

**TOWN OF VERNON
FY2011 BUDGET REPORT**

FUND 900 - EDUCATION

ROCKVILLE HIGH SCHOOL

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| RHS FRINGE BENEFITS - INSTRUCT | | | | | | |
| 90119100 | 51271 | SEVERANCE PAY TEACHERS - RHS | 53,843 | 40,000 | (13,843) | (25.7%) |
| 90119100 | 51275 | SEVERANCE PAY - ADMINISTRATORS | 8,061 | 0 | (8,061) | (100.0%) |
| 90119100 | 51281 | EARLY RETIREMENT-INSTRUCTION | 138,519 | 102,536 | (35,983) | (26.0%) |
| 90119100 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: RHS FRINGE BENEFITS - INSTRUCT | | | 200,423 | 142,536 | (57,887) | (28.9%) |
| RHS ART INSTRUCTION | | | | | | |
| 90121100 | 51060 | LONGEVITY | 4,150 | 4,225 | 75 | 1.8% |
| 90121100 | 51113 | CLASSROOM TEACHERS | 347,009 | 346,885 | (124) | (0.0%) |
| 90121100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 500 | 1,000 | 500 | 100.0% |
| 90121221 | 55020 | EMPLOYEE TRAVEL | 300 | 300 | 0 | - |
| 90121221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90121100 | 56420 | LIBRARY BOOKS & PERIODICALS | 200 | 200 | 0 | - |
| 90121100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90121100 | 56440 | INSTRUCTIONAL SUPPLIES | 33,072 | 32,922 | (150) | (0.5%) |
| 90121100 | 56900 | OTHER SUPPLIES & MATERIALS | 2,400 | 2,400 | 0 | - |
| 90121100 | 57710 | NEW COMPUTER EQUIPMENT | 0 | 0 | 0 | - |
| 90121100 | 57712 | REPLACE COMPUTER EQUIPMENT | 4,500 | 4,750 | 250 | 5.6% |
| 90121100 | 57720 | COMPUTER SOFTWARE | 230 | 0 | (230) | (100.0%) |
| 90121100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 540 | 540 | 0 | - |
| 90121100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 4,420 | 4,450 | 30 | 0.7% |
| TOTAL: RHS ART INSTRUCTION | | | 397,321 | 397,672 | 351 | 0.1% |
| RHS GUIDANCE | | | | | | |
| 90122212 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90122212 | 51120 | GUIDANCE COUNSELOR - SALARY | 327,360 | 343,775 | 16,415 | 5.0% |
| 90122212 | 51131 | CERT. PERSONNEL ADD'L WORK DAY | 16,549 | 17,198 | 649 | 3.9% |
| 90122212 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 500 | 500 | 0 | - |
| 90122212 | 55020 | EMPLOYEE TRAVEL | 150 | 50 | (100) | (66.7%) |
| 90122212 | 55500 | PRINTING & BINDING | 3,015 | 3,625 | 610 | 20.2% |
| 90122212 | 55650 | CONFERENCE FEES & MEMBERSHIP | 200 | 200 | 0 | - |
| 90122212 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | - |
| 90122212 | 55999 | OTHER PURCHASED SERVICES | 150 | 300 | 150 | 100.0% |
| 90122212 | 56440 | INSTRUCTIONAL SUPPLIES | 124 | 124 | 0 | - |
| 90122212 | 56900 | OTHER SUPPLIES & MATERIALS | 1,012 | 1,380 | 368 | 36.4% |
| 90122212 | 57720 | COMPUTER SOFTWARE | 3,600 | 1,680 | (1,920) | (53.3%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
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| TOTAL: RHS GUIDANCE | 356,195 | 372,456 | 16,261 | 4.6% |
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RHS HEALTH SERVICES

| | | | | | |
|----------------|--------------------------------|--------|--------|---------|----------|
| 90123213 51124 | HOURLY NON AFFILIATED | 13,598 | 13,662 | 64 | 0.5% |
| 90123213 51127 | NURSES - SALARY | 54,049 | 54,343 | 294 | 0.5% |
| 90123213 51159 | TEMPORARY SALARIES | 1,000 | 0 | (1,000) | (100.0%) |
| 90123213 53323 | PUPIL SERVICES | 25 | 15 | (10) | (40.0%) |
| 90123213 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 100 | 100 | 0 | - |
| 90123213 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| 90123213 56420 | LIBRARY BOOKS & PERIODICALS | 50 | 60 | 10 | 20.0% |
| 90123213 56900 | OTHER SUPPLIES & MATERIALS | 831 | 831 | 0 | - |
| 90123213 57712 | REPLACE COMPUTER EQUIPMENT | 0 | 0 | 0 | - |
| 90123213 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |

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|-----------------------------------|--------|--------|-------|--------|
| TOTAL: RHS HEALTH SERVICES | 69,853 | 69,211 | (642) | (0.9%) |
|-----------------------------------|--------|--------|-------|--------|

RHS HEALTH EDUCATION

| | | | | | |
|----------------|-----------------------------|--------|--------|-------|----------|
| 90124100 51060 | LONGEVITY | 0 | 0 | 0 | - |
| 90124100 51113 | CLASSROOM TEACHERS | 83,410 | 88,635 | 5,225 | 6.3% |
| 90124100 53321 | INSTRUCTIONAL SERVICES | 3,000 | 3,000 | 0 | - |
| 90124100 53339 | OTHER PROF & TECH SERVICES | 650 | 650 | 0 | - |
| 90124221 55020 | EMPLOYEE TRAVEL | 50 | 0 | (50) | (100.0%) |
| 90124100 56410 | TEXTBOOKS | 1,400 | 1,400 | 0 | - |
| 90124100 56420 | LIBRARY BOOKS & PERIODICALS | 332 | 332 | 0 | - |
| 90124100 56440 | INSTRUCTIONAL SUPPLIES | 977 | 977 | 0 | - |

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|------------------------------------|--------|--------|-------|------|
| TOTAL: RHS HEALTH EDUCATION | 89,819 | 94,994 | 5,175 | 5.8% |
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RHS GENERAL SCHOOL INSTRUCTION

| | | | | | |
|----------------|--------------------------------|---------|---------|---------|----------|
| 90125240 51112 | SALARY-SCHOOL ADMINISTRATORS | 323,686 | 360,731 | 37,045 | 11.4% |
| 90125320 51121 | STUDENT ACTIVITY-SALARY STIPEN | 18,138 | 18,811 | 673 | 3.7% |
| 90125240 51124 | HOURLY NON AFFILIATED | 20,892 | 20,891 | (1) | (0.0%) |
| 90125240 51126 | SECRETARIES - SALARIES | 202,471 | 199,941 | (2,530) | (1.2%) |
| 90125240 51133 | SECRETARIAL OT | 500 | 0 | (500) | (100.0%) |
| 90125100 51151 | PARAPROFESSIONALS | 33,991 | 52,042 | 18,051 | 53.1% |
| 90125100 51152 | SUBSTITUTE TEACHERS | 0 | 3,432 | 3,432 | - |
| 90125240 51159 | TEMPORARY SALARIES | 0 | 0 | 0 | - |
| 90125240 53339 | OTHER PROF & TECH SERVICES | 1,200 | 1,200 | 0 | - |
| 90125240 54332 | COPIER MAINTENANCE | 2,000 | 6,262 | 4,262 | 213.1% |
| 90125240 54450 | RENTAL OF EQUIPMENT/VEHICLE | 8,400 | 8,400 | 0 | - |
| 90125240 54490 | COPIER RENTAL/LEASE | 50,000 | 45,000 | (5,000) | (10.0%) |
| 90125221 55020 | EMPLOYEE TRAVEL | 1,350 | 1,250 | (100) | (7.4%) |
| 90125240 55500 | PRINTING & BINDING BOE | 13,500 | 12,900 | (600) | (4.4%) |
| 90125240 55650 | CONFERENCE FEES & MEMBERSHIP | 10,000 | 10,200 | 200 | 2.0% |
| 90125240 55999 | OTHER PURCHASED SERVICES | 1,500 | 2,000 | 500 | 33.3% |

| | | | 09-10 | 10-11 | Dollar Amount | Percent |
|--|-------|--------------------------------|----------------|----------------|---------------|-------------|
| | | | Approved | Budget | Change | Change |
| | | | Budget | Request | | |
| 90125240 | 56420 | LIBRARY BOOKS & PERIODICALS | 400 | 0 | (400) | (100.0%) |
| 90125240 | 56900 | OTHER SUPPLIES & MATERIALS | 10,000 | 9,200 | (800) | (8.0%) |
| 90125240 | 57710 | COMPUTER HARDWARE | 0 | 0 | 0 | - |
| 90125100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,200 | 2,100 | (100) | (4.5%) |
| 90125240 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| TOTAL: RHS GENERAL PRINCIPAL OFFICE | | | 700,228 | 754,360 | 54,132 | 7.7% |
| RHS FAMILY & CONSUMER SCIENCES | | | | | | |
| 90126100 | 51113 | CLASSROOM TEACHERS | 246,618 | 258,446 | 11,828 | 4.8% |
| 90126100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90126100 | 54332 | COPIER MAINTENANCE | 0 | 440 | 440 | - |
| 90126100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,545 | 1,827 | 282 | 18.3% |
| 90126221 | 54490 | COPIER RENTAL/LEASE | 1,500 | 900 | (600) | (40.0%) |
| 90126221 | 55020 | EMPLOYEE TRAVEL | 724 | 821 | 97 | 13.4% |
| 90126270 | 55920 | FIELD & ATHLETIC TRIPS | 140 | 140 | 0 | - |
| 90126100 | 56420 | LIBRARY BOOKS & PERIODICALS | 150 | 150 | 0 | - |
| 90126100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90126100 | 56440 | INSTRUCTIONAL SUPPLIES | 14,354 | 14,371 | 17 | 0.1% |
| 90126100 | 57712 | REPLACE COMPUTER EQUIPMENT | 866 | 1,874 | 1,008 | 116.4% |
| TOTAL: RHS FAMILY & CONSUMER SCIENCES | | | 269,432 | 282,593 | 13,161 | 4.9% |
| RHS TECHNOLOGY EDUCATION INST | | | | | | |
| 90127100 | 51113 | CLASSROOM TEACHERS | 267,346 | 280,832 | 13,486 | 5.0% |
| 90127100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90127320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,088 | 1,116 | 28 | 2.6% |
| 90127100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 900 | 850 | (50) | (5.6%) |
| 90127100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 600 | 120 | (480) | (80.0%) |
| 90127221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90127100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90127100 | 56440 | INSTRUCTIONAL SUPPLIES | 13,657 | 14,897 | 1,240 | 9.1% |
| 90127100 | 57720 | COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| 90127100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 760 | 0 | (760) | (100.0%) |
| 90127100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 0 | 0 | 0 | - |
| TOTAL: RHS TECHNOLOGY EDUCATION INST | | | 287,886 | 301,439 | 13,553 | 4.7% |
| RHS MUSIC INSTRUCTION | | | | | | |
| 90129100 | 51060 | LONGEVITY | 1,080 | 1,100 | 20 | 1.9% |
| 90129100 | 51113 | CLASSROOM TEACHERS | 151,220 | 130,017 | (21,203) | (14.0%) |
| 90129100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 0 | 3,624 | 3,624 | - |
| 90129320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 4,120 | 4,223 | 103 | 2.5% |
| 90129100 | 51131 | CERTIFIED ADDITIONAL WORK DAY | 4,350 | 0 | (4,350) | (100.0%) |
| 90129100 | 53339 | OTHER PROF & TECH SERVICES | 2,550 | 2,550 | 0 | - |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90129100 | 54200 | CLEANING SERVICES | 987 | 987 | 0 | - |
| 90129100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,645 | 1,645 | 0 | - |
| 90129100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 3,934 | 3,934 | 0 | - |
| 90129221 | 55020 | EMPLOYEE TRAVEL | 383 | 360 | (23) | (6.0%) |
| 90129221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 210 | 710 | 500 | 238.1% |
| 90129270 | 55920 | FIELD & ATHLETIC TRIPS | 3,100 | 4,100 | 1,000 | 32.3% |
| 90129100 | 56440 | INSTRUCTIONAL SUPPLIES | 4,160 | 4,110 | (50) | (1.2%) |
| 90129100 | 56450 | OTHER NEW CURRICULUM SUPPLIES | 3,750 | 3,750 | 0 | - |
| 90129100 | 56900 | OTHER SUPPLIES & MATERIALS | 364 | 364 | 0 | - |
| 90129100 | 57710 | COMPUTER HARDWARE | 866 | 1,007 | 141 | 16.3% |
| 90129100 | 57720 | COMPUTER SOFTWARE | 500 | 500 | 0 | - |
| 90129100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 650 | 650 | 0 | - |
| TOTAL: RHS MUSIC INSTRUCTION | | | 183,869 | 163,631 | (20,238) | (11.0%) |
| RHS READING INSTRUCTION | | | | | | |
| 90130100 | 51060 | LONGEVITY | 1,200 | 1,225 | 25 | 2.1% |
| 90130100 | 51113 | CLASSROOM TEACHERS | 76,710 | 79,435 | 2,725 | 3.6% |
| 90130100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 1,450 | (50) | (3.3%) |
| 90130100 | 57710 | COMPUTER HARDWARE | 866 | 866 | 0 | - |
| TOTAL: RHS READING INSTRUCTION | | | 80,276 | 82,976 | 2,700 | 3.4% |
| RHS CAREER EDUCATION INSTRUCT | | | | | | |
| 90131100 | 51151 | PARAPROFESSIONALS | 11,204 | 11,328 | 124 | 1.1% |
| 90131100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 100 | 50 | (50) | (50.0%) |
| 90131221 | 55020 | EMPLOYEE TRAVEL | 300 | 300 | 0 | - |
| 90131100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,200 | 3,200 | 0 | - |
| TOTAL: RHS CAREER EDUCATION INSTRUCT | | | 14,804 | 14,878 | 74 | 0.5% |
| RHS LANGUAGE ARTS INSTRUCTION | | | | | | |
| 90132100 | 51060 | LONGEVITY | 4,125 | 4,200 | 75 | 1.8% |
| 90132100 | 51113 | CLASSROOM TEACHERS | 730,447 | 765,162 | 34,715 | 4.8% |
| 90132100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90132320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 5,945 | 6,093 | 148 | 2.5% |
| 90132100 | 51151 | PARAPROFESSIONALS | 9,725 | 0 | (9,725) | (100.0%) |
| 90132221 | 55020 | EMPLOYEE TRAVEL | 370 | 370 | 0 | - |
| 90132100 | 55500 | PRINTING & BINDING | 600 | 600 | 0 | - |
| 90132221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90132270 | 55920 | FIELD & ATHLETIC TRIPS | 150 | 0 | (150) | (100.0%) |
| 90132100 | 56410 | TEXTBOOKS | 6,386 | 6,336 | (50) | (0.8%) |
| 90132100 | 56420 | LIBRARY BOOKS & PERIODICALS | 200 | 200 | 0 | - |
| 90132100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90132100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,652 | 1,652 | 0 | - |
| 90132100 | 57712 | REPLACE COMPUTER EQUIPMENT | 950 | 950 | 0 | - |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
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| TOTAL: RHS LANGUAGE ARTS INSTRUCTION | 764,085 | 789,187 | 25,102 | 3.3% |
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RHS ESL LANGUAGE ARTS INSTRUCT

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|---------------------------------------|--------|--------|-------|------|
| 90133100 51060 LONGEVITY | 1,200 | 1,225 | 25 | 2.1% |
| 90133100 51113 CLASSROOM TEACHERS | 76,710 | 79,435 | 2,725 | 3.6% |
| 90133100 51151 PARAPROFESSIONALS | 31,450 | 31,796 | 346 | 1.1% |
| 90133100 56410 TEXTBOOKS | 412 | 412 | 0 | - |
| 90133100 56440 INSTRUCTIONAL SUPPLIES | 956 | 956 | 0 | - |

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| TOTAL: RHS ESL LANGUAGE ARTS INSTRUCT | 110,728 | 113,824 | 3,096 | 2.8% |
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RHS LIBRARIES

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|---|--------|--------|-------|---------|
| 90134222 51113 CLASSROOM TEACHERS | 80,235 | 83,086 | 2,851 | 3.6% |
| 90134222 51116 DEPARTMENT HEAD/FACILITATOR | 2,651 | 2,719 | 68 | 2.6% |
| 90134222 51125 LIBRARIAN & ASSISTANTS SALARY | 41,414 | 41,414 | 0 | - |
| 90134222 53339 OTHER PROF & TECH SERVICES | 645 | 645 | 0 | - |
| 90134222 54332 COPIER MAINTENANCE | 500 | 220 | (280) | (56.0%) |
| 90134222 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 0 | 0 | - |
| 90134222 54390 OTHER REPAIR AND MAINTENANCE | 1,650 | 1,600 | (50) | (3.0%) |
| 90134222 55020 EMPLOYEE TRAVEL | 400 | 400 | 0 | - |
| 90134222 55650 CONFERENCE FEES & MEMBERSHIP | 650 | 650 | 0 | - |
| 90134222 55999 OTHER PURCHASED SERVICES | 5,270 | 6,270 | 1,000 | 19.0% |
| 90134222 56050 COMPUTER SUPPLIES | 1,590 | 1,600 | 10 | 0.6% |
| 90134222 56420 LIBRARY BOOKS & PERIODICALS | 21,625 | 20,700 | (925) | (4.3%) |
| 90134222 56440 INSTRUCTIONAL SUPPLIES | 1,350 | 1,300 | (50) | (3.7%) |
| 90134222 56900 OTHER SUPPLIES & MATERIALS | 6,000 | 6,000 | 0 | - |
| 90134222 57710 COMPUTER HARDWARE | 5,657 | 5,864 | 207 | 3.7% |
| 90134222 57712 REPLACE COMPUTER EQUIPMENT | 4,580 | 4,250 | (330) | (7.2%) |
| 90134222 57850 NEW INSTRUCTIONAL EQUIPMENT | 1,935 | 2,000 | 65 | 3.4% |
| 90134222 57852 REPLACE INSTRUCTIONAL EQUIP | 1,525 | 1,500 | (25) | (1.6%) |
| 90134222 57854 NON-INSTRUCTIONAL EQUIPMENT | 600 | 600 | 0 | - |
| 90134222 57856 REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |

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| TOTAL: RHS LIBRARIES | 178,277 | 180,818 | 2,541 | 1.4% |
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RHS MATHEMATICS INSTRUCTION

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| 90135100 51060 LONGEVITY | 1,250 | 1,275 | 25 | 2.0% |
| 90135100 51113 CLASSROOM TEACHERS | 634,655 | 672,837 | 38,182 | 6.0% |
| 90135100 51116 DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90135320 51121 STUDENT ACTIVITY-SALARY STIPEN | 1,088 | 1,116 | 28 | 2.6% |
| 90135100 51151 PARAPROFESSIONALS | 10,483 | 0 | (10,483) | (100.0%) |
| 90135221 55650 CONFERENCE FEES & MEMBERSHIP | 150 | 150 | 0 | - |
| 90135270 55920 FIELD & ATHLETIC TRIPS | 500 | 1,200 | 700 | 140.0% |
| 90135100 56410 TEXTBOOKS | 2,100 | 2,100 | 0 | - |
| 90135100 56430 NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |

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|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90135100 | 56440 | INSTRUCTIONAL SUPPLIES | 7,527 | 7,477 | (50) | (0.7%) |
| 90135100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| 90135100 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 900 | 200 | (700) | (77.8%) |
| TOTAL: RHS MATHEMATICS INSTRUCTION | | | 662,188 | 689,979 | 27,791 | 4.2% |
| RHS BUILDING & MAINTENANCE | | | | | | |
| 90137261 | 54802 | ROOF REPAIRS | 0 | 0 | 0 | - |
| 90137261 | 54843 | CARPET INSTALLATION | 0 | 0 | 0 | - |
| 90137261 | 54850 | WHITEBOARD RESURFACING | 0 | 0 | 0 | - |
| 90137261 | 54890 | MISC. BUILDING & GROUND REPAIR | 7,000 | 1,000 | (6,000) | (85.7%) |
| 90137261 | 56138 | VENTILATION SUPPLIES | 600 | 600 | 0 | - |
| 90137261 | 56141 | PLUMBING SUPPLIES | 2,000 | 2,000 | 0 | - |
| 90137261 | 56161 | SMALL HARDWARE SUPPLIES | 600 | 550 | (50) | (8.3%) |
| 90137261 | 57100 | LAND IMPROVEMENT REPAIRS | 0 | 0 | 0 | - |
| 90137261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: RHS BUILDING & MAINTENANCE | | | 10,200 | 4,150 | (6,050) | (59.3%) |
| RHS WORLD LANGUAGES INST | | | | | | |
| 90138100 | 51060 | LONGEVITY | 0 | 0 | 0 | - |
| 90138100 | 51113 | CLASSROOM TEACHERS | 472,913 | 499,058 | 26,145 | 5.5% |
| 90138100 | 53339 | OTHER PROF & TECH SERVICES | 1,500 | 1,500 | 0 | - |
| 90138100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 2,500 | 2,500 | 0 | - |
| 90138221 | 55020 | EMPLOYEE TRAVEL | 380 | 380 | 0 | - |
| 90138270 | 55920 | FIELD & ATHLETIC TRIPS | 250 | 250 | 0 | - |
| 90138100 | 56050 | COMPUTER SUPPLIES | 590 | 540 | (50) | (8.5%) |
| 90138100 | 56410 | TEXTBOOKS | 1,937 | 1,937 | 0 | - |
| 90138100 | 56420 | LIBRARY BOOKS & PERIODICALS | 345 | 345 | 0 | - |
| 90138100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90138100 | 56440 | INSTRUCTIONAL SUPPLIES | 2,120 | 2,120 | 0 | - |
| TOTAL: RHS WORLD LANGUAGES INST | | | 482,535 | 508,630 | 26,095 | 5.4% |
| RHS BUSINESS EDUCATION INST | | | | | | |
| 90139100 | 51113 | CLASSROOM TEACHERS | 294,965 | 313,899 | 18,934 | 6.4% |
| 90139100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 2,651 | 2,719 | 68 | 2.6% |
| 90139100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,000 | 1,250 | 250 | 25.0% |
| 90139221 | 55020 | EMPLOYEE TRAVEL | 115 | 0 | (115) | (100.0%) |
| 90139221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90139100 | 55920 | FIELD & ATHLETIC TRIPS | 50 | 0 | (50) | (100.0%) |
| 90139100 | 56410 | TEXTBOOKS | 1,407 | 1,458 | 51 | 3.6% |
| 90139100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90139100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,821 | 1,821 | 0 | - |
| 90139100 | 57710 | COMPUTER HARDWARE | 1,075 | 775 | (300) | (27.9%) |

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| TOTAL: RHS BUSINESS EDUCATION INST | 303,084 | 321,922 | 18,838 | 6.2% |
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RHS SCIENCE INSTRUCTION

| | | | | |
|---|---------|---------|---------|---------|
| 90144100 51060 LONGEVITY | 5,475 | 4,050 | (1,425) | (26.0%) |
| 90144100 51113 CLASSROOM TEACHERS | 688,945 | 686,703 | (2,242) | (0.3%) |
| 90144100 51116 DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90144100 53321 INSTRUCTIONAL SERVICES | 0 | 0 | 0 | - |
| 90144100 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 700 | 900 | 200 | 28.6% |
| 90144100 54999 OTHER PURCHASED PROPERTY SERV | 1,500 | 1,450 | (50) | (3.3%) |
| 90144270 55920 FIELD & ATHLETIC TRIPS | 0 | 0 | 0 | - |
| 90144100 56410 TEXTBOOKS | 3,260 | 3,300 | 40 | 1.2% |
| 90144100 56420 LIBRARY BOOKS & PERIODICALS | 230 | 230 | 0 | - |
| 90144100 56430 NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90144100 56440 INSTRUCTIONAL SUPPLIES | 13,947 | 14,170 | 223 | 1.6% |
| 90144100 57710 COMPUTER HARDWARE | 3,246 | 2,677 | (569) | (17.5%) |
| 90144100 57720 COMPUTER SOFTWARE | 750 | 800 | 50 | 6.7% |
| 90144100 57850 NEW INSTRUCTIONAL EQUIPMENT | 4,791 | 4,825 | 34 | 0.7% |
| 90144100 57852 REPLACE INSTRUCTIONAL EQUIP | 3,184 | 3,040 | (144) | (4.5%) |
| 90144100 57856 REPLACE NON-INSTRUCTION EQUIP | 382 | 410 | 28 | 7.3% |

| | | | | |
|---------------------------------------|---------|---------|---------|--------|
| TOTAL: RHS SCIENCE INSTRUCTION | 729,945 | 726,179 | (3,766) | (0.5%) |
|---------------------------------------|---------|---------|---------|--------|

RHS SOCIAL STUDIES INSTRUCT

| | | | | |
|---|---------|---------|---------|---------|
| 90145100 51060 LONGEVITY | 0 | 0 | 0 | - |
| 90145100 51113 CLASSROOM TEACHERS | 637,816 | 677,118 | 39,302 | 6.2% |
| 90145100 51116 DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90145320 51121 STUDENT ACTIVITY-SALARY STIPEN | 1,088 | 1,116 | 28 | 2.6% |
| 90145221 55020 EMPLOYEE TRAVEL | 50 | 50 | 0 | - |
| 90145221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90145270 55920 FIELD & ATHLETIC TRIPS | 750 | 750 | 0 | - |
| 90145100 56410 TEXTBOOKS | 2,700 | 2,500 | (200) | (7.4%) |
| 90145100 56420 LIBRARY BOOKS & PERIODICALS | 200 | 150 | (50) | (25.0%) |
| 90145100 56430 NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90145100 56440 INSTRUCTIONAL SUPPLIES | 3,880 | 1,500 | (2,380) | (61.3%) |
| 90145100 57710 COMPUTER HARDWARE | 1,200 | 4,030 | 2,830 | 235.8% |
| 90145100 57854 NON-INSTRUCTIONAL EQUIPMENT | 500 | 250 | (250) | (50.0%) |

| | | | | |
|---|---------|---------|--------|------|
| TOTAL: RHS SOCIAL STUDIES INSTRUCT | 651,719 | 691,088 | 39,369 | 6.0% |
|---|---------|---------|--------|------|

RHS SPECIAL EDUCATION INSTRU

| | | | | |
|--|---------|---------|---------|----------|
| 90147120 51060 LONGEVITY | 2,575 | 2,625 | 50 | 1.9% |
| 90147120 51114 SPECIAL EDUCATION PERSONNEL | 403,710 | 425,055 | 21,345 | 5.3% |
| 90147120 51116 DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90147120 51151 PARAPROFESSIONALS | 141,286 | 134,291 | (6,995) | (5.0%) |
| 90147120 51159 TEMPORARY SALARY | 9,500 | 0 | (9,500) | (100.0%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|----------|-------|-----------------------------|-------|-------|------|--------|
| 90147120 | 55020 | EMPLOYEE TRAVEL | 20 | 20 | 0 | - |
| 90147120 | 55920 | FIELD & ATHLETIC TRIPS | 750 | 750 | 0 | - |
| 90147120 | 56420 | LIBRARY BOOKS & PERIODICALS | 65 | 65 | 0 | - |
| 90147120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,800 | 1,800 | 0 | - |
| 90147120 | 57710 | COMPUTER HARDWARE | 1,073 | 1,073 | 0 | - |
| 90147120 | 57720 | COMPUTER SOFTWARE | 1,095 | 1,095 | 0 | - |
| 90147120 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 550 | 500 | (50) | (9.1%) |

| | | | | | | |
|--|--|--|---------|---------|-------|------|
| TOTAL: RHS SPECIAL EDUCATION INSTRU | | | 565,959 | 570,898 | 4,939 | 0.9% |
|--|--|--|---------|---------|-------|------|

0

RHS CLEANING OF BUILDINGS

| | | | | | | |
|----------|-------|--------------------------------|---------|---------|----------|----------|
| 90150261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 388,308 | 471,105 | 82,797 | 21.3% |
| 90150261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 25,241 | 5,000 | (20,241) | (80.2%) |
| 90150261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 9,920 | 0 | (9,920) | (100.0%) |
| 90150261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |

| | | | | | | |
|---|--|--|---------|---------|--------|-------|
| TOTAL: RHS CLEANING OF BUILDINGS | | | 423,469 | 476,105 | 52,636 | 12.4% |
|---|--|--|---------|---------|--------|-------|

RHS UTILITIES

| | | | | | | |
|----------|-------|-----------------------------|---------|---------|----------|---------|
| 90153261 | 54110 | UTILITY SERVICES: ELECTRIC | 338,300 | 318,300 | (20,000) | (5.9%) |
| 90153261 | 54130 | UTILITY SERVICES: WATER | 25,950 | 26,600 | 650 | 2.5% |
| 90153261 | 54140 | UTILITY SERVICES: SEWER USE | 16,200 | 15,100 | (1,100) | (6.8%) |
| 90153261 | 55310 | PHONE/DATA/CELL PHONES | 30,000 | 18,000 | (12,000) | (40.0%) |
| 90153261 | 56252 | HEATING OIL #2 | 248,100 | 246,760 | (1,340) | (0.5%) |
| 90153261 | 56262 | PROPANE | 8,000 | 8,000 | 0 | - |

| | | | | | | |
|-----------------------------|--|--|---------|---------|----------|--------|
| TOTAL: RHS UTILITIES | | | 666,550 | 632,760 | (33,790) | (5.1%) |
|-----------------------------|--|--|---------|---------|----------|--------|

RHS VOCATIONAL AGRICULTURE INS

| | | | | | | |
|----------|-------|--------------------------------|---------|---------|--------|---------|
| 90154100 | 51113 | CLASSROOM TEACHERS | 281,780 | 297,228 | 15,448 | 5.5% |
| 90154100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 4,242 | 4,349 | 107 | 2.5% |
| 90154320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,088 | 1,116 | 28 | 2.6% |
| 90154100 | 51126 | SECRETARIES - SALARIES | 20,695 | 20,328 | (367) | (1.8%) |
| 90154100 | 51159 | TEMPORARY SALARY | 4,208 | 4,400 | 192 | 4.6% |
| 90154100 | 53339 | OTHER PROF & TECH SERVICES | 1,000 | 1,556 | 556 | 55.6% |
| 90154100 | 54332 | COPIER MAINTENANCE | 0 | 400 | 400 | - |
| 90154100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 2,000 | 2,750 | 750 | 37.5% |
| 90154100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 265 | 265 | 0 | - |
| 90154221 | 55020 | EMPLOYEE TRAVEL | 4,308 | 4,013 | (295) | (6.8%) |
| 90154100 | 55500 | PRINTING & BINDING BOE | 650 | 800 | 150 | 23.1% |
| 90154221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 1,395 | 1,755 | 360 | 25.8% |
| 90154270 | 55920 | FIELD & ATHLETIC TRIPS | 487 | 437 | (50) | (10.3%) |
| 90154100 | 56420 | LIBRARY BOOKS & PERIODICALS | 606 | 606 | 0 | - |
| 90154100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90154100 | 56440 | INSTRUCTIONAL SUPPLIES | 15,401 | 15,410 | 9 | 0.1% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|----------|-------|-----------------------------|-----|-----|---|---|
| 90154100 | 56900 | OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |
| 90154100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |

| | | | | | | |
|--|--|--|---------|---------|--------|------|
| TOTAL: RHS VOCATIONAL AGRICULTURE INS | | | 338,625 | 355,913 | 17,288 | 5.1% |
|--|--|--|---------|---------|--------|------|

RHS INTRAMURAL SPORTS

| | | | | | | |
|----------|-------|------------------------------|-------|-------|------|--------|
| 90156320 | 51117 | COACHING | 7,057 | 7,269 | 212 | 3.0% |
| 90156320 | 54460 | RENTAL OF LAND/BUILDINGS | 650 | 650 | 0 | - |
| 90156320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 400 | 400 | 0 | - |
| 90156270 | 55920 | FIELD & ATHLETIC TRIPS | 857 | 800 | (57) | (6.7%) |
| 90156320 | 56440 | INSTRUCTIONAL SUPPLIES | 310 | 310 | 0 | - |
| 90156320 | 56900 | OTHER SUPPLIES & MATERIALS | 100 | 100 | 0 | - |

| | | | | | | |
|-------------------------------------|--|--|-------|-------|-----|------|
| TOTAL: RHS INTRAMURAL SPORTS | | | 9,374 | 9,529 | 155 | 1.7% |
|-------------------------------------|--|--|-------|-------|-----|------|

RHS PHYSICAL EDUCATION

| | | | | | | |
|----------|-------|--------------------------------|---------|---------|--------|------|
| 90157100 | 51060 | LONGEVITY | 1,525 | 1,550 | 25 | 1.6% |
| 90157100 | 51113 | CLASSROOM TEACHERS | 265,189 | 281,275 | 16,086 | 6.1% |
| 90157100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 525 | 525 | 0 | - |
| 90157221 | 55020 | EMPLOYEE TRAVEL | 150 | 150 | 0 | - |
| 90157100 | 56440 | INSTRUCTIONAL SUPPLIES | 2,007 | 2,007 | 0 | - |
| 90157100 | 56900 | OTHER SUPPLIES & MATERIALS | 129 | 129 | 0 | - |

| | | | | | | |
|--------------------------------------|--|--|---------|---------|--------|------|
| TOTAL: RHS PHYSICAL EDUCATION | | | 269,525 | 285,636 | 16,111 | 6.0% |
|--------------------------------------|--|--|---------|---------|--------|------|

RHS TESTING INSTRUCTION

| | | | | | | |
|----------|-------|------------------------|-------|-------|---|---|
| 90159100 | 51139 | PROCTORS | 3,200 | 3,200 | 0 | - |
| 90159100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,800 | 1,800 | 0 | - |

| | | | | | | |
|---------------------------------------|--|--|-------|-------|---|---|
| TOTAL: RHS TESTING INSTRUCTION | | | 5,000 | 5,000 | 0 | - |
|---------------------------------------|--|--|-------|-------|---|---|

RHS COMPUTER SCIENCES INSTRU

| | | | | | | |
|----------|-------|--------------------------------|-----|-----|------|----------|
| 90160100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 500 | 500 | 0 | - |
| 90160221 | 55020 | EMPLOYEE TRAVEL | 53 | 0 | (53) | (100.0%) |
| 90160221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 20 | 0 | (20) | (100.0%) |
| 90160100 | 56440 | INSTRUCTIONAL SUPPLIES | 138 | 140 | 2 | 1.4% |

| | | | | | | |
|--|--|--|-----|-----|------|---------|
| TOTAL: RHS COMPUTER SCIENCES INSTRU | | | 711 | 640 | (71) | (10.0%) |
|--|--|--|-----|-----|------|---------|

RHS ALTERNATIVE EDUCATION INS

| | | | | | | |
|----------|-------|------------------------------|---------|---------|-------|----------|
| 90163100 | 51060 | LONGEVITY | 1,375 | 1,400 | 25 | 1.8% |
| 90163100 | 51113 | CLASSROOM TEACHERS | 127,400 | 133,379 | 5,979 | 4.7% |
| 90163100 | 51151 | PARAPROFESSIONALS | 5,241 | 4,915 | (326) | (6.2%) |
| 90163221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 250 | 0 | (250) | (100.0%) |
| 90163270 | 55920 | FIELD & ATHLETIC TRIPS | 480 | 459 | (21) | (4.4%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90163100 | 56410 | TEXTBOOKS | 900 | 750 | (150) | (16.7%) |
| 90163100 | 56440 | INSTRUCTIONAL SUPPLIES | 600 | 500 | (100) | (16.7%) |
| 90163100 | 56900 | OTHER SUPPLIES & MATERIALS | 700 | 550 | (150) | (21.4%) |
| TOTAL: RHS ALTERNATIVE EDUCATION INS | | | 136,946 | 141,953 | 5,007 | 3.7% |
| RHS INTERSCHOLASTIC SPORTS | | | | | | |
| 90169320 | 51126 | SECRETARIES - SALARIES | 32,405 | 31,262 | (1,143) | (3.5%) |
| 90169320 | 51134 | NON-CERTIFIED OT | 100 | 0 | (100) | (100.0%) |
| 90169320 | 53339 | OTHER PROF & TECH SERVICES | 25,000 | 26,000 | 1,000 | 4.0% |
| 90169320 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 600 | 600 | 0 | - |
| 90169320 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 1,500 | 1,500 | 0 | - |
| 90169320 | 55020 | EMPLOYEE TRAVEL | 400 | 400 | 0 | - |
| 90169320 | 55219 | INTERSCHOLASTIC ACTIVITY INSUR | 12,500 | 12,500 | 0 | - |
| 90169320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 1,400 | 1,400 | 0 | - |
| 90169270 | 55920 | FIELD & ATHLETIC TRIPS | 2,426 | 2,426 | 0 | - |
| 90169320 | 56440 | INSTRUCTIONAL SUPPLIES | 2,520 | 2,520 | 0 | - |
| 90169320 | 56900 | OTHER SUPPLIES & MATERIALS | 2,700 | 2,700 | 0 | - |
| TOTAL: RHS INTERSCHO SPORTS STUD ACTI | | | 81,551 | 81,308 | (243) | (0.3%) |
| RHS I.S. FOOTBALL | | | | | | |
| 90170320 | 51117 | COACHING | 29,244 | 30,214 | 970 | 3.3% |
| 90170320 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 300 | 300 | 0 | - |
| 90170320 | 53339 | OTHER PROF & TECH SERVICES | 14,513 | 14,803 | 290 | 2.0% |
| 90170270 | 55920 | FIELD & ATHLETIC TRIPS | 3,264 | 3,296 | 32 | 1.0% |
| 90170320 | 55999 | OTHER PURCHASED SERVICES | 3,350 | 3,350 | 0 | - |
| 90170320 | 56440 | INSTRUCTIONAL SUPPLIES | 3,764 | 3,764 | 0 | - |
| 90170320 | 56900 | OTHER SUPPLIES & MATERIALS | 1,800 | 1,800 | 0 | - |
| TOTAL: RHS I.S. FOOTBALL | | | 56,235 | 57,527 | 1,292 | 2.3% |
| RHS I.S. SOCCER | | | | | | |
| 90171320 | 51117 | COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90171320 | 53339 | OTHER PROF & TECH SERVICES | 3,213 | 3,277 | 64 | 2.0% |
| 90171320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 60 | 75 | 15 | 25.0% |
| 90171270 | 55920 | FIELD & ATHLETIC TRIPS | 1,361 | 1,374 | 13 | 1.0% |
| 90171320 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 500 | 0 | - |
| 90171320 | 56900 | OTHER SUPPLIES & MATERIALS | 300 | 300 | 0 | - |
| 90171320 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 600 | 600 | 0 | - |
| TOTAL: RHS I.S. SOCCER | | | 16,637 | 16,777 | 140 | 0.8% |
| RHS I.S. X-COUNTRY | | | | | | |
| 90172320 | 51117 | COACHING | 8,868 | 8,908 | 40 | 0.5% |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90172320 | 53339 | OTHER PROF & TECH SERVICES | 77 | 77 | 0 | - |
| 90172320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 500 | 600 | 100 | 20.0% |
| 90172270 | 55920 | FIELD & ATHLETIC TRIPS | 1,265 | 1,277 | 12 | 0.9% |
| 90172320 | 56900 | OTHER SUPPLIES & MATERIALS | 150 | 150 | 0 | - |
| TOTAL: RHS I.S. X-COUNTRY | | | 10,860 | 11,012 | 152 | 1.4% |
| RHS I.S. BASKETBALL BOYS | | | | | | |
| 90173320 | 51117 | COACHING | 18,743 | 19,492 | 749 | 4.0% |
| 90173320 | 53339 | OTHER PROF & TECH SERVICES | 10,033 | 10,233 | 200 | 2.0% |
| 90173320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 60 | 100 | 40 | 66.7% |
| 90173270 | 55920 | FIELD & ATHLETIC TRIPS | 2,543 | 2,568 | 25 | 1.0% |
| 90173320 | 56440 | INSTRUCTIONAL SUPPLIES | 650 | 650 | 0 | - |
| TOTAL: RHS I.S. BASKETBALL BOYS | | | 32,029 | 33,043 | 1,014 | 3.2% |
| RHS I.S. ICE HOCKEY | | | | | | |
| 90174320 | 51117 | COACHING | 14,112 | 14,176 | 64 | 0.5% |
| 90174320 | 53339 | OTHER PROF & TECH SERVICES | 232 | 232 | 0 | - |
| 90174320 | 54460 | RENTAL OF LAND/BUILDINGS | 18,000 | 16,000 | (2,000) | (11.1%) |
| 90174320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 100 | 100 | 0 | - |
| 90174270 | 55920 | FIELD & ATHLETIC TRIPS | 2,293 | 2,315 | 22 | 1.0% |
| 90174320 | 56440 | INSTRUCTIONAL SUPPLIES | 400 | 400 | 0 | - |
| 90174320 | 56900 | OTHER SUPPLIES & MATERIALS | 100 | 100 | 0 | - |
| TOTAL: RHS I.S. ICE HOCKEY | | | 35,237 | 33,323 | (1,914) | (5.4%) |
| RHS I.S. INDOOR TRACK | | | | | | |
| 90175320 | 51117 | COACHING | 11,528 | 11,580 | 52 | 0.5% |
| 90175320 | 53339 | OTHER PROF & TECH SERVICES | 212 | 212 | 0 | - |
| 90175320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 625 | 725 | 100 | 16.0% |
| 90175270 | 55920 | FIELD & ATHLETIC TRIPS | 2,531 | 2,556 | 25 | 1.0% |
| 90175320 | 56440 | INSTRUCTIONAL SUPPLIES | 225 | 225 | 0 | - |
| TOTAL: RHS I.S. INDOOR TRACK | | | 15,121 | 15,298 | 177 | 1.2% |
| RHS I.S. WRESTLING | | | | | | |
| 90176320 | 51117 | COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90176320 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 1,800 | 1,800 | 0 | - |
| 90176320 | 53339 | OTHER PROF & TECH SERVICES | 4,760 | 4,855 | 95 | 2.0% |
| 90176320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 700 | 800 | 100 | 14.3% |
| 90176270 | 55920 | FIELD & ATHLETIC TRIPS | 1,447 | 1,461 | 14 | 1.0% |
| 90176320 | 56440 | INSTRUCTIONAL SUPPLIES | 600 | 600 | 0 | - |
| TOTAL: RHS I.S. WRESTLING | | | 19,910 | 20,167 | 257 | 1.3% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

RHS I.S. BASEBALL

| | | | | | | |
|---------------------------------|-------|----------------------------|---------------|---------------|------------|-------------|
| 90177320 | 51117 | COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90177320 | 53339 | OTHER PROF & TECH SERVICES | 2,624 | 2,674 | 50 | 1.9% |
| 90177270 | 55920 | FIELD & ATHLETIC TRIPS | 1,547 | 1,562 | 15 | 1.0% |
| 90177320 | 55999 | OTHER PURCHASED SERVICES | 685 | 685 | 0 | - |
| 90177320 | 56440 | INSTRUCTIONAL SUPPLIES | 1,980 | 1,980 | 0 | - |
| 90177320 | 56900 | OTHER SUPPLIES & MATERIALS | 755 | 755 | 0 | - |
| TOTAL: RHS I.S. BASEBALL | | | 18,194 | 18,307 | 113 | 0.6% |

RHS I.S. TRACK

| | | | | | | |
|------------------------------|-------|------------------------------|---------------|---------------|------------|-------------|
| 90178320 | 51117 | COACHING | 10,417 | 10,651 | 234 | 2.2% |
| 90178320 | 53339 | OTHER PROF & TECH SERVICES | 1,011 | 1,031 | 20 | 2.0% |
| 90178320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 450 | 450 | 0 | - |
| 90178270 | 55920 | FIELD & ATHLETIC TRIPS | 1,157 | 1,168 | 11 | 1.0% |
| 90178320 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 500 | 0 | - |
| 90178320 | 56900 | OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |
| TOTAL: RHS I.S. TRACK | | | 14,035 | 14,300 | 265 | 1.9% |

RHS I.S. TENNIS BOYS

| | | | | | | |
|------------------------------------|-------|------------------------------|--------------|--------------|-----------|-------------|
| 90179320 | 51117 | COACHING | 4,434 | 4,454 | 20 | 0.5% |
| 90179320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 120 | 120 | 0 | - |
| 90179270 | 55920 | FIELD & ATHLETIC TRIPS | 1,186 | 1,197 | 11 | 0.9% |
| 90179320 | 56440 | INSTRUCTIONAL SUPPLIES | 400 | 400 | 0 | - |
| TOTAL: RHS I.S. TENNIS BOYS | | | 6,140 | 6,171 | 31 | 0.5% |

RHS I.S. GOLF

| | | | | | | |
|-----------------------------|-------|------------------------------|--------------|--------------|------------|-------------|
| 90180320 | 51117 | COACHING | 4,434 | 4,454 | 20 | 0.5% |
| 90180320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 100 | 200 | 100 | 100.0% |
| 90180270 | 55920 | FIELD & ATHLETIC TRIPS | 1,124 | 1,135 | 11 | 1.0% |
| 90180320 | 56440 | INSTRUCTIONAL SUPPLIES | 400 | 400 | 0 | - |
| TOTAL: RHS I.S. GOLF | | | 6,058 | 6,189 | 131 | 2.2% |

RHS I.S. CHEERLEADERS

| | | | | | | |
|-------------------------------------|-------|----------------------------|--------------|--------------|-----------|-------------|
| 90181320 | 51117 | COACHING | 5,797 | 5,822 | 25 | 0.4% |
| 90181320 | 56900 | OTHER SUPPLIES & MATERIALS | 400 | 400 | 0 | - |
| TOTAL: RHS I.S. CHEERLEADERS | | | 6,197 | 6,222 | 25 | 0.4% |

RHS I.S. DANCE TEAM

| | | | | | | |
|----------|-------|----------|-------|-------|----|------|
| 90182320 | 51117 | COACHING | 2,670 | 2,682 | 12 | 0.4% |
|----------|-------|----------|-------|-------|----|------|

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|---------------------------------------|--------------|--------------|-----------|-------------|
| 90182320 56440 INSTRUCTIONAL SUPPLIES | 400 | 400 | 0 | - |
| TOTAL: RHS I.S. DANCE TEAM | 3,070 | 3,082 | 12 | 0.4% |

RHS I.S. VOLLEYBALL

| | | | | |
|---|---------------|---------------|------------|-------------|
| 90183320 51117 COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90183320 53339 OTHER PROF & TECH SERVICES | 2,323 | 2,369 | 46 | 2.0% |
| 90183320 55650 CONFERENCE FEES & MEMBERSHIP | 60 | 75 | 15 | 25.0% |
| 90183270 55920 FIELD & ATHLETIC TRIPS | 1,393 | 1,406 | 13 | 0.9% |
| 90183320 56440 INSTRUCTIONAL SUPPLIES | 450 | 450 | 0 | - |
| 90183320 56900 OTHER SUPPLIES & MATERIALS | 200 | 200 | 0 | - |
| TOTAL: RHS I.S. VOLLEYBALL | 15,029 | 15,151 | 122 | 0.8% |

RHS IS BOYS VOLLEYBALL

| | | | | |
|---|---------------|---------------|--------------|--------------|
| 90184320 51117 COACHING | 10,417 | 10,651 | 234 | 2.2% |
| 90184320 53339 OTHER PROF & TECH SERVICES BOE | 0 | 2,000 | 2,000 | - |
| 90184320 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| 90184320 55650 CONFERENCE FEES & MEMBERSHIP | 85 | 0 | (85) | (100.0%) |
| 90184270 55920 FIELD & ATHLETIC TRIPS | 1,157 | 1,168 | 11 | 1.0% |
| 90184320 56440 INSTRUCTIONAL SUPPLIES | 400 | 400 | 0 | - |
| TOTAL: RHS IS BOYS VOLLEYBALL | 12,059 | 14,219 | 2,160 | 17.9% |

RHS I.S. GYMNASTICS

| | | | | |
|---|--------------|----------|----------------|-----------------|
| 90185320 51117 COACHING | 3,927 | 0 | (3,927) | (100.0%) |
| 90185320 53339 OTHER PROF & TECH SERVICES | 1,011 | 0 | (1,011) | (100.0%) |
| 90185320 55650 CONFERENCE FEES & MEMBERSHIP | 200 | 0 | (200) | (100.0%) |
| 90185270 55920 FIELD & ATHLETIC TRIPS | 753 | 0 | (753) | (100.0%) |
| 90185320 56440 INSTRUCTIONAL SUPPLIES | 100 | 0 | (100) | (100.0%) |
| TOTAL: RHS I.S. GYMNASTICS | 5,991 | 0 | (5,991) | (100.0%) |

RHS I.S. SOFTBALL

| | | | | |
|---|---------------|---------------|-------------|---------------|
| 90186320 51117 COACHING | 10,417 | 10,339 | (78) | (0.7%) |
| 90186320 53339 OTHER PROF & TECH SERVICES | 2,075 | 2,106 | 31 | 1.5% |
| 90186270 55920 FIELD & ATHLETIC TRIPS | 1,350 | 1,363 | 13 | 1.0% |
| 90186320 55999 OTHER PURCHASED SERVICES | 550 | 550 | 0 | - |
| 90186320 56440 INSTRUCTIONAL SUPPLIES | 500 | 500 | 0 | - |
| 90186320 56900 OTHER SUPPLIES & MATERIALS | 400 | 400 | 0 | - |
| TOTAL: RHS I.S. SOFTBALL | 15,292 | 15,258 | (34) | (0.2%) |

RHS I.S. TENNIS GIRLS

| | | | | |
|-------------------------|-------|-------|----|------|
| 90187320 51117 COACHING | 4,434 | 4,454 | 20 | 0.5% |
|-------------------------|-------|-------|----|------|

| | | | 09-10 | 10-11 | Dollar Amount | |
|---|-------|--------------------------------|------------------|------------------|----------------|-------------|
| | | | Approved | Budget | Change | Percent |
| | | | Budget | Request | | Change |
| 90187320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 130 | 130 | 0 | - |
| 90187270 | 55920 | FIELD & ATHLETIC TRIPS | 1,282 | 1,294 | 12 | 0.9% |
| 90187320 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 500 | 0 | - |
| TOTAL: RHS I.S. TENNIS GIRLS | | | 6,346 | 6,378 | 32 | 0.5% |
| RHS I.S. SOCCER GIRLS | | | | | | |
| 90188320 | 51117 | COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90188320 | 53339 | OTHER PROF & TECH SERVICES | 3,150 | 3,213 | 63 | 2.0% |
| 90188320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 60 | 75 | 15 | 25.0% |
| 90188270 | 55920 | FIELD & ATHLETIC TRIPS | 1,390 | 1,403 | 13 | 0.9% |
| 90188320 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 500 | 0 | - |
| 90188320 | 56900 | OTHER SUPPLIES & MATERIALS | 300 | 300 | 0 | - |
| TOTAL: RHS I.S. SOCCER GIRLS | | | 16,003 | 16,142 | 139 | 0.9% |
| RHS I.S. TRACK GIRLS | | | | | | |
| 90189320 | 51117 | COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90189320 | 53339 | OTHER PROF & TECH SERVICES | 1,152 | 1,175 | 23 | 2.0% |
| 90189320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 400 | 400 | 0 | - |
| 90189270 | 55920 | FIELD & ATHLETIC TRIPS | 1,275 | 1,287 | 12 | 0.9% |
| 90189320 | 56440 | INSTRUCTIONAL SUPPLIES | 550 | 550 | 0 | - |
| TOTAL: RHS I.S. TRACK GIRLS | | | 13,980 | 14,063 | 83 | 0.6% |
| RHS I.S. BASKETBALL GIRLS | | | | | | |
| 90190320 | 51117 | COACHING | 18,908 | 19,492 | 584 | 3.1% |
| 90190320 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 300 | 300 | 0 | - |
| 90190320 | 53339 | OTHER PROF & TECH SERVICES | 6,948 | 7,086 | 138 | 2.0% |
| 90190320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 60 | 100 | 40 | 66.7% |
| 90190270 | 55920 | FIELD & ATHLETIC TRIPS | 2,414 | 2,438 | 24 | 1.0% |
| 90190320 | 56440 | INSTRUCTIONAL SUPPLIES | 450 | 450 | 0 | - |
| TOTAL: RHS I.S. BASKETBALL GIRLS | | | 29,080 | 29,866 | 786 | 2.7% |
| RHS I.S. LACROSSE - BOYS | | | | | | |
| 90191320 | 51117 | COACHING | 10,603 | 10,651 | 48 | 0.5% |
| 90191320 | 53339 | OTHER PROF & TECH SERVICES | 1,912 | 1,950 | 38 | 2.0% |
| 90191270 | 55920 | FIELD & ATHLETIC TRIPS | 1,687 | 1,703 | 16 | 0.9% |
| 90191320 | 55999 | OTHER PURCHASED SERVICES | 900 | 900 | 0 | - |
| 90191320 | 56440 | INSTRUCTIONAL SUPPLIES | 800 | 800 | 0 | - |
| TOTAL: RHS I.S. LACROSSE - BOYS | | | 15,902 | 16,004 | 102 | 0.6% |
| TOTAL: ROCKVILLE HIGH SCHOOL | | | 9,409,982 | 9,630,763 | 220,781 | 2.3% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

VERNON CENTER MIDDLE SCHOOL

VCMS FRINGE BENEFITS INSTRU

| | | | | | | |
|---|-------|-------------------------------|---------------|----------------|---------------|--------------|
| 90219100 | 51272 | SEVERANCE PAY TEACHERS - VCMS | 24,825 | 40,000 | 15,175 | 61.1% |
| 90219261 | 51278 | SEVERANCE PAY-CUSTODIAL/MAINT | 0 | 0 | 0 | - |
| 90219100 | 51281 | EARLY RETIREMENT-INSTRUCTION | 60,000 | 65,000 | 5,000 | 8.3% |
| 90219100 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: VCMS FRINGE BENEFITS INSTRU | | | 84,825 | 105,000 | 20,175 | 23.8% |

VCMS ENERGY BLD/PLANT OPER

| | | | | | | |
|--|-------|----------------|----------|----------|----------|----------|
| 90220261 | 56252 | HEATING OIL #2 | 0 | 0 | 0 | - |
| TOTAL: VCMS ENERGY BLD/PLANT OPER | | | 0 | 0 | 0 | - |

VCMS ART INSTRUCTION

| | | | | | | |
|------------------------------------|-------|--------------------------------|----------------|----------------|--------------|-------------|
| 90221100 | 51113 | CLASSROOM TEACHERS | 110,889 | 115,157 | 4,268 | 3.8% |
| 90221100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 80 | 80 | 0 | - |
| 90221221 | 55020 | EMPLOYEE TRAVEL | 150 | 150 | 0 | - |
| 90221221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 100 | 0 | (100) | (100.0%) |
| 90221100 | 55920 | FIELD & ATHLETIC TRIPS | 300 | 300 | 0 | - |
| 90221100 | 56420 | LIBRARY BOOKS & PERIODICALS | 170 | 170 | 0 | - |
| 90221100 | 56440 | INSTRUCTIONAL SUPPLIES | 5,175 | 5,175 | 0 | - |
| 90221100 | 56900 | OTHER SUPPLIES & MATERIALS | 600 | 600 | 0 | - |
| 90221100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 0 | 1,705 | 1,705 | - |
| 90221100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,470 | 691 | (779) | (53.0%) |
| TOTAL: VCMS ART INSTRUCTION | | | 118,934 | 124,028 | 5,094 | 4.3% |

VCMS GUIDANCE

| | | | | | | |
|--|-------|--------------------------------|----------------|----------------|---------------|-------------|
| 90222212 | 51060 | LONGEVITY | 0 | 0 | 0 | - |
| 90222212 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90222212 | 51120 | GUIDANCE COUNSELOR - SALARY | 239,744 | 258,112 | 18,368 | 7.7% |
| 90222212 | 51126 | SECRETARIES - SALARIES | 29,551 | 28,459 | (1,092) | (3.7%) |
| 90222212 | 51131 | CERT. PERSONNEL ADD'L WORK DAY | 6,180 | 6,180 | 0 | - |
| 90222212 | 51133 | SECRETARIAL OT | 3,400 | 3,400 | 0 | - |
| 90222212 | 54332 | COPIER MAINTENANCE | 900 | 635 | (265) | (29.4%) |
| 90222212 | 54490 | COPIER RENTAL/LEASE | 2,065 | 1,200 | (865) | (41.9%) |
| 90222212 | 55500 | PRINTING & BINDING BOE | 1,500 | 1,500 | 0 | - |
| 90222212 | 55650 | CONFERENCE FEES & MEMBERSHIP | 75 | 0 | (75) | (100.0%) |
| 90222212 | 56900 | OTHER SUPPLIES & MATERIALS | 1,200 | 1,500 | 300 | 25.0% |
| 90222212 | 57712 | REPLACE COMPUTER EQUIPMENT | 1,735 | 1,886 | 151 | 8.7% |
| TOTAL: VCMS GUIDANCE PROGRAM SUPP | | | 289,885 | 306,496 | 16,611 | 5.7% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

VCMS HEALTH SERVICES

| | | | | | | |
|------------------------------------|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90223213 | 51124 | HOURLY NON AFFILIATED | 12,781 | 13,662 | 881 | 6.9% |
| 90223213 | 51127 | NURSES - SALARY | 36,096 | 38,867 | 2,771 | 7.7% |
| 90223213 | 51159 | TEMPORARY SALARY | 1,000 | 1,000 | 0 | - |
| 90223213 | 53323 | PUPIL SERVICES | 112 | 37 | (75) | (67.0%) |
| 90223213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 125 | 125 | 0 | - |
| 90223213 | 55020 | EMPLOYEE TRAVEL | 100 | 175 | 75 | 75.0% |
| 90223213 | 56420 | LIBRARY BOOKS & PERIODICALS | 50 | 50 | 0 | - |
| 90223213 | 56900 | OTHER SUPPLIES & MATERIALS | 550 | 650 | 100 | 18.2% |
| 90223213 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: VCMS HEALTH SERVICES | | | 50,814 | 54,566 | 3,752 | 7.4% |

VCMS HEALTH EDU INSTRUCTION

| | | | | | | |
|---|-------|-----------------------------|---------------|---------------|--------------|-------------|
| 90224100 | 51113 | CLASSROOM TEACHERS | 78,703 | 82,973 | 4,270 | 5.4% |
| 90224100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90224100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 1,500 | 0 | - |
| 90224100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 350 | 350 | 0 | - |
| TOTAL: VCMS HEALTH EDU INSTRUCTION | | | 80,553 | 84,823 | 4,270 | 5.3% |

VCMS GENERAL SCHOOL INSTRUCT

| | | | | | | |
|--|-------|--------------------------------|----------------|----------------|----------------|---------------|
| 90225240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 350,309 | 363,654 | 13,345 | 3.8% |
| 90225320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,987 | 2,036 | 49 | 2.5% |
| 90225240 | 51126 | SECRETARIES - SALARIES | 97,426 | 93,864 | (3,562) | (3.7%) |
| 90225240 | 51133 | SECRETARIAL OT | 0 | 0 | 0 | - |
| 90225100 | 51151 | PARAPROFESSIONALS | 45,603 | 45,904 | 301 | 0.7% |
| 90225100 | 51152 | SUBSTITUTE TEACHERS | 0 | 0 | 0 | - |
| 90225240 | 51159 | TEMPORARY SALARY | 2,000 | 2,000 | 0 | - |
| 90225240 | 54332 | COPIER MAINTENANCE | 15,500 | 8,000 | (7,500) | (48.4%) |
| 90225240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200 | 200 | 0 | - |
| 90225240 | 54490 | COPIER RENTAL/LEASE | 20,350 | 12,400 | (7,950) | (39.1%) |
| 90225221 | 55020 | EMPLOYEE TRAVEL | 200 | 0 | (200) | (100.0%) |
| 90225240 | 55500 | PRINTING & BINDING BOE | 8,000 | 8,000 | 0 | - |
| 90225240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 700 | 700 | 0 | - |
| 90225270 | 55920 | FIELD & ATHLETIC TRIPS | 300 | 600 | 300 | 100.0% |
| 90225100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 2,750 | 1,250 | 83.3% |
| 90225240 | 56900 | OTHER SUPPLIES & MATERIALS | 2,400 | 2,400 | 0 | - |
| 90225240 | 57712 | REPLACE COMPUTER EQUIPMENT | 1,735 | 1,886 | 151 | 8.7% |
| 90225240 | 57720 | COMPUTER SOFTWARE | 0 | 250 | 250 | - |
| 90225240 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 2,500 | 2,100 | (400) | (16.0%) |
| 90225100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 1,000 | 3,500 | 2,500 | 250.0% |
| TOTAL: VCMS GENERAL SCHOOL INSTRUCT | | | 551,710 | 550,244 | (1,466) | (0.3%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

VCMS FAMILY & CON SCIENCES INS

| | | | | | | |
|--|-------|--------------------------------|----------------|----------------|--------------|-------------|
| 90226100 | 51113 | CLASSROOM TEACHERS | 123,260 | 128,467 | 5,207 | 4.2% |
| 90226100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 2,048 | 2,048 | 0 | - |
| 90226221 | 55020 | EMPLOYEE TRAVEL | 295 | 295 | 0 | - |
| 90226100 | 56440 | INSTRUCTIONAL SUPPLIES | 5,545 | 5,545 | 0 | - |
| TOTAL: VCMS FAMILY & CON SCIENCES INS | | | 131,148 | 136,355 | 5,207 | 4.0% |

VCMS TECHNOLOGY EDUCATION

| | | | | | | |
|---|-------|--------------------------------|----------------|----------------|---------------|-------------|
| 90227100 | 51113 | CLASSROOM TEACHERS | 101,238 | 106,274 | 5,036 | 5.0% |
| 90227100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 300 | 300 | 0 | - |
| 90227221 | 55020 | EMPLOYEE TRAVEL | 250 | 250 | 0 | - |
| 90227100 | 56440 | INSTRUCTIONAL SUPPLIES | 8,972 | 9,153 | 181 | 2.0% |
| 90227100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 226 | 0 | (226) | (100.0%) |
| 90227100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 0 | 5,424 | 5,424 | - |
| TOTAL: VCMS TECHNOLOGY EDUCATION | | | 110,986 | 121,401 | 10,415 | 9.4% |

VCMS MUSIC INSTRUCTION

| | | | | | | |
|--------------------------------------|-------|--------------------------------|----------------|----------------|--------------|-------------|
| 90229100 | 51060 | LONGEVITY | 270 | 275 | 5 | 1.9% |
| 90229100 | 51113 | CLASSROOM TEACHERS | 214,932 | 227,003 | 12,071 | 5.6% |
| 90229320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,434 | 1,471 | 37 | 2.6% |
| 90229100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 1,770 | 2,070 | 300 | 16.9% |
| 90229100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 3,993 | 3,993 | 0 | - |
| 90229221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 81 | 295 | 214 | 264.2% |
| 90229270 | 55920 | FIELD & ATHLETIC TRIPS | 300 | 350 | 50 | 16.7% |
| 90229100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,505 | 3,505 | 0 | - |
| 90229100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 3,039 | 1,010 | (2,029) | (66.8%) |
| 90229100 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 1,210 | 176 | (1,034) | (85.5%) |
| TOTAL: VCMS MUSIC INSTRUCTION | | | 230,534 | 240,148 | 9,614 | 4.2% |

VCMS READING INSTRUCTION

| | | | | | | |
|--|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90230100 | 51113 | CLASSROOM TEACHERS | 62,547 | 66,453 | 3,906 | 6.2% |
| 90230240 | 51159 | TEMPORARY SALARY | 1,000 | 1,000 | 0 | - |
| 90230100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 370 | 370 | 0 | - |
| 90230221 | 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| 90230100 | 56410 | TEXTBOOKS | 1,000 | 1,000 | 0 | - |
| 90230100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90230100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,275 | 3,275 | 0 | - |
| 90230100 | 56900 | OTHER SUPPLIES & MATERIALS | 450 | 450 | 0 | - |
| 90230100 | 57710 | COMPUTER HARDWARE | 1,735 | 1,886 | 151 | 8.7% |
| 90230100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 1,070 | 1,070 | 0 | - |
| TOTAL: VCMS READING INSTRUCTION | | | 71,647 | 75,704 | 4,057 | 5.7% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

VCMS CAREER EDUCATION INST

| | | | | | | |
|--|-------|------------------------|---------------|---------------|-----------|-------------|
| 90231100 | 51124 | HOURLY NON AFFILIATED | 18,872 | 18,872 | 0 | - |
| 90231100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,100 | 1,197 | 97 | 8.8% |
| 90231100 | 57720 | COMPUTER SOFTWARE | 500 | 500 | 0 | - |
| TOTAL: VCMS CAREER EDUCATION INST | | | 20,472 | 20,569 | 97 | 0.5% |

VCMS LANGUAGE ARTS INSTRUCTION

| | | | | | | |
|--|-------|--------------------------------|------------------|------------------|---------------|-------------|
| 90232100 | 51060 | LONGEVITY | 10,375 | 8,975 | (1,400) | (13.5%) |
| 90232100 | 51113 | CLASSROOM TEACHERS | 1,153,835 | 1,189,429 | 35,594 | 3.1% |
| 90232100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90232320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 2,872 | 2,943 | 71 | 2.5% |
| 90232100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 300 | 300 | 0 | - |
| 90232221 | 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| 90232221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90232100 | 56410 | TEXTBOOKS | 6,300 | 6,300 | 0 | - |
| 90232100 | 56420 | LIBRARY BOOKS & PERIODICALS | 244 | 244 | 0 | - |
| 90232100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 1,500 | 0 | - |
| 90232100 | 56900 | OTHER SUPPLIES & MATERIALS | 355 | 355 | 0 | - |
| 90232100 | 57710 | COMPUTER HARDWARE | 1,735 | 1,886 | 151 | 8.7% |
| TOTAL: VCMS LANGUAGE ARTS INSTRUCTION | | | 1,181,251 | 1,215,756 | 34,505 | 2.9% |

VCMS ESL LANGUAGE ARTS INSTRU

| | | | | | | |
|---|-------|------------------------|---------------|---------------|-----------------|----------------|
| 90233100 | 51113 | CLASSROOM TEACHERS | 28,202 | 0 | (28,202) | (100.0%) |
| 90233100 | 51151 | PARAPROFESSIONALS | 16,774 | 16,957 | 183 | 1.1% |
| 90233100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,200 | 1,200 | 0 | - |
| 90233100 | 57710 | COMPUTER HARDWARE | 866 | 943 | 77 | 8.9% |
| TOTAL: VCMS ESL LANGUAGE ARTS INSTRU | | | 47,042 | 19,100 | (27,942) | (59.4%) |

VCMS LIBRARIES

| | | | | | | |
|----------|-------|--------------------------------|--------|--------|-------|---------|
| 90234222 | 51125 | LIBRARIAN & ASSISTANTS SALARY | 29,433 | 29,433 | 0 | - |
| 90234222 | 53339 | OTHER PROF & TECH SERVICES | 495 | 495 | 0 | - |
| 90234222 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 0 | 0 | - |
| 90234100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 600 | 600 | 0 | - |
| 90234222 | 55020 | EMPLOYEE TRAVEL | 45 | 45 | 0 | - |
| 90234222 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90234222 | 55999 | OTHER PURCHASED SERVICES | 150 | 150 | 0 | - |
| 90234222 | 56420 | LIBRARY BOOKS & PERIODICALS | 7,500 | 7,500 | 0 | - |
| 90234222 | 56440 | INSTRUCTIONAL SUPPLIES | 750 | 750 | 0 | - |
| 90234222 | 56900 | OTHER SUPPLIES & MATERIALS | 1,600 | 1,600 | 0 | - |
| 90234222 | 57712 | REPLACE COMPUTER EQUIPMENT | 1,500 | 943 | (557) | (37.1%) |
| 90234222 | 57720 | COMPUTER SOFTWARE | 500 | 500 | 0 | - |
| 90234100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 3,500 | 3,500 | 0 | - |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90234100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,125 | 2,125 | 0 | - |
| 90234222 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 500 | 900 | 400 | 80.0% |
| TOTAL: VCMS LIBRARIES | | | 48,698 | 48,541 | (157) | (0.3%) |
| VCMS MATHEMATICS INSTRUCTION | | | | | | |
| 90235100 | 51060 | LONGEVITY | 2,800 | 2,850 | 50 | 1.8% |
| 90235100 | 51113 | CLASSROOM TEACHERS | 650,237 | 633,665 | (16,572) | (2.5%) |
| 90235100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90235320 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 1,450 | 1,487 | 37 | 2.6% |
| 90235221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 655 | 655 | - |
| 90235270 | 55920 | FIELD & ATHLETIC TRIPS | 250 | 250 | 0 | - |
| 90235100 | 56410 | TEXTBOOKS | 130 | 110 | (20) | (15.4%) |
| 90235100 | 56440 | INSTRUCTIONAL SUPPLIES | 4,130 | 4,130 | 0 | - |
| 90235100 | 56900 | OTHER SUPPLIES & MATERIALS | 200 | 200 | 0 | - |
| 90235100 | 57710 | COMPUTER HARDWARE | 2,800 | 2,829 | 29 | 1.0% |
| 90235100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 895 | 895 | 0 | - |
| 90235100 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 435 | 0 | (435) | (100.0%) |
| TOTAL: VCMS MATHEMATICS INSTRUCTION | | | 666,862 | 650,695 | (16,167) | (2.4%) |
| VCMS BUILDING & MAINTENANCE | | | | | | |
| 90237261 | 54850 | WHITEBOARD RESURFACING | 10,000 | 0 | (10,000) | (100.0%) |
| 90237261 | 54856 | CABINET & COUNTER REPAIRS | 16,000 | 16,000 | 0 | - |
| 90237261 | 54890 | MISC. BUILDING & GROUND REPAIR | 3,000 | 0 | (3,000) | (100.0%) |
| 90237261 | 56136 | CEILING SUPPLIES | 1,000 | 1,000 | 0 | - |
| 90237261 | 56138 | VENTILATION SUPPLIES | 800 | 800 | 0 | - |
| 90237261 | 56141 | PLUMBING SUPPLIES | 3,000 | 0 | (3,000) | (100.0%) |
| 90237261 | 56161 | SMALL HARDWARE SUPPLIES | 300 | 300 | 0 | - |
| 90237261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: VCMS BUILDING & MAINTENANCE | | | 34,100 | 18,100 | (16,000) | (46.9%) |
| VCMS WORLD LANGUAGES INSTRU | | | | | | |
| 90238100 | 51060 | LONGEVITY | 1,500 | 1,525 | 25 | 1.7% |
| 90238100 | 51113 | CLASSROOM TEACHERS | 327,244 | 343,570 | 16,326 | 5.0% |
| 90238221 | 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| 90238100 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 208 | 208 | - |
| 90238270 | 55920 | FIELD & ATHLETIC TRIPS | 208 | 0 | (208) | (100.0%) |
| 90238100 | 56050 | COMPUTER SUPPLIES | 787 | 787 | 0 | - |
| 90238100 | 56420 | LIBRARY BOOKS & PERIODICALS | 436 | 436 | 0 | - |
| 90238100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90238100 | 56440 | INSTRUCTIONAL SUPPLIES | 5,235 | 5,235 | 0 | - |
| 90238100 | 56900 | OTHER SUPPLIES & MATERIALS | 439 | 439 | 0 | - |
| 90238100 | 57712 | REPLACE COMPUTER EQUIPMENT | 0 | 678 | 678 | - |
| 90238100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 1,183 | 505 | (678) | (57.3%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|---|--|--|---------|---------|--------|------|
| TOTAL: VCMS WORLD LANGUAGES INSTRU | | | 337,232 | 353,583 | 16,351 | 4.8% |
|---|--|--|---------|---------|--------|------|

VCMS BUSINESS EDUCATION INSTRU

| | | | | | | |
|----------|-------|--------------------------------|--------|--------|-------|------|
| 90239100 | 51113 | CLASSROOM TEACHERS | 49,784 | 52,926 | 3,142 | 6.3% |
| 90239100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 250 | 250 | 0 | - |
| 90239221 | 55020 | EMPLOYEE TRAVEL | 50 | 50 | 0 | - |
| 90239100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,432 | 1,432 | 0 | - |
| 90239100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 901 | 901 | 0 | - |

| | | | | | | |
|---|--|--|--------|--------|-------|------|
| TOTAL: VCMS BUSINESS ED PROGRAM SUPP | | | 52,417 | 55,559 | 3,142 | 6.0% |
|---|--|--|--------|--------|-------|------|

VCMS SCIENCE INSTRUCTION

| | | | | | | |
|----------|-------|--------------------------------|---------|---------|----------|---------|
| 90244100 | 51060 | LONGEVITY | 4,375 | 2,900 | (1,475) | (33.7%) |
| 90244100 | 51113 | CLASSROOM TEACHERS | 579,527 | 558,583 | (20,944) | (3.6%) |
| 90244100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90244100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 351 | 500 | 149 | 42.5% |
| 90244221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90244100 | 56410 | TEXTBOOKS | 750 | 750 | 0 | - |
| 90244100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90244100 | 56440 | INSTRUCTIONAL SUPPLIES | 6,950 | 6,950 | 0 | - |
| 90244100 | 57710 | COMPUTER HARDWARE | 3,630 | 2,829 | (801) | (22.1%) |
| 90244100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 700 | 700 | 0 | - |
| 90244100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 7,750 | 7,750 | 0 | - |

| | | | | | | |
|--|--|--|---------|---------|----------|--------|
| TOTAL: VCMS SCIENCE INSTRUCTION | | | 607,568 | 584,586 | (22,982) | (3.8%) |
|--|--|--|---------|---------|----------|--------|

VCMS SOCIAL STUDIES INSTRUCT

| | | | | | | |
|----------|-------|-----------------------------|---------|---------|----------|----------|
| 90245100 | 51060 | LONGEVITY | 2,725 | 0 | (2,725) | (100.0%) |
| 90245100 | 51113 | CLASSROOM TEACHERS | 549,549 | 527,484 | (22,065) | (4.0%) |
| 90245100 | 51116 | DEPARTMENT HEAD/FACILITATOR | 3,535 | 3,624 | 89 | 2.5% |
| 90245221 | 55020 | EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 90245100 | 56410 | TEXTBOOKS | 750 | 750 | 0 | - |
| 90245100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90245100 | 56440 | INSTRUCTIONAL SUPPLIES | 4,000 | 4,000 | 0 | - |
| 90245100 | 56900 | OTHER SUPPLIES & MATERIALS | 1,250 | 1,250 | 0 | - |
| 90245100 | 57710 | COMPUTER HARDWARE | 1,735 | 1,886 | 151 | 8.7% |
| 90245100 | 57720 | COMPUTER SOFTWARE | 200 | 200 | 0 | - |
| 90245100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 500 | 500 | 0 | - |

| | | | | | | |
|--|--|--|---------|---------|----------|--------|
| TOTAL: VCMS SOCIAL STUDIES INSTRUCT | | | 564,344 | 539,794 | (24,550) | (4.4%) |
|--|--|--|---------|---------|----------|--------|

VCMS SPECIAL EDUCATION INSTRU

| | | | | | | |
|----------|-------|-----------------------------|---------|---------|----------|---------|
| 90247120 | 51060 | LONGEVITY | 0 | 0 | 0 | - |
| 90247120 | 51114 | SPECIAL EDUCATION PERSONNEL | 380,162 | 340,916 | (39,246) | (10.3%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90247120 | 51151 | PARAPROFESSIONALS | 121,269 | 108,584 | (12,685) | (10.5%) |
| 90247240 | 51159 | TEMPORARY SALARY | 2,000 | 2,000 | 0 | - |
| 90247221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90247120 | 56050 | COMPUTER SUPPLIES | 360 | 360 | 0 | - |
| 90247120 | 56410 | TEXTBOOKS | 1,400 | 1,400 | 0 | - |
| 90247120 | 56440 | INSTRUCTIONAL SUPPLIES | 4,546 | 4,546 | 0 | - |
| 90247120 | 56900 | OTHER SUPPLIES & MATERIALS | 1,330 | 1,330 | 0 | - |
| 90247120 | 57710 | COMPUTER HARDWARE | 1,080 | 943 | (137) | (12.7%) |
| 90247120 | 57720 | COMPUTER SOFTWARE | 1,050 | 1,050 | 0 | - |
| 90247120 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 570 | 570 | 0 | - |
| TOTAL: VCMS SPECIAL EDUCATION INSTRU | | | 513,767 | 461,699 | (52,068) | (10.1%) |
| VCMS CLEANING OF BUILDINGS | | | | | | |
| 90250261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 262,457 | 261,796 | (661) | (0.3%) |
| 90250261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 15,698 | 5,000 | (10,698) | (68.1%) |
| 90250261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 9,920 | 0 | (9,920) | (100.0%) |
| 90250261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 5,000 | 0 | (5,000) | (100.0%) |
| TOTAL: VCMS CLEANING OF BUILDINGS | | | 293,075 | 266,796 | (26,279) | (9.0%) |
| VCMS UTILITIES | | | | | | |
| 90253261 | 54110 | UTILITY SERVICES: ELECTRIC | 159,200 | 160,000 | 800 | 0.5% |
| 90253261 | 54120 | UTILITY SERVICES: NATURAL GAS | 8,500 | 8,500 | 0 | - |
| 90253261 | 54130 | UTILITY SERVICES: WATER | 7,465 | 5,700 | (1,765) | (23.6%) |
| 90253261 | 54140 | UTILITY SERVICES: SEWER USE | 4,500 | 3,200 | (1,300) | (28.9%) |
| 90253261 | 55310 | PHONE/DATA/CELL PHONES | 20,000 | 11,100 | (8,900) | (44.5%) |
| 90253261 | 56252 | HEATING OIL #2 | 86,580 | 91,390 | 4,810 | 5.6% |
| TOTAL: VCMS UTILITIES | | | 286,245 | 279,890 | (6,355) | (2.2%) |
| VCMS INTRAMURAL SPORTS | | | | | | |
| 90256320 | 51117 | COACHING | 6,596 | 6,794 | 198 | 3.0% |
| 90256320 | 56440 | INSTRUCTIONAL SUPPLIES | 160 | 160 | 0 | - |
| TOTAL: VCMS INTRAMURAL SPORTS | | | 6,756 | 6,954 | 198 | 2.9% |
| VCMS PHYSICAL EDUCATION INST | | | | | | |
| 90257100 | 51113 | CLASSROOM TEACHERS | 222,245 | 240,404 | 18,159 | 8.2% |
| 90257100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 135 | 135 | 0 | - |
| 90257221 | 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| 90257100 | 55999 | OTHER PURCHASED SERVICES | 1,250 | 1,250 | 0 | - |
| 90257100 | 56440 | INSTRUCTIONAL SUPPLIES | 950 | 950 | 0 | - |
| 90257100 | 56900 | OTHER SUPPLIES & MATERIALS | 1,918 | 1,918 | 0 | - |
| 90257100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 300 | 300 | 0 | - |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|-------------------------------------|---------|---------|--------|------|
| TOTAL: VCMS PHYSICAL EDUCATION INST | 226,998 | 245,157 | 18,159 | 8.0% |
|-------------------------------------|---------|---------|--------|------|

VCMS TESTING

| | | | | |
|--|-------|-------|-------|---------|
| 90259100 55999 OTHER PURCHASED SERVICES | 1,000 | 1,000 | 0 | - |
| 90259100 56440 INSTRUCTIONAL SUPPLIES | 1,800 | 1,800 | 0 | - |
| 90259100 57710 COMPUTER HARDWARE | 1,080 | 943 | (137) | (12.7%) |
| 90259100 57852 REPLACE INSTRUCTIONAL EQUIP | 500 | 500 | 0 | - |

| | | | | |
|---------------------|-------|-------|-------|--------|
| TOTAL: VCMS TESTING | 4,380 | 4,243 | (137) | (3.1%) |
|---------------------|-------|-------|-------|--------|

VCMS COMPUTER SCIENCES INSTRU

| | | | | |
|---|--------|--------|-------|------|
| 90260100 51113 CLASSROOM TEACHERS | 57,906 | 61,032 | 3,126 | 5.4% |
| 90260100 54390 OTHER REPAIR AND MAINTENANCE | 500 | 500 | 0 | - |
| 90260221 55020 EMPLOYEE TRAVEL | 50 | 50 | 0 | - |
| 90260100 56440 INSTRUCTIONAL SUPPLIES | 1,235 | 1,235 | 0 | - |

| | | | | |
|--------------------------------------|--------|--------|-------|------|
| TOTAL: VCMS COMPUTER SCIENCES INSTRU | 59,691 | 62,817 | 3,126 | 5.2% |
|--------------------------------------|--------|--------|-------|------|

VCMS ALTERNATIVE EDUCATION INS

| | | | | |
|---|--------|--------|-------|---------|
| 90263100 51151 PARAPROFESSIONALS | 13,703 | 13,778 | 75 | 0.5% |
| 90263100 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 200 | 100 | (100) | (50.0%) |
| 90263100 56440 INSTRUCTIONAL SUPPLIES | 913 | 988 | 75 | 8.2% |
| 90263100 56900 OTHER SUPPLIES & MATERIALS | 457 | 582 | 125 | 27.4% |
| 90263100 57710 COMPUTER HARDWARE | 1,080 | 943 | (137) | (12.7%) |

| | | | | |
|---------------------------------------|--------|--------|----|------|
| TOTAL: VCMS ALTERNATIVE EDUCATION INS | 16,353 | 16,391 | 38 | 0.2% |
|---------------------------------------|--------|--------|----|------|

VCMS INTERSCHOLASTIC SPORT ACT

| | | | | |
|---|-----|-----|-------|----------|
| 90269320 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 150 | 150 | 0 | - |
| 90269320 55219 INTERSCHOLASTIC ACTIVITY INSUR | 175 | 0 | (175) | (100.0%) |
| 90269320 56900 OTHER SUPPLIES & MATERIALS | 570 | 570 | 0 | - |
| 90269320 57856 REPLACE NON-INSTRUCTION EQUIP | 200 | 200 | 0 | - |

| | | | | |
|---------------------------------------|-------|-----|-------|---------|
| TOTAL: VCMS INTERSCHOLASTIC SPORT ACT | 1,095 | 920 | (175) | (16.0%) |
|---------------------------------------|-------|-----|-------|---------|

VCMS I.S. SOCCER STUDENT ACTIV

| | | | | |
|---|-------|-------|----|------|
| 90271320 51117 COACHING | 2,670 | 2,682 | 12 | 0.4% |
| 90271320 53339 OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90271270 55920 FIELD & ATHLETIC TRIPS | 830 | 855 | 25 | 3.0% |
| 90271320 56440 INSTRUCTIONAL SUPPLIES | 140 | 140 | 0 | - |
| 90271320 56900 OTHER SUPPLIES & MATERIALS | 0 | 0 | 0 | - |

| | | | | |
|---------------------------------------|-------|-------|----|------|
| TOTAL: VCMS I.S. SOCCER STUDENT ACTIV | 4,201 | 4,249 | 48 | 1.1% |
|---------------------------------------|-------|-------|----|------|

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

VCMS I.S. CROSS COUNTRY STU AC

| | | | | | | |
|--|-------|------------------------------|--------------|--------------|-------------|---------------|
| 90272320 | 51117 | COACHING | 2,193 | 2,100 | (93) | (4.2%) |
| 90272320 | 55650 | CONFERENCE FEES & MEMBERSHIP | 80 | 80 | 0 | - |
| 90272270 | 55920 | FIELD & ATHLETIC TRIPS | 830 | 855 | 25 | 3.0% |
| 90272320 | 56440 | INSTRUCTIONAL SUPPLIES | 70 | 70 | 0 | - |
| TOTAL: VCMS I.S. CROSS COUNTRY STU AC | | | 3,173 | 3,105 | (68) | (2.1%) |

VCMS I.S. BASKETBALL BOYS ACTI

| | | | | | | |
|--|-------|----------------------------|--------------|--------------|-----------|-------------|
| 90273320 | 51117 | COACHING | 3,099 | 3,113 | 14 | 0.5% |
| 90273320 | 53339 | OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90273270 | 55920 | FIELD & ATHLETIC TRIPS | 830 | 855 | 25 | 3.0% |
| 90273320 | 56440 | INSTRUCTIONAL SUPPLIES | 150 | 150 | 0 | - |
| TOTAL: VCMS I.S. BASKETBALL BOYS ACTI | | | 4,640 | 4,690 | 50 | 1.1% |

VCMS I.S. BASEBALL STUD ACTIV

| | | | | | | |
|---|-------|----------------------------|--------------|--------------|-----------|-------------|
| 90277320 | 51117 | COACHING | 2,670 | 2,682 | 12 | 0.4% |
| 90277320 | 53339 | OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90277270 | 55920 | FIELD & ATHLETIC TRIPS | 688 | 708 | 20 | 2.9% |
| 90277320 | 56440 | INSTRUCTIONAL SUPPLIES | 170 | 170 | 0 | - |
| 90277320 | 56900 | OTHER SUPPLIES & MATERIALS | 150 | 150 | 0 | - |
| TOTAL: VCMS I.S. BASEBALL STUD ACTIV | | | 4,239 | 4,282 | 43 | 1.0% |

VCMS I.S. CHEERLEADERS STU ACT

| | | | | | | |
|--|-------|----------------------------|--------------|--------------|----------|-------------|
| 90281320 | 51117 | COACHING | 1,335 | 1,341 | 6 | 0.4% |
| 90281320 | 56900 | OTHER SUPPLIES & MATERIALS | 70 | 71 | 1 | 1.4% |
| TOTAL: VCMS I.S. CHEERLEADERS STU ACT | | | 1,405 | 1,412 | 7 | 0.5% |

VCMS I.S. SOFTBALL STU ACTIV

| | | | | | | |
|--|-------|----------------------------|--------------|--------------|-----------|-------------|
| 90286320 | 51117 | COACHING | 2,670 | 2,682 | 12 | 0.4% |
| 90286320 | 53339 | OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90286270 | 55920 | FIELD & ATHLETIC TRIPS | 688 | 708 | 20 | 2.9% |
| 90286320 | 56440 | INSTRUCTIONAL SUPPLIES | 250 | 250 | 0 | - |
| 90286320 | 56900 | OTHER SUPPLIES & MATERIALS | 120 | 120 | 0 | - |
| TOTAL: VCMS I.S. SOFTBALL STU ACTIV | | | 4,289 | 4,332 | 43 | 1.0% |

VCMS I.S. SOCCER GIRLS STU ACT

| | | | | | | |
|----------|-------|----------------------------|-------|-------|----|------|
| 90288320 | 51117 | COACHING | 2,670 | 2,682 | 12 | 0.4% |
| 90288320 | 53339 | OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90288270 | 55920 | FIELD & ATHLETIC TRIPS | 830 | 855 | 25 | 3.0% |
| 90288320 | 56440 | INSTRUCTIONAL SUPPLIES | 165 | 165 | 0 | - |

| | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-----------------------------|----------------------------|-------------------------|-------------------|
| 90288320 56900 OTHER SUPPLIES & MATERIALS | 0 | 0 | 0 | - |
| TOTAL: VCMS I.S. SOCCER GIRLS STU ACT | 4,226 | 4,274 | 48 | 1.1% |
| VCMS I.S. BASKETBALL GIRLS ACT | | | | |
| 90290320 51117 COACHING | 3,099 | 3,113 | 14 | 0.5% |
| 90290320 53339 OTHER PROF & TECH SERVICES | 561 | 572 | 11 | 2.0% |
| 90290270 55920 FIELD & ATHLETIC TRIPS | 830 | 855 | 25 | 3.0% |
| 90290320 56440 INSTRUCTIONAL SUPPLIES | 130 | 130 | 0 | - |
| 90290320 56900 OTHER SUPPLIES & MATERIALS | 0 | 0 | 0 | - |
| TOTAL: VCMS I.S. BASKETBALL GIRLS ACT | 4,620 | 4,670 | 50 | 1.1% |
| TOTAL: VERNON CENTER MIDDLE SCHOOL | 6,720,175 | 6,680,929 | (39,246) | (0.6%) |

MAPLE STREET SCHOOL

MSS FRINGE BENEFITS INSTRUCT

| | | | | |
|--|---------------|---------------|-----------------|----------------|
| 90419100 51273 SEVERANCE PAY TEACHERS - ELEM | 48,430 | 25,000 | (23,430) | (48.4%) |
| 90419100 51281 EARLY RETIREMENT-INSTRUCTION | 38,435 | 33,435 | (5,000) | (13.0%) |
| 90419100 52860 LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: MSS FRINGE BENEFITS INSTRUCT | 86,865 | 58,435 | (28,430) | (32.7%) |

MSS ART INSTRUCTION

| | | | | |
|---|---------------|---------------|----------------|---------------|
| 90421100 51113 CLASSROOM TEACHERS | 25,854 | 25,109 | (745) | (2.9%) |
| 90421100 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 50 | 50 | 0 | - |
| 90421221 55020 EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 90421221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90421270 55920 FIELD & ATHLETIC TRIPS | 270 | 170 | (100) | (37.0%) |
| 90421100 56420 LIBRARY BOOKS & PERIODICALS | 170 | 0 | (170) | (100.0%) |
| 90421100 56440 INSTRUCTIONAL SUPPLIES | 3,450 | 3,200 | (250) | (7.2%) |
| 90421100 56900 OTHER SUPPLIES & MATERIALS | 600 | 600 | 0 | - |
| 90421100 57720 COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| 90421100 57850 NEW INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| TOTAL: MSS ART INSTRUCTION | 30,494 | 29,229 | (1,265) | (4.1%) |

MSS HEALTH SERVICES

| | | | | |
|---|--------|--------|-------|----------|
| 90423213 51127 NURSES - SALARY | 35,350 | 36,292 | 942 | 2.7% |
| 90423213 51159 TEMPORARY SALARIES | 250 | 0 | (250) | (100.0%) |
| 90423213 53323 PUPIL SERVICES | 28 | 100 | 72 | 257.1% |
| 90423213 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 125 | 125 | 0 | - |
| 90423213 55020 EMPLOYEE TRAVEL | 100 | 25 | (75) | (75.0%) |
| 90423213 56420 LIBRARY BOOKS & PERIODICALS | 50 | 50 | 0 | - |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|-----------------------------------|-------|----------------------------|---------------|---------------|------------|-------------|
| 90423213 | 56900 | OTHER SUPPLIES & MATERIALS | 450 | 450 | 0 | - |
| TOTAL: MSS HEALTH SERVICES | | | 36,353 | 37,042 | 689 | 1.9% |

MSS HEALTH EDUCATION INSTRUCT

| | | | | | | |
|---|-------|-----------------------------|------------|------------|--------------|----------------|
| 90424100 | 56410 | TEXTBOOKS | 50 | 0 | (50) | (100.0%) |
| 90424100 | 56420 | LIBRARY BOOKS & PERIODICALS | 50 | 0 | (50) | (100.0%) |
| 90424100 | 56440 | INSTRUCTIONAL SUPPLIES | 700 | 400 | (300) | (42.9%) |
| TOTAL: MSS HEALTH EDUCATION INSTRUCT | | | 800 | 400 | (400) | (50.0%) |

MSS GENERAL SCHOOL INSTRUCTION

| | | | | | | |
|--|-------|--------------------------------|------------------|------------------|-----------------|---------------|
| 90425100 | 51060 | LONGEVITY | 1,150 | 1,175 | 25 | 2.2% |
| 90425240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 118,629 | 124,684 | 6,055 | 5.1% |
| 90425100 | 51113 | CLASSROOM TEACHERS | 906,267 | 817,954 | (88,313) | (9.7%) |
| 90425100 | 51126 | SECRETARIES - SALARIES | 28,330 | 28,459 | 129 | 0.5% |
| 90425100 | 51133 | SECRETARIAL OT | 0 | 0 | 0 | - |
| 90425100 | 51151 | PARAPROFESSIONALS | 50,348 | 44,749 | (5,599) | (11.1%) |
| 90425100 | 51152 | SUBSTITUTE TEACHERS | 0 | 0 | 0 | - |
| 90425100 | 51159 | TEMPORARY SALARIES | 1,500 | 0 | (1,500) | (100.0%) |
| 90425240 | 54332 | COPIER MAINTENANCE | 300 | 5,560 | 5,260 | 1,753.3% |
| 90425240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200 | 0 | (200) | (100.0%) |
| 90425100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 720 | 200 | (520) | (72.2%) |
| 90425240 | 54490 | COPIER RENTAL/LEASE | 10,000 | 6,700 | (3,300) | (33.0%) |
| 90425221 | 55020 | EMPLOYEE TRAVEL | 300 | 100 | (200) | (66.7%) |
| 90425100 | 55500 | PRINTING & BINDING BOE | 500 | 500 | 0 | - |
| 90425240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 0 | - |
| 90425100 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 1,800 | 1,800 | - |
| 90425100 | 56420 | LIBRARY BOOKS & PERIODICALS | 170 | 0 | (170) | (100.0%) |
| 90425100 | 56440 | INSTRUCTIONAL SUPPLIES | 400 | 1,800 | 1,400 | 350.0% |
| 90425100 | 56900 | OTHER SUPPLIES & MATERIALS | 4,180 | 4,000 | (180) | (4.3%) |
| 90425240 | 57720 | COMPUTER SOFTWARE | 0 | 250 | 250 | - |
| 90425100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 0 | 500 | 500 | - |
| 90425100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,400 | 0 | (1,400) | (100.0%) |
| 90425100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 3,500 | 3,500 | - |
| TOTAL: MSS GENERAL SCHOOL INSTRUCTION | | | 1,124,994 | 1,042,531 | (82,463) | (7.3%) |

MSS MUSIC INSTRUCTION

| | | | | | | |
|----------|-------|--------------------------------|--------|--------|---------|----------|
| 90429100 | 51113 | CLASSROOM TEACHERS | 54,984 | 47,738 | (7,246) | (13.2%) |
| 90429100 | 53339 | OTHER PROF & TECH SERVICES | 40 | 0 | (40) | (100.0%) |
| 90429100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 350 | 350 | 0 | - |
| 90429100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 280 | 280 | 0 | - |
| 90429221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90429100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,018 | 1,000 | (18) | (1.8%) |
| 90429100 | 56900 | OTHER SUPPLIES & MATERIALS | 0 | 300 | 300 | - |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|-------------------------------------|-------|----------------------------|--------|--------|---------|----------|
| 90429221 | 57850 | NEWINSTRUCTIONAL EQUIPMENT | 373 | 0 | (373) | (100.0%) |
| TOTAL: MSS MUSIC INSTRUCTION | | | 57,045 | 49,668 | (7,377) | (12.9%) |

MSS READING INSTRUCTION

| | | | | | | |
|---------------------------------------|-------|------------------------|--------|--------|-------|----------|
| 90430100 | 51060 | LONGEVITY | 1,175 | 1,200 | 25 | 2.1% |
| 90430100 | 51113 | CLASSROOM TEACHERS | 76,710 | 79,435 | 2,725 | 3.6% |
| 90430221 | 55020 | EMPLOYEE TRAVEL | 100 | 0 | (100) | (100.0%) |
| 90430100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90430100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90430100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 5,000 | 2,000 | 66.7% |
| TOTAL: MSS READING INSTRUCTION | | | 80,985 | 85,635 | 4,650 | 5.7% |

MSS CAREER EDUCATION INSTRUCT

| | | | | | | |
|---|-------|------------------------|----|---|------|----------|
| 90431100 | 56440 | INSTRUCTIONAL SUPPLIES | 96 | 0 | (96) | (100.0%) |
| TOTAL: MSS CAREER EDUCATION INSTRUCT | | | 96 | 0 | (96) | (100.0%) |

MSS LANGUAGE ARTS INSTRUCTION

| | | | | | | |
|---|-------|------------------------------|-------|-------|-------|----------|
| 90432221 | 55020 | EMPLOYEE TRAVEL | 100 | 0 | (100) | (100.0%) |
| 90432221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90432100 | 56410 | TEXTBOOKS | 1,000 | 1,500 | 500 | 50.0% |
| 90432100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 5,500 | 2,500 | 83.3% |
| TOTAL: MSS LANGUAGE ARTS INSTRUCTION | | | 4,100 | 7,000 | 2,900 | 70.7% |

MSS LIBRARIES

| | | | | | | |
|-----------------------------|-------|--------------------------------|--------|--------|-------|----------|
| 90434222 | 51125 | LIBRARIAN & ASSISTANTS SALARY | 16,612 | 16,612 | 0 | - |
| 90434222 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 200 | 0 | (200) | (100.0%) |
| 90434222 | 55020 | EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90434222 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90434222 | 55999 | OTHER PURCHASED SERVICES | 200 | 0 | (200) | (100.0%) |
| 90434222 | 56420 | LIBRARY BOOKS & PERIODICALS | 3,000 | 4,200 | 1,200 | 40.0% |
| 90434222 | 56440 | INSTRUCTIONAL SUPPLIES | 800 | 800 | 0 | - |
| 90434222 | 56900 | OTHER SUPPLIES & MATERIALS | 773 | 1,000 | 227 | 29.4% |
| 90434222 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 903 | 200 | (703) | (77.9%) |
| TOTAL: MSS LIBRARIES | | | 22,533 | 22,812 | 279 | 1.2% |

MSS MATHEMATICS INSTRUCTION

| | | | | | | |
|----------|-------|-------------------------------|-----|-----|-------|----------|
| 90435100 | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 200 | 0 | (200) | (100.0%) |
| 90435100 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 100 | 100 | - |
| 90435221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90435270 | 55920 | FIELD & ATHLETIC TRIPS | 121 | 0 | (121) | (100.0%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|---|-------|------------------------|-----|-------|-------|--------|
| 90435100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90435100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90435100 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 2,000 | 1,500 | 300.0% |
| TOTAL: MSS MATHEMATICS INSTRUCTION | | | 821 | 2,100 | 1,279 | 155.8% |

MSS BUILDING & MAINTENANCE

| | | | | | | |
|--|-------|-------------------------------|-------|-----|-------|----------|
| 90437261 | 54850 | WHITEBOARD RESURFACING | 0 | 500 | 500 | - |
| 90437261 | 56138 | VENTILATION SUPPLIES | 600 | 200 | (400) | (66.7%) |
| 90437261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 800 | 0 | (800) | (100.0%) |
| TOTAL: MSS BUILDING & MAINTENANCE | | | 1,400 | 700 | (700) | (50.0%) |

MSS PRE-SCHOOL INSTRUCTION SE

| | | | | | | |
|---|-------|-----------------------------|---|--------|--------|---|
| 90440120 | 51114 | SPECIAL EDUCATION PERSONNEL | 0 | 53,944 | 53,944 | - |
| 90440120 | 51151 | PARAPROFESSIONALS | 0 | 13,778 | 13,778 | - |
| 90440120 | 56440 | INSTRUCTIONAL SUPPLIES | 0 | 470 | 470 | - |
| TOTAL: MSS PRE-SCHOOL INSTRUCTION SE | | | 0 | 68,192 | 68,192 | - |

MSS SCIENCE INSTRUCTION

| | | | | | | |
|---------------------------------------|-------|--------------------------------|-------|-----|-------|----------|
| 90444100 | 53321 | INSTRUCTIONAL SERVICES | 532 | 0 | (532) | (100.0%) |
| 90444100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 100 | 0 | (100) | (100.0%) |
| 90444221 | 55020 | EMPLOYEE TRAVEL | 50 | 0 | (50) | (100.0%) |
| 90444100 | 56410 | TEXTBOOKS | 200 | 0 | (200) | (100.0%) |
| 90444100 | 56420 | LIBRARY BOOKS & PERIODICALS | 30 | 0 | (30) | (100.0%) |
| 90444100 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 800 | 300 | 60.0% |
| TOTAL: MSS SCIENCE INSTRUCTION | | | 1,412 | 800 | (612) | (43.3%) |

MSS SOCIAL STUDIES INSTRUCT

| | | | | | | |
|---|-------|------------------------|-------|-------|---------|----------|
| 90445100 | 53321 | INSTRUCTIONAL SERVICES | 110 | 110 | 0 | - |
| 90445221 | 55020 | EMPLOYEE TRAVEL | 60 | 0 | (60) | (100.0%) |
| 90445270 | 55920 | FIELD & ATHLETIC TRIPS | 525 | 0 | (525) | (100.0%) |
| 90445100 | 56440 | INSTRUCTIONAL SUPPLIES | 2,700 | 1,500 | (1,200) | (44.4%) |
| TOTAL: MSS SOCIAL STUDIES INSTRUCT | | | 3,395 | 1,610 | (1,785) | (52.6%) |

MSS SPECIAL EDUCATION INSTRUCT

| | | | | | | |
|----------|-------|------------------------------|---------|---------|--------|-------|
| 90447120 | 51114 | SPECIAL EDUCATION PERSONNEL | 189,046 | 202,791 | 13,745 | 7.3% |
| 90447120 | 51151 | PARAPROFESSIONALS | 82,500 | 84,170 | 1,670 | 2.0% |
| 90447120 | 51153 | TUTORS | 22,878 | 22,878 | 0 | - |
| 90447221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90447120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,800 | 2,500 | 700 | 38.9% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|---------------------------------------|---------|---------|--------|------|
| TOTAL: MSS SPECIAL EDUCATION INSTRUCT | 296,224 | 312,339 | 16,115 | 5.4% |
|---------------------------------------|---------|---------|--------|------|

MSS CLEANING OF BUILDINGS

| | | | | |
|---|---------|--------|----------|----------|
| 90450261 51128 CUSTODIAL/MAINTENANCE SALARIES | 111,389 | 90,829 | (20,560) | (18.5%) |
| 90450261 51132 CUSTODIAL/MAINTENANCE OT SALAR | 2,713 | 2,000 | (713) | (26.3%) |
| 90450261 51158 TEMP/SUB CUSTODIAL SALARY | 4,634 | 0 | (4,634) | (100.0%) |
| 90450261 57856 REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |

| | | | | |
|----------------------------------|---------|--------|----------|---------|
| TOTAL: MSS CLEANING OF BUILDINGS | 118,736 | 92,829 | (25,907) | (21.8%) |
|----------------------------------|---------|--------|----------|---------|

MSS UTILITIES

| | | | | |
|--|--------|--------|---------|---------|
| 90453261 54110 UTILITY SERVICES: ELECTRIC | 43,780 | 44,780 | 1,000 | 2.3% |
| 90453261 54120 UTILITY SERVICES: NATURAL GAS | 4,500 | 3,500 | (1,000) | (22.2%) |
| 90453261 54130 UTILITY SERVICES: WATER | 3,980 | 3,700 | (280) | (7.0%) |
| 90453261 54140 UTILITY SERVICES: SEWER USE | 600 | 1,650 | 1,050 | 175.0% |
| 90453261 55310 PHONE/DATA/CELL PHONES | 7,500 | 4,850 | (2,650) | (35.3%) |
| 90453261 56252 HEATING OIL #2 | 31,036 | 34,580 | 3,544 | 11.4% |

| | | | | |
|----------------------|--------|--------|-------|------|
| TOTAL: MSS UTILITIES | 91,396 | 93,060 | 1,664 | 1.8% |
|----------------------|--------|--------|-------|------|

MSS INTRAMURAL SPORTS

| | | | | |
|-------------------------|-------|-------|----|------|
| 90456320 51117 COACHING | 1,023 | 1,049 | 26 | 2.5% |
|-------------------------|-------|-------|----|------|

| | | | | |
|------------------------------|-------|-------|----|------|
| TOTAL: MSS INTRAMURAL SPORTS | 1,023 | 1,049 | 26 | 2.5% |
|------------------------------|-------|-------|----|------|

MSS PHYSICAL EDUCATION INSTRU

| | | | | |
|---|--------|--------|-------|----------|
| 90457100 51060 LONGEVITY | 0 | 0 | 0 | - |
| 90457100 51113 CLASSROOM TEACHERS | 49,751 | 52,709 | 2,958 | 5.9% |
| 90457100 53321 INSTRUCTIONAL SERVICES - BOE | 0 | 50 | 50 | - |
| 90457100 53339 OTHER PROF & TECH SERVICES | 52 | 0 | (52) | (100.0%) |
| 90457221 55020 EMPLOYEE TRAVEL | 50 | 0 | (50) | (100.0%) |
| 90457270 55920 FIELD & ATHLETIC TRIPS | 142 | 100 | (42) | (29.6%) |
| 90457100 56440 INSTRUCTIONAL SUPPLIES | 909 | 900 | (9) | (1.0%) |
| 90457100 56900 OTHER SUPPLIES & MATERIALS | 147 | 150 | 3 | 2.0% |
| 90457100 57850 NEW INSTRUCTIONAL EQUIPMENT | 200 | 200 | 0 | - |

| | | | | |
|--------------------------------------|--------|--------|-------|------|
| TOTAL: MSS PHYSICAL EDUCATION INSTRU | 51,251 | 54,109 | 2,858 | 5.6% |
|--------------------------------------|--------|--------|-------|------|

MSS TESTING INSTRUCTION

| | | | | |
|---------------------------------------|-----|-----|-------|---------|
| 90459100 56440 INSTRUCTIONAL SUPPLIES | 975 | 100 | (875) | (89.7%) |
|---------------------------------------|-----|-----|-------|---------|

| | | | | |
|--------------------------------|-----|-----|-------|---------|
| TOTAL: MSS TESTING INSTRUCTION | 975 | 100 | (875) | (89.7%) |
|--------------------------------|-----|-----|-------|---------|

MSS COMPUTER SCIENCES INSTRUCT

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90460100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 700 | 0 | (700) | (100.0%) |
| 90460100 | 56440 | INSTRUCTIONAL SUPPLIES | 150 | 500 | 350 | 233.3% |
| 90460100 | 57710 | COMPUTER HARDWARE | 11,684 | 6,400 | (5,284) | (45.2%) |
| 90460100 | 57712 | REPLACE COMPUTER EQUIPMENT | 0 | 6,780 | 6,780 | - |
| 90460100 | 57720 | COMPUTER SOFTWARE | 500 | 0 | (500) | (100.0%) |
| TOTAL: MSS COMPUTER SCIENCES INSTRUCT | | | 13,034 | 13,680 | 646 | 5.0% |

MSS CONSUMER EDUCATION INSTRUC

| | | | | | | |
|--|--|--|---|---|---|---|
| TOTAL: MSS CONSUMER EDUCATION INSTRUC | | | 0 | 0 | 0 | - |
|--|--|--|---|---|---|---|

| | | | | | | |
|-----------------------------------|--|--|-----------|-----------|----------|--------|
| TOTAL: MAPLE STREET SCHOOL | | | 2,023,932 | 1,973,320 | (50,612) | (2.5%) |
|-----------------------------------|--|--|-----------|-----------|----------|--------|

NORTHEAST SCHOOL

NES FRINGE BENEFITS INSTRUCT

| | | | | | | |
|--|-------|-------------------------------|--------|--------|---------|---------|
| 90519100 | 51273 | SEVERANCE PAY TEACHERS - ELEM | 28,028 | 25,000 | (3,028) | (10.8%) |
| 90519100 | 51281 | EARLY RETIREMENT-INSTRUCTION | 33,260 | 43,260 | 10,000 | 30.1% |
| 90519100 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: NES FRINGE BENEFITS INSTRUCT | | | 61,288 | 68,260 | 6,972 | 11.4% |

NES ART INSTRUCTION

| | | | | | | |
|-----------------------------------|-------|--------------------------------|--------|--------|-------|----------|
| 90521100 | 51113 | CLASSROOM TEACHERS | 31,250 | 33,256 | 2,006 | 6.4% |
| 90521100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 50 | 50 | 0 | - |
| 90521221 | 55020 | EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 90521221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90521270 | 55920 | FIELD & ATHLETIC TRIPS | 270 | 0 | (270) | (100.0%) |
| 90521100 | 56420 | LIBRARY BOOKS & PERIODICALS | 170 | 170 | 0 | - |
| 90521100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,200 | 3,200 | 0 | - |
| 90521100 | 56900 | OTHER SUPPLIES & MATERIALS | 600 | 600 | 0 | - |
| 90521100 | 57720 | COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| TOTAL: NES ART INSTRUCTION | | | 35,640 | 37,376 | 1,736 | 4.9% |

NES HEALTH SERVICES

| | | | | | | |
|----------|-------|--------------------------------|--------|--------|-------|----------|
| 90523213 | 51127 | NURSES - SALARY | 35,350 | 38,117 | 2,767 | 7.8% |
| 90523213 | 51159 | TEMPORARY SALARIES | 250 | 0 | (250) | (100.0%) |
| 90523213 | 53323 | PUPIL SERVICES | 25 | 100 | 75 | 300.0% |
| 90523213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 125 | 125 | - |
| 90523213 | 55020 | EMPLOYEE TRAVEL | 200 | 25 | (175) | (87.5%) |
| 90523213 | 56420 | LIBRARY BOOKS & PERIODICALS | 150 | 150 | 0 | - |
| 90523213 | 56900 | OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |
| 90523213 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 200 | 0 | (200) | (100.0%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90523213 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: NES HEALTH SERVICES | | | 36,675 | 39,017 | 2,342 | 6.4% |
| NES HEALTH EDUCATION INSTRUCT | | | | | | |
| 90524100 | 56410 | TEXTBOOKS | 50 | 0 | (50) | (100.0%) |
| 90524100 | 56420 | LIBRARY BOOKS & PERIODICALS | 50 | 0 | (50) | (100.0%) |
| 90524100 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 400 | (100) | (20.0%) |
| TOTAL: NES HEALTH EDUCATION INSTRUCT | | | 600 | 400 | (200) | (33.3%) |
| NES GENERAL SCHOOL INSTRUCTION | | | | | | |
| 90525100 | 51060 | LONGEVITY | 6,175 | 6,300 | 125 | 2.0% |
| 90525240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 113,514 | 111,617 | (1,897) | (1.7%) |
| 90525100 | 51113 | CLASSROOM TEACHERS | 946,880 | 1,008,142 | 61,262 | 6.5% |
| 90525100 | 51126 | SECRETARIES - SALARIES | 29,998 | 28,459 | (1,539) | (5.1%) |
| 90525100 | 51133 | SECRETARIAL OT | 0 | 0 | 0 | - |
| 90525100 | 51151 | PARAPROFESSIONALS | 28,102 | 31,339 | 3,237 | 11.5% |
| 90525100 | 51159 | TEMPORARY SALARIES | 1,000 | 0 | (1,000) | (100.0%) |
| 90525240 | 54332 | COPIER MAINTENANCE | 1,500 | 3,220 | 1,720 | 114.7% |
| 90525240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200 | 200 | 0 | - |
| 90525240 | 54490 | COPIER RENTAL/LEASE | 16,000 | 6,700 | (9,300) | (58.1%) |
| 90525221 | 55020 | EMPLOYEE TRAVEL | 50 | 200 | 150 | 300.0% |
| 90525100 | 55500 | PRINTING & BINDING BOE | 3,300 | 2,000 | (1,300) | (39.4%) |
| 90525240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 0 | - |
| 90525100 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 1,000 | 1,000 | - |
| 90525100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,000 | 1,000 | 0 | - |
| 90525100 | 56900 | OTHER SUPPLIES & MATERIALS | 2,600 | 4,200 | 1,600 | 61.5% |
| 90525240 | 57720 | COMPUTER SOFTWARE | 0 | 2,600 | 2,600 | - |
| 90525100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,400 | 3,000 | 1,600 | 114.3% |
| 90525240 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 500 | 0 | (500) | (100.0%) |
| TOTAL: NES GENERAL PRINCIPAL OFFICE | | | 1,152,819 | 1,210,577 | 57,758 | 5.0% |
| NES MUSIC REGULAR INSTRUCTION | | | | | | |
| 90529100 | 51060 | LONGEVITY | 1,440 | 1,300 | (140) | (9.7%) |
| 90529100 | 51113 | CLASSROOM TEACHERS | 79,721 | 72,679 | (7,042) | (8.8%) |
| 90529100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 430 | 410 | (20) | (4.7%) |
| 90529100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 280 | 280 | 0 | - |
| 90529221 | 55020 | EMPLOYEE TRAVEL | 0 | 100 | 100 | - |
| 90529100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,347 | 1,400 | 53 | 3.9% |
| 90529100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| TOTAL: MUSIC | | | 83,218 | 76,169 | (7,049) | (8.5%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

NES READING INSTRUCTION

| | | | | | | |
|---------------------------------------|-------|------------------------|--------------|---------------|---------------|-----------------|
| 90530100 | 51113 | CLASSROOM TEACHERS | 0 | 81,460 | 81,460 | - |
| 90530100 | 55020 | EMPLOYEE TRAVEL | 100 | 0 | (100) | (100.0%) |
| 90530100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90530100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90530100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 3,000 | 0 | - |
| TOTAL: NES READING INSTRUCTION | | | 3,100 | 84,460 | 81,360 | 2,624.5% |

NES CAREER EDUCATION INSTRUCT

| | | | | | | |
|---|-------|------------------------|-----------|----------|-------------|-----------------|
| 90531100 | 56440 | INSTRUCTIONAL SUPPLIES | 96 | 0 | (96) | (100.0%) |
| TOTAL: NES CAREER EDUCATION INSTRUCT | | | 96 | 0 | (96) | (100.0%) |

NES LANGUAGE ARTS INSTRUCT

| | | | | | | |
|--|-------|------------------------------|--------------|--------------|--------------|--------------|
| 90532221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90532100 | 56410 | TEXTBOOKS | 1,000 | 1,000 | 0 | - |
| 90532100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 4,465 | 1,465 | 48.8% |
| TOTAL: NES LANGUAGE ARTS INSTRUCT | | | 4,000 | 5,465 | 1,465 | 36.6% |

NES LIBRARY

| | | | | | | |
|---------------------------|-------|--------------------------------|---------------|---------------|--------------|--------------|
| 90534222 | 51125 | LIBRARIAN & ASSISTANTS SALARY | 23,147 | 23,147 | 0 | - |
| 90534222 | 53339 | OTHER PROF & TECH SERVICES | 2,500 | 0 | (2,500) | (100.0%) |
| 90534222 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 100 | 100 | - |
| 90534222 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 200 | 0 | (200) | (100.0%) |
| 90534222 | 55020 | EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90534222 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90534222 | 55999 | OTHER PURCHASED SERVICES | 200 | 0 | (200) | (100.0%) |
| 90534222 | 56420 | LIBRARY BOOKS & PERIODICALS | 4,000 | 4,000 | 0 | - |
| 90534222 | 56440 | INSTRUCTIONAL SUPPLIES | 1,100 | 1,100 | 0 | - |
| 90534222 | 56900 | OTHER SUPPLIES & MATERIALS | 1,573 | 1,600 | 27 | 1.7% |
| 90534222 | 57720 | COMPUTER SOFTWARE | 400 | 0 | (400) | (100.0%) |
| 90534222 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,000 | 2,000 | 0 | - |
| 90534222 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 0 | 8,300 | 8,300 | - |
| TOTAL: NES LIBRARY | | | 35,165 | 40,247 | 5,082 | 14.5% |

NES MATHEMATICS INSTRUCTION

| | | | | | | |
|----------|-------|-------------------------------|-----|-------|-------|----------|
| 90535100 | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 200 | 0 | (200) | (100.0%) |
| 90535221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 100 | 100 | - |
| 90535270 | 55920 | FIELD & ATHLETIC TRIPS | 121 | 0 | (121) | (100.0%) |
| 90535100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90535100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90535100 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 2,000 | 1,500 | 300.0% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|------------------------------------|-----|-------|-------|--------|
| TOTAL: NES MATHEMATICS INSTRUCTION | 821 | 2,100 | 1,279 | 155.8% |
|------------------------------------|-----|-------|-------|--------|

NES BUILDING & MAINTENANCE

| | | | | |
|--|-------|-----|---------|----------|
| 90537261 54850 WHITEBOARD RESURFACING | 0 | 0 | 0 | - |
| 90537261 56138 VENTILATION SUPPLIES | 300 | 0 | (300) | (100.0%) |
| 90537261 57100 LAND IMPROVEMENT REPAIRS | 2,000 | 0 | (2,000) | (100.0%) |
| 90537261 57856 REPLACE NON-INSTRUCTION EQUIP | 5,000 | 500 | (4,500) | (90.0%) |

| | | | | |
|-----------------------------------|-------|-----|---------|---------|
| TOTAL: NES BUILDING & MAINTENANCE | 7,300 | 500 | (6,800) | (93.2%) |
|-----------------------------------|-------|-----|---------|---------|

NORTHEAST - PRESCHOOL

| | | | | |
|---------------------------------------|---|-----|-----|---|
| 90540120 56440 INSTRUCTIONAL SUPPLIES | 0 | 125 | 125 | - |
|---------------------------------------|---|-----|-----|---|

| | | | | |
|------------------------------|---|-----|-----|---|
| TOTAL: NORTHEAST - PRESCHOOL | 0 | 125 | 125 | - |
|------------------------------|---|-----|-----|---|

NES SCIENCE INSTRUCTION

| | | | | |
|---|-------|-----|---------|----------|
| 90544100 53321 INSTRUCTIONAL SERVICES | 490 | 0 | (490) | (100.0%) |
| 90544100 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 100 | 0 | (100) | (100.0%) |
| 90544221 55020 EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90544221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90544270 55920 FIELD & ATHLETIC TRIPS | 1,456 | 0 | (1,456) | (100.0%) |
| 90544100 56410 TEXTBOOKS | 200 | 0 | (200) | (100.0%) |
| 90544100 56440 INSTRUCTIONAL SUPPLIES | 600 | 600 | 0 | - |

| | | | | |
|--------------------------------|-------|-----|---------|---------|
| TOTAL: NES SCIENCE INSTRUCTION | 2,891 | 600 | (2,291) | (79.2%) |
|--------------------------------|-------|-----|---------|---------|

NES SOCIAL STUDIES INSTRUCTION

| | | | | |
|---------------------------------------|-------|-------|---------|----------|
| 90545100 53321 INSTRUCTIONAL SERVICES | 110 | 0 | (110) | (100.0%) |
| 90545270 55920 FIELD & ATHLETIC TRIPS | 600 | 0 | (600) | (100.0%) |
| 90545100 56410 TEXTBOOKS | 400 | 0 | (400) | (100.0%) |
| 90545100 56440 INSTRUCTIONAL SUPPLIES | 2,250 | 1,000 | (1,250) | (55.6%) |

| | | | | |
|---------------------------------------|-------|-------|---------|---------|
| TOTAL: NES SOCIAL STUDIES INSTRUCTION | 3,360 | 1,000 | (2,360) | (70.2%) |
|---------------------------------------|-------|-------|---------|---------|

NES SPECIAL EDUCATION INSTRUCT

| | | | | |
|--|---------|---------|--------|-------|
| 90547120 51114 SPECIAL EDUCATION PERSONNEL | 190,674 | 200,714 | 10,040 | 5.3% |
| 90547120 51151 PARAPROFESSIONALS | 57,059 | 77,578 | 20,519 | 36.0% |
| 90547120 56440 INSTRUCTIONAL SUPPLIES | 3,000 | 3,000 | 0 | - |

| | | | | |
|---------------------------------------|---------|---------|--------|-------|
| TOTAL: NES SPECIAL EDUCATION INSTRUCT | 250,733 | 281,292 | 30,559 | 12.2% |
|---------------------------------------|---------|---------|--------|-------|

NES CLEANING OF BUILDINGS

| | | | | |
|---|--------|--------|-------|---------|
| 90550261 51128 CUSTODIAL/MAINTENANCE SALARIES | 91,003 | 90,829 | (174) | (0.2%) |
| 90550261 51132 CUSTODIAL/MAINTENANCE OT SALAR | 2,713 | 2,000 | (713) | (26.3%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90550261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 4,634 | 0 | (4,634) | (100.0%) |
| 90550261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: NES CLEANING OF BUILDINGS | | | 98,350 | 92,829 | (5,521) | (5.6%) |
| NES UTILITIES | | | | | | |
| 90553261 | 54110 | UTILITY SERVICES: ELECTRIC | 41,790 | 41,790 | 0 | - |
| 90553261 | 54120 | UTILITY SERVICES: NATURAL GAS | 6,000 | 6,000 | 0 | - |
| 90553261 | 54130 | UTILITY SERVICES: WATER | 4,475 | 3,100 | (1,375) | (30.7%) |
| 90553261 | 54140 | UTILITY SERVICES: SEWER USE | 2,700 | 2,300 | (400) | (14.8%) |
| 90553261 | 55310 | PHONE/DATA/CELL PHONES | 8,000 | 4,850 | (3,150) | (39.4%) |
| 90553261 | 56252 | HEATING OIL #2 | 40,961 | 41,990 | 1,029 | 2.5% |
| TOTAL: NES UTILITIES | | | 103,926 | 100,030 | (3,896) | (3.7%) |
| NES INTRAMURAL SPORTS | | | | | | |
| 90556320 | 51117 | COACHING | 1,023 | 1,049 | 26 | 2.5% |
| TOTAL: NES INTRAMURAL SPORTS | | | 1,023 | 1,049 | 26 | 2.5% |
| NES PHYSICAL EDUCATION INSTRUC | | | | | | |
| 90557100 | 51060 | LONGEVITY | 0 | 0 | 0 | - |
| 90557100 | 51113 | CLASSROOM TEACHERS | 45,651 | 48,581 | 2,930 | 6.4% |
| 90557100 | 53321 | INSTRUCTIONAL SERVICES | 52 | 50 | (2) | (3.8%) |
| 90557100 | 56440 | INSTRUCTIONAL SUPPLIES | 540 | 1,200 | 660 | 122.2% |
| 90557100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 600 | 0 | (600) | (100.0%) |
| TOTAL: NES PHYSICAL EDUCATION INSTRUC | | | 46,843 | 49,831 | 2,988 | 6.4% |
| NES TESTING | | | | | | |
| 90559100 | 56440 | INSTRUCTIONAL SUPPLIES | 975 | 100 | (875) | (89.7%) |
| TOTAL: NES TESTING | | | 975 | 100 | (875) | (89.7%) |
| NES COMPUTER SCIENCES INSTRUC | | | | | | |
| 90560100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 700 | 500 | (200) | (28.6%) |
| 90560100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 0 | (1,500) | (100.0%) |
| 90560100 | 57710 | COMPUTER HARDWARE | 0 | 0 | 0 | - |
| 90560100 | 57712 | REPLACE COMPUTER EQUIPMENT | 7,000 | 4,480 | (2,520) | (36.0%) |
| 90560100 | 57720 | COMPUTER SOFTWARE | 1,000 | 5,000 | 4,000 | 400.0% |
| TOTAL: NES COMPUTER SCIENCES INSTRUC | | | 10,200 | 9,980 | (220) | (2.2%) |
| NES CONSUMER EDUCATION INSTRUC | | | | | | |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|---------------------------------------|---|---|---|---|
| TOTAL: NES CONSUMER EDUCATION INSTRUC | 0 | 0 | 0 | - |
|---------------------------------------|---|---|---|---|

| | | | | |
|--------------------------------|------------------|------------------|----------------|-------------|
| TOTAL: NORTHEAST SCHOOL | 1,939,023 | 2,101,407 | 162,384 | 8.4% |
|--------------------------------|------------------|------------------|----------------|-------------|

SKINNER ROAD SCHOOL

SRS FRINGE BENEFITS INSTRUCTIO

| | | | | |
|--|-------|--------|--------|--------|
| 90619100 51273 SEVERANCE PAY TEACHERS - ELEM | 2,488 | 25,000 | 22,512 | 904.8% |
| 90619100 51281 EARLY RETIREMENT-INSTRUCTION | 500 | 500 | 0 | - |
| 90619100 52860 LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |

| | | | | |
|---------------------------------------|-------|--------|--------|--------|
| TOTAL: SRS FRINGE BENEFITS INSTRUCTIO | 2,988 | 25,500 | 22,512 | 753.4% |
|---------------------------------------|-------|--------|--------|--------|

SRS ART INSTRUCTION

| | | | | |
|---|--------|--------|---------|----------|
| 90621100 51060 LONGEVITY | 265 | 270 | 5 | 1.9% |
| 90621100 51113 CLASSROOM TEACHERS | 32,578 | 27,300 | (5,278) | (16.2%) |
| 90621100 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 50 | 50 | 0 | - |
| 90621221 55020 EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 90621221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90621270 55920 FIELD & ATHLETIC TRIPS | 300 | 0 | (300) | (100.0%) |
| 90621100 56420 LIBRARY BOOKS & PERIODICALS | 170 | 170 | 0 | - |
| 90621100 56440 INSTRUCTIONAL SUPPLIES | 3,200 | 3,200 | 0 | - |
| 90621100 56900 OTHER SUPPLIES & MATERIALS | 600 | 600 | 0 | - |
| 90621100 57720 COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| 90621100 57850 NEW INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |

| | | | | |
|----------------------------|--------|--------|---------|---------|
| TOTAL: SRS ART INSTRUCTION | 37,263 | 31,690 | (5,573) | (15.0%) |
|----------------------------|--------|--------|---------|---------|

SRS HEALTH SERVICES

| | | | | |
|---|--------|--------|-------|---------|
| 90623213 51127 NURSES - SALARY | 38,936 | 39,148 | 212 | 0.5% |
| 90623213 51159 TEMPORARY SALARIES | 0 | 250 | 250 | - |
| 90623213 53323 PUPIL SERVICES | 50 | 100 | 50 | 100.0% |
| 90623213 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 125 | 125 | - |
| 90623213 55020 EMPLOYEE TRAVEL | 125 | 25 | (100) | (80.0%) |
| 90623213 56420 LIBRARY BOOKS & PERIODICALS | 50 | 50 | 0 | - |
| 90623213 56900 OTHER SUPPLIES & MATERIALS | 450 | 450 | 0 | - |

| | | | | |
|----------------------------|--------|--------|-----|------|
| TOTAL: SRS HEALTH SERVICES | 39,611 | 40,148 | 537 | 1.4% |
|----------------------------|--------|--------|-----|------|

SRS HEALTH EDUCATION INSTRUCT

| | | | | |
|--|-----|-----|-------|----------|
| 90624100 56410 TEXTBOOKS | 50 | 0 | (50) | (100.0%) |
| 90624100 56420 LIBRARY BOOKS & PERIODICALS | 50 | 0 | (50) | (100.0%) |
| 90624100 56440 INSTRUCTIONAL SUPPLIES | 600 | 500 | (100) | (16.7%) |

| | | | | |
|--------------------------------------|-----|-----|-------|---------|
| TOTAL: SRS HEALTH EDUCATION INSTRUCT | 700 | 500 | (200) | (28.6%) |
|--------------------------------------|-----|-----|-------|---------|

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

SRS GENERAL SCHOOL INSTRUCTION

| | | | | | | |
|--|-------|--------------------------------|------------------|------------------|-----------------|---------------|
| 90625100 | 51060 | LONGEVITY | 5,875 | 4,400 | (1,475) | (25.1%) |
| 90625240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 114,908 | 120,884 | 5,976 | 5.2% |
| 90625100 | 51113 | CLASSROOM TEACHERS | 923,310 | 874,492 | (48,818) | (5.3%) |
| 90625100 | 51126 | SECRETARIES - SALARIES | 28,330 | 28,459 | 129 | 0.5% |
| 90625100 | 51133 | SECRETARIAL OT | 300 | 0 | (300) | (100.0%) |
| 90625100 | 51151 | PARAPROFESSIONALS | 53,049 | 55,976 | 2,927 | 5.5% |
| 90625100 | 51152 | SUBSTITUTE TEACHERS | 0 | 0 | 0 | - |
| 90625100 | 51157 | CLERICAL SALARIES | 900 | 0 | (900) | (100.0%) |
| 90625100 | 51159 | TEMPORARY SALARIES | 0 | 1,500 | 1,500 | - |
| 90625240 | 54332 | COPIER MAINTENANCE | 1,500 | 3,220 | 1,720 | 114.7% |
| 90625240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200 | 200 | 0 | - |
| 90625100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 500 | 500 | 0 | - |
| 90625240 | 54490 | COPIER RENTAL/LEASE | 18,750 | 10,100 | (8,650) | (46.1%) |
| 90625221 | 55020 | EMPLOYEE TRAVEL | 80 | 200 | 120 | 150.0% |
| 90625100 | 55500 | PRINTING & BINDING BOE | 1,700 | 1,200 | (500) | (29.4%) |
| 90625240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 600 | 0 | - |
| 90625100 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 1,500 | 1,500 | - |
| 90625100 | 56420 | LIBRARY BOOKS & PERIODICALS | 70 | 0 | (70) | (100.0%) |
| 90625100 | 56440 | INSTRUCTIONAL SUPPLIES | 350 | 1,500 | 1,150 | 328.6% |
| 90625100 | 56900 | OTHER SUPPLIES & MATERIALS | 3,500 | 4,000 | 500 | 14.3% |
| 90625240 | 57720 | COMPUTER SOFTWARE | 0 | 250 | 250 | - |
| 90625100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,400 | 0 | (1,400) | (100.0%) |
| 90625100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 3,000 | 3,000 | - |
| TOTAL: SRS GENERAL SCHOOL INSTRUCTION | | | 1,155,322 | 1,111,981 | (43,341) | (3.8%) |

SRS MUSIC INSTRUCTION

| | | | | | | |
|-------------------------------------|-------|--------------------------------|---------------|---------------|---------------|--------------|
| 90629100 | 51113 | CLASSROOM TEACHERS | 58,012 | 68,992 | 10,980 | 18.9% |
| 90629100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 380 | 380 | 0 | - |
| 90629100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 340 | 340 | 0 | - |
| 90629221 | 55020 | EMPLOYEE TRAVEL | 117 | 117 | 0 | - |
| 90629221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90629100 | 56440 | INSTRUCTIONAL SUPPLIES | 997 | 1,000 | 3 | 0.3% |
| 90629100 | 57720 | COMPUTER SOFTWARE | 109 | 109 | 0 | - |
| 90629100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 496 | 500 | 4 | 0.8% |
| TOTAL: SRS MUSIC INSTRUCTION | | | 60,451 | 71,438 | 10,987 | 18.2% |

SRS READING INSTRUCTION

| | | | | | | |
|----------|-------|------------------------|--------|--------|-------|-------|
| 90630100 | 51113 | CLASSROOM TEACHERS | 76,710 | 79,435 | 2,725 | 3.6% |
| 90630100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90630100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90630100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 4,200 | 1,200 | 40.0% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|--------------------------------|--------|--------|-------|------|
| TOTAL: SRS READING INSTRUCTION | 79,710 | 83,635 | 3,925 | 4.9% |
|--------------------------------|--------|--------|-------|------|

SRS CAREER EDUCATION

| | | | | |
|---------------------------------------|----|---|------|----------|
| 90631100 56440 INSTRUCTIONAL SUPPLIES | 96 | 0 | (96) | (100.0%) |
|---------------------------------------|----|---|------|----------|

| | | | | |
|-----------------------------|----|---|------|----------|
| TOTAL: SRS CAREER EDUCATION | 96 | 0 | (96) | (100.0%) |
|-----------------------------|----|---|------|----------|

SRS LANGUAGE ARTS INSTRUCTION

| | | | | |
|--------------------------------|-----|---|-------|----------|
| 90632221 55020 EMPLOYEE TRAVEL | 100 | 0 | (100) | (100.0%) |
|--------------------------------|-----|---|-------|----------|

| | | | | |
|---|---|-----|-----|---|
| 90632221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 250 | 250 | - |
|---|---|-----|-----|---|

| | | | | |
|---------------------------------------|-----|---|-------|----------|
| 90632270 55920 FIELD & ATHLETIC TRIPS | 500 | 0 | (500) | (100.0%) |
|---------------------------------------|-----|---|-------|----------|

| | | | | |
|--------------------------|-------|-------|-------|--------|
| 90632100 56410 TEXTBOOKS | 1,000 | 3,000 | 2,000 | 200.0% |
|--------------------------|-------|-------|-------|--------|

| | | | | |
|---------------------------------------|-------|-------|-------|-------|
| 90632100 56440 INSTRUCTIONAL SUPPLIES | 3,000 | 5,000 | 2,000 | 66.7% |
|---------------------------------------|-------|-------|-------|-------|

| | | | | |
|--------------------------------------|-------|-------|-------|-------|
| TOTAL: SRS LANGUAGE ARTS INSTRUCTION | 4,600 | 8,250 | 3,650 | 79.3% |
|--------------------------------------|-------|-------|-------|-------|

SRS ESL LANGUAGE ARTS INSTRUCT

| | | | | |
|-----------------------------------|--------|--------|-------|------|
| 90633100 51113 CLASSROOM TEACHERS | 73,131 | 79,435 | 6,304 | 8.6% |
|-----------------------------------|--------|--------|-------|------|

| | | | | |
|----------------------------------|--------|--------|-----|------|
| 90633100 51151 PARAPROFESSIONALS | 14,841 | 15,005 | 164 | 1.1% |
|----------------------------------|--------|--------|-----|------|

| | | | | |
|---------------------------------------|-------|-------|---|---|
| 90633100 56440 INSTRUCTIONAL SUPPLIES | 1,080 | 1,080 | 0 | - |
|---------------------------------------|-------|-------|---|---|

| | | | | |
|---------------------------------------|--------|--------|-------|------|
| TOTAL: SRS ESL LANGUAGE ARTS INSTRUCT | 89,052 | 95,520 | 6,468 | 7.3% |
|---------------------------------------|--------|--------|-------|------|

SRS LIBRARY

| | | | | |
|--|--------|--------|---|---|
| 90634222 51125 LIBRARIAN & ASSISTANTS SALARY | 15,772 | 15,772 | 0 | - |
|--|--------|--------|---|---|

| | | | | |
|---|-------|---|---------|----------|
| 90634222 53339 OTHER PROF & TECH SERVICES | 1,000 | 0 | (1,000) | (100.0%) |
|---|-------|---|---------|----------|

| | | | | |
|---|-----|---|-------|----------|
| 90634222 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 100 | 0 | (100) | (100.0%) |
|---|-----|---|-------|----------|

| | | | | |
|---|---|---|---|---|
| 90634222 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
|---|---|---|---|---|

| | | | | |
|--------------------------------|----|---|------|----------|
| 90634222 55020 EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
|--------------------------------|----|---|------|----------|

| | | | | |
|---|---|---|---|---|
| 90634222 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
|---|---|---|---|---|

| | | | | |
|---|-----|---|-------|----------|
| 90634222 55999 OTHER PURCHASED SERVICES | 200 | 0 | (200) | (100.0%) |
|---|-----|---|-------|----------|

| | | | | |
|--|-------|-------|---|---|
| 90634222 56420 LIBRARY BOOKS & PERIODICALS | 5,000 | 5,000 | 0 | - |
|--|-------|-------|---|---|

| | | | | |
|---------------------------------------|-----|-------|-----|-------|
| 90634222 56440 INSTRUCTIONAL SUPPLIES | 600 | 1,100 | 500 | 83.3% |
|---------------------------------------|-----|-------|-----|-------|

| | | | | |
|---|-------|-------|-----|------|
| 90634222 56900 OTHER SUPPLIES & MATERIALS | 1,386 | 1,500 | 114 | 8.2% |
|---|-------|-------|-----|------|

| | | | | |
|----------------------------------|-----|---|-------|----------|
| 90634222 57720 COMPUTER SOFTWARE | 300 | 0 | (300) | (100.0%) |
|----------------------------------|-----|---|-------|----------|

| | | | | |
|--|-------|-------|-----|--------|
| 90634222 57850 NEW INSTRUCTIONAL EQUIPMENT | 1,802 | 1,800 | (2) | (0.1%) |
|--|-------|-------|-----|--------|

| | | | | |
|--|-----|-----|---|---|
| 90634222 57852 REPLACE INSTRUCTIONAL EQUIP | 300 | 300 | 0 | - |
|--|-----|-----|---|---|

| | | | | |
|--|-------|-------|---|---|
| 90634222 57854 NON-INSTRUCTIONAL EQUIPMENT | 7,150 | 7,150 | 0 | - |
|--|-------|-------|---|---|

| | | | | |
|--------------------|--------|--------|---------|--------|
| TOTAL: SRS LIBRARY | 33,655 | 32,622 | (1,033) | (3.1%) |
|--------------------|--------|--------|---------|--------|

SRS MATHEMATICS INSTRUCTION

| | | | | |
|---------------------------------------|-----|---|-------|----------|
| 90635100 53321 INSTRUCTIONAL SERVICES | 200 | 0 | (200) | (100.0%) |
|---------------------------------------|-----|---|-------|----------|

| | | | | |
|---|---|-----|-----|---|
| 90635221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 100 | 100 | - |
|---|---|-----|-----|---|

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90635270 | 55920 | FIELD & ATHLETIC TRIPS | 150 | 0 | (150) | (100.0%) |
| 90635100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90635100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90635100 | 56440 | INSTRUCTIONAL SUPPLIES | 500 | 1,000 | 500 | 100.0% |
| TOTAL: SRS MATHEMATICS INSTRUCTION | | | 850 | 1,100 | 250 | 29.4% |
| SRS BUILDING & MAINTENANCE | | | | | | |
| 90637261 | 54806 | CONTRACTED MASONRY | 2,000 | 0 | (2,000) | (100.0%) |
| 90637261 | 54850 | WHITEBOARD RESURFACING | 0 | 0 | 0 | - |
| TOTAL: SRS BUILDING & MAINTENANCE | | | 2,000 | 0 | (2,000) | (100.0%) |
| PRE-SCHOOL | | | | | | |
| 90640120 | 51114 | SPECIAL EDUCATION PERSONNEL | 0 | 79,435 | 79,435 | - |
| 90640120 | 56440 | INSTRUCTIONAL SUPPLIES | 0 | 235 | 235 | - |
| TOTAL: PRE-SCHOOL | | | 0 | 79,670 | 79,670 | - |
| SRS SCIENCE INSTRUCTION | | | | | | |
| 90644100 | 53321 | INSTRUCTIONAL SERVICES | 500 | 0 | (500) | (100.0%) |
| 90644100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 100 | 0 | (100) | (100.0%) |
| 90644221 | 55020 | EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90644100 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 125 | 125 | - |
| 90644100 | 56410 | TEXTBOOKS | 200 | 0 | (200) | (100.0%) |
| 90644100 | 56420 | LIBRARY BOOKS & PERIODICALS | 30 | 0 | (30) | (100.0%) |
| 90644100 | 56440 | INSTRUCTIONAL SUPPLIES | 250 | 1,000 | 750 | 300.0% |
| TOTAL: SRS SCIENCE INSTRUCTION | | | 1,125 | 1,125 | 0 | - |
| SRS SOCIAL STUDIES INSTRUCTION | | | | | | |
| 90645100 | 53321 | INSTRUCTIONAL SERVICES | 110 | 0 | (110) | (100.0%) |
| 90645221 | 55020 | EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90645270 | 55920 | FIELD & ATHLETIC TRIPS | 520 | 0 | (520) | (100.0%) |
| 90645100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,350 | 500 | (850) | (63.0%) |
| TOTAL: SRS SOCIAL STUDIES INSTRUCTION | | | 2,025 | 500 | (1,525) | (75.3%) |
| SRS SPECIAL EDUCATION INSTRUCT | | | | | | |
| 90647120 | 51114 | SPECIAL EDUCATION PERSONNEL | 189,971 | 152,978 | (36,993) | (19.5%) |
| 90647120 | 51124 | HOURLY NON-AFFILIATED | 0 | 7,680 | 7,680 | - |
| 90647120 | 51151 | PARAPROFESSIONALS | 59,988 | 80,854 | 20,866 | 34.8% |
| 90647221 | 55020 | EMPLOYEE TRAVEL | 40 | 0 | (40) | (100.0%) |
| 90647221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 500 | 0 | (500) | (100.0%) |
| 90647270 | 55920 | FIELD & ATHLETIC TRIPS | 185 | 0 | (185) | (100.0%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|--|-------|----------------------------|----------------|----------------|----------------|---------------|
| 90647120 | 56410 | TEXTBOOKS | 677 | 0 | (677) | (100.0%) |
| 90647120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,800 | 2,750 | 950 | 52.8% |
| 90647120 | 56900 | OTHER SUPPLIES & MATERIALS | 400 | 500 | 100 | 25.0% |
| TOTAL: SRS SPECIAL EDUCATION INSTRUCT | | | 253,561 | 244,762 | (8,799) | (3.5%) |

SRS CLEANING OF BUILDINGS

| | | | | | | |
|---|-------|--------------------------------|----------------|---------------|----------------|---------------|
| 90650261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 91,004 | 90,829 | (175) | (0.2%) |
| 90650261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 2,109 | 2,000 | (109) | (5.2%) |
| 90650261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 4,634 | 0 | (4,634) | (100.0%) |
| 90650261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 5,000 | 0 | (5,000) | (100.0%) |
| TOTAL: SRS CLEANING OF BUILDINGS | | | 102,747 | 92,829 | (9,918) | (9.7%) |

SRS UTILITIES

| | | | | | | |
|-----------------------------|-------|-------------------------------|----------------|----------------|-----------------|----------------|
| 90653261 | 54110 | UTILITY SERVICES: ELECTRIC | 56,710 | 56,710 | 0 | - |
| 90653261 | 54120 | UTILITY SERVICES: NATURAL GAS | 7,000 | 5,500 | (1,500) | (21.4%) |
| 90653261 | 54130 | UTILITY SERVICES: WATER | 5,025 | 3,900 | (1,125) | (22.4%) |
| 90653261 | 54140 | UTILITY SERVICES: SEWER USE | 4,000 | 2,000 | (2,000) | (50.0%) |
| 90653261 | 55310 | PHONE/DATA/CELL PHONES | 9,000 | 5,300 | (3,700) | (41.1%) |
| 90653261 | 56252 | HEATING OIL #2 | 38,482 | 34,580 | (3,902) | (10.1%) |
| TOTAL: SRS UTILITIES | | | 120,217 | 107,990 | (12,227) | (10.2%) |

SRS INTRAMURAL SPORTS

| | | | | | | |
|-------------------------------------|-------|----------|--------------|--------------|-----------|-------------|
| 90656320 | 51117 | COACHING | 1,023 | 1,049 | 26 | 2.5% |
| TOTAL: SRS INTRAMURAL SPORTS | | | 1,023 | 1,049 | 26 | 2.5% |

SRS PHYSICAL EDUCATION

| | | | | | | |
|--------------------------------------|-------|----------------------------|---------------|---------------|--------------|-------------|
| 90657100 | 51113 | CLASSROOM TEACHERS | 62,500 | 66,512 | 4,012 | 6.4% |
| 90657100 | 53321 | INSTRUCTIONAL SERVICES | 52 | 0 | (52) | (100.0%) |
| 90657221 | 55020 | EMPLOYEE TRAVEL | 50 | 50 | 0 | - |
| 90657100 | 56440 | INSTRUCTIONAL SUPPLIES | 900 | 900 | 0 | - |
| 90657100 | 56900 | OTHER SUPPLIES & MATERIALS | 200 | 200 | 0 | - |
| TOTAL: SRS PHYSICAL EDUCATION | | | 63,702 | 67,662 | 3,960 | 6.2% |

SRS TESTING

| | | | | | | |
|---------------------------|-------|------------------------|------------|------------|--------------|----------------|
| 90659100 | 56440 | INSTRUCTIONAL SUPPLIES | 975 | 100 | (875) | (89.7%) |
| TOTAL: SRS TESTING | | | 975 | 100 | (875) | (89.7%) |

SRS COMPUTER SCIENCES

| | | | 09-10 | 10-11 | Dollar Amount | Percent |
|-------------------------------------|-------|--------------------------------|---------------|---------------|----------------|----------------|
| | | | Approved | Budget | Change | Change |
| | | | Budget | Request | | |
| 90660100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 700 | 0 | (700) | (100.0%) |
| 90660100 | 56440 | INSTRUCTIONAL SUPPLIES | 2,250 | 500 | (1,750) | (77.8%) |
| 90660100 | 56900 | OTHER SUPPLIES & MATERIALS | 0 | 500 | 500 | - |
| 90660100 | 57710 | COMPUTER HARDWARE | 3,465 | 9,350 | 5,885 | 169.8% |
| 90660100 | 57712 | REPLACE COMPUTER EQUIPMENT | 18,150 | 10,080 | (8,070) | (44.5%) |
| 90660100 | 57720 | COMPUTER SOFTWARE | 2,500 | 1,500 | (1,000) | (40.0%) |
| TOTAL: SRS COMPUTER SCIENCES | | | 27,065 | 21,930 | (5,135) | (19.0%) |

SRS CONSUMER EDUCATION

| | | | | | | |
|--------------------------------------|-------|------------------------|----------|----------|----------|----------|
| 90666100 | 56440 | INSTRUCTIONAL SUPPLIES | 0 | 0 | 0 | - |
| TOTAL: SRS CONSUMER EDUCATION | | | 0 | 0 | 0 | - |

| | | | | | | |
|-----------------------------------|--|--|------------------|------------------|---------------|-------------|
| TOTAL: SKINNER ROAD SCHOOL | | | 2,078,738 | 2,120,001 | 41,263 | 2.0% |
|-----------------------------------|--|--|------------------|------------------|---------------|-------------|

WAREHOUSE ENERGY

| | | | | | | |
|--------------------------------|-------|-------------------------------|--------------|----------|----------------|-----------------|
| 90720261 | 54120 | UTILITY SERVICES: NATURAL GAS | 3,000 | 0 | (3,000) | (100.0%) |
| TOTAL: WAREHOUSE ENERGY | | | 3,000 | 0 | (3,000) | (100.0%) |

WAREHOUSE BUILDING/MAINTENANCE

| | | | | | | |
|--|--|--|----------|----------|----------|----------|
| TOTAL: WAREHOUSE BUILDING/MAINTENANCE | | | 0 | 0 | 0 | - |
|--|--|--|----------|----------|----------|----------|

WAREHOUSE UTILITIES

| | | | | | | |
|-----------------------------------|-------|----------------------------|--------------|----------|----------------|-----------------|
| 90753261 | 54110 | UTILITY SERVICES: ELECTRIC | 1,500 | 0 | (1,500) | (100.0%) |
| 90753261 | 54130 | UTILITY SERVICES: WATER | 280 | 0 | (280) | (100.0%) |
| TOTAL: WAREHOUSE UTILITIES | | | 1,780 | 0 | (1,780) | (100.0%) |

| | | | | | | |
|-------------------------|--|--|--------------|----------|----------------|-----------------|
| TOTAL: WAREHOUSE | | | 4,780 | 0 | (4,780) | (100.0%) |
|-------------------------|--|--|--------------|----------|----------------|-----------------|

CENTER ROAD SCHOOL

CRS FRINGE BENEFITS INSTRUCTIO

| | | | | | | |
|--|-------|-------------------------------|----------------|---------------|------------------|----------------|
| 90819100 | 51273 | SEVERANCE PAY TEACHERS - ELEM | 129,236 | 25,000 | (104,236) | (80.7%) |
| 90819100 | 51281 | EARLY RETIREMENT-INSTRUCTION | 80,500 | 70,500 | (10,000) | (12.4%) |
| 90819100 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: CRS FRINGE BENEFITS INSTRUCTIO | | | 209,736 | 95,500 | (114,236) | (54.5%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

CRS ART INSTRUCTION

| | | | | | | |
|-----------------------------------|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90821100 | 51060 | LONGEVITY | 1,060 | 1,080 | 20 | 1.9% |
| 90821100 | 51113 | CLASSROOM TEACHERS | 61,368 | 63,548 | 2,180 | 3.6% |
| 90821100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 0 | 50 | 50 | - |
| 90821221 | 55020 | EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 90821270 | 55920 | FIELD & ATHLETIC TRIPS | 150 | 0 | (150) | (100.0%) |
| 90821100 | 56420 | LIBRARY BOOKS & PERIODICALS | 170 | 170 | 0 | - |
| 90821100 | 56440 | INSTRUCTIONAL SUPPLIES | 5,100 | 5,100 | 0 | - |
| 90821100 | 56900 | OTHER SUPPLIES & MATERIALS | 400 | 400 | 0 | - |
| 90821100 | 57720 | COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| TOTAL: CRS ART INSTRUCTION | | | 68,348 | 70,448 | 2,100 | 3.1% |

CRS HEALTH SERVICES

| | | | | | | |
|-----------------------------------|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90823213 | 51124 | HOURLY NON AFFILIATED | 13,584 | 13,584 | 0 | - |
| 90823213 | 51127 | NURSES - SALARY | 35,350 | 38,117 | 2,767 | 7.8% |
| 90823213 | 53323 | PUPIL SERVICES | 40 | 100 | 60 | 150.0% |
| 90823213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 125 | 125 | 0 | - |
| 90823213 | 55020 | EMPLOYEE TRAVEL | 0 | 100 | 100 | - |
| 90823213 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90823213 | 56420 | LIBRARY BOOKS & PERIODICALS | 110 | 110 | 0 | - |
| 90823213 | 56900 | OTHER SUPPLIES & MATERIALS | 700 | 700 | 0 | - |
| TOTAL: CRS HEALTH SERVICES | | | 49,909 | 52,836 | 2,927 | 5.9% |

CRS HEALTH EDUCATION INSTRUCT

| | | | | | | |
|---|-------|-----------------------------|------------|------------|--------------|----------------|
| 90824100 | 56410 | TEXTBOOKS | 50 | 0 | (50) | (100.0%) |
| 90824100 | 56420 | LIBRARY BOOKS & PERIODICALS | 60 | 0 | (60) | (100.0%) |
| 90824100 | 56440 | INSTRUCTIONAL SUPPLIES | 800 | 700 | (100) | (12.5%) |
| TOTAL: CRS HEALTH EDUCATION INSTRUCT | | | 910 | 700 | (210) | (23.1%) |

CRS GENERAL INSTRUCTION

| | | | | | | |
|----------|-------|--------------------------------|-----------|-----------|---------|----------|
| 90825100 | 51060 | LONGEVITY | 8,100 | 6,750 | (1,350) | (16.7%) |
| 90825240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 118,166 | 111,617 | (6,549) | (5.5%) |
| 90825100 | 51113 | CLASSROOM TEACHERS | 1,232,444 | 1,283,399 | 50,955 | 4.1% |
| 90825100 | 51126 | SECRETARIES - SALARIES | 59,537 | 56,918 | (2,619) | (4.4%) |
| 90825100 | 51133 | SECRETARIAL OT | 300 | 0 | (300) | (100.0%) |
| 90825100 | 51151 | PARAPROFESSIONALS | 84,687 | 83,359 | (1,328) | (1.6%) |
| 90825240 | 54332 | COPIER MAINTENANCE | 6,982 | 6,340 | (642) | (9.2%) |
| 90825240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 200 | 200 | - |
| 90825100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 200 | 200 | 0 | - |
| 90825240 | 54490 | COPIER RENTAL/LEASE | 20,016 | 14,500 | (5,516) | (27.6%) |
| 90825221 | 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| 90825100 | 55500 | PRINTING & BINDING BOE | 2,000 | 1,200 | (800) | (40.0%) |
| 90825240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 200 | (400) | (66.7%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|-------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90825100 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 1,300 | 1,300 | - |
| 90825100 | 56420 | LIBRARY BOOKS & PERIODICALS | 250 | 0 | (250) | (100.0%) |
| 90825100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,300 | 2,000 | 700 | 53.8% |
| 90825100 | 56900 | OTHER SUPPLIES & MATERIALS | 4,500 | 4,500 | 0 | - |
| 90825240 | 57720 | COMPUTER SOFTWARE | 0 | 250 | 250 | - |
| 90825100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 2,000 | 0 | (2,000) | (100.0%) |
| 90825240 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,750 | 0 | (1,750) | (100.0%) |
| 90825240 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 1,000 | 0 | (1,000) | (100.0%) |
| 90825100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 660 | 660 | - |
| 90825240 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 1,300 | 1,300 | - |
| TOTAL: CRS GENERAL PRINCIPAL OFFICE | | | 1,544,032 | 1,574,893 | 30,861 | 2.0% |

CRS MUSIC INSTRUCTION

| | | | | | | |
|-------------------------------------|-------|--------------------------------|----------------|----------------|--------------|-------------|
| 90829100 | 51060 | LONGEVITY | 1,310 | 1,500 | 190 | 14.5% |
| 90829100 | 51113 | CLASSROOM TEACHERS | 100,405 | 109,018 | 8,613 | 8.6% |
| 90829320 | 51121 | STUDENT ACTIVITY SALARY STIPEN | 174 | 179 | 5 | 2.9% |
| 90829100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 790 | 1,050 | 260 | 32.9% |
| 90829100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 275 | 275 | 0 | - |
| 90829221 | 55020 | EMPLOYEE TRAVEL | 85 | 0 | (85) | (100.0%) |
| 90829221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90829100 | 56420 | LIBRARY BOOKS & PERIODICALS | 350 | 350 | 0 | - |
| 90829100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,300 | 1,300 | 0 | - |
| 90829100 | 56900 | OTHER SUPPLIES & MATERIALS | 200 | 200 | 0 | - |
| 90829100 | 57720 | COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| TOTAL: CRS MUSIC INSTRUCTION | | | 104,889 | 113,872 | 8,983 | 8.6% |

CRS READING INSTRUCTION

| | | | | | | |
|---------------------------------------|-------|------------------------|----------------|----------------|---------------|-------------|
| 90830100 | 51060 | LONGEVITY | 0 | 0 | 0 | - |
| 90830100 | 51113 | CLASSROOM TEACHERS | 136,022 | 142,554 | 6,532 | 4.8% |
| 90830221 | 55020 | EMPLOYEE TRAVEL | 100 | 0 | (100) | (100.0%) |
| 90830100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90830100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90830100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 8,000 | 5,000 | 166.7% |
| TOTAL: CRS READING INSTRUCTION | | | 139,122 | 150,554 | 11,432 | 8.2% |

CRS CAREER EDUCATION INSTRUCT

| | | | | | | |
|---|-------|------------------------|------------|----------|--------------|-----------------|
| 90831100 | 56440 | INSTRUCTIONAL SUPPLIES | 150 | 0 | (150) | (100.0%) |
| TOTAL: CRS CAREER EDUCATION INSTRUCT | | | 150 | 0 | (150) | (100.0%) |

CRS LANGUAGE ARTS INSTRUCTION

| | | | | | | |
|----------|-------|------------------------------|---|---|---|---|
| 90832221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
|----------|-------|------------------------------|---|---|---|---|

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90832100 | 56410 | TEXTBOOKS | 1,000 | 1,000 | 0 | - |
| 90832100 | 56420 | LIBRARY BOOKS & PERIODICALS | 100 | 0 | (100) | (100.0%) |
| 90832100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 8,000 | 5,000 | 166.7% |
| TOTAL: CRS LANGUAGE ARTS INSTRUCTION | | | 4,100 | 9,000 | 4,900 | 119.5% |
| CRS ESL LANGUAGE ARTS INSTRUCT | | | | | | |
| 90833100 | 51113 | CLASSROOM TEACHERS | 65,860 | 70,087 | 4,227 | 6.4% |
| 90833100 | 51151 | PARAPROFESSIONALS | 11,238 | 11,658 | 420 | 3.7% |
| 90833100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,800 | 1,500 | (300) | (16.7%) |
| TOTAL: CRS ESL LANGUAGE ARTS INSTRUCT | | | 78,898 | 83,245 | 4,347 | 5.5% |
| CRS LIBRARY | | | | | | |
| 90834222 | 51125 | LIBRARIAN & ASSISTANTS SALARY | 16,612 | 16,612 | 0 | - |
| 90834222 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 100 | 100 | 0 | - |
| 90834222 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 200 | 200 | 0 | - |
| 90834222 | 55020 | EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90834222 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90834222 | 55999 | OTHER PURCHASED SERVICES | 350 | 0 | (350) | (100.0%) |
| 90834222 | 56420 | LIBRARY BOOKS & PERIODICALS | 5,500 | 6,000 | 500 | 9.1% |
| 90834222 | 56440 | INSTRUCTIONAL SUPPLIES | 1,600 | 1,600 | 0 | - |
| 90834222 | 56900 | OTHER SUPPLIES & MATERIALS | 590 | 500 | (90) | (15.3%) |
| 90834222 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 500 | 0 | (500) | (100.0%) |
| TOTAL: CRS LIBRARY | | | 25,497 | 25,012 | (485) | (1.9%) |
| CRS MATHEMATICS INSTRUCTION | | | | | | |
| 90835221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 100 | 100 | - |
| 90835100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90835100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90835100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,000 | 1,000 | 0 | - |
| TOTAL: CRS MATHEMATICS INSTRUCTION | | | 1,000 | 1,100 | 100 | 10.0% |
| CRS BUILDING & MAINTENANCE | | | | | | |
| 90837261 | 54808 | CONTRACTED PAINTING | 0 | 3,500 | 3,500 | - |
| 90837261 | 54842 | FLOOR & TILE REPAIRS | 2,000 | 0 | (2,000) | (100.0%) |
| 90837261 | 54843 | CARPET INSTALLATION | 1,500 | 0 | (1,500) | (100.0%) |
| 90837261 | 54850 | WHITEBOARD RESURFACING | 2,700 | 0 | (2,700) | (100.0%) |
| 90837261 | 54890 | MISC. BUILDING & GROUND REPAIR | 0 | 0 | 0 | - |
| 90837261 | 57100 | LAND IMPROVEMENT REPAIRS | 1,500 | 0 | (1,500) | (100.0%) |
| TOTAL: CRS BUILDING & MAINTENANCE | | | 7,700 | 3,500 | (4,200) | (54.5%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

CRS PRE-SCHOOL INSTRUCTION SE

| | | | | | | |
|---|-------|-----------------------------|----------------|---------------|------------------|----------------|
| 90840120 | 51114 | SPECIAL EDUCATION PERSONNEL | 165,755 | 39,718 | (126,037) | (76.0%) |
| 90840120 | 51151 | PARAPROFESSIONALS | 19,393 | 6,889 | (12,504) | (64.5%) |
| 90840120 | 55920 | FIELD & ATHLETIC TRIPS | 150 | 0 | (150) | (100.0%) |
| 90840120 | 56410 | TEXTBOOKS | 100 | 0 | (100) | (100.0%) |
| 90840120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,200 | 235 | (965) | (80.4%) |
| TOTAL: CRS PRE-SCHOOL INSTRUCTION SE | | | 186,598 | 46,842 | (139,756) | (74.9%) |

CRS SCIENCE INSTRUCTION

| | | | | | | |
|--|-------|------------------------------|--------------|--------------|--------------|----------------|
| 90844221 | 55020 | EMPLOYEE TRAVEL | 0 | 0 | 0 | - |
| 90844221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90844270 | 55920 | FIELD & ATHLETIC TRIPS | 400 | 0 | (400) | (100.0%) |
| 90844100 | 56410 | TEXTBOOKS | 200 | 0 | (200) | (100.0%) |
| 90844100 | 56420 | LIBRARY BOOKS & PERIODICALS | 75 | 0 | (75) | (100.0%) |
| 90844100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,000 | 1,000 | 0 | - |
| TOTAL: CRS SCIENCE TRANSPORTATION | | | 1,675 | 1,000 | (675) | (40.3%) |

CRS SOCIAL STUDIES INSTRUCTION

| | | | | | | |
|--|-------|------------------------|--------------|--------------|----------------|----------------|
| 90845270 | 55920 | FIELD & ATHLETIC TRIPS | 550 | 0 | (550) | (100.0%) |
| 90845100 | 56410 | TEXTBOOKS | 200 | 0 | (200) | (100.0%) |
| 90845100 | 56440 | INSTRUCTIONAL SUPPLIES | 4,500 | 2,600 | (1,900) | (42.2%) |
| TOTAL: CRS SOCIAL STUDIES INSTRUCTION | | | 5,250 | 2,600 | (2,650) | (50.5%) |

CRS SPECIAL EDUCATION INSTRUCT

| | | | | | | |
|--|-------|-----------------------------|----------------|----------------|---------------|--------------|
| 90847120 | 51060 | LONGEVITY | 1,400 | 1,425 | 25 | 1.8% |
| 90847120 | 51114 | SPECIAL EDUCATION PERSONNEL | 412,012 | 436,046 | 24,034 | 5.8% |
| 90847120 | 51151 | PARAPROFESSIONALS | 208,640 | 253,115 | 44,475 | 21.3% |
| 90847120 | 56420 | LIBRARY BOOKS & PERIODICALS | 0 | 0 | 0 | - |
| 90847120 | 56440 | INSTRUCTIONAL SUPPLIES | 4,500 | 4,500 | 0 | - |
| TOTAL: CRS SPECIAL EDUCATION INSTRUCT | | | 626,552 | 695,086 | 68,534 | 10.9% |

CRS CLEANING OF BUILDINGS

| | | | | | | |
|---|-------|--------------------------------|----------------|----------------|-----------------|---------------|
| 90850261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 132,100 | 131,135 | (965) | (0.7%) |
| 90850261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 4,305 | 2,000 | (2,305) | (53.5%) |
| 90850261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 9,920 | 0 | (9,920) | (100.0%) |
| 90850261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 500 | 475 | (25) | (5.0%) |
| TOTAL: CRS CLEANING OF BUILDINGS | | | 146,825 | 133,610 | (13,215) | (9.0%) |

CRS UTILITIES

| | | | | | | |
|----------|-------|----------------------------|--------|--------|-------|------|
| 90853261 | 54110 | UTILITY SERVICES: ELECTRIC | 94,525 | 98,000 | 3,475 | 3.7% |
|----------|-------|----------------------------|--------|--------|-------|------|

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|-------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90853261 | 54120 | UTILITY SERVICES: NATURAL GAS | 8,700 | 8,700 | 0 | - |
| 90853261 | 54130 | UTILITY SERVICES: WATER | 5,475 | 5,400 | (75) | (1.4%) |
| 90853261 | 54140 | UTILITY SERVICES: SEWER USE | 3,800 | 3,500 | (300) | (7.9%) |
| 90853261 | 55310 | PHONE/DATA/CELL PHONES | 9,000 | 5,650 | (3,350) | (37.2%) |
| 90853261 | 56252 | HEATING OIL #2 | 38,481 | 49,400 | 10,919 | 28.4% |
| TOTAL: CRS UTILITIES | | | 159,981 | 170,650 | 10,669 | 6.7% |
| CRS INTRAMURAL SPORTS | | | | | | |
| 90856320 | 51117 | COACHING | 2,046 | 2,098 | 52 | 2.5% |
| TOTAL: CRS INTRAMURAL SPORTS | | | 2,046 | 2,098 | 52 | 2.5% |
| CRS PHYSICAL EDUCATION INSTRUC | | | | | | |
| 90857100 | 51060 | LONGEVITY | 1,350 | 1,375 | 25 | 1.9% |
| 90857100 | 51113 | CLASSROOM TEACHERS | 124,272 | 129,968 | 5,696 | 4.6% |
| 90857100 | 53321 | INSTRUCTIONAL SERVICES | 65 | 50 | (15) | (23.1%) |
| 90857221 | 55020 | EMPLOYEE TRAVEL | 75 | 75 | 0 | - |
| 90857100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 1,500 | 0 | - |
| 90857100 | 56900 | OTHER SUPPLIES & MATERIALS | 250 | 250 | 0 | - |
| TOTAL: CRS PHYSICAL EDUCATION INSTRUC | | | 127,512 | 133,218 | 5,706 | 4.5% |
| CRS TESTING | | | | | | |
| 90859100 | 56440 | INSTRUCTIONAL SUPPLIES | 1,225 | 225 | (1,000) | (81.6%) |
| TOTAL: CRS TESTING | | | 1,225 | 225 | (1,000) | (81.6%) |
| CRS COMPUTER SCIENCES | | | | | | |
| 90860100 | 56900 | OTHER SUPPLIES & MATERIALS | 540 | 600 | 60 | 11.1% |
| 90860100 | 57710 | COMPUTER HARDWARE | 1,073 | 8,850 | 7,777 | 724.8% |
| 90860100 | 57712 | REPLACE COMPUTER EQUIPMENT | 5,238 | 5,232 | (6) | (0.1%) |
| 90860100 | 57720 | COMPUTER SOFTWARE | 500 | 500 | 0 | - |
| 90860100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,095 | 0 | (1,095) | (100.0%) |
| TOTAL: CRS COMPUTER SCIENCES | | | 8,446 | 15,182 | 6,736 | 79.8% |
| TOTAL: CENTER ROAD SCHOOL | | | 3,500,401 | 3,381,171 | (119,230) | (3.4%) |

LAKE STREET SCHOOL

LSS FRINGE BENEFITS INSTRUCTIO

| | | | | | | |
|----------|-------|-------------------------------|-------|--------|--------|--------|
| 90919100 | 51273 | SEVERANCE PAY TEACHERS - ELEM | 2,488 | 25,000 | 22,512 | 904.8% |
|----------|-------|-------------------------------|-------|--------|--------|--------|

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|--|-------|------------------------------|---------------|---------------|---------------|--------------|
| 90919100 | 51281 | EARLY RETIREMENT-INSTRUCTION | 23,260 | 23,260 | 0 | - |
| 90919100 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: LSS FRINGE BENEFITS INSTRUCTIO | | | 25,748 | 48,260 | 22,512 | 87.4% |

LSS ART INSTRUCTION

| | | | | | | |
|-----------------------------------|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 90921100 | 51113 | CLASSROOM TEACHERS | 31,250 | 33,256 | 2,006 | 6.4% |
| 90921100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 50 | 50 | 0 | - |
| 90921221 | 55020 | EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 90921221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90921270 | 55920 | FIELD & ATHLETIC TRIPS | 270 | 0 | (270) | (100.0%) |
| 90921100 | 56420 | LIBRARY BOOKS & PERIODICALS | 170 | 170 | 0 | - |
| 90921100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,200 | 3,200 | 0 | - |
| 90921100 | 56900 | OTHER SUPPLIES & MATERIALS | 400 | 600 | 200 | 50.0% |
| 90921100 | 57720 | COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| TOTAL: LSS ART INSTRUCTION | | | 35,440 | 37,376 | 1,936 | 5.5% |

LSS HEALTH SERVICES

| | | | | | | |
|-----------------------------------|-------|--------------------------------|---------------|---------------|--------------|---------------|
| 90923213 | 51127 | NURSES - SALARY | 39,409 | 39,148 | (261) | (0.7%) |
| 90923213 | 53323 | PUPIL SERVICES | 25 | 100 | 75 | 300.0% |
| 90923213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 125 | 125 | 0 | - |
| 90923213 | 55020 | EMPLOYEE TRAVEL | 100 | 25 | (75) | (75.0%) |
| 90923213 | 56420 | LIBRARY BOOKS & PERIODICALS | 50 | 50 | 0 | - |
| 90923213 | 56900 | OTHER SUPPLIES & MATERIALS | 400 | 400 | 0 | - |
| TOTAL: LSS HEALTH SERVICES | | | 40,109 | 39,848 | (261) | (0.7%) |

LSS HEALTH EDUCATION INSTRUCT

| | | | | | | |
|---|-------|-----------------------------|------------|------------|--------------|----------------|
| 90924100 | 56410 | TEXTBOOKS | 60 | 0 | (60) | (100.0%) |
| 90924100 | 56420 | LIBRARY BOOKS & PERIODICALS | 50 | 0 | (50) | (100.0%) |
| 90924100 | 56440 | INSTRUCTIONAL SUPPLIES | 700 | 700 | 0 | - |
| TOTAL: LSS HEALTH EDUCATION INSTRUCT | | | 810 | 700 | (110) | (13.6%) |

LSS GENERAL INSTRUCTION

| | | | | | | |
|----------|-------|------------------------------|---------|-----------|---------|----------|
| 90925100 | 51060 | LONGEVITY | 6,075 | 6,175 | 100 | 1.6% |
| 90925240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 115,840 | 121,884 | 6,044 | 5.2% |
| 90925100 | 51113 | CLASSROOM TEACHERS | 934,180 | 1,023,611 | 89,431 | 9.6% |
| 90925100 | 51126 | SECRETARIES - SALARIES | 30,223 | 28,459 | (1,764) | (5.8%) |
| 90925100 | 51133 | SECRETARIAL OT | 0 | 0 | 0 | - |
| 90925100 | 51151 | PARAPROFESSIONALS | 43,084 | 45,148 | 2,064 | 4.8% |
| 90925100 | 51152 | SUBSTITUTE TEACHERS | 0 | 0 | 0 | - |
| 90925100 | 51159 | TEMPORARY SALARIES | 1,500 | 0 | (1,500) | (100.0%) |
| 90925240 | 54332 | COPIER MAINTENANCE | 5,000 | 2,440 | (2,560) | (51.2%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---------------------------------------|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 90925240 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 100 | 100 | - |
| 90925100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 500 | 100 | (400) | (80.0%) |
| 90925240 | 54490 | COPIER RENTAL/LEASE | 11,300 | 9,200 | (2,100) | (18.6%) |
| 90925221 | 55020 | EMPLOYEE TRAVEL | 200 | 100 | (100) | (50.0%) |
| 90925100 | 55500 | PRINTING & BINDING BOE | 2,250 | 2,250 | 0 | - |
| 90925221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 600 | 0 | (600) | (100.0%) |
| 90925240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 600 | 600 | - |
| 90925100 | 55920 | FIELD & ATHLETIC TRIPS | 0 | 1,500 | 1,500 | - |
| 90925100 | 56420 | LIBRARY BOOKS & PERIODICALS | 100 | 0 | (100) | (100.0%) |
| 90925100 | 56440 | INSTRUCTIONAL SUPPLIES | 650 | 2,000 | 1,350 | 207.7% |
| 90925100 | 56900 | OTHER SUPPLIES & MATERIALS | 1,500 | 4,500 | 3,000 | 200.0% |
| 90925240 | 57720 | COMPUTER SOFTWARE | 0 | 250 | 250 | - |
| 90925100 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 875 | 0 | (875) | (100.0%) |
| 90925100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 1,400 | 0 | (1,400) | (100.0%) |
| 90925100 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 2,500 | 2,500 | - |
| TOTAL: LSS GENERAL INSTRUCTION | | | 1,155,277 | 1,250,817 | 95,540 | 8.3% |
| LSS MUSIC INSTRUCTION | | | | | | |
| 90929100 | 51060 | LONGEVITY | 1,100 | 1,120 | 20 | 1.8% |
| 90929100 | 51113 | CLASSROOM TEACHERS | 72,051 | 72,679 | 628 | 0.9% |
| 90929100 | 53339 | OTHER PROF & TECH SERVICES | 30 | 90 | 60 | 200.0% |
| 90929100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 285 | 285 | 0 | - |
| 90929100 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 280 | 280 | 0 | - |
| 90929100 | 56440 | INSTRUCTIONAL SUPPLIES | 995 | 1,000 | 5 | 0.5% |
| 90929100 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 495 | 495 | 0 | - |
| TOTAL: LSS MUSIC INSTRUCTION | | | 75,236 | 75,949 | 713 | 0.9% |
| LSS READING INSTRUCTION | | | | | | |
| 90930100 | 51060 | LONGEVITY | 1,250 | 1,275 | 25 | 2.0% |
| 90930100 | 51113 | CLASSROOM TEACHERS | 78,665 | 81,460 | 2,795 | 3.6% |
| 90930221 | 55020 | EMPLOYEE TRAVEL | 300 | 0 | (300) | (100.0%) |
| 90930100 | 56410 | TEXTBOOKS | 0 | 0 | 0 | - |
| 90930100 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90930100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 4,000 | 1,000 | 33.3% |
| TOTAL: LSS READING INSTRUCTION | | | 83,215 | 86,735 | 3,520 | 4.2% |
| LSS LANGUAGE ARTS INSTRUCTION | | | | | | |
| 90932221 | 55020 | EMPLOYEE TRAVEL | 50 | 0 | (50) | (100.0%) |
| 90932221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90932100 | 56410 | TEXTBOOKS | 1,000 | 2,000 | 1,000 | 100.0% |
| 90932100 | 56420 | LIBRARY BOOKS & PERIODICALS | 75 | 0 | (75) | (100.0%) |
| 90932100 | 56440 | INSTRUCTIONAL SUPPLIES | 3,000 | 5,000 | 2,000 | 66.7% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|---|-------|-------|-------|-------|
| TOTAL: LSS LANGUAGE ARTS INSTRUCTION | 4,125 | 7,000 | 2,875 | 69.7% |
|---|-------|-------|-------|-------|

LSS LIBRARY

| | | | | |
|---|--------|--------|-------|----------|
| 90934222 51125 LIBRARIAN & ASSISTANTS SALARY | 16,612 | 16,612 | 0 | - |
| 90934222 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 150 | 0 | (150) | (100.0%) |
| 90934222 55020 EMPLOYEE TRAVEL | 45 | 0 | (45) | (100.0%) |
| 90934222 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90934222 55999 OTHER PURCHASED SERVICES | 200 | 0 | (200) | (100.0%) |
| 90934222 56420 LIBRARY BOOKS & PERIODICALS | 3,500 | 4,500 | 1,000 | 28.6% |
| 90934222 56440 INSTRUCTIONAL SUPPLIES | 500 | 500 | 0 | - |
| 90934222 56900 OTHER SUPPLIES & MATERIALS | 873 | 1,000 | 127 | 14.5% |
| 90934222 57850 NEW INSTRUCTIONAL EQUIPMENT | 400 | 0 | (400) | (100.0%) |
| 90934222 57852 REPLACE INSTRUCTIONAL EQUIP | 400 | 1,000 | 600 | 150.0% |

| | | | | |
|---------------------------|--------|--------|-----|------|
| TOTAL: LSS LIBRARY | 22,680 | 23,612 | 932 | 4.1% |
|---------------------------|--------|--------|-----|------|

LSS MATHEMATICS INSTRUCTION

| | | | | |
|--|-----|-------|-------|----------|
| 90935100 53322 INSTRUCTIONAL PROGRAM IMPROV. | 200 | 0 | (200) | (100.0%) |
| 90935221 55650 CONFERENCE FEES & MEMBERSHIP | 0 | 0 | 0 | - |
| 90935270 55920 FIELD & ATHLETIC TRIPS | 121 | 0 | (121) | (100.0%) |
| 90935100 56410 TEXTBOOKS | 0 | 0 | 0 | - |
| 90935100 56430 NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 90935100 56440 INSTRUCTIONAL SUPPLIES | 500 | 2,000 | 1,500 | 300.0% |

| | | | | |
|---|-----|-------|-------|--------|
| TOTAL: LSS MATHEMATICS INSTRUCTION | 821 | 2,000 | 1,179 | 143.6% |
|---|-----|-------|-------|--------|

LSS BUILDING & MAINTENANCE

| | | | | |
|--|-------|-------|---------|----------|
| 90937261 54840 WINDOW REPAIRS | 0 | 0 | 0 | - |
| 90937261 54850 WHITEBOARD RESURFACING | 5,000 | 0 | (5,000) | (100.0%) |
| 90937261 54856 CABINET & COUNTER REPAIRS | 0 | 1,500 | 1,500 | - |
| 90937261 57100 LAND IMPROVEMENT REPAIRS | 2,500 | 0 | (2,500) | (100.0%) |

| | | | | |
|--|-------|-------|---------|---------|
| TOTAL: LSS BUILDING & MAINTENANCE | 7,500 | 1,500 | (6,000) | (80.0%) |
|--|-------|-------|---------|---------|

LSS SCIENCE INSTRUCTION

| | | | | |
|---|-----|-----|-------|----------|
| 90944100 53321 INSTRUCTIONAL SERVICES | 520 | 0 | (520) | (100.0%) |
| 90944100 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| 90944100 56410 TEXTBOOKS | 200 | 0 | (200) | (100.0%) |
| 90944100 56420 LIBRARY BOOKS & PERIODICALS | 30 | 0 | (30) | (100.0%) |
| 90940120 56440 INSTRUCTIONAL SUPPLIES | 0 | 235 | 235 | - |
| 90944100 56440 INSTRUCTIONAL SUPPLIES | 500 | 600 | 100 | 20.0% |

| | | | | |
|---------------------------------------|-------|-----|-------|---------|
| TOTAL: LSS SCIENCE INSTRUCTION | 1,250 | 835 | (415) | (52.0%) |
|---------------------------------------|-------|-----|-------|---------|

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

LSS SOCIAL STUDIES INSTRUCTION

| | | | | | | |
|--|-------|------------------------|--------------|--------------|----------------|----------------|
| 90945100 | 53321 | INSTRUCTIONAL SERVICES | 110 | 0 | (110) | (100.0%) |
| 90945270 | 55920 | FIELD & ATHLETIC TRIPS | 936 | 0 | (936) | (100.0%) |
| 90945100 | 56440 | INSTRUCTIONAL SUPPLIES | 2,115 | 1,000 | (1,115) | (52.7%) |
| TOTAL: LSS SOCIAL STUDIES INSTRUCTION | | | 3,161 | 1,000 | (2,161) | (68.4%) |

LSS SPECIAL EDUCATION INSTRUCT

| | | | | | | |
|--|-------|-----------------------------|----------------|----------------|---------------|--------------|
| 90947120 | 51060 | LONGEVITY | 1,325 | 0 | (1,325) | (100.0%) |
| 90947120 | 51114 | SPECIAL EDUCATION PERSONNEL | 135,403 | 157,818 | 22,415 | 16.6% |
| 90947120 | 51151 | PARAPROFESSIONALS | 90,184 | 104,523 | 14,339 | 15.9% |
| 90947120 | 56410 | TEXTBOOKS | 300 | 0 | (300) | (100.0%) |
| 90947120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,500 | 3,000 | 1,500 | 100.0% |
| TOTAL: LSS SPECIAL EDUCATION INSTRUCT | | | 228,712 | 265,341 | 36,629 | 16.0% |

LSS CLEANING OF BUILDINGS

| | | | | | | |
|---|-------|--------------------------------|---------------|---------------|----------------|---------------|
| 90950261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 91,526 | 90,829 | (697) | (0.8%) |
| 90950261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 2,871 | 2,000 | (871) | (30.3%) |
| 90950261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 4,634 | 0 | (4,634) | (100.0%) |
| 90950261 | 56130 | CUSTODIAL SUPPLIES | 600 | 0 | (600) | (100.0%) |
| 90950261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 300 | 0 | (300) | (100.0%) |
| TOTAL: LSS CLEANING OF BUILDINGS | | | 99,931 | 92,829 | (7,102) | (7.1%) |

LSS UTILITIES

| | | | | | | |
|-----------------------------|-------|-------------------------------|----------------|----------------|----------------|---------------|
| 90953261 | 54110 | UTILITY SERVICES: ELECTRIC | 42,786 | 42,786 | 0 | - |
| 90953261 | 54120 | UTILITY SERVICES: NATURAL GAS | 49,750 | 49,750 | 0 | - |
| 90953261 | 54130 | UTILITY SERVICES: WATER | 3,582 | 4,900 | 1,318 | 36.8% |
| 90953261 | 54140 | UTILITY SERVICES: SEWER USE | 2,800 | 1,800 | (1,000) | (35.7%) |
| 90953261 | 55310 | PHONE/DATA/CELL PHONES | 9,500 | 6,100 | (3,400) | (35.8%) |
| TOTAL: LSS UTILITIES | | | 108,418 | 105,336 | (3,082) | (2.8%) |

LSS INTRAMURAL SPORTS

| | | | | | | |
|-------------------------------------|-------|----------|--------------|--------------|-----------|-------------|
| 90956320 | 51117 | COACHING | 1,023 | 1,049 | 26 | 2.5% |
| TOTAL: LSS INTRAMURAL SPORTS | | | 1,023 | 1,049 | 26 | 2.5% |

LSS PHYSICAL EDUCATION INSTRUC

| | | | | | | |
|----------|-------|------------------------------|--------|--------|-------|----------|
| 90957100 | 51113 | CLASSROOM TEACHERS | 48,652 | 51,494 | 2,842 | 5.8% |
| 90957100 | 53321 | INSTRUCTIONAL SERVICES - BOE | 0 | 50 | 50 | - |
| 90957100 | 53339 | OTHER PROF & TECH SERVICES | 46 | 0 | (46) | (100.0%) |
| 90957221 | 55020 | EMPLOYEE TRAVEL | 50 | 0 | (50) | (100.0%) |
| 90957100 | 56440 | INSTRUCTIONAL SUPPLIES | 395 | 900 | 505 | 127.8% |

| | | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|--|-----------------------------|----------------------------|-------------------------|-------------------|
| 90957100 | 56900 | OTHER SUPPLIES & MATERIALS | | 200 | 200 | 0 | - |
| TOTAL: LSS PHYSICAL EDUCATION INSTRUC | | | | 49,343 | 52,644 | 3,301 | 6.7% |
| LSS TESTING | | | | | | | |
| 90959100 | 56440 | INSTRUCTIONAL SUPPLIES | | 975 | 100 | (875) | (89.7%) |
| TOTAL: LSS TESTING | | | | 975 | 100 | (875) | (89.7%) |
| LSS COMPUTER SCIENCES INSTRUC | | | | | | | |
| 90960100 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | | 700 | 0 | (700) | (100.0%) |
| 90960100 | 56440 | INSTRUCTIONAL SUPPLIES | | 1,350 | 0 | (1,350) | (100.0%) |
| 90960100 | 56900 | OTHER SUPPLIES & MATERIALS | | 0 | 600 | 600 | - |
| 90960100 | 57710 | COMPUTER HARDWARE | | 9,198 | 6,000 | (3,198) | (34.8%) |
| 90960100 | 57712 | REPLACE COMPUTER EQUIPMENT | | 7,884 | 9,500 | 1,616 | 20.5% |
| 90960100 | 57720 | COMPUTER SOFTWARE | | 500 | 1,000 | 500 | 100.0% |
| TOTAL: LSS COMPUTER SCIENCE PROG SUPP | | | | 19,632 | 17,100 | (2,532) | (12.9%) |
| TOTAL: LAKE STREET SCHOOL | | | | 1,963,406 | 2,109,796 | 146,390 | 7.5% |
| TALCOTTVILLE | | | | | | | |
| TS HEALTH SERVICES | | | | | | | |
| 91023213 | 51127 | NURSES - SALARY | | 7,882 | 0 | (7,882) | (100.0%) |
| 91023213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | | 0 | 0 | 0 | - |
| 91023213 | 56900 | OTHER SUPPLIES & MATERIALS | | 0 | 0 | 0 | - |
| TOTAL: TS HEALTH SERVICES | | | | 7,882 | 0 | (7,882) | (100.0%) |
| TS SPECIAL EDUCATION INSTRUC | | | | | | | |
| 91047120 | 51114 | SPECIAL EDUCATION PERSONNEL | | 191,728 | 221,185 | 29,457 | 15.4% |
| 91047120 | 51116 | DEPARTMENT HEAD/FACILITATOR | | 2,651 | 2,719 | 68 | 2.6% |
| 91047120 | 51151 | PARAPROFESSIONALS | | 26,243 | 23,550 | (2,693) | (10.3%) |
| 91047120 | 51152 | SUBSTITUTE TEACHERS | | 2,000 | 0 | (2,000) | (100.0%) |
| 91047120 | 51153 | TUTORS | | 22,878 | 22,878 | 0 | - |
| 91047120 | 53323 | PUPIL SERVICES | | 7,500 | 0 | (7,500) | (100.0%) |
| 91047120 | 54332 | COPIER MAINTENANCE | | 450 | 450 | 0 | - |
| 91047120 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | | 500 | 500 | 0 | - |
| 91047200 | 55020 | EMPLOYEE TRAVEL | | 0 | 0 | 0 | - |
| 91047120 | 55920 | FIELD & ATHLETIC TRIPS | | 500 | 500 | 0 | - |
| 91047120 | 55999 | OTHER PURCHASED SERVICES | | 9,000 | 9,000 | 0 | - |
| 91047120 | 56410 | TEXTBOOKS | | 2,000 | 2,000 | 0 | - |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | | | |
|--|-------|----------------------------|---------|---------|--------|------|
| 91047120 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 91047120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,350 | 1,350 | 0 | - |
| 91047120 | 56900 | OTHER SUPPLIES & MATERIALS | 1,500 | 1,500 | 0 | - |
| 91047120 | 57710 | COMPUTER HARDWARE | 2,000 | 2,000 | 0 | - |
| TOTAL: TS SPECIAL EDUCATION INSTRUC | | | 270,300 | 287,632 | 17,332 | 6.4% |

TS CLEANING OF BUILDINGS

| | | | | | | |
|--|-------|--------------------------------|---|---|---|---|
| 91050261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 0 | 0 | 0 | - |
| 91050261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 0 | 0 | 0 | - |
| 91050261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: TS CLEANING OF BUILDINGS | | | 0 | 0 | 0 | - |

TS UTILITIES

| | | | | | | |
|----------------------------|-------|-----------------------------|---|---|---|---|
| 91053261 | 54110 | UTILITY SERVICES: ELECTRIC | 0 | 0 | 0 | - |
| 91053261 | 54130 | UTILITY SERVICES: WATER | 0 | 0 | 0 | - |
| 91053261 | 54140 | UTILITY SERVICES: SEWER USE | 0 | 0 | 0 | - |
| 91053261 | 55310 | PHONE/DATA/CELL PHONES | 0 | 0 | 0 | - |
| TOTAL: TS UTILITIES | | | 0 | 0 | 0 | - |

PHYSICAL EDUCATION

| | | | | | | |
|----------------------------------|-------|--------------------|--------|---|----------|----------|
| 91057120 | 51113 | CLASSROOM TEACHERS | 11,890 | 0 | (11,890) | (100.0%) |
| TOTAL: PHYSICAL EDUCATION | | | 11,890 | 0 | (11,890) | (100.0%) |

| | | | | | | |
|----------------------------|--|--|---------|---------|---------|--------|
| TOTAL: TALCOTTVILLE | | | 290,072 | 287,632 | (2,440) | (0.8%) |
|----------------------------|--|--|---------|---------|---------|--------|

CONTINUING EDUCATION

CE FRINGE BENEFITS

| | | | | | | |
|----------------------------------|-------|------------------------------|---|---|---|---|
| 91219130 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: CE FRINGE BENEFITS | | | 0 | 0 | 0 | - |

CE INSTRUCTION

| | | | | | | |
|------------------------------|-------|--------------------------------|---------|---------|-------|------|
| 91258130 | 51115 | COORDINATORS/FACILITY MANAGERS | 0 | 0 | 0 | - |
| 91258130 | 51123 | SALARY NON-AFFILIATED | 45,336 | 47,207 | 1,871 | 4.1% |
| 91258240 | 51126 | SECRETARIES - SALARIES | 28,085 | 28,085 | 0 | - |
| 91258130 | 55800 | LEA TUITION IN LEA BOUNDARIES | 209,132 | 209,132 | 0 | - |
| TOTAL: CE INSTRUCTION | | | 282,553 | 284,424 | 1,871 | 0.7% |

| | | | | | | |
|------------------------------------|--|--|---------|---------|-------|------|
| TOTAL: CONTINUING EDUCATION | | | 282,553 | 284,424 | 1,871 | 0.7% |
|------------------------------------|--|--|---------|---------|-------|------|

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

CENTRAL ADMINISTRATION

CA CONTINGENCY

| | | | | |
|---|----------------|---------------|------------------|----------------|
| 91318700 58400 RESERVE FOR NEGOTIATIONS | 198,233 | 56,847 | (141,386) | (71.3%) |
| TOTAL: CA CONTINGENCY | 198,233 | 56,847 | (141,386) | (71.3%) |

CA SYSTEM-WIDE FRINGE BENEFITS

| | | | | |
|---|------------------|------------------|------------------|--------------|
| 91319290 51136 ANNUITY BOARD OF EDUCATION | 21,000 | 10,000 | (11,000) | (52.4%) |
| 91319100 51137 IN LIEU OF MEDICAL INSURANCE | 85,000 | 77,000 | (8,000) | (9.4%) |
| 91319290 51138 PENSION BOARD OF EDUCATION | 0 | 0 | 0 | - |
| 91319290 51275 SEVERANCE PAY - ADMINISTRATORS | 10,000 | 0 | (10,000) | (100.0%) |
| 91319290 51276 SEVERANCE PAY - SECRETARIAL | 50,000 | 50,000 | 0 | - |
| 91319290 51281 EARLY RETIREMENT-INSTRUCTION | 40,050 | 80,935 | 40,885 | 102.1% |
| 91319290 52132 LIFE INSURANCE - BOE | 90,000 | 94,100 | 4,100 | 4.6% |
| 91319290 52172 PPO/HMO MEDICAL INSURANCE | 2,902,854 | 4,360,000 | 1,457,146 | 50.2% |
| 91319290 52173 MEDICAL | 3,000 | 1,500 | (1,500) | (50.0%) |
| 91319290 52174 DENTAL | 335,164 | 245,000 | (90,164) | (26.9%) |
| 91319290 52175 PRESCRIPTION DRUGS | 953,520 | 1,126,000 | 172,480 | 18.1% |
| 91319290 52179 MEDICARE - BOE | 359,530 | 360,000 | 470 | 0.1% |
| 91319290 52220 SOCIAL SECURITY - BOE | 407,610 | 410,000 | 2,390 | 0.6% |
| 91319290 52500 UNEMPLOYMENT COMPENSATION BOE | 54,000 | 36,000 | (18,000) | (33.3%) |
| 91319100 52600 WORKERS' COMPENSATION BOE | 90,000 | 90,000 | 0 | - |
| 91319290 52860 LONG & SHORT TERM DISABILITY | 13,600 | 7,500 | (6,100) | (44.9%) |
| 91319290 52919 TOWN PENSION | 694,222 | 600,000 | (94,222) | (13.6%) |
| 91319290 53339 OTHER PROF & TECH SERVICES BOE | 0 | 0 | 0 | - |
| TOTAL: CA SYSTEM-WIDE FRINGE BENEFITS | 6,109,550 | 7,548,035 | 1,438,485 | 23.5% |

CA ART CURRICULUM SUPPORT

| | | | | |
|---|---------------|---------------|--------------|-------------|
| 91321225 51115 COORDINATORS/FACILITY MANAGERS | 44,363 | 45,759 | 1,396 | 3.1% |
| 91321225 51126 SECRETARIES - SALARIES | 3,226 | 2,961 | (265) | (8.2%) |
| 91321225 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 800 | 800 | 0 | - |
| 91321225 55020 EMPLOYEE TRAVEL | 400 | 400 | 0 | - |
| 91321225 55650 CONFERENCE FEES & MEMBERSHIP | 200 | 350 | 150 | 75.0% |
| 91321225 56900 OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |
| 91321225 57850 NEW INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| 91321225 57854 NON-INSTRUCTIONAL EQUIPMENT | 1,000 | 2,500 | 1,500 | 150.0% |
| TOTAL: CA ART CURRICULUM SUPPORT | 50,489 | 53,270 | 2,781 | 5.5% |

CA GUIDANCE PRINCIPAL OFFICE S

| | | | | |
|---|-------|-------|---|---|
| 91322240 53339 OTHER PROF & TECH SERVICES | 3,000 | 3,000 | 0 | - |
| 91322240 55020 EMPLOYEE TRAVEL | 103 | 103 | 0 | - |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 91322240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 200 | 200 | 0 | - |
| 91322240 | 56420 | LIBRARY BOOKS & PERIODICALS | 100 | 100 | 0 | - |
| 91322240 | 56440 | INSTRUCTIONAL SUPPLIES | 50 | 50 | 0 | - |
| TOTAL: CA GUIDANCE PRINCIPAL OFFICE S | | | 3,453 | 3,453 | 0 | - |
| CA HEALTH SERVICES | | | | | | |
| 91323213 | 51127 | NURSES - SALARY | 26,930 | 27,076 | 146 | 0.5% |
| 91323213 | 51154 | SUBSTITUTE NURSES | 14,000 | 0 | (14,000) | (100.0%) |
| 91323213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 0 | 0 | - |
| 91323213 | 55020 | EMPLOYEE TRAVEL | 450 | 450 | 0 | - |
| 91323213 | 56900 | OTHER SUPPLIES & MATERIALS | 1,600 | 2,228 | 628 | 39.3% |
| TOTAL: CA HEALTH SERVICES | | | 42,980 | 29,754 | (13,226) | (30.8%) |
| CA HEALTH EDUCATION CURRICULUM | | | | | | |
| 91324225 | 56420 | LIBRARY BOOKS & PERIODICALS | 30 | 0 | (30) | (100.0%) |
| 91324225 | 56900 | OTHER SUPPLIES & MATERIALS | 400 | 400 | 0 | - |
| TOTAL: CA HEALTH EDUCATION CURRICULUM | | | 430 | 400 | (30) | (7.0%) |
| CA SYSTEM-WIDE INSURANCES | | | | | | |
| 91328290 | 55210 | GENERAL LIABILITY INSURANCE | 175,000 | 165,000 | (10,000) | (5.7%) |
| TOTAL: CA SYSTEM-WIDE INSURANCES | | | 175,000 | 165,000 | (10,000) | (5.7%) |
| CA MUSIC CURRICULUM DEVELOPMNT | | | | | | |
| 91329225 | 51115 | COORDINATORS/FACILITY MANAGERS | 44,363 | 45,759 | 1,396 | 3.1% |
| 91329225 | 51126 | SECRETARIES - SALARIES | 3,222 | 2,956 | (266) | (8.3%) |
| 91329225 | 55020 | EMPLOYEE TRAVEL | 500 | 500 | 0 | - |
| 91329225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 500 | 800 | 300 | 60.0% |
| 91329225 | 57710 | COMPUTER HARDWARE | 866 | 866 | 0 | - |
| 91329225 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 250 | 250 | 0 | - |
| TOTAL: CA MUSIC CURRICULUM DEVELOPMNT | | | 49,701 | 51,131 | 1,430 | 2.9% |
| CA READING CURRICULUM DEVELOPT | | | | | | |
| 91330225 | 51115 | COORDINATORS/FACILITY MANAGERS | 25,246 | 26,532 | 1,286 | 5.1% |
| 91330225 | 51126 | SECRETARIES - SALARIES | 8,408 | 8,408 | 0 | - |
| 91330225 | 54332 | COPIER MAINTENANCE | 945 | 0 | (945) | (100.0%) |
| 91330225 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 100 | 0 | (100) | (100.0%) |
| 91330225 | 55020 | EMPLOYEE TRAVEL | 300 | 200 | (100) | (33.3%) |
| 91330225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 200 | 0 | (200) | (100.0%) |
| 91330225 | 56900 | OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|--|--------|--------|------|--------|
| TOTAL: CA READING CURRICULUM DEVELOPT | 35,699 | 35,640 | (60) | (0.2%) |
|--|--------|--------|------|--------|

CENTRAL ADMIN ESL TESTING

| | | | | |
|---|---|-------|-------|---|
| 91333100 53339 OTHER PROF & TECH SERVICES BOE | 0 | 1,100 | 1,100 | - |
|---|---|-------|-------|---|

| | | | | |
|---|---|-------|-------|---|
| TOTAL: CENTRAL ADMIN ESL TESTING | 0 | 1,100 | 1,100 | - |
|---|---|-------|-------|---|

CA LANGUAGE ARTS CURRICULUM DEV

| | | | | |
|---|--------|--------|-------|----------|
| 91332225 51115 COORDINATORS/FACILITY MANAGERS | 25,246 | 26,532 | 1,286 | 5.1% |
| 91332225 51126 SECRETARIES - SALARIES | 8,376 | 8,408 | 32 | 0.4% |
| 91332225 54332 COPIER MAINTENANCE | 708 | 0 | (708) | (100.0%) |
| 91332225 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 100 | 0 | (100) | (100.0%) |
| 91332225 55020 EMPLOYEE TRAVEL | 300 | 200 | (100) | (33.3%) |
| 91332225 55650 CONFERENCE FEES & MEMBERSHIP | 100 | 0 | (100) | (100.0%) |
| 91332225 56900 OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |

| | | | | |
|---|--------|--------|-----|------|
| TOTAL: CA LANGUAGE ARTS CURRICULUM DEV | 35,330 | 35,640 | 310 | 0.9% |
|---|--------|--------|-----|------|

CA LIBRARY SYSTEM-WIDE SUPPORT

| | | | | |
|---|-------|-------|---------|----------|
| 91334222 51116 DEPARTMENT HEAD/FACILITATOR | 0 | 0 | 0 | - |
| 91334222 54351 REPAIR INSTRUCTIONAL EQUIPMENT | 4,920 | 3,500 | (1,420) | (28.9%) |
| 91334222 55999 OTHER PURCHASED SERVICES | 2,700 | 6,500 | 3,800 | 140.7% |
| 91334222 56440 INSTRUCTIONAL SUPPLIES | 1,250 | 0 | (1,250) | (100.0%) |
| 91334222 56900 OTHER SUPPLIES & MATERIALS | 2,135 | 1,000 | (1,135) | (53.2%) |

| | | | | |
|--|--------|--------|-----|--------|
| TOTAL: CA LIBRARY SYSTEM-WIDE SUPPORT | 11,005 | 11,000 | (5) | (0.0%) |
|--|--------|--------|-----|--------|

CA MATHEMATICS CURRICULUM DEV

| | | | | |
|---|--------|--------|---------|----------|
| 91335225 51115 COORDINATORS/FACILITY MANAGERS | 52,301 | 53,997 | 1,696 | 3.2% |
| 91335225 54332 COPIER MAINTENANCE | 945 | 0 | (945) | (100.0%) |
| 91335225 55020 EMPLOYEE TRAVEL | 500 | 500 | 0 | - |
| 91335225 55650 CONFERENCE FEES & MEMBERSHIP | 500 | 0 | (500) | (100.0%) |
| 91335225 56440 INSTRUCTIONAL SUPPLIES | 40,000 | 35,000 | (5,000) | (12.5%) |
| 91335225 56900 OTHER SUPPLIES & MATERIALS | 500 | 500 | 0 | - |
| 91335225 57720 COMPUTER SOFTWARE | 0 | 15,600 | 15,600 | - |

| | | | | |
|---|--------|---------|--------|-------|
| TOTAL: CA MATHEMATICS CURRICULUM DEV | 94,746 | 105,597 | 10,851 | 11.5% |
|---|--------|---------|--------|-------|

CA BOARD OF EDUCATION-ELECTED

| | | | | |
|---|--------|--------|----------|---------|
| 91336231 51126 SECRETARIES - SALARIES | 16,752 | 16,817 | 65 | 0.4% |
| 91336231 51157 CLERICAL SALARIES | 14,600 | 14,600 | 0 | - |
| 91336231 53332 BOARD OF ED LEGAL SERVICES | 50,000 | 50,000 | 0 | - |
| 91336231 53339 OTHER PROF & TECH SERVICES | 53,000 | 13,000 | (40,000) | (75.5%) |
| 91336231 55650 CONFERENCE FEES & MEMBERSHIP | 8,000 | 8,000 | 0 | - |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|-----------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 91336231 | 56420 | LIBRARY BOOKS & PERIODICALS | 400 | 400 | 0 | - |
| 91336231 | 56900 | OTHER SUPPLIES & MATERIALS | 2,700 | 2,700 | 0 | - |
| TOTAL: CA BOARD OF EDUCATION-ELECTED | | | 145,452 | 105,517 | (39,935) | (27.5%) |

CA BUILDING & MAINTENANCE

| | | | | | | |
|---|--|--|---|---|---|---|
| TOTAL: CA BUILDING & MAINTENANCE | | | 0 | 0 | 0 | - |
|---|--|--|---|---|---|---|

CA WORLD LANGUAGES CURRICULUM

| | | | | | | |
|---|-------|--------------------------------|--------|--------|-------|---------|
| 91338225 | 51115 | COORDINATORS/FACILITY MANAGERS | 52,301 | 53,997 | 1,696 | 3.2% |
| 91338225 | 51126 | SECRETARIES - SALARIES | 3,226 | 2,712 | (514) | (15.9%) |
| 91338225 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 17,400 | 17,200 | (200) | (1.1%) |
| 91338225 | 55020 | EMPLOYEE TRAVEL | 300 | 300 | 0 | - |
| 91338225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 200 | 400 | 200 | 100.0% |
| 91338225 | 56050 | COMPUTER SUPPLIES | 0 | 0 | 0 | - |
| 91338225 | 57710 | COMPUTER HARDWARE | 335 | 335 | 0 | - |
| 91338225 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 650 | 650 | 0 | - |
| 91338225 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 400 | 400 | 0 | - |
| TOTAL: CA WORLD LANGUAGES CURRICULUM | | | 74,812 | 75,994 | 1,182 | 1.6% |

CA BUSINESS OFFICE

| | | | | | | |
|----------------------------------|-------|--------------------------------|---------|---------|----------|----------|
| 91343250 | 51111 | GENERAL CONTROL | 98,325 | 98,325 | 0 | - |
| 91343250 | 51122 | TRAVEL SUPPLEMENT | 1,750 | 1,750 | 0 | - |
| 91343280 | 51123 | SALARY NON-AFFILIATED | 42,748 | 90,913 | 48,165 | 112.7% |
| 91343250 | 51124 | HOURLY NON AFFILIATED | 31,595 | 20,184 | (11,411) | (36.1%) |
| 91343250 | 51126 | SECRETARIES - SALARIES | 212,751 | 175,793 | (36,958) | (17.4%) |
| 91343250 | 51133 | SECRETARIAL OT | 5,000 | 17,000 | 12,000 | 240.0% |
| 91343250 | 51151 | PARAPROFESSIONALS | 0 | 21,528 | 21,528 | - |
| 91343250 | 53339 | OTHER PROF & TECH SERVICES | 2,700 | 3,000 | 300 | 11.1% |
| 91343250 | 54332 | COPIER MAINTENANCE | 6,880 | 6,340 | (540) | (7.8%) |
| 91343250 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 8,450 | 0 | (8,450) | (100.0%) |
| 91343250 | 54490 | COPIER RENTAL/LEASE | 24,250 | 18,100 | (6,150) | (25.4%) |
| 91343250 | 55020 | EMPLOYEE TRAVEL | 200 | 300 | 100 | 50.0% |
| 91343250 | 55400 | ADVERTISING - BOE | 21,300 | 21,300 | 0 | - |
| 91343250 | 55500 | PRINTING & BINDING BOE | 11,000 | 5,000 | (6,000) | (54.5%) |
| 91343250 | 55650 | CONFERENCE FEES & MEMBERSHIP | 850 | 900 | 50 | 5.9% |
| 91343250 | 56900 | OTHER SUPPLIES & MATERIALS | 8,000 | 4,000 | (4,000) | (50.0%) |
| 91343250 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 3,000 | 0 | (3,000) | (100.0%) |
| TOTAL: CA BUSINESS OFFICE | | | 478,799 | 484,433 | 5,634 | 1.2% |

CA SCIENCE CURRICULUM DEVELOP

| | | | | | | |
|----------|-------|--------------------------------|--------|--------|-------|------|
| 91344225 | 51115 | COORDINATORS/FACILITY MANAGERS | 52,301 | 53,997 | 1,696 | 3.2% |
|----------|-------|--------------------------------|--------|--------|-------|------|

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 91344225 | 53321 | Instructional Services - BOE | 37,500 | 29,500 | (8,000) | (21.3%) |
| 91344225 | 54332 | COPIER MAINTENANCE | 945 | 0 | (945) | (100.0%) |
| 91344225 | 55020 | EMPLOYEE TRAVEL | 500 | 500 | 0 | - |
| 91344225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 500 | 0 | (500) | (100.0%) |
| 91344225 | 56410 | TEXTBOOKS | 2,500 | 2,500 | 0 | - |
| 91344225 | 56900 | OTHER SUPPLIES & MATERIALS | 1,000 | 1,000 | 0 | - |
| TOTAL: CA SCIENCE CURRICULUM DEVELOP | | | 95,246 | 87,497 | (7,750) | (8.1%) |
| CA SOCIAL STUDIES CURRICULUM | | | | | | |
| 91345225 | 51115 | COORDINATORS/FACILITY MANAGERS | 50,493 | 53,063 | 2,570 | 5.1% |
| 91345225 | 51126 | SECRETARIES - SALARIES | 8,408 | 8,408 | 0 | - |
| 91345225 | 55020 | EMPLOYEE TRAVEL | 300 | 200 | (100) | (33.3%) |
| 91345225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 125 | 0 | (125) | (100.0%) |
| 91345225 | 56900 | OTHER SUPPLIES & MATERIALS | 250 | 250 | 0 | - |
| TOTAL: CA SOCIAL STUDIES CURRICULUM | | | 59,576 | 61,921 | 2,345 | 3.9% |
| CA CLEANING OF BUILDINGS | | | | | | |
| 91350261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 38,047 | 38,047 | 0 | - |
| 91350261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 6,180 | 0 | (6,180) | (100.0%) |
| 91350261 | 51135 | SCHOOL USE - CUSTODIAL WAGES | 0 | 0 | 0 | - |
| TOTAL: CA CLEANING OF BUILDINGS | | | 44,227 | 38,047 | (6,180) | (14.0%) |
| CA SUPERINTENDENT'S OFFICE | | | | | | |
| 91351230 | 51111 | GENERAL CONTROL | 273,832 | 274,869 | 1,037 | 0.4% |
| 91351230 | 51122 | TRAVEL SUPPLEMENT | 8,700 | 14,400 | 5,700 | 65.5% |
| 91351230 | 51123 | SALARY NON-AFFILIATED | 57,411 | 54,000 | (3,411) | (5.9%) |
| 91351230 | 51124 | HOURLY NON AFFILIATED | 39,362 | 45,084 | 5,722 | 14.5% |
| 91351230 | 54332 | COPIER MAINTENANCE | 3,200 | 830 | (2,370) | (74.1%) |
| 91351230 | 55330 | COMMUNICATIONS/POSTAGE | 57,500 | 52,000 | (5,500) | (9.6%) |
| 91351230 | 55500 | PRINTING & BINDING BOE | 2,200 | 1,700 | (500) | (22.7%) |
| 91351230 | 55650 | CONFERENCE FEES & MEMBERSHIP | 3,600 | 3,600 | 0 | - |
| 91351230 | 56420 | LIBRARY BOOKS & PERIODICALS | 400 | 0 | (400) | (100.0%) |
| 91351230 | 56900 | OTHER SUPPLIES & MATERIALS | 2,700 | 2,000 | (700) | (25.9%) |
| TOTAL: CA SUPERINTENDENT'S OFFICE | | | 448,905 | 448,483 | (422) | (0.1%) |
| CA STUDENT TRANSPORTATION SW | | | | | | |
| 91352270 | 55911 | CONTRACTED SERVICE - BUSES | 727,446 | 779,823 | 52,377 | 7.2% |
| 91352270 | 55913 | CONTRACTED SERVICE VO-TECH BUS | 40,414 | 41,043 | 629 | 1.6% |
| 91352270 | 55914 | NOONTIME BUSES & VANS | 164,291 | 166,938 | 2,647 | 1.6% |
| 91352270 | 56261 | AUTOMOTIVE FUEL - DIESEL | 225,006 | 232,500 | 7,494 | 3.3% |
| TOTAL: CA STUDENT TRANSPORTATION SW | | | 1,157,157 | 1,220,304 | 63,147 | 5.5% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

CA UTILITIES

| | | | | | | |
|----------------------------|-------|-----------------------------|----------------|----------------|--------------|-------------|
| 91353261 | 54110 | UTILITY SERVICES: ELECTRIC | 29,850 | 29,850 | 0 | - |
| 91353261 | 54130 | UTILITY SERVICES: WATER | 2,985 | 2,450 | (535) | (17.9%) |
| 91353261 | 54140 | UTILITY SERVICES: SEWER USE | 400 | 400 | 0 | - |
| 91353261 | 55310 | PHONE/DATA/CELL PHONES | 57,000 | 57,000 | 0 | - |
| 91353261 | 56252 | HEATING OIL #2 | 14,869 | 24,700 | 9,831 | 66.1% |
| TOTAL: CA UTILITIES | | | 105,104 | 114,400 | 9,296 | 8.8% |

CA PHYSICAL EDUCATION CURRICULUM

| | | | | | | |
|--|-------|--------------------------------|---------------|---------------|--------------|-------------|
| 91357225 | 51115 | COORDINATORS/FACILITY MANAGERS | 51,397 | 53,997 | 2,600 | 5.1% |
| 91357225 | 51126 | SECRETARIES - SALARIES | 8,376 | 8,408 | 32 | 0.4% |
| 91357225 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 1,050 | 1,050 | 0 | - |
| 91357225 | 55020 | EMPLOYEE TRAVEL | 600 | 600 | 0 | - |
| 91357225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 175 | 0 | (175) | (100.0%) |
| 91357225 | 56900 | OTHER SUPPLIES & MATERIALS | 235 | 235 | 0 | - |
| TOTAL: CA PHYSICAL EDUCATION CURRIC D | | | 61,833 | 64,290 | 2,457 | 4.0% |

TESTING

| | | | | | | |
|-----------------------|-------|------------------------------|---------------|---------------|------------|-------------|
| 91359225 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 37,470 | 37,707 | 237 | 0.6% |
| 91359221 | 55020 | EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| TOTAL: TESTING | | | 37,570 | 37,807 | 237 | 0.6% |

CA COMPUTER SCIENCE CURR DEVL P

| | | | | | | |
|---|-------|------------------------------|----------------|----------------|-----------------|---------------|
| 91360225 | 51122 | TRAVEL SUPPLEMENT | 1,200 | 1,200 | 0 | - |
| 91360225 | 51123 | SALARY NON-AFFILIATED | 212,018 | 217,849 | 5,831 | 2.8% |
| 91360225 | 55020 | EMPLOYEE TRAVEL | 1,500 | 0 | (1,500) | (100.0%) |
| 91360225 | 55340 | INTERNET ACCOUNT | 49,908 | 39,390 | (10,518) | (21.1%) |
| 91360225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 300 | 500 | 200 | 66.7% |
| 91360225 | 55999 | OTHER PURCHASED SERVICES | 11,950 | 3,870 | (8,080) | (67.6%) |
| 91360225 | 57710 | COMPUTER HARDWARE | 9,703 | 17,033 | 7,330 | 75.5% |
| 91360225 | 57712 | REPLACE COMPUTER EQUIPMENT | 17,712 | 11,012 | (6,700) | (37.8%) |
| 91360225 | 57720 | COMPUTER SOFTWARE | 67,635 | 50,735 | (16,900) | (25.0%) |
| TOTAL: CA COMPUTER SCIENCE CURR DEVL P | | | 371,926 | 341,589 | (30,337) | (8.2%) |

CA SUBSTITUTE TEACHERS

| | | | | | | |
|---|-------|----------------------------|----------------|----------------|---------------|--------------|
| 91361100 | 51152 | SUBSTITUTE TEACHERS | 300,000 | 400,000 | 100,000 | 33.3% |
| 91361280 | 53339 | OTHER PROF & TECH SERVICES | 24,000 | 6,500 | (17,500) | (72.9%) |
| TOTAL: CA SUBSTITUTE CALLING SERVICE | | | 324,000 | 406,500 | 82,500 | 25.5% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

CA VOCATIONAL ED CURRICULUM DE

| | | | | | | |
|--|-------|------------------------------|--------------|--------------|-----------|-------------|
| 91362225 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 8,327 | 8,379 | 52 | 0.6% |
| 91362225 | 55020 | EMPLOYEE TRAVEL | 100 | 100 | 0 | - |
| 91362225 | 55650 | CONFERENCE FEES & MEMBERSHIP | 227 | 227 | 0 | - |
| 91362225 | 56900 | OTHER SUPPLIES & MATERIALS | 200 | 200 | 0 | - |
| TOTAL: CA VOCATIONAL ED CURRICULUM DE | | | 8,854 | 8,906 | 52 | 0.6% |

CA CURRICULUM DEVELOPMENT

| | | | | | | |
|---|-------|--------------------------------|----------------|----------------|----------------|--------------|
| 91364225 | 51126 | SECRETARIES - SALARIES | 16,752 | 16,817 | 65 | 0.4% |
| 91364225 | 51151 | PARAPROFESSIONALS | 28,511 | 28,511 | 0 | - |
| 91364225 | 51153 | TUTORS | 15,500 | 15,900 | 400 | 2.6% |
| 91364225 | 51156 | CURRICULUM DEVELOPMENT SALARY | 10,357 | 7,339 | (3,018) | (29.1%) |
| 91364225 | 51157 | CLERICAL SALARIES | 0 | 0 | 0 | - |
| 91364225 | 51159 | TEMPORARY SALARIES | 24,250 | 24,250 | 0 | - |
| 91364225 | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 19,749 | 19,749 | 0 | - |
| 91364225 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 200 | 0 | (200) | (100.0%) |
| 91364225 | 55020 | EMPLOYEE TRAVEL | 0 | 200 | 200 | - |
| 91364225 | 55500 | PRINTING & BINDING BOE | 150 | 150 | 0 | - |
| 91364225 | 56420 | LIBRARY BOOKS & PERIODICALS | 100 | 100 | 0 | - |
| 91364225 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 121,013 | 121,013 | - |
| 91364225 | 56900 | OTHER SUPPLIES & MATERIALS | 5,383 | 5,383 | 0 | - |
| TOTAL: CA CURRICULUM DEVELOPMENT | | | 120,952 | 239,412 | 118,460 | 97.9% |

CA INFORMATION SYSTEMS

| | | | | | | |
|----------|-------|--------------------------------|--------|---------|----------|----------|
| 91365284 | 52132 | LIFE INSURANCE - BOE | 340 | 0 | (340) | (100.0%) |
| 91365284 | 52179 | MEDICARE - BOE | 1,897 | 0 | (1,897) | (100.0%) |
| 91365284 | 52180 | MEDICAL INSURANCE | 12,200 | 0 | (12,200) | (100.0%) |
| 91365284 | 52182 | MEDICAL - HMO | 0 | 0 | 0 | - |
| 91365284 | 52220 | SOCIAL SECURITY - BOE | 8,111 | 0 | (8,111) | (100.0%) |
| 91365284 | 52320 | EDUCATIONAL ALLOWANCES | 3,200 | 0 | (3,200) | (100.0%) |
| 91365284 | 52919 | TOWN PENSION | 13,000 | 0 | (13,000) | (100.0%) |
| 91365284 | 53040 | DATA PROCESSING SERVICES | 9,000 | 0 | (9,000) | (100.0%) |
| 91365284 | 53090 | CUSTODIAL FEES | 2,000 | 0 | (2,000) | (100.0%) |
| 91365284 | 53339 | OTHER PROF & TECH SERVICES | 95,000 | 310,000 | 215,000 | 226.3% |
| 91365284 | 53800 | OTHER FEES | 4,000 | 0 | (4,000) | (100.0%) |
| 91365284 | 54110 | UTILITY SERVICES: ELECTRIC | 5,000 | 0 | (5,000) | (100.0%) |
| 91365284 | 54324 | SOFTWARE MAINTENANCE | 25,000 | 0 | (25,000) | (100.0%) |
| 91365284 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 21,000 | 0 | (21,000) | (100.0%) |
| 91365284 | 54460 | RENTAL OF LAND/BUILDINGS | 8,240 | 0 | (8,240) | (100.0%) |
| 91365284 | 55010 | MILEAGE | 75 | 0 | (75) | (100.0%) |
| 91365284 | 55310 | PHONE/DATA/CELL PHONES | 1,600 | 0 | (1,600) | (100.0%) |
| 91365284 | 55330 | COMMUNICATIONS/POSTAGE | 10,500 | 0 | (10,500) | (100.0%) |
| 91365284 | 55650 | CONFERENCE FEES & MEMBERSHIP | 100 | 0 | (100) | (100.0%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|--|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 91365284 | 55660 | SUBSCRIPTIONS & MANUALS | 100 | 0 | (100) | (100.0%) |
| 91365284 | 56050 | COMPUTER SUPPLIES | 1,400 | 0 | (1,400) | (100.0%) |
| 91365284 | 56900 | OTHER SUPPLIES & MATERIALS | 800 | 0 | (800) | (100.0%) |
| 91365284 | 57710 | COMPUTER HARDWARE | 12,000 | 0 | (12,000) | (100.0%) |
| 91365284 | 57720 | COMPUTER SOFTWARE | 20,000 | 0 | (20,000) | (100.0%) |
| TOTAL: CA INFORMATION SYSTEMS | | | 254,563 | 310,000 | 55,437 | 21.8% |
| CA CENTRAL SUPPLY | | | | | | |
| 91367280 | 56440 | INSTRUCTIONAL SUPPLIES | 100,000 | 85,000 | (15,000) | (15.0%) |
| TOTAL: CA CENTRAL SUPPLY | | | 100,000 | 85,000 | (15,000) | (15.0%) |
| CA INTERSCHOLASTIC SPORTS | | | | | | |
| 91369240 | 51115 | COORDINATORS/FACILITY MANAGERS | 51,397 | 53,997 | 2,600 | 5.1% |
| 91369225 | 56450 | OTHER NEW CURRICULUM SUPPLIES | 5,000 | 0 | (5,000) | (100.0%) |
| 91369225 | 56900 | OTHER SUPPLIES & MATERIALS | 650 | 0 | (650) | (100.0%) |
| TOTAL: INTERSCHOLASTIC SPORTS | | | 57,047 | 53,997 | (3,051) | (5.3%) |
| EARLY CHILDHOOD ED & SPEC PROG | | | | | | |
| 91393100 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 106,256 | 111,997 | 5,741 | 5.4% |
| 91393221 | 53321 | INSTRUCTIONAL SERVICES - BOE | 5,500 | 5,500 | 0 | - |
| 91393221 | 55020 | EMPLOYEE TRAVEL | 800 | 800 | 0 | - |
| 91393221 | 55650 | CONFERENCE FEES & MEMBERSHIP | 375 | 375 | 0 | - |
| 91393100 | 56420 | LIBRARY BOOKS & PERIODICALS | 300 | 300 | 0 | - |
| 91393221 | 56440 | INSTRUCTIONAL SUPPLIES | 900 | 900 | 0 | - |
| 91393100 | 56900 | OTHER SUPPLIES & MATERIALS | 2,650 | 2,650 | 0 | - |
| 91393221 | 57710 | COMPUTER HARDWARE | 500 | 500 | 0 | - |
| 91393221 | 57712 | REPLACE COMPUTER EQUIPMENT | 600 | 600 | 0 | - |
| TOTAL: EARLY CHILDHOOD ED & SPEC PROG | | | 117,881 | 123,622 | 5,741 | 4.9% |
| GRANTS MANAGEMENT | | | | | | |
| 91399225 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 37,470 | 37,707 | 237 | 0.6% |
| 91399221 | 51159 | TEMPORARY SALARIES | 400 | 400 | 0 | - |
| 91399221 | 55020 | EMPLOYEE TRAVEL | 200 | 200 | 0 | - |
| TOTAL: GRANTS MANAGEMENT | | | 38,070 | 38,307 | 237 | 0.6% |
| TOTAL: CENTRAL ADMINISTRATION | | | 10,908,590 | 12,441,790 | 1,533,200 | 14.1% |

MAINTENANCE

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

MAINTENANCE FRINGE BENEFITS

| | | | | | | |
|---|-------|--------------------------------|---------------|---------------|-----------------|----------------|
| 91419261 | 51278 | SEVERANCE PAY- CUSTODIAL/MAINT | 65,000 | 50,000 | (15,000) | (23.1%) |
| 91419261 | 52221 | RETIRED CUST/MAINT. MEDICARE | 9,500 | 6,458 | (3,042) | (32.0%) |
| TOTAL: MAINTENANCE FRINGE BENEFITS | | | 74,500 | 56,458 | (18,042) | (24.2%) |

MAINTENANCE DEPT OPERATIONS

| | | | | | | |
|----------|-------|--------------------------------|---------|---------|----------|----------|
| 91437261 | 51124 | HOURLY NON AFFILIATED | 0 | 0 | 0 | - |
| 91437261 | 51126 | SECRETARIES - SALARIES | 51,245 | 50,451 | (794) | (1.5%) |
| 91437261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 346,442 | 299,040 | (47,402) | (13.7%) |
| 91437261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 25,000 | 16,000 | (9,000) | (36.0%) |
| 91437261 | 51133 | SECRETARIAL OT | 500 | 0 | (500) | (100.0%) |
| 91437261 | 53070 | ENGINEERING FEES | 2,000 | 2,000 | 0 | - |
| 91437261 | 53339 | OTHER PROF & TECH SERVICES | 10,000 | 10,000 | 0 | - |
| 91437261 | 54217 | DISPOSAL - HAZARDOUS WASTE | 4,000 | 4,000 | 0 | - |
| 91437261 | 54320 | MACHINERY & EQUIPMENT REPAIRS | 16,000 | 16,000 | 0 | - |
| 91437261 | 54332 | COPIER MAINTENANCE | 350 | 0 | (350) | (100.0%) |
| 91437261 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 3,000 | 3,000 | 0 | - |
| 91437261 | 54802 | ROOF REPAIRS | 5,000 | 5,000 | 0 | - |
| 91437261 | 54812 | REPAIR THERMOSTATS & CONTROLS | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 54813 | AIR CONDITIONING REPAIRS | 17,000 | 17,000 | 0 | - |
| 91437261 | 54814 | REPAIR ENERGY MANAGEMENT SYST. | 47,380 | 48,801 | 1,421 | 3.0% |
| 91437261 | 54816 | FIRE SAFETY SYSTEM REPAIRS | 20,000 | 20,000 | 0 | - |
| 91437261 | 54818 | SECURITY/ALARM SYSTEM REPAIRS | 16,000 | 16,000 | 0 | - |
| 91437261 | 54830 | INTERCOM SYSTEM REPAIRS | 3,000 | 3,000 | 0 | - |
| 91437261 | 54832 | CLOCK REPAIRS | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 54841 | GLASS & PUTTY REPAIRS | 0 | 0 | 0 | - |
| 91437261 | 54890 | MISC. BUILDING & GROUND REPAIR | 14,000 | 14,000 | 0 | - |
| 91437261 | 55020 | EMPLOYEE TRAVEL | 1,200 | 1,200 | 0 | - |
| 91437261 | 55340 | INTERNET ACCOUNT | 0 | 0 | 0 | - |
| 91437261 | 55650 | CONFERENCE FEES & MEMBERSHIP | 300 | 300 | 0 | - |
| 91437261 | 55999 | OTHER PURCHASED SERVICES | 5,500 | 5,500 | 0 | - |
| 91437261 | 56130 | CUSTODIAL SUPPLIES | 0 | 0 | 0 | - |
| 91437261 | 56134 | GLASS & PUTTY SUPPLIES | 0 | 0 | 0 | - |
| 91437261 | 56135 | WINDOW COVERING SUPPLIES | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 56136 | CEILING SUPPLIES | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 56137 | FLOOR & TILE SUPPLIES | 500 | 0 | (500) | (100.0%) |
| 91437261 | 56138 | VENTILATION SUPPLIES | 0 | 0 | 0 | - |
| 91437261 | 56140 | PAINTING SUPPLIES | 0 | 0 | 0 | - |
| 91437261 | 56141 | PLUMBING SUPPLIES | 0 | 8,000 | 8,000 | - |
| 91437261 | 56142 | ELECTRICAL SUPPLIES | 20,000 | 20,000 | 0 | - |
| 91437261 | 56144 | LUMBER & WOOD SUPPLIES | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 56145 | CLOCK SUPPLIES | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 56146 | INTERCOM SUPPLIES | 500 | 0 | (500) | (100.0%) |
| 91437261 | 56147 | THERMOSTAT & CONTROLS SUPPLIES | 500 | 0 | (500) | (100.0%) |
| 91437261 | 56148 | BOILER & HEATING SUPPLIES | 8,000 | 6,000 | (2,000) | (25.0%) |
| 91437261 | 56149 | ASBESTOS REMOVAL SUPPLIES | 500 | 0 | (500) | (100.0%) |

| | | | 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|---|-------|--------------------------------|-----------------------------|----------------------------|-------------------------|-------------------|
| 91437261 | 56150 | CABINETS & COUNTER SUPPLIES | 500 | 0 | (500) | (100.0%) |
| 91437261 | 56151 | GLIDES & CASTER SUPPLIES | 500 | 0 | (500) | (100.0%) |
| 91437261 | 56152 | AIR FILTER SUPPLIES | 5,000 | 5,000 | 0 | - |
| 91437261 | 56154 | AIR CONDITIONING SUPPLIES | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 56160 | HAND TOOL SUPPLIES | 1,000 | 0 | (1,000) | (100.0%) |
| 91437261 | 56161 | SMALL HARDWARE SUPPLIES | 3,300 | 3,300 | 0 | - |
| 91437261 | 56175 | TV ANTENNA & CABLE SUPPLIES | 500 | 0 | (500) | (100.0%) |
| 91437261 | 56180 | LANDSCAPING SUPPLIES | 16,000 | 16,000 | 0 | - |
| 91437261 | 56183 | CHEMICAL TREATMENT SUPPLIES | 6,000 | 6,000 | 0 | - |
| 91437261 | 56199 | MISC. BUILDING GROUND SUPPLIES | 10,000 | 8,000 | (2,000) | (20.0%) |
| 91437261 | 56900 | OTHER SUPPLIES & MATERIALS | 0 | 800 | 800 | - |
| 91437261 | 56910 | FIRE SAFETY SYSTEM SUPPLIES | 2,500 | 2,500 | 0 | - |
| 91437261 | 57100 | LAND IMPROVEMENT REPAIRS | 6,000 | 6,000 | 0 | - |
| 91437261 | 57220 | HEATING SYSTEM REPAIRS | 17,000 | 17,000 | 0 | - |
| 91437261 | 57230 | PLUMBING SYSTEM REPAIRS | 4,000 | 4,000 | 0 | - |
| 91437261 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 2,500 | 0 | (2,500) | (100.0%) |
| TOTAL: MAINTENANCE DEPT OPERATIONS | | | 699,717 | 633,892 | (65,825) | (9.4%) |

CLEANING OF BUILDINGS

| | | | | | | |
|-------------------------------------|-------|-------------------------------|----------------|----------------|----------------|---------------|
| 91450261 | 51129 | NON-CERTIFIED GEN CONTROL SAL | 125,765 | 125,921 | 156 | 0.1% |
| 91450261 | 51158 | TEMP/SUB CUSTODIAL SALARY | 30,000 | 30,000 | 0 | - |
| 91450261 | 54200 | CLEANING SERVICES | 2,500 | 2,500 | 0 | - |
| 91450261 | 54320 | MACHINERY & EQUIPMENT REPAIRS | 6,000 | 6,000 | 0 | - |
| 91450261 | 55710 | MEDICAL SERVICES | 2,000 | 2,000 | 0 | - |
| 91450261 | 55999 | OTHER PURCHASED SERVICES | 9,000 | 9,000 | 0 | - |
| 91450261 | 56130 | CUSTODIAL SUPPLIES | 85,000 | 85,000 | 0 | - |
| 91450261 | 56260 | AUTOMOTIVE FUEL - GASOLINE | 21,000 | 19,000 | (2,000) | (9.5%) |
| 91450261 | 57854 | NON-INSTRUCTIONAL EQUIPMENT | 0 | 0 | 0 | - |
| 91450261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: CLEANING OF BUILDINGS | | | 281,265 | 279,421 | (1,844) | (0.7%) |

| | | | | | | |
|--------------------------------------|--|--|------------------|----------------|-----------------|---------------|
| TOTAL: MAINTENANCE DEPARTMENT | | | 1,055,482 | 969,771 | (85,711) | (8.1%) |
|--------------------------------------|--|--|------------------|----------------|-----------------|---------------|

SPECIAL EDUCATION

SE FRINGE BENEFIT INSTRUCTION

| | | | | | | |
|---|-------|--------------------------------|---------------|----------|-----------------|-----------------|
| 91519120 | 51274 | SEVERANCE PAY-SPEC. ED TEACHER | 1,698 | 0 | (1,698) | (100.0%) |
| 91519120 | 51275 | SEVERANCE PAY - ADMINISTRATORS | 12,087 | 0 | (12,087) | (100.0%) |
| 91519120 | 51281 | EARLY RETIREMENT INSTRUCTION | 14,080 | 0 | (14,080) | (100.0%) |
| 91519120 | 51282 | EARLY RETIREMENT - SPEC. ED | 0 | 0 | 0 | - |
| 91519120 | 52860 | LONG & SHORT TERM DISABILITY | 0 | 0 | 0 | - |
| TOTAL: SE FRINGE BENEFIT INSTRUCTION | | | 27,865 | 0 | (27,865) | (100.0%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

SE SCHOOL PSYCHOLOGISTS

| | | | | | | |
|---------------------------------------|-------|--------------------------------|----------------|----------------|--------------|-------------|
| 91541214 | 51060 | LONGEVITY | 2,575 | 2,625 | 50 | 1.9% |
| 91541214 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 30,578 | 31,541 | 963 | 3.1% |
| 91541214 | 51119 | SCHOOL PSYCHOLOGISTS - SALARY | 499,252 | 523,238 | 23,986 | 4.8% |
| 91541214 | 51126 | SECRETARIES - SALARIES | 23,729 | 25,503 | 1,774 | 7.5% |
| 91541214 | 51133 | SECRETARIAL OT | 0 | 0 | 0 | - |
| 91541214 | 53323 | PUPIL SERVICES | 40,000 | 20,000 | (20,000) | (50.0%) |
| 91541214 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 1,000 | 1,000 | 0 | - |
| 91541214 | 55020 | EMPLOYEE TRAVEL | 580 | 580 | 0 | - |
| 91541214 | 55650 | CONFERENCE FEES & MEMBERSHIP | 400 | 0 | (400) | (100.0%) |
| 91541214 | 56420 | LIBRARY BOOKS & PERIODICALS | 750 | 0 | (750) | (100.0%) |
| 91541214 | 56440 | INSTRUCTIONAL SUPPLIES | 2,250 | 2,250 | 0 | - |
| 91541214 | 56900 | OTHER SUPPLIES & MATERIALS | 2,500 | 2,500 | 0 | - |
| 91541214 | 57710 | COMPUTER HARDWARE | 3,000 | 0 | (3,000) | (100.0%) |
| TOTAL: SE SCHOOL PSYCHOLOGISTS | | | 606,614 | 609,237 | 2,623 | 0.4% |

SE PHYSICALLY HANDICAPPED INST

| | | | | | | |
|--|-------|--------------------------------|---------------|---------------|----------------|---------------|
| 91542120 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 12,231 | 12,616 | 385 | 3.2% |
| 91542120 | 51127 | NURSES - SALARY | 0 | 0 | 0 | - |
| 91542120 | 53321 | INSTRUCTIONAL SERVICES | 12,500 | 12,500 | 0 | - |
| 91542120 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 2,000 | 2,000 | 0 | - |
| 91542120 | 55020 | EMPLOYEE TRAVEL | 1,450 | 1,450 | 0 | - |
| 91542120 | 55920 | FIELD & ATHLETIC TRIPS | 380 | 380 | 0 | - |
| 91542120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,800 | 1,800 | 0 | - |
| 91542120 | 56900 | OTHER SUPPLIES & MATERIALS | 1,500 | 1,500 | 0 | - |
| 91542120 | 57850 | NEW INSTRUCTIONAL EQUIPMENT | 3,500 | 0 | (3,500) | (100.0%) |
| 91542120 | 57852 | REPLACE INSTRUCTIONAL EQUIP | 2,000 | 2,000 | 0 | - |
| TOTAL: SE PHYSICALLY HANDICAPPED INST | | | 37,361 | 34,246 | (3,115) | (8.3%) |

SE SOCIAL WORKERS

| | | | | | | |
|---------------------------------|-------|--------------------------------|----------------|----------------|----------------|---------------|
| 91546211 | 51060 | LONGEVITY | 1,325 | 25 | (1,300) | (98.1%) |
| 91546211 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 73,388 | 75,698 | 2,310 | 3.1% |
| 91546211 | 51118 | SOCIAL WORKERS - SALARY | 426,693 | 424,524 | (2,169) | (0.5%) |
| 91546211 | 51126 | SECRETARIES - SALARIES | 37,429 | 36,946 | (483) | (1.3%) |
| 91546211 | 51133 | SECRETARIAL OT | 0 | 0 | 0 | - |
| 91546211 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 1,000 | 0 | (1,000) | (100.0%) |
| 91546211 | 55020 | EMPLOYEE TRAVEL | 580 | 580 | 0 | - |
| 91546211 | 55650 | CONFERENCE FEES & MEMBERSHIP | 400 | 0 | (400) | (100.0%) |
| 91546211 | 56420 | LIBRARY BOOKS & PERIODICALS | 750 | 0 | (750) | (100.0%) |
| 91546211 | 56440 | INSTRUCTIONAL SUPPLIES | 750 | 750 | 0 | - |
| 91546211 | 56900 | OTHER SUPPLIES & MATERIALS | 750 | 750 | 0 | - |
| 91546211 | 57710 | COMPUTER HARDWARE | 3,000 | 0 | (3,000) | (100.0%) |
| TOTAL: SE SOCIAL WORKERS | | | 546,065 | 539,273 | (6,792) | (1.2%) |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

SE GENERAL INSTRUCTION

| | | | | | | |
|--------------------------------------|-------|--------------------------------|------------------|------------------|------------------|---------------|
| 91547120 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 6,116 | 6,308 | 192 | 3.1% |
| 91547240 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 33,236 | 34,319 | 1,083 | 3.3% |
| 91547120 | 51152 | SUBSTITUTE TEACHERS | 56,000 | 0 | (56,000) | (100.0%) |
| 91547120 | 51153 | TUTORS | 90,000 | 90,000 | 0 | - |
| 91547120 | 53321 | INSTRUCTIONAL SERVICES | 264,827 | 430,000 | 165,173 | 62.4% |
| 91547120 | 53322 | INSTRUCTIONAL PROGRAM IMPROV. | 42,000 | 22,000 | (20,000) | (47.6%) |
| 91547120 | 53332 | BOARD OF ED LEGAL SERVICES | 35,000 | 25,000 | (10,000) | (28.6%) |
| 91547120 | 53339 | OTHER PROF & TECH SERVICES | 0 | 0 | 0 | - |
| 91547240 | 54332 | COPIER MAINTENANCE | 400 | 830 | 430 | 107.5% |
| 91547120 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 500 | 500 | 0 | - |
| 91547120 | 54450 | RENTAL OF EQUIPMENT/VEHICLE | 10,000 | 10,000 | 0 | - |
| 91547120 | 55020 | EMPLOYEE TRAVEL | 1,740 | 1,740 | 0 | - |
| 91547120 | 55500 | PRINTING & BINDING BOE | 2,500 | 1,500 | (1,000) | (40.0%) |
| 91547240 | 55650 | CONFERENCE FEES & MEMBERSHIP | 400 | 400 | 0 | - |
| 91547200 | 55810 | TUITION TO OTHER LEA'S | 1,245,278 | 786,120 | (459,158) | (36.9%) |
| 91547200 | 55815 | MAGNET SCHOOL TUITION | 0 | 175,000 | 175,000 | - |
| 91547200 | 55820 | TUITION NON-PUB SCHOOL NO CONT | 1,164,855 | 1,176,090 | 11,235 | 1.0% |
| 91547120 | 56440 | INSTRUCTIONAL SUPPLIES | 4,500 | 4,500 | 0 | - |
| 91547120 | 56900 | OTHER SUPPLIES & MATERIALS | 2,500 | 2,500 | 0 | - |
| 91547240 | 57710 | COMPUTER HARDWARE | 3,000 | 3,000 | 0 | - |
| 91547240 | 57720 | COMPUTER SOFTWARE | 0 | 0 | 0 | - |
| TOTAL: SE GENERAL INSTRUCTION | | | 2,962,852 | 2,769,808 | (193,044) | (6.5%) |

SE SPEECH & HEARING

| | | | | | | |
|---------------------------------------|-------|--------------------------------|----------------|----------------|-----------------|---------------|
| 91548215 | 51060 | LONGEVITY | 2,185 | 2,353 | 168 | 7.7% |
| 91548215 | 51112 | SALARY-SCHOOL ADMINISTRATORS | 77,551 | 80,079 | 2,528 | 3.3% |
| 91548215 | 51114 | SPECIAL EDUCATION PERSONNEL | 417,212 | 379,066 | (38,146) | (9.1%) |
| 91548215 | 51121 | STUDENT ACTIVITY-SALARY STIPEN | 5,065 | 0 | (5,065) | (100.0%) |
| 91548215 | 53321 | INSTRUCTIONAL SERVICES | 7,500 | 10,500 | 3,000 | 40.0% |
| 91548215 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 5,000 | 5,000 | 0 | - |
| 91548215 | 55020 | EMPLOYEE TRAVEL | 870 | 870 | 0 | - |
| 91548215 | 55650 | CONFERENCE FEES & MEMBERSHIP | 250 | 250 | 0 | - |
| 91548215 | 56440 | INSTRUCTIONAL SUPPLIES | 2,500 | 2,500 | 0 | - |
| 91548215 | 56900 | OTHER SUPPLIES & MATERIALS | 2,500 | 2,500 | 0 | - |
| 91548215 | 57710 | COMPUTER HARDWARE | 3,000 | 3,000 | 0 | - |
| TOTAL: SE SPEECH & HEARING | | | 523,633 | 486,118 | (37,515) | (7.2%) |

SE STUDENT TRANSPORTATION

| | | | | | | |
|----------|-------|--------------------------------|---------|---------|---------|--------|
| 91549270 | 55246 | REIMBURSEMENT-PRIVATE AGENCIES | 48,568 | 48,568 | 0 | - |
| 91549270 | 55912 | CONTRACT SERVICE VANS/LIFT BUS | 714,979 | 850,338 | 135,359 | 18.9% |
| 91549270 | 56260 | AUTOMOTIVE FUEL - GASOLINE | 1,800 | 14,000 | 12,200 | 677.8% |

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

| | | | | |
|----------------------------------|---------|---------|---------|-------|
| TOTAL: SE STUDENT TRANSPORTATION | 765,347 | 912,906 | 147,559 | 19.3% |
|----------------------------------|---------|---------|---------|-------|

SE COMPUTER SCIENCE INSTRUCT

| | | | | |
|-------------------------------------|---|---|---|---|
| TOTAL: SE COMPUTER SCIENCE INSTRUCT | 0 | 0 | 0 | - |
|-------------------------------------|---|---|---|---|

SE SUMMER SCHOOL INSTRUCTION

| | | | | |
|---|--------|---------|--------|--------|
| 91595120 51151 PARAPROFESSIONALS | 55,000 | 80,000 | 25,000 | 45.5% |
| 91595120 51159 TEMPORARY SALARIES | 5,000 | 14,000 | 9,000 | 180.0% |
| 91595270 55912 CONTRACT SERVICE VANS/LIFT BUS | 95,000 | 105,000 | 10,000 | 10.5% |

| | | | | |
|-----------------------------------|---------|---------|--------|-------|
| TOTAL: SE SUMMER SCHOOL TRANSPORT | 155,000 | 199,000 | 44,000 | 28.4% |
|-----------------------------------|---------|---------|--------|-------|

| | | | | |
|--|------------------|------------------|-----------------|---------------|
| TOTAL: SPECIAL EDUCATION SYSTEMWIDE | 5,624,737 | 5,550,587 | (74,150) | (1.3%) |
|--|------------------|------------------|-----------------|---------------|

SAINT BERNARDS SCHOOL

SBS HEALTH SERVICES

| | | | | |
|---|----|---|------|----------|
| 91623213 51127 NURSES - SALARY | 0 | 0 | 0 | - |
| 91623213 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 0 | 0 | - |
| 91623213 55020 EMPLOYEE TRAVEL | 20 | 0 | (20) | (100.0%) |
| 91623213 56900 OTHER SUPPLIES & MATERIALS | 0 | 0 | 0 | - |

| | | | | |
|----------------------------|----|---|------|----------|
| TOTAL: SBS HEALTH SERVICES | 20 | 0 | (20) | (100.0%) |
|----------------------------|----|---|------|----------|

SBS READING INSTRUCTION

| | | | | |
|--------------------------------|---|---|---|---|
| TOTAL: SBS READING INSTRUCTION | 0 | 0 | 0 | - |
|--------------------------------|---|---|---|---|

SBS SCHOOL PSYCHOLOGISTS

| | | | | |
|--|---|---|---|---|
| 91641214 51119 SCHOOL PSYCHOLOGISTS - SALARY | 0 | 0 | 0 | - |
|--|---|---|---|---|

| | | | | |
|---------------------------------|---|---|---|---|
| TOTAL: SBS SCHOOL PSYCHOLOGISTS | 0 | 0 | 0 | - |
|---------------------------------|---|---|---|---|

SBS SPEECH & HEARING

| | | | | |
|--|-------|---|---------|----------|
| 91648215 51060 LONGEVITY | 120 | 0 | (120) | (100.0%) |
| 91648215 51114 SPECIAL EDUCATION PERSONNEL | 8,024 | 0 | (8,024) | (100.0%) |

| | | | | |
|-----------------------------|-------|---|---------|----------|
| TOTAL: SBS SPEECH & HEARING | 8,144 | 0 | (8,144) | (100.0%) |
|-----------------------------|-------|---|---------|----------|

| | | | | |
|----------------------------|--------------|----------|----------------|-----------------|
| TOTAL: ST. BERNARDS | 8,164 | 0 | (8,164) | (100.0%) |
|----------------------------|--------------|----------|----------------|-----------------|

SAINT JOSEPHS SCHOOL

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|-------------------------|-------------------|
|-----------------------------|----------------------------|-------------------------|-------------------|

SJS HEALTH SERVICES

| | | | | |
|---|--------------|--------------|-----------|-------------|
| 91723213 51127 NURSES - SALARY | 8,882 | 8,930 | 48 | 0.5% |
| 91723213 54350 REPAIR NON-INSTRUCTIONAL EQUIP | 125 | 125 | 0 | - |
| 91723213 55020 EMPLOYEE TRAVEL | 90 | 90 | 0 | - |
| 91723213 56900 OTHER SUPPLIES & MATERIALS | 280 | 280 | 0 | - |
| TOTAL: SJS HEALTH SERVICES | 9,377 | 9,425 | 48 | 0.5% |

SJS SCHOOL PSYCHOLOGISTS

| | | | | |
|--|--------------|--------------|--------------|---------------|
| 91741214 51119 SCHOOL PSYCHOLOGISTS - SALARY | 8,376 | 8,176 | (200) | (2.4%) |
| TOTAL: SJS SCHOOL PSYCHOLOGISTS | 8,376 | 8,176 | (200) | (2.4%) |

SJS SPEECH & HEARING

| | | | | |
|--|--------------|--------------|------------|-------------|
| 91748215 51060 LONGEVITY | 120 | 123 | 3 | 2.5% |
| 91748215 51114 SPECIAL EDUCATION PERSONNEL | 8,024 | 8,309 | 285 | 3.6% |
| TOTAL: SJS SPEECH & HEARING | 8,144 | 8,432 | 288 | 3.5% |

| | | | | |
|---------------------------|---------------|---------------|------------|-------------|
| TOTAL: ST. JOSEPHS | 25,897 | 26,033 | 136 | 0.5% |
|---------------------------|---------------|---------------|------------|-------------|

| | | | | |
|-----------------------|-------------------|-------------------|------------------|-------------|
| TOTAL FUND 900 | 45,835,932 | 47,558,959 | 1,723,027 | 3.8% |
| GRAND TOTAL | 45,835,932 | 47,558,959 | 1,723,027 | 3.8% |