

**ROCKVILLE HIGH SCHOOL
2010-2011 APPROVED BUDGET-FINAL**

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

90119100	51271	SEVERANCE PAY TEACHERS - RHS	53,843	40,000	(13,843)	(25.7%)
90119100	51275	SEVERANCE PAY - ADMINISTRATORS	8,061	0	(8,061)	(100.0%)
90119100	51281	EARLY RETIREMENT-INSTRUCTION	138,519	102,536	(35,983)	(26.0%)
90119100	52860	LONG & SHORT TERM DISABILITY	0	0	0	-
TOTAL: RHS FRINGE BENEFITS - INSTRUCT			200,423	142,536	(57,887)	(28.9%)

RHS ART INSTRUCTION

90121100	51060	LONGEVITY	4,150	4,225	75	1.8%
90121100	51113	CLASSROOM TEACHERS	347,009	346,885	(124)	(0.0%)
90121100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	1,000	500	100.0%
90121221	55020	EMPLOYEE TRAVEL	300	300	0	-
90121221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90121100	56420	LIBRARY BOOKS & PERIODICALS	200	200	0	-
90121100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90121100	56440	INSTRUCTIONAL SUPPLIES	33,072	32,922	(150)	(0.5%)
90121100	56900	OTHER SUPPLIES & MATERIALS	2,400	2,400	0	-
90121100	57710	NEW COMPUTER EQUIPMENT	0	0	0	-
90121100	57712	REPLACE COMPUTER EQUIPMENT	4,500	4,750	250	5.6%
90121100	57720	COMPUTER SOFTWARE	230	0	(230)	(100.0%)
90121100	57850	NEW INSTRUCTIONAL EQUIPMENT	540	540	0	-
90121100	57852	REPLACE INSTRUCTIONAL EQUIP	4,420	4,450	30	0.7%
TOTAL: RHS ART INSTRUCTION			397,321	397,672	351	0.1%

RHS GUIDANCE

90122212	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90122212	51120	GUIDANCE COUNSELOR - SALARY	327,360	343,775	16,415	5.0%
90122212	51131	CERT. PERSONNEL ADD'L WORK DAY	16,549	17,198	649	3.9%
90122212	51132	CUSTODIAL/MAINTENANCE OT SALAR	500	500	0	-
90122212	55020	EMPLOYEE TRAVEL	150	50	(100)	(66.7%)
90122212	55500	PRINTING & BINDING	3,015	3,625	610	20.2%
90122212	55650	CONFERENCE FEES & MEMBERSHIP	200	200	0	-
90122212	55920	FIELD & ATHLETIC TRIPS	0	0	0	-
90122212	55999	OTHER PURCHASED SERVICES	150	300	150	100.0%
90122212	56440	INSTRUCTIONAL SUPPLIES	124	124	0	-

90122212	56900	OTHER SUPPLIES & MATERIALS	1,012	1,380	368	36.4%
90122212	57720	COMPUTER SOFTWARE	3,600	1,680	(1,920)	(53.3%)

TOTAL: RHS GUIDANCE			356,195	372,456	16,261	4.6%
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RHS HEALTH SERVICES

90123213	51124	HOURLY NON AFFILIATED	13,598	13,662	64	0.5%
90123213	51127	NURSES - SALARY	54,049	54,343	294	0.5%
90123213	51159	TEMPORARY SALARIES	1,000	0	(1,000)	(100.0%)
90123213	53323	PUPIL SERVICES	25	15	(10)	(40.0%)
90123213	54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	100	0	-
90123213	55020	EMPLOYEE TRAVEL	200	200	0	-
90123213	56420	LIBRARY BOOKS & PERIODICALS	50	60	10	20.0%
90123213	56900	OTHER SUPPLIES & MATERIALS	831	831	0	-
90123213	57712	REPLACE COMPUTER EQUIPMENT	0	0	0	-
90123213	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	0	-

TOTAL: RHS HEALTH SERVICES			69,853	69,211	(642)	(0.9%)
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RHS HEALTH EDUCATION

90124100	51060	LONGEVITY	0	0	0	-
90124100	51113	CLASSROOM TEACHERS	83,410	88,635	5,225	6.3%
90124100	53321	INSTRUCTIONAL SERVICES	3,000	3,000	0	-
90124100	53339	OTHER PROF & TECH SERVICES	650	650	0	-
90124221	55020	EMPLOYEE TRAVEL	50	0	(50)	(100.0%)
90124100	56410	TEXTBOOKS	1,400	1,400	0	-
90124100	56420	LIBRARY BOOKS & PERIODICALS	332	332	0	-
90124100	56440	INSTRUCTIONAL SUPPLIES	977	977	0	-

TOTAL: RHS HEALTH EDUCATION			89,819	94,994	5,175	5.8%
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RHS GENERAL SCHOOL INSTRUCTION

90125240	51112	SALARY-SCHOOL ADMINISTRATORS	323,686	360,731	37,045	11.4%
90125320	51121	STUDENT ACTIVITY-SALARY STIPEN	18,138	18,811	673	3.7%
90125240	51124	HOURLY NON AFFILIATED	20,892	20,891	(1)	(0.0%)
90125240	51126	SECRETARIES - SALARIES	202,471	199,941	(2,530)	(1.2%)
90125240	51133	SECRETARIAL OT	500	0	(500)	(100.0%)
90125100	51151	PARAPROFESSIONALS	33,991	52,042	18,051	53.1%
90125100	51152	SUBSTITUTE TEACHERS	0	3,432	3,432	-
90125240	51159	TEMPORARY SALARIES	0	0	0	-
90125240	53339	OTHER PROF & TECH SERVICES	1,200	1,200	0	-
90125240	54332	COPIER MAINTENANCE	2,000	6,262	4,262	213.1%
90125240	54450	RENTAL OF EQUIPMENT/VEHICLE	8,400	8,400	0	-
90125240	54490	COPIER RENTAL/LEASE	50,000	45,000	(5,000)	(10.0%)
90125221	55020	EMPLOYEE TRAVEL	1,350	1,250	(100)	(7.4%)
90125240	55500	PRINTING & BINDING BOE	13,500	12,900	(600)	(4.4%)
90125240	55650	CONFERENCE FEES & MEMBERSHIP	10,000	10,200	200	2.0%
90125240	55999	OTHER PURCHASED SERVICES	1,500	2,000	500	33.3%

90125240	56420	LIBRARY BOOKS & PERIODICALS	400	0	(400)	(100.0%)
90125240	56900	OTHER SUPPLIES & MATERIALS	10,000	9,200	(800)	(8.0%)
90125240	57710	COMPUTER HARDWARE	0	0	0	-
90125100	57852	REPLACE INSTRUCTIONAL EQUIP	2,200	2,100	(100)	(4.5%)
90125240	57854	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	-

TOTAL: RHS GENERAL PRINCIPAL OFFICE			700,228	754,360	54,132	7.7%
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RHS FAMILY & CONSUMER SCIENCES

90126100	51113	CLASSROOM TEACHERS	246,618	258,446	11,828	4.8%
90126100	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90126100	54332	COPIER MAINTENANCE	0	440	440	-
90126100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,545	1,827	282	18.3%
90126221	54490	COPIER RENTAL/LEASE	1,500	900	(600)	(40.0%)
90126221	55020	EMPLOYEE TRAVEL	724	821	97	13.4%
90126270	55920	FIELD & ATHLETIC TRIPS	140	140	0	-
90126100	56420	LIBRARY BOOKS & PERIODICALS	150	150	0	-
90126100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90126100	56440	INSTRUCTIONAL SUPPLIES	14,354	14,371	17	0.1%
90126100	57712	REPLACE COMPUTER EQUIPMENT	866	1,874	1,008	116.4%

TOTAL: RHS FAMILY & CONSUMER SCIENCES			269,432	282,593	13,161	4.9%
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RHS TECHNOLOGY EDUCATION INST

90127100	51113	CLASSROOM TEACHERS	267,346	280,832	13,486	5.0%
90127100	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90127320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,088	1,116	28	2.6%
90127100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	900	850	(50)	(5.6%)
90127100	54450	RENTAL OF EQUIPMENT/VEHICLE	600	120	(480)	(80.0%)
90127221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90127100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90127100	56440	INSTRUCTIONAL SUPPLIES	13,657	14,897	1,240	9.1%
90127100	57720	COMPUTER SOFTWARE	0	0	0	-
90127100	57850	NEW INSTRUCTIONAL EQUIPMENT	760	0	(760)	(100.0%)
90127100	57852	REPLACE INSTRUCTIONAL EQUIP	0	0	0	-

TOTAL: RHS TECHNOLOGY EDUCATION INST			287,886	301,439	13,553	4.7%
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RHS MUSIC INSTRUCTION

90129100	51060	LONGEVITY	1,080	1,100	20	1.9%
90129100	51113	CLASSROOM TEACHERS	151,220	130,017	(21,203)	(14.0%)
90129100	51116	DEPARTMENT HEAD/FACILITATOR	0	3,624	3,624	-
90129320	51121	STUDENT ACTIVITY-SALARY STIPEN	4,120	4,223	103	2.5%
90129100	51131	CERTIFIED ADDITIONAL WORK DAY	4,350	0	(4,350)	(100.0%)
90129100	53339	OTHER PROF & TECH SERVICES	2,550	2,550	0	-
90129100	54200	CLEANING SERVICES	987	987	0	-
90129100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,645	1,645	0	-
90129100	54450	RENTAL OF EQUIPMENT/VEHICLE	3,934	3,934	0	-

90129221	55020	EMPLOYEE TRAVEL	383	360	(23)	(6.0%)
90129221	55650	CONFERENCE FEES & MEMBERSHIP	210	710	500	238.1%
90129270	55920	FIELD & ATHLETIC TRIPS	3,100	4,100	1,000	32.3%
90129100	56440	INSTRUCTIONAL SUPPLIES	4,160	4,110	(50)	(1.2%)
90129100	56450	OTHER NEW CURRICULUM SUPPLIES	3,750	3,750	0	-
90129100	56900	OTHER SUPPLIES & MATERIALS	364	364	0	-
90129100	57710	COMPUTER HARDWARE	866	1,007	141	16.3%
90129100	57720	COMPUTER SOFTWARE	500	500	0	-
90129100	57852	REPLACE INSTRUCTIONAL EQUIP	650	650	0	-
TOTAL: RHS MUSIC INSTRUCTION			183,869	163,631	(20,238)	(11.0%)

RHS READING INSTRUCTION

90130100	51060	LONGEVITY	1,200	1,225	25	2.1%
90130100	51113	CLASSROOM TEACHERS	76,710	79,435	2,725	3.6%
90130100	56440	INSTRUCTIONAL SUPPLIES	1,500	1,450	(50)	(3.3%)
90130100	57710	COMPUTER HARDWARE	866	866	0	-
TOTAL: RHS READING INSTRUCTION			80,276	82,976	2,700	3.4%

RHS CAREER EDUCATION INSTRUCT

90131100	51151	PARAPROFESSIONALS	11,204	11,328	124	1.1%
90131100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	100	50	(50)	(50.0%)
90131221	55020	EMPLOYEE TRAVEL	300	300	0	-
90131100	56440	INSTRUCTIONAL SUPPLIES	3,200	3,200	0	-
TOTAL: RHS CAREER EDUCATION INSTRUCT			14,804	14,878	74	0.5%

RHS LANGUAGE ARTS INSTRUCTION

90132100	51060	LONGEVITY	4,125	4,200	75	1.8%
90132100	51113	CLASSROOM TEACHERS	730,447	765,162	34,715	4.8%
90132100	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90132320	51121	STUDENT ACTIVITY-SALARY STIPEN	5,945	6,093	148	2.5%
90132100	51151	PARAPROFESSIONALS	9,725	0	(9,725)	(100.0%)
90132221	55020	EMPLOYEE TRAVEL	370	370	0	-
90132100	55500	PRINTING & BINDING	600	600	0	-
90132221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90132270	55920	FIELD & ATHLETIC TRIPS	150	0	(150)	(100.0%)
90132100	56410	TEXTBOOKS	6,386	6,336	(50)	(0.8%)
90132100	56420	LIBRARY BOOKS & PERIODICALS	200	200	0	-
90132100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90132100	56440	INSTRUCTIONAL SUPPLIES	1,652	1,652	0	-
90132100	57712	REPLACE COMPUTER EQUIPMENT	950	950	0	-
TOTAL: RHS LANGUAGE ARTS INSTRUCTION			764,085	789,187	25,102	3.3%

RHS ESL LANGUAGE ARTS INSTRUCT

90133100	51060	LONGEVITY	1,200	1,225	25	2.1%
90133100	51113	CLASSROOM TEACHERS	76,710	79,435	2,725	3.6%
90133100	51151	PARAPROFESSIONALS	31,450	31,796	346	1.1%
90133100	56410	TEXTBOOKS	412	412	0	-
90133100	56440	INSTRUCTIONAL SUPPLIES	956	956	0	-

TOTAL: RHS ESL LANGUAGE ARTS INSTRUCT			110,728	113,824	3,096	2.8%
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RHS LIBRARIES

90134222	51113	CLASSROOM TEACHERS	80,235	83,086	2,851	3.6%
90134222	51116	DEPARTMENT HEAD/FACILITATOR	2,651	2,719	68	2.6%
90134222	51125	LIBRARIAN & ASSISTANTS SALARY	41,414	41,414	0	-
90134222	53339	OTHER PROF & TECH SERVICES	645	645	0	-
90134222	54332	COPIER MAINTENANCE	500	220	(280)	(56.0%)
90134222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	0	0	-
90134222	54390	OTHER REPAIR AND MAINTENANCE	1,650	1,600	(50)	(3.0%)
90134222	55020	EMPLOYEE TRAVEL	400	400	0	-
90134222	55650	CONFERENCE FEES & MEMBERSHIP	650	650	0	-
90134222	55999	OTHER PURCHASED SERVICES	5,270	6,270	1,000	19.0%
90134222	56050	COMPUTER SUPPLIES	1,590	1,600	10	0.6%
90134222	56420	LIBRARY BOOKS & PERIODICALS	21,625	20,700	(925)	(4.3%)
90134222	56440	INSTRUCTIONAL SUPPLIES	1,350	1,300	(50)	(3.7%)
90134222	56900	OTHER SUPPLIES & MATERIALS	6,000	6,000	0	-
90134222	57710	COMPUTER HARDWARE	5,657	5,864	207	3.7%
90134222	57712	REPLACE COMPUTER EQUIPMENT	4,580	4,250	(330)	(7.2%)
90134222	57850	NEW INSTRUCTIONAL EQUIPMENT	1,935	2,000	65	3.4%
90134222	57852	REPLACE INSTRUCTIONAL EQUIP	1,525	1,500	(25)	(1.6%)
90134222	57854	NON-INSTRUCTIONAL EQUIPMENT	600	600	0	-
90134222	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	0	-

TOTAL: RHS LIBRARIES			178,277	180,818	2,541	1.4%
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RHS MATHEMATICS INSTRUCTION

90135100	51060	LONGEVITY	1,250	1,275	25	2.0%
90135100	51113	CLASSROOM TEACHERS	634,655	672,837	38,182	6.0%
90135100	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90135320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,088	1,116	28	2.6%
90135100	51151	PARAPROFESSIONALS	10,483	0	(10,483)	(100.0%)
90135221	55650	CONFERENCE FEES & MEMBERSHIP	150	150	0	-
90135270	55920	FIELD & ATHLETIC TRIPS	500	1,200	700	140.0%
90135100	56410	TEXTBOOKS	2,100	2,100	0	-
90135100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90135100	56440	INSTRUCTIONAL SUPPLIES	7,527	7,477	(50)	(0.7%)
90135100	57850	NEW INSTRUCTIONAL EQUIPMENT	0	0	0	-
90135100	57854	NON-INSTRUCTIONAL EQUIPMENT	900	200	(700)	(77.8%)

TOTAL: RHS MATHEMATICS INSTRUCTION			662,188	689,979	27,791	4.2%
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RHS BUILDING & MAINTENANCE

90137261	54802	ROOF REPAIRS	0	0	0	-
90137261	54843	CARPET INSTALLATION	0	0	0	-
90137261	54850	WHITEBOARD RESURFACING	0	0	0	-
90137261	54890	MISC. BUILDING & GROUND REPAIR	7,000	1,000	(6,000)	(85.7%)
90137261	56138	VENTILATION SUPPLIES	600	600	0	-
90137261	56141	PLUMBING SUPPLIES	2,000	2,000	0	-
90137261	56161	SMALL HARDWARE SUPPLIES	600	550	(50)	(8.3%)
90137261	57100	LAND IMPROVEMENT REPAIRS	0	0	0	-
90137261	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	0	-

TOTAL: RHS BUILDING & MAINTENANCE			10,200	4,150	(6,050)	(59.3%)
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RHS WORLD LANGUAGES INST

90138100	51060	LONGEVITY	0	0	0	-
90138100	51113	CLASSROOM TEACHERS	472,913	499,058	26,145	5.5%
90138100	53339	OTHER PROF & TECH SERVICES	1,500	1,500	0	-
90138100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	2,500	2,500	0	-
90138221	55020	EMPLOYEE TRAVEL	380	380	0	-
90138270	55920	FIELD & ATHLETIC TRIPS	250	250	0	-
90138100	56050	COMPUTER SUPPLIES	590	540	(50)	(8.5%)
90138100	56410	TEXTBOOKS	1,937	1,937	0	-
90138100	56420	LIBRARY BOOKS & PERIODICALS	345	345	0	-
90138100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90138100	56440	INSTRUCTIONAL SUPPLIES	2,120	2,120	0	-

TOTAL: RHS WORLD LANGUAGES INST			482,535	508,630	26,095	5.4%
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RHS BUSINESS EDUCATION INST

90139100	51113	CLASSROOM TEACHERS	294,965	313,899	18,934	6.4%
90139100	51116	DEPARTMENT HEAD/FACILITATOR	2,651	2,719	68	2.6%
90139100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,000	1,250	250	25.0%
90139221	55020	EMPLOYEE TRAVEL	115	0	(115)	(100.0%)
90139221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90139100	55920	FIELD & ATHLETIC TRIPS	50	0	(50)	(100.0%)
90139100	56410	TEXTBOOKS	1,407	1,458	51	3.6%
90139100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90139100	56440	INSTRUCTIONAL SUPPLIES	1,821	1,821	0	-
90139100	57710	COMPUTER HARDWARE	1,075	775	(300)	(27.9%)

TOTAL: RHS BUSINESS EDUCATION INST			303,084	321,922	18,838	6.2%
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RHS SCIENCE INSTRUCTION

90144100	51060	LONGEVITY	5,475	4,050	(1,425)	(26.0%)
90144100	51113	CLASSROOM TEACHERS	688,945	686,703	(2,242)	(0.3%)
90144100	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90144100	53321	INSTRUCTIONAL SERVICES	0	0	0	-
90144100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	700	900	200	28.6%

90144100	54999	OTHER PURCHASED PROPERTY SERV	1,500	1,450	(50)	(3.3%)
90144270	55920	FIELD & ATHLETIC TRIPS	0	0	0	-
90144100	56410	TEXTBOOKS	3,260	3,300	40	1.2%
90144100	56420	LIBRARY BOOKS & PERIODICALS	230	230	0	-
90144100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90144100	56440	INSTRUCTIONAL SUPPLIES	13,947	14,170	223	1.6%
90144100	57710	COMPUTER HARDWARE	3,246	2,677	(569)	(17.5%)
90144100	57720	COMPUTER SOFTWARE	750	800	50	6.7%
90144100	57850	NEW INSTRUCTIONAL EQUIPMENT	4,791	4,825	34	0.7%
90144100	57852	REPLACE INSTRUCTIONAL EQUIP	3,184	3,040	(144)	(4.5%)
90144100	57856	REPLACE NON-INSTRUCTION EQUIP	382	410	28	7.3%

TOTAL: RHS SCIENCE INSTRUCTION			729,945	726,179	(3,766)	(0.5%)
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RHS SOCIAL STUDIES INSTRUCT

90145100	51060	LONGEVITY	0	0	0	-
90145100	51113	CLASSROOM TEACHERS	637,816	677,118	39,302	6.2%
90145100	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90145320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,088	1,116	28	2.6%
90145221	55020	EMPLOYEE TRAVEL	50	50	0	-
90145221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90145270	55920	FIELD & ATHLETIC TRIPS	750	750	0	-
90145100	56410	TEXTBOOKS	2,700	2,500	(200)	(7.4%)
90145100	56420	LIBRARY BOOKS & PERIODICALS	200	150	(50)	(25.0%)
90145100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90145100	56440	INSTRUCTIONAL SUPPLIES	3,880	1,500	(2,380)	(61.3%)
90145100	57710	COMPUTER HARDWARE	1,200	4,030	2,830	235.8%
90145100	57854	NON-INSTRUCTIONAL EQUIPMENT	500	250	(250)	(50.0%)

TOTAL: RHS SOCIAL STUDIES INSTRUCT			651,719	691,088	39,369	6.0%
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RHS SPECIAL EDUCATION INSTRU

90147120	51060	LONGEVITY	2,575	2,625	50	1.9%
90147120	51114	SPECIAL EDUCATION PERSONNEL	403,710	425,055	21,345	5.3%
90147120	51116	DEPARTMENT HEAD/FACILITATOR	3,535	3,624	89	2.5%
90147120	51151	PARAPROFESSIONALS	141,286	134,291	(6,995)	(5.0%)
90147120	51159	TEMPORARY SALARY	9,500	0	(9,500)	(100.0%)
90147120	55020	EMPLOYEE TRAVEL	20	20	0	-
90147120	55920	FIELD & ATHLETIC TRIPS	750	750	0	-
90147120	56420	LIBRARY BOOKS & PERIODICALS	65	65	0	-
90147120	56440	INSTRUCTIONAL SUPPLIES	1,800	1,800	0	-
90147120	57710	COMPUTER HARDWARE	1,073	1,073	0	-
90147120	57720	COMPUTER SOFTWARE	1,095	1,095	0	-
90147120	57850	NEW INSTRUCTIONAL EQUIPMENT	550	500	(50)	(9.1%)

TOTAL: RHS SPECIAL EDUCATION INSTRU			565,959	570,898	4,939	0.9%
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RHS CLEANING OF BUILDINGS

90150261	51128	CUSTODIAL/MAINTENANCE SALARIES	388,308	471,105	82,797	21.3%
90150261	51132	CUSTODIAL/MAINTENANCE OT SALAR	25,241	5,000	(20,241)	(80.2%)
90150261	51158	TEMP/SUB CUSTODIAL SALARY	9,920	0	(9,920)	(100.0%)
90150261	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	0	-

TOTAL: RHS CLEANING OF BUILDINGS			423,469	476,105	52,636	12.4%
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RHS UTILITIES

90153261	54110	UTILITY SERVICES: ELECTRIC	338,300	318,300	(20,000)	(5.9%)
90153261	54130	UTILITY SERVICES: WATER	25,950	26,600	650	2.5%
90153261	54140	UTILITY SERVICES: SEWER USE	16,200	15,100	(1,100)	(6.8%)
90153261	55310	PHONE/DATA/CELL PHONES	30,000	18,000	(12,000)	(40.0%)
90153261	56252	HEATING OIL #2	248,100	246,760	(1,340)	(0.5%)
90153261	56262	PROPANE	8,000	8,000	0	-

TOTAL: RHS UTILITIES			666,550	632,760	(33,790)	(5.1%)
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RHS VOCATIONAL AGRICULTURE INS

90154100	51113	CLASSROOM TEACHERS	281,780	297,228	15,448	5.5%
90154100	51116	DEPARTMENT HEAD/FACILITATOR	4,242	4,349	107	2.5%
90154320	51121	STUDENT ACTIVITY-SALARY STIPEN	1,088	1,116	28	2.6%
90154100	51126	SECRETARIES - SALARIES	20,695	20,328	(367)	(1.8%)
90154100	51159	TEMPORARY SALARY	4,208	4,400	192	4.6%
90154100	53339	OTHER PROF & TECH SERVICES	1,000	1,556	556	55.6%
90154100	54332	COPIER MAINTENANCE	0	400	400	-
90154100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	2,000	2,750	750	37.5%
90154100	54450	RENTAL OF EQUIPMENT/VEHICLE	265	265	0	-
90154221	55020	EMPLOYEE TRAVEL	4,308	4,013	(295)	(6.8%)
90154100	55500	PRINTING & BINDING BOE	650	800	150	23.1%
90154221	55650	CONFERENCE FEES & MEMBERSHIP	1,395	1,755	360	25.8%
90154270	55920	FIELD & ATHLETIC TRIPS	487	437	(50)	(10.3%)
90154100	56420	LIBRARY BOOKS & PERIODICALS	606	606	0	-
90154100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90154100	56440	INSTRUCTIONAL SUPPLIES	15,401	15,410	9	0.1%
90154100	56900	OTHER SUPPLIES & MATERIALS	500	500	0	-
90154100	57850	NEW INSTRUCTIONAL EQUIPMENT	0	0	0	-

TOTAL: RHS VOCATIONAL AGRICULTURE INS			338,625	355,913	17,288	5.1%
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RHS INTRAMURAL SPORTS

90156320	51117	COACHING	7,057	7,269	212	3.0%
90156320	54460	RENTAL OF LAND/BUILDINGS	650	650	0	-
90156320	55650	CONFERENCE FEES & MEMBERSHIP	400	400	0	-
90156270	55920	FIELD & ATHLETIC TRIPS	857	800	(57)	(6.7%)
90156320	56440	INSTRUCTIONAL SUPPLIES	310	310	0	-
90156320	56900	OTHER SUPPLIES & MATERIALS	100	100	0	-

TOTAL: RHS INTRAMURAL SPORTS			9,374	9,529	155	1.7%
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RHS PHYSICAL EDUCATION

90157100	51060	LONGEVITY	1,525	1,550	25	1.6%
90157100	51113	CLASSROOM TEACHERS	265,189	281,275	16,086	6.1%
90157100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	525	525	0	-
90157221	55020	EMPLOYEE TRAVEL	150	150	0	-
90157100	56440	INSTRUCTIONAL SUPPLIES	2,007	2,007	0	-
90157100	56900	OTHER SUPPLIES & MATERIALS	129	129	0	-

TOTAL: RHS PHYSICAL EDUCATION			269,525	285,636	16,111	6.0%
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RHS TESTING INSTRUCTION

90159100	51139	PROCTORS	3,200	3,200	0	-
90159100	56440	INSTRUCTIONAL SUPPLIES	1,800	1,800	0	-

TOTAL: RHS TESTING INSTRUCTION			5,000	5,000	0	-
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RHS COMPUTER SCIENCES INSTRU

90160100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	500	0	-
90160221	55020	EMPLOYEE TRAVEL	53	0	(53)	(100.0%)
90160221	55650	CONFERENCE FEES & MEMBERSHIP	20	0	(20)	(100.0%)
90160100	56440	INSTRUCTIONAL SUPPLIES	138	140	2	1.4%

TOTAL: RHS COMPUTER SCIENCES INSTRU			711	640	(71)	(10.0%)
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RHS ALTERNATIVE EDUCATION INS

90163100	51060	LONGEVITY	1,375	1,400	25	1.8%
90163100	51113	CLASSROOM TEACHERS	127,400	133,379	5,979	4.7%
90163100	51151	PARAPROFESSIONALS	5,241	4,915	(326)	(6.2%)
90163221	55650	CONFERENCE FEES & MEMBERSHIP	250	0	(250)	(100.0%)
90163270	55920	FIELD & ATHLETIC TRIPS	480	459	(21)	(4.4%)
90163100	56410	TEXTBOOKS	900	750	(150)	(16.7%)
90163100	56440	INSTRUCTIONAL SUPPLIES	600	500	(100)	(16.7%)
90163100	56900	OTHER SUPPLIES & MATERIALS	700	550	(150)	(21.4%)

TOTAL: RHS ALTERNATIVE EDUCATION INS			136,946	141,953	5,007	3.7%
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RHS INTERSCHOLASTIC SPORTS

90169320	51126	SECRETARIES - SALARIES	32,405	31,262	(1,143)	(3.5%)
90169320	51134	NON-CERTIFIED OT	100	0	(100)	(100.0%)
90169320	53339	OTHER PROF & TECH SERVICES	25,000	26,000	1,000	4.0%
90169320	54351	REPAIR INSTRUCTIONAL EQUIPMENT	600	600	0	-
90169320	54450	RENTAL OF EQUIPMENT/VEHICLE	1,500	1,500	0	-
90169320	55020	EMPLOYEE TRAVEL	400	400	0	-
90169320	55219	INTERSCHOLASTIC ACTIVITY INSUR	12,500	12,500	0	-
90169320	55650	CONFERENCE FEES & MEMBERSHIP	1,400	1,400	0	-

90169270	55920	FIELD & ATHLETIC TRIPS	2,426	2,426	0	-
90169320	56440	INSTRUCTIONAL SUPPLIES	2,520	2,520	0	-
90169320	56900	OTHER SUPPLIES & MATERIALS	2,700	2,700	0	-

TOTAL: RHS INTERSCHO SPORTS STUD ACTI			81,551	81,308	(243)	(0.3%)
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RHS I.S. FOOTBALL

90170320	51117	COACHING	29,244	30,214	970	3.3%
90170320	51132	CUSTODIAL/MAINTENANCE OT SALAR	300	300	0	-
90170320	53339	OTHER PROF & TECH SERVICES	14,513	14,803	290	2.0%
90170270	55920	FIELD & ATHLETIC TRIPS	3,264	3,296	32	1.0%
90170320	55999	OTHER PURCHASED SERVICES	3,350	3,350	0	-
90170320	56440	INSTRUCTIONAL SUPPLIES	3,764	3,764	0	-
90170320	56900	OTHER SUPPLIES & MATERIALS	1,800	1,800	0	-

TOTAL: RHS I.S. FOOTBALL			56,235	57,527	1,292	2.3%
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RHS I.S. SOCCER

90171320	51117	COACHING	10,603	10,651	48	0.5%
90171320	53339	OTHER PROF & TECH SERVICES	3,213	3,277	64	2.0%
90171320	55650	CONFERENCE FEES & MEMBERSHIP	60	75	15	25.0%
90171270	55920	FIELD & ATHLETIC TRIPS	1,361	1,374	13	1.0%
90171320	56440	INSTRUCTIONAL SUPPLIES	500	500	0	-
90171320	56900	OTHER SUPPLIES & MATERIALS	300	300	0	-
90171320	57856	REPLACE NON-INSTRUCTION EQUIP	600	600	0	-

TOTAL: RHS I.S. SOCCER			16,637	16,777	140	0.8%
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RHS I.S. X-COUNTRY

90172320	51117	COACHING	8,868	8,908	40	0.5%
90172320	53339	OTHER PROF & TECH SERVICES	77	77	0	-
90172320	55650	CONFERENCE FEES & MEMBERSHIP	500	600	100	20.0%
90172270	55920	FIELD & ATHLETIC TRIPS	1,265	1,277	12	0.9%
90172320	56900	OTHER SUPPLIES & MATERIALS	150	150	0	-

TOTAL: RHS I.S. X-COUNTRY			10,860	11,012	152	1.4%
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RHS I.S. BASKETBALL BOYS

90173320	51117	COACHING	18,743	19,492	749	4.0%
90173320	53339	OTHER PROF & TECH SERVICES	10,033	10,233	200	2.0%
90173320	55650	CONFERENCE FEES & MEMBERSHIP	60	100	40	66.7%
90173270	55920	FIELD & ATHLETIC TRIPS	2,543	2,568	25	1.0%
90173320	56440	INSTRUCTIONAL SUPPLIES	650	650	0	-

TOTAL: RHS I.S. BASKETBALL BOYS			32,029	33,043	1,014	3.2%
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RHS I.S. ICE HOCKEY

90174320	51117	COACHING	14,112	14,176	64	0.5%
90174320	53339	OTHER PROF & TECH SERVICES	232	232	0	-
90174320	54460	RENTAL OF LAND/BUILDINGS	18,000	16,000	(2,000)	(11.1%)
90174320	55650	CONFERENCE FEES & MEMBERSHIP	100	100	0	-
90174270	55920	FIELD & ATHLETIC TRIPS	2,293	2,315	22	1.0%
90174320	56440	INSTRUCTIONAL SUPPLIES	400	400	0	-
90174320	56900	OTHER SUPPLIES & MATERIALS	100	100	0	-
TOTAL: RHS I.S. ICE HOCKEY			35,237	33,323	(1,914)	(5.4%)

RHS I.S. INDOOR TRACK

90175320	51117	COACHING	11,528	11,580	52	0.5%
90175320	53339	OTHER PROF & TECH SERVICES	212	212	0	-
90175320	55650	CONFERENCE FEES & MEMBERSHIP	625	725	100	16.0%
90175270	55920	FIELD & ATHLETIC TRIPS	2,531	2,556	25	1.0%
90175320	56440	INSTRUCTIONAL SUPPLIES	225	225	0	-
TOTAL: RHS I.S. INDOOR TRACK			15,121	15,298	177	1.2%

RHS I.S. WRESTLING

90176320	51117	COACHING	10,603	10,651	48	0.5%
90176320	51132	CUSTODIAL/MAINTENANCE OT SALAR	1,800	1,800	0	-
90176320	53339	OTHER PROF & TECH SERVICES	4,760	4,855	95	2.0%
90176320	55650	CONFERENCE FEES & MEMBERSHIP	700	800	100	14.3%
90176270	55920	FIELD & ATHLETIC TRIPS	1,447	1,461	14	1.0%
90176320	56440	INSTRUCTIONAL SUPPLIES	600	600	0	-
TOTAL: RHS I.S. WRESTLING			19,910	20,167	257	1.3%

RHS I.S. BASEBALL

90177320	51117	COACHING	10,603	10,651	48	0.5%
90177320	53339	OTHER PROF & TECH SERVICES	2,624	2,674	50	1.9%
90177270	55920	FIELD & ATHLETIC TRIPS	1,547	1,562	15	1.0%
90177320	55999	OTHER PURCHASED SERVICES	685	685	0	-
90177320	56440	INSTRUCTIONAL SUPPLIES	1,980	1,980	0	-
90177320	56900	OTHER SUPPLIES & MATERIALS	755	755	0	-
TOTAL: RHS I.S. BASEBALL			18,194	18,307	113	0.6%

RHS I.S. TRACK

90178320	51117	COACHING	10,417	10,651	234	2.2%
90178320	53339	OTHER PROF & TECH SERVICES	1,011	1,031	20	2.0%
90178320	55650	CONFERENCE FEES & MEMBERSHIP	450	450	0	-
90178270	55920	FIELD & ATHLETIC TRIPS	1,157	1,168	11	1.0%
90178320	56440	INSTRUCTIONAL SUPPLIES	500	500	0	-
90178320	56900	OTHER SUPPLIES & MATERIALS	500	500	0	-

TOTAL: RHS I.S. TRACK			14,035	14,300	265	1.9%
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RHS I.S. TENNIS BOYS

90179320	51117	COACHING	4,434	4,454	20	0.5%
90179320	55650	CONFERENCE FEES & MEMBERSHIP	120	120	0	-
90179270	55920	FIELD & ATHLETIC TRIPS	1,186	1,197	11	0.9%
90179320	56440	INSTRUCTIONAL SUPPLIES	400	400	0	-

TOTAL: RHS I.S. TENNIS BOYS			6,140	6,171	31	0.5%
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RHS I.S. GOLF

90180320	51117	COACHING	4,434	4,454	20	0.5%
90180320	55650	CONFERENCE FEES & MEMBERSHIP	100	200	100	100.0%
90180270	55920	FIELD & ATHLETIC TRIPS	1,124	1,135	11	1.0%
90180320	56440	INSTRUCTIONAL SUPPLIES	400	400	0	-

TOTAL: RHS I.S. GOLF			6,058	6,189	131	2.2%
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RHS I.S. CHEERLEADERS

90181320	51117	COACHING	5,797	5,822	25	0.4%
90181320	56900	OTHER SUPPLIES & MATERIALS	400	400	0	-

TOTAL: RHS I.S. CHEERLEADERS			6,197	6,222	25	0.4%
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RHS I.S. DANCE TEAM

90182320	51117	COACHING	2,670	2,682	12	0.4%
90182320	56440	INSTRUCTIONAL SUPPLIES	400	400	0	-

TOTAL: RHS I.S. DANCE TEAM			3,070	3,082	12	0.4%
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RHS I.S. VOLLEYBALL

90183320	51117	COACHING	10,603	10,651	48	0.5%
90183320	53339	OTHER PROF & TECH SERVICES	2,323	2,369	46	2.0%
90183320	55650	CONFERENCE FEES & MEMBERSHIP	60	75	15	25.0%
90183270	55920	FIELD & ATHLETIC TRIPS	1,393	1,406	13	0.9%
90183320	56440	INSTRUCTIONAL SUPPLIES	450	450	0	-
90183320	56900	OTHER SUPPLIES & MATERIALS	200	200	0	-

TOTAL: RHS I.S. VOLLEYBALL			15,029	15,151	122	0.8%
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RHS IS BOYS VOLLEYBALL

90184320	51117	COACHING	10,417	10,651	234	2.2%
90184320	53339	OTHER PROF & TECH SERVICES BOE	0	2,000	2,000	-
90184320	54351	REPAIR INSTRUCTIONAL EQUIPMENT	0	0	0	-

90184320	55650	CONFERENCE FEES & MEMBERSHIP	85	0	(85)	(100.0%)
90184270	55920	FIELD & ATHLETIC TRIPS	1,157	1,168	11	1.0%
90184320	56440	INSTRUCTIONAL SUPPLIES	400	400	0	-

TOTAL: RHS IS BOYS VOLLEYBALL			12,059	14,219	2,160	17.9%
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RHS I.S. GYMNASTICS

90185320	51117	COACHING	3,927	0	(3,927)	(100.0%)
90185320	53339	OTHER PROF & TECH SERVICES	1,011	0	(1,011)	(100.0%)
90185320	55650	CONFERENCE FEES & MEMBERSHIP	200	0	(200)	(100.0%)
90185270	55920	FIELD & ATHLETIC TRIPS	753	0	(753)	(100.0%)
90185320	56440	INSTRUCTIONAL SUPPLIES	100	0	(100)	(100.0%)

TOTAL: RHS I.S. GYMNASTICS			5,991	0	(5,991)	(100.0%)
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RHS I.S. SOFTBALL

90186320	51117	COACHING	10,417	10,339	(78)	(0.7%)
90186320	53339	OTHER PROF & TECH SERVICES	2,075	2,106	31	1.5%
90186270	55920	FIELD & ATHLETIC TRIPS	1,350	1,363	13	1.0%
90186320	55999	OTHER PURCHASED SERVICES	550	550	0	-
90186320	56440	INSTRUCTIONAL SUPPLIES	500	500	0	-
90186320	56900	OTHER SUPPLIES & MATERIALS	400	400	0	-

TOTAL: RHS I.S. SOFTBALL			15,292	15,258	(34)	(0.2%)
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RHS I.S. TENNIS GIRLS

90187320	51117	COACHING	4,434	4,454	20	0.5%
90187320	55650	CONFERENCE FEES & MEMBERSHIP	130	130	0	-
90187270	55920	FIELD & ATHLETIC TRIPS	1,282	1,294	12	0.9%
90187320	56440	INSTRUCTIONAL SUPPLIES	500	500	0	-

TOTAL: RHS I.S. TENNIS GIRLS			6,346	6,378	32	0.5%
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RHS I.S. SOCCER GIRLS

90188320	51117	COACHING	10,603	10,651	48	0.5%
90188320	53339	OTHER PROF & TECH SERVICES	3,150	3,213	63	2.0%
90188320	55650	CONFERENCE FEES & MEMBERSHIP	60	75	15	25.0%
90188270	55920	FIELD & ATHLETIC TRIPS	1,390	1,403	13	0.9%
90188320	56440	INSTRUCTIONAL SUPPLIES	500	500	0	-
90188320	56900	OTHER SUPPLIES & MATERIALS	300	300	0	-

TOTAL: RHS I.S. SOCCER GIRLS			16,003	16,142	139	0.9%
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RHS I.S. TRACK GIRLS

90189320	51117	COACHING	10,603	10,651	48	0.5%
90189320	53339	OTHER PROF & TECH SERVICES	1,152	1,175	23	2.0%

90189320	55650	CONFERENCE FEES & MEMBERSHIP	400	400	0	-
90189270	55920	FIELD & ATHLETIC TRIPS	1,275	1,287	12	0.9%
90189320	56440	INSTRUCTIONAL SUPPLIES	550	550	0	-

TOTAL: RHS I.S. TRACK GIRLS			13,980	14,063	83	0.6%
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RHS I.S. BASKETBALL GIRLS

90190320	51117	COACHING	18,908	19,492	584	3.1%
90190320	51132	CUSTODIAL/MAINTENANCE OT SALAR	300	300	0	-
90190320	53339	OTHER PROF & TECH SERVICES	6,948	7,086	138	2.0%
90190320	55650	CONFERENCE FEES & MEMBERSHIP	60	100	40	66.7%
90190270	55920	FIELD & ATHLETIC TRIPS	2,414	2,438	24	1.0%
90190320	56440	INSTRUCTIONAL SUPPLIES	450	450	0	-

TOTAL: RHS I.S. BASKETBALL GIRLS			29,080	29,866	786	2.7%
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RHS I.S. LACROSSE - BOYS

90191320	51117	COACHING	10,603	10,651	48	0.5%
90191320	53339	OTHER PROF & TECH SERVICES	1,912	1,950	38	2.0%
90191270	55920	FIELD & ATHLETIC TRIPS	1,687	1,703	16	0.9%
90191320	55999	OTHER PURCHASED SERVICES	900	900	0	-
90191320	56440	INSTRUCTIONAL SUPPLIES	800	800	0	-

TOTAL: RHS I.S. LACROSSE - BOYS			15,902	16,004	102	0.6%
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TOTAL: ROCKVILLE HIGH SCHOOL			9,409,982	9,630,763	220,781	2.3%
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