

**Rutland City Public Schools
2012 Final Budget \$44,382,281**

Account Number / Description	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
1100 DIRECT INSTR REGULAR				
00-00-1100-51100-000 REGULAR SALARIES	\$50,000.00	\$20,352.00	(\$29,648.00)	-59.000%
00-00-1100-51203-000 TEMPORARY SALARIES - REA	\$20,000.00	\$20,000.00	\$0.00	0.000%
00-00-1100-51308-000 LONGEVITY	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-00-1100-51997-000 RETIREMENT HEALTH BO	\$30,000.00	\$33,336.00	\$3,336.00	11.000%
00-00-1100-51998-000 RETIREMENT SICK LV BO	\$47,500.00	\$53,547.00	\$6,047.00	13.000%
00-00-1100-51999-000 RETIREMENT SALARIES	\$359,794.00	\$334,893.00	(\$24,901.00)	-7.000%
00-00-1100-52100-000 HEALTH INSURANCE	\$317,815.00	\$295,563.00	(\$22,252.00)	-7.000%
00-00-1100-52200-000 FICA	\$6,000.00	\$6,828.00	\$828.00	14.000%
00-00-1100-52300-000 LIFE INSURANCE	\$3,002.00	\$2,956.00	(\$46.00)	-2.000%
00-00-1100-52400-000 CITY PENSION	\$112,615.00	\$125,784.00	\$13,169.00	12.000%
00-00-1100-52405-000 VT MUNICIPAL RETIREMENT	\$75,555.00	\$80,500.00	\$4,945.00	7.000%
00-00-1100-52406-000 403 B MATCH	\$0.00	\$115,500.00	\$115,500.00	---
00-00-1100-52500-000 WORKMAN'S COMP	\$18,268.00	\$19,899.00	\$1,631.00	9.000%
00-00-1100-52600-000 LONG TERM DISABILITY	\$5,722.00	\$6,240.00	\$518.00	9.000%
00-00-1100-52800-000 UNEMPLOYMENT	\$4,523.00	\$2,603.00	(\$1,920.00)	-42.000%
00-00-1100-55600-000 TUITION	\$194,311.00	\$191,754.00	(\$2,557.00)	-1.000%
00-00-1100-55601-000 VOCATIONAL ACT 68	\$378,503.00	\$373,522.00	(\$4,981.00)	-1.000%
00-00-1100-56100-000 SUPPLIES	\$48,510.00	\$53,000.00	\$4,490.00	9.000%
00-00-1100-57300-000 EQUIPMENT	\$500.00	\$0.00	(\$500.00)	-100.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$1,674,618.00	\$1,738,277.00	\$63,659.00	4.000%
1121 ESL				
00-00-1121-52200-000 FICA	\$7,997.00	\$4,723.00	(\$3,274.00)	-41.000%
00-00-1121-52707-000 INSERVICE TRAINING	\$618.00	\$618.00	\$0.00	0.000%
00-00-1121-53306-000 PROF SER ESL/MEDICAL	\$104,526.00	\$61,744.00	(\$42,782.00)	-41.000%
00-00-1121-55800-000 TRAVEL OTHER THAN PUPIL	\$824.00	\$824.00	\$0.00	0.000%
00-00-1121-56100-000 SUPPLIES	\$1,030.00	\$1,030.00	\$0.00	0.000%
TOTAL 1121 ESL	\$114,995.00	\$68,939.00	(\$46,056.00)	-40.000%
1200 DIRECT INSTR SP EDUCATION				
00-00-1200-51101-211 SALARIES - ADMINISTRATIVE	\$43,104.00	\$55,086.00	\$11,982.00	28.000%
00-00-1200-51102-211 SALARIES - NON-ALIGNED	\$46,746.00	\$47,661.00	\$915.00	2.000%
00-00-1200-51103-211 SALARIES - TEACHERS	\$10,000.00	\$10,000.00	\$0.00	0.000%
00-00-1200-51107-211 SALARIES - CUST/BUS DR.	\$72,496.00	\$56,282.00	(\$16,214.00)	-22.000%
00-00-1200-51203-211 TEMPORARY SALARIES - REA	\$121,000.00	\$121,000.00	\$0.00	0.000%
00-00-1200-51209-211 SALARIES - BUS AIDES	\$30,620.00	\$31,539.00	\$919.00	3.000%
00-00-1200-51308-211 LONGEVITY	\$5,500.00	\$5,500.00	\$0.00	0.000%
00-00-1200-52100-211 HEALTH INSURANCE	\$1,382,387.00	\$1,232,477.00	(\$149,910.00)	-11.000%
00-00-1200-52200-211 FICA	\$26,828.00	\$25,566.00	(\$1,262.00)	-5.000%
00-00-1200-52300-211 LIFE INSURANCE	\$5,244.00	\$4,860.00	(\$384.00)	-7.000%
00-00-1200-52400-211 CITY PENSION	\$311,869.00	\$310,986.00	(\$883.00)	0.000%
00-00-1200-52500-211 WORKMAN'S COMP	\$37,556.00	\$36,969.00	(\$587.00)	-2.000%
00-00-1200-52600-211 LONG TERM DISABILITY	\$11,949.00	\$11,745.00	(\$204.00)	-2.000%
00-00-1200-52703-211 TUITION REIMBURSEMENT	\$15,500.00	\$15,840.00	\$340.00	2.000%
00-00-1200-52707-211 INSERVICE TRAINING	\$3,000.00	\$3,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-00-1200-52800-211 UNEMPLOYMENT	\$8,956.00	\$8,197.00	(\$759.00)	-8.000%
00-00-1200-53300-211 OTHER PROFES.SERV.	\$32,000.00	\$22,000.00	(\$10,000.00)	-31.000%
00-00-1200-53307-211 PHYSICAL THERAPY	\$56,000.00	\$67,600.00	\$11,600.00	21.000%
00-00-1200-54300-211 MAINTENANCE	\$1,200.00	\$1,200.00	\$0.00	0.000%
00-00-1200-55100-211 TRANS. PUPILS/PARENTS	\$2,200.00	\$2,200.00	\$0.00	0.000%
00-00-1200-55310-211 TELEPHONE	\$700.00	\$700.00	\$0.00	0.000%
00-00-1200-55500-211 PRINTING	\$6,000.00	\$8,000.00	\$2,000.00	33.000%
00-00-1200-55622-211 TUITION D. WOOD-BETHKE	\$76,526.00	\$86,000.00	\$9,474.00	12.000%
00-00-1200-55626-211 TUITION SVENBERG	\$68,000.00	\$0.00	(\$68,000.00)	-100.000%
00-00-1200-55627-211 TUITION E. CLARK	\$0.00	\$78,500.00	\$78,500.00	---
00-00-1200-55800-211 TRAVEL OTHER THAN PUPIL	\$3,500.00	\$3,500.00	\$0.00	0.000%
00-00-1200-56100-211 SUPPLIES	\$8,000.00	\$8,000.00	\$0.00	0.000%
00-00-1200-56109-211 TESTS & PROTOCOLS	\$10,000.00	\$10,000.00	\$0.00	0.000%
00-00-1200-56400-211 BOOKS & PERIODICALS	\$1,650.00	\$1,650.00	\$0.00	0.000%
00-00-1200-57300-211 EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-00-1200-57302-211 DESKTOP EQUIPMENT	\$4,500.00	\$4,500.00	\$0.00	0.000%
00-00-1200-58100-211 DUES & FEES	\$2,800.00	\$2,800.00	\$0.00	0.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$2,410,831.00	\$2,278,358.00	(\$132,473.00)	-5.000%
1204 EEE				
00-00-1204-51101-050 SALARY ADM	\$21,231.00	\$21,646.00	\$415.00	2.000%
00-00-1204-51103-050 SALARIES - TEACHERS	\$123,669.00	\$128,955.00	\$5,286.00	4.000%
00-00-1204-51105-050 SALARIES - RSSA AIDES	\$139,841.00	\$165,888.00	\$26,047.00	19.000%
00-00-1204-52100-050 HEALTH INSURANCE	\$109,415.00	\$131,282.00	\$21,867.00	20.000%
00-00-1204-52200-050 FICA	\$20,241.00	\$23,441.00	\$3,200.00	16.000%
00-00-1204-52300-050 LIFE INSURANCE	\$483.00	\$546.00	\$63.00	13.000%
00-00-1204-52400-050 CITY PENSION	\$33,725.00	\$40,799.00	\$7,074.00	21.000%
00-00-1204-52500-050 WORKMAN'S COMP	\$3,586.00	\$4,161.00	\$575.00	16.000%
00-00-1204-52600-050 LONG TERM DISABILITY	\$1,366.00	\$1,541.00	\$175.00	13.000%
00-00-1204-52800-050 UNEMPLOYMENT	\$910.00	\$1,029.00	\$119.00	13.000%
00-00-1204-53300-050 OTHER PROFES.SERV.	\$14,876.00	\$12,500.00	(\$2,376.00)	-16.000%
00-00-1204-55100-050 TRANS. PUPILS/PARENTS	\$1,500.00	\$0.00	(\$1,500.00)	-100.000%
00-00-1204-55800-050 TRAVEL OTHER THAN PUPIL	\$1,700.00	\$1,700.00	\$0.00	0.000%
00-00-1204-56100-050 SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-00-1204-57300-050 EQUIPMENT	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 1204 EEE	\$479,043.00	\$539,988.00	\$60,945.00	13.000%
1216 JENNA PARIE				
00-00-1216-51105-211 SALARIES - RSSA AIDES	\$37,283.00	\$37,283.00	\$0.00	0.000%
TOTAL 1216 JENNA PARIE	\$37,283.00	\$37,283.00	\$0.00	0.000%
1250 UNUSED				
00-00-1250-53300-211 OTHER PROFES.SERV.	\$76,526.00	\$90,000.00	\$13,474.00	18.000%
TOTAL 1250 UNUSED	\$76,526.00	\$90,000.00	\$13,474.00	18.000%
2136 OCCUPATIONAL THERAPY				
00-00-2136-51103-211 SALARIES - TEACHERS	\$69,175.00	\$73,685.00	\$4,510.00	7.000%
00-00-2136-52200-211 FICA	\$5,292.00	\$5,637.00	\$345.00	7.000%
00-00-2136-52707-211 INSERVICE TRAINING	\$700.00	\$700.00	\$0.00	0.000%

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00-00-2136-55800-211 TRAVEL OTHER THAN PUPIL	\$900.00	\$900.00	\$0.00	0.000%
00-00-2136-56100-211 SUPPLIES	\$2,300.00	\$2,300.00	\$0.00	0.000%
00-00-2136-56400-211 BOOKS & PERIODICALS	\$250.00	\$250.00	\$0.00	0.000%
TOTAL 2136 OCCUPATIONAL THERAPY	\$78,617.00	\$83,472.00	\$4,855.00	6.000%
2140 PSYCHOLOGICAL SERVICES				
00-00-2140-51103-000 SALARIES - TEACHERS	\$21,637.00	\$32,216.00	\$10,579.00	49.000%
00-00-2140-51103-211 SALARIES - TEACHERS	\$83,091.00	\$40,676.00	(\$42,415.00)	-51.000%
00-00-2140-52200-000 FICA	\$1,697.00	\$2,549.00	\$852.00	50.000%
00-00-2140-52200-211 FICA	\$6,357.00	\$3,112.00	(\$3,245.00)	-51.000%
00-00-2140-52707-211 INSERVICE TRAINING	\$5,300.00	\$5,300.00	\$0.00	0.000%
00-00-2140-53300-211 OTHER PROFES.SERV.	\$1,500.00	\$1,500.00	\$0.00	0.000%
00-00-2140-55800-211 TRAVEL OTHER THAN PUPIL	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-00-2140-56100-211 SUPPLIES	\$5,885.00	\$5,885.00	\$0.00	0.000%
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$127,467.00	\$93,238.00	(\$34,229.00)	-27.000%
2150 SPEECH				
00-00-2150-51103-211 SALARIES - TEACHERS	\$268,241.00	\$275,198.00	\$6,957.00	3.000%
00-00-2150-52200-211 FICA	\$23,390.00	\$21,473.00	(\$1,917.00)	-8.000%
00-00-2150-53300-211 OUTSIDE SERVICE	\$105,737.00	\$10,000.00	(\$95,737.00)	-91.000%
TOTAL 2150 SPEECH	\$397,368.00	\$306,671.00	(\$90,697.00)	-23.000%
2210 IMPROVEMENT OF INST				
00-00-2210-52705-000 INSERVICE-RSSA	\$7,500.00	\$7,500.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$7,500.00	\$7,500.00	\$0.00	0.000%
2300 SUPPORT S, GEN-ADMIN				
00-00-2300-51104-211 SALARIES - SECRETARIES	\$15,156.00	\$15,611.00	\$455.00	3.000%
00-00-2300-52200-211 FICA	\$1,159.00	\$1,194.00	\$35.00	3.000%
TOTAL 2300 SUPPORT S, GEN-ADMIN	\$16,315.00	\$16,805.00	\$490.00	3.000%
2310 BOARD OF EDUCATION				
00-00-2310-53310-000 BOARD OF ED. ASSESSMENT	(\$1,885.00)	(\$2,146.00)	(\$261.00)	14.000%
00-00-2310-53400-000 TECHNICAL SERVICES	\$3,500.00	\$2,000.00	(\$1,500.00)	-43.000%
00-00-2310-55800-000 TRAVEL OTHER THAN PUPIL	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-00-2310-56100-000 SUPPLIES	\$10,000.00	\$12,000.00	\$2,000.00	20.000%
00-00-2310-58100-000 DUES & FEES	\$4,500.00	\$4,500.00	\$0.00	0.000%
00-00-2310-58300-000 INTEREST	\$20,000.00	\$25,000.00	\$5,000.00	25.000%
00-00-2310-58400-000 CONTINGENCY	\$250,000.00	\$250,000.00	\$0.00	0.000%
TOTAL 2310 BOARD OF EDUCATION	\$288,115.00	\$293,354.00	\$5,239.00	2.000%
2320 EXECUTIVE ADMINISTRATION				
00-00-2320-51101-000 SALARIES - ADMINISTRATIVE	\$202,380.00	\$217,218.00	\$14,838.00	7.000%
00-00-2320-51102-000 SALARIES - NON-ALIGNED	\$112,235.00	\$114,103.00	\$1,868.00	2.000%
00-00-2320-51302-000 OVERTIME SALARIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-00-2320-52200-000 FICA	\$24,145.00	\$25,423.00	\$1,278.00	5.000%
00-00-2320-53312-000 SUPERINTENDENT ASSESSMENT	(\$41,717.00)	(\$43,624.00)	(\$1,907.00)	5.000%
00-00-2320-55800-000 TRAVEL OTHER THAN PUPIL	\$8,000.00	\$8,000.00	\$0.00	0.000%
00-00-2320-56100-000 SUPPLIES	\$8,000.00	\$8,000.00	\$0.00	0.000%

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00-00-2320-56400-000 BOOKS & PERIODICALS	\$1,500.00	\$1,800.00	\$300.00	20.000%
00-00-2320-57300-000 EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-00-2320-57302-000 DESKTOP EQUIPMENT	\$1,500.00	\$2,000.00	\$500.00	33.000%
00-00-2320-58100-000 DUES & FEES	\$7,000.00	\$6,000.00	(\$1,000.00)	-14.000%
TOTAL 2320 EXECUTIVE ADMINISTRATION	\$326,043.00	\$341,920.00	\$15,877.00	5.000%
2400 SCHOOL ADMINISTRATION				
00-00-2400-52703-000 TUITION REIMBURSEMENT	\$15,000.00	\$16,560.00	\$1,560.00	10.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$15,000.00	\$16,560.00	\$1,560.00	10.000%
2520 FISCAL SERVICES				
00-00-2520-51101-000 SALARIES - ADMINISTRATIVE	\$103,337.00	\$111,515.00	\$8,178.00	8.000%
00-00-2520-51102-000 SALARIES - NON-ALIGNED	\$251,075.00	\$260,931.00	\$9,856.00	4.000%
00-00-2520-51302-000 OVERTIME SALARIES	\$5,000.00	\$2,000.00	(\$3,000.00)	-60.000%
00-00-2520-52200-000 FICA	\$27,496.00	\$28,875.00	\$1,379.00	5.000%
00-00-2520-53300-000 OTHER PROFES.SERV.	\$9,000.00	\$20,000.00	\$11,000.00	122.000%
00-00-2520-53302-000 LEGAL SERVICES	\$40,000.00	\$45,000.00	\$5,000.00	13.000%
00-00-2520-53303-000 NEGOTIATION SERVICES	\$2,000.00	\$45,000.00	\$43,000.00	2150.000%
00-00-2520-53314-000 FISCAL ASSESSMENT	(\$75,849.00)	(\$79,156.00)	(\$3,307.00)	4.000%
00-00-2520-53319-000 AUDIT	\$37,000.00	\$41,000.00	\$4,000.00	11.000%
00-00-2520-54300-000 MAINTENANCE	\$2,000.00	\$1,500.00	(\$500.00)	-25.000%
00-00-2520-55320-000 POSTAGE	\$36,000.00	\$56,000.00	\$20,000.00	56.000%
00-00-2520-55400-000 ADVERTISING	\$25,000.00	\$25,000.00	\$0.00	0.000%
00-00-2520-55500-000 PRINTING	\$20,000.00	\$23,000.00	\$3,000.00	15.000%
00-00-2520-55700-000 FOOD SERVICE	\$6,500.00	\$3,000.00	(\$3,500.00)	-54.000%
00-00-2520-55800-000 TRAVEL OTHER THAN PUPIL	\$9,000.00	\$7,000.00	(\$2,000.00)	-22.000%
00-00-2520-56100-000 SUPPLIES	\$11,000.00	\$25,000.00	\$14,000.00	127.000%
00-00-2520-57300-000 EQUIPMENT	\$139.00	\$30,000.00	\$29,861.00	21483.000%
00-00-2520-58100-000 DUES & FEES	\$2,500.00	\$3,000.00	\$500.00	20.000%
TOTAL 2520 FISCAL SERVICES	\$511,198.00	\$648,665.00	\$137,467.00	27.000%
2522 PAYROLL/TECHNOLOGY SERV.				
00-00-2522-51102-000 SALARIES - NON-ALIGNED	\$42,176.00	\$106,501.00	\$64,325.00	153.000%
00-00-2522-51302-000 OVERTIME SALARIES	\$0.00	\$3,000.00	\$3,000.00	---
00-00-2522-52200-000 FICA	\$3,345.00	\$8,419.00	\$5,074.00	152.000%
00-00-2522-53301-000 WEB SERVICE	\$8,020.00	\$8,000.00	(\$20.00)	0.000%
00-00-2522-53316-000 DATA PROCESS. ASSESSMENT	(\$27,915.00)	(\$36,850.00)	(\$8,935.00)	32.000%
00-00-2522-53401-000 HARDWARE SUPPORT	\$9,000.00	\$9,000.00	\$0.00	0.000%
00-00-2522-53402-000 SOFTWARE SUPPORT/PURCHASE	\$83,150.00	\$80,000.00	(\$3,150.00)	-4.000%
00-00-2522-53403-000 NETWORK SUPPORT	\$70,295.00	\$70,000.00	(\$295.00)	0.000%
00-00-2522-54300-000 MAINTENANCE	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-00-2522-55310-000 TELEPHONE	\$20,000.00	\$5,000.00	(\$15,000.00)	-75.000%
00-00-2522-55311-000 TELEPHONE TECHNOLOGY	\$6,000.00	\$6,000.00	\$0.00	0.000%
00-00-2522-55800-000 TRAVEL OTHER THAN PUPIL	\$2,500.00	\$13,000.00	\$10,500.00	420.000%
00-00-2522-56100-000 SUPPLIES	\$1,886.00	\$2,000.00	\$114.00	6.000%
00-00-2522-57300-000 EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-00-2522-57302-000 DESKTOP EQUIPMENT	\$11,500.00	\$37,000.00	\$25,500.00	222.000%
00-00-2522-57303-000 NETWORK INFRASTRUCTURE	\$30,000.00	\$10,000.00	(\$20,000.00)	-67.000%

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TOTAL 2522 PAYROLL/TECHNOLOGY SERV.	\$265,957.00	\$327,070.00	\$61,113.00	23.000%
2641 SUPERVISION / PLANT O&M				
00-00-2641-51101-000 SALARIES - ADMINISTRATIVE	\$80,419.00	\$81,995.00	\$1,576.00	2.000%
00-00-2641-51102-000 SALARIES - NON-ALIGNED	\$33,591.00	\$34,248.00	\$657.00	2.000%
00-00-2641-51106-000 SALARIES - MAINTENANCE	\$103,394.00	\$105,418.00	\$2,024.00	2.000%
00-00-2641-51207-000 CROSSING GUARDS	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-00-2641-51307-000 OVERTIME SALARIES	\$20,000.00	\$20,000.00	\$0.00	0.000%
00-00-2641-52200-000 FICA	\$18,314.00	\$18,640.00	\$326.00	2.000%
00-00-2641-54300-000 MAINTENANCE	\$3,000.00	\$1,700.00	(\$1,300.00)	-43.000%
00-00-2641-54400-000 RENTAL	\$15,000.00	\$15,400.00	\$400.00	3.000%
00-00-2641-56100-000 SUPPLIES	\$1,000.00	\$600.00	(\$400.00)	-40.000%
00-00-2641-56400-000 BOOKS & PERIODICALS	\$250.00	\$125.00	(\$125.00)	-50.000%
00-00-2641-57300-000 EQUIPMENT	\$6,150.00	\$0.00	(\$6,150.00)	-100.000%
00-00-2641-58100-000 DUES & FEES	\$1,000.00	\$500.00	(\$500.00)	-50.000%
TOTAL 2641 SUPERVISION / PLANT O&M	\$284,118.00	\$280,626.00	(\$3,492.00)	-1.000%
2642 PLANT OPERATIONS				
00-00-2642-51107-000 SALARIES - CUST/BUS DR.	\$18,124.00	\$18,761.00	\$637.00	4.000%
00-00-2642-51307-000 OVERTIME SALARIES	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-00-2642-51308-000 LONGEVITY	\$15,000.00	\$15,000.00	\$0.00	0.000%
00-00-2642-52100-000 HEALTH INSURANCE	\$82,714.00	\$143,461.00	\$60,747.00	73.000%
00-00-2642-52200-000 FICA	\$2,916.00	\$2,965.00	\$49.00	2.000%
00-00-2642-52400-000 CITY PENSION	\$34,748.00	\$49,379.00	\$14,631.00	42.000%
00-00-2642-53318-000 PLANT & OPER. ASSESSMENT	(\$166,312.00)	(\$168,502.00)	(\$2,190.00)	1.000%
00-00-2642-53321-000 ROOF	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
00-00-2642-53400-000 TECHNICAL SERVICES	\$41,700.00	\$43,700.00	\$2,000.00	5.000%
00-00-2642-54200-000 CLEANING SERVICES	\$42,000.00	\$22,000.00	(\$20,000.00)	-48.000%
00-00-2642-54300-000 MAINTENANCE	\$42,000.00	\$48,500.00	\$6,500.00	15.000%
00-00-2642-54400-000 RENTAL	\$0.00	\$42,000.00	\$42,000.00	---
00-00-2642-55310-000 TELEPHONE	\$200.00	\$200.00	\$0.00	0.000%
00-00-2642-56100-000 SUPPLIES	\$125,000.00	\$124,000.00	(\$1,000.00)	-1.000%
00-00-2642-56110-000 BOILER SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	0.000%
00-00-2642-56220-000 ELECTRICITY	\$18,233.00	\$18,233.00	\$0.00	0.000%
00-00-2642-56230-000 BOTTLES GAS	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-00-2642-56240-000 FUEL OIL	\$38,753.00	\$35,524.00	(\$3,229.00)	-8.000%
00-00-2642-57300-000 EQUIPMENT	\$3,000.00	\$3,000.00	\$0.00	0.000%
TOTAL 2642 PLANT OPERATIONS	\$316,076.00	\$414,221.00	\$98,145.00	31.000%
2643 CARE AND UPKEEP GROUNDS				
00-00-2643-54300-000 MAINTENANCE	\$17,250.00	\$11,250.00	(\$6,000.00)	-35.000%
00-00-2643-56100-000 SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	0.000%
00-00-2643-57300-000 EQUIPMENT	\$1,300.00	\$1,300.00	\$0.00	0.000%
TOTAL 2643 CARE AND UPKEEP GROUNDS	\$28,550.00	\$22,550.00	(\$6,000.00)	-21.000%
2644 CARE & UPKEEP OF EQUIP				
00-00-2644-54200-000 CLEANING SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-00-2644-54300-000 MAINTENANCE	\$5,500.00	\$5,500.00	\$0.00	0.000%
00-00-2644-56100-000 SUPPLIES	\$1,500.00	\$2,000.00	\$500.00	33.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 2644 CARE & UPKEEP OF EQUIP	\$10,000.00	\$10,500.00	\$500.00	5.000%
2645 VEHICLE OPER/MAINT				
00-00-2645-54300-000 MAINTENANCE	\$8,500.00	\$8,500.00	\$0.00	0.000%
00-00-2645-56100-000 SUPPLIES	\$11,200.00	\$11,200.00	\$0.00	0.000%
00-00-2645-56260-000 GASOLINE	\$18,000.00	\$18,000.00	\$0.00	0.000%
00-00-2645-57300-000 EQUIPMENT	\$40,000.00	\$0.00	(\$40,000.00)	-100.000%
TOTAL 2645 VEHICLE OPER/MAINT	\$77,700.00	\$37,700.00	(\$40,000.00)	-51.000%
2647 BUILDING MAINTENANCE				
00-00-2647-51107-000 SALARIES - CUST/BUS DR.	\$297,769.00	\$411,462.00	\$113,693.00	38.000%
00-00-2647-51307-000 OVERTIME SALARIES	\$38,000.00	\$38,000.00	\$0.00	0.000%
00-00-2647-52200-000 FICA	\$26,834.00	\$35,110.00	\$8,276.00	31.000%
TOTAL 2647 BUILDING MAINTENANCE	\$362,603.00	\$484,572.00	\$121,969.00	34.000%
2648 REFRIGERATION				
00-00-2648-54300-000 MAINTENANCE	\$8,000.00	\$8,000.00	\$0.00	0.000%
TOTAL 2648 REFRIGERATION	\$8,000.00	\$8,000.00	\$0.00	0.000%
2711 TRANSPORTATION SERVICES				
00-00-2711-51107-000 SALARIES - CUST/BUS DR.	\$282,004.00	\$216,347.00	(\$65,657.00)	-23.000%
00-00-2711-51207-000 CROSSING GUARDS	\$73,763.00	\$81,484.00	\$7,721.00	10.000%
00-00-2711-51209-000 SALARIES - BUS AIDES	\$66,162.00	\$66,162.00	\$0.00	0.000%
00-00-2711-51307-000 OVERTIME SALARIES	\$45,000.00	\$45,000.00	\$0.00	0.000%
00-00-2711-52100-000 HEALTH INSURANCE	\$117,309.00	\$117,754.00	\$445.00	0.000%
00-00-2711-52200-000 FICA	\$36,656.00	\$31,802.00	(\$4,854.00)	-13.000%
00-00-2711-52300-000 LIFE INSURANCE	\$348.00	\$302.00	(\$46.00)	-13.000%
00-00-2711-52400-000 CITY PENSION	\$30,942.00	\$24,876.00	(\$6,066.00)	-20.000%
00-00-2711-52500-000 WORKMAN'S COMP	\$4,578.00	\$4,004.00	(\$574.00)	-13.000%
00-00-2711-52600-000 LONG TERM DISABILITY	\$1,290.00	\$802.00	(\$488.00)	-38.000%
00-00-2711-52800-000 UNEMPLOYMENT	\$1,848.00	\$1,761.00	(\$87.00)	-5.000%
00-00-2711-53400-000 TECHNICAL SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-00-2711-54300-000 MAINTENANCE	\$65,000.00	\$65,000.00	\$0.00	0.000%
00-00-2711-55200-000 INSURANCE	\$1,425.00	\$1,425.00	\$0.00	0.000%
00-00-2711-56100-000 SUPPLIES	\$11,000.00	\$11,000.00	\$0.00	0.000%
00-00-2711-56260-000 GASOLINE	\$80,000.00	\$80,000.00	\$0.00	0.000%
00-00-2711-57300-000 EQUIPMENT	\$180,000.00	\$180,000.00	\$0.00	0.000%
00-00-2711-58100-000 DUES & FEES	\$2,000.00	\$2,000.00	\$0.00	0.000%
TOTAL 2711 TRANSPORTATION SERVICES	\$1,004,325.00	\$934,719.00	(\$69,606.00)	-7.000%
2759 BUSSING OTHER				
00-00-2759-54300-000 MAINTENANCE	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-00-2759-55100-000 TRANS. PUPILS/PARENTS	\$500.00	\$0.00	(\$500.00)	-100.000%
00-00-2759-56100-000 SUPPLIES	\$500.00	\$0.00	(\$500.00)	-100.000%
00-00-2759-56260-000 GASOLINE	\$500.00	\$500.00	\$0.00	0.000%
TOTAL 2759 BUSSING OTHER	\$4,500.00	\$3,500.00	(\$1,000.00)	-22.000%
5100 DEBT SERVICE				
00-00-5100-59100-000 DEBT SERVICE	\$100,320.00	\$106,062.00	\$5,742.00	6.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 5100 DEBT SERVICE	\$100,320.00	\$106,062.00	\$5,742.00	6.000%
1100 DIRECT INSTR REGULAR				
00-10-1100-51203-000 TEMPORARY SALARIES - REA	\$22,000.00	\$22,000.00	\$0.00	0.000%
00-10-1100-52100-000 HEALTH INSURANCE	\$1,096,611.00	\$1,141,595.00	\$44,984.00	4.000%
00-10-1100-52200-000 FICA	\$1,683.00	\$1,683.00	\$0.00	0.000%
00-10-1100-52300-000 LIFE INSURANCE	\$5,176.00	\$5,346.00	\$170.00	3.000%
00-10-1100-52400-000 CITY PENSION	\$426,215.00	\$443,173.00	\$16,958.00	4.000%
00-10-1100-52500-000 WORKMAN'S COMP	\$52,357.00	\$52,968.00	\$611.00	1.000%
00-10-1100-52600-000 LONG TERM DISABILITY	\$16,659.00	\$16,853.00	\$194.00	1.000%
00-10-1100-52703-000 TUITION REIMBURSEMENT	\$47,875.00	\$59,400.00	\$11,525.00	24.000%
00-10-1100-52800-000 UNEMPLOYMENT	\$6,731.00	\$6,696.00	(\$35.00)	-1.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$1,675,307.00	\$1,749,714.00	\$74,407.00	4.000%
1102 ART				
00-10-1102-51103-000 SALARIES - TEACHERS	\$142,316.00	\$138,924.00	(\$3,392.00)	-2.000%
00-10-1102-52200-000 FICA	\$10,887.00	\$10,628.00	(\$259.00)	-2.000%
00-10-1102-54300-000 EQUIPMENT	\$258.00	\$258.00	\$0.00	0.000%
00-10-1102-56100-000 SUPPLIES	\$13,511.00	\$13,511.00	\$0.00	0.000%
00-10-1102-57300-000 EQUIPMENT	\$1,500.00	\$1,500.00	\$0.00	0.000%
00-10-1102-57302-000 DESKTOP EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-10-1102-58100-000 DUES & FEES	\$72.00	\$72.00	\$0.00	0.000%
TOTAL 1102 ART	\$169,544.00	\$165,893.00	(\$3,651.00)	-2.000%
1104 FINE ARTS				
00-10-1104-53300-000 OTHER PROFES.SERV.	\$6,657.00	\$6,657.00	\$0.00	0.000%
TOTAL 1104 FINE ARTS	\$6,657.00	\$6,657.00	\$0.00	0.000%
1108 PHYSICAL EDUCATION				
00-10-1108-51103-000 SALARIES - TEACHERS	\$165,634.00	\$165,165.00	(\$469.00)	0.000%
00-10-1108-52200-000 FICA	\$12,881.00	\$12,845.00	(\$36.00)	0.000%
TOTAL 1108 PHYSICAL EDUCATION	\$178,515.00	\$178,010.00	(\$505.00)	0.000%
1112 MUSIC				
00-10-1112-51103-000 SALARIES - TEACHERS	\$298,421.00	\$304,673.00	\$6,252.00	2.000%
00-10-1112-51203-000 TEMPORARY SALARIES - REA	\$1,067.00	\$1,067.00	\$0.00	0.000%
00-10-1112-52200-000 FICA	\$23,054.00	\$23,307.00	\$253.00	1.000%
00-10-1112-54300-000 MAINTENANCE	\$2,135.00	\$2,135.00	\$0.00	0.000%
00-10-1112-55100-000 TRANS. PUPILS/PARENTS	\$860.00	\$860.00	\$0.00	0.000%
00-10-1112-55800-000 TRAVEL OTHER THAN PUPIL	\$860.00	\$0.00	(\$860.00)	-100.000%
00-10-1112-56100-000 SUPPLIES	\$2,525.00	\$2,525.00	\$0.00	0.000%
00-10-1112-56400-000 BOOKS & PERIODICALS	\$8,094.00	\$8,094.00	\$0.00	0.000%
00-10-1112-57300-000 EQUIPMENT	\$747.00	\$747.00	\$0.00	0.000%
00-10-1112-58100-000 DUES & FEES	\$1,000.00	\$1,000.00	\$0.00	0.000%
TOTAL 1112 MUSIC	\$338,763.00	\$344,408.00	\$5,645.00	2.000%
1117 THEATER ARTS				
00-10-1117-51203-000 TEMPORARY SALARIES - REA	\$1,875.00	\$1,875.00	\$0.00	0.000%
00-10-1117-54300-000 EQUIPMENT	\$773.00	\$0.00	(\$773.00)	-100.000%
00-10-1117-56100-000 SUPPLIES	\$1,382.00	\$0.00	(\$1,382.00)	-100.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 1117 THEATER ARTS	\$4,030.00	\$1,875.00	(\$2,155.00)	-53.000%
2120 GUIDANCE				
00-10-2120-51103-000 SALARIES - TEACHERS	\$56,284.00	\$58,657.00	\$2,373.00	4.000%
00-10-2120-52200-000 FICA	\$4,306.00	\$4,487.00	\$181.00	4.000%
TOTAL 2120 GUIDANCE	\$60,590.00	\$63,144.00	\$2,554.00	4.000%
2136 OCCUPATIONAL THERAPY				
00-10-2136-51103-000 SALARIES - TEACHERS	\$23,058.00	\$24,632.00	\$1,574.00	7.000%
00-10-2136-52200-000 FICA	\$1,764.00	\$1,885.00	\$121.00	7.000%
TOTAL 2136 OCCUPATIONAL THERAPY	\$24,822.00	\$26,517.00	\$1,695.00	7.000%
2220 EDUCATION MEDIA				
00-10-2220-51103-000 SALARIES - TEACHERS	\$28,946.00	\$31,258.00	\$2,312.00	8.000%
00-10-2220-51104-000 SALARIES - RSSA SECRETARY	\$24,923.00	\$25,671.00	\$748.00	3.000%
00-10-2220-52200-000 FICA	\$4,437.00	\$4,671.00	\$234.00	5.000%
TOTAL 2220 EDUCATION MEDIA	\$58,306.00	\$61,600.00	\$3,294.00	6.000%
2520 FISCAL SERVICES				
00-10-2520-55200-000 INSURANCE	\$72,000.00	\$72,000.00	\$0.00	0.000%
00-10-2520-55310-000 TELEPHONE	\$25,000.00	\$27,500.00	\$2,500.00	10.000%
TOTAL 2520 FISCAL SERVICES	\$97,000.00	\$99,500.00	\$2,500.00	3.000%
5100 DEBT SERVICE				
00-10-5100-58300-000 INTEREST	\$119,188.00	\$112,090.00	(\$7,098.00)	-6.000%
00-10-5100-59100-000 PAYMENT - DEBT SERVICE	\$220,000.00	\$215,000.00	(\$5,000.00)	-2.000%
TOTAL 5100 DEBT SERVICE	\$339,188.00	\$327,090.00	(\$12,098.00)	-4.000%
1100 DIRECT INSTR REGULAR				
00-11-1100-51103-000 SALARIES - TEACHERS	\$1,636,026.00	\$1,663,229.00	\$27,203.00	2.000%
00-11-1100-51105-000 SALARIES - RSSA AIDES	\$16,380.00	\$0.00	(\$16,380.00)	-100.000%
00-11-1100-51203-000 TEMPORARY SALARIES - REA	\$70,000.00	\$70,000.00	\$0.00	0.000%
00-11-1100-51208-000 SALARIES - LUNCH AIDES	\$50,000.00	\$50,000.00	\$0.00	0.000%
00-11-1100-52200-000 FICA	\$139,652.00	\$138,903.00	(\$749.00)	-1.000%
00-11-1100-53300-000 OTHER PROFES.SERV.	\$5,840.00	\$5,840.00	\$0.00	0.000%
00-11-1100-55500-000 PRINTING	\$28,000.00	\$30,000.00	\$2,000.00	7.000%
00-11-1100-55603-000 TUITION SUCCESS	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-11-1100-56100-000 SUPPLIES	\$16,036.00	\$16,036.00	\$0.00	0.000%
00-11-1100-56400-000 BOOKS & PERIODICALS	\$27,000.00	\$27,000.00	\$0.00	0.000%
00-11-1100-57300-000 EQUIPMENT	\$18,000.00	\$10,000.00	(\$8,000.00)	-44.000%
00-11-1100-57302-000 DESKTOP EQUIPMENT	\$15,300.00	\$15,000.00	(\$300.00)	-2.000%
00-11-1100-58100-000 DUES & FEES	\$500.00	\$500.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$2,027,734.00	\$2,031,508.00	\$3,774.00	0.000%
1108 PHYSICAL EDUCATION				
00-11-1108-56100-000 SUPPLIES	\$2,100.00	\$2,100.00	\$0.00	0.000%
TOTAL 1108 PHYSICAL EDUCATION	\$2,100.00	\$2,100.00	\$0.00	0.000%
1200 DIRECT INSTR SP EDUCATION				

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-11-1200-51105-211 SALARIES - RSSA AIDES	\$367,956.00	\$330,062.00	(\$37,894.00)	-10.000%
00-11-1200-52200-211 FICA	\$30,765.00	\$27,445.00	(\$3,320.00)	-11.000%
00-11-1200-53300-211 OTHER PROFES.SERV.	\$28,100.00	\$16,000.00	(\$12,100.00)	-43.000%
00-11-1200-56100-211 SUPPLIES	\$12,580.00	\$14,830.00	\$2,250.00	18.000%
00-11-1200-56400-211 BOOKS & PERIODICALS	\$2,250.00	\$0.00	(\$2,250.00)	-100.000%
00-11-1200-57300-211 EQUIPMENT	\$5,600.00	\$6,600.00	\$1,000.00	18.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION 1215 SP ED INSTRUCTION	\$447,251.00	\$394,937.00	(\$52,314.00)	-12.000%
00-11-1215-51103-211 SALARIES - TEACHERS	\$312,964.00	\$469,254.00	\$156,290.00	50.000%
00-11-1215-52200-211 FICA	\$25,204.00	\$37,160.00	\$11,956.00	47.000%
TOTAL 1215 SP ED INSTRUCTION 2120 GUIDANCE	\$338,168.00	\$506,414.00	\$168,246.00	50.000%
00-11-2120-51103-000 SALARIES - TEACHERS	\$56,284.00	\$58,657.00	\$2,373.00	4.000%
00-11-2120-52200-000 FICA	\$4,306.00	\$4,487.00	\$181.00	4.000%
TOTAL 2120 GUIDANCE 2130 NURSING SERVICES	\$60,590.00	\$63,144.00	\$2,554.00	4.000%
00-11-2130-51103-000 SALARIES - TEACHERS	\$28,386.00	\$0.00	(\$28,386.00)	-100.000%
00-11-2130-51105-000 SALARIES - RSSA AIDES	\$0.00	\$28,916.00	\$28,916.00	---
00-11-2130-52200-000 FICA	\$2,563.00	\$2,212.00	(\$351.00)	-14.000%
00-11-2130-56100-000 SUPPLIES	\$6,695.00	\$6,695.00	\$0.00	0.000%
TOTAL 2130 NURSING SERVICES 2220 EDUCATION MEDIA	\$37,644.00	\$37,823.00	\$179.00	0.000%
00-11-2220-56100-000 SUPPLIES	\$10,515.00	\$10,515.00	\$0.00	0.000%
00-11-2220-56400-000 BOOKS & PERIODICALS	\$5,845.00	\$5,845.00	\$0.00	0.000%
00-11-2220-57300-000 EQUIPMENT	\$10,000.00	\$10,000.00	\$0.00	0.000%
00-11-2220-57302-000 DESKTOP EQUIPMENT	\$3,000.00	\$3,000.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA 2400 SCHOOL ADMINISTRATION	\$29,360.00	\$29,360.00	\$0.00	0.000%
00-11-2400-51101-000 SALARIES - ADMINISTRATIVE	\$219,408.00	\$225,989.00	\$6,581.00	3.000%
00-11-2400-51101-211 SALARIES - ADMINISTRATIVE	\$40,706.00	\$41,927.00	\$1,221.00	3.000%
00-11-2400-51102-000 SALARIES - NON-ALIGNED	\$67,743.00	\$69,070.00	\$1,327.00	2.000%
00-11-2400-51104-000 SALARIES - RSSA SECRETARY	\$23,088.00	\$23,781.00	\$693.00	3.000%
00-11-2400-52200-000 FICA	\$21,250.00	\$25,233.00	\$3,983.00	19.000%
00-11-2400-52200-211 FICA	\$6,438.00	\$3,207.00	(\$3,231.00)	-50.000%
00-11-2400-54300-000 MAINTENANCE	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-11-2400-55310-000 TELEPHONE	\$1,200.00	\$1,560.00	\$360.00	30.000%
00-11-2400-55700-000 FOOD SERVICE	\$1,500.00	\$1,500.00	\$0.00	0.000%
00-11-2400-55800-000 TRAVEL OTHER THAN PUPIL	\$250.00	\$250.00	\$0.00	0.000%
00-11-2400-56100-000 SUPPLIES	\$7,550.00	\$7,550.00	\$0.00	0.000%
00-11-2400-57300-000 EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-11-2400-58100-000 DUES & FEES	\$1,750.00	\$1,500.00	(\$250.00)	-14.000%
TOTAL 2400 SCHOOL ADMINISTRATION 2642 PLANT OPERATIONS	\$395,883.00	\$406,567.00	\$10,684.00	3.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-11-2642-51107-000 SALARIES - CUST/BUS DR.	\$147,196.00	\$152,289.00	\$5,093.00	3.000%
00-11-2642-51307-000 OVERTIME SALARIES	\$10,000.00	\$10,000.00	\$0.00	0.000%
00-11-2642-52200-000 FICA	\$12,332.00	\$12,721.00	\$389.00	3.000%
00-11-2642-54300-000 MAINTENANCE	\$4,300.00	\$7,300.00	\$3,000.00	70.000%
00-11-2642-56100-000 SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-11-2642-56220-000 ELECTRICITY	\$35,839.00	\$35,839.00	\$0.00	0.000%
00-11-2642-56240-000 FUEL OIL	\$64,530.00	\$59,152.00	(\$5,378.00)	-8.000%
00-11-2642-57300-000 EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.000%
TOTAL 2642 PLANT OPERATIONS	\$284,197.00	\$287,301.00	\$3,104.00	1.000%
1100 DIRECT INSTR REGULAR				
00-12-1100-57302-000 DESKTOP EQUIPMENT	\$1,300.00	\$0.00	(\$1,300.00)	-100.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$1,300.00	\$0.00	(\$1,300.00)	-100.000%
2642 PLANT OPERATIONS				
00-12-2642-54300-000 MAINTENANCE	\$0.00	\$2,000.00	\$2,000.00	---
00-12-2642-56220-000 ELECTRICITY	\$5,311.00	\$5,311.00	\$0.00	0.000%
00-12-2642-56240-000 FUEL OIL	\$8,844.00	\$8,107.00	(\$737.00)	-8.000%
TOTAL 2642 PLANT OPERATIONS	\$14,155.00	\$15,418.00	\$1,263.00	9.000%
1100 DIRECT INSTR REGULAR				
00-14-1100-51103-000 SALARIES - TEACHERS	\$678,614.00	\$706,949.00	\$28,335.00	4.000%
00-14-1100-51105-000 SALARIES - RSSA AIDES	\$15,058.00	\$15,510.00	\$452.00	3.000%
00-14-1100-51203-000 TEMPORARY SALARIES - REA	\$37,000.00	\$37,000.00	\$0.00	0.000%
00-14-1100-51208-000 SALARIES - LUNCH AIDES	\$6,000.00	\$7,000.00	\$1,000.00	17.000%
00-14-1100-52200-000 FICA	\$56,624.00	\$59,055.00	\$2,431.00	4.000%
00-14-1100-53300-000 OTHER PROFES.SERV.	\$2,575.00	\$2,575.00	\$0.00	0.000%
00-14-1100-55500-000 PRINTING	\$11,000.00	\$11,000.00	\$0.00	0.000%
00-14-1100-56100-000 SUPPLIES	\$10,477.00	\$10,477.00	\$0.00	0.000%
00-14-1100-56400-000 BOOKS & PERIODICALS	\$15,840.00	\$15,840.00	\$0.00	0.000%
00-14-1100-57300-000 EQUIPMENT	\$4,872.00	\$16,872.00	\$12,000.00	246.000%
00-14-1100-57302-000 DESKTOP EQUIPMENT	\$0.00	\$7,000.00	\$7,000.00	---
00-14-1100-57303-000 NETWORK INFRASTRUCTURE	\$8,000.00	\$0.00	(\$8,000.00)	-100.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$846,060.00	\$889,278.00	\$43,218.00	5.000%
1200 DIRECT INSTR SP EDUCATION				
00-14-1200-51105-211 SALARIES - RSSA AIDES	\$275,771.00	\$217,385.00	(\$58,386.00)	-21.000%
00-14-1200-52200-211 FICA	\$22,932.00	\$18,086.00	(\$4,846.00)	-21.000%
00-14-1200-53300-211 OTHER PROFES.SERV.	\$6,650.00	\$3,000.00	(\$3,650.00)	-55.000%
00-14-1200-56100-211 SUPPLIES	\$4,500.00	\$4,000.00	(\$500.00)	-11.000%
00-14-1200-57300-211 EQUIPMENT	\$4,000.00	\$4,000.00	\$0.00	0.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$313,853.00	\$246,471.00	(\$67,382.00)	-21.000%
1215 SP ED INSTRUCTION				
00-14-1215-51103-211 SALARIES - TEACHERS	\$207,894.00	\$257,781.00	\$49,887.00	24.000%
00-14-1215-52200-211 FICA	\$15,904.00	\$19,720.00	\$3,816.00	24.000%
TOTAL 1215 SP ED INSTRUCTION	\$223,798.00	\$277,501.00	\$53,703.00	24.000%
2130 NURSING SERVICES				

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-14-2130-51105-000 SALARIES - AIDES	\$27,228.00	\$0.00	(\$27,228.00)	-100.000%
00-14-2130-52200-000 FICA	\$2,083.00	\$0.00	(\$2,083.00)	-100.000%
00-14-2130-56100-000 SUPPLIES	\$2,039.00	\$2,039.00	\$0.00	0.000%
TOTAL 2130 NURSING SERVICES	\$31,350.00	\$2,039.00	(\$29,311.00)	-93.000%
2220 EDUCATION MEDIA				
00-14-2220-51105-000 SALARIES - RSSA AIDES	\$15,467.00	\$15,931.00	\$464.00	3.000%
00-14-2220-52200-000 FICA	\$1,489.00	\$1,525.00	\$36.00	2.000%
00-14-2220-56400-000 BOOKS & PERIODICALS	\$7,500.00	\$7,500.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA	\$24,456.00	\$24,956.00	\$500.00	2.000%
2400 SCHOOL ADMINISTRATION				
00-14-2400-51101-000 SALARIES - ADMINISTRATIVE	\$92,653.00	\$95,432.00	\$2,779.00	3.000%
00-14-2400-51104-000 SALARIES - RSSA SECRETARY	\$27,846.00	\$28,681.00	\$835.00	3.000%
00-14-2400-52200-000 FICA	\$9,945.00	\$10,107.00	\$162.00	2.000%
00-14-2400-55310-000 TELEPHONE	\$1,000.00	\$520.00	(\$480.00)	-48.000%
00-14-2400-56100-000 SUPPLIES	\$1,936.00	\$1,936.00	\$0.00	0.000%
00-14-2400-58100-000 DUES & FEES	\$1,823.00	\$1,823.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$135,203.00	\$138,499.00	\$3,296.00	2.000%
2642 PLANT OPERATIONS				
00-14-2642-51107-000 SALARIES - CUST/BUS DR.	\$73,336.00	\$75,882.00	\$2,546.00	3.000%
00-14-2642-51307-000 OVERTIME SALARIES	\$8,000.00	\$8,000.00	\$0.00	0.000%
00-14-2642-52200-000 FICA	\$6,528.00	\$6,723.00	\$195.00	3.000%
00-14-2642-56100-000 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-14-2642-56220-000 ELECTRICITY	\$24,351.00	\$24,354.00	\$3.00	0.000%
00-14-2642-56240-000 FUEL OIL	\$41,685.00	\$38,212.00	(\$3,473.00)	-8.000%
00-14-2642-57200-000 BLDING ADDITION / IMPROV	\$2,000.00	\$2,000.00	\$0.00	0.000%
TOTAL 2642 PLANT OPERATIONS	\$158,900.00	\$158,171.00	(\$729.00)	0.000%
1100 DIRECT INSTR REGULAR				
00-15-1100-51103-000 SALARIES - TEACHERS	\$660,720.00	\$667,607.00	\$6,887.00	1.000%
00-15-1100-51203-000 TEMPORARY SALARIES - REA	\$20,000.00	\$40,000.00	\$20,000.00	100.000%
00-15-1100-51208-000 SALARIES - LUNCH AIDES	\$5,000.00	\$6,500.00	\$1,500.00	30.000%
00-15-1100-52200-000 FICA	\$55,658.00	\$56,733.00	\$1,075.00	2.000%
00-15-1100-53300-000 OTHER PROFES.SERV.	\$2,500.00	\$2,500.00	\$0.00	0.000%
00-15-1100-55500-000 PRINTING	\$15,000.00	\$11,000.00	(\$4,000.00)	-27.000%
00-15-1100-56100-000 SUPPLIES	\$11,088.00	\$11,088.00	\$0.00	0.000%
00-15-1100-56400-000 BOOKS & PERIODICALS	\$17,500.00	\$17,500.00	\$0.00	0.000%
00-15-1100-57300-000 EQUIPMENT	\$8,150.00	\$10,150.00	\$2,000.00	25.000%
00-15-1100-57302-000 DESKTOP EQUIPMENT	\$3,599.00	\$2,800.00	(\$799.00)	-22.000%
00-15-1100-57303-000 NETWORK INFRASTRUCTURE	\$8,000.00	\$0.00	(\$8,000.00)	-100.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$807,215.00	\$825,878.00	\$18,663.00	2.000%
1200 DIRECT INSTR SP EDUCATION				
00-15-1200-51105-211 SALARIES - RSSA AIDES	\$313,918.00	\$235,139.00	(\$78,779.00)	-25.000%
00-15-1200-52200-211 FICA	\$26,570.00	\$20,363.00	(\$6,207.00)	-23.000%
00-15-1200-53300-211 OTHER PROF. SVCS	\$4,500.00	\$3,000.00	(\$1,500.00)	-33.000%
00-15-1200-56100-211 SUPPLIES	\$4,500.00	\$4,000.00	(\$500.00)	-11.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-15-1200-57300-211 EQUIPMENT	\$4,000.00	\$4,000.00	\$0.00	0.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$353,488.00	\$266,502.00	(\$86,986.00)	-25.000%
1215 SP ED INSTRUCTION				
00-15-1215-51103-211 SALARIES - TEACHERS	\$272,732.00	\$316,437.00	\$43,705.00	16.000%
00-15-1215-52200-211 FICA	\$20,864.00	\$24,207.00	\$3,343.00	16.000%
TOTAL 1215 SP ED INSTRUCTION	\$293,596.00	\$340,644.00	\$47,048.00	16.000%
2130 NURSING SERVICES				
00-15-2130-56100-000 SUPPLIES	\$2,100.00	\$2,100.00	\$0.00	0.000%
TOTAL 2130 NURSING SERVICES	\$2,100.00	\$2,100.00	\$0.00	0.000%
2220 EDUCATION MEDIA				
00-15-2220-51105-000 SALARIES - RSSA AIDES	\$18,591.00	\$19,149.00	\$558.00	3.000%
00-15-2220-52200-000 FICA	\$1,422.00	\$1,465.00	\$43.00	3.000%
00-15-2220-56400-000 BOOKS & PERIODICALS	\$7,500.00	\$7,500.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA	\$27,513.00	\$28,114.00	\$601.00	2.000%
2400 SCHOOL ADMINISTRATION				
00-15-2400-51101-000 SALARIES - ADMINISTRATIVE	\$92,653.00	\$95,432.00	\$2,779.00	3.000%
00-15-2400-51104-000 SALARIES - RSSA SECRETARY	\$27,846.00	\$28,681.00	\$835.00	3.000%
00-15-2400-52200-000 FICA	\$9,524.00	\$9,801.00	\$277.00	3.000%
00-15-2400-55310-000 TELEPHONE	\$1,000.00	\$520.00	(\$480.00)	-48.000%
00-15-2400-56100-000 SUPPLIES	\$4,200.00	\$4,200.00	\$0.00	0.000%
00-15-2400-57300-000 EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-15-2400-58100-000 DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$137,723.00	\$141,134.00	\$3,411.00	2.000%
2642 PLANT OPERATIONS				
00-15-2642-51107-000 SALARIES - CUST/BUS DR.	\$73,336.00	\$75,882.00	\$2,546.00	3.000%
00-15-2642-51307-000 OVERTIME SALARIES	\$6,000.00	\$6,000.00	\$0.00	0.000%
00-15-2642-52200-000 FICA	\$6,069.00	\$6,264.00	\$195.00	3.000%
00-15-2642-56100-000 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-15-2642-56220-000 ELECTRICITY	\$26,353.00	\$26,353.00	\$0.00	0.000%
00-15-2642-56240-000 FUEL OIL	\$39,467.00	\$36,178.00	(\$3,289.00)	-8.000%
00-15-2642-57200-000 BLDING ADDITION / IMPROV	\$5,000.00	\$2,000.00	(\$3,000.00)	-60.000%
TOTAL 2642 PLANT OPERATIONS	\$159,225.00	\$155,677.00	(\$3,548.00)	-2.000%
1100 DIRECT INSTR REGULAR				
00-17-1100-53300-000 OTHER PROFES.SERV.	\$13,257.00	\$13,257.00	\$0.00	0.000%
00-17-1100-53305-211 PROF SERVICES ARTS	\$1,147.00	\$1,147.00	\$0.00	0.000%
00-17-1100-54300-000 MAINTENANCE	\$1,098.00	\$1,098.00	\$0.00	0.000%
00-17-1100-56100-000 SUPPLIES	\$7,000.00	\$4,396.00	(\$2,604.00)	-37.000%
00-17-1100-56400-000 BOOKS & PERIODICALS	\$9,407.00	\$9,407.00	\$0.00	0.000%
00-17-1100-57300-000 EQUIPMENT	\$4,063.00	\$4,063.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$35,972.00	\$33,368.00	(\$2,604.00)	-7.000%
1104 FINE ARTS				
00-17-1104-53300-000 OTHER PROFES.SERV.	\$1,147.00	\$1,147.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 1104 FINE ARTS	\$1,147.00	\$1,147.00	\$0.00	0.000%
1200 DIRECT INSTR SP EDUCATION				
00-17-1200-52100-211 HEALTH INSURANCE	\$138,163.00	\$237,560.00	\$99,397.00	72.000%
00-17-1200-52300-211 LIFE INSURANCE	\$742.00	\$1,083.00	\$341.00	46.000%
00-17-1200-52400-211 CITY PENSION	\$31,354.00	\$58,445.00	\$27,091.00	86.000%
00-17-1200-52500-211 WORKMAN'S COMP	\$4,139.00	\$7,138.00	\$2,999.00	72.000%
00-17-1200-52600-211 LONG TERM DISABILITY	\$1,317.00	\$2,271.00	\$954.00	72.000%
00-17-1200-52800-211 UNEMPLOYMENT	\$805.00	\$1,435.00	\$630.00	78.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$176,520.00	\$307,932.00	\$131,412.00	74.000%
1205 SUCCESS PROGRAM				
00-17-1205-51101-211 SALARIES - ADMINISTRATIVE	\$77,850.00	\$79,375.00	\$1,525.00	2.000%
00-17-1205-51103-211 SALARIES - TEACHERS	\$199,729.00	\$209,775.00	\$10,046.00	5.000%
00-17-1205-51105-211 SALARIES - RSSA AIDES	\$98,694.00	\$223,889.00	\$125,195.00	127.000%
00-17-1205-52200-211 FICA	\$29,206.00	\$40,548.00	\$11,342.00	39.000%
00-17-1205-52707-211 INSERVICE TRAINING	\$853.00	\$853.00	\$0.00	0.000%
00-17-1205-53300-211 OTHER PROFES.SERV.	\$512,000.00	\$109,000.00	(\$403,000.00)	-79.000%
00-17-1205-55100-211 TRANS. PUPILS/PARENTS	\$6,000.00	\$6,000.00	\$0.00	0.000%
00-17-1205-55310-211 TELEPHONE	\$500.00	\$500.00	\$0.00	0.000%
00-17-1205-55500-211 PRINTING	\$4,200.00	\$4,000.00	(\$200.00)	-5.000%
00-17-1205-55800-211 TRAVEL OTHER THAN PUPIL	\$4,392.00	\$4,392.00	\$0.00	0.000%
00-17-1205-56100-211 SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-17-1205-56113-211 REWARDS/INCENTIVES	\$3,200.00	\$3,200.00	\$0.00	0.000%
00-17-1205-56114-211 THERAPEUTIC	\$1,812.00	\$1,812.00	\$0.00	0.000%
00-17-1205-56115-211 INDEPENDENT LIVING	\$1,791.00	\$1,791.00	\$0.00	0.000%
00-17-1205-56116-211 SPECIALIZED INSTRUCTION	\$9,500.00	\$9,500.00	\$0.00	0.000%
00-17-1205-56400-211 BOOKS & PERIODICALS	\$1,098.00	\$1,098.00	\$0.00	0.000%
TOTAL 1205 SUCCESS PROGRAM	\$952,825.00	\$697,733.00	(\$255,092.00)	-27.000%
2120 GUIDANCE				
00-17-2120-51103-211 SALARY	\$0.00	\$135,837.00	\$135,837.00	---
00-17-2120-52200-211 FICA	\$0.00	\$10,392.00	\$10,392.00	---
TOTAL 2120 GUIDANCE	\$0.00	\$146,229.00	\$146,229.00	---
2210 IMPROVEMENT OF INST				
00-17-2210-53300-211 OTHER PROFES.SERV.	\$3,090.00	\$3,090.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$3,090.00	\$3,090.00	\$0.00	0.000%
2400 SCHOOL ADMINISTRATION				
00-17-2400-55310-211 TELEPHONE	\$500.00	\$520.00	\$20.00	4.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$500.00	\$520.00	\$20.00	4.000%
2642 PLANT OPERATIONS				
00-17-2642-51107-000 SALARIES - CUST/BUS DR.	\$18,964.00	\$19,181.00	\$217.00	1.000%
00-17-2642-51307-000 OVERTIME SALARIES	\$1,500.00	\$1,500.00	\$0.00	0.000%
00-17-2642-52200-000 FICA	\$1,719.00	\$1,735.00	\$16.00	1.000%
00-17-2642-54300-000 MAINTENANCE	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-17-2642-54500-000 CONSTRUCTION	\$32,000.00	\$0.00	(\$32,000.00)	-100.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-17-2642-56220-000 ELECTRICITY	\$7,005.00	\$7,005.00	\$0.00	0.000%
00-17-2642-56240-000 FUEL OIL	\$32,034.00	\$29,365.00	(\$2,669.00)	-8.000%
00-17-2642-57200-000 BUILDING IMPROVEMENT	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
TOTAL 2642 PLANT OPERATIONS	\$99,222.00	\$59,786.00	(\$39,436.00)	-40.000%
1414 SNOWBOARDING				
00-30-1414-51203-000 TEMPORARY SALARIES - REA	\$3,823.00	\$3,823.00	\$0.00	0.000%
00-30-1414-52200-000 FICA	\$292.00	\$292.00	\$0.00	0.000%
00-30-1414-56100-000 SUPPLIES	\$125.00	\$125.00	\$0.00	0.000%
00-30-1414-58100-000 DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 1414 SNOWBOARDING	\$5,740.00	\$5,740.00	\$0.00	0.000%
1415 UNIFIED SPORTS				
00-30-1415-51203-000 TEMPORARY SALARIES - REA	\$8,559.00	\$8,558.00	(\$1.00)	0.000%
00-30-1415-52200-000 FICA	\$655.00	\$655.00	\$0.00	0.000%
00-30-1415-56100-000 SUPPLIES	\$650.00	\$650.00	\$0.00	0.000%
TOTAL 1415 UNIFIED SPORTS	\$9,864.00	\$9,863.00	(\$1.00)	0.000%
1417 WEIGHT ROOM				
00-30-1417-51203-000 TEMPORARY SALARIES - REA	\$3,825.00	\$3,825.00	\$0.00	0.000%
00-30-1417-52200-000 FICA	\$293.00	\$293.00	\$0.00	0.000%
TOTAL 1417 WEIGHT ROOM	\$4,118.00	\$4,118.00	\$0.00	0.000%
1418 BOYS LACROSSE				
00-30-1418-51203-000 TEMPORARY SALARIES - REA	\$10,501.00	\$10,047.00	(\$454.00)	-4.000%
00-30-1418-52200-000 FICA	\$803.00	\$769.00	(\$34.00)	-4.000%
00-30-1418-53300-000 OTHER PROFES.SERV.	\$4,176.00	\$4,176.00	\$0.00	0.000%
00-30-1418-54300-000 MAINTENANCE	\$1,200.00	\$1,200.00	\$0.00	0.000%
00-30-1418-56100-000 SUPPLIES	\$900.00	\$900.00	\$0.00	0.000%
00-30-1418-58100-000 DUES & FEES	\$60.00	\$60.00	\$0.00	0.000%
TOTAL 1418 BOYS LACROSSE	\$17,640.00	\$17,152.00	(\$488.00)	-3.000%
1419 WRESTLING				
00-30-1419-51203-000 TEMPORARY SALARIES - REA	\$6,302.00	\$5,291.00	(\$1,011.00)	-16.000%
00-30-1419-52200-000 FICA	\$482.00	\$405.00	(\$77.00)	-16.000%
00-30-1419-53300-000 OTHER PROFES.SERV.	\$1,343.00	\$1,343.00	\$0.00	0.000%
00-30-1419-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
00-30-1419-58100-000 DUES & FEES	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 1419 WRESTLING	\$10,327.00	\$9,239.00	(\$1,088.00)	-11.000%
1420 INDOOR TRACK				
00-30-1420-51203-000 TEMPORARY SALARIES - REA	\$7,976.00	\$8,936.00	\$960.00	12.000%
00-30-1420-52200-000 FICA	\$610.00	\$684.00	\$74.00	12.000%
00-30-1420-56100-000 SUPPLIES	\$125.00	\$125.00	\$0.00	0.000%
00-30-1420-58100-000 DUES & FEES	\$2,000.00	\$2,000.00	\$0.00	0.000%
TOTAL 1420 INDOOR TRACK	\$10,711.00	\$11,745.00	\$1,034.00	10.000%
1421 WOMENS LACROSSE				
00-30-1421-51203-000 TEMPORARY SALARIES - REA	\$8,799.00	\$8,799.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-30-1421-52200-000 FICA	\$673.00	\$673.00	\$0.00	0.000%
00-30-1421-53300-000 OTHER PROFES.SERV.	\$4,176.00	\$4,176.00	\$0.00	0.000%
00-30-1421-56100-000 SUPPLIES	\$650.00	\$650.00	\$0.00	0.000%
00-30-1421-58100-000 DUES & FEES	\$60.00	\$60.00	\$0.00	0.000%
TOTAL 1421 WOMENS LACROSSE	\$14,358.00	\$14,358.00	\$0.00	0.000%
1422 ATHLETICS				
00-30-1422-51101-000 SALARIES - ADMINISTRATIVE	\$69,905.00	\$71,274.00	\$1,369.00	2.000%
00-30-1422-51104-000 SALARIES - RSSA SECRETARY	\$23,724.00	\$27,738.00	\$4,014.00	17.000%
00-30-1422-52200-000 FICA	\$7,584.00	\$7,995.00	\$411.00	5.000%
00-30-1422-52703-000 TUITION REIMBURSEMENT	\$500.00	\$500.00	\$0.00	0.000%
00-30-1422-53300-000 OTHER PROFES.SERV.	\$22,000.00	\$22,000.00	\$0.00	0.000%
00-30-1422-54300-000 MAINTENANCE	\$3,000.00	\$9,273.00	\$6,273.00	209.000%
00-30-1422-55100-000 TRANS. PUPILS/PARENTS	\$41,200.00	\$41,200.00	\$0.00	0.000%
00-30-1422-56100-000 SUPPLIES	\$13,075.00	\$13,075.00	\$0.00	0.000%
00-30-1422-58100-000 DUES & FEES	\$2,500.00	\$2,500.00	\$0.00	0.000%
TOTAL 1422 ATHLETICS	\$183,488.00	\$195,555.00	\$12,067.00	7.000%
1423 GIRLS SOCCER				
00-30-1423-51203-000 TEMPORARY SALARIES - REA	\$16,244.00	\$13,136.00	(\$3,108.00)	-19.000%
00-30-1423-52200-000 FICA	\$1,243.00	\$1,005.00	(\$238.00)	-19.000%
00-30-1423-53300-000 OTHER PROFES.SERV.	\$4,699.00	\$4,069.00	(\$630.00)	-13.000%
00-30-1423-56100-000 SUPPLIES	\$550.00	\$550.00	\$0.00	0.000%
00-30-1423-58100-000 DUES & FEES	\$65.00	\$65.00	\$0.00	0.000%
TOTAL 1423 GIRLS SOCCER	\$22,801.00	\$18,825.00	(\$3,976.00)	-17.000%
1424 GIRLS' BASKETBALL				
00-30-1424-51203-000 TEMPORARY SALARIES - REA	\$19,750.00	\$16,978.00	(\$2,772.00)	-14.000%
00-30-1424-52200-000 FICA	\$1,511.00	\$1,299.00	(\$212.00)	-14.000%
00-30-1424-53300-000 OTHER PROFES.SERV.	\$7,701.00	\$6,981.00	(\$720.00)	-9.000%
00-30-1424-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
00-30-1424-58100-000 DUES & FEES	\$120.00	\$120.00	\$0.00	0.000%
TOTAL 1424 GIRLS' BASKETBALL	\$29,482.00	\$25,778.00	(\$3,704.00)	-13.000%
1425 FOOTBALL				
00-30-1425-51203-000 TEMPORARY SALARIES - REA	\$31,388.00	\$31,318.00	(\$70.00)	0.000%
00-30-1425-52200-000 FICA	\$2,401.00	\$2,396.00	(\$5.00)	0.000%
00-30-1425-53300-000 OTHER PROFES.SERV.	\$6,622.00	\$6,622.00	\$0.00	0.000%
00-30-1425-54300-000 MAINTENANCE	\$7,000.00	\$7,000.00	\$0.00	0.000%
00-30-1425-56100-000 SUPPLIES	\$2,800.00	\$2,800.00	\$0.00	0.000%
00-30-1425-58100-000 DUES & FEES	\$200.00	\$200.00	\$0.00	0.000%
TOTAL 1425 FOOTBALL	\$50,411.00	\$50,336.00	(\$75.00)	0.000%
1426 CROSS COUNTRY				
00-30-1426-51203-000 TEMPORARY SALARIES - REA	\$6,999.00	\$6,999.00	\$0.00	0.000%
00-30-1426-52200-000 FICA	\$535.00	\$535.00	\$0.00	0.000%
00-30-1426-56100-000 SUPPLIES	\$125.00	\$125.00	\$0.00	0.000%
00-30-1426-58100-000 DUES & FEES	\$1,200.00	\$1,200.00	\$0.00	0.000%

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TOTAL 1426 CROSS COUNTRY	\$8,859.00	\$8,859.00	\$0.00	0.000%
1427 SOCCER				
00-30-1427-51203-000 TEMPORARY SALARIES - REA	\$15,544.00	\$13,301.00	(\$2,243.00)	-14.000%
00-30-1427-52200-000 FICA	\$1,189.00	\$1,018.00	(\$171.00)	-14.000%
00-30-1427-53300-000 OTHER PROFES.SERV.	\$5,233.00	\$5,233.00	\$0.00	0.000%
00-30-1427-56100-000 SUPPLIES	\$550.00	\$550.00	\$0.00	0.000%
00-30-1427-58100-000 DUES & FEES	\$65.00	\$65.00	\$0.00	0.000%
TOTAL 1427 SOCCER	\$22,581.00	\$20,167.00	(\$2,414.00)	-11.000%
1428 FIELD HOCKEY				
00-30-1428-51203-000 TEMPORARY SALARIES - REA	\$10,410.00	\$8,567.00	(\$1,843.00)	-18.000%
00-30-1428-52200-000 FICA	\$796.00	\$655.00	(\$141.00)	-18.000%
00-30-1428-53300-000 OTHER PROFES.SERV.	\$4,518.00	\$3,888.00	(\$630.00)	-14.000%
00-30-1428-56100-000 SUPPLIES	\$1,800.00	\$1,800.00	\$0.00	0.000%
00-30-1428-58100-000 DUES & FEES	\$200.00	\$200.00	\$0.00	0.000%
TOTAL 1428 FIELD HOCKEY	\$17,724.00	\$15,110.00	(\$2,614.00)	-15.000%
1429 ALPINE SKIING				
00-30-1429-51203-000 TEMPORARY SALARIES - REA	\$8,608.00	\$8,247.00	(\$361.00)	-4.000%
00-30-1429-52200-000 FICA	\$659.00	\$631.00	(\$28.00)	-4.000%
00-30-1429-56100-000 SUPPLIES	\$1,400.00	\$1,400.00	\$0.00	0.000%
00-30-1429-58100-000 DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 1429 ALPINE SKIING	\$12,167.00	\$11,778.00	(\$389.00)	-3.000%
1430 BOYS' BASKETBALL				
00-30-1430-51203-000 TEMPORARY SALARIES - REA	\$16,909.00	\$17,680.00	\$771.00	5.000%
00-30-1430-52200-000 FICA	\$1,293.00	\$1,353.00	\$60.00	5.000%
00-30-1430-53300-000 OTHER PROFES.SERV.	\$7,128.00	\$7,128.00	\$0.00	0.000%
00-30-1430-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
00-30-1430-58100-000 DUES & FEES	\$120.00	\$120.00	\$0.00	0.000%
TOTAL 1430 BOYS' BASKETBALL	\$25,850.00	\$26,681.00	\$831.00	3.000%
1431 NORDIC SKING				
00-30-1431-51203-000 TEMPORARY SALARIES - REA	\$4,389.00	\$4,289.00	(\$100.00)	-2.000%
00-30-1431-52200-000 FICA	\$336.00	\$328.00	(\$8.00)	-2.000%
00-30-1431-56100-000 SUPPLIES	\$350.00	\$350.00	\$0.00	0.000%
00-30-1431-58100-000 DUES & FEES	\$1,200.00	\$1,200.00	\$0.00	0.000%
TOTAL 1431 NORDIC SKING	\$6,275.00	\$6,167.00	(\$108.00)	-2.000%
1433 CHEERLEADING				
00-30-1433-51203-000 TEMPORARY SALARIES - REA	\$15,157.00	\$15,296.00	\$139.00	1.000%
00-30-1433-52200-000 FICA	\$1,160.00	\$1,170.00	\$10.00	1.000%
00-30-1433-56100-000 SUPPLIES	\$200.00	\$200.00	\$0.00	0.000%
00-30-1433-58100-000 DUES & FEES	\$350.00	\$350.00	\$0.00	0.000%
TOTAL 1433 CHEERLEADING	\$16,867.00	\$17,016.00	\$149.00	1.000%
1434 OUTDOOR TRACK				
00-30-1434-51203-000 TEMPORARY SALARIES - REA	\$8,075.00	\$9,159.00	\$1,084.00	13.000%
00-30-1434-52200-000 FICA	\$618.00	\$701.00	\$83.00	13.000%

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00-30-1434-53300-000 OTHER PROFES.SERV.	\$600.00	\$600.00	\$0.00	0.000%
00-30-1434-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
00-30-1434-58100-000 DUES & FEES	\$2,400.00	\$2,400.00	\$0.00	0.000%
TOTAL 1434 OUTDOOR TRACK	\$12,093.00	\$13,260.00	\$1,167.00	10.000%
1435 TENNIS				
00-30-1435-51203-000 TEMPORARY SALARIES - REA	\$3,257.00	\$3,256.00	(\$1.00)	0.000%
00-30-1435-52200-000 FICA	\$249.00	\$249.00	\$0.00	0.000%
00-30-1435-56100-000 SUPPLIES	\$275.00	\$275.00	\$0.00	0.000%
00-30-1435-58100-000 DUES & FEES	\$1,000.00	\$1,000.00	\$0.00	0.000%
TOTAL 1435 TENNIS	\$4,781.00	\$4,780.00	(\$1.00)	0.000%
1436 BASEBALL				
00-30-1436-51203-000 TEMPORARY SALARIES - REA	\$16,652.00	\$12,901.00	(\$3,751.00)	-23.000%
00-30-1436-52200-000 FICA	\$1,274.00	\$987.00	(\$287.00)	-23.000%
00-30-1436-53300-000 OTHER PROFES.SERV.	\$4,440.00	\$3,720.00	(\$720.00)	-16.000%
00-30-1436-54300-000 MAINTENANCE	\$525.00	\$525.00	\$0.00	0.000%
00-30-1436-56100-000 SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-30-1436-58100-000 DUES & FEES	\$100.00	\$100.00	\$0.00	0.000%
TOTAL 1436 BASEBALL	\$23,991.00	\$19,233.00	(\$4,758.00)	-20.000%
1437 SOFTBALL				
00-30-1437-51203-000 TEMPORARY SALARIES - REA	\$17,490.00	\$11,613.00	(\$5,877.00)	-34.000%
00-30-1437-52200-000 FICA	\$1,338.00	\$888.00	(\$450.00)	-34.000%
00-30-1437-53300-000 OTHER PROFES.SERV.	\$4,440.00	\$3,000.00	(\$1,440.00)	-32.000%
00-30-1437-54300-000 MAINTENANCE	\$300.00	\$300.00	\$0.00	0.000%
00-30-1437-56100-000 SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-30-1437-58100-000 DUES & FEES	\$100.00	\$100.00	\$0.00	0.000%
TOTAL 1437 SOFTBALL	\$24,668.00	\$16,901.00	(\$7,767.00)	-31.000%
1438 GOLF				
00-30-1438-51203-000 TEMPORARY SALARIES - REA	\$6,626.00	\$6,792.00	\$166.00	3.000%
00-30-1438-52200-000 FICA	\$507.00	\$520.00	\$13.00	3.000%
00-30-1438-56100-000 SUPPLIES	\$700.00	\$700.00	\$0.00	0.000%
00-30-1438-58100-000 DUES & FEES	\$300.00	\$300.00	\$0.00	0.000%
TOTAL 1438 GOLF	\$8,133.00	\$8,312.00	\$179.00	2.000%
1439 GIRLS TENNIS				
00-30-1439-51203-000 TEMPORARY SALARIES - REA	\$5,451.00	\$5,569.00	\$118.00	2.000%
00-30-1439-52200-000 FICA	\$417.00	\$426.00	\$9.00	2.000%
00-30-1439-56100-000 SUPPLIES	\$275.00	\$275.00	\$0.00	0.000%
00-30-1439-58100-000 DUES & FEES	\$1,000.00	\$1,000.00	\$0.00	0.000%
TOTAL 1439 GIRLS TENNIS	\$7,143.00	\$7,270.00	\$127.00	2.000%
1440 HOCKEY				
00-30-1440-51203-000 TEMPORARY SALARIES - REA	\$8,141.00	\$8,242.00	\$101.00	1.000%
00-30-1440-52200-000 FICA	\$623.00	\$631.00	\$8.00	1.000%
00-30-1440-53300-000 OTHER PROFES.SERV.	\$4,104.00	\$4,104.00	\$0.00	0.000%
00-30-1440-54300-000 MAINTENANCE	\$750.00	\$750.00	\$0.00	0.000%

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00-30-1440-56100-000 SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-30-1440-58100-000 DUES & FEES	\$16,300.00	\$16,300.00	\$0.00	0.000%
TOTAL 1440 HOCKEY	\$30,918.00	\$31,027.00	\$109.00	0.000%
1441 GIRLS ICE HOCKEY				
00-30-1441-51203-000 TEMPORARY SALARIES - REA	\$9,128.00	\$8,928.00	(\$200.00)	-2.000%
00-30-1441-52200-000 FICA	\$698.00	\$683.00	(\$15.00)	-2.000%
00-30-1441-53300-000 OTHER PROFES.SERV.	\$3,570.00	\$3,570.00	\$0.00	0.000%
00-30-1441-54300-000 MAINTENANCE	\$750.00	\$750.00	\$0.00	0.000%
00-30-1441-56100-000 SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-30-1441-58100-000 DUES & FEES	\$16,300.00	\$16,300.00	\$0.00	0.000%
TOTAL 1441 GIRLS ICE HOCKEY	\$31,446.00	\$31,231.00	(\$215.00)	-1.000%
1448 STUDENT ADVISORS CO-CURR				
00-30-1448-51203-000 TEMPORARY SALARIES - REA	\$70,865.00	\$70,865.00	\$0.00	0.000%
00-30-1448-52200-000 FICA	\$5,241.00	\$5,241.00	\$0.00	0.000%
00-30-1448-55100-000 TRANS. PUPILS/PARENTS	\$1,000.00	\$500.00	(\$500.00)	-50.000%
00-30-1448-56100-000 SUPPLIES	\$4,410.00	\$4,410.00	\$0.00	0.000%
00-30-1448-58100-000 DUES & FEES	\$375.00	\$0.00	(\$375.00)	-100.000%
TOTAL 1448 STUDENT ADVISORS CO-CURR	\$81,891.00	\$81,016.00	(\$875.00)	-1.000%
2520 FISCAL SERVICES				
00-30-2520-55200-000 INSURANCE	\$82,800.00	\$82,800.00	\$0.00	0.000%
00-30-2520-55310-000 TELEPHONE	\$48,000.00	\$40,000.00	(\$8,000.00)	-17.000%
TOTAL 2520 FISCAL SERVICES	\$130,800.00	\$122,800.00	(\$8,000.00)	-6.000%
1100 DIRECT INSTR REGULAR				
00-31-1100-51103-000 SALARIES - TEACHERS	\$28,250.00	\$28,250.00	\$0.00	0.000%
00-31-1100-51105-000 SALARIES - RSSA AIDES	\$37,658.00	\$38,762.00	\$1,104.00	3.000%
00-31-1100-51203-000 TEMPORARY SALARIES - REA	\$120,000.00	\$120,000.00	\$0.00	0.000%
00-31-1100-52100-000 HEALTH INSURANCE	\$1,097,969.00	\$1,104,792.00	\$6,823.00	1.000%
00-31-1100-52200-000 FICA	\$28,089.00	\$14,306.00	(\$13,783.00)	-49.000%
00-31-1100-52300-000 LIFE INSURANCE	\$5,129.00	\$4,753.00	(\$376.00)	-7.000%
00-31-1100-52400-000 CITY PENSION	\$454,143.00	\$461,050.00	\$6,907.00	2.000%
00-31-1100-52500-000 WORKMAN'S COMP	\$53,695.00	\$51,999.00	(\$1,696.00)	-3.000%
00-31-1100-52600-000 LONG TERM DISABILITY	\$16,929.00	\$16,474.00	(\$455.00)	-3.000%
00-31-1100-52703-000 TUITION REIMBURSEMENT	\$25,875.00	\$32,000.00	\$6,125.00	24.000%
00-31-1100-52707-000 INSERVICE TRAINING	\$25,000.00	\$25,000.00	\$0.00	0.000%
00-31-1100-52800-000 UNEMPLOYMENT	\$7,123.00	\$6,762.00	(\$361.00)	-5.000%
00-31-1100-53300-000 OTHER PROFES.SERV.	\$10,300.00	\$10,300.00	\$0.00	0.000%
00-31-1100-53305-000 PROF SERVICES ARTS	\$3,098.00	\$0.00	(\$3,098.00)	-100.000%
00-31-1100-55500-000 PRINTING	\$48,500.00	\$50,000.00	\$1,500.00	3.000%
00-31-1100-55602-000 TUITION - SMOKEY HOUSE	\$30,000.00	\$0.00	(\$30,000.00)	-100.000%
00-31-1100-55603-000 TUITION SUCCESS	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-31-1100-55800-000 TRAVEL OTHER THAN PUPIL	\$1,066.00	\$1,066.00	\$0.00	0.000%
00-31-1100-56100-000 SUPPLIES	\$8,861.00	\$10,261.00	\$1,400.00	16.000%
00-31-1100-56400-000 BOOKS & PERIODICALS	\$4,158.00	\$4,158.00	\$0.00	0.000%
00-31-1100-57300-000 EQUIPMENT	\$4,855.00	\$4,855.00	\$0.00	0.000%
00-31-1100-57302-000 DESKTOP EQUIPMENT	\$49,000.00	\$5,000.00	(\$44,000.00)	-90.000%

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00-31-1100-57303-000 NETWORK INFRASTRUCTURE	\$2,000.00	\$16,004.00	\$14,004.00	700.000%
TOTAL 1100 DIRECT INSTR REGULAR 1102 ART	\$2,066,698.00	\$2,010,792.00	(\$55,906.00)	-3.000%
00-31-1102-51103-000 SALARIES - TEACHERS	\$65,128.00	\$71,006.00	\$5,878.00	9.000%
00-31-1102-52200-000 FICA	\$4,983.00	\$5,432.00	\$449.00	9.000%
00-31-1102-54300-000 MAINTENANCE	\$824.00	\$824.00	\$0.00	0.000%
00-31-1102-56100-000 SUPPLIES	\$4,032.00	\$4,032.00	\$0.00	0.000%
00-31-1102-57300-000 EQUIPMENT	\$2,648.00	\$2,648.00	\$0.00	0.000%
00-31-1102-58100-000 DUES & FEES	\$50.00	\$50.00	\$0.00	0.000%
TOTAL 1102 ART 1104 FINE ARTS	\$77,665.00	\$83,992.00	\$6,327.00	8.000%
00-31-1104-51103-000 SALARIES - TEACHERS	\$61,107.00	\$58,657.00	(\$2,450.00)	-4.000%
00-31-1104-52200-000 FICA	\$4,675.00	\$4,487.00	(\$188.00)	-4.000%
00-31-1104-53300-000 OTHER PROFESSIONAL SERVICES	\$0.00	\$3,098.00	\$3,098.00	---
00-31-1104-53400-000 TECHNICAL SERVICES	\$414.00	\$414.00	\$0.00	0.000%
00-31-1104-55800-000 TRAVEL OTHER THAN PUPIL	\$220.00	\$220.00	\$0.00	0.000%
00-31-1104-56100-000 SUPPLIES	\$5,333.00	\$5,333.00	\$0.00	0.000%
00-31-1104-56400-000 BOOKS & PERIODICALS	\$220.00	\$220.00	\$0.00	0.000%
00-31-1104-57300-000 EQUIPMENT	\$688.00	\$688.00	\$0.00	0.000%
TOTAL 1104 FINE ARTS 1105 ENGLISH	\$72,657.00	\$73,117.00	\$460.00	1.000%
00-31-1105-51103-000 SALARIES - TEACHERS	\$495,294.00	\$512,465.00	\$17,171.00	3.000%
00-31-1105-52200-000 FICA	\$38,617.00	\$40,236.00	\$1,619.00	4.000%
00-31-1105-56400-000 BOOKS & PERIODICALS	\$7,305.00	\$7,305.00	\$0.00	0.000%
TOTAL 1105 ENGLISH 1106 WORLD LANGUAGE	\$541,216.00	\$560,006.00	\$18,790.00	3.000%
00-31-1106-51103-000 SALARIES - TEACHERS	\$291,066.00	\$287,110.00	(\$3,956.00)	-1.000%
00-31-1106-52200-000 FICA	\$23,299.00	\$22,691.00	(\$608.00)	-3.000%
00-31-1106-56100-000 SUPPLIES	\$2,108.00	\$2,108.00	\$0.00	0.000%
00-31-1106-56400-000 BOOKS & PERIODICALS	\$5,969.00	\$5,969.00	\$0.00	0.000%
TOTAL 1106 WORLD LANGUAGE 1107 HEALTH	\$322,442.00	\$317,878.00	(\$4,564.00)	-1.000%
00-31-1107-51103-000 SALARIES - TEACHERS	\$50,000.00	\$35,503.00	(\$14,497.00)	-29.000%
00-31-1107-52200-000 FICA	\$3,825.00	\$2,716.00	(\$1,109.00)	-29.000%
00-31-1107-53400-000 TECHNICAL SERVICES	\$144.00	\$144.00	\$0.00	0.000%
00-31-1107-56100-000 SUPPLIES	\$642.00	\$642.00	\$0.00	0.000%
00-31-1107-57300-000 EQUIPMENT	\$691.00	\$691.00	\$0.00	0.000%
TOTAL 1107 HEALTH 1108 PHYSICAL EDUCATION	\$55,302.00	\$39,696.00	(\$15,606.00)	-28.000%
00-31-1108-51103-000 SALARIES - TEACHERS	\$167,135.00	\$170,507.00	\$3,372.00	2.000%
00-31-1108-52200-000 FICA	\$12,838.00	\$13,096.00	\$258.00	2.000%
00-31-1108-54300-000 MAINTENANCE	\$1,485.00	\$1,485.00	\$0.00	0.000%
00-31-1108-56100-000 SUPPLIES	\$2,673.00	\$2,673.00	\$0.00	0.000%

**Rutland City Public Schools
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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-31-1108-56400-000 BOOKS & PERIODICALS	\$2,500.00	\$0.00	(\$2,500.00)	-100.000%
00-31-1108-57300-000 EQUIPMENT	\$3,713.00	\$3,713.00	\$0.00	0.000%
00-31-1108-58100-000 DUES & FEES	\$33.00	\$33.00	\$0.00	0.000%
TOTAL 1108 PHYSICAL EDUCATION	\$190,377.00	\$191,507.00	\$1,130.00	1.000%
1111 MATH				
00-31-1111-51103-000 SALARIES - TEACHERS	\$535,492.00	\$510,931.00	(\$24,561.00)	-5.000%
00-31-1111-52200-000 FICA	\$41,807.00	\$39,928.00	(\$1,879.00)	-4.000%
00-31-1111-54300-000 MAINTENANCE	\$103.00	\$103.00	\$0.00	0.000%
00-31-1111-56100-000 SUPPLIES	\$5,755.00	\$5,755.00	\$0.00	0.000%
00-31-1111-56400-000 BOOKS & PERIODICALS	\$5,399.00	\$5,399.00	\$0.00	0.000%
00-31-1111-56403-000 TEXTBOOKS	\$14,400.00	\$0.00	(\$14,400.00)	-100.000%
00-31-1111-57300-000 EQUIPMENT	\$1,327.00	\$1,327.00	\$0.00	0.000%
TOTAL 1111 MATH	\$604,283.00	\$563,443.00	(\$40,840.00)	-7.000%
1113 SCIENCE				
00-31-1113-51103-000 SALARIES - TEACHERS	\$598,208.00	\$542,407.00	(\$55,801.00)	-9.000%
00-31-1113-52200-000 FICA	\$46,757.00	\$42,489.00	(\$4,268.00)	-9.000%
00-31-1113-54300-000 MAINTENANCE	\$1,199.00	\$1,199.00	\$0.00	0.000%
00-31-1113-56100-000 SUPPLIES	\$12,562.00	\$12,562.00	\$0.00	0.000%
00-31-1113-56400-000 BOOKS & PERIODICALS	\$1,485.00	\$1,485.00	\$0.00	0.000%
00-31-1113-57300-000 EQUIPMENT	\$4,392.00	\$4,392.00	\$0.00	0.000%
TOTAL 1113 SCIENCE	\$664,603.00	\$604,534.00	(\$60,069.00)	-9.000%
1114 YES PLAN				
00-31-1114-56100-000 SUPPLIES	\$16,471.00	\$16,471.00	\$0.00	0.000%
TOTAL 1114 YES PLAN	\$16,471.00	\$16,471.00	\$0.00	0.000%
1115 SOCIAL STUDIES				
00-31-1115-51103-000 SALARIES - TEACHERS	\$471,173.00	\$453,819.00	(\$17,354.00)	-4.000%
00-31-1115-52200-000 FICA	\$37,093.00	\$35,712.00	(\$1,381.00)	-4.000%
00-31-1115-56100-000 SUPPLIES	\$631.00	\$631.00	\$0.00	0.000%
00-31-1115-56400-000 BOOKS & PERIODICALS	\$2,109.00	\$2,109.00	\$0.00	0.000%
00-31-1115-56403-000 TEXTBOOK PLAN	\$0.00	\$14,400.00	\$14,400.00	---
00-31-1115-57300-000 EQUIPMENT	\$2,389.00	\$2,389.00	\$0.00	0.000%
TOTAL 1115 SOCIAL STUDIES	\$513,395.00	\$509,060.00	(\$4,335.00)	-1.000%
1116 COMPUTER SCIENCE				
00-31-1116-51103-000 SALARIES - TEACHERS	\$172,065.00	\$173,488.00	\$1,423.00	1.000%
00-31-1116-52200-000 FICA	\$13,890.00	\$13,578.00	(\$312.00)	-2.000%
00-31-1116-56100-000 SUPPLIES	\$7,664.00	\$7,664.00	\$0.00	0.000%
00-31-1116-56400-000 BOOKS & PERIODICALS	\$3,841.00	\$3,841.00	\$0.00	0.000%
00-31-1116-57300-000 EQUIPMENT	\$11,050.00	\$11,050.00	\$0.00	0.000%
TOTAL 1116 COMPUTER SCIENCE	\$208,510.00	\$209,621.00	\$1,111.00	1.000%
1117 THEATER ARTS				
00-31-1117-51103-000 SALARIES - TEACHERS	\$28,302.00	\$20,376.00	(\$7,926.00)	-28.000%
00-31-1117-52200-000 FICA	\$2,166.00	\$1,559.00	(\$607.00)	-28.000%
00-31-1117-53400-000 TECHNICAL SERVICES	\$5,330.00	\$5,330.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-31-1117-54300-000 MAINTENANCE	\$441.00	\$441.00	\$0.00	0.000%
00-31-1117-55100-000 TRANS. PUPILS/PARENTS	\$441.00	\$441.00	\$0.00	0.000%
00-31-1117-55800-000 TRAVEL OTHER THAN PUPIL	\$220.00	\$220.00	\$0.00	0.000%
00-31-1117-56100-000 SUPPLIES	\$849.00	\$849.00	\$0.00	0.000%
00-31-1117-56400-000 BOOKS & PERIODICALS	\$332.00	\$332.00	\$0.00	0.000%
00-31-1117-57300-000 EQUIPMENT	\$0.00	\$1,435.00	\$1,435.00	---
00-31-1117-58100-000 DUES & FEES	\$1,435.00	\$1,435.00	\$0.00	0.000%
TOTAL 1117 THEATER ARTS	\$39,516.00	\$32,418.00	(\$7,098.00)	-18.000%
1120 FAMILY & CONSUMER				
00-31-1120-51103-000 SALARIES - TEACHERS	\$112,567.00	\$126,576.00	\$14,009.00	12.000%
00-31-1120-52200-000 FICA	\$8,611.00	\$9,683.00	\$1,072.00	12.000%
00-31-1120-54300-000 MAINTENANCE	\$844.00	\$844.00	\$0.00	0.000%
00-31-1120-56100-000 SUPPLIES	\$3,713.00	\$6,713.00	\$3,000.00	81.000%
00-31-1120-56400-000 BOOKS & PERIODICALS	\$2,500.00	\$0.00	(\$2,500.00)	-100.000%
00-31-1120-57300-000 EQUIPMENT	\$621.00	\$621.00	\$0.00	0.000%
00-31-1120-58100-000 DUES & FEES	\$266.00	\$266.00	\$0.00	0.000%
TOTAL 1120 FAMILY & CONSUMER	\$129,122.00	\$144,703.00	\$15,581.00	12.000%
1122 ALTERNATIVE EDUCATION				
00-31-1122-51103-000 SALARIES - TEACHERS	\$163,411.00	\$148,790.00	(\$14,621.00)	-9.000%
00-31-1122-51105-000 SALARIES - RSSA AIDES	\$15,058.00	\$15,931.00	\$873.00	6.000%
00-31-1122-52200-000 FICA	\$13,960.00	\$12,601.00	(\$1,359.00)	-10.000%
00-31-1122-53300-000 OTHER PROF SERVICES	\$0.00	\$1,700.00	\$1,700.00	---
00-31-1122-54400-000 RENTAL	\$11,637.00	\$11,637.00	\$0.00	0.000%
00-31-1122-55100-000 TRANS. PUPILS/PARENTS	\$802.00	\$802.00	\$0.00	0.000%
00-31-1122-56100-000 SUPPLIES	\$1,983.00	\$1,983.00	\$0.00	0.000%
00-31-1122-56400-000 BOOKS & PERIODICALS	\$1,130.00	\$1,130.00	\$0.00	0.000%
00-31-1122-57302-000 DESKTOP EQUIPMENT	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
TOTAL 1122 ALTERNATIVE EDUCATION	\$209,981.00	\$194,574.00	(\$15,407.00)	-7.000%
1126 CHORAL MUSIC				
00-31-1126-51103-000 SALARIES - TEACHERS	\$49,385.00	\$47,404.00	(\$1,981.00)	-4.000%
00-31-1126-51203-000 TEMPORARY SALARIES - REA	\$5,500.00	\$5,500.00	\$0.00	0.000%
00-31-1126-52200-000 FICA	\$4,453.00	\$4,301.00	(\$152.00)	-3.000%
00-31-1126-53300-000 OTHER PROFES.SERV.	\$122.00	\$122.00	\$0.00	0.000%
00-31-1126-54300-000 MAINTENANCE	\$720.00	\$720.00	\$0.00	0.000%
00-31-1126-55100-000 TRANS. PUPILS/PARENTS	\$3,089.00	\$3,089.00	\$0.00	0.000%
00-31-1126-56100-000 SUPPLIES	\$149.00	\$149.00	\$0.00	0.000%
00-31-1126-56400-000 BOOKS & PERIODICALS	\$2,097.00	\$2,097.00	\$0.00	0.000%
00-31-1126-58100-000 DUES & FEES	\$4,414.00	\$4,414.00	\$0.00	0.000%
TOTAL 1126 CHORAL MUSIC	\$69,929.00	\$67,796.00	(\$2,133.00)	-3.000%
1127 DRIVER EDUCATION				
00-31-1127-51103-000 SALARIES - TEACHERS	\$46,589.00	\$48,685.00	\$2,096.00	4.000%
00-31-1127-51203-000 TEMPORARY SALARIES - REA	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
00-31-1127-52200-000 FICA	\$7,643.00	\$8,186.00	\$543.00	7.000%
00-31-1127-54300-000 MAINTENANCE	\$945.00	\$945.00	\$0.00	0.000%
00-31-1127-54400-000 RENTAL	\$9,548.00	\$9,548.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-31-1127-56100-000 SUPPLIES	\$2,726.00	\$2,726.00	\$0.00	0.000%
00-31-1127-56400-000 BOOKS & PERIODICALS	\$2,500.00	\$0.00	(\$2,500.00)	-100.000%
00-31-1127-58100-000 DUES & FEES	\$440.00	\$440.00	\$0.00	0.000%
TOTAL 1127 DRIVER EDUCATION	\$120,391.00	\$125,530.00	\$5,139.00	4.000%
1128 BAND				
00-31-1128-51103-000 SALARIES - TEACHERS	\$59,476.00	\$59,743.00	\$267.00	0.000%
00-31-1128-52200-000 FICA	\$4,551.00	\$4,570.00	\$19.00	0.000%
00-31-1128-53300-000 OTHER PROFES.SERV.	\$3,500.00	\$3,500.00	\$0.00	0.000%
00-31-1128-54200-000 CLEANING SERVICES	\$662.00	\$662.00	\$0.00	0.000%
00-31-1128-54300-000 MAINTENANCE	\$1,103.00	\$1,103.00	\$0.00	0.000%
00-31-1128-55800-000 TRAVEL OTHER THAN PUPIL	\$552.00	\$552.00	\$0.00	0.000%
00-31-1128-56100-000 SUPPLIES	\$552.00	\$552.00	\$0.00	0.000%
00-31-1128-56400-000 BOOKS & PERIODICALS	\$2,208.00	\$2,208.00	\$0.00	0.000%
00-31-1128-57300-000 EQUIPMENT	\$9,595.00	\$9,595.00	\$0.00	0.000%
00-31-1128-58100-000 DUES & FEES	\$536.00	\$536.00	\$0.00	0.000%
TOTAL 1128 BAND	\$82,735.00	\$83,021.00	\$286.00	0.000%
1129 ORCHESTRA				
00-31-1129-54300-000 MAINTENANCE	\$515.00	\$515.00	\$0.00	0.000%
00-31-1129-55100-000 TRANS. PUPILS/PARENTS	\$640.00	\$640.00	\$0.00	0.000%
00-31-1129-55800-000 TRAVEL OTHER THAN PUPIL	\$220.00	\$220.00	\$0.00	0.000%
00-31-1129-56100-000 SUPPLIES	\$320.00	\$320.00	\$0.00	0.000%
00-31-1129-56400-000 BOOKS & PERIODICALS	\$1,324.00	\$1,324.00	\$0.00	0.000%
00-31-1129-57300-000 EQUIPMENT	\$111.00	\$111.00	\$0.00	0.000%
TOTAL 1129 ORCHESTRA	\$3,130.00	\$3,130.00	\$0.00	0.000%
1200 DIRECT INSTR SP EDUCATION				
00-31-1200-51103-000 SALARIES - TEACHERS	\$128,646.00	\$123,488.00	(\$5,158.00)	-4.000%
00-31-1200-51105-211 SALARIES - RSSA AIDES	\$301,392.00	\$314,510.00	\$13,118.00	4.000%
00-31-1200-52200-000 FICA	\$10,148.00	\$10,058.00	(\$90.00)	-1.000%
00-31-1200-52200-211 FICA	\$23,821.00	\$25,246.00	\$1,425.00	6.000%
00-31-1200-53300-211 OTHER PROFES.SERV.	\$47,000.00	\$51,480.00	\$4,480.00	10.000%
00-31-1200-55100-211 TRANS. PUPILS/PARENTS	\$1,200.00	\$1,200.00	\$0.00	0.000%
00-31-1200-56100-211 SUPPLIES	\$10,000.00	\$7,000.00	(\$3,000.00)	-30.000%
00-31-1200-57300-211 EQUIPMENT	\$5,000.00	\$7,650.00	\$2,650.00	53.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$527,207.00	\$540,632.00	\$13,425.00	3.000%
1215 SP ED INSTRUCTION				
00-31-1215-51101-211 SALARIES - ADMINISTRATIVE	\$71,223.00	\$73,360.00	\$2,137.00	3.000%
00-31-1215-51103-211 SALARIES - TEACHERS	\$174,808.00	\$151,273.00	(\$23,535.00)	-13.000%
00-31-1215-52200-211 FICA	\$19,242.00	\$17,605.00	(\$1,637.00)	-9.000%
TOTAL 1215 SP ED INSTRUCTION	\$265,273.00	\$242,238.00	(\$23,035.00)	-9.000%
2112 ATTENDANCE				
00-31-2112-51108-000 SALARIES - ATTENDANCE	\$29,922.00	\$30,509.00	\$587.00	2.000%
00-31-2112-52200-000 FICA	\$2,442.00	\$2,487.00	\$45.00	2.000%
TOTAL 2112 ATTENDANCE	\$32,364.00	\$32,996.00	\$632.00	2.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
2120 GUIDANCE				
00-31-2120-51102-000 SALARIES - NON-ALIGNED	\$49,784.00	\$50,758.00	\$974.00	2.000%
00-31-2120-51103-000 SALARIES - TEACHERS	\$324,035.00	\$312,141.00	(\$11,894.00)	-4.000%
00-31-2120-51104-000 SALARIES - RSSA SECRETARY	\$40,976.00	\$42,205.00	\$1,229.00	3.000%
00-31-2120-51203-000 TEMPORARY SALARIES - REA	\$1,500.00	\$1,500.00	\$0.00	0.000%
00-31-2120-52200-000 FICA	\$32,949.00	\$31,947.00	(\$1,002.00)	-3.000%
00-31-2120-53400-000 TECHNICAL SERVICES	\$21,218.00	\$21,218.00	\$0.00	0.000%
00-31-2120-55800-000 TRAVEL OTHER THAN PUPIL	\$1,098.00	\$1,098.00	\$0.00	0.000%
00-31-2120-56100-000 SUPPLIES	\$1,920.00	\$1,920.00	\$0.00	0.000%
00-31-2120-56400-000 BOOKS & PERIODICALS	\$2,196.00	\$2,196.00	\$0.00	0.000%
00-31-2120-57300-000 EQUIPMENT	\$1,591.00	\$1,591.00	\$0.00	0.000%
00-31-2120-58100-000 DUES & FEES	\$1,645.00	\$1,645.00	\$0.00	0.000%
TOTAL 2120 GUIDANCE	\$478,912.00	\$468,219.00	(\$10,693.00)	-2.000%
2126 INTEGRATION SERVICES				
00-31-2126-51103-211 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.000%
00-31-2126-52200-211 FICA	\$4,921.00	\$4,723.00	(\$198.00)	-4.000%
TOTAL 2126 INTEGRATION SERVICES	\$69,244.00	\$66,467.00	(\$2,777.00)	-4.000%
2130 NURSING SERVICES				
00-31-2130-51103-000 SALARIES - TEACHERS	\$25,330.00	\$0.00	(\$25,330.00)	-100.000%
00-31-2130-52200-000 FICA	\$2,058.00	\$0.00	(\$2,058.00)	-100.000%
00-31-2130-54300-000 MAINTENANCE	\$106.00	\$106.00	\$0.00	0.000%
00-31-2130-56100-000 SUPPLIES	\$1,963.00	\$1,963.00	\$0.00	0.000%
00-31-2130-56400-000 BOOKS & PERIODICALS	\$239.00	\$239.00	\$0.00	0.000%
00-31-2130-57300-000 EQUIPMENT	\$319.00	\$319.00	\$0.00	0.000%
TOTAL 2130 NURSING SERVICES	\$30,015.00	\$2,627.00	(\$27,388.00)	-91.000%
2210 IMPROVEMENT OF INST				
00-31-2210-53300-000 OTHER PROFES.SERV.	\$25,000.00	\$25,000.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$25,000.00	\$25,000.00	\$0.00	0.000%
2220 EDUCATION MEDIA				
00-31-2220-51103-000 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.000%
00-31-2220-51105-000 SALARIES - RSSA AIDES	\$20,102.00	\$20,705.00	\$603.00	3.000%
00-31-2220-52200-000 FICA	\$6,459.00	\$6,307.00	(\$152.00)	-2.000%
00-31-2220-54300-000 MAINTENANCE	\$5,532.00	\$5,532.00	\$0.00	0.000%
00-31-2220-56100-000 SUPPLIES	\$6,271.00	\$6,271.00	\$0.00	0.000%
00-31-2220-56400-000 BOOKS & PERIODICALS	\$20,741.00	\$20,741.00	\$0.00	0.000%
00-31-2220-57300-000 EQUIPMENT	\$4,922.00	\$4,922.00	\$0.00	0.000%
00-31-2220-57302-000 DESKTOP EQUIPMENT	\$7,500.00	\$3,500.00	(\$4,000.00)	-53.000%
TOTAL 2220 EDUCATION MEDIA	\$135,850.00	\$129,722.00	(\$6,128.00)	-5.000%
2400 SCHOOL ADMINISTRATION				
00-31-2400-51101-000 SALARIES - ADMINISTRATIVE	\$304,266.00	\$313,394.00	\$9,128.00	3.000%
00-31-2400-51102-000 SALARIES - NON-ALIGNED	\$64,158.00	\$65,721.00	\$1,563.00	2.000%
00-31-2400-51104-000 SALARIES - RSSA SECRETARY	\$24,318.00	\$0.00	(\$24,318.00)	-100.000%
00-31-2400-52200-000 FICA	\$30,351.00	\$29,308.00	(\$1,043.00)	-3.000%
00-31-2400-53300-000 OTHER PROFESSIONAL SERVICES	\$800.00	\$800.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-31-2400-53400-000 TECHNICAL SERVICES	\$16,244.00	\$16,244.00	\$0.00	0.000%
00-31-2400-54300-000 MAINTENANCE	\$106.00	\$106.00	\$0.00	0.000%
00-31-2400-55310-000 TELEPHONE	\$3,000.00	\$2,143.00	(\$857.00)	-29.000%
00-31-2400-55311-000 TELEPHONE TECHNOLOGY	\$927.00	\$0.00	(\$927.00)	-100.000%
00-31-2400-55500-000 PRINTING	\$4,120.00	\$2,500.00	(\$1,620.00)	-39.000%
00-31-2400-55800-000 TRAVEL OTHER THAN PUPIL	\$424.00	\$424.00	\$0.00	0.000%
00-31-2400-56100-000 SUPPLIES	\$8,018.00	\$8,018.00	\$0.00	0.000%
00-31-2400-56105-000 GRADUATION EXPENSES	\$16,480.00	\$16,480.00	\$0.00	0.000%
00-31-2400-57300-000 EQUIPMENT	\$783.00	\$783.00	\$0.00	0.000%
00-31-2400-58100-000 DUES & FEES	\$8,545.00	\$8,545.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$482,540.00	\$464,466.00	(\$18,074.00)	-4.000%
2642 PLANT OPERATIONS				
00-31-2642-51107-000 SALARIES - CUST/BUS DR.	\$276,545.00	\$285,395.00	\$8,850.00	3.000%
00-31-2642-51307-000 OVERTIME SALARIES	\$6,000.00	\$6,000.00	\$0.00	0.000%
00-31-2642-52200-000 FICA	\$21,768.00	\$22,865.00	\$1,097.00	5.000%
00-31-2642-53400-000 TECHNICAL SERVICES	\$15,000.00	\$15,000.00	\$0.00	0.000%
00-31-2642-54300-000 MAINTENANCE	\$46,500.00	\$19,500.00	(\$27,000.00)	-58.000%
00-31-2642-56100-000 SUPPLIES	\$11,000.00	\$15,500.00	\$4,500.00	41.000%
00-31-2642-56220-000 ELECTRICITY	\$72,701.00	\$72,701.00	\$0.00	0.000%
00-31-2642-56230-000 BOTTLES GAS	\$40,000.00	\$35,000.00	(\$5,000.00)	-13.000%
00-31-2642-56240-000 FUEL OIL	\$86,943.00	\$79,698.00	(\$7,245.00)	-8.000%
00-31-2642-57300-000 EQUIPMENT	\$1,500.00	\$0.00	(\$1,500.00)	-100.000%
TOTAL 2642 PLANT OPERATIONS	\$577,957.00	\$551,659.00	(\$26,298.00)	-5.000%
2646 SECURITY SERVICES				
00-31-2646-54300-000 MAINTENANCE	\$3,000.00	\$0.00	(\$3,000.00)	-100.000%
00-31-2646-55310-000 TELEPHONE	\$0.00	\$1,927.00	\$1,927.00	---
TOTAL 2646 SECURITY SERVICES	\$3,000.00	\$1,927.00	(\$1,073.00)	-36.000%
5100 DEBT SERVICE				
00-31-5100-58300-000 INTEREST	\$54,010.00	\$39,552.00	(\$14,458.00)	-27.000%
00-31-5100-59100-000 PAYMENT - DEBT SERVICE	\$444,600.00	\$441,180.00	(\$3,420.00)	-1.000%
TOTAL 5100 DEBT SERVICE	\$498,610.00	\$480,732.00	(\$17,878.00)	-4.000%
1100 DIRECT INSTR REGULAR				
00-32-1100-51105-000 SALARIES - RSSA AIDES	\$10,439.00	\$10,752.00	\$313.00	3.000%
00-32-1100-51203-000 TEMPORARY SALARIES - REA	\$50,000.00	\$50,000.00	\$0.00	0.000%
00-32-1100-52100-000 HEALTH INSURANCE	\$520,928.00	\$467,309.00	(\$53,619.00)	-10.000%
00-32-1100-52200-000 FICA	\$4,834.00	\$4,858.00	\$24.00	0.000%
00-32-1100-52300-000 LIFE INSURANCE	\$2,257.00	\$1,950.00	(\$307.00)	-14.000%
00-32-1100-52400-000 CITY PENSION	\$185,735.00	\$175,824.00	(\$9,911.00)	-5.000%
00-32-1100-52500-000 WORKMAN'S COMP	\$22,285.00	\$20,188.00	(\$2,097.00)	-9.000%
00-32-1100-52600-000 LONG TERM DISABILITY	\$7,091.00	\$6,425.00	(\$666.00)	-9.000%
00-32-1100-52703-000 TUITION REIMBURSEMENT	\$10,875.00	\$11,700.00	\$825.00	8.000%
00-32-1100-52800-000 UNEMPLOYMENT	\$2,902.00	\$2,528.00	(\$374.00)	-13.000%
00-32-1100-53300-000 OTHER PROFES.SERV.	\$2,234.00	\$2,234.00	\$0.00	0.000%
00-32-1100-55500-000 PRINTING	\$15,000.00	\$17,000.00	\$2,000.00	13.000%
00-32-1100-55603-000 TUITION SUCCESS	\$5,000.00	\$5,000.00	\$0.00	0.000%

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00-32-1100-56100-000 SUPPLIES	\$15,428.00	\$15,428.00	\$0.00	0.000%
00-32-1100-56400-000 BOOKS & PERIODICALS	\$16,697.00	\$15,197.00	(\$1,500.00)	-9.000%
00-32-1100-57300-000 EQUIPMENT	\$12,600.00	\$12,000.00	(\$600.00)	-5.000%
00-32-1100-57302-000 DESKTOP EQUIPMENT	\$7,700.00	\$6,500.00	(\$1,200.00)	-16.000%
TOTAL 1100 DIRECT INSTR REGULAR 1102 ART	\$892,005.00	\$824,893.00	(\$67,112.00)	-8.000%
00-32-1102-51103-000 SALARIES - TEACHERS	\$57,891.00	\$60,200.00	\$2,309.00	4.000%
00-32-1102-52200-000 FICA	\$4,429.00	\$4,605.00	\$176.00	4.000%
00-32-1102-54300-000 MAINTENANCE	\$515.00	\$515.00	\$0.00	0.000%
00-32-1102-56100-000 SUPPLIES	\$3,920.00	\$3,920.00	\$0.00	0.000%
00-32-1102-57300-000 EQUIPMENT	\$737.00	\$737.00	\$0.00	0.000%
00-32-1102-58100-000 DUES & FEES	\$36.00	\$36.00	\$0.00	0.000%
TOTAL 1102 ART 1104 FINE ARTS	\$67,528.00	\$70,013.00	\$2,485.00	4.000%
00-32-1104-51203-000 SALARIES	\$0.00	\$1,875.00	\$1,875.00	---
00-32-1104-53300-000 OTHER PROFESSIONAL SERVICES	\$2,234.00	\$2,234.00	\$0.00	0.000%
00-32-1104-54300-000 EQUIPMENT	\$0.00	\$773.00	\$773.00	---
00-32-1104-56100-000 SUPPLIES	\$0.00	\$1,382.00	\$1,382.00	---
TOTAL 1104 FINE ARTS 1105 ENGLISH	\$2,234.00	\$6,264.00	\$4,030.00	180.000%
00-32-1105-56400-000 BOOKS & PERIODICALS	\$5,800.00	\$5,800.00	\$0.00	0.000%
00-32-1105-57300-000 EQUIPMENT	\$280.00	\$280.00	\$0.00	0.000%
TOTAL 1105 ENGLISH 1106 WORLD LANGUAGE	\$6,080.00	\$6,080.00	\$0.00	0.000%
00-32-1106-51103-000 SALARIES - TEACHERS	\$177,745.00	\$154,359.00	(\$23,386.00)	-13.000%
00-32-1106-52200-000 FICA	\$13,597.00	\$11,808.00	(\$1,789.00)	-13.000%
00-32-1106-56100-000 SUPPLIES	\$1,185.00	\$675.00	(\$510.00)	-43.000%
00-32-1106-56400-000 BOOKS & PERIODICALS	\$100.00	\$100.00	\$0.00	0.000%
00-32-1106-57300-000 EQUIPMENT	\$1,690.00	\$2,000.00	\$310.00	18.000%
00-32-1106-58100-000 DUES & FEES	\$0.00	\$100.00	\$100.00	---
TOTAL 1106 WORLD LANGUAGE 1107 HEALTH	\$194,317.00	\$169,042.00	(\$25,275.00)	-13.000%
00-32-1107-56100-000 SUPPLIES	\$216.00	\$216.00	\$0.00	0.000%
00-32-1107-56400-000 BOOKS & PERIODICALS	\$510.00	\$510.00	\$0.00	0.000%
TOTAL 1107 HEALTH 1108 PHYSICAL EDUCATION	\$726.00	\$726.00	\$0.00	0.000%
00-32-1108-51103-000 SALARIES - TEACHERS	\$77,188.00	\$81,811.00	\$4,623.00	6.000%
00-32-1108-52200-000 FICA	\$6,116.00	\$6,469.00	\$353.00	6.000%
00-32-1108-54300-000 MAINTENANCE	\$100.00	\$0.00	(\$100.00)	-100.000%
00-32-1108-56100-000 SUPPLIES	\$700.00	\$700.00	\$0.00	0.000%
00-32-1108-57300-000 EQUIPMENT	\$800.00	\$800.00	\$0.00	0.000%
TOTAL 1108 PHYSICAL EDUCATION	\$84,904.00	\$89,780.00	\$4,876.00	6.000%

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1110 INDUSTRIAL TECHNOLOGY				
00-32-1110-51103-000 SALARIES - TEACHERS	\$64,323.00	\$0.00	(\$64,323.00)	-100.000%
00-32-1110-52200-000 FICA	\$4,921.00	\$0.00	(\$4,921.00)	-100.000%
00-32-1110-54300-000 MAINTENANCE	\$1,550.00	\$1,550.00	\$0.00	0.000%
00-32-1110-56100-000 SUPPLIES	\$2,800.00	\$2,800.00	\$0.00	0.000%
00-32-1110-57300-000 EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00	0.000%
TOTAL 1110 INDUSTRIAL TECHNOLOGY	\$75,594.00	\$6,350.00	(\$69,244.00)	-92.000%
1111 MATH				
00-32-1111-56100-000 SUPPLIES	\$840.00	\$840.00	\$0.00	0.000%
00-32-1111-56400-000 BOOKS & PERIODICALS	\$400.00	\$500.00	\$100.00	25.000%
00-32-1111-57300-000 EQUIPMENT	\$205.00	\$205.00	\$0.00	0.000%
00-32-1111-58100-000 DUES & FEES	\$400.00	\$300.00	(\$100.00)	-25.000%
TOTAL 1111 MATH	\$1,845.00	\$1,845.00	\$0.00	0.000%
1113 SCIENCE				
00-32-1113-54300-000 MAINTENANCE	\$200.00	\$300.00	\$100.00	50.000%
00-32-1113-56100-000 SUPPLIES	\$1,784.00	\$1,884.00	\$100.00	6.000%
00-32-1113-56400-000 BOOKS & PERIODICALS	\$700.00	\$500.00	(\$200.00)	-29.000%
00-32-1113-57300-000 EQUIPMENT	\$1,260.00	\$1,260.00	\$0.00	0.000%
TOTAL 1113 SCIENCE	\$3,944.00	\$3,944.00	\$0.00	0.000%
1115 SOCIAL STUDIES				
00-32-1115-56100-000 SUPPLIES	\$1,260.00	\$1,260.00	\$0.00	0.000%
00-32-1115-56400-000 BOOKS & PERIODICALS	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-32-1115-57300-000 EQUIPMENT	\$2,300.00	\$2,300.00	\$0.00	0.000%
TOTAL 1115 SOCIAL STUDIES	\$5,560.00	\$5,560.00	\$0.00	0.000%
1116 COMPUTER SCIENCE				
00-32-1116-54300-000 MAINTENANCE	\$500.00	\$500.00	\$0.00	0.000%
00-32-1116-56100-000 SUPPLIES	\$175.00	\$175.00	\$0.00	0.000%
00-32-1116-57300-000 EQUIPMENT	\$2,500.00	\$2,500.00	\$0.00	0.000%
TOTAL 1116 COMPUTER SCIENCE	\$3,175.00	\$3,175.00	\$0.00	0.000%
1117 THEATER ARTS				
00-32-1117-51203-000 SALARIES	\$0.00	\$1,200.00	\$1,200.00	---
00-32-1117-54300-000 MAINTENANCE	\$0.00	\$770.00	\$770.00	---
00-32-1117-56100-000 SUPPLIES	\$0.00	\$675.00	\$675.00	---
00-32-1117-56400-000 BOOKS & PERIODICALS	\$500.00	\$500.00	\$0.00	0.000%
TOTAL 1117 THEATER ARTS	\$500.00	\$3,145.00	\$2,645.00	529.000%
1119 UNIFIED ARTS				
00-32-1119-56100-000 SUPPLIES	\$840.00	\$840.00	\$0.00	0.000%
TOTAL 1119 UNIFIED ARTS	\$840.00	\$840.00	\$0.00	0.000%
1120 FAMILY & CONSUMER				
00-32-1120-51103-000 SALARIES - TEACHERS	\$46,635.00	\$49,395.00	\$2,760.00	6.000%
00-32-1120-52200-000 FICA	\$3,568.00	\$3,779.00	\$211.00	6.000%
00-32-1120-54300-000 MAINTENANCE	\$600.00	\$600.00	\$0.00	0.000%

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00-32-1120-56100-000 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.000%
00-32-1120-57300-000 EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-32-1120-58100-000 DUES & FEES	\$135.00	\$135.00	\$0.00	0.000%
TOTAL 1120 FAMILY & CONSUMER 1123 ESP	\$54,938.00	\$57,909.00	\$2,971.00	5.000%
00-32-1123-53300-000 OTHER PROFES.SERV.	\$2,500.00	\$2,500.00	\$0.00	0.000%
00-32-1123-56100-000 SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	0.000%
TOTAL 1123 ESP	\$5,000.00	\$5,000.00	\$0.00	0.000%
1125 READING				
00-32-1125-56100-000 SUPPLIES	\$250.00	\$0.00	(\$250.00)	-100.000%
TOTAL 1125 READING	\$250.00	\$0.00	(\$250.00)	-100.000%
1126 CHORAL MUSIC				
00-32-1126-51103-000 SALARIES - TEACHERS	\$53,534.00	\$9,709.00	(\$43,825.00)	-82.000%
00-32-1126-51203-000 TEMPORARY SALARIES - REA	\$9,594.00	\$9,594.00	\$0.00	0.000%
00-32-1126-52200-000 FICA	\$4,882.00	\$1,530.00	(\$3,352.00)	-69.000%
00-32-1126-54300-000 MAINTENANCE	\$786.00	\$786.00	\$0.00	0.000%
00-32-1126-56400-000 BOOKS & PERIODICALS	\$1,337.00	\$1,337.00	\$0.00	0.000%
00-32-1126-58100-000 DUES & FEES	\$344.00	\$344.00	\$0.00	0.000%
TOTAL 1126 CHORAL MUSIC	\$70,477.00	\$23,300.00	(\$47,177.00)	-67.000%
1128 BAND				
00-32-1128-51103-000 SALARIES - TEACHERS	\$83,086.00	\$86,142.00	\$3,056.00	4.000%
00-32-1128-52200-000 FICA	\$6,356.00	\$6,590.00	\$234.00	4.000%
00-32-1128-54300-000 MAINTENANCE	\$515.00	\$515.00	\$0.00	0.000%
00-32-1128-56400-000 BOOKS & PERIODICALS	\$1,356.00	\$1,356.00	\$0.00	0.000%
00-32-1128-57300-000 EQUIPMENT	\$286.00	\$286.00	\$0.00	0.000%
00-32-1128-58100-000 DUES & FEES	\$350.00	\$350.00	\$0.00	0.000%
TOTAL 1128 BAND	\$91,949.00	\$95,239.00	\$3,290.00	4.000%
1129 ORCHESTRA				
00-32-1129-54300-000 MAINTENANCE	\$515.00	\$515.00	\$0.00	0.000%
00-32-1129-56400-000 BOOKS & PERIODICALS	\$1,356.00	\$1,356.00	\$0.00	0.000%
00-32-1129-58100-000 DUES & FEES	\$350.00	\$350.00	\$0.00	0.000%
TOTAL 1129 ORCHESTRA	\$2,221.00	\$2,221.00	\$0.00	0.000%
1140 SYNERGY 7				
00-32-1140-51103-000 SALARIES - TEACHERS	\$220,307.00	\$220,735.00	\$428.00	0.000%
00-32-1140-52200-000 FICA	\$16,853.00	\$16,886.00	\$33.00	0.000%
00-32-1140-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
TOTAL 1140 SYNERGY 7	\$237,560.00	\$238,021.00	\$461.00	0.000%
1142 OMEGA 7				
00-32-1142-51103-000 SALARIES - TEACHERS	\$201,012.00	\$206,842.00	\$5,830.00	3.000%
00-32-1142-52200-000 FICA	\$15,377.00	\$15,823.00	\$446.00	3.000%
00-32-1142-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%

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TOTAL 1142 OMEGA 7	\$216,789.00	\$223,065.00	\$6,276.00	
1144 EXPLORER 8				
00-32-1144-51103-000 SALARIES - TEACHERS	\$168,849.00	\$180,601.00	\$11,752.00	7.000%
00-32-1144-52200-000 FICA	\$12,917.00	\$13,816.00	\$899.00	7.000%
00-32-1144-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
TOTAL 1144 EXPLORER 8	\$182,166.00	\$194,817.00	\$12,651.00	7.000%
1146 EVOLUTION 8				
00-32-1146-51103-000 SALARIES - TEACHERS	\$201,011.00	\$196,037.00	(\$4,974.00)	-2.000%
00-32-1146-52200-000 FICA	\$15,377.00	\$14,997.00	(\$380.00)	-2.000%
00-32-1146-56100-000 SUPPLIES	\$400.00	\$400.00	\$0.00	0.000%
TOTAL 1146 EVOLUTION 8	\$216,788.00	\$211,434.00	(\$5,354.00)	-2.000%
1148 REG INSTR/SED REQUESTS				
00-32-1148-56100-000 SUPPLIES	\$3,400.00	\$3,400.00	\$0.00	0.000%
TOTAL 1148 REG INSTR/SED REQUESTS	\$3,400.00	\$3,400.00	\$0.00	0.000%
1200 DIRECT INSTR SP EDUCATION				
00-32-1200-51105-211 SALARIES - RSSA AIDES	\$228,730.00	\$118,418.00	(\$110,312.00)	-48.000%
00-32-1200-52200-211 FICA	\$18,339.00	\$9,480.00	(\$8,859.00)	-48.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$247,069.00	\$127,898.00	(\$119,171.00)	-48.000%
1215 SP ED INSTRUCTION				
00-32-1215-51103-211 SALARIES - TEACHERS	\$131,864.00	\$140,468.00	\$8,604.00	7.000%
00-32-1215-52200-211 FICA	\$10,088.00	\$10,899.00	\$811.00	8.000%
00-32-1215-53300-211 OTHER PROFES.SERV.	\$38,000.00	\$10,000.00	(\$28,000.00)	-74.000%
00-32-1215-56100-211 SUPPLIES	\$10,000.00	\$8,500.00	(\$1,500.00)	-15.000%
00-32-1215-56400-211 BOOKS & PERIODICALS	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
00-32-1215-57300-211 EQUIPMENT	\$16,000.00	\$6,000.00	(\$10,000.00)	-63.000%
TOTAL 1215 SP ED INSTRUCTION	\$207,952.00	\$175,867.00	(\$32,085.00)	-15.000%
1460 ACTIVITIES MIDDLE SCHL				
00-32-1460-56100-000 SUPPLIES	\$1,750.00	\$1,750.00	\$0.00	0.000%
TOTAL 1460 ACTIVITIES MIDDLE SCHL	\$1,750.00	\$1,750.00	\$0.00	0.000%
2120 GUIDANCE				
00-32-2120-51103-000 SALARIES - TEACHERS	\$266,912.00	\$263,048.00	(\$3,864.00)	-1.000%
00-32-2120-52200-000 FICA	\$20,993.00	\$20,697.00	(\$296.00)	-1.000%
00-32-2120-56100-000 SUPPLIES	\$979.00	\$979.00	\$0.00	0.000%
TOTAL 2120 GUIDANCE	\$288,884.00	\$284,724.00	(\$4,160.00)	-1.000%
2130 NURSING SERVICES				
00-32-2130-51103-000 SALARIES - TEACHERS	\$28,385.00	\$0.00	(\$28,385.00)	-100.000%
00-32-2130-52200-000 FICA	\$2,563.00	\$0.00	(\$2,563.00)	-100.000%
00-32-2130-56100-000 SUPPLIES	\$3,180.00	\$3,180.00	\$0.00	0.000%
TOTAL 2130 NURSING SERVICES	\$34,128.00	\$3,180.00	(\$30,948.00)	-91.000%
2220 EDUCATION MEDIA				
00-32-2220-51103-000 SALARIES - TEACHERS	\$9,649.00	\$10,419.00	\$770.00	8.000%

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00-32-2220-51105-000 SALARIES - RSSA AIDES	\$16,506.00	\$17,001.00	\$495.00	3.000%
00-32-2220-52200-000 FICA	\$2,106.00	\$2,203.00	\$97.00	5.000%
00-32-2220-56100-000 SUPPLIES	\$3,465.00	\$3,465.00	\$0.00	0.000%
00-32-2220-56400-000 BOOKS & PERIODICALS	\$4,410.00	\$4,410.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA	\$36,136.00	\$37,498.00	\$1,362.00	4.000%
2400 SCHOOL ADMINISTRATION				
00-32-2400-51101-000 SALARIES - ADMINISTRATIVE	\$173,742.00	\$138,367.00	(\$35,375.00)	-20.000%
00-32-2400-51101-211 SALARIES - ADMINISTRATIVE	\$0.00	\$40,558.00	\$40,558.00	---
00-32-2400-51102-000 SALARIES - NON-ALIGNED	\$35,002.00	\$35,688.00	\$686.00	2.000%
00-32-2400-51104-000 SALARIES - RSSA SECRETARY	\$18,146.00	\$0.00	(\$18,146.00)	-100.000%
00-32-2400-52200-000 FICA	\$18,084.00	\$14,042.00	(\$4,042.00)	-22.000%
00-32-2400-52200-211 FICA	\$0.00	\$3,105.00	\$3,105.00	---
00-32-2400-55310-000 TELEPHONE	\$2,000.00	\$1,040.00	(\$960.00)	-48.000%
00-32-2400-56100-000 SUPPLIES	\$6,465.00	\$6,465.00	\$0.00	0.000%
00-32-2400-57300-000 EQUIPMENT	\$4,250.00	\$4,250.00	\$0.00	0.000%
00-32-2400-58100-000 DUES & FEES	\$3,465.00	\$3,465.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$261,154.00	\$246,980.00	(\$14,174.00)	-5.000%
2642 PLANT OPERATIONS				
00-32-2642-51107-000 SALARIES - CUST/BUS DR.	\$110,424.00	\$114,244.00	\$3,820.00	3.000%
00-32-2642-51307-000 OVERTIME SALARIES	\$12,000.00	\$12,000.00	\$0.00	0.000%
00-32-2642-52200-000 FICA	\$9,365.00	\$9,658.00	\$293.00	3.000%
00-32-2642-54300-000 MAINTENANCE	\$162,000.00	\$13,000.00	(\$149,000.00)	-92.000%
00-32-2642-56100-000 SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.000%
00-32-2642-56220-000 ELECTRICITY	\$35,286.00	\$35,286.00	\$0.00	0.000%
00-32-2642-56240-000 FUEL OIL	\$87,262.00	\$79,990.00	(\$7,272.00)	-8.000%
TOTAL 2642 PLANT OPERATIONS	\$421,337.00	\$269,178.00	(\$152,159.00)	-36.000%
1600 DIRECT INSTR ADULT				
00-41-1600-51102-600 SALARIES - NON-ALIGNED	\$83,475.00	\$85,110.00	\$1,635.00	2.000%
00-41-1600-51104-600 SALARIES - RSSA SECRETARY	\$28,377.00	\$27,862.00	(\$515.00)	-2.000%
00-41-1600-51110-600 MTP SALARY	\$40,392.00	\$40,392.00	\$0.00	0.000%
00-41-1600-51111-600 AD ED SALARIES	\$64,212.00	\$64,212.00	\$0.00	0.000%
00-41-1600-52100-600 HEALTH INSURANCE	\$16,952.00	\$17,410.00	\$458.00	3.000%
00-41-1600-52200-600 FICA	\$14,023.00	\$17,065.00	\$3,042.00	22.000%
00-41-1600-52300-600 LIFE INSURANCE	\$405.00	\$74.00	(\$331.00)	-82.000%
00-41-1600-52400-600 CITY PENSION	\$9,084.00	\$10,504.00	\$1,420.00	16.000%
00-41-1600-52500-600 WORKMAN'S COMP	\$1,201.00	\$1,242.00	\$41.00	3.000%
00-41-1600-52600-600 LONG TERM DISABILITY	\$382.00	\$395.00	\$13.00	3.000%
00-41-1600-52800-600 UNEMPLOYMENT	\$120.00	\$140.00	\$20.00	17.000%
00-41-1600-53300-600 OTHER PROFES.SERV.	\$24,400.00	\$24,400.00	\$0.00	0.000%
00-41-1600-53301-600 WEB SERVICE	\$1,000.00	\$1,000.00	\$0.00	0.000%
00-41-1600-54300-600 MAINTENANCE	\$14,550.00	\$14,550.00	\$0.00	0.000%
00-41-1600-54400-600 RENTAL	\$0.00	\$30,052.00	\$30,052.00	---
00-41-1600-55320-600 POSTAGE	\$2,517.00	\$2,500.00	(\$17.00)	-1.000%
00-41-1600-55400-600 ADVERTISING	\$14,400.00	\$14,400.00	\$0.00	0.000%
00-41-1600-55800-600 TRAVEL OTHER THAN PUPIL	\$2,000.00	\$2,000.00	\$0.00	0.000%
00-41-1600-56100-600 SUPPLIES	\$24,060.00	\$24,060.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
00-41-1600-56111-600 MTP SUPPLIES	\$9,772.00	\$9,772.00	\$0.00	0.000%
00-41-1600-56400-600 BOOKS & PERIODICALS	\$1,250.00	\$1,250.00	\$0.00	0.000%
00-41-1600-57300-600 EQUIPMENT	\$27,333.00	\$0.00	(\$27,333.00)	-100.000%
00-41-1600-58100-600 DUES & FEES	\$850.00	\$850.00	\$0.00	0.000%
TOTAL 1600 DIRECT INSTR ADULT	\$380,755.00	\$389,240.00	\$8,485.00	2.000%
TOTAL 00 GENERAL FUND	\$34,637,405.00	\$34,160,968.00	(\$476,437.00)	-1.375%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
01 MEDICAID IEP				
1200 DIRECT INSTR SP EDUCATION				
01-00-1200-51104-000 SALARIES - RSSA SECRETARY	\$61,326.00	\$0.00	(\$61,326.00)	-100.000%
01-00-1200-52200-000 FICA	\$4,691.00	\$0.00	(\$4,691.00)	-100.000%
01-00-1200-53300-000 OTHER PROFES.SERV.	\$31,000.00	\$68,000.00	\$37,000.00	119.355%
01-00-1200-55800-000 TRAVEL OTHER THAN PUPIL	\$206.00	\$206.00	\$0.00	0.000%
01-00-1200-56100-000 SUPPLIES	\$412.00	\$973.00	\$561.00	136.165%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$97,635.00	\$69,179.00	(\$28,456.00)	-29.145%
2130 NURSING SERVICES				
01-00-2130-51105-000 SALARIES - RSSA AIDES	\$27,228.00	\$30,308.00	\$3,080.00	11.312%
01-00-2130-52200-000 FICA	\$2,083.00	\$2,319.00	\$236.00	11.330%
TOTAL 2130 NURSING SERVICES	\$29,311.00	\$32,627.00	\$3,316.00	11.313%
1200 DIRECT INSTR SP EDUCATION				
01-11-1200-51102-000 SALARIES - NON-ALIGNED	\$14,813.00	\$15,103.00	\$290.00	1.958%
01-11-1200-52200-000 FICA	\$1,554.00	\$1,576.00	\$22.00	1.416%
01-11-1200-56100-000 SUPPLIES	\$804.00	\$800.00	(\$4.00)	-0.498%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$17,171.00	\$17,479.00	\$308.00	1.794%
2130 NURSING SERVICES				
01-11-2130-51105-000 SALARIES - RSSA AIDES	\$26,470.00	\$28,916.00	\$2,446.00	9.241%
01-11-2130-52200-000 FICA	\$2,025.00	\$2,212.00	\$187.00	9.235%
TOTAL 2130 NURSING SERVICES	\$28,495.00	\$31,128.00	\$2,633.00	9.240%
1200 DIRECT INSTR SP EDUCATION				
01-14-1200-51102-000 SALARIES - NON-ALIGNED	\$9,989.00	\$10,185.00	\$196.00	1.962%
01-14-1200-52200-000 FICA	\$764.00	\$779.00	\$15.00	1.963%
01-14-1200-56100-000 SUPPLIES	\$801.00	\$800.00	(\$1.00)	-0.125%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$11,554.00	\$11,764.00	\$210.00	1.818%
2120 GUIDANCE				
01-14-2120-51103-000 SALARIES - TEACHERS	\$57,891.00	\$60,200.00	\$2,309.00	3.989%
01-14-2120-52200-000 FICA	\$4,429.00	\$4,605.00	\$176.00	3.974%
TOTAL 2120 GUIDANCE	\$62,320.00	\$64,805.00	\$2,485.00	3.987%
1200 DIRECT INSTR SP EDUCATION				
01-15-1200-51102-000 SALARIES - NON-ALIGNED	\$9,989.00	\$10,185.00	\$196.00	1.962%
01-15-1200-52200-000 FICA	\$764.00	\$779.00	\$15.00	1.963%
01-15-1200-56100-000 SUPPLIES	\$801.00	\$800.00	(\$1.00)	-0.125%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$11,554.00	\$11,764.00	\$210.00	1.818%
2130 NURSING SERVICES				
01-15-2130-51105-000 SALARIES - RSSA AIDES	\$26,723.00	\$29,750.00	\$3,027.00	11.327%
01-15-2130-52200-000 FICA	\$2,044.00	\$2,276.00	\$232.00	11.350%
TOTAL 2130 NURSING SERVICES	\$28,767.00	\$32,026.00	\$3,259.00	11.329%
1200 DIRECT INSTR SP EDUCATION				
01-17-1200-51103-000 SALARIES - TEACHERS	\$22,192.00	\$23,309.00	\$1,117.00	5.033%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
01-17-1200-52200-000 FICA	\$1,697.00	\$1,783.00	\$86.00	5.068%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$23,889.00	\$25,092.00	\$1,203.00	5.036%
2130 NURSING SERVICES				
01-31-2130-51105-000 SALARIES - RSSA AIDES	\$27,480.00	\$30,308.00	\$2,828.00	10.291%
01-31-2130-52200-000 FICA	\$2,523.00	\$2,739.00	\$216.00	8.561%
TOTAL 2130 NURSING SERVICES	\$30,003.00	\$33,047.00	\$3,044.00	10.146%
1200 DIRECT INSTR SP EDUCATION				
01-32-1200-51103-000 SALARIES - TEACHERS	\$0.00	\$18,847.00	\$18,847.00	---
01-32-1200-52200-000 FICA	\$0.00	\$1,442.00	\$1,442.00	---
01-32-1200-56100-000 SUPPLIES	\$801.00	\$800.00	(\$1.00)	-0.125%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$801.00	\$21,089.00	\$20,288.00	2532.834%
TOTAL 01 MEDICAID IEP	\$341,500.00	\$350,000.00	\$8,500.00	2.489%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
02 MEDICAID EPSDT				
1200 DIRECT INSTR SP EDUCATION				
02-00-1200-52100-000 HEALTH INSURANCE	\$35,567.00	\$16,882.00	(\$18,685.00)	-52.535%
02-00-1200-52300-000 LIFE INSURANCE	\$88.00	\$66.00	(\$22.00)	-25.000%
02-00-1200-52400-000 CITY PENSION	\$6,087.00	\$7,692.00	\$1,605.00	26.368%
02-00-1200-52500-000 WORKMAN'S COMP	\$736.00	\$863.00	\$127.00	17.255%
02-00-1200-52600-000 LONG TERM DISABILITY	\$234.00	\$275.00	\$41.00	17.521%
02-00-1200-52800-000 UNEMPLOYMENT	\$164.00	\$123.00	(\$41.00)	-25.000%
02-00-1200-56100-000 SUPPLIES	\$0.00	\$4,374.00	\$4,374.00	---
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$42,876.00	\$30,275.00	(\$12,601.00)	-29.389%
2130 NURSING SERVICES				
02-14-2130-51105-000 SALARIES - RSSA AIDES	\$0.00	\$30,308.00	\$30,308.00	---
02-14-2130-52200-000 FICA	\$5,227.00	\$2,319.00	(\$2,908.00)	-55.634%
TOTAL 2130 NURSING SERVICES	\$5,227.00	\$32,627.00	\$27,400.00	524.201%
2130 NURSING SERVICES				
02-31-2130-51103-000 SALARIES - TEACHERS	\$66,897.00	\$48,183.00	(\$18,714.00)	-27.974%
02-31-2130-52200-000 FICA	\$0.00	\$3,915.00	\$3,915.00	---
TOTAL 2130 NURSING SERVICES	\$66,897.00	\$52,098.00	(\$14,799.00)	-22.122%
TOTAL MEDICAID EPSDT	\$115,000.00	\$115,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
04 ESSENTIAL EARLY EDUCATION				
1210 INSTRUCTION				
04-00-1210-51103-050 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.009%
04-00-1210-52100-050 HEALTH INSURANCE	\$9,512.00	\$6,177.00	(\$3,335.00)	-35.061%
04-00-1210-52200-050 FICA	\$4,921.00	\$4,723.00	(\$198.00)	-4.024%
TOTAL 1210 INSTRUCTION	\$78,756.00	\$72,644.00	(\$6,112.00)	-7.761%
2150 SPEECH				
04-00-2150-51103-050 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.009%
04-00-2150-52100-050 HEALTH INSURANCE	\$4,921.00	\$8,889.00	\$3,968.00	80.634%
04-00-2150-52200-050 FICA	\$0.00	\$4,723.00	\$4,723.00	---
TOTAL 2150 SPEECH	\$69,244.00	\$75,356.00	\$6,112.00	8.827%
TOTAL 04 ESSENTIAL EARLY EDUCATION	\$148,000.00	\$148,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
08 SPED BLOCK GRANT				
1200 DIRECT INSTR SP EDUCATION				
08-00-1200-52100-211 HEALTH INSURANCE	\$125,790.00	\$131,257.00	\$5,467.00	4.346%
08-00-1200-52300-211 LIFE INSURANCE	\$790.00	\$748.00	(\$42.00)	-5.316%
08-00-1200-52400-211 CITY PENSION	\$44,949.00	\$46,894.00	\$1,945.00	4.327%
08-00-1200-52500-211 WORKMAN'S COMP	\$5,896.00	\$5,852.00	(\$44.00)	-0.746%
08-00-1200-52600-211 LONG TERM DISABILITY	\$1,876.00	\$1,862.00	(\$14.00)	-0.746%
08-00-1200-52800-211 UNEMPLOYMENT	\$700.00	\$693.00	(\$7.00)	-1.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$180,001.00	\$187,306.00	\$7,305.00	4.058%
1206 LEARNING CENTER				
08-00-1206-51103-211 SALARIES - TEACHERS	\$435,793.00	\$439,926.00	\$4,133.00	0.948%
08-00-1206-52200-211 FICA	\$33,337.00	\$33,654.00	\$317.00	0.951%
TOTAL 1206 LEARNING CENTER	\$469,130.00	\$473,580.00	\$4,450.00	0.949%
2400 SCHOOL ADMINISTRATION				
08-00-2400-51101-211 SALARIES - ADMINISTRATIVE	\$100,203.00	\$92,071.00	(\$8,132.00)	-8.116%
08-00-2400-52200-211 FICA	\$7,666.00	\$7,043.00	(\$623.00)	-8.127%
TOTAL 2400 SCHOOL ADMINISTRATION	\$107,869.00	\$99,114.00	(\$8,755.00)	-8.116%
TOTAL 08 SPED BLOCK GRANT	\$757,000.00	\$760,000.00	\$3,000.00	0.396%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
11 GEAR UP GRANT				
1500 DIRECT INSTR OTHER				
11-31-1500-51203-000 TEMPORARY SALARIES - REA	\$8,360.00	\$0.00	(\$8,360.00)	-100.000%
11-31-1500-52200-000 FICA	\$640.00	\$0.00	(\$640.00)	-100.000%
TOTAL 1500 DIRECT INSTR OTHER	\$9,000.00	\$0.00	(\$9,000.00)	-100.000%
TOTAL 11 GEAR UP GRANT	\$9,000.00	\$0.00	(\$9,000.00)	-100.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
12 ASIAN STUDIES				
1500 DIRECT INSTR OTHER				
12-00-1500-51102-000 SALARIES - NON-ALIGNED	\$27,384.00	\$27,384.00	\$0.00	0.000%
12-00-1500-52200-000 FICA	\$2,095.00	\$2,079.00	(\$16.00)	-0.764%
12-00-1500-52500-000 WORKMAN'S COMP	\$0.00	\$300.00	\$300.00	---
12-00-1500-52800-000 UNEMPLOYMENT	\$0.00	\$70.00	\$70.00	---
12-00-1500-53300-000 OTHER PROFES.SERV.	\$6,000.00	\$6,000.00	\$0.00	0.000%
12-00-1500-55310-000 TELEPHONE	\$600.00	\$600.00	\$0.00	0.000%
12-00-1500-55800-000 TRAVEL OTHER THAN PUPIL	\$10,000.00	\$10,000.00	\$0.00	0.000%
12-00-1500-56100-000 SUPPLIES	\$7,486.00	\$7,132.00	(\$354.00)	-4.729%
TOTAL 1500 DIRECT INSTR OTHER	\$53,565.00	\$53,565.00	\$0.00	0.000%
12 TOTAL ASIAN STUDIES	\$53,565.00	\$53,565.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
14 21ST CENTURY GRANT				
1500 DIRECT INSTR OTHER				
14-00-1500-51102-000 SALARIES - NON-ALIGNED	\$26,007.00	\$26,700.00	\$693.00	2.665%
14-00-1500-51103-000 SALARIES - TEACHERS	\$139,000.00	\$139,000.00	\$0.00	0.000%
14-00-1500-52100-000 HEALTH INSURANCE	\$5,577.00	\$5,371.00	(\$206.00)	-3.694%
14-00-1500-52200-000 FICA	\$12,624.00	\$12,676.00	\$52.00	0.412%
14-00-1500-52300-000 LIFE INSURANCE	\$19.00	\$19.00	\$0.00	0.000%
14-00-1500-52400-000 CITY PENSION	\$2,133.00	\$2,456.00	\$323.00	15.143%
14-00-1500-52500-000 WORKMAN'S COMP	\$286.00	\$294.00	\$8.00	2.797%
14-00-1500-52600-000 LONG TERM DISABILITY	\$91.00	\$93.00	\$2.00	2.198%
14-00-1500-52800-000 UNEMPLOYMENT	\$30.00	\$29.00	(\$1.00)	-3.333%
14-00-1500-55100-000 TRANS. PUPILS/PARENTS	\$10,000.00	\$9,129.00	(\$871.00)	-8.710%
14-00-1500-56100-000 SUPPLIES	\$8,048.00	\$8,048.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$203,815.00	\$203,815.00	\$0.00	0.000%
2120 GUIDANCE				
14-00-2120-52200-000 FICA	\$9,780.00	\$748.00	(\$9,032.00)	-92.352%
14-00-2120-52709-000 PROFESSIONAL DEVELOPMENT	\$748.00	\$9,780.00	\$9,032.00	1207.487%
TOTAL 2120 GUIDANCE	\$10,528.00	\$10,528.00	\$0.00	0.000%
TOTAL 21ST CENTURY GRANT	\$214,343.00	\$214,343.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
15 CHILDCARE GRANT				
1500 DIRECT INSTR OTHER				
15-06-1500-51103-000 SALARIES - TEACHERS	\$20,600.00	\$30,000.00	\$9,400.00	45.631%
15-06-1500-51105-000 SALARIES - RSSA AIDES	\$19,860.00	\$20,900.00	\$1,040.00	5.237%
15-06-1500-52200-000 FICA	\$4,942.00	\$5,000.00	\$58.00	1.174%
15-06-1500-53300-000 OTHER PROFES.SERV.	\$2,000.00	\$4,000.00	\$2,000.00	100.000%
15-06-1500-55100-000 TRANSPORTATION STUDENTS	\$2,500.00	\$4,500.00	\$2,000.00	80.000%
15-06-1500-56100-000 SUPPLIES	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%
15-06-1500-56300-000 FOOD	\$4,000.00	\$2,500.00	(\$1,500.00)	-37.500%
15-06-1500-58100-000 DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$56,902.00	\$69,400.00	\$12,498.00	21.964%
1500 DIRECT INSTR OTHER				
15-07-1500-51103-000 SALARIES - TEACHERS	\$19,800.00	\$30,000.00	\$10,200.00	51.515%
15-07-1500-51105-000 SALARIES - RSSA AIDES	\$22,465.00	\$29,709.00	\$7,244.00	32.246%
15-07-1500-52200-000 FICA	\$5,233.00	\$5,000.00	(\$233.00)	-4.453%
15-07-1500-53300-000 OTHER PROFES.SERV.	\$3,000.00	\$4,000.00	\$1,000.00	33.333%
15-07-1500-55100-000 TRANS. PUPILS/PARENTS	\$4,000.00	\$4,500.00	\$500.00	12.500%
15-07-1500-56100-000 SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0.000%
15-07-1500-56300-000 FOOD	\$4,000.00	\$1,500.00	(\$2,500.00)	-62.500%
15-07-1500-58100-000 DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$61,498.00	\$77,709.00	\$16,211.00	26.360%
1500 DIRECT INSTR OTHER				
15-08-1500-51103-000 SALARIES - TEACHERS	\$23,504.00	\$23,500.00	(\$4.00)	-0.017%
15-08-1500-51105-000 SALARIES - RSSA AIDES	\$37,362.00	\$41,000.00	\$3,638.00	9.737%
15-08-1500-52200-000 FICA	\$6,503.00	\$5,500.00	(\$1,003.00)	-15.424%
15-08-1500-53300-000 OTHER PROFES.SERV.	\$4,000.00	\$4,000.00	\$0.00	0.000%
15-08-1500-55100-000 TRANS. PUPILS/PARENTS	\$4,000.00	\$4,500.00	\$500.00	12.500%
15-08-1500-56100-000 SUPPLIES	\$2,000.00	\$2,500.00	\$500.00	25.000%
15-08-1500-56300-000 FOOD	\$2,500.00	\$3,000.00	\$500.00	20.000%
15-08-1500-58100-000 DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$81,369.00	\$85,500.00	\$4,131.00	5.077%
1500 DIRECT INSTR OTHER				
15-09-1500-51102-000 SALARIES - NON-ALIGNED	\$71,916.00	\$65,000.00	(\$6,916.00)	-9.617%
15-09-1500-51103-000 SALARIES - TEACHERS	\$91,073.00	\$90,000.00	(\$1,073.00)	-1.178%
15-09-1500-51105-000 SALARIES - RSSA AIDES	\$70,093.00	\$82,280.00	\$12,187.00	17.387%
15-09-1500-52200-000 FICA	\$17,830.00	\$18,917.00	\$1,087.00	6.096%
15-09-1500-53300-000 OTHER PROFES.SERV.	\$5,000.00	\$25,000.00	\$20,000.00	400.000%
15-09-1500-55100-000 TRANS. PUPILS/PARENTS	\$45,500.00	\$45,500.00	\$0.00	0.000%
15-09-1500-56100-000 SUPPLIES	\$8,163.00	\$8,340.00	\$177.00	2.168%
15-09-1500-56300-000 FOOD	\$8,509.00	\$7,706.00	(\$803.00)	-9.437%
15-09-1500-58100-000 DUES & FEES	\$9,000.00	\$6,000.00	(\$3,000.00)	-33.333%
TOTAL 1500 DIRECT INSTR OTHER	\$327,084.00	\$348,743.00	\$21,659.00	6.622%
2120 GUIDANCE				
15-09-2120-51103-000 SALARIES - TEACHERS	\$25,000.00	\$30,000.00	\$5,000.00	20.000%
15-09-2120-52200-000 FICA	\$1,913.00	\$2,295.00	\$382.00	19.969%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 2120 GUIDANCE	\$26,913.00	\$32,295.00	\$5,382.00	19.998%
2400 SCHOOL ADMINISTRATION				
15-09-2400-51102-000 SALARIES - NON-ALIGNED	\$58,297.00	\$59,438.00	\$1,141.00	1.957%
15-09-2400-52100-000 HEALTH INSURANCE	\$19,939.00	\$19,824.00	(\$115.00)	-0.577%
15-09-2400-52200-000 FICA	\$4,459.00	\$4,547.00	\$88.00	1.974%
15-09-2400-52300-000 LIFE INSURANCE	\$74.00	\$74.00	\$0.00	0.000%
15-09-2400-52400-000 CITY PENSION	\$4,780.00	\$5,468.00	\$688.00	14.393%
15-09-2400-52500-000 WORKMAN'S COMP	\$641.00	\$654.00	\$13.00	2.028%
15-09-2400-52600-000 LONG TERM DISABILITY	\$204.00	\$208.00	\$4.00	1.961%
15-09-2400-52800-000 UNEMPLOYMENT	\$140.00	\$140.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$88,534.00	\$90,353.00	\$1,819.00	2.055%
TOTAL 15 CHILDCARE GRANT	\$642,300.00	\$704,000.00	\$61,700.00	9.606%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
17 21ST CENTURY MOVE GRANT				
1500 DIRECT INSTR OTHER				
17-00-1500-51102-000 SALARIES - NON-ALIGNED	\$0.00	\$6,024.00	\$6,024.00	---
17-00-1500-51103-000 SALARIES - TEACHERS	\$0.00	\$12,000.00	\$12,000.00	---
17-00-1500-51105-000 SALARIES - AIDES	\$0.00	\$5,000.00	\$5,000.00	---
17-00-1500-52200-000 FICA	\$0.00	\$2,029.00	\$2,029.00	---
17-00-1500-53300-000 OTHER PROFES.SERV.	\$0.00	\$12,579.00	\$12,579.00	---
17-00-1500-53900-000 OTHER	\$0.00	\$250.00	\$250.00	---
17-00-1500-55100-000 TRANSPORTATION STUDENTS	\$0.00	\$5,458.00	\$5,458.00	---
17-00-1500-55400-000 ADVERTISING	\$0.00	\$2,000.00	\$2,000.00	---
17-00-1500-56100-000 SUPPLIES	\$0.00	\$6,000.00	\$6,000.00	---
TOTAL 1500 DIRECT INSTR OTHER	\$0.00	\$51,340.00	\$51,340.00	---
2100 SOCIAL WORKER				
17-00-2100-52709-000 PROFESSIONAL DEVELOPMENT	\$0.00	\$3,500.00	\$3,500.00	---
TOTAL 2100 SOCIAL WORKER	\$0.00	\$3,500.00	\$3,500.00	---
TOTAL 17 21ST CENTURY MOVE GRANT	\$0.00	\$54,840.00	\$54,840.00	---

**Rutland City Public Schools
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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
18 STOOLFIRE FUND				
1500 DIRECT INSTR OTHER				
18-00-1500-57300-000 EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$5,000.00	\$5,000.00	\$0.00	0.000%
TOTAL 18 STOOLFIRE FUND	\$5,000.00	\$5,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
19 BEST GRANT				
1100 DIRECT INSTR REGULAR				
19-11-1100-58900-000 OTHER	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$1,800.00	\$1,800.00	\$0.00	0.000%
1100 DIRECT INSTR REGULAR				
19-14-1100-53300-000 OTHER PROFES.SERV.	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$1,800.00	\$1,800.00	\$0.00	0.000%
1100 DIRECT INSTR REGULAR				
19-15-1100-53300-000 OTHER PROFES.SERV.	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$1,800.00	\$1,800.00	\$0.00	0.000%
2210 IMPROVEMENT OF INST				
19-31-2210-53300-000 OTHER PROFES.SERV.	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$1,800.00	\$1,800.00	\$0.00	0.000%
2210 IMPROVEMENT OF INST				
19-32-2210-53300-000 OTHER PROFES.SERV.	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$1,800.00	\$1,800.00	\$0.00	0.000%
TOTAL 19 BEST GRANT	\$9,000.00	\$9,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
20 TITLE I				
1204 EEE				
20-00-1204-51105-250 SALARIES - AIDES	\$18,122.00	\$18,612.00	\$490.00	2.704%
20-00-1204-52005-250 BENEFITS - PARA	\$19,438.00	\$19,258.00	(\$180.00)	-0.926%
20-00-1204-52200-250 FICA	\$1,386.00	\$1,424.00	\$38.00	2.742%
TOTAL 1204 EEE	\$38,946.00	\$39,294.00	\$348.00	0.894%
1209 PARENT INVOLVEMENT				
20-00-1209-51102-250 SALARIES - NON-ALIGNED	\$0.00	\$20,600.00	\$20,600.00	---
20-00-1209-52002-250 BENEFITS - NON-ALIGNED	\$0.00	\$2,194.00	\$2,194.00	---
20-00-1209-52200-250 FICA	\$0.00	\$1,576.00	\$1,576.00	---
TOTAL 1209 PARENT INVOLVEMENT	\$0.00	\$24,370.00	\$24,370.00	---
1500 DIRECT INSTR OTHER				
20-00-1500-52100-250 HEALTH INSURANCE	\$8,192.00	\$5,818.00	(\$2,374.00)	-28.979%
20-00-1500-52300-250 LIFE INSURANCE	\$184.00	\$188.00	\$4.00	2.174%
20-00-1500-52400-250 CITY PENSION	\$4,070.00	\$3,515.00	(\$555.00)	-13.636%
20-00-1500-52500-250 WORKMAN'S COMP	\$546.00	\$420.00	(\$126.00)	-23.077%
20-00-1500-52600-250 LONG TERM DISABILITY	\$174.00	\$134.00	(\$40.00)	-22.989%
20-00-1500-52800-250 UNEMPLOYMENT	\$48.00	\$35.00	(\$13.00)	-27.083%
20-00-1500-53300-250 OTHER PROFES.SERV.	\$35,000.00	\$35,000.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$48,214.00	\$45,110.00	(\$3,104.00)	-6.438%
2210 IMPROVEMENT OF INST				
20-00-2210-53322-250 ASSESSMENT	\$33,880.00	\$33,880.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$33,880.00	\$33,880.00	\$0.00	0.000%
2400 SCHOOL ADMINISTRATION				
20-00-2400-51101-250 SALARIES - ADMINISTRATIVE	\$49,643.00	\$38,204.00	(\$11,439.00)	-23.043%
20-00-2400-52200-250 FICA	\$3,798.00	\$2,922.00	(\$876.00)	-23.065%
TOTAL 2400 SCHOOL ADMINISTRATION	\$53,441.00	\$41,126.00	(\$12,315.00)	-23.044%
1500 DIRECT INSTR OTHER				
20-01-1500-53300-250 OTHER PROFES.SERV.	\$24,137.00	\$24,137.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$24,137.00	\$24,137.00	\$0.00	0.000%
1111 MATH				
20-11-1111-51103-250 SALARIES - TEACHERS	\$27,338.00	\$28,557.00	\$1,219.00	4.459%
20-11-1111-52003-250 BENEFITS - TEACHERS	\$6,308.00	\$6,580.00	\$272.00	4.312%
20-11-1111-52200-250 FICA	\$2,302.00	\$2,395.00	\$93.00	4.040%
TOTAL 1111 MATH	\$35,948.00	\$37,532.00	\$1,584.00	4.406%
1207 AFTERSCHOOL				
20-11-1207-51103-250 SALARIES - TEACHERS	\$31,140.00	\$36,800.00	\$5,660.00	18.176%
20-11-1207-52003-250 BENEFITS - TEACHERS	\$9,632.00	\$11,381.00	\$1,749.00	18.158%
20-11-1207-52200-250 FICA	\$2,382.00	\$2,815.00	\$433.00	18.178%
TOTAL 1207 AFTERSCHOOL	\$43,154.00	\$50,996.00	\$7,842.00	18.172%
1209 PARENT INVOLVEMENT				

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
20-11-1209-53301-250 AUDIT/WEB	\$6,000.00	\$6,000.00	\$0.00	0.000%
20-11-1209-56100-250 SUPPLIES	\$8,100.00	\$8,100.00	\$0.00	0.000%
TOTAL 1209 PARENT INVOLVEMENT	\$14,100.00	\$14,100.00	\$0.00	0.000%
1500 DIRECT INSTR OTHER				
20-11-1500-51105-250 SALARIES - RSSA AIDES	\$65,222.00	\$63,598.00	(\$1,624.00)	-2.490%
20-11-1500-51203-250 TEMPORARY SALARIES - REA	\$31,500.00	\$31,500.00	\$0.00	0.000%
20-11-1500-52003-250 BENEFITS - TEACHERS	\$6,569.00	\$6,122.00	(\$447.00)	-6.805%
20-11-1500-52100-250 HEALTH INSURANCE	\$48,697.00	\$40,543.00	(\$8,154.00)	-16.744%
20-11-1500-52200-250 FICA	\$7,766.00	\$5,232.00	(\$2,534.00)	-32.629%
20-11-1500-56400-250 BOOKS & PERIODICALS	\$15,000.00	\$15,000.00	\$0.00	0.000%
20-11-1500-57302-250 DESKTOP EQUIPMENT	\$23,289.00	\$23,289.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$198,043.00	\$185,284.00	(\$12,759.00)	-6.443%
2120 GUIDANCE				
20-11-2120-51103-250 SALARIES - TEACHERS	\$46,635.00	\$49,395.00	\$2,760.00	5.918%
20-11-2120-52003-250 BENEFITS - TEACHERS	\$5,167.00	\$5,664.00	\$497.00	9.619%
20-11-2120-52100-250 HEALTH INSURANCE	\$7,217.00	\$13,037.00	\$5,820.00	80.643%
20-11-2120-52200-250 FICA	\$3,568.00	\$3,779.00	\$211.00	5.914%
TOTAL 2120 GUIDANCE	\$62,587.00	\$71,875.00	\$9,288.00	14.840%
2210 IMPROVEMENT OF INST				
20-11-2210-52709-250 PROFESSIONAL DEVELOPMENT	\$17,500.00	\$17,500.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$17,500.00	\$17,500.00	\$0.00	0.000%
2220 EDUCATION MEDIA				
20-11-2220-51103-250 SALARIES - TEACHERS	\$46,635.00	\$49,395.00	\$2,760.00	5.918%
20-11-2220-52003-250 BENEFITS - TEACHERS	\$5,167.00	\$5,664.00	\$497.00	9.619%
20-11-2220-52100-250 HEALTH INSURANCE	\$17,256.00	\$17,094.00	(\$162.00)	-0.939%
20-11-2220-52200-250 FICA	\$3,568.00	\$3,779.00	\$211.00	5.914%
20-11-2220-57300-250 EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA	\$77,626.00	\$80,932.00	\$3,306.00	4.259%
2800 DATA PROCESSING				
20-11-2800-51102-250 SALARIES - NON-ALIGNED	\$38,296.00	\$39,044.00	\$748.00	1.953%
20-11-2800-52002-250 BENEFITS - NON-ALIGNED	\$3,850.00	\$4,313.00	\$463.00	12.026%
20-11-2800-52100-250 HEALTH INSURANCE	\$7,654.00	\$8,266.00	\$612.00	7.996%
20-11-2800-52200-250 FICA	\$3,041.00	\$3,098.00	\$57.00	1.874%
TOTAL 2800 DATA PROCESSING	\$52,841.00	\$54,721.00	\$1,880.00	3.558%
1111 MATH				
20-14-1111-51103-250 SALARIES - TEACHERS	\$13,668.00	\$14,278.00	\$610.00	4.463%
20-14-1111-52003-250 BENEFITS - TEACHERS	\$3,154.00	\$3,290.00	\$136.00	4.312%
20-14-1111-52200-250 FICA	\$1,151.00	\$1,197.00	\$46.00	3.997%
TOTAL 1111 MATH	\$17,973.00	\$18,765.00	\$792.00	4.407%
1207 AFTERSCHOOL				
20-14-1207-51103-250 SALARIES - TEACHERS	\$9,966.00	\$9,966.00	\$0.00	0.000%
20-14-1207-52200-250 FICA	\$762.00	\$762.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 1207 AFTERSCHOOL	\$10,728.00	\$10,728.00	\$0.00	0.000%
1209 PARENT INVOLVEMENT				
20-14-1209-56100-250 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.000%
TOTAL 1209 PARENT INVOLVEMENT	\$3,000.00	\$3,000.00	\$0.00	0.000%
1500 DIRECT INSTR OTHER				
20-14-1500-51102-250 SALARIES - NON-ALIGNED	\$7,200.00	\$7,350.00	\$150.00	2.083%
20-14-1500-51103-250 SALARIES - TEACHERS	\$13,668.00	\$0.00	(\$13,668.00)	-100.000%
20-14-1500-52003-250 BENEFITS - TEACHERS	\$1,509.00	\$81.00	(\$1,428.00)	-94.632%
20-14-1500-52100-250 HEALTH INSURANCE	\$1,644.00	\$0.00	(\$1,644.00)	-100.000%
20-14-1500-52200-250 FICA	\$1,701.00	\$562.00	(\$1,139.00)	-66.961%
20-14-1500-56400-250 BOOKS & PERIODICALS	\$16,200.00	\$16,200.00	\$0.00	0.000%
20-14-1500-57302-250 DESKTOP EQUIPMENT	\$16,592.00	\$16,592.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$58,514.00	\$40,785.00	(\$17,729.00)	-30.299%
2210 IMPROVEMENT OF INST				
20-14-2210-52709-250 PROFESSIONAL DEVELOPMENT	\$10,000.00	\$10,000.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$10,000.00	\$10,000.00	\$0.00	0.000%
2220 EDUCATION MEDIA				
20-14-2220-56400-250 BOOKS & PERIODICALS	\$4,383.00	\$4,383.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA	\$4,383.00	\$4,383.00	\$0.00	0.000%
2800 DATA PROCESSING				
20-14-2800-51102-250 SALARIES - NON-ALIGNED	\$30,360.00	\$30,953.00	\$593.00	1.953%
20-14-2800-52002-250 BENEFITS - NON-ALIGNED	\$3,041.00	\$3,408.00	\$367.00	12.068%
20-14-2800-52100-250 HEALTH INSURANCE	\$6,992.00	\$7,598.00	\$606.00	8.667%
20-14-2800-52200-250 FICA	\$2,391.00	\$2,437.00	\$46.00	1.924%
TOTAL 2800 DATA PROCESSING	\$42,784.00	\$44,396.00	\$1,612.00	3.768%
1111 MATH				
20-15-1111-51103-250 SALARIES - TEACHERS	\$13,668.00	\$14,278.00	\$610.00	4.463%
20-15-1111-52003-250 BENEFITS - TEACHERS	\$3,154.00	\$3,290.00	\$136.00	4.312%
20-15-1111-52200-250 FICA	\$1,151.00	\$1,197.00	\$46.00	3.997%
TOTAL 1111 MATH	\$17,973.00	\$18,765.00	\$792.00	4.407%
1207 AFTERSCHOOL				
20-15-1207-51103-250 SALARIES - TEACHERS	\$14,166.00	\$14,166.00	\$0.00	0.000%
20-15-1207-52200-250 FICA	\$1,084.00	\$1,084.00	\$0.00	0.000%
TOTAL 1207 AFTERSCHOOL	\$15,250.00	\$15,250.00	\$0.00	0.000%
1209 PARENT INVOLVEMENT				
20-15-1209-53301-250 AUDIT/WEB	\$6,000.00	\$6,000.00	\$0.00	0.000%
20-15-1209-56100-250 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.000%
TOTAL 1209 PARENT INVOLVEMENT	\$9,000.00	\$9,000.00	\$0.00	0.000%
1500 DIRECT INSTR OTHER				
20-15-1500-51102-250 SALARIES - NON-ALIGNED	\$7,850.00	\$8,000.00	\$150.00	1.911%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
20-15-1500-51103-250 SALARIES - TEACHERS	\$102,917.00	\$108,052.00	\$5,135.00	4.989%
20-15-1500-51105-250 SALARIES - RSSA AIDES	\$17,462.00	\$18,311.00	\$849.00	4.862%
20-15-1500-52003-250 BENEFITS - TEACHERS	\$13,508.00	\$14,609.00	\$1,101.00	8.151%
20-15-1500-52100-250 HEALTH INSURANCE	\$31,725.00	\$31,673.00	(\$52.00)	-0.164%
20-15-1500-52200-250 FICA	\$10,135.00	\$11,204.00	\$1,069.00	10.548%
20-15-1500-56400-250 BOOKS & PERIODICALS	\$10,000.00	\$10,000.00	\$0.00	0.000%
20-15-1500-57300-250 EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.000%
20-15-1500-57302-250 DESKTOP EQUIPMENT	\$14,500.00	\$14,500.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$213,097.00	\$221,349.00	\$8,252.00	3.872%
2120 GUIDANCE				
20-15-2120-51103-250 SALARY GUIDANCE	\$16,799.00	\$0.00	(\$16,799.00)	-100.000%
TOTAL 2120 GUIDANCE	\$16,799.00	\$0.00	(\$16,799.00)	-100.000%
2210 IMPROVEMENT OF INST				
20-15-2210-52200-250 FICA	\$1,415.00	\$1,415.00	\$0.00	0.000%
20-15-2210-52709-250 PROFESSIONAL DEVELOPMENT	\$10,000.00	\$10,000.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$11,415.00	\$11,415.00	\$0.00	0.000%
2220 EDUCATION MEDIA				
20-15-2220-56400-250 BOOKS & PERIODICALS	\$5,000.00	\$5,000.00	\$0.00	0.000%
TOTAL 2220 EDUCATION MEDIA	\$5,000.00	\$5,000.00	\$0.00	0.000%
2800 DATA PROCESSING				
20-15-2800-51102-250 SALARIES - NON-ALIGNED	\$27,727.00	\$28,920.00	\$1,193.00	4.303%
20-15-2800-52002-250 BENEFITS - NON-ALIGNED	\$2,777.00	\$3,181.00	\$404.00	14.548%
20-15-2800-52100-250 HEALTH INSURANCE	\$6,825.00	\$7,431.00	\$606.00	8.879%
20-15-2800-52200-250 FICA	\$2,179.00	\$2,271.00	\$92.00	4.222%
TOTAL 2800 DATA PROCESSING	\$39,508.00	\$41,803.00	\$2,295.00	5.809%
1207 AFTERSCHOOL				
20-32-1207-51103-250 SALARIES - TEACHERS	\$14,166.00	\$14,166.00	\$0.00	0.000%
20-32-1207-52200-250 FICA	\$1,084.00	\$1,084.00	\$0.00	0.000%
TOTAL 1207 AFTERSCHOOL	\$15,250.00	\$15,250.00	\$0.00	0.000%
1209 PARENT INVOLVEMENT				
20-32-1209-56100-250 SUPPLIES	\$3,500.00	\$3,500.00	\$0.00	0.000%
TOTAL 1209 PARENT INVOLVEMENT	\$3,500.00	\$3,500.00	\$0.00	0.000%
1500 DIRECT INSTR OTHER				
20-32-1500-51105-250 SALARIES - RSSA AIDES	\$10,439.00	\$10,752.00	\$313.00	2.998%
20-32-1500-51203-250 TEMPORARY SALARIES - REA	\$22,500.00	\$22,500.00	\$0.00	0.000%
20-32-1500-52003-250 BENEFITS - TEACHERS	\$1,248.00	\$1,240.00	(\$8.00)	-0.641%
20-32-1500-52100-250 HEALTH INSURANCE	\$3,289.00	\$3,314.00	\$25.00	0.760%
20-32-1500-52200-250 FICA	\$2,730.00	\$1,033.00	(\$1,697.00)	-62.161%
20-32-1500-56400-250 BOOKS & PERIODICALS	\$15,000.00	\$15,000.00	\$0.00	0.000%
20-32-1500-57300-250 EQUIPMENT	\$4,499.00	\$4,499.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
20-32-1500-57302-250 DESKTOP EQUIPMENT	\$33,158.00	\$33,158.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$92,863.00	\$91,496.00	(\$1,367.00)	-1.472%
2210 IMPROVEMENT OF INST				
20-32-2210-52200-250 FICA	\$1,767.00	\$1,767.00	\$0.00	0.000%
20-32-2210-52709-250 PROFESSIONAL DEVELOPMENT	\$14,733.00	\$14,733.00	\$0.00	0.000%
TOTAL 2210 IMPROVEMENT OF INST	\$16,500.00	\$16,500.00	\$0.00	0.000%
2220 EDUCATION MEDIA				
20-32-2220-51103-250 SALARIES - TEACHERS	\$49,851.00	\$52,482.00	\$2,631.00	5.278%
20-32-2220-52003-250 BENEFITS - TEACHERS	\$5,516.00	\$6,011.00	\$495.00	8.974%
20-32-2220-52100-250 HEALTH INSURANCE	\$17,256.00	\$17,094.00	(\$162.00)	-0.939%
20-32-2220-52200-250 FICA	\$3,814.00	\$4,015.00	\$201.00	5.270%
TOTAL 2220 EDUCATION MEDIA	\$76,437.00	\$79,602.00	\$3,165.00	4.141%
2800 DATA PROCESSING				
20-32-2800-51102-250 SALARIES - NON-ALIGNED	\$29,406.00	\$29,981.00	\$575.00	1.955%
20-32-2800-52002-250 BENEFITS - NON-ALIGNED	\$2,944.00	\$3,300.00	\$356.00	12.092%
20-32-2800-52100-250 HEALTH INSURANCE	\$6,920.00	\$7,518.00	\$598.00	8.642%
20-32-2800-52200-250 FICA	\$2,313.00	\$2,357.00	\$44.00	1.902%
TOTAL 2800 DATA PROCESSING	\$41,583.00	\$43,156.00	\$1,573.00	3.783%
TOTAL 20 TITLE I	\$1,421,974.00	\$1,425,000.00	\$3,026.00	0.213%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
25 IDEA-B PRESCHOOL				
1206 LEARNING CENTER				
25-00-1206-51105-050 SALARIES - RSSA AIDES	\$15,290.00	\$11,374.00	(\$3,916.00)	-25.612%
25-00-1206-52003-050 BENEFITS - TEACHERS	\$1,858.00	\$1,325.00	(\$533.00)	-28.687%
25-00-1206-52100-050 HEALTH INSURANCE	\$3,497.00	\$8,431.00	\$4,934.00	141.092%
25-00-1206-52200-050 FICA	\$1,355.00	\$870.00	(\$485.00)	-35.793%
TOTAL 1206 LEARNING CENTER	\$22,000.00	\$22,000.00	\$0.00	0.000%
TOTAL 25 IDEA-B PRESCHOOL	\$22,000.00	\$22,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
26 TITLE I MATH - NW				
2210 IMPROVEMENT OF INSTRUCTION				
26-11-2210-53300-250 OTHER PROFES.SERV.	\$17,625.00	\$0.00	(\$17,625.00)	-100.000%
TOTAL 2210 IMPROVEMENT OF INSTRUCTION	\$17,625.00	\$0.00	(\$17,625.00)	-100.000%
2210 IMPROVEMENT OF INSTRUCTION				
26-32-2210-53300-250 OTHER PROFES.SERV.	\$17,625.00	\$0.00	(\$17,625.00)	-100.000%
TOTAL 2210 IMPROVEMENT OF INSTRUCTION	\$17,625.00	\$0.00	(\$17,625.00)	-100.000%
TOTAL 26 TITLE I MATH - NW	\$35,250.00	\$0.00	(\$35,250.00)	-100.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
27 TITLE II CLASS SIZE REDUCTION				
1100 DIRECT INSTR REGULAR				
27-00-1100-51103-000 SALARIES - TEACHERS	\$333,679.00	\$338,050.00	\$4,371.00	1.310%
27-00-1100-52100-000 HEALTH INSURANCE	\$83,222.00	\$76,663.00	(\$6,559.00)	-7.881%
27-00-1100-52200-000 FICA	\$25,526.00	\$25,861.00	\$335.00	1.312%
27-00-1100-52300-000 LIFE INSURANCE	\$223.00	\$223.00	\$0.00	0.000%
27-00-1100-52400-000 CITY PENSION	\$31,366.00	\$33,129.00	\$1,763.00	5.621%
27-00-1100-52500-000 WORKMAN'S COMP	\$3,670.00	\$3,719.00	\$49.00	1.335%
27-00-1100-52600-000 LONG TERM DISABILITY	\$1,168.00	\$1,183.00	\$15.00	1.284%
27-00-1100-52800-000 UNEMPLOYMENT	\$420.00	\$420.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$479,274.00	\$479,248.00	(\$26.00)	-0.005%
1200 DIRECT INSTR SP EDUCATION				
27-00-1200-56100-000 SUPPLIES	\$15,726.00	\$15,752.00	\$26.00	0.165%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$15,726.00	\$15,752.00	\$26.00	0.165%
TOTAL 27 TITLE II CLASS SIZE REDUCTION	\$495,000.00	\$495,000.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
29 TITLE IID				
2400 SCHOOL ADMINISTRATION				
29-00-2400-51102-000 SALARIES - NON-ALIGNED	\$100.00	\$100.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$100.00	\$100.00	\$0.00	0.000%
1500 DIRECT INSTR OTHER				
29-11-1500-51203-000 TEMPORARY SALARIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
29-11-1500-57300-000 EQUIPMENT	\$4,506.00	\$880.00	(\$3,626.00)	-80.470%
TOTAL 1500 DIRECT INSTR OTHER	\$5,506.00	\$1,880.00	(\$3,626.00)	-65.855%
1500 DIRECT INSTR OTHER				
29-14-1500-51203-000 TEMPORARY SALARIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
29-14-1500-57300-000 EQUIPMENT	\$5,005.00	\$880.00	(\$4,125.00)	-82.418%
TOTAL 1500 DIRECT INSTR OTHER	\$6,005.00	\$1,880.00	(\$4,125.00)	-68.693%
1500 DIRECT INSTR OTHER				
29-15-1500-56100-000 SUPPLIES	\$2,500.00	\$1,000.00	(\$1,500.00)	-60.000%
29-15-1500-57300-000 EQUIPMENT	\$2,800.00	\$880.00	(\$1,920.00)	-68.571%
TOTAL 1500 DIRECT INSTR OTHER	\$5,300.00	\$1,880.00	(\$3,420.00)	-64.528%
1500 DIRECT INSTR OTHER				
29-31-1500-56100-000 SUPPLIES	\$2,500.00	\$1,880.00	(\$620.00)	-24.800%
TOTAL 1500 DIRECT INSTR OTHER	\$2,500.00	\$1,880.00	(\$620.00)	-24.800%
1500 DIRECT INSTR OTHER				
29-32-1500-51203-000 TEMPORARY SALARIES	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.667%
29-32-1500-57300-000 EQUIPMENT	\$2,205.00	\$880.00	(\$1,325.00)	-60.091%
TOTAL 1500 DIRECT INSTR OTHER	\$5,205.00	\$1,880.00	(\$3,325.00)	-63.881%
TOTAL 29 TITLE IID	\$24,616.00	\$9,500.00	(\$15,116.00)	-61.407%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
30 PERKINS GRANT				
1326 CONSTRUCTION TECHNOLOGY				
30-51-1326-51103-300 SALARIES - TEACHERS	\$0.00	\$40,000.00	\$40,000.00	---
30-51-1326-52003-300 BENEFITS - TEACHERS	\$0.00	\$20,935.00	\$20,935.00	---
30-51-1326-57300-300 EQUIPMENT	\$0.00	\$41,733.00	\$41,733.00	---
TOTAL 1326 CONSTRUCTION TECHNOLOGY	\$0.00	\$102,668.00	\$102,668.00	---
1351 PERKINS-SPECIAL POPULATIONS				
30-51-1351-53300-300 OTHER PROFES.SERV.	\$40,314.00	\$29,144.00	(\$11,170.00)	-27.707%
TOTAL 1351 PERKINS-SPECIAL POPULATIONS	\$40,314.00	\$29,144.00	(\$11,170.00)	-27.707%
1352 PERKINS-INTEGRATION				
30-51-1352-51103-300 SALARIES - TEACHERS	\$42,962.00	\$69,462.00	\$26,500.00	61.682%
30-51-1352-51105-300 SALARIES - RSSA AIDES	\$15,210.00	\$0.00	(\$15,210.00)	-100.000%
30-51-1352-52003-300 BENEFITS - TEACHERS	\$33,768.00	\$39,396.00	\$5,628.00	16.667%
30-51-1352-53300-300 OTHER PROFES.SERV.	\$31,627.00	\$7,997.00	(\$23,630.00)	-74.715%
TOTAL 1352 PERKINS-INTEGRATION	\$123,567.00	\$116,855.00	(\$6,712.00)	-5.432%
1353 PERKINS-DEVELOPMENT				
30-51-1353-51103-300	\$39,178.00	\$0.00	(\$39,178.00)	-100.000%
30-51-1353-52003-300	\$14,102.00	\$0.00	(\$14,102.00)	-100.000%
30-51-1353-57300-300	\$53,000.00	\$0.00	(\$53,000.00)	-100.000%
TOTAL 1353 PERKINS-DEVELOPMENT	\$106,280.00	\$0.00	(\$106,280.00)	-100.000%
2400 SCHOOL ADMINISTRATION				
30-51-2400-51101-300 SALARIES - ADMINISTRATIVE	\$14,219.00	\$13,087.00	(\$1,132.00)	-7.961%
TOTAL 2400 SCHOOL ADMINISTRATION	\$14,219.00	\$13,087.00	(\$1,132.00)	-7.961%
TOTAL 30 PERKINS GRANT	\$284,380.00	\$261,754.00	(\$22,626.00)	-7.956%

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34 TITLE IIA - SAHES				
1500 DIRECT INSTR OTHER				
34-00-1500-52709-000 PROFESSIONAL DEVELOPMENT	\$23,368.00	\$23,368.00	\$0.00	0.000%
34-00-1500-56100-000 SUPPLIES	\$26,498.00	\$26,081.00	(\$417.00)	-1.574%
TOTAL 1500 DIRECT INSTR OTHER	\$49,866.00	\$49,449.00	(\$417.00)	-0.836%
TOTAL 34 TITLE IIA - SAHES	\$49,866.00	\$49,449.00	(\$417.00)	-0.836%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
40 WETF GRANT				
57300 EQUIPMENT				
40-41-1500-57300-600 EQUIPMENT	\$23,860.00	\$0.00	(\$23,860.00)	-100.000%
TOTAL 57300 EQUIPMENT	\$23,860.00	\$0.00	(\$23,860.00)	-100.000%
TOTAL 40 WETF GRANT	\$23,860.00	\$0.00	(\$23,860.00)	-100.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
50 LUNCH PROGRAM				
2560 FOOD SERVICES				
50-00-2560-51109-000 SALARIES - LUNCH PROGRAM	\$484,312.00	\$484,312.00	\$0.00	0.000%
50-00-2560-55700-000 FOOD SERVICE	\$152,597.00	\$152,597.00	\$0.00	0.000%
50-00-2560-56100-000 SUPPLIES	\$102,387.00	\$102,387.00	\$0.00	0.000%
50-00-2560-56300-000 FOOD	\$488,754.00	\$488,754.00	\$0.00	0.000%
TOTAL 2560 FOOD SERVICES	\$1,228,050.00	\$1,228,050.00	\$0.00	0.000%
TOTAL 50 LUNCH PROGRAM	\$1,228,050.00	\$1,228,050.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
51 TECHNICAL PROGRAM				
1200 DIRECT INSTR SP EDUCATION				
51-51-1200-51103-211 SALARIES - TEACHERS	\$67,800.00	\$65,082.00	(\$2,718.00)	-4.000%
51-51-1200-51105-211 SALARIES - RSSA AIDES	\$44,244.00	\$34,743.00	(\$9,501.00)	-21.000%
51-51-1200-52100-211 HEALTH INSURANCE	\$38,322.00	\$37,317.00	(\$1,005.00)	-3.000%
51-51-1200-52200-211 FICA	\$8,571.00	\$7,636.00	(\$935.00)	-11.000%
51-51-1200-52300-211 LIFE INSURANCE	\$136.00	\$120.00	(\$16.00)	-12.000%
51-51-1200-52400-211 CITY PENSION	\$9,136.00	\$8,040.00	(\$1,096.00)	-12.000%
51-51-1200-52500-211 WORKMAN'S COMP	\$1,135.00	\$999.00	(\$136.00)	-12.000%
51-51-1200-52600-211 LONG TERM DISABILITY	\$361.00	\$318.00	(\$43.00)	-12.000%
51-51-1200-52800-211 UNEMPLOYMENT	\$218.00	\$199.00	(\$19.00)	-9.000%
51-51-1200-56100-211 SUPPLIES	\$1,500.00	\$1,859.00	\$359.00	24.000%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$171,423.00	\$156,313.00	(\$15,110.00)	-8.814%
1300 DIRECT INSTR TECH				
51-51-1300-51105-300 SALARIES - RSSA AIDES	\$15,058.00	\$0.00	(\$15,058.00)	-100.000%
51-51-1300-51203-300 TEMPORARY SALARIES - REA	\$20,000.00	\$20,000.00	\$0.00	0.000%
51-51-1300-51997-300 RETIREMENT HEALTH BO	\$1,275.00	\$2,640.00	\$1,365.00	107.000%
51-51-1300-51998-300 SICK LEAVE	\$1,000.00	\$6,000.00	\$5,000.00	500.000%
51-51-1300-51999-300 RETIREMENT SALARIES	\$30,307.00	\$38,303.00	\$7,996.00	26.000%
51-51-1300-52100-300 HEALTH INSURANCE	\$410,188.00	\$369,549.00	(\$40,639.00)	-10.000%
51-51-1300-52200-300 FICA	\$134,204.00	\$126,544.00	(\$7,660.00)	-6.000%
51-51-1300-52300-300 LIFE INSURANCE	\$2,475.00	\$2,090.00	(\$385.00)	-16.000%
51-51-1300-52400-300 CITY PENSION	\$156,399.00	\$154,242.00	(\$2,157.00)	-1.000%
51-51-1300-52500-300 WORKMAN'S COMP	\$18,745.00	\$17,836.00	(\$909.00)	-5.000%
51-51-1300-52600-300 LONG TERM DISABILITY	\$5,877.00	\$5,544.00	(\$333.00)	-6.000%
51-51-1300-52703-300 TUITION REIMBURSEMENT	\$8,000.00	\$8,000.00	\$0.00	0.000%
51-51-1300-52800-300 UNEMPLOYMENT	\$2,666.00	\$2,573.00	(\$93.00)	-3.000%
51-51-1300-53300-300 OTHER PROFES.SERV.	\$16,600.00	\$16,600.00	\$0.00	0.000%
51-51-1300-54300-300 MAINTENANCE	\$17,000.00	\$17,000.00	\$0.00	0.000%
51-51-1300-55100-300 TRANS. PUPILS/PARENTS	\$12,600.00	\$12,600.00	\$0.00	0.000%
51-51-1300-55500-300 PRINTING	\$17,000.00	\$17,000.00	\$0.00	0.000%
51-51-1300-55800-300 TRAVEL OTHER THAN PUPIL	\$7,800.00	\$7,800.00	\$0.00	0.000%
51-51-1300-56100-300 SUPPLIES	\$16,000.00	\$16,000.00	\$0.00	0.000%
51-51-1300-56500-300 AUDIO- VISUAL	\$14,500.00	\$0.00	(\$14,500.00)	-100.000%
51-51-1300-57300-300 EQUIPMENT	\$18,000.00	\$44,742.00	\$26,742.00	149.000%
51-51-1300-58100-300 DUES & FEES	\$16,675.00	\$16,675.00	\$0.00	0.000%
TOTAL 1300 DIRECT INSTR TECH	\$942,369.00	\$901,738.00	(\$40,631.00)	-4.312%
1305 STC ACADEMICS				
51-51-1305-51103-300 SALARIES - TEACHERS	\$148,095.00	\$148,577.00	\$482.00	0.000%
51-51-1305-53300-300 OTHER PROFES.SERV.	\$0.00	\$26,565.00	\$26,565.00	100.000%
51-51-1305-56100-300 SUPPLIES	\$1,000.00	\$2,000.00	\$1,000.00	100.000%
51-51-1305-56400-300 BOOKS & PERIODICALS	\$1,684.00	\$1,884.00	\$200.00	12.000%
51-51-1305-56500-300 AUDIO- VISUAL	\$500.00	\$0.00	(\$500.00)	-100.000%
51-51-1305-57300-300 EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	100.000%
TOTAL 1305 STC ACADEMICS	\$151,279.00	\$181,026.00	\$29,747.00	19.664%
1310 FORESTRY / NAT RESOURCES				

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51-51-1310-51103-300 SALARIES - TEACHERS	\$51,459.00	\$40,134.00	(\$11,325.00)	-22.000%
51-51-1310-51105-300 SALARIES - AIDES	\$0.00	\$16,895.00	\$16,895.00	
51-51-1310-53300-300 OTHER PROFES.SERV.	\$5,000.00	\$5,000.00	\$0.00	0.000%
51-51-1310-56100-300 SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0.000%
51-51-1310-56400-300 BOOKS & PERIODICALS	\$500.00	\$500.00	\$0.00	0.000%
51-51-1310-57300-300 EQUIPMENT	\$2,500.00	\$2,500.00	\$0.00	0.000%
TOTAL 1310 FORESTRY / NAT RESOURCES	\$60,959.00	\$66,529.00	\$5,570.00	9.137%
1312 POWER MECHANICS				
51-51-1312-51103-300 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.000%
51-51-1312-53300-300 OTHER PROFES.SERV.	\$5,500.00	\$2,000.00	(\$3,500.00)	-64.000%
51-51-1312-56100-300 SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	0.000%
51-51-1312-56230-300 BOTTLES GAS	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.000%
51-51-1312-56400-300 BOOKS & PERIODICALS	\$0.00	\$1,800.00	\$1,800.00	
51-51-1312-57300-300 EQUIPMENT	\$800.00	\$1,000.00	\$200.00	25.000%
TOTAL 1312 POWER MECHANICS	\$85,623.00	\$80,544.00	(\$5,079.00)	-5.932%
1320 HOSPITALITY				
51-51-1320-51103-300 SALARIES - TEACHERS	\$46,635.00	\$50,939.00	\$4,304.00	9.000%
51-51-1320-51105-300 SALARIES - RSSA AIDES	\$31,646.00	\$0.00	(\$31,646.00)	-100.000%
51-51-1320-53300-300 OTHER PROFES.SERV.	\$850.00	\$700.00	(\$150.00)	-18.000%
51-51-1320-56100-300 SUPPLIES	\$1,327.00	\$664.00	(\$663.00)	-50.000%
51-51-1320-56400-300 BOOKS & PERIODICALS	\$387.00	\$270.00	(\$117.00)	-30.000%
51-51-1320-57300-300 EQUIPMENT	\$2,211.00	\$150.00	(\$2,061.00)	-93.000%
51-51-1320-58100-300 DUES & FEES	\$1,035.00	\$1,035.00	\$0.00	0.000%
TOTAL 1320 HOSPITALITY	\$84,091.00	\$53,758.00	(\$30,333.00)	-36.072%
1325 COSMOTOLOGY				
51-51-1325-51103-300 SALARIES - TEACHERS	\$0.00	\$75,191.00	\$75,191.00	
51-51-1325-53300-300 OTHER PROFES.SERV.	\$0.00	\$17,000.00	\$17,000.00	
51-51-1325-56100-300 SUPPLIES	\$0.00	\$12,000.00	\$12,000.00	
51-51-1325-56400-300 BOOKS & PERIODICALS	\$0.00	\$2,900.00	\$2,900.00	
51-51-1325-57300-300 EQUIPMENT	\$0.00	\$30,000.00	\$30,000.00	
TOTAL 1325 COSMOTOLOGY	\$0.00	\$137,091.00	\$137,091.00	#N/A
1330 HEALTH CAREERS				
51-51-1330-51103-300 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.000%
51-51-1330-53300-300 OTHER PROFES.SERV.	\$37,360.00	\$17,000.00	(\$20,360.00)	-54.000%
51-51-1330-56100-300 SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	0.000%
51-51-1330-56400-300 BOOKS & PERIODICALS	\$604.00	\$604.00	\$0.00	0.000%
51-51-1330-57300-300 EQUIPMENT	\$2,500.00	\$1,030.00	(\$1,470.00)	-59.000%
51-51-1330-58100-300 DUES & FEES	\$300.00	\$300.00	\$0.00	0.000%
TOTAL 1330 HEALTH CAREERS	\$106,287.00	\$81,878.00	(\$24,409.00)	-22.965%
1340 HUMAN SERVICES				
51-51-1340-51103-300 SALARIES - TEACHERS	\$46,635.00	\$50,939.00	\$4,304.00	9.000%
51-51-1340-51105-300 SALARIES - RSSA AIDES	\$26,466.00	\$28,362.00	\$1,896.00	7.000%
51-51-1340-53300-300 OTHER PROFES.SERV.	\$1,400.00	\$1,400.00	\$0.00	0.000%
51-51-1340-56100-300 SUPPLIES	\$460.00	\$465.00	\$5.00	1.000%

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51-51-1340-56400-300 BOOKS & PERIODICALS	\$30.00	\$0.00	(\$30.00)	-100.000%
51-51-1340-57300-300 EQUIPMENT	\$890.00	\$320.00	(\$570.00)	-64.000%
TOTAL 1340 HUMAN SERVICES	\$75,881.00	\$81,486.00	\$5,605.00	7.387%
1360 AUTO TECHNOLOGY				
51-51-1360-51103-300 SALARIES - TEACHERS	\$51,459.00	\$49,395.00	(\$2,064.00)	-4.000%
51-51-1360-53300-300 OTHER PROFES.SERV.	\$2,700.00	\$2,700.00	\$0.00	0.000%
51-51-1360-53402-300 SOFTWARE SUPPORT/PURCHASE	\$1,300.00	\$1,200.00	(\$100.00)	-8.000%
51-51-1360-56100-300 SUPPLIES	\$2,600.00	\$3,500.00	\$900.00	35.000%
51-51-1360-57300-300 EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00	0.000%
TOTAL 1360 AUTO TECHNOLOGY	\$60,059.00	\$58,795.00	(\$1,264.00)	-2.105%
1362 AUTO TECH R&C				
51-51-1362-51103-300 SALARIES - TEACHERS	\$51,459.00	\$50,000.00	(\$1,459.00)	-3.000%
51-51-1362-51105-300 SALARIES - AIDES	\$0.00	\$15,510.00	\$15,510.00	
51-51-1362-54300-300 MAINTENANCE	\$1,300.00	\$1,300.00	\$0.00	0.000%
51-51-1362-56100-300 SUPPLIES	\$5,384.00	\$6,200.00	\$816.00	15.000%
51-51-1362-56500-300 AUDIO- VISUAL	\$900.00	\$0.00	(\$900.00)	-100.000%
51-51-1362-57300-300 EQUIPMENT	\$3,500.00	\$1,500.00	(\$2,000.00)	-57.000%
TOTAL 1362 AUTO TECH R&C	\$62,543.00	\$74,510.00	\$11,967.00	19.134%
1363 CARPENTRY				
51-51-1363-51103-300 SALARIES - TEACHERS	\$0.00	\$57,113.00	\$57,113.00	
51-51-1363-53300-300 OTHER PROFES.SERV.	\$250.00	\$0.00	(\$250.00)	-100.000%
51-51-1363-54300-300 MAINTENANCE	\$1,750.00	\$500.00	(\$1,250.00)	-71.000%
51-51-1363-56100-300 SUPPLIES	\$2,170.00	\$500.00	(\$1,670.00)	-77.000%
51-51-1363-56400-300 BOOKS & PERIODICALS	\$1,418.00	\$0.00	(\$1,418.00)	-100.000%
51-51-1363-57300-300 EQUIPMENT	\$1,092.00	\$1,092.00	\$0.00	0.000%
51-51-1363-58100-000 DUES & FEES	\$200.00	\$200.00	\$0.00	0.000%
TOTAL 1363 CARPENTRY	\$6,880.00	\$59,405.00	\$52,525.00	763.445%
1364 CULINARY ARTS				
51-51-1364-51103-300 SALARIES - TEACHERS	\$59,500.00	\$57,113.00	(\$2,387.00)	-4.000%
51-51-1364-51105-300 SALARIES - RSSA AIDES	\$15,210.00	\$15,666.00	\$456.00	3.000%
51-51-1364-53300-300 OTHER PROFES.SERV.	\$4,000.00	\$4,000.00	\$0.00	0.000%
51-51-1364-56100-300 SUPPLIES	\$11,500.00	\$11,500.00	\$0.00	0.000%
51-51-1364-56400-300 BOOKS & PERIODICALS	\$3,500.00	\$3,500.00	\$0.00	0.000%
51-51-1364-57300-300 EQUIPMENT	\$1,250.00	\$1,200.00	(\$50.00)	-4.000%
51-51-1364-58100-300 DUES & FEES	\$100.00	\$100.00	\$0.00	0.000%
TOTAL 1364 CULINARY ARTS	\$95,060.00	\$93,079.00	(\$1,981.00)	-2.084%
1365 ELECTRICIAL / PLUMBING				
51-51-1365-51103-300 SALARIES - TEACHERS	\$54,675.00	\$52,482.00	(\$2,193.00)	-4.000%
51-51-1365-53300-300 OTHER PROFES.SERV.	\$250.00	\$250.00	\$0.00	0.000%
51-51-1365-53402-300 SOFTWARE SUPPORT/PURCHASE	\$700.00	\$400.00	(\$300.00)	-43.000%
51-51-1365-56100-300 SUPPLIES	\$7,341.00	\$5,850.00	(\$1,491.00)	-20.000%
51-51-1365-56400-300 BOOKS & PERIODICALS	\$750.00	\$550.00	(\$200.00)	-27.000%
51-51-1365-57300-300 EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00	

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TOTAL 1365 ELECTRICIAL / PLUMBING	\$63,716.00	\$62,532.00	(\$1,184.00)	-1.858%
1366 WOOD MANUFACTURING				
51-51-1366-51103-300 SALARIES - TEACHERS	\$59,500.00	\$0.00	(\$59,500.00)	-100.000%
TOTAL 1366 WOOD MANUFACTURING	\$59,500.00	\$0.00	(\$59,500.00)	-100.000%
1370 TECHNOLOGY PRINC & APPL				
51-51-1370-51103-300 SALARIES - TEACHERS	\$32,162.00	\$0.00	(\$32,162.00)	-100.000%
51-51-1370-53402-300 SOFTWARE SUPPORT/PURCHASE	\$200.00	\$0.00	(\$200.00)	-100.000%
51-51-1370-56100-300 SUPPLIES	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
51-51-1370-56400-300 BOOKS & PERIODICALS	\$200.00	\$0.00	(\$200.00)	-100.000%
TOTAL 1370 TECHNOLOGY PRINC & APPL	\$33,562.00	\$0.00	(\$33,562.00)	-100.000%
1372 CAD				
51-51-1372-51103-300 SALARIES - TEACHERS	\$64,323.00	\$0.00	(\$64,323.00)	-100.000%
51-51-1372-53402-300 SOFTWARE SUPPORT/PURCHASE	\$6,345.00	\$0.00	(\$6,345.00)	-100.000%
51-51-1372-56100-300 SUPPLIES	\$6,550.00	\$0.00	(\$6,550.00)	-100.000%
51-51-1372-56400-300 BOOKS & PERIODICALS	\$750.00	\$0.00	(\$750.00)	-100.000%
51-51-1372-57300-300 EQUIPMENT	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
TOTAL 1372 CAD	\$79,968.00	\$0.00	(\$79,968.00)	-100.000%
1380 COMPUTER INFO/ACCOUNTING				
51-51-1380-51103-300 SALARIES - TEACHERS	\$20,889.00	\$8,397.00	(\$12,492.00)	-60.000%
51-51-1380-56100-300 SUPPLIES	\$3,324.00	\$500.00	(\$2,824.00)	-85.000%
51-51-1380-57300-300 EQUIPMENT	\$396.00	\$0.00	(\$396.00)	-100.000%
TOTAL 1380 COMPUTER INFO/ACCOUNTING	\$24,609.00	\$8,897.00	(\$15,712.00)	-63.847%
1381 COMPUTER SERVICING H&N				
51-51-1381-51103-300 SALARIES - TEACHERS	\$54,675.00	\$0.00	(\$54,675.00)	-100.000%
51-51-1381-52200-300 FICA	\$2,210.00	\$0.00	(\$2,210.00)	-100.000%
51-51-1381-56100-300 SUPPLIES	\$3,027.00	\$0.00	(\$3,027.00)	-100.000%
51-51-1381-56400-300 BOOKS & PERIODICALS	\$585.00	\$0.00	(\$585.00)	-100.000%
51-51-1381-58100-300 DUES & FEES	\$200.00	\$0.00	(\$200.00)	-100.000%
TOTAL 1381 COMPUTER SERVICING H&N	\$60,697.00	\$0.00	(\$60,697.00)	-100.000%
1382 MUSIC TECHNOLOGY				
51-51-1382-51103-300 SALARIES - TEACHERS	\$51,459.00	\$49,395.00	(\$2,064.00)	-4.000%
51-51-1382-53300-300 OTHER PROFES.SERV.	\$1,500.00	\$1,500.00	\$0.00	0.000%
51-51-1382-54300-300 MAINTENANCE	\$2,250.00	\$2,150.00	(\$100.00)	-4.000%
51-51-1382-56100-300 SUPPLIES	\$2,855.00	\$1,055.00	(\$1,800.00)	-63.000%
51-51-1382-56400-300 BOOKS & PERIODICALS	\$700.00	\$545.00	(\$155.00)	-22.000%
51-51-1382-57300-300 EQUIPMENT	\$6,800.00	\$3,300.00	(\$3,500.00)	-51.000%
TOTAL 1382 MUSIC TECHNOLOGY	\$65,564.00	\$57,945.00	(\$7,619.00)	-11.621%
1385 VIDEO MEDIA TECHNOLOGY				
51-51-1385-51103-300 SALARIES - TEACHERS	\$49,851.00	\$52,482.00	\$2,631.00	5.000%
51-51-1385-53300-300 OTHER PROFES.SERV.	\$1,598.00	\$2,918.00	\$1,320.00	83.000%
51-51-1385-53402-300 SOFTWARE SUPPORT/PURCHASE	\$0.00	\$130.00	\$130.00	
51-51-1385-54300-300 MAINTENANCE	\$611.00	\$350.00	(\$261.00)	-43.000%
51-51-1385-56100-300 SUPPLIES	\$2,233.00	\$1,021.00	(\$1,212.00)	-54.000%

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51-51-1385-56400-300 BOOKS & PERIODICALS	\$1,283.00	\$477.00	(\$806.00)	-63.000%
51-51-1385-57300-300 EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	
TOTAL 1385 VIDEO MEDIA TECHNOLOGY	\$55,576.00	\$59,378.00	\$3,802.00	6.841%
1386 DIGITAL ARTS				
51-51-1386-51103-300 SALARIES - TEACHERS	\$54,675.00	\$52,482.00	(\$2,193.00)	-4.000%
51-51-1386-53402-300 SOFTWARE SUPPORT/PURCHASE	\$3,500.00	\$0.00	(\$3,500.00)	-100.000%
51-51-1386-54300-300 MAINTENANCE	\$500.00	\$0.00	(\$500.00)	-100.000%
51-51-1386-56100-300 SUPPLIES	\$9,000.00	\$4,500.00	(\$4,500.00)	-50.000%
51-51-1386-56400-300 BOOKS & PERIODICALS	\$500.00	\$0.00	(\$500.00)	-100.000%
TOTAL 1386 DIGITAL ARTS	\$68,175.00	\$56,982.00	(\$11,193.00)	-16.418%
1387 LAW ENFORCEMENT				
51-51-1387-51103-300 SALARIES - TEACHERS	\$64,323.00	\$61,744.00	(\$2,579.00)	-4.000%
51-51-1387-53300-300 OTHER PROFES.SERV.	\$12,000.00	\$12,000.00	\$0.00	0.000%
51-51-1387-54400-300 RENTAL	\$23,655.00	\$23,655.00	\$0.00	0.000%
51-51-1387-56100-300 SUPPLIES	\$3,913.00	\$3,900.00	(\$13.00)	0.000%
51-51-1387-56400-300 BOOKS & PERIODICALS	\$2,400.00	\$2,000.00	(\$400.00)	-17.000%
51-51-1387-58100-300 DUES & FEES	\$800.00	\$800.00	\$0.00	0.000%
TOTAL 1387 LAW ENFORCEMENT	\$107,091.00	\$104,099.00	(\$2,992.00)	-2.794%
1392 COOPERATIVE EDUCATION				
51-51-1392-51103-300 SALARIES - TEACHERS	\$41,810.00	\$44,764.00	\$2,954.00	7.000%
51-51-1392-56100-300 SUPPLIES	\$600.00	\$500.00	(\$100.00)	-17.000%
51-51-1392-56400-300 BOOKS & PERIODICALS	\$100.00	\$0.00	(\$100.00)	-100.000%
51-51-1392-56500-300 AUDIO- VISUAL	\$300.00	\$0.00	(\$300.00)	-100.000%
TOTAL 1392 COOPERATIVE EDUCATION	\$42,810.00	\$45,264.00	\$2,454.00	5.732%
1448 STUDENT ADVISORS CO-CURR				
51-51-1448-51203-300 TEMPORARY SALARIES - REA	\$14,087.00	\$14,904.00	\$817.00	6.000%
51-51-1448-52200-300 FICA	\$1,080.00	\$1,133.00	\$53.00	5.000%
51-51-1448-55800-300 TRAVEL OTHER THAN PUPIL	\$23,450.00	\$23,450.00	\$0.00	0.000%
51-51-1448-56100-300 SUPPLIES	\$2,500.00	\$500.00	(\$2,000.00)	-80.000%
51-51-1448-58100-300 DUES & FEES	\$3,458.00	\$3,458.00	\$0.00	0.000%
TOTAL 1448 STUDENT ADVISORS CO-CURR	\$44,575.00	\$43,445.00	(\$1,130.00)	-2.535%
2120 GUIDANCE				
51-51-2120-51102-300 SALARIES - NON-ALIGNED	\$44,857.00	\$48,436.00	\$3,579.00	8.000%
51-51-2120-56100-300 SUPPLIES	\$150.00	\$0.00	(\$150.00)	-100.000%
51-51-2120-56400-300 BOOKS & PERIODICALS	\$300.00	\$0.00	(\$300.00)	-100.000%
51-51-2120-58100-300 DUES & FEES	\$140.00	\$140.00	\$0.00	0.000%
TOTAL 2120 GUIDANCE	\$45,447.00	\$48,576.00	\$3,129.00	6.885%
2130 NURSING SERVICES				
51-51-2130-51103-300 SALARIES - TEACHERS	\$16,081.00	\$16,061.00	(\$20.00)	0.000%
51-51-2130-56100-300 SUPPLIES	\$250.00	\$250.00	\$0.00	0.000%
TOTAL 2130 NURSING SERVICES	\$16,331.00	\$16,311.00	(\$20.00)	-0.122%
2210 IMPROVEMENT OF INST				

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51-51-2210-55400-300 ADVERTISING	\$11,200.00	\$8,500.00	(\$2,700.00)	-24.000%
51-51-2210-56100-300 SUPPLIES	\$300.00	\$0.00	(\$300.00)	-100.000%
TOTAL 2210 IMPROVEMENT OF INST 2220 EDUCATION MEDIA	\$11,500.00	\$8,500.00	(\$3,000.00)	-26.087%
51-51-2220-51105-300 SALARIES - RSSA AIDES	\$16,322.00	\$0.00	(\$16,322.00)	-100.000%
51-51-2220-56400-300 BOOKS & PERIODICALS	\$4,700.00	\$3,500.00	(\$1,200.00)	-26.000%
TOTAL 2220 EDUCATION MEDIA	\$21,022.00	\$3,500.00	(\$17,522.00)	-83.351%
2400 SCHOOL ADMINISTRATION				
51-51-2400-51100-300 PERKINS ADMIN OFFSET	(\$14,219.00)	(\$17,576.00)	(\$3,357.00)	24.000%
51-51-2400-51101-300 SALARIES - ADMINISTRATIVE	\$180,772.00	\$189,232.00	\$8,460.00	5.000%
51-51-2400-51102-300 SALARIES - NON-ALIGNED	\$30,023.00	\$30,611.00	\$588.00	2.000%
51-51-2400-51104-300 SALARIES - RSSA SECRETARY	\$50,344.00	\$51,855.00	\$1,511.00	3.000%
51-51-2400-55310-300 TELEPHONE	\$15,000.00	\$18,750.00	\$3,750.00	25.000%
51-51-2400-55320-300 POSTAGE	\$2,500.00	\$2,500.00	\$0.00	0.000%
51-51-2400-55400-300 ADVERTISING	\$22,700.00	\$22,700.00	\$0.00	0.000%
51-51-2400-55800-300 TRAVEL OTHER THAN PUPIL	\$2,800.00	\$2,800.00	\$0.00	0.000%
51-51-2400-56100-300 SUPPLIES	\$14,800.00	\$14,562.00	(\$238.00)	-2.000%
51-51-2400-56400-300 BOOKS & PERIODICALS	\$1,700.00	\$500.00	(\$1,200.00)	-71.000%
51-51-2400-57300-300 EQUIPMENT	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
51-51-2400-58100-300 DUES & FEES	\$900.00	\$900.00	\$0.00	0.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$311,320.00	\$316,834.00	\$5,514.00	1.771%
2642 PLANT OPERATIONS				
51-51-2642-51107-300 SALARIES - CUST/BUS DR.	\$73,336.00	\$75,882.00	\$2,546.00	3.000%
51-51-2642-54200-300 CLEANING SERVICES	\$7,600.00	\$7,600.00	\$0.00	0.000%
51-51-2642-54300-300 MAINTENANCE	\$130,000.00	\$10,000.00	(\$120,000.00)	-92.000%
51-51-2642-54310-300 GROUNDS MAINTENANCE	\$500.00	\$500.00	\$0.00	0.000%
51-51-2642-54320-300 SECURITY MAINTENANCE	\$2,500.00	\$2,500.00	\$0.00	0.000%
51-51-2642-55200-300 INSURANCE	\$25,200.00	\$26,000.00	\$800.00	3.000%
51-51-2642-56100-300 SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	0.000%
51-51-2642-56220-300 ELECTRICITY	\$88,585.00	\$88,585.00	\$0.00	0.000%
51-51-2642-56230-300 BOTTLES GAS	\$6,200.00	\$6,200.00	\$0.00	0.000%
51-51-2642-56240-300 FUEL OIL	\$114,110.00	\$104,602.00	(\$9,508.00)	-8.000%
TOTAL 2642 PLANT OPERATIONS	\$458,031.00	\$331,869.00	(\$126,162.00)	-27.544%
5000 STC ASSESSMENTS				
51-51-5000-53310-300 BOARD OF ED. ASSESSMENT	\$1,885.00	\$2,146.00	\$261.00	14.000%
51-51-5000-53312-300 SUPERINTENDENT ASSESSMENT	\$41,717.00	\$43,624.00	\$1,907.00	5.000%
51-51-5000-53314-300 FISCAL ASSESSMENT	\$75,849.00	\$79,156.00	\$3,307.00	4.000%
51-51-5000-53316-300 DATA PROCESS. ASSESSMENT	\$27,915.00	\$36,850.00	\$8,935.00	32.000%
51-51-5000-53318-300 PLANT & OPER. ASSESSMENT	\$166,312.00	\$168,502.00	\$2,190.00	1.000%
TOTAL 5000 STC ASSESSMENTS	\$313,678.00	\$330,278.00	\$16,600.00	5.292%
5100 DEBT SERVICE				
51-51-5100-59100-300 DEBT SERVICE	\$28,821.00	\$164,452.00	\$135,631.00	471.000%
TOTAL 5100 DEBT SERVICE	\$28,821.00	\$164,452.00	\$135,631.00	470.598%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
TOTAL 51 TECHNICAL PROGRAMS	\$3,814,447.00	\$3,685,014.00	(\$129,433.00)	-3.393%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
55 TOBACCO GRANT				
1100 DIRECT INSTR REGULAR				
55-00-1100-51102-000 SALARIES - NON-ALIGNED	\$17,432.00	\$10,300.00	(\$7,132.00)	-40.913%
55-00-1100-52002-000 BENEFITS - NON-ALIGNED	\$0.00	\$9,146.00	\$9,146.00	---
55-00-1100-52200-000 FICA	\$2,808.00	\$788.00	(\$2,020.00)	-71.937%
55-00-1100-56100-000 SUPPLIES	\$658.00	\$664.00	\$6.00	0.912%
55-00-1100-58900-000 OTHER	\$150.00	\$150.00	\$0.00	0.000%
TOTAL 1100 DIRECT INSTR REGULAR	\$21,048.00	\$21,048.00	\$0.00	0.000%
TOTAL 55 TOBACCO GRANT	\$21,048.00	\$21,048.00	\$0.00	0.000%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
63 PATHPOINTS				
1500 DIRECT INSTR OTHER				
63-00-1500-51102-000 SALARIES - NON-ALIGNED	\$7,975.00	\$15,450.00	\$7,475.00	93.730%
63-00-1500-52200-000 FICA	\$875.00	\$1,182.00	\$307.00	35.086%
63-00-1500-53300-000 OTHER PROFES.SERV.	\$3,450.00	\$0.00	(\$3,450.00)	-100.000%
63-00-1500-56100-000 SUPPLIES	\$12,050.00	\$3,368.00	(\$8,682.00)	-72.050%
TOTAL 1500 DIRECT INSTR OTHER	\$24,350.00	\$20,000.00	(\$4,350.00)	-17.864%
TOTAL 63 PATHPOINTS	\$24,350.00	\$20,000.00	(\$4,350.00)	-17.864%

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	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
68 AEP AGING				
1500 DIRECT INSTR OTHER				
68-00-1500-56100-000 SUPPLIES	\$750.00	\$750.00	\$0.00	0.000%
TOTAL 1500 DIRECT INSTR OTHER	\$750.00	\$750.00	\$0.00	0.000%
TOTAL 68 AEP AGING	\$750.00	\$750.00	\$0.00	0.000%

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80 IDEA-B FLO-THRU				
1200 DIRECT INSTR SP EDUCATION				
80-00-1200-51103-211 SALARIES - TEACHERS	\$56,757.00	\$47,185.00	(\$9,572.00)	-16.865%
80-00-1200-52003-211 BENEFITS - TEACHERS	\$6,312.00	\$5,432.00	(\$880.00)	-13.942%
80-00-1200-52100-211 HEALTH INSURANCE	\$15,376.00	\$19,468.00	\$4,092.00	26.613%
80-00-1200-52200-211 FICA	\$4,342.00	\$3,610.00	(\$732.00)	-16.859%
80-00-1200-53300-211 OTHER PROFES.SERV.	\$0.00	\$13,000.00	\$13,000.00	#N/A
80-00-1200-56100-211 SUPPLIES	\$61,500.00	\$2,148.00	(\$59,352.00)	-96.507%
80-00-1200-57302-211 DESKTOP EQUIPMENT	\$24,000.00	\$10,000.00	(\$14,000.00)	-58.333%
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$168,287.00	\$100,843.00	(\$67,444.00)	-40.077%
1206 LEARNING CENTER				
80-00-1206-53300-211 OTHER PROFES.SERV.	\$130,658.00	\$102,000.00	(\$28,658.00)	-21.934%
TOTAL 1206 LEARNING CENTER	\$130,658.00	\$102,000.00	(\$28,658.00)	-21.934%
2140 PSYCHOLOGICAL SERVICES				
80-00-2140-51103-211 SALARIES - TEACHERS	\$127,432.00	\$174,293.00	\$46,861.00	36.773%
80-00-2140-52003-211 BENEFITS - TEACHERS	\$14,073.00	\$19,951.00	\$5,878.00	41.768%
80-00-2140-52100-211 HEALTH INSURANCE	\$24,455.00	\$32,443.00	\$7,988.00	32.664%
80-00-2140-52200-211 FICA	\$10,127.00	\$13,670.00	\$3,543.00	34.986%
80-00-2140-53300-211 OTHER PROFES.SERV.	\$1,500.00	\$5,000.00	\$3,500.00	233.333%
80-00-2140-56100-211 SUPPLIES	\$14,000.00	\$15,000.00	\$1,000.00	7.143%
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$191,587.00	\$260,357.00	\$68,770.00	35.895%
2150 SPEECH				
80-00-2150-53300-211 OTHER PROFES.SERV.	\$11,800.00	\$9,800.00	(\$2,000.00)	-16.949%
TOTAL 2150 SPEECH	\$11,800.00	\$9,800.00	(\$2,000.00)	-16.949%
2160 OCCUPATINAL THERAPY				
80-00-2160-51105-211 SALARIES - AIDES	\$6,600.00	\$6,600.00	\$0.00	0.000%
TOTAL 2160 OCCUPATINAL THERAPY	\$6,600.00	\$6,600.00	\$0.00	0.000%
2190 OTHER SUP. - PUPIL				
80-00-2190-53300-211 OTHER PROFES.SERV.	\$2,800.00	\$2,800.00	\$0.00	0.000%
TOTAL 2190 OTHER SUP. - PUPIL	\$2,800.00	\$2,800.00	\$0.00	0.000%
2200 SUPPORT SERVICES STAFF				
80-00-2200-53300-211 OTHER PROFES.SERV.	\$36,000.00	\$60,000.00	\$24,000.00	66.667%
TOTAL 2200 SUPPORT SERVICES STAFF	\$36,000.00	\$60,000.00	\$24,000.00	66.667%
2210 IMPROVEMENT OF INST				
80-00-2210-56100-211 SUPPLIES	\$0.00	\$5,000.00	\$5,000.00	---
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$5,000.00	\$5,000.00	---
2300 SUPPORT S, GEN-ADMIN				
80-00-2300-51104-211 SALARIES - RSSA SECRETARY	\$15,156.00	\$15,611.00	\$455.00	3.002%
80-00-2300-52003-211 BENEFITS - TEACHERS	\$8,218.00	\$6,795.00	(\$1,423.00)	-17.316%
80-00-2300-52200-211 FICA	\$1,159.00	\$1,194.00	\$35.00	3.020%

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TOTAL 2300 SUPPORT S, GEN-ADMIN	\$24,533.00	\$23,600.00	(\$933.00)	-3.803%
2400 SCHOOL ADMINISTRATION				
80-00-2400-56100-211 SUPPLIES	\$12,735.00	\$13,000.00	\$265.00	2.081%
80-00-2400-57302-211 DESKTOP EQUIPMENT	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
TOTAL 2400 SCHOOL ADMINISTRATION	\$17,735.00	\$19,000.00	\$1,265.00	7.133%
TOTAL 80 IDEA-B FLO-THRU	\$590,000.00	\$590,000.00	\$0.00	0.000%

**Rutland City Public Schools
2012 Final Budget \$44,382,281**

	FY 11 BUDGET	FY 12 BUDGET	DIFFERENCE	% DIFFERENCE
91 TITLE IV				
1500 DIRECT INSTR OTHER				
91-00-1500-53300-000	\$42,000.00	\$0.00	(\$42,000.00)	-100.000%
TOTAL 1500 DIRECT INSTR OTHER	\$42,000.00	\$0.00	(\$42,000.00)	-100.000%
TOTAL 91 TITLE IV	\$42,000.00	\$0.00	(\$42,000.00)	-100.000%
BUDGET GRAND TOTAL	\$45,009,704.00	\$44,382,281.00	(\$627,423.00)	-1.394%