557	11,065	7,737	8,479	10,854	10,854	3,263	14,117	3,263	30.06%
116	34	512320	Other Teacher Sub salary	F	3,030	-	2,500	8,155	8,937	-	-	-	-	-	-
116	35	571000	Non inst Sub salary	F	1,157	1,009	480	2,844	3,117	6,332	6,332	-	6,332	-	0.00%
252	11	511021	Curr Dev Train	F	2,083	815	1,350	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	295	209	2,075	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	121	106	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	36,658	38,258	38,258	38,634	39,487	40,333	40,333	-	40,333	-	0.00%
253	43	544310	Library Books	S	1,336	1,340	1,395	1,749	2,119	2,138	2,138	-	2,138	-	0.00%
320	12	512100	Resource Teacher FT salary	F	65,385	2,714	1,789	54,641	31,496	31,572	31,572	-	31,572	-	0.00%
320	31	512100	LEP / ESL Teachers salary	F	5,204	75,814	78,722	-	63,882	73,900	73,900	-	73,900	-	0.00%
320	32	519500	Spec Ed Para salary	F	-	11,556	-	-	2	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	100	80	4,370	1,700	-	-	-	-	-	-	-
362	13	513600	Guidance Counselor salary	F	35,959	25,223	19,795	21,318	23,784	23,330	23,330	-	23,330	-	0.00%
463	13	513100	Nurse salary	F	26,761	37,155	30,182	31,139	15,635	37,849	37,849	-	37,849	-	0.00%
471	11	511101	Principals salary	AD	80,781	86,822	87,653	56,807	87,546	86,564	87,099	-	87,099	535	0.62%
471	15	515400	Secretaries salary	SEC	28,841	30,918	29,882	27,217	30,298	30,094	31,603	-	31,603	1,509	5.01%
474	18	518100	Custodian salary	CUS	35,998	37,781	38,487	39,044	42,234	38,594	40,104	-	40,104	1,510	3.91%
474	32	533210	Electricity	U	10,935	11,717	12,355	11,367	10,720	11,130	11,130	-	11,130	-	0.00%
474	32	533230	Sewage	U	1,704	-	-	1,793	1,853	1,853	1,853	-	1,853	-	0.00%
474	32	533240	Water	U	875	1,306	1,537	1,672	1,875	1,459	1,459	-	1,459	-	0.00%
474	40	544520	Custodial Supplies	OH	1,030	2,008	1,470	1,500	1,211	1,211	1,211	-	1,211	-	0.00%
474	41	544120	Heat-Oil	U	15,064	26,267	10,737	8,552	13,356	12,888	13,400	-	13,400	512	3.97%
474	41	544130	Gas Hot water	U	1,417	1,009	1,139	995	-	-	-	-	-	-	-
474	50	555400	Plant Equipment	OH	-	-	-	-	-	-	-	-	-	-	-
474	81	518200	Custodian PT salary	CUS	9,835	22,073	10,538	10,073	11,846	11,846	11,846	-	11,846	-	0.00%
12 Department Total					1,211,590	1,322,985	1,115,981	1,056,450	1,298,302	1,372,459	1,391,559	3,263	1,394,822	22,363	1.63%

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				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
16	Dutemple Elementary														
101	12	511000	Kindergarten Salaries	F	71,138	46,479	49,855	52,868	57,450	59,051	62,889	-	62,889	3,838	6.50%
110	12	512100	Full Time teachers salaries	F	661,362	723,881	761,413	858,417	905,314	950,353	938,871	-	938,871	(11,482)	-1.21%
110	19	519100	Para salaries	F	5,726	9,313	9,609	10,265	18,271	18,916	19,921	-	19,921	1,005	5.31%
110	40	544590	Gen inst sup/mat	S	7,011	-	2,447	1,718	3,756	3,694	3,694	-	3,694	-	0.00%
110	42	544200	Text related materials	S	1,024	5,226	6,563	4,222	8,969	12,279	12,279	-	12,279	-	0.00%
110	42	544210	Text/consumables	S	1,603	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	4,607	2,245	1,050	-	-	3,694	3,694	-	3,694	-	0.00%
111	61	512100	Art Teacher FT salary	F	34,414	37,155	36,951	30,560	36,855	36,950	36,950	-	36,950	-	0.00%
110	64	544100	Inst sup/mat Art	S	1,244	472	302	984	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	38,417	41,625	38,140	19,705	36,762	38,466	38,466	-	38,466	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	49,796	52,017	36,541	56,256	58,137	56,038	56,635	-	56,635	597	1.07%
116	32	512310	Teacher Sub salary	F	10,273	12,266	13,060	18,752	26,971	15,206	15,206	3,455	18,661	3,455	22.72%
116	34	512320	Other Teacher Sub salary	F	9,986	4,232	5,920	22,763	4,943	2,787	2,787	-	2,787	-	0.00%
116	35	571000	Non inst Sub salary	F	2,934	830	1,205	1,073	360	203	203	-	203	-	0.00%
252	11	511021	Curr Dev Train	F	720	1,668	140	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	593	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	285	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	36,659	26,396	27,902	29,576	31,841	32,961	35,005	-	35,005	2,044	6.20%
253	43	544310	Library Books	S	1,486	1,479	1,548	1,084	1,320	1,359	1,359	-	1,359	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	2,147	-	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	86,615	90,703	89,659	75,053	186,468	181,319	185,407	-	185,407	4,088	2.25%
320	31	512100	LEP / ESL Teachers salary	F	44,907	49,855	41,603	59,151	-	-	-	-	-	-	-
320	32	519500	Spec Ed Para salary	F	51,177	40,524	53,427	51,678	72,257	36,401	37,973	-	37,973	1,572	4.32%
334	12	571000	Spec Ed Sub salary	F	2,840	2,997	2,018	3,640	1,206	963	963	183	1,146	183	19.00%
362	13	513600	Guidance Counselor salary	F	33,947	37,155	29,463	22,760	23,272	23,330	23,330	-	23,330	-	0.00%
463	13	513100	Nurse salary	F	17,983	24,736	26,434	28,093	31,286	32,344	34,388	-	34,388	2,044	6.32%
471	11	511101	Principals salary	AD	90,396	94,894	100,862	87,032	87,032	87,032	87,302	-	87,302	270	0.31%
471	15	515400	Secretaries salary	SEC	27,519	29,332	30,102	30,359	30,409	31,959	32,278	-	32,278	319	1.00%
474	18	518100	Custodian salary	CUS	32,479	36,756	36,135	46,289	39,229	38,488	40,013	-	40,013	1,525	3.96%
474	32	533210	Electricity	U	11,289	10,432	12,224	13,032	12,772	9,967	12,800	-	12,800	2,833	28.42%
474	32	533230	Sewage	U	2,881	-	-	3,032	3,132	3,132	3,132	-	3,132	-	0.00%
474	32	533240	Water	U	790	1,830	1,614	1,073	2,087	1,533	1,533	-	1,533	-	0.00%
474	40	544520	Custodial Supplies	OH	1,574	2,224	1,692	1,800	1,453	1,710	1,710	-	1,710	-	0.00%
474	41	544110	Heat-Gas	U	31,637	23,624	25,243	20,963	21,881	22,101	22,000	-	22,000	(101)	-0.46%
474	81	518200	Custodian PT salary	CUS	15,853	14,212	14,294	9,588	14,807	14,807	14,807	-	14,807	-	0.00%
16 Department Total					1,390,880	1,424,843	1,459,563	1,561,785	1,718,240	1,717,043	1,725,595	3,638	1,729,233	12,190	0.71%

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				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
17	Rhodes Elementary														
101	12	511000	Kindergarten Salaries	F	20,835	19,823	18,451	29,614	-	19,000	20,235	-	20,235	1,235	0.00%
110	12	512100	Full Time teachers salaries	F	539,580	574,396	677,306	785,150	831,614	885,168	907,420	-	907,420	22,252	2.51%
110	19	519100	Para salaries	F	26,424	27,912	9,671	9,422	9,373	10,161	10,756	-	10,756	595	5.86%
110	40	544590	Gen inst sup/mat	S	2,995	55	2,111	1,626	3,879	5,898	5,898	-	5,898	-	0.00%
110	42	544200	Text related materials	S	1,283	4,759	5,307	5,676	7,089	4,165	4,165	-	4,165	-	0.00%
110	42	544210	Text/consumables	S	2,683	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	1,725	-	-	-	-	7,946	7,946	-	7,946	-	-
111	61	512100	Art Teacher FT salary	F	34,150	35,687	28,336	33,462	34,288	37,762	39,924	-	39,924	2,162	5.73%
110	64	544100	Inst sup/mat Art	S	1,170	591	481	1,404	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	43,095	32,394	43,837	39,880	30,697	30,773	30,773	-	30,773	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	42,095	47,811	38,137	50,462	51,597	51,730	51,730	-	51,730	-	0.00%
116	32	512310	Teacher Sub salary	F	8,549	6,897	9,541	12,149	15,225	5,835	5,835	2,143	7,978	2,143	36.73%
116	34	512320	Other Teacher Sub salary	F	5,050	28,141	5,600	12,545	15,721	3,766	3,766	-	3,766	-	0.00%
116	35	571000	Non inst Sub salary	F	1,620	885	170	110	138	1,684	1,684	-	1,684	-	0.00%
252	11	511021	Curr Dev Train	F	621	300	360	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	549	195	457	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	1,666	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	36,659	38,259	38,259	38,634	39,488	40,333	40,333	-	40,333	-	0.00%
253	43	544310	Library Books	S	1,093	1,102	1,145	800	2,447	1,034	1,034	-	1,034	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	2,683	-	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	68,356	76,455	75,117	75,868	38,064	38,158	38,158	-	38,158	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	120,086	127,985	117,254	135,182	219,955	213,939	217,543	-	217,543	3,604	1.68%
320	32	519500	Spec Ed Para salary	F	34,851	36,630	37,658	49,780	40,820	39,303	40,083	-	40,083	780	1.98%
334	12	571000	Spec Ed Sub salary	F	1,590	4,716	1,810	2,823	29,587	961	961	182	1,143	182	18.94%
362	13	513600	Guidance Counselor salary	F	37,729	29,724	21,758	21,318	23,400	23,330	23,330	-	23,330	-	0.00%
463	13	513100	Nurse salary	F	25,189	28,495	22,647	37,526	41,635	38,466	38,466	-	38,466	-	0.00%
471	11	511101	Principals salary	AD	91,478	95,957	96,847	110,946	80,475	87,099	87,099	-	87,099	-	0.00%
471	15	515400	Secretaries salary	SEC	29,453	31,101	31,586	30,944	31,073	32,059	32,377	-	32,377	318	0.99%
474	18	518100	Custodian salary	CUS	35,684	37,179	38,598	38,864	39,228	38,596	40,106	-	40,106	1,510	3.91%
474	32	533210	Electricity	U	10,069	11,528	12,268	12,113	15,705	10,951	15,710	-	15,710	4,759	43.46%
474	32	533230	Sewage	U	1,704	-	-	1,793	1,853	1,853	1,853	-	1,853	-	0.00%
474	32	533240	Water	U	1,048	1,053	1,311	1,419	1,594	1,244	1,244	-	1,244	-	0.00%
474	40	544520	Custodial Supplies	OH	1,767	1,794	1,783	1,800	1,453	1,453	1,453	-	1,453	-	0.00%
474	41	544110	Heat-Oil	U	20,567	32,059	19,070	16,309	32,104	19,026	-	-	-	(19,026)	-100.00%
474	41	544130	Gas Hot Water	U	1,253	1,288	1,373	1,357	1,193	1,303	1,303	-	1,303	-	0.00%
474	41	544131	Gas Heat	U	-	-	-	-	-	30,000	-	-	30,000	30,000	100.00%
474	81	518200	Custodian PT salary	CUS	11,813	12,027	2,220	9,814	11,844	11,844	11,844	-	11,844	-	0.00%
17 Department Total					1,262,813	1,347,198	1,364,818	1,568,789	1,651,539	1,664,840	1,713,029	2,325	1,715,354	50,514	3.03%

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18	Eden Park Elementary														
101	12	511000	Kindergarten Salaries	F	72,302	75,474	75,474	(925)	38,968	78,332	78,332	-	78,332	-	0.00%
110	12	512100	Full Time teachers salaries	F	657,017	721,645	772,405	713,117	837,537	868,033	866,389	-	866,389	(1,644)	-0.19%
110	19	519100	Para salaries	F	18,389	43,390	30,113	20,956	25,165	24,522	24,910	-	24,910	388	1.58%
110	40	544590	Gen inst sup/mat	S	6,739	-	3,167	696	4,904	5,041	5,041	-	5,041	-	0.00%
110	42	544200	Text related materials	S	-	7,058	8,647	-	9,835	15,335	15,335	-	15,335	-	0.00%
110	42	544210	Text/consumables	S	6,783	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	1,018	-	-	-	-	2,016	2,016	-	2,016	-	0.00%
111	61	512100	Art Teacher FT salary	F	35,395	36,134	42,057	44,015	48,314	31,076	31,076	-	31,076	-	0.00%
110	64	544100	Inst sup/mat Art	S	1,328	375	1,951	309	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	40,275	37,158	44,631	43,124	30,669	30,745	30,745	-	30,745	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	38,000	41,520	49,793	54,641	68,234	66,510	66,510	-	66,510	-	0.00%
116	32	512310	Teacher Sub salary	F	7,708	9,172	9,029	9,977	18,615	15,374	15,374	5,404	20,778	5,404	35.15%
116	34	512320	Other Teacher Sub salary	F	11,140	7,870	7,790	1,722	14,616	12,071	12,071	-	12,071	-	0.00%
116	35	571000	Non inst Sub salary	F	1,020	1,870	835	1,123	1,227	1,014	1,014	-	1,014	-	0.00%
252	11	511021	Curr Dev Train	F	884	1,069	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	440	583	719	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	35,959	37,559	20,020	45,032	38,371	24,467	25,959	-	25,959	1,492	6.10%
253	43	544310	Library Books	S	1,496	1,417	1,603	-	2,120	1,436	1,436	-	1,436	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	4,277	-	4,473	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	85,878	89,869	57,622	80,849	46,894	46,999	46,999	-	46,999	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	57,309	62,241	68,301	72,088	155,486	167,361	168,376	-	168,376	1,015	0.61%
320	32	519500	Spec Ed Para salary	F	8,020	19,095	38,378	37,215	40,277	39,203	39,783	-	39,783	580	1.48%
334	12	571000	Spec Ed Sub salary	F	5,607	710	2,838	3,145	13,101	2,219	2,219	421	2,640	421	18.97%
362	13	513600	Guidance Counselor salary	F	42,683	37,155	29,463	21,222	40,166	31,106	31,106	-	31,106	-	0.00%
463	13	513100	Nurse salary	F	37,263	37,155	37,286	60,042	62,687	61,546	61,546	-	61,546	-	0.00%
471	11	511101	Principals salary	AD	81,560	96,135	95,347	94,554	94,639	94,639	94,639	-	94,639	-	0.00%
471	15	515400	Secretaries salary	SEC	27,393	29,271	29,656	27,473	30,683	31,859	32,178	-	32,178	319	1.00%
474	18	518100	Custodian salary	CUS	34,681	37,359	38,487	38,607	39,143	39,376	43,156	-	43,156	3,780	9.60%
474	32	533210	Electricity	U	20,108	21,467	23,180	29,088	30,438	20,394	30,450	-	30,450	10,056	49.31%
474	32	533230	Sewage	U	3,530	-	-	3,715	3,838	3,838	3,838	-	3,838	-	0.00%
474	32	533240	Water	U	1,750	769	822	402	970	780	780	-	780	-	0.00%
474	40	544520	Custodial Supplies	OH	1,558	1,586	1,982	2,000	1,615	1,358	1,358	-	1,358	-	0.00%
474	41	544110	Heat-Oil	U	32,667	45,157	32,665	32,127	47,094	32,585	47,100	-	47,100	14,515	44.55%
474	41	544130	Gas Hot water	U	1,234	1,234	1,228	1,083	909	1,167	1,167	-	1,167	-	0.00%
474	81	518200	Custodian PT salary	CUS	11,142	12,170	16,716	11,391	11,844	11,844	11,844	-	11,844	-	0.00%
18	Department Total					1,388,276	1,517,944	1,542,205	1,453,259	1,758,359	1,762,246	5,825	1,798,572	36,326	2.06%

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19	Gladstone Elementary													
101	12	511000	Kindergarten Salaries	F	47,744	52,791	55,804	-	45,902	48,886	-	48,886	2,984	6.50%
110	12	512100	Full Time teachers salaries	F	973,781	1,045,169	984,737	1,021,441	1,152,497	1,097,655	-	1,116,939	19,284	1.76%
110	19	519100	Para salaries	F	57,133	35,466	31,834	28,897	30,968	32,697	-	33,975	1,278	3.91%
110	40	544590	Gen inst sup/mat	S	3,763	-	6,076	2,731	9,378	12,300	-	12,300	-	0.00%
110	42	544200	Text related materials	S	2,975	13,222	10,468	13,698	15,368	19,988	-	19,988	-	0.00%
110	50	555400	Instructional Equipment	S	4,143	1,109	-	-	-	3,845	-	3,845	-	0.00%
111	61	512100	Art Teacher FT salary	F	58,213	75,938	75,938	76,681	65,141	66,977	-	71,331	4,354	6.50%
110	64	544100	Inst sup/mat Art	S	2,102	512	1,849	1,147	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	44,145	63,860	60,896	79,287	56,341	60,558	-	60,558	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	83,055	89,172	94,809	96,106	98,687	99,249	-	99,684	435	0.44%
116	32	512310	Teacher Sub salary	F	11,547	12,940	14,924	16,119	31,654	17,584	5,029	22,613	5,029	28.60%
116	34	512320	Other Teacher Sub salary	F	16,835	16,613	4,780	23,847	15,685	8,713	-	8,713	-	0.00%
116	35	571000	Non inst Sub salary	F	5,970	7,440	1,332	1,719	336	187	-	187	-	0.00%
252	11	511021	Curr Dev Train	F	3,015	1,240	70	-	-	-	-	187	-	0.00%
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	3,964	1,110	3,318	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	2,134	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	72,766	71,382	71,382	69,013	71,343	63,008	-	66,927	3,919	6.22%
253	43	544310	Library Books	S	2,695	2,693	2,802	1,956	2,041	2,498	-	2,498	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	3,179	4,819	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	125,848	123,895	89,260	75,053	85,215	76,932	-	76,932	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	160,552	148,685	167,900	128,689	211,525	232,909	-	202,202	(30,707)	-13.18%
320	32	519500	Spec Ed Para salary	F	49,757	79,255	58,223	52,666	59,417	59,055	-	60,024	969	1.64%
332	12	512100	LEP/ESL teacher FT salary	F	412,462	470,976	514,477	454,256	531,207	596,013	-	606,605	10,592	1.78%
334	12	571000	Spec Ed Sub salary	F	5,035	2,344	2,384	3,710	15,875	9,016	1,712	10,728	1,712	18.99%
362	13	513600	Guidance Counselor salary	F	147,868	148,142	52,582	45,521	46,545	77,765	-	46,659	(31,106)	-40.00%
463	13	513100	Nurse salary	F	42,970	47,512	50,224	53,236	63,809	65,921	-	70,009	4,088	6.20%
471	11	511101	Principals salary	AD	92,171	96,627	98,681	99,761	99,111	101,239	-	101,239	-	0.00%
471	15	515400	Secretaries salary	SEC	35,196	37,087	38,738	39,791	34,450	38,943	-	39,362	419	1.08%
474	18	518100	Custodian salary	CUS	122,854	135,490	140,468	145,488	140,597	148,450	-	142,026	(6,424)	-4.33%
474	32	533210	Electricity	U	21,920	23,946	50,984	35,173	34,114	22,748	-	34,120	11,372	49.99%
474	32	533230	Sewage	U	7,142	-	-	7,515	7,763	7,763	-	7,763	-	0.00%
474	32	533240	Water	U	3,359	2,085	1,250	1,583	2,329	1,188	-	1,188	-	0.00%
474	40	544520	Custodial Supplies	OH	3,254	2,575	3,963	4,000	3,230	3,230	-	3,230	-	0.00%
474	41	544110	Heat-Oil	U	56,666	72,304	52,419	52,431	90,044	56,729	-	90,100	33,371	58.83%
474	41	544130	Gas Hot water	U	4,795	4,618	4,673	4,209	3,696	2,500	-	3,700	1,200	48.00%
19	Department Total				2,685,695	2,889,377	2,754,198	2,635,723	2,978,366	3,031,562	6,741	3,064,331	32,769	1.08%

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20	Stadium Elementary															
101	12	511000	Kindergarten Salaries	F	38,731	43,128	48,628	29	40,975	59,051	62,889	-	62,889	3,838	6.50%	
110	12	512100	Full Time teachers salaries	F	701,143	735,157	780,623	763,824	915,426	987,998	983,787	-	983,787	(4,211)	-0.43%	
110	19	519100	Para salaries	F	10,449	8,781	9,451	9,442	323	10,161	10,756	-	10,756	595	5.86%	
110	40	544590	Gen inst sup/mat	S	5,352	-	3,152	1,588	3,251	12,302	12,302	-	12,302	-	0.00%	
110	42	544200	Text related materials	S	5,159	4,183	9,503	5,848	8,436	8,839	8,839	-	8,839	-	0.00%	
110	42	544210	Text/consumables	S	2,062	1,329	-	-	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	433	149	2,560	363	1,572	2,051	2,051	-	2,051	-	0.00%	
111	61	512100	Art Teacher FT salary	F	28,767	27,042	59,486	25,004	36,855	36,950	36,950	-	36,950	-	0.00%	
110	64	544100	Inst sup/mat Art	S	1,483	1,237	1,006	1,634	-	-	-	-	-	-	-	
114	12	512100	Music Teacher FT salary	F	38,284	39,766	44,474	43,337	36,762	37,062	37,471	-	37,471	409	1.10%	
115	12	512100	Phys Ed Teacher FT salary	F	35,756	38,206	56,348	56,017	42,430	43,699	46,539	-	46,539	2,840	6.50%	
116	32	512310	Teacher Sub salary	F	7,060	8,650	8,833	11,296	22,879	14,138	14,138	4,670	18,808	4,670	33.03%	
116	34	512320	Other Teacher Sub salary	F	15,340	6,330	9,500	1,522	8,941	5,525	5,525	-	5,525	-	0.00%	
116	35	571000	Non inst Sub salary	F	10,139	925	1,445	4,239	7,976	4,929	4,929	-	4,929	-	0.00%	
252	11	511021	Curr Dev Train	F	850	1,154	620	-	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	-	209	-	-	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	650	-	-	-	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	25,503	27,902	29,561	31,139	33,336	35,934	37,978	-	37,978	2,044	5.69%	
253	43	544310	Library Books	S	1,299	1,558	1,614	1,071	1,394	1,486	1,486	-	1,486	-	0.00%	
256	50	555400	Instructional Equipment, Computer	S	-	-	894	1,082	-	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	50,551	23,112	106,778	9,866	38,371	38,312	38,312	-	38,312	-	0.00%	
320	31	512100	Self Cont Teacher FT salary	F	141,067	147,312	147,560	142,351	169,330	179,989	191,241	-	191,241	11,252	6.25%	
320	32	519500	Spec Ed Para salary	F	21,172	7,165	19,364	26,618	21,188	19,652	19,841	-	19,841	189	0.96%	
332	12	512100	LEP/ESL teacher FT salary	F	38,535	51,880	56,186	59,314	63,641	66,977	71,331	-	71,331	4,354	6.50%	
334	12	571000	Spec Ed Sub salary	F	900	530	1,870	1,059	9,032	1,454	1,454	276	1,730	276	18.98%	
362	13	513600	Guidance Counselor salary	F	43,150	45,070	30,047	30,347	31,030	31,106	31,106	-	31,106	-	0.00%	
463	13	513100	Nurse salary	F	32,012	37,271	37,155	36,798	51,898	46,159	46,159	-	46,159	-	0.00%	
471	11	511101	Principals salary	AD	96,643	101,157	102,047	100,463	100,564	95,364	87,302	-	87,302	(8,062)	-8.45%	
471	15	515400	Secretaries salary	SEC	29,208	26,619	21,828	25,278	30,426	30,094	30,413	-	30,413	319	1.06%	
474	18	518100	Custodian salary	CUS	42,620	37,179	39,525	44,604	51,217	54,623	39,924	-	39,924	(14,699)	-26.91%	
474	32	533210	Electricity	U	16,433	17,186	18,469	18,333	16,539	16,327	13,400	-	13,400	(2,927)	-17.93%	
474	32	533230	Sewage	U	3,044	-	-	3,203	3,308	3,308	3,308	-	3,308	-	0.00%	
474	32	533240	Water	U	904	709	783	417	915	743	743	-	743	-	0.00%	
474	40	544520	Custodial Supplies	OH	1,354	-	1,783	1,800	1,453	1,453	1,453	-	1,453	-	0.00%	
474	41	544110	Heat-Oil	U	23,324	32,996	23,390	26,120	38,579	23,330	-	-	-	(23,330)	-100.00%	
474	41	544130	Gas Hot water	U	1,134	1,022	1,170	872	882	1,110	1,110	-	1,110	-	0.00%	
474	41	544131	Gas Heat	U	-	-	-	-	-	-	38,000	-	38,000	38,000	100.00%	
474	81	518200	Custodian PT salary	CUS	6,197	14,410	11,401	9,623	11,846	11,846	11,846	-	11,846	-	0.00%	
20	Department Total					1,476,708	1,489,324	1,687,054	1,494,497	1,800,775	1,881,972	1,892,583	4,946	1,897,529	15,557	0.83%

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21	Woodridge Elementary													
101	12	511000	Kindergarten Salaries	F	71,138	75,474	75,474	76,217	78,142	78,332	-	78,332	-	0.00%
110	12	512100	Full Time teachers salaries	F	763,223	746,207	859,045	840,503	861,393	845,936	-	842,517	(3,419)	-0.40%
110	19	519100	Para salaries	F	41,239	11,025	10,430	10,004	19,530	20,612	-	20,901	289	1.40%
110	40	544590	Gen inst sup/mat	S	5,024	-	657	3,254	4,451	9,701	-	9,701	-	0.00%
110	42	544200	Text related materials	S	1,424	513	4,721	4,344	6,034	8,517	-	8,517	-	0.00%
110	42	544210	Text/consumables	S	846	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	2,917	8,321	833	5,039	826	3,500	-	3,500	-	0.00%
111	61	512100	Art Teacher FT salary	F	28,455	29,724	29,885	53,163	46,844	50,572	-	51,807	1,235	2.44%
110	64	544100	Inst sup/mat Art	S	1,579	1,043	297	713	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	48,528	49,139	46,945	47,413	36,855	36,950	-	36,950	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	41,475	46,289	39,884	41,829	45,960	47,241	-	50,311	3,070	6.50%
116	32	512310	Teacher Sub salary	F	7,280	10,863	17,118	14,025	9,129	9,326	4,248	13,574	4,248	45.55%
116	34	512320	Other Teacher Sub salary	F	4,900	18,235	5,348	3,688	4,984	5,092	-	5,092	-	0.00%
116	35	571000	Non inst Sub salary	F	1,215	810	1,200	380	7,785	7,953	-	7,953	-	0.00%
252	11	511021	Curr Dev Train	F	1,529	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	35,569	37,155	35,385	21,526	24,212	24,467	-	25,959	1,492	6.10%
253	43	544310	Library Books	S	1,357	1,913	1,985	1,324	1,500	1,638	-	1,638	-	0.00%
320	12	512100	Resource Teacher FT salary	F	72,538	75,710	75,710	76,453	30,697	51,499	-	52,316	817	1.59%
320	31	512100	Self Cont Teacher FT salary	F	-	-	-	-	119,131	162,130	-	167,562	5,432	3.35%
320	32	519500	Spec Ed Para salary	F	17,853	18,645	18,914	18,557	27,254	19,552	-	19,841	289	1.48%
332	12	512100	LEP/ESL teacher FT salary	F	-	-	-	-	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	-	-	-	919	14,020	2,326	442	2,768	442	19.00%
362	13	513600	Guidance Counselor salary	F	28,561	31,125	25,810	28,221	23,023	23,080	-	23,080	-	0.00%
463	13	513100	Nurse salary	F	28,455	37,155	37,199	37,527	39,385	38,466	-	38,466	-	0.00%
471	11	511101	Principals salary	AD	90,335	94,791	95,681	94,554	94,639	94,639	-	94,639	-	0.00%
471	15	515400	Secretaries salary	SEC	29,064	51,815	31,586	31,641	30,889	32,059	-	32,278	219	0.68%
474	18	518100	Custodian salary	CUS	35,864	37,359	38,487	34,997	32,518	53,846	-	37,232	(16,614)	-30.85%
474	32	533210	Electricity	U	14,982	16,659	25,941	23,935	25,704	15,526	-	25,710	10,184	65.59%
474	32	533230	Sewage	U	3,409	-	-	3,587	3,705	3,705	-	3,705	-	0.00%
474	32	533240	Water	U	1,288	1,751	1,166	863	1,214	1,107	-	1,107	-	0.00%
474	40	544520	Custodial Supplies	OH	1,362	-	1,783	1,800	1,453	1,453	-	1,453	-	0.00%
474	41	544110	Heat-Gas	U	31,222	29,260	21,794	19,718	19,540	20,703	-	20,000	(703)	-3.40%
474	81	518200	Custodian PT salary	CUS	10,450	10,848	14,301	17,353	17,768	17,768	-	17,768	-	0.00%
21	Department Total				1,423,081	1,441,829	1,517,579	1,513,548	1,628,585	1,687,696	4,690	1,694,677	6,981	0.41%

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22	Garden City Elementary														
101	12	511000	Kindergarten Salaries	F	71,524	76,243	80,233	28,270	76,742	76,932	76,932	-	76,932	-	0.00%
110	12	512100	Full Time teachers salaries	F	568,253	589,255	659,190	723,538	841,795	813,203	830,813	-	830,813	17,610	2.17%
110	19	519100	Para salaries	F	17,426	9,939	10,366	9,922	7,580	10,611	7,978	-	7,978	(2,633)	-24.81%
110	40	544590	Gen inst sup/mat	S	3,855	243	616	269	7,262	9,515	9,515	-	9,515	-	0.00%
110	42	544200	Text related materials	S	3,823	-	1,368	11	491	7,435	7,435	-	7,435	-	0.00%
110	42	544210	Text/consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	7,291	3,922	-	-	-	4,515	4,515	-	4,515	-	0.00%
111	61	512100	Art Teacher FT salary	F	34,385	33,534	47,811	50,462	89,793	51,730	51,730	-	51,730	-	0.00%
110	64	544100	Inst sup/mat Art	S	1,307	1,542	705	106	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	46,696	40,839	55,112	48,154	34,142	35,071	36,350	-	36,350	1,279	3.65%
115	12	512100	Phys Ed Teacher FT salary	F	34,510	27,612	50,567	53,383	57,277	60,279	64,198	-	64,198	3,919	6.50%
116	32	512310	Teacher Sub salary	F	8,253	11,288	13,368	10,239	19,488	12,081	12,081	4,577	16,658	4,577	37.89%
116	34	512320	Other Teacher Sub salary	F	5,000	23,569	18,441	5,874	14,552	9,021	9,021	-	9,021	-	0.00%
116	35	571000	Non inst Sub salary	F	3,510	1,529	735	885	4,845	3,003	3,003	-	3,003	-	0.00%
252	11	511021	Curr Dev Train	F	1,225	474	1,000	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	1,000	-	1,034	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	25,503	27,902	40,883	31,140	33,336	37,255	23,483	-	23,483	(13,772)	-36.97%
253	43	544310	Library Books	S	1,662	1,659	1,725	1,124	1,482	1,588	1,588	-	1,588	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	11,339	10,453	10,511	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	57,392	59,815	33,697	38,136	76,742	76,932	76,932	-	76,932	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	126,683	135,060	112,787	76,681	171,460	189,877	197,053	-	197,053	7,176	3.78%
320	32	519500	Spec Ed Para salary	F	66,495	85,032	81,279	79,456	128,426	138,575	153,726	-	153,726	15,151	10.93%
321	19	519500	Pre School FT & Para salary	F	51,769	35,981	36,602	35,962	1,055	-	-	-	-	-	-
334	12	571000	Spec Ed Sub salary	F	1,630	2,850	660	1,241	1,119	7,899	7,899	1,500	9,399	1,500	18.99%
362	13	513600	Guidance Counselor salary	F	36,366	30,047	22,535	22,760	23,273	23,330	23,330	-	23,330	-	0.00%
463	13	513100	Nurse salary	F	71,138	74,310	60,156	76,217	78,085	78,096	78,096	-	78,096	-	0.00%
471	11	511101	Principals salary	AD	90,571	95,027	95,917	94,554	95,364	95,364	95,364	-	95,364	-	0.00%
471	15	515400	Secretaries salary	SEC	29,335	31,001	31,386	30,844	30,973	31,959	32,278	-	32,278	319	1.00%
474	18	518100	Custodian salary	CUS	35,595	37,359	38,778	38,607	40,575	39,376	40,106	-	40,106	730	1.85%
474	32	533210	Electricity	U	16,757	17,459	21,262	18,892	24,500	16,585	24,500	-	24,500	7,915	47.72%
474	32	533230	Sewage	U	3,165	-	-	3,331	3,441	3,441	3,441	-	3,441	-	0.00%
474	32	533240	Water	U	4,201	4,131	2,997	1,305	2,057	2,846	2,846	-	2,846	-	0.00%
474	40	544520	Custodial Supplies	OH	2,026	-	1,783	1,800	1,453	1,453	1,453	-	1,453	-	0.00%
474	41	544110	Heat-Gas	U	25,290	34,644	25,290	23,896	26,327	21,510	26,400	-	26,400	4,890	22.73%
474	41	544130	Gas Hot water	U	1,148	898	850	113	-	-	-	-	-	-	-
474	81	518200	Custodian PT salary	CUS	15,382	10,920	12,716	12,053	11,844	11,844	11,844	-	11,844	-	0.00%
22	Department Total				1,470,166	1,515,423	1,572,302	1,529,737	1,905,479	1,871,326	1,913,910	6,077	1,919,987	48,661	2.60%

## Cranston Public Schools

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2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ	
24	Peters City Elementary															
100	12	512100	Full Time teachers salaries	F	735,742	752,151	925,951	932,114	914,047	929,897	938,482	-	938,482	8,585	0.92%	
101	12	511000	Kindergarten Salaries	F	69,983	73,115	73,115	75,010	76,672	76,862	76,862	-	76,862	-	0.00%	
110	19	519100	Para salaries	F	43,311	28,820	28,568	28,392	26,314	19,102	20,901	-	20,901	1,799	9.42%	
110	40	544590	Gen inst sup/mat	S	5,000	-	3,392	1,478	4,866	6,815	6,815	-	6,815	-	0.00%	
110	42	544200	Text related materials	S	631	5,213	9,167	8,465	9,222	10,340	10,340	-	10,340	-	0.00%	
110	42	544210	Text/consumables	S	189	-	-	-	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	6,103	3,664	247	2,141	1,987	5,520	5,520	-	5,520	-	0.00%	
111	61	512100	Art Teacher FT salary	F	29,754	45,608	55,843	54,066	55,131	53,852	53,852	-	53,852	-	0.00%	
110	64	544100	Inst sup/mat Art	S	-	1,250	305	441	-	-	-	-	-	-	-	
114	12	512100	Music Teacher FT salary	F	38,995	51,021	39,310	39,643	30,325	31,445	33,489	-	33,489	2,044	6.50%	
115	12	512100	Phys Ed Teacher FT salary	F	54,364	71,374	71,374	72,088	73,710	73,900	73,900	-	73,900	-	0.00%	
116	32	512310	Teacher Sub salary	F	10,422	10,221	12,987	11,858	30,109	16,136	16,136	3,950	20,086	3,950	24.48%	
116	34	512320	Other Teacher Sub salary	F	22,576	19,141	15,667	9,120	6,546	3,508	3,508	-	3,508	-	0.00%	
116	35	571000	Non inst Sub salary	F	3,950	6,270	2,500	636	2,164	1,160	1,160	-	1,160	-	0.00%	
252	11	511021	Curr Dev Train	F	688	220	810	-	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	909	329	2,053	-	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	99	-	-	-	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	35,959	37,559	20,021	45,032	38,371	38,466	38,466	-	38,466	-	0.00%	
253	43	544310	Library Books	S	1,581	1,577	1,635	1,088	1,378	1,483	1,483	-	1,483	-	0.00%	
256	50	555400	Instructional Equipment, Computer	S	-	2,014	742	779	-	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	86,626	90,466	90,466	85,734	53,719	53,856	53,852	-	53,852	(4)	-0.01%	
320	31	512100	Self Cont Teacher FT salary	F	119,307	127,178	130,496	134,367	217,958	221,674	226,028	-	226,028	4,354	1.96%	
320	32	519500	Spec Ed Para salary	F	87,187	74,280	76,293	70,548	76,052	76,259	78,472	-	78,472	2,213	2.90%	
332	12	512100	LEP/ESL teacher FT salary	F	-	7,137	-	-	-	-	-	-	-	-	-	
334	12	571000	Spec Ed Sub salary	F	1,129	3,130	1,330	3,126	6,030	286	286	54	340	54	18.88%	
362	13	513600	Guidance Counselor salary	F	26,959	23,649	30,047	30,347	781	22,566	23,080	-	23,080	514	2.28%	
463	13	513100	Nurse salary	F	22,821	24,928	26,434	28,093	31,286	32,344	34,388	-	34,388	2,044	6.32%	
471	11	511101	Principals salary	AD	88,392	92,820	93,710	93,739	93,806	93,806	93,806	-	93,806	-	0.00%	
471	15	515400	Secretaries salary	SEC	29,023	31,101	31,486	30,844	30,302	32,059	32,378	-	32,378	319	1.00%	
474	18	518100	Custodian salary	CUS	35,146	37,641	38,924	46,662	40,246	39,375	40,105	-	40,105	730	1.85%	
474	32	533210	Electricity	U	16,993	19,647	20,249	18,605	19,166	18,664	19,200	-	19,200	536	2.87%	
474	32	533230	Sewage	U	3,936	-	-	4,142	4,279	4,279	4,279	-	4,279	-	0.00%	
474	32	533240	Water	U	2,301	1,384	1,237	564	1,442	1,175	1,175	-	1,175	-	0.00%	
474	40	544520	Custodial Supplies	OH	1,514	1,479	961	1,800	1,453	1,453	1,453	-	1,453	-	0.00%	
474	41	544120	Heat-Gas	U	55,249	60,975	55,248	653	52,131	23,290	52,200	-	52,200	28,910	124.13%	
474	41	544130	Gas Hot water	U	3,798	2,848	2,723	2,670	-	-	-	-	-	-	-	
474	81	518200	Custodian PT salary	CUS	11,456	12,026	12,396	12,745	11,845	11,845	11,845	-	11,845	-	0.00%	
24	Department Total					1,652,093	1,720,236	1,875,687	1,846,990	1,911,338	1,901,417	1,953,461	4,004	1,957,465	56,048	2.95%

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			Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
25	<u>Arlington Elementary</u>													
101	12	511000	Kindergarten Salaries	F	48,169	52,868	55,877	59,314	63,641	66,977	71,331	71,331	4,354	6.50%
110	12	512100	Full Time teachers salaries	F	396,267	465,795	685,833	632,622	756,252	775,498	780,787	780,787	5,289	0.68%
110	19	519100	Para salaries	F	8,503	9,405	9,433	9,426	9,103	10,161	10,756	10,756	595	5.86%
110	40	544590	Gen inst sup/mat	S	1,431	-	2,939	3,004	6,249	14,606	14,606	14,606	-	0.00%
110	42	544200	Text related materials	S	2,015	3,327	2,174	7,957	5,129	3,853	3,853	3,853	-	0.00%
110	42	544210	Text/consumables	S	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	6,149	21,522	3,686	-	-	120	120	120	-	0.00%
111	61	512100	Art Teacher FT salary	F	17,782	9,971	27,320	36,934	30,050	34,619	34,619	34,619	-	0.00%
110	64	544100	Inst sup/mat Art	S	-	-	806	209	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	26,189	27,766	42,005	42,420	30,669	30,745	30,745	30,745	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	25,189	28,495	59,448	60,635	62,000	62,152	62,152	62,152	-	0.00%
116	32	512310	Teacher Sub salary	F	10,300	11,840	12,689	12,850	13,866	7,591	7,591	10,087	2,496	32.88%
116	34	512320	Other Teacher Sub salary	F	8,615	4,570	6,475	10,767	8,737	4,783	4,783	4,783	-	0.00%
116	35	571000	Non inst Sub salary	F	3,690	2,195	1,529	1,916	1,405	769	769	769	-	0.00%
252	11	511021	Curr Dev Train	F	849	294	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	240	-	3,000	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	108	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	29,232	38,140	43,802	44,666	42,337	43,458	46,145	46,145	2,687	6.18%
253	43	544310	Library Books	S	743	746	775	536	1,625	928	928	928	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	1,299	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	30,515	30,208	70,353	114,030	31,248	31,333	31,333	31,333	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	-	-	-	-	120,149	121,899	125,737	125,737	3,838	3.15%
332	12	512100	LEP/ESL teacher FT salary	F	12,262	21,410	71,374	73,570	76,742	76,932	76,932	76,932	-	0.00%
334	12	571000	Spec Ed Sub salary	F	500	-	140	2,546	171	2,305	2,305	2,743	438	19.00%
362	13	513600	Guidance Counselor salary	F	26,959	23,649	30,047	30,347	31,030	31,728	31,106	31,106	(622)	-1.96%
463	13	513100	Nurse salary	F	21,341	29,817	36,801	67,548	81,626	69,239	69,239	69,239	-	0.00%
471	11	511101	Principals salary	AD	73,849	86,822	87,653	87,682	86,399	87,749	87,682	87,682	(67)	-0.08%
471	15	515400	Secretaries salary	SEC	29,553	31,201	31,586	30,944	31,073	32,059	32,378	32,378	319	1.00%
474	18	518100	Custodian salary	CUS	36,458	37,179	55,285	47,284	60,080	70,990	72,740	72,740	1,750	2.47%
474	32	533210	Electricity	U	14,528	13,303	24,957	20,827	22,125	12,637	22,150	22,150	9,513	75.28%
474	32	533230	Sewage	U	1,867	-	-	1,964	2,029	2,029	2,029	2,029	-	0.00%
474	32	533240	Water	U	935	688	1,198	743	1,598	1,138	1,138	1,138	-	0.00%
474	40	544520	Custodial Supplies	OH	778	778	1,000	1,000	807	807	807	807	-	0.00%
474	41	544120	Heat-Oil	U	16,395	21,010	21,202	21,917	23,243	21,148	23,300	23,300	2,152	10.18%
474	41	544130	Gas Hot water	U	1,549	1,287	880	1,098	1,024	835	1,100	1,100	265	31.74%
25	Department Total				852,960	974,286	1,391,566	1,424,758	1,600,407	1,619,088	1,649,161	1,652,095	33,007	2.04%

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27	Stone Hill Elementary															
101	12	511000	Kindergarten Salaries	F	74,266	74,310	74,310	75,053	20,945	52,063	55,447	-	55,447	3,384	6.50%	
110	12	512100	Full Time teachers salaries	F	680,258	715,036	860,026	869,886	909,239	857,547	837,605	-	837,605	(19,942)	-2.33%	
110	19	519100	Para salaries	F	18,434	9,954	19,528	18,578	11,430	10,611	10,117	-	10,117	(494)	-4.66%	
110	40	544590	Gen inst sup/mat	S	3,394	-	4,614	4,362	5,138	9,295	9,295	-	9,295	-	0.00%	
110	42	544200	Text related materials	S	4,525	4,607	6,963	12,306	8,111	4,398	4,398	-	4,398	-	0.00%	
110	42	544210	Text/consumables	S	2,660	-	-	-	-	-	-	-	-	-	-	
110	50	555400	Instructional Equipment	S	-	-	-	-	2,272	7,000	7,000	-	7,000	-	0.00%	
111	61	512100	Art Teacher FT salary	F	34,151	35,687	52,582	53,956	47,243	47,357	47,357	-	47,357	-	0.00%	
110	64	544100	Inst sup/mat Art	S	-	910	1,874	735	-	-	-	-	-	-	-	
114	12	512100	Music Teacher FT salary	F	40,901	54,814	46,781	45,032	38,371	38,466	38,466	-	38,466	-	0.00%	
115	12	512100	Phys Ed Teacher FT salary	F	62,403	66,807	60,843	68,810	71,077	71,249	71,249	-	71,249	-	0.00%	
116	32	512310	Teacher Sub salary	F	6,823	8,137	10,453	10,686	15,346	11,975	11,975	3,191	15,166	3,191	26.65%	
116	34	512320	Other Teacher Sub salary	F	26,631	5,830	7,625	29,621	6,937	5,413	5,413	-	5,413	-	0.00%	
116	35	571000	Non inst Sub salary	F	9,300	2,055	2,315	126	745	581	581	-	581	-	0.00%	
252	11	511021	Curr Dev Train	F	2,193	475	461	-	-	-	-	-	-	-	-	
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-	
252	30	533100	Staff Training Pur Svc	OH	793	404	1,755	-	-	-	-	-	-	-	-	
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-	
253	13	513200	Lib Media Spec Salary	F	36,658	38,258	26,892	38,748	39,601	39,563	39,583	-	39,583	20	0.05%	
253	43	544310	Library Books	S	1,432	1,447	1,501	1,909	1,283	1,600	1,600	-	1,600	-	0.00%	
256	50	555400	Instructional Equipment, Computer	S	-	4,331	1,637	-	-	-	-	-	-	-	-	
320	12	512100	Resource Teacher FT salary	F	28,003	29,967	29,967	75,017	80,166	30,773	53,852	-	53,852	23,079	75.00%	
320	30	514000	Behavioral Tech Salaries	F	-	-	-	-	-	24,711	26,603	-	26,603	1,892	7.66%	
320	31	512100	Self Cont Teacher FT salary	F	44,507	74,310	209,251	204,425	190,601	236,395	206,236	-	206,236	(30,159)	-12.76%	
320	32	519500	Spec Ed Para salary	F	32,120	26,073	42,602	64,753	80,689	70,522	72,794	-	72,794	2,272	3.22%	
334	12	571000	Spec Ed Sub salary	F	2,622	2,534	1,954	5,497	2,017	5,063	5,063	961	6,024	961	18.98%	
362	13	513600	Guidance Counselor salary	F	26,696	23,649	24,900	19,520	21,914	22,309	23,080	-	23,080	771	3.46%	
463	13	513100	Nurse salary	F	60,146	64,677	71,237	75,053	76,896	76,932	76,932	-	76,932	-	0.00%	
471	11	511101	Principals salary	AD	96,889	99,378	100,504	101,098	101,452	101,452	101,452	-	101,452	-	0.00%	
471	15	515400	Secretaries salary	SEC	29,431	31,201	31,586	52,540	31,073	32,059	32,378	-	32,378	319	1.00%	
474	18	518100	Custodian salary	CUS	35,965	37,641	38,924	38,898	40,638	39,376	40,106	-	40,106	730	1.85%	
474	32	533210	Electricity	U	17,101	17,087	18,326	23,374	25,729	16,233	25,750	-	25,750	9,517	58.63%	
474	32	533230	Sewage	U	3,125	-	-	3,288	3,396	3,396	3,396	-	3,396	-	0.00%	
474	32	533240	Water	U	2,086	1,335	1,369	961	1,068	1,301	1,301	-	1,301	-	0.00%	
474	40	544520	Custodial Supplies	OH	1,742	9	1,962	2,000	1,615	1,615	1,615	-	1,615	-	0.00%	
474	41	544110	Heat-Gas	U	28,088	24,864	22,628	19,314	25,937	21,497	26,000	-	26,000	4,503	20.95%	
474	81	518200	Custodian PT salary	CUS	11,644	12,075	12,575	12,162	11,844	11,844	11,844	-	11,844	-	0.00%	
27	Department Total					1,424,987	1,467,862	1,787,945	1,927,709	1,872,773	1,852,596	1,848,488	4,152	1,852,640	44	0.00%

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28	<u>Glen Hills Hill Elementary:</u>														
101	12	511000	Kindergarten Salaries	F	88,673	78,310	78,310	79,053	80,742	76,932	76,932	-	76,932	-	0.00%
110	12	512100	Full Time teachers salaries	F	698,403	789,702	701,244	869,626	882,807	962,864	976,691	-	976,691	13,827	1.44%
110	19	519100	Para salaries	F	18,056	26,726	22,274	19,834	13,108	22,922	25,010	-	25,010	2,088	9.11%
110	40	544590	Gen inst sup/mat	S	2,679	-	3,341	1,361	3,098	6,100	6,100	-	6,100	-	0.00%
110	42	544200	Text related materials	S	-	-	7,462	9,008	5,718	10,795	10,795	-	10,795	-	0.00%
110	42	544210	Text/consumables	S	-	-	1,695	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	10,062	10,420	163	299	7,855	6,134	6,134	-	6,134	-	0.00%
111	61	512100	Art Teacher FT salary	F	43,150	42,066	53,446	52,248	53,719	11,540	61,546	-	61,546	50,006	433.33%
110	64	544100	Inst sup/mat Art	S	-	773	730	2,007	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	47,137	52,160	54,062	48,784	44,436	51,044	51,861	-	51,861	817	1.60%
115	12	512100	Phys Ed Teacher FT salary	F	34,328	55,105	49,855	52,868	57,670	59,051	62,889	-	62,889	3,838	6.50%
116	32	512310	Teacher Sub salary	F	9,918	11,616	15,087	13,083	25,670	17,970	17,970	5,090	23,060	5,090	28.32%
116	34	512320	Other Teacher Sub salary	F	3,740	6,205	11,365	8,775	10,507	7,355	7,355	-	7,355	-	0.00%
116	35	571000	Non inst Sub salary	F	7,930	2,198	1,075	553	-	-	-	-	-	-	-
252	11	511021	Curr Dev Train	F	2,307	1,465	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	120	659	90	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	300	-	897	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	36,659	38,259	40,140	38,748	39,602	38,466	38,466	-	38,466	-	0.00%
253	43	544310	Library Books	S	1,787	1,787	1,856	1,301	2,268	1,591	1,591	-	1,591	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	2,027	12,516	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	64,506	67,477	45,724	45,952	48,608	49,586	52,631	-	52,631	3,045	6.14%
320	30	514000	Behavioral Tech Salaries	F	-	-	-	11,041	116	-	-	-	-	-	-
320	31	512100	Self Cont Teacher FT salary	F	149,282	91,540	59,948	98,522	132,851	108,905	111,082	-	111,082	2,177	2.00%
320	32	519500	Spec Ed Para salary	F	61,241	45,737	42,760	93,832	43,017	38,203	39,683	-	39,683	1,480	3.87%
334	12	571000	Spec Ed Sub salary	F	2,165	3,050	2,556	5,507	1,975	5,162	5,162	980	6,142	980	18.98%
362	13	513600	Guidance Counselor salary	F	35,569	36,951	30,047	22,760	23,273	23,330	23,330	-	23,330	-	0.00%
463	13	513100	Nurse salary	F	42,683	44,673	44,769	45,032	51,980	46,159	46,159	-	46,159	-	0.00%
471	11	511101	Principals salary	AD	88,392	100,200	92,497	105,660	100,704	100,704	100,704	-	100,704	-	0.00%
471	15	515400	Secretaries salary	SEC	28,841	31,201	24,269	22,081	35,740	32,059	32,278	-	32,278	219	0.68%
474	18	518100	Custodian salary	CUS	33,330	37,359	37,627	45,183	50,471	38,596	43,156	-	43,156	4,560	11.81%
474	32	533210	Electricity	U	15,115	16,180	20,094	17,216	20,909	15,371	20,910	-	20,910	5,539	36.04%
474	32	533230	Sewage	U	3,328	-	-	3,501	3,617	3,617	3,617	-	3,617	-	0.00%
474	32	533240	Water	U	1,126	923	961	675	1,051	912	912	-	912	-	0.00%
474	40	544520	Custodial Supplies	OH	6,176	-	1,962	2,000	1,615	1,615	1,615	-	1,615	-	0.00%
474	41	544110	Heat-Gas	U	31,287	31,579	38,238	28,812	29,012	25,499	29,100	-	29,100	3,601	14.12%
474	81	518200	Custodian PT salary	CUS	15,402	12,094	19,267	11,882	11,844	11,844	11,844	-	11,844	-	0.00%
28	Department Total				1,583,692	1,636,415	1,505,838	1,769,721	1,783,983	1,774,326	1,865,523	6,070	1,871,593	97,267	5.48%

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				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
30	<u>Edgewood Highland Elementary</u>														
101	12	511000	Kindergarten Salaries	F	20,835	40,087	43,128	-	-	66,977	71,331	-	71,331	4,354	6.50%
110	12	512100	Full Time teachers salaries	F	381,873	418,944	413,972	457,093	593,563	561,970	569,748	-	569,748	7,778	1.38%
110	19	519100	Para salaries	F	9,295	18,375	11,727	9,326	10,479	10,161	10,756	-	10,756	595	5.86%
110	40	544590	Gen inst sup/mat	S	1,306	-	3,955	849	6,927	11,994	11,994	-	11,994	-	0.00%
110	42	544200	Text related materials	S	4,819	7,544	4,446	8,257	6,908	6,264	6,264	-	6,264	-	0.00%
110	42	544210	Text/consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	-	-	-	420	1,998	-	-	-	-	-	-
111	61	512100	Art Teacher FT salary	F	35,395	36,134	42,504	44,787	45,919	22,610	24,052	-	24,052	1,442	6.38%
110	64	544100	Inst sup/mat Art	S	-	-	317	694	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	38,675	45,098	62,195	45,528	30,690	38,459	38,459	-	38,459	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	42,210	49,825	20,248	52,165	58,296	59,490	61,546	-	61,546	2,056	3.46%
116	32	512310	Teacher Sub salary	F	9,993	12,475	18,704	17,006	41,260	22,421	22,421	4,928	27,349	4,928	21.98%
116	34	512320	Other Teacher Sub salary	F	24,142	17,073	19,162	30,221	2,917	1,585	1,585	-	1,585	-	0.00%
116	35	571000	Non inst Sub salary	F	3,255	16,700	11,464	5,899	3,579	1,945	1,945	-	1,945	-	0.00%
252	11	511021	Curr Dev Train	F	2,150	-	1,500	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	338	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	43,849	38,141	60,785	38,634	39,488	39,583	39,583	-	39,583	-	0.00%
253	43	544310	Library Books	S	1,481	1,485	1,532	1,071	1,454	1,354	1,354	-	1,354	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	4,259	-	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	48,857	53,383	56,017	68,301	38,454	38,549	38,549	-	38,549	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	-	-	30,065	43,128	121,235	122,686	125,963	-	125,963	3,277	2.67%
320	32	519500	Spec Ed Para salary	F	-	29,001	18,547	33,952	38,001	37,910	37,217	-	37,217	(693)	-1.83%
332	12	512100	LEP/ESL teacher FT salary	F	410,125	461,080	482,229	433,300	393,082	389,429	397,387	-	397,387	7,958	2.04%
334	12	571000	Spec Ed Sub salary	F	850	2,091	960	564	13,605	4,637	4,637	880	5,517	880	18.98%
362	13	513600	Guidance Counselor salary	F	42,683	44,586	29,427	22,516	27,408	23,080	23,080	-	23,080	-	0.00%
463	13	513100	Nurse salary	F	28,338	32,057	33,440	37,527	44,230	38,466	38,466	-	38,466	-	0.00%
471	11	511101	Principals salary	AD	90,335	94,791	95,908	94,554	94,639	94,639	94,639	-	94,639	-	0.00%
471	15	515400	Secretaries salary	SEC	29,553	31,201	46,271	25,703	28,809	29,516	30,413	-	30,413	897	3.04%
474	18	518100	Custodian salary	CUS	34,965	37,179	36,906	38,898	41,437	41,450	38,306	-	38,306	(3,144)	-7.59%
474	32	533210	Electricity	U	31,449	41,820	42,810	37,265	38,423	39,728	39,750	-	39,750	22	0.06%
474	32	533230	Sewage	U	3,855	-	-	4,057	4,190	4,190	4,190	-	4,190	-	0.00%
474	32	533240	Water	U	1,419	908	1,089	1,379	1,713	1,035	1,035	-	1,035	-	0.00%
474	40	544520	Custodial Supplies	OH	3,137	-	1,962	1,715	1,615	1,615	1,615	-	1,615	-	0.00%
474	41	544110	Heat-Gas	U	35,585	24,775	26,779	21,925	26,923	23,536	27,000	-	27,000	3,464	14.72%
474	81	518200	Custodian PT salary	CUS	13,274	14,789	11,241	11,978	11,845	11,845	11,845	-	11,845	-	0.00%
30	Department Total				1,394,041	1,569,542	1,633,549	1,588,711	1,769,087	1,747,124	1,775,130	5,808	1,780,938	33,814	1.94%

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34	<u>Hope Highlands Elementary</u>														
101	12	511000	Kindergarten Salaries	F	71,611	76,243	71,237	75,053	76,742	76,932	76,932	-	76,932	-	0.00%
110	12	512100	Full Time teachers salaries	F	1,123,207	1,019,922	1,074,842	1,256,131	1,303,567	1,242,348	1,234,669	-	1,234,669	(7,679)	-0.62%
110	19	519100	Para salaries	F	35,660	10,512	10,696	13,070	13,091	3,820	14,964	-	14,964	11,144	291.73%
110	40	544590	Gen inst sup/mat	S	1,433	109	655	1,404	4,549	6,442	6,442	-	6,442	-	0.00%
110	42	544200	Text related materials	S	-	3,062	7,426	10,586	10,832	13,000	13,000	-	13,000	-	0.00%
110	42	544210	Text/consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	3,053	1,845	-	3,579	-	6,441	6,441	-	6,441	-	0.00%
111	61	512100	Art Teacher FT salary	F	70,571	63,527	60,094	60,694	-	52,737	56,007	-	56,007	3,270	6.20%
110	64	544100	Inst sup/mat Art	S	-	-	-	580	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	70,307	75,402	71,195	71,899	40,004	42,005	44,618	-	44,618	2,613	6.22%
115	12	512100	Phys Ed Teacher FT salary	F	82,065	49,876	67,619	60,029	71,625	59,051	62,889	-	62,889	3,838	6.50%
116	32	512310	Teacher Sub salary	F	19,527	16,156	17,255	25,637	27,246	43,247	43,247	10,439	53,686	10,439	24.14%
116	34	512320	Other Teacher Sub salary	F	17,265	635	3,835	7,440	6,616	10,501	10,501	-	10,501	-	0.00%
116	35	571000	Non inst Sub salary	F	2,350	2,245	879	420	773	1,228	1,228	-	1,228	-	0.00%
252	11	511021	Curr Dev Train	F	4,077	730	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	-	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	-	-	1,984	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	42,683	37,155	37,155	45,032	53,719	53,852	53,852	-	53,852	-	0.00%
253	43	544310	Library Books	S	2,193	2,195	2,286	1,600	1,733	1,943	1,943	-	1,943	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	-	8,761	492	-	-	-	-	-	-	-
320	30	514000	Program Tech Assistant	F	-	-	-	-	23,764	24,708	26,153	-	26,153	1,445	5.85%
320	12	512100	Resource Teacher FT salary	F	80,738	130,697	167,841	238,404	46,885	70,499	70,499	-	70,499	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	95,987	38,766	-	-	218,453	322,597	338,054	-	338,054	15,457	4.79%
320	32	519500	Spec Ed Para salary	F	72,993	55,366	58,131	47,155	40,189	58,785	59,824	-	59,824	1,039	1.77%
334	12	571000	Spec Ed Sub salary	F	4,070	1,600	5,344	2,552	15,591	3,737	3,737	710	4,447	710	19.00%
362	13	513600	Guidance Counselor salary	F	46,446	44,586	29,724	22,516	23,023	30,773	30,773	-	30,773	-	0.00%
463	13	513100	Nurse salary	F	49,717	50,224	53,210	56,051	60,126	63,008	66,927	-	66,927	3,919	6.22%
471	11	511101	Principals salary	AD	89,172	94,130	93,710	93,739	93,806	93,806	94,639	-	94,639	833	0.89%
471	15	515400	Secretaries salary	SEC	31,282	42,108	44,390	40,297	38,501	39,043	39,362	-	39,362	319	0.82%
474	18	518100	Custodian salary	CUS	137,608	135,856	149,214	150,196	154,955	152,318	153,864	-	153,864	1,546	1.01%
474	32	533210	Electricity	U	46,363	46,078	53,755	49,409	57,535	43,774	57,550	-	57,550	13,776	31.47%
474	32	533230	Sewage	U	13,972	5,581	7,680	15,024	13,297	17,360	17,360	-	17,360	-	0.00%
474	32	533240	Water	U	1,745	1,144	1,136	921	1,285	1,079	1,079	-	1,079	-	0.00%
474	40	544520	Custodial Supplies	OH	1,742	-	-	4,000	3,230	3,230	3,230	-	3,230	-	0.00%
474	41	544110	Heat-Gas	U	68,784	63,424	58,394	67,562	57,713	55,474	57,720	-	57,720	2,246	4.05%
34	Department Total				2,286,621	2,069,174	2,158,448	2,421,472	2,458,850	2,593,738	2,647,504	11,149	2,658,653	64,915	2.50%

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36	<u>Orchard Farms Elementary</u>														
101	12	511000	Kindergarten Salaries	F	83,916	89,926	71,374	72,088	73,710	73,900	73,900	-	73,900	-	0.00%
110	12	512100	Full Time teachers salaries	F	867,746	1,020,455	1,249,045	1,264,584	1,160,707	1,134,701	1,133,684	-	1,133,684	(1,017)	-0.09%
110	19	519100	Para salaries	F	17,970	9,872	19,377	22,065	24,831	24,632	25,110	-	25,110	478	1.94%
110	40	544590	Gen inst sup/mat	S	8,065	-	4,396	1,577	4,358	6,500	6,500	-	6,500	-	0.00%
110	42	544200	Text related materials	S	3,348	7,420	7,816	5,825	4,711	12,344	12,344	-	12,344	-	0.00%
110	42	544210	Text/consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	269	-	920	6,022	-	5,693	5,693	-	5,693	-	0.00%
111	61	512100	Art Teacher FT salary	F	37,271	51,596	52,017	60,205	61,394	61,546	61,546	-	61,546	-	0.00%
110	64	544100	Inst sup/mat Art	S	-	-	1,150	869	-	-	-	-	-	-	-
114	12	512100	Music Teacher FT salary	F	54,905	59,402	55,224	53,236	54,534	54,667	54,667	-	54,667	-	0.00%
115	12	512100	Phys Ed Teacher FT salary	F	71,138	75,241	85,212	86,552	89,396	89,906	90,674	-	90,674	768	0.85%
116	32	512310	Teacher Sub salary	F	11,897	13,340	14,403	18,925	21,090	12,787	12,787	3,267	16,054	3,267	25.55%
116	34	512320	Other Teacher Sub salary	F	12,640	7,715	4,420	11,975	5,660	3,432	3,432	-	3,432	-	0.00%
116	35	571000	Non inst Sub salary	F	1,517	2,464	890	570	1,625	985	985	-	985	-	0.00%
252	11	511021	Curr Dev Train	F	2,274	170	100	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	-	648	-	-	-	-	-	-	-	-	-
253	40	544630	Staff Train Sup/mat	OH	354	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	35,569	37,155	44,586	60,042	76,742	76,932	76,932	-	76,932	-	0.00%
253	43	544310	Library Books	S	1,794	1,795	1,038	1,313	2,388	1,741	1,741	-	1,741	-	0.00%
256	50	555400	Instructional Equipment, Computer	S	-	952	2,683	779	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	64,024	74,781	90,569	76,217	54,279	84,765	100,152	-	100,152	15,387	18.15%
320	31	512100	Self Cont Teacher FT salary	F	113,587	121,596	97,135	172,141	260,228	264,652	271,724	-	271,724	7,072	2.67%
320	32	519500	Spec Ed Para salary	F	79,688	81,188	93,771	129,842	172,008	131,090	155,986	-	155,986	24,896	18.99%
334	12	571000	Spec Ed Sub salary	F	1,810	1,875	5,800	2,527	1,680	4,141	4,141	786	4,927	786	18.98%
362	13	513600	Guidance Counselor salary	F	29,176	31,125	28,028	14,538	23,023	23,330	23,330	-	23,330	-	0.00%
463	13	513100	Nurse salary	F	71,917	75,699	76,281	77,032	78,897	78,929	78,929	-	78,929	-	0.00%
471	11	511101	Principals salary	AD	91,712	96,140	81,670	89,700	89,767	87,546	87,546	-	87,546	-	0.00%
471	15	515400	Secretaries salary	SEC	26,568	28,730	29,653	27,473	30,707	31,859	32,178	-	32,178	319	1.00%
474	18	518100	Custodian salary	CUS	92,430	93,725	94,810	100,172	104,598	93,166	115,758	-	115,758	22,592	24.25%
474	32	533210	Electricity	U	53,067	50,763	62,056	48,855	41,004	48,225	42,000	-	42,000	(6,225)	-12.91%
474	32	533230	Sewage	U	-	-	-	-	4,808	4,808	4,808	-	4,808	-	0.00%
474	32	533240	Water	U	1,747	2,296	2,435	2,338	2,844	2,313	2,313	-	2,313	-	0.00%
474	40	544520	Custodial Supplies	OH	476	-	-	2,500	2,019	2,019	2,019	-	2,019	-	0.00%
474	41	544110	Heat-Gas	U	51,011	41,726	46,725	36,625	40,026	39,640	40,100	-	40,100	460	1.16%
36	Department Total				1,887,886	2,077,795	2,323,584	2,446,589	2,487,034	2,456,249	2,520,979	4,053	2,525,032	68,783	2.80%

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Elementary School Total		26,139,989	27,584,338	28,915,381	29,274,745	32,302,258	32,438,328	33,341,303	205,167	33,546,470	1,108,142	3.42%
<u>Category totals</u>												
=F	Faculty Salaries	21,731,177	23,036,251	24,236,868	24,733,725	27,500,197	27,716,592	28,081,593	85,926	28,167,519	450,927	1.63%
=CUS	Custodian Salaries	1,081,948	1,123,190	1,173,685	1,187,013	1,225,973	1,232,332	1,235,154	-	1,235,154	2,822	0.23%
=SEC	Secretary Salaries	498,560	554,192	546,235	523,013	537,162	549,833	558,113	-	558,113	8,280	1.51%
=AD	Administrative Salaries	1,501,888	1,607,504	1,603,766	1,588,603	1,583,889	1,585,588	1,578,996	-	1,578,996	(6,592)	-0.42%
=S	Supplies	238,649	200,132	254,572	231,768	259,645	397,052	394,310	-	394,310	(2,742)	-0.69%
=OH	Overheads	44,844	21,091	53,938	36,015	29,308	29,308	330,067	119,241	449,308	420,000	1433.06%
=U	Utilities	1,042,923	1,041,978	1,046,317	974,609	1,166,084	927,623	1,163,070	-	1,163,070	235,447	25.38%
Total		26,139,989	27,584,338	28,915,381	29,274,745	32,302,258	32,438,328	33,341,303	205,167	33,546,470	1,108,142	3.42%
03	Oaklawn Elementary	1,441,859	1,553,549	1,655,162	1,480,655	1,748,690	1,773,328	1,807,069	8,078	1,815,147	41,819	2.36%
06	Norwood Elementary	100	-	-	3,532	-	-	-	-	-	-	-
08	Horton Elementary	88,068	190,034	215,331	292,264	319,478	110,003	420,074	119,241	539,315	429,312	390.27%
10	Waterman Elementary	1,218,473	1,376,522	1,354,571	1,258,558	1,610,973	1,621,315	1,676,914	2,173	1,679,087	57,772	3.56%
12	Chester Barrows Elementary	1,211,590	1,322,985	1,115,981	1,056,450	1,298,302	1,372,459	1,391,559	3,263	1,394,822	22,363	1.63%
16	Dutemple Elementary	1,390,880	1,424,843	1,459,563	1,561,785	1,718,240	1,717,043	1,725,595	3,638	1,729,233	12,190	0.71%
17	Rhodes Elementary	1,262,813	1,347,198	1,364,818	1,568,789	1,651,539	1,664,840	1,713,029	2,325	1,715,354	50,514	3.03%
18	Eden Park Elementary	1,388,276	1,517,944	1,542,205	1,453,259	1,758,359	1,762,246	1,792,747	5,825	1,798,572	36,326	2.06%
19	Gladstone Elementary	2,685,695	2,889,377	2,754,198	2,635,723	2,978,366	3,031,562	3,057,590	6,741	3,064,331	32,769	1.08%
20	Stadium Elementary	1,476,708	1,489,324	1,687,054	1,494,497	1,800,775	1,881,972	1,892,583	4,946	1,897,529	15,557	0.83%
21	Woodridge Elementary	1,423,081	1,441,829	1,517,579	1,513,548	1,628,585	1,687,696	1,689,987	4,690	1,694,677	6,981	0.41%
22	Garden City Elementary	1,470,166	1,515,423	1,572,302	1,529,737	1,905,479	1,871,326	1,913,910	6,077	1,919,987	48,661	2.60%
24	Peters City Elementary	1,652,093	1,720,236	1,875,687	1,846,990	1,911,338	1,901,417	1,953,461	4,004	1,957,465	56,048	2.95%
25	Arlington Elementary	852,960	974,286	1,391,566	1,424,758	1,600,407	1,619,088	1,649,161	2,934	1,652,095	33,007	2.04%
27	Stone Hill Elementary	1,424,987	1,467,862	1,787,945	1,927,709	1,872,773	1,852,596	1,848,488	4,152	1,852,640	44	0.00%
28	GlenHills Hill Elementary	1,583,692	1,636,415	1,505,838	1,769,721	1,783,983	1,774,326	1,865,523	6,070	1,871,593	97,267	5.48%
30	Edgewood Highland Elementary	1,394,041	1,569,542	1,633,549	1,588,711	1,769,087	1,747,124	1,775,130	5,808	1,780,938	33,814	1.94%
34	Hope Highlands Elementary	2,286,621	2,069,174	2,158,448	2,421,472	2,458,850	2,593,738	2,647,504	11,149	2,658,653	64,915	2.50%
36	Orchard Farms Elementary	1,887,886	2,077,795	2,323,584	2,446,589	2,487,034	2,456,249	2,520,979	4,053	2,525,032	68,783	2.80%
Total		26,139,989	27,584,338	28,915,381	29,274,745	32,302,258	32,438,328	33,341,303	205,167	33,546,470	1,108,142	3.42%

# **MIDDLE SCHOOLS**

## Cranston Public Schools

## Adopted Budget

2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
15	<u>Bain Middle School</u>														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	5,367	5,916	-	-	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	3,204,406	3,323,684	2,239,874	2,135,474	2,171,986	2,067,509	2,102,630	-	2,102,630	35,121	1.70%
110	19	519100	Para salaries	F	-	34	-	-	-	-	-	-	-	-	-
110	30	533000	Purchased services	S	-	2,660	-	-	-	-	-	-	-	-	-
110	30	533790	Office Equipment Maintenance	OH	5,048	6,322	5,640	5,245	2,026	4,000	4,000	-	4,000	-	0.00%
110	40	544590	Gen inst sup/mat	S	1,428	6,200	2,825	1,823	12,285	13,000	13,000	-	13,000	-	0.00%
110	42	544200	Text related materials	S	6,865	8,787	8,132	3,661	5,352	7,105	7,105	-	7,105	-	0.00%
110	42	544210	Text/consumables	S	216	-	114	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	7,781	-	563	-	-	10,000	10,000	-	10,000	-	0.00%
110	64	544100	Inst sup/mat Art	S	3,888	2,906	1,391	923	1,103	-	-	-	-	-	-
110	40	544100	Inst sup/mat Fam/consumer science	S	1,324	1,531	-	-	-	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	3,300	3,300	-	-	-	-	-	-	-	-	-
110	41	555400	Family / cons sic equipment	S	680	-	-	-	-	-	-	-	-	-	-
110	40	544660	Sheet music	S	937	316	844	577	1,268	969	969	-	969	-	0.00%
116	32	512310	Teacher Sub salary	F	26,818	38,377	23,899	25,102	5,093	23,109	23,109	13,462	36,571	13,462	58.25%
116	34	512320	Other Teacher Sub salary	F	22,154	26,223	20,840	4,150	9,601	43,564	43,564	-	43,564	-	0.00%
116	35	571000	Non inst Sub salary	F	620	8,720	1,930	1,046	930	4,223	4,223	-	4,223	-	0.00%
252	11	511021	Curr Dev Train	F	2,078	985	-	-	-	-	-	-	-	-	-
252	11	511021	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	3,577	2,731	2,030	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	-	1,620	-	-	-	-	-	-	-	-	-
252	54	555400	Article 31 Equipment	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	71,917	75,117	75,117	75,868	77,575	78,096	78,096	-	78,096	-	0.00%
253	15	515500	Library Secretary Salaries	F	31,732	34,062	33,512	-	-	-	-	-	-	-	-
253	40	544320	Library Non Print	S	2,612	3,118	4,398	373	1,478	3,700	3,700	-	3,700	-	0.00%
253	43	544310	Library Books	S	5,367	4,055	5,552	5,110	6,198	4,274	4,274	-	4,274	-	0.00%
253	44	544400	Library Periodicals	S	428	119	575	852	851	484	484	-	484	-	0.00%
253	50	555400	Library Computer Equipment	S	18,424	11,740	3,916	5,018	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	289,813	302,758	377,184	380,591	39,263	46,159	46,159	-	46,159	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	515,472	513,041	256,163	269,348	677,354	651,620	661,376	-	661,376	9,756	1.50%
320	32	519500	Spec Ed Para salary	F	145,630	146,722	57,348	55,644	59,768	59,225	59,924	-	59,924	699	1.18%
332	12	512100	LEP/ESL Teacher FT Salary	F	150,864	189,476	195,163	157,147	129,296	129,683	132,860	-	132,860	3,177	2.45%
334	12	571000	Spec Ed Sub salary	F	5,548	4,180	11,764	1,797	825	12,734	12,734	-	12,734	-	0.00%
362	13	513600	Guidance Counselor salary	F	211,104	224,330	150,020	151,506	154,884	155,264	155,264	-	155,264	-	0.00%
463	13	513100	Nurse salary	F	71,138	74,502	74,397	75,053	76,896	76,932	76,932	-	76,932	-	0.00%
471	11	511101	Principals salary	AD	93,957	100,458	101,415	101,452	101,537	101,537	101,537	-	101,537	-	0.00%
471	12	511201	Asst. Principals salary	AD	161,686	173,167	85,287	85,071	87,411	87,411	87,411	-	87,411	-	0.00%
471	15	515400	Secretaries salary	SEC	117,342	134,734	102,467	105,267	105,584	108,576	108,517	-	108,517	(59)	-0.05%
471	64	566440	RIASP Fees and Dues	OH	485	510	510	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	222,258	232,134	222,787	214,744	226,234	220,605	227,121	-	227,121	6,516	2.95%
474	32	533210	Electricity	U	52,537	59,178	50,568	48,306	47,451	52,000	52,000	-	52,000	-	0.00%
474	32	533230	Sewage	U	9,212	-	-	9,693	10,013	10,013	10,013	-	10,013	-	0.00%
474	32	533240	Water	U	7,785	3,519	2,359	660	2,851	2,241	2,241	-	2,241	-	0.00%
474	40	544520	Custodial Supplies	OH	3,795	3,828	4,900	5,000	4,247	4,037	4,037	-	4,037	-	0.00%
474	41	544110	Plant Heat-Gas	U	197,155	18,775	106,591	98,945	109,143	100,387	109,200	-	109,200	8,813	8.78%
474	41	544130	Plant Gas - hot water	U	948	259	337	825	-	-	-	-	-	-	-
475	12	512100	Student Activity Teacher FT	F	20,630	18,944	21,801	15,321	10,570	19,143	19,143	-	19,143	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	1,974	580	733	1,972	-	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	421	567	659	-	-	-	-	-	-	-	-

## Cranston Public Schools

## Adopted Budget

2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
475	17	533300	Driver athletics P/S	S	10,920	11,780	10,250	-	-	-	-	-	-	-	-
490	11	514300	Baseball boys coach	F	1,617	1,674	1,762	-	-	-	-	-	-	-	-
490	12	514400	Baseball boys official	F	688	510	625	-	-	-	-	-	-	-	-
490	14	544000	Baseball boys sup/mat	S	376	132	154	-	-	-	-	-	-	-	-
490	15	555400	Baseball boys equip	S	998	400	-	-	-	-	-	-	-	-	-
490	31	511000	Basketball coach	F	2,127	2,401	2,401	-	-	-	-	-	-	-	-
490	32	514400	Basketball boys official	F	475	570	554	-	-	-	-	-	-	-	-
490	34	544000	Basketball boys sup/mat	S	100	110	-	-	-	-	-	-	-	-	-
490	35	544000	Basketball boys equip	S	150	160	-	-	-	-	-	-	-	-	-
490	41	514300	Basketball girl coach	F	1,786	1,935	2,020	-	-	-	-	-	-	-	-
490	42	514400	Basketball girl official	F	475	640	582	-	-	-	-	-	-	-	-
490	44	544000	Basketball girls sup/mat	S	100	-	-	-	-	-	-	-	-	-	-
490	45	544000	Basketball girls equip	S	119	270	-	-	-	-	-	-	-	-	-
491	21	514300	Softball girls coach	F	1,617	1,762	1,849	-	-	-	-	-	-	-	-
491	22	514400	Softball girls official	F	720	400	460	-	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	S	331	432	159	-	-	-	-	-	-	-	-
491	51	514300	Track Coed coach	F	1,786	-	1,849	-	-	-	-	-	-	-	-
491	54	544000	Track sup / mat	S	-	-	-	-	-	-	-	-	-	-	-
491	55	555400	Track equipment	S	-	-	-	-	-	-	-	-	-	-	-
491	71	514300	Wrestling coach salary	F	-	2,401	2,401	-	-	-	-	-	-	-	-
491	72	514000	Wrestling salary	F	-	-	310	-	-	-	-	-	-	-	-
491	72	514400	Wrestling official	F	324	250	60	-	-	-	-	-	-	-	-
491	75	555400	Wrestling boys equip	S	943	250	-	-	-	-	-	-	-	-	-
492	31	514300	Soccer boys coach	F	1,617	1,588	1,674	-	-	-	-	-	-	-	-
492	32	514400	Soccer boys official	F	345	248	554	-	-	-	-	-	-	-	-
492	35	555400	Soccer Boys equip	S	355	-	-	-	-	-	-	-	-	-	-
492	41	514300	Soccer Girls coach	F	2,127	2,401	2,401	-	-	-	-	-	-	-	-
492	42	514400	Soccer Girls official	F	483	754	399	-	-	-	-	-	-	-	-
492	45	555400	Soccer Girls equipment	S	149	-	-	-	-	-	-	-	-	-	-
492	51	514300	Cross-country Coed coach	F	1,786	1,935	1,935	-	-	-	-	-	-	-	-
492	54	544670	Cross-country uniforms	S	-	-	-	-	-	-	-	-	-	-	-
492	60	566450	Interscholastic Fees/dues	OH	575	870	920	-	-	-	-	-	-	-	-
15 Department Total					5,739,810	5,804,058	4,286,924	4,043,566	4,139,073	4,097,600	4,161,623	13,462	4,175,085	77,485	1.89%

## Cranston Public Schools

## Adopted Budget

2012-2013

					Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted		
				Code	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Amendments	2012-2013	Increase	%Δ
23	Park View Middle School														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	5,964	2,871	-	633	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	3,725,403	3,684,183	2,665,406	2,892,133	2,920,374	2,984,655	2,972,247	-	2,972,247	(12,408)	-0.42%
110	19	519100	Para salaries	F	18,282	51	-	-	-	-	-	-	-	-	-
110	30	533000	Purchased Services	S	-	2,660	-	-	-	-	-	-	-	-	-
110	30	533790	Office Equipment Maintenance	OH	6,788	7,329	7,201	7,593	5,971	4,000	4,000	-	4,000	-	0.00%
110	40	544590	Gen inst sup/mat	S	9,162	15,717	8,304	2,075	17,896	10,000	10,000	-	10,000	-	0.00%
110	42	544200	Text related materials	S	20,283	6,126	10,361	4,556	7,211	9,186	9,186	-	9,186	-	0.00%
110	42	544210	Text/consumables	S	-	1,280	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	11,951	12,584	1,823	1,310	-	15,000	15,000	-	15,000	-	0.00%
110	64	544100	Inst sup/mat Art	S	5,793	5,200	3,626	4,977	3,129	-	-	-	-	-	-
110	40	544100	Inst sup/mat Fam/consumer science	S	2,240	2,245	-	171	-	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	3,300	3,300	-	-	-	-	-	-	-	-	-
110	41	555400	Family / cons sic equipment	S	451	-	-	-	-	-	-	-	-	-	-
110	40	544660	Sheet music	S	228	150	585	982	993	969	969	-	969	-	0.00%
116	32	512310	Teacher Sub salary	F	30,308	49,083	22,973	30,859	8,866	27,532	27,532	14,509	42,041	14,509	52.70%
116	34	512320	Other Teacher Sub salary	F	79,113	23,696	32,796	20,574	15,739	48,878	48,878	-	48,878	-	0.00%
116	35	571000	Non inst Sub salary	F	3,079	12,821	970	1,376	-	-	-	-	-	-	-
252	11	511021	Curr Dev Train	F	5,036	2,114	230	-	-	-	-	-	-	-	-
252	24	522400	Curr Dev FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	6,145	3,882	1,177	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	228	3,310	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	71,720	75,474	75,474	76,217	77,906	78,332	78,332	-	78,332	-	0.00%
253	15	515500	Library Secretary Salaries	F	30,213	36,200	29,936	-	-	-	-	-	-	-	-
253	40	544320	Library Non Print	S	3,389	1,689	4,242	(1,176)	2,669	4,494	4,494	-	4,494	-	0.00%
253	43	544310	Library Books	S	5,592	3,469	4,766	1,608	3,336	2,770	2,770	-	2,770	-	0.00%
253	44	544400	Library Periodicals	S	421	144	558	528	423	484	484	-	484	-	0.00%
253	50	555400	Library Computer Equipment	S	848	4,247	1,457	9,291	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	341,439	479,770	336,969	326,169	31,257	31,333	31,333	-	31,333	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	292,075	328,149	388,820	384,766	781,742	767,499	733,461	-	733,461	(34,038)	-4.43%
320	32	519500	Spec Ed Para salary	F	79,462	86,743	76,456	74,179	79,120	78,706	79,866	-	79,866	1,160	1.47%
332	12	512100	LEP/ESL Teacher FT Salary	F	247,824	290,438	222,137	226,345	244,545	247,272	247,272	-	247,272	-	0.00%
334	12	571000	Spec Ed Sub salary	F	4,110	3,402	16,010	4,619	706	4,587	4,587	-	4,587	-	0.00%
362	13	513600	Guidance Counselor salary	F	273,306	256,798	233,727	207,709	201,727	202,991	204,533	-	204,533	1,542	0.76%
463	13	513100	Nurse salary	F	71,138	74,310	75,474	76,260	79,743	78,096	78,096	-	78,096	-	0.00%
471	11	511101	Principals salary	AD	102,522	99,650	100,608	87,174	99,739	101,983	101,983	-	101,983	-	0.00%
471	12	511201	Asst. Principals salary	AD	157,449	170,662	83,236	81,856	88,471	87,411	87,411	-	87,411	-	0.00%
471	15	515400	Secretaries salary	SEC	122,206	156,386	104,372	105,847	106,836	105,005	108,775	-	108,775	3,770	3.59%
471	64	566440	RIASP Fees and Dues	OH	485	510	510	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	241,199	218,857	221,978	226,095	220,972	229,530	249,787	-	249,787	20,257	8.83%
474	32	533210	Electricity	U	69,677	71,296	83,939	72,261	81,987	67,731	82,000	-	82,000	14,269	21.07%
474	32	533230	Sewage	U	7,710	-	-	8,113	8,381	8,381	8,381	-	8,381	-	0.00%
474	32	533240	Water	U	8,580	2,631	2,969	4,391	5,084	4,743	4,743	-	4,743	-	0.00%
474	40	544520	Custodial Supplies	OH	4,135	3,129	2,512	5,000	4,247	4,037	4,037	-	4,037	-	0.00%
474	41	544120	Plant Heat-Oil	U	116,660	168,373	135,558	168,659	226,322	135,219	-	-	-	(135,219)	-100.00%
474	41	544130	Plant Heat - Gas Hot Water	U	1,533	1,230	1,695	1,451	1,720	1,609	1,609	-	1,609	-	0.00%
474	41	544131	Plant Heat - Gas Heat	U	-	-	-	-	-	-	200,141	-	200,141	200,141	100.00%
475	12	512100	Student Activity Teacher FT	F	22,630	26,996	22,286	31,504	15,703	19,143	19,143	-	19,143	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	1,332	-	1,450	1,015	-	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	863	1,270	740	563	-	-	-	-	-	-	-

Cranston Public Schools  
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2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
475	17	533300	Driver athletics P/S	S	12,615	8,530	10,985	-	-	-	-	-	-	-	-
490	11	514300	Baseball boys coach	F	1,870	2,020	2,401	-	-	-	-	-	-	-	-
490	12	514400	Baseball boys official	F	625	702	400	-	-	-	-	-	-	-	-
490	14	544000	Baseball boys sup/mat	S	374	468	154	-	-	-	-	-	-	-	-
490	15	555400	Baseball boys equip	S	956	120	-	-	-	-	-	-	-	-	-
490	31	511000	Basketball coach	F	2,127	2,401	1,762	-	-	-	-	-	-	-	-
490	32	514400	Basketball boys official	F	494	560	613	-	-	-	-	-	-	-	-
490	34	544000	Basketball boys sup/mat	S	100	-	-	-	-	-	-	-	-	-	-
490	35	544000	Basketball boys equip	S	153	320	-	-	-	-	-	-	-	-	-
490	41	514300	Basketball girl coach	F	2,127	3,989	8,897	-	-	-	-	-	-	-	-
490	42	514400	Basketball girl official	F	475	440	513	-	-	-	-	-	-	-	-
490	44	544000	Basketball girls sup/mat	S	100	-	-	-	-	-	-	-	-	-	-
490	45	544000	Basketball girls equip	S	149	270	-	-	-	-	-	-	-	-	-
491	21	514300	Softball girls coach	F	2,127	4,402	2,401	-	-	-	-	-	-	-	-
491	22	514400	Softball girls official	F	660	440	440	-	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	S	363	336	154	-	-	-	-	-	-	-	-
491	51	514300	Track Coed coach	F	1,702	-	1,935	-	-	-	-	-	-	-	-
491	54	544000	Track sup / mat	S	-	-	-	-	-	-	-	-	-	-	-
491	55	555400	Track equipment	S	-	-	-	-	-	-	-	-	-	-	-
491	71	514300	Wrestling coach salary	F	1,952	-	1,674	-	-	-	-	-	-	-	-
491	72	514400	Wrestling official	F	354	337	258	-	-	-	-	-	-	-	-
491	75	555400	Wrestling boys equip	S	475	360	-	-	-	-	-	-	-	-	-
492	31	514300	Soccer boys coach	F	2,127	1,674	1,935	-	-	-	-	-	-	-	-
492	32	514400	Soccer boys official	F	345	639	616	-	-	-	-	-	-	-	-
492	35	555400	Soccer Boys equip	S	355	-	-	-	-	-	-	-	-	-	-
492	41	514300	Soccer Girls coach	F	1,534	2,401	2,401	-	-	-	-	-	-	-	-
492	42	514400	Soccer Girls official	F	276	621	490	-	-	-	-	-	-	-	-
492	45	555400	Soccer Girls equipment	S	719	-	-	-	-	-	-	-	-	-	-
492	51	514300	Cross-country Coed coach	F	2,127	2,401	1,935	-	-	-	-	-	-	-	-
492	54	544670	Cross-country uniforms	S	-	-	-	-	-	-	-	-	-	-	-
492	60	566450	Interscholastic Fees/dues	OH	435	1,163	310	-	-	-	-	-	-	-	-
23 Department Total					6,249,988	6,435,019	5,023,605	5,147,683	5,342,815	5,361,576	5,421,050	14,509	5,435,559	73,983	1.38%

## Cranston Public Schools

## Adopted Budget

2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
22	<u>Western Hills Middle School</u>														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	6,566	5,945	-	-	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	4,960,191	4,936,641	3,628,240	3,665,802	3,750,334	3,659,762	3,728,996	-	3,728,996	69,234	1.89%
110	19	519100	Para salaries	F	18,686	41	-	-	-	18,736	19,391	-	19,391	655	3.50%
110	30	533000	Purchased services	S	-	2,660	-	-	-	-	-	-	-	-	-
110	30	533790	Office Equipment Maintenance	OH	12,479	10,383	10,998	11,450	11,392	4,000	4,000	-	4,000	-	0.00%
110	40	544590	Gen inst sup/mat	S	7,092	-	7,789	3,840	18,113	32,823	32,823	-	32,823	-	0.00%
110	42	544200	Text related materials	S	11,408	596	5,264	9,523	7,792	14,382	14,382	-	14,382	-	0.00%
110	50	555400	Instructional Equipment	S	18,714	9,884	-	7,158	-	4,689	4,689	-	4,689	-	0.00%
110	64	544100	Inst sup/mat Art	S	27	4,002	3,007	1,135	1,209	-	-	-	-	-	-
110	40	544100	Inst sup/mat Fam/consumer science	S	3,363	3,261	-	-	-	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	4,500	4,500	-	-	-	-	-	-	-	-	-
110	41	555400	Family / cons sic equipment	S	538	-	-	-	-	-	-	-	-	-	-
110	40	544660	Sheet music	S	358	905	-	1,406	750	1,211	1,211	-	1,211	-	0.00%
116	32	512310	Teacher Sub salary	F	42,656	47,404	27,472	29,368	20,730	32,044	32,044	16,340	48,384	16,340	50.99%
116	34	512320	Other Teacher Sub salary	F	51,505	12,980	8,655	19,189	33,473	51,741	51,741	-	51,741	-	0.00%
116	35	571000	Non inst Sub salary	F	580	4,175	740	435	1,467	2,268	2,268	-	2,268	-	0.00%
204	10	514000	Behavioral Tech Assistants	F	22,512	24,111	24,459	23,619	25,039	-	-	-	-	-	-
252	11	511021	Curr Dev Train	F	2,844	2,978	-	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	6,775	796	-	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	283	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	57,123	62,250	65,177	71,266	76,742	76,932	76,932	-	76,932	-	0.00%
253	15	515500	Library Secretary Salaries	SEC	31,366	33,274	30,936	-	-	-	-	-	-	-	-
253	40	544320	Library Non Print	S	3,503	3,557	3,663	(3,019)	1,189	4,497	4,497	-	4,497	-	0.00%
253	43	544310	Library Books	S	6,774	5,838	6,913	4,674	6,237	3,919	3,919	-	3,919	-	0.00%
253	44	544400	Library Periodicals	S	426	122	626	591	766	484	484	-	484	-	0.00%
256	50	555400	Instructional Computer Equipment	S	-	26,094	23,207	8,569	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	436,984	476,251	329,159	338,340	23,724	39,037	39,037	-	39,037	-	0.00%
320	31	512100	Self Cont Teacher FT salary	F	344,493	235,956	184,702	191,633	647,196	650,668	709,421	-	709,421	58,753	9.03%
320	32	519500	Spec Ed Para salary	F	313,649	266,835	92,687	105,147	124,297	152,813	158,731	-	158,731	5,918	3.87%
334	12	571000	Spec Ed Sub salary	F	2,480	930	564	612	2,163	5,618	5,618	-	5,618	-	0.00%
362	13	513600	Guidance Counselor salary	F	216,600	226,172	194,013	196,768	201,195	201,689	201,689	-	201,689	-	0.00%
463	13	513100	Nurse salary	F	72,766	75,938	75,938	76,681	79,164	76,932	76,932	-	76,932	-	0.00%
471	11	511101	Principals salary	AD	93,957	100,458	101,415	96,888	98,751	98,751	98,751	-	98,751	-	0.00%
471	12	511201	Asst. Principals salary	AD	159,782	182,215	88,721	89,479	93,605	87,411	87,411	-	87,411	-	0.00%
471	15	515400	Secretaries salary	SEC	124,122	131,788	105,989	102,595	107,234	108,576	109,550	-	109,550	974	0.90%
471	64	566440	RIASP Fees and Dues	OH	485	510	510	510	-	-	-	-	-	-	-
474	18	511430	Saturday Detention, Custodial Salaries	CUS	2,127	-	-	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	261,185	273,784	253,204	245,944	258,777	265,429	268,719	-	268,719	3,290	1.24%
474	32	533210	Electricity	U	104,204	107,546	92,579	86,290	79,425	99,500	79,500	-	79,500	(20,000)	-20.10%
474	32	533230	Sewage	U	9,455	-	-	9,949	10,278	10,278	10,278	-	10,278	-	0.00%
474	32	533240	Water	U	4,125	2,951	2,316	9,357	2,774	4,743	4,743	-	4,743	-	0.00%
474	40	544520	Custodial Supplies	OH	1,611	-	-	6,500	5,459	5,249	5,249	-	5,249	-	0.00%
474	41	544110	Plant Heat-Gas	U	107,978	105,878	93,480	98,681	86,720	88,805	87,000	-	87,000	(1,805)	-2.03%
475	17	511110	Driver Athletics	F	841	1,968	719	-	-	-	-	-	-	-	-
475	17	533300	Driver athletics P/S	S	13,570	12,085	13,040	-	-	-	-	-	-	-	-
475	12	512100	Student Activity Teacher FT	F	22,566	21,291	17,919	474	14,460	19,143	19,143	-	19,143	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	1,092	2,190	464	816	-	-	-	-	-	-	-
490	11	514300	Baseball boys coach	F	1,952	2,401	4,802	-	-	-	-	-	-	-	-

Cranston Public Schools  
Adopted Budget  
2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
490	12	514400	Baseball boys official	F	917	509	950	-	-	-	-	-	-	-	-
490	14	544000	Baseball boys sup/mat	S	376	412	154	-	-	-	-	-	-	-	-
490	15	555400	Baseball boys equip	S	1,073	-	-	-	-	-	-	-	-	-	-
490	31	511000	Basketball coach	F	4,079	4,802	2,401	-	-	-	-	-	-	-	-
490	32	514400	Basketball boys official	F	694	520	431	-	-	-	-	-	-	-	-
490	34	544000	Basketball boys sup/mat	S	100	-	-	-	-	-	-	-	-	-	-
490	35	544000	Basketball boys equip	S	153	270	-	-	-	-	-	-	-	-	-
490	41	514300	Basketball girl coach	F	-	-	-	-	-	-	-	-	-	-	-
490	42	514400	Basketball girl official	F	475	580	756	-	-	-	-	-	-	-	-
490	44	544000	Basketball girls sup/mat	S	100	-	-	-	-	-	-	-	-	-	-
490	45	544000	Basketball girls equip	S	149	270	-	-	-	-	-	-	-	-	-
491	21	514300	Softball girls coach	F	1,786	3,524	87	-	-	-	-	-	-	-	-
491	22	514400	Softball girls official	F	626	830	700	-	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	S	265	404	154	-	-	-	-	-	-	-	-
491	51	514300	Track Coed coach	F	2,127	2,401	2,401	-	-	-	-	-	-	-	-
491	54	544000	Track sup / mat	S	-	-	-	-	-	-	-	-	-	-	-
491	55	555400	Track equipment	S	-	-	-	-	-	-	-	-	-	-	-
491	71	514300	Wrestling coach salary	F	1,870	2,020	6,424	-	-	-	-	-	-	-	-
491	72	514400	Wrestling official	F	350	370	300	-	-	-	-	-	-	-	-
491	75	555400	Wrestling boys equip	S	475	380	-	-	-	-	-	-	-	-	-
492	31	514300	Soccer boys coach	F	1,534	1,588	1,674	-	-	-	-	-	-	-	-
492	32	514400	Soccer boys official	F	598	690	441	-	-	-	-	-	-	-	-
492	35	555400	Soccer Boys equip	S	355	-	-	-	-	-	-	-	-	-	-
492	41	514300	Soccer Girls coach	F	2,127	2,401	2,020	-	-	-	-	-	-	-	-
492	42	514400	Soccer Girls official	F	276	652	408	-	-	-	-	-	-	-	-
492	45	555400	Soccer Girls equipment	S	149	-	-	-	-	-	-	-	-	-	-
492	51	514300	Cross-country Coed coach	F	2,127	2,401	2,401	-	-	-	-	-	-	-	-
492	54	544670	Cross-country uniforms	S	-	-	-	-	-	-	-	-	-	-	-
492	60	566450	Interscholastic Fees/dues	OH	391	726	815	-	-	-	-	-	-	-	-
291	95	519500	Salaries - Paras	F	-	-	-	-	-	-	-	-	-	-	-
29 Department Total					7,589,465	7,455,294	5,521,884	5,511,668	5,790,455	5,822,130	5,939,149	16,340	5,955,489	133,359	2.29%

Cranston Public Schools  
Adopted Budget  
2012-2013

Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
Middle School Total	19,579,263	19,694,371	14,832,413	14,702,917	15,272,343	15,281,306	15,521,822	44,311	15,566,133	284,827	1.86%
<u>Category totals</u>											
=F Faculty Salaries	16,715,550	16,894,828	12,469,869	12,425,088	12,871,453	12,923,668	13,063,237	44,311	13,107,548	183,880	1.42%
=CUS Custodian Salaries	726,769	724,775	697,969	686,783	705,983	715,564	745,627	-	745,627	30,063	4.20%
=SEC Secretary Salaries	395,036	456,182	343,764	313,709	319,654	322,157	326,842	-	326,842	4,685	1.45%
=AD Administrative Salaries	769,353	826,610	560,682	541,921	569,514	564,504	564,504	-	564,504	-	0.00%
=S Supplies	221,276	202,721	149,705	76,537	100,248	144,440	144,440	-	144,440	-	0.00%
=OH Overheads	53,720	47,619	38,033	41,298	33,342	25,323	25,323	-	25,323	-	0.00%
=U Utilities	697,559	541,636	572,391	617,582	672,149	585,650	651,849	-	651,849	66,199	11.30%
Total	19,579,263	19,694,371	14,832,413	14,702,917	15,272,343	15,281,306	15,521,822	44,311	15,566,133	284,827	1.86%
15 Bain Middle School	5,739,810	5,804,058	4,286,924	4,043,566	4,139,073	4,097,600	4,161,623	13,462	4,175,085	77,485	1.89%
23 Park View Middle School	6,249,988	6,435,019	5,023,605	5,147,683	5,342,815	5,361,576	5,421,050	14,509	5,435,559	73,983	1.38%
29 Western Hills Middle School	7,589,465	7,455,294	5,521,884	5,511,668	5,790,455	5,822,130	5,939,149	16,340	5,955,489	133,359	2.29%
Total	19,579,263	19,694,371	14,832,413	14,702,917	15,272,343	15,281,306	15,521,822	44,311	15,566,133	284,827	1.86%
<u>Middle School Sports</u>											
Bain	32,935	33,570	33,058	-	-	-	-	-	-	-	-
Park View	38,144	34,701	40,704	563	-	-	-	-	-	-	-
Western Hills	25,124	28,151	27,319	-	-	-	-	-	-	-	-
Total	96,203	96,422	101,081	563	-	-	-	-	-	-	-

# **HIGH SCHOOLS**

## Cranston Public Schools

## Adopted Budget

2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
13	<u>Cranston East High School</u>														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	6,216	5,481	6,351	-	-	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	6,300,297	6,614,105	6,484,287	6,600,217	7,269,740	7,036,374	7,422,710	-	7,422,710	386,336	5.49%
110	30	533790	Office Equipment Maintenance	OH	14,117	15,221	14,929	12,689	11,043	16,500	16,500	-	16,500	-	0.00%
110	40	544590	Gen inst sup/mat	S	11,441	8,677	31,612	11,781	48,765	76,251	76,251	-	76,251	-	0.00%
110	42	544200	Text related materials	S	83,037	27,208	33,679	23,253	18,027	42,407	42,407	-	42,407	-	0.00%
110	42	544210	Text/consumables	S	193	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional Equipment	S	12,697	3,882	53	838	-	10,000	10,000	-	10,000	-	0.00%
110	64	544100	Inst sup/mat Art	S	5,327	5,424	5,812	6,846	5,778	-	-	-	-	-	-
110	64	566410	NEASC Fees and Dues	S	3,129	2,780	2,935	2,995	3,220	3,220	3,980	-	3,980	760	23.60%
110	40	544100	Inst sup/mat Fam/consumer science	S	1,402	1,282	1,181	871	346	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	9,000	9,000	8,113	7,872	7,478	6,356	6,356	-	6,356	-	0.00%
110	41	555400	Family / cons sic equipment	S	897	-	-	-	-	-	-	-	-	-	-
114	14	514000	Salaries - Technical	F	23,525	22,945	24,459	23,866	-	-	-	-	-	-	-
114	17	517200	Music Driver Salary	F	8,254	13,619	5,404	308	10,041	-	-	-	-	-	-
114	40	544590	Music supplies	S	5,509	-	-	267	5,056	4,037	4,037	-	4,037	-	0.00%
114	40	544660	Sheet music	S	1,063	835	103	2,197	1,360	1,615	1,615	-	1,615	-	0.00%
116	12	512100	ROTC Teacher FT Salary	F	33,810	34,392	28,730	39,386	78,137	83,630	83,630	-	83,630	-	0.00%
116	14	514000	ROTC Technical Salary	F	24,630	25,079	29,368	32,886	67,061	32,186	32,186	-	32,186	-	0.00%
116	17	517200	ROTC Driver Salary	F	4,461	5,328	1,710	1,414	775	1,500	1,500	-	1,500	-	0.00%
116	32	512310	Teacher Sub salary	F	68,323	86,781	87,200	67,906	89,970	46,188	46,188	12,807	58,995	12,807	27.73%
116	34	512320	Other Teacher Sub salary	F	58,289	52,061	38,986	60,854	32,018	16,437	16,437	-	16,437	-	0.00%
116	36	571000	Non inst Sub salary	F	2,660	16,755	4,080	5,100	9,394	4,823	4,823	-	4,823	-	0.00%
116	40	533280	Graduation Rentals	S	5,209	3,926	3,899	3,975	4,320	4,750	4,750	-	4,750	-	0.00%
116	35	544000	Graduation Supplies	S	2,804	2,243	3,194	6,534	7,026	6,175	6,175	-	6,175	-	0.00%
252	11	511021	Curr Dev Train	F	13,447	4,306	450	-	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	4,179	1,095	-	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	-	-	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	139,966	148,620	149,784	76,217	77,906	77,765	77,765	-	77,765	-	0.00%
253	15	515500	Library Secretary Salaries	SEC	26,631	29,446	30,493	33,099	33,237	23,002	-	-	-	(23,002)	-100.00%
253	40	544320	Library Non Print	S	7,799	7,205	9,511	(7,421)	7,488	9,676	9,676	-	9,676	-	0.00%
253	43	544310	Library Books	S	6,152	6,036	6,247	3,340	3,378	3,601	3,601	-	3,601	-	0.00%
253	44	544400	Library Periodicals	S	823	144	966	979	745	807	807	-	807	-	0.00%
253	50	555400	Library Computer Equipment	S	-	4,798	2,390	8,764	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	740,919	854,545	1,100,801	1,132,450	38,454	38,549	38,549	-	38,549	-	0.00%
320	14	514000	Self Cont Technical salary	F	27,436	28,106	28,503	27,311	25,689	-	-	-	-	-	-
320	31	512100	Self Cont Teacher FT salary	F	622,080	629,430	674,991	678,618	1,833,340	1,687,378	1,733,419	-	1,733,419	46,041	2.73%
320	32	519500	Spec Ed Para salary	F	178,344	240,254	293,491	252,076	246,582	228,123	257,149	-	257,149	29,026	12.72%
332	12	512100	LEP/ESL Teacher FT Salary	F	211,883	223,737	224,544	226,789	282,449	285,544	288,721	-	288,721	3,177	1.11%
334	12	571000	Spec Ed Sub salary	F	3,506	9,995	3,584	14,749	2,955	14,932	14,932	2,835	17,767	2,835	18.99%
362	11	511500	Guidance Serv Asst. Principal salary	AD	75,120	99,285	91,367	95,796	95,796	-	-	-	-	-	-
362	13	513600	Guidance Counselor salary	F	505,853	532,574	534,319	552,529	564,656	564,672	564,672	-	564,672	-	0.00%
463	13	513100	Nurse salary	F	69,339	74,310	74,310	75,053	76,896	76,932	76,932	-	76,932	-	0.00%
471	11	511101	Principals salary	AD	98,853	104,789	105,798	105,827	105,894	105,894	105,894	-	105,894	-	0.00%
471	12	511201	Asst. Principals salary	AD	400,294	440,167	289,734	229,535	230,297	361,332	361,332	-	361,332	-	0.00%
471	15	515400	Secretaries salary	SEC	210,310	226,204	205,294	209,894	206,896	210,311	213,882	-	213,882	3,571	1.70%
471	64	566440	RIASP Fees and Dues	OH	485	510	510	510	510	510	616	-	616	106	20.78%
474	18	511430	Saturday Detention, Custodial Salaries	CUS	2,551	2,929	3,202	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	276,319	311,059	331,246	328,828	347,350	375,232	341,863	-	341,863	(33,369)	-8.89%

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474	32	533210	Electricity	U	99,993	155,485	198,385	196,312	178,510	135,000	178,210	-	178,210	43,210	32.01%
474	32	533230	Sewage	U	12,215	-	-	12,853	13,277	13,277	13,277	-	13,277	-	0.00%
474	32	533240	Water	U	7,500	5,129	6,343	3,764	6,356	6,026	6,026	-	6,026	-	0.00%
474	40	544520	Custodial Supplies	OH	4,829	3,867	7,840	8,000	6,880	6,460	6,460	-	6,460	-	0.00%
474	41	544110	Plant Heat-Gas	U	127,934	132,882	148,942	125,753	96,479	116,738	97,000	-	97,000	(19,738)	-16.91%
475	12	512100	Student Activity Teacher FT	F	63,530	66,856	65,121	58,652	40,031	32,095	32,095	-	32,095	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	1,085	1,624	174	-	-	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	12,710	15,642	15,272	17,102	16,278	11,400	11,400	-	11,400	-	0.00%
475	17	533300	Driver athletics P/S	S	30,380	38,935	44,490	36,715	39,655	35,197	37,697	-	37,697	2,500	7.10%
475	49	549999	Marching Band Uniforms	S	-	-	-	-	-	-	25,000	-	25,000	25,000	100.00%
490	01	514300	Coaches Salaries	F	4,663	-	4,995	5,036	4,870	5,224	5,224	-	5,224	-	0.00%
490	03	533000	Security - Purchased Service	S	150	582	1,000	883	441	1,000	1,000	-	1,000	-	0.00%
490	05	533000	Athletic Awards supply and materials	S	1,009	-	1,500	1,502	1,447	1,500	-	-	-	(1,500)	-100.00%
490	06	533000	Athletic Interscholastic league fees	S	8,718	7,558	8,455	8,396	8,971	10,000	11,000	-	11,000	1,000	10.00%
490	11	511450	Baseball boys staff salary	F	590	688	330	645	470	1,155	950	-	950	(205)	-17.75%
490	03	533000	Baseball boys coach	F	6,305	7,651	10,221	6,884	6,220	7,197	7,039	-	7,039	(158)	-2.20%
490	12	514400	Baseball boys official	F	2,912	2,786	2,978	2,342	2,143	2,837	2,460	-	2,460	(377)	-13.29%
490	14	544000	Baseball boys sup/mat	S	2,163	-	2,188	765	1,225	1,200	-	-	-	(1,200)	-100.00%
490	15	555400	Baseball boys equip	S	5,355	-	2,082	1,744	-	700	-	-	-	(700)	-100.00%
490	31	511450	Basketball boys staff salary	F	2,736	2,903	3,004	2,470	3,295	3,120	2,850	-	2,850	(270)	-8.65%
490	31	511000	Basketball coach	F	7,344	7,988	14,986	8,664	5,400	5,775	7,039	-	7,039	1,264	21.89%
490	32	514400	Basketball boys official	F	3,154	2,967	3,380	2,839	2,188	2,996	2,444	-	2,444	(552)	-18.42%
490	34	533700	Basketball boys repairs / maintenance	S	100	83	70	-	190	190	-	-	-	(190)	-100.00%
490	34	544000	Basketball boys sup/mat	S	414	113	15	-	79	200	-	-	-	(200)	-100.00%
490	35	544000	Basketball boys equip	S	-	264	200	299	56	600	-	-	-	(600)	-100.00%
490	41	511450	Basketball girl staff	F	2,315	2,420	2,055	2,295	1,795	3,120	2,850	-	2,850	(270)	-8.65%
490	41	514300	Basketball girl coach	F	5,298	5,971	4,095	4,136	7,039	7,197	7,039	-	7,039	(158)	-2.20%
490	42	514400	Basketball girl official	F	3,299	2,451	2,050	2,696	1,834	2,996	2,444	-	2,444	(552)	-18.42%
490	44	533700	Basketball girls repairs / maintenance	S	100	-	115	-	190	190	-	-	-	(190)	-100.00%
490	44	544000	Basketball girls sup/mat	S	404	108	5	-	79	200	-	-	-	(200)	-100.00%
490	45	544000	Basketball girls equip	S	1,708	228	241	1,787	56	600	-	-	-	(600)	-100.00%
490	51	514300	Cross country boys coach	F	3,763	4,095	4,095	4,136	4,229	4,324	4,229	-	4,229	(95)	-2.20%
490	52	544670	Cross country boys uniforms	S	150	-	150	-	-	800	-	-	-	(800)	-100.00%
490	53	514400	Cross country boys official	F	-	-	58	-	58	240	298	-	298	58	24.17%
490	61	514300	Cross country girls coach	F	3,763	4,095	4,095	4,136	4,229	4,324	4,229	-	4,229	(95)	-2.20%
490	62	514400	Cross country girls uniforms	S	110	-	-	-	-	800	-	-	-	(800)	-100.00%
490	64	544670	Cross country girls official	F	-	-	150	-	-	240	298	-	298	58	24.17%
490	71	511450	Field hockey girls staff	F	350	390	435	380	320	440	500	-	500	60	13.64%
490	72	514300	Field hockey girls coach	F	5,633	2,813	-	4,621	5,385	5,664	5,539	-	5,539	(125)	-2.21%
490	73	514400	Field hockey girls official	F	1,822	1,736	1,780	1,321	1,220	2,012	2,516	-	2,516	504	25.05%
490	74	555400	Field hockey equipment	S	385	2,353	258	509	3,129	800	-	-	-	(800)	-100.00%
490	81	511450	Football staff	F	3,855	4,025	3,885	4,637	4,086	4,170	3,060	-	3,060	(1,110)	-26.62%
490	82	514300	Football coach	F	15,440	16,768	15,106	17,287	16,119	16,481	16,119	-	16,119	(362)	-2.20%
490	83	514400	Football official	F	4,031	4,615	3,595	3,768	3,040	6,578	3,417	-	3,417	(3,161)	-48.05%
490	85	544000	Football supplies	S	1,413	155	751	1,581	610	600	-	-	-	(600)	-100.00%
490	86	555400	Football equipment	S	5,313	4,102	4,822	3,002	7,755	9,500	-	-	-	(9,500)	-100.00%
490	91	514300	Golf Coed coach	F	3,005	3,250	4,095	4,136	6,921	4,324	4,229	-	4,229	(95)	-2.20%
490	94	544000	Golf sup/mat.	S	682	504	653	1,119	746	800	-	-	-	(800)	-100.00%
491	01	514300	Hockey coach	F	4,153	4,575	4,114	10,744	3,979	5,261	5,298	-	5,298	37	0.70%
491	02	514300	Hockey official	F	-	-	420	230	-	480	244	-	244	(236)	-49.17%

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491	03	533700	Hockey r & M	S	-	-	-	500	126	475	-	-	-	(475)	-100.00%
491	04	544000	Hockey sup /at.	S	1,365	271	1,146	-	1,013	200	-	-	-	(200)	-100.00%
491	05	555400	Hockey equip	S	75	207	127	618	-	600	-	-	-	(600)	-100.00%
491	22	514300	Softball girls coach	F	4,503	1,921	6,115	6,276	6,520	-	-	-	-	-	-
491	25	555400	Softball girls equipment	S	792	266	-	-	-	-	-	-	-	-	-
491	31	514300	Swim girls coach	F	3,763	6,496	-	6,561	4,229	4,324	2,480	-	2,480	(1,844)	-42.65%
491	32	514400	Swim girls official	F	1,198	996	910	801	879	756	497	-	497	(259)	-34.26%
491	34	544000	Swim girls supp./mat.	S	-	93	44	-	-	200	-	-	-	(200)	-100.00%
491	35	555400	Swim girls equip	S	600	-	1,200	1,750	1,400	600	-	-	-	(600)	-100.00%
491	40	514400	Outdoor track boys official	F	165	113	175	102	146	240	298	-	298	58	24.17%
491	42	514400	Outdoor track girls official	F	220	170	58	-	117	240	298	-	298	58	24.17%
491	45	514400	Indoor track boys official	F	-	-	-	-	-	240	298	-	298	58	24.17%
491	47	514400	Indoor track girls official	F	-	-	-	58	-	240	298	-	298	58	24.17%
491	61	511450	Volleyball boys staff	F	1,650	1,000	1,350	3,905	1,150	1,650	1,950	-	1,950	300	18.18%
491	62	514300	Volleyball boys coach	F	2,862	6,277	9,850	3,141	10,065	6,860	6,709	-	6,709	(151)	-2.20%
491	63	514400	Volleyball boys official	F	1,751	1,088	1,489	1,489	1,632	1,780	1,618	-	1,618	(162)	-9.10%
491	64	544000	Volleyball boys sup mat	S	447	98	41	-	-	200	-	-	-	(200)	-100.00%
491	65	555400	Volleyball boys equip	S	2,293	548	510	470	705	600	-	-	-	(600)	-100.00%
491	71	511450	Wrestling staff	F	1,730	1,600	1,365	1,165	-	1,650	1,365	-	1,365	(285)	-17.27%
491	72	514300	Wrestling salary	F	5,890	6,496	-	-	5,121	5,475	6,520	-	6,520	1,045	19.09%
491	73	514400	Wrestling official	F	595	894	631	530	1,348	970	909	-	909	(61)	-6.29%
491	74	533700	Wrestling repairs / maintenance	S	112	70	200	-	384	190	-	-	-	(190)	-100.00%
491	75	555400	Wrestling boys equip	S	243	1,028	121	24	1,248	800	-	-	-	(800)	-100.00%
491	90	511450	Soccer Girls game staff	F	420	555	503	675	525	605	500	-	500	(105)	-17.36%
491	91	514300	Soccer Girls coach	F	5,810	6,314	6,115	4,485	5,539	6,157	6,166	-	6,166	9	0.15%
491	92	514400	Soccer Girls official	F	1,150	1,333	1,864	1,373	2,041	2,921	2,656	-	2,656	(265)	-9.07%
491	94	544000	Soccer Girls supplies / material	S	488	145	475	-	-	200	-	-	-	(200)	-100.00%
491	95	555400	Soccer Girls equipment	S	-	2,563	2,059	574	-	600	-	-	-	(600)	-100.00%
492	01	511450	Volleyball girls staff	F	1,650	1,335	1,450	1,355	860	1,650	1,950	-	1,950	300	18.18%
492	02	514300	Volleyball girls coach	F	5,465	5,944	-	5,916	6,138	6,367	6,362	-	6,362	(5)	-0.08%
492	03	514400	Volleyball girls official	F	1,640	1,399	1,433	1,433	1,274	1,780	1,618	-	1,618	(162)	-9.10%
492	04	544000	Volleyball girls sup mat	S	447	93	22	-	-	200	-	-	-	(200)	-100.00%
492	05	555400	Volleyball girls equip	S	-	419	1,524	470	-	600	-	-	-	(600)	-100.00%
492	11	514300	Intrack boys coach	F	5,890	-	4,575	6,561	4,229	4,324	4,229	-	4,229	(95)	-2.20%
492	14	544000	Intrack boys sup/mat	S	-	110	1,000	-	-	800	-	-	-	(800)	-100.00%
492	21	514300	Intrack girls coach	F	3,763	4,095	4,095	4,136	4,229	4,324	4,229	-	4,229	(95)	-2.20%
492	24	544000	Intrack girls sup/mat	S	-	110	1,139	468	-	800	-	-	-	(800)	-100.00%
492	30	511450	Soccer boys game staff	F	400	420	440	517	595	605	500	-	500	(105)	-17.36%
492	31	514300	Soccer boys coach	F	4,291	2,665	4,982	4,985	5,196	5,565	5,145	-	5,145	(420)	-7.55%
492	32	514400	Soccer boys official	F	1,726	1,333	1,386	1,330	1,999	2,921	2,656	-	2,656	(265)	-9.07%
492	34	544000	Soccer Boys supplies / material	S	488	422	385	-	845	200	-	-	-	(200)	-100.00%
492	35	555400	Soccer Boys equip	S	-	2,563	2,067	544	-	600	-	-	-	(600)	-100.00%
492	61	514300	Swim boys coach	F	2,127	-	-	-	2,480	2,536	4,229	-	4,229	1,693	66.76%
492	62	514400	Swim boys official	F	371	156	-	-	-	756	497	-	497	(259)	-34.26%
492	64	544000	Swim boys supp./mat.	S	-	203	71	-	-	200	-	-	-	(200)	-100.00%
492	65	555400	Swim boys equip	S	338	-	753	1,750	920	600	-	-	-	(600)	-100.00%
492	71	514300	Tennis boys coach	F	3,763	-	4,095	4,136	-	4,324	4,229	-	4,229	(95)	-2.20%
492	74	544000	Tennis boys sup/mat	S	862	171	770	634	320	800	-	-	-	(800)	-100.00%
492	81	514300	Tennis girls coach	F	5,715	10,591	6,496	6,561	6,709	6,860	6,709	-	6,709	(151)	-2.20%
492	84	544000	Tennis girls sup/mat.	S	928	722	668	1,095	817	800	-	-	-	(800)	-100.00%

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492	85	511450	Lacrosse Girls staff	F	395	490	355	2,440	610	440	500	-	500	60	13.64%
492	86	514300	Lacrosse Girls coach	F	5,465	5,944	6,030	4,136	6,709	6,860	6,709	-	6,709	(151)	-2.20%
492	87	514400	Lacrosse Girls official	F	1,848	1,554	1,927	1,392	1,847	2,048	2,561	-	2,561	513	25.05%
492	88	555400	Lacrosse girls equip	S	736	528	87	97	843	600	-	-	-	(600)	-100.00%
492	89	544000	Lacrosse girls sup/mat.	S	240	110	165	-	48	200	-	-	-	(200)	-100.00%
493	01	514300	Track boys coach	F	5,890	6,496	6,496	6,561	6,227	6,860	6,709	-	6,709	(151)	-2.20%
493	02	544000	Track boys sup/mat.	S	-	110	-	-	-	200	-	-	-	(200)	-100.00%
493	03	555400	Track boys equip	S	-	-	-	-	520	600	-	-	-	(600)	-100.00%
493	11	514300	Track girls coach	F	5,890	12,992	6,496	6,561	6,709	6,860	6,709	-	6,709	(151)	-2.20%
493	12	544000	Track girls sup/mat.	S	-	110	-	-	-	200	-	-	-	(200)	-100.00%
493	13	555400	Track girls equip	S	628	-	-	-	336	600	-	-	-	(600)	-100.00%
493	20	514300	Fast pitch coach	F	3,763	4,095	-	-	-	7,197	7,039	-	7,039	(158)	-2.20%
493	21	514400	Fast pitch official	F	1,215	1,492	1,223	1,398	1,048	1,568	1,926	-	1,926	358	22.83%
493	22	511450	Fast pitch staff	F	386	535	435	490	465	605	500	-	500	(105)	-17.36%
493	23	544000	Fast pitch sup/mat.	S	-	110	116	-	536	200	-	-	-	(200)	-100.00%
493	24	555400	Fast pitch equipment	S	-	-	232	791	-	600	-	-	-	(600)	-100.00%
572	12	512200	NEASC Teacher PT Salary	F	-	-	-	-	-	-	-	-	-	-	-
572	40	544100	NEASC supply / material	S	-	-	-	-	-	-	-	-	-	-	-
572	40	544240	NEASC Software	S	-	-	-	-	-	-	-	-	-	-	-
572	50	555400	NEASC Equipment	S	-	-	-	-	-	-	-	-	-	-	-
12 Department Total					10,885,802	11,563,084	11,673,875	11,631,388	12,464,050	12,060,760	12,486,403	15,642	12,502,045	441,285	3.66%

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26	<u>Cranston West High School</u>														
110	12	511430	Saturday Detention, FT Teacher Salaries	F	10,646	7,494	6,846	3,886	4,102	-	-	-	-	-	-
110	12	512100	Full Time teachers salaries	F	6,746,800	7,099,394	7,140,811	7,197,317	7,221,596	6,920,395	7,277,075	-	7,277,075	356,680	5.15%
110	30	533790	Office Equipment Maintenance	OH	9,213	9,803	9,364	6,649	6,852	16,500	16,500	-	16,500	-	0.00%
110	40	544590	Gen inst sup/mat	S	44,210	10,146	22,883	14,168	65,253	85,000	85,000	-	85,000	-	0.00%
110	42	544200	Text related materials	S	74,330	45,314	27,409	28,543	19,436	26,633	26,633	-	26,633	-	0.00%
110	50	555400	Instructional Equipment	S	6,599	33,526	21,305	1,730	-	14,177	14,177	-	14,177	-	0.00%
110	64	544100	Inst sup/mat Art	S	4,675	1,095	5,069	4,791	5,059	-	-	-	-	-	-
110	64	566410	NEASC Fees and Dues	S	2,600	5,560	2,935	2,995	3,220	3,220	3,980	-	3,980	760	23.60%
110	40	544100	Inst sup/mat Fam/consumer science	S	2,576	105	1,616	1,498	2,507	-	-	-	-	-	-
110	40	544610	Fam/con sci revolving account	S	4,120	4,120	5,539	5,248	4,986	4,238	4,238	-	4,238	-	0.00%
113	50	555400	Family/ Con Sci Equipment	S	-	-	-	1,089	818	-	-	-	-	-	-
114	14	514000	Salaries - Technical Asst.	F	-	-	-	-	-	-	-	-	-	-	-
114	17	517200	Music Driver Salary	F	1,068	3,733	966	137	355	-	-	-	-	-	-
114	40	544590	Music supplies	S	5,018	-	468	645	599	4,117	4,037	-	4,037	(80)	-1.94%
114	40	544660	Sheet music	S	836	829	592	518	1,191	1,615	1,615	-	1,615	-	0.00%
116	32	512310	Teacher Sub salary	F	56,326	80,249	68,343	66,762	68,492	58,561	58,561	22,591	81,152	22,591	38.58%
116	40	533280	Graduation Rentals	S	5,209	3,926	3,899	3,975	4,320	4,750	4,750	-	4,750	-	0.00%
116	34	512320	Other Teacher Sub salary	F	35,051	36,704	35,867	93,246	53,629	45,853	45,853	-	45,853	-	0.00%
116	36	571000	Non inst Sub salary	F	2,010	6,567	6,606	1,293	17,028	14,559	14,559	-	14,559	-	0.00%
116	35	544000	Graduation Supplies	S	8,066	1,753	1,669	6,538	6,368	6,175	6,175	-	6,175	-	0.00%
252	11	511021	Curr Dev Train	F	15,762	6,476	1,911	464	-	-	-	-	-	-	-
252	24	522400	Staff Training FICA	OH	-	-	-	-	-	-	-	-	-	-	-
252	30	533100	Staff Training Pur Svc	OH	4,861	6,753	-	-	-	-	-	-	-	-	-
252	40	544630	Staff Train Sup/mat	OH	-	5,531	-	-	-	-	-	-	-	-	-
253	13	513200	Lib Media Spec Salary	F	115,645	123,725	127,101	76,275	77,906	78,096	78,096	-	78,096	-	0.00%
253	15	515500	Library Secretary Salaries	SEC	31,466	33,374	33,787	33,099	33,237	6,237	-	-	-	(6,237)	-100.00%
253	40	544320	Library Non Print	S	9,175	9,386	9,893	(11,121)	9,609	9,609	9,609	-	9,609	-	0.00%
253	43	544310	Library Books	S	5,489	5,439	6,912	5,357	178	4,982	4,982	-	4,982	-	0.00%
253	44	544400	Library Periodicals	S	732	144	920	1,020	787	807	807	-	807	-	0.00%
253	50	555400	Library Computer Equipment	S	266	4,748	1,367	5,932	-	-	-	-	-	-	-
320	12	512100	Resource Teacher FT salary	F	507,511	521,828	461,592	413,730	46,885	39,166	39,166	-	39,166	-	0.00%
320	30	514000	Technical salary	F	-	21,023	47,817	19,359	24,492	-	-	-	-	-	-
320	31	512100	Self Cont Teacher FT salary	F	531,753	534,294	727,508	695,083	1,302,303	1,121,594	1,211,502	-	1,211,502	89,908	8.02%
320	32	519500	Spec Ed Para salary	F	165,826	246,411	265,414	231,337	210,220	122,926	130,533	-	130,533	7,607	6.19%
334	12	571000	Spec Ed Sub salary	F	8,484	6,920	9,138	3,064	17,541	6,631	6,631	1,259	7,890	1,259	18.99%
362	11	511500	Guidance Serv Asst. Principal salary	AD	105,251	88,279	89,573	105,222	-	-	-	-	-	-	-
362	13	513600	Guidance Counselor salary	F	293,770	311,904	313,667	316,655	325,562	322,131	322,131	-	322,131	-	0.00%
463	13	513100	Nurse salary	F	71,138	75,474	75,474	76,217	78,773	78,096	78,096	-	78,096	-	0.00%
471	11	511101	Principals salary	AD	105,751	114,063	115,808	115,845	115,986	115,930	115,930	-	115,930	-	0.00%
471	12	511201	Asst. Principals salary	AD	273,469	321,404	275,481	281,229	358,950	364,364	364,364	-	364,364	-	0.00%
471	15	515400	Secretaries salary	SEC	188,605	206,622	224,237	200,677	205,430	210,100	213,461	-	213,461	3,361	1.60%
471	64	566440	RIASP Fees and Dues	OH	485	510	510	510	510	510	616	-	616	106	20.78%
474	18	511430	Saturday Detention, Custodial Salaries	CUS	173	-	-	-	-	-	-	-	-	-	-
474	18	518100	Custodian salary	CUS	338,215	373,717	364,692	351,940	367,516	365,602	369,406	-	369,406	3,804	1.04%
474	32	533210	Electricity	U	125,579	147,520	165,972	166,546	148,344	135,000	164,910	-	164,910	29,910	22.16%
474	32	533230	Sewage	U	5,154	-	-	5,423	5,602	5,602	5,602	-	5,602	-	0.00%
474	32	533240	Water	U	9,500	11,209	12,277	7,034	7,023	11,663	11,663	-	11,663	-	0.00%
474	40	544520	Custodial Supplies	OH	7,102	6,107	4,897	8,000	6,880	6,460	6,460	-	6,460	-	0.00%
474	41	544110	Plant Heat-Gas	U	195,072	160,271	176,571	178,648	177,207	142,757	177,200	-	177,200	34,443	24.13%

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475	12	512100	Student Activity Teacher FT	F	63,710	71,376	65,796	60,716	51,988	32,095	32,095	-	32,095	-	0.00%
475	14	514300	Oth Stud ACT Coach	F	1,332	1,102	1,595	87	-	-	-	-	-	-	-
475	17	511110	Driver Athletics	F	15,163	19,550	22,400	18,624	22,998	13,600	13,600	-	13,600	-	0.00%
475	17	533300	Driver athletics P/S	S	45,823	51,825	42,015	43,365	33,105	42,447	44,947	-	44,947	2,500	5.89%
475	49	549999	Marching Band Uniforms	S	-	-	-	-	-	-	30,000	-	30,000	30,000	100.00%
490	01	514300	Coaches Salaries	F	4,663	9,990	4,995	5,036	5,130	5,224	5,224	-	5,224	-	0.00%
490	03	533000	Security - Purchased Service	S	582	301	1,121	-	1,161	1,000	1,000	-	1,000	-	0.00%
490	05	533000	Athletic insurance - property	S	1,500	1,500	1,500	1,500	-	-	-	-	-	-	-
490	06	533000	Athletic Awards supply and materials	S	1,800	956	1,491	1,442	2,475	1,500	-	-	-	(1,500)	-100.00%
490	07	533000	Athletic Interscholastic league fees	S	9,202	9,254	8,996	9,127	10,016	10,000	11,000	-	11,000	1,000	10.00%
490	11	511450	Baseball boys staff salary	F	645	595	450	750	750	1,155	950	-	950	(205)	-17.75%
490	03	533000	Baseball boys coach	F	7,249	10,701	8,076	6,884	7,039	7,197	7,039	-	7,039	(158)	-2.20%
490	12	514400	Baseball boys official	F	3,321	2,698	2,867	2,786	2,742	2,837	2,460	-	2,460	(377)	-13.29%
490	14	544000	Baseball boys sup/mat	S	1,840	569	1,228	765	1,225	1,200	-	-	-	(1,200)	-100.00%
490	15	555400	Baseball boys equip	S	-	1,053	1,080	1,747	-	700	-	-	-	(700)	-100.00%
490	31	511450	Basketball boys staff salary	F	3,428	3,073	3,490	3,355	3,360	3,120	2,850	-	2,850	(270)	-8.65%
490	31	511000	Basketball coach	F	7,595	8,516	8,615	4,666	7,039	7,197	7,039	-	7,039	(158)	-2.20%
490	32	514400	Basketball boys official	F	3,231	3,064	3,664	3,228	2,775	2,996	2,444	-	2,444	(552)	-18.42%
490	34	533700	Basketball boys repairs / maintenance	S	365	100	-	200	190	190	-	-	-	(190)	-100.00%
490	34	544000	Basketball boys sup/mat	S	483	116	-	-	79	200	-	-	-	(200)	-100.00%
490	35	544000	Basketball boys equip	S	-	436	200	1,946	56	600	-	-	-	(600)	-100.00%
490	41	511450	Basketball girl staff	F	3,630	3,143	3,135	2,580	3,195	3,120	2,850	-	2,850	(270)	-8.65%
490	41	514300	Basketball girl coach	F	5,715	6,214	6,314	17,581	7,039	7,197	7,039	-	7,039	(158)	-2.20%
490	42	514400	Basketball girl official	F	2,811	2,641	1,984	2,438	2,745	2,996	2,444	-	2,444	(552)	-18.42%
490	44	533700	Basketball girls repairs / maintenance	S	100	27	70	144	190	190	-	-	-	(190)	-100.00%
490	44	544000	Basketball girls sup/mat	S	414	116	15	-	79	200	-	-	-	(200)	-100.00%
490	45	544000	Basketball girls equip	S	1,500	436	200	434	56	600	-	-	-	(600)	-100.00%
490	51	514300	Cross country boys coach	F	2,862	-	2,813	2,992	3,212	3,432	4,229	-	4,229	797	23.22%
490	53	514400	Cross country boys official	F	-	57	-	58	58	240	298	-	298	58	24.17%
490	52	544670	Cross country boys uniforms	S	-	-	-	392	-	800	-	-	-	(800)	-100.00%
490	61	514300	Cross country girls coach	F	3,763	6,496	4,095	4,136	4,229	4,324	4,229	-	4,229	(95)	-2.20%
490	64	544670	Cross country girls official	F	55	-	-	-	-	240	298	-	298	58	24.17%
490	62	514400	Cross country girls uniforms	S	-	-	-	-	-	800	-	-	-	(800)	-100.00%
490	81	511450	Football staff	F	3,008	3,855	3,885	4,308	4,328	4,170	3,060	-	3,060	(1,110)	-26.62%
490	82	514300	Football coach	F	15,525	16,855	17,507	18,189	16,119	16,481	16,119	-	16,119	(362)	-2.20%
490	83	514400	Football official	F	3,777	3,708	4,602	3,544	3,063	3,289	3,417	-	3,417	128	3.89%
490	85	544000	Football supplies	S	727	184	1,157	1,581	610	600	-	-	-	(600)	-100.00%
490	86	555400	Football equipment	S	4,455	1,600	4,219	2,351	6,505	9,500	-	-	-	(9,500)	-100.00%
490	91	514300	Golf Coed coach	F	4,791	5,857	5,944	4,136	6,227	6,367	6,709	-	6,709	342	5.37%
490	94	544000	Golf sup/mat.	S	682	599	562	-	746	800	-	-	-	(800)	-100.00%
491	01	514300	Hockey coach	F	5,476	7,520	6,496	6,561	6,709	6,860	6,417	-	6,417	(443)	-6.46%
491	02	514300	Hockey official	F	960	1,027	330	865	650	1,080	1,098	-	1,098	18	1.67%
491	03	533700	Hockey r & M	S	-	500	-	185	-	475	-	-	-	(475)	-100.00%
491	04	544000	Hockey sup /at.	S	981	760	591	-	432	200	-	-	-	(200)	-100.00%
491	05	555400	Hockey equip	S	-	244	1,290	1,675	372	600	-	-	-	(600)	-100.00%
491	22	514300	Softball girls coach	F	-	-	5,081	5,382	-	-	-	-	-	-	-
491	83	514400	Softball girls official	F	-	-	245	879	-	-	-	-	-	-	-
491	25	555400	Softball girls equipment	S	792	354	-	-	-	-	-	-	-	-	-
491	31	514300	Swim girls coach	F	3,005	-	6,496	-	4,229	4,324	2,480	-	2,480	(1,844)	-42.65%
491	32	514400	Swim girls official	F	1,107	1,674	718	-	957	756	497	-	497	(259)	-34.26%

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491	34	544000	Swim girls supp./mat.	S	-	108	27	-	250	200	-	-	-	(200)	-100.00°
491	35	555400	Swim girls equip	S	815	-	969	2,529	1,140	600	-	-	-	(600)	-100.00°
491	40	514400	Outdoor track boys official	F	160	170	-	-	-	240	298	-	298	58	24.17°
491	42	514400	Outdoor track girls official	F	165	283	87	131	58	240	298	-	298	58	24.17°
491	45	514400	Indoor track boys official	F	-	-	-	-	58	240	298	-	298	58	24.17°
491	47	514400	Indoor track girls official	F	-	-	-	-	-	240	298	-	298	58	24.17°
491	61	511450	Volleyball boys staff	F	1,305	1,050	1,350	1,200	945	1,650	1,950	-	1,950	300	18.18°
491	62	514300	Volleyball boys coach	F	1,617	9,620	10,431	6,090	6,315	6,860	6,709	-	6,709	(151)	-2.20°
491	63	514400	Volleyball boys official	F	1,426	1,088	1,433	1,274	-	1,780	1,618	-	1,618	(162)	-9.10°
491	64	544000	Volleyball boys sup mat	S	447	113	14	-	-	200	-	-	-	(200)	-100.00°
491	65	555400	Volleyball boys equip	S	2,220	479	464	668	-	600	-	-	-	(600)	-100.00°
491	71	511450	Wrestling staff	F	1,920	2,160	1,920	1,635	1,815	1,650	1,365	-	1,365	(285)	-17.27°
491	72	514300	Wrestling salary	F	5,633	6,115	6,496	6,561	6,709	6,860	7,039	-	7,039	179	2.61°
491	73	514400	Wrestling official	F	934	931	808	704	822	970	909	-	909	(61)	-6.29°
491	74	533700	Wrestling repairs / maintenance	S	100	70	200	200	110	190	-	-	-	(190)	-100.00°
491	75	555400	Wrestling boys equip	S	697	560	238	126	794	800	-	-	-	(800)	-100.00°
491	90	511450	Soccer Girls game staff	F	540	350	370	500	495	605	500	-	500	(105)	-17.36°
491	91	514300	Soccer Girls coach	F	5,907	8,997	5,921	6,076	6,315	6,561	6,520	-	6,520	(41)	-0.62°
491	92	514400	Soccer Girls official	F	1,680	1,869	2,179	1,963	2,033	2,921	2,656	-	2,656	(265)	-9.07°
491	94	544000	Soccer Girls supplies / material	S	488	143	385	-	-	200	-	-	-	(200)	-100.00°
491	95	555400	Soccer Girls equipment	S	-	601	2,059	760	-	600	-	-	-	(600)	-100.00°
492	01	511450	Volleyball girls staff	F	1,200	1,350	1,740	1,520	880	1,650	1,950	-	1,950	300	18.18°
492	02	514300	Volleyball girls coach	F	3,763	4,550	-	4,772	5,121	5,475	6,315	-	6,315	840	15.34°
492	03	514400	Volleyball girls official	F	1,214	1,244	1,433	1,457	2,779	1,780	1,618	-	1,618	(162)	-9.10°
492	04	544000	Volleyball girls sup mat	S	447	113	72	-	-	200	-	-	-	(200)	-100.00°
492	05	555400	Volleyball girls equip	S	-	479	1,210	470	825	600	-	-	-	(600)	-100.00°
492	11	514300	Intrack boys coach	F	2,862	3,110	3,250	8,272	4,229	4,324	3,212	-	3,212	(1,112)	-25.72°
492	14	544000	Intrack boys sup/mat	S	-	49	709	-	180	800	-	-	-	(800)	-100.00°
492	21	514300	Intrack girls coach	F	5,549	5,683	4,095	1,954	6,315	6,860	6,709	-	6,709	(151)	-2.20°
492	24	544000	Intrack girls sup/mat	S	-	49	709	35	-	800	-	-	-	(800)	-100.00°
492	30	511450	Soccer boys game staff	F	450	465	370	473	455	605	500	-	500	(105)	-17.36°
492	31	514300	Soccer boys coach	F	4,574	4,982	5,229	5,523	7,039	7,197	7,039	-	7,039	(158)	-2.20°
492	32	514400	Soccer boys official	F	1,490	1,940	2,065	1,956	2,173	2,921	2,656	-	2,656	(265)	-9.07°
492	34	544000	Soccer Boys supplies / material	S	488	414	370	-	845	200	-	-	-	(200)	-100.00°
492	35	555400	Soccer Boys equip	S	-	575	2,323	760	-	600	-	-	-	(600)	-100.00°
492	61	514300	Swim boys coach	F	1,870	5,270	-	-	2,480	2,536	4,229	-	4,229	1,693	66.76°
492	62	514400	Swim boys official	F	-	225	166	-	161	756	497	-	497	(259)	-34.26°
492	64	544000	Swim boys supp./mat.	S	-	157	59	-	128	200	-	-	-	(200)	-100.00°
492	65	555400	Swim boys equip	S	-	-	794	2,529	760	600	-	-	-	(600)	-100.00°
492	71	514300	Tennis boys coach	F	5,890	4,095	6,496	6,561	6,709	6,860	6,709	-	6,709	(151)	-2.20°
492	74	544000	Tennis boys sup/mat	S	754	171	1,022	535	-	800	-	-	-	(800)	-100.00°
492	81	514300	Tennis girls coach	F	5,549	7,618	6,665	6,561	6,709	6,860	6,709	-	6,709	(151)	-2.20°
492	84	544000	Tennis girls sup/mat.	S	1,157	471	920	865	250	800	-	-	-	(800)	-100.00°
492	85	511450	Lacrosse Girls staff	F	395	560	500	595	515	440	500	-	500	60	13.64°
492	86	514300	Lacrosse Girls coach	F	4,479	4,872	5,099	6,090	9,825	6,860	6,709	-	6,709	(151)	-2.20°
492	87	514400	Lacrosse Girls official	F	1,773	1,506	1,959	1,966	2,023	2,048	2,561	-	2,561	513	25.05°
492	88	555400	Lacrosse girls equip	S	495	528	23	34	583	600	-	-	-	(600)	-100.00°
492	89	544000	Lacrosse girls sup/mat.	S	240	49	326	-	48	200	-	-	-	(200)	-100.00°
493	01	514300	Track boys coach	F	-	3,110	7,325	6,561	2,480	6,860	6,709	-	6,709	(151)	-2.20°
493	02	544000	Track boys sup/mat.	S	-	49	59	-	58	200	-	-	-	(200)	-100.00°

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493	03	555400	Track boys equip	S	176	-	198	-	288	600	-	-	-	(600)	-100.00%
493	11	514300	Track girls coach	F	5,549	8,431	6,115	6,561	6,709	6,860	6,709	-	6,709	(151)	-2.20%
493	12	544000	Track girls sup/mat.	S	-	49	59	-	-	200	-	-	-	(200)	-100.00%
493	13	555400	Track girls equip	S	700	-	500	-	560	600	-	-	-	(600)	-100.00%
493	20	514300	Fast pitch coach	F	4,277	1,849	-	-	6,166	7,197	7,039	-	7,039	(158)	-2.20%
493	21	514400	Fast pitch official	F	1,250	1,430	1,463	2,228	1,906	1,568	2,226	-	2,226	658	41.96%
493	22	511450	Fast pitch staff	F	425	350	440	495	500	605	500	-	500	(105)	-17.36%
493	23	544000	Fast pitch sup/mat.	S	-	98	73	-	431	200	-	-	-	(200)	-100.00%
493	24	555400	Fast pitch equipment	S	490	-	232	791	197	600	-	-	-	(600)	-100.00%
493	25	514300	Hockey girls coach	F	4,420	4,636	5,229	5,707	4,968	5,327	5,647	-	5,647	320	6.01%
493	26	544000	Hockey girls sup/mat.	S	204	108	-	-	149	200	-	-	-	(200)	-100.00%
493	27	555400	Hockey equipment	S	3,107	660	964	384	-	600	-	-	-	(600)	-100.00%
493	28	533200	Hockey girls ice time	S	-	-	1,540	2,084	3,325	4,750	-	-	-	(4,750)	-100.00%
572	12	512100	Plan/Res/Eval Teacher FT Sal	F	2,400	-	-	-	-	-	-	-	-	-	-
572	30	533100	NEASC Staff training pur serv	S	870	7,918	-	-	-	-	-	-	-	-	-
572	30	534100	NEASC Staff training	S	-	1,427	200	-	-	-	-	-	-	-	-
572	40	544100	NEASC supply / material	S	1,248	1,772	-	-	-	-	-	-	-	-	-
572	50	555400	NEASC Equipment	S	8,567	-	-	-	-	-	-	-	-	-	-
26 Department Total					10,478,031	11,071,211	11,239,386	11,083,358	11,347,258	10,701,101	11,213,351	23,850	11,237,201	536,100	5.01%

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	Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
High School Totals		21,363,833	22,634,295	22,913,261	22,714,747	23,811,308	22,761,861	23,699,754	39,492	23,739,246	977,385	4.29%
<u>Category totals</u>												
=F	Faculty Salaries	18,107,632	19,257,338	19,619,468	19,597,343	20,665,020	19,507,952	20,415,280	39,492	20,454,772	946,820	4.85%
=CUS	Custodian Salaries	617,258	687,705	699,140	680,767	714,866	740,834	711,269	-	711,269	(29,565)	-3.99%
=SEC	Secretary Salaries	457,012	495,646	493,811	476,769	478,800	449,650	427,343	-	427,343	(22,307)	-4.96%
=AD	Administrative Salaries	1,058,738	1,167,987	967,761	933,454	906,923	947,520	947,520	-	947,520	-	0.00%
=S	Supplies	494,975	363,726	386,541	293,723	380,226	502,902	497,302	-	497,302	(5,600)	-1.11%
=OH	Overheads	45,271	49,397	38,050	36,358	32,675	46,940	47,152	-	47,152	212	0.45%
=U	Utilities	582,947	612,496	708,490	696,332	632,798	566,063	653,888	-	653,888	87,825	15.52%
Total		21,363,833	22,634,295	22,913,261	22,714,747	23,811,308	22,761,861	23,699,754	39,492	23,739,246	977,385	4.29%
13	Cranston East High School	10,885,802	11,563,084	11,673,875	11,631,388	12,464,050	12,060,760	12,486,403	15,642	12,502,045	441,285	3.66%
26	Cranston West High School	10,478,031	11,071,211	11,239,386	11,083,358	11,347,258	10,701,101	11,213,351	23,850	11,237,201	536,100	5.01%
Total		21,363,833	22,634,295	22,913,261	22,714,747	23,811,308	22,761,861	23,699,754	39,492	23,739,246	977,385	4.29%
<u>High School Sports</u>												
	Cranston East	260,137	260,673	269,450	269,057	272,444	294,455	258,980	-	258,980	(35,475)	-12.05%
	Cranston West	264,317	294,166	297,089	293,986	288,518	314,950	276,938	-	276,938	(38,012)	-12.07%
Total		524,454	554,839	566,539	563,043	560,962	609,405	535,918	-	535,918	(73,487)	-12.06%

# **DISTRICT-WIDE DEPARTMENTS**

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				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
41	Transportation														
474	23	510173	Statewide Transportation savings	OH	-	-	-	-	-	-	-	-	-	-	-
474	99	599999	Savings from Outsourcing Trans.	OH	-	-	-	-	-	-	-	-	-	-	-
474	32	533210	Electricity	U	3,962	4,428	4,714	4,892	5,289	4,207	5,300	-	5,300	1,093	25.98%
474	32	533230	Sewage	U	203	-	-	214	221	221	221	-	221	-	0.00%
474	32	533240	Water	U	79	202	160	67	238	358	358	-	358	-	0.00%
474	40	544520	Custodial Supplies	OH	3,235	-	64	480	-	388	388	-	388	-	0.00%
474	41	544110	Plant Heat-Gas	U	6,538	6,003	6,075	5,159	5,573	5,702	5,702	-	5,702	-	0.00%
475	18	518600	Monitors Salary	BUS	210,069	218,354	193,246	188,657	198,803	206,131	206,131	-	206,131	-	0.00%
475	23	533860	Reg Inst. Outside Maintenance	OH	173,601	164,801	106,548	122,989	98,769	86,603	86,603	-	86,603	-	0.00%
475	25	533280	Reg Inst. Rental	OH	-	-	2,705	1,600	2,529	2,850	2,850	-	2,850	-	0.00%
475	30	533360	Reg Inst Vehicle Registration	OH	105	597	49	529	1,799	309	309	-	309	-	0.00%
475	40	544640	Reg Lubricants	OH	8,888	11,022	8,776	16,687	13,401	10,000	10,000	-	10,000	-	0.00%
475	40	544800	Reg Tires sup/mat	OH	66,037	42,034	37,259	35,690	28,662	60,000	60,000	-	60,000	-	0.00%
475	41	544140	Reg Inst Gasoline / diesel	OH	271,040	375,047	283,999	247,839	282,355	234,725	283,000	-	283,000	48,275	20.57%
475	42	519500	Para salary	BUS	708,310	770,835	815,782	739,298	678,535	751,750	725,001	-	725,001	(26,749)	-3.56%
475	43	517200	Driver salary	BUS	985,763	918,963	824,275	876,279	910,384	933,739	955,897	-	955,897	22,158	2.37%
475	44	517300	Driver OT Salary	BUS	-	-	-	-	196	1,000	1,000	-	1,000	-	0.00%
475	45	517400	Driver sub salary	BUS	34,447	16,488	67,592	52,652	59,279	42,001	42,001	-	42,001	-	0.00%
475	47	544000	Reg Inst Repair sup/mat	OH	187,991	177,385	174,714	178,538	213,072	111,277	120,000	-	120,000	8,723	7.84%
475	50	555400	Reg Equip vehicles	OH	38,000	-	100,000	-	-	-	-	-	-	-	-
475	51	566510	Reg Insurance Liability	OH	55,000	55,000	55,000	55,000	55,105	55,105	55,105	-	55,105	-	0.00%
475	59	566590	Reg Insurance Other	OH	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
475	60	533000	Transportation Stateside SE purchased services	OH	-	-	-	804,477	931,926	992,656	910,563	-	910,563	(82,093)	-8.27%
475	60	533360	Sp ED Vehicle registration	OH	182	200	(4)	498	842	323	323	-	323	-	0.00%
475	61	533860	Sp ED Outside Maintenance	OH	119,561	108,234	110,478	110,218	98,327	81,864	81,864	-	81,864	-	0.00%
475	62	533280	Sp ED Rental	OH	-	-	-	-	22	2,850	2,850	-	2,850	-	0.00%
475	63	533580	Bus Leasing	OH	100,646	-	-	-	-	-	-	-	-	-	-
475	64	544640	Sp ED Lubricants	OH	7,073	7,714	7,690	13,024	11,619	8,000	8,000	-	8,000	-	0.00%
475	64	544800	Sp ED Tires sup / mat	OH	56,544	32,079	37,350	26,861	23,963	60,000	60,000	-	60,000	-	0.00%
475	65	517200	Sp ED Driver Salary	BUS	1,057,559	1,120,170	1,171,477	1,100,028	1,049,250	974,442	974,555	-	974,555	113	0.01%
475	66	544140	Sp ED Gasoline / Diesel	OH	230,254	263,129	187,553	157,511	192,420	138,976	193,000	-	193,000	54,024	38.87%
475	67	544000	Sp ED repair supply / material	OH	137,490	124,166	124,832	117,884	134,078	55,057	55,057	-	55,057	-	0.00%
475	68	566510	Sp ED Insurance Liability	OH	22,000	22,000	22,000	22,000	22,000	22,000	22,000	-	22,000	-	0.00%
475	69	566590	Sp ED Insurance Other	OH	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-	0.00%
475	70	517200	Non Pub Driver Salary	BUS	392,282	386,005	407,547	155,080	139,125	92,637	141,500	-	141,500	48,863	52.75%
475	71	566510	Non Pub Insurance Liability	OH	7,000	7,000	7,000	7,000	-	-	-	-	-	-	-
475	72	566590	Non Pub Insurance Other	OH	1,499	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
475	73	533000	Transportation Stateside Non Pub purchased services	OH	-	-	-	812,301	970,735	900,474	982,567	(213,424)	769,143	(131,331)	-14.58%
41	Department Total				4,899,358	4,847,356	4,772,381	5,868,952	6,144,017	5,851,145	6,007,645	(213,424)	5,794,221	(56,924)	-0.97%

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<b>43</b>	<b>Plant Operations</b>														
474	40	544520	Custodial Supplies	OH	25,379	3,732	41,385	20,000	-	-	-	-	-	-	-
474	40	544350	Building Lamps	OH	5,699	7,000	469	-	5,702	6,650	6,650	-	6,650	-	0.00%
474	40	544540	Trash Bags - Plastic	OH	9,500	-	-	5,948	15,493	11,875	11,875	-	11,875	-	0.00%
474	40	544550	Custodial Uniforms	OH	9,258	8,664	7,171	7,984	6,932	6,500	6,500	-	6,500	-	0.00%
474	40	544600	Ground Maintenance sup/mat	OH	12,190	14,409	16,335	11,541	-	-	-	-	-	-	-
474	40	544780	Swimming Pool supplies	OH	2,235	15,456	2,818	1,726	-	-	-	-	-	-	-
474	41	544140	Gasoline / Diesel	OH	43,299	53,086	43,753	39,993	63,778	49,510	73,000	-	73,000	23,490	47.44%
<b>43</b>	<b>Department Total</b>				<b>107,560</b>	<b>102,347</b>	<b>111,931</b>	<b>87,192</b>	<b>91,905</b>	<b>74,535</b>	<b>98,025</b>	<b>-</b>	<b>98,025</b>	<b>23,490</b>	<b>31.52%</b>
<b>44</b>	<b>Plant Facility</b>														
472	30	533210	Purchased Services - Facility acquisition	OH	-	-	-	-	-	-	-	-	-	-	-
472	50	533230	Facility acquisition	OH	43,370	7,228	-	-	-	-	-	-	-	-	-
474	30	533240	Purchased Services - Cust Maintenance	OH	2,569	3,170	150	2,689	-	2,850	2,850	-	2,850	-	0.00%
474	30	544520	Purchased Services - Carpentry	OH	12,260	12,405	12,000	12,000	-	12,000	12,000	-	12,000	-	0.00%
474	30	544110	Purchased Services - Contract Work	OH	241,342	252,893	269,859	324,239	370,915	253,650	264,350	-	264,350	10,700	4.22%
474	30	518600	Purchased Services - Electrical	OH	38,619	25,991	57,891	49,000	106,551	38,000	75,000	-	75,000	37,000	97.37%
474	30	533860	Purchased Services - Equipment repairs	OH	29,662	18,818	79,436	20,346	17,065	29,350	29,350	-	29,350	-	0.00%
474	30	533280	Purchased Services - Equipment service	OH	25,690	23,056	25,000	13,000	28,923	29,350	29,350	-	29,350	-	0.00%
474	30	533360	Purchased Services - Glazing	OH	12,635	11,723	10,702	4,714	4,073	14,250	14,250	-	14,250	-	0.00%
474	30	544640	Purchased Services - supply / material	OH	10,480	9,260	6,720	2,839	-	7,000	7,000	-	7,000	-	0.00%
474	30	544800	Purchased Services - Plumbing	OH	11,771	10,194	11,992	4,463	3,486	14,250	14,250	-	14,250	-	0.00%
474	30	544140	Supplies / Material - Environmental	OH	23,566	20,911	20,870	12,664	30,469	15,000	15,000	-	15,000	-	0.00%
474	31	519500	Purchased Services - Asset Protection	OH	-	41,677	22,438	136,749	7,500	50,000	82,500	-	82,500	32,500	65.00%
474	40	517200	Supplies / Material	OH	26,182	29,310	33,031	26,925	74,757	30,000	30,000	-	30,000	-	0.00%
474	40	517300	Supplies / Material - Plant vehicle maint.	OH	16,472	35,198	22,772	24,536	8,832	16,200	22,950	-	22,950	6,750	41.67%
474	40	517400	Supplies / Material - Carpentry	OH	46,586	44,141	64,388	64,804	46,573	33,250	33,250	-	33,250	-	0.00%
474	40	544000	Supplies / Material - Contract work	OH	21,033	34,072	21,065	18,500	12,845	42,750	42,750	-	42,750	-	0.00%
474	40	555400	Supplies / Material - Electrical	OH	77,583	99,639	75,042	89,922	80,440	66,500	66,500	-	66,500	-	0.00%
474	40	566510	Supplies / Material - Equipment repair	OH	13,396	11,059	14,637	5,564	15,491	14,000	14,000	-	14,000	-	0.00%
474	40	566590	Supplies / Material - equipment services	OH	12,059	14,767	10,765	1,615	-	13,000	13,000	-	13,000	-	0.00%
474	40	533360	Supplies / Material - Glazing	OH	6,540	9,018	2,573	3,467	-	7,600	7,600	-	7,600	-	0.00%
474	40	533860	Supplies / Material - Painting	OH	5,000	5,641	6,094	7,858	6,072	8,075	8,075	-	8,075	-	0.00%
474	40	533280	Supplies / Material - Plumbing	OH	77,526	76,855	75,929	47,892	49,570	71,250	71,250	-	71,250	-	0.00%
474	50	533580	Plant Equipment	OH	-	-	50,000	-	-	-	-	-	-	-	-
474	62	544640	Maintenance Salaries - General	CUS	92,278	99,496	101,417	102,986	108,186	108,786	108,994	-	108,994	208	0.19%
474	63	544800	Maintenance Salaries - Plumber	CUS	97,552	104,749	106,870	109,631	112,241	114,442	115,250	-	115,250	808	0.71%
474	64	517200	Maintenance Salaries - Electrician	CUS	102,013	92,109	110,542	111,622	95,524	115,992	107,833	-	107,833	(8,159)	-7.03%
474	66	544140	Maintenance Salaries - General OT	CUS	4,489	1,738	1,785	3,152	325	6,500	6,500	-	6,500	-	0.00%
474	67	544000	Maintenance Salaries - Plumber OT	CUS	6,592	8,810	7,277	7,475	6,100	7,000	7,000	-	7,000	-	0.00%
474	68	566510	Maintenance Salaries - Electrician OT	CUS	12,245	14,479	13,878	10,253	5,152	12,000	12,000	-	12,000	-	0.00%
474	69	566590	Maintenance Salaries - Tech OT	CUS	2,419	3,801	3,509	3,364	-	-	-	-	-	-	-
474	87	517200	Maintenance Salaries - HVAC OT	CUS	5,463	9,862	4,156	5,064	6,392	4,000	4,000	-	4,000	-	0.00%
474	87	566510	Maintenance Salaries - HVAC	CUS	52,378	83,849	110,632	112,269	115,042	115,217	115,425	-	115,425	208	0.18%
<b>44</b>	<b>Department Total</b>				<b>1,129,770</b>	<b>1,215,919</b>	<b>1,353,420</b>	<b>1,339,602</b>	<b>1,312,524</b>	<b>1,252,262</b>	<b>1,332,277</b>	<b>-</b>	<b>1,332,277</b>	<b>80,015</b>	<b>6.39%</b>
<b>47</b>	<b>Elementary / Secondary Instructional</b>														
110	26	512600	Sub conference salary	F	(215)	(770)	5,400	(180)	-	-	-	-	-	-	-
110	30	533100	Internet service provider	OH	37,430	51,186	58,138	70,357	157,534	188,000	132,310	-	132,310	(55,690)	-29.62%
110	30	533720	Purchased Services - VICS	S	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
110	30	533740	Purchased Services - General repair	S	2,645	997	2,452	4,048	-	-	-	-	-	-	-

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110	30	533940	Purchased Services - Equipment repair	S	1,015	380	378	595	-	-	-	-	-	-	-
110	33	533340	Prin/Dir Travel auto	OH	35,104	41,276	42,325	37,154	32,610	44,500	44,500	-	44,500	-	0.00%
110	33	533350	Inst conference travel	OH	4,426	235	-	-	-	-	-	-	-	-	-
110	36	512100	Instruct 504 tutors	F	16,822	13,612	16,801	10,482	73	13,500	13,500	-	13,500	-	0.00%
110	36	533100	Purchased Services - Section 504	OH	4,257	5,144	3,607	6,160	4,617	7,937	7,937	-	7,937	-	0.00%
110	50	555420	Equipment	S	13,512	3,627	7,706	4,049	-	-	-	-	-	-	-
110	64	544100	Supplies / Material - Art	S	14,879	14,059	13,053	5,261	18,076	-	-	-	-	-	-
110	66	566910	Teacher RT/Leave Salary	F	-	-	-	-	-	-	-	-	-	-	-
116	35	571000	Teacher sub salary	F	-	200	-	-	-	-	-	-	-	-	-
116	35	571000	Non Inst sub salary	F	(230)	13	-	(40)	-	-	-	-	-	-	-
235	60	514000	Salaries - Supervisor Technical	F	79,872	79,872	82,944	79,872	79,872	79,872	79,872	-	79,872	-	0.00%
235	60	516550	Salaries - Tech facilitators	F	145,976	149,825	151,486	176,294	159,111	145,876	145,876	-	145,876	-	0.00%
252	11	510140	Salaries - PDI Coordinator	AD	39,394	50,781	-	-	-	-	-	-	-	-	-
252	11	511021	Salaries - Article 31 Prof Development	F	241,051	265,879	182,822	217,716	219,363	306,840	306,840	-	306,840	-	0.00%
252	30	533100	Purchased Services - Article 31 Prof Devel	S	45,854	74,973	-	1,333	39,653	150	-	-	-	(150)	-100.00%
252	31	544000	Supplies / Material - Article 31	S	43,624	30,835	17,529	-	-	-	-	-	-	-	-
254	40	544940	Supplies / Material - Equipment repair	S	13,054	11,797	12,131	7,094	-	-	-	-	-	-	-
256	32	533280	Instructional equipment rental	S	22,927	23,071	25,883	27,185	-	27,510	27,510	-	27,510	-	0.00%
320	10	511440	Salaries - Occupational therapy	F	422,156	447,450	358,338	318,646	301,796	303,029	342,707	-	342,707	39,678	13.09%
320	21	512100	Salaries - RES/SP/Hear Teacher FT	F	1,337,492	1,460,694	1,266,185	1,344,442	138,136	139,144	139,144	-	139,144	-	0.00%
320	23	512100	Salaries - RES/Blind Teacher FT	F	71,917	75,117	75,117	75,868	77,575	55,095	58,479	-	58,479	3,384	6.14%
323	10	512100	Salaries - RTI Teachers	F	6,200	4,400	3,200	7,700	6,800	3,600	3,600	-	3,600	-	0.00%
329	40	544200	Supplies / Material - EPIC	S	483	577	2,800	2,764	-	-	-	-	-	-	-
329	40	555400	EPIC program equipment	S	-	1,150	-	-	-	-	-	-	-	-	-
332	12	512100	Salaries - ELL Program Supervisor	F	-	-	-	-	-	51,590	147,286	-	147,286	95,696	185.49%
332	12	512200	Salaries - ELL Teacher PT	F	-	78	-	363	-	750	-	-	-	(750)	-100.00%
332	39	533000	Purchased Services - ELL	S	-	1,219	2,591	-	210	3,590	3,590	-	3,590	-	0.00%
334	31	533180	Sp Ed pur svc med evaluation	S	-	-	-	11,700	-	-	-	-	-	-	-
361	13	513800	Attendance officer Salary	F	23,680	24,254	24,391	24,391	24,391	24,396	24,396	-	24,396	-	0.00%
361	40	544000	Social worker sup/mat	S	232	438	235	-	-	-	-	-	-	-	-
364	40	544100	Inst psychological sup/mat	S	298	1,020	358	1,051	881	-	-	-	-	-	-
463	14	514100	Physician salary	AD	11,021	10,019	10,598	10,618	10,520	10,520	10,520	-	10,520	-	0.00%
463	14	514200	Health Services Dentist Salary	AD	11,021	10,019	10,520	10,520	10,520	10,520	10,520	-	10,520	-	0.00%
471	14	514900	Call Secretaries Salaries	SEC	13,390	13,487	13,487	13,487	13,487	13,790	13,790	-	13,790	-	0.00%
471	16	515300	Sub Secretaries Salaries	SEC	55,345	73,891	55,382	63,971	17,996	45,000	44,948	-	44,948	(52)	-0.12%
471	34	533410	Postage	OH	20,363	12,133	8,150	12,150	16,525	12,081	12,081	-	12,081	-	0.00%
471	34	533490	Postage Bulk Mail	OH	6,510	175	215	4,364	5,935	6,510	6,510	-	6,510	-	0.00%
471	40	544700	School Office supp./mat.	OH	21,706	11,703	14,707	11,096	-	9,225	9,225	-	9,225	-	0.00%
474	00	533170	Operation Plant-Laundry	OH	1,020	-	1,313	1,636	-	950	950	-	950	-	0.00%
474	20	533120	Snow removal	OH	6,770	18,657	32,915	12,435	36,550	19,000	19,000	-	19,000	-	0.00%
474	20	533220	Rubbish removal	OH	61,496	65,328	64,902	67,090	67,091	65,000	65,000	-	65,000	-	0.00%
474	21	533240	Water	U	1,958	2,469	553	852	-	-	-	-	-	-	-
474	24	533250	Insurance property	OH	10,000	10,000	10,000	10,000	-	10,000	10,000	-	10,000	-	0.00%
474	26	533220	Hazardous waste removal	OH	636	13,805	3,199	4,500	-	2,500	2,500	-	2,500	-	0.00%
474	80	518400	Custodian outside rental	OH	70,000	-	70,000	85,035	83,937	70,000	70,000	-	70,000	-	0.00%
474	82	518200	Summer Maintenance Salaries	CUS	34,283	21,789	20,997	-	3,971	-	8,700	-	8,700	8,700	100.00%
474	83	518300	Custodian sub salaries	CUS	35,775	17,530	22,261	15,458	48,181	24,995	24,995	-	24,995	-	0.00%
474	84	511120	Sports OT custodian salary	CUS	37,142	37,511	17,983	9,094	3,896	3,600	3,600	-	3,600	-	0.00%
474	84	511130	School cover OT custodian salary	CUS	34,403	52,585	37,358	31,895	17,316	16,000	16,000	-	16,000	-	0.00%
474	84	511140	School events OT custodian salary	CUS	15,986	17,242	10,747	12,513	15,391	10,000	10,000	-	10,000	-	0.00%
474	84	511160	Snow removal OT custodian salary	CUS	4,525	25,913	40,543	24,665	27,948	20,000	20,000	-	20,000	-	0.00%
474	84	511170	School Comm Meet OT custodian salary	CUS	1,260	1,418	1,171	1,300	-	2,500	2,500	-	2,500	-	0.00%
474	84	511210	Recreation OT custodian salary	CUS	12,642	7,396	7,703	9,809	8,658	8,000	8,000	-	8,000	-	0.00%

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474	84	511380	Plant environmental OT salary	CUS	23,887	36,844	31,374	16,743	2,712	18,000	18,000	-	18,000	-	0.00%
474	84	518400	Custodian OT salaries	CUS	42,840	44,984	25,070	37,694	42,672	38,306	38,306	-	38,306	-	0.00%
490	01	511301	Athletics sup/dir/cons. Salaries	AD	62,679	62,681	62,679	62,679	62,679	62,679	62,679	-	62,679	-	0.00%
47			Department Total		3,224,013	3,404,468	2,933,197	2,967,406	1,760,183	1,878,055	1,968,871	-	1,968,871	90,816	4.84%
48			Elementary Level												
101	40	544100	Supplies / Materials - Kindergarten	S	13,869	10,665	11,853	3,890	3,935	-	-	-	-	-	-
110	12	511200	Salaries - Teacher Class overage FT	F	61,606	27,280	28,994	74,293	19,309	32,000	32,000	-	32,000	-	0.00%
110	19	519100	Paras elementary	F	447	452	-	620	-	-	-	-	-	-	-
110	19	519400	Reg Ed Para sub salaries	F	14,098	17,301	20,934	26,418	7,617	56,000	56,000	-	56,000	-	0.00%
110	22	511460	Summer Reading program Teacher PT Salary	F	27,115	25,844	21,618	24,020	18,792	24,000	24,000	-	24,000	-	0.00%
110	40	544380	Math Manipulatives	S	4,308	3,363	1,954	5,440	-	-	-	-	-	-	-
110	40	544510	Computer supplies	S	42,114	20,097	19,404	16,586	13,148	-	-	-	-	-	-
110	40	544590	Supplies / Materials - Gen instruction	S	217	-	-	183	-	-	-	-	-	-	-
110	40	544720	Supplies / Materials - photocopy	S	36,108	2,095	27,879	19,558	27,102	-	-	-	-	-	-
110	40	544790	Elementary Testing	S	55,570	69,816	66,279	77,084	97,370	89,262	90,533	-	90,533	1,271	1.42%
110	40	544860	Supplies / Materials - Reg/plan book	S	-	-	657	-	-	-	-	-	-	-	-
110	40	544870	Supplies / Materials - Maps and globes	S	-	467,812	142,214	329	-	-	-	-	-	-	-
110	41	544200	Textbook replacement	S	-	-	-	40,407	-	-	-	-	-	-	-
110	42	544200	Text related materials	S	32,288	-	-	-	-	-	-	-	-	-	-
110	42	544210	Text consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional equipment	S	-	-	-	-	-	150	-	-	-	(150)	-100.00%
114	30	533940	Purchased Services - Music equipment repairs	S	-	-	-	463	-	475	475	-	475	-	0.00%
114	40	544100	Supplies / Materials - Math / Science	S	1,951	1,913	3,465	2,166	-	-	-	-	-	-	-
114	45	544100	Supplies / Materials - Music	S	1,971	2,585	1,988	1,212	1,321	-	-	-	-	-	-
115	40	544100	Supplies / Materials - Science	S	21	237	-	-	-	-	-	-	-	-	-
115	64	544100	Supplies / Materials - Phys. Ed	S	3,250	2,496	4,299	3,882	4,691	-	-	-	-	-	-
253	40	544000	Supplies / Materials - Library	S	1,000	5	782	147	-	-	-	-	-	-	-
253	43	544310	Library Allocation	S	35,932	35,564	-	-	-	-	-	-	-	-	-
253	44	544370	Library Reference books	S	3,800	3,505	3,969	1,201	-	-	-	-	-	-	-
253	44	544400	Library Periodicals	S	4,046	-	3,887	2,843	-	-	-	-	-	-	-
254	40	544740	Supplies / Materials - Audio Visual	S	3,690	2,000	3,514	-	13,616	-	-	-	-	-	-
254	40	544480	Supplies / Materials - Audio Visual A/O	S	9,642	18,943	6,947	5,270	14,595	-	-	-	-	-	-
256	50	5855400	Computer equipment	S	-	-	-	-	29,076	-	-	-	-	-	-
320	21	544100	Supplies / Materials - RES/SP/Hear	S	504	199	195	57	56	535	535	-	535	-	0.00%
320	30	533670	Physical Therapy SVC	S	67,800	70,938	127,876	120,485	112,635	134,794	134,794	-	134,794	-	0.00%
320	31	519100	Salaries - Self Cont Para	F	31,240	29,528	27,197	22,007	-	-	-	-	-	-	-
320	32	519400	Salaries - Sp ED para sub	F	52,533	61,134	45,817	45,404	-	25,000	-	-	-	(25,000)	-100.00%
320	33	544100	Supplies / Materials - self cont MM	S	1,028	555	1,018	1,286	-	975	975	-	975	-	0.00%
320	34	544200	Text related materials self con	S	1,164	155	558	-	-	-	-	-	-	-	-
320	40	544040	Resource Child Find Sup	S	432	334	540	-	1,538	475	475	-	475	-	0.00%
320	40	544050	Resource Child Find Test	S	1,229	1,524	3,914	134	-	427	427	-	427	-	0.00%
320	40	544100	Sp Ed sup/mat resource	S	64	93	36	169	-	88	88	-	88	-	0.00%
320	40	544790	Testing Resource	S	13,138	7,540	11,732	366	481	10,227	10,227	-	10,227	-	0.00%
320	71	514100	Homebound/Hosp Salary	F	1,470	6,218	9,099	10,440	10,192	3,000	3,000	-	3,000	-	0.00%
320	72	512100	Home/Hosp Behav FT	F	308	725	326	392	383	-	-	-	-	-	-
321	12	512100	Salary - Preschool Teacher FT	F	92,479	95,147	96,724	174,205	143,415	187,901	194,916	-	194,916	7,015	3.73%
321	40	544100	Supplies / Materials - preschool	S	1,872	264	652	238	-	466	2,466	-	2,466	2,000	429.18%
321	43	533280	Preschool rental	S	175	-	-	-	-	-	-	-	-	-	-
327	13	533690	Home / Hosp-Medicaid Tutor SVC	S	-	918	-	-	-	-	-	-	-	-	-
327	23	533690	Home / Hosp-Behav/Disc Tutor SVC	S	-	-	1,890	5,730	5,096	10,000	10,000	-	10,000	-	0.00%
332	12	512100	Salaries - LEP/ESL Teacher FT	F	47,446	31,203	62,407	64,974	51,926	-	-	-	-	-	-

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332	19	519100	Salaries - ESL para	F	89,489	94,302	94,936	92,324	94,996	112,978	117,201	-	117,201	4,223	3.74%
332	40	544100	Supplies / Materials - LEP	S	750	-	-	-	51	856	856	-	856	-	0.00%
332	40	544700	Supplies / Materials - ESL office	S	164	-	-	150	169	-	-	-	-	-	-
332	42	544200	LEP Text related materials	S	-	-	-	-	-	1,900	1,900	-	1,900	-	0.00%
334	31	533180	Purchased Services - Sp Ed SVC med eval	S	27,129	26,699	32,778	34,346	31,085	17,788	17,788	-	17,788	-	0.00%
362	40	544100	Supplies / Materials - Guidance	S	220	-	525	233	-	-	-	-	-	-	-
463	40	544000	Supplies / Materials - Health	S	4,339	790	1,955	2,281	8,100	2,000	2,000	-	2,000	-	0.00%
471	40	544080	Elementary Salt visit	S	3,655	3,713	1,031	-	-	-	-	-	-	-	-
48 Department Total					791,671	1,143,952	891,843	881,232	710,695	711,297	700,656	-	700,656	(10,641)	-1.50%
<b>42 Secondary Level</b>															
110	12	512000	Interim Ed Svcs Teacher Salary	F	19,776	770	-	-	-	-	-	-	-	-	-
110	19	519100	Interim Ed Svcs Tech Salary	F	-	-	-	-	-	-	-	-	-	-	-
110	37	533600	Charter School Tuitions	TUI2	828,099	982,235	1,093,156	1,092,622	1,204,321	1,254,836	1,461,273	-	1,461,273	206,437	16.45%
110	40	544510	Sec. Inst. Computer Supplies	S	41,596	34,648	37,061	46,625	12,608	-	-	-	-	-	-
114	80	533580	Musical Instrument Leasing	S	26,804	26,804	26,804	26,804	17,404	-	-	-	-	-	-
118	40	544100	Supplies / Materials - Business	S	834	484	-	1,257	-	-	-	-	-	-	-
253	30	533700	Library Maintenance agreement	OH	54,385	53,787	37,231	85,192	39,055	41,800	41,800	-	41,800	-	0.00%
253	40	544000	Supplies / Materials - Library	S	1,651	1,535	404	1,140	-	-	-	-	-	-	-
254	40	544480	Supplies / Materials - Audio Visual	S	12,977	2,085	3,260	9,344	-	-	-	-	-	-	-
256	40	544880	Computer software	S	21,403	21,011	8,558	21,249	25,175	-	-	-	-	-	-
320	31	519400	Sp ED para sub salaries	F	4,098	26,696	17,696	16,711	55,011	-	-	-	-	-	-
332	40	544100	Supplies / Materials - LEP	S	-	-	-	94	-	-	-	-	-	-	-
332	42	544200	Text related materials ESL	S	117	-	-	460	-	-	-	-	-	-	-
490	01	512200	Athl Teachers PT Salary	F	930	1,208	50	370	-	-	-	-	-	-	-
490	02	533700	Athl Gen repair / maintenance	S	10,868	11,141	13,680	8,813	-	-	-	-	-	-	-
490	03	533130	Purchased Services - Athl Doc fee	S	-	-	-	-	340	425	425	-	425	-	0.00%
490	04	533260	East Athl insurance property	OH	1,500	1,500	1,500	1,500	-	-	-	-	-	-	-
490	05	544000	Supplies / Materials - Athletic	S	1,732	989	381	622	-	-	-	-	-	-	-
49 Department Total					1,026,770	1,164,893	1,239,781	1,312,802	1,353,914	1,297,061	1,503,498	-	1,503,498	206,437	15.92%
<b>51 Itinerants</b>															
253	13	513200	Salaries - Library Media Spec	F	1,500	-	-	-	-	-	-	-	-	-	-
253	15	515500	Salaries - Library sec	F	58,159	51,345	2,682	-	-	-	-	-	-	-	-
320	11	511031	Salaries - Adapt Phys Ed Res	F	132,609	138,546	138,546	139,932	136,277	150,832	150,832	-	150,832	-	0.00%
329	12	512100	Salaries - Epic Teacher ft.	F	354,404	382,481	356,689	270,291	-	-	-	-	-	-	-
361	13	511000	Salaries - Social Work	F	990,584	1,119,980	1,005,758	989,180	1,026,057	1,246,004	1,267,990	-	1,267,990	21,986	1.76%
364	13	513700	Salaries - Psycho staff	F	831,078	899,700	649,983	669,385	587,617	705,894	712,969	-	712,969	7,075	1.00%
463	13	513100	Salaries - Nurses	F	167,012	170,732	113,860	66,272	-	88,268	88,268	-	88,268	-	-
463	33	533340	Nurses Travel - auto	OH	5,592	10	-	-	-	-	-	-	-	-	-
51 Department Total					2,540,938	2,762,794	2,267,518	2,135,061	1,749,951	2,190,998	2,220,059	-	2,220,059	29,061	1.33%
<b>53 Utility Crew</b>															
474	18	518100	Utility custodian Salaries	CUS	273,206	267,028	275,391	268,228	297,264	276,910	282,020	-	282,020	5,110	1.85%
53 Department Total					273,206	267,028	275,391	268,228	297,264	276,910	282,020	-	282,020	5,110	1.85%
<b>55 Technology Set Aside</b>															
110	12	512100	Salaries - Tech Teacher FT	F	1,330	-	-	-	-	-	-	-	-	-	-
110	30	533100	Purchased services	S	1,325	2,500	-	8,705	-	2,950	2,950	-	2,950	-	0.00%

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110	40	544100	Supplies / Material	S	2,065	180	1,229	381	-	-	-	-	-	-	-
110	50	555400	Equipment	S	191,310	176,179	240,473	226,688	245,122	245,122	245,122	-	245,122	-	0.00%
55 Department Total					196,030	178,859	241,702	235,774	245,122	248,072	248,072	-	248,072	-	0.00%
<b>56 Middle School Level</b>															
110	12	511200	Salaries - Teacher Class coverage FT	F	2,291	436	220	2,227	3,783	1,000	1,000	-	1,000	-	0.00%
110	40	544380	Math Manipulatives	S	2,039	175	159	1,037	-	-	-	-	-	-	-
110	40	544590	Supplies / Materials - Gen instruction	S	-	-	-	-	-	-	-	-	-	-	-
110	40	544720	Supplies / Materials - photocopy	S	19,521	518	12,186	9,565	7,644	-	-	-	-	-	-
110	40	544730	Photographic Supplies	S	-	861	-	-	-	-	-	-	-	-	-
110	40	544740	Project Access supplies	S	-	-	-	-	-	-	-	-	-	-	-
110	40	544790	Middle School Testing	S	12,081	13,325	19,987	8,205	10,819	8,645	12,642	-	12,642	3,997	46.23%
110	40	544870	Supplies / Materials - Maps and globes	S	4,717	3,661	1,060	-	-	-	-	-	-	-	-
110	41	544200	Textbook replacement	S	-	60	-	-	-	-	-	-	-	-	-
110	42	544200	Text related materials	S	-	-	-	-	-	-	-	-	-	-	-
110	42	544210	Text consumables	S	-	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional equipment	S	-	-	-	-	-	-	-	-	-	-	-
113	30	533940	Cons/Fam Science equipment repairs	S	267	-	121	-	-	-	-	-	-	-	-
114	30	533940	Ind Tech equipment repairs	S	19	-	48	225	-	237	237	-	237	-	0.00%
114	40	544100	Supplies / Materials - Ind tech	S	7,376	8,315	847	328	-	-	-	-	-	-	-
114	83	533940	Purchased Services - Music equipment repairs	S	-	-	470	229	-	480	480	-	480	-	0.00%
114	84	544100	Supplies / Materials - Music	S	3,423	6,303	3,511	1,634	2,741	-	-	-	-	-	-
114	85	555400	Music equipment	S	-	-	-	-	-	-	-	-	-	-	-
115	40	544100	Supplies / Materials - Science	S	6,516	12,118	1,262	2,430	-	-	-	-	-	-	-
115	54	544590	Supplies / Material - Performance skills	S	4,203	-	-	-	-	-	-	-	-	-	-
115	63	533940	Equipment repair - Phys. Ed.	S	2,880	-	-	-	-	1,425	1,425	-	1,425	-	0.00%
115	64	544100	Supplies / Materials - Phys. Ed	S	4,754	2,890	3,518	1,555	3,747	-	-	-	-	-	-
253	53	544310	Library Allocation	S	4,192	1,393	4,185	980	-	-	-	-	-	-	-
256	50	555400	Computer equipment	S	9,919	800	1,386	-	12,721	-	-	-	-	-	-
320	23	533670	Physical Therapy SVC	S	29,000	23,231	1,188	8,501	1,716	5,490	5,490	-	5,490	-	0.00%
320	24	544100	Supplies / Materials - Resource	S	468	502	820	-	-	-	-	-	-	-	-
320	24	544790	Testing Resource	S	1,514	273	-	-	-	2,053	2,053	-	2,053	-	0.00%
320	33	544100	Sp Ed sup/mat self cont	S	816	-	437	139	-	740	740	-	740	-	0.00%
320	34	544200	Text related materials - self cont	S	628	-	287	-	-	979	979	-	979	-	0.00%
320	35	544000	Self cont Library Periodicals	S	65	-	-	-	-	-	-	-	-	-	-
320	71	512100	Hmbd/Hos/Med Teacher FT Salary	F	11,895	18,160	14,623	13,768	12,741	10,780	10,780	-	10,780	-	0.00%
320	72	512100	Hmbd/Hos/Bhv Teacher FT Salary	F	990	9,819	2,182	493	513	9,000	9,000	-	9,000	-	0.00%
327	23	533690	Home / Hosp-Behav/Disc Tutor SVC	S	576	-	90	-	-	3,000	3,000	-	3,000	-	0.00%
332	12	512100	LEP/ESL Teacher FT Salary	F	15,137	15,602	-	-	-	-	-	-	-	-	-
334	31	533180	Purchased Services - Sp Ed SVC med eval	S	2,913	765	16,702	60,025	4,460	21,250	21,250	-	21,250	-	0.00%
463	40	544000	Supplies / Materials - Health	S	1,563	512	1,495	955	-	1,500	1,500	-	1,500	-	0.00%
471	40	544080	Salt Visit	S	3,355	-	1,590	-	-	-	-	-	-	-	-
56 Department Total					153,118	119,719	88,374	112,294	60,885	66,579	70,576	-	70,576	3,997	6.00%
<b>57 High School Level</b>															
110	12	511200	Salaries - Teacher Class coverage FT	F	5,884	1,077	9,512	4,054	2,576	3,000	3,000	-	3,000	-	0.00%
110	40	544380	Math Manipulatives	S	690	34	430	2,583	-	-	-	-	-	-	-
110	40	544590	Supplies / Materials - Gen instruction	S	-	-	-	-	-	-	-	-	-	-	-
110	40	544720	Supplies / Materials - photocopy	S	13,583	1,628	15,795	20,232	11,594	-	-	-	-	-	-
110	40	544730	Supplies / Materials - photographic	S	1,085	445	-	-	-	-	-	-	-	-	-
110	40	544790	High School Testing	S	12,561	9,138	12,054	9,292	11,540	6,146	41,851	-	41,851	35,705	580.95%

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110	41	544200	Textbook replacement	S	-	33,915	25,270	-	-	-	-	-	-	-
110	42	544200	Text related materials	S	20	-	-	-	-	-	-	-	-	-
110	42	544210	Text consumables	S	-	-	-	-	-	-	-	-	-	-
110	50	555400	Instructional equipment	S	-	-	-	-	-	-	-	-	-	-
113	30	533940	Cons/Fam Science equipment repairs	S	-	-	-	143	-	-	-	-	-	-
114	30	533940	Ind Tech equipment repairs	S	799	-	373	409	810	941	-	941	-	0.00%
114	40	544100	Supplies / Materials - Ind tech	S	11,332	12,758	14,945	6,319	-	-	-	-	-	-
114	80	533940	Purchased Services - Music equipment repairs	S	2,648	1,123	145	1,179	982	1,140	-	1,140	-	0.00%
114	81	544100	Supplies / Materials - Music	S	4,874	5,964	362	4,481	-	-	-	-	-	-
114	81	544670	Music uniforms	S	3,177	-	3	-	-	-	-	-	-	-
115	81	544670	Phys Ed Recovery program	S	-	7,540	4,640	232	-	-	-	-	-	-
115	30	533940	Equipment repair - Phys. Ed.	S	10,333	-	-	-	1,425	1,425	-	1,425	-	0.00%
115	40	544100	Supplies / Materials - Science	S	22,756	13,441	13,877	19,619	2,350	-	-	-	-	-
115	60	544100	Supplies / Materials - Phys. Ed	S	770	565	4,508	2,639	3,248	-	-	-	-	-
253	43	544310	Library Allocation	S	1,969	1,970	1,981	-	-	-	-	-	-	-
256	50	555400	Computer equipment	S	5,435	-	-	-	24,294	-	-	-	-	-
320	23	533670	Physical Therapy SVC	S	12,000	12,033	33,374	28,017	28,083	31,141	-	31,141	-	0.00%
320	25	544100	Sp. ED Supplies / Materials - Resource	S	376	-	428	-	-	-	-	-	-	-
320	25	544790	Testing Resource	S	5,016	1,973	-	-	2,850	2,850	-	2,850	-	0.00%
320	34	544100	Sup/mat self cont	S	468	-	485	1,311	485	485	-	485	-	0.00%
320	35	544200	Text related materials - self cont	S	525	199	725	-	731	731	-	731	-	0.00%
320	71	512100	Hmbd/Hos/Med Teacher FT Salary	F	53,346	35,209	67,565	58,174	53,511	36,000	-	36,000	-	0.00%
320	72	512100	Hmbd/Hos/Bhv Teacher FT Salary	F	5,147	11,981	11,325	6,851	6,370	14,000	-	14,000	-	0.00%
327	13	533690	Home / Hosp-Medicaid Tutor SVC	S	128	462	1,330	31,986	29,303	600	-	600	-	0.00%
327	23	533690	Home / Hosp-Behav/Disc Tutor SVC	S	67,495	53,365	51,594	-	-	11,451	-	11,451	-	0.00%
332	12	512100	LEP/ESL Teacher FT Salary	F	15,137	15,602	-	-	-	-	-	-	-	-
334	31	533180	Purchased Services - Sp Ed SVC med eval	S	13,268	11,359	1,250	49,698	2,495	4,036	-	4,036	-	0.00%
463	40	544000	Supplies / Materials - Health	S	5,355	1,864	5,557	2,637	-	5,145	-	5,145	-	0.00%
471	40	544080	Salt Visit	S	1,045	399	-	-	-	-	-	-	-	-
474	50	555400	Plant Equipment	S	-	44	-	-	-	-	-	-	-	-
57 Department Total					277,222	234,088	277,528	249,856	177,156	119,091	154,796	-	154,796	35,705 29.98%
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52	<u>Sanders Program</u>													
110	61	512100	Art Teacher	F	-	-	20,490	21,626	44,801	22,170	-	22,170	-	0.00%
115	12	512100	Phys Ed. Teacher FT Salary	F	15,324	8,990	18,060	13,868	12,307	12,805	-	12,805	298	2.38%
116	32	512310	Substitutes Absentee	F	7,349	5,883	10,069	846	1,832	4,853	923	5,776	923	19.02%
204	10	510140	Program Coordinator	AD	84,470	88,687	89,528	89,565	89,650	89,650	-	89,650	-	0.00%
204	10	511340	Custodial	CUS	35,684	15,989	33,062	35,247	39,571	39,021	-	39,751	730	1.87%
204	10	512100	Teachers	F	145,799	179,211	170,442	156,985	182,084	185,920	-	191,888	5,968	3.21%
204	10	512700	Social Worker	F	71,138	74,310	74,310	75,053	76,742	76,932	-	76,932	-	0.00%
204	10	51400	Behavioral Tech Assts	F	93,862	96,962	98,914	94,576	95,835	100,382	-	105,162	4,780	4.76%
204	10	515100	Secretary	SEC	26,607	29,446	31,162	29,436	34,149	34,094	-	34,435	341	1.00%
204	10	533000	Psych Costs purchased services	OH	-	33	-	-	-	-	-	-	-	-
204	10	533300	Transportation Services	OH	267	386	1,358	750	2,898	1,000	-	1,000	-	0.00%
204	10	544000	Supplies / Materials	S	7,504	3,578	4,668	5,707	3,988	6,273	-	6,100	(173)	-2.76%
204	10	544170	Education Reinforcements	S	3,595	3,000	2,700	2,936	1,393	3,500	-	3,500	-	0.00%
252	30	533100	Staff Training purchased services	S	-	499	-	-	-	173	-	173	173	100.00%
334	12	571000	Spec. Ed. Sub Salary	F	-	-	-	-	-	-	-	-	-	-
463	13	513100	Nurse Salary	F	20,402	22,669	11,608	24,912	34,190	35,005	-	37,182	2,177	6.22%
474	32	533210	Electricity	U	4,960	4,891	5,398	5,433	5,522	4,646	-	5,600	954	20.53%
474	32	533230	Sewage	U	1,096	-	-	897	1,853	1,853	-	1,853	-	0.00%
474	32	533240	Water	U	242	154	439	717	883	417	-	417	-	0.00%

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474	40	544520	Custodial supplies	OH	2,937	-	-	840	390	678	678	-	678	-	0.00%
474	41	544110	Heat -Gas	U	14,722	13,546	7,282	14,126	6,181	6,917	6,917	-	6,917	-	0.00%
59 Department Total					535,958	548,234	579,490	573,517	634,269	625,818	641,066	923	641,989	16,171	2.58%
<b>61 Summer School</b>															
110	11	511301	Sup/Dir/Cons Salary	AD	6,500	6,695	6,695	6,895	7,050	7,050	7,050	-	7,050	-	0.00%
110	12	512100	Teachers FT Salary	F	58,930	62,994	63,800	60,117	64,415	61,000	61,000	-	61,000	-	0.00%
110	15	515100	Secretary Salary	SEC	6,045	5,647	3,961	734	11,252	6,582	6,582	-	6,582	-	0.00%
110	40	544100	Supplies / Materials	S	288	65	723	761	824	565	565	-	565	-	0.00%
110	40	544700	Office supplies / materials	S	1,169	580	519	-	205	178	178	-	178	-	0.00%
61 Department Total					72,932	75,981	75,698	68,507	83,746	75,375	75,375	-	75,375	-	0.00%
<b>62 Alternate Education</b>															
110	50	555400	Equipment	S	-	4,947	-	-	-	-	-	-	-	-	-
313	41	544590	GED	OH	5,665	-	-	-	-	-	-	-	-	-	-
403	33	533330	Travel Reimbursement	OH	-	-	-	-	-	-	-	-	-	-	-
472	30	533200	Parking Lease	OH	4,500	4,500	-	-	-	-	-	-	-	-	-
473	34	533440	Telephone local service	OH	1,623	2,943	-	-	-	-	-	-	-	-	-
787	10	511750	Assistant Director	AD	45,417	27,760	-	-	-	-	-	-	-	-	-
787	11	511301	Sup/Dir/Cons Salary	AD	60,739	80,132	-	-	-	-	-	-	-	-	-
787	12	512100	Teacher PT Salary	F	62,241	47,638	-	-	-	-	-	-	-	-	-
787	15	515100	Secretary Salary	SEC	57,913	38,372	-	-	-	-	-	-	-	-	-
787	18	518100	Custodian Salaries	CUS	27,835	17,692	-	-	-	-	-	-	-	-	-
787	30	533100	Prof/Tech purchased services	S	-	439	-	-	-	-	-	-	-	-	-
787	32	533210	Electricity	U	9,338	11,675	-	-	-	-	-	-	-	-	-
787	32	533230	Sewage	U	1,704	-	-	-	-	-	-	-	-	-	-
787	32	533240	Water	U	812	1,197	-	-	-	-	-	-	-	-	-
787	40	544700	Office Supplies	S	6,717	2,168	-	-	-	-	-	-	-	-	-
787	40	544840	Other supplies / materials	S	9,025	3,810	-	1,199	-	-	-	-	-	-	-
787	41	544110	Heat -Gas	U	16,961	14,373	-	-	-	-	-	-	-	-	-
62 Department Total					310,490	257,646	-	1,199	-	-	-	-	-	-	-
<b>66 Literacy</b>															
115	12	512100	Directors Salary	AD	36,381	37,457	59,270	57,866	57,895	57,917	57,917	-	57,917	-	0.00%
116	32	512310	Teacher FT Salary	F	471,733	450,243	448,698	454,488	487,032	463,755	463,755	-	463,755	-	0.00%
204	10	510140	Teacher Sub Salary	F	822	-	-	-	-	-	-	-	-	-	-
204	10	511340	Secretary Salary	SEC	29,138	35,938	33,485	36,538	37,739	37,348	37,411	-	37,411	63	0.17%
204	10	512100	Para Salaries	F	7,216	8,298	9,248	8,878	9,311	9,551	10,146	-	10,146	595	6.23%
204	10	512700	Surv Benefits	BEN	682	682	634	634	730	634	634	-	634	-	0.00%
204	10	51400	Certified Pension	BEN	60,047	71,399	77,414	83,377	61,851	52,138	52,138	-	52,138	-	0.00%
204	10	515100	FICA	BEN	2,304	2,438	2,516	2,516	2,516	2,516	2,516	-	2,516	-	0.00%
204	10	533300	Medical Insurance	BEN	113,436	124,780	93,962	103,358	95,803	77,822	77,822	-	77,822	-	0.00%
204	10	544000	Life Insurance	BEN	590	590	-	480	228	480	480	-	480	-	0.00%
204	10	544170	Delta Dental	BEN	8,989	9,891	5,778	6,182	7,575	6,182	6,182	-	6,182	-	0.00%
212	11	511021	Disability Insurance	BEN	1,216	1,275	1,218	1,219	-	-	-	-	-	-	-
252	30	533100	FICA / Medicare	BEN	3,628	3,797	4,936	5,768	8,147	5,768	5,768	-	5,768	-	0.00%
334	12	571000	Conference travel	OH	185	2,132	-	-	-	950	950	-	950	-	0.00%
463	13	513100	Supplies / Materials	S	3,934	11,402	14,714	900	3,626	18,500	18,500	-	18,500	-	0.00%
474	32	533210	Equipment	S	785	-	207	-	1,417	1,425	1,425	-	1,425	-	0.00%
474	32	533230	Prof / Tech purchased services	S	4,993	-	-	-	-	1,900	1,900	-	1,900	-	0.00%

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474	32	533240	Crr. Dev Training Salary	S	1,154	-	-	-	-	1,500	1,500	-	1,500	-	0.00%
474	40	544520	Printing	OH	65	-	-	-	-	-	-	-	-	-	-
66 Department Total					747,298	760,322	752,080	762,204	773,792	738,386	739,044	-	739,044	658	0.09%
<b>74 Cranston Area Career and Technical Center</b>															
131	11	511101	Principals Salary	AD	95,720	100,512	102,579	101,452	101,537	101,537	101,537	-	101,537	-	0.00%
131	12	511201	Asst Principal Salary	AD	91,395	82,451	19,302	-	-	-	-	-	-	-	-
131	21	512100	Student Activity Teacher	F	7,000	8,000	6,125	-	3,000	3,750	3,750	-	3,750	-	0.00%
131	23	512300	Teacher Sub Salary	F	(30)	(30)	-	-	19,097	1,000	1,000	190	1,190	190	19.00%
131	51	515100	Secretary Salary	SEC	63,873	68,596	37,423	35,075	36,022	37,148	37,411	-	37,411	263	0.71%
131	72	517200	Pupil Driver Salary	BUS	7,440	6,099	4,304	5,815	-	-	-	-	-	-	-
131	81	518100	Custodian Salaries	CUS	44,407	33,841	34,188	34,810	38,167	36,629	37,824	-	37,824	1,195	3.26%
133	21	533210	Electricity	U	45,930	52,565	68,668	65,706	62,982	49,336	63,000	-	63,000	13,664	27.70%
133	21	533230	Sewage	U	3,003	-	-	3,160	3,264	3,264	3,264	-	3,264	-	0.00%
133	21	533240	Water	U	1,565	2,146	2,195	4,202	2,537	2,084	2,084	-	2,084	-	0.00%
133	21	533440	Telephone local service	OH	3,448	4,008	3,787	3,896	4,305	4,293	4,293	-	4,293	-	0.00%
133	23	533880	Repair / maintenance - building	OH	8,903	12,942	19,783	19,240	-	-	-	-	-	-	-
133	23	53390	Repair / maintenance - equipment	OH	7,227	4,922	6,786	8,808	5,143	8,550	8,550	-	8,550	-	0.00%
133	24	533250	Insurance property	OH	8,550	8,550	8,550	8,550	-	-	-	-	-	-	-
133	24	533270	Insurance vehicles	OH	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-
133	33	533330	Travel auto	OH	20	-	-	-	-	-	-	-	-	-	-
133	40	533410	Postage	OH	1,411	1,716	-	880	1,938	900	900	-	900	-	0.00%
133	60	533530	Printing	OH	860	1,448	-	-	66	1,938	1,938	-	1,938	-	0.00%
134	00	544100	Supplies / Materials	S	74,822	50,711	56,233	54,142	45,218	40,575	40,575	-	40,575	-	0.00%
134	00	544470	Supplies / Materials - audio visual	S	76	100	-	-	87	95	95	-	95	-	0.00%
134	00	544520	Custodial supplies	OH	2,426	5,580	874	3,560	3,230	3,230	3,230	-	3,230	-	0.00%
134	00	544700	Supplies / Materials	S	3,964	725	-	446	-	-	-	-	-	-	-
134	00	544720	Photocopy supplies	OH	46	1,019	-	-	-	1,211	1,211	-	1,211	-	0.00%
134	00	544750	Pupil Act Expense	OH	4,000	4,000	4,000	4,000	3,800	3,230	3,230	-	3,230	-	0.00%
134	00	544760	School cash fund	OH	-	-	-	-	-	-	-	-	-	-	-
134	00	544880	Computer Software	OH	1,311	2,038	-	-	3,192	3,004	3,004	-	3,004	-	0.00%
134	11	544110	Plant Gas heat	U	27,181	27,181	-	-	27,687	26,570	27,700	-	27,700	1,130	4.25%
134	11	544140	Gasoline / Diesel	OH	-	-	-	-	-	-	-	-	-	-	-
134	21	544200	Text related materials	S	1,134	606	3,022	-	1,879	2,500	2,500	-	2,500	-	0.00%
134	30	544310	Library books	S	169	102	-	-	-	100	100	-	100	-	0.00%
134	30	544400	Library periodicals	S	-	484	(19)	520	20	404	404	-	404	-	0.00%
135	00	555400	Instructional equipment	S	16,569	8,310	8,148	2,838	3,424	15,000	15,000	-	15,000	-	0.00%
139	12	512100	Food service Teacher FT Salary	F	112,706	120,403	111,371	127,873	133,205	135,411	139,015	-	139,015	3,604	2.66%
139	14	514000	Food service tech salary	F	24,075	24,761	25,109	23,767	696	-	-	-	-	-	-
139	40	544610	Food service revolving act	S	3,500	3,500	3,500	2,850	3,800	3,230	3,230	-	3,230	-	0.00%
304	12	512100	Auto mechanics Teacher FT Salary	F	68,301	-	-	-	-	-	-	-	-	-	-
304	14	514000	Auto Mech tech Salary	F	23,525	2,202	-	-	-	-	-	-	-	-	-
305	12	512100	Construction Teacher FT Salary	F	69,983	73,115	73,115	73,831	75,508	75,698	75,698	-	75,698	-	0.00%
305	14	514000	Construction Tech Salary	F	22,062	24,561	12,853	23,270	696	-	-	-	-	-	-
306	12	512100	Health Occup Teacher FT Salary	F	71,138	61,055	74,310	46,093	50,557	51,918	55,095	-	55,095	3,177	6.12%
306	14	514000	Health Opp Tech Salary	F	23,962	23,952	44,702	37,515	1,391	-	-	-	-	-	-
307	12	512100	Bus Tech Teacher FT Salary	F	39,963	71,237	74,310	-	-	-	-	-	-	-	-
308	12	512100	Computer Tech Teacher FT Salary	F	68,301	71,374	71,374	72,088	73,710	73,900	73,900	-	73,900	-	0.00%
308	14	514000	Tech Asst salary	F	23,962	18,563	20,456	-	-	-	-	-	-	-	-
309	125	512100	Marketing Teacher Salary	F	71,138	52,868	56,186	59,314	63,641	66,977	71,331	-	71,331	4,354	6.50%
309	14	514000	Marketing Tech Salary	F	-	-	-	-	-	-	-	-	-	-	-
310	12	512100	Drafting Teacher Salary	F	68,301	71,374	71,474	72,088	73,710	73,900	73,900	-	73,900	-	0.00%

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311	12	512100	Electronics Teacher Salary	F	107,896	144,837	137,547	87,470	75,484	75,064	75,064	-	75,064	-	0.00%
313	12	512100	School to Career Coordinator	F	76,371	79,838	80,483	81,314	66,022	65,622	65,622	-	65,622	-	0.00%
314	13	513600	Guidance Counselor Salary	F	243,168	253,956	237,321	209,410	260,180	258,995	258,995	-	258,995	-	0.00%
35	12	512100	Robotics Teacher FT Salary	F	69,983	73,115	74,279	75,010	76,672	76,862	76,862	-	76,862	-	0.00%
316	12	512100	Graphics Arts Teacher FT Salary	F	68,301	71,374	71,838	72,860	76,672	76,862	76,862	-	76,862	-	0.00%
316	14	514000	Graphics Arts Tech Salary	F	22,962	23,532	-	9,737	-	-	-	-	-	-	-
317	12	512100	Child Develop Teacher FT Salary	F	123,396	132,549	121,087	100,884	140,383	144,742	149,096	-	149,096	4,354	3.01%
317	40	544610	Child Dev Revolving Act	S	1,500	1,500	1,500	3,165	1,900	1,615	1,615	-	1,615	-	0.00%
318	14	514000	Basic Skills Tech Salary	F	24,075	24,661	25,009	23,966	696	-	-	-	-	-	-
319	14	514000	Technical Asst Salary	F	-	-	-	-	-	-	-	-	-	-	-
322	14	514000	Aquaculture Tech Salary	F	-	17,370	21,854	-	76,742	76,932	76,932	-	76,932	-	0.00%
332	12	512100	ESL Max/EQ Opp-Ed Disad	F	11,223	7,801	-	-	-	-	-	-	-	-	-
520	30	533100	Graduation = Certificate Night	OH	553	365	-	-	-	1,211	1,211	-	1,211	-	0.00%
74 Department Total					1,967,765	1,943,485	1,800,626	1,564,603	1,618,260	1,605,287	1,637,028	190	1,637,218	31,931	1.99%
<b>75 Briggs</b>															
474	18	518100	Custodian Salaries	CUS	60,971	56,475	67,624	67,510	69,211	68,099	68,829	-	68,829	730	1.07%
474	32	533210	Electricity	U	20,587	24,944	30,012	29,266	29,144	23,696	29,200	-	29,200	5,504	23.23%
474	32	533230	Sewage	U	3,774	-	-	3,971	4,102	4,102	4,102	-	4,102	-	0.00%
474	32	533240	Water	U	2,046	1,837	2,021	2,016	2,301	3,512	3,512	-	3,512	-	0.00%
474	40	544520	Custodial Supplies	OH	897	-	-	4,000	7,671	5,500	5,500	-	5,500	-	0.00%
474	41	544110	Plant Gas heat	U	32,942	38,492	34,945	38,135	33,198	36,566	33,200	-	33,200	(3,366)	-9.21%
75 Department Total					121,217	121,748	134,602	144,898	145,627	141,475	144,343	-	144,343	2,868	2.03%
<b>84 Central Library</b>															
253	15	515600	Secretary Salary	SEC	33,963	35,988	36,864	33,848	17,297	18,486	18,974	-	18,974	488	2.64%
253	49	544000	Supplies / Materials	OH	1,489	1,354	1,599	2,771	3,362	2,221	2,721	-	2,721	500	22.51%
253	50	555000	Replacement Equipment	OH	2,000	1,866	1,605	357	-	1,453	1,453	-	1,453	-	0.00%
84 Department Total					37,452	39,208	40,068	36,976	20,659	22,160	23,148	-	23,148	988	4.46%
<b>87 Audio Visual</b>															
254	40	544470	Supplies / Materials	OH	1,000	824	323	-	-	-	-	-	-	-	-
87 Department Total					1,000	824	323	-	-	-	-	-	-	-	-
<b>90 Special Services</b>															
110	61	512100	Early child Art Teacher	F	-	-	18,018	19,571	9,805	-	-	-	-	-	-
202	40	544700	Resource Program other sup/mat	S	974	1,402	1,266	1,155	-	2,161	2,161	-	2,161	-	0.00%
202	50	555400	Resource Equipment	S	6,047	833	5,648	3,816	-	-	-	-	-	-	-
204	37	533620	Tuition Sp ED - Self cont SPM	TUI	-	-	66,301	34,771	45,780	127,890	127,890	-	127,890	-	0.00%
205	37	533620	Tuition Sp ED - Self cont M/M	TUI	138,583	96,167	12,798	114,251	150,425	57,396	57,396	-	57,396	-	0.00%
206	37	533620	Tuition Sp ED - Self cont SPM	TUI	212,867	191,683	327,613	131,760	173,478	319,338	319,338	-	319,338	-	0.00%
207	12	512100	HMBD/Hos/Med Teacher FT	F	-	1,015	290	9,904	9,296	-	-	-	-	-	-
207	13	512100	HMBD/Hos/Res Teacher FT	F	10,078	8,433	334	181	-	-	-	-	-	-	-
207	37	533620	Homebound/ Hosp	TUI	92,002	46,490	18,288	-	-	61,701	61,701	-	61,701	-	0.00%
208	37	533620	Tuition Sp ED - Non Pub Day	TUI	342,406	238,606	227,940	196,347	258,515	261,060	261,060	-	261,060	-	0.00%
209	11	533380	ESY Curriculum Field Trips	S	421	655	1,084	914	-	855	855	-	855	-	0.00%
209	11	544590	ESY supplies / materials	S	656	120	-	1,201	395	428	428	-	428	-	0.00%
209	12	511400	ESY Sec Hourly Teacher Salary	F	58,432	40,346	33,979	52,930	13,676	53,033	53,379	-	53,379	346	0.65%
209	37	533620	Tuition Sp ED - Non Pub Day S,P	TUI	2,773,892	2,848,706	3,192,757	2,695,974	3,549,582	3,822,338	3,822,338	-	3,822,338	-	0.00%
210	37	533620	Tuition Sp ED - Non Pub Day Ben	TUI	-	-	134,362	195,277	257,106	197,652	197,652	-	197,652	-	0.00%

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211	37	533620	Tuition Sp ED - Resid Schools BE	TUI	203,613	319,041	168,750	323,753	426,260	172,236	172,236	172,236	-	0.00%
212	37	533620	Tuition Sp ED - Res Sch Non Ben	TUI	76,157	64,945	-	-	-	-	-	-	-	-
214	12	511390	ESY Hourly Teacher Salary	F	74,801	111,995	137,734	83,438	152,389	150,000	150,000	150,000	-	0.00%
214	37	533620	Tuition Sp ED - Preschool Program S,P	TUI	362,108	448,823	500,210	392,654	516,977	540,799	540,799	540,799	-	0.00%
215	12	512100	Non Public Resource Teachers	F	97,866	95,739	96,963	26,106	114,136	57,470	58,626	58,626	1,156	2.01%
215	12	513200	Early child Librarian Salary	F	-	-	-	5,583	6,048	6,208	6,592	6,592	384	6.19%
217	37	533620	Tuition Sp ED - Dy Ben 230	TUI	-	-	5,661	-	6,293	6,293	-	6,293	-	0.00%
219	37	533620	Tuition Sp ED - Seld Cont Out ST	TUI	-	-	32	-	-	-	-	-	-	-
310	10	511000	Medicare Costs training	OH	-	-	-	-	-	-	-	-	-	-
310	30	533120	Medicare Costs consulting	OH	19,350	18,854	24,116	27,426	15,961	12,500	72,000	72,000	59,500	476.00%
310	35	510165	HIPAA / Medicaid Supervisor	AD	40,690	40,690	41,182	41,854	41,854	41,900	41,900	41,900	-	0.00%
320	30	519500	Early Childhood Paras	F	-	54,228	69,950	54,826	46,691	77,112	73,509	73,509	(3,603)	-4.67%
320	31	512100	Early Childhood DLP	F	-	86,520	92,878	98,961	101,528	101,775	101,775	101,775	-	0.00%
320	31	512100	Early Childhood Resource	F	-	-	-	-	130,984	115,598	-	115,598	(15,386)	-11.75%
320	2	512100	Early Childhood Teacher Sub Salary	F	-	2,250	8,042	15,058	3,422	-	-	-	-	-
320	33	512100	Early Childhood Teacher Music	F	-	6,133	-	1,525	15,342	7,686	7,686	7,686	-	0.00%
320	41	512100	Life Skills Self Cont.	F	-	75,117	75,117	75,868	77,643	155,530	155,530	155,530	-	0.00%
320	42	513600	Life Skills Guidance	F	-	7,512	7,512	-	-	-	-	-	-	-
320	50	519500	Life Skills Paras	F	-	15,002	36,360	35,424	59,596	117,964	123,183	123,183	5,219	4.42%
320	52	512310	Life Skills Teacher Sub Salary	F	-	21,402	23,954	26,519	81,980	-	16,000	16,000	16,000	100.00%
322	02	533000	Visually impaired contract services	S	-	27,390	3,568	8,330	-	2,422	2,422	2,422	-	0.00%
322	02	544200	Visually impaired, LG print books	S	-	2,205	9,888	14,795	14,200	18,000	18,000	18,000	-	0.00%
322	40	544950	Early childhood, sup/mat	S	-	2,131	1,285	632	2,722	-	-	-	-	-
322	40	544950	Life Skills sup/mat	S	-	773	1,701	6,921	5,465	7,650	7,650	7,650	-	0.00%
325	42	533210	Life Skills electricity	U	-	-	5,740	5,432	8,185	4,465	5,550	5,550	1,085	24.30%
325	42	533240	Life Skills water	U	-	-	677	717	1,210	643	643	643	-	0.00%
325	44	544110	Life Skills heat gas	U	-	-	7,259	6,802	9,764	6,896	6,200	6,200	(696)	-10.09%
340	30	533190	Legal Services	OH	26,212	15,381	126,144	38,468	38,626	27,550	27,550	27,550	-	0.00%
340	30	533940	Equipment repairs - purch serv	OH	2,492	504	371	593	3,339	3,200	3,500	3,500	300	9.38%
340	34	533410	Postage	OH	241	237	961	600	776	-	-	-	-	-
340	40	544700	Office Sup/mat	OH	6,661	3,051	1,584	4,803	3,909	3,957	3,957	3,957	-	0.00%
340	50	555000	Replacement Equipment	OH	-	334	3,506	-	-	-	-	-	-	-
340	50	555400	Equipment	OH	3,667	25,857	6,400	2,934	392	7,980	7,980	7,980	-	0.00%
416	00	533000	Language Therapists	OH	-	10,471	32,152	-	9,201	8,700	8,700	8,700	-	0.00%
416	32	513100	School Nurses Salaries	F	7,114	52,017	4,328	81,217	68,490	68,289	70,466	70,466	2,177	3.19%
416	32	533000	Nursing services - contracted	OH	28,163	95,291	28,268	137,428	150,704	60,000	280,118	280,118	220,118	366.86%
640	15	515100	SS Psy Secretary Salaries	SEC	135,076	114,143	107,994	117,605	154,552	159,969	95,007	95,007	(64,962)	-40.61%
715	15	515100	SS Med Secretary Salaries	SEC	30,469	34,375	36,438	36,438	59,162	53,736	40,648	40,648	(13,088)	-24.36%
748	18	518200	Custodian PT Salaries	CUS	19,222	1,505	-	-	-	-	-	-	-	-
748	32	533210	Electricity	U	5,652	6,535	6,295	6,002	4,456	6,208	6,208	6,208	-	0.00%
748	32	533230	Sewage	U	690	-	-	726	750	750	750	750	-	0.00%
748	32	533240	Water	U	610	278	594	169	-	564	564	564	-	0.00%
748	40	544250	Custodial supplies	OH	-	-	-	-	563	563	-	563	-	0.00%
748	41	544110	Plant Gas Heat	U	3,755	3,429	3,658	3,596	-	3,258	3,600	3,600	342	10.50%
749	30	533790	Office equipment maintenance	OH	2,166	1,473	3,462	3,364	15	2,783	2,783	2,783	-	0.00%
860	13	513100	Non Pub School Nurse Salaries	F	24,102	33,153	32,724	34,659	177,671	30,350	30,515	30,515	165	0.54%
90 Department Total					4,807,235	5,273,240	5,754,136	5,179,280	6,841,474	6,960,242	7,169,299	7,169,299	209,057	3.00%
26 Administration														
110	00	510000	Districtwide Salary Increases	F	-	-	-	-	-	-	-	-	-	-
110	00	511000	Administrative Performance	AD	-	-	-	-	-	-	-	-	-	-
110	10	572100	Survivor's Benefits	BEN	94,882	94,579	76,577	82,491	89,014	87,711	93,966	93,966	6,255	7.13%

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110	12	512100	Waterman Teacher Salary	F	-	-	-	-	-	-	-	-	-	-
110	15	515100	PPS Secretary Salaries	SEC	34,429	2,063	-	-	-	-	-	-	-	-
110	17	519800	Bus Driver Pension Contribution	BEN	101,902	108,524	97,355	76,983	92,046	75,628	-	75,628	-	0.00%
110	18	519900	Cert New Personnel Salaries	F	-	-	-	-	-	-	-	-	-	-
110	18	522000	Cert New Personnel Benefits	BEN	-	-	-	-	-	-	-	-	-	-
110	19	519800	Non-Cert New Personnel Salaries	AD	-	-	-	-	-	-	-	-	-	-
110	19	522000	Non-Cert New Personnel Benefits	BEN	-	-	-	-	-	-	-	-	-	-
110	20	510170	Teacher Retirement	F	-	-	-	-	-	(308,000)	-	(308,000)	(308,000)	-
110	20	510171	Certified Staff Reduction	F	-	-	-	-	-	-	-	-	-	-
110	20	510174	Districtwide employee turnover allowance	F	-	-	-	-	(737,106)	(500,000)	-	(500,000)	237,106	-32.17%
110	20	572200	Certified Pension	BEN	7,335,614	8,720,610	7,309,184	6,997,020	7,490,505	8,868,270	-	9,593,495	725,225	8.18%
110	30	510171	Non Certified Staff Reduction	AD	-	-	-	-	-	-	-	-	-	-
110	30	572300	Non-Certified Pension	BEN	388,372	680,801	753,122	579,229	454,077	686,096	-	1,152,019	465,923	67.91%
110	35	510073	Budget Reconciliation	AD	-	-	-	-	-	-	-	-	-	-
110	40	572400	FICA	BEN	952,113	996,118	928,147	860,883	847,794	979,917	-	917,029	(62,888)	-6.42%
110	50	572500	Medical Insurance - Active Employees	BEN	15,502,724	15,382,650	15,352,124	12,835,025	12,825,954	14,773,574	-	15,244,461	470,887	3.19%
110	50	572600	Medical Insurance - Retirees	BEN	2,020,739	2,017,535	2,167,282	1,885,113	1,555,544	1,432,923	-	1,433,000	77	0.01%
110	80	572800	Life Insurance	BEN	102,845	101,510	97,381	36,014	46,959	49,225	-	48,519	(706)	-1.43%
110	90	572900	Delta Dental - Active Employees	BEN	1,436,569	1,373,586	1,339,661	1,391,836	1,022,436	1,291,569	-	1,332,099	40,530	3.14%
110	90	572905	Delta Dental - Retirees	BEN	119,983	104,686	120,807	116,907	115,450	106,635	-	107,000	365	0.34%
110	91	572910	Disability Insurance	BEN	165,094	151,942	128,141	150,298	142,005	143,000	-	125,170	(17,830)	-12.47%
110	92	572920	Unemployment Compensation	BEN	140,272	194,530	423,482	278,082	296,381	347,018	-	250,000	(97,018)	-27.96%
110	93	572930	FICA/Medicare	BEN	1,074,867	1,110,969	1,082,036	1,064,272	1,112,954	1,234,978	-	1,239,241	4,263	0.35%
110	96	572960	Worker's Compensation	BEN	522,746	600,976	546,399	540,934	600,552	632,301	-	667,272	34,971	5.53%
110	97	572965	Employee Assistance Program	OH	13,105	13,100	13,100	12,940	12,940	13,100	-	24,200	11,100	84.73%
219	98	572967	Course Reimbursement	OH	6,679	300	-	-	-	-	-	-	-	-
111	48	514800	Exec. Directors of Ed. Prog. & Svcs	AD	206,665	229,602	175,805	208,153	200,070	206,530	-	206,530	-	0.00%
212	11	511021	Curr Dev Training Salaries	F	6,298	8,679	945	-	-	-	-	-	-	-
212	30	533100	Prof/Tech purchased services	OH	17,093	7,335	1,020	188	-	-	-	-	-	-
212	40	544620	Staff Training exp sup/mat	OH	2,012	5,361	1,350	1,473	-	-	-	-	-	-
212	40	544630	Staff Training prof sup/mat	OH	2,778	675	-	-	-	-	-	-	-	-
212	43	544310	Staff Training Library Books	OH	-	-	-	-	-	-	-	-	-	-
221	10	510700	Director Physical Ed & Health	AD	93,442	-	-	-	-	-	-	-	-	-
221	15	515100	Curr Secretary Salaries	SEC	108,862	98,282	90,775	55,142	-	55,871	-	56,266	395	0.71%
222	30	533100	PBGR Professional / Technical Services	AD	-	-	-	68,100	76,350	65,000	-	65,000	-	0.00%
222	14	511401	Educator Evaluation Coordinator	F	-	-	-	-	46,659	46,659	-	46,659	-	0.00%
233	44	544400	Admin Periodicals	OH	761	828	600	636	-	-	-	-	-	-
236	16	511600	Computer MIS Director Salary	AD	-	3,139	3,139	3,140	-	-	-	-	-	-
236	50	555430	MIS Admin equipment	OH	15,429	6,577	638	10,109	804	10,450	-	10,450	-	0.00%
324	36	533550	Special Services Printing	OH	3,653	9,661	-	4,285	598	7,671	-	7,671	-	0.00%
329	11	511401	Director - Sp. ED Salaries	AD	449,819	467,122	472,700	374,473	390,290	379,881	-	379,759	(122)	-0.03%
362	12	511500	Director - Student Info	AD	93,096	97,436	98,524	97,235	97,331	102,454	-	102,457	3	0.00%
414	79	533008	Energy Training and materials	OH	182,036	239,538	204,879	205,875	-	-	-	-	-	-
414	79	544000	Energy Supplies / materials	OH	1,257	299	585	767	4,066	4,204	-	4,204	-	0.00%
414	80	516250	Energy Manager, salary	AD	45,862	65,000	71,000	68,000	65,000	72,500	-	65,000	(7,500)	-10.34%
414	82	515100	Plant Secretary Salaries	SEC	36,100	37,894	37,611	38,768	38,491	38,439	-	38,722	283	0.74%
414	83	533250	Insurance, property	OH	355,609	329,801	410,802	492,566	608,587	638,300	-	703,300	65,000	10.18%
414	84	533420	Telephone Equipment	OH	19,097	4,658	4,969	6,234	-	4,750	-	4,750	-	0.00%
414	84	533440	Telephone Local Service	OH	154,927	152,149	147,818	145,790	144,584	144,018	-	144,018	-	0.00%
414	84	533460	Telephone Long distance	OH	604	625	724	673	-	594	-	594	-	0.00%
414	85	533410	Communication postage	OH	28,023	22,156	20,447	22,811	31,025	28,075	-	25,000	(3,075)	-10.95%
414	86	544700	Office sup/mat	OH	10,574	10,720	8,831	19,111	19,162	10,474	-	10,474	-	0.00%
414	90	515100	Gen Reg Cler Tr	SEC	-	-	-	-	-	55,244	-	56,216	972	1.76%

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414	92	515100	SBC Secretary Salaries	SEC	1,350	1,410	1,620	720	-	-	-	-	-	-	-
414	93	533790	Office equipment maintenance	OH	72,010	70,586	78,090	69,215	119,664	79,474	79,474	-	79,474	-	0.00%
415	52	515100	Transportation Secretary Salaries	SEC	35,724	38,119	37,411	38,202	37,873	38,240	38,622	-	38,622	382	1.00%
415	53	517100	Coordinator Trans Salaries	AD	55,805	55,805	55,805	55,805	55,805	53,738	53,738	-	53,738	-	0.00%
415	54	511301	Tran/Plant Sup/Dir/Consultant Salaries	AD	89,633	90,508	93,175	92,175	90,175	86,836	86,836	-	86,836	-	0.00%
416	30	533130	Trans/Plant Doctors Fee	OH	5,460	6,135	6,046	5,085	4,814	5,700	5,700	-	5,700	-	0.00%
421	01	510101	Super.Unused Vacation Time	AD	2,519	-	-	-	-	-	-	-	-	-	-
421	01	511010	Superintendent Salaries	AD	130,997	136,213	146,823	134,711	145,083	145,083	145,083	-	145,083	-	0.00%
421	01	533330	Supt. Travel Auto	OH	3,600	3,600	3,600	-	-	-	-	-	-	-	-
421	01	533350	Supt. Conference travel	OH	3,573	300	400	-	-	-	-	-	-	-	-
421	01	533410	Superintendent Comm postage	OH	29	20	59	3	-	-	-	-	-	-	-
421	01	544590	Super.General Office	OH	3,324	1,292	1,797	516	842	1,700	1,700	-	1,700	-	0.00%
421	01	544700	Office sup/mat	OH	(1,206)	467	515	12	-	900	900	-	900	-	0.00%
421	02	510200	Asst. Superintendent Salaries	AD	108,006	111,216	112,292	113,625	114,266	114,632	114,632	-	114,632	-	0.00%
421	02	544590	Asst. Superintendent general office	OH	1,262	1,423	1,813	1,058	10	-	-	-	-	-	-
421	04	544590	Coordinator Directors of Ed.Prog & Svcs	AD	932	1,103	-	-	-	-	-	-	-	-	-
421	05	511900	Director of Human Resources	AD	72,973	82,343	-	-	-	-	-	-	-	-	-
421	07	515100	System Secretary Salaries	SEC	433,947	393,372	336,269	284,221	284,859	288,560	289,622	-	289,622	1,062	0.37%
423	00	533450	Advertising	OH	51,039	40,886	28,181	26,580	19,573	25,500	20,000	-	20,000	(5,500)	-21.57%
423	05	533280	Copier equipment rental	OH	24,259	23,219	18,649	20,602	23,835	21,280	22,500	-	22,500	1,220	5.73%
423	60	533530	Printing general	OH	38,944	30,595	21,500	5,272	30,022	35,315	35,315	-	35,315	-	0.00%
423	60	533570	Printing School Booklets	OH	17,719	14,127	9,365	19,301	-	-	-	-	-	-	-
423	61	536100	Printing Technical Salaries	OH	14,591	13,278	5,916	8,555	5,985	-	-	-	-	-	-
424	00	544400	Periodicals	OH	179	-	-	50	1,303	360	360	-	360	-	0.00%
424	00	544720	Photocopy sup/mat	OH	8,288	10,338	3,182	446	-	-	-	-	-	-	-
426	40	566400	Fees & Dues	OH	135	-	595	1,228	2,782	1,148	1,148	-	1,148	-	0.00%
426	52	566530	Insurance surety bond	OH	1,700	1,700	1,700	1,700	-	1,700	1,700	-	1,700	-	0.00%
427	11	511051	Administrative coverage	AD	64,263	13,772	85,249	101,594	24,048	60,000	60,000	-	60,000	-	0.00%
424	01	510300	Chief Financial Officer, Salary	AD	107,096	110,323	111,393	107,224	109,354	102,473	102,473	-	102,473	-	0.00%
431	01	544590	CFO - general	OH	560	820	100	700	214	-	-	-	-	-	-
431	02	510400	Director of Business Salaries	AD	82,709	82,808	85,993	82,837	86,093	82,904	82,904	-	82,904	-	0.00%
431	02	544590	Director of Business, general	OH	225	545	-	-	-	-	-	-	-	-	-
431	04	510400	Business Admin Salaries	AD	3,181	3,185	-	5,248	-	-	-	-	-	-	-
431	46	514600	Senior Accountant	AD	44,510	44,510	44,510	44,510	46,222	44,510	44,510	-	44,510	-	0.00%
431	51	511100	Grants Secretary Salaries	SEC	89,444	83,595	85,352	85,452	85,133	84,543	84,826	-	84,826	283	0.33%
431	51	515100	Fiscal Secretary Salaries	SEC	347,034	370,736	354,027	346,697	270,418	276,867	273,775	-	273,775	(3,092)	-1.12%
433	00	533120	Fiscal prof/tech purchased services	OH	29,472	31,777	41,237	88,364	16,675	15,800	15,800	-	15,800	-	0.00%
433	07	533120	Fiscal audit purchase services	OH	-	(3,500)	2,900	26,750	61,130	25,000	35,000	-	35,000	10,000	40.00%
461	05	510500	Chief Operating Officer	AD	102,278	105,360	106,315	104,376	104,444	102,473	102,473	-	102,473	-	0.00%
461	05	544590	Chief Operating officer General	OH	236	-	245	47	156	-	-	-	-	-	-
463	13	513100	Central Registration Nurse	F	15,661	16,652	22,840	9,805	16,322	-	-	-	-	-	-
577	16	511600	Director Computer MIS Salary	AD	82,944	80,743	81,613	81,670	84,812	81,670	81,670	-	81,670	-	0.00%
577	18	511710	MIS/Payroll supervisors	AD	97,151	98,969	100,888	101,333	102,097	98,315	98,315	-	98,315	-	0.00%
577	30	533100	MIS Prof/tech purchased services	OH	280	105	-	-	1,325	950	950	-	950	-	0.00%
577	32	533280	MIS equipment rental	OH	15,935	34,145	16,949	18,123	5,918	17,800	17,800	-	17,800	-	0.00%
577	40	544510	MIS computer supplies	OH	10,515	8,377	4,756	6,933	6,784	16,125	16,125	-	16,125	-	0.00%
577	40	5844880	MIS computer software	OH	95,839	93,879	83,746	85,018	46,677	110,000	110,000	-	110,000	-	0.00%
607	30	566400	Bank fees	OH	1,894	986	-	-	-	-	-	-	-	-	-
670	30	544590	School Committee general	OH	392	4,302	5,939	1,158	430	950	950	-	950	-	0.00%
670	40	544030	School Committee awards	OH	-	-	-	-	-	-	-	-	-	-	-
670	64	566420	School Committee fees and dues	OH	3,390	3,140	3,290	3,460	3,630	3,630	3,630	-	3,630	-	0.00%
670	64	566430	School Committee fees/dues RIASC	OH	14,431	14,836	15,565	16,143	16,143	-	-	-	-	-	-
670	65	566520	School Committee Insurance Errors/ommiss	OH	44,000	61,185	44,000	43,050	44,000	44,000	44,000	-	44,000	-	0.00%

Cranston Public Schools  
Adopted Budget  
2012-2013

				Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
678	30	533140	Legal labor relations	OH	110,333	154,079	320,631	147,627	143,490	150,000	150,000	-	150,000	-	0.00%
786	40	544220	Textbooks Non Public	OH	100,769	114,817	64,107	29,819	39,700	39,000	20,000	-	20,000	(19,000)	-48.72%
		96	Department Total		34,488,266	36,110,217	34,834,408	31,148,576	30,633,075	34,113,129	35,664,700	-	35,664,700	1,551,571	4.55%
22	Stockroom														
417	48	518500	Staff	CUS	110,320	84,265	70,627	11,913	-	-	-	-	-	-	-
		99	Department Total		110,320	84,265	70,627	11,913	-	-	-	-	-	-	-

Cranston Public Schools  
Adopted Budget  
2012-2013

Code	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Proposed 2012-2013	Amendments	Adopted 2012-2013	Increase	%Δ
District Total	57,819,589	60,656,593	58,495,124	54,950,072	54,654,518	58,247,877	60,680,498	(212,311)	60,468,187	2,220,310	3.81%
<u>Category totals</u>											
=F Faculty Salaries	8,125,189	8,854,961	7,963,837	7,767,769	6,468,849	6,325,011	6,443,189	1,113	6,444,302	119,291	1.89%
=CUS Custodian Salaries	1,189,817	1,158,900	1,156,165	1,042,697	1,063,920	1,045,997	1,055,527	-	1,055,527	9,530	0.91%
=BUS Bus Driver / Monitors Wages	3,395,870	3,436,914	3,484,223	3,117,810	3,035,572	3,001,700	3,046,085	-	3,046,085	44,385	1.48%
=SEC Secretary Salaries	1,538,709	1,475,354	1,299,261	1,216,333	1,098,430	1,243,917	1,167,255	-	1,167,255	(76,662)	-6.16%
=AD Administrative Salaries	2,519,308	2,477,041	2,247,577	2,225,659	2,173,145	2,180,772	2,173,153	-	2,173,153	(7,619)	-0.35%
=S Supplies	1,317,654	1,577,973	1,285,087	1,156,706	976,144	794,431	837,104	-	837,104	42,673	5.37%
=OH Overheads	4,343,391	4,368,541	4,516,265	5,944,811	6,172,231	5,783,890	6,289,825	(213,424)	6,076,401	292,511	5.06%
=U Utilities	210,310	216,345	186,685	202,256	215,340	196,235	215,945	-	215,945	19,710	10.04%
=TUI Tuitions, Special Education	4,201,628	4,254,461	4,654,712	4,084,786	5,378,123	5,566,703	5,566,703	-	5,566,703	-	0.00%
=TUI2 Tuitions, Others	828,099	982,235	1,093,156	1,092,622	1,204,321	1,254,836	1,461,273	-	1,461,273	206,437	16.45%
=BEN Benefits / Pensions	30,149,614	31,853,868	30,608,156	27,098,621	26,868,443	30,854,385	32,424,439	-	32,424,439	1,570,054	5.09%
Total	57,819,589	60,656,593	58,495,124	54,950,072	54,654,518	58,247,877	60,680,498	(212,311)	60,468,187	2,220,310	3.81%
<u>District Departments</u>											
43 Transportation	4,899,358	4,847,356	4,772,381	5,868,952	6,144,017	5,851,145	6,007,645	(213,424)	5,794,221	(56,924)	-0.97%
44/45 Plant Operations	1,237,330	1,318,266	1,465,351	1,426,794	1,404,429	1,326,797	1,430,302	-	1,430,302	103,505	7.80%
47 Elementary / Secondary Instructional	3,224,013	3,404,468	2,933,197	2,967,406	1,760,183	1,878,055	1,968,871	-	1,968,871	90,816	4.84%
48 Elementary Level	791,671	1,143,952	891,843	881,232	710,695	711,297	700,656	-	700,656	(10,641)	-1.50%
49 Secondary Level	1,026,770	1,164,893	1,239,781	1,312,802	1,353,914	1,297,061	1,503,498	-	1,503,498	206,437	15.92%
51 Itinerants	2,540,938	2,762,794	2,267,518	2,135,061	1,749,951	2,190,998	2,220,059	-	2,220,059	29,061	1.33%
53 Utility Crew	273,206	267,028	275,391	268,228	297,264	276,910	282,020	-	282,020	5,110	1.85%
55 Technology Set aside	196,030	178,859	241,702	235,774	245,122	248,072	248,072	-	248,072	-	0.00%
56 Middle School Level	153,118	119,719	88,374	112,294	60,885	66,579	70,576	-	70,576	3,997	6.00%
57 High School Level	277,222	234,088	277,528	249,856	177,156	119,091	154,796	-	154,796	35,705	29.98%
59 Sanders Program	535,958	548,234	579,490	573,517	634,269	625,818	641,066	923	641,989	16,171	2.58%
61 Summer School	72,932	75,981	75,698	68,507	83,746	75,375	75,375	-	75,375	-	0.00%
62 Alternative Education	310,490	257,646	-	1,199	-	-	-	-	-	-	-
66 Literacy	747,298	760,322	752,080	762,204	773,792	738,386	739,044	-	739,044	658	0.09%
74 Cranston Area Career & Technical Center	1,967,765	1,943,485	1,800,626	1,564,603	1,618,260	1,605,287	1,637,028	190	1,637,218	31,931	1.99%
75 Briggs Building	121,217	121,748	134,602	144,898	145,627	141,475	144,343	-	144,343	2,868	2.03%
84 Central Library	37,452	39,208	40,068	36,976	20,659	22,160	23,148	-	23,148	988	4.46%
87 Audio Visual	1,000	824	323	-	-	-	-	-	-	-	-
90 Special Services	4,807,235	5,273,240	5,754,136	5,179,280	6,841,474	6,960,242	7,169,299	-	7,169,299	209,057	3.00%
96 Administration	34,488,266	36,110,217	34,834,408	31,148,576	30,633,075	34,113,129	35,664,700	-	35,664,700	1,551,571	4.55%
99 Stockroom	110,320	84,265	70,627	11,913	-	-	-	-	-	-	-
Total	57,819,589	60,656,593	58,495,124	54,950,072	54,654,518	58,247,877	60,680,498	(212,311)	60,468,187	2,220,310	3.81%

Cranston Public Schools  
Adopted Budget  
2012-2013

	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed		Adopted		
Code	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Amendments	2012-2013	Increase	%Δ
<u>Benefits / Payroll Taxes</u>											
Survivor's Benefits	95,564	95,261	77,211	83,125	89,744	88,345	94,600	-	94,600	6,255	7.08%
Bus Driver Pension Contribution	101,902	108,524	97,355	76,983	92,046	75,628	75,628	-	75,628	-	0.00%
Certified Pension	7,395,661	8,792,009	7,386,598	7,080,397	7,552,356	8,920,408	9,645,633	-	9,645,633	725,225	8.13%
Non-Certified Pension	388,372	680,801	753,122	579,229	454,077	686,096	1,152,019	-	1,152,019	465,923	67.91%
FICA	954,417	998,556	930,663	863,399	850,232	982,433	919,545	-	919,545	(62,888)	-6.40%
Medical Insurance - Active Employees	15,616,160	15,507,430	15,446,086	12,938,383	12,921,757	14,851,396	15,322,283	-	15,322,283	470,887	3.17%
Medical Insurance - Retirees	2,020,739	2,017,535	2,167,282	1,885,113	1,555,544	1,432,923	1,433,000	-	1,433,000	77	-
Life Insurance	103,435	102,100	97,381	36,494	47,187	49,705	48,999	-	48,999	(706)	-1.42%
Delta Dental - Active Employees	1,445,558	1,383,477	1,345,439	1,398,018	1,030,011	1,297,751	1,338,281	-	1,338,281	40,530	3.12%
Delta Dental - Retirees	119,983	104,686	120,807	116,907	115,450	106,635	107,000	-	107,000	365	-
Disability Insurance	166,310	153,217	129,359	151,517	142,005	143,000	125,170	-	125,170	(17,830)	-12.47%
Unemployment Compensation	140,272	194,530	423,482	278,082	296,381	347,018	250,000	-	250,000	(97,018)	-27.96%
FICA/Medicare	1,078,495	1,114,766	1,086,972	1,070,040	1,121,101	1,240,746	1,245,009	-	1,245,009	4,263	0.34%
Worker's Compensation	522,746	600,976	546,399	540,934	600,552	632,301	667,272	-	667,272	34,971	5.53%
Total	30,149,614	31,853,868	30,608,156	27,098,621	26,868,443	30,854,385	32,424,439	-	32,424,439	1,570,054	5.09%

# **CRANSTON PUBLIC SCHOOLS**

## **FTE STAFFING REPORT**

**2012/2013**

**Cranston Public Schools**  
**FTE Staffing Report**  
**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>FTE</b>	<b>Average Salary</b>
<b>Elementary</b>	<b>Oakdawn</b>	Kindergarten Teacher	76,932	1.00	76,932
		General Ed Teachers	918,343	12.50	73,467
		Art Teacher	52,314	0.68	76,932
		Music Teacher	38,301	0.50	76,602
		PE/Health Teacher	59,051	1.00	59,051
		Self-Contained Teacher	132,359	2.60	50,907
		Guidance Counselor	23,080	0.30	76,933
		Library Media Specialist	35,005	0.50	70,010
		Resource Teacher	31,572	0.40	78,930
		Nurse	38,466	0.50	76,932
		Principal	88,582	1.00	88,582
		Secretary	32,378	1.00	32,378
		Para Professionals	30,597	1.50	20,398
		Special Ed Para Professionals	58,014	3.00	19,338
		Custodians	77,574	2.00	38,787
		<b>Location Total</b>	<b>1,692,568</b>	<b>28.48</b>	
	<b>Horton Alternative Program</b>	Music Teacher	7,390	0.10	73,900
		PE/Health Teacher	15,386	0.20	76,930
		Library Media Specialist	7,436	0.10	74,360
		Speech Teacher	7,893	0.10	78,930
		Custodian	39,751	1.00	39,751
		<b>Location Total</b>	<b>77,856</b>	<b>1.50</b>	
<b>Daniel D. Waterman</b>		Kindergarten Teacher	43,100	1.00	43,100
		General Ed Teachers	854,850	10.50	81,414
		Art Teacher	38,620	0.52	74,269
		Music Teacher	36,617	0.50	73,234
		PE/Health Teacher	53,408	0.70	76,297
		Self-Contained Teachers	188,364	3.50	53,818
		Guidance Counselor	23,080	0.30	76,933
		Library Media Specialist	36,264	0.50	72,528
		Resource Teacher	27,700	0.40	69,250
		Nurse	30,773	0.40	76,933
		Principal	95,263	1.00	95,263
		Secretary	31,603	1.00	31,603
		Para Professional	10,567	1.00	10,567
		Special Ed Para Professionals	59,598	3.00	19,866
		Behavior Support Assistant	26,153	1.00	26,153
		Custodians	51,950	1.30	39,962
		<b>Location Total</b>	<b>1,607,910</b>	<b>26.62</b>	
<b>Chester Barrows</b>		Kindergarten Teacher	55,095	1.00	55,095
		General Ed Teachers	765,661	8.50	90,078
		Art Teacher	31,076	0.40	77,690
		Music Teacher	30,773	0.40	76,933
		PE/Health Teacher	46,858	0.60	78,097
		LEP/ESL Teacher	73,900	1.00	73,900
		Guidance Counselor	23,330	0.30	77,767
		Library Media Specialist	40,333	0.50	80,666
		Resource Teacher	31,572	0.40	78,930
		Nurse	37,849	0.50	75,698

**Cranston Public Schools**

**FTE Staffing Report**

**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>Average FTE</b>	<b>Average Salary</b>
		Principal	87,099	1.00	87,099
		Secretary	31,603	1.00	31,603
		Para Professional	20,451	2.00	10,226
		Custodians	51,950	1.30	39,962
		<b>Location Total</b>	<b>1,327,550</b>	<b>17.90</b>	
<b>William Dutemple</b>		Kindergarten Teacher	62,889	1.00	62,889
		General Ed Teachers	938,871	14.50	64,750
		Art Teacher	36,950	0.50	73,900
		Music Teacher	38,466	0.50	76,932
		PE/Health Teacher	56,635	0.80	70,794
		Guidance Counselor	23,330	0.30	77,767
		Library Media Specialist	35,005	0.50	70,010
		Resource Teacher	185,407	2.50	74,163
		Nurse	34,388	0.50	68,776
		Principal	87,302	1.00	87,302
		Secretary	32,278	1.00	32,278
		Para Professionals	19,921	2.00	9,961
		Special Ed Para Professionals	37,973	2.00	18,987
		Custodians	54,820	1.40	39,157
		<b>Location Total</b>	<b>1,644,235</b>	<b>28.50</b>	
<b>Edward S. Rhodes</b>		Kindergarten Teacher	20,235	0.50	40,470
		General Ed Teachers	907,420	13.00	69,802
		Art Teacher	39,924	0.65	61,422
		Music Teacher	30,773	0.40	76,933
		PE/Health Teacher	51,730	0.70	73,900
		Self-Contained Teachers	217,543	3.00	72,514
		Guidance Counselor	23,330	0.30	77,767
		Library Media Specialist	40,333	0.50	80,666
		Resource Teacher	38,158	0.50	76,316
		Nurse	38,466	0.50	76,932
		Principal	87,099	1.00	87,099
		Secretary	32,377	1.00	32,377
		Para Professionals	10,756	1.00	10,756
		Special Ed Para Professionals	40,083	2.00	20,042
		Custodians	51,950	1.30	39,962
		<b>Location Total</b>	<b>1,630,177</b>	<b>25.85</b>	
<b>Eden Park</b>		Kindergarten Teacher	78,332	1.00	78,332
		General Ed Teachers	866,389	14.00	61,885
		Art Teacher	31,076	0.40	77,690
		Music Teacher	30,745	0.40	76,863
		PE/Health Teacher	66,510	0.90	73,900
		Self-Contained Teachers	168,376	2.30	73,207
		Guidance Counselor	31,106	0.40	77,765
		Library Media Specialist	25,959	0.50	51,918
		Resource Teacher	46,999	0.60	78,332
		Nurse	61,546	0.80	76,933
		Principal	94,639	1.00	94,639
		Secretary	32,178	1.00	32,178
		Para Professionals	24,910	2.20	11,323
		Special Ed Para Professionals	39,783	2.00	19,892
		Custodians	55,000	1.40	39,286
		<b>Location Total</b>	<b>1,653,548</b>	<b>28.90</b>	

**Cranston Public Schools**

**FTE Staffing Report**

**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>Average FTE</b>	<b>Average Salary</b>
	<b>Gladstone Street</b>	Kindergarten Teacher	48,886	1.00	48,886
		General Ed Teachers	1,116,939	16.00	69,809
		Art Teacher	71,331	1.00	71,331
		Music Teacher	60,558	0.80	75,698
		PE/Health Teachers	99,684	1.30	76,680
		Self-Contained Teachers	202,202	4.90	41,266
		LEP/ESL Teachers	606,605	8.50	71,365
		Guidance Counselor	46,659	0.60	77,765
		Library Media Specialist	66,927	0.90	74,363
		Resource Teachers	76,932	1.00	76,932
		Nurse	70,009	1.00	70,009
		Principal	101,239	1.00	101,239
		Secretary	39,362	1.00	39,362
		Para Professionals	33,975	3.20	10,617
		Special Ed Para Professionals	60,024	3.00	20,008
		Custodians	142,026	4.00	35,507
		<b>Location Total</b>	<b>2,843,358</b>	<b>49.20</b>	
	<b>Stadium</b>	Kindergarten Teacher	62,889	1.00	62,889
		General Ed Teachers	983,787	15.50	63,470
		Art Teacher	36,950	0.50	73,900
		Music Teacher	37,471	0.50	74,942
		PE/Health Teacher	46,539	0.90	51,710
		Self-Contained Teachers	191,241	3.50	54,640
		LEP/ESL Teacher	71,331	1.00	71,331
		Guidance Counselor	31,106	0.40	77,765
		Library Media Specialist	37,978	0.50	75,956
		Resource Teacher	38,312	0.50	76,624
		Nurse	46,159	0.60	76,932
		Principal	87,302	1.00	87,302
		Secretary	30,413	1.00	30,413
		Para Professional	10,756	1.00	10,756
		Special Ed Para Professional	19,841	1.00	19,841
		Custodians	51,770	1.30	39,823
		<b>Location Total</b>	<b>1,783,845</b>	<b>30.20</b>	
	<b>Woodridge</b>	Kindergarten Teacher	78,332	1.00	78,332
		General Ed Teachers	842,517	13.00	64,809
		Art Teacher	51,807	0.90	57,563
		Music Teacher	36,950	0.50	73,900
		PE/Health Teacher	50,311	0.80	62,889
		Self-Contained Teachers	167,562	3.00	55,854
		Guidance Counselor	23,080	0.30	76,933
		Library Media Specialist	25,959	0.50	51,918
		Resource Teacher	52,316	0.70	74,737
		Nurse	38,466	0.50	76,932
		Principal	94,639	1.00	94,639
		Secretary	32,278	1.00	32,278
		Para Professionals	20,901	2.00	10,451
		Special Ed Para Professional	19,841	1.00	19,841
		Custodians	55,000	1.40	39,286
		<b>Location Total</b>	<b>1,589,959</b>	<b>27.60</b>	

**Cranston Public Schools**

**FTE Staffing Report**

**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>FTE</b>	<b>Average Salary</b>
	<b>Garden City</b>	Kindergarten Teacher	76,932	1.00	76,932
		General Ed Teachers	830,813	12.00	69,234
		Art Teacher	51,730	0.70	73,900
		Music Teacher	36,350	0.50	72,700
		PE/Health Teacher	64,198	0.90	71,331
		Self-Contained Teachers	197,053	3.30	59,713
		Guidance Counselor	23,330	0.30	77,767
		Library Media Specialist	23,483	0.50	46,966
		Resource Teacher	76,932	1.00	76,932
		Nurse	78,096	1.00	78,096
		Principal	95,364	1.00	95,364
		Secretary	32,278	1.00	32,278
		Para Professional	7,978	1.00	7,978
		Special Ed Para Professionals	153,726	8.00	19,216
		Custodians	51,950	1.30	39,962
		<b>Location Total</b>	<b>1,800,213</b>	<b>33.50</b>	
	<b>George J. Peters</b>	Kindergarten Teacher	76,862	1.00	76,862
		General Ed Teachers	938,482	13.50	69,517
		Art Teacher	53,852	0.70	76,931
		Music Teacher	33,489	0.50	66,978
		PE/Health Teacher	73,900	1.00	73,900
		Self-Contained Teachers	226,028	3.00	75,343
		Guidance Counselor	23,080	0.30	76,933
		Library Media Specialist	38,466	0.50	76,932
		Resource Teacher	53,852	0.70	76,931
		Nurse	34,388	0.50	68,776
		Principal	93,806	1.00	93,806
		Secretary	32,378	1.00	32,378
		Para Professionals	20,901	2.00	10,451
		Special Ed Para Professionals	78,472	4.00	19,618
		Custodians	51,950	1.30	39,962
		<b>Location Total</b>	<b>1,829,906</b>	<b>31.00</b>	
	<b>Arlington</b>	Kindergarten Teacher	71,331	1.00	71,331
		General Ed Teachers	780,787	10.00	78,079
		Art Teacher	34,619	0.45	76,931
		Music Teacher	30,745	0.40	76,863
		PE/Health Teacher	62,152	0.80	77,690
		Self-Contained Teachers	125,737	1.80	69,854
		LEP/ESL Teacher	76,932	1.00	76,932
		Guidance Counselor	31,106	0.40	77,765
		Library Media Specialist	46,145	0.70	65,921
		Resource Teacher	31,333	0.40	78,333
		Nurse	69,239	0.90	76,932
		Principal	87,682	1.00	87,682
		Secretary	32,378	1.00	32,378
		Para Professional	10,756	1.00	10,756
		Custodian	72,740	2.00	36,370
		<b>Location Total</b>	<b>1,563,682</b>	<b>22.85</b>	

**Cranston Public Schools**

**FTE Staffing Report**

**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>FTE</b>	<b>Average Salary</b>
	<b>Stone Hill</b>	Kindergarten Teacher	55,447	1.00	55,447
		General Ed Teachers	837,605	12.50	67,008
		Art Teacher	47,357	0.60	78,928
		Music Teacher	38,466	0.50	76,932
		PE/Health Teacher	71,249	0.90	79,166
		Self-Contained Teachers	206,236	5.00	41,247
		Guidance Counselor	23,080	0.30	76,933
		Library Media Specialist	39,583	0.50	79,166
		Resource Teachers	53,852	0.70	76,931
		Nurse	76,932	1.00	76,932
		Principal	101,452	1.00	101,452
		Secretary	32,378	1.00	32,378
		Para Professional	10,117	1.00	10,117
		Behavior Support Assistant	26,603	1.00	26,603
		Special Ed Para Professionals	72,794	4.00	18,199
		Custodians	51,950	1.30	39,962
		<b>Location Total</b>	<b>1,745,101</b>	<b>32.30</b>	
	<b>Glen Hills</b>	Kindergarten Teacher	76,932	1.00	76,932
		General Ed Teachers	976,691	13.00	75,130
		Art Teacher	61,546	0.80	76,933
		Music Teacher	51,861	0.70	74,087
		PE/Health Teacher	62,889	1.00	62,889
		Self-Contained Teachers	111,082	1.50	74,055
		Guidance Counselor	23,330	0.30	77,767
		Library Media Specialist	38,466	0.50	76,932
		Resource Teacher	52,631	0.90	58,479
		Nurse	46,159	0.60	76,932
		Principal	100,704	1.00	100,704
		Secretary	32,278	1.00	32,278
		Para Professionals	25,010	2.30	10,874
		Special Ed Para Professionals	39,683	2.00	19,842
		Custodians	55,000	1.40	39,286
		<b>Location Total</b>	<b>1,754,262</b>	<b>28.00</b>	
	<b>Edgewood Highland</b>	Kindergarten Teacher	71,331	1.00	71,331
		General Ed Teachers	569,748	8.00	71,219
		Art Teacher	24,052	0.40	60,130
		Music Teacher	38,459	0.50	76,918
		PE/Health Teacher	61,546	0.80	76,933
		LEP/ESL Teachers	397,387	5.38	73,864
		Self-Contained Teachers	125,963	2.00	62,982
		Guidance Counselor	23,080	0.30	76,933
		Library Media Specialist	39,583	0.50	79,166
		Resource Teacher	38,549	0.50	77,098
		Nurse	38,466	0.50	76,932
		Principal	94,639	1.00	94,639
		Secretary	30,413	1.00	30,413
		Para Professionals	10,756	1.00	10,756
		Special Ed Para Professionals	37,217	2.00	18,609
		Custodians	50,151	1.30	38,578
		<b>Location Total</b>	<b>1,651,340</b>	<b>25.18</b>	

**Cranston Public Schools**

**FTE Staffing Report**

**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>FTE</b>	<b>Average Salary</b>
	<b>Hope Highlands</b>	Kindergarten Teacher	76,932	1.00	76,932
		General Ed Teachers	1,234,669	16.00	77,167
		Art Teacher	56,007	0.80	70,009
		Music Teacher	44,618	0.60	74,363
		PE/Health Teacher	62,889	1.00	62,889
		Self-Contained Teachers	338,054	5.00	67,611
		Guidance Counselor	30,773	0.40	76,933
		Library Media Specialist	53,852	0.70	76,931
		Resource Teacher	70,499	0.90	78,332
		Nurse	66,927	0.90	74,363
		Principal	94,639	1.00	94,639
		Secretary	39,362	1.00	39,362
		Para Professionals	14,964	1.40	10,689
		Special Ed Para Professionals	59,824	3.00	19,941
		Behavior Support Assistant	26,153	1.00	26,153
		Custodians	153,864	4.00	38,466
		<b>Location Total</b>	<b>2,424,026</b>	<b>38.70</b>	
	<b>Orchard Farms</b>	Kindergarten Teacher	73,900	1.00	73,900
		General Ed Teachers	1,133,684	15.00	75,579
		Art Teacher	61,546	0.80	76,933
		Music Teacher	54,667	0.70	78,096
		PE/Health Teachers	90,674	1.20	75,562
		Self-Contained Teachers	271,724	4.00	67,931
		Guidance Counselor	23,330	0.30	77,767
		Library Media Specialist	76,932	1.00	76,932
		Resource Teacher	100,152	1.30	77,040
		Nurse	78,929	1.00	78,929
		Principal	87,546	1.00	87,546
		Secretary	32,178	1.00	32,178
		Para Professionals	25,110	2.40	10,463
		Special Ed Para Professionals	155,986	8.00	19,498
		Custodians	115,758	3.00	38,586
		<b>Location Total</b>	<b>2,382,116</b>	<b>41.70</b>	
<b><u>Middle Schools</u></b>	<b>Hugh B. Bain</b>	Computer Science Teachers	114,781	2.00	57,391
		Science Teachers	386,511	5.00	77,302
		Social Studies Teachers	308,781	4.00	77,195
		Math Teachers	299,207	4.00	74,802
		English Teachers	453,854	6.00	75,642
		Spanish Teachers	94,330	1.50	62,887
		Italian Teacher	38,883	0.50	77,766
		Art Teacher	76,932	1.00	76,932
		Music Teachers	101,587	1.50	67,725
		PE/Health Teachers	227,764	3.00	75,921
		Special Ed Teachers	661,376	9.00	73,486
		Guidance Counselors	155,264	2.00	77,632
		Library Media Specialist	78,096	1.00	78,096
		Resource Teacher	46,159	0.60	76,932
		LEP/ESL Teachers	132,860	2.00	66,430
		Nurse	76,932	1.00	76,932
		Principal	101,537	1.00	101,537
		Assistant Principal	87,411	1.00	87,411
		Secretary	36,435	1.00	36,435
		Chief Secretary	40,380	1.00	40,380
		Guidance Secretary	31,702	1.00	31,702
		Special Ed Para Professionals	59,924	3.00	19,975
		Custodians	227,121	6.00	37,854
		<b>Location Total</b>	<b>3,837,827</b>	<b>58.10</b>	

**Cranston Public Schools**

**FTE Staffing Report**

**2012-2013**

<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>FTE</b>	<b>Average Salary</b>
	<b>Park View</b>	Computer Science Teachers	156,262	2.50	62,505
		Science Teachers	459,189	6.00	76,532
		Social Studies Teachers	511,919	6.50	78,757
		Math Teachers	462,159	6.00	77,027
		English Teachers	465,519	6.00	77,587
		Spanish Teachers	181,600	2.56	70,938
		Italian Teacher	58,479	1.00	58,479
		Art Teachers	91,084	1.20	75,903
		Music Teachers	147,335	1.90	77,545
		PE/Health Teachers	295,015	4.00	73,754
		ELL Teachers	247,272	3.20	77,273
		Special Ed Teachers	733,461	11.50	63,779
		Reading Teachers	143,686	2.00	71,843
		Guidance Counselors	204,533	2.60	78,667
		Library Media Specialist	78,332	1.00	78,332
		Resource Teacher	31,333	0.40	78,333
		Nurse	78,096	1.00	78,096
		Principal	101,983	1.00	101,983
		Assistant Principal	87,411	1.00	87,411
		Secretary	33,860	1.00	33,860
		Chief Secretary	40,380	1.00	40,380
		Guidance Secretary	34,535	1.00	34,535
		Special Ed Para Professionals	79,866	4.00	19,967
		Custodians	249,787	7.00	35,684
		<b>Location Total</b>	<b>4,973,096</b>	<b>75.36</b>	
	<b>Western Hills</b>	Computer Science Teachers	155,028	2.00	77,514
		Science Teachers	622,513	8.00	77,814
		Social Studies Teachers	624,314	8.00	78,039
		Math Teachers	585,314	8.00	73,164
		English Teachers	643,457	8.40	76,602
		Spanish Teachers	319,902	4.12	77,646
		Italian Teachers	114,164	1.50	76,109
		Art Teachers	152,162	2.00	76,081
		Music Teachers	136,648	2.10	65,070
		PE/Health Teachers	298,562	4.00	74,641
		Self-Contained Teachers	709,421	10.80	65,687
		Reading Teachers	76,932	1.00	76,932
		Guidance Counselors	201,689	2.60	77,573
		Library Media Specialist	76,932	1.00	76,932
		Resource Teacher	39,037	0.48	81,327
		Nurse	76,932	1.00	76,932
		Principal	98,751	1.00	98,751
		Assistant Principal	87,411	1.00	87,411
		Secretary	34,635	1.00	34,635
		Chief Secretary	40,380	1.00	40,380
		Guidance Secretary	34,535	1.00	34,535
		Para Professionals	19,391	2.00	9,696
		Special Ed Para Professionals	158,731	8.00	19,841
		Custodians	268,719	7.00	38,388
		<b>Location Total</b>	<b>5,575,560</b>	<b>87.00</b>	

**Cranston Public Schools**  
**FTE Staffing Report**  
**2012-2013**

Group	Location	Position	Proposed Budget Salary	FTE	Average Salary
<b>High Schools</b>	<b>Cranston East</b>	Social Studies Teachers	957,652	12.80	74,817
		Physics Teachers	115,084	1.60	71,928
		Biology Teachers	297,779	4.30	69,251
		French Teacher	13,898	0.20	69,490
		Chemistry Teachers	324,379	4.27	75,967
		Spanish Teachers	485,253	6.64	73,080
		Math Teachers	1,164,233	18.40	63,274
		Italian Teachers	179,888	2.60	69,188
		Science Teachers	264,090	3.43	76,994
		English Teachers	1,229,493	16.60	74,066
		Tech Ed Teachers	449,098	6.00	74,850
		Art Teachers	308,390	4.00	77,098
		FCS Teachers	220,384	3.00	73,461
		Music Teachers	192,534	2.50	77,014
		Business Teachers	368,899	5.20	70,942
		PE/Health Teachers	519,928	7.00	74,275
		Reading Teachers	331,729	4.50	73,718
		Self-Contained Teachers	1,733,419	26.10	66,415
		LEP/ESL Teachers	288,721	4.00	72,180
		Guidance Counselors	564,672	7.00	80,667
		Library Media Specialist	77,765	1.00	77,765
		Resource Teacher	38,549	0.50	77,098
		Nurse	76,932	1.00	76,932
		ROTC Technician	32,186	1.00	32,186
		ROTC Teacher	83,630	1.00	83,630
		Principal	105,894	1.00	105,894
		Assistant Principals	361,332	4.00	90,333
		Secretaries	136,791	4.00	34,198
		Chief Secretary	40,380	1.00	40,380
		Guidance Secretary	36,711	1.00	36,711
		Special Ed Para Professionals	257,149	13.00	19,781
		Custodians	341,863	9.00	37,985
	<b>Location Total</b>		<b>11,598,705</b>	<b>177.64</b>	
	<b>Cranston West</b>	Social Studies Teachers	1,050,721	15.04	69,862
		Physics Teachers	73,135	1.00	73,135
		Biology Teachers	408,477	6.08	67,184
		French Teachers	76,136	1.00	76,136
		Chemistry Teachers	279,174	3.80	73,467
		Spanish Teachers	441,419	6.00	73,570
		Math Teachers	1,127,537	16.80	67,115
		Italian Teachers	234,770	3.00	78,257
		Science Teachers	455,357	6.12	74,405
		English Teachers	1,242,115	18.56	66,924
		Tech Ed Teachers	270,147	3.60	75,041

**Cranston Public Schools**  
**FTE Staffing Report**  
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Group	Location	Position	Proposed Budget Salary	FTE	Average Salary
		Art Teachers	304,342	4.00	76,086
		FCS Teachers	229,900	3.00	76,633
		Music Teachers	190,270	2.50	76,108
		Business Teachers	229,231	3.00	76,410
		PE/Health Teachers	524,333	7.00	74,905
		Reading Teachers	140,011	2.00	70,006
		Special Ed Teachers	1,211,502	18.50	65,487
		Guidance Counselors	322,131	4.00	80,533
		Library Media Specialist	78,096	1.00	78,096
		Resource Teacher	39,166	0.50	78,332
		Nurse	78,096	1.00	78,096
		Principal	115,930	1.00	115,930
		Assistant Principals	364,364	4.00	91,091
		Secretaries	135,670	4.00	33,918
		Chief Secretary	40,380	1.00	40,380
		Guidance Secretary	37,411	1.00	37,411
		Special Ed Para Professionals	130,533	6.60	19,778
		Custodians	369,406	10.00	36,941
		<b>Location Total</b>	<b>10,199,760</b>	<b>155.10</b>	
<b>District Wide</b>	<b>Transportation</b>	Para Professionals	725,001	34.00	21,324
		Monitors	206,131	45.00	4,581
		Regular Ed Drivers	955,897	40.00	23,897
		Special Ed Drivers	974,555	34.00	28,663
		Non Public Drivers	141,500	5.00	28,300
		<b>Location Total</b>	<b>3,003,084</b>	<b>158.00</b>	
	<b>Plant Facility</b>	Maintenance - General	108,994	2.00	54,497
		Maintenance - Plumber	115,250	2.00	57,625
		Maintenance - Electrical	107,833	2.00	53,917
		Maintenance - HVAC	115,425	2.00	57,713
		<b>Location Total</b>	<b>447,502</b>	<b>8.00</b>	
<b>Elementary/Secondary</b>	<b>Instructional</b>	Technology Services Director	79,872	1.00	79,872
		Computer Technicians	145,876	3.00	48,625
		Occupational Therapists	342,707	4.50	76,157
		Hearing Impaired	139,144	1.80	77,302
		Visually Impaired	58,479	1.00	58,479
		ELL Program Supervisor	147,286	1.62	90,917
		Attendance Officer	24,396	1.00	24,396
		Athletic Director	62,679	1.00	62,679
		<b>Location Total</b>	<b>1,000,439</b>	<b>14.92</b>	
	<b>Elementary Level</b>	Preschool Teachers	194,916	3.00	64,972
		ESL Para Professionals	117,201	6.00	19,534
		<b>Location Total</b>	<b>312,117</b>	<b>9.00</b>	
	<b>Itinerants</b>	Adaptive Phys Ed	150,832	2.00	75,416
		Social Workers	1,267,990	16.80	75,476
		Psychological Services	712,969	9.20	77,497
		Nurses	88,268	1.10	80,244
		<b>Location Total</b>	<b>2,220,059</b>	<b>28.00</b>	

**Cranston Public Schools**  
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<b>Group</b>	<b>Location</b>	<b>Position</b>	<b>Proposed Budget Salary</b>	<b>FTE</b>	<b>Average Salary</b>
	<b>Utility Crew</b>	<b>Plant Utility Custodians</b>	<b>282,020</b>	<b>7.00</b>	<b>40,289</b>
<b>Sanders Alternative Program</b>		Art Teacher	22,170	0.30	73,900
		Phys Ed Teacher	12,805	0.20	64,025
		Teachers	191,888	3.20	59,965
		Coordinator	89,650	1.00	89,650
		Resource Teacher	15,386	0.20	76,930
		Social Work	76,932	1.00	76,932
		Nurse	37,182	0.50	74,364
		Secretary	34,435	1.00	34,435
		Behavior Support Assistants	105,162	4.00	26,291
		Custodian	39,751	1.00	39,751
		<b>Location Total</b>	<b>625,361</b>	<b>12.40</b>	
<b>Summer School Literacy</b>		Summer School Secretary	6,582	0.18	36,567
		Director Literacy	57,917	0.60	96,528
		Literacy Teachers	463,755	6.00	77,293
		Literacy Secretary	37,411	1.00	37,411
		Literacy Para Professional	10,146	1.00	10,146
		<b>Location Total</b>	<b>569,229</b>	<b>8.60</b>	
<b>Cranston Career &amp; Technical Center</b>		Child Care Teachers	149,096	2.00	74,548
		Health Occupational Teacher	55,095	1.00	55,095
		Drafting Teacher	73,900	1.00	73,900
		Construction Teacher	75,698	1.00	75,698
		Graphic Art Teacher	76,862	1.00	76,862
		Robotics Teacher	76,862	1.00	76,862
		Electronics Teacher	75,064	1.00	75,064
		Comp Tech Teacher	73,900	1.00	73,900
		Marketing Teacher	71,331	1.00	71,331
		Aquaculture Teacher	76,932	1.00	76,932
		Food Service Teachers	139,015	2.00	69,508
		Guidance Counselors	258,995	3.20	80,936
		School to Career Coordinator	65,622	0.80	82,028
		Director	101,537	1.00	101,537
		Secretary	37,411	1.00	37,411
		Custodian	37,824	1.00	37,824
		<b>Location Total</b>	<b>1,445,144</b>	<b>20.00</b>	
<b>Briggs</b>		Custodians	68,829	2.00	34,415
<b>Central Library</b>		Library Media Secretary	18,974	0.50	37,948
<b>Special Services</b>		Non Public Resource	58,626	0.80	73,283
		Early Childhood Libr. Media Special	6,592	0.10	65,920
		Early Childhood Para Professionals	73,509	4.00	18,377
		Early Childhood DLP	101,775	1.30	78,288

**Cranston Public Schools**  
**FTE Staffing Report**  
**2012-2013**

Group	Location	Position	Proposed Budget Salary	FTE	Average Salary
		Early Childhood Resource	115,598	1.50	77,065
		HIPAA/Medicaid Supervisor	41,900	1.00	41,900
		Early Childhood Music Teacher	7,686	0.10	76,860
		Life Skills Teachers Self-Contained	155,530	2.00	77,765
		Life Skills Para Professionals	123,183	6.00	20,531
		Psychologist Secretaries	95,007	3.00	31,669
		Medical Secretaries	40,648	1.20	33,873
		Non Public School Nurse	30,515	0.40	76,288
		School Nurses	70,466	0.90	78,296
		<b>Location Total</b>	<b>921,035</b>	<b>22.30</b>	
<b>Administration</b>		Executive Dir Edu Prog/Special Ed	206,530	2.00	103,265
		Curriculum Secretaries	56,266	1.50	37,511
		Educator Evaluation Coordinator	46,659	0.60	77,765
		Special Ed Directors	379,759	4.00	94,940
		Student Information Director	102,457	1.00	102,457
		Energy Manager	65,000	1.00	65,000
		Plant Secretary	38,722	1.00	38,722
		Trans Secretary	38,622	1.00	38,622
		Trans Coordinator	53,738	1.00	53,738
		Plant/Transportation Director	86,836	1.00	86,836
		Superintendent	145,083	1.00	145,083
		Assistant Superintendent	114,632	1.00	114,632
		System Secretaries	289,622	6.50	44,557
		Chief Financial Officer	102,473	1.00	102,473
		Business Director	82,904	1.00	82,904
		Senior Accountant	44,510	1.00	44,510
		Grant Fiscal Agent	45,675	1.00	45,675
		Grant Fiscal Secretary	39,151	1.00	39,151
		Fiscal Secretaries	273,775	7.00	39,111
		Chief Operating Officer	102,473	1.00	102,473
		Computer MIS Director	81,670	1.00	81,670
		MIS/Payroll Supervisors	98,315	2.00	49,158
		<b>Location Total</b>	<b>2,494,872</b>	<b>38.60</b>	