

SKINNER ROAD SCHOOL
2010-2011 APPROVED BUDGET-FINAL

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

90619100	51273	SEVERANCE PAY TEACHERS - ELEM	2,488	25,000	22,512	904.8%
90619100	51281	EARLY RETIREMENT-INSTRUCTION	500	500	0	-
90619100	52860	LONG & SHORT TERM DISABILITY	0	0	0	-
TOTAL: SRS FRINGE BENEFITS INSTRUCTION			2,988	25,500	22,512	753.4%

SRS ART INSTRUCTION

90621100	51060	LONGEVITY	265	270	5	1.9%
90621100	51113	CLASSROOM TEACHERS	32,578	27,300	(5,278)	(16.2%)
90621100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	50	50	0	-
90621221	55020	EMPLOYEE TRAVEL	100	100	0	-
90621221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90621270	55920	FIELD & ATHLETIC TRIPS	300	0	(300)	(100.0%)
90621100	56420	LIBRARY BOOKS & PERIODICALS	170	170	0	-
90621100	56440	INSTRUCTIONAL SUPPLIES	3,200	3,200	0	-
90621100	56900	OTHER SUPPLIES & MATERIALS	600	600	0	-
90621100	57720	COMPUTER SOFTWARE	0	0	0	-
90621100	57850	NEW INSTRUCTIONAL EQUIPMENT	0	0	0	-
TOTAL: SRS ART INSTRUCTION			37,263	31,690	(5,573)	(15.0%)

SRS HEALTH SERVICES

90623213	51127	NURSES - SALARY	38,936	39,148	212	0.5%
90623213	51159	TEMPORARY SALARIES	0	250	250	-
90623213	53323	PUPIL SERVICES	50	100	50	100.0%
90623213	54350	REPAIR NON-INSTRUCTIONAL EQUIP	0	125	125	-
90623213	55020	EMPLOYEE TRAVEL	125	25	(100)	(80.0%)
90623213	56420	LIBRARY BOOKS & PERIODICALS	50	50	0	-
90623213	56900	OTHER SUPPLIES & MATERIALS	450	450	0	-
TOTAL: SRS HEALTH SERVICES			39,611	40,148	537	1.4%

SRS HEALTH EDUCATION INSTRUCT

90624100	56410	TEXTBOOKS	50	0	(50)	(100.0%)
90624100	56420	LIBRARY BOOKS & PERIODICALS	50	0	(50)	(100.0%)
90624100	56440	INSTRUCTIONAL SUPPLIES	600	500	(100)	(16.7%)

TOTAL: SRS HEALTH EDUCATION INSTRUCT			700	500	(200)	(28.6%)
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SRS GENERAL SCHOOL INSTRUCTION

90625100	51060	LONGEVITY	5,875	4,400	(1,475)	(25.1%)
90625240	51112	SALARY-SCHOOL ADMINISTRATORS	114,908	120,884	5,976	5.2%
90625100	51113	CLASSROOM TEACHERS	923,310	874,492	(48,818)	(5.3%)
90625100	51126	SECRETARIES - SALARIES	28,330	28,459	129	0.5%
90625100	51133	SECRETARIAL OT	300	0	(300)	(100.0%)
90625100	51151	PARAPROFESSIONALS	53,049	55,976	2,927	5.5%
90625100	51152	SUBSTITUTE TEACHERS	0	0	0	-
90625100	51157	CLERICAL SALARIES	900	0	(900)	(100.0%)
90625100	51159	TEMPORARY SALARIES	0	1,500	1,500	-
90625240	54332	COPIER MAINTENANCE	1,500	3,220	1,720	114.7%
90625240	54350	REPAIR NON-INSTRUCTIONAL EQUIP	200	200	0	-
90625100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	500	0	-
90625240	54490	COPIER RENTAL/LEASE	18,750	10,100	(8,650)	(46.1%)
90625221	55020	EMPLOYEE TRAVEL	80	200	120	150.0%
90625100	55500	PRINTING & BINDING BOE	1,700	1,200	(500)	(29.4%)
90625240	55650	CONFERENCE FEES & MEMBERSHIP	600	600	0	-
90625100	55920	FIELD & ATHLETIC TRIPS	0	1,500	1,500	-
90625100	56420	LIBRARY BOOKS & PERIODICALS	70	0	(70)	(100.0%)
90625100	56440	INSTRUCTIONAL SUPPLIES	350	1,500	1,150	328.6%
90625100	56900	OTHER SUPPLIES & MATERIALS	3,500	4,000	500	14.3%
90625240	57720	COMPUTER SOFTWARE	0	250	250	-
90625100	57852	REPLACE INSTRUCTIONAL EQUIP	1,400	0	(1,400)	(100.0%)
90625100	57856	REPLACE NON-INSTRUCTION EQUIP	0	3,000	3,000	-

TOTAL: SRS GENERAL SCHOOL INSTRUCTION			1,155,322	1,111,981	(43,341)	(3.8%)
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SRS MUSIC INSTRUCTION

90629100	51113	CLASSROOM TEACHERS	58,012	68,992	10,980	18.9%
90629100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	380	380	0	-
90629100	54450	RENTAL OF EQUIPMENT/VEHICLE	340	340	0	-
90629221	55020	EMPLOYEE TRAVEL	117	117	0	-
90629221	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
90629100	56440	INSTRUCTIONAL SUPPLIES	997	1,000	3	0.3%
90629100	57720	COMPUTER SOFTWARE	109	109	0	-
90629100	57850	NEW INSTRUCTIONAL EQUIPMENT	496	500	4	0.8%

TOTAL: SRS MUSIC INSTRUCTION			60,451	71,438	10,987	18.2%
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SRS READING INSTRUCTION

90630100	51113	CLASSROOM TEACHERS	76,710	79,435	2,725	3.6%
90630100	56410	TEXTBOOKS	0	0	0	-
90630100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90630100	56440	INSTRUCTIONAL SUPPLIES	3,000	4,200	1,200	40.0%

TOTAL: SRS READING INSTRUCTION			79,710	83,635	3,925	4.9%
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SRS CAREER EDUCATION

90631100	56440	INSTRUCTIONAL SUPPLIES	96	0	(96)	(100.0%)
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TOTAL: SRS CAREER EDUCATION			96	0	(96)	(100.0%)
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SRS LANGUAGE ARTS INSTRUCTION

90632221	55020	EMPLOYEE TRAVEL	100	0	(100)	(100.0%)
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90632221	55650	CONFERENCE FEES & MEMBERSHIP	0	250	250	-
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90632270	55920	FIELD & ATHLETIC TRIPS	500	0	(500)	(100.0%)
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90632100	56410	TEXTBOOKS	1,000	3,000	2,000	200.0%
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90632100	56440	INSTRUCTIONAL SUPPLIES	3,000	5,000	2,000	66.7%
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TOTAL: SRS LANGUAGE ARTS INSTRUCTION			4,600	8,250	3,650	79.3%
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SRS ESL LANGUAGE ARTS INSTRUCT

90633100	51113	CLASSROOM TEACHERS	73,131	79,435	6,304	8.6%
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90633100	51151	PARAPROFESSIONALS	14,841	15,005	164	1.1%
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90633100	56440	INSTRUCTIONAL SUPPLIES	1,080	1,080	0	-
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TOTAL: SRS ESL LANGUAGE ARTS INSTRUCT			89,052	95,520	6,468	7.3%
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SRS LIBRARY

90634222	51125	LIBRARIAN & ASSISTANTS SALARY	15,772	15,772	0	-
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90634222	53339	OTHER PROF & TECH SERVICES	1,000	0	(1,000)	(100.0%)
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90634222	54350	REPAIR NON-INSTRUCTIONAL EQUIP	100	0	(100)	(100.0%)
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90634222	54351	REPAIR INSTRUCTIONAL EQUIPMENT	0	0	0	-
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90634222	55020	EMPLOYEE TRAVEL	45	0	(45)	(100.0%)
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90634222	55650	CONFERENCE FEES & MEMBERSHIP	0	0	0	-
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90634222	55999	OTHER PURCHASED SERVICES	200	0	(200)	(100.0%)
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90634222	56420	LIBRARY BOOKS & PERIODICALS	5,000	5,000	0	-
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90634222	56440	INSTRUCTIONAL SUPPLIES	600	1,100	500	83.3%
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90634222	56900	OTHER SUPPLIES & MATERIALS	1,386	1,500	114	8.2%
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90634222	57720	COMPUTER SOFTWARE	300	0	(300)	(100.0%)
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90634222	57850	NEW INSTRUCTIONAL EQUIPMENT	1,802	1,800	(2)	(0.1%)
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90634222	57852	REPLACE INSTRUCTIONAL EQUIP	300	300	0	-
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90634222	57854	NON-INSTRUCTIONAL EQUIPMENT	7,150	7,150	0	-
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TOTAL: SRS LIBRARY			33,655	32,622	(1,033)	(3.1%)
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SRS MATHEMATICS INSTRUCTION

90635100	53321	INSTRUCTIONAL SERVICES	200	0	(200)	(100.0%)
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90635221	55650	CONFERENCE FEES & MEMBERSHIP	0	100	100	-
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90635270	55920	FIELD & ATHLETIC TRIPS	150	0	(150)	(100.0%)
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90635100	56410	TEXTBOOKS	0	0	0	-
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90635100	56430	NEW TEXTBOOK ADOPTIONS	0	0	0	-
90635100	56440	INSTRUCTIONAL SUPPLIES	500	1,000	500	100.0%

TOTAL: SRS MATHEMATICS INSTRUCTION			850	1,100	250	29.4%
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SRS BUILDING & MAINTENANCE

90637261	54806	CONTRACTED MASONRY	2,000	0	(2,000)	(100.0%)
90637261	54850	WHITEBOARD RESURFACING	0	0	0	-

TOTAL: SRS BUILDING & MAINTENANCE			2,000	0	(2,000)	(100.0%)
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PRE-SCHOOL

90640120	51114	SPECIAL EDUCATION PERSONNEL	0	79,435	79,435	-
90640120	56440	INSTRUCTIONAL SUPPLIES	0	235	235	-

TOTAL: PRE-SCHOOL			0	79,670	79,670	-
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SRS SCIENCE INSTRUCTION

90644100	53321	INSTRUCTIONAL SERVICES	500	0	(500)	(100.0%)
90644100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	100	0	(100)	(100.0%)
90644221	55020	EMPLOYEE TRAVEL	45	0	(45)	(100.0%)
90644100	55650	CONFERENCE FEES & MEMBERSHIP	0	125	125	-
90644100	56410	TEXTBOOKS	200	0	(200)	(100.0%)
90644100	56420	LIBRARY BOOKS & PERIODICALS	30	0	(30)	(100.0%)
90644100	56440	INSTRUCTIONAL SUPPLIES	250	1,000	750	300.0%

TOTAL: SRS SCIENCE INSTRUCTION			1,125	1,125	0	-
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SRS SOCIAL STUDIES INSTRUCTION

90645100	53321	INSTRUCTIONAL SERVICES	110	0	(110)	(100.0%)
90645221	55020	EMPLOYEE TRAVEL	45	0	(45)	(100.0%)
90645270	55920	FIELD & ATHLETIC TRIPS	520	0	(520)	(100.0%)
90645100	56440	INSTRUCTIONAL SUPPLIES	1,350	500	(850)	(63.0%)

TOTAL: SRS SOCIAL STUDIES INSTRUCTION			2,025	500	(1,525)	(75.3%)
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SRS SPECIAL EDUCATION INSTRUCT

90647120	51114	SPECIAL EDUCATION PERSONNEL	189,971	152,978	(36,993)	(19.5%)
90647120	51124	HOURLY NON-AFFILIATED	0	7,680	7,680	-
90647120	51151	PARAPROFESSIONALS	59,988	80,854	20,866	34.8%
90647221	55020	EMPLOYEE TRAVEL	40	0	(40)	(100.0%)
90647221	55650	CONFERENCE FEES & MEMBERSHIP	500	0	(500)	(100.0%)
90647270	55920	FIELD & ATHLETIC TRIPS	185	0	(185)	(100.0%)
90647120	56410	TEXTBOOKS	677	0	(677)	(100.0%)
90647120	56440	INSTRUCTIONAL SUPPLIES	1,800	2,750	950	52.8%
90647120	56900	OTHER SUPPLIES & MATERIALS	400	500	100	25.0%

TOTAL: SRS SPECIAL EDUCATION INSTRUCT		253,561	244,762	(8,799)	(3.5%)
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SRS CLEANING OF BUILDINGS

90650261	51128	CUSTODIAL/MAINTENANCE SALARIES	91,004	90,829	(175)	(0.2%)
90650261	51132	CUSTODIAL/MAINTENANCE OT SALAR	2,109	2,000	(109)	(5.2%)
90650261	51158	TEMP/SUB CUSTODIAL SALARY	4,634	0	(4,634)	(100.0%)
90650261	57856	REPLACE NON-INSTRUCTION EQUIP	5,000	0	(5,000)	(100.0%)

TOTAL: SRS CLEANING OF BUILDINGS		102,747	92,829	(9,918)	(9.7%)
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SRS UTILITIES

90653261	54110	UTILITY SERVICES: ELECTRIC	56,710	56,710	0	-
90653261	54120	UTILITY SERVICES: NATURAL GAS	7,000	5,500	(1,500)	(21.4%)
90653261	54130	UTILITY SERVICES: WATER	5,025	3,900	(1,125)	(22.4%)
90653261	54140	UTILITY SERVICES: SEWER USE	4,000	2,000	(2,000)	(50.0%)
90653261	55310	PHONE/DATA/CELL PHONES	9,000	5,300	(3,700)	(41.1%)
90653261	56252	HEATING OIL #2	38,482	34,580	(3,902)	(10.1%)

TOTAL: SRS UTILITIES		120,217	107,990	(12,227)	(10.2%)
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SRS INTRAMURAL SPORTS

90656320	51117	COACHING	1,023	1,049	26	2.5%
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TOTAL: SRS INTRAMURAL SPORTS		1,023	1,049	26	2.5%
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SRS PHYSICAL EDUCATION

90657100	51113	CLASSROOM TEACHERS	62,500	66,512	4,012	6.4%
90657100	53321	INSTRUCTIONAL SERVICES	52	0	(52)	(100.0%)
90657221	55020	EMPLOYEE TRAVEL	50	50	0	-
90657100	56440	INSTRUCTIONAL SUPPLIES	900	900	0	-
90657100	56900	OTHER SUPPLIES & MATERIALS	200	200	0	-

TOTAL: SRS PHYSICAL EDUCATION		63,702	67,662	3,960	6.2%
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SRS TESTING

90659100	56440	INSTRUCTIONAL SUPPLIES	975	100	(875)	(89.7%)
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TOTAL: SRS TESTING		975	100	(875)	(89.7%)
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SRS COMPUTER SCIENCES

90660100	54351	REPAIR INSTRUCTIONAL EQUIPMENT	700	0	(700)	(100.0%)
90660100	56440	INSTRUCTIONAL SUPPLIES	2,250	500	(1,750)	(77.8%)
90660100	56900	OTHER SUPPLIES & MATERIALS	0	500	500	-
90660100	57710	COMPUTER HARDWARE	3,465	9,350	5,885	169.8%

90660100	57712	REPLACE COMPUTER EQUIPMENT	18,150	10,080	(8,070)	(44.5%)
90660100	57720	COMPUTER SOFTWARE	2,500	1,500	(1,000)	(40.0%)
TOTAL: SRS COMPUTER SCIENCES			27,065	21,930	(5,135)	(19.0%)

SRS CONSUMER EDUCATION

90666100	56440	INSTRUCTIONAL SUPPLIES	0	0	0	-
TOTAL: SRS CONSUMER EDUCATION			0	0	0	-

TOTAL: SKINNER ROAD SCHOOL			2,078,738	2,120,001	41,263	2.0%
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