

Trumbull Board of Education  
Budget Summary by Object for 2008-2009

Object	Code	2006-2007	----2007-2008----		-----2008-2009-----		
		Actual \$	Curr. Budget \$	% Chg	Requested \$	Inc/(Dec)	% Chg
<u>Salaries</u>	100						
Admin./Supervisors	110	3,419,470	3,559,433	4.09%	3,569,236	9,803	0.28%
Teachers	120	34,573,037	37,139,945	7.42%	38,977,860	1,837,914	4.95%
Custodians/Maintenance	130	3,217,610	3,135,376	(2.56%)	3,191,090	55,714	1.78%
Tech Support	140	461,583	472,913	2.45%	509,899	36,986	7.82%
Secretaries	150	2,134,668	2,218,811	3.94%	2,187,968	(30,842)	(1.39%)
Paras	160	1,719,779	1,865,334	8.46%	1,896,299	30,965	1.66%
Substitutes	170	864,889	731,234	(15.45%)	825,500	94,266	12.89%
Coaches & Advisors	180	478,868	516,978	7.96%	400,472	(116,506)	(22.54%)
Salaries Other	190	1,809,719	2,099,527	16.01%	2,315,774	216,247	10.30%
	<u>Salaries</u> Total	48,679,623	51,739,551	6.29%	53,874,099	2,134,548	4.13%
<u>Benefits</u>	200						
Health Insurance	210	8,285,814	8,974,350	8.31%	9,484,597	510,247	5.69%
FICA	220	1,199,323	1,243,194	3.66%	1,232,206	(10,988)	(0.88%)
Life Insurance	280	120,331	124,000	3.05%	130,173	6,173	4.98%
Benefits Other	290	25,302	26,500	4.73%	28,200	1,700	6.42%
	<u>Benefits</u> Total	9,630,770	10,368,044	7.66%	10,875,176	507,132	4.89%
<u>Services - Prof. &amp; Technical</u>	300						
Professional Development	320	83,884	198,575	136.73%	139,685	(58,890)	(29.66%)
Legal	330	210,050	120,000	(42.87%)	173,000	53,000	44.17%
Service Contracts	340	140,963	248,685	76.42%	177,422	(71,263)	(28.66%)
Consultants	360	524,796	256,750	(51.08%)	299,750	43,000	16.75%
Other Prof Services	390	210,387	176,110	(16.29%)	185,655	9,545	5.42%
	<u>Services - Prof. &amp; Technical</u> Total	1,170,080	1,000,120	(14.53%)	975,512	(24,608)	(2.46%)
<u>Services - Property</u>	400						
Utilities	410	1,659,571	2,087,150	25.76%	2,095,957	8,807	0.42%
Energy	415	1,124,969	1,510,600	34.28%	1,824,054	313,454	20.75%

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		Actual \$	Curr. Budget \$	% Chg	Requested \$	Inc/(Dec)	% Chg
Repairs & Service Fees	430	394,138	379,550	(3.70%)	380,030	480	0.13%
Telephones	440	95,614	124,100	29.79%	126,600	2,500	2.01%
Internet	442	147,970	43,520	(70.59%)	66,708	23,188	53.28%
Leases & Rentals	445	369,473	407,210	10.21%	364,264	(42,946)	(10.55%)
Building Improvements	450	254,842	0	(100.00%)	90,000	90,000	?
Other Purch Prop Services	490	272,040	284,282	4.50%	298,564	14,282	5.02%
<u>Services - Property</u> Total		4,318,618	4,836,412	11.99%	5,246,177	409,765	8.47%
<u>Services - Purchased Other</u> 500							
Transportation	510	3,565,970	3,794,300	6.40%	3,879,790	85,490	2.25%
Postage	530	52,454	60,000	14.39%	60,000	0	0.00%
Advertising	540	2,482	7,050	184.05%	5,500	(1,550)	(21.99%)
Interns	550	188,603	298,000	58.00%	231,692	(66,308)	(22.25%)
Tuition	560	2,165,427	2,301,068	6.26%	2,630,252	329,184	14.31%
Printing	570	38,079	70,125	84.16%	41,100	(29,025)	(41.39%)
Other Purch Services	590	34,261	94,565	176.01%	75,364	(19,201)	(20.30%)
<u>Services - Purchased Other</u> Total		6,047,276	6,625,108	9.56%	6,923,698	298,590	4.51%
<u>Supplies</u> 600							
Supplies Teaching	610	676,758	730,894	8.00%	629,716	(101,178)	(13.84%)
Supplies Office	620	172,898	200,993	16.25%	204,436	3,443	1.71%
Supplies Custodial	630	164,070	126,660	(22.80%)	147,500	20,840	16.45%
Supplies Maintenance	635	527,218	420,550	(20.23%)	486,650	66,100	15.72%
Text & Workbooks	640	910,744	447,549	(50.86%)	613,125	165,576	37.00%
Subscriptions	645	27,642	55,317	100.12%	107,874	52,557	95.01%
Testing Materials	650	40,617	84,480	107.99%	83,925	(555)	(0.66%)
Books & A/V	655	88,646	99,070	11.76%	70,860	(28,210)	(28.47%)
Software	660	164,434	153,834	(6.45%)	181,424	27,590	17.93%
Other Supplies	690	26,127	41,025	57.02%	35,481	(5,544)	(13.51%)
<u>Supplies</u> Total		2,799,154	2,360,372	(15.68%)	2,560,991	200,619	8.50%

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Object	Code	2006-2007	----2007-2008----		-----2008-2009-----		
		Actual \$	Curr. Budget \$	% Chg	Requested \$	Inc/(Dec)	% Chg
<u>Property</u>	700						
Office Equipment	710	10,124	5,150	(49.13%)	9,560	4,410	85.63%
Office Furniture	720	17,120	13,822	(19.26%)	2,800	(11,022)	(79.74%)
Classroom Equipment	730	480,059	402,670	(16.12%)	323,121	(79,549)	(19.76%)
Classroom Furniture	740	73,692	25,246	(65.74%)	31,600	6,354	25.17%
Building Equipment	750	117,330	66,750	(43.11%)	47,006	(19,744)	(29.58%)
Other equipment	790	34,368	41,350	20.32%	49,600	8,250	19.95%
<u>Property</u> Total		<u>732,693</u>	<u>554,988</u>	<u>(24.25%)</u>	<u>463,687</u>	<u>(91,301)</u>	<u>(16.45%)</u>
<u>Other Objects</u>	800						
Dues, Fees and Memberships	810	41,668	93,365	124.07%	102,025	8,660	9.28%
Unemployment	825	65,779	20,000	(69.60%)	30,000	10,000	50.00%
Other Objects	890	17,975	33,000	83.59%	73,000	40,000	121.21%
<u>Other Objects</u> Total		<u>125,422</u>	<u>146,365</u>	<u>16.70%</u>	<u>205,025</u>	<u>58,660</u>	<u>40.08%</u>
Report Total		<u>\$73,503,636</u>	<u>\$77,630,960</u>	<u>5.62%</u>	<u>\$81,124,365</u>	<u>\$3,493,405</u>	<u>4.50%</u>
Students		6,936	6,935		6,925	(10)	(0.14%)
Cost per student		\$10,597	\$11,194		\$11,715	\$521	

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Budget by Object/Location /Department for 2008-2009

CC-Dept-Desc	Account#	2006-2007	---2007-2008---		%	---2008-2009---	2007-2008 to 2008-2009 \$		
		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
<b>SALARIES</b>	<b>100</b>								
<u>Admin./Supervisors</u>	110								
Super-Admin Office-Superintendent	<u>01902320-51115</u>	180,250	1.00	185,657		1.00	185,657	0	0.00%
Asst. Super-Admin Office-Assistant Superintendent	<u>01402320-51114</u>	137,508	1.00	141,650		1.00	141,650	0	0.00%
Asst Super-Info Serve-Supervisor	<u>01922530-51125</u>	80,812	1.00	83,438		1.00	83,438	0	0.00%
Curr Dir-Admin Office-Director	<u>01412210-51114</u>	133,020	1.00	137,632		1.00	142,178	4,546	3.30%
Trans-Admin Office-Supervisor	<u>01882700-51125</u>	41,796	0.80	43,154		0.80	43,154	0	0.00%
Buss Ad-Admin Office-Business Manager	<u>01912520-51113</u>	95,450	1.00	101,859		1.00	101,859	0	0.00%
Buss Ad-Admin Office-Assist to Bus Mgr	<u>01912520-51129</u>	52,244	1.00	53,942		1.00	53,943	1	0.00%
Tech-Admin Office-Supervisor	<u>01422520-51125</u>	93,411	1.00	96,447		1.00	96,447	0	0.00%
Plant-Admin Office-Supervisors	<u>01822230-51125</u>	173,659	2.00	182,620		2.00	182,620	0	0.00%
PPS-TECEC-Admin Salaries	<u>01011000-51113</u>	77,884	0.70	80,609		0.70	84,035	3,426	4.25%
PPS-Admin Office-Directors	<u>01011200-51114</u>	226,210	2.00	237,745		2.00	237,745	0	0.00%
BHE-Admin Office-Principal	<u>01512400-51113</u>	118,417	1.00	126,351		1.00	131,721	5,370	4.25%
FTE-Admin Office-Principal/Asst Principal	<u>01522400-51113</u>	224,895	2.00	235,976		2.00	245,973	9,997	4.24%
DFE-Admin Office-Principal/Asst Principal	<u>01532400-51113</u>	123,148	1.00	126,351		1.00	131,721	5,370	4.25%
MBE-Admin Office-Principal/Asst Principal	<u>01542400-51113</u>	217,042	2.00	228,819		1.00	131,851	(96,968)	-42.38%
JRE-Admin Office-Principal	<u>01552400-51113</u>	122,078	1.00	126,351		1.00	131,721	5,370	4.25%
TSE-Admin Office-Principal	<u>01582400-51113</u>	122,078	1.00	126,351		1.00	131,721	5,370	4.25%
HMS-Admin Office-Principal/Asst Principal	<u>01612400-51113</u>	234,875	2.00	243,096		2.00	253,428	10,332	4.25%
MMS-Admin Office-Principal/Asst Principal	<u>01622400-51113</u>	225,994	2.00	236,875		2.00	250,135	13,260	5.60%
THS-Ag Science-Director	<u>01711006-51114</u>	46,401	0.45	48,025		0.45	53,559	5,534	11.52%
THS-PE/Health-Director	<u>01711019-51114</u>	105,193	1.00	108,875		1.00	120,050	11,175	10.26%
THS-Admin Office-Principal/Asst Principal	<u>01712400-51113</u>	587,104	5.00	607,610		5.00	634,631	27,021	4.45%
Admin./Supervisors Total		3,419,470	30.95	3,559,433	4.09%	29.95	3,569,236	9,803	0.28%
<u>Teachers</u>	120								
Asst. Super-Admin Office-Teacher Mentors	<u>01402320-51200</u>	8,750	0.00	12,000			12,000	0	0.00%
Curr Dir-ELL-Teachers	<u>01402210-51110</u>	168,168	2.20	147,435		2.20	157,960	10,525	7.14%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Curr Dir-TAG-Teacher Salaries	01411250-51110	202,537	3.00	213,621		1.00	99,348	(114,273)	-53.49%
Curr Dir-Interven Prog-Teacher Salaries	01412190-51110	8,700		9,000			0	(9,000)	-100.00%
Curr Dir-District Wide-Program Leaders	01412210-51111	298,583	3.20	308,728		3.20	319,663	10,935	3.54%
Curr Dir-District Wide-PD Preparation	01412210-51118						5,000	5,000	
Curr Dir-Admin Office-Curriculum Writing	01412210-51119	52,033		48,100		0.00	88,173	40,073	83.31%
PPS-TECEC-Teacher Salaries	01011000-51110	346,366	7.00	449,102		8.00	515,619	66,517	14.81%
PPS-Loc Wide-Curriculum Writing	01011200-51118						8,000	8,000	
PPS-Location Wide-Teachers Xtra time	01011200-51119	20,684							
PPS-After School-Teacher Salaries	01021201-51119	4,395		4,852		0.00	4,842	(10)	-0.21%
PPS-Location Wide-Psychologists	01062140-51111	705,475	10.30	745,652		12.00	908,641	162,989	21.86%
PPS-Location Wide-Social workers	01072110-51111	615,746	9.30	745,969		10.80	878,951	132,982	17.83%
PPS-Location Wide-Speech & Learning Teachers	01082150-51111	598,286	9.20	712,164		10.90	821,692	109,528	15.38%
PPS-SPED-Teacher Specials	01121200-51111	111,558	1.20	87,710		1.10	88,519	809	0.92%
PPS-SPED-Elementary Teachers	01161200-51110	1,225,025	22.80	1,466,615		21.70	1,518,654	52,039	3.55%
PPS-SPED-Middle School Teachers	01231200-51110	699,180	10.30	736,082		11.60	835,258	99,176	13.47%
PPS-SPED-THS Teachers	01331200-51110	942,030	13.40	982,857		12.40	987,257	4,400	0.45%
PPS-Summer School-Teacher salaries	01371200-51118	74,738		76,275			80,000	3,725	4.88%
BHE-Classroom-Teachers	01511001-51110	1,883,235	27.75	2,009,210		29.95	2,180,070	170,860	8.50%
BHE-Library-Teachers Salaries	01512220-51110	86,743	1.00	89,128		1.00	91,802	2,674	3.00%
FTE-Classroom-Teacher Salaries	01521001-51110	1,987,760	32.90	2,123,699		34.45	2,298,858	175,159	8.25%
FTE-Library-Teacher salaries	01522220-51110	56,242	1.00	59,597		1.00	63,340	3,743	6.28%
DFE-Classroom-Teacher Salaries	01531001-51110	2,001,433	30.45	2,110,548		27.30	2,048,768	(61,781)	-2.93%
DFE-Library-Teacher Salaries	01532220-51110	92,050	1.00	94,582		1.00	97,418	2,836	3.00%
MBE-Classroom-Teacher Salaries	01541001-51110	1,938,430	28.45	2,013,793		27.25	2,025,541	11,748	0.58%
MBE-Library-Teacher salaries	01542220-51110	63,929	1.00	74,855		1.00	69,226	(5,629)	-7.52%
JRE-Classroom-Teacher Salaries	01551001-51110	1,719,160	24.20	1,801,315		24.80	1,909,539	108,224	6.01%
JRE-Library-Teacher salaries	01552220-51110	59,080	1.00	62,507		1.00	66,236	3,729	5.97%
TSE-Classroom-Teacher Salaries	01581001-51110	1,841,867	27.60	1,931,175		28.15	1,900,536	(30,639)	-1.59%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
TSE-Library-Teacher salaries	01582220-51110	52,071	1.00	55,303		1.00	90,261	34,958	63.21%
HMS-Classroom-Teacher Salaries	01611001-51110	2,540,793	39.50	2,698,586		41.90	2,952,673	254,087	9.42%
HMS-Music-Teacher Salaries	01611016-51110	211,924	3.00	222,015		3.00	233,064	11,049	4.98%
HMS-PE/Health-Teacher Salaries	01611019-51110	237,426	3.40	246,094		4.00	284,873	38,779	15.76%
HMS-Guidance-Teacher Salaries	01612120-51110	187,721	3.00	200,234		3.00	221,466	21,232	10.60%
HMS-Library-Teacher salaries	01612220-51110	85,544	1.00	89,368		1.00	91,802	2,434	2.72%
MMS-Classroom-Teachers Salaries	01621001-51110	3,446,322	53.70	3,794,588		50.60	3,789,512	(5,076)	-0.13%
MMS-Music-Teachers Salaries	01621016-51110	199,638	3.80	223,356		3.60	231,428	8,072	3.61%
MMS-PE/Health-Teachers Salaries	01621019-51110	254,977	4.00	267,596		4.00	287,208	19,612	7.33%
MMS-Guidance-Teachers Salaries	01622120-51110	214,951	3.00	226,430		3.00	198,745	(27,685)	-12.23%
MMS-Library-Teacher salaries	01622220-51110	86,390	1.00	90,187		1.00	94,435	4,248	4.71%
THS-Classroom-Teachers Salaries	01711001-51110	6,828,859	112.40	7,349,192		111.40	7,638,192	289,000	3.93%
THS-Ag Science-Teachers Salaries	01711006-51110	506,164	6.00	525,380		6.00	551,341	25,961	4.94%
THS-Music-Teachers Salaries	01711016-51110	224,331	3.00	233,724		3.00	244,121	10,397	4.45%
THS-PE/Health-Teachers Salaries	01711019-51110	486,500	7.00	503,210		7.00	529,756	26,546	5.28%
THS-Alternate School-Teachers Salaries	01711022-51110	401,436	5.35	426,605		5.30	444,892	18,286	4.29%
THS-Guidance-Teachers Salaries	01712120-51110	648,653	10.00	715,864		11.00	843,735	127,871	17.86%
THS-Library-Teacher salaries	01712220-51110	147,155	2.00	155,642		2.00	169,446	13,804	8.87%
Teachers Total		34,573,037	530.40	37,139,945	7.42%	533.60	38,977,860	1,837,914	4.95%
<u>Custodians/Maintenance</u>	130								
Plant-Custodial-Salaries	01842610-51140	2,114,260	54.75	1,989,035		54.75	2,030,006	40,971	2.06%
Plant-Custodial-Plant OT	01842610-51141	292,742		302,323			287,160	(15,163)	-5.02%
Plant-Custodial-Custodial Help 19.5 HR	01842610-51145	16,952	0.00	18,000		0.00	42,750	24,750	137.50%
Plant-Custodial-Custodial Night Diff.	01842610-51149	6,848	0.00	10,584		0.00	10,584	0	0.00%
Plant-Maintenance-Salaries	01852620-51140	668,240	14.00	682,665		14.00	710,678	28,013	4.10%
Plant-Maintenance-OT	01852620-51141	65,292		77,857			55,000	(22,857)	-29.36%
Plant-Maintenance-Summer Help	01852620-51145	53,276	0.00	54,912		0.00	54,912	0	0.00%
Custodians/Maintenance Total		3,217,610	68.75	3,135,376	(2.56%)	68.75	3,191,090	55,714	1.78%

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<u>CC-Dept-Desc</u>	<u>Account#</u>	<u>2006-2007</u>	<u>---2007-2008---</u>		<u>%</u>	<u>---2008-2009---</u>		<u>2007-2008 to 2008-2009 \$</u>	
		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
<u>Tech Support</u>	140								
Tech-Dist AV/Chan 17-Technician	<u>01422220-51124</u>	44,936	1.00	48,000		1.00	53,496	5,496	11.45%
Tech-Admin Office-Other Technical	<u>01422520-51129</u>	416,646	7.00	424,913		7.00	456,403	31,490	7.41%
Tech Support Total		461,583	8.00	472,913	2.45%	8.00	509,899	36,986	7.82%
<u>Secretaries</u>	150								
Super-Personnel-Support Staff	<u>01802320-51115</u>	154,876	3.50	162,990		3.50	165,381	2,391	1.47%
Super-Personnel-Clerical Xtra Time	<u>01802320-51135</u>	7,247		8,398			7,500	(898)	-10.69%
Super-BOE-Secretary 10 Month	<u>01902310-51131</u>	17,845	0.50	17,574		0.00	(0)	(17,575)	-100.00%
Super-BOE-Secretary BOE Meetings	<u>01902310-51136</u>	3,380	0.00	3,600		0.00	3,600	0	0.00%
Super-Admin Office-Support Staff	<u>01902320-51130</u>	115,038	2.00	104,395		2.00	105,305	910	0.87%
Asst. Super-Admin Office-Secretary 12 Month	<u>01402320-51130</u>	41,645	1.00	46,612		1.00	48,235	1,622	3.48%
Curr Dir-Admin Office-Secretary 12 Month	<u>01412210-51130</u>	45,440	1.00	46,892		1.00	48,515	1,622	3.46%
Curr Dir-Admin Office-Clerical Xtra Time	<u>01412210-51135</u>	6,721		5,249		0.00	7,349	2,100	40.01%
Trans-Admin Office-Secretary 12 Month	<u>01882700-51130</u>	30,186	0.80	32,997		0.80	36,109	3,112	9.43%
Trans-Admin Office-10 Month Sec	<u>01882700-51131</u>	19,203	0.50	19,161		0.50	19,832	671	3.50%
Trans-Admin Office-Clerical Xtra Time	<u>01882700-51135</u>	3,397		2,100		0.00	5,700	3,600	171.41%
Buss Ad-Admin Office-Secretary 12 Month	<u>01912520-51130</u>	243,842	5.00	250,408		5.00	247,305	(3,104)	-1.24%
Buss Ad-Admin Office-Clerical Xtra Time	<u>01912520-51135</u>	8,862		4,199		0.00	4,199	0	0.00%
Tech-Admin Office-Secretary 12 Month	<u>01422520-51130</u>	54,343	1.00	47,210		1.00	48,842	1,632	3.46%
Plant-Admin Office-Secretary 12 Month	<u>01822230-51130</u>	91,582	2.00	94,368		2.00	95,990	1,622	1.72%
PPS-TECEC-Secretary	<u>01011000-51130</u>		0.30	10,917		0.50	14,374	3,457	31.66%
PPS-Admin Office-Secretary 12 Month	<u>01011200-51130</u>	90,417	2.00	91,413		3.00	132,351	40,938	44.78%
PPS-Admin Office-Secretary 10 Month	<u>01011200-51131</u>	40,764	1.38	45,946		0.00	0	(45,946)	-100.00%
PPS-Admin Office-Clerical Xtra Time	<u>01011200-51135</u>	298		4,199		0.00	4,199	0	0.00%
BHE-Admin Office-Secretaries 12 Month	<u>01512400-51130</u>	39,112	1.00	46,342		1.00	47,965	1,622	3.50%
BHE-Admin Office-Secretaries 10 Month	<u>01512400-51131</u>	21,548	1.00	24,721		1.00	27,188	2,467	9.98%
BHE-Admin Office-Clerical Xtra Time	<u>01512400-51135</u>	871		1,575			1,575	0	0.00%
FTE-Admin Office-Secretary 12 Month	<u>01522400-51130</u>	40,594	1.00	43,867		1.00	48,235	4,368	9.96%



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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
FTE-Admin Office-Secretary 10 Month	<u>01522400-51131</u>	27,010	1.00	29,879		1.00	30,927	1,048	3.51%
FTE-Admin Office-Clerical Xtra Time	<u>01522400-51135</u>	807		1,575		0.00	1,575	(0)	-0.02%
DFE-Admin Office-Secretary 12 Month	<u>01532400-51130</u>	44,990	1.00	46,342		1.00	47,965	1,623	3.50%
DFE-Admin Office-Secretary 10 Month	<u>01532400-51131</u>	28,323	1.00	30,079		1.00	31,127	1,048	3.48%
DFE-Admin Office-Clerical Xtra Time	<u>01532400-51135</u>	370		1,575			1,575	0	0.00%
MBE-Admin Office-Secretary 12 Month	<u>01542400-51130</u>	45,540	1.00	47,043		1.00	48,669	1,626	3.46%
MBE-Admin Office-Secretary 10 Month	<u>01542400-51131</u>	29,002	1.00	29,879		1.00	30,927	1,048	3.51%
MBE-Admin Office-Clerical Xtra Time	<u>01542400-51135</u>	761		1,575			1,575	0	0.00%
JRE-Admin Office-Secretary 12 Month	<u>01552400-51130</u>	42,470	1.00	46,742		1.00	48,365	1,622	3.47%
JRE-Admin Office-Secretary 10 Month	<u>01552400-51131</u>	29,674	1.00	30,656		1.00	31,714	1,058	3.45%
JRE-Admin Office-Clerical Xtra Time	<u>01552400-51135</u>	93		1,575			1,575	0	0.00%
TSE-Admin Office-Secretary 12 Month	<u>01582400-51130</u>	45,490	1.00	46,892		1.00	48,515	1,622	3.46%
TSE-Admin Office-Secretary 10 Month	<u>01582400-51131</u>	29,506	1.00	30,406		1.00	31,464	1,058	3.48%
TSE-Admin Office-Clerical Xtra Time	<u>01582400-51135</u>	240		1,575			1,575	0	0.00%
HMS-Guidance-Secretary 10 Month	<u>01612120-51131</u>	35,689	1.00	36,774		1.00	38,064	1,290	3.51%
HMS-Library-Secretary 10 Month	<u>01612220-51131</u>	13,831	0.50	16,488		0.00	1,098	(15,390)	-93.34%
HMS-Admin Office-Secretary 12 Month	<u>01612400-51130</u>	88,750	2.00	91,413		1.00	47,965	(43,448)	-47.53%
HMS-Admin Office-Secretary 10 Month	<u>01612400-51131</u>					1.00	38,864	38,864	
HMS-Admin Office-Clerical Xtra Time	<u>01612400-51135</u>	458		2,100			1,000	(1,100)	-52.38%
MMS-Guidance-Secretary 10 Month	<u>01622120-51131</u>	35,732	1.00	36,974		1.00	38,264	1,290	3.49%
MMS-Library-Secretary 10 Month	<u>01622220-51131</u>	13,831	0.50	16,488		0.00	1,098	(15,390)	-93.34%
MMS-Admin Office-Secretary 12 Month	<u>01622400-51130</u>	89,050	2.00	91,863		1.00	48,565	(43,298)	-47.13%
MMS-Admin Office-Secretary 10 Month	<u>01622400-51131</u>					1.00	38,714	38,714	
MMS-Admin Office-Clerical Xtra Time	<u>01622400-51135</u>	1,441		2,100			1,750	(350)	-16.67%
THS-Ag Science-Secretary 10 Month	<u>01711006-51131</u>	26,765	1.00	27,580		1.00	28,548	968	3.51%
THS-Alternate School-Secretary 10 Month	<u>01711022-51131</u>	13,385	0.50	10,917		0.50	14,374	3,457	31.66%
THS-Guidance-Secretary 12 Month	<u>01712120-51130</u>	135,621	3.00	137,033		3.00	126,294	(10,739)	-7.84%
THS-Library-Secretary 12 Month	<u>01712220-51130</u>	43,760	1.00	45,070		0.00	0	(45,070)	-100.00%
THS-Library-Secretary 10 Month	<u>01712220-51131</u>					1.00	38,630	38,630	



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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
THS-Admin Office-Secretary 12 Month	01712400-51130	89,209	2.00	91,523		2.00	94,705	3,182	3.48%
THS-Admin Office-Secretary 10 Month	01712400-51131	96,344	3.00	102,291		3.00	108,112	5,821	5.69%
THS-Admin Office-Cler Xtra Time	01712400-51135	5,553		4,199			6,000	1,801	42.89%
THS-Athletics-Secretary 12 Month	01713201-51130	43,760	1.00	45,070		0.00	0	(45,070)	-100.00%
THS-Athletics-Secretary 10 Month	01713201-51131					1.00	38,630	38,630	
Secretaries Total		2,134,668	51.48	2,218,811	3.94%	49.80	2,187,968	(30,842)	(1.39%)
<u>Paras</u>	160								
Curr Dir-Interven Prog-Paras	01412190-51120	11,500		11,500			0	(11,500)	-100.00%
PPS-TECEC-Paras	01011000-51120		11.50	194,943		9.00	142,586	(52,357)	-26.86%
Pps-Tecec-ABA Paras	01011000-51122					2.48	43,034	43,034	
PPS-Admin Office-Instructional Paras	01011200-51120	847,980	51.80	787,362		51.57	783,550	(3,812)	-0.48%
PPS-Location Wide-ABA Paras	01011200-51122	323,176	15.00	286,134		16.46	305,997	19,863	6.94%
PPS-Location Wide-Health Aides	01032130-51128	76,361	5.00	76,627		5.00	79,498	2,871	3.75%
PPS-Summer School-ABA Paras	01371200-51122	39,764		41,550		0.00	41,550	0	0.00%
PPS-Summer School-Health aides	01371200-51128	4,252		4,421		0.00	4,421	(0)	-0.00%
PPS-Summer School-Para	01371200-51129	26,376		27,342		0.00	27,342	0	0.00%
BHE-Library-Paras	01512220-51120	25,467	1.80	30,376		1.76	30,245	(131)	-0.43%
BHE-Admin Office-General Paras	01512400-51120	19,412	1.00	21,727		1.00	21,727	0	0.00%
FTE-Classroom-Instructional Paras	01521001-51120	11,660	0.60	8,992		1.01	8,914	(78)	-0.87%
FTE-Library-Paras	01522220-51120	17,885	1.00	19,176		1.00	19,176	0	0.00%
FTE-Admin Office-General Paras	01522400-51120					0.60	12,619	12,619	
DFE-Classroom-Instructional Paras	01531001-51120	6,551	0.50	6,744		0.46	6,722	(22)	-0.33%
DFE-Library-Paras	01532220-51120	14,541	1.00	17,600		1.00	17,600	0	0.00%
DFE-Admin Office-General Paras	01532400-51120	26,172	1.00	21,877		1.00	21,877	0	0.00%
MBE-Library-Paras	01542220-51120	19,757	1.00	21,204		1.00	21,204	0	0.00%
MBE-Admin Office-General Paras	01542400-51120	14,880	1.00	22,827		1.38	25,022	2,195	9.62%
JRE-Classroom-Instructional Paras	01551001-51120	5,837	0.50	6,744		0.46	6,722	(22)	-0.33%
JRE-Library-Paras	01552220-51120	18,528	1.60	28,555		1.46	25,569	(2,986)	-10.46%
JRE-Admin Office-General Paras	01552400-51120	19,363	1.00	21,727		1.00	21,727	0	0.00%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
TSE-Classroom-Instructional Paras	01581001-51120	5,941	0.50	6,744		1.00	14,612	7,868	116.67%
TSE-Library-Paras	01582220-51120	18,134	1.30	21,230		1.30	21,118	(112)	-0.53%
TSE-Admin Office-General Paras	01582400-51120	15,691	1.00	20,484		1.46	25,644	5,161	25.19%
HMS-Library-Paras	01612220-51120	14,524	1.00	15,581		1.00	15,581	0	0.00%
MMS-Library-Library Para	01622220-51120	14,600	1.00	15,831		1.00	15,831	0	0.00%
THS-Guidance-Instructional Paras	01712120-51120	17,289	1.20	20,037		1.00	18,414	(1,623)	-8.10%
THS-Library-Paras	01712220-51120	67,287	4.00	72,869		4.00	82,869	10,000	13.72%
THS-Location Wide-General Paras	01712400-51120	36,849	2.00	35,132		2.00	35,132	0	0.00%
Paras Total		1,719,779	107.30	1,865,334	8.46%	110.40	1,896,299	30,965	1.66%
<u>Substitutes</u>	170								
Super-Personnel-Substitute Teachers	01802320-51117	620,267	0.00	520,659		0.00	593,000	72,341	13.89%
Super-Personnel-Substitute Paras	01802320-51129	186,002	0.00	164,963		0.00	187,500	22,537	13.66%
Super-Personnel-Substitute Secretary	01802320-51139	58,620	0.00	45,612		0.00	45,000	(612)	-1.34%
Substitutes Total		864,889	0.00	731,234	(15.45%)	0.00	825,500	94,266	12.89%
<u>Coaches &amp; Advisors</u>	180								
HMS-Academic Activity-Advisors	01613202-51116	23,342	0.00	20,004			23,844	3,840	19.20%
HMS-Intra Mural-Advisors	01613203-51116	12,182	0.00	14,613			0	(14,613)	-100.00%
MMS-Academic Activity-Advisors	01623202-51116	22,183	0.00	21,217			23,844	2,627	12.38%
MMS-Intra Mural-Advisors	01623203-51116	15,442	0.00	14,614			0	(14,614)	-100.00%
THS-Athletics-Coaches	01713201-51116	349,987	0.00	380,382			322,743	(57,639)	-15.15%
THS-Academic Activity-Advisors	01713202-51116	52,532	0.00	61,966			30,041	(31,925)	-51.52%
THS-Intra Mural-Advisors	01713203-51116	3,200		4,182			0	(4,182)	-100.00%
Coaches & Advisors Total		478,868	0.00	516,978	7.96%		400,472	(116,506)	(22.54%)
<u>Salaries Other</u>	190								
Asst Super-Info Serve-Other Non-Cert	01922530-51129	53,452	1.00	46,553		2.00	49,847	3,294	7.08%
Curr Dir-District Wide-Other Non-Cert	01412210-51129	42,258	1.00	42,260		1.00	45,692	3,431	8.12%
Buss Ad-Admin Office-Retirement savings	01912520-51196			-250,000			(500,000)	(250,000)	
Buss Ad-Admin Office-Degree Changes	01912520-51197			76,000			75,000	(1,000)	-1.32%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Buss Ad-Admin Office-Retiree Payments	01912520-51198	669,500		678,000			676,500	(1,500)	-0.22%
Buss Ad-Admin Office-Anticipated Increases	01912520-51199			289,514			335,491	45,977	15.88%
Buss Ad-Admin Office-Medical Waiver	01912520-52003	310,147		480,608			649,580	168,972	35.16%
Tech-Admin Office-Extra Help	01422520-51900	9,920		6,000		0.00	11,548	5,548	92.46%
PPS-Location Wide-OT/PT Therapist	01032130-51123	300,791	4.50	312,479		7.26	499,384	186,905	59.81%
PPS-SPED-Work Experience	01331200-51126			2,000			3,000	1,000	50.00%
PPS-location Wide-Tutors Homebound	01401201-51117	32,452	0.00	55,200		0.00	55,299	99	0.18%
PPS-location Wide-Tutors Tutorial	01401203-51117	66,750	0.60	57,182		0.60	56,076	(1,106)	-1.93%
PPS-location Wide-Tutors Expulsions	01401204-51117	61,256	0.00	32,500		0.00	60,000	27,500	84.62%
BHE-Admin Office-Lunch Aides	01512400-51121	9,231	3.00	11,099		3.00	11,490	391	3.52%
FTE-Admin Office-Lunch Aides	01522400-51121	10,506	3.00	11,099		3.00	11,490	391	3.52%
DFE-Admin Office-Lunch Aides	01532400-51121	8,304	2.00	7,399		3.00	11,490	4,091	55.29%
MBE-Admin Office-Lunch Aides	01542400-51121	12,722	3.00	12,026		3.00	12,449	424	3.52%
JRE-Admin Office-Lunch Aides	01552400-51121	9,709	3.00	11,099		3.00	11,490	391	3.52%
TSE-Admin Office-Lunch Aides	01582400-51121	9,681	2.00	7,399		2.00	11,490	4,091	55.28%
HMS-Admin Office-Security Guard	01612400-51127	30,285	1.00	29,966		1.00	30,266	300	1.00%
MMS-Admin Office-Security Guard	01622400-51127	28,058	1.00	31,313		1.00	31,313	0	0.00%
THS-Ag Science-Misc Salaries	01711006-51129	2,002		7,200			9,000	1,800	25.00%
THS-Admin Office-Lunch aides	01712400-51121	6,106		0			0	0	
THS-Admin Office-Security Guard	01712400-51127	136,590	3.00	142,631		3.50	157,880	15,249	10.69%
Salaries Other Total		1,809,719	28.10	2,099,527	16.01%	33.36	2,315,774	216,247	10.30%
<b>SALARIES Total</b>		<b>48,679,623</b>	<b>824.98</b>	<b>51,739,551</b>	6.29%	833.86	<b>53,874,099</b>	<b>2,134,548</b>	4.13%
<b>BENEFITS</b>	<b>200</b>								
<u>Health Insurance</u>	210								
Benefits-Benefits-Health & Dental	01912520-52002	8,285,814		8,974,350			9,484,597	510,247	5.69%
Health Insurance Total		8,285,814		8,974,350	8.31%		9,484,597	510,247	5.69%
<u>FICA</u>	220								
Benefits-Benefits-FICA	01912520-52001	1,199,323		1,243,194			1,232,206	(10,988)	-0.88%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
FICA Total		1,199,323		1,243,194	3.66%		1,232,206	(10,988)	(0.88%)
<u>Life Insurance</u>	280								
Benefits-Benefits-Life Insurance	<u>01912520-52005</u>	120,331		124,000			130,173	6,173	4.98%
Life Insurance Total		120,331		124,000	3.05%		130,173	6,173	4.98%
<u>Benefits Other</u>	290								
Benefits-Benefits-Tuition Reimb.	<u>01801000-52003</u>	1,506		2,000			2,000	0	0.00%
Benefits-Benefits-Disability Ins	<u>01912520-52004</u>	14,472		15,500			16,200	700	4.52%
Benefits-Benefits-Cafe 125 Admin Fee	<u>01912520-52008</u>	9,324		9,000			10,000	1,000	11.11%
Benefits Other Total		25,302		26,500	4.73%		28,200	1,700	6.42%
<u>BENEFITS</u> Total		<b>9,630,770</b>		<b>10,368,044</b>	7.66%		<b>10,875,176</b>	<b>507,132</b>	4.89%
<b>SERVICES - PROF. &amp; TECHNICAL 300</b>									
<u>Professional Development</u>	320								
Super-Personnel-Professional Development	<u>01802320-55800</u>	286		500			196	(304)	-60.80%
Super-BOE-Professional Development	<u>01902310-55800</u>	70		1,250			196	(1,054)	-84.32%
Super-Admin Office-Professional Development	<u>01902320-55800</u>	3,207		2,200			977	(1,223)	-55.59%
Asst. Super-Admin Office-Professional Development	<u>01402320-55800</u>	8,142		7,500			7,036	(464)	-6.19%
Asst Super-Info Serve-Professional Development	<u>01922530-55800</u>	1,508		19,500			7,621	(11,879)	-60.92%
Curr Dir-Admin Office-Professional Development	<u>01412210-55800</u>	14,523		95,500			87,135	(8,365)	-8.76%
Trans-Admin Office-Professional Development	<u>01882700-55800</u>	443		500			2,189	1,689	337.80%
Buss Ad-Admin Office-Professional Development	<u>01912520-55800</u>	817		800			352	(448)	-56.00%
Tech-Admin Office-Professional Development	<u>01422520-55800</u>	6,276		7,200			3,752	(3,448)	-47.89%
Plant-Admin Office-Professional Development	<u>01822230-55800</u>	175		2,500			391	(2,109)	-84.36%
Plant-Custodial-Professional Development	<u>01842610-55800</u>	10		1,750			684	(1,066)	-60.91%
PPS-TECEC-Professional Development	<u>01011000-55800</u>			2,000			976	(1,024)	-51.20%
PPS-Admin Office-Professional Development	<u>01011200-55800</u>	16,166		7,725			6,254	(1,471)	-19.04%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
BHE-Admin Office-Professional Development	01512400-55800	315		3,100			1,798	(1,302)	-42.00%
FTE-Admin Office-Professional Development	01522400-55800	582		3,400			1,544	(1,856)	-54.59%
DFE-Admin Office-Professional Development	01532400-55800	263		3,300			1,407	(1,893)	-57.36%
MBE-Admin Office-Professional Development	01542400-55800	1,469		3,300			1,759	(1,541)	-46.70%
JRE-Admin Office-Professional Development	01552400-55800	1,443		2,500			977	(1,523)	-60.92%
TSE-Admin Office-Professional Development	01582400-55800	1,821		3,100			1,348	(1,752)	-56.52%
HMS-Admin Office-Professional Development	01612400-55800	7,277		5,000			2,013	(2,987)	-59.74%
MMS-Admin Office-Professional Development	01622400-55800	4,010		11,550			4,006	(7,544)	-65.32%
THS-Classroom-Professional Development	01711001-55800	9,014		10,900			5,120	(5,780)	-53.03%
THS-Admin Office-Professional Development	01712400-55800	6,067		3,500			1,954	(1,546)	-44.17%
Professional Development Total		83,884		198,575	136.73%		139,685	(58,890)	(29.66%)
<u>Legal</u>	330								
Super-BOE-Legal	01902310-53308	210,050		120,000			173,000	53,000	44.17%
Legal Total		210,050		120,000	(42.87%)		173,000	53,000	44.17%
<u>Service Contracts</u>	340								
Asst Super-Info Serve-Dbase students	01922530-53302	66,548		171,900			100,000	(71,900)	-41.83%
Trans-Admin Office-Software Support	01882700-53303			4,900			3,600	(1,300)	-26.53%
Buss Ad- Admin Office-DBase Financials	01922530-53301	55,920		47,650			39,000	(8,650)	-18.15%
Tech-Admin Office-Maintenance Contracts	01422520-53305	18,495		24,235			34,822	10,587	43.68%
Service Contracts Total		140,963		248,685	76.42%		177,422	(71,263)	(28.66%)
<u>Consultants</u>	360								
PPS-Location Wide-Consultant	01011200-53230	524,796		217,750			260,750	43,000	19.75%
THS-Athletics-Consulting fees	01713201-53300			39,000			39,000	0	0.00%
Consultants Total		524,796		256,750	(51.08%)		299,750	43,000	16.75%
<u>Other Prof Services</u>	390								
Super-BOE-Professional Services	01902310-53300	19,242		13,500			18,000	4,500	33.33%
Curr Dir-District Wide-Other Prof Services	01412210-53300	41,317		17,600			10,200	(7,400)	-42.05%
Tech-Location Wide-Other Prof Services	01422214-53300	27,125		12,530			18,500	5,970	47.65%

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CC-Dept-Desc	Account#	2006-2007	---2007-2008---		%	---2008-2009---		2007-2008 to 2008-2009 \$	
		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Tech-Dist AV/Chan 17-Other Prof Services	01422220-53300			2,500			1,000	(1,500)	-60.00%
Tech-Admin Office-Other Prof Services	01422520-53300	30,670		31,950			30,000	(1,950)	-6.10%
HMS-Academic Activity-Police	01613202-53301	631		2,955			2,955	0	0.00%
MMS-Academic Activity-Police	01623202-53301	586		4,000			3,500	(500)	-12.50%
THS-Music-Other Prof Services	01711016-53300	24,766		25,000			33,000	8,000	32.00%
THS-Guidance-Career Guidance	01712120-53220	6,874		6,950			8,000	1,050	15.11%
THS-Admin Office-Police Services	01712400-53301	58,936		58,625			60,000	1,375	2.35%
THS-Academic Activity-Other Prof Pur Serv	01713202-53300	240		500			500	0	0.00%
Other Prof Services Total		210,387		176,110	(16.29%)		185,655	9,545	5.42%
<b>SERVICES - PROF. &amp; TECHNICAL Total</b>		<b>1,170,080</b>		<b>1,000,120</b>	<b>(14.53%)</b>		<b>975,512</b>	<b>(24,608)</b>	<b>(2.46%)</b>
<b>SERVICES - PROPERTY 400</b>									
<u>Utilities</u> 410									
Plant-District Wide-Electricity	01842611-54101	1,580,200		1,986,550			1,990,690	4,140	0.21%
Plant-District Wide-Water	01842611-54105	79,371		100,600			105,267	4,667	4.64%
Utilities Total		1,659,571		2,087,150	25.76%		2,095,957	8,807	0.42%
<u>Energy</u> 415									
Plant-District Wide-Heating Oil	01842611-56201	994,227		1,200,000			1,621,440	421,440	35.12%
Plant-District Wide-Natural Gas	01842611-56202	130,742		310,600			202,614	(107,986)	-34.77%
Energy Total		1,124,969		1,510,600	34.28%		1,824,054	313,454	20.75%
<u>Repairs &amp; Service Fees</u> 430									
Tech-Location Wide-Repairs & Service Fees	01422214-54300	813		1,800			2,000	200	11.11%
Tech-Location Wide-Parts	01422214-56900	67,139		45,500			67,900	22,400	49.23%
Tech-Dist AV/Chan 17-Repairs & Service Fees	01422220-54300	64		750			1,050	300	40.00%
Tech-Dist AV/Chan 17-Parts	01422220-56900	2,491		2,500			2,480	(20)	-0.80%
Tech-Admin Office-Repairs & Service Fees	01422520-54300	540		3,150			3,150	0	0.00%
Tech-Admin Office-Parts	01422520-56900	3,961		4,250			5,500	1,250	29.41%
Plant-Custodial-Repairs	01842610-54300	13,768		6,500			10,000	3,500	53.85%
Plant-Snow Removal-Repairs & Service Fees	01852622-54300	270		2,300			2,300	0	0.00%





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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Plant-Building Improvement-Projects	01852651-57202	254,842		0			90,000	90,000	
Building Improvements Total		254,842		0		?	90,000	90,000	?
<u>Other Purch Prop Services</u> 490									
Trans-Admin Office-Pur Prop Services	01882700-54900	566		4,000			4,000	0	0.00%
Plant-Custodial-Trash Pickup	01842610-54103	45,051		59,000			56,000	(3,000)	-5.08%
Plant-Custodial-Cleaning	01842610-54202	7,634		14,000			12,500	(1,500)	-10.71%
Plant-Vehicles-Gas/Deisel	01852623-56133	48,758		52,500			77,918	25,418	48.42%
Plant-Maintenance-Other Prof Pur Serv	01852631-54301	17,063		30,250			30,250	0	0.00%
Plant-Building Improvement-Other Prof Services	01852647-53300	110,658		73,952			71,190	(2,762)	-3.73%
BHE-Admin Office-Other Purch Services	01512400-54900	89		200			200	0	0.00%
FTE-Library-Other Purch Services	01522220-54900						100	100	
FTE-Admin Office-Other Purch Services	01522400-54900			185			125	(60)	-32.43%
DFE-Admin Office-Other Purch Services	01532400-54900	330		360			600	240	66.67%
MBE-Admin Office-Other Purch Services	01542400-54900	48		185			200	15	8.11%
JRE-Admin Office-Other Purch Services	01552400-54900	90		750			750	0	0.00%
TSE-Admin Office-Other Purch Services	01582400-54900			100			100	0	0.00%
HMS-Music-Other Pur Prop Serv	01611016-54900	1,646		1,050			1,081	31	2.95%
HMS-Library-Other Pur Prop Serv	01612220-54900			300			1,000	700	233.33%
MMS-Music-Other pur Pros Serv	01621016-54900	1,444		1,400			1,300	(100)	-7.14%
MMS-Library-Other pur Pros Serv	01622220-54900	78		150			150	0	0.00%
MMS-Admin Office-Other Pur Prop Serv	01622400-54900	1,355		3,500			3,600	100	2.86%
THS-Classroom-Other Pur Prop Serv	01711001-54900	14,347		16,700			18,700	2,000	11.98%
THS-Ag Science-Other Pur Prop Serv	01711006-54900			2,500			2,600	100	4.00%
THS-Music-Uniform Cleaning	01711016-54201	2,885		3,000			3,200	200	6.67%
THS-Athletics-Cleaning Services	01713201-54200	19,998		20,200			13,000	(7,200)	-35.64%
Other Purch Prop Services Total		272,040		284,282	4.50%		298,564	14,282	5.02%
<u>SERVICES - PROPERTY</u> Total		<b>4,318,618</b>		<b>4,836,412</b>	11.99%		<b>5,246,177</b>	<b>409,765</b>	8.47%

**SERVICES - PURCHASED OTHER 500**

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)
<u>Transportation</u>	510							
Trans-Admin Office-Reg Buses	01882700-55101	2,335,525		2,417,700			2,435,052	17,352 0.72%
Trans-Admin Office-Field Trips	01882700-55809			1,500			1,750	250 16.67%
Trans-Admin Office-Sped In-District	01882701-55101	776,038		969,100			1,033,738	64,638 6.67%
Trans-Admin Office-Sped Out of Dist	01882701-55105	305,028		280,200			331,000	50,800 18.13%
THS-Ag Science-Field Trips	01711006-55809	4,673		3,000			3,100	100 3.33%
THS-Music-Field Trips	01711016-55809	25,967		28,250			30,000	1,750 6.19%
THS-Alternate School-Field Trips	01711022-55809	303		550			550	0 0.00%
THS-Athletics-Transportation	01713201-55807	106,021		82,000			32,600	(49,400) -60.24%
THS-Academic Activity-Academic Competitions	01713202-55807	12,415		12,000			12,000	0 0.00%
Transportation Total		3,565,970		3,794,300	6.40%		3,879,790	85,490 2.25%
<u>Postage</u>	530							
Super-Admin Office-Postage	01902320-55900	40,234		45,000			45,000	0 0.00%
THS-Admin Office-Postage	01712400-55900	12,220		15,000			15,000	0 0.00%
Postage Total		52,454		60,000	14.39%		60,000	0 0.00%
<u>Advertising</u>	540							
Super-Personnel-Advertising	01802320-55805	522		5,000			3,000	(2,000) -40.00%
Trans-Admin Office-Advertising	01882700-55903	992		1,300			1,500	200 15.38%
Buss Ad-Admin Office-Advertising	01912520-55903	968		750			1,000	250 33.33%
Advertising Total		2,482		7,050	184.05%		5,500	(1,550) (21.99%)
<u>Interns</u>	550							
Asst. Super-District Wide-Interns Elem	01401000-55500	119,029		190,000			129,428	(60,572) -31.88%
Asst. Super-District Wide-Interns Middle	01401000-55501	46,144		48,000			50,984	2,984 6.22%
Asst. Super-District Wide-Interns HS	01401000-55502	23,430		36,000			25,788	(10,212) -28.37%
Asst. Super-District Wide-Interns Pre-K	01401000-55503			24,000			25,492	1,492 6.22%
Interns Total		188,603		298,000	58.00%		231,692	(66,308) (22.25%)
<u>Tuition</u>	560							
Asst. Super-Admin Office-Tuition	01402320-55600	353,350		342,500			452,309	109,809 32.06%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
PPS-Location Wide-Tuition Public	01396110-55600	482,927		503,808			522,611	18,803	3.73%
PPS-Location Wide-Tuition Private	01396130-55600	1,329,150		1,454,760			1,655,332	200,572	13.79%
Tuition Total		2,165,427		2,301,068	6.26%		2,630,252	329,184	14.31%
<u>Printing</u>	570								
Super-Personnel-Printing	01802320-55905	659		2,000			1,047	(953)	-47.65%
Super-Admin Office-Printing	01902320-55905	7,471		9,000			4,188	(4,812)	-53.47%
Asst. Super-Admin Office-Printing	01402320-55906	291		500			366	(134)	-26.80%
Curr Dir-Admin Office-Printing	01412210-55906	1,123		9,200			10,140	940	10.22%
Plant-Admin Office-Printing	01822230-55905			415			217	(198)	-47.71%
PPS-TECEC-Printing	01011000-55906			650			339	(311)	-47.85%
PPS-Admin Office-Printing	01011200-55906	7,228		7,725			2,166	(5,559)	-71.96%
BHE-Admin Office-Printing	01512400-55906	920		500			262	(238)	-47.60%
FTE-Admin Office-Printing	01522400-55906			1,000			524	(476)	-47.60%
DFE-Admin Office-Printing	01532400-55906			1,000			524	(476)	-47.60%
MBE-Admin Office-Printing	01542400-55906	111		500			157	(343)	-68.60%
JRE-Admin Office-Printing	01552400-55906			1,000			524	(476)	-47.60%
TSE-Admin Office-Printing	01582400-55906			1,000			0	(1,000)	-100.00%
HMS-Admin Office-Printing	01612400-55906	380		2,360			1,272	(1,088)	-46.10%
HMS-Academic Activity-Printing	01613202-55906	149		1,800			999	(801)	-44.50%
MMS-Admin Office-Printing	01622400-55906	968		1,500			916	(584)	-38.93%
MMS-Academic Activity-Printing	01623202-55906	1,330		1,725			890	(835)	-48.41%
THS-Ag Science-Printing	01711006-55906			1,000			550	(450)	-45.00%
THS-Admin Office-Printing	01712400-55906	15,109		19,750			12,093	(7,657)	-38.77%
THS-Academic Activity-Printing	01713202-55906	2,340		7,500			3,926	(3,574)	-47.65%
Printing Total		38,079		70,125	84.16%		41,100	(29,025)	(41.39%)
<u>Other Purch Services</u>	590								
Super-Personnel-Other Purch Serv	01802130-55900	1,440		1,440			1,800	360	25.00%
Asst Super-Info Serve-Other Pur Services	01922530-55804			200			300	100	50.00%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Plant-Admin Office-Other Pur Services	01822230-55910	120		7,400			6,000	(1,400)	-18.92%
Plant-Inside Maint-Oth Pur Serv	01852632-55910			45,600			48,100	2,500	5.48%
PPS-TECEC-Other Pur Prop Serv	01011000-55900			125			250	125	100.00%
HMS-Admin Office-Other Purch Services	01612400-54900	945		3,800			3,914	114	3.00%
THS-Admin Office-Other Purch Serv	01712400-55901	1,756		6,000			7,000	1,000	16.67%
THS-Athletics-Other Purch Services	01713201-55900	30,000		30,000			8,000	(22,000)	-73.33%
Other Purch Services Total		34,261		94,565	176.01%		75,364	(19,201)	(20.30%)
<b>SERVICES - PURCHASED OTHER</b> Total		<b>6,047,276</b>		<b>6,625,108</b>	9.56%		<b>6,923,698</b>	<b>298,590</b>	4.51%
<b>SUPPLIES</b>	<b>600</b>								
Supplies Teaching	610								
Curr Dir-Classroom-Supplies	01412214-56111	6,418		6,500			66,893	60,393	929.12%
PPS-TECEC-Classroom Supplies	01011000-56111			13,200			11,412	(1,788)	-13.55%
PPS-Location Wide-Classroom Supplies	01011200-56111	27,398		32,950			26,039	(6,911)	-20.97%
BHE-Classroom-Supplies	01511001-56111	46,048		46,900			34,125	(12,775)	-27.24%
BHE-Library-Supplies	01512220-56901	3,550		3,500			2,663	(837)	-23.91%
FTE-Classroom-Classroom Supplies	01521001-56111	52,920		53,922			38,562	(15,360)	-28.49%
FTE-Library-Supplies	01522220-56901	7,616		5,000			4,945	(55)	-1.10%
DFE-Classroom-Classroom Supplies	01531001-56111	44,890		41,000			34,994	(6,006)	-14.65%
DFE-Library-Supplies	01532220-56901	2,586		3,430			2,587	(843)	-24.58%
MBE-Classroom-Classroom Supplies	01541001-56111	36,056		39,000			29,993	(9,007)	-23.09%
MBE-Library-Supplies	01542220-56901	3,276		3,450			2,663	(787)	-22.81%
JRE-Classroom-Classroom Supplies	01551001-56111	40,534		41,000			27,137	(13,863)	-33.81%
JRE-Library-Supplies	01552220-56901	3,359		3,300			2,358	(942)	-28.55%
TSE-Classroom-Classroom Supplies	01581001-56111	42,850		44,515			29,167	(15,348)	-34.48%
TSE-Library-Supplies	01582220-56901	1,121		1,000			381	(619)	-61.90%
HMS-Classroom-Classroom Supplies	01611001-56111	59,733		64,060			48,882	(15,178)	-23.69%
HMS-Music-Classroom Supplies	01611016-56111	6,571		5,680			4,451	(1,229)	-21.64%
HMS-PE/Health-Classroom Supplies	01611019-56111	1,334		4,100			3,213	(887)	-21.63%

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
HMS-Guidance-Supplies	01612120-56111	192		1,225			977	(248)	-20.24%
HMS-Library-Supplies	01612220-56111	3,715		3,750			2,938	(812)	-21.65%
MMS-Classroom-Supplies	01621001-56111	69,955		80,555			63,145	(17,410)	-21.61%
MMS-Music-Supplies	01621016-56111	7,093		7,200			5,706	(1,494)	-20.75%
MMS-PE/Health-Supplies	01621019-56111	4,507		5,502			4,222	(1,280)	-23.26%
MMS-Guidance-Supplies	01622120-56111	1,072		1,275			970	(305)	-23.92%
MMS-Library-Supplies	01622220-56901	4,118		5,300			3,804	(1,496)	-28.23%
THS-Classroom-Supplies	01711001-56111	37,583		44,000			37,279	(6,721)	-15.28%
THS-Art-Supplies	01711002-56112	16,555		17,000			13,694	(3,306)	-19.45%
THS-Business Ed-Supplies	01711003-56112	3,478		3,500			3,043	(457)	-13.06%
THS-Distributive Ed-Supplies	01711004-56112			650			495	(155)	-23.85%
THS-Ag Science-Supplies	01711006-56112	33,551		40,000			33,474	(6,526)	-16.32%
THS-Language Arts-Supplies	01711010-56112	385		1,855			1,914	59	3.18%
THS-Foreign Language-Supplies	01711011-56112	2,908		2,400			2,282	(118)	-4.92%
THS-Home Economics-Supplies	01711013-56112	7,496		8,500			7,988	(512)	-6.02%
THS-Industrial Arts-Supplies	01711014-56112	12,960		11,000			8,369	(2,631)	-23.92%
THS-Mathematics-Supplies	01711015-56112	3,483		4,000			4,626	626	15.65%
THS-Music-Supplies	01711016-56112	8,975		9,300			7,304	(1,996)	-21.46%
THS-PE/Health-Supplies	01711019-56112	2,232		2,250			2,092	(158)	-7.02%
THS-Alternate School-Supplies	01711022-56112	4,708		3,900			2,967	(933)	-23.92%
THS-Science-Supplies	01711027-56112	23,537		25,000			19,020	(5,980)	-23.92%
THS-Social Studies-Supplies	01711028-56112	2,190		4,500			4,565	65	1.44%
THS-Guidance-Supplies	01712120-56112	854		1,025			836	(189)	-18.44%
THS-Library-Supplies	01712220-56901	11,878		11,200			8,521	(2,679)	-23.92%
THS-Audio visual-Supplies	01712221-56112	11,972		2,000			1,902	(98)	-4.90%
THS-Admin Office-Misc Supplies	01712400-56116	2,479		8,000			6,847	(1,153)	-14.41%
THS-Athletics-Supplies	01713201-56112	12,622		13,500			10,271	(3,229)	-23.92%
Supplies Teaching Total		676,758		730,894	8.00%		629,716	(101,178)	(13.84%)

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Super-Personnel-Office Supplies	01802320-56110	200		200			290	90	45.00%
Super-BOE-Office Supplies	01902310-56110	14,525		17,500			14,521	(2,979)	-17.02%
Super-Admin Office-Office Supplies	01902320-56110	27,038		23,338			27,105	3,767	16.14%
Asst. Super-Admin Office-Office Supplies	01402320-56110	2,020		3,600			3,582	(18)	-0.50%
Asst Super-Info Serve-Office Supplies	01922530-56110			150			290	140	93.33%
Curr Dir-Admin Office-Supplies	01412210-56110	15,199		16,400			15,489	(911)	-5.55%
Trans-Admin Office-Office Supplies	01882700-56110			2,000			1,937	(63)	-3.15%
Buss Ad-Admin Office-Office Supplies	01912520-56110	4,597		1,350			4,356	3,006	222.67%
Tech-Admin Office-Office Supplies	01422520-56110	2,174		1,500			2,130	630	42.00%
Plant-Admin Office-Supplies	01822230-56110	8,321		4,500			3,388	(1,112)	-24.71%
PPS-TECEC-Office Supplies	01011000-56110			9,000			9,196	196	2.18%
PPS-Admin Office-office Supplies	01011200-56110	1,021		2,865			1,936	(929)	-32.43%
BHE-Admin Office-Office Supplies	01512400-56110	9,888		9,000			8,712	(288)	-3.20%
FTE-Admin Office-Office Supplies	01522400-56110	8,553		9,500			10,648	1,148	12.08%
DFE-Admin Office-Office Supplies	01532400-56110	7,411		9,000			9,196	196	2.18%
MBE-Admin Office-Office Supplies	01542400-56110	7,134		8,000			7,938	(62)	-0.78%
JRE-Admin Office-Office Supplies	01552400-56110	6,110		9,500			8,664	(836)	-8.80%
TSE-Admin Office-Office Supplies	01582400-56110	7,750		9,355			9,293	(62)	-0.66%
HMS-Admin Office-Office Supplies	01612400-56110	12,373		16,800			16,588	(212)	-1.26%
MMS-Admin Office-Office Supplies	01622400-56110	11,309		14,935			15,005	70	0.47%
THS-Admin Office-Office Supplies	01712400-56110	27,275		32,500			34,172	1,672	5.14%
Supplies Office Total		172,898		200,993	16.25%		204,436	3,443	1.71%
<u>Supplies Custodial</u>	630								
Plant-Custodial-Supplies	01842610-56130	164,070		126,660			147,500	20,840	16.45%
Supplies Custodial Total		164,070		126,660	(22.80%)		147,500	20,840	16.45%
<u>Supplies Maintenance</u>	635								
Plant-Snow Removal-Supplies	01852622-56134	4,816		12,750			12,750	0	0.00%
Plant-Vehicles-Supplies	01852623-56134	40,841		48,850			45,000	(3,850)	-7.88%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Plant-Grounds-Supplies	01852625-56134	51,325		44,200			49,200	5,000	11.31%
Plant-Maintenance-Supplies	01852631-56134	11,540		17,500			17,500	0	0.00%
Plant-Inside Maint-Supplies	01852632-56134	144,575		83,000			98,000	15,000	18.07%
Plant-Electrical-Supplies	01852633-56134	87,703		83,475			85,000	1,525	1.83%
Plant-HVAC-Supplies	01852639-56134	134,031		101,150			125,000	23,850	23.58%
Plant-Plumbing-Supplies	01852644-56134	17,625		17,825			21,000	3,175	17.81%
Plant-Roofing-Supplies	01852645-56134	29,221		3,600			25,000	21,400	594.44%
Plant-Code Compliance-Supplies	01852648-56134	5,541		8,200			8,200	0	0.00%
Supplies Maintenance Total		527,218		420,550	(20.23%)		486,650	66,100	15.72%
<u>Text &amp; Workbooks</u>	640								
Curr Dir-District Wide-Text & Workbooks	01412210-56411	532,033					291,045	291,045	
PPS-TECEC-Textbooks/Workbooks	01011000-56411			6,650			3,269	(3,381)	-50.84%
PPS-Admin Office-Text & Workbooks	01011200-56411	10,683		13,420			9,022	(4,398)	-32.77%
BHE-Classroom-Text & Workbooks	01511001-56411	29,464		41,000			26,479	(14,521)	-35.42%
FTE-Classroom-Text & Workbooks	01521001-56411	40,741		43,900			30,140	(13,760)	-31.34%
DFE-Classroom-Text & Workbooks	01531001-56411	32,741		35,000			26,871	(8,129)	-23.23%
MBE-Classroom-Text & Workbooks	01541001-56411	38,228		40,000			27,459	(12,541)	-31.35%
JRE-Classroom-Text & Workbooks	01551001-56411	24,764		37,200			21,248	(15,952)	-42.88%
TSE-Classroom-Text & Workbooks	01581001-56411	33,774		29,290			25,988	(3,302)	-11.27%
HMS-Classroom-Text & Workbooks	01611001-56411	25,912		28,100			25,199	(2,901)	-10.32%
HMS-Music-Text & Workbooks	01611016-56411	500		1,280			862	(418)	-32.66%
MMS-Classroom-Text & Workbooks	01621001-56411	35,700		36,912			25,498	(11,414)	-30.92%
MMS-Music-Text & Workbooks	01621016-56411	2,656		3,922			2,288	(1,634)	-41.66%
THS-Art-Text & Workbooks	01711002-56411	733		1,875			1,307	(568)	-30.29%
THS-Business Ed-Text & Workbooks	01711003-56411	6,399		8,000			9,480	1,480	18.50%
THS-Ag Science-Text & Workbooks	01711006-56411	1,984		2,100			1,438	(662)	-31.52%
THS-Language Arts-Text & Workbooks	01711010-56411	30,676		40,000			29,830	(10,170)	-25.43%
THS-Foreign Language-Text & Workbooks	01711011-56411	18,363		19,250			13,239	(6,011)	-31.23%
THS-Home Economics-Text & Workbooks	01711013-56411	837		875			572	(303)	-34.63%



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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
THS-Industrial Arts-Text & Workbooks	01711014-56411	1,408		1,500			654	(846)	-56.40%
THS-Mathematics-Text & Workbooks	01711015-56411	9,987		14,500			10,167	(4,333)	-29.88%
THS-Music-Text & Workbooks	01711016-56411	373		1,100			752	(348)	-31.64%
THS-PE/Health-Text & Workbooks	01711019-56411			850			556	(294)	-34.59%
THS-Alternate School-Text & Workbooks	01711022-56411	2,753		5,000			3,269	(1,731)	-34.62%
THS-Science-Text & Workbooks	01711027-56411	9,283		9,550			9,314	(236)	-2.47%
THS-Social Studies-Text & Workbooks	01711028-56411	20,753		26,275			17,179	(9,096)	-34.62%
Text & Workbooks Total		910,744		447,549	(50.86%)		613,125	165,576	37.00%
<u>Subscriptions</u>	645								
Super-BOE-Periodicals	01902310-56425	399		600			500	(100)	-16.67%
Super-Admin Office-Periodicals	01902320-56425	173		250			250	0	0.00%
Curr Dir-Admin Office-Periodicals	01412210-56425	527					829	829	
Curr Dir-Classroom-On-Line Subscriptions	01412214-56426			21,257			70,235	48,978	230.41%
Trans-Admin Office-Periodicals	01882700-56425	228		350			375	25	7.14%
Tech-Admin Office-Periodicals	01422520-56425	246		450			450	0	0.00%
Plant-Admin Office-Periodicals	01822230-56425			500			500	0	0.00%
PPS-Admin Office-Periodicals	01011200-56425	3,029		2,060			2,100	40	1.94%
BHE-Library-Periodicals	01512220-56425	1,501		1,800			2,100	300	16.67%
FTE-Library-Periodicals	01522220-56425	994		1,530			1,750	220	14.38%
DFE-Library-Periodicals	01532220-56425	1,620		1,070			3,000	1,930	180.37%
MBE-Library-Periodicals	01542220-56425	1,236		1,300			1,500	200	15.38%
JRE-Library-Periodicals	01552220-56425	729		4,000			2,700	(1,300)	-32.50%
TSE-Library-Periodicals	01582220-56425	732		900			1,695	795	88.33%
HMS-Library-Periodicals	01612220-56425	2,159		3,000			3,090	90	3.00%
MMS-Library-Periodicals	01622220-56425	2,338		3,400			3,600	200	5.88%
THS-Library-Periodicals	01712220-56425	11,399		12,100			12,100	0	0.00%
THS-Admin Office-Periodicals	01712400-56425	333		750			1,100	350	46.67%
Subscriptions Total		27,642		55,317	100.12%		107,874	52,557	95.01%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
<u>Testing Materials</u>	650								
Super-Personnel-Testing Materials	01802130-56908			750			750	0	0.00%
Curr Dir-District Wide-Testing materials	01412210-56904	25,750		68,080			67,025	(1,055)	-1.55%
PPS-Location Wide-Testing materials	01011200-56904	11,737		13,150			13,650	500	3.80%
THS-Guidance-Testing materials	01712120-56903	3,130		2,500			2,500	0	0.00%
Testing Materials Total		40,617		84,480	107.99%		83,925	(555)	(0.66%)
<u>Books &amp; A/V</u>	655								
BHE-Library-Books & Media	01512220-56420	6,721		9,300			6,470	(2,830)	-30.43%
FTE-Library-Books & Media	01522220-56420	6,966		9,000			7,323	(1,677)	-18.63%
DFE-Library-Books & Media	01532220-56420	6,676		6,500			6,139	(361)	-5.55%
MBE-Library-Books & Media	01542220-56420	6,639		6,500			5,695	(805)	-12.38%
JRE-Library-Books & Media	01552220-56420	6,384		7,000			5,153	(1,847)	-26.39%
TSE-Library-Books & Media	01582220-56420	10,076		8,950			5,597	(3,353)	-37.46%
HMS-Library-Books & Media	01612220-56420	9,558		10,000			6,782	(3,218)	-32.18%
MMS-Library-Books & Media	01622220-56420	11,815		11,500			7,737	(3,763)	-32.72%
THS-Library-Books & Media	01712220-56420	23,811		30,320			19,964	(10,356)	-34.16%
Books & A/V Total		88,646		99,070	11.76%		70,860	(28,210)	(28.47%)
<u>Software</u>	660								
Curr Dir-District Wide-Software	01412210-56118	54,022		8,500			10,000	1,500	17.65%
Tech-Location Wide-Computer Supplies	01422214-56117	6,165		2,750			2,520	(230)	-8.36%
Tech-Location Wide-Software	01422214-56118	104,247		139,584			157,535	17,951	12.86%
PPS-Classroom-software	01392130-56118						8,369	8,369	
THS-Guidance-Software	01712120-56118			3,000			3,000	0	0.00%
Software Total		164,434		153,834	(6.45%)		181,424	27,590	17.93%
<u>Other Supplies</u>	690								
Tech-Dist AV/Chan 17-Supplies	01422220-56117	1,228		2,500			2,750	250	10.00%
PPS-Health Services-Supplies	01052130-56110	5,861		6,180			6,340	160	2.59%
HMS-Academic Activity-Supplies	01613202-56119	6,771		7,135			7,416	281	3.94%

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		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
HMS-Intra Mural-Supplies	01613203-56119	920		2,700			0	(2,700)	-100.00%
MMS-Academic Activity-Supplies	01623202-56119	4,616		9,435			9,575	140	1.48%
MMS-Intra Mural-Supplies	01623203-56119	1,199		2,225			0	(2,225)	-100.00%
THS-Admin Office-Security Supplies	01712400-56270	1,215		2,500			2,500	0	0.00%
THS-Admin Office-Graduation	01712400-56907	4,251		6,100			6,900	800	13.11%
THS-Intra Mural-Fees, Awards & Supplies	01713203-56906	66		2,250			0	(2,250)	-100.00%
Other Supplies Total		26,127		41,025	57.02%		35,481	(5,544)	(13.51%)
<b>SUPPLIES Total</b>		<b>2,799,154</b>		<b>2,360,372</b>	<b>(15.68%)</b>		<b>2,560,991</b>	<b>200,619</b>	<b>8.50%</b>
<b>PROPERTY</b>	<b>700</b>								
<u>Office Equipment</u>	710								
Buss Ad-Admin Office-Equipment	01912520-57301	1,917					500	500	
Plant-Admin Office-Equipment	01822230-57301	510		1,150			5,000	3,850	334.78%
HMS-Admin Office-Equipment	01612400-57301	5,551		2,000			2,060	60	3.00%
MMS-Admin Office-Equipment	01622400-57301	2,146		2,000			2,000	0	0.00%
Office Equipment Total		10,124		5,150	(49.13%)		9,560	4,410	85.63%
<u>Office Furniture</u>	720								
Super-Admin Office-Equipment	01902320-57303			300			300	0	0.00%
Super-Admin Office-Furniture	01902320-57308			1,162			500	(662)	-56.97%
Asst Super-Info Serve-Equipment	01922530-57303	241		1,600			1,000	(600)	-37.50%
Buss Ad-Admin Office-Furniture	01912520-57308			1,000			1,000	0	0.00%
BHE-Admin Office-Furniture	01512400-57308						0	0	
DFE-Admin Office-Furniture	01532400-57308						0	0	
MBE-admin office-Furniture	01542400-57308			2,000			0	(2,000)	-100.00%
THS-Admin Office-Furniture	01712400-57308	16,879		7,760			0	(7,760)	-100.00%
Office Furniture Total		17,120		13,822	(19.26%)		2,800	(11,022)	(79.74%)
<u>Classroom Equipment</u>	730								
Super-Personnel-Equipment	01802320-57301			1,500			0	(1,500)	-100.00%
Curr Dir-District Wide-Equipment Inst.	01412210-57301	4,500		0			14,000	14,000	

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		<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Requested \$</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
Tech-Classroom-Computer Equip	<u>01421001-57310</u>	41,910		51,200			28,000	(23,200)	-45.31%
Tech-Location Wide-Computer Equip.	<u>01422214-57301</u>	99,565		41,000			45,000	4,000	9.76%
PPS-TECEC-Instructional Equipment	<u>01011000-57301</u>			1,500				(1,500)	-100.00%
PPS-Location Wide-Equipment Inst.	<u>01032130-57303</u>	26,892		34,930			27,258	(7,672)	-21.96%
BHE-Classroom-Equipment	<u>01511001-57301</u>	5,837		8,800			6,673	(2,127)	-24.17%
BHE-Library-Equipment Inst.	<u>01512220-57302</u>	3,589		3,600			2,860	(740)	-20.56%
BHE-Admin Office-Equipment	<u>01512400-57301</u>			3,000			3,178	178	5.93%
FTE-Classroom-Equipment	<u>01521001-57301</u>	7,137		1,000			3,972	2,972	297.20%
FTE-Library-Equipment Inst.	<u>01522220-57302</u>	1,952		2,000			1,779	(221)	-11.05%
FTE-Admin Office-Equipment	<u>01522400-57301</u>						953	953	
DFE-Classroom-Equipment	<u>01531001-57301</u>	6,857		5,100			4,449	(651)	-12.76%
DFE-Library-Equipment Inst.	<u>01532220-57302</u>	2,441		1,750			3,178	1,428	81.60%
MBE-Classroom-Equipment	<u>01541001-57301</u>	14,814		8,800			7,308	(1,492)	-16.95%
MBE-Library-Equipment Inst.	<u>01542220-57302</u>	4,527		2,000			1,827	(173)	-8.65%
JRE-Classroom-Equipment	<u>01551001-57301</u>	6,685		2,800			5,759	2,959	105.68%
JRE-Library-Equipment Inst.	<u>01552220-57302</u>	4,208		5,400			3,972	(1,428)	-26.44%
TSE-Classroom-Equipment	<u>01581001-57301</u>	8,793		2,645			3,178	533	20.15%
TSE-Library-Equipment Inst.	<u>01582220-57302</u>	5,560		0			1,192	1,192	
HMS-Classroom-Equipment	<u>01611001-57301</u>	15,185		15,850			13,598	(2,252)	-14.21%
HMS-Music-Equipment	<u>01611016-57301</u>	4,140		5,070			4,148	(922)	-18.19%
HMS-PE/Health-Equipment	<u>01611019-57301</u>	4,299		1,800			1,473	(327)	-18.17%
HMS-Library-Equipment	<u>01612220-57302</u>	4,520		3,000			2,455	(545)	-18.17%
MMS-Classroom-Equipment	<u>01621001-57301</u>	41,431		13,085			11,122	(1,963)	-15.00%
MMS-Music-Equipment	<u>01621016-57301</u>	6,206		8,955			6,752	(2,203)	-24.60%
MMS-PE/Health-Equipment	<u>01621019-57301</u>	1,439		1,575			1,231	(344)	-21.84%
MMS-Library-Equipment	<u>01622220-57302</u>	6,127		4,600			3,575	(1,025)	-22.28%
THS-Classroom-Equipment	<u>01711001-57301</u>	1,486		2,500			2,383	(117)	-4.68%
THS-Art-Equipment	<u>01711002-57301</u>	4,450		6,250			5,362	(888)	-14.21%
THS-Business Ed-Equipment	<u>01711003-57301</u>	4,292		6,000			5,561	(439)	-7.32%

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THS-Ag Science-Equipment	01711006-57301	773		3,100			2,542	(558)	-18.00%
THS-Foreign Language-Equipment	01711011-57301	1,888		2,100			1,986	(114)	-5.43%
THS-Home Economics-Equipment	01711013-57301	1,950		2,100			1,668	(432)	-20.57%
THS-Industrial Arts-Equipment	01711014-57301	2,867		1,500			1,192	(308)	-20.53%
THS-Music-Equipment	01711016-57301	29,995		29,335			23,832	(5,503)	-18.76%
THS-PE/Health-Equipment	01711019-57301	2,187		3,750			3,178	(572)	-15.25%
THS-Science-Equipment	01711027-57301	12,435		12,875			10,228	(2,647)	-20.56%
THS-Library-Equipment	01712220-57302	8,731		11,125			8,838	(2,287)	-20.56%
THS-Audio visual-Equipment	01712221-57301			11,250			10,327	(923)	-8.20%
THS-Athletics-Equipment	01713201-57301	80,391		79,825			37,134	(42,691)	-53.48%
Classroom Equipment Total		480,059		402,670	(16.12%)		323,121	(79,549)	(19.76%)
<u>Classroom Furniture</u> 740									
PPS-Tecec-Classroom Furniture	01011000-57308						10,100	10,100	
BHE-Classroom-Furniture	01511001-57308	5,295					2,000	2,000	
FTE-Classroom-Furniture	01521001-57308	5,485		5,100			1,000	(4,100)	-80.39%
DFE-Classroom-Furniture	01531001-57308	6,145		3,600			2,000	(1,600)	-44.44%
MBE-Classroom-Furniture	01541001-57308	5,494		4,000			2,000	(2,000)	-50.00%
JRE-Classroom-Furniture	01551001-57308	4,210					2,500	2,500	
TSE-Classroom-Furniture	01581001-57308	5,667		5,000			2,000	(3,000)	-60.00%
HMS-Classroom-Furniture	01611001-57308	13,814					3,000	3,000	
MMS-Classroom-Furniture	01621001-57308	9,977		7,546			3,000	(4,546)	-60.24%
THS-Classroom-Furniture	01711001-57308	17,605					4,000	4,000	
Classroom Furniture Total		73,692		25,246	(65.74%)		31,600	6,354	25.17%
<u>Building Equipment</u> 750									
Tech-Location Wide-Vehicle Lease	01422214-57304	5,406		5,000			5,406	406	8.12%
Plant-Custodial-Equipment	01842610-57301	34,825		10,500			9,100	(1,400)	-13.33%
Plant-Snow Removal-Equipment	01852622-57307			4,500			4,500	0	0.00%
Plant-Vehicles-Equipment	01852623-57307	518		1,000			600	(400)	-40.00%

Trumbull Board of Education  
Budget by Object/Location /Department for 2008-2009

CC-Dept-Desc	Account#	2006-2007	---2007-2008---		%	---2008-2009---		2007-2008 to 2008-2009 \$	
		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
Plant-Grounds-Equipment	01852625-57307	1,411		10,150			5,400	(4,750)	-46.80%
Plant-Inside Maint-Equipment	01852632-57307	3,344		6,500			4,000	(2,500)	-38.46%
Plant-Electrical-Equipment	01852633-57307	142		500			500	0	0.00%
Plant-HVAC-Equipment	01852639-57307	3,611		1,500			1,500	0	0.00%
Plant-Plumbing-Equipment	01852644-57307	123		500			500	0	0.00%
Plant-Code Compliance-Equipment	01852648-57307	1,911		5,000			5,000	0	0.00%
Plant-Maintenance-Equipment	01852654-57304	14,396					2,000	2,000	
Plant-Maintenance-Vehicle	01852654-57340	51,643		21,600			8,500	(13,100)	-60.65%
Building Equipment Total		117,330		66,750	(43.11%)		47,006	(19,744)	(29.58%)
<u>Other equipment</u> 790									
Tech-Dist AV/Chan 17-Equipment	01422220-57301	2,808		3,000			11,600	8,600	286.67%
Tech-Admin Office-WAN Equipment	01422520-57301	31,560		38,350			38,000	(350)	-0.91%
Other equipment Total		34,368		41,350	20.32%		49,600	8,250	19.95%
<b>PROPERTY Total</b>		<b>732,693</b>		<b>554,988</b>	<b>(24.25%)</b>		<b>463,687</b>	<b>(91,301)</b>	<b>(16.45%)</b>
<b>OTHER OBJECTS 800</b>									
<u>Dues, Fees and</u> 810									
Super-Personnel-Dues & Fees	01802320-58900			500			500	0	0.00%
Super-Admin Office-Dues & Fees	01902320-58900	1,071		36,200			37,450	1,250	3.45%
Asst. Super-Admin Office-Dues & Fees	01402320-58900	485		590			740	150	25.42%
Curr Dir-Admin Office-Dues & Fees	01412210-58900	7,157		8,600			10,348	1,748	20.33%
Trans-Admin Office-Dues & Fees	01882700-58900	300		350			350	0	0.00%
Buss Ad-Admin Office-Dues & Fees	01912520-58900	590		650			700	50	7.69%
Tech-Admin Office-Dues & Fees	01422520-58900	362		250			250	0	0.00%
Plant-Admin Office-Dues & Fees	01822230-58900	5,943		1,300			5,000	3,700	284.62%
PPS-TECEC-Dues & Fees	01011000-58900			1,500			750	(750)	-50.00%
PPS-Admin Office-Dues & Fees	01011200-58900	950		1,030			1,060	30	2.91%
BHE-Admin Office-Dues & Fees	01512400-58900	1,255		1,200			1,200	0	0.00%
FTE-Admin Office-Dues & Fees	01522400-58900	621		1,170			1,450	280	23.93%

Trumbull Board of Education  
Budget by Object/Location /Department for 2008-2009

CC-Dept-Desc	Account#	2006-2007	---2007-2008---		%	---2008-2009---		2007-2008 to 2008-2009 \$	
		Actual \$	FTE	Curr. Budget \$	Chg	FTE	Requested \$	Inc/(Dec)	% Change
DFE-Admin Office-Dues & Fees	01532400-58900	710		1,200			1,200	0	0.00%
MBE-Admin Office-Dues & Fees	01542400-58900	215		800			800	0	0.00%
JRE-Admin Office-Dues & Fees	01552400-58900	475		1,350			1,200	(150)	-11.11%
TSE-Admin Office-Dues & Fees	01582400-58900	1,199		1,200			1,200	0	0.00%
HMS-Admin Office-Dues & Fees	01612400-58900	3,099		3,400			3,502	102	3.00%
MMS-Admin Office-Dues & Fees	01622400-58900	1,602		2,750			2,750	0	0.00%
THS-Ag Science-Dues & Fees	01711006-58900	839		1,000			1,050	50	5.00%
THS-PE/Health-Dues & Fees	01711019-58900	120		350			500	150	42.86%
THS-Guidance-Dues & Fees	01712120-58900			250			250	0	0.00%
THS-Library-Dues & Fees	01712220-58900	382		525			525	0	0.00%
THS-Admin Office-Dues & Fees	01712400-58900	7,325		9,000			11,050	2,050	22.78%
THS-Athletics-Dues & Fees	01713201-58900	6,968		18,200			18,200	0	0.00%
Dues, Fees and Total		41,668		93,365	124.07%		102,025	8,660	9.28%
<u>Unemployment</u>	825								
Buss Ad-Admin Office-Unemployment	01912520-52006	65,779		20,000			30,000	10,000	50.00%
Unemployment Total		65,779		20,000	(69.60%)		30,000	10,000	50.00%
<u>Other Objects</u>	890								
Curr Dir-District Wide-Support	01412210-59000	17,613		33,000			73,000	40,000	121.21%
Buss Ad-Admin Office-Bad Debt Expense	01912520-58904	362							
Other Objects Total		17,975		33,000	83.59%		73,000	40,000	121.21%
<u>OTHER OBJECTS</u> Total		<b>125,422</b>		<b>146,365</b>	16.70%		<b>205,025</b>	<b>58,660</b>	40.08%
Report Total		<u>\$73,503,636</u>	<u>824.98</u>	<u>\$77,630,960</u>	<u>5.62%</u>	<u>833.86</u>	<u>\$81,124,365</u>	<u>\$3,493,405</u>	<u>4.50%</u>
Students		<b>6,936</b>		<b>6,935</b>			<b>6,925</b>	-10	
Per pupil cost		<b>\$10,597</b>		<b>\$11,194</b>			<b>\$11,715</b>	<b>\$521</b>	