

Trumbull Board of Education
Budget by Object/Location /Department for 2011-2012

2011-2012 Budget as of 5/10/11

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u> <u>Actual \$</u>	<u>2010-2011</u> <u>FTE</u>	<u>2010-2011</u> <u>Curr. Budget \$</u>	<u>%</u> <u>Chg</u>	<u>2011-2012</u> <u>FTE</u>	<u>2011-2012</u> <u>Approved \$</u>	<u>2010-2011 to 2011-2012 \$</u> <u>Inc/(Dec)</u>	<u>% Chg</u>
<u>SALARIES</u>	100									
<u>Admin./Supervisors</u>	110									
Super-Admin-Superintendent	01902320-51115	1.00	191,692	1.00	191,691		1.00	191,691		0.00%
Asst. Super-Admin-Assistant Superintendent	01402320-51114	1.00	151,646	1.00	153,114		1.00	151,646	(1,468)	-0.96%
Asst. Super-Info Services-Supervisor	01922530-51125	1.00	88,950	1.00	91,841		1.00	94,826	2,985	3.25%
Curr Dir-Admin-Director	01412210-51114	1.00	148,221	1.00	153,927		1.00	161,104	7,177	4.66%
Trans-Admin-Supervisor	01882700-51125	0.80	48,778	0.80	51,590		0.80	54,400	2,810	5.45%
Buss Ad-Admin-Business Manager	01912520-51113	1.00	109,111	1.00	109,111		1.00	109,111		0.00%
Buss Ad-Admin-Assist to Bus Mgr	01912520-51129	1.00	46,447	1.00	59,375		1.00	61,304	1,929	3.25%
Tech-Admin-Supervisor	01422520-51125	1.00	102,818	1.00	106,159		1.00	109,610	3,451	3.25%
Plant-Admin-Supervisor	01822230-51125	2.00	168,056	2.00	173,518		2.00	179,157	5,639	3.25%
Plant-Admin-Supervisor OT	01822230-51141		21,056		18,500			23,250	4,750	25.68%
PPS-Admin-Director	01011200-51114	2.00	225,879	2.00	259,589		2.00	273,017	13,428	5.17%
TECEC-Admin-Admin Salaries	01011000-51113	0.70	85,878	0.70	91,855		0.70	95,357	3,502	3.81%
BHE-Admin-Principal	01512400-51113	1.00	137,319	1.00	142,606		1.00	148,096	5,490	3.85%
FTE-Admin-Principal/Asst Principal	01522400-51113	2.00	256,395	2.00	266,238		2.00	276,459	10,221	3.84%
DFE-Admin-Principal	01532400-51113	1.00	137,319	1.00	142,606		1.00	148,096	5,490	3.85%
MBE-Admin-Principal	01542400-51113	1.00	137,319	1.00	142,606		1.00	148,096	5,490	3.85%
JRE-Admin-Principal	01552400-51113	1.00	137,319	1.00	142,606		1.00	148,096	5,490	3.85%
TSE-Admin-Principal	01582400-51113	1.00	137,319	1.00	142,606		1.00	148,096	5,490	3.85%

CC-Dept-Desc	AC#	FTE	2009-2010		2010-2011		% Chg	2011-2012		2010-2011 to 2011-2012 \$	
			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
HMS-Admin-Principal/Asst Principal	01612400-51113	2.00	264,198	2.00	274,370	2.00	284,933	10,563	3.85%		
MMS-Admin-Principal/Asst Principal	01622400-51113	2.00	264,198	2.00	274,370	2.00	284,933	10,563	3.85%		
THS-Admin-Principals	01712400-51113	5.00	661,496	5.00	686,868	5.00	711,965	25,097	3.65%		
THS-Ag Science-Director	01711006-51114	0.45	57,561	0.45	61,627	0.45	64,000	2,373	3.85%		
Sports-Sports General-Director	01711019-51114	1.00	125,152	1.00	129,971	1.00	134,974	5,003	3.85%		
AE-Admin-Administrator	01741200-51113			0.23	30,814	0.23	32,000	1,186	3.85%		
Admin./Supervisors Total		29.95	3,704,126	30.18	3,897,557	5.22%	4,034,217	136,659	3.51%		
<u>Teachers</u>	120										
Super-Personnel-Teacher Extra Time	01802320-51119		3,309		1,000			(1,000)	-100.00%		
Asst. Super-Admin-Teacher Mentors	01402320-51200		12,300		11,000			(11,000)	-100.00%		
Asst. Super-Location Wide-Prof Dev Preparation	01402320-51118				7,000		6,467	(533)	-7.61%		
Curr Dir-Admin-Curriculum Writing	01412210-51119		58,396		24,852		36,260	11,408	45.90%		
Curr Dir-District Wide-Program Leaders	01412210-51111	3.20	330,030	3.20	344,042	3.20	346,846	2,804	0.82%		
Curr Dir-District Wide-Teacher Training	01412210-51117		6,553		8,300		14,100	5,800	69.88%		
Curr Dir-District Wide-Prof Dev Preparation	01412210-51118		21,143		10,100		21,200	11,100	109.90%		
DW-Admin-Retirement savings	01912520-51196				(432,000)		(333,000)	99,000	-22.92%		
DW-Admin-Degree Changes	01912520-51197				125,000		125,000		0.00%		
PPS-Location Wide-Curriculum Writing	01011200-51118		7,004		8,750		4,375	(4,375)	-50.00%		
PPS-Location Wide-Teacher Extra Time	01011200-51119		11,107		33,780		25,500	(8,280)	-24.51%		
PPS-Location Wide-Psychologists	01062140-51111	11.70	860,731	10.70	910,282	13.20	1,090,652	180,371	19.81%		
PPS-Location Wide-Social workers	01072110-51111	12.30	989,116	11.80	1,018,897	11.60	990,432	(28,465)	-2.79%		

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			Actual \$	FTE		Curr. Budget \$	Approved \$		
PPS-Location Wide-Speech & Learning Teachers	01082150-51111	11.30	778,024	10.80	880,818	14.30	1,051,647	170,829	19.39%
PPS-After School-Teacher Salaries	01021201-51119		1,396		20,050		15,050	(5,000)	-24.94%
PPS-SPED-Elementary Teachers	01161200-51110	20.90	1,477,470	22.40	1,661,864	20.90	1,574,534	(87,330)	-5.25%
PPS-SPED-Middle School Teachers	01231200-51110	12.00	923,820	11.50	949,311	13.00	974,957	25,646	2.70%
PPS-SPED-THS Teachers	01331200-51110	12.40	984,782	13.40	1,121,278	14.40	1,170,309	49,031	4.37%
PPS-ESY-Teacher salaries	01371200-51118		103,010		95,899		109,009	13,110	13.67%
TECEC-Classroom-Teacher Salaries	01011000-51110	7.00	489,698	6.00	463,664	7.00	523,557	59,893	12.92%
TECEC-Classroom-Specialists	01121200-51111	1.95	122,239	1.95	131,091	1.60	101,584	(29,507)	-22.51%
BHE-Classroom-Teachers	01511001-51110	24.60	1,756,229	23.93	1,819,641	24.00	1,806,821	(12,820)	-0.70%
BHE-Classroom-Specialists	01511002-51110	7.72	556,534	7.72	591,967	7.30	592,055	88	0.01%
BHE-Library-Teachers Salaries	01512220-51110	1.00	94,694	1.00	97,772	1.00	97,772		0.00%
FTE-Classroom-Teacher Salaries	01521001-51110	28.65	1,946,583	28.98	2,121,823	28.50	2,090,475	(31,349)	-1.48%
FTE-Classroom-Specialists	01521002-51110	9.32	641,626	9.32	689,774	8.50	644,532	(45,242)	-6.56%
FTE-Library-Teacher salaries	01522220-51110	1.00	67,363	1.00	71,639	1.00	71,639		0.00%
DFE-Classroom-Teacher Salaries	01531001-51110	23.75	1,701,877	22.75	1,746,731	21.00	1,580,536	(166,195)	-9.51%
DFE-Classroom-Specialists	01531002-51110	7.17	518,948	7.17	554,802	6.35	560,415	5,613	1.01%
DFE-Library-Teacher Salaries	01532220-51110	1.00	56,909	1.00	61,185	1.00	61,185		0.00%
MBE-Classroom-Teacher Salaries	01541001-51110	21.60	1,659,071	19.43	1,611,906	20.00	1,629,564	17,658	1.10%
MBE-Classroom-Specialists	01541002-51110	7.02	539,877	7.02	581,294	6.20	507,594	(73,700)	-12.68%
MBE-Library-Teacher salaries	01542220-51110	1.00	72,990	1.00	77,913	1.00	77,913		0.00%
JRE-Classroom-Teacher Salaries	01551001-51110	19.00	1,501,150	19.00	1,592,679	18.50	1,569,667	(23,013)	-1.44%
JRE-Classroom-Specialists	01551002-51110	6.67	525,749	6.67	557,278	6.10	510,667	(46,611)	-8.36%

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JRE-Library-Teacher salaries	01552220-51110	1.00	78,537	1.00	83,186	1.00	80,425	(2,761)	-3.32%		
TSE-Classroom-Teacher Salaries	01581001-51110	19.50	1,446,654	18.00	1,432,099	18.50	1,439,978	7,879	0.55%		
TSE-Classroom-Specialists	01581002-51110	6.67	497,920	6.67	532,546	6.10	517,203	(15,343)	-2.88%		
TSE-Library-Teacher salaries	01582220-51110	1.00	72,990	1.00	77,913	1.00	77,913		0.00%		
HMS-Classroom-Teacher Salaries	01611001-51110	41.20	2,979,973	41.20	3,125,271	41.60	3,195,571	70,300	2.25%		
HMS-Library-Teacher salaries	01612220-51110	1.00	94,694	1.00	97,772	1.00	97,772		0.00%		
HMS-Music-Teacher Salaries	01611016-51110	3.00	244,936	3.00	257,001	3.00	257,001		0.00%		
HMS-PE/Health-Teacher Salaries	01611019-51110	3.80	286,335	3.80	299,534	3.80	299,534		0.00%		
HMS-Guidance-Teacher Salaries	01612120-51110	3.00	205,239	3.00	248,955	3.00	253,774	4,819	1.94%		
MMS-Classroom-Teachers Salaries	01621001-51110	50.85	3,830,933	50.85	4,032,273	49.25	3,895,444	(136,829)	-3.39%		
MMS-Library-Teacher salaries	01622220-51110	1.00	69,384	1.00	73,727	1.00	73,727		0.00%		
MMS-Music-Teachers Salaries	01621016-51110	3.60	234,385	3.60	251,359	3.60	250,405	(954)	-0.38%		
MMS-PE/Health-Teachers Salaries	01621019-51110	4.00	302,183	4.00	318,040	4.00	318,040		0.00%		
MMS-Guidance-Teachers Salaries	01622120-51110	3.00	194,409	3.00	225,515	3.00	225,515		0.00%		
THS-Admin-Detention Duty	01711003-51110		5,420				5,975	5,975			
THS-Admin-Teacher Xtra Time	01711028-51110		2,957								
THS-Classroom-Teachers Salaries	01711001-51110	111.30	7,869,710	109.80	8,233,863	108.10	8,093,820	(140,042)	-1.70%		
THS-Library-Teacher salaries	01712220-51110	2.00	150,345	2.00	158,831	2.00	158,831		0.00%		
THS-Music-Teachers Salaries	01711016-51110	3.00	235,577	3.00	244,790	3.00	246,377	1,587	0.65%		
THS-PE/Health-Teachers Salaries	01711019-51110	7.00	579,315	7.00	605,860	7.00	602,683	(3,177)	-0.52%		
THS-Guidance-Teachers Salaries	01712120-51110	11.00	820,093	11.00	879,506	11.00	883,523	4,017	0.46%		
THS-Ag Science-Teachers Salaries	01711006-51110	7.00	605,209	7.00	636,621	7.00	636,621		0.00%		
THS-Alternate School-Teachers Salaries	01711022-51110	5.20	379,724	5.20	403,232	4.30	353,571	(49,661)	-12.32%		

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		FTE	Actual \$	FTE	Curr. Budget \$		FTE	Approved \$	Inc/(Dec)	% Chg
Teachers Total		541.35	40,006,647	533.86	41,789,275	4.46%	531.89	41,613,013	(176,262)	(0.42%)
<u>Custodians/Maintenance</u>		130								
Plant-Custodial-Salaries	01842610-51140	55.25	2,280,838	54.50	2,325,906		52.50	2,253,824	(72,082)	-3.10%
Plant-Custodial-Cust OT	01842610-51141		184,944		185,000			138,750	(46,250)	-25.00%
Plant-Custodial-School OT	01842610-51142		94,566		90,000			73,125	(16,875)	-18.75%
Plant-Custodial-Custodial Help 19.5 HR	01842610-51145		24,249		30,000			7,500	(22,500)	-75.00%
Plant-Custodial-Custodial Night Diff.	01842610-51149		6,942		7,000			7,000		0.00%
Plant-Maintenance-Salaries	01852620-51140	14.00	779,910	12.50	711,143		12.50	701,232	(9,911)	-1.39%
Plant-Maintenance-Maintenance OT	01852620-51141		80,666		65,000			56,250	(8,750)	-13.46%
Plant-Maintenance-Summer Help	01852620-51145		54,007		52,000			39,000	(13,000)	-25.00%
Custodians/Maintenance Total		69.25	3,506,123	67.00	3,466,049	(1.14%)	65.00	3,276,681	(189,368)	(5.46%)
<u>Tech Support</u>		140								
Tech-Admin-Other Technical	01422520-51129	7.00	469,960	7.00	486,427		7.00	489,501	3,074	0.63%
Tech-Admin-Extra time/Help	01422520-51141		23,661		18,100			10,300	(7,800)	-43.09%
Tech-Dist AV/Chan 17-Technician	01422220-51124	1.00	55,368	1.00	57,306		1.00	57,306		0.00%
Tech Support Total		8.00	548,989	8.00	561,833	2.34%	8.00	557,107	(4,726)	(0.84%)
<u>Secretaries</u>		150								
Super-Admin-Support Staff	01902320-51130	2.00	110,783	2.00	110,755		2.00	107,287	(3,468)	-3.13%
Super-Admin-Clerical Xtra Time	01902320-51135		2,060		1,485			1,475	(10)	-0.67%
Super-BOE-Secretary BOE Meetings	01902310-51136		2,725		3,600			3,600		0.00%
Super-Personnel-Support Staff	01802320-51115	2.00	114,815	2.00	115,102		2.00	115,607	505	0.44%
Super-Personnel-Secretary 10 Mth	01802320-51131	1.38	57,325	0.88	38,115		0.88	37,895	(220)	-0.58%
Super-Personnel-Clerical Xtra Time	01802320-51135		1,820							
Asst. Super-Admin-Secretary 12 Mth	01402320-51130	1.00	50,647	1.00	51,750		1.00	51,810	60	0.12%

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Asst. Super-Admin-Clerical Xtra Time	01922530-51135		562		8,000			4,124	(3,876)	-48.45%	
Curr Dir-Admin-Secretary 12 Mth	01412210-51130	1.00	49,522	1.00	50,574		1.00	50,624	50	0.10%	
Curr Dir-Admin-Clerical Xtra Time	01412210-51135		5,457		4,500			7,176	2,676	59.47%	
Trans-Admin-Secretary 12 Mth	01882700-51130	0.80	39,137	0.80	40,019		0.80	40,019		0.00%	
Trans-Admin-Secretary 10 Mth	01882700-51131	0.50	20,327	0.50	20,683		0.50	20,793	110	0.53%	
Trans-Admin-Clerical Xtra Time	01882700-51135		3,028		4,850			4,600	(250)	-5.15%	
Buss Ad-Admin-Secretary 12 Mth	01912520-51130	5.00	250,280	4.00	210,448		4.50	237,717	27,270	12.96%	
Buss Ad-Admin-Clerical Xtra Time	01912520-51135		8,448		6,300			9,000	2,700	42.86%	
Tech-Admin-Secretary 12 Mth	01422520-51130	1.00	49,522	1.00	50,624		1.00	50,624		0.00%	
Plant-Admin-Secretary 12 Mth	01822230-51130	2.00	99,608	1.50	77,832		1.50	76,299	(1,533)	-1.97%	
PPS-Admin-Secretary 12 Mth	01011200-51130	3.00	138,026	2.50	124,111		2.00	105,593	(18,518)	-14.92%	
PPS-Admin-Clerical Xtra Time	01011200-51135		1,473		4,290			1,500	(2,790)	-65.03%	
TECEC-Admin-Secretary 10 Mth	01011000-51131	0.50	14,797	0.25	9,894		0.38	15,002	5,107	51.62%	
TECEC-Admin-Xtra Clerical	01011000-51135							2,000	2,000		
BHE-Admin-Secretary 12 Mth	01512400-51130	1.00	48,922	1.00	50,024		1.00	50,024		0.00%	
BHE-Admin-Secretary 10 Mth	01512400-51131	0.81	22,698	0.81	24,601				(24,601)	-100.00%	
BHE-Admin-Clerical Xtra Time	01512400-51135		2,310		1,250			1,575	325	26.00%	
FTE-Admin-Secretary 12 Mth	01522400-51130	1.00	48,922	1.00	50,294		1.00	50,024	(270)	-0.54%	
FTE-Admin-Secretary 10 Mth	01522400-51131	0.81	31,540	0.81	32,254		0.81	32,254		0.00%	
FTE-Admin-Clerical Xtra Time	01522400-51135		1,377		1,575			3,575	2,000	126.98%	
DFE-Admin-Secretary 12 Mth	01532400-51130	1.00	48,922	1.00	50,024		1.00	50,294	270	0.54%	

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DFE-Admin-Secretary 10 Mth	01532400-51131	0.81	32,053	0.81	32,417					(32,417)	-100.00%
DFE-Admin-Clerical Xtra Time	01532400-51135		1,379		1,525			1,575		50	3.28%
MBE-Admin-Secretary 12 Mth	01542400-51130	1.00	49,522	1.00	50,624		1.00	50,624			0.00%
MBE-Admin-Secretary 10 Mth	01542400-51131	0.81	31,818	0.81	32,254		0.81	32,474		220	0.68%
MBE-Admin-Clerical Xtra Time	01542400-51135		1,298		1,250			1,575		325	26.00%
JRE-Admin-Secretary 12 Mth	01552400-51130	1.00	50,554	1.00	41,366		1.00	50,294		8,928	21.58%
JRE-Admin-Secretary 10 Mth	01552400-51131	0.81	32,333	0.81	33,056					(33,056)	-100.00%
JRE-Admin-Clerical Xtra Time	01552400-51135				1,250			1,575		325	26.00%
TSE-Admin-Secretary 12 Mth	01582400-51130	1.00	49,522	1.00	50,574		1.00	50,624		50	0.10%
TSE-Admin-Secretary 10 Mth	01582400-51131	0.81	32,183	0.81	32,804					(32,804)	-100.00%
TSE-Admin-Clerical Xtra Time	01582400-51135		1,440		1,250			1,575		325	26.00%
HMS-Admin-Secretary 12 Mth	01612400-51130	1.00	48,922	1.00	50,024		1.00	50,024			0.00%
HMS-Admin-Secretary 10 Mth	01612400-51131	1.00	39,432	1.00	40,297		1.00	40,417		120	0.30%
HMS-Admin-Cler Xtra Time	01612400-51135		157		1,240			1,000		(240)	-19.35%
HMS-Guidance-Secretary 10 Mth	01612120-51131	1.00	39,382	1.00	39,698		1.00	39,918		220	0.55%
MMS-Admin-Secretary 12 Mth	01622400-51130	1.00	49,522	1.00	50,624		1.00	50,624			0.00%
MMS-Admin-Secretary 10 Mth	01622400-51131	1.00	39,632	1.00	40,517		1.00	40,567		50	0.12%
MMS-Admin-Clerical Xtra Time	01622400-51135		102		1,480			1,000		(480)	-32.43%
MMS-Guidance-Secretary 10 Mth	01622120-51131	1.00	39,392	1.00	39,898		1.00	39,928		30	0.08%
THS-Admin-Secretary 12 Mth	01712400-51130	2.00	96,777	2.00	98,740		2.00	98,980		240	0.24%
THS-Admin-Secretary 10 Mth	01712400-51131	3.00	114,600	3.00	119,138		3.00	119,498		360	0.30%
THS-Admin-Cler Xtra Time	01712400-51135		485		5,350			5,275		(75)	-1.40%
THS-Library-Secretary 10 Mth	01712220-51131	1.00	20,181	1.00	40,667		0.50	20,089		(20,578)	-50.60%

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			Actual \$	FTE		Curr. Budget \$	Approved \$		Inc/(Dec)
THS-Guidance-Secretary 12 Mth	01712120-51130	3.00	128,734	3.00	136,902	3.00	135,966	(936)	-0.68%
THS-Ag Science-Secretary 10 Mth	01711006-51131	0.75	28,239	0.75	29,358	0.75	29,358		0.00%
THS-Alternate School-Secretary 10 Mth	01711022-51131	0.50	14,798	0.50	19,999	0.38	15,002	(4,997)	-24.99%
Sports-Sports General-Secretary 10 Mth	01713201-51131	1.00	39,019	1.00	39,698	1.00	39,918	220	0.55%
AE-Admin-Secretaries	01741200-51130			0.25	9,946	0.50	24,138	14,193	142.70%
Secretaries Total		48.29	2,206,524	45.80	2,184,900	(0.98%)	2,072,509	(112,390)	(5.14%)
<u>Paras & Aides</u>		160							
PPS-Location Wide-Instructional Paras	01011200-51120	61.77	1,023,652	61.33	1,116,675	61.87	1,121,760	5,085	0.46%
PPS-Location Wide-ABA Paras	01011200-51122	22.49	425,201	25.49	529,271	26.50	557,329	28,058	5.30%
PPS-Location Wide-Health Aides	01032130-51128	4.58	76,280	4.58	76,878	6.04	102,822	25,944	33.75%
PPS-District Wide-Para Extra Time	01011200-51121		13,006		17,390		23,390	6,000	34.50%
PPS-District Wide-Para Training	01412210-51120		5,016		7,489		7,800	311	4.15%
PPS-ESY-ABA Paras	01371200-51122		45,878		49,990		51,490	1,500	3.00%
PPS-ESY-Health aides	01371200-51128		9,867		6,863		8,592	1,729	25.19%
PPS-ESY-Para	01371200-51129		22,916		33,436		34,438	1,002	3.00%
TECEC-Classroom-Paras	01011000-51120	7.23	110,455	7.23	133,092	8.18	149,386	16,293	12.24%
TECEC-Classroom-ABA Paras	01011000-51122	4.34	94,868			5.29	108,212	108,212	
BHE-Admin-Paras	01512400-51120	2.62	53,266	2.31	50,610	1.31	33,430	(17,180)	-33.95%
FTE-Admin-Paras	01522400-51120	2.74	45,763	2.42	43,106	1.42	25,318	(17,788)	-41.27%
DFE-Admin-Paras	01532400-51120	2.62	53,398	2.30	51,556	1.30	32,328	(19,227)	-37.29%
MBE-Admin-Paras	01542400-51120	2.97	54,912	2.65	53,247	1.64	34,812	(18,434)	-34.62%
JRE-Admin-Paras	01552400-51120	3.89	72,799	2.58	53,787	1.97	38,373	(15,414)	-28.66%

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
TSE-Admin-Paras	01582400-51120	2.77	50,754	2.46	50,022	1.31	29,974	(20,048)	-40.08%		
HMS-Library-Paras	01612220-51120	1.00	17,042	1.00	17,996	1.00	17,996		0.00%		
MMS-Library-Paras	01622220-51120	1.00	17,097	1.00	18,340	1.00	18,340		0.00%		
THS-Location Wide-Paras	01712400-51120	7.23	136,032	7.23	142,480	7.73	151,583	9,103	6.39%		
THS-Alternate School-Para	01711022-51120			1.00	17,073			(17,073)	-100.00%		
Paras & Aides Total		127.25	2,328,204	123.58	2,469,301	6.06%	126.55	2,547,373	78,072	3.16%	
<u>Substitutes</u>		170									
Super-Personnel-Substitute Teachers	01802320-51117		652,642		560,000		653,000	93,000	16.61%		
Super-Personnel-Substitute Paras	01802320-51129		174,386		190,000		184,000	(6,000)	-3.16%		
Super-Personnel-Substitute Secretary	01802320-51139		31,325		30,000		29,400	(600)	-2.00%		
Plant-Admin-Substitutes	01802320-51140		12,993				12,993	12,993			
Substitutes Total			871,346		780,000	(10.48%)	879,393	99,393	12.74%		
<u>Coaches & Advisors</u>		180									
HMS-Activities-Advisors	01613202-51116		32,715		30,650		32,000	1,350	4.40%		
MMS-Activities-Advisors	01623202-51116		28,318		31,436		32,000	564	1.79%		
THS-Music-Directors	01711016-51116		19,239		19,863		19,863		0.00%		
THS-Activities-Advisors	01713202-51116		59,545		48,700		63,335	14,635	30.05%		
Sports-Sports General-Coaches	01713201-51116		5,131				5,298	5,298			
Sports-Baseball-Coaches	01723301-51116		15,711		16,222		16,222		0.00%		
Sports-Basketball-Coaches	01723302-51116		23,084		23,834		23,834		0.00%		
Sports-Field Hockey-Coaches	01723303-51116		14,749		15,228		15,228		0.00%		

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
Sports-Football-Coaches	01723304-51116		39,439		41,054			31,782	(9,272)	-22.58%	
Sports-Ice Hockey-Coaches	01723305-51116		17,318		17,881		8,940	(8,941)	-50.00%		
Sports-Lacrosse-Coaches	01723306-51116		24,368		25,160		25,160		0.00%		
Sports-Soccer-Coaches	01723307-51116		29,498		30,457		30,457		0.00%		
Sports-Swimming-Coaches	01723308-51116		29,498		30,457		30,457		0.00%		
Sports-Tennis-Coaches	01723309-51116		8,980		9,272		9,272		0.00%		
Sports-Indoor Track-Coaches	01723310-51116		12,827		13,244		13,244		0.00%		
Sports-Volleyball-Coaches	01723311-51116		16,674		17,216		17,216		0.00%		
Sports-Wrestling-Coaches	01723312-51116		10,580		10,924		14,896	3,972	36.36%		
Sports-Outdoor Track-Coaches	01723313-51116		29,498		30,457		30,457		0.00%		
Sports-Softball-Coaches	01723314-51116		15,711		16,222		16,222		0.00%		
Sports-Gymnastics-Coaches	01723315-51116		8,659		8,940		8,940		0.00%		
Sports-Golf-Coaches	01723316-51116		8,980		9,272		9,272		0.00%		
Sports-Cross Country-Coaches	01723317-51116		8,980		9,272		9,272		0.00%		
Sports-Cheerleading-Coaches	01723318-51116		8,337		8,608		8,608		0.00%		
Sports-Weightraining-Coaches	01723319-51116		7,051		7,280		7,280		0.00%		
Coaches & Advisors Total			474,890		471,649	(0.68%)	479,255	7,606	1.61%		
<u>Salaries Other</u>	190										
Asst. Super-Location Wide-Tutors Homebound	01401201-51117		52,736		75,000		55,000	(20,000)	-26.67%		
Asst. Super-Location Wide-Tutors Tutorial	01401203-51117		41,073		42,000		42,000		0.00%		
Asst. Super-Location Wide-Tutors Expulsions	01401204-51117		52,078		64,000		55,000	(9,000)	-14.06%		
Asst. Super-Info Services-Other Non-Cert	01922530-51129	1.00	51,592	1.00	53,398		53,398		0.00%		
Curr Dir-District Wide-Other Non-Cert	01412210-51129	1.00	46,853	1.00	48,938		48,938	(0)	-0.00%		

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			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
Plant-District Wide-Security Guards	01822230-51127	5.50	228,560	5.50	211,520		5.50	224,370	12,850	6.08%	
Plant-District Wide-Security Guards OT	01822230-51128		38,897		34,000			40,000	6,000	17.65%	
DW-Admin-Medical Waiver	01912520-52003		782,351		775,000			825,000	50,000	6.45%	
PPS-Location Wide-OT/PT Therapists	01032130-51123	6.24	463,622				6.24	470,752	470,752		
PPS-SPED-Work Experience	01331200-51126		2,558		4,888			5,200	312	6.38%	
BHE-Admin-Lunch Aides	01512400-51121	3.00	10,377	3.00	12,131		3.00	12,315	184	1.52%	
FTE-Admin-Lunch Aides	01522400-51121	3.00	10,739	3.00	12,131		3.00	12,315	184	1.52%	
DFE-Admin-Lunch Aides	01532400-51121	3.00	11,446	3.00	12,131		3.00	12,315	184	1.52%	
MBE-Admin-Lunch Aides	01542400-51121	3.00	12,725	3.00	12,131		3.00	12,315	184	1.52%	
JRE-Admin-Lunch Aides	01552400-51121	3.00	10,659	3.00	12,131		3.00	12,315	184	1.52%	
TSE-Admin-Lunch Aides	01582400-51121	3.00	10,595	3.00	12,131		3.00	12,315	184	1.52%	
THS-Ag Science-Misc Salaries	01711006-51129		3,484		4,675			5,000	325	6.95%	
AE-Classroom-Instructors	01741200-51110				26,500			26,500		0.00%	
Salaries Other Total		31.74	1,830,346	25.50	1,412,705	(22.82%)	31.74	1,925,050	512,345	36.27%	
<u>Misc Salary Items</u>		195									
DW-Admin-Retiree Payments	01912520-51198		723,259		547,000			497,500	(49,500)	-9.05%	
DW-Admin-Res for Negotiations	01912520-51199				68,389			135,890	67,501	98.70%	
Misc Salary Items Total			723,259		615,389	(14.91%)		633,390	18,001	2.93%	
<u>SALARIES</u> Total		855.83	56,200,453	833.91	57,648,658	2.58%	835.66	58,017,987	369,329	0.64%	

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<u>BENEFITS</u>	200									
<u>Health Insurance</u>	210									
Benefits-Benefits-Health & Dental	01912520-52002		12,730,383		13,750,690			14,736,439	985,749	7.17%
Benefits-Benefits-Health Prem Share	01912520-52009		(3,138,356)		(3,293,996)			(3,753,190)	(459,194)	13.94%
	Health Insurance Total		9,592,027		10,456,694	9.01%		10,983,249	526,555	5.04%
<u>FICA</u>	220									
Benefits-Benefits-FICA	01912520-52001		1,363,277		1,366,146			1,400,806	34,660	2.54%
	FICA Total		1,363,277		1,366,146	0.21%		1,400,806	34,660	2.54%
<u>Insurances</u>	280									
Benefits-Benefits-Disability Ins	01912520-52004		15,507		16,015			16,500	485	3.03%
Benefits-Benefits-Life Insurance	01912520-52005		107,639		114,840			115,200	360	0.31%
	Insurances Total		123,146		130,855	6.26%		131,700	845	0.65%
<u>Benefits Other</u>	290									
Benefits-Benefits-Administrative Fees	01912520-52008		46,873		51,168			57,500	6,332	12.37%
	Benefits Other Total		46,873		51,168	9.16%		57,500	6,332	12.37%
	<u>BENEFITS</u> Total		11,125,323		12,004,863	7.91%		12,573,255	568,392	4.73%

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>		<u>FTE</u>	<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>
<u>SERVICES - PROF. & TECHNICAL</u>	300										
<u>Professional Development</u>	320										
Super-Admin-Professional Development	01902320-55800				700			690	(10)	-1.43%	
Super-BOE-Professional Development	01902310-55800		892		900			1,125	225	25.00%	
Super-Personnel-Professional Development	01802320-55800		14		200			200		0.00%	
Asst. Super-Admin-Professional Development	01402320-55800		5,203		2,000			1,920	(80)	-4.00%	
Asst. Super-Info Services-Professional Development	01922530-55800		1,350		1,900			438	(1,462)	-76.95%	
Curr Dir-Admin-Professional Development	01412210-55800		46,826					34,250	34,250		
Trans-Admin-Professional Development	01882700-55800		836		2,100			900	(1,200)	-57.14%	
Buss Ad-Admin-Professional Development	01912520-55800		218		500			250	(250)	-50.00%	
Tech-Admin-Professional Development	01422520-55800		749		2,752			1,575	(1,177)	-42.77%	
Plant-Admin-Professional Development	01822230-55800		38		185			55	(130)	-70.27%	
PPS-Admin-Professional Development	01011200-55800		10,687		8,954			3,750	(5,204)	-58.12%	
TECEC-Admin-Professional Development	01011000-55800		920		1,200			700	(500)	-41.67%	
BHE-Admin-Professional Development	01512400-55800		2,480		1,650			875	(775)	-46.97%	
FTE-Admin-Professional Development	01522400-55800		1,618		2,000			1,100	(900)	-45.00%	
DFE-Admin-Professional Development	01532400-55800		400		1,650			775	(875)	-53.03%	
MBE-Admin-Professional Development	01542400-55800		2,071		1,470			825	(645)	-43.88%	
JRE-Admin-Professional Development	01552400-55800				1,365			750	(615)	-45.05%	

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>Chg</u>	<u>FTE</u>	<u>Approved \$</u>	<u>Inc/(Dec)</u>
PPS-Location Wide-Consultant	01011200-53230		310,314			255,400	255,000	(400)	-0.16%
	Consultants Total		310,314			255,400 (17.70%)	255,000	(400)	(0.16%)
<u>Other Prof Services</u>	390								
Super-BOE-Professional Services	01902310-53300		35,910			30,000	29,785	(215)	-0.72%
Curr Dir-District Wide-Other Prof Services	01412210-53300		5,800			3,500	5,800	2,300	65.71%
Tech-Admin-Other Prof Services	01422520-53300		8,656			9,250	3,225	(6,025)	-65.14%
Tech-Location Wide-Other Prof Services	01422214-53300		8,715			15,300	11,675	(3,625)	-23.69%
Tech-Dist AV/Chan 17-Other Prof Services	01422220-53300		7,199			1,150	3,000	1,850	160.87%
HMS-Activities-Police	01613202-53301		792			878	1,000	122	13.90%
MMS-Activities-Police	01623202-53301		256			1,140	1,000	(140)	-12.28%
THS-Admin-Police Services	01712400-53301		105,409			64,300	84,900	20,600	32.04%
THS-Music-Other Prof Services	01711016-53300		34,580			38,500	42,500	4,000	10.39%
THS-Guidance-Career Guidance	01712120-53220		3,290			5,620	5,920	300	5.34%
Sports-Sports General-Purch Services	01713201-53300		43,743			49,000	50,000	1,000	2.04%
Sports-Baseball-Purch Services	01723301-53300					5,750		(5,750)	-100.00%
Sports-Basketball-Purch Services	01723302-53300					2,000	2,000		0.00%
Sports-Field Hockey-Purch Services	01723303-53300		153			2,195		(2,195)	-100.00%
Sports-Football-Purch Services	01723304-53300		10,179			2,500	2,500		0.00%
Sports-Ice Hockey-Purch Services	01723305-53300		50,150			57,440	56,021	(1,419)	-2.47%
Sports-Lacrosse-Purch Services	01723306-53300		2,440						
Sports-Swimming-Purch Services	01723308-53300		469						
Sports-Indoor Track-Purch Services	01723310-53300		673			1,000		(1,000)	-100.00%

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
Sports-Volleyball-Purch Services	01723311-53300		570								
Sports-Wrestling-Purch Services	01723312-53300		1,280					1,200		1,200	
Sports-Outdoor Track-Purch Services	01723313-53300		165					600		600	
Sports-Softball-Purch Services	01723314-53300		1,895		5,500					(5,500)	-100.00%
Sports-Gymnastics-Purch Services	01723315-53300		3,273		4,500			5,000		500	11.11%
Sports-Cross Country-Purch Services	01723317-53300		250					600		600	
Sports-Cheerleading-Purch Services	01723318-53300		730		1,500			1,800		300	20.00%
AE-Admin-In Service	01741200-53300				1,350			1,325		(25)	-1.85%
Other Prof Services Total			326,575		302,373	(7.41%)		309,851		7,478	2.47%
<u>SERVICES - PROF. & TECHNICAL</u> Total			1,058,249		1,016,816	(3.92%)		1,018,246		1,430	0.14%

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<u>SERVICES - PROPERTY</u>	400									
<u>Utilities</u>	410									
Plant-District Wide-Electricity	01842611-54101		1,578,403		1,598,709			1,680,096	81,387	5.09%
Plant-District Wide-Water	01842611-54105		98,627		89,000			112,195	23,195	26.06%
	Utilities Total		1,677,030		1,687,709	0.64%		1,792,291	104,582	6.20%
<u>Energy</u>	415									
Plant-District Wide-Heating Oil	01842611-56201		379,192		376,300			354,665	(21,635)	-5.75%
Plant-District Wide-Natural Gas	01842611-56202		556,168		799,200			640,526	(158,674)	-19.85%
	Energy Total		935,360		1,175,500	25.67%		995,191	(180,309)	(15.34%)
<u>Repairs & Service Fees</u>	430									
Tech-Admin-Repairs & Service Fees	01422520-54300		3,407		2,675			2,525	(150)	-5.61%
Tech-Admin-Parts	01422520-56900		18,742		4,825			6,400	1,575	32.64%
Tech-Location Wide-Repairs & Service Fees	01422214-54300		565		800			800		0.00%
Tech-Location Wide-Parts	01422214-56900		50,407		51,500			54,100	2,600	5.05%
Tech-Dist AV/Chan 17-Repairs & Service Fees	01422220-54300		399		950			2,025	1,075	113.16%
Tech-Dist AV/Chan 17-Parts	01422220-56900		1,488		2,150			3,200	1,050	48.84%
Plant-Snow Removal-Repairs & Service Fees	01852622-54300				6,800			6,450	(350)	-5.15%
Plant-Vehicles-Repairs & Service Fees	01852623-54300		1,256		5,900			3,000	(2,900)	-49.15%
Plant-Grounds-Repairs & Service Fees	01852625-54300		16,944		30,000			22,500	(7,500)	-25.00%
Plant-Inside Maint-Repairs & Service Fees	01852632-54300		22,836		36,000			32,000	(4,000)	-11.11%
Plant-Electrical-Repairs & Service Fees	01852633-54300		24,182		14,500			23,500	9,000	62.07%
Plant-HVAC-Repairs & Service Fees	01852639-54300		49,746		87,500			73,000	(14,500)	-16.57%
Plant-Plumbing-Repairs & Service Fees	01852644-54300		650		2,000			2,500	500	25.00%

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			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
Plant-Roofing-Repairs & Service Fees	01852645-54300		31,896		48,250			49,250		1,000	2.07%
Plant-Building Improvement-Repairs & Service Fees	01852647-54300		10,239		13,500			14,500		1,000	7.41%
Plant-Custodial-Repairs	01842610-54300		9,434		11,300			11,300			0.00%
Plant-Maintenance-Repairs & Service Fees	01852631-54300		44,903		48,250			48,250			0.00%
Plant-IAQ-Repairs & Service Fees	01852648-54300		14,406		27,500			20,000		(7,500)	-27.27%
Plant-Security-Service Contracts	01852633-54301							16,000		16,000	
PPS-Health Services-Repairs & Service Fees	01052130-54300		814		1,600			1,200		(400)	-25.00%
THS-Audio visual-Parts & Maintenance	01712221-56900		3,286		3,910			3,910			0.00%
THS-Ag Science-Repairs & Service Fees	01711006-54300		2,000		2,000			2,000			0.00%
Repairs & Service Fees Total			307,600		401,910	30.66%		398,410		(3,500)	(0.87%)
<u>Communication</u> 440											
Tech-Admin-Telephone Cell	01422520-55903		30,080					31,800		31,800	
Tech-Admin-Telephone LAN	01422520-55904		85,371					83,400		83,400	
Tech-Admin-WAN Connections	01422520-55907		67,631					68,000		68,000	
Communication Total			183,082				?	183,200		183,200	
<u>Copiers</u> 445											
DW-Admin-Copiers	01902320-54409		286,254		283,188			295,380		12,192	4.31%
Copiers Total			286,254		283,188	(1.07%)		295,380		12,192	4.31%
<u>Building Improvements</u> 450											
Plant-Building Improvement-Projects	01852651-57202		238,972					161,000		161,000	
Building Improvements Total			238,972				?	161,000		161,000	

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
<u>Other Purch Prop Services</u>	490										
Trans-Admin-Pur Prop Serv	01882700-54900		786		1,385			1,000		(385)	-27.80%
Plant-Vehicles-Gas/Diesel	01852623-56133		35,119		51,360			42,665		(8,695)	-16.93%
Plant-Building Improvement-Other Prof Services	01852647-53300		66,512		66,190			66,190			0.00%
Plant-Custodial-Trash Pickup	01842610-54103		50,839		80,000			62,000		(18,000)	-22.50%
Plant-Custodial-Cleaning	01842610-54202		9,929		12,800			4,433		(8,367)	-65.37%
Plant-Maintenance-Other Prof Pur Serv	01852631-54301		25,304		35,250			35,200		(50)	-0.14%
BHE-Admin-Other Purch Services	01512400-54900		1,212		200			300		100	50.00%
FTE-Admin-Other Purch Services	01522400-54900				500			300		(200)	-40.00%
DFE-Admin-Other Purch Services	01532400-54900		615		600			300		(300)	-50.00%
MBE-Admin-Other Purch Services	01542400-54900		425					300		300	
JRE-Admin-Other Purch Services	01552400-54900							300		300	
TSE-Admin-Other Purch Services	01582400-54900							300		300	
HMS-Classroom-Other Purch Services	01612400-54900		3,123		5,462			3,500		(1,962)	-35.92%
HMS-Music-Other Pur Prop Serv	01611016-54900		1,160		998			1,000		2	0.20%
MMS-Classroom-Other Pur Serv	01622400-54900		2,558		3,295			3,500		205	6.22%
MMS-Music-Other Pur Prop Serv	01621016-54900		1,782		1,865			1,900		35	1.88%
THS-Classroom-Other Pur Prop Serv	01711001-54900				2,400			3,000		600	25.00%
THS-Music-Uniform Cleaning	01711016-54201		2,137		2,750			3,000		250	9.09%
THS-Industrial Arts-Other Pur Prop Serv	01711014-54900				500			1,500		1,000	200.00%

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								<u>Inc/(Dec)</u>	<u>% Chg</u>
Sports-Sports General-Cleaning Services	01713201-54200		20,797		25,000		25,000		0.00%
Other Purch Prop Services Total			222,297		290,555	30.71%	255,688	(34,867)	(12.00%)
<u>SERVICES - PROPERTY</u> Total			3,850,595		3,838,862	(0.30%)	4,081,160	242,298	6.31%

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			Actual \$	FTE	Curr. Budget \$			FTE	Approved \$	Inc/(Dec)	% Chg
SERVICES - PURCHASED OTHER 500											
<u>Transportation</u>	510										
Trans-Admin-Reg Buses	01882700-55101		2,334,223		2,531,468			2,643,754		112,286	4.44%
Trans-Admin-Kindergarten routes	01882700-55103		288,283		315,573			292,387		(23,186)	-7.35%
Trans-Admin-SPED-Summer Buses	01882700-55105		172,628		187,905			180,000		(7,905)	-4.21%
Trans-Admin-Field Trips	01882700-55809		1,706		1,700			1,800		100	5.88%
Trans-Admin-Sped In-District	01882701-55101		953,817		1,044,520			1,067,202		22,682	2.17%
Trans-Admin-Sped Out of Dist	01882701-55105		498,491		648,459			671,000		22,542	3.48%
THS-Music-Transportation	01711016-55809		39,177		38,600			38,600			0.00%
THS-Activities-Competitions	01713202-55807		13,856		16,900			18,000		1,100	6.51%
THS-Ag Science-Transportation	01711006-55809		1,412		3,750			3,750			0.00%
THS-Alternate School-Field Trips	01711022-55809		2,619		2,650			2,900		250	9.43%
Sports-Baseball-Buses	01723301-55809		3,505		3,855					(3,855)	-100.00%
Sports-Basketball-Buses	01723302-55809		12,354		7,710			13,256		5,546	71.93%
Sports-Field Hockey-Buses	01723303-55809		4,735		2,570					(2,570)	-100.00%
Sports-Football-Buses	01723304-55809		5,895		6,168					(6,168)	-100.00%
Sports-Ice Hockey-Buses	01723305-55809		10,621		8,224					(8,224)	-100.00%
Sports-Lacrosse-Buses	01723306-55809		9,768		7,710					(7,710)	-100.00%
Sports-Soccer-Buses	01723307-55809		8,667		9,252					(9,252)	-100.00%
Sports-Swimming-Buses	01723308-55809		8,226		5,140					(5,140)	-100.00%
Sports-Tennis-Buses	01723309-55809		5,703		5,140					(5,140)	-100.00%
Sports-Indoor Track-Buses	01723310-55809		7,446		7,196					(7,196)	-100.00%
Sports-Volleyball-Buses	01723311-55809		6,365		5,140					(5,140)	-100.00%
Sports-Wrestling-Buses	01723312-55809		6,515		7,196					(7,196)	-100.00%

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			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
Sports-Outdoor Track-Buses	01723313-55809		5,267		7,196			6,000	(1,196)	-16.62%	
Sports-Softball-Buses	01723314-55809		5,199		7,196				(7,196)	-100.00%	
Sports-Gymnastics-Buses	01723315-55809		9,391		6,168		10,000		3,832	62.13%	
Sports-Golf-Buses	01723316-55809		2,209		2,570				(2,570)	-100.00%	
Sports-Cross Country-Buses	01723317-55809		4,271		3,598				(3,598)	-100.00%	
Sports-Cheerleading-Buses	01723318-55809		3,037		2,892				(2,892)	-100.00%	
Sports-Weightraining-Buses	01723319-55809				771				(771)	-100.00%	
Transportation Total			4,425,388		4,897,217	10.66%		4,948,649	51,433	1.05%	
<u>Postage</u> 530											
Super-Admin-Postage	01902320-55900		51,577		68,536			52,300	(16,236)	-23.69%	
Postage Total			51,577		68,536	32.88%		52,300	(16,236)	(23.69%)	
<u>Advertising</u> 540											
Super-Personnel-Advertising	01802320-55805		890		4,000			4,000		0.00%	
Trans-Admin-Advertising	01882700-55903				1,125				(1,125)	-100.00%	
Buss Ad-Admin-Advertising	01912520-55903		805		785			1,000	215	27.39%	
Advertising Total			1,695		5,910	248.78%		5,000	(910)	(15.40%)	
<u>Interns</u> 550											
TECEC-Classroom-Interns	01401000-55503	1.50	19,553	2.00	27,000		2.00	27,500	500	1.85%	
BHE-Classroom-Interns	01511001-55500	2.00	26,070	2.00	27,000		1.00	13,750	(13,250)	-49.07%	
FTE-Classroom-Interns	01521001-55500	2.00	26,070	2.00	27,000		1.00	13,750	(13,250)	-49.07%	
DFE-Classroom-Interns	01531001-55500	2.00	26,070	2.00	27,000		1.00	13,750	(13,250)	-49.07%	

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			Actual \$	FTE		Curr. Budget \$	Approved \$			
MBE-Classroom-Interns	01541001-55500	1.00	12,870	1.00	13,500			(13,500)	-100.00%	
JRE-Classroom-Interns	01551001-55500	2.00	26,070	2.00	27,000	1.00	13,750	(13,250)	-49.07%	
TSE-Classroom-Interns	01581001-55500	2.00	26,070	2.00	27,000	1.00	13,750	(13,250)	-49.07%	
HMS-Classroom-Interns	01611001-55500	2.00	15,838	1.00	13,500	1.00	13,750	250	1.85%	
MMS-Classroom-Interns	01621001-55500	2.00	26,070	1.00	13,500	1.00	13,750	250	1.85%	
THS-Classroom-Interns	01401000-55502	1.00	13,035	2.00	27,000	1.00	13,750	(13,250)	-49.07%	
Interns Total		17.50	217,716	17.00	229,500	5.41%	10.00	137,500	(92,000)	(40.09%)
<u>Tuition</u>		560								
Asst. Super-Admin-Tuition	01402320-55600		470,172		477,661		470,493	(7,168)	-1.50%	
PPS-Location Wide-Tuition Out-placed	01396110-55600		2,654,962		2,680,293		2,715,745	35,452	1.32%	
Tuition Total			3,125,134		3,157,954	1.05%	3,186,238	28,284	0.90%	
<u>Printing</u>		570								
Super-Admin-Printing	01902320-55905		8,863		8,200		8,350	150	1.83%	
Super-Personnel-Printing	01802320-55905				300		300		0.00%	
Asst. Super-Admin-Printing	01402320-55906		125		290		320	30	10.34%	
Curr Dir-Admin-Printing	01412210-55906		2,712		2,750		3,900	1,150	41.82%	
Plant-Admin-Printing	01822230-55905		209		215		215		0.00%	
PPS-Admin-Printing	01011200-55906		1,452		1,500		1,000	(500)	-33.33%	
TECEC-Admin-Printing	01011000-55906		910		850		900	50	5.88%	
BHE-Admin-Printing	01512400-55906		102							

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
FTE-Admin-Printing	01522400-55906		31								
DFE-Admin-Printing	01532400-55906				585					(585)	-100.00%
JRE-Admin-Printing	01552400-55906		496								
HMS-Admin-Printing	01612400-55906		1,840		1,385			1,385			0.00%
HMS-Activities-Printing	01613202-55906				976			1,000	24		2.46%
MMS-Admin-Printing	01622400-55906		1,333		1,365			1,400	35		2.56%
MMS-Activities-Printing	01623202-55906				996			1,000	4		0.40%
THS-Admin-Printing	01712400-55906		16,727		23,000			17,000	(6,000)		-26.09%
THS-Activities-Printing	01713202-55906		1,708		3,430			2,000	(1,430)		-41.69%
THS-Ag Science-Printing	01711006-55906		846		1,650			1,000	(650)		-39.39%
	Printing Total		37,354		47,492	27.14%		39,770	(7,722)		(16.26%)
<u>Other Purch Services</u>	590										
Super-Personnel-Other Purch Services	01802130-55900		3,008		2,000			3,000	1,000		50.00%
Asst. Super-Location Wide-Mileage	01401203-55801		14,790		12,000			15,100	3,100		25.83%
Asst. Super-Info Services-Other Pur Services	01922530-55804		2,172		1,800			1,940	140		7.78%
Tech-Admin-Mileage	01422520-55804		4,969		5,610			5,000	(610)		-10.87%
Plant-Admin-Other Pur Services	01822230-55910		6,796		10,100			9,000	(1,100)		-10.89%
Plant-Admin-Mileage	01842610-55803		699		1,025			800	(225)		-21.95%
Plant-Inside Maint-Oth Pur Serv	01852632-55910		86,112		5,044			5,500	456		9.04%
PPS-District Wide-Mileage	01011200-55801		16,380		22,000			23,100	1,100		5.00%

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TECEC-Admin-Other Pur Prop Serv	01011000-55900				500			500		0.00%
THS-Admin-Other Purch Serv	01712400-55901				3,950			3,900	(50)	-1.27%
THS-Ag Science-Other Pur Prop Serv	01711006-54900		2,646		2,600			3,000	400	15.38%
AE-Admin-Oth Pur Services	01741200-55900				9,300			9,050	(250)	-2.69%
Other Purch Services Total			137,571		75,929	(44.81%)		79,890	3,961	5.22%
<u>SERVICES - PURCHASED OTHER Total</u>		17.50	7,996,434	17.00	8,482,538	6.08%	10.00	8,449,347	(33,191)	(0.39%)

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
SUPPLIES	600										
<u>Supplies Teaching</u>	610										
Curr Dir-District Wide-Classroom Supplies	01412214-56111		163,957					108,204		108,204	
PPS-Classroom-Classroom Supplies	01011200-56111		25,108		25,000			21,185	(3,816)	-15.26%	
TECEC-Classroom-Classroom Supplies	01011000-56111		12,675		13,000			11,531	(1,469)	-11.30%	
BHE-Classroom-Supplies	01511001-56111		44,574		39,700			39,383	(317)	-0.80%	
BHE-Library-Supplies	01512220-56901		2,925		2,600			2,346	(254)	-9.77%	
FTE-Classroom-Classroom Supplies	01521001-56111		48,614		55,700			47,568	(8,133)	-14.60%	
FTE-Library-Supplies	01522220-56901		3,620		4,975			2,834	(2,141)	-43.04%	
DFE-Classroom-Classroom Supplies	01531001-56111		40,505		40,400			34,488	(5,912)	-14.63%	
DFE-Library-Supplies	01532220-56901		2,395		2,700			2,055	(645)	-23.87%	
MBE-Classroom-Classroom Supplies	01541001-56111		32,892		34,500			34,852	352	1.02%	
MBE-Library-Supplies	01542220-56901		1,407		2,925			2,076	(849)	-29.02%	
JRE-Classroom-Classroom Supplies	01551001-56111		29,185		29,555			29,665	110	0.37%	
JRE-Library-Supplies	01552220-56901		3,167		2,650			1,768	(882)	-33.30%	
TSE-Classroom-Classroom Supplies	01581001-56111		37,700		26,024			28,278	2,254	8.66%	
TSE-Library-Supplies	01582220-56901		2,952		2,565			1,685	(880)	-34.30%	
HMS-Classroom-Classroom Supplies	01611001-56111		51,086		48,810			46,222	(2,588)	-5.30%	
HMS-Library-Supplies	01612220-56111		2,930		3,000			3,070	70	2.34%	
HMS-Music-Classroom Supplies	01611016-56111		4,245		3,950			4,127	177	4.49%	
HMS-PE/Health-Classroom Supplies	01611019-56111		2,965		2,250			3,301	1,051	46.69%	

Trumbull Board of Education
Budget by Object/Location /Department for 2011-2012

2011-2012 Budget as of 5/10/11

5/26/11

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>%</u> <u>Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
MMS-Classroom-Supplies	01621001-56111		60,218		66,200			53,577	(12,623)	-19.07%	
MMS-Library-Supplies	01622220-56901		3,804		3,800			3,559	(241)	-6.34%	
MMS-Music-Supplies	01621016-56111		5,860		5,600			4,784	(816)	-14.58%	
MMS-PE/Health-Supplies	01621019-56111		4,909		4,700			3,828	(872)	-18.56%	
MMS-Guidance-Supplies	01622120-56111		820								
THS-Admin-Supplies	01712400-56116		5,158		6,650			5,242	(1,408)	-21.17%	
THS-Audio visual-Supplies	01712221-56112		1,873		1,885			1,646	(239)	-12.66%	
THS-Classroom-Supplies	01711001-56111		37,509		39,110			33,677	(5,434)	-13.89%	
THS-Library-Supplies	01712220-56901		8,456		9,600			8,051	(1,549)	-16.14%	
THS-Music-Supplies	01711016-56112		5,676		8,450			9,610	1,160	13.73%	
THS-PE/Health-Supplies	01711019-56112		1,800		2,120			1,852	(268)	-12.62%	
THS-Guidance-Supplies	01712120-56112				777			437	(340)	-43.76%	
THS-Art-Supplies	01711002-56112		15,398		16,120			14,851	(1,269)	-7.87%	
THS-Business Ed-Supplies	01711003-56112		4,817		5,730			6,022	292	5.10%	
THS-Language Arts-Supplies	01711010-56112		4,690		3,900			3,407	(493)	-12.64%	
THS-Foreign Language-Supplies	01711011-56112		1,558		2,260			1,974	(286)	-12.65%	
THS-Home Economics-Supplies	01711013-56112		8,675		10,150			8,868	(1,283)	-12.64%	
THS-Industrial Arts-Supplies	01711014-56112		9,511		9,351			7,688	(1,663)	-17.78%	
THS-Mathematics-Supplies	01711015-56112		6,743		7,036			5,565	(1,471)	-20.91%	
THS-Science-Supplies	01711027-56112		19,170		19,393			16,948	(2,445)	-12.61%	
THS-Social Studies-Supplies	01711028-56112		4,655		3,055			2,653	(402)	-13.16%	
THS-Ag Science-Supplies	01711006-56112		36,956		40,000			34,943	(5,057)	-12.64%	
THS-Alternate School-Supplies	01711022-56112		3,370		3,410			2,795	(615)	-18.04%	
Sports-Sports General-Supplies	01713201-56112		12,188		15,635			9,868	(5,767)	-36.89%	

CC-Dept-Desc	AC#	FTE	2009-2010		2010-2011		% Chg	2011-2012		2010-2011 to 2011-2012 \$	
			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
Sports-Baseball-Supplies	01723301-56112		4,270					1,315		1,315	
Sports-Basketball-Supplies	01723302-56112		5,307					2,631		2,631	
Sports-Field Hockey-Supplies	01723303-56112		1,842		1,554			3,091		1,537	98.91%
Sports-Football-Supplies	01723304-56112		12,615		4,276			8,880		4,604	107.67%
Sports-Ice Hockey-Supplies	01723305-56112		3,763					460		460	
Sports-Lacrosse-Supplies	01723306-56112		3,566					1,315		1,315	
Sports-Soccer-Supplies	01723307-56112		5,055		3,964			1,315		(2,649)	-66.83%
Sports-Swimming-Supplies	01723308-56112		6,018								
Sports-Tennis-Supplies	01723309-56112		3,574					2,434		2,434	
Sports-Volleyball-Supplies	01723311-56112		4,089		4,090			1,973		(2,117)	-51.76%
Sports-Wrestling-Supplies	01723312-56112		1,356					1,513		1,513	
Sports-Outdoor Track-Supplies	01723313-56112		13,969					2,631		2,631	
Sports-Softball-Supplies	01723314-56112		769					1,118		1,118	
Sports-Gymnastics-Supplies	01723315-56112		876								
Sports-Golf-Supplies	01723316-56112		1,760					1,184		1,184	
Sports-Cross Country-Supplies	01723317-56112		420		436					(436)	-100.00%
Sports-Cheerleading-Supplies	01723318-56112		2,042		2,970			1,973		(997)	-33.57%
AE-Classroom-Teaching Supplies	01741200-56110				2,800			2,322		(478)	-17.08%
Supplies Teaching Total			848,007		645,326	(23.90%)		700,636		55,310	8.57%
<u>Supplies Office</u>											
	620										
Super-Admin-Office Supplies	01902320-56110		29,370		34,000			30,407		(3,593)	-10.57%
Asst. Super-Admin-Office Supplies	01402320-56110		1,472		1,900			1,342		(558)	-29.37%
Curr Dir-Admin-Office Supplies	01412210-56110		15,238					25,320		25,320	

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>% Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
Plant-Snow Removal-Supplies	01852622-56134		6,997		11,500			9,708	(1,792)	-15.58%	
Plant-Vehicles-Supplies	01852623-56134		36,630		38,625			33,808	(4,817)	-12.47%	
Plant-Grounds-Supplies	01852625-56134		42,739		44,000			36,964	(7,036)	-15.99%	
Plant-Inside Maint-Supplies	01852632-56134		50,878		65,000			55,235	(9,765)	-15.02%	
Plant-Electrical-Supplies	01852633-56134		40,367		80,000			65,857	(14,143)	-17.68%	
Plant-HVAC-Supplies	01852639-56134		78,270		85,000			69,681	(15,319)	-18.02%	
Plant-Plumbing-Supplies	01852644-56134		14,703		17,000			16,995	(5)	-0.03%	
Plant-Roofing-Supplies	01852645-56134		1,776		4,000			2,548	(1,452)	-36.30%	
Plant-Maintenance-Supplies	01852631-56134		1,532		15,000			8,496	(6,504)	-43.36%	
Plant-IAQ-Supplies	01852648-56134		9,859		3,600			5,097	1,497	41.58%	
Supplies Maintenance Total			283,752		363,725	28.18%		304,389	(59,336)	(16.31%)	
<u>Text & Workbooks</u>	640										
Curr Dir-District Wide-Text & Workbooks	01412210-56411		216,102					167,418	167,418		
PPS-Admin-Text & Workbooks	01011200-56411		9,518								
TECEC-Classroom-Textbooks/Workbooks	01011000-56411		6,050					3,300	3,300		
BHE-Classroom-Text & Workbooks	01511001-56411		61,668					54,978	54,978		
FTE-Classroom-Text & Workbooks	01521001-56411		72,980					66,402	66,402		
DFE-Classroom-Text & Workbooks	01531001-56411		71,898					48,144	48,144		
MBE-Classroom-Text & Workbooks	01541001-56411		74,519					48,654	48,654		
JRE-Classroom-Text & Workbooks	01551001-56411		48,988					41,412	41,412		
TSE-Classroom-Text & Workbooks	01581001-56411		58,195					39,474	39,474		

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>% Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
HMS-Classroom-Text & Workbooks	01611001-56411		37,222					17,500		17,500	
MMS-Classroom-Text & Workbooks	01621001-56411		41,109					22,000		22,000	
THS-PE/Health-Text & Workbooks	01711019-56411		1,651					850		850	
THS-Business Ed-Text & Workbooks	01711003-56411		13,703					5,500		5,500	
THS-Language Arts-Text & Workbooks	01711010-56411		60,147					30,000		30,000	
THS-Foreign Language-Text & Workbooks	01711011-56411		35,954					30,000		30,000	
THS-Home Economics-Text & Workbooks	01711013-56411		3,004								
THS-Mathematics-Text & Workbooks	01711015-56411		17,655					7,310		7,310	
THS-Science-Text & Workbooks	01711027-56411		18,535					8,795		8,795	
THS-Social Studies-Text & Workbooks	01711028-56411		32,373					15,845		15,845	
THS-Ag Science-Text & Workbooks	01711006-56411		2,338					1,400		1,400	
THS-Alternate School-Text & Workbooks	01711022-56411		4,578					2,000		2,000	
Text & Workbooks Total			888,184					610,982		610,982	
<u>Subscriptions</u>			645								
Super-Admin-Periodicals	01902320-56425		431		370			292		(78)	-21.08%
Super-BOE-Periodicals	01902310-56425		399		375			336		(39)	-10.40%
Curr Dir-Admin-Periodicals	01412210-56425		717		1,430			784		(646)	-45.17%
Curr Dir-District Wide-On-Line Subscriptions	01412214-56426		44,809		43,500			21,050		(22,450)	-51.61%
Trans-Admin-Periodicals	01882700-56425		369		398			341		(57)	-14.32%
Tech-Admin-Periodicals	01422520-56425		382		150			127		(23)	-15.33%
Plant-Admin-Periodicals	01822230-56425		297		400			360		(40)	-10.00%
PPS-Admin-Periodicals	01011200-56425		1,548		1,500			1,370		(130)	-8.67%

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>% Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
BHE-Library-Periodicals	01512220-56425		861		2,100			2,067	(33)	-1.57%	
FTE-Library-Periodicals	01522220-56425		1,793		2,435			2,067	(368)	-15.11%	
DFE-Library-Periodicals	01532220-56425		2,162		2,100			2,067	(33)	-1.57%	
MBE-Library-Periodicals	01542220-56425		1,409		1,510			2,067	557	36.89%	
JRE-Library-Periodicals	01552220-56425		1,316		1,375			2,067	692	50.33%	
TSE-Library-Periodicals	01582220-56425		1,345		1,685			2,067	382	22.67%	
HMS-Library-Periodicals	01612220-56425		3,110		3,090			2,633	(457)	-14.79%	
MMS-Library-Periodicals	01622220-56425		3,158		3,545			3,015	(530)	-14.95%	
THS-Admin-Periodicals	01712400-56425		939		999			849	(150)	-15.02%	
THS-Library-Periodicals	01712220-56425		12,187		10,643			7,893	(2,750)	-25.84%	
Subscriptions Total			77,232		77,605	0.48%		51,452	(26,153)	(33.70%)	
<u>Testing Materials</u>		650									
Curr Dir-District Wide-Testing materials	01412210-56904		40,519					43,000	43,000		
PPS-Location Wide-Testing materials	01011200-56904		14,668		16,475			16,430	(45)	-0.27%	
TECEC-Classroom-Testing Materials	01011000-56904		1,953		1,350			1,555	205	15.19%	
THS-Guidance-Testing materials	01712120-56903		535		1,475			1,500	25	1.69%	
Testing Materials Total			57,675		19,300	(66.54%)		62,485	43,185	223.76%	
<u>Books & A/V</u>		655									
BHE-Library-Books & Media	01512220-56420		7,629		7,300			6,872	(428)	-5.86%	
FTE-Library-Books & Media	01522220-56420		9,000		8,200			8,300	100	1.22%	

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			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
DFE-Library-Books & Media	01532220-56420		7,835		7,350			6,018	(1,332)	-18.12%	
MBE-Library-Books & Media	01542220-56420		7,637		6,975			6,082	(893)	-12.80%	
JRE-Library-Books & Media	01552220-56420		9,044		6,435			5,176	(1,259)	-19.56%	
TSE-Library-Books & Media	01582220-56420		8,207		6,975			4,934	(2,041)	-29.26%	
HMS-Library-Books & Media	01612220-56420		8,199		6,777			6,142	(635)	-9.37%	
MMS-Library-Books & Media	01622220-56420		8,613		7,952			7,225	(727)	-9.14%	
THS-Library-Books & Media	01712220-56420		22,361		24,800			20,213	(4,587)	-18.50%	
	Books & A/V Total		88,526		82,764	(6.51%)		70,962	(11,802)	(14.26%)	
<u>Software</u>	660										
Curr Dir-District Wide-Software	01412210-56118		13,055					38,968	38,968		
Tech-Location Wide-Computer Supplies	01422214-56117		879					1,250	1,250		
Tech-Location Wide-Software	01422214-56118		139,252					119,100	119,100		
THS-Guidance-Software	01712120-56118		1,680					2,583	2,583		
	Software Total		154,866			?		161,901	161,901		
<u>Other Supplies</u>	690										
Tech-Dist AV/Chan 17-Supplies	01422220-56117		1,512		1,875			1,675	(200)	-10.67%	
PPS-Health Services-Supplies	01052130-56110		6,528		6,589			6,600	11	0.17%	
HMS-Activities-Supplies	01613202-56119				4,476			4,845	369	8.24%	
MMS-Activities-Supplies	01623202-56119		5,133		4,512			5,616	1,104	24.47%	

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<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>%</u> <u>Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
THS-Admin-Security Supplies	01712400-56270		323		1,750			2,500	750	42.86%	
THS-Admin-Graduation	01712400-56907		6,156		7,200		7,000	(200)	-2.78%		
THS-Activities-Fees, Awards & Supplies	01713203-56906		2,655		2,200		2,700	500	22.73%		
Other Supplies Total			22,306		28,602	28.22%	30,936	2,334	8.16%		
<u>SUPPLIES</u> Total			2,731,780		1,529,597	(44.01%)	2,303,227	773,630	50.58%		

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<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u> <u>Actual \$</u>	<u>2010-2011</u> <u>FTE</u>	<u>Curr. Budget \$</u>	<u>%</u> <u>Chg</u>	<u>2011-2012</u> <u>FTE</u>	<u>Approved \$</u>	<u>2010-2011 to 2011-2012 \$</u> <u>Inc/(Dec)</u>	<u>% Chg</u>
PROPERTY	700									
<u>Office Equipment</u>	710									
Super-Admin-Equipment	01902320-57303		184							
Asst. Super-Info Services-Equipment	01922530-57303				1,100				(1,100)	-100.00%
Buss Ad-Admin-Equipment	01912520-57301				295		500	500	205	69.49%
Plant-Admin-Equipment	01822230-57301		363		1,000		950	950	(50)	-5.00%
HMS-Admin-Equipment	01612400-57301		2,192		1,800		4,400	4,400	2,600	144.44%
MMS-Admin-Equipment	01622400-57301		3,516		2,820		2,500	2,500	(320)	-11.35%
Office Equipment Total			6,255		7,015	12.15%	8,350	8,350	1,335	19.03%
<u>Office Furniture</u>	720									
Super-Admin-Furniture	01902320-57308		1,396							
Buss Ad-Admin-Furniture	01912520-57308				545		1,000	1,000	455	83.49%
Office Furniture Total			1,396		545	(60.95%)	1,000	1,000	455	83.49%
<u>Classroom Equipment</u>	730									
Curr Dir-District Wide-Equipment Inst.	01412210-57301		4,931				1,425	1,425	1,425	
Tech-Location Wide-Computer Equip.	01422214-57301		33,995		26,000		23,275	23,275	(2,725)	-10.48%
Tech-Classroom-Computer Equip	01421001-57310				23,000		4,196	4,196	(18,804)	-81.76%
Tech-Dist AV/Chan 17-Equipment Inst.	01422220-57301		8,104		18,175		15,485	15,485	(2,690)	-14.80%
PPS-Location Wide-Equipment Inst.	01032130-57303		28,576		29,893		23,750	23,750	(6,143)	-20.55%
TECEC-Classroom-Instructional Equipment	01011000-57301				850		1,995	1,995	1,145	134.71%

<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>% Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
THS-PE/Health-Equipment Inst.	01711019-57301		2,169					1,520		1,520	
THS-Art-Equipment Inst.	01711002-57301		5,379					2,850		2,850	
THS-Business Ed-Equipment Inst.	01711003-57301		4,494					3,135		3,135	
THS-Foreign Language-Equipment Inst.	01711011-57301		2,550					8,550		8,550	
THS-Home Economics-Equipment Inst.	01711013-57301		665					1,710		1,710	
THS-Industrial Arts-Equipment Inst.	01711014-57301		975					950		950	
THS-Science-Equipment Inst.	01711027-57301		7,903					1,492		1,492	
THS-Ag Science-Equipment Inst.	01711006-57301		1,643					1,188		1,188	
Sports-Sports General-Equipment Inst.	01713201-57301		5,360		3,000					(3,000)	-100.00%
Sports-Football-Equipment	01723304-57301				4,000			3,152		(848)	-21.20%
Sports-Ice Hockey-Equipment	01723305-57301				1,500					(1,500)	-100.00%
Sports-Soccer-Equipment	01723307-57301							9,500		9,500	
Sports-Swimming-Equipment	01723308-57301				1,200			2,375		1,175	97.92%
Sports-Tennis-Equipment	01723309-57301				1,994			2,185		191	9.58%
Sports-Volleyball-Equipment	01723311-57301				2,400			950		(1,450)	-60.42%
Sports-Outdoor Track-Equipment	01723313-57301		199		500			475		(25)	-5.00%
Sports-Gymnastics-Equipment	01723315-57301							1,425		1,425	
Sports-Cross Country-Equipment	01723317-57301							760		760	
Classroom Equipment Total			190,469		112,512	(40.93%)		188,306		75,794	67.37%
<u>Classroom Furniture</u>	740										
TECEC-Admin-New Furniture	01011000-57303		6,092								
BHE-Classroom-New Furniture	01511001-57308				1,383					(1,383)	-100.00%
FTE-Classroom-New Furniture	01521001-57308		5,161		1,328					(1,328)	-100.00%

Trumbull Board of Education
Budget by Object/Location /Department for 2011-2012

2011-2012 Budget as of 5/10/11

CC-Dept-Desc	AC#	FTE	2009-2010		2010-2011		% Chg	2011-2012		2010-2011 to 2011-2012 \$	
			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
DFE-Classroom-Furniture	01531001-57308				1,106					(1,106)	-100.00%
MBE-Classroom-New Furniture	01541001-57308				539					(539)	-100.00%
JRE-Classroom-Furniture	01551001-57308				2,960					(2,960)	-100.00%
TSE-Classroom-New Furniture	01581001-57308				2,752					(2,752)	-100.00%
HMS-Classroom-Furniture	01611001-57308				2,586			2,600		14	0.54%
MMS-Classroom-New Furniture	01621001-57308				1,660			2,000		340	20.48%
Classroom Furniture Total					11,253		14,314	27.20%	4,600	(9,714)	(67.86%)
<u>Building Equipment</u>			750								
Tech-Location Wide-Vehicle Lease	01422214-57304		5,406								
Plant-Snow Removal-Equipment	01852622-57307		154		1,600			3,422		1,822	113.88%
Plant-Vehicles-Equipment	01852623-57307		815		1,500			877		(623)	-41.53%
Plant-Grounds-Equipment	01852625-57307		1,299		1,100			1,228		128	11.64%
Plant-Inside Maint-Equipment	01852632-57307		1,416		4,000			2,413		(1,587)	-39.68%
Plant-Electrical-Equipment	01852633-57307		84		3,750			2,413		(1,337)	-35.65%
Plant-HVAC-Equipment	01852639-57307		1,116		7,000			3,290		(3,710)	-53.00%
Plant-Plumbing-Equipment	01852644-57307		675		250			439		189	75.60%
Plant-Custodial-Equipment	01842610-57301		10,755		8,500			7,634		(866)	-10.19%
Plant-Maintenance-Equipment	01852654-57304		8,000								
Plant-Maintenance-Vehicle	01852654-57340		7,526		7,526			6,493		(1,033)	-13.73%
Plant-IAQ-Equipment	01852648-57307				3,300			2,896		(404)	-12.24%
Building Equipment Total			37,247		38,526	3.43%		31,105		(7,421)	(19.26%)
<u>Other equipment</u>			790								

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<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>%</u> <u>Chg</u>	<u>2011-2012</u>		<u>2010-2011 to 2011-2012 \$</u>	
			<u>Actual \$</u>	<u>FTE</u>	<u>Curr. Budget \$</u>	<u>FTE</u>		<u>Approved \$</u>	<u>Inc/(Dec)</u>	<u>% Chg</u>	
Tech-Admin-WAN Equipment	01422520-57301		23,836		2,150			12,500		10,350	481.40%
Plant-District Wide-Portables	01852650-57202		108,671		2,031					(2,031)	-100.00%
Other equipment Total			132,506		4,181	(96.84%)		12,500		8,319	198.97%
<u>PROPERTY</u> Total			379,127		177,093	(53.29%)		245,861		68,768	38.83%

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<u>CC-Dept-Desc</u>	<u>AC#</u>	<u>FTE</u>	<u>2009-2010</u> <u>Actual \$</u>	<u>2010-2011</u> <u>FTE</u>	<u>Curr. Budget \$</u>	<u>%</u> <u>Chg</u>	<u>2011-2012</u> <u>FTE</u>	<u>Approved \$</u>	<u>2010-2011 to 2011-2012 \$</u> <u>Inc/(Dec)</u>	<u>% Chg</u>
OTHER OBJECTS	800									
<u>Dues, Fees and Memberships</u>	810									
Super-Admin-Dues & Fees	01902320-58900		34,330		36,000			36,125	125	0.35%
Super-Personnel-Dues & Fees	01802320-58900		440		500			500		0.00%
Asst. Super-Admin-Dues & Fees	01402320-58900		599		1,000			947	(53)	-5.30%
Curr Dir-Admin-Dues & Fees	01412210-58900		10,311		10,675			17,920	7,245	67.87%
Trans-Admin-Dues & Fees	01882700-58900		217		375			375		0.00%
Buss Ad-Admin-Dues & Fees	01912520-58900		10,484		8,600			10,600	2,000	23.26%
Tech-Admin-Dues & Fees	01422520-58900		18		175			125	(50)	-28.57%
Plant-Admin-Dues & Fees	01822230-58900		804		1,100			1,500	400	36.36%
PPS-Admin-Dues & Fees	01011200-58900		945		2,150			2,215	65	3.02%
TECEC-Admin-Dues & Fees	01011000-58900		712		785			820	35	4.46%
BHE-Admin-Dues & Fees	01512400-58900		1,270		1,375			1,435	60	4.36%
FTE-Admin-Dues & Fees	01522400-58900		1,454		1,435			1,435		0.00%
DFE-Admin-Dues & Fees	01532400-58900		655		800			1,435	635	79.38%
MBE-Admin-Dues & Fees	01542400-58900		718		850			1,435	585	68.82%
JRE-Admin-Dues & Fees	01552400-58900		392		795			1,435	640	80.50%
TSE-Admin-Dues & Fees	01582400-58900		1,031		1,150			1,435	285	24.78%
HMS-Admin-Dues & Fees	01612400-58900		3,413		2,000			1,800	(200)	-10.00%

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CC-Dept-Desc	AC#	FTE	2009-2010		2010-2011		% Chg	2011-2012		2010-2011 to 2011-2012 \$	
			Actual \$	FTE	Curr. Budget \$	FTE		Approved \$	Inc/(Dec)	% Chg	
MMS-Admin-Dues & Fees	01622400-58900		1,856		1,500			1,800		300	20.00%
THS-Admin-Dues & Fees	01712400-58900		8,678		9,000			8,800		(200)	-2.22%
THS-Library-Dues & Fees	01712220-58900		449		414			414			0.00%
THS-PE/Health-Dues & Fees	01711019-58900		175		210			200		(10)	-4.76%
THS-Guidance-Dues & Fees	01712120-58900				250			250			0.00%
THS-Ag Science-Dues & Fees	01711006-58900		1,230		1,300			1,300			0.00%
Sports-Sports General-Dues & Fees	01713201-58900		22,592		19,350			22,000		2,650	13.70%
Dues, Fees and Memberships Total			102,772		101,789	(0.96%)		116,301		14,512	14.26%
<u>Unemployment</u> 825											
DW-Admin-Unemployment	01912520-52006		88,892		45,000			90,000		45,000	100.00%
Unemployment Total			88,892		45,000	(49.38%)		90,000		45,000	100.00%
<u>Other Objects</u> 890											
Curr Dir-District Wide-Support	01412210-59000		282,572		100,000			67,400		(32,600)	-32.60%
DW-Admin-Bad Debt Expense	01912520-58904		6,102		5,000			5,000			0.00%
Other Objects Total			288,674		105,000	(63.63%)		72,400		(32,600)	(31.05%)
<u>OTHER OBJECTS</u> Total			480,338		251,789	(47.58%)		278,701		26,912	10.69%
Report Total			<u>873.33</u>	<u>\$83,822,298</u>	<u>850.91</u>	<u>\$84,950,215</u>	<u>1.35%</u>	<u>845.66</u>	<u>\$86,967,783</u>	<u>\$2,017,568</u>	<u>2.375%</u>
Students			7,062		7,017			7,023		6	
Per pupil cost			\$11,869		\$12,106			\$12,383		\$277	