

Proposed Budget Summary 2006-07 and Comparisons by Function and Object

Building/Department: High School

Function	Object	Description	2005-06	2006-07	\$ Change	Rationale/Comments
1100	100	Salaries				
	200	Benefits				
	300	Professional Serv.	10,900.00	11,650.00	750.00	
	400	Property Serv.	5,705.00	5,300.00	(405.00)	
	500	Other Purch. Servc.	7,285.00	5,895.00	(1,390.00)	
	600	Supplies	120,022.91	115,380.59	(4,642.32)	
	700	Property/ Equipment	28,408.35	17,832.97	(10,575.38)	
	800	Other Obj. /Fees	6,048.00	5,649.00	(399.00)	
2120	100	Salaries				
	200	Benefits				
	300	Professional Serv.				
	400	Property Serv.				
	500	Other Purch. Servc.				
	600	Supplies	3,779.51	3,182.79	(596.72)	
	700	Property/ Equipment	975.00	985.00	10.00	
	800	Other Obj. /Fees	320.00	235.00	(85.00)	
2250	100	Salaries				
	200	Benefits				
	300	Professional Serv.				
	400	Property Serv.	840.00	680.00	(160.00)	
	500	Other Purch. Servc.				
	600	Supplies	19,714.38	18,058.63	(1,655.75)	
	700	Property/ Equipment	1,661.00	0.00	(1,661.00)	
	800	Other Obj. /Fees	0.00	50.00	50.00	
2270	100	Salaries				
	200	Benefits				
	300	Professional Serv.				

Function	Object	Description	2005-06	2006-07	\$ Change	Rationale/Comments
	400	Property Serv.				
	500	Other Purch. Serv.	2,440.00	4,447.00	2,007.00	
	600	Supplies				
	700	Property/ Equipment				
	800	Other Obj. /Fees	2,835.00	2,455.00	(380.00)	
2380	100	Salaries				
	200	Benefits				
	300	Professional. Serv.				
	400	Property Serv.				
	500	Other Purch. Serv.	1,750.00	2,119.76	369.76	
	600	Supplies	1,580.00	1,250.00	(330.00)	
	700	Property/ Equipment	719.76	0.00	(719.76)	
	800	Other Obj. /Fees	4,860.00	4,585.00	(275.00)	
2400	100	Salaries				
	200	Benefits				
	300	Professional. Serv.				
	400	Property Serv.	595.00	625.00	30.00	
	500	Other Purch. Serv.				
	600	Supplies	1,153.24	1,333.09	179.85	
	700	Property/ Equipment				
	800	Other Obj. /Fees	115.00	120.00	5.00	
3210	100	Salaries				
	200	Benefits				
	300	Professional. Serv.	6,140.00	7,240.00	1,100.00	
	400	Property Serv.				
	500	Other Purch. Serv.	0.00	70.00	70.00	
	600	Supplies				
	700	Property/ Equipment	53,275.00	2,612.50	(50,662.50)	
	800	Other Obj. /Fees	7,700.00	12,445.00	4,745.00	
	900		5,000.00	5,000.00	0.00	
TOTALS			293,822.15	229,201.33	(64,620.82)	

BUDGET 2006-07 **FUNCTION** 1100 **Department/Building:** HS
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	MAT Interns from University of Pittsburgh; student assemblies; Global Connect
400	Cleaning of faculty robes for graduation; piano tunings; instrument repairs; repair of tech ed equipment now out of warranty
500	Book binding; printing costs; travel expenses for staff related to student co-curricular activities
600	All general school supplies for the high school; diplomas and supplies for Awards Night, Graduation, Sr. Banquet, etc.; gradebooks; scanner answer sheets; textbooks and replacement textbooks; tuition for on-line and APEX courses; supplies for individual department needs; books for increased enrollment numbers in Grade 12 (novels for English 12, 12 th Grade Literature Books, Physics, Calculus); new classroom set of textbooks for Microsoft Excel and PowerPoint correlated to new Office 2003 software to be installed on all computers; Princeton Review software
700	Replacement of percussion drum set and case; software licenses for tech ed software; Cognitive Tutor license; 40 new/replacement calculators Significant decrease due to <i>last year's purchase</i> of furniture for one of the seminar rooms that was turned into an Enrichment Classroom, as well as 15 extra tables and 30 extra chairs for increased enrollment.
800	Tuition assistance for low-income families for AP tests, MOUS exams, etc.; dues and fees for PMEA; dues for membership in professional (content) associations for faculty (i.e., National Council of Teachers of Mathematics, etc.)
900	

BUDGET 2006-07 **FUNCTION** 2120 **Department/Building: HS**
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	
400	
500	
600	DAT tests and scoring services; guidance office supplies; paper shredder for guidance/attendance offices
700	Software license for Choices career software
800	Dues and fees for membership in counselors' association
900	

BUDGET 2006-07 **FUNCTION** 2250 **Department/Building:** HS
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	
400	Maintenance agreements and support services for library circulation software
500	
600	Library supplies; new library books; subscriptions to newspapers and periodicals; renewal of Grolier Encyclopedia Multimedia license; ACCESS-PA renewal
700	Significant decrease due to <i>last year's purchase</i> of shelving units for library storage room for magazines and periodicals
800	Membership fee for professional school librarians' association
900	

BUDGET 2006-07 **FUNCTION** 2270 **Department/Building:** **HS**
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	
400	
500	Travel expenditures for staff for professional development Increase due to underbudgeted estimates last year related to actual expenses this year.
600	
700	
800	Dues and fees for attendance at conferences and seminars by professional staff
900	

BUDGET 2006-07 **FUNCTION** 2380 **Department/Building:** **HS**
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	
400	
500	Travel expenses for principals for meetings, conferences and seminars; partial reimbursement for cell phone required for business use (this item was moved from the 700 category last year to the 500 category this year for budget classification purposes)
600	Parking tags for staff and students; miscellaneous refreshments for school functions
700	
800	Dues and fees for membership in professional organizations; dues and fees for conferences and seminars; Middle States dues
900	

BUDGET 2006-07 **FUNCTION** 2400 **Department/Building: HS**
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	
400	Contracted scale service; AED (defibrillator) contracted service; audiometer calibration service
500	
600	General supplies for nurse's office; one additional filing cabinet to accommodate student medical records for increased enrollment
700	
800	Dues and fees for membership in school nurses' organizations
900	

BUDGET 2006-07 **FUNCTION** 3210 **Department/Building: HS**
Submitted by: Ann Bisignani/Aaron Skrbin

Object	Explanation
100	
200	
300	Costs for meals for Senior Banquet; contribution to Lion's Line newspaper and LaFayette Log yearbook
400	
500	Travel expenses for Student Assistance team members to regional conference
600	
700	Choir robes; new chorus attire (cummerbunds, bow ties; skirts) Significant decreases due to <i>last year's purchase</i> of band and majorette uniforms.
800	Dues and fees to maintain a National Honor Society and Student Government chapter; dues and fees to support an FBLA chapter; membership in professional organization for Student Assistance team members; training for one additional Student Assistance Team member for next year. Increased costs reflect increases to support a full-fledged FBLA chapter that now has 69 members currently.
900	District contribution to spring Broadway musical production

Staff Information for the 2006-07 Budget

Building/Department: High School

Staff	2005-06	2006-07	Comments
Teachers	44	46	Need additional Chemistry/Physics teacher and Math and/or English
Paraeducators	4	4	
Guidance Counselors	2	2	
Nurse	1	1	
Administrative Asst. (Secretaries)	5	5	
Administrators	2	2	
Technology Asst.	1	1	

Enrollment Data Used for Calculation

Building: High School

Submitted by: Ann Bisignani/Aaron Skrbib

Grade Level	Enrollment 2004-05 as of June 1, 2005	Enrollment 2005-06 (current)	Enrollment Projected for 2006-07	Enrollment Projected for 2007-08	Enrollment Projected for 2008-09	Enrollment Projected for 2009-10
8*	158	146	158	148	184	195
9	138	166	155	166	156	192
10	172	142	171	160	171	161
11	120	161	142	171	160	171
12	114	115	161	142	171	160
TOTALS						
	544	584	629	639	658	684

***Used for projection information only. These figures are not included in totals.**