

New London Public Schools		PRELIMINARY - REQUESTED FY 2010-2011					
		PRESENTED - JANUARY 28 2010					
BUDGET DEVELOPMENT							
REQUESTED BUDGET BY OBJECT							
JANUARY 28 2010							
		FY 2009-2010 Adopted	FY 2009-2010 ARRA FUNDS	FY 2009-2010 TOTAL	FY 2010-2011 Requested	Budget Difference	Percentage Change
		(a)	(b)	(c) = (a + b)	(d)	(e) = (d - c)	(e) / (c)
100	SALARIES	\$19,348,168.00	\$2,679,726.00	\$22,027,894.00	\$22,824,364.00	\$796,470.00	3.62%
200	BENEFITS	\$4,995,614.00	\$593,090.00	\$5,588,704.00	\$5,841,217.00	\$252,513.00	4.52%
300	CONTRACTUAL SERVICE FOR INSTRUCTION	\$1,227,017.00		\$1,227,017.00	\$1,243,375.00	\$16,358.00	1.33%
340	OTHER PROFESSIONAL SERVICES	\$1,161,518.00		\$1,161,518.00	\$1,168,518.00	\$7,000.00	0.60%
400	CLEANING, REPAIR & MAINTENANCE	\$228,870.00		\$228,870.00	\$215,440.00	-\$13,430.00	-5.87%
440	RENTALS - MODULAR BUILDINGS & COPIERS	\$205,580.00		\$205,580.00	\$210,580.00	\$5,000.00	2.43%
510	PUPIL TRANSPORTATION	\$2,352,906.00		\$2,352,906.00	\$2,621,610.00	\$268,704.00	11.42%
520	PROPERTY LIABILITY FIRE INSURANCE AND LIABILITY INSURANCE SPORTS	\$404,850.00		\$404,850.00	\$278,900.00	-\$125,950.00	-31.11%
530	COMMUNICATION SERVICES TELEPHONE, ADVERTISING, PRINTING	\$344,422.00		\$344,422.00	\$313,052.00	-\$31,370.00	-9.11%
560	TUITION	\$2,823,450.00		\$2,823,450.00	\$2,607,600.00	-\$215,850.00	-7.64%
580	OTHER TRANSPORTATION	\$37,420.00		\$37,420.00	\$31,920.00	-\$5,500.00	-14.70%
590	INTERAGENCY SERVICES - SCHOOL RESOURCE OFFICER	\$58,300.00		\$58,300.00	\$61,200.00	\$2,900.00	4.97%
600	SUPPLIES & MATERIALS	\$1,202,644.00		\$1,202,644.00	\$1,216,984.00	\$14,340.00	1.19%
620	UTILITIES ELECTRICITY, GAS, OIL, GASOLINE, WATER	\$1,914,730.00		\$1,914,730.00	\$1,928,290.00	\$13,560.00	0.71%
700	EQUIPMENT - NEW & REPLACEMENT	\$119,650.00		\$119,650.00	\$124,900.00	\$5,250.00	4.39%
800	DUES, FEES & OTHER OBJECTS	\$26,450.00		\$26,450.00	\$29,500.00	\$3,050.00	11.53%
	GRAND TOTAL	\$36,451,589.00	\$3,272,816.00	\$39,724,405.00	\$40,717,450.00	\$993,045.00	2.50%
	COMMITTEE WORKSHOP						
	object report comparison 1-28-10w						

**New London Board of Education
Fiscal Year 2010-2011**

JANUARY 28 2010

**SUMMARY BY FACILITY
REQUESTED
BOARD OF EDUCATION BUDGET**

ADOPTED 2009-2010	FACILITY	PROPOSED 2010-2011	CHANGE	PERCENT CHANGE
11,996,308	GRADE SCHOOL	14,959,618	2,963,310	24.70%
6,794,450	MIDDLE SCHOOL	7,387,595	593,145	8.73%
8,875,063	HIGH SCHOOL	9,467,896	592,833	6.68%
105,100	SUMMER SCHOOL	123,600	18,500	17.60%
4,801,639	SPECIAL SERVICES	4,813,680	12,041	0.25%
656,404	ADULT EDUCATION	670,469	14,065	2.14%
537,181	TECHNOLOGY	566,450	29,269	5.45%
2,550,335	ADMINISTRATION	2,569,342	19,007	0.75%
135109	FUND TRANSFER*	158800	23,691	17.53%
\$36,451,589	TOTAL BOARD OF EDUCATION APPROPRIATIONS REQUEST	\$40,717,450	\$4,265,861	11.70%
\$3,272,816	ECS** ARRA*** APPROPRIATION	\$0	-\$3,272,816	
\$39,724,405	TOTAL BOE FISCAL YEAR BUDGET	\$40,717,450	\$993,045	2.50%

* PENDING CONTRACTUAL DEGREE CHANGES

** EDUCATION COST SHARING

*** AMERICAN RECOVERY AND REINVESTMENT ACT

BUD.2011. COMMITTEE

REQUESTED SUMMARY BY FACILITY 01-28-10

REQUESTED BUDGET

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

Report # 39952

Statement Code: REQ2 LOC

Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
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110 BOARD OF ED

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

Report # 39952

Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
0010 BOE					
110-0010-10-340-43-2310-340-5 BOE LEGAL SERVICES	151,370.00	152,716.49	123,000.00	123,000.00	0.00%
110-0010-10-340-43-2310-343-5 BOE CONTR SERVICES MEDICAID	16,850.00	17,571.69	10,000.00	13,500.00	35.00%
110-0010-10-340-43-2310-344-5 BOE CONTR SERVICES RECRUITMEN	7,000.00	7,552.19	0.00	0.00	---
110-0010-10-340-43-2570-340-5 BOE EXPENSE FOR PHYSICAL	5,500.00	350.00	6,600.00	6,600.00	0.00%
110-0010-10-540-43-2310-540-5 BOE ADVERTISING	92,000.00	89,494.99	122,000.00	110,000.00	(9.83)%
110-0010-10-580-43-2310-580-5 BOE TRAVEL	4,100.00	1,305.00	4,100.00	4,100.00	0.00%
110-0010-10-610-43-2310-610-5 BOE SUPPLIES	2,000.00	119.59	2,000.00	2,000.00	0.00%
110-0010-10-810-43-2310-810-5 BOE DUES (CABE & REGIONAL)	20,000.00	16,568.00	20,000.00	20,000.00	0.00%
TOTAL 0010 BOE	\$298,820.00	\$285,677.95	\$287,700.00	\$279,200.00	(2.95)%

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

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Account Number / Description	FY 2008-2009 Revised	FY 2008-2009 Actual	FY 2009-2010 Adopted	FY 2010-2011 Requested	Percentage Change
	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
0011 ADMINISTRATION					
110-0011-11-111-40-2320-100-5 SAL ADMIN SUPT OFFICE	624,273.00	645,472.37	497,861.00	515,721.00	3.58%
110-0011-11-111-40-2320-101-5 SAL ADMIN BILINGUAL DIRECTOR	119,142.00	119,142.00	121,823.00	121,823.00	0.00%
110-0011-11-112-40-2320-105-5 SAL ADMIN SECRETARY	265,691.00	258,274.23	256,250.00	241,301.00	(5.83)%
110-0011-11-112-40-2320-114-5 SAL ADMIN SECT - OTHER	10,000.00	19,668.00	20,000.00	21,000.00	5.00%
110-0011-11-112-40-2510-104-5 SAL ADMIN BUSINESS NON-CERTIFIE	57,964.00	57,964.00	57,964.00	57,964.00	0.00%
110-0011-11-112-40-2510-105-5 SAL ADMIN BUS SECT	176,376.00	176,376.00	182,084.00	177,728.00	(2.39)%
110-0011-11-112-60-2600-109-5 SAL ADMIN FACILITIES MANAGER	0.00	1,228.85	63,000.00	63,900.00	1.42%
110-0011-11-112-60-2610-109-5 SAL ADMIN CUSTODIAN	41,273.00	41,273.00	41,273.00	41,273.00	0.00%
110-0011-11-122-40-2320-125-5 SAL SUPT SUB SECRETARY	20,000.00	27,029.15	25,000.00	25,000.00	0.00%
110-0011-60-211-42-6000-211-5 HEALTH INSURANCE - ADMIN	131,591.00	172,898.43	195,851.00	204,536.00	4.43%
110-0011-60-212-42-6000-212-5 LIFE INSURANCE - ADMIN	6,836.00	4,757.76	5,842.00	5,840.00	(0.03)%
110-0011-60-215-42-6000-215-5 INSURANCE WAIVER - ADMIN	26,712.00	24,818.04	26,149.00	34,507.00	31.96%
110-0011-60-220-42-6000-221-5 FICA - MEDICARE - ADMIN	60,195.00	62,023.62	65,303.00	68,166.00	4.38%
110-0011-60-231-42-6000-231-5 PENSION 401 (A) - ADMIN	7,814.00	10,519.34	19,276.00	17,079.00	(11.39)%
110-0011-60-232-42-6000-232-5 PENSION CONL - ADMIN	62,163.00	57,786.73	61,609.00	55,030.00	(10.67)%
110-0011-11-250-42-2213-250-5 ADMIN TUITION REIMBURSE	1,500.00	1,485.00	5,000.00	5,000.00	0.00%
110-0011-11-280-42-2320-280-5 ADMIN - OTHER FRINGE BENEFITS	11,000.00	10,937.94	11,000.00	6,500.00	(40.90)%
110-0011-11-281-42-2320-281-5 ADMIN POST EMPLOY BENEFIT - GAS	0.00	0.00	0.00	11,000.00	---
110-0011-11-290-42-2320-290-5 ADMIN TRAVEL - SUPER AUTO	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
110-0011-11-290-42-2610-292-5 ADMIN COURIER UNIFORMS	130.00	150.00	130.00	150.00	15.38%
110-0011-11-340-40-2120-340-5 ADMIN CONTR SERV ATTENDANCE	36,500.00	36,658.03	35,000.00	36,500.00	4.28%
110-0011-11-340-40-2320-340-5 ADMIN CONTR SERVICE TRANSLATE	1,000.00	354.99	1,000.00	1,000.00	0.00%
110-0011-11-340-40-2320-343-5 ADMIN PROFESSIONAL SERVICES	10,800.00	4,100.00	10,800.00	10,800.00	0.00%
110-0011-11-340-40-2510-341-5 ADMIN BUSINESS AUDIT EXPENSE	50,240.00	51,505.90	30,000.00	30,000.00	0.00%
110-0011-11-340-40-2510-343-5 ADMIN BUSINESS SUPPORT-COMPUT	27,000.00	19,560.00	27,000.00	27,000.00	0.00%
110-0011-11-410-60-2610-410-5 ADMIN WATER & SEWER	0.00	205.50	0.00	0.00	---
110-0011-11-430-40-2320-431-5 ADMIN REPAIR EQUIPMENT	19,100.00	12,093.08	19,100.00	19,100.00	0.00%
110-0011-11-430-67-2650-431-5 ADMIN VEHICLE REPAIR - COURIER	5,000.00	179.58	5,000.00	5,000.00	0.00%
110-0011-11-440-40-2320-442-5 ADMIN EQUIPMENT - LEASE COPIER	13,000.00	2,712.00	13,000.00	12,400.00	(4.61)%
110-0011-11-530-40-2320-533-5 ADMIN CONTR SERV POST METER	980.00	977.89	7,800.00	7,800.00	0.00%
110-0011-11-530-60-2320-531-5 ADMIN TELEPHONE	32,750.00	43,193.88	44,000.00	44,000.00	0.00%
110-0011-11-530-60-2320-532-5 ADMIN OFFICE POSTAGE	10,900.00	10,886.64	20,600.00	16,000.00	(22.33)%
110-0011-11-550-40-2320-550-5 ADMIN PRINTING	4,960.00	4,964.46	8,000.00	0.00	(100.00)%
110-0011-11-580-40-2320-580-5 ADMIN TRAVEL - SUPERINTENDENT	7,000.00	2,347.85	7,000.00	7,000.00	0.00%
110-0011-11-580-40-2320-582-5 ADMIN OFFICE TRAVEL- NON-PROF	0.00	0.00	500.00	500.00	0.00%
110-0011-11-580-40-2510-581-5 ADMIN TRAVEL - BUSINESS DIRECT	1,500.00	903.10	1,500.00	1,500.00	0.00%
110-0011-11-610-40-2320-610-5 ADMIN OFFICE SUPPLIES	32,000.00	36,280.97	32,000.00	37,000.00	15.62%
110-0011-11-610-45-2320-610-5 ADMIN EXPENSE - CONFERENCES	0.00	1,022.09	0.00	0.00	---
110-0011-11-620-60-2610-622-5 ADMIN ELECTRICITY	47,030.00	45,493.84	47,030.00	47,000.00	(0.06)%
110-0011-11-730-40-2320-730-5 ADMIN EQUIPMENT - SUPT	2,500.00	3,100.00	2,500.00	2,500.00	0.00%
110-0011-11-810-40-2320-810-5 ADMIN DUES & FEES EXPENSE	5,800.00	8,785.00	5,800.00	9,000.00	55.17%
110-0011-11-900-40-2310-900-5 ADMIN STATE REIMBURSEMENTS	500.00	1,287.84	500.00	500.00	0.00%

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

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Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
TOTAL 0011 ADMINISTRATION	\$1,937,220.00	\$1,984,417.10	\$1,979,545.00	\$1,994,118.00	0.73%

New London Public Schools

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0012 CURRICULUM					
110-0012-11-290-42-2320-290-5 ADMIN TRAVEL - ASST SUPER AUTO	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
110-0012-12-330-45-2570-332-5 ADMIN IN-SERVICE OTHER	1,000.00	858.30	1,000.00	1,000.00	0.00%
110-0012-12-340-40-2320-340-5 CURRIC CONTR SERV TRANSLATE	3,000.00	600.60	3,000.00	3,000.00	0.00%
110-0012-12-550-40-2320-550-5 CURRICULUM PRINTING	1,000.00	800.00	1,000.00	1,000.00	0.00%
110-0012-11-580-40-2320-581-5 ADMIN TRAVEL - ASSIST SUPER	1,500.00	0.00	1,500.00	1,500.00	0.00%
110-0012-12-580-40-2320-581-5 CURRICULUM - ADMIN TRAVEL	3,500.00	3,089.52	4,890.00	4,890.00	0.00%
110-0012-12-610-40-2320-610-5 CURRICULUM OFFICE SUPPLIES	4,500.00	3,678.71	1,500.00	1,500.00	0.00%
110-0012-12-730-40-2320-734-5 CURRICULUM EQUIP-COMPUTER	890.00	904.12	0.00	0.00	---
TOTAL 0012 CURRICULUM	\$18,390.00	\$12,931.25	\$15,890.00	\$15,890.00	0.00%

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0013 GRANTS					
110-0013-13-430-40-2320-431-5 ADMIN GRANT REPAIR EQUIPMENT	1,000.00	682.91	500.00	500.00	0.00%
110-0013-13-440-40-2320-442-5 ADMIN GRANT EQUIP LEASE-COPIER	2,473.00	2,317.88	0.00	0.00	---
110-0013-13-550-40-2320-550-5 ADMIN GRANTS PRINTING	1,683.00	1,682.63	1,000.00	1,000.00	0.00%
110-0013-13-610-40-2320-610-5 ADMIN GRANT OFFICE SUPPLIES	1,930.00	1,929.86	2,000.00	2,000.00	0.00%
110-0013-13-730-40-2320-730-5 ADMIN GRANT EQUIPMENT	0.00	0.00	500.00	500.00	0.00%
TOTAL 0013 GRANTS	\$7,086.00	\$6,613.28	\$4,000.00	\$4,000.00	0.00%

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0014 TECHNOLOGY					
110-0014-11-112-17-2230-114-5 SAL TECHNOLOGY INTERNS	60,000.00	60,808.55	27,810.00	60,000.00	115.74%
110-0014-11-112-17-2580-104-5 SAL TECHNOLOGY SPECIALIST	78,688.00	78,688.00	78,688.00	78,688.00	0.00%
110-0014-11-112-40-2230-104-5 SAL TECHNOLOGY SPECIALIST II	171,634.00	175,768.41	172,740.00	172,740.00	0.00%
110-0014-60-211-42-6000-211-5 HEALTH INSURANCE - ADMIN TECH	63,060.00	59,101.92	60,080.00	64,364.00	7.13%
110-0014-60-220-42-6000-221-5 FICA - MEDICARE - ADMIN TECH	21,923.00	23,695.42	26,235.00	19,235.00	(26.68)%
110-0014-60-231-42-6000-231-5 PENSION 401 (A) - ADMIN TECH	24,943.00	24,734.14	25,228.00	25,023.00	(0.81)%
110-0014-14-290-40-2230-290-5 TECH TRAVEL - AUTO	150.00	140.99	1,200.00	1,200.00	0.00%
110-0014-14-340-40-2580-345-5 TECHNOLOGY PROF SERVICES	18,440.00	25,665.00	19,400.00	31,400.00	61.85%
110-0014-14-430-17-2230-432-5 TECHNOLOGY REPAIR DIST EQUIP	10,000.00	18,363.12	10,000.00	0.00	(100.00)%
110-0014-14-430-17-2580-431-5 TECHNOLOGY REPAIR EQUIPMENT	4,000.00	0.00	4,000.00	4,000.00	0.00%
110-0014-14-580-40-2580-582-5 ADMIN TECH TRAVEL	1,000.00	403.52	1,000.00	1,000.00	0.00%
110-0014-14-610-40-2230-610-5 TECHNOLOGY SUPPLIES -IN-SERVIC	0.00	635.88	0.00	0.00	---
110-0014-14-610-40-2580-610-5 TECHNOLOGY OFFICE SUPPLIES	2,000.00	1,297.89	2,000.00	2,000.00	0.00%
110-0014-14-650-17-2580-650-5 TECHNOLOGY SUPPLIES - DISTRICT	9,600.00	9,642.69	4,000.00	2,000.00	(50.00)%
110-0014-14-650-58-2230-650-5 TECHNOLOGY SUPPLIES -SOFTWARE	85,300.00	95,324.18	104,800.00	104,800.00	0.00%
110-0014-14-730-40-2580-733-5 TECHNOLOGY FURNITURE	0.00	2,999.00	0.00	0.00	---
110-0014-14-730-40-2580-734-5 TECHNOLOGY EQUIPT - COMPUTER	0.00	51,684.00	0.00	0.00	---
110-0014-14-730-58-2580-735-5 TECHNOLOGY EQUIPT - SOFTWARE	0.00	2,349.50	0.00	0.00	---
TOTAL 0014 TECHNOLOGY	\$550,738.00	\$631,302.21	\$537,181.00	\$566,450.00	5.44%

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0016 OPERATIONS					
110-0016-11-290-42-2600-290-5 ADMIN TRAVEL - OPERATION AUTO	1,500.00	0.00	1,500.00	1,500.00	0.00%
110-0016-16-330-40-2570-332-5 OPER STAFF IN-SERVICE	490.00	0.00	490.00	500.00	2.04%
110-0016-16-340-40-2600-340-5 OPER PROFESSIONAL SERVICES	500.00	0.00	500.00	500.00	0.00%
110-0016-16-610-45-2600-610-5 OPER STAFF IN-SERVICE -SUPPLIES	950.00	0.00	950.00	950.00	0.00%
110-0016-16-810-60-2600-810-5 OPERATIONS DUES & FEES - MAINT	0.00	300.00	0.00	0.00	---
TOTAL 0016 OPERATIONS	\$3,440.00	\$300.00	\$3,440.00	\$3,450.00	0.29%

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	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
0017 SPECIAL SERVICES					
110-0017-11-111-40-2320-101-5 SAL ADMIN SPEC SER SUPERVISOR	0.00	0.00	105,999.00	107,613.00	1.52%
110-0017-11-112-40-2320-105-5 SAL ADMIN SPEC SER SECT	115,024.00	115,024.00	63,706.00	79,652.00	25.03%
110-0017-11-122-40-2320-125-5 SAL SUPT SPEC SER SUB SECRETAR	5,620.00	0.00	5,000.00	5,000.00	0.00%
110-0017-60-211-42-6000-211-5 HEALTH INSURANCE - ADMIN SPED	50,576.00	27,183.00	44,769.00	42,627.00	(4.78)%
110-0017-60-220-42-6000-221-5 FICA - MEDICARE - ADMIN SPED	10,957.00	8,570.07	6,019.00	6,094.00	1.24%
110-0017-60-232-42-6000-232-5 PENSION CONL - ADMIN SPED	12,126.00	12,791.78	6,757.00	8,588.00	27.09%
110-0017-10-340-43-2310-340-5 BOE SPEC SERV LEGAL SERVICES	5,000.00	0.00	0.00	0.00	---
110-0017-11-340-40-2510-341-5 ADMIN SPEC SER AUDIT EXPENSE	550.00	500.00	0.00	0.00	---
110-0017-17-430-40-2320-431-5 SPEC SER REPAIR EQUIPMENT	500.00	404.80	500.00	500.00	0.00%
110-0017-17-440-40-2320-442-5 SPECIAL SERVICE LEASE - COPIER	4,500.00	2,784.00	4,500.00	3,000.00	(33.33)%
110-0017-11-530-40-2320-532-5 ADMIN SPEC SERV POSTAGE	3,200.00	3,180.22	6,500.00	5,500.00	(15.38)%
110-0017-11-580-40-2320-580-5 ADMIN TRAVEL - SPECIAL SERVICE	1,500.00	0.00	1,500.00	1,500.00	0.00%
110-0017-17-580-94-2140-582-5 SPED TRAVEL - PPT COORD	1,651.00	1,400.36	1,000.00	1,000.00	0.00%
110-0017-17-610-40-2320-610-5 SPECIAL SERVICE OFFICE SUPPLIES	2,449.00	2,552.39	2,000.00	2,000.00	0.00%
110-0017-17-730-40-2320-730-5 SPECIAL SERVICE EQUIPMENT	100.00	0.00	100.00	0.00	(100.00)%
110-0017-17-730-40-2320-733-5 SPECIAL SERVICE FURNITURE	0.00	0.00	150.00	0.00	(100.00)%
110-0017-17-810-40-2320-810-5 SPECIAL SER DUES & FEES	0.00	0.00	150.00	0.00	(100.00)%
TOTAL 0017 SPECIAL SERVICES	\$213,753.00	\$174,390.62	\$248,650.00	\$263,074.00	5.80%

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0018 BILINGUAL					
110-0018-18-440-40-2400-442-5 ADMIN ESL EQUIP LEASE-COPIER	7,230.00	7,229.28	2,500.00	2,500.00	0.00%
110-0018-18-580-40-2410-580-5 ADMIN ESL TRAVEL	1,810.00	1,626.65	1,810.00	1,810.00	0.00%
110-0018-18-610-40-2410-610-5 ADMIN ESL SUPPLIES	1,000.00	1,187.66	1,000.00	1,000.00	0.00%
TOTAL 0018 BILINGUAL	\$10,040.00	\$10,043.59	\$5,310.00	\$5,310.00	0.00%

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0019 HUMAN RESOURCES					
110-0019-19-530-40-2570-532-5 ADMIN HR POSTAGE - RECRUIT	1,620.00	0.00	1,000.00	1,000.00	0.00%
110-0019-19-550-40-2570-550-5 ADMN HR PRINTING - RECRUIT	2,120.00	0.00	1,500.00	1,500.00	0.00%
110-0019-11-580-40-2570-580-5 ADMIN TRAVEL - HR DIRECTOR	1,500.00	1,229.22	1,500.00	0.00	(100.00)%
110-0019-19-580-40-2570-581-5 ADMIN TRAVEL - RECRUITMENT EX	0.00	0.00	1,300.00	1,300.00	0.00%
110-0019-19-610-40-2570-610-5 SEARCH - SUPPLIES	278.00	1,512.23	500.00	500.00	0.00%
110-0019-19-730-40-2570-733-5 ADMIN HR FURNITURE	0.00	2,305.35	0.00	0.00	---
TOTAL 0019 HUMAN RESOURCES	\$5,518.00	\$5,046.80	\$5,800.00	\$4,300.00	(25.86)%

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0090 SUPPORT SERVICES					
110-0090-11-111-91-2110-102-5 SAL SPEC SER SOCIAL WORKER	294,375.00	297,030.00	227,062.00	298,769.00	31.58%
110-0090-11-111-94-2140-102-5 SAL SPEC SER PSYCHOLOGIST	178,056.00	157,409.60	185,202.00	158,560.00	(14.38)%
110-0090-11-111-94-2140-103-5 SAL SPEC SER PSYCHOLOGIST - HOUR	0.00	689.53	0.00	0.00	---
110-0090-11-111-95-2150-102-5 SAL SPEC SER SPEECH	329,999.00	316,875.78	345,053.00	317,334.00	(8.03)%
110-0090-60-211-42-6000-211-5 HEALTH INSURANCE - SPEC SER	133,824.00	133,781.51	147,884.00	169,073.00	14.32%
110-0090-60-215-42-6000-215-5 INSURANCE WAIVER - SPEC SER	9,094.00	8,857.44	9,603.00	9,573.00	(0.31)%
110-0090-60-220-42-6000-221-5 FICA - MEDICARE - SPEC SER	8,596.00	8,974.68	11,068.00	9,204.00	(16.84)%
110-0090-17-330-91-2110-331-5 SOCIAL WORKER IN-SERVICE	14.00	0.00	200.00	200.00	0.00%
110-0090-17-330-94-2213-331-5 PSYCH IN-SERVICE	0.00	0.00	200.00	200.00	0.00%
110-0090-17-340-93-2130-340-5 NURSE - PROFESSIONAL CONSULT	449,420.00	425,501.41	474,400.00	470,000.00	(0.92)%
110-0090-17-340-93-2130-343-5 HEALTH CONSULTANTS	230,984.00	269,943.14	240,000.00	240,000.00	0.00%
110-0090-17-340-94-2140-343-5 PSYCHOLOGICAL CONSULTANTS	13,250.00	18,842.53	10,000.00	10,000.00	0.00%
110-0090-17-340-95-2150-343-5 SPEECH HEARING CONSULTANTS	53,000.00	65,999.55	63,000.00	40,000.00	(36.50)%
110-0090-17-340-95-2150-344-5 SPEECH CONSULTS MAGNET/ISAAC	0.00	0.00	5,000.00	5,000.00	0.00%
110-0090-17-430-95-2150-431-5 SPEECH REPAIR INSTR EQUIPMENT	12,252.00	16,274.69	9,000.00	9,000.00	0.00%
110-0090-17-610-91-2110-610-5 SOCIAL WORKER OFFICE SUPPLIES	1,000.00	878.90	1,000.00	1,000.00	0.00%
110-0090-17-610-93-2130-610-5 NURSE SUPPLIES & MATERIALS	580.00	865.80	1,000.00	1,000.00	0.00%
110-0090-17-611-91-2110-611-5 SOCIAL WORK CLASS SUPP	2,200.00	2,402.11	1,500.00	1,500.00	0.00%
110-0090-17-611-94-2140-611-5 PSYCH CLASSROOM SUPPLIES	1,350.00	1,115.88	2,500.00	2,500.00	0.00%
110-0090-17-611-94-2140-613-5 PSYCH CLASS SUPP - TEST	8,024.00	7,119.76	5,000.00	5,000.00	0.00%
110-0090-17-611-95-2150-611-5 SPEECH CLASS SUPP	3,440.00	3,479.44	3,000.00	3,000.00	0.00%
110-0090-17-611-95-2150-613-5 SPEECH CLASS SUPP - TEST	798.00	797.05	2,000.00	2,000.00	0.00%
110-0090-17-640-91-2110-640-5 SW TEXTBOOKS	250.00	0.00	250.00	250.00	0.00%
TOTAL 0090 SUPPORT SERVICES	\$1,730,506.00	\$1,736,838.80	\$1,743,922.00	\$1,753,163.00	0.52%

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1010 FRIENDSHIP SCHOOL					
110-1010-11-111-29-2110-102-5 SAL FRIENDSHIP SOCIAL WORKER	37,753.00	0.00	0.00	0.00	---
110-1010-11-111-29-2150-102-5 SAL FRIENDSHIP SPEECH	37,752.00	37,752.93	38,696.00	38,696.00	0.00%
110-1010-20-111-29-1000-102-5 SAL FRIENDSHIP SCHOOL TEACHER	58,815.00	58,815.00	63,181.00	138,015.00	118.44%
110-1010-27-111-29-1200-102-5 SAL FRIENDSHIP SPED TEACHER	75,506.00	75,506.00	77,394.00	77,394.00	0.00%
110-1010-60-211-42-6000-211-5 HEALTH INSURANCE - BOE	31,670.00	23,328.40	23,721.00	44,767.00	88.72%
110-1010-60-215-42-6000-215-5 INSURANCE WAIVER - BOE	4,697.00	4,428.72	4,669.00	4,787.00	2.52%
110-1010-60-220-42-6000-221-5 FICA - MEDICARE - BOE	3,072.00	1,428.81	1,540.00	2,630.00	70.77%
110-1010-20-320-29-1000-320-5 GS CONTR SERVICES INSTR-FRIEND	209,254.00	222,333.00	240,000.00	248,408.00	3.50%
TOTAL 1010 FRIENDSHIP SCHOOL	\$458,519.00	\$423,592.86	\$449,201.00	\$554,697.00	23.48%

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1019 ELEM/MS NON-PUBLIC					
110-1019-20-510-81-2710-510-5 GS-MS TRANSPORTATION NON-PUBLI	89,339.00	89,340.00	93,621.00	106,540.00	13.79%
110-1019-20-620-81-2710-626-5 GS-MS NON- PUB TRANSPORT GAS	0.00	10,526.09	9,510.00	9,900.00	4.10%
TOTAL 1019 ELEM/MS NON-PUBLIC	\$89,339.00	\$99,866.09	\$103,131.00	\$116,440.00	12.90%

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1020 GENERAL ELEMENTARY					
110-1020-12-111-45-2213-112-5 SAL GS TEACH IN-SERVICE	12,000.00	11,963.36	14,000.00	9,590.00	(31.50)%
110-1020-20-111-01-1000-102-5 SAL GS TEACHER	0.00	24,759.18	0.00	0.00	---
110-1020-20-111-25-1000-113-5 SAL GS BILINGUAL TUTOR	31,850.00	0.00	31,850.00	0.00	(100.00)%
110-1020-11-112-17-2230-114-5 SAL GS TECHNOLOGY INTERN	28,890.00	42,615.64	33,800.00	35,800.00	5.91%
110-1020-12-112-45-2213-112-5 SAL GS NON-CERT IN-SERVICE	0.00	0.00	500.00	500.00	0.00%
110-1020-20-112-60-2610-109-5 SAL GS CUSTODIAN	700.00	925.48	700.00	700.00	0.00%
110-1020-20-112-60-2610-115-5 SAL GS CUSTODIAN - OT	2,500.00	5,556.24	0.00	5,000.00	---
110-1020-20-112-67-2710-107-5 SAL GS DRIVER	28,593.00	28,587.00	28,587.00	28,587.00	0.00%
110-1020-20-112-67-2710-115-5 SAL GS DRIVER OTHER	13,000.00	16,063.46	15,000.00	15,000.00	0.00%
110-1020-20-121-01-1000-121-5 SAL GS SUB TEACHER	12,000.00	5.00	0.00	0.00	---
110-1020-20-122-60-2610-129-5 SAL GS SUB CUSTODIANS	0.00	107.80	0.00	0.00	---
110-1020-60-211-42-6000-211-5 HEALTH INSURANCE - GS	9,418.00	49,238.19	29,974.00	44,738.00	49.25%
110-1020-20-212-42-1000-211-5 GS LIFE INSUR PROFESSIONAL	44,940.00	27,612.41	26,531.00	34,210.00	28.94%
110-1020-20-212-42-1000-212-5 GS LIFE INSUR NON-PROFESSIONAL	5,727.00	3,235.20	4,000.00	4,000.00	0.00%
110-1020-60-215-42-6000-215-5 INSURANCE WAIVER- GS	5,276.00	6,526.36	5,451.00	9,350.00	71.52%
110-1020-60-220-42-6000-221-5 FICA - MEDICARE - GS	9,466.00	8,271.38	12,636.00	83,528.00	561.03%
110-1020-60-231-42-6000-231-5 PENSION 401 (A) - GS	4,770.00	2,858.71	2,970.00	2,859.00	(3.73)%
110-1020-60-232-42-6000-232-5 PENSION CONL - GS	0.00	77.26	0.00	0.00	---
110-1020-20-233-42-2410-232-5 GS PENSION EXISTING - CONL	19,984.00	19,983.82	22,190.00	17,600.00	(20.68)%
110-1020-20-240-42-1000-240-5 GS ON-BEHALF INSURANCE PAYMENT	0.00	0.00	0.00	23,740.00	---
110-1020-20-250-42-2213-250-5 GS PRIN TUITION REIMBURSE	0.00	0.00	1,000.00	1,000.00	0.00%
110-1020-20-250-42-2213-251-5 GS TEACH TUITION REIMBURSE	6,000.00	5,808.27	10,000.00	10,000.00	0.00%
110-1020-20-250-42-2570-252-5 GS OTHER TUITION REIMB-NON-INST	0.00	0.00	500.00	500.00	0.00%
110-1020-20-260-42-1000-260-5 GS UNEMPLOYMENT COMP	18,200.00	50,910.90	40,000.00	50,900.00	27.25%
110-1020-20-270-42-1000-270-5 GS WORKER'S COMP	123,770.00	112,366.00	172,250.00	116,500.00	(32.36)%
110-1020-20-281-42-1000-281-5 GS POST EMPLOY BENEFIT - GASB 45	0.00	0.00	0.00	49,500.00	---
110-1020-20-290-42-2610-292-5 GS CUSTODIAN UNIFORMS	1,170.00	0.00	130.00	0.00	(100.00)%
110-1020-20-290-42-2710-292-5 GS DRIVER UNIFORMS	150.00	149.80	150.00	150.00	0.00%
110-1020-12-320-45-1000-320-5 GS CONTR SERVICES INSTRUCTION	48,710.00	36,639.00	20,590.00	25,000.00	21.41%
110-1020-12-330-45-2210-331-5 GS IN-SERVICE - CURRIC DEVELOP	6,500.00	214.92	7,000.00	7,000.00	0.00%
110-1020-12-330-45-2213-331-5 GS IN-SERVICE INSTRUCTION	8,500.00	8,256.57	10,000.00	10,000.00	0.00%
110-1020-12-330-45-2570-332-5 GS IN-SERVICE OTHER	354.00	142.16	1,000.00	1,000.00	0.00%
110-1020-14-330-45-2580-332-5 GS TECHNOLOGY IN-SERVICE	6,000.00	1,815.00	6,000.00	4,000.00	(33.33)%
110-1020-18-330-45-2213-331-5 GS ESL IN-SERVICE INSTRUCTION	0.00	1,330.00	500.00	500.00	0.00%
110-1020-14-340-17-2580-345-5 GS TECH PROF TECHNICAL SERV	10,000.00	14,831.96	22,000.00	28,000.00	27.27%
110-1020-14-340-45-2230-345-5 GS TECH PROF TECHNICAL SER-INST	12,000.00	5,899.00	0.00	0.00	---
110-1020-16-340-60-2610-340-5 GS OPERATION PROF TECH SERV	0.00	1,695.25	0.00	0.00	---
110-1020-20-340-42-2570-341-5 GS FAMILY SERVICES PROF	2,100.00	0.00	2,100.00	2,100.00	0.00%
110-1020-20-340-42-2570-342-5 GS FAMILY SERVICES NON-PROF	1,100.00	2,510.00	1,100.00	1,100.00	0.00%
110-1020-12-430-12-1000-431-5 GS SPEC SUB REPAIR INSTR EQUIP	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
110-1020-14-430-17-2230-432-5 GS TECH MAINT INSTR EQUIP	2,000.00	500.00	2,000.00	0.00	(100.00)%
110-1020-16-430-60-2620-431-5 GS MAINTENANCE OF PLANT	59,014.00	56,756.45	45,000.00	45,000.00	0.00%
110-1020-20-430-01-1000-431-5 GS REPAIR INSTR EQUIP - FM	0.00	0.00	5,900.00	5,900.00	0.00%

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	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
110-1020-20-430-67-2730-431-5 GS VEHICLE REPAIR - BUS	0.00	64.00	1,000.00	1,000.00	0.00%
110-1020-16-440-60-2610-441-5 GS LEASE PURCHASE MODULAR	14,600.00	12,048.22	14,600.00	14,600.00	0.00%
110-1020-20-440-67-2610-441-5 GS CONTR SERVICE - VEHICLE RENTA	2,000.00	424.83	2,000.00	2,000.00	0.00%
110-1020-12-510-08-2790-510-5 FIELD TRIPS - PHYSICAL ED	0.00	152.06	0.00	0.00	---
110-1020-12-510-12-2790-510-5 FIELD TRIPS - MUSIC	0.00	76.03	0.00	0.00	---
110-1020-12-510-20-2790-510-5 FIELD TRIPS - SPECIAL SUBJECT	1,000.00	1,368.58	1,000.00	1,000.00	0.00%
110-1020-18-510-25-2790-510-5 GS ESL FIELD TRIPS	4,477.00	3,402.91	0.00	0.00	---
110-1020-20-510-67-2710-510-5 GS TRANSPORTATION BUSES	355,140.00	355,149.90	392,925.00	461,260.00	17.39%
110-1020-20-510-67-2710-519-5 GS TRANSPORTATION NON-BUS	69,500.00	209,445.79	140,000.00	68,000.00	(51.42)%
110-1020-20-510-67-2710-520-5 GS TRANSPORTATION FRIENDSHIP	121,320.00	121,324.60	127,113.00	125,950.00	(0.91)%
110-1020-20-510-67-2720-520-5 GS TRANSPORTATION - MONITORS	54,400.00	54,740.00	27,200.00	107,460.00	295.07%
110-1020-20-520-43-2610-520-5 GS PROPERTY FIRE LIABILITY INS	163,280.00	85,918.26	216,100.00	146,800.00	(32.06)%
110-1020-20-530-60-2400-531-5 TELEPHONE EXPENSE - DISTRICT	74,600.00	68,880.69	70,000.00	70,000.00	0.00%
110-1020-20-560-01-1000-560-5 GS TUITION PUBLIC	448,900.00	448,872.00	449,000.00	462,750.00	3.06%
110-1020-20-560-01-1000-561-5 GS TUITION PLACE - CT PUBLIC	0.00	0.00	10,000.00	0.00	(100.00)%
110-1020-20-560-01-1000-563-5 GS TUITION PLACE - PRIVATE SCH	5,000.00	2,650.00	5,000.00	5,000.00	0.00%
110-1020-12-610-45-2213-610-5 GS SUPPLIES FOR IN-SERVICE	2,646.00	3,848.30	2,000.00	2,090.00	4.50%
110-1020-16-610-60-2610-610-5 GS CUSTODIAN SUPPLIES	43,100.00	81,301.63	43,100.00	43,100.00	0.00%
110-1020-18-610-45-2213-610-5 GS ESL SUPPLIES - IN-SERVICE	50.00	43.57	600.00	600.00	0.00%
110-1020-12-611-01-1000-611-5 GS CLASSROOM SUPPLIES	4,031.00	4,498.48	0.00	0.00	---
110-1020-12-611-01-1000-612-5 GS CLASS SUPP NEW SERIES	700.00	(188.87)	90.00	0.00	(100.00)%
110-1020-12-611-01-2240-613-5 GS CLASS SUPP TESTING	20,000.00	25,491.97	23,900.00	23,900.00	0.00%
110-1020-12-611-08-1000-611-5 GS CLASS SUPP PHYS ED	200.00	0.00	0.00	0.00	---
110-1020-12-611-12-1000-611-5 GS CLASS SUPP MUSIC	2,000.00	1,419.95	0.00	0.00	---
110-1020-14-611-17-1000-611-5 GS MULTIMEDIA SUPPLIES	1,500.00	1,250.00	500.00	500.00	0.00%
110-1020-18-611-25-1000-611-5 GS ESL CLASSROOM SUPPLIES	3,293.00	2,730.61	4,800.00	4,800.00	0.00%
110-1020-20-620-60-2610-620-5 GS ELECTRIC EXPENSE - CONT	2,690.00	2,970.00	3,270.00	3,600.00	10.09%
110-1020-20-620-60-2610-623-5 GS PROPANE	5,000.00	1,407.33	3,000.00	3,000.00	0.00%
110-1020-20-620-60-2710-626-5 GS TRANSPORTATION GAS	51,040.00	64,343.43	55,680.00	64,200.00	15.30%
110-1020-12-640-01-1000-640-5 GS TEXTBOOKS - SPECIAL SUBJECTS	250.00	0.00	0.00	0.00	---
110-1020-12-640-04-1000-641-5 GS TEXTBOOKS - NEW SERIES	7,000.00	10,939.95	4,298.00	4,298.00	0.00%
110-1020-18-640-25-1000-640-5 GS ESL TEXTBOOKS	0.00	0.00	1,320.00	1,320.00	0.00%
110-1020-14-650-17-2580-650-5 GS TECHNOLOGY SUPPLIES	5,500.00	5,469.41	3,250.00	3,250.00	0.00%
110-1020-14-650-58-2230-650-5 GS TECHNOLOGY SOFTWARE	2,000.00	180.00	2,000.00	0.00	(100.00)%
110-1020-12-730-01-1000-730-5 GS SPECIAL SUBJECT EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00	0.00%
110-1020-14-730-17-1000-730-5 GS MULTIMEDIA EQUIPMENT - INST	4,000.00	0.00	5,000.00	5,000.00	0.00%
110-1020-14-730-17-2230-734-5 GS TECHNOLOGY EQUIP - INSTR	24,000.00	18,270.90	20,000.00	20,000.00	0.00%
110-1020-14-730-17-2580-733-5 GS TECHNOLOGY FURNITURE	3,000.00	0.00	0.00	0.00	---
110-1020-16-730-60-2610-731-5 GS EQUIPMENT - MAINT OF PLANT	9,500.00	1,865.95	9,500.00	9,500.00	0.00%
110-1020-20-730-01-1010-730-5 504 STUDENTS EQUIP - INSTR	5,000.00	2,267.30	5,000.00	5,000.00	0.00%
110-1020-20-810-01-2540-810-5 GS DUES & FEES ACCREDITATION	2,000.00	0.00	0.00	0.00	---
TOTAL 1020 GENERAL ELEMENTARY	\$2,050,399.00	\$2,142,839.55	\$2,221,655.00	\$2,336,330.00	5.16%

New London Public Schools

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Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
1022 HARBOR					
110-1022-20-111-01-1000-102-5 SAL HAR TEACHER	942,708.00	890,678.00	514,279.00	779,615.00	51.59%
110-1022-20-111-02-1000-102-5 SAL HAR SP SUBJ TEACH - ART	39,701.00	39,700.45	0.00	33,578.00	---
110-1022-20-111-08-1000-102-5 SAL HAR SP SUBJ TEACH - PHYS ED	24,875.00	24,874.73	0.00	28,894.00	---
110-1022-20-111-12-1000-102-5 SAL HAR SP SUBJ TEACH - MUSIC	43,806.00	43,805.33	0.00	44,901.00	---
110-1022-20-111-30-3100-103-5 SAL HAR TEACHER SUP/CAF+	8,000.00	8,556.50	8,500.00	8,500.00	0.00%
110-1022-20-111-41-2410-101-5 SAL HAR PRINCIPAL	114,748.00	114,748.00	115,544.00	117,330.00	1.54%
110-1022-22-111-20-3200-103-5 SAL HAR STUDENT BODY ACT	700.00	0.00	700.00	2,500.00	257.14%
110-1022-27-111-70-1200-102-5 SAL HAR SPED TEACHER	271,969.00	271,969.00	281,606.00	227,062.00	(19.36)%
110-1022-20-112-41-2400-105-5 SAL HAR SECRETARY	35,252.00	30,383.00	35,210.00	31,370.00	(10.90)%
110-1022-20-112-41-2400-115-5 SAL HAR SECRETARY - OT	2,900.00	1,978.38	2,900.00	2,900.00	0.00%
110-1022-20-112-60-2610-109-5 SAL HAR CUSTODIAN	75,630.00	67,720.92	75,255.00	81,646.00	8.49%
110-1022-20-112-60-2610-115-5 SAL HAR CUSTODIAN - OT	1,700.00	2,061.73	4,700.00	4,700.00	0.00%
110-1022-27-112-70-1200-104-5 SAL HAR SPED EDUCATION ASST	81,452.00	48,796.00	0.00	50,608.00	---
110-1022-20-121-01-1000-121-5 SAL HAR SUB TEACHER	48,500.00	50,702.87	42,100.00	42,100.00	0.00%
110-1022-27-121-70-1200-121-5 SAL HAR SPED SUB TEACHER	11,500.00	13,520.00	12,600.00	12,600.00	0.00%
110-1022-20-122-01-1000-124-5 SAL HAR SUB ED ASSIST	2,500.00	0.00	0.00	0.00	---
110-1022-20-122-41-2410-125-5 SAL HAR SUB SECRETARY	1,040.00	2,866.65	2,000.00	2,000.00	0.00%
110-1022-20-122-60-2610-129-5 SAL HAR SUB CUSTODIAN	6,500.00	7,653.80	6,500.00	6,500.00	0.00%
110-1022-27-122-70-1200-124-5 SAL HAR SPED SUB ED ASSIST	68,000.00	80,173.04	46,000.00	80,000.00	73.91%
110-1022-27-122-70-1200-130-5 SAL HAR SPED LTS ED ASSIST	32,000.00	58,785.18	54,000.00	54,000.00	0.00%
110-1022-60-211-42-6000-211-5 HEALTH INSURANCE - HAR	324,049.00	249,724.76	184,799.00	281,621.00	52.39%
110-1022-60-215-42-6000-215-5 INSURANCE WAIVER - HAR	23,751.00	19,222.40	25,750.00	15,376.00	(40.28)%
110-1022-60-220-42-6000-221-5 FICA - MEDICARE - HAR	52,533.00	39,316.39	33,681.00	23,921.00	(28.97)%
110-1022-60-231-42-6000-231-5 PENSION 401 (A) - HAR	8,100.00	5,293.33	114.00	5,051.00	4,330.70%
110-1022-60-232-42-6000-232-5 PENSION CONL - HAR	11,944.00	10,624.37	12,910.00	7,991.00	(38.10)%
110-1022-20-290-42-2610-292-5 HAR CUSTODIAN UNIFORMS	260.00	259.75	260.00	260.00	0.00%
110-1022-20-340-23-2410-343-5 HAR CONTR SERV COMPUTER SUPPOR	0.00	730.55	1,500.00	1,500.00	0.00%
110-1022-20-410-60-2610-410-5 HAR WATER & SEWER	3,900.00	2,625.41	2,900.00	2,900.00	0.00%
110-1022-22-430-01-1000-431-5 HAR REPAIR INSTR EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00	0.00%
110-1022-22-430-41-2640-431-5 HAR REPAIR NON-INSTR EQUIP	7,420.00	8,457.67	8,420.00	8,240.00	(2.13)%
110-1022-20-440-41-2410-442-5 HAR EQUIPMENT LEASE - COPIER	7,070.00	7,189.34	7,070.00	9,580.00	35.50%
110-1022-22-510-20-2790-510-5 HAR FIELD TRIPS	1,000.00	171.08	0.00	0.00	---
110-1022-20-530-60-2410-531-5 HAR TELEPHONE	2,260.00	0.00	0.00	0.00	---
110-1022-22-530-41-2410-532-5 HAR POSTAGE	470.00	465.79	1,000.00	800.00	(20.00)%
110-1022-22-610-20-3200-610-5 HAR EXPENSE STUDENT BODY ACT	1,000.00	239.50	1,000.00	0.00	(100.00)%
110-1022-22-610-23-2220-610-5 HAR OTHER LIBRARY EXPENSE	2,600.00	366.00	1,000.00	800.00	(20.00)%
110-1022-22-610-23-2230-610-5 HAR AUDIO VISUAL SUPPLIES	1,000.00	319.99	1,000.00	0.00	(100.00)%
110-1022-22-610-41-2410-610-5 HAR PRINCIPAL OFFICE SUPPLIES	1,100.00	2,039.96	1,100.00	1,000.00	(9.09)%
110-1022-22-610-93-2310-610-5 HAR HEALTH SUPPLIES	140.00	757.30	140.00	140.00	0.00%
110-1022-12-611-02-1000-611-5 HAR CLASS SUPP ART	2,400.00	2,367.50	1,200.00	1,200.00	0.00%
110-1022-12-611-08-1000-611-5 HAR CLASS SUPP PHYS ED	500.00	0.00	500.00	500.00	0.00%
110-1022-12-611-12-1000-611-5 HAR CLASS SUPP MUSIC	950.00	938.23	500.00	500.00	0.00%
110-1022-22-611-01-1000-611-5 HAR CLASSROOM SUPPLIES	26,040.00	21,335.53	27,050.00	24,000.00	(11.27)%

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110-1022-22-611-04-1000-611-5 HAR CLASS SUPP - LITERACY	13,000.00	14,070.56	14,000.00	21,000.00	50.00%
110-1022-22-611-05-1000-611-5 HAR CLASS SUPP - ENGLISH	1,410.00	1,003.17	1,000.00	1,000.00	0.00%
110-1022-22-611-11-1000-611-5 HAR CLASS SUPP - MATH	6,810.00	3,934.78	6,000.00	5,000.00	(16.66)%
110-1022-22-611-13-1000-611-5 HAR CLASS SUPP - SCIENCE	3,510.00	3,227.22	3,000.00	2,000.00	(33.33)%
110-1022-22-611-15-1000-611-5 HAR CLASS SUPP - SOC STUDIES	1,280.00	0.00	1,000.00	0.00	(100.00)%
110-1022-20-620-60-2610-622-5 HAR ELECTRICITY	48,740.00	39,099.21	51,410.00	51,400.00	(0.01)%
110-1022-20-620-60-2610-624-5 HAR HEAT - OIL	37,081.00	36,757.39	43,630.00	48,780.00	11.80%
110-1022-12-640-04-1000-641-5 HAR TEXTBOOKS - NEW SERIES	500.00	25,049.13	0.00	0.00	---
110-1022-22-640-01-1000-640-5 HAR TEXTBOOKS	2,880.00	1,033.43	840.00	0.00	(100.00)%
110-1022-22-640-04-1000-640-5 HAR TEXTBOOKS - LITERACY	0.00	0.00	2,000.00	1,000.00	(50.00)%
110-1022-22-640-05-1000-640-5 HAR TEXTBOOKS - ENGLISH	1,960.00	989.01	0.00	0.00	---
110-1022-22-640-11-1000-640-5 HAR TEXTBOOKS - MATH	1,000.00	989.01	2,000.00	1,000.00	(50.00)%
110-1022-22-640-23-2220-642-5 HAR LIBRARY BOOKS & MATERIALS	1,530.00	0.00	3,130.00	2,700.00	(13.73)%
110-1022-22-730-01-1000-730-5 HAR EQUIPMENT - INSTRUCTION	0.00	0.00	0.00	3,000.00	---
TOTAL 1022 HARBOR	\$2,412,669.00	\$2,257,571.34	\$1,642,798.00	\$2,134,064.00	29.90%

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1023 JENNINGS					
110-1023-20-111-01-1000-102-5 SAL JEN TEACHER	1,410,976.00	1,410,975.81	981,113.00	1,471,197.00	49.95%
110-1023-20-111-02-1000-102-5 SAL JEN SP SUBJ TEACH - ART	75,506.00	75,506.00	0.00	77,394.00	---
110-1023-20-111-06-1000-113-5 SAL JEN TUTOR - LANGUAGE	6,151.00	6,151.20	0.00	6,200.00	---
110-1023-20-111-08-1000-102-5 SAL JEN SP SUBJ TEACH - PHYS ED	58,815.00	58,815.00	0.00	63,181.00	---
110-1023-20-111-12-1000-102-5 SAL JEN SP SUBJ TEACH - MUSIC	73,009.00	73,009.00	0.00	74,834.00	---
110-1023-20-111-30-3100-103-5 SAL JEN TEACHER SUP/CAFE	8,000.00	10,565.75	12,000.00	12,000.00	0.00%
110-1023-20-111-41-2400-101-5 SAL JEN SUPERVISOR HOURLY	0.00	5,242.32	0.00	0.00	---
110-1023-20-111-41-2410-101-5 SAL JEN PRINCIPAL	114,748.00	210,748.00	213,325.00	225,573.00	5.74%
110-1023-23-111-20-3200-103-5 SAL JEN STUDENT BODY ACT	900.00	158.40	2,000.00	500.00	(75.00)%
110-1023-27-111-70-1200-102-5 SAL JEN SPED TEACHER	326,032.00	322,224.92	342,007.00	264,613.00	(22.62)%
110-1023-20-112-23-2220-105-5 SAL JEN LIBRARY MEDIA TECH	0.00	200.00	0.00	0.00	---
110-1023-20-112-41-2400-105-5 SAL JEN SECRETARY	35,352.00	49,579.77	36,290.00	64,538.00	77.83%
110-1023-20-112-41-2400-115-5 SAL JEN SECRETARY - OT	2,850.00	3,788.35	4,300.00	4,300.00	0.00%
110-1023-20-112-60-2610-109-5 SAL JEN CUSTODIAN	85,329.00	104,911.19	116,003.00	117,485.00	1.27%
110-1023-20-112-60-2610-115-5 SAL JEN CUSTODIAN - OT	1,700.00	4,960.54	4,700.00	4,700.00	0.00%
110-1023-27-112-70-1200-104-5 SAL JEN SPED EDUCATION ASST	63,877.00	62,983.00	62,983.00	105,240.00	67.09%
110-1023-20-121-01-1000-121-5 SAL JEN SUB TEACHER	48,500.00	102,917.32	63,600.00	63,600.00	0.00%
110-1023-20-121-01-1000-122-5 SAL JEN LTS TEACHER	0.00	2,520.00	0.00	0.00	---
110-1023-27-121-70-1200-121-5 SAL JEN SPED SUB TEACHER	11,500.00	10,480.00	11,500.00	11,500.00	0.00%
110-1023-27-121-70-1200-122-5 SAL JEN SPED LTS TEACHER	0.00	1,980.00	0.00	0.00	---
110-1023-20-122-01-1000-124-5 SAL JEN SUB ED ASSIST	2,500.00	0.00	0.00	0.00	---
110-1023-20-122-41-2410-125-5 SAL JEN SUB SECRETARY	2,380.00	780.00	2,380.00	2,380.00	0.00%
110-1023-20-122-60-2610-129-5 SAL JEN SUB CUSTODIAN	6,500.00	7,068.25	6,500.00	6,500.00	0.00%
110-1023-27-122-70-1200-124-5 SAL JEN SPED SUB ED ASSIST	54,000.00	110,541.38	57,000.00	78,000.00	36.84%
110-1023-27-122-70-1200-130-5 SAL JEN SPED LTS ED ASSIST	32,000.00	67,669.41	33,000.00	54,000.00	63.63%
110-1023-60-211-42-6000-211-5 HEALTH INSURANCE - JEN	440,185.00	478,509.22	391,256.00	524,409.00	34.03%
110-1023-60-215-42-6000-215-5 INSURANCE WAIVER - JEN	23,513.00	29,348.65	26,587.00	36,033.00	35.52%
110-1023-60-220-42-6000-221-5 FICA - MEDICARE - JEN	46,518.00	70,261.89	64,611.00	52,977.00	(18.00)%
110-1023-60-231-42-6000-231-5 PENSION 401 (A) - JEN	5,088.00	6,229.80	6,440.00	5,252.00	(18.44)%
110-1023-60-232-42-6000-232-5 PENSION CONL - JEN	15,749.00	17,828.03	19,803.00	25,598.00	29.26%
110-1023-20-290-42-2610-292-5 JEN CUSTODIAN UNIFORMS	260.00	258.40	390.00	390.00	0.00%
110-1023-23-320-45-1000-320-5 JEN CONTR SER/INSTR (SFA)	4,890.00	4,890.00	5,500.00	6,000.00	9.09%
110-1023-20-340-23-2410-343-5 JEN CONTR SERV COMPUTER SUPPOR	0.00	730.55	1,500.00	1,500.00	0.00%
110-1023-23-340-40-2410-340-5 JEN CONTR SERVICE TRANSLATE	500.00	574.20	500.00	500.00	0.00%
110-1023-20-410-60-2610-410-5 JEN WATER & SEWER	3,900.00	2,231.08	4,500.00	4,500.00	0.00%
110-1023-23-430-01-1000-431-5 JEN REPAIR INSTR EQUIPMENT	0.00	0.00	0.00	1,000.00	---
110-1023-23-430-41-2640-431-5 JEN REPAIR NON-INSTR EQUIPMENT	6,770.00	9,508.51	6,850.00	7,600.00	10.94%
110-1023-20-440-41-2410-442-5 JEN EQUIPMENT LEASE - COPIER	11,250.00	11,212.24	11,500.00	13,400.00	16.52%
110-1023-23-510-20-2790-510-5 JEN FIELD TRIPS	2,500.00	1,292.57	0.00	700.00	---
110-1023-20-530-60-2410-531-5 JEN TELEPHONE	4,140.00	0.00	0.00	0.00	---
110-1023-23-530-41-2410-532-5 JEN POSTAGE	510.00	509.39	1,390.00	1,000.00	(28.05)%
110-1023-23-550-41-2400-550-5 JEN PRINTING	600.00	0.00	600.00	600.00	0.00%
110-1023-23-580-01-2410-581-5 JEN TRAVEL - INSTRUCTION	0.00	0.00	500.00	1,000.00	100.00%

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110-1023-23-610-20-3200-610-5 JEN EXPENSE STUDENT BODY ACT	1,000.00	0.00	500.00	300.00	(40.00)%
110-1023-23-610-23-2220-610-5 JEN OTHER LIBRARY EXPENSE	700.00	0.00	500.00	500.00	0.00%
110-1023-23-610-23-2230-610-5 JEN AUDIO VISUAL SUPPLIES	700.00	0.00	3,500.00	2,500.00	(28.57)%
110-1023-23-610-41-2410-610-5 JEN PRINCIPAL OFFICE SUPPLIES	1,900.00	1,721.50	2,500.00	3,000.00	20.00%
110-1023-23-610-93-2130-610-5 JEN HEALTH SUPPLIES	300.00	1,499.45	500.00	400.00	(20.00)%
110-1023-12-611-02-1000-611-5 JEN CLASS SUPP ART	1,400.00	1,315.91	2,000.00	2,000.00	0.00%
110-1023-12-611-04-1000-612-5 JEN CLASS SUPP - NEW SERIES	3,769.00	3,461.11	0.00	0.00	---
110-1023-12-611-08-1000-611-5 JEN CLASS SUPP PHYS ED	1,800.00	1,401.44	500.00	500.00	0.00%
110-1023-12-611-12-1000-611-5 JEN CLASS SUPP MUSIC	500.00	419.84	500.00	500.00	0.00%
110-1023-23-611-01-1000-611-5 JEN CLASSROOM SUPPLIES	46,960.00	45,308.35	30,040.00	33,380.00	11.11%
110-1023-23-611-04-1000-611-5 JEN CLASS SUPP - LITERACY	24,510.00	26,803.94	10,000.00	12,000.00	20.00%
110-1023-23-611-05-1000-611-5 JEN CLASS SUPP - ENGLISH	2,000.00	1,236.95	3,000.00	2,000.00	(33.33)%
110-1023-23-611-11-1000-611-5 JEN CLASS SUPP - MATH	23,050.00	19,756.17	14,000.00	16,000.00	14.28%
110-1023-23-611-13-1000-611-5 JEN CLASS SUPP - SCIENCE	3,500.00	1,068.20	3,000.00	1,500.00	(50.00)%
110-1023-23-611-15-1000-611-5 JEN CLASS SUPP - SOC STUDIES	150.00	0.00	500.00	1,400.00	180.00%
110-1023-23-611-25-1000-611-5 JEN CLASS SUPP - ESL	1,500.00	0.00	23,000.00	22,000.00	(4.34)%
110-1023-23-611-58-1000-611-5 JEN SOFTWARE SUPPLIES	0.00	0.00	0.00	200.00	---
110-1023-20-620-60-2610-621-5 JEN HEAT - NATURAL GAS	59,202.00	56,870.14	97,140.00	97,000.00	(0.14)%
110-1023-20-620-60-2610-622-5 JEN ELECTRICITY & HEAT	106,820.00	170,584.04	220,000.00	220,000.00	0.00%
110-1023-12-640-04-1000-641-5 JEN TEXTBOOKS - NEW SERIES	45,000.00	45,679.93	0.00	0.00	---
110-1023-23-640-01-1000-640-5 JEN TEXTBOOKS	250.00	0.00	0.00	0.00	---
110-1023-23-640-04-1000-640-5 JEN TEXTBOOKS - LITERACY	0.00	0.00	2,000.00	0.00	(100.00)%
110-1023-23-640-05-1000-640-5 JEN TEXTBOOKS - ENGLISH	1,400.00	0.00	1,000.00	500.00	(50.00)%
110-1023-23-640-11-1000-640-5 JEN TEXTBOOKS - MATH	0.00	0.00	0.00	100.00	---
110-1023-23-640-13-1000-640-5 JEN TEXTBOOKS - SCIENCE	0.00	0.00	300.00	0.00	(100.00)%
110-1023-23-640-23-2220-642-5 JEN LIBRARY BOOKS & MATERIALS	2,000.00	1,799.27	2,500.00	2,000.00	(20.00)%
110-1023-23-640-25-1000-640-5 JEN TEXTBOOKS - ESL	0.00	0.00	1,500.00	1,000.00	(33.33)%
110-1023-23-730-01-1000-730-5 JEN EQUIPMENT- INSTRUCTION	0.00	0.00	5,500.00	3,000.00	(45.45)%
110-1023-23-730-01-1000-734-5 JEN EQUIPMENT- INSTR-COMPUTER	0.00	7,350.00	0.00	0.00	---
110-1023-23-730-41-2410-730-5 JEN EQUIPMENT - NON-INSTR	600.00	0.00	0.00	0.00	---
TOTAL 1023 JENNINGS	\$3,316,009.00	\$3,723,436.38	\$2,914,608.00	\$3,811,974.00	30.78%

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1024 NATHAN HALE					
110-1024-20-111-01-1000-102-5 SAL NH TEACHER	1,039,374.00	983,096.37	611,480.00	934,234.00	52.78%
110-1024-20-111-02-1000-102-5 SAL NH SP SUBJ TEACH - ART	45,304.00	45,303.61	0.00	46,437.00	---
110-1024-20-111-08-1000-102-5 SAL NH SP SUBJ TEACH - PHYS ED	43,805.00	43,805.33	0.00	44,901.00	---
110-1024-20-111-12-1000-102-5 SAL NH SP SUBJ TEACH - MUSIC	43,806.00	43,805.33	34,095.00	30,452.00	(10.68)%
110-1024-20-111-30-3100-103-5 SAL NH TEACHER SUP/CAF+	8,000.00	8,118.00	8,300.00	8,300.00	0.00%
110-1024-20-111-41-2410-101-5 SAL NH PRINCIPAL	114,748.00	114,748.00	115,544.00	117,330.00	1.54%
110-1024-24-111-20-3200-103-5 SAL NH STUDENT BODY ACT	700.00	118.80	0.00	0.00	---
110-1024-27-111-70-1200-102-5 SAL NH SPED TEACHER	332,735.00	332,735.00	344,712.00	267,318.00	(22.45)%
110-1024-20-112-41-2400-105-5 SAL NH SECRETARY	35,152.00	35,152.00	36,290.00	36,390.00	0.27%
110-1024-20-112-41-2400-115-5 SAL NH SECRETARY - OT	2,850.00	1,270.51	2,850.00	2,850.00	0.00%
110-1024-20-112-60-2610-109-5 SAL NH CUSTODIAN	76,737.00	76,905.90	76,637.00	78,677.00	2.66%
110-1024-20-112-60-2610-115-5 SAL NH CUSTODIAN - OT	1,700.00	2,437.43	4,700.00	4,700.00	0.00%
110-1024-27-112-70-1200-104-5 SAL NH SPED EDUCATION ASST	92,816.00	100,816.00	48,796.00	52,020.00	6.60%
110-1024-20-121-01-1000-121-5 SAL NH SUB TEACHER	48,500.00	51,785.74	42,100.00	42,100.00	0.00%
110-1024-27-121-70-1200-121-5 SAL NH SPED SUB TEACHER	11,450.00	13,148.60	11,450.00	11,500.00	0.43%
110-1024-20-122-01-1000-124-5 SAL NH SUB ED ASSIST	2,500.00	0.00	0.00	0.00	---
110-1024-20-122-41-2410-125-5 SAL NH SUB SECRETARY	2,380.00	520.00	2,380.00	2,380.00	0.00%
110-1024-20-122-60-2610-129-5 SAL NH SUB CUSTODIAN	6,500.00	9,555.00	6,500.00	6,500.00	0.00%
110-1024-27-122-70-1200-124-5 SAL NH SPED SUB ED ASSIST	50,000.00	78,024.75	56,100.00	56,000.00	(0.17)%
110-1024-27-122-70-1200-130-5 SAL NH SPED LTS ED ASSIST	32,000.00	42,599.16	33,900.00	53,000.00	56.34%
110-1024-60-211-42-6000-211-5 HEALTH INSURANCE - NH	334,311.00	333,034.00	235,365.00	308,107.00	30.90%
110-1024-60-215-42-6000-215-5 INSURANCE WAIVER - NH	17,951.00	20,688.29	11,897.00	19,017.00	59.84%
110-1024-60-220-42-6000-221-5 FICA - MEDICARE - NH	45,412.00	47,029.94	39,536.00	30,627.00	(22.53)%
110-1024-60-231-42-6000-231-5 PENSION 401 (A) - NH	7,586.00	9,736.15	5,083.00	5,202.00	2.34%
110-1024-60-232-42-6000-232-5 PENSION CONL - NH	11,966.00	12,303.48	13,520.00	12,522.00	(7.38)%
110-1024-20-290-42-2610-292-5 NH CUSTODIAN UNIFORMS	260.00	260.00	260.00	260.00	0.00%
110-1024-20-340-23-2410-343-5 NH CONTR SERV COMPUTER SUPPOR	0.00	730.55	1,500.00	1,500.00	0.00%
110-1024-20-410-60-2610-410-5 NH WATER & SEWER	3,900.00	2,599.92	3,200.00	3,200.00	0.00%
110-1024-24-430-41-2640-431-5 NH REPAIR NON-INSTR EQUIPMENT	8,430.00	8,356.35	8,000.00	8,000.00	0.00%
110-1024-20-440-41-2410-442-5 NH EQUIPMENT LEASE - COPIER	7,800.00	7,803.00	9,820.00	8,820.00	(10.18)%
110-1024-24-510-20-2790-510-5 NH FIELD TRIPS	2,000.00	456.20	0.00	0.00	---
110-1024-20-530-60-2410-531-5 NH TELEPHONE	1,920.00	0.00	0.00	0.00	---
110-1024-24-530-41-2410-532-5 NH POSTAGE	490.00	480.98	970.00	800.00	(17.52)%
110-1024-24-550-41-2400-550-5 NH PRINTING	300.00	0.00	300.00	100.00	(66.66)%
110-1024-24-610-20-3200-610-5 NH EXPENSE STUDENT BODY ACT	1,000.00	0.00	1,000.00	1,000.00	0.00%
110-1024-24-610-23-2220-610-5 NH OTHER LIBRARY EXPENSE	500.00	0.00	500.00	500.00	0.00%
110-1024-24-610-23-2230-610-5 NH AUDIO VISUAL SUPPLIES	900.00	0.00	900.00	900.00	0.00%
110-1024-24-610-41-2410-610-5 NH PRINCIPAL OFFICE SUPPLIES	2,000.00	1,593.86	2,300.00	2,300.00	0.00%
110-1024-24-610-93-2130-610-5 NH HEALTH SUPPLIES	480.00	1,085.81	480.00	480.00	0.00%
110-1024-12-611-02-1000-611-5 NH CLASS SUPP ART	3,300.00	2,813.32	1,200.00	1,200.00	0.00%
110-1024-12-611-08-1000-611-5 NH CLASS SUPP PHYS ED	970.00	772.42	500.00	500.00	0.00%
110-1024-12-611-12-1000-611-5 NH CLASS SUPP MUSIC	1,330.00	952.86	500.00	500.00	0.00%
110-1024-24-611-01-1000-611-5 NH CLASSROOM SUPPLIES	17,220.00	11,243.87	22,850.00	29,810.00	30.45%

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110-1024-24-611-04-1000-611-5 NH CLASS SUPP - LITERACY	16,460.00	16,765.70	16,460.00	16,460.00	0.00%
110-1024-24-611-05-1000-611-5 NH CLASS SUPP - ENGLISH	470.00	0.00	470.00	470.00	0.00%
110-1024-24-611-11-1000-611-5 NH CLASS SUPP - MATH	11,340.00	11,976.64	9,440.00	4,400.00	(53.38)%
110-1024-24-611-13-1000-611-5 NH CLASS SUPP - SCIENCE	3,810.00	3,766.93	4,560.00	3,000.00	(34.21)%
110-1024-24-611-25-1000-611-5 NH CLASS SUPP - ESL	500.00	0.00	500.00	300.00	(40.00)%
110-1024-20-620-60-2610-622-5 NH ELECTRICITY & HEAT	109,740.00	82,401.26	117,760.00	110,000.00	(6.58)%
110-1024-12-640-04-1000-641-5 NH TEXTBOOKS - NEW SERIES	21,000.00	21,235.74	0.00	0.00	---
110-1024-24-640-23-2220-642-5 NH LIBRARY BOOKS & PERIODICALS	2,000.00	0.00	2,000.00	2,000.00	0.00%
110-1024-24-640-25-1000-640-5 NH TEXTBOOKS - ESL	300.00	0.00	300.00	300.00	0.00%
110-1024-24-730-01-1000-730-5 NH EQUIPMENT - INSTRUCTION	700.00	0.00	700.00	700.00	0.00%
110-1024-24-730-01-1000-733-5 NH FURNITURE	2,350.00	0.00	0.00	0.00	---
110-1024-24-730-41-2410-730-5 NH EQUIPMENT NON-INSTRUCTION	300.00	0.00	0.00	0.00	---
TOTAL 1024 NATHAN HALE	\$2,630,053.00	\$2,582,032.80	\$1,947,705.00	\$2,368,064.00	21.58%

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1025 WINTHROP					
110-1025-20-111-01-1000-102-5 SAL WIN TEACHER	896,959.00	883,357.00	605,393.00	715,750.00	18.22%
110-1025-20-111-01-1000-103-5 SAL WIN TEACHER HOURLY	0.00	400.00	0.00	0.00	---
110-1025-20-111-02-1000-102-5 SAL WIN SP SUBJ TEACH - ART	37,992.00	37,991.94	0.00	32,176.00	---
110-1025-20-111-08-1000-102-5 SAL WIN SP SUBJ TEACH - PHYS ED	45,787.00	45,786.94	0.00	41,492.00	---
110-1025-20-111-12-1000-102-5 SAL WIN SP SUBJ TEACH - MUSIC	58,408.00	58,407.34	20,275.00	50,235.00	147.76%
110-1025-20-111-30-3100-103-5 SAL WIN TEACHER SUP/CAF	11,000.00	6,745.67	8,000.00	8,000.00	0.00%
110-1025-20-111-41-2410-101-5 SAL WIN PRINCIPAL	114,748.00	114,226.37	115,544.00	117,330.00	1.54%
110-1025-25-111-20-3200-103-5 SAL WIN STUDENT BODY ACT	800.00	687.58	500.00	400.00	(20.00)%
110-1025-27-111-70-1200-102-5 SAL WIN SPED TEACHER	261,570.00	261,570.71	268,613.00	328,769.00	22.39%
110-1025-20-112-41-2400-105-5 SAL WIN SECRETARY	35,152.00	35,252.00	36,390.00	36,390.00	0.00%
110-1025-20-112-41-2400-115-5 SAL WIN SECRETARY - OT	2,850.00	4,496.65	4,300.00	4,300.00	0.00%
110-1025-20-112-60-2610-109-5 SAL WIN CUSTODIAN	75,255.00	80,869.53	82,221.00	82,221.00	0.00%
110-1025-20-112-60-2610-115-5 SAL WIN CUSTODIAN - OT	1,700.00	4,399.94	4,700.00	4,700.00	0.00%
110-1025-27-112-70-1200-104-5 SAL WIN SPED EDUCATION ASST	52,602.00	52,600.00	0.00	77,118.00	---
110-1025-20-121-01-1000-121-5 SAL WIN SUB TEACHER	48,500.00	45,762.81	50,400.00	50,400.00	0.00%
110-1025-27-121-70-1200-121-5 SAL WIN SPED SUB TEACHER	11,450.00	20,754.29	11,400.00	11,400.00	0.00%
110-1025-20-122-01-1000-124-5 SAL WIN SUB ED ASSIST	2,500.00	0.00	0.00	0.00	---
110-1025-20-122-41-2410-125-5 SAL WIN SUB SECRETARY	2,380.00	1,179.36	2,380.00	2,380.00	0.00%
110-1025-20-122-60-2610-129-5 SAL WIN SUB CUSTODIAN	6,500.00	7,234.85	6,500.00	6,500.00	0.00%
110-1025-27-122-70-1200-124-5 SAL WIN SPED SUB ED ASSIST	41,000.00	111,244.37	57,000.00	140,000.00	145.61%
110-1025-27-122-70-1200-130-5 SAL WIN SPED LTS ED ASSIST	32,000.00	55,645.99	33,000.00	48,000.00	45.45%
110-1025-60-211-42-6000-211-5 HEALTH INSURANCE - WIN	354,985.00	360,923.43	275,935.00	310,597.00	12.56%
110-1025-60-215-42-6000-215-5 INSURANCE WAIVER - WIN	21,417.00	6,969.33	2,887.00	7,065.00	144.71%
110-1025-60-220-42-6000-221-5 FICA - MEDICARE - WIN	49,535.00	47,664.87	43,064.00	29,663.00	(31.11)%
110-1025-60-231-42-6000-231-5 PENSION 401 (A) - WIN	5,119.00	5,271.91	239.00	7,224.00	2,922.59%
110-1025-60-232-42-6000-232-5 PENSION CONL - WIN	12,751.00	12,776.04	14,146.00	12,846.00	(9.18)%
110-1025-20-290-42-2610-292-5 WIN CUSTODIAN UNIFORMS	260.00	130.00	260.00	260.00	0.00%
110-1025-20-320-45-1000-320-5 WIN CONTR SER/INSTR (SFA)	2,110.00	0.00	0.00	0.00	---
110-1025-20-340-23-2410-343-5 WIN CONTR SERV COMPUTER SUPPOR	0.00	730.55	1,500.00	1,500.00	0.00%
110-1025-25-340-41-2410-340-5 WIN CONTR SERVICE TRANSLATE	200.00	0.00	0.00	0.00	---
110-1025-20-410-60-2610-410-5 WIN WATER & SEWER	3,970.00	3,894.02	2,900.00	4,300.00	48.27%
110-1025-25-430-01-1000-431-5 WIN REPAIR INSTR EQUIPMENT	2,000.00	0.00	1,000.00	1,000.00	0.00%
110-1025-25-430-41-2640-431-5 WIN REPAIR NON-INSTR EQUIPMENT	6,800.00	6,109.79	6,900.00	3,900.00	(43.47)%
110-1025-20-440-41-2410-442-5 WIN EQUIPMENT LEASE - COPIER	6,000.00	7,091.38	7,070.00	9,580.00	35.50%
110-1025-25-510-20-2790-510-5 WIN FIELD TRIPS	1,000.00	841.00	0.00	0.00	---
110-1025-20-530-60-2410-531-5 WIN TELEPHONE	2,100.00	4,556.48	3,400.00	4,600.00	35.29%
110-1025-25-530-41-2410-532-5 WIN POSTAGE	400.00	368.29	960.00	650.00	(32.29)%
110-1025-25-550-41-2400-550-5 WIN PRINTING	400.00	0.00	400.00	0.00	(100.00)%
110-1025-25-580-01-2410-581-5 WIN TRAVEL - INSTRUCTION	4,000.00	0.00	4,000.00	500.00	(87.50)%
110-1025-25-610-20-3200-610-5 WIN EXPENSE STUDENT BODY ACT	2,000.00	0.00	2,400.00	1,000.00	(58.33)%
110-1025-25-610-23-2220-610-5 WIN OTHER LIBRARY EXPENSE	500.00	273.03	500.00	250.00	(50.00)%
110-1025-25-610-23-2230-610-5 WIN AUDIO VISUAL SUPPLIES	360.00	0.00	500.00	500.00	0.00%
110-1025-25-610-41-2410-610-5 WIN PRINCIPAL OFFICE SUPPLIES	3,500.00	3,409.68	2,500.00	2,000.00	(20.00)%

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110-1025-25-610-93-2130-610-5 WIN HEALTH SUPPLIES	390.00	1,031.31	250.00	250.00	0.00%
110-1025-12-611-02-1000-611-5 WIN CLASS SUPP ART	2,000.00	1,828.92	1,200.00	1,200.00	0.00%
110-1025-12-611-04-1000-612-5 WIN CLASS SUPP - NEW SERIES	0.00	2,064.46	5,610.00	5,610.00	0.00%
110-1025-12-611-08-1000-611-5 WIN CLASS SUPP PHYS ED	500.00	0.00	500.00	500.00	0.00%
110-1025-12-611-12-1000-611-5 WIN CLASS SUPP MUSIC	1,000.00	886.14	500.00	500.00	0.00%
110-1025-25-611-01-1000-611-5 WIN CLASSROOM SUPPLIES	25,250.00	22,920.55	25,410.00	24,100.00	(5.15)%
110-1025-25-611-04-1000-611-5 WIN CLASS SUPP - LITERACY	6,000.00	10,934.20	4,800.00	16,950.00	253.12%
110-1025-25-611-05-1000-611-5 WIN CLASS SUPP - ENGLISH	4,000.00	1,124.84	2,000.00	500.00	(75.00)%
110-1025-25-611-11-1000-611-5 WIN CLASS SUPP - MATH	5,500.00	10,662.26	4,000.00	2,000.00	(50.00)%
110-1025-25-611-13-1000-611-5 WIN CLASS SUPP - SCIENCE	4,000.00	80.29	2,000.00	500.00	(75.00)%
110-1025-25-611-15-1000-611-5 WIN CLASS SUPP - SOC STUDIES	1,000.00	0.00	1,000.00	500.00	(50.00)%
110-1025-25-611-25-1000-611-5 WIN CLASS SUPP - ESL	1,000.00	344.45	500.00	0.00	(100.00)%
110-1025-20-620-60-2610-622-5 WIN ELECTRICITY & HEAT	108,440.00	142,809.91	122,540.00	122,500.00	(0.03)%
110-1025-12-640-04-1000-641-5 WIN TEXTBOOKS - NEW SERIES	20,000.00	27,938.21	0.00	0.00	---
110-1025-25-640-01-1000-640-5 WIN TEXTBOOKS	500.00	0.00	500.00	1,000.00	100.00%
110-1025-25-640-04-1000-640-5 WIN TEXTBOOKS - LITERACY	730.00	0.00	1,000.00	5,770.00	477.00%
110-1025-25-640-05-1000-640-5 WIN TEXTBOOKS - ENGLISH	500.00	0.00	500.00	0.00	(100.00)%
110-1025-25-640-11-1000-640-5 WIN TEXTBOOKS - MATH	2,750.00	2,706.06	0.00	500.00	---
110-1025-25-640-23-2220-642-5 WIN LIBRARY BOOKS & PERIODICAL	1,500.00	0.00	1,500.00	2,000.00	33.33%
110-1025-25-730-01-1000-733-5 WIN FURNITURE	700.00	0.00	1,000.00	500.00	(50.00)%
TOTAL 1025 WINTHROP	\$2,404,320.00	\$2,514,954.74	\$1,851,987.00	\$2,339,876.00	26.34%

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1026 SHORELINE ACADEMY					
110-1026-20-111-01-1000-102-5 SAL SHORELINE TEACHER	0.00	0.00	0.00	254,481.00	---
110-1026-27-111-70-1200-102-5 SAL SHORELINE SPED TEACHER	0.00	0.00	0.00	154,788.00	---
110-1026-60-211-42-6000-211-5 HEALTH INSURANCE - SHORELINE	0.00	0.00	0.00	62,387.00	---
110-1026-60-215-42-6000-215-5 INSURANCE WAIVER - SHORELINE	0.00	0.00	0.00	8,885.00	---
110-1026-60-220-42-6000-221-5 FICA - MEDICARE - SHORELINE	0.00	0.00	0.00	3,819.00	---
110-1026-26-611-01-1000-611-5 SHORE CLASSROOM SUPPLIES	0.00	0.00	4,800.00	4,800.00	0.00%
110-1026-26-611-04-1000-611-5 SHORE CLASS SUPP - LITERACY	0.00	0.00	4,250.00	4,750.00	11.76%
110-1026-26-611-11-1000-611-5 SHORE CLASS SUPP - MATH	0.00	0.00	3,600.00	3,600.00	0.00%
110-1026-26-611-58-1000-611-5 SHORE SOFTWARE SUPPLIES	0.00	0.00	1,150.00	1,150.00	0.00%
110-1026-26-730-01-1000-733-5 SHORE FURNITURE	0.00	0.00	500.00	0.00	(100.00)%
TOTAL 1026 SHORELINE ACADEMY	\$0.00	\$0.00	\$14,300.00	\$498,660.00	3,387.13%

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1027 SPED - ELEMENTARY					
110-1027-27-111-70-1200-102-5 SAL GS SPED TEACHER	48,524.00	48,524.33	51,116.00	24,696.00	(51.68)%
110-1027-27-111-71-1210-102-5 SAL GS SPED GIFTED TEACHER	73,009.00	73,009.00	74,834.00	74,834.00	0.00%
110-1027-27-112-94-2140-104-5 SAL SPEC SER PLAN/PLACE COORD	72,383.00	80,383.00	70,714.00	68,251.00	(3.48)%
110-1027-27-122-70-1200-124-5 SAL GS SPED SUB ED ASSIST	0.00	240.00	0.00	0.00	---
110-1027-60-211-42-6000-211-5 HEALTH INSURANCE - GS SPED	49,072.00	55,903.99	60,061.00	26,331.00	(56.15)%
110-1027-60-215-42-6000-215-5 INSURANCE WAIVER - GS SPED	5,276.00	5,177.29	5,498.00	11,441.00	108.09%
110-1027-60-220-42-6000-221-5 FICA - MEDICARE - GS SPED	5,942.00	6,867.44	6,167.00	6,455.00	4.67%
110-1027-60-231-42-6000-231-5 PENSION 401 (A) - GS SPED	6,783.00	7,240.47	7,233.00	6,825.00	(5.64)%
110-1027-17-320-71-1210-320-5 GS GIFTED CONTRACTED SERVICES -	968.00	850.00	0.00	0.00	---
110-1027-17-330-45-2213-331-5 GS SPED IN-SERVICE INSTRUCTION	200.00	0.00	0.00	0.00	---
110-1027-27-430-70-2730-431-5 GS SPED VEHICLE REPAIR	1,000.00	0.00	1,000.00	1,000.00	0.00%
110-1027-17-510-19-2790-510-5 GS SPED MH FIELD TRIPS	1,000.00	0.00	0.00	0.00	---
110-1027-17-510-20-2790-510-5 GS SPED FIELD TRIPS	1,250.00	736.90	0.00	0.00	---
110-1027-17-510-71-2790-510-5 GS GIFTED FIELD TRIPS	404.00	349.34	0.00	0.00	---
110-1027-20-510-67-2710-510-5 GS SPED TRANSPORTATION BUSES	451,980.00	454,100.70	475,610.00	431,490.00	(9.27)%
110-1027-20-510-67-2720-510-5 GS SPED TRANSPORT MONITORS	25,400.00	27,088.48	26,600.00	73,800.00	177.44%
110-1027-17-580-70-1200-581-5 GS SPED TRAVEL - INTER-DISTRICT	0.00	0.00	500.00	500.00	0.00%
110-1027-17-580-70-2213-581-5 GS SPED TRAVEL - INSTRUCTION	200.00	0.00	200.00	200.00	0.00%
110-1027-17-610-19-1200-610-5 GS SPED MH FOOD SERVICE EXP	200.00	0.00	200.00	200.00	0.00%
110-1027-17-610-19-2230-610-5 GS SPED MH AUDIO VISUAL	0.00	0.00	0.00	100.00	---
110-1027-17-610-70-2230-610-5 GS SPED AUDIO VISUAL SUPPLIES	100.00	0.00	100.00	100.00	0.00%
110-1027-17-611-19-1200-611-5 GS SPED MH CLASS SUPP	1,240.00	1,046.13	600.00	600.00	0.00%
110-1027-17-611-70-1200-611-5 GS SPED CLASS SUPP	16,000.00	11,398.13	12,500.00	12,500.00	0.00%
110-1027-17-611-70-1200-613-5 GS SPED CLASS SUPP TEST	850.00	0.00	2,000.00	2,000.00	0.00%
110-1027-17-611-71-1210-611-5 GS GIFTED CLASS SUPP	1,360.00	1,857.75	2,000.00	2,000.00	0.00%
110-1027-17-611-71-1210-613-5 GS GIFTED CLASS SUPP TESTING	368.00	366.45	500.00	500.00	0.00%
110-1027-20-620-60-2710-626-5 GS SPED TRANSPORTATION GAS	62,150.00	54,508.96	49,490.00	51,690.00	4.44%
110-1027-17-640-70-1200-640-5 GS SPED TEXTBOOKS	2,000.00	0.00	2,000.00	2,000.00	0.00%
110-1027-17-640-71-1210-640-5 GS GIFTED TEXTBOOKS	400.00	0.00	1,000.00	1,000.00	0.00%
110-1027-17-730-19-1200-730-5 GS SPED MH EQUIPT - INSTRUCTION	980.00	0.00	1,000.00	1,000.00	0.00%
TOTAL 1027 SPED - ELEMENTARY	\$829,039.00	\$829,648.36	\$850,923.00	\$799,513.00	(6.04)%

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1082 SUMMER SCHOOL					
110-1082-13-111-80-1040-103-5 SAL GS SUMMER SCH TEACH	0.00	1,728.30	0.00	0.00	---
110-1082-13-111-80-1040-110-5 SAL GS SUMMER SCH SUPER	0.00	946.45	0.00	0.00	---
110-1082-60-220-42-6000-221-5 FICA - MEDICARE - GS SS	0.00	204.61	0.00	0.00	---
110-1082-13-510-67-2710-510-5 GS SUMMER SCH TRANSPORATION	15,000.00	15,000.00	15,000.00	25,000.00	66.66%
TOTAL 1082 SUMMER SCHOOL	\$15,000.00	\$17,879.36	\$15,000.00	\$25,000.00	66.66%

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1087 SPED SUMMER SCHOOL					
110-1087-17-111-80-1040-102-5 SAL SPED SUM SCH TEACH	12,750.00	26,628.39	28,000.00	24,000.00	(14.28)%
110-1087-17-111-80-1040-110-5 SAL SPED SUM SCH SUPER	3,600.00	0.00	3,600.00	3,600.00	0.00%
110-1087-17-112-80-1040-104-5 SAL SPED SUM SCH ED ASST	12,600.00	13,008.75	13,000.00	18,000.00	38.46%
110-1087-60-220-42-6000-221-5 FICA - MEDICARE - GS SPED SS	2,220.00	1,369.20	1,500.00	0.00	(100.00)%
110-1087-17-340-93-2130-343-5 SPED SUM SCH HEALTH CONSULTS	1,516.00	0.00	0.00	0.00	---
110-1087-17-510-67-2710-510-5 GS SPED SUM SCH TRANSPORTATIO	34,000.00	27,502.06	34,000.00	53,000.00	55.88%
TOTAL 1087 SPED SUMMER SCHOOL	\$66,686.00	\$68,508.40	\$80,100.00	\$98,600.00	23.09%

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1090 SUPPORT SERVICES					
110-1090-11-111-90-1200-113-5 SAL HOMEBOUND TUTOR	120,000.00	86,809.41	100,000.00	100,000.00	0.00%
110-1090-60-220-42-6000-221-5 FICA - MEDICARE - GS SPEC SER	10,000.00	5,279.65	7,700.00	0.00	(100.00)%
110-1090-17-340-94-2140-343-5 PSYCH CONSULTS MAGNET/ISAAC	7,200.00	3,667.50	1,500.00	10,000.00	566.66%
110-1090-17-510-67-2710-511-5 GS SPED TRANSPORT -PAY CT PUB	58,000.00	77,616.50	80,000.00	30,000.00	(62.50)%
110-1090-17-510-67-2710-512-5 GS SPED TRANSP - PAY OUT OF CT	0.00	0.00	80,000.00	65,000.00	(18.75)%
110-1090-17-510-67-2710-519-5 GS SPED TRANSPORT - PAY PRIVATE	92,000.00	71,072.63	80,000.00	170,000.00	112.50%
110-1090-17-560-70-1200-561-5 GS SPED TUITION PLACE - CT PUBLI	34,000.00	42,704.08	0.00	0.00	---
110-1090-17-560-70-1200-562-5 GS SPED TUIT PLACE - OUT OF CT	55,000.00	53,576.00	0.00	0.00	---
110-1090-17-560-70-1200-563-5 GS SPED TUIT PLACE -PRIVATE SCH	127,000.00	144,863.49	90,000.00	170,000.00	88.88%
110-1090-17-560-70-1200-564-5 GS SPED TUIT PLACE - RESC/RMMS	328,000.00	314,789.48	402,000.00	250,000.00	(37.81)%
110-1090-17-730-95-2150-730-5 SPEECH EQUIPT - INSTRUCTION	5,000.00	0.00	0.00	0.00	---
TOTAL 1090 SUPPORT SERVICES	\$836,200.00	\$800,378.74	\$841,200.00	\$795,000.00	(5.49)%

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2030 GENERAL MIDDLE SCHOOL					
110-2030-12-111-45-2213-112-5 SAL MS TEACHER IN-SERVICE	7,000.00	5,865.54	10,000.00	6,000.00	(40.00)%
110-2030-30-111-01-1000-102-5 SAL MS TEACHER	629,452.00	554,372.96	554,748.00	568,150.00	2.41%
110-2030-30-111-02-1000-102-5 SAL MS TEACHER - ART	73,009.00	73,009.00	770.00	74,834.00	9,618.70%
110-2030-30-111-04-1000-102-5 SAL MS LITERACY COACH	328,805.00	324,787.00	296,482.00	74,834.00	(74.75)%
110-2030-30-111-05-1000-102-5 SAL MS TEACHER - READ/LANGUAG	300,405.00	300,404.51	313,121.00	507,319.00	62.02%
110-2030-30-111-06-1000-102-5 SAL MS TEACHER - LANGUAGE	45,946.00	45,120.92	0.00	48,677.00	---
110-2030-30-111-08-1000-102-5 SAL MS TEACHER - PHYS ED	265,198.00	237,695.76	149,481.00	278,214.00	86.11%
110-2030-30-111-09-1000-102-5 SAL MS TEACHER - LIFE MAN	73,009.00	73,009.00	1,307.00	74,834.00	5,625.63%
110-2030-30-111-10-1000-102-5 SAL MS TEACHER - TECH ED	148,515.00	148,515.00	152,228.00	152,228.00	0.00%
110-2030-30-111-11-1000-102-5 SAL MS TEACHER - MATH	243,630.00	235,874.72	251,144.00	271,404.00	8.06%
110-2030-30-111-12-1000-102-5 SAL MS TEACHER - MUSIC	103,559.00	103,559.00	0.00	106,878.00	---
110-2030-30-111-13-1000-102-5 SAL MS TEACHER - SCIENCE	250,699.00	249,898.55	266,354.00	293,762.00	10.29%
110-2030-30-111-15-1000-102-5 SAL MS TEACHER - SOC STUDIES	233,510.00	232,709.55	245,216.00	239,750.00	(2.22)%
110-2030-30-111-20-3200-102-5 SAL MS STUDENT BODY ACT	13,900.00	12,734.00	12,000.00	14,000.00	16.66%
110-2030-30-111-20-3200-103-5 SAL MS STUDENT BODY ACT-HOUR	37,946.00	27,177.74	29,800.00	29,800.00	0.00%
110-2030-30-111-21-3200-102-5 SAL MS ATHLETICS	18,410.00	17,562.40	26,186.00	30,440.00	16.24%
110-2030-30-111-25-1000-102-5 SAL MS TEACHER - BILINGUAL	314,833.00	300,700.80	342,572.00	362,241.00	5.74%
110-2030-30-111-25-1000-113-5 SAL MS TUTOR - BILINGUAL	37,500.00	44,734.80	43,000.00	45,000.00	4.65%
110-2030-30-111-30-3100-103-5 SAL MS TEACHER SUP/CAF+	24,700.00	30,624.60	26,000.00	26,000.00	0.00%
110-2030-30-111-41-2410-101-5 SAL MS PRINCIPAL & DEANS	354,980.00	347,236.45	341,809.00	346,751.00	1.44%
110-2030-30-111-92-2120-102-5 SAL MS GUIDANCE	171,445.00	177,520.30	176,765.00	188,342.00	6.54%
110-2030-30-111-92-2120-103-5 SAL MS GUIDANCE HOURLY	4,523.00	4,512.96	0.00	15,000.00	---
110-2030-11-112-17-2230-114-5 SAL MS TECHNOLOGY INTERN	18,890.00	22,933.80	15,000.00	15,000.00	0.00%
110-2030-12-112-45-2213-112-5 SAL MS NON-CERT IN-SERVICE	0.00	0.00	500.00	500.00	0.00%
110-2030-30-112-18-2660-114-5 SAL MS SAFETY OFFICER - HRLY	25,000.00	25,171.35	25,000.00	26,000.00	4.00%
110-2030-30-112-23-2220-105-5 SAL MS LIBRARY MEDIA TECH	31,009.00	31,009.00	32,009.00	32,109.00	0.31%
110-2030-30-112-41-2400-105-5 SAL MS SECRETARY	116,834.00	116,834.00	120,605.00	116,609.00	(3.31)%
110-2030-30-112-41-2400-115-5 SAL MS SECRETARY - OT	3,000.00	2,213.54	3,000.00	3,000.00	0.00%
110-2030-30-112-60-2610-109-5 SAL MS CUSTODIAN	282,052.00	252,087.30	200,631.00	202,671.00	1.01%
110-2030-30-112-60-2610-115-5 SAL MS CUSTODIAN - OT	9,100.00	23,424.05	33,000.00	33,000.00	0.00%
110-2030-30-121-01-1000-121-5 SAL MS SUB TEACHER	65,000.00	76,491.45	90,000.00	90,000.00	0.00%
110-2030-30-121-01-1000-122-5 SAL MS LTS TEACHER	0.00	11,201.80	0.00	0.00	---
110-2030-30-122-41-2410-125-5 SAL MS SUB SECRETARY	11,350.00	6,252.27	11,350.00	11,350.00	0.00%
110-2030-30-122-60-2610-129-5 SAL MS SUB CUSTODIAN	20,000.00	26,842.20	25,000.00	27,000.00	8.00%
110-2030-60-211-42-6000-211-5 HEALTH INSURANCE - MS	744,434.00	686,436.17	629,142.00	755,326.00	20.05%
110-2030-30-212-42-1000-211-5 MS LIFE INSUR PROFESSIONAL	24,255.00	18,894.75	16,936.00	18,700.00	10.41%
110-2030-30-212-42-1000-212-5 MS LIFE INSUR NON-PROFESSIONAL	2,010.00	1,612.80	2,000.00	2,000.00	0.00%
110-2030-60-215-42-6000-215-5 INSURANCE WAIVER - MS	29,258.00	46,114.89	51,648.00	30,475.00	(40.99)%
110-2030-60-220-42-6000-221-5 FICA - MEDICARE - MS	99,961.00	97,527.82	100,370.00	117,791.00	17.35%
110-2030-60-232-42-6000-232-5 PENSION CONL - MS	41,854.00	43,521.64	41,066.00	37,761.00	(8.04)%
110-2030-30-233-42-2410-232-5 MS PENSION EXISTING - CONL	6,757.00	6,757.36	10,980.00	0.00	(100.00)%
110-2030-30-250-42-2213-250-5 MS PRIN TUITION REIMBURSE	0.00	0.00	1,000.00	1,000.00	0.00%
110-2030-30-250-42-2213-251-5 MS TEACH TUITION REIMBURSE	5,000.00	3,616.47	5,000.00	5,000.00	0.00%

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110-2030-30-250-42-2570-252-5 MS OTHER TUIT REIMB- NON-INSTR	0.00	0.00	500.00	500.00	0.00%
110-2030-30-260-42-1000-260-5 MS UNEMPLOYMENT COMP	7,400.00	20,363.96	6,500.00	20,400.00	213.84%
110-2030-30-270-42-1000-270-5 MS WORKER'S COMP	65,500.00	67,462.00	73,370.00	68,300.00	(6.91)%
110-2030-30-281-42-1000-281-5 MS POST EMPLOY BENEFIT - GASB 4	0.00	0.00	0.00	24,750.00	---
110-2030-30-290-42-2610-292-5 MS CUSTODIAN UNIFORMS	910.00	1,040.00	910.00	1,040.00	14.28%
110-2030-30-290-42-2660-292-5 MS SAFETY OFFICER UNIFORMS	250.00	0.00	250.00	250.00	0.00%
110-2030-12-320-45-1000-320-5 MS CONTR SERVICES INSTRUCTION	6,000.00	4,290.00	6,000.00	15,000.00	150.00%
110-2030-30-320-01-1000-320-5 MS CONTR SERVICE - PROJECT O	31,752.00	29,281.00	34,300.00	0.00	(100.00)%
110-2030-12-330-45-2210-331-5 MS IN-SERVICE - CURRIC DEVELOP	7,500.00	80.00	10,500.00	5,500.00	(47.61)%
110-2030-12-330-45-2213-331-5 MS IN-SERVICE INSTRUCTION	11,800.00	12,725.83	8,800.00	8,800.00	0.00%
110-2030-12-330-45-2570-332-5 MS IN-SERVICE OTHER	1,000.00	0.00	1,000.00	1,000.00	0.00%
110-2030-14-330-45-2580-332-5 MS TECHNOLOGY IN-SERVICE	12,000.00	4,415.54	12,000.00	12,000.00	0.00%
110-2030-14-340-17-2230-345-5 MS TECH PROF TECHNICAL SERV IN	10,000.00	5,020.85	0.00	0.00	---
110-2030-14-340-17-2580-345-5 MS TECH PROFESSIONAL TECH SERV	15,000.00	9,487.96	25,000.00	25,000.00	0.00%
110-2030-16-340-60-2610-340-5 MS OPERATION PROF TECH SERV	0.00	174.00	0.00	0.00	---
110-2030-30-340-42-2570-341-5 MS FAMILY SERVICES PROF	2,100.00	0.00	2,100.00	2,100.00	0.00%
110-2030-30-340-42-2570-342-5 MS FAMILY SERVICES NON-PROF	1,100.00	2,640.00	1,100.00	1,100.00	0.00%
110-2030-31-340-41-2410-340-5 MS CONTR SERVICE TRANSLATE	1,000.00	84.63	1,000.00	500.00	(50.00)%
110-2030-31-340-41-2410-343-5 MS CONTR SERV COMPUT SUPPORT	1,500.00	1,059.55	1,500.00	1,000.00	(33.33)%
110-2030-30-410-60-2610-410-5 MS WATER & SEWER	14,000.00	10,185.52	14,000.00	14,000.00	0.00%
110-2030-16-430-60-2620-431-5 MS MAINTENANCE OF PLANT	18,113.00	21,231.21	9,700.00	9,700.00	0.00%
110-2030-31-430-01-1000-431-5 MS REPAIR INSTR EQUIPMENT	3,000.00	720.00	3,000.00	3,000.00	0.00%
110-2030-31-430-41-2640-431-5 MS REPAIR NON-INSTR EQUIPMENT	15,000.00	17,614.35	15,000.00	15,000.00	0.00%
110-2030-30-440-41-2410-442-5 MS EQUIPMENT LEASE - COPIER	20,120.00	14,011.76	9,220.00	10,400.00	12.79%
110-2030-30-510-67-2710-510-5 MS TRANSPORTATION BUS	138,660.00	147,322.75	154,329.00	180,540.00	16.98%
110-2030-30-510-67-2710-519-5 MS TRANSPORTATION NON-BUS	57,000.00	56,899.00	32,000.00	50,000.00	56.25%
110-2030-31-510-20-2790-510-5 MS FIELD TRIPS	4,000.00	76.03	0.00	0.00	---
110-2030-30-520-43-2610-520-5 MS PROPERTY FIRE LIABILITY INS	98,310.00	105,718.60	90,350.00	61,400.00	(32.04)%
110-2030-30-530-60-2410-532-5 MS TELEPHONE	1,740.00	0.00	0.00	0.00	---
110-2030-31-530-41-2410-532-5 MS POSTAGE	2,910.00	2,900.79	9,600.00	5,000.00	(47.91)%
110-2030-31-550-41-2400-550-5 MS PRINTING	2,060.00	533.19	2,060.00	2,060.00	0.00%
110-2030-30-560-01-1000-561-5 MS TUITION PLACE - CT PUBLIC	10,000.00	0.00	20,000.00	0.00	(100.00)%
110-2030-30-560-01-1000-563-5 MS TUITION PLACE - PRIVATE SCH	30,000.00	29,110.00	30,000.00	30,000.00	0.00%
110-2030-30-560-01-1000-564-5 MS TUITION PLACEMENT - RESC	0.00	7,730.00	0.00	10,000.00	---
110-2030-31-580-01-2213-581-5 MS TRAVEL - INSTRUCTION	520.00	24.52	520.00	520.00	0.00%
110-2030-30-590-91-2190-590-5 MS CONTR SERVICE - SRO	58,596.00	58,595.50	29,150.00	30,600.00	4.97%
110-2030-12-610-45-2213-610-5 MS SUPPLIES - IN-SERVICE	3,000.00	3,646.41	3,000.00	3,000.00	0.00%
110-2030-16-610-60-2610-610-5 MS CUSTODIAL SUPPLIES	28,000.00	40,298.54	31,000.00	31,000.00	0.00%
110-2030-31-610-20-3200-610-5 MS EXPENSE STUDENT BODY ACT	25,000.00	11,780.35	15,000.00	15,000.00	0.00%
110-2030-31-610-23-2220-610-5 MS OTHER LIBRARY EXPENSE	2,600.00	2,143.69	2,600.00	2,600.00	0.00%
110-2030-31-610-23-2230-610-5 MS AUDIO VISUAL SUPPLIES	1,550.00	943.59	1,550.00	550.00	(64.51)%
110-2030-31-610-41-2410-610-5 MS PRINCIPAL OFFICE SUPPLIES	5,000.00	2,771.13	7,390.00	7,390.00	0.00%
110-2030-31-610-41-2490-610-5 MS GRADUATION & SCHEDULE EXP	1,550.00	1,359.12	1,550.00	1,550.00	0.00%
110-2030-31-610-92-2120-610-5 MS OFFICE SUPPLIES - GUIDANCE	3,000.00	1,949.85	3,000.00	3,000.00	0.00%

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	Revised	Actual	Adopted	Requested	
	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
110-2030-31-610-93-2130-610-5 MS HEALTH SUPPLIES	2,580.00	1,514.60	2,580.00	2,080.00	(19.37)%
110-2030-12-611-01-1000-611-5 MS CLASSROOM SUPPLIES	0.00	3,048.08	0.00	0.00	---
110-2030-12-611-01-2240-613-5 MS CLASS SUPP - TEST	4,000.00	4,360.41	0.00	6,400.00	---
110-2030-12-611-04-1000-612-5 MS CLASS SUPP - NEW SERIES	3,000.00	0.00	2,000.00	2,000.00	0.00%
110-2030-12-611-58-1000-611-5 MS SUPPLIES - SOFTWARE	0.00	0.00	3,000.00	3,000.00	0.00%
110-2030-14-611-17-1000-611-5 MS MULTIMEDIA SUPPLIES	1,000.00	1,678.70	500.00	500.00	0.00%
110-2030-31-611-01-1000-611-5 MS CLASSROOM SUPPLIES	53,630.00	8,508.84	53,630.00	53,630.00	0.00%
110-2030-31-611-02-1000-611-5 MS CLASS SUPP - ART	3,500.00	3,258.72	3,500.00	3,500.00	0.00%
110-2030-31-611-03-1000-611-5 MS CLASS SUPP - COMPUTER	2,000.00	483.00	2,000.00	2,000.00	0.00%
110-2030-31-611-05-1000-611-5 MS CLASS SUPP - ENGLISH	8,240.00	5,013.96	9,740.00	9,750.00	0.10%
110-2030-31-611-06-1000-611-5 MS CLASS SUPP - WORLD LANGUAG	2,000.00	754.48	2,000.00	1,000.00	(50.00)%
110-2030-31-611-08-1000-611-5 MS CLASS SUPP - PHYS ED/HEALTH	4,120.00	4,101.39	4,120.00	4,120.00	0.00%
110-2030-31-611-09-1000-611-5 MS CLASS SUPP - LIFE MANAGE	4,120.00	4,113.06	4,120.00	4,120.00	0.00%
110-2030-31-611-11-1000-611-5 MS CLASS SUPP - MATH	8,240.00	6,213.66	9,740.00	9,740.00	0.00%
110-2030-31-611-12-1000-611-5 MS CLASS SUPP - MUSIC	520.00	0.00	1,550.00	1,550.00	0.00%
110-2030-31-611-13-1000-611-5 MS CLASS SUPP - SCIENCE	4,120.00	2,822.19	4,120.00	4,120.00	0.00%
110-2030-31-611-15-1000-611-5 MS CLASS SUPP - SOC STUDIES	4,120.00	3,122.00	4,120.00	4,120.00	0.00%
110-2030-31-611-18-1020-611-5 MS CLASS SUPP - AT RISK PROGRAM	3,000.00	0.00	3,000.00	0.00	(100.00)%
110-2030-31-611-25-1000-611-5 MS CLASS SUPP - ESL	3,000.00	685.33	4,120.00	4,120.00	0.00%
110-2030-31-611-58-1000-611-5 MS SOFTWARE SUPPLIES	0.00	0.00	0.00	9,800.00	---
110-2030-31-611-92-2120-611-5 MS CLASSROOM SUPPLIES - GUIDANC	500.00	0.00	500.00	500.00	0.00%
110-2030-30-620-60-2610-620-5 MS ELECTRIC EXPENSE-CONT	2,690.00	2,970.00	3,270.00	3,600.00	10.09%
110-2030-30-620-60-2610-621-5 MS HEAT - NATURAL GAS	146,137.00	83,295.63	181,000.00	150,000.00	(17.12)%
110-2030-30-620-60-2610-622-5 MS ELECTRICITY	175,600.00	174,671.04	180,000.00	180,000.00	0.00%
110-2030-30-620-60-2710-626-5 MS TRANSPORTATION GAS	12,950.00	17,357.70	15,680.00	16,320.00	4.08%
110-2030-12-640-01-1000-641-5 MS TEXTBOOKS - NEW SERIES	33,000.00	33,869.19	6,400.00	0.00	(100.00)%
110-2030-31-640-01-1000-640-5 MS TEXTBOOKS	28,510.00	0.00	25,000.00	22,890.00	(8.44)%
110-2030-31-640-04-1000-640-5 MS TEXTBOOKS - LITERACY	31,000.00	48,952.77	0.00	600.00	---
110-2030-31-640-05-1000-640-5 MS TEXTBOOKS - ENGLISH	4,000.00	0.00	2,500.00	2,500.00	0.00%
110-2030-31-640-06-1000-640-5 MS TEXTBOOKS - WORLD LANGUAG	1,500.00	0.00	1,500.00	1,500.00	0.00%
110-2030-31-640-08-1000-640-5 MS TEXTBOOKS - PHYS ED/HEALTH	0.00	0.00	2,500.00	2,500.00	0.00%
110-2030-31-640-09-1000-640-5 MS TEXTBOOKS - LIFE MANAGE	0.00	0.00	500.00	500.00	0.00%
110-2030-31-640-10-1000-640-5 MS TEXTBOOKS - TECH ED	0.00	0.00	2,500.00	500.00	(80.00)%
110-2030-31-640-11-1000-640-5 MS TEXTBOOKS - MATH	4,000.00	0.00	1,000.00	14,000.00	1,300.00%
110-2030-31-640-12-1000-640-5 MS TEXTBOOKS - MUSIC	500.00	0.00	0.00	0.00	---
110-2030-31-640-13-1000-640-5 MS TEXTBOOKS - SCIENCE	2,500.00	96.56	14,000.00	1,000.00	(92.85)%
110-2030-31-640-15-1000-640-5 MS TEXTBOOKS - SOCIAL STUDIES	1,000.00	0.00	0.00	0.00	---
110-2030-31-640-18-1020-640-5 MS TEXTBOOKS - AT RISK PGM	0.00	0.00	2,800.00	0.00	(100.00)%
110-2030-31-640-23-2220-642-5 MS LIBRARY BOOKS & PERIODICALS	14,000.00	11,997.73	4,700.00	4,700.00	0.00%
110-2030-14-650-17-2580-650-5 MS TECHNOLOGY SUPPLIES	8,900.00	8,837.00	800.00	800.00	0.00%
110-2030-14-650-58-2230-650-5 MS TECHNOLOGY AV SOFTWARE	2,000.00	0.00	2,000.00	2,000.00	0.00%
110-2030-14-730-17-1000-730-5 MS MULTIMEDIA EQUIPMENT - INST	4,000.00	2,573.00	5,000.00	5,000.00	0.00%
110-2030-14-730-17-2230-734-5 MS TECHNOLOGY EQUIP - INSTR	27,000.00	18,764.45	20,000.00	20,000.00	0.00%
110-2030-16-730-60-2610-731-5 MS EQUIPMENT MAINT OF PLANT	3,100.00	3,025.20	3,100.00	3,100.00	0.00%

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Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
110-2030-31-730-01-1000-730-5 MS EQUIPMENT INSTRUCTION	2,800.00	0.00	0.00	0.00	---
110-2030-31-730-01-1000-733-5 MS FURNITURE	4,700.00	0.00	0.00	3,000.00	---
110-2030-31-730-01-1000-734-5 MS EQUIPMENT - INSTR COMPUTER	1,030.00	1,029.00	0.00	0.00	---
TOTAL 2030 GENERAL MIDDLE SCHOOL	\$6,557,886.00	\$6,199,377.13	\$5,910,659.00	\$6,513,860.00	10.20%

New London Public Schools

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2034 ACADEMY OF THE ARTS					
110-2034-18-111-02-1000-102-5 SAL ACADEMY TEACHER - ART	0.00	0.00	0.00	15,479.00	---
110-2034-18-111-08-1000-102-5 SAL ACADEMY TEACHER - PHYS ED	0.00	0.00	0.00	7,705.00	---
110-2034-30-121-01-1000-121-5 SAL ACADEMY SUB TEACHER	0.00	3,662.88	0.00	0.00	---
110-2034-60-211-42-6000-211-5 HEALTH INSURANCE - ACADEMY	0.00	0.00	0.00	1,474.00	---
110-2034-60-215-42-6000-215-5 INSURANCE WAIVER - ACADEMY	0.00	0.00	0.00	608.00	---
110-2034-60-220-42-6000-221-5 FICA - MEDICARE - ACADEMY	0.00	270.29	0.00	345.00	---
TOTAL 2034 ACADEMY OF THE ARTS	\$0.00	\$3,933.17	\$0.00	\$25,611.00	---

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2037 MIDDLE SCHOOL SPED					
110-2037-37-111-70-1200-102-5 SAL MS SPED TEACHER	560,759.00	560,760.20	583,106.00	559,936.00	(3.97)%
110-2037-37-111-71-1210-102-5 SAL MS SPED GIFTED TEACHER	67,086.00	67,086.00	14,707.00	0.00	(100.00)%
110-2037-37-112-70-1200-104-5 SAL MS SPED EDUCATION ASST	52,466.00	52,466.50	26,410.00	26,410.00	0.00%
110-2037-37-121-70-1200-121-5 SAL MS SPED SUB TEACHER	28,000.00	23,120.00	28,000.00	28,000.00	0.00%
110-2037-37-122-70-1200-124-5 SAL MS SPED SUB ED ASSIST	52,000.00	51,119.53	52,000.00	64,000.00	23.07%
110-2037-37-122-70-1200-130-5 SAL MS SPED LTS ED ASSIST	20,000.00	31,940.11	20,000.00	39,000.00	95.00%
110-2037-60-211-42-6000-211-5 HEALTH INSURANCE - MS SPED	111,581.00	116,383.77	125,276.00	108,402.00	(13.46)%
110-2037-60-220-42-6000-221-5 FICA - MEDICARE - MS SPED	18,869.00	18,850.03	19,358.00	7,970.00	(58.82)%
110-2037-60-231-42-6000-231-5 PENSION 401 (A) - MS SPED	2,549.00	2,630.96	119.00	0.00	(100.00)%
110-2037-60-232-42-6000-232-5 PENSION CONL - MS SPED	2,820.00	2,905.10	3,315.00	2,906.00	(12.33)%
110-2037-17-510-20-2790-510-5 MS SPED FIELD TRIPS	324.00	304.14	0.00	0.00	---
110-2037-31-510-20-2790-510-5 MS GIFTED FIELD TRIPS	500.00	0.00	0.00	0.00	---
110-2037-31-610-71-2230-610-5 MS GIFTED AUDIO VISUAL SUPPLIES	300.00	0.00	0.00	0.00	---
110-2037-17-611-70-1200-611-5 MS SPED CLASS SUPPLIES	11,975.00	11,937.22	11,000.00	11,000.00	0.00%
110-2037-31-611-71-1210-611-5 MS GIFTED CLASS SUPPLIES	700.00	499.43	0.00	0.00	---
110-2037-17-640-70-1200-640-5 MS SPED TEXTBOOKS	0.00	0.00	500.00	500.00	0.00%
TOTAL 2037 MIDDLE SCHOOL SPED	\$929,929.00	\$940,002.99	\$883,791.00	\$848,124.00	(4.03)%

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2083 MS SUMMER SCHOOL					
110-2083-13-510-67-2710-510-5 MS SUMMER SCH TRANSPORTATION	10,000.00	10,000.00	10,000.00	0.00	(100.00)%
TOTAL 2083 MS SUMMER SCHOOL	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	(100.00)%

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2090 SUPPORT SERVICES					
110-2090-17-510-67-2710-511-5 MS SPED TRANSP - PAY CT PUB	10,000.00	5,941.00	30,000.00	40,000.00	33.33%
110-2090-17-510-67-2710-519-5 MS SPED TRANSPORT - PAY PRIV	138,000.00	82,542.22	100,000.00	93,000.00	(7.00)%
110-2090-17-560-70-1200-561-5 MS SPED TUITION PLACE - CT PUBLI	5,000.00	21,511.04	40,000.00	15,000.00	(62.50)%
110-2090-17-560-70-1200-562-5 MS SPED TUITION PLACE -OUT OF CT	128,000.00	154,165.13	40,000.00	0.00	(100.00)%
110-2090-17-560-70-1200-563-5 MS SPED TUIT PLACE -PRIVATE SCH	175,000.00	187,479.06	200,000.00	100,000.00	(50.00)%
110-2090-17-560-70-1200-564-5 MS SPED TUIT PLACE - RESC	20,000.00	19,771.00	0.00	0.00	---
110-2090-17-560-70-1200-566-5 MS SPED TUIT PLACE - ISSAC	246,000.00	231,529.96	250,000.00	300,000.00	20.00%
TOTAL 2090 SUPPORT SERVICES	\$722,000.00	\$702,939.41	\$660,000.00	\$548,000.00	(16.96)%

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3040 GENERAL HIGH SCHOOL					
110-3040-12-111-45-2213-112-5 SAL HS TEACHER IN-SERVICE	8,900.00	11,302.55	10,000.00	5,000.00	(50.00)%
110-3040-40-111-02-1000-102-5 SAL HS TEACHER - ART	121,001.00	121,000.70	46,378.00	123,831.00	167.00%
110-3040-40-111-03-1000-102-5 SAL HS TEACHER - BUS/COMP	73,009.00	73,009.00	74,834.00	94,389.00	26.13%
110-3040-40-111-05-1000-102-5 SAL HS TEACHER - ENGLISH	371,174.00	345,817.49	331,409.00	336,391.00	1.50%
110-3040-40-111-06-1000-102-5 SAL HS TEACHER - LANGUAGE	133,211.00	133,460.97	140,622.00	140,622.00	0.00%
110-3040-40-111-08-1000-102-5 SAL HS TEACHER - PHYS ED	176,720.00	176,719.74	132,251.00	148,798.00	12.51%
110-3040-40-111-09-1000-102-5 SAL HS TEACHER - LIFE MAN	214,781.00	206,892.12	37,629.00	197,268.00	424.24%
110-3040-40-111-10-1000-102-5 SAL HS TEACHER - TECH ED	172,663.00	172,662.80	137,130.00	177,925.00	29.74%
110-3040-40-111-11-1000-102-5 SAL HS TEACHER - MATH	290,014.00	290,013.28	302,218.00	305,709.00	1.15%
110-3040-40-111-12-1000-102-5 SAL HS TEACHER - MUSIC	51,384.00	51,883.92	55,011.00	55,011.00	0.00%
110-3040-40-111-13-1000-102-5 SAL HS TEACHER - SCIENCE	434,143.00	429,120.29	408,283.00	408,924.00	0.15%
110-3040-40-111-15-1000-102-5 SAL HS TEACHER - SOCIAL STUDIES	368,520.00	411,489.52	389,833.00	501,494.00	28.64%
110-3040-40-111-20-3200-102-5 SAL HS STUDENT BODY ACT	60,636.00	28,922.80	49,000.00	51,800.00	5.71%
110-3040-40-111-21-3200-102-5 SAL HS ATHLETICS	107,221.00	102,881.00	101,200.00	140,900.00	39.22%
110-3040-40-111-22-1000-102-5 SAL HS TEACHER - NJROTC	70,450.00	51,826.24	73,158.00	51,830.00	(29.15)%
110-3040-40-111-23-2220-102-5 SAL HS LIBRARY MEDIA SPEC	75,506.00	75,506.00	77,394.00	77,394.00	0.00%
110-3040-40-111-25-1000-102-5 SAL HS TEACHER - BILINGUAL	279,013.00	233,723.39	287,426.00	251,446.00	(12.51)%
110-3040-40-111-25-1000-113-5 SAL HS TUTOR - BILINGUAL	49,000.00	48,995.76	52,000.00	52,000.00	0.00%
110-3040-40-111-41-2400-101-5 SAL HS SUPERVISOR HOURLY	0.00	658.41	0.00	0.00	---
110-3040-40-111-41-2410-101-5 SAL HS PRINCIPAL & DEANS	426,163.00	432,338.21	428,706.00	439,766.00	2.57%
110-3040-40-111-92-2120-102-5 SAL HS GUIDANCE	278,069.00	232,981.44	256,462.00	191,915.00	(25.16)%
110-3040-40-111-92-2120-103-5 SAL HS GUIDANCE HOURLY	0.00	7,897.07	0.00	0.00	---
110-3040-11-112-17-2230-114-5 SAL HS TECHNOLOGY INTERNS	18,890.00	0.00	33,800.00	20,000.00	(40.82)%
110-3040-12-112-45-2213-112-5 SAL HS NON-CERT IN-SERVICE	0.00	0.00	500.00	500.00	0.00%
110-3040-40-112-18-2660-114-5 SAL HS SAFETY OFFICER - HRLY	50,800.00	47,552.85	52,000.00	52,000.00	0.00%
110-3040-40-112-30-3100-114-5 SAL HS FOOD SERVICE	0.00	126.00	0.00	0.00	---
110-3040-40-112-41-2410-105-5 SAL HS SECRETARY	183,180.00	183,180.00	189,003.00	189,113.00	0.05%
110-3040-40-112-41-2410-115-5 SAL HS SECRETARY - OT	6,000.00	404.69	6,000.00	6,000.00	0.00%
110-3040-40-112-60-2610-109-5 SAL HS CUSTODIAN	224,220.00	168,095.64	225,145.00	222,459.00	(1.19)%
110-3040-40-112-60-2610-115-5 SAL HS CUSTODIAN - OT	11,700.00	37,027.01	36,800.00	36,800.00	0.00%
110-3040-40-121-01-1000-121-5 SAL HS SUB TEACHER	55,000.00	77,860.00	55,000.00	55,000.00	0.00%
110-3040-40-121-01-1000-122-5 SAL HS LTS TEACHER	5,000.00	1,020.00	5,000.00	5,000.00	0.00%
110-3040-40-122-41-2410-124-5 SAL HS SUB SECRETARY	2,000.00	2,600.00	2,000.00	2,000.00	0.00%
110-3040-40-122-60-2610-129-5 SAL HS SUB CUSTODIAN	26,030.00	46,449.55	26,030.00	26,000.00	(0.11)%
110-3040-60-211-42-6000-211-5 HEALTH INSURANCE - HS	714,332.00	654,805.62	625,410.00	728,863.00	16.54%
110-3040-40-212-42-1000-211-5 HS LIFE INSUR PROFESSIONAL	24,680.00	18,768.75	17,441.00	18,600.00	6.64%
110-3040-40-212-42-1000-212-5 HS LIFE INSUR NON-PROFESSIONAL	2,170.00	1,838.20	1,920.00	1,920.00	0.00%
110-3040-60-215-42-6000-215-5 INSURANCE WAIVER - HS	75,005.00	72,881.44	72,826.00	87,819.00	20.58%
110-3040-60-220-42-6000-221-5 FICA - MEDICARE - HS	117,875.00	96,776.15	101,259.00	127,920.00	26.32%
110-3040-60-232-42-6000-232-5 PENSION CONL - HS	42,327.00	41,660.07	46,734.00	37,220.00	(20.35)%
110-3040-40-233-42-2410-232-5 HS PENSION EXISTING - CONL	2,760.00	2,760.00	2,760.00	2,760.00	0.00%
110-3040-40-240-42-1000-240-5 HS ON-BEHALF INSURANCE PAYMENT	0.00	0.00	0.00	6,000.00	---
110-3040-40-250-42-2213-250-5 HS PRIN TUITION REIMBURSE	0.00	0.00	700.00	700.00	0.00%

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	Revised	Actual	Adopted	Requested	
	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
110-3040-40-250-42-2213-251-5 HS TEACH TUITION REIMBURSE	5,000.00	6,575.40	5,000.00	5,000.00	0.00%
110-3040-40-250-42-2570-251-5 HS OTHER TUIT REIMB - NON-INSTR	0.00	0.00	500.00	500.00	0.00%
110-3040-40-260-42-1000-260-5 HS UNEMPLOYMENT COMP	5,000.00	13,576.63	3,000.00	13,500.00	350.00%
110-3040-40-270-42-1000-270-5 HS WORKER'S COMP	62,630.00	67,462.00	73,370.00	68,300.00	(6.91)%
110-3040-40-281-42-1000-281-5 HS POST EMPLOY BENEFIT - GASB 45	0.00	0.00	0.00	24,750.00	---
110-3040-40-290-42-2610-292-5 HS CUSTODIAN UNIFORMS	910.00	649.95	910.00	1,040.00	14.28%
110-3040-40-290-42-2660-292-5 HS SAFETY OFFICER UNIFORMS	500.00	0.00	500.00	500.00	0.00%
110-3040-12-320-45-1000-320-5 HS CONTR SERVICES INSTRUCTION	1,900.00	1,885.50	1,900.00	15,000.00	689.47%
110-3040-40-320-01-1000-320-5 HS CONTR SERVICE INSTRUCTION	83,600.00	158,876.10	132,100.00	149,350.00	13.05%
110-3040-12-330-45-2210-331-5 HS IN-SERVICE - CURRIC DEVELOP	2,800.00	374.00	2,800.00	2,800.00	0.00%
110-3040-12-330-45-2213-331-5 HS IN-SERVICE INSTRUCTION	15,200.00	13,646.62	15,200.00	6,100.00	(59.86)%
110-3040-12-330-45-2570-332-5 HS IN-SERVICE OTHER	3,000.00	276.50	3,500.00	500.00	(85.71)%
110-3040-14-330-45-2580-332-5 HS TECHNOLOGY IN-SERVICE	8,000.00	0.00	4,000.00	0.00	(100.00)%
110-3040-14-340-17-2230-345-5 HS TECH PROF TECHNICAL SERV-INST	19,000.00	330.00	0.00	0.00	---
110-3040-14-340-17-2580-345-5 HS TECH PROF TECHNICAL SERVICE	0.00	13,699.20	27,000.00	31,000.00	14.81%
110-3040-16-340-60-2610-340-5 HS OPERATION PROF TECH SERV	39,900.00	39,853.50	0.00	0.00	---
110-3040-40-340-42-2570-341-5 HS FAMILY SERVICES PROF	2,100.00	0.00	2,100.00	2,100.00	0.00%
110-3040-40-340-42-2570-342-5 HS FAMILY SERVICES NON-PROF	1,100.00	3,350.00	1,100.00	1,100.00	0.00%
110-3040-41-340-01-2230-343-5 HS CONTR SERVICE COMPUTER	470.00	469.00	100.00	0.00	(100.00)%
110-3040-41-340-23-2220-340-5 HS LIBRARY CONTR SERV COMPUT	0.00	1,665.55	1,950.00	1,950.00	0.00%
110-3040-41-340-41-2410-340-5 HS CONTR SERVICE TRANSLATE	0.00	0.00	100.00	100.00	0.00%
110-3040-40-410-60-2610-410-5 HS WATER & SEWER	20,500.00	13,445.74	22,000.00	25,000.00	13.63%
110-3040-14-430-17-2230-432-5 HS TECH MAINT INSTR EQUIP	5,000.00	2,740.00	3,000.00	3,000.00	0.00%
110-3040-16-430-60-2620-431-5 HS MAINTENANCE OF PLANT	44,063.00	57,127.14	34,000.00	34,000.00	0.00%
110-3040-41-430-01-1000-431-5 HS REPAIR INSTR EQUIPMENT	2,425.00	2,425.00	5,000.00	5,000.00	0.00%
110-3040-41-430-41-2640-431-5 HS REPAIR NON-INSTR EQUIPMENT	21,100.00	19,903.55	20,000.00	20,000.00	0.00%
110-3040-40-440-41-2410-442-5 HS EQUIPMENT LEASE - COPIER	15,259.00	5,834.04	13,800.00	13,800.00	0.00%
110-3040-40-510-10-2710-510-5 HS TRANSPORTATION TECH BUS	130,000.00	129,990.65	136,185.00	155,030.00	13.83%
110-3040-40-510-10-2710-511-5 HS TRANSPORTATION TECH - RESC	52,000.00	51,071.64	54,600.00	64,600.00	18.31%
110-3040-40-510-10-2710-519-5 HS TRANSPORT TECH NON-BUS	50,000.00	56,567.00	0.00	0.00	---
110-3040-40-510-67-2710-510-5 HS TRANSPORTATION BUS	86,660.00	86,660.40	90,723.00	100,240.00	10.49%
110-3040-40-510-67-2710-519-5 HS TRANSPORTATION NON-BUS	13,320.00	5,548.00	30,000.00	74,000.00	146.66%
110-3040-41-510-20-2790-510-5 HS FIELD TRIPS	6,000.00	5,935.27	0.00	3,000.00	---
110-3040-41-510-22-2790-510-5 HS ROTC FIELD TRIPS	1,500.00	1,410.88	2,000.00	2,000.00	0.00%
110-3040-40-520-21-3200-521-5 HS INSURANCE - SPORTS	12,000.00	8,604.00	12,000.00	12,000.00	0.00%
110-3040-40-520-43-2610-520-5 HS PROPERTY FIRE LIABILITY INS	95,380.00	168,699.00	86,400.00	58,700.00	(32.06)%
110-3040-40-530-60-2410-532-5 HS TELEPHONE	0.00	3,719.60	5,300.00	5,300.00	0.00%
110-3040-41-530-41-2410-532-5 HS POSTAGE	6,880.00	6,873.23	15,500.00	12,000.00	(22.58)%
110-3040-41-550-41-2400-550-5 HS PRINTING	7,000.00	6,114.50	9,000.00	9,000.00	0.00%
110-3040-40-560-01-1000-561-5 HS TUITION PLACE - CT PUBLIC	141,000.00	0.00	100,000.00	0.00	(100.00)%
110-3040-40-560-01-1000-562-5 HS TUITION PLACE - OUT OF CT	10,000.00	0.00	10,000.00	0.00	(100.00)%
110-3040-40-560-01-1000-563-5 HS TUITION PLACE - PRIVATE SCH	8,000.00	11,498.10	3,000.00	15,000.00	400.00%
110-3040-40-560-01-1000-564-5 HS TUITION PLACEMENT - RESC	94,140.00	103,100.00	101,100.00	110,000.00	8.80%
110-3040-40-560-10-1000-560-5 HS TUITION PUBLIC VO AG	341,780.00	328,894.37	359,100.00	285,600.00	(20.46)%

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	Revised	Actual	Adopted	Requested	
	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
110-3040-40-560-70-1000-565-5 HS TUIT PLACE - RESC OUT OF CT	0.00	43,625.06	0.00	0.00	---
110-3040-40-560-71-1000-560-5 HS TUIT PRIVATE - CT SCHOLARS	24,250.00	8,200.00	24,250.00	24,250.00	0.00%
110-3040-41-580-01-2213-581-5 HS TRAVEL - INSTRUCTION	0.00	84.24	0.00	0.00	---
110-3040-41-580-01-2410-580-5 HS TRAVEL - PRINCIPAL	1,000.00	1,150.70	1,000.00	1,000.00	0.00%
110-3040-40-590-91-2190-590-5 HS CONTR SERVICE - SRO	58,595.00	58,595.50	29,150.00	30,600.00	4.97%
110-3040-12-610-45-2213-610-5 HS SUPPLIES - IN-SERVICE	1,500.00	3,496.05	0.00	0.00	---
110-3040-16-610-60-2610-610-5 HS CUSTODIAL SUPPLIES	27,000.00	50,907.92	36,000.00	36,000.00	0.00%
110-3040-41-610-20-3200-610-5 HS EXPENSE STUDENT BODY ACT	30,695.00	30,778.04	15,500.00	18,500.00	19.35%
110-3040-41-610-21-3200-610-5 HS EXPENSE - ATHLETICS	120,000.00	146,003.26	120,000.00	120,000.00	0.00%
110-3040-41-610-23-2220-610-5 HS OTHER LIBRARY EXPENSE	1,410.00	1,404.25	2,800.00	2,800.00	0.00%
110-3040-41-610-23-2230-610-5 HS AUDIO VISUAL SUPPLIES	1,110.00	1,109.20	1,000.00	1,000.00	0.00%
110-3040-41-610-41-2410-610-5 HS PRINCIPAL OFFICE SUPPLIES	7,470.00	7,468.62	10,500.00	10,500.00	0.00%
110-3040-41-610-41-2490-610-5 HS GRADUATE & SCHEDULE EXP	7,050.00	7,384.49	11,000.00	11,000.00	0.00%
110-3040-41-610-41-2540-610-5 HS ACCREDITATION SUPPLIES	20,000.00	25,603.72	7,000.00	7,000.00	0.00%
110-3040-41-610-92-2120-610-5 HS OFFICE SUPPLIES - GUIDANCE	2,500.00	2,264.26	2,500.00	2,500.00	0.00%
110-3040-41-610-93-2130-610-5 HS HEALTH SUPPLIES	1,200.00	3,092.12	1,200.00	1,200.00	0.00%
110-3040-12-611-01-1000-611-5 HS CLASSROOM SUPPLIES	0.00	(139.98)	0.00	0.00	---
110-3040-12-611-01-2240-613-5 HS CLASS SUPP - TEST	5,000.00	2,002.57	5,000.00	9,000.00	80.00%
110-3040-14-611-17-1000-611-5 HS MULTIMEDIA SUPPLIES	1,500.00	1,493.32	500.00	500.00	0.00%
110-3040-41-611-01-1000-611-5 HS CLASSROOM SUPPLIES	23,780.00	18,263.94	17,000.00	20,000.00	17.64%
110-3040-41-611-02-1000-611-5 HS CLASS SUPP - ART	7,380.00	7,313.04	6,500.00	7,500.00	15.38%
110-3040-41-611-03-1000-611-5 HS CLASS SUPP - BUSINESS	3,116.00	3,029.91	3,200.00	3,500.00	9.37%
110-3040-41-611-05-1000-611-5 HS CLASS SUPP - ENGLISH	5,000.00	4,334.34	5,000.00	5,000.00	0.00%
110-3040-41-611-06-1000-611-5 HS CLASS SUPP - WORLD LANGUAGE	1,290.00	1,289.00	1,500.00	2,000.00	33.33%
110-3040-41-611-08-1000-611-5 HS CLASS SUPP - PHYS ED/HEALTH	3,830.00	3,755.40	4,000.00	4,000.00	0.00%
110-3040-41-611-09-1000-611-5 HS CLASS SUPP - LIFE MANAGE	8,425.00	7,369.84	8,000.00	8,000.00	0.00%
110-3040-41-611-10-1000-611-5 HS CLASS SUPP - TECH ED	4,850.00	4,849.54	5,500.00	5,500.00	0.00%
110-3040-41-611-11-1000-611-5 HS CLASS SUPP - MATH	4,680.00	4,650.48	4,500.00	4,500.00	0.00%
110-3040-41-611-12-1000-611-5 HS CLASS SUPP - MUSIC	3,480.00	3,512.96	4,000.00	4,000.00	0.00%
110-3040-41-611-13-1000-611-5 HS CLASS SUPP - SCIENCE	9,200.00	9,094.86	8,000.00	8,000.00	0.00%
110-3040-41-611-15-1000-611-5 HS CLASS SUPP - SOC STUDIES	7,450.00	6,835.81	6,000.00	6,000.00	0.00%
110-3040-41-611-18-1020-611-5 HS CLASS SUPP - ALT SCHOOL	3,350.00	3,362.19	1,500.00	1,500.00	0.00%
110-3040-41-611-22-1000-611-5 HS CLASS SUPP - NJROTC	500.00	461.54	1,000.00	1,000.00	0.00%
110-3040-41-611-25-1000-611-5 HS CLASS SUPP - ESL	3,450.00	3,300.82	5,000.00	5,000.00	0.00%
110-3040-41-611-58-1000-611-5 HS SOFTWARE SUPPLIES	0.00	0.00	0.00	1,000.00	---
110-3040-41-611-92-2120-611-5 HS CLASSROOM SUPPLIES - GUIDANC	1,320.00	953.75	1,500.00	1,500.00	0.00%
110-3040-40-620-60-2610-620-5 HS ELECTRIC EXPENSE-CONT	2,690.00	1,949.56	3,270.00	3,600.00	10.09%
110-3040-40-620-60-2610-622-5 HS ELECTRICITY	248,900.00	289,121.70	277,900.00	290,000.00	4.35%
110-3040-40-620-60-2610-623-5 HS PROPANE	15,000.00	0.00	0.00	0.00	---
110-3040-40-620-60-2610-624-5 HS HEAT - OIL	387,000.00	388,372.07	335,000.00	352,300.00	5.16%
110-3040-40-620-60-2710-626-5 HS TRANSPORTATION GAS	40,080.00	25,525.98	23,070.00	24,000.00	4.03%
110-3040-12-640-01-1000-641-5 HS TEXTBOOKS - NEW SERIES	1,580.00	2,485.64	0.00	0.00	---
110-3040-41-640-01-1000-640-5 HS TEXTBOOKS	9,756.00	9,728.57	11,000.00	11,000.00	0.00%
110-3040-41-640-02-1000-640-5 HS TEXTBOOKS - ART	0.00	0.00	500.00	0.00	(100.00)%

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	Revised	Actual	Adopted	Requested	
	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
110-3040-41-640-03-1000-640-5 HS TEXTBOOKS - BUSINESS	0.00	0.00	0.00	1,000.00	---
110-3040-41-640-05-1000-640-5 HS TEXTBOOKS - ENGLISH	2,300.00	2,293.65	3,000.00	3,000.00	0.00%
110-3040-41-640-06-1000-640-5 HS TEXTBOOKS - WORLD LANGUAG	3,500.00	10,933.82	2,000.00	2,000.00	0.00%
110-3040-41-640-08-1000-640-5 HS TEXTBOOKS - PHYS ED/HEALTH	0.00	2,683.47	0.00	0.00	---
110-3040-41-640-09-1000-640-5 HS TEXTBOOKS - LIFE MANAGE	1,080.00	1,031.07	2,000.00	2,000.00	0.00%
110-3040-41-640-11-1000-640-5 HS TEXTBOOKS - MATH	6,100.00	6,026.61	3,000.00	3,000.00	0.00%
110-3040-41-640-12-1000-640-5 HS TEXTBOOKS - MUSIC	0.00	0.00	500.00	500.00	0.00%
110-3040-41-640-13-1000-640-5 HS TEXTBOOKS - SCIENCE	3,280.00	3,276.64	3,000.00	3,000.00	0.00%
110-3040-41-640-15-1000-640-5 HS TEXTBOOKS - SOC STUDIES	5,750.00	5,743.90	3,000.00	3,000.00	0.00%
110-3040-41-640-23-2220-642-5 HS LIBRARY BOOKS & PERIODICALS	9,150.00	9,464.52	11,000.00	11,000.00	0.00%
110-3040-41-640-25-1000-640-5 HS TEXTBOOKS - ESL	3,029.00	2,914.33	3,000.00	3,000.00	0.00%
110-3040-14-650-17-2580-650-5 HS TECHNOLOGY SUPPLIES	13,100.00	13,138.40	3,300.00	3,300.00	0.00%
110-3040-14-650-58-2230-650-5 HS TECHNOLOGY AV SOFTWARE	4,000.00	0.00	4,000.00	1,000.00	(75.00)%
110-3040-14-730-17-1000-730-5 HS MULTIMEDIA EQUIPMENT - INST	4,000.00	0.00	5,000.00	8,000.00	60.00%
110-3040-14-730-17-2230-733-5 HS TECHNOLOGY FURNITURE	0.00	5,995.00	0.00	0.00	---
110-3040-14-730-17-2230-734-5 HS TECHNOLOGY EQUIP - INSTR	22,370.00	3,775.45	20,000.00	20,000.00	0.00%
110-3040-16-730-60-2610-731-5 HS EQUIPMENT MAINT OF PLANT	2,900.00	0.00	3,100.00	3,100.00	0.00%
110-3040-41-730-01-1000-730-5 HS EQUIPMENT INSTRUCTION	6,995.00	6,950.00	8,000.00	8,000.00	0.00%
110-3040-41-730-01-1000-733-5 HS FURNITURE	2,220.00	2,210.88	2,000.00	2,000.00	0.00%
110-3040-41-730-41-2610-730-5 HS EQUIPMENT - NON-INSTRUCTION	1,220.00	1,220.00	0.00	0.00	---
TOTAL 3040 GENERAL HIGH SCHOOL	\$7,936,045.00	\$7,763,502.75	\$7,355,350.00	\$7,831,597.00	6.47%

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	7/1/2008 - 6/30/2009	7/1/2008 - 6/30/2009	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	
3044 HIGH SCHOOL STMHS					
110-3044-40-111-02-1000-102-5 SAL STMHS TEACHER - ART	52,730.00	45,443.70	47,956.00	47,956.00	0.00%
110-3044-40-111-05-1000-102-5 SAL STMHS TEACHER - ENGLISH	73,009.00	73,009.00	74,834.00	74,834.00	0.00%
110-3044-40-111-06-1000-102-5 SAL STMHS TEACHER - LANGUAGE	59,038.00	59,288.03	61,530.00	66,467.00	8.02%
110-3044-40-111-08-1000-102-5 SAL STMHS TEACHER - PHYS ED	29,703.00	29,703.08	30,446.00	30,446.00	0.00%
110-3044-40-111-09-1000-102-5 SAL STMHS TEACHER - LIFE MANAGEME	8,882.00	8,881.60	9,419.00	9,419.00	0.00%
110-3044-40-111-11-1000-102-5 SAL STMHS TEACHER - MATH	27,568.00	27,567.63	29,207.00	34,443.00	17.92%
110-3044-40-111-12-1000-102-5 SAL STMHS TEACHER - MUSIC	12,846.00	12,846.08	13,753.00	13,753.00	0.00%
110-3044-40-111-15-1000-102-5 SAL STMHS TEACHER - SOC STUDIES	47,695.00	47,695.00	51,706.00	51,706.00	0.00%
110-3044-40-111-22-1000-102-5 SAL STMHS TEACHER - NJROTC	17,764.00	15,713.60	18,838.00	18,838.00	0.00%
110-3044-40-111-70-1000-102-5 SAL STMHS SPED TEACHER	75,506.00	75,506.00	77,394.00	77,394.00	0.00%
110-3044-40-111-92-2120-102-5 SAL STMHS GUIDANCE	0.00	0.00	0.00	48,672.00	---
110-3044-40-112-60-2610-109-5 SAL STMHS CUSTODIAN	20,937.00	3,882.04	20,187.00	16,991.00	(15.83)%
110-3044-40-112-60-2610-115-5 SAL STMHS CUSTODIAN - OT	0.00	140.00	0.00	0.00	---
110-3044-60-211-42-6000-211-5 HEALTH INSURANCE - HS STMHS	91,693.00	91,623.42	101,364.00	117,232.00	15.65%
110-3044-60-220-42-6000-221-5 FICA - MEDICARE - HS STMHS	8,711.00	6,578.31	8,393.00	9,002.00	7.25%
110-3044-60-232-42-6000-232-5 PENSION CONL - HS STMHS	1,332.00	371.08	2,221.00	1,870.00	(15.80)%
110-3044-44-290-42-2610-292-5 STMHS CUSTODIAN UNIFORMS	0.00	130.00	260.00	260.00	0.00%
110-3044-40-410-60-2610-410-5 STMHS WATER & SEWER	1,500.00	753.74	1,500.00	1,500.00	0.00%
110-3044-14-430-17-2230-432-5 STMHS TECH MAINT INSTR EQUIP	0.00	10,000.00	0.00	0.00	---
110-3044-16-430-60-2620-431-5 STMHS MAINT OF PLANT	4,000.00	16,933.81	2,000.00	2,000.00	0.00%
110-3044-44-430-41-2640-431-5 STMHS REPAIR NON-INSTR EQUIP	0.00	1,965.00	0.00	0.00	---
110-3044-44-530-41-2410-532-5 STMHS POSTAGE	0.00	1,660.52	0.00	2,800.00	---
110-3044-16-610-60-2610-610-5 STMHS CUSTODIAL SUPPLIES	2,646.00	0.00	4,646.00	4,646.00	0.00%
110-3044-44-610-41-2410-610-5 STMHS PRINCIPAL OFFICE SUPPLIES	0.00	1,108.21	0.00	0.00	---
110-3044-40-620-60-2610-622-5 STMHS ELECTRICITY	0.00	5,474.56	0.00	0.00	---
TOTAL 3044 HIGH SCHOOL STMHS	\$535,560.00	\$536,274.41	\$555,654.00	\$630,229.00	13.42%

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3047 HIGH SCHOOL SPED					
110-3047-47-111-41-2410-101-5 SAL HS SPED SUPERVISOR	105,245.00	105,245.00	0.00	0.00	---
110-3047-47-111-70-1200-102-5 SAL HS SPED TEACHER	680,370.00	677,101.94	708,988.00	717,567.00	1.21%
110-3047-47-112-70-1200-104-5 SAL HS SPED EDUCATION ASST	76,418.00	76,418.00	50,408.00	73,543.00	45.89%
110-3047-47-121-70-1200-121-5 SAL HS SPED SUB TEACHER	24,670.00	30,800.00	24,670.00	24,700.00	0.12%
110-3047-47-122-70-1200-124-5 SAL HS SPED SUB ED ASSIST	15,300.00	21,838.38	20,000.00	30,000.00	50.00%
110-3047-60-211-42-6000-211-5 HEALTH INSURANCE - HS SPED	151,667.00	156,258.14	127,220.00	126,953.00	(0.20)%
110-3047-60-220-42-6000-221-5 FICA - MEDICARE - HS SPED	17,551.00	21,386.33	16,127.00	16,031.00	(0.59)%
110-3047-60-231-42-6000-231-5 PENSION 401 (A) - HS SPED	7,038.00	7,641.69	5,146.00	6,776.00	31.67%
110-3047-17-510-20-2790-510-5 HS SPED FIELD TRIPS	1,250.00	446.44	0.00	0.00	---
110-3047-17-580-70-2213-581-5 HS SPED TRAVEL - INSTRUCTION	387.00	0.00	500.00	500.00	0.00%
110-3047-17-580-70-2410-581-5 HS SPED TRAVEL - INTRA-DISTRICT	1,000.00	0.00	1,000.00	0.00	(100.00)%
110-3047-17-610-19-1200-610-5 HS SPED MH FOOD SERVICE EXP	90.00	0.00	0.00	0.00	---
110-3047-17-610-70-2230-610-5 HS SPED AUDIO VISUAL SUPPLIES	0.00	0.00	500.00	500.00	0.00%
110-3047-17-611-19-1200-612-5 HS SPED MH CLASS SUPPLIES	610.00	563.02	500.00	500.00	0.00%
110-3047-17-611-70-1200-611-5 HS SPED CLASSROOM SUPPLIES	4,500.00	3,110.35	4,500.00	4,500.00	0.00%
110-3047-17-640-70-1200-640-5 HS SPED TEXTBOOKS	0.00	0.00	3,500.00	3,500.00	0.00%
110-3047-17-730-19-1200-730-5 HS SPED MH EQUIP - INSTRUCTION	1,000.00	0.00	1,000.00	1,000.00	0.00%
TOTAL 3047 HIGH SCHOOL SPED	\$1,087,096.00	\$1,100,809.29	\$964,059.00	\$1,006,070.00	4.35%

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3090 SUPPORT SERVICES					
110-3090-17-510-67-2710-511-5 HS SPED TRANSPORT - PAY CT PUB	8,000.00	7,063.00	20,000.00	0.00	(100.00)%
110-3090-17-510-67-2710-519-5 HS SPED TRANSPORT - PAY PRIV	162,000.00	73,499.31	120,000.00	140,000.00	16.66%
110-3090-17-560-70-1200-561-5 HS SPED TUITION PLACE - CT PUBLI	106,000.00	153,823.06	120,000.00	120,000.00	0.00%
110-3090-17-560-70-1200-562-5 HS SPED TUIT PLACE - OUT OF CT	0.00	14,022.34	195,000.00	160,000.00	(17.94)%
110-3090-17-560-70-1200-563-5 HS SPED TUIT PLACE - PRIVATE SCH	134,000.00	156,470.58	250,000.00	425,000.00	70.00%
110-3090-17-560-70-1200-564-5 HS SPED TUITION PLACE - RESC	191,400.00	182,357.90	125,000.00	125,000.00	0.00%
TOTAL 3090 SUPPORT SERVICES	\$601,400.00	\$587,236.19	\$830,000.00	\$970,000.00	16.86%

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

Report # 39952

Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
3947 CLINICAL DAY					
110-3947-17-320-70-1200-320-5 SPED CONTR SERV CLINICAL DAY	790,287.00	753,416.02	702,437.00	723,517.00	3.00%
110-3947-47-410-60-2610-410-5 CLINICAL DAY WATER & SEWER	1,000.00	392.98	1,000.00	1,000.00	0.00%
110-3947-47-620-60-2610-622-5 CLINICAL DAY ELECTRICITY & HEA	33,000.00	21,713.02	23,080.00	23,000.00	(0.34)%
TOTAL 3947 CLINICAL DAY	\$824,287.00	\$775,522.02	\$726,517.00	\$747,517.00	2.89%

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

Report # 39952

Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
4150 ADULT EDUCATION					
110-4150-50-111-50-1500-102-5 SAL AE TEACHERS	193,724.00	114,779.72	107,474.00	106,309.00	(1.08)%
110-4150-50-111-50-1500-103-5 SAL AE OTHER CERTIFIED	0.00	78,928.68	91,592.00	95,592.00	4.36%
110-4150-50-111-50-2120-102-5 SAL AE GUIDANCE	50,388.00	50,386.20	51,647.00	51,647.00	0.00%
110-4150-50-111-50-2400-101-5 SAL AE DIRECTOR	44,464.00	47,123.16	45,721.00	47,353.00	3.56%
110-4150-50-111-50-2410-101-5 SAL AE SUPERVISOR	9,764.00	9,807.94	9,764.00	9,764.00	0.00%
110-4150-50-112-50-1500-104-5 SAL AE AIDE	11,025.00	11,025.04	11,025.00	11,025.00	0.00%
110-4150-50-112-50-1500-108-5 SAL AE OTHER NON-CERTIFIED	34,901.00	29,604.08	29,072.00	29,072.00	0.00%
110-4150-50-112-50-1500-114-5 SAL AE OTHER NON-CERTIFIED - HOU	0.00	5,299.93	7,861.00	7,861.00	0.00%
110-4150-50-112-50-2400-105-5 SAL AE SECRETARY	60,000.00	59,143.01	63,512.00	63,513.00	0.00%
110-4150-60-211-42-6000-211-5 HEALTH INSURANCE - AE	65,367.00	72,708.19	72,503.00	79,754.00	10.00%
110-4150-60-212-42-6000-212-5 LIFE INSURANCE - AE	2,252.00	859.44	980.00	980.00	0.00%
110-4150-60-215-42-6000-215-5 INSURANCE WAIVER - AE	2,462.00	0.00	0.00	1,979.00	---
110-4150-60-220-42-6000-221-5 FICA - MEDICARE - AE	17,530.00	16,348.22	18,540.00	18,690.00	0.80%
110-4150-60-231-42-6000-231-5 PENSION 401 (A) - AE	0.00	1,541.16	1,338.00	1,372.00	2.54%
110-4150-60-232-42-6000-232-5 PENSION CONL - AE	6,124.00	6,801.77	7,285.00	7,468.00	2.51%
110-4150-50-352-50-2660-352-5 AE CONTR SERVICES SECURITY	6,568.00	6,568.00	6,568.00	6,568.00	0.00%
110-4150-50-440-50-2610-441-5 AE RENTAL - LEASE	110,500.00	140,833.00	110,500.00	110,500.00	0.00%
110-4150-50-530-50-2410-530-5 AE POSTAGE	4,820.00	2,396.71	4,452.00	4,452.00	0.00%
110-4150-50-540-50-2530-540-5 AE ADVERTISING	6,090.00	6,090.00	6,090.00	6,090.00	0.00%
110-4150-50-580-50-2400-580-5 AE TRAVEL - REIMBURSEMENT	1,600.00	1,605.58	1,600.00	1,600.00	0.00%
110-4150-50-610-50-2400-610-5 AE OFFICE SUPPLIES	3,380.00	3,379.00	3,380.00	3,380.00	0.00%
110-4150-50-611-50-1500-611-5 AE CLASS SUPPLIES-GENERAL	2,000.00	2,002.25	2,000.00	2,000.00	0.00%
110-4150-50-640-50-1500-640-5 AE TEXT- GENERAL	3,500.00	3,499.02	3,500.00	3,500.00	0.00%
TOTAL 4150 ADULT EDUCATION	\$636,459.00	\$670,730.10	\$656,404.00	\$670,469.00	2.14%

New London Public Schools

REQUESTED BUDGET BY LOCATION FY 2010-2011

Report # 39952

Account Number / Description	FY 2008-2009 Revised 7/1/2008 - 6/30/2009	FY 2008-2009 Actual 7/1/2008 - 6/30/2009	FY 2009-2010 Adopted 7/1/2009 - 6/30/2010	FY 2010-2011 Requested 7/1/2010 - 6/30/2011	Percentage Change
9000 FUND TRANSFER					
110-9000-10-910-00-9999-901-5 IMPROVEMENT FUND	0.00	0.00	135,109.00	158,800.00	17.53%
110-9000-10-910-00-9999-910-5 ADDITIONAL APPROPRIATIONS	34,717.00	0.00	0.00	0.00	---
TOTAL 9000 FUND TRANSFER	\$34,717.00	\$0.00	\$135,109.00	\$158,800.00	17.53%
TOTAL 110 BOARD OF ED	\$39,759,123.00	\$39,598,597.68	\$36,451,589.00	\$40,717,450.00	11.70%
GRAND TOTAL	\$39,759,123.00	\$39,598,597.68	\$36,451,589.00	\$40,717,450.00	11.70%

New London Board of Education
New London, Connecticut

Finance Committee Meeting

Thursday, February 4, 2010 – 5:00 p.m.

Bennie Dover Jackson Middle School

MINUTES

1. CALL TO ORDER

Mr. Morse called the meeting to order at 5:03 p.m.

Attendees:

Dr. Carver – Assistant Superintendent
Mr. Catala – Board Member (non-voting)
Ms. Connolly – Board Member (non-voting)
Dr. Fischer – Superintendent of Schools
Mrs. Hanrahan – Board Member (non-voting)
Mr. Kinsall – Committee Member
Mrs. Major – Board Member (non-voting)
Mr. Morse – Finance Committee Chair
Mrs. Flores-Seijo – Accounts Manager Specialist
Ms. Stuller – Committee Member
Mrs. Whalen – Director of Business and Finance

2. Pledge of Allegiance

Mr. Morse led the Board in the Pledge of Allegiance

3. Review of 2010-2011 Budget and Proposed Initiatives

Initiative	School	Description	Amount	Action
1	Jennings	One (1) ESL Teacher	0	Not recommended
2	Jennings	One (1) Literacy Coach	\$83,130	Approved: 3 – 0
3	BDJMS	Language Arts Textbooks	\$11,000	Denied: 1 – 2 Voting No: Mr. Kinsall Ms. Stuller
4	BDJMS	envision Math Program	\$75,400	Tabled
5	NLHS	One (1) ESL Teacher	0 (Move current social studies position to ESL)	Approved 3 – 0
6	NLHS & STMHS	One (1) Reading Teacher	\$83,130	Denied: 1 – 2 Voting No: Mr. Kinsall Mr. Morse

Initiative	School	Description	Amount	Action
7	NLHS & STMHS	One (1) School Psychologist	0 If funds allow	Denied: 0 - 3
8	NLHS & STMHS	One (1) World Language Teacher	\$83,130	Denied: 0 - 3
9	NLHS & STMHS	SRBI Intervention Software	\$30,250	Approved: 2 - 1 Voting No: Mr. Morse
10	NLHS & STMHS	Technology Upgrade - Lecture Hall	\$110,000	Denied: 0 - 3
11	NLHS & STMHS	Technology Upgrade - 30 Classrooms	\$120,000	Denied: 0 - 3
12	STMHS	One (1) Head Teacher	\$0 (Seek grant funding)	Denied: 1 - 2 Voting No: Mr. Morse Ms. Stuller
13	STMHS	One (1) Intern - Guidance	\$0	Denied: 0 - 3
14	Secondary Schools	SRBI Mathematics Program (No for SRBI Program. Earmark \$24,000 for a BOE approved program)	\$24,000	Approved: 2 - 1 Voting No: Mr. Morse
15	District-Wide: Asst. Supt.	Summer School - AVID	\$29,151	Approved: 3 - 0
16	District Wide: Asst. Supt.	Summer School - K - 5	\$95,186	Approved: 3 - 0
17	Operations	Truck	\$28,000	Motion by Mr. Kinsall, seconded by Mr. Morse to table Initiatives 17 - 24 pending the Superintendent's discussion with the City Manager. Motion carried: 3 - 0
18	Operations	NLHS - Library Carpet Replacement	\$29,500	Tabled (see #17)
19	Operations	NLHS - Stage Curtin Replacement	\$12,000	Tabled (see #17)
20	Operations	NLHS - Auditorium Carpet	\$19,000	Tabled (see #17)
21	Operations	NLHS - Gym Floor Refinishing	\$19,000	Tabled (see #17)
22	Operations	NLHS - Kubota RTV1100	\$22,000	Tabled (see #17)
23	Operations	BDJMS - Guidance Carpet Replacement	\$7,000	Tabled (see #17)
24	Operations	NLHS - Storage	\$6,500	Tabled (see #17)
25	Operations	BDJMS - Building Security	\$16,000	Approved: 3 - 0
26	Superintendent	One (1) Human Resources Director	\$135,500	Denied: 1 - 2 Voting No: Mr. Morse Ms. Stuller
27	Superintendent	One (1) Assistant to Admin. Aide	\$70,000	Denied: 0 - 3
28	Superintendent	One (a) Custodial Supervisor	\$91,400	Denied: 1 - 2 Voting No: Mr. Morse Ms. Stuller
29	Superintendent	Band Uniforms - NLHS	\$40,000	Denied: 0 - 3
30	Superintendent	Three (3) Physical Education Teachers (Elementary - currently each student receives one hour of PE instruction per week - this will provide for 2 hours per week.)	\$249,390	Denied: 0 - 3
31	Superintendent	Three (3) Art Teachers (Elementary - currently each student receives one hour of art instruction per week - this will provide for 2 hours per week.)	\$249,390	Denied: 0 - 3
		Total of approved initiatives	\$277,717	
		% Increase to FY 2011 Budget for including approved initiatives		

5. Future Business

Mr. Morse reminded the Board members and those in attendance of the following:

- The Public Hearing on the Budget will be held on February 11th at 6 p.m.
- There will be a Regular Board Meeting on February 11th at 7 p.m.
- A Special Board Meeting will be held on February 25th at 5 p.m. at which time the Board will vote on its 2010-2011 Budget. This final budget will be sent to the City Council for approval. All schools were asked to advise their parents how important it is for them to support our budget at City Hall when it goes before City Council.

6. Adjournment

Motion by Mr. Kinsall, seconded by Mr. Morse,
to adjourn the meeting.

Motion carried, 3 – 0

The meeting was adjourned at 6:33 p.m.

Respectfully submitted,

Valerie A. Tamano
Administrative Aide