

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
 PROPOSED BUDGET 2012-2013

1100 School Committee

1110-333-01	Salary, Treasurer		10,387
1110-335-01	Supplies & Materials Stationery and other paper supplies.		1,000
1110-336-01	Affiliations		16,461
	MA Assoc. School Committees	5,019	
	MAVA	3,967	
	NEASC	3,925	
	Nat'l School Board Association	2,800	
	MARS	750	
1110-336-02	Advertising There is a need to advertise for supply bids as well as for needed personnel.		10,350
1110-336-03	Advisory Committee Advisory Committee are volunteers who have and continue to assist us in program planning. This budget is for two annual dinner meetings.		3,500
1110-336-04	Bank Charges		2,300
1110-336-06	Professional Development		<u>7,350</u>
	Total		<u>51,348</u>

1200 Superintendent/Directors' Office

1210-331-01	Salary, Superintendent/Director		149,330
1210-332-01	Salary, Administrative Secretary		66,437
1210-334-01	Contract Services Mailing Machine		2,300

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1200 Superintendent/Directors' Office

1210-335-01	Supplies & Materials Superintendent's office, purchase of supplies & materials necessary for administering to needs of students and teachers, all supportive personnel research and statistical reports, public information and communications.		5,000
1210-336-01	Affiliations		2,297
	MA Assoc. School Superintendents	1,450	
	American Assoc. School Administrators	472	
	N.E. Assoc. School Superintendents	40	
	ACTE	185	
	Tri-County Roundtable	150	
1210-336-02	Postage Allow postage for mailing report cards warning notices, progress reports. Continue mailing purchase orders, business correspondence and mailings to all eighth grade households.		28,000
1210-336-03	Publications & Subscriptions		469
1210-336-04	In-State Travel Superintendent contractual agreement.		6,000
1210-336-06	Professional Development		<u>4,500</u>
	Total		<u>264,333</u>

1400 Finance and Administration

1410-331-01	Salary, Business Manager		118,246
1410-332-01	Salary, Confidential Financial Sec.		64,501
1410-332-02	Salary, Secretary Step 5 - 19.79 (260 Days)		41,163

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1400 Finance and Administration

1410-334-01	Audit		16,600
	The Single Audit Act of 1984 mandates that all state and local governmental entities receiving Federal Funds in excess of \$25,000 be required to have an annual financial audit conducted by independent auditors.		
1410-334-02	Contract Service Payroll		15,000
	Payroll is processed through ADP Payroll Services.		
1410-334-03	Copier Lease		3,613
	Lease for Ricoh Copier, 36 months 301.08 x 12 months = 3,613		
1410-335-01	Supplies & Materials		3,500
	Supplies and materials necessary for Business and Fiscal control.		
1410-336-01	Affiliations		595
	ASBO & MASBO	410	
	MA Association of School Personnel Administrators	185	
1410-336-02	In-State Travel		2,000
	Business Manager's contractual agreement		
1410-336-03	Professional Development		3,510
	MASBO Bi-Monthly Meetings		
	MASBO Annual Institute & ASBO Annual Meeting		
1430-334-02	Legal Services		10,000
1430-334-03	Legal Services Special Ed		2,000
1450-334-01	Tech.Maint. & Service Agreement		10,000
	Maintenance on Unifund Software		
	Total		<u>290,728</u>

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2100 Supervision

2110-331-01	Salary, Vocational Director Longevity	2,000	106,317
2110-331-02	Salary, Dean of Students		95,465
2110-331-03	Salary, Academic Coordinator		90,885
2110-331-04	Salary, Adm. Director of Student Services		98,329
2110-331-06	Sat. Susp. Program		5,000
2110-331-07	Admin. Assist. - Security		33,855
2110-332-01	Salary, Vocational Secretary Step 11 - 25.89 (260 Days) Longevity	500	54,351
2110-332-02	Salary, Academic Secretary Step 11 - 25.89 (203 Days)		42,045
2110-332-03	Salary, Dean of Students Secretary Step 11 - 25.89 (203 Days)	500	42,545
2110-332-04	Salary, Special Ed Secretary Step 11 - 25.89 (260 Days)		53,851
2110-334-01	Copier Lease Lease of Ricoh copier-Dean of Students Office. 176.26/month.		2,116
2110-334-02	Copier Lease Lease of Ricoh copier-Coordination's Office 147.75 x 12 months = 1,1773		1,773
2110-335-01	Supplies & Materials Supplies and materials necessary for Vocational Director Office.		1,000
2110-335-02	Supplies & Materials Supplies and materials necessary for Dean of Students Office.		1,000

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2100 Supervision

2110-335-03	Supplies & Materials Supplies and materials necessary for Academic Coordinator's Office.		1,000
2110-336-00	Professional Development and In-State Travel		4,500
2110-336-03	Affiliations Administrators		5,039
	School Administrators Assoc.	1,680	
	Assoc. for Supervision & Curr.Dev.	49	
	ACTE	90	
	MA Administration for Special Education	275	
	MAVA	2,945	
	Program Affiliations		<u>3,200</u>
	AYES	3,200	
	Total		<u>642,271</u>

2200 Principal's Office

2210-331-01	Salary, Principal		133,087
2210-332-01	Salary, Principal's Secretary		51,979
2210-332-02	Salary, Attendance Secretary Step 4 - 18.89 (260 days)		39,292
2210-332-03	Salary, Main Office Secretary Step 11 - 25.89 (203 days)		42,045
2210-332-04	Clerk Typist		32,427
2210-334-02	Copier Lease Lease of Ricoh Copier, 36 months 260.60 x 12 months = 3,127		3,127
2210-335-01	Supplies & Materials Supplies & materials needed for all school programs, forms, report cards, cumulative records and photo copying needs.		5,000

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2200 Principal's Office

2210-336-01	In-State Travel		1,800
2210-336-02	Affiliations		-
2210-336-03	Publications & Subscriptions		-
2210-336-04	Printing		6,000
2210-336-05	Professional Development		<u>1,500</u>
	Total		<u>316,257</u>

2250 Instructional Technology

2250-331-01	Salary, Technology Coordinator		104,317
2250-331-02	Salary, Assistant Technology		66,437
2250-331-03	Salary, Technology Support		57,084
2250-335-02	Building Technology		<u>26,760</u>
	Cisco 3925 Router	10,500	
	Kace (Dell) Lease	7,700	
	Printers for Staff	1,000	
	Spare Hard Disks	2,560	
	Network Maintenance	5,000	
	Total		<u>254,598</u>

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2300 Teaching

2305-331-01	Salaries, Academic Teachers	2,463,917
	37.0 Academic Teachers	
	2 Business	
	9.33 English	
	10 Math	
	0.67 Music	
	3 Physical Education	
	1 Reading	
	5 Science	
	5 Social Studies	
	1 Spanish	
	Longevity	5,000
	Allowance for additional degrees:	10,000
2305-331-02	Salaries, Vocational Teachers	3,766,944
	50.3 Vocational Teachers	
	.3 Adult Cosmetology	
	2 Auto Body	
	3 Auto Repair	
	3 Carpentry	
	2 Computer Technology	
	3 Construction Laborers	
	4 Cosmetology	
	4 Culinary Arts	
	2 Dental Assisting	
	1 Drafting	
	3 Early Childhood Careers	
	3 Electrical	
	2 Facilities Management	
	3 Graphic Design	
	2 HVAC&R	
	3 Medical Careers	
	1.5 Metal Fabrication	
	3 Plumbing	
	2.5 PN	
	3 Pre-Engineering	
	Longevity	3,500
	Allowance for additional degrees	10,000
2305-331-04	Salary, Special Education Teachers	454,759
	6 Special Education Teachers	
	Allowance for longevity and add'l degrees	10,000

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2300 Teaching

2305-331-06	Summer Academy	9,000
2310-334-01	Tutoring, Home Instruction	5,000
2315-331-01	Salary, Stipend Positions Per contractual agreement.	88,226
2320-334-74	Contractual Services, Speech	50,000
2325-331-01	Salary, Substitute Teachers	60,000
2330-333-01	Salary, Instructional Aides	44,514
2340-331-01	Salary, Media Director	84,091
2351-336-02	Student Presentations	1,000
2351-336-03	Tuition Reimbursement	<u>30,000</u>
	Total	<u>7,057,451</u>

2410 Textbooks

2410-335-04	Carpentry	1,200
2410-335-13	Engineering Technology	1,800
2410-335-17	Facilities Management	800
2410-335-20	Medical Careers	3,265
2410-335-22	Metal Fabrication	2,900
2410-335-51	English	343
2410-335-55	Social Studies	13,300
2410-335-57	Spanish	<u>3,904</u>
		<u>27,512</u>



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2415 Instructional Materials

2415-335-01	HVAC&R	8,000
2415-335-02	Auto Body	8,000
2415-335-03	Auto Technology	5,000
2415-335-04	Carpentry	9,000
2415-335-06	Graphic Communications	10,000
2415-335-07	Cosmetology	9,000
2415-335-08	Culinary Arts	40,000
2415-335-11	Electrical	16,000
2415-335-13	Engineering Technology	14,500
2415-335-14	Construction Craft Laborers	10,000
2415-335-15	C.I.S.	8,000
2415-335-17	Facilities Management	8,000
2415-335-18	Plumbing & Heating	21,000
2415-335-19	Gases for Shops	3,300
2415-335-20	Medical Careers	7,500
2415-335-21	Dental Assisting	9,000
2415-335-22	Metal Fabrication	12,500
2415-335-53	Math	500
2415-335-53	Physical Education	3,000
2415-335-54	Science	6,760
2415-335-55	Social Studies	500
2415-335-63	Special Education	700

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2415 Instructional Materials

2415-335-65	Library Supplies		1,500
2415-335-66	Library Materials		6,000
2415-335-67	Library Periodicals & Subscriptions		<u>1,500</u>
	Total		<u><u>219,260</u></u>

2420 Instructional Equipment

2420-334-01	Cont. Service Instructional		11,400
	Risograph Maintenance	1,000	
	Risograph Supplies	3,000	
	Toner	1,000	
	Ricoh Copier Maintenance	3,000	
	NE Medical Billing	2,000	
	Unemployment Management Corp	1,400	
2420-334-03	Duplicator Lease		1,620
	Main Office 135/mo 60 months 6/30/13		
2420-334-04	Copier Lease		<u>6,915</u>
	Lease of copiers in Library which is used by the teaching staff for instructional purposes. Two leases, one @ 272.80 per month and one @ 303.44 per month		
	Total		<u><u>19,935</u></u>

2430 General Supplies

<del>2430-335-00</del>	Teaching General Supplies		<u>30,000</u>
	This account is for copy paper and printer cartridges for all academic, vocational and special education programs.		
	Total		<u><u>30,000</u></u>

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2450 Instructional Technology

2451-334-01	Tech.Maint.& Service Agreements		36,600
	Achievement Series (Scantron)	10,000	
	Auto Desk CAD (Engineering)	5,000	
	Blackboard Connect Call System	3,500	
	Bridges.com Career Planning	1,600	
	Cisco Maintenance and Support	6,000	
	Eutactics-SEMS Tracker (SPED)	5,000	
	Ipswitch - Email Server	1,500	
	Maintenance IBM DS4200	2,500	
	Mitchell On Demand (Auto Tech)	1,200	
	NetOp PC Remote Support	1,500	
	Partition Manager Server Tools	800	
	Pearson - Power School	5,000	
	Proquest CTE Database (Library)	2,000	
	Red Hat Enterprise Linux	1,100	
	Register.com Domain Name	200	
	Sagebrush (Library Management)	700	
	School Dude Maint., IT and Scheduling	5,100	
	SkillsPlus Vocational Tracking	3,000	
	Solar Winds Networking Tools	1,000	
	Survey Monkey	400	
	Symantec Offsite Backup	200	
	TestWiz MCAS Analysis	3,500	
	Thawte- Encryption for Power School Parent Access	300	
	Turn-It-In.com Plagiarism Analysis	1,800	
2451-336-01	Internet Service		28,000
	Internet service provided by AT&T.		
	Total		64,600

2700 Guidance Services

2710-331-02	Guidance Counselors		381,974
	4 Guidance Counselors. Allow 5 days over and above the teachers' work year for each of the 4 counselors at 1/183 each. This is to assist in report cards and final grades at the end of the school year and for scheduling and schedule changes during the summer.	5,000	
	Longevity	4,000	

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2700 Guidance Services

2710-331-03	Salary, Social Worker		62,758
2710-331-04	Coop Coordinator		74,535
2710-331-06	Adjustment Counselor		77,979
2710-332-01	Salary, Secretary Step 10 - 24.40 (260 Days)		53,851
2710-334-01	Contracted Services, Scanning & Archiving All graduating seniors' transcripts are scanned and stored off site.		500
2710-334-02	Copier Lease \$202.57 x 12months = 2,431		2,431
2710-335-01	Supplies & Materials Scan sheets, report cards, course of study forms, progress reports, paper for general office use, guidance forms, applications, school profile, Tri-Times and any publication we design to be printed in the Graphic Design shop		2,000
2710-335-02	Coop Coordinator Supplies		500
2710-336-01	In-State Travel For Co-op supervision and Guidance, recruiting and interviews of applicants as well as professional conferences		1,500
2710-336-02	Affiliations American Counseling Association	75	75
2710-336-03	Student Information		9,000
	Media Liaison	5,500	
	Life Track Services	2,500	
	Translation Services	1,000	
	Total		<u>667,103</u>

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2720 Testing & Assessment

2720-336-01	Testing		<u>4,500</u>
	Stanford 10 supplies and scoring		

3200 Health Services

3200-331-01	Salary, School Nurse		73,502
3200-331-02	Salary, School Nurse		68,414
3200-334-01	Salary, School Physician		3,600
	Physicals for all sports, 10th grade physicals, consulted when needed.		
3200-335-01	Supplies & Materials		<u>3,600</u>
	This supply order includes cotton, band-aids, cold packs, gloves, thermometers, feminine napkins, splints, and numerous other consumable supplies used by students and staff throughout the school year.	3,600	
	Total		<u>149,116</u>

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3300 Pupil Transportation

3300-334-01 - Contracted Transportation		800,363
This is for contracting transportation for daily routes and late runs. Regular routes - the work to be performed consists of providing transportation to and from Tri-County and our member communities. 15 buses for transporting 862 students. Late runs - contract calls for running two late runs per day for students in all of our member towns. Included is cost for Special Education transportation to and from school, school bus driver salary and gas and maintenance of van. Buses needed for regular routes 15 x \$250 per bus times 180 days =		
	674,730	
Late Runs	69,930	
Fuel Escalation Costs	22,000	
Summer Academy	20,000	
Junior High Tours	13,703	
 Total		<u>800,363</u>

3510 Athletics

3510-331-01 - Salary, Athletic Director		8,469
3510-331-02 - Salaries, Coaches		139,163
Football - Head Coach	6,768	
Football - Asst.Coach (2)	9,178	
Football - Freshmen Head Coach	4,507	
Football - Freshmen Asst. Coach	3,896	
Soccer - Varsity (Boys)	4,426	
Soccer - Jr. Varsity (Boys)	2,896	
Girls Soccer Varsity	4,426	
Cheerleading - Fall Season	4,426	
Cheerleading - Winter Season	4,426	
Cheerleading - JV Fall	2,896	
Cheerleading - JV Winter	2,896	
Volleyball - Varsity	4,426	
Volleyball - Jr. Varsity	2,896	
Basketball - Boys Head Coach	5,734	

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3510 Athletics

Basketball - Jr. Varsity	4,159	
Basketball - Girls Head Coach	5,734	
Basketball - Jr. Varsity	4,159	
Wrestling - Varsity	5,007	
Wrestling - Jr. Varsity	4,162	
Baseball - Varsity	5,007	
Baseball - Jr. Varsity	3,460	
Softball - Varsity	5,007	
Softball - Jr. Varsity	3,460	
Spring Track Varsity	4,321	
Spring Track - Jr. Varsity	2,745	
Athletic Trainer	12,604	
Golf - Varsity	3,537	
Lacrosse - Varsity	5,007	
Lacrosse - JV Varsity	3,460	
Cross-Country Varsity	3,537	
3510-333-01 - Salaries, Scorers		4,750
3510-334-01 - Contracted Services (Officials)		20,500
3510-334-02 - Contracted Services Repairs Reconditioning/Cleaning Football Equipment		4,000
3510-335-01 - Supplies & Materials This account is for supplies and materials for all interscholastic sports.		4,350
3510-335-02 - Supplies & Materials (Medical) This account is for medical supplies needed for all interscholastic sports.		1,500
3510-336-01 - Awards This account is used for awards involving the athletic program.		500
3510-336-02 - Membership Mayflower League MIAA	1,300 1,850	3,150
3510-336-03 - Athletic Fees		<u>1,400</u>
Total		<u>187,782</u>

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3520 Student Activities

3520-335-01 - Graduation		13,950
	This account will be used to purchase diplomas, invitations, flowers and outdoor seating necessary for graduation exercises.	
3520-336-01 - Student Activities		<u>20,000</u>
	This account is used to help support various student activities including Skills USA.	
Total		<u>33,950</u>

4100 Custodial Service

4100-331-01 - Salary, Plant Engineer		104,317
4100-333-01 - Salary, Building Electrician		66,937
	Longevity	500
4100-333-02 - Salary, Evening Supervisor		57,084
4100-333-03 - Salary, Maintenance Personnel		463,230
	3 full-time day personnel	148,325
	6 full-time evening	308,505
	Longevity	1,400
	Overtime for snow removal and graduation exercises.	5,000
4100-334-01 - Uniforms		4,275
	Maintenance personnel are allowed \$250.00 each for work clothes per contracts.	
4100-335-01 - Supplies and Materials		<u>40,000</u>
	All cleaning supplies, such as stripper, floor wax, soap, etc	
	Paper products, trash bags, mops, brooms,	
Total		<u>735,843</u>



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4120 Heating & Lighting of Building

4120-335-01 - Electrical Energy	275,000
Electrical cost to light the building	
4120-335-02 Natural Gas Energy	115,000
Gas cost to heat the building	
Total	<u>390,000</u>

4130 Utility Service

4130-335-02 - Water	17,400
Recent town by-law as of June, 2003 water & sewer rates are as follows: Water/CCF Water Usage Sewer Usage	
0-15         \$4.80         \$3.75	
16-40        \$5.00         \$4.00	
41 +         \$5.85         \$4.60	
Projected cost of water based on consumption.	
4130-335-03 - Sewer	13,800
Sewer rate is based on water consumption.	
4130-335-04 - Telephone Service	<u>11,000</u>
Local and long distance service provided by Verizon and Verizon Select respectively.	
Total	<u>42,200</u>

4210 Maintenance of Grounds

4210-334-01 - Snow Removal & Sanding	-
All of snow removal and sanding is handled by our maintenance staff. This account is for large storms which may have to contract an outside service to help with our snow removal.	
4210-334-02 - Refuse Removal	26,206
Rental and Disposal of 35 Yard Compactor Rental and Disposal of 2 30 YD. Open Top Containers	

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4210 Maintenance of Grounds

4210-334-04 -	Hazardous Waste Disposal The Environmental Protection Agency has set regulations for the proper disposal of hazardous waste. This account includes purchasing of drums, the transporting of these drums with the hazardous material to Clean Harbors in Braintree, MA and the incineration of the hazardous waste.	5,000
4210-335-01 -	Supplies & Materials Grounds keeping, fertilizer, seed and line paint for field lines and all supplies necessary for care of grounds keeping equipment. Establish a fertilizer program for all grounds.	17,500
	Total	48,706

4220 Maintenance of Building

4220-333-01 -	Salary, Security 1 full-time security guard, weeknights 11 p.m. to 7 a.m. at Step 6, total of  52 weekends at 48 hours = 2,496 hours 12 holidays x 24 hours = 288 hours 10 vacation days times 8 hours = 80 hours for a total of 2864 hours Overtime Longevity	99,756       40,768  51,326 7,162 500
4220-334-02 -	Contracted Repairs	45,000
4220-335-01 -	Supplies, Mechanical, Electrical & General Maint. Lubrications and solutions necessary for proper maintenance and operation of all machinery.	45,000
4220-335-04	Maintenance of Building	20,000
	Total	209,756

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4230 Maintenance of Equipment

4230-334-01 - Service Contracts		16,105
Fire Alarm System	9,457	
Pest Control	2,328	
Metropolitan Telephone	4,320	
4230-334-02 - Repairs & Maintenance Instructional Equipment		7,000
4230-335-02 - Vehicle Maintenance		<u>15,000</u>
Gas, oil, etc., for school auxiliary vehicles other than that for student transportation.		
Total		<u>38,105</u>

5000 Fixed Charges

5100-336-02 - State Unemployment		20,000
We have a choice of reimbursing the state unemployment fund for the actual cost of benefits paid to our employees or to pay a contribution rate of 1% of the total wages. Tri-County has taken the option to pay for the actual cost of the benefits paid to our employees.		
5100-336-03 - Social Security/Medicare Assessment		144,000
Municipal employees hired after March 31, 1986 must pay 1.45% of wages as the Medicare portion of the social security tax.		
5100-336-05 - Unfunded Contract Obligations		<u>-</u>
Total		<u>164,000</u>
5200-335-01 - Insurance Program		1,875,980
Treasurer's Bond	536	
Assistant Treasurer's Bond	400	
Cashier's Bond	400	
Property Insurance	45,057	

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5000 Fixed Charges

General Liability	8,103	
Auto Liability	10,555	
Umbrella	6,374	
School Board Legal Liability	7,353	
EAP Program	2,729	
Student Accident Insurance	10,281	
Workmen's Compensation	76,799	
Medical Insurance Health & Dental	1,684,783	
Annuities	10,500	
Health Insurance Consultant	7,500	
CPA Advisors	250	
Life Insurance	4,360	
5200-335-02 - Retired Employee's Insurance		<u>593,529</u>
Total		<u>2,469,509</u>
FY13 Budget		<u>15,179,226</u>
FY 12 Budget		<u>14,327,704</u>
Dollar Increase		<u>851,522</u>
Percent Increase		<u>5.94%</u>