

**LAKE STREET SCHOOL
2010-2011 APPROVED BUDGET-FINAL**

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

90919100	51273	SEVERANCE PAY TEACHERS - ELEM	2,488	25,000	22,512	904.8%
90919100	51281	EARLY RETIREMENT-INSTRUCTION	23,260	23,260	0	-
90919100	52860	LONG & SHORT TERM DISABILITY	0	0	0	-
TOTAL: LSS FRINGE BENEFITS INSTRUCTIO			25,748	48,260	22,512	87.4%

LSS ART INSTRUCTION

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

LSS HEALTH SERVICES

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

LSS HEALTH EDUCATION INSTRUCT

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

LSS GENERAL INSTRUCTION

90925100	51060	LONGEVITY	6,075	6,175	100	1.6%
90925240	51112	SALARY-SCHOOL ADMINISTRATORS	115,840	121,884	6,044	5.2%
90925100	51113	CLASSROOM TEACHERS	934,180	1,023,611	89,431	9.6%
90925100	51126	SECRETARIES - SALARIES	30,223	28,459	(1,764)	(5.8%)
90925100	51133	SECRETARIAL OT	0	0	0	-
90925100	51151	PARAPROFESSIONALS	43,084	45,148	2,064	4.8%
90925100	51152	SUBSTITUTE TEACHERS	0	0	0	-
90925100	51159	TEMPORARY SALARIES	1,500	0	(1,500)	(100.0%)
90925240	54332	COPIER MAINTENANCE	5,000	2,440	(2,560)	(51.2%)
90925240	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	100	100	-
90925100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	100	(400)	(80.0%)
90925240	54490	COPIER RENTAL/LEASE	11,300	9,200	(2,100)	(18.6%)
90925221	55020	EMPLOYEE TRAVEL	200	100	(100)	(50.0%)
90925100	55500	PRINTING & BINDING BOE	2,250	2,250	0	-
90925221	55650	CONFERENCE FEES & MEMBERSHIP	600	0	(600)	(100.0%)
90925240	55650	CONFERENCE FEES & MEMBERSHIP	0	600	600	-
90925100	55920	FIELD & ATHLETIC TRIPS	0	1,500	1,500	-
90925100	56420	LIBRARY BOOKS & PERIODICALS	100	0	(100)	(100.0%)
90925100	56440	INSTRUCTIONAL SUPPLIES	650	2,000	1,350	207.7%
90925100	56900	OTHER SUPPLIES & MATERIALS	1,500	4,500	3,000	200.0%
90925240	57720	COMPUTER SOFTWARE	0	250	250	-
90925100	57850	NEW INSTRUCTIONAL EQUIPMENT	875	0	(875)	(100.0%)
90925100	57852	REPLACE INSTRUCTIONAL EQUIP	1,400	0	(1,400)	(100.0%)
90925100	57856	REPLACE NON-INSTRUCTION EQUIP	0	2,500	2,500	-

TOTAL: LSS GENERAL INSTRUCTION			1,155,277	1,250,817	95,540	8.3%
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LSS MUSIC INSTRUCTION

90929100	51060	LONGEVITY	1,100	1,120	20	1.8%
90929100	51113	CLASSROOM TEACHERS	72,051	72,679	628	0.9%
90929100	53339	OTHER PROF & TECH SERVICES	30	90	60	200.0%
90929100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	285	285	0	-
90929100	54450	RENTAL OF EQUIPMENT/VEHICLE	280	280	0	-
90929100	56440	INSTRUCTIONAL SUPPLIES	995	1,000	5	0.5%
90929100	57852	REPLACE INSTRUCTIONAL EQUIP	495	495	0	-

TOTAL: LSS MUSIC INSTRUCTION			75,236	75,949	713	0.9%
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LSS READING INSTRUCTION

90930100	51060	LONGEVITY	1,250	1,275	25	2.0%
90930100	51113	CLASSROOM TEACHERS	78,665	81,460	2,795	3.6%
90930221	55020	EMPLOYEE TRAVEL	300	0	(300)	(100.0%)
90930100	56410	TEXTBOOKS	0	0	0	-
90930100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90930100	56440	INSTRUCTIONAL SUPPLIES	3,000	4,000	1,000	33.3%

TOTAL: LSS READING INSTRUCTION			83,215	86,735	3,520	4.2%
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LSS LANGUAGE ARTS INSTRUCTION

90932221	55020	EMPLOYEE TRAVEL	50	0	(50)	(100.0%)
90932221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90932100	56410	TEXTBOOKS	1,000	2,000	1,000	100.0%
90932100	56420	LIBRARY BOOKS & PERIODICALS	75	0	(75)	(100.0%)
90932100	56440	INSTRUCTIONAL SUPPLIES	3,000	5,000	2,000	66.7%
TOTAL: LSS LANGUAGE ARTS INSTRUCTION			4,125	7,000	2,875	69.7%

LSS LIBRARY

90934222	51125	LIBRARIAN & ASSISTANTS SALARY	16,612	16,612	0	-
90934222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	150	0	(150)	(100.0%)
90934222	55020	EMPLOYEE TRAVEL	45	0	(45)	(100.0%)
90934222	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90934222	55999	OTHER PURCHASED SERVICES	200	0	(200)	(100.0%)
90934222	56420	LIBRARY BOOKS & PERIODICALS	3,500	4,500	1,000	28.6%
90934222	56440	INSTRUCTIONAL SUPPLIES	500	500	0	-
90934222	56900	OTHER SUPPLIES & MATERIALS	873	1,000	127	14.5%
90934222	57850	NEW INSTRUCTIONAL EQUIPMENT	400	0	(400)	(100.0%)
90934222	57852	REPLACE INSTRUCTIONAL EQUIP	400	1,000	600	150.0%
TOTAL: LSS LIBRARY			22,680	23,612	932	4.1%

LSS MATHEMATICS INSTRUCTION

90935100	53322	INSTRUCTIONAL PROGRAM IMPROV.	200	0	(200)	(100.0%)
90935221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90935270	55920	FIELD & ATHLETIC TRIPS	121	0	(121)	(100.0%)
90935100	56410	TEXTBOOKS	0	0	0	-
90935100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90935100	56440	INSTRUCTIONAL SUPPLIES	500	2,000	1,500	300.0%
TOTAL: LSS MATHEMATICS INSTRUCTION			821	2,000	1,179	143.6%

LSS BUILDING & MAINTENANCE

90937261	54840	WINDOW REPAIRS	0	0	0	-
90937261	54850	WHITEBOARD RESURFACING	5,000	0	(5,000)	(100.0%)
90937261	54856	CABINET & COUNTER REPAIRS	0	1,500	1,500	-
90937261	57100	LAND IMPROVEMENT REPAIRS	2,500	0	(2,500)	(100.0%)
TOTAL: LSS BUILDING & MAINTENANCE			7,500	1,500	(6,000)	(80.0%)

LSS SCIENCE INSTRUCTION

90944100	53321	INSTRUCTIONAL SERVICES	520	0	(520)	(100.0%)
90944100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	0	0	0	-
90944100	56410	TEXTBOOKS	200	0	(200)	(100.0%)
90944100	56420	LIBRARY BOOKS & PERIODICALS	30	0	(30)	(100.0%)

90944100	56440	INSTRUCTIONAL SUPPLIES	500	600	100	20.0%
TOTAL: LSS SCIENCE INSTRUCTION			1,250	600	(650)	(52.0%)

LSS SOCIAL STUDIES INSTRUCTION

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

LSS SPECIAL EDUCATION INSTRUCT

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

LSS CLEANING OF BUILDINGS

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

LSS UTILITIES

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

LSS INTRAMURAL SPORTS

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

LSS PHYSICAL EDUCATION INSTRUC

90957100	51113	CLASSROOM TEACHERS	48,652	51,494	2,842	5.8%
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90957100	53321	INSTRUCTIONAL SERVICES - BOE	0	50	50	-
90957100	53339	OTHER PROF & TECH SERVICES	46	0	(46)	(100.0%)
90957221	55020	EMPLOYEE TRAVEL	50	0	(50)	(100.0%)
90957100	56440	INSTRUCTIONAL SUPPLIES	395	900	505	127.8%
90957100	56900	OTHER SUPPLIES & MATERIALS	200	200	0	-

TOTAL: LSS PHYSICAL EDUCATION INSTRUC			49,343	52,644	3,301	6.7%
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LSS TESTING

90959100	56440	INSTRUCTIONAL SUPPLIES	975	100	(875)	(89.7%)
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TOTAL: LSS TESTING			975	100	(875)	(89.7%)
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LSS COMPUTER SCIENCES INSTRUCT

90960100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	700	0	(700)	(100.0%)
90960100	56440	INSTRUCTIONAL SUPPLIES	1,350	0	(1,350)	(100.0%)
90960100	56900	OTHER SUPPLIES & MATERIALS	0	600	600	-
90960100	57710	COMPUTER HARDWARE	9,198	6,000	(3,198)	(34.8%)
90960100	57712	REPLACE COMPUTER EQUIPMENT	7,884	9,500	1,616	20.5%
90960100	57720	COMPUTER SOFTWARE	500	1,000	500	100.0%

TOTAL: LSS COMPUTER SCIENCE PROG SUPP			19,632	17,100	(2,532)	(12.9%)
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TOTAL: LAKE STREET SCHOOL			<u>1,963,406</u>	<u>2,109,796</u>	<u>146,390</u>	<u>7.5%</u>
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