BERLIN PUBLIC SCHOOLS
Berlin, Connecticut

BERLIN BOARD OF EDUCATION
ADOPTED 2012-2013 BUDGET

May 29, 2012

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Julie Erickson
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Irene Matulis, Secretary
Timothy Oakes
Kathleen O'Donnell-Moss
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1BOE REPORT

Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.00.00.0000.0000.00.0000.10	Administrative Salaries	$2,184,288	$2,249,935	$2,363,515	19.6000	$2,609,087	$245,572	10.39
00001.00.00.0000.0000.00.0000.11	Certified Salaries	$18,616,524	$18,556,155	$18,414,301	267.3000	$18,971,570	$557,270	3.03
00001.00.00.0000.0000.00.0000.12	Non-Certified Salaries	$5,268,367	$5,177,091	$5,190,099	124.5200	$5,345,349	$155,251	2.99
00001.00.00.0000.0000.00.0000.20	Benefits	$4,568,074	$4,770,956	$4,720,956	0.0000	$4,960,165	$239,209	5.07
00001.00.00.0000.0000.00.0000.30	Contracted Services	$985,935	$1,063,767	$1,103,201	0.0000	$1,152,087	$48,886	4.43
00001.00.00.0000.0000.00.0000.40	Utilities	$1,500,467	$1,467,133	$1,317,133	0.0000	$1,388,567	$71,434	5.42
00001.00.00.0000.0000.00.0000.51	Transportation	$1,832,315	$2,111,797	$2,111,797	0.0000	$2,177,532	$65,735	3.11
00001.00.00.0000.0000.00.0000.56	Tuition	$974,144	$1,290,989	$1,290,989	0.0000	$1,240,736	($50,253)	(3.89)
00001.00.00.0000.0000.00.0000.60	Supplies, Textbooks & Materia	$956,677	$1,107,359	$1,073,245	0.0000	$1,071,642	($1,603)	(0.15)
00001.00.00.0000.0000.00.0000.70	Equipment	$81,091	$86,418	$290,954	0.0000	$84,061	($206,893)	(71.11)
00001.00.00.0000.0000.00.0000.80	All Other Expenditures	$66,138	$68,185	$73,596	0.0000	$87,483	$13,887	18.87
Grand Total:		$37,034,020	$37,949,785	$37,949,785	411.4200	$39,088,279	$1,138,494	3.00

End of Report

Town of Berlin Board of Education

1STATUS

Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.10.10.1000.0001.11.1110.11	Salaries Regular Employees	$125,845	$125,092	$125,092	2.0000	$133,193	$8,101	6.48
00001.10.10.1000.0001.40.4300.30	Repair & Maintenance	$529	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.10.10.1000.0001.50.5810.30	Staff Travel	$0	$50	$50	0.0000	$0	($50)	(100.00)
00001.10.10.1000.0001.60.6110.60	Instructional Supplies	$7,114	$8,525	$8,525	0.0000	$8,525	$0	0.00
Location: General Elem - 10		$133,487	$134,667	$134,667	2.0000	$142,718	$8,051	5.98
00001.11.10.1000.0001.60.6110.60	Instructional Supplies	$288	$300	$300	0.0000	$300	$0	0.00
Location: Hubbard - 11		$288	$300	$300	0.0000	$300	$0	0.00
00001.14.10.1000.0001.60.6110.60	Instructional Supplies	$1,200	$1,100	$950	0.0000	$800	($150)	(15.79)
Location: Willard - 14		$1,200	$1,100	$950	0.0000	$800	($150)	(15.79)
00001.15.10.1000.0001.11.1110.11	Salaries Regular Employees	$25,000	$0	$0	0.0000	$0	$0	0.00
00001.15.10.1000.0001.60.6110.60	Instructional Supplies	$600	$600	$600	0.0000	$600	$0	0.00
Location: Griswold - 15		$25,600	$600	$600	0.0000	$600	$0	0.00
00001.21.10.1000.0001.11.1110.11	Salaries Regular Employees	$132,179	$135,125	$135,125	2.0000	$114,505	($20,620)	(15.26)
00001.21.10.1000.0001.50.5810.30	Staff Travel	$175	$200	$200	0.0000	$200	$0	0.00
00001.21.10.1000.0001.60.6110.60	Instructional Supplies	$4,820	$5,450	$5,450	0.0000	$5,450	$0	0.00
00001.21.10.1000.0001.60.6111.60	Audio/Visual Supplies	$395	$400	$400	0.0000	$400	$0	0.00
Location: McGee - 21		$137,569	$141,175	$141,175	2.0000	$120,555	($20,620)	(14.61)
00001.31.10.1000.0001.11.1110.11	Salaries Regular Employees	$174,541	$192,467	$192,467	3.0000	$178,289	($14,178)	(7.37)

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Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.10.1000.0001.11.1115.11	Dept. Head & Coord Salary	$5,166	$0	$0	0.0000	$0	$0	0.00
00001.31.10.1000.0001.60.6110.60	Instructional Supplies	$8,504	$9,000	$9,100	0.0000	$10,775	$1,675	18.41
00001.31.10.1000.0001.60.6111.60	Audio/Visual Supplies	$1,200	$0	$0	0.0000	$0	$0	0.00
00001.31.10.1000.0001.80.8100.80	Dues & Fees	$300	$200	$100	0.0000	$0	($100)	(100.00)
Location: Berlin High School - 31		$189,711	$201,667	$201,667	3.0000	$189,064	($12,603)	(6.25)
00001.61.10.1000.0001.11.1115.11	Dept. Head & Coord Salary	$0	$5,231	$5,231	0.0000	$5,320	$89	1.70
Location: District - 61		$0	$5,231	$5,231	0.0000	$5,320	$89	1.70
Program: Art - 0001		$487,855	$484,740	$484,590	7.0000	$459,357	($25,233)	(5.21)
00001.21.10.1000.0003.11.1110.11	Salaries Regular Employees	$77,775	$78,733	$78,733	1.0000	$80,053	$1,320	1.68
00001.21.10.1000.0003.60.6110.60	Instructional Supplies	$2,110	$3,985	$3,985	0.0000	$2,075	($1,910)	(47.93)
Location: McGee - 21		$79,885	$82,718	$82,718	1.0000	$82,128	($590)	(0.71)
00001.31.10.1000.0003.11.1110.11	Salaries Regular Employees	$223,937	$155,416	$155,416	2.0000	$158,056	$2,640	1.70
00001.31.10.1000.0003.60.6110.60	Instructional Supplies	$1,983	$1,984	$3,700	0.0000	$1,984	($1,716)	(46.37)
00001.31.10.1000.0003.60.6410.60	Textbooks	$1,700	$1,700	$0	0.0000	$2,800	$2,800	0.00
00001.31.10.1000.0003.60.6411.60	Workbooks	$2,130	$3,080	$3,064	0.0000	$2,000	($1,064)	(34.73)
Location: Berlin High School - 31		$229,750	$162,180	$162,180	2.0000	$164,840	$2,660	1.64
00001.61.10.1000.0003.40.4300.30	Repair & Maintenance	$2,400	$2,400	$2,400	0.0000	$2,400	$0	0.00
Location: District - 61		$2,400	$2,400	$2,400	0.0000	$2,400	$0	0.00
Program: Business - 0003		$312,035	$247,298	$247,298	3.0000	$249,368	$2,070	0.84

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Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.11.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	$0	$1,536	$1,536	0.0000	$1,562	$26	1.69
00001.11.10.1000.0006.60.6110.60	Instructional Supplies	$1,371	$1,200	$1,200	0.0000	$1,400	$200	16.67
00001.11.10.1000.0006.60.6411.60	Workbooks	$1,277	$1,200	$1,200	0.0000	$1,400	$200	16.67
Location: Hubbard - 11		$2,648	$3,936	$3,936	0.0000	$4,362	$426	10.82
00001.14.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	$1,517	$1,536	$1,536	0.0000	$1,562	$26	1.69
00001.14.10.1000.0006.60.6110.60	Instructional Supplies	$7,998	$8,400	$8,345	0.0000	$8,790	$445	5.34
00001.14.10.1000.0006.60.6411.60	Workbooks	$2,000	$2,000	$1,987	0.0000	$2,000	$13	0.65
Location: Willard - 14		$11,515	$11,936	$11,868	0.0000	$12,352	$484	4.08
00001.15.10.1000.0006.11.1110.11	Salaries Regular Employees	$600	$600	$600	0.0000	$0	($600)	(100.00)
00001.15.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	$1,517	$1,536	$1,536	0.0000	$1,562	$26	1.69
00001.15.10.1000.0006.60.6110.60	Instructional Supplies	$4,224	$2,000	$2,007	0.0000	$2,400	$393	19.61
00001.15.10.1000.0006.60.6111.60	Audio/Visual Supplies	$0	$0	$0	0.0000	$100	$100	0.00
00001.15.10.1000.0006.60.6410.60	Textbooks	$1,000	$3,500	$3,546	0.0000	$2,750	($796)	(22.44)
00001.15.10.1000.0006.60.6411.60	Workbooks	$1,664	$1,200	$1,148	0.0000	$1,200	$52	4.54
Location: Griswold - 15		$9,005	$8,836	$8,836	0.0000	$8,012	($824)	(9.33)
00001.21.10.1000.0006.11.1110.11	Salaries Regular Employees	$939,948	$982,484	$982,484	14.8000	$1,013,303	$30,819	3.14
00001.21.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	$4,645	$1,536	$1,536	0.0000	$4,688	$3,152	205.21
00001.21.10.1000.0006.60.6110.60	Instructional Supplies	$5,668	$6,952	$6,952	0.0000	$6,992	$40	0.58
00001.21.10.1000.0006.60.6111.60	Audio/Visual Supplies	$1,647	$2,500	$2,500	0.0000	$1,500	($1,000)	(40.00)
00001.21.10.1000.0006.60.6410.60	Textbooks	$12,133	$12,790	$12,790	0.0000	$11,231	($1,559)	(12.19)
00001.21.10.1000.0006.60.6411.60	Workbooks	$2,576	$885	$885	0.0000	$2,025	$1,140	128.81
Location: McGee - 21		$966,618	$1,007,147	$1,007,147	14.8000	$1,039,739	$32,592	3.24

1STATUS

Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.10.1000.0006.11.1110.11	Salaries Regular Employees	$449,417	$629,339	$629,339	10.4000	$657,347	$28,008	4.45
00001.31.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	$8,486	$13,697	$13,697	0.0000	$12,065	($1,632)	(11.91)
00001.31.10.1000.0006.60.6110.60	Instructional Supplies	$1,900	$1,900	$12,028	0.0000	$800	($11,228)	(93.35)
00001.31.10.1000.0006.60.6410.60	Textbooks	$12,126	$13,500	$3,372	0.0000	$14,600	$11,228	332.92
00001.31.10.1000.0006.60.6411.60	Workbooks	$907	$0	$0	0.0000	$0	$0	0.00
Location: Berlin High School - 31		$472,835	$658,436	$658,436	10.4000	$684,812	$26,376	4.01
Program: Language Arts - 0006		$1,462,621	$1,690,291	$1,690,223	25.2000	$1,749,277	$59,055	3.49
00001.11.10.1000.0007.60.6110.60	Instructional Supplies	$344	$300	$300	0.0000	$300	$0	0.00
Location: Hubbard - 11		$344	$300	$300	0.0000	$300	$0	0.00
00001.14.10.1000.0007.60.6110.60	Instructional Supplies	$1,000	$1,000	$497	0.0000	$500	$3	0.56
Location: Willard - 14		$1,000	$1,000	$497	0.0000	$500	$3	0.56
00001.15.10.1000.0007.60.6110.60	Instructional Supplies	$276	$250	$256	0.0000	$250	($6)	(2.41)
00001.15.10.1000.0007.60.6111.60	Audio/Visual Supplies	$319	$300	$0	0.0000	$300	$300	0.00
Location: Griswold - 15		$594	$550	$256	0.0000	$550	$294	114.69
00001.21.10.1000.0007.11.1110.11	Salaries Regular Employees	$77,175	$78,133	$78,133	1.0000	$79,453	$1,320	1.69
00001.21.10.1000.0007.60.6110.60	Instructional Supplies	$1,085	$1,844	$1,844	0.0000	$1,844	$0	0.00
00001.21.10.1000.0007.80.8100.80	Dues & Fees	$7	$230	$230	0.0000	$230	$0	0.00
Location: McGee - 21		$78,267	$80,207	$80,207	1.0000	$81,527	$1,320	1.65
00001.31.10.1000.0007.11.1110.11	Salaries Regular Employees	$29,902	$31,268	$31,268	0.3500	$26,450	($4,817)	(15.41)

1STATUS

Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.10.1000.0007.60.6110.60	Instructional Supplies	$1,561	$2,650	$2,650	0.0000	$750	($1,900)	(71.70)
Location: Berlin High School - 31		$31,463	$33,918	$33,918	0.3500	$27,200	($6,717)	(19.80)
Program: Health - 0007		$111,668	$115,975	$115,178	1.3500	$110,077	($5,101)	(4.43)
00001.21.10.1000.0009.11.1110.11	Salaries Regular Employees	$129,471	$132,068	$132,068	2.0000	$135,235	$3,167	2.40
00001.21.10.1000.0009.60.6110.60	Instructional Supplies	$3,839	$4,000	$4,000	0.0000	$3,240	($760)	(19.00)
00001.21.10.1000.0009.60.6410.60	Textbooks	$2,378	$2,600	$2,600	0.0000	$0	($2,600)	(100.00)
00001.21.10.1000.0009.60.6411.60	Workbooks	$736	$740	$740	0.0000	$200	($540)	(72.97)
00001.21.10.1000.0009.80.8100.80	Dues & Fees	$200	$400	$400	0.0000	$0	($400)	(100.00)
Location: McGee - 21		$136,624	$139,808	$139,808	2.0000	$138,675	($1,133)	(0.81)
00001.31.10.1000.0009.11.1110.11	Salaries Regular Employees	$451,327	$460,531	$460,531	7.2500	$555,624	$95,093	20.65
00001.31.10.1000.0009.11.1115.11	Dept. Head & Coord Salary	$6,324	$6,403	$6,403	0.0000	$6,512	$109	1.70
00001.31.10.1000.0009.60.6110.60	Instructional Supplies	$2,000	$900	$900	0.0000	$3,250	$2,350	261.11
00001.31.10.1000.0009.60.6410.60	Textbooks	$0	$2,350	$2,350	0.0000	$0	($2,350)	(100.00)
00001.31.10.1000.0009.60.6411.60	Workbooks	$1,000	$0	$0	0.0000	$0	$0	0.00
00001.31.10.1000.0009.80.8100.80	Dues & Fees	$461	$0	$0	0.0000	$0	$0	0.00
Location: Berlin High School - 31		$461,112	$470,184	$470,184	7.2500	$565,386	$95,202	20.25
Program: Foreign Language - 0009		$597,736	$609,992	$609,992	9.2500	$704,061	$94,069	15.42
00001.21.10.1000.0011.11.1110.11	Salaries Regular Employees	$159,611	$161,595	$161,595	2.0000	$164,329	$2,734	1.69
00001.21.10.1000.0011.40.4300.30	Repair & Maintenance	$1,597	$2,300	$2,300	0.0000	$2,000	($300)	(13.04)
00001.21.10.1000.0011.60.6110.60	Instructional Supplies	$6,801	$6,758	$6,758	0.0000	$6,762	$4	0.06

1STATUS

Fiscal Year: 2012-2013

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.10.1000.0011.60.6111.60	Audio/Visual Supplies	$79	$200	$200	0.0000	$450	$250	125.00
00001.21.10.1000.0011.60.6410.60	Textbooks	$48	$340	$340	0.0000	$50	($290)	(85.29)
Location: McGee - 21		$168,136	$171,193	$171,193	2.0000	$173,591	$2,398	1.40
00001.31.10.1000.0011.11.1110.11	Salaries Regular Employees	$77,625	$78,583	$78,583	1.0000	$79,903	$1,320	1.68
00001.31.10.1000.0011.12.1212.12	Teachers Aide	$23,734	$24,492	$24,492	1.0700	$23,702	($790)	(3.23)
00001.31.10.1000.0011.40.4300.30	Repair & Maintenance	$3,563	$1,300	$0	0.0000	$1,000	$1,000	0.00
00001.31.10.1000.0011.50.5810.30	Staff Travel	$224	$225	$0	0.0000	$250	$250	0.00
00001.31.10.1000.0011.60.6110.60	Instructional Supplies	$4,298	$4,298	$7,412	0.0000	$6,298	($1,114)	(15.04)
00001.31.10.1000.0011.60.6111.60	Audio/Visual Supplies	$350	$100	$82	0.0000	$350	$268	328.61
00001.31.10.1000.0011.60.6410.60	Textbooks	$2,069	$1,663	$152	0.0000	$595	$443	291.91
00001.31.10.1000.0011.80.8100.80	Dues & Fees	$150	$150	$135	0.0000	$150	$15	11.11
Location: Berlin High School - 31		$112,014	$110,811	$110,856	2.0700	$112,248	$1,392	1.26
Program: Home Economics - 0011		$280,150	$282,004	$282,049	4.0700	$285,839	$3,790	1.34
00001.21.10.1000.0013.11.1110.11	Salaries Regular Employees	$71,204	$125,268	$125,268	2.0000	$128,279	$3,011	2.40
00001.21.10.1000.0013.30.3230.30	Meeting & Conferences	$1,354	$2,500	$2,500	0.0000	$3,760	$1,260	50.40
00001.21.10.1000.0013.60.6110.60	Instructional Supplies	$6,173	$7,548	$7,548	0.0000	$7,045	($503)	(6.66)
00001.21.10.1000.0013.60.6111.60	Audio/Visual Supplies	$531	$2,252	$2,252	0.0000	$3,094	$842	37.39
Location: McGee - 21		$79,261	$137,568	$137,568	2.0000	$142,178	$4,610	3.35
00001.31.10.1000.0013.11.1110.11	Salaries Regular Employees	$278,196	$282,554	$282,554	4.0000	$288,189	$5,635	1.99
00001.31.10.1000.0013.11.1115.11	Dept. Head & Coord Salary	$6,324	$6,403	$6,403	0.0000	$6,512	$109	1.70
00001.31.10.1000.0013.40.4300.30	Repair & Maintenance	$5,470	$7,000	$1,600	0.0000	$5,900	$4,300	268.75

1STATUS

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From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.10.1000.0013.60.6110.60	Instructional Supplies	$12,775	$15,860	$27,596	0.0000	$13,000	($14,596)	(52.89)
00001.31.10.1000.0013.60.6111.60	Audio/Visual Supplies	$332	$0	$0	0.0000	$6,000	$6,000	0.00
00001.31.10.1000.0013.60.6120.60	Non Instructional Supplies	$5,535	$4,000	$466	0.0000	$3,540	$3,074	658.87
00001.31.10.1000.0013.60.6410.60	Textbooks	$2,080	$2,000	$567	0.0000	$2,000	$1,433	252.52
00001.31.10.1000.0013.80.8100.80	Dues & Fees	$600	$1,370	$0	0.0000	$1,575	$1,575	0.00
Location: Berlin High School - 31		$311,311	$319,187	$319,187	4.0000	$326,716	$7,529	2.36
Program: Industrial Arts - 0013		$390,573	$456,755	$456,755	6.0000	$468,894	$12,139	2.66
00001.11.10.1000.0015.11.1110.11	Salaries Regular Employees	$21,393	$325	$325	0.0000	$0	($325)	(100.00)
00001.11.10.1000.0015.60.6110.60	Instructional Supplies	$355	$400	$400	0.0000	$400	$0	0.00
Location: Hubbard - 11		$21,748	$725	$725	0.0000	$400	($325)	(44.83)
00001.14.10.1000.0015.60.6110.60	Instructional Supplies	$3,000	$3,000	$2,563	0.0000	$3,000	$437	17.05
Location: Willard - 14		$3,000	$3,000	$2,563	0.0000	$3,000	$437	17.05
00001.15.10.1000.0015.11.1110.11	Salaries Regular Employees	$260	$21,776	$21,776	0.0000	$0	($21,776)	(100.00)
00001.15.10.1000.0015.60.6110.60	Instructional Supplies	$3,243	$3,300	$2,600	0.0000	$3,000	$400	15.38
00001.15.10.1000.0015.60.6111.60	Audio/Visual Supplies	$395	$400	$400	0.0000	$500	$100	25.00
Location: Griswold - 15		$3,898	$25,476	$24,776	0.0000	$3,500	($21,276)	(85.87)
Program: Kindergarten - 0015		$28,646	$29,201	$28,064	0.0000	$6,900	($21,164)	(75.41)
00001.11.10.1000.0017.60.6110.60	Instructional Supplies	$492	$350	$350	0.0000	$350	$0	0.00
00001.11.10.1000.0017.60.6411.60	Workbooks	$4,057	$4,400	$4,400	0.0000	$4,000	($400)	(9.09)
Location: Hubbard - 11		$4,550	$4,750	$4,750	0.0000	$4,350	($400)	(8.42

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.14.10.1000.0017.11.1110.11	Salaries Regular Employees	$63,129	$1,287	$1,287	0.0000	$0	($1,287)	(100.00)
00001.14.10.1000.0017.60.6110.60	Instructional Supplies	$3,189	$3,000	$1,826	0.0000	$3,000	$1,174	64.28
00001.14.10.1000.0017.60.6410.60	Textbooks	$1,000	$5,000	$4,152	0.0000	$5,500	$1,348	32.46
00001.14.10.1000.0017.60.6411.60	Workbooks	$11,989	$8,200	$4,856	0.0000	$9,000	$4,144	85.34
Location: Willard - 14		$79,306	$17,487	$12,121	0.0000	$17,500	$5,379	44.37
00001.15.10.1000.0017.11.1110.11	Salaries Regular Employees	$42,749	$55,354	$55,354	1.0000	$57,485	$2,131	3.85
00001.15.10.1000.0017.60.6110.60	Instructional Supplies	$971	$1,500	$1,500	0.0000	$1,500	$0	0.00
00001.15.10.1000.0017.60.6111.60	Audio/Visual Supplies	$0	$250	$0	0.0000	$250	$250	0.00
00001.15.10.1000.0017.60.6410.60	Textbooks	$346	$350	$0	0.0000	$350	$350	0.00
00001.15.10.1000.0017.60.6411.60	Workbooks	$14,976	$9,000	$9,000	0.0000	$9,000	$0	0.00
Location: Griswold - 15		$59,042	$66,454	$65,854	1.0000	$68,585	$2,731	4.15
00001.21.10.1000.0017.11.1110.11	Salaries Regular Employees	$487,141	$525,348	$525,348	7.4000	$540,841	$15,493	2.95
00001.21.10.1000.0017.60.6110.60	Instructional Supplies	$7,799	$5,100	$5,100	0.0000	$2,100	($3,000)	(58.82)
00001.21.10.1000.0017.60.6111.60	Audio/Visual Supplies	$493	$500	$500	0.0000	$1,210	$710	142.00
00001.21.10.1000.0017.60.6410.60	Textbooks	$0	$2,800	$2,800	0.0000	$0	($2,800)	(100.00)
00001.21.10.1000.0017.60.6411.60	Workbooks	$0	$0	$0	0.0000	$2,400	$2,400	0.00
00001.21.10.1000.0017.80.8100.80	Dues & Fees	$500	$500	$500	0.0000	$2,800	$2,300	460.00
Location: McGee - 21		$495,933	$534,248	$534,248	7.4000	$549,351	$15,103	2.83
00001.31.10.1000.0017.11.1110.11	Salaries Regular Employees	$728,138	$857,768	$857,768	13.0000	$889,042	$31,274	3.65
00001.31.10.1000.0017.11.1115.11	Dept. Head & Coord Salary	$6,889	$6,975	$6,975	0.0000	$7,094	$119	1.71

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.10.1000.0017.60.6110.60	Instructional Supplies	$5,000	$5,311	$5,311	0.0000	$5,291	($20)	(0.38)
00001.31.10.1000.0017.60.6410.60	Textbooks	$9,411	$17,655	$30	0.0000	$8,009	$7,979	26,596.67
Location: Berlin High School - 31		$749,438	$887,709	$870,084	13.0000	$909,436	$39,352	4.52
00001.61.10.1000.0017.60.6110.60	Instructional Supplies	$0	$12,000	$12,000	0.0000	$12,000	$0	0.00
Location: District - 61		$0	$12,000	$12,000	0.0000	$12,000	$0	0.00
Program: Mathematics - 0017		$1,388,268	$1,522,649	$1,499,058	21.4000	$1,561,222	$62,164	4.15
00001.10.10.1000.0019.12.1212.12	Teachers Aide	$39,281	$0	$0	0.0000	$0	$0	0.00
Location: General Elem - 10		$39,281	$0	$0	0.0000	$0	$0	0.00
00001.11.10.1000.0019.11.1110.11	Certified Salaries Teachers	$751,479	$873,661	$851,886	14.6000	$905,873	$53,986	6.34
00001.11.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	$5,846	$0	$0	0.0000	$0	$0	0.00
00001.11.10.1000.0019.12.1212.12	Teachers Aide	$17,888	$21,907	$21,907	1.0000	$21,907	$0	0.00
00001.11.10.1000.0019.60.6120.60	Non Instructional Supplies	$12,695	$12,442	$12,442	0.0000	$12,597	$155	1.25
00001.11.10.1000.0019.70.7390.70	Equipment	$3,152	$3,650	$33,650	0.0000	$3,650	($30,000)	(89.15)
Location: Hubbard - 11		$791,060	$911,660	$919,885	15.6000	$944,027	$24,141	2.62
00001.14.10.1000.0019.11.1110.11	Certified Salaries Teachers	$1,516,476	$1,472,552	$1,472,552	21.5000	$1,451,174	($21,379)	(1.45)
00001.14.10.1000.0019.12.1212.12	Teachers Aide	$41,715	$22,122	$22,122	1.0000	$22,122	$0	0.00
00001.14.10.1000.0019.60.6120.60	Non Instructional Supplies	$15,997	$15,865	$53,993	0.0000	$16,000	($37,993)	(70.37)
00001.14.10.1000.0019.70.7390.70	Equipment	$4,584	$4,000	$37,471	0.0000	$4,000	($33,471)	(89.33)
Location: Willard - 14		$1,578,772	$1,514,539	$1,586,138	22.5000	$1,493,296	($92,843)	(5.85)

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.15.10.1000.0019.11.1110.11	Certified Salaries Teachers	$1,760,792	$1,821,677	$1,821,677	27.0000	$1,852,545	$30,868	1.69
00001.15.10.1000.0019.12.1212.12	Teachers Aide	$50,938	$42,868	$42,868	1.9300	$42,693	($175)	(0.41)
00001.15.10.1000.0019.60.6120.60	Non Instructional Supplies	$20,159	$20,120	$20,120	0.0000	$23,200	$3,080	15.31
00001.15.10.1000.0019.70.7390.70	Equipment	$5,690	$9,750	$11,060	0.0000	$10,000	($1,060)	(9.58)
Location: Griswold - 15		$1,837,580	$1,894,415	$1,895,725	28.9300	$1,928,438	$32,713	1.73
00001.21.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	$27,276	$36,889	$36,889	0.0000	$28,095	($8,794)	(23.84)
00001.21.10.1000.0019.12.1212.12	Teachers Aide	$17,776	$20,342	$20,342	1.0700	$23,472	$3,130	15.39
00001.21.10.1000.0019.60.6120.60	Non Instructional Supplies	$23,819	$27,900	$29,769	0.0000	$27,676	($2,093)	(7.03)
00001.21.10.1000.0019.70.7390.70	Equipment	$35,214	$36,002	$41,502	0.0000	$34,229	($7,273)	(17.52)
Location: McGee - 21		$104,084	$121,133	$128,502	1.0700	$113,472	($15,029)	(11.70)
00001.31.10.1000.0019.12.1212.12	Teachers Aide	$43,000	$44,244	$44,244	2.0000	$44,244	$0	0.00
00001.31.10.1000.0019.60.6120.60	Non Instructional Supplies	$20,700	$20,700	$20,766	0.0000	$20,700	($66)	(0.32)
00001.31.10.1000.0019.70.7390.70	Equipment	$10,570	$10,322	$82,256	0.0000	$10,322	($71,934)	(87.45)
Location: Berlin High School - 31		$74,271	$75,266	$147,266	2.0000	$75,266	($72,000)	(48.89)
00001.61.10.1000.0019.11.1110.11	Salaries Regular Employees	$0	$74,968	$74,968	1.0000	$78,953	$3,985	5.32
00001.61.10.1000.0019.11.1116.11	Other Certified Salaries	$16,011	$17,500	$17,500	0.0000	$17,500	$0	0.00
00001.61.10.1000.0019.11.1119.11	ARRA Salaries	$880,151	$0	$0	0.0000	$0	$0	0.00
00001.61.10.1000.0019.11.2200.11	Social Security	$1,744	$0	$0	0.0000	$0	$0	0.00
00001.61.10.1000.0019.12.1211.12	Substitute Teachers - Non-cer	$349,055	$260,250	$260,250	0.0000	$260,250	$0	0.00
00001.61.10.1000.0019.12.1240.12	Tutor Salaries	$181,689	$120,866	$120,866	3.0400	$110,000	($10,866)	(8.99)
00001.61.10.1000.0019.12.2130.20	Life Insurance	$2,816	$0	$0	0.0000	$2,900	$2,900	0.00
00001.61.10.1000.0019.20.2000.20	Employee Benefits	$2,314,865	$1,990,821	$1,990,821	0.0000	$2,093,045	$102,224	5.13

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00001.61.10.1000.0019.20.2130.20	Life Insurance	$16,656	$25,105	$25,105	0.0000	$16,700	($8,405)	(33.48)
00001.61.10.1000.0019.20.2200.20	Social Security	$277,379	$285,310	$285,310	0.0000	$288,580	$3,270	1.15
Location: District - 61		$4,040,366	$2,774,820	$2,774,820	4.0400	$2,867,928	$93,108	3.36
Program: General - 0019		$8,465,413	$7,291,833	$7,452,336	74.1400	$7,422,426	($29,910)	(0.40)
00001.10.10.1000.0021.11.1110.11	Salaries Regular Employees	$137,973	$151,718	$151,719	2.2000	$145,462	($6,256)	(4.12)
Location: General Elem - 10		$137,973	$151,718	$151,719	2.2000	$145,462	($6,256)	(4.12)
00001.11.10.1000.0021.60.6110.60	Instructional Supplies	$750	$750	$928	0.0000	$750	($178)	(19.22)
00001.11.10.1000.0021.60.6410.60	Textbooks	$745	$750	$745	0.0000	$750	$5	0.69
Location: Hubbard - 11		$1,495	$1,500	$1,673	0.0000	$1,500	($173)	(10.35)
00001.14.10.1000.0021.11.1110.11	Salaries Regular Employees	$76,675	$77,633	$77,633	1.0000	$78,953	$1,320	1.70
00001.14.10.1000.0021.60.6110.60	Instructional Supplies	$3,996	$4,000	$3,974	0.0000	$3,500	($474)	(11.92)
00001.14.10.1000.0021.60.6111.60	Audio/Visual Supplies	$300	$400	$0	0.0000	$400	$400	0.00
00001.14.10.1000.0021.60.6410.60	Textbooks	$392	$0	$0	0.0000	$0	$0	0.00
00001.14.10.1000.0021.60.6411.60	Workbooks	$2,984	$3,300	$465	0.0000	$3,100	$2,635	566.70
Location: Willard - 14		$84,347	$85,333	$82,072	1.0000	$85,953	$3,881	4.73
00001.15.10.1000.0021.11.1110.11	Salaries Regular Employees	$40,813	$43,599	$43,599	0.6000	$47,372	$3,773	8.65
00001.15.10.1000.0021.60.6110.60	Instructional Supplies	$2,980	$1,475	$1,475	0.0000	$2,000	$525	35.59
00001.15.10.1000.0021.60.6111.60	Audio/Visual Supplies	$291	$150	$150	0.0000	$700	$550	366.67
00001.15.10.1000.0021.60.6410.60	Textbooks	$2,997	$2,000	$2,000	0.0000	$1,000	($1,000)	(50.00)
00001.15.10.1000.0021.60.6411.60	Workbooks	$894	$950	$950	0.0000	$1,000	$50	5.26
Location: Griswold - 15		$47,974	$48,174	$48,174	0.6000	$52,072	$3,898	8.0

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00001.21.10.1000.0021.11.1110.11	Salaries Regular Employees	$153,500	$155,416	$155,416	3.0000	$213,585	$58,169	37.43
00001.21.10.1000.0021.60.6110.60	Instructional Supplies	$3,203	$4,260	$4,260	0.0000	$5,100	$840	19.72
00001.21.10.1000.0021.60.6111.60	Audio/Visual Supplies	$400	$0	$0	0.0000	$0	$0	0.00
00001.21.10.1000.0021.60.6411.60	Workbooks	$100	$300	$300	0.0000	$800	$500	166.67
00001.21.10.1000.0021.80.8100.80	Dues & Fees	$300	$150	$150	0.0000	$0	($150)	(100.00)
Location: McGee - 21		$157,503	$160,126	$160,126	3.0000	$219,485	$59,359	37.07
00001.31.10.1000.0021.11.1110.11	Salaries Regular Employees	$154,300	$156,216	$156,216	2.0000	$158,856	$2,640	1.69
00001.31.10.1000.0021.60.6110.60	Instructional Supplies	$4,400	$5,715	$7,665	0.0000	$7,315	($350)	(4.57)
00001.31.10.1000.0021.60.6111.60	Audio/Visual Supplies	$0	$1,200	$0	0.0000	$3,000	$3,000	0.00
00001.31.10.1000.0021.60.6410.60	Textbooks	$600	$600	$0	0.0000	$340	$340	0.00
00001.31.10.1000.0021.60.6411.60	Workbooks	$450	$0	$0	0.0000	$0	$0	0.00
00001.31.10.1000.0021.80.8100.80	Dues & Fees	$440	$325	$175	0.0000	$325	$150	85.71
Location: Berlin High School - 31		$160,190	$164,056	$164,056	2.0000	$169,836	$5,780	3.52
00001.61.10.1000.0021.11.1115.11	Dept. Head & Coord Salary	$5,166	$5,231	$5,231	0.0000	$5,320	$89	1.70
00001.61.10.1000.0021.40.4300.30	Repair & Maintenance	$4,600	$4,000	$4,000	0.0000	$4,000	$0	0.00
00001.61.10.1000.0021.50.5810.30	Staff Travel	$0	$150	$150	0.0000	$150	$0	0.00
Location: District - 61		$9,766	$9,381	$9,381	0.0000	$9,470	$89	0.95
Program: Music - 0021		$599,249	$620,288	$617,200	8.8000	$683,778	$66,578	10.79
00001.11.10.1000.0022.60.6110.60	Instructional Supplies	$165	$1,000	$1,000	0.0000	$1,300	$300	30.00

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00001.11.10.1000.0022.60.6411.60	Workbooks	$162	$1,000	$1,000	0.0000	$1,000	$0	0.00
Location: Hubbard - 11		$326	$2,000	$2,000	0.0000	$2,300	$300	15.00
00001.14.10.1000.0022.60.6110.60	Instructional Supplies	$1,000	$2,400	$1,144	0.0000	$2,000	$856	74.89
00001.14.10.1000.0022.60.6411.60	Workbooks	$2,000	$1,000	$0	0.0000	$1,000	$1,000	0.00
Location: Willard - 14		$3,000	$3,400	$1,144	0.0000	$3,000	$1,856	162.34
00001.15.10.1000.0022.60.6110.60	Instructional Supplies	$700	$1,700	$1,700	0.0000	$1,750	$50	2.94
00001.15.10.1000.0022.60.6411.60	Workbooks	$5,300	$2,750	$2,750	0.0000	$2,000	($750)	(27.27)
Location: Griswold - 15		$6,000	$4,450	$4,450	0.0000	$3,750	($700)	(15.73)
Program: Penmanship - 0022		$9,326	$9,850	$7,594	0.0000	$9,050	$1,456	19.18
00001.10.10.1000.0025.11.1110.11	Salaries Regular Employees	$193,519	$197,231	$197,231	2.8000	$202,667	$5,436	2.76
Location: General Elem - 10		$193,519	$197,231	$197,231	2.8000	$202,667	$5,436	2.76
00001.11.10.1000.0025.60.6110.60	Instructional Supplies	$795	$900	$900	0.0000	$900	$0	0.00
Location: Hubbard - 11		$795	$900	$900	0.0000	$900	$0	0.00
00001.14.10.1000.0025.60.6110.60	Instructional Supplies	$1,500	$1,200	$1,140	0.0000	$1,000	($140)	(12.25)
Location: Willard - 14		$1,500	$1,200	$1,140	0.0000	$1,000	($140)	(12.25)
00001.15.10.1000.0025.11.1110.11	Salaries Regular Employees	$60,251	$64,166	$64,166	1.0000	$68,192	$4,026	6.27
00001.15.10.1000.0025.60.6110.60	Instructional Supplies	$1,694	$1,700	$1,700	0.0000	$1,500	($200)	(11.76)
Location: Griswold - 15		$61,945	$65,866	$65,866	1.0000	$69,692	$3,826	5.81

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00001.21.10.1000.0025.11.1110.11	Salaries Regular Employees	$208,862	$216,774	$216,774	3.0000	$222,289	$5,515	2.54
00001.21.10.1000.0025.40.4300.30	Repair & Maintenance	$0	$500	$500	0.0000	$500	$0	0.00
00001.21.10.1000.0025.60.6110.60	Instructional Supplies	$3,939	$4,040	$4,040	0.0000	$2,049	($1,991)	(49.28)
00001.21.10.1000.0025.60.6111.60	Audio/Visual Supplies	$0	$200	$200	0.0000	$0	($200)	(100.00)
00001.21.10.1000.0025.80.8100.80	Dues & Fees	$0	$500	$500	0.0000	$1,090	$590	118.00
Location: McGee - 21		$212,801	$222,014	$222,014	3.0000	$225,928	$3,914	1.76
00001.31.10.1000.0025.11.1110.11	Salaries Regular Employees	$349,816	$314,246	$314,246	4.6000	$326,203	$11,957	3.80
00001.31.10.1000.0025.11.1115.11	Dept. Head & Coord Salary	$3,036	$3,074	$3,074	0.0000	$3,126	$52	1.69
00001.31.10.1000.0025.30.3300.30	Other Professional Services	$0	$2,500	$706	0.0000	$2,500	$1,794	254.29
00001.31.10.1000.0025.60.6110.60	Instructional Supplies	$4,341	$4,960	$6,754	0.0000	$4,426	($2,328)	(34.47)
Location: Berlin High School - 31		$357,193	$324,780	$324,780	4.6000	$336,255	$11,475	3.53
00001.61.10.1000.0025.11.1115.11	Dept. Head & Coord Salary	$5,166	$5,231	$5,231	0.0000	$5,320	$89	1.70
Location: District - 61		$5,166	$5,231	$5,231	0.0000	$5,320	$89	1.70
Program: Physical Education - 0025		$832,919	$817,222	$817,162	11.4000	$841,762	$24,600	3.01
00001.11.10.1000.0027.60.6110.60	Instructional Supplies	$718	$750	$750	0.0000	$750	$0	0.00
00001.11.10.1000.0027.60.6410.60	Textbooks	$4,880	$5,000	$4,827	0.0000	$5,000	$173	3.59
00001.11.10.1000.0027.60.6411.60	Workbooks	$3,966	$4,000	$4,000	0.0000	$4,000	$0	0.00
Location: Hubbard - 11		$9,564	$9,750	$9,577	0.0000	$9,750	$173	1.81
00001.14.10.1000.0027.60.6110.60	Instructional Supplies	$5,000	$5,000	$3,181	0.0000	$5,000	$1,819	57.19
00001.14.10.1000.0027.60.6111.60	Audio/Visual Supplies	$1,000	$0	$0	0.0000	$0	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.14.10.1000.0027.60.6410.60	Textbooks	$8,812	$10,300	$2,701	0.0000	$11,000	$8,299	307.33
00001.14.10.1000.0027.60.6411.60	Workbooks	$3,243	$4,400	$2,477	0.0000	$3,000	$523	21.10
Location: Willard - 14		$18,054	$19,700	$8,359	0.0000	$19,000	$10,641	127.31
00001.15.10.1000.0027.60.6110.60	Instructional Supplies	$3,402	$3,000	$3,000	0.0000	$2,000	($1,000)	(33.33)
00001.15.10.1000.0027.60.6111.60	Audio/Visual Supplies	$986	$1,000	$1,000	0.0000	$1,500	$500	50.00
00001.15.10.1000.0027.60.6410.60	Textbooks	$14,893	$14,500	$11,494	0.0000	$10,410	($1,084)	(9.43)
00001.15.10.1000.0027.60.6411.60	Workbooks	$2,000	$1,000	$1,000	0.0000	$3,000	$2,000	200.00
Location: Griswold - 15		$21,282	$19,500	$16,494	0.0000	$16,910	$416	2.52
00001.21.10.1000.0027.11.1110.11	Salaries Regular Employees	$500	$500	$500	0.0000	$0	($500)	(100.00)
Location: McGee - 21		$500	$500	$500	0.0000	$0	($500)	(100.00)
00001.31.10.1000.0027.60.6110.60	Instructional Supplies	$2,000	$2,000	$2,101	0.0000	$2,000	($101)	(4.81)
00001.31.10.1000.0027.60.6411.60	Workbooks	$1,000	$1,000	$899	0.0000	$1,000	$101	11.23
Location: Berlin High School - 31		$3,000	$3,000	$3,000	0.0000	$3,000	$0	0.00
Program: Reading Developmental - 0027		$52,400	$52,450	$37,929	0.0000	$48,660	$10,731	28.29
00001.10.10.1000.0028.11.1110.11	Salaries Regular Employees	$501,540	$534,885	$534,885	6.8000	$524,028	($10,857)	(2.03)
Location: General Elem - 10		$501,540	$534,885	$534,885	6.8000	$524,028	($10,857)	(2.03)
00001.11.10.1000.0028.12.1212.12	Teachers Aide	$3,547	$20,754	$20,754	0.9300	$20,754	$0	0.00
00001.11.10.1000.0028.60.6110.60	Instructional Supplies	$1,972	$2,100	$2,100	0.0000	$2,100	$0	0.00
Location: Hubbard - 11		$5,519	$22,854	$22,854	0.9300	$22,854	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.14.10.1000.0028.12.1212.12	Teachers Aide	$19,424	$21,907	$21,907	1.0000	$21,907	$0	0.00
00001.14.10.1000.0028.60.6110.60	Instructional Supplies	$2,646	$2,400	$1,647	0.0000	$2,400	$753	45.69
00001.14.10.1000.0028.60.6111.60	Audio/Visual Supplies	$300	$0	$0	0.0000	$0	$0	0.00
00001.14.10.1000.0028.60.6411.60	Workbooks	$1,268	$2,800	$873	0.0000	$2,800	$1,927	220.83
Location: Willard - 14		$23,638	$27,107	$24,427	1.0000	$27,107	$2,680	10.97
00001.15.10.1000.0028.12.1212.12	Teachers Aide	$19,715	$20,342	$20,342	0.9300	$20,342	$0	0.00
00001.15.10.1000.0028.60.6110.60	Instructional Supplies	$1,042	$1,800	$1,800	0.0000	$1,800	$0	0.00
00001.15.10.1000.0028.60.6111.60	Audio/Visual Supplies	$300	$550	$550	0.0000	$350	($200)	(36.36)
00001.15.10.1000.0028.60.6411.60	Workbooks	$750	$4,250	$2,250	0.0000	$2,000	($250)	(11.11)
Location: Griswold - 15		$21,807	$26,942	$24,942	0.9300	$24,492	($450)	(1.80)
00001.21.10.1000.0028.11.1110.11	Salaries Regular Employees	$75,187	$78,914	$78,914	1.0000	$85,051	$6,137	7.78
00001.21.10.1000.0028.60.6110.60	Instructional Supplies	$1,815	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.21.10.1000.0028.60.6410.60	Textbooks	$990	$1,900	$1,900	0.0000	$1,900	$0	0.00
Location: McGee - 21		$77,993	$81,814	$81,814	1.0000	$87,951	$6,137	7.50
00001.31.10.1000.0028.11.1110.11	Salaries Regular Employees	$74,687	$78,414	$78,414	1.0000	$84,551	$6,137	7.83
00001.31.10.1000.0028.60.6190.60	Other Supplies	$2,000	$1,550	$2,451	0.0000	$1,550	($901)	(36.76)
00001.31.10.1000.0028.60.6411.60	Workbooks	$1,000	$1,000	$99	0.0000	$1,000	$901	910.10
Location: Berlin High School - 31		$77,687	$80,964	$80,964	1.0000	$87,101	$6,137	7.58
Program: Remedial - 0028		$708,183	$774,566	$769,886	11.6600	$773,533	$3,647	0.47
00001.11.10.1000.0031.60.6110.60	Instructional Supplies	$864	$850	$850	0.0000	$850	$0	0.00
Location: Hubbard - 11		$864	$850	$850	0.0000	$850	$0	0.0

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.14.10.1000.0031.60.6110.60	Instructional Supplies	$3,599	$4,400	$1,245	0.0000	$3,400	$2,155	173.17
00001.14.10.1000.0031.60.6111.60	Audio/Visual Supplies	$100	$100	$0	0.0000	$100	$100	0.00
00001.14.10.1000.0031.60.6411.60	Workbooks	$800	$0	$0	0.0000	$0	$0	0.00
Location: Willard - 14		$4,499	$4,500	$1,245	0.0000	$3,500	$2,255	181.21
00001.15.10.1000.0031.60.6110.60	Instructional Supplies	$1,750	$1,750	$1,750	0.0000	$1,250	($500)	(28.57)
00001.15.10.1000.0031.60.6111.60	Audio/Visual Supplies	$48	$50	$50	0.0000	$100	$50	100.00
00001.15.10.1000.0031.60.6410.60	Textbooks	$262	$250	$250	0.0000	$250	$0	0.00
Location: Griswold - 15		$2,061	$2,050	$2,050	0.0000	$1,600	($450)	(21.95)
00001.21.10.1000.0031.11.1110.11	Salaries Regular Employees	$511,806	$534,295	$534,295	8.8000	$590,983	$56,688	10.61
00001.21.10.1000.0031.11.1115.11	Dept. Head & Coord Salary	$1,267	$1,283	$1,283	0.0000	$4,431	$3,148	245.36
00001.21.10.1000.0031.40.4300.30	Repair & Maintenance	$495	$1,000	$1,000	0.0000	$1,500	$500	50.00
00001.21.10.1000.0031.60.6110.60	Instructional Supplies	$6,862	$6,800	$6,800	0.0000	$8,100	$1,300	19.12
00001.21.10.1000.0031.60.6111.60	Audio/Visual Supplies	$815	$900	$900	0.0000	$500	($400)	(44.44)
00001.21.10.1000.0031.60.6410.60	Textbooks	$1,150	$950	$950	0.0000	$550	($400)	(42.11)
00001.21.10.1000.0031.60.6411.60	Workbooks	$500	$500	$500	0.0000	$300	($200)	(40.00)
00001.21.10.1000.0031.80.8100.80	Dues & Fees	$480	$600	$600	0.0000	$550	($50)	(8.33)
Location: McGee - 21		$523,375	$546,328	$546,328	8.8000	$606,914	$60,586	11.09
00001.31.10.1000.0031.11.1110.11	Salaries Regular Employees	$765,754	$913,793	$913,793	13.3000	$941,470	$27,677	3.03
00001.31.10.1000.0031.11.1115.11	Dept. Head & Coord Salary	$6,889	$6,975	$6,975	0.0000	$7,094	$119	1.71
00001.31.10.1000.0031.12.1212.12	Teachers Aide	$21,213	$23,702	$23,702	1.0700	$23,702	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.10.1000.0031.30.3300.30	Other Professional Services	$6,500	$6,500	$6,500	0.0000	$6,500	$0	0.00
00001.31.10.1000.0031.40.4300.30	Repair & Maintenance	$1,498	$1,900	$1,900	0.0000	$2,000	$100	5.28
00001.31.10.1000.0031.60.6110.60	Instructional Supplies	$18,385	$21,080	$24,097	0.0000	$25,120	$1,023	4.25
00001.31.10.1000.0031.60.6111.60	Audio/Visual Supplies	$1,300	$1,500	$690	0.0000	$2,150	$1,460	211.53
00001.31.10.1000.0031.60.6410.60	Textbooks	$8,000	$4,600	$2,760	0.0000	$14,073	$11,313	409.83
00001.31.10.1000.0031.60.6411.60	Workbooks	$1,950	$2,210	$2,158	0.0000	$2,380	$222	10.28
00001.31.10.1000.0031.80.8100.80	Dues & Fees	$0	$360	$0	0.0000	$0	$0	0.00
Location: Berlin High School - 31		$831,490	$982,620	$982,575	14.3700	$1,024,489	$41,914	4.27
Program: Science - 0031		$1,362,289	$1,536,348	$1,533,047	23.1700	$1,637,353	$104,306	6.80
00001.11.10.1000.0033.60.6110.60	Instructional Supplies	$1,000	$1,300	$1,300	0.0000	$1,300	$0	0.00
00001.11.10.1000.0033.60.6111.60	Audio/Visual Supplies	$300	$300	$300	0.0000	$500	$200	66.67
Location: Hubbard - 11		$1,300	$1,600	$1,600	0.0000	$1,800	$200	12.50
00001.14.10.1000.0033.60.6110.60	Instructional Supplies	$4,999	$4,000	$2,937	0.0000	$2,000	($937)	(31.91)
00001.14.10.1000.0033.60.6410.60	Textbooks	$0	$2,000	$0	0.0000	$2,000	$2,000	0.00
00001.14.10.1000.0033.60.6411.60	Workbooks	$400	$0	$0	0.0000	$0	$0	0.00
Location: Willard - 14		$5,399	$6,000	$2,937	0.0000	$4,000	$1,063	36.18
00001.15.10.1000.0033.60.6110.60	Instructional Supplies	$3,234	$4,000	$4,000	0.0000	$3,800	($200)	(5.00)
00001.15.10.1000.0033.60.6111.60	Audio/Visual Supplies	$0	$500	$500	0.0000	$600	$100	20.00
00001.15.10.1000.0033.60.6411.60	Workbooks	$270	$500	$500	0.0000	$0	($500)	(100.00)
Location: Griswold - 15		$3,504	$5,000	$5,000	0.0000	$4,400	($600)	(12.00)

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00001.21.10.1000.0033.11.1110.11	Salaries Regular Employees	$376,325	$373,396	$373,396	6.0000	$421,408	$48,012	12.86
00001.21.10.1000.0033.60.6110.60	Instructional Supplies	$1,934	$1,680	$1,680	0.0000	$1,170	($510)	(30.36)
00001.21.10.1000.0033.60.6111.60	Audio/Visual Supplies	$1,252	$1,600	$1,600	0.0000	$1,643	$43	2.69
00001.21.10.1000.0033.60.6410.60	Textbooks	$2,804	$650	$650	0.0000	$1,250	$600	92.31
00001.21.10.1000.0033.60.6411.60	Workbooks	$1,155	$2,097	$2,097	0.0000	$2,097	$0	0.00
00001.21.10.1000.0033.80.8100.80	Dues & Fees	$100	$1,990	$1,990	0.0000	$1,880	($110)	(5.53)
Location: McGee - 21		$383,570	$381,413	$381,413	6.0000	$429,448	$48,035	12.59
00001.31.10.1000.0033.11.1110.11	Salaries Regular Employees	$509,365	$528,362	$528,362	9.4000	$646,673	$118,311	22.39
00001.31.10.1000.0033.11.1115.11	Dept. Head & Coord Salary	$500	$6,975	$6,975	0.0000	$500	($6,475)	(92.83)
00001.31.10.1000.0033.60.6110.60	Instructional Supplies	$3,990	$800	$13,715	0.0000	$685	($13,030)	(95.01)
00001.31.10.1000.0033.60.6111.60	Audio/Visual Supplies	$605	$0	$0	0.0000	$1,125	$1,125	0.00
00001.31.10.1000.0033.60.6410.60	Textbooks	$6,993	$14,193	$1,278	0.0000	$12,025	$10,747	840.84
Location: Berlin High School - 31		$521,453	$550,330	$550,330	9.4000	$661,008	$110,678	20.11
Program: Social Studies - 0033		$915,226	$944,343	$941,280	15.4000	$1,100,656	$159,376	16.93
00001.11.10.1000.0034.60.6110.60	Instructional Supplies	$188	$200	$200	0.0000	$200	$0	0.00
00001.11.10.1000.0034.60.6411.60	Workbooks	$2,470	$2,000	$2,000	0.0000	$2,000	$0	0.00
Location: Hubbard - 11		$2,658	$2,200	$2,200	0.0000	$2,200	$0	0.00
00001.14.10.1000.0034.11.1110.11	Salaries Regular Employees	$10,000	$0	$0	0.0000	$0	$0	0.00
00001.14.10.1000.0034.60.6110.60	Instructional Supplies	$3,600	$3,300	$2,368	0.0000	$3,300	$932	39.37
00001.14.10.1000.0034.60.6410.60	Textbooks	$3,100	$3,400	$3,266	0.0000	$2,400	($866)	(26.51)
Location: Willard - 14		$16,700	$6,700	$5,633	0.0000	$5,700	$67	1.18

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.15.10.1000.0034.60.6110.60	Instructional Supplies	$896	$1,050	$1,150	0.0000	$1,265	$115	10.00
00001.15.10.1000.0034.60.6410.60	Textbooks	$0	$100	$0	0.0000	$100	$100	0.00
Location: Griswold - 15		$896	$1,150	$1,150	0.0000	$1,365	$215	18.70
Program: Spelling - 0034		$20,254	$10,050	$8,983	0.0000	$9,265	$282	3.13
00001.21.10.1000.0036.60.6110.60	Instructional Supplies	$11,181	$0	$0	0.0000	$0	$0	0.00
Location: McGee - 21		$11,181	$0	$0	0.0000	$0	$0	0.00
00001.31.10.1000.0036.11.1116.11	Other Certified Salaries	$26,782	$40,502	$40,502	0.0000	$41,190	$688	1.70
00001.31.10.1000.0036.60.6110.60	Instructional Supplies	$1,000	$0	$0	0.0000	$400	$400	0.00
Location: Berlin High School - 31		$27,782	$40,502	$40,502	0.0000	$41,590	$1,088	2.69
Program: Other H.S./middle School Programs - 0036		$38,962	$40,502	$40,502	0.0000	$41,590	$1,088	2.69
00001.45.12.1200.1040.12.1211.12	Substitute Teachers - Non-cer	$23,271	$55,000	$55,000	0.0000	$55,000	$0	0.00
00001.45.12.1200.1040.12.1240.12	Tutor Salaries	$16,729	$25,625	$25,625	0.0000	$20,000	($5,625)	(21.95)
00001.45.12.1200.1040.20.2000.20	Employee Benefits	$355,683	$378,707	$378,707	0.0000	$390,825	$12,118	3.20
00001.45.12.1200.1040.20.2130.20	Life Insurance	$6,727	$4,769	$4,769	0.0000	$6,750	$1,981	41.54
00001.45.12.1200.1040.20.2200.20	Social Security	$91,495	$104,443	$104,443	0.0000	$104,443	$0	0.00
00001.45.12.1200.1040.40.4300.30	Repair & Maintenance	$6,334	$5,775	$5,775	0.0000	$5,775	$0	0.00
00001.45.12.1200.1040.50.5820.30	Field Trips	$501	$500	$500	0.0000	$500	$0	0.00
00001.45.12.1200.1040.60.6111.60	Audio/Visual Supplies	$1,281	$1,500	$1,500	0.0000	$1,284	($216)	(14.40)
00001.45.12.1200.1040.60.6120.60	Non Instructional Supplies	$2,091	$2,100	$2,100	0.0000	$2,100	$0	0.00
00001.45.12.1200.1040.60.6190.60	Other Supplies	$525	$1,000	$1,000	0.0000	$1,465	$465	46.50

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.45.12.1200.1040.70.7390.70	Equipment	$4,483	$4,500	$4,500	0.0000	$3,560	($940)	(20.89)
Location: Special ED - 45		$509,120	$583,919	$583,919	0.0000	$591,702	$7,783	1.33
Program: General Spec. Ed. - 1040		$509,120	$583,919	$583,919	0.0000	$591,702	$7,783	1.33
00001.45.12.1200.1046.11.1110.11	Salaries Regular Employees	$2,275,497	$2,271,203	$2,239,311	33.5000	$2,255,302	$15,990	0.71
00001.45.12.1200.1046.12.1212.12	Teachers Aide	$677,220	$681,301	$681,301	33.1200	$736,551	$55,250	8.11
00001.45.12.1200.1046.60.6110.60	Instructional Supplies	$9,754	$9,752	$9,752	0.0000	$9,752	$0	0.00
00001.45.12.1200.1046.60.6410.60	Textbooks	$4,828	$4,950	$4,950	0.0000	$4,950	$0	0.00
00001.45.12.1200.1046.60.6411.60	Workbooks	$3,684	$3,700	$3,700	0.0000	$3,700	$0	0.00
Location: Special ED - 45		$2,970,983	$2,970,906	$2,939,014	66.6200	$3,010,255	$71,240	2.42
Program: Classroom Special Needs - 1046		$2,970,983	$2,970,906	$2,939,014	66.6200	$3,010,255	$71,240	2.42
00001.45.12.1200.1048.12.1212.12	Teachers Aide	$38,764	$40,684	$40,684	1.8600	$40,684	$0	0.00
00001.45.12.1200.1048.12.1240.12	Tutor Salaries	$0	$4,600	$4,600	0.0000	$4,600	$0	0.00
00001.45.12.1200.1048.12.1241.12	Besb Pt Services	$1,450	$1,450	$1,450	0.0000	$1,450	$0	0.00
Location: Special ED - 45		$40,214	$46,734	$46,734	1.8600	$46,734	$0	0.00
Program: Visually Impaired - 1048		$40,214	$46,734	$46,734	1.8600	$46,734	$0	0.00
00001.45.12.1260.1260.11.1115.11	Dept. Head & Coord Salary	$22,205	$14,150	$14,150	0.0000	$12,194	($1,956)	(13.82)
00001.45.12.1260.1260.11.1117.10	Administrator Salary	$242,776	$255,792	$369,372	3.0000	$389,568	$20,196	5.47
00001.45.12.1260.1260.12.1230.12	Clerical Salaries	$99,477	$95,176	$95,176	2.0000	$95,453	$277	0.29
00001.45.12.1260.1260.20.2000.20	Employee Benefits	$184,997	$224,142	$224,142	0.0000	$231,315	$7,173	3.20

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.45.12.1260.1260.20.2130.20	Life Insurance	$3,421	$4,456	$4,456	0.0000	$5,950	$1,494	33.53
00001.45.12.1260.1260.20.2200.20	Social Security	$40,592	$37,513	$37,513	0.0000	$37,513	$0	0.00
00001.45.12.1260.1260.30.2200.30	Social Security	$344	$0	$0	0.0000	$0	$0	0.00
00001.45.12.1260.1260.30.3200.30	Prof. Educational Services	$253,600	$386,428	$386,428	0.0000	$386,428	$0	0.00
00001.45.12.1260.1260.30.3230.30	Meeting & Conferences	$0	$5,000	$5,057	0.0000	$5,000	($57)	(1.13)
00001.45.12.1260.1260.40.4300.30	Repair & Maintenance	$1,200	$1,200	$1,200	0.0000	$1,200	$0	0.00
00001.45.12.1260.1260.50.5510.30	Printing	$200	$200	$200	0.0000	$200	$0	0.00
00001.45.12.1260.1260.50.5810.30	Staff Travel	$2,111	$3,000	$3,000	0.0000	$2,800	($200)	(6.67)
00001.45.12.1260.1260.60.6120.60	Non Instructional Supplies	$2,995	$3,000	$3,000	0.0000	$3,000	$0	0.00
00001.45.12.1260.1260.60.6121.60	Administration Supplies	$230	$230	$230	0.0000	$230	$0	0.00
00001.45.12.1260.1260.80.8100.80	Dues & Fees	$400	$400	$400	0.0000	$600	$200	50.00
Location: Special ED - 45		$854,547	$1,030,687	$1,144,324	5.0000	$1,171,451	$27,127	2.37
Program: Pupil Personnel - 1260		$854,547	$1,030,687	$1,144,324	5.0000	$1,171,451	$27,127	2.37
00001.45.12.1263.1263.12.1220.12	Occupational Therapist Salary	$254,676	$257,859	$257,859	3.0000	$262,089	$4,230	1.64
00001.45.12.1263.1263.50.5810.30	Staff Travel	$1,050	$1,050	$1,081	0.0000	$1,050	($31)	(2.90)
00001.45.12.1263.1263.60.6120.60	Non Instructional Supplies	$2,336	$2,495	$2,495	0.0000	$2,495	$0	0.00
Location: Special ED - 45		$258,062	$261,404	$261,435	3.0000	$265,634	$4,199	1.61
Program: Occupation Therapy - 1263		$258,062	$261,404	$261,435	3.0000	$265,634	$4,199	1.61
00001.45.12.1240.1264.11.1110.11	Salaries Regular Employees	$635,214	$649,575	$561,387	7.0000	$587,341	$25,954	4.62
00001.45.12.1240.1264.50.5810.30	Staff Travel	$569	$630	$541	0.0000	$630	$89	16.35
00001.45.12.1240.1264.60.6120.60	Non Instructional Supplies	$4,591	$4,850	$4,850	0.0000	$4,850	$0	0.00
Location: Special ED - 45		$640,373	$655,055	$566,778	7.0000	$592,821	$26,043	4.5

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
Program: Social & Psych - 1264		$640,373	$655,055	$566,778	7.0000	$592,821	$26,043	4.59
00001.45.12.1250.1265.11.1110.11	Salaries Regular Employees	$307,800	$311,632	$311,632	4.0000	$316,912	$5,280	1.69
00001.45.12.1250.1265.50.5810.30	Staff Travel	$431	$525	$525	0.0000	$525	$0	0.00
00001.45.12.1250.1265.60.6120.60	Non Instructional Supplies	$2,372	$2,437	$2,437	0.0000	$2,437	$0	0.00
Location: Special ED - 45		$310,603	$314,594	$314,594	4.0000	$319,874	$5,280	1.68
Program: Speech & Hearing - 1265		$310,603	$314,594	$314,594	4.0000	$319,874	$5,280	1.68
00001.45.12.1270.1285.12.1210.12	Non-certified Salaries	$7,402	$8,500	$8,500	0.0000	$8,500	$0	0.00
00001.45.12.1270.1285.40.4300.51	Repair & Maintenance	$35,308	$30,000	$30,000	0.0000	$40,000	$10,000	33.33
00001.45.12.1270.1285.50.2200.56	Social Security	$519	$0	$0	0.0000	$0	$0	0.00
00001.45.12.1270.1285.50.5120.51	Contr Trans - Special Ed.	$420,344	$615,937	$615,937	0.0000	$587,575	($28,362)	(4.60)
00001.45.12.1270.1285.50.5610.56	Tuition/Public In State	$222,666	$476,371	$476,371	0.0000	$429,746	($46,625)	(9.79)
00001.45.12.1270.1285.50.5630.56	Tuition/Private In State	$620,398	$500,674	$500,674	0.0000	$496,906	($3,768)	(0.75)
Location: Special ED - 45		$1,306,638	$1,631,482	$1,631,482	0.0000	$1,562,727	($68,755)	(4.21)
Program: Outside Service - 1285		$1,306,638	$1,631,482	$1,631,482	0.0000	$1,562,727	($68,755)	(4.21)
00001.31.20.2860.2051.11.1114.11	Director - Advisor Salaries	$13,617	$15,238	$15,238	0.5000	$15,238	$0	0.00
00001.31.20.2860.2051.12.1210.12	Non Certified Salaries	$11,064	$14,500	$14,500	0.0000	$14,750	$250	1.72
00001.31.20.2860.2051.12.1230.12	Clerical Salaries	$5,395	$5,304	$5,304	0.0000	$5,410	$106	2.00
00001.31.20.2860.2051.20.2200.20	Social Security	$2,087	$1,209	$1,209	0.0000	$1,209	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.20.2860.2051.50.5510.30	Printing	$802	$1,200	$1,200	0.0000	$1,200	$0	0.00
00001.31.20.2860.2051.60.6110.60	Instructional Supplies	$0	$250	$250	0.0000	$250	$0	0.00
00001.31.20.2860.2051.60.6120.60	Non Instructional Supplies	$2,080	$100	$100	0.0000	$2,000	$1,900	1,900.00
00001.31.20.2860.2051.60.6410.60	Textbooks	$50	$100	$100	0.0000	$500	$400	400.00
00001.31.20.3250.2051.12.1210.12	Non-certified Salaries	$1,260	$0	$0	0.0000	$0	$0	0.00
00001.31.20.3250.2051.12.2200.12	Social Security	$96	$0	$0	0.0000	$0	$0	0.00
00001.31.20.3250.2051.50.5510.30	Printing	$565	$0	$0	0.0000	$0	$0	0.00
00001.31.20.3250.2051.60.6110.60	Instructional Supplies	$60	$0	$0	0.0000	$0	$0	0.00
00001.31.20.3250.2051.60.6120.60	Non Instructional Supplies	$119	$0	$0	0.0000	$0	$0	0.00
00001.31.20.3250.2051.60.6410.60	Textbooks	$445	$0	$0	0.0000	$0	$0	0.00
Location: Berlin High School - 31		$37,639	$37,901	$37,901	0.5000	$40,557	$2,656	7.01
Program: Adult Education - 2051		$37,639	$37,901	$37,901	0.5000	$40,557	$2,656	7.01
00001.11.20.2110.2061.60.6121.60	Administration Supplies	$3,514	$2,020	$2,020	0.0000	$2,300	$280	13.86
Location: Hubbard - 11		$3,514	$2,020	$2,020	0.0000	$2,300	$280	13.86
00001.14.20.2110.2061.60.6121.60	Administration Supplies	$4,995	$5,000	$7,323	0.0000	$5,000	($2,323)	(31.72)
Location: Willard - 14		$4,995	$5,000	$7,323	0.0000	$5,000	($2,323)	(31.72)
00001.15.20.2110.2061.60.6121.60	Administration Supplies	$6,495	$6,500	$6,500	0.0000	$12,870	$6,370	98.00
Location: Griswold - 15		$6,495	$6,500	$6,500	0.0000	$12,870	$6,370	98.00
00001.21.20.2110.2061.30.3340.30	Data Processing	$14,364	$16,826	$16,826	0.0000	$17,226	$400	2.38
Location: McGee - 21		$14,364	$16,826	$16,826	0.0000	$17,226	$400	2.38

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.20.2110.2061.12.1210.12	Non-certified Salaries	$92,638	$67,250	$67,250	2.0000	$120,074	$52,824	78.55
00001.31.20.2110.2061.30.3340.30	Data Processing	$31,328	$14,000	$14,000	0.0000	$14,000	$0	0.00
Location: Berlin High School - 31		$123,965	$81,250	$81,250	2.0000	$134,074	$52,824	65.01
00001.61.20.2110.2061.11.1115.11	Dept. Head & Coord Salary	$6,230	$10,358	$10,358	0.0000	$8,116	($2,242)	(21.65)
00001.61.20.2110.2061.11.1116.11	Other Certified Salaries	$108,620	$63,551	$63,551	1.0000	$74,874	$11,323	17.82
00001.61.20.2110.2061.12.1210.12	Non-certified Salaries	$218,146	$274,359	$274,359	3.0000	$234,214	($40,145)	(14.63)
00001.61.20.2110.2061.12.1230.12	Clerical Salaries	$72,608	$73,281	$73,281	1.6000	$73,998	$717	0.98
00001.61.20.2110.2061.30.3340.30	Data Processing	$32,576	$18,500	$34,500	0.0000	$18,500	($16,000)	(46.38)
00001.61.20.2110.2061.50.5810.30	Staff Travel	$3,752	$3,375	$3,375	0.0000	$3,750	$375	11.11
00001.61.20.2110.2061.60.6121.60	Administration Supplies	$10,142	$10,000	$10,000	0.0000	$10,000	$0	0.00
00001.61.20.2110.2061.70.7390.70	Equipment	$5,482	$0	$53,000	0.0000	$0	($53,000)	(100.00)
Location: District - 61		$457,557	$453,424	$522,424	5.6000	$423,452	($98,972)	(18.94)
Program: Technology Support Services - 2061		$610,889	$565,020	$636,343	7.6000	$594,922	($41,421)	(6.51)
00001.10.20.2120.2062.11.1116.11	Other Certified Salaries	$76,675	$27,633	$27,633	0.0000	$0	($27,633)	(100.00)
00001.10.20.2120.2062.60.6121.60	Administration Supplies	$18,495	$75,000	$57,950	0.0000	$54,500	($3,450)	(5.95)
Location: General Elem - 10		$95,170	$102,633	$85,583	0.0000	$54,500	($31,083)	(36.32)
00001.21.20.2120.2062.11.1110.11	Salaries Regular Employees	$160,474	$170,464	$170,464	3.0000	$192,941	$22,477	13.19
00001.21.20.2120.2062.60.6111.60	Audio/Visual Supplies	$138	$0	$0	0.0000	$0	$0	0.00
00001.21.20.2120.2062.60.6120.60	Non Instructional Supplies	$3,411	$4,595	$4,595	0.0000	$4,095	($500)	(10.88)
Location: McGee - 21		$164,023	$175,059	$175,059	3.0000	$197,036	$21,977	12.55

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.20.2120.2062.11.1110.11	Salaries Regular Employees	$369,531	$376,202	$376,202	5.0000	$352,286	($23,916)	(6.36)
00001.31.20.2120.2062.11.1115.11	Dept. Head & Coord Salary	$8,240	$6,975	$6,975	0.0000	$8,485	$1,510	21.65
00001.31.20.2120.2062.11.2000.11	Employee Benefits	$495	$0	$0	0.0000	$0	$0	0.00
00001.31.20.2120.2062.12.1230.12	Clerical Salaries	$47,974	$46,222	$46,222	1.0000	$47,138	$917	1.98
00001.31.20.2120.2062.30.3300.30	Other Professional Services	$1,200	$1,200	$1,075	0.0000	$4,540	$3,465	322.33
00001.31.20.2120.2062.40.4300.30	Repair & Maintenance	$5,000	$5,000	$936	0.0000	$4,000	$3,064	327.52
00001.31.20.2120.2062.50.5510.30	Printing	$6,000	$6,000	$4,383	0.0000	$11,600	$7,217	164.67
00001.31.20.2120.2062.60.6111.60	Audio/Visual Supplies	$5,570	$3,570	$1,755	0.0000	$0	($1,755)	(100.00)
00001.31.20.2120.2062.60.6120.60	Non Instructional Supplies	$8,000	$6,920	$15,110	0.0000	$2,650	($12,460)	(82.46)
00001.31.20.2120.2062.80.8100.80	Dues & Fees	$600	$600	$32	0.0000	$500	$468	1,480.28
Location: Berlin High School - 31		$452,610	$452,689	$452,689	6.0000	$431,199	($21,490)	(4.75)
00001.61.20.2120.2062.20.2000.20	Employee Benefits	$125,933	$153,072	$153,072	0.0000	$157,970	$4,898	3.20
00001.61.20.2120.2062.20.2130.20	Life Insurance	$1,039	$1,750	$1,750	0.0000	$1,050	($700)	(40.00)
00001.61.20.2120.2062.20.2200.20	Social Security	$10,570	$9,905	$9,905	0.0000	$9,905	$0	0.00
Location: District - 61		$137,542	$164,727	$164,727	0.0000	$168,925	$4,198	2.55
Program: Guidance - 2062		$849,345	$895,108	$878,058	9.0000	$851,660	($26,398)	(3.01)
00001.61.20.2130.2063.30.3200.30	Prof. Educational Services	$12,614	$14,000	$14,000	0.0000	$14,000	$0	0.00
00001.61.20.2130.2063.30.3210.30	Testing	$3,700	$3,000	$3,000	0.0000	$3,000	$0	0.00
00001.61.20.2130.2063.40.4300.30	Repair & Maintenance	$698	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.61.20.2130.2063.60.6120.60	Non Instructional Supplies	$4,961	$6,000	$6,000	0.0000	$6,000	$0	0.00
Location: District - 61		$21,972	$24,000	$24,000	0.0000	$24,000	$0	0.00
Program: Health Service - 2063		$21,972	$24,000	$24,000	0.0000	$24,000	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.61.20.2210.2066.11.1115.11	Dept. Head & Coord Salary	$1,230	$8,400	$8,400	0.0000	$8,542	$142	1.69
00001.61.20.2210.2066.11.1116.11	Other Certified Salaries	$28,293	$35,321	$35,321	0.0000	$35,506	$186	0.53
00001.61.20.2210.2066.11.1117.10	Administrator Salary	$106,222	$106,204	$106,204	1.0000	$135,213	$29,009	27.31
00001.61.20.2210.2066.11.1118.11	Best Mentors	$4,887	$7,000	$7,000	0.0000	$7,000	$0	0.00
00001.61.20.2210.2066.20.2400.20	Staff Course Expense	$61,687	$40,000	$40,000	0.0000	$60,000	$20,000	50.00
00001.61.20.2210.2066.30.2200.30	Social Security	$632	$0	$0	0.0000	$0	$0	0.00
00001.61.20.2210.2066.30.3200.30	Prof. Educational Services	$9,684	$14,000	$14,000	0.0000	$26,000	$12,000	85.71
00001.61.20.2210.2066.30.3220.30	Inservice	$32,224	$32,500	$32,500	0.0000	$40,000	$7,500	23.08
00001.61.20.2210.2066.30.3230.30	Meeting & Conferences	($750)	$0	$15,000	0.0000	$20,000	$5,000	33.33
00001.61.20.2210.2066.50.5810.30	Staff Travel	$1,619	$2,000	$2,000	0.0000	$2,000	$0	0.00
00001.61.20.2210.2066.60.2200.60	Social Security	$5	$0	$0	0.0000	$0	$0	0.00
00001.61.20.2210.2066.60.6120.60	Non Instructional Supplies	$5,102	$8,000	$8,000	0.0000	$8,000	$0	0.00
00001.61.20.2210.2066.60.6121.60	Administration Supplies	$8,042	$20,000	$20,000	0.0000	$20,000	$0	0.00
00001.61.20.2210.2066.61.6410.60	Textbooks	$19,307	$39,046	$39,046	0.0000	$53,241	$14,195	36.35
00001.61.20.2210.2066.80.8100.80	Dues & Fees	$1,715	$1,000	$1,000	0.0000	$1,000	$0	0.00
Location: District - 61		$279,899	$313,471	$328,471	1.0000	$416,502	$88,032	26.80
Program: Curriculum Development - 2066		$279,899	$313,471	$328,471	1.0000	$416,502	$88,032	26.80
00001.10.20.2220.2067.11.1110.11	Salaries Regular Employees	$230,025	$207,899	$207,899	3.0000	$236,841	$28,942	13.92
00001.10.20.2220.2067.12.1212.12	Teachers Aide	$45,126	$72,576	$72,576	3.1400	$74,373	$1,797	2.48
Location: General Elem - 10		$275,151	$280,475	$280,475	6.1400	$311,214	$30,739	10.96
00001.11.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	$1,010	$1,023	$1,023	0.0000	$1,040	$17	1.66

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00001.11.20.2220.2067.60.6110.60	Instructional Supplies	$924	$925	$925	0.0000	$925	$0	0.00
00001.11.20.2220.2067.60.6111.60	Audio/Visual Supplies	$1,094	$1,100	$1,100	0.0000	$1,100	$0	0.00
00001.11.20.2220.2067.60.6412.60	Library Books	$5,497	$5,500	$5,500	0.0000	$5,500	$0	0.00
00001.11.20.2220.2067.60.6413.60	Periodicals	$991	$1,000	$1,000	0.0000	$1,000	$0	0.00
Location: Hubbard - 11		$9,516	$9,548	$9,548	0.0000	$9,565	$17	0.18
00001.14.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	$1,010	$1,023	$1,023	0.0000	$1,040	$17	1.66
00001.14.20.2220.2067.60.6110.60	Instructional Supplies	$1,797	$1,800	$1,249	0.0000	$1,800	$551	44.08
00001.14.20.2220.2067.60.6111.60	Audio/Visual Supplies	$3,984	$4,000	$1,557	0.0000	$4,000	$2,443	156.84
00001.14.20.2220.2067.60.6412.60	Library Books	$8,995	$9,000	$3,077	0.0000	$7,700	$4,623	150.23
00001.14.20.2220.2067.60.6413.60	Periodicals	$2,484	$2,500	$1,001	0.0000	$2,500	$1,499	149.68
Location: Willard - 14		$18,270	$18,323	$7,908	0.0000	$17,040	$9,132	115.47
00001.15.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	$1,010	$1,023	$1,023	0.0000	$1,040	$17	1.66
00001.15.20.2220.2067.60.6110.60	Instructional Supplies	$1,700	$2,000	$2,000	0.0000	$2,000	$0	0.00
00001.15.20.2220.2067.60.6111.60	Audio/Visual Supplies	$8,591	$9,000	$6,262	0.0000	$7,700	$1,438	22.96
00001.15.20.2220.2067.60.6412.60	Library Books	$11,952	$13,000	$13,000	0.0000	$14,000	$1,000	7.69
00001.15.20.2220.2067.60.6413.60	Periodicals	$1,870	$1,870	$1,870	0.0000	$1,870	$0	0.00
Location: Griswold - 15		$25,124	$26,893	$24,155	0.0000	$26,610	$2,455	10.16
00001.21.20.2220.2067.11.1110.11	Salaries Regular Employees	$67,287	$70,711	$70,711	1.0000	$74,874	$4,163	5.89
00001.21.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	$1,268	$1,283	$1,283	0.0000	$1,305	$22	1.71
00001.21.20.2220.2067.12.1212.12	Teachers Aide	$20,191	$21,907	$21,907	1.0000	$21,907	$0	0.00
00001.21.20.2220.2067.60.6110.60	Instructional Supplies	$2,982	$2,299	$2,299	0.0000	$2,600	$301	13.09
00001.21.20.2220.2067.60.6111.60	Audio/Visual Supplies	$3,450	$3,000	$3,000	0.0000	$2,100	($900)	(30.00)

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.20.2220.2067.60.6412.60	Library Books	$11,999	$13,163	$13,163	0.0000	$12,000	($1,163)	(8.84)
00001.21.20.2220.2067.60.6413.60	Periodicals	$3,210	$2,480	$2,480	0.0000	$3,000	$520	20.97
00001.21.20.2220.2067.80.8100.80	Dues & Fees	$444	$762	$762	0.0000	$2,129	$1,367	179.40
Location: McGee - 21		$110,831	$115,605	$115,605	2.0000	$119,915	$4,310	3.73
00001.31.20.2220.2067.11.1110.11	Salaries Regular Employees	$81,861	$83,737	$83,737	1.0000	$85,151	$1,414	1.69
00001.31.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	$2,497	$2,528	$2,528	0.0000	$1,305	($1,223)	(48.38)
00001.31.20.2220.2067.12.1230.12	Clerical Salaries	$44,204	$43,700	$43,700	1.0000	$44,577	$878	2.01
00001.31.20.2220.2067.30.3300.30	WERB	$3,999	$0	$4,000	0.0000	$0	($4,000)	(100.00)
00001.31.20.2220.2067.60.6110.60	Instructional Supplies	$759	$759	$748	0.0000	$1,000	$252	33.69
00001.31.20.2220.2067.60.6111.60	Audio/Visual Supplies	$13,843	$16,850	$16,850	0.0000	$16,609	($241)	(1.43)
00001.31.20.2220.2067.60.6412.60	Library Books	$17,000	$11,500	$11,511	0.0000	$10,500	($1,011)	(8.78)
00001.31.20.2220.2067.60.6413.60	Periodicals	$4,200	$3,000	$3,000	0.0000	$4,000	$1,000	33.33
Location: Berlin High School - 31		$168,362	$162,074	$166,074	2.0000	$163,142	($2,932)	(1.77)
00001.61.20.2220.2067.20.2000.20	Employee Benefits	$113,772	$128,605	$128,605	0.0000	$132,720	$4,115	3.20
00001.61.20.2220.2067.20.2130.20	Life Insurance	$429	$1,756	$1,756	0.0000	$1,765	$9	0.51
00001.61.20.2220.2067.20.2200.20	Social Security	$12,475	$16,012	$16,012	0.0000	$16,012	$0	0.00
00001.61.20.2220.2067.40.4300.30	Repair & Maintenance	$7,916	$8,000	$8,000	0.0000	$7,000	($1,000)	(12.50)
00001.61.20.2220.2067.80.8100.80	Dues & Fees	$1,360	$1,750	$1,750	0.0000	$1,750	$0	0.00
Location: District - 61		$135,952	$156,123	$156,123	0.0000	$159,247	$3,124	2.00
Program: Media Service - 2067		$743,207	$769,041	$759,888	10.1400	$806,733	$46,845	6.16
00001.51.20.2310.2068.12.1230.12	Clerical Salaries	$2,855	$2,500	$2,500	0.0000	$2,500	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.51.20.2310.2068.20.2200.20	Social Security	$0	$195	$195	0.0000	$195	$0	0.00
00001.51.20.2310.2068.30.3230.30	Meeting & Conferences	$4,734	$0	$0	0.0000	$0	$0	0.00
00001.51.20.2310.2068.30.3300.30	Other Professional Services	$106,454	$95,000	$95,000	0.0000	$100,000	$5,000	5.26
00001.51.20.2310.2068.50.5510.30	Printing	$20,836	$10,000	$10,000	0.0000	$10,000	$0	0.00
00001.51.20.2310.2068.60.6121.60	Administration Supplies	$10,793	$10,000	$10,000	0.0000	$10,000	$0	0.00
00001.51.20.2310.2068.80.8100.80	Dues & Fees	$15,611	$21,325	$21,325	0.0000	$21,450	$125	0.59
Location: Central Admin - 51		$161,283	$139,020	$139,020	0.0000	$144,145	$5,125	3.69
Program: Board Of Education - 2068		$161,283	$139,020	$139,020	0.0000	$144,145	$5,125	3.69
00001.51.20.2320.2069.11.1112.10	Superintendent & Curriculum	$343,365	$341,030	$341,030	2.0000	$355,403	$14,373	4.21
00001.51.20.2320.2069.12.1230.12	Clerical Salaries	$105,946	$109,609	$109,609	2.0000	$111,802	$2,193	2.00
00001.51.20.2320.2069.20.2000.20	Employee Benefits	$36,339	$69,808	$69,808	0.0000	$72,045	$2,237	3.20
00001.51.20.2320.2069.20.2130.20	Life Insurance	$5,984	$3,100	$3,100	0.0000	$6,000	$2,900	93.55
00001.51.20.2320.2069.20.2200.20	Social Security	$13,095	$13,280	$13,280	0.0000	$13,280	$0	0.00
00001.51.20.2320.2069.30.3230.30	Meeting & Conferences	$484	$0	$0	0.0000	$0	$0	0.00
00001.51.20.2320.2069.50.5810.30	Staff Travel	$4,850	$9,600	$9,600	0.0000	$9,600	$0	0.00
00001.51.20.2320.2069.60.6120.60	Non Instructional Supplies	$3,042	$3,150	$3,150	0.0000	$3,150	$0	0.00
00001.51.20.2320.2069.80.8100.80	Dues & Fees	$3,275	$5,000	$5,000	0.0000	$5,325	$325	6.50
Location: Central Admin - 51		$516,381	$554,577	$554,577	4.0000	$576,605	$22,028	3.97
Program: Superintendents Office - 2069		$516,381	$554,577	$554,577	4.0000	$576,605	$22,028	3.97
00001.11.20.2400.2070.11.1113.10	Principal Salary	$128,608	$132,808	$132,808	1.0000	$140,607	$7,799	5.87
00001.11.20.2400.2070.12.1212.12	Teachers Aide	$24,131	$38,666	$38,666	1.9300	$38,491	($175)	(0.45)

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.11.20.2400.2070.12.1230.12	Clerical Salaries	$51,412	$49,260	$49,260	1.0000	$50,237	$977	1.98
00001.11.20.2400.2070.30.3300.30	Other Professional Services	$1,200	$1,200	$1,200	0.0000	$1,200	$0	0.00
00001.11.20.2400.2070.50.5810.30	Staff Travel	$823	$413	$413	0.0000	$413	$0	0.00
00001.11.20.2400.2070.60.6120.60	Non Instructional Supplies	$500	$500	$500	0.0000	$500	$0	0.00
00001.11.20.2400.2070.60.6121.60	Administration Supplies	$1,959	$2,000	$2,000	0.0000	$2,000	$0	0.00
00001.11.20.2400.2070.80.8100.80	Dues & Fees	$592	$600	$600	0.0000	$600	$0	0.00
Location: Hubbard - 11		$209,225	$225,447	$225,447	3.9300	$234,048	$8,601	3.82
00001.14.20.2400.2070.11.1113.10	Principal Salary	$220,523	$238,324	$238,324	2.0000	$248,753	$10,429	4.38
00001.14.20.2400.2070.12.1212.12	Teachers Aide	$33,681	$51,717	$51,717	2.6500	$51,717	$0	0.00
00001.14.20.2400.2070.12.1230.12	Clerical Salaries	$49,790	$48,610	$48,610	1.0000	$49,587	$977	2.01
00001.14.20.2400.2070.30.3300.30	Other Professional Services	$1,500	$1,500	$1,500	0.0000	$1,500	$0	0.00
00001.14.20.2400.2070.50.5810.30	Staff Travel	$613	$500	$500	0.0000	$500	$0	0.00
00001.14.20.2400.2070.60.6120.60	Non Instructional Supplies	$700	$600	$600	0.0000	$600	$0	0.00
00001.14.20.2400.2070.60.6121.60	Administration Supplies	$1,982	$1,300	$1,300	0.0000	$500	($800)	(61.54)
00001.14.20.2400.2070.80.8100.80	Dues & Fees	$400	$400	$400	0.0000	$400	$0	0.00
Location: Willard - 14		$309,188	$342,951	$342,951	5.6500	$353,557	$10,606	3.09
00001.15.20.2400.2070.11.1113.10	Principal Salary	$229,127	$231,655	$231,655	2.0000	$244,695	$13,040	5.63
00001.15.20.2400.2070.12.1212.12	Teachers Aide	$45,068	$57,820	$57,820	2.9300	$57,977	$157	0.27
00001.15.20.2400.2070.12.1230.12	Clerical Salaries	$50,475	$49,260	$49,260	1.0000	$50,237	$977	1.98
00001.15.20.2400.2070.30.3300.30	Other Professional Services	$1,181	$1,200	$1,200	0.0000	$1,200	$0	0.00
00001.15.20.2400.2070.50.5810.30	Staff Travel	$836	$860	$860	0.0000	$860	$0	0.00
00001.15.20.2400.2070.60.6120.60	Non Instructional Supplies	$1,500	$750	$750	0.0000	$750	$0	0.00
00001.15.20.2400.2070.60.6121.60	Administration Supplies	$2,000	$2,000	$2,000	0.0000	$2,000	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.15.20.2400.2070.70.7390.70	Equipment	$0	$0	$8,028	0.0000	$0	($8,028)	(100.00)
00001.15.20.2400.2070.80.8100.80	Dues & Fees	$310	$450	$450	0.0000	$450	$0	0.00
Location: Griswold - 15		$330,496	$343,995	$352,023	5.9300	$358,169	$6,146	1.75
00001.21.20.2400.2070.11.1113.10	Principal Salary	$335,662	$358,951	$358,951	3.0000	$373,255	$14,304	3.98
00001.21.20.2400.2070.12.1210.12	Non-certified Salaries	$41,012	$40,682	$40,682	1.0000	$41,495	$813	2.00
00001.21.20.2400.2070.12.1230.12	Clerical Salaries	$137,195	$135,369	$135,369	3.0000	$140,902	$5,534	4.09
00001.21.20.2400.2070.50.5520.30	Rebinding	$865	$1,500	$1,428	0.0000	$2,000	$572	40.01
00001.21.20.2400.2070.50.5810.30	Staff Travel	$123	$0	$0	0.0000	$0	$0	0.00
00001.21.20.2400.2070.60.6121.60	Administration Supplies	$8,509	$8,516	$6,721	0.0000	$6,500	($221)	(3.29)
00001.21.20.2400.2070.80.8100.80	Dues & Fees	$1,933	$1,500	$1,498	0.0000	$4,000	$2,502	167.10
Location: McGee - 21		$525,299	$546,518	$544,649	7.0000	$568,152	$23,503	4.32
00001.31.20.2400.2070.11.1113.10	Principal Salary	$391,097	$394,838	$394,838	4.0000	$519,778	$124,940	31.64
00001.31.20.2400.2070.12.1210.12	Non-certified Salaries	$117,792	$127,479	$127,479	3.7500	$130,195	$2,716	2.13
00001.31.20.2400.2070.12.1230.12	Clerical Salaries	$143,941	$139,273	$139,273	3.0000	$142,064	$2,791	2.00
00001.31.20.2400.2070.30.3300.30	Other Professional Services	$2,200	$1,850	$1,600	0.0000	$2,000	$400	24.99
00001.31.20.2400.2070.30.3310.30	Audit	$9,727	$0	$0	0.0000	$0	$0	0.00
00001.31.20.2400.2070.50.5520.30	Rebinding	$1,657	$1,500	$1,496	0.0000	$1,500	$4	0.26
00001.31.20.2400.2070.50.5810.30	Staff Travel	$1,542	$1,250	$866	0.0000	$1,000	$134	15.46
00001.31.20.2400.2070.60.6121.60	Administration Supplies	$22,499	$18,740	$11,732	0.0000	$18,740	$7,008	59.73
00001.31.20.2400.2070.80.8100.80	Dues & Fees	$7,703	$6,853	$6,608	0.0000	$6,853	$245	3.71
00001.31.20.2400.2070.80.8105.30	Graduation	$0	$10,150	$18,040	0.0000	$10,000	($8,040)	(44.57)
Location: Berlin High School - 31		$698,158	$701,933	$701,933	10.7500	$832,130	$130,197	18.55

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00001.61.20.2400.2070.20.2000.20	Employee Benefits	$206,860	$402,478	$402,478	0.0000	$415,360	$12,882	3.20
00001.61.20.2400.2070.20.2130.20	Life Insurance	$7,358	$9,090	$9,090	0.0000	$7,500	($1,590)	(17.49)
00001.61.20.2400.2070.20.2200.20	Social Security	$70,772	$70,977	$70,977	0.0000	$70,977	$0	0.00
00001.61.20.2400.2070.30.3230.30	Meeting & Conferences	$140	$0	$0	0.0000	$0	$0	0.00
00001.61.20.2400.2070.40.4300.30	Repair & Maintenance	$77,113	$79,500	$79,500	0.0000	$79,500	$0	0.00
Location: District - 61		$362,243	$562,045	$562,045	0.0000	$573,337	$11,292	2.01
Program: Principals Offices - 2070		$2,434,609	$2,722,887	$2,729,047	33.2600	$2,919,393	$190,346	6.97
00001.51.20.2500.2071.12.1213.10	Business Managers Salary	$122,689	$122,516	$122,516	1.0000	$128,873	$6,357	5.19
00001.51.20.2500.2071.12.1230.12	Clerical Salaries	$327,238	$317,420	$317,420	6.0000	$319,300	$1,881	0.59
00001.51.20.2500.2071.20.2000.20	Employee Benefits	$86,103	$139,555	$139,555	0.0000	$144,020	$4,465	3.20
00001.51.20.2500.2071.20.2130.20	Life Insurance	$2,945	$1,896	$1,896	0.0000	$2,950	$1,054	55.59
00001.51.20.2500.2071.20.2200.20	Social Security	$32,545	$49,123	$49,123	0.0000	$49,123	$0	0.00
00001.51.20.2500.2071.20.2900.20	Other Benefits	$2,500	$2,500	$2,500	0.0000	$3,000	$500	20.00
00001.51.20.2500.2071.30.3340.30	Data Processing	$18,043	$16,200	$16,200	0.0000	$20,200	$4,000	24.69
00001.51.20.2500.2071.40.4300.30	Repair & Maintenance	$8,080	$12,000	$12,000	0.0000	$12,000	$0	0.00
00001.51.20.2500.2071.50.5510.30	Printing	$13,886	$9,200	$9,200	0.0000	$9,500	$300	3.26
00001.51.20.2500.2071.50.5810.30	Staff Travel	$2,884	$3,000	$3,000	0.0000	$3,600	$600	20.00
00001.51.20.2500.2071.60.6121.60	Administration Supplies	$13,480	$16,500	$16,500	0.0000	$16,500	$0	0.00
00001.51.20.2500.2071.80.8100.80	Dues & Fees	$2,139	$1,000	$1,000	0.0000	$1,000	$0	0.00
Location: Central Admin - 51		$632,531	$690,910	$690,910	7.0000	$710,066	$19,157	2.77
Program: Business Operations - 2071		$632,531	$690,910	$690,910	7.0000	$710,066	$19,157	2.77

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.51.20.2570.2072.12.1213.10	Business Managers Salary	$64,219	$67,817	$67,817	0.6000	$72,942	$5,125	7.56
00001.51.20.2570.2072.20.2000.20	Employee Benefits	$7,000	$16,926	$16,926	0.0000	$17,470	$544	3.21
00001.51.20.2570.2072.20.2130.20	Life Insurance	$0	$624	$624	0.0000	$650	$26	4.17
00001.51.20.2570.2072.20.2200.20	Social Security	$8,376	$8,035	$8,035	0.0000	$8,035	$0	0.00
00001.51.20.2570.2072.20.2900.20	Other Benefits	$2,000	$2,500	$2,500	0.0000	$3,000	$500	20.00
00001.51.20.2570.2072.30.3300.30	Other Professional Services	$8,628	$7,000	$7,000	0.0000	$7,000	$0	0.00
00001.51.20.2570.2072.30.5510.30	Printing	$14,596	$10,000	$10,000	0.0000	$10,000	$0	0.00
00001.51.20.2570.2072.30.5810.30	Staff Travel	$2,000	$3,000	$3,000	0.0000	$3,000	$0	0.00
00001.51.20.2570.2072.50.5510.30	Printing	$5,760	$0	$0	0.0000	$0	$0	0.00
00001.51.20.2570.2072.50.5810.30	Staff Travel	$1,000	$0	$0	0.0000	$0	$0	0.00
00001.51.20.2570.2072.60.6121.60	Administration Supplies	$982	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.51.20.2570.2072.80.8100.80	Dues & Fees	$259	$1,000	$1,000	0.0000	$1,000	$0	0.00
Location: Central Admin - 51		$114,820	$117,902	$117,902	0.6000	$124,097	$6,195	5.25
Program: Human Resource - 2072		$114,820	$117,902	$117,902	0.6000	$124,097	$6,195	5.25
00001.11.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$155,183	$151,397	$151,397	3.3000	$145,851	($5,546)	(3.66)
00001.11.20.2600.2073.40.4100.40	Electricity	$69,674	$62,549	$62,549	0.0000	$61,697	($852)	(1.36)
00001.11.20.2600.2073.40.4110.40	Water & Sewer	$4,993	$5,295	$5,295	0.0000	$5,000	($295)	(5.57)
00001.11.20.2600.2073.40.4210.40	Recycling	$1,620	$1,620	$1,620	0.0000	$1,620	$0	0.00
00001.11.20.2600.2073.50.5310.40	Telephone	$2,789	$2,750	$2,750	0.0000	$2,800	$50	1.82
00001.11.20.2600.2073.60.6210.40	Heating Oil	$0	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.11.20.2600.2073.60.6211.40	Heating Gas	$19,088	$31,184	$21,184	0.0000	$22,223	$1,039	4.90
Location: Hubbard - 11		$253,346	$255,795	$245,795	3.3000	$240,191	($5,604)	(2.28)

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Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.14.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$183,856	$192,767	$192,767	4.5000	$196,568	$3,801	1.97
00001.14.20.2600.2073.40.4100.40	Electricity	$126,824	$121,950	$121,950	0.0000	$124,880	$2,930	2.40
00001.14.20.2600.2073.40.4110.40	Water & Sewer	$4,939	$3,870	$3,870	0.0000	$5,000	$1,130	29.20
00001.14.20.2600.2073.40.4210.40	Recycling	$1,620	$1,620	$1,620	0.0000	$1,620	$0	0.00
00001.14.20.2600.2073.50.5310.40	Telephone	$4,146	$5,500	$5,500	0.0000	$4,500	($1,000)	(18.18)
00001.14.20.2600.2073.60.6210.40	Heating Oil	$0	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.14.20.2600.2073.60.6211.40	Heating Gas	$41,514	$42,845	$22,845	0.0000	$30,550	$7,705	33.73
Location: Willard - 14		$362,898	$369,552	$349,552	4.5000	$364,118	$14,566	4.17
00001.15.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$168,669	$171,533	$171,533	4.0000	$175,320	$3,787	2.21
00001.15.20.2600.2073.40.4100.40	Electricity	$100,337	$100,312	$100,312	0.0000	$114,644	$14,332	14.29
00001.15.20.2600.2073.40.4110.40	Water & Sewer	$4,422	$4,800	$4,800	0.0000	$4,500	($300)	(6.25)
00001.15.20.2600.2073.40.4210.40	Recycling	$1,620	$1,620	$1,620	0.0000	$1,620	$0	0.00
00001.15.20.2600.2073.50.5310.40	Telephone	$2,746	$5,500	$5,500	0.0000	$4,500	($1,000)	(18.18)
00001.15.20.2600.2073.60.6211.40	Heating Gas	$36,349	$46,419	$26,419	0.0000	$33,336	$6,917	26.18
Location: Griswold - 15		$314,143	$330,184	$310,184	4.0000	$333,920	$23,736	7.65
00001.21.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$276,095	$237,092	$237,092	5.5000	$241,534	$4,442	1.87
00001.21.20.2600.2073.40.4100.40	Electricity	$233,163	$209,464	$209,464	0.0000	$201,825	($7,639)	(3.65)
00001.21.20.2600.2073.40.4110.40	Water & Sewer	$11,675	$9,650	$9,650	0.0000	$12,000	$2,350	24.35
00001.21.20.2600.2073.40.4210.40	Recycling	$1,620	$1,620	$1,620	0.0000	$1,620	$0	0.00
00001.21.20.2600.2073.50.5310.40	Telephone	$8,004	$11,250	$11,250	0.0000	$10,000	($1,250)	(11.11)
00001.21.20.2600.2073.60.6211.40	Heating Gas	$83,992	$95,819	$45,819	0.0000	$67,928	$22,109	48.25
Location: McGee - 21		$614,549	$564,895	$514,895	5.5000	$534,907	$20,012	3.89

1STATUS

Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$502,578	$432,271	$432,271	10.0000	$440,178	$7,907	1.83
00001.31.20.2600.2073.40.4100.40	Electricity	$462,521	$478,297	$478,297	0.0000	$433,518	($44,779)	(9.36)
00001.31.20.2600.2073.40.4110.40	Water & Sewer	$28,329	$22,950	$22,950	0.0000	$28,000	$5,050	22.00
00001.31.20.2600.2073.40.4210.40	Recycling	$3,934	$3,500	$3,500	0.0000	$4,000	$500	14.29
00001.31.20.2600.2073.50.5310.40	Telephone	$11,207	$12,500	$12,500	0.0000	$12,500	$0	0.00
00001.31.20.2600.2073.60.6210.40	Heating Oil	$0	$3,000	$3,000	0.0000	$3,000	$0	0.00
00001.31.20.2600.2073.60.6211.40	Heating Gas	$214,986	$142,224	$92,224	0.0000	$162,436	$70,212	76.13
Location: Berlin High School - 31		$1,223,555	$1,094,742	$1,044,742	10.0000	$1,083,632	$38,890	3.72
00001.51.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$0	$0	$0	0.2000	$8,622	$8,622	0.00
00001.51.20.2600.2073.50.5310.40	Telephone	$8,908	$17,500	$17,500	0.0000	$15,000	($2,500)	(14.29)
Location: Central Admin - 51		$8,908	$17,500	$17,500	0.2000	$23,622	$6,122	34.98
00001.61.20.2600.2073.12.1255.12	Custodian/maintenance Salari	$0	$60,523	$60,523	0.0000	$72,750	$12,227	20.20
00001.61.20.2600.2073.20.2000.20	Employee Benefits	$334,399	$450,178	$400,178	0.0000	$464,580	$64,402	16.09
00001.61.20.2600.2073.20.2130.20	Life Insurance	$2,564	$2,388	$2,388	0.0000	$2,600	$212	8.88
00001.61.20.2600.2073.20.2200.20	Social Security	$97,828	$99,928	$99,928	0.0000	$99,928	$0	0.00
00001.61.20.2600.2073.30.3300.30	Other Professional Services	$5,974	$6,000	$6,000	0.0000	$6,000	$0	0.00
00001.61.20.2600.2073.40.4300.30	Repair & Maintenance	$9,450	$8,500	$8,500	0.0000	$10,000	$1,500	17.65
00001.61.20.2600.2073.50.5810.30	Staff Travel	$1,226	$1,500	$1,500	0.0000	$1,500	$0	0.00
00001.61.20.2600.2073.60.6130.60	Custodial Supplies	$64,818	$50,000	$50,000	0.0000	$46,000	($4,000)	(8.00)
00001.61.20.2600.2073.60.6131.60	Custodial Materials	$33,816	$50,000	$50,000	0.0000	$45,475	($4,525)	(9.05)
00001.61.20.2600.2073.60.6132.60	Uniforms	$7,615	$7,500	$7,500	0.0000	$8,000	$500	6.67
Location: District - 61		$557,689	$736,517	$686,517	0.0000	$756,833	$70,316	10.24
Program: Plant Operations & Maint. - 2073		$3,335,088	$3,369,185	$3,169,185	27.5000	$3,337,223	$168,038	5.30

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Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.61.20.2700.2074.40.4300.51	Repair & Maintenance	$35,255	$30,000	$30,000	0.0000	$40,000	$10,000	33.33
00001.61.20.2700.2074.50.5100.51	Contr Trans - Public	$1,165,832	$1,250,627	$1,250,627	0.0000	$1,306,908	$56,281	4.50
Location: District - 61		$1,201,087	$1,280,627	$1,280,627	0.0000	$1,346,908	$66,281	5.18
Program: Pupil Transportation - 2074		$1,201,087	$1,280,627	$1,280,627	0.0000	$1,346,908	$66,281	5.18
00001.11.20.3100.2075.60.6212.40	Utility - Cook - Gas	$2,250	$2,250	$2,250	0.0000	$2,250	$0	0.00
Location: Hubbard - 11		$2,250	$2,250	$2,250	0.0000	$2,250	$0	0.00
00001.14.20.3100.2075.60.6212.40	Utility - Cook - Gas	$3,608	$5,775	$5,775	0.0000	$4,500	($1,275)	(22.08)
Location: Willard - 14		$3,608	$5,775	$5,775	0.0000	$4,500	($1,275)	(22.08)
00001.15.20.3100.2075.60.6212.40	Utility - Cook - Gas	$0	$4,500	$4,500	0.0000	$4,500	$0	0.00
Location: Griswold - 15		$0	$4,500	$4,500	0.0000	$4,500	$0	0.00
00001.21.20.3100.2075.60.6212.40	Utility - Cook - Gas	$3,067	$5,500	$5,500	0.0000	$3,500	($2,000)	(36.36)
Location: McGee - 21		$3,067	$5,500	$5,500	0.0000	$3,500	($2,000)	(36.36)
00001.31.20.3100.2075.60.6212.40	Utility - Cook - Gas	$523	$1,500	$1,500	0.0000	$1,500	$0	0.00
Location: Berlin High School - 31		$523	$1,500	$1,500	0.0000	$1,500	$0	0.00
00001.61.20.3100.2075.12.1210.12	Non-certified Salaries	$48,540	$24,000	$24,000	0.0000	$24,480	$480	2.00
00001.61.20.3100.2075.12.2200.12	Social Security	$2,842	$0	$0	0.0000	$0	$0	0.00
00001.61.20.3100.2075.40.4300.30	Repair & Maintenance	$1,830	$0	$0	0.0000	$0	$0	0.00

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Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.61.20.3100.2075.50.5810.30	Staff Travel	$381	$0	$0	0.0000	$0	$0	0.00
Location: District - 61		$53,593	$24,000	$24,000	0.0000	$24,480	$480	2.00
Program: Food Services - 2075		$63,040	$43,525	$43,525	0.0000	$40,730	($2,795)	(6.42)
00001.31.20.2700.2087.50.5100.51	Contr Trans - Public	$15,996	$16,333	$16,333	0.0000	$37,887	$21,554	131.97
00001.31.20.2700.2087.50.5610.56	Tuition/Public In State	$47,952	$63,796	$63,796	0.0000	$63,936	$140	0.22
Location: Berlin High School - 31		$63,948	$80,129	$80,129	0.0000	$101,823	$21,694	27.07
00001.61.20.2700.2087.50.5100.51	Contr Trans - Public	$102,216	$104,767	$104,767	0.0000	$100,521	($4,246)	(4.05)
00001.61.20.2700.2087.50.5610.56	Tuition/Public In State	$82,609	$250,148	$250,148	0.0000	$250,148	$0	0.00
Location: District - 61		$184,825	$354,915	$354,915	0.0000	$350,669	($4,246)	(1.20)
Program: Outside Service - 2087		$248,773	$435,044	$435,044	0.0000	$452,492	$17,448	4.01
00001.61.20.2600.2095.50.5190.51	Contr Trans - Private	$57,365	$64,133	$64,133	0.0000	$64,641	$508	0.79
Location: District - 61		$57,365	$64,133	$64,133	0.0000	$64,641	$508	0.79
Program: Community Service - 2095		$57,365	$64,133	$64,133	0.0000	$64,641	$508	0.79
00001.61.20.2500.2099.11.1116.11	Other Certified Salaries	$16,000	$90,000	$90,000	1.5000	$101,367	$11,367	12.63
00001.61.20.2500.2099.12.1210.12	Non-certified Salaries	$0	$0	$0	0.0000	$31,122	$31,122	0.00
Location: District - 61		$16,000	$90,000	$90,000	1.5000	$132,489	$42,489	47.21
Program: Negotiations - 2099		$16,000	$90,000	$90,000	1.5000	$132,489	$42,489	47.21

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3100.11.1115.11	Dept. Head & Coord Salary	$78,851	$79,518	$79,518	0.0000	$0	($79,518)	(100.00)
00001.31.32.3200.3100.20.2200.20	Social Security	$28,783	$20,800	$20,800	0.0000	$20,800	$0	0.00
00001.31.32.3200.3100.30.3230.30	Meeting & Conferences	$7,702	$6,000	$6,000	0.0000	$6,000	$0	0.00
00001.31.32.3200.3100.30.3320.30	Contracted Medical Services	$30,315	$30,500	$30,500	0.0000	$30,500	$0	0.00
00001.31.32.3200.3100.40.4300.30	Repair & Maintenance	$1,000	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.31.32.3200.3100.50.5210.30	Liability Insurance	$11,400	$11,500	$11,500	0.0000	$15,000	$3,500	30.43
00001.31.32.3200.3100.60.6120.60	Non Instructional Supplies	$1,342	$1,500	$1,500	0.0000	$1,500	$0	0.00
00001.31.32.3200.3100.60.6122.60	First Aid Supplies	$2,276	$3,500	$3,500	0.0000	$3,500	$0	0.00
00001.31.32.3200.3100.60.6126.60	Sports Awards	$4,299	$4,000	$8,338	0.0000	$4,000	($4,338)	(52.03)
00001.31.32.3200.3100.80.8120.80	Tournament Fees	$3,451	$2,500	$2,500	0.0000	$2,500	$0	0.00
Location: Berlin High School - 31		$169,419	$160,818	$165,156	0.0000	$84,800	($80,356)	(48.65)
Program: General - 3100		$169,419	$160,818	$165,156	0.0000	$84,800	($80,356)	(48.65)
00001.31.32.3200.3101.13.1330.12	Coaches Salaries Boys Footb	$27,692	$28,038	$28,038	0.0000	$28,515	$477	1.70
00001.31.32.3200.3101.30.2200.30	Social Security	$107	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3101.30.3320.30	Contracted Medical Services	$885	$6,850	$6,906	0.0000	$7,055	$149	2.15
00001.31.32.3200.3101.30.3330.30	Officials	$12,955	$13,500	$13,444	0.0000	$13,500	$56	0.42
00001.31.32.3200.3101.40.4300.30	Repair & Maintenance	$4,000	$4,000	$4,000	0.0000	$4,000	$0	0.00
00001.31.32.3200.3101.50.5130.30	Contr Trans - Other	$1,661	$1,545	$1,545	0.0000	$1,746	$201	13.01
00001.31.32.3200.3101.50.5810.30	Staff Travel	$0	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.31.32.3200.3101.60.6120.60	Non Instructional Supplies	$1,500	$1,500	$1,500	0.0000	$1,500	$0	0.00
00001.31.32.3200.3101.60.6132.60	Uniforms	$0	$800	$800	0.0000	$800	$0	0.00
00001.31.32.3200.3101.70.7390.70	Equipment	$6,000	$6,000	$6,000	0.0000	$6,000	$0	0.00
Location: Berlin High School - 31		$54,799	$63,233	$63,233	0.0000	$64,116	$883	1.40
Program: Boys Football - 3101		$54,799	$63,233	$63,233	0.0000	$64,116	$883	1.4

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Fiscal Year: 2012-2013

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3102.13.1330.12	Coaches Salaries Boys Baske	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3102.30.2200.30	Social Security	$17	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3102.30.3330.30	Officials	$1,500	$1,400	$1,400	0.0000	$800	($600)	(42.86)
00001.21.32.3200.3102.50.5130.30	Contr Trans - Other	$850	$900	$900	0.0000	$900	$0	0.00
00001.21.32.3200.3102.60.6120.60	Non Instructional Supplies	$0	$200	$200	0.0000	$200	$0	0.00
00001.21.32.3200.3102.70.7390.70	Equipment	$200	$0	$0	0.0000	$200	$200	0.00
Location: McGee - 21		$8,613	$8,622	$8,622	0.0000	$8,326	($296)	(3.43)
00001.31.32.3200.3102.13.1330.12	Coaches Salaries Boys Baske	$14,987	$15,174	$15,174	0.0000	$15,432	$258	1.70
00001.31.32.3200.3102.30.2200.30	Social Security	$56	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3102.30.3330.30	Officials	$14,451	$13,600	$13,600	0.0000	$14,008	$408	3.00
00001.31.32.3200.3102.50.5130.30	Contr Trans - Other	$479	$515	$515	0.0000	$2,575	$2,060	400.00
00001.31.32.3200.3102.50.5810.30	Staff Travel	$0	$1,000	$1,000	0.0000	$1,000	$0	0.00
00001.31.32.3200.3102.60.6120.60	Non Instructional Supplies	$0	$500	$500	0.0000	$500	$0	0.00
00001.31.32.3200.3102.60.6132.60	Uniforms	$0	$800	$800	0.0000	$800	$0	0.00
00001.31.32.3200.3102.70.7390.70	Equipment	$500	$500	$500	0.0000	$500	$0	0.00
Location: Berlin High School - 31		$30,473	$32,089	$32,089	0.0000	$34,815	$2,726	8.50
Program: Boys Basketball - 3102		$39,086	$40,711	$40,711	0.0000	$43,141	$2,430	5.97
00001.21.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3103.30.3330.30	Officials	$721	$700	$700	0.0000	$850	$150	21.43
00001.21.32.3200.3103.50.5130.30	Contr Trans - Other	$613	$500	$500	0.0000	$500	$0	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3103.60.6120.60	Non Instructional Supplies	$0	$200	$200	0.0000	$0	($200)	(100.00)
00001.21.32.3200.3103.70.7390.70	Equipment	$0	$0	$0	0.0000	$250	$250	0.00
Location: McGee - 21		$7,380	$7,522	$7,522	0.0000	$7,826	$304	4.04
00001.31.32.3200.3103.13.1330.12	Coaches Salaries Boys Basel	$13,110	$13,273	$13,273	0.0000	$13,499	$226	1.70
00001.31.32.3200.3103.30.2200.30	Social Security	$23	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3103.30.3330.30	Officials	$4,571	$4,650	$5,644	0.0000	$4,790	($854)	(15.13)
00001.31.32.3200.3103.50.5130.30	Contr Trans - Other	$3,000	$3,090	$3,090	0.0000	$6,090	$3,000	97.09
00001.31.32.3200.3103.60.6120.60	Non Instructional Supplies	$0	$500	$427	0.0000	$500	$73	16.97
00001.31.32.3200.3103.60.6132.60	Uniforms	$0	$3,300	$2,479	0.0000	$800	($1,679)	(67.72)
00001.31.32.3200.3103.70.7390.70	Equipment	$1,500	$1,100	$1,000	0.0000	$1,000	$0	0.00
Location: Berlin High School - 31		$22,204	$25,913	$25,913	0.0000	$26,679	$766	2.96
Program: Boys Baseball - 3103		$29,585	$33,435	$33,435	0.0000	$34,505	$1,070	3.20
00001.21.32.3200.3104.13.1330.12	Coaches Salaries Boys Track	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3104.30.2200.30	Fica	$29	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3104.30.3330.30	Officials	$645	$900	$900	0.0000	$800	($100)	(11.11)
00001.21.32.3200.3104.50.5130.30	Contr Trans - Other	$655	$600	$600	0.0000	$700	$100	16.67
00001.21.32.3200.3104.60.6120.60	Non Instructional Supplies	$0	$200	$200	0.0000	$200	$0	0.00
00001.21.32.3200.3104.70.7390.70	Equipment	$0	$0	$0	0.0000	$300	$300	0.00
Location: McGee - 21		$7,375	$7,822	$7,822	0.0000	$8,226	$404	5.16
00001.31.32.3200.3104.13.1330.12	Coaches Salaries Boys Track	$8,480	$9,523	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3104.30.2200.30	Social Security	$57	$0	$0	0.0000	$0	$0	0.00

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Fiscal Year: 2012-2013

From Date: 6/1/2012 To Date: 6/30/2012 Definition: Final Board Budget FY12-13 Report

Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3104.30.3330.30	Officials	$1,350	$1,350	$2,608	0.0000	$1,500	($1,108)	(42.49)
00001.31.32.3200.3104.60.6120.60	Non Instructional Supplies	$120	$500	$0	0.0000	$500	$500	0.00
00001.31.32.3200.3104.60.6132.60	Uniforms	$0	$0	$0	0.0000	$1,500	$1,500	0.00
00001.31.32.3200.3104.70.7390.70	Equipment	$750	$750	$292	0.0000	$750	$458	157.15
00001.31.32.3200.3104.80.8120.80	Tournament Fees	$300	$300	$0	0.0000	$300	$300	0.00
Location: Berlin High School - 31		$11,057	$12,423	$12,423	0.0000	$14,235	$1,812	14.59
Program: Boys Track - 3104		$18,432	$20,245	$20,245	0.0000	$22,461	$2,216	10.95
00001.21.32.3200.3105.13.1330.12	Coaches Salaries Boys Cross	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3105.50.5130.30	Contr Trans - Other	$1,100	$1,400	$1,400	0.0000	$1,800	$400	28.57
00001.21.32.3200.3105.60.6120.60	Non Instructional Supplies	$0	$200	$200	0.0000	$200	$0	0.00
00001.21.32.3200.3105.80.8120.80	Tournament Fees	$250	$300	$300	0.0000	$300	$0	0.00
Location: McGee - 21		$7,396	$8,022	$8,022	0.0000	$8,526	$504	6.28
00001.31.32.3200.3105.13.1330.12	Coaches Salaries Boys Cross	$8,063	$8,164	$8,164	0.0000	$8,303	$139	1.70
00001.31.32.3200.3105.30.3330.30	Officials	$300	$200	$1,035	0.0000	$300	($735)	(71.01)
00001.31.32.3200.3105.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$80	$80	0.00
00001.31.32.3200.3105.60.6120.60	Non Instructional Supplies	$0	$200	$0	0.0000	$200	$200	0.00
00001.31.32.3200.3105.60.6132.60	Uniforms	$0	$600	$0	0.0000	$100	$100	0.00
00001.31.32.3200.3105.80.8120.80	Tournament Fees	$1,009	$1,000	$965	0.0000	$1,000	$35	3.63
Location: Berlin High School - 31		$9,372	$10,164	$10,164	0.0000	$9,983	($181)	(1.78)
Program: Boys Cross Country - 3105		$16,768	$18,186	$18,186	0.0000	$18,509	$323	1.78

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3106.13.1330.12	Coaches Salaries Boys Golf	$8,063	$8,164	$8,164	0.0000	$8,303	$139	1.70
00001.31.32.3200.3106.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$1,545	$1,545	0.00
00001.31.32.3200.3106.60.6120.60	Non Instructional Supplies	$440	$440	$436	0.0000	$440	$4	0.92
00001.31.32.3200.3106.60.6132.60	Uniforms	$0	$500	$729	0.0000	$500	($229)	(31.41)
00001.31.32.3200.3106.80.8120.80	Tournament Fees	$391	$400	$175	0.0000	$400	$225	128.57
Location: Berlin High School - 31		$8,894	$9,504	$9,504	0.0000	$11,188	$1,684	17.72
Program: Boys Golf - 3106		$8,894	$9,504	$9,504	0.0000	$11,188	$1,684	17.72
00001.31.32.3200.3107.13.1330.12	Coaches Salaries Boys Tenni	$4,887	$4,948	$4,948	0.0000	$5,032	$84	1.70
00001.31.32.3200.3107.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$45	$45	0.00
00001.31.32.3200.3107.60.6120.60	Non Instructional Supplies	$0	$500	$500	0.0000	$500	$0	0.00
00001.31.32.3200.3107.70.2200.70	Fica	$3	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3107.70.7390.70	Equipment	$131	$300	$300	0.0000	$300	$0	0.00
00001.31.32.3200.3107.80.8120.80	Tournament Fees	$237	$250	$250	0.0000	$250	$0	0.00
Location: Berlin High School - 31		$5,259	$5,998	$5,998	0.0000	$6,127	$129	2.15
Program: Boys Tennis - 3107		$5,259	$5,998	$5,998	0.0000	$6,127	$129	2.15
00001.31.32.3200.3108.13.1330.12	Coaches Salaries Lacrosse	$0	$0	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3108.30.3330.30	Officials	$0	$0	$7,877	0.0000	$4,120	($3,757)	(47.70)
00001.31.32.3200.3108.50.5130.30	Contr Trans - Other	$0	$0	$2,000	0.0000	$2,700	$700	35.00
00001.31.32.3200.3108.70.7390.70	Equipment	$0	$0	$0	0.0000	$2,500	$2,500	0.00
Location: Berlin High School - 31		$0	$0	$19,400	0.0000	$19,005	($395)	(2.04)
Program: Boys Lacrosse - 3108		$0	$0	$19,400	0.0000	$19,005	($395)	(2.04)

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3113.13.1330.12	Coaches Salaries Boys Socce	$3,664	$3,710	$3,710	0.0000	$3,773	$63	1.70
00001.21.32.3200.3113.30.2200.30	Social Security	$3	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3113.30.3330.30	Officials	$1,440	$800	$800	0.0000	$1,200	$400	50.00
00001.21.32.3200.3113.50.5130.30	Contr Trans - Other	$1,384	$1,250	$1,250	0.0000	$900	($350)	(28.00)
00001.21.32.3200.3113.60.6132.60	Uniforms	$0	$200	$200	0.0000	$0	($200)	(100.00)
00001.21.32.3200.3113.70.7390.70	Equipment	$200	$0	$0	0.0000	$300	$300	0.00
Location: McGee - 21		$6,691	$5,960	$5,960	0.0000	$6,173	$213	3.57
00001.31.32.3200.3113.13.1330.12	Coaches Salaries Boys Socce	$9,406	$9,523	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3113.30.2200.30	Social Security	$55	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3113.30.3330.30	Officials	$3,656	$3,700	$3,700	0.0000	$3,800	$100	2.70
00001.31.32.3200.3113.60.6120.60	Non Instructional Supplies	$0	$200	$200	0.0000	$200	$0	0.00
00001.31.32.3200.3113.60.6132.60	Uniforms	$0	$800	$800	0.0000	$0	($800)	(100.00)
00001.31.32.3200.3113.70.7390.70	Equipment	$221	$500	$500	0.0000	$500	$0	0.00
Location: Berlin High School - 31		$13,338	$14,723	$14,723	0.0000	$14,185	($538)	(3.65)
Program: Boys Soccer - 3113		$20,029	$20,683	$20,683	0.0000	$20,358	($325)	(1.57)
00001.21.32.3200.3114.13.1330.12	Coaches Salaries Boys Wrest	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3114.30.3330.30	Officials	$3,200	$3,600	$3,600	0.0000	$3,800	$200	5.56
00001.21.32.3200.3114.50.5130.30	Contr Trans - Other	$1,210	$1,600	$1,600	0.0000	$1,300	($300)	(18.75)
00001.21.32.3200.3114.60.6120.60	Non Instructional Supplies	$0	$300	$300	0.0000	$200	($100)	(33.33)
00001.21.32.3200.3114.60.6132.60	Uniforms	$200	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3114.70.7390.70	Equipment	$250	$0	$0	0.0000	$200	$200	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3114.80.8120.80	Tournament Fees	$200	$300	$300	0.0000	$300	$0	0.00
Location: McGee - 21		$11,106	$11,922	$11,922	0.0000	$12,026	$104	0.87
00001.31.32.3200.3114.13.1330.12	Coaches Salaries Boys Wrest	$12,698	$13,274	$13,274	0.0000	$13,499	$225	1.70
00001.31.32.3200.3114.30.2200.30	Social Security	$43	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3114.30.3330.30	Officials	$5,471	$6,000	$6,000	0.0000	$6,180	$180	3.00
00001.31.32.3200.3114.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$2,600	$2,600	0.00
00001.31.32.3200.3114.60.6120.60	Non Instructional Supplies	$250	$500	$500	0.0000	$500	$0	0.00
00001.31.32.3200.3114.70.7390.70	Equipment	$0	$500	$500	0.0000	$500	$0	0.00
00001.31.32.3200.3114.80.8120.80	Tournament Fees	$600	$750	$750	0.0000	$750	$0	0.00
Location: Berlin High School - 31		$19,061	$21,024	$21,024	0.0000	$24,029	$3,005	14.29
Program: Boys Wrestling - 3114		$30,167	$32,946	$32,946	0.0000	$36,055	$3,109	9.44
00001.31.32.3200.3115.13.1330.12	Coaches Salaries Boys Swimi	$9,406	$9,523	$9,523	0.0000	$9,587	$64	0.67
00001.31.32.3200.3115.30.2200.30	Social Security	$14	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3115.30.3330.30	Officials	$3,492	$2,500	$1,764	0.0000	$2,575	$811	45.95
00001.31.32.3200.3115.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$500	$500	0.00
00001.31.32.3200.3115.60.6120.60	Non Instructional Supplies	$130	$354	$350	0.0000	$350	$0	0.01
00001.31.32.3200.3115.60.6132.60	Uniforms	$0	$600	$594	0.0000	$600	$6	1.05
00001.31.32.3200.3115.80.8120.80	Tournament Fees	$9,100	$1,450	$10,808	0.0000	$14,500	$3,692	34.16
Location: Berlin High School - 31		$22,141	$14,427	$23,039	0.0000	$28,112	$5,073	22.02
Program: Boys Swimming - 3115		$22,141	$14,427	$23,039	0.0000	$28,112	$5,073	22.02

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3202.30.2200.30	Social Security	$4	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3202.30.3330.30	Officials	$1,500	$1,400	$1,400	0.0000	$800	($600)	(42.86)
00001.21.32.3200.3202.50.5130.30	Contr Trans - Other	$1,074	$900	$900	0.0000	$900	$0	0.00
00001.21.32.3200.3202.60.6132.60	Uniforms	$0	$200	$200	0.0000	$200	$0	0.00
00001.21.32.3200.3202.70.7390.70	Equipment	$0	$0	$0	0.0000	$200	$200	0.00
Location: McGee - 21		$8,624	$8,622	$8,622	0.0000	$8,326	($296)	(3.43)
00001.31.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	$14,987	$15,174	$15,174	0.0000	$15,432	$258	1.70
00001.31.32.3200.3202.30.2200.30	Social Security	$41	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3202.30.3330.30	Officials	$10,487	$9,000	$7,877	0.0000	$9,270	$1,393	17.69
00001.31.32.3200.3202.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$210	$210	0.00
00001.31.32.3200.3202.50.5810.30	Staff Travel	$0	$500	$0	0.0000	$500	$500	0.00
00001.31.32.3200.3202.60.6120.60	Non Instructional Supplies	$250	$1,135	$253	0.0000	$250	($3)	(1.14)
00001.31.32.3200.3202.60.6132.60	Uniforms	$0	$5,400	$5,398	0.0000	$500	($4,898)	(90.74)
00001.31.32.3200.3202.70.7390.70	Equipment	$0	$1,135	$3,642	0.0000	$500	($3,142)	(86.27)
Location: Berlin High School - 31		$25,764	$32,344	$32,344	0.0000	$26,662	($5,682)	(17.57)
Program: Girls Basketball - 3202		$34,388	$40,966	$40,966	0.0000	$34,988	($5,978)	(14.59)
00001.31.32.3200.3203.13.1330.12	Coaches Salaries Girls Lacros	$9,406	$9,523	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3203.30.2200.30	Social Security	$61	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3203.30.3330.30	Officials	$5,018	$4,000	$4,000	0.0000	$4,120	$120	3.00
00001.31.32.3200.3203.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$200	$200	0.00
00001.31.32.3200.3203.60.6120.60	Non Instructional Supplies	$0	$500	$1,100	0.0000	$500	($600)	(54.55)

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3203.60.6132.60	Uniforms	$0	$0	$0	0.0000	$500	$500	0.00
00001.31.32.3200.3203.70.7390.70	Equipment	$0	$500	$0	0.0000	$500	$500	0.00
Location: Berlin High School - 31		$14,485	$14,523	$14,623	0.0000	$15,505	$882	6.03
Program: Girls Lacrosse - 3203		$14,485	$14,523	$14,623	0.0000	$15,505	$882	6.03
00001.21.32.3200.3204.13.1330.12	Coaches Salaries Girls Track	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3204.30.2200.30	Fica	$23	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3204.30.3330.30	Officials	$404	$600	$600	0.0000	$800	$200	33.33
00001.21.32.3200.3204.50.5130.30	Contr Trans - Other	$803	$600	$600	0.0000	$700	$100	16.67
00001.21.32.3200.3204.60.6120.60	Non Instructional Supplies	$100	$200	$200	0.0000	$200	$0	0.00
00001.21.32.3200.3204.70.7390.70	Equipment	$100	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3204.80.8120.80	Tournament Fees	$100	$0	$0	0.0000	$0	$0	0.00
Location: McGee - 21		$7,575	$7,522	$7,522	0.0000	$7,926	$404	5.37
00001.31.32.3200.3204.13.1330.12	Coaches Salaries Girls Track	$9,406	$9,523	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3204.30.2200.30	Social Security	$18	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3204.30.3330.30	Officials	$517	$1,350	$2,043	0.0000	$1,350	($693)	(33.92)
00001.31.32.3200.3204.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$1,900	$1,900	0.00
00001.31.32.3200.3204.60.6120.60	Non Instructional Supplies	$0	$300	$282	0.0000	$300	$18	6.26
00001.31.32.3200.3204.60.6132.60	Uniforms	$0	$1,200	$1,190	0.0000	$1,200	$10	0.86
00001.31.32.3200.3204.70.7390.70	Equipment	$500	$350	$285	0.0000	$350	$65	22.85
00001.31.32.3200.3204.80.8120.80	Tournament Fees	$420	$600	$0	0.0000	$600	$600	0.00
Location: Berlin High School - 31		$10,861	$13,323	$13,323	0.0000	$15,385	$2,062	15.48
Program: Girls Track - 3204		$18,436	$20,845	$20,845	0.0000	$23,311	$2,466	11.83

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3205.13.1330.12	Coaches Salaries Indoor Trac	$8,063	$8,164	$8,164	0.0000	$8,303	$139	1.70
00001.31.32.3200.3205.30.3330.30	Officials	$500	$500	$742	0.0000	$500	($242)	(32.59)
00001.31.32.3200.3205.50.5130.30	Contr Trans - Other	$2,211	$2,163	$2,163	0.0000	$2,160	($3)	(0.14)
00001.31.32.3200.3205.60.6120.60	Non Instructional Supplies	$200	$240	$0	0.0000	$240	$240	0.00
00001.31.32.3200.3205.70.7390.70	Equipment	$0	$500	$498	0.0000	$500	$2	0.35
Location: Berlin High School - 31		$10,974	$11,567	$11,567	0.0000	$11,703	$136	1.18
Program: Indoor Track - 3205		$10,974	$11,567	$11,567	0.0000	$11,703	$136	1.18
00001.31.32.3200.3207.13.1330.12	Coaches Salaries Girls Tennis	$4,887	$4,948	$4,948	0.0000	$5,032	$84	1.70
00001.31.32.3200.3207.50.5130.30	Contr Trans - Other	$299	$515	$515	0.0000	$1,545	$1,030	200.00
00001.31.32.3200.3207.60.6120.60	Non Instructional Supplies	$0	$250	$225	0.0000	$250	$25	11.11
00001.31.32.3200.3207.70.7390.70	Equipment	$0	$250	$275	0.0000	$250	($25)	(9.07)
00001.31.32.3200.3207.80.8120.80	Tournament Fees	$0	$250	$250	0.0000	$250	$0	(0.02)
Location: Berlin High School - 31		$5,186	$6,213	$6,213	0.0000	$7,327	$1,114	17.93
Program: Girls Tennis - 3207		$5,186	$6,213	$6,213	0.0000	$7,327	$1,114	17.93
00001.21.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.21.32.3200.3208.30.3330.30	Officials	$826	$700	$700	0.0000	$850	$150	21.43
00001.21.32.3200.3208.50.5130.30	Contr Trans - Other	$1,000	$500	$500	0.0000	$500	$0	0.00
00001.21.32.3200.3208.60.6132.60	Uniforms	$0	$200	$200	0.0000	$0	($200)	(100.00)
00001.21.32.3200.3208.70.7390.70	Equipment	$0	$0	$0	0.0000	$250	$250	0.00
Location: McGee - 21		$7,872	$7,522	$7,522	0.0000	$7,826	$304	4.04

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	$13,110	$13,273	$13,273	0.0000	$13,499	$226	1.70
00001.31.32.3200.3208.30.2200.30	Social Security	$96	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3208.30.3330.30	Officials	$3,932	$4,000	$4,570	0.0000	$4,120	($450)	(9.85)
00001.31.32.3200.3208.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$200	$200	0.00
00001.31.32.3200.3208.60.6120.60	Non Instructional Supplies	$137	$250	$180	0.0000	$250	$70	38.89
00001.31.32.3200.3208.70.7390.70	Equipment	$500	$500	$0	0.0000	$500	$500	0.00
Location: Berlin High School - 31		$17,775	$18,023	$18,023	0.0000	$18,569	$546	3.03
Program: Girls Softball - 3208		$25,647	$25,545	$25,545	0.0000	$26,395	$850	3.33
00001.31.32.3200.3209.13.1330.12	Coaches Salaries Girls Drill T	$833	$3,710	$3,710	0.0000	$3,773	$63	1.70
00001.31.32.3200.3209.60.6120.60	Non Instructional Supplies	$2,052	$2,655	$2,655	0.0000	$2,645	($10)	(0.38)
00001.31.32.3200.3209.70.7390.70	Equipment	$166	$0	$0	0.0000	$0	$0	0.00
Location: Berlin High School - 31		$3,051	$6,365	$6,365	0.0000	$6,418	$53	0.83
Program: Girls Drill Team - 3209		$3,051	$6,365	$6,365	0.0000	$6,418	$53	0.83
00001.31.32.3200.3210.13.1330.12	Coaches Salaries Girls Cheer	$6,046	$6,122	$6,122	0.0000	$6,226	$104	1.70
00001.31.32.3200.3210.50.5130.30	Contr Trans - Other	$0	$0	$0	0.0000	$1,500	$1,500	0.00
00001.31.32.3200.3210.60.6120.60	Non Instructional Supplies	$300	$100	$0	0.0000	$100	$100	0.00
00001.31.32.3200.3210.70.7390.70	Equipment	$0	$800	$1,195	0.0000	$500	($695)	(58.16)
00001.31.32.3200.3210.80.8120.80	Tournament Fees	$470	$720	$425	0.0000	$720	$295	69.41
Location: Berlin High School - 31		$6,816	$7,742	$7,742	0.0000	$9,046	$1,304	16.84
Program: Girls Cheerleaders - 3210		$6,816	$7,742	$7,742	0.0000	$9,046	$1,304	16.84

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.31.32.3200.3211.13.1330.12	Coaches Salaries Swimming	$9,406	$9,523	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3211.30.2200.30	Social Security	$17	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3211.30.3330.30	Officials	$2,388	$2,400	$2,341	0.0000	$2,440	$99	4.24
00001.31.32.3200.3211.50.5130.30	Contr Trans - Other	$2,672	$2,752	$2,752	0.0000	$4,450	$1,698	61.70
00001.31.32.3200.3211.60.6120.60	Non Instructional Supplies	$119	$165	$165	0.0000	$165	$0	0.00
00001.31.32.3200.3211.60.6132.60	Uniforms	$0	$1,117	$1,117	0.0000	$1,000	($117)	(10.47)
00001.31.32.3200.3211.80.8120.80	Tournament Fees	$9,050	$9,500	$9,559	0.0000	$9,500	($59)	(0.62)
Location: Berlin High School - 31		$23,652	$25,457	$25,457	0.0000	$27,240	$1,783	7.00
Program: Swimming - 3211		$23,652	$25,457	$25,457	0.0000	$27,240	$1,783	7.00
00001.21.32.3200.3213.13.1330.12	Coaches Salaries Girls Socce	$3,664	$3,710	$3,710	0.0000	$3,773	$63	1.70
00001.21.32.3200.3213.30.3330.30	Officials	$1,066	$1,300	$1,300	0.0000	$1,200	($100)	(7.69)
00001.21.32.3200.3213.50.5130.30	Contr Trans - Other	$1,000	$1,250	$1,250	0.0000	$950	($300)	(24.00)
00001.21.32.3200.3213.60.6120.60	Non Instructional Supplies	$0	$200	$200	0.0000	$0	($200)	(100.00)
00001.21.32.3200.3213.70.7390.70	Equipment	$100	$0	$0	0.0000	$300	$300	0.00
Location: McGee - 21		$5,830	$6,460	$6,460	0.0000	$6,223	($237)	(3.67)
00001.31.32.3200.3213.13.1330.12	Coaches Salaries Girls Socce	$9,406	$9,523	$9,523	0.0000	$9,685	$162	1.70
00001.31.32.3200.3213.30.2200.30	Social Security	$52	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3213.30.3330.30	Officials	$3,950	$3,700	$3,702	0.0000	$3,800	$98	2.64
00001.31.32.3200.3213.50.5130.30	Contr Trans - Other	$7,000	$7,000	$7,000	0.0000	$7,210	$210	3.00
00001.31.32.3200.3213.60.6120.60	Non Instructional Supplies	$244	$200	$208	0.0000	$200	($8)	(3.78)
00001.31.32.3200.3213.60.6132.60	Uniforms	$0	$800	$800	0.0000	$500	($300)	(37.50)
00001.31.32.3200.3213.70.7390.70	Equipment	$495	$300	$290	0.0000	$300	$10	3.45
Location: Berlin High School - 31		$21,147	$21,523	$21,523	0.0000	$21,695	$172	0.8

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
Program: Girls Soccer - 3213		$26,977	$27,983	$27,983	0.0000	$27,918	($65)	(0.23)
00001.31.32.3200.3215.13.1330.12	Coaches Salaries Girls Volley	$8,737	$8,846	$12,331	0.0000	$12,481	$150	1.22
00001.31.32.3200.3215.30.2200.30	Social Security	$38	$0	$0	0.0000	$0	$0	0.00
00001.31.32.3200.3215.30.3330.30	Officials	$3,900	$4,098	$3,824	0.0000	$5,400	$1,576	41.21
00001.31.32.3200.3215.50.5130.30	Contr Trans - Other	$750	$773	$773	0.0000	$1,956	$1,183	153.04
00001.31.32.3200.3215.60.6120.60	Non Instructional Supplies	$0	$0	$1,789	0.0000	$0	($1,789)	(100.00)
00001.31.32.3200.3215.70.7390.70	Equipment	$0	$3,609	$3,609	0.0000	$450	($3,159)	(87.53)
Location: Berlin High School - 31		$13,425	$17,326	$22,326	0.0000	$20,287	($2,039)	(9.13)
Program: Girls Volleyball - 3215		$13,425	$17,326	$22,326	0.0000	$20,287	($2,039)	(9.13)
00001.31.32.3200.3216.13.1330.12	Coaches Salaries Girls Golf	$8,063	$8,164	$8,164	0.0000	$8,303	$139	1.70
00001.31.32.3200.3216.50.5130.30	Contr Trans - Other	$681	$1,075	$1,075	0.0000	$2,500	$1,425	132.56
00001.31.32.3200.3216.60.6132.60	Uniforms	$0	$300	$40	0.0000	$500	$460	1,143.47
00001.31.32.3200.3216.70.7390.70	Equipment	$0	$300	$300	0.0000	$100	($200)	(66.67)
00001.31.32.3200.3216.80.8120.80	Tournament Fees	$282	$450	$710	0.0000	$456	($254)	(35.76)
Location: Berlin High School - 31		$9,026	$10,289	$10,289	0.0000	$11,859	$1,570	15.26
Program: Girls Golf - 3216		$9,026	$10,289	$10,289	0.0000	$11,859	$1,570	15.26
00001.21.32.3200.3220.11.1114.11	Director & Advisor Salaries	$0	$1,500	$1,500	0.0000	$0	($1,500)	(100.00)
00001.21.32.3200.3220.13.1330.12	Coaches Salaries Unified Spo	$0	$0	$0	0.0000	$1,500	$1,500	0.00

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3220.50.5130.30	Contr Trans - Other	$500	$500	$500	0.0000	$300	($200)	(40.00)
Location: McGee - 21		$500	$2,000	$2,000	0.0000	$1,800	($200)	(10.00)
00001.31.32.3200.3220.13.1330.12	Coaches Salaries Unified Spo	$6,847	$9,113	$9,113	0.0000	$9,268	$155	1.70
00001.31.32.3200.3220.50.5130.30	Contr Trans - Other	$1,961	$2,184	$2,184	0.0000	$2,240	$56	2.56
00001.31.32.3200.3220.60.6132.60	Uniforms	$0	$1,399	$1,399	0.0000	$500	($899)	(64.26)
00001.31.32.3200.3220.70.7390.70	Equipment	$300	$300	$300	0.0000	$300	$0	0.00
Location: Berlin High School - 31		$9,108	$12,996	$12,996	0.0000	$12,308	($688)	(5.29)
Program: Unified Sports - 3220		$9,608	$14,996	$14,996	0.0000	$14,108	($888)	(5.92)
00001.10.32.3200.3221.13.1330.12	Coaches Salaries Intramurals	$0	$5,125	$5,125	0.0000	$5,225	$100	1.95
Location: General Elem - 10		$0	$5,125	$5,125	0.0000	$5,225	$100	1.95
00001.21.32.3200.3221.13.1330.12	Coaches Salaries Intramurals	$1,702	$2,025	$2,025	0.0000	$2,060	$35	1.73
Location: McGee - 21		$1,702	$2,025	$2,025	0.0000	$2,060	$35	1.73
00001.31.32.3200.3221.13.1330.12	Coaches Salaries Intramurals	$8,025	$8,000	$8,000	0.0000	$8,136	$136	1.70
Location: Berlin High School - 31		$8,025	$8,000	$8,000	0.0000	$8,136	$136	1.70
Program: Intramurals - 3221		$9,727	$15,150	$15,150	0.0000	$15,421	$271	1.79
00001.10.32.3200.3225.11.1114.11	Director & Advisor Salaries	$6,733	$5,103	$5,103	0.0000	$7,002	$1,899	37.21
00001.10.32.3200.3225.12.1218.12	Stipends-non-cert.	$1,434	$0	$0	0.0000	$0	$0	0.00
Location: General Elem - 10		$8,167	$5,103	$5,103	0.0000	$7,002	$1,899	37.21

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
00001.21.32.3200.3225.11.1114.11	Director & Advisor Salaries	$19,450	$10,247	$10,247	0.0000	$9,640	($607)	(5.92)
00001.21.32.3200.3225.11.2000.11	Employee Benefits	$180	$0	$0	0.0000	$0	$0	0.00
00001.21.32.3200.3225.12.1218.12	Stipends-non-cert.	$558	$0	$0	0.0000	$0	$0	0.00
Location: McGee - 21		$20,188	$10,247	$10,247	0.0000	$9,640	($607)	(5.92)
00001.31.32.3200.3225.11.1114.11	Director & Advisor Salaries	$68,209	$71,010	$71,010	0.0000	$70,250	($760)	(1.07)
00001.31.32.3200.3225.11.2000.11	Employee Benefits	$256	$0	$0	0.0000	$0	$0	0.00
Location: Berlin High School - 31		$68,465	$71,010	$71,010	0.0000	$70,250	($760)	(1.07)
Program: Class Advisors - 3225		$96,820	$86,360	$86,360	0.0000	$86,892	$532	0.62
00001.21.32.3200.3250.11.1114.11	Director & Advisor Salaries	$378	$4,755	$4,755	0.0000	$3,794	($961)	(20.21)
00001.21.32.3200.3250.40.4300.30	Repair & Maintenance	$2,840	$2,000	$2,000	0.0000	$3,500	$1,500	75.00
00001.21.32.3200.3250.50.5130.30	Contr Trans - Other	$0	$1,000	$1,000	0.0000	$600	($400)	(40.00)
00001.21.32.3200.3250.60.6110.60	Instructional Supplies	$2,280	$2,000	$2,000	0.0000	$900	($1,100)	(55.00)
Location: McGee - 21		$5,498	$9,755	$9,755	0.0000	$8,794	($961)	(9.85)
00001.31.32.3200.3250.11.1114.11	Director & Advisor Salaries	$4,608	$15,051	$15,051	0.0000	$16,868	$1,817	12.07
00001.31.32.3200.3250.40.4300.30	Repair & Maintenance	$9,616	$6,000	$8,624	0.0000	$2,000	($6,624)	(76.81)
00001.31.32.3200.3250.50.5130.30	Contr Trans - Other	$5,000	$4,000	$1,376	0.0000	$4,000	$2,624	190.63
00001.31.32.3200.3250.60.6110.60	Instructional Supplies	$8,260	$19,980	$19,980	0.0000	$22,393	$2,413	12.08
Location: Berlin High School - 31		$27,484	$45,031	$45,031	0.0000	$45,261	$230	0.51
Program: Band And Chorus - 3250		$32,983	$54,786	$54,786	0.0000	$54,055	($731)	(1.33)

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Account	Description	Actual 10-11	2011-12 Budget	2011-12 Adjusted Budget	2012-13 FTE	2012-13 Proposed	Increase	Percent Incease
Grand Total:		$37,034,020	$37,949,785	$37,949,785	411.4200	$39,088,279	$1,138,494	3.00

End of Report