

# Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
<b>FRINGE BENEFITS</b>						
90119100 51271	SEVERANCE PAY TEACHERS - RHS	53,843	53,843	40,000	(13,843)	-25.710%
90119100 51275	SEVERANCE PAY - ADMINISTRATORS	8,061	8,061	0	(8,061)	-100.000%
90119100 51281	EARLY RETIREMENT-INSTRUCTION	181,977	138,519	102,536	(35,983)	-25.977%
90119100 52860	LONG & SHORT TERM DISABILITY	3,019	0	0	0	0.000%
	<b>Total Fringe Benefits</b>	<b>246,900</b>	<b>200,423</b>	<b>142,536</b>	<b>(57,887)</b>	<b>-28.882%</b>
<b>ENERGY</b>						
	RECLASSIFIED TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000%</b>
<b>ART</b>						
90121100 51060	LONGEVITY	4,075	4,150	4,225	75	1.807%
90121100 51113	CLASSROOM TEACHERS	337,029	347,009	346,885	(124)	-0.036%
90121100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,000	500	1,000	500	100.000%
90121221 55020	EMPLOYEE TRAVEL	300	300	300	0	0.000%
90121100 55650	CONFERENCE FEES & MEMBERSHIP	320	0	0	0	0.000%
90121100 56420	LIBRARY BOOKS & PERIODICALS	200	200	200	0	0.000%
90121100 56430	NEW TEXTBOOK ADOPTIONS	1,641	0	0	0	0.000%
90121100 56440	INSTRUCTIONAL SUPPLIES	31,572	33,072	32,922	(150)	-0.454%
90121100 56900	OTHER SUPPLIES & MATERIALS	2,615	2,400	2,400	0	0.000%
90121221 57710	NEW COMPUTER EQUIPMENT	3,500	0	0	0	0.000%
90121100 57712	REPLACE COMPUTER EQUIPMENT	0	4,500	4,750	250	5.556%
90121100 57852	REPLACE INSTRUCTIONAL EQUIP	550	4,420	4,450	30	0.679%
90121100 57720	COMPUTER SOFTWARE	0	230	0	(230)	-100.000%
90121100 57850	NEW INSTRUCTIONAL EQUIPMENT	0	540	540	0	0.000%
	<b>Total Art</b>	<b>382,802</b>	<b>397,321</b>	<b>397,672</b>	<b>351</b>	<b>0.088%</b>
<b>GUIDANCE</b>						
90122212 51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90122212 51120	GUIDANCE COUNSELOR - SALARY	316,747	327,360	343,775	16,415	5.014%
90122212 51131	CERT. PERSONNEL ADD'L WORK DAY	16,026	16,549	17,198	649	3.922%
90122212 51132	CUSTODIAL/MAINTENANCE OT SALAR	500	500	500	0	0.000%
90122212 55020	EMPLOYEE TRAVEL	150	150	50	(100)	-66.667%
90122212 55500	PRINTING & BINDING BOE	4,200	3,015	3,625	610	20.232%
90122212 55650	CONFERENCE FEES & MEMBERSHIP	500	200	200	0	0.000%
90122212 55920	FIELD & ATHLETIC TRIPS	250	0	0	0	0.000%
90122212 55999	OTHER PURCHASED SERVICES	150	150	300	150	100.000%
90122212 56440	INSTRUCTIONAL SUPPLIES	0	124	124	0	0.000%
90122212 56900	OTHER SUPPLIES & MATERIALS	600	1,012	1,380	368	36.364%
90122212 57720	COMPUTER SOFTWARE	3,900	3,600	1,680	(1,920)	-53.333%
	<b>Total Guidance</b>	<b>346,472</b>	<b>356,195</b>	<b>372,456</b>	<b>16,261</b>	<b>4.565%</b>

# Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
<b>HEALTH SERVICES</b>						
90123213 51124	HOURLY NON AFFILIATED	12,781	13,598	13,662	64	0.471%
90123213 51127	NURSES - SALARY	53,365	54,049	54,343	294	0.544%
90123213 51159	TEMPORARY SALARIES	1,000	1,000	0	(1,000)	-100.000%
90123213 53323	PUPIL SERVICES	25	25	15	(10)	-40.000%
90123213 54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	100	100	0	0.000%
90123213 55020	EMPLOYEE TRAVEL	100	200	200	0	0.000%
90123213 56420	LIBRARY BOOKS & PERIODICALS	42	50	60	10	20.000%
90123213 56900	OTHER SUPPLIES & MATERIALS	831	831	831	0	0.000%
90123213 57712	REPLACE COMPUTER EQUIPMENT	2,275	0	0	0	0.000%
90123213 57856	REPLACE NON-INSTRUCTIONAL EQUIP	0	0	0	0	0.000%
	<b>Total Health Services</b>	<b>70,519</b>	<b>69,853</b>	<b>69,211</b>	<b>(642)</b>	<b>-0.919%</b>
<b>HEALTH EDUCATION</b>						
90124100 51113	CLASSROOM TEACHERS	102,455	83,410	88,635	5,225	6.264%
90124100 53321	INSTRUCTIONAL SERVICES	3,000	3,000	3,000	0	0.000%
90124100 53339	OTHER PROF & TECH SERVICES	650	650	650	0	0.000%
90124100 55020	EMPLOYEE TRAVEL	50	50	0	(50)	-100.000%
90124100 56410	TEXTBOOKS	1,400	1,400	1,400	0	0.000%
90124100 56420	LIBRARY BOOKS & PERIODICALS	332	332	332	0	0.000%
90124221 56440	INSTRUCTIONAL SUPPLIES	977	977	977	0	0.000%
	<b>Total Health Education</b>	<b>108,864</b>	<b>89,819</b>	<b>94,994</b>	<b>5,175</b>	<b>5.762%</b>
<b>GENERAL SCHOOL OPERATIONS</b>						
90125240 51112	SALARY-SCHOOL ADMINISTRATORS	341,167	323,686	360,731	37,045	11.445%
90125320 51121	STUDENT ACTIVITY-SALARY STIPEN	17,672	18,138	18,811	673	3.710%
90125240 51124	HOURLY NON AFFILIATED	20,892	20,892	20,891	(1)	-0.005%
90125240 51126	SECRETARIES - SALARIES	203,260	202,471	199,941	(2,530)	-1.250%
90125240 51133	SECRETARIAL OT	500	500	0	(500)	-100.000%
90125100 51151	PARAPROFESSIONALS	95,225	33,991	52,042	18,051	53.105%
90125100 51152	SUBSTITUTE TEACHERS	0	0	3,432	3,432	0.000%
90125240 53339	OTHER PROF & TECH SERVICES	1,100	1,200	1,200	0	0.000%
90125240 54332	COPIER MAINTENANCE	4,500	2,000	6,262	4,262	213.100%
90125240 54450	RENTAL OF EQUIPMENT/VEHICLE	6,800	8,400	8,400	0	0.000%
90125240 54490	COPIER RENTAL/LEASE	48,829	50,000	45,000	(5,000)	-10.000%
90125221 55020	EMPLOYEE TRAVEL	1,300	1,350	1,250	(100)	-7.407%
90125240 55500	PRINTING & BINDING BOE	13,500	13,500	12,900	(600)	-4.444%
90125240 55650	CONFERENCE FEES & MEMBERSHIP	12,500	10,000	10,200	200	2.000%
90125240 55999	OTHER PURCHASED SERVICES	1,500	1,500	2,000	500	33.333%
90125240 56420	LIBRARY BOOKS & PERIODICALS	400	400	0	(400)	-100.000%
90125240 56900	OTHER SUPPLIES & MATERIALS	11,000	10,000	9,200	(800)	-8.000%
90125100 57852	REPLACE INSTRUCTIONAL EQUIP	2,500	2,200	2,100	(100)	-4.545%
	<b>Total General School Operations</b>	<b>782,645</b>	<b>700,228</b>	<b>754,360</b>	<b>54,132</b>	<b>7.731%</b>

# Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
<b>FAMILY &amp; CONSUMER SCIENCES</b>							
90126100	51113	CLASSROOM TEACHERS	244,426	246,618	258,446	11,828	4.796%
90126100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90126100	54332	COPIER MAINTENANCE	1,500	0	440	440	0.000%
90126100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,845	1,545	1,827	282	18.252%
90126221	54490	COPIER LEASE	0	1,500	900	(600)	-40.000%
90126270	55020	EMPLOYEE TRAVEL	600	724	821	97	13.398%
90126100	55920	FIELD & ATHLETIC TRIPS	592	140	140	0	0.000%
90126100	56420	LIBRARY BOOKS & PERIODICALS	150	150	150	0	0.000%
90126100	56440	INSTRUCTIONAL SUPPLIES	13,951	14,354	14,371	17	0.118%
90126100	57712	REPLACE COMPUTER EQUIPMENT	0	866	1,874	1,008	116.397%
		<b>Total Family and Consumer Sciences</b>	<b>266,513</b>	<b>269,432</b>	<b>282,593</b>	<b>13,161</b>	<b>4.885%</b>
<b>TECHNOLOGY EDUCATION</b>							
90127100	51113	CLASSROOM TEACHERS	256,114	267,346	280,832	13,486	5.044%
90127100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90127320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,062	1,088	1,116	28	2.574%
90127100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,200	900	850	(50)	-5.556%
90127100	54450	RENTAL OF EQUIPMENT/VEHICLE	1,100	600	120	(480)	-80.000%
90127320	55650	CONFERENCE FEES & MEMBERSHIP	70	0	0	0	0.000%
90127100	56430	NEW TEXTBOOK ADOPTIONS	2,981	0	0	0	0.000%
90127221	56440	INSTRUCTIONAL SUPPLIES	13,167	13,657	14,897	1,240	9.080%
90127100	57850	NEW INSTRUCTIONAL EQUIPMENT	0	760	0	(760)	-100.000%
90127100	57852	REPLACE INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.000%
		<b>Total Technology Education</b>	<b>279,143</b>	<b>287,886</b>	<b>301,439</b>	<b>13,553</b>	<b>4.708%</b>
<b>MUSIC</b>							
90129100	51060	LONGEVITY	1,060	1,080	1,100	20	1.852%
90129100	51113	CLASSROOM TEACHERS	111,295	151,220	130,017	(21,203)	-14.021%
90129100	51116	DEPARTMENT HEAD/FACILITATOR	0	0	3,624	3,624	0.000%
90129320	51121	STUDENT ACTIVITY-SALARY STIPEN	4,020	4,120	4,223	103	2.500%
90129100	51131	CERTIFIED ADDITIONAL WORK DAY	4,200	4,350	0	(4,350)	-100.000%
90129100	53339	OTHER PROF & TECH SERVICES	2,600	2,550	2,550	0	0.000%
90129100	54200	CLEANING SERVICES	985	987	987	0	0.000%
90129100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,405	1,645	1,645	0	0.000%
90129100	54450	RENTAL OF EQUIPMENT/VEHICLE	3,934	3,934	3,934	0	0.000%
90129221	55020	EMPLOYEE TRAVEL	318	383	360	(23)	-6.005%
90129221	55650	CONFERENCE FEES & MEMBERSHIP	702	210	710	500	238.095%
90129100	55920	FIELD & ATHLETIC TRIPS	4,601	3,100	4,100	1,000	32.258%
90129100	56440	INSTRUCTIONAL SUPPLIES	3,000	4,160	4,110	(50)	-1.202%
90129221	56450	OTHER NEW CURRICULUM SUPPLIES	3,750	3,750	3,750	0	0.000%
90129100	56900	OTHER SUPPLIES & MATERIALS	364	364	364	0	0.000%
90129221	57710	COMPUTER HARDWARE	1,080	866	1,007	141	16.282%
90129320	57720	COMPUTER SOFTWARE	500	500	500	0	0.000%

# Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90129270 57852	REPLACE INSTRUCTIONAL EQUIP	650	650	650	0	0.000%
	<b>Total Music</b>	<b>144,464</b>	<b>183,869</b>	<b>163,631</b>	<b>(20,238)</b>	<b>-11.007%</b>
<b>READING</b>						
90130100 51060	LONGEVITY	1,175	1,200	1,225	25	2.083%
90130100 51113	CLASSROOM TEACHERS	74,875	76,710	79,435	2,725	3.552%
90130100 56440	INSTRUCTIONAL SUPPLIES	788	1,500	1,450	(50)	-3.333%
90130100 57710	COMPUTER HARDWARE	1,080	866	866	0	0.000%
	<b>Total Reading</b>	<b>77,918</b>	<b>80,276</b>	<b>82,976</b>	<b>2,700</b>	<b>3.363%</b>
<b>CAREER EDUCATION</b>						
90131100 51151	PARAPROFESSIONALS	10,954	11,204	11,328	124	1.107%
90131100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	300	100	50	(50)	-50.000%
90131221 55020	EMPLOYEE TRAVEL	200	300	300	0	0.000%
90131100 56440	INSTRUCTIONAL SUPPLIES	2,790	3,200	3,200	0	0.000%
	<b>Total Career Education</b>	<b>14,244</b>	<b>14,804</b>	<b>14,878</b>	<b>74</b>	<b>0.500%</b>
<b>LANGUAGE ARTS</b>						
90132100 51060	LONGEVITY	4,050	4,125	4,200	75	1.818%
90132100 51113	CLASSROOM TEACHERS	733,939	730,447	765,162	34,715	4.753%
90132320 51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90132320 51121	STUDENT ACTIVITY-SALARY STIPEN	5,800	5,945	6,093	148	2.489%
90132100 51151	PARAPROFESSIONALS	9,915	9,725	0	(9,725)	-100.000%
90132221 55020	EMPLOYEE TRAVEL	370	370	370	0	0.000%
90132100 55500	PRINTING & BINDING	800	600	600	0	0.000%
90132221 55650	CONFERENCE FEES & MEMBERSHIP	170	0	0	0	0.000%
90132270 55920	FIELD & ATHLETIC TRIPS	350	150	0	(150)	-100.000%
90132100 56410	TEXTBOOKS	6,500	6,386	6,336	(50)	-0.783%
90132100 56420	LIBRARY BOOKS & PERIODICALS	554	200	200	0	0.000%
90132221 56430	NEW TEXTBOOK ADOPTIONS	4,889	0	0	0	0.000%
90132221 56440	INSTRUCTIONAL SUPPLIES	1,652	1,652	1,652	0	0.000%
90132270 57712	REPLACE COMPUTER EQUIPMENT	1,080	950	950	0	0.000%
	<b>Total Language Arts</b>	<b>773,518</b>	<b>764,085</b>	<b>789,187</b>	<b>25,102</b>	<b>3.285%</b>
<b>LANGUAGE ARTS - ESL</b>						
90133100 51060	LONGEVITY	1,175	1,200	1,225	25	2.083%
90133100 51113	CLASSROOM TEACHERS	74,875	76,710	79,435	2,725	3.552%
90133100 51151	PARAPROFESSIONALS	412	31,450	31,796	346	1.100%
90133100 56410	TEXTBOOKS	21,269	412	412	0	0.000%
90133100 56440	INSTRUCTIONAL SUPPLIES	515	956	956	0	0.000%
	<b>Total Language Arts-ESL</b>	<b>98,246</b>	<b>110,728</b>	<b>113,824</b>	<b>3,096</b>	<b>2.796%</b>
<b>LIBRARY/MEDIA CENTER</b>						
90134222 51113	CLASSROOM TEACHERS	78,317	80,235	83,086	2,851	3.553%

# Rockville High School

Account Number		Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90134222	51116	DEPARTMENT HEAD/FACILITATOR	3,449	2,651	2,719	68	2.565%
90134222	51125	LIBRARIAN & ASSISTANTS SALARY	24,834	41,414	41,414	0	0.000%
90134222	53339	OTHER PROF & TECH SERVICES	645	645	645	0	0.000%
90134222	54332	COPIER MAINTENANCE	500	500	220	(280)	-56.000%
90134222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	150	0	0	0	0.000%
90134222	54390	OTHER REPAIR AND MAINTENANCE	1,650	1,650	1,600	(50)	-3.030%
90134222	55020	EMPLOYEE TRAVEL	400	400	400	0	0.000%
90134222	55650	CONFERENCE FEES & MEMBERSHIP	700	650	650	0	0.000%
90134222	55999	OTHER PURCHASED SERVICES	4,995	5,270	6,270	1,000	18.975%
90134222	56050	COMPUTER SUPPLIES	1,590	1,590	1,600	10	0.629%
90134222	56420	LIBRARY BOOKS & PERIODICALS	22,500	21,625	20,700	(925)	-4.277%
90134222	56440	INSTRUCTIONAL SUPPLIES	1,350	1,350	1,300	(50)	-3.704%
90134222	56900	OTHER SUPPLIES & MATERIALS	8,000	6,000	6,000	0	0.000%
90134222	57710	COMPUTER HARDWARE	5,530	5,657	5,864	207	3.659%
90134222	57712	REPLACE COMPUTER EQUIPMENT	4,560	4,580	4,250	(330)	-7.205%
90134222	57850	NEW INSTRUCTIONAL EQUIPMENT	1,990	1,935	2,000	65	3.359%
90134222	57852	REPLACE INSTRUCTIONAL EQUIP	1,550	1,525	1,500	(25)	-1.639%
90134222	57854	NON-INSTRUCTIONAL EQUIPMENT	600	600	600	0	0.000%
90134222	57856	REPLACE NON-INSTRUCTIONAL EQUIP	0	0	0	0	0.000%
<b>Total Library/Media Center</b>			<b>163,310</b>	<b>178,277</b>	<b>180,818</b>	<b>2,541</b>	<b>1.425%</b>
<b>MATHEMATICS</b>							
90135100	51060	LONGEVITY	1,225	1,250	1,275	25	2.000%
90135100	51113	CLASSROOM TEACHERS	665,730	634,655	672,837	38,182	6.016%
90135100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90135320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,062	1,088	1,116	28	2.574%
90135100	51151	PARAPROFESSIONALS	9,915	10,483	0	(10,483)	-100.000%
90135100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	100	0	0	0	0.000%
90135221	55650	CONFERENCE FEES & MEMBERSHIP	525	150	150	0	0.000%
90135270	55920	FIELD & ATHLETIC TRIPS	550	500	1,200	700	140.000%
90135100	56410	TEXTBOOKS	2,100	2,100	2,100	0	0.000%
90135100	56430	NEW TEXTBOOK ADOPTIONS	13,970	0	0	0	0.000%
90135100	56440	INSTRUCTIONAL SUPPLIES	8,600	7,527	7,477	(50)	-0.664%
90135100	57850	NEW INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.000%
90135100	57854	NON-INSTRUCTIONAL EQUIPMENT	900	900	200	(700)	-77.778%
<b>Total Mathematics</b>			<b>708,126</b>	<b>662,188</b>	<b>689,979</b>	<b>27,791</b>	<b>4.197%</b>
<b>BUILDING &amp; MAINTENANCE</b>							
90137261	54802	ROOF REPAIRS	5,000	0	0	0	0.000%
90137261	54808	CONTRACTED PAINTING	0	0	0	0	0.000%
90137261	54841	GLASS & PUTTY REPAIRS	0	0	0	0	0.000%
90137261	54843	CARPET INSTALLATION	0	0	0	0	0.000%
90137261	54850	BLACK & WHITE BOARD	0	0	0	0	0.000%
90137261	54890	MISC. BUILDING & GROUND REPAIR	5,000	7,000	7,000	0	0.000%

# Rockville High School

Account Number		Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90137261	56138	VENTILATION SUPPLIES	600	600	600	0	0.000%
90137261	56141	PLUMBING SUPPLIES	2,000	2,000	2,000	0	0.000%
90137261	56161	SMALL HARDWARE SUPPLIES	1,600	600	550	(50)	-8.333%
90137261	57100	LAND IMPROVEMENT REPAIRS	0	0	0	0	0.000%
90137261	57856	REPLACE NON-INSTRUCTIONAL EQUIP	0	0	0	0	0.000%
<b>Total Building &amp; Maintenance</b>			<b>14,200</b>	<b>10,200</b>	<b>10,150</b>	<b>(50)</b>	<b>-0.490%</b>
<b>WORLD LANGUAGES</b>							
90138100	51060	LONGEVITY	1,175	0	0	0	0.000%
90138100	51113	CLASSROOM TEACHERS	468,658	472,913	499,058	26,145	5.529%
90138100	53339	OTHER PROF & TECH SERVICES	1,500	1,500	1,500	0	0.000%
90138100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	2,500	2,500	2,500	0	0.000%
90138221	55020	EMPLOYEE TRAVEL	380	380	380	0	0.000%
90138270	55920	FIELD & ATHLETIC TRIPS	500	250	250	0	0.000%
90138100	56050	COMPUTER SUPPLIES	590	590	540	(50)	-8.475%
90138100	56410	TEXTBOOKS	1,937	1,937	1,937	0	0.000%
90138100	56420	LIBRARY BOOKS & PERIODICALS	345	345	345	0	0.000%
90138100	56430	NEW TEXTBOOK ADOPTIONS	4,592	0	0	0	0.000%
90138100	56440	INSTRUCTIONAL SUPPLIES	2,120	2,120	2,120	0	0.000%
<b>Total World Languages</b>			<b>484,297</b>	<b>482,535</b>	<b>508,630</b>	<b>26,095</b>	<b>5.408%</b>
<b>BUSINESS EDUCATION</b>							
90139100	51060	LONGEVITY	0	0	0	0	0.000%
90139100	51113	CLASSROOM TEACHERS	283,639	294,965	313,899	18,934	6.419%
90139100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	2,651	2,719	68	2.565%
90139100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	2,000	1,000	1,250	250	25.000%
90139221	55020	EMPLOYEE TRAVEL	100	115	0	(115)	-100.000%
90139221	55650	CONFERENCE FEES & MEMBERSHIP	160	0	0	0	0.000%
90139100	55920	FIELD & ATHLETIC TRIPS	50	50	0	(50)	-100.000%
90139100	56410	TEXTBOOKS	804	1,407	1,458	51	3.625%
90139100	56440	INSTRUCTIONAL SUPPLIES	2,439	1,821	1,821	0	0.000%
90139100	57710	COMPUTER HARDWARE	1,075	1,075	775	(300)	-27.907%
<b>Total Business Education</b>			<b>293,716</b>	<b>303,084</b>	<b>321,922</b>	<b>18,838</b>	<b>6.215%</b>
<b>SCIENCE</b>							
90144100	51060	LONGEVITY	5,375	5,475	4,050	(1,425)	-26.027%
90144100	51113	CLASSROOM TEACHERS	711,798	688,945	686,703	(2,242)	-0.325%
90144100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90144100	53321	INSTRUCTIONAL SERVICES	0	0	0	0	0.000%
90144100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	700	700	900	200	28.571%
90144100	54999	OTHER PURCHASED PROPERTY SERV	1,500	1,500	1,450	(50)	-3.333%
90144100	56410	TEXTBOOKS	3,529	3,260	3,300	40	1.227%
90144100	56420	LIBRARY BOOKS & PERIODICALS	230	230	230	0	0.000%
90144100	56430	NEW TEXTBOOK ADOPTIONS	6,274	0	0	0	0.000%

# Rockville High School

Account Number		Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90144100	56440	INSTRUCTIONAL SUPPLIES	13,770	13,947	14,170	223	1.599%
90144100	57710	COMPUTER HARDWARE	3,350	3,246	2,677	(569)	-17.529%
90144100	57720	COMPUTER SOFTWARE	750	750	800	50	6.667%
90144100	57850	NEW INSTRUCTIONAL EQUIPMENT	4,543	4,791	4,825	34	0.710%
90144100	57852	REPLACE INSTRUCTIONAL EQUIP	1,568	3,184	3,040	(144)	-4.523%
90144100	57856	REPLACE NON-INSTRUCTION EQUIP	2,147	382	410	28	7.330%
90144270	55920	FIELD & ATHLETIC TRIPS	0	0	0	0	0.000%
<b>Total Science</b>			<b>758,983</b>	<b>729,945</b>	<b>726,179</b>	<b>(3,766)</b>	<b>-0.516%</b>
<b>SOCIAL STUDIES</b>							
90145100	51060	LONGEVITY	0	0	0	0	0.000%
90145100	51113	CLASSROOM TEACHERS	659,159	637,816	677,118	39,302	6.162%
90145100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90145320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,062	1,088	1,116	28	2.574%
90145221	55020	EMPLOYEE TRAVEL	50	50	50	0	0.000%
90145221	55650	CONFERENCE FEES & MEMBERSHIP	300	0	0	0	0.000%
90145270	55920	FIELD & ATHLETIC TRIPS	1,500	750	750	0	0.000%
90145100	56410	TEXTBOOKS	2,500	2,700	2,500	(200)	-7.407%
90145100	56420	LIBRARY BOOKS & PERIODICALS	200	200	150	(50)	-25.000%
90145100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.000%
90145100	56440	INSTRUCTIONAL SUPPLIES	3,680	3,880	1,500	(2,380)	-61.340%
90145100	57710	COMPUTER HARDWARE	1,600	1,200	4,030	2,830	235.833%
90145100	57854	NON-INSTRUCTIONAL EQUIPMENT	500	500	250	(250)	-50.000%
<b>Total Social Studies</b>			<b>674,000</b>	<b>651,719</b>	<b>691,088</b>	<b>39,369</b>	<b>6.041%</b>
<b>SPECIAL EDUCATION GENERAL</b>							
90147120	51060	LONGEVITY	2,525	2,575	2,625	50	1.942%
90147120	51114	SPECIAL EDUCATION PERSONNEL	451,085	403,710	425,055	21,345	5.287%
90147120	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90147120	51151	PARAPROFESSIONALS	102,605	141,286	134,291	(6,995)	-4.951%
90147120	51159	TEMPORARY SALARY	9,500	9,500	0	(9,500)	-100.000%
90147120	55020	EMPLOYEE TRAVEL	20	20	20	0	0.000%
90147240	55650	CONFERENCE FEES & MEMBERSHIP	200	0	0	0	0.000%
90147120	55920	FIELD & ATHLETIC TRIPS	1,000	750	750	0	0.000%
90147120	56420	LIBRARY BOOKS & PERIODICALS	66	65	65	0	0.000%
90147120	56440	INSTRUCTIONAL SUPPLIES	1,865	1,800	1,800	0	0.000%
90147120	57710	COMPUTER HARDWARE	1,350	1,073	1,073	0	0.000%
90147120	57720	COMPUTER SOFTWARE	577	1,095	1,095	0	0.000%
90147120	57850	NEW INSTRUCTIONAL EQUIPMENT	550	550	500	(50)	-9.091%
<b>Total Special Education General</b>			<b>574,792</b>	<b>565,959</b>	<b>570,898</b>	<b>4,939</b>	<b>0.873%</b>
<b>CLEANING OF BUILDINGS</b>							
90150261	51128	CUSTODIAL/MAINTENANCE SALARIES	389,811	388,308	471,105	82,797	21.323%
90150261	51132	CUSTODIAL/MAINTENANCE OT SALAR	27,241	25,241	5,000	(20,241)	-80.191%

# Rockville High School

Account Number		Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90150261	51158	TEMP/SUB CUSTODIAL SALARY	40,838	9,920	0	(9,920)	-100.000%
90150261	57856	REPLACE NON-INSTRUCTIONAL EQUIP	0	0	0	0	0.000%
		<b>Total Cleaning of Buildings</b>	<b>457,890</b>	<b>423,469</b>	<b>476,105</b>	<b>52,636</b>	<b>12.430%</b>
<b>UTILITIES</b>							
90153261	54110	UTILITY SERVICES: ELECTRIC	277,066	338,300	338,300	0	0.000%
90153261	54130	UTILITY SERVICES: WATER	29,171	25,950	26,600	650	2.505%
90153261	54140	UTILITY SERVICES: SEWER USE	15,328	16,200	15,100	(1,100)	-6.790%
90153261	55310	PHONE/DATA/CELL PHONES	28,514	30,000	18,000	(12,000)	-40.000%
90153261	56252	HEATING OIL #2	255,750	248,100	266,760	18,660	7.521%
90153261	56262	PROPANE	9,282	8,000	8,000	0	0.000%
		<b>Total Utilities</b>	<b>615,111</b>	<b>666,550</b>	<b>672,760</b>	<b>6,210</b>	<b>0.932%</b>
<b>AGRICULTURE EDUCATION</b>							
90154100	51060	LONGEVITY	0	0	0	0	0.000%
90154100	51113	CLASSROOM TEACHERS	275,610	281,780	297,228	15,448	5.482%
90154100	51116	DEPARTMENT HEAD/FACILITATOR	4,139	4,242	4,349	107	2.522%
90154320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,062	1,088	1,116	28	2.574%
90154100	51126	SECRETARIES - SALARIES	21,627	20,695	20,328	(367)	-1.773%
90154100	51159	TEMPORARY SALARY	4,208	4,208	4,400	192	4.563%
90154100	53339	OTHER PROF & TECH SERVICES	1,000	1,000	1,556	556	55.600%
90154100	54332	COPIER MAINTENANCE	1,500	0	400	400	0.000%
90154100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	2,750	2,000	2,750	750	37.500%
90154100	54450	RENTAL OF EQUIPMENT/VEHICLE	265	265	265	0	0.000%
90154221	55020	EMPLOYEE TRAVEL	3,918	4,308	4,013	(295)	-6.848%
90154100	55500	PRINTING & BINDING BOE	650	650	800	150	23.077%
90154221	55650	CONFERENCE FEES & MEMBERSHIP	1,750	1,395	1,755	360	25.806%
90154270	55920	FIELD & ATHLETIC TRIPS	468	487	437	(50)	-10.267%
90154100	56420	LIBRARY BOOKS & PERIODICALS	606	606	606	0	0.000%
90154100	56440	INSTRUCTIONAL SUPPLIES	15,390	15,401	15,410	9	0.058%
90154100	56900	OTHER SUPPLIES & MATERIALS	500	500	500	0	0.000%
		<b>Total Agricultrue Education</b>	<b>335,443</b>	<b>338,625</b>	<b>355,913</b>	<b>17,288</b>	<b>5.105%</b>
<b>INTRAMURAL SPORTS</b>							
90156320	51117	COACHING	6,851	7,057	7,269	212	3.004%
90156270	55920	FIELD & ATHLETIC TRIPS	0	857	800	(57)	
90156320	54460	RENTAL OF LAND/BUILDINGS	650	650	650	0	0.000%
90156320	55650	CONFERENCE FEES & MEMBERSHIP	400	400	400	0	0.000%
90156320	55920	FIELD & ATHLETIC TRIPS	832	0	0	0	0.000%
90156320	56440	INSTRUCTIONAL SUPPLIES	310	310	310	0	0.000%
90156320	56900	OTHER SUPPLIES & MATERIALS	100	100	100	0	0.000%
		<b>Total Intramural Sports</b>	<b>9,143</b>	<b>9,374</b>	<b>9,529</b>	<b>155</b>	<b>1.654%</b>
<b>PHYSICAL EDUCATION</b>							

# Rockville High School

Account Number		Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90157100	51060	LONGEVITY	1,500	1,525	1,550	25	1.639%
90157100	51113	CLASSROOM TEACHERS	233,218	265,189	281,275	16,086	6.066%
90157100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	775	525	525	0	0.000%
90157221	55020	EMPLOYEE TRAVEL	150	150	150	0	0.000%
90157100	56440	INSTRUCTIONAL SUPPLIES	2,007	2,007	2,007	0	0.000%
90157100	56900	OTHER SUPPLIES & MATERIALS	129	129	129	0	0.000%
<b>Total Physical Education</b>			<b>237,779</b>	<b>269,525</b>	<b>285,636</b>	<b>16,111</b>	<b>5.978%</b>
<b>TESTING</b>							
90159100	51139	PROCTORS	3,000	3,200	3,200	0	0.000%
90159100	56440	INSTRUCTIONAL SUPPLIES	1,800	1,800	1,800	0	0.000%
<b>Total Testing</b>			<b>4,800</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.000%</b>
<b>COMPUTER SCIENCES</b>							
90160100	51113	CLASSROOM TEACHERS	0	0	0	0	0.000%
90160100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	53	500	500	0	0.000%
90160221	55020	EMPLOYEE TRAVEL	990	53	0	(53)	-100.000%
90160221	55650	CONFERENCE FEES & MEMBERSHIP	165	20	0	(20)	-100.000%
90160100	56440	INSTRUCTIONAL SUPPLIES	0	138	140	2	1.449%
<b>Total Computer Sciences</b>			<b>1,208</b>	<b>711</b>	<b>640</b>	<b>(71)</b>	<b>-9.986%</b>
<b>ALTERNATIVE EDUCATION</b>							
90163100	51060	LONGEVITY	1,350	1,375	1,400	25	1.818%
90163100	51113	CLASSROOM TEACHERS	123,317	127,400	133,379	5,979	4.693%
90163100	51151	PARAPROFESSIONALS	4,958	5,241	4,915	(326)	-6.220%
90163221	55650	CONFERENCE FEES & MEMBERSHIP	250	250	0	(250)	-100.000%
90163270	55920	FIELD & ATHLETIC TRIPS	480	480	459	(21)	-4.375%
90163100	56410	TEXTBOOKS	900	900	750	(150)	-16.667%
90163100	56440	INSTRUCTIONAL SUPPLIES	600	600	500	(100)	-16.667%
90163100	56900	OTHER SUPPLIES & MATERIALS	700	700	550	(150)	-21.429%
<b>Total Alternative Education</b>			<b>132,555</b>	<b>136,946</b>	<b>141,953</b>	<b>5,007</b>	<b>3.656%</b>
<b>INTERSCHOLASTIC SPORTS</b>							
90169320	51126	SECRETARIES - SALARIES	33,258	32,405	31,262	(1,143)	-3.527%
90169320	51134	NON-CERTIFIED OT	100	100	0	(100)	-100.000%
90169320	53339	OTHER PROF & TECH SERVICES	24,000	25,000	26,000	1,000	4.000%
90169320	54351	REPAIR INSTRUCTIONAL EQUIPMENT	850	600	600	0	0.000%
90169320	54450	RENTAL OF EQUIPMENT/VEHICLE	1,500	1,500	1,500	0	0.000%
90169320	55020	EMPLOYEE TRAVEL	400	400	400	0	0.000%
90169320	55219	INTERSCHOLASTIC ACTIVITY INSUR	12,500	12,500	12,500	0	0.000%
90169320	55650	CONFERENCE FEES & MEMBERSHIP	1,400	1,400	1,400	0	0.000%
90169270	55920	FIELD & ATHLETIC TRIPS	2,356	2,426	2,426	0	0.000%
90169320	56440	INSTRUCTIONAL SUPPLIES	2,520	2,520	2,520	0	0.000%
90169320	56900	OTHER SUPPLIES & MATERIALS	3,000	2,700	2,700	0	0.000%

# Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
<b>Total Interscholastic Sports</b>		<b>81,884</b>	<b>81,551</b>	<b>81,308</b>	<b>(243)</b>	<b>-0.298%</b>	
<b>I.S. FOOTBALL</b>							
90170320	51117	COACHING	28,107	29,244	30,214	970	3.317%
90170320	51132	CUSTODIAL/MAINTENANCE OT SALAR	300	300	300	0	0.000%
90170320	53339	OTHER PROF & TECH SERVICES	14,091	14,513	14,803	290	1.998%
90170270	55920	FIELD & ATHLETIC TRIPS	3,264	3,264	3,296	32	0.980%
90170320	55999	OTHER PURCHASED SERVICES	3,350	3,350	3,350	0	0.000%
90170320	56440	INSTRUCTIONAL SUPPLIES	3,764	3,764	3,764	0	0.000%
90170320	56900	OTHER SUPPLIES & MATERIALS	2,000	1,800	1,800	0	0.000%
<b>Total I.S. Football</b>		<b>54,876</b>	<b>56,235</b>	<b>57,527</b>	<b>1,292</b>	<b>2.298%</b>	
<b>I.S. SOCCER</b>							
90171320	51117	COACHING	10,110	10,603	10,651	48	0.453%
90171320	53339	OTHER PROF & TECH SERVICES	3,120	3,213	3,277	64	1.992%
90171320	55650	CONFERENCE FEES & MEMBERSHIP	60	60	75	15	25.000%
90171270	55920	FIELD & ATHLETIC TRIPS	1,321	1,361	1,374	13	0.955%
90171320	56440	INSTRUCTIONAL SUPPLIES	500	500	500	0	0.000%
90171320	56900	OTHER SUPPLIES & MATERIALS	400	300	300	0	0.000%
90171320	57856	REPLACE NON-INSTRUCTION EQUIP	1,200	600	600	0	0.000%
<b>Total I.S. Soccer</b>		<b>16,711</b>	<b>16,637</b>	<b>16,777</b>	<b>140</b>	<b>0.841%</b>	
<b>I.S. CROSS COUNTRY</b>							
90172320	51117	COACHING	8,456	8,868	8,908	40	0.451%
90172320	53339	OTHER PROF & TECH SERVICES	75	77	77	0	0.000%
90172320	55650	CONFERENCE FEES & MEMBERSHIP	500	500	600	100	20.000%
90172270	55920	FIELD & ATHLETIC TRIPS	1,265	1,265	1,277	12	0.949%
90172320	56900	OTHER SUPPLIES & MATERIALS	250	150	150	0	0.000%
<b>Total I.S. Cross Country</b>		<b>10,546</b>	<b>10,860</b>	<b>11,012</b>	<b>152</b>	<b>1.400%</b>	
<b>I.S. BASKETBALL - BOYS</b>							
90173320	51117	COACHING	18,503	18,743	19,492	749	3.996%
90173320	53339	OTHER PROF & TECH SERVICES	9,741	10,033	10,233	200	1.993%
90173320	55650	CONFERENCE FEES & MEMBERSHIP	60	60	100	40	66.667%
90173270	55920	FIELD & ATHLETIC TRIPS	2,469	2,543	2,568	25	0.983%
90173320	56440	INSTRUCTIONAL SUPPLIES	650	650	650	0	0.000%
<b>Total I.S. Basketball - Boys</b>		<b>31,423</b>	<b>32,029</b>	<b>33,043</b>	<b>1,014</b>	<b>3.166%</b>	
<b>I.S. ICE HOCKEY</b>							
90174320	51117	COACHING	13,457	14,112	14,176	64	0.454%
90174320	53339	OTHER PROF & TECH SERVICES	232	232	232	0	0.000%
90174320	54460	RENTAL OF LAND/BUILDINGS	16,000	18,000	18,000	0	0.000%
90174320	55650	CONFERENCE FEES & MEMBERSHIP	100	100	100	0	0.000%
90174270	55920	FIELD & ATHLETIC TRIPS	2,293	2,293	2,315	22	0.959%

# Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90174320 56440	INSTRUCTIONAL SUPPLIES	400	400	400	0	0.000%
90174320 56900	OTHER SUPPLIES & MATERIALS	100	100	100	0	0.000%
	<b>Total I.S. Hockey</b>	<b>32,582</b>	<b>35,237</b>	<b>35,323</b>	<b>86</b>	<b>0.244%</b>
<b>I.S. INDOOR TRACK</b>						
90175320 51117	COACHING	10,993	11,528	11,580	52	0.451%
90175320 53339	OTHER PROF & TECH SERVICES	212	212	212	0	0.000%
90175320 55650	CONFERENCE FEES & MEMBERSHIP	625	625	725	100	16.000%
90175270 55920	FIELD & ATHLETIC TRIPS	2,531	2,531	2,556	25	0.988%
90175320 56440	INSTRUCTIONAL SUPPLIES	225	225	225	0	0.000%
	<b>Total I.S. Indoor Track</b>	<b>14,586</b>	<b>15,121</b>	<b>15,298</b>	<b>177</b>	<b>1.171%</b>
<b>I.S. WRESTLING</b>						
90176320 51117	COACHING	10,110	10,603	10,651	48	0.453%
90176320 51132	CUSTODIAL/MAINTENANCE OT SALAR	2,000	1,800	1,800	0	0.000%
90176320 53339	OTHER PROF & TECH SERVICES	4,622	4,760	4,855	95	1.996%
90176320 55650	CONFERENCE FEES & MEMBERSHIP	700	700	800	100	14.286%
90176270 55920	FIELD & ATHLETIC TRIPS	1,405	1,447	1,461	14	0.968%
90176320 56440	INSTRUCTIONAL SUPPLIES	600	600	600	0	0.000%
	<b>Total I.S. Wrestling</b>	<b>19,437</b>	<b>19,910</b>	<b>20,167</b>	<b>257</b>	<b>1.291%</b>
<b>I.S. BASEBALL</b>						
90177320 51117	COACHING	10,110	10,603	10,651	48	0.453%
90177320 53339	OTHER PROF & TECH SERVICES	2,548	2,624	2,674	50	1.905%
90177270 55920	FIELD & ATHLETIC TRIPS	1,547	1,547	1,562	15	0.970%
90177320 55999	OTHER PURCHASED SERVICES	685	685	685	0	0.000%
90177320 56440	INSTRUCTIONAL SUPPLIES	1,980	1,980	1,980	0	0.000%
90177320 56900	OTHER SUPPLIES & MATERIALS	755	755	755	0	0.000%
	<b>Total I.S. Baseball</b>	<b>17,625</b>	<b>18,194</b>	<b>18,307</b>	<b>113</b>	<b>0.621%</b>
<b>I.S. TRACK</b>						
90178320 51117	COACHING	10,110	10,417	10,651	234	2.246%
90178320 53339	OTHER PROF & TECH SERVICES	982	1,011	1,031	20	1.978%
90178320 55650	CONFERENCE FEES & MEMBERSHIP	450	450	450	0	0.000%
90178270 55920	FIELD & ATHLETIC TRIPS	1,124	1,157	1,168	11	0.951%
90178320 56440	INSTRUCTIONAL SUPPLIES	500	500	500	0	0.000%
90178320 56900	OTHER SUPPLIES & MATERIALS	500	500	500	0	0.000%
	<b>Total I.S. Track</b>	<b>13,666</b>	<b>14,035</b>	<b>14,300</b>	<b>265</b>	<b>1.888%</b>
<b>I.S. TENNIS - BOYS</b>						
90179320 51117	COACHING	4,228	4,434	4,454	20	0.451%
90179320 55650	CONFERENCE FEES & MEMBERSHIP	120	120	120	0	0.000%
90179270 55920	FIELD & ATHLETIC TRIPS	1,186	1,186	1,197	11	0.927%
90179320 56440	INSTRUCTIONAL SUPPLIES	400	400	400	0	0.000%

## Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
	<b>Total I.S. Tennis - Boys</b>	<b>5,934</b>	<b>6,140</b>	<b>6,171</b>	<b>31</b>	<b>0.505%</b>	
<b>I.S. GOLF</b>							
90180320	51117	COACHING	4,228	4,434	4,454	20	0.451%
90180320	55650	CONFERENCE FEES & MEMBERSHIP	100	100	200	100	100.000%
90180270	55920	FIELD & ATHLETIC TRIPS	1,124	1,124	1,135	11	0.979%
90180320	56440	INSTRUCTIONAL SUPPLIES	450	400	400	0	0.000%
	<b>Total I.S. Golf</b>	<b>5,902</b>	<b>6,058</b>	<b>6,189</b>	<b>131</b>	<b>2.162%</b>	
<b>I.S. CHEERLEADERS</b>							

# Rockville High School

Account Number		Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90181320	51117	COACHING	5,261	5,797	5,822	25	0.431%
90181320	56900	OTHER SUPPLIES & MATERIALS	475	400	400	0	0.000%
		<b>Total I.S. Cheerleaders</b>	<b>5,736</b>	<b>6,197</b>	<b>6,222</b>	<b>25</b>	<b>0.403%</b>
<b>I.S. DANCE TEAM</b>							
90182320	51117	COACHING	2,546	2,670	2,682	12	0.449%
90182320	56440	INSTRUCTIONAL SUPPLIES	450	400	400	0	0.000%
		<b>Total I.S. Dance Team</b>	<b>2,996</b>	<b>3,070</b>	<b>3,082</b>	<b>12</b>	<b>0.391%</b>
<b>I.S. VOLLEYBALL</b>							
90183320	51117	COACHING	10,110	10,603	10,651	48	0.453%
90183320	53339	OTHER PROF & TECH SERVICES	2,256	2,323	2,369	46	1.980%
90183320	55650	CONFERENCE FEES & MEMBERSHIP	60	60	75	15	25.000%
90183270	55920	FIELD & ATHLETIC TRIPS	1,353	1,393	1,406	13	0.933%
90183320	56440	INSTRUCTIONAL SUPPLIES	450	450	450	0	0.000%
90183320	56900	OTHER SUPPLIES & MATERIALS	200	200	200	0	0.000%
		<b>Total I.S. Volleyball</b>	<b>14,429</b>	<b>15,029</b>	<b>15,151</b>	<b>122</b>	<b>0.812%</b>
<b>I.S. BOYS' VOLLEYBAL</b>							
90184320	51117	COACHING	4,023	10,417	10,651	234	2.246%
90184320	54351	REPAIR INSTRUCTIONAL EQUIPMENT	225	0	0	0	0.000%
90184320	55650	CONFERENCE FEES & MEMBERSHIP	85	85	0	(85)	-100.000%
90184320	53339	OTHER PROF & TECH SERVICES	0	0	2,000	2,000	0.000%
90184270	55920	FIELD & ATHLETIC TRIPS	1,124	1,157	1,168	11	0.951%
90184320	56440	INSTRUCTIONAL SUPPLIES	400	400	400	0	0.000%
		<b>Total I.S. Badminton/Boys Volleyball</b>	<b>5,857</b>	<b>12,059</b>	<b>14,219</b>	<b>2,160</b>	<b>17.912%</b>
<b>I.S. GYMNASTICS</b>							
90185320	51117	COACHING	6,319	3,927	0	(3,927)	-100.000%
90185320	53339	OTHER PROF & TECH SERVICES	982	1,011	0	(1,011)	-100.000%
90185320	55650	CONFERENCE FEES & MEMBERSHIP	200	200	0	(200)	-100.000%
90185270	55920	FIELD & ATHLETIC TRIPS	900	753	0	(753)	-100.000%
90185320	56440	INSTRUCTIONAL SUPPLIES	150	100	0	(100)	-100.000%
		<b>Total I.S. Gymnastics</b>	<b>8,551</b>	<b>5,991</b>	<b>0</b>	<b>(5,991)</b>	<b>-100.000%</b>
<b>I.S. SOFTBALL</b>							
90186320	51117	COACHING	10,110	10,417	10,339	(78)	-0.749%
90186320	53339	OTHER PROF & TECH SERVICES	2,015	2,075	2,106	31	1.494%
90186270	55920	FIELD & ATHLETIC TRIPS	1,350	1,350	1,363	13	0.963%
90186320	55999	OTHER PURCHASED SERVICES	550	550	550	0	0.000%
90186320	56440	INSTRUCTIONAL SUPPLIES	500	500	500	0	0.000%
90186320	56900	OTHER SUPPLIES & MATERIALS	400	400	400	0	0.000%
		<b>Total I.S. Softball</b>	<b>14,925</b>	<b>15,292</b>	<b>15,258</b>	<b>(34)</b>	<b>-0.222%</b>

## Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
<b>I.S. TENNIS - GIRLS</b>						
90187320 51117	COACHING	4,228	4,434	4,454	20	0.451%
90187320 55650	CONFERENCE FEES & MEMBERSHIP	130	130	130	0	0.000%
90187270 55920	FIELD & ATHLETIC TRIPS	1,282	1,282	1,294	12	0.936%
90187320 56440	INSTRUCTIONAL SUPPLIES	600	500	500	0	0.000%
	<b>Total I.S. Tennis - Girls</b>	<b>6,240</b>	<b>6,346</b>	<b>6,378</b>	<b>32</b>	<b>0.504%</b>
<b>I.S. SOCCER - GIRLS</b>						
90188320 51117	COACHING	9,927	10,603	10,651	48	0.453%
90188320 53339	OTHER PROF & TECH SERVICES	3,059	3,150	3,213	63	2.000%
90188320 55650	CONFERENCE FEES & MEMBERSHIP	60	60	75	15	25.000%
90188270 55920	FIELD & ATHLETIC TRIPS	1,350	1,390	1,403	13	0.935%
90188320 56440	INSTRUCTIONAL SUPPLIES	500	500	500	0	0.000%
90188320 56900	OTHER SUPPLIES & MATERIALS	400	300	300	0	0.000%
	<b>Total I.S. Soccer - Girls</b>	<b>15,296</b>	<b>16,003</b>	<b>16,142</b>	<b>139</b>	<b>0.869%</b>
<b>I.S. TRACK - GIRLS</b>						
90189320 51117	COACHING	10,110	10,603	10,651	48	0.453%
90189320 53339	OTHER PROF & TECH SERVICES	1,119	1,152	1,175	23	1.997%
90189320 55650	CONFERENCE FEES & MEMBERSHIP	400	400	400	0	0.000%
90189270 55920	FIELD & ATHLETIC TRIPS	1,238	1,275	1,287	12	0.941%
90189320 56440	INSTRUCTIONAL SUPPLIES	550	550	550	0	0.000%
	<b>Total I.S. Track - Girls</b>	<b>13,417</b>	<b>13,980</b>	<b>14,063</b>	<b>83</b>	<b>0.594%</b>
<b>I.S. BASKETBALL - GIRLS</b>						
90190320 51117	COACHING	18,259	18,908	19,492	584	3.089%
90190320 51132	CUSTODIAL/MAINTENANCE OT SALAR	300	300	300	0	0.000%
90190320 53339	OTHER PROF & TECH SERVICES	6,746	6,948	7,086	138	1.986%
90190320 55650	CONFERENCE FEES & MEMBERSHIP	60	60	100	40	66.667%
90190270 55920	FIELD & ATHLETIC TRIPS	2,414	2,414	2,438	24	0.994%
90190320 56440	INSTRUCTIONAL SUPPLIES	450	450	450	0	0.000%
	<b>Total I.S. Basketball - Girls</b>	<b>28,229</b>	<b>29,080</b>	<b>29,866</b>	<b>786</b>	<b>2.703%</b>
<b>I.S. LACROSSE - BOYS</b>						
90191320 51117	COACHING	10,110	10,603	10,651	48	0.453%
90191320 53339	OTHER PROF & TECH SERVICES	1,857	1,912	1,950	38	1.987%
90191270 55920	FIELD & ATHLETIC TRIPS	1,687	1,687	1,703	16	0.948%
90191320 55999	OTHER PURCHASED SERVICES	1,100	900	900	0	0.000%
90191320 56440	INSTRUCTIONAL SUPPLIES	900	800	800	0	0.000%
	<b>Total I.S. Lacrosse - Boys</b>	<b>15,654</b>	<b>15,902</b>	<b>16,004</b>	<b>102</b>	<b>0.641%</b>

## Rockville High School

Account Number	Account Description	2008-2009 Budget	2009-2010 Revised Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
	<b>Total Rockville High School</b>	<b>9,494,103</b>	<b>9,409,982</b>	<b>9,678,764</b>	<b>268,782</b>	<b>2.856%</b>
						<b>%age of Budget Increase</b>
	SALARIES		7,946,766	8,264,463	317,697	118.199%
	FRINGE BENEFITS		200,423	142,536	(57,887)	-21.537%
	UTILITIES		628,550	646,760	18,210	6.775%
	OPERATIONS		634,243	625,005	(9,238)	-3.437%
	<b>TOTAL</b>		<b>9,409,982</b>	<b>9,678,764</b>	<b>268,782</b>	<b>2.856%</b>

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
<b>FRINGE BENEFITS</b>						
90219100 51272	SEVERANCE PAY TEACHERS - VCMS	33,366	24,825	40,000	15,175	61.129%
90219100 51281	EARLY RETIREMENT-INSTRUCTION	85,000	60,000	65,000	5,000	8.333%
90219100 51272	LONG & SHORT TERM DISABILITY	2,171	0	0	0	0.000%
90219261 51278	SEVERANCE PAY - CUSTODIANS	0	0	0	0	0.000%
	<b>Total Fringe Benefits</b>	<b>120,537</b>	<b>84,825</b>	<b>105,000</b>	<b>20,175</b>	<b>23.784%</b>
<b>ENERGY</b>						
	RECLASSIFIED TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000%</b>
<b>ART</b>						
90221100 51113	CLASSROOM TEACHERS	106,806	110,889	115,157	4,268	3.849%
90221100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	80	80	80	0	0.000%
90221221 55020	EMPLOYEE TRAVEL	150	150	150	0	0.000%
90221221 55650	CONFERENCE FEES & MEMBERSHIP	350	100	0	(100)	-100.000%
90221100 55920	FIELD & ATHLETIC TRIPS	300	300	300	0	0.000%
90221100 56420	LIBRARY BOOKS & PERIODICALS	170	170	170	0	0.000%
90221100 56440	INSTRUCTIONAL SUPPLIES	5,175	5,175	5,175	0	0.000%
90221100 56900	OTHER SUPPLIES & MATERIALS	600	600	600	0	0.000%
90221100 57852	REPLACE INSTRUCTIONAL EQUIP	2,220	1,470	691	(779)	-52.993%
90221100 57850	NEW INSTRUCTIONAL EQUIPMENT	0	0	1,705	1,705	0.000%
	<b>Total Art</b>	<b>115,851</b>	<b>118,934</b>	<b>124,028</b>	<b>5,094</b>	<b>4.283%</b>
<b>GUIDANCE</b>						
90222212 51060	LONGEVITY	0	0	0	0	0.000%
90222212 51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90222212 51120	GUIDANCE COUNSELOR - SALARY	231,234	239,744	258,112	18,368	7.662%
90222212 51126	SECRETARIES - SALARIES	30,228	29,551	28,459	(1,092)	-3.695%
90222212 51131	CERT. PERSONNEL ADD'L WORK DAY	6,180	6,180	6,180	0	0.000%
90222212 51133	SECRETARIAL OT	3,400	3,400	3,400	0	0.000%
90222212 54332	COPIER MAINTENANCE	900	900	635	(265)	-29.444%
90222212 54490	COPIER RENTAL/LEASE	2,065	2,065	1,200	(865)	-41.889%
90222212 55500	PRINTING & BINDING BOE	1,500	1,500	1,500	0	0.000%
90222212 55650	CONFERENCE FEES & MEMBERSHIP	150	75	0	(75)	-100.000%
90222212 56900	OTHER SUPPLIES & MATERIALS	1,500	1,200	1,500	300	25.000%
90222212 57712	REPLACE COMPUTER EQUIPMENT	2,160	1,735	1,886	151	8.703%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
<b>Total Guidance</b>		<b>282,766</b>	<b>289,885</b>	<b>306,496</b>	<b>16,611</b>	<b>5.730%</b>	
<b>HEALTH SERVICES</b>							
90223213	51124	HOURLY NON AFFILIATED	12,781	12,781	13,662	881	6.893%
90223213	51127	NURSES - SALARY	35,940	36,096	38,867	2,771	7.677%
90223213	51159	TEMPORARY SALARY	1,000	1,000	1,000	0	0.000%
90223213	53323	PUPIL SERVICES	112	112	37	(75)	-66.964%
90223213	54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	125	125	0	0.000%
90223213	55020	EMPLOYEE TRAVEL	100	100	175	75	75.000%
90223213	56420	LIBRARY BOOKS & PERIODICALS	40	50	50	0	0.000%
90223213	56900	OTHER SUPPLIES & MATERIALS	650	550	650	100	18.182%
90223213	57856	REPLACE NON-INSTRUCTION EQUIP	320	0	0	0	0.000%
<b>Total Health Services</b>		<b>51,068</b>	<b>50,814</b>	<b>54,566</b>	<b>3,752</b>	<b>7.384%</b>	
<b>HEALTH EDUCATION</b>							
90224100	51113	CLASSROOM TEACHERS	75,973	78,703	82,973	4,270	5.425%
90224100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.000%
90224100	56440	INSTRUCTIONAL SUPPLIES	1,500	1,500	1,500	0	0.000%
90224100	57850	NEW INSTRUCTIONAL EQUIPMENT	350	350	350	0	0.000%
<b>Total Health Education</b>		<b>77,823</b>	<b>80,553</b>	<b>84,823</b>	<b>4,270</b>	<b>5.301%</b>	
<b>GENERAL SCHOOL OPERATIONS</b>							
90225240	51112	SALARY-SCHOOL ADMINISTRATORS	350,836	350,309	363,654	13,345	3.809%
90225320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,938	1,987	2,036	49	2.466%
90225240	51126	SECRETARIES - SALARIES	97,827	97,426	93,864	(3,562)	-3.656%
90225240	51133	SECRETARIAL OT	0	0	0	0	0.000%
90225100	51151	PARAPROFESSIONALS	45,706	45,603	45,904	301	0.660%
90225100	51152	SUBSTITUTE TEACHERS	0	0	0	0	0.000%
90225240	51159	TEMPORARY SALARY	2,000	2,000	2,000	0	0.000%
90225240	54332	COPIER MAINTENANCE	15,500	15,500	8,000	(7,500)	-48.387%
90225240	54350	REPAIR NON-INSTRUCTIONAL EQUIP	300	200	200	0	0.000%
90225240	54490	COPIER RENTAL/LEASE	20,350	20,350	12,400	(7,950)	-39.066%
90225221	55020	EMPLOYEE TRAVEL	200	200	0	(200)	-100.000%
90225240	55500	PRINTING & BINDING BOE	8,000	8,000	8,000	0	0.000%
90225240	55650	CONFERENCE FEES & MEMBERSHIP	910	700	700	0	0.000%
90225270	55920	FIELD & ATHLETIC TRIPS	600	300	600	300	100.000%
90225100	56440	INSTRUCTIONAL SUPPLIES	1,500	1,500	2,750	1,250	83.333%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90225240	56900 OTHER SUPPLIES & MATERIALS	2,400	2,400	2,400	0	0.000%
90225240	57712 REPLACE COMPUTER EQUIPMENT	2,430	1,735	1,886	151	8.703%
90225240	57854 NON-INSTRUCTIONAL EQUIPMENT	3,500	2,500	2,100	(400)	-16.000%
90225100	57856 REPLACE NON-INSTRUCTION EQUIP	1,920	1,000	3,500	2,500	250.000%
90225100	57720 COMPUTER SOFTWARE	0	0	250	250	0.000%
	<b>Total General School Operations</b>	<b>555,917</b>	<b>551,710</b>	<b>550,244</b>	<b>(1,466)</b>	<b>-0.266%</b>
<b>FAMILY &amp; CONSUMER SCIENCES</b>						
90226100	51113 CLASSROOM TEACHERS	113,997	123,260	128,467	5,207	4.224%
90226100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	2,548	2,048	2,048	0	0.000%
90226221	55020 EMPLOYEE TRAVEL	250	295	295	0	0.000%
90226100	56440 INSTRUCTIONAL SUPPLIES	5,536	5,545	5,545	0	0.000%
90226100	57712 REPLACE COMPUTER EQUIPMENT	0	0	0	0	0.000%
	<b>Total Family &amp; Consumer Sciences</b>	<b>122,331</b>	<b>131,148</b>	<b>136,355</b>	<b>5,207</b>	<b>3.970%</b>
<b>TECHNOLOGY EDUCATION</b>						
90227100	51113 CLASSROOM TEACHERS	95,789	101,238	106,274	5,036	4.974%
90227100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	500	300	300	0	0.000%
90227221	55020 EMPLOYEE TRAVEL	200	250	250	0	0.000%
90227100	56440 INSTRUCTIONAL SUPPLIES	9,022	8,972	9,153	181	2.017%
90227100	57850 NEW INSTRUCTIONAL EQUIPMENT	0	226	0	(226)	-100.000%
90227100	57852 REPLACE INSTRUCTIONAL EQUIPMENT	0	0	5,424	5,424	0.000%
	<b>Total Technology Education</b>	<b>105,511</b>	<b>110,986</b>	<b>121,401</b>	<b>10,415</b>	<b>9.384%</b>
<b>MUSIC</b>						
90229100	51060 LONGEVITY	265	270	275	5	1.852%
90229100	51113 CLASSROOM TEACHERS	204,780	214,932	227,003	12,071	5.616%
90229320	51121 STUDENT ACTIVITY-SALARY STIPEN	1,399	1,434	1,471	37	2.580%
90229100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	2,025	1,770	2,070	300	16.949%
90229100	54450 RENTAL OF EQUIPMENT/VEHICLE	3,993	3,993	3,993	0	0.000%
90229221	55650 CONFERENCE FEES & MEMBERSHIP	381	81	295	214	264.198%
90229270	55920 FIELD & ATHLETIC TRIPS	274	300	350	50	16.667%
90229100	56440 INSTRUCTIONAL SUPPLIES	3,505	3,505	3,505	0	0.000%
90229100	57852 REPLACE INSTRUCTIONAL EQUIP	3,770	3,039	1,010	(2,029)	-66.765%
90229100	57854 NON-INSTRUCTIONAL EQUIPMENT	1,095	1,210	176	(1,034)	-85.455%
	<b>Total Music</b>	<b>221,487</b>	<b>230,534</b>	<b>240,148</b>	<b>9,614</b>	<b>4.170%</b>

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
<b>READING</b>							
90230100	51113	CLASSROOM TEACHERS	0	62,547	66,453	3,906	6.245%
90230240	51159	TEMPORARY SALARY	1,000	1,000	1,000	0	0.000%
90230100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	370	370	0	0.000%
90230221	55020	EMPLOYEE TRAVEL	200	200	200	0	0.000%
90230100	56410	TEXTBOOKS	1,000	1,000	1,000	0	0.000%
90230100	56430	NEW TEXTBOOK ADOPTIONS	19,966	0	0	0	0.000%
90230100	56440	INSTRUCTIONAL SUPPLIES	3,145	3,275	3,275	0	0.000%
90230100	56900	OTHER SUPPLIES & MATERIALS	450	450	450	0	0.000%
90230100	57710	COMPUTER HARDWARE	0	1,735	1,886	151	8.703%
90230100	57850	NEW INSTRUCTIONAL EQUIPMENT	1,070	1,070	1,070	0	0.000%
		<b>Total Reading</b>	<b>27,331</b>	<b>71,647</b>	<b>75,704</b>	<b>4,057</b>	<b>5.662%</b>
<b>CAREER EDUCATION</b>							
90231100	51124	HOURLY NON AFFILIATED	17,974	18,872	18,872	0	0.000%
90231100	56440	INSTRUCTIONAL SUPPLIES	1,100	1,100	1,197	97	8.818%
90231100	57720	COMPUTER SOFTWARE	500	500	500	0	0.000%
		<b>Total Career Education</b>	<b>19,574</b>	<b>20,472</b>	<b>20,569</b>	<b>97</b>	<b>0.474%</b>
<b>LANGUAGE ARTS</b>							
90232100	51060	LONGEVITY	10,200	10,375	8,975	(1,400)	-13.494%
90232100	51113	CLASSROOM TEACHERS	1,140,731	1,153,835	1,204,392	50,557	4.382%
90232100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90232320	51121	STUDENT ACTIVITY-SALARY STIPEN	2,801	2,872	2,943	71	2.472%
90232100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	300	300	0	0.000%
90232221	55020	EMPLOYEE TRAVEL	200	200	200	0	0.000%
90232221	55650	CONFERENCE FEES & MEMBERSHIP	92	0	0	0	0.000%
90232100	56410	TEXTBOOKS	6,300	6,300	6,300	0	0.000%
90232100	56420	LIBRARY BOOKS & PERIODICALS	236	244	244	0	0.000%
90232100	56440	INSTRUCTIONAL SUPPLIES	1,500	1,500	1,500	0	0.000%
90232100	56900	OTHER SUPPLIES & MATERIALS	355	355	355	0	0.000%
90232100	57710	COMPUTER HARDWARE	0	1,735	1,886	151	8.703%
		<b>Total Language Arts</b>	<b>1,166,364</b>	<b>1,181,251</b>	<b>1,230,719</b>	<b>49,468</b>	<b>4.188%</b>
<b>LANGUAGE ARTS - ESL</b>							
90233100	51113	CLASSROOM TEACHERS	25,947	28,202	18,941	(9,261)	-32.838%
90233100	51151	PARAPROFESSIONALS	15,864	16,774	16,957	183	1.091%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90233100 56440	INSTRUCTIONAL SUPPLIES	1,200	1,200	1,200	0	0.000%
90233100 57710	NEW COMPUTER HARDWARE	0	866	943	77	8.891%
	<b>Total Language Arts-ESL</b>	<b>43,011</b>	<b>47,042</b>	<b>38,041</b>	<b>(9,001)</b>	<b>-19.134%</b>
<b>LIBRARY/MEDIA CENTER</b>						
90234222 51125	LIBRARIAN & ASSISTANTS SALARY	28,506	29,433	29,433	0	0.000%
90234222 53339	OTHER PROF & TECH SERVICES	495	495	495	0	0.000%
90234222 54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	0	0	0	0.000%
90234100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,100	600	600	0	0.000%
90234222 55020	EMPLOYEE TRAVEL	45	45	45	0	0.000%
90234222 55650	CONFERENCE FEES & MEMBERSHIP	120	0	0	0	0.000%
90234222 55999	OTHER PURCHASED SERVICES	750	150	150	0	0.000%
90234222 56420	LIBRARY BOOKS & PERIODICALS	7,500	7,500	7,500	0	0.000%
90234222 56440	INSTRUCTIONAL SUPPLIES	750	750	750	0	0.000%
90234222 56900	OTHER SUPPLIES & MATERIALS	1,600	1,600	1,600	0	0.000%
90234222 57712	REPLACE COMPUTER EQUIPMENT	1,080	1,500	943	(557)	-37.133%
90234222 57720	COMPUTER SOFTWARE	500	500	500	0	0.000%
90234100 57850	NEW INSTRUCTIONAL EQUIPMENT	3,500	3,500	3,500	0	0.000%
90234100 57852	REPLACE INSTRUCTIONAL EQUIP	1,625	2,125	2,125	0	0.000%
90234222 57854	NON-INSTRUCTIONAL EQUIPMENT	500	500	900	400	80.000%
	<b>Total Library/Media Center</b>	<b>48,171</b>	<b>48,698</b>	<b>48,541</b>	<b>(157)</b>	<b>-0.322%</b>
<b>MATHEMATICS</b>						
90235100 51060	LONGEVITY	2,750	2,800	2,850	50	1.786%
90235100 51113	CLASSROOM TEACHERS	582,264	650,237	633,665	(16,572)	-2.549%
90235100 51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90235320 51121	STUDENT ACTIVITY-SALARY STIPEN	1,415	1,450	1,487	37	2.552%
90235221 55650	CONFERENCE FEES & MEMBERSHIP	655	0	655	655	0.000%
90235270 55920	FIELD & ATHLETIC TRIPS	250	250	250	0	0.000%
90235100 56410	TEXTBOOKS	130	130	110	(20)	-15.385%
90235100 56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.000%
90235100 56440	INSTRUCTIONAL SUPPLIES	4,130	4,130	4,130	0	0.000%
90235100 56900	OTHER SUPPLIES & MATERIALS	200	200	200	0	0.000%
90235100 57710	COMPUTER HARDWARE	0	2,800	2,829	29	1.036%
90235100 57850	NEW INSTRUCTIONAL EQUIPMENT	870	895	895	0	0.000%
90235100 57854	NON-INSTRUCTIONAL EQUIPMENT	435	435	0	(435)	-100.000%
	<b>Total Mathematics</b>	<b>596,548</b>	<b>666,862</b>	<b>650,695</b>	<b>(16,167)</b>	<b>-2.424%</b>

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
<b>BUILDING &amp; MAINTENANCE</b>						
90237261	54840 WINDOW REPAIRS	13,500	0	0	0	0.000%
90237261	54850 BLACKBOARD RESURFACING	0	10,000	10,000	0	0.000%
90237261	54856 CABINET & COUNTER REPAIRS	14,850	16,000	16,000	0	0.000%
90237261	54890 MISC BUILDING AND REPAIR	0	3,000	3,000	0	0.000%
90237261	56136 CEILING SUPPLIES	1,000	1,000	1,000	0	0.000%
90237261	56138 VENTILATION SUPPLIES	0	800	800	0	0.000%
90237261	56141 PLUMBING SUPPLIES	0	3,000	0	(3,000)	-100.000%
90237261	56161 SMALL HARDWARE SUPPLIES	600	300	300	0	0.000%
90237261	57100 LAND IMPROVEMENT	0	0	0	0	0.000%
90237261	57856 REPLACE NON-INSTRUCTION EQUIP	9,700	0	0	0	0.000%
	<b>Total Building &amp; Maintenance</b>	<b>39,650</b>	<b>34,100</b>	<b>31,100</b>	<b>(3,000)</b>	<b>-8.798%</b>
<b>WORLD LANGUAGES</b>						
90238100	51060 LONGEVITY	1,475	1,500	1,525	25	1.667%
90238100	51113 CLASSROOM TEACHERS	317,059	327,244	343,570	16,326	4.989%
90238100	55020 EMPLOYEE TRAVEL	200	200	200	0	0.000%
90238100	55920 FIELD & ATHLETIC TRIPS	208	208	208	0	0.000%
90238100	56050 COMPUTER SUPPLIES	495	787	787	0	0.000%
90238100	56420 LIBRARY BOOKS & PERIODICALS	436	436	436	0	0.000%
90238270	56430 NEW TEXTBOOK ADOPTIONS	7,147	0	0	0	0.000%
90238100	56440 INSTRUCTIONAL SUPPLIES	5,235	5,235	5,235	0	0.000%
90238100	56900 OTHER SUPPLIES & MATERIALS	439	439	439	0	0.000%
90238221	57850 NEW INSTRUCTIONAL EQUIPMENT	1,183	1,183	505	(678)	-57.312%
90238100	57712 REPLACE COMPUTER EQUIPMENT	0	0	678	678	0.000%
	<b>Total World Languages</b>	<b>333,877</b>	<b>337,232</b>	<b>353,583</b>	<b>16,351</b>	<b>4.849%</b>
<b>BUSINESS EDUCATION</b>						
90239100	51113 CLASSROOM TEACHERS	43,268	49,784	52,926	3,142	6.311%
90239100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	500	250	250	0	0.000%
90239221	55020 EMPLOYEE TRAVEL	50	50	50	0	0.000%
90239221	55650 CONFERENCE FEES & MEMBERSHIP	50	0	0	0	0.000%
90239100	56440 INSTRUCTIONAL SUPPLIES	1,432	1,432	1,432	0	0.000%
90239100	57856 REPLACE NON-INSTRUCTION EQUIP	901	901	901	0	0.000%
	<b>Total Business Education</b>	<b>46,201</b>	<b>52,417</b>	<b>55,559</b>	<b>3,142</b>	<b>5.994%</b>

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
<b>SCIENCE</b>							
90244100	51060	LONGEVITY	4,300	4,375	2,900	(1,475)	-33.714%
90244100	51113	CLASSROOM TEACHERS	560,767	579,527	558,583	(20,944)	-3.614%
90244100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90244100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	351	351	500	149	42.450%
90244221	55650	CONFERENCE FEES & MEMBERSHIP	300	0	0	0	0.000%
90244100	56410	TEXTBOOKS	750	750	750	0	0.000%
90244100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.000%
90244100	56440	INSTRUCTIONAL SUPPLIES	6,950	6,950	6,950	0	0.000%
90244100	57710	COMPUTER HARDWARE	0	3,630	2,829	(801)	-22.066%
90244100	57850	NEW INSTRUCTIONAL EQUIPMENT	700	700	700	0	0.000%
90244100	57856	REPLACE NON-INSTRUCTION EQUIP	9,750	7,750	7,750	0	0.000%
		<b>Total Science</b>	<b>587,317</b>	<b>607,568</b>	<b>584,586</b>	<b>(22,982)</b>	<b>-3.783%</b>
<b>SOCIAL STUDIES</b>							
90245100	51060	LONGEVITY	2,675	2,725	1,525	(1,200)	-44.037%
90245100	51113	CLASSROOM TEACHERS	526,141	549,549	555,727	6,178	1.124%
90245100	51116	DEPARTMENT HEAD/FACILITATOR	3,449	3,535	3,624	89	2.518%
90245100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	0	0	0	0.000%
90245221	55020	EMPLOYEE TRAVEL	100	100	100	0	0.000%
90245100	56410	TEXTBOOKS	400	750	750	0	0.000%
90245100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.000%
90245100	56440	INSTRUCTIONAL SUPPLIES	4,000	4,000	4,000	0	0.000%
90245100	56900	OTHER SUPPLIES & MATERIALS	800	1,250	1,250	0	0.000%
90245100	57710	COMPUTER HARDWARE	0	1,735	1,886	151	8.703%
90245100	57720	COMPUTER SOFTWARE	200	200	200	0	0.000%
90245100	57850	NEW INSTRUCTIONAL EQUIPMENT	600	500	500	0	0.000%
		<b>Total Social Studies</b>	<b>538,565</b>	<b>564,344</b>	<b>569,562</b>	<b>5,218</b>	<b>0.925%</b>
<b>SPECIAL EDUCATION GENERAL</b>							
90247120	51060	LONGEVITY	1,375	0	0	0	0.000%
90247120	51114	SPECIAL EDUCATION PERSONNEL	381,502	380,162	340,916	(39,246)	-10.323%
90247120	51151	PARAPROFESSIONALS	125,740	121,269	108,584	(12,685)	-10.460%
90247240	51159	TEMPORARY SALARY	1,000	2,000	2,000	0	0.000%
90247221	55650	CONFERENCE FEES & MEMBERSHIP	400	0	0	0	0.000%
90247270	55920	FIELD & ATHLETIC TRIPS	104	0	0	0	0.000%
90247120	56050	COMPUTER SUPPLIES	360	360	360	0	0.000%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change	
90247120	56410	TEXTBOOKS	1,400	1,400	1,400	0	0.000%
90247120	56440	INSTRUCTIONAL SUPPLIES	4,546	4,546	4,546	0	0.000%
90247120	56900	OTHER SUPPLIES & MATERIALS	1,330	1,330	1,330	0	0.000%
90247120	57710	COMPUTER HARDWARE	0	1,080	943	(137)	-12.685%
90247120	57720	COMPUTER SOFTWARE	1,946	1,050	1,050	0	0.000%
90247120	57854	NON-INSTRUCTIONAL EQUIPMENT	570	570	570	0	0.000%
		<b>Total Special Education General</b>	<b>520,273</b>	<b>513,767</b>	<b>461,699</b>	<b>(52,068)</b>	<b>-10.135%</b>
<b>CLEANING OF BUILDINGS</b>							
90250261	51128	CUSTODIAL/MAINTENANCE SALARIES	253,572	262,457	261,796	(661)	-0.252%
90250261	51132	CUSTODIAL/MAINTENANCE OT SALAR	18,698	15,698	5,000	(10,698)	-68.149%
90250261	51158	TEMP/SUB CUSTODIAL SALARY	18,547	9,920	0	(9,920)	-100.000%
90250261	57856	REPLACE NON-INSTRUCTION EQUIP	7,500	5,000	0	(5,000)	-100.000%
		<b>Total Cleaning of Buildings</b>	<b>298,317</b>	<b>293,075</b>	<b>266,796</b>	<b>(26,279)</b>	<b>-8.967%</b>
<b>UTILITIES</b>							
90253261	54110	UTILITY SERVICES: ELECTRIC	134,394	159,200	160,000	800	0.503%
90253261	54120	UTILITY SERVICES: NATURAL GAS	8,234	8,500	8,500	0	0.000%
90253261	54130	UTILITY SERVICES: WATER	9,015	7,465	5,700	(1,765)	-23.644%
90253261	54140	UTILITY SERVICES: SEWER USE	5,162	4,500	3,200	(1,300)	-28.889%
90253261	55310	PHONE/DATA/CELL PHONES	18,535	20,000	11,100	(8,900)	-44.500%
90253261	56252	HEATING OIL #2	90,750	86,580	91,390	4,810	5.556%
		<b>Total Utilities</b>	<b>266,090</b>	<b>286,245</b>	<b>279,890</b>	<b>(6,355)</b>	<b>-2.220%</b>
<b>INTRAMURAL SPORTS</b>							
90256320	51117	COACHING	6,404	6,596	6,794	198	3.000%
90256320	56440	INSTRUCTIONAL SUPPLIES	160	160	160	0	0.000%
		<b>Total Intramural Sports</b>	<b>6,564</b>	<b>6,756</b>	<b>6,954</b>	<b>198</b>	<b>2.929%</b>
<b>PHYSICAL EDUCATION</b>							
90257100	51113	CLASSROOM TEACHERS	213,417	222,245	240,404	18,159	8.171%
90257100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	235	135	135	0	0.000%
90257221	55020	EMPLOYEE TRAVEL	200	200	200	0	0.000%
90257100	55999	OTHER PURCHASED SERVICES	1,250	1,250	1,250	0	0.000%
90257100	56440	INSTRUCTIONAL SUPPLIES	950	950	950	0	0.000%
90257100	56900	OTHER SUPPLIES & MATERIALS	1,918	1,918	1,918	0	0.000%
90257100	57852	REPLACE INSTRUCTIONAL EQUIP	800	300	300	0	0.000%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
	<b>Total Physical Education</b>	<b>218,770</b>	<b>226,998</b>	<b>245,157</b>	<b>18,159</b>	<b>8.000%</b>
<b>TESTING</b>						
90259100	55999 OTHER PURCHASED SERVICES	1,000	1,000	1,000	0	0.000%
90259100	56440 INSTRUCTIONAL SUPPLIES	1,800	1,800	1,800	0	0.000%
90259100	57710 COMPUTER HARDWARE	0	1,080	943	(137)	-12.685%
90259100	57852 REPLACE INSTRUCTIONAL EQUIPMENT	1,000	500	500	0	0.000%
	<b>Total Testing</b>	<b>3,800</b>	<b>4,380</b>	<b>4,243</b>	<b>(137)</b>	<b>-3.128%</b>
<b>COMPUTER SCIENCES</b>						
90260100	51113 CLASSROOM TEACHERS	131,940	57,906	61,032	3,126	5.398%
90260100	54390 OTHER REPAIR AND MAINTENANCE	500	500	500	0	0.000%
90260221	55020 EMPLOYEE TRAVEL	50	50	50	0	0.000%
90260221	55650 CONFERENCE FEES & MEMBERSHIP	100	0	0	0	0.000%
90260100	56440 INSTRUCTIONAL SUPPLIES	1,235	1,235	1,235	0	0.000%
	<b>Total Computer Sciences</b>	<b>133,825</b>	<b>59,691</b>	<b>62,817</b>	<b>3,126</b>	<b>5.237%</b>
<b>ALTERNATIVE EDUCATION</b>						
90263100	51151 PARAPROFESSIONALS	12,890	13,703	13,778	75	0.547%
90263100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	500	200	100	(100)	-50.000%
90263100	56440 INSTRUCTIONAL SUPPLIES	713	913	988	75	8.215%
90263100	56900 OTHER SUPPLIES & MATERIALS	357	457	582	125	27.352%
90263100	57710 COMPUTER HARDWARE	0	1,080	943	(137)	-12.685%
	<b>Total Alternative Education</b>	<b>14,460</b>	<b>16,353</b>	<b>16,391</b>	<b>38</b>	<b>0.232%</b>
<b>INTERSCHOLASTIC SPORTS</b>						
90269320	54351 REPAIR INSTRUCTIONAL EQUIPMENT	250	150	150	0	0.000%
90269320	55219 INTERSCHOLASTIC ACTIVITY INSUR	175	175	0	(175)	-100.000%
90269320	56900 OTHER SUPPLIES & MATERIALS	570	570	570	0	0.000%
90269320	57856 REPLACE NON-INSTRUCTION EQUIP	200	200	200	0	0.000%
	<b>Total Interscholastic Sports</b>	<b>1,195</b>	<b>1,095</b>	<b>920</b>	<b>(175)</b>	<b>-15.982%</b>
<b>I.S. SOCCER</b>						
90271320	51117 COACHING	2,546	2,670	2,682	12	0.449%
90271320	53339 OTHER PROF & TECH SERVICES	545	561	572	11	1.961%
90271270	55920 FIELD & ATHLETIC TRIPS	830	830	855	25	3.012%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90271320 56440	INSTRUCTIONAL SUPPLIES	140	140	140	0	0.000%
90271320 56900	OTHER SUPPLIES & MATERIALS	85	0	0	0	0.000%
	<b>Total I.S. Soccer</b>	<b>4,146</b>	<b>4,201</b>	<b>4,249</b>	<b>48</b>	<b>1.143%</b>
<b>I.S. CROSS COUNTRY</b>						
90272320 51117	COACHING	2,091	2,193	2,100	(93)	-4.241%
90272320 55650	CONFERENCE FEES & MEMBERSHIP	80	80	80	0	0.000%
90272270 55920	FIELD & ATHLETIC TRIPS	830	830	855	25	3.012%
90272320 56440	INSTRUCTIONAL SUPPLIES	70	70	70	0	0.000%
	<b>Total I.S. Cross Country</b>	<b>3,071</b>	<b>3,173</b>	<b>3,105</b>	<b>(68)</b>	<b>-2.143%</b>
<b>I.S. BASKETBALL - BOYS</b>						
90273320 51117	COACHING	2,955	3,099	3,113	14	0.452%
90273320 53339	OTHER PROF & TECH SERVICES	545	561	572	11	1.961%
90273270 55920	FIELD & ATHLETIC TRIPS	830	830	855	25	3.012%
90273320 56440	INSTRUCTIONAL SUPPLIES	150	150	150	0	0.000%
	<b>Total I.S. Basketball-Boys</b>	<b>4,480</b>	<b>4,640</b>	<b>4,690</b>	<b>50</b>	<b>1.078%</b>
<b>I.S. BASEBALL</b>						
90277320 51117	COACHING	2,546	2,670	2,682	12	0.449%
90277320 53339	OTHER PROF & TECH SERVICES	545	561	572	11	1.961%
90277270 55920	FIELD & ATHLETIC TRIPS	688	688	708	20	2.907%
90277320 56440	INSTRUCTIONAL SUPPLIES	170	170	170	0	0.000%

## Vernon Center Middle School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount change	Percent Change
90277320 56900	OTHER SUPPLIES & MATERIALS	150	150	150	0	0.000%
	<b>Total I.S. Baseball</b>	<b>4,099</b>	<b>4,239</b>	<b>4,282</b>	<b>43</b>	<b>1.014%</b>
<b>I.S. CHEERLEADERS</b>						
90281320 51117	COACHING	1,273	1,335	1,341	6	0.449%
90281320 56900	OTHER SUPPLIES & MATERIALS	110	70	71	1	1.429%
	<b>Total I.S. Cheerleading</b>	<b>1,383</b>	<b>1,405</b>	<b>1,412</b>	<b>7</b>	<b>0.498%</b>
<b>I.S. SOFTBALL</b>						
90286320 51117	COACHING	2,546	2,670	2,682	12	0.449%
90286320 53339	OTHER PROF & TECH SERVICES	545	561	572	11	1.961%
90286270 55920	FIELD & ATHLETIC TRIPS	688	688	708	20	2.907%
90286320 56440	INSTRUCTIONAL SUPPLIES	250	250	250	0	0.000%
90286320 56900	OTHER SUPPLIES & MATERIALS	120	120	120	0	0.000%
	<b>Total I.S. Softball</b>	<b>4,149</b>	<b>4,289</b>	<b>4,332</b>	<b>43</b>	<b>1.003%</b>
<b>I.S. SOCCER - GIRLS</b>						
90288320 51117	COACHING	2,423	2,670	2,682	12	0.449%
90288320 53339	OTHER PROF & TECH SERVICES	545	561	572	11	1.961%
90288270 55920	FIELD & ATHLETIC TRIPS	830	830	855	25	3.012%
90288320 56440	INSTRUCTIONAL SUPPLIES	165	165	165	0	0.000%
90288320 56900	OTHER SUPPLIES & MATERIALS	85	0	0	0	0.000%
	<b>Total I.S. Soccer-Girls</b>	<b>4,048</b>	<b>4,226</b>	<b>4,274</b>	<b>48</b>	<b>1.136%</b>
<b>I.S. BASKETBALL - GIRLS</b>						
90290320 51117	COACHING	2,955	3,099	3,113	14	0.452%
90290320 53339	OTHER PROF & TECH SERVICES	545	561	572	11	1.961%
90290270 55920	FIELD & ATHLETIC TRIPS	819	830	855	25	3.012%
90290320 56440	INSTRUCTIONAL SUPPLIES	130	130	130	0	0.000%
90290320 56900	OTHER SUPPLIES & MATERIALS	55	0	0	0	0.000%
	<b>Total I.S. Basketball-Girls</b>	<b>4,504</b>	<b>4,620</b>	<b>4,670</b>	<b>50</b>	<b>1.082%</b>
<b>Total</b>		<b>6,593,074</b>	<b>6,720,175</b>	<b>6,757,601</b>	<b>37,426</b>	<b>0.557%</b>

**Vernon Center Middle School**

<b>Account Number</b>	<b>Account Description</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget Request</b>	<b>Dollar Amount change</b>	<b>Percent Change</b>	
							<b>%age of Budget Increase</b>
	SALARIES		6,079,941	6,121,102	41,161	109.980%	
	FRINGE BENEFITS		84,825	105,000	20,175	53.906%	
	UTILITIES		266,245	267,990	1,745	4.663%	
	OPERATIONS		289,164	263,509	-25,655	-68.549%	
	<b>TOTAL</b>		<b>6,720,175</b>	<b>6,757,601</b>	<b>37,426</b>	<b>0.557%</b>	

# Center Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
<b>FRINGE BENEFITS</b>							
90819100	51281	EARLY RETIREMENT-INSTRUCTION	100,796	80,500	70,500	(10,000)	-12.422%
90819100	51273	SEVERANCE PAY TEACHERS - ELEM	129,236	129,236	25,000	(104,236)	-80.656%
90819100	52860	LONG & SHORT TERM DISABILITY	0	0	0	0	0.000%
		<b>Total Fringe Benefits</b>	<b>230,032</b>	<b>209,736</b>	<b>95,500</b>	<b>(114,236)</b>	<b>-54.467%</b>
<b>ENERGY</b>							
		RECLASSIFIED TO DEPARTMENT 53					
		<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000%</b>
<b>ART</b>							
90821100	51113	CLASSROOM TEACHERS	59,900	61,368	63,548	2,180	3.552%
90821100	51060	LONGEVITY	1,040	1,060	1,080	20	1.887%
90821100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	100	0	50	50	0.000%
90821100	56900	OTHER SUPPLIES & MATERIALS	400	400	400	0	0.000%
90821100	56420	LIBRARY BOOKS & PERIODICALS	170	170	170	0	0.000%
90821100	56440	INSTRUCTIONAL SUPPLIES	5,100	5,100	5,100	0	0.000%
90821100	57720	COMPUTER SOFTWARE	300	0	0	0	0.000%
90821221	55020	EMPLOYEE TRAVEL	75	100	100	0	0.000%
90821270	55920	FIELD & ATHLETIC TRIPS	300	150	0	(150)	-100.000%
90821221	55650	CONFERENCE FEES & MEMBERSHIP	85	0	0	0	0.000%
		<b>Total Art</b>	<b>67,470</b>	<b>68,348</b>	<b>70,448</b>	<b>2,100</b>	<b>3.073%</b>
<b>HEALTH SERVICES</b>							
90823213	51127	NURSES - SALARY	35,190	35,350	38,117	2,767	7.827%
90823213	51124	HOURLY NON AFFILIATED	13,584	13,584	13,584	0	0.000%
90823213	53323	PUPIL SERVICES	40	40	100	60	150.000%
90823213	56900	OTHER SUPPLIES & MATERIALS	700	700	700	0	0.000%
90823213	54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	125	125	0	0.000%
90823213	55650	CONFERENCE FEES & MEMBERSHIP	300	0	0	0	0.000%
90823213	55020	EMPLOYEE TRAVEL	0	0	100	100	0.000%
90823213	56420	LIBRARY BOOKS & PERIODICALS	110	110	110	0	0.000%
		<b>Total Health Services</b>	<b>50,049</b>	<b>49,909</b>	<b>52,836</b>	<b>2,927</b>	<b>5.865%</b>
<b>HEALTH EDUCATION</b>							
90824100	56410	TEXTBOOKS	50	50	0	(50)	-100.000%

# Center Road School

Account Number		Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90824100	56420	LIBRARY BOOKS & PERIODICALS	60	60	0	(60)	-100.000%
90824100	56440	INSTRUCTIONAL SUPPLIES	800	800	700	(100)	-12.500%
<b>Total Health Education</b>			<b>910</b>	<b>910</b>	<b>700</b>	<b>(210)</b>	<b>-23.077%</b>
<b>GENERAL SCHOOL OPERATIONS</b>							
90825100	51060	LONGEVITY	7,225	8,100	6,750	(1,350)	-16.667%
90825240	55650	CONFERENCE FEES & MEMBERSHIP	600	0	0	0	0.000%
90825100	51113	CLASSROOM TEACHERS	1,132,425	1,232,444	1,298,399	65,955	5.352%
90825100	51126	SECRETARIES - SALARIES	59,796	59,537	56,918	(2,619)	-4.399%
90825100	51133	SECRETARIAL OT	300	300	0	(300)	-100.000%
90825100	51151	PARAPROFESSIONALS	85,086	84,687	83,359	(1,328)	-1.568%
90825100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	200	200	0	0.000%
90825100	55500	PRINTING & BINDING BOE	2,000	2,000	1,200	(800)	-40.000%
90825100	55920	FIELD & ATHLETIC TRIPS	0	0	1,300	1,300	0.000%
90825100	56420	LIBRARY BOOKS & PERIODICALS	250	250	0	(250)	-100.000%
90825100	56440	INSTRUCTIONAL SUPPLIES	1,300	1,300	2,000	700	53.846%
90825100	56900	OTHER SUPPLIES & MATERIALS	7,400	4,500	4,500	0	0.000%
90825100	57850	NEW INSTRUCTIONAL EQUIPMENT	2,655	2,000	0	(2,000)	-100.000%
90825100	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	660	660	0.000%
90825221	55020	EMPLOYEE TRAVEL	200	200	200	0	0.000%
90825240	51112	SALARY-SCHOOL ADMINISTRATORS	116,012	118,166	111,617	(6,549)	-5.542%
90825240	54332	COPIER MAINTENANCE	7,982	6,982	6,340	(642)	-9.195%
90825240	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	0	200	200	0.000%
90825240	54490	COPIER RENTAL/LEASE	25,016	20,016	14,500	(5,516)	-27.558%
90825240	55650	CONFERENCE FEES & MEMBERSHIP	0	600	200	(400)	-66.667%
90825240	57852	REPLACE INSTRUCTIONAL EQUIP	2,850	1,750	0	(1,750)	-100.000%
90825240	57854	NON-INSTRUCTIONAL EQUIPMENT	1,425	1,000	0	(1,000)	-100.000%
90825240	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	1,300	1,300	0.000%
90825240	57720	COMPUTER SOFTWARE	0	0	250	250	0.000%
<b>Total General School Operations</b>			<b>1,453,022</b>	<b>1,544,032</b>	<b>1,589,893</b>	<b>45,861</b>	<b>2.970%</b>
<b>MUSIC</b>							
90829100	51113	CLASSROOM TEACHERS	97,062	100,405	109,018	8,613	8.578%
90829100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	890	790	1,050	260	32.911%
90829100	51060	LONGEVITY	1,283	1,310	1,500	190	14.504%

# Center Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
90829100	54450	RENTAL OF EQUIPMENT/VEHICLE	275	275	275	0	0.000%
90829221	55650	CONFERENCE FEES & MEMBERSHIP	204	0	0	0	0.000%
90829100	56420	LIBRARY BOOKS & PERIODICALS	350	350	350	0	0.000%
90829100	56440	INSTRUCTIONAL SUPPLIES	1,300	1,300	1,300	0	0.000%
90829100	56900	OTHER SUPPLIES & MATERIALS	200	200	200	0	0.000%
90829100	57720	COMPUTER SOFTWARE	150	0	0	0	0.000%
90829221	55020	EMPLOYEE TRAVEL	85	85	0	(85)	-100.000%
90829320	51121	STUDENT ACTIVITY SALARY STIPEND	0	174	179	5	2.874%
		<b>Total Music</b>	<b>101,799</b>	<b>104,889</b>	<b>113,872</b>	<b>8,983</b>	<b>8.564%</b>
<b>READING</b>							
90830100	56410	TEXTBOOKS	600	0	0	0	0.000%
90830100	51113	CLASSROOM TEACHERS	128,162	136,022	142,554	6,532	4.802%
90830100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.000%
90830100	56440	INSTRUCTIONAL SUPPLIES	10,000	3,000	8,000	5,000	166.667%
90830221	55020	EMPLOYEE TRAVEL	100	100	0	(100)	-100.000%
		<b>Total Reading</b>	<b>138,862</b>	<b>139,122</b>	<b>150,554</b>	<b>11,432</b>	<b>8.217%</b>
<b>CAREER EDUCATION</b>							
90831100	56440	INSTRUCTIONAL SUPPLIES	150	150	0	(150)	-100.000%
		<b>Total Career Education</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>(150)</b>	<b>-100.000%</b>
<b>LANGUAGE ARTS</b>							
90832100	56410	TEXTBOOKS	1,000	1,000	1,000	0	0.000%
90832100	56420	LIBRARY BOOKS & PERIODICALS	100	100	0	(100)	-100.000%
90832221	55650	CONFERENCE FEES & MEMBERSHIP	300	0	0	0	#DIV/0!
90832100	56440	INSTRUCTIONAL SUPPLIES	9,000	3,000	8,000	5,000	166.667%
		<b>Total Language Arts</b>	<b>10,400</b>	<b>4,100</b>	<b>9,000</b>	<b>4,900</b>	<b>119.512%</b>
<b>LANGUAGE ARTS - ESL</b>							
90833100	51113	CLASSROOM TEACHERS	63,595	65,860	70,087	4,227	6.418%
90833100	51151	PARAPROFESSIONALS	10,907	11,238	11,658	420	3.737%
90833100	56440	INSTRUCTIONAL SUPPLIES	1,800	1,800	1,500	(300)	-16.667%
		<b>Total language Arts-ESL</b>	<b>76,302</b>	<b>78,898</b>	<b>83,245</b>	<b>4,347</b>	<b>5.510%</b>

# Center Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>LIBRARY/MEDIA CENTER</b>						
90834222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	200	100	100	0 0.000%
90834222	51125	LIBRARIAN & ASSISTANTS SALARY	16,089	16,612	16,612	0 0.000%
90834222	54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	200	200	0 0.000%
90834222	55999	OTHER PURCHASED SERVICES	650	350	0	(350) -100.000%
90834222	55020	EMPLOYEE TRAVEL	45	45	0	(45) -100.000%
90834222	55650	CONFERENCE FEES & MEMBERSHIP	115	0	0	0 0.000%
90834222	56420	LIBRARY BOOKS & PERIODICALS	5,500	5,500	6,000	500 9.091%
90834222	56440	INSTRUCTIONAL SUPPLIES	1,600	1,600	1,600	0 0.000%
90834222	57852	REPLACE INSTRUCTIONAL EQUIP	500	500	0	(500) -100.000%
90834222	56900	OTHER SUPPLIES & MATERIALS	2,300	590	500	(90) -15.254%
		<b>Total Library/Media Center</b>	<b>27,199</b>	<b>25,497</b>	<b>25,012</b>	<b>(485) -1.902%</b>
<b>MATHEMATICS</b>						
90835100	56440	INSTRUCTIONAL SUPPLIES	10,000	1,000	1,000	0 0.000%
90835100	56430	NEW TEXTBOOK ADOPTIONS	16,726	0	0	0 0.000%
90835221	55650	CONFERENCE FEES & MEMBERSHIP	350	0	100	100 0.000%
90835100	56410	TEXTBOOKS	0	0	0	0 0.000%
90835100	53322	INSTRUCTIONAL PROGRAM IMPROVEME	0	0	0	0 0.000%
		<b>Total Mathematics</b>	<b>27,076</b>	<b>1,000</b>	<b>1,100</b>	<b>100 10.000%</b>
<b>BUILDING &amp; MAINTENANCE</b>						
90837261	54890	MISC. BUILDING & GROUND REPAIR	5,000	0	0	0 0.000%
90837261	57100	LAND IMPROVEMENT REPAIRS	2,000	1,500	0	(1,500) -100.000%
90837261	54842	FLOOR AND TILE REPAIRS	0	2,000	0	(2,000) -100.000%
90837261	54843	CARPET INSTALLATION	0	1,500	0	(1,500) -100.000%
90837261	54808	CONTRACTED PAINTING	0	0	3,500	3,500 0.000%
90837261	54850	WHITEBOARD RESURFACING	0	2,700	5,000	2,300 85.185%
		<b>Total Building and Maintenance</b>	<b>7,000</b>	<b>7,700</b>	<b>8,500</b>	<b>800 10.390%</b>
<b>PRE-SCHOOL</b>						
90840120	51114	SPECIAL EDUCATION PERSONNEL	158,992	165,755	39,718	(126,037) -76.038%
90840120	51151	PARAPROFESSIONALS	20,327	19,393	6,889	(12,504) -64.477%
90840120	56440	INSTRUCTIONAL SUPPLIES	1,200	1,200	235	(965) -80.417%
90840120	55920	FIELD & ATHLETIC TRIPS	250	150	0	(150) -100.000%
90840120	56410	TEXTBOOKS	100	100	0	(100) -100.000%

# Center Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>Total Pre-School</b>		<b>180,869</b>	<b>186,598</b>	<b>46,842</b>	<b>(139,756)</b>	<b>-74.897%</b>
<b>SCIENCE</b>						
90844100	56410	TEXTBOOKS	200	200	0	(200) -100.000%
90844270	55920	FIELD & ATHLETIC TRIPS	400	400	0	(400) -100.000%
90844100	56420	LIBRARY BOOKS & PERIODICALS	75	75	0	(75) -100.000%
90844100	56440	INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000	0 0.000%
90844100	53321	INSTRUCTIONAL SERVICES	0	0	0	0 0.000%
90844100	54351	REPAIR INSTRUCTIONAL	0	0	0	0 0.000%
90844221	55650	CONFERENCE FEES & MEMBERSHIP	75	0	0	0 0.000%
<b>Total Science</b>		<b>1,750</b>	<b>1,675</b>	<b>1,000</b>	<b>(675)</b>	<b>-40.299%</b>
<b>SOCIAL STUDIES</b>						
90845100	53321	INSTRUCTIONAL SERVICES	110	0	0	0 0.000%
90845100	56410	TEXTBOOKS	200	200	0	(200) -100.000%
90845270	55920	FIELD & ATHLETIC TRIPS	550	550	0	(550) -100.000%
90845100	56440	INSTRUCTIONAL SUPPLIES	4,500	4,500	2,600	(1,900) -42.222%
<b>Total Social Studies</b>		<b>5,360</b>	<b>5,250</b>	<b>2,600</b>	<b>(2,650)</b>	<b>-50.476%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
90847120	51060	LONGEVITY	3,400	1,400	1,425	25 1.786%
90847120	51114	SPECIAL EDUCATION PERSONNEL	231,230	412,012	436,046	24,034 5.833%
90847120	56440	INSTRUCTIONAL SUPPLIES	4,500	4,500	4,500	0 0.000%
90847120	51151	PARAPROFESSIONALS	167,822	208,640	269,013	60,373 28.936%
90847120	54351	REPAIR INSTRUCTIONAL EQUIPMENT	50	0	0	0 0.000%
90847120	56420	LIBRARY BOOKS & PERIODICALS	75	0	0	0 0.000%
<b>Total Special Education General</b>		<b>407,077</b>	<b>626,552</b>	<b>710,984</b>	<b>84,432</b>	<b>13.476%</b>
<b>CLEANING OF BUILDINGS</b>						
90850261	51128	CUSTODIAL/MAINTENANCE SALARIES	117,411	132,100	131,135	(965) -0.731%
90850261	51132	CUSTODIAL/MAINTENANCE OT SALAR	5,305	4,305	2,000	(2,305) -53.542%
90850261	51158	TEMP/SUB CUSTODIAL SALARY	18,547	9,920	0	(9,920) -100.000%
90850261	57856	REPLACE NON-INSTRUCTION EQUIP	7,300	500	475	(25) -5.000%
<b>Total Cleaning of Buildings</b>		<b>148,563</b>	<b>146,825</b>	<b>133,610</b>	<b>(13,215)</b>	<b>-9.001%</b>

# Center Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
<b>UTILITIES</b>							
90853261	54110	UTILITY SERVICES: ELECTRIC	92,746	94,525	98,000	3,475	3.676%
90853261	54120	UTILITY SERVICES: NATURAL GAS	8,359	8,700	8,700	0	0.000%
90853261	55310	TELEPHONE/DATA LINE/CELL PHONES	8,952	9,000	5,650	(3,350)	-37.222%
90853261	54130	UTILITY SERVICES: WATER	10,177	5,475	5,400	(75)	-1.370%
90853261	54140	UTILITY SERVICES: SEWER USE	7,236	3,800	3,500	(300)	-7.895%
90820261	56252	HEATING OIL #2	46,750	38,481	49,400	10,919	28.375%
		<b>Total Utilities</b>	<b>174,220</b>	<b>159,981</b>	<b>170,650</b>	<b>10,669</b>	<b>6.669%</b>
<b>INTRAMURAL SPORTS</b>							
90856320	51117	COACHING	1,996	2,046	2,098	52	2.542%
		<b>Total Intramural Sports</b>	<b>1,996</b>	<b>2,046</b>	<b>2,098</b>	<b>52</b>	<b>2.542%</b>
<b>PHYSICAL EDUCATION</b>							
90857100	51113	CLASSROOM TEACHERS	118,085	124,272	129,968	5,696	4.583%
90857100	53321	INSTRUCTIONAL SERVICES	60	65	50	(15)	-23.077%
90857100	56440	INSTRUCTIONAL SUPPLIES	1,500	1,500	1,500	0	0.000%
90857100	56900	OTHER SUPPLIES & MATERIALS	250	250	250	0	0.000%
90857100	51060	LONGEVITY	1,325	1,350	1,375	25	1.852%
90857221	55020	EMPLOYEE TRAVEL	75	75	75	0	0.000%
		<b>Total Physical Education</b>	<b>121,295</b>	<b>127,512</b>	<b>133,218</b>	<b>5,706</b>	<b>4.475%</b>
<b>TESTING</b>							
90859100	56440	INSTRUCTIONAL SUPPLIES	1,125	1,225	1,225	0	0.000%
		<b>Total Testing</b>	<b>1,125</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0.000%</b>
<b>COMPUTER SCIENCES</b>							
90860100	56900	OTHER SUPPLIES & MATERIALS	540	540	600	60	11.111%
90860100	57710	COMPUTER HARDWARE	5,400	1,073	8,850	7,777	724.790%
90860100	57852	REPLACE INSTRUCTIONAL EQUIP	1,095	1,095	0	(1,095)	-100.000%
90860100	57712	REPLACE COMPUTER EQUIPMENT	4,000	5,238	5,232	(6)	-0.115%
90860100	57720	COMPUTER SOFTWARE	1,500	500	500	0	0.000%
		<b>Total Computer Sciences</b>	<b>12,535</b>	<b>8,446</b>	<b>15,182</b>	<b>6,736</b>	<b>79.754%</b>

## Center Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	%age of Budget Increase
	<b>Total Center Road School</b>	<b>3,245,061</b>	<b>3,500,401</b>	<b>3,418,069</b>	<b>(82,332)</b>	<b>-2.352%</b>	
	SALARIES		3,027,410	3,044,647	17,237	-20.936%	
	FRINGE BENEFITS		209,736	95,500	(114,236)	138.750%	
	UTILITIES		150,981	165,000	14,019	-17.027%	
	OPERATIONS		112,274	112,922	648	-0.787%	
	<b>TOTAL</b>		<b>3,500,401</b>	<b>3,418,069</b>	<b>(82,332)</b>	<b>-2.352%</b>	

## Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
90919100	51273 SEVERANCE PAY TEACHERS - ELEI	2,488	2,488	25,000	22,512	904.82%
90919100	51275 SEVERANCE PAY - ADMINISTRATOR	0	0	0	0	0.00%
90919100	52860 LONG & SHORT TERM DISABILITY	424	0	0	0	0.00%
90919100	51281 EARLY RETIREMENT-INSTRUCTION	31,260	23,260	23,260	0	0.00%
	<b>Total Fringe Benefits</b>	<b>34,172</b>	<b>25,748</b>	<b>48,260</b>	22,512	87.43%
<b>ENERGY</b>						
	RECLASSIFIED TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	0.00%
<b>ART</b>						
90921100	51113 CLASSROOM TEACHERS	30,113	31,250	33,256	2,006	6.42%
90921100	54351 REPAIR INSTRUCTIONAL EQUIPMEI	50	50	50	0	0.00%
90921100	56900 OTHER SUPPLIES & MATERIALS	300	400	600	200	50.00%
90921100	56420 LIBRARY BOOKS & PERIODICALS	170	170	170	0	0.00%
90921100	56440 INSTRUCTIONAL SUPPLIES	3,000	3,200	3,200	0	0.00%
90921100	57720 COMPUTER SOFTWARE	300	0	0	0	0.00%
90921221	55020 EMPLOYEE TRAVEL	100	100	100	0	0.00%
90921270	55920 FIELD & ATHLETIC TRIPS	270	270	0	(270)	-100.00%
90921221	55650 CONFERENCE FEES & MEMBERSHI	85	0	0	0	0.00%
	<b>Total Art</b>	<b>34,388</b>	<b>35,440</b>	<b>37,376</b>	1,936	5.46%
<b>HEALTH SERVICES</b>						
90923213	51159 TEMPORARY SALARIES	5,000	0	0	0	0.00%
90923213	51127 NURSES - SALARY	31,008	39,409	39,148	(261)	-0.66%
90923213	53323 PUPIL SERVICES	25	25	100	75	300.00%
90923213	56900 OTHER SUPPLIES & MATERIALS	400	400	400	0	0.00%
90923213	54350 REPAIR NON-INSTRUCTIONAL EQU	125	125	125	0	0.00%

## Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
90923213	55020 EMPLOYEE TRAVEL	55	100	25	(75)	-75.00%
90923213	56420 LIBRARY BOOKS & PERIODICALS	50	50	50	0	0.00%
	<b>Total Health Services</b>	<b>36,663</b>	<b>40,109</b>	<b>39,848</b>	<b>(261)</b>	<b>-0.65%</b>
<b>HEALTH EDUCATION</b>						
90924100	56410 TEXTBOOKS	60	60	0	(60)	-100.00%
90924100	56420 LIBRARY BOOKS & PERIODICALS	50	50	0	(50)	-100.00%
90924100	56440 INSTRUCTIONAL SUPPLIES	700	700	700	0	0.00%
	<b>Total Health Education</b>	<b>810</b>	<b>810</b>	<b>700</b>	<b>(110)</b>	<b>-13.58%</b>
<b>GENERAL SCHOOL OPERATIONS</b>						
90925100	51060 LONGEVITY	5,975	6,075	6,175	100	1.65%
90925240	54332 COPIER MAINTENANCE	5,000	5,000	2,440	(2,560)	-51.20%
90925240	54350 REPAIR NON-INSTRUCTIONAL EQU	0	0	100	100	0.00%
90925100	51113 CLASSROOM TEACHERS	761,022	934,180	1,042,720	108,540	11.62%
90925100	51126 SECRETARIES - SALARIES	30,353	30,223	28,459	(1,764)	-5.84%
90925100	51151 PARAPROFESSIONALS	46,934	43,084	45,148	2,064	4.79%
90925100	51159 TEMPORARY SALARIES	1,200	1,500	0	(1,500)	-100.00%
90925100	54351 REPAIR INSTRUCTIONAL EQUIPMEI	750	500	100	(400)	-80.00%
90925100	55500 PRINTING & BINDING BOE	2,250	2,250	2,250	0	0.00%
90925100	55920 FIELD & ATHLETIC TRIPS	0	0	1,500	1,500	0.00%
90925100	56420 LIBRARY BOOKS & PERIODICALS	100	100	0	(100)	-100.00%
90925100	56440 INSTRUCTIONAL SUPPLIES	650	650	2,000	1,350	207.69%
90925100	56900 OTHER SUPPLIES & MATERIALS	3,000	1,500	4,500	3,000	200.00%
90925100	57850 NEW INSTRUCTIONAL EQUIPMENT	875	875	0	(875)	-100.00%
90925100	57852 REPLACE INSTRUCTIONAL EQUIP	1,750	1,400	0	(1,400)	-100.00%
90925100	57856 REPLACE NON-INSTRUCTION EQUIP	0	0	2,500	2,500	0.00%
90925221	55020 EMPLOYEE TRAVEL	200	200	100	(100)	-50.00%

## Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
90925240	55650 CONFERENCE FEES & MEMBERSHI	750	600	600	0	0.00%
90925240	51112 SALARY-SCHOOL ADMINISTRATOR	104,565	115,840	121,884	6,044	5.22%
90925240	54490 COPIER RENTAL/LEASE	13,271	11,300	9,200	(2,100)	-18.58%
90925240	57720 COMPUTER SOFTWARE	0	0	250	250	0.00%
	<b>Total General School Operations</b>	<b>978,645</b>	<b>1,155,277</b>	<b>1,269,926</b>	114,649	9.92%
<b>MUSIC</b>						
90929100	51113 CLASSROOM TEACHERS	69,700	72,051	72,679	628	0.87%
90929100	53339 OTHER PROF & TECH SERVICES	30	30	90	60	200.00%
90929100	54351 REPAIR INSTRUCTIONAL EQUIPMEI	360	285	285	0	0.00%
90929100	54450 RENTAL OF EQUIPMENT/VEHICLE	280	280	280	0	0.00%
90929100	51060 LONGEVITY	1,080	1,100	1,120	20	1.82%
90929100	56440 INSTRUCTIONAL SUPPLIES	995	995	1,000	5	0.50%
90929221	55650 CONFERENCE FEES & MEMBERSHI	102	0	0	0	0.00%
90929100	57852 REPLACE INSTRUCTIONAL EQUIP	517	495	495	0	0.00%
	<b>Total Music</b>	<b>73,064</b>	<b>75,236</b>	<b>75,949</b>	713	0.95%
<b>READING</b>						
90930100	51113 CLASSROOM TEACHERS	81,629	78,665	81,460	2,795	3.55%
90930100	51060 LONGEVITY	1,225	1,250	1,275	25	2.00%
90930100	56410 TEXTBOOKS	1,400	0	0	0	0.00%
90930221	55020 EMPLOYEE TRAVEL	300	300	0	(300)	-100.00%
90930100	56440 INSTRUCTIONAL SUPPLIES	9,000	3,000	4,000	1,000	33.33%
90930100	56430 NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.00%
	<b>Total Reading</b>	<b>93,554</b>	<b>83,215</b>	<b>86,735</b>	3,520	4.23%
<b>LANGUAGE ARTS</b>						
90932100	56410 TEXTBOOKS	500	1,000	2,000	1,000	100.00%

# Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
90932221	55650 CONFERENCE FEES & MEMBERSHI	525	0	0	0	0.00%
90932100	56420 LIBRARY BOOKS & PERIODICALS	75	75	0	(75)	-100.00%
90932100	56440 INSTRUCTIONAL SUPPLIES	7,020	3,000	5,000	2,000	66.67%
90932221	55020 EMPLOYEE TRAVEL	50	50	0	(50)	-100.00%
	<b>Total Language Arts</b>	<b>8,170</b>	<b>4,125</b>	<b>7,000</b>	<b>2,875</b>	<b>69.70%</b>
<b>LIBRARY/MEDIA CENTER</b>						
90934222	54350 REPAIR NON-INSTRUCTIONAL EQU	150	150	0	(150)	-100.00%
90934222	54351 REPAIR INSTRUCTIONAL EQUIPMEI	150	0	0	0	0.00%
90934222	55020 EMPLOYEE TRAVEL	45	45	0	(45)	-100.00%
90934222	55650 CONFERENCE FEES & MEMBERSHI	120	0	0	0	0.00%
90934222	51125 LIBRARIAN & ASSISTANTS SALARY	16,089	16,612	16,612	0	0.00%
90934222	55999 OTHER PURCHASED SERVICES	500	200	0	(200)	-100.00%
90934222	57852 REPLACE INSTRUCTIONAL EQUIP	400	400	1,000	600	150.00%
90934222	56420 LIBRARY BOOKS & PERIODICALS	3,500	3,500	4,500	1,000	28.57%
90934222	56440 INSTRUCTIONAL SUPPLIES	500	500	500	0	0.00%
90934222	56900 OTHER SUPPLIES & MATERIALS	1,300	873	1,000	127	14.55%
90934222	57850 NEW INSTRUCTIONAL EQUIPMENT	400	400	0	(400)	-100.00%
	<b>Total Library/Media Center</b>	<b>23,154</b>	<b>22,680</b>	<b>23,612</b>	<b>932</b>	<b>4.11%</b>
<b>MATHEMATICS</b>						
90935100	56430 NEW TEXTBOOK ADOPTIONS	16,726	0	0	0	0.00%
90935100	53322 INSTRUCTIONAL PROGRAM IMPRO'	200	200	0	(200)	-100.00%
90935100	56410 TEXTBOOKS	0	0	0	0	0.00%
90935100	56440 INSTRUCTIONAL SUPPLIES	5,400	500	2,000	1,500	300.00%
90935270	55920 FIELD & ATHLETIC TRIPS	171	121	0	(121)	-100.00%
90935221	55650 CONFERENCE FEES & MEMBERSHI	300	0	0	0	0.00%
	<b>Total Mathematics</b>	<b>22,797</b>	<b>821</b>	<b>2,000</b>	<b>1,179</b>	<b>143.61%</b>

## Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
<b>BUILDING &amp; MAINTENANCE</b>						
90937261	54802 ROOF REPAIRS	5,000	0	0	0	0.00%
90937261	54840 WINDOW REPAIRS	8,000	0	0	0	0.00%
90937261	54856 CABINET & COUNTER REPAIRS	10,000	0	1,500	1,500	100.00%
90937261	54890 MISC BUILDING & GROUND	0	0	0	0	0.00%
90937261	54808 CONTRACTED PAINTING	0	0	0	0	0.00%
90937261	54850 BLACKBOARD REPLACEMENT	0	5,000	0	(5,000)	-100.00%
90937261	57100 LAND IMPROVEMENT	0	2,500	0	(2,500)	-100.00%
90937261	54818 SECURITY/ALARM SYSTEM REPAIR	0	0	0	0	0.00%
	<b>Total Building &amp; Maintenance</b>	<b>23,000</b>	<b>7,500</b>	<b>1,500</b>	<b>(6,000)</b>	<b>-80.00%</b>
<b>PRE-SCHOOL</b>						
90940120	51114 SPECIAL EDUCATION PERSONNEL	0	0	0	0	0.00%
90940120	51151 PARAPROFESSIONALS	0	0	0	0	0.00%
90940120	56440 INSTRUCTIONAL SUPPLIES	0	0	235	235	100.00%
90940120	55920 FIELD & ATHLETIC TRIPS	0	0	0	0	0.00%
90940120	56410 TEXTBOOKS	0	0	0	0	0.00%
	<b>Total Pre-School</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>235</b>	<b>0.00%</b>
<b>SCIENCE</b>						
90944100	54351 REPAIR INSTRUCTIONAL EQUIPMEI	200	0	0	0	0.00%
90944100	53321 INSTRUCTIONAL SERVICES	520	520	0	(520)	-100.00%
90944100	56410 TEXTBOOKS	200	200	0	(200)	-100.00%
90944221	55650 CONFERENCE FEES & MEMBERSHI	75	0	0	0	0.00%
90944100	56420 LIBRARY BOOKS & PERIODICALS	30	30	0	(30)	-100.00%
90944100	56440 INSTRUCTIONAL SUPPLIES	500	500	600	100	20.00%
	<b>Total Science</b>	<b>1,525</b>	<b>1,250</b>	<b>600</b>	<b>(650)</b>	<b>-52.00%</b>

# Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
<b>SOCIAL STUDIES</b>						
90945100	53321 INSTRUCTIONAL SERVICES	110	110	0	(110)	-100.00%
90945270	55920 FIELD & ATHLETIC TRIPS	936	936	0	(936)	-100.00%
90945100	56440 INSTRUCTIONAL SUPPLIES	2,115	2,115	1,000	(1,115)	-52.72%
90945221	55650 CONFERENCE FEES & MEMBERSHI	150	0	0	0	0.00%
	<b>Total Social Studies</b>	<b>3,311</b>	<b>3,161</b>	<b>1,000</b>	<b>(2,161)</b>	<b>-68.36%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
90947120	51114 SPECIAL EDUCATION PERSONNEL	131,545	135,403	157,818	22,415	16.55%
90947120	51060 LONGEVITY	1,300	1,325	0	(1,325)	-100.00%
90947120	51151 PARAPROFESSIONALS	68,703	90,184	104,523	14,339	15.90%
90947120	56440 INSTRUCTIONAL SUPPLIES	1,500	1,500	3,000	1,500	100.00%
90947120	56410 TEXTBOOKS	300	300	0	(300)	-100.00%
	<b>Total Special Education General</b>	<b>203,348</b>	<b>228,712</b>	<b>265,341</b>	<b>36,629</b>	<b>16.02%</b>
<b>CLEANING OF BUILDINGS</b>						
90950261	51128 CUSTODIAL/MAINTENANCE SALARI	91,680	91,526	90,829	(697)	-0.76%
90950261	57856 REPLACE NON-INSTRUCTION EQUIP	300	300	0	(300)	-100.00%
90950261	51132 CUSTODIAL/MAINTENANCE OT SAL	3,871	2,871	2,000	(871)	-30.34%
90950261	51158 TEMP/SUB CUSTODIAL SALARY	9,274	4,634	0	(4,634)	-100.00%
90950261	56130 CUSTODIAL SUPPLIES	600	600	0	(600)	-100.00%
	<b>Total Cleaning of Buildings</b>	<b>105,725</b>	<b>99,931</b>	<b>92,829</b>	<b>(7,102)</b>	<b>-7.11%</b>
<b>UTILITIES</b>						
90953261	54110 UTILITY SERVICES: ELECTRIC	33,249	42,786	42,786	0	0.00%
90953261	54130 UTILITY SERVICES: WATER	7,407	3,582	4,900	1,318	36.80%
90953261	54140 UTILITY SERVICES: SEWER USE	1,820	2,800	1,800	(1,000)	-35.71%
90953261	55310 TELEPHONE/DATA LINE/CELL PHON	9,103	9,500	6,100	(3,400)	-35.79%

## Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
90953261	54120 UTILITY SERVICES: NATURAL GAS	49,500	49,750	49,750	0	0.00%
	<b>Total Utilities</b>	<b>101,079</b>	<b>108,418</b>	<b>105,336</b>	<b>(3,082)</b>	<b>-2.84%</b>
<b>INTRAMURAL SPORTS</b>						
90956320	51117 COACHING	998	1,023	1,049	26	2.54%
	<b>Total Intramural Sports</b>	<b>998</b>	<b>1,023</b>	<b>1,049</b>	<b>26</b>	<b>2.54%</b>
<b>PHYSICAL EDUCATION</b>						
90957100	53339 OTHER PROF & TECH SERVICES	46	46	0	(46)	-100.00%
90957100	53321 INSTRUCTIONAL SERVICES-BOE	0	0	50	50	100.00%
90957100	56440 INSTRUCTIONAL SUPPLIES	395	395	900	505	127.85%
90957100	51113 CLASSROOM TEACHERS	45,487	48,652	51,494	2,842	5.84%
90957100	56900 OTHER SUPPLIES & MATERIALS	200	200	200	0	0.00%
90957221	55020 EMPLOYEE TRAVEL	50	50	0	(50)	-100.00%
	<b>Total Physical Education</b>	<b>46,178</b>	<b>49,343</b>	<b>52,644</b>	<b>3,301</b>	<b>6.69%</b>
<b>TESTING</b>						
90959100	56440 INSTRUCTIONAL SUPPLIES	900	975	975	0	0.00%
	<b>Total Testing</b>	<b>900</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0.00%</b>
<b>COMPUTER SCIENCES</b>						
90960100	54351 REPAIR INSTRUCTIONAL EQUIPMEI	1,000	700	0	(700)	-100.00%
90960100	56440 INSTRUCTIONAL SUPPLIES	1,350	1,350	0	(1,350)	-100.00%
90960100	56900 OTHER SUPPLIES & MATERIALS	0	0	600	600	100.00%
90960100	57720 COMPUTER SOFTWARE	500	500	1,000	500	100.00%
90960100	57710 COMPUTER HARDWARE	9,198	9,198	6,000	(3,198)	-34.77%
90960100	57712 REPLACE COMPUTER EQUIPMENT	7,884	7,884	9,500	1,616	20.50%
	<b>Total Computer Sciences</b>	<b>19,932</b>	<b>19,632</b>	<b>17,100</b>	<b>(2,532)</b>	<b>-12.90%</b>

## Lake Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
<b>Total Lake Street School</b>		<b>1,811,413</b>	<b>1,963,406</b>	<b>2,130,015</b>	<b>166,609</b>	<b>8.49%</b>
						<b>%age of Budget Increase</b>
	SALARIES		1,746,857	1,897,649	150,792	90.51%
	FRINGE BENEFITS		25,748	48,260	22,512	13.51%
	UTILITIES		98,918	99,236	318	0.19%
	OPERATIONS		91,883	84,870	(7,013)	-4.21%
	<b>TOTAL</b>		<b>1,963,406</b>	<b>2,130,015</b>	<b>166,609</b>	<b>8.49%</b>

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
90419100 51273	SEVERANCE PAY TEACHERS - ELEM	48,430	48,430	25,000	(23,430)	-48.38%
90419100 51275	SEVERANCE PAY - ADMINISTRATORS	0	0	0	0	0.00%
90419100 51281	EARLY RETIREMENT-INSTRUCTION	38,935	38,435	33,435	(5,000)	-13.01%
90419100 52860	LONG & SHORT TERM DISABILITY	419	0	0	0	0.00%
	<b>Total Fringe Benefits</b>	<b>87,784</b>	<b>86,865</b>	<b>58,435</b>	<b>(28,430)</b>	<b>-32.73%</b>
<b>ENERGY</b>						
	RECLASS TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>ART</b>						
90421100 51113	CLASSROOM TEACHERS	28,823	25,854	25,109	(745)	-2.88%
90421100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	50	50	50	0	0.00%
90421221 55020	EMPLOYEE TRAVEL	100	100	100	0	0.00%
90421221 55650	CONFERENCE FEES & MEMBERSHIP	85	0	0	0	0.00%
90421270 55920	FIELD & ATHLETIC TRIPS	270	270	170	(100)	-37.04%
90421100 56420	LIBRARY BOOKS & PERIODICALS	170	170	0	(170)	-100.00%
90421100 56440	INSTRUCTIONAL SUPPLIES	3,450	3,450	3,200	(250)	-7.25%
90421100 56900	OTHER SUPPLIES & MATERIALS	300	600	600	0	0.00%
90421100 57720	COMPUTER SOFTWARE	300	0	0	0	0.00%
90421100 57850	NEW INSTRUCTIONAL EQUIPMENT	2,500	0	0	0	0.00%
	<b>Total Art</b>	<b>36,048</b>	<b>30,494</b>	<b>29,229</b>	<b>(1,265)</b>	<b>-4.15%</b>
<b>HEALTH SERVICES</b>						
90423213 51127	NURSES - SALARY	35,190	35,350	36,292	942	2.66%
90423213 51159	TEMPORARY SALARY	0	250	0	(250)	-100.00%
90423213 53323	PUPIL SERVICES	28	28	100	72	257.14%
90423213 54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	125	125	0	0.00%
90423213 55020	EMPLOYEE TRAVEL	75	100	25	(75)	-75.00%
90423213 56420	LIBRARY BOOKS & PERIODICALS	50	50	50	0	0.00%
90423213 56900	OTHER SUPPLIES & MATERIALS	450	450	450	0	0.00%
	<b>Total Health Services</b>	<b>35,918</b>	<b>36,353</b>	<b>37,042</b>	<b>689</b>	<b>1.90%</b>
<b>HEALTH EDUCATION</b>						
90424100 56410	TEXTBOOKS	50	50	0	(50)	-100.00%

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90424100 56420	LIBRARY BOOKS & PERIODICALS	50	50	0	(50)	-100.00%
90424100 56440	INSTRUCTIONAL SUPPLIES	700	700	400	(300)	-42.86%
	<b>Total Health Education</b>	<b>800</b>	<b>800</b>	<b>400</b>	<b>(400)</b>	<b>-50.00%</b>
<b>GENERAL SCHOOL OPERATIONS</b>						
90425100 51060	LONGEVITY	1,125	1,150	1,175	25	2.17%
90425240 51112	SALARY-SCHOOL ADMINISTRATORS	107,365	118,629	124,684	6,055	5.10%
90425100 51113	CLASSROOM TEACHERS	841,103	906,267	827,954	(78,313)	-8.64%
90425100 51126	SECRETARIES - SALARIES	29,753	28,330	28,459	129	0.46%
9425100 51133	SECRETARIAL OT	0	0	0	0	0.00%
90425100 51151	PARAPROFESSIONALS	49,453	50,348	44,749	(5,599)	-11.12%
90425100 51152	SUBSTITUTE TEACHERS	0	0	0	0	0.00%
90425100 51159	TEMPORARY SALARIES	1,500	1,500	0	(1,500)	-100.00%
90425100 55920	FIELD & ATHLETIC TRIPS	0	0	1,800	1,800	100.00%
90425240 54332	COPIER MAINTENANCE	300	300	5,560	5,260	1753.33%
90425240 54350	REPAIR NON-INSTRUCTIONAL EQUIP	300	200	0	(200)	-100.00%
90425100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	720	720	200	(520)	-72.22%
90425240 54490	COPIER RENTAL/LEASE	12,000	10,000	6,700	(3,300)	-33.00%
90425221 55020	EMPLOYEE TRAVEL	300	300	100	(200)	-66.67%
90425100 55500	PRINTING & BINDING BOE	500	500	500	0	0.00%
90425240 55650	CONFERENCE FEES & MEMBERSHIP	425	600	600	0	0.00%
90425240 57720	COMPUTER SOFTWARE	0	0	250	250	100.00%
90425100 56420	LIBRARY BOOKS & PERIODICALS	170	170	0	(170)	-100.00%
90425100 56440	INSTRUCTIONAL SUPPLIES	386	400	1,800	1,400	350.00%
90425100 56900	OTHER SUPPLIES & MATERIALS	4,182	4,180	4,000	(180)	-4.31%
90425100 57850	NEW INSTRUCTIONAL EQUIP	0	0	500	500	100.00%
90425100 57852	REPLACE INSTRUCTIONAL EQUIP	1,750	1,400	0	(1,400)	-100.00%
90425100 57856	REPLACE NON-INSTRUCTIN EQUIP	0	0	3,500	3,500	100.00%
	<b>Total General School Operations</b>	<b>1,051,332</b>	<b>1,124,994</b>	<b>1,052,531</b>	<b>(72,463)</b>	<b>-6.44%</b>
<b>MUSIC</b>						
90429100 51060	LONGEVITY	0	0	0	0	0.00%
90429100 51113	CLASSROOM TEACHERS	52,335	54,984	47,738	(7,246)	-13.18%
90429100 53339	OTHER PROF & TECH SERVICES	40	40	0	(40)	-100.00%

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90429100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	270	350	350	0	0.00%
90429100 54450	RENTAL OF EQUIPMENT/VEHICLE	280	280	280	0	0.00%
90429221 55650	CONFERENCE FEES & MEMBERSHIP	102	0	0	0	0.00%
90429100 56440	INSTRUCTIONAL SUPPLIES	1,012	1,018	1,000	(18)	-1.77%
90429100 56900	OTHER SUPPLIES & MATERIALS	0	0	300	300	100.00%
90429221 57850	NEWINSTRUCTIONAL EQUIPMENT	330	373	0	(373)	-100.00%
	<b>Total Music</b>	<b>54,369</b>	<b>57,045</b>	<b>49,668</b>	<b>(7,377)</b>	<b>-12.93%</b>
<b>READING</b>						
90430100 51060	LONGEVITY	1,150	1,175	1,200	25	2.13%
90430100 51113	CLASSROOM TEACHERS	79,720	76,710	79,435	2,725	3.55%
90430221 55020	EMPLOYEE TRAVEL	100	100	0	(100)	-100.00%
90430100 56410	TEXTBOOKS	4,500	0	0	0	0.00%
90430100 56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.00%
90430100 56440	INSTRUCTIONAL SUPPLIES	12,043	3,000	5,000	2,000	66.67%
	<b>Total Reading</b>	<b>97,513</b>	<b>80,985</b>	<b>85,635</b>	<b>4,650</b>	<b>5.74%</b>
<b>CAREER EDUCATION</b>						
90431100 56440	INSTRUCTIONAL SUPPLIES	96	96	0	(96)	-100.00%
	<b>Total Instructional Supplies</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>(96)</b>	<b>-100.00%</b>
<b>LANGUAGE ARTS</b>						
90432221 55020	EMPLOYEE TRAVEL	100	100	0	(100)	-100.00%
90432221 55650	CONFERENCE FEES & MEMBERSHIP	300	0	0	0	0.00%
90432100 56410	TEXTBOOKS	500	1,000	1,500	500	50.00%
90432100 56440	INSTRUCTIONAL SUPPLIES	6,622	3,000	5,500	2,500	83.33%
	<b>Total Language Arts</b>	<b>7,522</b>	<b>4,100</b>	<b>7,000</b>	<b>2,900</b>	<b>70.73%</b>
<b>LIBRARY/MEDIA CENTER</b>						
90434222 51125	LIBRARIAN & ASSISTANTS SALARY	15,275	16,612	16,612	0	0.00%
90434222 54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	0	0	0	0.00%
90434222 54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	200	0	(200)	-100.00%
90434222 55020	EMPLOYEE TRAVEL	45	45	0	(45)	-100.00%
90434222 55650	CONFERENCE FEES & MEMBERSHIP	120	0	0	0	0.00%

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90434222 55999	OTHER PURCHASED SERVICES	500	200	0	(200)	-100.00%
90434222 56420	LIBRARY BOOKS & PERIODICALS	3,910	3,000	4,200	1,200	40.00%
90434222 56440	INSTRUCTIONAL SUPPLIES	471	800	800	0	0.00%
90434222 56900	OTHER SUPPLIES & MATERIALS	1,200	773	1,000	227	29.37%
90434222 57852	REPLACE INSTRUCTIONAL EQUIP	327	903	200	(703)	-77.85%
	<b>Total Library/Media Center</b>	<b>22,148</b>	<b>22,533</b>	<b>22,812</b>	<b>279</b>	<b>1.24%</b>
<b>MATHEMATICS</b>						
90435100 53322	INSTRUCTIONAL PROGRAM IMPROV.	200	200	0	(200)	-100.00%
90435221 55650	CONFERENCE FEES & MEMBERSHIP	300	0	100	100	0.00%
90435270 55920	FIELD & ATHLETIC TRIPS	171	121	0	(121)	-100.00%
90435100 56410	TEXTBOOKS	0	0	0	0	0.00%
90435100 56430	NEW TEXTBOOK ADOPTIONS	16,726	0	0	0	0.00%
90435100 56440	INSTRUCTIONAL SUPPLIES	6,615	500	2,000	1,500	300.00%
	<b>Total Mathematics</b>	<b>24,012</b>	<b>821</b>	<b>2,100</b>	<b>1,279</b>	<b>155.79%</b>
<b>BUILDING &amp; MAINTENANCE</b>						
90437261 54850	BLACK & WHITEBOARD	0	0	3,000	3,000	100.00%
90437261 56138	VENTILATION SUPPLIES	300	600	200	(400)	-66.67%
90437261 57856	REPLACE NON-INSTRUCTION EQUIP	800	800	0	(800)	-100.00%
	<b>Total Building &amp; Maintenance</b>	<b>1,100</b>	<b>1,400</b>	<b>3,200</b>	<b>1,800</b>	<b>128.57%</b>
<b>PRESCHOOL</b>						
90440120 51114	SPECIAL EDUCATION PERSONNEL	0	0	53,944	53,944	100.00%
90440120 51151	PARAPROFESSIONALS	0	0	13,778	13,778	100.00%
90440120 56440	INSTRUCTIONAL SUPPLIES	0	0	470	470	100.00%
	<b>Total Preschool</b>	<b>0</b>	<b>0</b>	<b>68,192</b>	<b>68,192</b>	<b>100.00%</b>
<b>SCIENCE</b>						
90444100 53321	INSTRUCTIONAL SERVICES	532	532	0	(532)	-100.00%
90444100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	400	100	0	(100)	-100.00%
90444221 55020	EMPLOYEE TRAVEL	50	50	0	(50)	-100.00%
90444221 55650	CONFERENCE FEES & MEMBERSHIP	75	0	0	0	0.00%
90444100 56410	TEXTBOOKS	200	200	0	(200)	-100.00%

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90444100 56420	LIBRARY BOOKS & PERIODICALS	30	30	0	(30)	-100.00%
90444100 56440	INSTRUCTIONAL SUPPLIES	500	500	800	300	60.00%
	<b>Total Science</b>	<b>1,787</b>	<b>1,412</b>	<b>800</b>	<b>(612)</b>	<b>-43.34%</b>
<b>SOCIAL STUDIES</b>						
90445100 53321	INSTRUCTIONAL SERVICES	110	110	110	0	0.00%
90445221 55020	EMPLOYEE TRAVEL	60	60	0	(60)	-100.00%
90445270 55920	FIELD & ATHLETIC TRIPS	525	525	0	(525)	-100.00%
90445100 56440	INSTRUCTIONAL SUPPLIES	2,700	2,700	1,500	(1,200)	-44.44%
	<b>Total Social Studies</b>	<b>3,395</b>	<b>3,395</b>	<b>1,610</b>	<b>(1,785)</b>	<b>-52.58%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
90447120 51114	SPECIAL EDUCATION PERSONNEL	245,681	189,046	202,791	13,745	7.27%
90447120 51151	PARAPROFESSIONALS	66,409	82,500	84,170	1,670	2.02%
90447120 51153	TUTOR	0	22,878	22,878	0	0.00%
90447221 55650	CONFERENCE FEES & MEMBERSHIP	100	0	0	0	0.00%
90447120 56440	INSTRUCTIONAL SUPPLIES	1,800	1,800	2,500	700	38.89%
	<b>Total Special Education General</b>	<b>313,990</b>	<b>296,224</b>	<b>312,339</b>	<b>16,115</b>	<b>5.44%</b>
<b>CLEANING OF BUILDINGS</b>						
90450261 51128	CUSTODIAL/MAINTENANCE SALARIES	101,196	111,389	90,829	(20,560)	-18.46%
90450261 51132	CUSTODIAL/MAINTENANCE OT SALAR	3,713	2,713	2,000	(713)	-26.28%
90450261 51158	TEMP/SUB CUSTODIAL SALARY	9,274	4,634	0	(4,634)	-100.00%
90450261 57856	REPLACE NON-INSTRUCTIONAL	0	0	0	0	0.00%
	<b>Total Cleaning of Buildings</b>	<b>114,183</b>	<b>118,736</b>	<b>92,829</b>	<b>(25,907)</b>	<b>-21.82%</b>
<b>UTILITIES</b>						
90453261 54110	UTILITY SERVICES: ELECTRIC	40,657	43,780	44,780	1,000	2.28%
90453261 54120	UTILITY SERVICES: NATURAL GAS	4,455	4,500	3,500	(1,000)	-22.22%
90453261 54130	UTILITY SERVICES: WATER	5,445	3,980	3,700	(280)	-7.04%
90453261 54140	UTILITY SERVICES: SEWER USE	2,453	600	1,650	1,050	175.00%
90453261 55310	PHONE/DATA/CELL PHONES	7,460	7,500	4,850	(2,650)	-35.33%
90453261 56252	HEATING OIL #2	38,500	31,036	34,580	3,544	11.42%
	<b>Total Utilities</b>	<b>98,970</b>	<b>91,396</b>	<b>93,060</b>	<b>1,664</b>	<b>1.82%</b>

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>INTRAMURAL SPORTS</b>						
90456320	51117 COACHING	998	1,023	1,049	26	2.54%
	<b>Total Intramural Sports</b>	<b>998</b>	<b>1,023</b>	<b>1,049</b>	26	2.54%
<b>PHYSICAL EDUCATION</b>						
90457100	51060 LONGEVITY	0	0	0	0	0.00%
90457100	51113 CLASSROOM TEACHERS	47,773	49,751	52,709	2,958	5.95%
90457100	53321 INSTRUCTIONAL SERVICES - BOE	0	0	50	50	100.00%
90457100	53339 OTHER PROF & TECH SERVICES	46	52	0	(52)	-100.00%
90457221	55020 EMPLOYEE TRAVEL	50	50	0	(50)	-100.00%
90457270	55920 FIELD & ATHLETIC TRIPS	142	142	100	(42)	-29.58%
90457100	56440 INSTRUCTIONAL SUPPLIES	909	909	900	(9)	-0.99%

## Maple Street School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90457100 56900	OTHER SUPPLIES & MATERIALS	147	147	150	3	2.04%
90457100 57850	NEW INSTRUCTIONAL EQUIPMENT	200	200	200	0	0.00%
	<b>Total Physical Education</b>	<b>49,267</b>	<b>51,251</b>	<b>54,109</b>	2,858	5.58%
<b>TESTING</b>						
90459100 56440	INSTRUCTIONAL SUPPLIES	900	975	975	0	0.00%
	<b>Total Testing</b>	<b>900</b>	<b>975</b>	<b>975</b>	0	0.00%
<b>COMPUTER SCIENCES</b>						
90460100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,000	700	0	(700)	-100.00%
90460100 56440	INSTRUCTIONAL SUPPLIES	150	150	500	350	233.33%
90460100 57710	COMPUTER HARDWARE	0	11,684	6,400	(5,284)	-45.22%
90460100 57712	REPLACE COMPUTER EQUIPMENT	0	0	6,780	6,780	100.00%
90460100 57720	COMPUTER SOFTWARE	500	500	0	(500)	-100.00%
	<b>Total Computer Sciences</b>	<b>1,650</b>	<b>13,034</b>	<b>13,680</b>	646	4.96%
<b>CONSUMER EDUCATION</b>						
90466100 56440	INSTRUCTIONAL SUPPLIES	96	0	0	0	0.00%
	<b>Total Consumer Education</b>	<b>96</b>	<b>0</b>	<b>0</b>	0	0.00%
<b>Total Maple Street School</b>		<b>2,003,878</b>	<b>2,023,932</b>	<b>1,986,695</b>	<b>(37,237)</b>	<b>-1.84%</b>
						<b>%age of Budget Increase</b>
	SALARIES		1,781,093	1,757,555	(23,538)	63.21%
	FRINGE BENEFITS		86,865	58,435	(28,430)	76.35%
	UTILITIES		83,896	88,210	4,314	-11.59%
	OPERATIONS		72,078	82,495	10,417	-27.97%
	<b>TOTAL</b>		<b>2,023,932</b>	<b>1,986,695</b>	<b>(37,237)</b>	<b>-1.84%</b>

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
90519100	51273 SEVERANCE PAY TEACHERS - ELEM	14,928	28,028	25,000	(3,028)	-10.80%
90519100	51275 SEVERANCE PAY - ADMINISTRATORS	0	0	0	0	0.00%
90519100	51277 SEVERANCE PAY - NURSES	0	0	0	0	0.00%
90519100	51281 EARLY RETIREMENT-INSTRUCTION	28,760	33,260	33,260	0	0.00%
90519100	52860 LONG & SHORT TERM DISABILITY	0	0	0	0	0.00%
	<b>Total Fringe Benefits</b>	<b>43,688</b>	<b>61,288</b>	<b>58,260</b>	<b>(3,028)</b>	<b>-4.94%</b>
<b>ENERGY</b>						
	RECLASSIFIED TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>ART</b>						
90521100	51113 CLASSROOM TEACHERS	30,113	31,250	33,256	2,006	6.42%
90521100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	50	50	50	0	0.00%
90521221	55020 EMPLOYEE TRAVEL	75	100	100	0	0.00%
90521221	55650 CONFERENCE FEES & MEMBERSHIP	80	0	0	0	0.00%
90521270	55920 FIELD & ATHLETIC TRIPS	270	270	0	(270)	-100.00%
90521100	56420 LIBRARY BOOKS & PERIODICALS	170	170	170	0	0.00%
90521100	56440 INSTRUCTIONAL SUPPLIES	3,200	3,200	3,200	0	0.00%
90521100	56900 OTHER SUPPLIES & MATERIALS	300	600	600	0	0.00%
90521100	57720 COMPUTER SOFTWARE	300	0	0	0	0.00%
	<b>Total Art</b>	<b>34,558</b>	<b>35,640</b>	<b>37,376</b>	<b>1,736</b>	<b>4.87%</b>
<b>HEALTH SERVICES</b>						
90523213	51127 NURSES - SALARY	35,190	35,350	38,117	2,767	7.83%
90523213	51159 TEMPORARY SALARIES	0	250	0	(250)	-100.00%
90523213	53323 PUPIL SERVICES	0	25	100	75	300.00%
90523213	54350 REPAIR NON-INSTRUCTIONAL EQUIP	125	0	125	125	100.00%
90523213	55020 EMPLOYEE TRAVEL	100	200	25	(175)	-87.50%
90523213	56420 LIBRARY BOOKS & PERIODICALS	50	150	150	0	0.00%
90523213	56900 OTHER SUPPLIES & MATERIALS	500	500	500	0	0.00%

1/13/2010

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90523213	57854 NON-INSTRUCTIONAL EQUIPMENT	0	200	0	(200)	-100.00%
90523213	57856 REPLACE NON-INSTRUCTIONAL	0	0	0	0	0.00%
	<b>Total Health Services</b>	<b>35,965</b>	<b>36,675</b>	<b>39,017</b>	<b>2,342</b>	<b>6.39%</b>
<b>HEALTH EDUCATION</b>						
90524100	56410 TEXTBOOKS	50	50	0	(50)	-100.00%
90524100	56420 LIBRARY BOOKS & PERIODICALS	50	50	0	(50)	-100.00%
90524100	56440 INSTRUCTIONAL SUPPLIES	500	500	400	(100)	-20.00%
	<b>Total Health Education</b>	<b>600</b>	<b>600</b>	<b>400</b>	<b>(200)</b>	<b>-33.33%</b>
<b>GENERAL SCHOOL OPERATIONS</b>						
90525100	51060 LONGEVITY	7,525	6,175	6,300	125	2.02%
90525240	51112 SALARY-SCHOOL ADMINISTRATORS	99,985	113,514	111,617	(1,897)	-1.67%
90525100	51113 CLASSROOM TEACHERS	1,081,185	946,880	1,018,142	71,262	7.53%
90525100	51126 SECRETARIES - SALARIES	30,043	29,998	28,459	(1,539)	-5.13%
90525100	51133 SECRETARIAL OT	0	0	0	0	0.00%
90525100	51151 PARAPROFESSIONALS	35,580	28,102	31,339	3,237	11.52%
90525100	51159 TEMPORARY SALARIES	1,000	1,000	0	(1,000)	-100.00%
90525100	55920 FIELD & ATHLETIC TRIPS	0	0	1,000	1,000	100.00%
90525240	54332 COPIER MAINTENANCE	1,500	1,500	3,220	1,720	114.67%
90525240	54350 REPAIR NON-INSTRUCTIONAL EQUIP	500	200	200	0	0.00%
90525240	54490 COPIER RENTAL/LEASE	17,250	16,000	6,700	(9,300)	-58.13%
90525240	57720 COMPUTER SOFTWARE	0	0	2,600	2,600	100.00%
90525221	55020 EMPLOYEE TRAVEL	50	50	200	150	300.00%
90525100	55500 PRINTING & BINDING BOE	3,300	3,300	2,000	(1,300)	-39.39%
90525240	55650 CONFERENCE FEES & MEMBERSHIP	2,395	600	600	0	0.00%
90525100	56440 INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000	0	0.00%
90525100	56900 OTHER SUPPLIES & MATERIALS	2,600	2,600	4,200	1,600	61.54%
90525100	57852 REPLACE INSTRUCTIONAL EQUIP	1,750	1,400	3,000	1,600	114.29%
90525240	57856 REPLACE NON-INSTRUCTION EQUIP	500	500	0	(500)	-100.00%
	<b>Total General School Operations</b>	<b>1,286,163</b>	<b>1,152,819</b>	<b>1,220,577</b>	<b>67,758</b>	<b>5.88%</b>

1/13/2010

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
<b>MUSIC</b>							
90529100	51060	LONGEVITY	1,417	1,440	1,300	(140)	-9.72%
90529100	51113	CLASSROOM TEACHERS	77,187	79,721	72,679	(7,042)	-8.83%
90529100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	410	430	410	(20)	-4.65%
90529100	54450	RENTAL OF EQUIPMENT/VEHICLE	280	280	280	0	0.00%
90529221	55650	CONFERENCE FEES & MEMBERSHIP	102	0	0	0	0.00%
90529221	55020	EMPLOYEE TRAVEL	0	0	100	100	100.00%
90529100	56440	INSTRUCTIONAL SUPPLIES	1,347	1,347	1,400	53	3.93%
90529100	57850	NEW INSTRUCTIONAL EQUIPMENT	675	0	0	0	0.00%
		<b>Total Music</b>	<b>81,418</b>	<b>83,218</b>	<b>76,169</b>	<b>(7,049)</b>	<b>-8.47%</b>
<b>READING</b>							
90530100	51113	CLASSROOM TEACHERS	83,162	0	81,460	81,460	100.00%
90530100	55020	EMPLOYEE TRAVEL	100	100	0	(100)	-100.00%
90530100	56410	TEXTBOOKS	2,000	0	0	0	0.00%
90530100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.00%
90530100	56440	INSTRUCTIONAL SUPPLIES	12,000	3,000	3,000	0	0.00%
		<b>Total Reading</b>	<b>97,262</b>	<b>3,100</b>	<b>84,460</b>	<b>81,360</b>	<b>2624.52%</b>
<b>CAREER EDUCATION</b>							
90531100	56440	INSTRUCTIONAL SUPPLIES	96	96	0	(96)	-100.00%
		<b>Total Career Education</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>(96)</b>	<b>-100.00%</b>
<b>LANGUAGE ARTS</b>							
90532221	55650	CONFERENCE FEES & MEMBERSHIP	500	0	0	0	0.00%
90532100	56440	INSTRUCTIONAL SUPPLIES	10,000	3,000	4,465	1,465	48.83%
90532100	56410	TEXTBOOKS	2,000	1,000	1,000	0	0.00%
		<b>Total Language Arts</b>	<b>12,500</b>	<b>4,000</b>	<b>5,465</b>	<b>1,465</b>	<b>36.63%</b>

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>LIBRARY/MEDIA CENTER</b>						
90534222	53339 OTHER PROF & TECH SERVICES	2,500	2,500	0	(2,500)	-100.00%
90534222	54350 REPAIR NON-INSTRUCTIONAL EQUIP	100	0	100	100	100.00%
90534222	51125 LIBRARIAN & ASSISTANTS SALARY	22,418	23,147	23,147	0	0.00%
90534222	54351 REPAIR INSTRUCTIONAL EQUIPMENT	500	200	0	(200)	-100.00%
90534222	55999 OTHER PURCHASED SERVICES	500	200	0	(200)	-100.00%
90534222	55020 EMPLOYEE TRAVEL	45	45	0	(45)	-100.00%
90534222	55650 CONFERENCE FEES & MEMBERSHIP	120	0	0	0	100.00%
90534222	56440 INSTRUCTIONAL SUPPLIES	1,100	1,100	1,100	0	0.00%
90534222	56420 LIBRARY BOOKS & PERIODICALS	4,000	4,000	4,000	0	0.00%
90534222	56900 OTHER SUPPLIES & MATERIALS	2,000	1,573	1,600	27	1.72%
90534222	57852 REPLACE INSTRUCTIONAL EQUIP	1,500	2,000	2,000	0	0.00%
90534222	57854 NON-INSTRUCTIONAL EQUIP	0	0	8,300	8,300	100.00%
90534222	57720 COMPUTER SOFTWARE	400	400	0	(400)	-100.00%
	<b>Total Library/Media Center</b>	<b>35,183</b>	<b>35,165</b>	<b>40,247</b>	<b>5,082</b>	<b>14.45%</b>
<b>MATHEMATICS</b>						
90535100	53322 INSTRUCTIONAL PROGRAM IMPROV.	200	200	0	(200)	-100.00%
90535270	55920 FIELD & ATHLETIC TRIPS	171	121	0	(121)	-100.00%
90535100	56410 TEXTBOOKS	0	0	0	0	0.00%
90535100	56430 NEW TEXTBOOK ADOPTIONS	16,726	0	0	0	0.00%
90535100	56440 INSTRUCTIONAL SUPPLIES	5,220	500	2,000	1,500	300.00%
90535221	55650 CONFERENCE FEES & MEMBERSHIP	300	0	100	100	100.00%
	<b>Total Mathematics</b>	<b>22,617</b>	<b>821</b>	<b>2,100</b>	<b>1,279</b>	<b>155.79%</b>
<b>BUILDING &amp; MAINTENANCE</b>						
90537261	54850 BLACK & WHITE BOARD	0	0	0	0	0.00%
90537261	57100 LAND IMPROVEMENT REPAIRS	0	2,000	0	(2,000)	-100.00%
90537261	57856 REPLACE NON-INSTRUCTIONAL EQUIPMEN	0	5,000	500	(4,500)	-90.00%
90537261	56137 FLOOR & TILE SUPPLIES	2,000	0	0	0	0.00%
90537261	56138 VENTILATION SUPPLIES	700	300	0	(300)	-100.00%

1/13/2010

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
	<b>Total Building &amp; Maintenance</b>	<b>2,700</b>	<b>7,300</b>	<b>500</b>	<b>(6,800)</b>	<b>-93.15%</b>
<b>PRESCHOOL</b>						
90440120 51114	SPECIAL EDUCATION PERSONNEL	0	0	0	0	0.00%
90440120 51151	PARAPROFESSIONALS	0	0	0	0	0.00%
90440120 56440	INSTRUCTIONAL SUPPLIES	0	0	125	125	100.00%
	<b>Total Preschool</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>100.00%</b>
<b>SCIENCE</b>						
90544100 54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	100	0	(100)	-100.00%
90544100 53321	INSTRUCTIONAL SERVICES	490	490	0	(490)	-100.00%
90544100 56410	TEXTBOOKS	200	200	0	(200)	-100.00%
90544270 55920	FIELD & ATHLETIC TRIPS	1,456	1,456	0	(1,456)	-100.00%
90544100 56440	INSTRUCTIONAL SUPPLIES	600	600	600	0	0.00%
90544221 55020	EMPLOYEE TRAVEL	45	45	0	(45)	-100.00%
90544221 55650	CONFERENCE FEES & MEMBERSHIP	75	0	0	0	0.00%
	<b>Total Science</b>	<b>3,066</b>	<b>2,891</b>	<b>600</b>	<b>(2,291)</b>	<b>-79.25%</b>
<b>SOCIAL STUDIES</b>						
90545100 53321	INSTRUCTIONAL SERVICES	110	110	0	(110)	-100.00%
90545100 56410	TEXTBOOKS	400	400	0	(400)	-100.00%
90545270 55920	FIELD & ATHLETIC TRIPS	600	600	0	(600)	-100.00%
90545100 56440	INSTRUCTIONAL SUPPLIES	2,250	2,250	1,000	(1,250)	-55.56%
	<b>Total Social Studies</b>	<b>3,360</b>	<b>3,360</b>	<b>1,000</b>	<b>(2,360)</b>	<b>-70.24%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
90547120 51114	SPECIAL EDUCATION PERSONNEL	187,337	190,674	200,714	10,040	5.27%
90547120 51151	PARAPROFESSIONALS	52,466	57,059	77,578	20,519	35.96%
90547120 56440	INSTRUCTIONAL SUPPLIES	2,500	3,000	3,000	0	0.00%
	<b>Total Special Education General</b>	<b>242,303</b>	<b>250,733</b>	<b>281,292</b>	<b>30,559</b>	<b>12.19%</b>

1/13/2010

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>CLEANING OF BUILDINGS</b>						
90550261	51128 CUSTODIAL/MAINTENANCE SALARIES	92,180	91,003	90,829	(174)	-0.19%
90550261	51132 CUSTODIAL/MAINTENANCE OT SALAR	3,713	2,713	2,000	(713)	-26.28%
90550261	51158 TEMP/SUB CUSTODIAL SALARY	13,910	4,634	0	(4,634)	-100.00%
90550261	57856 REPLACE NON-INSTRUCTIONAL	0	0	0	0	0.00%
	<b>Total Cleaning of Buildings</b>	<b>109,803</b>	<b>98,350</b>	<b>92,829</b>	<b>(5,521)</b>	<b>-5.61%</b>
<b>UTILITIES</b>						
90553261	54110 UTILITY SERVICES: ELECTRIC	32,120	41,790	41,790	0	0.00%
90553261	54130 UTILITY SERVICES: WATER	5,451	4,475	3,100	(1,375)	-30.73%
90553261	54120 UTILITY SERVICES: NATURAL GAS	5,112	6,000	6,000	0	0.00%
90553261	54140 UTILITY SERVICES: SEWER USE	3,370	2,700	2,300	(400)	-14.81%
90553261	55310 TELEPHONE/DATA LINE/CELL PHONES	7,538	8,000	4,850	(3,150)	-39.38%
90553261	56252 HEATING OIL #2	44,000	40,961	41,990	1,029	2.51%
	<b>Total Utilities</b>	<b>97,591</b>	<b>103,926</b>	<b>100,030</b>	<b>(3,896)</b>	<b>-3.75%</b>
<b>INTRAMURAL SPORTS</b>						
90556320	51117 COACHING	998	1,023	1,049	26	2.54%
	<b>Total Intramural Sports</b>	<b>998</b>	<b>1,023</b>	<b>1,049</b>	<b>26</b>	<b>2.54%</b>
<b>PHYSICAL EDUCATION</b>						
90557100	51060 LONGEVITY	1,525	0	0	0	0.00%
90557100	57852 REPLACE INSTRUCTIONAL EQUIP	600	600	0	(600)	-100.00%
90557100	51113 CLASSROOM TEACHERS	41,175	45,651	48,581	2,930	6.42%
90557100	53321 INSTRUCTIONAL SERVICES-BOE	46	52	50	(2)	-3.85%
90557100	56440 INSTRUCTIONAL SUPPLIES	540	540	1,200	660	122.22%
	<b>Total Physical Education</b>	<b>43,886</b>	<b>46,843</b>	<b>49,831</b>	<b>2,988</b>	<b>6.38%</b>
<b>TESTING</b>						
90559100	56440 INSTRUCTIONAL SUPPLIES	900	975	975	0	0.00%

1/13/2010

## Northeast School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
	<b>Total Testing</b>	<b>900</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0.00%</b>
<b>COMPUTER SCIENCES</b>						
90560100	56440 INSTRUCTIONAL SUPPLIES	1,500	1,500	0	(1,500)	-100.00%
90560100	57712 REPLACE COMPUTER EQUIPMENT	6,400	7,000	4,480	(2,520)	-36.00%
90560100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	1,000	700	500	(200)	-28.57%
90560100	57720 COMPUTER SOFTWARE	1,000	1,000	5,000	4,000	400.00%
	<b>Total Computer Sciences</b>	<b>9,900</b>	<b>10,200</b>	<b>9,980</b>	<b>(220)</b>	<b>-2.16%</b>
<b>CONSUMER EDUCATION</b>						
90566100	56440 INSTRUCTIONAL SUPPLIES	117	0	0	0	0.00%
	<b>Total Consumer Education</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>east School</b>		<b>2,164,674</b>	<b>1,939,023</b>	<b>2,102,282</b>	<b>163,259</b>	<b>8.42%</b>
						<b>%age of Budget Increase</b>
	SALARIES		1,689,584	1,866,567	176,983	108.41%
	FRINGE BENEFITS		61,288	58,260	(3,028)	-1.85%
	UTILITIES		95,926	95,180	(746)	-0.46%
	OPERATIONS		92,225	82,275	(9,950)	-6.09%
	<b>TOTAL</b>		<b>1,939,023</b>	<b>2,102,282</b>	<b>163,259</b>	<b>8.42%</b>

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
90619100	51273 SEVERANCE PAY TEACHERS - ELEM	2,488	2,488	25,000	22,512	904.82%
90619100	51281 EARLY RETIREMENT-INSTRUCTION	17,587	500	500	0	0.00%
90619100	52860 LONG & SHORT TERM DISABILITY	482	0	0	0	0.00%
	<b>Total Fringe Benefits</b>	<b>20,557</b>	<b>2,988</b>	<b>25,500</b>	<b>22,512</b>	<b>753.41%</b>
<b>ENERGY</b>						
	RECLASSIFIED TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>ART</b>						
90621100	51113 CLASSROOM TEACHERS	27,328	32,578	27,300	(5,278)	-16.20%
90621100	51060 LONGEVITY	260	265	270	5	1.89%
90621100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	50	50	50	0	0.00%
90621221	55650 CONFERENCE FEES & MEMBERSHIP	80	0	0	0	0.00%
90621100	56420 LIBRARY BOOKS & PERIODICALS	170	170	170	0	0.00%
90621100	56440 INSTRUCTIONAL SUPPLIES	3,000	3,200	3,200	0	0.00%
90621100	56900 OTHER SUPPLIES & MATERIALS	300	600	600	0	0.00%
90621100	57720 COMPUTER SOFTWARE	300	0	0	0	0.00%
90621100	57850 NEW INSTRUCTIONAL EQUIPMENT	600	0	0	0	0.00%
90621221	55020 EMPLOYEE TRAVEL	75	100	100	0	0.00%
90621270	55920 FIELD & ATHLETIC TRIPS	270	300	0	(300)	-100.00%
	<b>Total Art</b>	<b>32,433</b>	<b>37,263</b>	<b>31,690</b>	<b>(5,573)</b>	<b>-14.96%</b>
<b>HEALTH SERVICES</b>						
90623213	53323 PUPIL SERVICES	50	50	100	50	100.00%
90623213	54350 REPAIR NON-INSTRUCTIONAL EQUIP	125	0	125	125	100.00%
90623213	51127 NURSES - SALARY	38,760	38,936	39,148	212	0.54%
90623213	51159 TEMPORARY SALARIES	0	0	250	250	100.00%
90623213	55020 EMPLOYEE TRAVEL	100	125	25	(100)	-80.00%
90623213	56900 OTHER SUPPLIES & MATERIALS	450	450	450	0	0.00%

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
90623213	56420 LIBRARY BOOKS & PERIODICALS	50	50	50	0	0.00%
	<b>Total Health Services</b>	<b>39,535</b>	<b>39,611</b>	<b>40,148</b>	<b>537</b>	<b>1.36%</b>
<b>HEALTH EDUCATION</b>						
90624100	56410 TEXTBOOKS	50	50	0	(50)	-100.00%
90624100	56420 LIBRARY BOOKS & PERIODICALS	50	50	0	(50)	-100.00%
90624100	56440 INSTRUCTIONAL SUPPLIES	600	600	500	(100)	-16.67%
	<b>Total Health Education</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>(200)</b>	<b>-28.57%</b>
<b>GENERAL SCHOOL OPERATIONS</b>						
90625100	51113 CLASSROOM TEACHERS	927,264	923,210	889,492	(33,718)	-3.65%
90625100	51126 SECRETARIES - SALARIES	30,128	28,330	28,459	129	0.46%
90625100	51133 SECRETARIAL OT	300	300	0	(300)	-100.00%
90625100	51159 TEMPORARY SALARIES	0	0	1,500	1,500	100.00%
90625100	51060 LONGEVITY	5,775	5,875	4,400	(1,475)	-25.11%
90625100	51151 PARAPROFESSIONALS	50,490	53,049	55,976	2,927	5.52%
90625240	55650 CONFERENCE FEES & MEMBERSHIP	390	600	600	0	0.00%
90625100	51157 CLERICAL SALARIES	900	900	0	(900)	-100.00%
90625100	54351 REPAIR INSTRUCTIONAL EQUIPMENT	1,250	500	500	0	0.00%
90625100	55500 PRINTING & BINDING BOE	1,700	1,700	1,200	(500)	-29.41%
90625100	55920 FIELD & ATHLETIC TRIPS	0	0	1,500	1,500	100.00%
90625100	56420 LIBRARY BOOKS & PERIODICALS	70	70	0	(70)	-100.00%
90625100	56440 INSTRUCTIONAL SUPPLIES	350	350	1,500	1,150	328.57%
90625100	56900 OTHER SUPPLIES & MATERIALS	3,500	3,500	4,000	500	14.29%
90625100	57856 REPLACE NON-INSTRUCTIONAL EQ	0	0	3,000	3,000	100.00%
90625100	57852 REPLACE INSTRUCTIONAL EQUIP	2,750	1,400	0	(1,400)	-100.00%
90625221	55020 EMPLOYEE TRAVEL	80	80	200	120	150.00%
90625240	51112 SALARY-SCHOOL ADMINISTRATORS	106,435	114,908	120,884	5,976	5.20%
90625240	54332 COPIER MAINTENANCE	1,500	1,500	3,220	1,720	114.67%
90625240	54350 REPAIR NON-INSTRUCTIONAL EQUIP	350	200	200	0	0.00%

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
90625240	54490	COPIER RENTAL/LEASE	18,750	18,750	10,100	(8,650)	-46.13%
90625240	57720	COMPUTER SOFTWARE	0	0	250	250	100.00%
		<b>Total General School Operations</b>	<b>1,151,982</b>	<b>1,155,222</b>	<b>1,126,981</b>	<b>(28,241)</b>	<b>-2.44%</b>
<b>MUSIC</b>							
90629100	51113	CLASSROOM TEACHERS	55,530	58,012	68,992	10,980	18.93%
90629100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	360	380	380	0	0.00%
90629100	56440	INSTRUCTIONAL SUPPLIES	1,001	997	1,000	3	0.30%
90629100	57720	COMPUTER SOFTWARE	105	109	109	0	0.00%
90629100	57850	NEW INSTRUCTIONAL EQUIPMENT	505	496	500	4	0.81%
90629100	54450	RENTAL OF EQUIPMENT/VEHICLE	340	340	340	0	0.00%
90629221	55020	EMPLOYEE TRAVEL	117	117	117	0	0.00%
90629221	55650	CONFERENCE FEES & MEMBERSHIP	102	0	0	0	0.00%
		<b>Total Music</b>	<b>58,060</b>	<b>60,451</b>	<b>71,438</b>	<b>10,987</b>	<b>18.18%</b>
<b>READING</b>							
90630100	51113	CLASSROOM TEACHERS	79,720	76,710	79,435	2,725	3.55%
90630100	56410	TEXTBOOKS	345	0	0	0	0.00%
90630100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	0	0.00%
90630100	56440	INSTRUCTIONAL SUPPLIES	20,500	3,000	4,200	1,200	40.00%
		<b>Total Reading</b>	<b>100,565</b>	<b>79,710</b>	<b>83,635</b>	<b>3,925</b>	<b>4.92%</b>
<b>CAREER EDUCATION</b>							
90631100	56440	INSTRUCTIONAL SUPPLIES	96	96	0	(96)	-100.00%
		<b>Total Career Education</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>(96)</b>	<b>-100.00%</b>
<b>LANGUAGE ARTS</b>							
90632100	56440	INSTRUCTIONAL SUPPLIES	9,473	3,000	5,000	2,000	66.67%
90632221	55020	EMPLOYEE TRAVEL	100	100	0	(100)	-100.00%

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
90632221	55650	CONFERENCE FEES & MEMBERSHIP	300	0	250	250	100.00%
90632100	56410	TEXTBOOKS	500	1,000	3,000	2,000	200.00%
90632270	55920	FIELD & ATHLETIC TRIPS	500	500	0	(500)	-100.00%
		<b>Total Language Arts</b>	<b>10,873</b>	<b>4,600</b>	<b>8,250</b>	<b>3,650</b>	<b>79.35%</b>
<b>LANGUAGE ARTS - ESL</b>							
90633100	51113	CLASSROOM TEACHERS	67,152	73,131	79,435	6,304	8.62%
90633100	51151	PARAPROFESSIONALS	14,257	14,841	15,005	164	1.11%
90633100	56440	INSTRUCTIONAL SUPPLIES	1,080	1,080	1,080	0	0.00%
		<b>Total Language Arts-ESL</b>	<b>82,489</b>	<b>89,052</b>	<b>95,520</b>	<b>6,468</b>	<b>7.26%</b>
<b>LIBRARY/MEDIA CENTER</b>							
90634222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	100	0	(100)	-100.00%
90634222	54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	0	0	0	0.00%
90634222	55020	EMPLOYEE TRAVEL	45	45	0	(45)	-100.00%
90634222	51125	LIBRARIAN & ASSISTANTS SALARY	15,275	15,772	15,772	0	0.00%
90634222	55650	CONFERENCE FEES & MEMBERSHIP	240	0	0	0	0.00%
90634222	57852	REPLACE INSTRUCTIONAL EQUIP	300	300	300	0	0.00%
90634222	55999	OTHER PURCHASED SERVICES	500	200	0	(200)	-100.00%
90634222	56420	LIBRARY BOOKS & PERIODICALS	3,500	5,000	5,000	0	0.00%
90634222	56440	INSTRUCTIONAL SUPPLIES	832	600	1,100	500	83.33%
90634222	56900	OTHER SUPPLIES & MATERIALS	3,681	1,386	1,500	114	8.23%
90634222	57720	COMPUTER SOFTWARE	300	300	0	(300)	-100.00%
90634222	57850	NEW INSTRUCTIONAL EQUIPMENT	1,802	1,802	1,800	(2)	-0.11%
90634222	53339	OTHER PROFESSIONAL & TECHNICAL	0	1,000	0	(1,000)	-100.00%
90634222	57854	NON-INSTRUCTIONAL EQUIPMENT	0	7,150	7,150	0	0.00%
		<b>Total Library/Media Center</b>	<b>26,675</b>	<b>33,655</b>	<b>32,622</b>	<b>(1,033)</b>	<b>-3.07%</b>

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>MATHEMATICS</b>						
90635100	56430	NEW TEXTBOOK ADOPTIONS	16,726	0	0	0.00%
90635100	53321	INSTRUCTIONAL SERVICES	200	200	0	(200) -100.00%
90635100	56440	INSTRUCTIONAL SUPPLIES	7,700	500	1,000	500 100.00%
90635270	55920	FIELD & ATHLETIC TRIPS	250	150	0	(150) -100.00%
90635100	55650	CONFERENCE FEES & MEMBERSHIP	300	0	100	100 100.00%
		<b>Total Mathematics</b>	<b>25,176</b>	<b>850</b>	<b>1,100</b>	<b>250 29.41%</b>
<b>BUILDING &amp; MAINTENANCE</b>						
90637261	54850	BLACK & WHITE BOARD	0	0	0	0.00%
90637261	54806	CONTRACTED MASONRY	2,000	2,000	0	(2,000) -100.00%
90637261	56137	FLOOR & TILE SUPPLIES	2,500	0	0	0.00%
		<b>Total Building and Maintenance</b>	<b>4,500</b>	<b>2,000</b>	<b>0</b>	<b>(2,000) -100.00%</b>
<b>PRESCHOOL</b>						
90440120	51114	SPECIAL EDUCATION PERSONNEL	0	0	79,435	79,435 100.00%
90440120	51151	PARAPROFESSIONALS	0	0	0	0.00%
90440120	56440	INSTRUCTIONAL SUPPLIES	0	0	235	235 100.00%
		<b>Total Preschool</b>	<b>0</b>	<b>0</b>	<b>79,670</b>	<b>79,670 100.00%</b>
<b>SCIENCE</b>						
90644100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	100	0	(100) -100.00%
90644100	56410	TEXTBOOKS	200	200	0	(200) -100.00%
90644100	53321	INSTRUCTIONAL SERVICES	500	500	0	(500) -100.00%
90644100	56420	LIBRARY BOOKS & PERIODICALS	30	30	0	(30) -100.00%
90644221	55650	CONFERENCE FEES & MEMBERSHIP	75	0	125	125 100.00%
90644100	56440	INSTRUCTIONAL SUPPLIES	250	250	1,000	750 300.00%
90644221	55020	EMPLOYEE TRAVEL	45	45	0	(45) -100.00%

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
	<b>Total Science</b>	<b>1,300</b>	<b>1,125</b>	<b>1,125</b>	<b>0</b>	<b>0.00%</b>
<b>SOCIAL STUDIES</b>						
90645100	53321 INSTRUCTIONAL SERVICES	110	110	0	(110)	-100.00%
90645270	55920 FIELD & ATHLETIC TRIPS	520	520	0	(520)	-100.00%
90645100	56440 INSTRUCTIONAL SUPPLIES	1,350	1,350	500	(850)	-62.96%
90645221	55020 EMPLOYEE TRAVEL	45	45	0	(45)	-100.00%
	<b>Total Social Studies</b>	<b>2,025</b>	<b>2,025</b>	<b>500</b>	<b>(1,525)</b>	<b>-75.31%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
90647120	51151 PARAPROFESSIONALS	88,900	59,988	72,905	12,917	21.53%
90647120	56410 TEXTBOOKS	677	677	0	(677)	-100.00%
90647120	56440 INSTRUCTIONAL SUPPLIES	1,800	1,800	2,750	950	52.78%
90647120	56900 OTHER SUPPLIES & MATERIALS	400	400	500	100	25.00%
90647120	51114 SPECIAL EDUCATION PERSONNEL	195,553	189,971	152,978	(36,993)	-19.47%
90647120	51124 HOURLY NON-AFFILIATED	0	0	7,680	7,680	100.00%
90647221	55020 EMPLOYEE TRAVEL	40	40	0	(40)	-100.00%
90647270	55920 FIELD & ATHLETIC TRIPS	185	185	0	(185)	-100.00%
90647221	55650 CONFERENCE FEES & MEMBERSHIP	2,000	500	0	(500)	-100.00%
	<b>Total Special Education General</b>	<b>289,555</b>	<b>253,561</b>	<b>236,813</b>	<b>(16,748)</b>	<b>-6.61%</b>
<b>CLEANING OF BUILDINGS</b>						
90650261	51128 CUSTODIAL/MAINTENANCE SALARIES	91,355	91,004	90,829	(175)	-0.19%
90650261	51132 CUSTODIAL/MAINTENANCE OT SALAR	3,109	2,109	2,000	(109)	-5.17%
90650261	51158 TEMP/SUB CUSTODIAL SALARY	9,274	4,634	0	(4,634)	-100.00%
90650261	57856 REPLACE NON-INSTRUCTIONAL EQUIP	0	5,000	0	(5,000)	-100.00%
	<b>Total Cleaning of Buildings</b>	<b>103,738</b>	<b>102,747</b>	<b>92,829</b>	<b>(9,918)</b>	<b>-9.65%</b>
<b>UTILITIES</b>						
90653261	54110 UTILITY SERVICES: ELECTRIC	55,092	56,710	56,710	0	0.00%

## Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
90653261	54130	UTILITY SERVICES: WATER	5,388	5,025	3,900	(1,125)	-22.39%
90653261	54120	UTILITY SERVICES: NATURAL GAS	6,790	7,000	5,500	(1,500)	-21.43%
90653261	54140	UTILITY SERVICES: SEWER USE	2,751	4,000	2,000	(2,000)	-50.00%
90653261	55310	TELEPHONE/DATA LINE/CELL PHONES	9,016	9,000	5,300	(3,700)	-41.11%
90653261	56252	HEATING OIL #2	46,750	38,482	34,580	(3,902)	-10.14%
		<b>Total Utilities</b>	<b>125,787</b>	<b>120,217</b>	<b>107,990</b>	<b>(12,227)</b>	<b>-10.17%</b>
<b>INTRAMURAL SPORTS</b>							
90656320	51117	COACHING	998	1,023	1,049	26	2.54%
		<b>Total Intramural Sports</b>	<b>998</b>	<b>1,023</b>	<b>1,049</b>	<b>26</b>	<b>2.54%</b>
<b>PHYSICAL EDUCATION</b>							
90657100	51113	CLASSROOM TEACHERS	60,225	62,500	66,512	4,012	6.42%
90657221	55020	EMPLOYEE TRAVEL	50	50	50	0	0.00%
90657100	53321	INSTRUCTIONAL SERVICES	46	52	0	(52)	-100.00%
90657100	56440	INSTRUCTIONAL SUPPLIES	900	900	900	0	0.00%
90657100	56900	OTHER SUPPLIES & MATERIALS	200	200	200	0	0.00%
		<b>Total Physical Education</b>	<b>61,421</b>	<b>63,702</b>	<b>67,662</b>	<b>3,960</b>	<b>6.22%</b>
<b>TESTING</b>							
90659100	56440	INSTRUCTIONAL SUPPLIES	900	975	975	0	0.00%
		<b>Total Testing</b>	<b>900</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0.00%</b>
<b>COMPUTER SCIENCES</b>							
90660100	56440	INSTRUCTIONAL SUPPLIES	2,250	2,250	500	(1,750)	-77.78%
90660100	56900	OTHER SUPPLIES & MATERIALS	0	0	500	500	100.00%
90660100	57710	COMPUTER HARDWARE	561	3,465	9,350	5,885	169.84%
90660100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,000	700	0	(700)	-100.00%
90660100	57712	REPLACE COMPUTER EQUIPMENT	0	18,150	10,080	(8,070)	-44.46%
90660100	57720	COMPUTER SOFTWARE	2,500	2,500	1,500	(1,000)	-40.00%

# Skinner Road School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
	Total Computer Sciences	6,311	27,065	21,930	(5,135)	-18.97%
<b>CONSUMER EDUCATION</b>						
90666100 56440	INSTRUCTIONAL SUPPLIES	96	0	0	0	0.00%
	Total Consumer Education	96	0	0	0	0.00%
<b>Total Skinner Road School</b>		<b>2,145,772</b>	<b>2,078,638</b>	<b>2,127,927</b>	<b>49,289</b>	<b>2.37%</b>
						<b>%age of Budget Increase</b>
<b>SALARIES</b>			1,848,146	1,899,706	51,560	104.820%
<b>FRINGE BENEFITS</b>			2,988	25,500	22,512	45.766%
<b>UTILITIES</b>			111,217	102,690	(8,527)	-17.335%
<b>OPERATIONS</b>			116,387	100,031	(16,356)	-33.251%
<b>TOTAL</b>			<b>2,078,738</b>	<b>2,127,927</b>	<b>49,189</b>	<b>2.366%</b>

## TALC Program

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>ENERGY</b>						
91020261 54120	UTILITY SERVICES: NATURAL GAS	7,150	0	0	0	0.00%
	<b>Total Energy</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>HEALTH SERVICES</b>						
91023213 51127	NURSES - SALARY	7,752	7,882	0	(7,882)	-100.00%
91023213 54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	0	0	0	0.00%
91023213 56900	OTHER SUPPLIES & MATERIALS	140	0	0	0	0.00%
	<b>Total Health Services</b>	<b>7,992</b>	<b>7,882</b>	<b>0</b>	<b>(7,882)</b>	<b>-100.00%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
91047120 51116	DEPARTMENT HEAD/FACILITATOR	3,449	2,651	2,719	68	2.57%
91047120 51151	PARAPROFESSIONALS	28,018	26,243	23,550	(2,693)	-10.26%
91047120 51152	SUBSTITUTE TEACHERS	2,000	2,000	0	(2,000)	-100.00%
9147120 51153	TUTOR	0	22,878	22,878	0	0.00%
91047120 51114	SPECIAL EDUCATION PERSONNEL	203,332	191,728	212,236	20,508	10.70%
91047120 53323	PUPIL SERVICES	7,500	7,500	0	(7,500)	-100.00%
91047120 56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500	0	0.00%
91047120 54332	COPIER MAINTENANCE	450	450	450	0	0.00%
91047120 54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	500	500	0	0.00%
91047120 55920	FIELD & ATHLETIC TRIPS	2,200	500	500	0	0.00%
91047120 55999	OTHER PURCHASED SERVICES	9,000	9,000	9,000	0	0.00%
91047120 56410	TEXTBOOKS	2,000	2,000	2,000	0	0.00%
91047120 56440	INSTRUCTIONAL SUPPLIES	1,350	1,350	1,350	0	0.00%
91047120 57710	COMPUTER HARDWARE	3,000	2,000	2,000	0	0.00%
91047200 55020	EMPLOYEE TRAVEL	250	0	0	0	0.00%
	<b>Total Special Education General</b>	<b>264,549</b>	<b>270,300</b>	<b>278,683</b>	<b>8,383</b>	<b>3.10%</b>
<b>CLEANING OF BUILDINGS</b>						
91050261 51128	CUSTODIAL/MAINTENANCE SALARIES	20,366	0	0	0	0.00%
91050261 57856	REPLACE NON-INSTRUCTIONAL		0	0	0	0.00%
91050261 51132	CUSTODIAL/MAINTENANCE OT SALAR	1,485	0	0	0	0.00%
	<b>Total Cleaning of Buildings</b>	<b>21,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>UTILITIES</b>						

## TALC Program

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
91053261 54130	UTILITY SERVICES: WATER	1,512	0	0	0	0.00%
91053261 54110	UTILITY SERVICES: ELECTRIC	23,518	0	0	0	0.00%
91053261 54140	UTILITY SERVICES: SEWER USE	759	0	0	0	0.00%
91053261 55310	TELEPHONE/DATA LINE/CELL PHONES	7,339	0	0	0	0.00%
	<b>Total Utilities</b>	<b>33,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>PHYSICAL EDUCATION</b>						
91057120 51113	CLASSROOM TEACHERS	10,803	<b>11,890</b>	0	<b>(11,890)</b>	-100.00%
	<b>Total Physical Education</b>	<b>10,803</b>	<b>11,890</b>	<b>0</b>	<b>(11,890)</b>	<b>-100.00%</b>
<b>Total Talcottville School</b>		<b>345,473</b>	<b>290,072</b>	<b>278,683</b>	<b>(11,389)</b>	<b>-3.93%</b>
<b>SALARIES</b>			265,272	261,383	<b>(3,889)</b>	34.15%
<b>FRINGE BENEFITS</b>			0	0	0	0.00%
<b>UTILITIES</b>			0	0	0	0.00%
<b>OPERATIONS</b>			24,800	17,300	<b>(7,500)</b>	65.85%
<b>TOTAL</b>			<b>290,072</b>	<b>278,683</b>	<b>(11,389)</b>	<b>-3.93%</b>

## Maintenance

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
91419261	51278 SEVERANCE PAY- CUSTODIAL/MAINT	53,000	65,000	50,000	(15,000)	-23.08%
91419261	52221 RETIRED CUST/MAINT. MEDICARE	9,500	9,500	6,458	(3,042)	-32.02%
	<b>Total Fringe Benefits</b>	<b>62,500</b>	<b>74,500</b>	<b>56,458</b>	<b>(18,042)</b>	<b>-24.22%</b>
<b>BUILDING &amp; MAINTENANCE</b>						
91437261	51128 CUSTODIAL/MAINTENANCE SALARIES	307,709	346,442	299,040	(47,402)	-13.68%
91437261	51132 CUSTODIAL/MAINTENANCE OT SALAR	25,000	25,000	16,000	(9,000)	-36.00%
91437261	51133 SECRETARIAL OT	750	500	0	(500)	-100.00%
91437261	51124 HOURLY UNAFFILIATED		0	0	0	0.00%
91437261	53070 ENGINEERING FEES	2,000	2,000	2,000	0	0.00%
91437261	53339 OTHER PROF & TECH SERVICES	20,000	10,000	10,000	0	0.00%
91437261	54217 DISPOSAL - HAZARDOUS WASTE	7,000	4,000	4,000	0	0.00%
91437261	54320 MACHINERY & EQUIPMENT REPAIRS	18,000	16,000	16,000	0	0.00%
91437261	54332 COPIER MAINTENANCE	300	350	0	(350)	-100.00%
91437261	54450 RENTAL OF EQUIPMENT/VEHICLE	6,000	3,000	3,000	0	0.00%
91437261	54802 ROOF REPAIRS	6,000	5,000	5,000	0	0.00%
91437261	54812 REPAIR THERMOSTATS & CONTROLS	1,000	1,000	0	(1,000)	-100.00%
91437261	51126 SECRETARIES - SALARIES	51,439	51,245	50,614	(631)	-1.23%
91437261	54813 AIR CONDITIONING REPAIRS	13,400	17,000	17,000	0	0.00%
91437261	54814 REPAIR ENERGY MANAGEMENT SYST.	46,000	47,380	48,801	1,421	3.00%
91437261	54816 FIRE SAFETY SYSTEM REPAIRS	12,000	20,000	20,000	0	0.00%
91437261	54818 SECURITY/ALARM SYSTEM REPAIRS	16,000	16,000	16,000	0	0.00%
91437261	54830 INTERCOM SYSTEM REPAIRS	5,000	3,000	3,000	0	0.00%
91437261	54832 CLOCK REPAIRS	1,000	1,000	0	(1,000)	-100.00%
91437261	54890 MISC. BUILDING & GROUND REPAIR	19,000	14,000	14,000	0	0.00%
91437261	55020 EMPLOYEE TRAVEL	1,100	1,200	1,200	0	0.00%
91437261	55340 INTERNET ACCOUNT	1,920	0	0	0	0.00%
91437261	55650 CONFERENCE FEES & MEMBERSHIP	500	300	300	0	0.00%
91437261	55999 OTHER PURCHASED SERVICES	5,200	5,500	5,500	0	0.00%

## Maintenance

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
91437261	56135 WINDOW COVERING SUPPLIES	1,000	1,000	0	(1,000)	-100.00%
91437261	56136 CEILING SUPPLIES	1,000	1,000	0	(1,000)	-100.00%
91437261	56137 FLOOR & TILE SUPPLIES	500	500	0	(500)	-100.00%
91437261	56140 PAINTING SUPPLIES	7,000	0	0	0	0.00%
91437261	56141 PLUMBING SUPPLIES	7,000	0	8,000	8,000	100.00%
91437261	56144 LUMBER & WOOD SUPPLIES	2,500	1,000	0	(1,000)	-100.00%
91437261	56145 CLOCK SUPPLIES	1,500	1,000	0	(1,000)	-100.00%
91437261	56146 INTERCOM SUPPLIES	1,000	500	0	(500)	-100.00%
91437261	56147 THERMOSTAT & CONTROLS SUPPLIES	1,000	500	0	(500)	-100.00%
91437261	56148 BOILER & HEATING SUPPLIES	8,000	8,000	8,000	0	0.00%
91437261	56149 ASBESTOS REMOVAL SUPPLIES	500	500	0	(500)	-100.00%
91437261	56150 CABINETS & COUNTER SUPPLIES	500	500	0	(500)	-100.00%
91437261	56151 GLIDES & CASTER SUPPLIES	600	500	0	(500)	-100.00%
91437261	56152 AIR FILTER SUPPLIES	3,500	5,000	5,000	0	0.00%
91437261	56154 AIR CONDITIONING SUPPLIES	500	1,000	0	(1,000)	-100.00%
91437261	56160 HAND TOOL SUPPLIES	2,000	1,000	0	(1,000)	-100.00%
91437261	56161 SMALL HARDWARE SUPPLIES	6,000	3,300	3,300	0	0.00%
91437261	56175 TV ANTENNA & CABLE SUPPLIES	500	500	0	(500)	-100.00%
91437261	56142 ELECTRICAL SUPPLIES	25,000	20,000	20,000	0	0.00%
91437261	56180 LANDSCAPING SUPPLIES	18,000	16,000	16,000	0	0.00%
91437261	57854 NON-INSTRUCTIONAL EQUIPMENT	2,500	2,500	0	(2,500)	-100.00%
91437261	56183 CHEMICAL TREATMENT SUPPLIES	5,000	6,000	6,000	0	0.00%
91437261	56199 MISC. BUILDING GROUND SUPPLIES	12,400	10,000	10,000	0	0.00%
91437261	56900 OTHER SUPPLIES & MATERIALS	0	0	10,800	10,800	100.00%
91437261	56910 FIRE SAFETY SYSTEM SUPPLIES	4,000	2,500	2,500	0	0.00%
91437261	56912 SECURITY & ALARM SYSTEM	1,000	0	0	0	0.00%
91437261	57100 LAND IMPROVEMENT REPAIRS	6,000	6,000	6,000	0	0.00%
91437261	57220 HEATING SYSTEM REPAIRS	19,039	17,000	17,000	0	0.00%
91437261	57230 PLUMBING SYSTEM REPAIRS	4,000	4,000	4,000	0	0.00%
	<b>Total Building and Maintenance</b>	<b>707,857</b>	<b>699,717</b>	<b>648,055</b>	<b>(51,662)</b>	<b>-7.38%</b>

## Maintenance

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-11 Budget Request	Dollar Amount Change	Percent Change
<b>CLEANING OF BUILDINGS</b>						
91450261	51158 TEMP/SUB CUSTODIAL SALARY	50,549	30,000	30,000	0	0.00%
91450261	54200 CLEANING SERVICES	5,500	2,500	2,500	0	0.00%
91450261	51129 NON-CERTIFIED GEN CONTROL SAL	126,251	125,765	125,921	156	0.12%
91450261	54320 MACHINERY & EQUIPMENT REPAIRS	6,425	6,000	6,000	0	0.00%
91450261	56130 CUSTODIAL SUPPLIES	85,000	85,000	85,000	0	0.00%
91450261	55710 MEDICAL SERVICES	8,000	2,000	2,000	0	0.00%
91450261	55999 OTHER PURCHASED SERVICES	9,000	9,000	9,000	0	0.00%
91450261	56260 AUTOMOTIVE FUEL - GASOLINE	21,000	21,000	19,000	(2,000)	-9.52%
91450261	57854 NON-INSTRUCTIONAL EQUIPMENT	4,000	0	0	0	0.00%
91450261	57856 REPLACE NON-INSTRUCTIONAL EQUIP	575	0	0	0	0.00%
	<b>Total Cleaning of Buildings</b>	<b>316,300</b>	<b>281,265</b>	<b>279,421</b>	<b>(1,844)</b>	<b>-0.66%</b>
<b>Total Maintenance Department</b>		<b>1,086,657</b>	<b>1,055,482</b>	<b>983,934</b>	<b>(71,548)</b>	<b>-6.78%</b>
	<b>SALARIES</b>	561,698	578,952	521,575	(57,377)	80.19%
	<b>FRINGE BENEFITS</b>	62,500	74,500	56,458	(18,042)	25.22%
	<b>UTILITIES</b>	0	0	0	0	0.00%
	<b>OPERATIONS</b>	462,459	402,030	405,901	3,871	-5.41%
	<b>TOTAL</b>	<b>1,086,657</b>	<b>1,055,482</b>	<b>983,934</b>	<b>(71,548)</b>	<b>-6.78%</b>

## Warehouse

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>ENERGY</b>						
90720261	54120	UTILITY SERVICES: NATURAL GAS	3,000	3,000	0	(3,000) -100.00%
		<b>Total Energy</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>(3,000) -100.00%</b>
<b>UTILITIES</b>						
90753261	54110	UTILITY SERVICES: ELECTRIC	1,500	1,500	0	(1,500) -100.00%
90753261	54130	UTILITY SERVICES: WATER	500	280	0	(280) -100.00%
		<b>Total Utilities</b>	<b>2,000</b>	<b>1,780</b>	<b>0</b>	<b>(1,780) -100.00%</b>
		<b>Total Warehouse</b>	<b>5,000</b>	<b>4,780</b>	<b>0</b>	<b>(4,780) -100.00%</b>

## Special Education Systemwide

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 BUDGET REQUEST	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
91519120	51274 SEVERANCE PAY-SPEC. ED TEACHER	1,698	1,698	0	(1,698)	-100.00%
91519120	51275 SEVERANCE PAY - ADMINISTRATORS	12,087	12,087	0	(12,087)	-100.00%
91519120	51281 EARLY RETIREMENT INSTRUCTION	14,080	14,080	0	(14,080)	-100.00%
91519120	51282 EARLY RETIREMENT - SPEC. ED	10,000	0	0	0	0.00%
91519290	52860 LONG & SHORT TERM DISABILITY	-	0	0	0	0.00%
	<b>Total Fringe Benefits</b>	<b>37,865</b>	<b>27,865</b>	<b>0</b>	<b>(27,865)</b>	<b>-100.00%</b>
<b>SCHOOL PSYCHOLOGISTS</b>						
91541214	51112 SALARY-SCHOOL ADMINISTRATORS	30,021	30,578	31,541	963	3.15%
91541214	51119 SCHOOL PSYCHOLOGISTS - SALARY	517,606	499,252	523,238	23,986	4.80%
91541214	51126 SECRETARIES - SALARIES	25,503	23,729	25,503	1,774	7.48%
91541214	53323 PUPIL SERVICES	40,000	40,000	20,000	(20,000)	-50.00%
91541214	54350 REPAIR NON-INSTRUCTIONAL EQUIP	1,150	1,000	1,000	0	0.00%
91541214	55020 EMPLOYEE TRAVEL	500	580	580	0	0.00%
91541214	51060 LONGEVITY	2,525	2,575	2,625	50	1.94%
91541214	55650 CONFERENCE FEES & MEMBERSHIP	500	400	0	(400)	-100.00%
91541214	57710 COMPUTER HARDWARE	3,000	3,000	0	(3,000)	-100.00%
91541214	56420 LIBRARY BOOKS & PERIODICALS	750	750	0	(750)	-100.00%
91541214	56440 INSTRUCTIONAL SUPPLIES	2,250	2,250	2,250	0	0.00%
91541214	56900 OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500	0	0.00%
	<b>Total School Psychologists</b>	<b>626,305</b>	<b>606,614</b>	<b>609,237</b>	2,623	0.43%
<b>PHYSICALLY HANDICAPPED</b>						

## Special Education Systemwide

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 BUDGET REQUEST	Dollar Amount Change	Percent Change
91542120	51127 NURSES - SALARY	42,000	0	0	0	0.00%
91542120	53321 INSTRUCTIONAL SERVICES	12,500	12,500	12,500	0	0.00%
91542120	54351 REPAIR INSTRUCTIONAL EQUIPMENT	2,000	2,000	2,000	0	0.00%
91542120	55020 EMPLOYEE TRAVEL	1,250	1,450	1,450	0	0.00%
91542120	51112 SALARY-SCHOOL ADMINISTRATORS	12,009	12,231	12,616	385	3.15%
91542120	55920 FIELD & ATHLETIC TRIPS	750	380	380	0	0.00%
91542120	57852 REPLACE INSTRUCTIONAL EQUIP	2,500	2,000	2,000	0	0.00%
91542120	56440 INSTRUCTIONAL SUPPLIES	1,800	1,800	1,800	0	0.00%
91542120	56900 OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500	0	0.00%
91542120	57850 NEW INSTRUCTIONAL EQUIPMENT	3,500	3,500	0	(3,500)	-100.00%
	<b>Total Physically Handicapped</b>	<b>79,809</b>	<b>37,361</b>	<b>34,246</b>	<b>(3,115)</b>	<b>-8.34%</b>
<b>SOCIAL</b>						
91546211	51060 LONGEVITY	1,300	1,325	25	(1,300)	-98.11%
91546211	51118 SOCIAL WORKERS - SALARY	357,935	426,693	424,524	(2,169)	-0.51%
91546211	51126 SECRETARIES - SALARIES	37,571	37,429	36,946	(483)	-1.29%
91546211	51133 SECRETARIAL OT	1,500	0	0	0	0.00%
91546211	54350 REPAIR NON-INSTRUCTIONAL EQUIP	1,150	1,000	0	(1,000)	-100.00%
91546211	51112 SALARY-SCHOOL ADMINISTRATORS	72,051	73,388	75,698	2,310	3.15%
91546211	55020 EMPLOYEE TRAVEL	500	580	580	0	0.00%
91546211	57710 COMPUTER HARDWARE	3,000	3,000	0	(3,000)	-100.00%
91546211	55650 CONFERENCE FEES & MEMBERSHIP	500	400	0	(400)	-100.00%
91546211	56420 LIBRARY BOOKS & PERIODICALS	750	750	0	(750)	-100.00%
91546211	56440 INSTRUCTIONAL SUPPLIES	750	750	750	0	0.00%

## Special Education Systemwide

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 BUDGET REQUEST	Dollar Amount Change	Percent Change
91546211	56900 OTHER SUPPLIES & MATERIALS	750	750	750	0	0.00%
	<b>Total Social Workers</b>	<b>477,757</b>	<b>546,065</b>	<b>539,273</b>	<b>(6,792)</b>	<b>-1.24%</b>
<b>SPECIAL EDUCATION GENERAL</b>						
91547120	51152 SUBSTITUTE TEACHERS	56,000	56,000	0	(56,000)	-100.00%
91547120	51153 TUTORS	90,000	90,000	90,000	0	0.00%
91547120	51112 SALARY-SCHOOL ADMINISTRATORS	6,005	6,116	6,308	192	3.14%
91547120	53321 INSTRUCTIONAL SERVICES	324,507	264,827	430,000	165,173	62.37%
91547240	57710 COMPUTER HARDWARE	3,000	3,000	3,000	0	0.00%
91547120	53322 INSTRUCTIONAL PROGRAM IMPROV.	40,000	42,000	22,000	(20,000)	-47.62%
91547120	53332 BOARD OF ED LEGAL SERVICES	40,000	35,000	25,000	(10,000)	-28.57%
91547120	54351 REPAIR INSTRUCTIONAL EQUIPMENT	1,000	500	500	0	0.00%
91547120	54450 RENTAL OF EQUIPMENT/VEHICLE	15,000	10,000	10,000	0	0.00%
91547120	55020 EMPLOYEE TRAVEL	1,500	1,740	1,740	0	0.00%
91547120	55500 PRINTING & BINDING BOE	2,500	2,500	1,500	(1,000)	-40.00%
91547120	56440 INSTRUCTIONAL SUPPLIES	4,050	4,500	4,500	0	0.00%
91547120	56900 OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500	0	0.00%
91547200	55810 TUITION TO OTHER LEA'S	950,000	1,245,278	786,120	(459,158)	-36.87%
91547200	55820 TUITION NON-PUB SCHOOL NO CONT	840,784	1,164,855	1,176,090	11,235	0.96%
91547200	56900 OTHER SUPPLIES & MATERIALS	0	0	0	0	0.00%
91547240	51112 SALARY-SCHOOL ADMINISTRATORS	25,687	33,236	34,319	1,083	3.26%
91547240	54332 COPIER MAINTENANCE	400	400	830	430	107.50%
91547240	55650 CONFERENCE FEES & MEMBERSHIP	500	400	400	0	0.00%
91547240	57720 COMPUTER SOFTWARE	0	0	0	0	0.00%

## Special Education Systemwide

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 BUDGET REQUEST	Dollar Amount Change	Percent Change
<b>Total Special Education General</b>		<b>2,403,433</b>	<b>2,962,852</b>	<b>2,594,807</b>	<b>(368,045)</b>	<b>-12.42%</b>
<b>SPEECH &amp; HEARING</b>						
91548215	51060 LONGEVITY	2,140	2,185	2,353	168	7.69%
91548215	51114 SPECIAL EDUCATION PERSONNEL	403,846	417,212	377,041	(40,171)	-9.63%
91548215	51121 STUDENT ACTIVITY-SALARY STIPEN	4,917	5,065	0	(5,065)	-100.00%
91548215	53321 INSTRUCTIONAL SERVICES	7,500	7,500	10,500	3,000	40.00%
91548215	54350 REPAIR NON-INSTRUCTIONAL EQUIP	5,000	5,000	5,000	0	0.00%
91548215	55020 EMPLOYEE TRAVEL	750	870	870	0	0.00%
91548215	51112 SALARY-SCHOOL ADMINISTRATORS	59,936	77,551	80,079	2,528	3.26%
91548215	55650 CONFERENCE FEES & MEMBERSHIP	750	250	250	0	0.00%
91548215	57710 COMPUTER HARDWARE	3,000	3,000	3,000	0	0.00%
91548215	56440 INSTRUCTIONAL SUPPLIES	2,250	2,500	2,500	0	0.00%
91548215	56900 OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500	0	0.00%
<b>Total Speech &amp; Hearing</b>		<b>492,589</b>	<b>523,633</b>	<b>484,093</b>	<b>(39,540)</b>	<b>-7.55%</b>
<b>TRANSPORTATION - SPECIAL ED</b>						
91549270	55246 REIMBURSEMENT-PRIVATE AGENCIES	45,000	48,568	48,568	0	0.00%
91549270	55912 CONTRACT SERVICE VANS/LIFT BUS	851,171	714,979	850,338	135,359	18.93%
91549270	56260 AUTOMOTIVE FUEL - GASOLINE	7,000	1,800	14,000	12,200	677.78%
91549270	56261 AUTOMOTIVE FUEL - Diesel	0	0	0	0	0.00%
<b>Total Transportation - Special Education</b>		<b>903,171</b>	<b>765,347</b>	<b>912,906</b>	<b>147,559</b>	<b>19.28%</b>
<b>SUMMER SCHOOL</b>						

## Special Education Systemwide

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 BUDGET REQUEST	Dollar Amount Change	Percent Change
91595120 51151	PARAPROFESSIONALS	40,000	55,000	80,000	25,000	45.45%
91595270 55912	CONTRACT SERVICE VANS/LIFT BUS	86,775	95,000	105,000	10,000	10.53%
91595120 51159	TEMPORARY SALARIES	30,000	5,000	14,000	9,000	180.00%
	<b>Total Summer School</b>	<b>156,775</b>	<b>155,000</b>	<b>199,000</b>	<b>44,000</b>	<b>28.39%</b>
<b>Total SPED</b>		<b>5,177,704</b>	<b>5,624,737</b>	<b>5,373,562</b>	<b>(251,175)</b>	<b>-4.47%</b>
	<b>SALARIES</b>		1,854,565	1,816,845	(37,720)	15.02%
	<b>FRINGE BENEFITS</b>		33,085	5,220	(27,865)	11.09%
	<b>UTILITIES</b>		0	0	0	0.00%
	<b>OPERATIONS</b>		3,737,087	3,551,497	(185,590)	73.89%
	<b>TOTAL</b>		<b>5,624,737</b>	<b>5,373,562</b>	<b>(251,175)</b>	<b>-4.47%</b>

## St. Bernard's School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>HEALTH SERVICES</b>						
91623213	54350 REPAIR NON-INSTRUCTIONAL EQUIP	125	0	0	0	0.00%
91623213	51127 NURSES - SALARY	8,713	0	0	0	0.00%
91623213	55020 EMPLOYEE TRAVEL	75	20	0	(20)	-100.00%
91623213	56900 OTHER SUPPLIES & MATERIALS	280	0	0	0	0.00%
	<b>Total Health Services</b>	<b>9,193</b>	<b>20</b>	<b>0</b>	<b>(20)</b>	<b>-100.00%</b>
<b>SCHOOL PSYCHOLOGISTS</b>						
91641214	51119 SCHOOL PSYCHOLOGISTS - SALARY	8,176	0	0	0	0.00%
	<b>Total School Psychologists</b>	<b>8,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>SPEECH &amp; HEARING</b>						
91648215	51060 LONGEVITY	118	120	0	(120)	-100.00%
91648215	51114 SPECIAL EDUCATION PERSONNEL	7,832	8,024	0	(8,024)	-100.00%
	<b>Total Speech &amp; Hearing</b>	<b>7,950</b>	<b>8,144</b>	<b>0</b>	<b>(8,144)</b>	<b>-100.00%</b>
	<b>Total St. B's</b>	<b>25,319</b>	<b>8,164</b>	<b>0</b>	<b>(8,164)</b>	<b>-100.00%</b>

## St. Joseph's School

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 BUDGET REQUST	Dollar Amount Change	Percent Change
<b>HEALTH SERVICES</b>						
91723213	54350 REPAIR NON-INSTRUCTIONAL EQUIP	125	125	125	0	0.00%
91723213	51127 NURSES - SALARY	8,713	8,882	8,930	48	0.54%
91723213	55020 EMPLOYEE TRAVEL	75	90	90	0	0.00%
91723213	56900 OTHER SUPPLIES & MATERIALS	280	280	280	0	0.00%
	<b>Total Health Services</b>	<b>9,193</b>	<b>9,377</b>	<b>9,425</b>	<b>48</b>	<b>0.51%</b>
<b>SCHOOL PSYCHOLOGISTS</b>						
91741214	51119 SCHOOL PSYCHOLOGISTS - SALARY	8,176	8,376	8,176	(200)	-2.39%
	<b>Total School Psychologists</b>	<b>8,176</b>	<b>8,376</b>	<b>8,176</b>	<b>(200)</b>	<b>-2.39%</b>
<b>SPEECH &amp; HEARING</b>						
91748215	51060 LONGEVITY	118	120	123	3	2.50%
91748215	51114 SPECIAL EDUCATION PERSONNEL	7,832	8,024	8,309	285	3.55%
	<b>Total Speech &amp; Hearing</b>	<b>7,950</b>	<b>8,144</b>	<b>8,432</b>	<b>288</b>	<b>3.54%</b>
<b>Total St. Joseph's</b>		<b>25,319</b>	<b>25,897</b>	<b>26,033</b>	<b>136</b>	<b>0.53%</b>

## Continuing Education

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>FRINGE BENEFITS</b>						
91219130	52860 LONG & SHORT TERM DISABILITY	475	-	-	-	0.00%
	<b>TOTAL FRINGE BENEFITS</b>	<b>475</b>	<b>-</b>		<b>-</b>	<b>0.00%</b>
<b>CONTINUING EDUCATION</b>						
91258130	51123 SALARY NON-AFFILIATED	43,406	45,336	47,207	1,871	4.13%
91258240	51126 SECRETARIES - SALARIES	28,085	28,085	28,085	-	0.00%
91258130	55800 LEA TUITION IN LEA BOUNDARIES	209,132	209,132	209,132	-	0.00%
	<b>Total Continuing Education</b>	<b>280,623</b>	<b>282,553</b>	<b>284,424</b>	<b>1,871</b>	<b>0.66%</b>
<b>Total Continuing Education</b>		<b>281,098</b>	<b>282,553</b>	<b>284,424</b>	<b>1,871</b>	<b>0.66%</b>

## Central Administration

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>CAPITAL RESERVE BOE</b>						
91317260	58800 OTHR FINANCG USES-TRNSFER OUT	317,000	0	0	0	0.00%
	<b>51113 Total Capital Reserve BOE</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>RESERVE FOR NEGOTIATIONS</b>						
91318700	58400 RESERVE FOR NEGOTIATIONS	186,212	198,233	177,000	(21,233)	-10.71%
	<b>Total Reserve for Negotiations</b>	<b>186,212</b>	<b>198,233</b>	<b>177,000</b>	<b>(21,233)</b>	<b>-10.71%</b>
<b>FRINGE BENEFITS</b>						
91319100	52600 WORKERS' COMPENSATION BOE	106,050	90,000	90,000	0	0.00%
91319290	51136 ANNUITY BOARD OF EDUCATION	20,500	21,000	21,000	0	0.00%
91319290	51275 SEVERANCE PAY - ADMINISTRATORS	36,160	10,000	0	(10,000)	-100.00%
91319290	51276 SEVERANCE PAY - SECRETARIAL	53,000	50,000	50,000	0	0.00%
91319290	51281 EARLY RETIREMENT-INSTRUCTION	55,745	40,050	29,242	(10,808)	-26.99%
91319290	52132 LIFE INSURANCE - BOE	115,000	90,000	94,100	4,100	4.56%
91319100	51137 IN LIEU OF MEDICAL INSURANCE	85,000	85,000	77,000	(8,000)	-9.41%
91319290	52172 PPO/HMO MEDICAL INSURANCE	3,205,671	2,902,854	4,800,000	1,897,146	65.35%
91319290	52860 LONG TERM & SHORT TERM DISABLITY	8,250	13,600	7,500	(6,100)	-44.85%
91319290	52173 MEDICAL	71,178	3,000	1,500	(1,500)	-50.00%
91319290	52174 DENTAL	335,164	335,164	265,000	(70,164)	-20.93%
91319290	52175 PRESCRIPTION DRUGS	960,720	953,520	1,200,000	246,480	25.85%
91319290	52179 MEDICARE - BOE	333,300	359,530	360,000	470	0.13%
91319290	52220 SOCIAL SECURITY - BOE	382,800	407,610	410,000	2,390	0.59%
91319290	52500 UNEMPLOYMENT COMPENSATION BOE	36,000	54,000	36,000	(18,000)	-33.33%
91319290	52919 TOWN PENSION	551,250	694,222	600,000	(94,222)	-13.57%
91319290	53339 OTHER PROFESSIONAL & TECHNICAL SERVICES	408	0	0	0	0.00%
	<b>Total Fringe Benefits</b>	<b>6,356,196</b>	<b>6,109,550</b>	<b>8,041,342</b>	<b>1,931,792</b>	<b>31.62%</b>
<b>ENERGY</b>						
	RECLASSIFIED TO DEPARTMENT 53					
	<b>Total Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>ART</b>						
91321225	51126 SECRETARIES - SALARIES	2,961	3,226	2,961	(265)	-8.21%

## Central Administration

Account Number		Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
91321225	54351	REPAIR INSTRUCTIONAL EQUIPMENT	800	800	800	0	0.00%
91321225	55020	EMPLOYEE TRAVEL	300	400	400	0	0.00%
91321225	51115	COORDINATORS/FACILITY MANAGERS	51,395	44,363	45,759	1,396	3.15%
91321225	55650	CONFERENCE FEES & MEMBERSHIP	350	200	350	150	75.00%
91321225	57850	NEW INSTRUCTIONAL EQUIPMENT	1,800	0	0	0	0.00%
91321225	56900	OTHER SUPPLIES & MATERIALS	400	500	500	0	0.00%
91321225	57854	NON-INSTRUCTIONAL EQUIPMENT	0	1,000	2,500	1,500	150.00%
<b>Total Art</b>			<b>58,006</b>	<b>50,489</b>	<b>53,270</b>	2,781	5.51%
<b>GUIDANCE</b>							
91322240	55020	EMPLOYEE TRAVEL	100	103	103	0	0.00%
91322240	53339	OTHER PROF & TECH SERVICES	3,000	3,000	3,000	0	0.00%
91322240	55650	CONFERENCE FEES & MEMBERSHIP	250	200	200	0	0.00%
91322240	56440	INSTRUCTIONAL SUPPLIES	50	50	50	0	0.00%
91322240	56420	LIBRARY BOOKS & PERIODICALS	100	100	100	0	0.00%
<b>Total Guidance</b>			<b>3,500</b>	<b>3,453</b>	<b>3,453</b>	<b>0</b>	0.00%
<b>HEALTH SERVICES</b>							
91323213	51127	NURSES - SALARY	26,138	26,930	27,076	146	0.54%
91323213	56900	OTHER SUPPLIES & MATERIALS	1,600	1,600	2,228	628	39.25%
91323213	54350	REPAIR NON-INSTRUCTIONAL	0	0	0	0	0.00%
91323213	51154	SUBSTITUTE NURSES	14,000	14,000	0	(14,000)	-100.00%
91323213	55020	EMPLOYEE TRAVEL	450	450	450	0	0.00%
<b>Total Health Services</b>			<b>42,188</b>	<b>42,980</b>	<b>29,754</b>	<b>(13,226)</b>	-30.77%
<b>HEALTH EDUCATION</b>							
91324225	56420	LIBRARY BOOKS & PERIODICALS	30	30	0	(30)	-100.00%
91324225	56900	OTHER SUPPLIES & MATERIALS	400	400	400	0	0.00%
<b>Total Health Education</b>			<b>430</b>	<b>430</b>	<b>400</b>	<b>(30)</b>	-6.98%
<b>INSURANCES</b>							
91328290	55210	GENERAL LIABILITY INSURANCE	170,120	175,000	165,000	(10,000)	-5.71%
<b>Total Insurances</b>			<b>170,120</b>	<b>175,000</b>	<b>165,000</b>	<b>(10,000)</b>	-5.71%

## Central Administration

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>MUSIC</b>						
91329225	51126	SECRETARIES - SALARIES	2,956	3,222	2,956	(266) -8.26%
91329225	51115	COORDINATORS/FACILITY MANAGERS	51,395	44,363	45,759	1,396 3.15%
91329225	55020	EMPLOYEE TRAVEL	450	500	500	0 0.00%
91329225	57854	NON-INSTRUCTIONAL EQUIPMENT	500	250	250	0 0.00%
91329225	55650	CONFERENCE FEES & MEMBERSHIP	650	500	800	300 60.00%
91329225	57710	COMPUTER HARDWARE	0	866	866	0 0.00%
		<b>Total Music</b>	<b>55,951</b>	<b>49,701</b>	<b>51,131</b>	<b>1,430 2.88%</b>
<b>READING</b>						
91330225	51115	COORDINATORS/FACILITY MANAGERS	26,077	25,246	26,532	1,286 5.09%
91330225	51126	SECRETARIES - SALARIES	8,540	8,408	8,408	0 0.00%
91330225	54350	REPAIR NON-INSTRUCTIONAL EQUIP	250	100	0	(100) -100.00%
91330225	54332	COPIER MAINTENANCE	945	945	0	(945) -100.00%
91330225	55020	EMPLOYEE TRAVEL	300	300	200	(100) -33.33%
91330225	55650	CONFERENCE FEES & MEMBERSHIP	361	200	0	(200) -100.00%
91330225	56900	OTHER SUPPLIES & MATERIALS	300	500	500	0 0.00%
		<b>Total Reading</b>	<b>36,773</b>	<b>35,699</b>	<b>35,640</b>	<b>(59) -0.17%</b>
<b>ESL</b>						
91333100	53339	OTHER PROF AND TECH SVCS	0	1,051	1,100	49 4.66%
		<b>Total ESL</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100 100.00%</b>
<b>LANGUAGE ARTS</b>						
91332225	51126	SECRETARIES - SALARIES	8,540	8,376	8,408	32 0.38%
91332225	51115	COORDINATORS/FACILITY MANAGERS	26,077	25,246	26,532	1,286 5.09%
91332225	54332	COPIER MAINTENANCE	708	708	0	(708) -100.00%
91332225	56900	OTHER SUPPLIES & MATERIALS	300	500	500	0 0.00%
91332225	54350	REPAIR NON-INSTRUCTIONAL EQUIP	250	100	0	(100) -100.00%
91332225	55020	EMPLOYEE TRAVEL	300	300	200	(100) -33.33%
91332225	55650	CONFERENCE FEES & MEMBERSHIP	139	100	0	(100) -100.00%
		<b>Total Language Arts</b>	<b>36,314</b>	<b>35,330</b>	<b>35,640</b>	<b>310 0.88%</b>

## Central Administration

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
<b>LIBRARY/MEDIA CENTER</b>						
91334222	54351 REPAIR INSTRUCTIONAL EQUIPMENT	9,500	4,920	3,500	(1,420)	-28.86%
91334222	56440 INSTRUCTIONAL SUPPLIES	2,250	1,250	6,500	5,250	420.00%
91334222	51116 DEPARTMENT HEAD/FACILITATOR	0	0	0	0	0.00%
91334222	56900 OTHER SUPPLIES AND MATERIALS	0	2,135	1,000	(1,135)	-53.16%
91334222	55999 OTHER PURCHASED SERVICES	0	2,700	0	(2,700)	-100.00%
	<b>Total Library/Media Center</b>	<b>11,750</b>	<b>11,005</b>	<b>11,000</b>	<b>(5)</b>	<b>-0.05%</b>
<b>MATHEMATICS</b>						
91335225	54332 COPIER MAINTENANCE	945	945	0	(945)	-100.00%
91335225	51115 COORDINATORS/FACILITY MANAGERS	51,267	52,301	53,997	1,696	3.24%
91335225	55020 EMPLOYEE TRAVEL	300	500	500	0	0.00%
91335225	56900 OTHER SUPPLIES & MATERIALS	300	500	500	0	0.00%
91335225	55650 CONFERENCE FEES & MEMBERSHIP	255	500	0	(500)	-100.00%
91335225	56440 INSTRUCTIONAL SUPPLIES	300	40,000	40,000	0	0.00%
	<b>Total Mathematics</b>	<b>53,367</b>	<b>94,746</b>	<b>94,997</b>	<b>251</b>	<b>0.26%</b>
<b>BOARD OF EDUCATION</b>						
91336231	51157 CLERICAL SALARIES	14,600	14,600	14,600	0	0.00%
91336231	53332 BOARD OF ED LEGAL SERVICES	50,000	50,000	50,000	0	0.00%
91336231	53339 OTHER PROF & TECH SERVICES	53,000	53,000	13,000	(40,000)	-75.47%
91336231	55650 CONFERENCE FEES & MEMBERSHIP	12,000	8,000	8,000	0	0.00%
91336231	51126 SECRETARIES - SALARIES	16,980	16,752	16,817	65	0.39%
91336231	56420 LIBRARY BOOKS & PERIODICALS	400	400	400	0	0.00%
91336231	56900 OTHER SUPPLIES & MATERIALS	2,700	2,700	2,700	0	0.00%
	<b>Total Board of Education</b>	<b>149,680</b>	<b>145,452</b>	<b>105,517</b>	<b>(39,935)</b>	<b>-27.46%</b>
<b>WORLD LANGUAGES</b>						
91338225	51126 SECRETARIES - SALARIES	2,961	3,226	2,712	(514)	-15.93%
91338225	51115 COORDINATORS/FACILITY MANAGERS	51,395	52,301	53,997	1,696	3.24%
91338225	54351 REPAIR INSTRUCTIONAL EQUIPMENT	400	17,400	17,200	(200)	-1.15%
91338225	55650 CONFERENCE FEES & MEMBERSHIP	550	200	400	200	100.00%

## Central Administration

		2008-2009	2009-2010	2010-2011	Dollar Amount	Percent	
Account Number	Account Description	Budget	Budget	Budget Request	Change	Change	
91338225	55020	EMPLOYEE TRAVEL	300	300	300	0	0.00%
91338225	56050	Computer Supplies	0	0	0	0	0.00%
91338225	57710	COMPUTER HARDWARE	335	335	335	0	0.00%
91338225	57854	NON-INSTRUCTIONAL EQUIPMENT	40	400	400	0	0.00%
91338225	57850	NEW INSTRUCTIONAL EQUIPMENT	650	650	650	0	0.00%
91338225	57720	COMPUTER SOFTWARE	0	0	0	0	0.00%
		<b>Total World Languages</b>	<b>56,631</b>	<b>74,812</b>	<b>75,994</b>	1,182	1.58%
<b>BUSINESS OFFICE</b>							
91343250	51122	TRAVEL SUPPLEMENT	3,100	1,750	1,750	0	0.00%
91343250	51124	HOURLY NON AFFILIATED	31,718	31,595	20,184	(11,411)	-36.12%
91343250	51126	SECRETARIES - SALARIES	214,255	212,751	175,793	(36,958)	-17.37%
91343250	51133	SECRETARIAL OT	15,000	5,000	17,000	12,000	240.00%
91343250	53339	OTHER PROFESSIONAL & TECHNICAL SERVICES	0	2,700	3,000	300	11.11%
91343250	51151	PRINTER SALARY	0	0	21,528	21,528	0.00%
91343250	54332	COPIER MAINTENANCE	6,880	6,880	6,340	(540)	-7.85%
91343250	54350	REPAIR NON-INSTRUCTIONAL EQUIP	11,900	8,450	0	(8,450)	-100.00%
91343250	54490	COPIER RENTAL/LEASE	24,250	24,250	18,100	(6,150)	-25.36%
91343250	55020	EMPLOYEE TRAVEL	1,000	200	300	100	50.00%
91343250	55400	ADVERTISING - BOE	24,000	21,300	21,300	0	0.00%
91343250	51111	GENERAL CONTROL	98,753	98,325	98,325	0	0.00%
91343250	55500	PRINTING & BINDING BOE	11,000	11,000	5,000	(6,000)	-54.55%
91343280	51123	SALARY NON-AFFILIATED	42,913	42,748	90,913	48,165	112.67%
91343250	55650	CONFERENCE FEES & MEMBERSHIP	850	850	900	50	5.88%
91343250	56900	OTHER SUPPLIES & MATERIALS	8,000	8,000	4,000	(4,000)	-50.00%
91343250	57856	REPLACE NON-INSTRUCTION EQUIP	3,000	3,000	0	(3,000)	-100.00%
		<b>Total Business Office</b>	<b>496,619</b>	<b>478,799</b>	<b>484,433</b>	5,634	1.18%
<b>SCIENCE</b>							
91344225	53321	INSTRUCTIONAL SERVICES - BOE	25,400	37,500	32,500	(5,000)	-13.33%
91344225	54332	COPIER MAINTENANCE	945	945	0	(945)	-100.00%
91344225	55020	EMPLOYEE TRAVEL	300	500	500	0	0.00%
91344225	55650	CONFERENCE FEES & MEMBERSHIP	300	500		(500)	-100.00%
91344225	51115	COORDINATORS/FACILITY MANAGERS	51,267	52,301	53,997	1,696	3.24%

## Central Administration

			2008-2009	2009-2010	2010-2011	Dollar Amount	Percent
Account Number	Account Description		Budget	Budget	Budget Request	Change	Change
91344225	56420	LIBRARY BOOKS & PERIODICALS	100	2,500		(2,500)	-100.00%
91344225	56900	OTHER SUPPLIES & MATERIALS	500	1,000	1,000	0	0.00%
91344225	56410	TEXTBOOKS	0	0	2,500	2,500	100.00%
		<b>Total Science</b>	<b>78,812</b>	<b>95,246</b>	<b>90,497</b>	<b>(4,749)</b>	<b>-4.99%</b>
<b>SOCIAL STUDIES</b>							
91345225	51115	COORDINATORS/FACILITY MANAGERS	52,154	50,493	53,063	2,570	5.09%
91345225	51126	SECRETARIES - SALARIES	8,540	8,408	8,408	0	0.00%
91345225	55650	CONFERENCE FEES & MEMBERSHIP	300	125		(125)	-100.00%
91345225	55020	EMPLOYEE TRAVEL	350	300	200	(100)	-33.33%
91345225	56900	OTHER SUPPLIES & MATERIALS	250	250	250	0	0.00%
		<b>Total Social Studies</b>	<b>61,594</b>	<b>59,576</b>	<b>61,921</b>	<b>2,345</b>	<b>3.94%</b>
<b>CLEANING OF BUILDINGS</b>							
91350261	51128	CUSTODIAL/MAINTENANCE SALARIES	28,194	38,047	38,047	0	0.00%
91350261	51132	CUSTODIAL/MAINTENANCE OT SALAR	6,180	6,180	0	(6,180)	-100.00%
91350261	51135	SCHOOL USE - CUSTODIAL	0	0	0	0	0.00%
		<b>Total Cleaning of Buildings</b>	<b>34,374</b>	<b>44,227</b>	<b>38,047</b>	<b>(6,180)</b>	<b>-13.97%</b>
<b>SUPERINTENDENT'S OFFICE</b>							
91351230	51122	TRAVEL SUPPLEMENT	8,700	8,700	8,700	0	0.00%
91351230	51123	SALARY NON-AFFILIATED	57,633	57,411	45,084	(12,327)	-21.47%
91351230	51111	GENERAL CONTROL	268,519	273,732	304,869	31,137	11.37%
91351230	51124	HOURLY NON AFFILIATED	39,514	39,362	39,362	0	0.00%
91351230	56900	OTHER SUPPLIES & MATERIALS	2,700	2,700	2,000	(700)	-25.93%
91351230	54332	COPIER MAINTENANCE	2,300	3,200	830	(2,370)	-74.06%
91351230	55330	COMMUNICATIONS	57,500	57,500	52,000	(5,500)	-9.57%
91351230	55500	PRINTING & BINDING BOE	2,200	2,200	1,700	(500)	-22.73%
91351230	55650	CONFERENCE FEES & MEMBERSHIP	4,000	3,600	3,600	0	0.00%
91351230	56420	LIBRARY BOOKS & PERIODICALS	400	400	0	(400)	-100.00%
		<b>Total Superintendent's Office</b>	<b>443,466</b>	<b>448,805</b>	<b>458,145</b>	<b>9,340</b>	<b>2.08%</b>
<b>TRANSPORTATION</b>							

## Central Administration

Account Number		Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
91352270	55911	CONTRACTED SERVICE - BUSES	698,451	727,446	779,823	52,377	7.20%
91352270	55913	CONTRACTED SERVICE VO-TECH BUS	41,085	40,414	41,043	629	1.56%
91352270	56261	AUTOMOTIVE FUEL - DIESEL	209,000	225,006	252,500	27,494	12.22%
91352270	55914	NOONTIME BUSES & VANS	146,188	164,291	166,938	2,647	1.61%
<b>Total Transportation</b>			<b>1,094,724</b>	<b>1,157,157</b>	<b>1,240,304</b>	83,147	7.19%
<b>UTILITIES</b>							
91353261	54110	UTILITY SERVICES: ELECTRIC	28,173	29,850	29,850	0	0.00%
91353261	54130	UTILITY SERVICES: WATER	3,855	2,985	2,450	(535)	-17.92%
91353261	55310	TELEPHONE/DATA LINE/CELL PHONES	65,527	57,000	57,000	0	0.00%
91353261	54140	UTILITY SERVICES: SEWER USE	557	400	400	0	0.00%
91320261	56252	HEATING OIL #2	12,500	14,969	24,700	9,731	65.01%
<b>Total Utilities</b>			<b>110,612</b>	<b>105,204</b>	<b>114,400</b>	9,196	8.74%
<b>PHYSICAL EDUCATION</b>							
91357225	51126	SECRETARIES - SALARIES	8,540	8,376	8,408	32	0.38%
91357225	51115	COORDINATORS/FACILITY MANAGERS	47,703	51,397	53,997	2,600	5.06%
91357225	54350	REPAIR NON-INSTRUCTIONAL EQUIP	1,050	1,050	1,050	0	0.00%
91357225	56900	OTHER SUPPLIES & MATERIALS	235	235	235	0	0.00%
91357225	55020	EMPLOYEE TRAVEL	600	600	600	0	0.00%
91357225	55650	CONFERENCE FEES & MEMBERSHIP	175	175	0	(175)	-100.00%
<b>Total Physical Education</b>			<b>58,303</b>	<b>61,833</b>	<b>64,290</b>	2,457	3.97%
<b>TESTING</b>							
91359221	55020	EMPLOYEE TRAVEL	100	100	100	0	0.00%
91359225	51112	SALARY-SCHOOL ADMINISTRATORS	35,956	37,470	37,707	237	0.63%
<b>Total Testing</b>			<b>36,056</b>	<b>37,570</b>	<b>37,807</b>	237	0.63%
<b>COMPUTER SCIENCES</b>							
91360225	51123	SALARY NON-AFFILIATED	215,425	212,018	217,849	5,831	2.75%
91360225	51122	TRAVEL SUPPLEMENT	0	1,200	1,200	0	0.00%
91360225	55020	EMPLOYEE TRAVEL	1,200	1,500	0	(1,500)	-100.00%
91360225	55650	CONFERENCE FEES & MEMBERSHIP	500	300	500	200	66.67%

## Central Administration

			2008-2009	2009-2010	2010-2011	Dollar Amount	Percent
Account Number	Account Description		Budget	Budget	Budget Request	Change	Change
91360225	53339	OTHER PROF & TECH SERVS	0	0	5,200	5,200	0.00%
91360225	55999	OTHER PURCHASED SERVICES	11,950	11,950	0	(11,950)	-100.00%
91360225	57710	COMPUTER HARDWARE	0	9,703	25,131	15,428	159.00%
91360225	57712	REPLACE COMPUTER EQUIPMENT	23,561	17,712	11,012	(6,700)	-37.83%
91360225	55340	INTERNET ACCOUNT	50,308	49,908	39,390	(10,518)	-21.07%
91360225	57720	COMPUTER SOFTWARE	63,515	67,635	60,750	(6,885)	-10.18%
		<b>Total Computer Sciences</b>	<b>366,459</b>	<b>371,926</b>	<b>361,032</b>	<b>(10,894)</b>	<b>-2.93%</b>
<b>SUBSTITUTE CALLING SERVICE</b>							
91361100	51152	SUBSTITUTE TEACHERS	300,000	300,000	450,000	150,000	50.00%
91361280	53339	OTHER PROF & TECH SERVICES	24,000	24,000	6,500	(17,500)	-72.92%
		<b>Total Substitute Calling Service</b>	<b>324,000</b>	<b>324,000</b>	<b>456,500</b>	<b>132,500</b>	<b>40.90%</b>
<b>VOCATIONAL EDUCATION</b>							
91362225	51112	SALARY-SCHOOL ADMINISTRATORS	9,973	8,327	8,379	52	0.62%
91362225	56900	OTHER SUPPLIES & MATERIALS	200	200	200	0	0.00%
91362225	55020	EMPLOYEE TRAVEL	100	100	100	0	0.00%
91362225	55650	CONFERENCE FEES & MEMBERSHIP	368	227	227	0	0.00%
		<b>Total Vocational Education</b>	<b>10,641</b>	<b>8,854</b>	<b>8,906</b>	<b>52</b>	<b>0.59%</b>
<b>CURRICULUM DEVELOPMENT</b>							
91364225	51151	PARAPROFESSIONALS	28,667	28,511	28,511	0	0.00%
91364225	51126	SECRETARIES - SALARIES	16,980	16,752	16,817	65	0.39%
91364225	51153	TUTORS	15,500	15,500	15,900	400	2.58%
91364225	56900	OTHER SUPPLIES & MATERIALS	1,297	5,383	5,383	0	0.00%
91364225	51156	CURRICULUM DEVELOPMENT SALARY	7,093	10,357	7,339	(3,018)	-29.14%
91364225	51157	CLERICAL SALARIES	0	0	0	0	0.00%
91364225	51159	TEMPORARY SALARIES	24,250	24,250	24,250	0	0.00%
91364225	53322	INSTRUCTIONAL PROGRAM IMPROV.	19,749	19,749	19,749	0	0.00%
91364225	54350	REPAIR NON-INSTRUCTIONAL EQUIP	200	200	0	(200)	-100.00%
91364225	55500	PRINTING & BINDING BOE	150	150	150	0	0.00%
91364225	55020	EMPLOYEE TRAVEL	0	0	200	200	100.00%
91364225	56420	LIBRARY BOOKS & PERIODICALS	100	100	100	0	0.00%
91364225	56430	NEW TEXTBOOK ADOPTIONS	0	0	121,013	121,013	100.00%

## Central Administration

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change	
	<b>Total Curriculum Development</b>	<b>113,986</b>	<b>120,952</b>	<b>239,412</b>	118,460	97.94%	
<b>DATA PROCESSING</b>							
91365284	52179	MEDICARE - BOE	1,607	0	0	0.00%	
91365284	52180	MEDICAL INSURANCE	10,906	0	0	0.00%	
91365284	52132	LIFE INSURANCE - BOE	306	0	0	0.00%	
91365284	52182	MEDICAL-HMO	0	0	0	0.00%	
91365284	52220	SOCIAL SECURITY - BOE	6,869	0	0	0.00%	
91365284	53090	CUSTODIAL FEES	1,931	0	0	0.00%	
91365284	52320	EDUCATIONAL ALLOWANCES	3,200	0	0	0.00%	
91365284	52919	TOWN PENSION	11,669	0	0	0.00%	
91365284	53040	DATA PROCESSING SERVICES	8,500	0	0	0.00%	
91365284	53800	OTHER FEES	4,000	0	0	0.00%	
91365284	54110	UTILITY SERVICES: ELECTRIC	4,500	0	0	0.00%	
91365284	54324	SOFTWARE MAINTENANCE	22,371	0	0	0.00%	
91365284	54350	REPAIR NON-INSTRUCTIONAL EQUIP	19,722	0	0	0.00%	
91365284	54460	RENTAL OF LAND/BUILDINGS	8,000	0	0	0.00%	
91365284	55010	MILEAGE	75	0	0	0.00%	
91365284	55310	TELEPHONE/DATA LINE/CELL PHONES	1,600	0	0	0.00%	
91365284	55330	COMMUNICATIONS/POSTAGE	10,500	0	0	0.00%	
91365284	55650	CONFERENCE FEES & MEMBERSHIP	93	0	0	0.00%	
91365284	55660	SUBSCRIPTIONS & MANUALS	75	0	0	0.00%	
91365284	56050	COMPUTER SUPPLIES	1,250	0	0	0.00%	
91365284	56900	OTHER SUPPLIES & MATERIALS	750	0	0	0.00%	
91365284	57710	COMPUTER HARDWARE	8,000	0	0	0.00%	
91365284	53339	OTHER PROF & TECH SERVICES	91,982	254,563	310,000	55,437	21.78%
91365284	57720	COMPUTER SOFTWARE	16,248	0	0	0	0.00%
	<b>Total Data Processing</b>	<b>234,154</b>	<b>254,563</b>	<b>310,000</b>	55,437	21.78%	
<b>CENTRAL SUPPLY</b>							
91367280	56440	INSTRUCTIONAL SUPPLIES	97,987	100,000	85,000	(15,000)	-15.00%
	<b>Total Central Supply</b>	<b>97,987</b>	<b>100,000</b>	<b>85,000</b>	(15,000)	-15.00%	
<b>INTERSCHOLASTIC SPORTS</b>							

## Central Administration

			2008-2009	2009-2010	2010-2011	Dollar Amount	Percent
Account Number	Account Description		Budget	Budget	Budget Request	Change	Change
91369225	56450	OTHER NEW CURRICULUM SUPPLIES	5,000	5,000	0	(5,000)	-100.00%
91369240	51115	COORDINATORS/FACILITY MANAGERS	47,703	51,397	53,997	2,600	5.06%
91369225	56900	OTHER SUPPLIES & MATERIALS	650	650	0	(650)	-100.00%
		<b>Total Interscholastic Sports</b>	<b>53,353</b>	<b>57,047</b>	<b>53,997</b>	<b>(3,050)</b>	<b>-5.35%</b>
<b>EARLY CHILDHOOD ED &amp; SPEC PROG</b>							
91393100	56420	LIBRARY BOOKS & PERIODICALS	300	300	300	0	0.00%
91393100	56900	OTHER SUPPLIES & MATERIALS	1,000	2,650	2,650	0	0.00%
91393100	51112	SALARY-SCHOOL ADMINISTRATORS	97,438	106,256	111,997	5,741	5.40%
91393221	53321	INSTRUCTIONAL SERVICES - BOE	5,500	5,500	5,500	0	0.00%
91393221	57712	REPLACE COMPUTER EQUIPMENT	600	600	600	0	0.00%
91393221	55020	EMPLOYEE TRAVEL	250	800	800	0	0.00%
91393221	55650	CONFERENCE FEES & MEMBERSHIP	375	375	375	0	0.00%
91393221	56440	INSTRUCTIONAL SUPPLIES	900	900	900	0	0.00%
91393221	57710	COMPUTER HARDWARE	500	500	500	0	0.00%
		<b>Total Early Childhood Education &amp; Special Program</b>	<b>106,863</b>	<b>117,881</b>	<b>123,622</b>	<b>5,741</b>	<b>4.87%</b>
<b>GRANTS MANAGEMENT</b>							
91399221	55020	EMPLOYEE TRAVEL	200	200	200	0	0.00%
91399221	51159	TEMPORARY SALARY	0	400	400	0	0.00%
91399225	51112	SALARY-SCHOOL ADMINISTRATORS	35,957	37,470	37,707	237	0.63%
		<b>Total Grants Management</b>	<b>36,157</b>	<b>38,070</b>	<b>38,307</b>	<b>237</b>	<b>0.62%</b>

**Central Administration**

Account Number	Account Description	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget Request	Dollar Amount Change	Percent Change
	<b>Total Central Administration</b>	<b>11,292,278</b>	<b>10,908,590</b>	<b>13,147,858</b>	<b>2,239,268</b>	<b>20.53%</b>
	<b>SALARIES</b>		2,167,494	2,374,699	207,205	9.25%
	<b>FRINGE BENEFITS</b>		6,159,948	8,052,992	1,893,044	84.54%
	<b>UTILITIES</b>		53,104	57,400	4,296	0.19%
	<b>OPERATIONS</b>		2,528,044	2,662,767	134,723	6.02%
	<b>TOTAL</b>		<b>10,908,590</b>	<b>13,147,858</b>	<b>2,239,268</b>	<b>20.53%</b>

	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>2010-2011 BUDGET REQUEST</b>	<b>Dollar Amount Change</b>	<b>Percent Change</b>
<b>DISTRICT TOTAL</b>	<b>45,696,823</b>	<b>45,835,832</b>	<b>48,295,847</b>	<b>2,460,015</b>	<b>5.37%</b>
SALARIES		29,092,947	29,922,988	829,940	<b>33.74%</b>
FRINGE BENEFITS		6,934,186	8,642,941	1,708,755	<b>69.46%</b>
UTILITIES		1,493,617	1,522,466	28,849	<b>1.17%</b>
OPERATIONS		8,315,082	8,207,452	(107,630)	<b>-4.38%</b>
<b>TOTAL INCREASE</b>		<b>45,835,832</b>	<b>48,295,847</b>	<b>2,459,915</b>	<b>5.37%</b>