

Revere Local School District Statement of Revenue & Expenses Fiscal Year 2011-2012

REVENUE					
	FY08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
Revenue					
General Property (Real Estate)	21,450,379	21,715,003	22,405,471	22,660,528	24,428,453
Tangible Personal Property Tax	876,860	622,916	140,691	67,144	32,000
Income Tax					
Unrestricted Grants-In-Aid (All 3100's except 3130)	2,367,439	2,343,303	2,165,421	2,151,179	2,151,179
Restricted Grants-In-Aid (All 3200's)	69,331	61,303	18,732	22,886	13,732
Restricted Grants-In-Aid (All 3200's) - SFSF			147,808	180,267	0
Property Tax Allocation (3130)	3,706,142	4,200,766	4,682,705	4,684,232	3,649,982
All Other Rev except 1931,1933,1940,1950,5100 & 5200	1,287,608	633,208	794,396	849,566	603,691
TOTAL REVENUE	29,757,759	29,576,499	30,355,224	30,615,802	30,879,037
Other Financing Sources					
Proceeds From Sale of Notes (1940)					
State Emergency Loans & Advancements (Approved - 1950)					
Total Sale of Notes/State Emg Loans & Adv.	0		0	0	0
Operational Transfers-In (5100)	0				
Advances-In (5200)	255,344	186,799	450,737	225,000	237,664
All Other Financing Sources (Including 1931 & 1933)	8,405	25,191	52,737	38,034	35,000
Total Other Financing Sources	263,749	211,990	503,474	263,034	272,664
TOTAL REVENUE AND OTHER FINANCING SOURCES	30,021,508	29,788,489	30,858,698	30,878,836	31,151,701
% Chg Over Prior Year	4.32%	-0.78%	3.59%	0.07%	0.95%
EXPENDITURES					
Employee Compensation					
Certified Staff - Regular Ed	9,309,206	9,616,712	10,082,077	10,489,157	\$10,098,833
Certified Extended Time	117,530	97,730	125,228	65,748	103,000
Severance Payments Certified	136,892	107,373	126,086	196,422	405,214
Certified Substitute Teachers	420,483	372,852	340,082	297,363	335,000
Special Ed Salary					
Certified Staff - Special Ed	1,314,920	1,577,393	909,374	437,795	386,150
Classified Staff - Special Ed	107,005	119,460	47	0	
Vocational Education Salary					
Certified Staff - Vocational Ed	292,753	365,532	377,135	331,129	242,704
Classified Staff - Vocational Ed					
Certified - Other Instructional Services Salaries			721,404	1,118,469	1,078,878
Classified - Other Instructional Services Salaries			118,159	130,591	112,990
Total Pupil Support Salary					
Certified Staff - Pupil Support	614,316	622,678	805,638	703,003	653,574
Classified Staff -Pupil Support	93,944	88,344	86,506	38,879	70,240
Staff Support Salary					
Certified Staff - Staff Support	212,665	183,231	234,258	219,026	234,423
Classified Staff - Staff Support	76,305	90,739	86,656	89,571	90,286
Board of Education Compensation	15,375	15,000	13,750	16,250	16,000
Total Administrative Salary					
Administrative Staff Certified	962,934	975,902	989,339	935,046	928,515
Administrative Staff Classified	448,303	471,597	495,936	488,363	537,586
Fiscal Services	285,848	296,582	310,922	325,050	313,103
Office Services	1,117,856	1,166,642	1,191,774	1,107,712	1,098,637
Transportation Services	801,010	839,607	942,875	878,803	923,623
EMIS & Technolgy Classified Compensation	152,204	160,691	170,836	174,711	181,308
Severance Payment Classified	2,172	8,554	10,734	32,848	42,827
Early Retirement Incentive Classified and Certified	0	0	7,000	7,000	15,698
Hospital Bonus Payment	44,586	62,445	11,450	79,367	12,500
Classified and Other Substitutes	135,934	106,797	135,838	145,227	135,000
Classified Overtime	114,373	112,685	68,907	48,180	70,000

	FY08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
Classified Extended Time					
Sabbatical Leave and Vacation Earned Prior Year					
Academic Stipends	96,792	85,899	102,957	96,570	103,250
Athletic and Administrative Stipends	471,728	516,278	516,736	523,620	507,419
Public Service Stipends	25,931	28,567	30,851	27,266	28,000
	17,371,066	18,089,288	19,012,557	19,003,166	18,724,758
% Chg Over Prior Year	4.12%	4.13%	5.10%	-0.05%	-1.47%
\$ Chg Over Prior Year	686,765	718,222	923,269	-9,390	-278,408
Benefits					
STRS Certified	1,856,743	2,134,109	2,000,427	2,076,399	2,027,515
STRS - Pick-up Cost Certified	116,471	114,673	117,379	113,561	111,753
SERS - Retirement Classified	524,521	599,641	579,497	683,880	534,072
SERS - Pick-up Classified	29,253	30,446	33,742	35,024	38,094
SERS - Surcharge					0
Miscellaneous Employee Benefits	1,219	1,456	3,874		2,000
Meeting Expense		255		673	
Hospitalization Certified	1,898,028	1,427,179	2,157,031	1,665,073	2,298,758
Life Insurance Certified	8,640	9,754	10,134	8,845	8,326
Dental Certified	145,311	118,941	190,144	160,108	232,636
Vision Certified		12,540	21,967	19,989	18,432
Hospitalization Classified	841,153	639,083	933,796	712,164	983,196
Life Insurance Classified	4,231	4,368	4,276	3,938	3,868
Dental Classified	62,142	51,722	79,477	66,126	91,292
Vision Classified		5,569	9,290	8,295	7,899
Social Security	1,085	1,257	1,201	890	1,000
Medicare Certified	176,447	186,647	204,397	208,813	188,063
Medicare Classified	45,391	49,606	52,305	53,334	43,406
Workers Compensation Certified	111,317	163,608	77,988	123,059	99,897
Workers Compensation Classified	26,857	41,886	21,526	33,365	25,452
Unemployment Compensation	10,180	11,667	593	9,544	10,500
Tuition Reimbursement	3,321	3,466	3,879	1,600	2,500
Other Employee Benefit Costs	303	1,128	556	545	750
	5,862,611	5,609,000	6,503,478	5,985,225	6,729,408
% Chg Over Prior Year	5.63%	-4.33%	15.95%	-7.97%	12.43%
\$ Chg Over Prior Year	312,530	-253,611	894,478	-518,253	744,183
Purchase Services					
Regular Ed Purchased Services	5,287	6,038	8,387	4,830	6,150
Special Ed Purchased Services	284,311	381,128	402,873	449,962	419,180
Vocational Ed Purchased Services	0	0	0	0	0
Other Instructional Services	443,543	540,204	811,434	781,687	811,000
Pupil Support Purchase Services	225,054	233,336	239,157	274,666	286,717
Staff Support Purchase Services	284,995	153,296	349,137	274,123	320,295
Board of Education Purchase Services	248,144	347,541	298,205	95,487	161,500
Administrative Purchase Services	116,798	29,860	24,237	10,401	21,450
Office of the Treasurer Purchase Services	72,019	84,205	100,635	117,366	141,000
Business Support Purchased Services	51,667	35,617	35,012	35,567	43,100
Office Services Purchase Services	1,315,555	1,382,485	1,247,964	1,131,463	902,066
Transportation Purchase Services	171,384	277,057	232,793	237,226	236,465
Information Services Purchase Services	17,512	9,431	23,963	22,093	21,150
Academic Purchase Services	2,193	2,258	3,672	3,782	5,100
Sports Activity Purchase Services	0	0	0	810	500
Facilities Purchase Services	10,260	9,403	3,600	4,080	75,000
	\$3,248,721	\$3,491,858	\$3,781,068	\$3,443,542	\$3,450,673
% Chg Over Prior Year	2.85%	7.48%	8.28%	-8.93%	0.21%
\$ Chg Over Prior Year	90,162	243,137	289,210	-337,526	7,131
Supplies					
Regular Ed Instructional Supplies	293,828	378,481	198,612	183,862	680,878
Special Ed Instructional Supplies	7,616	7,342	1,586	2,360	12,925
Vocational Instructional Supplies	485	1,304	693	20	610
Pupil Support Supplies	15,226	11,954	5,679	15,099	30,620
Staff Support Supplies	73,185	45,316	116,659	81,663	96,825
Board of Education Supplies	3,290	746	673	195	250
Administrative Supplies	9,709	7,126	8,119	4,061	6,455
Fiscal Services Supplies	4,783	5,549	7,911	3,297	4,000
Business Support Supplies	13,110	16,445	15,757	10,993	11,150
Office Services Supplies	215,361	269,757	208,109	187,952	201,050
Information Services Supplies	1,469	99	0	0	0
Transportation Supplies	359,758	290,137	310,333	334,564	336,595
Academic Supplies	0	2,925	0	0	0
	997,820	1,037,181	874,132	824,065	1,381,358
% Chg Over Prior Year	-12.27%	3.94%	-15.72%	-5.73%	67.63%
\$ Chg Over Prior Year	-139,570	39,361	-163,050	-50,066	557,293

	FY08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
New Equipment					
Instructional Equipment	18,029	16,106	8,975	-4,432	11,350
Special Ed Equipment	8,629	2,615	0	1,497	2,000
Vocational Education Equipment	1,767	1,608	0	0	0
Pupil Support Equipment	179,890	1,359	355	0	1,200
Staff Support Equipment	87,099	165,705	23,099	57,261	36,750
Administrative Equipment	1,831	3,400	2,779	599	1,700
Business Services Equipmnet	0	0	0	0	700
Office Services Equipment	16,693	60,707	49,295	9,711	82,000
Fiscal Services Equipment	0	0	0	599	1,000
Transportation Equipment	8,948	473	4,852	4,710	5,000
Information Services Equipment	921	0	84	0	700
Academic Equipment	0	0	0	0	0
Site Improvement	0	0	0	0	0
Facilities Equipment	0	0	0	0	0
	323,807	251,972	89,440	69,946	142,400
% Chg Over Prior Year	38.82%	-22.18%	-64.50%	-21.80%	103.59%
\$ Chg Over Prior Year	90,549	-71,835	-162,532	-19,495	72,454
Replacement Equipment					
Instructional Replacement Equipment	8,007	94,514	88,471	10,081	0
Special Ed Replacement Equipment	3,000	811	0	0	0
Vocational Replacement Equipment	0	0	0	0	0
Pupil Support Replacement Equipment	0	0	0	0	0
Staff Support Replacement Equipment	25,090	1,564	215,586	856	0
Administrative Replacement Equipment	2,774	0	0	0	0
Fiscal Services Replacement Equipment	0	0	0	0	0
Office Services Replacement Equipment	11,924	12,975	46,128	13,037	0
Transportation Replacement Equipment	148,433	3,000	1,683	155,490	0
Information Specialists Replacement Equipment	0	0	0	0	0
Site Improvement SVCS Replacement	0	0	0	0	0
	199,228	112,864	351,868	179,463	0
% Chg Over Prior Year	332.37%	-43.35%	211.76%	-49.00%	-100.00%
\$ Chg Over Prior Year	153,150	-86,364	239,004	-172,405	-179,463
Other Expenditures					
Instructional Other	8,639	6,158	8,563	243	250
Other Instruction Other	0	0	0	0	0
Pupil Support Other	45	140	145	105	150
Staff Support Other					
Board of Education Other	63,163	65,132	80,932	65,693	69,000
Administrative Other	21,253	17,324	12,275	8,700	10,250
Fiscal Services Other	380,393	436,037	418,095	562,697	452,200
Business Services Other	145	263	10,115	2,829	1,600
Office Services Other	9,796	7,372	1,999	1,260	2,500
Transportation Other	9,459	8,665	8,632	8,346	8,825
Academic Other	0	0	0	0	0
Sports Other	0	0	0	0	0
Debt Service Payments					215,051
	492,892	541,090	540,756	649,873	759,826
% Chg Over Prior Year	2.69%	9.78%	-0.06%	20.18%	16.92%
\$ Chg Over Prior Year	12,907	48,198	-334	109,117	109,953
Transfers and Advances					
Transfers and Advances	320,933	500,737	352,000	312,664	335,000
	320,933	500,737	352,000	312,664	335,000
% Chg Over Prior Year	101.41%	56.03%	-29.70%	-11.18%	7.14%
\$ Chg Over Prior Year	161,588	179,804	-148,737	-39,336	22,336
TOTAL EXPENDITURES	28,817,079	29,633,990	31,505,299	30,467,945	31,523,422
	4.98%	2.83%	6.31%	-3.29%	3.46%
REVENUE OVER/UNDER EXPENDITURES	1,204,429	154,499	(646,601)	410,891	(371,721)

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
SALARY EXPENDITURES - GENERAL FUND								
HILLCREST ELEMENTARY SCHOOL								
<u>Kindergarten Grade</u>								
Jenkins, Martha	Teacher Kindergarten	HILL	8/22/1996	C	BA+30	16	15	\$72,127
Pearcy, Suzanne	Teacher Kindergarten	HILL	8/26/1991	C	BA+30	19	19	\$74,114
McLean, Sherri	Kindergarten .50%	HILL	8/22/1997	C	BA+30	13	13	\$34,077
Rinehart, Samer	Kindergarten .50% Extended Day	HILL	9/6/2011	L	BA	0	0	\$18,169
Sutter, Jeanne	Teacher 50% Kindergarten	HILL	8/24/1989	C	BA+30	30	25	\$39,044
Silvidi, Jennifer	Teacher Kindergarten	HILL	8/27/2002	C	BA+30	10	10	\$62,194
<u>First Grade</u>								
Biro, Susan	Teacher 1st Grade	HILL	8/26/1991	C	MA+30	22	20	\$83,626
Powers, Betty	Teacher 1st Grade	HILL	7/23/1985	C	MA+30	31	26	\$88,440
Garman, Carol	Teacher 1st Grade	HILL	9/1/1977	C	MA+30	32	26	\$88,440
Lewis, Amy	Teacher 1st Grade	HILL	8/1/1992	C	MA	19	17	\$77,858
Rochford, Ann	Teacher 1st Grade	HILL	7/1/1994	C	MA	18	17	\$77,858
Dagostino, Elizabeth	Teacher 1st Grade	HILL	8/25/1999	C	MA+30	14	13	\$78,813
Tasker, Valerie	Teacher 1st Grade	HILL	8/28/1987	C	MA+30	23	23	\$86,033
Wise, Kathy	Teacher 1st Grade	HILL	6/20/1989	C	MA+30	21	20	\$83,626
<u>Second Grade</u>								
Tupa (Dungee), Kathy	Teacher 2nd Grade	HILL	8/26/1991	C	MA+15	20	20	\$81,945
Eller, Celeste	Teacher 2nd Grade	HILL	8/1/1994	C	MA+15	18	17	\$79,539
Catanese, Melissa	Teacher 2nd Grade	HILL	8/24/2004	C	MA	6	6	\$58,603
Lovsey(Glazer), Jennifer (MLOA 10/28/11--1/2/12)	Teacher 2nd Grade	HILL	1/18/2002	C	MA	9	9	\$65,824
Luther, Deborah	Teacher 2nd Grade	HILL	1/1/1976	C	MA+15	32	26	\$86,759
Lehman, Allyson	Teacher 2nd Grade	HILL	8/23/2005	C	MA	5	5	\$56,197
Digman, Kristin	Teacher 4th Grade	BATH	8/28/2006	CC	MA	7	7	\$61,010
Habig, Virginia (MLOA ~1/11/12-3/12/12)	Teacher 2nd Grade	HILL	8/28/2006	C	MA	6	6	\$58,603
Holzman (Petak), Amanda	Teacher 2nd Grade	HILL	8/24/2004	C	MA	7	7	\$61,010
Schwertner, Deborah	Teacher 2nd Grade	HILL	9/4/2008	CC	MA	11	11	\$70,637
<u>Third Grade</u>								
Hichens (Smith), Deidre	Teacher 3rd Grade	HILL	8/23/2005	C	MA	7	7	\$61,010
Baker, Rena	Teacher 3rd Grade	HILL	8/24/1990	C	MA+15	20	20	\$81,945
Booth, Richard	Teacher 3rd Grade	HILL	8/27/2002	C	MA	9	9	\$65,824
Cronick, Megan (MLOA 8/23/11-1/20/12)	Teacher 3rd Grade	HILL	8/25/2009	L	BA	3	3	\$44,392
Worsencroft, Kelly	Teacher 3rd Grade	HILL	8/24/2004	C	MA	9	9	\$65,824
Schauer, Michael	Teacher 3rd Grade	HILL	8/26/1991	C	MA+15	19	17	\$79,539
Sheffield, Denise	Teacher 3rd Grade	HILL	8/28/2000	C	MA	16	13	\$75,451

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
Staats, Kathy	Teacher 3rd Grade	HILL	6/21/1988	C	MA	27	26	\$85,078
Weber (Mc Crary), Amanda (MLOA 9/23/10-6/6/12)	Teacher 3rd Grade	HILL	8/28/2000	C	MA	8	8	MLOA
Weinmann, Nicol	Teacher 3rd Grade	HILL	8/22/1997	L	BA+30	11	11	\$64,181
<u>Specials - Hillcrest</u>								
Ducharme, Karen	Phys. Ed. Teacher	HILL	8/28/1989	C	MA+30	21	20	\$83,626
Vantrease, Wade	Phys. Ed. Teacher	HILL/BATH	6/21/1994	C	MA+15	22	20	\$54,903
Leshan, Linda	Music Teacher	HILL	8/24/2004	C	BA+15	16	15	\$69,720
Shamblin, Nicole	Teacher Art	HILL	8/27/2002	C	MA	13	13	\$75,451
<u>Kindergarten Screening</u>								\$3,000
<u>Summer School Reading Intervention</u>								\$8,500
Total Salaries Hillcrest Elementary								\$2,562,989

BATH ELEMENTARY SCHOOL

Fourth Grade

Fling, Michele	Teacher 4th Grade	BATH	8/28/1987	C	MA+30	22	20	\$83,626
George, Michelle	Teacher 4th Grade	BATH	8/28/2000	C	MA	10	10	\$68,231
Moore, Molly	Teacher 4th Grade	BATH	8/24/2010	L	BA	0	0	\$38,203
Huff, Jennifer L.	Teacher 4th Grade	BATH	8/23/2005	L	MA	7	7	\$52,800
Nielsen, Jean Louise	Teacher 4th Grade	BATH	8/20/1985	CC	MA	24	23	\$82,671
Peters, Dawn	Teacher 4th Grade	Bath	8/24/2004	L	BA+15	13	13	\$65,824
Racin, Diana	Teacher 4th Grade	BATH	8/28/2000	C	MA+15	14	13	\$77,132

Fifth Grade

McKnight, (Scott) Shana	Teacher 5th Grade 50%	BATH	8/22/1996	C	MA+15	13	13	\$38,566
Alessandro, Jill	Teacher 5th Grade 50%	BATH	8/25/1999	C	MA	10	10	\$34,116
Faust, John	Teacher 5th Grade	BATH	8/21/1998	C	MA+15	12	12	\$74,725
Gergely, Lisa	Teacher 5th Grade	BATH	8/21/1998	C	BA+15	12	12	\$63,875
Haury, Beverly	Teacher 5th Grade	BATH	9/1/1981	C	BA+30	31	25	\$78,087
Heiser, Susan	Teacher 5th Grade	BATH	8/28/1987	C	MA+30	21	20	\$83,626
Keaton, Lori	Teacher 5th Grade	Bath	8/28/2001	C	MA	16	13	\$75,451
Sterpka, Julie	Teacher 5th Grade	BATH	8/27/2002	C	MA	8	8	\$63,417
Ross (Baginski), Pamela	Teacher 5th Grade	BATH	10/26/1989	C	MA+30	27	26	\$88,440
Thonen, Stephanie	Teacher 5th Grade	BATH	8/28/2000	C	MA	10	10	\$68,231
Kahoe, Sandra	Teacher 5th Grade	BATH	8/27/2007	L	BA+15	11	11	\$61,927

Specials - Bath

Carlyon, Robert	Teacher Vocal Music	BATH	11/9/1987	C	MA	32	26	\$85,078
Heider, Kelly	Music Teacher	HILL	8/23/2005	L	BA+15	7	7	\$27,067
Pappano, Ginamarie	Teacher Physical Ed.	BATH	8/28/1992	C	MA	22	20	\$80,265

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
Franks, Amy	Art Teacher	BATH/RMS	8/28/2000	C	MA	10	10	\$34,116
<u>Summer School Reading Intervention</u>								\$7,500
Total Salaries Bath Elementary								\$1,432,973
<u>COST OF ELEMENTARY INSTRUCTION</u>								<u>\$3,995,962</u>

REVERE MIDDLE SCHOOL

Math - Middle School

Milks, Christine R.	Teacher Math 6th	RMS	8/28/1987	C	MA+15	21	20	\$81,945
Cingle, Jr. Martin	Teacher Math 7th	RMS	8/22/1996	L	MA	16	13	\$75,451
DiCaprio, Patrick	Lang Arts & Math	RMS	8/25/2009	L	BA	1	1	\$20,286
Fela, Maria	Teacher Math 7th	RMS	8/28/1989	C	MA+30	21	20	\$83,626
Weigand, Lori	Teacher Math	RMS	8/27/2002	C	MA	12	12	\$73,044
Matyja, Beth (Seldon)	Teacher Math 6th	RMS	8/22/1997	C	MA+15	13	13	\$77,132

Reading - Middle School

Casey, Todd	Teacher Reading 7th	RMS	8/28/2006	L	MA+15	5	5	\$57,878
Duke, Lori	Teacher Reading 7th	RMS	8/27/2008	L	BA	4	4	\$46,302
Garman, Ronald	Teacher Reading 6th	RMS	1/1/1980	C	MA+15	30	26	\$86,759
Gerdes, Kim	Teacher Reading 6th	RMS	8/25/1995	C	MA+30	15	13	\$78,813

Language Arts - Middle School

Peel, Kelly	Teacher Language Arts 6th	RMS	8/21/1998	C	MA	14	13	\$75,451
Bisesi, Kristine	Teacher Language Arts	RMS	8/22/1996	C	MA+30	22	20	\$83,626
Doherty, Gayle	Teacher Language Arts 7th	RMS	8/28/1989	L	MA	21	20	\$80,265
DiCaprio, Patrick	Lang Arts & Math	RMS	8/25/2009	L	BA	1	1	\$20,286
Laurenzi, Matt	Teacher Language Arts 50%	RMS	8/23/2011	L	BA	0	0	\$19,102
Shoop, Carol	Teacher Lang Arts 8th	RMS	8/1/1994	C	MA+30	22	20	\$83,626
Tilson(Stamp),Heather	Teacher Foreign Lang/English	RMS	8/1/1994	C	MA+30	18	17	\$40,610

Science - Middle School

Combs, Wendy	Teacher Science 6th	RMS	8/28/1989	C	MA+15	21	20	\$81,945
Cottrell, Jason	Teacher Science 7th	RMS	38223	L	BA	10	10	\$57,763
Fletcher, Ryan	Teacher Science 7th	RMS	39686	L	BA+15	5	5	\$50,237
Rorabaugh, John	Teacher Science 8th Grade	RMS	8/28/2000	C	MA	11	11	\$70,637
Neubert, Russ	Teacher Science 8th	RMS	8/21/1998	C	MA	15	13	\$75,451
Hurley (Vaughn), Lisa	Teacher Math 6th - 50%	RMS	8/28/2006	L	MA	4	4	\$26,895

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
<u>Social Studies - Middle School</u>								
Cancelliere, Dawn	Teacher Social Studies 7th	RMS	8/26/2008	L	BA	5	5	\$48,212
Kramarczuk, Peter	Teacher Social Studies 6th Grade	RMS	8/22/1997	C	MA+30	13	13	\$78,813
McKnight, John	Teacher Social Studies 8th Grade	RMS	8/22/1996	C	MA+15	18	17	\$79,539
Cancelliere, Dawn	Teacher Social Studies 7th	RMS	8/26/2008	L	BA	5	5	\$48,212
Stuthard, Melanie	Teacher Social Studies 8th	RMS	8/21/1998	C	MA+15	13	13	\$77,132
Verde, Kevin	Soc St. Teacher	RMS	8/26/2008	L	BA	2	2	\$42,482
<u>Foreign Language - Middle School</u>								
Moss, Veronica	Teacher World Language	RMS	8/28/2006	L	MA	5	5	\$56,197
Szabo, Nancy	Latin Teacher (1/3 contract)	RMS	8/25/2009	L	MA+30	1	11	\$24,642
Tilson Heather	Teacher Foreign Lang/English	RMS	8/1/1994	C	MA+30	18	17	\$40,610
<u>Specials - Middle School</u>								
Pushpak,Joyce	Computer Literacy	RMS	8/27/2007	L	MA	8	8	\$63,417
Franks, Amy	Teacher Art	BATH/RMS	8/28/2000	CC	MA	10	10	\$34,116
Gough, Gary	Teacher Health	RMS	8/22/1996	L	BA+30	15	15	\$72,127
Kelly, Heider	Music Teacher	BATH/RMS	8/23/2005	L	BA+15	7	7	\$27,067
Kennedy, Nancy	Teacher Art	RMS	8/26/1985	C	MA+30	25	23	\$86,033
Berwald, Cheryl (MLOA ~9/7/11-11/30/11)	Instrumental/General Music	BATH/RMS	8/22/2003	L	MA	13	13	\$75,451
Malkus-Rorabaugh, Kory	Phys. Ed. Teacher	RMS	37855	C	MA	7	7	\$61,010
Flegal, David	Teacher Physical Ed.	RMS	38957	C	MA	14	13	\$75,451
Williams, Joseph	Teacher Tech. Ed.	RMS	8/22/1996	C	MA	14	13	\$75,451
Marsillo, Vallorie	Vocal Music Teacher	RMS	8/22/2003	C	BA+30	11	11	\$64,181
<u>COST OF MIDDLE SCHOOL INSTRUCTION</u>								<u>\$2,577,272</u>

REVERE HIGH SCHOOL

<u>English - High School</u>								
Hayes, McClain	English Teacher	RHS	8/25/1999	C	MA	11	11	\$70,637
Long, Elizabeth	Teacher Language Arts	RHS	8/26/2008	L	BA	3	3	\$44,392
Kos, Nicholas	Teacher English/Video	RHS	8/26/2008	L	BA	2	2	\$42,482
Lovaty, Meghan	Teacher English	RHS	8/27/2002	C	MA	8	8	\$63,417
Haynam, Leigh	English Teacher	RHS	8/27/2002	C	BA+30	15	15	\$72,127
Susick, Joseph	Teacher Lang Arts	RHS	8/27/2007	L	MA	3	3	\$51,383
Silvidi,Alan	Teacher English	RHS	8/28/2000	C	MA+30	17	17	\$81,220
<u>Math - High School</u>								
Getz, Gary (Scott)	Teacher Math	RHS	8/23/2005	C	MA	12	12	\$73,044

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
Buchanan, Robert	Teacher Math	RHS	9/1/1983	C	MA	31	26	\$85,078
Gillette, Joanne	Teacher Math	RHS	8/24/1990	C	MA	20	20	\$80,265
Mason, Stephanie	Teacher Math	RHS	8/21/1998	C	MA	19	17	\$77,858
Mosher, Dan	Teacher Math	RHS						\$5,043
Racin, Brian	Teacher Math	RHS	8/28/2006	CC	MA	12	12	\$73,044
Bruce, Nichole (Foreman)	Math	RHS	8/23/2005	L	BA+15	5	5	\$50,237
Sanders, Susan	Teacher Math	RHS	7/17/2001	C	MA+30	15	13	\$78,813
<u>Foreign Language - High School</u>								
Hanna, Julie	Teacher French/English	RHS	8/26/1993	C	MA+15	23	23	\$84,352
Whyte, Theresa	Teacher German	RHS	8/28/2006	CC	MA	4	4	\$53,790
Gerspacher, Diane	Teacher French	RHS	8/23/2005	C	MA+30	10	10	\$71,592
Petkovsek, Larry	Teacher -Latin&English	RHS	6/5/2001	C	MA	19	17	\$77,858
Bethea, Erin	Teacher Spanish 2/3 contract	RHS	8/25/1999	C	MA+30	11	11	\$48,839
Lutz, Kathryn	Teacher Spanish	RHS	8/16/1988	C	MA+30	30	26	\$88,440
Rafferty, Cheree	Teacher - ASL- 2/3rd	RHS	8/23/2005	L	MA	6	6	\$39,264
Varga, Deborah	Teacher Spanish	RHS	8/22/2003	C	MA+15	15	13	\$77,132
<u>Science - High School</u>								
Blaser, Cynthia	Teacher Science	RHS	8/24/1990	C	MA+30	23	23	\$86,033
Decker, Brandon	Teacher Science	RHS	8/27/2007	CC	MA	3	3	\$51,383
Exten-Kennedy, Jennifer	Teacher Science	RHS	8/7/2001	C	MA	9	9	\$65,824
Fisher, Paul	Teacher Science	RHS	8/27/2007	C	MA+30	11	11	\$73,999
Krisch, Robert	Teacher Science	RHS	8/27/2007	L	BA	3	3	\$44,392
Mogus, Philip	Teacher Science	RHS	8/28/1989	C	MA+30	25	23	\$86,033
Parry, David	Teacher Science	RHS	8/27/2007	C	MA+30	10	10	\$71,592
Sawan Jr., Eugene	Teacher Science	RHS	7/15/1986	C	MA+15	24	23	\$84,352
Shane, Jeffrey	Teacher Science	RHS	9/21/1990	C	MA+30	20	20	\$83,626
Batizy, Hajna	Teacher Science	RHS	6/21/1995	C	MA+15	14.4	13	\$77,132
<u>Social Studies - High School</u>								
Friery, Ellen	Teacher Social Studies	RHS	8/22/1997	C	MA	17	17	\$77,858
Fry, Jeffery	Teacher Social Studies	RHS	8/22/1996	C	MA+30	18	17	\$81,220
Jakab, Sandor	Teacher Social Studies	RHS	8/25/1995	C	MA	15	13	\$75,451
Milczewski, Jason	Teacher Social Studies	RHS	8/24/2004	C	BA+15	7	7	\$54,134
Heyn, Phil	Teacher Social Studies	RHS	8/27/2002	C	MA	9	9	\$65,824
Rahas, Peter	Teacher Soc. Studies	RHS	8/24/2004	C	MA	13	13	\$75,451
Walgate, Rachel	Teacher Social Studies	RHS	8/23/2005	L	BA+15	5	5	\$50,237
<u>Business Education - High School</u>								
Dallas, Jeffery	Teacher Business	RHS	8/22/1996	C	MA	14	13	\$75,451
<u>Specials - High School</u>								
Fox, Sandra	Art Teacher	RHS	1/20/1997	C	BA+30	13	13	\$68,154

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
Pierson, Robert	Teacher Art	RHS	7/18/1995	C	MA	15	13	\$75,451
Colantone, Paulette	Teacher Graph./Photog	RHS	1/6/1986	L	BA+30	25	25	\$78,087
Seegert (Yates), Jennifer	Teacher Art	RHS	8/22/1996	C	BA+30	13	13	\$68,154
Rahas, Dean	Teacher Physical Ed.	RHS	8/27/2002	C	MA+15	13	13	\$77,132
Cistone, Terry	Phys. Ed. Teacher	RHS/B/RMS	8/26/1991	C	MA	24	23	\$82,671
Heideman, D. W.	Teacher Health/Phys. Ed.	RHS	8/1/1994	C	MA	21	20	\$80,265
LeBeau, Darren	Teacher Instrumental Mus./Band	RHS/BATH	8/21/1998	C	MA	21	20	\$80,265
Devore, Deborah	Teacher Vocal & Instru. Music	RHS	8/1/1985	C	PhD	31	26	\$90,121

Summer School and Reading Intervention	(Used 001 job assignment designator)							\$5,000
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COST OF HIGH SCHOOL INSTRUCTION								\$3,475,599
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Salary Increase Due to Additional Training								\$50,000
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TOTAL COST OF INSTRUCTIONAL SALARIES								\$10,098,833
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TOTAL COST OF INSTRUCTIONAL SALARIES (adjusted for fiscal year and calendar)								\$10,098,833
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SPECIAL EDUCATION

Gifted - Certified

Coen, Anita	Gifted Resource Teacher	BATH	8/27/2002	C	MA	15	13	\$75,451
Marette, Cindy	Gifted Resource Teacher	HILL	8/26/2002	C	MA+15	15	13	\$77,132
Haller, Sonja	Teacher Gifted/ Talented/Eng	RMS	8/23/2005	L	MA+15	6	6	\$60,284

Multi-handicapped Certified

Coleman, Robin	MH Teacher	RMS	10/16/1991	C	BA+30	25	25	\$78,087
Stolarski, Christi	MH Teacher	BATH	8/25/1999	CC	BA+30	13	13	\$68,154
Vantrease, Wade	Physical Ed/MH	HILL/BATH						\$27,042

SUB-TOTAL COST SPECIAL EDUCATION CERTIFIED								\$386,150
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Special Education Certified

Craven, Paula (Anderegg)	Intervention Specialist	RMS	3/19/1999	C	MA	11	11	\$70,637
Behrend, Bridget	Intervention Specialist	RMS	8/23/2005	L	BA	0	0	\$33,312
Campbell, Allison	Intervention Specialist	RMS	8/25/2009	L	BA	1	1	\$40,572
Cooper, Jack	Intervention Specialist	RHS	8/25/1999	C	MA+30	14	13	\$78,813
Bertram, Teresa	Intervention Specialist	RMS	8/28/2006	L	MA	5	5	\$56,197
Kavali, Pamela	Intervention Specialist	RMS	8/25/1999	C	MA+15	12	12	\$74,725
Gaskin, Cari	Intervention Specialist	BATH	8/25/1999	C	MA	8	8	\$63,417
Machniak, Lynn (Dubsky)	Intervention Specialist	HILL	8/25/2009	L	MA	1	5	\$56,197
Miller, Justin (LOA 8/23/11-9/30/11)	Intervention Specialist	BATH	8/27/2007	L	BA	4	4	\$46,302

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
Kobetitsch, Teresa	Intervention Specialist	RHS	38587	C	MA+15	5	5	\$57,878
Farrance, Sheila M.	Teacher Reading Instructor	HILL	8/24/2004	C	MA	10	10	\$68,231
Fister, Kirsten	Intervention Specialist	HILL	37855	C	MA+30	7	7	\$64,372
Tulenew, Olga	Intervention Specialist	HILL	8/18/1992	C	MA+15	18	17	\$79,539
Hansel, Shelly	Intervention Specialist	RHS	8/27/2002	C	MA	16	13	\$75,451
Haver, Amy	Reading Intervention	HILL	39686	L	MA	2	3	48976
Magazine, Michelle	Intervention Specialist	RHS	8/27/2002	C	BA+30	17	15	\$72,127
Van Fossen, Kimberly	Intervention Specialist	BATH	8/27/2002	C	MA+15	14	13	\$77,132
Extended School Year	(Used 002 job assignment designator)							\$15,000
SUB-TOTAL COST INTERVENTION CERTIFIED								\$1,078,878

TOTAL COST SPECIAL EDUCATION CERTIFIED	\$1,465,028
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Special Education Classified

Bard, Ceicle	Instructional Asst.	RHS	8/28/1987					\$25,469
Baker, Amy	Instructional Asst.	RMS	8/23/2005					\$24,152
Fortner, Ann	Intervention Asst	RMS	8/28/2006					\$22,848
Hinkle, Elizabeth	Intervention Asst	BATH	8/24/2004					\$22,189
Simpson, Lisa	Intervention Asst	RHS	10/6/2008					\$18,332

TOTAL COST SPECIAL EDUCATION CLASSIFIED	\$112,990
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TOTAL COST SPECIAL EDUCATION CLASSIFIED	\$1,578,018
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VOCATIONAL EDUCATION

Vocational - Certified

Lyon, Joan (Krunich)	Teacher Family/Cons Sci	RMS	7/18/1995	C	MA+30	15	13	\$78,813
Shisler, Kathleen	Teacher Family/Cons Sci	RHS/RMS	8/26/1985	C	MA+30	30	26	\$88,440
Silvestri, Joseph	CAD/Industrial Tech	RHS	37495	C	MA	13	13	\$75,451

TOTAL VOCATIONAL EDUCATION CERTIFIED	\$242,704
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PUPIL SUPPORT SERVICES

Guidance Counselor - Certified

Weigand, Linda A.	Guidance	RHS	38223	C	MA+15	16	13	\$77,132
DePompei, Nick	Guidance Counselor	RHS	40050	L	MA	1	1	\$46,569

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
Gossett-Kerrigan, Kristi	Guidance Counselor 2/3rd	RMS	8/23/2005	C	MA	15	13	\$50,552
Cantley, Kim	Guidance Counselor	HILL	8/28/1987	C	MA+30	25	23	\$86,033
Kirchner, Jennifer	Guidance Counselor	RHS	8/22/2003	C	MA+15	17	17	\$79,539
Kolar, Rose Anna	Guidance Counselor	RMS	8/18/1998	C	MA+15	22	20	\$81,945
Turner, Debra	Guidance Counselor - 2/3rd	BATH	8/25/1999	C	MA+30	19	17	\$54,417

Psychologist - Certified

Kelly, Yvonne	Psychologist	RMS/Bath	8/23/2005	L	MA+30	6	6	\$33,001
Desing, Lorraine	School Psychologist 2/3 contract	RHS	9/27/2007	L	MA+15	4	4	\$3,802
Gindlesberger, Mary	School Psychologist	HILL/BATH	8/28/2006	L	MA+30	8	8	\$11,702

Therapist - Certified

Welling (Smith), Heather	Speech & Hearing Teacher	BATH/HILL	8/28/2006	L	MA	6	6	\$58,603
Breedlove, Tara	Speech & Language Pathologist	HILL	8/28/2006	C	MA+30	8	8	\$66,779

Instr. Enhancements Guided Learning

<u>Adjustment for SFSF Federal Funding of Pupil Support Salaries</u>	\$0
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Supplementals - Certified

Inservice	\$3,500
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SUB-TOTAL PUPIL SUPPORT CERTIFIED	\$653,574
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Guidance Secretary - Classified

Roten, Maxine	Guidance Secretary	RHS	11/5/1990					\$37,201
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Aides - Classified

FUCHS, DONALD E.	PLAYGROUND AIDE	BATH	10/18/2000					\$5,914
HOWARD, DEBRA	PLAYGROUND AIDE	HILL	8/27/2008					\$6,695
MANOCHI, KATHRYN -	PLAYGROUND AIDE	BATH	10/16/2002					\$5,238
MUHLHEIM, SHARON G.	PLAYGROUND AIDE	HILL	10/10/2002					\$7,202
TYSON, MARGARET A.	PLAYGROUND AIDE	HILL	9/20/2006					\$6,990
Supplemental Pupil Support ESY								\$1,000

SUB-TOTAL PUPIL SUPPORT CLASSIFIED	\$70,240
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TOTAL SALARY COST PUPIL SUPPORT	\$723,814
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SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
STAFF SUPPORT SERVICES								
<u>Librarian - Certified</u>								
Gobrogge, Cynthia A.	Librarian	RHS	8/24/2004	C	MA+30	7	7	\$64,372
Burket (Henderson), Jill	Librarian	HILL	37495	C	MA	14	13	\$75,451
Russell, Laurie	Teacher Librarian	BATH/RMS	8/28/1989	C	BA+30	23	22	\$76,100
<u>Librarian - Certified</u>								
Assessment Inservice								\$11,000
<u>Technology - Certified</u>								
<u>Other - Certified</u>								
Supplemental Staff Support								\$7,500
Subtotal Staff Support - Certified								\$234,423
<u>Library Classified</u>								
Harris, Kathy	Library Info Specialist	RMS	1/17/1996					\$25,877
Goodman, Barbara	Library Media Asst.	BATH	10/1/2001					\$20,737
Mourton, Mary	Library Info Specialist	RHS	8/2/2005					\$18,084
BRUTZ ,THERESA A.	LIBRARY AIDE	HILL	1/4/1988					\$25,589
Subtotal Staff Support - Classified								\$90,286
TOTAL COST STAFF SUPPORT								\$324,709
COMPENSATION BOARD OF EDUCATION								
<u>Board of Education Compensation</u>								
	Board Compensation	District						\$16,000
TOTAL COST BOARD OF EDUCATION								\$16,000

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
SUPPORT SERVICES - ADMINISTRATION								
<u>Administrative Staff Central Office - Certified</u>								
Boroff, Randy	Superintendent	ADM	8/1/2009					\$150,469
Bearer, Kathy	Assistant Superintendent	ADM	8/1/2004					\$99,617
Lekan, Ryan	Information and Tech Specialist	RMS	8/1/2007					\$69,981
Chute, Susan	Dir. Of Student Services	ADM	8/1/2005					\$47,172
<u>Administrative Staff Buildings - Certified</u>								
Fry, Dan	Principal	BATH	8/1/2007					\$76,550
King, Phillip	Principal	RHS	8/1/2011					\$96,000
Evans, John	Assistant Principal	RHS	8/26/2008					\$76,238
Harrington, Beth	Asst-Principal	HILL	8/1/2010					\$70,000
Kowza (Kibler), Kathryn	Prindipal-Hillcrest	HILL	8/2/2005					\$80,401
Niemantsverdriet, Joseph	Principal - RMS	RMS	7/17/2001					\$90,896
Timco, Melanie	Asst. Princ. RMS	RMS	8/1/2008					\$71,191
SUB-TOTAL ADMINISTRATIVE STAFF CERTIFIED								\$928,515
<u>Administrative Staff Central Office - Classified</u>								
Moll, Brenda (MLOA ~7/10/11-8/22/11)	Admin. Executive Sec.	Adm	6/14/2004					\$44,060
Harbinak, Cathleen, L.	Communications Specialist	District	6/1/2004					\$25,487
LeVoyer, Rosemary	Admin. Executive Sec.	Adm	1/6/1984					\$57,186
Snow, Terry	Administrative Asst.	Adm	8/15/1994					\$59,571
<u>Administrative Staff Buildings - Classified</u>								
Karpen, Jim	Courier	District	8/25/2008					\$6,383
Baird (Longfellow), Jessica	Principal Secretary	RHS	8/10/2004					\$37,062
LaVoie, Cindy	Principal Secretary	HILL	9/5/2007					\$26,774
Sarcyk, Claudia	Asst Principal Secretary	RMS	5/1/1989					\$36,243
Birdwisa, Margaret	Principal Secretary	HILL	1/19/1996					\$34,325
Venus, Candi	Principal Secretary	RMS	8/9/2005					\$31,449
Pushpak, Cindy	Principal Secretary	BATH	8/11/2003					\$30,490
ANDERSON, DELIA	SWITCHBOARD OPERATOR	ADM	2/27/1989					\$38,941
Reinhold, Terri	Principal/Athletic Secretary	RHS	8/19/2011					\$27,613
Troutman, Tamara	Principal Secretary 50%	BATH	4/4/2006					\$13,807
Troutman, Tamara	Asst Principal Secretary 50%	RMS	4/4/2006					\$13,807
Zanders, Linda	Assist. Principal Secretary	RHS	8/1/1994					\$29,291
Zendlo, Debbie	Principal/Attendance Secretary	RHS	8/19/2011					\$25,097
SUB-TOTAL ADMINISTRATIVE STAFF CLASSIFIED								\$537,586

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
TOTAL ADMINISTRATIVE STAFF SUPPORT								\$1,466,101
FISCAL SERVICES								
<u>Administrative Staff - Classified</u>								
Forrest, David	Treasurer	ADM	1/1/2001					\$106,733
Jackson, Georgiann	Asst. to Treasurer	Adm	9/1/1994					\$55,793
<u>Support Staff - Classified</u>								
Dietz, Ann	Acct. Coordinator	Adm	8/30/2001					\$47,884
Radomski, Linda	Treas Secretary	Adm	8/8/2007					\$50,433
Wierzbicki, Sandra	Payroll Coordinator	Adm	9/7/1999					\$52,261
TOTAL COST FISCAL SERVICES								\$313,103
OPERATION AND MAINTENANCE OF PLANT SERVICES								
<u>Administrative Staff - Classified</u>								
Matowitz, Kevin	Coordinator Business Services	ADM	8/12/1996					\$63,224
<u>Support Staff - Classified</u>								
Wise, Jean	Admin. Executive Sec.	Adm	9/30/1980					\$37,513
<u>Maintenance Staff - Classified</u>								
KOLLERT, CURTIS L.	MAINTENANCE	ADM	9/5/1979					\$46,813
TAYLOR, NOLON	SKILLED MAINTENANCE	ADM	2/3/2003					\$47,669
TUCKY, GLENN	SKILLED MAINTENANCE	ADM	8/4/2008					\$48,630
<u>Custodial Staff</u>								
HARMON, JOHN	Custodian	RMS	8/1/2006					\$38,503
COMBY, PAUL	CUSTODIAN	HILL	7/5/2011					\$33,429
CONNOR, LINDA	CUSTODIAN	HILL	11/16/1999					\$43,368
COOK, DAVID	CUSTODIAN	HILL	12/22/2008					\$36,707
DOERR, LORRAINE M.	CUSTODIAN	HILL	3/19/2003					\$41,259
FISHER, ARRON	CUSTODIAN	BATH	10/11/2010			1	1	\$34,410
FLICK, DENNIS	CUSTODIAN	HILL	1/21/2004					\$40,382
JOHNSON, BRETT	Custodian	RHS	4/2/2007					\$37,605
KALAMAJKA, EUGENE	HEAD CUSTODIAN	BATH	7/16/2003					\$45,644
KOVER, STEPHEN L.	CUSTODIAN - PM shift	ADM/BUS/FH	7/2/1987					\$45,665
RUTTIG, JOSHUA	CUSTODIAN	BATH	8/1/2006					\$38,503

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
RALSTON, KATHERINE M.	CUSTODIAN	RHS	2/12/1979					\$45,811
WARNER, BRENDA G.	HEAD CUSTODIAN	RHS	1/22/1992					\$47,878
GERARD, FRANK (retire 12/30/11)	CUSTODIAN	RMS	9/4/1990					\$44,349
RUTTIG, JOEL	CUSTODIAN 8 HR NIGHT	RHS	4/4/2005					\$40,319
SCHUELEIN, JEFFREY W.	CUSTODIAN- 8 HRS	RMS	11/20/1996					\$43,368
SULLIVAN, DAVID	CUSTODIAN	RHS	9/12/2011			0	0	\$26,897
OVIATT, RAYMOND G.	HEAD CUSTODIAN	HILL	7/1/1972					\$49,339
TACKE, PHIL	CUSTODIAN	RHS	8/23/2010					\$34,410
WARNER, MARK S. (RETIRE 1/1/12)	HEAD CUSTODIAN	RMS	11/16/1981					\$49,339
WILLETT, FRANK	CUSTODIAN	RHS	1/2/2008					\$37,605

TOTAL COST OPERATION AND MAINTENANCE OF PLANT SERVICES

\$1,098,637

TRANSPORTATION

Administrative Staff

Matowitz, Kevin	Coordinator - Transportation	ADM	8/12/1996					\$3,719
Ellis, Nila	Transportation Supervisor	Bus	8/28/2006					\$58,169

Support Staff

Wise, Jean	Admin. Executive Sec.	Adm	9/30/1980					\$4,689
Kiss, Kathleen	Transportation Secretary 8 hrs	BUS	8/22/2007					\$31,636

Bus Drivers

MILLER, RUTH E.	BUS DRIVER - 4 HRS	BUS	3/19/2002					\$16,747
AYERS, SHARON L.	BUS DRIVER - 4.5 HRS	BUS	8/25/1980					\$21,488
AYERS, SHARON L.	BUS DRIVER KINDERGARTEN	BUS	8/28/2001					\$14,326
BAILEY, BILL	BUS DRIVER - 4.5 HRS	BUS	9/22/2004					\$18,114
BARTUNEK, ED	BUS DRIVER - 4.5 HRS	BUS	11/4/2004					\$18,114
COX-AYERS, LISA	BUS DRIVER - 4.5	BUS	2/2/2009					\$16,142
DEMASTUS, CORBETT	VOED BUS DRIVER	BUS	3/2/2009					\$5,381
DONNER, DAVID	BUS DRIVER - 4.5 HRS	BUS	6/2/2008					\$16,676
EVERETT, DEBORAH A.	BUS DRIVER - 4.5 HRS	BUS	8/29/1994					\$20,406
EVERETT, DEBORAH A.	BUS DRIVER VOED	BUS	8/29/1994					\$6,802
FUCHS, DONALD E.	BUS DRIVER - 4.5 HRS	BUS	1/21/1998					\$19,620
CAMPBELL (HORN), DEBRA A.	BUS DRIVER - 4.5 HRS	BUS	9/16/1998					\$19,620
HOLLAND, ANDY	BUS DRIVER - 1.5 HR CVCC	BUS	5/3/2010					\$5,206
HRACH, MELISSA	BUS DRIVER - 4.5 HRS	BUS	10/18/2004					\$18,114
HRACH, PATRICIA J.	BUS DRIVER - 4.5 HRS	BUS	1/3/1996					\$19,941
HRIVNAK, CAROL A.	BUS DRIVER - 4.5 HRS	BUS	1/3/1996					\$19,941
KARPEN, JAMES C.	BUS DRIVER - 4.5 HRS	BUS	10/28/2002					\$18,841
KELLOGG, JACQUELINE	BUS DRIVER - 4.5 HRS	BUS	1/3/1989					\$20,770
KELLOG, JACQUELINE	BUS DRIVER KINDERGARTEN	BUS	1/3/1989					\$13,846

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
LUECKEN, CARLA	BUS DRIVER	BUS	10/2/2006					\$17,403
MITSCHE, HEIDI	BUS DRIVER - 4.5 HRS	BUS	8/26/2009					\$16,142
NEUMANN, DEBBIE	BUS DRIVER - 4.5 HRS	BUS	10/28/2002					\$18,841
NICHOLAS, CONNIE	BUS DRIVER - 1.5 HRS(Assumption Rt)	BUS	9/16/1998					\$6,541
PALOTTA, DIANE	BUS DRIVER - SP ED - 4.5 HRS	BUS	9/1/2001					\$19,289
SHAVER, JENNIFER L.	BUS DRIVER - 4.5 HRS	BUS	1/8/1990					\$20,770
SHAVER, JENNIFER I.	BUS DRIVER KINDERGARTEN	BUS	3/10/2008					\$13,846
SKUNTA, LINDA S.	BUS DRIVER - 4.5 HRS	BUS	8/19/1998					\$19,620
SOLOMON, LISA	BUS DRIVER - 4.5 HRS	BUS	10/17/1988					\$20,770
SOLOMON, LISA	BUS DRIVER KINDERGARTEN	BUS	10/17/1988					\$13,846
SOULIER, CARL	BUS DRIVER 4.5 HRS	BUS	12/6/2010					\$15,177
TYSON, MARGARET A.	BUS DRIVER - 4.5 HRS	BUS	8/29/1994					\$20,270
WEIL, DENISE M.	BUS DRIVER - 4.5 HRS	BUS	1/20/1999					\$19,620
MANOCHI, KATHRYN	BUS DRIVER - SP ED - 4.5 HRS	BUS	10/18/2000					\$19,289
SCOTT, JACQUELINE L.	BUS DRIVER - SPEC ED	BUS	1/21/1986					\$21,133
SCOTT, JACQUELINE L.	BUS DRIVER KINDERGARTEN	BUS	1/21/1986					\$14,089
AUSTIN, LESLIE A.	BUS DRIVER 4.5 HRS	BUS	9/18/1996					\$19,620
MUHLHEIM, SHARON G.	BUS DRIVER - SP ED - 4.5 HRS	BUS	11/21/2001					\$19,289
SCHMIDT, LAUREEN	BUS DRIVER-4.5 HRS	BUS	9/1/2001					\$19,289
URBANK, TERRY	BUS DRIVER	BUS	10/2/2006					\$17,403
WEARLEY, CRAIG	BUS DRIVER 4.5 HRS	BUS	9/2/2003					\$18,494
ZAHAROPOULOS, JOHN	CVCC Bus Driver - 1.5 hrs	BUS	1/3/2011					\$5,059
New Bus Routes - O and ZZ	Open							\$30,000

Transportation Aides

HOWARD, DEBRA	TRANSP ATNDT-T6B	BUS	8/28/2007					\$9,738
MEZGEC, JOANNE C.	TRANSP ATNDT-T6B	BUS	9/14/1992					\$10,413

Bus Mechanics

GROSS, RANDY	BUS MECHANIC	BUS	6/7/2005					\$44,683
ROBERTS, MARK	MECHANIC - BUS	BUS	3/20/2001					\$44,683

TOTAL COST TRANSPORTATION

\$923,623

EDUCATIONAL MANAGEMENT INFORMATION SERVICES & TECHNOLOGY

Administrative Staff

Thomas, Christine	E.M.I.S. Secretary	District	5/10/2004					\$44,060
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SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
<u>Technology Staff Classified</u>								
Bell, Laura	Secretary 5.5 hrs	Bus	8/21/2006					\$22,446
Gannon, Mike	Technology Specialist	District	12/29/2004					\$46,557
Diruzza, Sam	Technology Specialist	District	10/1/2003					\$62,645
Pesak, Taylor	Student Worker-Technology	District	6/8/2006					\$3,100
Tocchi, Zack	Student Worker-Technology	Adm	6/9/2005					\$2,500
TOTAL COST EMIS								\$181,308

ACADEMIC SUPPLEMENTALS

<u>Academic Supplementals Certified</u>								
	Supplementals Certified	District						\$76,250
<u>Academic Supplementals Classified</u>								
	Supplementals Classified	District						\$27,000

SUB-TOTAL COST ACADEMIC SUPPLEMENTALS	\$103,250
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ATHLETICS

<u>Administrative Staff</u>								
Schumacher, William	Athletic Director	RHS	8/1/2009					\$87,419
<u>Sports Supplementals Certified</u>								
	Certified	District						\$235,000
<u>Sports Supplementals Classified</u>								
	Classified	District						\$185,000

SUB-TOTAL COST ATHLETIC SUPPLEMENTALS	\$507,419
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PUBLIC SERVICE SUPPLEMENTALS

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
<u>Public Service Supplementals Certified</u>	Certified	District						\$22,500
<u>Public Service Supplementals Classified</u>	Classified	District						\$5,500
SUB-TOTAL COST PUBLIC SESRVCE SUPPLEMENTALS								\$28,000
TOTAL COST SUPPLEMENTALS								\$638,669

OTHER COMPENSATION								
<u>Certified Substitutes</u>	Substitutes	District						\$335,000
<u>Extended Time - Certified</u>	Extended Time	District						\$103,000
<u>Early Retirement Incentive - Certified</u>	ERI	District						\$10,000
<u>Severence Payment - Certified</u>	Severence	District						\$405,214
<u>Classified Substitutes</u>	Substituttes	District						\$135,000
<u>Extended Time - Classified</u>	Supplemental	District						\$0
<u>Overtime Classified Staff</u>	Overtime	District						\$70,000
<u>Hospital Bonus Certified & Classified</u>	Hospital Bonus	District						\$12,500
<u>Severence Payment - Classified</u>	Severence	District						\$42,827
<u>Early Retirement Incentive Classified</u>	Retirement Incentive	District						\$5,698
<u>Sabatical Leave and Vacation Earned Prior Year</u>								\$0
TOTAL COST OTHER COMPENSATION								\$1,119,239

SALARIES

Name	Position	Building	Hire Date	Contract	Education Level	Yrs of Service	Step	Total Salary
TOTAL SALARY COST GENERAL FUND								\$18,724,758

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
EMIS - TESTING SERVICES	02	001	1100	417	0000	000000	000	00	000					
EDUCATIONAL EQUIPMENT REPAIRS - HILLCREST	02	001	1110	423	0000	000000	200	00	000					
EDUCATIONAL EQUIPMENT REPAIRS - RICHFIELD	02	001	1110	423	0000	000000	300	00	000					
EDUCATIONAL EQUIPMENT REPAIRS - MIDDLE SCHOOL	02	001	1110	423	0000	000000	400	00	000					
CERT TRAVEL REIMBURSEMENT - HILLCREST SCHOOL	02	001	1110	431	0000	000000	200	00	000	311.85	40.64	193.03		200
POSTAGE - BATH SCHOOL	02	001	1110	443	0000	000000	100	00	000					
Purchased Services Elementary										312	41	193	0	200
OTHER PROFESSIONAL AND TECHNICAL SERV - MS	02	001	1120	419	0000	000000	400	00	000			0	0	0
Purchased Services Elementary										0	0	0	0	0
DRIVERS EDUCATION - REVERE HIGH SCHOOL	02	001	1130	410	0000	000000	500	00	000					
PROFESSIONAL SERVICES - SIGN LANGUAGE HS	02	001	1130	411	0000	061050	500	00	000					
PROF./TECHNICAL SERVICES-MUSIC-HIGH SCHOOL	02	001	1130	411	0000	000000	500	00	000					
OTHER PROFESSIONAL SVCS - INSTRUCTIONAL	02	001	1130	419	0000	000000	500	00	000	4,975	5,983	8,114	4,473	5,500
OTHER PROFESSIONAL SVCS - DRIVERS ED - HS	02	001	1130	419	0000	999260	500	00	000					
INSTRUCTION HIGH SCHOOL - COMPUTER LEASE/REN	02	001	1130	425	0000	000000	500	00	000					
MILEAGE - TEACHERS	02	001	1130	439	0000	000000	500	00	000		14	0	0	100
Lantern - Other	02	001	1130	499	0000	050403	500	00	000			80	356.99	350
Purchased Services H.S.										4,975	5,997	8,194	4,830	5,950
MILEAGE - TRAVELING TEACHERS DISTRICT WIDE	02	001	1190	431	0000	000000	000	00	000					
Purchased Services Traveling Teachers														0
Regular Ed Purchased Services										5,287	6,038	8,387	4,830	6,150
ACADEMICALLY GIFTED - TESTING	02	001	1210	411	0000	000000	600	01	000	5,219.18	17,989.71	6,753.38	9,233.17	10,000.00
ACADEMICALLY GIFTED - INSTRUCTION SVCS	02	001	1210	411	0000	000000	600	02	000					
ACADEMICALLY GIFTED - INSTRUCTION SVCS ESC	02	001	1210	411	0000	000000	600	00	000	475	475	475		
SPECIAL EDUCATION DATA PROCESSING	02	001	1210	416	0000	000000	600	03	000			1,757.60		
ACADEMICALLY GIFTED - CERTIFIED MILEAGE	02	001	1210	431	0000	000000	600	02	000		183.99	504.17		150
ACADEMICALLY GIFTED - PROFESSIONAL MEETINGS	02	001	1210	432	0000	000000	600	02	000	313.5	409.9			200
Purchased Services - Gifted										6,007.68	19,059	9,490	9,233	10,350
SPECIAL ED - TUITION	02	001	1247	471	0000	190000	600	02	000	259,091	338,227	296,840	352,418	314,740
Tuition Special Ed										259,091	338,227	296,840	352,418	314,740

PURCHASE SERVICES

Description	TI	FUND	JNCT	OBJ	JE	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
SPEC ED - VISION IMPAIRED INSTRUCTION	02	001	1233	411	0000	000000	200	00	000						
CONTRACTED SERVICES AUTISM	02	001	1249	411	0000	000000	600	02	000		12,843		26,106	2,200	14,000
CONTRACTED SERVICES-INSTRUCTIONAL ASSISTANTS	02	001	1229	410	0000	000000	000	00	000						
CONSULTING SERVICES OT/PT	02	001	1229	413	0000	000000	000	00	000						
MILEAGE-SPECIAL INSTRUCTION TEACHERS	02	001	1229	431	0000	000000	600	02	000						
OTHER SPEC ED - TUITION/OTHER PAYMENTS RESID	02	001	1229	475	0000	190000	600	02	000	7,807					0
OTHER SPEC ED -	02	001	1249	479	0000	000000	600	02	000	11,405	11,000	70,166	77,887		72,090
Purchased Services Other										19,212	23,843	96,273	80,087		86,090
SPECIAL INSTRUCTION-PURCHASED SERVICES	02	001	1290	490	0000	000000	600	02	000	0	0		270	8,224	8,000
Purchased Services Special Instruction										0	0	270	8,224		8,000
Special Ed Purchased Services										284,311.37	381,128.01	402,872.89	449,961.69		419,180.00
TRAVEL MILEAGE - VOCATIONAL ED - CERT STAFF	02	001	1310	431	0000	000000	500	00	000						
Vocational Ed Purchased Services										0	0	0	0		0
OTHER INSTRUCTIONS - TUITION PD OTHER DIST	02	001	1990	471	0000	190000	600	02	000	-18,488			11,513	26,788	28,000
OTHER INSTRUCTION - EXCESS COST PAYMENTS	02	001	1990	474	0000	000000	600	02	000	131,312	161,765	326,829	339,785		350,000
OTHER INSTRUCTION - SPECIAL ED PAYMENTS	02	001	1990	475	0000	000000	600	02	000					585	1,000
OTHER INSTRUCTION - OPEN ENROLL PAYMENTS	02	001	1990	477	0000	000000	600	02	000	155,274	189,316	257,965	149,973		160,000
OTHER INSTRUCTION - PAYMENTS COMMUNITY SCHOOLS	02	001	1990	478	0000	000000	600	02	000	150,396	149,212	169,067	184,469		190,000
TUITION - POST SECONDARY OPTION INSTRUCTION	02	001	1990	479	0000	000000	000	00	000	16,699	14,911	32,228		0	
OTHER INSTRUCT.- OTHER PAYS-POST SEC. OPTION	02	001	1990	479	0000	000000	600	02	000	8,349	25,000	13,831	80,088		82,000
Other Instructional Services										443,543	540,204	811,434	781,687		811,000
CONTRACTED SERVICES - TESTING & SCORING	02	001	2120	416	0000	000000	000	00	000						
CONSULTING SERVICE - SUBSTANCE ABUSE	02	001	2122	413	0000	000000	000	00	000						
COUNSELING SERVICE - HEALTH SERVICES - DIR SS	02	001	2122	413	0000	000000	600	02	000	38,153	39,810	40,258	46,217		46,217
COUNSELING SVCS - PROF MEETINGS	02	001	2122	432	0000	000000	600	02	000	500	467	200			500
OTHER COMMUNICATION SERVICES	02	001	2124	449	0000	000000	600	00	000	5,724					
DATA PROCESSING TELEPHONE - HILLCREST	02	001	2125	441	0000	000000	200	00	000						
DATA PROCESSING TELEPHONE - RICHFIELD	02	001	2125	441	0000	000000	300	00	000						
HEALTH SERVICES	02	001	2130	419	0000	000000	000	00	000						
MEDICAL SERVICES - HEALTH SERVICES	02	001	2132	413	0000	000000	600	01	000	290		800			
NURSE SERVICES - HEALTH SERVICES	02	001	2134	413	0000	000000	600	02	000	87,424	88,170	106,249	124,431		130,000
MEDICAL SUPPLIES HIGH SCHOOL	02	001	2134	413	0000	000000	500	00	000	87	86				
MEDICAL SUPPLIES MIDDLE SCHOOL	02	001	2134	413	0000	000000	400	00	000						
MEDICAL SUPPLIES HILLCREST	02	001	2134	413	0000	000000	200	00	000						
MEDICAL SUPPLIES BATH	02	001	2134	413	0000	000000	100	00	000						
DRUG TESTING - ALL EMPLOYEES	02	001	2139	419	0000	000000	000	00	000						

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
PSYCHOLOGICAL SERVICES	02	001	2140	413	0000	000000	000	00	000					
PSYCHOLOGICAL COUNSEL SVCS - HEALTH SVCS	02	001	2143	413	0000	000000	600	02	000	640				
PSYCHOLOGY COUNSELING SVCS - MEETING EXP -MS	02	001	2143	432	0000	000000	400	00	000					
SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	02	001	2150	413	0000	000000	000	00	000					
SPEECH PATHOLOGY AND AUDIOLOGY SERV ESC	02	001	2150	411	0000	000000	600	00	000		3,402			
SPEECH PATH/AUDIOLOGY SVCS - HEALTH SVCS	02	001	2150	413	0000	000000	600	02	000					
SPEECH PATHOLOGY AND AUDIOLOGY - REP/MAINT	02	001	2150	423	0000	000000	600	02	000	261	168			250
SPEECH PURCHASED SERVICES - ESC (correct title)	02	001	2152	411	0000	000000	600	02	000	17,859	23,817	20,236	20,642	21,000
CULT DIFF (BILINGUAL) PURCHASE SERVICE	02	001	2152	411	0000	000000	600	00	000					
AUDIOLOGY SVCS - REPAIR AND MAINT - BATH	02	001	2153	423	0000	000000	100	00	000					
INSTRUCTIONAL ENHANCEMENTS - OTHER SVCS	02	001	2160	419	0000	000000	600	01	000	1,800		684	5,792	3,000
INSTRUCT ENHANCEMENTS - RENTALS - RHS	02	001	2160	425	0000	000000	500	00	000	4,689	4,275	4,204	0	2,500
GENERAL INSTRUCTION - EQUIPMENT RENTAL	02	001	2160	425	0000	000000	800	00	000					
INSTRUCTIONAL ENHANCEMENTS-CONTRACTED SERVIC	02	001	2160	469	0000	000000	600	00	000					
ATTENDANCE SEREVICES - TRUANCY OFFICER	02	001	2172	419	0000	000000	600	02	000	3,973	3,750		0	2,500
OCCUPATIONAL THERAPY - HEALTH SERVICES	02	001	2185	413	0000	000000	600	02	000	39,018	37,866	37,807	54,377	55,000
PHYSICAL THERAPY - HEALTH SERVICES	02	001	2186	413	0000	000000	600	02	000	24,608	31,403	27,885	23,158	25,000
TEACHER MENTORS & LPDC	02	001	2190	411	0000	000000	600	00	000					
OTHER SUPPORT SERVICES - MIDDLE SCHOOL	02	001	2190	412	0000	000000	400	00	000			834	0	750
OTHER SUPPORT SERVICES - HIGH SCHOOL	02	001	2190	412	0000	000000	500	00	000	28	121	0	48	
Pupil Support Purchase Services										225,054	233,336	239,157	274,666	286,717
PROFESSIONAL DEVELOP-PURCH SERVICE	02	001	2213	412	0000	000000	600	01	000	160	5,000		307	7,200
STAFF DEVELOPMENT - TRAVEL MILEAGE - BATH	02	001	2213	431	0000	000000	100	00	000	126	155	88	37	150
STAFF DEVELOP - TRAVEL MILEAGE - HILLCREST	02	001	2213	431	0000	000000	200	00	000	510	616	162		300
STAFF DEVELOP - TRAVEL MILEAGE MIDD SCH	02	001	2213	431	0000	000000	400	00	000	1,387	794	291	109	600
STAFF DEVELOPMENT - TRAVEL MILEAGE - HIGH SCH	02	001	2213	431	0000	000000	500	00	000	1,108	1,009	551	266	1,100
STAFF DEVELOP - TRAVEL MILEAGE - DISTRICT	02	001	2213	431	0000	000000	600	01	000					
STAFF DEVELOPMENT - TRAVELEXPENSES/MILEAGE	02	001	2213	431	0000	000000	600	02	000					750
INST IMPROVE SVCS - CERT MEETINGS - BATH	02	001	2213	432	0000	000000	100	00	000	194	628	174	89	250
INST IMPROVE SVCS - CERT MEETINGS - HILLCREST	02	001	2213	432	0000	000000	200	00	000	1,036	1,677	130		200
TEACHER'S PROFESSIONAL MEETINGS - RICHFIELD	02	001	2213	432	0000	000000	300	00	000					
INST IMPROVE SVCS - CERT MEETINGS MIDD SCH	02	001	2213	432	0000	000000	400	00	000	1,393	1,212	715		600
INST. IMPROVE SVCS - CERT MEETINGS HIGH SCH	02	001	2213	432	0000	000000	500	00	000	3,074	3,792	666	554	3,000
STAFF DEVELOPMENT - DISTRICT WIDE	02	001	2213	432	0000	000000	600	00	000					
INST IMPROVE SVCS - CERT MEETINGS - DISTRICT	02	001	2213	432	0000	000000	600	01	000	4,643	1,045	5,292	1,121	2,000
STAFF DEVELOPMENT - MEETING EXPENSES	02	001	2213	432	0000	000000	600	02	000					
STAFF DEVELOPMENT - DISTRICT WIDE	02	001	2213	432	0000	000000	800	00	000			3,380		4,000
Staff Development										13,631	15,929	11,450	2,483	20,150
INSTRUCTIONAL STAFF CLASSROOM SUPPORT SERVIC	02	001	2214	413	0000	000000	800	00	000					
SPEC ED ATTENDANT SVCS - INSTRUCT SVCS	02	001	2216	411	0000	000000	600	02	000	267,569	36,682	273,453	218,117	225,000
SCHOOL LIBRARY SVCS - INSTRUCT IMPROVE SVCS	02	001	2222	412	0000	000000	500	00	000			2,589	0	

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
SCHOOL LIBRARY SVCS - INSTRUCT IMPROVE SVCS	02	001	2222	412	0000	000000	400	00	000					
EDUCATIONAL MEDIA SERVICES	02	001	2224	412	0000	000000	600	04	000		0	5,000	11,547	12,102
SCHOOL LIBRARY SVCS DATA PROCESSING	02	001	2222	416	0000	000000	600	03	000					
COMPUTER SERVICES -PROF AND TECHNICAL SERV	02	001	2225	419	0000	000000	600	04	000	3,130	99,029	55,031	40,710	55,143
COMPUTER SERVICES -TRAVEL MILEAGE	02	001	2225	431	0000	000000	600	04	000	367	1,655	1,315	935	4,200
COMPUTER SERVICES - MEETING EXPENSE	02	001	2225	432	0000	000000	600	04	000	298	0	300	330	3,700
OTHER EDUCATIONAL MEDIA SERVICES	02	001	2222	412	0000	000000	400	00	000					
Misc Staff Support Purchase Services										271,364	137,367	337,688	271,639	300,145
Staff Support Purchase Services										284,995	153,296	349,137	274,123	320,295
BOARD OF EDUCATION SERVICES - MGMT SERVICES	02	001	2310	415	0000	000000	600	00	000	124,883	164,325	96,378	17,747	35,000
BOARD OF ED SVCS - DATA PROCESSING SVCS	02	001	2310	416	0000	000000	600	00	000	2,722	1,692	3,824	2,561	2,500
BOARD OF EDUCATION SVCS - LEGAL SERVICES	02	001	2310	418	0000	000000	600	00	000	102,899	135,448	142,901	62,370	85,000
PROFESSIONAL AND TECHNICAL SERVICES	02	001	2310	419	0000	000000	600	00	000	1,753	29,593	41,605	4,433	30,000
SERVICE FUND	02	001	2310	439	0000	000000	000	00	000					
BOARD OF ED SVCS - TRAVEL/MEET EXP (SVC FUND)	02	001	2310	439	0000	000000	600	00	000	1,858	2,373	3,682	645	1,000
OTHER CONTRACTED SERVICES	02	001	2310	490	0000	000000	000	00	000					
BOARD OF EDUCATION SERVICES - OTHER PURCH SV	02	001	2310	490	0000	000000	600	00	000	14,030	14,110	9,816	7,731	8,000
Board of Education Purchase Services										248,144	347,541	298,205	95,487	161,500
OFFICE OF SUPT SVCS - MGMT SVC (TEACHER TEST)	02	001	2411	415	0000	000000	600	00	000					
CONSULTING SERVICES-INTERIUM SUPERINTENDENT	02	001	2411	418	0000	000000	600	00	000					
OFFICE OF SUPT SVCS - CERTIFICATED TRAVEL	02	001	2411	431	0000	000000	600	00	000	886	2,032	370		
OFFICE OF SUPT SVCS - MEETINGS	02	001	2411	432	0000	000000	600	00	000	3,817	4,333	2,224	1,561	2,500
OFFICE OF SUPT SVCS - NON CERT MILEAGE	02	001	2411	433	0000	000000	600	00	000	91	17	47		
OFFICE OF SUPT SVCS - NON CERT MEETING EXP	02	001	2411	434	0000	000000	600	00	000					
TELEPHONE DATA ONLY SVC - SUPERINTENDENT	02	001	2411	441	0000	000000	000	00	000					
OFFICE OF SUPT SVCS - TEL. DATA ONLY SVCS	02	001	2411	441	0000	000000	600	00	000					
Office of Superintendent Purchase Services										4,794	6,382	2,640	1,561	2,500
EDUCATION SVCS - INSTRUCTION SVCS (TESTING)	02	001	2414	411	0000	000000	600	01	000		180	7,364	0	5,000
CONTRACTED SERVICES - DIRECTOR OF INSTRUCTIO	02	001	2414	412	0000	000000	600	00	000					
EDUCATION SERVICES - INSTRUCT IMPROVE SVCS	02	001	2414	412	0000	000000	600	01	000					
EDUCATION SERVICES - OTHER TECHNICAL SVCS	02	001	2414	419	0000	000000	600	01	000	87,506	0	0	0	
EDUCATION SERVICES - LEASE/PURCHASE AGREE.	02	001	2414	426	0000	000000	600	01	000					
MILEAGE - DIRECTOR OF INSTRUCTION	02	001	2414	431	0000	000000	000	00	000					
EDUCATION SERVICES - CERTIFIED TRAVEL REIMB	02	001	2414	431	0000	000000	600	01	000	1,564	1,009	281	212	500
PROFESSIONAL MEETINGS - DIRECTOR OF INSTRUCT	02	001	2414	432	0000	000000	000	00	000					
EDUCATION SERVICES - CERTIFIED MEETING EXPENS	02	001	2414	432	0000	000000	600	01	000	1,599	4,156	2,341	832	1,500
EDUCATION SVCS - NON CERT TRAVEL	02	001	2414	433	0000	000000	600	01	000					
EDUCATION SVCS - NON CERT MEETINGS	02	001	2414	434	0000	000000	600	01	000					
TUITION REIMBURSEMENT EXPENSE	02	001	2414	479	0000	000000	600	01	000					

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
EDUCATION SERVICES - POSTAGE	02	001	2414	443	0000	000000	600	01	000	249	6	121	0	270
Administrative Educational Purchase Services										90,918	5,351	10,108	1,044	7,270
MILEAGE - DIRECTOR OF OPERATIONS	02	001	2415	431	0000	000000	600	05	000		141.99	503.05	0	
PROFESSIONAL MEETINGS - DIRECTOR OF OPERATIONS	02	001	2415	432	0000	000000	600	05	000		1200.70	112.5	0	
Director of Operations Purchase Services											1,343	615.55	0	0
SPEC EDUCATION - INSTRUCTIONAL SVCS	02	001	2416	411	0000	000000	600	02	000					
CONTRACTED SERVICES-SPECIAL ED. SUPERVISOR	02	001	2416	418	0000	000000	000	00	000					
SPEC ED SVCS - MILEAGE SPECIAL ED. SUPERVISOR	02	001	2416	431	0000	000000	600	02	000	1,213	1,556	1,073	391	500
PROFESSIONAL MEETINGS-SPECIAL ED. SUPERVISOR	02	001	2416	432	0000	000000	000	00	000					
SPECIAL EDUCATION SVCS - CERT MEETING EXP	02	001	2416	432	0000	000000	600	02	000	1,368	949	473	424	500
SPECIAL EDUCATION SVCS - PRINTING AND BINDIN	02	001	2416	461	0000	000000	600	02	000	395	34	518	195	500
SPECIAL ED SVCS - NON CERT TRAVEL	02	001	2417	433	0000	000000	600	02	000					
SPEC ED SVCS - SUPPORT STAFF PROF MEETINGS	02	001	2417	434	0000	000000	600	02	000					
Special Ed Administrative Purchase Services										2,975	2,539	2,065	1,010	1,500
TRVEL REIMBURSEMENT - PRINCIPAL'S SECYS.	02	001	2421	433	0000	000000	200	00	000		129.75		0	50
PROFESSIONAL MEETINGS - PRINCIPAL'S SECYS.	02	001	2421	434	0000	000000	200	00	000		346.55		0	100
PROFESSIONAL MEETINGS - PRINCIPAL'S SECYS.	02	001	2421	434	0000	000000	000	00	000					
Principals Secretaries Purchase Services										0	476	0	0	150
OFFICE OF PRINCIPAL SVCS - CERT TRAVEL BATH	02	001	2421	431	0000	000000	100	00	000	142	417	185		130
OFFICE OF PRIN SVCS - CERT TRAVEL HILLCREST	02	001	2421	431	0000	000000	200	00	000	567	256		201	250
OFFICE OF PRIN SVCS - CERT TRAVEL MIDDLE SCHO	02	001	2421	431	0000	000000	400	00	000	107	897	127	113	500
OFFICE OF PRIN SVCS - CER TRAVEL HIGH SCHOOL	02	001	2421	431	0000	000000	500	00	000	2,604	2,649	2,279	1,219	2,000
TRAVEL MILEAGE-ALL PRINCIPALS	02	001	2421	431	0000	000000	800	00	000					
OFFICE OF PRINCIPAL SVCS - CERT MEETINGS BATH	02	001	2421	432	0000	000000	100	00	000		0		135	400
OFFICE OF PRIN SVCS - CERT MEETINGS HILLCREST	02	001	2421	432	0000	000000	200	00	000	616	539			400
OFFICE OF PRIN SVCS - CERT MEETINGS RICHFIELD	02	001	2421	432	0000	000000	300	00	000					
OFFICE OF PRIN SVCS - CERT MEETINGS MIDD SCH	02	001	2421	432	0000	000000	400	00	000	1455	314		360	850
OFFICE OF PRIN SVCS - CERT MEETINGS HIGH SCH	02	001	2421	432	0000	000000	500	00	000	645	738	498	392	400
OFFICE OF PRIN SVCS - POSTAGE	02	001	2421	443	0000	000000	100	00	000	943	423	354	335	400
OFFICE OF PRIN SVCS - POSTAGE	02	001	2421	443	0000	000000	200	00	000	775	224	154	695	800
OFFICE OF PRIN SVCS - POSTAGE	02	001	2421	443	0000	000000	400	00	000	3,402	2,213	2,006	1,471	1,800
OFFICE OF PRINCIPAL SVCS - POSTAGE	02	001	2421	443	0000	000000	500	00	000	6,857	5,100	3,206	1,866	2,100
OFFICE OF PRINCIPAL SVCS - ADVERTISING	02	001	2421	446	0000	000000	500	00	000					
Principals Purchase Services										18,111	13,769	8,809	6,786	10,030
CONSULTING SERVICES	02	001	2490	418	0000	000000	000	00	000					
PROFESSIONAL MTGS-OTHER CLASSIFIED EMPLOYEES	02	001	2490	434	0000	000000	800	00	000		0		0	0
OTHER ADMIN SVCS - ADVERTISING	02	001	2490	446	0000	000000	600	00	000					

PURCHASE SERVICES

Description	TI	FUND	JNCTC	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
Other Administrative Purchase Services										0	0	0	0	0
Administrative Purchase Services										116,798	29,860	24,237	10,401	21,450
DATA PROCESSING SERVICES - TREASURER'S OFFIC	02	001	2500	416	0000	000000	000	00	000					
CONSULTING SERVICES - TREASURER'S OFFICE	02	001	2500	423	0000	000000	000	00	000					
PROFESSIONAL MEETINGS - TREASURER	02	001	2500	434	0000	000000	000	00	000					
MILEAGE - TREASURER'S OFFICE	02	001	2500	439	0000	000000	000	00	000					
DATA PROCESSING-TELEPHONE	02	001	2500	441	0002	000000	000	00	000					
ADVERTISING EXPENDITURES - TREASURER'S OFFIC	02	001	2500	446	0000	000000	000	00	000					
OFFICE OF TREASURER - DATA PROCESSING SVCS	02	001	2510	416	0000	000000	600	03	000	52,178	67,690	65,107	75,052	77,500
OFFICE OF TREASURER - OTHER PROFESSIONAL SVCS	02	001	2510	419	0000	000000	600	03	000	11,150	5,831	9,527	7,070	26,000
OFFICE OF TREASURER - REPAIR AND MAINT SVCS	02	001	2510	423	0000	000000	600	03	000		0		2,187	
OFFICE OF TREASURER - CERT TRAVEL REIMBURSEME	02	001	2510	431	0000	000000	600	03	000	254	403	836	0	500
OFFICE OF THE TREASURER - MEETING EXPENSE	02	001	2510	432	0000	000000	600	03	000	1,804	1,421	1,618	0	
OFFICE OF TREASURER - NON CERT TRAVEL EXP	02	001	2510	433	0000	000000	600	03	000	114	54		0	
OFFICE OF TREASURER - NON CERT MEETINGS	02	001	2510	434	0000	000000	600	03	000		95		319	
OFFICE OF TREASURER - TELE/COMM EXPENSE	02	001	2510	441	0000	000000	600	03	000					
OFFICE OF TREASURER - ADVERTISING EXPENSE	02	001	2510	446	0000	000000	600	03	000	3,094	2,149	1,323	604	2,500
MERCHANT PROCESSING FEES	02	001	2550	491	0000	000000	600	03	000	1,516	3,472	12,005	17,132	18,500
EZPAY PROCESSING SERVICES	02	001	2550	491	0000	000000	600	03	001	1,908	3,091	10,219	15,003	16,000
PROPERTY ACCTG SVCS - DATA PROCESSING SVCS	02	001	2570	416	0000	000000	600	03	000					
Office of the Treasurer Purchase Services										72,019	84,205	100,635	117,366	141,000
BUSINESS SVC AREA DIRECTION - MGMT SVCS	02	001	2610	415	0000	000000	800	00	000					
BUS SVC AREA DIRECTION - OTHER PROF/TECH SVC	02	001	2610	419	0000	000000	800	00	000	36,058	20,027	21,632	22,552	27,250
BUS SVC AREA DIRECTION - CLASS TRAVEL EXP	02	001	2610	433	0000	000000	800	00	000	127	66	190		200
BUS SVC AREA DIRECTION - CLASS PROF MEETINGS	02	001	2610	434	0000	000000	800	00	000	1,234	1,175	2,437	1,076	1,250
BUSINESS SERVICE AREA DIRECTION - POSTAGE	02	001	2610	443	0000	000000	800	00	000	7,695	10,864	5,167	7,286	7,500
BUS SVC AREA DIRECTION - ADVERTISING	02	001	2610	446	0000	000000	800	00	000	1,255	869	784	454	600
PRINTING, PUBLISHING & DUPLICATING SRVC	02	001	2640	460	0000	000000	000	00	000					
PRINT/PUBLISH/DUP SVCS - PRINTING/BINDING	02	001	2640	461	0000	000000	600	01	000	5,297	2,616	4,802	4,200	6,300
Business Support Purchased Services										51,667	35,617	35,012	35,567	43,100
REPAIRS-ENGINES, MOTORS & PUMPS	02	001	2700	423	0000	000000	800	00	000					
INSURANCE-BUILDING & PROPERTY	02	001	2700	424	0000	000000	000	00	000					
BUILDING TECNICAL SVCS - AUDITORIUM	02	001	2710	419	0000	000000	500	00	000	581.25				500
RENTAL - SERVICE AFFAIRS CO-ORD.	02	001	2710	425	0000	000000	800	00	000					
EMPLOYEE MILEAGE - SERVICE AFFAIRS CO-ORD.	02	001	2710	433	0000	000000	000	00	000					
PROFESSIONAL MEETINGS - SERV. AFFAIRS CO-ORD	02	001	2710	434	0000	000000	600	00	000					
SVC AREA DIRECTION - NON CERT MEETING EXPENS	02	001	2710	434	0000	000000	800	00	000					

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
SVC AREA DIRECTION - ADVERTISING EXPENSE	02	001	2710	446	0000	000000	800	00	000					
Misc. Plant Services Purchase Services										581	0	0	0	500
CARE/UPKEEP OF BLDG SVCS - OTHER PROF SVCS	02	001	2720	419	0000	000000	800	00	000					
CARE/UPKEEP BLDG SVCS - TRASH HAULING SVCS	02	001	2720	422	0000	000000	800	00	000	15,435	16,315	14,190	13,725	14,250
CARE AND UPKEEP BLDG SVCS - REPAIR/MAINT SVCS	02	001	2720	423	0000	000000	100	00	000		7,441		0	
CARE/UPKEEP BLDG SVCS - REPAIR/MAINT SVCS	02	001	2720	423	0000	000000	200	00	000					
CARE/UPKEEP BLDG SVCS - REPAIR/MAINT SVCS	02	001	2720	423	0000	000000	400	00	000	8,940				
CARE/UPKEEP BLDG SVCS - REPAIR/MAINT	02	001	2720	423	0000	000000	500	00	000	5,962	2,451	315		
CARE/UPKEEP BLDG SVCS - REPAIR/MAINT SVCS	02	001	2720	423	0000	000000	800	00	000	311,993	314,285	296,035	224,909	200,000
CARE/UPKEEP BLDG SVCS - PROPERTY INSURANCE	02	001	2720	424	0000	000000	800	00	000	25,179	22,383	29,249	23,205	25,000
CARE/UPKEEP BLDG SVCS - RENTALS	02	001	2720	425	0000	000000	800	00	000	3,528	3,291	3,197	2,964	3,100
CARE/UPKEEP BLDG SVCS - CLASS TRAVEL	02	001	2720	433	0000	000000	800	00	000	267	165	21	0	250
CARE/UPKEEP BLDG SVCS - CLASS MEETINGS	02	001	2720	434	0000	000000	800	00	000		2,905	325	40	500
CARE/UPKEEP BLDG SVCS - TELEPHONE/COMMUNICATE	02	001	2720	441	0000	000000	800	00	000	44,666	43,283	43,288	42,131	50,000
CARE/UPKEEY BLDG SVCS - TELECOMMUNICATIONS	02	001	2720	441	0000	000000	600	03	000					
POSTAGE - MIDDLE SCHOOL	02	001	2720	443	0000	000000	400	00	000					
POSTAGE - ALL BUILDINGS	02	001	2720	443	0000	000000	800	00	000					
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	100	00	000	31,915	39,674	45,917	24,319	14,725
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	200	00	000	47,168	46,997	34,111	46,502	28,157
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	300	00	000	11,970	36,504	4,638	4,504	2,727
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	400	00	000	64,097	61,565	60,722	63,338	38,351
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	500	00	000	146,963	94,211	135,081	122,666	74,274
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	600	00	000					
CARE/UPKEEP BLDG SVCS -UTILITY- ELECTRICITY	02	001	2720	451	0000	000000	700	00	000	17,491	18,841	22,070	20,173	12,215
CARE/UPKEEP BLDG SVCS - ELECTRICITY	02	001	2720	451	0000	000000	800	00	000	6,015	32,743	5,913	5,083	3,078
ELECTRIC RENTAL PRPERTY	02	001	2720	451	0009	000000	800	00	000					
CARE/UPKEEP BLDG SVCS - WATER AND SEWERAGE	02	001	2720	452	0000	000000	800	00	000	28,996	34,226	24,750	41,305	43,370
CARE/UPKEEP BLDG SVCS - SANITARY SEWER CHARGE	02	001	2720	452	0001	000000	800	00	000	49,516	47,445	39,601	44,406	46,626
GAS/FUILL OIL RENTAL PROPERTY	02	001	2720	453	0009	000000	800	00	000					
CARE/UPKEEP BLDG SVCS - UTILITY-GAS	02	001	2720	453	0000	000000	100	00	000	38,482	59,161	54,603	27,592	16,707
CARE/UPKEEP BLDG SVCS - UTILITY-GAS	02	001	2720	453	0000	000000	200	00	000	38,813	57,997	59,303	44,390	26,878
CARE/UPKEEP BLDG SVCS - UTILITY-GAS	02	001	2720	453	0000	000000	300	00	000	28,644	33,445	30,494	12,745	7,717
CARE/UPKEEP BLDG SVCS - UTILITY-GAS	02	001	2720	453	0000	000000	400	00	000	44,336	68,708	67,883	52,947	32,060
CARE/UPKEEP BLDG SVCS - UTILITY-GAS	02	001	2720	453	0000	000000	500	00	000	51,209	56,975	38,510	114,814	69,520
CARE/UPKEEP BLDG SVCS - UTILITY-GAS	02	001	2720	453	0000	000000	700	00	000	9,923	8,942	13,339	4,668	2,827
CARE/UPKEEP BLDG SVCS - GAS	02	001	2720	453	0000	000000	800	00	000	-15,103	4,806	2,049	1,378	834
CARE/UPKEEP GROUNDS SVCS - REPAIR/MAINT	02	001	2730	423	0000	000000	800	00	000	157,485	139,328	128,360	105,452	91,000
Plant Services Care & Upkeep Grounds										1,173,893	1,254,086	1,153,963	1,043,259	804,166
REPAIRS & MAINTENANCE - ED.EQUIP.-BATH	02	001	2740	423	0000	000000	100	00	000	194			95	100
REPAIRS & MAINTENANCE-ED.EQUIP.-HILLCREST	02	001	2740	423	0000	000000	200	00	000	0				100
REPAIRS & MAINTENANCE-ED.EQUIP.-RICHFIELD	02	001	2740	423	0000	000000	300	00	000					

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
REPAIRS & MAINT.-ED.EQUIP.-REV. MIDDLE SCHOO	02	001	2740	423	0000	000000	400	00	000	4,661	1,413	2,021	1,835	3,000
REPAIRS - EDUCATIONAL EQUIPMENT - REVERE	02	001	2740	423	0000	000000	500	00	000	5,128	5,680	8,669	4,820	5,000
MAINTENANCE - EQUIPMENT - ADMINISTRATION	02	001	2740	423	0002	000000	600	00	000					
REPAIRS - EQUIPMENT - ADMINISTRATION	02	001	2740	423	0003	000000	600	00	000					
REPAIR AND MAINTENANCE - EDUCATION EQUIP	02	001	2740	423	0000	000000	600	01	000					
CARE/UPKEEP EQUIP SVCS - REP/MAINT CONTRACTOR	02	001	2740	423	0000	000000	800	00	000	20,552	18,760	12,565	15,903	15,000
REPAIRS - EDUCATION EQUIPMENT - COMPUTERS	02	001	2740	423	0000	000000	800	16	000					
OUTSIDE CONTRACTS-REPAIRS EQUIP/FURNITURE	02	001	2740	423	0004	000000	800	00	000					
REPAIRS & MAINTENANCE - ED EQUIPMENT	02	001	2740	423	0000	000000	600	04	000		0			
LEASE-XEROX COPIER & TYPEWRITERS - REVERE H.	02	001	2740	425	0000	000000	500	00	000					
CARE/UPKEEP EQUIP SVCS - RENTAL EQUIPMENT	02	001	2740	425	0000	000000	800	00	000	88,853	77,422	65,711	61,717	65,000
Care & Upkeep Equipment & Furniture										119,388	103,275	88,966	84,369	88,200
REPAIRS MOTOR VEHICLES - OTHER	02	001	2750	423	0000	000000	000	00	000					
VEHICLE MAINT SVCS - REPAIR/MAINT	02	001	2750	423	0000	000000	700	00	000	7,735	9,983	895	2,301	2,600
VEHICLE MAINTENANCE SVCS - REPAIR AND MAINT	02	001	2750	423	0000	000000	800	00	000					
Care & Upkeep Vehicles										7,735	9,983	895	2,301	2,600
SECURITY SVCS - OTHER PROF SVCS	02	001	2760	419	0000	000000	800	00	000	10,528	10,116			5,000
SECURITY SERVICES - RENTALS	02	001	2760	425	0000	000000	800	00	000					
SECURITY SERVICES	02	001	2760	429	0000	000000	000	00	000					
SECURITY SERVICES - OTHER PROP SVCS	02	001	2760	429	0000	000000	500	00	000	2,000	3,460	2,640		
Security Services Purchase Services										12,528	13,576	2,640	0	5,000
OTHER PLANT MAINT SVCS - TECHNICAL SVCS	02	001	2790	410	0000	000000	800	00	000	1,430	1,565	1,500	1,535	1,600
ASBESTOS EVALUATION-PROFESSIONAL MTG EXPENSE	02	001	2790	434	0000	000000	000	00	000					
Other Maintenance Purchase Services										1,430	1,565	1,500	1,535	1,600
Office Services Purchase Services										1,315,555	1,382,485	1,247,964	1,131,463	902,066
SERVICE AREA DIRECTION - PROF/TECHNICAL SVCS	02	001	2810	410	0000	000000	700	00	000	305	650	2,594	375	3,000
TRANSPORT SVC AREA DIRECT - HEALTH SVCS	02	001	2810	413	0000	000000	700	00	000	3,945	5,539	5,737	5,415	5,600
TRANSPORT SVC AREA DIRECT - OTHER PROF SVCS	02	001	2810	419	0000	000000	700	00	000	34	0	375	235	600
TRANSPORT SVC AREA DIRECT - REPAIR/MAINT EQU	02	001	2810	423	0000	000000	700	00	000	1,200	4,335	885	262	1,200
UNIFORM RENTAL-TRANSPORTATION DEPT.	02	001	2810	425	0000	000000	700	00	000	655	983	1,031	1,055	1,300
TRANSPORT SVC AREA DIRECT - NON CERT TRAVEL	02	001	2810	433	0000	000000	700	00	000	37	498	151	222	200
TRANSPORTATION SUPERVISOR - PROFESSIONAL MTG	02	001	2810	434	0000	000000	000	00	000					
TRANSPORT SVC AREA DIRECT - NON CERT MEETINGS	02	001	2810	434	0000	000000	700	00	000	417	810	282	440	340
TRANSPORT SVC AREA DIRECT- ADVERTISING	02	001	2810	446	0000	000000	700	00	000					
PURCHASED TRANSPORTATION - DISABLED STUDENTS	02	001	2821	483	0000	000000	700	00	000		24,302	53,051	67,804	56,550
DATA PROCESSING/LICENSE & MAINT. TRANS. DEPT	02	001	2829	416	0000	000000	000	00	000					
INSURANCE - TRANSPORTATION DEPT.	02	001	2829	424	0000	000000	700	00	000					
VEHICLE OPERATION SVCS - PROPERTY INSURANCE	02	001	2829	424	0000	000000	800	00	000	30,124	24,960	27,389	50,113	50,000

PURCHASE SERVICES

Description	TI	FUND	JNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
VEHICLE OPERATIONS SVCS - RENTALS	02	001	2829	425	0000	000000	700	00	000	872	1,216	987	1,243	1,075
PRIVATE PUPIL TRANSPORTATION	02	001	2829	481	0000	000000	000	00	000					
VEHICLE OPERATIONS SVCS - OUTSIDE SOURCE TRA	02	001	2829	483	0000	000000	700	00	000		12,384	47,688	27,908	30,000
PRIVATE PUPIL TRANSPORTATION	02	001	2829	484	0000	000000	800	00	000					
BUS REPAIRS - PURCHASED SERVICES	02	001	2840	423	0000	000000	000	00	000					
VEHICLE SERVICING AND MAINT - REPAIR/MAINT	02	001	2840	423	0000	000000	700	00	000	133,794	113,973	92,622	82,154	86,500
OHIO CLEAN DIESEL BUS FUND - SERVICE/MAINT	02	001	2840	423	0000	000000	700	00	111		87,406			
PROFESSIONAL MEETINGS - VEHICLE MAINTENANCE	02	001	2840	434	0000	000000	000	00	000					
VEHICLE SERVICING AND MAINT - MEETING EXPENSE	02	001	2840	434	0000	000000	700	00	000					100
BUS DRIVER TRAINING	02	001	2890	434	0000	000000	000	00	000					
OTHER PUPIL TRANSPORT SVCS - NON CERT MEET EX	02	001	2890	434	0000	000000	700	00	000					
OTHER EXPENDITURES	02	001	2890	499	0000	000000	700	00	000					
Transportation Purchase Services										171,384	277,057	232,793	237,226	236,465
PUBLIC INFORMATION SVCS - OTHER PROF/TECH SVC	02	001	2932	419	0000	000000	600	01	000	12,848	6,628	13,302	6,807	8,500
MEETING EXPENSES - COMMUNICATIONS SPECIALIST	02	001	2932	432	0000	000000	600	00	000			15	0	
TRAVEL EXPENSES - COMMUNICATIONS SPECIALIST	02	001	2932	433	0000	000000	600	00	000			147		
PUBLIC INFORMATION SVCS - POSTAGE	02	001	2932	443	0000	000000	600	00	000	3,883	1,752	2,769	4,519	5,000
COMMUNICATIONS SPECIALIST - ADVERTISING	02	001	2932	446	0000	000000	600	00	000			7,097	6,671	7,200
SUPPORT SVCS - EMIS - STAT SVCS	02	001	2933	417	0000	000000	600	01	000					
EMIS - NON CERT TRAVEL EXP	02	001	2933	433	0000	000000	600	00	000	258	468	333	30	50
EMIS - NON CERT MEETINGS	02	001	2933	434	0000	000000	600	00	000	523	583	300	0	400
DATA PROCESSING SERVICES - TIME WARNER	02	001	2964	441	0000	000000	600	03	000					
EQUIPMENT CONTRACT PHONES	02	001	2969	416	0000	000000	600	04	000				4,066	
Information Services Purchase Services										17,512	9,431	23,963	22,093	21,150
CONTEST ENTRY FEES	02	001	4110	419	0000	000000	500	00	000	2,193	2,258	3,672	3,782	5,100
PROFESSIONAL SERVICES - MUSIC DEPT. - REVERE	02	001	4130	418	0000	000000	500	00	000					
Academic Purchase Services										2,193	2,258	3,672	3,782	5,100
SPORTS ORIENTED ACTIVITIES - PROF SVCS	02	001	4590	410	0000	000000	500	00	000				810	500
Sports Activity Purchase Services										0	0	0	810	500
SITE IMPROVEMENT - OTHER PROF SERVICES	02	001	5200	499	0000	000000	800	00	000	10,260	9,403	3,600	4,080	75,000
ARCHITECT AND ENG SVCS - OTHER PROF SVCS	02	001	5300	419	0000	000000	800	00	000					
BUILDING IMPROVEMENT SVCS - PROF/TECH SVCS	02	001	5600	410	0000	000000	800	00	000					
CONSULTING SERVICES - ARCHITECT/APPRaiser	02	001	5900	418	0000	000000	800	00	000					
SEWER ASSESSMENT & CONNECTION	02	001	5900	420	0000	000000	800	00	000					

PURCHASE SERVICES

Description	TI	FUND	JNCT	OBJ	EC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
RENTAL - CLASSROOM TRAILER - HILLCREST	02	001	5900	425	0000	000000	200	00	000						
RENTAL - CLASSROOM TRAILER - RICHFIELD	02	001	5900	425	0000	000000	300	00	000						
Facilities Purchase Services											10,260	9,403	3,600	4,080	75,000
TOTAL															
\$ Dollar Change Over Prior Year											3,248,721	3,491,858	3,781,068	3,443,542	3,450,673
% Change Over Prior Year											90,162	243,137	289,210	-337,526	7,131
											2.85%	7.48%	8.28%	-8.93%	0.21%

Figure from 5 year forecast updated 8/17/10

SUPPLIES

Description	TI	FUND	JNCT	OBJ	EC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
(Hidden Rows Historical Data)															
EDUCATIONAL SUPPLIES-BATH	02	001	1110	510	0000	000000	100	00	000						
EDUCATIONAL SUPPLIES - HILLCREST	02	001	1110	510	0000	000000	200	00	000						
ART SUPPLIES - HILLCREST SCHOOL	02	001	1110	510	0000	020000	200	00	000						
P.E. SUPPLIES - HILLCREST SCHOOL	02	001	1110	510	0000	080000	200	00	000						
BAND AND VOCAL MUSIC SUPPLIES - HILLCREST	02	001	1110	510	0000	120000	200	00	000						
EDUCATIONAL SUPPLIES-RICHFIELD	02	001	1110	510	0000	000000	300	00	000						
ART SUPPLIES - RICHFIELD SCHOOL	02	001	1110	510	0000	020000	300	00	000						
P.E. SUPPLIES - RICHFIELD SCHOOL	02	001	1110	510	0000	080000	300	00	000						
BAND AND VOCAL MUSIC SUPPLIES - RICHFIELD	02	001	1110	510	0000	120000	300	00	000						
SUPPLIES AND MATERIALS - BATH SCHOOL	02	001	1110	510	0000	000000	600	00	000						
INSTRUCTIONAL SUPPLIES AND MAT - BATH SCHOOL	02	001	1110	511	0000	000000	100	00	000	8,087	10,736	6,891	1,906	5,000	
SUPPLIES/COPY PAPER	02	001	1110	511	0000	000000	100	16	000	3,377	3,289	3,487	2,853	3,500	
INSTR. SUPPLIES BATH AFTERSCHOOL INTERV.	02	001	1110	511	0000	000000	100	00	002	131	164			150	
INSTRUCT SUPPLIES/MAT - ART - BATH	02	001	1110	511	0000	020000	100	00	000	1,336	1,131		642	1,000	
INSTRUCT SUPPLIES/MAT - HEALTH/PHYS ED - BATH	02	001	1110	511	0000	080000	100	00	000	243	114	72	180	250	
INSTRUCT SUPP/MAT - BAND AND MUSIC	02	001	1110	511	0000	120000	100	00	000	1,329	1,178	1,143	0	450	
INSTRUCT MAT/SUPPLIES - HILLCREST	02	001	1110	511	0000	000000	200	00	000	21,939	29,033	30,336	3,559	8,000	
SUPPLIES/COPY PAPER	02	001	1110	511	0000	000000	200	16	000	2,930	6560.78	5624.4	6,454	7000	
INSTR. SUPPLIES HILLCREST AFTERSCHOOL INTERV.	02	001	1110	511	0000	000000	200	00	002	356	245		0		
SUMMER PROGRAM INSTRUCTIONAL SUPPLIES	02	001	1110	511	0000	000000	600	01	001	117	50		0		
INSTRUCTIONAL SUPPLIES - SCIENCE	02	001	1110	511	0000	132110	200	00	000		260		0	500	
INST SUPPLIES AND MAT - ART - HILLCREST	02	001	1110	511	0000	020000	200	00	000	2,617	1,999	2,707	2,877	3,000	
INSTRUCT SUPP/MAT - HEALTH/PHYS ED - HC	02	001	1110	511	0000	080000	200	00	000	425	0	414	0	400	
INSTRUCTIONAL SUPP/MAT - MUSIC - HILLCREST	02	001	1110	511	0000	120000	200	00	000	122	804	497	275	400	
INSTR SUPPLIES - SOFTWARE & ON-LINE RESOURCES BATH	02	001	1110	516	0000	000000	100	00	000				2,466	3,000	
INSTR SUPPLIES - SOFTWARE & ON-LINE RESOURCES HC	02	001	1110	516	0000	000000	200	00	000				4,895	4,000	
INSTR SUPPLIES - SOFTWARE & ON-LINE RESOURCES RMS	02	001	1110	516	0000	000000	400	00	000				3,680	3,000	
OFFICE SUPPLIES - BATH SCHOOL	02	001	1110	512	0000	000000	100	00	000						
OFFICE SUPPLIES - HILLCREST	02	001	1110	512	0000	000000	200	00	000	4,194	2,801	985	719	1,000	
TEXTBOOKS - GENERAL - ELEMENTARY GR 4 - BATH	02	001	1110	520	0000	000000	100	04	000						
TEXTBOOKS - SCIENCE - GRADE 5 - BATH	02	001	1110	520	0000	000000	100	05	000						
TEXTBOOKS - SCIENCE - BATH	02	001	1110	520	0000	130000	100	00	000			24,876	666		
TEXTBOOKS - GENERAL - ELEMENTARY GR. 6 - BAT	02	001	1110	520	0000	000000	100	06	000						
TEXTBOOKS NEW STUDENTS ALL GRADES BATH	02	001	1110	520	0000	000000	100	16	000						
TEXTBOOKS - ENGLISH -GRADE 4 - BATH	02	001	1110	520	0000	050000	100	04	000						
TEXTBOOKS - MUSIC - BATH SCH. GRADE 4	02	001	1110	520	0000	120000	100	04	000						
TEXTBOOKS - MUSIC- BATH SCH. GRADE 5	02	001	1110	520	0000	120000	100	05	000						
TEXTBOOKS-SOCIAL STUDIES-BATH SCH.-GR.4	02	001	1110	520	0000	150000	100	04	000			570	1,606		
TEXTBOOKS NEW STUDENTS ALL GRADES HILLCREST	02	001	1110	520	0000	000000	200	16	000						
TEXTBOOKS LANGUAGE ARTS GR #1 - HILLCREST SC	02	001	1110	520	0000	050000	200	01	000						
TEXTBOOKS LANGUAGE ARTS GRADE #2 HILLCREST S	02	001	1110	520	0000	050000	200	02	000						
TEXTBOOKS LANGUAGE ARTS GRADE #3 - HILLCREST	02	001	1110	520	0000	050000	200	03	000						
TEXTBOOKS LANGUAGE ARTS GRADE K HILLCREST SC	02	001	1110	520	0000	050000	200	14	000						
TEXTBOOKS - MUSIC - HILLCREST-ALL GRADES	02	001	1110	520	0000	120000	200	16	000						
TEXTBOOKS - SCIENCE - HILLCREST	02	001	1110	520	0000	130000	200	00	000		16,112	23,022			
TEXTBOOKS - MATH - HILLCREST	02	001	1110	520	0000	110000	200	00	000						

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
TEXTBOOKS-LANGUAGE ARTS-GR.3-HILLCREST SCH.	02	001	1110	520	0000	000000	600	03	000					
TEXTBOOKS-LANGUAGE ARTS GR.#4 - BATH SCH.	02	001	1110	520	0000	000000	600	04	000					
TEXTBOOKS-LANGUAGE ARTS GR.#5-BATH SCH.	02	001	1110	520	0000	000000	600	05	000					
TEXTBOOKS-SOCIAL STUDIES GR.#5 - BATH SCH.	02	001	1110	520	0000	150000	600	05	000					
TEXTBOOKS-LANGUAGE ARTS-GR.K-HILLCREST SCH.	02	001	1110	520	0000	000000	600	14	000					
TEXTBOOKS-NEW STUDENTS-BATH SCH/ALL GRADES	02	001	1110	520	0000	000000	600	16	000					
TEXTBOOKS-NEW STUDENTS-HILLCREST-ALL GRADES	02	001	1110	520	0200	000000	600	16	000					
TEXTBOOKS - NEW STUDENTS - ELEMENTARY	02	001	1110	520	0000	000000	600	01	000					
TEXTBOOKS - ENGLISH LANGUAGE ARTS - HILLCRES	02	001	1110	520	0000	050000	600	01	000			1,711	6,336	
TEXTBOOKS - MATHEMATICS - ELEM SCHOOL	02	001	1110	520	0000	110000	600	01	000	13,529	42,457	-117	58,721	
TEXTBOOKS - MATH - HILLCREST	02	001	1110	520	0000	110000	600	01	200					
TEXTBOOKS - GENERAL MATH - HILLCREST	02	001	1110	520	0000	110100	600	01	000					
TEXTBOOKS - SCIENCE - BATH SCHOOL	02	001	1110	520	0000	130000	600	01	100		1,050			
TEXTBOOKS - SCIENCE - HILLCREST SCHOOL	02	001	1110	520	0000	130000	600	01	200		2,390			
TEXTBOOKS - SOCIAL STUDIES - BATH SCHOOL	02	001	1110	520	0000	150000	600	01	100					
TEXTBOOKS-SOCIAL STUDIES - K-3	02	001	1110	520	0000	151209	600	01	000					
TEXTBOOKS-LANGUAGE ARTS-GR. 2-HILLCREST SCH.	02	001	1110	520	0000	000000	600	02	000					
Elementary Instructional Supplies										60,733	120,373	102,219	97,834	40,650
EDUCATION SUPPLIES - REV. MIDDLE SCH.	02	001	1120	510	0000	000000	400	00	000				730	
ART SUPPLIES - REV. MIDDLE SCH.	02	001	1120	510	0000	020000	400	00	000					
P.E. SUPPLIES - REV. MIDDLE SCHOOL	02	001	1120	510	0000	080000	400	00	000					
VOCAL MUSIC SUPPLIES - REV. MIDDLE SCHOOL	02	001	1120	510	0000	120400	400	00	000					
BAND SUPPLIES - REV. MIDDLE SCHOOL	02	001	1120	510	0000	120500	400	00	000					
MIDDLE SCH.-MATERIALS/SUPPLIES-FAMILY SCIENCE	02	001	1120	510	0000	230300	600	16	400					
INSTRUCTIONAL SUPPLIES/MAT - MIDDLE SCHOOL	02	001	1120	511	0000	000000	400	00	000	4,861	4,557	2,450		2,500
INSTR. SUPPLIES RMS AFTERSCHOOL INTERV.	02	001	1120	511	0000	000000	400	00	002	172		1,441		1,500
SUPPLIES/COPY PAPER	02	001	1120	511	0000	000000	400	16	000	8,625	7,464	8,885	7,453	10,500
INSTRUCTIONAL SUPPLIES/MAT - ART SUPPLIES MS	02	001	1120	511	0000	020000	400	00	000	1,204		89		1,000
INSTRUCT SUPP/MAT - ENGLISH/LANGUAGE RMS	02	001	1120	511	0000	050000	400	00	000	76		83	262	500
INSTRUCT SUPPLIES/MAT-READING-MIDDLE SCHOOL	02	001	1120	511	0000	050106	400	00	000		981	1,247		2,500
INST SUPPLIES/MAT - READING - MIDDLE SCHOOL 6TH GR	02	001	1120	511	0000	050104	400	00	000	168				
INSTRUCT SUPP/MAT - HEALTH/PHYS ED - RMS	02	001	1120	511	0000	080000	400	00	000	696	665	808	478	3,800
INSTRUCTIONAL SUPPLIES/MAT PHYS ED - MS	02	001	1120	511	0000	080300	400	00	000					
INSTRUCT SUPP/MAT - MATH - RMS	02	001	1120	511	0000	110000	400	00	000	735	0	303		600
INST SUPPLIES/MAT - ALGEGRA - MS	02	001	1120	511	0000	110301	400	00	000					
INST SUPPLIES/MAT - GEOMETRY - MS	02	001	1120	511	0000	111200	400	00	000					
INST SUPP/MAT - MUSIC	02	001	1120	511	0000	120000	400	00	000	1,243	2,012	2,057	1,828	3,000
INSTRUCTIONAL SUPPLIES/MAT - INST MUSIC MS	02	001	1120	511	0000	120500	400	00	000					
INSTRUCT SUPP/MAT - SCIENCE - RMS	02	001	1120	511	0000	130000	400	00	000	25	2717.8		279	900
INSTRUCTIONAL SUPPLIES/MAT - GENERAL SCIENCE	02	001	1120	511	0000	132220	400	00	000	500	0	516		
INST SUPPLIES/MAT - BIOLOGICAL SCIENCES	02	001	1120	511	0000	132230	400	00	000					
INSTRUCT SUPP/MAT - SOCIAL STUDIES - RMS	02	001	1120	511	0000	150000	400	00	000	229	50			
INSTRUCT SUPP/MAT - GOVERNMENT	02	001	1120	511	0000	150300	400	00	000					
INSTRUCTIONAL SUPPLIES/MAT - GEOGRAPHY - MS	02	001	1120	511	0000	150700	400	00	000					
INSTRUCTIONAL SUPPLIES/MAT - WORLD HIST - MS	02	001	1120	511	0000	150800	400	00	000					
INST SUPPLIES/MAT - SOCIAL STUDIES - MS	02	001	1120	511	0000	151201	400	00	000					400
INSTRUCT SUPP/MAT - FAM/CONSUME SCIENCE RMS	02	001	1120	511	0000	230000	400	00	000	406	0	237	202	600
INSTRUCT SUPPLIES/MAT - CLOTHING AND TEXTILE	02	001	1120	511	0000	230100	400	00	000					
OFFICE SUPPLIES/MAT - MIDDLE SCHOOL	02	001	1120	512	0000	000000	400	00	000	1,655	2,575	2,835	2,494	3,000
OFFICE SUPPLIES - PHYS EDUCATION - MS	02	001	1120	512	0000	080300	400	00	000					

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
INSTR SUPPLIES - SOFTWARE & ON-LINE RESOURCES MS	02	001	1110	516	0000	000000	400	00	000					58,000
TEXTBOOKS - ART - REVERE MIDDLE SCHOOL	02	001	1120	520	0000	020000	400	16	000					
TEXTBOOKS - ENGLISH - REV MID. SCHOOL	02	001	1120	520	0000	050000	400	00	000					
TEXTBOOKS - MS - LANGUAGE ARTS	02	001	1120	520	0000	050001	400	00	000					
TEXTBOOKS - LITERATURE - MIDDLE SCHOOL	02	001	1120	520	0000	050300	400	00	000					
TEXTSBOOKS ENGLISH COMP - MIDDLE SCHOOL	02	001	1120	520	0000	050400	400	00	000					
TEXTBOOKS - MS - READING	02	001	1120	520	0000	059902	400	00	000					
TESTBOOKS-READING-MIDDLE SCH. - GR. 6	02	001	1120	520	0000	059902	400	06	000					
TEXTBOOKS - MIDDLE SCHOOL - GERMAN	02	001	1120	520	0000	060235	400	16	000					
TEXTBOOKS - MS - ADVANCED MATH	02	001	1120	520	0000	110099	400	00	000					
TEXTBOOKS - MUSIC - GRADES 7-8 - REV M.S.	02	001	1120	520	0000	120000	400	16	000					
TEXTBOOKS - MS - GENERAL SCIENCE - GRADE 6	02	001	1120	520	0000	132120	400	00	000					
TEXTBOOKS - MS - GOVERNMENT	02	001	1120	520	0000	150300	400	00	000					
TEXTBOOKS-WORLD HISTORY-GR.6-MIDDLE SCHOOL	02	001	1120	520	0000	150000	400	00	000					
TEXTBOOKS-WORLD HISTORY-GR.6-MIDDLE SCHOOL	02	001	1120	520	0000	150800	400	06	000					
TEXTBOOKS-SOCIAL STUDIES-GR.7,8-MIDDLE SCHOOL	02	001	1120	520	0000	151201	400	00	000					
TEXTBOOKS-COMPUTER LITERACY-MIDDLE SCHOOL	02	001	1120	520	0000	102300	600	00	000					
TEXTBOOKS-NEW STUDENTS-MIDDLE SCH.-ALL GRAD.	02	001	1120	520	0000	000000	600	16	000					
TEXTBOOKS - NEW STUDENTS MIDDLE SCHOOL	02	001	1120	520	0000	102300	600	16	000					
MIDDLE SCHOOL - FAMILY/CONSUMER SCIENCE TEXT	02	001	1120	520	0000	230300	600	16	400					
TEXTBOOKS - NEW STUDENTS - REVERE MS	02	001	1120	520	0000	000000	600	01	000					
TEXTBOOKS - ENGLISH - MIDDLE SCHOOL	02	001	1120	520	0000	050000	600	01	000	2,578			747	
TEXTBOOKS - LITERATURE - MIDDLE SCHOOL	02	001	1120	520	0000	050300	600	01	000					
TEXTBOOKS - LATIN	02	001	1120	520	0000	060107	600	01	000			724		
TEXTBOOKS - ENGLISH COMP - REVERE MIDDLE SCH	02	001	1120	520	0000	050400	600	01	000					
TEXTBOOKS - FRENCH - MIDDLE SCHOOL	02	001	1120	520	0000	060230	400	00	000			364	260	
TEXTBOOKS - GERMAN - MIDDLE SCHOOL	02	001	1120	520	0000	060235	600	01	000	477		270		
TEXTBOOKS - SPANISH - MIDDLE SCHOOL	02	001	1120	520	0000	060265	600	01	000			1,034		
TEXTBOOKS - INDUSTRIAL TECH - MIDDLE SCHOOL	02	001	1120	520	0000	100000	600	01	000			3,064		
TEXTBOOKS - MATHEMATICS - MIDDLE SCHOOL	02	001	1120	520	0000	110000	600	01	000	19,146	4,606		351	
TEXTBOOKS - ADVANCED MATH - MIDDLE SCHOOL	02	001	1120	520	0000	110099	600	01	000					
TEXTBOOKS - GENERAL MATH - MIDDLE SCHOOL	02	001	1120	520	0000	110100	600	01	000					
TEXTBOOKS - ALGEBRA - MIDDLE SCHOOL	02	001	1120	520	0000	110301	600	01	000					
TEXTBOOKS - GEOMETRY - MIDDLE SCHOOL	02	001	1120	520	0000	111200	600	01	000					
TEXTBOOKS - SCIENCE - REVERE MIDDLE SCHOOL	02	001	1120	520	0000	130000	600	01	000		43,125		9,319	
GENERAL REG MIDDLE/JR HIGH TEXTBOOK	02	001	1120	520	0000	130000	400	00	000					
TEXTBOOKS - PHYSICAL SCIENCE - MIDDLE SCHOOL	02	001	1120	520	0000	132220	600	01	000					
TEXTBOOKS-SOCIAL STUDIES-MIDDLE SCHOOL	02	001	1120	520	0000	150000	600	01	000	3,417	795	592	809	
TEXTBOOKS - REBINDING - MIDDLE SCHOOL	02	001	1120	523	0000	000000	400	00	000					
TEXT REBINDING - SCIENCE - R.M.S.	02	001	1120	523	0000	130000	400	00	000					
TEXTBOOK REBINDING - MIDDLE SCHOOL	02	001	1120	523	0000	000000	600	01	000					
Middle School Instructional Supplies										46,213	69,546	27,000	25,211	88,800
EDUCATIONAL SUPPLIES - REVERE HIGH SCHOOL	02	001	1130	510	0000	000000	500	00	000					
REVERE HIGH SCHOOL - ART SUPPLIES	02	001	1130	510	0000	020000	500	00	000					
SUPPLIES/MAT ACCOUNTING - REVERE HIGH SCHOOL	02	001	1130	510	0000	030100	500	00	000					
REVERE HIGH SCHOOL - JOURNALISM	02	001	1130	510	0000	050000	500	00	000					
SUPPLIES/MAT - JOURNALISM - REVERE HS	02	001	1130	510	0000	050403	500	00	000					
SUPPLIES/MAT - EDUCATION MEDIA - RHS	02	001	1130	510	0000	050545	500	00	000					
SUPPLIES/MAT - READING - REVERE HIGH SCHOOL	02	001	1130	510	0000	059902	500	00	000					
SUPPLIES/MAT FOREIGN LANGUAGE - REVERE HS	02	001	1130	510	0000	060000	500	00	000					

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
SUPPLIES/MAT - PHYS ED - REVERE HS	02	001	1130	510	0000	080000	500	00	000					
SUPPLIES/MAT - INDUSTRIAL TECHNOLOGY - RHS	02	001	1130	510	0000	100000	500	00	000					
SUPPLIES/MAT - GRAPHIC ARTS - REVERE HS	02	001	1130	510	0000	100700	500	00	000					
REVERE HIGH SCHOOL - GRAPHIC ARTS	02	001	1130	510	0000	101900	500	00	000					
SUPPLIES/MAT - TECHNOLOGY EDUCATION - RHS	02	001	1130	510	0000	102300	500	00	000					
SUPPLIES/MAT - MATHEMATICS - REVERE HS	02	001	1130	510	0000	110000	500	00	000					
SUPPLIES/MAT - VOCAL MUSIC - REVERE HS	02	001	1130	510	0000	120400	500	00	000					
SUPPLIES/MAT - INSTRUMENTAL MUSIC - RHS	02	001	1130	510	0000	120500	500	00	000					
SUPPLIES/MAT - GENERAL SCIENCE - REVERE HS	02	001	1130	510	0000	132220	500	00	000					
SUPPLIES/MAT - SOCIAL STUDIES - REVERE HS	02	001	1130	510	0000	150000	500	00	000					
SUPPLIES/MATERIALS-ACCOUNTING-REVERE HIGH SC	02	001	1130	510	0000	030100	600	00	000					
SUPPLIES/MATERIALS-FOREIGN LANG-REVERE H. SC	02	001	1130	510	0000	060000	600	00	000					
SUPPLIES/MAT'LS-COMP.APPLICATIONS-REVERE H.S	02	001	1130	510	0000	080000	600	00	000					
SUPPLIES/MATERIALS-PERS.TECH.APPL.-REV.H.SCH	02	001	1130	510	0000	102300	600	00	000					
SUPPLIES/MATERIALS-SOCIAL STUDIES-HIGH SCHOO	02	001	1130	510	0000	150000	600	00	000					
INSTRUCTIONAL SUPPLIES - GENERAL SUPPLIES	02	001	1130	511	0000	000000	500	00	000			339	32	
INSTRUCTIONAL SUPPLIES AND MAT - ART - HS	02	001	1130	511	0000	020000	500	00	000	8,897	5,564	5,739	3,909	6,300
INSTRUCT MAT/SUPPLIES - CERAMIC ARTS	02	001	1130	511	0000	020242	500	00	000					
INST SUPP/MAT - ENGLISH - RHS	02	001	1130	511	0000	050000	500	00	000	1,527	2,323	1,597	702	1,813
INSTRUCTIONAL SUPPLIES/MAT - COMPOSITION	02	001	1130	511	0000	050400	500	00	000					
INSTRUCT SUPP/MAT - JOURNALISM - RHS	02	001	1130	511	0000	050403	500	00	000	133	343	835		1,200
COPY PAPER - JOURNALISM	02	001	1130	511	0000	050403	500	16	000	482				
INSTRUCTIONAL SUPPLIES/MAT - EDUC.MEDIA - HS	02	001	1130	511	0000	050545	500	00	000	2,061				
THEATRE ARTS SUPPLIES	02	001	1130	511	0000	050600	500	00	000					
INST SUPPLIES AND MATERIAL - FOREIGN LANG	02	001	1130	511	0000	060000	500	00	000	1,512	1,369	500	364	315
INST SUPPLIES/MAT - GERMAN LANGUAGE	02	001	1130	511	0000	060235	500	00	000					
INST SUPPLIES/MAT - SPANISH LANGUAGE	02	001	1130	511	0000	060265	500	00	000					
INST SUPP/MAT - HEALTH/PHYS ED - RHS	02	001	1130	511	0000	080000	500	00	000	1,949	215	1,470	1,408	1,800
INST SUPP/MAT - IND TECH - RHS	02	001	1130	511	0000	100000	500	00	000	1,674	1,628	879		1,000
INST SUPPLIES/MAT - DRAFTING	02	001	1130	511	0000	100300	500	00	000					
INSTRUCT SUPPLIES/MAT - GRAPHIC ARTS	02	001	1130	511	0000	100700	500	00	000	4,418	3,694	2,763	2,341	2,700
INST SUPP/MAT - MATH - RHS	02	001	1130	511	0000	110000	500	00	000	2,520	1,184	1,788	837	2,700
INST SUPPLIES/MAT - A/P MATH	02	001	1130	511	0000	110099	500	00	000					
INSTRUCT SUPP/MAT - ALGEBRA	02	001	1130	511	0000	110301	500	00	000					
INST SUPPLIES/MAT - GEOMETRY	02	001	1130	511	0000	111200	500	00	000					
INST SUPP/MAT - MUSIC - RHS	02	001	1130	511	0000	120000	500	00	000					
INSTRUCTION SUPP/MAT - VOCAL MUSIC - HS	02	001	1130	511	0000	120400	500	00	000	1,600	2,749	450	742	1,700
INSTRUCTIONAL SUPPLIES - INSTR MUSIC - HS	02	001	1130	511	0000	120500	500	00	000	2,210	2,563	1,172	1,441	2,250
INSTRUMENTAL MUSIC - COPY PAPER	02	001	1130	511	0000	120500	500	16	000		37	12	389	
INST SUPP/MAT - SCIENCE - RHS	02	001	1130	511	0000	130000	500	00	000	13,298	10,918	10,768	6,430	12,250
INSTRUCTIONAL SUPP/MAT - GEN SCIENCE - HS	02	001	1130	511	0000	132220	500	00	000					
INST SUPPLIES/MAT - BIOLOGICAL SCIENCE	02	001	1130	511	0000	132230	500	00	000					
INSTRUCTIONAL SUPPLIES/MAT - EARTH SCIENCE	02	001	1130	511	0000	132240	500	00	000					
INST SUPPLIES AND MAT - SOCIAL STUDIES	02	001	1130	511	0000	150000	500	00	000	2,672	2,007	1,405	1,096	2,400
INST SUPP/MAT - GOVERNMENT - RHS	02	001	1130	511	0000	150300	500	00	000					
INSTRUCT SUPP/MAT - WORLD HISTORY HS	02	001	1130	511	0000	150800	500	00	000					
INSTRUCT SUPP/MAT - AMERICAN HISTORY	02	001	1130	511	0000	150810	500	00	000					
INST SUPPLIES/MAT - AP GOVT POLITICS	02	001	1130	511	0000	159918	500	00	000					
INSTRUCT SUPPLIES AND MAT - COMPUTER SCIENCE	02	001	1130	511	0000	290200	500	00	000					
INSTRUCT SUPP/MAT - CAREER DEVELOPMENT	02	001	1130	511	0000	990000	500	00	000					
GENERAL INSTRUCTIONAL SUPPLIES - RHS	02	001	1130	512	0000	000000	500	00	000	7,890	11,612	4,202	3,272	5,000
SUPPLIES/COPY PAPER	02	001	1130	512	0000	000000	500	16	000	10,048	10,260	9,518	8,442	10,000

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
OFFICE SUPPLIES - COMPOSITION - RHS	02	001	1130	512	0000	050400	500	00	000					
OFFICE SUPPLIES - GRAPHIC ARTS	02	001	1130	512	0000	100700	500	00	000					
OFFICE SUPPLIES - GEOMETRY	02	001	1130	512	0000	111200	500	00	000					
OFFICE SUPPLIES - PHYSICAL SCIENCE	02	001	1130	512	0000	132220	500	00	000					
OFFICE SUPPLIES - SOCIAL STUDIES	02	001	1130	512	0000	150000	500	00	000					
HEALTH AND HYGIENCE SUPPLIES - HEALTH EDUCAT	02	001	1130	514	0000	080300	500	00	000					
SOFTWARE MATERIALS - REVERE HIGH SCHOOL	02	001	1130	516	0000	000000	500	00	000					
SOFTWARE MATERIALS - JOURNALISM - RHS	02	001	1130	516	0000	050403	500	00	000					
SOFTWARE MATERIALS - CAD - REVERE HIGH SCHOO	02	001	1130	516	0000	102500	500	00	000					
SOFTWARE MATERIAL - COMPUTER SCIENCE	02	001	1130	516	0000	290200	500	00	000					
TEXTBOOKS - NEW STUDENTS - ALL GRADES - RHS	02	001	1130	520	0000	000000	500	16	000					
TEXTBOOKS - MUSIC THEORY - HS	02	001	1130	520	0000	120000	500	00	000					
TEXTBOOKS - HEALTH - HS	02	001	1130	520	0000	080000	500	00	000					
TEXTBOOKS - CONSUMER SCIENCE - HS	02	001	1130	520	0000	090000	500	00	000					
TEXTBOOKS - GEOMETRY - HS	02	001	1130	520	0000	111200	500	00	000					
TEXTBOOKS - PRE CALC - HS	02	001	1130	520	0000	110600	500	00	000					
TEXTBOOKS - AP GOV - HS	02	001	1130	520	0000	150300	500	00	000					
TEXTBOOKS - ENGLISH - HS	02	001	1130	520	0000	050400	500	00	000					
TEXTBOOKS - AM HISTORY - HS	02	001	1130	520	0000	150810	500	00	000					
TEXTBOOKS - ELE. LIT - HS	02	001	1130	520	0000	050300	500	00	000					
TEXTBOOKS - PHYS. SCI - HS	02	001	1130	520	0000	132220	500	00	000					
TEXTBOOKS - PHYSICS - HS	02	001	1130	520	0000	130302	500	00	000					
TEXTBOOKS - CONSUMER SCIENCE - HS	02	001	1130	520	0000	090000	500	00	000					
TEXTBOOKS - CONSUMER SCIENCE - HS	02	001	1130	520	0000	090000	500	00	000					
TEXTBOOKS - CONSUMER SCIENCE - HS	02	001	1130	520	0000	090000	600	01	000					
TEXTBOOKS - ART HISTORY - REV. H. SCHOOL	02	001	1130	520	0000	020101	500	00	000					
TEXTBOOKS - ACCOUNTING - REVERE HIGH SCHOOL	02	001	1130	520	0000	030100	500	00	000					
TEXTBOOKS - ACCOUNTING II - R.H.S.	02	001	1130	520	0000	030100	500	12	000					
TEXTBOOKS - INTRO TO BUSINESS - REVERE HS	02	001	1130	520	0000	031800	500	00	000	2,357				
TEXTBOOKS - ENGLISH -HIGH SCHOOL	02	001	1130	520	0000	050000	500	00	000					
TEXTBOOKS - FOREIGN LANUAGES - REV. H. S.	02	001	1130	520	0000	060000	500	00	000			806		
TEXTBOOKS - SPANISH LANUAGES - REV. H. S.	02	001	1130	520	0000	060265	500	00	000					
TEXTBOOKS - GERMAN LANUAGES - REV. H. S.	02	001	1130	520	0000	060235	500	00	000					
TEXTBOOKS - FRENCH LANUAGES - REV. H. S.	02	001	1130	520	0000	060230	500	00	000					
TEXTBOOKS - TECHNOLOGY EDUCATION - REVERE HS	02	001	1130	520	0000	102300	500	00	000					
TEXTBOOKS - ALGEBRA - REV. H.S.	02	001	1130	520	0000	110000	500	00	000					
TEXTBOOKS - ALGEBRA - REVERE HIGH SCHOOL	02	001	1130	520	0000	110301	500	00	000					
TEXTBOOKS - SCIENCE - REV. H. S.	02	001	1130	520	0000	130000	500	00	000		62,082	11,844		
TEXTBOOKS - ECOLOGY-SCIENCE-GRADES 10,11,12	02	001	1130	520	0000	132240	500	16	000					
TEXTBOOKS-A.P. BIOLOGY-GRADES 11, 12	02	001	1130	520	0000	139903	500	16	000					
TEXTBOOKS - ACCOUNTING - GRADE 12 - RHS	02	001	1130	520	0000	140100	500	12	000					
TEXTBOOKS - SOC STUDIES/SCIENCES - REV. H. S	02	001	1130	520	0000	150000	500	00	000					
TEXTBOOKS - SOCIAL PSYCHOLOGY GR 11 - RHS	02	001	1130	520	0000	150205	500	11	000					
TEXTBOOKS - PSYCHOLOGY	02	001	1130	520	0000	151121	600	01	0					
TEXTBOOKS - TRADE & INDUSTRIAL OCCUP - R.H.S	02	001	1130	520	0000	170000	500	00	000					
TEXTBOOKS - GENERAL HOME ECONOMICS - RHS	02	001	1130	520	0000	230000	500	16	000					
TEXTBOOKS-NEW STUDENTS-REVERE HS-ALL GRADES	02	001	1130	520	0000	000000	600	16	000					
TEXTBOOKS-ACCOUNTING-REVERE HIGH SCH.	02	001	1130	520	0000	030100	600	00	000					
TEXTBOOKS-BUS. FOUNDATIONS-REVERE HIGH SCH.	02	001	1130	520	0000	031800	600	00	000					
TEXTBOOKS-FOREIGN LANG.- REVERE HIGH SCH.	02	001	1130	520	0000	060000	600	00	000					
TEXTBOOKS - HEALTH AND PHYS ED - REVERE HS	02	001	1130	520	0000	080000	600	00	000					
TEXTBOOKS-PERS. TECH. APPL.-REVERE H. SCH.	02	001	1130	520	0000	102300	600	00	000					

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
TEXTBOOKS-SOCIAL STUDIES-REVERE HIGH SCH.	02	001	1130	520	0000	150000	600	00	000			414		
TEXTBOOKS - NEW STUDENTS - REVERE HS	02	001	1130	520	0000	000000	600	01	000					
TEXTBOOKS - ART - REVERE HS	02	001	1130	520	0000	020000	600	01	000					
TEXTBOOKS - BUSINESS - REVERE HS	02	001	1130	520	0000	030000	600	01	000	372		480		
TEXTBOOKS - BUSINESS ECONOMICS - REVERE HS	02	001	1130	520	0000	031800	600	01	000					
TEXTBOOKS - ENGLISH - NEW STUDENTS RHS	02	001	1130	520	0000	050000	600	01	000	814		387		
TEXTBOOKS - LITERATURE - REVERE HIGH SCHOOL	02	001	1130	520	0000	050300	600	01	000				2,911	
TEXTBOOKS - DRAMA/THEATRE - REVERE HIGH SCHO	02	001	1130	520	0000	050337	600	01	000					
TEXTBOOKS - COMPOSITION - HIGH SCHOOL	02	001	1130	520	0000	050400	600	01	000					
TEXTBOOKS - SPEECH - REVERE HIGH SCHOOL	02	001	1130	520	0000	050500	600	01	000					
TEXTBOOKS - AP ENGLISH - REVERE HIGH SCHOOL	02	001	1130	520	0000	059912	600	01	000					
TEXTBOOKS - AP Lang Arts Literature & Comp	02	001	1130	520	0000	059930	500	00	000					
TEXTBOOKS - FOREIGN LANG - NEW STUDENTS RHS	02	001	1130	520	0000	060000	600	01	000	1,274	190	463	565	
TEXTBOOKS - TECH EDUCATION - REVERE HIGH SCH	02	001	1130	520	0000	102300	600	01	000	280				
TEXTBOOKS - MATHEMATICS - NEW STUDENTS RHS	02	001	1130	520	0000	110000	600	01	000	16,197				
TEXTBOOKS - ADVANCED MATH - REVERE HS	02	001	1130	520	0000	110099	600	01	000	9,634	2,178			
TEXTBOOKS - GENERAL MATH - HIGH SCHOOL	02	001	1130	520	0000	110100	600	01	000					
TEXTBOOKS - ALGEBRA - REVERE HIGH SCHOOL	02	001	1130	520	0000	110301	600	01	000	69,568		2,800	3,729	
TEXTBOOKS - CALCULUS - REVERE HIGH SCHOOL	02	001	1130	520	0000	110600	600	01	000			317		
TEXTBOOKS - ADVANCED MATH TOPICS - RHS	02	001	1130	520	0000	119999	600	01	000	5,350				
TEXTBOOKS - GEOMETRY - REVERE HIGH SCHOOL	02	001	1130	520	0000	111200	600	01	000	2,275				
TEXTBOOKS - TRIGONOMETRY - REVERE HS	02	001	1130	520	0000	111600	600	01	000			712		
TEXTBOOKS - PRE ALGEBRA - REVERE HIGH SCHOOL	02	001	1130	520	0000	110309	600	01	000					
TEXTBOOKS - SCIENCE - REVERE HIGH SCHOOL	02	001	1130	520	0000	130000	600	01	000	1,186	21,341		17,171	
TEXTBOOKS - PHYSICS - REVERE HIGH SCHOOL	02	001	1130	520	0000	130302	600	01	000	1,908			628	
TEXTBOOKS - PHYSICAL SCIENCE - REVERE HS	02	001	1130	520	0000	132220	600	01	000					
TEXTBOOKS - BIOLOGICAL SCIENCE - REVERE HS	02	001	1130	520	0000	132230	600	01	000		6,635		65	
TEXTBOOKS - SOCIAL STUDIES - NEW STUD. RHS	02	001	1130	520	0000	150000	600	01	000				4,430	
TEXTBOOKS - SOCIAL PSYCHOLOGY - REVERE HS	02	001	1130	520	0000	150205	600	01	000					
TEXTBOOKS - GOVERNMENT - REVERE HS	02	001	1130	520	0000	150300	600	01	000					
TEXTBOOKS - WORLD HISTORY - REVERE HIGH SCH	02	001	1130	520	0000	150890	600	01	000	1,145		1,489		
TEXTBOOKS - AMERICAN HISTORY - REVERE HS	02	001	1130	520	0000	150810	600	01	000					
TEXTBOOKS - PSYCHOLOGY	02	001	1130	520	0000	151121	600	01	000	2,602				
TEXTBOOKS - HEALTH	02	001	1130	520	0000	260101	600	01	000			29		
REBINDING OF TEXTBOOKS - RHS	02	001	1130	523	0000	000000	500	00	000					
TEXT REBINDING - SOC STUD/SCIENCE - REV. H.S	02	001	1130	523	0000	150000	500	00	000					
REBINDING OF TEXTBOOKS - RHS	02	001	1130	523	0000	000000	600	01	000	191				
INSTRUCTIONAL-OTHER SUPPLIES AND MATERIALS	02	001	1190	590	0000	000000	600	01	000	8,836	39,671	6,217	-86	500,000
PERIODICALS - COMPOSITION - RHS	02	001	1130	542	0000	050400	500	00	000					
High School Instructional Supplies										186,882	188,562	69,394	60,817	551,428
Regular Ed Instructional Supplies										293,828	378,481	198,612	183,862	680,878
BATH - SPECIAL INSTRUC./SUPPLIES & MATERIALS	02	001	1229	510	0000	000000	100	00	000					
HILLCREST-SPECIAL INSTRUC./SUPP. & MATERIALS	02	001	1229	510	0000	000000	200	00	000					
RICHFIELD-SP. INSTRUC-TUTOR SUPP. & MATERIALS	02	001	1229	510	0000	000000	300	00	000					
REV. MIDDLE SCH.-SPEC. INSTR./SUPPLIES & MAT	02	001	1229	510	0000	000000	400	00	000					
REVERE-SPECIAL INSTRUC./SUPPLIES & MATERIALS	02	001	1229	510	0000	000000	500	00	000					
INSTRUCTIONAL MAT/SUPPLIES - GIFTED - BATH SC	02	001	1210	511	0000	000000	100	00	000		312			125
GIFTED - INSTRUCTIONAL SUPPLIES - RMS	02	001	1210	511	0000	000000	400	00	000		115			250

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
ACADEMICALLY GIFTED - INSTRUCT SUPP/MAT	02	001	1210	511	0000	000000	600	02	000	1,126	706	551	872	800
INSTRUCTIONAL SUPP/MAT - MH - BATH SCHOOL	02	001	1231	511	0000	000000	100	00	000					
INSTRUCT SUPPLIES/MAT - MH BATH SCHOOL	02	001	1231	511	0000	190000	100	00	000	311	716		133	150
INSTRUCTIONAL SUPPLIES - MH - HILLCREST	02	001	1231	511	0000	000000	200	00	000				818	
INSTRUCT SUPPLIES - MH HILLCREST	02	001	1231	511	0000	190000	200	00	000	890	1,024			850
INSTRUCTIONAL SUPPLIES/MAT - SLD - BATH	02	001	1237	511	0000	000000	100	00	000					
INSTRUCTIONAL SUPPLIES/MAT - SLD - HILLCREST	02	001	1237	511	0000	000000	200	00	000					
INSTRUCT SUPP/MAT SLD HILLCREST	02	001	1237	511	0000	190000	200	00	000	300	126		31	250
INSTRUCT SUPP/MAT - SLD - HILLCREST	02	001	1237	511	0000	196230	200	00	000					
INSTRUCT SUPP/MAT - SLD - RMS	02	001	1247	511	0000	190000	400	00	000					
INSTRUCTIONAL SUPPLIES/MAT - LEARN DISAB - M	02	001	1247	511	0000	196230	400	00	000					
INSTRUCT SUPP/MAT - SLD - RHS	02	001	1247	511	0000	190000	500	00	000	1,587	999	977	453	1,500
SPEC LEARNING DIS - INSTRUCT SUPP/MATERIALS	02	001	1247	511	0000	190000	600	02	000	1,935	1,889			3,000
INSTRUCT SUPP/MAT - SPEC ED STUDENTS	02	001	1239	511	0000	190000	100	00	000					
INSTRUCT SUPP/MAT - SLD - HILLCREST	02	001	1239	511	0000	196230	200	00	000					
INST SUPP/MAT - SPECIAL EDUCATION	02	001	1249	511	0000	190000	400	00	000	823	354	58	54	5,000
HANDICAPPED - INSTRUCT SUPP/MAT	02	001	1249	511	0000	190000	500	00	000					
OTHER SPEC ED. - INST SUPP/MAT	02	001	1249	511	0000	190000	600	02	000	645	1,101			1,000
CULT DIFF (BILINGUAL) INST SUPP/MAT	02	001	1251	511	0000	000000	600	02	000					
INSTRUCTIONAL SUPPLIES - DISADVANTAGED YOUTH	02	001	1270	511	0000	190000	200	00	000					
OFFICE SUPPLIES - SLD - BATH SCHOOL	02	001	1237	512	0000	000000	100	00	000					
Special Ed Instructional Supplies										7,616	7,342	1,586	2,360	12,925
SUPPLIES/MAT - VOCATIONAL ED - HOME ECONOMIC	02	001	1310	510	0000	090000	500	00	000	464	482	429		400
SUPPLIES/MAT - VOCATIONAL ED - BUSINESS	02	001	1310	510	0000	140000	500	00	000		788	245		210
SUPPLIES/MAT - VOCATIONAL EDUC - OWE	02	001	1310	510	0000	252525	500	00	000					
SUPPLIES/MAT - FAMILY/CONSUMER SCIENCE - RHS	02	001	1314	510	0000	230300	500	00	000					
SUPPLIES/MAT - VOCATIONAL JOB TRAINING - RHS	02	001	1342	510	0000	990371	500	00	000					
SUPPLIES/MATERIALS-FAMILY & CONSUMER SC. RHS	02	001	1314	510	0000	230300	600	00	000					
SUPPLIES/MATERAILS-GEN, MARKETING-REVERE H.S	02	001	1342	510	0000	990371	600	00	000					
SUPPLIES/MATERIALS-CO-OP.BUS.ED.-REVERE H. S	02	001	1345	510	0000	990371	600	00	000					
VOC ED INSTRUCT SUPP/MAT - FAM/CONSUMER SCIE	02	001	1310	511	0000	090290	500	00	000					
INST SUPP/MAT - BUS VOCATIONAL - RHS	02	001	1310	511	0000	140000	500	00	000					
INSTRUCTIONAL SUPPLIES - HOME ECONOMICS - HS	02	001	1344	511	0000	090000	500	00	000	21	35	20	20	
VOC-ED OFFICE SUPPLIES - FAMILY/CONSUMER SC	02	001	1310	512	0000	090290	500	00	000					
TEXTBOOKS - FAMILY/CONSUMER SCIENCE - RHS	02	001	1314	520	0000	230300	500	00	000					
TEXTBOOKS - VOCATIONAL JOB TRAINING - RHS	02	001	1342	520	0000	990371	500	00	000					
TEXTBOOKS-FAMILY & CONSUMER SC.-REV. H. SCH.	02	001	1314	520	0000	230300	600	00	000					
TEXTBOOKS-GEN. MARKETING-REVERE HIGH SCH.	02	001	1342	520	0000	990371	600	00	000					
TEXTBOOKS-CO-OP. BUS ED.-REVERE H. SCH.	02	001	1345	520	0000	990371	600	00	000					
Vocational Instructional Supplies										485	1,304	693	20	610
EDUCATIONAL & TESTING SUPPLIES	02	001	2120	510	0000	000000	800	00	000					
GUIDANCE - NEWSPAPERS/PERIODICALS - REVERE H	02	001	2120	540	0000	000000	500	00	000					
INSTRUCT SUPP/MAT - COUNSEL SVCS - BATH	02	001	2122	511	0000	000000	100	00	000	64	78			100
INSTRUCTIONAL SUPP/MAT - COUNSELING SVC - HC	02	001	2122	511	0000	000000	200	00	000	161	72			100
INST SUPP/MAT - GUIDANCE COUNSEL SVCS	02	001	2122	511	0000	000000	400	00	000					
COUNSELING SVCS - OFFICE SUPPLIES	02	001	2122	512	0000	000000	100	00	000					
COUNSELING SVCS - OFFICE SUPPLIES - HS	02	001	2122	512	0000	000000	500	00	000	5,979	3,120	1,801	1,406	1,500
COUNSELING SVCS - SOFTWARE - RHS	02	001	2122	516	0000	000000	500	00	000					

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
GUIDANCE COUNSELING SVCS - TESTING MAT	02	001	2122	519	0000	000000	500	00	000				3,504	3,000
GUIDANCE COUNSELING SVCS - PERIODICALS	02	001	2122	542	0000	000000	500	00	000					
GUIDANCE COUNSELING SVCS - SUPPLIES BATH	02	001	2124	510	0000	000000	100	00	000					
GUIDANCE COUNSELING SVCS - SUPP. - HILLCREST	02	001	2124	510	0000	000000	200	00	000					
GUIDANCE COUNSELING SVCS - SUPP. - RICHFIELD	02	001	2124	510	0000	000000	300	00	000					
GUIDANCE COUNSELING SVCS - SUPP - MIDDLE SCH	02	001	2124	510	0000	000000	400	00	000					
GUIDANCE COUNSELING SVCS - SUPP - HIGH SCHOO	02	001	2124	510	0000	000000	500	00	000					
HEALTH SUPPLIES-BATH	02	001	2130	514	0000	000000	100	00	000		0			
HEALTH SUPPLIES-HILLCREST	02	001	2130	514	0000	000000	200	00	000		0	113		
HEALTH SUPPLIES-RICHFIELD	02	001	2130	514	0000	000000	300	00	000					
HEALTH SUPPLIES - REV. MID. SCH.	02	001	2130	514	0000	000000	400	00	000		470	127		
HEALTH SUPPLIES-REVERE	02	001	2130	514	0000	000000	500	00	000					
NURSE SERVICES - OFFICE SUPPLIES - HILLCREST	02	001	2134	512	0000	000000	200	00	000					
NURSE SERVICES - HEALTH SUPPLIES - BATH	02	001	2134	514	0000	000000	100	00	000		192	236	163	300
NURSE SERVICES - HEALTH SUPPLIES - HILLCREST	02	001	2134	514	0000	000000	200	00	000	194	321		237	250
NURSE SERVICES - HEALTH SUPPLIES - RICHFIELD	02	001	2134	514	0000	000000	300	00	000					
NURSE SERVICES - HEALTH SUPPLIES - MIDD SCH	02	001	2134	514	0000	000000	400	00	000		0		525	700
NURSE SVCS - HEALTH SUPPLIES - HIGH SCHOOL	02	001	2134	514	0000	000000	500	00	000	394	812	602		500
OTHER HEALTH SVCS - INST MAT AND SUPP	02	001	2139	511	0000	000000	600	02	000					
PSYCHOLOGICAL TESTING SERVICES - OTHER SUPP.	02	001	2142	519	0000	000000	200	00	000					
PSYCHOLOG. TEST. SVCS - OTHER SUPP (TESTING)	02	001	2142	519	0000	000000	600	02	000	1,994	2,847	165		2,000
SUPPLIES & MATERIALS - SPEECH DEPT.	02	001	2150	514	0000	000000	800	00	000					
INSTRUCT MAT/SUPPLIES - SPEECH PATH - HILLCRE	02	001	2152	511	0000	000000	200	00	000	62	0			100
SPEECH PATHOLOGY SVCS - INST SUPP/MAT	02	001	2152	511	0000	000000	600	02	000					
COMPUTER SOFTWARE - SUPPLIES/MATERIALS	02	001	2160	510	0000	000000	800	00	000					
INSTRUCTIONAL ENHANCE - DIST INST. SUPPLIES	02	001	2160	511	0000	000000	600	01	000	335	88			720
INSTRUCTIONAL ENHANCE. - TEACHING AIDS - BAT	02	001	2160	513	0000	000000	100	00	000					
INSTRUCTIONAL ENHANCE. - TEACH AIDS HILLCRE	02	001	2160	513	0000	000000	200	00	000					
INSTRUCT. ENHANCEMENTS - TEACHING AIDS DIST.	02	001	2160	513	0000	000000	600	01	000		0			
GRADUATION - SUPPLIES/MATERIALS	02	001	2160	514	0000	000000	500	00	000	2,928	2,085	2,308	2,689	3,000
INST ENHANCEMENTS-SUPPLIES/MATERIALS-DISTWID	02	001	2160	514	0000	000000	800	00	000					
INSTRUCTIONAL ENHANCEMENTS - SOFTWARE MATERIALS	02	001	2160	516	0000	000000	600	01	000		1,705	0	6,240	18,000
INSTRUCTIONAL ENHANCEMENTS - TECHNOLOGY SUPPLIES	02	001	2160	519	0000	000000	600	01	000	2,188	110	0		
COMPUTER SOFTWARE - DISTRICT WIDE	02	001	2160	516	0000	000000	800	00	000					
INSTRUCTIONAL ENHANCE - GRAD SUPP HIGH SCHOOL	02	001	2160	519	0000	000000	500	00	000					
OTHER SUPPLIES LPDC AND MENTORS														
STUDENT PARKING PERMITS	02	001	2190	559	0000	000000	500	00	000	926	54	326	335	350
Pupil Support Supplies										15,226	11,954	5,679	15,099	30,620
EDUC. SUPPLIES CURRICULUM - GIFTED & TALENTED	02	001	2212	510	0000	000000	800	00	000					
INST/CURR DEVELOP SVCS - OFFICE SUPPLIES	02	001	2212	512	0000	000000	200	00	000					
Misc. Supplies										0	0	0	0	0
LIBRARY SUPPLIES-BATH	02	001	2222	510	0000	000000	100	00	000					
LIBRARY SUPPLIES - HILLCREST	02	001	2222	510	0000	000000	200	00	000					
LIBRARY SUPPLIES-RICHFIELD	02	001	2222	510	0000	000000	300	00	000					
LIBRARY SUPPLIES - REV. MIDDLE SCHOOL	02	001	2222	510	0000	000000	400	00	000					
LIBRARY SUPPLIES-REVERE	02	001	2222	510	0000	000000	500	00	000					
SCHOOL LIBRARY SERVICES - INST SUPP. BATH	02	001	2222	511	0000	000000	100	00	000	998	946	763	862	900

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
SCHOOL LIBRARY SVCS - INST SUPPLIES HILLCREST	02	001	2222	511	0000	000000	200	00	000	455	220	242		300
SCHOOL LIBRARY SVCS - INST SUPPLIES MIDDLE SC	02	001	2222	511	0000	000000	400	00	000	2,518	1,538	1,365	986	1,500
SCHOOL LIBRARY SVCS - INST SUPP HIGH SCHOOL	02	001	2222	511	0000	000000	500	00	000	1,863	1,984	1,414	123	
Staff Development Supplies	02	001	2222	519	0000	000000	500	00	000			600		
SCHOOL LIBRARY SERVICES - OFFICE SUPPLIES HC	02	001	2222	512	0000	000000	200	00	000	581	233	137	49	
SCHOOL LIBRARY SERVICES - SOFTWARE MATERIAL	02	001	2222	516	0000	000000	100	00	000		0			
SCHOOL LIBRARY SVCS - SOFTWARE	02	001	2222	516	0000	000000	200	00	000	574	109	0		
SCHOOL LIBRARY SVCS - SOFTWARE	02	001	2222	516	0000	000000	400	00	000					
LIBRARY SOFTWARE - RHS	02	001	2222	516	0000	000000	500	00	000					
TEXT REBINDING - LIBRARY - R.M.S.	02	001	2222	523	0000	000000	400	00	000					
SCHOOL LIBRARY SVCS - LIBRARY BOOKS BATH	02	001	2222	530	0000	000000	100	00	000	4,575	4,517	4,495	4,114	4,000
SCHOOL LIB SVCS - LIBRARY BOOKS HILLCREST	02	001	2222	530	0000	000000	200	00	000	6,036	2,989	1,796	1,981	1,900
SCHOOL LIB SVCS - LIBRARY BOOKS RICHFIELD	02	001	2222	530	0000	000000	300	00	000					
SCHOOL LIB SVCS - LIBRARY BOOKS MIDD SCH	02	001	2222	530	0000	000000	400	00	000	7,245	6,825	6,729	4,872	4,000
SCHOOL LIB SVCS - LIBRARY BOOKS HIGH SCHOOL	02	001	2222	530	0000	000000	500	00	000	6,212	6,777	3,684	2,345	2,000
SCHOOL LIBRARY SVCS - NEWSPAPERS	02	001	2222	541	0000	000000	500	00	000					
SCHOOL LIBRARY SVCS - PERIODICALS - HILLCREST	02	001	2222	542	0000	000000	200	00	000	639	709	492	482	500
SCHOOL LIBRARY SVCS - PERIODICALS	02	001	2222	542	0000	000000	500	00	000	1,064	1,056	1,060	1,058	1,200
SCHOOL LIBRARY SVCS - CASSETTES	02	001	2222	545	0000	000000	200	00	000	498	4	0		
Library Supplies										33,257	27,907	22,778	16,872	16,300
AUDIO-VISUAL SUPPLIES - BATH	02	001	2223	510	0000	000000	100	00	000	1,857	441	268	200	325
AUDIO-VISUAL SUPPLIES - HILLCREST	02	001	2223	510	0000	000000	200	00	000					
AUDIO-VISUAL SUPPLIES - RICHFIELD	02	001	2223	510	0000	000000	300	00	000					
AUDIO-VISUAL SUPPLIES - REV. MIDDLE SCHOOL	02	001	2223	510	0000	000000	400	00	000	1,835	267	94	124	200
AUDIO-VISUAL SUPPLIES - REVERE	02	001	2223	510	0000	000000	500	00	000					
AUDIO VISUAL SVCS - INST SUPPLIES BATH	02	001	2223	511	0000	000000	100	00	000					
AUDIO VISUAL SVCS - INST SUPPLIES HILLCREST	02	001	2223	511	0000	000000	200	00	000	935	455	670	668	800
AUDIO VISUAL SVCS - INST SUPPLIES RICHFIELD	02	001	2223	511	0000	000000	300	00	000					
AUDIO VISUAL SVCS - INST SUPPLIES MID. SCHOOL	02	001	2223	511	0000	000000	400	00	000	331	0			
AUDIO VISUAL SVCS - INST SUPPLIES HIGH SCH	02	001	2223	511	0000	000000	500	00	000	3,356	1,574	1,527	1,044	1,000
Audio Visual Supplies										8,315	2,738	2,559	2,037	2,325
COMPUTER INSTR SERVICES - OTHER GENERAL SUPPLIES	02	001	2225	519	0000	000000	600	04	000	344	861	248.26	0	200
COMPUTER INSTR SERVICES - Industrial Tech	02	001	2225	516	0000	1000000	400	00	000					
COMPUTER INSTR SERVICES - SOFTWARE	02	001	2225	516	0000	000000	600	04	000		450	62,807	42,595	50,000
COMPUTER INSTR SERV - SUPPLIES EQUIP OPERATION	02	001	2225	573	0000	000000	600	04	000	31,269	13,458	28,267	20,159	28,000
Computer Instructional Supplies										31,613	14,769	91,322	62,754	78,200
Staff Support Supplies										73,185	45,414	116,659	81,663	96,825
BOARD OF EDUCATION-SUPPLIES & MATERIALS	02	001	2310	512	0000	000000	000	00	000					
BOARD OF EDUCATION-PERIODICAL SUBSCRIPTIONS	02	001	2310	542	0000	000000	000	00	000					
BOARD OF EDUCATION SVCS - OFFICE SUPPLIES	02	001	2310	512	0000	000000	600	00	000	3,002	360	488	70	100
BOARD OF EDUCATION SERVICES - PERIODICALS	02	001	2310	542	0000	000000	600	00	000	288	385	185	125	150
Board of Education Supplies										3,290	746	673	195	250
OFFICE OF SUPT SVCS - OFFICE SUPPLIES	02	001	2411	512	0000	000000	600	00	000	47	218			

SUPPLIES

Description	TI	FUND	NC	OBJ	SEC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
OFFICE OF SUPT SVCS - PUBLICATIONS	02	001	2411	540	0000	000000	600	00	000	529	959	932	885	880
OFFICE OF SUPT SVCS - NEWSPAPERS	02	001	2411	541	0000	000000	600	00	000	52	14			
OFFICE OF SUPT SVCS - PERIODICALS	02	001	2411	542	0000	000000	600	00	000					
NEGOTIATOR SUBSCRIPTION	02	001	2412	542	0000	000000	000	00	000					
STAFF RELATIONS/NEGOT. SVCS - PERIODICALS	02	001	2412	542	0000	000000	600	00	000	185		0	185	200
PUBLICATIONS - DIRECTOR OF INSTRUCTION	02	001	2414	540	0000	000000	000	00	000					
OFFICE SUPPLIES - DIRECTOR OF INSTRUCTION	02	001	2414	512	0000	000000	600	00	000					
EDUCATION SVCS - INST SUPP/MAT	02	001	2414	511	0000	000000	600	01	000	1,481	1,083	1,551	947	1,500
DIRECTOR OF OPERATIONS - OFFICE SUPPLIES	02	001	2414	512	0000	000000	600	05	000		177			
EDUCATION SERVICES - OFFICE SUPPLIES	02	001	2414	512	0000	000000	600	01	000	531	207	498	262	450
OFFICE SUPPLIES - SPECIAL ED. SUPERVISOR	02	001	2416	512	0000	000000	000	00	000					
SPECIAL ED SVCS - OFFICE SUPP/MAT	02	001	2416	512	0000	000000	600	02	000	210	388	638	0	200
Other Administrative Supplies										3,035	3,047	3,619	2,279	3,230
OFFICE OF PRIN SVCS - OFFICE SUPPLIES BATH	02	001	2421	512	0000	000000	100	00	000	170	192	9	240	225
OFFICE OF PRIN SVCS - PERIODICALS	02	001	2421	542	0000	000000	100	00	000					
OFFICE OF PRIN SVCS - OFFICE SUPP. HILLCREST	02	001	2421	512	0000	000000	200	00	000	1,055	723	357	413	500
OFFICE OF PRIN SVCS - PERIODICALS	02	001	2421	542	0000	000000	200	00	000		51			
OFFICE OF PRIN SVCS - OFFICE SUPP RICHFIELD	02	001	2421	512	0000	000000	300	00	000					
OFFICE OF PRIN SVCS - OFFICE SUPP MIDD SCHOO	02	001	2421	512	0000	000000	400	00	000					
OFFICE OF PRINCIPAL SVCS - PERIODICALS	02	001	2421	542	0000	000000	400	00	000					
OFFICE OF PRIN SVCS - OFFICE SUPP HIGH SCHOOL	02	001	2421	512	0000	000000	500	00	000	5,416	3,056	3,855	1,089	2,500
OFFICE OF PRIN SVCS - PERIODICALS	02	001	2421	542	0000	000000	500	00	000	33	57	280	40	
Principal Supplies										6,674	4,079	4,500	1,782	3,225
Administrative Supplies										9,709	7,126	8,119	4,061	6,455
OFFICE SUPPLIES - TREASURER	02	001	2500	512	0000	000000	000	00	000					
OFFICE OF TREASURER - OFFICE SUPPLIES	02	001	2510	512	0000	000000	600	03	000	4,726	5,076	7,571	3,282	4,000
PROPERTY ACCTG SVCS - OFFICE SUPPLIES	02	001	2570	512	0000	000000	600	03	000					
OFFICE OF THE TREASURER - PERIODICALS	02	001	2510	542	0000	000000	600	03	000	57.55	473	340	15	
Fiscal Services Supplies										4,783	5,549	7,911	3,297	4,000
BUS SVC AREA DIRECTION - PERIODICALS	02	001	2610	542	0000	000000	800	00	000	414	752	414	628	700
BUS SVC AREA - MISC SUPPLIES	02	001	2610	519	0000	000000	800	00	000				-26	
PURCHASING SERVICES - OFFICE SUPPLIES	02	001	2620	512	0000	000000	800	00	000	7,418	10,130	5,887	4,861	6,250
SUPPLIES/COPY PAPER	02	001	2620	512	0000	000000	800	16	000	1,943	1,891	1,356	1,150	1,200
BUS SVC AREA - SOFTWARE	02	001	2690	516	0000	000000	800	00	000	3,335	3,672	8,100	4,380	3,000
Business Support Supplies										13,110	16,445	15,757	10,993	11,150
OPERATIONS & MAINTENANCE-SUBSCRIPTIONS	02	001	2700	540	0000	000000	000	00	000					
SUPPLIES-OPERATION/MAINTENANCE/REPAIR EQUIP.	02	001	2700	573	0000	000000	000	00	000					
MAINTENANCE - GENERAL SUPPLIES	02	001	2700	510	0000	000000	800	00	000					
SUPPLIES - CUSTODIAL	02	001	2700	570	0000	000000	800	00	000					
SERVICE AREA DIRECTION - OFFICE SUPPLIES	02	001	2710	512	0000	000000	500	00	000					
REVERE HIGH SCHOOL AUDITORIUM	02	001	2710	570	0000	000000	500	00	000					
BUILDING SUPP/MAT - AUDITORIUM - RHS	02	001	2710	572	0000	000000	500	00	000	1,160	1,213	205		1,000
MATERIALS - BUILDINGS & GROUNDS BATH ES	02	001	2720	570	0000	000000	100	00	000	590	0			
MATERIALS - BUILDINGS & GROUNDS HILLCREST ES	02	001	2720	570	0000	000000	200	00	000		0			
MATERIALS - BUILDINGS & GROUNDS MS	02	001	2720	570	0000	000000	400	00	000		0			

SUPPLIES

Description	TI	FUND	JNCT	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
MATERIALS - BUILDINGS & GROUNDS HS	02	001	2720	570	0000	000000	500	00	000		0	163		
CARE/UPKEEP BLDG SVCS - NEWSPAPERS/PERIODICAL	02	001	2720	540	0000	000000	800	00	000					
MATERIALS - BUILDINGS & GROUNDS	02	001	2720	570	0000	000000	800	00	000					
CARE/UPKEEP BLDG SVCS - BUILDING SUPPLIES/MAT	02	001	2720	572	0000	000000	800	00	000	187,819	239,070	182,016	169,470	180,000
CARE/UPKEEP GROUNDS SVCS - LAND SUPPLIES	02	001	2730	571	0000	000000	800	00	000	12,542	17,570	20,936	13,574	15,000
REPAIRS - EQUIPMENT & FURNITURE	02	001	2740	573	0000	000000	000	00	000					
CARE/UPKEEP EQUIP SVCS - EQUIP/FURN SUPPLIES	02	001	2740	573	0000	000000	800	00	000					
SECURITY SVCS - BUILDING MATERIALS AND SUPP	02	001	2760	572	0000	000000	800	00	000					
Office Services Other Supplies										202,111	257,854	203,319	183,044	196,000
SUPPLIES & PARTS - OTHER MOTOR VEHICLES	02	001	2750	581	0000	000000	000	00	000					
VEHICLE MAINT SVCS - SUPPLIES AND PARTS	02	001	2750	581	0000	000000	700	00	000	178	419		102	250
VEHICLE MAINT SVCS - FUEL	02	001	2750	582	0000	000000	700	00	000	12,683	11,458	4,518	4,806	4800
VEHICLE MAINT SVCS - TIRES AND TUBES	02	001	2750	583	0000	000000	700	00	000	389	27	271		
VEHICLE MAINT SVCS - SUPPLIES AND PARTS	02	001	2750	581	0000	000000	800	00	000					
Office Services Vehicle Supplies										13,250.42	11,903.31	4,789.15	4,908.32	5,050.00
Office Services Supplies										215,361.15	269,757.03	208,108.51	187,952.21	201,050.00
TRANSPORT SVC AREA DIRECT - OFFICE SUPPLIES	02	001	2810	512	0000	000000	700	00	000	3,869	3,476	3,252	2,637	4,100
TRANSPORT SVC AREA DIRECT- SOFTWARE MATERIAL	02	001	2810	516	0000	000000	700	00	000	1,300		1,300		
TRANSPORTATION SUPPLIES - GAS	02	001	2829	582	0000	000000	000	00	000					
TRANSPORTATION - TIRES / TUBES	02	001	2829	583	0000	000000	000	00	000					
TRANSPORTATION - MIS SUPPLIES	02	001	2829	519	0000	000000	700	00	000	568				
TRANSPORTATION OFFICE - SUPPLIES/MATERIALS	02	001	2829	516	0000	000000	700	00	000		249			
SUPPLIES/COPY PAPER	02	001	2829	516	0000	000000	700	16	000					
VEHICLE OPERATIONS SVCS - FUEL	02	001	2829	582	0000	000000	700	00	000	253,298	202,239	205,789	233,386	232,440
VEHICLE OPERATIONS SVCS - TIRES AND TUBES	02	001	2829	583	0000	000000	700	00	000	36,167	17,545	31,681	23,101	25,000
TRANSPORTATION - COMPUTER SUPPLIES	02	001	2829	516	0000	000000	800	00	000					
VEHICLE SERVICING AND MAINT - SHOP EQUIP/SUPP	02	001	2840	573	0000	000000	700	00	000	785		30		
VEHICLE SERVICING AND MAINT - MAINT SUPPLIES	02	001	2840	581	0000	000000	700	00	000	63,771	66,628	68,280	75,440	75,055
Transportation Supplies										359,758	290,137	310,333	334,564	336,595
COMMUNICATION SPECIALIST - MISC SUPPLIES	02	001	2932	519	0000	000000	600	00	000	1,274	0			
MANAGEMENT INFORMATION SERVICES-SUPPLIES	02	001	2933	519	0000	000000	600	00	000	195	99			
Communication Specialist Supplies										1,469	99	0	0	0
VOCAL ENSEMBLE - INSTRUCT SUPPLIES - GEN MUS	02	001	4137	511	0000	120000	500	00	000					
MARCHING BAND - OTHER SUPPLIES AND MATERIALS	02	001	4134	590	0000	120000	500	00	000		2925.25		0	
Academic Supplies										0	2,925	0	0	0
TOTAL										997,820	1,037,279	874,132	824,065	1,381,358
\$ Dollar Change Over Prior Year										-139,570	39,459	-163,148	-50,066	557,293
% Change Over Prior Year										-12.27%	3.95%	-15.73%	-5.73%	67.63%

NEW EQUIPMENT

Description	TI	FUND	UNCTIO	B	JEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
INSTRUCTIONAL EQUIPMENT-BATH	02	001	1110	640	0000	000000	100	00	000				1,182		1,750
INSTRUCT EQUIPMENT - HEALTH/PE - BATH SCHOOL	02	001	1110	640	0000	080000	100	00	000		-191				
INSTRUCTIONAL EQUIPMENT-HILLCREST	02	001	1110	640	0000	000000	200	00	000		1,049	733		269	2,500
INSTRUCTIONAL EQUIPMENT - MUSIC - HILLCREST	02	001	1110	640	0000	120000	200	00	000						
INSTRUCTIONAL EQUIPMENT-RICHFIELD	02	001	1110	640	0000	000000	300	00	000						
TECHNOLOGY EQUIPMENT - BATH SCHOOL	02	001	1110	640	0000	000000	600	01	100						
TECHNOLOGY EQUIPMENT - HILLCREST SCHOOL	02	001	1110	640	0000	000000	600	01	200						
Instructional Equipment Elementary											858	733	1,182	269	4,250
INSTRUCTIONAL EQUIPMENT - REV. MIDDLE SCHOOL	02	001	1120	640	0000	000000	400	00	000		249	121	0	54	3,000
INSTRUCTIONAL EQUIPMENT - READING MS	02	001	1120	640	0000	059902	400	00	000						
INSTRUCTIONAL EQUIPEMENT-HEALTH RMS	02	001	1120	640	0000	080300	400	00	000			1,126	0	0	
INSTRUCTIONAL EQUIPMENT - TECH EDUC - MS	02	001	1120	640	0000	102300	400	00	000			19	0	0	
INSTRUCT EQUIPMENT - MATH RMS	02	001	1120	640	0000	110000	400	00	000						
INSTRUCTIONAL EQUIP - GEN MATH - MIDDLE SCH	02	001	1120	640	0000	110100	400	00	000						
INSTRUCTIONAL EQUIPMENT - MUSIC RMS	02	001	1120	640	0000	120500	400	00	000						
INSTRUCTIONAL EQUIPMENT - HEALTH/PE RMS	02	001	1120	640	0000	260101	400	00	000			0	0	0	
INSTRUCTIONAL EQUIP - GENERAL SCIENCE - MS	02	001	1120	640	0000	132220	400	00	000		1,077	958	0	0	300
INSTRUCTIONAL EQUIP - BIOLOGICAL SCIENCE - M	02	001	1120	640	0000	132230	400	00	000						
INSTRUCTIONAL EQUIP - WORLD HISTORY MS	02	001	1120	640	0000	150800	400	00	000						
INSTRUCTIONAL EQUIPMENT - SOCIAL STUDIES - M	02	001	1120	640	0000	151201	400	00	000						
INSTRUCTIONAL EQUIPMENT - MIDDLE SCHOOL	02	001	1120	640	0000	000000	600	01	000						
Instructional Equipment M.S.											1,327	2,224	0	54	3,300
INSTRUCTIONAL EQUIPMENT - NEW - REVERE HS	02	001	1130	640	0000	000000	500	00	000		4,348	8,252	1,532	-4,755	3,500
NEW EQUIPMENT - ART - RHS	02	001	1130	640	0000	020000	500	00	000		500	3,399	0		
NEW INSTRUCTIONAL EQUIP - CERAMIC ARTS	02	001	1130	640	0000	020242	500	00	000						
NEW EQUIPMENT - BUSINESS - RHS	02	001	1130	640	0000	030000	500	00	000		19				
INSTRUCTIONAL EQUIP - NEW - INTRO TO BUS - R	02	001	1130	640	0000	031800	500	00	000						
NEW EQUIPMENT - JOURNALISM - RHS	02	001	1130	640	0000	050403	500	00	000						
INSTRUCTIONAL EQUIP - NEW - EDUCATION MED HS	02	001	1130	640	0000	050545	500	00	000						
INST EQUIPMENT - ENGLISH - RHS	02	001	1130	640	0000	050000	500	00	000						
INSTRUCTIONAL EQUIP - NEW - FOREIGN LANG - RH	02	001	1130	640	0000	060000	500	00	000		0	590	0		
INSTRUCTIONAL EQUIPMENT - GERMAN LANG RHS	02	001	1130	640	0000	060235	500	00	000						
INSTRUCTIONAL EQUIP - NEW - PHYS ED - RHS	02	001	1130	640	0000	080000	500	00	000						
NEW EQUIPMENT - GRAPHIC ARTS - RHS	02	001	1130	640	0000	100700	500	00	000			400	0		
EQUIPMENT - GRAPHIC ARTS - HIGH SCHOOL	02	001	1130	640	0000	101900	500	00	000						
INSTRUCTIONAL EQUIP - NEW - TECH EDUC. - RHS	02	001	1130	640	0000	102300	500	00	000						
NEW EQUIPMENT - MATHEMATICS - RHS	02	001	1130	640	0000	110000	500	00	000			0	0		
NEW EQUIPMENT - MUSIC - RHS	02	001	1130	640	0000	120000	500	00	000				2,428		
NEW EQUIPMENT - SCIENCE - RHS	02	001	1130	640	0000	130000	500	00	000		10,978	0	3,834	0	
INSTRUCTIONAL EQUIP - CHEMISTRY	02	001	1130	640	0000	130301	500	00	000						
INSTRUCTIONAL EQUIPMENT - PHYSICS	02	001	1130	640	0000	130302	500	00	000						
INSTRUCTIONAL EQUIPMENT - PHYSICAL SCIENCE	02	001	1130	640	0000	132220	500	00	000						
INSTRUCTIONAL EQUIPMENT - BIOLOGICAL SCIENCE	02	001	1130	640	0000	132230	500	00	000						
INSTRUCTIONAL EQUIP - NEW - SOCIAL STUD - RHS	02	001	1130	640	0000	150000	500	00	000		0	509	0		300

NEW EQUIPMENT

Description	TI	FUND	UNCTIO	B	JEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
INSTRUCTIONAL EQUIPMENT - WORLD HISTORY RHS	02	001	1130	640	0000	150800	500	00	000						
INSTRUCT EQUIP - NEW - GRAPHIC OCCUPATIONS	02	001	1130	640	0000	171900	500	00	000						
INSTRUCT EQUIP - CERAMIC ARTS	02	001	1130	640	0000	020242	600	00	000						
EQUIPMENT-ACCOUNTING-REVERE HIGH SCH.	02	001	1130	640	0000	030100	600	00	000						
EQUIPMENT-BUS. FOUNDATIONS-REV. HIGH SCH.	02	001	1130	640	0000	031800	600	00	000						
EQUIPMENT-FOREIGN LANG.-REVERE HIGH SCHOOL	02	001	1130	640	0000	060000	600	00	000						
EQUIPMENT-COMP.APPLICATIONS-REVERE H. SCH.	02	001	1130	640	0000	080000	600	00	000						
EQUIPMENT-PERS.TECH.APPL.-REVERE H. SCH.	02	001	1130	640	0000	102300	600	00	000						
EQUIPMENT-SOCIAL STUDIES-REVERE HIGH SCH.	02	001	1130	640	0000	150000	600	00	000						
EQUIPMENT-SOCIAL STUDIES-REVERE HIGH SCH.	02	001	1130	640	0000	150000	600	01	000						
INSTRUCTIONAL EQUIP - RHS SCIENCE DEPT	02	001	1130	640	0000	130000	600	01	000						
Instructional Equipment H.S.											15,845	13,149	7,794	-4,755	3,800
Instructional Equipment											18,029	16,106	8,975	-4,432	11,350
GIFTED INSTRUCTION NEW EQUIPMENT	02	001	1210	640	0000	000000	600	00	000						
INST SUPPLIES/MAT - MH BATH SCHOOL	02	001	1231	640	0000	190000	100	00	000						
INSTRUCT EQUIPMENT - SLD - RMS	02	001	1247	640	0000	190000	400	00	000						
NEW EQUIPMENT - SLD - RHS	02	001	1247	640	0000	190000	500	00	000			1,804	0		
INSTRUCTIONAL EQUIPMENT - SPECIAL EDUCATION	02	001	1239	640	0000	190000	100	00	000						
INSTRUCTIONAL EQUIPMENT - SPECIAL EDUCATION	02	001	1239	640	0000	190000	200	00	000		330			1,497	2,000
INSTRUCTIONAL EQUIPMENT - SPECIAL EDUCATION	02	001	1249	640	0000	190000	400	00	000		0				
SPEC INST - NEW EQUIP - RHS	02	001	1249	640	0000	190000	500	00	000		0				
SPEC ED - NEW EQUIP (do not use)	02	001	1229	640	0000	190000	600	02	000		8,299	811	0	0	0
Special Ed Equipment											8,629	2,615	0	1,497	2,000
NEW EQUIPMENT - VOCATIONAL EDUCATION - RHS	02	001	1310	640	0000	000000	500	00	000						
NEW EQUIPMENT - VOC HOME EC - RHS	02	001	1310	640	0000	090000	500	00	000						
VOC-ED HIGH SCHOOL - WOOD TECH NEW EQUIP	02	001	1310	640	0000	101900	500	00	000						
NEW EQUIPMENT - GRAPHICS APPLICATIONS	02	001	1310	640	0000	171900	500	00	000						
NEW EQUIPMENT - VOCATIONAL EDUCATION - RHS	02	001	1310	640	0000	000000	400	00	000						
NEW EQUIPMENT - FAMILY/CONSUMER SCIENCE - RH	02	001	1314	640	0000	230300	400	00	000						
NEW EQUIPMENT - FAMILY/CONSUMER SCIENCE - RH	02	001	1314	640	0000	230300	500	00	000		1,767	1,608	0	0	
EQUIPMENT-FAMILY & CONSUMER SC-REVERE H.SCH.	02	001	1314	640	0000	230300	600	00	000						
NEW EQUIPMENT - VOCATIONAL JOB TRAINING - RH	02	001	1342	640	0000	990371	500	00	000						
EQUIPMENT-GEN. MARKETING-REVERE HIGH SCH.	02	001	1342	640	0000	990371	600	00	000						
NEW EQUIPMENT - HOME ECONOMICS EDUCATION - HS	02	001	1344	640	0000	090000	500	00	000						
Vocational Education Equipment											1,767	1,608	0	0	0
NEW EQUIPMENT - GUIDANCE - HIGH SCHOOL	02	001	2120	640	0000	000000	500	00	000						
COUNSELING SVCS - NEW EQUIPMENT BATH	02	001	2122	640	0000	000000	100	00	000						
COUNSELING SVCS - NEW EQUIPMENT HC	02	001	2122	640	0000	000000	200	00	000						
GUIDANCE COUNSELING SVCS - MIDDLE SCHOOL	02	001	2122	640	0000	000000	400	00	000						
GUIDANCE COUNSELING SVCS - NEW EQUIPMENT	02	001	2122	640	0000	000000	500	00	000						
PSYCHOLOGICAL SVCS - NEW EQUIPMENT	02	001	2140	640	0000	000000	600	02	000						
PSYCHOLOG. TEST. SVCS	02	001	2142	640	0000	000000	600	02	000		1,838	989			
NEW EQUIPMENT - SPEECH & HEARING	02	001	2150	640	0000	000000	000	00	000						

NEW EQUIPMENT

Description	TI	FUND	UNCTIO	B	JEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
SPEECH PATH/AUDIOLOGY SVCS - NEW EQUIPMENT	02	001	2150	640	0000	000000	600	02	000		0				
SPEECH PATHOLOGY SVCS - NEW EQUIPMENT	02	001	2152	640	0000	000000	200	00	000						
INSTRUCTIONAL ENHANCEMENTS/EQUIPMENT-BATH	02	001	2160	640	0000	000000	100	00	000			347	355		1,200
INSTRUCTIONAL ENHANCEMENTS/EQUIP.-HILLCREST	02	001	2160	640	0000	000000	200	00	000						
INSTRUCTIONAL ENHANCEMENTS-TECH-HILLCREST	02	001	2160	640	0002	000000	200	00	000						
INSTRUCTIONAL ENHANCEMENTS/EQUIP.-RICHFIELD	02	001	2160	640	0000	000000	300	00	000						
INSTRUCT. ENHANCEMENTS/EQUIPMENT-REV.MID.SCH	02	001	2160	640	0000	000000	400	00	000						
INSTRUCTIONAL ENHANC. - EQUIP - DATA PROCESS	02	001	2160	640	0000	031700	400	00	000						
INSTRUCT ENHANCE - EQUIPMENT - SPANISH MS	02	001	2160	640	0000	060265	400	00	000						
INSTRUCTIONAL ENHANCE - EQUIP. SOC SCIENCE	02	001	2160	640	0000	150000	400	00	000						
INSTRUCTIONAL ENHANCEMENTS/EQUIPMENT-REVERE	02	001	2160	640	0000	000000	500	00	000						
INSTRUCT ENHANCE - EQUIPMENT - MATH	02	001	2160	640	0000	110000	500	00	000						
INSTRUCTIONAL ENHANCE - EQUIPMENT - CHEMISTR	02	001	2160	640	0000	130301	500	00	000						
INSTRUCTION ENHANCEMENT - DIST NEW EQUIPMENT	02	001	2160	640	0000	000000	600	01	000						
INSTRUCTIONAL ENHANCEMENTS-NEW EQUIP-BUSINES	02	001	2160	640	0000	050545	600	01	000						
INSTRUCTIONAL ENHANCEMENTS EQUIP - FOR LANG	02	001	2160	640	0000	060000	600	01	000						
INSTRUCTIONAL ENHANCEMENTS - MATH EQUIPMENT	02	001	2160	640	0000	110000	600	01	000						
INSTRUCTION ENHANCE - NEW EQUIP SCIENCE	02	001	2160	640	0000	130000	600	01	000						
INSTRUCT ENHANCEMENT - NEW EQUIP INST TECH	02	001	2160	640	0000	290200	600	01	000	178,052	24				
INSTRUCTIONAL ENHANCEMENTS - NEW EQUIP 3RD G	02	001	2160	640	0000	000000	600	01	003						
INSTRUCTIONAL ENHANCEMENT - NEW EQUIP SCIENC	02	001	2160	640	0000	130000	600	01	003						
INSTRUCTIONAL ENHANCEMENTS - NEW EQUIP	02	001	2160	640	0000	000000	800	00	000						
Pupil Support Equipment											179,890	1,359	355	0	1,200
IMPROVEMENT OF INSTRUCTION SERV - NEW EQUIP	02	001	2212	640	0000	000000	400	00	001	94	0			0	
SCHOOL LIBRARY SERVICES - NEW EQUIPMENT	02	001	2222	640	0000	000000	100	00	000						
SCHOOL LIBRARY SVCS - NEW EQUIPMENT	02	001	2222	640	0000	000000	200	00	000						
SCHOOL LIBRARY SVCS - NEW EQUIPMENT	02	001	2222	640	0000	000000	400	00	000	206			0	0	
SCHOOL LIBRARY SVCS - NEW EQUIPMENT	02	001	2222	640	0000	000000	500	00	000						
NEW AUDIO-VISUAL EQUIPMENT - BATH	02	001	2223	640	0000	000000	100	00	000	4,992	0			0	450
NEW AUDIO-VISUAL EQUIPMENT - HILLCREST	02	001	2223	640	0000	000000	200	00	000	739				776	800
NEW AUDIO-VISUAL EQUIPMENT - RICHFIELD	02	001	2223	640	0000	000000	300	00	000						
NEW AUDIO-VISUAL EQUIP. - REV. MIDDLE SCHOOL	02	001	2223	640	0000	000000	400	00	000	57	0			0	1,500
NEW AUDIO-VISUAL EQUIPMENT - REVERE	02	001	2223	640	0000	000000	500	00	000	60	1,709		0		1,000
AUDIO VISUAL SVCS - NEW EQUIPMENT - DISTRICT	02	001	2223	640	0000	000000	600	01	000						
COMPUTER INSTRUCTIONAL SERVICES-NEW EQUIP HS	02	001	2225	640	0000	000000	500	00	000			43,720	13,723	15,922	
COMPUTER INSTRUCTIONAL SERVICES-NEW EQUIP MS	02	001	2225	640	0000	000000	400	00	000			84,902	0	0	
COMPUTER INSTRUCTIONAL SERVICES-NEW EQUIP BATH	02	001	2225	640	0000	000000	100	00	000			13,817	0	0	
COMPUTER INSTRUCTIONAL SERVICES-NEW EQUIP HILLCREST	02	001	2225	640	0000	000000	200	00	000			42,062	3,520	2,376	3,000
COMPUTER INSTRUCTIONAL SERVICES-NEW EQUIP	02	001	2225	640	0000	000000	600	04	000	78,898	-20,506	5,856		38,187	30,000
STAFF SUPPORT EMPLOYEE ACCOMIDATION - NEW EQUIP	02	001	2290	640	0000	000000	600	00		2,052					
Staff Support Equipment											87,099	165,705	23,099	57,261	36,750
OFFICE OF SUPT SVCS - NEW EQUIPMENT	02	001	2411	640	0000	000000	600	00	000			3,010	1,354	599	1,000
NEW EQUIPMENT - DIRECTOR OF INSTRUCTION	02	001	2414	640	0000	000000	600	00	000						700
EDUCATION SERVICES - NEW EQUIPMENT	02	001	2414	640	0000	000000	600	01	000	1,831	0		0		
NEW EQUIPMENT-SPECIAL ED. SUPERVISOR	02	001	2416	640	0000	000000	000	00	000						
NEW EQUIPMENT - HILLCREST SCHOOL	02	001	2421	640	0000	000000	200	00	000	0	390		0	0	

NEW EQUIPMENT

Description	TI	FUND	UNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
OFFICE OF PRINCIPAL SVCS - NEW EQUIPMENT	02	001	2421	640	0000	000000	400	00	000					
OFFICE OF PRINCIPAL SVCS - NEW EQUIPMENT	02	001	2421	640	0000	000000	500	00	000			1425		
Administrative Equipment										1,831	3,400	2,779	599	1,700
EQUIPMENT-TREASURER'S OFFICE	02	001	2500	640	0000	000000	000	00	000					
OFFICE OF TREASURER - NEW EQUIPMENT	02	001	2510	640	0000	000000	600	03	000	0	0		599	1,000
Fiscal Services Equipment										0	0	0	599	1,000
BUS SVC AREA DIRECTION - NEW EQUIPMENT	02	001	2610	640	0000	000000	800	00	000					700
Business Services Equipmnet										0	0	0	0	700
NEW EQUIPMENT/ALL BUILDINGS	02	001	2700	640	0000	000000	800	00	000					
REVERE HIGH SCHOOL AUDITORIUM - NEW EQUIP	02	001	2710	640	0000	000000	500	00	000			12,758	0	19,000
SERVICE AREA DIRECTION - NEW EQUIPMENT	02	001	2710	640	0000	000000	800	00	000		25,593			
CARE/UPKEEP BLDG SVCS - NEW EQUIPMENT	02	001	2720	640	0000	000000	100	00	000		-900	1,110	0	
CARE/UPKEEP OF BLDG SVCS - BUILDING	02	001	2720	620	0000	000000	400	00	000				0	
CARE/UPKEEP BLDG SVCS - BUILDINGS	02	001	2720	620	0000	000000	500	00	000				0	
CARE/UPKEEP BLDG SVCS - BLDG - HILLCREST	02	001	2720	620	0000	000000	600	01	200					
CARE/UPKEEP BLDG SVCS - BLDG - MIDDLE SCHOOL	02	001	2720	620	0000	000000	600	01	400					
CARE/UPKEEP BLDG SVCS - BLDGS - RHS	02	001	2720	620	0000	000000	600	01	500					
CARE/UPKEEP BLDG SVCS - BLDGS	02	001	2720	620	0000	000000	800	00	000	0	9,929		0	
CARE AND UPKEEP OF BLDG - OTHER IMPROVEMENTS	02	001	2720	630	0000	000000	800	00	000					
CARE/UPKEEP BLDG SVCS - NEW EQUIPMENT	02	001	2720	640	0000	000000	800	00	000	625		9,295	2,822	8,000
CARE/UPKEEP GROUNDS SVCS - LAND	02	001	2730	610	0000	000000	800	00	000					
CARE/UPKEEP GROUNDS SVCS - EQUIPMENT	02	001	2730	640	0000	000000	800	00	000	3,780			0	
CARE/UPKEEP GROUNDS SVCS - OTHER IMPROVEMENT	02	001	2730	630	0000	000000	800	00	000					
CARE/UPKEEP EQUIPMENT SVCS - NEW EQUIP	02	001	2740	640	0000	000000	200	00	000					
CARE/UPKEEP EQUIP SVCS - NEW EQUIPMENT	02	001	2740	640	0000	000000	500	00	000					
CARE/UPKEEP EQUIP SVCS - NEW EQUIPMENT	02	001	2740	640	0000	000000	800	00	000	12,289	26,084	26,132	6,889	55,000
Office Services Equipment										16,693	60,707	49,295	9,711	82,000
TRANSPORT SVC AREA DIRECT - NEW EQUIPMENT	02	001	2810	640	0000	000000	700	00	000	8,948	473	4,852	4,710	5,000
TRANSPORTATION DEPT. - NEW EQUIPMENT	02	001	2840	640	0000	000000	000	00	000					
NEW BUSES	02	001	2850	660	0000	000000	000	00	000					0
Transportation Equipment										8,948	473	4,852	4,710	5,000
COMMUNICATION SPECIALIST - NEW EQUIPMENT	02	001	2932	640	0000	000000	600	00	000	591	0	84		700
MANAGEMENT INFORMATION SERVICES - NEW EQUIP	02	001	2933	640	0000	000000	600	00	000	330		0		
Information Specialists Equipment										921	0	84	0	700
BAND EQUIPMENT - HIGH SCHOOL	02	001	4134	640	0000	000000	500	00	000					
Academic Equipment										0	0	0	0	0

NEW EQUIPMENT

Description	TI	FUND	UNCTIO	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
BUILDING IMPROVEMENT SVCS - BUILDINGS	02	001	5600	620	0000	000000	800	00	000					
Facilities Equipment										0	0	0	0	0
SITE IMPROVEMENT SVCS	02	001	5200	630	0000	000000	800	00	000					
Site Equipment										0	0	0	0	0
TOTAL										323,807	251,972	89,440	69,946	142,400
\$ Dollar Change Over Prior Year										90,549	-71,835	-162,532	-19,495	72,454
% Change Over Prior Year										38.82%	-22.18%	-64.50%	-21.80%	103.59%

REPLACEMENT EQUIPMENT

Description	TI	FUND	UNCL	OBJ	EC	SCC	SUBJ	CL	OPU	IL	JOB	FY08 Budget	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
REPLACEMENT OF EDUCATIONAL EQUIP. - BATH	02	001	1110	740	0000	000000	100	00	000				915	1,200	1,043	
REPLACEMENT OF EDUCATIONAL EQUIP. - HILLCREST	02	001	1110	740	0000	000000	200	00	000			460	1,830	7,288	1,552	
REPLACEMENT OF EDUCATIONAL EQUIP. - RICHFIELD	02	001	1110	740	0000	000000	300	00	000							
Elementary Replacement Equipment												460	2,745	8,488	2,595	0
REPLACEMENT EDUC. EQUIP. - REV. MIDDLE SCHOOL	02	001	1120	740	0000	000000	400	00	000			5,210	23,869	46,186	2,046	
REPLACEMENT EDUC EQUIP - PHYS ED - MIDD SCH	02	001	1120	740	0000	080300	400	00	000							
REPLACE INSTRUCT EQUIP - TECH ED - MS	02	001	1120	740	0000	102300	400	00	000							
REPLACEMENT EDUC EQUIP - PHYS SCIENCE MS	02	001	1120	740	0000	132220	400	00	000				1,214		0	0
Replacement Equipment MS												5,210	25,083	46,186	2,046	0
REPLACEMENT OF EDUCATIONAL EQUIP - RHS	02	001	1130	740	0000	000000	500	00	000			2,337	65,771	30,213	3,888	
REPLACEMENT EQUIPMENT - MATHEMATICS - RHS	02	001	1130	740	0000	110000	500	00	000							
REPLACEMENT EQUIP - MUSIC - RHS	02	001	1130	740	0000	020000	500	00	000							
REPLACEMENT EQUIPMENT - BUSINESS - RHS	02	001	1130	740	0000	030000	500	00	000							
REPLACEMENT EQUIPMENT - EDUCATIONAL MEDIA	02	001	1130	740	0000	050545	500	00	000							
REPLACEMENT EQUIP - MUSIC - RHS	02	001	1130	740	0000	120000	500	00	000							
INSTRUCTIONAL REPLACE EQUIP - HS INST. MUSIC	02	001	1130	740	0000	120500	500	00	000							
REPLACEMENT EQUIP - FAMILY/CONS SCIENCE	02	001	1130	740	0000	230300	500	00	000							
REPLACEMENT EQUIPMENT-ADMINISTRATION BLDG	02	001	1130	740	0000	000000	600	04	000				915	3,584	1,552	
Replacement Equipment HS												2,337	66,686	33,797	5,440	0
Instructional Replacement Equipment												8,007	94,514	88,471	10,081	0
INSTRUCTIONAL REPLACE EQUIP - BATH SCHOOL	02	001	1229	740	0000	190000	100	00	000							
SPECIAL ED - REPLACEMENT EQUIPMENT	02	001	1229	740	0000	190000	600	02	000			3,000	811		0	
Special Ed Replacement Equipment												3,000	811	0	0	0
REPLACEMENT EQUIP - VOCATIONAL ED - RHS	02	001	1310	740	0000	000000	500	00	000							
Vocational Replacement Equipment												0	0	0	0	0
COUNSELING SVCS - REPLACEMENT EQUIPMENT	02	001	2122	740	0000	000000	400	00	000							
INSTRUCT ENHANCE - REPLACE EQUIP BATH	02	001	2160	740	0000	000000	100	00	000							
INSTRUCT. ENHANCE.- REPLACE EQUIP - COMP SC	02	001	2160	740	0000	290200	500	00	000							
INSTRUCTION - REPLACEMENT EQUIP	02	001	2160	740	0000	000000	600	01	000			0	0	0		
Pupil Support Replacement Equipment												0	0	0	0	0
SCHOOL LIBRARY SVCS - REPLACEMENT EQUIP	02	001	2222	740	0000	000000	500	00	000				1,564			
AUDIO VISUAL REPLACE EQUIP - RHS	02	001	2223	740	0000	000000	500	00	000			500	0	105		
COMPUTER-ASSISTED INSTR SERV - REPLACEMENT EQUIP	02	001	2225	740	0000	000000	600	01	000			22,652	0	215,481	856	
OTHER PUPIL SUPPORT - REPLACEMENT EQUIPMENT	02	001	2290	740	0000	000000	400	00	000			1,938	0		0	
Staff Support Replacement Equipment												25,090	1,564	215,586	856	0
OFFICE OF SUPT SVCS - REPLACEMENT EQUIP	02	001	2411	740	0000	000000	600	00	000							
EDUCATION SERVICES - REPLACEMENT EQUIPMENT	02	001	2414	740	0000	000000	600	01	000							
OFFICE OF PRIN SVCS - REPLACE EQUIP BATH	02	001	2421	740	0000	000000	100	00	000							
OFFICE OF PRIN SVCS - REPLACE EQUIP HILLCREST	02	001	2421	740	0000	000000	200	00	000							

REPLACEMENT EQUIPMENT

Description	TI	FUND	FUNCTION	BJEC	SCC	SUBJECT	1	OPU	IL	JOB	FY08 Budget	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
OFFICE OF PRIN SVCS - REPLACE EQUIP RICHFIELD	02	001	2421	740	0000	000000	300	00	000						
OFFICE OF PRIN SVCS - REPLACE EQUIP MIDD SCH	02	001	2421	740	0000	000000	400	00	000						
OFFICE OF PRIN SVCS - REPLACE EQUIP HIGH SCH	02	001	2421	740	0000	000000	500	00	000		1,230	0			
REPLACEMENT EQUIPMENT - STAFF SUPPORT	02	001	2290	740	0000	000000	400	00	000						
REPLACEMENT EQUIPMENT - ADMINISTRATION	02	001	2421	740	0000	000000	600	00	000		1,544	0			
Administrative Replacement Equipment											2,774	0	0	0	0
REPLACEMENT EQUIPMENT - TREASURER'S OFFICE	02	001	2500	740	0000	000000	000	00	000						
OFFICE OF TREASURER - REPLACEMENT EQUIPMENT	02	001	2510	740	0000	000000	600	03	000						
Fiscal Services Replacement Equipment											0	0	0	0	0
SITE IMPROVEMENT SVCS	02	001	5200	730	0000	000000	800	00	000						
Site Improvement SVCS Replacement											0	0	0	0	0
REPLACEMENT JANITORIAL EQUIPMENT	02	001	2700	740	0000	000000	800	00	000						
REPLACEMENT VEHICLES - OTHER	02	001	2700	750	0000	000000	800	00	000			0	25,866	0	
SERVICE AREA DIRECTION - REPLACEMENT EQUIP	02	001	2710	740	0000	000000	800	00	000						
CARE/UPKEEP BLDG SVCS - REPLACEMENT EQUIP	02	001	2720	740	0000	000000	800	00	000		11,396	12,000	20,262	13,037	
CARE/UPKEEP BLDG SERVICES RMS	02	001	2720	740	0000	000000	400	00	000			816			
CARE/UPKEEP EQUIP SVCS - REPLACEMENT EQUIP	02	001	2740	740	0000	000000	100	00	000		529	159		0	
CARE/UPKEEP EQUIP SVCS - REPLACEMENT EQUIP	02	001	2740	740	0000	000000	600	3	000						
CARE/UPKEEP EQUIPMENT/FURN - EQUIPMENT	02	001	2740	740	0000	000000	200	00	000						
Office Services Replacement Equipment											11,924	12,975	46,128	13,037	0
TRANSPORTATION - ADMINISTRATIVE REPLACE EQUIP	02	001	2810	740	0000	000000	700	00	000		575		1,563	155,490	
VEHICLE SERVICING/MAINT - REPLACE EQUIP	02	001	2840	740	0000	000000	700	00	000		3,088	3,000	120		
BUS REPLACEMENTS	02	001	2850	760	0000	000000	000	00	000						
PUPIL TRANSPORT SVCS - REPLACE SCHOOL BUSES	02	001	2850	760	0000	000000	700	00	000		144,770				
Transportation Replacement Equipment											148,433	3,000	1,683	155,490	0
COMMUNICATION SPECIALIST - REPLACE EQUIPMENT	02	001	2932	740	0000	000000	600	00	000						
MANAGEMENT INFORMATION SERVICES -REPLACE EQUIP	02	001	2933	740	0000	000000	600	00	000						
Information Specialists Replacement Equipment											0	0	0	0	0
TOTAL											199,228	112,864	351,868	179,463	0
\$ Dollar Change Over Prior Year											153,150	-86,364	239,004	-172,405	-179,463
% Change Over Prior Year											332.37%	-43.35%	211.76%	-49.00%	-100.00%

OTHER EXPENDITURES

Description	TI	FUND	UNCL	OBJ	SEC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual;	FY10 Actual	FY11 Actual	FY12 Budget
LIABILITY INSURANCE - EMPLOYEES	02	001	1100	851	0000	000000	000	00	000					
JUDGMENTS	02	001	1100	860	0000	000000	000	00	000					
MEMBERSHIPS - BATH SCHOOL	02	001	1110	841	0000	000000	100	00	000					
HILLCREST ELEMENTARY INSTRUCTION - AWARDS	02	001	1110	882	0000	000000	200	00	000	139	158	63	243	250
GENERAL LIABILITY INS - INSTRUCT - RHS	02	001	1130	851	0000	000000	500	00	000	8,500	6,000	8,500		
Instructional Other										8,639	6,158	8,563	243	250
JUDGMENTS	02	001	1900	860	0000	000000	000	00	000					
Other Instruction Other										0	0	0	0	0
GUIDANCE COUNSEL SVCS - MEMBERSHIPS	02	001	2122	841	0000	000000	400	00	000					
COUNSELING SVCS - MEMBERSHIP FEES	02	001	2122	841	0000	000000	500	00	000	45	140	145	105	150
Pupil Support Other										45	140	145	105	150
COMPUTER INSTR SERVICES - MEMBERSHIP FEES	02	001	2225	841	0000	000000	600	04	000					500
Staff Support Other												0		500
OHIO SCHOOL BD. ASSOC. - MEMBERSHIP DUES	02	001	2310	841	0000	000000	000	00	000					
COUNTY BOARD	02	001	2310	844	0000	000000	000	00	000					
LIABILITY INSURANCE - BOARD MEMBERS	02	001	2310	851	0000	000000	000	00	000					
BOARD OF EDUCATION SVCS - MEMBERSHIP DUES	02	001	2310	841	0000	000000	600	00	000	6,378	7,352	14,353	8,442	8,500
BOARD OF EDUCATION SVCS - CO BD OF ED CONTRIBUTION	02	001	2310	844	0000	000000	600	00	000	48,180	51,727	58,211	56,745	60,000
BOARD OF EDUCATION SVCS - LIABILITY INSURANCE	02	001	2310	851	0000	000000	600	00	000	8,500	6,000	8,500		
BOARD OF EDUCATION SVCS - OTHER EXPENDITURES	02	001	2310	899	0000	000000	600	03	000	105	53	-132	506	500
Board of Education Other										63,163	65,132	80,932	65,693	69,000
LIABILITY INSURANCE - SUPERINTEDENT	02	001	2411	851	0000	000000	000	00	000					
OFFICE OF SUPT SVCS - MEMBERSHIPS	02	001	2411	841	0000	000000	600	00	000	2,410	1,899	2,653	2,410	2,600
OFFICE OF SUPERINTENDENT - LIABILITY INS.	02	001	2411	851	0000	000000	600	00	000	2,500	2,000	2,500		
DIRECTOR OF INSTRUCTION-LIABILITY INSURANCE	02	001	2414	851	0000	000000	000	00	000					
EDUCATION SERVICES - DUES AND MEMBERSHIPS	02	001	2414	841	0000	000000	600	01	000	574	544	249	258	500
EDUCATION SERVICES - LIABILITY INSURANCE	02	001	2414	851	0000	000000	600	01	000	2,500	2,000	1,466	2,348	2,500
SPECIAL EDUCATION SVCS - FIDELITY BOND	02	001	2416	853	0000	000000	600	02	000					
SPECIAL EDUCATION SVCS - DUES AND MEMBERSHIPS	02	001	2414	841	0000	000000	600	02	000	180	280	270	290	300
DUES & MEMBERSHIPS ASST. SUPERINTENDENT	02	001	2414	841	0000	000000	600	05	000					
LIABILITY INSURANCE - PRINCIPAL'S	02	001	2421	851	0000	000000	000	00	000					
OFFICE OF PRIN SVCS - MEMBERSHIPS	02	001	2421	841	0000	000000	100	00	000	340	340	125	434	450
OFFICE OF PRINCIPAL SVCS - GEN LIAB INS	02	001	2421	851	0000	000000	100	00	000	2,500	2,000			
OFFICE OF PRIN SVCS - MEMBERSHIPS	02	001	2421	841	0000	000000	200	00	000	569	618	848	329	1,000
OFFICE OF PRINCIPAL SVCS - GEN LIAB INS	02	001	2421	851	0000	000000	200	00	000	2,500	2,000			
OFFICE OF PRIN SVCS - MEMBERSHIPS	02	001	2421	841	0000	000000	400	00	000	150	510	490	685	1,000

OTHER EXPENDITURES

Description	TI	FUND	UNCL	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual;	FY10 Actual	FY11 Actual	FY12 Budget
OFFICE OF PRIN SVCS - GEN LIAB INS	02	001	2421	851	0000	000000	400	00	000	2,500	2,000	2,068	0	
OFFICE OF PRINCIPAL SVCS - MEMBERSHIP/FEES	02	001	2421	841	0000	000000	500	00	000	535	460	690	911	700
OFFICE OF PRIN SVCS - GEN LIAB INS - RHS	02	001	2421	851	0000	000000	500	00	000	2,500	2,000	0		
OFFICE OF PRIN SVCS - OTHER AWARDS/PRIZES	02	001	2421	889	0000	000000	400	00	000	620	673	916	1,035	1,200
OFFICE OF PRIN SVCS - OTHER AWARDS/PRIZES	02	001	2421	889	0000	000000	500	00	000					
EDUCATIONAL MEMBERSHIP FEES	02	001	2490	840	0000	000000	000	00	000					
MEMBERSHIP DUES - NORTH CENTRAL ASSOCIATION	02	001	2490	841	0000	000000	500	00	000	875	0	0		
OTHER ADMIN SVCS - MEMBERSHIPS - SUPT.	02	001	2490	841	0000	000000	600	00	000					
Administrative Other										21,253	17,324	12,275	8,700	10,250
PROF. DUES - TREASURER	02	001	2500	841	0000	000000	000	00	000					
LIABILITY INSURANCE - TREASURER	02	001	2500	851	0000	000000	000	00	000					
FIDELITY BOND PREMIUMS - TREASURER'S BOND	02	001	2500	853	0000	000000	000	00	000					
GENERAL BOARD OF ED CTY. AUD/TREAS FEES	02	001	2500	845	0000	000000	800	00	000					
AUD. & TREAS. FEES - NEW ISSUE, 1981	02	001	2500	845	0081	000000	800	00	000					
AUD. & TREAS. FEES - NEW ISSUE, 1986	02	001	2500	845	0086	000000	800	00	000					
AUD. & TREAS. FEES - NEW ISSUE, 1990	02	001	2500	845	0090	000000	800	00	000					
AUD. & TREAS. FEES - NEW ISSUE 1995	02	001	2500	845	0095	000000	800	00	000					
ELECTION EXPENSES	02	001	2500	846	0000	000000	800	00	000					
ADVERTISING OF DELINQUENT LAND TAXES	02	001	2500	847	0000	000000	800	00	000					
OFFICE OF TREASURER - MEMBER DUES AND FEES	02	001	2510	841	0000	000000	600	03	000	1,337	1,406	1,864	1,001	1,500
OFFICE OF THE TREASURER - OTHER DUES/FEES	02	001	2510	849	0000	000000	600	03	000	100	195	223	100	200
OFFICE OF TREASURER - LIABILITY INSURANCE	02	001	2510	851	0000	000000	600	03	000	2,500	2,000	2,095		
OFFICE OF TREASURER - FIDELITY BOND PREMIUMS	02	001	2510	853	0000	000000	600	03	000	0	0	1,965	469	2,000
BANK CHARGES	02	001	2550	848	0000	000000	000	00	000					
FINANCIAL ACCOUNTING SVCS - GENERAL BANK CHGS	02	001	2550	848	0000	000000	600	03	000	7,060	7,823	5,642	208	1,000
FINANCIAL ACCTG SVCS - PAYROLL ACCT BANK CHG	02	001	2550	848	0003	000000	600	03	000					
SERVICE CHARGE - 1ST NATL - PAYROLL #600-016	02	001	2550	848	0003	000000	800	00	000					
AUDIT CHARGES	02	001	2560	843	0000	000000	000	00	000					
AUDITING SVCS - CHARGES FOR AUDIT EXAM	02	001	2560	843	0000	000000	600	03	000	32,923	35,043	32,454	35,624	37,500
COUNTY AUDITOR & TREAS. FEES	02	001	2590	845	0000	000000	000	00	000					
OTHER FISCAL SVCS - AUD/TREAS FEES OLD ISSUES	02	001	2590	845	0000	000000	600	03	000	273,605	317,784	356,560	524,985	410,000
OTHER FISCAL SVCS - AUD/TREAS FEES EMERGENCY LEVY	02	001	2590	845	0002	000000	600	03	000	62,867	29,180			
OTHER FISCAL SVCS - AUD/TREAS FEES '81 ISSUE	02	001	2590	845	0081	000000	600	03	000					
OTHER FISCAL SVCS - AUD/TREAS FEES '86 ISSUE	02	001	2590	845	0086	000000	600	03	000					
OTHER FISCAL SVCS - AUD/TREAS FEES '90 ISSUE	02	001	2590	845	0090	000000	600	03	000					
OTHER FISCAL SVCS - AUD/TREAS FEES '95 ISSUE	02	001	2590	845	0095	000000	600	03	000					
OTHER FISCAL SVCS - ELECTION EXPENSES	02	001	2590	846	0000	000000	600	03	000			17,292		
OTHER FISCAL SVCS - DELINQUENT LAND TAXES	02	001	2590	847	0000	000000	600	03	000					
TAX COLLECTION OTHER TAXES AND REFUNDS	01	001	2590	849	0000	000000	600	03	000		42,606			
OTHER FISCAL SVCS - PETTY CASH - ALL BUILDINGS	02	001	2590	899	0000	000000	600	03	000				315	
Fiscal Services Other										380,393	436,037	418,095	562,701	452,200
BUSINESS SVC AREA DIRECTION - OTHER FEES	02	001	2610	849	0000	000000	800	00	000	100	100	100	100	100
BUS SERVICE AREA DIRECTION - SELF INSURANCE	02	001	2610	854	0000	000000	800	00	000					
BUS SVC AREA DIRECTION - PROPERTY TAXES	02	001	2610	870	0000	000000	800	00	000	45	163	10,015	2,729	1,500
OFFICE OF BUSINESS SVCS - OTHER AWARDS/PRIZE	02	001	2610	889	0000	000000	800	00	000			0	0	

OTHER EXPENDITURES

Description	TI	FUND	UNCL	OBJEC	SCC	SUBJECT	OPU	IL	JOB	FY08 Actual	FY09 Actual;	FY10 Actual	FY11 Actual	FY12 Budget
Business Services Other										145	263	10,115	2,829	1,600
OPERATIONS AND MAINTENANCE - TAXES AND ASSES	02	001	2700	870	0000	000000	800	00	000					
OFFICE OF BUSINESS SERVICES - DUES AND FEES	02	001	2710	841	0000	000000	800	00	000					
LIABILITY INSURANCE - SERVICE AFFAIRS COORD.	02	001	2710	851	0000	000000	600	00	000					
SERVICE AREA DIRECTION - OTHER DUES AND FEES	02	001	2710	849	0000	000000	800	00	000	1,096	1,172	1,008	1,060	1,300
SERVICE AREA DIRECTION - LIABILITY INSURANCE	02	001	2710	851	0000	000000	800	00	000	8,500	6,000	791	0	1,000
CARE/UPKEEP BLDG SVCS - OTHER FEES	02	001	2720	849	0000	000000	800	00	000	200	200	200	200	200
CARE/UPKEEP BLDG SVCS - TAXES AND ASSESSMENT	02	001	2720	870	0000	000000	800	00	000					
Office Services Other										9,796	7,372	1,999	1,260	2,500
TRANSPORT SVCS AREA DIRECT - MEMBERSHIPS	02	001	2810	841	0000	000000	700	00	000	446	448	457	498	500
TRANSPORT SVCS AREA - OTHER SERVICES	02	001	2810	890	0000	000000	700	00	000	650	325	325	327	325
TRANSPORT SVC AREA DIRECT - GEN LIAB INS	02	001	2810	851	0000	000000	700	00	000	8,363	7,892	7,850	7,521	8,000
LIABILITY INSURANCE - TRANSPORTATION	02	001	2829	851	0000	000000	700	00	000					
Transportation Other										9,459	8,665	8,632	8,346	8,825
COMMENCEMENT - REV HIGH SCHOOL	02	001	4110	890	0000	000000	500	00	000					
REVERE HIGH SCHOOL - LANTERN	02	001	4110	890	0218	000000	500	00	000					
REVERE HIGH SCHOOL - YEARBOOK	02	001	4110	890	0223	000000	500	00	000					
REVERE HIGH SCHOOL - NATIONAL HONOR SOCIETY	02	001	4141	890	0217	000000	500	00	000					
Academic Other										0	0	0	0	0
REVERE HIGH SCHOOL ATHLETICS	02	001	4590	890	0202	000000	500	00	000					
REVERE HIGH SCHOOL REVERE-ETTES	02	001	4590	890	0345	000000	500	00	000					
Sports Other										0	0	0	0	0
DEBT SERVICE PAYMENTS ON SERIAL BONDS	02	001	6100	811	0000	000000	000	00	000					215,051
Debt Service										0	0	0	0	215,051
TOTAL										492,892	541,090	540,756	649,877	760,326
\$ Dollar Change Over Prior Year										12,907	48,198	-334	109,121	110,449
% Change Over Prior Year										2.69%	9.78%	-0.06%	20.18%	17.00%

TRANSFERS

Description	TI	FUND	INCT	BJEC	SCC	SUBJECT	OPU	IL	JOB	FY 08 Actual	FY 09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
TRANSFERS	02	001	7200	910	0000	000000	000	00	000					
TRANSFERS OUT - TRANSFERS	02	001	7200	910	0000	000000	600	03	000	79,134	125,000	102,000	75,000	85,000
TRANSFERS OUT - BUDGET RESERVE WCOMP	02	001	7200	910	9000	000000	600	03	000					
TRANSFERS OUT - BUDGET RESERVE ACT	02	001	7200	910	9412	000000	600	03	000					
GENERAL FUND - INITIAL ADVANCE OUT	02	001	7410	921	0000	000000	000	00	000					
ADVANCE OUT - INITIAL ADVANCE	02	001	7410	921	0000	000000	600	03	000	241,799	375,737	250,000	237,664	250,000
GENERAL REFUND OF PRIOR YEARS RECEIPT	02	001	7500	930	0000	000000	000	00	000					
REFUND OF PRIOR YEAR RCPTS - REFUND	02	001	7500	930	0000	000000	600	03	000					
Transfers and Advances										320,933	500,737	352,000	312,664	335,000
TOTAL										320,933	500,737	352,000	312,664	335,000
\$ Dollar Change Over Prior Year										161,588	179,804	-148,737	-39,336	22,336
% Change Over Prior Year										101.41%	56.03%	-29.70%	-11.18%	7.14%