

**TALCOTTVILLE (SCHOOL) PROGRAM
2010-2011 APPROVED BUDGET-FINAL**

| 09-10 Approved Budget | 10-11 Budget Request | Dollar Amount Change | Percent Change |
|-----------------------------|----------------------------|----------------------------|-------------------|
|-----------------------------|----------------------------|----------------------------|-------------------|

TS HEALTH SERVICES

| | | | | | | |
|----------------------------------|-------|--------------------------------|--------------|----------|----------------|-----------------|
| 91023213 | 51127 | NURSES - SALARY | 7,882 | 0 | (7,882) | (100.0%) |
| 91023213 | 54350 | REPAIR NON-INSTRUCTIONAL EQUIP | 0 | 0 | 0 | - |
| 91023213 | 56900 | OTHER SUPPLIES & MATERIALS | 0 | 0 | 0 | - |
| TOTAL: TS HEALTH SERVICES | | | 7,882 | 0 | (7,882) | (100.0%) |

TS SPECIAL EDUCATION INSTRUC

| | | | | | | |
|--|-------|--------------------------------|----------------|----------------|---------------|-------------|
| 91047120 | 51114 | SPECIAL EDUCATION PERSONNEL | 191,728 | 221,185 | 29,457 | 15.4% |
| 91047120 | 51116 | DEPARTMENT HEAD/FACILITATOR | 2,651 | 2,719 | 68 | 2.6% |
| 91047120 | 51151 | PARAPROFESSIONALS | 26,243 | 23,550 | (2,693) | (10.3%) |
| 91047120 | 51152 | SUBSTITUTE TEACHERS | 2,000 | 0 | (2,000) | (100.0%) |
| 91047120 | 51153 | TUTORS | 22,878 | 22,878 | 0 | - |
| 91047120 | 53323 | PUPIL SERVICES | 7,500 | 0 | (7,500) | (100.0%) |
| 91047120 | 54332 | COPIER MAINTENANCE | 450 | 450 | 0 | - |
| 91047120 | 54351 | REPAIR INSTRUCTIONAL EQUIPMENT | 500 | 500 | 0 | - |
| 91047200 | 55020 | EMPLOYEE TRAVEL | 0 | 0 | 0 | - |
| 91047120 | 55920 | FIELD & ATHLETIC TRIPS | 500 | 500 | 0 | - |
| 91047120 | 55999 | OTHER PURCHASED SERVICES | 9,000 | 9,000 | 0 | - |
| 91047120 | 56410 | TEXTBOOKS | 2,000 | 2,000 | 0 | - |
| 91047120 | 56430 | NEW TEXTBOOK ADOPTIONS | 0 | 0 | 0 | - |
| 91047120 | 56440 | INSTRUCTIONAL SUPPLIES | 1,350 | 1,350 | 0 | - |
| 91047120 | 56900 | OTHER SUPPLIES & MATERIALS | 1,500 | 1,500 | 0 | - |
| 91047120 | 57710 | COMPUTER HARDWARE | 2,000 | 2,000 | 0 | - |
| TOTAL: TS SPECIAL EDUCATION INSTRUC | | | 270,300 | 287,632 | 17,332 | 6.4% |

TS CLEANING OF BUILDINGS

| | | | | | | |
|--|-------|--------------------------------|----------|----------|----------|----------|
| 91050261 | 51128 | CUSTODIAL/MAINTENANCE SALARIES | 0 | 0 | 0 | - |
| 91050261 | 51132 | CUSTODIAL/MAINTENANCE OT SALAR | 0 | 0 | 0 | - |
| 91050261 | 57856 | REPLACE NON-INSTRUCTION EQUIP | 0 | 0 | 0 | - |
| TOTAL: TS CLEANING OF BUILDINGS | | | 0 | 0 | 0 | - |

TS UTILITIES

| | | | | | | |
|----------|-------|----------------------------|---|---|---|---|
| 91053261 | 54110 | UTILITY SERVICES: ELECTRIC | 0 | 0 | 0 | - |
|----------|-------|----------------------------|---|---|---|---|

| | | | | | | |
|----------------------------|-------|-----------------------------|---|---|---|---|
| 91053261 | 54130 | UTILITY SERVICES: WATER | 0 | 0 | 0 | - |
| 91053261 | 54140 | UTILITY SERVICES: SEWER USE | 0 | 0 | 0 | - |
| 91053261 | 55310 | PHONE/DATA/CELL PHONES | 0 | 0 | 0 | - |
| TOTAL: TS UTILITIES | | | 0 | 0 | 0 | - |

PHYSICAL EDUCATION

| | | | | | | |
|----------------------------------|-------|--------------------|--------|---|----------|----------|
| 91057120 | 51113 | CLASSROOM TEACHERS | 11,890 | 0 | (11,890) | (100.0%) |
| TOTAL: PHYSICAL EDUCATION | | | 11,890 | 0 | (11,890) | (100.0%) |

| | | | | | | |
|----------------------------|--|--|---------|---------|---------|--------|
| TOTAL: TALCOTTVILLE | | | 290,072 | 287,632 | (2,440) | (0.8%) |
|----------------------------|--|--|---------|---------|---------|--------|