

Trumbull Board of Education
Object Definitions

Following is an explanation of the type of expenditures that are included in the various objects:

Salaries (100):

Administration salaries (110): this object is for the superintendent, business manager, administrators and supervisors.

Teacher salaries (120): this object is for certified teachers plus support staff such as counselors and psychologists. Also included are savings from retirements and degree changes.

Custodians/Maintenance salaries (130): this object is for all custodial and maintenance staff, excluding supervisory staff and an estimate for overtime for the year.

Secretaries Salaries: (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable. Includes both 12 and 10 month secretaries.

Paraprofessionals: (160): this object is for all the teaching assistants including those working with one-to-one students.

Substitutes: (170): this object is for all substitutes filling in for regular employees (teachers, secretaries and paraprofessionals).

Coaches & Advisors (180): this object is for all athletic coaches and club advisors.

Salaries other (190): this object includes waiver payments, lunch aides, tutors and security guards.

Misc Salary Items (195): this object includes retirement payments, and anticipated non-contracted salary increases.

Benefits (200):

Health Insurance (210): this object is for all health and dental insurance net of withholding for employees premium share.

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that there is no Social Security matching for any teachers and no Medicare matching for teachers hired before April 1, 1986.

Life insurance (280): this object is for the premium paid for all employees eligible for life insurance coverage.

Other benefits (290): this object is for course reimbursements, disability insurance and administrative fee for the flexible benefit plan.

Services Professional & technical (300):

Professional development (320): this object is for fees to attend conferences and reimbursement for travel to attend these conferences.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Service Contracts (340): this object covers agreements with vendors to support software and hardware.

Consultants (360): this object covers agreements with outside consultants for students.

Other professional services (390): this object is for miscellaneous professionals not included in above such as, IT support, special education OT/PT and consulting.

Trumbull Board of Education
Object Definitions

Services Property (400):

Utilities (410): this object is for electricity and water charges.

Energy (415): this object is exclusively for the payment of natural gas and heating oil used to heat the buildings and run the boilers for hot water.

Repairs and service fees (430): this object is for repairs and maintenance not provided directly by our employees. It could involve anything from repairing a busted water pipe to repairing the telephones.

Telephones (440): this object is exclusively for the payment of telephones and cell phones.

Internet (442): this object is for the monthly payments for internet connections.

Copiers (445): this object is for payments associated with the copiers such as the lease, maintenance contracts and staples..

Building improvements (450): this object is for major building improvements not included in the capital budget requests to the town and the payments for the portables.

Other purchased services (490): this object is for services used to pay for service contracts on equipment, or other items.

Services-Purchased Other (500):

Transportation (510): this object is for transportation costs. These costs are for transporting students to and from school, athletic events and field trips.

Postage (530): this object is for postage district wide including the lease for the mailing machines.

Advertising (540): this object is for announcements in professional publications or newspapers when it becomes necessary to post job opening outside of the building.

Interns (550): this object is for interns hired from accredited schools that are in the school for the whole year and provide support to our teachers.

Tuition (560): this object is for payment of tuition for out placed students.

Printing (570): this object is for payment for various printing jobs such as reports cards and event flyers.

Other purchased services (590): this object is for purchased services not included in above such as veterinarian fess and physicals for employees.

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Object Definitions

Supplies (600):

Supplies Teaching (610): includes expenditures for all supplies used in the classrooms.

Supplies office (620): includes expenditures for all supplies used in the various administrative offices.

Supplies Custodial (630): Includes all custodial supplies such as paper towels and cleaning materials..

Supplies Maintenance (635): Includes all supplies needed to maintain buildings, grounds and vehicles.

Text & Workbooks (640): includes expenditures for books and workbooks used in the classroom.

Subscriptions (645): includes expenditures for periodicals and on-line reference subscriptions.

Testing Materials (650): includes expenditures for planned testing during the year such as the CMTs

Books & A/V (655):includes expenditures for supplies and library books purchased by the library staff.

Computer Supplies (660): this object is used to pay for all computer supplies at the schools and central office.

Other Supplies (690): this object is used for supplies not included in the above objects such as club awards, graduation expenses, etc.

Property (700):

Office equipment (710): includes expenditures for the purchase of office equipment primarily for administrative offices.

Office furniture (720): includes expenditures for the purchase of furniture used in the classroom and administrative offices by employees.

Classroom equipment (730): includes expenditures for the purchase of equipment such as band equipment, projectors, CD players, computers, and computer related equipment.

Classroom furniture: (740): includes expenditures for the furniture in the classroom used by students.

Building Equipment (750): includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, air conditioners, etc.

Other equipment (790): this object is for equipment not included in the above objects such as routers, and switches.

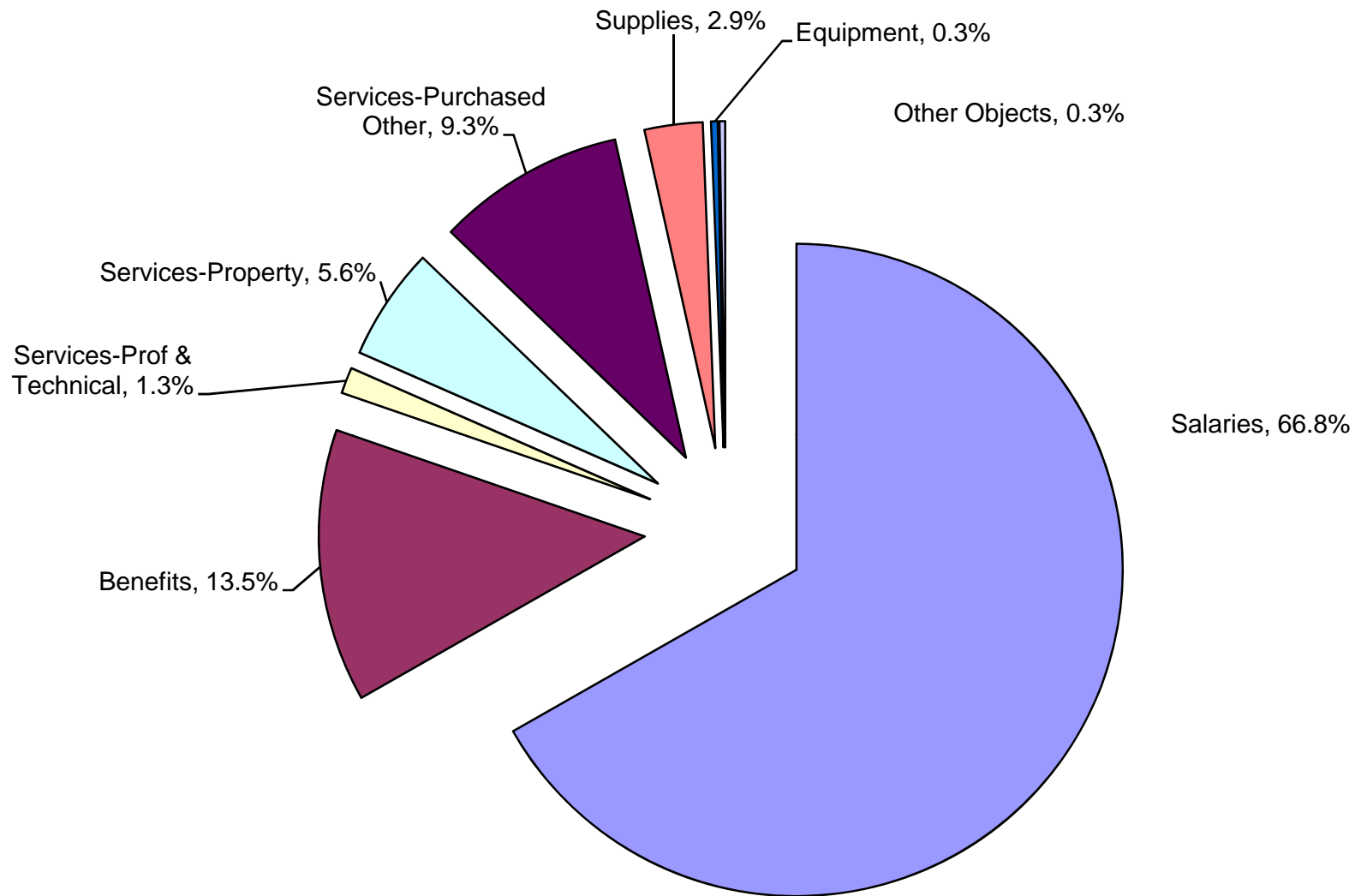
Other Objects (800):

Dues, Fees & Memberships (810): includes expenditures for professional memberships and other organizations.

Unemployment (825): includes expenditures for mandatory payment to the state for terminated employees who fit certain state criteria.

Other Objects (890): includes expenditures for anything not included in any of the above objects such as support for programs such as Adult Ed and Elementary Strings and Band and the THS Musical.

Trumbull Board of Education
Master Object Summary (Pie Chart) 2009-2010 Request



Trumbull Board of Education
Budget Summary by Master Object for 2009-2010

<u>Master Object</u>	<u>Code</u>	<u>2007-2008</u>		<u>-----2008-2009-----</u>		<u>-----2009-2010-----</u>		<u>2008-2009 to 2009-2010 \$</u>		<u>% Of</u>
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>% Change</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	<u>Total</u>
Salaries	100	51,802,682	849.20	53,571,887	3.42%	837.79	56,106,667	2,534,780	4.73%	66.76%
Benefits	200	10,002,288		10,831,266	8.29%		11,365,473	534,207	4.93%	13.52%
Services - Prof. & Technical	300	1,350,594		961,292	(28.82%)		1,087,139	125,847	13.09%	1.29%
Services - Property	400	3,961,187		5,236,169	32.19%		4,704,742	(531,427)	(10.15%)	5.60%
Services - Purchased Other	500	6,587,766		7,313,441	11.02%		7,842,913	529,472	7.24%	9.33%
Supplies	600	2,451,864		2,590,364	5.65%		2,421,223	(169,141)	(6.53%)	2.88%
Property	700	515,237		433,722	(15.82%)		283,291	(150,431)	(34.68%)	0.34%
Other Objects	800	157,169		205,225	30.58%		231,181	25,956	12.65%	0.28%
Report Total		<u>\$76,828,789</u>	<u>849.20</u>	<u>\$81,143,366</u>	<u>5.62%</u>	<u>837.79</u>	<u>\$84,042,628</u>	<u>2,899,263</u>	<u>3.57%</u>	<u>100.00%</u>
Student Enrollment		6,935		6,978			6,952	(26)	(0.37%)	
Expenditures per Student		\$11,078		\$11,628			\$12,089	\$461		

Trumbull Board of Education
Budget Summary by Object for 2009-2010

<u>Object</u>	<u>Code</u>	<u>-----2007-2008-----</u>			<u>-----2008-2009-----</u>		<u>-----2009-2010-----</u>			
		<u>Actual \$</u>	<u>FTE</u>		<u>Curr. Budget \$</u>	<u>% Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>
Utilities	410	1,662,832			2,081,257	25.16%		1,924,849	(156,408)	(7.52%)
Energy	415	1,195,831			1,824,054	52.53%		1,475,160	(348,894)	(19.13%)
Repairs & Service Fees	430	223,387			380,030	70.12%		397,461	17,431	4.59%
Communication	440	159,005			196,128	23.35%		175,901	(20,227)	(10.31%)
Copiers	445	253,641			265,536	4.69%		280,514	14,978	5.64%
Building Improvements	450	242,955			195,700	(19.45%)		163,000	(32,700)	(16.71%)
Other Purch Prop Services	490	223,537			293,464	31.28%		287,857	(5,607)	(1.91%)
<u>Services - Property</u>	<u>Total</u>	<u>3,961,187</u>			<u>5,236,169</u>	<u>32.19%</u>		<u>4,704,742</u>	<u>(531,427)</u>	<u>(10.15%)</u>
<u>Services - Purchased Other</u>	<u>500</u>									
Transportation	510	3,698,707			4,248,137	14.85%		4,583,937	335,800	7.90%
Postage	530	64,618			67,728	4.81%		66,728	(1,000)	(1.48%)
Advertising	540	4,898			6,547	33.66%		6,047	(500)	(7.64%)
Interns	550	267,348			231,692	(13.34%)		248,520	16,828	7.26%
Tuition	560	2,374,693			2,630,252	10.76%		2,813,930	183,678	6.98%
Printing	570	45,110			49,471	9.67%		45,307	(4,164)	(8.42%)
Other Purch Services	590	132,392			79,614	(39.86%)		78,444	(1,170)	(1.47%)
<u>Services - Purchased Other</u>	<u>Total</u>	<u>6,587,766</u>			<u>7,313,441</u>	<u>11.02%</u>		<u>7,842,913</u>	<u>529,472</u>	<u>7.24%</u>
<u>Supplies</u>	<u>600</u>									
Supplies Teaching	610	778,582			653,191	(16.11%)		738,131	84,940	13.00%
Supplies Office	620	177,932			202,374	13.74%		198,495	(3,879)	(1.92%)
Supplies Custodial	630	136,589			147,500	7.99%		135,000	(12,500)	(8.47%)
Supplies Maintenance	635	451,919			486,650	7.69%		313,350	(173,300)	(35.61%)
Text & Workbooks	640	457,604			619,023	35.27%		607,619	(11,404)	(1.84%)
Subscriptions	645	54,754			105,266	92.25%		85,930	(19,336)	(18.37%)
Testing Materials	650	72,359			83,175	14.95%		55,979	(27,196)	(32.70%)
Books & A/V	655	92,780			74,060	(20.18%)		89,460	15,400	20.79%

Trumbull Board of Education
Budget Summary by Object for 2009-2010

<u>Object</u>	<u>Code</u>	<u>-----2007-2008-----</u>		<u>-----2008-2009-----</u>		<u>-----2009-2010-----</u>			
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>% Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>
Software	660	196,651		181,424	(7.74%)		159,842	(21,582)	(11.90%)
Other Supplies	690	32,694		37,701	15.31%		37,417	(284)	(0.75%)
	<u>Supplies Total</u>	<u>2,451,864</u>		<u>2,590,364</u>	<u>5.65%</u>		<u>2,421,223</u>	<u>(169,141)</u>	<u>(6.53%)</u>
<u>Property</u>	<u>700</u>								
Office Equipment	710	7,106		10,860	52.83%		5,890	(4,970)	(45.76%)
Office Furniture	720	23,770		3,500	(85.28%)		0	(3,500)	(100.00%)
Classroom Equipment	730	356,069		300,756	(15.53%)		195,454	(105,302)	(35.01%)
Classroom Furniture	740	17,279		33,600	94.46%		0	(33,600)	(100.00%)
Building Equipment	750	65,192		47,006	(27.90%)		50,707	3,701	7.87%
Other equipment	790	45,822		38,000	(17.07%)		31,240	(6,760)	(17.79%)
	<u>Property Total</u>	<u>515,237</u>		<u>433,722</u>	<u>(15.82%)</u>		<u>283,291</u>	<u>(150,431)</u>	<u>(34.68%)</u>
<u>Other Objects</u>	<u>800</u>								
Dues, Fees and Memberships	810	83,880		102,225	21.87%		98,181	(4,044)	(3.96%)
Unemployment	825	34,135		30,000	(12.11%)		34,000	4,000	13.33%
Other Objects	890	39,154		73,000	86.44%		99,000	26,000	35.62%
	<u>Other Objects Total</u>	<u>157,169</u>		<u>205,225</u>	<u>30.58%</u>		<u>231,181</u>	<u>25,956</u>	<u>12.65%</u>
	<u>Report Total</u>	<u>\$76,828,789</u>	<u>849.20</u>	<u>\$81,143,366</u>	<u>5.62%</u>	<u>837.79</u>	<u>\$84,042,628</u>	<u>\$2,899,263</u>	<u>3.57%</u>
	Students	6,935		6,978			6,952	(26)	(0.37%)
	Cost per student	\$11,078		\$11,628			\$12,089	\$461	3.96%

Trumbull Board of Education
 Budget by Object/Location /Department for 2009-2010

CC-Dept-Desc	AC#	2007-2008		2008-2009		% Chg	2009-2010		2008-2009 to 2009-2010 \$	
		Actual \$	FTE	Curr. Budget \$	FTE		Requested \$	Inc/(Dec)	% Change	
<u>SALARIES</u>	100									
<u>Admin./Supervisors</u>	110									
Super-Admin Office-Superintendent	01902320-51115	185,657	1.00	191,691	1.00		191,691		0	
Asst. Super-Admin Office-Assistant Superintendent	01402320-51114	140,016	1.00	147,266	1.00		147,266		0	
Asst. Super-Info Services-Supervisor	01922530-51125	83,438	1.00	83,438	1.00		83,438		0	
Curr Dir-Admin Office-Director	01412210-51114	127,479	1.00	142,178	1.00		148,221		6,043	
Trans-Admin Office-Supervisor	01882700-51125	43,154	0.80	43,154	0.80		43,154		0	
Buss Ad-Admin Office-Business Manager	01912520-51113	101,859	1.00	105,933	1.00		105,933		0	
Buss Ad-Admin Office-Assist to Bus Mgr	01912520-51129	53,942	1.00	53,943	1.00		53,943		0	
Tech-Admin Office-Supervisor	01422520-51125	96,447	1.00	96,447	1.00		96,447		0	
Plant-Admin Office-Supervisor	01822230-51125	174,624	2.00	178,620	2.00		175,103		(3,517)	
PPS-Admin Office-Director	01011200-51114	237,745	2.00	249,453	2.00		260,001		10,548	
PPS-TECEC-Admin Salaries	01011000-51113	76,507	0.70	79,961	0.70		85,878		5,917	
BHE-Admin Office-Principal	01512400-51113	111,772	1.00	131,721	1.00		137,319		5,598	
FTE-Admin Office-Principal/Asst Principal	01522400-51113	231,116	2.00	245,973	2.00		257,145		11,172	
DFE-Admin Office-Principal	01532400-51113	126,351	1.00	131,721	1.00		137,319		5,598	
MBE-Admin Office-Principal	01542400-51113	228,819	1.00	131,851	1.00		137,319		5,468	
JRE-Admin Office-Principal	01552400-51113	126,351	1.00	131,721	1.00		137,319		5,598	
TSE-Admin Office-Principal	01582400-51113	126,351	1.00	131,721	1.00		137,319		5,598	
HMS-Admin Office-Principal/Asst Principal	01612400-51113	243,096	2.00	253,428	2.00		264,198		10,770	

Trumbull Board of Education
 Budget by Object/Location /Department for 2009-2010

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>2007-2008</u>		<u>2008-2009</u>		<u>%</u> <u>Chg</u>	<u>2009-2010</u>		<u>2008-2009 to 2009-2010 \$</u>	
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
MMS-Admin Office-Principal/Asst Principal	01622400-51113	236,875	2.00	250,135			2.00	264,198	14,063	
THS-Admin Office-Principals	01712400-51113	607,610	5.00	634,631			5.00	660,046	25,415	
THS-Ag Science-Director	01711006-51114	49,430	0.45	53,559			0.45	57,561	4,002	
Sports-Athletics-Director	01711019-51114	108,875	1.00	120,050			1.00	125,152	5,102	
<u>Admin./Supervisors Total</u>		<u>3,517,515</u>	<u>29.95</u>	<u>3,588,594</u>		<u>2.02%</u>	<u>29.95</u>	<u>3,705,970</u>	<u>117,376</u>	<u>3.27%</u>
<u>Teachers</u>	<u>120</u>									
Asst. Super-Admin Office-Teacher Mentors	01402320-51200	14,130		12,000				12,000	0	
Curr Dir-Admin Office-Curriculum Writing	01412210-51119	53,895		88,173				54,672	(33,501)	
Curr Dir-District Wide-Ell Teachers	01402210-51110	203,555	3.20	157,960			3.20	228,486	70,525	
Curr Dir-District Wide-Tag Teacher	01411250-51110	203,062	2.00	99,348			2.00	181,621	82,273	
Curr Dir-District Wide-Program Leaders	01412210-51111	308,728	3.20	319,663			3.20	328,172	8,509	
Curr Dir-District Wide-Prof Dev Preparation	01412210-51118	18,368		15,000				28,880	13,880	
Buss Ad-Admin Office-Retirement savings	01912520-51196	0		(500,000)				(720,000)	(220,000)	
Buss Ad-Admin Office-Degree Changes	01912520-51197	0		75,000				110,791	35,791	
PPS-Location Wide-Curriculum Writing	01011200-51118	0		8,000				9,300	1,300	
PPS-Location Wide-Teacher Extra Time	01011200-51119	24,931		0				32,657	32,657	
PPS-Location Wide-Psychologists	01062140-51111	793,718	12.50	908,641			12.50	993,612	84,971	
PPS-Location Wide-Social workers	01072110-51111	854,992	12.10	878,951			12.10	1,058,450	179,499	
PPS-Location Wide-Speech & Learning Teachers	01082150-51111	763,314	11.30	821,692			11.30	885,287	63,595	
PPS-After School-Teacher Salaries	01021201-51119	683		4,842				13,666	8,824	
PPS-SPED-Teacher Specials	01121200-51111	89,207	2.20	88,519			2.20	142,703	54,184	
PPS-SPED-Elementary Teachers	01161200-51110	1,230,378	20.90	1,518,654			20.90	1,493,948	(24,706)	
PPS-SPED-Middle School Teachers	01231200-51110	726,573	12.00	835,258			12.00	924,344	89,086	
PPS-SPED-THS Teachers	01331200-51110	963,446	12.40	987,257			12.40	996,095	8,838	

Trumbull Board of Education
Budget by Object/Location /Department for 2009-2010

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>2007-2008</u>		<u>2008-2009</u>		<u>%</u> <u>Chg</u>	<u>2009-2010</u>		<u>2008-2009 to 2009-2010 \$</u>	
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
PPS-Summer School-Teacher salaries	01371200-51118	86,595		80,000				92,656	12,656	
PPS-TECEC-Teacher Salaries	01011000-51110	391,125	7.00	515,619			7.00	507,781	(7,838)	
BHE-Classroom-Teachers	01511001-51110	2,009,774	30.05	2,130,070			30.05	2,225,425	95,356	
BHE-Library-Teachers Salaries	01512220-51110	89,128	1.00	91,802			1.00	94,694	2,892	
FTE-Classroom-Teacher Salaries	01521001-51110	2,115,781	34.90	2,298,858			34.90	2,425,783	126,925	
FTE-Library-Teacher salaries	01522220-51110	59,277	1.00	63,340			1.00	67,363	4,023	
DFE-Classroom-Teacher Salaries	01531001-51110	2,057,784	29.20	2,048,768			29.20	2,184,694	135,926	
DFE-Library-Teacher Salaries	01532220-51110	94,582	1.00	97,418			1.00	57,217	(40,201)	
MBE-Classroom-Teacher Salaries	01541001-51110	1,999,807	27.15	1,903,748			27.15	2,098,735	194,988	
MBE-Library-Teacher salaries	01542220-51110	65,306	1.00	69,226			1.00	72,990	3,764	
JRE-Classroom-Teacher Salaries	01551001-51110	1,850,879	25.80	1,909,539			25.80	2,027,549	118,011	
JRE-Library-Teacher salaries	01552220-51110	62,507	1.00	66,236			1.00	73,315	7,079	
TSE-Classroom-Teacher Salaries	01581001-51110	1,835,853	27.10	1,900,536			27.10	2,010,375	109,839	
TSE-Library-Teacher salaries	01582220-51110	86,160	1.00	90,261			1.00	72,990	(17,271)	
HMS-Classroom-Teacher Salaries	01611001-51110	2,700,596	42.20	2,952,673			42.20	3,075,050	122,377	
HMS-Library-Teacher salaries	01612220-51110	87,632	1.00	91,802			1.00	94,694	2,892	
HMS-Music-Teacher Salaries	01611016-51110	222,015	3.00	233,064			3.00	244,936	11,872	
HMS-PE/Health-Teacher Salaries	01611019-51110	268,524	4.00	284,873			4.00	296,741	11,868	
HMS-Guidance-Teacher Salaries	01612120-51110	209,280	3.00	221,466			3.00	235,231	13,765	
MMS-Classroom-Teachers Salaries	01621001-51110	3,579,982	50.70	3,789,512			50.70	3,827,980	38,468	
MMS-Library-Teacher salaries	01622220-51110	90,187	1.00	94,435			1.00	69,384	(25,051)	
MMS-Music-Teachers Salaries	01621016-51110	218,216	3.40	231,428			3.40	255,540	24,112	
MMS-PE/Health-Teachers Salaries	01621019-51110	272,786	4.00	287,208			4.00	302,183	14,975	
MMS-Guidance-Teachers Salaries	01622120-51110	160,780	3.00	198,745			3.00	213,221	14,476	

Trumbull Board of Education
Budget by Object/Location /Department for 2009-2010

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>2007-2008</u>		<u>2008-2009</u>		<u>%</u> <u>Chg</u>	<u>2009-2010</u>		<u>2008-2009 to 2009-2010 \$</u>	
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
THS-Classroom-Teachers Salaries	01711001-51110	7,079,039	111.85	7,376,244	111.85		7,933,140	556,896		
THS-Library-Teacher salaries	01712220-51110	160,659	2.00	163,412	2.00		150,345	(13,067)		
THS-Music-Teachers Salaries	01711016-51110	228,281	3.00	244,121	3.00		235,577	(8,544)		
THS-PE/Health-Teachers Salaries	01711019-51110	556,591	7.00	529,756	7.00		573,955	44,199		
THS-Guidance-Teachers Salaries	01712120-51110	768,161	11.00	843,735	11.00		887,691	43,956		
THS-Ag Science-Teachers Salaries	01711006-51110	595,556	7.00	621,341	7.00		605,705	(15,636)		
THS-Alternate School-Teachers Salaries	01711022-51110	426,397	4.60	444,892	4.60		422,830	(22,062)		
Teachers Total		36,678,219	540.75	38,193,085	4.13%		40,210,455	2,017,370	5.28%	
<u>Custodians/Maintenance</u>	130									
Plant-Custodial-Salaries	01842610-51140	2,064,666	55.00	2,230,006	55.00		2,342,340	112,334		
Plant-Custodial-Cust OT	01842610-51141	203,845		197,160			192,000	(5,160)		
Plant-Custodial-School OT	01842610-51142	102,523		90,000			91,000	1,000		
Plant-Custodial-Custodial Help 19.5 HR	01842610-51145	21,333		42,750			24,656	(18,094)		
Plant-Custodial-Custodial Night Diff.	01842610-51149	8,836		10,584			10,290	(294)		
Plant-Maintenance-Salaries	01852620-51140	636,211	14.00	710,678	14.00		774,063	63,385		
Plant-Maintenance-OT	01852620-51141	94,628		55,000			54,500	(500)		
Plant-Maintenance-Summer Help	01852620-51145	46,527		54,912			49,160	(5,752)		
Custodians/Maintenance Total		3,178,570	69.00	3,391,090	6.69%		3,538,009	146,919	4.33%	
<u>Tech Support</u>	140									
Tech-Admin Office-Other Technical	01422520-51129	454,299	7.00	456,403	7.00		464,761	8,358		
Tech-Admin Office-Extra time/Help	01422520-51141	9,184		11,548			10,100	(1,448)		
Tech-Dist AV/Chan 17-Technician	01422220-51124	50,742	1.00	53,496	1.00		55,368	1,872		
Tech Support Total		514,226	8.00	521,447	1.40%		530,229	8,782	1.68%	
<u>Secretaries</u>	150									
Super-Admin Office-Support Staff	01902320-51130	105,199	2.00	108,609	2.00		108,592	(18)		

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Super-Admin Office-Clerical Xtra Time	01902320-51135	791		0			0	0	0	
Super-BOE-Secretary 10 Mth	01902310-51131	18,477		0			0	0	0	
Super-BOE-Secretary BOE Meetings	01902310-51136	2,695		3,600			3,600		0	
Super-Personnel-Support Staff	01802320-51115	148,749	3.00	152,978			3.00	152,606	(372)	
Super-Personnel-Secretary 10 Mth	01802320-51131	18,817	0.50	18,411			0.50	18,411	(0)	
Super-Personnel-Clerical Xtra Time	01802320-51135	3,795		1,492			0		(1,492)	
Asst. Super-Admin Office-Secretary 12 Mth	01402320-51130	47,965	1.00	48,235			1.00	49,649	1,414	
Asst. Super-Admin Office-Clerical Xtra Time	01922530-51135	17,435		0				9,640	9,640	
Curr Dir-Admin Office-Secretary 12 Mth	01412210-51130	46,842	1.00	48,515			1.00	48,515	0	
Curr Dir-Admin Office-Clerical Xtra Time	01412210-51135	4,120		7,349				3,866	(3,483)	
Trans-Admin Office-Secretary 12 Mth	01882700-51130	32,997	0.80	36,109			0.80	38,372	2,263	
Trans-Admin Office-Secretary 10 Mth	01882700-51131	19,160	0.50	19,832			0.50	19,832	0	
Trans-Admin Office-Clerical Xtra Time	01882700-51135	2,558		2,396				5,000	2,604	
Buss Ad-Admin Office-Secretary 12 Mth	01912520-51130	232,866	5.00	247,305			5.00	242,958	(4,347)	
Buss Ad-Admin Office-Clerical Xtra Time	01912520-51135	3,818		4,199				4,200	1	
Tech-Admin Office-Secretary 12 Mth	01422520-51130	46,892	1.00	48,842			1.00	48,565	(277)	
Plant-Admin Office-Secretary 12 Mth	01822230-51130	94,348	2.00	95,990			2.00	97,654	1,664	
PPS-Admin Office-Secretary 12 Mth	01011200-51130	91,238	3.00	132,351			3.00	134,822	2,471	
PPS-Admin Office-Secretary 10 Mth	01011200-51131	28,761		0				0	0	
PPS-Admin Office-Clerical Xtra Time	01011200-51135	3,859		4,199				4,500	301	
PPS-TECEC-Secretary 10 Mth	01011000-51131	7,635	0.25	9,583			0.25	9,282	(301)	
BHE-Admin Office-Secretary 12 Mth	01512400-51130	46,342	1.00	47,965			1.00	47,965	0	
BHE-Admin Office-Secretary 10 Mth	01512400-51131	24,719	0.81	27,188			0.81	26,803	(385)	
BHE-Admin Office-Clerical Xtra Time	01512400-51135	953		1,575				1,440	(135)	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
FTE-Admin Office-Secretary 12 Mth	01522400-51130	43,597	1.00	48,235	1.00		48,235		0	
FTE-Admin Office-Secretary 10 Mth	01522400-51131	29,463	0.81	30,927	0.81		30,414		(512)	
FTE-Admin Office-Clerical Xtra Time	01522400-51135	972		1,575			1,440		(135)	
DFE-Admin Office-Secretary 12 Mth	01532400-51130	46,342	1.00	47,965	1.00		47,965		0	
DFE-Admin Office-Secretary 10 Mth	01532400-51131	30,077	0.81	31,127	0.81		30,577		(550)	
DFE-Admin Office-Clerical Xtra Time	01532400-51135	456		1,575			1,440		(135)	
MBE-Admin Office-Secretary 12 Mth	01542400-51130	46,942	1.00	48,669	1.00		48,565		(104)	
MBE-Admin Office-Secretary 10 Mth	01542400-51131	29,877	0.81	30,927	0.81		30,414		(512)	
MBE-Admin Office-Clerical Xtra Time	01542400-51135	1,268		1,575			1,440		(135)	
JRE-Admin Office-Secretary 12 Mth	01552400-51130	46,942	1.00	48,365	1.00		48,365		0	
JRE-Admin Office-Secretary 10 Mth	01552400-51131	30,605	0.81	31,714	0.81		31,149		(565)	
JRE-Admin Office-Clerical Xtra Time	01552400-51135	278		1,575			1,440		(135)	
TSE-Admin Office-Secretary 12 Mth	01582400-51130	46,892	1.00	48,515	1.00		48,515		0	
TSE-Admin Office-Secretary 10 Mth	01582400-51131	30,405	0.81	31,464	0.81		30,898		(566)	
TSE-Admin Office-Clerical Xtra Time	01582400-51135	645		1,575			1,440		(135)	
HMS-Admin Office-Secretary 12 Mth	01612400-51130	91,413	1.00	47,965	1.00		47,965		(0)	
HMS-Admin Office-Secretary 10 Mth	01612400-51131	0	1.00	38,864	1.00		38,648		(216)	
HMS-Admin Office-Cler Xtra Time	01612400-51135	781		1,300			1,440		140	
HMS-Library-Secretary 10 Mth	01612220-51131	16,265		1,098			0		(1,098)	
HMS-Guidance-Secretary 10 Mth	01612120-51131	36,773	1.00	38,064	1.00		38,064		0	
MMS-Admin Office-Secretary 12 Mth	01622400-51130	91,813	1.00	48,565	1.00		48,565		(0)	
MMS-Admin Office-Secretary 10 Mth	01622400-51131	0	1.00	38,714	1.00		38,868		154	
MMS-Admin Office-Clerical Xtra Time	01622400-51135	311		1,450			1,440		(10)	
MMS-Library-Secretary 10 Mth	01622220-51131	16,265		1,098			0		(1,098)	
MMS-Guidance-Secretary 10 Mth	01622120-51131	36,773	1.00	38,264	1.00		38,264		0	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
THS-Admin Office-Secretary 12 Mth	01712400-51130	91,583	2.00	94,705	2.00		94,705	0		
THS-Admin Office-Secretary 10 Mth	01712400-51131	105,251	3.00	108,112	3.00		112,158	4,046		
THS-Admin Office-Cler Xtra Time	01712400-51135	4,631		6,000			6,000	0		
THS-Library-Secretary 12 Mth	01712220-51130	45,926		0			0	0		
THS-Library-Secretary 10 Mth	01712220-51131	0	1.00	38,630	1.00		39,018	388		
THS-Guidance-Secretary 12 Mth	01712120-51130	130,760	3.00	126,294	3.00		134,299	8,005		
THS-Ag Science-Secretary 10 Mth	01711006-51131	27,706	0.75	28,548	0.75		27,917	(631)		
THS-Alternate School-Secretary 10 Mth	01711022-51131	15,270	0.50	19,166	0.50		18,761	(405)		
Sports-Athletics-Secretary 12 Mth	01713201-51130	45,070		0			0	0		
Sports-Athletics-Secretary 10 Mth	01713201-51131	0	1.00	38,630	1.00		38,064	(566)		
Secretaries Total		2,192,384	48.16	2,187,969	(0.20%)		2,202,741	14,772	0.68%	
<u>Paras & Aides</u>	160									
PPS-Admin Office-Instructional Paras	01011200-51120	890,281	56.38	783,550	49.03		795,791	12,241		
PPS-Location Wide-ABA Paras	01011200-51122	310,735	19.95	305,997	16.45		310,522	4,525		
PPS-Location Wide-Health Aides	01032130-51128	79,412	6.00	79,498	5.99		98,144	18,646		
PPS-After School-Para Salaries	01021201-51129	0		0			4,320	4,320		
PPS-District Wide-Para Extra Time	01011200-51121	0		0			3,180	3,180		
PPS-District Wide-Para Training	01412210-51120	0		0			7,200	7,200		
PPS-Summer School-ABA Paras	01371200-51122	45,518		41,550			48,300	6,750		
PPS-Summer School-Health aides	01371200-51128	1,026		4,421			4,575	154		
PPS-Summer School-Para	01371200-51129	30,298		27,342			32,305	4,963		
PPS-TECEC-Paras	01011000-51120	103,168	8.26	142,586	8.17		126,421	(16,165)		
PPS-TECEC-ABA Paras	01011000-51122	60,615	3.85	43,034	3.37		60,490	17,456		
BHE-Admin Office-Paras	01512400-51120	48,788	2.61	51,971	2.61		48,723	(3,248)		
FTE-Admin Office-Paras	01522400-51120	41,074	2.74	40,709	2.74		40,998	289		

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
DFE-Admin Office-Paras	01532400-51120	50,029	2.61	46,198	2.61		49,534	3,336		
MBE-Admin Office-Paras	01542400-51120	45,495	3.97	46,225	3.97		63,163	16,938		
JRE-Admin Office-Paras	01552400-51120	53,446	3.01	54,017	3.01		54,112	94		
TSE-Admin Office-Paras	01582400-51120	58,594	2.76	61,374	2.77		46,319	(15,055)		
HMS-Library-Paras	01612220-51120	15,449	1.00	15,581	1.00		15,500	(81)		
MMS-Library-Paras	01622220-51120	15,661	1.00	15,831	1.00		15,831	0		
THS-Location Wide-Paras	01712400-51120	123,306	7.23	136,415	7.23		125,977	(10,438)		
Paras & Aides Total		1,972,893	121.37	1,896,299	(3.88%)		1,951,406	55,106	2.91%	
<u>Substitutes</u>	170									
Super-Personnel-Substitute Teachers	01802320-51117	674,139		593,000			533,000	(60,000)		
Super-Personnel-Substitute Paras	01802320-51129	145,045		187,500			135,000	(52,500)		
Super-Personnel-Substitute Secretary	01802320-51139	67,289		45,000			41,400	(3,600)		
Substitutes Total		886,473		825,500	(6.88%)		709,400	(116,100)	(14.06%)	
<u>Coaches & Advisors</u>	180									
HMS-Academic Activity-Advisors	01613202-51116	22,979		23,844			24,877	1,033		
HMS-Intra Mural/Sports-Advisors	01613203-51116	14,190		4,500			4,550	50		
MMS-Academic Activity-Advisors	01623202-51116	22,591		23,844			25,576	1,732		
MMS-Intra Mural/Sports-Advisors	01623203-51116	13,409		4,500			0	(4,500)		
THS-Music-Directors	01711016-51116	18,109		18,652			19,239	587		
THS-Academic Activity-Advisors	01713202-51116	58,669		45,705			47,126	1,421		
Sports-Athletics-Coaches	01713201-51116	15,107		0			0	0		
Sports-Baseball-Coaches	01723301-51116	18,409		14,880			15,711	831		

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Sports-Basketball-Coaches	01723302-51116	28,970		21,863			23,084		1,221	
Sports-Field Hockey-Coaches	01723303-51116	16,535		13,969			14,749		780	
Sports-Football-Coaches	01723304-51116	40,443		37,352			39,439		2,087	
Sports-Ice Hockey-Coaches	01723305-51116	16,300		16,402			17,318		916	
Sports-Lacrosse-Coaches	01723306-51116	27,466		23,079			24,368		1,289	
Sports-Soccer-Coaches	01723307-51116	35,008		27,937			29,498		1,561	
Sports-Swimming-Coaches	01723308-51116	27,766		27,937			29,498		1,561	
Sports-Tennis-Coaches	01723309-51116	8,452		8,505			8,980		475	
Sports-Indoor Track-Coaches	01723310-51116	12,073		12,148			12,827		679	
Sports-Volleyball-Coaches	01723311-51116	19,315		19,435			20,521		1,086	
Sports-Wrestling-Coaches	01723312-51116	9,959		10,020			10,580		560	
Sports-Outdoor Track-Coaches	01723313-51116	31,690		27,937			29,498		1,561	
Sports-Softball-Coaches	01723314-51116	18,409		14,880			15,711		831	
Sports-Gymnastics-Coaches	01723315-51116	8,150		8,201			8,659		458	
Sports-Golf-Coaches	01723316-51116	8,452		8,505			8,980		475	
Sports-Cross Country-Coaches	01723317-51116	8,073		8,505			8,980		475	
Sports-Cheerleading-Coaches	01723318-51116	7,847		4,252			4,490		238	
Sports-Weighttraining-Coaches	01723319-51116	6,639		6,678			7,051		373	
Coaches & Advisors Total		515,010		433,530		(15.82%)	451,310		17,780	4.10%
<u>Salaries Other</u>	190									
Asst. Super-Location Wide-Tutors Homebound	01401201-51117	52,734		55,299			54,999		(300)	
Asst. Super-Location Wide-Tutors Tutorial	01401203-51117	72,662		56,076			67,500		11,424	
Asst. Super-Location Wide-Tutors Expulsions	01401204-51117	99,818		60,000			93,500		33,500	
Asst. Super-Info Services-Other Non-Cert	01922530-51129	48,177	1.00	49,847			51,592	1.00	1,745	
Curr Dir-District Wide-Other Non-Cert	01412210-51129	43,737	1.00	45,692			47,289	1.00	1,597	
Buss Ad-Admin Office-Medical Waiver	01912520-52003	647,870		649,580			739,688		90,108	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Plant-District Wide-Security Guards	01822230-51127	206,314	5.50	187,124	5.50		211,520	24,396		
Plant-District Wide-Security Guards OT	01822230-51128	41,770		32,335			31,225	(1,110)		
PPS-Location Wide-OT/PT Therapists	01032130-51123	394,842	6.47	499,384	6.47		455,756	(43,628)		
PPS-SPED-Work Experience	01331200-51126	4,454		3,000			4,275	1,275		
BHE-Admin Office-Lunch Aides	01512400-51121	10,673	3.00	11,490	3.00		11,837	347		
FTE-Admin Office-Lunch Aides	01522400-51121	10,136	3.00	11,490	3.00		11,837	348		
DFE-Admin Office-Lunch Aides	01532400-51121	10,564	3.00	11,490	3.00		11,837	347		
MBE-Admin Office-Lunch Aides	01542400-51121	10,800	3.00	12,449	3.00		11,837	(612)		
JRE-Admin Office-Lunch Aides	01552400-51121	10,206	3.00	11,490	3.00		11,837	348		
TSE-Admin Office-Lunch Aides	01582400-51121	10,493	3.00	11,490	3.00		11,837	348		
THS-Ag Science-Misc Salaries	01711006-51129	3,474		9,000			3,500	(5,500)		
Salaries Other Total		1,678,724	31.97	1,717,235	2.29%	31.97	1,831,868	114,633	6.68%	
<u>Misc Salary Items</u> 195										
Buss Ad-Admin Office-Retiree Payments	01912520-51198	668,668		694,970			740,000	45,030		
Buss Ad-Admin Office-Res for Negotiations	01912520-51199	0		122,167			235,279	113,112		
Misc Salary Items Total		668,668		817,137	22.20%		975,279	158,142	19.35%	
<u>SALARIES</u> Total		51,802,682	849.20	53,571,887	3.42%	837.79	56,106,667	2,534,780	4.73%	

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<u>BENEFITS</u>	200								
<u>Health Insurance</u>	210								
Benefits-Benefits-Health & Dental	01912520-52002	8,545,259		9,427,171			9,834,066	406,895	
Health Insurance Total		8,545,259		9,427,171	10.32%		9,834,066	406,895	4.32%
<u>FICA</u>	220								
Benefits-Benefits-FICA	01912520-52001	1,309,342		1,232,206			1,347,490	115,284	
FICA Total		1,309,342		1,232,206	(5.89%)		1,347,490	115,284	9.36%
<u>Life Insurance</u>	280								
Benefits-Benefits-Life Insurance	01912520-52005	120,962		120,397			116,200	(4,197)	
Life Insurance Total		120,962		120,397	(0.47%)		116,200	(4,197)	(3.49%)
<u>Benefits Other</u>	290								
Benefits-Benefits-Tuition Reimb.	01801000-52003	2,120		2,000			2,000	0	
Benefits-Benefits-Disability Ins	01912520-52004	14,821		16,200			16,767	567	
Benefits-Benefits-Administrative Fees	01912520-52008	9,785		33,292			48,950	15,658	
Benefits Other Total		26,725		51,492	92.67%		67,717	16,225	31.51%
<u>BENEFITS</u> Total		10,002,288		10,831,266	8.29%		11,365,473	534,207	4.93%

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
<u>SERVICES - PROF. & TECHNICAL</u>	300									
<u>Professional Development</u>	320									
Super-Admin Office-Professional Development	01902320-55800	2,147		283			283		0	
Super-BOE-Professional Development	01902310-55800	2,079		890			890		0	
Super-Personnel-Professional Development	01802320-55800	0		196			196		0	
Asst. Super-Admin Office-Professional Development	01402320-55800	8,186		7,036			7,036		0	
Asst. Super-Info Services-Professional Development	01922530-55800	92		7,621			3,150		(4,471)	
Curr Dir-Admin Office-Professional Development	01412210-55800	73,386		77,135			77,135		0	
Trans-Admin Office-Professional Development	01882700-55800	180		2,189			2,189		0	
Buss Ad-Admin Office-Professional Development	01912520-55800	1,661		352			352		0	
Tech-Admin Office-Professional Development	01422520-55800	2,512		3,752			3,752		0	
Plant-Admin Office-Professional Development	01822230-55800	200		175			175		0	
PPS-Admin Office-Professional Development	01011200-55800	25,153		6,254			6,254		0	
PPS-TECEC-Professional Development	01011000-55800	1,925		976			976		0	
BHE-Admin Office-Professional Development	01512400-55800	533		1,798			1,798		0	
FTE-Admin Office-Professional Development	01522400-55800	2,573		1,544			1,544		0	
DFE-Admin Office-Professional Development	01532400-55800	811		1,407			1,407		0	
MBE-Admin Office-Professional Development	01542400-55800	2,841		1,759			1,759		0	
JRE-Admin Office-Professional Development	01552400-55800	2,490		977			977		0	
TSE-Admin Office-Professional Development	01582400-55800	3,295		1,348			1,348		0	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Super-BOE-Professional Services	01902310-53300	22,100		18,000			21,400		3,400	
Curr Dir-District Wide-Other Prof Services	01412210-53300	15,130		10,200			8,000		(2,200)	
Buss Ad-Admin Office-Professional Services	01912520-53300	8,655		0			0		0	
Tech-Admin Office-Other Prof Services	01422520-53300	30,608		27,180			18,600		(8,580)	
Tech-Location Wide-Other Prof Services	01422214-53300	12,306		18,500			15,000		(3,500)	
Tech-Dist AV/Chan 17-Other Prof Services	01422220-53300	0		1,000			1,000		0	
HMS-Academic Activity-Police	01613202-53301	408		2,955			408		(2,547)	
MMS-Academic Activity-Police	01623202-53301	143		3,500			3,000		(500)	
THS-Admin Office-Police Services	01712400-53301	63,818		60,000			60,000		0	
THS-Music-Other Prof Services	01711016-53300	24,500		33,000			35,000		2,000	
THS-Guidance-Career Guidance	01712120-53220	4,095		8,000			5,750		(2,250)	
Sports-Baseball-Purch Services	01723301-53300	0		0			1,103		1,103	
Sports-Basketball-Purch Services	01723302-53300	0		0			3,200		3,200	
Sports-Field Hockey-Purch Services	01723303-53300	0		0			1,074		1,074	
Sports-Football-Purch Services	01723304-53300	0		0			10,000		10,000	
Sports-Ice Hockey-Purch Services	01723305-53300	0		0			50,150		50,150	
Sports-Lacrosse-Purch Services	01723306-53300	0		0			2,590		2,590	
Sports-Soccer-Purch Services	01723307-53300	0		0			1,760		1,760	
Sports-Swimming-Purch Services	01723308-53300	0		0			900		900	
Sports-Tennis-Purch Services	01723309-53300	0		0			545		545	
Sports-Indoor Track-Purch Services	01723310-53300	0		0			980		980	
Sports-Volleyball-Purch Services	01723311-53300	0		0			1,192		1,192	
Sports-Wrestling-Purch Services	01723312-53300	0		0			2,060		2,060	
Sports-Outdoor Track-Purch Services	01723313-53300	0		0			2,188		2,188	
Sports-Softball-Purch Services	01723314-53300	0		0			948		948	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Sports-Gymnastics-Purch Services	01723315-53300	0		0				6,836	6,836	
Sports-Golf-Purch Services	01723316-53300	0		0				616	616	
Sports-Cross Country-Purch Services	01723317-53300	0		0				1,965	1,965	
Sports-Cheerleading-Purch Services	01723318-53300	0		0				1,674	1,674	
Sports-Weightraining-Purch Services	01723319-53300	0		0				300	300	
Other Prof Services Total		181,763		182,335		0.31%		258,239	75,904	41.63%
<u>SERVICES - PROF. & TECHNICAL</u> Total		1,350,594		961,292		(28.82%)		1,087,139	125,847	13.09%

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<u>SERVICES - PROPERTY</u>	400								
<u>Utilities</u>	410								
Plant-District Wide-Electricity	01842611-54101	1,575,836		1,975,990			1,819,579	(156,411)	
Plant-District Wide-Water	01842611-54105	86,996		105,267			105,270	3	
	Utilities Total	1,662,832		2,081,257	25.16%		1,924,849	(156,408)	(7.52%)
<u>Energy</u>	415								
Plant-District Wide-Heating Oil	01842611-56201	1,058,048		1,581,440			1,209,250	(372,190)	
Plant-District Wide-Natural Gas	01842611-56202	137,783		242,614			265,910	23,296	
	Energy Total	1,195,831		1,824,054	52.53%		1,475,160	(348,894)	(19.13%)
<u>Repairs & Service Fees</u>	430								
Tech-Admin Office-Repairs & Service Fees	01422520-54300	4,378		3,150			2,980	(170)	
Tech-Admin Office-Parts	01422520-56900	4,618		5,500			4,500	(1,000)	
Tech-Location Wide-Repairs & Service Fees	01422214-54300	975		2,000			1,000	(1,000)	
Tech-Location Wide-Parts	01422214-56900	29,426		67,900			45,000	(22,900)	
Tech-Dist AV/Chan 17-Repairs & Service Fees	01422220-54300	0		1,050			850	(200)	
Tech-Dist AV/Chan 17-Parts	01422220-56900	2,548		2,480			2,000	(480)	
Plant-Snow Removal-Repairs & Service Fees	01852622-54300	0		2,300			1,100	(1,200)	
Plant-Vehicles-Repairs & Service Fees	01852623-54300	4,072		8,750			5,900	(2,850)	
Plant-Grounds-Repairs & Service Fees	01852625-54300	15,891		47,000			40,000	(7,000)	
Plant-Inside Maint-Repairs & Service Fees	01852632-54300	11,046		25,000			73,000	48,000	
Plant-Electrical-Repairs & Service Fees	01852633-54300	6,887		20,000			13,500	(6,500)	
Plant-HVAC-Repairs & Service Fees	01852639-54300	29,088		40,000			60,000	20,000	
Plant-Plumbing-Repairs & Service Fees	01852644-54300	400		500			250	(250)	
Plant-Roofing-Repairs & Service Fees	01852645-54300	33,284		35,000			45,000	10,000	
Plant-Building Improvement-Repairs & Service Fees	01852647-54300	3,376		12,000			12,000	0	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Plant-Custodial-Repairs	01842610-54300	22,928		10,000			11,000		1,000	
Plant-Maintenance-Repairs & Service Fees	01852631-54300	39,110		60,000			45,000		(15,000)	
Plant-IAQ-Repairs & Service Fees	01852648-54300	9,875		31,000			27,500		(3,500)	
PPS-Health Services-Repairs & Service Fees	01052130-54300	808		1,050			1,081		31	
THS-Audio visual-Parts & Maintenance	01712221-56900	3,278		3,800			3,800		0	
THS-Ag Science-Repairs & Service Fees	01711006-54300	1,400		1,550			2,000		450	
Repairs & Service Fees Total		223,387		380,030		70.12%	397,461		17,431	4.59%
<u>Communication</u>	440									
Tech-Admin Office-Telephone Cell	01422520-55903	18,996		23,600			22,116		(1,484)	
Tech-Admin Office-Telephone LAN	01422520-55904	78,865		100,000			84,300		(15,700)	
Tech-Admin Office-Pagers	01422520-55905	2,905		3,000			780		(2,220)	
Tech-Admin Office-WAN Connections	01422520-55907	58,239		69,528			68,705		(823)	
Communication Total		159,005		196,128		23.35%	175,901		(20,227)	(10.31%)
<u>Copiers</u>	445									
Super-Admin Office-Copiers	01902320-54409	253,641		265,536			280,514		14,978	
Copiers Total		253,641		265,536		4.69%	280,514		14,978	5.64%
<u>Building Improvements</u>	450									
Plant-District Wide-Portables	01852650-57202	79,759		91,000			93,000		2,000	
Plant-Building Improvement-Projects	01852651-57202	163,196		104,700			70,000		(34,700)	
Building Improvements Total		242,955		195,700		(19.45%)	163,000		(32,700)	(16.71%)
<u>Other Purch Prop Services</u>	490									
Trans-Admin Office-Pur Prop Serv	01882700-54900	715		4,000			1,500		(2,500)	
Plant-Vehicles-Gas/Diesel	01852623-56133	48,936		77,918			62,370		(15,548)	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Plant-Building Improvement-Other Prof Services	01852647-53300	63,952		71,190			66,190		(5,000)	
Plant-Custodial-Trash Pickup	01842610-54103	51,224		56,000			59,000		3,000	
Plant-Custodial-Cleaning	01842610-54202	4,053		12,500			12,500		0	
Plant-Maintenance-Other Prof Pur Serv	01852631-54301	27,223		30,250			33,000		2,750	
BHE-Admin Office-Other Purch Services	01512400-54900	0		200			200		0	
FTE-Admin Office-Other Purch Services	01522400-54900	0		125			225		100	
FTE-Library-Other Pur Prop Serv	01522220-54900	0		100			100		0	
DFE-Admin Office-Other Purch Services	01532400-54900	349		600			500		(100)	
MBE-Admin Office-Other Purch Services	01542400-54900	120		200			200		0	
JRE-Admin Office-Other Purch Services	01552400-54900	180		750			750		0	
TSE-Admin Office-Other Purch Services	01582400-54900	100		100			220		120	
HMS-Library-Other Pur Prop Serv	01612220-54900	0		1,000			1,150		150	
HMS-Music-Other Pur Prop Serv	01611016-54900	1,050		1,081			1,300		219	
MMS-Admin Office-Other Pur Serv	01622400-54900	3,889		3,600			3,500		(100)	
MMS-Library-Other Pur Prop Serv	01622220-54900	0		150			150		0	
MMS-Music-Other Pur Prop Serv	01621016-54900	1,331		1,300			2,000		700	
THS-Classroom-Other Pur Prop Serv	01711001-54900	0		16,200			18,700		2,500	
THS-Music-Uniform Cleaning	01711016-54201	1,948		3,200			3,200		0	
Sports-Athletics-Cleaning Services	01713201-54200	18,466		13,000			21,102		8,102	
Other Purch Prop Services Total		223,537		293,464	31.28%		287,857		(5,607)	(1.91%)
<u>SERVICES - PROPERTY</u> Total		3,961,187		5,236,169	32.19%		4,704,742		(531,427)	(10.15%)

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		Actual \$	FTE	Curr. Budget \$	FTE		Requested \$	Inc/(Dec)	% Change	
<u>SERVICES - PURCHASED OTHER</u>	500									
<u>Transportation</u>	510									
Trans-Admin Office-Reg Buses	01882700-55101	2,333,017		2,627,001			2,749,065		122,064	
Trans-Admin Office-Summer Buses	01882700-55105	142,174		122,000			179,814		57,814	
Trans-Admin Office-Field Trips	01882700-55809	575		1,750			0		(1,750)	
Trans-Admin Office-Sped In-District	01882701-55101	762,312		1,033,531			1,006,197		(27,334)	
Trans-Admin Office-Sped Out of Dist	01882701-55105	316,271		381,000			488,088		107,088	
THS-Music-Transportation	01711016-55809	32,576		30,000			33,000		3,000	
THS-Academic Activity-Competitions	01713202-55807	4,657		15,000			17,500		2,500	
THS-Ag Science-Transportation	01711006-55809	2,932		3,100			3,500		400	
THS-Alternate School-Field Trips	01711022-55809	325		550			3,000		2,450	
Sports-Athletics-Buses	01713201-55807	103,868		34,205			0		(34,205)	
Sports-Baseball-Buses	01723301-55809	0		0			5,465		5,465	
Sports-Basketball-Buses	01723302-55809	0		0			11,426		11,426	
Sports-Field Hockey-Buses	01723303-55809	0		0			4,223		4,223	
Sports-Football-Buses	01723304-55809	0		0			2,484		2,484	
Sports-Ice Hockey-Buses	01723305-55809	0		0			3,726		3,726	
Sports-Lacrosse-Buses	01723306-55809	0		0			10,681		10,681	
Sports-Soccer-Buses	01723307-55809	0		0			10,433		10,433	
Sports-Swimming-Buses	01723308-55809	0		0			4,968		4,968	
Sports-Tennis-Buses	01723309-55809	0		0			5,465		5,465	
Sports-Indoor Track-Buses	01723310-55809	0		0			5,713		5,713	
Sports-Volleyball-Buses	01723311-55809	0		0			10,184		10,184	
Sports-Wrestling-Buses	01723312-55809	0		0			4,968		4,968	
Sports-Outdoor Track-Buses	01723313-55809	0		0			3,974		3,974	
Sports-Softball-Buses	01723314-55809	0		0			6,707		6,707	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Sports-Gymnastics-Buses	01723315-55809	0		0			2,236		2,236	
Sports-Golf-Buses	01723316-55809	0		0			4,968		4,968	
Sports-Cross Country-Buses	01723317-55809	0		0			2,981		2,981	
Sports-Cheerleading-Buses	01723318-55809	0		0			2,300		2,300	
Sports-Weightraining-Buses	01723319-55809	0		0			870		870	
Transportation Total		3,698,707		4,248,137	14.85%		4,583,937		335,800	7.90%
<u>Postage</u>	530									
Super-Admin Office-Postage	01902320-55900	45,494		48,864			46,864		(2,000)	
THS-Admin Office-Postage	01712400-55900	19,124		18,864			19,864		1,000	
Postage Total		64,618		67,728	4.81%		66,728		(1,000)	(1.48%)
<u>Advertising</u>	540									
Super-Personnel-Advertising	01802320-55805	2,820		4,047			4,047		0	
Trans-Admin Office-Advertising	01882700-55903	992		1,500			1,000		(500)	
Buss Ad-Admin Office-Advertising	01912520-55903	1,086		1,000			1,000		0	
Advertising Total		4,898		6,547	33.66%		6,047		(500)	(7.64%)
<u>Interns</u>	550									
Asst. Super-District Wide-Interns Elem	01401000-55500	182,475		129,428			143,880		14,452	
Asst. Super-District Wide-Interns Middle	01401000-55501	56,290		50,984			52,320		1,336	
Asst. Super-District Wide-Interns HS	01401000-55502	16,208		25,788			26,160		372	
Asst. Super-District Wide-Interns Pre-K	01401000-55503	12,375		25,492			26,160		668	
Interns Total		267,348		231,692	(13.34%)		248,520		16,828	7.26%
<u>Tuition</u>	560									
Asst. Super-Admin Office-Tuition	01402320-55600	446,050		452,309			459,365		7,056	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
PPS-Location Wide-Tuition Public	01396110-55600	480,777		522,611			616,467		93,856	
PPS-Location Wide-Tuition Private	01396130-55600	1,447,866		1,655,332			1,738,098		82,766	
	Tuition Total	2,374,693		2,630,252		10.76%	2,813,930		183,678	6.98%
<u>Printing</u>	570									
Super-Admin Office-Printing	01902320-55905	7,045		6,050			7,025		975	
Asst. Super-Admin Office-Printing	01402320-55906	500		366			363		(3)	
Curr Dir-Admin Office-Printing	01412210-55906	2,470		10,140			1,750		(8,390)	
Plant-Admin Office-Printing	01822230-55905	0		217			220		3	
PPS-Admin Office-Printing	01011200-55906	6,923		2,166			2,500		334	
PPS-TECEC-Printing	01011000-55906	648		339			825		486	
BHE-Admin Office-Printing	01512400-55906	500		262			500		238	
FTE-Admin Office-Printing	01522400-55906	0		524			524		0	
DFE-Admin Office-Printing	01532400-55906	0		524			600		76	
MBE-Admin Office-Printing	01542400-55906	120		157			0		(157)	
JRE-Admin Office-Printing	01552400-55906	225		524			590		66	
TSE-Admin Office-Printing	01582400-55906	0		0			200		200	
HMS-Admin Office-Printing	01612400-55906	2,360		1,272			2,250		978	
HMS-Academic Activity-Printing	01613202-55906	1,800		999			1,210		211	
MMS-Admin Office-Printing	01622400-55906	1,051		916			1,100		184	
MMS-Academic Activity-Printing	01623202-55906	0		890			900		10	
THS-Admin Office-Printing	01712400-55906	18,705		19,649			20,000		351	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
THS-Academic Activity-Printing	01713202-55906	1,766		3,926			4,200		274	
THS-Ag Science-Printing	01711006-55906	998		550			550		0	
	Printing Total	45,110		49,471		9.67%	45,307		(4,164)	(8.42%)
<u>Other Purch Services</u>	590									
Super-Personnel-Other Purch Services	01802130-55900	1,746		2,550			1,860		(690)	
Asst. Super-Location Wide-Mileage	01401203-55801	0		0			1,060		1,060	
Asst. Super-Info Services-Other Pur Services	01922530-55804	4,200		300			4,100		3,800	
Tech-Location Wide-Other Pur Services	01422214-55900	32,865		0			0		0	
Plant-Admin Office-Other Pur Services	01822230-55910	10,045		6,000			10,000		4,000	
Plant-Admin Office-Mileage	01842610-55803	967		900			1,100		200	
Plant-Inside Maint-Oth Pur Serv	01852632-55910	43,056		48,100			48,100		0	
PPS-TECEC-Other Pur Prop Serv	01011000-55900	130		250			500		250	
HMS-Admin Office-Other Purch Services	01612400-54900	1,959		3,914			4,124		210	
THS-Admin Office-Other Purch Serv	01712400-55901	4,265		7,000			5,000		(2,000)	
THS-Ag Science-Other Pur Prop Serv	01711006-54900	523		2,600			2,600		0	
THS-Ag Science-Other Pur Services	01711006-55900	1,587		0			0		0	
Sports-Athletics-Other Purch Services	01713201-55900	31,049		8,000			0		(8,000)	
	Other Purch Services Total	132,392		79,614		(39.86%)	78,444		(1,170)	(1.47%)
	<u>SERVICES - PURCHASED OTHER</u> Total	6,587,766		7,313,441		11.02%	7,842,913		529,472	7.24%

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
SUPPLIES	600									
<u>Supplies Teaching</u>	610									
Curr Dir-District Wide-Classroom Supplies	01412214-56111	12,445		66,893			77,012		10,119	
PPS-Classroom-Classroom Supplies	01011200-56111	25,130		26,039			27,341		1,302	
PPS-TECEC-Classroom Supplies	01011000-56111	12,972		11,412			12,000		588	
BHE-Classroom-Supplies	01511001-56111	46,680		34,125			40,000		5,875	
BHE-Library-Supplies	01512220-56901	3,166		2,713			2,663		(50)	
FTE-Classroom-Classroom Supplies	01521001-56111	55,237		38,562			51,700		13,138	
FTE-Library-Supplies	01522220-56901	4,929		4,455			4,945		490	
DFE-Classroom-Classroom Supplies	01531001-56111	40,967		34,994			39,000		4,006	
DFE-Library-Supplies	01532220-56901	3,368		2,587			2,500		(87)	
MBE-Classroom-Classroom Supplies	01541001-56111	38,524		23,993			34,672		10,679	
MBE-Library-Supplies	01542220-56901	3,278		2,663			2,500		(163)	
JRE-Classroom-Classroom Supplies	01551001-56111	44,050		27,137			29,398		2,261	
JRE-Library-Supplies	01552220-56901	3,305		2,358			4,000		1,642	
TSE-Classroom-Classroom Supplies	01581001-56111	41,801		29,167			35,500		6,333	
TSE-Library-Supplies	01582220-56901	1,287		381			2,550		2,169	
HMS-Classroom-Classroom Supplies	01611001-56111	68,126		48,882			49,920		1,038	
HMS-Library-Supplies	01612220-56111	4,236		2,938			2,937		(1)	
HMS-Music-Classroom Supplies	01611016-56111	6,227		4,451			4,451		0	
HMS-PE/Health-Classroom Supplies	01611019-56111	4,104		3,213			2,852		(361)	
HMS-Guidance-Supplies	01612120-56111	1,175		977			1,200		223	
MMS-Classroom-Supplies	01621001-56111	77,468		63,145			67,000		3,855	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
MMS-Library-Supplies	01622220-56901	4,423		3,804			4,000		196	
MMS-Music-Supplies	01621016-56111	7,745		5,706			6,000		294	
MMS-PE/Health-Supplies	01621019-56111	4,366		4,222			4,250		28	
MMS-Guidance-Supplies	01622120-56111	812		970			1,000		30	
THS-Admin Office-Supplies	01712400-56116	4,985		6,847			7,000		153	
THS-Audio visual-Supplies	01712221-56112	1,748		1,902			1,900		(2)	
THS-Classroom-Supplies	01711001-56111	43,711		37,774			40,000		2,226	
THS-Library-Supplies	01712220-56901	11,214		8,521			11,000		2,479	
THS-Music-Supplies	01711016-56112	6,686		7,304			8,000		696	
THS-PE/Health-Supplies	01711019-56112	2,248		2,092			2,095		3	
THS-Guidance-Supplies	01712120-56112	283		836			836		0	
THS-Art-Supplies	01711002-56112	18,114		13,694			15,064		1,370	
THS-Business Ed-Supplies	01711003-56112	3,799		3,043			6,274		3,231	
THS-Language Arts-Supplies	01711010-56112	573		1,914			1,914		0	
THS-Foreign Language-Supplies	01711011-56112	1,659		2,282			2,282		0	
THS-Home Economics-Supplies	01711013-56112	8,634		7,988			9,000		1,012	
THS-Industrial Arts-Supplies	01711014-56112	11,017		8,369			9,551		1,182	
THS-Mathematics-Supplies	01711015-56112	4,097		4,626			6,728		2,102	
THS-Science-Supplies	01711027-56112	26,210		19,020			19,400		380	
THS-Social Studies-Supplies	01711028-56112	4,358		4,565			4,374		(191)	
THS-Ag Science-Supplies	01711006-56112	39,548		33,474			40,000		6,526	
THS-Alternate School-Supplies	01711022-56112	4,630		2,967			3,370		403	
Sports-Athletics-Supplies	01713201-56112	69,248		40,186			800		(39,386)	
Sports-Baseball-Supplies	01723301-56112	0		0			1,739		1,739	
Sports-Basketball-Supplies	01723302-56112	0		0			2,410		2,410	
Sports-Field Hockey-Supplies	01723303-56112	0		0			1,291		1,291	
Sports-Football-Supplies	01723304-56112	0		0			10,003		10,003	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Sports-Ice Hockey-Supplies	01723305-56112	0		0				2,000	2,000	
Sports-Lacrosse-Supplies	01723306-56112	0		0				3,500	3,500	
Sports-Soccer-Supplies	01723307-56112	0		0				1,800	1,800	
Sports-Swimming-Supplies	01723308-56112	0		0				1,632	1,632	
Sports-Tennis-Supplies	01723309-56112	0		0				2,000	2,000	
Sports-Volleyball-Supplies	01723311-56112	0		0				4,148	4,148	
Sports-Wrestling-Supplies	01723312-56112	0		0				1,512	1,512	
Sports-Outdoor Track-Supplies	01723313-56112	0		0				1,135	1,135	
Sports-Softball-Supplies	01723314-56112	0		0				1,779	1,779	
Sports-Gymnastics-Supplies	01723315-56112	0		0				600	600	
Sports-Golf-Supplies	01723316-56112	0		0				2,703	2,703	
Sports-Cheerleading-Supplies	01723318-56112	0		0				900	900	
Supplies Teaching Total		778,582		653,191		(16.11%)		738,131	84,940	13.00%
<u>Supplies Office</u>	620									
Super-Admin Office-Office Supplies	01902320-56110	35,163		46,347				35,500	(10,847)	
Asst. Super-Admin Office-Office Supplies	01402320-56110	3,564		3,872				2,000	(1,872)	
Curr Dir-Admin Office-Office Supplies	01412210-56110	8,032		15,489				20,922	5,433	
Tech-Admin Office-Office Supplies	01422520-56110	1,743		2,130				1,740	(390)	
Plant-Admin Office-Office Supplies	01822230-56110	8,055		3,388				5,000	1,612	
PPS-Admin Office-Office Supplies	01011200-56110	1,741		1,936				1,500	(436)	
PPS-TECEC-Office Supplies	01011000-56110	9,182		9,196				9,500	304	
BHE-Admin Office-Office Supplies	01512400-56110	4,430		8,512				7,000	(1,512)	
FTE-Admin Office-Office Supplies	01522400-56110	9,499		10,648				10,648	0	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
DFE-Admin Office-Office Supplies	01532400-56110	10,033		9,196			9,000		(196)	
MBE-Admin Office-Office Supplies	01542400-56110	8,802		7,938			7,500		(438)	
JRE-Admin Office-Office Supplies	01552400-56110	8,447		8,664			9,985		1,321	
TSE-Admin Office-Office Supplies	01582400-56110	10,417		9,293			11,500		2,207	
HMS-Admin Office-Office Supplies	01612400-56110	16,936		16,588			16,700		112	
MMS-Admin Office-Office Supplies	01622400-56110	12,748		15,005			15,000		(5)	
THS-Admin Office-Office Supplies	01712400-56110	29,140		34,172			35,000		828	
	Supplies Office Total	177,932		202,374		13.74%	198,495		(3,879)	(1.92%)
<u>Supplies Custodial</u>	630									
Plant-Custodial-Supplies	01842610-56130	136,589		147,500			135,000		(12,500)	
	Supplies Custodial Total	136,589		147,500		7.99%	135,000		(12,500)	(8.47%)
<u>Supplies Maintenance</u>	635									
Plant-Snow Removal-Supplies	01852622-56134	12,956		12,750			9,500		(3,250)	
Plant-Vehicles-Supplies	01852623-56134	31,412		45,000			37,500		(7,500)	
Plant-Grounds-Supplies	01852625-56134	49,573		49,200			22,000		(27,200)	
Plant-Inside Maint-Supplies	01852632-56134	106,262		98,000			25,000		(73,000)	
Plant-Electrical-Supplies	01852633-56134	78,794		85,000			75,000		(10,000)	
Plant-HVAC-Supplies	01852639-56134	141,789		125,000			105,000		(20,000)	
Plant-Plumbing-Supplies	01852644-56134	16,909		21,000			17,000		(4,000)	
Plant-Roofing-Supplies	01852645-56134	216		25,000			5,000		(20,000)	
Plant-Maintenance-Supplies	01852631-56134	13,941		17,500			13,750		(3,750)	
Plant-IAQ-Supplies	01852648-56134	67		8,200			3,600		(4,600)	
	Supplies Maintenance Total	451,919		486,650		7.69%	313,350		(173,300)	(35.61%)

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
<u>Text & Workbooks</u>	640									
Curr Dir-District Wide-Text & Workbooks	01412210-56411	32,831		291,045			217,184		(73,861)	
PPS-Admin Office-Text & Workbooks	01011200-56411	6,551		8,920			9,473		553	
PPS-TECEC-Textbooks/Workbooks	01011000-56411	6,377		3,269			3,300		31	
BHE-Classroom-Text & Workbooks	01511001-56411	42,862		26,479			39,000		12,521	
FTE-Classroom-Text & Workbooks	01521001-56411	46,081		30,140			36,600		6,460	
DFE-Classroom-Text & Workbooks	01531001-56411	37,800		26,871			40,000		13,129	
MBE-Classroom-Text & Workbooks	01541001-56411	40,394		33,459			36,355		2,896	
JRE-Classroom-Text & Workbooks	01551001-56411	37,422		21,248			24,785		3,537	
TSE-Classroom-Text & Workbooks	01581001-56411	34,290		25,988			36,500		10,512	
HMS-Classroom-Text & Workbooks	01611001-56411	23,450		25,199			25,403		204	
HMS-Music-Text & Workbooks	01611016-56411	1,397		862			982		120	
MMS-Classroom-Text & Workbooks	01621001-56411	32,970		25,498			27,000		1,502	
MMS-Music-Text & Workbooks	01621016-56411	2,892		2,288			2,200		(88)	
THS-Music-Text & Workbooks	01711016-56411	0		752			752		0	
THS-PE/Health-Text & Workbooks	01711019-56411	467		556			840		284	
THS-Art-Text & Workbooks	01711002-56411	87		1,307			1,307		0	
THS-Business Ed-Text & Workbooks	01711003-56411	8,842		9,480			7,078		(2,402)	
THS-Language Arts-Text & Workbooks	01711010-56411	27,614		29,830			30,375		545	
THS-Foreign Language-Text & Workbooks	01711011-56411	19,235		13,239			18,711		5,472	
THS-Home Economics-Text & Workbooks	01711013-56411	329		572			1,776		1,204	
THS-Industrial Arts-Text & Workbooks	01711014-56411	0		654			0		(654)	
THS-Mathematics-Text & Workbooks	01711015-56411	14,441		10,167			8,751		(1,416)	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
THS-Science-Text & Workbooks	01711027-56411	9,408		9,314			9,500		186	
THS-Social Studies-Text & Workbooks	01711028-56411	25,966		17,179			25,847		8,668	
THS-Ag Science-Text & Workbooks	01711006-56411	1,875		1,438			1,400		(38)	
THS-Alternate School-Text & Workbooks	01711022-56411	4,024		3,269			2,500		(769)	
	Text & Workbooks Total	457,604		619,023	35.27%		607,619		(11,404)	(1.84%)
<u>Subscriptions</u>	645									
Super-Admin Office-Periodicals	01902320-56425	391		250			180		(70)	
Super-BOE-Periodicals	01902310-56425	399		500			400		(100)	
Curr Dir-Admin Office-Periodicals	01412210-56425	0		829			907		78	
Curr Dir-District Wide-On-Line Subscriptions	01412214-56426	22,540		70,235			48,498		(21,737)	
Trans-Admin Office-Periodicals	01882700-56425	374		375			450		75	
Tech-Admin Office-Periodicals	01422520-56425	507		450			450		0	
Plant-Admin Office-Periodicals	01822230-56425	278		500			500		0	
PPS-Admin Office-Periodicals	01011200-56425	1,598		2,202			2,205		3	
BHE-Library-Periodicals	01512220-56425	1,448		900			2,100		1,200	
FTE-Library-Periodicals	01522220-56425	1,803		2,240			1,750		(490)	
DFE-Library-Periodicals	01532220-56425	1,070		3,000			2,500		(500)	
MBE-Library-Periodicals	01542220-56425	1,168		1,500			1,500		0	
JRE-Library-Periodicals	01552220-56425	3,970		700			2,900		2,200	
TSE-Library-Periodicals	01582220-56425	898		1,695			1,695		0	
HMS-Library-Periodicals	01612220-56425	3,004		3,090			3,095		5	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
MMS-Library-Periodicals	01622220-56425	3,424		3,600			3,600		0	
THS-Admin Office-Periodicals	01712400-56425	684		1,100			1,100		0	
THS-Library-Periodicals	01712220-56425	11,199		12,100			12,100		0	
Subscriptions Total		54,754		105,266		92.25%	85,930		(19,336)	(18.37%)
<u>Testing Materials</u>		650								
Curr Dir-District Wide-Testing materials	01412210-56904	59,051		67,025			38,950		(28,075)	
PPS-Location Wide-Testing materials	01011200-56904	13,128		13,650			14,879		1,229	
PPS-TECEC-Testing Materials	01011000-56904	0		0			650		650	
THS-Guidance-Testing materials	01712120-56903	180		2,500			1,500		(1,000)	
Testing Materials Total		72,359		83,175		14.95%	55,979		(27,196)	(32.70%)
<u>Books & A/V</u>		655								
BHE-Library-Books & Media	01512220-56420	6,091		7,670			6,000		(1,670)	
FTE-Library-Books & Media	01522220-56420	8,961		7,323			9,000		1,677	
DFE-Library-Books & Media	01532220-56420	6,500		6,139			8,000		1,861	
MBE-Library-Books & Media	01542220-56420	6,496		5,695			7,000		1,305	
JRE-Library-Books & Media	01552220-56420	6,998		7,153			7,500		347	
TSE-Library-Books & Media	01582220-56420	8,171		5,597			8,000		2,403	
HMS-Library-Books & Media	01612220-56420	9,873		6,782			6,800		18	
MMS-Library-Books & Media	01622220-56420	12,316		7,737			8,000		263	
THS-Library-Books & Media	01712220-56420	27,374		19,964			29,160		9,196	
Books & A/V Total		92,780		74,060		(20.18%)	89,460		15,400	20.79%

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<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>2007-2008</u>		<u>2008-2009</u>		<u>%</u> <u>Chg</u>	<u>2009-2010</u>		<u>2008-2009 to 2009-2010 \$</u>	
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
<u>Software</u>	660									
Curr Dir-District Wide-Software	01412210-56118	66,554		10,000			5,000		(5,000)	
Tech-Location Wide-Computer Supplies	01422214-56117	2,681		2,520			2,150		(370)	
Tech-Location Wide-Software	01422214-56118	125,836		157,535			142,325		(15,210)	
PPS-Classroom-Software	01392130-56118	0		8,369			8,787		418	
THS-Guidance-Software	01712120-56118	1,580		3,000			1,580		(1,420)	
	Software Total	196,651		181,424		(7.74%)	159,842		(21,582)	(11.90%)
<u>Other Supplies</u>	690									
Tech-Dist AV/Chan 17-Supplies	01422220-56117	2,471		2,750			2,500		(250)	
PPS-Health Services-Supplies	01052130-56110	6,177		6,340			6,657		317	
HMS-Academic Activity-Supplies	01613202-56119	4,143		7,416			7,640		224	
HMS-Intra Mural/Sports-Supplies	01613203-56119	2,833		0			0		0	
MMS-Academic Activity-Supplies	01623202-56119	4,676		9,575			9,000		(575)	
MMS-Intra Mural/Sports-Supplies	01623203-56119	1,263		0			0		0	
THS-Admin Office-Security Supplies	01712400-56270	4,804		2,500			2,500		0	
THS-Admin Office-Graduation	01712400-56907	4,108		6,900			6,900		0	
THS-Academic Activity-Fees, Awards & Supplies	01713203-56906	2,220		2,220			2,220		0	
	Other Supplies Total	32,694		37,701		15.31%	37,417		(284)	(0.75%)
	<u>SUPPLIES</u> Total	2,451,864		2,590,364		5.65%	2,421,223		(169,141)	(6.53%)

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CC-Dept-Desc	AC#	2007-2008		2008-2009		% Chg	2009-2010		2008-2009 to 2009-2010 \$	
		Actual \$	FTE	Curr. Budget \$	FTE		Requested \$	Inc/(Dec)	% Change	
PROPERTY	700									
<u>Office Equipment</u>	710									
Super-Admin Office-Equipment	01902320-57303	383		300			300		0	
Asst. Super-Info Services-Equipment	01922530-57303	0		1,000			0		(1,000)	
Buss Ad-Admin Office-Equipment	01912520-57301	812		500			300		(200)	
Plant-Admin Office-Equipment	01822230-57301	597		5,000			1,000		(4,000)	
HMS-Admin Office-Equipment	01612400-57301	3,378		2,060			2,290		230	
MMS-Admin Office-Equipment	01622400-57301	1,936		2,000			2,000		0	
	Office Equipment Total	7,106		10,860	52.83%		5,890		(4,970)	(45.76%)
<u>Office Furniture</u>	720									
Super-Admin Office-Furniture	01902320-57308	493		500			0		(500)	
Buss Ad-Admin Office-Furniture	01912520-57308	0		1,000			0		(1,000)	
BHE-Admin Office-Furniture	01512400-57308	5,115		0			0		0	
DFE-Admin Office-Furniture	01532400-57308	5,378		0			0		0	
MBE-Admin Office-Furniture	01542400-57308	2,358		0			0		0	
TSE-Admin Office-New Furniture	01582400-57308	4,992		2,000			0		(2,000)	
THS-Admin Office-Furniture	01712400-57308	5,434		0			0		0	
	Office Furniture Total	23,770		3,500	(85.28%)		0		(3,500)	(100.00%)
<u>Classroom Equipment</u>	730									
Curr Dir-District Wide-Equipment Inst.	01412210-57301	16,191		14,000			6,000		(8,000)	
Tech-Location Wide-Computer Equip.	01422214-57301	103,067		73,000			36,000		(37,000)	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
Tech-Dist AV/Chan 17-Equipment Inst.	01422220-57301	2,229		11,600			8,400		(3,200)	
PPS-Location Wide-Equipment Inst.	01032130-57303	25,163		27,258			21,806		(5,452)	
PPS-TECEC-Instructional Equipment	01011000-57301	1,468		0			0		0	
BHE-Admin Office-Equipment Inst.	01512400-57301	2,107		3,178			0		(3,178)	
BHE-Classroom-Equipment Inst.	01511001-57301	5,629		2,673			2,138		(535)	
BHE-Library-Equipment Inst.	01512220-57302	3,926		2,810			2,248		(562)	
FTE-Admin Office-Equipment Inst.	01522400-57301	680		953			400		(553)	
FTE-Classroom-Equipment Inst.	01521001-57301	0		3,972			3,178		(794)	
FTE-Library-Equipment Inst.	01522220-57302	2,062		1,779			1,423		(356)	
DFE-Classroom-Equipment Inst.	01531001-57301	3,468		4,449			3,200		(1,249)	
DFE-Library-Equipment Inst.	01532220-57302	2,291		3,178			1,600		(1,578)	
MBE-Classroom-Equipment Inst.	01541001-57301	10,846		7,308			1,600		(5,708)	
MBE-Library-Equipment Inst.	01542220-57302	2,289		1,827			1,200		(627)	
JRE-Admin Office-Equipment	01552400-57301	1,736		0			0		0	
JRE-Classroom-Equipment Inst.	01551001-57301	0		5,759			4,607		(1,152)	
JRE-Library-Equipment Inst.	01552220-57302	5,400		3,972			3,120		(852)	
TSE-Classroom-Equipment Inst.	01581001-57301	2,415		3,178			2,542		(636)	
TSE-Library-Equipment Inst.	01582220-57302	305		1,192			954		(238)	
HMS-Classroom-Equipment Inst.	01611001-57301	15,617		13,598			10,878		(2,720)	
HMS-Library-Equipment Inst.	01612220-57302	2,863		2,455			1,964		(491)	
HMS-Music-Equipment Inst.	01611016-57301	4,933		4,148			3,318		(830)	
HMS-PE/Health-Equipment Inst.	01611019-57301	1,472		1,473			1,178		(295)	
MMS-Classroom-Equipment Inst.	01621001-57301	15,706		11,122			8,924		(2,198)	
MMS-Library-Equipment Inst.	01622220-57302	4,687		3,575			2,860		(715)	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
MMS-Music-Equipment Inst.	01621016-57301	8,837		6,752			5,402		(1,350)	
MMS-PE/Health-Equipment Inst.	01621019-57301	947		1,231			960		(271)	
THS-Audio visual-Equipment Inst	01712221-57301	11,103		10,327			8,262		(2,065)	
THS-Classroom-Equipment	01711001-57301	5,009		2,383			1,906		(477)	
THS-Library-Equipment Inst.	01712220-57302	11,095		8,838			4,320		(4,518)	
THS-Music-Equipment Inst.	01711016-57301	25,977		23,832			19,066		(4,766)	
THS-PE/Health-Equipment Inst.	01711019-57301	4,436		3,178			2,542		(636)	
THS-Art-Equipment Inst.	01711002-57301	6,490		5,362			4,290		(1,072)	
THS-Business Ed-Equipment Inst.	01711003-57301	4,450		5,561			4,449		(1,112)	
THS-Foreign Language-Equipment Inst.	01711011-57301	1,621		1,986			1,589		(397)	
THS-Home Economics-Equipment Inst.	01711013-57301	2,676		1,668			640		(1,028)	
THS-Industrial Arts-Equipment Inst.	01711014-57301	1,631		1,192			954		(238)	
THS-Science-Equipment Inst.	01711027-57301	13,077		10,228			8,182		(2,046)	
THS-Ag Science-Equipment Inst.	01711006-57301	2,264		2,542			2,034		(508)	
Sports-Athletics-Equipment Inst.	01713201-57301	19,906		7,219			0		(7,219)	
Sports-Outdoor Track-Equipment	01723313-57301	0		0			1,320		1,320	
Classroom Equipment Total		356,069		300,756		(15.53%)	195,454		(105,302)	(35.01%)
<u>Classroom Furniture</u>	740									
PPS-TECEC-Classroom Furniture	01011000-57308	0		10,100			0		(10,100)	
BHE-Classroom-New Furniture	01511001-57308	0		6,000			0		(6,000)	
FTE-Classroom-New Furniture	01521001-57308	4,611		1,000			0		(1,000)	
DFE-Classroom-Furniture	01531001-57308	0		2,000			0		(2,000)	
MBE-Classroom-New Furniture	01541001-57308	3,911		2,000			0		(2,000)	
JRE-Classroom-Furniture	01551001-57308	1,352		2,500			0		(2,500)	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
HMS-Classroom-Furniture	01611001-57308	0		3,000			0		(3,000)	
MMS-Classroom-New Furniture	01621001-57308	7,404		3,000			0		(3,000)	
THS-Classroom-Furniture	01711001-57308	0		4,000			0		(4,000)	
Classroom Furniture Total		17,279		33,600	94.46%		0		(33,600)	(100.00%)
<u>Building Equipment</u> 750										
Tech-Location Wide-Vehicle Lease	01422214-57304	5,406		5,406			5,406		0	
Plant-Snow Removal-Equipment	01852622-57307	0		4,500			2,100		(2,400)	
Plant-Vehicles-Equipment	01852623-57307	9,823		600			2,500		1,900	
Plant-Grounds-Equipment	01852625-57307	1,126		5,400			1,125		(4,275)	
Plant-Inside Maint-Equipment	01852632-57307	4,586		4,000			4,000		0	
Plant-Electrical-Equipment	01852633-57307	52		500			500		0	
Plant-HVAC-Equipment	01852639-57307	2,139		1,500			1,500		0	
Plant-Plumbing-Equipment	01852644-57307	16		500			250		(250)	
Plant-Custodial-Equipment	01842610-57301	11,588		9,100			8,500		(600)	
Plant-Maintenance-Equipment	01852654-57304	0		2,000			14,000		12,000	
Plant-Maintenance-Vehicle	01852654-57340	24,246		8,500			7,526		(974)	
Plant-IAQ-Equipment	01852648-57307	6,211		5,000			3,300		(1,700)	
Building Equipment Total		65,192		47,006	(27.90%)		50,707		3,701	7.87%
<u>Other equipment</u> 790										
Tech-Admin Office-WAN Equipment	01422520-57301	45,822		38,000			31,240		(6,760)	
Other equipment Total		45,822		38,000	(17.07%)		31,240		(6,760)	(17.79%)
<u>PROPERTY</u> Total		515,237		433,722	(15.82%)		283,291		(150,431)	(34.68%)

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>	
<u>OTHER OBJECTS</u>	800									
<u>Dues, Fees and Memberships</u>	810									
Super-Admin Office-Dues & Fees	01902320-58900	38,879		37,450			35,835		(1,615)	
Super-Personnel-Dues & Fees	01802320-58900	286		500			500		0	
Asst. Super-Admin Office-Dues & Fees	01402320-58900	572		740			1,142		402	
Curr Dir-Admin Office-Dues & Fees	01412210-58900	7,205		10,348			9,480		(868)	
Trans-Admin Office-Dues & Fees	01882700-58900	315		350			350		0	
Buss Ad-Admin Office-Dues & Fees	01912520-58900	575		700			625		(75)	
Tech-Admin Office-Dues & Fees	01422520-58900	171		250			200		(50)	
Plant-Admin Office-Dues & Fees	01822230-58900	404		5,000			1,000		(4,000)	
PPS-Admin Office-Dues & Fees	01011200-58900	689		1,060			1,590		530	
PPS-TECEC-Dues & Fees	01011000-58900	1,356		750			740		(10)	
BHE-Admin Office-Dues & Fees	01512400-58900	1,076		1,400			1,200		(200)	
FTE-Admin Office-Dues & Fees	01522400-58900	0		1,450			1,500		50	
DFE-Admin Office-Dues & Fees	01532400-58900	436		1,200			1,200		0	
MBE-Admin Office-Dues & Fees	01542400-58900	512		800			800		0	
JRE-Admin Office-Dues & Fees	01552400-58900	1,350		1,200			1,500		300	
TSE-Admin Office-Dues & Fees	01582400-58900	194		1,200			1,200		0	
HMS-Admin Office-Dues & Fees	01612400-58900	3,385		3,502			3,620		118	
MMS-Admin Office-Dues & Fees	01622400-58900	1,857		2,750			2,500		(250)	
THS-Admin Office-Dues & Fees	01712400-58900	8,109		11,050			11,050		0	

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		Actual \$	FTE	Curr. Budget \$	FTE	Chg	FTE	Requested \$	Inc/(Dec)	% Change
THS-Library-Dues & Fees	01712220-58900	337		525				489	(36)	
THS-PE/Health-Dues & Fees	01711019-58900	175		500				250	(250)	
THS-Guidance-Dues & Fees	01712120-58900	0		250				250	0	
THS-Ag Science-Dues & Fees	01711006-58900	963		1,050				1,100	50	
Sports-Athletics-Dues & Fees	01713201-58900	15,034		18,200				20,060	1,860	
Dues, Fees and Memberships Total		83,880		102,225		21.87%		98,181	(4,044)	(3.96%)
<u>Unemployment</u>		825								
Buss Ad-Admin Office-Unemployment	01912520-52006	34,135		30,000				34,000	4,000	
Unemployment Total		34,135		30,000		(12.11%)		34,000	4,000	13.33%
<u>Other Objects</u>		890								
Curr Dir-District Wide-Support	01412210-59000	34,566		73,000				94,000	21,000	
Buss Ad-Admin Office-Bad Debt Expense	01912520-58904	4,588		0				5,000	5,000	
Other Objects Total		39,154		73,000		86.44%		99,000	26,000	35.62%
<u>OTHER OBJECTS</u> Total		157,169		205,225		30.58%		231,181	25,956	12.65%
Report Total		<u>\$76,828,789</u>	<u>849.20</u>	<u>\$81,143,366</u>		<u>5.62%</u>	<u>837.79</u>	<u>\$84,042,628</u>	<u>\$2,899,263</u>	<u>3.57%</u>
Students		6,935		6,978				6,952	-26	-0.37%
Per pupil cost		\$11,078		\$11,628				\$12,089	\$461	