

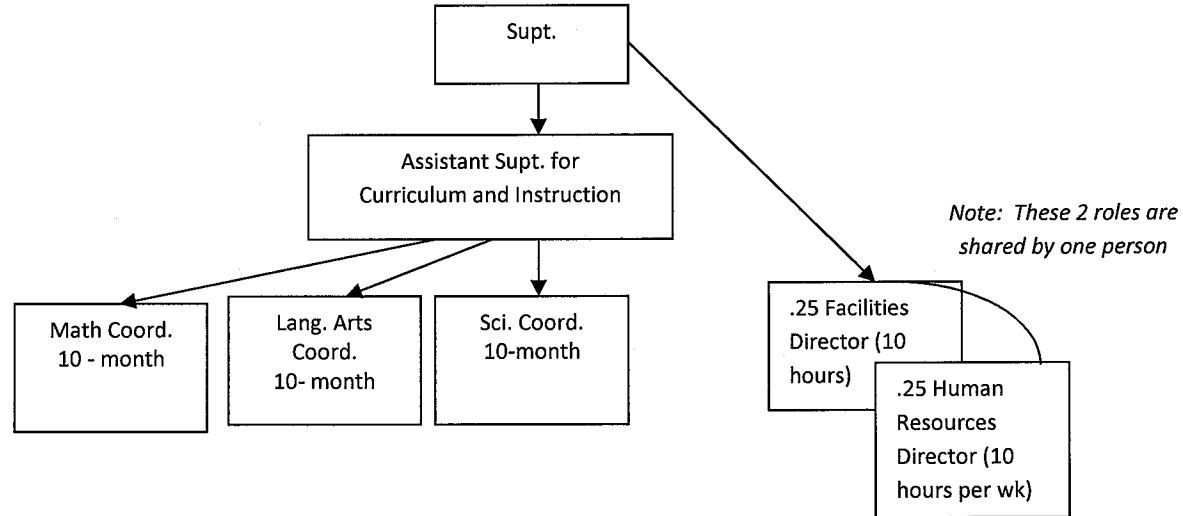
## G. System-Wide Profile/Merged Services (Technology)/A and I

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Current Status of Human Resources (HR), Curriculum, and Instruction Staffing

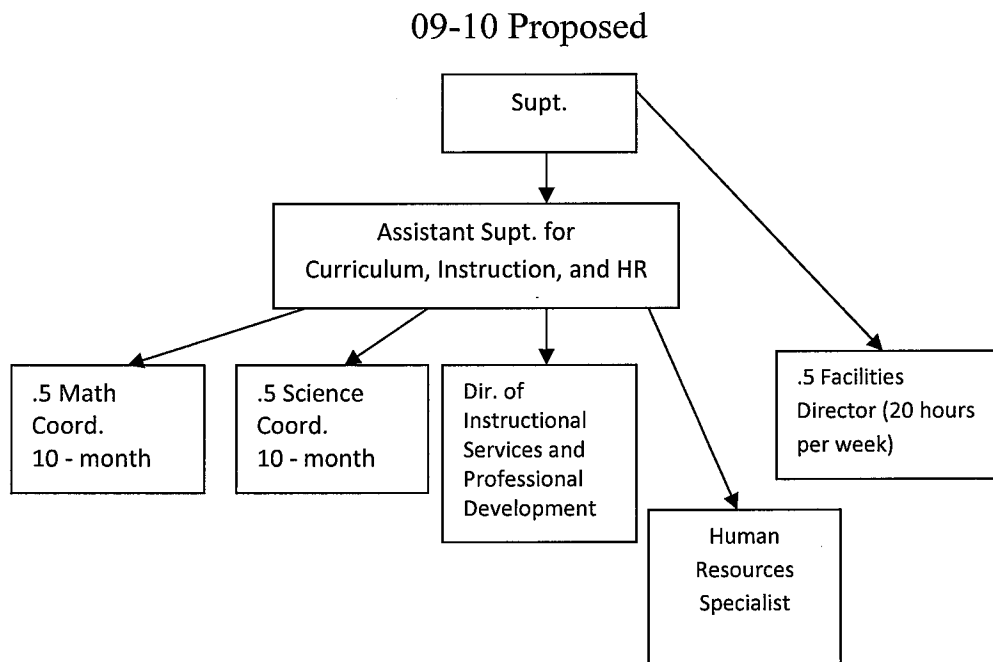
08-09 Current Status



*Note: This configuration provides inadequate support for Human Resources. As an organization of 550 employees, the work of this office cannot be met with the current allocated resources of 10 hours per week. Similarly, facilities needs of six buildings are not being met with this limited allocation of resources. Without appropriate resources in these two areas, the district is at-risk for properly addressing the legal mandates of employment and the safety issues of the facilities.*

*Additionally, the 10-month schedule for coordinators results in limited support by these individuals during the summer months for analyses of our state standardized testing results received in July [CT Mastery Tests, CT Academic Performance Tests].*

Proposed Consolidation/Reorganization of Human Resources (HR), Curriculum, and Instruction Staffing



*Notes: The role of the Assist. Supt. is expanded to oversee Human Resources, while a full-time Human Resources Specialist is hired to handle the bulk of the routine needs of HR. The math and science coordinator positions are each reduced to half-time. The language arts coordinator position is expanded to a 12-month position, Director of Instructional Services and PD. This person would also assist the Assist. Supt. in other areas of curriculum/instruction and work throughout the summer to oversee curriculum development and analyze standardized test scores received in July.*

*Time allocated to oversight of facilities is doubled to 20 hours per week.*

*The limitation of this proposal results in the reduction of the math and science coordinator time to support teachers throughout the district in their classrooms. The district will need to reallocate other resources to offset this shift in their important roles.*

**There is no financial increase to this reconfiguration of staff.**

# ARTS & IMAGINATION SCHOOL YEAR PROGRAM

## ARTS & IMAGINATION SCHOOL YEAR PROGRAM

Arts & Imagination is an enrichment program for students in grades K-6. Classes are scheduled before and after school. Workshops are offered in the performing and visual arts, as well as music, technology, sports, science, and academic themes. Classes are designed to enhance student learning, promote social skills and encourage healthy life styles in a fun and relaxed atmosphere. The Arts & Imagination program is open to all K-6 students who attend the Monroe Public Schools. This is a tuition funded, self-supporting program. The Monroe Board of Education does provide in-kind services to include, but not limited to: electricity, supervision, clerical and accounting.

All Arts & Imagination instructors will be fingerprinted.

Anticipated pay scale for instructors:

\$35.00 per hour

\$40.00 (for longevity – after 3 years) per hour

The Coordinators for the individual elementary buildings receive a stipend of \$1,500.00 per session (3 sessions per year are generally offered). An additional stipend of \$5.00 per child is also paid when total student enrollment exceeds 20% of the student body of that building. Priority will be given to qualified staff members for the coordinators' position.

Student scholarships will be considered utilizing the Free and Reduced Lunch Guidelines.

The coordinator will meet with the school principal at the end of the school year to review excess fees and determine the disbursement or carry-over/retention of funds. The final decision for fund disbursement will rest with the building principal.

Typical fees for courses range from \$50-\$125 and the menu of courses provides a myriad of enrichment experiences. Courses are offered based upon student interest and availability of instructors.

## **The Monroe Summer Learning Program**

The Monroe Summer Learning Program, the summer component of the Arts and Imagination Program, is an enrichment program for students in grades K-6. Classes are scheduled during four one-week sessions during the month of July. Workshops are based upon the performing and visual arts, as well as music, technology, sports, science and academic themes. Classes are designed to enhance student learning, promote social skills, and encourage healthy life styles in a fun and relaxed atmosphere. Students who attend the K-6 classes choose two workshops per one-week session. Each workshop is 90 minutes in duration. In addition, the Monroe Summer Learning Program offers a four- week, musical theater workshop to students in grades 4 -11. This workshop meets for six hours daily. Workshops are open to students who attend school in and/or reside in Monroe. This is a tuition funded, self supporting program. The Monroe Board of Education does provide in-kind services to include, but not limited to: electricity, supervision, clerical and accounting.

All Monroe Summer Learning Program instructors will be fingerprinted/background checked.

Anticipated pay scale for instructors:

\$35.00 per hour

\$40.00 per hour (for longevity – after 3 years)

Student scholarships will be considered utilizing the Free and Reduced Lunch program guidelines.

Courses range from \$145-\$700 based upon program length and expense.

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Report # 15029

Statement Code: BD BK H-2

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5111 ADMINISTRATION-CERTIFIED	\$132,240.00	\$142,866.00	\$288,119.12	\$155,879.12	117.87%
5113 TEACHERS-REG ED-CERTIFIED STAFF	\$408,644.69	\$322,074.90	\$241,344.20	\$(167,300.49)	(40.94)%
5118 CUSTODIANS-NON CERTIFIED STAFF	\$58,784.61	\$58,914.72	\$61,235.20	\$2,450.59	4.16%
5120 SUBSTITUTES-CALL UP	\$234,282.75	\$234,282.75	\$287,000.00	\$52,717.25	22.50%
5123 MAIL DISTRIBUTION	\$16,244.77	\$16,244.77	\$16,813.00	\$568.23	3.49%
5124 CUSTODIAL SUMMER WORK	\$30,000.00	\$34,814.75	\$36,200.00	\$6,200.00	20.66%
5125 STIPENDS	\$120,694.24	\$121,294.24	\$119,993.27	\$(700.97)	(0.58)%
5127 DATABASE ADMINISTRATOR-CERTIFIED STAFF	\$52,517.76	\$87,924.03	\$131,444.12	\$78,926.36	150.28%
5128 OFFICE PERSONNEL	\$272,356.98	\$275,406.07	\$279,132.81	\$6,775.83	2.48%
5129 AIDES-REG ED AND SPED	\$42,802.78	\$36,101.52	\$48,602.00	\$5,799.22	13.54%
5132 EXTRA WORK-CERTIFIED	\$3,829.76	\$150.00	\$6,954.00	\$3,124.24	81.57%
5133 SUBSTITUTE COORDINATOR	\$8,794.72	\$8,794.72	\$9,229.20	\$434.48	4.94%
5137 CUSTODIAL OVERTIME-ACTIVITIES/EMERGENCI	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
5138 CUSTODIAL OVERTIME-SNOW REMOVAL/FIREWAT	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
5139 CUSTODIAL BLDG CHECK & CALL IN	\$80,000.00	\$80,000.00	\$64,000.00	\$(16,000.00)	(20.00)%
5145 UNION BUSINESS	\$18,876.25	\$18,853.40	\$18,876.25	\$0.00	0.00%
5210 MEDICAL AND DRUG INSURANCE	\$4,583,532.00	\$4,603,500.00	\$5,395,285.00	\$811,753.00	17.71%

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5211 LIFE INSURANCE	\$82,134.00	\$82,134.00	\$87,226.00	\$5,092.00	6.19%
5212 DISABILITY INSURANCE	\$74,938.50	\$74,938.50	\$79,584.00	\$4,645.50	6.19%
5213 DENTAL INSURANCE	\$540,536.00	\$540,068.00	\$647,500.00	\$106,964.00	19.78%
5216 FLEXIBLE SPENDING-MEDICAL/CHILDCARE	\$38,700.00	\$23,700.00	\$39,474.00	\$774.00	2.00%
5217 HEALTH SAVINGS ACCOUNT	\$0.00	\$15,000.00	\$20,000.00	\$20,000.00	---
5220 PAYROLL TAXES	\$134,503.99	\$132,549.44	\$177,091.68	\$42,587.69	31.66%
5230 PENSION CONTRIBUTION	\$251,000.00	\$251,000.00	\$257,000.00	\$6,000.00	2.39%
5234 TSA	\$2,000.00	\$2,000.00	\$4,800.00	\$2,800.00	140.00%
5240 TUITION REIMBURSEMENT	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
5250 UNEMPLOYMENT COMPENSATION	\$0.00	\$13,562.88	\$20,000.00	\$20,000.00	---
5260 WORKER'S COMPENSATION	\$128,928.45	\$103,648.00	\$134,085.00	\$5,156.55	3.99%
5280 CLOTHING ALLOWANCE-CUSTODIAL	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
5294 PROFESSIONAL DEVELOPMENT-REIMBURSEMENTS	\$1,500.00	\$0.00	\$3,600.00	\$2,100.00	140.00%
5295 RETIREMENTS	\$109,713.19	\$109,713.19	\$97,914.09	\$(11,799.10)	(10.75)%
5296 VACATION BUYBACKS-CERTIFIED	\$4,157.48	\$4,157.48	\$3,777.46	\$(380.02)	(9.14)%
5297 VACATION BUYBACKS-NON CERTIFIED	\$4,246.52	\$4,246.52	\$4,416.00	\$169.48	3.99%
5320 PROFESSIONAL EDUCATIONAL SERVICES	\$39,826.54	\$38,526.54	\$34,877.00	\$(4,949.54)	(12.42)%

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5333 CONFERENCE-COURSE REG FEE	\$35,944.68	\$38,810.12	\$61,052.00	\$25,107.32	69.84%
5334 PD INSERVICE-EXTERNAL VENDOR	\$26,000.00	\$18,905.00	\$29,026.00	\$3,026.00	11.63%
5340 OTHER PROFESSIONAL SERVICES	\$265,216.89	\$288,523.09	\$358,418.35	\$93,201.46	35.14%
5411 WATER	\$412.85	\$412.85	\$453.00	\$40.15	9.72%
5421 DISPOSAL SERVICES	\$82,457.23	\$82,457.23	\$88,016.00	\$5,558.77	6.74%
5424 GROUNDS MAINTENANCE	\$80,000.00	\$79,500.00	\$119,000.00	\$39,000.00	48.75%
5430 CONTRACTED SERVICES	\$356,311.37	\$375,661.37	\$405,000.00	\$48,688.63	13.66%
5431 BUILDING REPAIRS	\$57,000.00	\$57,000.00	\$60,000.00	\$3,000.00	5.26%
5432 EMERGENCY REPAIRS	\$50,000.00	\$31,000.00	\$150,000.00	\$100,000.00	200.00%
5433 EQUIPMENT REPAIRS	\$83,152.57	\$92,852.57	\$99,268.54	\$16,115.97	19.38%
5440 RENTALS	\$9,820.80	\$9,820.80	\$13,000.00	\$3,179.20	32.37%
5442 LEASES	\$299,891.48	\$308,839.48	\$259,908.00	\$(39,983.48)	(13.33)%
5443 SOFTWARE PURCHASES	\$39,124.52	\$39,124.52	\$53,326.23	\$14,201.71	36.29%
5444 SOFTWARE RENEWALS	\$104,594.47	\$104,594.47	\$147,758.77	\$43,164.30	41.26%
5510 TRANSPORTATION-STUDENT	\$1,847,005.14	\$1,847,005.14	\$1,756,184.59	\$(90,820.55)	(4.91)%
5521 PROPERTY/LIABILITY INSURANCE	\$158,840.00	\$123,524.58	\$163,810.00	\$4,970.00	3.12%
5522 UMBRELLA INSURANCE	\$60,610.00	\$63,405.00	\$62,127.00	\$1,517.00	2.50%

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5523 VEHICLE LIBILITY INSURANCE	\$4,493.50	\$3,143.50	\$4,712.50	\$219.00	4.87%
5524 ERRORS AND OMISSIONS INSURANCE	\$21,945.00	\$21,945.00	\$22,313.00	\$368.00	1.67%
5525 BOILERS AND MACHINERY INSURANCE	\$22,579.31	\$16,675.43	\$22,907.00	\$327.69	1.45%
5526 INTERSCHOLASTIC ATHLETIC INSURANCE	\$10,659.00	\$9,946.00	\$10,659.00	\$0.00	0.00%
5527 SMALL CLAIMS-SELF INSURANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
5531 TELEPHONE/COMMUNICATIONS	\$10,469.27	\$10,469.27	\$10,609.16	\$139.89	1.33%
5550 PHOTOCOPIER CHARGES-BLACK AND WHITE	\$31,206.23	\$31,206.23	\$32,220.53	\$1,014.30	3.25%
5560 TUTION-MAGNET,TECH,VO-AG,ADULT	\$183,373.47	\$190,833.09	\$228,520.49	\$45,147.02	24.62%
5580 TRAVEL-MILEAGE AND LODGING	\$19,595.01	\$21,479.57	\$37,087.92	\$17,492.91	89.27%
5590 OTHER PURCH SERVICES	\$32,653.05	\$32,653.05	\$50,265.25	\$17,612.20	53.93%
5611 SUPPLIES-INSTRUCTIONAL	\$81,271.83	\$80,671.83	\$79,651.00	\$(1,620.83)	(1.99)%
5612 SUPPLIES-AV	\$1,895.53	\$995.53	\$1,955.00	\$59.47	3.13%
5613 SUPPLIES-CUSTODIAL	\$130,145.40	\$130,145.40	\$140,000.00	\$9,854.60	7.57%
5614 SUPPLIES-MAINTENANCE	\$65,072.70	\$65,072.70	\$70,000.00	\$4,927.30	7.57%
5624 HEAT ENERGY	\$16,970.49	\$16,970.49	\$11,831.32	\$(5,139.17)	(30.28)%
5626 GASOLINE	\$20,821.50	\$20,821.50	\$12,000.00	\$(8,821.50)	(42.36)%
5640 TEXTBOOKS-NEW CURRICULUM	\$0.00	\$0.00	\$10,520.00	\$10,520.00	---

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5644 NEWSPAPER AND PERIODICALS-STUDENT	\$131.77	\$131.77	\$0.00	\$(131.77)	(100.00)%
5646 NEWSPAPER AND PERIODICALS-STAFF	\$1,085.58	\$1,085.58	\$1,119.00	\$33.42	3.07%
5684 INK AND TONER CARTRIDGES	\$46,872.26	\$46,872.26	\$51,530.60	\$4,658.34	9.93%
5690 SUPPLIES-OTHER	\$17,475.55	\$21,800.55	\$17,445.12	\$(30.43)	(0.17)%
5691 COPIER STAPLES AND PAPER	\$(4,200.32)	\$(4,200.32)	\$0.00	\$4,200.32	(100.00)%
5692 COPIER OVERAGE CHARGES	\$5,010.50	\$5,010.50	\$5,000.00	\$(10.50)	(0.20)%
5693 COLOR COPIER CHARGES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5731 PHOTOCOPY EQUIPMENT	\$286,341.00	\$286,341.00	\$286,341.00	\$0.00	0.00%
5810 DUES AND FEES	\$1,265.98	\$5,230.98	\$5,500.00	\$4,234.02	334.44%
5831 BOND PRINCIPAL	\$247,000.00	\$225,000.00	\$150,000.00	\$(97,000.00)	(39.27)%
5832 BOND INTEREST	\$25,700.00	\$25,700.00	\$15,000.00	\$(10,700.00)	(41.63)%
5892 POLICE	\$11,914.84	\$11,914.84	\$10,000.00	\$(1,914.84)	(16.07)%
<b>GRAND TOTAL</b>	<b>\$12,427,916.43</b>	<b>\$12,379,818.39</b>	<b>\$13,833,109.77</b>	<b>\$1,405,193.34</b>	<b>11.30%</b>

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Report # 15030

Statement Code: BD BK H-8

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5111 ADMINISTRATION-CERTIFIED	\$325,288.05	\$325,483.34	\$315,769.03	\$(9,519.02)	(2.92)%
5125 STIPENDS	\$7,246.24	\$7,246.24	\$7,200.00	\$(46.24)	(0.63)%
5128 OFFICE PERSONNEL	\$349,564.21	\$360,298.67	\$447,799.52	\$98,235.31	28.10%
5131 NEGOTIATIONS RESERVE	\$180,000.00	\$119,290.57	\$240,000.00	\$60,000.00	33.33%
5135 EXTRA WORK/OT-NON CERTIFIED PERSONNEL	\$7,728.88	\$9,409.81	\$11,200.00	\$3,471.12	44.91%
5220 PAYROLL TAXES	\$37,101.72	\$37,101.72	\$39,608.93	\$2,507.21	6.75%
5234 TSA	\$30,774.00	\$30,774.00	\$32,040.00	\$1,266.00	4.11%
5294 PROFESSIONAL DEVELOPMENT-REIMBURSEMENTS	\$1,000.00	\$1,500.00	\$2,400.00	\$1,400.00	140.00%
5296 VACATION BUYBACKS-CERTIFIED	\$11,048.37	\$11,048.37	\$11,562.66	\$514.29	4.65%
5297 VACATION BUYBACKS-NON CERTIFIED	\$3,878.12	\$3,878.12	\$4,247.00	\$368.88	9.51%
5333 CONFERENCE-COURSE REG FEE	\$716.08	\$5,341.08	\$716.00	\$(0.08)	(0.01)%
5340 OTHER PROFESSIONAL SERVICES	\$64,448.96	\$63,353.61	\$79,448.00	\$14,999.04	23.27%
5442 LEASES	\$5,392.12	\$5,392.12	\$5,392.12	\$0.00	0.00%
5443 SOFTWARE PURCHASES	\$2,959.54	\$2,959.54	\$0.00	\$(2,959.54)	(100.00)%
5444 SOFTWARE RENEWALS	\$12,276.00	\$12,276.00	\$12,276.00	\$0.00	0.00%
5510 TRANSPORTATION-STUDENT	\$83.31	\$83.31	\$86.23	\$2.92	3.50%
5521 PROPERTY/LIABILITY INSURANCE	\$160.00	\$0.00	\$160.00	\$0.00	0.00%

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Report # 15030

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5530 POSTAGE	\$12,750.00	\$13,500.00	\$12,750.00	\$0.00	0.00%
5531 TELEPHONE/COMMUNICATIONS	\$34,761.16	\$31,931.45	\$34,761.16	\$0.00	0.00%
5540 PRINTING AND ADVERTISING	\$10,015.44	\$13,459.44	\$6,050.00	\$(3,965.44)	(39.59)%
5551 PHOTOCOPIER CHARGES-COLOR	\$3,675.00	\$3,675.00	\$3,794.44	\$119.44	3.25%
5580 TRAVEL-MILEAGE AND LODGING	\$10,941.50	\$10,941.50	\$8,849.90	\$(2,091.60)	(19.11)%
5646 NEWSPAPER AND PERIODICALS-STAFF	\$2,922.51	\$3,017.86	\$2,761.88	\$(160.63)	(5.49)%
5684 INK AND TONER CARTRIDGES	\$(36,610.50)	\$(36,610.50)	\$0.00	\$36,610.50	(100.00)%
5690 SUPPLIES-OTHER	\$48,009.84	\$38,701.50	\$47,908.36	\$(101.48)	(0.21)%
5810 DUES AND FEES	\$36,715.59	\$40,545.59	\$36,735.94	\$20.35	0.05%
<b>GRAND TOTAL</b>	<b>\$1,162,846.14</b>	<b>\$1,114,598.34</b>	<b>\$1,363,517.17</b>	<b>\$200,671.03</b>	<b>17.25%</b>

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Report # 15031

Statement Code: BD BK H-11

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
5611 SUPPLIES-INSTRUCTIONAL	\$10,229.99	\$10,229.99	\$0.00	\$(10,229.99)	(100.00)%
5690 SUPPLIES-OTHER	\$8,358.04	\$8,358.04	\$8,000.00	\$(358.04)	(4.28)%
5731 PHOTOCOPY EQUIPMENT	\$(286,341.00)	\$(286,341.00)	\$(286,341.00)	\$0.00	0.00%
<b>GRAND TOTAL</b>	<b>\$(267,752.97)</b>	<b>\$(267,752.97)</b>	<b>\$(278,341.00)</b>	<b>\$(10,588.03)</b>	<b>3.95%</b>

**MONROE PUBLIC SCHOOLS**  
**Proposed Budget 2009-2010**

Report # 15032

Statement Code: BD BK H-13

Account Number / Description	1 Year Prior Adopted 7/1/2008 - 6/30/2009	1 Year Prior Revised 7/1/2008 - 6/30/2009	Budget Total 7/1/2009 - 6/30/2010	Budget Difference	% Change
01 MASUK HIGH SCHOOL	\$214,260.79	\$223,810.79	\$230,647.60	\$16,386.81	7.64%
06 SYSTEMWIDE	\$1,847,005.14	\$1,847,005.14	\$1,756,184.59	\$(90,820.55)	(4.91)%
07 CENTRAL OFFICE	\$83.31	\$83.31	\$86.23	\$2.92	3.50%
09 SPECIAL EDUCATION	\$585,257.78	\$585,257.78	\$549,356.64	\$(35,901.14)	(6.13)%
11 JOCKEY HOLLOW MIDDLE SCHOOL	\$8,778.94	\$8,778.94	\$17,081.72	\$8,302.78	94.57%
12 CHALK HILL MIDDLE SCHOOL	\$14,085.89	\$14,085.89	\$14,578.89	\$493.00	3.49%
13 FAWN HOLLOW ELEMENTARY SCHOOL	\$9,755.69	\$10,005.62	\$10,347.07	\$591.38	6.06%
14 MONROE ELEMENTARY SCHOOL	\$9,755.69	\$9,755.69	\$10,097.14	\$341.45	3.50%
15 STEPNEY ELEMENTARY SCHOOL	\$7,437.76	\$7,437.76	\$7,698.09	\$260.33	3.50%
18 PRESCHOOL	\$23,179.32	\$23,179.32	\$28,627.00	\$5,447.68	23.50%
20 NON PUBLIC	\$136,932.53	\$136,932.53	\$141,724.77	\$4,792.24	3.49%
5510 TRANSPORTATION-STUDENT	\$2,856,532.84	\$2,866,332.77	\$2,766,429.74	\$(90,103.10)	(3.15)%
<b>GRAND TOTAL</b>	<b>\$2,856,532.84</b>	<b>\$2,866,332.77</b>	<b>\$2,766,429.74</b>	<b>\$(90,103.10)</b>	<b>(3.15)%</b>