

QUINCY PUBLIC SCHOOLS

SALARY BUDGET

FY 2013

BUDGET LINE	OBJ CODE	FTE FY13	BUDGET FY-2013	EXPENDED THREE MONTHS 41,182	BUDGET BALANCE 41,182	% Remaining	PROJECTED EXPENDITURES 10/1 TO 6/30/12	PROJECTED SURPLUS (DEFICIT)
ACADEMIC CLASSROOM TEACHERS								
INSTRUCTIONAL	519101	426.7	31,530,743	2,274,436	29,256,306	92.79%	29,256,306	
RESERVE	519140		217,000		217,000	100.00%	217,000	
			320,000		320,000	100.00%	320,000	
		426.7	32,067,743	2,274,436	29,793,306	92.91%	29,793,306	0
ACADEMIC PROGRAMS								
INSTRUCTIONAL	519101	223.4	16,718,705	1,196,163	15,522,542	92.85%	15,522,542	
LONGEVITY	519140		108,000		108,000	100.00%	108,000	
RESERVE			170,000		170,000	100.00%	170,000	
		223.4	16,996,705	1,196,163	15,800,542	92.96%	15,800,542	0
ACADEMIC SUPPORT								
INSTRUCTIONAL	519101	70.7	6,111,924	489,083	5,622,842	92.00%	5,622,842	
CLERICAL	519102	9.0	459,029	108,324	350,705	76.40%	350,705	
SUPERINTENDENT	519112	1.0	226,000	52,154	173,846	76.92%	173,846	
ASST SUPT	519113	1.0	143,000	33,096	109,904	76.86%	109,904	
DIRECTORS	519114	5.0	576,394	133,014	443,380	76.92%	443,380	
DEPT HEADS	519115	6.0	522,092	120,771	401,321	76.87%	401,321	
PRINCIPALS	519116	35.1	3,364,578	329,740	3,034,838	90.20%	3,034,838	
AIDES	519121	105.0	1,826,725	124,254	1,702,471	93.20%	1,702,471	
WORK STUDY	519127		5,000	0	5,000	100.00%	5,000	
PART TIME PROF	519129		711,326	113,394	597,932	84.06%	597,932	
LONGEVITY	519140		45,100	0	45,100	100.00%	45,100	
RESERVE			140,000	0	140,000	100.00%	140,000	0
		232.8	14,131,169	1,503,830	12,627,339	89.36%	12,627,339	0
NON-ACADEMIC SUPPORT								
CLERICAL	519102	43.2	1,973,793	353,862	1,619,931	82.07%	1,619,931	
CUSTODIAL	519103	61.0	3,025,506	672,354	2,353,152	77.78%	2,353,152	
MAINTENANCE	519104	2.0	102,295	24,999	77,297	75.56%	77,297	
SECURITY	519105	8.0	349,428	53,102	296,325	84.80%	296,325	
AIDES	519121	17.0	283,147	17,636	265,511	93.77%	265,511	
ATTENDANTS	519122	77.0	365,474	25,408	340,066	93.05%	340,066	
DRIVERS	519123	35.4	1,441,015	265,132	1,175,883	81.60%	1,175,883	
MESSENGERS	519125	2.0	34,598	6,070	28,528	82.45%	28,528	
FIELD HELP	519126		17,550	5,521	12,029	68.54%	12,029	
CLERICAL (PT)	519128		100,000	12,572	87,428	87.43%	87,428	
PART TIME PROF	519129		353,550	10,936	342,614	96.91%	342,614	
OVERTIME	519130		256,500	20,803	235,697	91.89%	235,697	
LONGEVITY	519140		10,300	0	10,300	100.00%	10,300	
TRAVEL	519153		21,000	10,950	10,050	47.86%	10,050	
RESERVE			84,000	0	84,000	100.00%	84,000	0
		245.6	8,418,156	1,479,346	6,938,810	82.43%	6,938,810	0
TOTAL		1128.5	71,613,773	6,453,775	65,159,998	90.99%	65,159,998	0

QUINCY PUBLIC SCHOOLS

EXPENSE BUDGET

FY 2013

BUDGET LINE	OBJ CODE	BUDGET FY 2013	EXPENDED THREE MONTHS 9/30/2012	BUDGET BALANCE 9/30/2012	% REMAINING	PROJECTED EXPENDITURES 10/1 TO 6/30/13	PROJECTED SURPLUS (DEFICIT)
ACADEMIC EXPENSES							
REPAIRS ED	529405	34,400	19,156	15,244	44.31%	15,244	
STAFF DEVELOPMENT	539001	41,000	16,044	24,956	60.87%	24,956	
SCREEN/MEDICAL	539130	55,000	7,410	47,590	86.53%	47,590	
TELEPHONE/ANSWERING	539150	0		0		0	
TUITIONS	539200	10,481,800	309,178	10,172,622	97.05%	10,172,622	
TESTING	539110	42,500	23,898	18,602	43.77%	18,602	
LIBRARY BOOKS	559130	20,000	9,850	10,150	50.75%	10,150	
SUPPLIES	559140	860,736	369,463	491,273	57.08%	491,273	
TCHR PROF DISC FUND	559160	250,000	0	250,000	100.00%	250,000	
TEXTBOOKS	559200	398,523	153,465	245,058	61.49%	245,058	
EDUCATIONAL SOFTWARE	559170	75,000	32,864	42,136	56.18%	42,136	
COURSE APPROVAL	579810	20,000	2,145	17,855	89.28%	17,855	
ACQ INSTR EQUIP	589500	100,000	77,520	22,480	22.48%	22,480	
		12,378,959	1,020,994	11,357,965	91.75%	11,357,965	0
NON-ACADEMIC EXPENSES							
FUEL	529101	93,000	0	93,000	100.00%	93,000	
NATURAL GAS	529110	1,359,500	500,000	859,500	63.22%	859,500	
ELECTRICITY	529120	1,709,555	500,000	1,209,555	70.75%	1,209,555	
REPAIRS	529401	80,000	54,699	25,301	31.63%	25,301	
RENTALS	529700	14,950	0	14,950	100.00%	14,950	
TRANSPORTATION	529731	1,854,236	194,363	1,659,873	89.52%	1,659,873	
LEGAL	539010	75,000	28,736	46,264	61.68%	46,264	
PRINT AND ADVERTISING	539020	32,500	9,400	23,100	71.08%	23,100	
PROF REHAB SERVICES	539110	50,000	6,916	43,085	86.17%	43,085	
TELEPHONE	539450	163,000	18,350	144,650	88.74%	144,650	
TELEPHONE ALARM	539460	0	0	0		0	
OFFICIALS FEES	539570	42,900	7,997	34,903	81.36%	34,903	
GASOLINE	539310	216,560	12,697	203,863	94.14%	203,863	
POSTAGE	549220	45,000	2,236	42,764	95.03%	42,764	
HEALTH SUPPLIES	559000	18,750	11,184	7,566	40.35%	7,566	
ATHLETIC SUPPLIES	559230	26,650	26,240	410	1.54%	410	
PENSIONS	579900	33,441	8,470	24,971	74.67%	24,971	
DATA PROCESSING SUPPLIES	559850	8,500	1,000	7,500	88.23%	7,500	
UNIFORMS	559581	5,200	3,100	2,100	40.38%	2,100	
TRAVEL IN STATE	579100	24,450	1,126	23,324	95.39%	23,324	
DUES	579300	33,866	6,489	27,377	80.84%	27,377	
INSURANCE	579400	138,375	12,949	125,426	90.64%	125,426	
ACQ PLANT EQUIP	589300	0	0	0		0	
		6,025,433	1,405,953	4,619,480	76.67%	4,619,480	
TOTAL		18,404,392	2,426,948	15,977,444	86.81%	15,977,444	

Quincy Public Schools
2013 Professional Staff Reconciliation
Actual to Budget
By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>13 FTE</u>	<u>13 Budget</u>	<u>13 FTE</u> <u>Actual</u>	<u>13 Expended</u>	<u>13 FTE</u> <u>Variance</u>	<u>13 Budget</u> <u>Balance</u>
Academic Classroom Professional Staff							
05101401 519101	Atherton Hough	13.0	930,166	13.0	65,609	0.0	864,557
05041401 519101	Beechwood Knoll	18.5	1,462,472	18.0	102,456	(0.5)	1,360,017
05061401 519101	Bernazzani	17.0	1,236,056	17.0	95,081	0.0	1,140,975
05081401 519101	Lincoln Hancock	24.0	1,689,335	23.0	122,601	(1.0)	1,566,734
05121401 519101	Marshall	27.0	1,930,412	26.0	112,293	(1.0)	1,818,119
05141401 519101	Merrymount	18.0	1,356,037	18.0	104,553	0.0	1,251,484
05161401 519101	Montclair	21.5	1,683,274	19.0	117,801	(2.5)	1,565,473
05181401 519101	Parker	14.0	988,484	15.0	78,389	1.0	910,095
05201401 519101	Snug Harbor	10.5	823,709	11.5	67,912	1.0	755,796
05221401 519101	Squantum	14.5	1,046,851	16.0	72,409	1.5	974,442
05241401 519101	Wollaston	16.0	1,125,007	16.5	73,830	0.5	1,051,177
05301401 519101	Atlantic Middle School	19.5	1,512,674	20.5	111,495	1.0	1,401,178
05321401 519101	Broad Meadows M.S.	14.0	1,111,391	15.0	70,059	1.0	1,041,332
05341401 519101	Central Middle School	27.5	2,025,284	27.5	149,620	0.0	1,875,664
05381401 519101	Point Webster M.S.	17.0	1,236,057	17.8	94,944	0.8	1,141,113
05361401 519101	Sterling Middle School	19.0	1,367,307	18.0	101,733	(1.0)	1,265,574
05601401 519101	North Quincy High School	62.0	4,640,823	61.5	364,836	(0.5)	4,275,987
05501401 519101	Quincy High School	67.7	5,076,556	73.2	368,814	5.5	4,707,742
	Additional ACT Staffing	6.0	288,850			(6.0)	
Total Academic Classroom Professional Staff		426.7	31,530,743	426.5	2,274,436	(0.2)	28,967,456
Academic Program Professional Staff							
05010101 519101	Academic Talent	1.0	82,254	1.0	6,327	0.0	75,927
05620301 519101	Alternative Program	10.0	753,451	10.0	55,572	0.0	697,879
05010403 519101	Art	14.0	978,951	14.0	70,475	0.0	908,476
05011002 519101	ELL	29.3	2,099,240	29.5	168,739	0.2	1,930,500
05011502 519101	Health	5.0	386,120	5.0	29,702	0.0	356,418
05011901 519101	Literacy	17.0	1,219,528	17.0	85,683	0.0	1,133,845
05605801 519101	Media-North Quincy H.S.	1.0	82,254	1.0	6,327	0.0	75,927
05505801 519101	Media-Quincy High School	1.0	82,254	1.0	6,327	0.0	75,927
05012103 519101	Music	14.1	1,031,528	14.3	77,925	0.2	953,602
05542202 519101	Occupational Education	19.5	1,738,280	19.5	129,933	0.0	1,608,347
05012303 519101	Physical Education	15.0	1,097,105	15.0	69,220	0.0	1,027,885
05600201 519101	ROTC-North Quincy H.S.	2.0	141,451	2.0	12,181	0.0	129,271
05012603 519101	Special Education	87.8	6,515,009	87.8	443,244	0.0	6,071,765
05012701 519101	Speech/Hearing Special Ed.	6.7	511,282	6.7	34,509	0.0	476,773
Total Academic Program Professional Staff		223.4	16,718,705	223.8	1,196,163	0.4	15,522,542
Academic Support Professional Staff							
05015002 519101	Attendance	3.0	133,770	3.0	12,188	0.0	121,582
05015503 519101	Guidance	34.4	2,571,906	34.9	239,677	0.5	2,332,229
05015605 519101	Nurses	22.5	1,613,004	21.6	116,382	(0.9)	1,496,622
05016103 519101	Psychological	9.8	773,074	9.8	58,677	0.0	714,396
05018401 519101	School Committee		54,000		13,500	0.0	40,500
05012801 519101	Substitutes		823,500		18,663	0.0	804,838
05015603 519101	Therapists OT/PT	1.0	87,671	1.0	5,858	0.0	81,813
05013101 519101	Winter/Summer Programs		55,000		24,138	0.0	30,862
Total Academic Support Professional Staff		70.7	6,111,924	70.3	489,083	(0.4)	5,622,842
Total Professional Staff		720.8	54,361,372	720.6	3,959,682	(0.2)	50,112,840