

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
10-	Baldwin School				
	110-Kindergarten	51112-Perm Salaries - Teacher	247,706	229,622	183,656
		51116-Perm Salaries - Paraprof Aids	74,060	76,116	82,152
	110-Kindergarten Total		321,766	305,738	265,808
	111-K-3 Model	51112-Perm Salaries - Teacher	77,249	78,281	83,700
	111-K-3 Model Total		77,249	78,281	83,700
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,071,506	1,129,251	1,108,903
		51204-Extended Term Substitute	42,782		
	115-Grades 1-8 Basic Skills Instructional Total		1,114,288	1,129,251	1,108,903
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	42,300	42,978	36,388
		54201-Office Supplies Summary	336		
		55802-Computer Supplies	8,502	4,182	4,140
		55804-Computer Software	898	944	935
		58550-Computer Hardware	6,949		
	117-System Elem Computer Education Total		58,985	48,104	41,463
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	75,927	80,912	42,574
	119-Literacy Collaborative Total		75,927	80,912	42,574
	121-Math Coach	51112-Perm Salaries - Teacher	33,318	31,712	69,715
	121-Math Coach Total		33,318	31,712	69,715
	124-World Languages Administration	51112-Perm Salaries - Teacher	60,311	60,147	63,501
	124-World Languages Administration Total		60,311	60,147	63,501
	126-Physical Education	51112-Perm Salaries - Teacher	74,826	73,781	81,724
	126-Physical Education Total		74,826	73,781	81,724
	128-Art	51112-Perm Salaries - Teacher	51,412	56,670	49,086
		55103-Instructional Material	1,139	1,458	1,443
	128-Art Total		52,551	58,128	50,529
	130-Music	51112-Perm Salaries - Teacher	63,265	71,824	69,554
	130-Music Total		63,265	71,824	69,554
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher			29,930
	132-Elementary Bilingual Education Total				29,930

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AU	Prog Descr	Account Descr	FY09 Actuals	FY11		
				FY10 Adopted Budget	Proposed Budget	
	142-Elementary Library Media	51112-Perm Salaries - Teacher	79,963	80,633	85,538	
		55103-Instructional Material	162	199	197	
		55106-Text Books	3,090	3,248	3,216	
	142-Elementary Library Media Total			83,215	84,080	88,951
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc		3,500	3,465	
	144-Elementary Student Support Svcs Total			3,500	3,465	
	147-Elementary Extended Day	51201-Temp Salaries - Professional	19,155			
		54902-Food Supplies	1,209			
		55103-Instructional Material	935			
	147-Elementary Extended Day Total			21,299		
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	47,538	49,793	(22,850)	
		51118-Perm Salaries - Aides 2/3/4 hr	115,113	87,307	119,795	
		51201-Temp Salaries - Professional	127			
		53101-Professional and Technical Svc	1,973			
		53302-Field Trips	693	7,682	7,605	
53404-Reproduction and Printing		12,048	19,950	19,751		
55103-Instructional Material		25,756	9,556	9,599		
55106-Text Books		2,601	2,004	1,984		
148-Elem Gen Instructional Total			205,848	176,292	135,885	
149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	27,556	29,355	30,992		
	54201-Office Supplies Summary	87				
	54902-Food Supplies	489				
	55103-Instructional Material	123				
	55806-Misc Supplies and Services		788	780		
149-Supt Elem Parent Support Svc Total			28,256	30,143	31,772	
150-Elem Management	51111-Perm Salaries - Administration	203,244	205,614	220,735		
	51112-Perm Salaries - Teacher	-				
	51115-Perm Salaries - Clerical	42,506	41,676	38,872		
	51301-Overtime/Peakload Requirement	359	950	941		
	53405-Postage	386	920	911		

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		54201-Office Supplies Summary	1,971	1,000	990
		55806-Misc Supplies and Services	262		
	150-Elem Management Total		248,729	250,160	262,449
	155-School Improvement	51112-Perm Salaries - Teacher	44,385		
		51117-Perm Salaries - Full Time Other	7,405		
		51118-Perm Salaries - Aides 2/3/4 hr	973		
		51202-Temporary Salaries/Wages PTO		70,449	35,695
		51710-Health Insurance	9,410		
		54902-Food Supplies	1,191		
		55103-Instructional Material	4,977		
		55804-Computer Software	2,366		
		55806-Misc Supplies and Services		16,305	13,729
		57105-Workshops Stipends/Prof. Dev.	2,246	7,736	5,492
		57202-Seminars/Conf/Train. (out St.)	4,056		
		58550-Computer Hardware	1,041		
	155-School Improvement Total		78,050	94,490	54,916
	315-OT/PT	51112-Perm Salaries - Teacher	33,126	43,782	55,781
	315-OT/PT Total		33,126	43,782	55,781
	320-Speech/Language	51112-Perm Salaries - Teacher	71,430	72,033	76,049
	320-Speech/Language Total		71,430	72,033	76,049
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	237,017	251,390	302,066
	330-Academic Strategies Support Total		237,017	251,390	302,066
	335-Inclusionary	51112-Perm Salaries - Teacher	49,698	64,528	71,528
		51116-Perm Salaries - Paraprof Aids	48,841	30,398	3,800
		51204-Extended Term Substitute	8,821		
	335-Inclusionary Total		107,360	94,926	75,328
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	73,110	74,394	16,988
		51116-Perm Salaries - Paraprof Aids	18,384	17,390	(6,801)
		51202-Temporary Salaries/Wages PTO	11,326		
	340-Self-Contained Academic Inst Total		102,821	91,784	10,187

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AU	Prog Descr	Account Descr	FY09 Actuals	FY11	
				FY10 Adopted Budget	Proposed Budget
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	75,958	76,473	80,665
	360-Mental Health/Diagnostic Total		75,958	76,473	80,665
	365-Psychological Services	51112-Perm Salaries - Teacher	78,087	79,570	83,934
	365-Psychological Services Total		78,087	79,570	83,934
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	8,849		
		57202-Seminars/Conf/Train. (out St.)	5,181	15,520	11,520
	660-Professional Development Total		14,030	15,520	11,520
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	10,535	23,407	24,711
	730-Food Service Total		10,535	23,407	24,711
	740-Plant Maintenance Operations	52702-Rental of Buildings	12,100	12,100	12,100
	740-Plant Maintenance Operations Total		12,100	12,100	12,100
	745-Custodial Services	51113-Perm Salaries - Custodial	141,029	132,850	142,667
		52904-Custodial Supplies/Services	5,272	6,501	-
	745-Custodial Services Total		146,301	139,351	142,667
10 Total			3,486,648	3,476,879	3,359,845
13- Haggerty School					
	110-Kindergarten	51112-Perm Salaries - Teacher	221,431	222,325	239,899
		51116-Perm Salaries - Paraprof Aids	75,704	75,371	80,666
	110-Kindergarten Total		297,135	297,696	320,565
	111-K-3 Model	51112-Perm Salaries - Teacher	93,875	83,813	67,367
	111-K-3 Model Total		93,875	83,813	67,367
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	814,544	898,936	914,224
	115-Grades 1-8 Basic Skills Instructional Total		814,544	898,936	914,224
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	34,664		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		55802-Computer Supplies		1,693	1,422
		55804-Computer Software		711	597
	117-System Elem Computer Education Total		34,664	38,999	38,407
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	39,744	40,538	71,253

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	119-Literacy Collaborative Total		39,744	40,538	71,253
	121-Math Coach	51112-Perm Salaries - Teacher			66,654
	121-Math Coach Total				66,654
	126-Physical Education	51112-Perm Salaries - Teacher	78,697	82,351	87,954
		51204-Extended Term Substitute	503		
	126-Physical Education Total		79,200	82,351	87,954
	128-Art	51112-Perm Salaries - Teacher	35,884	33,972	37,586
		55103-Instructional Material		855	718
	128-Art Total		35,884	34,827	38,304
	130-Music	51112-Perm Salaries - Teacher	27,622	41,337	29,610
		51204-Extended Term Substitute	22,589		
	130-Music Total		50,211	41,337	29,610
	142-Elementary Library Media	51112-Perm Salaries - Teacher	79,333	79,876	84,739
		55103-Instructional Material	656	175	147
		55106-Text Books	937	1,408	1,183
	142-Elementary Library Media Total		80,925	81,459	86,069
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,732	3,500	2,940
	144-Elementary Student Support Svcs Total		1,732	3,500	2,940
	147-Elementary Extended Day	51201-Temp Salaries - Professional	29,320		
		53101-Professional and Technical Svc	2,805		
		54902-Food Supplies	558	200	
		55103-Instructional Material	3,940		
		55106-Text Books	958		
		55806-Misc Supplies and Services	845	6,979	
	147-Elementary Extended Day Total		38,425	7,179	
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	115,910	106,535	69,336
		51118-Perm Salaries - Aides 2/3/4 hr			10,223
		53101-Professional and Technical Svc	1,924	4,650	3,906
		53302-Field Trips	1,750	693	582
		53404-Reproduction and Printing	8,584	10,540	8,854

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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55103-Instructional Material	25,006	16,682	21,673
		55106-Text Books		5,650	4,746
		57105-Workshops Stipends/Prof. Dev.	375	500	
		58550-Computer Hardware	-		
148-Elem Gen Instructional Total			153,548	145,250	119,320
149-Supt Elem Parent Support Svc		51117-Perm Salaries - Full Time Other	25,159	26,709	29,469
149-Supt Elem Parent Support Svc Total			25,159	26,709	29,469
150-Elem Management		51111-Perm Salaries - Administration	206,139	211,584	226,899
		51115-Perm Salaries - Clerical	34,274	35,034	32,549
		51301-Overtime/Peakload Requirement		950	798
		53405-Postage	243	335	281
		54201-Office Supplies Summary	1,460	215	181
		55103-Instructional Material		160	
		55806-Misc Supplies and Services		578	
		57301-Dues and Subscriptions Summary		365	
		58501-Additional Equipment Summary	302	302	254
150-Elem Management Total			242,418	249,523	260,962
155-School Improvement		51112-Perm Salaries - Teacher	12,654		
		51116-Perm Salaries - Paraprof Aids	19,466		
		51201-Temp Salaries - Professional	2,140		
		51202-Temporary Salaries/Wages PTO		49,370	29,183
		51203-Substitute Teachers - Daily	3,571		
		51710-Health Insurance	5,497		
		53101-Professional and Technical Svc	6,390		
		55103-Instructional Material	678		
		55806-Misc Supplies and Services	826	10,489	11,224
		57105-Workshops Stipends/Prof. Dev.	12,760	18,094	4,490
		57202-Seminars/Conf/Train. (out St.)	4,539		
155-School Improvement Total			68,520	77,953	44,897
315-OT/PT		51112-Perm Salaries - Teacher	88,808	106,206	130,064

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			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51117-Perm Salaries - Full Time Other	38,012	36,967	20,274
	315-OT/PT Total		126,820	143,173	150,338
	320-Speech/Language	51112-Perm Salaries - Teacher	156,307	155,221	163,875
	320-Speech/Language Total		156,307	155,221	163,875
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	223,931	247,184	319,528
		51204-Extended Term Substitute	2,586		
	330-Academic Strategies Support Total		226,517	247,184	319,528
	335-Inclusionary	51112-Perm Salaries - Teacher	52,814	55,897	47,954
		51116-Perm Salaries - Paraprof Aids	252,099	257,828	175,321
		51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
	335-Inclusionary Total		347,550	356,703	268,649
	340-Self-Contained Academic Inst	51116-Perm Salaries - Paraprof Aids	52,360	51,753	-
	340-Self-Contained Academic Inst Total		52,360	51,753	-
	365-Psychological Services	51112-Perm Salaries - Teacher	69,286	82,768	87,311
		51204-Extended Term Substitute	1,035		
	365-Psychological Services Total		70,320	82,768	87,311
	660-Professional Development	53101-Professional and Technical Svc	1,500		
		57105-Workshops Stipends/Prof. Dev.	3,790		
		57202-Seminars/Conf/Train. (out St.)	631	11,321	9,030
	660-Professional Development Total		5,921	11,321	9,030
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr		17,538	18,515
	730-Food Service Total			17,538	18,515
	745-Custodial Services	51113-Perm Salaries - Custodial	116,088	130,125	74,755
		52904-Custodial Supplies/Services	3,285	4,918	-
	745-Custodial Services Total		119,373	135,043	74,755
	13 Total		3,161,151	3,310,774	3,269,996
	15- Amigos School				
	110-Kindergarten	51112-Perm Salaries - Teacher	194,472	199,915	216,488
		51116-Perm Salaries - Paraprof Aids	68,658	66,076	71,315

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51204-Extended Term Substitute	503		
	110-Kindergarten Total		263,633	265,991	287,803
	111-K-3 Model	51112-Perm Salaries - Teacher	100,976	80,687	75,543
	111-K-3 Model Total		100,976	80,687	75,543
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	938,764	978,808	1,030,949
		51204-Extended Term Substitute	11,553		
	115-Grades 1-8 Basic Skills Instructional Total		950,317	978,808	1,030,949
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	27,488	40,872	42,409
		55802-Computer Supplies	2,480	1,921	1,729
		55804-Computer Software	210	901	811
	117-System Elem Computer Education Total		30,177	43,694	44,949
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	34,001	39,640	72,180
	119-Literacy Collaborative Total		34,001	39,640	72,180
	121-Math Coach	51112-Perm Salaries - Teacher		22,357	68,973
		53101-Professional and Technical Svc	22,200		
	121-Math Coach Total		22,200	22,357	68,973
	124-World Languages Administration	51112-Perm Salaries - Teacher	34,415	33,781	43,047
	124-World Languages Administration Total		34,415	33,781	43,047
	126-Physical Education	51112-Perm Salaries - Teacher	83,906	84,370	86,031
	126-Physical Education Total		83,906	84,370	86,031
	128-Art	51112-Perm Salaries - Teacher	33,462	27,619	42,371
		55103-Instructional Material	2,612	2,436	2,192
	128-Art Total		36,074	30,055	44,563
	130-Music	51112-Perm Salaries - Teacher	58,907	59,641	64,362
	130-Music Total		58,907	59,641	64,362
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	322,202	336,986	328,160
	132-Elementary Bilingual Education Total		322,202	336,986	328,160
	142-Elementary Library Media	51112-Perm Salaries - Teacher	39,368	40,160	42,370
		55103-Instructional Material		186	167
		55106-Text Books	1,328	2,821	2,539

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	142-Elementary Library Media Total		40,697	43,167	45,076
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc		3,500	3,150
	144-Elementary Student Support Svcs Total			3,500	3,150
	147-Elementary Extended Day	51201-Temp Salaries - Professional	12,264	8,363	7,527
		51204-Extended Term Substitute	7,221		
		53101-Professional and Technical Svc	30	3,650	3,285
		53302-Field Trips	825	1,750	1,575
		54902-Food Supplies	1,966	2,800	2,520
		55103-Instructional Material	3,078	2,950	2,655
	147-Elementary Extended Day Total		25,384	19,513	17,562
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	64,034	66,791	113,121
		51116-Perm Salaries - Paraprof Aids	186,911	208,794	179,348
		51201-Temp Salaries - Professional	3,913		
		51202-Temporary Salaries/Wages PTO	465		
		53101-Professional and Technical Svc	14,381	5,750	5,175
		53302-Field Trips	6,168	2,507	2,256
		53404-Reproduction and Printing	8,979	9,692	8,723
		55103-Instructional Material	13,064	11,247	11,022
		55106-Text Books	871	5,066	4,559
		58501-Additional Equipment Summary		1,000	
	148-Elem Gen Instructional Total		298,786	310,847	324,204
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,157	29,355	30,992
		51201-Temp Salaries - Professional	206		
		54201-Office Supplies Summary	860		
		55103-Instructional Material	1,421		
		55806-Misc Supplies and Services	520	1,614	1,315
	149-Supt Elem Parent Support Svc Total		32,164	30,969	32,307
	150-Elem Management	51111-Perm Salaries - Administration	210,519	212,545	224,394
		51115-Perm Salaries - Clerical	41,397	41,779	44,108
		51301-Overtime/Peakload Requirement	141	950	855

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		53405-Postage	127	705	635
		54201-Office Supplies Summary	3,630	2,133	1,920
		57301-Dues and Subscriptions Summary	402	800	720
	150-Elem Management Total		256,215	258,912	272,632
	155-School Improvement	51112-Perm Salaries - Teacher	22,900		
		51201-Temp Salaries - Professional	18,138		
		51202-Temporary Salaries/Wages PTO	4,590	64,362	33,168
		51710-Health Insurance	1,900		
		53101-Professional and Technical Svc	2,347		
		55806-Misc Supplies and Services		15,597	12,757
		57105-Workshops Stipends/Prof. Dev.	12,113	15,000	5,103
		57202-Seminars/Conf/Train. (out St.)	90		
	155-School Improvement Total		62,079	94,959	51,028
	315-OT/PT	51112-Perm Salaries - Teacher	25,662	24,744	26,304
	315-OT/PT Total		25,662	24,744	26,304
	320-Speech/Language	51112-Perm Salaries - Teacher	30,281	46,744	51,821
	320-Speech/Language Total		30,281	46,744	51,821
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	119,465	131,356	147,398
	330-Academic Strategies Support Total		119,465	131,356	147,398
	335-Inclusionary	51112-Perm Salaries - Teacher	74,685	84,336	91,509
	335-Inclusionary Total		74,685	84,336	91,509
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	84,013	78,042	82,100
		51116-Perm Salaries - Paraprof Aids	51,627	58,484	57,744
	340-Self-Contained Academic Inst Total		135,639	136,526	139,844
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	38,718	37,039	78,136
	360-Mental Health/Diagnostic Total		38,718	37,039	78,136
	365-Psychological Services	51112-Perm Salaries - Teacher	41,044	39,785	54,055
	365-Psychological Services Total		41,044	39,785	54,055
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	44		
		57202-Seminars/Conf/Train. (out St.)	5,756	11,600	8,790

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	660-Professional Development Total		5,800	11,600	8,790
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	17,082	17,607	18,588
	730-Food Service Total		17,082	17,607	18,588
	745-Custodial Services	51113-Perm Salaries - Custodial	114,645	110,053	118,134
		52904-Custodial Supplies/Services	5,584	5,744	-
	745-Custodial Services Total		120,229	115,797	118,134
15 Total			3,260,735	3,383,411	3,627,097
17- King School					
	110-Kindergarten	51112-Perm Salaries - Teacher	201,474	250,611	277,072
		51116-Perm Salaries - Paraprof Aids	78,665	95,297	106,683
		57301-Dues and Subscriptions Summary	514		
	110-Kindergarten Total		280,653	345,908	383,755
	111-K-3 Model	51112-Perm Salaries - Teacher	77,744	78,281	83,700
	111-K-3 Model Total		77,744	78,281	83,700
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	662,217	763,902	801,551
	115-Grades 1-8 Basic Skills Instructional Total		662,217	763,902	801,551
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	35,968	38,722	43,125
		55103-Instructional Material	1,497	663	
		55802-Computer Supplies	310	1,145	1,008
		55804-Computer Software	18		583
	117-System Elem Computer Education Total		37,794	40,530	44,716
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	77,785	79,280	83,700
	119-Literacy Collaborative Total		77,785	79,280	83,700
	121-Math Coach	51112-Perm Salaries - Teacher	30,443	29,116	66,654
	121-Math Coach Total		30,443	29,116	66,654
	124-World Languages Administration	51112-Perm Salaries - Teacher	2,826		
	124-World Languages Administration Total		2,826		
	126-Physical Education	51112-Perm Salaries - Teacher	70,947	74,274	83,800
	126-Physical Education Total		70,947	74,274	83,800

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11	
				FY10 Adopted Budget	Proposed Budget
	128-Art	51112-Perm Salaries - Teacher	17,274	18,412	20,379
		55103-Instructional Material		600	528
	128-Art Total		17,274	19,012	20,907
	130-Music	51112-Perm Salaries - Teacher	41,970	44,354	47,757
	130-Music Total		41,970	44,354	47,757
	131-English Language Learner Program	51112-Perm Salaries - Teacher	68,799		
		51116-Perm Salaries - Paraprof Aids	29,507		
	131-English Language Learner Program Total		98,306		
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	151,507	150,587	152,289
	132-Elementary Bilingual Education Total		151,507	150,587	152,289
	138-Reading	51112-Perm Salaries - Teacher	1,591		
		51116-Perm Salaries - Paraprof Aids	7,989		
	138-Reading Total		9,580		
	142-Elementary Library Media	51112-Perm Salaries - Teacher	39,368	40,160	42,370
		51116-Perm Salaries - Paraprof Aids	1,039		
		55106-Text Books	2,236	2,085	1,835
	142-Elementary Library Media Total		42,643	42,245	44,205
	144-Elementary Student Support Svcs	51201-Temp Salaries - Professional	573		
		51202-Temporary Salaries/Wages PTO	1,007	3,000	-
		53101-Professional and Technical Svc			2,640
	144-Elementary Student Support Svcs Total		1,580	3,000	2,640
	147-Elementary Extended Day	51112-Perm Salaries - Teacher	7,802		
		51201-Temp Salaries - Professional	8,726	4,347	3,825
		54902-Food Supplies	70	200	176
		55103-Instructional Material	1,175	7,700	6,776
		55106-Text Books	405		
		55806-Misc Supplies and Services	182	1,000	880
	147-Elementary Extended Day Total		18,360	13,247	11,657
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	22,145	11,253	7,164
		51118-Perm Salaries - Aides 2/3/4 hr	71,978	66,606	56,513

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51201-Temp Salaries - Professional	990		
		51202-Temporary Salaries/Wages PTO	285	4,200	
		51203-Substitute Teachers - Daily	99		
		53101-Professional and Technical Svc	500		
		53302-Field Trips	770	645	568
		53404-Reproduction and Printing	13,226	11,644	10,247
		55103-Instructional Material	15,937	15,345	13,514
		55106-Text Books		379	4,030
148-Elem Gen Instructional Total			125,930	110,072	92,037
149-Supt Elem Parent Support Svc		51117-Perm Salaries - Full Time Other	29,157	29,355	30,992
		51201-Temp Salaries - Professional	90		
		55806-Misc Supplies and Services	980	430	378
149-Supt Elem Parent Support Svc Total			30,227	29,785	31,370
150-Elem Management		51111-Perm Salaries - Administration	222,596	209,262	228,042
		51115-Perm Salaries - Clerical	41,974	41,879	44,208
		51301-Overtime/Peakload Requirement	144		
		53405-Postage	989	1,037	913
		54201-Office Supplies Summary	3,473	1,165	1,025
		57301-Dues and Subscriptions Summary		136	120
150-Elem Management Total			269,177	253,479	274,308
155-School Improvement		51112-Perm Salaries - Teacher	50,648		
		51116-Perm Salaries - Paraprof Aids	3,073		
		51118-Perm Salaries - Aides 2/3/4 hr	339		
		51201-Temp Salaries - Professional	405		
		51202-Temporary Salaries/Wages PTO	1,793	74,530	31,238
		51710-Health Insurance	6,936		
		53404-Reproduction and Printing	128		
		55103-Instructional Material	808		
		55806-Misc Supplies and Services	300	3,620	12,015
		57105-Workshops Stipends/Prof. Dev.	3,152	6,086	4,806

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		57202-Seminars/Conf/Train. (out St.)	4,586		
	155-School Improvement Total		72,167	84,236	48,059
	315-OT/PT	51112-Perm Salaries - Teacher	23,636	25,485	27,086
	315-OT/PT Total		23,636	25,485	27,086
	320-Speech/Language	51112-Perm Salaries - Teacher	65,843	66,273	69,764
	320-Speech/Language Total		65,843	66,273	69,764
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	239,346	240,654	253,728
	330-Academic Strategies Support Total		239,346	240,654	253,728
	335-Inclusionary	51112-Perm Salaries - Teacher	29,189	37,592	39,688
		51116-Perm Salaries - Paraprof Aids	24,076	24,615	27,078
	335-Inclusionary Total		53,265	62,207	66,766
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	1,300		
		51116-Perm Salaries - Paraprof Aids	49,479	49,378	53,802
	340-Self-Contained Academic Inst Total		50,779	49,378	53,802
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	38,118	37,039	66,021
	360-Mental Health/Diagnostic Total		38,118	37,039	66,021
	365-Psychological Services	51112-Perm Salaries - Teacher	37,989	39,785	83,934
	365-Psychological Services Total		37,989	39,785	83,934
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	5,140	10,560	
		57202-Seminars/Conf/Train. (out St.)	5,100		8,310
	660-Professional Development Total		10,240	10,560	8,310
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	5,694	17,911	18,890
	730-Food Service Total		5,694	17,911	18,890
	745-Custodial Services	51113-Perm Salaries - Custodial	125,379	119,517	129,574
		52904-Custodial Supplies/Services	4,906	5,744	-
	745-Custodial Services Total		130,284	125,261	129,574
	17 Total		2,774,324	2,835,861	3,050,978
	18- KingOpen School				
	110-Kindergarten	51112-Perm Salaries - Teacher	276,188	282,658	301,593

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51116-Perm Salaries - Paraprof Aids	97,200	100,410	107,669
	110-Kindergarten Total		373,388	383,068	409,262
	111-K-3 Model	51112-Perm Salaries - Teacher	89,739	126,391	81,534
	111-K-3 Model Total		89,739	126,391	81,534
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,172,026	1,147,708	1,284,892
		51204-Extended Term Substitute	9,829		
	115-Grades 1-8 Basic Skills Instructional Total		1,181,855	1,147,708	1,284,892
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	36,341		
		51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
		55103-Instructional Material	1,123	2,000	
		55802-Computer Supplies	681	1,536	2,627
		55804-Computer Software		1,408	2,408
	117-System Elem Computer Education Total		80,783	47,922	50,409
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	41,894	39,141	69,618
	119-Literacy Collaborative Total		41,894	39,141	69,618
	121-Math Coach	51112-Perm Salaries - Teacher	45,419	47,568	74,164
	121-Math Coach Total		45,419	47,568	74,164
	124-World Languages Administration	51112-Perm Salaries - Teacher	59,987	60,147	93,431
	124-World Languages Administration Total		59,987	60,147	93,431
	126-Physical Education	51112-Perm Salaries - Teacher	117,125	114,911	114,213
	126-Physical Education Total		117,125	114,911	114,213
	128-Art	51112-Perm Salaries - Teacher	57,832	58,231	61,478
		55103-Instructional Material		1,894	3,239
	128-Art Total		57,832	60,125	64,717
	130-Music	51112-Perm Salaries - Teacher	50,906	64,346	68,126
	130-Music Total		50,906	64,346	68,126
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	539,179	573,875	481,204
		51116-Perm Salaries - Paraprof Aids	92,697	104,112	65,551
		51118-Perm Salaries - Aides 2/3/4 hr	4,050		
		51204-Extended Term Substitute	11,913		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	132-Elementary Bilingual Education Total		647,838	677,987	546,755
	142-Elementary Library Media	51112-Perm Salaries - Teacher	46,212	49,084	54,179
		55103-Instructional Material	217	217	371
		55106-Text Books	4,391	4,461	7,628
	142-Elementary Library Media Total		50,821	53,762	62,178
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,600		
	144-Elementary Student Support Svcs Total		1,600		
	147-Elementary Extended Day	51201-Temp Salaries - Professional	6,588		
		54902-Food Supplies	196		
	147-Elementary Extended Day Total		6,784		
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	136,641	155,139	122,547
		51118-Perm Salaries - Aides 2/3/4 hr	43,602		
		53101-Professional and Technical Svc	1,730		
		53302-Field Trips	2,574		
		53404-Reproduction and Printing	20,743	17,000	29,070
		54902-Food Supplies	10		
		55103-Instructional Material	22,047	8,718	18,328
		55106-Text Books	9,492	3,009	5,145
	148-Elem Gen Instructional Total		236,839	183,866	175,090
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	30,370	29,905	31,542
		55806-Misc Supplies and Services		1,024	1,587
	149-Supt Elem Parent Support Svc Total		30,370	30,929	33,129
	150-Elem Management	51111-Perm Salaries - Administration	310,843	313,002	224,394
		51115-Perm Salaries - Clerical	41,675	41,879	44,208
		51116-Perm Salaries - Paraprof Aids	22,280	22,434	23,684
		51117-Perm Salaries - Full Time Other		12,218	-
		51301-Overtime/Peakload Requirement	398	1,500	2,565
		53405-Postage	309	1,000	1,710
		54201-Office Supplies Summary	1,063	1,800	3,078
	150-Elem Management Total		376,568	393,833	299,639

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11	
				FY10 Adopted Budget	Proposed Budget
155-School Improvement		51112-Perm Salaries - Teacher	4,653		
		51117-Perm Salaries - Full Time Other	37,233		
		51118-Perm Salaries - Aides 2/3/4 hr	61,199		
		51201-Temp Salaries - Professional	3,894		
		51202-Temporary Salaries/Wages PTO	2,260	134,883	61,097
		51710-Health Insurance	2,614		
		53101-Professional and Technical Svc	251		
		53302-Field Trips	18		
		53404-Reproduction and Printing	988		
		54201-Office Supplies Summary	3,055		
		54902-Food Supplies	607		
		55103-Instructional Material	267		
		55106-Text Books	1,476		
		55806-Misc Supplies and Services		8,497	23,499
		57105-Workshops Stipends/Prof. Dev.	271	4,548	9,400
155-School Improvement Total			118,785	147,928	93,996
315-OT/PT		51112-Perm Salaries - Teacher	105,655	146,350	123,827
		51117-Perm Salaries - Full Time Other	9,710	24,485	5,069
315-OT/PT Total			115,365	170,835	128,895
320-Speech/Language		51112-Perm Salaries - Teacher	182,077	198,806	169,585
320-Speech/Language Total			182,077	198,806	169,585
330-Academic Strategies Support		51112-Perm Salaries - Teacher	348,002	351,353	352,596
330-Academic Strategies Support Total			348,002	351,353	352,596
335-Inclusionary		51112-Perm Salaries - Teacher	77,744	78,281	82,645
		51116-Perm Salaries - Paraprof Aids	149,408	107,320	113,389
335-Inclusionary Total			227,152	185,601	196,034
340-Self-Contained Academic Inst		51112-Perm Salaries - Teacher	79,228	102,285	165,570
		51116-Perm Salaries - Paraprof Aids	81,661	105,405	195,152
340-Self-Contained Academic Inst Total			160,889	207,690	360,722
360-Mental Health/Diagnostic		51112-Perm Salaries - Teacher	73,579	74,078	78,136

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	360-Mental Health/Diagnostic Total		73,579	74,078	78,136
	365-Psychological Services	51112-Perm Salaries - Teacher	66,825	71,370	59,754
	365-Psychological Services Total		66,825	71,370	59,754
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	52,320	50,430	
		51116-Perm Salaries - Paraprof Aids	54,460	65,229	
	395-Office of Special Education Pre-Sch Spec Total		106,781	115,659	
	620-General Curriculum Support	51201-Temp Salaries - Professional	4,880		
	620-General Curriculum Support Total		4,880		
	660-Professional Development	57202-Seminars/Conf/Train. (out St.)	11,879	21,000	14,910
	660-Professional Development Total		11,879	21,000	14,910
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	20,333	29,649	31,282
	730-Food Service Total		20,333	29,649	31,282
	745-Custodial Services	51113-Perm Salaries - Custodial	195,449	190,861	207,376
		52904-Custodial Supplies/Services	7,966	9,187	-
	745-Custodial Services Total		203,415	200,048	207,376
	18 Total		5,089,709	5,205,721	5,120,440
	20- Morse School				
	110-Kindergarten	51112-Perm Salaries - Teacher	218,317	289,637	324,985
		51116-Perm Salaries - Paraprof Aids	66,541	88,814	96,464
		51204-Extended Term Substitute	10,691		
	110-Kindergarten Total		295,549	378,451	421,449
	111-K-3 Model	51112-Perm Salaries - Teacher	78,536	80,037	84,499
	111-K-3 Model Total		78,536	80,037	84,499
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	933,408	972,859	1,059,329
		51204-Extended Term Substitute	10,863		
	115-Grades 1-8 Basic Skills Instructional Total		944,271	972,859	1,059,329
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	35,673		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		51118-Perm Salaries - Aides 2/3/4 hr	1,650		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		55802-Computer Supplies	2,280	1,194	1,409
		55804-Computer Software		1,051	1,240
	117-System Elem Computer Education Total		39,603	38,840	39,037
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	28,804	35,041	68,210
	119-Literacy Collaborative Total		28,804	35,041	68,210
	121-Math Coach	51112-Perm Salaries - Teacher	49,087	48,022	74,643
	121-Math Coach Total		49,087	48,022	74,643
	124-World Languages Administration	51112-Perm Salaries - Teacher	42,238	40,386	49,196
		55103-Instructional Material	331	400	472
	124-World Languages Administration Total		42,569	40,786	49,668
	126-Physical Education	51112-Perm Salaries - Teacher	79,007	85,659	93,303
	126-Physical Education Total		79,007	85,659	93,303
	128-Art	51112-Perm Salaries - Teacher	35,497	39,267	45,272
		55103-Instructional Material	1,448	1,473	1,738
	128-Art Total		36,945	40,740	47,010
	130-Music	51112-Perm Salaries - Teacher	40,880	52,948	55,818
	130-Music Total		40,880	52,948	55,818
	142-Elementary Library Media	51112-Perm Salaries - Teacher	50,609	53,537	59,010
		55103-Instructional Material	199	200	236
		55106-Text Books	3,537	3,549	4,188
	142-Elementary Library Media Total		54,345	57,286	63,434
	144-Elementary Student Support Svcs	51112-Perm Salaries - Teacher	1,005		
		53101-Professional and Technical Svc	2,178	4,000	4,720
		55103-Instructional Material	854		
		58550-Computer Hardware	909		
	144-Elementary Student Support Svcs Total		4,947	4,000	4,720
	147-Elementary Extended Day	51201-Temp Salaries - Professional	33,918		
		54902-Food Supplies	1,580	1,000	
		55103-Instructional Material	1,190		
		55806-Misc Supplies and Services		183	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	147-Elementary Extended Day Total		36,688	1,183	
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	108,579	128,879	111,759
		53302-Field Trips	299	1,400	1,652
		53404-Reproduction and Printing	14,809	18,000	21,240
		55103-Instructional Material	11,649	17,895	22,661
		55106-Text Books	5,637	4,500	5,310
		57105-Workshops Stipends/Prof. Dev.		500	
	148-Elem Gen Instructional Total		140,973	171,174	162,622
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,157	29,355	30,992
		53405-Postage	132		
		54201-Office Supplies Summary	985		
		55806-Misc Supplies and Services	154	796	939
	149-Supt Elem Parent Support Svc Total		30,427	30,151	31,931
	150-Elem Management	51111-Perm Salaries - Administration	214,721	216,193	228,042
		51115-Perm Salaries - Clerical	42,538	41,751	38,947
		51301-Overtime/Peakload Requirement	457	550	649
		53405-Postage	1,369	1,031	1,217
		54201-Office Supplies Summary	2,537	215	254
		57301-Dues and Subscriptions Summary	429	365	1,021
	150-Elem Management Total		262,051	260,105	270,130
	155-School Improvement	51112-Perm Salaries - Teacher	19,565		
		51116-Perm Salaries - Paraprof Aids	7,204		
		51118-Perm Salaries - Aides 2/3/4 hr	40,768		
		51202-Temporary Salaries/Wages PTO	12,675	84,916	48,382
		51710-Health Insurance	3,532		
		53101-Professional and Technical Svc	2,000		
		55806-Misc Supplies and Services	136	7,789	18,609
		57105-Workshops Stipends/Prof. Dev.	5,280	6,766	7,443
	155-School Improvement Total		91,160	99,471	74,434
	315-OT/PT	51112-Perm Salaries - Teacher	118,573	149,814	160,747

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51117-Perm Salaries - Full Time Other	9,002		15,206
	315-OT/PT Total		127,575	149,814	175,953
	320-Speech/Language	51112-Perm Salaries - Teacher	68,842	72,789	76,847
	320-Speech/Language Total		68,842	72,789	76,847
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	328,645	356,585	397,434
	330-Academic Strategies Support Total		328,645	356,585	397,434
	335-Inclusionary	51112-Perm Salaries - Teacher	90,929	105,909	114,157
		51116-Perm Salaries - Paraprof Aids	85,772	40,832	26,525
		55103-Instructional Material	63	200	
	335-Inclusionary Total		176,764	146,941	140,682
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	73,676	74,148	77,989
		51116-Perm Salaries - Paraprof Aids	24,759	25,582	27,472
	340-Self-Contained Academic Inst Total		98,435	99,730	105,461
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	85,857	86,416	90,959
	360-Mental Health/Diagnostic Total		85,857	86,416	90,959
	365-Psychological Services	51112-Perm Salaries - Teacher	70,323	80,569	84,989
		51116-Perm Salaries - Paraprof Aids	759		
		51204-Extended Term Substitute	9,783		
	365-Psychological Services Total		80,864	80,569	84,989
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	74,910	77,453	67,001
		51116-Perm Salaries - Paraprof Aids	51,800	53,031	56,616
	395-Office of Special Education Pre-Sch Spec Total		126,711	130,484	123,617
	660-Professional Development	51116-Perm Salaries - Paraprof Aids	3,000		
		51201-Temp Salaries - Professional	500		
		57105-Workshops Stipends/Prof. Dev.	3,288		
		57202-Seminars/Conf/Train. (out St.)	6,817	16,080	13,050
	660-Professional Development Total		13,605	16,080	13,050
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	17,346	23,803	25,135
	730-Food Service Total		17,346	23,803	25,135
	745-Custodial Services	51113-Perm Salaries - Custodial	151,288	149,552	160,139

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		52904-Custodial Supplies/Services	4,842	6,529	-
	745-Custodial Services Total		156,130	156,081	160,139
20 Total			3,536,617	3,716,045	3,994,502
21- Peabody School					
	110-Kindergarten	51112-Perm Salaries - Teacher	247,760	264,477	298,050
		51116-Perm Salaries - Paraprof Aids	123,274	123,392	131,331
	110-Kindergarten Total		371,034	387,869	429,381
	111-K-3 Model	51112-Perm Salaries - Teacher	43,185	46,031	50,948
		51201-Temp Salaries - Professional		10,000	
	111-K-3 Model Total		43,185	56,031	50,948
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,125,894	1,268,696	1,375,230
		51204-Extended Term Substitute	53,543		
	115-Grades 1-8 Basic Skills Instructional Total		1,179,437	1,268,696	1,375,230
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	26,712	36,595	40,880
		55802-Computer Supplies	3,567	2,263	2,557
		55804-Computer Software	2,862	1,219	1,377
	117-System Elem Computer Education Total		33,141	40,077	44,814
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	75,134	77,611	69,193
	119-Literacy Collaborative Total		75,134	77,611	69,193
	121-Math Coach	51112-Perm Salaries - Teacher	30,568	32,015	69,716
	121-Math Coach Total		30,568	32,015	69,716
	124-World Languages Administration	51112-Perm Salaries - Teacher	95,576	103,096	116,489
	124-World Languages Administration Total		95,576	103,096	116,489
	126-Physical Education	51112-Perm Salaries - Teacher	97,265	115,634	135,147
	126-Physical Education Total		97,265	115,634	135,147
	128-Art	51112-Perm Salaries - Teacher	49,425	51,318	56,652
		55103-Instructional Material	1,721	1,724	1,948
	128-Art Total		51,146	53,042	58,600
	130-Music	51112-Perm Salaries - Teacher	83,136	83,685	88,147

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	130-Music Total		83,136	83,685	88,147
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher			23,944
	132-Elementary Bilingual Education Total				23,944
	142-Elementary Library Media	51112-Perm Salaries - Teacher	44,896	46,744	51,821
		55103-Instructional Material		793	896
		55106-Text Books	3,506	3,511	3,967
	142-Elementary Library Media Total		48,403	51,048	56,684
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	2,607	3,500	3,955
	144-Elementary Student Support Svcs Total		2,607	3,500	3,955
	147-Elementary Extended Day	51112-Perm Salaries - Teacher	1,227		
		51201-Temp Salaries - Professional	20,284		
		53302-Field Trips	2,923		
		54201-Office Supplies Summary	674		
		55103-Instructional Material	2,797		
	147-Elementary Extended Day Total		27,905		
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	39,095	37,592	9,758
		51116-Perm Salaries - Paraprof Aids	113,673	130,181	85,762
		51118-Perm Salaries - Aides 2/3/4 hr	49,580	40,137	55,979
		53101-Professional and Technical Svc	1,500		
		53302-Field Trips	333	1,398	2,710
		53404-Reproduction and Printing	18,469	18,419	20,813
		55103-Instructional Material	22,780	14,975	22,572
		55106-Text Books	3,084	8,720	14,374
	148-Elem Gen Instructional Total		248,511	251,422	211,968
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	38,146	29,905	31,492
		54201-Office Supplies Summary	591		
		55806-Misc Supplies and Services		932	1,053
	149-Supt Elem Parent Support Svc Total		38,737	30,837	32,545
	150-Elem Management	51111-Perm Salaries - Administration	204,710	212,545	214,405
		51115-Perm Salaries - Clerical	41,223	41,779	44,108

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51117-Perm Salaries - Full Time Other		12,218	-
		51301-Overtime/Peakload Requirement		950	1,074
		53405-Postage	155	832	940
		54201-Office Supplies Summary	3,924	4,367	5,014
		55806-Misc Supplies and Services	188		
		58501-Additional Equipment Summary	340		
150-Elem Management Total			250,540	272,691	265,541
	155-School Improvement	51112-Perm Salaries - Teacher	32,709		
		51116-Perm Salaries - Paraprof Aids	1,350		
		51117-Perm Salaries - Full Time Other	7,195		
		51202-Temporary Salaries/Wages PTO		79,342	62,052
		51710-Health Insurance	13,027		
		53101-Professional and Technical Svc	1,150		
		54201-Office Supplies Summary	67		
		55103-Instructional Material	9,967		
		55106-Text Books	10,497		
		55806-Misc Supplies and Services	2,553	27,510	23,866
		57105-Workshops Stipends/Prof. Dev.	7,200	15,625	9,547
		57202-Seminars/Conf/Train. (out St.)	1,965		
155-School Improvement Total			87,680	122,477	95,465
	315-OT/PT	51112-Perm Salaries - Teacher	159,418	203,238	189,259
		51117-Perm Salaries - Full Time Other	6,917		20,274
315-OT/PT Total			166,334	203,238	209,533
	320-Speech/Language	51112-Perm Salaries - Teacher	135,824	152,069	138,678
320-Speech/Language Total			135,824	152,069	138,678
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	193,024	195,175	256,447
330-Academic Strategies Support Total			193,024	195,175	256,447
	335-Inclusionary	51112-Perm Salaries - Teacher	77,744	78,281	82,645
		51116-Perm Salaries - Paraprof Aids	90,977	78,373	80,955
335-Inclusionary Total			168,721	156,654	163,600

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	95,952	99,950	414,802
		51116-Perm Salaries - Paraprof Aids	23,629	24,689	76,956
	340-Self-Contained Academic Inst Total		119,581	124,639	491,758
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	89,344	79,570	66,021
		360-Mental Health/Diagnostic Total		89,344	79,570
	365-Psychological Services	51112-Perm Salaries - Teacher	58,410	68,149	75,277
		365-Psychological Services Total		58,410	68,149
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	157,922	158,289	172,071
		51116-Perm Salaries - Paraprof Aids	129,939	137,409	140,174
	395-Office of Special Education Pre-Sch Spec Total		287,861	295,698	312,245
	660-Professional Development	57202-Seminars/Conf/Train. (out St.)	15,665	20,040	16,020
		57301-Dues and Subscriptions Summary	158		
	660-Professional Development Total		15,823	20,040	16,020
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	11,488	29,276	30,907
		730-Food Service Total		11,488	29,276
	745-Custodial Services	51113-Perm Salaries - Custodial	189,896	186,430	201,490
		52904-Custodial Supplies/Services	4,721	8,417	-
	745-Custodial Services Total		194,616	194,847	201,490
	21 Total		4,205,034	4,469,086	5,089,742
	23- Tobin School				
	105-Montessori Early Childhood	51112-Perm Salaries - Teacher	297,599	391,607	426,282
		51116-Perm Salaries - Paraprof Aids	93,560	117,910	136,967
		51118-Perm Salaries - Aides 2/3/4 hr			20,854
		53101-Professional and Technical Svc	9,050		
		55103-Instructional Material			16,617
		57105-Workshops Stipends/Prof. Dev.	18,252	23,080	
		57202-Seminars/Conf/Train. (out St.)	23,026	30,520	15,400
		57301-Dues and Subscriptions Summary		365	
105-Montessori Early Childhood Total		441,487	563,482	616,120	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	106-Montessori Elementary Instruction	51112-Perm Salaries - Teacher	112,402	189,659	238,865
		51116-Perm Salaries - Paraprof Aids	54,804	93,958	94,684
		55103-Instructional Material	6,681		
	106-Montessori Elementary Instruction Total		173,886	283,617	333,549
	111-K-3 Model	51112-Perm Salaries - Teacher	56,288	81,627	86,589
		51116-Perm Salaries - Paraprof Aids	6,263		
	111-K-3 Model Total		62,550	81,627	86,589
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	646,123	583,061	402,790
	115-Grades 1-8 Basic Skills Instructional Total		646,123	583,061	402,790
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	82,703	83,252	87,714
		55802-Computer Supplies	2,525	1,179	908
		55804-Computer Software		1,355	1,043
	117-System Elem Computer Education Total		85,228	85,786	89,665
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	29,462	33,876	76,847
	119-Literacy Collaborative Total		29,462	33,876	76,847
	121-Math Coach	51112-Perm Salaries - Teacher	-	33,536	74,643
		51201-Temp Salaries - Professional	23,980		
		53101-Professional and Technical Svc	24,000		
	121-Math Coach Total		47,980	33,536	74,643
	124-World Languages Administration	51112-Perm Salaries - Teacher	5,583	30,588	32,293
		51204-Extended Term Substitute	23,568		
	124-World Languages Administration Total		29,151	30,588	32,293
	126-Physical Education	51112-Perm Salaries - Teacher	124,590	117,367	133,193
	126-Physical Education Total		124,590	117,367	133,193
	128-Art	51112-Perm Salaries - Teacher	72,070	72,543	72,909
		55103-Instructional Material	512	1,454	1,120
	128-Art Total		72,583	73,997	74,029
	130-Music	51112-Perm Salaries - Teacher	52,816	55,893	64,732
	130-Music Total		52,816	55,893	64,732
	131-English Language Learner Program	51112-Perm Salaries - Teacher	362,547	434,208	428,916

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51116-Perm Salaries - Paraprof Aids	1,000	27,877	30,496
		51118-Perm Salaries - Aides 2/3/4 hr			13,258
	131-English Language Learner Program Total		363,547	462,085	472,669
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	97,487	120,689	208,923
		51116-Perm Salaries - Paraprof Aids	27,971	48,178	
		51118-Perm Salaries - Aides 2/3/4 hr	20,994	24,814	
		51204-Extended Term Substitute	35,451		
	132-Elementary Bilingual Education Total		181,903	193,681	208,923
	142-Elementary Library Media	51112-Perm Salaries - Teacher	79,488	80,037	84,499
		55103-Instructional Material	199	199	1,308
		55106-Text Books	3,491	3,509	2,702
	142-Elementary Library Media Total		83,178	83,745	88,509
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	400	3,500	2,695
		55103-Instructional Material	380		
		55106-Text Books	1,087		
	144-Elementary Student Support Svcs Total		1,867	3,500	2,695
	147-Elementary Extended Day	51201-Temp Salaries - Professional	19,227	4,901	3,774
		54902-Food Supplies	702	1,000	770
		55103-Instructional Material	102	2,900	2,233
		57105-Workshops Stipends/Prof. Dev.	25		
	147-Elementary Extended Day Total		20,056	8,801	6,777
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	90,644	82,861	16,733
		51118-Perm Salaries - Aides 2/3/4 hr			13,099
		53101-Professional and Technical Svc	880		
		53302-Field Trips	1,669	2,129	1,639
		53404-Reproduction and Printing	12,418	9,323	7,605
		54902-Food Supplies	1,063		
		55103-Instructional Material	62,377	10,406	15,999
		55106-Text Books	11,766	13,800	10,626
	148-Elem Gen Instructional Total		180,817	118,519	65,701

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11		
				FY10 Adopted Budget	Proposed Budget	
	149-Supt Elem Parent Support Svc	51116-Perm Salaries - Paraprof Aids	1,456			
		51117-Perm Salaries - Full Time Other	28,838	29,905	32,142	
		54902-Food Supplies	513			
		55806-Misc Supplies and Services		1,286	798	
	149-Supt Elem Parent Support Svc Total			30,808	31,191	32,940
	150-Elem Management	51111-Perm Salaries - Administration	222,357	206,653	221,774	
		51115-Perm Salaries - Clerical	43,288	43,079	45,408	
		51301-Overtime/Peakload Requirement	1,023			
		53404-Reproduction and Printing		554		
		53405-Postage	375	500	385	
		54201-Office Supplies Summary	559	698	922	
		57301-Dues and Subscriptions Summary	662			
	150-Elem Management Total			268,264	251,484	268,489
	155-School Improvement	51112-Perm Salaries - Teacher	21,544			
		51116-Perm Salaries - Paraprof Aids	11,442			
51117-Perm Salaries - Full Time Other		1,631				
51118-Perm Salaries - Aides 2/3/4 hr		233				
51201-Temp Salaries - Professional		2,580				
51202-Temporary Salaries/Wages PTO		807	82,812	43,228		
51710-Health Insurance		4,716				
53101-Professional and Technical Svc		1,500				
53302-Field Trips		227				
54201-Office Supplies Summary		4,407				
54902-Food Supplies		1,597				
55103-Instructional Material		36,135				
55106-Text Books		79				
55804-Computer Software		2,789				
55806-Misc Supplies and Services		818	5,856	16,626		
57105-Workshops Stipends/Prof. Dev.	315	8,995	6,651			
57202-Seminars/Conf/Train. (out St.)	815					

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10		FY11
			Actuals	Adopted Budget	Proposed Budget
		58501-Additional Equipment Summary	3,696		
	155-School Improvement Total		95,330	97,663	66,505
	315-OT/PT	51112-Perm Salaries - Teacher	103,738	137,109	148,262
		51201-Temp Salaries - Professional	3,420		
	315-OT/PT Total		107,158	137,109	148,262
	320-Speech/Language	51112-Perm Salaries - Teacher	178,746	207,816	222,325
	320-Speech/Language Total		178,746	207,816	222,325
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	271,810	313,755	251,318
		51204-Extended Term Substitute	14,484		
	330-Academic Strategies Support Total		286,295	313,755	251,318
	335-Inclusionary	51112-Perm Salaries - Teacher	7,211		
		51116-Perm Salaries - Paraprof Aids	19,188		
	335-Inclusionary Total		26,399		
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	84,920	85,290	89,752
		51116-Perm Salaries - Paraprof Aids	54,774	52,386	58,451
	340-Self-Contained Academic Inst Total		139,694	137,676	148,203
	365-Psychological Services	51112-Perm Salaries - Teacher	16,550		
	365-Psychological Services Total		16,550		
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	163,931	199,886	215,938
		51116-Perm Salaries - Paraprof Aids	173,069	209,873	213,461
		51204-Extended Term Substitute	172		
	395-Office of Special Education Pre-Sch Spec Total		337,173	409,759	429,399
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	3,934		
		57202-Seminars/Conf/Train. (out St.)	17,641	13,120	10,920
	660-Professional Development Total		21,575	13,120	10,920
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	16,560	17,607	18,588
	730-Food Service Total		16,560	17,607	18,588
	745-Custodial Services	51113-Perm Salaries - Custodial	190,728	184,829	198,806
		52904-Custodial Supplies/Services	5,741	8,157	
	745-Custodial Services Total		196,470	192,986	198,806

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
23 Total			4,318,244	4,623,327	4,625,478
24- Fletcher/Maynard Academy					
	110-Kindergarten	51112-Perm Salaries - Teacher	243,431	230,861	243,528
		51116-Perm Salaries - Paraprof Aids	77,128	78,224	82,323
	110-Kindergarten Total		320,559	309,085	325,851
	111-K-3 Model	51112-Perm Salaries - Teacher	68,572	81,785	86,205
	111-K-3 Model Total		68,572	81,785	86,205
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	727,588	734,352	844,970
		51204-Extended Term Substitute	18,102		
	115-Grades 1-8 Basic Skills Instructional Total		745,690	734,352	844,970
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
		55802-Computer Supplies	2,485	1,831	1,245
		55804-Computer Software		858	583
	117-System Elem Computer Education Total		45,123	45,667	47,202
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	4,617		59,859
	119-Literacy Collaborative Total		4,617		59,859
	121-Math Coach	51112-Perm Salaries - Teacher	30,032	29,116	66,654
	121-Math Coach Total		30,032	29,116	66,654
	124-World Languages Administration	51112-Perm Salaries - Teacher	68,422	68,895	72,736
	124-World Languages Administration Total		68,422	68,895	72,736
	126-Physical Education	51112-Perm Salaries - Teacher	41,406	51,318	58,940
	126-Physical Education Total		41,406	51,318	58,940
	128-Art	51112-Perm Salaries - Teacher	52,625	55,116	58,189
		55103-Instructional Material	884	840	571
	128-Art Total		53,510	55,956	58,760
	130-Music	51112-Perm Salaries - Teacher	39,161	41,337	43,642
	130-Music Total		39,161	41,337	43,642
	142-Elementary Library Media	51112-Perm Salaries - Teacher	51,029	53,537	59,010
		51116-Perm Salaries - Paraprof Aids	3,415		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		55103-Instructional Material	162	174	118
		55106-Text Books	2,149	2,181	1,483
	142-Elementary Library Media Total		56,755	55,892	60,611
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,305	3,500	2,380
	144-Elementary Student Support Svcs Total		1,305	3,500	2,380
	147-Elementary Extended Day	51201-Temp Salaries - Professional	225	7,346	4,995
		51202-Temporary Salaries/Wages PTO	29,955	3,222	2,191
		54902-Food Supplies		200	
		55806-Misc Supplies and Services		4,089	2,781
		58501-Additional Equipment Summary		911	
	147-Elementary Extended Day Total		30,180	15,768	9,967
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	74,555	74,315	54,887
		51201-Temp Salaries - Professional	2,204		
		51202-Temporary Salaries/Wages PTO	1,859		
		51203-Substitute Teachers - Daily	-		
		52703-Rental of Equipment	168		
		53101-Professional and Technical Svc	7,325		
		53302-Field Trips	3,880	2,681	1,823
		53404-Reproduction and Printing	6,690	9,161	6,229
		55103-Instructional Material	20,822	27,260	18,365
		55106-Text Books	2,244		3,404
		57105-Workshops Stipends/Prof. Dev.		500	
		57202-Seminars/Conf/Train. (out St.)		3,395	
	57301-Dues and Subscriptions Summary	438			
	148-Elem Gen Instructional Total		120,184	117,312	84,708
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,600	29,905	31,842
		54902-Food Supplies	56		
		55806-Misc Supplies and Services	218	454	309
	149-Supt Elem Parent Support Svc Total		29,873	30,359	32,151
	150-Elem Management	51111-Perm Salaries - Administration	218,595	215,050	226,899

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51115-Perm Salaries - Clerical	50,503	49,161	51,939
		51301-Overtime/Peakload Requirement	442	450	306
		53405-Postage	472	1,044	710
		54201-Office Supplies Summary	644	933	634
150-Elem Management Total			270,655	266,638	280,488
155-School Improvement		51112-Perm Salaries - Teacher	28,271		
		51116-Perm Salaries - Paraprof Aids	312		
		51117-Perm Salaries - Full Time Other	1,763		
		51201-Temp Salaries - Professional	2,531		
		51202-Temporary Salaries/Wages PTO	12,188	56,323	30,165
		51710-Health Insurance	3,773		
		53101-Professional and Technical Svc	24,500		
		55103-Instructional Material	167		
		55806-Misc Supplies and Services	515	19,765	11,602
		57105-Workshops Stipends/Prof. Dev.		6,644	4,641
		57202-Seminars/Conf/Train. (out St.)	960		
155-School Improvement Total			74,980	82,732	46,408
315-OT/PT		51112-Perm Salaries - Teacher	92,304	126,562	143,091
		51117-Perm Salaries - Full Time Other	12,002		20,274
315-OT/PT Total			104,306	126,562	163,365
320-Speech/Language		51112-Perm Salaries - Teacher	122,690	131,226	170,124
320-Speech/Language Total			122,690	131,226	170,124
330-Academic Strategies Support		51112-Perm Salaries - Teacher	127,228	123,661	133,922
330-Academic Strategies Support Total			127,228	123,661	133,922
335-Inclusionary		51112-Perm Salaries - Teacher	79,493	79,280	83,700
		51116-Perm Salaries - Paraprof Aids	3,992		(25,462)
335-Inclusionary Total			83,486	79,280	58,238
340-Self-Contained Academic Inst		51112-Perm Salaries - Teacher	185,789	275,618	356,620
		51116-Perm Salaries - Paraprof Aids	163,347	265,715	342,925
340-Self-Contained Academic Inst Total			349,136	541,333	699,545

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	10,527		43,646
	360-Mental Health/Diagnostic Total		10,527		43,646
	365-Psychological Services	51112-Perm Salaries - Teacher	48,590	48,341	84,989
	365-Psychological Services Total		48,590	48,341	84,989
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	99,160	100,017	108,007
		51116-Perm Salaries - Paraprof Aids	99,485	106,193	150,887
	395-Office of Special Education Pre-Sch Spec Total		198,645	206,210	258,894
	660-Professional Development	57202-Seminars/Conf/Train. (out St.)	10,298	10,360	7,530
	660-Professional Development Total		10,298	10,360	7,530
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	11,033	11,738	12,368
	730-Food Service Total		11,033	11,738	12,368
	740-Plant Maintenance Operations	52702-Rental of Buildings			15,000
	740-Plant Maintenance Operations Total				15,000
	745-Custodial Services	51113-Perm Salaries - Custodial	135,106	135,138	142,667
		52904-Custodial Supplies/Services	5,543	5,377	
	745-Custodial Services Total		140,649	140,515	142,667
24 Total			3,207,612	3,408,938	3,971,818
25- Graham & Parks School					
	110-Kindergarten	51112-Perm Salaries - Teacher	174,602	178,370	193,004
		51116-Perm Salaries - Paraprof Aids	61,532	66,194	70,280
	110-Kindergarten Total		236,134	244,564	263,284
	111-K-3 Model	51112-Perm Salaries - Teacher	80,527	81,076	85,538
	111-K-3 Model Total		80,527	81,076	85,538
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,052,914	1,100,340	1,172,815
	115-Grades 1-8 Basic Skills Instructional Total		1,052,914	1,100,340	1,172,815
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	31,455	36,272	
		51117-Perm Salaries - Full Time Other			42,678
		55802-Computer Supplies	802	1,263	1,149
		55804-Computer Software	2,315	2,100	1,911

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	117-System Elem Computer Education Total		34,572	39,635	45,738
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	54,592	22,711	54,605
	119-Literacy Collaborative Total		54,592	22,711	54,605
	121-Math Coach	51112-Perm Salaries - Teacher	28,593	32,954	68,973
	121-Math Coach Total		28,593	32,954	68,973
	124-World Languages Administration	51112-Perm Salaries - Teacher	34,820	37,521	49,086
	124-World Languages Administration Total		34,820	37,521	49,086
	126-Physical Education	51112-Perm Salaries - Teacher	122,528	123,323	130,225
	126-Physical Education Total		122,528	123,323	130,225
	128-Art	51112-Perm Salaries - Teacher	81,242	81,785	86,205
		55103-Instructional Material	3,854	1,558	1,418
	128-Art Total		85,096	83,343	87,623
	130-Music	51112-Perm Salaries - Teacher	63,572	67,751	76,847
	130-Music Total		63,572	67,751	76,847
	131-English Language Learner Program	51112-Perm Salaries - Teacher	255,492	244,041	230,064
		51116-Perm Salaries - Paraprof Aids	23,351	24,372	14,379
	131-English Language Learner Program Total		278,843	268,413	244,443
	132-Elementary Bilingual Education	51116-Perm Salaries - Paraprof Aids	45,643	49,071	
	132-Elementary Bilingual Education Total		45,643	49,071	
	142-Elementary Library Media	51112-Perm Salaries - Teacher	72,290	72,789	76,847
		55103-Instructional Material	203	454	413
		55106-Text Books	4,727	4,733	4,307
	142-Elementary Library Media Total		77,220	77,976	81,567
	144-Elementary Student Support Svcs	51201-Temp Salaries - Professional	500		
		53101-Professional and Technical Svc	567	500	3,185
	144-Elementary Student Support Svcs Total		1,067	500	3,185
	147-Elementary Extended Day	51201-Temp Salaries - Professional	27,136		
		54902-Food Supplies	937		
	147-Elementary Extended Day Total		28,073		
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	81,392	81,929	86,293

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51116-Perm Salaries - Paraprof Aids	23,809	29,732	(44,239)
		51118-Perm Salaries - Aides 2/3/4 hr	129,924	141,276	155,663
		51201-Temp Salaries - Professional	3,680	3,327	
		53302-Field Trips	209	1,263	1,149
		53404-Reproduction and Printing	12,764	26,205	23,847
		54902-Food Supplies	404	265	
		55103-Instructional Material	34,720	9,548	10,352
		55106-Text Books	1,872	13,631	12,404
		58501-Additional Equipment Summary	631		
148-Elem Gen Instructional Total			289,406	307,176	245,469
149-Supt Elem Parent Support Svc		51117-Perm Salaries - Full Time Other	29,820	29,355	30,992
		54201-Office Supplies Summary	475		
		54902-Food Supplies	65		
		55806-Misc Supplies and Services	155	842	766
149-Supt Elem Parent Support Svc Total			30,515	30,197	31,758
150-Elem Management		51111-Perm Salaries - Administration	214,721	216,193	220,724
		51115-Perm Salaries - Clerical	42,737	42,229	44,558
		51117-Perm Salaries - Full Time Other	13,161	13,709	-
		51202-Temporary Salaries/Wages PTO		367	334
		51301-Overtime/Peakload Requirement	913	950	865
		53405-Postage	630	800	728
		54201-Office Supplies Summary	1,924	1,300	708
		55806-Misc Supplies and Services		1,053	
150-Elem Management Total			274,086	276,601	267,917
155-School Improvement		51112-Perm Salaries - Teacher	25,516		
		51116-Perm Salaries - Paraprof Aids	12,515		
		51117-Perm Salaries - Full Time Other	16,461		
		51118-Perm Salaries - Aides 2/3/4 hr	1,936		
		51202-Temporary Salaries/Wages PTO		80,469	43,473
		51710-Health Insurance	4,127		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10		FY11
			Actuals	Adopted Budget	Proposed Budget
		53101-Professional and Technical Svc	1,500		
		55103-Instructional Material	358		
		55806-Misc Supplies and Services		14,978	16,721
		57105-Workshops Stipends/Prof. Dev.	7,958	7,820	6,688
		58550-Computer Hardware	17,926		
	155-School Improvement Total		88,296	103,267	66,882
	315-OT/PT	51112-Perm Salaries - Teacher	89,109	95,212	102,209
	315-OT/PT Total		89,109	95,212	102,209
	320-Speech/Language	51112-Perm Salaries - Teacher	77,934	78,832	83,024
	320-Speech/Language Total		77,934	78,832	83,024
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	364,852	358,310	384,596
	330-Academic Strategies Support Total		364,852	358,310	384,596
	335-Inclusionary	51112-Perm Salaries - Teacher	78,737	79,280	83,700
		51116-Perm Salaries - Paraprof Aids	58,028	63,236	68,010
	335-Inclusionary Total		136,765	142,516	151,710
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	51,841	62,602	69,415
	360-Mental Health/Diagnostic Total		51,841	62,602	69,415
	365-Psychological Services	51112-Perm Salaries - Teacher	73,836	77,512	81,704
	365-Psychological Services Total		73,836	77,512	81,704
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	6,418		
		57202-Seminars/Conf/Train. (out St.)	10,100	17,760	12,690
	660-Professional Development Total		16,518	17,760	12,690
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	22,604	23,476	24,785
	730-Food Service Total		22,604	23,476	24,785
	745-Custodial Services	51113-Perm Salaries - Custodial	128,230	137,363	149,219
		52904-Custodial Supplies/Services	3,766	7,385	
	745-Custodial Services Total		131,996	144,748	149,219
	25 Total		3,871,951	3,947,387	4,035,305
	27- Kennedy/Longfellow School				

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	110-Kindergarten	51112-Perm Salaries - Teacher	290,831	313,770	349,341
		51116-Perm Salaries - Paraprof Aids	109,741	113,845	122,778
		51204-Extended Term Substitute	5,801		
	110-Kindergarten Total		406,373	427,615	472,119
	111-K-3 Model	51112-Perm Salaries - Teacher	73,142	75,654	82,474
	111-K-3 Model Total		73,142	75,654	82,474
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,172,854	1,245,749	1,296,615
		51204-Extended Term Substitute	251		
	115-Grades 1-8 Basic Skills Instructional Total		1,173,105	1,245,749	1,296,615
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	54,433		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		55802-Computer Supplies	3,297	2,500	2,100
		55804-Computer Software		800	672
	117-System Elem Computer Education Total		57,730	39,895	39,160
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	75,695	76,210	80,562
	119-Literacy Collaborative Total		75,695	76,210	80,562
	121-Math Coach	51112-Perm Salaries - Teacher	47,847	46,969	67,585
	121-Math Coach Total		47,847	46,969	67,585
	124-World Languages Administration	51112-Perm Salaries - Teacher	65,485	68,895	72,736
	124-World Languages Administration Total		65,485	68,895	72,736
	126-Physical Education	51112-Perm Salaries - Teacher	115,196	138,755	153,642
	126-Physical Education Total		115,196	138,755	153,642
	128-Art	51112-Perm Salaries - Teacher	68,422	68,895	72,736
		55103-Instructional Material	1,163	1,200	1,008
	128-Art Total		69,585	70,095	73,744
	130-Music	51112-Perm Salaries - Teacher	45,122	48,258	49,350
		51204-Extended Term Substitute	6,725		
	130-Music Total		51,846	48,258	49,350
	138-Reading	51112-Perm Salaries - Teacher	4,314		
	138-Reading Total		4,314		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11		
				FY10 Adopted Budget	Proposed Budget	
	142-Elementary Library Media	51112-Perm Salaries - Teacher	65,852	70,054	82,645	
		55103-Instructional Material		209	176	
		55106-Text Books	3,405	3,200	2,688	
	142-Elementary Library Media Total			69,258	73,463	85,509
	144-Elementary Student Support Svcs	51201-Temp Salaries - Professional	2,000			
		53101-Professional and Technical Svc		2,800	2,352	
		57301-Dues and Subscriptions Summary	1,450			
	144-Elementary Student Support Svcs Total			3,450	2,800	2,352
	147-Elementary Extended Day	51201-Temp Salaries - Professional	25,739		55,769	
		51202-Temporary Salaries/Wages PTO	9,940	8,000	-	
		53101-Professional and Technical Svc	1,120		-	
		53302-Field Trips	210	750	-	
		54201-Office Supplies Summary	2,823			
		54902-Food Supplies		1,120	-	
55103-Instructional Material		3,153	2,500	-		
55106-Text Books	371	450	-			
147-Elementary Extended Day Total			43,356	12,820	55,769	
148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	20,752	24,089	(7,984)		
	51118-Perm Salaries - Aides 2/3/4 hr	79,890	75,872	82,446		
	53101-Professional and Technical Svc	390				
	53302-Field Trips	3,616	7,174	6,026		
	53404-Reproduction and Printing	18,092	20,238	17,000		
	55103-Instructional Material	17,913	17,273	14,829		
	55106-Text Books	2,226	5,800	4,872		
57105-Workshops Stipends/Prof. Dev.	136					
148-Elem Gen Instructional Total			143,014	150,446	117,188	
149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,707	29,905	31,542		
	54902-Food Supplies	916				
	55806-Misc Supplies and Services		916	769		
149-Supt Elem Parent Support Svc Total			30,623	30,821	32,311	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11	
				FY10 Adopted Budget	Proposed Budget
150-Elem Management		51111-Perm Salaries - Administration	192,939	203,083	218,246
		51115-Perm Salaries - Clerical	36,600	40,358	44,108
		51117-Perm Salaries - Full Time Other	186	12,218	-
		51201-Temp Salaries - Professional	40,680		
		51301-Overtime/Peakload Requirement		950	798
		53405-Postage	198	800	672
		54201-Office Supplies Summary	406	270	227
150-Elem Management Total			271,009	257,679	264,051
155-School Improvement		51112-Perm Salaries - Teacher	29,908		
		51118-Perm Salaries - Aides 2/3/4 hr	372		
		51201-Temp Salaries - Professional	1,310		
		51202-Temporary Salaries/Wages PTO	39,113	83,658	46,459
		51710-Health Insurance	5,246		
		53101-Professional and Technical Svc	16,411		
		55806-Misc Supplies and Services		16,411	17,869
		57105-Workshops Stipends/Prof. Dev.	3,546	7,271	7,148
		57202-Seminars/Conf/Train. (out St.)	1,094		
57301-Dues and Subscriptions Summary	2,712				
155-School Improvement Total			99,710	107,340	71,476
315-OT/PT	51112-Perm Salaries - Teacher	84,913	85,212	100,907	
315-OT/PT Total			84,913	85,212	100,907
320-Speech/Language	51112-Perm Salaries - Teacher	76,972	96,300	109,782	
320-Speech/Language Total			76,972	96,300	109,782
330-Academic Strategies Support	51112-Perm Salaries - Teacher	250,255	264,253	274,429	
330-Academic Strategies Support Total			250,255	264,253	274,429
335-Inclusionary	51112-Perm Salaries - Teacher	77,744	78,281	82,645	
	51116-Perm Salaries - Paraprof Aids	61,895	29,591	54,986	
335-Inclusionary Total			139,639	107,872	137,631
340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	221,712	225,895	244,339	
	51116-Perm Salaries - Paraprof Aids	67,003	67,102	71,336	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	340-Self-Contained Academic Inst Total		288,715	292,997	315,675
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	72,774	74,078	78,136
	360-Mental Health/Diagnostic Total		72,774	74,078	78,136
	365-Psychological Services	51112-Perm Salaries - Teacher	82,209	82,768	87,311
	365-Psychological Services Total		82,209	82,768	87,311
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	81,890	84,811	61,279
		51116-Perm Salaries - Paraprof Aids	50,239	51,165	53,869
	395-Office of Special Education Pre-Sch Spec Total		132,129	135,976	115,148
	620-General Curriculum Support	51112-Perm Salaries - Teacher	37,849	39,938	12,440
	620-General Curriculum Support Total		37,849	39,938	12,440
	660-Professional Development	53101-Professional and Technical Svc	6,889		
		57105-Workshops Stipends/Prof. Dev.	7,607		
		57202-Seminars/Conf/Train. (out St.)		14,800	11,370
		57301-Dues and Subscriptions Summary	308		
	660-Professional Development Total		14,804	14,800	11,370
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	28,099	23,726	25,035
	730-Food Service Total		28,099	23,726	25,035
	745-Custodial Services	51113-Perm Salaries - Custodial	197,535	186,181	202,592
		52904-Custodial Supplies/Services	7,297	8,256	
	745-Custodial Services Total		204,832	194,437	202,592
	27 Total		4,213,930	4,285,821	4,487,097
	28- Cambridgeport School				
	110-Kindergarten	51112-Perm Salaries - Teacher	148,503	202,426	208,473
		51116-Perm Salaries - Paraprof Aids	53,662	76,218	80,475
	110-Kindergarten Total		202,165	278,644	288,948
	111-K-3 Model	51112-Perm Salaries - Teacher	31,218	31,803	70,552
	111-K-3 Model Total		31,218	31,803	70,552
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	715,871	769,891	845,838
		51204-Extended Term Substitute	3,789		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	115-Grades 1-8 Basic Skills Instructional Total		719,660	769,891	845,838
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	35,283		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		55802-Computer Supplies		940	884
		55804-Computer Software		838	788
	117-System Elem Computer Education Total		35,283	38,373	38,060
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	50,392	65,678	69,618
	119-Literacy Collaborative Total		50,392	65,678	69,618
	121-Math Coach	51112-Perm Salaries - Teacher			68,973
	121-Math Coach Total				68,973
	124-World Languages Administration	51112-Perm Salaries - Teacher	49,779	54,797	57,852
	124-World Languages Administration Total		49,779	54,797	57,852
	126-Physical Education	51112-Perm Salaries - Teacher	67,040	74,405	73,179
	126-Physical Education Total		67,040	74,405	73,179
	128-Art	51112-Perm Salaries - Teacher	27,484	30,289	33,464
		55103-Instructional Material	5,739	1,158	1,089
	128-Art Total		33,223	31,447	34,553
	130-Music	51112-Perm Salaries - Teacher	23,712	32,122	33,913
	130-Music Total		23,712	32,122	33,913
	142-Elementary Library Media	51112-Perm Salaries - Teacher	80,084	80,633	86,381
		55103-Instructional Material	190	187	176
		55106-Text Books	2,858	2,869	2,697
	142-Elementary Library Media Total		83,132	83,689	89,254
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,171	3,500	3,290
	144-Elementary Student Support Svcs Total		1,171	3,500	3,290
	147-Elementary Extended Day	51112-Perm Salaries - Teacher	1,109		
		51201-Temp Salaries - Professional	20,016	21	
		54902-Food Supplies		200	
		55103-Instructional Material	1,848		
		55802-Computer Supplies	1,253		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55806-Misc Supplies and Services	139	8,700	
147-Elementary Extended Day Total			24,365	8,921	
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	55,030		
		51116-Perm Salaries - Paraprof Aids	32,412	65,966	73,702
		51118-Perm Salaries - Aides 2/3/4 hr	528	19,365	
		51203-Substitute Teachers - Daily	-		
		53404-Reproduction and Printing	17,854	14,800	13,912
		54902-Food Supplies	151		
		55103-Instructional Material	15,953	15,161	22,523
		58550-Computer Hardware	5,115		
148-Elem Gen Instructional Total			127,044	115,292	110,137
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	30,407	29,905	32,242
		54201-Office Supplies Summary	201		
		55806-Misc Supplies and Services		626	702
149-Supt Elem Parent Support Svc Total			30,608	30,531	32,944
	150-Elem Management	51111-Perm Salaries - Administration	201,097	206,722	217,076
		51115-Perm Salaries - Clerical	41,557	41,929	44,258
		51301-Overtime/Peakload Requirement	262	950	893
		53405-Postage	394	946	993
		54201-Office Supplies Summary	123	483	1,210
		57301-Dues and Subscriptions Summary	353	804	
150-Elem Management Total			243,786	251,834	264,430
	155-School Improvement	51112-Perm Salaries - Teacher	47,349		
		51118-Perm Salaries - Aides 2/3/4 hr	-		
		51201-Temp Salaries - Professional	866		
		51202-Temporary Salaries/Wages PTO		48,527	30,488
		51710-Health Insurance	5,474		
		55103-Instructional Material	6,357		
		55106-Text Books	3,599		
		55806-Misc Supplies and Services		19,584	11,726

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		57105-Workshops Stipends/Prof. Dev.	500	7,190	4,691
		57202-Seminars/Conf/Train. (out St.)	398		
	155-School Improvement Total		64,543	75,301	46,905
	315-OT/PT	51112-Perm Salaries - Teacher	73,918	90,042	79,337
	315-OT/PT Total		73,918	90,042	79,337
	320-Speech/Language	51112-Perm Salaries - Teacher	38,373	38,112	40,208
	320-Speech/Language Total		38,373	38,112	40,208
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	190,472	213,079	233,514
	330-Academic Strategies Support Total		190,472	213,079	233,514
	335-Inclusionary	51112-Perm Salaries - Teacher	68,131	72,361	83,700
		51116-Perm Salaries - Paraprof Aids	47,612	47,013	50,509
	335-Inclusionary Total		115,743	119,374	134,209
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	51,763	59,853	(11,905)
		51116-Perm Salaries - Paraprof Aids	23,646	24,595	570
	340-Self-Contained Academic Inst Total		75,409	84,448	(11,335)
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	81,065	81,608	86,827
	360-Mental Health/Diagnostic Total		81,065	81,608	86,827
	365-Psychological Services	51112-Perm Salaries - Teacher	52,041	54,949	60,302
	365-Psychological Services Total		52,041	54,949	60,302
	660-Professional Development	51118-Perm Salaries - Aides 2/3/4 hr	355		
		51201-Temp Salaries - Professional	900		
		53101-Professional and Technical Svc	3,875		
		57105-Workshops Stipends/Prof. Dev.	4,680		
		57202-Seminars/Conf/Train. (out St.)	2,000	11,000	9,210
	660-Professional Development Total		11,810	11,000	9,210
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	17,082	17,857	18,838
	730-Food Service Total		17,082	17,857	18,838
	745-Custodial Services	51113-Perm Salaries - Custodial	140,172	132,850	112,465
		52904-Custodial Supplies/Services	4,951	4,923	
	745-Custodial Services Total		145,123	137,773	112,465

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
28 Total			2,588,158	2,794,470	2,892,020
30- Cambridge Rindge and Latin School (CRLS)					
	214-CRLS Science	51117-Perm Salaries - Full Time Other	30,300	35,242	49,612
		53302-Field Trips	1,700	5,250	4,988
		54321-Equipment Maintenance	326		
		54902-Food Supplies	179		
		55103-Instructional Material	8,277	9,750	9,263
		214-CRLS Science Total		40,781	50,242
	217-CRLS Secondary Educ Technology	54321-Equipment Maintenance	1,021	6,000	5,700
		55802-Computer Supplies	26,634	23,480	22,306
		55804-Computer Software	808	6,000	5,700
		58501-Additional Equipment Summary	4,692	5,500	5,225
		58550-Computer Hardware	16,884	8,000	7,600
217-CRLS Secondary Educ Technology Total		50,039	48,980	46,531	
	218-CRLS World Languages	51112-Perm Salaries - Teacher	1,500		
		51116-Perm Salaries - Paraprof Aids	36,852	38,606	40,666
218-CRLS World Languages Total		38,352	38,606	40,666	
	222-Academy Art	55103-Instructional Material	34,165	34,300	32,585
222-Academy Art Total			34,165	34,300	32,585
	224-CRLS Music	51201-Temp Salaries - Professional	2,324	5,000	4,750
224-CRLS Music Total			2,324	5,000	4,750
	226-Physical Education	51112-Perm Salaries - Teacher	18,929	16,707	17,591
		55806-Misc Supplies and Services	1,164	1,000	950
226-Physical Education Total			20,093	17,707	18,541
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher			59,859
		51116-Perm Salaries - Paraprof Aids	25,592	26,111	27,848
228-Academy Bilingual Education Total			25,592	26,111	87,707
	232-CRLS First Steps Day Care	51116-Perm Salaries - Paraprof Aids		10,846	
		51117-Perm Salaries - Full Time Other	27,561	12,941	13,654

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		51203-Substitute Teachers - Daily	14,636		
	232-CRLS First Steps Day Care Total		42,197	23,787	13,654
	234-Secondary Health PE Admin	55806-Misc Supplies and Services	457	500	475
	234-Secondary Health PE Admin Total		457	500	475
	238-CRLS Dramatic Arts	51117-Perm Salaries - Full Time Other	46,831	47,389	50,031
		51301-Overtime/Peakload Requirement	263		
	238-CRLS Dramatic Arts Total		47,094	47,389	50,031
	242-CRLS Guidance	51111-Perm Salaries - Administration	121,708	98,265	103,743
		51115-Perm Salaries - Clerical	45,351	45,361	47,884
		51301-Overtime/Peakload Requirement	545	350	333
		53101-Professional and Technical Svc	24,580	22,500	21,375
		53404-Reproduction and Printing	961	873	829
		54201-Office Supplies Summary	1,914	685	651
		54902-Food Supplies	85		
		55103-Instructional Material	5,018	4,470	4,247
		57301-Dues and Subscriptions Summary	275	275	261
	242-CRLS Guidance Total		200,437	172,779	179,323
	244-CRLS Library Media	51112-Perm Salaries - Teacher	169,966	160,823	169,649
		51116-Perm Salaries - Paraprof Aids	25,354	25,829	27,717
		53404-Reproduction and Printing	500	500	475
		54201-Office Supplies Summary	183	200	190
		54321-Equipment Maintenance	200	397	377
		55103-Instructional Material	3,973	4,103	3,898
		55106-Text Books	22,908	22,700	21,565
	244-CRLS Library Media Total		223,083	214,552	223,871
	246-CRLS Student Service Center	51117-Perm Salaries - Full Time Other	29,524	33,643	35,306
		51201-Temp Salaries - Professional	64,838	54,500	51,775
		51203-Substitute Teachers - Daily	1,492		
		51301-Overtime/Peakload Requirement	11,255	5,000	4,750
		53101-Professional and Technical Svc	560	15,000	14,250

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		53302-Field Trips	13,014	7,500	7,125
		53404-Reproduction and Printing	8,774	10,000	9,500
		54201-Office Supplies Summary	796	3,500	3,325
		54902-Food Supplies	3,676	2,000	1,900
		55803-Graduations/Ceremonies	7,443	17,640	16,758
		55806-Misc Supplies and Services	20,108	10,000	9,500
		57202-Seminars/Conf/Train. (out St.)	1,413		
		58806-Gen Carp/Doors/Svc/Maint	-		
246-CRLS Student Service Center Total			162,892	158,783	154,189
	249-CRLS Parent Support Services	51117-Perm Salaries - Full Time Other	68,607	47,146	46,716
		51201-Temp Salaries - Professional		750	713
		51202-Temporary Salaries/Wages PTO	525		
		53101-Professional and Technical Svc	500	150	143
		53404-Reproduction and Printing	4,095	5,900	5,605
		53405-Postage	1,180	1,000	950
		54201-Office Supplies Summary		100	95
		54902-Food Supplies	2,233	1,600	1,520
		55806-Misc Supplies and Services	162	300	285
249-CRLS Parent Support Services Total			77,301	56,946	56,027
	250-CRLS General Inst Support	51112-Perm Salaries - Teacher	164,205	162,818	11,438
		51115-Perm Salaries - Clerical	53,903	53,914	56,761
		51117-Perm Salaries - Full Time Other	107,504	109,960	126,794
		51201-Temp Salaries - Professional	52,692	34,450	32,728
		51301-Overtime/Peakload Requirement	1,593	2,500	2,375
		53101-Professional and Technical Svc	48,733	53,710	43,339
		53201-Tuition to Other Schools	22,640	35,000	33,250
		53302-Field Trips	1,943	3,000	2,850
		53404-Reproduction and Printing	62,602	56,000	53,200
		54201-Office Supplies Summary	5,393	1,500	1,425
		54902-Food Supplies	220	1,000	950

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55103-Instructional Material	9,283	16,253	15,440
		55106-Text Books	49,706	40,188	38,179
	250-CRLS General Inst Support Total		580,418	570,293	418,729
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	242,002	246,789	260,547
		51115-Perm Salaries - Clerical	136,531	67,068	70,626
		51117-Perm Salaries - Full Time Other	88,582	77,994	95,023
		51201-Temp Salaries - Professional	4,409		
		51206-Temporary Clerical Help	5,431		
		51301-Overtime/Peakload Requirement		1,000	950
		53101-Professional and Technical Svc		32,656	31,023
		53404-Reproduction and Printing	134	7,347	6,980
		53405-Postage	26,477	28,500	27,075
		54201-Office Supplies Summary	24,444	25,000	23,750
		54902-Food Supplies	1,950	7,500	7,125
		55804-Computer Software		5,000	4,750
		55806-Misc Supplies and Services	600	1,000	950
		57301-Dues and Subscriptions Summary	4,054	5,653	5,370
	252-Leadership Secondary Mgmt Total		534,613	505,507	534,170
	255-School Improvement	51112-Perm Salaries - Teacher	149,285		
		51117-Perm Salaries - Full Time Other	14,314		
		51118-Perm Salaries - Aides 2/3/4 hr	7,651		
		51201-Temp Salaries - Professional	103,667		
		51202-Temporary Salaries/Wages PTO		325,252	215,498
		51301-Overtime/Peakload Requirement	334		
		51710-Health Insurance	23,903		
		53101-Professional and Technical Svc	3,231		
		54201-Office Supplies Summary	4,006		
		54902-Food Supplies	932		
		55103-Instructional Material	2,951		
		55106-Text Books	23,100		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55806-Misc Supplies and Services		64,792	82,884
		57105-Workshops Stipends/Prof. Dev.	4,680	4,680	33,154
	255-School Improvement Total		338,054	394,724	331,536
	315-OT/PT	51112-Perm Salaries - Teacher	8,852	14,673	15,469
		51117-Perm Salaries - Full Time Other	14,203	19,204	20,274
	315-OT/PT Total		23,054	33,877	35,743
	320-Speech/Language	51112-Perm Salaries - Teacher	29,302	32,196	59,013
	320-Speech/Language Total		29,302	32,196	59,013
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	74,668	75,184	199,094
		51116-Perm Salaries - Paraprof Aids	5,836		25,462
	330-Academic Strategies Support Total		80,504	75,184	224,556
	335-Inclusionary	51112-Perm Salaries - Teacher	20,405	42,368	46,133
		51117-Perm Salaries - Full Time Other	20,842	35,242	69,949
		51201-Temp Salaries - Professional	2,520	4,000	
		54201-Office Supplies Summary	1,084		
		55103-Instructional Material	387		
		55106-Text Books	1,694		
		55806-Misc Supplies and Services	520	8,931	
	335-Inclusionary Total		47,452	90,541	116,082
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	174,282	130,726	189,672
		51116-Perm Salaries - Paraprof Aids	267		26,032
	340-Self-Contained Academic Inst Total		174,550	130,726	215,704
	375-CRLS Special Education Mgt	51112-Perm Salaries - Teacher	99,830	83,848	88,753
	375-CRLS Special Education Mgt Total		99,830	83,848	88,753
	660-Professional Development	54902-Food Supplies	51		
		57105-Workshops Stipends/Prof. Dev.	40,040		
		57202-Seminars/Conf/Train. (out St.)	25,434	59,640	45,930
	660-Professional Development Total		65,525	59,640	45,930
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	16,853	23,803	25,135
	730-Food Service Total		16,853	23,803	25,135

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	740-Plant Maintenance Operations	54399-Maint- Misc Materials		80,000	80,000
	740-Plant Maintenance Operations Total			80,000	80,000
	745-Custodial Services	51113-Perm Salaries - Custodial	814,488	789,734	877,383
		52904-Custodial Supplies/Services	35,549	36,367	
	745-Custodial Services Total		850,037	826,101	877,383
30	Total		3,804,999	3,802,122	4,024,946
31- Learning Community C					
	210-CRLS Language Arts	51112-Perm Salaries - Teacher	366,886	377,589	404,243
	210-CRLS Language Arts Total		366,886	377,589	404,243
	212-Academy Math	51112-Perm Salaries - Teacher	380,228	388,652	419,626
	212-Academy Math Total		380,228	388,652	419,626
	214-CRLS Science	51112-Perm Salaries - Teacher	356,108	369,995	401,566
	214-CRLS Science Total		356,108	369,995	401,566
	216-Academy Social Studies	51112-Perm Salaries - Teacher	169,846	175,108	190,499
	216-Academy Social Studies Total		169,846	175,108	190,499
	217-CRLS Secondary Educ Technology	51112-Perm Salaries - Teacher	43,705	49,157	53,068
		51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
	217-CRLS Secondary Educ Technology Total		86,343	92,135	98,442
	218-CRLS World Languages	51112-Perm Salaries - Teacher	230,772	236,408	230,513
	218-CRLS World Languages Total		230,772	236,408	230,513
	222-Academy Art	51112-Perm Salaries - Teacher	137,465	142,974	157,235
	222-Academy Art Total		137,465	142,974	157,235
	224-CRLS Music	51112-Perm Salaries - Teacher	77,744	78,281	83,700
	224-CRLS Music Total		77,744	78,281	83,700
	226-Physical Education	51112-Perm Salaries - Teacher	107,458	116,280	147,756
	226-Physical Education Total		107,458	116,280	147,756
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	206,095	211,765	229,522
	228-Academy Bilingual Education Total		206,095	211,765	229,522
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	74,668	75,184	79,376

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	238-CRLS Dramatic Arts Total		74,668	75,184	79,376
	242-CRLS Guidance	51112-Perm Salaries - Teacher	93,978	166,074	117,461
		51204-Extended Term Substitute	32,245		
	242-CRLS Guidance Total		126,223	166,074	117,461
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	930	4,000	3,800
		53302-Field Trips	1,260	1,500	1,425
		53404-Reproduction and Printing	354	75	71
		54201-Office Supplies Summary	4,094	4,000	3,800
		55103-Instructional Material	1,625	2,500	2,375
		55806-Misc Supplies and Services		925	925
	250-CRLS General Inst Support Total		8,263	13,000	12,396
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	186,895	192,891	207,487
		51115-Perm Salaries - Clerical	90,989	93,575	98,557
	252-Leadership Secondary Mgmt Total		277,885	286,466	306,044
	335-Inclusionary	51112-Perm Salaries - Teacher	58,210	61,313	
	335-Inclusionary Total		58,210	61,313	
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	68,588	74,148	74,341
		51116-Perm Salaries - Paraprof Aids	42,491	31,131	28,448
		51204-Extended Term Substitute	15,172		
	340-Self-Contained Academic Inst Total		126,251	105,279	102,789
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	72,636	79,570	83,934
	360-Mental Health/Diagnostic Total		72,636	79,570	83,934
	365-Psychological Services	51112-Perm Salaries - Teacher	82,209	82,768	87,311
	365-Psychological Services Total		82,209	82,768	87,311
	31 Total		2,945,289	3,058,841	3,152,412
	32- Learning Community R				
	210-CRLS Language Arts	51112-Perm Salaries - Teacher	357,465	326,188	335,260
		51204-Extended Term Substitute	503		
	210-CRLS Language Arts Total		357,967	326,188	335,260

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	212-Academy Math	51112-Perm Salaries - Teacher	302,642	317,494	270,222
	212-Academy Math Total		302,642	317,494	270,222
	214-CRLS Science	51112-Perm Salaries - Teacher	340,926	345,829	384,476
	214-CRLS Science Total		340,926	345,829	384,476
	216-Academy Social Studies	51112-Perm Salaries - Teacher	236,564	262,888	298,049
	216-Academy Social Studies Total		236,564	262,888	298,049
	217-CRLS Secondary Educ Technology	51117-Perm Salaries - Full Time Other	7,074	34,467	45,374
	217-CRLS Secondary Educ Technology Total		7,074	34,467	45,374
	218-CRLS World Languages	51112-Perm Salaries - Teacher	311,048	305,067	295,381
		51204-Extended Term Substitute	13,721		
	218-CRLS World Languages Total		324,769	305,067	295,381
	222-Academy Art	51112-Perm Salaries - Teacher	128,517	132,109	145,195
	222-Academy Art Total		128,517	132,109	145,195
	224-CRLS Music	51112-Perm Salaries - Teacher	44,409	46,744	51,821
	224-CRLS Music Total		44,409	46,744	51,821
	226-Physical Education	51112-Perm Salaries - Teacher	81,010	95,197	92,404
	226-Physical Education Total		81,010	95,197	92,404
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	48,067	53,537	59,010
	228-Academy Bilingual Education Total		48,067	53,537	59,010
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	43,270	46,310	51,185
	238-CRLS Dramatic Arts Total		43,270	46,310	51,185
	242-CRLS Guidance	51112-Perm Salaries - Teacher	151,768	160,589	172,950
	242-CRLS Guidance Total		151,768	160,589	172,950
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	2,502	4,000	3,800
		53302-Field Trips	1,313	1,500	1,425
		54201-Office Supplies Summary	1,718	4,000	3,800
		55103-Instructional Material		2,500	2,375
		55806-Misc Supplies and Services	115	1,000	950
	250-CRLS General Inst Support Total		5,648	13,000	12,350
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	194,918	197,127	208,526

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51115-Perm Salaries - Clerical	81,231	83,122	80,738
		53105-Clerical Services	527		
	252-Leadership Secondary Mgmt Total		276,676	280,249	289,264
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	236,190	263,264	294,902
	330-Academic Strategies Support Total		236,190	263,264	294,902
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	175,832	245,624	264,763
		51116-Perm Salaries - Paraprof Aids	44,425	44,800	48,673
	340-Self-Contained Academic Inst Total		220,257	290,424	313,436
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	80,026	80,569	84,989
	360-Mental Health/Diagnostic Total		80,026	80,569	84,989
	365-Psychological Services	51112-Perm Salaries - Teacher	74,221	81,326	85,788
	365-Psychological Services Total		74,221	81,326	85,788
32 Total			2,960,001	3,135,251	3,282,056
33- Learning Community L					
	210-CRLS Language Arts	51112-Perm Salaries - Teacher	237,954	251,200	272,563
	210-CRLS Language Arts Total		237,954	251,200	272,563
	212-Academy Math	51112-Perm Salaries - Teacher	358,440	391,624	432,423
	212-Academy Math Total		358,440	391,624	432,423
	214-CRLS Science	51112-Perm Salaries - Teacher	304,198	311,229	334,667
	214-CRLS Science Total		304,198	311,229	334,667
	216-Academy Social Studies	51112-Perm Salaries - Teacher	146,504	159,512	181,460
	216-Academy Social Studies Total		146,504	159,512	181,460
	217-CRLS Secondary Educ Technology	51112-Perm Salaries - Teacher	1,791		
		51117-Perm Salaries - Full Time Other	40,847	42,978	36,388
	217-CRLS Secondary Educ Technology Total		42,638	42,978	36,388
	218-CRLS World Languages	51112-Perm Salaries - Teacher	230,263	233,502	251,943
	218-CRLS World Languages Total		230,263	233,502	251,943
	222-Academy Art	51112-Perm Salaries - Teacher	141,375	133,103	142,857
	222-Academy Art Total		141,375	133,103	142,857

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	224-CRLS Music	51112-Perm Salaries - Teacher	107,303	72,543	149,120
	224-CRLS Music Total		107,303	72,543	149,120
	226-Physical Education	51112-Perm Salaries - Teacher	126,162	121,340	126,163
	226-Physical Education Total		126,162	121,340	126,163
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	283,758	255,748	184,566
	228-Academy Bilingual Education Total		283,758	255,748	184,566
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	49,771	50,373	55,372
	238-CRLS Dramatic Arts Total		49,771	50,373	55,372
	242-CRLS Guidance	51112-Perm Salaries - Teacher	160,609	67,194	165,718
	242-CRLS Guidance Total		160,609	67,194	165,718
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	3,578	4,000	3,800
		53302-Field Trips	1,313	1,500	1,425
		53404-Reproduction and Printing	341	341	3,800
		54201-Office Supplies Summary	2,303	3,659	
		55103-Instructional Material	2,379	2,500	2,375
		55106-Text Books		290	
		55806-Misc Supplies and Services		710	950
	250-CRLS General Inst Support Total		9,913	13,000	12,350
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	189,845	192,900	207,292
		51115-Perm Salaries - Clerical	53,903	99,175	104,545
	252-Leadership Secondary Mgmt Total		243,748	292,075	311,837
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	179,375	115,302	138,386
		51204-Extended Term Substitute	503		
	330-Academic Strategies Support Total		179,878	115,302	138,386
	335-Inclusionary	51112-Perm Salaries - Teacher	45,342		
	335-Inclusionary Total		45,342		
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	39,512	48,258	147,461
		51116-Perm Salaries - Paraprof Aids	1,423		
		51204-Extended Term Substitute	2,242		
	340-Self-Contained Academic Inst Total		43,177	48,258	147,461

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	64,861	69,040	80,665
	360-Mental Health/Diagnostic Total		64,861	69,040	80,665
	365-Psychological Services	51112-Perm Salaries - Teacher	65,880	70,409	79,498
	365-Psychological Services Total		65,880	70,409	79,498
33 Total			2,841,773	2,698,430	3,103,437
35- Learning Community S					
	210-CRLS Language Arts	51112-Perm Salaries - Teacher	309,168	323,841	309,889
	210-CRLS Language Arts Total		309,168	323,841	309,889
	212-Academy Math	51112-Perm Salaries - Teacher	387,804	300,187	364,470
	212-Academy Math Total		387,804	300,187	364,470
	214-CRLS Science	51112-Perm Salaries - Teacher	326,583	332,966	344,632
	214-CRLS Science Total		326,583	332,966	344,632
	216-Academy Social Studies	51112-Perm Salaries - Teacher	241,566	253,403	266,739
	216-Academy Social Studies Total		241,566	253,403	266,739
	217-CRLS Secondary Educ Technology	51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
	217-CRLS Secondary Educ Technology Total		42,638	42,978	45,374
	218-CRLS World Languages	51112-Perm Salaries - Teacher	271,117	239,717	180,819
	218-CRLS World Languages Total		271,117	239,717	180,819
	222-Academy Art	51112-Perm Salaries - Teacher	113,088	122,469	132,065
	222-Academy Art Total		113,088	122,469	132,065
	224-CRLS Music	51112-Perm Salaries - Teacher	28,706	68,895	
	224-CRLS Music Total		28,706	68,895	
	226-Physical Education	51112-Perm Salaries - Teacher	228,031	235,457	256,627
	226-Physical Education Total		228,031	235,457	256,627
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	214,408	217,063	228,665
	228-Academy Bilingual Education Total		214,408	217,063	228,665
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	48,164	46,744	51,821
	238-CRLS Dramatic Arts Total		48,164	46,744	51,821
	242-CRLS Guidance	51112-Perm Salaries - Teacher	186,361	109,779	121,625

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	242-CRLS Guidance Total		186,361	109,779	121,625
	250-CRLS General Inst Support	51112-Perm Salaries - Teacher	96,475	83,685	59,010
		51201-Temp Salaries - Professional	4,890	4,000	3,800
		53302-Field Trips	1,260	1,500	1,425
		54201-Office Supplies Summary	2,636	4,000	3,800
		55103-Instructional Material	1,470	2,500	2,375
		55106-Text Books	217		
		55806-Misc Supplies and Services		1,000	950
	250-CRLS General Inst Support Total		106,948	96,685	71,360
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	194,743	200,179	207,487
		51115-Perm Salaries - Clerical	82,916	83,718	80,313
	252-Leadership Secondary Mgmt Total		277,659	283,897	287,800
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	219,348	238,654	256,685
	330-Academic Strategies Support Total		219,348	238,654	256,685
	335-Inclusionary	51112-Perm Salaries - Teacher	66,771	72,789	79,376
	335-Inclusionary Total		66,771	72,789	79,376
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	153,710	101,940	77,989
		51116-Perm Salaries - Paraprof Aids	113,387	83,557	111,458
		51204-Extended Term Substitute	503		
	340-Self-Contained Academic Inst Total		267,600	185,497	189,447
	365-Psychological Services	51112-Perm Salaries - Teacher	8,944		
	365-Psychological Services Total		8,944		
	35 Total		3,344,902	3,171,021	3,187,395
	36- High School Extension Program				
	210-CRLS Language Arts	51112-Perm Salaries - Teacher	66,013	70,838	78,209
	210-CRLS Language Arts Total		66,013	70,838	78,209
	212-Academy Math	51112-Perm Salaries - Teacher	47,147	50,482	44,730
	212-Academy Math Total		47,147	50,482	44,730
	214-CRLS Science	51112-Perm Salaries - Teacher	63,472	69,120	76,395

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	214-CRLS Science Total		63,472	69,120	76,395
	216-Academy Social Studies	51112-Perm Salaries - Teacher	51,283	58,248	47,954
	216-Academy Social Studies Total		51,283	58,248	47,954
	218-CRLS World Languages	51112-Perm Salaries - Teacher	33,654	35,870	39,537
	218-CRLS World Languages Total		33,654	35,870	39,537
	222-Academy Art	51112-Perm Salaries - Teacher	40,218	43,234	47,924
	222-Academy Art Total		40,218	43,234	47,924
	226-Physical Education	51112-Perm Salaries - Teacher	14,373	18,445	15,224
	226-Physical Education Total		14,373	18,445	15,224
	242-CRLS Guidance	51112-Perm Salaries - Teacher	36,746	57,182	63,707
		51204-Extended Term Substitute	15,779		
	242-CRLS Guidance Total		52,525	57,182	63,707
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	30,305	21,000	19,950
		51202-Temporary Salaries/Wages PTO	3,360		
		53101-Professional and Technical Svc	577	1,500	1,425
		53302-Field Trips	1,305	2,000	1,900
		53404-Reproduction and Printing	3,611	3,000	2,850
		53405-Postage	34	1,000	950
		54902-Food Supplies	4,655	500	475
		55103-Instructional Material	22,402	10,592	10,062
		55802-Computer Supplies		5,000	4,726
		55803-Graduations/Ceremonies	2,627	1,800	1,710
		58501-Additional Equipment Summary		500	475
		58550-Computer Hardware	8,355	11,500	10,925
	250-CRLS General Inst Support Total		77,230	58,392	55,448
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	116,276	116,276	122,758
		51112-Perm Salaries - Teacher			81,498
		51115-Perm Salaries - Clerical	40,423	41,979	44,308
		54201-Office Supplies Summary	2,967	3,000	2,850
		54902-Food Supplies	298		

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	252-Leadership Secondary Mgmt Total		159,964	161,255	251,414
	255-School Improvement	51201-Temp Salaries - Professional	3,640		
		51202-Temporary Salaries/Wages PTO		14,464	12,594
		55806-Misc Supplies and Services			4,844
		57105-Workshops Stipends/Prof. Dev.	3,215	4,036	1,938
		57202-Seminars/Conf/Train. (out St.)	-		
		58550-Computer Hardware	2,835		
	255-School Improvement Total		9,690	18,500	19,376
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	43,256	49,084	54,179
	330-Academic Strategies Support Total		43,256	49,084	54,179
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	73,579	74,078	78,136
	360-Mental Health/Diagnostic Total		73,579	74,078	78,136
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	1,120		
		57202-Seminars/Conf/Train. (out St.)	201	1,800	1,860
	660-Professional Development Total		1,321	1,800	1,860
	745-Custodial Services	51113-Perm Salaries - Custodial	49,547	52,868	57,029
		52904-Custodial Supplies/Services	883	3,500	
	745-Custodial Services Total		50,430	56,368	57,029
	770-Safety & Security Office	51117-Perm Salaries - Full Time Other	41,872	40,909	
		51301-Overtime/Peakload Requirement	6,697		
	770-Safety & Security Office Total		48,568	40,909	
	36 Total		832,723	863,805	931,121
	40- Language Arts Coordinator				
	115-Grades 1-8 Basic Skills Instructional	55106-Text Books	1,555	3,620	3,620
	115-Grades 1-8 Basic Skills Instructional Total		1,555	3,620	3,620
	119-Literacy Collaborative	51203-Substitute Teachers - Daily	10,308	21,000	21,000
		53101-Professional and Technical Svc		5,950	5,950
		54902-Food Supplies	2,982		
		55103-Instructional Material	733	8,950	8,950

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		57202-Seminars/Conf/Train. (out St.)	178,127	62,143	62,143
	119-Literacy Collaborative Total		192,149	98,043	98,043
	148-Elem Gen Instructional	51203-Substitute Teachers - Daily	767		
		54902-Food Supplies	382		
	148-Elem Gen Instructional Total		1,149		
	628-Language Arts Administration	51111-Perm Salaries - Administration	97,064	98,265	97,097
		51112-Perm Salaries - Teacher	3,648		
		51115-Perm Salaries - Clerical	26,889	26,707	28,131
		53404-Reproduction and Printing	524	600	600
		53405-Postage		100	100
		54201-Office Supplies Summary	1,195	1,670	1,670
		55103-Instructional Material	2,007		
		57301-Dues and Subscriptions Summary		1,000	1,000
	628-Language Arts Administration Total		131,327	128,342	128,598
	650-Professional Development	51112-Perm Salaries - Teacher	90,545	108,602	114,406
	650-Professional Development Total		90,545	108,602	114,406
	660-Professional Development	51112-Perm Salaries - Teacher	83,742	84,291	-
	660-Professional Development Total		83,742	84,291	-
40 Total			500,468	422,898	344,667
41- Primary Education					
	110-Kindergarten	53404-Reproduction and Printing		2,500	2,500
		53405-Postage		300	300
		54902-Food Supplies	553	482	482
		55103-Instructional Material	4,302	2,000	2,000
	110-Kindergarten Total		4,855	5,282	5,282
	111-K-3 Model	51112-Perm Salaries - Teacher		22,357	
		51201-Temp Salaries - Professional	120		
		51203-Substitute Teachers - Daily	7,723		
		55106-Text Books		3,759	3,759

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By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	111-K-3 Model Total		7,843	26,116	3,759
	148-Elem Gen Instructional	53101-Professional and Technical Svc		14,870	14,870
		55103-Instructional Material	73	5,763	5,763
		55106-Text Books		118	118
	148-Elem Gen Instructional Total		73	20,751	20,751
	410-Summer School	51201-Temp Salaries - Professional	8,110	13,030	13,030
		51202-Temporary Salaries/Wages PTO	10,465		
		51301-Overtime/Peakload Requirement		580	580
		53301-Transportation Services	21,576	23,415	23,415
		53302-Field Trips	420		
		53404-Reproduction and Printing		103	103
		53405-Postage		216	216
	410-Summer School Total		40,571	37,344	37,344
	642-Early Education Administration	51112-Perm Salaries - Teacher	84,457	85,000	83,839
		53404-Reproduction and Printing	1,374	100	100
		53405-Postage		1,100	1,100
		54201-Office Supplies Summary		170	170
		54902-Food Supplies		400	400
		57202-Seminars/Conf/Train. (out St.)		1,494	1,494
	642-Early Education Administration Total		85,831	88,264	87,103
	41 Total		139,173	177,757	154,239
	42 Science Coordinator				
	120-Science (systemwide)	51117-Perm Salaries - Full Time Other	50,221	50,536	53,353
		53302-Field Trips	3,953	8,000	8,000
		55103-Instructional Material	25,052	86,859	86,859
		55106-Text Books	17,263	6,500	6,500
		57105-Workshops Stipends/Prof. Dev.	1,584	8,064	8,064
		57202-Seminars/Conf/Train. (out St.)	90		
	120-Science (systemwide) Total		98,163	159,959	162,776

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AU	Prog Descr	Account Descr	FY11			
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget	
	214-CRLS Science	55103-Instructional Material	4,219			
		55106-Text Books	742			
		57105-Workshops Stipends/Prof. Dev.	240			
		57202-Seminars/Conf/Train. (out St.)	345			
	214-CRLS Science Total			5,546		
	621-Science Administration	51111-Perm Salaries - Administration	72,789	90,986	99,901	
		51201-Temp Salaries - Professional	600			
		51203-Substitute Teachers - Daily		1,055	1,055	
		53101-Professional and Technical Svc			42,000	
		53404-Reproduction and Printing	7,453	6,900	6,900	
		53405-Postage	84	100	100	
		54201-Office Supplies Summary	1,147	733	733	
57101-Business Travel in City		1,098	1,400	1,400		
57105-Workshops Stipends/Prof. Dev.		552				
57202-Seminars/Conf/Train. (out St.)		10				
57301-Dues and Subscriptions Summary	498	426	426			
621-Science Administration Total			84,230	101,600	152,515	
660-Professional Development	51112-Perm Salaries - Teacher	318,215	324,016	211,838		
660-Professional Development Total			318,215	324,016	211,838	
42 Total			506,153	585,575	527,129	
43- Social Studies Coordinator						
	115-Grades 1-8 Basic Skills Instructional	53101-Professional and Technical Svc	50	1,500	1,500	
		53302-Field Trips		300	300	
		55103-Instructional Material	2,785			
		55106-Text Books	986	1,870	1,870	
		57105-Workshops Stipends/Prof. Dev.	50	434	434	
115-Grades 1-8 Basic Skills Instructional Total			3,871	4,104	4,104	
148-Elem Gen Instructional	55103-Instructional Material	2,243	6,000	6,200		
	57105-Workshops Stipends/Prof. Dev.	250				

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	148-Elem Gen Instructional Total		2,493	6,000	6,200
	629-Social Studies Administration	51111-Perm Salaries - Administration	97,648	98,265	103,743
		51115-Perm Salaries - Clerical	17,679		
		53405-Postage		150	150
		54201-Office Supplies Summary	714	350	350
		55103-Instructional Material	135	200	-
		57301-Dues and Subscriptions Summary		500	500
	629-Social Studies Administration Total		116,176	99,465	104,743
43 Total			122,540	109,569	115,047
44- Modern Language Coordinator					
	124-World Languages Administration	51112-Perm Salaries - Teacher	399		
		51201-Temp Salaries - Professional	3,306	2,500	2,500
		51202-Temporary Salaries/Wages PTO	720		
		55103-Instructional Material	468	218	218
		57105-Workshops Stipends/Prof. Dev.	1,796	4,800	4,800
	124-World Languages Administration Total		6,689	7,518	7,518
	218-CRLS World Languages	54201-Office Supplies Summary	101		
		54321-Equipment Maintenance	1,512		
		58550-Computer Hardware	3,325		
	218-CRLS World Languages Total		4,938		
	633-World Languages Administration	51111-Perm Salaries - Administration	101,296	101,913	107,391
	633-World Languages Administration Total		101,296	101,913	107,391
44 Total			112,922	109,431	114,909
48- Mathematics Coordinator					
	115-Grades 1-8 Basic Skills Instructional	57202-Seminars/Conf/Train. (out St.)	8,399	6,250	6,250
	115-Grades 1-8 Basic Skills Instructional Total		8,399	6,250	6,250
	148-Elem Gen Instructional	54902-Food Supplies	1,724		
		55103-Instructional Material		4,827	4,827

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AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		55106-Text Books		3,000	3,000
	148-Elem Gen Instructional Total		1,724	7,827	7,827
	635-Math Administration	51111-Perm Salaries - Administration	88,549	90,986	99,901
		51112-Perm Salaries - Teacher	5,156		
		51115-Perm Salaries - Clerical	22,586	26,707	28,131
		53404-Reproduction and Printing	524		
		54201-Office Supplies Summary	1,121	1,600	1,600
	635-Math Administration Total		117,936	119,293	129,632
	660-Professional Development	51112-Perm Salaries - Teacher	75,291	80,447	86,915
	660-Professional Development Total		75,291	80,447	86,915
48 Total			203,350	213,817	230,624
49- Health, Phys. Educ & Athletics Coordinator					
	126-Physical Education	51117-Perm Salaries - Full Time Other	(193)		
		51201-Temp Salaries - Professional	57,183	30,269	30,269
		51202-Temporary Salaries/Wages PTO	4,770	7,450	7,450
		51203-Substitute Teachers - Daily	271		
		51301-Overtime/Peakload Requirement	419		
		53101-Professional and Technical Svc	24,950	25,000	26,000
		53301-Transportation Services	5,446	8,741	8,741
		54321-Equipment Maintenance		5,000	5,000
		55103-Instructional Material	10,200	24,287	23,287
		57101-Business Travel in City		1,032	1,032
		57105-Workshops Stipends/Prof. Dev.	600		
		57202-Seminars/Conf/Train. (out St.)	1,990		
	126-Physical Education Total		105,636	101,779	101,779
	137-Health Education	53101-Professional and Technical Svc	26,000	52,000	52,000
		55103-Instructional Material	10,301	10,297	10,297
	137-Health Education Total		36,301	62,297	62,297
	226-Physical Education	51116-Perm Salaries - Paraprof Aids	21,740	44,268	49,989

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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51117-Perm Salaries - Full Time Other	10,614	27,689	33,222
		51202-Temporary Salaries/Wages PTO	2,053	12,860	12,860
		55103-Instructional Material	3,487	5,512	5,512
	226-Physical Education Total		37,894	90,329	101,583
	234-Secondary Health PE Admin	51112-Perm Salaries - Teacher	23,613	23,778	26,988
		55103-Instructional Material	3,255	3,208	3,208
	234-Secondary Health PE Admin Total		26,868	26,986	30,196
	622-Phys Ed/Health Admin	51111-Perm Salaries - Administration	97,648	101,913	107,391
		51112-Perm Salaries - Teacher	71,358	66,827	70,363
		51115-Perm Salaries - Clerical	48,611	53,914	56,761
		53101-Professional and Technical Svc	33,830	30,000	30,000
		53402-Telephone	880	800	800
		53404-Reproduction and Printing	337	4,600	4,600
		53405-Postage	17	150	150
		54201-Office Supplies Summary	1,475	600	600
		57101-Business Travel in City	192		
		57202-Seminars/Conf/Train. (out St.)		300	300
		57301-Dues and Subscriptions Summary	300	150	150
	622-Phys Ed/Health Admin Total		254,647	259,254	271,115
	901-Dir of Health, Phys. Ed & Athletics	51112-Perm Salaries - Teacher	173,558	176,696	185,740
		51201-Temp Salaries - Professional	308,569	288,903	288,903
		51202-Temporary Salaries/Wages PTO	2,520	9,586	9,586
		51301-Overtime/Peakload Requirement	18,782	8,343	8,343
		52702-Rental of Buildings	23,038	26,652	26,652
		52703-Rental of Equipment		1,500	1,500
		53301-Transportation Services	33,157	70,750	71,250
		53804-Athletic Services	50,133	31,900	31,900
		53807-Insurance	6,426	6,500	6,500
		54321-Equipment Maintenance	6,448	12,040	12,040
		55104-Athletic Supplies	42,726	34,338	34,338

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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55201-Medical Supplies and Services	5,252	4,890	4,890
		55806-Misc Supplies and Services		500	-
		57101-Business Travel in City	299	2,160	2,160
		57105-Workshops Stipends/Prof. Dev.	865		
		57202-Seminars/Conf/Train. (out St.)	95		
		57301-Dues and Subscriptions Summary	1,180	565	565
	901-Dir of Health, Phys. Ed & Athletics Total		673,047	675,323	684,367
49 Total			1,134,393	1,215,968	1,251,337
51- Educational Technology Coordinator					
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	37,184	27,947	29,505
		51203-Substitute Teachers - Daily		800	800
		53101-Professional and Technical Svc	4,961	3,000	3,000
		54321-Equipment Maintenance	3,649	14,599	14,599
		55103-Instructional Material	1,045	1,000	1,000
		55106-Text Books		700	700
		55802-Computer Supplies	13,617	8,314	8,314
		55804-Computer Software	8,004	11,500	12,000
		55806-Misc Supplies and Services	473	500	
		57105-Workshops Stipends/Prof. Dev.		2,088	2,088
		57202-Seminars/Conf/Train. (out St.)	1,140	2,000	2,000
		58550-Computer Hardware	142,889	131,090	131,090
	117-System Elem Computer Education Total		212,961	203,538	205,096
	217-CRLS Secondary Educ Technology	54321-Equipment Maintenance	5,739	5,000	5,000
		55802-Computer Supplies	302		
		55804-Computer Software	19,493	1,000	1,000
		58550-Computer Hardware	110,049	81,089	81,089
	217-CRLS Secondary Educ Technology Total		135,583	87,089	87,089
	637-Math Administration	51111-Perm Salaries - Administration	101,296	101,913	92,217
		51115-Perm Salaries - Clerical	12,819	14,681	7,735

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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		53404-Reproduction and Printing	337	400	400
		53405-Postage	9	220	220
		54201-Office Supplies Summary	287	600	600
		55804-Computer Software		300	300
		57301-Dues and Subscriptions Summary	494	300	300
	637-Math Administration Total		115,241	118,414	101,772
51 Total			463,785	409,041	393,957
52- Office of Special Education					
	310-Home Instruction	51201-Temp Salaries - Professional	20,444		
		51202-Temporary Salaries/Wages PTO	2,720		
		53101-Professional and Technical Svc	62,080	23,500	23,500
		53201-Tuition to Other Schools	22,532		
		55201-Medical Supplies and Services	1,444		
	310-Home Instruction Total		109,220	23,500	23,500
	315-OT/PT	51112-Perm Salaries - Teacher	173,829		80,415
		51201-Temp Salaries - Professional	588	8,000	8,000
		53101-Professional and Technical Svc	1,296	19,837	19,837
		55103-Instructional Material	9,489	8,500	8,500
		55201-Medical Supplies and Services	2,675	3,000	3,000
		57105-Workshops Stipends/Prof. Dev.	200		
	315-OT/PT Total		188,077	39,337	119,752
	320-Speech/Language	51112-Perm Salaries - Teacher	77,531	55,893	63,705
		51201-Temp Salaries - Professional	2,025	8,000	8,000
		53101-Professional and Technical Svc	754	7,800	7,800
		55103-Instructional Material	2,828	10,500	10,500
		55106-Text Books		750	750
	320-Speech/Language Total		83,138	82,943	90,755
	330-Academic Strategies Support	51112-Perm Salaries - Teacher			59,859
		51116-Perm Salaries - Paraprof Aids			50,924

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		55103-Instructional Material	20,129	6,100	6,100
		55106-Text Books	7,236	10,900	10,900
	330-Academic Strategies Support Total		27,365	17,000	127,783
	335-Inclusionary	51112-Perm Salaries - Teacher	12,399		
		51117-Perm Salaries - Full Time Other	11,943		
		51201-Temp Salaries - Professional	1,758		
		51202-Temporary Salaries/Wages PTO	2,668	10,500	10,500
		53101-Professional and Technical Svc	410	45,500	45,500
	335-Inclusionary Total		29,179	56,000	56,000
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	22,550		
		51116-Perm Salaries - Paraprof Aids	46,087		
		51201-Temp Salaries - Professional	12,650		
		51202-Temporary Salaries/Wages PTO	40,238	16,106	16,106
		53101-Professional and Technical Svc	27,709	20,000	20,000
		54902-Food Supplies	14,009	9,000	9,000
		55103-Instructional Material	14,772	3,000	3,000
		55106-Text Books	882	1,400	1,400
	340-Self-Contained Academic Inst Total		178,897	49,506	49,506
	355-SPED Related Services	51202-Temporary Salaries/Wages PTO	740		
		53101-Professional and Technical Svc	86,970	24,000	24,000
	355-SPED Related Services Total		87,710	24,000	24,000
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	312,445	446,351	466,908
		51201-Temp Salaries - Professional	77,475	60,000	60,000
		53101-Professional and Technical Svc	188,512	180,600	180,600
		55103-Instructional Material	1,285	1,600	1,600
		55106-Text Books	828	800	800
	360-Mental Health/Diagnostic Total		580,545	689,351	709,908
	365-Psychological Services	51112-Perm Salaries - Teacher	227,822	231,325	294,054
		55103-Instructional Material	19,011	4,150	4,150
		55106-Text Books	343	1,200	1,200

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	365-Psychological Services Total		247,177	236,675	299,404
	370-OSE Ed Mgt and Supervision	51112-Perm Salaries - Teacher		55,893	59,010
		55103-Instructional Material	4,887		
		55804-Computer Software	3,069	3,000	3,000
		58550-Computer Hardware	8,567	10,000	10,000
	370-OSE Ed Mgt and Supervision Total		16,523	68,893	72,010
	372-Day Tuition Program	53201-Tuition to Other Schools	4,802,296	6,736,387	8,512,800
		57601-Court Judgements/Damage Settle	127,202		
	372-Day Tuition Program Total		4,929,497	6,736,387	8,512,800
	374-Residential Tuition Program	53201-Tuition to Other Schools	1,365,042	1,568,836	1,568,836
	374-Residential Tuition Program Total		1,365,042	1,568,836	1,568,836
	375-CRLS Special Education Mgt	51111-Perm Salaries - Administration	313,332	311,014	328,213
		51112-Perm Salaries - Teacher	294,503	254,395	268,496
		51115-Perm Salaries - Clerical	340,372	318,722	316,458
		51117-Perm Salaries - Full Time Other	397	30,015	33,868
		51201-Temp Salaries - Professional	1,550		
		53101-Professional and Technical Svc	6,596	6,500	6,500
		53302-Field Trips	815		
		53404-Reproduction and Printing	16,577	11,714	11,714
		53405-Postage	2,965	1,500	1,500
		53802-Environmental Services	304		
		54201-Office Supplies Summary	6,582	8,500	8,500
		54321-Equipment Maintenance	86		
		54902-Food Supplies	467		
		55103-Instructional Material	2,912	4,500	4,500
		55804-Computer Software		16,000	16,000
		55806-Misc Supplies and Services	34	2,000	2,000
		57101-Business Travel in City	3,783	9,000	9,000
		57105-Workshops Stipends/Prof. Dev.	3,200		
		57301-Dues and Subscriptions Summary	310		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	375-CRLS Special Education Mgt Total		994,785	973,860	1,006,749
	385-Sped Summer Prog	51201-Temp Salaries - Professional	133,911	105,000	105,000
		57105-Workshops Stipends/Prof. Dev.	200		
	385-Sped Summer Prog Total		134,111	105,000	105,000
	390-Home Base Early Childhood	51116-Perm Salaries - Paraprof Aids	25,433		
	390-Home Base Early Childhood Total		25,433		
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	85,138	163,527	182,061
		51116-Perm Salaries - Paraprof Aids	20,161	93,797	150,267
		51201-Temp Salaries - Professional	73,428		
		53101-Professional and Technical Svc	1,224	2,250	2,250
		53404-Reproduction and Printing		200	200
		54201-Office Supplies Summary	728		
		55103-Instructional Material	17,712	11,000	11,000
		55106-Text Books		2,000	2,000
	395-Office of Special Education Pre-Sch Spec Total		198,392	272,774	347,778
	660-Professional Development	54902-Food Supplies	53		
		57105-Workshops Stipends/Prof. Dev.	7,879	13,091	13,091
		57202-Seminars/Conf/Train. (out St.)	2,424		
		57301-Dues and Subscriptions Summary	2,311		
	660-Professional Development Total		12,666	13,091	13,091
	52 Total		9,207,758	10,957,153	13,126,873
	53- Visual & Performing Arts Coordinator				
	128-Art	54321-Equipment Maintenance	1,868	2,000	2,000
		55103-Instructional Material	8,305	8,500	8,500
		55106-Text Books	105		
	128-Art Total		10,278	10,500	10,500
	129-Dramatic Arts	52703-Rental of Equipment		2,000	2,000
		55103-Instructional Material	284	5,250	5,250
		55107-Instruction Services	4,500	8,009	8,009

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	129-Dramatic Arts Total		4,784	15,259	15,259
	130-Music	51112-Perm Salaries - Teacher	405,440	402,792	440,397
		51201-Temp Salaries - Professional		4,500	4,500
		51204-Extended Term Substitute	10,346		
		53101-Professional and Technical Svc	1,897		
		54321-Equipment Maintenance	9,778	12,000	12,000
		55103-Instructional Material	16,633	12,525	12,525
		55107-Instruction Services	2,000		
	130-Music Total		446,094	431,817	469,422
	222-Academy Art	54321-Equipment Maintenance	2,295	2,300	2,300
		55103-Instructional Material	3,400	5,233	5,233
	222-Academy Art Total		5,695	7,533	7,533
	224-CRLS Music	54321-Equipment Maintenance	2,637	1,000	1,000
		55103-Instructional Material	6,292	5,466	5,466
	224-CRLS Music Total		8,929	6,466	6,466
	238-CRLS Dramatic Arts	51301-Overtime/Peakload Requirement	175		
		52703-Rental of Equipment	327	5,000	5,000
		54321-Equipment Maintenance	3,072	592	592
		55103-Instructional Material	11,261	13,000	13,000
		55106-Text Books	10		
		55107-Instruction Services	15,898	15,774	15,774
	238-CRLS Dramatic Arts Total		30,742	34,366	34,366
	240-Visual & Performing Arts - General	51201-Temp Salaries - Professional	16,344	23,000	23,000
		51301-Overtime/Peakload Requirement	5,784	5,000	5,000
		52703-Rental of Equipment	199	1,000	1,000
		53101-Professional and Technical Svc	610	6,000	6,000
		53302-Field Trips	5,310	6,000	6,000
		53404-Reproduction and Printing	6,994	5,500	5,500
		57202-Seminars/Conf/Train. (out St.)	1,000		
		57301-Dues and Subscriptions Summary	780	3,905	3,905

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	240-Visual & Performing Arts - General Total		37,020	50,405	50,405
	652-Visual & Performing Arts Admin & Curriculum	51111-Perm Salaries - Administration	97,648	98,265	103,743
		51112-Perm Salaries - Teacher	122,105	121,344	133,683
		51115-Perm Salaries - Clerical	41,440	53,839	56,686
		51117-Perm Salaries - Full Time Other	52,440	53,179	56,054
		53404-Reproduction and Printing	1,957	2,000	2,000
		53405-Postage	194	600	600
		54201-Office Supplies Summary	1,481	900	900
		54902-Food Supplies	214	500	500
		57101-Business Travel in City	1,367	2,650	2,650
	652-Visual & Performing Arts Admin & Curriculum Supv. Total		318,846	333,277	356,816
53 Total			862,388	889,623	950,767
54- Library Media Services Coordinator					
	142-Elementary Library Media	51116-Perm Salaries - Paraprof Aids	230	5,061	5,343
		55103-Instructional Material	1,066	1,239	1,239
		55106-Text Books	13,253	13,500	13,500
	142-Elementary Library Media Total		14,549	19,800	20,082
	627-Library/Media Administration	51111-Perm Salaries - Administration	100,153	23,547	-
		51115-Perm Salaries - Clerical	13,770	11,838	7,110
		51117-Perm Salaries - Full Time Other	53,093	53,138	56,100
		51118-Perm Salaries - Aides 2/3/4 hr	90		
		51201-Temp Salaries - Professional	5,258	7,613	7,613
		51202-Temporary Salaries/Wages PTO	2,746		
		52703-Rental of Equipment	79		
		53101-Professional and Technical Svc	2,732	4,877	4,877
		53404-Reproduction and Printing	1,677	2,200	2,200
		53405-Postage		44	44
		54201-Office Supplies Summary	140	300	300
		54321-Equipment Maintenance	681	1,100	1,100

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55103-Instructional Material	3,166	2,500	2,500
		55106-Text Books	15,053	3,500	3,500
		55802-Computer Supplies	432	550	550
		55804-Computer Software	6,818	6,600	6,600
		57105-Workshops Stipends/Prof. Dev.	547	3,000	3,000
		57202-Seminars/Conf/Train. (out St.)	2,541	1,756	1,756
		58501-Additional Equipment Summary	4,641	4,000	4,000
		58550-Computer Hardware	4,450	5,700	5,700
	627-Library/Media Administration Total		218,067	132,263	106,950
	630-Teachers Resource Center	51112-Perm Salaries - Teacher	76,744	80,037	84,499
		51117-Perm Salaries - Full Time Other	43,479	42,978	45,374
		51201-Temp Salaries - Professional	5,330	1,545	1,545
		51204-Extended Term Substitute	11,725		
		53404-Reproduction and Printing	7,640	9,000	9,000
		54201-Office Supplies Summary	2,053	2,500	2,500
		54321-Equipment Maintenance	6,769	7,470	7,470
		55103-Instructional Material	6,310	6,455	6,455
		55106-Text Books	15,737	16,000	16,000
		55804-Computer Software	1,043	4,500	4,500
		58501-Additional Equipment Summary	5,895	6,086	6,086
		58550-Computer Hardware	3,122		
	630-Teachers Resource Center Total		185,848	176,571	183,429
	631-Library/Media Cable Television	51117-Perm Salaries - Full Time Other	64,748		
		51201-Temp Salaries - Professional	44,658	24,972	24,972
		51202-Temporary Salaries/Wages PTO		19,500	19,500
		53101-Professional and Technical Svc	2,737	3,600	3,600
		54201-Office Supplies Summary	574	415	415
		54321-Equipment Maintenance		250	250
		55103-Instructional Material	2,238	1,100	1,100
		55806-Misc Supplies and Services	1,698	1,700	1,700

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		57202-Seminars/Conf/Train. (out St.)	60	270	270
	631-Library/Media Cable Television Total		116,713	51,807	51,807
54 Total			535,177	380,441	362,268
56- Curriculum Implementation					
128-Art		51203-Substitute Teachers - Daily	136		
		53101-Professional and Technical Svc	150		
		55103-Instructional Material	2,188		
		57105-Workshops Stipends/Prof. Dev.	1,923		
		128-Art Total	4,397		
129-Dramatic Arts		51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	4,960		
		55103-Instructional Material	3,192		
		57105-Workshops Stipends/Prof. Dev.	200		
		129-Dramatic Arts Total	8,624		
130-Music		51203-Substitute Teachers - Daily	2,441		
		53101-Professional and Technical Svc	2,700		
		55103-Instructional Material	5,075		
		57105-Workshops Stipends/Prof. Dev.	1,950		
		57202-Seminars/Conf/Train. (out St.)	225		
130-Music Total	12,392				
620-General Curriculum Support		51112-Perm Salaries - Teacher	9,703		
		51203-Substitute Teachers - Daily		30,879	30,879
		53101-Professional and Technical Svc	27,200		
		54902-Food Supplies	527		
		55103-Instructional Material		173,615	
		57105-Workshops Stipends/Prof. Dev.		56,445	
620-General Curriculum Support Total	37,430	260,939	30,879		
621-Science Administration		51203-Substitute Teachers - Daily	949		
		55103-Instructional Material	4,300		138,615

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11	
			FY09 Actuals	FY10 Adopted Budget Proposed Budget
		57105-Workshops Stipends/Prof. Dev.	6,059	56,445
		57202-Seminars/Conf/Train. (out St.)	3,553	
	621-Science Administration Total		14,862	195,060
	626-Bilingual Education Admin	51201-Temp Salaries - Professional	12,115	
	626-Bilingual Education Admin Total		12,115	
	627-Library/Media Administration	51201-Temp Salaries - Professional	615	
		51203-Substitute Teachers - Daily	271	
		53101-Professional and Technical Svc	3,605	
		55103-Instructional Material	11,660	
		55106-Text Books	9,596	
		57105-Workshops Stipends/Prof. Dev.	4,153	
	627-Library/Media Administration Total		29,901	
	628-Language Arts Administration	51203-Substitute Teachers - Daily	4,187	
		53404-Reproduction and Printing	12,931	
		54902-Food Supplies	2,038	
		55103-Instructional Material	10,301	
		57105-Workshops Stipends/Prof. Dev.	319	
		57202-Seminars/Conf/Train. (out St.)	387	
	628-Language Arts Administration Total		30,163	
	629-Social Studies Administration	51203-Substitute Teachers - Daily	136	
		53101-Professional and Technical Svc	211	
		54902-Food Supplies	300	
		55103-Instructional Material	6,851	
		55106-Text Books	77,373	
		57105-Workshops Stipends/Prof. Dev.	2,870	
		57202-Seminars/Conf/Train. (out St.)	1,961	
		57301-Dues and Subscriptions Summary	79	
	629-Social Studies Administration Total		89,781	
	633-World Languages Administration	51201-Temp Salaries - Professional	221	
		51203-Substitute Teachers - Daily	271	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11	
				FY10 Adopted Budget	Proposed Budget
		53101-Professional and Technical Svc	3,518		
		55103-Instructional Material	8,829		
		55106-Text Books	502		
		57105-Workshops Stipends/Prof. Dev.	861		
		58550-Computer Hardware	738		
	633-World Languages Administration Total		14,939		
	635-Math Administration	51203-Substitute Teachers - Daily	814		
		53101-Professional and Technical Svc	2,600		
		53404-Reproduction and Printing	11,523		
		54201-Office Supplies Summary	763		
		54902-Food Supplies	1,444		
		55103-Instructional Material	10,143		
		57105-Workshops Stipends/Prof. Dev.	365		
		57202-Seminars/Conf/Train. (out St.)	7,008		
		57301-Dues and Subscriptions Summary	169		
	635-Math Administration Total		34,829		
	637-Math Administration	51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	45		
		54902-Food Supplies	326		
		55103-Instructional Material	3,724		
		55802-Computer Supplies	1,003		
		57101-Business Travel in City	29		
		57105-Workshops Stipends/Prof. Dev.	16,427		
		58550-Computer Hardware	4,118		
	637-Math Administration Total		25,942		
	650-Professional Development	53404-Reproduction and Printing	5,176		
	650-Professional Development Total		5,176		
56 Total			320,549	260,939	225,939
58- Bilingual Education					

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	109-Home Based Program	51117-Perm Salaries - Full Time Other	84		
		51118-Perm Salaries - Aides 2/3/4 hr	381		
	109-Home Based Program Total		465		
	131-English Language Learner Program	51112-Perm Salaries - Teacher	32,081	20,732	14,148
	131-English Language Learner Program Total		32,081	20,732	14,148
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	41,630	229,875	283,234
		51201-Temp Salaries - Professional	9,625	39,618	39,618
		51202-Temporary Salaries/Wages PTO	1,112	2,067	2,067
		51203-Substitute Teachers - Daily		1,000	1,000
		53101-Professional and Technical Svc		2,000	2,000
		53404-Reproduction and Printing		3,000	3,000
		54902-Food Supplies	97	1,767	1,767
		55103-Instructional Material	3,648	10,429	10,429
		55106-Text Books	8,023	11,090	11,090
	57105-Workshops Stipends/Prof. Dev.	993			
	132-Elementary Bilingual Education Total		65,129	300,846	354,205
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	129,126	123,461	124,468
		51301-Overtime/Peakload Requirement	3,317		
		54802-Motor Vehicle Repair	2,550	2,800	2,800
	149-Supt Elem Parent Support Svc Total		134,992	126,261	127,268
	428-Bilingual Secondary Summer Sch	51201-Temp Salaries - Professional	16,943	10,245	10,245
		51202-Temporary Salaries/Wages PTO	2,400	2,000	2,000
		53101-Professional and Technical Svc		2,000	2,000
		53302-Field Trips	17	1,000	1,000
		55103-Instructional Material	661	750	750
	428-Bilingual Secondary Summer Sch Total		20,020	15,995	15,995
432-Bilingual Elementary Summer Sch	51201-Temp Salaries - Professional	11,666	10,045	10,045	
	51202-Temporary Salaries/Wages PTO		1,500	1,500	
	53301-Transportation Services		2,000	2,000	
	53302-Field Trips		500	500	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		55103-Instructional Material		1,000	1,000
	432-Bilingual Elementary Summer Sch Total		11,666	15,045	15,045
	626-Bilingual Education Admin	51111-Perm Salaries - Administration	113,991	98,265	103,743
		51112-Perm Salaries - Teacher	110,165	86,143	82,591
		51115-Perm Salaries - Clerical	53,678	53,689	56,536
		51117-Perm Salaries - Full Time Other	3,685		
		51201-Temp Salaries - Professional	7,210	56,182	56,182
		51204-Extended Term Substitute	4,685		
		51301-Overtime/Peakload Requirement	295	800	800
		53101-Professional and Technical Svc		946	946
		53404-Reproduction and Printing	6,848	9,000	9,000
		53405-Postage	170	827	827
		54201-Office Supplies Summary	1,717	2,965	2,965
		57101-Business Travel in City	555	864	864
		57105-Workshops Stipends/Prof. Dev.	320	4,000	4,000
		57301-Dues and Subscriptions Summary	455	700	700
		58550-Computer Hardware	1,780		
	626-Bilingual Education Admin Total		305,554	314,381	319,154
58 Total			569,907	793,260	845,814
62- Student Achievement and Curriculum					
	109-Home Based Program	51112-Perm Salaries - Teacher	37,067	48,276	53,351
		51116-Perm Salaries - Paraprof Aids	32,239	32,449	34,155
		51118-Perm Salaries - Aides 2/3/4 hr	93,750	116,083	123,506
		53302-Field Trips		150	150
		53404-Reproduction and Printing	187	200	200
		53405-Postage		100	100
		54201-Office Supplies Summary	154	200	200
		54902-Food Supplies	50	56	56
		55103-Instructional Material	2,731	6,026	6,026

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		55106-Text Books	2,713		
		57202-Seminars/Conf/Train. (out St.)	5,822		
		57301-Dues and Subscriptions Summary		50	50
	109-Home Based Program Total		174,713	203,590	217,794
	148-Elem Gen Instructional	51117-Perm Salaries - Full Time Other	70,724	70,724	74,667
		53101-Professional and Technical Svc	35,000	4,000	4,000
	148-Elem Gen Instructional Total		105,724	74,724	78,667
	620-General Curriculum Support	53404-Reproduction and Printing		3,300	3,300
		53405-Postage	14		
		54902-Food Supplies	1,110		
		55103-Instructional Material	4,946	5,500	5,500
		55804-Computer Software		6,810	6,810
		57202-Seminars/Conf/Train. (out St.)	1,750	5,500	5,500
	620-General Curriculum Support Total		7,819	21,110	21,110
	650-Middle Schools Program Development	53101-Professional and Technical Svc	16,000	13,000	13,000
		55103-Instructional Material	41,024	23,400	23,400
		57105-Workshops Stipends/Prof. Dev.	176		
		57301-Dues and Subscriptions Summary		300	300
	650-Middle Schools Program Development Total		57,200	36,700	36,700
	650-Professional Development	51112-Perm Salaries - Teacher	46,994	21,112	55,456
	650-Professional Development Total		46,994	21,112	55,456
	660-Professional Development	51201-Temp Salaries - Professional	57,551	23,215	
		51202-Temporary Salaries/Wages PTO		9,000	9,000
		51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	68,857	35,000	
		53302-Field Trips		1,250	1,250
		54902-Food Supplies	12,280	1,235	1,235
		55103-Instructional Material	6,369	1,300	1,300
		55106-Text Books	524		
		55804-Computer Software	7,222		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		57105-Workshops Stipends/Prof. Dev.	9,900		
		57202-Seminars/Conf/Train. (out St.)	15,279	27,127	-
	660-Professional Development Total		178,253	98,127	12,785
62 Total			570,703	455,363	422,512
65- Family Resource Center					
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	21,851	23,298	24,597
	149-Supt Elem Parent Support Svc Total		21,851	23,298	24,597
	893-Student Registration Center	51111-Perm Salaries - Administration	81,744	77,952	84,766
		51115-Perm Salaries - Clerical	97,108	99,075	104,445
		51117-Perm Salaries - Full Time Other	45,782	50,874	53,678
		51201-Temp Salaries - Professional	2,912		
		51206-Temporary Clerical Help	14,193	11,814	11,814
		51301-Overtime/Peakload Requirement	4,579	1,500	1,500
		53101-Professional and Technical Svc	12,500	12,500	12,500
		53402-Telephone	145		
		53404-Reproduction and Printing	8,089	7,870	7,870
		53405-Postage	5,799	9,000	9,000
		54201-Office Supplies Summary	6,254	5,400	5,400
		54321-Equipment Maintenance		940	940
		54902-Food Supplies		1,000	1,000
		55806-Misc Supplies and Services	464	1,672	1,672
		57101-Business Travel in City	900	900	900
		57105-Workshops Stipends/Prof. Dev.		1,600	1,600
		58550-Computer Hardware	5,295		
	893-Student Registration Center Total		285,764	282,097	297,085
65 Total			307,615	305,395	321,682
66- Affirmative Action					
	837-System Wide Employee Benefits	53101-Professional and Technical Svc	3,160	2,271	2,271

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	837-System Wide Employee Benefits Total		3,160	2,271	2,271
	890-Affirmative Action Office	51117-Perm Salaries - Full Time Other	93,621	93,821	99,052
		51202-Temporary Salaries/Wages PTO	2,256		
		53101-Professional and Technical Svc	500	1,619	1,619
		53403-Advertising	3,010	2,950	2,950
		53404-Reproduction and Printing	187	1,275	1,275
		53405-Postage		600	600
		54201-Office Supplies Summary	2,075	2,460	2,460
		54902-Food Supplies		300	300
		55103-Instructional Material		726	
		55106-Text Books		2,550	
		57101-Business Travel in City	1,500	1,302	1,500
		57202-Seminars/Conf/Train. (out St.)		2,000	5,078
		57301-Dues and Subscriptions Summary		1,485	1,485
		58550-Computer Hardware	795		
	890-Affirmative Action Office Total		103,944	111,088	116,319
66	Total		107,104	113,359	118,590
67- Safety & Security					
	770-Safety & Security Office	51111-Perm Salaries - Administration	101,604	97,939	103,252
		51115-Perm Salaries - Clerical	51,203	53,139	55,986
		51117-Perm Salaries - Full Time Other	602,190	543,925	603,525
		51301-Overtime/Peakload Requirement	38,320	17,962	17,962
		51760-Clothing Allowance	5,784	5,400	5,787
		53404-Reproduction and Printing	255	200	200
		53405-Postage		50	50
		54201-Office Supplies Summary	242	600	600
		54321-Equipment Maintenance	1,488	1,272	1,272
		57101-Business Travel in City	4,950	4,847	5,000
		57105-Workshops Stipends/Prof. Dev.		540	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		57301-Dues and Subscriptions Summary	4,130	4,701	4,701
		58550-Computer Hardware		1,928	1,928
	770-Safety & Security Office Total		810,165	732,503	800,263
67 Total			810,165	732,503	800,263
69- Student Achievement and Accountability					
	415-Deputy Supt Secdy Summer Prg	51201-Temp Salaries - Professional	8,057	38,701	38,701
		53101-Professional and Technical Svc	30,000	2,422	2,422
	415-Deputy Supt Secdy Summer Prg Total		38,057	41,123	41,123
	620-General Curriculum Support	51203-Substitute Teachers - Daily	407		
		53101-Professional and Technical Svc		7,805	7,805
		53404-Reproduction and Printing	1,200		
		55103-Instructional Material	3,791		
		55806-Misc Supplies and Services	135	32,043	32,043
		57105-Workshops Stipends/Prof. Dev.	485		
		57202-Seminars/Conf/Train. (out St.)	9,493	7,119	7,119
		57301-Dues and Subscriptions Summary	149		
	620-General Curriculum Support Total		15,661	46,967	46,967
	660-Professional Development	53101-Professional and Technical Svc			25,000
	660-Professional Development Total				25,000
	665-Deputy Supt. Drop-out Prevent	53101-Professional and Technical Svc	24,325	26,825	26,825
	665-Deputy Supt. Drop-out Prevent Total		24,325	26,825	26,825
	670-Resource Dev & Assess Office	51117-Perm Salaries - Full Time Other	89,994	90,571	95,621
		53101-Professional and Technical Svc		2,998	2,998
		53404-Reproduction and Printing	3,294	6,450	6,450
		53405-Postage		100	100
		54201-Office Supplies Summary	359	624	624
		55802-Computer Supplies		1,050	1,050
		57101-Business Travel in City	64		
		57301-Dues and Subscriptions Summary	989	406	406

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	670-Resource Dev & Assess Office Total		94,701	102,199	107,249
	815-Testing & Evaluation Office	51202-Temporary Salaries/Wages PTO	450		
		53404-Reproduction and Printing	9,633		
		54902-Food Supplies	15		
		55102-Testing Service/Material	6,500		
		55103-Instructional Material	693	40,989	40,989
		55106-Text Books		1,000	1,000
		55802-Computer Supplies	1,549		
	815-Testing & Evaluation Office Total		18,840	41,989	41,989
	871-Student Achieve & Accountability	51111-Perm Salaries - Administration	240,991	233,852	246,687
		51115-Perm Salaries - Clerical	62,445	60,632	63,854
		51117-Perm Salaries - Full Time Other	68,228	68,228	72,032
		51201-Temp Salaries - Professional	-		
		51202-Temporary Salaries/Wages PTO	2,850		
		53404-Reproduction and Printing	4,496	3,600	3,600
		53405-Postage	735	1,100	1,100
		54201-Office Supplies Summary	351	500	500
		57101-Business Travel in City	1,800	1,400	1,400
		57202-Seminars/Conf/Train. (out St.)	4,895	2,471	2,471
		57301-Dues and Subscriptions Summary	104		
		58501-Additional Equipment Summary		1,012	1,012
	871-Student Achieve & Accountability Total		386,895	372,795	392,656
69 Total			578,478	631,898	681,809
71- Thorndike Street Admin Offices					
	740-Plant Maintenance Operations	52702-Rental of Buildings	142,451	145,033	145,033
		54399-Maint- Misc Materials	204		
	740-Plant Maintenance Operations Total		142,655	145,033	145,033
	745-Custodial Services	51113-Perm Salaries - Custodial	52,170	53,305	58,017
		52904-Custodial Supplies/Services	3,601	2,152	

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	745-Custodial Services Total		55,771	55,457	58,017
71	Total		198,426	200,490	203,050
73- Rindge School of Technical Arts (RSTA)					
	253-RSTA General Inst Support	51117-Perm Salaries - Full Time Other	47,625	47,789	-
		51201-Temp Salaries - Professional	4,142	4,500	4,500
		53101-Professional and Technical Svc	6,017		
		53302-Field Trips	4,237	3,000	2,000
		53403-Advertising	3,305		
		53807-Insurance	3,360	6,000	3,000
		54201-Office Supplies Summary	344	1,000	
		54321-Equipment Maintenance		6,000	4,000
		54802-Motor Vehicle Repair		100	100
		54803-Gasoline and Oil	538	1,000	500
		55103-Instructional Material	7,515	2,000	8,000
		55806-Misc Supplies and Services		5,539	
		57101-Business Travel in City		300	300
		57105-Workshops Stipends/Prof. Dev.	199	10,000	8,000
		57202-Seminars/Conf/Train. (out St.)	10,863	3,396	3,400
		58501-Additional Equipment Summary	4,650	15,000	10,000
		58550-Computer Hardware	30,141		
	253-RSTA General Inst Support Total		122,934	105,624	43,800
	254-RSTA Management	51111-Perm Salaries - Administration	219,557	220,174	128,706
		51115-Perm Salaries - Clerical	45,401	45,411	47,934
		51201-Temp Salaries - Professional	13,233	16,500	14,500
		51301-Overtime/Peakload Requirement	115		
		53101-Professional and Technical Svc	2,000	2,000	2,000
		53403-Advertising	5,762	4,000	4,000
		53404-Reproduction and Printing	10,906	3,500	4,000
		53405-Postage	2,710	2,500	2,500

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		54201-Office Supplies Summary	3,182	5,000	4,000
		54321-Equipment Maintenance	1,051		
		55802-Computer Supplies	1,101	500	500
		57101-Business Travel in City	1,189	1,000	1,000
		57105-Workshops Stipends/Prof. Dev.		6,000	5,000
		57202-Seminars/Conf/Train. (out St.)		500	500
		57301-Dues and Subscriptions Summary	412	1,000	1,000
		58550-Computer Hardware	1,963	2,000	2,000
254-RSTA Management Total			308,582	310,085	217,640
257-RSTA Business Education		51112-Perm Salaries - Teacher	243,751	252,698	209,037
		54201-Office Supplies Summary	109	500	
		54321-Equipment Maintenance		2,000	1,500
		55103-Instructional Material	1,512	1,000	1,500
		55106-Text Books	1,214	7,000	4,000
		55802-Computer Supplies	318	1,000	1,000
		55804-Computer Software	1,604	1,000	1,000
257-RSTA Business Education Total			248,508	265,198	218,037
258-RSTA Work Study		51112-Perm Salaries - Teacher	81,872	82,542	87,004
		55103-Instructional Material	7,773	4,000	4,000
		55106-Text Books		2,000	2,000
		55802-Computer Supplies	3,320	3,000	3,000
		55804-Computer Software	415	3,000	3,000
258-RSTA Work Study Total			93,381	94,542	99,004
259-CRLS School to Careers		51202-Temporary Salaries/Wages PTO	35,612	65,240	55,240
		54902-Food Supplies	-		
259-CRLS School to Careers Total			35,612	65,240	55,240
260-RSTA Auto Mechanics		51112-Perm Salaries - Teacher	221,829	223,859	239,923
		53101-Professional and Technical Svc	5,056		
		54321-Equipment Maintenance	3,313		
		54802-Motor Vehicle Repair		4,000	4,000

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55103-Instructional Material	8,559	15,000	10,000
		55802-Computer Supplies	163		
		55804-Computer Software	3,107	2,500	3,000
		57301-Dues and Subscriptions Summary		350	350
		58501-Additional Equipment Summary	15,922	2,000	2,000
		58504-New Equipment - Motor Vehicle	4,800		
260-RSTA Auto Mechanics Total			262,748	247,709	259,273
	261-RSTA - Commercial Design	51112-Perm Salaries - Teacher	145,530	148,932	137,795
		51117-Perm Salaries - Full Time Other	9,102		
		53404-Reproduction and Printing		3,000	3,000
		55103-Instructional Material	8,064	2,700	2,700
		55802-Computer Supplies	6,157	8,000	8,000
		57202-Seminars/Conf/Train. (out St.)	400		
		57301-Dues and Subscriptions Summary		200	200
261-RSTA - Commercial Design Total			169,253	162,832	151,695
	262-RSTA - Graphic Arts	51112-Perm Salaries - Teacher	66,653	72,789	76,847
		53101-Professional and Technical Svc	5,171		
		54321-Equipment Maintenance	6,243	3,000	3,000
		55103-Instructional Material	8,438	13,200	8,200
262-RSTA - Graphic Arts Total			86,506	88,989	88,047
	270-RSTA - Bio Tech	51112-Perm Salaries - Teacher	80,920	81,479	86,022
		54201-Office Supplies Summary	91		
		54321-Equipment Maintenance		500	500
		55103-Instructional Material	3,184	4,000	4,000
		57202-Seminars/Conf/Train. (out St.)		1,500	1,500
270-RSTA - Bio Tech Total			84,195	87,479	92,022
	272-RSTA - Graphic Arts	51112-Perm Salaries - Teacher	60,915	64,528	71,528
		55103-Instructional Material	2,834	10,500	10,500
		55802-Computer Supplies		500	500
		55804-Computer Software	3,472	5,000	5,000

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		58501-Additional Equipment Summary	11,551	2,000	2,000
	272-RSTA - Graphic Arts Total		78,771	82,528	89,528
	274-RSTA - Carpentry	51112-Perm Salaries - Teacher	140,037	150,824	159,029
		54321-Equipment Maintenance	1,640	1,600	1,600
		55103-Instructional Material	9,887	7,000	7,000
		58501-Additional Equipment Summary	5,098	4,000	4,000
	274-RSTA - Carpentry Total		156,662	163,424	171,629
	276-RSTA - Computer Programming	51112-Perm Salaries - Teacher	24,980	26,989	28,448
		54321-Equipment Maintenance		500	500
		55103-Instructional Material		500	500
		55106-Text Books		1,000	500
		55802-Computer Supplies		500	500
		55804-Computer Software		1,000	1,000
	276-RSTA - Computer Programming Total		24,980	30,489	31,448
	278-RSTA - Health Care	51112-Perm Salaries - Teacher	194,257	206,685	218,208
		53807-Insurance	489	400	400
		54321-Equipment Maintenance	401		
		55103-Instructional Material	2,813	1,000	1,000
		55106-Text Books	1,145	1,000	1,000
		55802-Computer Supplies		100	100
		58501-Additional Equipment Summary	529		
	278-RSTA - Health Care Total		199,634	209,185	220,708
	279-RSTA - Culinary Arts	51112-Perm Salaries - Teacher	294,608	303,304	315,963
		53101-Professional and Technical Svc	1,500		
		54321-Equipment Maintenance	120	3,000	2,000
		54902-Food Supplies	14,607	18,000	18,000
		55103-Instructional Material	6,699	4,000	4,000
		55106-Text Books		2,000	1,000
		55804-Computer Software	690		
		57301-Dues and Subscriptions Summary	350	600	600

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		58550-Computer Hardware	1,122		
	279-RSTA - Culinary Arts Total		319,696	330,904	341,563
	281-RSTA - Technology Education	51117-Perm Salaries - Full Time Other	588		
		54321-Equipment Maintenance	864	1,600	1,600
		55802-Computer Supplies	4,537	29,000	25,000
		58501-Additional Equipment Summary		1,500	1,500
	281-RSTA - Technology Education Total		5,989	32,100	28,100
	282-RSTA - Per-Engineering	51112-Perm Salaries - Teacher	136,845	137,790	145,472
		54321-Equipment Maintenance		1,000	1,000
		55103-Instructional Material	3,378	3,500	3,500
		55106-Text Books	847	500	500
		55804-Computer Software	10,805	6,000	6,000
		57105-Workshops Stipends/Prof. Dev.	3,200	5,000	5,000
		57202-Seminars/Conf/Train. (out St.)	2,869	1,500	1,500
		58501-Additional Equipment Summary		4,000	2,000
	282-RSTA - Per-Engineering Total		157,943	159,290	164,972
	288-RSTA - Counseling	51112-Perm Salaries - Teacher	80,777	81,326	85,788
		54201-Office Supplies Summary	124	100	
		55103-Instructional Material	1,076	1,000	1,100
		57301-Dues and Subscriptions Summary		100	100
	288-RSTA - Counseling Total		81,977	82,526	86,988
	290-RSTA - Cooperative Education	51112-Perm Salaries - Teacher	76,429	78,281	76,847
		55103-Instructional Material		100	100
		57101-Business Travel in City		300	300
	290-RSTA - Cooperative Education Total		76,429	78,681	77,247
	335-Inclusionary	51112-Perm Salaries - Teacher	77,631	79,280	84,499
	335-Inclusionary Total		77,631	79,280	84,499
	650-Middle Schools Program Development	57105-Workshops Stipends/Prof. Dev.		2,500	1,500
	650-Middle Schools Program Development Total			2,500	1,500
73 Total			2,591,432	2,678,605	2,522,940

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
80- Purchasing					
	710-Purchasing Office	51115-Perm Salaries - Clerical	111,473	111,496	117,565
		51117-Perm Salaries - Full Time Other	58,405	57,855	138,924
		51206-Temporary Clerical Help	14,525		
		51301-Overtime/Peakload Requirement	873	1,126	1,126
		53105-Clerical Services	57		
		53403-Advertising	3,904	5,873	3,873
		53404-Reproduction and Printing	1,712	5,150	5,150
		53405-Postage	261	723	723
		54201-Office Supplies Summary	3,828	1,830	3,330
		57101-Business Travel in City	155		
		57202-Seminars/Conf/Train. (out St.)	850	1,213	1,213
		57301-Dues and Subscriptions Summary	450	525	1,025
	710-Purchasing Office Total		196,493	185,791	272,929
80 Total			196,493	185,791	272,929
81- Payroll					
	720-Payroll Office	51111-Perm Salaries - Administration	84,047	78,124	82,632
		51115-Perm Salaries - Clerical	138,373	130,586	140,177
		51117-Perm Salaries - Full Time Other	56,648	56,655	64,884
		51202-Temporary Salaries/Wages PTO	3,645		
		51301-Overtime/Peakload Requirement	584	3,704	3,704
		53404-Reproduction and Printing	4,737	1,900	1,900
		53405-Postage	2,077	8,000	8,000
		54201-Office Supplies Summary	3,118	5,280	5,280
		55802-Computer Supplies	4,564	5,000	5,000
	720-Payroll Office Total		297,792	289,249	311,577
81 Total			297,792	289,249	311,577

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
82- Food Services					
	730-Food Service	51114-Perm Salaries - Food Service	1,105,233	528,475	979,000
		53101-Professional and Technical Svc	10,000	10,000	10,000
		55806-Misc Supplies and Services	11,220	10,000	10,000
	730-Food Service Total		1,126,453	548,475	999,000
82 Total			1,126,453	548,475	999,000
83- Plant Operations and Maintenance					
	740-Plant Maintenance Operations	51111-Perm Salaries - Administration	116,651	117,018	201,631
		51113-Perm Salaries - Custodial	685,702	689,811	701,646
		51115-Perm Salaries - Clerical	194,133	198,550	209,290
		51201-Temp Salaries - Professional	19,760		
		51206-Temporary Clerical Help	2,674		
		51301-Overtime/Peakload Requirement	254,319	183,500	183,500
		51760-Clothing Allowance	11,275	7,150	7,150
		52102-Fuel Oil	1,722,673	1,229,678	1,229,678
		52103-Electricity	2,083,989	2,753,123	2,403,123
		52104-Natural Gas	462,814	559,873	559,873
		52403-Maint- Plumbing (Services)	43,584	53,500	53,500
		52404-Maint- Roof (Services)	75,757	57,160	57,160
		52405-Maint- Floor/Tile (Services)		7,000	7,000
		52407-Maint- Brickwork (Services)	7,300		
		52408-Maint- Electrical (Services)	24,326		
		52409-Maint- Ground/Fence (Services)	65,942	54,000	54,000
		52410-Maint- Painting (Services)	2,312	2,500	2,500
		52411-Maint- Windows (Services)	18,926	26,400	26,400
		52412-Maint- HVAC (Services)	262,974	206,004	206,004
		52413-Maint- Energy Services	3,224	75,996	75,996
		52420-Maint-Elevator Svs.	98,708	50,832	50,832
		52703-Rental of Equipment	590	15,000	15,000

FY 11 Proposed Line Item Budget
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AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		52904-Custodial Supplies/Services	8,110	5,000	5,000
		53101-Professional and Technical Svc	100		
		53104-Engineering Services		12,860	12,860
		53402-Telephone	221,105	192,757	192,757
		53404-Reproduction and Printing	1,822	3,430	3,430
		53405-Postage	99	500	500
		53802-Environmental Services	11,376	20,279	20,279
		53803-Security Services	65,401	79,831	79,831
		54201-Office Supplies Summary	2,158	2,600	2,600
		54303-Maint- Plumbing (Supplies)	64,329	40,000	40,000
		54306-Maint - Gen Carp (Supplies)	36,302	75,000	75,000
		54308-Maint - Electrical (Supplies)	69,371	65,629	65,629
		54312-Maint-HVAC Supplies	99,826	60,000	60,000
		54321-Equipment Maintenance	21,138	6,950	6,950
		54399-Maint- Misc Materials	44,311	30,047	30,047
		54802-Motor Vehicle Repair	15,120	5,231	5,231
		54803-Gasoline and Oil	28,613	18,493	18,493
		55804-Computer Software	13,452	12,000	12,000
		57101-Business Travel in City	5,100	3,750	3,750
		57301-Dues and Subscriptions Summary	304		
		58501-Additional Equipment Summary	5,897	1,013	1,013
		58504-New Equipment - Motor Vehicle		30,307	30,307
740-Plant Maintenance Operations Total			6,871,568	6,952,772	6,709,960
	743-Consolid Plan Facility Improve	52408-Maint- Electrical (Services)	125		
		54306-Maint - Gen Carp (Supplies)	1,134		
743-Consolid Plan Facility Improve Total			1,259		
	745-Custodial Services	51113-Perm Salaries - Custodial	121,195	117,468	132,995
		51301-Overtime/Peakload Requirement	305,891	217,242	217,242
		51760-Clothing Allowance	39,054	42,250	42,250
		52904-Custodial Supplies/Services	58,212	39,884	163,041

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		52905-Extermination Services/Supplies	29,635	54,000	54,000
		54321-Equipment Maintenance		7,192	7,192
		54399-Maint- Misc Materials		1,200	1,200
		58501-Additional Equipment Summary		5,210	5,210
	745-Custodial Services Total		553,986	484,446	623,130
	747-Maintenance Projects	51202-Temporary Salaries/Wages PTO	115,371	90,000	90,000
		52405-Maint- Floor/Tile (Services)	6,490		
		52407-Maint- Brickwork (Services)	1,750		
		52408-Maint- Electrical (Services)	21,322		
		52409-Maint- Ground/Fence (Services)	13,416		
		52410-Maint- Painting (Services)	24,892		
		52411-Maint- Windows (Services)	13,627		
		52703-Rental of Equipment	231		
		52904-Custodial Supplies/Services	434		
		52999-Maint - Misc Services	8,405		
		53802-Environmental Services	11,655		
		53803-Security Services	40,650		
		54303-Maint- Plumbing (Supplies)	8,311		
		54306-Maint - Gen Carp (Supplies)	66,237		
		54308-Maint - Electrical (Supplies)	6,629		
		54312-Maint-HVAC Supplies	18,012		
		54321-Equipment Maintenance	679		
		54399-Maint- Misc Materials	11,099	260,071	260,071
		58501-Additional Equipment Summary	7,112	7,113	7,113
	747-Maintenance Projects Total		376,323	357,184	357,184
83 Total			7,803,137	7,794,402	7,690,274
85- Transportation					
	147-Elementary Extended Day	53301-Transportation Services	143,460	244,759	244,759
	147-Elementary Extended Day Total		143,460	244,759	244,759

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	253-RSTA General Inst Support	53301-Transportation Services	96,520	118,752	118,752
	253-RSTA General Inst Support Total		96,520	118,752	118,752
	750-Transportation	51113-Perm Salaries - Custodial	47,455	47,466	50,107
		51117-Perm Salaries - Full Time Other	78,170	78,936	83,332
		51301-Overtime/Peakload Requirement	6,147	6,500	6,500
		51760-Clothing Allowance		650	650
		52702-Rental of Buildings	30,800	23,280	23,280
		53101-Professional and Technical Svc	5,200	3,200	3,200
		53301-Transportation Services	2,245,487	2,247,806	2,247,806
		53402-Telephone	10,095	7,500	7,500
		53404-Reproduction and Printing	5,478	4,700	4,700
		53405-Postage		3,200	3,200
		53807-Insurance	43,459	45,332	45,332
		54201-Office Supplies Summary	777	950	950
		54802-Motor Vehicle Repair	92,506	121,000	121,000
		54803-Gasoline and Oil	54,255	44,006	44,006
		55802-Computer Supplies	2,320	673	673
		55806-Misc Supplies and Services	5,472	2,945	2,945
		57101-Business Travel in City	600	900	900
	750-Transportation Total		2,628,222	2,639,044	2,646,081
	755-Transportation In City	53301-Transportation Services	543,699	513,513	513,513
	755-Transportation In City Total		543,699	513,513	513,513
	760-Transportation Out of City	53301-Transportation Services	2,041,062	2,083,785	2,183,785
	760-Transportation Out of City Total		2,041,062	2,083,785	2,183,785
	893-Student Registration Center	53301-Transportation Services			226,243
	893-Student Registration Center Total				226,243
	85 Total		5,452,962	5,599,853	5,933,133
	86- Legal Counsel				
	865-Legal Services	51115-Perm Salaries - Clerical	59,411	59,426	62,709

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51117-Perm Salaries - Full Time Other	103,987	101,961	107,646
		51301-Overtime/Peakload Requirement		4,000	4,000
		53101-Professional and Technical Svc	5,684	500	500
		53102-Legal Services	33,211	64,334	64,334
		53404-Reproduction and Printing	1,950	5,700	5,700
		53405-Postage	163	1,000	1,000
		54201-Office Supplies Summary	2,991	7,628	7,628
		57101-Business Travel in City	27		
		57202-Seminars/Conf/Train. (out St.)	3,975	3,971	3,971
		57301-Dues and Subscriptions Summary	14,277	9,056	9,056
	865-Legal Services Total		225,676	257,576	266,544
86	Total		225,676	257,576	266,544
87- Accounts Payable					
	725-Accounts Payable Services	51115-Perm Salaries - Clerical	96,790	98,875	104,245
		51117-Perm Salaries - Full Time Other	66,513	66,513	70,221
		53404-Reproduction and Printing	1,555	1,800	1,800
		53405-Postage		500	500
		54201-Office Supplies Summary	2,551	1,844	1,844
		55802-Computer Supplies	390		
		55804-Computer Software	129		
		58550-Computer Hardware	550	550	550
	725-Accounts Payable Services Total		168,477	170,082	179,160
87	Total		168,477	170,082	179,160
88- Financial Operations					
	715-Financial Control	51111-Perm Salaries - Administration	(0)		
		51115-Perm Salaries - Clerical	52,978	52,989	55,836
		51117-Perm Salaries - Full Time Other	215,909	217,364	143,558
		53404-Reproduction and Printing	8,079	10,562	10,562

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		53405-Postage	10	100	100
		54201-Office Supplies Summary	1,125	1,390	1,390
		57202-Seminars/Conf/Train. (out St.)	630	3,500	3,500
		57301-Dues and Subscriptions Summary	910	185	185
	715-Financial Control Total		279,641	286,090	215,131
88 Total			279,641	286,090	215,131
89- Financial Control					
	715-Financial Control	51999-Payroll Reserves/Suspense	(486)		
		57105-Workshops Stipends/Prof. Dev.	1,190		
	715-Financial Control Total		704		
89 Total			704		
90- Public Information					
	810-Public Information Office	51111-Perm Salaries - Administration	85,179	85,179	89,928
		51115-Perm Salaries - Clerical	30,015	30,776	32,530
		51117-Perm Salaries - Full Time Other	240		
		51201-Temp Salaries - Professional	1,160		
		51202-Temporary Salaries/Wages PTO	320		
		53101-Professional and Technical Svc	17,540	7,000	7,000
		53403-Advertising	938	10,000	10,000
		53404-Reproduction and Printing	60,388	36,000	36,000
		53405-Postage	34	25,500	25,500
		54201-Office Supplies Summary	1,120	2,220	2,220
		54902-Food Supplies	95	600	600
		57101-Business Travel in City	1,650	2,400	2,400
		57202-Seminars/Conf/Train. (out St.)	899	3,000	3,000
		57301-Dues and Subscriptions Summary	2,845	1,195	1,195
	810-Public Information Office Total		202,423	203,870	210,373
90 Total			202,423	203,870	210,373

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
91- Elementary Education					
	110-Kindergarten	51112-Perm Salaries - Teacher			(59,859)
		51116-Perm Salaries - Paraprof Aids			(25,462)
	110-Kindergarten Total				(85,321)
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	6,199	111,786	177,030
		51116-Perm Salaries - Paraprof Aids			68,700
	148-Elem Gen Instructional Total		6,199	111,786	245,730
	410-Summer School	51112-Perm Salaries - Teacher	6,199		
		51201-Temp Salaries - Professional	175,944	144,910	
		51202-Temporary Salaries/Wages PTO	7,438	90	
		53301-Transportation Services	18,600	15,000	
		54201-Office Supplies Summary	3,594		
		54902-Food Supplies	1,641	1,500	
		55103-Instructional Material		58,500	
		55106-Text Books	605		
	410-Summer School Total		214,021	220,000	
	660-Professional Development	51112-Perm Salaries - Teacher	6,199		
		55806-Misc Supplies and Services		9,184	9,184
		57202-Seminars/Conf/Train. (out St.)		8,193	8,193
	660-Professional Development Total		6,199	17,377	17,377
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr		5,846	12,343
	730-Food Service Total			5,846	12,343
91 Total			226,419	355,009	190,129
92- Management Information Systems (MIS)					
	780-Management Information Systems (MIS)	51111-Perm Salaries - Administration	124,018	119,944	126,631
		51117-Perm Salaries - Full Time Other	602,486	625,986	743,305
		51301-Overtime/Peakload Requirement	8,264		
		53101-Professional and Technical Svc	60,758	16,000	16,000

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		53402-Telephone	20,160	23,000	23,000
		54201-Office Supplies Summary	2,435	3,791	3,791
		54321-Equipment Maintenance	11,668	15,550	15,550
		54902-Food Supplies	159	500	500
		55802-Computer Supplies	7,776	7,000	7,000
		55804-Computer Software	162,017	153,500	153,500
		55806-Misc Supplies and Services	2,875		
		57101-Business Travel in City	2,205	5,000	5,000
		57202-Seminars/Conf/Train. (out St.)	2,474	5,518	5,518
		57301-Dues and Subscriptions Summary		500	500
		58502-Computer Network	12,991	60,000	60,000
		58550-Computer Hardware	79,709	40,000	40,000
	780-Management Information Systems (MIS) Total		1,099,995	1,076,289	1,200,295
92 Total			1,099,995	1,076,289	1,200,295
93- Deputy Supt. For Education and Learning					
	120-Science (systemwide)	51201-Temp Salaries - Professional	14,582		
		53101-Professional and Technical Svc	400		
		53301-Transportation Services	1,120		
		53302-Field Trips	1,863		
		53404-Reproduction and Printing	55		
		55103-Instructional Material	2,047		
		55106-Text Books	400		
		55803-Graduations/Ceremonies	14,888		
	120-Science (systemwide) Total		35,354		
	137-Health Education	55106-Text Books		1,071	1,071
		57202-Seminars/Conf/Train. (out St.)		7,929	7,929
	137-Health Education Total			9,000	9,000
	147-Elementary Extended Day	53101-Professional and Technical Svc	8,699	8,699	8,699
	147-Elementary Extended Day Total		8,699	8,699	8,699

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY11	
				FY10 Adopted Budget	Proposed Budget
	250-CRLS General Inst Support	53101-Professional and Technical Svc		4,552	4,552
	250-CRLS General Inst Support Total			4,552	4,552
	410-Summer School	53101-Professional and Technical Svc	35,433	37,244	37,244
	410-Summer School Total		35,433	37,244	37,244
	620-General Curriculum Support	51117-Perm Salaries - Full Time Other	2,585		
		51201-Temp Salaries - Professional	2,755		
		51203-Substitute Teachers - Daily		400	
		51301-Overtime/Peakload Requirement	94		
		53101-Professional and Technical Svc	10,925	23,872	48,872
		53302-Field Trips	7,875		
		53404-Reproduction and Printing	10,929		
		54201-Office Supplies Summary	350	3,000	3,000
		54902-Food Supplies	3,968	1,000	1,000
		55103-Instructional Material	686	21,100	21,100
		55106-Text Books	1,520		
		57105-Workshops Stipends/Prof. Dev.	3,100	14,542	14,542
		57202-Seminars/Conf/Train. (out St.)	9,760		
	620-General Curriculum Support Total		54,547	63,914	88,514
	640-School Volunteers	53101-Professional and Technical Svc	105,630	90,630	90,630
		57301-Dues and Subscriptions Summary	134		
	640-School Volunteers Total		105,764	90,630	90,630
	660-Professional Development	51112-Perm Salaries - Teacher	59,910		
		51201-Temp Salaries - Professional	97,381	42,900	42,900
		51202-Temporary Salaries/Wages PTO	1,784		
		51203-Substitute Teachers - Daily		6,234	
		53101-Professional and Technical Svc	13,591	21,877	100,000
		53404-Reproduction and Printing	900	7,000	
		54201-Office Supplies Summary	1,316		
		54902-Food Supplies	789		
		55103-Instructional Material	1,078		

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		55806-Misc Supplies and Services	377	22,984	
		57101-Business Travel in City	490	1,500	
		57105-Workshops Stipends/Prof. Dev.	5,058	43,467	
		57202-Seminars/Conf/Train. (out St.)	3,030	49,646	
	660-Professional Development Total		185,705	195,608	142,900
	840-Asst Supt Curr & Instr Office	51111-Perm Salaries - Administration	93,547	159,182	168,057
		51115-Perm Salaries - Clerical	46,958	46,970	49,432
		53404-Reproduction and Printing		1,894	1,894
		53405-Postage	1,737	205	205
		54201-Office Supplies Summary	351	1,337	1,337
		54902-Food Supplies	6,465		
		55804-Computer Software	11,643		
		57101-Business Travel in City	6,000	1,805	6,000
		57202-Seminars/Conf/Train. (out St.)		1,000	
		57301-Dues and Subscriptions Summary	5,430	1,884	1,884
	840-Asst Supt Curr & Instr Office Total		172,131	214,277	228,809
93 Total			597,634	623,924	610,348
94- Chief Operating Officer					
	147-Elementary Extended Day	51201-Temp Salaries - Professional	40,000	19,943	19,943
		53301-Transportation Services		19,057	19,057
		55103-Instructional Material		1,000	1,000
	147-Elementary Extended Day Total		40,000	40,000	40,000
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	32,387	33,666	36,919
		51117-Perm Salaries - Full Time Other	34,067	33,174	35,024
		51201-Temp Salaries - Professional	4,338		
		53101-Professional and Technical Svc	11,000		
		53301-Transportation Services	1,639		
		53404-Reproduction and Printing		7,813	7,813
		55103-Instructional Material		2,500	2,500

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
	148-Elem Gen Instructional Total		83,431	77,153	82,256
	150-Elem Management	53404-Reproduction and Printing	2,965	9,431	9,431
		55803-Graduations/Ceremonies	3,615	8,750	8,750
		55806-Misc Supplies and Services	10,000		
	150-Elem Management Total		16,580	18,181	18,181
	250-CRLS General Inst Support	51117-Perm Salaries - Full Time Other	31,558	33,174	35,024
	250-CRLS General Inst Support Total		31,558	33,174	35,024
	410-Summer School	51201-Temp Salaries - Professional	370		
	410-Summer School Total		370		
	850-Deputy Superintendents Office	51111-Perm Salaries - Administration	161,891	153,060	161,593
		51115-Perm Salaries - Clerical	56,245	57,213	62,409
		51117-Perm Salaries - Full Time Other	16,001	15,943	16,827
		53101-Professional and Technical Svc	635	3,565	3,565
		53404-Reproduction and Printing	1,393	3,283	3,283
		53405-Postage	217	2,648	2,648
		54201-Office Supplies Summary	1,953	1,385	1,385
		54902-Food Supplies	132		
		55103-Instructional Material	165		
		57101-Business Travel in City	6,000	4,207	6,000
		57301-Dues and Subscriptions Summary	341	1,013	1,013
		58550-Computer Hardware	2,540	2,540	744
	850-Deputy Superintendents Office Total		247,512	244,857	259,467
	94 Total		419,450	413,365	434,927
	95- Executive Director/Chief Financial Officer				
	860-Executive Director/Chief Financial Officer	51111-Perm Salaries - Administration	178,922	133,770	141,228
		51115-Perm Salaries - Clerical	31,520	30,776	32,530
		51117-Perm Salaries - Full Time Other	64,193	64,193	67,705
		51301-Overtime/Peakload Requirement	276		
		53404-Reproduction and Printing	760	2,329	1,566

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY11		
			FY09 Actuals	FY10 Adopted Budget	Proposed Budget
		53405-Postage	28	607	607
		54201-Office Supplies Summary	1,541	965	965
		57101-Business Travel in City	1,800	1,372	1,800
		57202-Seminars/Conf/Train. (out St.)	125	125	575
		57301-Dues and Subscriptions Summary	890	800	1,113
	860-Executive Director/Chief Financial Officer Total		280,055	234,937	248,089
95 Total			280,055	234,937	248,089
96- Superintendent of Schools					
	870-Superintendent/Sch Dist Mgt	51111-Perm Salaries - Administration	211,192	195,000	221,000
		51117-Perm Salaries - Full Time Other	137,864	137,893	146,228
		53101-Professional and Technical Svc		6,483	168,881
		53404-Reproduction and Printing	19,419	14,400	14,400
		53405-Postage	5,513	2,270	2,270
		53807-Insurance	1,781	1,875	1,875
		54201-Office Supplies Summary	4,317	4,021	4,347
		54321-Equipment Maintenance	350		
		54902-Food Supplies	876	1,915	1,915
		55106-Text Books		326	
		55804-Computer Software	1,279	2,500	2,500
		55806-Misc Supplies and Services	2,299	4,228	4,228
		57202-Seminars/Conf/Train. (out St.)	350	3,839	3,839
		57301-Dues and Subscriptions Summary	37,901	32,743	32,743
		58504-New Equipment - Motor Vehicle	14,398	12,398	
	58550-Computer Hardware	3,829	2,000	2,000	
	870-Superintendent/Sch Dist Mgt Total		441,367	421,891	606,226
96 Total			441,367	421,891	606,226
97- School Committee					
	880-School Committee Office	51111-Perm Salaries - Administration	95,302	90,104	97,505

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51115-Perm Salaries - Clerical	58,911	58,926	62,209
		51201-Temp Salaries - Professional	1,765	7,744	7,744
		51202-Temporary Salaries/Wages PTO	201,138	212,146	212,146
		51301-Overtime/Peakload Requirement	744	1,250	1,250
		53101-Professional and Technical Svc	5,746	15,000	15,000
		53403-Advertising	208		
		53404-Reproduction and Printing	275	5,915	5,915
		53405-Postage		250	250
		54201-Office Supplies Summary	1,516	1,062	1,062
		54321-Equipment Maintenance		300	300
		54902-Food Supplies	5,135	3,500	3,500
		55803-Graduations/Ceremonies	70	7,500	500
		57101-Business Travel in City	65		
		57202-Seminars/Conf/Train. (out St.)	4,256	6,732	6,732
		57301-Dues and Subscriptions Summary	4,000	8,480	8,480
		57302-Prof Memberships & Affiliation	5,944		
		880-School Committee Office Total	385,075	418,909	422,593
		97 Total	385,075	418,909	422,593
		98- Human Resources			
	835-Human Resources Office	51111-Perm Salaries - Administration	198,051	197,470	208,480
		51115-Perm Salaries - Clerical	265,239	266,904	284,976
		51116-Perm Salaries - Paraprof Aids	28,104	28,289	30,099
		51117-Perm Salaries - Full Time Other	118,369	120,729	136,203
		51203-Substitute Teachers - Daily	543	820	820
		51301-Overtime/Peakload Requirement	9,854	3,071	5,288
		52703-Rental of Equipment	720		
		53101-Professional and Technical Svc	6,954		
		53102-Legal Services	1,820		
		53403-Advertising	47,958	45,032	35,032

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		53404-Reproduction and Printing	7,383	13,615	13,615
		53405-Postage	1,974	12,540	12,540
		54201-Office Supplies Summary	5,496	10,281	10,281
		54902-Food Supplies	1,248	2,500	2,500
		55806-Misc Supplies and Services	760		
		57101-Business Travel in City	1,800	5,815	5,815
		57301-Dues and Subscriptions Summary	420	1,276	1,276
		58550-Computer Hardware	3,410	2,217	
835-Human Resources Office Total			700,102	710,559	746,925
	890-Affirmative Action Office	53403-Advertising	1,735	5,000	5,000
		53404-Reproduction and Printing		5,000	5,000
		53405-Postage		2,500	2,500
		54902-Food Supplies	270		
		57202-Seminars/Conf/Train. (out St.)	3,412		
890-Affirmative Action Office Total			5,417	12,500	12,500
98 Total			705,519	723,059	759,425
99 Fixed Assets/Systemwide Accounts					
	105-Montessori Early Childhood	55103-Instructional Material		30,000	
105-Montessori Early Childhood Total				30,000	
	148-Elem Gen Instructional	55103-Instructional Material	11,735	45,765	30,000
		58501-Additional Equipment Summary	13,472	13,212	25,000
		58550-Computer Hardware	19,155	12,500	15,000
148-Elem Gen Instructional Total			44,362	71,477	70,000
	253-RSTA General Inst Support	53201-Tuition to Other Schools	188,762	214,324	214,324
253-RSTA General Inst Support Total			188,762	214,324	214,324
	375-CRLS Special Education Mgt	53101-Professional and Technical Svc	44,080	60,125	60,000
375-CRLS Special Education Mgt Total			44,080	60,125	60,000
	837-System Wide Employee Benefits	51201-Temp Salaries - Professional	22,567		
		51504-Worker's Compensation Payments	193,237	416,468	316,468

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY10 Adopted		FY11
			FY09 Actuals	Budget	Proposed Budget
		51710-Health Insurance	15,273,078	15,809,265	17,215,359
		51720-Dental Insurance	1,006,788	1,289,293	1,155,041
		51730-Pensions	3,013,987	3,068,505	3,160,560
		51750-Medicare	955,031	958,742	1,058,742
		51760-Clothing Allowance	24,363	20,664	25,000
		53101-Professional and Technical Svc	33,631	60,000	60,000
		53805-Unemployment	124,671	192,223	548,223
		53806-MBTA Passes	31,643	14,000	31,000
		55103-Instructional Material	270,185	373,500	373,500
		55806-Misc Supplies and Services	15,625	58,000	56,000
		57105-Workshops Stipends/Prof. Dev.	675		
		57202-Seminars/Conf/Train. (out St.)	181,390	164,998	165,000
		57601-Court Judgements/Damage Settle	2,881	8,700	8,700
		57602-LumpSumSettleEmpWorker's Comp	88,407	85,300	85,300
		57604-Employees - Medical Services	93,394	193,770	193,770
837-System Wide Employee Benefits Total			21,331,552	22,713,428	24,452,663
895-Systemwide Computers		59102-Debt Svs-Principal LTD	2,512,167	2,512,167	1,002,167
		59202-Debt Svs. LT Debt Interest	407,176	283,600	196,451
895-Systemwide Computers Total			2,919,343	2,795,767	1,198,618
898-Systemwide Accounts		51111-Perm Salaries - Administration	17,625	238,659	(445,000)
		51112-Perm Salaries - Teacher	580,216	1,993,494	761,776
		51113-Perm Salaries - Custodial		115,258	100,000
		51115-Perm Salaries - Clerical		99,425	20,000
		51116-Perm Salaries - Paraprof Aids	4,997	128,180	20,000
		51117-Perm Salaries - Full Time Other	16,049	113,123	
		51118-Perm Salaries - Aides 2/3/4 hr		21,368	
		51201-Temp Salaries - Professional	480	47,256	
		51202-Temporary Salaries/Wages PTO	86	20,546	
		51203-Substitute Teachers - Daily	822,549	907,250	958,338
		51204-Extended Term Substitute		312,260	400,000

FY 11 Proposed Line Item Budget
By Accountable Unit and Program

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted	FY11
				Budget	Proposed Budget
		51206-Temporary Clerical Help	17,709	7,574	7,574
		51301-Overtime/Peakload Requirement		41,529	41,529
		51410-Attendance Incentives	65,659	64,202	74,202
		51503-Grievance Payments	80,391		
		51505-Sabbatical/Vol Career Chg	17,768		
		53101-Professional and Technical Svc	24,056	15,000	15,000
		53403-Advertising	558		
		53404-Reproduction and Printing	27,226	22,464	20,000
		53405-Postage	84,760		
		54201-Office Supplies Summary	5,145		
		54321-Equipment Maintenance		15,625	
		55803-Graduations/Ceremonies		3,000	3,000
		57101-Business Travel in City	19		
		58501-Additional Equipment Summary	3,016	79,500	50,000
		58550-Computer Hardware	2,334		
	898-Systemwide Accounts Total		1,770,643	4,245,713	2,026,419
99 Total			26,298,741	30,130,834	28,022,024
Grand Total			126,494,299	133,563,880	137,492,275