

**CENTRAL ADMINISTRATION
2010-2011 APPROVED BUDGET-FINAL**

09-10 Approved Budget	10-11 Budget Request	Dollar Amount Change	Percent Change
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CA CONTINGENCY

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

CA SYSTEM-WIDE FRINGE BENEFITS

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

CA ART CURRICULUM SUPPORT

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

CA GUIDANCE PRINCIPAL OFFICE S

91322240	53339	OTHER PROF & TECH SERVICES	3,000	3,000	0	-
91322240	55020	EMPLOYEE TRAVEL	103	103	0	-
91322240	55650	CONFERENCE FEES & MEMBERSHIP	200	200	0	-
91322240	56420	LIBRARY BOOKS & PERIODICALS	100	100	0	-
91322240	56440	INSTRUCTIONAL SUPPLIES	50	50	0	-

TOTAL: CA GUIDANCE PRINCIPAL OFFICE S			3,453	3,453	0	-
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CA HEALTH SERVICES

91323213	51127	NURSES - SALARY	26,930	27,076	146	0.5%
91323213	51154	SUBSTITUTE NURSES	14,000	0	(14,000)	(100.0%)
91323213	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	0	0	-
91323213	55020	EMPLOYEE TRAVEL	450	450	0	-
91323213	56900	OTHER SUPPLIES & MATERIALS	1,600	2,228	628	39.3%

TOTAL: CA HEALTH SERVICES			42,980	29,754	(13,226)	(30.8%)
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CA HEALTH EDUCATION CURRICULUM

91324225	56420	LIBRARY BOOKS & PERIODICALS	30	0	(30)	(100.0%)
91324225	56900	OTHER SUPPLIES & MATERIALS	400	400	0	-

TOTAL: CA HEALTH EDUCATION CURRICULUM			430	400	(30)	(7.0%)
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CA SYSTEM-WIDE INSURANCES

91328290	55210	GENERAL LIABILITY INSURANCE	175,000	165,000	(10,000)	(5.7%)
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TOTAL: CA SYSTEM-WIDE INSURANCES			175,000	165,000	(10,000)	(5.7%)
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CA MUSIC CURRICULUM DEVELOPMNT

91329225	51115	COORDINATORS/FACILITY MANAGERS	44,363	45,759	1,396	3.1%
91329225	51126	SECRETARIES - SALARIES	3,222	2,956	(266)	(8.3%)
91329225	55020	EMPLOYEE TRAVEL	500	500	0	-
91329225	55650	CONFERENCE FEES & MEMBERSHIP	500	800	300	60.0%
91329225	57710	COMPUTER HARDWARE	866	866	0	-
91329225	57854	NON-INSTRUCTIONAL EQUIPMENT	250	250	0	-

TOTAL: CA MUSIC CURRICULUM DEVELOPMNT			49,701	51,131	1,430	2.9%
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CA READING CURRICULUM DEVELOPT

91330225	51115	COORDINATORS/FACILITY MANAGERS	25,246	26,532	1,286	5.1%
91330225	51126	SECRETARIES - SALARIES	8,408	8,408	0	-
91330225	54332	COPIER MAINTENANCE	945	0	(945)	(100.0%)
91330225	54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	0	(100)	(100.0%)
91330225	55020	EMPLOYEE TRAVEL	300	200	(100)	(33.3%)
91330225	55650	CONFERENCE FEES & MEMBERSHIP	200	0	(200)	(100.0%)
91330225	56900	OTHER SUPPLIES & MATERIALS	500	500	0	-

TOTAL: CA READING CURRICULUM DEVELOPT			35,699	35,640	(60)	(0.2%)
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CENTRAL ADMIN ESL TESTING

91333100	53339	OTHER PROF & TECH SERVICES BOE	0	1,100	1,100	-
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TOTAL: CENTRAL ADMIN ESL TESTING			0	1,100	1,100	-
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CA LANGUAGE ARTS CURRICULM DEV

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

TOTAL: CA LANGUAGE ARTS CURRICULM DEV			35,330	35,640	310	0.9%
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CA LIBRARY SYSTEM-WIDE SUPPORT

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

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

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

TOTAL: CA MATHEMATICS CURRICULUM DEV			94,746	105,597	10,851	11.5%
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CA BOARD OF EDUCATION-ELECTED

91336231	51126	SECRETARIES - SALARIES	16,752	16,817	65	0.4%
91336231	51157	CLERICAL SALARIES	14,600	14,600	0	-
91336231	53332	BOARD OF ED LEGAL SERVICES	50,000	50,000	0	-
91336231	53339	OTHER PROF & TECH SERVICES	53,000	13,000	(40,000)	(75.5%)
91336231	55650	CONFERENCE FEES & MEMBERSHIP	8,000	8,000	0	-
91336231	56420	LIBRARY BOOKS & PERIODICALS	400	400	0	-

91336231	56900	OTHER SUPPLIES & MATERIALS	2,700	2,700	0	-
TOTAL: CA BOARD OF EDUCATION-ELECTED			145,452	105,517	(39,935)	(27.5%)

CA WORLD LANGUAGES CURRICULUM

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

CA BUSINESS OFFICE

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

CA SCIENCE CURRICULUM DEVELOP

91344225	51115	COORDINATORS/FACILITY MANAGERS	52,301	53,997	1,696	3.2%
91344225	53321	Instructional Services - BOE	37,500	29,500	(8,000)	(21.3%)
91344225	54332	COPIER MAINTENANCE	945	0	(945)	(100.0%)
91344225	55020	EMPLOYEE TRAVEL	500	500	0	-
91344225	55650	CONFERENCE FEES & MEMBERSHIP	500	0	(500)	(100.0%)
91344225	56410	TEXTBOOKS	2,500	2,500	0	-
91344225	56900	OTHER SUPPLIES & MATERIALS	1,000	1,000	0	-

TOTAL: CA SCIENCE CURRICULUM DEVELOP			95,246	87,497	(7,750)	(8.1%)
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CA SOCIAL STUDIES CURRICULUM

91345225	51115	COORDINATORS/FACILITY MANAGERS	50,493	53,063	2,570	5.1%
91345225	51126	SECRETARIES - SALARIES	8,408	8,408	0	-
91345225	55020	EMPLOYEE TRAVEL	300	200	(100)	(33.3%)
91345225	55650	CONFERENCE FEES & MEMBERSHIP	125	0	(125)	(100.0%)
91345225	56900	OTHER SUPPLIES & MATERIALS	250	250	0	-

TOTAL: CA SOCIAL STUDIES CURRICULUM			59,576	61,921	2,345	3.9%
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CA CLEANING OF BUILDINGS

91350261	51128	CUSTODIAL/MAINTENANCE SALARIES	38,047	38,047	0	-
91350261	51132	CUSTODIAL/MAINTENANCE OT SALAR	6,180	0	(6,180)	(100.0%)
91350261	51135	SCHOOL USE - CUSTODIAL WAGES	0	0	0	-

TOTAL: CA CLEANING OF BUILDINGS			44,227	38,047	(6,180)	(14.0%)
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CA SUPERINTENDENT'S OFFICE

91351230	51111	GENERAL CONTROL	273,832	274,869	1,037	0.4%
91351230	51122	TRAVEL SUPPLEMENT	8,700	14,400	5,700	65.5%
91351230	51123	SALARY NON-AFFILIATED	57,411	54,000	(3,411)	(5.9%)
91351230	51124	HOURLY NON AFFILIATED	39,362	45,084	5,722	14.5%
91351230	54332	COPIER MAINTENANCE	3,200	830	(2,370)	(74.1%)
91351230	55330	COMMUNICATIONS/POSTAGE	57,500	52,000	(5,500)	(9.6%)
91351230	55500	PRINTING & BINDING BOE	2,200	1,700	(500)	(22.7%)
91351230	55650	CONFERENCE FEES & MEMBERSHIP	3,600	3,600	0	-
91351230	56420	LIBRARY BOOKS & PERIODICALS	400	0	(400)	(100.0%)
91351230	56900	OTHER SUPPLIES & MATERIALS	2,700	2,000	(700)	(25.9%)

TOTAL: CA SUPERINTENDENT'S OFFICE			448,905	448,483	(422)	(0.1%)
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CA STUDENT TRANSPORTATION SW

91352270	55911	CONTRACTED SERVICE - BUSES	727,446	779,823	52,377	7.2%
91352270	55913	CONTRACTED SERVICE VO-TECH BUS	40,414	41,043	629	1.6%
91352270	55914	NOONTIME BUSES & VANS	164,291	166,938	2,647	1.6%
91352270	56261	AUTOMOTIVE FUEL - DIESEL	225,006	232,500	7,494	3.3%

TOTAL: CA STUDENT TRANSPORTATION SW			1,157,157	1,220,304	63,147	5.5%
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CA UTILITIES

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

TOTAL: CA UTILITIES			105,104	114,400	9,296	8.8%
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CA PHYSICAL EDUCATION CURRICULUM

91357225	51115	COORDINATORS/FACILITY MANAGERS	51,397	53,997	2,600	5.1%
91357225	51126	SECRETARIES - SALARIES	8,376	8,408	32	0.4%
91357225	54350	REPAIR NON-INSTRUCTIONAL EQUIP	1,050	1,050	0	-
91357225	55020	EMPLOYEE TRAVEL	600	600	0	-
91357225	55650	CONFERENCE FEES & MEMBERSHIP	175	0	(175)	(100.0%)
91357225	56900	OTHER SUPPLIES & MATERIALS	235	235	0	-

TOTAL: CA PHYSICAL EDUCATION CURRIC D			61,833	64,290	2,457	4.0%
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TESTING

91359225	51112	SALARY-SCHOOL ADMINISTRATORS	37,470	37,707	237	0.6%
91359221	55020	EMPLOYEE TRAVEL	100	100	0	-

TOTAL: TESTING			37,570	37,807	237	0.6%
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CA COMPUTER SCIENCE CURR DEVL P

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

TOTAL: CA COMPUTER SCIENCE CURR DEVL P			371,926	341,589	(30,337)	(8.2%)
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CA SUBSTITUTE TEACHERS

91361100	51152	SUBSTITUTE TEACHERS	300,000	400,000	100,000	33.3%
91361280	53339	OTHER PROF & TECH SERVICES	24,000	6,500	(17,500)	(72.9%)

TOTAL: CA SUBSTITUTE CALLING SERVICE			324,000	406,500	82,500	25.5%
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CA VOCATIONAL ED CURRICULUM DE

91362225	51112	SALARY-SCHOOL ADMINISTRATORS	8,327	8,379	52	0.6%
91362225	55020	EMPLOYEE TRAVEL	100	100	0	-
91362225	55650	CONFERENCE FEES & MEMBERSHIP	227	227	0	-
91362225	56900	OTHER SUPPLIES & MATERIALS	200	200	0	-

TOTAL: CA VOCATIONAL ED CURRICULUM DE			8,854	8,906	52	0.6%
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CA CURRICULUM DEVELOPMENT

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

CA INFORMATION SYSTEMS

91365284	52132	LIFE INSURANCE - BOE	340	0	(340)	(100.0%)
91365284	52179	MEDICARE - BOE	1,897	0	(1,897)	(100.0%)
91365284	52180	MEDICAL INSURANCE	12,200	0	(12,200)	(100.0%)
91365284	52182	MEDICAL - HMO	0	0	0	-
91365284	52220	SOCIAL SECURITY - BOE	8,111	0	(8,111)	(100.0%)
91365284	52320	EDUCATIONAL ALLOWANCES	3,200	0	(3,200)	(100.0%)
91365284	52919	TOWN PENSION	13,000	0	(13,000)	(100.0%)
91365284	53040	DATA PROCESSING SERVICES	9,000	0	(9,000)	(100.0%)
91365284	53090	CUSTODIAL FEES	2,000	0	(2,000)	(100.0%)
91365284	53339	OTHER PROF & TECH SERVICES	95,000	310,000	215,000	226.3%
91365284	53800	OTHER FEES	4,000	0	(4,000)	(100.0%)
91365284	54110	UTILITY SERVICES: ELECTRIC	5,000	0	(5,000)	(100.0%)
91365284	54324	SOFTWARE MAINTENANCE	25,000	0	(25,000)	(100.0%)
91365284	54350	REPAIR NON-INSTRUCTIONAL EQUIP	21,000	0	(21,000)	(100.0%)
91365284	54460	RENTAL OF LAND/BUILDINGS	8,240	0	(8,240)	(100.0%)
91365284	55010	MILEAGE	75	0	(75)	(100.0%)
91365284	55310	PHONE/DATA/CELL PHONES	1,600	0	(1,600)	(100.0%)
91365284	55330	COMMUNICATIONS/POSTAGE	10,500	0	(10,500)	(100.0%)
91365284	55650	CONFERENCE FEES & MEMBERSHIP	100	0	(100)	(100.0%)
91365284	55660	SUBSCRIPTIONS & MANUALS	100	0	(100)	(100.0%)
91365284	56050	COMPUTER SUPPLIES	1,400	0	(1,400)	(100.0%)
91365284	56900	OTHER SUPPLIES & MATERIALS	800	0	(800)	(100.0%)
91365284	57710	COMPUTER HARDWARE	12,000	0	(12,000)	(100.0%)
91365284	57720	COMPUTER SOFTWARE	20,000	0	(20,000)	(100.0%)
TOTAL: CA INFORMATION SYSTEMS			254,563	310,000	55,437	21.8%

CA CENTRAL SUPPLY

91367280	56440	INSTRUCTIONAL SUPPLIES	100,000	85,000	(15,000)	(15.0%)
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TOTAL: CA CENTRAL SUPPLY		100,000	85,000	(15,000)	(15.0%)
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CA INTERSCHOLASTIC SPORTS

91369240	51115	COORDINATORS/FACILITY MANAGERS	51,397	53,997	2,600	5.1%
91369225	56450	OTHER NEW CURRICULUM SUPPLIES	5,000	0	(5,000)	(100.0%)
91369225	56900	OTHER SUPPLIES & MATERIALS	650	0	(650)	(100.0%)

TOTAL: INTERSCHOLASTIC SPORTS		57,047	53,997	(3,051)	(5.3%)
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EARLY CHILDHOOD ED & SPEC PROG

91393100	51112	SALARY-SCHOOL ADMINISTRATORS	106,256	111,997	5,741	5.4%
91393221	53321	INSTRUCTIONAL SERVICES - BOE	5,500	5,500	0	-
91393221	55020	EMPLOYEE TRAVEL	800	800	0	-
91393221	55650	CONFERENCE FEES & MEMBERSHIP	375	375	0	-
91393100	56420	LIBRARY BOOKS & PERIODICALS	300	300	0	-
91393221	56440	INSTRUCTIONAL SUPPLIES	900	900	0	-
91393100	56900	OTHER SUPPLIES & MATERIALS	2,650	2,650	0	-
91393221	57710	COMPUTER HARDWARE	500	500	0	-
91393221	57712	REPLACE COMPUTER EQUIPMENT	600	600	0	-

TOTAL: EARLY CHILDHOOD ED & SPEC PROG		117,881	123,622	5,741	4.9%
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GRANTS MANAGEMENT

91399225	51112	SALARY-SCHOOL ADMINISTRATORS	37,470	37,707	237	0.6%
91399221	51159	TEMPORARY SALARIES	400	400	0	-
91399221	55020	EMPLOYEE TRAVEL	200	200	0	-

TOTAL: GRANTS MANAGEMENT		38,070	38,307	237	0.6%
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TOTAL: CENTRAL ADMINISTRATION		10,908,590	12,442,890	1,534,300	14.1%
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