

A2

2009-2010 PROPOSED BUDGET -- Murphy

ACCOUNT	DESCRIPTION	2007-08 Actual	2008-09 Budget	2008-09 Proj Exp	2009-10 Budget	08-09 Budget - 09-10 Budget
A 2020.1505-08-24	RCM DIR/SUPV INSTR ADMIN SAL	239,299	239,299	256,977	265,971	26,672
A 2020.1614-08-24	RCM DIR/SUPV CLERICAL SAL	58,151	61,562	60,467	61,562	-
A 2110.1300-08-08	RCM STUDENT GOV TCH SAL	18,523	19,137	12,412	19,137	0
A 2110.1300-08-09	RCM THEATER ARTS TCH SAL	47,846	50,870	50,628	53,919	3,049
A 2110.1300-08-10	RCM SCIENCE TCH SAL 7-12	931,229	982,882	985,713	1,049,784	66,902
A 2110.1300-08-11	RCM MATH TCH SAL 7-12	617,944	654,646	629,268	670,170	15,524
A 2110.1300-08-12	RCM ENGLISH TCH SAL 7-12	554,909	583,104	572,457	609,667	26,563
A 2110.1300-08-13	RCM SOC STUD TCH SAL 7-12	614,700	677,732	748,498	787,150	109,398
A 2110.1300-08-14	RCM FOREIGN LANG TCH SAL 7-12	504,648	516,323	545,613	571,078	54,755
A 2110.1300-08-17	RCM FAM-CONSUMER SCI TCH SAL	148,282	159,132	164,140	174,809	15,678
A 2110.1300-08-25	RCM BUSINESS ED TCH SAL 7-12	108,330	113,649	127,216	135,485	21,836
A 2110.1300-08-42	RCM READING TCH SAL 7-12	126,282	154,552	153,818	163,816	9,264
A 2110.1300-08-80	RCM INTERVENTION SVC AIS TCH	10,696	13,000	7,047	13,000	-
A 2110.1307-08-24	RCM DEAN/TCHR	55,884	60,177	59,890	61,986	1,809
A 2110.1400-08-95	RCM SUB TCH SAL	239,896	120,000	179,291	170,000	50,000
A 2110.1504-08-24	RCM DIR/SUPV INSTR ADMIN SAL	216,273	209,023	279,619	289,406	80,384
A 2110.1510-08-42	RCM READING PARA SAL	42,935	44,678	44,223	44,678	-
A 2110.1510-08-97	RCM ISS PARA SAL	34,065	36,479	36,307	38,667	2,188
A 2110.1602-08-51	RCM SECURITY NON-INSTR MISC S	33,753	26,000	33,451	26,000	-
A 2110.1610-08-24	RCM CLERICAL SAL	79,360	85,296	121,758	129,063	43,767
A 2110.1620-08-24	RCM NON-INSTR SUB SAL	14,634	18,000	5,875	20,000	2,000
A 2110.1630-08-24	RCM CLERICAL OT	0	1,000	-	1,000	-
A 2110.1640-08-24	RCM MONITOR SAL	102,227	97,651	99,501	102,984	5,333
A 2110.1641-08-24	RCM MONITOR SUB SAL	14,548	6,000	10,228	10,000	4,000
A 2250.1640-08-40	RCM SPEC ED AIDE	155,748	95,675	121,355	125,602	29,927
A 2815.1645-08-35	MUR ATTND CLRK	46,718	47,215	49,555	51,369	4,154
A 2850.1502-08-21	RCM STUD ACTIVITIES INSTR MISC	57,321	63,888	59,668	65,805	1,917
A 2850.1502-08-24	RCM STUDENT SUPERVISOR	9,435	15,000	11,131	15,450	450
	TOTALSALARIES	5,083,636	5,151,989	5,426,106	5,727,558	575,569
A 2110.2000-08-24	RCM DIR/SUPV EQUIP	7,905	13,400	6,125	9,600	(3,800)
A 2110.4150-08-24	RCM STAFF DEVELOPMENT	5,848	7,500	1,612	7,500	-
A 2110.4400-08-24	RCM DIR/SUPV CONTR SVC	18,609	23,800	16,995	22,200	(1,600)
A 2110.4698-08-24	RCM SITE BASED PLAN	1,416	1,500	-	1,500	-
A 2110.4800-08-24	RCM TEXTBOOKS	13,851	15,000	8,635	15,000	-
A 2110.5010-08-10	RCM SCIENCE 7-12 SUPPL-MAT	12,389	15,500	16,933	13,100	(2,400)
A 2110.5010-08-11	RCM MATH 7-12 SUPPL-MAT	2,974	3,000	4,217	2,600	(400)
A 2110.5010-08-12	RCM ENGLISH 7-12 SUPPL-MAT	2,928	3,400	2,544	3,240	(160)
A 2110.5010-08-13	RCM SOC STUD 7-12 SUPPL-MAT	2,745	3,000	3,988	2,750	(250)
A 2110.5010-08-14	RCM FOREIGN LANG SUPPL-MAT	3,786	4,200	3,213	3,553	(647)
A 2110.5010-08-17	RCM FAM-CONSUMER SCI SUPPL-MA	8,775	10,000	14,152	9,200	(800)
A 2110.5010-08-24	RCM DIR/SUPV SUPPL-MAT	48,644	47,280	38,519	41,600	(5,680)
A 2850.4160-08-24	RCM DIR/SUPV STUDENT TRAVEL	2,223	6,800	4,190	6,500	(300)
A 2850.4400-08-21	RCM STUD ACT CONTR SVC	3,992	4,000	2,290	4,000	-
A 2850.5010-08-21	RCM STUD ACT SUPPL-MAT	5,945	6,000	4,441	6,000	-
A 5540.4160-08-24	RCM STUDENT TRAVEL	2,798	3,500	532	3,500	-
	TOTAL (WITHOUT SALARIES)	144,828	167,880	128,386	151,843	(16,037)
	GRAND TOTALS	5,228,464	5,319,869	5,554,492	5,879,401	559,532

Budget Presentation 2009-2010

RC Murphy Junior High School
March 31, 2009

RCM Enrollment by Grade

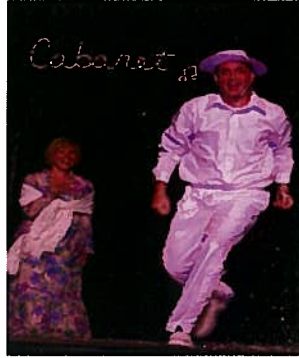
	7th	8th	9th	Total
2008/2009	292	334	290	916
2009/2010	357	292	332	981

Enrollment Increase: 65 Students



RCM Staff Totals

Department	08/09	09/10	Change
English	8.2	8.2	0.0
Global Language	7.8	7.8	0.0
Math	8.6	8.6	0.0
Science	11.0	11.0	0.0
Social Studies	8.0	8.0	0.0
Corrective Reading	2.0	2.0	0.0
Theatre Arts	.6	.6	0.0
Information Center	1.0	1.0	0.0
Guidance	6.0	6.0	0.0
Dean	1.0	1.0	0.0
Student Government	.2	.2	0.0
Art	2.6	2.6	0.0
Technology	3.0	3.0	0.0
FACS	2.5	2.5	0.0
Business	1.4	1.4	0.0
Music	4.5	4.5	0.0
Special Education	10.6	10.6	0.0



Staffing Remains Flat

RCM

Special Education Aides, Teacher Assistants, and Monitors



	08/09	09/10	Change
Special Education Aides	12	12	0
Teaching Assistants	11	11	0
Monitors	8	8	0

RCM Department Budget for Supplies and Materials

Department	08/09	09/10	CHANGE
SCIENCE	\$15,500	\$13,100	(\$2,400)
MATH	\$ 3,000	\$ 2,600	(\$ 400)
ENGLISH	\$ 3,400	\$ 3,240	(\$ 160)
SOCIAL STUDIES	\$ 3,000	\$ 2,750	(\$ 250)
GLOBAL LANGUAGE	\$ 4,200	\$ 3,553	(\$ 647)
FACS	\$10,000	\$ 9,200	(\$ 800)
MAIN OFFICE	\$47,280	\$41,600	(\$5,680)
TOTALS	\$86,380	\$76,043	(\$10,337)

SUPPLIES & MATERIALS BUDGET REDUCED - (\$ 10,337)

RCM Equipment



08/09	\$13,400
09/10	\$ 9,600
CHANGE	(\$ 3,800)

Contracted Services

2008/2009 \$ 23,800
2009/2010 \$ 22,200

- Budget Decrease- (\$1,600)



Additional Expenses

	08/09	09/10
● Staff Development	\$7,500	\$7,500
● Site-Based	\$1,500	\$1,500
● Textbooks	\$15,000	\$15,000
● Student Travel/Activities	\$9,500	\$9,500



Co-Curricular

- Number of Students Involved 500+
- Number of Clubs 25

2008/2009

\$63,888

2009/2010

\$65,805

Budget Increase \$ 1,917



Salary

Budget With Salaries:

08/09 \$5,151,989

09/10 \$5,727,558

Increase \$575,569

Budget Without Salaries:

08/09 \$167,880

09/10 \$151,843

Decrease \$16,037



RC Murphy Junior High School

