

Proposed Budget Summary 2006-07 and Comparisons

Building Department: Middle School

Function	Object	Description	2005-06	2006-07	\$ Change
1100	100	Salaries			
	200	Benefits			
	300	Professional Services	\$400.00	\$1,350.00	\$950.00
	400	Property Services	\$1,200.00	\$1,225.00	\$25.00
	500	Other Purch. Services	\$2,500.00	\$2,500.00	\$0.00
	600	Supplies	\$70,122.06	\$92,690.27	\$22,568.21
	700	Property/Equipment	\$8,257.64	\$17,345.38	\$9,087.74
2120	100	Salaries			
	200	Benefits			
	600	Supplies	\$664.95	\$702.29	\$37.34
2250	100	Salaries			
	200	Benefits			
	400	Property Services	\$710.00	\$840.00	\$130.00
	600	Supplies	\$12,428.99	\$12,831.53	\$402.54
	700	Property/Equipment	\$0.00	\$1,595.00	\$1,595.00
2270	100	Salaries			
	200	Benefits			
	500	Other Purch. Serv.	\$1,700.00	\$1,730.00	\$30.00
	800	Other Objects/Fees	\$3,045.00	\$3,732.00	\$687.00
2380	100	Salaries			
	200	Benefits			
	500	Other Purch. Services	\$1,720.00	\$1,720.00	\$0.00
	600	Supplies	\$1,950.00	\$1,450.00	-\$500.00
	800	Other Objects/Fees	\$2,960.00	\$2,810.00	-\$150.00
2400	100	Salaries			
	200	Benefits			
	400	Property Services	\$595.00	\$625.00	\$30.00
	600	Supplies	\$1,374.82	\$1,342.50	-\$32.32
3210	100	Salaries			
	200	Benefits			
	800	Other Objects/Fees	\$1,160.00	\$455.00	-\$705.00
Total			\$110,788.46	\$144,943.97	\$34,155.51

BUDGET 2006-07 FUNCTION: 1100 - General Instruction
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	330 – Cost increase from Alert Now (05-06 @ \$400) to Global Connect (06-07 @ \$1,350) Total Increase = \$950.00
400	432 – Maintenance and repairs for equipment in Industrial Technology and Fine Arts (piano tuning, instrument repair, robotics maintenance, machinery maintenance) 05-06 - \$1200.00 06 – 07 - \$1,225.00 Total Increase = \$25.00
500	550 – Printing and Binding (letterhead, envelopes, book rebinding, report card printing, etc.) 05 -06 \$2,500.00 06 – 07 \$2,500.00 No Change
600	610 – General Building Supplies (copy paper, classroom supplies, calculators, ASSET module costs, math, language arts, social studies, foreign language, consumer science, phys. ed., fine arts, business and industrial technology) 05 – 06 \$52,192.01 06 – 07 \$ 54,933.86 Total Increase for 610 = \$ 2,741.85 640 – Student textbook adoptions <ul style="list-style-type: none"> • 5th Grade Language Arts Adoption \$ 14,760.83 • Microsoft Word Adoption \$ 1,793.76 • Spanish Textbook Adoption \$ 4,857.00 • Business Technology 7th Grade Adoption \$ 1,650.00 • Total Textbook Adoption = \$ 23,061.59 <p>Textbooks for increased enrollment for the following:</p> <ul style="list-style-type: none"> • 5th Grade Math \$ 606.60 • 5th Grade Science \$ 329.34 • 5th Grade Social Studies \$ 595.98 • 6th Grade Language Arts \$ 2,963.40 • 6th Grade Math \$ 865.76 • 6th Grade Science \$ 131.74 • 6th Grade Social Studies \$ 1,290.96 • Total Textbooks for Increased Enrollment = \$ 6,783.78 <p>Textbook Replacements = \$ 7,839.70</p>

	<p>Total for 640 = \$ 37,685.07 (Adoption, Enrollment, Replacement) (06 – 07) Total for 640 = \$ 17,809.32 (Adoption, Enrollment, Replacement) (05 – 06) Total Increase for 640 = \$ 19,875.75</p> <p>648 – Videos for Foreign Language classes Total = \$ 71.34 (06 – 07) \$120.73 (05 – 06) Total Decrease for 648 = \$ 49.39</p> <p>Total Increase for 600 = \$ 22,568.21</p>
700	<p>750 – New Equipment/Lease Purchase = \$ 15,822.88</p> <ul style="list-style-type: none"> • MEI Lease/Purchase Year 2 = \$3,977.88 • Instrument Storage Units = \$11,845.00 <p>758 – End User New Equipment and Software = \$ 272.50</p> <ul style="list-style-type: none"> • 8th Grade (overhead and calculators) = \$ 272.50 <p>768 – End User Replacement Equipment = \$ 1,250.00</p> <ul style="list-style-type: none"> • Cognitive Tutor = \$1,250.00 <p>Total for 700 = \$ 17,345.38 (06 – 07) Total for 700 = \$ 8,257.62 (05 – 06) Total Increase for 700 = \$ 9,087.76</p>
800	NA
900	NA

BUDGET 2006-07 FUNCTION: 2120 - Guidance
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	NA
400	NA
500	NA
600	610 – General Supplies = \$ 121.00 640 – Books and Periodicals = \$ 295.40 648 – Videos = \$ 285.89 Total for 600 = \$ 702.29 (06 – 07) Total for 600 = \$ 664.95 (05 – 06) Total Increase for 600 = \$ 37.34
700	NA
800	NA
900	NA

BUDGET 2006-07 FUNCTION: 2250 - Library
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	NA
400	438 – Maintenance Agreements (Catalog Plus, Circulation Plus, Laser Scanner, PHD Dolphin+) Total = \$ 840.00 (06 – 07) Total = \$ 710.00 (05 -06) Total Increase = \$ 110.00
500	NA
600	610 – General Supplies (Book truck/Misc. items) = \$ 634.53 640 – Books and Periodicals = \$ 11,500.00 648 – Electronic Media (Encyclopedias On-Line, Book of Knowledge On-Line, Popular Science On-Line, Lands and People On-Line) = \$ 697.00 Total for 600 = \$ 12,831.53 (06 – 07) Total for 600 = \$ 12,428.99 (05 – 06) Total Increase for 600 = \$ 402.54
700	760 – Replacement Equipment (Inventory Scanner) = \$ 1,595.00 (06 – 07) Total Increase = \$ 1,595.00
800	NA
900	NA

BUDGET 2006-07 FUNCTION: 2270 – Professional Development
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	NA
400	NA
500	580 – Travel and Conference Expenses (Mileage, Tolls, Meals, Parking, Lodging, etc. for Middle School Staff) = \$ 1,730.00 (06 – 07) \$ 1,700.00 (05 – 06) Total Increase for 580 = \$ 30.00
600	NA
700	NA
800	810 – Dues and Fees (Professional Memberships, Conference Registration Fees, Workshop Fees for Middle School Staff) = \$ 3,732.00 (06 – 07) \$ 3,045.00 (05 – 06) Foreign Language increased \$ 144.00 for Professional Membership Fees, Guidance Professional Membership Fees increased \$ 316.00 due to added staff member, and Middle School Nurse Conference Fees \$ 225.00 (\$ 0.00 for 05 – 06 school year) Total Increase for 810 = \$687.00
900	NA

BUDGET 2006-07 FUNCTION: 2380 - Office of the Principal
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	NA
400	NA
500	538 – Telecommunications (cell phone allotment for 2/month) = \$ 720.00 (06 – 07) \$ 720.00 (05 – 06) 580 – Travel (Mileage, Tolls, Meals, Lodging, etc. for 2 Administrators) Total = \$ 1,000.00 (06 – 07) Total = \$ 1,000.00 (05 – 06) Total for 500 = \$ 1,720.00 (06 – 07) \$ 1,720.00 (05 – 06) No Change
600	610 – General Supplies – Principal, Assistant Principal, Student Center Total = \$ 450.00 (06 – 07) \$ 700.00 (05 – 06) Total Decrease 610 = \$ 250.00 635 – Meals and Refreshments for Staff Development/In-Service Total = \$ 1,000.00 (06 – 07) \$ 1,000.00 (05 – 06) No Change 640 – Books and Periodicals for Office and Student Center Total = \$ 0.00 (06 – 07) \$ 250.00 (05 – 06) Total Decrease 640 = \$ 250.00 Total 600 = \$ 1,450.00 (06 – 07) \$ 1,950.00 (05 – 06) Total Decrease 600 = \$ 500.00
700	NA
800	810 – Professional Organization Memberships (PAESSP, ASCD, NMSA, PMSA) Conference Fees for 2 Administrators Total = \$ 2,810.00 (06 – 07) \$ 2,960.00 (05 – 06) Total Decrease 810 = \$ 150.00
900	NA

BUDGET 2006-07 FUNCTION: 2400 – Pupil Health (Nurse)
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	NA
400	432 – Repairs and Maintenance Service of Equipment (Audiometer, Scales, AED) Total = \$ 625.00 (06 – 07) \$ 595.00 (05 – 06) Total Increase 432 = \$ 30.00
500	NA
600	610 – General Supplies (Items needed for student care: bandages, Epi pens, plastic medicine cups, gauze, ointments, etc.) Total = \$ 1,178.00 (06 – 07) \$ 1,324.82 (05 – 06) Total Decrease = \$ 146.82 640 – Books and Periodicals (Nursing 2005 Drug Handbook) Total = \$ 164.50 (06 – 07) \$ 50.00 (05 – 06) Total Increase = \$ 114.50 Total Decrease 600 = \$ 32.32
700	NA
800	NA
900	NA

BUDGET 2006-07 FUNCTION: 2250 - Library
Department/Building: Middle School
Submitted by: Labutta/Abdulovic

Object	Explanation
100	NA
200	NA
300	NA
400	438 – Maintenance Agreements (Catalog Plus, Circulation Plus, Laser Scanner, PHD Dolphin+) Total = \$ 840.00 (06 – 07) Total = \$ 710.00 (05 -06) Total Increase = \$ 110.00
500	NA
600	610 – General Supplies (Book truck/Misc. items) = \$ 634.53 640 – Books and Periodicals = \$ 11,500.00 648 – Electronic Media (Encyclopedias On-Line, Book of Knowledge On-Line, Popular Science On-Line, Lands and People On-Line) = \$ 697.00 Total for 600 = \$ 12,831.53 (06 – 07) Total for 600 = \$ 12,428.99 (05 – 06) Total Increase for 600 = \$ 402.54
700	760 – Replacement Equipment (Inventory Scanner) = \$ 1,595.00 (06 – 07) Total Increase = \$ 1,595.00
800	NA
900	NA

Budget 2006 - 2007

			05 - 06	\$ Difference
Function 1100	General Instruction			
Object				
100	NA			
200	NA			
300	330 Cost increase from Alert Now to Global Connect \$ 1,350.00	\$ 400.00	\$950.00	
400	432 Industrial Tech Maintenance Fee \$ 500.00	\$ 500.00	\$ -	
	432 Fine Arts Maintenance/Piano Tuning \$ 725.00	\$ 700.00	\$ 25.00	
500	550 Printing and Binding \$ 2,500.00	\$ 2,500.00	\$0.00	
600	610 General Building Supplies \$ 54,933.86	\$ 52,192.01	\$ 2,741.85	
	640 5th Grade Language Arts Adoption Microsoft Word Adoption Spanish Textbook Adoption Business Technology 7th Grade Adoption Total New Textbook Adoption \$23,061.59			
	Textbooks for Increased Enrollment - Grade 5 Math Textbooks for Increased Enrollment - Grade 5 Science Textbooks for Increased Enrollment - Grade 5 Soc. Stud. Textbooks for Increased Enrollment - Grade 6 Lang. Arts Textbooks for Increased Enrollment - Grade 6 Math Textbooks for Increased Enrollment - Grade 6 Science Textbooks for Increased Enrollment - Grade 6 Soc. Stud. Total for Textbooks \$ 6,783.78 Replacement Textbooks \$ 7,839.70 Total for 640 \$ 37,685.07	\$ 17,809.32	\$ 19,875.75	
	648 Videos/Electronic Media \$ 71.34	\$ 120.73	(49.39)	
	Total for 600 \$ 92,690.27	\$ 70,122.06	\$ 22,568.21	
700	750 Lease Purchase (Year 2) - Keyboards \$ 3,977.88 Instrument Cabinets \$ 11,845.00 Total 750 \$ 15,822.88	\$ 6,875.66	\$8,947.22	
	758 New End User - Language Arts \$ 240.75 New End User - Science \$ 31.75 Total 758 \$ 272.50	\$ 381.96	(109.46)	
	768 End User Replacement Equip. - Cognitive Tutor \$ 1,250.00	\$ 1,000.00	\$ 250.00	
	Total 700 \$ 17,345.38	\$ 8,257.62	\$ 9,087.76	
Function 2120	Guidance		05 - 06	\$ Difference
Object				
100	NA			

200	NA			
600	610	General Supplies	\$121.00	
	640	Books and Periodicals	\$295.40	
	648	Electronic Media	\$285.89	
		Total 600	\$702.29	
				\$703.95 (\$1.66)

Function	2250	Library		05 - 06	\$ Difference
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100	NA				
200	NA				
400	438	Maintenance Agreements	\$840.00	\$710.00	\$ 130.00
600	610	General Supplies - Book Truck/Misc. Items	\$634.53		
	640	Books and Periodicals	\$11,500.00		
	648	Books & Periodicals on Elec. Media	\$697.00		
		Total 600	\$ 12,831.53	\$ 12,428.99	\$ 402.54
700	760	Replacement Inventory Scanner	\$1,595.00	\$ -	\$1,595.00

Function	2270	Professional Development		05 - 06	\$ Difference
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100	NA				
200	NA				
500	580	Travel and Conf. Expenses	\$ 1,730.00	\$ 1,700.00	\$ 30.00
800	810	Dues and Fees	\$ 3,732.00	\$ 3,045.00	\$ 687.00

Function	2380	Office of the Principal		05 - 06	\$ Difference
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100	NA				
200	NA				
500	538	2 cell phones @ \$29.99/month	\$ 720.00		
	580	Travel (mileage,meals,lodging,tolls,etc)	\$ 1,000.00		
		Total 500	\$ 1,720.00	\$ 1,720.00	\$ -
600	610	General Supplies Office/Student Center	\$ 450.00		
	635	Meals/Refreshments - Staff Dev./In-Service	\$ 1,000.00		
	640	Books/Periodicals Office and Student Center	\$ 0.00		
		Total 600	\$ 1,450.00	\$ 1,950.00	(500.00)
800	810	Professional Organization Membership/Dues	\$2,810.00	\$2,960.00	(150.00)

Function	2400	Pupil Health (Nurse)		05 - 06	\$ Difference
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100	NA				
200	NA				
400	432	Calibrations/Contracted Services	\$ 625.00	\$ 595.00	\$ 30.00
600	610	General Supplies (epi pens,band aids,etc.)	\$ 1,178.00		
	640	Books and Periodicals - Nurse's Office	\$ 164.50		

Total 600 \$ 1,342.50

\$ 1,374.82 (32.32)

Function 3210 Student Activities

05 - 06 \$ Difference

100 NA

200 NA

800 810 Student Assistance Program Dues \$ 455.00

\$ 1,160.00 (705.00)