

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

09-10 Approved Budget	10-11 Budget Request	Dollar Amount Change	Percent Change
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**MSS FRINGE BENEFITS INSTRUCT**

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

**MSS ART INSTRUCTION**

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

**MSS HEALTH SERVICES**

90423213	51127	NURSES - SALARY	35,350	36,292	942	2.7%
90423213	51159	TEMPORARY SALARIES	250	0	(250)	(100.0%)
90423213	53323	PUPIL SERVICES	28	100	72	257.1%
90423213	54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	125	0	-
90423213	55020	EMPLOYEE TRAVEL	100	25	(75)	(75.0%)
90423213	56420	LIBRARY BOOKS & PERIODICALS	50	50	0	-
90423213	56900	OTHER SUPPLIES & MATERIALS	450	450	0	-
<b>TOTAL: MSS HEALTH SERVICES</b>			<b>36,353</b>	<b>37,042</b>	<b>689</b>	<b>1.9%</b>

**MSS HEALTH EDUCATION INSTRUCT**

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

**MSS GENERAL SCHOOL INSTRUCTION**

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

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TOTAL: MSS GENERAL SCHOOL INSTRUCTION			1,124,994	1,042,531	(82,463)	(7.3%)
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**MSS MUSIC INSTRUCTION**

90429100	51113	CLASSROOM TEACHERS	54,984	47,738	(7,246)	(13.2%)
90429100	53339	OTHER PROF & TECH SERVICES	40	0	(40)	(100.0%)
90429100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	350	350	0	-
90429100	54450	RENTAL OF EQUIPMENT/VEHICLE	280	280	0	-
90429221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90429100	56440	INSTRUCTIONAL SUPPLIES	1,018	1,000	(18)	(1.8%)
90429100	56900	OTHER SUPPLIES & MATERIALS	0	300	300	-
90429221	57850	NEWINSTRUCTIONAL EQUIPMENT	373	0	(373)	(100.0%)

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TOTAL: MSS MUSIC INSTRUCTION			57,045	49,668	(7,377)	(12.9%)
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**MSS READING INSTRUCTION**

90430100	51060	LONGEVITY	1,175	1,200	25	2.1%
90430100	51113	CLASSROOM TEACHERS	76,710	79,435	2,725	3.6%
90430221	55020	EMPLOYEE TRAVEL	100	0	(100)	(100.0%)
90430100	56410	TEXTBOOKS	0	0	0	-
90430100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90430100	56440	INSTRUCTIONAL SUPPLIES	3,000	5,000	2,000	66.7%

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TOTAL: MSS READING INSTRUCTION			80,985	85,635	4,650	5.7%
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**MSS CAREER EDUCATION INSTRUCT**

90431100	56440	INSTRUCTIONAL SUPPLIES	96	0	(96)	(100.0%)
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TOTAL: MSS CAREER EDUCATION INSTRUCT			96	0	(96)	(100.0%)
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**MSS LANGUAGE ARTS INSTRUCTION**

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

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

90435100	53322	INSTRUCTIONAL PROGRAM IMPROV.	200	0	(200)	(100.0%)
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90435100	55650	CONFERENCE FEES & MEMBERSHIP	0	100	100	-
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90435221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
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90435270	55920	FIELD & ATHLETIC TRIPS	121	0	(121)	(100.0%)
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90435100	56410	TEXTBOOKS	0	0	0	-
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90435100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
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90435100	56440	INSTRUCTIONAL SUPPLIES	500	2,000	1,500	300.0%
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TOTAL: MSS MATHEMATICS INSTRUCTION			821	2,100	1,279	155.8%
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**MSS BUILDING & MAINTENANCE**

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

90440120	51114	SPECIAL EDUCATION PERSONNEL	0	53,944	53,944	-
90440120	51151	PARAPROFESSIONALS	0	13,778	13,778	-
90440120	56440	INSTRUCTIONAL SUPPLIES	0	470	470	-

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TOTAL: MSS PRE-SCHOOL INSTRUCTION SE			0	68,192	68,192	-
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**MSS SCIENCE INSTRUCTION**

90444100	53321	INSTRUCTIONAL SERVICES	532	0	(532)	(100.0%)
90444100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	100	0	(100)	(100.0%)
90444221	55020	EMPLOYEE TRAVEL	50	0	(50)	(100.0%)
90444100	56410	TEXTBOOKS	200	0	(200)	(100.0%)
90444100	56420	LIBRARY BOOKS & PERIODICALS	30	0	(30)	(100.0%)
90444100	56440	INSTRUCTIONAL SUPPLIES	500	800	300	60.0%

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TOTAL: MSS SCIENCE INSTRUCTION			1,412	800	(612)	(43.3%)
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**MSS SOCIAL STUDIES INSTRUCT**

90445100	53321	INSTRUCTIONAL SERVICES	110	110	0	-
90445221	55020	EMPLOYEE TRAVEL	60	0	(60)	(100.0%)
90445270	55920	FIELD & ATHLETIC TRIPS	525	0	(525)	(100.0%)
90445100	56440	INSTRUCTIONAL SUPPLIES	2,700	1,500	(1,200)	(44.4%)

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TOTAL: MSS SOCIAL STUDIES INSTRUCT			3,395	1,610	(1,785)	(52.6%)
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**MSS SPECIAL EDUCATION INSTRUCT**

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

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TOTAL: MSS SPECIAL EDUCATION INSTRUCT			296,224	312,339	16,115	5.4%
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**MSS CLEANING OF BUILDINGS**

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

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

90453261	54110	UTILITY SERVICES: ELECTRIC	43,780	44,780	1,000	2.3%
90453261	54120	UTILITY SERVICES: NATURAL GAS	4,500	3,500	(1,000)	(22.2%)
90453261	54130	UTILITY SERVICES: WATER	3,980	3,700	(280)	(7.0%)

90453261	54140	UTILITY SERVICES: SEWER USE	600	1,650	1,050	175.0%
90453261	55310	PHONE/DATA/CELL PHONES	7,500	4,850	(2,650)	(35.3%)
90453261	56252	HEATING OIL #2	31,036	34,580	3,544	11.4%

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<b>TOTAL: MSS UTILITIES</b>			91,396	93,060	1,664	1.8%
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**MSS INTRAMURAL SPORTS**

90456320	51117	COACHING	1,023	1,049	26	2.5%
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<b>TOTAL: MSS INTRAMURAL SPORTS</b>			1,023	1,049	26	2.5%
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**MSS PHYSICAL EDUCATION INSTRU**

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

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<b>TOTAL: MSS PHYSICAL EDUCATION INSTRU</b>			51,251	54,109	2,858	5.6%
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**MSS TESTING INSTRUCTION**

90459100	56440	INSTRUCTIONAL SUPPLIES	975	100	(875)	(89.7%)
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<b>TOTAL: MSS TESTING INSTRUCTION</b>			975	100	(875)	(89.7%)
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**MSS COMPUTER SCIENCES INSTRUCT**

90460100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	700	0	(700)	(100.0%)
90460100	56440	INSTRUCTIONAL SUPPLIES	150	500	350	233.3%
90460100	57710	COMPUTER HARDWARE	11,684	6,400	(5,284)	(45.2%)
90460100	57712	REPLACE COMPUTER EQUIPMENT	0	6,780	6,780	-
90460100	57720	COMPUTER SOFTWARE	500	0	(500)	(100.0%)

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<b>TOTAL: MSS COMPUTER SCIENCES INSTRUCT</b>			13,034	13,680	646	5.0%
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<b>TOTAL: MAPLE STREET SCHOOL</b>			2,023,932	1,973,320	(50,612)	(2.5%)
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