

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-100-561-03-000	TUITION-DIF COUNTY VOC	0.00	13,500.00	13,500.00	100.00%
11-000-100-561-99-000	Tuition-Regular-In State	13,674.00	0.00	(13,674.00)	-100.00%
11-000-100-562-99-000	Tuition-Other LEA's-SpEd	318,305.00	429,019.00	110,714.00	34.78%
11-000-100-563-03-000	TUITION-CNTY VOCATIONAL-	50,000.00	50,000.00	-	0.00%
11-000-100-564-99-000	TUITION-COUNTY	968.00	968.00	-	0.00%
11-000-100-565-99-000	Tuition-CSSD & Regional	352,824.00	332,286.00	(20,538.00)	-5.82%
11-000-100-566-99-000	TUITION-PRIVATE SCH	5,934,929.00	5,934,735.00	(194.00)	0.00%
11-000-100-567-99-000	TUITION-PRIV OUT OF STAT	187,770.00	160,806.00	(26,964.00)	-14.36%
11-000-100-568-99-000	Tuition-State Facilities	83,524.00	199,544.00	116,020.00	138.91%
11-000-100-569-99-000	Tuition-Other	496,266.00	238,403.00	(257,863.00)	-51.96%
11-000-211-104-03-000	Attendance Officer	61,908.00	67,291.00	5,383.00	8.70%
11-000-211-104-03-001	ATTEND OFF SUMMER	4,860.00	2,940.00	(1,920.00)	-39.51%
11-000-211-104-20-000	SOCIAL WORKER/COUNSELOR	0.00	35,803.00	35,803.00	100.00%
11-000-211-104-30-000	SOCIAL WORKER/ COUNS-DP	61,350.00	64,484.00	3,134.00	5.11%
11-000-211-104-31-000	SOCIAL WORKER/ COUNS-EHY	113,160.00	119,922.00	6,762.00	5.98%
11-000-211-104-32-000	SOCIAL WORKER/ COUNS-HER	20,620.00	33,157.00	12,537.00	60.80%
11-000-211-104-33-000	SOCIAL WORKER/ COUNS-LM	87,517.00	89,185.00	1,668.00	1.91%
11-000-211-104-34-000	SOCIAL WORKER/ COUNS-MID	85,817.00	87,485.00	1,668.00	1.94%
11-000-211-104-35-000	SOCIAL WORKER/ COUNS-OSB	30,930.00	60,771.00	29,841.00	96.48%
11-000-211-104-36-000	SOCIAL WORKER/ COUNS-VME	85,817.00	114,932.00	29,115.00	33.93%
11-000-211-104-38-000	SOCIAL WORKER/ COUNS-PLC	56,350.00	55,711.00	(639.00)	-1.13%
11-000-211-105-03-001	CENTR REGISTR - CLERICAL	53,330.00	0.00	(53,330.00)	-100.00%
11-000-211-105-10-000	BHS ATTENDANCE CLERICAL	24,512.00	27,267.00	2,755.00	11.24%
11-000-211-105-16-000	BMHS ATTENDANCE CLERICAL	24,727.00	26,104.00	1,377.00	5.57%
11-000-211-105-95-000	Attend Data Control	29,811.00	34,020.00	4,209.00	14.12%
11-000-211-500-16-500	BMHS/ATTEND COPY MAINT.	1,750.00	0.00	(1,750.00)	-100.00%
11-000-211-610-03-000	ATTEND OFFICER SUPPLIES	100.00	100.00	-	0.00%
11-000-211-610-03-001	CENTR REGIS SUPPLIES	1,000.00	1,000.00	-	0.00%
11-000-211-610-16-000	BMHS -ATTENDANCE SUPPLIE	475.00	450.00	(25.00)	-5.26%
11-000-211-610-31-000	EHY-COUNSELOR/SUPPLIES	400.00	500.00	100.00	25.00%
11-000-213-104-00-002	NURSES SUBS	7,000.00	8,625.00	1,625.00	23.21%
11-000-213-104-03-000	SUBSTANCE AWARENESS COUN	152,262.00	157,376.00	5,114.00	3.36%
11-000-213-104-10-000	NURSE-BHS	134,862.00	142,357.00	7,495.00	5.56%
11-000-213-104-16-000	NURSE-BMHS	155,742.00	196,228.00	40,486.00	26.00%

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		Budget	Proposed Tenative Budget		
11-000-213-104-20-000	NURSE-LRMS	110,485.00	116,380.00	5,895.00	5.34%
11-000-213-104-25-000	NURSE-VMMS	113,058.00	119,727.00	6,669.00	5.90%
11-000-213-104-30-000	NURSE-DP	56,010.00	59,911.00	3,901.00	6.96%
11-000-213-104-31-000	NURSE-EHY	87,375.00	92,076.00	4,701.00	5.38%
11-000-213-104-32-000	NURSE-HERB	73,600.00	78,826.00	5,226.00	7.10%
11-000-213-104-33-000	NURSE-LM	62,870.00	66,416.00	3,546.00	5.64%
11-000-213-104-34-000	NURSE-MIDS	60,250.00	63,384.00	3,134.00	5.20%
11-000-213-104-35-000	NURSE-OSB	56,010.00	59,911.00	3,901.00	6.96%
11-000-213-104-36-000	NURSE-VMES	58,250.00	61,384.00	3,134.00	5.38%
11-000-213-104-38-000	NURSE-PLC	63,870.00	67,116.00	3,246.00	5.08%
11-000-213-104-39-000	NURSE EEC	56,010.00	59,911.00	3,901.00	6.96%
11-000-213-104-51-000	NURSE-PATHWAYS	29,125.00	0.00	(29,125.00)	-100.00%
11-000-213-300-00-000	MED. WASTE FEES/SERVICES	1,105.00	1,105.00	-	0.00%
11-000-213-300-00-001	Sch Physicians/ Med Exmr	55,899.00	55,305.00	(594.00)	-1.06%
11-000-213-300-01-000	DRUG TESTING SERVICE	4,000.00	39,900.00	35,900.00	897.50%
11-000-213-610-10-000	BTHS - NURSE'S SUPPLIES	4,080.00	3,940.00	(140.00)	-3.43%
11-000-213-610-16-000	BMHS - NURSE'S SUPPLIES	3,347.00	4,146.00	799.00	23.87%
11-000-213-610-20-000	LRMS - NURSE'S SUPPLIES	1,000.00	1,433.00	433.00	43.30%
11-000-213-610-25-000	VMMS - NURSE'S SUPPLIES	3,640.00	3,720.00	80.00	2.20%
11-000-213-610-30-000	DPR - NURSE'S SUPPLIES	1,620.00	1,620.00	-	0.00%
11-000-213-610-31-000	EHY - NURSE'S SUPPLIES	2,120.00	2,653.00	533.00	25.14%
11-000-213-610-32-000	HERB - NURSE'S SUPPLIES	1,260.00	1,340.00	80.00	6.35%
11-000-213-610-33-000	LMS - NURSE'S SUPPLIES	2,435.00	2,975.00	540.00	22.18%
11-000-213-610-34-000	MIDS - NURSE'S SUPPLIES	1,490.00	1,240.00	(250.00)	-16.78%
11-000-213-610-35-000	OSB -NURSE'S SUPPLIES	1,440.00	1,990.00	550.00	38.19%
11-000-213-610-36-000	VME - NURSE'S SUPPLIES	2,100.00	2,153.00	53.00	2.52%
11-000-213-610-38-000	PLC - NURSE'S SUPPLIES	3,730.00	3,720.00	(10.00)	-0.27%
11-000-213-610-39-000	EEC - NURSES SUPPLIES	2,075.00	3,395.00	1,320.00	63.61%
11-000-213-610-51-000	PATHWAYS/NURSE SUPPLIES	653.00	0.00	(653.00)	-100.00%
11-000-216-101-99-000	SPEECH TEACHERS	1,449,522.00	1,531,587.00	82,065.00	5.66%
11-000-216-320-99-000	SP SVC- RELATED SVC	344,729.00	144,000.00	(200,729.00)	-58.23%
11-000-216-610-99-000	RELATED SVS SUPPLIES	18,353.00	0.00	(18,353.00)	-100.00%
11-000-217-101-99-002	EXTENDED SCH YEAR TEACHE	270,720.00	297,698.00	26,978.00	9.97%
11-000-217-104-99-000	OT/PT THERAPISTS	670,560.00	835,724.00	165,164.00	24.63%

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Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-217-106-00-002	ATTEN CONTR OBLIG PARAS	0.00	32,000.00	32,000.00	100.00%
11-000-217-106-00-004	Subs- Paraprofessionals	50,000.00	61,280.00	11,280.00	22.56%
11-000-217-106-10-000	IEP PARAS BHS	344,966.00	539,500.00	194,534.00	56.39%
11-000-217-106-16-000	IEP PARAS BMHS	174,440.00	103,162.00	(71,278.00)	-40.86%
11-000-217-106-20-000	IEP PARAS-LRMS	74,167.00	102,740.00	28,573.00	38.53%
11-000-217-106-25-000	IEP PARAS -VMMS	398,948.00	403,492.00	4,544.00	1.14%
11-000-217-106-30-000	IEP PARAS-DP	174,440.00	103,960.00	(70,480.00)	-40.40%
11-000-217-106-31-000	IEP PARAS-EHY	71,033.00	77,970.00	6,937.00	9.77%
11-000-217-106-32-000	IEP PARAS HERB	27,849.00	25,990.00	(1,859.00)	-6.68%
11-000-217-106-33-000	IEP PARAS-LANES MILL	234,782.00	116,058.00	(118,724.00)	-50.57%
11-000-217-106-34-000	IEP PARAS-MIDS	27,849.00	51,980.00	24,131.00	86.65%
11-000-217-106-35-000	IEP PARAS OSB	0.00	2,929.00	2,929.00	100.00%
11-000-217-106-36-000	IEP PARAS-VMES	238,784.00	152,813.00	(85,971.00)	-36.00%
11-000-217-106-38-000	IEP PARA-PLC	28,992.00	101,631.00	72,639.00	250.55%
11-000-217-106-39-000	ONE TO ONE PARAS EEC	36,981.00	77,970.00	40,989.00	110.84%
11-000-217-106-99-000	OT/PT THERAPY ASST	101,852.00	101,161.00	(691.00)	-0.68%
11-000-217-106-99-002	EXT SCH YEAR-PARAS	145,800.00	183,084.00	37,284.00	25.57%
11-000-217-106-99-004	KATZENBACH-PARA	24,920.00	0.00	(24,920.00)	-100.00%
11-000-217-320-99-000	OTHER SVC.SUP.EXTRA-ORD.	382,014.00	425,000.00	42,986.00	11.25%
11-000-217-610-99-000	Auditory Impair-SpSvc-Su	0.00	40,000.00	40,000.00	100.00%
11-000-217-800-99-000	Auditory Impair-SpSvc-Eq	15,000.00	15,000.00	-	0.00%
11-000-218-104-03-001	GUIDANCE - SUMMER	40,044.00	52,920.00	12,876.00	32.15%
11-000-218-104-10-000	BTHS - GUIDANCE	487,527.00	425,181.00	(62,346.00)	-12.79%
11-000-218-104-16-000	BMHS - GUIDANCE	507,651.00	482,963.00	(24,688.00)	-4.86%
11-000-218-104-20-000	LRMS - GUIDANCE	217,157.00	225,517.00	8,360.00	3.85%
11-000-218-104-25-000	VMMS - GUIDANCE	218,378.00	259,548.00	41,170.00	18.85%
11-000-218-105-10-000	BTHS - GUIDANCE CLERICAL	0.00	97,012.00	97,012.00	100.00%
11-000-218-105-16-000	BMHS - GUIDANCE CLERICAL	0.00	77,563.00	77,563.00	100.00%
11-000-218-105-19-000	STUDENT SERVICES CLERICA	238,537.00	0.00	(238,537.00)	-100.00%
11-000-218-105-20-000	LRMS - GUIDANCE CLERICAL	0.00	28,499.00	28,499.00	100.00%
11-000-218-105-25-000	VMMS - GUIDANCE CLERICAL	0.00	23,238.00	23,238.00	100.00%
11-000-218-390-03-000	GUIDANCE - STUDENT INFO	1,460.00	0.00	(1,460.00)	-100.00%
11-000-218-500-03-000	GUIDANCE - TRAINING	450.00	0.00	(450.00)	-100.00%
11-000-218-500-03-100	GUIDANCE - TRAINING	1,400.00	0.00	(1,400.00)	-100.00%

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11-000-218-500-19-500	STUD.SERV/COPIER MAINT	2,074.00	0.00	(2,074.00)	-100.00%
11-000-218-530-10-000	BTHS GUIDANCE POSTAGE	4,900.00	4,000.00	(900.00)	-18.37%
11-000-218-530-16-000	BMHS GUIDANCE POSTAGE	7,390.00	4,390.00	(3,000.00)	-40.60%
11-000-218-610-10-000	BTHS GUIDANCE SUPPLIES	8,254.00	5,500.00	(2,754.00)	-33.37%
11-000-218-610-16-000	BMHS GUIDANCE SUPPLIES	8,151.00	7,136.00	(1,015.00)	-12.45%
11-000-218-610-20-020	LRMS GUIDANCE SUPPLIES	966.00	800.00	(166.00)	-17.18%
11-000-218-610-25-000	VMMS GUIDANCE SUPPLIES	0.00	1,000.00	1,000.00	100.00%
11-000-218-610-25-025	VMMS GUIDANCE DAT SUPPLY	1,208.00	0.00	(1,208.00)	-100.00%
11-000-218-610-34-000	COUNSELOR SUPPLIES	550.00	550.00	-	0.00%
11-000-218-800-10-000	BTHS GUIDANCE OTHER	5,675.00	4,705.00	(970.00)	-17.09%
11-000-218-800-16-000	BMHS GUIDANCE OTHER	6,623.00	6,450.00	(173.00)	-2.61%
11-000-218-800-20-000	LRMS- GUIDANCE OTHER OBJ	500.00	0.00	(500.00)	-100.00%
11-000-218-890-20-000	LRMS GUIDANCE OTHER OBJ	4,701.00	0.00	(4,701.00)	-100.00%
11-000-218-890-25-000	VMMS GUIDANCE OTHER OBJ	5,309.00	0.00	(5,309.00)	-100.00%
11-000-219-104-99-000	CST	1,988,772.00	2,001,025.00	12,253.00	0.62%
11-000-219-104-99-001	CST-Summer Salaries	135,000.00	159,300.00	24,300.00	18.00%
11-000-219-105-99-000	CST CLERICAL	312,518.00	304,735.00	(7,783.00)	-2.49%
11-000-219-320-99-000	SPEC.SVS. PURCH.PROF.SVS	49,093.00	64,000.00	14,907.00	30.36%
11-000-219-500-00-500	SP. SERVICE COPY MAINT.	0.00	32,143.00	32,143.00	100.00%
11-000-219-500-99-001	SPEC. SERV. SOFTWARE	0.00	17,000.00	17,000.00	100.00%
11-000-219-500-99-500	SP. SERV/COPIER MAINT	5,058.00	0.00	(5,058.00)	-100.00%
11-000-219-530-99-000	SP SERV-POSTAGE,UPS	100.00	0.00	(100.00)	-100.00%
11-000-219-592-99-000	CST TRAVEL/TRAINING	5,169.00	8,053.00	2,884.00	55.79%
11-000-219-610-99-000	Sp Svc - Supplies	58,267.00	86,442.00	28,175.00	48.35%
11-000-219-800-99-000	Sp Svc - Other Objects	100.00	100.00	-	0.00%
11-000-221-105-03-001	SAL ELEM SUPV CLERICAL	27,400.00	26,647.00	(753.00)	-2.75%
11-000-221-105-03-010	SAL BHS SUPV CLERICAL	26,924.00	28,424.00	1,500.00	5.57%
11-000-221-105-03-016	SAL BMHS SUPV CLERICAL	44,647.00	47,134.00	2,487.00	5.57%
11-000-221-176-03-000	Reading Coach	50,409.00	0.00	(50,409.00)	-100.00%
11-000-221-500-03-000	TRAVEL-SUPERVISORS	6,000.00	5,000.00	(1,000.00)	-16.67%
11-000-221-500-03-500	CURRIC OFF -COPIER MAINT	2,365.00	0.00	(2,365.00)	-100.00%
11-000-221-500-10-500	BTHS/ATTEND/COPIER MAINT	600.00	0.00	(600.00)	-100.00%
11-000-221-610-03-000	GRADE K-12 SUPPLIES	14,000.00	13,500.00	(500.00)	-3.57%
11-000-221-800-03-000	GR K-12-OTHER OBJECTS	4,705.00	5,205.00	500.00	10.63%

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11-000-222-101-10-000	LIBRARIAN-BHS	88,287.00	126,108.00	37,821.00	42.84%
11-000-222-101-16-000	LIBRARIAN-BMHS	62,493.00	123,223.00	60,730.00	97.18%
11-000-222-101-20-000	LIBRARIAN-LRMS	94,864.00	86,485.00	(8,379.00)	-8.83%
11-000-222-101-25-000	LIBRARIAN-VMMS	63,647.00	85,010.00	21,363.00	33.56%
11-000-222-101-30-000	LIBRARIAN-DP	54,050.00	56,811.00	2,761.00	5.11%
11-000-222-101-31-000	LIBRARIAN-EHY	117,658.00	113,739.00	(3,919.00)	-3.33%
11-000-222-101-32-000	LIBRARIAN-HERB	49,945.00	51,006.00	1,061.00	2.12%
11-000-222-101-33-000	LIBRARIAN-LM	71,125.00	76,351.00	5,226.00	7.35%
11-000-222-101-34-000	LIBRARIAN-MIDS	85,817.00	87,485.00	1,668.00	1.94%
11-000-222-101-35-000	LIBRARIAN-OSB	58,250.00	36,831.00	(21,419.00)	-36.77%
11-000-222-101-36-000	LIBRARIAN-VMES	102,512.00	106,790.00	4,278.00	4.17%
11-000-222-101-38-000	LIBRARIAN-PLC	83,342.00	0.00	(83,342.00)	-100.00%
11-000-222-500-10-500	BTHS/LIBRARY COPY MAINT.	650.00	0.00	(650.00)	-100.00%
11-000-222-500-25-500	VMMS/LIBRARY COPY MAINT.	450.00	0.00	(450.00)	-100.00%
11-000-222-500-95-000	TECHNOLOGY - LIBRARIES	0.00	39,000.00	39,000.00	100.00%
11-000-222-610-16-000	BMHS - LIBRARY SUPPLIES	0.00	4,475.00	4,475.00	100.00%
11-000-222-610-20-000	LRMS-LIBRARY SUPPLIES	0.00	6,000.00	6,000.00	100.00%
11-000-222-610-20-001	LRMS-Audio Visual Suppli	0.00	9,100.00	9,100.00	100.00%
11-000-222-610-25-000	VMMS-Library	0.00	6,275.00	6,275.00	100.00%
11-000-222-610-25-001	VMMS-Audio Visual Suppli	0.00	1,320.00	1,320.00	100.00%
11-000-222-610-30-000	DPR - LIBRARY SUPPLIES	0.00	9,264.00	9,264.00	100.00%
11-000-222-610-30-001	DPR-AUDIO VISUAL SUPPLIE	0.00	500.00	500.00	100.00%
11-000-222-610-31-000	EHY - LIBRARY SUPPLIES	0.00	5,000.00	5,000.00	100.00%
11-000-222-610-31-001	EHY-Audio Visual Supplie	0.00	1,575.00	1,575.00	100.00%
11-000-222-610-32-000	HERB - LIBRARY SUPPLIES	0.00	2,850.00	2,850.00	100.00%
11-000-222-610-33-000	LMS - LIBRARY SUPPLIES	0.00	875.00	875.00	100.00%
11-000-222-610-33-001	LMS-AUDIO VISUAL SUPPLIE	0.00	2,650.00	2,650.00	100.00%
11-000-222-610-34-000	MIDS - LIBRARY SUPPLIES	0.00	2,560.00	2,560.00	100.00%
11-000-222-610-34-001	Mids-Audio Visual Suppli	0.00	190.00	190.00	100.00%
11-000-222-610-35-000	OSB-LIBRARY SUPPLIES	0.00	1,200.00	1,200.00	100.00%
11-000-222-610-35-001	Osb-Audio Visual Supplie	0.00	1,360.00	1,360.00	100.00%
11-000-222-610-36-000	VME-LIBRARY - SUPPLIES	0.00	4,300.00	4,300.00	100.00%
11-000-222-610-36-001	VME-AUDIO VISUAL SUPPLIE	0.00	2,000.00	2,000.00	100.00%
11-000-222-800-10-000	BTHS-LIBRARY-OTHER OBJEC	11,000.00	10,505.00	(495.00)	-4.50%

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11-000-222-800-20-000	LRMS-Library-Other Objec	500.00	500.00	-	0.00%
11-000-222-800-25-000	VMMS-Library-Other Objec	6,035.00	6,085.00	50.00	0.83%
11-000-222-800-30-000	DPR-LIBRARY-OTHER OBJECT	316.00	875.00	559.00	176.90%
11-000-222-800-31-000	EHY-LIBRARY- OTHER OBJ	350.00	350.00	-	0.00%
11-000-222-800-32-000	Herb-Library-Other Objec	1,100.00	950.00	(150.00)	-13.64%
11-000-222-800-33-000	LMS-LIBRARY-OTHER OBJECT	335.00	375.00	40.00	11.94%
11-000-222-800-34-000	Mids-Library-Other Objec	316.00	350.00	34.00	10.76%
11-000-222-800-35-000	Osby-Library-Other Object	1,060.00	676.00	(384.00)	-36.23%
11-000-222-800-36-000	VME-LIBRARY-OTHER OBJECT	316.00	316.00	-	0.00%
11-000-222-800-38-000	PLC-Library-Other Object	785.00	0.00	(785.00)	-100.00%
11-000-222-890-16-000	BMHS - LIBRARY OTHER	6,050.00	6,170.00	120.00	1.98%
11-000-223-104-01-000	SALARIES OF OTHER PROFES	0.00	87,810.00	87,810.00	100.00%
11-000-230-104-00-001	Custodian of Sch Money	7,537.00	7,500.00	(37.00)	-0.49%
11-000-230-104-01-000	Superintendent	321,560.00	335,099.00	13,539.00	4.21%
11-000-230-105-01-000	SUPERINTENDENTS CLERICAL	87,730.00	88,830.00	1,100.00	1.25%
11-000-230-331-00-000	Legal Fees	239,500.00	182,840.00	(56,660.00)	-23.66%
11-000-230-332-00-000	Auditor Fees	35,500.00	35,500.00	-	0.00%
11-000-230-339-00-000	CONSULTANTS-ARCHIT,ENVIR	55,000.00	32,200.00	(22,800.00)	-41.45%
11-000-230-339-00-001	PRE REFERENDUM COSTS	38,000.00	0.00	(38,000.00)	-100.00%
11-000-230-340-00-000	FEES-COOP, PERMITS	25,685.00	28,754.00	3,069.00	11.95%
11-000-230-340-01-005	CONSULTANT-POLICY	2,795.00	3,000.00	205.00	7.33%
11-000-230-440-00-000	LEASE PURCHASE	109,428.00	109,424.00	(4.00)	0.00%
11-000-230-500-00-500	SUPER COPY MAINT.	0.00	8,036.00	8,036.00	100.00%
11-000-230-500-01-000	SUPERINTENDENT-TRAINING	6,000.00	6,000.00	-	0.00%
11-000-230-500-03-000	PURCH SVC	2,000.00	2,000.00	-	0.00%
11-000-230-530-00-001	POSTAGE/UPS/FED. EX	45,850.00	42,100.00	(3,750.00)	-8.18%
11-000-230-530-95-000	COMMUNICATIONS/TELEPHONE	139,194.00	166,055.00	26,861.00	19.30%
11-000-230-585-00-000	BOARD-TRAINING,CONF,REG	11,550.00	10,800.00	(750.00)	-6.49%
11-000-230-590-00-000	SCHOOL ELECTION COSTS	162,500.00	156,500.00	(6,000.00)	-3.69%
11-000-230-590-00-001	Legal Advertising	2,650.00	4,325.00	1,675.00	63.21%
11-000-230-610-00-001	Bd Secr-Supplies	5,500.00	5,225.00	(275.00)	-5.00%
11-000-230-610-01-000	SUPERINTENDENT-SUPPLIES	4,000.00	3,500.00	(500.00)	-12.50%
11-000-230-610-03-000	ASS'T SUPER - SUPPLIES	2,000.00	1,000.00	(1,000.00)	-50.00%
11-000-230-820-00-000	Judgments/against BOE	20,000.00	31,500.00	11,500.00	57.50%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-230-890-00-001	OTHER OBJECTS- FEES	1,000.00	1,000.00	-	0.00%
11-000-230-890-00-002	Copier Maint/Post Meter	1,676.00	0.00	(1,676.00)	-100.00%
11-000-230-890-01-000	SUPERINTENDENT-DUES,MEMB	3,630.00	3,650.00	20.00	0.55%
11-000-230-890-03-000	OTHER OBJECTS	560.00	560.00	-	0.00%
11-000-230-895-00-000	BOE- DUES & FEES	29,916.00	29,850.00	(66.00)	-0.22%
11-000-240-103-10-000	PRINCIPAL-BHS	578,914.00	537,370.00	(41,544.00)	-7.18%
11-000-240-103-16-000	PRINCIPAL-BMHS	563,305.00	640,946.00	77,641.00	13.78%
11-000-240-103-20-000	PRINCIPAL-LRMS	350,182.00	382,386.00	32,204.00	9.20%
11-000-240-103-25-000	PRINCIPAL-VMMS	379,598.00	368,280.00	(11,318.00)	-2.98%
11-000-240-103-30-000	PRINCIPAL-DP	113,253.00	116,455.00	3,202.00	2.83%
11-000-240-103-31-000	PRINCIPAL-EHY	224,184.00	251,081.00	26,897.00	12.00%
11-000-240-103-32-000	PRINCIPAL-HERB	108,061.00	116,455.00	8,394.00	7.77%
11-000-240-103-33-000	PRINCIPAL-LM	117,981.00	130,663.00	12,682.00	10.75%
11-000-240-103-34-000	PRINCIPAL-MIDS	243,684.00	240,744.00	(2,940.00)	-1.21%
11-000-240-103-35-000	PRINCIPAL-OSB	123,060.00	132,663.00	9,603.00	7.80%
11-000-240-103-36-000	PRINCIPAL-VMES	225,683.00	245,083.00	19,400.00	8.60%
11-000-240-103-38-000	PRINCIPAL & ASST-PLC	120,561.00	236,278.00	115,717.00	95.98%
11-000-240-103-39-000	ASST PRINC EEC	105,623.00	114,420.00	8,797.00	8.33%
11-000-240-104-03-000	SALARIES SUPERVISORS	609,032.00	780,182.00	171,150.00	28.10%
11-000-240-104-19-000	Director - Student Servi	69,213.00	0.00	(69,213.00)	-100.00%
11-000-240-104-46-000	DIRECTOR/SUPERV ATHL	127,811.00	140,768.00	12,957.00	10.14%
11-000-240-104-99-000	Director - Special Servi	107,061.00	115,455.00	8,394.00	7.84%
11-000-240-104-99-001	Supervisor - Special Ser	130,010.00	140,403.00	10,393.00	7.99%
11-000-240-105-00-001	Subs-Clerical	65,000.00	71,500.00	6,500.00	10.00%
11-000-240-105-00-002	ATTEND CONTR OBLIG CLERI	0.00	16,500.00	16,500.00	100.00%
11-000-240-105-03-000	CENT REGISTRATION - CLER	0.00	52,759.00	52,759.00	100.00%
11-000-240-105-10-000	BHS CLERICAL	179,768.00	172,737.00	(7,031.00)	-3.91%
11-000-240-105-16-000	BMHS CLERICAL	174,043.00	182,355.00	8,312.00	4.78%
11-000-240-105-20-000	LRMS CLERICAL	103,557.00	85,474.00	(18,083.00)	-17.46%
11-000-240-105-25-000	VMMS CLERICAL	102,093.00	104,862.00	2,769.00	2.71%
11-000-240-105-30-000	DP CLERICAL	66,102.00	69,784.00	3,682.00	5.57%
11-000-240-105-31-000	EHY CLERICAL	53,713.00	58,360.00	4,647.00	8.65%
11-000-240-105-32-000	HERBERTSVILLE CLERICAL	25,912.00	27,355.00	1,443.00	5.57%
11-000-240-105-33-000	LANES MILL CLERICAL	48,996.00	51,725.00	2,729.00	5.57%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-240-105-34-000	MIDS CLERICAL	46,339.00	48,671.00	2,332.00	5.03%
11-000-240-105-35-000	OSB CLERICAL	31,689.00	33,454.00	1,765.00	5.57%
11-000-240-105-36-000	VMES CLERICAL	50,662.00	53,441.00	2,779.00	5.49%
11-000-240-105-38-000	PLC CLERICAL	49,137.00	49,714.00	577.00	1.17%
11-000-240-105-39-000	EEC CLERICAL	22,748.00	24,015.00	1,267.00	5.57%
11-000-240-500-00-500	CENTRAL COPY SCHOOL ADM	0.00	151,443.00	151,443.00	100.00%
11-000-240-500-10-500	BTHS/OFFICE COPY MAINT.	1,662.00	0.00	(1,662.00)	-100.00%
11-000-240-500-16-000	SUPPORT SERVICES - SCHOO	0.00	1,800.00	1,800.00	100.00%
11-000-240-500-16-500	BMHS/OFFICE COPY MAINT.	950.00	0.00	(950.00)	-100.00%
11-000-240-500-20-500	LRMS/OFFICE COPY MAINT.	1,500.00	0.00	(1,500.00)	-100.00%
11-000-240-500-25-500	VMMS/OFFICE COPY MAINT.	3,405.00	0.00	(3,405.00)	-100.00%
11-000-240-500-30-500	DPR/OFFICE COPIER MAINT.	2,000.00	0.00	(2,000.00)	-100.00%
11-000-240-500-31-500	EHY/OFFICE COPIER MAINT.	4,500.00	0.00	(4,500.00)	-100.00%
11-000-240-500-32-500	HERB/OFFICE COPIER MAINT	3,700.00	0.00	(3,700.00)	-100.00%
11-000-240-500-33-500	LMS/OFFICE COPIER MAINT.	586.00	0.00	(586.00)	-100.00%
11-000-240-500-34-500	MIDST/OFFICE COPYMAINT.	1,000.00	0.00	(1,000.00)	-100.00%
11-000-240-500-35-500	OSB./OFFICE COPIER MAINT	800.00	0.00	(800.00)	-100.00%
11-000-240-500-36-500	VME/OFFICE COPIER MAINT.	3,000.00	0.00	(3,000.00)	-100.00%
11-000-240-500-38-001	PLC-OTHER PURCH SERV	425.00	425.00	-	0.00%
11-000-240-500-38-500	PLC/OFFICE COPIER MAINT.	2,600.00	0.00	(2,600.00)	-100.00%
11-000-240-500-39-500	EEC/OFFICE COPIER MAINT.	900.00	0.00	(900.00)	-100.00%
11-000-240-530-10-000	BHS-POSTAGE & OTHER SERV	8,450.00	7,027.00	(1,423.00)	-16.84%
11-000-240-530-16-000	BMHS-POSTAGE & OTHER SER	7,200.00	7,900.00	700.00	9.72%
11-000-240-530-20-000	LRMS/POSTAGE/UPS RETURNS	100.00	200.00	100.00	100.00%
11-000-240-530-25-000	VMMS/POSTAGE/UPS RETURNS	100.00	100.00	-	0.00%
11-000-240-530-30-000	DPR/POSTAGE/UPS RETURNS	50.00	50.00	-	0.00%
11-000-240-530-31-000	EHY/POSTAGE/UPS RETURNS	100.00	100.00	-	0.00%
11-000-240-530-32-000	HERB/POSTAGE/UPS RETURNS	100.00	100.00	-	0.00%
11-000-240-530-33-000	LMS/POSTAGE/UPS RETURNS	100.00	100.00	-	0.00%
11-000-240-530-34-000	MIDST/POSTAGE/UPSRETURNS	75.00	75.00	-	0.00%
11-000-240-530-35-000	OSB/POSTAGE/UPS RETURNS	100.00	100.00	-	0.00%
11-000-240-530-36-000	VME/POSTAGE/UPS RETURNS	100.00	100.00	-	0.00%
11-000-240-530-38-000	PLC/POSTAGE/UPS RETURNS	50.00	50.00	-	0.00%
11-000-240-530-39-000	EEC/POSTAGE/UPS RETURNS	106.00	106.00	-	0.00%

Projection Analysis

Acct#	Acct Desc	2010/2011 Budget	2011/2012 Proposed Tenative Budget	Change	%
11-000-240-580-32-000	HERB/ADM/TRAINING& MILEA	0.00	100.00	100.00	100.00%
11-000-240-610-10-000	BTHS-ADM/OFFICE SUPPLIES	13,481.00	11,944.00	(1,537.00)	-11.40%
11-000-240-610-16-000	BMHS/ADM/OFFICE SUPPLIES	29,247.00	32,516.00	3,269.00	11.18%
11-000-240-610-20-000	LRMS/ADM/OFFICE SUPPLIES	14,700.00	15,438.00	738.00	5.02%
11-000-240-610-25-000	VMMS/ADM/OFFICE SUPPLIES	12,085.00	7,885.00	(4,200.00)	-34.75%
11-000-240-610-30-000	DPR/ADM/OFFICE SUPPLIES	6,041.00	3,032.00	(3,009.00)	-49.81%
11-000-240-610-31-000	EHY/ADM/OFFICE SUPPLIES	5,850.00	4,590.00	(1,260.00)	-21.54%
11-000-240-610-32-000	HERB/ADM/OFFICE SUPPLIES	4,530.00	3,710.00	(820.00)	-18.10%
11-000-240-610-33-000	LMS/ADM/OFFICE SUPPLIES	2,275.00	2,045.00	(230.00)	-10.11%
11-000-240-610-34-000	MIDS/ADM/OFFICE SUPPLIES	4,250.00	3,050.00	(1,200.00)	-28.24%
11-000-240-610-35-000	OSB/ADM/OFFICE SUPPLIES	2,775.00	2,200.00	(575.00)	-20.72%
11-000-240-610-36-000	VME/ADM/OFFICE SUPPLIES	2,200.00	3,200.00	1,000.00	45.45%
11-000-240-610-38-000	PLC/ADM/OFFICE SUPPLIES	6,350.00	4,875.00	(1,475.00)	-23.23%
11-000-240-610-39-000	EEC/ADM/OFFICE SUPPLIES	3,090.00	1,600.00	(1,490.00)	-48.22%
11-000-240-800-10-000	BTHS-ADMIN OTHER OBJECTS	896.00	3,276.00	2,380.00	265.63%
11-000-240-800-16-000	BMHS-Other Objects	2,590.00	980.00	(1,610.00)	-62.16%
11-000-240-800-20-000	LRMS-Other Objects	1,000.00	1,124.00	124.00	12.40%
11-000-240-800-25-000	VMMS-Other Objects	1,775.00	1,795.00	20.00	1.13%
11-000-240-800-32-000	Herb-Other Objects	100.00	0.00	(100.00)	-100.00%
11-000-240-800-35-000	Osb-Other Objects	140.00	0.00	(140.00)	-100.00%
11-000-240-890-38-000	PLC/OTHER OBJECTS	800.00	0.00	(800.00)	-100.00%
11-000-251-104-00-000	BUS OFFICE PROFESSIONALS	384,565.00	396,259.00	11,694.00	3.04%
11-000-251-104-01-002	COMMUNITY RELATIONS SAL	54,855.00	56,500.00	1,645.00	3.00%
11-000-251-104-03-001	COMM SRV/ BOARD MTG TAPE	3,000.00	3,000.00	-	0.00%
11-000-251-105-00-000	BUSINESS OFFICE CLERICAL	495,258.00	500,046.00	4,788.00	0.97%
11-000-251-330-00-001	Asset& Insurance Apprais	1,550.00	1,565.00	15.00	0.97%
11-000-251-330-00-005	PURCHASED PROF SERVICE	15,913.00	10,761.00	(5,152.00)	-32.38%
11-000-251-340-00-000	SOFTWARE-ACCT,P/R, HR	54,564.00	54,777.00	213.00	0.39%
11-000-251-500-00-000	BUS. OFF. TRAINING/TRAVE	6,250.00	5,250.00	(1,000.00)	-16.00%
11-000-251-500-00-001	PURCHASED SERVICES	2,000.00	2,000.00	-	0.00%
11-000-251-500-00-500	BUS.OFFICE/COPIER MAINT	807.00	10,509.00	9,702.00	1202.23%
11-000-251-610-00-000	Business Off-Supplies	33,190.00	28,696.00	(4,494.00)	-13.54%
11-000-251-890-00-000	BUS.OFF. MEMBERSHIP FEES	3,656.00	4,366.00	710.00	19.42%
11-000-252-104-95-000	Director - Technology	233,122.00	252,126.00	19,004.00	8.15%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-252-110-95-000	TECHNOLOGY SUPPORT	188,075.00	189,995.00	1,920.00	1.02%
11-000-252-110-95-001	GEN ADMIN-TECHN-SUMMER	14,000.00	0.00	(14,000.00)	-100.00%
11-000-252-340-95-800	Tech-Consultants, Maint	53,000.00	46,000.00	(7,000.00)	-13.21%
11-000-252-500-00-500	TECHNOLOGY COPY MAINT.	0.00	4,327.00	4,327.00	100.00%
11-000-252-500-95-000	TECH PURCHASE SERVICE	17,000.00	19,750.00	2,750.00	16.18%
11-000-252-500-95-500	TECH/COPIER MAINTENANCE	750.00	0.00	(750.00)	-100.00%
11-000-252-530-95-000	TECH/UPS RETURNS	100.00	100.00	-	0.00%
11-000-252-610-95-800	TECH. OFFICE SUPPLIES	1,500.00	200.00	(1,300.00)	-86.67%
11-000-261-109-64-000	MAINTENANCE SALARIES	773,289.00	701,884.00	(71,405.00)	-9.23%
11-000-261-109-64-001	Maintenance O/T	55,000.00	47,000.00	(8,000.00)	-14.55%
11-000-261-109-64-003	Maintenance Summer Crews	10,000.00	10,000.00	-	0.00%
11-000-261-420-64-000	MAINT-CONTRACTED REPAIR	256,012.00	294,060.00	38,048.00	14.86%
11-000-261-420-64-001	RENTALS	1,000.00	1,000.00	-	0.00%
11-000-261-610-64-000	supply repair of Bldg	82,292.00	82,250.00	(42.00)	-0.05%
11-000-261-610-64-001	MAINT. SUPPLIES	213,268.00	257,614.00	44,346.00	20.79%
11-000-261-800-64-000	MAINT-TRAINING/WORKSHOP	1,000.00	1,000.00	-	0.00%
11-000-261-800-64-001	MISC. PURCHASE SERVICES	4,478.00	4,478.00	-	0.00%
11-000-261-800-64-002	MAINT/UPS RETURNS/OTHER	1,000.00	1,000.00	-	0.00%
11-000-262-105-00-000	SALARIES SCHEDULER FACIL	22,012.00	23,238.00	1,226.00	5.57%
11-000-262-105-63-000	CUSTODIAL CLERICAL	27,611.00	0.00	(27,611.00)	-100.00%
11-000-262-105-63-002	INVENTORY CLERICAL	24,000.00	0.00	(24,000.00)	-100.00%
11-000-262-105-64-000	CUSTODIAL CLERICAL	0.00	153,004.00	153,004.00	100.00%
11-000-262-105-64-002	INVENTORY CLERICAL	0.00	25,337.00	25,337.00	100.00%
11-000-262-109-63-000	CUSTODIAL SALARIES	2,447,194.00	0.00	(2,447,194.00)	-100.00%
11-000-262-109-63-001	Custodial O/T	100,000.00	0.00	(100,000.00)	-100.00%
11-000-262-109-63-002	Custodial Subs	465,000.00	0.00	(465,000.00)	-100.00%
11-000-262-109-63-005	WAREHSE-SALARIES	32,144.00	0.00	(32,144.00)	-100.00%
11-000-262-109-63-007	custodial ot useoffacilt	150,000.00	0.00	(150,000.00)	-100.00%
11-000-262-109-63-008	custodial ot athletics	105,000.00	0.00	(105,000.00)	-100.00%
11-000-262-109-64-000	CUSTODIAL SALARIES	0.00	2,562,048.00	2,562,048.00	100.00%
11-000-262-109-64-001	Custodial O/T	0.00	100,000.00	100,000.00	100.00%
11-000-262-109-64-002	Custodial Subs	0.00	340,000.00	340,000.00	100.00%
11-000-262-109-64-003	ATTEND CONTR OBLIG CUST	0.00	16,500.00	16,500.00	100.00%
11-000-262-109-64-005	WAREHSE-SALARIES	0.00	33,934.00	33,934.00	100.00%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-262-109-64-007	custodial ot useoffacilt	0.00	115,000.00	115,000.00	100.00%
11-000-262-109-64-008	custodial ot athletics	0.00	90,000.00	90,000.00	100.00%
11-000-262-109-66-000	Mail Clerk	28,012.00	0.00	(28,012.00)	-100.00%
11-000-262-329-63-000	CONSULTANT/ENVIRONMENTAL	20,000.00	0.00	(20,000.00)	-100.00%
11-000-262-329-64-000	CONSULTANT/ENVIRONMENTAL	0.00	20,000.00	20,000.00	100.00%
11-000-262-420-00-001	SPECIAL POLICE	28,000.00	24,000.00	(4,000.00)	-14.29%
11-000-262-420-00-002	Equip Service & Repair	0.00	12,550.00	12,550.00	100.00%
11-000-262-420-10-000	BTHS-REPAIR/CLEAN/MAINT.	6,110.00	8,157.00	2,047.00	33.50%
11-000-262-420-16-000	BMHS-REPAIR/CLEAN/MAINT	19,780.00	8,215.00	(11,565.00)	-58.47%
11-000-262-420-20-000	LRMS-REPAIR/CLEAN/MAINT	0.00	1,928.00	1,928.00	100.00%
11-000-262-420-25-000	VMMS-REPAIR/CLEAN/MAINT	2,000.00	2,000.00	-	0.00%
11-000-262-420-44-000	BHS ATHL CLEAN/REP/MAINT	6,900.00	3,700.00	(3,200.00)	-46.38%
11-000-262-420-46-000	BMHS ATHL CLEAN REPAIR	5,000.00	2,700.00	(2,300.00)	-46.00%
11-000-262-420-63-000	CUSTODIAL-EQUIP REPAIR	15,000.00	0.00	(15,000.00)	-100.00%
11-000-262-420-64-001	CUSTODIAL-EQUIP REPAIR	0.00	15,000.00	15,000.00	100.00%
11-000-262-490-00-000	Water & Sewer	207,129.00	222,549.00	15,420.00	7.44%
11-000-262-490-00-002	ADM/EQUIPMENT RENTAL	1,041.00	1,530.00	489.00	46.97%
11-000-262-490-63-000	CUSTODIAL-SERVICE & RENT	3,000.00	0.00	(3,000.00)	-100.00%
11-000-262-490-64-001	CUSTODIAL-SERVICE & RENT	0.00	3,000.00	3,000.00	100.00%
11-000-262-520-00-001	Insur-Bond, Liab, Stud Acc	661,443.00	481,852.00	(179,591.00)	-27.15%
11-000-262-590-00-500	MAINT. DEPT. COPY MAINT.	0.00	2,473.00	2,473.00	100.00%
11-000-262-590-63-000	CUSTOD-WORKSHOPS/TRAININ	3,500.00	0.00	(3,500.00)	-100.00%
11-000-262-590-64-000	COPIER MAINTENANCE	800.00	0.00	(800.00)	-100.00%
11-000-262-590-64-002	CUSTOD-WORKSHOPS/TRAININ	0.00	3,500.00	3,500.00	100.00%
11-000-262-610-63-000	Custodial-Supplies	185,055.00	0.00	(185,055.00)	-100.00%
11-000-262-610-64-000	MAINT. OFFICE SUPPLIES	1,388.00	2,000.00	612.00	44.09%
11-000-262-610-64-003	Custodial-Supplies	0.00	185,166.00	185,166.00	100.00%
11-000-262-621-00-000	NATURAL GAS	1,378,684.00	841,887.00	(536,797.00)	-38.94%
11-000-262-622-00-000	ELECTRICITY	1,662,645.00	1,531,862.00	(130,783.00)	-7.87%
11-000-262-890-63-000	DUES/UPS RETURNS	500.00	0.00	(500.00)	-100.00%
11-000-262-890-64-000	MEMBERSHIP DUES	0.00	500.00	500.00	100.00%
11-000-263-109-64-000	GROUND SALARIES	0.00	436,588.00	436,588.00	100.00%
11-000-263-109-64-004	Grounds O/T	0.00	75,000.00	75,000.00	100.00%
11-000-263-109-65-000	GROUND SALARIES	482,663.00	0.00	(482,663.00)	-100.00%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-263-109-65-004	Grounds O/T	65,000.00	0.00	(65,000.00)	-100.00%
11-000-263-420-64-006	GROUNDS-REPAIR	0.00	27,125.00	27,125.00	100.00%
11-000-263-420-65-000	GROUNDS-REPAIR	27,125.00	0.00	(27,125.00)	-100.00%
11-000-263-610-64-000	Grounds-Supplies	0.00	77,235.00	77,235.00	100.00%
11-000-263-610-65-000	Grounds-Supplies	62,985.00	0.00	(62,985.00)	-100.00%
11-000-263-800-64-652	GROUNDS DUES,FEES,WRKSHP	0.00	2,000.00	2,000.00	100.00%
11-000-263-800-65-652	GROUNDS DUES,FEES,WRKSHP	2,000.00	0.00	(2,000.00)	-100.00%
11-000-266-110-10-000	BHS MONITORS	50,400.00	0.00	(50,400.00)	-100.00%
11-000-266-110-10-001	BHS MONITORS	0.00	82,100.00	82,100.00	100.00%
11-000-266-110-16-000	MONITORS BMHS	37,800.00	0.00	(37,800.00)	-100.00%
11-000-266-110-16-001	MONITORS BMHS	0.00	105,750.00	105,750.00	100.00%
11-000-270-107-66-000	BUS ATTENDANTS	564,839.00	539,458.00	(25,381.00)	-4.49%
11-000-270-107-66-001	BUS ATTEND SUBS	56,000.00	45,350.00	(10,650.00)	-19.02%
11-000-270-160-66-000	SUPERVISORS/ DIRECTOR	238,660.00	250,860.00	12,200.00	5.11%
11-000-270-160-66-001	TRANSPORTATION CLERICAL	67,865.00	71,645.00	3,780.00	5.57%
11-000-270-160-66-002	BUS DRIVERS	2,494,499.00	2,028,475.00	(466,024.00)	-18.68%
11-000-270-160-66-003	TRANSP GARAGE	336,402.00	346,544.00	10,142.00	3.01%
11-000-270-160-66-004	Driver Subs	548,121.00	204,000.00	(344,121.00)	-62.78%
11-000-270-160-66-009	ATTEND CONTR OBLIG TRANS	0.00	37,000.00	37,000.00	100.00%
11-000-270-161-66-005	SPEC ED DRIVERS	378,233.00	819,274.00	441,041.00	116.61%
11-000-270-161-66-006	Trans-Summer Runs	140,000.00	130,000.00	(10,000.00)	-7.14%
11-000-270-162-66-007	Driver O/T-NonAthletic	351,000.00	115,000.00	(236,000.00)	-67.24%
11-000-270-162-66-008	driver ot athletics	45,500.00	85,000.00	39,500.00	86.81%
11-000-270-420-66-000	TRANS.-REPAIR & MAINT.	97,500.00	64,900.00	(32,600.00)	-33.44%
11-000-270-442-66-000	RENTAL OF BUSSES	3,000.00	1,000.00	(2,000.00)	-66.67%
11-000-270-443-00-000	Lease Purchases-Buses	714,698.00	714,698.00	-	0.00%
11-000-270-503-66-001	Trans-Aid in Lieu	66,300.00	60,000.00	(6,300.00)	-9.50%
11-000-270-512-10-000	BTHS/TRANSPOR/CLASS TRIP	8,000.00	4,000.00	(4,000.00)	-50.00%
11-000-270-512-16-000	BMHS/TRANSPOR/CLASS TRIP	1,000.00	0.00	(1,000.00)	-100.00%
11-000-270-512-20-000	LRMS/TRANSPOR/CLASS TRIP	26,700.00	24,300.00	(2,400.00)	-8.99%
11-000-270-512-25-000	VMMS/TRANSPOR/CLASS TRIP	26,985.00	26,200.00	(785.00)	-2.91%
11-000-270-512-30-000	DPR/TRANSPORT/CLASS TRIP	9,380.00	0.00	(9,380.00)	-100.00%
11-000-270-512-33-000	LMS/TRANSPORT/CLASS TRIP	2,500.00	0.00	(2,500.00)	-100.00%
11-000-270-512-34-000	MIDS/TRANSPOR/CLASS TRIP	2,745.00	0.00	(2,745.00)	-100.00%

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Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-000-270-512-35-000	OSB/TRANSPORT/CLASS TRIP	3,000.00	0.00	(3,000.00)	-100.00%
11-000-270-512-36-000	VME/TRANSPORT/CLASS TRIP	6,000.00	0.00	(6,000.00)	-100.00%
11-000-270-513-66-000	Trans-Jointures	2,000.00	2,000.00	-	0.00%
11-000-270-514-66-003	Trans-Contr Svc-Vend-To/	637,000.00	0.00	(637,000.00)	-100.00%
11-000-270-517-66-000	MOESC NON-PUB TRANSPORT	75,000.00	125,000.00	50,000.00	66.67%
11-000-270-518-66-000	MOESC SP ED TRANSPORT	1,320,000.00	1,877,000.00	557,000.00	42.20%
11-000-270-593-00-005	Insurance-Liability	18,000.00	132,736.00	114,736.00	637.42%
11-000-270-593-00-500	TRANSP. COPY MAINT.	0.00	4,327.00	4,327.00	100.00%
11-000-270-593-66-000	Trans-Misc Purch Svc	17,420.00	77,248.00	59,828.00	343.44%
11-000-270-615-66-000	Trans-Tires,Tubes,Parts	504,000.00	395,100.00	(108,900.00)	-21.61%
11-000-270-615-66-001	supply	24,500.00	13,500.00	(11,000.00)	-44.90%
11-000-270-615-66-003	Trans-Gas,Diesel,Oil	933,162.00	1,161,177.00	228,015.00	24.43%
11-000-270-800-66-000	Trans-Other Objects	56,300.00	8,100.00	(48,200.00)	-85.61%
11-000-270-800-66-001	TRANS. - TRAINING	2,500.00	500.00	(2,000.00)	-80.00%
11-000-291-220-00-000	Social Security	1,622,008.00	1,580,728.00	(41,280.00)	-2.54%
11-000-291-241-00-000	Pension Costs	1,782,818.00	2,392,326.00	609,508.00	34.19%
11-000-291-260-00-000	Insurance-Worker's Comp	1,362,573.00	1,380,868.00	18,295.00	1.34%
11-000-291-270-00-003	HEALTH INSURANCE	17,312,664.00	18,973,044.00	1,660,380.00	9.59%
11-000-291-270-00-004	PRESCRIPTION	6,277,253.00	4,966,988.00	(1,310,265.00)	-20.87%
11-000-291-270-00-005	DENTAL	1,280,762.00	1,180,311.00	(100,451.00)	-7.84%
11-000-291-270-00-006	OTHER HEALTH INSUR COSTS	50,700.00	49,762.00	(938.00)	-1.85%
11-000-291-280-00-000	TUITION REIMBURSEMENT	62,400.00	102,400.00	40,000.00	64.10%
11-000-291-290-00-000	OTHER EMPLOYEE BENEFITS	13,500.00	9,171.00	(4,329.00)	-32.07%
11-000-291-290-00-002	Unused Sick Day Reimb	565,000.00	550,000.00	(15,000.00)	-2.65%
11-000-291-290-03-000	OTHER EMPLOYEE BENEFITS	0.00	10,250.00	10,250.00	100.00%
11-000-291-290-63-000	UNIFORM/CUST/MAINT/GROUN	36,720.00	0.00	(36,720.00)	-100.00%
11-000-291-290-64-000	UNIFORM/CUST/MAINT/GROUN	0.00	36,720.00	36,720.00	100.00%
11-110-100-101-00-001	PreK-K Sub Teachers	125,385.00	58,000.00	(67,385.00)	-53.74%
11-110-100-101-00-002	ATTEND CONTR OBLIG KINDE	0.00	11,250.00	11,250.00	100.00%
11-110-100-101-38-000	PLC TEACHERS KINDERGARTE	751,119.00	777,351.00	26,232.00	3.49%
11-120-100-101-00-001	Gr 1-5 Sub Teachers	127,849.00	320,000.00	192,151.00	150.30%
11-120-100-101-00-002	ATTEND CONTR OBLIG 1-5	0.00	69,125.00	69,125.00	100.00%
11-120-100-101-30-000	DRUM PT TEACHERS GR 1-5	1,694,034.00	1,489,787.00	(204,247.00)	-12.06%
11-120-100-101-31-000	EHY TEACHERS GR 1-5	2,686,027.00	2,566,515.00	(119,512.00)	-4.45%

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Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-120-100-101-32-000	HERB TEACHERS GR 1-5	800,352.00	791,515.00	(8,837.00)	-1.10%
11-120-100-101-33-000	LANES MILL TCHRS GR 1-5	1,796,731.00	1,677,487.00	(119,244.00)	-6.64%
11-120-100-101-34-000	MIDS TEACHERS GR 1-5	1,737,649.00	1,767,294.00	29,645.00	1.71%
11-120-100-101-35-000	OSB TEACHERS GRADES 1-5	1,051,368.00	1,095,339.00	43,971.00	4.18%
11-120-100-101-36-000	VETS EL TEACHERS GR 1-5	1,927,217.00	2,001,308.00	74,091.00	3.84%
11-130-100-101-00-001	Gr 6-8 Sub Teachers	65,340.00	198,000.00	132,660.00	203.03%
11-130-100-101-00-002	ATTEND CONTR OBLIG 6-8	0.00	53,750.00	53,750.00	100.00%
11-130-100-101-01-000	Union BTEA	86,142.00	0.00	(86,142.00)	-100.00%
11-130-100-101-20-000	LRMS TEACHERS GR 6-8	4,028,042.00	3,652,211.00	(375,831.00)	-9.33%
11-130-100-101-25-000	VMMS TEACHERS GR 6-8	4,525,170.00	4,351,880.00	(173,290.00)	-3.83%
11-140-100-101-00-001	Gr 9-12 Sub Teachers	265,246.00	261,000.00	(4,246.00)	-1.60%
11-140-100-101-00-003	ATTEND CONTR OBLIG 9-12	0.00	64,700.00	64,700.00	100.00%
11-140-100-101-03-002	Teacher's Class Coverage	20,000.00	4,000.00	(16,000.00)	-80.00%
11-140-100-101-10-000	BHS TEACHERS GR 9-12	5,856,340.00	5,939,747.00	83,407.00	1.42%
11-140-100-101-10-001	BHS IN SCH SUSPENSION	18,000.00	18,000.00	-	0.00%
11-140-100-101-16-000	BMHS TEACHERS GR 9-12	6,972,725.00	6,922,399.00	(50,326.00)	-0.72%
11-140-100-101-16-001	IN SCH SUSPENSION BMHS	18,000.00	18,000.00	-	0.00%
11-150-100-101-03-000	HOME INSTR-REGULAR -SAL	426,000.00	542,000.00	116,000.00	27.23%
11-150-100-101-03-002	DETENTION	18,000.00	21,500.00	3,500.00	19.44%
11-150-100-320-99-000	CONTRACTED BEDSIDE	170,000.00	170,000.00	-	0.00%
11-190-100-440-00-000	Lease Purchases	406,562.00	330,678.00	(75,884.00)	-18.66%
11-190-100-440-95-000	lease acct tech dept	26,000.00	26,000.00	-	0.00%
11-190-100-500-00-000	OTHER PURCH SVC	22,500.00	22,500.00	-	0.00%
11-190-100-500-00-500	CENTRAL COPYING	0.00	219,807.00	219,807.00	100.00%
11-190-100-500-10-001	BTHS/REG CLASS TRIPS	20,000.00	10,000.00	(10,000.00)	-50.00%
11-190-100-500-10-002	BTHS/TEACHERS TRAINING	600.00	600.00	-	0.00%
11-190-100-500-10-500	BTHS-FACULTY COPY MAINT	18,524.00	0.00	(18,524.00)	-100.00%
11-190-100-500-16-001	BMHS/REG CLASS TRIPS	6,000.00	1,000.00	(5,000.00)	-83.33%
11-190-100-500-16-002	BMHS/TEACHER TRAVEL	1,400.00	850.00	(550.00)	-39.29%
11-190-100-500-16-500	BMHS/FACULTY COPY MAINT	19,268.00	0.00	(19,268.00)	-100.00%
11-190-100-500-20-001	LRMS/REG CLASS TRIPS	43,000.00	22,500.00	(20,500.00)	-47.67%
11-190-100-500-20-500	LRMS/FACULTY COPY MAINT	11,000.00	0.00	(11,000.00)	-100.00%
11-190-100-500-25-000	VMMS-PURCH SERV	2,500.00	0.00	(2,500.00)	-100.00%
11-190-100-500-25-001	VMMS/REG CLASS TRIPS	30,020.00	30,100.00	80.00	0.27%

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Acct#	Acct Desc	2010/2011 Budget	2011/2012 Proposed Tenative Budget	Change	%
11-190-100-500-25-500	VMMS/FACULTYCOPIER MAINT	14,469.00	0.00	(14,469.00)	-100.00%
11-190-100-500-30-001	DPR/REG CLASS TRIPS	7,915.00	0.00	(7,915.00)	-100.00%
11-190-100-500-30-500	DPR-FACULTY COPIER MAINT	4,500.00	0.00	(4,500.00)	-100.00%
11-190-100-500-31-001	EHY/REG CLASS TRIPS	5,600.00	0.00	(5,600.00)	-100.00%
11-190-100-500-31-500	EHY/FACULTY COPIER MAINT	9,500.00	0.00	(9,500.00)	-100.00%
11-190-100-500-32-001	HERB/REG CLASS TRIPS	3,100.00	0.00	(3,100.00)	-100.00%
11-190-100-500-33-001	REG CLASS TRIPS	5,000.00	0.00	(5,000.00)	-100.00%
11-190-100-500-33-500	LMS/FACULTY COPIER MAINT	6,671.00	0.00	(6,671.00)	-100.00%
11-190-100-500-34-001	MIDST/REG CLASS TRIPS	5,000.00	0.00	(5,000.00)	-100.00%
11-190-100-500-34-500	MIDS/FACULTY COPY MAINT	7,500.00	0.00	(7,500.00)	-100.00%
11-190-100-500-35-000	PURCH SERVICES	0.00	500.00	500.00	100.00%
11-190-100-500-35-001	OSB/REG CLASS TRIPS	2,212.00	0.00	(2,212.00)	-100.00%
11-190-100-500-35-500	OSB/FACULTY COPIER MAINT	5,000.00	200.00	(4,800.00)	-96.00%
11-190-100-500-36-001	VME/REG CLASS TRIPS	10,000.00	0.00	(10,000.00)	-100.00%
11-190-100-500-36-002	VME/TEACHERS TRAINING	400.00	0.00	(400.00)	-100.00%
11-190-100-500-36-500	VME/FACULTY COPIER MAINT	8,500.00	0.00	(8,500.00)	-100.00%
11-190-100-500-38-001	PLC/REG CLASS TRIPS	6,500.00	0.00	(6,500.00)	-100.00%
11-190-100-500-38-500	PLC/FACULTY COPIER MAINT	2,800.00	0.00	(2,800.00)	-100.00%
11-190-100-500-95-801	TECH - TRAINING	6,500.00	5,000.00	(1,500.00)	-23.08%
11-190-100-500-95-803	TECH.PURCH.SVC./LICENSE	232,500.00	155,650.00	(76,850.00)	-33.05%
11-190-100-530-95-800	Tech-Internet Access	4,502.00	3,240.00	(1,262.00)	-28.03%
11-190-100-610-00-000	DISTRICT SUPPLIES	47,600.00	4,000.00	(43,600.00)	-91.60%
11-190-100-610-03-000	SUPPLIES & WKBKS	72,223.00	74,500.00	2,277.00	3.15%
11-190-100-610-03-001	TV STUDIO SUPPLIES/ EQUI	15,000.00	0.00	(15,000.00)	-100.00%
11-190-100-610-10-000	BTHS-SUPPLIES	170,306.00	177,054.00	6,748.00	3.96%
11-190-100-610-16-000	BMHS-Supplies	206,678.00	190,567.00	(16,111.00)	-7.80%
11-190-100-610-20-000	LRMS-Supplies	94,800.00	173,489.00	78,689.00	83.01%
11-190-100-610-25-000	VMMS-Supplies	185,661.00	141,571.00	(44,090.00)	-23.75%
11-190-100-610-30-000	DPR-SUPPLIES	63,969.00	84,653.00	20,684.00	32.33%
11-190-100-610-31-000	EHY-Supplies	67,825.00	92,562.00	24,737.00	36.47%
11-190-100-610-32-000	Herb-Supplies	30,615.00	33,700.00	3,085.00	10.08%
11-190-100-610-33-000	LMS-SUPPLIES	63,160.00	64,225.00	1,065.00	1.69%
11-190-100-610-34-000	Mids-Supplies	64,774.00	75,383.00	10,609.00	16.38%
11-190-100-610-35-000	Osb-Supplies	24,272.00	36,937.00	12,665.00	52.18%

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Acct#	Acct Desc	2010/2011 Budget	2011/2012 Proposed Tenative Budget	Change	%
11-190-100-610-36-000	VME-SUPPLIES	75,257.00	70,839.00	(4,418.00)	-5.87%
11-190-100-610-38-000	PLC- SUPPLIES	73,218.00	76,916.00	3,698.00	5.05%
11-190-100-610-95-000	Tech-District Supplies	0.00	35,200.00	35,200.00	100.00%
11-190-100-610-95-010	TECH SUPPLIES/BTHS	40,557.00	36,900.00	(3,657.00)	-9.02%
11-190-100-610-95-016	TECH SUPPLIES/BMHS	45,752.00	51,116.00	5,364.00	11.72%
11-190-100-610-95-020	TECH SUPPLIES/LRMS	24,115.00	115,790.00	91,675.00	380.16%
11-190-100-610-95-025	TECH SUPPLIES/VMMS	27,291.00	106,690.00	79,399.00	290.93%
11-190-100-610-95-030	TECH SUPPLIES/DPR	6,508.00	17,790.00	11,282.00	173.36%
11-190-100-610-95-031	TECH SUPPLIES/EHY	24,497.00	20,290.00	(4,207.00)	-17.17%
11-190-100-610-95-032	TECH SUPPLIES/HERB	3,007.00	17,790.00	14,783.00	491.62%
11-190-100-610-95-033	TECH SUPPLIES/LMS	6,315.00	19,040.00	12,725.00	201.50%
11-190-100-610-95-034	TECH SUPPLIES/MIDST	6,508.00	20,290.00	13,782.00	211.77%
11-190-100-610-95-035	TECH SUPPLIES/OSB	13,452.00	19,040.00	5,588.00	41.54%
11-190-100-610-95-036	TECH SUPPLIES/VME	7,987.00	20,290.00	12,303.00	154.04%
11-190-100-610-95-038	TECH SUPPLIES/PLC	21,226.00	21,770.00	544.00	2.56%
11-190-100-640-03-000	TEXTBOOKS - NEW	416,000.00	156,000.00	(260,000.00)	-62.50%
11-190-100-640-10-000	BTHS-TEXTBOOKS	30,966.00	33,515.00	2,549.00	8.23%
11-190-100-640-16-000	BMHS-Textbooks	11,479.00	17,971.00	6,492.00	56.56%
11-190-100-640-20-000	LRMS-Textbooks	2,000.00	2,000.00	-	0.00%
11-190-100-640-25-000	VMMS-Textbooks	2,732.00	5,705.00	2,973.00	108.82%
11-190-100-640-30-000	DPR-TEXTBOOKS	90.00	1,753.00	1,663.00	1847.78%
11-190-100-640-31-000	EHY-Textbooks	0.00	2,744.00	2,744.00	100.00%
11-190-100-640-32-000	Herb-Textbooks	300.00	0.00	(300.00)	-100.00%
11-190-100-640-33-000	LMS-TEXTBOOKS	0.00	4,690.00	4,690.00	100.00%
11-190-100-640-34-000	Mids-Textbooks	1,270.00	1,690.00	420.00	33.07%
11-190-100-640-35-000	Osb-Textbooks	400.00	400.00	-	0.00%
11-190-100-640-36-000	VME-TEXTBOOKS	0.00	1,380.00	1,380.00	100.00%
11-190-100-890-03-000	GRADE K-12 OTHER OBJECTS	3,430.00	3,500.00	70.00	2.04%
11-190-100-890-10-000	BTHS-OTHER OBJECTS	3,795.00	3,820.00	25.00	0.66%
11-190-100-890-16-000	BMHS-Other Objects	15,004.00	19,427.00	4,423.00	29.48%
11-190-100-890-20-000	LRMS-Other Objects	7,000.00	7,674.00	674.00	9.63%
11-190-100-890-25-000	VMMS-Other Objects	9,425.00	64,153.00	54,728.00	580.67%
11-190-100-890-30-000	DPR-OTHER OBJECTS	4,076.00	5,069.00	993.00	24.36%
11-190-100-890-31-000	EHY-OTHER OBJECTS	8,603.00	6,327.00	(2,276.00)	-26.46%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-190-100-890-32-000	HERB-OTHER OBJECTS	2,500.00	4,185.00	1,685.00	67.40%
11-190-100-890-33-000	LMS-OTHER OBJECTS	2,000.00	4,094.00	2,094.00	104.70%
11-190-100-890-34-000	Mids-Other Objects	5,080.00	5,348.00	268.00	5.28%
11-190-100-890-35-000	Osب-Other Objects	2,135.00	4,392.00	2,257.00	105.71%
11-190-100-890-36-000	VME-OTHER OBJECTS	3,993.00	5,348.00	1,355.00	33.93%
11-202-100-101-10-000	COG MOD BHS TEAHCERS	168,009.00	151,761.00	(16,248.00)	-9.67%
11-202-100-101-30-000	COG MOD DRUM PT THCR	63,765.00	93,281.00	29,516.00	46.29%
11-202-100-101-99-000	TRANSITION TCHR	0.00	61,384.00	61,384.00	100.00%
11-202-100-106-10-000	COG MOD-PARAS-BHS	116,470.00	94,760.00	(21,710.00)	-18.64%
11-202-100-106-30-000	COG MOD PARAS DP	33,315.00	0.00	(33,315.00)	-100.00%
11-202-100-610-10-000	Cognitive Mod-BHS-Suppli	4,732.00	8,710.00	3,978.00	84.07%
11-202-100-610-30-000	Cognitive Mod-DP-Supplie	1,820.00	1,820.00	-	0.00%
11-202-100-800-10-000	Cognitive Mod-BHS-Other	600.00	0.00	(600.00)	-100.00%
11-204-100-101-10-000	LLD-BHS	0.00	532,465.00	532,465.00	100.00%
11-204-100-101-16-000	LLD-BMHS	0.00	555,057.00	555,057.00	100.00%
11-204-100-101-20-000	LLD LRMS TEACHERS	563,095.00	482,759.00	(80,336.00)	-14.27%
11-204-100-101-25-000	LLD VMMS TEAHCERS	541,016.00	506,397.00	(34,619.00)	-6.40%
11-204-100-101-30-000	LLD DRUM PT TEAHCERS	161,780.00	169,553.00	7,773.00	4.80%
11-204-100-101-31-000	LLD EHY TEACHERS	254,977.00	349,654.00	94,677.00	37.13%
11-204-100-101-32-000	LLD TCHR HERB	70,205.00	74,111.00	3,906.00	5.56%
11-204-100-101-33-000	LLD LANES MILL TCHRS	229,534.00	238,904.00	9,370.00	4.08%
11-204-100-101-34-000	LLD MIDS TEAHCERS	107,741.00	61,326.00	(46,415.00)	-43.08%
11-204-100-101-36-000	LLD VMES TEACHERS	166,495.00	202,281.00	35,786.00	21.49%
11-204-100-101-38-000	LLD PLC TEACHERS	139,352.00	144,921.00	5,569.00	4.00%
11-204-100-106-10-000	LLD DS PARA BH	0.00	52,130.00	52,130.00	100.00%
11-204-100-106-16-000	LLD PARA BM	0.00	181,930.00	181,930.00	100.00%
11-204-100-106-20-000	LLD/DS-PARAS-LRMS	223,482.00	210,849.00	(12,633.00)	-5.65%
11-204-100-106-25-000	LLD VMMS PARA DSP	224,280.00	132,879.00	(91,401.00)	-40.75%
11-204-100-106-30-000	LLD DRUM PT PARA	74,760.00	77,970.00	3,210.00	4.29%
11-204-100-106-31-000	LLD EHY PARA	100,706.00	130,976.00	30,270.00	30.06%
11-204-100-106-32-000	LLD PARAS HERB	24,920.00	51,980.00	27,060.00	108.59%
11-204-100-106-33-000	LLD LM PARA	149,670.00	156,090.00	6,420.00	4.29%
11-204-100-106-34-000	LLD MIDS PARA	49,840.00	28,919.00	(20,921.00)	-41.98%
11-204-100-106-36-000	LLD VMES PARA	123,802.00	77,970.00	(45,832.00)	-37.02%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-204-100-106-38-000	LLD PARAS PLC	100,706.00	78,996.00	(21,710.00)	-21.56%
11-204-100-500-99-000	SP.ED/ LD CLASS TRIPS	2,252.00	1,200.00	(1,052.00)	-46.71%
11-204-100-610-20-000	Learn/Lang Dis-LRMS-Supp	1,500.00	1,855.00	355.00	23.67%
11-204-100-610-25-000	Learn/Lang Dis-VMMS-Supp	14,074.00	11,772.00	(2,302.00)	-16.36%
11-204-100-610-30-000	Learn/Lang Dis-DP-Suppli	4,781.00	4,558.00	(223.00)	-4.66%
11-204-100-610-31-000	Learn/Lang Dis-EHY-Suppl	6,263.00	7,270.00	1,007.00	16.08%
11-204-100-610-32-000	LEARN/LANG DIS-HERB-SUPP	300.00	375.00	75.00	25.00%
11-204-100-610-33-000	Learn/Lang Dis-LM-Suppli	4,740.00	3,940.00	(800.00)	-16.88%
11-204-100-610-34-000	MIDST - LLD SUPPLIES	2,942.00	3,675.00	733.00	24.92%
11-204-100-610-36-000	VME - LD SUPPLIES	2,600.00	2,100.00	(500.00)	-19.23%
11-204-100-640-20-000	Learn/Lang Dis-LRMS-Text	1,000.00	920.00	(80.00)	-8.00%
11-204-100-640-25-000	VMMS-LLD-TEXTBOOKS	2,630.00	0.00	(2,630.00)	-100.00%
11-204-100-640-34-000	MIDST./LLD TEXTBOOKS	1,155.00	192.00	(963.00)	-83.38%
11-204-100-800-20-000	Learn/Lang Dis-LRMS-Othe	500.00	500.00	-	0.00%
11-209-100-101-10-000	BEHAV DIS TEACHERS-BHS	0.00	221,585.00	221,585.00	100.00%
11-209-100-101-16-000	BEHAV DIS TEACHERS-BMHS	0.00	127,800.00	127,800.00	100.00%
11-209-100-101-20-000	BD LRMS	0.00	62,384.00	62,384.00	100.00%
11-209-100-101-32-000	BEHAVE DIS HERB	0.00	56,196.00	56,196.00	100.00%
11-209-100-101-35-000	BEHAVIORIAL DISAB-OSB	53,335.00	54,211.00	876.00	1.64%
11-209-100-101-51-000	BEHAVIORIAL DISAB-PATHWA	355,265.00	0.00	(355,265.00)	-100.00%
11-209-100-106-10-000	BE HAV PARAS BHS	0.00	51,980.00	51,980.00	100.00%
11-209-100-106-16-000	BE HAV PARA BM	0.00	52,130.00	52,130.00	100.00%
11-209-100-106-20-000	BD PARA'S LRMS	0.00	25,990.00	25,990.00	100.00%
11-209-100-106-32-000	BE HAV PARAS HERB	0.00	51,980.00	51,980.00	100.00%
11-209-100-106-35-000	BE HAV PARA -OSB	49,840.00	51,980.00	2,140.00	4.29%
11-209-100-106-51-000	PARA - BEHAVIOR DIS-PATH	124,600.00	0.00	(124,600.00)	-100.00%
11-209-100-500-99-000	SP.ED/BEHAV DIS CLS TRIP	3,200.00	1,500.00	(1,700.00)	-53.13%
11-209-100-610-10-000	Behav Dis-BHS-Supplies	0.00	1,625.00	1,625.00	100.00%
11-209-100-610-20-000	BD - SUPPLIES - LRMS	0.00	453.00	453.00	100.00%
11-209-100-610-35-000	BEHAV DIS-SUPPLIES-OSB	450.00	682.00	232.00	51.56%
11-209-100-610-51-000	BEHAV DIS-SUPPLY-PATHWAY	13,839.00	0.00	(13,839.00)	-100.00%
11-209-100-640-51-000	BEHAV DIS-LAURELTON-TEXT	893.00	0.00	(893.00)	-100.00%
11-212-100-101-10-000	MD TEACHERS-BHS	176,750.00	187,779.00	11,029.00	6.24%
11-212-100-101-20-000	MD TEACHERS-LRMS	137,877.00	117,582.00	(20,295.00)	-14.72%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-212-100-101-25-000	MD TEACHERS-VMMS	192,587.00	200,367.00	7,780.00	4.04%
11-212-100-101-30-000	MD TEACHERS-DP	54,535.00	57,671.00	3,136.00	5.75%
11-212-100-101-33-000	MD TEACHERS-LM	206,355.00	53,446.00	(152,909.00)	-74.10%
11-212-100-101-36-000	MD TEACHERS-VMES	155,520.00	162,653.00	7,133.00	4.59%
11-212-100-101-38-000	MD TEACHER -PLC	2,050.00	161,053.00	159,003.00	7756.24%
11-212-100-106-10-000	MD-PARAS-BHS	24,920.00	25,990.00	1,070.00	4.29%
11-212-100-106-20-000	MD-PARAS-LRMS	74,760.00	51,980.00	(22,780.00)	-30.47%
11-212-100-106-25-000	MD-PARAS-VMMS	48,620.00	51,182.00	2,562.00	5.27%
11-212-100-106-30-000	MD-PARAS-DP	24,920.00	25,990.00	1,070.00	4.29%
11-212-100-106-33-000	MD- PARA-LM	170,515.00	77,970.00	(92,545.00)	-54.27%
11-212-100-106-36-000	MD-PARAS-VE	201,938.00	155,940.00	(45,998.00)	-22.78%
11-212-100-106-38-000	MD -PARAS-PLC	0.00	155,940.00	155,940.00	100.00%
11-212-100-500-99-000	SP.ED/MD CLASS/CLASSTRIP	4,490.00	2,500.00	(1,990.00)	-44.32%
11-212-100-610-10-001	MD-LIFE SKILLS PROG-BHS	2,400.00	2,400.00	-	0.00%
11-212-100-610-30-000	Mult Disab-DP-Supplies	1,110.00	1,331.00	221.00	19.91%
11-212-100-610-33-000	MD-SUPPLIES-LMS	1,200.00	475.00	(725.00)	-60.42%
11-212-100-610-36-000	MD - SUPPLIES - VME	1,200.00	1,200.00	-	0.00%
11-212-100-610-38-000	MD - SUPPLIES - PLC	0.00	4,364.00	4,364.00	100.00%
11-213-100-101-00-001	SPEC ED SUBS	36,500.00	166,000.00	129,500.00	354.79%
11-213-100-101-10-000	ICS-TEACHERS-BHS	1,233,097.00	734,886.00	(498,211.00)	-40.40%
11-213-100-101-16-000	ICS-TEACHERS-BMHS	1,442,014.00	701,660.00	(740,354.00)	-51.34%
11-213-100-101-20-000	ICS-TEACHERS-LRMS	510,861.00	624,456.00	113,595.00	22.24%
11-213-100-101-25-000	ICS-TEACHERS-VMMS	987,741.00	1,148,169.00	160,428.00	16.24%
11-213-100-101-30-000	ICS-TEACHERS-DP	385,290.00	307,096.00	(78,194.00)	-20.29%
11-213-100-101-31-000	ICS-TEACHERS-EHY	514,108.00	510,110.00	(3,998.00)	-0.78%
11-213-100-101-32-000	ICS -TEACHERS-HERB	110,485.00	160,973.00	50,488.00	45.70%
11-213-100-101-33-000	ICS-TEACHERS-LM	364,075.00	340,984.00	(23,091.00)	-6.34%
11-213-100-101-34-000	ICS-TEACHERS-MIDS	376,883.00	293,402.00	(83,481.00)	-22.15%
11-213-100-101-35-000	ICS-TEACHERS-OSB	250,708.00	253,842.00	3,134.00	1.25%
11-213-100-101-36-000	ICS-TEACHERS-VE	505,923.00	542,597.00	36,674.00	7.25%
11-213-100-101-38-000	ICS- TCHR-PLC	112,198.00	114,688.00	2,490.00	2.22%
11-213-100-106-16-000	ICS PARAS-BMHS	123,380.00	0.00	(123,380.00)	-100.00%
11-213-100-106-31-000	ICS- PARAS-EHY	24,920.00	0.00	(24,920.00)	-100.00%
11-213-100-106-38-000	ICS- PARA-PLC	0.00	12,995.00	12,995.00	100.00%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-213-100-610-10-000	Resource Ctr-BHS-Supplie	7,161.00	7,624.00	463.00	6.47%
11-213-100-610-16-000	Resource Ctr-BMHS-Suppli	12,001.00	8,625.00	(3,376.00)	-28.13%
11-213-100-610-20-000	Resource Ctr-LRMS-Suppli	1,000.00	1,550.00	550.00	55.00%
11-213-100-610-25-000	Resource Ctr-VMMS-Suppli	7,200.00	6,700.00	(500.00)	-6.94%
11-213-100-610-30-000	Resource Ctr-DP-Supplies	1,438.00	1,652.00	214.00	14.88%
11-213-100-610-31-000	Resource Ctr-EHY-Supplie	7,290.00	6,020.00	(1,270.00)	-17.42%
11-213-100-610-32-000	Resource Ctr-Herb-Suppli	800.00	800.00	-	0.00%
11-213-100-610-33-000	Resource Ctr-LM-Supplies	2,765.00	2,790.00	25.00	0.90%
11-213-100-610-34-000	Resource Ctr-Mids-Suppli	4,296.00	1,080.00	(3,216.00)	-74.86%
11-213-100-610-35-000	Resource Ctr-Osb-Supplie	1,420.00	1,121.00	(299.00)	-21.06%
11-213-100-610-36-000	Resource Ctr-VE-Supplies	800.00	800.00	-	0.00%
11-213-100-610-38-000	RESOURCE CTR-PLC-SUPPLIE	6,148.00	6,088.00	(60.00)	-0.98%
11-213-100-640-10-000	Resource Ctr-BHS-Texts	3,381.00	0.00	(3,381.00)	-100.00%
11-213-100-640-16-000	Resource Ctr-BMHS-Texts	3,236.00	5,612.00	2,376.00	73.42%
11-213-100-640-20-000	Resource Ctr-LRMS-Texts	1,000.00	500.00	(500.00)	-50.00%
11-213-100-640-33-000	Resource Ctr-LM-Texts	0.00	650.00	650.00	100.00%
11-213-100-640-35-000	Resource Ctr-Osb-Texts	300.00	200.00	(100.00)	-33.33%
11-213-100-800-20-000	Resource Ctr-LRMS-Other	500.00	500.00	-	0.00%
11-215-100-101-38-000	PSD-TEACHERS-PLC	0.00	56,811.00	56,811.00	100.00%
11-215-100-101-39-000	PSD-HALF DAY PROG-TCHRS	300,654.00	231,034.00	(69,620.00)	-23.16%
11-215-100-106-39-000	PSD-HALF DAY-PARAS-EEC	193,087.00	211,641.00	18,554.00	9.61%
11-215-100-500-39-500	EEC/FACULTY COPIER MAINT	600.00	0.00	(600.00)	-100.00%
11-215-100-610-39-000	PSD-HALF DAY SUPPLY-EEC	7,145.00	6,110.00	(1,035.00)	-14.49%
11-216-100-101-39-000	PSD FULL DAY-TEACH EEC	183,727.00	190,852.00	7,125.00	3.88%
11-216-100-106-39-000	PSD FULL DAY-PARAS EEC	245,923.00	179,601.00	(66,322.00)	-26.97%
11-216-100-500-99-000	SP.ED/PRE-SCH/CLASSTRIPS	1,400.00	1,000.00	(400.00)	-28.57%
11-216-100-610-39-001	PSD-FULL DAY- SUPPLIES	8,975.00	3,675.00	(5,300.00)	-59.05%
11-230-100-101-20-000	BSI-TEACHERS-LRMS	204,943.00	276,923.00	71,980.00	35.12%
11-230-100-101-25-000	BSI-TEACHERS-VMMS	169,925.00	287,856.00	117,931.00	69.40%
11-230-100-101-30-000	BSI-TEACHERS-DP	176,415.00	14,394.00	(162,021.00)	-91.84%
11-230-100-101-31-000	BSI-TEACHERS-EHY	208,503.00	88,346.00	(120,157.00)	-57.63%
11-230-100-101-32-000	BSI-TEACHERS-HERB	167,959.00	129,171.00	(38,788.00)	-23.09%
11-230-100-101-33-000	BSI-TEACHERS-LM	175,079.00	217,832.00	42,753.00	24.42%
11-230-100-101-34-000	BSI-TEACHERS-MIDS	160,117.00	216,561.00	56,444.00	35.25%

Projection Analysis

Acct#	Acct Desc	2010/2011	2011/2012	Change	%
		Budget	Proposed Tenative Budget		
11-230-100-101-35-000	BSI-TEACHERS-OSB	105,905.00	90,958.00	(14,947.00)	-14.11%
11-230-100-101-36-000	BSI-TEACHERS-VE	181,850.00	96,414.00	(85,436.00)	-46.98%
11-230-100-101-38-000	BSI-TEACHERS-PLC	83,342.00	85,010.00	1,668.00	2.00%
11-230-100-106-03-000	Community Liason	0.00	12,995.00	12,995.00	100.00%
11-230-100-610-20-000	LRMS - BSI SUPPLIES	0.00	754.00	754.00	100.00%
11-230-100-610-30-000	DP-BSI-SUPPLIES	1,113.00	1,010.00	(103.00)	-9.25%
11-230-100-610-31-000	EHY- BSI SUPPLIES	722.00	1,500.00	778.00	107.76%
11-230-100-610-32-000	HERB - BSI SUPPLIES	600.00	600.00	-	0.00%
11-230-100-610-33-000	LMS - BSI SUPPLIES	268.00	1,345.00	1,077.00	401.87%
11-230-100-610-34-000	MIDS - BSI SUPPLIES	2,001.00	1,108.00	(893.00)	-44.63%
11-230-100-610-35-000	OSB - BSI SUPPLIES	183.00	300.00	117.00	63.93%
11-230-100-610-36-000	VME - BSI SUPPLIES	1,837.00	1,900.00	63.00	3.43%
11-230-100-610-38-000	PLC -BSI SUPPLIES	500.00	500.00	-	0.00%
11-240-100-101-10-000	ELL TEACHERS-BHS	57,450.00	60,771.00	3,321.00	5.78%
11-240-100-101-20-000	ELL-TEACHERS-LRMS	60,250.00	63,384.00	3,134.00	5.20%
11-240-100-101-30-000	ELL-TEACHERS-DP	152,735.00	0.00	(152,735.00)	-100.00%
11-240-100-101-31-000	ELL-TEACHERS-EHY	176,230.00	338,862.00	162,632.00	92.28%
11-240-100-101-38-000	ESL PLC	0.00	53,446.00	53,446.00	100.00%
11-401-100-101-03-000	ELEMENTARY ADVISORS	9,534.00	12,744.00	3,210.00	33.67%
11-401-100-101-10-000	BTHS ADVISORS	73,674.00	84,414.00	10,740.00	14.58%
11-401-100-101-16-000	BMHS ADVISORS	73,671.00	84,415.00	10,744.00	14.58%
11-401-100-101-20-000	LRMS ADVISORS	16,818.00	17,488.00	670.00	3.98%
11-401-100-101-25-000	VMMS ADVISORS	16,819.00	17,488.00	669.00	3.98%
11-401-100-500-10-001	BTHS-FLAME-PURCH.SERV.	2,279.00	1,000.00	(1,279.00)	-56.12%
11-401-100-500-10-041	BTHS-DRAMA-RENTAL&SERV.	8,000.00	6,600.00	(1,400.00)	-17.50%
11-401-100-500-16-000	PURCHASED SERVICES	8,400.00	10,460.00	2,060.00	24.52%
11-401-100-500-16-038	DRAMA RENTAL/PURCH SERV	13,100.00	13,100.00	-	0.00%
11-401-100-610-10-002	BTHS-REGALA	1,500.00	0.00	(1,500.00)	-100.00%
11-401-100-610-10-026	BTHS-BAND	0.00	600.00	600.00	100.00%
11-401-100-610-10-041	BTHS-DRAMA	5,000.00	4,750.00	(250.00)	-5.00%
11-401-100-610-16-001	BMHS-Mustang Express	3,850.00	0.00	(3,850.00)	-100.00%
11-401-100-610-16-002	BMHS-Muse	2,522.00	0.00	(2,522.00)	-100.00%
11-401-100-610-16-026	BMHS-Band	9,800.00	9,700.00	(100.00)	-1.02%
11-401-100-610-16-037	BMHS-Nat'l Honor Society	485.00	485.00	-	0.00%

Projection Analysis

Acct#	Acct Desc	2010/2011 Budget	2011/2012 Proposed Tenative Budget	Change	%
11-401-100-610-16-038	BMHS-Chorus	15,737.00	10,408.00	(5,329.00)	-33.86%
11-401-100-610-16-040	BMHS-Photography	590.00	0.00	(590.00)	-100.00%
11-401-100-800-10-003	BTHS - DUES	1,245.00	320.00	(925.00)	-74.30%
11-401-100-800-10-026	BTHS-BAND	7,800.00	6,800.00	(1,000.00)	-12.82%
11-401-100-800-10-041	DRAMA FEES & OTHER OBJEC	2,500.00	2,375.00	(125.00)	-5.00%
11-401-100-800-20-000	LRMS-Activities	500.00	2,900.00	2,400.00	480.00%
11-401-100-890-16-000	OTHER OBJECTS & SERVICES	5,105.00	4,045.00	(1,060.00)	-20.76%
11-402-100-101-44-000	ATHLETIC TRAINER -BHS	65,630.00	70,876.00	5,246.00	7.99%
11-402-100-101-44-010	COACHES/ ASST COACHES-BH	379,847.00	395,163.00	15,316.00	4.03%
11-402-100-101-46-000	ATHLETIC TRAINER-BMHS	59,250.00	62,384.00	3,134.00	5.29%
11-402-100-101-46-016	COACHES/ ASST COACH-BMH	379,847.00	395,163.00	15,316.00	4.03%
11-402-100-105-44-000	BHS ATHLETIC CLERICAL	27,036.00	28,542.00	1,506.00	5.57%
11-402-100-105-46-000	BMHS ATHLETIC CLERICAL	28,872.00	30,480.00	1,608.00	5.57%
11-402-100-500-00-500	CENT. COPY ATHLETICS	0.00	4,327.00	4,327.00	100.00%
11-402-100-500-44-000	BTHS ATH. OFFICIALS/FEES	59,401.00	69,130.00	9,729.00	16.38%
11-402-100-500-44-001	BTHS ATHLETICS RENTAL	33,240.00	34,500.00	1,260.00	3.79%
11-402-100-500-46-000	BMHS ATHL OFFICIALS/FEES	53,011.00	70,093.00	17,082.00	32.22%
11-402-100-500-46-001	BMHS ATHLETICS RENTAL	35,080.00	33,950.00	(1,130.00)	-3.22%
11-402-100-610-44-000	BTHS ATHLETICS SUPPLIES	50,381.00	53,574.00	3,193.00	6.34%
11-402-100-610-46-000	BMHS ATHLETICS SUPPLIES	65,817.00	48,378.00	(17,439.00)	-26.50%
11-402-100-800-44-000	BTHS ATHLETICS DUES	2,591.00	6,480.00	3,889.00	150.10%
11-402-100-800-44-001	BTHS ATHLETICS OTHER OBJ	5,319.00	7,950.00	2,631.00	49.46%
11-402-100-800-46-000	BMHS ATHLETICS OTHER OBJ	6,188.00	6,775.00	587.00	9.49%
11-402-100-800-46-001	BMHS ATHLETICS DUES	866.00	5,955.00	5,089.00	587.64%
12-000-100-731-95-000	Tech-Districtwide Equip	89,000.00	108,000.00	19,000.00	21.35%
12-000-210-730-44-000	BTHS ATHLETICS EQUIPMENT	0.00	11,160.00	11,160.00	100.00%
12-000-210-730-46-000	BMHS ATHLETICS EQUIPMENT	0.00	7,295.00	7,295.00	100.00%
12-000-213-730-30-000	EQUIP NURSE - DP	2,395.00	0.00	(2,395.00)	-100.00%
12-000-261-732-64-000	MAINT. EQUIPMENT	7,188.00	25,000.00	17,812.00	247.80%
12-000-262-732-64-004	Custodial - Equipment	0.00	15,000.00	15,000.00	100.00%
12-000-263-732-64-007	Grounds-Equipment	0.00	75,037.00	75,037.00	100.00%
12-000-270-732-66-000	Transportation-Equipment	455,000.00	460,000.00	5,000.00	1.10%
12-000-400-450-64-000	CAPITAL PROJECTS	225,000.00	0.00	(225,000.00)	-100.00%
12-000-400-800-00-000	REDUCTION OF DEBT SERVIE	96,473.00	56,490.00	(39,983.00)	-41.44%

Projection Analysis

Acct#	Acct Desc	2010/2011 Budget	2011/2012 Proposed Tenative Budget	Change	%
12-120-100-731-36-000	VME EQUIPMENT	0.00	2,500.00	2,500.00	100.00%
12-130-100-731-20-000	LRMS - EQUIPMENT	4,000.00	0.00	(4,000.00)	-100.00%
12-130-100-731-25-000	VMMS-equipment	0.00	15,380.00	15,380.00	100.00%
12-140-100-731-03-000	EQUIP/ASS'T SUPER	6,000.00	0.00	(6,000.00)	-100.00%
12-140-100-731-10-000	Equipment-BHS	0.00	7,500.00	7,500.00	100.00%
12-140-100-731-16-000	Equipment BMHS	7,995.00	7,500.00	(495.00)	-6.19%
	Education Jobs Bill Funding	314,250.00	0.00	(314,250.00)	-100.00%
		135,364,716.00	135,770,240.00	405,524.00	0.30%