

Answers to LC questions
March 21, 2011

Newtown High School

1. I'm particularly interested in the teacher observation efforts that High School Principal and the Assistant Principals have been undertaking for several years at the High School. I'd like to learn about the results we've achieved through this process. Please give some examples of the actions and outcomes that have resulted from this important managerial effort. I would also like to learn more about the process and procedures undertaken, discuss the qualitative and quantitative aspects of the rubric or algorithm and would like to see a copy of the information gathering instruments used in measuring teachers efficacy.
2. There is a unfunded mandate to increase the number of graduation credits required now on the books as a result to the State's failed effort to apply for Federal Race to the Top funding. I recall Janet Robinson indicating a year or so that most of our students are already meeting the new standard. I'd like to know the metrics regarding the credits earned by the class of 2009, 2010 and enrolled and anticipated for 2011.
3. College in high school. Increasingly AP classes have become popular in High Schools across the Country. There are a number of drivers of this including High School Ratings like U.S. News and World reports "Best High Schools in America", whose measuring algorithm heavily weights the number of AP classes taken in the aggregate as a key quality rating, and the desire of parents and students to escalate the competition for entry into prestigious Colleges. I'd like to see the metrics for our own school system in terms of growth in this area (# of AP Classes and students and their test scores) over the past five years. I'd also like to know what if any are the BOE's policies and goals in this area over the next five years.
4. I'd also like any comments about how this escalates the stress level for Teachers and Administration, as well as students and families. By the way I am signed up for the "Race to Nowhere" showing being hosted by the District.
5. Increasingly, Universities are expanding their online offerings in response to student demand and recognition that it is more cost and educationally effective (student demand) to deliver interactive educational programming and content. There is a significant movement within the Higher Education community to transition from "Building Centered" educational program delivery to "On Demand" programming. Connecticut Virtual Learning now offers full year and half year AP Courses taught by CT Certified Teachers and price at \$320 and \$640 respectively including free supplemental AP test preparatory courses. Please outline any plans that the BOE or District management has for utilizing these

services.

6. As our District has grown qualitatively we have added more course offerings and segmented them by level. I'd like to know more about what we've added over the past five years and what we've dropped.
7. Please provide an explanation for the role of the new assistant high school principal and the priority with respect to all other needs in the district.
8. What are the staffing policies regarding the high school? How is it determined to add/remove a section/program? What is the policy regarding the responsibilities of department chairs.
9. There is financial support added to the High School budget to provide equipment and training for Project Adventure. What is the overall district plan for Project Adventure? Why was it removed from the Reed School but added to the High School

Special Education

10. Project Succeed

- What is the reasoning behind bringing this program to the district?
- What is the total staff required for this program and what are the associated costs with this program (including “loss of rental credit”.
- How many students are enrolled in this program (both in and out-of district).
- What are the savings associated with moving this program to the district?
- Please provide financial data associated with adding/subtracting students from this program.
- What is the plan for this program if outside districts are interested in being served by our program. Are there any plans to expand the services.
- What grants are available to offset the costs of this program in the current year and in the future?

11. Did the Board of Education vote to bring this program into the district?

12. Please clarify costs to the district if a student is placed in our district by the Department of Children and Families.

13. The most recent financial report talks about “three more special education students” joined us. Are these the students from Project Succeed? Are they all Newtown students? Are there any students from “out-of-district”?

Reed

14. Please provide the cost for the two consultants hired to work at Reed.
15. What is the plan (time, financial support, and staff requirement) to address the difficulties at the Reed School?

General Support Services

16. Please provide the staff numbers for General Support Services in the years 09-10, 10-11, 11-12 as described on page 70 of budget book.
17. In General Support Services, there is \$101,221 increase in Non-certified salaries. Can you provide some information on this?

Personnel

18. Why is there an increase in principal salaries at Sandy Hook School?
19. What has been the net headcount of all paid personnel (staff, teachers, etc.) for the past five years and how might the differences such as the cost of a new teacher versus a tenured teacher impact that?
20. Please illustrate staff, position and associated costs for those positions not planned for in the current 2010-11 budget year. Also, illustrate the same for any other positions to be hired but not yet hired that were not planned for in the current 2010-11 budget year.

Facilities

21. What accounts address building facilities and what is financial total?
22. Why is the visitor's bleachers at the high school a priority over teaching staff or any other need in the district

District's Strategic Plan/School Improvement

23. Recognizing that linking changes in spending increases with improved overall performance is challenging, where inside the entire program might taxpayers (and administrators) look to or measure to see how increased funding delivers improved results? If none, what can be done to create such a link in the future?
24. Are the district's objectives reasonable and if so, how does the district plan to achieve them and in what period of time?
25. Please share your thoughts on the presentation made by Chuck Hepp. How do you explain this district's performance versus others and what is needed most to make the improvements you'd like to see?

26. What is the status of the district's strategic plan? How does the general public know where we are in reaching our goals?

General Budget

27. There are many references in the budget data which reference funding from the ARRA grant (see page 56 as an example). What is this in reference to?
28. Please provide the backup data for the budget request of regular substitutes.
29. Please provide the backup data for professional services – shows an increase of 43.34% (\$145,685).
30. Please provide the backup data for contracted services– shows an increase of 20.66% (\$67,312).
31. Please provide the backup data for property and equipment – shows an increase of 88.18% (\$203,285).
32. Are there more recent estimations regarding dental insurance (shows a 9% increase)?
33. What would you do with additional funding? What would you change with less funding?
34. As proposed by the BOF, please provide a detailed document listing the new contingencies in 2011-2012 and how might they be addressed and how would positions, programs and associated costs for implementation.
35. What is the status of the current budget (surplus or deficit) and what are their plans to use or address accordingly.
36. What is the plan moving forward if there is a surplus in the current year? How is surplus is addressed per school?
37. What processes are in place to encourage or seek spending reduction recommendations by staff and others? What yet-to-be vetted opportunities for savings do you have in mind for the next few years and what would be needed to move those forward, if possible?
38. Describe the district's contingency planning. What events could drive funding be provided if not yet considered in the budget?
39. Explain spending on items in 2009-2010 on items that may not have been itemized or considered in that year's budget, or were unplanned, i.e. pool repair, additional staff, etc., and how will spending of that nature be managed in 2011-2012?

40. Please provide the following information by cost center (ie Hawley School, Sandy Hook School...) – similar to the “Bob Tait” report:
original 09-10 budget/actual 09-10 expenditures/original 10-11 budget from July 1 (no transfers)/actual 10-11 expenditures/11-12 requested budget

41. What is the plan regarding bussing?

42. As proposed by the BOF, please provide a detailed document listing the new positions, programs and associated costs for implementation.

Communication

43. Please provide an update on the district's external communication strategies and what resources or funding would be needed to reach your goals? How are you measuring effectiveness?

Consolidation

44. As the town and school district look to consolidate services and resources in an effort to control or reduce spending, what do you see as the biggest challenges in that plan if any?

45. Have there been any discussions with the Town regarding a long-term goal of consolidating our benefit offerings?

Miscellaneous

46. What keeps you up at night?

47. On page 6 of the budget book, there is a comment in the TEXTBOOK section that there are funds “for increased enrollment”. What are would that be in?

1. I'm particularly interested in the teacher observation efforts that High School Principal and the Assistant Principals have been undertaking for several years at the High School. I'd like to learn about the results we've achieved through this process. Please give some examples of the actions and outcomes that have resulted from this important managerial effort. I would also like to learn more about the process and procedures undertaken, discuss the qualitative and quantitative aspects of the rubric or algorithm and would like to see a copy of the information gathering instruments used in measuring teachers efficacy.

The current teacher evaluation model (Teacher Evaluation and Professional Development Plan, Newtown Public Schools, 2001, rev. 2006) does not adequately address the needs of teachers, the necessary focus on student learning, or the growth of all participants in the learning process. A district-wide committee has been examining the current best practices in teacher supervision and evaluation as they create a new plan to support the growth of teachers and administrators. Of the many aspects of the plan that need to be updated, one is certainly the issue of ratings of teacher effectiveness.

In nearly all of the research regarding supportive, effective teacher growth plans, the classic pre-announced, semiannual classroom visit has been found to be minimally effective in helping teachers become better teachers (and better teachers have been directly linked to better student achievement). At the high school over the last three years, we have employed a process that includes brief classroom visits, unannounced full period observations, and cross-departmental observations to increase inter-rater reliability.

- *Brief classroom visits* - Administrators (Principal, Assistant Principals, & Department Chairpersons) conduct regular, random visits to classrooms to observe instruction, student interaction, curriculum alignment, student engagement, technology integration, etc. The visits are followed by a brief discussion that promotes reflection by the teacher.
- *Unannounced full period observations* - All non-tenured and triennial teachers choosing the observation option are observed at least three times per year. These visits are generally completed by the first of March in order to be better able to make assessments about granting teacher tenure. The number of observations is determined by the demonstration of growth and a fourth or fifth observation is common in order to allow teachers the opportunity to demonstrate progress on identified areas. All lesson observations are followed by a post-conference in which strengths, areas of improvement, and strategies for improving are discussed.
- *Cross-departmental observations* - In the past, Assistant Principals and the Principal were assigned to specific departments and assisted Department Chairpersons in the evaluation process. It is now the practice that each building level administrator completes multiple observations with each Department Chairperson so that expectations for teachers are uniform across departments. For teachers in their tenure year (or prior to that), the Assistant Superintendent and/or the Superintendent are invited to join the Principal on an unannounced classroom observation.

Over the course of the current school year (which consists of 939 hours of instruction), the Assistant Principals and Principal will engage in more than 225 classroom observations and post-conferences with teachers and Department Chairpersons. When combined with the amount of time spent performing informal classroom visits and teaching classes (as guest speaker, as part of the comprehensive Counseling curriculum, or as substitute teacher), the total amount of time

spent by the building level Administrators exceeds 560 hours, or the equivalent of one class section per person per day.

2. There is a unfunded mandate to increase the number of graduation credits required now on the books as a result to the State's failed effort to apply for Federal Race to the Top funding. I recall Janet Robinson indicating a year or so that most of our students are already meeting the new standard. I'd like to know the metrics regarding the credits earned by the class of 2009, 2010 and enrolled and anticipated for 2011.

Newtown High School Earned Credits			
	median	mean	st dev
2005	24.5	24.1	3.0
2006	24.5	24.4	2.2
2007	24.5	24.7	2.6
2008	24.5	24.5	2.4
2009	24.5	24.6	2.4
2010	24.5	24.5	2.3

In addition to the total number of credits required by the new legislation, Newtown High School has significant adjustments to make to its current programs in order to be able to offer students the appropriate distribution of credits and necessary remediation. A copy of the BOE presentation made by the High School Principal regarding Public Act No. 10-111 is attached.

3. College in high school. Increasingly AP classes have become popular in High Schools across the Country. There are a number of drivers of this including High School Ratings like U.S. News and World reports "Best High Schools in America", whose measuring algorithm heavily weights the number of AP classes taken in the aggregate as a key quality rating, and the desire of parents and students to escalate the competition for entry into prestigious Colleges. I'd like to see the metrics for our own school system in terms of growth in this area (# of AP Classes and students and their test scores) over the past five years. I'd also like to know what if any are the BOE's policies and goals in this area over the next five years.

Newtown Public Schools is one of fewer than 400 school districts in the nation being honored by the College Board with a place on its AP Achievement List for opening AP classroom doors to a significantly broader pool of students, while maintaining or improving the percentage of students earning scores of 3 or higher. From 2008 to 2010, Newtown Public Schools has increased the number of students participating in AP from 287 to 333 while improving the percentage of students earning AP Exam scores of 3 or higher, the score typically needed to earn college credit, from 75% in 2008 to 76.5% in 2010.

The AP Achievement List is made up of all school districts that are simultaneously expanding opportunity and improving performance, so even low-performing districts are included if they have been able to maintain or improve scores while expanding access. The list includes 388 school districts representing 43 states, with California's 37 districts on the list representing the largest number of districts from a single state, followed by Michigan with 29 districts and Pennsylvania with 28 districts.

Inclusion on the list is based on the following criteria:

1. Examination of three years of AP data, from 2008 to 2010;
2. Increase in participation in/access to AP by at least 4 percent in large districts, at least 7 percent in medium districts and at least 11 percent in small districts;
3. A steady or increasing percentage of exams taken by African American, Hispanic/Latino and American Indian/Alaska Native students; and
4. Performance levels maintained or improved when comparing the percentage of exams in 2010 scoring a 3 or higher to those in 2008, *or* the school has already attained a performance level in which more than 70 percent of the AP students are scoring a 3 or higher.

A summary of the performance and participation of Newtown High School students on the Advanced Placement Examinations is attached to this report.

4. Increasingly, Universities are expanding their online offerings in response to student demand and recognition that it is more cost and educationally effective (student demand) to deliver interactive educational programming and content. There is a significant movement within the Higher Education community to transition from "Building Centered" educational program delivery to "On Demand" programming. Connecticut Virtual Learning now offers full year and half year AP Courses taught by CT Certified Teachers and price at \$320 and \$640 respectively including free supplemental AP test preparatory courses. Please outline any plans that the BOE or District management has for utilizing these services.

Newtown High School has provided online opportunities to students for at least three years now and has observed students having varied levels of success with the programs. We have participated in programs sponsored (and partially funded) by the State of Connecticut, "virtual" high schools, and Universities. Students who have participated in the online opportunities have done so for both enrichment and remediation.

We have found that student success in online programs is determined in great part by the organization, persistence, and supervision of the participants. Our current plan includes a space in the renovation (Distance Learning Room) that would allow students to participate in online opportunities to earn credit under the supervision of a certified staff member as part of their regular school schedule.

Some teachers are currently employing free and subscription online services that enhance student learning, like Khan Academy (free online lectures) and WebAssign (online homework, subscription).

Newtown High School participates in programs that permit students to earn credits at universities, like Johnson and Wales, and local community colleges, like Naugatuck Valley Community Technical College.

5. As our District has grown qualitatively we have added more course offerings and segmented them by level. I'd like to know more about what we've added over the past five years and what we've dropped.

Course additions and deletions have been minimal in their scope and maximal in their efforts to meet the needs of students at the high school. Course that have been added over the past few years have included Mandarin Chinese (I, II, III), Connecticut Technology Innovation Academy, Baking & Pastry, Foundations of Health Science and Technology. Some existing programs have been modified, including the articulation of courses with NVCTC, the condensation of Multicultural Perspectives with Conversations on Race, and the reduction in the number of levels in some grades and departments. Courses may become inactive but they are seldom dropped, as we offer them based on student interest in the course. One example of a course that has been dropped is Newtown Greenery Work Experience. It no longer serves the need for which it was initially developed.

We have actually reduced the number of levels in many of our courses, not increased them (with the one exception of level of Conversational Spanish).

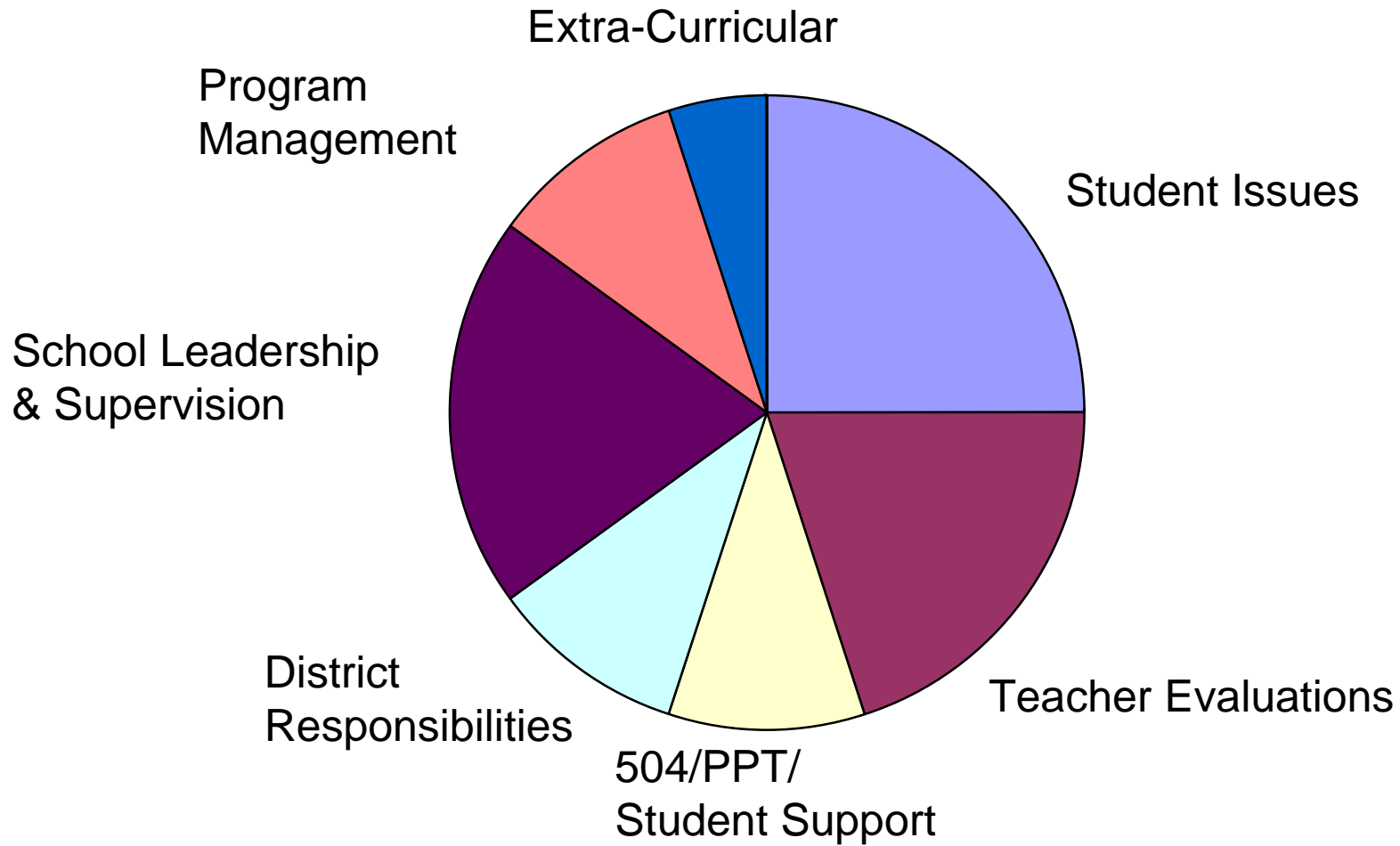
Additional course offerings do not increase the number of courses that students take (as can be seen by the distribution of earned credits in the question above), but instead increases the number of opportunities available to a diverse student body.

6. Please provide an explanation for the role of the new assistant high school principal and the priority with respect to all other needs in the district.

Moving the school forward requires support for teachers that has evolved from the “building, budget, buses” model to a model of instructional leadership and student connections. In order to ensure that our teachers are making progress on their goals and that student learning in classrooms is maximized, building level administrators must be able to get into classrooms. In order to establish connections with students (to reduce disciplinary referrals, to address attendance issues, to reduce bullying, to enhance connectedness), building level administrators must have time to interact with students outside of the office setting.

In comparison to all other DRG B schools (there are 21 of them), Newtown High School ranks *third* in the number of students per building level administrator, with NHS administrators handling issues for 16.5%-19.1% more students than administrators in other schools. Expectations for teacher supervision, student behavior-related issues (like bullying and transitions into and out of high school), new program development, and strategic plan implementation have significantly increased the responsibilities of the Assistant Principal.

Newtown High School Assistant Principal Responsibilities 2010-2011



Newtown High School Assistant Principal Responsibilities

- 1) Student Issues
 - a. Case Management of grades 9-12
 1. Hiruo: 10th Grade, 9th Grade (P-Z)
 2. Clayton: 11th Grade, 9th Grade (A-G)
 3. Rivera: 12th Grade, 9th Grade (H-O)
 - b. Due Process, Student Mediation
 - c. Attendance
 1. Attendance Appeals Committee
 - d. Individual student issues/ needs
 - e. Investigations of Student Behavior/ Environmental Disruptions
 - f. Security, Police Collaboration and Camera Review
 - g. Correspondence with Parents, SRO, Central Office
 - h. Reporting and Documentation Process
- 2) Teacher Evaluations
 - a. Weekly Classroom Observations
 - b. Weekly Post-Observation meetings & Conversations
 - c. Evaluative Write-ups and Refinement
 - d. Special Support, Interventions, Mentoring
- 3) Extra-Curricular (After School Hours)
 - a. Athletic Events
 - b. School Dances
 - c. Class Functions and Field Trips (12th)
 - d. Supervision of Fundraisers and Community Events
 - e. Student Presentations and Portfolios (Grades 11-12)
- 4) District and Community Responsibilities
 - a. Strategic Planning
 - b. NEASC
 - c. District Leadership Team
 - d. Curriculum Development
 - e. Principal Advisory Committee
 - f. Community Conversations on Student Issues
 - g. Freshmen Forum
 - h. Newtown Youth & Family Services
 - i. Newtown Parks & Recreation/ Community Activities
 - j. School Rounds
 - k. Professional Development and State Laws & Guidelines
- 5) 504/PPT/Student Support
 - a. Pre-Staffing Meetings
 - b. Team Meetings
 - c. Data Collection and Documentation
 - d. Correspondence
- 6) School Leadership & Supervision of Personnel/Facilities
 - a. NHS Administrative Team

- b. NHS Leadership Team (Department Chairs & NHS Admin)
 - c. Departmental Oversight
 - 1. Hiruo: English, Special Education, Music, Library Media
 - 2. Clayton: FLEX/TAP, Social Studies, Math
 - 3. Rivera: World Language, Physical Education, Unified Arts
- 7) Program Management (Major Responsibilities)
- a. Hiruo:
 - 1. CAPT Coordination, Scheduling, Training
 - 2. Newtown China Initiative
 - 3. Student Organizations and Advisers
 - 4. Interns & Student Teachers
 - 5. Channel 17
 - 6. NHS Handbook
 - 7. NAEP Testing
 - 8. Graduation Standards and Requirements
 - 9. Principal's Advisory Committee (Administrative Rep)
 - b. Clayton:
 - 1. Student Assistance Team
 - 2. FLEX/TAP schedules and programming
 - 3. Building Utilization (Day and Night)
 - 4. Facilities/ Custodians
 - 5. Fire Drills/ Evacuations
 - 6. Fundraising Protocol, Process, and Documentation
 - 7. Scheduling Committee
 - 8. PBIS/RTI Team
 - c. Rivera:
 - 1. Master Scheduling/ Report Cards
 - 2. Teacher Duty Assignments
 - 3. Staff Handbook
 - 4. Substitute Teachers
 - 5. Powerschool Oversight
 - 6. Open House/ Conferences
 - 7. Tutoring Centers

1. There is financial support added to the High School budget to provide equipment and training for Project Adventure. What is the overall district plan for Project Adventure? Why was it removed from the Reed School but added to the High School?

Project Adventure has been part of the high school Physical Education department's three to five year plan for modifying physical education and health opportunities for students and increasing the emphasis on team-building and collaborative student programs. Our goal is to extend the program through to the high school from the middle school.

2. What are the staffing policies regarding the high school? How is it determined to add/remove a section/program? What is the policy regarding the responsibilities of department chairs.

Program addition/deletion is explained earlier in this document. The number of sections is established based upon student pre-registration and available FTE (Full-Time Teacher Equivalent).

Department Chairs Responsibilities

- Effective communicator with students, parents, staff
- Managerial
- Schedule department
- Responsible for department members meeting all deadlines
- Encourage solution to student problems in department
- Carry out school vision/goals
- Identify items before they become problems
- Help shape vision and move the vision forward
- Curriculum master
- Evaluators
- Supervisor
- Gain knowledge and share latest practices
- Innovators/ideas sharing
- Parent interactor
- Resource for teachers
- Accepting responsibility
- Follow through effectively
- Administration supporters
- Identify/carry out plans

PROJECT SUCCEED

PS Update

PROJECT SUCCEED SALARIES

Current yr
2010-11

NAME	POSITION
	Special Ed Teacher
	Nurse RN
	Teacher (Non-certified)
	Para / EA
	Speech Path
	Employee benefit costs
TOTAL	

Tuition
2011-12
TOTAL

SALARY	EYS	Benefits	In-House 2011-12 TOTAL
82,779	12,837		\$95,616
41,638	6,452		\$48,090
24,050	3,770		\$27,820
15,787	2,488		\$18,275
			\$0
		69,833	\$69,833
			\$259,634

GERON AGENCY \$66.75/HRX30 HRS
LPN Geron Agency
LPN Geron Agency

84,104	\$149,654
65,550	

ALL ABOUT YOU \$55.00/Hr/30
Speech Pathologist
LPN (All About You)
LPN (All About You)

OT Pediatric Therapy
PT Pediatric Therapy
PT Children's Therapy

25,440	\$25,440
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21,840	\$21,840
21,840	\$21,840
8,190	\$8,190
\$51,870	

TOTAL

est increase
4.00%

Total Program Cost \$486,598

Tuition B	\$179,820
Tuition H	\$181,497
Tuition M	\$102,537
<i>Anticipated</i> → Add'l student NY	\$0
Current Tuition Cost	\$463,854

\$187,013
\$188,757
\$106,638
\$187,013
\$669,421

Tuition Revenue	-\$97,320
New Fairfield Student	\$0
	\$0
	\$0
Total Tuition Revenue	-\$97,320

	Local \$	Excess \$	Students	
4.5 times Excess Cost	\$12,087	-\$54,392	3	4
Eligible cost				
Projected Reimbursement Expected			73.37%	75%

-\$223,056
\$446,365
-\$334,774

Excess \$	Students	
-\$55,764	4	-\$223,056
		\$166,222
	75.00%	-\$124,667

BOE Tuition Cost / Payroll Cost	\$463,854
Less Excess Cost Revenue	-\$220,598
Less Rental Credit	-\$30,600
Revenue in as Grant program	\$0
Net Current BOE Cost	\$212,656

\$669,421
-\$334,774
-\$30,600
\$0

\$486,598
-\$124,667
\$0
-\$97,320

\$264,612

Total estimated savings with revenue

\$39,436

Q 10 Project Succeed

- a. What is the reasoning behind bringing this program to the district?

Project Succeed was a program administered by Education Connection and was defined by the State Department of Education as an Approved Special Education Program, technically defined as an "out-of-district placement". Originally, Project Succeed resided in Danbury. When Education Connection chose not to renew the lease on that location, the program was moved to Reed Intermediate through an agreement between Education Connection and Newtown BOE. It continued to be housed at Reed for several years maintaining a census of approximately eight to ten students from various districts in the region. This year, the program census dropped to four students with three of four being Newtown students.

According to the IDEA, the school district is required to provide a "Free Appropriate Public Education" ("FAPE") within the least restrictive environment. Sections 330.16 and 300.117 mandates that, "to the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are nondisabled". This includes the provisions that "(1) the child's placement be as close as possible to the child's home, and (2) the child is educated in the school he or she would attend if not disabled".

Given that three of the four students enrolled in the program were Newtown students and were technically placed "out of district", the district had the opportunity to assume the program requirements of the students which reclassified their placements as "in-district and reclassified their placements as being "in-district". This information is reported to the SDE as part of the federal reporting requirements and is reflected in Indicator 5, Part C of the district SPP/APR for special education; "Least Restrictive Environment: Percentage of children with IEPs age 6-31 served in separate schools, residential facilities or homebound/hospital placements".

- b. What is the total staff required for this program and what are the associated costs with this program (including "loss of rental credit").
- c. How many students are enrolled in this program (both in and out-of district).
- Four total, three of which are Newtown students.
- d. What are the savings associated with moving this program to the district?
- e. Please provide financial data associated with adding/subtracting students from this program.
- f. What is the plan for this program if outside districts are interested in being served by our program. Are there any plans to expand the services.

- g. What grants are available to offset the costs of this program in the current year and in the future?

Excess Cost Grant.

- h. Did the Board of Education vote to bring this program into the district?

34. Please clarify costs to the district if a student is placed in our district by the Department of Children and Families.

We first calculate the educational cost of the student's program based on per-pupil-costs with additional costs added for special education and related services if the child has an IEP. We then generate a bill to be sent to the child's NEXUS town (district responsible for the student and who includes the child on their child count for ECS calculations) for reimbursement of said costs.

13

Consultants
July 2010 to March 2011

Amy Benjamin- Grammar Workshops	November	\$1200.00
Solution Tree Al Addley – PLC	November	\$6500.00
Dr. Greg Little: Dept Chair Wkshop High School		\$1400.00
Richard Miller Training Session for Science Teachers on Concept Based Learning	November	\$1875.00
Walter Cole Consult ref to scheduling	November	\$1332.08
Donna Page DuBaldo	Feb-present	\$6000.00

3/11/11

**2009-10 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)**

STAFFING

DIRECTOR OF PUPIL SERVICES OFFICE

ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00

HEALTH/MEDICAL

NURSE FLOATER	1.00
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INFORMATION TECHNOLOGY SERVICES

DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	6.00
SECRETARY	1.00

SUPERINTENDENTS' OFFICE

ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00

BUSINESS OFFICE

ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	1.00

BUILDINGS & GROUNDS

DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00

CAFETERIA STAFF *

BOOKKEEPER	1.00
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TRANSPORTATION

DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BOARD OF EDUCATION DRIVERS	1.71
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	

CONTINUING EDUCATION

ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57

TOTAL STAFF	45.81
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* CAFETERIA BOOKKEEPER HAS BEEN FUNDED FROM CAFETERIA REVENUES. PARTIALLY FUNDED FROM BOARD'S BUDGET FOR 20 SCHOOL LUNCH PROGRAM CONTRACTED TO CHARTWELLS.

**2010-11 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)**

STAFFING

DIRECTOR OF PUPIL SERVICES OFFICE

ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00

HEALTH/MEDICAL

NURSE FLOATER	1.00
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INFORMATION TECHNOLOGY SERVICES

DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	4.00
DISTRICT DATA ADMINISTRATOR	1.00
SECRETARY	1.00

SUPERINTENDENTS' OFFICE

ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES/SPECIAL PROJECTS COORD.	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00

BUSINESS OFFICE

ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	2.00

BUILDINGS & GROUNDS

DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00

CAFETERIA STAFF *

BOOKKEEPER	1.00
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TRANSPORTATION

TRANSPORTATION ASSISTANTS	2.00
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	

CONTINUING EDUCATION

ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57

TOTAL STAFF	42.10
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* CAFETERIA BOOKKEEPER IS FUNDED FROM CAFETERIA REVENUES.
THE SCHOOL LUNCH PROGRAM IS CONTRACTED TO CHARTWELLS.

**2011-12 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)**

STAFFING

DIRECTOR OF PUPIL SERVICES OFFICE

ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00

HEALTH/MEDICAL

NURSE FLOATER	1.00
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INFORMATION TECHNOLOGY SERVICES

DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	4.00
DISTRICT DATA ADMINISTRATOR	1.00
SECRETARY	1.00

SUPERINTENDENTS' OFFICE

ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES/SPECIAL PROJECTS COORD.	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00

BUSINESS OFFICE

ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	2.00

BUILDINGS & GROUNDS

DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00

CAFETERIA STAFF *

BOOKKEEPER	1.00
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TRANSPORTATION

TRANSPORTATION ASSISTANTS	2.00
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	

CONTINUING EDUCATION

ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57

TOTAL STAFF	42.10
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* CAFETERIA BOOKKEEPER IS FUNDED FROM CAFETERIA REVENUES.
THE SCHOOL LUNCH PROGRAM IS CONTRACTED TO CHARTWELLS.

2010-11 BUDGET BY ACCOUNT

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>09/10 EXPENDED</u>	<u>10/11 BUDGETED</u>	<u>11/12 ECOMMENDE</u>	<u>DIFFERENCE</u>	<u>%</u>
<u>GENERAL SUPPORT</u>						
1 - 01 - 82 - 82 - 1222	SECRETARIAL - SUPER.	\$185,807	\$197,429	\$195,069	(\$2,360)	-1.20%
1 - 01 - 82 - 82 - 1423	EXTRA WORK - SUPER.	\$2,007	\$1,100	\$1,100	\$0	0.00%
1 - 01 - 84 - 83 - 1222	SECRETARIAL - B.O.E.	\$3,190	\$5,000	\$5,000	\$0	0.00%
1 - 01 - 84 - 86 - 1210	SUPERVISORS - BUS. SERV.	\$131,681	\$79,689	\$69,071	(\$10,618)	-13.32%
1 - 01 - 84 - 86 - 1221	CLERICAL - BUS. SERV.	\$173,283	\$199,682	\$223,132	\$23,450	11.74%
1 - 01 - 84 - 86 - 1222	SECRETARIAL - BUS. SERV.	\$54,618	\$55,823	\$54,773	(\$1,050)	-1.88%
1 - 01 - 84 - 86 - 1423	EXTRA WORK - BUS. SERV.	\$2,302	\$4,700	\$4,700	\$0	0.00%
1 - 01 - 84 - 88 - 1261	ATTENDENCE - SUB. CALLING	\$10,515	\$10,830	\$10,830	\$0	0.00%
1 - 01 - 84 - 88 - 1271	NON-CERT SALARY ADJ.	\$14,000	\$0	\$91,799	\$91,799	- %
1 - 01 - 84 - 88 - 1423	EXTRA WORK - DISTRICT	\$14,225	\$14,500	\$14,500	\$0	0.00%
1 - 01 - 85 - 88 - 1264	SECURITY STAFF	\$125,643	\$130,499	\$130,499	\$0	0.00%
	Total	\$717,270	\$699,252	\$800,473	\$101,221	

16

PROVISION FOR SALARY ADJUSTMENTS

NON-CERTIFIED

SUPERVISORS & TECH. STAFF (INCLUDES THOSE IN UNION)	\$565,378
SECRETARIAL/CLERICAL (UNION & NON-UNION)	\$1,953,706
EDUCATIONAL ASSISTANTS	\$1,813,298
NURSES	\$537,625
CUSTODIAL & MAINTENANCE (INCLUDES COURIER)	\$2,732,652
OTHER NON-CERT. SALARIES	
DISCIPLINE/ATTENDENCE	\$3,811
ATTENDENCE - SUB. CALLING	\$10,830
SCHOOL TO CAREER COORD.	\$56,412
ATHLETIC TRAINER	\$36,050
JOB COACH	\$3,930
SALARIES - SERV. FOR BLIND	\$25,475
THERAPISTS SALARIES - OCCUP/PHYSICAL	\$259,584
BEHAVIORAL ANALYST	\$123,750
SECURITY	\$130,499
STUDENT WORK EXPERIENCE - C.W.E.	\$4,300
CUSTODIAL STUDENT SUMMER HELP	\$32,000
ED ASSISTANTS SUBS.	\$9,500
EXTRA WORK AND OVERTIME	\$360,748
SUBTOTAL	<u>\$8,659,548</u>
TOTAL NON-CERT. SALARY ADJUSTMENT	1.06% \$91,799

March 18, 2011

Personnel

Question 17 – Why is there an increase in principal salaries at Sandy Hook?

On August 20, 2010, Jennifer Sinal was promoted to asst. principal at Sandy Hook and is a first year administrator.

Per contract, there is a 6% salary reduction for 1st year administrators, a 3% salary reduction for 2nd year, and 0% reduction or full salary for 3rd year.

Jennifer's salary will increase from \$106,578 for 2010-11 (6% reduction of \$113,381) to \$109,980 for 2011-12 (3% reduction of \$113,381), which is an increase of \$3,402. We can anticipate her full salary to be \$115,649 for 2012-13.

SUMMARY OF 2010-11 STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	433.84		433.84
INFORMATION TECHNOLOGY STAFF		6.00	6.00
SUPERVISORS/DIR. OF FACILITIES	0.25	2.00	2.25
SECRETARIES/CLERICAL/TRANS. AST.	34.98	18.50 *	53.48
SCHOOL TO CAREER COUNSELOR/TRANSITION COORD./JOB COACH	2.69		2.69
CUSTODIANS/MAINT./COURIER	50.00	8.00	58.00
EDUCATIONAL TRAINERS	17.59		17.59
EDUCATIONAL ASSISTANTS	115.25		115.25
NURSES	9.97	1.00	10.97
ATHLETIC TRAINER	1.00		1.00
SECURITY	4.00		4.00
TOTAL STAFF	682.57	42.10	724.67

2010-11 ELEMENTARY SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00	1.00		3.00
CLASSROOM	18.00	26.50 ##	22.92	17.00		84.42
ART	0.90	1.00	0.90	1.00		3.80
EARLY INTERVENTION	0.50	0.75	0.50	0.50		2.25
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
MUSIC	1.10	1.30	1.10	1.10		4.60
PHYSICAL ED.	1.50	2.00	2.00	1.00		6.50
READING	1.00	2.05 **	1.00	1.00		5.05
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
HEALTH COORDINATOR	0.10	0.10	0.10	0.10		0.40
LIBRARY SPECIALISTS	1.00	1.00	1.00	1.00		4.00
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
PSYCHOLOGISTS ***	1.00	1.00	1.00	1.50		4.50
SPEECH THERAPISTS #	1.00	1.50	2.00	2.99	0.05	7.54
SPECIAL ED. SERVICES	2.00	4.00	3.00	5.00		14.00
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.57	1.00	1.00		4.43
LIBRARY		0.43				0.43
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS	5.57	1.86	2.79	5.51		15.73
EDUCATIONAL ASSISTANTS						
OFFICE			0.29			0.29
LIBRARY	0.57	0.57	0.54	0.71		2.39
REGULAR EDUCATION ###	7.53	8.41	7.94	7.01		30.89
SPECIAL EDUCATION ####	6.80	16.81	5.91	5.13		34.65
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	59.43	80.85	63.99	61.55	1.05	266.87

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND

** .50 FUNDED BY TITLE I GRANT

*** 1.26 PSYCHOLOGIST (1 REED, .26 HOM) PAID BY IDEA GRANTS (.26 ARRA)

2.8 SPEECH THERAPISTS (1 S.H., 1.8 HOM.), AND .27 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT

1 POSITION PAID FOR BY TITLE II GRANT

4.29 AT HAWLEY, 5.01 AT SANDY HOOK, 4.73 AT MIDDLE GATE AND 4.67 AT HEAD O'MEADOW ARE PAID BY ARRA STIMULUS GRANT

1.14 AT HAWLEY, 3.55 AT SANDY HOOK, .78 AT MIDDLE GATE AND .71 AT HEAD O'MEADOW ARE PAID BY IDEA ARRA GRANT ALSO ANOTHER .61 AT SANDY HOOK AND .43 AT HEAD O'MEADOW ARE PAID BY REGULAR IDEA GRANT

2010-11 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
TEACHING STAFF				
ART	2.58	2.30	3.00	7.88
BUSINESS DEPT.			2.80	2.80
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	17.40	27.40
FAMILY & CONSUMER SCIENCE		1.00	3.07	4.07
HEALTH	1.00	1.00	2.50	4.50
HEALTH COORDINATOR	0.10	0.15	0.15	0.40
HISTORY/SOCIAL SCIENCE		10.00	17.00	27.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.14	16.00	27.14
MUSIC	5.10	5.10	3.40	13.60
PHYSICAL ED.	3.00	4.00	5.57	12.57
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	3.10	3.00		6.10
SCIENCE		10.00	22.80	32.80
TECHNOLOGY ED.		1.00	5.60	6.60
IN-SCHOOL SUSPENSION			0.20	0.20
WORLD LANGUAGE		4.00	13.34	17.34
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & TAP/FLEX PROGRAMS (H.S.)	36.14		3.62	39.76
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.50 *	1.00	2.00	4.50
SPEECH THERAPISTS	1.00 *	0.96	0.50	2.46
GIFTED & TALENTED	1.66			1.66
SPECIAL ED. SERVICES	6.00 *	5.00	12.00 *	23.00
INCLUSION		1.00		1.00
GUIDANCE	3.00	3.00	8.00	14.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	6.00	10.00
LIBRARY		1.00	1.00	2.00
GUIDANCE	1.00	1.00	2.78	4.78
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	1.77		3.98
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.		0.57	2.00	2.57
SCHOOL TO CAREER COUNSELOR/TRANSITION COORD./JOB COACH **			2.69	2.69
CUSTODIANS	8.00	9.00	17.00	34.00
SECURITY			4.00	4.00
ATHLETIC TRAINER			1.00	1.00
EDUCATIONAL TRAINERS	1.86			1.86
EDUCATIONAL ASSISTANTS				
OFFICE		0.69		0.69
LIBRARY	0.43			0.43
REGULAR EDUCATION	4.89 #	2.14	0.93	7.96
SPECIAL EDUCATION ##	17.29	12.79	7.87	37.95
HEALTH/MEDICAL SUPERVISOR			0.25	0.25
NURSES	1.93 ###	1.50	1.54	4.97
TOTAL STAFF	110.08	110.61	195.01	415.70

* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1.5 SPEECH THERAPISTS (1 REED, .5 H.S.), 1 PSYCHOLOGIST (REED), AND 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED) AND IDEA ARRA GRANT PAYS FOR ANOTHER SPECIAL ED. TEACHER AT THE HIGH SCHOOL WHICH ARE INCLUDED IN THE ABOVE FIGURES. 1 BEING ADDED AT REED FOR PROJECT SUCCEED.

** IDEA GRANT PAYS FOR .69 JOB COACH AND IDEA ARRA GRANT PAYS FOR THE TRANSITION COORDINATOR # 4.54 EDUCATIONAL ASSISTANTS PAID BY ARRA STIMULUS GRANT

IDEA ARRA GRANT IS PAYING FOR SPECIAL ED. ASSISTANTS (4.43 AT REED, .71 AT MIDDLE SCHOOL & 1.81 AT HIGH SCHOOL). .93 BEING ADDED THIS YEAR FOR PROJECT SUCCEED.

.93 NURSE BEING ADDED THIS YEAR FOR PROJECT SUCCEED.

2010-11 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)

STAFFING

DIRECTOR OF PUPIL SERVICES OFFICE

ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00

HEALTH/MEDICAL

NURSE FLOATER	1.00
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INFORMATION TECHNOLOGY SERVICES

DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	4.00
DISTRICT DATA ADMINISTRATOR	1.00
SECRETARY	1.00

SUPERINTENDENTS' OFFICE

ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES/SPECIAL PROJECTS COORD.	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00

BUSINESS OFFICE

ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	2.00

BUILDINGS & GROUNDS

DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00

CAFETERIA STAFF *

BOOKKEEPER	1.00
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TRANSPORTATION

TRANSPORTATION ASSISTANTS	2.00
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	

CONTINUING EDUCATION

ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57

TOTAL STAFF	42.10
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* CAFETERIA BOOKKEEPER IS FUNDED FROM CAFETERIA REVENUES.
THE SCHOOL LUNCH PROGRAM IS CONTRACTED TO CHARTWELLS.

SUMMARY OF 2009-10 STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	434.80		434.80
INFORMATION TECHNOLOGY STAFF		7.00	7.00
SUPERVISORS/DIR. OF FACILITIES & TRANS.	0.25	4.00	4.25
SECRETARIES/CLERICAL/TRANS. AST.	35.83	17.50 *	53.33
CUSTODIANS/MAINT./COURIER	47.50	8.00	55.50
EDUCATIONAL TRAINERS	15.80		15.80
EDUCATIONAL ASSISTANTS	122.40		122.40
NURSES	9.04	1.00	10.04
BOARD OF EDUCATION DRIVERS (TRANS.)		1.71	1.71
ATHLETIC TRAINER	1.00		1.00
SECURITY	4.00		4.00
TOTAL STAFF	683.62	45.81	729.43

2009-10 ELEMENTARY SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00			2.00
CLASSROOM	19.00	28.00 ###	22.92	18.50		88.42
ART	0.90	1.00	0.90	1.00		3.80
EARLY INTERVENTION	0.50	0.75	0.50	0.50		2.25
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
MUSIC	1.10	1.30	1.10	1.10		4.60
PHYSICAL ED.	1.50	2.00	2.00	1.00		6.50
READING	1.00	2.05 **	1.00	1.00		5.05
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
HEALTH COORDINATOR ***	0.10	0.10	0.10	0.10		0.40
LIBRARY SPECIALISTS	1.00	1.00	1.00	1.00		4.00
SPECIAL ED./PUPIL-SERV. TEACHING STAFF						
PSYCHOLOGISTS #	1.00	1.00	1.00	1.50		4.50
SPEECH THERAPISTS ##	1.00	1.60	2.00	3.00		7.60
SPECIAL ED. SERVICES	2.00	4.00	3.00	5.00	0.27 ##	14.27
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.57	1.00	1.00		4.43
LIBRARY		0.43				0.43
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS	2.79	2.79	6.50	1.86		13.94
EDUCATIONAL ASSISTANTS						
OFFICE			0.71			0.71
LIBRARY	0.78	0.71	0.57	0.71		2.77
REGULAR EDUCATION ####	9.59	9.04	9.26	10.44		38.33
SPECIAL EDUCATION #####	7.56	15.81	5.91	2.88		32.16
PRE-SCHOOL				2.17		2.17
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	60.68	83.15	69.47	61.76	1.27	276.33

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND ** .62 FUNDED BY TITLE I GRANT *** PARTIALLY PAID BY TITLE IV GRANT
 # .26 PSYCHOLOGIST AT HOM PAID BY IDEA ARRA GRANT ## 2.8 SPEECH THERAPISTS (1 S.H., 1.8 HOM.), AND .27 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT
 ### 1 POSITION PAID FOR BY TITLE II GRANT #### 4.17 AT HAWLEY, 5.01 AT SANDY HOOK, 4.64 AT MIDDLE GATE AND 4.67 AT HEAD O'MEADOW ARE PAID BY ARRA
 STIMULUS GRANT ##### 1.14 AT HAWLEY, 3.22 AT SANDY HOOK, .27 AT MIDDLE GATE AND 1.07 AT HEAD O'MEADOW ARE PAID BY IDEA ARRA GRANT

14 22

2009-10 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
TEACHING STAFF				
ART	2.36	2.30	3.00	7.66
BUSINESS DEPT.			4.00	4.00
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	17.00	27.00
FAMILY & CONSUMER SCIENCE		1.00	3.14	4.14
HEALTH	0.80	1.20	1.75	3.75
HEALTH COORDINATOR **	0.10	0.15	0.15	0.40
HISTORY/SOCIAL SCIENCE		10.00	17.00	27.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.14	17.00	28.14
MUSIC	6.10	5.10	3.40	14.60
PHYSICAL ED.	4.20	4.00	5.32	13.52
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	2.10	3.00		5.10
SCIENCE		10.00	22.00	32.00
TECHNOLOGY ED.		1.00	4.80	5.80
WORK EDUCATION			0.20	0.20
WORLD LANGUAGE		5.00	13.14	18.14
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & TAP/FLEX PROGRAMS (H.S.)	36.14		3.42	39.56
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.00 *	1.00	2.00	4.00
SPEECH THERAPISTS	1.00 *	1.00	0.40	2.40
GIFTED & TALENTED	1.00			1.00
SPECIAL ED. SERVICES	5.00 *	5.00	12.00 *	22.00
INCLUSION		1.00		1.00
GUIDANCE	2.00	3.00	8.00	13.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	6.00	10.00
LIBRARY		1.00	1.00	2.00
GUIDANCE		1.00	2.78	3.78
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	1.77		3.98
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.	1.00	0.57	1.99	3.56
SCHOOL TO CAREER COUNSELOR			0.86	0.86
CUSTODIANS				
	8.00	9.00	14.50	31.50
SECURITY				
			4.00	4.00
ATHLETIC TRAINER				
			1.00	1.00
EDUCATIONAL TRAINERS				
	1.86			1.86
EDUCATIONAL ASSISTANTS				
OFFICE		0.69		0.69
LIBRARY	0.43			0.43
REGULAR EDUCATION	7.16 #	2.12		9.28
SPECIAL EDUCATION ##	16.34	13.59	5.93	35.86
HEALTH/MEDICAL SUPERVISOR				
			0.25	0.25
NURSES				
	1.00	1.50	1.54	4.04
TOTAL STAFF	108.09	112.63	186.57	407.29

* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1 PSYCHOLOGIST (REED), 1 SPEECH THERAPISTS (REED), AND 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED) AND IDEA ARRA GRANT PAYS FOR ANOTHER SPECIAL ED. TEACHER AT THE HIGH SCHOOL WHICH ARE INCLUDED IN THE ABOVE FIGURES.

** PARTIALLY PAID BY TITLE IV GRANT # 4.49 EDUCATIONAL ASSISTANTS PAID BY ARRA STIMULUS GRANT

IDEA ARRA GRANT IS PAYING FOR SPECIAL ED. ASSISTANTS (4.73 AT REED, .74 AT MIDDLE SCHOOL & .49 AT HIGH SCHOOL)

2009-10 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)

	<u>STAFFING</u>
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00
<u>HEALTH/MEDICAL</u>	
NURSE FLOATER	1.00
<u>INFORMATION TECHNOLOGY SERVICES</u>	
DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	6.00
SECRETARY	1.00
<u>SUPERINTENDENTS' OFFICE</u>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<u>BUSINESS OFFICE</u>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	1.00
<u>BUILDINGS & GROUNDS</u>	
DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<u>CAFETERIA STAFF *</u>	
BOOKKEEPER	1.00
<u>TRANSPORTATION</u>	
DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BOARD OF EDUCATION DRIVERS	1.71
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<u>CONTINUING EDUCATION</u>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57
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TOTAL STAFF	45.81

* CAFETERIA BOOKKEEPER HAS BEEN FUNDED FROM CAFETERIA REVENUES. PARTIALLY FUNDED FROM BOARD'S BUDGET FOR 2009-10 (NOT BUDGETED). SCHOOL LUNCH PROGRAM CONTRACTED TO CHARTWELLS.

SUMMARY OF 2008-09 STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	435.39		435.39
INFORMATION TECHNOLOGY STAFF		6.00	6.00
SUPERVISORS/DIR. OF FACILITIES & TRANS.	0.25	4.00	4.25
SECRETARIES/CLERICAL/TRANS. AST.	35.61	17.50 *	53.11
CUSTODIANS/MAINT./COURIER	48.50	8.00	56.50
EDUCATIONAL TRAINERS	16.37		16.37
EDUCATIONAL ASSISTANTS	126.04		126.04
NURSES	9.04	1.00	10.04
BOARD OF EDUCATION DRIVERS (TRANS.)		1.71	1.71
SECURITY	4.00		4.00
TOTAL STAFF	688.20	44.81	733.01

2008-09 ELEMENTARY SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00			2.00
CLASSROOM	20.00	29.00 ##	23.85	20.00		92.85
ART	0.90	1.00	0.90	1.00		3.80
MUSIC	1.10	1.50	1.10	1.10		4.80
PHYSICAL ED.	1.50	2.20	2.00	1.50		7.20
LIBRARY SPECIALISTS	1.00	1.30	1.00	1.00		4.30
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
READING RECOVERY	1.00	1.50 **	1.00 **	1.00		4.50
HEALTH COORDINATOR ***	0.10	0.10	0.10	0.10		0.40
EARLY INTERVENTION	0.50	0.60	0.50	0.50		2.10
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
PSYCHOLOGISTS #	1.00	1.00	1.00	1.00		4.00
SPEECH THERAPISTS #	1.00	1.60	2.00	2.00		6.60
GIFTED & TALENTED	0.02	0.02	0.02	0.02		0.08
SPECIAL ED. SERVICES	2.00	4.00	3.00	2.00	0.27 #	11.27
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.57	1.00	1.00		4.43
LIBRARY		0.43				0.43
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS	0.93	2.79	7.43	3.55		14.70
EDUCATIONAL ASSISTANTS						
OFFICE			0.71			0.71
REGULAR EDUCATION	10.36	9.76	9.84	11.16		41.12
SPECIAL EDUCATION ###	8.76	15.64	5.56	4.04		34.00
PRE-SCHOOL				1.46		1.46
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	61.03	84.01	71.01	61.43	1.27	278.75

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND ** FUNDED BY TITLE I GRANT (1.14 S.H., 1.0 M.G.) *** PARTIALLY PAID BY TITLE IV GRANT
2.9 SPEECH THERAPISTS (1 S.H., 1.9 HOM.), AND .27 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT ## 1 POSITION PAID FOR BY TITLE II GRANT
.29 AT HAWLEY, .57 AT SANDY HOOK AND .36 AT HEAD O'MEADOW ARE PAID BY IDEA GRANT

2008-09 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
TEACHING STAFF				
ART	2.36	2.30	3.00	7.66
BUSINESS DEPT.			4.00	4.00
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	17.00	27.00
FAMILY & CONSUMER SCIENCE		1.00	3.14	4.14
HEALTH	0.80	1.20	1.75	3.75
HEALTH COORDINATOR **	0.10	0.15	0.15	0.40
HISTORY/SOCIAL SCIENCE		10.00	16.00	26.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.14	15.94	27.08
MUSIC	6.10	5.10	3.40	14.60
PHYSICAL ED.	4.20	4.00	5.25	13.45
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	2.10	3.00		5.10
SCIENCE		10.00	21.00	31.00
TECHNOLOGY ED.		1.00	4.80	5.80
WORK EDUCATION			0.20	0.20
WORLD LANGUAGE		5.00	12.14	17.14
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & TAP/FLEX PROGRAMS (H.S.)	38.00		1.82	39.82
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.50 *	1.00	2.00	4.50
SPEECH THERAPISTS	2.00 * #	1.00	0.40	3.40
GIFTED & TALENTED	1.00	0.45		1.45
SPECIAL ED. SERVICES	8.00 *	5.00	11.00 *	24.00
INCLUSION (M.S.) / SCHOOL TUTORING (H.S.)		1.00 *	1.00	2.00
GUIDANCE	2.00	3.00	7.00	12.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	6.28	10.28
LIBRARY		1.00	1.00	2.00
GUIDANCE		1.00	2.50	3.50
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	2.34		4.55
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.	1.00		1.77	2.77
SCHOOL TO CAREER COUNSELOR			0.86	0.86
CUSTODIANS				
	9.00	9.00	14.50	32.50
SECURITY				
			4.00	4.00
EDUCATIONAL TRAINERS				
	1.67			1.67
EDUCATIONAL ASSISTANTS				
REGULAR EDUCATION	7.59	2.81	1.49	11.89
SPECIAL EDUCATION	17.65	13.43	5.07	36.15
PRE-SCHOOL	0.71			0.71
HEALTH/MEDICAL SUPERVISOR				
			0.25	0.25
NURSES				
	1.00	1.50	1.54	4.04
TOTAL STAFF	117.28	112.92	179.25	409.45

* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1 PSYCHOLOGIST (REED), 1 SPEECH THERAPISTS (REED), AND 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED) WHICH ARE INCLUDED IN THE ABOVE FIGURES. ** PARTIALLY PAID BY TITLE IV GRANT

1 SPEECH THERAPISTS AT REED PROVIDES SERVICES TO PRE-SCHOOL PROGRAM

2008-09 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)

	<u>STAFFING</u>
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00
<u>HEALTH/MEDICAL</u>	
NURSE FLOATER	1.00
<u>INFORMATION TECHNOLOGY SERVICES</u>	
DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	5.00
SECRETARY	1.00
<u>SUPERINTENDENTS' OFFICE</u>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<u>BUSINESS OFFICE</u>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	1.00
<u>BUILDINGS & GROUNDS</u>	
DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<u>CAFETERIA STAFF *</u>	
BOOKKEEPER	1.00
<u>TRANSPORTATION</u>	
DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BOARD OF EDUCATION DRIVERS	1.71
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<u>CONTINUING EDUCATION</u>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57
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TOTAL STAFF	44.81

* CAFETERIA STAFF FUNDED FROM CAFETERIA REVENUES. SCHOOL LUNCH PROGRAM CONTRACTED TO CHARTWELLS.

SUMMARY OF 2007-08 STAFFING

(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	433.75		433.75
INFORMATION TECHNOLOGY STAFF		6.00	6.00
SUPERVISORS/DIR. OF FACILITIES & TRANS.	0.25	4.00	4.25
SECRETARIES/CLERICAL/TRANS. AST.	35.98	17.50 *	53.48
CUSTODIANS/MAINT./COURIER	48.50	8.00	56.50
EDUCATIONAL TRAINERS	15.90		15.90
EDUCATIONAL ASSISTANTS	126.11		126.11
NURSES	10.83	1.00	11.83
BOARD OF EDUCATION DRIVERS (TRANS.)		2.18	2.18
SECURITY	4.00		4.00
TOTAL STAFF	688.32	45.28	733.60

2007-08 ELEMENTARY SCHOOL STAFFING

(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00			2.00
CLASSROOM	20.00	29.00 ##	23.85	20.00		92.85
ART	0.90	1.00	0.90	1.00		3.80
MUSIC	1.10	1.50	1.10	1.10		4.80
PHYSICAL ED.	1.50	2.20	2.00	1.50		7.20
LIBRARY SPECIALISTS	1.00	1.30	1.00	1.00		4.30
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
READING RECOVERY	1.00	1.50 **	1.00 **	1.00		4.50
HEALTH COORDINATOR ***	0.10	0.10	0.10	0.10		0.40
EARLY INTERVENTION	0.50	0.60	0.50	0.50		2.10
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
SOCIAL WORKER	0.25	0.25	0.25	0.25		1.00
PSYCHOLOGISTS #	1.00	1.00	1.00	1.00		4.00
SPEECH THERAPISTS #	1.00	1.60	2.00	2.00		6.60
GIFTED & TALENTED	0.02	0.02	0.02	0.02		0.08
SPECIAL ED. SERVICES	2.00	4.00	3.00	4.00	0.30 #	13.30
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.64	1.00	1.00		4.50
LIBRARY	0.29	0.43				0.72
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS ###	0.93	0.96	9.49	1.89		13.27
EDUCATIONAL ASSISTANTS						
OFFICE			0.71			0.71
REGULAR EDUCATION	10.13	9.33	9.83	11.16		40.45
SPECIAL EDUCATION ####	6.76	16.56	4.66	5.59		33.57
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	59.34	82.99	72.41	62.11	1.30	278.15

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND ** FUNDED BY TITLE I GRANT (1.5 S.H., 1.0 M.G.) *** PARTIALLY PAID BY TITLE IV GRANT

3 SPEECH THERAPISTS (1 S.H., 2 HOM.), AND .3 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT ## 1 POSITION PAID FOR BY TITLE II GRANT

.74 AT HEAD O'MEADOW PAID BY IDEA GRANT #### 2.44 AT SANDY HOOK PAID BY IDEA GRANT

2007-08 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
TEACHING STAFF				
ART	2.36	2.30	3.00	7.66
BUSINESS DEPT.			4.00	4.00
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	17.00	27.00
FAMILY & CONSUMER SCIENCE		1.00	3.00	4.00
HEALTH	0.80	1.20	1.25	3.25
HEALTH COORDINATOR **	0.10	0.15	0.15	0.40
HISTORY/SOCIAL SCIENCE		10.00	16.00	26.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.00	16.00	27.00
MUSIC	6.10	5.00	3.40	14.50
PHYSICAL ED.	4.20	4.00	4.96	13.16
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	2.10	3.00		5.10
SCIENCE		10.00	20.00	30.00
TECHNOLOGY ED.		1.00	4.80	5.80
WORK EDUCATION			1.20	1.20
WORLD LANGUAGE		5.00	12.02	17.02
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & IN-SCH. SUSPENSION (H.S.)	38.00		0.40	38.40
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.50 *	1.00	2.00	4.50
SPEECH THERAPISTS	2.00 * #	1.00	0.40	3.40
GIFTED & TALENTED	0.98	0.45		1.43
SPECIAL ED. SERVICES	6.00 *	5.00	11.00 *	22.00
INCLUSION (M.S.) / SCHOOL TUTORING (H.S.)		1.00 *	1.00	2.00
GUIDANCE	2.00	3.00	7.00	12.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	6.28	10.28
LIBRARY		1.00	1.00	2.00
GUIDANCE		1.00	2.50	3.50
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	2.34		4.55
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.	1.00		1.78	2.78
SCHOOL TO CAREER COUNSELOR			0.86	0.86
CUSTODIANS				
	9.00	9.00	14.50	32.50
SECURITY				
			4.00	4.00
EDUCATIONAL TRAINERS				
	2.63			2.63
EDUCATIONAL ASSISTANTS				
REGULAR EDUCATION	7.59	2.81	1.49	11.89
SPECIAL EDUCATION	20.51 ##	12.31	5.96	38.78
PRE-SCHOOL	0.71			0.71
HEALTH/MEDICAL SUPERVISOR				
			0.25	0.25
NURSES (INCLUDING ONE-ON-ONE NURSES)				
	2.00	1.50	2.33	5.83
TOTAL STAFF	120.08	111.56	178.53	410.17

* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1 PSYCHOLOGIST (REED), 1 SPEECH THERAPISTS (REED), 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED) AND AN INCLUSION TEACHER (M.S.) WHICH ARE INCLUDED IN THE ABOVE FIGURES.

** PARTIALLY PAID BY TITLE IV GRANT

1 SPEECH THERAPISTS AT REED PROVIDES SERVICES TO SPECIAL ED. PROGRAMS AT OTHER SCHOOLS

1.54 AT REED PAID BY IDEA GRANT

**2007-08 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)**

	<u>STAFFING</u>
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00
<u>HEALTH/MEDICAL</u>	
NURSE FLOATER	1.00
<u>INFORMATION TECHNOLOGY SERVICES</u>	
DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	5.00
SECRETARY	1.00
<u>SUPERINTENDENTS' OFFICE</u>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<u>BUSINESS OFFICE</u>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	1.00
<u>BUILDINGS & GROUNDS</u>	
DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<u>CAFETERIA STAFF *</u>	
BOOKKEEPER	1.00
<u>TRANSPORTATION</u>	
DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BOARD OF EDUCATION DRIVERS	2.18
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<u>CONTINUING EDUCATION</u>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57
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TOTAL STAFF	45.28

* CAFETERIA STAFF FUNDED FROM CAFETERIA REVENUES. SCHOOL LUNCH PROGRAM CONTRACTED TO CHARTWELLS.

SUMMARY OF 2006-07 STAFFING

(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	430.16		430.16
INFORMATION TECHNOLOGY STAFF		9.00	9.00
SUPERVISORS/DIR. OF TRANS.	0.25	4.00	4.25
SECRETARIES/CLERICAL/TRANS. AST.	35.19	16.28 *	51.47
CUSTODIANS/MAINT./COURIER	48.50	8.00	56.50
EDUCATIONAL TRAINERS	14.96		14.96
EDUCATIONAL ASSISTANTS	118.59		118.59
NURSES	10.83	1.00	11.83
BOARD OF EDUCATION DRIVERS (TRANS.)		2.18	2.18
SECURITY	3.14		3.14
TOTAL STAFF	674.62	47.06	721.68

2006-07 ELEMENTARY SCHOOL STAFFING

(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00			2.00
CLASSROOM	20.00	29.00 ###	23.85	21.00		93.85
ART	0.90	1.00	0.90	1.00		3.80
MUSIC	1.10	1.50	1.10	1.10		4.80
PHYSICAL ED.	1.40	2.20	2.00	1.50		7.10
LIBRARY SPECIALISTS	1.00	1.30	1.00	1.00		4.30
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
READING RECOVERY	1.00	1.50 **	1.00	1.00 **		4.50
HEALTH COORDINATOR ***	0.10	0.10	0.10	0.10		0.40
EARLY INTERVENTION	0.50	0.60	0.50	0.50		2.10
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
SOCIAL WORKER	0.25	0.25	0.25	0.25		1.00
PSYCHOLOGISTS #	1.00	1.00	1.00	1.00		4.00
SPEECH THERAPISTS #	1.00	1.00	2.00	2.00		6.00
GIFTED & TALENTED	0.02	0.02	0.02	0.02		0.08
SPECIAL ED. SERVICES	2.00	3.50	3.00	2.00	0.30 #	10.80
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.64	1.00	1.00		4.50
LIBRARY	0.29	0.43				0.72
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS ##	2.63	0.93	10.47	0.93		14.96
EDUCATIONAL ASSISTANTS						
REGULAR EDUCATION	9.99	9.33	10.85	11.90		42.07
SPECIAL EDUCATION	6.16	14.29	4.60	4.17		29.22
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	60.20	79.59	73.64	59.47	1.30	274.20

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND

** FUNDED BY TITLE I GRANT (1.5 S.H., .75 HOM)

*** PARTIALLY PAID BY TITLE IV GRANT

3 SPEECH THERAPISTS (1 S.H., 2 HOM.), AND .3 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT

.74 AT HAWLEY PAID BY IDEA GRANT

1 POSITION PAID FOR BY TITLE II GRANT

2006-07 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
TEACHING STAFF				
ART	2.44	2.20	2.60	7.24
BUSINESS DEPT.			4.00	4.00
COMPUTER ED.	1.00	1.00		2.00
C.W.E.			1.20	1.20
ENGLISH		10.00	17.00	27.00
FAMILY & CONSUMER SCIENCE		1.00	2.14	3.14
HEALTH	0.80	1.20	1.25	3.25
HEALTH COORDINATOR **	0.10	0.15	0.15	0.40
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.00	15.28	26.28
MUSIC	5.86	4.80	3.40	14.06
PHYSICAL ED.	4.20	3.70	4.82	12.72
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	2.00	2.00		4.00
SCIENCE		10.00	19.00	29.00
SOCIAL STUDIES		10.00	15.54	25.54
TECHNOLOGY ED.		1.00	4.80	5.80
WORLD LANGUAGE		5.00	12.42	17.42
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & IN-SCH. SUSPENSION (H.S.)	40.00		0.40	40.40
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.50 *	1.00	2.00	4.50
SPEECH THERAPISTS	2.00 * #	1.00	1.00	4.00
GIFTED & TALENTED	0.98	0.50		1.48
SPECIAL ED. SERVICES	8.00 *	5.00	11.00 *	24.00
INCLUSION		1.00 *		1.00
GUIDANCE	2.00	3.00	7.00	12.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	6.28	10.28
LIBRARY		1.00	1.00	2.00
GUIDANCE		1.00	2.50	3.50
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	2.34		4.55
GUIDANCE/CAREER COORD.	1.00		1.78	2.78
SCHOOL TO CAREER COUNSELOR			0.86	0.86
CUSTODIANS				
	9.00	9.00	14.50	32.50
SECURITY				
			3.14	3.14
EDUCATIONAL ASSISTANTS				
REGULAR EDUCATION	8.37	2.81	1.43	12.61
SPECIAL EDUCATION	19.64	9.94	5.11	34.69
HEALTH/MEDICAL SUPERVISOR				
			0.25	0.25
NURSES (INCLUDING ONE-ON-ONE NURSES)				
	2.00	1.50	2.33	5.83
TOTAL STAFF	119.60	107.64	173.18	400.42

* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1 PSYCHOLOGIST (REED), 1 SPEECH THERAPISTS (REED), 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED) AND AN INCLUSION TEACHER (M.S.) WHICH ARE INCLUDED IN THE ABOVE FIGURES. ** PARTIALLY PAID BY TITLE IV GRANT

1 SPEECH THERAPISTS AT REED PROVIDES SERVICES TO SPECIAL ED. PROGRAMS AT OTHER SCHOOLS

2006-07 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)

	<u>STAFFING</u>
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	0.78
<u>HEALTH/MEDICAL</u>	
NURSE FLOATER	1.00
<u>INFORMATION TECHNOLOGY SERVICES</u>	
DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TOWN TECHNOLOGY MANAGER	1.00
GIS COORDINATOR	1.00
TECHNOLOGY SPECIALISTS	6.00
SECRETARY	1.00
<u>SUPERINTENDENTS' OFFICE</u>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<u>BUSINESS OFFICE</u>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	2.00
BOOKKEEPER	1.00
<u>BUILDINGS & GROUNDS</u>	
SUPERVISOR OF BUILDINGS & GROUNDS	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<u>CAFETERIA STAFF *</u>	
BOOKKEEPER	1.00
<u>TRANSPORTATION</u>	
DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BOARD OF EDUCATION DRIVERS	2.18
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<u>CONTINUING EDUCATION</u>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57
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TOTAL STAFF	47.06

* CAFETERIA STAFF FUNDED FROM CAFETERIA REVENUES.

SUMMARY OF 2005-06 STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	12.00	6.00	18.00
TEACHING STAFF	421.47		421.47
INFORMATION TECHNOLOGY STAFF		7.00	7.00
SUPERVISORS/DIR. OF TRANS.	0.25	4.00	4.25
SECRETARIES/CLERICAL/TRANS. AST.	33.40	16.14 *	49.54
CUSTODIANS/MAINT./COURIER	48.00	8.00	56.00
EDUCATIONAL TRAINERS	14.03		14.03
EDUCATIONAL ASSISTANTS	114.98		114.98
NURSES	10.76	0.50	11.26
SECURITY (LOCATED AT HIGH SCHOOL)		2.71	2.71
TOTAL STAFF	654.89	44.35	699.24

2005-06 ELEMENTARY SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00			2.00
CLASSROOM	20.00	29.00 ###	22.85	21.00		92.85
ART	0.90	1.00	0.90	1.00		3.80
MUSIC	1.10	1.50	1.10	1.10		4.80
PHYSICAL ED.	1.40	2.20	1.60	1.50		6.70
LIBRARY SPECIALISTS	1.00	1.30	1.00	1.00		4.30
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
READING RECOVERY	1.00	1.50 **	1.00 **	1.00		4.50
HEALTH COORDINATOR ***	0.10	0.10	0.10	0.10		0.40
EARLY INTERVENTION #	0.50	0.50	0.50	0.50		2.00
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
SOCIAL WORKER	0.25	0.25	0.25	0.25		1.00
PSYCHOLOGISTS #	1.00	1.00	1.00	1.00		4.00
SPEECH THERAPISTS #	1.00	1.00	1.50	2.00		5.50
GIFTED & TALENTED	0.02	0.02	0.02	0.02		0.08
SPECIAL ED. SERVICES	2.00	2.50	1.00	2.00	0.30 #	7.80
C.A.N.		1.00				1.00
N.A.P. #			2.00			2.00
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.64	1.00	1.00		4.50
LIBRARY	0.29	0.43				0.72
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS ##	2.60	0.93	9.57	0.93		14.03
EDUCATIONAL ASSISTANTS						
REGULAR EDUCATION	9.41	8.59	9.97	12.73		40.70
SPECIAL EDUCATION	5.67	13.67	3.04	4.70		27.08
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	59.10	78.13	68.40	60.83	1.30	267.76

* INCLUDES CAFETERIA BOOKKEEPER FUNDED FROM THE CAFETERIA FUND

** FUNDED BY TITLE I GRANT

*** PARTIALLY PAID BY TITLE IV GRANT

1.6 EARLY INTERVENTION (.4 M.G. PAID BY BOARD), .2 PSYCHOLOGIST AT S.H., 2.5 SPEECH THERAPISTS (1 S.H., .5 M.G., 1 HOM.), A N.A.P. SPECIALIST AND .3 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT

.93 AT HAWLEY PAID BY IDEA GRANT

1 POSITION PAID FOR BY TITLE II GRANT

2005-06 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING

(IN FULL TIME EQUIVALECE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	2.00	4.00
TEACHING STAFF				
ART	2.40	2.00	2.60	7.00
BUSINESS DEPT.			3.00	3.00
COMPUTER ED.	1.00	1.00		2.00
C.W.E.			1.20	1.20
ENGLISH		10.00	17.00	27.00
FAMILY & CONSUMER SCIENCE		1.00		1.00
HEALTH	0.80	1.20	1.00	3.00
HEALTH COORDINATOR **	0.10	0.15	0.15	0.40
LIFE MANAGEMENT/CULINARY			2.14	2.14
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.14	15.00	26.14
MUSIC	5.70	4.60	3.20	13.50
PHYSICAL ED.	4.00	3.50	5.00	12.50
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	1.60	2.00		3.60
SCIENCE		10.00	18.00	28.00
SOCIAL STUDIES		10.00	15.00	25.00
TECHNOLOGY ED.		1.00	4.80	5.80
WORLD LANGUAGE		5.00	12.28	17.28
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM, DEAN OF STUDENTS & IN-SCH. SUSPENSION (H.S.)	38.00		1.40	39.40
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.50 *	1.00	2.00	4.50
SPEECH THERAPISTS	2.00 * #	1.00	1.00	4.00
GIFTED & TALENTED	0.78	0.50		1.28
SPECIAL ED. SERVICES	5.00 *	2.00	9.00 *	16.00
EXTENDED RESOURCE		2.00		2.00
LIFE SKILLS			2.00 *	2.00
PROBE	3.00			3.00
INCLUSION		1.00		1.00
GUIDANCE	2.00	3.00	7.00	12.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	5.85	9.85
LIBRARY		1.00	1.00	2.00
GUIDANCE		1.00	2.00	3.00
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL/BOOKKEEPERS				
OFFICE	2.21	2.34		4.55
GUIDANCE/CAREER COORD.	1.00		1.78	2.78
CUSTODIANS				
	9.00	9.00	14.00	32.00
EDUCATIONAL ASSISTANTS				
REGULAR EDUCATION	7.80	2.81	1.43	12.04
SPECIAL EDUCATION	18.32	11.73	5.11	35.16
HEALTH/MEDICAL SUPERVISOR				
			0.25	0.25
NURSES (INCLUDING ONE-ON-ONE NURSES)				
	1.93	1.50	2.33	5.76
TOTAL STAFF	114.64	107.97	164.52	387.13

* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1 PSYCHOLOGIST (REED), 1 SPEECH THERAPISTS (REED), 3 SPECIAL ED. TEACHERS (2 H.S. & 1 REED) AND A LIFE SKILLS TEACHER (H.S.) WHICH ARE INCLUDED IN THE ABOVE FIGURES.

** PARTIALLY PAID BY TITLE IV GRANT

1 SPEECH THERAPISTS AT REED SERVICE PROBE & CAN

20 35

6/14/06

**2005-06 DISTRICT STAFFING
(IN FULL TIME EQUIVALECE)**

	<u>STAFFING</u>
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	0.78
<u>HEALTH/MEDICAL</u>	
NURSE FLOATER	0.50
<u>INFORMATION TECHNOLOGY SERVICES</u>	
DIR. OF INFO. TECHNOLOGY	1.00
GIS COORD.	1.00
TECHNOLOGY SPECIALISTS	5.00
SECRETARY	1.00
<u>SUPERINTENDENTS' OFFICE</u>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<u>BUSINESS OFFICE</u>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	2.00
BOOKKEEPER	1.00
<u>SECURITY</u>	
SECURITY STAFF (LOCATED AT HIGH SCHOOL)	2.71
<u>BUILDINGS & GROUNDS</u>	
SUPERVISOR OF B. & G.	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<u>CAFETERIA STAFF *</u>	
BOOKKEEPER	1.00
<u>TRANSPORTATION</u>	
DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<u>CONTINUING EDUCATION</u>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.43
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TOTAL STAFF	44.35

* CAFETERIA STAFF FUNDED FROM CAFETERIA REVENUES.

TEACHER STAFF ADDITIONS AFTER BUDGET APPROVAL

<u>LOC.</u>	<u>%</u>	<u>POS</u>	<u>FROM</u>		<u>BUDGETED SALARIES</u>	<u>TO</u>		<u>SALARY DIFFERENCE</u>
			<u>STEP</u>	<u>+ 15</u>		<u>STEP</u>	<u>+ 15</u>	
HOM.	1.00	LEAD TEACHER			\$0	S-10	\$75,162.35	(\$75,162.35)
RIS.	0.36/58	ART	M-11	+ 15	\$26,606	M-5	\$32,918.51	(\$6,312.51)
RIS.	1.00	READING	NEW POSITION		\$0	SUB	\$21,144.60	(\$21,144.60)
RIS.	1.00	GUIDANCE	NEW POSITION		\$0	M-1	\$27,884.76	(\$27,884.76)
H.S.	.14/4	W.L. - LATIN	M-25		\$12,019	S-25	\$34,950.40	(\$22,931.40)
RIS.	.2/66	GIFTED	.2 MOVED FROM ENRICHMENT				\$28,537.75	(\$28,537.75)
RIS.	1.00	SP. ED.	NEW POS. - PROJECT SUCCEED		\$0	M-13	\$40,361.00	(\$40,361.00)
	<u>4.94</u>		NEW & INCREASED POSITIONS NOT BUDGETED FOR					<u>(\$222,334.37)</u>

37

2010-11 POSITIONS FUNDED BY ARRA FUNDS

	<u>FTE</u>	<u>2011-12 AMOUNT</u>	<u>BUDGETED UNDER</u>
POSITIONS FUNDED BY ARRA FUNDS USED TO REPLACE ECS FUNDING			
(FUNDING FOR POSITIONS INCLUDED IN BUDGET FOR 2010-11 & 2011-12, ARRA FUNDING IS REVENUE FOR 2010-11)			
CERTIFIED STAFF			
TEACHERS	3.00	\$168,214	GENERAL FUND
GUIDANCE COUNSELOR	1.00	<u>\$52,455</u>	GENERAL FUND
		\$220,669	
NON-CERTIFIED STAFF			
EDUCATIONAL ASSISTANTS	23.11	<u>\$395,953</u>	GENERAL FUND
		\$616,622	

NOTE: ACTUAL ARRA GRANT REVENUE FOR 2010-11 IS \$614,836.
 THE \$251,988 EDUCATION JOBS FUND SHOWN AS REVENUE IN BUDGET FOR 2011-12 CAN BE USED TOWARD FUNDING OF THESE POSITIONS.

POSITIONS CURRENTLY FUNDED BY ARRA IDEA FUNDS

(FUNDING FOR POSITIONS NOT INCLUDED IN BUDGET FOR 2010-11, PARTIALLY INCLUDED FOR 2011-12)

ARRA - IDEA PART B SECTION 619 PRESCHOOL			
PSYCHOLOGIST	0.257	\$23,235	POSITION ELIMINATED
ARRA - IDEA PART B SECTION 611			
TEACHER	1.00	\$49,792	GENERAL FUND - SPECIAL ED.
TRANSITION COORDINATOR	1.00	\$47,198	REGULAR IDEA PART B SECTION 611
EDUCATIONAL ASSISTANTS	7.14	\$123,931	GENERAL FUND - SPECIAL ED.
	5.13	\$84,899	REGULAR IDEA PART B SECTION 611
	0.72	\$11,932	TEMP POS. ELIMINATED
	<u>12.99</u>	<u>\$220,762</u>	
GRANT TOTAL	14.99	\$317,752	
TOTAL ARRA IDEA	15.25	\$340,987	
POSITIONS ELIMINATED	(0.977)	(\$35,167)	
TO BE FUNDED FOR 2011-12	14.27	\$305,820	
	8.14	\$173,723	GENERAL FUND - SPECIAL ED.
	6.13	\$132,097	REGULAR IDEA PART B SECTION 611

2009-10 POSITIONS FUNDED BY ARRA FUNDS

FTE 2009-10
AMOUNT

POSITIONS FUNDED BY ARRA FUNDS USED TO REPLACE ECS FUNDING

CERTIFIED STAFF		
TEACHERS	3.00	\$159,141
GUIDANCE COUNSELOR	1.00	<u>\$49,630</u>
		\$208,771
NON-CERTIFIED STAFF		
EDUCATIONAL ASSISTANTS	21.97	<u>\$357,158</u>
		\$565,929

NOTE: ACTUAL ARRA GRANT REVENUE FOR 2009-10 WAS \$614,836. BALANCE OF FUNDS USED FOR BENEFITS

POSITIONS FUNDED BY ARRA IDEA FUNDS

ARRA - IDEA PART B SECTION 619 PRESCHOOL		
PSYCHOLOGIST	0.26	\$22,828
ARRA - IDEA PART B SECTION 611		
ADMINISTRATOR (5 DAYS)		\$2,672
TEACHER	1.00	\$47,073
TRANSITION COORDINATOR	1.00	\$22,729
EDUCATIONAL ASSISTANTS	<u>10.64</u>	<u>\$171,011</u>
GRANT TOTAL	12.64	\$243,485

NOTE: ALSO FUNDED TEACHERS FOR JUMP START PROGRAM WHICH WERE NEVER IN BOARD'S BUDGET.

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
REGULAR CERTIFIED SUBSTITUTES				
BUDGET	\$172,826	\$200,856	\$201,000	\$198,190
ACTUAL YTD EXPENDED	\$176,620	\$180,067	\$73,446	
ESTIMATED			\$118,108	\$198,190
BALANCE	(\$3,794)	\$20,789	\$9,446	\$0

INTERNS, BUILDING LEVEL SUBS

BUDGET		\$256,618		\$274,790		\$281,668		\$289,510
INTERNS								
UNIVERSITY OF BRIDGEPORT								
ACTUAL YTD EXPENDED	2/0	\$11,150	4/4	\$49,320	2/0	\$12,330		
ESTIMATED					0/3	\$18,495	3/2	\$30,825
SACRED HEART UNIVERSITY								
ACTUAL YTD EXPENDED	9/9	\$113,520	8/6	\$90,420	11/0	\$73,673		
ESTIMATED					0/8	\$54,120	8/8	\$108,240
SUBTOTAL		\$124,670		\$139,740		\$158,618		\$139,065
BUILDING LEVEL SUBS								
ACTUAL YTD EXPENDED	12	\$131,215	10	\$123,512	11	\$66,450		
ESTIMATED						\$73,200	11	\$150,445
SUBTOTAL		\$131,215		\$123,512		\$139,650		\$150,445
BALANCE		\$733		\$11,538		(\$16,600)		\$0
TOTAL								
BUDGET		\$429,444		\$475,646		\$482,668		\$487,700
EXPENDED/ESTIMATED		\$432,505		\$443,319		\$489,822		\$487,700
BALANCE		(\$3,061)		\$32,327		(\$7,154)		\$0

BUDGET BY OBJECT

CCOUNT	DESCRIPTION	09/10	10/11	11/12	DIFFERENCE	
		EXPENDED	BUDGETED	RECOMMENDED		
10 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$275.00	\$300	\$600	\$300	
10 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$4,668.06	\$4,629	\$4,828	\$199	
20 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$988.00	\$1,200	\$1,400	\$200	
20 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$8,887.45	\$7,650	\$7,491	(\$159)	
30 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$0.00	\$0	\$0	\$0	
30 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$4,895.35	\$4,570	\$3,815	(\$755)	
40 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$580.00	\$600	\$300	(\$300)	
40 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$0.00	\$2,000	\$6,062	\$4,062	Discovery streaming, Grolier, EBSCO
45 - 06 - 4000	CONTRACTED SERV. - COMPUTER ED	\$3,907.00	\$4,550	\$6,870	\$2,320	IXL math web based resource
45 - 20 - 4000	CONTRACTED SERV. - MATH	\$0.00	\$300	\$300	\$0	
45 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$770.00	\$1,100	\$1,100	\$0	
45 - 26 - 4000	CONTRACTED SERV. - READING	\$837.09	\$850	\$850	\$0	
45 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$4,659.06	\$3,185	\$7,694	\$4,509	Renaissance learning incentive
45 - 38 - 4000	CONTRACTED SERV. - CLASSROOM	\$0.00	\$100	\$100	\$0	
50 - 01 - 4000	CONTRACTED SERV. - ADMIN.	\$106.49	\$500	\$500	\$0	
50 - 20 - 4000	CONTRACTED SERV. - MATH	\$0.00	\$0	\$0	\$0	
50 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$475.00	\$475	\$475	\$0	
50 - 26 - 4000	CONTRACTED SERV. - READING	\$0.00	\$0	\$0	\$0	
50 - 30 - 4000	CONTRACTED SERV. - SOC. STUDIES	\$0.00	\$0	\$0	\$0	
50 - 32 - 4000	CONTRACTED SERV. - SPORTS	\$4,330.00	\$0	\$4,330	\$4,330	MS extra curricular activities
50 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$3,354.73	\$1,674	\$5,899	\$4,225	Renaissance learning incentive
50 - 38 - 4000	CONTRACTED SERV. - CLASSROOM	\$17,980.12	\$19,650	\$21,900	\$2,250	China initiative
50 - 40 - 4000	CONTRACTED SERV. - GUIDANCE	\$500.00	\$400	\$1,900	\$1,500	
60 - 01 - 4000	CONTRACTED SERV. - ADMIN.	\$3,925.50	\$4,000	\$4,000	\$0	
60 - 04 - 4000	CONTRACTED SERV. - BUSINESS ED	\$2,190.96	\$2,900	\$2,900	\$0	
60 - 08 - 4000	CONTRACTED SERV. - C.W.E.	\$300.00	\$1,050	\$1,050	\$0	
60 - 12 - 4000	CONTRACTED SERV. - WORLD LANG.	\$4,471.59	\$5,900	\$5,000	(\$900)	
60 - 18 - 4000	CONTRACTED SERV. - TECH. ED	\$326.29	\$510	\$510	\$0	
60 - 20 - 4000	CONTRACTED SERV. - MATH	\$577.00	\$910	\$910	\$0	
60 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$5,885.00	\$9,290	\$10,490	\$1,200	
60 - 30 - 4000	CONTRACTED SERV. - SOC. STUDIES	\$431.50	\$6,100	\$6,100	\$0	
60 - 32 - 4000	CONTRACTED SERV. - SPORTS	\$54,796.53	\$1,789	\$1,789	\$0	
60 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$3,548.47	\$2,826	\$3,215	\$389	
60 - 38 - 4000	CONTRACTED SERV. - CLASSROOM	\$3,819.50	\$4,000	\$4,000	\$0	
60 - 39 - 4000	CONTRACTED SERV. - ALT. SCH.	\$0.00	\$2,450	\$1,950	(\$500)	
60 - 40 - 4000	CONTRACTED SERV. - GUIDANCE	\$11,694.83	\$14,675	\$19,950	\$5,275	Alumni survey
75 - 51 - 4000	CONTRACTED SERV. - OTHER	\$0.00	\$0	\$7,500	\$7,500	Brailing services
75 - 58 - 4000	CONTRACTED SERV. - SP/HEAR. PUBLIC	\$0.00	\$10,488	\$12,860	\$2,372	
77 - 49 - 4000	CONTRACTED SERV. - H.S.	\$0.00	\$150	\$150	\$0	
80 - 80 - 4000	CONTRACTED SERV. - STAFF & CURR.	\$36,945.18	\$28,200	\$32,400	\$4,200	Positive Behavior Intervention Support
81 - 85 - 4000	CONTRACTED SERV. - INFO. TECH. SERV	\$71,273.59	\$138,961	\$146,216	\$7,255	Softwase licenses

BUDGET BY OBJECT

<u>CCOUNT</u>	<u>DESCRIPTION</u>	BUDGET BY OBJECT			<u>DIFFERENCE</u>
		<u>09/10</u> <u>EXPENDED</u>	<u>10/11</u> <u>BUDGETED</u>	<u>11/12</u> <u>RECOMMENDED</u>	
82 - 82 - 4000	CONTRACTED SERV. - SUPER.	\$5,185.90	\$5,500	\$6,545	\$1,045
84 - 83 - 4000	CONTRACTED SERV. - B.O.E.	\$58.50	\$900	\$900	\$0
84 - 86 - 4000	CONTRACTED SERV. - BUS. SERV.	\$15,083.63	\$575	\$18,145	\$17,570
92 - 87 - 4000	CONTRACTED SERV. - TRANS.	\$0.00	\$6,100	\$4,975	(\$1,125)
94 - 84 - 4000	CONTRACTED SERV. - CONT. ED.	\$23,891.00	\$24,844	\$24,844	\$0
		<u>\$301,618.32</u>	<u>\$325,851</u>	<u>\$393,163</u>	<u>\$67,312</u>

District wide property appraisal

43

BUDGET BY OBJECT

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>09/10 BUDGETED 12/31/2009</u>	<u>09/10 EXPENDED</u>	<u>10/11 BUDGETED</u>	<u>11/12 REQUESTED</u>	<u>DIFFERENCE</u>	<u>%</u>
1 - 01 - 82 - 82 - 1111	ADMIN. SALARIES - SUPER.	\$386,080	\$389,594	\$390,874	\$390,874	\$0	0.00%
1 - 01 - 84 - 86 - 1111	ADMIN. SALARIES - BUS. SERV.	\$186,214	\$218,789	\$140,572	\$143,214	\$2,642	1.88%
		\$572,294	\$608,384	\$531,446	\$534,088	\$2,642	0.50%
1 - 01 - 10 - 01 - 1112	PRINCIPALS SALARY	\$136,816	\$136,816	\$144,230	\$144,230	\$0	0.00%
1 - 01 - 20 - 01 - 1112	PRINCIPALS SALARY	\$243,714	\$259,345	\$250,808	\$254,210	\$3,402	1.36%
1 - 01 - 30 - 01 - 1112	PRINCIPALS SALARY	\$136,816	\$139,755	\$144,230	\$144,230	\$0	0.00%
1 - 01 - 40 - 01 - 1112	PRINCIPALS SALARY	\$136,816	\$148,039	\$144,230	\$144,230	\$0	0.00%
1 - 01 - 45 - 01 - 1112	PRINCIPALS SALARY	\$261,030	\$255,647	\$275,176	\$275,176	\$0	0.00%
1 - 01 - 50 - 01 - 1112	PRINCIPALS SALARY	\$262,022	\$262,022	\$276,222	\$276,222	\$0	0.00%
1 - 01 - 60 - 01 - 1112	PRINCIPALS SALARY	\$513,324	\$540,401	\$545,080	\$672,339	\$127,259	23.35%
1 - 01 - 75 - 50 - 1112	DIRECTOR - SP. ED.	\$243,714	\$243,714	\$257,611	\$257,611	\$0	0.00%
		\$1,934,252	\$1,985,740	\$2,037,587	\$2,168,248	\$130,661	6.41%
1 - 01 - 10 - 01 - 1115	LEAD TEACHERS - ADMIN.	\$70,477	\$70,477	\$71,595	\$74,175	\$2,580	3.60%
1 - 01 - 30 - 01 - 1115	LEAD TEACHERS - ADMIN.	\$89,482	\$89,482	\$90,902	\$92,721	\$1,819	2.00%
1 - 01 - 40 - 01 - 1115	LEAD TEACHERS - ADMIN.	\$0	\$0	\$75,163	\$77,661	\$2,498	3.32%
		\$159,959	\$159,959	\$237,660	\$244,557	\$6,897	2.90%
1 - 01 - 10 - 02 - 1121	TEACHERS - ART	\$74,504	\$74,504	\$75,719	\$77,234	\$1,515	2.00%
1 - 01 - 10 - 09 - 1131	SPECIALISTS - EARLY INTERVENTION	\$30,089	\$30,089	\$41,540	\$42,371	\$831	2.00%
1 - 01 - 10 - 20 - 1131	SPECIALISTS - MATH/SCI	\$85,032	\$85,032	\$86,382	\$88,110	\$1,728	2.00%
1 - 01 - 10 - 22 - 1121	TEACHERS - MUSIC	\$69,695	\$69,695	\$70,854	\$72,935	\$2,081	2.94%
1 - 01 - 10 - 24 - 1121	TEACHERS - P.E.	\$111,958	\$111,741	\$113,783	\$116,716	\$2,933	2.58%
1 - 01 - 10 - 26 - 1121	TEACHERS - READING	\$62,570	\$62,570	\$63,590	\$65,745	\$2,155	3.39%
1 - 01 - 10 - 26 - 1131	SPECIALISTS - READING	\$87,246	\$87,246	\$88,631	\$90,403	\$1,772	2.00%
1 - 01 - 10 - 34 - 1131	SPECIALISTS - LIBRARY	\$84,399	\$84,399	\$85,753	\$88,465	\$2,712	3.16%
1 - 01 - 10 - 38 - 1121	TEACHERS - CLASSROOM	\$1,359,391	\$1,365,270	\$1,271,723	\$1,375,411	\$103,688	8.15%
1 - 01 - 10 - 38 - 1131	SPECIALISTS - CLASSROOM	\$7,411	\$7,411	\$8,668	\$8,903	\$235	2.71%
1 - 01 - 20 - 02 - 1121	TEACHERS - ART	\$82,782	\$82,782	\$84,132	\$86,407	\$2,275	2.70%
1 - 01 - 20 - 09 - 1131	SPECIALISTS - EARLY INTERVENTION	\$59,891	\$54,891	\$61,704	\$63,191	\$1,487	2.41%
1 - 01 - 20 - 20 - 1131	SPECIALISTS - MATH/SCI	\$83,968	\$83,968	\$85,300	\$87,558	\$2,258	2.65%
1 - 01 - 20 - 22 - 1121	TEACHERS - MUSIC	\$108,992	\$108,992	\$112,834	\$115,314	\$2,480	2.20%
1 - 01 - 20 - 24 - 1121	TEACHERS - P.E.	\$142,424	\$142,424	\$144,746	\$148,524	\$3,778	2.61%
1 - 01 - 20 - 26 - 1121	TEACHERS - READING	\$105,337	\$105,338	\$115,984	\$116,587	\$603	0.52%
1 - 01 - 20 - 26 - 1131	SPECIALISTS - READING	\$85,302	\$85,302	\$88,631	\$90,403	\$1,772	2.00%
1 - 01 - 20 - 34 - 1131	SPECIALISTS - LIBRARY	\$70,710	\$70,710	\$62,833	\$58,787	(\$4,046)	-6.44%
1 - 01 - 20 - 38 - 1121	TEACHERS - CLASSROOM	\$1,794,583	\$1,797,061	\$1,643,856	\$1,542,310	(\$101,546)	-6.18%
1 - 01 - 20 - 38 - 1131	SPECIALISTS - CLASSROOM	\$7,411	\$7,411	\$8,668	\$8,903	\$235	2.71%
1 - 01 - 30 - 02 - 1121	TEACHERS - ART	\$58,879	\$58,455	\$59,930	\$62,245	\$2,315	3.86%
1 - 01 - 30 - 09 - 1131	SPECIALISTS - EARLY INTERVENTION	\$39,927	\$39,927	\$36,578	\$41,390	\$4,812	13.16%
1 - 01 - 30 - 20 - 1131	SPECIALISTS - MATH/SCI	\$85,032	\$85,032	\$86,382	\$88,110	\$1,728	2.00%
1 - 01 - 30 - 22 - 1121	TEACHERS - MUSIC	\$67,416	\$67,416	\$68,538	\$70,536	\$1,998	2.92%

BUDGET BY OBJECT

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>09/10 BUDGETED 12/31/2009</u>	<u>09/10 EXPENDED</u>	<u>10/11 BUDGETED</u>	<u>11/12 REQUESTED</u>	<u>DIFFERENCE</u>	<u>%</u>
1 - 01 - 30 - 24 - 1121	TEACHERS - P.E.	\$151,622	\$151,622	\$154,094	\$158,175	\$4,081	2.65%
1 - 01 - 30 - 26 - 1121	TEACHERS - READING	\$75,294	\$75,294	\$76,529	\$78,698	\$2,169	2.83%
1 - 01 - 30 - 26 - 1131	SPECIALISTS - READING	\$74,688	\$74,688	\$75,881	\$78,058	\$2,177	2.87%
1 - 01 - 30 - 34 - 1131	SPECIALISTS - LIBRARY	\$53,918	\$53,918	\$64,611	\$66,799	\$2,188	3.39%
1 - 01 - 30 - 38 - 1121	TEACHERS - CLASSROOM	\$1,432,017	\$1,437,557	\$1,456,187	\$1,491,865	\$35,678	2.45%
1 - 01 - 30 - 38 - 1131	SPECIALISTS - CLASSROOM	\$7,411	\$7,411	\$8,668	\$8,903	\$235	2.71%
1 - 01 - 40 - 02 - 1121	TEACHERS - ART	\$82,782	\$82,782	\$84,132	\$85,815	\$1,683	2.00%
1 - 01 - 40 - 09 - 1131	SPECIALISTS - EARLY INTERVENTION	\$30,090	\$30,089	\$32,052	\$33,212	\$1,160	3.62%
1 - 01 - 40 - 20 - 1131	SPECIALISTS - MATH/SCI	\$88,311	\$88,311	\$89,712	\$91,507	\$1,795	2.00%
1 - 01 - 40 - 22 - 1121	TEACHERS - MUSIC	\$95,492	\$95,491	\$62,505	\$58,592	(\$3,913)	-6.26%
1 - 01 - 40 - 24 - 1121	TEACHERS - P.E.	\$79,854	\$79,854	\$81,156	\$95,211	\$14,055	17.32%
1 - 01 - 40 - 26 - 1121	TEACHERS - READING	\$81,747	\$81,747	\$83,079	\$84,741	\$1,662	2.00%
1 - 01 - 40 - 26 - 1131	SPECIALISTS - READING	\$86,204	\$86,204	\$87,573	\$89,324	\$1,751	2.00%
1 - 01 - 40 - 34 - 1131	SPECIALISTS - LIBRARY	\$87,376	\$87,377	\$71,833	\$73,521	\$1,688	2.35%
1 - 01 - 40 - 38 - 1121	TEACHERS - CLASSROOM	\$1,254,013	\$1,253,826	\$1,200,354	\$1,204,043	\$3,689	0.31%
1 - 01 - 40 - 38 - 1131	SPECIALISTS - CLASSROOM	\$7,411	\$7,411	\$8,668	\$8,903	\$235	2.71%
1 - 01 - 45 - 02 - 1121	TEACHERS - ART	\$161,274	\$161,274	\$166,887	\$173,901	\$7,014	4.20%
1 - 01 - 45 - 06 - 1121	TEACHERS - COMPUTER ED	\$62,570	\$62,570	\$63,590	\$65,744	\$2,154	3.39%
1 - 01 - 45 - 14 - 1121	TEACHERS - HEALTH ED	\$50,056	\$50,056	\$63,590	\$65,744	\$2,154	3.39%
1 - 01 - 45 - 14 - 1131	SPECIALISTS - HEALTH ED	\$7,411	\$7,411	\$8,668	\$8,903	\$235	2.71%
1 - 01 - 45 - 20 - 1131	SPECIALISTS - MATH/SCI	\$70,710	\$70,710	\$71,833	\$74,295	\$2,462	3.43%
1 - 01 - 45 - 22 - 1121	TEACHERS - MUSIC	\$425,726	\$425,726	\$378,843	\$390,248	\$11,405	3.01%
1 - 01 - 45 - 24 - 1121	TEACHERS - P.E.	\$259,664	\$260,057	\$202,009	\$207,986	\$5,977	2.96%
1 - 01 - 45 - 26 - 1121	TEACHERS - READING	\$156,122	\$154,679	\$167,823	\$229,043	\$61,220	36.48%
1 - 01 - 45 - 34 - 1131	SPECIALISTS - LIBRARY	\$85,032	\$85,032	\$86,382	\$88,109	\$1,727	2.00%
1 - 01 - 45 - 38 - 1121	TEACHERS - CLASSROOM	\$2,553,733	\$2,569,708	\$2,627,018	\$2,699,922	\$72,904	2.78%
1 - 01 - 45 - 40 - 1131	SPECIALISTS - GUIDANCE	\$126,140	\$126,140	\$136,286	\$191,731	\$55,445	40.68%
1 - 01 - 50 - 02 - 1121	TEACHERS - ART	\$180,428	\$180,428	\$183,618	\$187,875	\$4,257	2.32%
1 - 01 - 50 - 06 - 1121	TEACHERS - COMPUTER ED	\$85,975	\$85,975	\$87,376	\$89,124	\$1,748	2.00%
1 - 01 - 50 - 10 - 1121	TEACHERS - ENGLISH	\$689,616	\$689,615	\$679,841	\$693,282	\$13,441	1.98%
1 - 01 - 50 - 12 - 1121	TEACHERS - WORLD LANG.	\$373,455	\$373,455	\$326,898	\$333,428	\$6,530	2.00%
1 - 01 - 50 - 14 - 1121	TEACHERS - HEALTH ED	\$66,289	\$66,289	\$67,371	\$69,519	\$2,148	3.19%
1 - 01 - 50 - 14 - 1131	SPECIALISTS - HEALTH ED	\$11,117	\$11,117	\$13,002	\$13,354	\$352	2.71%
1 - 01 - 50 - 16 - 1121	TEACHERS - HOME EC	\$52,997	\$52,997	\$53,868	\$57,256	\$3,388	6.29%
1 - 01 - 50 - 18 - 1121	TEACHERS - TECH. ED	\$85,975	\$85,975	\$87,376	\$89,124	\$1,748	2.00%
1 - 01 - 50 - 20 - 1121	TEACHERS - MATH	\$707,765	\$708,446	\$660,592	\$679,381	\$18,789	2.84%
1 - 01 - 50 - 22 - 1121	TEACHERS - MUSIC	\$378,856	\$378,856	\$385,063	\$395,279	\$10,216	2.65%
1 - 01 - 50 - 24 - 1121	TEACHERS - P.E.	\$254,518	\$254,988	\$261,451	\$270,140	\$8,689	3.32%
1 - 01 - 50 - 25 - 1121	TEACHERS - PROJECT ADVENTURE	\$82,428	\$82,428	\$83,779	\$85,441	\$1,662	1.98%
1 - 01 - 50 - 26 - 1121	TEACHERS - READING	\$151,624	\$151,624	\$173,736	\$177,577	\$3,841	2.21%
1 - 01 - 50 - 26 - 1131	SPECIALISTS - READING	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 50 - 28 - 1121	TEACHERS - SCIENCE	\$639,736	\$640,129	\$650,896	\$669,332	\$18,436	2.83%

L7

BUDGET BY OBJECT

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>09/10 BUDGETED 12/31/2009</u>	<u>09/10 EXPENDED</u>	<u>10/11 BUDGETED</u>	<u>11/12 REQUESTED</u>	<u>DIFFERENCE</u>	<u>%</u>
1 - 01 - 50 - 30 - 1121	TEACHERS - SOC. STUDIES	\$689,402	\$689,402	\$674,704	\$694,272	\$19,568	2.90%
1 - 01 - 50 - 34 - 1131	SPECIALISTS - LIBRARY	\$84,938	\$84,938	\$86,323	\$88,049	\$1,726	2.00%
1 - 01 - 50 - 40 - 1131	SPECIALISTS - GUIDANCE	\$226,680	\$226,680	\$230,259	\$235,948	\$5,689	2.47%
1 - 01 - 60 - 02 - 1121	TEACHERS - ART	\$240,441	\$240,441	\$244,361	\$250,882	\$6,521	2.67%
1 - 01 - 60 - 04 - 1121	TEACHERS - BUSINESS ED	\$249,858	\$250,539	\$166,532	\$164,452	(\$2,080)	-1.25%
1 - 01 - 60 - 08 - 1121	TEACHERS - C.W.E.	\$14,406	\$14,406	\$6,641	\$0	(\$6,641)	-100.00%
1 - 01 - 60 - 10 - 1121	TEACHERS - ENGLISH	\$1,116,809	\$1,116,635	\$1,152,520	\$1,187,531	\$35,011	3.04%
1 - 01 - 60 - 12 - 1121	TEACHERS - WORLD LANG.	\$846,936	\$803,707	\$858,747	\$894,830	\$36,083	4.20%
1 - 01 - 60 - 14 - 1121	TEACHERS - HEALTH ED	\$133,874	\$133,874	\$147,938	\$177,400	\$29,462	19.92%
1 - 01 - 60 - 14 - 1131	SPECIALISTS - HEALTH ED	\$11,117	\$11,117	\$13,002	\$13,354	\$352	2.71%
1 - 01 - 60 - 16 - 1121	TEACHERS - LIFE MAN./CULINARY	\$171,464	\$171,464	\$174,275	\$174,440	\$165	0.09%
1 - 01 - 60 - 18 - 1121	TEACHERS - TECH. ED	\$368,759	\$368,759	\$445,037	\$456,767	\$11,730	2.64%
1 - 01 - 60 - 20 - 1121	TEACHERS - MATH	\$1,093,260	\$1,094,837	\$1,072,221	\$1,097,139	\$24,918	2.32%
1 - 01 - 60 - 22 - 1121	TEACHERS - MUSIC	\$241,319	\$241,319	\$245,208	\$245,325	\$117	0.05%
1 - 01 - 60 - 24 - 1121	TEACHERS - P.E.	\$425,956	\$425,956	\$454,244	\$464,969	\$10,725	2.36%
1 - 01 - 60 - 28 - 1121	TEACHERS - SCIENCE	\$1,542,820	\$1,481,128	\$1,490,504	\$1,607,871	\$117,367	7.87%
1 - 01 - 60 - 30 - 1121	TEACHERS - SOC. STUDIES	\$1,146,571	\$1,095,164	\$1,110,259	\$1,248,258	\$137,999	12.43%
1 - 01 - 60 - 34 - 1131	SPECIALISTS - LIBRARY	\$144,327	\$144,327	\$148,706	\$152,971	\$4,265	2.87%
1 - 01 - 60 - 38 - 1121	TEACHERS - CLASSROOM	\$0	\$0	\$10,136	\$10,444	\$308	3.04%
1 - 01 - 60 - 38 - 1141	SENIOR PROJECT COORDINATORS	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
1 - 01 - 60 - 39 - 1121	TEACHERS - TAP/FLEX	\$233,052	\$231,494	\$258,001	\$266,973	\$8,972	3.48%
1 - 01 - 60 - 40 - 1131	SPECIALISTS - GUIDANCE	\$622,614	\$572,983	\$582,048	\$649,510	\$67,462	11.59%
1 - 01 - 75 - 58 - 1131	SPECIALISTS - SP/HEAR. PUBLIC	\$465,846	\$468,738	\$492,346	\$500,307	\$7,961	1.62%
1 - 01 - 75 - 60 - 1121	TEACHERS - GIFTED	\$83,045	\$83,045	\$112,937	\$129,478	\$16,541	14.65%
1 - 01 - 75 - 61 - 1121	TEACHERS - L.D. ELEM.	\$1,731,282	\$1,735,908	\$1,726,986	\$1,734,616	\$7,630	0.44%
1 - 01 - 75 - 62 - 1121	TEACHERS - L.D. M.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 63 - 1121	TEACHERS - L.D. H.S.	\$518,426	\$511,555	\$496,005	\$556,358	\$60,353	12.17%
1 - 01 - 75 - 64 - 1121	TEACHERS - EXTENDED RESOURCE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 68 - 1121	TEACHERS - C.A.N.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 71 - 1121	TEACHERS - TMR H.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 72 - 1121	TEACHERS - PROBE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 78 - 1121	TEACHERS - NAP	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 79 - 1121	TEACHERS - SUMMER PROGRAMS	\$58,132	\$58,132	\$60,326	\$61,000	\$674	1.12%
1 - 01 - 76 - 53 - 1131	SPECIALISTS - SOC. WORKERS	\$72,281	\$72,281	\$73,460	\$75,978	\$2,518	3.43%
1 - 01 - 76 - 56 - 1133	SPECIALISTS - PSYCH. ELEM	\$314,747	\$314,746	\$227,200	\$212,011	(\$15,189)	-6.69%
1 - 01 - 76 - 56 - 1138	SPECIALISTS - PSYCH. M.S.	\$78,657	\$78,657	\$79,940	\$82,597	\$2,657	3.32%
1 - 01 - 76 - 56 - 1139	SPECIALISTS - PSYCH. H.S.	\$120,643	\$120,643	\$122,643	\$126,153	\$3,510	2.86%
1 - 03 - 60 - 12 - 1121	TEACHERS - WORLD LANG.	\$0	\$43,229	\$43,934	\$0	(\$43,934)	-100.00%
1 - 03 - 60 - # - 1121	TEACHERS - SCIENCE	\$0	\$68,839	\$69,962	\$0	(\$69,962)	-100.00%
1 - 03 - 60 - # - 1121	TEACHERS - SOCIAL STUDIES	\$0	\$47,072	\$47,839	\$0	(\$47,839)	-100.00%
1 - 03 - 60 - # - 1131	SPECIALISTS - GUIDANCE	\$0	\$49,630	\$50,397	\$0	(\$50,397)	-100.00%
		\$29,235,058	\$29,263,587	\$29,082,230	\$29,894,546	\$812,316	2.79%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 94 - 84 - 1143	CONTINUING ED. DIRECTOR	\$40,298	\$40,298	\$41,507	\$41,507	\$0	0.00%
1 - 01 - 94 - 84 - 1145	SUMMER SCHOOL TEACHERS	\$33,341	\$25,823	\$35,537	\$37,017	\$1,480	4.16%
		\$73,639	\$66,121	\$77,044	\$78,524	\$1,480	1.92%
1 - 01 - 84 - 88 - 1151	CERTIFIED SALARY ADJ.	\$33,000	\$0	\$144,139	(\$115,000)	(\$259,139)	-179.78%
		\$33,000	\$0	\$144,139	(\$115,000)	(\$259,139)	-179.78%
1 - 01 - 77 - 41 - 1210	SUPERVISOR - HEALTH ADMIN.	\$14,194	\$14,194	\$14,610	\$14,610	\$0	0.00%
1 - 01 - 81 - 85 - 1210	INFORMATION TECH. STAFF	\$402,912	\$392,612	\$382,515	\$382,889	\$374	0.10%
1 - 01 - 84 - 86 - 1210	SUPERVISORS - BUS. SERV.	\$126,874	\$131,681	\$79,689	\$69,071	(\$10,618)	-13.32%
1 - 01 - 90 - 92 - 1210	SUPERVISORS - B&G ADMIN.	\$98,930	\$98,930	\$101,808	\$98,808	(\$3,000)	-2.95%
1 - 01 - 92 - 87 - 1210	TRANS. DIRECTOR	\$70,013	\$72,627	\$0	\$0	\$0	-0%
		\$712,923	\$710,044	\$578,622	\$565,378	(\$13,244)	-2.29%
1 - 01 - 10 - 01 - 1221	CLERICAL - ADMIN.	\$64,680	\$65,635	\$66,161	\$67,482	\$1,321	2.00%
1 - 01 - 10 - 34 - 1221	CLERICAL - LIBRARY	\$0	\$0	\$0	\$0	\$0	-0%
1 - 01 - 20 - 01 - 1221	CLERICAL - ADMIN.	\$89,293	\$89,567	\$91,405	\$93,245	\$1,840	2.01%
1 - 01 - 20 - 34 - 1221	CLERICAL - LIBRARY	\$10,364	\$10,364	\$10,794	\$10,794	\$0	0.00%
1 - 01 - 30 - 01 - 1221	CLERICAL - ADMIN.	\$67,641	\$69,554	\$66,188	\$66,894	\$706	1.07%
1 - 01 - 40 - 01 - 1221	CLERICAL - ADMIN.	\$64,795	\$65,991	\$67,814	\$67,814	\$0	0.00%
1 - 01 - 45 - 01 - 1221	CLERICAL - ADMIN.	\$127,559	\$129,907	\$135,255	\$133,208	(\$2,047)	-1.51%
1 - 01 - 45 - 34 - 1221	CLERICAL - LIBRARY	\$19,001	\$19,001	\$19,789	\$19,789	\$0	0.00%
1 - 01 - 45 - 40 - 1221	CLERICAL - GUIDANCE	\$25,397	\$25,398	\$28,240	\$29,694	\$1,454	5.15%
1 - 01 - 50 - 01 - 1221	CLERICAL - ADMIN.	\$124,472	\$123,020	\$128,735	\$128,581	(\$154)	-0.12%
1 - 01 - 50 - 34 - 1221	CLERICAL - LIBRARY	\$40,545	\$44,415	\$35,204	\$35,203	(\$1)	0.00%
1 - 01 - 50 - 40 - 1221	CLERICAL - GUIDANCE	\$49,382	\$49,398	\$51,593	\$52,567	\$974	1.89%
1 - 01 - 60 - 01 - 1221	CLERICAL - ADMIN.	\$217,139	\$222,971	\$217,454	\$221,323	\$3,869	1.78%
1 - 01 - 60 - 10 - 1221	CLERICAL - ENGLISH	\$14,265	\$14,264	\$14,847	\$14,847	\$0	0.00%
1 - 01 - 60 - 28 - 1221	CLERICAL - SCIENCE	\$14,265	\$14,264	\$14,847	\$14,847	\$0	0.00%
1 - 01 - 60 - 34 - 1221	CLERICAL - LIBRARY	\$29,933	\$29,933	\$31,164	\$31,164	\$0	0.00%
1 - 01 - 60 - 40 - 1221	CLERICAL - GUIDANCE	\$150,741	\$148,348	\$161,719	\$160,313	(\$1,406)	-0.87%
1 - 01 - 75 - 50 - 1221	CLERICAL - SP. ED.	\$101,364	\$100,534	\$109,102	\$110,465	\$1,363	1.25%
1 - 01 - 84 - 86 - 1221	CLERICAL - BUS. SERV.	\$168,292	\$173,283	\$199,682	\$223,132	\$23,450	11.74%
1 - 01 - 92 - 87 - 1221	TRANS. ASSISTANT	\$69,089	\$69,218	\$79,121	\$81,155	\$2,034	2.57%
1 - 01 - 94 - 84 - 1221	BOOKKEEPER/COMPUTER AST.	\$20,587	\$21,224	\$21,527	\$21,527	\$0	0.00%
1 - 01 - 77 - 41 - 1222	SECRETARIAL - HEALTH ADMIN.	\$27,714	\$27,714	\$29,113	\$29,113	\$0	0.00%
1 - 01 - 81 - 85 - 1222	SECRETARIAL - INFO. TECH.	\$37,132	\$39,846	\$42,734	\$42,734	\$0	0.00%
1 - 01 - 82 - 82 - 1222	SECRETARIAL - SUPER.	\$181,549	\$185,807	\$197,429	\$195,069	(\$2,360)	-1.20%
1 - 01 - 84 - 83 - 1222	SECRETARIAL - B.O.E.	\$5,000	\$3,190	\$5,000	\$5,000	\$0	0.00%
1 - 01 - 84 - 86 - 1222	SECRETARIAL - BUS. SERV.	\$52,988	\$54,618	\$55,823	\$54,773	(\$1,050)	-1.88%
1 - 01 - 90 - 92 - 1222	SECRETARIAL - B&G ADMIN.	\$37,132	\$38,281	\$42,504	\$42,973	\$469	1.10%
		\$1,810,319	\$1,835,745	\$1,923,244	\$1,953,706	\$30,462	1.58%
1 - 01 - 10 - 34 - 1232	ED ASSISTANTS - LIBRARY	\$14,618	\$14,579	\$11,286	\$11,286	\$0	0.00%

49

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 10 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$163,920	\$87,131	\$64,600	\$137,765	\$73,165	113.26%
1 - 01 - 20 - 34 - 1232	ED ASSISTANTS - LIBRARY	\$13,411	\$13,079	\$11,227	\$11,227	\$0	0.00%
1 - 01 - 20 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$148,482	\$66,399	\$59,635	\$137,596	\$77,961	130.73%
1 - 01 - 30 - 01 - 1232	ED ASSISTANTS - ADMIN.	\$12,472	\$12,427	\$5,353	\$6,068	\$715	13.36%
1 - 01 - 30 - 34 - 1232	ED ASSISTANTS - LIBRARY	\$10,728	\$11,511	\$10,525	\$10,625	\$100	0.95%
1 - 01 - 30 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$142,811	\$76,977	\$55,372	\$134,928	\$79,556	143.68%
1 - 01 - 40 - 34 - 1232	ED ASSISTANTS - LIBRARY	\$13,411	\$13,883	\$14,108	\$14,108	\$0	0.00%
1 - 01 - 40 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$179,931	\$96,192	\$44,520	\$122,858	\$78,338	175.96%
1 - 01 - 45 - 34 - 1232	ED ASSISTANTS - LIBRARY	\$8,046	\$8,645	\$8,539	\$8,539	\$0	0.00%
1 - 01 - 45 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$105,256	\$32,036	\$4,747	\$82,232	\$77,485	1632.29%
1 - 01 - 50 - 01 - 1232	ED ASSISTANTS - ADMIN.	\$10,825	\$10,934	\$11,331	\$11,331	\$0	0.00%
1 - 01 - 50 - 06 - 1232	ED ASSISTANTS - COMPUTER ED	\$14,094	\$14,752	\$15,028	\$15,128	\$100	0.67%
1 - 01 - 50 - 25 - 1232	ED ASSISTANTS - PROJECT ADVENTURE	\$14,546	\$14,535	\$15,345	\$15,345	\$0	0.00%
1 - 01 - 50 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$6,961	\$6,197	\$7,286	\$7,286	\$0	0.00%
1 - 01 - 60 - 28 - 1232	ED ASSISTANTS - SCIENCE	\$0	\$0	\$15,345	\$15,345	\$0	0.00%
1 - 01 - 60 - 38 - 1232	ED ASSISTANTS - CLASSROOM	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 51 - 1232	ED ASSISTANTS - SERV. FOR BLIND	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 61 - 1232	ED ASSISTANTS - L.D. ELEM.	\$853,644	\$840,220	\$909,386	\$936,691	\$27,305	3.00%
1 - 01 - 75 - 62 - 1232	ED ASSISTANTS - L.D. M.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 63 - 1232	ED ASSISTANTS - L.D. H.S.	\$83,000	\$78,148	\$95,291	\$119,029	\$23,738	24.91%
1 - 01 - 75 - 64 - 1232	ED ASSISTANTS - EXTENDED RESOURC	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 68 - 1232	ED ASSISTANTS - C.A.N.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 72 - 1232	ED ASSISTANTS - PROBE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 79 - 1232	ED ASSISTANTS - SUMMER PROGRAM	\$17,909	\$17,908	\$14,410	\$14,411	\$1	0.01%
1 - 01 - 80 - 80 - 1232	ED ASSISTANTS - PROF. DEV.	\$3,000	\$2,433	\$3,000	\$0	(\$3,000)	-100.00%
1 - 01 - 94 - 84 - 1232	ED ASSISTANTS - CONT. ED.	\$1,500	\$1,500	\$2,160	\$1,500	(\$660)	-30.56%
1 - 04 - 10 - 38 - 1232	ED ASSISTANTS - CLASSROOM ARRA	\$0	\$75,060	\$70,151	\$0	(\$70,151)	-100.00%
1 - 04 - 20 - 38 - 1232	ED ASSISTANTS - CLASSROOM ARRA	\$0	\$78,057	\$84,969	\$0	(\$84,969)	-100.00%
1 - 04 - 30 - 38 - 1232	ED ASSISTANTS - CLASSROOM ARRA	\$0	\$66,456	\$78,158	\$0	(\$78,158)	-100.00%
1 - 04 - 40 - 38 - 1232	ED ASSISTANTS - CLASSROOM ARRA	\$0	\$80,288	\$83,896	\$0	(\$83,896)	-100.00%
1 - 04 - 45 - 38 - 1232	ED ASSISTANTS - CLASSROOM ARRA	\$0	\$57,297	\$74,912	\$0	(\$74,912)	-100.00%
		\$1,818,565	\$1,776,644	\$1,770,580	\$1,813,298	\$42,718	2.41%
1 - 01 - 77 - 41 - 1240	NURSES SALARIES - ADMIN. (FLOATER)	\$42,119	\$39,411	\$43,592	\$43,592	\$0	0.00%
1 - 01 - 77 - 42 - 1240	NURSES SALARIES - ST ROSE	\$47,001	\$42,580	\$44,572	\$44,572	\$0	0.00%
1 - 01 - 77 - 43 - 1240	NURSES SALARIES - ELEM	\$255,253	\$255,253	\$266,984	\$291,524	\$24,540	9.19%
1 - 01 - 77 - 48 - 1240	NURSES SALARIES - M.S.	\$67,443	\$67,443	\$70,564	\$70,764	\$200	0.28%
1 - 01 - 77 - 49 - 1240	NURSES SALARIES - H.S.	\$75,175	\$75,175	\$77,939	\$87,173	\$9,234	11.85%
1 - 01 - 77 - 43 - 1241	NURSES ONE ON ONE - ELEM	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 77 - 49 - 1241	NURSES ONE ON ONE - H.S.	\$0	\$0	\$0	\$0	\$0	- %
		\$486,991	\$479,862	\$503,651	\$537,625	\$33,974	6.75%
1 - 01 - 90 - 96 - 1251	CUSTODIAL SALARIES - H.	\$180,582	\$180,088	\$186,657	\$186,657	\$0	0.00%

50

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 90 - 96 - 1252	CUSTODIAL SALARIES - S.H.	\$179,732	\$178,526	\$185,207	\$185,207	\$0	0.00%
1 - 01 - 90 - 96 - 1253	CUSTODIAL SALARIES - M.G.	\$182,431	\$173,922	\$187,407	\$187,407	\$0	0.00%
1 - 01 - 90 - 96 - 1254	CUSTODIAL SALARIES - HOM.	\$181,081	\$180,896	\$187,757	\$187,757	\$0	0.00%
1 - 01 - 90 - 96 - 1255	CUSTODIAL SALARIES - 5/6	\$356,685	\$354,457	\$369,416	\$370,016	\$600	0.16%
1 - 01 - 90 - 96 - 1256	CUSTODIAL SALARIES - M.S.	\$398,784	\$381,808	\$415,677	\$412,977	(\$2,700)	-0.65%
1 - 01 - 90 - 96 - 1257	CUSTODIAL SALARIES - H.S.	\$642,728	\$612,290	\$746,265	\$775,195	\$28,930	3.88%
1 - 01 - 90 - 96 - 1259	CUSTODIAL SALARIES - DIST.	\$85,399	\$77,082	\$82,538	\$88,322	\$5,784	7.01%
1 - 01 - 90 - 94 - 1258	MAINTENANCE SALARIES	\$294,598	\$294,598	\$304,203	\$304,203	\$0	0.00%
1 - 01 - 90 - 94 - 1259	COURIER SALARY	\$30,730	\$30,735	\$36,154	\$34,911	(\$1,243)	-3.44%
		\$2,532,750	\$2,464,405	\$2,701,281	\$2,732,652	\$31,371	1.16%
1 - 01 - 60 - 01 - 1261	DISCIPLINE/ATTENDENCE	\$3,700	\$4,358	\$3,811	\$3,811	\$0	0.00%
1 - 01 - 60 - 08 - 1262	JOB COACH - C.W.E.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 60 - 08 - 1263	SCHOOL-TO-CAREER COORDINATOR	\$54,769	\$54,769	\$56,412	\$56,412	\$0	0.00%
1 - 01 - 60 - 08 - 1264	STUDENT WORK EXPERIENCE - C.W.E.	\$4,300	\$1,649	\$4,300	\$4,300	\$0	0.00%
1 - 01 - 60 - 32 - 1261	ATHLETIC TRAINER	\$35,000	\$35,000	\$36,050	\$36,050	\$0	0.00%
1 - 01 - 60 - 39 - 1262	JOB COACH - T.A.P.	\$3,753	\$3,785	\$3,930	\$3,930	\$0	0.00%
1 - 01 - 75 - 51 - 1262	OTHER SALARIES - SP. ED.	\$6,493	\$6,493	\$0	\$0	\$0	- %
1 - 01 - 75 - 51 - 1261	SALARIES - SERV. FOR BLIND	\$24,329	\$24,486	\$25,475	\$25,475	\$0	0.00%
1 - 01 - 75 - 51 - 1263	THERAPISTS SALARIES - OCCUP/PHYSIC	\$247,968	\$256,189	\$259,573	\$259,584	\$11	0.00%
1 - 01 - 75 - 61 - 1263	BEHAVIORAL ANALYST	\$152,982	\$151,746	\$155,280	\$123,750	(\$31,530)	-20.31%
1 - 01 - 75 - 61 - 1266	EDUCATIONAL TRAINERS - SP. ED. PREK	\$359,908	\$229,446	\$346,500	\$281,866	(\$64,634)	-18.65%
1 - 01 - 75 - 78 - 1263	BEHAVIORAL ANALYST	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 78 - 1266	EDUCATIONAL TRAINERS - NAP	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 77 - 41 - 1263	MEDICAL ADVISOR - HEALTH ADMIN	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
1 - 01 - 50 - 01 - 1264	RESTITUTION LEADER	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 81 - 85 - 1261	COMPUTER TECH. COORD. STIPENDS	\$26,280	\$26,280	\$26,280	\$26,280	\$0	0.00%
1 - 01 - 84 - 88 - 1261	ATTENDENCE - SUB. CALLING	\$10,515	\$10,515	\$10,830	\$10,830	\$0	0.00%
1 - 01 - 85 - 88 - 1264	SECURITY	\$125,826	\$125,643	\$130,499	\$130,499	\$0	0.00%
1 - 01 - 90 - 96 - 1264	CUSTODIAL STUDENT SUMMER HELP	\$26,000	\$34,334	\$32,784	\$32,000	(\$784)	-2.39%
1 - 01 - 92 - 87 - 1262	BUS DRIVERS	\$34,434	\$17,231	\$10,010	\$0	(\$10,010)	-100.00%
		\$1,126,257	\$991,925	\$1,111,734	\$1,004,787	(\$106,947)	-9.62%
1 - 01 - 84 - 88 - 1271	NON-CERT SALARY ADJ.	\$0	\$0	\$0	\$91,799	\$91,799	- %
		\$0	\$0	\$0	\$91,799	\$91,799	- %
1 - 01 - 10 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$3,300	\$3,633	\$3,300	\$2,900	(\$400)	-12.12%
1 - 01 - 20 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$4,550	\$3,284	\$4,500	\$4,500	\$0	0.00%
1 - 01 - 30 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$5,175	\$8,669	\$5,200	\$5,625	\$425	8.17%
1 - 01 - 40 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$3,381	\$5,501	\$3,000	\$1,500	(\$1,500)	-50.00%
1 - 01 - 45 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$8,500	\$10,810	\$10,100	\$10,100	\$0	0.00%
1 - 01 - 50 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$4,500	\$5,444	\$4,500	\$4,500	\$0	0.00%
1 - 01 - 60 - 38 - 1311	CERT. SUBS. - CLASS. TRAIN.	\$12,000	\$16,857	\$12,000	\$12,000	\$0	0.00%
1 - 01 - 75 - 50 - 1311	CERT. SUBS. - SP.ED. TRAIN.	\$55,000	\$40,780	\$37,000	\$39,000	\$2,000	5.41%

51

BUDGET BY OBJECT

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>09/10 BUDGETED 12/31/2009'</u>	<u>09/10 EXPENDED</u>	<u>10/11 BUDGETED</u>	<u>11/12 REQUESTED</u>	<u>DIFFERENCE</u>	<u>%</u>
1 - 01 - 80 - 80 - 1311	CERT. SUBS. - STAFF DEVELOP.	\$8,000	\$3,358	\$6,000	\$3,000	(\$3,000)	-50.00%
1 - 01 - 84 - 88 - 1311	CERT. SUBS. - REG.	\$200,856	\$180,067	\$201,000	\$198,190	(\$2,810)	-1.40%
1 - 01 - 84 - 88 - 1312	CERT. SUBS. - INTERNS	\$274,790	\$263,252	\$281,668	\$289,510	\$7,842	2.78%
		<u>\$580,052</u>	<u>\$541,652</u>	<u>\$568,268</u>	<u>\$570,825</u>	<u>\$2,557</u>	<u>0.45%</u>
1 - 01 - 50 - 20 - 1313	TUTORS - MATH	\$7,412	\$4,109	\$8,235	\$8,220	(\$15)	-0.18%
1 - 01 - 60 - 26 - 1313	TUTORS - READING	\$72,015	\$71,842	\$75,314	\$75,339	\$25	0.03%
1 - 01 - 75 - 54 - 1311	TUTORS - IN SCHOOL	\$11,000	\$2,518	\$0	\$0	\$0	- %
1 - 01 - 75 - 54 - 1312	TUTORS - HOMEBOUND	\$87,439	\$154,599	\$87,439	\$87,439	\$0	0.00%
1 - 01 - 75 - 54 - 1313	TUTORS - ESL	\$15,390	\$22,802	\$17,100	\$22,800	\$5,700	33.33%
		<u>\$193,256</u>	<u>\$255,869</u>	<u>\$188,088</u>	<u>\$193,798</u>	<u>\$5,710</u>	<u>3.04%</u>
1 - 01 - 75 - 50 - 1333	ED ASSISTANTS SUBS. - SP. ED.	\$9,300	\$9,277	\$9,500	\$9,500	\$0	0.00%
1 - 01 - 75 - 61 - 1366	ED. TRAINERS SUBS - SP. ED. PREK-8	\$6,083	\$3,926	\$6,183	\$6,183	\$0	0.00%
		<u>\$15,383</u>	<u>\$13,202</u>	<u>\$15,683</u>	<u>\$15,683</u>	<u>\$0</u>	<u>0.00%</u>
1 - 01 - 10 - 38 - 1410	ACTIVITIES SALARIES	\$8,647	\$7,434	\$8,647	\$9,379	\$732	8.47%
1 - 01 - 20 - 38 - 1410	ACTIVITIES SALARIES	\$8,647	\$8,600	\$8,647	\$9,379	\$732	8.47%
1 - 01 - 30 - 38 - 1410	ACTIVITIES SALARIES	\$8,647	\$8,813	\$8,647	\$9,379	\$732	8.47%
1 - 01 - 40 - 38 - 1410	ACTIVITIES SALARIES	\$8,647	\$7,650	\$8,647	\$9,379	\$732	8.47%
1 - 01 - 45 - 32 - 1410	ACTIVITIES SALARIES	\$37,993	\$37,993	\$41,128	\$41,671	\$543	1.32%
1 - 01 - 50 - 32 - 1410	ACTIVITIES SALARIES	\$61,221	\$61,982	\$63,290	\$63,925	\$635	1.00%
1 - 01 - 60 - 32 - 1410	ACTIVITIES SALARIES	\$381,606	\$373,820	\$396,527	\$398,637	\$2,110	0.53%
		<u>\$515,408</u>	<u>\$506,292</u>	<u>\$535,533</u>	<u>\$541,749</u>	<u>\$6,216</u>	<u>1.16%</u>
1 - 01 - 10 - 38 - 1421	EXTRA WORK - CERT. CLASSROOM	\$780	\$700	\$780	\$780	\$0	0.00%
1 - 01 - 45 - 34 - 1421	EXTRA WORK - CERT. LIBRARY	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 40 - 1421	EXTRA WORK - GUID. CERTIFIED	\$0	\$0	\$1,500	\$0	(\$1,500)	-100.00%
1 - 01 - 75 - 50 - 1421	EXTRA WORK - CERT. SP. ED.	\$6,500	\$527	\$3,000	\$5,000	\$2,000	66.67%
1 - 01 - 80 - 80 - 1421	EXTRA WORK - STAFF/PROG. DEVEL	\$155,204	\$161,121	\$137,204	\$132,800	(\$4,404)	-3.21%
		<u>\$162,484</u>	<u>\$162,348</u>	<u>\$142,484</u>	<u>\$138,580</u>	<u>(\$3,904)</u>	<u>-2.74%</u>
1 - 01 - 10 - 01 - 1423	EXTRA WORK NON-CERT. - ADMIN.	\$2,050	\$1,024	\$2,050	\$2,050	\$0	0.00%
1 - 01 - 20 - 01 - 1423	EXTRA WORK NON-CERT. - ADMIN.	\$4,000	\$2,178	\$3,500	\$3,500	\$0	0.00%
1 - 01 - 30 - 01 - 1423	EXTRA WORK NON-CERT. - ADMIN.	\$900	\$895	\$900	\$900	\$0	0.00%
1 - 01 - 40 - 01 - 1423	EXTRA WORK NON-CERT. - ADMIN.	\$2,000	\$244	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 45 - 01 - 1423	EXTRA WORK NON-CERT. - ADMIN.	\$3,800	\$4,609	\$3,800	\$3,800	\$0	0.00%
1 - 01 - 45 - 34 - 1423	EXTRA WORK NON-CERT. - LIBRARY	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 45 - 40 - 1423	EXTRA WORK NON-CERT. - GUIDANCE	\$1,000	\$556	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 50 - 01 - 1423	EXTRA WORK - NON-CERT. ADMIN.	\$2,000	\$796	\$2,000	\$2,000	\$0	0.00%
1 - 01 - 60 - 01 - 1423	EXTRA WORK - NON-CERT. ADMIN.	\$6,683	\$11,117	\$6,700	\$12,450	\$5,750	85.82%
1 - 01 - 75 - 50 - 1423	EXTRA WORK - NON-CERT. SP. ED.	\$21,000	\$18,539	\$21,000	\$26,270	\$5,270	25.10%
1 - 01 - 77 - 41 - 1423	EXTRA WORK - NON-CERT.	\$750	\$1,482	\$750	\$750	\$0	0.00%
1 - 01 - 77 - 42 - 1423	EXTRA WORK - ST ROSE	\$1,374	\$849	\$1,584	\$1,584	\$0	0.00%
1 - 01 - 77 - 43 - 1423	EXTRA WORK - ELEM	\$10,792	\$9,522	\$14,128	\$14,128	\$0	0.00%

52

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 77 - 48 - 1423	EXTRA WORK - M.S.	\$3,036	\$2,294	\$4,771	\$4,771	\$0	0.00%
1 - 01 - 77 - 49 - 1423	EXTRA WORK - H.S.	\$4,410	\$4,983	\$4,002	\$4,002	\$0	0.00%
1 - 01 - 80 - 80 - 1423	EXTRA WORK - NON-CERT STAFF/PROG	\$950	\$489	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 81 - 85 - 1423	EXTRA WORK - INFO. TECH. SERV.	\$14,040	\$13,170	\$14,540	\$13,770	(\$770)	-5.30%
1 - 01 - 82 - 82 - 1423	EXTRA WORK - SUPER.	\$1,100	\$2,007	\$1,100	\$1,100	\$0	0.00%
1 - 01 - 84 - 86 - 1423	EXTRA WORK - BUS. SERV.	\$4,700	\$2,302	\$4,700	\$4,700	\$0	0.00%
1 - 01 - 84 - 88 - 1423	EXTRA WORK - DISTRICT	\$14,500	\$14,225	\$14,500	\$14,500	\$0	0.00%
1 - 01 - 92 - 87 - 1423	EXTRA WORK - TRANS.	\$2,000	\$2,733	\$2,000	\$4,250	\$2,250	112.50%
1 - 01 - 94 - 84 - 1423	EXTRA WORK - CONT. ED.	\$10,395	\$8,370	\$4,860	\$4,860	\$0	0.00%
		\$111,480	\$102,385	\$109,885	\$122,385	\$12,500	11.38%
1 - 01 - 90 - 94 - 1550	BUILDING SECURITY	\$16,073	\$15,623	\$16,073	\$16,073	\$0	0.00%
1 - 01 - 90 - 96 - 1551	CUSTODIAL O.T. - H.	\$13,549	\$9,733	\$7,000	\$7,000	\$0	0.00%
1 - 01 - 90 - 96 - 1552	CUSTODIAL O.T. - S.H.	\$7,213	\$9,865	\$7,000	\$7,000	\$0	0.00%
1 - 01 - 90 - 96 - 1553	CUSTODIAL O.T. - M.G.	\$7,213	\$2,488	\$7,000	\$7,000	\$0	0.00%
1 - 01 - 90 - 96 - 1554	CUSTODIAL O.T. - HOM.	\$7,213	\$5,233	\$7,000	\$7,000	\$0	0.00%
1 - 01 - 90 - 96 - 1555	CUSTODIAL O.T. - 5/6	\$23,281	\$27,651	\$15,000	\$15,000	\$0	0.00%
1 - 01 - 90 - 96 - 1556	CUSTODIAL O.T. - M.S.	\$31,129	\$16,057	\$20,000	\$20,000	\$0	0.00%
1 - 01 - 90 - 96 - 1557	CUSTODIAL O.T. - H.S.	\$51,514	\$37,474	\$51,000	\$51,000	\$0	0.00%
1 - 01 - 90 - 94 - 1558	MAINTENANCE O.T.	\$65,290	\$40,551	\$65,290	\$65,290	\$0	0.00%
1 - 01 - 90 - 96 - 1650	CIVIC ACTIVITIES - DISTRICT	\$10,464	\$3,699	\$3,000	\$3,000	\$0	0.00%
1 - 01 - 90 - 94 - 1750	TOWN PLOWING	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
1 - 01 - 90 - 96 - 1750	CUST. PARK & REC - DISTRICT	\$0	\$34,466	\$45,000	\$40,000	(\$5,000)	-11.11%
		\$250,939	\$220,839	\$261,363	\$256,363	(\$5,000)	-1.91%
	TOTAL SALARIES	\$42,325,009	\$42,145,003	\$42,520,522	\$43,343,591	\$823,069	#DIV/0!
1 - 01 - 86 - 90 - 2000	PERSONNEL INSURANCE	\$9,384,218	\$9,368,876	\$9,723,569	\$9,591,168	(\$132,401)	-1.36%
1 - 01 - 86 - 90 - 2005	DENTAL CLAIMS	\$530,131	\$547,672	\$602,779	\$657,029	\$54,250	9.00%
1 - 01 - 86 - 90 - 2010	EMPLOYEE CONTRIBUTIONS	(\$1,634,376)	-\$1,628,174	(\$1,555,194)	(\$1,629,543)	(\$74,349)	4.78%
1 - 01 - 86 - 90 - 2015	OTHER OFFSETS	(\$600,339)	-\$583,820	(\$579,417)	(\$565,060)	\$14,357	-2.48%
1 - 01 - 86 - 90 - 2020	MEDICAL INS. PREMIUMS	\$56,680	\$46,167	\$59,415	\$49,024	(\$10,391)	-17.49%
1 - 01 - 86 - 90 - 2030	ADMINISTRATION FEES	\$24,505	\$18,658	\$50,058	\$49,790	(\$268)	-0.54%
1 - 01 - 86 - 90 - 2040	MEDICAL INSURANCE WAIVERS	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 86 - 90 - 2200	LIFE INSURANCE	\$67,080	\$63,602	\$81,477	\$85,385	\$3,908	4.80%
1 - 01 - 86 - 90 - 2410	FICA SYSTEM WIDE	\$679,436	\$643,013	\$674,189	\$687,566	\$13,377	1.98%
1 - 01 - 86 - 90 - 2420	MEDICARE SYSTEM WIDE	\$575,581	\$564,058	\$583,096	\$609,476	\$26,380	4.52%
1 - 01 - 86 - 90 - 2500	PENSION PLAN	\$352,281	\$352,496	\$409,215	\$439,463	\$30,248	7.39%
1 - 01 - 86 - 90 - 2600	UNEMPLOYMENT COMP.	\$196,640	\$63,453	\$179,631	\$155,168	(\$24,463)	-13.62%
1 - 01 - 86 - 90 - 2700	WORKERS COMP.	\$396,112	\$414,028	\$469,641	\$464,000	(\$5,641)	-1.20%
1 - 01 - 86 - 90 - 2800	EMPLOYEE ASSISTANCE PROGRAM	\$1,530	\$810	\$1,610	\$1,610	\$0	0.00%
1 - 01 - 86 - 90 - 2850	TUITION REIMBURSEMENT	\$10,000	\$10,000	\$15,000	\$15,000	\$0	0.00%
1 - 01 - 86 - 90 - 2900	EARLY RETIREMENT	\$24,000	\$106,017	\$24,000	\$16,000	(\$8,000)	-33.33%
1 - 03 - # - # - 2000	MEDICAL INSURANCE	\$0	\$11,154	\$6,382	\$0	(\$6,382)	-100.00%

5
3

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 03 - # - # - 2005	DENTAL CLAIMS	\$0	\$532	\$0	\$0	\$0	0%
1 - 03 - # - # - 2010	EMPLOYEE CONTRIBUTIONS	\$0	-\$4,548	\$0	\$0	\$0	0%
1 - 03 - # - # - 2200	LIFE INSURANCE	\$0	\$270	\$0	\$0	\$0	0%
1 - 03 - # - # - 2420	MEDICARE SYSTEM WIDE	\$0	\$2,334	\$0	\$0	\$0	0%
1 - 04 - # - # - 2000	MEDICAL INSURANCE	\$0	\$11,832	\$0.00	\$0.00	\$0	0%
1 - 04 - # - # - 2410	FICA SYSTEM WIDE	\$0	\$22,151	\$4,236.00	\$0.00	(\$4,236)	-100.00%
1 - 04 - # - # - 2420	MEDICARE SYSTEM WIDE	\$0	\$5,181	\$0.00	\$0.00	\$0	0%
		\$10,063,479	\$10,035,763	\$10,749,687	\$10,626,076	(\$123,611)	-1.15%
1 - 01 - 60 - 32 - 3000	PROF. SERV. - SPORTS	\$0	\$0	\$0	\$0	\$0	0%
1 - 01 - 75 - 50 - 3000	PROF. SERV. - SP. ED. LEGAL	\$35,000	\$67,589	\$38,000	\$60,000	\$22,000	57.89%
1 - 01 - 75 - 51 - 3000	PROF. SERV. - OCCUP/PHYSICAL THERAI	\$4,680	\$6,115	\$0	\$26,036	\$26,036	0%
1 - 01 - 75 - 58 - 3000	PROF. SERV. - SP/HEAR.	\$35,000	\$57,795	\$0	\$12,770	\$12,770	0%
1 - 01 - 75 - 78 - 3000	PROF. SERV. - NAP	\$0	\$0	\$0	\$0	\$0	0%
1 - 01 - 75 - 79 - 3000	PROF. SERV. - SUMMER OT/PT	\$0	\$0	\$0	\$0	\$0	0%
1 - 01 - 76 - 53 - 3000	PROF. SERV. - SUBSTANCE ABUSE	\$47,277	\$36,292	\$47,277	\$47,277	\$0	0.00%
1 - 01 - 76 - 56 - 3000	PROF. SERV. - PSYCH/MED EVALUATION	\$42,000	\$83,756	\$58,000	\$69,650	\$11,650	20.09%
1 - 01 - 77 - 43 - 3000	PROF. SERV. - ELEM	\$0	\$0	\$0.00	\$75,119.00	\$75,119	0%
1 - 01 - 82 - 82 - 3000	PROF. SERV. - SUPER.	\$70,000	\$62,205	\$77,550	\$147,550	\$70,000	90.26%
1 - 01 - 84 - 86 - 3000	PROF. SERV. - BUS. SERV	\$44,000	\$50,333	\$46,865	\$46,050	(\$815)	-1.74%
1 - 01 - 90 - 94 - 3000	PROF. SERV. - B. & G.	\$70,500	\$52,495	\$63,500	\$63,500	\$0	0.00%
1 - 01 - 92 - 87 - 3000	PROF. SERV. - TRANS.	\$4,975	\$3,736	\$4,975	\$3,900	(\$1,075)	-21.61%
		\$353,432	\$420,317	\$336,167	\$551,852	\$215,685	64.16%
54 1 - 01 - 10 - 01 - 3100	STAFF TRAIN. - ADMIN.	\$500	\$269	\$500	\$300	(\$200)	-40.00%
1 - 01 - 10 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$5,400	\$4,109	\$4,400	\$4,400	\$0	0.00%
1 - 01 - 20 - 01 - 3100	STAFF TRAIN. - ADMIN.	\$1,500	\$1,509	\$1,500	\$1,000	(\$500)	-33.33%
1 - 01 - 20 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$8,000	\$2,129	\$7,000	\$7,000	\$0	0.00%
1 - 01 - 30 - 01 - 3100	STAFF TRAIN. - ADMIN.	\$300	\$485	\$300	\$350	\$50	16.67%
1 - 01 - 30 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$8,250	\$5,897	\$7,100	\$6,325	(\$775)	-10.92%
1 - 01 - 40 - 01 - 3100	STAFF TRAIN. - ADMIN.	\$0	\$0	\$580	\$300	(\$280)	-48.28%
1 - 01 - 40 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$4,500	\$4,357	\$3,000	\$3,000	\$0	0.00%
1 - 01 - 45 - 01 - 3100	STAFF TRAIN. - ADMIN.	\$3,875	\$2,819	\$3,875	\$3,875	\$0	0.00%
1 - 01 - 45 - 06 - 3100	STAFF TRAIN. - COMPUTER ED	\$1,700	\$324	\$1,700	\$1,700	\$0	0.00%
1 - 01 - 45 - 14 - 3100	STAFF TRAIN. - HEALTH ED	\$125	\$115	\$125	\$125	\$0	0.00%
1 - 01 - 45 - 20 - 3100	STAFF TRAIN. - MATH	\$500	\$0	\$500	\$900	\$400	80.00%
1 - 01 - 45 - 22 - 3100	STAFF TRAIN. - MUSIC	\$700	\$463	\$700	\$780	\$80	11.43%
1 - 01 - 45 - 24 - 3100	STAFF TRAIN. - P.E.	\$590	\$240	\$515	\$515	\$0	0.00%
1 - 01 - 45 - 26 - 3100	STAFF TRAIN. - READING	\$5,100	\$696	\$4,800	\$4,800	\$0	0.00%
1 - 01 - 45 - 28 - 3100	STAFF TRAIN. - SCIENCE	\$800	\$0	\$800	\$800	\$0	0.00%
1 - 01 - 45 - 34 - 3100	STAFF TRAIN. - LIBRARY	\$481	\$0	\$981	\$981	\$0	0.00%
1 - 01 - 45 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$9,000	\$5,618	\$9,000	\$9,000	\$0	0.00%
1 - 01 - 45 - 40 - 3100	STAFF TRAIN. - GUIDANCE	\$482	\$240	\$290	\$290	\$0	0.00%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 50 - 01 - 3100	STAFF TRAIN. - ADMIN.	\$3,100	\$2,783	\$3,100	\$3,100	\$0	0.00%
1 - 01 - 50 - 02 - 3100	STAFF TRAIN. - ART	\$300	\$0	\$300	\$600	\$300	100.00%
1 - 01 - 50 - 06 - 3100	STAFF TRAIN. - COMPUTER ED	\$750	\$375	\$0	\$500	\$500	- %
1 - 01 - 50 - 10 - 3100	STAFF TRAIN. - ENGLISH	\$1,000	\$22	\$2,000	\$0	(\$2,000)	-100.00%
1 - 01 - 50 - 12 - 3100	STAFF TRAIN. - FOR LANG.	\$1,000	\$78	\$0	\$500	\$500	- %
1 - 01 - 50 - 14 - 3100	STAFF TRAIN. - HEALTH ED	\$320	\$0	\$395	\$100	(\$295)	-74.68%
1 - 01 - 50 - 16 - 3100	STAFF TRAIN. - HOME EC	\$70	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 18 - 3100	STAFF TRAIN. - TECH. ED	\$800	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 20 - 3100	STAFF TRAIN. - MATH	\$1,170	\$0	\$975	\$780	(\$195)	-20.00%
1 - 01 - 50 - 22 - 3100	STAFF TRAIN. - MUSIC	\$700	\$650	\$700	\$700	\$0	0.00%
1 - 01 - 50 - 24 - 3100	STAFF TRAIN. - P.E.	\$0	\$0	\$260	\$400	\$140	53.85%
1 - 01 - 50 - 25 - 3100	STAFF TRAIN. - PROJECT ADVENTURE	\$0	\$0	\$525	\$525	\$0	0.00%
1 - 01 - 50 - 26 - 3100	STAFF TRAIN. - READING	\$500	\$0	\$700	\$1,000	\$300	42.86%
1 - 01 - 50 - 28 - 3100	STAFF TRAIN. - SCIENCE	\$1,500	\$710	\$500	\$1,500	\$1,000	200.00%
1 - 01 - 50 - 30 - 3100	STAFF TRAIN. - SOC. STUDIES	\$600	\$559	\$800	\$800	\$0	0.00%
1 - 01 - 50 - 34 - 3100	STAFF TRAIN. - LIBRARY	\$300	\$47	\$350	\$150	(\$200)	-57.14%
1 - 01 - 50 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$10,150	\$2,205	\$5,850	\$10,150	\$4,300	73.50%
1 - 01 - 50 - 40 - 3100	STAFF TRAIN. - GUIDANCE	\$1,150	\$0	\$1,150	\$1,550	\$400	34.78%
1 - 01 - 60 - 02 - 3100	STAFF TRAIN. - ART	\$500	\$472	\$500	\$0	(\$500)	-100.00%
1 - 01 - 60 - 08 - 3100	STAFF TRAIN. - C.W.E.	\$375	\$0	\$375	\$0	(\$375)	-100.00%
1 - 01 - 60 - 10 - 3100	STAFF TRAIN. - ENGLISH	\$800	\$606	\$800	\$0	(\$800)	-100.00%
1 - 01 - 60 - 12 - 3100	STAFF TRAIN. - WORLD LANG.	\$1,300	\$265	\$2,400	\$0	(\$2,400)	-100.00%
1 - 01 - 60 - 14 - 3100	STAFF TRAIN. - HEALTH ED	\$800	\$263	\$800	\$0	(\$800)	-100.00%
1 - 01 - 60 - 18 - 3100	STAFF TRAIN. - TECH. ED	\$150	\$1,373	\$150	\$0	(\$150)	-100.00%
1 - 01 - 60 - 20 - 3100	STAFF TRAIN. - MATH	\$5,920	\$3,570	\$6,220	\$0	(\$6,220)	-100.00%
1 - 01 - 60 - 22 - 3100	STAFF TRAIN. - MUSIC	\$720	\$612	\$720	\$0	(\$720)	-100.00%
1 - 01 - 60 - 24 - 3100	STAFF TRAIN. - P.E.	\$1,000	\$804	\$3,000	\$0	(\$3,000)	-100.00%
1 - 01 - 60 - 28 - 3100	STAFF TRAIN. - SCIENCE	\$2,960	\$763	\$1,500	\$0	(\$1,500)	-100.00%
1 - 01 - 60 - 30 - 3100	STAFF TRAIN. - SOC. STUDIES	\$1,400	\$1,222	\$1,400	\$0	(\$1,400)	-100.00%
1 - 01 - 60 - 32 - 3100	STAFF TRAIN. - SPORTS	\$2,000	\$2,000	\$2,800	\$0	(\$2,800)	-100.00%
1 - 01 - 60 - 34 - 3100	STAFF TRAIN. - LIBRARY	\$825	\$324	\$825	\$0	(\$825)	-100.00%
1 - 01 - 60 - 38 - 3100	STAFF TRAIN. - CLASSROOM	\$11,000	\$9,935	\$11,000	\$33,490	\$22,490	204.45%
1 - 01 - 60 - 39 - 3100	STAFF TRAIN. - ALT. SCH.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 60 - 40 - 3100	STAFF TRAIN. - GUIDANCE	\$2,515	\$406	\$2,515	\$0	(\$2,515)	-100.00%
1 - 01 - 75 - 50 - 3100	STAFF TRAIN. - SP. ED.	\$6,100	\$14,069	\$6,100	\$6,100	\$0	0.00%
1 - 01 - 77 - 41 - 3100	STAFF TRAIN. - HEALTH ADMIN.	\$2,500	\$4,431	\$2,700	\$3,000	\$300	11.11%
1 - 01 - 77 - 42 - 3100	STAFF TRAIN. - ST ROSE	\$600	\$100	\$600	\$600	\$0	0.00%
1 - 01 - 77 - 43 - 3100	STAFF TRAIN. - ELEM	\$3,000	\$3,051	\$3,000	\$4,000	\$1,000	33.33%
1 - 01 - 77 - 48 - 3100	STAFF TRAIN. - M.S.	\$1,300	\$100	\$1,300	\$1,300	\$0	0.00%
1 - 01 - 77 - 49 - 3100	STAFF TRAIN. - H.S.	\$2,075	\$320	\$2,075	\$2,075	\$0	0.00%
1 - 01 - 80 - 80 - 3100	STAFF & CURRICULUM DEVELOP.	\$31,500	\$31,023	\$45,500	\$52,100	\$6,600	14.51%
1 - 01 - 81 - 85 - 3100	STAFF TRAIN. - INFO. TECH. SERV.	\$20,500	\$23,821	\$14,700	\$15,200	\$500	3.40%

55

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 82 - 82 - 3100	STAFF TRAIN. - SUPER.	\$3,150	\$3,897	\$4,000	\$5,350	\$1,350	33.75%
1 - 01 - 84 - 86 - 3100	STAFF TRAIN. - BUS. SERV.	\$5,000	\$7,646	\$5,000	\$5,000	\$0	0.00%
1 - 01 - 85 - 88 - 3100	STAFF TRAIN. - SECURITY	\$1,900	\$1,802	\$1,860	\$400	(\$1,460)	-78.49%
1 - 01 - 90 - 92 - 3100	STAFF TRAIN. - B&G ADMIN.	\$2,000	\$1,877	\$2,000	\$2,000	\$0	0.00%
1 - 01 - 92 - 87 - 3100	STAFF TRAIN. - TRANS.	\$2,600	\$3,882	\$2,600	\$4,000	\$1,400	53.85%
1 - 01 - 80 - 80 - 3110	MINI GRANTS	\$39,000	\$39,275	\$25,000	\$25,000	\$0	0.00%
		\$228,703	\$194,608	\$216,711	\$228,411	\$11,700	5.40%
1 - 01 - 85 - 88 - 3211	SECURITY MAINT. - GEN.	\$25,000	\$18,021	\$5,500	\$2,000	(\$3,500)	-63.64%
1 - 01 - 90 - 94 - 3210	B&G CONTRACTED SERV.	\$459,500	\$464,384	\$533,896	\$569,300	\$35,404	6.63%
1 - 01 - 90 - 96 - 3212	REFUSE REMOVAL	\$155,000	\$95,942	\$130,000	\$129,000	(\$1,000)	-0.77%
		\$639,500	\$578,347	\$669,396	\$700,300	\$30,904	4.62%
1 - 01 - 90 - 96 - 3220	WATER - MAINT.	\$350	\$0	\$350	\$350	\$0	0.00%
1 - 01 - 90 - 96 - 3221	WATER - H.	\$3,800	\$3,336	\$3,800	\$3,800	\$0	0.00%
1 - 01 - 90 - 96 - 3222	WATER - S.H.	\$6,500	\$5,098	\$6,500	\$6,500	\$0	0.00%
1 - 01 - 90 - 96 - 3223	WATER - M.G.	\$7,900	\$5,320	\$7,900	\$7,900	\$0	0.00%
1 - 01 - 90 - 96 - 3225	WATER - 5/6	\$15,800	\$14,412	\$15,800	\$15,800	\$0	0.00%
1 - 01 - 90 - 96 - 3226	WATER - M.S.	\$8,300	\$6,006	\$8,300	\$8,300	\$0	0.00%
1 - 01 - 90 - 96 - 3227	WATER - H.S.	\$49,200	\$41,375	\$49,200	\$49,200	\$0	0.00%
		\$91,850	\$75,548	\$91,850	\$91,850	\$0	0.00%
56 1 - 01 - 90 - 96 - 3230	SEWER OPERATION & MAINT.	\$35,100	\$31,843	\$35,100	\$41,600	\$6,500	18.52%
		\$35,100	\$31,843	\$35,100	\$41,600	\$6,500	18.52%
1 - 01 - 10 - 01 - 3300	REPAIRS - ADMIN.	\$1,100	\$174	\$1,076	\$1,000	(\$76)	-7.06%
1 - 01 - 10 - 22 - 3300	REPAIRS - MUSIC	\$275	\$245	\$300	\$300	\$0	0.00%
1 - 01 - 10 - 34 - 3300	REPAIRS - LIBRARY	\$3,353	\$3,104	\$3,352	\$440	(\$2,912)	-86.87%
1 - 01 - 20 - 01 - 3300	REPAIRS - ADMIN.	\$0	\$0	\$0	\$150	\$150	- %
1 - 01 - 20 - 22 - 3300	REPAIRS - MUSIC	\$800	\$799	\$800	\$800	\$0	0.00%
1 - 01 - 20 - 34 - 3300	REPAIRS - LIBRARY	\$675	\$0	\$500	\$500	\$0	0.00%
1 - 01 - 20 - 38 - 3300	REPAIRS - CLASSROOM	\$900	\$307	\$150	\$0	(\$150)	-100.00%
1 - 01 - 30 - 01 - 3300	REPAIRS - ADMIN.	\$475	\$0	\$475	\$300	(\$175)	-36.84%
1 - 01 - 30 - 22 - 3300	REPAIRS - MUSIC	\$230	\$230	\$377	\$260	(\$117)	-31.03%
1 - 01 - 30 - 34 - 3300	REPAIRS - LIBRARY	\$345	\$0	\$500	\$100	(\$400)	-80.00%
1 - 01 - 30 - 38 - 3300	REPAIRS - CLASSROOM	\$150	\$0	\$150	\$150	\$0	0.00%
1 - 01 - 40 - 22 - 3300	REPAIRS - MUSIC	\$400	\$0	\$300	\$600	\$300	100.00%
1 - 01 - 40 - 38 - 3300	REPAIRS - CLASSROOM	\$0	\$0	\$0	\$200	\$200	- %
1 - 01 - 45 - 02 - 3300	REPAIRS - ART	\$250	\$0	\$250	\$250	\$0	0.00%
1 - 01 - 45 - 22 - 3300	REPAIRS - MUSIC	\$4,340	\$2,363	\$4,540	\$4,800	\$260	5.73%
1 - 01 - 45 - 24 - 3300	REPAIRS - P.E.	\$200	\$0	\$200	\$200	\$0	0.00%
1 - 01 - 45 - 34 - 3300	REPAIRS - LIBRARY	\$650	\$732	\$750	\$750	\$0	0.00%
1 - 01 - 45 - 38 - 3300	REPAIRS - CLASSROOM	\$150	\$0	\$150	\$150	\$0	0.00%
1 - 01 - 50 - 01 - 3300	REPAIRS - ADMIN.	\$2,000	\$1,484	\$2,000	\$1,500	(\$500)	-25.00%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 50 - 06 - 3300	REPAIRS - COMPUTER ED	\$500	\$208	\$500	\$200	(\$300)	-60.00%
1 - 01 - 50 - 16 - 3300	REPAIRS - HOME EC	\$250	\$0	\$300	\$0	(\$300)	-100.00%
1 - 01 - 50 - 20 - 3300	REPAIRS - MATH	\$2,267	\$568	\$2,160	\$1,848	(\$312)	-14.44%
1 - 01 - 50 - 22 - 3300	REPAIRS - MUSIC	\$2,000	\$2,152	\$2,000	\$3,000	\$1,000	50.00%
1 - 01 - 50 - 24 - 3300	REPAIRS - P.E.	\$0	\$0	\$250	\$300	\$50	20.00%
1 - 01 - 50 - 25 - 3300	REPAIRS - PROJECT ADVENTURE	\$1,000	\$2,066	\$1,200	\$1,000	(\$200)	-16.67%
1 - 01 - 50 - 28 - 3300	REPAIRS - SCIENCE	\$400	\$0	\$400	\$0	(\$400)	-100.00%
1 - 01 - 50 - 34 - 3300	REPAIRS - LIBRARY	\$500	\$149	\$350	\$300	(\$50)	-14.29%
1 - 01 - 60 - 01 - 3300	REPAIRS - ADMIN.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 60 - 02 - 3300	REPAIRS - ART	\$1,200	\$391	\$1,200	\$1,200	\$0	0.00%
1 - 01 - 60 - 04 - 3300	REPAIRS - BUSINESS ED	\$250	\$0	\$250	\$250	\$0	0.00%
1 - 01 - 60 - 08 - 3300	REPAIRS - C.W.E.	\$700	\$0	\$700	\$700	\$0	0.00%
1 - 01 - 60 - 10 - 3300	REPAIRS - ENGLISH	\$300	\$0	\$300	\$300	\$0	0.00%
1 - 01 - 60 - 12 - 3300	REPAIRS - WORLD LANG.	\$2,400	\$2,200	\$3,000	\$3,000	\$0	0.00%
1 - 01 - 60 - 16 - 3300	REPAIRS - LIFE MAN./CULINARY	\$2,500	\$2,155	\$2,500	\$3,500	\$1,000	40.00%
1 - 01 - 60 - 18 - 3300	REPAIRS - TECH. ED	\$5,511	\$1,939	\$5,511	\$5,511	\$0	0.00%
1 - 01 - 60 - 20 - 3300	REPAIRS - MATH	\$360	\$0	\$360	\$0	(\$360)	-100.00%
1 - 01 - 60 - 22 - 3300	REPAIRS - MUSIC	\$13,200	\$10,993	\$13,200	\$13,200	\$0	0.00%
1 - 01 - 60 - 24 - 3300	REPAIRS - P.E.	\$2,000	\$1,050	\$2,000	\$2,500	\$500	25.00%
1 - 01 - 60 - 28 - 3300	REPAIRS - SCIENCE	\$6,300	\$37	\$6,400	\$5,400	(\$1,000)	-15.63%
1 - 01 - 60 - 32 - 3300	REPAIRS - SPORTS	\$26,000	\$23,954	\$26,000	\$26,000	\$0	0.00%
1 - 01 - 60 - 34 - 3300	REPAIRS - LIBRARY	\$4,257	\$1,756	\$3,250	\$3,250	\$0	0.00%
1 - 01 - 60 - 38 - 3300	REPAIRS - CLASSROOM	\$300	\$5,087	\$300	\$300	\$0	0.00%
1 - 01 - 60 - 39 - 3300	REPAIRS - ALT. SCH.	\$500	\$0	\$500	\$500	\$0	0.00%
1 - 01 - 60 - 40 - 3300	REPAIRS - GUIDANCE	\$100	\$0	\$100	\$100	\$0	0.00%
1 - 01 - 75 - 58 - 3300	REPAIRS - SP/HEAR.	\$1,500	\$100	\$0	\$22,304	\$22,304	- %
1 - 01 - 77 - 43 - 3300	REPAIRS - ELEM	\$375	\$280	\$375	\$375	\$0	0.00%
1 - 01 - 77 - 48 - 3300	REPAIRS - M.S.	\$75	\$70	\$75	\$75	\$0	0.00%
1 - 01 - 77 - 49 - 3300	REPAIRS - H.S.	\$75	\$70	\$75	\$75	\$0	0.00%
1 - 01 - 81 - 85 - 3300	REPAIRS - INFO. TECH. SERV.	\$57,008	\$59,891	\$64,626	\$64,133	(\$493)	-0.76%
1 - 01 - 84 - 86 - 3300	REPAIRS - BUS. SERV.	\$1,000	\$2,376	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 85 - 88 - 3300	REPAIRS - SECURITY	\$540	\$829	\$2,200	\$800	(\$1,400)	-63.64%
1 - 01 - 91 - 89 - 3300	REPAIRS - CAFE	\$10,000	\$21,207	\$20,000	\$30,000	\$10,000	50.00%
1 - 01 - 92 - 87 - 3300	REPAIRS - TRANS.	\$12,449	\$14,622	\$12,449	\$9,000	(\$3,449)	-27.71%
		<u>\$172,110</u>	<u>\$163,586</u>	<u>\$189,401</u>	<u>\$212,571</u>	<u>\$23,170</u>	<u>12.23%</u>
1 - 01 - 90 - 92 - 3310	REPAIRS - B & G ADMIN.	\$1,000	\$2,065	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 90 - 94 - 3310	REPAIRS - MAINT.	\$10,000	\$14,700	\$10,000	\$10,000	\$0	0.00%
1 - 01 - 90 - 96 - 3310	REPAIRS - CUSTODIAL	\$23,000	\$14,208	\$23,000	\$23,000	\$0	0.00%
1 - 01 - 90 - 94 - 3321	B. & G. REPAIRS - H.	\$24,800	\$26,720	\$24,250	\$24,250	\$0	0.00%
1 - 01 - 90 - 94 - 3322	B. & G. REPAIRS - S.H.	\$28,500	\$16,433	\$26,000	\$26,000	\$0	0.00%
1 - 01 - 90 - 94 - 3323	B. & G. REPAIRS - M.G.	\$24,500	\$23,321	\$24,250	\$24,250	\$0	0.00%
1 - 01 - 90 - 94 - 3324	B. & G. REPAIRS - HOM.	\$27,100	\$25,397	\$28,000	\$28,000	\$0	0.00%

57

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 90 - 94 - 3325	B. & G. REPAIRS - 5/6	\$30,150	\$26,555	\$28,250	\$28,250	\$0	0.00%
1 - 01 - 90 - 94 - 3326	B. & G. REPAIRS - M.S.	\$43,850	\$45,015	\$45,100	\$45,100	\$0	0.00%
1 - 01 - 90 - 94 - 3327	B. & G. REPAIRS - H.S.	\$68,400	\$72,778	\$70,000	\$70,000	\$0	0.00%
		<u>\$281,300</u>	<u>\$267,193</u>	<u>\$279,850</u>	<u>\$279,850</u>	<u>\$0</u>	<u>0.00%</u>
1 - 01 - 90 - 94 - 3340	EMERGENCY REPAIRS - GEN.	\$15,000	\$12,577	\$15,000	\$15,000	\$0	0.00%
1 - 01 - 90 - 94 - 3341	EMERGENCY REPAIRS - H.	\$20,000	\$7,136	\$20,000	\$20,000	\$0	0.00%
1 - 01 - 90 - 94 - 3342	EMERGENCY REPAIRS - S.H.	\$20,000	\$4,141	\$20,000	\$20,000	\$0	0.00%
1 - 01 - 90 - 94 - 3343	EMERGENCY REPAIRS - M.G.	\$20,000	\$12,719	\$20,000	\$20,000	\$0	0.00%
1 - 01 - 90 - 94 - 3344	EMERGENCY REPAIRS - HOM.	\$20,000	\$17,872	\$20,000	\$20,000	\$0	0.00%
1 - 01 - 90 - 94 - 3345	EMERGENCY REPAIRS - 5/6	\$25,000	\$10,144	\$20,000	\$20,000	\$0	0.00%
1 - 01 - 90 - 94 - 3346	EMERGENCY REPAIRS - M.S.	\$50,000	\$53,132	\$50,000	\$50,000	\$0	0.00%
1 - 01 - 90 - 94 - 3347	EMERGENCY REPAIRS - H.S.	\$50,000	\$67,331	\$50,000	\$50,000	\$0	0.00%
		<u>\$220,000</u>	<u>\$185,051</u>	<u>\$215,000</u>	<u>\$215,000</u>	<u>\$0</u>	<u>0.00%</u>
1 - 01 - 60 - 01 - 3400	EQUIP RENTAL - ADMIN.	\$5,100	\$5,262	\$5,100	\$5,100	\$0	0.00%
1 - 01 - 60 - 22 - 3400	EQUIP RENTAL - MUSIC	\$2,000	\$770	\$2,000	\$2,500	\$500	25.00%
1 - 01 - 60 - 32 - 3400	EQUIP RENTAL - SPORTS	\$5,520	\$5,545	\$5,520	\$5,520	\$0	0.00%
1 - 01 - 60 - 40 - 3400	EQUIP RENTAL - GUIDANCE	\$1,600	\$0	\$1,600	\$0	(\$1,600)	-100.00%
1 - 01 - 84 - 86 - 3400	EQUIP RENTAL - BUS. SERV.	\$4,520	\$3,114	\$4,520	\$5,172	\$652	14.42%
1 - 01 - 90 - 96 - 3400	EQUIP RENTAL - B&G ADMIN.	\$5,000	\$4,591	\$5,000	\$5,000	\$0	0.00%
		<u>\$23,740</u>	<u>\$19,282</u>	<u>\$23,740</u>	<u>\$23,292</u>	<u>(\$448)</u>	<u>-1.89%</u>
5 1 - 01 - 10 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$13,287	\$13,287	\$13,287	\$12,880	(\$407)	-3.06%
1 - 01 - 20 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$22,226	\$22,226	\$22,226	\$21,733	(\$493)	-2.22%
1 - 01 - 30 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$20,464	\$20,464	\$20,464	\$19,817	(\$647)	-3.16%
1 - 01 - 40 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$14,195	\$14,195	\$14,195	\$14,682	\$487	3.43%
1 - 01 - 45 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$28,832	\$28,832	\$28,832	\$29,253	\$421	1.46%
1 - 01 - 50 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$41,656	\$41,656	\$41,656	\$40,900	(\$756)	-1.81%
1 - 01 - 60 - 38 - 3410	COPIER RENTAL - CLASSROOM	\$67,609	\$67,609	\$67,609	\$64,783	(\$2,826)	-4.18%
1 - 01 - 84 - 86 - 3410	COPIER RENTAL - BUS. SERV.	\$8,137	\$8,137	\$8,137	\$6,158	(\$1,979)	-24.32%
		<u>\$216,406</u>	<u>\$216,406</u>	<u>\$216,406</u>	<u>\$210,206</u>	<u>(\$6,200)</u>	<u>-2.86%</u>
1 - 01 - 90 - 94 - 3420	BUILDING SPACE RENTAL	\$190,075	\$170,979	\$107,320	\$58,000	(\$49,320)	-45.96%
		<u>\$190,075</u>	<u>\$170,979</u>	<u>\$107,320</u>	<u>\$58,000</u>	<u>(\$49,320)</u>	<u>-45.96%</u>
1 - 01 - 90 - 94 - 3501	B. & G. IMPROVEMENTS - H.	\$155,500	\$154,300	\$50,000	\$31,000	(\$19,000)	-38.00%
1 - 01 - 90 - 94 - 3502	B. & G. IMPROVEMENTS - S.H.	\$30,000	\$31,420	\$25,000	\$24,500	(\$500)	-2.00%
1 - 01 - 90 - 94 - 3503	B. & G. IMPROVEMENTS - M.G.	\$37,500	\$36,130	\$0	\$4,000	\$4,000	- %
1 - 01 - 90 - 94 - 3504	B. & G. IMPROVEMENTS - HOM.	\$12,000	\$11,850	\$30,000	\$15,000	(\$15,000)	-50.00%
1 - 01 - 90 - 94 - 3505	B. & G. IMPROVEMENTS - 5/6	\$15,000	\$0	\$15,000	\$12,500	(\$2,500)	-16.67%
1 - 01 - 90 - 94 - 3506	B. & G. IMPROVEMENTS - M.S.	\$32,500	\$32,180	\$102,000	\$47,000	(\$55,000)	-53.92%
1 - 01 - 90 - 94 - 3507	B. & G. IMPROVEMENTS - H.S.	\$112,500	\$74,623	\$20,000	\$58,000	\$38,000	190.00%
1 - 01 - 90 - 94 - 3508	B. & G. IMPROVEMENTS - C.O.	\$0	\$0	\$0	\$0	\$0	- %
		<u>\$395,000</u>	<u>\$340,503</u>	<u>\$242,000</u>	<u>\$192,000</u>	<u>(\$50,000)</u>	<u>-20.66%</u>

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 10 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$275	\$275	\$300	\$600	\$300	100.00%
1 - 01 - 10 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$3,286	\$4,668	\$4,629	\$4,828	\$199	4.30%
1 - 01 - 20 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$0	\$988	\$1,200	\$1,400	\$200	16.67%
1 - 01 - 20 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$7,500	\$8,887	\$7,650	\$7,491	(\$159)	-2.08%
1 - 01 - 30 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 30 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$4,570	\$4,895	\$4,570	\$3,815	(\$755)	-16.52%
1 - 01 - 40 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$600	\$580	\$600	\$300	(\$300)	-50.00%
1 - 01 - 40 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$1,956	\$0	\$2,000	\$6,062	\$4,062	203.10%
1 - 01 - 45 - 06 - 4000	CONTRACTED SERV. - COMPUTER ED	\$4,300	\$3,907	\$4,550	\$6,870	\$2,320	50.99%
1 - 01 - 45 - 20 - 4000	CONTRACTED SERV. - MATH	\$300	\$0	\$300	\$300	\$0	0.00%
1 - 01 - 45 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$850	\$770	\$1,100	\$1,100	\$0	0.00%
1 - 01 - 45 - 26 - 4000	CONTRACTED SERV. - READING	\$1,000	\$837	\$850	\$850	\$0	0.00%
1 - 01 - 45 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$3,625	\$4,659	\$3,185	\$7,694	\$4,509	141.57%
1 - 01 - 45 - 38 - 4000	CONTRACTED SERV. - CLASSROOM	\$100	\$0	\$100	\$100	\$0	0.00%
1 - 01 - 50 - 01 - 4000	CONTRACTED SERV. - ADMIN.	\$500	\$106	\$500	\$500	\$0	0.00%
1 - 01 - 50 - 20 - 4000	CONTRACTED SERV. - MATH	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$475	\$475	\$475	\$475	\$0	0.00%
1 - 01 - 50 - 24 - 4000	CONTRACTED SERV. - P.E.	\$0	\$0	\$0	\$350	\$350	- %
1 - 01 - 50 - 26 - 4000	CONTRACTED SERV. - READING	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 30 - 4000	CONTRACTED SERV. - SOC. STUDIES	\$800	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 32 - 4000	CONTRACTED SERV. - SPORTS	\$3,260	\$4,330	\$0	\$4,330	\$4,330	- %
1 - 01 - 50 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$1,680	\$3,355	\$1,674	\$5,899	\$4,225	252.39%
1 - 01 - 50 - 38 - 4000	CONTRACTED SERV. - CLASSROOM	\$18,000	\$17,980	\$19,650	\$21,900	\$2,250	11.45%
1 - 01 - 50 - 40 - 4000	CONTRACTED SERV. - GUIDANCE	\$490	\$500	\$400	\$1,900	\$1,500	375.00%
1 - 01 - 60 - 01 - 4000	CONTRACTED SERV. - ADMIN.	\$4,000	\$3,926	\$4,000	\$4,000	\$0	0.00%
1 - 01 - 60 - 04 - 4000	CONTRACTED SERV. - BUSINESS ED	\$2,900	\$2,191	\$2,900	\$2,900	\$0	0.00%
1 - 01 - 60 - 08 - 4000	CONTRACTED SERV. - C.W.E.	\$1,050	\$300	\$1,050	\$1,050	\$0	0.00%
1 - 01 - 60 - 12 - 4000	CONTRACTED SERV. - WORLD LANG.	\$4,800	\$4,472	\$5,900	\$5,000	(\$900)	-15.25%
1 - 01 - 60 - 18 - 4000	CONTRACTED SERV. - TECH. ED	\$510	\$326	\$510	\$510	\$0	0.00%
1 - 01 - 60 - 20 - 4000	CONTRACTED SERV. - MATH	\$910	\$577	\$910	\$910	\$0	0.00%
1 - 01 - 60 - 22 - 4000	CONTRACTED SERV. - MUSIC	\$9,290	\$5,885	\$9,290	\$10,490	\$1,200	12.92%
1 - 01 - 60 - 30 - 4000	CONTRACTED SERV. - SOC. STUDIES	\$6,100	\$432	\$6,100	\$6,100	\$0	0.00%
1 - 01 - 60 - 32 - 4000	CONTRACTED SERV. - SPORTS	\$60,000	\$54,797	\$1,789	\$1,789	\$0	0.00%
1 - 01 - 60 - 34 - 4000	CONTRACTED SERV. - LIBRARY	\$3,226	\$3,548	\$2,826	\$3,215	\$389	13.77%
1 - 01 - 60 - 38 - 4000	CONTRACTED SERV. - CLASSROOM	\$4,000	\$3,820	\$4,000	\$4,000	\$0	0.00%
1 - 01 - 60 - 39 - 4000	CONTRACTED SERV. - ALT. SCH.	\$2,470	\$0	\$2,450	\$1,950	(\$500)	-20.41%
1 - 01 - 60 - 40 - 4000	CONTRACTED SERV. - GUIDANCE	\$14,675	\$11,695	\$14,675	\$19,950	\$5,275	35.95%
1 - 01 - 75 - 51 - 4000	CONTRACTED SERV. - OTHER	\$0	\$0	\$0	\$7,500	\$7,500	- %
1 - 01 - 75 - 58 - 4000	CONTRACTED SERV. - SP/HEAR. PUBLIC	\$0	\$0	\$10,488	\$12,860	\$2,372	22.62%
1 - 01 - 77 - 49 - 4000	CONTRACTED SERV. - H.S.	\$150	\$0	\$150	\$150	\$0	0.00%
1 - 01 - 80 - 80 - 4000	CONTRACTED SERV. - STAFF & CURR.	\$33,600	\$36,945	\$28,200	\$32,400	\$4,200	14.89%
1 - 01 - 81 - 85 - 4000	CONTRACTED SERV. - INFO. TECH. SERV	\$67,497	\$71,274	\$138,961	\$146,216	\$7,255	5.22%

59

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 82 - 82 - 4000	CONTRACTED SERV. - SUPER.	\$4,600	\$5,186	\$5,500	\$6,545	\$1,045	19.00%
1 - 01 - 84 - 83 - 4000	CONTRACTED SERV. - B.O.E.	\$900	\$59	\$900	\$900	\$0	0.00%
1 - 01 - 84 - 86 - 4000	CONTRACTED SERV. - BUS. SERV.	\$575	\$15,084	\$575	\$18,145	\$17,570	3055.65%
1 - 01 - 92 - 87 - 4000	CONTRACTED SERV. - TRANS.	\$6,700	\$0	\$6,100	\$4,975	(\$1,125)	-18.44%
1 - 01 - 94 - 84 - 4000	CONTRACTED SERV. - CONT. ED.	\$24,844	\$23,891	\$24,844	\$24,844	\$0	0.00%
		\$306,364	\$301,618	\$325,851	\$393,163	\$67,312	20.66%
1 - 01 - 92 - 87 - 4110	TRANS. - LOCAL REG. ED	\$2,619,492	\$2,605,526	\$2,783,226	\$2,888,980	\$105,754	3.80%
1 - 01 - 92 - 87 - 4111	TRANS. - ST. ROSE/NON-PUBLIC	\$280,027	\$281,577	\$287,217	\$259,273	(\$27,944)	-9.73%
1 - 01 - 92 - 87 - 4112	TRANS. - MAGNET SCH.	\$20	\$84	\$1,100	\$2,180	\$1,080	98.18%
1 - 01 - 92 - 87 - 4113	TRANS. - NONNEWAUG	\$45,250	\$44,750	\$45,250	\$45,250	\$0	0.00%
1 - 01 - 92 - 87 - 4114	TRANS. - VO/TECH.	\$58,240	\$59,399	\$59,696	\$60,300	\$604	1.01%
1 - 01 - 92 - 87 - 4115	TRANS. - LOCAL SPECIAL ED	\$688,153	\$686,053	\$671,578	\$850,101	\$178,523	26.58%
1 - 01 - 92 - 87 - 4116	TRANS. - OUT-OF-DISTRICT	\$165,513	\$239,661	\$263,389	\$302,510	\$39,121	14.85%
		\$3,856,695	\$3,917,049	\$4,111,456	\$4,408,594	\$297,138	7.23%
1 - 01 - 60 - 32 - 4120	ATHLETIC ACTIVITIES INS.	\$8,900	\$8,900	\$9,567	\$9,800	\$233	2.44%
1 - 01 - 84 - 83 - 4120	LIABILITY/UMBRELLA INS.	\$157,509	\$172,720	\$174,150	\$167,060	(\$7,090)	-4.07%
1 - 01 - 90 - 96 - 4120	PROPERTY INSURANCE	\$108,591	\$100,896	\$108,591	\$97,075	(\$11,516)	-10.60%
1 - 01 - 92 - 87 - 4120	TRANS. INSURANCE	\$95,289	\$61,041	\$62,738	\$59,796	(\$2,942)	-4.69%
		\$370,289	\$343,557	\$355,046	\$333,731	(\$21,315)	-6.00%
1 - 01 - 90 - 96 - 4130	TELEPHONE & CABLE	\$86,760	\$106,789	\$86,640	\$86,640	\$0	0.00%
		\$86,760	\$106,789	\$86,640	\$86,640	\$0	0.00%
1 - 01 - 10 - 01 - 4131	POSTAGE - ADMIN.	\$1,000	\$1,344	\$1,000	\$800	(\$200)	-20.00%
1 - 01 - 20 - 01 - 4131	POSTAGE - ADMIN.	\$1,500	\$971	\$1,000	\$1,033	\$33	3.30%
1 - 01 - 30 - 01 - 4131	POSTAGE - ADMIN.	\$1,100	\$1,322	\$900	\$900	\$0	0.00%
1 - 01 - 40 - 01 - 4131	POSTAGE - ADMIN.	\$800	\$1,125	\$700	\$767	\$67	9.57%
1 - 01 - 45 - 01 - 4131	POSTAGE - ADMIN.	\$1,600	\$1,987	\$1,600	\$1,600	\$0	0.00%
1 - 01 - 45 - 40 - 4131	POSTAGE - GUIDANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 50 - 01 - 4131	POSTAGE - ADMIN.	\$6,050	\$3,750	\$6,000	\$2,000	(\$4,000)	-66.67%
1 - 01 - 50 - 40 - 4131	POSTAGE - GUIDANCE	\$2,665	\$2,188	\$2,798	\$2,798	\$0	0.00%
1 - 01 - 60 - 01 - 4131	POSTAGE - ADMIN.	\$16,000	\$15,000	\$16,000	\$13,000	(\$3,000)	-18.75%
1 - 01 - 60 - 40 - 4131	POSTAGE - GUIDANCE	\$8,000	\$7,000	\$8,000	\$8,000	\$0	0.00%
1 - 01 - 77 - 41 - 4131	POSTAGE - HEALTH ADMIN.	\$660	\$579	\$660	\$330	(\$330)	-50.00%
1 - 01 - 84 - 86 - 4131	POSTAGE - BUS. SERV.	\$11,600	\$8,816	\$11,600	\$11,050	(\$550)	-4.74%
		\$51,975	\$45,080	\$51,258	\$43,278	(\$7,980)	-15.57%
1 - 01 - 82 - 82 - 4135	ADVERTISING - SUPER.	\$17,000	\$6,396	\$17,000	\$16,000	(\$1,000)	-5.88%
1 - 01 - 84 - 86 - 4135	ADVERTISING - BUS. SERV.	\$3,000	\$255	\$3,000	\$2,800	(\$200)	-6.67%
		\$20,000	\$6,651	\$20,000	\$18,800	(\$1,200)	-6.00%
1 - 01 - 10 - 38 - 4150	PRINTING - CLASSROOM	\$1,000	\$129	\$500	\$180	(\$320)	-64.00%
1 - 01 - 20 - 01 - 4150	PRINTING - ADMIN.	\$300	\$308	\$300	\$300	\$0	0.00%
1 - 01 - 20 - 38 - 4150	PRINTING - CLASSROOM	\$0	\$0	\$0	\$0	\$0	-%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 30 - 01 - 4150	PRINTING - ADMIN.	\$1,160	\$122	\$1,100	\$1,100	\$0	0.00%
1 - 01 - 40 - 01 - 4150	PRINTING - ADMIN.	\$0	\$0	\$0	\$400	\$400	- %
1 - 01 - 45 - 38 - 4150	PRINTING - CLASSROOM	\$5,321	\$5,401	\$5,381	\$5,381	\$0	0.00%
1 - 01 - 45 - 40 - 4150	PRINTING - GUIDANCE	\$100	\$0	\$1,550	\$1,515	(\$35)	-2.26%
1 - 01 - 50 - 01 - 4150	PRINTING - ADMIN.	\$6,000	\$6,297	\$6,000	\$4,000	(\$2,000)	-33.33%
1 - 01 - 50 - 38 - 4150	PRINTING - CLASSROOM	\$5,800	\$6,229	\$5,800	\$5,100	(\$700)	-12.07%
1 - 01 - 50 - 40 - 4150	PRINTING - GUIDANCE	\$1,834	\$549	\$1,343	\$282	(\$1,061)	-79.00%
1 - 01 - 60 - 01 - 4150	PRINTING - ADMIN.	\$11,900	\$11,809	\$9,000	\$9,300	\$300	3.33%
1 - 01 - 60 - 10 - 4150	PRINTING - ENGLISH	\$9,900	\$9,290	\$9,900	\$9,900	\$0	0.00%
1 - 01 - 60 - 22 - 4150	PRINTING - MUSIC	\$1,049	\$1,019	\$1,400	\$1,702	\$302	21.57%
1 - 01 - 60 - 40 - 4150	PRINTING - GUIDANCE	\$13,000	\$3,674	\$6,700	\$7,500	\$800	11.94%
1 - 01 - 80 - 80 - 4150	PRINTING - STAFF DEVELOPMENT	\$6,300	\$5,693	\$6,300	\$5,000	(\$1,300)	-20.63%
1 - 01 - 84 - 83 - 4150	PRINTING - B.O.E.	\$3,000	\$1,453	\$3,000	\$2,900	(\$100)	-3.33%
		\$66,664	\$51,973	\$58,274	\$54,560	(\$3,714)	-6.37%
1 - 01 - 60 - 37 - 4160	TUITION - VO/AG & VO/TECH	\$55,144	\$53,952	\$71,639	\$49,543	(\$22,096)	-30.84%
1 - 01 - 75 - 52 - 4160	TUITION - OUT-OF-DISTRICT	\$750,698	\$869,187	\$853,742	\$847,827	(\$5,915)	-0.69%
1 - 01 - 80 - 80 - 4160	TUITION - MAGNET SCH.	\$60,000	\$62,350	\$71,360	\$71,360	\$0	0.00%
		\$865,842	\$985,489	\$996,741	\$968,730	(\$28,011)	-2.81%
1 - 01 - 91 - 89 - 4177	CAFE - BOOKKEEPER SALARIES	\$0	\$14,000	\$0	\$0	\$0	- %
		\$0	\$14,000	\$0	\$0	\$0	- %
1 - 01 - 10 - 01 - 4200	STAFF TRAVEL - ADMIN.	\$300	\$126	\$300	\$300	\$0	0.00%
1 - 01 - 10 - 38 - 4200	STAFF TRAVEL - CLASSROOM	\$600	\$333	\$600	\$500	(\$100)	-16.67%
1 - 01 - 20 - 01 - 4200	STAFF TRAVEL - ADMIN.	\$1,200	\$636	\$1,200	\$1,200	\$0	0.00%
1 - 01 - 20 - 38 - 4200	STAFF TRAVEL - CLASSROOM	\$500	\$97	\$500	\$500	\$0	0.00%
1 - 01 - 30 - 01 - 4200	STAFF TRAVEL - ADMIN.	\$470	\$563	\$450	\$450	\$0	0.00%
1 - 01 - 30 - 34 - 4200	STAFF TRAVEL - LIBRARY	\$150	\$0	\$125	\$100	(\$25)	-20.00%
1 - 01 - 40 - 01 - 4200	STAFF TRAVEL - ADMIN.	\$0	\$0	\$0	\$400	\$400	- %
1 - 01 - 40 - 38 - 4200	STAFF TRAVEL - CLASSROOM	\$0	\$0	\$400	\$500	\$100	25.00%
1 - 01 - 45 - 22 - 4200	STAFF TRAVEL - MUSIC	\$225	\$0	\$225	\$300	\$75	33.33%
1 - 01 - 45 - 24 - 4200	STAFF TRAVEL - P.E.	\$93	\$93	\$61	\$61	\$0	0.00%
1 - 01 - 45 - 38 - 4200	STAFF TRAVEL - CLASSROOM	\$400	\$31	\$400	\$825	\$425	106.25%
1 - 01 - 45 - 40 - 4200	STAFF TRAVEL - GUIDANCE	\$90	\$0	\$90	\$125	\$35	38.89%
1 - 01 - 50 - 02 - 4200	STAFF TRAVEL - ART	\$60	\$0	\$50	\$0	(\$50)	-100.00%
1 - 01 - 50 - 06 - 4200	STAFF TRAVEL - COMPUTER ED	\$100	\$0	\$100	\$100	\$0	0.00%
1 - 01 - 50 - 12 - 4200	STAFF TRAVEL - FOR LANG.	\$100	\$0	\$100	\$100	\$0	0.00%
1 - 01 - 50 - 18 - 4200	STAFF TRAVEL - TECH. ED	\$400	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 20 - 4200	STAFF TRAVEL - MATH	\$188	\$0	\$220	\$188	(\$32)	-14.55%
1 - 01 - 50 - 24 - 4200	STAFF TRAVEL - P.E.	\$0	\$0	\$58	\$0	(\$58)	-100.00%
1 - 01 - 50 - 25 - 4200	STAFF TRAVEL - PROJECT ADVENTURE	\$266	\$0	\$266	\$266	\$0	0.00%
1 - 01 - 50 - 30 - 4200	STAFF TRAVEL - SOC. STUDIES	\$200	\$350	\$300	\$800	\$500	166.67%
1 - 01 - 50 - 34 - 4200	STAFF TRAVEL - LIBRARY	\$50	\$0	\$99	\$41	(\$58)	-58.59%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 50 - 40 - 4200	STAFF TRAVEL - GUIDANCE	\$300	\$0	\$300	\$300	\$0	0.00%
1 - 01 - 60 - 01 - 4200	STAFF TRAVEL - ADMIN.	\$1,000	\$1,024	\$1,500	\$1,500	\$0	0.00%
1 - 01 - 60 - 04 - 4200	STAFF TRAVEL - BUSINESS ED	\$900	\$28	\$900	\$0	(\$900)	-100.00%
1 - 01 - 60 - 08 - 4200	STAFF TRAVEL - C.W.E.	\$400	\$28	\$400	\$0	(\$400)	-100.00%
1 - 01 - 60 - 12 - 4200	STAFF TRAVEL - WORLD LANG.	\$450	\$198	\$600	\$0	(\$600)	-100.00%
1 - 01 - 60 - 16 - 4200	STAFF TRAVEL - LIFE MAN.	\$1,000	\$1,252	\$1,000	\$0	(\$1,000)	-100.00%
1 - 01 - 60 - 20 - 4200	STAFF TRAVEL - MATH	\$800	\$204	\$1,000	\$0	(\$1,000)	-100.00%
1 - 01 - 60 - 22 - 4200	STAFF TRAVEL - MUSIC	\$4,300	\$182	\$3,350	\$0	(\$3,350)	-100.00%
1 - 01 - 60 - 24 - 4200	STAFF TRAVEL - P.E.	\$200	\$0	\$250	\$0	(\$250)	-100.00%
1 - 01 - 60 - 28 - 4200	STAFF TRAVEL - SCIENCE	\$300	\$0	\$300	\$0	(\$300)	-100.00%
1 - 01 - 60 - 30 - 4200	STAFF TRAVEL - SOC. STUDIES	\$650	\$92	\$650	\$0	(\$650)	-100.00%
1 - 01 - 60 - 32 - 4200	STAFF TRAVEL - SPORTS	\$1,300	\$141	\$500	\$0	(\$500)	-100.00%
1 - 01 - 60 - 34 - 4200	STAFF TRAVEL - LIBRARY	\$285	\$85	\$285	\$0	(\$285)	-100.00%
1 - 01 - 60 - 38 - 4200	STAFF TRAVEL - CLASSROOM	\$5,000	\$5,304	\$5,000	\$15,640	\$10,640	212.80%
1 - 01 - 60 - 40 - 4200	STAFF TRAVEL - GUIDANCE	\$1,450	\$353	\$1,500	\$0	(\$1,500)	-100.00%
1 - 01 - 75 - 50 - 4200	STAFF TRAVEL - SP. ED.	\$2,504	\$5,457	\$5,200	\$5,200	\$0	0.00%
1 - 01 - 75 - 61 - 4200	STAFF TRAVEL - SP. ED. PREK-8	\$925	\$3,138	\$2,300	\$2,300	\$0	0.00%
1 - 01 - 75 - 63 - 4200	STAFF TRAVEL - SP. ED. H.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 71 - 4200	STAFF TRAVEL - TMR H.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 72 - 4200	STAFF TRAVEL - PROBE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 76 - 53 - 4200	STAFF TRAVEL - SOC. WORKERS	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
1 - 01 - 76 - 56 - 4200	STAFF TRAVEL - PSYCH.	\$666	\$45	\$0	\$0	\$0	- %
1 - 01 - 77 - 41 - 4200	STAFF TRAVEL - HEALTH ADMIN.	\$300	\$198	\$300	\$300	\$0	0.00%
1 - 01 - 77 - 43 - 4200	STAFF TRAVEL - ELEM	\$500	\$72	\$500	\$500	\$0	0.00%
1 - 01 - 77 - 48 - 4200	STAFF TRAVEL - M.S.	\$110	\$12	\$110	\$110	\$0	0.00%
1 - 01 - 77 - 49 - 4200	STAFF TRAVEL - H.S.	\$310	\$170	\$310	\$310	\$0	0.00%
1 - 01 - 80 - 80 - 4200	STAFF TRAVEL - STAFF DEVELOP.	\$3,700	\$5,947	\$3,700	\$4,700	\$1,000	27.03%
1 - 01 - 81 - 85 - 4200	STAFF TRAVEL - INFO. TECH.	\$8,160	\$3,479	\$8,100	\$7,700	(\$400)	-4.94%
1 - 01 - 82 - 82 - 4200	STAFF TRAVEL - SUPER.	\$7,325	\$9,320	\$7,400	\$12,550	\$5,150	69.59%
1 - 01 - 84 - 83 - 4200	STAFF TRAVEL - B.O.E.	\$700	\$1,110	\$1,035	\$500	(\$535)	-51.69%
1 - 01 - 84 - 86 - 4200	STAFF TRAVEL - BUS. SERV.	\$4,000	\$3,137	\$4,000	\$4,000	\$0	0.00%
1 - 01 - 85 - 88 - 4200	STAFF TRAVEL - SECURITY	\$1,800	\$769	\$2,700	\$300	(\$2,400)	-88.89%
1 - 01 - 92 - 87 - 4200	STAFF TRAVEL - TRANS.	\$1,750	\$966	\$1,750	\$750	(\$1,000)	-57.14%
		\$58,027	\$44,939	\$62,034	\$64,966	\$2,932	4.73%
1 - 01 - 10 - 38 - 4300	STUDENT TRAVEL - CLASSROOM	\$200	\$178	\$200	\$200	\$0	0.00%
1 - 01 - 20 - 22 - 4300	STUDENT TRAVEL - MUSIC	\$700	\$267	\$700	\$700	\$0	0.00%
1 - 01 - 20 - 38 - 4300	STUDENT TRAVEL - CLASSROOM	\$800	\$534	\$800	\$800	\$0	0.00%
1 - 01 - 30 - 38 - 4300	STUDENT TRAVEL - CLASSROOM	\$250	\$0	\$250	\$250	\$0	0.00%
1 - 01 - 40 - 38 - 4300	STUDENT TRAVEL - CLASSROOM	\$400	\$178	\$400	\$200	(\$200)	-50.00%
1 - 01 - 45 - 20 - 4300	STUDENT TRAVEL - MATH	\$75	\$0	\$75	\$0	(\$75)	-100.00%
1 - 01 - 45 - 22 - 4300	STUDENT TRAVEL - MUSIC	\$400	\$308	\$400	\$400	\$0	0.00%
1 - 01 - 45 - 34 - 4300	STUDENT TRAVEL - LIBRARY	\$0	\$0	\$0	\$0	\$0	- %

29

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 45 - 38 - 4300	STUDENT TRAVEL - CLASSROOM	\$925	\$801	\$925	\$500	(\$425)	-45.95%
1 - 01 - 50 - 20 - 4300	STUDENT TRAVEL - MATH	\$1,500	\$659	\$1,400	\$1,200	(\$200)	-14.29%
1 - 01 - 50 - 22 - 4300	STUDENT TRAVEL - MUSIC	\$3,650	\$2,937	\$3,650	\$2,650	(\$1,000)	-27.40%
1 - 01 - 50 - 24 - 4300	STUDENT TRAVEL - P.E.	\$900	\$1,068	\$900	\$920	\$20	2.22%
1 - 01 - 50 - 32 - 4300	STUDENT TRAVEL - SPORTS	\$3,960	\$3,687	\$0	\$3,700	\$3,700	- %
1 - 01 - 50 - 40 - 4300	STUDENT TRAVEL - GUIDANCE	\$0	\$0	\$150	\$0	(\$150)	-100.00%
1 - 01 - 60 - 02 - 4300	STUDENT TRAVEL - ART	\$500	\$181	\$500	\$0	(\$500)	-100.00%
1 - 01 - 60 - 04 - 4300	STUDENT TRAVEL - BUSINESS ED	\$2,000	\$0	\$2,000	\$0	(\$2,000)	-100.00%
1 - 01 - 60 - 08 - 4300	STUDENT TRAVEL - C.W.E.	\$400	\$0	\$400	\$0	(\$400)	-100.00%
1 - 01 - 60 - 12 - 4300	STUDENT TRAVEL - WORLD LANG.	\$1,600	\$908	\$1,700	\$0	(\$1,700)	-100.00%
1 - 01 - 60 - 20 - 4300	STUDENT TRAVEL - MATH	\$1,800	\$1,060	\$1,800	\$0	(\$1,800)	-100.00%
1 - 01 - 60 - 22 - 4300	STUDENT TRAVEL - MUSIC	\$28,100	\$22,564	\$28,050	\$31,050	\$3,000	10.70%
1 - 01 - 60 - 28 - 4300	STUDENT TRAVEL - SCIENCE	\$500	\$105	\$1,500	\$0	(\$1,500)	-100.00%
1 - 01 - 60 - 30 - 4300	STUDENT TRAVEL - SOC. STUDIES	\$2,800	\$276	\$2,800	\$0	(\$2,800)	-100.00%
1 - 01 - 60 - 32 - 4300	STUDENT TRAVEL - SPORTS	\$106,640	\$129,036	\$106,640	\$106,640	\$0	0.00%
1 - 01 - 60 - 38 - 4300	STUDENT TRAVEL - CLASSROOM	\$2,000	\$31	\$2,000	\$11,500	\$9,500	475.00%
1 - 01 - 60 - 39 - 4300	STUDENT TRAVEL - ALT. SCH.	\$1,500	\$0	\$1,500	\$0	(\$1,500)	-100.00%
		\$161,600	\$164,777	\$158,740	\$160,710	\$1,970	1.24%
63 1 - 01 - 80 - 80 - 4400	ACCOMMODATIONS - STAFF DEVEL.	\$4,600	\$3,830	\$5,000	\$2,000	(\$3,000)	-60.00%
		\$4,600	\$3,830	\$5,000	\$2,000	(\$3,000)	-60.00%
1 - 01 - 10 - 02 - 5100	INSTR. SUPPLIES - ART	\$3,200	\$3,013	\$3,200	\$3,200	\$0	0.00%
1 - 01 - 10 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$1,260	\$791	\$1,260	\$1,260	\$0	0.00%
1 - 01 - 10 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$1,300	\$1,283	\$1,500	\$1,500	\$0	0.00%
1 - 01 - 10 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$41,157	\$45,281	\$37,000	\$36,915	(\$85)	-0.23%
1 - 01 - 20 - 02 - 5100	INSTR. SUPPLIES - ART	\$3,600	\$3,557	\$3,240	\$3,300	\$60	1.85%
1 - 01 - 20 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$4,300	\$4,306	\$3,870	\$4,200	\$330	8.53%
1 - 01 - 20 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$3,000	\$2,975	\$2,700	\$2,729	\$29	1.07%
1 - 01 - 20 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$61,454	\$57,969	\$57,446	\$54,263	(\$3,183)	-5.54%
1 - 01 - 30 - 02 - 5100	INSTR. SUPPLIES - ART	\$4,916	\$4,233	\$4,828	\$4,828	\$0	0.00%
1 - 01 - 30 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$1,293	\$1,279	\$2,187	\$2,308	\$121	5.53%
1 - 01 - 30 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$1,432	\$199	\$478	\$600	\$122	25.52%
1 - 01 - 30 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$44,976	\$38,816	\$29,953	\$44,466	\$14,513	48.45%
1 - 01 - 40 - 02 - 5100	INSTR. SUPPLIES - ART	\$4,000	\$3,832	\$5,000	\$3,500	(\$1,500)	-30.00%
1 - 01 - 40 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$0	\$0	\$0	\$800	\$800	- %
1 - 01 - 40 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$0	\$0	\$0	\$500	\$500	- %
1 - 01 - 40 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$57,425	\$48,552	\$38,813	\$36,299	(\$2,514)	-6.48%
1 - 01 - 45 - 02 - 5100	INSTR. SUPPLIES - ART	\$7,650	\$7,541	\$7,650	\$7,650	\$0	0.00%
1 - 01 - 45 - 06 - 5100	INSTR. SUPPLIES - COMPUTER ED	\$10,900	\$10,866	\$10,900	\$10,900	\$0	0.00%
1 - 01 - 45 - 14 - 5100	INSTR. SUPPLIES - HEALTH ED	\$500	\$427	\$500	\$500	\$0	0.00%
1 - 01 - 45 - 20 - 5100	INSTR. SUPPLIES - MATH	\$4,979	\$4,947	\$4,976	\$5,047	\$71	1.43%
1 - 01 - 45 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$5,960	\$5,353	\$5,601	\$5,826	\$225	4.02%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 45 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$6,801	\$6,700	\$6,710	\$6,710	\$0	0.00%
1 - 01 - 45 - 26 - 5100	INSTR. SUPPLIES - READING	\$24,381	\$23,930	\$22,535	\$28,690	\$6,155	27.31%
1 - 01 - 45 - 28 - 5100	INSTR. SUPPLIES - SCIENCE	\$7,221	\$7,172	\$7,171	\$7,171	\$0	0.00%
1 - 01 - 45 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$37,907	\$42,529	\$37,907	\$37,907	\$0	0.00%
1 - 01 - 45 - 40 - 5100	INSTR. SUPPLIES - GUIDANCE	\$10,600	\$10,510	\$10,600	\$10,600	\$0	0.00%
1 - 01 - 50 - 02 - 5100	INSTR. SUPPLIES - ART	\$4,905	\$4,581	\$2,828	\$4,900	\$2,072	73.27%
1 - 01 - 50 - 06 - 5100	INSTR. SUPPLIES - COMPUTER ED	\$9,100	\$7,452	\$13,750	\$10,075	(\$3,675)	-26.73%
1 - 01 - 50 - 10 - 5100	INSTR. SUPPLIES - ENGLISH	\$3,500	\$3,500	\$3,300	\$3,355	\$55	1.67%
1 - 01 - 50 - 12 - 5100	INSTR. SUPPLIES - FOR LANG.	\$11,751	\$406	\$9,996	\$9,992	(\$4)	-0.04%
1 - 01 - 50 - 14 - 5100	INSTR. SUPPLIES - HEALTH ED	\$480	\$447	\$405	\$700	\$295	72.84%
1 - 01 - 50 - 16 - 5100	INSTR. SUPPLIES - HOME EC	\$4,845	\$3,961	\$4,865	\$5,165	\$300	6.17%
1 - 01 - 50 - 18 - 5100	INSTR. SUPPLIES - TECH. ED	\$1,450	\$2,394	\$1,600	\$2,600	\$1,000	62.50%
1 - 01 - 50 - 20 - 5100	INSTR. SUPPLIES - MATH	\$4,408	\$7,872	\$3,140	\$3,834	\$694	22.10%
1 - 01 - 50 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$5,703	\$4,129	\$3,600	\$6,525	\$2,925	81.25%
1 - 01 - 50 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$2,401	\$2,165	\$332	\$2,601	\$2,269	683.43%
1 - 01 - 50 - 25 - 5100	INSTR. SUPPLIES - PROJECT ADVENTURI	\$1,634	\$543	\$409	\$1,109	\$700	171.15%
1 - 01 - 50 - 26 - 5100	INSTR. SUPPLIES - READING	\$1,635	\$1,389	\$1,000	\$2,280	\$1,280	128.00%
1 - 01 - 50 - 28 - 5100	INSTR. SUPPLIES - SCIENCE	\$10,100	\$9,645	\$8,100	\$7,252	(\$848)	-10.47%
1 - 01 - 50 - 30 - 5100	INSTR. SUPPLIES - SOC. STUDIES	\$2,760	\$2,450	\$1,450	\$2,787	\$1,337	92.21%
1 - 01 - 50 - 32 - 5100	INSTR. SUPPLIES - SPORTS	\$1,780	\$1,577	\$0	\$1,970	\$1,970	- %
1 - 01 - 50 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$39,585	\$46,537	\$23,240	\$38,700	\$15,460	66.52%
1 - 01 - 50 - 40 - 5100	INSTR. SUPPLIES - GUIDANCE	\$535	\$518	\$535	\$585	\$50	9.35%
1 - 01 - 60 - 02 - 5100	INSTR. SUPPLIES - ART	\$13,500	\$13,560	\$13,500	\$13,500	\$0	0.00%
1 - 01 - 60 - 04 - 5100	INSTR. SUPPLIES - BUSINESS ED	\$8,801	\$3,150	\$8,801	\$8,801	\$0	0.00%
1 - 01 - 60 - 08 - 5100	INSTR. SUPPLIES - C.W.E.	\$3,330	\$1,236	\$3,280	\$3,280	\$0	0.00%
1 - 01 - 60 - 10 - 5100	INSTR. SUPPLIES - ENGLISH	\$14,340	\$11,997	\$14,340	\$14,340	\$0	0.00%
1 - 01 - 60 - 12 - 5100	INSTR. SUPPLIES - WORLD LANG.	\$35,500	\$35,482	\$33,225	\$33,000	(\$225)	-0.68%
1 - 01 - 60 - 14 - 5100	INSTR. SUPPLIES - HEALTH ED	\$1,250	\$1,215	\$1,250	\$1,250	\$0	0.00%
1 - 01 - 60 - 16 - 5100	INSTR. SUPPLIES - LIFE MAN.	\$16,300	\$12,633	\$16,300	\$16,300	\$0	0.00%
1 - 01 - 60 - 18 - 5100	INSTR. SUPPLIES - TECH. ED	\$20,140	\$18,987	\$20,140	\$20,140	\$0	0.00%
1 - 01 - 60 - 20 - 5100	INSTR. SUPPLIES - MATH	\$20,826	\$20,897	\$22,200	\$22,520	\$320	1.44%
1 - 01 - 60 - 22 - 5100	INSTR. SUPPLIES - MUSIC	\$33,600	\$23,540	\$24,982	\$24,982	\$0	0.00%
1 - 01 - 60 - 24 - 5100	INSTR. SUPPLIES - P.E.	\$12,396	\$9,391	\$7,596	\$7,000	(\$596)	-7.85%
1 - 01 - 60 - 26 - 5100	INSTR. SUPPLIES - READING	\$960	\$964	\$960	\$960	\$0	0.00%
1 - 01 - 60 - 28 - 5100	INSTR. SUPPLIES - SCIENCE	\$36,307	\$39,596	\$42,040	\$43,388	\$1,348	3.21%
1 - 01 - 60 - 30 - 5100	INSTR. SUPPLIES - SOC. STUDIES	\$14,999	\$14,970	\$14,990	\$15,500	\$510	3.40%
1 - 01 - 60 - 32 - 5100	INSTR. SUPPLIES - SPORTS	\$76,900	\$75,171	\$70,000	\$70,000	\$0	0.00%
1 - 01 - 60 - 38 - 5100	INSTR. SUPPLIES - CLASSROOM	\$120,902	\$72,651	\$39,900	\$39,900	\$0	0.00%
1 - 01 - 60 - 39 - 5100	INSTR. SUPPLIES - ALT. SCH.	\$7,300	\$6,646	\$6,700	\$6,700	\$0	0.00%
1 - 01 - 60 - 40 - 5100	INSTR. SUPPLIES - GUIDANCE	\$8,500	\$7,122	\$8,500	\$9,500	\$1,000	11.76%
1 - 01 - 75 - 58 - 5100	INSTR. SUPPLIES - SP/HEAR.	\$6,527	\$5,264	\$5,500	\$5,500	\$0	0.00%
1 - 01 - 75 - 60 - 5100	INSTR. SUPPLIES - GIFTED	\$0	\$3,055	\$9,800	\$7,000	(\$2,800)	-28.57%

64

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 75 - 61 - 5100	INSTR. SUPPLIES - L.D. ELEM.	\$37,439	\$34,997	\$37,439	\$37,439	\$0	0.00%
1 - 01 - 75 - 62 - 5100	INSTR. SUPPLIES - L.D. M.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 63 - 5100	INSTR. SUPPLIES - L.D. H.S.	\$11,106	\$7,626	\$11,106	\$11,106	\$0	0.00%
1 - 01 - 75 - 64 - 5100	INSTR. SUPPLIES - EXTENDED RESOURC	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 68 - 5100	INSTR. SUPPLIES - C.A.N.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 71 - 5100	INSTR. SUPPLIES - TMR H.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 72 - 5100	INSTR. SUPPLIES - PROBE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 78 - 5100	INSTR. SUPPLIES - NAP	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 76 - 53 - 5100	INSTR. SUPPLIES - SOC. WORKERS	\$1,070	\$249	\$1,070	\$1,070	\$0	0.00%
1 - 01 - 76 - 56 - 5100	INSTR. SUPPLIES - PSYCH.	\$17,013	\$14,072	\$17,013	\$17,013	\$0	0.00%
1 - 01 - 81 - 85 - 5100	INSTR. COMPUTER SUPPLIES	\$16,500	\$16,349	\$14,400	\$14,400	\$0	0.00%
		\$992,290	\$886,448	\$829,607	\$870,688	\$41,081	4.95%
1 - 01 - 10 - 34 - 5300	SUPPLIES - LIBRARY	\$10,995	\$10,802	\$9,639	\$12,590	\$2,951	30.62%
1 - 01 - 20 - 34 - 5300	SUPPLIES - LIBRARY	\$8,595	\$8,620	\$7,715	\$11,352	\$3,637	47.14%
1 - 01 - 30 - 34 - 5300	SUPPLIES - LIBRARY	\$13,950	\$13,460	\$13,800	\$17,028	\$3,228	23.39%
1 - 01 - 40 - 34 - 5300	SUPPLIES - LIBRARY	\$3,000	\$2,949	\$3,000	\$9,450	\$6,450	215.00%
1 - 01 - 45 - 34 - 5300	SUPPLIES - LIBRARY	\$10,856	\$15,215	\$10,646	\$6,061	(\$4,585)	-43.07%
1 - 01 - 50 - 34 - 5300	SUPPLIES - LIBRARY	\$8,769	\$9,583	\$3,326	\$4,360	\$1,034	31.09%
1 - 01 - 60 - 34 - 5300	SUPPLIES - LIBRARY	\$71,023	\$58,360	\$69,823	\$75,960	\$6,137	8.79%
		\$127,188	\$118,990	\$117,949	\$136,801	\$18,852	15.98%
1 - 01 - 10 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$2,000	\$174	\$2,000	\$2,000	\$0	0.00%
1 - 01 - 20 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$4,656	\$3,296	\$4,546	\$3,498	(\$1,048)	-23.05%
1 - 01 - 30 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$4,809	\$1,861	\$4,327	\$4,437	\$110	2.54%
1 - 01 - 40 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$3,500	\$1,891	\$3,500	\$3,553	\$53	1.51%
1 - 01 - 45 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$10,754	\$8,509	\$10,754	\$8,054	(\$2,700)	-25.11%
1 - 01 - 50 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$11,309	\$8,857	\$8,724	\$8,300	(\$424)	-4.86%
1 - 01 - 60 - 01 - 5400	OFF. SUPPLIES - ADMIN.	\$30,000	\$36,607	\$30,000	\$29,000	(\$1,000)	-3.33%
1 - 01 - 75 - 50 - 5400	OFF. SUPPLIES - SP. ED.	\$6,420	\$8,045	\$4,500	\$4,500	\$0	0.00%
1 - 01 - 77 - 42 - 5400	OFF. SUPPLIES - ST ROSE	\$100	\$0	\$100	\$100	\$0	0.00%
1 - 01 - 77 - 43 - 5400	OFF. SUPPLIES - ELEM	\$2,600	\$804	\$2,600	\$2,600	\$0	0.00%
1 - 01 - 77 - 48 - 5400	OFF. SUPPLIES - M.S.	\$1,000	\$241	\$1,000	\$1,000	\$0	0.00%
1 - 01 - 77 - 49 - 5400	OFF. SUPPLIES - H.S.	\$2,000	\$1,920	\$2,000	\$2,000	\$0	0.00%
1 - 01 - 81 - 85 - 5400	OFF. SUPPLIES - INFO. TECH. SERV.	\$1,450	\$1,063	\$1,980	\$1,880	(\$100)	-5.05%
1 - 01 - 82 - 82 - 5400	OFF. SUPPLIES - SUPER.	\$2,900	\$3,815	\$3,000	\$2,500	(\$500)	-16.67%
1 - 01 - 84 - 83 - 5400	OFF. SUPPLIES/MEETINGS - B.O.E.	\$5,300	\$5,047	\$5,300	\$5,000	(\$300)	-5.66%
1 - 01 - 84 - 86 - 5400	OFF. SUPPLIES - BUS. SERV.	\$21,000	\$29,132	\$21,000	\$20,000	(\$1,000)	-4.76%
1 - 01 - 85 - 88 - 5400	SECURITY SUPPLIES	\$3,800	\$7,745	\$1,780	\$7,470	\$5,690	319.66%
1 - 01 - 92 - 87 - 5400	OFF. SUPPLIES - TRANS.	\$4,225	\$1,819	\$4,225	\$3,225	(\$1,000)	-23.67%
1 - 01 - 81 - 85 - 5700	NEW TECH SOFTWARE - INFO. TECH.	\$114,209	\$155,757	\$49,142	\$51,252	\$2,110	4.29%
1 - 01 - 92 - 87 - 5700	TECH. SOFTWARE - TRANS.	\$7,120	\$2,500	\$0	\$0	\$0	- %
		\$239,152	\$279,084	\$160,478	\$160,369	(\$109)	-0.07%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 77 - 42 - 5500	MEDICAL SUPPLIES - ST ROSE	\$350	\$70	\$350	\$350	\$0	0.00%
1 - 01 - 77 - 43 - 5500	MEDICAL SUPPLIES - ELEM	\$4,800	\$4,667	\$4,800	\$4,800	\$0	0.00%
1 - 01 - 77 - 48 - 5500	MEDICAL SUPPLIES - M.S.	\$2,200	\$565	\$2,200	\$2,200	\$0	0.00%
1 - 01 - 77 - 49 - 5500	MEDICAL SUPPLIES - H.S.	\$7,700	\$4,531	\$7,700	\$7,700	\$0	0.00%
		\$15,050	\$9,833	\$15,050	\$15,050	\$0	0.00%
1 - 01 - 80 - 80 - 5600	OTHER SUPPLIES - STAFF DEVELOP	\$31,006	\$36,400	\$25,762	\$30,262	\$4,500	17.47%
1 - 01 - 94 - 84 - 5600	OTHER SUPPLIES - CONT. ED.	\$425	\$437	\$425	\$425	\$0	0.00%
		\$31,431	\$36,837	\$26,187	\$30,687	\$4,500	17.18%
1 - 01 - 90 - 92 - 5900	B&G SUPPLIES - ADMIN.	\$2,000	\$2,657	\$2,000	\$2,000	\$0	0.00%
1 - 01 - 90 - 94 - 5900	B&G SUPPLIES - MAINT.	\$140,000	\$144,093	\$140,000	\$140,000	\$0	0.00%
1 - 01 - 90 - 96 - 5900	B&G SUPPLIES - CUSTODIAL	\$192,700	\$214,489	\$204,700	\$219,100	\$14,400	7.03%
		\$334,700	\$361,239	\$346,700	\$361,100	\$14,400	4.15%
1 - 01 - 90 - 96 - 6200	ELECTRICITY - GEN./WAREHOUSE	\$19,863	\$4,486	\$20,808	\$20,868	\$60	0.29%
1 - 01 - 90 - 96 - 6201	ELECTRICITY - H.	\$58,753	\$62,243	\$59,150	\$61,561	\$2,411	4.08%
1 - 01 - 90 - 96 - 6202	ELECTRICITY - S.H.	\$80,428	\$81,307	\$85,152	\$82,603	(\$2,549)	-2.99%
1 - 01 - 90 - 96 - 6203	ELECTRICITY - M.G.	\$51,280	\$51,171	\$56,758	\$52,344	(\$4,414)	-7.78%
1 - 01 - 90 - 96 - 6204	ELECTRICITY - HOM.	\$115,643	\$110,153	\$131,340	\$127,817	(\$3,523)	-2.68%
1 - 01 - 90 - 96 - 6205	ELECTRICITY - 5/6	\$321,869	\$321,528	\$319,486	\$340,148	\$20,662	6.47%
1 - 01 - 90 - 96 - 6206	ELECTRICITY - M.S.	\$156,467	\$146,007	\$168,443	\$165,379	(\$3,064)	-1.82%
1 - 01 - 90 - 96 - 6207	ELECTRICITY - H.S.	\$601,997	\$558,718	\$782,728	\$786,897	\$4,169	0.53%
		\$1,406,300	\$1,335,613	\$1,623,865	\$1,637,617	\$13,752	0.85%
1 - 01 - 90 - 96 - 6400	FUEL OIL - GEN.	\$10,303	\$9,157	\$9,670	\$12,505	\$2,835	29.32%
1 - 01 - 90 - 96 - 6401	FUEL OIL - H.	\$56,419	\$57,062	\$52,951	\$68,473	\$15,522	29.31%
1 - 01 - 90 - 96 - 6402	FUEL OIL - S.H.	\$45,381	\$45,620	\$42,591	\$55,076	\$12,485	29.31%
1 - 01 - 90 - 96 - 6403	FUEL OIL - M.G.	\$66,967	\$67,250	\$62,850	\$81,274	\$18,424	29.31%
1 - 01 - 90 - 96 - 6404	FUEL OIL - HOM.	\$66,722	\$66,805	\$62,620	\$80,977	\$18,357	29.31%
1 - 01 - 90 - 96 - 6405	FUEL OIL - 5/6	\$24,530	\$9,230	\$23,022	\$8,949	(\$14,073)	-61.13%
1 - 01 - 90 - 96 - 6406	FUEL OIL - M.S.	\$155,030	\$159,323	\$145,499	\$188,152	\$42,653	29.31%
1 - 01 - 90 - 96 - 6407	FUEL OIL - H.S.	\$271,302	\$271,866	\$46,044	\$48,628	\$2,584	5.61%
		\$696,654	\$686,314	\$445,247	\$544,034	\$98,787	22.19%
1 - 01 - 90 - 96 - 6502	PROPANE & NATURAL GAS - S.H.	\$4,000	\$3,679	\$4,000	\$4,000	\$0	0.00%
1 - 01 - 90 - 96 - 6503	PROPANE & NATURAL GAS - M.G.	\$1,200	\$1,509	\$1,200	\$1,200	\$0	0.00%
1 - 01 - 90 - 96 - 6504	PROPANE & NATURAL GAS - HOM.	\$1,200	\$179	\$1,200	\$1,200	\$0	0.00%
1 - 01 - 90 - 96 - 6505	PROPANE & NATURAL GAS - 5/6	\$123,000	\$87,622	\$140,250	\$118,170	(\$22,080)	-15.74%
1 - 01 - 90 - 96 - 6506	PROPANE & NATURAL GAS - M.S.	\$5,500	\$13,331	\$5,500	\$5,500	\$0	0.00%
1 - 01 - 90 - 96 - 6507	PROPANE & NATURAL GAS - H.S.	\$10,000	\$28,714	\$306,000	\$280,117	(\$25,883)	-8.46%
1 - 01 - 90 - 96 - 6508	PROPANE & NATURAL GAS - WH.	\$25,000	\$16,628	\$25,000	\$21,600	(\$3,400)	-13.60%
		\$169,900	\$151,661	\$483,150	\$431,787	(\$51,363)	-10.63%
1 - 01 - 90 - 96 - 6600	FUEL FOR VEHICLES & EQUIP.	\$15,000	\$15,000	\$13,029	\$13,029	\$0	0.00%
1 - 01 - 92 - 87 - 6600	FUEL FOR VEHICLES	\$309,847	\$298,494	\$370,085	\$458,710	\$88,625	23.95%

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
		\$324,847	\$313,494	\$383,114	\$471,739	\$88,625	23.13%
1 - 01 - 10 - 38 - 6900	TEXTBOOKS - CLASSROOM	\$22,281	\$23,237	\$23,773	\$22,095	(\$1,678)	-7.06%
1 - 01 - 20 - 38 - 6900	TEXTBOOKS - CLASSROOM	\$36,692	\$37,046	\$33,747	\$20,126	(\$13,621)	-40.36%
1 - 01 - 30 - 38 - 6900	TEXTBOOKS - CLASSROOM	\$29,991	\$35,098	\$31,497	\$19,187	(\$12,310)	-39.08%
1 - 01 - 40 - 38 - 6900	TEXTBOOKS - CLASSROOM	\$17,020	\$8,346	\$17,814	\$20,000	\$2,186	12.27%
1 - 01 - 45 - 20 - 6900	TEXTBOOKS - MATH	\$21,820	\$21,478	\$13,669	\$13,669	\$0	0.00%
1 - 01 - 45 - 26 - 6900	TEXTBOOKS - READING	\$13,921	\$14,320	\$10,780	\$10,780	\$0	0.00%
1 - 01 - 45 - 38 - 6900	TEXTBOOKS - CLASSROOM	\$776	\$713	\$776	\$776	\$0	0.00%
1 - 01 - 50 - 10 - 6900	TEXTBOOKS - ENGLISH	\$3,990	\$4,967	\$2,700	\$3,220	\$520	19.26%
1 - 01 - 50 - 12 - 6900	TEXTBOOKS - FOR LANG.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 20 - 6900	TEXTBOOKS - MATH	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 26 - 6900	TEXTBOOKS - READING	\$4,658	\$5,519	\$1,800	\$3,220	\$1,420	78.89%
1 - 01 - 50 - 28 - 6900	TEXTBOOKS - SCIENCE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 30 - 6900	TEXTBOOKS - SOC. STUDIES	\$4,140	\$3,433	\$3,450	\$3,292	(\$158)	-4.58%
1 - 01 - 60 - 04 - 6900	TEXTBOOKS - BUSINESS ED	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 60 - 10 - 6900	TEXTBOOKS - ENGLISH	\$8,960	\$9,682	\$8,960	\$8,960	\$0	0.00%
1 - 01 - 60 - 12 - 6900	TEXTBOOKS - WORLD LANG.	\$9,775	\$545	\$8,999	\$7,015	(\$1,984)	-22.05%
1 - 01 - 60 - 18 - 6900	TEXTBOOKS - TECH. ED	\$633	\$0	\$633	\$633	\$0	0.00%
1 - 01 - 60 - 20 - 6900	TEXTBOOKS - MATH	\$13,629	\$8,172	\$3,910	\$3,864	(\$46)	-1.18%
1 - 01 - 60 - 22 - 6900	TEXTBOOKS - MUSIC	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 60 - 28 - 6900	TEXTBOOKS - SCIENCE	\$12,404	\$12,306	\$7,027	\$6,679	(\$348)	-4.95%
1 - 01 - 60 - 30 - 6900	TEXTBOOKS - SOC. STUDIES	\$13,570	\$2,521	\$13,570	\$10,350	(\$3,220)	-23.73%
1 - 01 - 60 - 39 - 6900	TEXTBOOKS - ALT. SCH.	\$1,725	\$0	\$1,500	\$1,500	\$0	0.00%
1 - 01 - 75 - 61 - 6900	TEXTBOOKS - SP. ED. PREK-8	\$0	\$0	\$31,726	\$0	(\$31,726)	-100.00%
1 - 01 - 75 - 63 - 6900	TEXTBOOKS - L.D. H.S.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 75 - 64 - 6900	TEXTBOOKS - EXTENDED RESOURCE	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 80 - 80 - 6900	TEXTBOOKS - CURR. DEVELOPMENT	\$124,750	\$155,211	\$124,750	\$79,828	(\$44,922)	-36.01%
1 - 01 - 82 - 82 - 6900	TEXTBOOKS - SUPER.	\$1,700	\$496	\$1,700	\$1,600	(\$100)	-5.88%
		\$342,435	\$343,090	\$342,781	\$236,794	(\$105,987)	-30.92%
1 - 01 - 90 - 96 - 7011	CAPITAL IMP. -SEWER HAW.	\$12,990	\$12,990	\$12,990	\$12,990	\$0	0.00%
1 - 01 - 90 - 96 - 7012	CAPITAL IMP. -SEWER S.H.	\$15,393	\$15,393	\$15,393	\$15,393	\$0	0.00%
1 - 01 - 90 - 96 - 7015	CAPITAL IMP. -SEWER 5/6	\$48,111	\$48,111	\$48,111	\$48,111	\$0	0.00%
1 - 01 - 90 - 96 - 7016	CAPITAL IMP. - SEWER M.S.	\$26,779	\$26,779	\$26,779	\$26,779	\$0	0.00%
1 - 01 - 90 - 96 - 7017	CAPITAL IMP. - SEWER H.S.	\$20,904	\$20,904	\$20,904	\$20,904	\$0	0.00%
		\$124,177	\$124,177	\$124,177	\$124,177	\$0	0.00%
1 - 01 - 10 - 01 - 7200	EQUIP. - ADMIN.	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 20 - 22 - 7200	EQUIP. - MUSIC	\$0	\$0	\$0	\$3,240	\$3,240	- %
1 - 01 - 30 - 22 - 7200	EQUIP. - MUSIC	\$0	\$0	\$5,214	\$0	(\$5,214)	-100.00%
1 - 01 - 30 - 38 - 7200	EQUIP. - CLASSROOM	\$0	\$0	\$830	\$0	(\$830)	-100.00%
1 - 01 - 40 - 38 - 7200	EQUIP. - CLASSROOM	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 45 - 22 - 7200	EQUIP. - MUSIC	\$1,599	\$1,599	\$0	\$2,546	\$2,546	- %

67

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 45 - 24 - 7200	EQUIP. - P.E.	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 45 - 38 - 7200	EQUIP. - CLASSROOM	\$4,500	\$3,698	\$0	\$0	\$0	-%
1 - 01 - 50 - 10 - 7200	EQUIP. - ENGLISH	\$2,500	\$2,500	\$0	\$0	\$0	-%
1 - 01 - 50 - 12 - 7200	EQUIP. - FOR LANG.	\$3,718	\$14,265	\$0	\$0	\$0	-%
1 - 01 - 50 - 18 - 7200	EQUIP. - TECH. ED	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 50 - 20 - 7200	EQUIP. - MATH	\$2,500	\$2,500	\$0	\$0	\$0	-%
1 - 01 - 50 - 22 - 7200	EQUIP. - MUSIC	\$0	\$0	\$2,595	\$0	(\$2,595)	-100.00%
1 - 01 - 50 - 24 - 7200	EQUIP. - P.E.	\$1,725	\$1,725	\$0	\$4,896	\$4,896	-%
1 - 01 - 50 - 26 - 7200	EQUIP. - READING	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 50 - 38 - 7200	EQUIP. - CLASSROOM	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 60 - 02 - 7200	EQUIP. - ART	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 60 - 16 - 7200	EQUIP. - LIFE MAN./CULINARY	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 60 - 18 - 7200	EQUIP. - TECH. ED	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 60 - 20 - 7200	EQUIP. - MATH	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 60 - 22 - 7200	EQUIP. - MUSIC	\$0	\$0	\$0	\$12,174	\$12,174	-%
1 - 01 - 60 - 24 - 7200	EQUIP. - P.E.	\$0	\$0	\$2,750	\$10,000	\$7,250	263.64%
1 - 01 - 60 - 28 - 7200	EQUIP. - SCIENCE	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 60 - 32 - 7200	EQUIP. - SPORTS	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 75 - 58 - 7200	EQUIP. - SP/HEAR.	\$8,100	\$6,284	\$0	\$9,200	\$9,200	-%
1 - 01 - 75 - 61 - 7200	EQUIP. - L.D. ELEM.	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 77 - 43 - 7200	EQUIP. - ELEM	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 80 - 80 - 7200	EQUIP. - STAFF DEVELOP.	\$0	\$0	\$1,700	\$1,500	(\$200)	-11.76%
1 - 01 - 81 - 85 - 7200	EQUIP. - INFO. TECH. SERV.	\$343,865	\$592,887	\$69,116	\$226,826	\$157,710	228.18%
1 - 01 - 85 - 88 - 7200	EQUIPMENT - SECURITY	\$0	\$0	\$0	\$1,730	\$1,730	-%
1 - 01 - 90 - 94 - 7200	EQUIP. - MAINT.	\$0	\$0	\$0	\$0	\$0	-%
1 - 01 - 90 - 96 - 7200	EQUIPMENT - CUSTODIAL	\$0	\$0	\$0	\$15,000	\$15,000	-%
1 - 01 - 90 - # - 7200	EQUIPMENT - DISTRICT FURNITURE	\$0	\$0	\$22,284	\$20,684	(\$1,600)	-7.18%
1 - 01 - 92 - 87 - 7200	EQUIP. - TRANS.	\$2,000	\$1,019	\$1,922	\$1,900	(\$22)	-1.14%
		\$370,507	\$626,477	\$106,411	\$309,696	\$203,285	191.04%
1 - 01 - 10 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$460	\$318	\$460	\$265	(\$195)	-42.39%
1 - 01 - 10 - 34 - 8900	MEMBERSHIPS - LIBRARY	\$224	\$145	\$237	\$215	(\$22)	-9.28%
1 - 01 - 10 - 38 - 8900	MEMBERSHIPS - CLASSROOM	\$600	\$221	\$500	\$250	(\$250)	-50.00%
1 - 01 - 20 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$750	\$579	\$750	\$750	\$0	0.00%
1 - 01 - 20 - 34 - 8900	MEMBERSHIPS - LIBRARY	\$335	\$305	\$300	\$300	\$0	0.00%
1 - 01 - 20 - 38 - 8900	MEMBERSHIPS - CLASSROOM	\$500	\$544	\$500	\$500	\$0	0.00%
1 - 01 - 30 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$315	\$314	\$325	\$150	(\$175)	-53.85%
1 - 01 - 30 - 34 - 8900	MEMBERSHIPS - LIBRARY	\$350	\$315	\$340	\$400	\$60	17.65%
1 - 01 - 30 - 38 - 8900	MEMBERSHIPS - CLASSROOM	\$359	\$404	\$353	\$500	\$147	41.64%
1 - 01 - 40 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$400	\$397	\$400	\$250	(\$150)	-37.50%
1 - 01 - 40 - 34 - 8900	MEMBERSHIPS - LIBRARY	\$0	\$0	\$0	\$225	\$225	-%
1 - 01 - 40 - 38 - 8900	MEMBERSHIPS - CLASSROOM	\$455	\$286	\$455	\$473	\$18	3.96%
1 - 01 - 45 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$500	\$196	\$500	\$500	\$0	0.00%

68

BUDGET BY OBJECT

ACCOUNT	DESCRIPTION	09/10	09/10	10/11	11/12	DIFFERENCE	%
		BUDGETED 12/31/2009	EXPENDED	BUDGETED	REQUESTED		
1 - 01 - 45 - 14 - 8900	MEMBERSHIPS - HEALTH ED	\$25	\$0	\$25	\$25	\$0	0.00%
1 - 01 - 45 - 20 - 8900	MEMBERSHIPS - MATH	\$335	\$178	\$335	\$335	\$0	0.00%
1 - 01 - 45 - 22 - 8900	MEMBERSHIPS - MUSIC	\$585	\$585	\$585	\$780	\$195	33.33%
1 - 01 - 45 - 24 - 8900	MEMBERSHIPS - P.E.	\$100	\$100	\$100	\$100	\$0	0.00%
1 - 01 - 45 - 26 - 8900	MEMBERSHIPS - READING	\$240	\$238	\$240	\$240	\$0	0.00%
1 - 01 - 45 - 28 - 8900	MEMBERSHIPS - SCIENCE	\$75	\$74	\$125	\$200	\$75	60.00%
1 - 01 - 45 - 34 - 8900	MEMBERSHIPS - LIBRARY	\$363	\$411	\$413	\$413	\$0	0.00%
1 - 01 - 45 - 40 - 8900	MEMBERSHIPS - GUIDANCE	\$330	\$289	\$330	\$330	\$0	0.00%
1 - 01 - 50 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$1,700	\$1,726	\$1,700	\$1,300	(\$400)	-23.53%
1 - 01 - 50 - 06 - 8900	MEMBERSHIPS - COMPUTER	\$150	\$124	\$150	\$125	(\$25)	-16.67%
1 - 01 - 50 - 14 - 8900	MEMBERSHIPS - HEALTH ED	\$0	\$0	\$0	\$0	\$0	- %
1 - 01 - 50 - 16 - 8900	MEMBERSHIPS - FAMILY SCI.	\$135	\$0	\$135	\$135	\$0	0.00%
1 - 01 - 50 - 20 - 8900	MEMBERSHIPS - MATH	\$91	\$103	\$91	\$91	\$0	0.00%
1 - 01 - 50 - 22 - 8900	MEMBERSHIPS - MUSIC	\$575	\$535	\$575	\$650	\$75	13.04%
1 - 01 - 50 - 30 - 8900	MEMBERSHIPS - SOC. STUDIES		\$0	\$0	\$320	\$320	- %
1 - 01 - 50 - 34 - 8900	MEMBERSHIPS - LIBRARY	\$200	\$40	\$200	\$250	\$50	25.00%
1 - 01 - 50 - 40 - 8900	MEMBERSHIPS - GUIDANCE	\$368	\$255	\$255	\$420	\$165	64.71%
1 - 01 - 60 - 01 - 8900	MEMBERSHIPS - ADMIN.	\$11,972	\$11,804	\$11,972	\$12,228	\$256	2.14%
1 - 01 - 77 - 42 - 8900	MEMBERSHIPS - ST ROSE	\$90	\$0	\$90	\$90	\$0	0.00%
1 - 01 - 77 - 43 - 8900	MEMBERSHIPS - ELEM	\$540	\$480	\$540	\$540	\$0	0.00%
1 - 01 - 77 - 48 - 8900	MEMBERSHIPS - M.S.	\$180	\$100	\$180	\$180	\$0	0.00%
1 - 01 - 77 - 49 - 8900	MEMBERSHIPS - H.S.	\$270	\$200	\$270	\$270	\$0	0.00%
1 - 01 - 80 - 80 - 8900	MEMBERSHIPS - STAFF DEVELOP	\$545	\$610	\$1,104	\$1,504	\$400	36.23%
1 - 01 - 81 - 85 - 8900	MEMBERSHIPS - INFO. TECH. SERV	\$0	\$0	\$700	\$795	\$95	13.57%
1 - 01 - 82 - 82 - 8900	MEMBERSHIPS - SUPER.	\$7,100	\$8,283	\$8,400	\$8,575	\$175	2.08%
1 - 01 - 84 - 83 - 8900	MEMBERSHIPS - B.O.E.	\$22,875	\$20,664	\$30,458	\$26,708	(\$3,750)	-12.31%
1 - 01 - 84 - 86 - 8900	MEMBERSHIPS - BUS. SERV.	\$785	\$4,154	\$835	\$835	\$0	0.00%
1 - 01 - 92 - 87 - 8900	MEMBERSHIPS - TRANS.	\$900	\$750	\$900	\$900	\$0	0.00%
		\$55,777	\$55,726	\$65,828	\$63,117	(\$2,711)	-4.12%
CONTINGENCY					\$0		
TOTAL BUDGET		\$66,314,928	\$66,159,166	\$67,194,734	\$68,703,427	\$1,508,693.00	2.25%

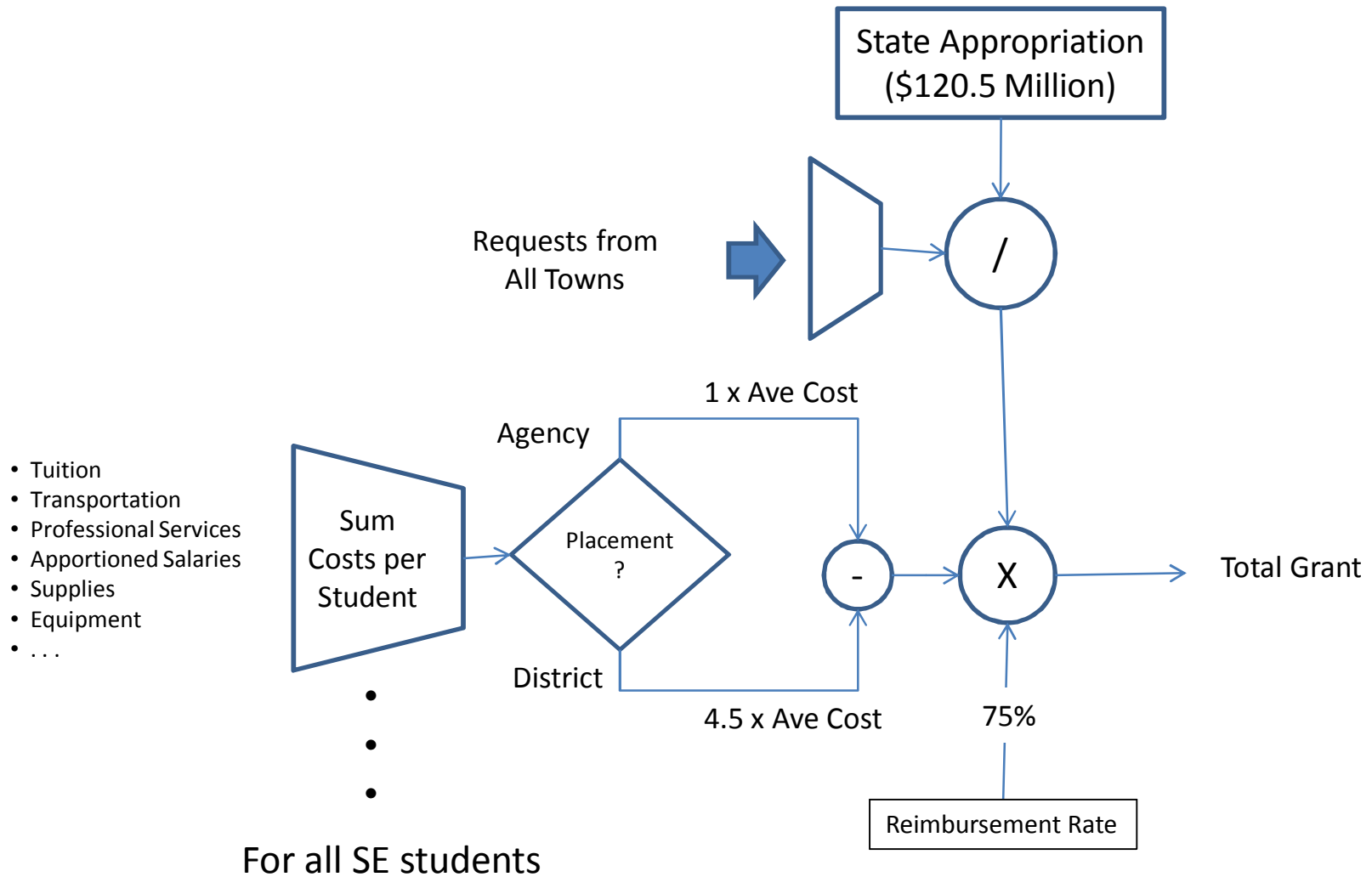
69

2010-11 BUDGET BY ACCOUNT

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>09/10 BUDGETED</u>	<u>09/10 EXPENDED</u>	<u>10/11 BUDGETED</u>	<u>11/12 REQUESTED</u>	<u>DIFFERENCE</u>
REGULAR INSTRUCTION	HAWLEY	\$2,551,636.00	\$2,553,952.75	\$2,459,456.00	\$2,583,358	\$123,902
	SANDY HOOK	\$3,234,344.00	\$3,228,607.41	\$3,094,513.00	\$2,991,300	-\$103,213
	MIDDLE GATE	\$2,661,181.00	\$2,665,817.84	\$2,683,766.00	\$2,743,970	\$60,204
	HEAD O'MEADOW	\$2,410,912.00	\$2,397,568.20	\$2,334,599.00	\$2,365,880	\$31,281
	TOTAL ELEMENTARY	\$10,858,073.00	\$10,845,946.20	\$10,572,334.00	\$10,684,508	\$112,174
	REED SCHOOL	\$4,652,738	\$4,640,939	\$4,639,857	\$4,818,150	\$178,293
	MIDDLE SCHOOL	\$5,362,686	\$5,346,731	\$5,261,044	\$5,418,550	\$157,506
	HIGH SCHOOL	\$10,512,094	\$10,390,319	\$10,610,242	\$10,999,817	\$389,575
	TOTAL REGULAR INSTRUCTION	\$31,385,591	\$31,223,935	\$31,083,477	\$31,921,025	\$837,548
SPECIAL ED. PUPIL SERVICES		\$6,065,753	\$6,147,952	\$6,258,351	\$6,384,475	\$126,124
	GUIDANCE - REED SCHOOL	\$165,139	\$164,133	\$179,386	\$236,285	\$56,899
	GUIDANCE - MIDDLE SCHOOL	\$283,404	\$280,087	\$290,283	\$296,350	\$6,067
	GUIDANCE - HIGH SCHOOL	\$823,195	\$801,211	\$837,754	\$854,873	\$17,119
	TOTAL GUIDANCE	\$1,271,738	\$1,245,431	\$1,307,423	\$1,387,508	\$80,085
	PUPIL SERVICES	\$695,904	\$720,742	\$628,153	\$633,299	\$5,146
	HEALTH/MEDICAL - ADMIN.	\$98,237	\$98,009	\$101,725	\$101,695	-\$30
	HEALTH/MEDICAL - ST. ROSE	\$49,515	\$43,600	\$47,296	\$47,296	\$0
	HEALTH/MEDICAL - ELEM.	\$277,860	\$274,130	\$292,927	\$393,586	\$100,659
	HEALTH/MEDICAL - M.S.	\$75,344	\$70,826	\$80,200	\$80,400	\$200
	HEALTH/MEDICAL - H.S.	\$92,165	\$87,369	\$94,521	\$103,755	\$9,234
	TOTAL HEALTH/MEDICAL	\$593,121	\$573,933	\$616,669	\$726,732	\$115,209
	TOTAL PUPIL SERVICES	\$2,560,763	\$2,540,106	\$2,552,245	\$2,747,539	\$195,294
STAFF SUPPORT SERVICES						
	STAFF & CURR. DEVELOP.	\$502,155	\$544,686	\$485,580	\$442,454	-\$43,126
	MINI-GRANTS	\$0	\$0	\$0	\$0	\$0
	INFO. TECH. SERV.	\$1,109,553	\$1,396,429	\$827,794	\$994,075	\$166,281
	TOTAL STAFF SUPPORT SERVICE	\$1,611,708	\$1,941,115	\$1,313,374	\$1,436,529	\$123,155
GENERAL SUPPORT SERVICES						
	SUPERINTENDENT	\$682,504	\$677,007	\$713,953	\$787,713	\$73,760
	BOE EXPENSES	\$195,284	\$204,242	\$219,843	\$208,068	-\$11,775
	BUSINESS	\$642,685	\$712,855	\$586,998	\$615,100	\$28,102
	OTHER SUPPORT	\$533,661	\$468,058	\$652,137	\$489,829	-\$162,308
	SECURITY SERVICES	\$158,866	\$154,809	\$144,539	\$143,199	-\$1,340
	CAFETERIA	\$10,000	\$35,207	\$20,000	\$30,000	\$10,000
	TOTAL GENERAL SUPPORT	\$2,223,000	\$2,252,178	\$2,337,470	\$2,273,909	-\$63,561
EMPLOYEE BENEFITS B & G		\$10,063,479	\$10,035,763	\$10,749,687	\$10,626,076	-\$123,611
		\$7,793,158	\$7,428,885	\$8,098,939	\$8,141,039	\$42,100
						\$0
TRANSPORTATION CONTINUING ED		\$4,480,086	\$4,467,689	\$4,670,331	\$5,041,155	\$370,824
		\$131,390	\$121,543	\$130,860	\$131,680	\$820
	TOTAL BUDGET	\$66,314,928	\$66,159,166	\$67,194,734	\$68,703,427	\$1,508,693

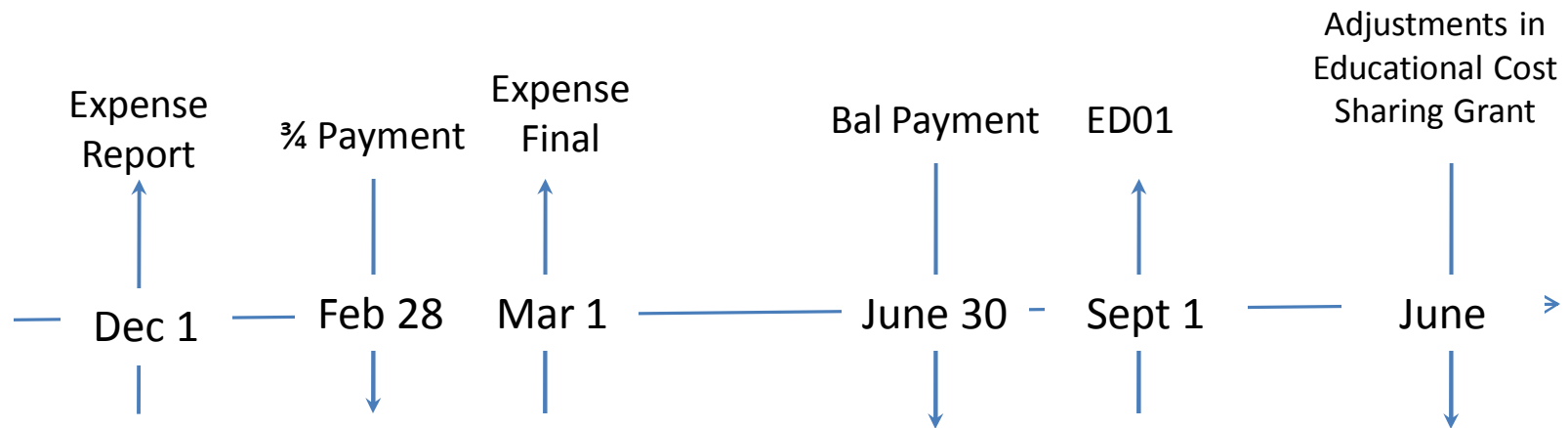
70

Special Ed Excess Cost Calculation



Excess Cost Reimbursement Timing

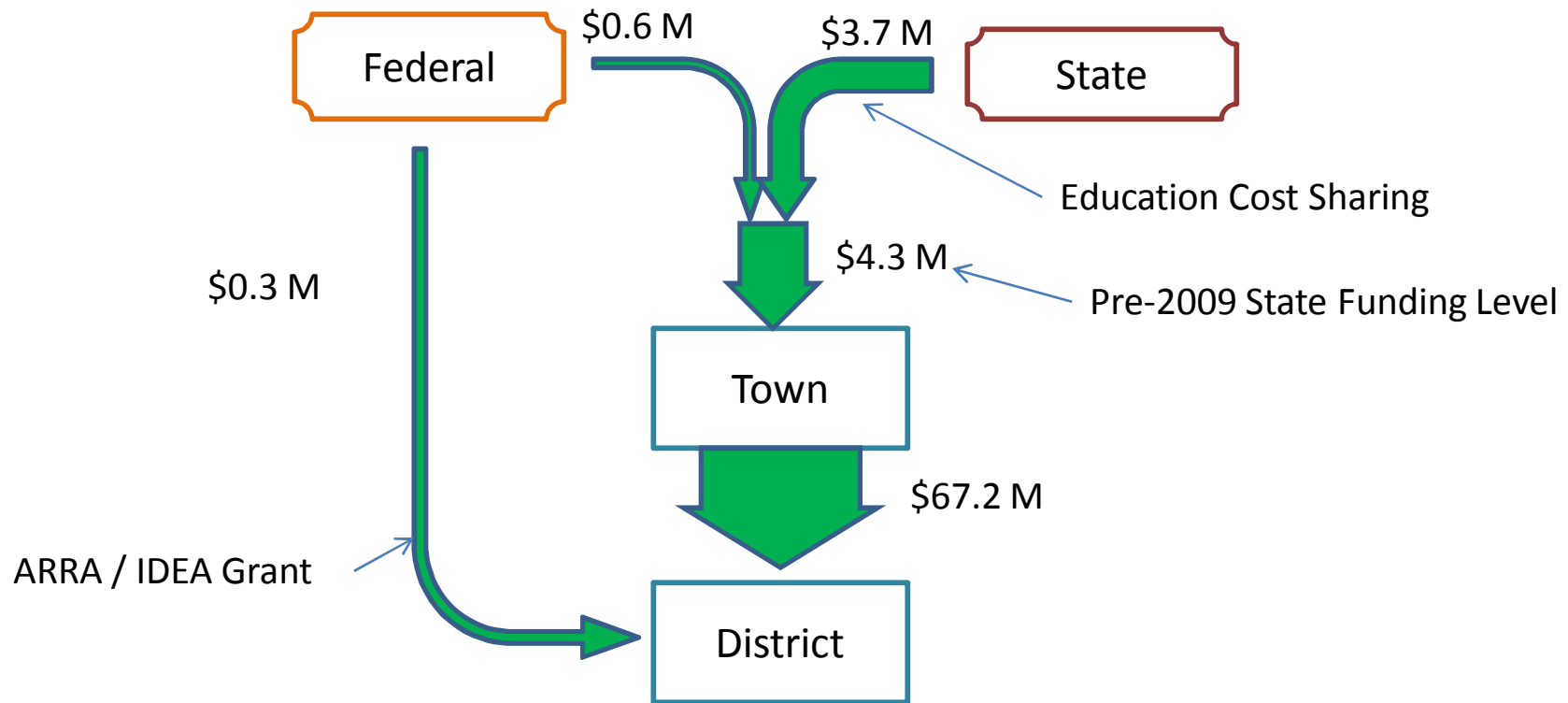
State



District

ARRA Grants

(FY2011 values)



- Grants were received by Town and District in FY2010 and FY2011
- Two separate flows:
 - \$615K as revenue to town in lieu of part of state ECS grant
 - \$243K as IDEA grant directly funding school Special Ed activities