

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
1	800	99999	<b>REGULAR PROGRAMS</b>								
2	800	51000	PRINCIPALS SALARIES	7,619,142	66	7,328,207	66	8,168,602		8,168,602	64.0
3	801	51000	CLASSROOM TEACHERS SALARIES	25,097,274	427	25,632,763	420	25,646,908	980,068	26,626,976	410.5
4	802	51000	SUBSTITUTE SALARIES	1,836,644		1,450,000		1,500,000		1,500,000	
5	802	56075	INTERN SALARIES	304,006		240,000		240,000		240,000	
6	803	51000	PARAPROFESSIONALS	1,033,917	40	1,063,996	42	1,220,759		1,220,759	42.0
7	804	51000	SCHOOL CLERICAL SALARIES	2,732,187	81	2,662,713	80	2,881,445		2,881,445	80.0
8	804	51106	SCHOOL CLERICAL REG OT	0		4,787		5,000		5,000	
9	804	51108	SCHOOL CLERICAL 1.5 OT	0		3,013		2,400		2,400	
10			SUB TOTAL	38,623,170	614	38,385,479	608	39,665,114	980,068	40,645,182	596.5
11	805	99999	<b>INSTRUCTIONAL SUPPLIES</b>								
12	805	53720	TELEPHONE SERVICES	1,848		0					
13	805	54580	SCHOOL SUPPLIES	123,053		80,000		530,000		530,000	
14	805	54670	MEDICAL SUPPLIES	1,988		0		0		0	
15	805	54675	OFFICE SUPPLIES	299,019		20,000		0		0	
16	805	54680	OTHER SUPPLIES	5,340		0		0		0	
17	805	59015	PRINTING SERVICES	9,605		17,600		20,000		20,000	
18			SUB TOTAL	440,853		117,600		550,000	0	550,000	
19	806	99999	<b>SUPPLEMENTAL SUPPLIES</b>								
20	806	54580	SCHOOL SUPPLIES	18,637		17,000		22,000		22,000	
21	806	54675	OFFICE SUPPLIES	169		0		0		0	
22			SUB TOTAL	18,806		17,000		22,000	0	22,000	
23	807	99999	<b>TEXTBOOKS</b>								
24	807	54760	HIGH SCHOOL	86,611		0		267,229		267,229	
25	808	54760	ELEMENTARY	1,573,750		56,000		668,410		668,410	
26			SUB TOTAL	1,660,361		56,000		935,639	0	935,639	
27											

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28											
30	809	99999	<b>PRE-K &amp; KINDERGARTEN</b>								
31	809	51000	PRE-K & KINDERGARTEN SALARIES	700,034	51	2,205,552	46	2,316,236		2,316,236	49.0
32	809	54580	SCHOOL SUPPLIES	32,704		0		65,000		65,000	
33	809	54675	OFFICE SUPPLIES	117		0		8,000		8,000	
34	809	55155	OFFICE EQUIP. RENTAL/LEASE	0		0		0		0	
35	809	59015	PRINTING SERVICES	(15)		0		10,000		10,000	
36			SUB TOTAL	732,840	51	2,205,552	46	2,399,236	0.0	2,399,236	49.0
37	810	99999	<b>BILINGUAL</b>								
38	810	51000	BILINGUAL TEACHER SALARIES	5,320,814	81	5,264,952	80	5,646,424		5,646,424	80.0
39	810	51404	TRAVEL ALLOWANCE	0		0		500		500	
40	810	54580	SCHOOL SUPPLIES	306		1,000		1,000		1,000	
41	810	54675	OFFICE SUPPLIES	990		1,000		1,000		1,000	
42	810	54760	TEXTBOOKS	19,796		10,000		10,000		10,000	
43	810	56075	EDUCATIONAL SERVICES	0		8,000		8,000		8,000	
44	811	51000	BILINGUAL AIDES SALARIES	58,958	2	60,614	2	63,645		63,645	2.0
45	811	51404	TRAVEL ALLOWANCE	0		0		200		200	
46			SUB TOTAL	5,400,864	83	5,345,566	82	5,730,769	0	5,730,769	82.0
47	812	99999	<b>WORLD LANGUAGES</b>								
48	812	51000	WORLD LANGUAGE TEACHERS	1,568,740	24	1,699,281	26	1,762,552		1,762,552	27.0
49	812	54580	SCHOOL SUPPLIES	1,576		1,000		1,000		1,000	
50			SUB TOTAL	1,570,316	24	1,700,281	26	1,763,552	0	1,763,552	27.0
51	813	99999	<b>VISUAL ARTS</b>								
52	813	51000	TEACHER SALARIES	2,456,203	42	2,572,082	42	2,673,070		2,673,070	42.0
53	813	54505	ARTS & CRAFT SUPPLIES	52,942		12,000		72,177		72,177	
54	813	55010	ARTS & CRAFT EQUIPMENT	0		0		11,000		11,000	
55	813	54580	SCHOOL SUPPLIES	30,447		0		0		0	
56	813	54540	BUILDING MATERIALS & SUPPLIES	1,494		3,000		0		0	
57	813	54675	OFFICE SUPPLIES	31,580		30,000		0		0	
58	813	54695	PHOTOGRAPHIC SUPPLIES	4,060		5,000		5,000		5,000	
59			SUB TOTAL	2,576,726	42	2,622,082	42	2,761,247	0	2,761,247	42.0
60											

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61											
62											
64	814	99999	<b>PERFORMING ARTS</b>								
65	814	51000	TEACHER SALARIES	2,337,627	41	2,706,943	40	2,839,612		2,839,612	46.6
66	814	51404	TRAVEL ALLOWANCE	0		0		500		500	
67	814	54675	OFFICE SUPPLIES	231		350		350		350	
68	814	54760	TEXTBOOKS	822		2,000		7,500		7,500	
69	814	55140	MUSIC EQUIPMENT & SUPPLIES	158,575		8,200		155,575		155,575	
70	814	56170	OTHER MAINTENANCE & REPAIRS	6,730		7,000		7,000		7,000	
71	814	56180	OTHER SERVICES	13,675		6,800		11,800		11,800	
72			SUB TOTAL	2,517,660	41	2,731,293	40	3,022,337	0	3,022,337	46.6
73	815	99999	<b>ENGLISH</b>								
74	815	51000	TEACHER SALARIES	5,565,554	92	5,271,492	90	3,237,183	2,356,702	5,593,885	87.0
75	815	51404	TRAVEL ALLOWANCE	0		0		500		500	
76	815	54580	SCHOOL SUPPLIES	0		2,000		28,380		28,380	
77	815	54675	OFFICE SUPPLIES	8,488		10,000		10,000		10,000	
78			SUB TOTAL	5,574,042	92	5,283,492	90	3,276,063	2,356,702	5,632,765	87.0
79	816	99999	<b>MATHEMATICS</b>								
80	816	51000	TEACHER SALARIES	4,460,956	69	4,502,439	68	3,002,585	1,749,016	4,751,601	71.0
81	816	54675	OFFICE SUPPLIES	4,613		5,000		8,000		8,000	
82	816	55055	COMPUTER EQUIPMENT	12,044		0		0		0	
83			SUB TOTAL	4,477,613	69	4,507,439	68	3,010,585	1,749,016	4,759,601	71.0
84	817	99999	<b>SCIENCE</b>								
85	817	51000	SCIENCE TEACHERS	3,914,533	67	4,030,270	69	4,187,655		4,187,655	70.0
86	817	51404	TRAVEL ALLOWANCE	0		0		500		500	
87	817	54580	SCHOOL SUPPLIES	524,920		20,000		0		0	
88	817	54645	LABORATORY SUPPLIES	9,215		0		10,000		10,000	
89	817	55075	SCHOOL EQUIPMENT	3,909		0		10,000		10,000	
90			SUB TOTAL	4,452,577	67	4,050,270	69	4,208,155	0	4,208,155	70.0
91											

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92											
93											
95	818	99999	<b>SOCIAL STUDIES</b>								
96	818	51000	TEACHER SALARIES	4,100,283	71	4,201,577	68	4,416,937		4,416,937	71.0
97	818	51404	TRAVEL ALLOWANCE	0		0		500		500	
98	818	54580	SCHOOL SUPPLIES	3,773		20,000		25,000		25,000	
99	818	54760	TEXTBOOKS	24,921		0		0		0	
100			SUB TOTAL	4,128,977	71	4,221,577	68	4,442,437	0	4,442,437	71.0
101	819	99999	<b>PHYSICAL EDUCATION</b>								
102	819	51000	TEACHER SALARIES	2,850,912	48	3,054,870	49	3,165,178		3,165,178	49.0
103	819	53605	MEMBERSHIP/REGISTRATION	85		0		0		0	
104	819	55195	SPORTING EQUIPMENT	61,023		0		54,000		54,000	
105	819	56240	TRANSPORTATION SERVICES	2,957		3,000		3,000		3,000	
106			SUB TOTAL	2,914,977	48	3,057,870	49	3,222,178	0	3,222,178	49.0
107	820	99999	<b>HEALTH</b>								
108	820	51000	HEALTH TEACHERS SALARIES	820,451	11	726,819	10	741,424		741,424	10.0
109			SUB TOTAL	820,451	11	726,819	10	741,424	0	741,424	10.0
110	821	99999	<b>FAMILY &amp; CONSUMER SCIENCES</b>								
111	821	51000	TEACHER SALARIES	768,265	10	723,239	10	793,146		793,146	10.0
112	821	54595	FOOD	12,419		12,800		12,800		12,800	
113	821	54740	TEXTILE SUPPLIES	2,185		2,000		2,000		2,000	
114	821	55095	FOOD SERVICE EQUIPMENT	2,990		0		0		0	
115	821	56170	OTHER MAINTENANCE & REPAIRS	149		2,000		2,000		2,000	
116			SUB TOTAL	786,008	10	740,039	10	809,946	0	809,946	10.0
117											

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118											
119											
121	822	99999	<b>TECHNOLOGY EDUCATION</b>								
122	822	51000	TEACHER SALARIES	998,298	13	961,803	13	1,036,624		1,036,624	13.0
123	822	54020	COMPUTER PARTS	0		1,000		1,000		1,000	
124	822	54505	ARTS & CRAFTS SUPPLIES	2,633		3,000		3,000		3,000	
125	822	54540	BUILDING MATERIAL & SUPPLIES	20,265		6,000		6,000		6,000	
126	822	54555	COMPUTER SUPPLIES	153		500		500		500	
127	822	54580	SCHOOL SUPPLIES	5,044		5,000		5,000		5,000	
128	822	54640	HARDWARE/TOOLS	13,807		11,000		11,000		11,000	
129	822	54675	OFFICE SUPPLIES	414		1,000		1,000		1,000	
130	822	55035	AUTOMOTIVE SHOP EQUIPMENT	5,407		10,000		10,000		10,000	
131			SUB TOTAL	1,046,021	13	999,303	13	1,074,124	0	1,074,124	13.0
132	823	99999	<b>BUSINESS &amp; OFFICE</b>								
133	823	51000	TEACHER SALARIES	1,515,064	24	1,794,562	21	1,900,288		1,900,288	28.0
134	823	51404	TRAVEL ALLOWANCE	0		0		500		500	
135	823	54580	SCHOOL SUPPLIES	17,850		0		9,000		9,000	
136	823	54760	TEXTBOOKS	19,430		0		9,000		9,000	
137			SUB TOTAL	1,552,344	24	1,794,562	21	1,918,788	0	1,918,788	28.0
138	824	99999	<b>PROJECT LEAD THE WAY</b>								
139	824	51000	TEACHER SALARIES	766,581	13	304,879	13	314,404		314,404	4.0
140	824	51404	TRAVEL ALLOWANCE	0		0		500		500	
141	824	54580	SCHOOL SUPPLIES	37,276		2,000		5,000		5,000	
142	824	54675	OFFICE SUPPLIES	2,090		2,000		3,000		3,000	
143	824	55055	COMPUTER EQUIPMENT	0		0		0		0	
144	824	55075	SCHOOL EQUIPMENT	74,965		2,000		3,000		3,000	
145	824	56240	TRANSPORTATION	2,346		3,000		1,000		1,000	
146			SUB TOTAL	883,258	13	313,879	13	326,904	0	326,904	4.0
147											
148											

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149											
151	825	99999	<b>TALENTED AND GIFTED</b>								
152	825	51000	TALENTED AND GIFTED	274,185	4	291,657	4	298,256		298,256	4.0
153			SUB TOTAL	274,185	4	291,657	4	298,256	0	298,256	4.0
154	826	99999	<b>HOMEBOUND</b>								
155	826	51026	HOMEBOUND SALARIES	506,619		500,000		525,000		525,000	
156			SUB TOTAL	506,619		500,000		525,000	0	525,000	
157	827	99999	<b>SPECIAL EDUCATION</b>								
158	827	51000	TEACHER SALARIES	12,895,690	198	13,799,440	204	14,744,307		14,744,307	212.0
159	827	51404	TRAVEL ALLOWANCE	0		0		1,000		1,000	
160	827	53720	TELEPHONE SERVICES	1,116		1,500		1,500		1,500	
161	827	53905	EMP TUITION &/OR TRAVEL	432		0		0		0	
162	827	54675	OFFICE SUPPLIES	3,294		3,300		7,000		7,000	
163	827	55155	OFFICE EQUIPMENT RENTAL	23,671		32,000		28,000		28,000	
164	827	55540	OUTSIDE PLACEMENT TUITION	9,503,368		9,799,628		10,360,187	1,200,000	11,560,187	
165	827	56115	HUMAN SERVICES	680		50,000		50,000		50,000	
166	827	56155	MEDICAL SERVICES	1,362,478		657,040		700,000		700,000	
167	827	56180	OTHER SERVICES	110		0		0		0	
168			SUB TOTAL	23,790,839	198	24,342,908	204	25,891,994	1,200,000	27,091,994	212.0
169	828	99999	<b>SPECIAL ED LONG-TERM SUBS</b>								
170	828	51000	LONG-TERM SUBS	5,640		25,000		25,000		25,000	
171			SUB TOTAL	5,640		25,000		25,000	0	25,000	
172	829	99999	<b>SPECIAL ED SUPPORT STAFF</b>								
173	829	51000	SPECIAL ED PARAS SALARIES	3,076,960	123	3,210,968	124	4,036,139		4,036,139	144.0
174	829	51404	TRAVEL ALLOWANCE	0		0		500		500	
175	830	51000	CLERICAL SALARIES	406,201	9	426,008	10	450,051		450,051	10.0
176			SUB TOTAL	3,483,161	132	3,636,976	134	4,486,690	0	4,486,690	154.0
177											
178											
179											

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180											
182	831	99999	<b>SPECIAL EDUCATION EXTENDED YEAR</b>								
183	831	51000	EXTENDED YEAR PROGRAM SALARIES	210,418		196,372		225,000		225,000	
184			SUB TOTAL	210,418		196,372		225,000	0	225,000	
185	832	99999	<b>HEARING IMPAIRED PROGRAM</b>								
186	832	51000	TEACHER SALARIES	219,712	4	225,074	5	314,939		314,939	5.0
187	832	55135	MEDICAL EQUIPMENT	9,885		10,000		10,000		10,000	
188			SUB TOTAL	229,597	4	235,074	5	324,939	0	324,939	5.0
189	833	99999	<b>ALTERNATIVE EDUCATION PROGRAMS</b>								
190	833	51000	TEACHER SALARIES	114,085	1	109,416	1	112,644		112,644	1.0
191	833	54580	SCHOOL SUPPLIES	4,200		2,000		2,000		2,000	
192	833	55540	ALTERNATIVE ED TUITION	470,400		470,400		470,400		470,400	
193			SUB TOTAL	588,685	1	581,816	1	585,044	0	585,044	1.0
194	834	99999	<b>CENTRAL AT NIGHT</b>								
195	834	51000	SALARIES	195,202		200,000		211,422		211,422	
196	834	51108	OVERTIME	17,282		20,000		0		0	
197	834	54675	OFFICE SUPPLIES	0		2,000		2,000		2,000	
198			SUB TOTAL	212,484		222,000		213,422	0	213,422	
199											

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200											
201											
203	835	99999	<b>REGIONAL VOCATIONAL AQUACULTURE</b>								
204	835	51000	TEACHER SALARIES	976,760	14	1,069,534	14	1,109,318		1,109,318	14.0
205	835	51404	TRAVEL ALLOWANCE	0		0		1,000		1,000	
206	836	51000	SUPPORT STAFF	148,778	4	152,522	4	156,748		156,748	4.0
207	835	55540	VO AG GRANT	(613,132)		(613,132)		-603,249		-603,249	
208	835	53050	PROPERTY RENTAL/LEASE	6,000		6,000		6,000		6,000	
209	835	53420	LIABILITY INSURANCE	35,813		37,397		36,887		36,887	
210	835	53605	MEMBERSHIP/REGISTRATION	4,711		1,000		1,000		1,000	
211	835	53610	TRAINING SERVICES	84		0		16,000		16,000	
212	835	53720	TELEPHONE SERVICES	391		750		750		750	
213	835	54540	BUILDING MATERIALS & SUPPLIES	10,402		5,250		10,250		10,250	
214	835	54555	COMPUTER SUPPLIES	5,659		2,000		2,000		2,000	
215	835	54580	SCHOOL SUPPLIES	3,077		13,490		15,000		15,000	
216	835	54615/54610	DIESEL & GASOLINE	2,725		5,000		4,000		4,000	
217	835	54640	HARDWARE/TOOLS	17,576		15,500		10,500		10,500	
218	835	54645	LABORATORY SUPPLIES	40,672		9,440		20,000		20,000	
219	835	54670	MEDICAL SUPPLIES	906		1,500		1,500		1,500	
220	835	54675	OFFICE SUPPLIES	7,461		5,500		7,500		7,500	
221	835	54680	OTHER SUPPLIES	647		500		500		500	
222	835	54700/54700	PUBLICATIONS & SUBSCRIPTIONS	527		500		500		500	
223	835	55055	COMPUTER EQUIPMENT	23,327		0		0		0	
224	835	54760	TEXTBOOKS	42,753		0		5,000		5,000	
225	835	55205	TRANSPORTATION EQUIPMENT	34,854		16,000		31,000		31,000	
226	835	56170	OTHER MAINTENANCE & REPAIRS	4,054		5,860		4,300		4,300	
227	835	56180	OTHER SERVICES	329		350		0		0	
228	835	56225	SECURITY SERVICES	1,170		1,205		1,205		1,205	
229	835	56240	TRANSPORTATION SERVICES	548		1,000		1,000		1,000	
230	835	59005	VEHICLE MAINTENANCE SERVICES	437		350		350		350	
231	835	59015	PRINTING SERVICES	125		2,000		2,000		2,000	
232			SUB TOTAL	756,654	18	739,516	18	841,059	0	841,059	18.0
233											
234											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
235											
237	837	99999	VOCATIONAL AGRICULTURE								
238	837	55540	TUITION	326,730		327,648		330,000		330,000	
239	837	56240	TRANSPORTATION SERVICES	56,044		59,325		61,698		61,698	
240			SUB TOTAL	382,774		386,973		391,698	0	391,698	
241	838	99999	MAGNET HIGH SCHOOL								
242	838	53420	LIABILITY INSURANCE	1,106		1,088		1,100		1,100	
243	838	53610	TRAINING SERVICES	5,000		5,000		5,000		5,000	
244	838	54675	OFFICE SUPPLIES	983		912		1,000		1,000	
245	838	54680	OTHER SUPPLIES	432		1,000		1,000		1,000	
246	838	56240	TRANSPORTATION SERVICES	8,418		9,779		10,000		10,000	
247			SUB TOTAL	15,939		17,779		18,100	0	18,100	
248	839	99999	MAGNET ELEMENTARY								
249	839	54680	OTHER SUPPLIES	0		1,549		1,600		1,600	
250	839	54760	TEXTBOOKS	2,688		0		0		0	
251	839	56240	TRANSPORTATION SERVICES	9,213		12,200		12,200		12,200	
252			SUB TOTAL	11,901		13,749		13,800	0	13,800	
253	840	5540	6-6 MAGNET SCHOOL	892,681		859,793		875,000		875,000	
254	841	5540	REGIONAL CENTER FOR THE ARTS	201,375		201,943		240,000		240,000	
255			TOTAL	1,504,670		1,480,237		1,538,598	0	1,538,598	
256											
257											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
258											
260	842	99999	<b>EDUCATIONAL TECHNOLOGY</b>								
261	842	51000	SALARIES	139,107	1	123,993	1	127,651		127,651	1.0
262	842	51400	WEB STIPENDS	28,500		45,000		35,000		35,000	
263	842	51404	TRAVEL ALLOWANCE	0		0		500		500	
264	842	53610	TRAINING SERVICES	0		500		500		500	
265	842	53720	TELEPHONE SERVICES	429		600		600		600	
266	842	54560	COMMUNICATION SUPPLIES	18,231		5,000		10,500		10,500	
267	842	54580	SCHOOL SUPPLIES	323		700		700		700	
268	842	54675	OFFICE SUPPLIES	2,462		4,300		2,300		2,300	
269	842	56055	COMPUTER SERVICES	880		8,000		8,000		8,000	
270			SUB TOTAL	189,932	1	188,093	1	185,751	0	185,751	1.0
271											
272											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
273											
275			<b>STUDENT ACTIVITIES</b>								
276	843	99999	<b>ATHLETICS</b>								
277	843	51000	SALARIES	423,371		422,300		422,300		422,300	
278	843	51108	OVERTIME	131,094		113,000		131,094		131,094	
279	843	53050	PROPERTY RENTAL/LEASE	845		736		800		800	
280	843	53420	LIABILITY INSURANCE	32,690		33,671		33,671		33,671	
281	843	53605	MEMBERSHIP/REGISTRATION	14,285		16,000		14,000		14,000	
282	843	53720	TELEPHONE SERVICES	0		700		0		0	
283	843	53905	EMP TUITION AND/OR TRAVEL	635		0		500		500	
284	843	54670	MEDICAL SUPPLIES	4,848		8,000		5,000		5,000	
285	843	54675	OFFICE SUPPLIES	957		1,000		1,000		1,000	
286	843	54745	UNIFORMS	145,875		16,516		83,190		83,190	
287	843	55195	SPORTING EQUIPMENT	145,674		20,000		110,000		110,000	
288	843	56170	OTHER MAINTENANCE & REPAIRS	15,700		10,484		15,700		15,700	
289	843	56180	OTHER SERVICES	127,774		73,500		152,274		152,274	
290	843	56240	TRANSPORTATION SERVICES	167,560		175,000		175,000		175,000	
291			SUB TOTAL	1,211,308		890,907		1,144,529	0	1,144,529	
292	844	51000	MIDDLE SCHOOLS INTRA-MURAL PROGRAM	0		0		30,000		30,000	
293	845	51000	EXTRA- CURRIC. ADV. SALARIES	49,232		65,000		65,000		65,000	
294			<b>TOTAL STUDENT ACTIVITIES</b>	1,260,540		955,907		1,239,529	0	1,239,529	
295											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
296											
297											
299	846	99999	<b>ADULT EDUCATION</b>								
300	846	51000	SALARIES	218,915	3	211,993	3	221,010		221,010	3.0
301	846	51000	TRAVEL ALLOWANCE	0		0		1,000		1,000	
302	846	54675	OFFICE SUPPLIES	0		0		0		0	
303	847	51122	SECURITY OVERTIME	22,574		25,000		30,000		30,000	
304	848	51122	CUSTODIAL OVERTIME	12,437		15,000		16,000		16,000	
305			SUB TOTAL	253,926	3	251,993	3	268,010	0	268,010	3.0
306	849	99999	<b>SUMMER SCHOOL</b>								
307	849	51000	SALARIES	141,000		140,000		145,000		145,000	
308			SUB TOTAL	141,000		140,000		145,000	0	145,000	
309											
310											
311											
312											
313											
314											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
315											
317	850	99999	FRINGE BENEFITS								
318	850	52000	HEALTH	31,925,162		35,265,032		39,144,186		39,144,186	
319	801	51140	LONGEVITY PAYMENTS - CERTIFIED	580,480		650,000		650,000		650,000	
320	801	51154	SICK TIME BUYOUT - CERTIFIED	337,131		350,000		350,000		350,000	
321	850	51140	LONGEVITY PAYMENTS	488,642		475,000		500,000		500,000	
322	850	51156	VACATION BUYOUT	116,972		95,000		115,000		115,000	
323	850	52153	LIFE INSURANCE	(17,104)		200,000		200,000		200,000	
324	850	52360	MEDICARE	1,505,160		1,487,672		1,580,418		1,580,418	
325	850	52385	SOCIAL SECURITY	298,342		304,910		320,156		320,156	
326	850	52397	UNEMPLOYMENT	353,520		372,267		420,000		420,000	
327	850	52917	HEALTH BENEFIT BUYOUT	0		20,000		20,000		20,000	
328	850	52504	CITY EMPLOYEE RETIREMENT FUND	2,136,673		2,194,735		2,304,472		2,304,472	
329			SUB TOTAL	37,724,978		41,414,616		45,604,232	0	45,604,232	
330			<b>INSTRUCTION TOTAL</b>	151,311,192	1,634	154,078,268	1,625	162,278,022	6,285,786	168,563,808	1,654.1
331											
332											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
333											
334											
336	851	99999	<b>IMPROVEMENT OF INSTRUCTION</b>								
337	851	51000	DIRECTOR & SUPERVISOR SAL.	1,034,513	9	1,222,834	10	1,271,240		1,271,240	10.0
338	851	51404	TRAVEL ALLOWANCE	0		0		2,000		2,000	
339	852	51000	CLERICAL SALARIES	274,087	8	292,223	8	264,711		264,711	7.0
340	851	54575	EDUCATIONAL TESTING SUPPLIES	55,396		80,000		87,300		87,300	
341	851	54675	OFFICE SUPPLIES	453		1,000		3,000		3,000	
342	851	59015	PRINTING SERVICES	0		2,000		2,000		2,000	
343			<b>INSTRUCT. STAFF SER. TOTAL</b>	1,364,449	17	1,598,057	18	1,630,251	0	1,630,251	17.0
344											
345											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
346											
348	853	99999	<b>SOCIAL WORKERS</b>								
349	853	51000	SOCIAL WORKER SALARIES	2,484,474	33	2,680,797	35	2,828,447		2,828,447	35.0
350	853	51404	TRAVEL ALLOWANCE	211		0		500		500	
351	853	54675	OFFICE SUPPLIES	2,077		2,000		2,000		2,000	
352			SUB TOTAL	2,486,762	33	2,682,797	35	2,830,947	0	2,830,947	35.0
353	854	99999	<b>PSYCHOLOGICAL SERVICES</b>								
354	854	51000	PERSONNEL SALARIES	2,448,209	31	2,338,623	32	2,585,461		2,585,461	32.0
355	854	51404	TRAVEL ALLOWANCE	0		0		500		500	
356	0	51000	CLERICAL SALARIES	17,843	1	0		0		0	
357	854	54675	OFFICE SUPPLIES	4,990		5,000		5,000		5,000	
358	854	54575	EDUCATIONAL TESTING SUPPLIES	79,179		80,000		80,000		80,000	
359	854	56075	EDUCATIONAL SERVICES	(2,400)		0		0		0	
360			SUB TOTAL	2,547,821	32	2,423,623	32	2,670,961	0	2,670,961	32.0
361	855	99999	<b>GUIDANCE SERVICES</b>								
362	855	51000	PERSONNEL SALARIES	3,035,306	44	3,107,758	45	3,229,250		3,229,250	45.0
363	855	51404	TRAVEL ALLOWANCE	0		0		200		200	
364	855	54580	SCHOOL SUPPLIES	791		800		800		800	
365	855	54670	MEDICAL SUPPLIES	4,914		4,000		4,000		4,000	
366	855	54675	OFFICE SUPPLIES	400		400		400		400	
367	855	59015	PRINTING SERVICES	18,130		20,000		20,000		20,000	
368			SUB TOTAL	3,059,541	44	3,132,958	45	3,254,650	0	3,254,650	45.0
369	856	99999	<b>SPEECH &amp; HEARING SERVICES</b>								
370	856	51000	PERSONNEL SALARIES	1,527,772	20	1,558,109	20	1,641,074		1,641,074	20.0
371	856	51404	TRAVEL ALLOWANCE	0		0		200		200	
372	856	54580	SCHOOL SUPPLIES	1,000		1,000		1,000		1,000	
373	857	51000	PARAPROFESSIONAL SALARIES	113,048	4	124,870	4	138,878		138,878	4.0
374			SUB TOTAL	1,641,820	24	1,683,979	24	1,781,152	0	1,781,152	24.0
375											
376											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
377											
379	858	99999	LIBRARY								
380	858	51000	TEACHER SALARIES	1,664,561	32	1,700,565	28	1,879,658		1,879,658	28.6
381	858	54675	OFFICE SUPPLIES	998		0		5,000		5,000	
382	858	54760	BOOKS	47,949		30,558		71,000		71,000	
383	858	56135	LIBRARY SERVICES	0		0		30,000		30,000	
384	858	54700/54700	SUBSCRIPTIONS & PUBLICATIONS	0		0		22,100		22,100	
385	859	51000	PARAPROFESSIONAL SALARIES	469,468	17	471,776	17	457,078		457,078	15.0
386			SUB TOTAL	2,182,976	49	2,202,899	45	2,464,836	0	2,464,836	43.6
387	860	99999	SCHOOL NURSES								
388	860	51000	SALARIES	1,480,635	27	1,573,027	28	1,528,353		1,528,353	28.0
389	860	53610	TRAINING SERVICES	480		5,000		5,000		5,000	
390	860	53905	EMP. TUITION	0		1,275		1,275		1,275	
391	860	54670	MEDICAL SUPPLIES	9,184		10,000		10,000		10,000	
392	860	54675	OFFICE SUPPLIES	1,571		1,900		1,900		1,900	
393	860	54685	PERSONAL PRODUCTS	45		240		240		240	
394	860	54700/54700	PUBLICATIONS & SUBSCRIPTIONS	2,509		1,000		1,000		1,000	
395	860	54720	PAPER AND PLASCTIC SUPPLIES	396		1,431		500		500	
396	860	55135	MEDICAL EQUIPMENT	600		1,000		1,000		1,000	
397	860	55515	HEALTH CARE FURNITURE	0		1,000		1,000		1,000	
398	860	56140	LAUNDRY SERVICES	2,644		3,800		3,800		3,800	
399	860	56175	OFFICE EQUIP. MAINT. SERVICES	0		1,000		0		0	
400	860	56180	OTHER SERVICES	1,182		482		482		482	
401	860	59015	PRINTING SERVICES	32		500		500		500	
402			SUB TOTAL	1,499,278	27	1,601,655	28	1,555,050	0	1,555,050	28.0
403											
404											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
405											
407	861	99999	<b>OCCUPATIONAL THERAPY</b>								
408	861	51000	THERAPISTS SALARIES	72,796	3	374,035	7	443,797		443,797	8.0
409	861	51404	TRAVEL ALLOWANCE	0		0		1,000		1,000	
410			SUB TOTAL	72,796	3	374,035	7	444,797	0	444,797	8.0
411	862	99999	<b>ATTENDANCE AND TRUANCY</b>								
412	862	51000	ATT. INTERVENTION LIASION	208,598	6	237,870	7	253,124		253,124	7.0
413	862	51404	TRAVEL ALLOWANCE	0		0		1,000		1,000	
414			SUB TOTAL	208,598	6	237,870	7	254,124	0	254,124	7.0
415			<b>PUPIL SERVICES TOTAL</b>	13,699,592	219	14,339,816	223	15,256,517	0	15,256,517	222.6
416											
417											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
418											
420	863	99999	<b>BOARD OF EDUCATION</b>								
421	863	53420	INSURANCE PREMIUMS	27,553		29,386		30,856		30,856	
422	863	53605/539	PROFESSIONAL OBLIGATIONS	133,950		239,994		250,000		250,000	
423			PROFESSIONAL SERVICES	0		0		300,000		300,000	
424	865	56130	LEGAL SERVICES	527,754		400,000		500,000		500,000	
425			SUB TOTAL	689,257		669,380		1,080,856	0	1,080,856	
426	863	99999	<b>SUPERINTENDENT</b>								
427	863	51000	EXECUTIVE STAFF SALARIES	787,855	5	801,510	5	948,597		948,597	6.0
428	863	51404	TRAVEL ALLOWANCE	0		0		2,000		2,000	
429	864	51000	CLERICAL SALARIES	393,018	7	343,305	7	434,484		434,484	8.0
430	863	51140	LONGEVITY PAYMENTS	1,300		1,300		1,300		1,300	
431	863	54675/546	OFFICE SUPPLIES	8,899		10,605		11,000		11,000	
432	863	54725	POSTAGE	88,542		112,447		112,447		112,447	
433			SUB TOTAL	1,279,614	12	1,269,167	12	1,509,828	0	1,509,828	14.0
434			<b>ADMINISTRATION TOTAL</b>	1,968,871	12	1,938,547	12	2,590,684	0	2,590,684	14.0
435											
436											
437											

**BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET**

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
438											
440	866	99999	<b>HUMAN RESOURCES</b>								
441	866	51000	SALARIES	404,105	6	394,119	6	409,223		409,223	6.0
442	866	53605	MEMBERSHIP/REGISTRATION	605		800		800		800	
443	866	53610	TRAINING SERVICES	0		8,700		10,000		10,000	
444	866	53705	ADVERTISING SERVICES	19,891		50,000		60,000		60,000	
445	866	53720	TELEPHONE SERVICES (SUB FINDER)	5,429		8,000		6,000		6,000	
446	866	54675	OFFICE SUPPLIES	4,187		6,000		6,000		6,000	
447	866	54700	PUBLICATIONS	474		1,700		1,200		1,200	
448	866	56115	HUMAN SERVICES - EMPLOYEE ASSISTANCE	37,509		60,000		50,000		50,000	
449	866	56180	OTHER SERVICES	84,926		50,000		50,000		50,000	
450	866	59015	PRINTING SERVICES	130		250		100		100	
451			SUB TOTAL	557,256	6	579,569	6	593,323	0	593,323	6.0
452	867	99999	<b>PUPIL SERVICES/STUDENT ASSIGNMENTS</b>								
453	867	51000	SALARIES	191,363	3	198,993	3	204,960		204,960	3.0
454	867	53605	MEMBERSHIP/REGISTRATION	867		500		500		500	
455	867	53610	TRAINING SERVICES	7,665		8,700		8,700		8,700	
456	867	54675	OFFICE SUPLIES	4,374		1,000		1,000		1,000	
457	867	54680	OTHER SUPPLIES	3,270		5,500		5,500		5,500	
458	867	56075	EDUCATIONAL SERVICES	15,909		26,000		26,000		26,000	
459	867	56130	LEGAL SERVICES	0		1,250		1,250		1,250	
460	867	56165	MANAGEMENT SERVICES	5,705		13,750		13,750		13,750	
461	867	59015	PRINTING SERVICES	6,043		6,451		6,500		6,500	
462			SUB TOTAL	235,196	3	262,144	3	268,160	0	268,160	3.0
463	868	99999	<b>STUDENT DATA SUPPORT</b>								
464	868	51000	SALARIES	131,657	1	127,837	1	42,000		42,000	1.0
465	868	54550	COMPUTER SOFTWARE	214,721		83,900		129,502		129,502	
466	868	54675	OFFICE SUPPLIES	2,988		2,000		2,000		2,000	
467			SUB TOTAL	349,366	1	213,737	1	173,502	0	173,502	1.0
468											
469											
470											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
471											
473			<b>BUSINESS OFFICE</b>								
474	869	99999	<b>FISCAL &amp; ADMINISTRATIVE SERVICES</b>								
475	869	51000	ADMINISTRATOR SALARIES	194,554	2	193,964	2	259,945		259,945	3.0
476	869	54675	OFFICE SUPPLIES	1,020		0		0		0	
477	869	55155	OFFICE EQUIPMENT MAINTENANCE	1,359,848		1,375,331		1,700,000		1,700,000	
478	870	51000	CLERICAL SALARIES	334,917	6	305,832	6	347,505		347,505	6.0
479	871	51000	PAYROLL SALARIES	514,435	10	455,473	10	469,440		469,440	9.0
480	871	51106	PAYROLL REG. OT	0		15,700		15,700		15,700	
481	871	51108	PAYROLL 1.5 OT	0		25,378		25,000		25,000	
482	871	51116	PAYROLL HOLIDAY 2X OT	0		0		0		0	
483	872	51000	STOCKROOM SALARIES	242,579	4	195,175	5	238,255		238,255	5.0
484	872	51108	STOCKROOM SALARIES 1.5 OT	0		5,000		0		0	
485			SUB TOTAL	2,647,353	22	2,571,853	23	3,055,845	0	3,055,845	23.0
486	873	99999	<b>INFORMATION TECHNOLOGY</b>								
487	873	51000	PERSONNEL SALARIES	633,432	10	612,116	10	667,513		667,513	10.0
488	873	51106	IT REG. OT	0		18,818		18,000		18,000	
489	873	51108	IT 1.5 OT	0		16,131		18,000		18,000	
490	873	53720	TELEPHONE SERVICES	127,210		(53,069)		110,641		110,641	
491	873	54550	COMPUTER SOFTWARE	9,962		30,000		166,000		166,000	
492	873	54555	COMPUTER SUPPLIES	131,558		116,132		334,000		334,000	
493	873	54560	COMMUNICATION SUPPLIES	70,045		38,904		92,500		92,500	
494	873	54570	ELECTRONIC SUPPLIES	12,861		18,868		60,000		60,000	
495	873	54675	OFFICE SUPPLIES	136,372		83,000		10,000		10,000	
496	873	55055	COMPUTER EQUIPMENT	174,587		118,596		60,000		60,000	
497	873	56180	OTHER SERVICES	512,622		90,000		312,000		312,000	
498	873	56225	SECURITY SERVICES	2,137		1,000		2,500		2,500	
499	873	59015	PRINTING SERVICES	78		0		100		100	
500			SUB TOTAL	1,810,864	10	1,090,496	10	1,851,254	0	1,851,254	10.0
501											
502											
503											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
504											
506	874	99999	<b>TRANSPORTATION</b>								
507	874	51000	PERSONNEL SALARIES	183,287	3	181,411	3	198,310		198,310	3.0
508	874	51106	TRANSPORTATION REG OT	0		2,000		2,000		2,000	
509	874	51108	TRANSPORTATION 1.5 OT	0		5,000		3,000		3,000	
510	875	51000	SPECIAL EDUCATION VAN DRIVERS	889,672	22	791,169	25	730,216		730,216	20.0
511	875	51106	VAN DRIVERS REG OT	0		9,700		9,700		9,700	
512	875	51108	VAN DRIVERS 1.5 OT	0		25,000		25,000		25,000	
513	875	53605	MEMBERSHIP/REGISTRATION	1,481		1,625		1,700		1,700	
514	875	54550	COMPUTER SOFTWARE	0		6,900		6,900		6,900	
515	875	54615	GASOLINE	200,759		415,539		415,539		415,539	
516	875	54675	OFFICE SUPPLIES	3,278		3,225		3,300		3,300	
517	875	54700	PUBLICATIONS	441		800		800		800	
518	875	56180	OTHER SERVICES	48,745		0		0		0	
519	875	56240	REGULAR ED TRANSPORTATION	5,195,845		5,520,808		5,446,226		5,446,226	
520	875	59015	PRINTING SERVICES	60		300		300		300	
521	876	51000	SPECIAL ED BUS MONITORS	297,581		288,000		320,000		320,000	
522	877	56240	SPECIAL ED TRANSPORTATION	4,305,961		4,410,770		5,106,948		5,106,948	
523	877	53405	SPECIAL ED TRANS. AUTO INSURANCE	83,597		86,105		86,105		86,105	
524	878	56240	PAROCHIAL/PRIVATE TRANSPORT.	991,949		1,110,659		1,051,995		1,051,995	
525			SUB TOTAL	12,202,656	25	12,859,011	28	13,408,038	0	13,408,038	23.0
526	879	99999	<b>VEHICLE MAINTENANCE</b>								
527	879	53205	DEBT SERVICE FOR BUSES	57,261		57,261		57,261		57,261	
528	879	54615	GASOLINE	98,214		120,000		120,000		120,000	
529	879	59005	VEHICLE MAINTENANCE SERVICES	243,883		220,000		220,000		220,000	
530			SUB TOTAL	399,358		397,261		397,261	0	397,261	
531											
532											

**BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET**

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
533											
535	880	99999	<b>SCHOOL CROSSING GUARDS</b>								
536	880	51000	SCHOOL CROSSING GUARDS	719,071		754,951		809,234		809,234	
537	880	51106	OVERTIME	71,372		70,000		75,000		75,000	
538	880	2399	UNIFORM ALLOWANCE	0		25,000		25,000		25,000	
539			SUB TOTAL	790,443		849,951		909,234	0	909,234	
540	881	99999	<b>SAFETY AND SECURITY</b>								
541	881	51000	SCHOOL SECURITY ADMINISTRATORS	180,137	2	177,392	2	184,541		184,541	2.0
542	882	51000	SCHOOL SECURITY CLERICALS	64,062	2	64,000	2	76,633		76,633	2.0
543	882	51106	CLERICAL REG. OT	0		2,000		2,000		2,000	
544	883	51000	SCHOOL SECURITY SALARIES	2,601,168	82	2,614,310	82	2,682,806		2,682,806	80.0
545	883	51106	REG. STRAIGHT OVERTIME	0		0		1,000		1,000	
546	883	51108	REG. OVERTIME	252,950		68,658		300,000		300,000	
547	883	51116	HOLIDAY OT 2 TIMES	0		5,000		0		0	
548	883	51122	SHIFT 2 1.5 OT	0		210,783		0		0	
549	883	51124	SHIFT 2 2 TIMES OT	0		3,135		0		0	
550	883	51128	SHIFT 3 1.5 OT	0		4,303		0		0	
551	883	51138	NORMAL STANDARD SHIFT DIFF.	0		4,899		5,000		5,000	
552	883	52399	UNIFORM ALLOWANCE	6,400		6,400		6,400		6,400	
553	883	53720	TELEPHONE SERVICES	15,707		15,000		20,000		20,000	
554	883	54675	OFFICE SUPPLIES	1,425		1,800		5,000		5,000	
555	883	54745	UNIFORMS	29,995		7,500		15,000		15,000	
556	883	51680	OTHER SERVICES	640		0		0		0	
557	883	56225	SECURITY SERVICES	7,636		5,000		5,000		5,000	
558	883	59005	VEHICLE MAINTENANCE SERVICES	12,589		17,500		22,500		22,500	
559			SUB TOTAL	3,172,709	86	3,207,680	86	3,325,880	0	3,325,880	84.0
560			<b>TOTAL SAFETY AND SECURITY</b>	3,963,152	86	4,057,631	86	4,235,114	0	4,235,114	84.0
561											
562											

**BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET**

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
563											
565	884	99999	<b>FACILITIES OPERATION &amp; MAINTENANCE</b>								
566	884	51000	ADMINISTRATOR SALARIES	553,952	7	542,254	7	580,971		580,971	7.0
567	884	51108	ADM. REG. 1.5 OT PAY	0		43,040		20,000		20,000	
568	884	51116	ADM. REG. HOLIDAY OT PAY	0		0		0		0	
569	885	51000	CLERICAL SALARIES	179,299	4	175,401	4	177,867		177,867	4.0
570	885	51106	CLERICAL REG. STRAIGHT OT	0		1,690		2,000		2,000	
571	885	51108	CLERICAL REG. 1.5 OT PAY	0		3,851		4,000		4,000	
572			SUB TOTAL	733,251	11	766,236	11	784,838	0	784,838	11.0
573	886	99999	<b>TRADES</b>								
574	886	51000	SALARIES	1,509,447	25	1,537,583	27	1,864,264		1,864,264	28.0
575	886	51108	TRADES REG. 1.5 OT PAY	583,202		238,000		400,000		400,000	
576	886	51116	TRADES HOLIDAY 2X OT PAY	0		5,000		0		0	
577	886	51122	TRADES SHIFT 2 1.5 OT PAY	0		13,503		0		0	
578			SUB TOTAL	2,092,649	25	1,794,086	27	2,264,264	0	2,264,264	28.0
579	887	99999	<b>OPERATIONS</b>								
580	887	51000	CUSTODIAL SALARIES	5,708,181	163	5,608,022	183	6,240,898		6,240,898	175.0
581	887	51108	CUSTODIAL REG. 1.5 OT PAY	761,341		260,748		500,000		500,000	
582	887	51110	CUST. TEMP. ACTING 1.5 OT PAY	0		5,172		0		0	
583	887	51116	CUST. HOLIDAY 2X OT PAY	0		3,112		0		0	
584	887	51122	CUST. SHIFT 2 1.5 OT PAY	0		284,006		0		0	
585	887	51124	CUST. SHIFT 2 - 2X OT PAY	0		500		0		0	
586	887	51138	CUST. STANDARD SHIFT DIFF.	0		225,070		0		0	
587	888	51000	TIME PAY SALARIES	94,058		88,103		80,000		80,000	
588	889	52516	JANITORS/ENGINEERS RETIREMENT	1,031,635		1,085,158		1,139,416		1,139,416	
589			SUB TOTAL	7,595,215	163	7,559,891	183	7,960,314	0	7,960,314	175.0
590											
591											
592											

**BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET**

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
593											
595	890	99999	CUSTODIAL SUPPLIES & EQUIPMENT								
596	890	54540	BUILDING MATERIALS & SUPPLIES	4,838		5,000		5,000		5,000	
597	890	54545	CLEANING SUPPLIES	378,999		105,000		225,000		225,000	
598	890	54550	COMPUTER SOFTWARE	7,800		7,800		0		0	
599	890	54640	HARD/WARE/TOOLS	9,667		10,000		10,000		10,000	
600	890	54680	OTHER SUPPLIES	358		1,450		1,000		1,000	
601	890	54720	PAPER AND PLASTIC SUPPLIES	85,919		0		100,000		100,000	
602	890	54745	UNIFORMS	57,117		50,000		50,000		50,000	
603	890	55050	CLEANING EQUIPMENT			0		15,000		15,000	
604	890	55080	ELECTRICAL EQUIPMENT	24,872		7,500		7,500		7,500	
605	890	55155	OFFICE EQUIPMENT RENTAL	2,732		5,000		0		0	
606	890	55165	PARKS EQUIPMENT	0		500		0		0	
607	890	55190	ROADWAY EQUIPMENT	4,878		11,600		0		0	
608	890	56045	BUILDING MAINTENANCE SER.	10,650		5,000		8,000		8,000	
609	890	56170	OTHER MAINTENACE & REPAIRS	20,680		25,000		30,000		30,000	
610			SUB TOTAL	608,510		233,850		451,500	0	451,500	
611											
612											
613											
614											
615											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
617	891	99999	<b>UTILITIES</b>								
618	891	53110	WATER	190,509		225,000		236,250		236,250	
619	891	53120	WPCA SEWER USE FEES	157,791		210,000		220,500		220,500	
620	891	53130	* LIGHT & POWER	4,560,606		4,971,476		5,028,050		5,028,050	
621	891	53140	* GAS HEAT	2,237,575		2,692,987		2,677,636		2,677,636	
622	891	54620	OIL	41,341		600,212		500,000		500,000	
623			SUB TOTAL	7,187,822		8,699,675		8,662,436	0	8,662,436	
624	892	99999	<b>RECYCLING</b>								
625	892	53740	MUN. TONNAGE TIPPING FEES	46,704		0		0		0	
626	892	53745	MUNICIPAL TIPPING FEES	162,523		190,198		190,198		190,198	
627	892	56210	RECYCLING SERVICES	5,914		26,256		0		0	
628	892	56215	REFUSE SERVICES	227,607		207,648		0		0	
629			SUB TOTAL	442,748		424,102		190,198	0	190,198	
630	893	99999	<b>BLDING OPERAT. &amp; EQUIP. MAINT.</b>								
631	893	53050	PROPERTY RENTAL/LEASE	192,188		172,000		210,000		210,000	
632	893	53205	PARENT CENTER PRINCIPAL PYMT	0		0		65,000		65,000	
633	893	53605	MEMBERSHIP/REG. FEES	0		0		750		750	
634	893	53720	TELEPHONE SERVICES	0		0		21,000		21,000	
635	893	56055	COMPUTER SERVICES	0		0		10,000		10,000	
636	893	54670	MEDICAL SUPPLIES	0		0		500		500	
637	893	54675	OFFICE SUPPLIES	0		0		7,000		7,000	
638	893	55155	OFFICE EQUIPMENT RENTAL/LEASE	0		0		5,000		5,000	
639	893	53610	TRAINING SERVICES	2,081		2,000		0		0	
640	893	55165	PARKS EQUIPMET	0		8,000		7,000		7,000	
641	893	55505	SCHOOL FURNITURE	0		0		30,000		30,000	
642	893	56170	OTHER MAINT. & REPAIR SERVICES	0		0		20,000		20,000	
643	893	56175	OFFICE EQUIP. MAINT. SERVICES	0		0		10,000		10,000	
644	893	59015	PRINTING SERVICES	0		0		700		700	
645			SUB TOTAL	194,269		182,000		386,950	0	386,950	
646											
647											
648			* \$50,000 from Nutrition; **\$92,000 from Nutrition								
649											
650											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
653	894	99999	<b>EQUIPMENT &amp; REPAIRS</b>								
654	894	53050	PROPERTY RENTAL/LEASE	15,752		30,000		0		0	
655	894	55155	OFFICE EQUIPMENT RENTAL	364		700		0		0	
656	894	56170	OTHER MAINTENANCE & REPAIR	80,338		20,000		0		0	
657	894	56175	OFFICE EQUIPMENT MAINTENANCE	13,958		11,000		0		0	
658	894	59005	VEHICLE MAINTENANCE SERVICES	306		3,000		0		0	
659			SUB TOTAL	110,718		64,700		0	0	0	
660	894	99999	<b>REGULATORY COMPLIANCE</b>								
661	894	56170	FIRE SAFETY COMPLIANCE	0		0		85,490		85,490	
662	894	54540	BUILDING CODE COMPLIANCE	0		0		123,600		123,600	
663	894	56045	ADA COMPLIANCE	0		0		90,000		90,000	
664	894	56080	EPA COMPLIANCE	0		0		115,000		115,000	
665	894	56180	HEALTH CODE COMPLIANCE	0		0		472,770		472,770	
666	894	53610	OSHA - UNION COMPLIANCE	0		0		100,000		100,000	
667			SUB TOTAL	0		0		986,860	0	986,860	
668	895	99999	<b>VEHICLE MAINTENANCE</b>								
669	895	54010	AUTOMOTIVE PARTS	7,404		4,800		7,500		7,500	
670	895	54535	TIRES & TUBES	1,000		9,000		7,500		7,500	
671	895	54610	DIESEL	5,000		7,000		7,400		7,400	
672	895	54615	GASOLINE	84,248		96,000		100,000		100,000	
673	895	55045	VEHICLES	0		0		21,000		21,000	
674	895	55190	ROADWAY EQUIPMENT	0		0		11,600		11,600	
675	895	59005	VEHICLE MAINTENANCE SERVICES	36,382		45,000		71,400		71,400	
676			SUB TOTAL	134,034		161,800		226,400	0	226,400	
677	895	99999	<b>FAC. REPAIRS &amp; IMPROVEMENTS</b>								
678	895	53205	PARENT CENTER	0		65,000		0		0	
679	895	53605	MEMBERSHIP/REGISTRATION	300		750		0		0	
680	895	53720	TELEPHONE SERVICES	20,393		16,000		0		0	
681	895	54540	BUILDING MATERIALS & SUPPLIES	82,886		125,000		26,780		26,780	
682	895	54560	COMMUNICATION SUPPLIES	9,635		10,000		8,240		8,240	
683	895	54585	ELECTRICAL SUPPLIES	0		0		5,150		5,150	
684	895	54640	HARDWARE/TOOLS	134,465		60,000		51,500		51,500	
685	895	54650	LANDSCAPING SUPPLIES	0		10,000		0		0	
686	895	54670	MEDICAL SUPPLIES	421		600		0		0	
687	895	54675	OFFICE SUPPLIES	18,384		7,000		0		0	
688	895	54680	OTHER SUPPLIES	3,603		5,000		5,150		5,150	
689	010										

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

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line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
692											
694	895	99999	<b>FACILITIES OPERATION &amp; MAINTENANCE</b>								
695	895	54715	PLUMBING SUPPLIES	97,588		60,000		77,250		77,250	
696	895	54765	WATER/SEWER SUPPLIES	9,616		7,400		7,725		7,725	
697	895	55045	VEHICLES	0		21,200		0		0	
698	895	55080	ELECTRICAL EQUIPMENT	56,839		60,000		77,250		77,250	
699	895	55110	HVAC EQUIPMENT	135,145		130,000		133,900		133,900	
700	895	55145	EQUIPMENT RENTAL/LEASE	8,103		12,000		10,300		10,300	
701	895	55220	WATER/SEWER EQUIPMENT	195,868		150,000		154,500		154,500	
702	895	55505	SCHOOL FURNITURE	19,384		10,000		0		0	
703	895	56045	BUILDING MAINTENANCE SERVICES	187,290		300,000		113,300		113,300	
704	895	56060	CONSTRUCTION SERVICES	57,665		47,763		46,350		46,350	
705	895	56065	COMMUNICATION EQ. MAINT. SVC.	0		0		5,150		5,150	
706	895	56080	ENVIRONMENTAL SERVICES	75,780		90,000		0		0	
707	895	56125	LANDSCAPING SERVICES	93,470		100,000		0		0	
708	895	56170	OTHER MAINT. & REPAIR SERV.	253,531		200,000		72,100		72,100	
709	895	56180	OTHER SERVICES	68,445		105,000		56,650		56,650	
710	895	56210	RECYCLING SERVICES	0		2,000		0		0	
711	895	56215	REFUSE SERVICES	1,017		3,500		0		0	
712	895	56225	SECURITY SERVICES	262,075		272,237		288,400		288,400	
713	895	59005	VEHICLE MAINTENANCE SERVICES	9,709		25,000		0		0	
714	895	59015	PRINTING SERVICES	509		715		0		0	
715			SUB TOTAL	1,802,121		1,896,165		1,139,695		1,139,695	
716			SUB TOTAL FAC. & MAINT.	20,901,337	199	21,782,505	221	23,053,455	0	23,053,455	214.0
717			<b>SUPPORT SERVICES TOTAL</b>	43,066,538	352	43,814,207	378	47,035,952	0	47,035,952	364.0
718											
719											
720											

**BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET**

APPROVED MARCH 8, 2010

line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
721											
723	898	99999	ACCREDITATION								
724	898	54001	ACCREDITATION	0		50,521		85,000		85,000	
725	898	53605	MEMBERSHIP	0		2,645					
726	898	53905	TRAVEL REIMBURSEMENT			740					
727	898	54580	SCHOOL SUPPLIES	0		5,975					
728	898	54700	PUBLICATIONS	0		6,500					
729	898	54760	TEXTBOOKS			5,472					
730	898	56250	TRAVEL SERVICES			3,147					
731			SUB TOTAL	0		75,000					
732			ACCREDITATION TOTAL	0		75,000		85,000	0	85,000	
733											
734			DISCOVERY MAGNET								
735			SALARIES PRINCIPALS	0		0		122,617		122,617	1.0
736			SALARIES TEACHERS					330,000		330,000	6.0
737			SALARIES NON-CERTIFIED					246,678		246,678	9.0
738			SUPPLIES, SERVICES, OTHER	0		0		613,000		613,000	
739			STATE SUBSIDY -- BRIDGEPORT STUDENTS					(273,000)		(273,000)	
740			STATE SUBSIDY -- OUT-OF-DISTRICT					(262,470)		(262,470)	
741			STATE SUBSIDY -- TRANSPORTATION					(130,000)		(130,000)	
742			DISCOVERY MAGNET TOTAL	0		0		646,825	0	646,825	16.0
743											
744			UNALLOCATED REDUCTIONS								
745			TURNOVER SAVINGS					(250,000)		(250,000)	
746			ADULT ED					(50,000)		(50,000)	
747			POTENTIAL PRE-BUY					(1,000,000)		(1,000,000)	
748			CENTRAL OFFICE REORGANIZATION					(500,000)		(500,000)	
749			INSTRUCTIONAL REDUCTIONS					0		0	
750			CONSOLIDATION OF LOCATIONS					0		0	
751			UNALLOCATED TOTAL					(1,800,000)	0	(1,800,000)	
752											
753											
754											
755											
756											
757											

# BRIDGEPORT BOARD OF EDUCATION RECOMMENDED 2010-11 BUDGET

APPROVED MARCH 8, 2010

758											
line number	ACCT.	Object Code	TITLE	2008-09 AUDITED	STAFF ACTUAL	MODIFIED 2009-10 BUDGET	MODIFIED STAFF	MARCH 3 FINANCE COMMITTEE RECOMMENDED	BBOE CHANGES TO REQUEST	MARCH 8 BBOE RECOMMENDED	MARCH 8 2010-11 PERSONEL REQUEST
759			<b>INSTRUCTION</b>	151,311,192	1,634	154,078,268	1,625	162,278,022	6,285,786	168,563,808	1,654.1
760			<b>INSTRUCTIONAL STAFF SERVICES</b>	1,364,449	17	1,598,057	18	1,630,251	0	1,630,251	17.0
761			<b>PUPIL SERVICES</b>	13,699,592	219	14,339,816	223	15,256,517	0	15,256,517	222.6
762			<b>ADMINISTRATION</b>	1,968,871	12	1,938,547	12	2,590,684	0	2,590,684	14.0
763			<b>SUPPORT SERVICES</b>	43,066,538	352	43,814,207	378	47,035,952	0	47,035,952	364.0
764			<b>ACCREDITATION</b>	0	0	75,000	0	85,000	0	85,000	0.0
765			<b>BOE DEDICATED USE</b>	0	0	0	0	0	0	0	0.0
766			<b>DISCOVERY MAGNET SCHOOL</b>	0	0	0	0	646,825	0	646,825	16
767			<b>UNALLOCATED REDUCTIONS</b>	0	0	0	0	(1,800,000)	0	(1,800,000)	0
768			<b>TOTALS</b>	211,410,642	2,234	215,843,895	2,256	227,723,251	6,285,786	234,009,037	2,287.7