

CENTER ROAD SCHOOL
2010-2011 APPROVED BUDGET-FINAL

09-10 Approved Budget	10-11 Budget Request	Dollar Amount Change	Percent Change
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CRS FRINGE BENEFITS INSTRUCTIO

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

CRS ART INSTRUCTION

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

CRS HEALTH SERVICES

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

CRS HEALTH EDUCATION INSTRUCT

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

CRS GENERAL INSTRUCTION

90825100	51060	LONGEVITY	8,100	6,750	(1,350)	(16.7%)
90825240	51112	SALARY-SCHOOL ADMINISTRATORS	118,166	111,617	(6,549)	(5.5%)
90825100	51113	CLASSROOM TEACHERS	1,232,444	1,283,399	50,955	4.1%
90825100	51126	SECRETARIES - SALARIES	59,537	56,918	(2,619)	(4.4%)
90825100	51133	SECRETARIAL OT	300	0	(300)	(100.0%)
90825100	51151	PARAPROFESSIONALS	84,687	83,359	(1,328)	(1.6%)
90825240	54332	COPIER MAINTENANCE	6,982	6,340	(642)	(9.2%)
90825240	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	200	200	-
90825100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	200	0	-
90825240	54490	COPIER RENTAL/LEASE	20,016	14,500	(5,516)	(27.6%)
90825221	55020	EMPLOYEE TRAVEL	200	200	0	-
90825100	55500	PRINTING & BINDING BOE	2,000	1,200	(800)	(40.0%)
90825240	55650	CONFERENCE FEES & MEMBERSHIP	600	200	(400)	(66.7%)
90825100	55920	FIELD & ATHLETIC TRIPS	0	1,300	1,300	-
90825100	56420	LIBRARY BOOKS & PERIODICALS	250	0	(250)	(100.0%)
90825100	56440	INSTRUCTIONAL SUPPLIES	1,300	2,000	700	53.8%
90825100	56900	OTHER SUPPLIES & MATERIALS	4,500	4,500	0	-
90825240	57720	COMPUTER SOFTWARE	0	250	250	-
90825100	57850	NEW INSTRUCTIONAL EQUIPMENT	2,000	0	(2,000)	(100.0%)
90825240	57852	REPLACE INSTRUCTIONAL EQUIP	1,750	0	(1,750)	(100.0%)
90825240	57854	NON-INSTRUCTIONAL EQUIPMENT	1,000	0	(1,000)	(100.0%)
90825100	57856	REPLACE NON-INSTRUCTION EQUIP	0	660	660	-
90825240	57856	REPLACE NON-INSTRUCTION EQUIP	0	1,300	1,300	-
TOTAL: CRS GENERAL PRINCIPAL OFFICE			1,544,032	1,574,893	30,861	2.0%

CRS MUSIC INSTRUCTION

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

CRS READING INSTRUCTION

90830100	51060	LONGEVITY	0	0	0	-
90830100	51113	CLASSROOM TEACHERS	136,022	142,554	6,532	4.8%
90830221	55020	EMPLOYEE TRAVEL	100	0	(100)	(100.0%)
90830100	56410	TEXTBOOKS	0	0	0	-

90830100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90830100	56440	INSTRUCTIONAL SUPPLIES	3,000	8,000	5,000	166.7%
TOTAL: CRS READING INSTRUCTION			139,122	150,554	11,432	8.2%

CRS CAREER EDUCATION INSTRUCT

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

CRS LANGUAGE ARTS INSTRUCTION

90832221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90832100	56410	TEXTBOOKS	1,000	1,000	0	-
90832100	56420	LIBRARY BOOKS & PERIODICALS	100	0	(100)	(100.0%)
90832100	56440	INSTRUCTIONAL SUPPLIES	3,000	8,000	5,000	166.7%
TOTAL: CRS LANGUAGE ARTS INSTRUCTION			4,100	9,000	4,900	119.5%

CRS ESL LANGUAGE ARTS INSTRUCT

90833100	51113	CLASSROOM TEACHERS	65,860	70,087	4,227	6.4%
90833100	51151	PARAPROFESSIONALS	11,238	11,658	420	3.7%
90833100	56440	INSTRUCTIONAL SUPPLIES	1,800	1,500	(300)	(16.7%)
TOTAL: CRS ESL LANGUAGE ARTS INSTRUCT			78,898	83,245	4,347	5.5%

CRS LIBRARY

90834222	51125	LIBRARIAN & ASSISTANTS SALARY	16,612	16,612	0	-
90834222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	100	0	-
90834222	54351	REPAIR INSTRUCTIONAL EQUIPMENT	200	200	0	-
90834222	55020	EMPLOYEE TRAVEL	45	0	(45)	(100.0%)
90834222	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90834222	55999	OTHER PURCHASED SERVICES	350	0	(350)	(100.0%)
90834222	56420	LIBRARY BOOKS & PERIODICALS	5,500	6,000	500	9.1%
90834222	56440	INSTRUCTIONAL SUPPLIES	1,600	1,600	0	-
90834222	56900	OTHER SUPPLIES & MATERIALS	590	500	(90)	(15.3%)
90834222	57852	REPLACE INSTRUCTIONAL EQUIP	500	0	(500)	(100.0%)
TOTAL: CRS LIBRARY			25,497	25,012	(485)	(1.9%)

CRS MATHEMATICS INSTRUCTION

90835221	55650	CONFERENCE FEES & MEMBERSHIP	0	100	100	-
90835100	56410	TEXTBOOKS	0	0	0	-
90835100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90835100	56440	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	-
TOTAL: CRS MATHEMATICS INSTRUCTION			1,000	1,100	100	10.0%

CRS BUILDING & MAINTENANCE

90837261	54808	CONTRACTED PAINTING	0	3,500	3,500	-
90837261	54842	FLOOR & TILE REPAIRS	2,000	0	(2,000)	(100.0%)
90837261	54843	CARPET INSTALLATION	1,500	0	(1,500)	(100.0%)
90837261	54850	WHITEBOARD RESURFACING	2,700	0	(2,700)	(100.0%)
90837261	54890	MISC. BUILDING & GROUND REPAIR	0	0	0	-
90837261	57100	LAND IMPROVEMENT REPAIRS	1,500	0	(1,500)	(100.0%)
TOTAL: CRS BUILDING & MAINTENANCE			7,700	3,500	(4,200)	(54.5%)

CRS PRE-SCHOOL INSTRUCTION SE

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

CRS SCIENCE INSTRUCTION

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

CRS SOCIAL STUDIES INSTRUCTION

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

CRS SPECIAL EDUCATION INSTRUCT

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

CRS CLEANING OF BUILDINGS

90850261	51128	CUSTODIAL/MAINTENANCE SALARIES	132,100	131,135	(965)	(0.7%)
90850261	51132	CUSTODIAL/MAINTENANCE OT SALAR	4,305	2,000	(2,305)	(53.5%)
90850261	51158	TEMP/SUB CUSTODIAL SALARY	9,920	0	(9,920)	(100.0%)
90850261	57856	REPLACE NON-INSTRUCTION EQUIP	500	475	(25)	(5.0%)

TOTAL: CRS CLEANING OF BUILDINGS			146,825	133,610	(13,215)	(9.0%)
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CRS UTILITIES

90853261	54110	UTILITY SERVICES: ELECTRIC	94,525	98,000	3,475	3.7%
90853261	54120	UTILITY SERVICES: NATURAL GAS	8,700	8,700	0	-
90853261	54130	UTILITY SERVICES: WATER	5,475	5,400	(75)	(1.4%)
90853261	54140	UTILITY SERVICES: SEWER USE	3,800	3,500	(300)	(7.9%)
90853261	55310	PHONE/DATA/CELL PHONES	9,000	5,650	(3,350)	(37.2%)
90853261	56252	HEATING OIL #2	38,481	49,400	10,919	28.4%

TOTAL: CRS UTILITIES			159,981	170,650	10,669	6.7%
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CRS INTRAMURAL SPORTS

90856320	51117	COACHING	2,046	2,098	52	2.5%
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TOTAL: CRS INTRAMURAL SPORTS			2,046	2,098	52	2.5%
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CRS PHYSICAL EDUCATION INSTRUC

90857100	51060	LONGEVITY	1,350	1,375	25	1.9%
90857100	51113	CLASSROOM TEACHERS	124,272	129,968	5,696	4.6%
90857100	53321	INSTRUCTIONAL SERVICES	65	50	(15)	(23.1%)
90857221	55020	EMPLOYEE TRAVEL	75	75	0	-
90857100	56440	INSTRUCTIONAL SUPPLIES	1,500	1,500	0	-
90857100	56900	OTHER SUPPLIES & MATERIALS	250	250	0	-

TOTAL: CRS PHYSICAL EDUCATION INSTRUC			127,512	133,218	5,706	4.5%
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CRS TESTING

90859100	56440	INSTRUCTIONAL SUPPLIES	1,225	225	(1,000)	(81.6%)
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TOTAL: CRS TESTING			1,225	225	(1,000)	(81.6%)
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CRS COMPUTER SCIENCES

90860100	56900	OTHER SUPPLIES & MATERIALS	540	600	60	11.1%
90860100	57710	COMPUTER HARDWARE	1,073	8,850	7,777	724.8%
90860100	57712	REPLACE COMPUTER EQUIPMENT	5,238	5,232	(6)	(0.1%)
90860100	57720	COMPUTER SOFTWARE	500	500	0	-
90860100	57852	REPLACE INSTRUCTIONAL EQUIP	1,095	0	(1,095)	(100.0%)

TOTAL: CRS COMPUTER SCIENCES	8,446	15,182	6,736	79.8%
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TOTAL: CENTER ROAD SCHOOL	3,500,401	3,381,171	(119,230)	(3.4%)
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