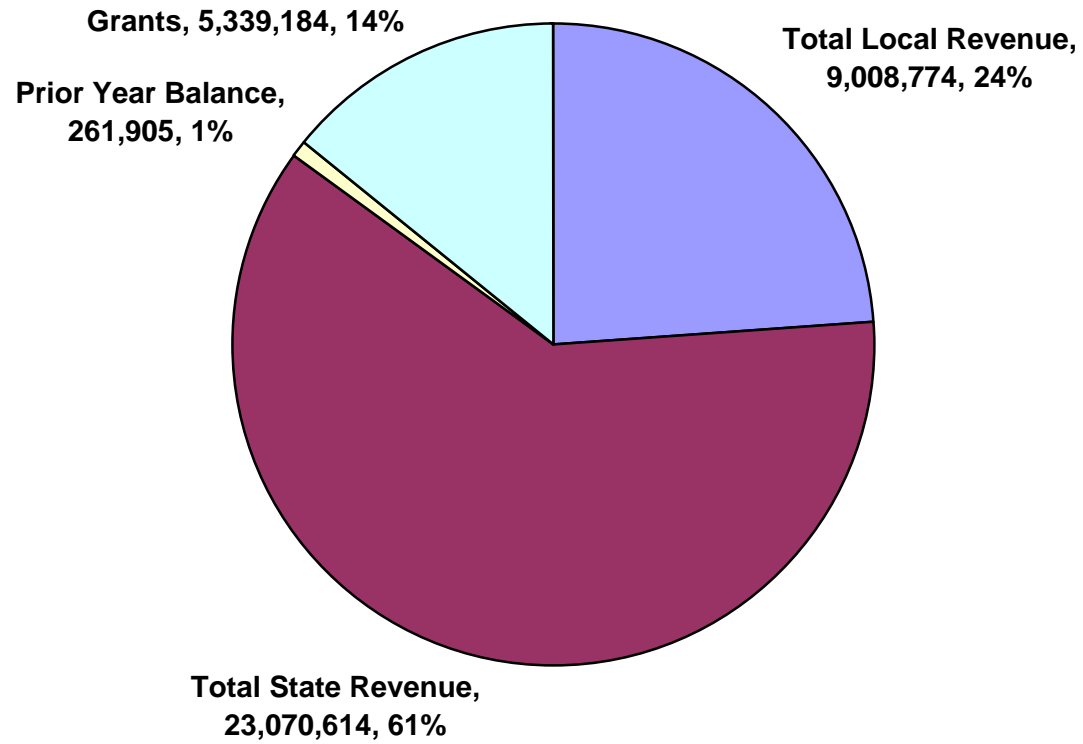


# Somerset County Public Schools

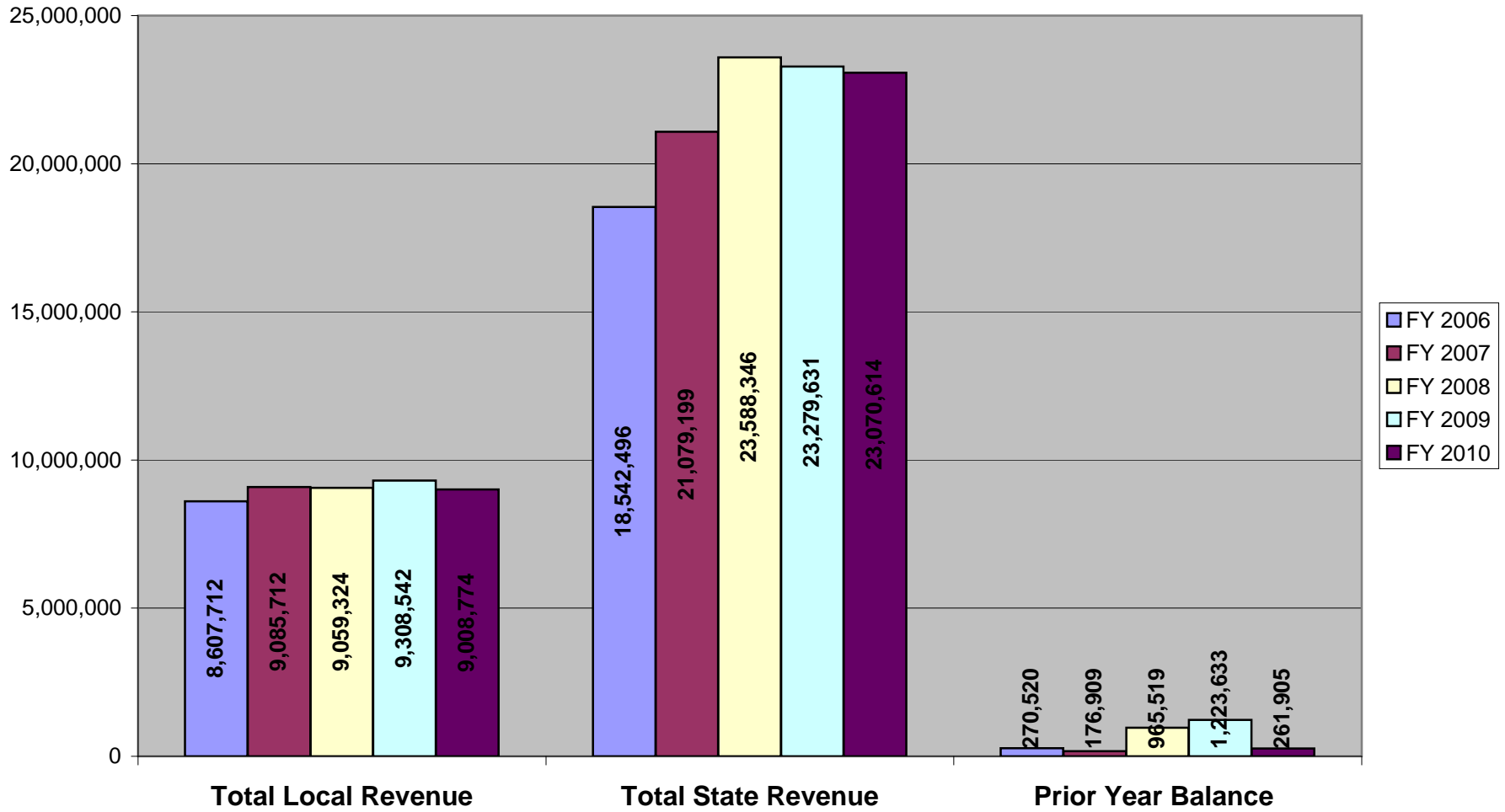


## **FY' 2010 Budget**

**SOMERSET COUNTY PUBLIC SCHOOLS  
FY 2010 BUDGET  
SOURCES OF REVENUE**



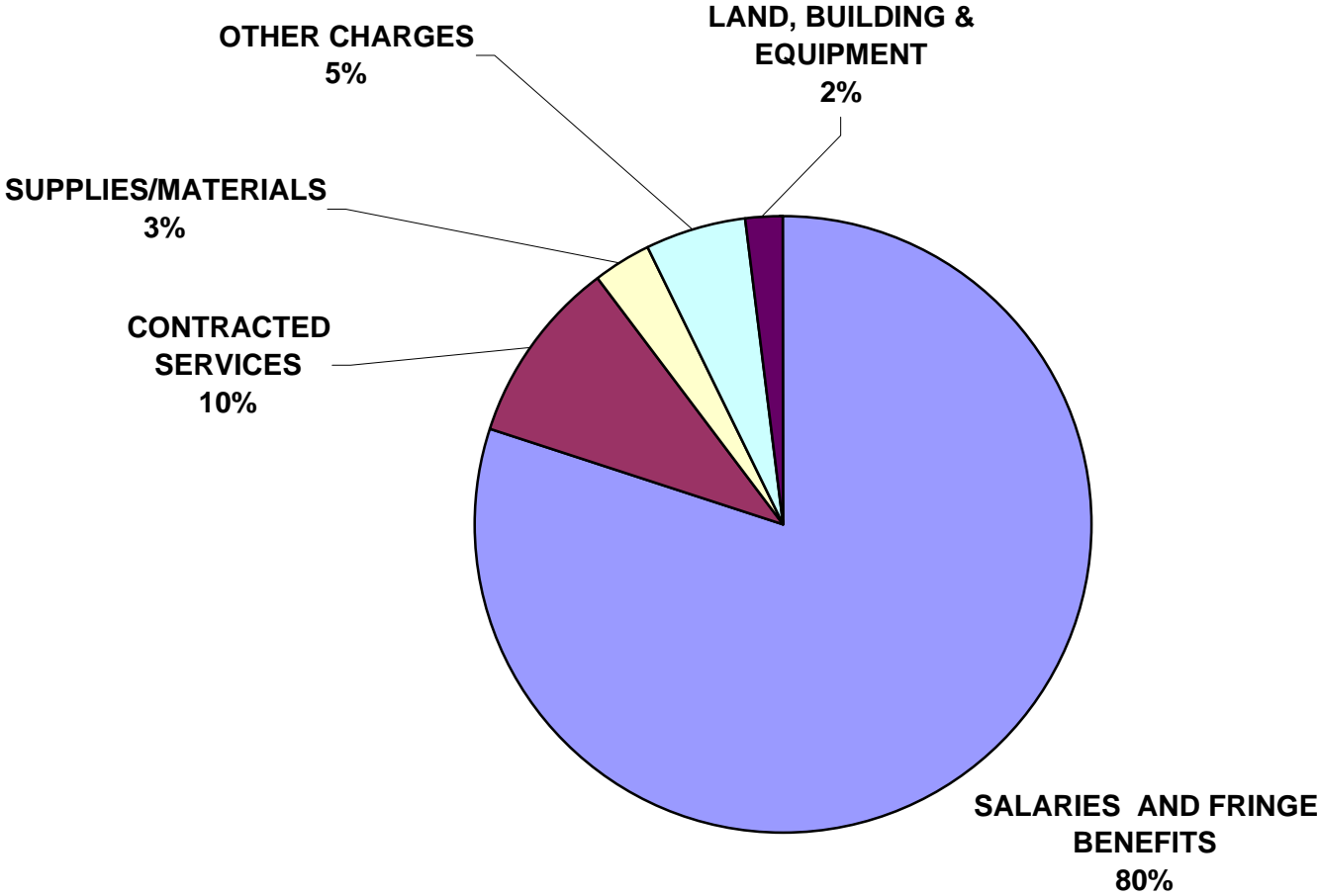
**Somerset County Public Schools  
FY 2010 Budget  
Sources of Revenue**



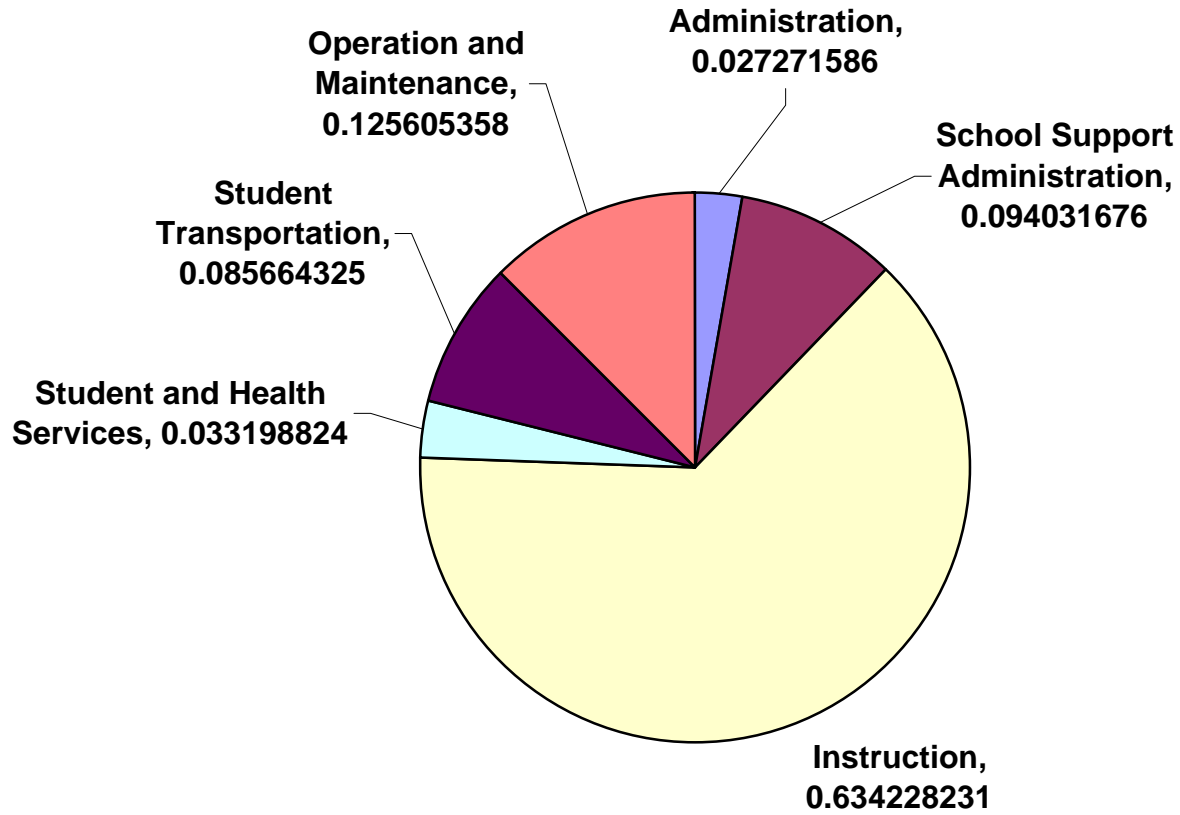
SOMERSET COUNTY PUBLIC SCHOOLS								
FY 2010 BUDGET								
REVENUE ALL SOURCES (ESTIMATED)								
UNRESTRICTED SOURCES:								
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Approved	Change 2009 - 2010	
<b>Local Revenue:</b>								
County Appropriation	8,499,357	8,547,712	8,547,712	8,624,324	8,624,324	8,624,324	0	
County Appropriation - Non Recurring Costs			378,000	235,000	185,000	119,450	-65,550	
County Supplemental Appropriation					185,000	0	-185,000	
Other Local (interest, rent of school)	205,000	60,000	60,000	100,000	165,000	165,000	0	
ROTC reimbursement			100,000	100,000	100,000	100,000	0	
LMB reimbursement					49,218			
<b>Total Local Revenue</b>	<b>8,704,357</b>	<b>8,607,712</b>	<b>9,085,712</b>	<b>9,059,324</b>	<b>9,308,542</b>	<b>9,008,774</b>	<b>-299,768</b>	
<b>State Revenue:</b>								
State Share	9,495,838	10,534,156	11,462,176	12,769,727	12,547,963	12,315,018	-232,945	
Special Education	674,205	860,468	1,077,213	1,257,150	1,308,945	1,298,906	-10,039	
Transportation	1,254,022	1,327,544	1,431,092	1,560,486	1,617,351	1,621,887	4,536	
Other Transportation	35,000	35,000	35,000	35,000	35,000	35,000	0	
Compensatory Education	3,671,757	4,679,407	5,530,241	6,592,779	5,899,354	6,420,885	521,531	
Adult Ed								
Vocational Centers								
Enhancement Funding								
Early Education								
Bridge to Thornton								
Infant/Toddler; Adult Ed								
EEEP	270,947	270,945	309,652					
ELL	118,841	217,236	265,264	411,820	454,258	619,568	165,310	
1% hold harmless					525,113	0	-525,113	
Guaranteed Tax Base	306,419	617,740	968,561	961,384	891,647	759,350	-132,297	
Estimated increase from Federal stimulus						0	0	
<b>Total State Revenue</b>	<b>15,827,029</b>	<b>18,542,496</b>	<b>21,079,199</b>	<b>23,588,346</b>	<b>23,279,631</b>	<b>23,070,614</b>	<b>-209,017</b>	
<b>Total Unrestricted Revenue:</b>	<b>24,531,386</b>	<b>27,150,208</b>	<b>30,164,911</b>	<b>32,647,670</b>	<b>32,588,173</b>	<b>32,079,388</b>	<b>-508,785</b>	
Prior Year Balance								
Prior Year Balance (used for various capital projects)	282,422	270,520	176,909	965,519	1,223,633	261,905	-961,728	
<b>Total Operating Budget</b>	<b>24,813,808</b>	<b>27,420,728</b>	<b>30,341,820</b>	<b>33,613,189</b>	<b>33,811,806</b>	<b>32,341,293</b>	<b>-1,470,513</b>	
<b>RESTRICTED SOURCES:</b>								
Food Service	1,216,245	1,247,000	1,307,220	1,317,448	1,331,100	1,355,100	24,000	
Restricted Grants	3,619,242	3,300,000	4,800,000	4,600,000	3,800,000	3,800,000	0	
ARRA (stimulus) Funds: SPED and Title I						1,219,015		
ARRA (stimulus) State Fiscal Stabilization Funds						320,169		
<b>Total Budget - all sources:</b>	<b>29,649,295</b>	<b>31,967,728</b>	<b>36,449,040</b>	<b>39,530,637</b>	<b>38,942,906</b>	<b>39,035,577</b>	<b>92,671</b>	

<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>							
<b>FY 2010 BUDGET - Proposed</b>							
<b>SUMMARY BY CATEGORY</b>							
<b>CATEGORY</b>	<b>Final FY 2006</b>	<b>Final FY 2007</b>	<b>Final FY 2008</b>	<b>Final FY 2009</b>	<b>Approved FY 2010</b>	<b>\$ Difference 2009 - 2010</b>	<b>% Difference 2009 - 2010</b>
<b>ADMINISTRATION</b>	658,473	723,497	755,534	782,384	<b>776,574</b>	<b>-5,810</b>	<b>-0.74%</b>
<b>SCHOOL SUPPORT SERVICES</b>	1,844,019	2,046,761	2,263,100	2,379,294	<b>2,462,043</b>	<b>82,749</b>	<b>3.48%</b>
<b>INSTRUCTIONAL SALARIES</b>	11,271,109	12,934,418	14,012,426	13,924,344	<b>13,329,600</b>	<b>-594,744</b>	<b>-4.27%</b>
<b>INSTRUCTIONAL TEXTBOOKS/SUPPLIES</b>	614,694	670,602	750,524	630,477	<b>477,209</b>	<b>-153,268</b>	<b>-24.31%</b>
<b>OTHER INSTRUCTIONAL COSTS</b>	776,800	861,325	995,100	940,400	<b>501,554</b>	<b>-438,846</b>	<b>-46.67%</b>
<b>SPECIAL EDUCATION</b>	1,864,328	2,006,004	2,327,471	2,509,032	<b>2,461,788</b>	<b>-47,244</b>	<b>-1.88%</b>
<b>STUDENT PERSONNEL SERVICES</b>	353,879	274,050	322,770	443,512	<b>559,077</b>	<b>115,565</b>	<b>26.06%</b>
<b>HEALTH SERVICES</b>	207,813	273,499	294,490	327,214	<b>310,786</b>	<b>-16,428</b>	<b>-5.02%</b>
<b>PUPIL TRANSPORTATION</b>	2,168,762	2,270,273	2,381,573	2,689,107	<b>2,720,177</b>	<b>31,070</b>	<b>1.16%</b>
<b>OPERATION OF PLANT</b>	1,845,772	2,100,751	2,281,042	2,570,937	<b>2,581,399</b>	<b>10,462</b>	<b>0.41%</b>
<b>MAINTENANCE OF PLANT</b>	997,663	992,926	1,030,365	1,038,669	<b>995,093</b>	<b>-43,576</b>	<b>-4.20%</b>
<b>FIXED CHARGES</b>	4,611,896	4,732,792	4,998,276	5,076,436	<b>4,975,993</b>	<b>-100,443</b>	<b>-1.98%</b>
<b>CAPITAL OUTLAY</b>	205,520	454,909	1,200,519	500,000	<b>190,000</b>	<b>-310,000</b>	<b>-62.00%</b>
<b>GRAND TOTAL</b>	<b>27,420,728</b>	<b>30,341,807</b>	<b>33,613,189</b>	<b>33,811,806</b>	<b>32,341,293</b>	<b>-1,470,514</b>	<b>-4.35%</b>

**SOMERSET COUNTY PUBLIC SCHOOLS  
FY 2010 BUDGET  
SUMMARY BY OBJECT**



**SOMERSET COUNTY PUBLIC SCHOOLS  
FY 2010 BUDGET  
FOR EVERY DOLLAR SPENT**



<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>							
<b>FY 2010 BUDGET - Proposed</b>							
<b>SUMMARY BY OBJECT</b>							
	<b>SALARIES</b>	<b>CONTRACTED SERVICES</b>	<b>SUPPLIES/ MATERIALS</b>	<b>OTHER CHARGES</b>	<b>LAND, BUILDING &amp; EQUIPMENT</b>	<b>TRANSFERS</b>	<b>TOTAL CATEGORY</b>
<b>ADMINISTRATION</b>	442,904	162,570	82,200	88,900	0		776,574
<b>SCHOOL SUPPORT SERVICES</b>	2,432,743		5,000	21,000	3,300		2,462,043
<b>INSTRUCTIONAL SALARIES</b>	13,329,600						13,329,600
<b>INSTRUCTIONAL TEXTBOOKS/SUPPLIES</b>			477,209				477,209
<b>OTHER INSTRUCTIONAL COSTS</b>		84,500		179,300	237,754		501,554
<b>SPECIAL EDUCATION</b>	2,389,538	2,350	12,000	16,000	1,900	40,000	2,461,788
<b>STUDENT PERSONNEL SERVICES</b>	553,327		2,500	3,250			559,077
<b>HEALTH SERVICES</b>	302,996		4,500	1,800	1,490		310,786
<b>PUPIL TRANSPORTATION</b>	211,397	2,439,380	1,000	53,600	14,800		2,720,177
<b>OPERATION OF PLANT</b>	761,243	233,706	86,000	1,329,500	170,950		2,581,399
<b>MAINTENANCE OF PLANT</b>	481,243	226,600	269,750		17,500		995,093
<b>FIXED CHARGES</b>				4,975,993			4,975,993
<b>CAPITAL OUTLAY</b>					190,000		190,000
<b>TOTAL BY OBJECT</b>	<b>20,904,991</b>	<b>3,149,106</b>	<b>940,159</b>	<b>6,669,343</b>	<b>637,694</b>	<b>40,000</b>	<b>32,341,293</b>
<b>% OF TOTAL BUDGET</b>	<b>64.64%</b>	<b>9.74%</b>	<b>2.91%</b>	<b>20.62%</b>	<b>1.97%</b>	<b>0.12%</b>	





SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
ADMINISTRATION										
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
<b>SUPPLIES</b>										
	04300 9900	<b>Office Supplies:</b> This account is used to record the cost of basic supplies (including toner and ink cartridges) for the Central Office as well as the cost of paper for Central Office and other instructional copying (benchmarks).	25,000	25,000	25,000	26,000	26,000	26,000	0	0.00%
	04301 8000	<b>Postage:</b> This account records the cost of mailing items to vendors, employees, parents and other agencies.	13,000	15,000	15,000	19,000	20,000	20,000	1,000	5.26%
	04330 8000	<b>Printing and Publishing:</b> This account records the cost of printing purchase orders, student calendars, report cards, employee forms, vendor checks, payroll checks, etc.	14,000	14,000	14,000	11,000	11,000	11,000	0	0.00%
	05332 8000	<b>Advertising:</b> This account is used to record all advertising (job openings, bids).	25,000	22,500	22,500	22,500	17,000	17,000	-5,500	-24.44%
	04302 8000	<b>Computer Supplies and Software:</b> This account records the cost of the technical software for the system's servers; software for Central Office functions; and any office upgrades required.	5,000	5,000	12,250	13,500	8,200	8,200	-5,300	-39.26%
	<b>TOTAL SUPPLIES AND MATERIALS</b>		82,000	81,500	88,750	92,000	82,200	82,200	-9,800	-10.65%
<b>OTHER</b>										
	02500 8000	<b>Travel Superintendent:</b> This account records the cost of the Superintendent's travel and expenses for performance of her duties and professional development.	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
	02501 8000	<b>Travel Administrative Staff:</b> This account is used to record the mileage reimbursement of the Central Office Administrators' travel to schools and various meetings. Mileage is reimbursed at the IRS approved rate.	5,000	5,000	5,000	6,000	6,000	6,000	0	0.00%
	02505 8000	<b>Dues and Subscriptions:</b> This account records the cost of various membership dues (CoSN, AASA, MNS) for the system as well as providing a professional dues allowance for Central Office Administrators as per the contract.	23,900	23,900	23,900	23,900	23,900	23,900	0	0.00%

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
ADMINISTRATION										
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
	02506 8000	<b>Meetings and Conferences:</b> This account is used to record the costs incurred by Central Office Staff attending various meetings. It includes the registration cost and meals.	6,000	6,000	6,000	6,000	6,000	6,000	0	0.00%
	02583 9900	<b>Legal Expenses:</b> This account records any costs associated with copying, faxing or travel for attorneys working on various Board related issues.	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%
	01507 8000	<b>Board Expenses:</b> This account is used to record the costs associated with the Board performing its duties. It includes funds for attendance at one conference annually.	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
	02599 9900	<b>Superintendent Expenses:</b> This account is used to record the costs associated with various meetings called by the Superintendent.	2,000	2,000	2,000	3,000	3,000	3,000	0	0.00%
	02536 8000	<b>Recruiting:</b> This account records the costs associated with hiring new staff members.	18,900	15,000	15,000	12,000	8,000	8,000	-4,000	-33.33%
	02599 9800	<b>Liability:</b> This account is inactive.	12,000	12,000	0				0	
	02581 8000	<b>Consortium Dues:</b> This account is used to record the annual dues for various memberships including: ESMEC; PSSAM; MABE.	16,000	16,800	18,000	20,000	20,000	20,000	0	0.00%
	02599 8000	<b>Superintendent TSA (per contract):</b> This account provides for an annual contribution to an approved 403b plan.	10,000	10,000	13,000	15,000	15,000	15,000	0	0.00%
	<b>TOTAL OTHER CHARGES</b>		100,800	97,700	89,900	92,900	88,900	88,900	-4,000	-4.31%
<b>LAND BUILDING AND EQUIPMENT</b>										
	05604 8000	<b>Administrative Add'l Equipment:</b> These expenditures are for additional equipment (technology) within the Central Office.	18,000	23,500	12,500	7,500	3,500	0	-7,500	-100.00%
	<b>TOTAL LAND BUILDING AND EQUIPMENT</b>		18,000	23,500	12,500	7,500	3,500	0	-7,500	-100.00%
<b>TOTAL ADMINISTRATION:</b>			<b>658,473</b>	<b>723,497</b>	<b>755,534</b>	<b>782,384</b>	<b>780,443</b>	<b>776,574</b>	<b>-5,810</b>	<b>-0.74%</b>

SOMERSET COUNTY PUBLIC SCHOOLS											
FY 2010 BUDGET											
SCHOOL SUPPORT SERVICES											
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
<b>SALARIES</b>											
		<b>Instructional Administrators:</b> This line is used to record the salaries of 1.0 Asst Supt; 2 Directors; 2.25 Supervisors.	341,069	458,032	498,641	534,129	530,261	530,261	-3,868	-0.72%	
	41035	<b>Principals:</b> This line records the salaries of 9 principals.	838,840	801,164	841,371	817,369	803,567	804,791	-12,578	-1.54%	
	41036 5000	<b>Vice Principals:</b> This account is used to record the salaries of 5 VPs (2 WES; 1 WHS; 1 CHS; 1 SIS).	63,390	130,994	153,388	210,912	348,107	348,637	137,725	65.30%	
		<b>School Office Associates:</b> This account is used to record the 13 school office associates' salaries.	357,400	391,259	420,541	461,244	455,721	456,217	-5,027	-1.09%	
		<b>School Support Associates:</b> This account records 5 4Cental Office Associates' salaries.	127,937	147,846	161,159	172,986	150,310	150,831	-22,155	-12.81%	
	44024-9800	<b>Curriculum and Assessment Coordinator:</b> This line is used to record the .5 Performance Matters position.			43,819	42,303	38,264	38,264	-4,039	-9.55%	
	44030 9900	<b>HR Generalist:</b> This line is used to record the salary of the Generalist.		36,244	38,814	39,825	36,518	36,518	-3,307	-8.30%	
	44031 9800	<b>Student Information System Analyst:</b> This line is used to record the Student Information Analyst's salary.	42,783	44,922	48,067	61,526	61,434	61,224	-302	-0.49%	
		<b>Clerical Support:</b> This line records part time clerical assistance for Human Resources from a retired Central Office Associate.	5,000	5,000	5,000	6,000	6,000	6,000	0	0.00%	
									0		
	<b>TOTAL SALARIES</b>		1,776,419	2,015,461	2,210,800	2,346,294	2,430,182	2,432,743	86,449	3.68%	
									0		
									0		
<b>SUPPLIES</b>											
	44382-9800	<b>Administrative Software:</b> This account is used to record the costs associated with various school based software, including Quicken.			21,000	5,000	5,000	5,000	0	0.00%	
									0		
									0		
	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	21,000	5,000	5,000	5,000	0	0.00%	

SOMERSET COUNTY PUBLIC SCHOOLS											
FY 2010 BUDGET											
SCHOOL SUPPORT SERVICES											
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
<b>OTHER</b>										0	
	41512 5000	<b>Diplomas:</b> This account records the cost of diplomas for graduating seniors, as well as any replacements that need to be ordered annually.	2,600	2,600	2,600	2,000	2,000	2,000	0	0.00%	
	41512 3500 and 4000	<b>Commencement:</b> The funds in this line are disbursed to the two high schools to help defray the costs of the graduation ceremony.	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	44501 9800	<b>Instructional Travel:</b> This account is used to record the mileage costs for principals and instructional administrators.	9,700	9,700	9,700	10,000	10,000	10,000	0	0.00%	
	32544	<b>Middle States:</b> This account no longer used.	1,300	0	0				0		
	47506 9800	<b>Professional Meetings/Conferences:</b> This account is used to record the costs incurred by Central Office Staff attending various meetings. It includes the registration cost and meals.	8,000	8,000	8,000	8,000	8,000	8,000	0	0.00%	
<b>TOTAL OTHER CHARGES</b>			22,600	21,300	21,300	21,000	21,000	21,000	0	0.00%	
<b>LAND BUILDING AND EQUIPMENT</b>										0	
	41636 9800	<b>Administrative Hardware:</b> This account is used to record any equipment (technology) needed within the school offices.	25,000	10,000	10,000	7,000	3,300	3,300	-3,700	-52.86%	
		<b>Vehicle - Staff Development:</b> This account is inactive.	20,000	0	0	0	0	0	0		
<b>TOTAL LAND BUILDING AND EQUIPMENT</b>			45,000	10,000	10,000	7,000	3,300	3,300	-3,700	-52.86%	
<b>TOTAL SCHOOL SUPPORT</b>			1,844,019	2,046,761	2,263,100	2,379,294	2,459,482	2,462,043	82,749	3.48%	

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
INSTRUCTIONAL SALARIES										
Object	Description		Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
<b>SALARIES</b>										
<b>CORE PROGRAM:</b>										
	<b>Instructional Staff (Professional):</b> 82 elementary; 94 secondary; 11 voc ed; 1 psychologist; 5 deans; 7.75 facilitators/reading coach; 8 guidance; 6 media; 3 ELL		10,435,358	11,614,165	12,452,666	12,362,060	11,940,970	11,859,661	-502,399	-4.06%
	<b>Alternative Learning (Professional):</b> 4 teachers; 1 dean			239,550	255,194	300,867	317,638	321,609	20,742	6.89%
	<b>Instructional Assistants:</b> 22 FTE		227,231	409,166	462,247	510,753	522,901	500,916	-9,837	-1.93%
32077	<b>Teacher Substitutes</b>		200,000	230,000	230,000	230,000	260,000	260,000	30,000	13.04%
31194	4500	<b>Substitute Training (Stipends)</b>	4,000	4,000	4,000	4,000	3,000	3,000	-1,000	-25.00%
32042	8900	<b>Teacher Hombound/Incarcerated</b>	19,000	25,000	25,000	25,000	25,000	25,000	0	0.00%
								0		
								0		
<b>SUMMER/EXTENDED DAY:</b>										
30199	2900	<b>Summer School:</b> This account is used to record the cost of providing summer instruction for makeup credit at the Intermediate and High School levels. <b>Moved to SFSF (stimulus) restricted funds</b>	35,000	35,000	35,000	38,000	38,000	0	-38,000	-100.00%
30076	2800	<b>Summer School Intervention:</b> These funds are used to provide a summer reading intervention program.			15,000	7,500	7,500	7,500	0	0.00%
32090	2900	<b>Summer School Intervention:</b> These funds are used to provide High School Assessment intervention, including Bridge projects. <b>Moved to SFSF (stimulus) restricted funds</b>				5,600	5,600	0	-5,600	-100.00%
34076	2800	<b>Summer School Enrichment:</b> These funds are used to provide summer enrichment.			10,000	10,000	10,000	0	-10,000	-100.00%
32090	5000	<b>High School Assessment Intervention:</b> These funds are used to provide intervention during the school year for the High School Assessments.			20,000	20,000	20,000	20,000	0	0.00%
		<b>Extended Day Program:</b> This account is used to provide the required match for the Voyager after school program grant.			70,000	70,000	70,000	70,000	0	0.00%
								0		
								0		
<b>EXTRA CURRICULAR:</b>										
39106	9800	<b>Extra Duty:</b> These funds provide the negotiated amounts for professional staff providing extra duty activities. (See Appendix F)	94,120	97,885	102,779	120,918	120,918	120,918	0	0.00%
39106	9800	<b>Extra Duty:</b> This account is used to record the costs associated with providing Athletic Trainers for athletic games.		18,000	18,000	18,000	18,000	18,000	0	0.00%
								0		
								0		
<b>PROFESSIONAL DEVELOPMENT:</b>										
37194	5800	<b>Professional Development - stipends:</b> Gifted and Talented Training	8,400	6,252	2,640	3,016	3,016	3,016	0	0.00%
31194	4500	<b>Professional Development - stipends:</b> Teacher Inservices - New Teacher Orientation				24,600	20,000	20,000	-4,600	-18.70%
	2000	<b>Professional Development - stipends:</b> Teacher Inservices - Elementary				17,000	17,000	17,000	0	0.00%
	5000	<b>Professional Development - stipends:</b> Teacher Inservices - Secondary				35,700	11,580	11,580	-24,120	-67.56%
31194	5500	<b>Professional Development - stipends:</b> Technology Certification				59,000	30,000	30,000	-29,000	-49.15%
31199	4500	<b>Professional Development - stipends:</b> MSDE coursework				15,430	15,400	15,400	-30	-0.19%
37194	5800	<b>Professional Development - stipends:</b> Talented and Gifted		900	900	900	0	0	-900	-100.00%

SOMERSET COUNTY PUBLIC SCHOOLS													
FY 2010 BUDGET													
INSTRUCTIONAL SALARIES													
Object		Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference			
<b>SALARIES</b>													
31199	9800	Professional Development - stipends: Data (Power School, Performance Matters, Promethean Board)	5,000	2,500	2,500	1,500	2,020	1,000	-500	-33.33%			
31106	4500	Professional Development - stipends: Teacher Mentoring Stipends (\$1675 per teacher)		30,000	50,000	40,000	34,000	25,000	-15,000	-37.50%			
		<b>INACTIVE LINE ITEMS:</b>							0				
55199	9800	Counselor Stipends - After School hours: This account is inactive.			4,500	4,500	0	0	-4,500	-100.00%			
		Summer School and Extended Day PT coordination: This account is inactive			10,000				0				
30076	2900	Summer School Intervention - Reg Ed Intermediate: This account is inactive.			15,000				0				
32193	9800	Early Return Program: This account is inactive.	23,000	0					0				
32125	2900	Night School: This account is inactive.	15,000	0					0				
32180	9800	Attendance Make Up School - Extended Day: This account is inactive.	25,000	25,000	25,000				0				
	9800	Professional Development - Teacher Inservices: This account is inactive.	100,000	150,000	100,000	0			0				
34076	2900	Summer School Enrichment - Intermediate: This account is inactive.			10,000				0				
32090	2000	Academic Intervention - PreK - 7: This account is inactive.			25,000				0				
32159	9800	Recruiting Incentive - Signing Bonus: This account is inactive.	35,000	35,000	60,000				0				
32177	9800	Recruiting Incentive - Moving Allowance (moved to other instruction)	5,000	2,000	0				0				
32184	9800	Recruiting Incentive - Early Retirement Incentive: This account is inactive.	10,000	10,000	7,000				0				
32199	9800	Incarcerated Instruction: This account is inactive.	1,000	0	0				0				
		Workforce Development/Career Education: This account is inactive.	29,000	0	0				0				
<b>TOTAL INSTRUCTIONAL SALARIES</b>			<b>11,271,109</b>	<b>12,934,418</b>	<b>14,012,426</b>	<b>13,924,344</b>	<b>13,492,543</b>	<b>13,329,600</b>	<b>-594,744</b>	<b>-4.60%</b>			

SOMERSET COUNTY PUBLIC SCHOOLS											
FY 2010 BUDGET											
INSTRUCTIONAL TEXTBOOKS/SUPPLIES											
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
<b>SUPPLIES AND MATERIALS</b>											
<b>CENTRAL OFFICE REQUESTS:</b>											
	32376	<b>Textbooks - Elementary: Consumables Moved to SFSF (stimulus) restricted funds</b>	56,200	72,390	72,390	60,000	60,000	0	-60,000	-100.00%	
	32303	<b>Textbooks - Elementary/Primary: reusable textbooks PreK - 5 Moved to SFSF (stimulus) restricted funds</b>	21,500	25,000	54,000	25,000	20,000	10,000	-15,000	-60.00%	
	32303	<b>Textbooks - Middle/High: All subject areas including High School Assessment Moved to SFSF (stimulus) restricted funds</b>	50,000	100,000	86,000	86,000	76,000	36,800	-49,200	-57.21%	
	32306	Textbooks - High School Assessment - account no longer being used.			35,000	35,000	0	0	-35,000	-100.00%	
	28371 2000	<b>Materials of Instruction: General materials PreKindergarten/Kindergarten</b>	5,700	7,500	7,500	5,500	5,500	5,500	0	0.00%	
	37367 5800	<b>Materials of Instruction: Materials associated with implementing Gifted and Talented program.</b>	4,000	4,745	5,500	5,500	1,000	1,000	-4,500	-81.82%	
	32355 9800	<b>Math/Reading Assessments: This account is used to account for the costs associated with DIBELS and other assessments.</b>	5,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	32382 9800	<b>Computer Software: This account records specific computer software requests for educational programs.</b>	126,500	65,000	65,000	0	51,500	51,500	51,500		
	32382 5500	<b>Computer Software Subscriptions: This account is used to record the costs associated with Performance Matters (data warehouse) United Streaming, My Learning Plan, Lab-Scheduler and Easy Tech. Moved to SFSF (stimulus) restricted funds</b>		39,594	47,500	56,500	61,710	35,760	-20,740	-36.71%	
	18382 9800	<b>Online Reference Service: These funds provide on line reference services PreK - 12.</b>	4,000	2,500	2,500	2,500	2,500	2,500	0	0.00%	
	32326 9800	<b>Online Courses: This account records costs associated with providing on line course opportunities to High School students.</b>		5,000	5,000	5,000	5,000	5,000	0	0.00%	
	32378 2000	<b>Olympiad: These funds support the annual program.</b>	600	600	600	600	600	600	0	0.00%	
	32379 2000	<b>Handwriting: This account records the cost of providing handwriting materials at the Elementary level.</b>	7,300	7,300	7,300	5,000	8,165	8,165	3,165	63.30%	
	55324 9800	<b>Guidance Materials: These funds are used to provide various supplies and materials to the guidance counselors for implementation of various programs.</b>	5,000	5,000	5,000	3,500	3,500	3,500	0	0.00%	
	15313 5000	<b>Map/Globe Replacement: These funds provide for map and globe replacement as requested by each school.</b>	2,500	2,500	2,500	1,000	0	0	-1,000	-100.00%	
	32327 2000	<b>Materials of Instruction - Science Consumable Kits: This account records the cost of replacing various science manipulatives.</b>	15,000	0		2,000	2,000	2,000	0	0.00%	
	30323 - 2800	<b>Materials of Instruction - Summer School Intervention: These funds provide materials to support the summer school programs.</b>			10,000	5,000	5,000	5,000	0	0.00%	
	31327 9800	<b>Staff Appreciation: This account supports various activities throughout the school year including Teacher of Year, retirement plaques, etc.</b>	10,500	10,500	10,500	13,500	13,500	13,500	0	0.00%	
									0		
									0		
									0		
									0		
<b>SCHOOL REQUESTS:</b>											
	18304	<b>Library/Elementary/Primary: \$18 per pupil allotment all elementary schools.</b>	35,380	34,444	30,480	28,035	26,974	26,974	-1,061	-3.78%	
	18304	<b>Library/Middle/High: \$18 per pupil allotment all secondary schools.</b>	27,756	28,026	38,918	29,253	27,442	27,442	-1,811	-6.19%	
	32323	<b>Materials of Instruction/Elementary/Primary: \$20 per pupil allotment all elementary schools.</b>	31,110	31,140	34,642	31,897	30,874	30,874	-1,023	-3.21%	
	32323	<b>Materials of Instruction/Middle/High: \$20 per pupil allotment all secondary schools.</b>	33,882	34,197	34,962	34,227	32,380	32,380	-1,847	-5.40%	
	32300	<b>School Office Supplies: \$20 per pupil allotment elementary; \$25 per pupil allotment secondary.</b>	61,220	68,141	70,450	69,635	69,585	69,585	-50	-0.07%	
	10311	<b>Materials of Instruction Physical Education PreK-5: \$2 per pupil allotment all elementary schools.</b>	5,640	5,432	5,680	5,692	2,886	2,886	-2,806	-49.30%	
	10311	<b>Materials of Instruction Physical Education 6-12: \$4 per pupil allotment all secondary schools.</b>	7,710	7,785	7,610	7,435	5,876	5,876	-1,559	-20.97%	
	13373	<b>Materials of Instruction Vocal Music 6-12: \$2,500 per secondary school</b>	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%	



SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
INSTRUCTIONAL TEXTBOOKS/SUPPLIES										
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
<b>SUPPLIES AND MATERIALS</b>										
	13373	Materials of Instruction General Music PreK-5: \$2 per pupil allotment all elementary schools.	2,600	4,120	5,716	5,692	2,886	2,886	-2,806	-49.30%
	11316	Materials of Instruction Tech Ed 6-12: \$6 per pupil allotment all secondary schools.	8,400	8,400	8,400	9,000	8,814	8,814	-186	-2.07%
	07327	Materials of Instruction Art PreK-5: \$4 per pupil allotment all elementary schools.	5,640	5,432	7,100	7,115	5,772	5,772	-1,343	-18.88%
	07327	Materials of Instruction Art 6-12: \$7 per pupil allotment all secondary schools.	12,336	12,456	12,176	11,896	10,283	10,283	-1,613	-13.56%
	KE315	Materials of Instruction Family Consumer Science: \$2000 SIS only.	2,600	2,600	2,600	2,000	1,612	1,612	-388	-19.40%
	13374	Materials of Instruction Instrumental Music 6-12: \$3,000 per secondary school.	9,000	9,000	9,000	9,000	9,000	9,000	0	0.00%
	various	Materials of Instruction Vocational Education: allotment to JM Tawes Tech Ctr.	26,000	34,000	34,000	36,000	36,000	36,000	0	0.00%
	39372	Athletic Training Materials: \$1000 each high school.	2,000	2,000	2,000	2,000	2,000	2,000	0	0.00%
	39372	Athletic Supplies/Materials: high school academies only; SIS will move to inter mural athletics.	9,000	9,000	9,000	9,000	3,000	3,000	-6,000	-66.67%
	13327	Materials of Instruction - Drama: (\$1,000 each high schools.				2,000	2,000	2,000	0	0.00%
	13339	Repair Musical Instruments: \$2,000 per school; all secondary schools.	7,500	7,500	5,000	6,000	6,000	6,000	0	0.00%
									0	
		<b>PROFESSIONAL DEVELOPMENT:</b>							0	
	31325 9800	Professional Development - Materials: Technology Certification		3,500	3,500	4,500	4,500	4,500	0	0.00%
									0	
		<b>LINE ITEMS NO LONGER USED:</b>							0	
	30323 2800	Summer School/Reading Camp Supplies: This account is inactive.	3,000	0					0	
	32349 9800	Career Education Supplies and Materials: This account is inactive.	2,500	4,500	4,500				0	
		Materials of Instruction - various special requests: This account is inactive.	120	2,800					0	
									0	
<b>TOTAL INSTRUCTIONAL TEXTBOOKS/SUPPLIES:</b>			<b>614,694</b>	<b>670,602</b>	<b>750,524</b>	<b>630,477</b>	<b>612,359</b>	<b>477,209</b>	<b>-153,268</b>	<b>-24.31%</b>

SOMERSET COUNTY PUBLIC SCHOOLS													
FY 2010 BUDGET													
OTHER INSTRUCTIONAL COSTS													
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference			
<b>CONTRACTED SERVICES</b>													
	32261 9800	<b>Internet Fees:</b> Account no longer used - moved to operation of plant.	12,900	12,900	18,000	18,000	0	0	-18,000	-100.00%			
	39220	<b>Officiating:</b> These funds are distributed to the schools to cover the cost of having officials at athletic events.	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%			
	32202-5500	<b>New Budget Line Item - Consultants - Any Time Any Where Learning: These funds will be used to continue the implementation of the 1:1 laptop initiative for technology. Moved to SFSF (stimulus) restricted funds</b>					20,000	0	0				
	31202 9800	<b>Professional Development - Consultants:</b> This account is used to record the cost of the various consultants utilized by the school system. This includes: math; CES; professional development. <b>Moved to SFSF (stimulus) restricted funds</b>	90,000	90,000	90,000	50,000	40,000	35,500	-14,500	-16.11%			
	39299 8000	<b>Student Activity Insurance:</b> These funds pay the cost associated with students' participation in various activities including, but not limited to athletics.	10,000	10,000	10,000	7,000	7,000	7,000	0	0.00%			
	31216 4500	<b>Professional Development - Teacher Intervention/Mentoring:</b> This account is used to record the costs incurred with having external experts work with all 1st, 2nd and some 3rd year teachers to ensure success in the classroom.	29,000	29,000	32,000	32,000	27,000	27,000	-5,000	-15.63%			
	32299 8000	<b>Environmental Education/Fine Arts (LEAF program, Fine Arts speakers):</b> This account is inactive.	1,000	1,000	2,500	2,500	0	0	-2,500				
									0				
		<b>TOTAL CONTRACTED SERVICES</b>	157,900	157,900	167,500	124,500	109,000	84,500	-40,000	-25.33%			
									0				
									0				
									0				
<b>OTHER</b>													
	32502 8000	<b>Travel - Instructional Staff:</b> This account is used to record the mileage costs for itinerant teachers traveling between schools. The IRS reimbursement rate is used.	7,800	8,600	8,600	10,000	10,000	10,000	0	0.00%			
	35502 9800	<b>Travel - ELL Staff:</b> This account is used to record the mileage costs for the ELL staff for travel between schools as well as attendance at state level meetings. The IRS reimbursement rate is used.			2,000	3,000	3,000	3,000	0	0.00%			
	31506 8000	<b>Meetings/Conferences:</b> These funds provide for registration costs associated with mandated meetings.	2,000	4,500	6,000	6,000	6,000	6,000	0	0.00%			
	55541 9800	<b>Testing and MSA materials:</b> These funds provide for various supplies (such as pencils and calculators) used by students for the various testing done throughout the school year.	18,000	18,000	18,000	15,000	15,000	15,000	0	0.00%			
	32592 4500	<b>Recruiting Incentive - Moving Allowance:</b> This account is used to provide a \$500 allowance for selected candidates moving more than 200 miles agreeing to teach for two or more years.			7,500	4,000	2,000	2,000	-2,000	-26.67%			
	31590 9800	<b>Professional Development - Inservice Program:</b> This account is used to record various items purchased to support the county wide and subject level inservice programs.	6,000	6,000	6,000	6,000	6,000	6,000	0	0.00%			
	32554 9800	<b>Public Relations:</b> These funds are used for various items to continue to promote and project a positive image in the community.	7,800	6,000	6,000	6,000	3,000	3,000	-3,000	-50.00%			
	32560	<b>School Newspaper:</b> These funds are divided between the two high schools to offset the costs of a school newspaper.	1,400	1,400	1,400	1,400	1,400	1,400	0	0.00%			

SOMERSET COUNTY PUBLIC SCHOOLS												
FY 2010 BUDGET												
OTHER INSTRUCTIONAL COSTS												
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference		
	39575 8000	<b>Bayside Conference Dues:</b> These funds pay the annual dues for participation in the Bayside Conference for athletics.	300	300	300	300	300	300	0	0.00%		
	32577 9800	<b>Selected meeting &amp; Symposiums:</b> These funds support students participating in a variety of activities such as All State Band, All Shore Chorus.	2,500	7,000	7,000	7,000	7,000	7,000	0	0.00%		
	32564 8000	<b>Out of County Placement:</b> This account is used to reimburse other Maryland counties for the cost of educating Somerset County students. These students are generally placed by DSS.	70,000	70,000	80,000	90,000	90,000	90,000	0	0.00%		
	31599 9900	<b>Professional Development - Power School/Promethian Board training:</b> These funds are used to cover the costs incurred to provide Power School (student information system) and Promethean Board (external) training to selected staff members.	10,000	10,000	10,000	0	6,000	3,600	3,600	36.00%		
	32503 8900	<b>Homebound Instruction Travel:</b> These funds reimburse the teachers providing instruction to students on approved home study at the IRS rate.	8,000	8,000	8,000	14,000	14,000	14,000	0	0.00%		
	32563 9800	<b>Home and Hospital - Treatment Center:</b> These funds are used for students requiring educational services while in short term treatment facilities.	8,000	8,000	8,000	8,000	8,000	8,000	0	0.00%		
	31504 9800	<b>Professional Development - Consultant Expenses:</b> This account is used to record costs incurred by external consultants brought in for specific professional development training of staff.	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%		
	32505 9800	<b>Student Council Dues:</b> This account is inactive.	1,000	1,000	1,000	1,000	0	0	-1,000	-100.00%		
	31555 9800	<b>School Improvement Grants:</b> This account is inactive.	18,000	18,000	18,000				0	0.00%		
	37506 5800	<b>Professional Development - Gifted and Talented Training:</b> This account is inactive.	2,000	1,000	1,000	0	0	0	0	0.00%		
	32599 8700	<b>Maryland School Assessment Program:</b> This account is inactive.	7,500	0	0				0			
	32560 8000	<b>Publications:</b> Account no longer used.	2,000	0					0			
	31591	<b>Professional Development - Site Based Allowances:</b> This account is inactive.			130,000				0	0.00%		
								0				
		<b>TOTAL OTHER CHARGES</b>	182,300	177,800	328,800	181,700	181,700	179,300	-2,400	-1.35%		
								0				
								0				
LAND BUILDING AND EQUIPMENT												
	13613	<b>Musical Instruments:</b> These funds are allotted to the secondary schools (\$16 per pupil) for purchase of new and replacement instruments.	16,000	24,000	24,000	24,000	23,504	23,504	-496	-2.07%		
	32603 9800	<b>Additional Equipment:</b> This account is used to record various instructional equipment purchases made by the schools.	16,500	20,000	20,000	20,000	10,000	10,000	-10,000	-50.00%		
	32607 9800	<b>Replacement Equipment:</b> This account is used to record replacement equipment purchases for various instructional items.	16,000	16,000	16,000	22,000	5,000	5,000	-17,000	-106.25%		
	32639 9800	<b>New and Replacement Furniture:</b> These funds are used to purchase desks and other needed furniture. One classroom of desks is generally purchased each year; other furniture is on a request basis.	31,000	111,000	31,000	25,000	25,000	25,000	0	0.00%		
	39632 8000	<b>Reconditioning of Football Equipment:</b> This account is used to record the cost of refurbishing the football equipment (helmets) on an annual basis.	5,300	5,300	5,300	5,300	5,300	5,300	0	0.00%		
	32607 2000	<b>PreK/K Equipment:</b> These funds are used to purchase various pieces of instructional equipment specific to the PreK and K program of instruction.	1,000	3,000	3,000	3,000	3,000	3,000	0	0.00%		
	32636 9800	<b>Computer Equipment:</b> This account is used to record the purchases of computer equipment, both for the replacement cycle of computers and new equipment required for various technology initiatives.	250,000	214,500	285,000	471,000	190,000	141,100	-329,900	-115.75%		

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
OTHER INSTRUCTIONAL COSTS										
Object	Account Number	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
	32642 9800	<b>Computer Support Contracts:</b> These funds support various instructional computer licenses such as PowerSchool, Athena, SuccessMaker, anti virus and filtering. <b>Moved to SFSF (stimulus) restricted funds</b>	49,000	45,000	50,000	53,900	55,850	24,850	-29,050	-58.10%
	18639	<b>Media Furniture:</b> These funds are used for new media furniture requests; no funds have been requested for 2010.	30,000	50,000	50,000	0	0	0	0	0.00%
	18639 - 9800	<b>Media Furniture/Equipment:</b> These funds are used to provide for a replacement cycle of media furniture and equipment.	10,000	10,000	10,000	10,000	10,000	0	-10,000	-100.00%
	39609 1300	<b>Athletic Field Goals - SIS:</b> This account is inactive.	3,800	0					0	
		<b>Vocational Education Equipment:</b> This account is inactive.	8,000	0					0	
		<b>Physical Education Equipment - SIS:</b> This account is inactive.		1,825	0				0	
		<b>Specific Equipment Requests WHS:</b> This account is inactive.		25,000	0				0	
		<b>Specific Equipment Request - Media - Palm Pilot Scanners (3) Secondary:</b> This account is inactive.			4,500				0	
		<b>TOTAL LAND BUILDING AND EQUIPMENT</b>	436,600	525,625	498,800	634,200	327,654	237,754	-396,446	-75.42%
									0	
									0	
		<b>TOTAL OTHER INSTRUCTIONAL COSTS:</b>	<b>776,800</b>	<b>861,325</b>	<b>995,100</b>	<b>940,400</b>	<b>618,354</b>	<b>501,554</b>	<b>-438,846</b>	<b>-44.10%</b>



SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
SPECIAL EDUCATION										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
77322 2400	<b>Materials of Instruction:</b> These funds are used to provide various manipulatives, materials and pantry items for special needs students.	10,000	10,000	10,000	10,500	10,500	10,500	0	0.00%	
95330 2400	<b>Printing &amp; Publishing:</b> These funds provide various forms and student record folders.	1,000	1,000	1,000	1,500	1,500	1,500	0	0.00%	
<b>TOTAL SUPPLIES AND MATERIALS</b>		11,000	11,000	11,000	12,000	12,000	12,000	0	0.00%	
<b>OTHER CHARGES</b>										
95501 2400	<b>Travel:</b> These funds reimburse staff (at the IRS approved rate) for travel between schools as well as required meetings at both the state and local levels.	7,500	8,500	8,500	14,000	14,000	14,000	0	0.00%	
95505 2400	<b>Subscriptions and Dues:</b> This account is used to record dues to professional organizations (director and speech therapists) and professional subscriptions.	500	500	500	1,500	1,500	1,500	0	0.00%	
77599 2400	<b>Miss Beccy's Outing:</b> These funds are used to support an annual outing for special needs students in memory of Beccy Fisher, a former SCPS employee and advocate for special ed students.	500	500	500	500	500	500	0	0.00%	
<b>TOTAL OTHER CHARGES</b>		8,500	9,500	9,500	16,000	16,000	16,000	0	0.00%	
<b>LAND BUILDING AND EQUIP</b>										
95603 2400	<b>Equipment:</b> These funds are used to purchase various assistive technology equipment as well as any other equipment needs for students and/or staff.	1,500	1,900	1,900	1,900	1,900	1,900	0	0.00%	
<b>TOTAL LAND BUILDING AND EQUIPMENT</b>								0		
<b>TRANSFERS</b>										
90529 2400	<b>Non Public:</b> These funds are used for the expenses related to placing students who cannot be served by our school system in non public institutions, such as Maple Shade.	40,000	40,000	40,000	40,000	40,000	40,000	0	0.00%	

<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>							<b>Proposed FY 2010</b>	<b>Approved FY 2010      \$ difference 2009 - 2010      % Difference</b>		
<b>FY 2010 BUDGET</b>										
<b>SPECIAL EDUCATION</b>										
<b>Object</b>	<b>Description</b>	<b>Final FY 2006</b>	<b>Final FY 2007</b>	<b>Final FY 2008</b>	<b>Final FY 2009</b>					
<b>TOTAL SPECIAL ED</b>		<b>1,864,328</b>	<b>2,006,004</b>	<b>2,327,471</b>	<b>2,509,032</b>	<b>2,574,548</b>	<b>2,461,788</b>	<b>65,516</b>	<b>2.81%</b>	

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
STUDENT PERSONNEL SERVICES										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
<b>SALARIES</b>										
58010 8100	<b>Student Servies Supervisors:</b> This line records the salaries of the two Supervisors.	66,521	77,981	83,465	173,614	176,181	176,450	2,836	1.63%	
58180 8100	<b>Attendance Initiative with Clerks:</b> This account records the cost of the two one attendance clerk at the high schools.			40,000	34,054	17,675	17,675	-16,379	-48.10%	
58125 8100	<b>Alt. Suspension Assistant:</b> This line records the cost of the Alternative to Suspension Assistant at GES.	68,597	70,233	48,124	26,166	25,923	25,923	-243	-0.93%	
	<b>Secretarial Support:</b> This provides 1.0 Admin Office Associate I.	17,666	11,976	6,501	6,758	21,865	21,865	15,107	223.53%	
58022 8100	<b>Learning Support Specialists:</b> This accounts records the salaries of 6 LSS (GES; PAES; WHS; CHS; SIS)	116,325	106,610	127,430	137,952	305,057	311,414	173,462	125.74%	
	<b>Behavior Specialists moved to Instruction:</b> Account no longer used.	77,770	0					0		
	<b>LMB Coordinator:</b> This account is inactive.				49,218	0	0	-49,218	-100.00%	
<b>TOTAL SALARIES</b>		346,879	266,800	305,520	427,762	546,701	553,327	125,565	29.35%	
<b>SUPPLIES AND MATERIALS</b>										
58327 8100	<b>Supplies:</b> These funds are used to purchase various supplies for the division.	2,500	2,500	2,500	2,500	2,500	2,500	0	0.00%	
<b>TOTAL SUPPLIES AND MATERIALS:</b>		2,500	2,500	2,500	2,500	2,500	2,500	0	0.00%	
<b>OTHER CHARGES</b>										
58501 8100	<b>Travel:</b> This account reimburses staff (at the IRS approved rate) for travel between schools and attendance at various state and local meetings.	2,500	2,750	2,750	2,750	2,750	2,750	0	0.00%	
58506 8100	<b>Meetings/Conferences:</b> These funds provide for registration costs associated with mandated meetings.	2,000	2,000	2,000	500	500	500	0	0.00%	
58555 8100	<b>PBIS Incentives:</b> These funds purchase incentives for students (all schools) in support of the PBIS program. <b>Moved to SFSF (stimulus) restricted funds</b>			10,000	10,000	5,000	0	-10,000	-100.00%	
<b>TOTAL OTHER CHARGES</b>		4,500	4,750	14,750	13,250	8,250	3,250	-10,000	-75.47%	
<b>TOTAL STUDENT PERSONNEL</b>		<b>353,879</b>	<b>274,050</b>	<b>322,770</b>	<b>443,512</b>	<b>557,451</b>	<b>559,077</b>	<b>115,565</b>	<b>26.06%</b>	



SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
HEALTH SERVICES										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
<b>SALARIES</b>										
59185	<b>Nurses (8) 1-Cert Nursing Asst:</b> These funds record the salaries of 8 school nurses.	199,313	264,899	283,308	308,174	297,996	297,996	-10,178	-3.42%	
59172	<b>Nurse Substitutes</b>	3,000	1,500	3,000	5,000	5,000	5,000	0	0.00%	
	<b>Stipends - Record update and Review:</b> This account is inactive.				4,750	0	0	-4,750		
<b>TOTAL SALARIES</b>		202,313	266,399	286,308	317,924	302,996	302,996	-14,928	-4.93%	
								0		
<b>SUPPLIES</b>								0		
59328 5200	<b>Supplies:</b> This line records the costs of various medical supplies used in each school.	4,500	4,500	4,500	4,500	4,500	4,500	0	0.00%	
<b>TOTAL SUPPLIES AND MATERIALS</b>		4,500	4,500	4,500	4,500	4,500	4,500	0	0.00%	
								0		
<b>OTHER CHARGES</b>								0		
59501 5200	<b>Travel and Conferences:</b> These funds are used to reimburse nurses for travel between schools (at the IRS approved rate) as well as attendance at any state or local required meetings.	1,000	1,100	1,100	1,800	1,800	1,800	0	0.00%	
<b>TOTAL OTHER CHARGES</b>		1,000	1,100	1,100	1,800	1,800	1,800	0	0.00%	
								0		
<b>EQUIPMENT</b>								0		
59604 - 5200	<b>Nursing Equipment:</b> These funds buy various nursing equipment such as portable AEDs; cots; hearing and vision machines, etc.	0	1,500	2,582	2,990	1,490	1,490	-1,500	-100.67%	
								0		
								0		
<b>TOTAL HEALTH SERVICES</b>		207,813	273,499	294,490	327,214	310,786	310,786	-16,428	-5.29%	

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
TRANSPORTATION										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
<b>SALARIES</b>										
60010 8200	<b>Director:</b> This account is used to record the salary of the Director.	85,595	92,427	100,746	106,776	105,315	105,475	-1,301	-1.22%	
60115 8200	<b>Clerical Support:</b> This account is used to record the salary of .5 Accounting Associate.	32,701	33,684	36,039	37,329	22,377	22,411	-14,919	-39.97%	
61125 8200	<b>Bus Assistants:</b> This line records the salaries of the special education bus assistants (3) and funds for substitutes as needed.	47,457	49,830	53,318	56,000	60,030	60,030	4,030	7.20%	
60189 8200	<b>Driver Trainer:</b> These funds are used to support the cost of the Driver Trainer.	19,240	20,202	21,616	23,481	23,481	23,481	0	0.00%	
								0		
	<b>TOTAL SALARIES</b>	184,993	196,143	211,719	223,586	211,203	211,397	-12,189	-5.45%	
								0		
								0		
<b>CONTRACTED SERVICES</b>										
	<b>Contracted Routes:</b> This account records the cost of all contracted routes (regular ed and special ed). It includes an hourly rate of \$18 and \$1.18 per mile.	1,855,336	1,935,251	2,017,735	2,269,949	2,319,908	2,314,908	44,959	1.98%	
	<b>Administrative Fees:</b> These funds are provided to the contract drivers (\$500) to offset some of the administrative costs of driving.				18,000	19,000	19,000	1,000	5.56%	
60207 8200	<b>Bus Inspection:</b> These funds cover the cost of 3 mandated bus inspections per year.	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%	
60204 8200	<b>Medical Fees:</b> This account is used to record the cost of physicals for all drivers and substitutes (\$50).	3,900	3,900	3,900	4,800	4,800	4,800	0	0.00%	
60211 8200	<b>Printing and Publishing:</b> These funds cover the printing of the various forms used in student discipline, activity transportation, etc.	1,500	1,500	1,500	1,350	1,350	1,350	0	0.00%	
63228	<b>Music Transportation:</b> This account records the cost of transporting secondary students to various music competitions (parades, etc)	10,270	11,297	11,919	12,000	12,000	12,000	0	0.00%	
63225	<b>Athletic Transportation:</b> This account records the cost of transporting secondary student athletes to various games and competitions.	35,405	38,946	41,089	45,989	45,989	45,989	0	0.00%	

SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
TRANSPORTATION										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference	
63225 1300	<b>Intermediate/Academy Athletic Transp:</b> These funds are used to transport the Intermediate and Academy students to various games.	3,300	3,630	3,830	4,213	2,713	2,713	-1,500	-35.60%	
63299 9800	<b>Field Trip/Miscellaneous Transp:</b> These funds are used for field trips and other transportation costs not specifically defined.	7,910	8,701	8,701	9,500	9,500	9,500	0	0.00%	
63299 8200	<b>School Orientation:</b> These funds are used to record the cost of transporting students to a new school to give them an opportunity to become familiar with the building prior to the first official day.	2,000	2,200	2,320	2,420	2,420	2,420	0	0.00%	
60248 8200	<b>Safety Meetings:</b> This account is used to record all costs associated with driver inservices to include: speaker fees; refreshments; and stipends.	7,508	7,734	8,508	8,500	8,500	8,500	0	0.00%	
63299 9800	<b>Summer Intervention Transportation:</b> These funds are used to transport students for summer school and any intervention programs planned for the summer. <b>Moved to SFSF (stimulus) restricted funds</b>				16,000	22,000	14,000	-2,000	-12.50%	
60253 8200	<b>Drug Testing:</b> This account records the cost of mandatory drug testing on drivers and substitutes.	2,500	2,629	2,760	3,000	3,000	3,000	0	0.00%	
	<b>TOTAL CONTRACTED SERVICES</b>	1,930,829	2,016,988	2,103,462	2,396,921	2,452,380	2,439,380	42,459	1.77%	
								0		
								0		
<b>SUPPLIES</b>										
60300 8200	<b>Office Supplies:</b> These funds are used for the paper and ink cartridges used to provide monthly newsletters to the drivers as well as various other communications in the Transportation Dept.	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
								0		
	<b>TOTAL SUPPLIES AND MATERIALS</b>	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
								0		
<b>OTHER</b>										
60501 8200	<b>Travel:</b> These funds are used to record the costs associated with travel for the Director and Bus Driver Trainer.	3,000	3,750	3,000	3,300	3,300	3,300	0	0.00%	

SOMERSET COUNTY PUBLIC SCHOOLS									
FY 2010 BUDGET									
TRANSPORTATION									
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
60506 8200	<b>Meeting and Conferences:</b> These funds are used for the costs associated with various state and local level meetings for the Transportation Director.	1,500	1,500	1,500	1,800	1,800	1,800	0	0.00%
60505 8200	<b>Subscriptions and Dues:</b> These funds are used for membership dues and selected professional publications.	500	500	500	500	500	500	0	0.00%
60546 8200	<b>Inservices</b>	2,100	2,100	2,100	2,100	2,100	2,100	0	0.00%
60599 8200	<b>Turn Around Lane Repair</b>	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%
60504 8200	<b>Travel - Driver Trainer:</b> This account is used to record the expenses incurred by the Bus Driver Trainer in carrying out his duties.	800	800	800	900	900	900	0	0.00%
60514 8200	<b>Bus Insurance:</b> This account records the Board's cost of insurance on the buses used to transport students.	29,040	30,492	30,492	32,000	28,000	28,000	-4,000	-12.50%
60520 8200	<b>Communications:</b> This account is used to record the monthly maintenance cost of the radio system on the buses.	14,000	16,000	16,000	16,000	16,000	16,000	0	0.00%
								0	
	<b>TOTAL OTHER CHARGES</b>	51,940	56,142	55,392	57,600	53,600	53,600	-4,000	-6.94%
								0	
								0	
<b>EQUIPMENT</b>									
60604 8200	<b>Camera and radio systems:</b> These funds provide new and replacement cameras and radios on the buses. This request also includes a non recurring cost request for camera systems for the buses. <b>Includes \$10,000 non recurring costs.</b>			10,000	10,000	14,800	14,800	4,800	48.00%
								0	
	<b>TOTAL EQUIPMENT</b>			10,000	10,000	14,800	14,800	4,800	48.00%
								0	
<b>TOTAL TRANSPORTATION:</b>		<b>2,168,762</b>	<b>2,270,273</b>	<b>2,381,573</b>	<b>2,689,107</b>	<b>2,732,983</b>	<b>2,720,177</b>	<b>31,070</b>	<b>1.16%</b>



SOMERSET COUNTY PUBLIC SCHOOLS							Proposed FY 2010	Approved FY 2010	\$ difference 2009 - 2010	% Difference
FY 2010 BUDGET										
OPERATION OF PLANT										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009					
<b>SUPPLIES AND MATERIALS</b>									0	
64336 9000	<b>Custodial Supplies:</b> This account is used to record various cleaning supplies used by the custodians in each school.	65,000	65,000	70,000	75,000	75,000	75,000	0	0.00%	
64339 9000	<b>Repair Equipment - LCD bulbs and batteries:</b> These funds are used to replace LCD projector bulbs and mobile laptop cart batteries as needed.			11,000	11,000	11,000	11,000	0	0.00%	
<b>TOTAL SUPPLIES AND MATERIALS</b>		65,000	65,000	81,000	86,000	86,000	86,000	0	0.00%	
<b>OTHER CHARGES</b>									0	
64520	<b>Communications:</b> These funds are used to provide the various phone systems within each school.	93,500	93,500	68,000	72,000	72,000	72,000	0	0.00%	
64527 9000	<b>T-1 lines:</b> These funds provide internet, intranet and email connections within all buildings. This also includes the monthly costs associated with improving bandwidth.			28,000	38,000	58,000	58,000	20,000	52.63%	
64521	<b>Heat-Oil</b>	209,000	209,000	219,450	190,000	175,000	175,000	-15,000	-7.89%	
64522	<b>Electricity</b>	517,000	723,800	774,500	950,000	900,000	900,000	-50,000	-5.26%	
64523	<b>Water and Sewer</b>	20,000	20,000	20,000	80,000	80,000	80,000	0	0.00%	
64515 9000	<b>Insurance</b>	57,200	50,000	50,000	50,000	44,500	44,500	-5,500	-11.00%	
<b>TOTAL OTHER CHARGES</b>		896,700	1,096,300	1,159,950	1,380,000	1,329,500	1,329,500	-50,500	-3.66%	
<b>LAND BUILDING AND EQUIPMENT</b>									0	
64635 9000	<b>Replacement Equipment:</b> These funds provide replacement vacuum cleaners, floor scrubbers, etc for the schools.	10,000	10,000	20,000	20,000	20,000	20,000	0	0.00%	
64636 9000	<b>Network hardware:</b> These funds are used to replace servers; routers and other equipment. This account also includes non recurring cost requests (\$109,450) to increase the bandwidth and provide a wireless environment at the Central Office.		44,400	91,200	87,000	155,450	150,950	63,950	73.51%	
<b>TOTAL LAND BUILDING AND EQUIPMENT</b>		10,000	54,400	111,200	107,000	175,450	170,950	63,950	59.77%	
									0	
									0	

<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>							<b>Proposed FY 2010</b>	<b>Approved FY 2010    \$ difference 2009 - 2010    % Difference</b>		
<b>FY 2010 BUDGET</b>										
<b>OPERATION OF PLANT</b>										
<b>Object</b>	<b>Description</b>	<b>Final FY 2006</b>	<b>Final FY 2007</b>	<b>Final FY 2008</b>	<b>Final FY 2009</b>					
<b>TOTAL OPERATION OF PLANT</b>		<b>1,845,772</b>	<b>2,100,751</b>	<b>2,281,042</b>	<b>2,570,937</b>	<b>2,589,366</b>	<b>2,581,399</b>	<b>10,462</b>	<b>0.41%</b>	





SOMERSET COUNTY PUBLIC SCHOOLS										
FY 2010 BUDGET										
MAINTENANCE OF PLANT										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Proposed FY 2010	Approved FY 2010	\$ difference 2008 - 2009	% Difference	
65338 9000	<b>Repair-Buildings:</b> This account is used to record various materials purchased when staff makes repairs on buildings.	180,000	150,000	150,000	150,000	150,000	150,000	0	0.00%	
65449 9000	<b>Tile/Carpet Replacement:</b> These funds are used to replace tile and carpet as needed and requested each year.	45,000	45,000	45,000	45,000	45,000	45,000	0	0.00%	
65341 9000	<b>Vehicles - Fuel, Lube,&amp; Supplies:</b> These funds are used to maintain the county cars.	42,000	53,500	53,500	59,000	59,000	59,000	0	0.00%	
65377 9000	<b>Technical Training:</b> These funds are used to purchase training materials for the Technology staff members to keep their skills up to date.	2,000	2,000	2,000	2,000	4,500	4,500	2,500	125.00%	
65339 9000	<b>Technical Supplies:</b> These funds are used to purchase parts and supplies necessary for technology equipment repairs.	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%	
65382 9000	<b>Technical Software:</b> These funds are used to purchase a particular software package for the technology department. For FY 2010, a bandwidth monitoring software package will be purchased.		5,000	5,000	0	1,250	1,250	1,250		
<b>TOTAL SUPPLIES AND MATERIALS</b>		279,000	265,500	265,500	266,000	269,750	269,750	3,750	1.41%	
								0		
								0		
								0		
<b>LAND BUILDING AND EQUIPMENT</b>										
65604 9000	<b>Additional Equipment:</b> These funds are used to buy various equipment for the maintenance staff.	15,500	15,500	15,500	15,500	15,500	15,500	0	0.00%	
65619 9000	<b>Technical Equipment:</b> These funds are used to purchase specific equipment for the technology staff members. In FY 2010, the funds will purchase work tables.	5,000	4,000	4,000	4,000	2,000	2,000	-2,000	-50.00%	
65606 9000	<b>Maintenance Vehicle:</b> This account is inactive.	22,000	20,000	20,000	0	0	0	0		
								0		
<b>TOTAL LAND BUILDING AND EQUIPMENT</b>		42,500	39,500	39,500	19,500	17,500	17,500	-2,000	-10.26%	

SOMERSET COUNTY PUBLIC SCHOOLS							Proposed FY 2010	Approved FY 2010		
FY 2010 BUDGET										
MAINTENANCE OF PLANT										
Object	Description	Final FY 2006	Final FY 2007	Final FY 2008	Final FY 2009	Final FY 2009	Approved FY 2010	\$ difference 2008 - 2009	% Difference	
								0		
								0		
<b>TOTAL MAINTENANCE</b>		<b>997,663</b>	<b>992,926</b>	<b>1,030,365</b>	<b>1,038,669</b>		<b>994,498</b>	<b>995,093</b>	<b>-43,576</b>	<b>-4.20%</b>

<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>											
<b>FY 2010 BUDGET</b>											
<b>FIXED CHARGES</b>											
<b>Object</b>		<b>Description</b>	<b>Final FY 2006</b>	<b>Final FY 2007</b>	<b>Final FY 2008</b>	<b>Final FY 2009</b>	<b>Proposed FY 2010</b>	<b>Approved FY 2010</b>	<b>\$ difference 2009 - 2010</b>	<b>% Difference</b>	
<b>OTHER CHARGES</b>											
	66537 8000	<b>Health Insurance PPN:</b> These funds are budgeted for employees who are in the PPN plan. The Board pays 90% of an individual plan and 75% of others.	1,200,000	1,200,000	900,000	900,000	900,000	900,000	0	0.00%	
	66539 8000	<b>Health Insurance EPO:</b> These funds are budgeted for employees who are in the EPO plan. The Board pays 90% of an individual plan and 85% of others.	1,089,000	1,100,000	1,380,000	1,380,000	1,380,000	1,380,000	0	0.00%	
	66538 8000	<b>Health Insurance Retirees:</b> The Board contributes \$250 per month (\$3000 annually) toward the cost of a retiree's health insurance.	390,000	390,000	531,000	590,000	590,000	590,000	0	0.00%	
	66542 8000	<b>Insurance Call:</b> These funds are budgeted in anticipation of health insurance usage being greater than anticipated. These funds, if used, are deposited to the ESMEC Insurance Trust to cover overages in paid amounts.	160,000	100,000	100,000	75,000	50,000	50,000	-25,000	-33.33%	
	66524 8000	<b>Social Security:</b> These funds cover the required employer share of FICA and Medicare.	1,294,369	1,449,592	1,590,076	1,607,636	1,613,053	1,586,418	-21,218	-1.32%	
	66513 8000	<b>Tuition Reimbursement:</b> These funds provide reimbursement up to \$3000 per year for employees working toward advanced certification or degrees.	50,000	65,000	100,000	110,000	128,000	128,000	18,000	16.36%	

<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>										
<b>FY 2010 BUDGET</b>										
<b>FIXED CHARGES</b>										
<b>Object</b>		<b>Description</b>	<b>Final FY 2006</b>	<b>Final FY 2007</b>	<b>Final FY 2008</b>	<b>Final FY 2009</b>	<b>Proposed FY 2010</b>	<b>Approved FY 2010</b>	<b>\$ difference 2009 - 2010</b>	<b>% Difference</b>
<b>OTHER CHARGES</b>										
	66578 8000	<b>Blood Bank:</b> The Board provides membership to the Blood Bank for all employees.	1,000	1,200	1,200	800	800	800	0	0.00%
	66568 8000	<b>Unemployment Insurance:</b> These funds are for the required employers insurance.	40,000	25,000	20,000	21,000	21,000	21,000	0	0.00%
	66517 8000	<b>Workmen's Comp:</b> These funds are used to provide required workers comp insurance coverage on all employees.	230,852	230,000	190,000	190,000	121,675	121,675	-68,325	-35.96%
	66516 8000	<b>Comprehensive, General Liability Insurance:</b> These funds provide general liability insurance coverage.	39,675	30,000	25,000	21,000	24,100	24,100	3,100	14.76%
	66579 8000	<b>Employee Pension System (non teacher system):</b> These funds are used to pay the employers share of those staff members not in the Teachers Retirement System.	80,000	97,000	110,000	126,000	130,000	130,000	4,000	3.17%
	66549 9000	<b>Term Life Insurance:</b> These funds provide an annual salary benefit to all employees.	37,000	45,000	51,000	55,000	44,000	44,000	-11,000	-20.00%
									0	
									0	
<b>TOTAL FIXED CHARGES</b>			<b>4,611,896</b>	<b>4,732,792</b>	<b>4,998,276</b>	5,076,436	<b>5,002,628</b>	<b>4,975,993</b>	<b>-100,443</b>	<b>-1.98%</b>

<b>SOMERSET COUNTY PUBLIC SCHOOLS</b>										
<b>FY 2010 BUDGET</b>										
<b>CAPITAL OUTLAY</b>										
<b>Object</b>	<b>Description</b>	<b>Final FY 2006</b>	<b>Final FY 2007</b>	<b>Final FY 2008</b>	<b>Final FY 2009</b>	<b>Proposed FY 2010</b>	<b>Approved FY 2010</b>	<b>\$ difference 2009 - 2010</b>	<b>% Difference</b>	
<b>LAND BUILDING AND EQUIPMENT</b>										
	Prior Balance held for capital projects	205,520	176,909	965,519	<b>500,000</b>	<b>260,000</b>	<b>190,000</b>	<b>-310,000</b>	<b>-119.23%</b>	
	FY 2007 non recurring cost approvals		278,000							
	Kitchen Equipment - SIS			75,000						
	Cafeteria Tables - SIS			25,000						
	Relocatable moved from SIS - Westover to WHS			100,000						
	Gym Bleachers and Benches - SIS			35,000						
<b>TOTAL CAPITAL OUTLAY</b>		<b>205,520</b>	<b>454,909</b>	<b>1,200,519</b>	<b>500,000</b>	<b>260,000</b>	<b>190,000</b>	<b>-310,000</b>	<b>-119.23%</b>	