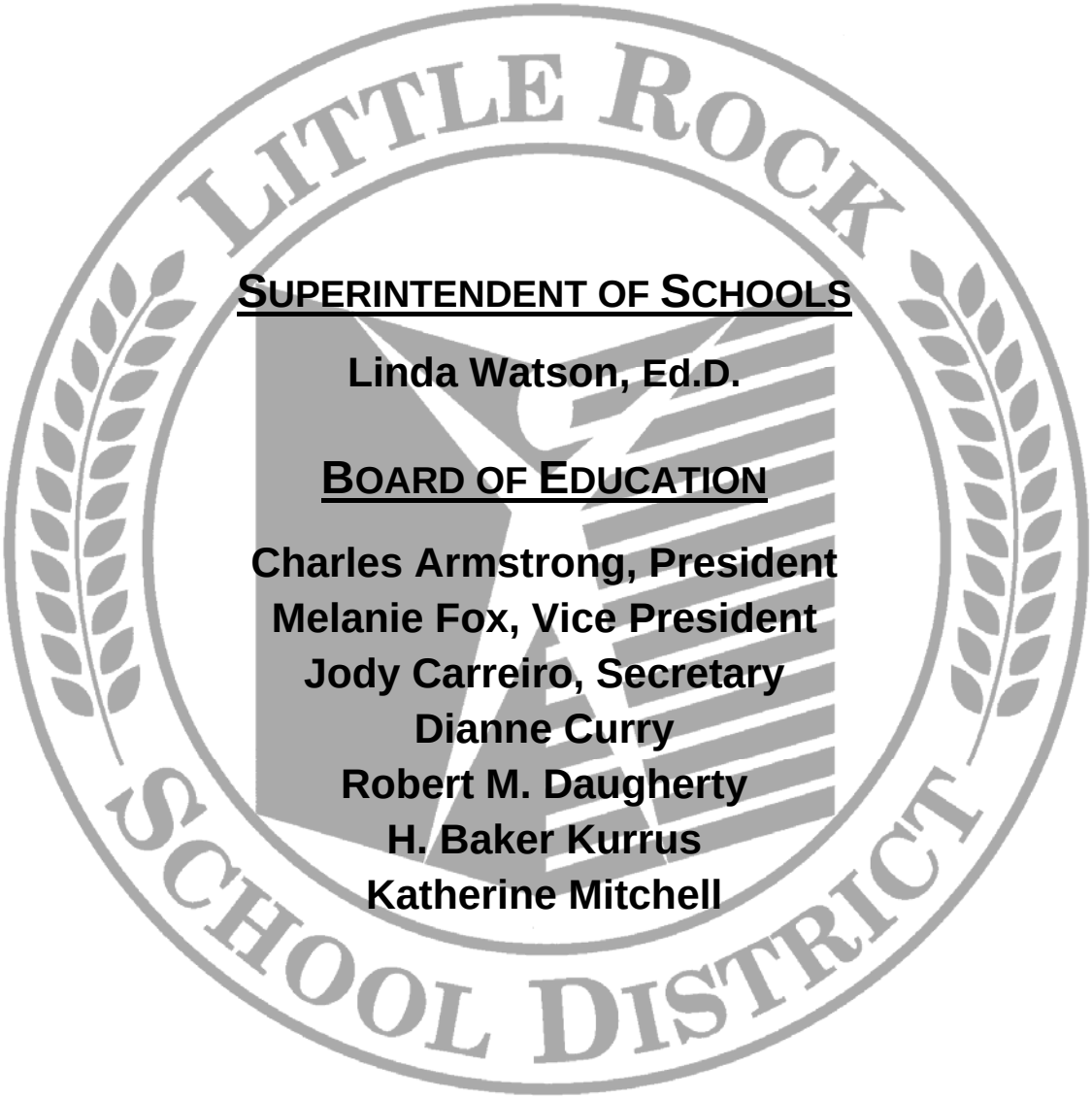
LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2010-2011

September 23, 2010



SUPERINTENDENT OF SCHOOLS

Linda Watson, Ed.D.

BOARD OF EDUCATION

Charles Armstrong, President
Melanie Fox, Vice President
Jody Carreiro, Secretary
Dianne Curry
Robert M. Daugherty
H. Baker Kurrus
Katherine Mitchell

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LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 23, 2010

Dear Board of Directors:

I am forwarding for your consideration a proposed balanced budget that fully supports the mission of the Little Rock School District and our commitment to advancing student learning for each child in every school.

This budget proposal adequately funds the educational priorities established by the LRSD Board of Directors and financially reinforces the strategies that will enable our District to continue making gains in student academic achievement. In addition, the budget supports our teachers' skills with the continued development of strategies and best practices which enhance our students' learning environments.

The 2010-2011 proposed budget funds a step increase of approximately three (3) percent for all eligible employees and a $2,000 stipend for teachers who are at the top of the pay schedule. The Administration will continue to review the budget in an effort to provide assistance for health insurance and/or a salary increase. Budget revisions will be forwarded to the Board.

Sincerely,

Linda Watson, Ed.D.

Linda Watson, Ed.D.
Superintendent of Schools

810 West Markham Street • Little Rock, Arkansas 72201 • (501) 447-1002

LITTLE ROCK SCHOOL DISTRICT

EXECUTIVE SUMMARY

OVERVIEW

The Little Rock School District (LRSD) 2010-2011 projected budget contains revenues of $348,550,616 and projected expenses of $352,428,280 leaving a projected ending fund balance of $23,057,386. The projected fund balance in the Operating Fund is $21,147,944 of which $1,810,136 is restricted for future QZAB payments. This is a decrease of $2,269,332 under the 2009-2010 ending fund balance. The Federal Programs fund balance is projected to be $1,909,443 which is a decrease of $311,245 under the 2009-2010 ending fund balance. Felder Alternative Learning Academy fund balance is projected to be $0 which is a decrease of $124,362 under the 2009-2010 ending fund balance.

MAJOR HIGHLIGHTS

The 2009-2010 actual revenues and expenditures reflect:

- Total operating revenues of $245,156,389 which is $6,038,515 over the original budgeted amount.
- Total operating expenses of $239,099,726 which is $536,096 over the original budgeted amount.
- Revenues of $6,929,273 and expenditures of $6,271,191 in the Dedicated Maintenance and Operations Fund, leaving a fund balance of $1,172,723 to be expended in 2010-11.
- An experience step for all eligible employees. A raise of 1.25% for teachers, principals, and assistant principals. A raise of 2.0% for bus drivers, custodians, food service workers, school based security officers, and instructional aides/paraprofessionals. A 1.0% raise for all other personnel groups.

The 2010-2011 budgeted revenues and expenditures reflect:

- An increase of $118 of state foundation funding per student.
- A decrease of $35 of the enhanced education funding per student.
- An increase of 0.9% in operating local revenue.
- An increase of 2.1% in state revenue.
- An experience step increase for all eligible employees.
- An increase in projected FTEs due to the opening of Don R. Roberts Elementary.
- An increase in federal grant revenue and expenditures due to ARRA funding.

LITTLE ROCK SCHOOL DISTRICT
2008-11 REVENUE AND EXPENDITURE PROJECTION
September 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
REVENUE - LOCAL SOURCES				
CURRENT TAXES	74,825,387	78,000,000	80,314,356	80,500,000
40% PULLBACK	40,948,061	42,500,000	41,057,364	42,290,000
DELINQUENT TAXES	8,315,977	8,800,000	9,411,237	9,200,000
EXCESS TREASURERS FEES	2,349,305	1,500,000	2,382,127	2,350,000
DEPOSITORY INTEREST	346,480	350,000	86,352	85,000
REVENUE IN LIEU OF TAXES	364,595	250,000	178,492	250,000
MISC. AND RENTS	458,424	500,000	723,017	700,000
INTEREST ON INVESTMENTS	316,266	300,000	193,257	200,000
TOTAL	127,924,496	132,200,000	134,346,200	135,575,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	18,534	18,000	17,307	24,000
TOTAL	18,534	18,000	17,307	24,000
REVENUE - STATE SOURCES				
STATE FOUNDATION FUNDING AID	63,746,378	55,369,241	55,460,292	58,063,728
ENHANCED EDUCATIONAL FUNDING	2,053,231	793,224	793,223	0
98% OF UNIFORM RATE OF TAX	1,507,734	1,900,000	3,775,705	3,850,000
DECLINING ENROLLMENT	0	2,800,771	2,800,771	0
ALTERNATIVE LEARNING ENVIRONMENT	2,598,166	2,345,000	2,338,947	2,329,968
ENGLISH LANGUAGE LEARNERS	467,921	450,000	511,578	543,222
NATIONAL SCHOOL LUNCH STUDENT FUNDING	8,139,360	7,933,520	7,911,696	11,286,258
PROFESSIONAL DEVELOPMENT	979,485	940,052	940,052	941,729
SETTLEMENT PROCEEDS	11,738,843	11,500,000	13,076,844	13,000,000
VOCATIONAL	1,753,658	1,700,000	1,520,813	1,600,000
EXCEPTIONAL CHILDREN	3,354,179	3,350,000	3,785,673	3,780,000
EARLY CHILDHOOD	5,456,309	5,322,000	5,321,700	5,321,700
TRANSPORTATION	4,236,160	4,200,000	4,054,730	4,063,105
M TO M TRANSFERS	4,772,067	4,500,000	4,905,188	4,800,000
ADULT EDUCATION	950,798	913,171	984,051	904,294
TOTAL	111,754,289	104,016,979	108,181,263	110,484,004
REVENUE - OTHER SOURCES				
TRANSFER FROM OTHER FUNDS	898,871	1,449,152	1,076,570	1,995,000
TRANSFER FROM MAGNET FUND	1,458,896	1,433,743	1,535,050	1,510,371
PRIOR PERIOD ADJUSTMENTS	1,795,885	0	0	0
TOTAL	4,153,652	2,882,895	2,611,620	3,505,371
TOTAL REVENUE - OPERATING	243,850,970	239,117,874	245,156,389	249,588,375
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	22,316,044	50,081,674	27,140,527	59,872,998
DEDICATED MAINTENANCE & OPERATIONS	6,539,349	6,875,000	6,929,273	6,847,000
STIPULATION MAGNET SCHOOLS	30,324,818	30,356,834	30,574,072	30,999,311
FELDER ALTERNATIVE CHARTER SCHOC	1,417,022	911,971	911,822	1,242,932
TOTAL	60,597,233	88,225,479	65,555,694	98,962,241
TOTAL REVENUE	**304,448,203**	**327,343,353**	**310,712,083**	**348,550,616**

LITTLE ROCK SCHOOL DISTRICT
2008-11 REVENUE AND EXPENDITURE PROJECTION
September 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
EXPENSES				
SALARIES	137,622,415	136,253,140	137,365,938	140,617,405
BENEFITS	39,406,943	40,175,978	40,364,831	41,658,298
PURCHASED SERVICES	23,654,520	31,516,815	32,341,353	32,626,552
MATERIALS & SUPPLIES	13,420,409	12,804,783	11,922,543	13,974,255
CAPITAL OUTLAY	1,076,991	1,199,637	1,316,915	1,508,622
OTHER OBJECTS	11,221,148	1,929,116	1,144,909	3,444,853
DEBT SERVICE	12,632,004	14,684,161	14,643,237	18,020,022
TOTAL OPERATING EXPENSES	239,034,430	238,563,630	239,099,726	251,850,008
EXPENSES-FEDERAL GRANTS	21,748,336	49,704,893	27,597,227	60,184,243
EXPENSES-DEDICATED M & O	6,874,209	7,389,641	6,271,191	8,019,723
EXPENSES-MAGNET SCHOOLS	30,324,818	30,356,834	30,574,072	30,999,311
EXPENSES-CHARTER SCHOOL	1,202,742	1,268,238	1,376,923	1,367,295
TOTAL EXPENSES	**299,184,534**	**327,283,235**	**304,919,139**	**352,420,580**
INCREASE (DECREASE) IN FUND BALANCE	5,263,669	60,118	5,792,945	(3,869,964)
BEGINNING FUND BALANCE				
FEDERAL GRANTS	2,109,680	2,677,388	2,677,388	2,220,688
DEDICATED MAINTENANCE & OPERATIONS	849,500	514,641	514,641	1,172,723
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	375,183	589,463	589,463	124,362
OPERATING	12,544,073	13,309,727	13,309,727	18,828,699
OPERATING - RESTRICTED		4,050,887	4,050,887	4,588,577
TOTAL	**15,878,436**	**21,142,105**	**21,142,105**	**26,935,050**
ENDING FUND BALANCE				
FEDERAL GRANTS	2,677,388	3,054,170	2,220,688	1,909,443
DEDICATED MAINTENANCE & OPERATIONS	514,641	0	1,172,723	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	589,463	233,196	124,362	0
OPERATING	13,309,727	13,326,280	18,828,699	19,345,508
OPERATING - RESTRICTED	4,050,887	4,588,577	4,588,577	1,810,136
TOTAL	**21,142,105**	**21,202,223**	**26,935,050**	**23,065,086**

Little Rock School District

Line Item Summary by Object

September 23, 2010

OBJECT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
SALARIES							
61110 CERTIFIED	101,634,095.39	1,905.46	100,106,226.41	100,064,225.21	1,863.99	102,960,925.09	1,884.12
61117 STIPENDS - CERT	1,388,723.84		879,897.00	1,346,504.28		949,741.00	
61120 CLASSIFIED	28,784,247.01	1,087.58	29,515,828.22	29,781,275.16	1,089.81	30,596,423.38	1,107.44
61121 MAINTENANCE	2,307,422.92	58.00	2,320,388.00	2,321,676.80	57.00	2,239,892.00	57.00
61123 ADMINISTRATION SALARY	876,126.81	25.00	905,800.00	874,816.10	24.00	937,924.00	24.00
61127 STIPENDS - NON CERT				3,521.39		500.00	
61300 OVERTIME	218,235.07		125,000.00	223,356.90		167,000.00	
61710 CERTIFIED SUBS-SHORT TERM	1,970,450.60		2,150,000.00	2,245,709.42		2,250,000.00	
61720 NON-CERT SUBS-SHORT TERM	443,113.16		250,000.00	504,852.89		515,000.00	
SALARIES TOTAL	137,622,414.80	3,076.04	136,253,139.63	137,365,938.15	3,034.80	140,617,405.47	3,072.56
BENEFITS							
62110 GROUP INSURANCE			809,704.82			816,536.22	
62112 LIFE INSURANCE	85,503.59			83,996.90			
62114 DENTAL	827,677.75			817,342.65			
62115 HOSPITAL INDEMNITY	178,944.37			176,962.96			
62116 SHORT TERM DISABILITY	184,579.82			182,569.69			
62117 LONG-TERM DISABILITY	333.13			1,142.16			
62120 GROUP INS - CLASSIFIED			490,287.68			491,986.52	
62200 SOCIAL SECURITY	10,116,989.90		19,810.00	10,156,883.62			
62210 SOCIAL SECURITY - CERT			7,813,806.06			8,065,462.91	
62220 SOCIAL SECURITY - CLASSIF			2,555,871.88			2,646,849.24	
62300 TEACHER RETIREMENT CONTRI	18,034,194.41		36,250.00	18,783,581.91			
62310 TEACHER RETIRE - CERT			13,940,103.19			14,749,527.24	
62320 TEACHER RETIRE - CLASSIF			4,254,577.91			4,622,191.68	
62510 UNEMPLOYMENT-CERTIFIED	99,927.00		100,000.00	163,707.80		100,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	33,310.00		50,000.00	18,560.00		50,000.00	
62700 HEALTH BENEFITS	9,115,897.53			9,363,746.36			
62710 HEALTH - CERTIFIED			5,818,774.32			5,919,122.02	
62720 HEALTH - CLASSIFED			3,550,110.48			3,632,735.16	

Little Rock School District

Line Item Summary by Object

September 23, 2010

OBJECT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
62820 PUBLIC RETIREMENT - CLASS	56,070.59		46,682.12	48,259.02		44,573.43	
62900 OTHER EMPLOYEE BENEFITS	9,000.00			9,000.00			
62910 OTHER BENEFITS-CERTIFIED	395,509.95		414,000.00	344,882.62		234,032.46	
62920 OTHER BENEFITS-CLASSIFIED	269,004.80		276,000.00	214,195.14		292,981.40	
BENEFITS TOTAL	39,406,942.84		40,175,978.46	40,364,830.83		41,665,998.28	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	996,837.74		1,271,287.00	470,815.56		1,008,515.00	
63110 STAFF SERVICE							
63120 MANAGEMENT SRV-CONSULTING	9,973.19			484,886.35		625,000.00	
63130 BOARD OF EDUCATION SERVIC	134,875.33		374,300.00	504,313.61		596,300.00	
63210 INSTRUCTION SERVICES	9,622.75		1,000.00	2,415.00		500.00	
63220 INSTR PRGM IMPRVMNT SRVS	197,231.00		252,478.00	59,918.43		268,548.00	
63230 CONSULTING-EDUCATIONAL	164,000.00		164,000.00	164,341.42		167,000.00	
63300 OTHER PROFESSIONAL			15,150.00			10,800.00	
63310 PROF EMP TRAIN/DEV CERT	149,617.56		195,003.00	88,124.16		81,160.00	
63320 PROF EMP TRAIN/DEV NONCRT	23,768.13		4,750.00				
63400 OTHER PROFESSIONAL	22,057.07		73,335.00	17,024.87		40,485.00	
63410 PUPIL SERVICES	3,611.05		37,003.00	1,979.08		22,469.00	
63441 LEGAL-DEFENSE OF DISTRICT	299,113.68		275,000.00	216,045.76		270,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	139,784.86			128,739.58		130,000.00	
63445 LEGAL-RESEARCH/OPINIONS	187,325.04			142,474.70		150,000.00	
63460 INFORMATION TECHNOLOGY	15,400.00		1,679.00	1,278.99		1,500.00	
63490 OTHER PROFESSIONAL SERVIC	80,980.76		5,500.00	108,606.57		146,650.00	
63900 OTHER PROF. & TECH SRVCS	1,662.50			2,112.50		514,825.36	
64110 WATER/SEWER	435,299.13		443,850.00	432,895.33		552,950.00	
64200 CLEANING SERVICES	579,169.78		537,313.00	302,154.71		323,449.00	
64300 REPAIR & MAINTENANCE SERV			500.00			600.00	
64310 REPAIRS & MAINTENANCE	398,178.68		366,128.00	415,681.77		402,157.00	
64320 TECH RELATED REPAIRS/MAIN	291,649.57		317,100.00	338,821.17		248,480.00	
64400 RENTALS	500.00						

Little Rock School District

Line Item Summary by Object

September 23, 2010

OBJECT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
64410 RENTAL OF LAND & BUILDING	123,384.01		144,850.00	155,063.04		126,150.00	
64420 RENTAL EQUPMNT & VEHICLES	32,858.89		22,847.00	4,833.90		22,445.00	
64500 CONSTRUCTION SERVICES				136,415.42			
64900 OTHER PURCHASED PROP SERV	1,596.32			95,365.92			
65100 STUDENT TRANSPORTATION SE	300,250.23		330,287.70	327,448.17		284,948.00	
65190 STDNT TRANS PRCH OTHER	10,047,672.35		10,000,600.00	10,123,279.24		10,318,477.00	
65200 INSURANCE OTHER EM BENEFT	1,650,695.33		769,000.00	808,678.52			
65210 PROPERTY INSURANCE	3,851.84			4,328.70		549,177.00	
65220 LIABILITY INSURANCE	268.00		31,820.00	1,018.50		138,735.00	
65250 ACCIDENT INSURANCE	46,592.39			65,556.81		126,388.00	
65290 OTHER INSURANCE	890.00		1,000.00	7,268.03		22,500.00	
65310 TELEPHONE	292,333.92		325,965.00	263,854.12		377,013.00	
65320 POSTAGE	118,587.49		107,291.50	119,041.77		110,095.00	
65400 ADVERTISING	85,336.59		88,827.00	81,559.20		100,200.00	
65500 PRINTING & BINDING INT	175,205.28		229,034.00	168,391.98		216,444.00	
65505 PRINTING & BINDING EXT	194,737.79		162,755.00	181,093.01		226,919.00	
65510 FREE PRINTED ITEMS	547.32						
65515 COPIER LEASE	618,583.31		651,000.00	585,178.56		550,800.00	
65600 TUITION	4,669,271.60		2,971,727.00	566,933.45		250,391.00	
65610 TO OTHER LEA W/I STATE			10,166,870.08	10,235,556.85		10,378,797.59	
65690 OTHER	400,000.00		400,000.00	3,862,330.51		2,450,000.00	
65700 FOOD SERVICE MANAGEMENT							
65800 TRAVEL			15,250.00			11,150.00	
65810 TRAVEL - CERTIFIED	222,863.94		320,328.00	210,437.56		290,881.88	
65820 TRAVEL - NON CERTIFIED	74,520.25		91,805.25	69,723.56		119,152.00	
65870 TRAVEL - NON EMPLOYEE	14,778.54		24,570.00	22,013.51		22,400.00	
65900 MISC. PURCHASED SERVICES	439,036.52		325,611.00	304,823.82		297,100.00	
65910 SERVICES PURCHASED LOCALL				58,529.62		75,000.00	
PURCHASED SERVICES TOTAL	23,654,519.73		31,516,814.53	32,341,353.33		32,626,551.83	
MATERIALS AND SUPPLIES							

Little Rock School District

Line Item Summary by Object

September 23, 2010

OBJECT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
66100 GENERAL SUPPL & MATERIALS	2,651,879.00		2,270,539.00	2,670,887.26		2,267,552.75	
66105 EQUIPMENT - UNDER $1000	2,700.45			6,242.90		4,700.00	
66107 COMPUTERS - UNDER $1000	245.39		16,325.00	663.85		6,825.00	
66110 SUPPLIES-SPEC TRACKING	190,286.95		47,790.10	147,531.68		168,300.00	
66120 LOCAL SUPPLIES SPEC TRACK	691.52		14,014.00	24,495.55		45,000.00	
66130 SUPPLIES	1,343.75		1,900.00	971.30		1,500.00	
66140 TEST MATERIALS	18,626.50		18,910.00	2,265.00		19,760.00	
66150 SUPPLIES-SUPPLY CENTER	741,239.74		725,540.24	682,921.26		721,573.00	
66170 SUPPLIES - FOOD(NON C/N)	109,008.29		133,996.00	123,217.70		178,743.00	
66210 NATURAL GAS	1,343,777.50		1,658,681.90	999,042.84		1,270,280.00	
66220 ELECTRICITY	3,672,396.09		3,539,273.50	3,622,997.38		3,818,575.00	
66260 GASOLINE/DIESEL	1,701,966.60		2,258,039.00	1,799,761.20		2,747,350.00	
66300 FOOD	247,817.20		161,530.00	116,549.17		142,275.00	
66410 TEXTBOOKS	1,984,400.36		1,231,998.00	1,065,423.88		1,646,490.00	
66411 TEXTBOOKS - LOCAL SOURCES	24,380.46		35,500.00	28,787.73		16,400.00	
66420 LIBRARY BOOKS	54,184.12		82,562.00	67,545.33		119,701.95	
66430 PERIODICALS	32,510.77		81,058.00	28,121.43		58,620.00	
66440 AUDIOVISUAL MATERIALS	5,519.26		9,623.00			4,025.00	
66510 SOFTWARE	554,933.60		304,968.00	432,722.18		579,874.74	
66900 OTHER SUPPLIES & MATERIAL	82,501.49		212,535.70	102,395.19		157,210.00	
MATERIALS AND SUPPLIES TOTAL	13,420,409.04		12,804,783.44	11,922,542.83		13,974,755.44	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	52,440.57		117,101.00	27,068.40		117,000.00	
67200 BUILDINGS (EXISTING STRC)	502.26					1,000.00	
67300 EQUIPMENT	192,378.74		363,024.90	20,892.28		385,623.00	
67302 EQUIPMENT - SP TRACKING	24,747.63		6,461.00	15,298.70		15,000.00	
67310 MACHINERY				11,571.22		12,000.00	
67320 VEHICLES	73,511.00		100,907.00	173,728.54		86,500.00	
67321 VEHICLES LEASE PURCHASE	382,146.45		418,908.00	431,271.16		550,000.00	
67330 FURNITURE & EQUIPMENT				253,062.09		57,500.00	

Little Rock School District

Line Item Summary by Object

September 23, 2010

OBJECT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
67340 TECH RELATED HARDWARE	351,264.04		193,235.00	379,056.80		281,999.00	
67395 EQUIPMENT - NO TAG				4,965.81		1,500.00	
CAPTIAL OUTLAY TOTAL	1,076,990.69		1,199,636.90	1,316,915.00		1,508,122.00	
OTHER OBJECTS							
68100 DUES AND FEES	296,166.23		207,866.10	686,691.10		280,103.00	
68110 DUES & FEES - NCA			24,250.00	26,380.00		22,750.00	
68300 INTEREST	8,668,347.09		9,318,365.00	9,275,937.21		8,230,571.00	
68401 INDIRECT COSTS-ATHLETICS	90,869.11						
68820 IMPROVEMENT TAX	10,343.79		5,000.00	12,653.24			
68900 MISCELLANEOUS EXPENDITURS	10,579,092.31		1,500,000.00	428,688.36		3,150,000.00	
69100 REDEMPTION OF PRINCIPAL	3,935,000.00		5,340,000.00	5,340,000.00		5,207,700.00	
69330 TRANSFER TO BUILD FUND	22,196.26		17,796.00	17,796.26		4,573,751.00	
69370 TRANSFER TO STDN ACTV FUN							
69380 TRANSFER TO FD SRV FUND	251,137.90		200,000.00				
OTHER OBJECTS TOTAL	23,853,152.69		16,613,277.10	15,788,146.17		21,464,875.00	
Grand Total:	**239,034,429.79**	**3,076.04**	**238,563,630.06**	**239,099,726.31**	**3,034.80**	**251,857,708.02**	**3,072.56**

Little Rock School District

Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL	7,510,753.01	193.30	8,016,524.79	7,674,485.09	194.50	7,602,352.69	179.50
1110 - KINDERGARTEN	5,399,188.19	91.00	5,359,182.08	5,582,311.96	91.00	5,425,852.81	92.00
1120 - ELEMENTARY	30,687,740.26	549.68	29,616,536.60	29,747,533.92	540.98	31,466,683.67	557.70
1125 - ELEMENTARY MAGNET	7,601.02		59,360.00	5,176.50		28,047.00	
1127 - TAP PROGRAM	533,877.19	6.00		538.00			
1129 - SPECIALTY PROGRAM	119,301.77	2.93	222,684.68	75,905.72	2.93	73,293.31	1.00
1130 - MIDDLE\JUNIOR HIGH SCHOOL	19,299,762.03	311.59	18,836,928.54	18,728,410.19	300.09	18,658,431.78	286.56
1131 - JUNIOR HIGH			14,190.00				
1132 - JUNIOR HIGH				4,691.64			
1135 - JUNIOR HIGH MAGNET	85,515.63	1.00	24,209.00	20,580.88	1.00	18,000.00	
1137 - JUNIOR HIGH RESTRUCTURE	281,812.59	7.00	419,923.11	416,391.29	7.00	420,325.22	7.00
1139 - SPECIALTY PROGRAM	110,999.49	1.00	51,600.83	55,657.34	1.00	45,799.31	1.00
1140 - HIGH SCHOOL	23,383,692.34	366.93	22,908,942.65	22,943,863.76	339.20	23,135,927.15	335.06
1141 - HIGH SCHOOL	34,964.90		53,100.00	33,344.79		40,235.00	
1142 - HIGH SCHOOL-21ST CENTURY				12,968.12			
1145 - HIGH SCHOOL MAGNET	18,429.21		16,392.00	20,815.44		17,672.00	
1149 - SPECIALTY PROGRAM	17,955.82			6,188.97			
1150 - ATHLETICS	819,480.64	6.00	590,486.63	857,498.07	5.56	580,397.56	5.61
1151 - GOLF	8,331.52		32,488.10	6,179.82		12,500.00	
1152 - TENNIS	26,262.17		95,000.00	23,808.44		31,500.00	
1153 - SWIMMING,BOWLING,WRESTLE	7,366.54			3,178.71		36,850.00	
1154 - FOOTBALL / CHEER- DRILL	124,326.78		125,609.00	134,610.17		259,000.00	
1155 - VOLLEYBALL	34,064.96		45,831.80	48,002.32		34,000.00	
1156 - BASKETBALL	144,496.96		171,414.20	150,441.49		119,180.00	
1157 - TRACK	61,757.12		92,264.00	36,624.59		74,980.00	
1158 - BASEBALL / SOFTBALL	19,261.94		45,090.80	24,864.45		41,400.00	
1159 - SOCCER	26,151.32		65,424.60	17,034.70		45,700.00	
1170 - SUMMER SCHOOL	567,135.67		315,000.00	580,792.06		1,707,031.92	
1197 - OTHER REGULAR	33,739.35		21,600.00	37,393.85		31,172.00	
1198 - OTHER REGULAR	524,349.99	5.93	509,643.55	515,183.51	6.93	528,008.06	6.93
1199 - SUBSTITUTES-INSTRUCTION	2,669,637.57		2,919,600.00	2,823,701.40		2,796,300.00	
1210 - ITINERANT INSTRUCTION	3,008,239.19	38.57	3,123,284.61	2,931,735.83	39.57	3,040,923.30	38.24
1212 - ITINERANT SPEECH PATH	66,325.61	1.00	65,297.87	65,954.17	1.00	68,050.89	1.00
1220 - RESOURCE ROOM	5,207,165.52	76.80	5,228,500.67	5,188,206.61	76.93	5,444,243.24	76.43
1230 - SPECIAL CLASS 1:15	264,809.92	4.00	268,080.82	220,356.05	4.00	228,073.43	3.50
1240 - SPECIAL CLASS 1:10	5,063,942.32	92.50	5,044,459.98	4,963,566.52	101.00	5,477,483.25	104.50
1270 - RESIDENTIAL DAY SCHOOL-PR	3,624,850.82		2,564,000.00	3,712,344.41		1,836,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	635,128.02	1.00	76,845.36	688,440.09	1.00	729,017.33	1.00
1299 - OTHER-SPECIAL EDUCATION	8,779.04		4,845.00	8,484.53		12,100.00	
1321 - MARKETING/DIST ED-COOP	348,072.03	4.00	357,063.94	368,832.01	4.00	361,105.39	4.00
1331 - BUSINESS ED COOP	426,697.06	6.50	496,983.89	407,616.67	6.50	480,145.30	6.00
1332 - BUSINESS ED EXPL	787,136.62	11.50	803,612.47	819,249.88	12.00	851,017.81	12.00

Little Rock School District

Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1333 - BUSINESS ED-SKILL TR	1,561,715.53	22.00	1,565,107.13	1,580,781.63	22.00	1,582,248.31	21.00
1341 - HEALTH COOP	52,463.59	1.00	74,745.53	54,511.33	1.00	86,124.65	1.00
1352 - TRADE & IND-EXPL	254,353.88	3.00	252,129.35	255,781.50	3.00	266,382.47	3.00
1353 - TRADE & IND-SKILL TR	1,107,898.73	13.43	1,158,265.90	1,046,153.51	13.00	1,204,230.80	13.00
1354 - YOUTH APPRENTICESHIP	1,059.14		1,200.00			3,000.00	
1359 - OTHER TRADE INDUSTRIAL	69,704.47	1.00	72,145.34	72,428.21	1.00	84,316.99	1.00
1362 - CONS/HMKG	1,003,498.37	13.50	968,388.87	916,392.03	13.50	873,855.82	11.50
1371 - CAREER ORIENTATION	151,924.49	2.00	156,108.07	166,231.36	2.00	172,795.72	2.00
1392 - COORD CAREER-COOP	279,937.18	3.00	277,316.53	283,115.54	3.00	281,663.68	3.00
1410 - ADULT BASIC EDUCATION	422,751.78	7.00	437,414.74	437,414.74	4.80	437,414.74	4.80
1420 - ADULT GENERAL EDUCATION	499,741.61	6.20	475,756.25	484,125.19	6.10	466,878.88	5.60
1421 - GEN ADULT ED - SPECIAL	3,500.00			59,460.00			
1440 - SPECIAL PROJECTS	24,804.88			7,890.00			
1511 - BEFORE/AFTER SCHOOL PROGR	69,736.29		5,000.00	2,408.46		9,000.00	
1515 - SCHOOL IMPROVEMENT						1,000,000.00	
1525 - TECHNOLOGY	76,287.16	1.00	79,422.19	81,643.39	1.00	86,466.95	1.00
1545 - AT-RISK						89,894.43	0.93
1555 - LITERACY	159,302.99	2.00	183,462.69	212,988.82	3.00	159,786.37	2.00
1560 - READING	487,222.23	7.00	415,406.44	409,336.66	6.00	520,983.64	7.00
1592 - TITLE ONE SUMMER SCHOOL	48,737.02						
1595 - COMPENSATORY EDUCATION	134,923.73	2.00	133,897.98	137,030.75	2.00	141,269.78	2.00
1910 - GIFTED AND TALENTED	2,150,747.40	29.40	2,209,085.89	2,110,171.74	29.40	2,261,852.11	30.40
1915 - MUSIC	2,372,721.08	34.50	2,266,736.44	2,309,645.93	32.00	2,432,172.22	33.80
1930 - ENGLISH/SECOND LANGUAGE	34,090.05	0.50	33,444.16	159,051.43	0.50	38,322.08	0.50
1950 - ALT LEARNING ENVIRONMENT	1,115,664.77	1.00	1,420,836.96	1,541,091.28	20.00	2,765,373.83	35.93
1960 - FINE ARTS	3,038,735.65	52.40	2,952,863.10	2,959,991.27	49.10	3,170,477.19	49.73
1999 - ROTC	168,503.24	2.00	160,515.70	180,721.41	2.00	185,651.54	2.00
2101 - DEAN OF STUDENTS	159,768.02	1.84	155,229.92	168,829.84	1.84	168,388.95	1.84
2113 - SOCIAL WORK SERVICES	120,885.27	2.00	121,938.10	125,530.20	2.00	126,421.75	2.00
2114 - STUDENT ACCOUNTING SVCS	8,205.54		10,450.00	12,273.59		6,000.00	
2120 - GUIDANCE SERVICES	4,970,278.25	66.34	5,019,630.45	5,059,812.74	63.84	5,226,491.98	65.84
2121 - SPV GUIDANCE SERVICES	184,954.83	2.00	197,921.27	194,181.72	2.00	211,464.40	2.00
2131 - SPV HEALTH SERVICES	150,259.98	2.50	151,780.32	152,175.22	2.50	155,262.04	2.50
2134 - NURSES	1,942,593.82	34.80	2,129,672.67	2,104,742.14	36.00	2,220,245.73	37.30
2141 - SPV PSYCH SERVICES	676,365.08	8.50	687,478.52	576,750.30	8.50	646,487.79	8.00
2144 - PSYCHOTHERAPY	83,575.38	1.00		611.02			
2160 - PHYSICAL AND OCCUPATIONAL	993,383.14	13.00	1,010,478.47	924,070.06	13.00	1,165,267.53	15.00
2170 - PARENTAL INVOLVEMENT	33,689.62		40,000.00	33,563.24		53,799.00	
2190 - OTHER SUPPORT SVCS-STUDEN	24.72						
2191 - SPV OF STUDENTS(NON-INST)	572,649.43			559,648.86			
2210 - IMPROVEMENT INST SERVICES	115,614.58	0.50	174,755.00	226,390.67		233,448.79	1.00
2211 - SPV IMPROVE INSTR SVCS	1,147,186.88	2.00	1,044,139.71	892,848.20	2.00	686,780.53	2.00

Little Rock School District

Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST	2,571,326.30	27.00	2,465,556.49	2,665,072.30	31.63	2,814,886.68	30.63
2213 - INSTRUCTIONAL STAFF TRAIN	664,613.92	5.00	706,472.98	841,962.56	5.00	847,838.12	5.00
2214 - INSTRUCTIONAL STAFF ADVIS	691,344.45	12.50	428,029.92	489,912.69	5.50	1,140,216.71	11.50
2215 - DRUG FREE SCHOOLS	22,088.57						
2216 - ATHLETIC DIRECTOR	381,680.98	3.00	295,089.42	407,611.71	3.00	271,426.03	3.00
2219 - OTHER IMPRVMNT OF INST SV	199,061.03	2.20	199,907.48	202,264.95	2.20	203,418.39	2.20
2222 - SCHOOL LIBRARY SERVICES	3,974,611.71	63.30	3,634,713.54	3,851,220.19	60.30	3,953,140.25	63.23
2223 - AUDIOVISUAL SERVICES	76,485.81	2.00	74,913.02	75,788.77	2.00	75,710.76	2.00
2230 - INSTR-RELATED TECHNOLOGY	2,871,408.92	36.60	3,033,746.71	3,226,230.15	54.90	3,478,549.07	59.00
2241 - TESTING COORDINATOR	293,808.91	3.00	315,729.43	272,006.73	3.00	704,021.44	3.00
2291 - GIFTED/TALENTED COORDINAT	162,356.53	2.00	197,549.94	200,778.66	2.00	203,941.71	2.00
2292 - SPECIAL ED DIRECTOR	183,977.98	2.00	183,505.19	186,239.01	2.00	185,586.89	2.00
2293 - VOCATIONAL DIRECTOR	237,227.08	2.00	141,249.19	229,484.29	1.00	163,319.68	1.00
2294 - MATH FACILITATOR	549,181.13	2.00	554,384.99	929,214.30	6.50	860,511.76	11.00
2295 - SCIENCE FACILITATOR					1.00	103,793.68	1.00
2296 - PRE-K DIRECTOR	621,314.20	4.00	619,636.34	503,960.49	5.00	508,051.76	5.00
2297 - LITERACY FACILITATOR	389,586.65	7.00	419,256.05	524,484.71	5.00	615,082.15	7.00
2298 - SOCIAL STUDIES FACILITATO	110,188.26	1.00	129,158.79	130,693.83	1.00	130,649.38	1.00
2314 - ELECTION SERVICES	1,887.00		30,400.00	32,285.28		32,500.00	
2315 - LEGAL SERVICES	657,516.91		536,250.00	520,678.36		581,000.00	
2317 - AUDIT SERVICES	102,154.42		82,650.00	40,123.75		132,800.00	
2319 - OTHER BOARD OF EDUCATION	41,579.66		192,125.00	123,284.13		285,100.00	
2321 - OFFICE OF THE SUPERINTEND	476,458.57	4.00	513,735.39	457,256.69	4.00	529,713.07	4.00
2323 - ASSISTANT SUPERINTENDENT	751,333.14	5.00	822,111.76	909,424.29	5.00	855,111.88	5.00
2324 - FEDERAL PROGRAMS DIRECTOR	209,413.94	2.30	219,947.81	213,607.76	2.30	210,625.74	2.20
2380 - OFFICE OF DESEGREGATION	594,753.55	8.00	676,304.43	643,325.42	8.00	647,060.82	7.00
2410 - OFFICE OF THE PRINCIPAL	8,227,166.99	130.00	8,180,029.89	8,331,545.81	130.00	8,560,275.01	133.50
2411 - ASSISTANT PRINCIPAL	4,178,800.47	45.00	4,031,062.72	4,237,311.78	43.50	4,180,579.23	45.50
2490 - OTHER SPT SERVICES-SCH AD	992,092.17	11.00	975,787.76	953,299.97	12.00	781,027.93	11.00
2501 - SPV OF BUSINESS SERVICES	974,177.96	2.00	1,990,630.36	1,161,024.61	2.00	1,389,566.50	3.00
2510 - FISCAL SERVICES	55,478.21		109,250.00	36,562.78		90,000.00	
2511 - SPV OF FISCAL SERVICES	134,914.12	1.00	129,742.71	131,711.80	1.00	131,234.38	1.00
2514 - PAYROLL SERVICES	133,237.00		840,000.00	182,267.80		150,000.00	
2515 - FINANCIAL ACCOUNTING SERV	871,248.40	10.00	876,119.05	1,014,025.78	11.00	933,860.64	12.00
2516 - INTERNAL AUDITING	156,829.94	2.00	157,806.16	146,981.58	2.00	158,143.27	2.00
2520 - PURCHASING SERVICES	1,066,026.76	16.00	1,706,406.32	1,063,364.67	16.00	1,141,448.86	16.00
2521 - SPV OF PURCHASING WAREHOU	129,735.44	1.00	129,158.79	130,666.37	1.00	130,649.38	1.00
2530 - WAREHOUSING/DISTRIBUTING	163,181.97	1.00	154,033.96	155,858.27	1.00	229,588.72	1.00
2540 - P R E SERVICES	581,480.30	3.00	596,076.22	392,027.50	3.00	489,609.22	3.00
2560 - PUBLIC INFORMATION SVCS	478,783.77	6.00	512,881.21	503,668.42	6.00	538,376.15	6.00
2561 - SERVICE AREA DIRECTION	13,500.00		12,725.00	9,990.00			
2571 - SPV OF PERSONNEL SERVICES	221,613.02	2.00	223,973.36	225,797.87	2.00	228,440.99	2.00

Little Rock School District

Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2572 - RECRUITMENT & PLACEMENT	724,876.43	7.00	804,532.67	777,912.56	7.00	801,752.76	7.00
2576 - CRIMINAL BACKGROUND CKS	2,587.69		5,500.00	17,764.75		15,300.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,446,918.25	26.00	1,343,992.53	1,557,600.88	7.70	1,736,420.93	9.60
2590 - OTHER SUPPORT SERVICES-BU	225,151.80		263,457.50	260,034.80		263,458.00	
2601 - SPV OPER & MAINT OF PLANT	604,423.12	9.00	604,313.22	634,705.84	9.00	647,211.28	9.00
2611 - CUSTODIAN	5,037,885.31	177.50	5,314,653.39	5,103,126.82	178.00	5,362,987.79	184.50
2620 - MAINTENANCE OF BUILDINGS	12,245,027.17	105.00	12,113,058.95	11,650,887.41	102.00	12,492,324.64	100.00
2630 - CARE & UPKEEP OF GROUNDS	6,731.97		26,651.00	25,972.46		40,500.00	
2640 - UPKEEP OF EQUIPMENT SVCS	42,995.47		72,276.00	31,812.82		74,200.00	
2650 - VEHICLE OPER/MAINT SVCS	178,565.05		218,051.00	312,348.59		251,000.00	
2660 - SECURITY SERVICES	3,376,373.15	91.00	3,296,571.15	3,243,461.25	88.00	3,343,175.74	90.00
2661 - RESOURCE OFFICER	272,967.42		342,000.00	327,405.22		390,000.00	
2665 - RISK MANAGEMENT	1,698,177.72		800,000.00	885,212.57		900,000.00	
2691 - ASBESTOS PROGRAM	49,393.76	1.00	50,521.72	51,178.89	1.00	51,076.48	1.00
2699 - OPER/MAINT ATHLETIC PLANT	126,919.12			129,079.27			
2710 - SPV STUDENT TRANSPORTATIO	317,727.60	2.00	260,538.03	290,075.48	2.00	280,371.65	2.00
2720 - VEHICLE OPERATION	14,037,295.62	113.00	14,282,629.86	14,216,969.02	113.00	15,001,317.12	113.00
2730 - MONITORING	250,235.63	3.00	228,189.10	212,295.51	3.00	231,031.73	3.00
2740 - VEHICLE SERVICING/MAINT	824,753.62	1.00	1,041,480.22	920,204.44	1.00	1,298,606.95	1.00
2790 - OTHER STUDENT TRANS SVCS	53,481.31		600.00	45,615.30		18,477.00	
2799 - ATHLETIC TRANSPORTATION							
2832 - RECRUITMENT & PLACEMENT S	736.94						
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00	400,000.00		400,000.00	
2915 - OTHER SUPPORT SVCS - ATH							
2990 - MEDICAID MATCH				58,529.62		75,000.00	
3120 - FOOD PREP/DISPENSING SVCS	247,817.20		154,000.00	116,549.17		138,800.00	
3390 - OTHER COMMUNITY SERVICES			8,750.00				
4620 - NON-INSTRUCTIONAL AREAS				136,415.42			
4700 - BUILDINGS IMP SERVICES	502.26						
5110 - BONDED INDEBTEDNESS	12,235,308.09		14,299,365.00	14,258,441.14		13,086,771.00	
5190 - OTHER INDEBTEDNESS	374,500.00		367,000.00	367,000.00		359,500.00	
5200 - FUND TRANSFERS	273,334.16		217,796.00	17,796.26		4,573,751.00	
5300 - PAYMENT TO OTHER LEA'S IS	10,155,735.06						
5900 - OTHER NON-PROGRAM COSTS	161,820.80		78,000.00				
5999 - PMT FOR LR MAGNET SCHOOLS			10,166,870.08	10,235,556.85		10,378,797.59	
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,034,429.79	3,076.04	238,563,630.06	239,099,726.31	3,034.80	251,857,708.02	3,072.56

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	3,677,045.08	81.00	3,727,439.00	3,628,996.90	79.00	3,510,737.00	75.00
61117 STIPENDS - CERT	343.20			5,338.02		210.00	
61120 CLASSIFIED	1,927,711.23	112.30	2,203,606.00	2,029,392.64	115.50	2,087,449.50	104.50
61300 OVERTIME	838.34			1,513.34			
62110 GROUP INSURANCE			34,698.24			32,962.80	
62112 LIFE INSURANCE	4,654.60			4,643.89			
62114 DENTAL	51,218.29			51,105.34			
62115 HOSPITAL INDEMNITY	11,053.06			11,008.36			
62116 SHORT TERM DISABILITY	11,401.18			11,334.12			
62120 GROUP INS - CLASSIFIED			49,387.92			44,524.08	
62200 SOCIAL SECURITY	409,206.90			419,254.44			
62210 SOCIAL SECURITY - CERT			285,149.03			268,571.37	
62220 SOCIAL SECURITY - CLASSIF			168,576.00			159,689.82	
62300 TEACHER RETIREMENT CONTRI	770,293.48			788,976.91			
62310 TEACHER RETIRE - CERT			521,841.46			491,503.18	
62320 TEACHER RETIRE - CLASSIF			302,766.66			289,092.23	
62700 HEALTH BENEFITS	549,021.30			577,565.54			
62710 HEALTH - CERTIFIED			247,908.00			247,908.00	
62720 HEALTH - CLASSIFED			356,580.00			332,808.00	
62820 PUBLIC RETIREMENT - CLASS	831.43		1,639.48	1,187.88		900.20	
62910 OTHER BENEFITS-CERTIFIED	831.56			11,678.37		7,934.20	
62920 OTHER BENEFITS-CLASSIFIED				11,970.43		30,685.31	
63410 PUPIL SERVICES	664.00		2,400.00	1,378.20		3,610.00	
64400 RENTALS	500.00						
65100 STUDENT TRANSPORTATION SE			1,400.00			1,750.00	
65320 POSTAGE	142.24		200.00	350.17		500.00	
65500 PRINTING & BINDING INT			1,000.00	968.00		150.00	
65505 PRINTING & BINDING EXT			100.00	20.37		50.00	
65515 COPIER LEASE	2,499.31			5,682.60			
65810 TRAVEL - CERTIFIED	947.00		1,000.00	1,083.82		1,150.00	
66100 GENERAL SUPPL & MATERIALS	66,394.36		82,239.00	88,072.81		61,356.00	
66150 SUPPLIES-SUPPLY CENTER	16,143.03		17,324.00	14,379.97		20,240.00	
66170 SUPPLIES - FOOD(NON C/N)	285.00			647.80			
66300 FOOD			1,530.00			450.00	
66510 SOFTWARE							
67330 FURNITURE & EQUIPMENT				1,753.36		1,000.00	
67340 TECH RELATED HARDWARE	1,046.48						
68100 DUES AND FEES	7,681.94		9,740.00	6,181.81		7,121.00	

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL	7,510,753.01	193.30	8,016,524.79	7,674,485.09	194.50	7,602,352.69	179.50
1110 - KINDERGARTEN							
61110 CERTIFIED	4,175,231.28	91.00	4,148,959.00	4,275,706.55	91.00	4,179,361.00	92.00
62110 GROUP INSURANCE			39,965.76			40,404.72	
62112 LIFE INSURANCE	3,021.92			3,077.68			
62114 DENTAL	26,152.94			26,635.51			
62115 HOSPITAL INDEMNITY	5,643.88			5,748.02			
62116 SHORT TERM DISABILITY	5,821.64			5,929.06			
62200 SOCIAL SECURITY	311,132.73			319,523.46			
62210 SOCIAL SECURITY - CERT			317,395.34			319,721.15	
62300 TEACHER RETIREMENT CONTRI	577,241.34			598,599.17			
62310 TEACHER RETIRE - CERT			563,451.98			585,110.54	
62700 HEALTH BENEFITS	277,705.61			309,101.29			
62710 HEALTH - CERTIFIED			288,660.00			288,660.00	
62910 OTHER BENEFITS-CERTIFIED	17,236.85			13,654.09		9,445.40	
66100 GENERAL SUPPL & MATERIALS			400.00	14,818.05		1,800.00	
66150 SUPPLIES-SUPPLY CENTER			350.00	5,241.02		1,350.00	
67340 TECH RELATED HARDWARE				4,278.06			
1110 - KINDERGARTEN	5,399,188.19	91.00	5,359,182.08	5,582,311.96	91.00	5,425,852.81	92.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	19,670,752.51	417.85	19,605,561.58	19,297,775.02	411.15	20,134,861.78	424.54
61117 STIPENDS - CERT	147,874.73		96,330.00	147,566.35		104,163.00	
61120 CLASSIFIED	2,388,975.20	131.83	2,481,599.10	2,381,495.66	129.83	2,515,733.73	133.16
61127 STIPENDS - NON CERT				3,521.39		500.00	
61300 OVERTIME	6,673.60			7,609.10			
62110 GROUP INSURANCE			179,869.66			185,246.59	
62112 LIFE INSURANCE	16,390.73			15,754.40			
62114 DENTAL	154,414.42			148,062.14			
62115 HOSPITAL INDEMNITY	33,319.96			32,156.65			
62116 SHORT TERM DISABILITY	34,362.64			33,167.81			
62120 GROUP INS - CLASSIFIED			55,601.98			54,630.63	
62200 SOCIAL SECURITY	1,625,361.51			1,608,189.68			
62210 SOCIAL SECURITY - CERT			1,499,825.21			1,540,317.05	
62220 SOCIAL SECURITY - CLASSIF			189,842.44			192,453.59	
62300 TEACHER RETIREMENT CONTRI	2,963,559.22			3,043,821.81			
62310 TEACHER RETIRE - CERT			2,686,629.35			2,818,880.66	
62320 TEACHER RETIRE - CLASSIF			341,338.08			352,202.72	
62700 HEALTH BENEFITS	1,689,733.96			1,679,924.01			
62710 HEALTH - CERTIFIED			1,277,405.40			1,312,927.56	
62720 HEALTH - CLASSIFED			381,370.80			382,491.48	
62820 PUBLIC RETIREMENT - CLASS	806.38						
62910 OTHER BENEFITS-CERTIFIED	81,136.04			62,264.92		45,504.91	
62920 OTHER BENEFITS-CLASSIFIED	14,921.60			13,020.38		36,565.72	
63210 INSTRUCTION SERVICES	669.00		1,000.00			500.00	
63220 INSTR PRGM IMPRVMNT SRVS			1,500.00				
63310 PROF EMP TRAIN/DEV CERT	1,045.05		1,000.00	3,627.00		9,030.00	
63400 OTHER PROFESSIONAL			400.00			400.00	
63410 PUPIL SERVICES	559.50		4,325.00	182.04		5,800.00	
64310 REPAIRS & MAINTENANCE	231.20		450.00	172.84		900.00	
64320 TECH RELATED REPAIRS/MAIN			200.00	247.25		580.00	
65100 STUDENT TRANSPORTATION SE			10,665.00			15,998.00	
65310 TELEPHONE				427.44			
65320 POSTAGE	11,794.41		8,749.00	10,195.75		9,833.00	
65400 ADVERTISING				1,494.40			
65500 PRINTING & BINDING INT	10,912.68		7,975.00	4,258.50		7,125.00	
65505 PRINTING & BINDING EXT	7,134.81		6,620.00	12,100.23		12,801.00	
65515 COPIER LEASE	259,790.21			265,251.78		247,500.00	
65800 TRAVEL			15,250.00			11,000.00	

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
65810 TRAVEL - CERTIFIED	10,888.60		44,294.00	8,750.35		28,879.00	
65820 TRAVEL - NON CERTIFIED	10.22		200.00			100.00	
65870 TRAVEL - NON EMPLOYEE	50.55						
66100 GENERAL SUPPL & MATERIALS	485,673.00		319,324.00	522,200.28		419,129.25	
66105 EQUIPMENT - UNDER $1000	1,999.89					2,500.00	
66107 COMPUTERS - UNDER $1000	245.39						
66150 SUPPLIES-SUPPLY CENTER	163,929.57		148,816.00	157,324.35		159,831.00	
66170 SUPPLIES - FOOD(NON C/N)	2,341.18		5,503.00	13,303.41		12,778.00	
66300 FOOD			3,825.00			2,275.00	
66410 TEXTBOOKS	761,388.17		175,175.00	169,825.76		731,150.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66420 LIBRARY BOOKS				1,955.77			
66430 PERIODICALS			1,600.00	528.65		1,900.00	
66440 AUDIOVISUAL MATERIALS	1,793.03		4,000.00			1,000.00	
66510 SOFTWARE	5,089.22		6,400.00	6,363.37		5,811.00	
67300 EQUIPMENT	47,061.11		19,037.00	(2,305.11)		22,695.00	
67330 FURNITURE & EQUIPMENT				26,447.58			
67340 TECH RELATED HARDWARE	77,624.13		27,292.00	61,146.41		67,217.00	
68100 DUES AND FEES	9,226.84		7,563.00	9,706.55		13,472.00	
1120 - ELEMENTARY	30,687,740.26	549.68	29,616,536.60	29,747,533.92	540.98	31,466,683.67	557.70
1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT			25,000.00			13,577.00	
63410 PUPIL SERVICES	(1,022.45)		5,000.00				
65810 TRAVEL - CERTIFIED	1,266.64		5,000.00	1,525.00		2,100.00	
66100 GENERAL SUPPL & MATERIALS	4,587.23		16,000.00	3,651.50		1,750.00	
66150 SUPPLIES-SUPPLY CENTER	2,769.60						
67300 EQUIPMENT			3,500.00			4,103.00	
67340 TECH RELATED HARDWARE			4,500.00			6,324.00	
68100 DUES AND FEES			360.00			193.00	
1125 - ELEMENTARY MAGNET	7,601.02		59,360.00	5,176.50		28,047.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1127 - TAP PROGRAM							
61110 CERTIFIED	419,864.88	6.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	195.84						
62114 DENTAL	1,694.88						
62115 HOSPITAL INDEMNITY	365.76						
62116 SHORT TERM DISABILITY	377.28						
62200 SOCIAL SECURITY	29,893.99						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	58,780.95						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	20,054.26						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	1,733.35						
66140 TEST MATERIALS	916.00			538.00			
1127 - TAP PROGRAM	533,877.19	6.00		538.00			
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	92,904.26	2.93	173,816.89	58,958.25	2.93	56,991.00	1.00
62110 GROUP INSURANCE			1,286.16			438.96	
62112 LIFE INSURANCE	57.12			44.88			
62114 DENTAL	494.34			388.41			
62115 HOSPITAL INDEMNITY	106.68			83.82			
62116 SHORT TERM DISABILITY	110.04			86.46			
62200 SOCIAL SECURITY	6,794.28			4,409.33			
62210 SOCIAL SECURITY - CERT			13,296.99			4,359.81	
62300 TEACHER RETIREMENT CONTRI	13,006.57			8,254.17			
62310 TEACHER RETIRE - CERT			24,334.36			7,978.74	
62700 HEALTH BENEFITS	5,444.94			3,432.44			
62710 HEALTH - CERTIFIED			9,950.28			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	383.54			247.96		128.80	
1129 - SPECIALTY PROGRAM	119,301.77	2.93	222,684.68	75,905.72	2.93	73,293.31	1.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,716,836.44	284.59	13,676,742.52	13,368,432.49	273.09	13,449,424.90	261.56
61117 STIPENDS - CERT	7,143.75		4,205.00	10,185.36		6,600.00	
61120 CLASSIFIED	572,627.19	27.00	527,387.00	571,281.80	27.00	490,399.00	25.00
62110 GROUP INSURANCE			118,296.25			112,160.64	
62112 LIFE INSURANCE	9,588.08			9,146.28			
62114 DENTAL	83,175.16			80,820.69			
62115 HOSPITAL INDEMNITY	18,439.76			17,696.96			
62116 SHORT TERM DISABILITY	19,022.80			18,256.14			
62120 GROUP INS - CLASSIFIED			11,533.68			9,859.44	
62200 SOCIAL SECURITY	1,053,028.06			1,031,441.29			
62210 SOCIAL SECURITY - CERT			1,046,270.80			1,028,881.05	
62220 SOCIAL SECURITY - CLASSIF			40,345.12			37,515.50	
62300 TEACHER RETIREMENT CONTRI	1,932,521.56			1,947,933.34			
62310 TEACHER RETIRE - CERT			1,907,488.17			1,882,919.50	
62320 TEACHER RETIRE - CLASSIF			70,745.64			68,655.86	
62700 HEALTH BENEFITS	960,026.96			945,220.22			
62710 HEALTH - CERTIFIED			873,315.36			820,813.20	
62720 HEALTH - CLASSIFED			81,504.00			67,920.00	
62910 OTHER BENEFITS-CERTIFIED	52,604.23			43,316.89		30,395.79	
62920 OTHER BENEFITS-CLASSIFIED	2,335.32			3,325.50		6,828.90	
63230 CONSULTING-EDUCATIONAL						3,000.00	
63310 PROF EMP TRAIN/DEV CERT	1,425.00		2,322.00	1,840.00		500.00	
63400 OTHER PROFESSIONAL	5,898.94		2,500.00	714.63		1,000.00	
63410 PUPIL SERVICES	2,745.00		2,628.00	418.84		1,209.00	
64300 REPAIR & MAINTENANCE SERV			500.00			600.00	
64310 REPAIRS & MAINTENANCE	120.62		900.00	498.39		1,700.00	
65100 STUDENT TRANSPORTATION SE			2,800.00			1,800.00	
65320 POSTAGE	17,071.76		8,712.00	18,489.27		9,769.00	
65400 ADVERTISING				863.32			
65500 PRINTING & BINDING INT	5,155.00		4,090.00	4,057.75		6,600.00	
65505 PRINTING & BINDING EXT	6,956.98		4,400.00	5,133.16		4,300.00	
65510 FREE PRINTED ITEMS	472.32						
65515 COPIER LEASE	134,524.39			130,974.46		118,800.00	
65810 TRAVEL - CERTIFIED	14,191.64		15,400.00	7,228.14		13,200.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	165,326.51		111,488.00	176,750.95		169,019.00	
66110 SUPPLIES-SPEC TRACKING				7,787.20			
66150 SUPPLIES-SUPPLY CENTER	82,453.39		45,519.00	81,039.48		65,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66170 SUPPLIES - FOOD(NON C/N)	1,574.57		4,750.00	2,672.12		4,400.00	
66410 TEXTBOOKS	423,869.73		255,936.00	221,623.61		230,136.00	
66411 TEXTBOOKS - LOCAL SOURCES			3,000.00			1,000.00	
66430 PERIODICALS	131.94		1,000.00	435.54		125.00	
66510 SOFTWARE	15.95			150.98			
67300 EQUIPMENT	2,654.00		3,750.00			1,300.00	
67330 FURNITURE & EQUIPMENT				7,545.24		5,000.00	
67340 TECH RELATED HARDWARE	7,275.98		7,000.00	12,646.44		5,500.00	
68100 DUES AND FEES	549.00		2,400.00	483.71		2,100.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	19,299,762.03	311.59	18,836,928.54	18,728,410.19	300.09	18,658,431.78	286.56
1131 - JUNIOR HIGH							
63310 PROF EMP TRAIN/DEV CERT			7,500.00				
66100 GENERAL SUPPL & MATERIALS			4,000.00				
66430 PERIODICALS			1,000.00				
68100 DUES AND FEES			1,690.00				
1131 - JUNIOR HIGH			14,190.00				
1132 - JUNIOR HIGH							
65810 TRAVEL - CERTIFIED				13.65			
66100 GENERAL SUPPL & MATERIALS				2,177.99			
68100 DUES AND FEES				2,500.00			
1132 - JUNIOR HIGH				4,691.64			

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	44,751.00	1.00			1.00		
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,406.04						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,265.14						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	184.75						
63410 PUPIL SERVICES			600.00			500.00	
65100 STUDENT TRANSPORTATION SE			1,500.00			500.00	
65320 POSTAGE			500.00				
65500 PRINTING & BINDING INT	25.00						
65505 PRINTING & BINDING EXT			100.00	2,000.00		2,100.00	
65810 TRAVEL - CERTIFIED	1,692.10		3,042.00	1,675.90		1,100.00	
66100 GENERAL SUPPL & MATERIALS	14,116.55		6,367.00	14,634.16		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,072.56		7,000.00	1,406.82		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,192.79		200.00			200.00	
66300 FOOD			500.00				
66411 TEXTBOOKS - LOCAL SOURCES			500.00			500.00	
66430 PERIODICALS			200.00			200.00	
67300 EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE	1,488.06		1,500.00			1,500.00	
68100 DUES AND FEES	520.00		700.00	864.00		900.00	
1135 - JUNIOR HIGH MAGNET	85,515.63	1.00	24,209.00	20,580.88	1.00	18,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	218,660.58	7.00	325,914.00	323,365.00	7.00	328,426.00	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	161.84			217.60			
62114 DENTAL	1,400.63			1,883.20			
62115 HOSPITAL INDEMNITY	302.26			406.40			
62116 SHORT TERM DISABILITY	311.78			419.20			
62200 SOCIAL SECURITY	16,191.27			24,479.89			
62210 SOCIAL SECURITY - CERT			24,932.43			25,124.61	
62300 TEACHER RETIREMENT CONTRI	30,612.65			45,271.25			
62310 TEACHER RETIRE - CERT			45,627.96			45,979.64	
62700 HEALTH BENEFITS	13,268.87			19,281.55			
62710 HEALTH - CERTIFIED			20,376.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	902.71			1,067.20		742.25	
1137 - JUNIOR HIGH RESTRUCTURE	281,812.59	7.00	419,923.11	416,391.29	7.00	420,325.22	7.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	85,261.00	1.00	39,265.00	43,158.08	1.00	34,432.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	5,846.92			2,724.29			
62210 SOCIAL SECURITY - CERT			3,003.77			2,634.05	
62300 TEACHER RETIREMENT CONTRI	11,936.54			5,797.86			
62310 TEACHER RETIRE - CERT			5,497.10			4,820.48	
62700 HEALTH BENEFITS	6,725.12			3,402.55			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	351.99			135.60		77.82	
1139 - SPECIALTY PROGRAM	110,999.49	1.00	51,600.83	55,657.34	1.00	45,799.31	1.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	16,595,740.08	343.68	16,348,407.85	16,272,849.18	317.95	16,383,515.82	311.81
61117 STIPENDS - CERT	24,733.59		33,000.00	51,201.04		43,200.00	
61120 CLASSIFIED	417,041.24	23.25	476,095.00	460,581.92	21.25	523,333.50	23.25
61127 STIPENDS - NON CERT							
61300 OVERTIME				168.83			
62110 GROUP INSURANCE			138,672.16			133,501.23	
62112 LIFE INSURANCE	10,837.20			10,593.97			
62114 DENTAL	94,984.92			92,584.44			
62115 HOSPITAL INDEMNITY	20,637.43			20,281.74			
62116 SHORT TERM DISABILITY	21,281.43			20,944.62			
62120 GROUP INS - CLASSIFIED			9,141.24			9,641.82	
62200 SOCIAL SECURITY	1,246,194.59			1,236,662.30			
62210 SOCIAL SECURITY - CERT			1,250,653.15			1,253,339.15	
62220 SOCIAL SECURITY - CLASSIF			36,421.28			40,035.00	
62300 TEACHER RETIREMENT CONTRI	2,316,808.66			2,355,454.82			
62310 TEACHER RETIRE - CERT			2,233,137.57			2,293,692.20	
62320 TEACHER RETIRE - CLASSIF			63,656.04			73,266.69	
62700 HEALTH BENEFITS	1,062,321.95			1,075,026.77			
62710 HEALTH - CERTIFIED			987,081.36			965,992.20	
62720 HEALTH - CLASSIFED			68,769.00			72,165.00	
62910 OTHER BENEFITS-CERTIFIED	64,740.30			53,882.12		37,026.92	
62920 OTHER BENEFITS-CLASSIFIED	3,724.80			2,441.55		5,937.62	
63210 INSTRUCTION SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS	16,850.68					3,000.00	
63300 OTHER PROFESSIONAL			8,000.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT	665.00		2,000.00	3,230.00		5,500.00	
63400 OTHER PROFESSIONAL			2,000.00			1,000.00	
63410 PUPIL SERVICES	265.00		2,400.00			350.00	
64310 REPAIRS & MAINTENANCE	1,183.41		6,250.00	2,724.68		6,007.00	
64410 RENTAL OF LAND & BUILDING			500.00	225.00		550.00	
65100 STUDENT TRANSPORTATION SE			1,500.00			1,000.00	
65310 TELEPHONE			1,500.00			1,500.00	
65320 POSTAGE	24,998.96		23,300.00	17,532.88		19,600.00	
65400 ADVERTISING				721.65			
65500 PRINTING & BINDING INT	11,088.72		14,387.00	10,007.91		13,600.00	
65505 PRINTING & BINDING EXT	7,261.34		10,500.00	10,845.84		14,300.00	
65515 COPIER LEASE	148,340.96			134,086.88		128,700.00	
65800 TRAVEL						150.00	

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
65810 TRAVEL - CERTIFIED	14,701.11		23,827.00	21,337.88		18,900.00	
65820 TRAVEL - NON CERTIFIED	8,743.74		6,000.00	576.96		6,000.00	
66100 GENERAL SUPPL & MATERIALS	248,487.35		177,797.00	254,043.20		204,514.00	
66105 EQUIPMENT - UNDER $1000	700.56			1,699.58		2,200.00	
66140 TEST MATERIALS	17,710.50		18,410.00	1,727.00		19,760.00	
66150 SUPPLIES-SUPPLY CENTER	129,798.27		70,950.00	80,505.49		73,342.00	
66170 SUPPLIES - FOOD(NON C/N)	1,474.35		500.00	248.87		650.00	
66300 FOOD			250.00			250.00	
66410 TEXTBOOKS	799,142.46		800,887.00	670,108.89		681,514.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,637.44		18,800.00	489.30		2,850.00	
66430 PERIODICALS	47.00			57.00			
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	40,333.22		36,000.00	30,672.69		44,243.00	
67300 EQUIPMENT	7,691.63		17,000.00			25,300.00	
67330 FURNITURE & EQUIPMENT				5,503.00			
67340 TECH RELATED HARDWARE	20,811.57		17,500.00	40,882.76		17,300.00	
68100 DUES AND FEES	2,712.88		3,650.00	3,963.00		4,200.00	
1140 - HIGH SCHOOL	23,383,692.34	366.93	22,908,942.65	22,943,863.76	339.20	23,135,927.15	335.06

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT	312.50		5,000.00	475.00		2,000.00	
62200 SOCIAL SECURITY	23.91			36.34			
62210 SOCIAL SECURITY - CERT			400.00				
62300 TEACHER RETIREMENT CONTRI	43.75			66.50			
62310 TEACHER RETIRE - CERT			700.00				
63230 CONSULTING-EDUCATIONAL				341.42			
63310 PROF EMP TRAIN/DEV CERT			18,360.00				
65320 POSTAGE	173.38		1,000.00	1,503.86		1,000.00	
65810 TRAVEL - CERTIFIED				376.40			
66100 GENERAL SUPPL & MATERIALS	16,523.35		9,000.00	5,385.88		8,700.00	
66150 SUPPLIES-SUPPLY CENTER	57.63			6.17			
66170 SUPPLIES - FOOD(NON C/N)	123.50			204.65		1,000.00	
66410 TEXTBOOKS				1,955.57		3,690.00	
66430 PERIODICALS			1,000.00				
66510 SOFTWARE			1,843.00				
67340 TECH RELATED HARDWARE	4,373.61		5,257.00			5,000.00	
68100 DUES AND FEES	13,333.27		10,540.00	22,993.00		18,845.00	
1141 - HIGH SCHOOL	34,964.90		53,100.00	33,344.79		40,235.00	
1142 - HIGH SCHOOL-21ST CENTURY							
65810 TRAVEL - CERTIFIED				13.65			
66100 GENERAL SUPPL & MATERIALS				9,730.72			
66150 SUPPLIES-SUPPLY CENTER				48.14			
66170 SUPPLIES - FOOD(NON C/N)				615.61			
68100 DUES AND FEES				2,560.00			
1142 - HIGH SCHOOL-21ST CENTURY				12,968.12			

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1145 - HIGH SCHOOL MAGNET							
63300 OTHER PROFESSIONAL			500.00				
63410 PUPIL SERVICES			200.00				
64320 TECH RELATED REPAIRS/MAIN			350.00				
65500 PRINTING & BINDING INT			600.00				
65505 PRINTING & BINDING EXT	8,381.00		500.00				
65810 TRAVEL - CERTIFIED	560.29		1,500.00	414.60			
65900 MISC. PURCHASED SERVICES			242.00				
66100 GENERAL SUPPL & MATERIALS	7,040.11		7,500.00	16,477.27		11,871.00	
66150 SUPPLIES-SUPPLY CENTER	239.83		2,500.00	702.97			
66430 PERIODICALS			200.00			576.00	
66510 SOFTWARE	158.03		350.00				
67300 EQUIPMENT			1,000.00			2,000.00	
67330 FURNITURE & EQUIPMENT				2,121.01		2,000.00	
67340 TECH RELATED HARDWARE	2,049.95		350.00	874.59		1,000.00	
68100 DUES AND FEES			600.00	225.00		225.00	
1145 - HIGH SCHOOL MAGNET	18,429.21		16,392.00	20,815.44		17,672.00	

1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	14,828.15			5,087.60			
62200 SOCIAL SECURITY	1,133.79			388.95			
62300 TEACHER RETIREMENT CONTRI	1,993.82			712.26			
62700 HEALTH BENEFITS	0.06			0.16			
1149 - SPECIALTY PROGRAM	17,955.82			6,188.97			

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61110 CERTIFIED	253,454.37	6.00	328,298.60	235,119.53	5.56	316,961.23	5.61
61117 STIPENDS - CERT	411,500.94		143,000.00	458,908.62		143,000.00	
62110 GROUP INSURANCE			2,440.29			2,411.71	
62112 LIFE INSURANCE	156.94			142.06			
62114 DENTAL	1,301.50			1,177.66			
62115 HOSPITAL INDEMNITY	284.94			257.82			
62116 SHORT TERM DISABILITY	286.62			258.90			
62200 SOCIAL SECURITY	49,870.21			52,298.18			
62210 SOCIAL SECURITY - CERT			25,114.84			24,247.52	
62220 SOCIAL SECURITY - CLASSIF			10,941.00			10,941.00	
62300 TEACHER RETIREMENT CONTRI	88,118.35			94,958.89			
62310 TEACHER RETIRE - CERT			42,641.02			44,374.53	
62320 TEACHER RETIRE - CLASSIF			20,120.00			20,120.00	
62700 HEALTH BENEFITS	14,506.77			13,523.56			
62710 HEALTH - CERTIFIED			17,930.88			17,625.24	
62910 OTHER BENEFITS-CERTIFIED				852.85		716.33	
62920 OTHER BENEFITS-CLASSIFIED							
1150 - ATHLETICS	819,480.64	6.00	590,486.63	857,498.07	5.56	580,397.56	5.61
1151 - GOLF							
63490 OTHER PROFESSIONAL SERVIC						250.00	
65100 STUDENT TRANSPORTATION SE				374.82		1,000.00	
66110 SUPPLIES-SPEC TRACKING	7,764.48		32,488.10	5,805.00		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	567.04					1,250.00	
1151 - GOLF	8,331.52		32,488.10	6,179.82		12,500.00	
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC	400.00					250.00	
65100 STUDENT TRANSPORTATION SE	376.64			75.48		1,000.00	
65810 TRAVEL - CERTIFIED				168.00			
66170 SUPPLIES - FOOD(NON C/N)	276.65					250.00	
66900 OTHER SUPPLIES & MATERIAL	24,968.88		95,000.00	23,564.96		30,000.00	
68100 DUES AND FEES	240.00						
1152 - TENNIS	26,262.17		95,000.00	23,808.44		31,500.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC	75.00					1,650.00	
65100 STUDENT TRANSPORTATION SE	4,151.05			2,303.71		26,000.00	
66100 GENERAL SUPPL & MATERIALS						4,750.00	
66170 SUPPLIES - FOOD(NON C/N)	266.20					3,000.00	
66900 OTHER SUPPLIES & MATERIAL	1,709.34			875.00		850.00	
68100 DUES AND FEES	1,164.95					600.00	
1153 - SWIMMING,BOWLING,WRESTLE	7,366.54			3,178.71		36,850.00	
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC	1,604.11			100.00		28,600.00	
65100 STUDENT TRANSPORTATION SE	87,446.15		60,372.50	102,302.74		78,500.00	
65190 STDNT TRANS PRCH OTHER	6,312.64			7,081.53			
65810 TRAVEL - CERTIFIED				26.04			
66100 GENERAL SUPPL & MATERIALS	2,154.80		26,495.50				
66110 SUPPLIES-SPEC TRACKING						95,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,957.56					15,800.00	
66900 OTHER SUPPLIES & MATERIAL	16,050.52		26,875.50	25,099.86		29,000.00	
67300 EQUIPMENT			5,160.40			5,000.00	
68100 DUES AND FEES	6,801.00		6,705.10			7,100.00	
1154 - FOOTBALL / CHEER- DRILL	124,326.78		125,609.00	134,610.17		259,000.00	
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC	4,088.38			5,383.91		5,500.00	
65100 STUDENT TRANSPORTATION SE	26,960.48		27,531.00	36,923.71		17,000.00	
65190 STDNT TRANS PRCH OTHER	404.99			230.88			
65810 TRAVEL - CERTIFIED				96.60			
66100 GENERAL SUPPL & MATERIALS			6,895.10				
66170 SUPPLIES - FOOD(NON C/N)	1,462.69			2,285.95		1,500.00	
66900 OTHER SUPPLIES & MATERIAL	378.42		7,550.60	2,476.27		7,000.00	
67300 EQUIPMENT			3,855.10			3,000.00	
68100 DUES AND FEES	770.00			605.00			
1155 - VOLLEYBALL	34,064.96		45,831.80	48,002.32		34,000.00	

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC	18,905.52			581.25		13,250.00	
65100 STUDENT TRANSPORTATION SE	100,717.18		111,682.00	119,271.25		62,400.00	
65810 TRAVEL - CERTIFIED				37.80			
66100 GENERAL SUPPL & MATERIALS	1,047.08		30,191.00			9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	10,543.05			3,078.53		6,750.00	
66900 OTHER SUPPLIES & MATERIAL	11,503.14		24,430.20	22,708.66		24,000.00	
67300 EQUIPMENT			5,111.00			3,780.00	
67330 FURNITURE & EQUIPMENT				4,714.00			
68100 DUES AND FEES	1,780.99			50.00			
1156 - BASKETBALL	144,496.96		171,414.20	150,441.49		119,180.00	
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC	3,532.97					5,500.00	
65100 STUDENT TRANSPORTATION SE	51,955.63		56,361.60	35,441.98		40,000.00	
66100 GENERAL SUPPL & MATERIALS	3,186.31		15,690.20			7,375.00	
66170 SUPPLIES - FOOD(NON C/N)	1,538.96			1,150.42		3,125.00	
66900 OTHER SUPPLIES & MATERIAL			15,101.20	32.19		15,200.00	
67300 EQUIPMENT			5,111.00			3,780.00	
68100 DUES AND FEES	1,543.25						
1157 - TRACK	61,757.12		92,264.00	36,624.59		74,980.00	
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC	4,368.39			5,978.16		4,750.00	
65100 STUDENT TRANSPORTATION SE	11,796.73		19,440.80	15,550.29		16,000.00	
66100 GENERAL SUPPL & MATERIALS	(500.00)		10,450.00			1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,474.92			2,886.00		4,750.00	
66900 OTHER SUPPLIES & MATERIAL			11,400.00			12,000.00	
67300 EQUIPMENT			3,800.00			2,400.00	
68100 DUES AND FEES	2,121.90			450.00			
1158 - BASEBALL / SOFTBALL	19,261.94		45,090.80	24,864.45		41,400.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC	6,053.89			42.25		6,100.00	
65100 STUDENT TRANSPORTATION SE	16,846.37		37,034.80	15,204.19		22,000.00	
66100 GENERAL SUPPL & MATERIALS	650.00		15,861.20			5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,128.36			306.56		2,500.00	
66900 OTHER SUPPLIES & MATERIAL	1,185.88		11,130.20	1,356.70		9,400.00	
67300 EQUIPMENT			1,398.40			700.00	
68100 DUES AND FEES	286.82			125.00			
1159 - SOCCER	26,151.32		65,424.60	17,034.70		45,700.00	
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	438,602.62		258,940.00	417,398.64		298,940.00	
62200 SOCIAL SECURITY	32,827.44		19,810.00	31,931.30			
62210 SOCIAL SECURITY - CERT						22,870.00	
62300 TEACHER RETIREMENT CONTRI	57,839.99		36,250.00	54,998.27			
62310 TEACHER RETIRE - CERT						41,850.00	
62820 PUBLIC RETIREMENT - CLASS	48.96			37.92			
62910 OTHER BENEFITS-CERTIFIED						1,340.00	
62920 OTHER BENEFITS-CLASSIFIED						2,940.00	
66100 GENERAL SUPPL & MATERIALS				50,400.93		20,000.00	
66510 SOFTWARE	37,816.66			26,025.00		56,060.00	
68900 MISCELLANEOUS EXPENDITURS						1,263,031.92	
1170 - SUMMER SCHOOL	567,135.67		315,000.00	580,792.06		1,707,031.92	
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	19,021.28		21,600.00	21,202.67		21,000.00	
65820 TRAVEL - NON CERTIFIED	14,718.07			15,393.36		9,172.00	
65870 TRAVEL - NON EMPLOYEE				797.82		1,000.00	
1197 - OTHER REGULAR	33,739.35		21,600.00	37,393.85		31,172.00	

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September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1198 - OTHER REGULAR							
61110 CERTIFIED	79,404.82	1.93	82,805.63	83,841.33	1.93	87,947.10	1.93
61117 STIPENDS - CERT	13,249.79		10,000.00	12,063.35		12,000.00	
61120 CLASSIFIED	135,153.25	4.00	138,808.00	146,274.22	5.00	148,120.00	5.00
61300 OVERTIME	1,559.66			3,330.25			
62110 GROUP INSURANCE			847.20			847.20	
62112 LIFE INSURANCE	185.75			189.36			
62114 DENTAL	1,907.71			1,957.68			
62115 HOSPITAL INDEMNITY	411.62			422.40			
62116 SHORT TERM DISABILITY	424.71			435.84			
62120 GROUP INS - CLASSIFIED			2,158.08			2,158.08	
62200 SOCIAL SECURITY	15,882.76			17,231.77			
62210 SOCIAL SECURITY - CERT			6,334.63			6,727.95	
62220 SOCIAL SECURITY - CLASSIF			10,618.82			11,331.18	
62300 TEACHER RETIREMENT CONTRI	32,099.50			34,371.50			
62310 TEACHER RETIRE - CERT			11,592.79			12,312.59	
62320 TEACHER RETIRE - CLASSIF			19,433.12			20,736.80	
62700 HEALTH BENEFITS	22,742.46			23,580.40			
62710 HEALTH - CERTIFIED			6,554.28			6,554.28	
62720 HEALTH - CLASSIFED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	327.82			267.40		198.76	
62920 OTHER BENEFITS-CLASSIFIED	1,325.24			817.13		583.12	
63100 OFFICIAL/ADMINISTRATIVE			1,583.00			1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS			6,175.00			6,100.00	
63300 OTHER PROFESSIONAL			4,750.00			4,800.00	
63310 PROF EMP TRAIN/DEV CERT				350.00			
63400 OTHER PROFESSIONAL			2,850.00			2,500.00	
64320 TECH RELATED REPAIRS/MAIN	70,765.27		57,000.00	150,456.80		55,000.00	
65310 TELEPHONE	2,425.66		950.00	2,768.78		500.00	
65320 POSTAGE	146.20					20.00	
65500 PRINTING & BINDING INT			1,425.00			1,200.00	
65505 PRINTING & BINDING EXT			190.00				
65600 TUITION			43,063.00			48,391.00	
65810 TRAVEL - CERTIFIED	5,547.34		8,100.00	4,339.04		20,000.00	
66100 GENERAL SUPPL & MATERIALS	12,950.94		9,500.00	8,038.21		9,000.00	
66107 COMPUTERS - UNDER $1000			7,600.00				
66150 SUPPLIES-SUPPLY CENTER	1,660.14		1,900.00	1,385.38		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,503.18		950.00	66.25		500.00	
66300 FOOD			475.00			500.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1198 - OTHER REGULAR							
66420 LIBRARY BOOKS	526.20						
66430 PERIODICALS	5,411.01			393.49			
66510 SOFTWARE	83,573.90		47,500.00	13,127.09		50,000.00	
67300 EQUIPMENT			4,750.00				
67340 TECH RELATED HARDWARE	34,706.06		3,800.00	9,286.84			
68100 DUES AND FEES	459.00		950.00	189.00		1,000.00	
1198 - OTHER REGULAR	524,349.99	5.93	509,643.55	515,183.51	6.93	528,008.06	6.93
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME							
61710 CERTIFIED SUBS-SHORT TERM	1,970,450.60		2,150,000.00	2,119,728.32		2,120,000.00	
61720 NON-CERT SUBS-SHORT TERM	242,402.15		250,000.00	190,373.88		200,000.00	
62200 SOCIAL SECURITY	180,067.69			187,843.97			
62210 SOCIAL SECURITY - CERT			153,000.00			153,000.00	
62220 SOCIAL SECURITY - CLASSIF			30,600.00			15,300.00	
62300 TEACHER RETIREMENT CONTRI	276,717.13			316,359.63			
62310 TEACHER RETIRE - CERT			280,000.00			280,000.00	
62320 TEACHER RETIRE - CLASSIF			56,000.00			28,000.00	
62700 HEALTH BENEFITS							
62820 PUBLIC RETIREMENT - CLASS							
62910 OTHER BENEFITS-CERTIFIED				8,420.86			
62920 OTHER BENEFITS-CLASSIFIED				974.74			
1199 - SUBSTITUTES-INSTRUCTION	2,669,637.57		2,919,600.00	2,823,701.40		2,796,300.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	2,360,745.16	38.57	2,455,641.05	2,298,401.50	39.57	2,379,705.98	38.24
62110 GROUP INSURANCE			17,194.06			16,712.25	
62112 LIFE INSURANCE	1,253.92			1,189.60			
62114 DENTAL	10,851.96			10,295.31			
62115 HOSPITAL INDEMNITY	2,341.88			2,221.76			
62116 SHORT TERM DISABILITY	2,415.64			2,291.84			
62200 SOCIAL SECURITY	172,596.30			168,652.27			
62210 SOCIAL SECURITY - CERT			187,856.62			182,047.48	
62300 TEACHER RETIREMENT CONTRI	324,850.66			321,776.44			
62310 TEACHER RETIRE - CERT			334,676.56			333,158.84	
62700 HEALTH BENEFITS	113,513.36			108,986.96			
62710 HEALTH - CERTIFIED			116,041.32			114,920.64	
62910 OTHER BENEFITS-CERTIFIED	9,745.99			7,828.84		5,378.11	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS	9,861.01		9,500.00	9,481.80		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	63.31		475.00	609.51		2,000.00	
67300 EQUIPMENT			1,900.00			2,000.00	
1210 - ITINERANT INSTRUCTION	3,008,239.19	38.57	3,123,284.61	2,931,735.83	39.57	3,040,923.30	38.24
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	53,311.64	1.00	53,316.00	53,735.28	1.00	55,476.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,080.58			4,085.42			
62210 SOCIAL SECURITY - CERT			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,463.66			7,522.94			
62310 TEACHER RETIRE - CERT			7,464.24			7,766.64	
62700 HEALTH BENEFITS	810.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	220.09			171.57		125.38	
1212 - ITINERANT SPEECH PATH	66,325.61	1.00	65,297.87	65,954.17	1.00	68,050.89	1.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1220 - RESOURCE ROOM							
61110 CERTIFIED	3,988,956.79	73.30	3,991,523.86	3,931,583.07	72.43	4,138,983.10	71.93
61120 CLASSIFIED	84,143.89	3.50	80,899.50	97,286.75	4.50	91,617.00	4.50
61300 OVERTIME	10.59			50.85			
62110 GROUP INSURANCE			31,987.68			31,332.72	
62112 LIFE INSURANCE	2,462.26			2,425.61			
62114 DENTAL	21,793.51			21,025.35			
62115 HOSPITAL INDEMNITY	4,702.93			4,648.96			
62116 SHORT TERM DISABILITY	4,851.29			4,795.52			
62120 GROUP INS - CLASSIFIED			1,952.88			1,920.24	
62200 SOCIAL SECURITY	296,192.89			295,155.46			
62210 SOCIAL SECURITY - CERT			305,351.55			316,632.27	
62220 SOCIAL SECURITY - CLASSIF			6,188.81			7,008.69	
62300 TEACHER RETIREMENT CONTRI	541,119.05			562,990.00			
62310 TEACHER RETIRE - CERT			549,700.18			579,457.64	
62320 TEACHER RETIRE - CLASSIF			11,325.93			12,826.38	
62700 HEALTH BENEFITS	245,327.30			254,921.57			
62710 HEALTH - CERTIFIED			235,784.28			240,878.28	
62720 HEALTH - CLASSIFED			11,886.00			11,886.00	
62910 OTHER BENEFITS-CERTIFIED	16,467.86			12,779.54		9,354.16	
62920 OTHER BENEFITS-CLASSIFIED	941.04			543.93		1,346.76	
64310 REPAIRS & MAINTENANCE	196.12						
66100 GENERAL SUPPL & MATERIALS			1,900.00			1,000.00	
1220 - RESOURCE ROOM	5,207,165.52	76.80	5,228,500.67	5,188,206.61	76.93	5,444,243.24	76.43

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September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	204,841.54	4.00	207,744.00	169,382.03	4.00	176,122.50	3.50
62110 GROUP INSURANCE			1,776.24			1,536.36	
62112 LIFE INSURANCE	130.56			118.32			
62114 DENTAL	1,129.92			1,024.08			
62115 HOSPITAL INDEMNITY	243.84			220.98			
62116 SHORT TERM DISABILITY	251.52			227.94			
62200 SOCIAL SECURITY	15,238.69			12,777.57			
62210 SOCIAL SECURITY - CERT			15,892.42			13,473.38	
62300 TEACHER RETIREMENT CONTRI	28,677.77			23,713.44			
62310 TEACHER RETIRE - CERT			29,084.16			24,657.15	
62700 HEALTH BENEFITS	13,450.42			12,334.30			
62710 HEALTH - CERTIFIED			13,584.00			11,886.00	
62910 OTHER BENEFITS-CERTIFIED	845.66			557.39		398.04	
1230 - SPECIAL CLASS 1:15	264,809.92	4.00	268,080.82	220,356.05	4.00	228,073.43	3.50

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	3,088,133.40	49.00	2,982,972.03	2,859,898.24	53.50	3,219,299.78	58.00
61120 CLASSIFIED	762,250.38	43.50	863,088.50	856,021.18	47.50	891,155.00	46.50
61300 OVERTIME	82.18			785.62			
62110 GROUP INSURANCE			23,606.76			25,041.12	
62112 LIFE INSURANCE	2,711.39			2,611.47			
62114 DENTAL	27,338.13			27,223.77			
62115 HOSPITAL INDEMNITY	5,960.73			5,859.78			
62116 SHORT TERM DISABILITY	6,148.32			6,044.34			
62120 GROUP INS - CLASSIFIED			20,398.32			19,472.88	
62200 SOCIAL SECURITY	282,728.85			275,500.27			
62210 SOCIAL SECURITY - CERT			228,197.36			246,276.46	
62220 SOCIAL SECURITY - CLASSIF			66,026.32			68,173.36	
62300 TEACHER RETIREMENT CONTRI	529,423.02			513,862.92			
62310 TEACHER RETIRE - CERT			400,213.80			450,701.97	
62320 TEACHER RETIRE - CLASSIF			119,080.29			121,966.46	
62700 HEALTH BENEFITS	289,797.89			300,912.41			
62710 HEALTH - CERTIFIED			171,498.00			183,384.00	
62720 HEALTH - CLASSIFED			137,538.00			137,538.00	
62820 PUBLIC RETIREMENT - CLASS	581.02		500.60	780.95		798.64	
62910 OTHER BENEFITS-CERTIFIED	9,404.37			9,105.13		7,275.67	
62920 OTHER BENEFITS-CLASSIFIED	6,602.38			4,603.53		13,099.91	
63490 OTHER PROFESSIONAL SERVIC	37,047.29			78,256.25		60,000.00	
65320 POSTAGE	4.20					800.00	
66100 GENERAL SUPPL & MATERIALS	12,772.51		29,440.00	20,003.76		30,000.00	
66170 SUPPLIES - FOOD(NON C/N)	493.17			186.85		500.00	
66410 TEXTBOOKS				1,910.05			
67300 EQUIPMENT	2,463.09		1,900.00			2,000.00	
1240 - SPECIAL CLASS 1:10	5,063,942.32	92.50	5,044,459.98	4,963,566.52	101.00	5,477,483.25	104.50
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	2,502.50		114,000.00	67,388.75		48,000.00	
64310 REPAIRS & MAINTENANCE	25,271.73			37,834.88		3,000.00	
65600 TUITION	3,597,076.59		2,450,000.00	409,778.30			
65690 OTHER				3,197,342.48		1,785,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,624,850.82		2,564,000.00	3,712,344.41		1,836,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED		1.00	60,000.00	17,735.30	1.00	49,380.00	1.00
62112 LIFE INSURANCE				13.60			
62114 DENTAL				117.70			
62115 HOSPITAL INDEMNITY				25.40			
62116 SHORT TERM DISABILITY				26.20			
62120 GROUP INS - CLASSIFIED			459.36			438.96	
62200 SOCIAL SECURITY	111.72			1,373.09			
62220 SOCIAL SECURITY - CLASSIF			4,590.00			3,777.57	
62300 TEACHER RETIREMENT CONTRI	205.36			2,513.34			
62320 TEACHER RETIRE - CLASSIF			8,400.00			6,913.20	
62700 HEALTH BENEFITS	0.14			1,417.83			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				12.55		111.60	
65600 TUITION	634,810.80			217.05			
65690 OTHER				664,988.03		665,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	635,128.02	1.00	76,845.36	688,440.09	1.00	729,017.33	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	5,850.00			5,238.00		7,000.00	
62200 SOCIAL SECURITY	447.54			400.71			
62300 TEACHER RETIREMENT CONTRI	819.00			733.32			
62920 OTHER BENEFITS-CLASSIFIED							
63410 PUPIL SERVICES			4,750.00			5,000.00	
63900 OTHER PROF. & TECH SRVCS	1,662.50			2,112.50			
66100 GENERAL SUPPL & MATERIALS			95.00			100.00	
1299 - OTHER-SPECIAL EDUCATION	8,779.04		4,845.00	8,484.53		12,100.00	

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	280,777.37	4.00	282,918.30	292,770.61	4.00	286,298.82	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	20,945.38			21,911.90			
62210 SOCIAL SECURITY - CERT			21,643.25			21,901.86	
62300 TEACHER RETIREMENT CONTRI	33,071.34			40,988.07			
62310 TEACHER RETIRE - CERT			39,608.55			40,081.84	
62700 HEALTH BENEFITS	10,028.15			10,208.00			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	1,159.15			1,067.69		647.03	
65500 PRINTING & BINDING INT				75.00		32.00	
66100 GENERAL SUPPL & MATERIALS	334.80		450.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	54.90		100.00	
1321 - MARKETING/DIST ED-COOP	348,072.03	4.00	357,063.94	368,832.01	4.00	361,105.39	4.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1331 - BUSINESS ED COOP							
61110 CERTIFIED	338,361.76	6.50	389,644.59	319,744.06	6.50	374,795.33	6.00
62110 GROUP INSURANCE			2,853.24			2,633.76	
62112 LIFE INSURANCE	179.52			161.16			
62114 DENTAL	1,553.52			1,394.73			
62115 HOSPITAL INDEMNITY	335.28			300.99			
62116 SHORT TERM DISABILITY	345.84			310.47			
62200 SOCIAL SECURITY	24,317.28			23,022.40			
62210 SOCIAL SECURITY - CERT			29,807.82			28,671.84	
62300 TEACHER RETIREMENT CONTRI	41,612.70			44,764.37			
62310 TEACHER RETIRE - CERT			54,550.24			52,471.33	
62700 HEALTH BENEFITS	17,796.75			16,748.30			
62710 HEALTH - CERTIFIED			18,678.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	1,289.24			1,170.19		847.04	
64310 REPAIRS & MAINTENANCE			200.00			100.00	
65500 PRINTING & BINDING INT	120.00		150.00			50.00	
66100 GENERAL SUPPL & MATERIALS	568.77		750.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	216.40		350.00			100.00	
1331 - BUSINESS ED COOP	426,697.06	6.50	496,983.89	407,616.67	6.50	480,145.30	6.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	609,177.21	11.50	624,936.26	636,740.78	12.00	659,767.53	12.00
61117 STIPENDS - CERT	525.00						
62110 GROUP INSURANCE			5,267.52			5,267.52	
62112 LIFE INSURANCE	388.96			387.60			
62114 DENTAL	3,366.22			3,354.45			
62115 HOSPITAL INDEMNITY	726.44			723.90			
62116 SHORT TERM DISABILITY	749.32			746.70			
62200 SOCIAL SECURITY	44,426.00			46,468.22			
62210 SOCIAL SECURITY - CERT			47,807.61			50,472.21	
62300 TEACHER RETIREMENT CONTRI	85,333.05			89,143.62			
62310 TEACHER RETIRE - CERT			87,491.08			92,367.46	
62700 HEALTH BENEFITS	33,425.85			39,272.17			
62710 HEALTH - CERTIFIED			33,960.00			40,752.00	
62910 OTHER BENEFITS-CERTIFIED	2,514.91			2,298.13		1,491.09	
64310 REPAIRS & MAINTENANCE			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	3,765.46		3,200.00	31.96		300.00	
66150 SUPPLIES-SUPPLY CENTER	688.27		850.00	82.35		200.00	
67300 EQUIPMENT						100.00	
67340 TECH RELATED HARDWARE	2,049.93					200.00	
1332 - BUSINESS ED EXPL	787,136.62	11.50	803,612.47	819,249.88	12.00	851,017.81	12.00

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,163,383.93	22.00	1,202,651.86	1,196,755.48	22.00	1,201,879.06	21.00
61117 STIPENDS - CERT	1,875.00						
62110 GROUP INSURANCE			9,657.12			9,218.16	
62112 LIFE INSURANCE	714.00			715.36			
62114 DENTAL	6,014.47			6,191.02			
62115 HOSPITAL INDEMNITY	1,333.50			1,336.04			
62116 SHORT TERM DISABILITY	1,375.50			1,378.12			
62200 SOCIAL SECURITY	84,429.89			86,957.77			
62210 SOCIAL SECURITY - CERT			92,002.88			91,943.74	
62300 TEACHER RETIREMENT CONTRI	157,374.28			167,545.67			
62310 TEACHER RETIRE - CERT			168,371.27			168,263.09	
62700 HEALTH BENEFITS	62,787.08			66,453.85			
62710 HEALTH - CERTIFIED			64,524.00			61,128.00	
62910 OTHER BENEFITS-CERTIFIED	4,802.86			4,387.29		2,716.26	
64310 REPAIRS & MAINTENANCE			500.00	258.00			
64320 TECH RELATED REPAIRS/MAIN			200.00				
65810 TRAVEL - CERTIFIED				633.04		600.00	
66100 GENERAL SUPPL & MATERIALS	27,971.23		8,000.00	16,770.83		15,000.00	
66140 TEST MATERIALS			500.00				
66150 SUPPLIES-SUPPLY CENTER	4,540.60		4,000.00	4,923.97		5,000.00	
66440 AUDIOVISUAL MATERIALS	2,816.52		1,700.00				
66510 SOFTWARE	9,685.50		5,000.00	9,663.00		10,000.00	
67300 EQUIPMENT	1,257.75		3,000.00			1,500.00	
67330 FURNITURE & EQUIPMENT				1,257.75			
67340 TECH RELATED HARDWARE	31,353.42		5,000.00	15,554.44		15,000.00	
1333 - BUSINESS ED-SKILL TR	1,561,715.53	22.00	1,565,107.13	1,580,781.63	22.00	1,582,248.31	21.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1341 - HEALTH COOP							
61110 CERTIFIED	45,085.30	1.00	46,363.74	46,943.46	1.00	48,237.30	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,410.48			3,554.98			
62210 SOCIAL SECURITY - CERT			3,546.83			3,690.15	
62310 TEACHER RETIRE - CERT						6,753.22	
62700 HEALTH BENEFITS	3,342.72			3,402.82			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	186.13			171.11		109.02	
66100 GENERAL SUPPL & MATERIALS			4,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			3,000.00			3,000.00	
66430 PERIODICALS			1,000.00			1,000.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			2,500.00			5,000.00	
67340 TECH RELATED HARDWARE			6,500.00			6,500.00	
1341 - HEALTH COOP	52,463.59	1.00	74,745.53	54,511.33	1.00	86,124.65	1.00

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September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	196,867.97	3.00	195,909.97	198,265.07	3.00	207,487.58	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	14,849.46			15,007.33			
62210 SOCIAL SECURITY - CERT			14,987.11			15,872.81	
62300 TEACHER RETIREMENT CONTRI	27,561.56			27,757.14			
62310 TEACHER RETIRE - CERT			27,427.39			29,048.27	
62700 HEALTH BENEFITS	10,028.06			10,207.96			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	812.75			723.04		468.93	
66100 GENERAL SUPPL & MATERIALS	1,553.04		1,100.00	2,504.08		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,200.00				
67340 TECH RELATED HARDWARE	1,364.16						
1352 - TRADE & IND-EXPL	254,353.88	3.00	252,129.35	255,781.50	3.00	266,382.47	3.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	806,165.65	13.43	754,167.72	746,415.69	13.00	744,735.35	13.00
61117 STIPENDS - CERT	1,345.75		1,400.00	2,015.26		2,000.00	
62110 GROUP INSURANCE			5,444.40			5,267.52	
62112 LIFE INSURANCE	432.80			408.00			
62114 DENTAL	3,534.86			3,248.52			
62115 HOSPITAL INDEMNITY	808.48			762.00			
62116 SHORT TERM DISABILITY	834.08			786.00			
62200 SOCIAL SECURITY	59,796.39			55,494.01			
62210 SOCIAL SECURITY - CERT			57,693.84			56,972.27	
62300 TEACHER RETIREMENT CONTRI	32,700.59			33,255.32			
62310 TEACHER RETIRE - CERT			24,307.94			93,470.57	
62700 HEALTH BENEFITS	30,326.27			29,176.14			
62710 HEALTH - CERTIFIED			40,752.00			40,752.00	
62910 OTHER BENEFITS-CERTIFIED	3,328.14			2,842.04		1,683.09	
63210 INSTRUCTION SERVICES	2,325.00						
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64310 REPAIRS & MAINTENANCE	2,163.27		6,000.00	569.71		6,000.00	
65320 POSTAGE	178.42		300.00	186.05		300.00	
65400 ADVERTISING	4,430.00		5,000.00	3,036.66		6,000.00	
65500 PRINTING & BINDING INT	1,509.00		500.00	1,531.36		1,500.00	
65505 PRINTING & BINDING EXT				1,044.05		500.00	
65515 COPIER LEASE	3,497.48			2,964.07			
65810 TRAVEL - CERTIFIED	8,597.35		5,000.00	19,618.67		10,000.00	
65820 TRAVEL - NON CERTIFIED				753.92		1,000.00	
66100 GENERAL SUPPL & MATERIALS	78,772.07		90,000.00	78,154.76		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,003.35		5,000.00	2,840.87		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,000.00				
66411 TEXTBOOKS - LOCAL SOURCES	3,384.20		10,200.00	772.61		9,050.00	
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	5,369.63		20,000.00			20,000.00	
67200 BUILDINGS (EXISTING STRC)						1,000.00	
67300 EQUIPMENT	22,214.33		100,000.00	16,150.75		170,000.00	
67330 FURNITURE & EQUIPMENT				8,075.41		4,000.00	
67340 TECH RELATED HARDWARE	23,204.44		24,000.00	35,221.64		7,500.00	
68100 DUES AND FEES	8,977.18		6,000.00	830.00		8,000.00	
1353 - TRADE & IND-SKILL TR	1,107,898.73	13.43	1,158,265.90	1,046,153.51	13.00	1,204,230.80	13.00

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS - CERT	150.00		200.00				
62200 SOCIAL SECURITY	11.48						
62300 TEACHER RETIREMENT CONTRI	21.00						
66100 GENERAL SUPPL & MATERIALS	876.66		1,000.00			3,000.00	
1354 - YOUTH APPRENTICESHIP	1,059.14		1,200.00			3,000.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	61,584.00	1.00	63,456.00	64,092.00	1.00	66,036.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,084.55			4,260.34			
62210 SOCIAL SECURITY - CERT			4,854.38			5,051.75	
62310 TEACHER RETIRE - CERT						9,245.04	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	254.24			234.19		149.24	
1359 - OTHER TRADE INDUSTRIAL	69,704.47	1.00	72,145.34	72,428.21	1.00	84,316.99	1.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1362 - CONS/HMKG							
61110 CERTIFIED	754,546.39	13.50	758,820.75	718,581.47	13.50	679,168.38	11.50
62110 GROUP INSURANCE			5,726.88			4,828.56	
62112 LIFE INSURANCE	424.32			391.68			
62114 DENTAL	3,672.24			3,389.76			
62115 HOSPITAL INDEMNITY	792.48			731.52			
62116 SHORT TERM DISABILITY	817.44			754.56			
62200 SOCIAL SECURITY	54,621.89			52,367.70			
62210 SOCIAL SECURITY - CERT			58,049.78			51,956.38	
62300 TEACHER RETIREMENT CONTRI	92,301.52			92,096.84			
62310 TEACHER RETIRE - CERT			97,735.46			95,083.58	
62700 HEALTH BENEFITS	36,809.53			34,396.88			
62710 HEALTH - CERTIFIED			37,356.00			30,564.00	
62910 OTHER BENEFITS-CERTIFIED	2,892.09			2,567.71		1,534.92	
64310 REPAIRS & MAINTENANCE	1,003.81		1,000.00	570.00		500.00	
65320 POSTAGE				10.23		20.00	
66100 GENERAL SUPPL & MATERIALS	30,877.28		4,500.00	6,305.64		10,000.00	
66105 EQUIPMENT - UNDER $1000				2,810.05			
66107 COMPUTERS - UNDER $1000			1,600.00				
66150 SUPPLIES-SUPPLY CENTER	176.65		300.00	174.40		200.00	
66170 SUPPLIES - FOOD(NON C/N)	1,349.63		1,400.00				
66430 PERIODICALS			100.00				
66440 AUDIOVISUAL MATERIALS	704.13						
67300 EQUIPMENT	14,647.96		1,000.00				
67330 FURNITURE & EQUIPMENT				1,243.59			
67340 TECH RELATED HARDWARE	7,861.01		800.00				
1362 - CONS/HMKG	1,003,498.37	13.50	968,388.87	916,392.03	13.50	873,855.82	11.50

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1371 - CAREER ORIENTATION							
61110 CERTIFIED	118,125.21	2.00	121,527.46	130,109.11	2.00	135,322.62	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,840.18			9,772.91			
62210 SOCIAL SECURITY - CERT			9,296.85			10,352.18	
62300 TEACHER RETIREMENT CONTRI	16,537.54			18,215.31			
62310 TEACHER RETIRE - CERT			17,013.84			18,945.17	
62700 HEALTH BENEFITS	6,705.36			6,804.86			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	487.66			451.25		305.83	
66100 GENERAL SUPPL & MATERIALS	350.62		400.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			100.00	
1371 - CAREER ORIENTATION	151,924.49	2.00	156,108.07	166,231.36	2.00	172,795.72	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	220,682.60	3.00	218,505.26	223,157.61	3.00	221,666.93	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	16,073.03			16,378.98			
62210 SOCIAL SECURITY - CERT			16,715.66			16,957.53	
62300 TEACHER RETIREMENT CONTRI	30,895.50			31,242.11			
62310 TEACHER RETIRE - CERT			30,590.73			31,033.37	
62700 HEALTH BENEFITS	10,028.13			10,208.09			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	911.04			811.87		500.97	
65500 PRINTING & BINDING INT	30.00						
1392 - COORD CAREER-COOP	279,937.18	3.00	277,316.53	283,115.54	3.00	281,663.68	3.00

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	288,066.27	5.00	263,588.00	271,847.52	3.80	255,825.00	3.80
61120 CLASSIFIED	36,836.03	2.00	34,917.00	36,716.38	1.00	34,917.00	1.00
61300 OVERTIME	37.66						
62110 GROUP INSURANCE			1,668.04			1,688.44	
62112 LIFE INSURANCE	172.72			164.56			
62114 DENTAL	1,600.72			1,530.10			
62115 HOSPITAL INDEMNITY	317.50			304.80			
62116 SHORT TERM DISABILITY	327.50			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	24,287.57			22,962.93			
62210 SOCIAL SECURITY - CERT			20,164.48			19,570.62	
62220 SOCIAL SECURITY - CLASSIF			2,671.15			2,671.15	
62300 TEACHER RETIREMENT CONTRI	42,886.42			43,199.18			
62310 TEACHER RETIRE - CERT			35,506.43			35,815.50	
62320 TEACHER RETIRE - CLASSIF			4,888.38			4,888.38	
62700 HEALTH BENEFITS	18,982.04			18,431.40			
62710 HEALTH - CERTIFIED			12,904.80			19,354.11	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				1,586.81		578.17	
62920 OTHER BENEFITS-CLASSIFIED				236.34		78.91	
64410 RENTAL OF LAND & BUILDING			20,000.00	18,425.92		17,500.00	
65810 TRAVEL - CERTIFIED	689.14		2,150.00	342.66		1,650.00	
66100 GENERAL SUPPL & MATERIALS	8,548.21		20,000.00	2,841.08		15,000.00	
66105 EQUIPMENT - UNDER $1000				610.44			
66150 SUPPLIES-SUPPLY CENTER			5,133.74			4,524.00	
66411 TEXTBOOKS - LOCAL SOURCES				17,027.31			
66510 SOFTWARE			5,000.00	872.91		4,530.74	
67300 EQUIPMENT			5,000.00				
67330 FURNITURE & EQUIPMENT						10,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
1410 - ADULT BASIC EDUCATION	422,751.78	7.00	437,414.74	437,414.74	4.80	437,414.74	4.80

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	281,104.24	4.40	285,463.00	305,745.63	3.60	284,816.00	3.60
61120 CLASSIFIED	73,612.10	1.80	69,390.00	62,968.09	2.50	67,870.00	2.00
62110 GROUP INSURANCE			1,580.26			1,580.26	
62112 LIFE INSURANCE	170.94			180.36			
62114 DENTAL	1,585.12			1,666.37			
62115 HOSPITAL INDEMNITY	342.01			359.56			
62116 SHORT TERM DISABILITY	352.83			370.40			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	25,885.32			27,014.36			
62210 SOCIAL SECURITY - CERT			21,837.92			21,788.42	
62220 SOCIAL SECURITY - CLASSIF			5,308.34			5,192.06	
62300 TEACHER RETIREMENT CONTRI	34,915.87			46,487.57			
62310 TEACHER RETIRE - CERT			36,583.60			39,874.24	
62320 TEACHER RETIRE - CLASSIF			9,714.60			9,501.80	
62700 HEALTH BENEFITS	17,632.25			20,073.59			
62710 HEALTH - CERTIFIED			12,225.60			13,073.59	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				1,301.12		643.68	
62920 OTHER BENEFITS-CLASSIFIED				437.49		528.27	
63310 PROF EMP TRAIN/DEV CERT							
63320 PROF EMP TRAIN/DEV NONCRT							
64310 REPAIRS & MAINTENANCE	763.25			809.48			
64410 RENTAL OF LAND & BUILDING	23,000.00					2,000.00	
65310 TELEPHONE	5,107.00		2,500.00				
65320 POSTAGE	252.68		500.00	703.15			
65500 PRINTING & BINDING INT	400.00		500.00	694.00			
65515 COPIER LEASE	1,787.17		1,000.00	306.00			
65810 TRAVEL - CERTIFIED	575.04		6,000.00	4,053.73		5,868.88	
65820 TRAVEL - NON CERTIFIED	71.10		495.25				
66100 GENERAL SUPPL & MATERIALS	9,684.84		11,000.00	9,377.98		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,702.94		2,000.00	1,576.31		484.00	
66411 TEXTBOOKS - LOCAL SOURCES	17,872.05						
66510 SOFTWARE	623.51						
66900 OTHER SUPPLIES & MATERIAL	1,301.35		2,000.00				
67330 FURNITURE & EQUIPMENT						5,000.00	
1420 - ADULT GENERAL EDUCATION	499,741.61	6.20	475,756.25	484,125.19	6.10	466,878.88	5.60

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED				14,437.50			
61120 CLASSIFIED				11,991.20			
62200 SOCIAL SECURITY				2,017.33			
62300 TEACHER RETIREMENT CONTRI				3,044.02			
62700 HEALTH BENEFITS				0.33			
62910 OTHER BENEFITS-CERTIFIED				66.37			
62920 OTHER BENEFITS-CLASSIFIED				81.91			
64410 RENTAL OF LAND & BUILDING				16,200.00			
66100 GENERAL SUPPL & MATERIALS	2,189.07						
66105 EQUIPMENT - UNDER $1000				1,122.83			
66150 SUPPLIES-SUPPLY CENTER	1,310.93						
66411 TEXTBOOKS - LOCAL SOURCES				10,498.51			
1421 - GEN ADULT ED - SPECIAL	3,500.00			59,460.00			
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	13,209.26			1,625.00			
61120 CLASSIFIED	2,220.00						
62200 SOCIAL SECURITY	1,178.02			124.09			
62300 TEACHER RETIREMENT CONTRI	1,013.85			227.50			
62700 HEALTH BENEFITS	0.35			0.15			
64410 RENTAL OF LAND & BUILDING	3,390.00			5,500.00			
66100 GENERAL SUPPL & MATERIALS				413.26			
66150 SUPPLIES-SUPPLY CENTER	189.41						
66411 TEXTBOOKS - LOCAL SOURCES	1,486.77						
66900 OTHER SUPPLIES & MATERIAL	2,117.22						
1440 - SPECIAL PROJECTS	24,804.88			7,890.00			

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	54,632.61		5,000.00	1,981.25		7,500.00	
62200 SOCIAL SECURITY	4,150.99			149.67			
62300 TEACHER RETIREMENT CONTRI	7,466.56			277.38			
62700 HEALTH BENEFITS	3.25			0.16			
63220 INSTR PRGM IMPRVMNT SRVS	2,500.00						
66100 GENERAL SUPPL & MATERIALS	455.86						
66150 SUPPLIES-SUPPLY CENTER	66.58						
66170 SUPPLIES - FOOD(NON C/N)	460.44					1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR	69,736.29		5,000.00	2,408.46		9,000.00	
1515 - SCHOOL IMPROVEMENT							
68900 MISCELLANEOUS EXPENDITURS						1,000,000.00	
1515 - SCHOOL IMPROVEMENT						1,000,000.00	
1525 - TECHNOLOGY							
61110 CERTIFIED	59,659.82	1.00	62,135.00	63,828.64	1.00	67,800.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,473.34			4,833.38			
62210 SOCIAL SECURITY - CERT			4,753.33			5,186.70	
62300 TEACHER RETIREMENT CONTRI	8,352.32			8,936.02			
62310 TEACHER RETIRE - CERT			8,698.90			9,492.01	
62700 HEALTH BENEFITS	3,362.72			3,402.64			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				203.75		153.23	
1525 - TECHNOLOGY	76,287.16	1.00	79,422.19	81,643.39	1.00	86,466.95	1.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1545 - AT-RISK							
61110 CERTIFIED						70,832.58	0.93
62110 GROUP INSURANCE						408.24	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,418.69	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,916.56	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						3,158.28	
62910 OTHER BENEFITS-CERTIFIED						160.08	
1545 - AT-RISK						89,894.43	0.93
1555 - LITERACY							
61110 CERTIFIED	122,827.12	2.00	141,337.78	166,350.51	3.00	124,812.47	2.00
62110 GROUP INSURANCE			1,337.28			877.92	
62112 LIFE INSURANCE	85.68			106.08			
62114 DENTAL	741.51			753.28			
62115 HOSPITAL INDEMNITY	160.02			198.12			
62116 SHORT TERM DISABILITY	165.06			204.36			
62200 SOCIAL SECURITY	9,335.69			12,543.40			
62210 SOCIAL SECURITY - CERT			10,812.34			9,548.15	
62300 TEACHER RETIREMENT CONTRI	17,195.82			23,288.98			
62310 TEACHER RETIRE - CERT			19,787.29			17,473.75	
62700 HEALTH BENEFITS	8,792.09			9,073.32			
62710 HEALTH - CERTIFIED			10,188.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				470.77		282.08	
1555 - LITERACY	159,302.99	2.00	183,462.69	212,988.82	3.00	159,786.37	2.00

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September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1560 - READING							
61110 CERTIFIED	377,822.82	7.00	322,562.00	317,361.95	6.00	405,444.00	7.00
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE	228.48			193.12			
62114 DENTAL	1,977.36			1,671.34			
62115 HOSPITAL INDEMNITY	426.72			360.68			
62116 SHORT TERM DISABILITY	440.16			372.04			
62200 SOCIAL SECURITY	28,333.99			23,798.91			
62210 SOCIAL SECURITY - CERT			24,676.00			31,016.47	
62300 TEACHER RETIREMENT CONTRI	52,895.13			44,430.60			
62310 TEACHER RETIRE - CERT			45,158.68			56,762.16	
62700 HEALTH BENEFITS	23,537.78			20,132.37			
62710 HEALTH - CERTIFIED			20,376.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED	1,559.79			1,015.65		916.29	
1560 - READING	487,222.23	7.00	415,406.44	409,336.66	6.00	520,983.64	7.00
1592 - TITLE ONE SUMMER SCHOOL							
63210 INSTRUCTION SERVICES	600.00						
66100 GENERAL SUPPL & MATERIALS	42,855.17						
66150 SUPPLIES-SUPPLY CENTER	5,281.85						
1592 - TITLE ONE SUMMER SCHOOL	48,737.02						
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	104,534.56	2.00	104,956.20	106,239.11	2.00	109,619.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.04			65.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	122.16			122.16			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,719.87			7,896.31			
62210 SOCIAL SECURITY - CERT			8,029.15			8,385.89	
62300 TEACHER RETIREMENT CONTRI	14,634.84			14,873.25			
62310 TEACHER RETIRE - CERT			13,242.71			15,346.73	
62700 HEALTH BENEFITS	6,724.98			6,805.23			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	431.56			338.93		247.74	
1595 - COMPENSATORY EDUCATION	134,923.73	2.00	133,897.98	137,030.75	2.00	141,269.78	2.00

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,679,886.74	29.40	1,734,369.80	1,657,487.81	29.40	1,767,038.00	30.40
62110 GROUP INSURANCE			12,966.62			13,168.80	
62112 LIFE INSURANCE	924.44			898.32			
62114 DENTAL	8,001.29			7,775.31			
62115 HOSPITAL INDEMNITY	1,726.78			1,678.02			
62116 SHORT TERM DISABILITY	1,781.12			1,730.82			
62200 SOCIAL SECURITY	122,430.59			121,642.58			
62210 SOCIAL SECURITY - CERT			132,679.30			135,178.45	
62300 TEACHER RETIREMENT CONTRI	224,696.81			232,049.00			
62310 TEACHER RETIRE - CERT			242,811.77			247,385.32	
62700 HEALTH BENEFITS	78,439.49			81,748.72			
62710 HEALTH - CERTIFIED			86,258.40			95,088.00	
62910 OTHER BENEFITS-CERTIFIED	6,935.14			5,161.16		3,993.54	
66100 GENERAL SUPPL & MATERIALS	25,925.00						
1910 - GIFTED AND TALENTED	2,150,747.40	29.40	2,209,085.89	2,110,171.74	29.40	2,261,852.11	30.40
1915 - MUSIC							
61110 CERTIFIED	1,844,385.62	34.00	1,768,031.00	1,800,970.04	32.00	1,894,829.60	33.80
61120 CLASSIFIED	10,433.00	0.50					
62110 GROUP INSURANCE			14,046.72			14,836.84	
62112 LIFE INSURANCE	1,126.08			1,060.55			
62114 DENTAL	9,745.56			9,178.15			
62115 HOSPITAL INDEMNITY	2,103.12			1,980.62			
62116 SHORT TERM DISABILITY	2,169.36			2,043.11			
62200 SOCIAL SECURITY	135,956.66			132,685.98			
62210 SOCIAL SECURITY - CERT			135,254.38			144,954.49	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	253,275.20			252,136.18			
62310 TEACHER RETIRE - CERT			247,524.34			265,276.15	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	105,912.18			103,749.81			
62710 HEALTH - CERTIFIED			101,880.00			107,992.80	
62910 OTHER BENEFITS-CERTIFIED	7,614.30			5,841.49		4,282.34	
1915 - MUSIC	2,372,721.08	34.50	2,266,736.44	2,309,645.93	32.00	2,432,172.22	33.80

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	31,546.50	0.50	31,067.50	126,443.17	0.50	31,443.50	0.50
62112 LIFE INSURANCE				61.54			
62114 DENTAL				532.60			
62115 HOSPITAL INDEMNITY				114.94			
62116 SHORT TERM DISABILITY				118.56			
62200 SOCIAL SECURITY	2,413.31			9,556.52			
62210 SOCIAL SECURITY - CERT			2,376.66			2,405.43	
62300 TEACHER RETIREMENT CONTRI				15,708.51			
62310 TEACHER RETIRE - CERT						4,402.09	
62700 HEALTH BENEFITS				6,415.26			
62910 OTHER BENEFITS-CERTIFIED	130.24			100.33		71.06	
1930 - ENGLISH/SECOND LANGUAGE	34,090.05	0.50	33,444.16	159,051.43	0.50	38,322.08	0.50

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	741,533.85		944,812.34	966,239.27	18.00	1,498,571.64	29.93
61120 CLASSIFIED	18,440.00	1.00	34,009.00	100,258.28	2.00	113,040.00	6.00
61300 OVERTIME				37.68			
62110 GROUP INSURANCE			7,482.72			13,138.08	
62112 LIFE INSURANCE	496.77			707.48			
62114 DENTAL	4,312.25			6,724.35			
62115 HOSPITAL INDEMNITY	950.82			1,450.95			
62116 SHORT TERM DISABILITY	980.90			1,496.79			
62120 GROUP INS - CLASSIFIED			886.08			2,560.32	
62200 SOCIAL SECURITY	56,369.03			78,970.11			
62210 SOCIAL SECURITY - CERT			72,278.14			114,640.74	
62220 SOCIAL SECURITY - CLASSIF			2,601.69			8,647.56	
62300 TEACHER RETIREMENT CONTRI	94,064.53			149,315.46			
62310 TEACHER RETIRE - CERT			132,273.73			209,800.03	
62320 TEACHER RETIRE - CLASSIF			4,761.26			15,825.60	
62700 HEALTH BENEFITS	34,308.50			67,623.63			
62710 HEALTH - CERTIFIED			50,940.00			84,900.00	
62720 HEALTH - CLASSIFED			6,792.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED				3,732.70		3,386.82	
62920 OTHER BENEFITS-CLASSIFIED	208.12			534.58		1,661.68	
63230 CONSULTING-EDUCATIONAL	164,000.00		164,000.00	164,000.00		164,000.00	
63900 OTHER PROF. & TECH SRVCS						514,825.36	
65600 TUITION							
1950 - ALT LEARNING ENVIRONMENT	1,115,664.77	1.00	1,420,836.96	1,541,091.28	20.00	2,765,373.83	35.93

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	2,355,689.77	52.40	2,293,958.82	2,281,675.47	49.10	2,450,686.16	49.73
62110 GROUP INSURANCE			21,293.51			21,587.80	
62112 LIFE INSURANCE	1,700.32			1,581.02			
62114 DENTAL	14,433.88			13,684.63			
62115 HOSPITAL INDEMNITY	3,175.76			2,953.00			
62116 SHORT TERM DISABILITY	3,278.54			3,046.36			
62200 SOCIAL SECURITY	173,892.42			169,363.79			
62210 SOCIAL SECURITY - CERT			175,487.81			187,477.53	
62300 TEACHER RETIREMENT CONTRI	317,295.31			319,435.08			
62310 TEACHER RETIRE - CERT			306,642.68			343,096.07	
62700 HEALTH BENEFITS	155,740.39			160,910.77			
62710 HEALTH - CERTIFIED			154,280.28			162,091.08	
62910 OTHER BENEFITS-CERTIFIED	9,529.26			7,341.15		5,538.55	
66100 GENERAL SUPPL & MATERIALS	4,000.00		550.00				
66440 AUDIOVISUAL MATERIALS			150.00				
67300 EQUIPMENT			500.00				
1960 - FINE ARTS	3,038,735.65	52.40	2,952,863.10	2,959,991.27	49.10	3,170,477.19	49.73
1999 - ROTC							
61120 CLASSIFIED	140,058.94	2.00	141,984.00	143,472.90	2.00	146,035.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,411.73			10,695.42			
62220 SOCIAL SECURITY - CLASSIF			10,861.78			11,171.68	
62300 TEACHER RETIREMENT CONTRI	8,928.49			17,861.26			
62320 TEACHER RETIRE - CLASSIF						20,444.90	
62700 HEALTH BENEFITS	6,645.44			6,805.41			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,580.72			1,008.50		330.04	
1999 - ROTC	168,503.24	2.00	160,515.70	180,721.41	2.00	185,651.54	2.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	129,385.72	1.84	128,736.26	132,403.56	1.84	132,374.39	1.84
62110 GROUP INSURANCE			807.69			807.69	
62112 LIFE INSURANCE	62.88			62.88			
62114 DENTAL	545.28			545.28			
62115 HOSPITAL INDEMNITY	117.60			117.60			
62116 SHORT TERM DISABILITY	121.44			121.44			
62200 SOCIAL SECURITY	9,419.67			9,992.59			
62210 SOCIAL SECURITY - CERT			9,848.33			10,126.64	
62300 TEACHER RETIREMENT CONTRI	13,129.96			18,536.58			
62310 TEACHER RETIRE - CERT			9,589.00			18,532.42	
62700 HEALTH BENEFITS	6,451.32			6,567.20			
62710 HEALTH - CERTIFIED			6,248.64			6,248.64	
62910 OTHER BENEFITS-CERTIFIED	534.15			482.71		299.17	
2101 - DEAN OF STUDENTS	159,768.02	1.84	155,229.92	168,829.84	1.84	168,388.95	1.84
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	93,104.00	2.00	93,931.92	96,610.00	2.00	97,436.60	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	470.80			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	6,804.24			7,184.04			
62220 SOCIAL SECURITY - CLASSIF			7,185.79			7,453.90	
62300 TEACHER RETIREMENT CONTRI	13,034.58			13,525.49			
62320 TEACHER RETIRE - CLASSIF			13,150.47			13,641.12	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	433.25			527.31		220.21	
2113 - SOCIAL WORK SERVICES	120,885.27	2.00	121,938.10	125,530.20	2.00	126,421.75	2.00
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	8,205.54		9,500.00	11,988.84		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			950.00	284.75		1,000.00	
2114 - STUDENT ACCOUNTING SVCS	8,205.54		10,450.00	12,273.59		6,000.00	

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,929,467.75	66.34	3,939,012.45	3,965,593.41	63.84	4,089,606.51	65.84
62110 GROUP INSURANCE			27,940.17			28,838.49	
62112 LIFE INSURANCE	2,059.36			2,063.44			
62114 DENTAL	17,823.60			17,858.95			
62115 HOSPITAL INDEMNITY	3,803.14			3,792.98			
62116 SHORT TERM DISABILITY	3,923.06			3,912.58			
62200 SOCIAL SECURITY	287,732.11			292,289.43			
62210 SOCIAL SECURITY - CERT			301,334.46			312,854.85	
62300 TEACHER RETIREMENT CONTRI	510,025.62			554,810.17			
62310 TEACHER RETIRE - CERT			541,334.73			572,544.93	
62700 HEALTH BENEFITS	203,680.23			205,936.47			
62710 HEALTH - CERTIFIED			210,008.64			213,404.64	
62910 OTHER BENEFITS-CERTIFIED	11,763.38			13,555.31		9,242.56	
62920 OTHER BENEFITS-CLASSIFIED							
2120 - GUIDANCE SERVICES	4,970,278.25	66.34	5,019,630.45	5,059,812.74	63.84	5,226,491.98	65.84

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	101,508.00	1.00	104,520.00	105,552.00	1.00	105,552.00	1.00
61120 CLASSIFIED	38,388.00	1.00	39,552.00	39,948.00	1.00	41,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,509.59			10,876.08			
62210 SOCIAL SECURITY - CERT			7,995.78			8,074.73	
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	19,585.44			20,370.00			
62310 TEACHER RETIRE - CERT			14,632.80			14,777.28	
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	419.06			433.96		238.55	
62920 OTHER BENEFITS-CLASSIFIED	433.25			280.74		93.02	
63490 OTHER PROFESSIONAL SERVIC	2,317.52					5,000.00	
64410 RENTAL OF LAND & BUILDING	1,525.00		2,000.00			1,500.00	
65320 POSTAGE	1.26			44.61		1,000.00	
65810 TRAVEL - CERTIFIED				3,358.51		3,000.00	
66100 GENERAL SUPPL & MATERIALS	2,436.36		7,500.00	2,325.69		7,500.00	
66150 SUPPLIES-SUPPLY CENTER	153.67		2,500.00	209.76		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	16.56		3,000.00	1,391.25		2,500.00	
67330 FURNITURE & EQUIPMENT				1,720.00		2,000.00	
68100 DUES AND FEES	150.00					500.00	
2121 - SPV GUIDANCE SERVICES	184,954.83	2.00	197,921.27	194,181.72	2.00	211,464.40	2.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	68,356.00	1.00	68,356.00	69,028.00	1.00	69,028.00	1.00
61120 CLASSIFIED	47,118.00	1.50	48,546.00	48,077.63	1.50	50,514.00	1.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.12			63.12			
62114 DENTAL	706.08			706.08			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	8,380.13			8,516.37			
62210 SOCIAL SECURITY - CERT			5,229.23			5,280.64	
62220 SOCIAL SECURITY - CLASSIF			3,713.77			3,864.32	
62300 TEACHER RETIREMENT CONTRI	16,166.27			16,394.59			
62310 TEACHER RETIRE - CERT			9,569.84			9,663.92	
62320 TEACHER RETIRE - CLASSIF			6,796.44			7,071.96	
62700 HEALTH BENEFITS	8,346.80			8,506.80			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			5,094.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	282.20			252.28		156.00	
62920 OTHER BENEFITS-CLASSIFIED	531.78			320.75		114.16	
2131 - SPV HEALTH SERVICES	150,259.98	2.50	151,780.32	152,175.22	2.50	155,262.04	2.50

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September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	1,493,821.32	34.80	1,642,672.80	1,615,423.97	36.00	1,695,495.60	37.30
62112 LIFE INSURANCE	1,052.57			1,125.91			
62114 DENTAL	8,968.12			9,827.95			
62115 HOSPITAL INDEMNITY	1,965.83			2,120.90			
62116 SHORT TERM DISABILITY	2,027.74			2,187.70			
62120 GROUP INS - CLASSIFIED			15,166.53			15,359.50	
62200 SOCIAL SECURITY	108,641.34			118,065.07			
62220 SOCIAL SECURITY - CLASSIF			125,664.50			129,705.41	
62300 TEACHER RETIREMENT CONTRI	201,098.59			225,559.04			
62320 TEACHER RETIRE - CLASSIF			222,004.84			237,369.39	
62700 HEALTH BENEFITS	80,130.54			91,163.77			
62720 HEALTH - CLASSIFED			89,994.00			98,484.00	
62920 OTHER BENEFITS-CLASSIFIED	13,645.44			8,907.11		3,831.83	
63400 OTHER PROFESSIONAL	3,008.60		3,000.00	3,000.00		3,000.00	
64310 REPAIRS & MAINTENANCE	853.91		1,300.00	1,081.18		1,300.00	
65220 LIABILITY INSURANCE	268.00		1,820.00	1,018.50		1,800.00	
65310 TELEPHONE	477.23		660.00	316.25		500.00	
65320 POSTAGE	82.44		75.00	90.44		75.00	
65400 ADVERTISING			190.00	592.58		400.00	
65500 PRINTING & BINDING INT	464.00		760.00	650.00		500.00	
65505 PRINTING & BINDING EXT							
65820 TRAVEL - NON CERTIFIED	1,379.49		1,500.00	3,150.50		1,550.00	
66100 GENERAL SUPPL & MATERIALS	21,946.55		24,200.00	19,931.18		28,185.00	
66150 SUPPLIES-SUPPLY CENTER	153.04		95.00	113.57		100.00	
66170 SUPPLIES - FOOD(NON C/N)	39.90		95.00	53.52		140.00	
66430 PERIODICALS						100.00	
67340 TECH RELATED HARDWARE	1,619.17					2,000.00	
68100 DUES AND FEES	950.00		475.00	363.00		350.00	
2134 - NURSES	1,942,593.82	34.80	2,129,672.67	2,104,742.14	36.00	2,220,245.73	37.30

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	536,607.50	8.50	541,124.00	454,059.50	8.50	508,044.00	8.00
62110 GROUP INSURANCE			3,731.16			3,532.08	
62112 LIFE INSURANCE	277.44			232.56			
62114 DENTAL	2,401.20			2,012.67			
62115 HOSPITAL INDEMNITY	518.16			434.34			
62116 SHORT TERM DISABILITY	534.48			448.02			
62200 SOCIAL SECURITY	39,083.24			32,915.32			
62210 SOCIAL SECURITY - CERT			41,396.00			38,865.36	
62300 TEACHER RETIREMENT CONTRI	69,507.36			63,568.42			
62310 TEACHER RETIRE - CERT			75,757.36			71,126.16	
62700 HEALTH BENEFITS	25,220.40			21,597.46			
62710 HEALTH - CERTIFIED			25,470.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED	2,215.30			1,482.01		1,148.19	
2141 - SPV PSYCH SERVICES	676,365.08	8.50	687,478.52	576,750.30	8.50	646,487.79	8.00

2144 - PSYCHOTHERAPY							
61110 CERTIFIED	65,594.00	1.00		500.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,725.75			38.25			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,183.15			70.00			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	270.80			2.77			
2144 - PSYCHOTHERAPY	83,575.38	1.00		611.02			

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September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	766,219.31	13.00	783,408.00	720,384.88	13.00	910,032.00	15.00
62112 LIFE INSURANCE	403.92			376.55			
62114 DENTAL	3,601.62			3,342.68			
62115 HOSPITAL INDEMNITY	777.24			721.36			
62116 SHORT TERM DISABILITY	801.72			744.08			
62120 GROUP INS - CLASSIFIED			5,714.64			6,612.96	
62200 SOCIAL SECURITY	55,682.26			52,208.25			
62220 SOCIAL SECURITY - CLASSIF			59,930.71			69,617.44	
62300 TEACHER RETIREMENT CONTRI	107,270.72			100,853.87			
62320 TEACHER RETIRE - CLASSIF			109,677.12			127,404.48	
62700 HEALTH BENEFITS	42,587.47			41,476.09			
62720 HEALTH - CLASSIFED			44,148.00			47,544.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	8,647.63			3,962.30		2,056.65	
66100 GENERAL SUPPL & MATERIALS	7,391.25		7,600.00			2,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	993,383.14	13.00	1,010,478.47	924,070.06	13.00	1,165,267.53	15.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	27,693.75		30,000.00	26,912.50		41,000.00	
62200 SOCIAL SECURITY	2,118.74			2,058.97			
62210 SOCIAL SECURITY - CERT			2,280.00			3,136.50	
62300 TEACHER RETIREMENT CONTRI	3,877.13			3,767.75			
62310 TEACHER RETIRE - CERT			4,200.00			5,740.00	
62700 HEALTH BENEFITS				0.02			
62920 OTHER BENEFITS-CLASSIFIED							
65500 PRINTING & BINDING INT				824.00			
66100 GENERAL SUPPL & MATERIALS			3,520.00			3,922.50	
2170 - PARENTAL INVOLVEMENT	33,689.62		40,000.00	33,563.24		53,799.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
62200 SOCIAL SECURITY	24.72						
2190 - OTHER SUPPORT SVCS-STUDEN	24.72						

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	420,974.82			396,657.73			
61120 CLASSIFIED	49,409.29			65,301.72			
61300 OVERTIME	2,270.09						
62200 SOCIAL SECURITY	35,702.03			34,861.19			
62300 TEACHER RETIREMENT CONTRI	63,428.18			60,651.28			
62700 HEALTH BENEFITS	0.72						
62820 PUBLIC RETIREMENT - CLASS	316.19			403.89			
62910 OTHER BENEFITS-CERTIFIED				1,348.89			
62920 OTHER BENEFITS-CLASSIFIED	548.11			424.16			
2191 - SPV OF STUDENTS(NON-INST)	572,649.43			559,648.86			

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED		0.50					
61117 STIPENDS - CERT	5,800.00		7,500.00	8,675.00		10,000.00	
61120 CLASSIFIED				45,012.00		45,012.00	1.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	441.18			4,066.33			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF						3,443.42	
62300 TEACHER RETIREMENT CONTRI	788.00			7,516.18			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF						6,301.68	
62700 HEALTH BENEFITS	0.43			3,403.55			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED				281.20		101.73	
63310 PROF EMP TRAIN/DEV CERT				1,500.00		1,000.00	
63490 OTHER PROFESSIONAL SERVIC				500.00		500.00	
64310 REPAIRS & MAINTENANCE	7,530.36		40,000.00	24,756.56		40,000.00	
64410 RENTAL OF LAND & BUILDING				675.00		1,000.00	
65310 TELEPHONE	473.91		475.00	316.02		475.00	
65320 POSTAGE	42.00		190.00			200.00	
65810 TRAVEL - CERTIFIED				3,093.50		4,000.00	
66100 GENERAL SUPPL & MATERIALS	88,692.91		108,145.00	89,245.12		88,680.00	
66110 SUPPLIES-SPEC TRACKING				217.41		300.00	
66150 SUPPLIES-SUPPLY CENTER	9,762.45		1,000.00	867.70		1,000.00	
66430 PERIODICALS			95.00			100.00	
67300 EQUIPMENT			11,400.00			10,000.00	
67330 FURNITURE & EQUIPMENT				27,793.33		10,000.00	
67340 TECH RELATED HARDWARE	2,083.34		950.00			1,000.00	
67395 EQUIPMENT - NO TAG				4,965.81		1,500.00	
68100 DUES AND FEES			5,000.00	3,067.00		5,000.00	
2210 - IMPROVEMENT INST SERVICES	115,614.58	0.50	174,755.00	226,390.67		233,448.79	1.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	250,848.22	1.00	126,564.00	147,396.22	1.00	127,800.00	1.00
61117 STIPENDS - CERT	19,098.83		51,927.00	18,912.12		46,679.00	
61120 CLASSIFIED	51,655.25	1.00	58,308.00	58,896.00	1.00	58,896.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	95.20			65.28			
62114 DENTAL	1,106.38			847.44			
62115 HOSPITAL INDEMNITY	177.80			121.92			
62116 SHORT TERM DISABILITY	183.40			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	22,559.68			15,779.21			
62210 SOCIAL SECURITY - CERT			9,682.15			9,776.70	
62220 SOCIAL SECURITY - CLASSIF			4,460.56			4,505.54	
62300 TEACHER RETIREMENT CONTRI	32,054.04			28,967.94			
62310 TEACHER RETIRE - CERT			17,718.96			17,892.00	
62320 TEACHER RETIRE - CLASSIF			8,163.12			8,245.44	
62700 HEALTH BENEFITS	13,028.57			10,208.27			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	1,035.59			597.81		288.83	
62920 OTHER BENEFITS-CLASSIFIED	582.99			413.87		133.10	
63210 INSTRUCTION SERVICES	6,028.75			2,415.00			
63220 INSTR PRGM IMPRVMNT SRVS	66,281.00		61,650.00	50.15		16,650.00	
63310 PROF EMP TRAIN/DEV CERT	67,934.12		41,175.00	1,042.30		20,000.00	
63320 PROF EMP TRAIN/DEV NONCRT	1,378.13						
63400 OTHER PROFESSIONAL			16,435.00	462.00		16,435.00	
63410 PUPIL SERVICES							
64410 RENTAL OF LAND & BUILDING	4,080.13		500.00	2,465.00		500.00	
65310 TELEPHONE	1,296.94		2,850.00	1,254.62		1,400.00	
65320 POSTAGE	1,063.49		1,250.00	504.65		1,050.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	9,347.50		102,900.00	1,759.25		7,100.00	
65505 PRINTING & BINDING EXT	6,981.60		7,850.00	9,809.07		11,350.00	
65515 COPIER LEASE	23,076.13			15,400.18			
65600 TUITION	270,000.00		260,000.00				
65810 TRAVEL - CERTIFIED	40,292.09		68,300.00	44,174.28		61,300.00	
65820 TRAVEL - NON CERTIFIED				68.00			
65870 TRAVEL - NON EMPLOYEE				327.81			
66100 GENERAL SUPPL & MATERIALS	133,039.31		156,641.00	254,486.53		204,414.00	

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2211 - SPV IMPROVE INSTR SVCS							
66150 SUPPLIES-SUPPLY CENTER	14,914.99		19,395.00	7,100.68		7,045.00	
66170 SUPPLIES - FOOD(NON C/N)	7,325.89		12,300.00	13,282.52		16,500.00	
66430 PERIODICALS	114.89		1,150.00			1,250.00	
66510 SOFTWARE							
67300 EQUIPMENT	135.46		3,900.00	(1,167.96)		3,900.00	
67330 FURNITURE & EQUIPMENT				1,167.96			
67340 TECH RELATED HARDWARE	11,200.51		1,900.00	17,754.57		4,900.00	
68100 DUES AND FEES	90,270.00		1,450.00	238,159.75		31,100.00	
2211 - SPV IMPROVE INSTR SVCS	1,147,186.88	2.00	1,044,139.71	892,848.20	2.00	686,780.53	2.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,134,534.16	16.50	1,034,423.04	1,261,067.08	19.50	1,287,650.84	16.50
61117 STIPENDS - CERT	116,442.05		163,395.00	78,016.42		124,232.00	
61120 CLASSIFIED	407,391.45	10.50	462,903.20	386,458.98	12.13	455,420.00	14.13
61300 OVERTIME	2,191.86			2,774.04			
62110 GROUP INSURANCE			5,885.40			7,283.64	
62112 LIFE INSURANCE	710.21			762.22			
62114 DENTAL	7,120.85			7,482.69			
62115 HOSPITAL INDEMNITY	1,475.74			1,584.31			
62116 SHORT TERM DISABILITY	1,585.10			1,665.65			
62120 GROUP INS - CLASSIFIED			5,253.17			5,712.53	
62200 SOCIAL SECURITY	121,745.02			127,312.58			
62210 SOCIAL SECURITY - CERT			79,133.36			98,505.30	
62220 SOCIAL SECURITY - CLASSIF			35,412.09			34,839.63	
62300 TEACHER RETIREMENT CONTRI	203,805.00			234,852.90			
62310 TEACHER RETIRE - CERT			144,819.23			180,271.12	
62320 TEACHER RETIRE - CLASSIF			58,011.52			63,758.80	
62700 HEALTH BENEFITS	80,627.55			89,732.43			
62710 HEALTH - CERTIFIED			45,846.00			56,034.00	
62720 HEALTH - CLASSIFED			37,797.48			44,589.48	
62820 PUBLIC RETIREMENT - CLASS				34.25			
62910 OTHER BENEFITS-CERTIFIED	3,599.81			4,834.39		2,910.11	
62920 OTHER BENEFITS-CLASSIFIED	3,607.32			2,369.51		1,029.23	
63100 OFFICIAL/ADMINISTRATIVE			4,750.00				
63220 INSTR PRGM IMPRVMNT SRVS	21,285.55		15,650.00	4,500.00		118,533.00	
63310 PROF EMP TRAIN/DEV CERT	78,548.39		76,000.00	25,166.26		40,000.00	
63400 OTHER PROFESSIONAL			950.00				
63410 PUPIL SERVICES			950.00				
64310 REPAIRS & MAINTENANCE	1,113.86		975.00	1,425.93		1,500.00	
64410 RENTAL OF LAND & BUILDING	3,453.50		2,000.00	215.00		1,000.00	
65310 TELEPHONE	15,331.82		9,375.00	10,503.09		9,050.00	
65320 POSTAGE	4,123.00		3,440.00	3,430.57		3,600.00	
65400 ADVERTISING	383.60		950.00	2,118.78		1,000.00	
65500 PRINTING & BINDING INT	76,248.93		8,375.00	82,362.08		73,500.00	
65505 PRINTING & BINDING EXT	1,333.26		2,025.00	4,645.87		2,700.00	
65515 COPIER LEASE	4,255.86			4,718.31			
65810 TRAVEL - CERTIFIED	59,332.79		32,700.00	11,087.74		35,500.00	
65820 TRAVEL - NON CERTIFIED	1,378.72		2,475.00	2,011.21		3,000.00	
65870 TRAVEL - NON EMPLOYEE				742.34		400.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
66100 GENERAL SUPPL & MATERIALS	196,083.16		202,848.00	143,904.44		108,467.00	
66107 COMPUTERS - UNDER $1000						2,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,864.06		5,300.00	4,271.86		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)	6,693.77		6,925.00	1,049.56		5,300.00	
66260 GASOLINE/DIESEL	699.84		1,900.00			2,500.00	
66300 FOOD			950.00				
66430 PERIODICALS	1,900.00		4,750.00			2,000.00	
66510 SOFTWARE							
67300 EQUIPMENT	1,212.80		500.00			500.00	
67340 TECH RELATED HARDWARE	5,757.27		1,500.00	14,793.33		8,000.00	
68100 DUES AND FEES	1,490.00		7,389.00	149,178.48		29,600.00	
2212 - INST/CURR DEV CURR SPLST	2,571,326.30	27.00	2,465,556.49	2,665,072.30	31.63	2,814,886.68	30.63

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	368,783.51	4.00	365,048.00	384,183.19	4.00	390,320.00	4.00
61117 STIPENDS - CERT	16,925.00			21,959.58		25,000.00	
61120 CLASSIFIED	41,231.00	1.00	40,752.00	41,160.00	1.00	41,160.00	1.00
61710 CERTIFIED SUBS-SHORT TERM				125,981.10		130,000.00	
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	156.40			145.52			
62114 DENTAL	1,459.48			1,365.32			
62115 HOSPITAL INDEMNITY	314.96			294.64			
62116 SHORT TERM DISABILITY	324.88			303.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	43,611.80			53,323.25			
62210 SOCIAL SECURITY - CERT			27,926.17			39,804.48	
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,148.74	
62300 TEACHER RETIREMENT CONTRI	67,157.91			98,773.57			
62310 TEACHER RETIRE - CERT			51,106.72			72,844.80	
62320 TEACHER RETIRE - CLASSIF						5,762.40	
62700 HEALTH BENEFITS	17,181.18			16,447.10			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				1,575.11		882.12	
62920 OTHER BENEFITS-CLASSIFIED				289.26		93.02	
63220 INSTR PRGM IMPRVMNT SRVS	30,175.00		85,500.00	44,710.78		55,000.00	
63400 OTHER PROFESSIONAL				177.38			
64410 RENTAL OF LAND & BUILDING	3,263.00		15,500.00	5,243.22		3,000.00	
65320 POSTAGE	73.75		190.00	142.85		190.00	
65500 PRINTING & BINDING INT	630.00		2,850.00	63.83		3,000.00	
65505 PRINTING & BINDING EXT	895.11		950.00			828.00	
65810 TRAVEL - CERTIFIED	11,595.11		27,000.00	4,714.57		5,000.00	
65870 TRAVEL - NON EMPLOYEE	3,776.55		6,570.00	6,902.95		6,000.00	
65900 MISC. PURCHASED SERVICES	950.00						
66100 GENERAL SUPPL & MATERIALS	26,004.32		18,050.00	16,721.40		21,348.00	
66107 COMPUTERS - UNDER $1000			2,850.00			2,850.00	
66150 SUPPLIES-SUPPLY CENTER	1,048.28			691.48		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	18,325.22		30,400.00	12,686.14		13,000.00	
66430 PERIODICALS	3,610.00		950.00	3,807.40		1,744.00	
67300 EQUIPMENT	5,248.36		2,850.00			3,000.00	
67340 TECH RELATED HARDWARE	1,613.10		4,275.00			2,275.00	
68100 DUES AND FEES	260.00		1,425.00	299.00		1,425.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2213 - INSTRUCTIONAL STAFF TRAIN	664,613.92	5.00	706,472.98	841,962.56	5.00	847,838.12	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	543,291.03	12.50	336,091.28	331,334.22	5.50	857,411.71	11.50
61117 STIPENDS - CERT				3,437.50		20,500.00	
62110 GROUP INSURANCE			2,194.84			4,879.60	
62112 LIFE INSURANCE	276.08			175.44			
62114 DENTAL	2,389.19			1,518.22			
62115 HOSPITAL INDEMNITY	515.62			327.66			
62116 SHORT TERM DISABILITY	531.86			337.98			
62200 SOCIAL SECURITY	39,922.82			23,993.53			
62210 SOCIAL SECURITY - CERT			25,711.01			65,592.01	
62300 TEACHER RETIREMENT CONTRI	76,060.67			46,867.87			
62310 TEACHER RETIRE - CERT			47,052.79			120,037.64	
62700 HEALTH BENEFITS	28,262.76			18,289.60			
62710 HEALTH - CERTIFIED			16,980.00			35,658.00	
62910 OTHER BENEFITS-CERTIFIED	94.42			1,206.98		1,937.75	
62920 OTHER BENEFITS-CLASSIFIED							
63220 INSTR PRGM IMPRVMNT SRVS				300.00			
64410 RENTAL OF LAND & BUILDING				1,037.52		1,200.00	
65810 TRAVEL - CERTIFIED				1,600.00		2,000.00	
65900 MISC. PURCHASED SERVICES				300.00		500.00	
66100 GENERAL SUPPL & MATERIALS				55,010.72		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,529.18		2,000.00	
67300 EQUIPMENT						2,000.00	
67330 FURNITURE & EQUIPMENT				1,581.03			
67340 TECH RELATED HARDWARE				1,065.24		1,500.00	
2214 - INSTRUCTIONAL STAFF ADVIS	691,344.45	12.50	428,029.92	489,912.69	5.50	1,140,216.71	11.50
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	19,373.50						
62112 LIFE INSURANCE	9.52						
62114 DENTAL	82.39						
62200 SOCIAL SECURITY	1,472.05						
62700 HEALTH BENEFITS	932.46						
62920 OTHER BENEFITS-CLASSIFIED	218.65						
2215 - DRUG FREE SCHOOLS	22,088.57						

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	184,706.50	3.00	186,514.00	188,338.00	3.00	193,954.00	3.00
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	13,434.94			13,748.39			
62220 SOCIAL SECURITY - CLASSIF			14,268.32			14,837.49	
62300 TEACHER RETIREMENT CONTRI	25,858.94			26,367.33			
62320 TEACHER RETIRE - CLASSIF			26,111.96			27,153.56	
62700 HEALTH BENEFITS	9,986.91			10,576.31			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,084.62			1,302.16		438.34	
64310 REPAIRS & MAINTENANCE	4,422.35			4,481.27		500.00	
65310 TELEPHONE	976.21		1,900.00	665.76		2,000.00	
65320 POSTAGE	110.74		237.50	89.33		250.00	
65500 PRINTING & BINDING INT	2,215.28		475.00	1,070.36		500.00	
65505 PRINTING & BINDING EXT			950.00	154.74		1,000.00	
65810 TRAVEL - CERTIFIED	9,053.78			11,957.24		2,500.00	
65820 TRAVEL - NON CERTIFIED			4,500.00			2,500.00	
66100 GENERAL SUPPL & MATERIALS	92,452.24		42,750.00	55,715.83		1,000.00	
66110 SUPPLIES-SPEC TRACKING	33,540.93			74,393.80			
66150 SUPPLIES-SUPPLY CENTER	96.07		1,235.00			900.00	
66170 SUPPLIES - FOOD(NON C/N)	41.61		1,900.00	711.55		2,000.00	
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT			2,755.00			1,500.00	
67340 TECH RELATED HARDWARE	1,260.22			13,250.00		8,000.00	
68100 DUES AND FEES	135.00			3,485.00		900.00	
2216 - ATHLETIC DIRECTOR	381,680.98	3.00	295,089.42	407,611.71	3.00	271,426.03	3.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	140,686.40	2.20	142,162.60	145,002.90	2.20	143,583.40	2.20
61300 OVERTIME				226.49			
62112 LIFE INSURANCE	59.52			60.37			
62114 DENTAL	621.36			633.13			
62115 HOSPITAL INDEMNITY	134.16			136.70			
62116 SHORT TERM DISABILITY	138.24			140.86			
62120 GROUP INS - CLASSIFIED			953.48			953.48	
62200 SOCIAL SECURITY	10,330.02			10,686.66			
62220 SOCIAL SECURITY - CLASSIF			10,875.44			10,984.13	
62300 TEACHER RETIREMENT CONTRI	19,696.19			20,312.72			
62320 TEACHER RETIRE - CLASSIF			19,902.76			20,101.68	
62700 HEALTH BENEFITS	7,314.08			7,486.12			
62720 HEALTH - CLASSIFED			7,471.20			7,471.20	
62820 PUBLIC RETIREMENT - CLASS				5.58			
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,587.80			1,016.46		324.50	
63400 OTHER PROFESSIONAL	386.01						
64310 REPAIRS & MAINTENANCE	16.74						
65320 POSTAGE	1,690.87		1,900.00	1,307.13		2,000.00	
65400 ADVERTISING	995.00		1,900.00			1,000.00	
65500 PRINTING & BINDING INT	1,203.07		760.00	268.00		750.00	
65505 PRINTING & BINDING EXT	1,235.50		1,140.00	359.75		1,500.00	
65820 TRAVEL - NON CERTIFIED	283.43		1,800.00	327.81		1,500.00	
66100 GENERAL SUPPL & MATERIALS	8,687.96		6,909.00	10,240.81		8,850.00	
66150 SUPPLIES-SUPPLY CENTER	98.85		119.00	817.06		400.00	
66170 SUPPLIES - FOOD(NON C/N)	2,708.88		1,663.00	2,185.23		2,500.00	
66430 PERIODICALS			71.00				
66510 SOFTWARE			712.00				
67340 TECH RELATED HARDWARE	1,186.95		1,425.00	1,051.17		1,500.00	
68100 DUES AND FEES			143.00				
2219 - OTHER IMPRVMNT OF INST SV	199,061.03	2.20	199,907.48	202,264.95	2.20	203,418.39	2.20

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,366,400.98	39.50	2,210,790.63	2,274,116.00	38.50	2,281,427.23	39.43
61120 CLASSIFIED	513,948.10	23.80	448,903.20	499,681.09	21.80	554,573.20	23.80
61300 OVERTIME				332.52			
62110 GROUP INSURANCE			16,372.80			16,869.24	
62112 LIFE INSURANCE	1,727.88			1,671.78			
62114 DENTAL	16,419.14			16,178.96			
62115 HOSPITAL INDEMNITY	3,627.12			3,557.52			
62116 SHORT TERM DISABILITY	3,741.36			3,669.57			
62120 GROUP INS - CLASSIFIED			7,424.92			9,656.44	
62200 SOCIAL SECURITY	208,441.00			202,082.47			
62210 SOCIAL SECURITY - CERT			169,125.46			174,529.24	
62220 SOCIAL SECURITY - CLASSIF			34,341.07			42,424.84	
62300 TEACHER RETIREMENT CONTRI	397,659.93			383,688.85			
62310 TEACHER RETIRE - CERT			309,510.62			319,399.84	
62320 TEACHER RETIRE - CLASSIF			57,392.44			77,640.24	
62700 HEALTH BENEFITS	170,574.94			165,670.71			
62710 HEALTH - CERTIFIED			108,672.00			116,924.28	
62720 HEALTH - CLASSIFED			45,506.40			62,486.40	
62910 OTHER BENEFITS-CERTIFIED	9,576.90			8,377.58		5,156.02	
62920 OTHER BENEFITS-CLASSIFIED	5,800.47			2,702.87		1,253.33	
63310 PROF EMP TRAIN/DEV CERT				130.00		130.00	
64310 REPAIRS & MAINTENANCE				129.00		200.00	
65505 PRINTING & BINDING EXT				239.53			
65810 TRAVEL - CERTIFIED	806.00			751.51		800.00	
66100 GENERAL SUPPL & MATERIALS	217,178.10		118,359.00	214,442.58		142,794.00	
66150 SUPPLIES-SUPPLY CENTER	6,083.42		12,134.00	5,721.44		10,286.00	
66420 LIBRARY BOOKS	38,468.86		70,062.00	53,668.40		106,701.95	
66430 PERIODICALS	5,078.70		11,683.00	1,558.95		9,250.00	
66440 AUDIOVISUAL MATERIALS	205.58		2,500.00			2,700.00	
66510 SOFTWARE	46.17		1,862.00	141.95		3,180.00	
67300 EQUIPMENT	1,397.49		6,074.00	8,629.56		5,090.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	7,319.57		4,000.00	4,077.35		9,668.00	
68100 DUES AND FEES	110.00						
2222 - SCHOOL LIBRARY SERVICES	3,974,611.71	63.30	3,634,713.54	3,851,220.19	60.30	3,953,140.25	63.23

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	56,254.00	2.00	55,296.00	55,848.00	2.00	55,848.00	2.00
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,142.49			4,157.89			
62220 SOCIAL SECURITY - CLASSIF			4,230.14			4,272.38	
62300 TEACHER RETIREMENT CONTRI	7,875.56			7,818.72			
62320 TEACHER RETIRE - CLASSIF			7,741.44			7,818.72	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	634.88			305.28		126.22	
2223 - AUDIOVISUAL SERVICES	76,485.81	2.00	74,913.02	75,788.77	2.00	75,710.76	2.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	531,539.71	7.00	540,881.15	547,233.37	8.00	666,951.29	10.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	1,533,836.15	29.60	1,649,262.00	1,790,985.25	46.90	1,862,684.50	49.00
61300 OVERTIME	978.40			2,044.86			
62110 GROUP INSURANCE			3,511.68			4,389.60	
62112 LIFE INSURANCE	1,380.72			1,503.81			
62114 DENTAL	14,964.04			16,063.26			
62115 HOSPITAL INDEMNITY	3,168.45			3,446.55			
62116 SHORT TERM DISABILITY	3,268.17			3,557.48			
62120 GROUP INS - CLASSIFIED			20,256.13			21,179.40	
62200 SOCIAL SECURITY	150,310.42			171,567.04			
62210 SOCIAL SECURITY - CERT			41,377.42			51,021.77	
62220 SOCIAL SECURITY - CLASSIF			126,168.55			142,495.34	
62300 TEACHER RETIREMENT CONTRI	269,272.01			326,446.69			
62310 TEACHER RETIRE - CERT			75,723.36			93,373.18	
62320 TEACHER RETIRE - CLASSIF			227,899.42			260,775.84	
62700 HEALTH BENEFITS	165,937.63			185,795.13			
62710 HEALTH - CERTIFIED			23,772.00			30,564.00	
62720 HEALTH - CLASSIFED			152,820.00			161,310.00	
62910 OTHER BENEFITS-CERTIFIED	2,194.40			1,993.22		1,507.32	
62920 OTHER BENEFITS-CLASSIFIED	14,844.15			11,560.56		10,221.83	
63220 INSTR PRGM IMPRVMNT SRVS	45,508.00		4,750.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT				51,238.60			
63400 OTHER PROFESSIONAL			1,900.00				
63460 INFORMATION TECHNOLOGY			1,679.00				
64320 TECH RELATED REPAIRS/MAIN	36,275.00		950.00	28,294.50		1,000.00	
65310 TELEPHONE			95.00			175.00	
65320 POSTAGE	145.50		237.00	61.94		150.00	
65400 ADVERTISING				1,056.24			
65810 TRAVEL - CERTIFIED				3,990.18		2,100.00	
65820 TRAVEL - NON CERTIFIED			2,700.00				
66100 GENERAL SUPPL & MATERIALS	255.16		(6,825.00)	276.06		2,500.00	
66107 COMPUTERS - UNDER $1000			3,800.00				
66150 SUPPLIES-SUPPLY CENTER	796.40						
66170 SUPPLIES - FOOD(NON C/N)			950.00				
66420 LIBRARY BOOKS	15,189.06		12,500.00	11,921.16		13,000.00	
66430 PERIODICALS	15,797.70		50,554.00	19,000.05		35,000.00	
66440 AUDIOVISUAL MATERIALS			950.00				

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
66510 SOFTWARE	18,813.38		87,575.00	15,913.00		88,000.00	
67300 EQUIPMENT			4,750.00			5,000.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE	46,934.47		4,750.00	32,281.20		19,850.00	
68100 DUES AND FEES			760.00			300.00	
2230 - INSTR-RELATED TECHNOLOGY	2,871,408.92	36.60	3,033,746.71	3,226,230.15	54.90	3,478,549.07	59.00
2241 - TESTING COORDINATOR							
61110 CERTIFIED	216,233.66	3.00	221,294.00	193,597.59	3.00	215,125.67	3.00
61117 STIPENDS - CERT	16,175.00		35,000.00	21,250.00		26,000.00	
62110 GROUP INSURANCE			1,337.28			1,316.88	
62112 LIFE INSURANCE	89.76			81.60			
62114 DENTAL	776.82			706.20			
62115 HOSPITAL INDEMNITY	167.64			152.40			
62116 SHORT TERM DISABILITY	172.92			157.20			
62200 SOCIAL SECURITY	16,394.16			15,702.35			
62210 SOCIAL SECURITY - CERT			16,928.99			16,457.11	
62300 TEACHER RETIREMENT CONTRI	30,709.69			27,882.61			
62310 TEACHER RETIRE - CERT			30,981.16			30,117.59	
62700 HEALTH BENEFITS	9,217.48			8,506.78			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	892.69			712.10		486.19	
63100 OFFICIAL/ADMINISTRATIVE						395,330.00	
65515 COPIER LEASE	371.49			368.35			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,531.21			2,759.56		7,700.00	
66150 SUPPLIES-SUPPLY CENTER				129.99			
66170 SUPPLIES - FOOD(NON C/N)	26.61					300.00	
67340 TECH RELATED HARDWARE	1,049.78						
2241 - TESTING COORDINATOR	293,808.91	3.00	315,729.43	272,006.73	3.00	704,021.44	3.00

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	82,837.31	1.00	88,116.00	89,004.00	1.00	91,704.00	1.00
61117 STIPENDS - CERT	100.00			7,237.50		3,000.00	
61120 CLASSIFIED	34,068.00	1.00	35,100.00	35,460.00	1.00	36,528.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,585.67			9,686.77			
62210 SOCIAL SECURITY - CERT			6,740.87			7,015.36	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,794.39	
62300 TEACHER RETIREMENT CONTRI	16,378.74			18,438.21			
62310 TEACHER RETIRE - CERT			12,336.24			12,838.56	
62320 TEACHER RETIRE - CLASSIF			4,914.00			5,113.92	
62700 HEALTH BENEFITS	6,401.88			6,805.51			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	341.98			365.85		207.25	
62920 OTHER BENEFITS-CLASSIFIED	384.49			221.46		82.55	
63310 PROF EMP TRAIN/DEV CERT			26,646.00				
65320 POSTAGE	323.17		380.00	30.00		350.00	
65500 PRINTING & BINDING INT	1,334.90		1,425.00	191.00		1,000.00	
65505 PRINTING & BINDING EXT	2,265.27		475.00	133.83		1,000.00	
65810 TRAVEL - CERTIFIED	88.00		900.00	1,221.36		500.00	
66100 GENERAL SUPPL & MATERIALS	5,242.08		9,425.00	28,651.67		25,500.00	
66150 SUPPLIES-SUPPLY CENTER	18.00		274.00	181.91		150.00	
66170 SUPPLIES - FOOD(NON C/N)	35.34			1,172.41		2,000.00	
67340 TECH RELATED HARDWARE	2,507.60					5,000.00	
68100 DUES AND FEES	615.00		475.00	1,111.50		1,500.00	
2291 - GIFTED/TALENTED COORDINAT	162,356.53	2.00	197,549.94	200,778.66	2.00	203,941.71	2.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	103,800.00	1.00	103,800.00	104,832.00	1.00	104,832.00	1.00
61120 CLASSIFIED	41,231.00	1.00	40,752.00	42,060.00	1.00	41,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,237.66			10,382.26			
62210 SOCIAL SECURITY - CERT			7,940.70			8,019.65	
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,148.74	
62300 TEACHER RETIREMENT CONTRI	20,304.34			20,564.88			
62310 TEACHER RETIRE - CERT			14,532.00			14,676.48	
62320 TEACHER RETIRE - CLASSIF			5,705.28			5,762.40	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	428.52			430.97		236.92	
62920 OTHER BENEFITS-CLASSIFIED	465.34			297.78		93.02	
2292 - SPECIAL ED DIRECTOR	183,977.98	2.00	183,505.19	186,239.01	2.00	185,586.89	2.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	105,396.00	1.00	105,396.00	117,564.00	1.00	108,684.00	1.00
61120 CLASSIFIED	45,533.16	1.00		46,380.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	11,284.81			11,995.66			
62210 SOCIAL SECURITY - CERT			8,062.79			8,314.33	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	12,698.40			22,952.26			
62310 TEACHER RETIRE - CERT			14,755.44			15,215.76	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	435.11			495.77		245.63	
62920 OTHER BENEFITS-CLASSIFIED	513.89			325.97			
63310 PROF EMP TRAIN/DEV CERT							
64310 REPAIRS & MAINTENANCE			100.00	2,472.00		1,500.00	
64410 RENTAL OF LAND & BUILDING			250.00				
65310 TELEPHONE			400.00				
65320 POSTAGE	795.70		600.00	277.97		175.00	
65500 PRINTING & BINDING INT			100.00				
65505 PRINTING & BINDING EXT				7.46		400.00	
65515 COPIER LEASE	324.76			182.39			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	25,032.25		3,000.00	19,425.16		23,100.00	
66150 SUPPLIES-SUPPLY CENTER	433.79		3,800.00	137.25		200.00	
66170 SUPPLIES - FOOD(NON C/N)	31.89		150.00				
66430 PERIODICALS						150.00	
67300 EQUIPMENT	27,223.96			(414.96)		1,000.00	
67340 TECH RELATED HARDWARE			800.00			500.00	
2293 - VOCATIONAL DIRECTOR	237,227.08	2.00	141,249.19	229,484.29	1.00	163,319.68	1.00

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Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2294 - MATH FACILITATOR							
61110 CERTIFIED	431,844.63	2.00	435,230.37	732,462.88	6.50	676,998.57	11.00
62110 GROUP INSURANCE			2,853.24			4,848.96	
62112 LIFE INSURANCE	213.52			350.88			
62114 DENTAL	1,847.89			3,036.66			
62115 HOSPITAL INDEMNITY	459.74			655.32			
62116 SHORT TERM DISABILITY	350.38			675.96			
62200 SOCIAL SECURITY	31,718.58			53,383.08			
62210 SOCIAL SECURITY - CERT			33,295.13			51,790.39	
62300 TEACHER RETIREMENT CONTRI	60,458.07			102,480.89			
62310 TEACHER RETIRE - CERT			60,932.25			94,779.82	
62700 HEALTH BENEFITS	21,928.91			34,168.15			
62710 HEALTH - CERTIFIED			22,074.00			30,564.00	
62910 OTHER BENEFITS-CERTIFIED	359.41			2,000.48		1,530.02	
2294 - MATH FACILITATOR	549,181.13	2.00	554,384.99	929,214.30	6.50	860,511.76	11.00
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED					1.00	82,000.00	1.00
62110 GROUP INSURANCE						459.36	
62210 SOCIAL SECURITY - CERT						6,273.00	
62310 TEACHER RETIRE - CERT						11,480.00	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						185.32	
2295 - SCIENCE FACILITATOR					1.00	103,793.68	1.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	168,976.30	2.00	171,509.30	173,352.05	2.00	151,343.56	2.00
61117 STIPENDS - CERT	12,125.95		10,000.00	17,627.22		10,000.00	
61120 CLASSIFIED	89,349.88	2.00	98,628.00	92,554.50	3.00	96,480.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	130.56			136.17			
62114 DENTAL	1,341.78			1,377.09			
62115 HOSPITAL INDEMNITY	289.56			297.18			
62116 SHORT TERM DISABILITY	298.68			306.54			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	20,782.54			21,192.91			
62210 SOCIAL SECURITY - CERT			13,120.46			11,577.78	
62220 SOCIAL SECURITY - CLASSIF			7,545.04			7,380.72	
62300 TEACHER RETIREMENT CONTRI	39,281.87			39,633.72			
62310 TEACHER RETIRE - CERT			24,011.30			21,188.10	
62320 TEACHER RETIRE - CLASSIF			13,807.92			13,507.20	
62700 HEALTH BENEFITS	13,333.75			13,189.62			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	8.10			17.38			
62910 OTHER BENEFITS-CERTIFIED				681.17		342.04	
62920 OTHER BENEFITS-CLASSIFIED				584.18		218.04	
63220 INSTR PRGM IMPRVMNT SRVS	4,630.77		15,000.00	5,407.50		8,760.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES	400.00		5,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE	7,896.65		1,000.00			3,000.00	
65310 TELEPHONE							
65320 POSTAGE	818.09		285.00	101.23		300.00	
65400 ADVERTISING	1,827.92		3,500.00			5,000.00	
65500 PRINTING & BINDING INT	2,482.54		1,900.00	492.50		2,000.00	
65505 PRINTING & BINDING EXT	2,183.19		950.00	1,764.20		2,000.00	
65600 TUITION			21,500.00	1,245.00		2,000.00	
65810 TRAVEL - CERTIFIED	8,062.78		17,665.00	4,525.34		10,000.00	
65820 TRAVEL - NON CERTIFIED	1,634.49			410.43		500.00	
66100 GENERAL SUPPL & MATERIALS	86,145.39		139,760.00	83,799.24		100,000.00	
66110 SUPPLIES-SPEC TRACKING	148,062.34			35,970.70		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,201.76		1,000.00	1,579.83		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,911.15		700.00	2,098.70		700.00	
66510 SOFTWARE			1,000.00			2,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2296 - PRE-K DIRECTOR							
67300 EQUIPMENT			50,000.00			10,000.00	
67330 FURNITURE & EQUIPMENT				2,834.50			
67340 TECH RELATED HARDWARE	1,364.16		3,000.00	2,781.59		1,000.00	
68100 DUES AND FEES	774.00		3,000.00			1,000.00	
2296 - PRE-K DIRECTOR	621,314.20	4.00	619,636.34	503,960.49	5.00	508,051.76	5.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	308,507.81	7.00	331,670.57	414,116.66	5.00	485,438.82	7.00
62110 GROUP INSURANCE			2,194.80			3,072.72	
62112 LIFE INSURANCE	152.32			199.80			
62114 DENTAL	1,318.24			1,729.11			
62115 HOSPITAL INDEMNITY	284.48			373.17			
62116 SHORT TERM DISABILITY	293.44			384.92			
62200 SOCIAL SECURITY	23,188.64			31,007.23			
62210 SOCIAL SECURITY - CERT			25,372.80			37,136.07	
62300 TEACHER RETIREMENT CONTRI	43,190.91			57,976.71			
62310 TEACHER RETIRE - CERT			46,433.88			67,961.44	
62700 HEALTH BENEFITS	12,296.39			17,425.50			
62710 HEALTH - CERTIFIED			13,584.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	354.42			1,271.61		1,097.10	
2297 - LITERACY FACILITATOR	389,586.65	7.00	419,256.05	524,484.71	5.00	615,082.15	7.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	93,954.24	1.00	103,020.00	104,052.00	1.00	104,052.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	7,047.55			7,805.13			
62210 SOCIAL SECURITY - CERT			7,881.03			7,959.98	
62300 TEACHER RETIREMENT CONTRI	5,637.19			14,567.28			
62310 TEACHER RETIRE - CERT			14,422.80			14,567.28	
62700 HEALTH BENEFITS	2,795.60			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	387.88			427.74		235.16	
2298 - SOCIAL STUDIES FACILITATO	110,188.26	1.00	129,158.79	130,693.83	1.00	130,649.38	1.00
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	1,887.00		30,400.00	32,285.28		32,500.00	
2314 - ELECTION SERVICES	1,887.00		30,400.00	32,285.28		32,500.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	31,293.33		261,250.00	33,258.33		31,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	299,113.68		275,000.00	216,045.76		270,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	139,784.86			128,739.58		130,000.00	
63445 LEGAL-RESEARCH/OPINIONS	187,325.04			142,474.70		150,000.00	
66150 SUPPLIES-SUPPLY CENTER				159.99			
2315 - LEGAL SERVICES	657,516.91		536,250.00	520,678.36		581,000.00	
2317 - AUDIT SERVICES							
63130 BOARD OF EDUCATION SERVIC	101,695.00		82,650.00	37,280.00		132,800.00	
65310 TELEPHONE	459.42			316.25			
67340 TECH RELATED HARDWARE				2,402.50			
68100 DUES AND FEES				125.00			
2317 - AUDIT SERVICES	102,154.42		82,650.00	40,123.75		132,800.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE			146,300.00				
63120 MANAGEMENT SRV-CONSULTING	9,973.19			61,996.13		235,000.00	
63130 BOARD OF EDUCATION SERVIC				1,490.00			
65320 POSTAGE	1.26		950.00	0.85		1,200.00	
65400 ADVERTISING			1,900.00			1,500.00	
65500 PRINTING & BINDING INT	87.75		950.00	1,321.55		1,200.00	
65505 PRINTING & BINDING EXT	333.10		1,900.00	417.84		500.00	
65820 TRAVEL - NON CERTIFIED	1,548.11		3,600.00	120.96		1,000.00	
65870 TRAVEL - NON EMPLOYEE	10,951.44		18,000.00	13,242.59		15,000.00	
65900 MISC. PURCHASED SERVICES				2,835.38			
66100 GENERAL SUPPL & MATERIALS	1,534.96		2,850.00	2,835.44		2,500.00	
66150 SUPPLIES-SUPPLY CENTER				172.86		250.00	
66170 SUPPLIES - FOOD(NON C/N)	49.85		475.00	1,274.84		8,000.00	
66430 PERIODICALS				1,100.00		1,100.00	
66510 SOFTWARE	2,400.00		2,375.00	4,549.38		2,850.00	
67340 TECH RELATED HARDWARE				1,255.31			
68100 DUES AND FEES	14,700.00		12,825.00	30,671.00		15,000.00	
2319 - OTHER BOARD OF EDUCATION	41,579.66		192,125.00	123,284.13		285,100.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	198,000.00	1.00	198,000.00	198,000.00	1.00	198,000.00	1.00
61120 CLASSIFIED	119,833.74	3.00	173,088.00	120,243.96	3.00	174,816.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	94.69			97.92			
62114 DENTAL	859.21			847.44			
62115 HOSPITAL INDEMNITY	185.42			182.88			
62116 SHORT TERM DISABILITY	191.26			188.64			
62117 LONG-TERM DISABILITY	333.13			1,142.16			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	17,919.58			18,267.59			
62210 SOCIAL SECURITY - CERT			15,147.00			15,147.00	
62220 SOCIAL SECURITY - CLASSIF			13,241.23			13,373.43	
62300 TEACHER RETIREMENT CONTRI	44,496.78			44,554.20			
62310 TEACHER RETIRE - CERT			27,720.00			27,720.00	
62320 TEACHER RETIRE - CLASSIF			24,232.32			24,474.24	
62700 HEALTH BENEFITS	10,069.94			10,208.16			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62900 OTHER EMPLOYEE BENEFITS	9,000.00			9,000.00			
62910 OTHER BENEFITS-CERTIFIED	25,817.41			822.09		447.48	
62920 OTHER BENEFITS-CLASSIFIED	1,352.46			845.49		395.08	
63100 OFFICIAL/ADMINISTRATIVE							
64310 REPAIRS & MAINTENANCE	225.08						
65320 POSTAGE	775.38		1,900.00	1,231.21		1,500.00	
65400 ADVERTISING	4,265.72		1,425.00			1,900.00	
65500 PRINTING & BINDING INT	1,577.94		950.00	579.09		1,000.00	
65505 PRINTING & BINDING EXT	1,422.70		475.00	1,588.94		1,500.00	
65515 COPIER LEASE	883.30			1,021.59			
65810 TRAVEL - CERTIFIED	5,005.17		9,000.00	8,919.00		10,000.00	
65820 TRAVEL - NON CERTIFIED			1,350.00	902.23		1,300.00	
66100 GENERAL SUPPL & MATERIALS	19,697.10		9,542.00	23,366.25		26,500.00	
66120 LOCAL SUPPLIES SPEC TRACK			1,900.00				
66150 SUPPLIES-SUPPLY CENTER				668.80		800.00	
66170 SUPPLIES - FOOD(NON C/N)	9,794.74		14,250.00	10,001.87		10,000.00	
66430 PERIODICALS	255.08		1,425.00	895.40		1,000.00	
68100 DUES AND FEES	4,402.74		4,750.00	3,681.78		4,500.00	
2321 - OFFICE OF THE SUPERINTEND	476,458.57	4.00	513,735.39	457,256.69	4.00	529,713.07	4.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	366,812.62	3.00	377,192.00	380,900.00	3.00	380,900.00	3.00
61117 STIPENDS - CERT	9,707.82			20,515.00		3,140.00	
61120 CLASSIFIED	159,631.25	2.00	112,124.00	173,962.00	2.00	114,872.00	2.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	187.68			195.84			
62114 DENTAL	1,624.26			1,694.88			
62115 HOSPITAL INDEMNITY	350.52			365.76			
62116 SHORT TERM DISABILITY	361.56			377.28			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	35,377.24			39,477.13			
62210 SOCIAL SECURITY - CERT			28,855.20			29,138.85	
62220 SOCIAL SECURITY - CLASSIF			8,577.48			8,787.70	
62300 TEACHER RETIREMENT CONTRI	48,930.33			80,104.85			
62310 TEACHER RETIRE - CERT			35,227.92			53,326.00	
62320 TEACHER RETIRE - CLASSIF			15,697.36			16,082.08	
62700 HEALTH BENEFITS	19,145.77			20,416.41			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	1,514.33			1,566.09		860.84	
62920 OTHER BENEFITS-CLASSIFIED	1,801.61			1,222.73		259.61	
63220 INSTR PRGM IMPRVMNT SRVS	10,000.00		61,753.00	4,950.00		55,005.00	
63310 PROF EMP TRAIN/DEV CERT			20,000.00			5,000.00	
63400 OTHER PROFESSIONAL			6,650.00	5,990.00		6,650.00	
63410 PUPIL SERVICES						5,000.00	
64310 REPAIRS & MAINTENANCE	1,999.50		190.00	348.00		850.00	
64410 RENTAL OF LAND & BUILDING	2,575.54		6,000.00	10,274.19		6,000.00	
65310 TELEPHONE	4,269.66		4,085.00	2,575.83		4,250.00	
65320 POSTAGE	434.62		1,188.00	2,947.43		788.00	
65400 ADVERTISING				3,122.77			
65500 PRINTING & BINDING INT	598.05		1,662.00	329.02		637.00	
65505 PRINTING & BINDING EXT	79.70		380.00	816.35		290.00	
65810 TRAVEL - CERTIFIED	3,933.45		14,200.00	11,871.47		15,200.00	
65820 TRAVEL - NON CERTIFIED	1,032.22			376.96		1,500.00	
65900 MISC. PURCHASED SERVICES			10,100.00	1,111.13		5,100.00	
66100 GENERAL SUPPL & MATERIALS	46,408.80		32,106.00	50,146.13		40,785.00	
66107 COMPUTERS - UNDER $1000			475.00			475.00	
66110 SUPPLIES-SPEC TRACKING				4,996.76			
66150 SUPPLIES-SUPPLY CENTER	1,571.84		1,900.00	755.11		1,500.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2323 - ASSISTANT SUPERINTENDENT							
66170 SUPPLIES - FOOD(NON C/N)	19,206.02		15,450.00	34,461.72		24,250.00	
66430 PERIODICALS	20.00		855.00	221.00		590.00	
66510 SOFTWARE	374.10						
67300 EQUIPMENT	4,594.53		475.00			475.00	
67330 FURNITURE & EQUIPMENT				4,751.27			
67340 TECH RELATED HARDWARE	2,336.81		20,900.00	10,828.18		14,000.00	
68100 DUES AND FEES	6,453.31		2,644.00	11,373.00		17,475.00	
68110 DUES & FEES - NCA			24,250.00	26,380.00		22,750.00	
2323 - ASSISTANT SUPERINTENDENT	751,333.14	5.00	822,111.76	909,424.29	5.00	855,111.88	5.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	123,528.00	1.30	134,030.00	126,935.10	1.30	124,747.20	1.20
61120 CLASSIFIED	41,231.00	1.00	40,752.00	41,160.00	1.00	41,160.00	1.00
62110 GROUP INSURANCE			558.27			526.76	
62112 LIFE INSURANCE	59.52			60.22			
62114 DENTAL	621.36			627.26			
62115 HOSPITAL INDEMNITY	122.17			134.16			
62116 SHORT TERM DISABILITY	138.24			138.24			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,362.00			12,656.19			
62210 SOCIAL SECURITY - CERT			10,253.29			9,543.16	
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,148.74	
62300 TEACHER RETIREMENT CONTRI	23,066.26			23,525.35			
62310 TEACHER RETIRE - CERT			17,293.92			17,464.61	
62320 TEACHER RETIRE - CLASSIF			5,705.28			5,762.40	
62700 HEALTH BENEFITS	7,310.08			7,556.98			
62710 HEALTH - CERTIFIED			4,414.80			4,075.20	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	509.97			525.00		281.93	
62920 OTHER BENEFITS-CLASSIFIED	465.34			289.26		93.02	
2324 - FEDERAL PROGRAMS DIRECTOR	209,413.94	2.30	219,947.81	213,607.76	2.30	210,625.74	2.20

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	125,564.00	1.00	222,824.00	224,996.00	2.00	224,996.00	2.00
61117 STIPENDS - CERT	108.36			244.92			
61120 CLASSIFIED	296,014.07	7.00	257,364.00	224,526.89	6.00	221,136.00	5.00
61300 OVERTIME	1,208.28			8,595.31			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	191.76			191.76			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62120 GROUP INS - CLASSIFIED			2,584.80			2,158.08	
62200 SOCIAL SECURITY	29,736.39			32,703.84			
62210 SOCIAL SECURITY - CERT			17,046.04			17,212.19	
62220 SOCIAL SECURITY - CLASSIF			19,688.35			16,916.90	
62300 TEACHER RETIREMENT CONTRI	59,205.33			64,170.90			
62310 TEACHER RETIRE - CERT			31,195.36			31,499.44	
62320 TEACHER RETIRE - CLASSIF			36,030.96			30,959.04	
62700 HEALTH BENEFITS	23,259.23			23,819.10			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			20,376.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	518.37			925.16		508.49	
62920 OTHER BENEFITS-CLASSIFIED	3,779.83			1,859.63		499.76	
63100 OFFICIAL/ADMINISTRATIVE			2,800.00			1,500.00	
63400 OTHER PROFESSIONAL	633.98						
64310 REPAIRS & MAINTENANCE			400.00			550.00	
65310 TELEPHONE			500.00			300.00	
65320 POSTAGE	17,430.29		17,500.00	24,802.29		21,525.00	
65400 ADVERTISING			500.00			500.00	
65500 PRINTING & BINDING INT	2,663.56		3,000.00	7,157.33		4,000.00	
65505 PRINTING & BINDING EXT	309.07		2,500.00	3,460.53		4,000.00	
65515 COPIER LEASE	1,561.43			1,975.15			
65810 TRAVEL - CERTIFIED	2,879.44		3,000.00	284.10		2,000.00	
65820 TRAVEL - NON CERTIFIED	1,770.07		1,500.00	1,054.55		1,000.00	
66100 GENERAL SUPPL & MATERIALS	14,409.08		18,000.00	13,642.78		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,710.55		2,100.00	1,854.95		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,323.63		2,125.00	841.59		2,000.00	
66430 PERIODICALS	123.00		100.00	74.00		150.00	
67300 EQUIPMENT	2,015.77		2,500.00			7,000.00	
67340 TECH RELATED HARDWARE	3,228.82		4,000.00	2,575.80		3,500.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2380 - OFFICE OF DESEGREGATION							
68100 DUES AND FEES	1,265.00		1,000.00	724.60		1,000.00	
2380 - OFFICE OF DESEGREGATION	594,753.55	8.00	676,304.43	643,325.42	8.00	647,060.82	7.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,340,786.63	38.00	3,398,530.75	3,372,265.05	37.50	3,415,807.45	37.00
61120 CLASSIFIED	3,072,682.21	92.00	2,959,308.00	3,081,075.38	92.50	3,182,386.00	96.50
61300 OVERTIME	12,226.26			10,403.40			
62110 GROUP INSURANCE			16,461.00			16,261.92	
62112 LIFE INSURANCE	3,058.13			3,028.55			
62114 DENTAL	35,251.15			35,171.10			
62115 HOSPITAL INDEMNITY	7,693.66			7,675.88			
62116 SHORT TERM DISABILITY	7,996.24			7,917.64			
62120 GROUP INS - CLASSIFIED			38,252.88			40,989.84	
62200 SOCIAL SECURITY	470,893.14			475,765.52			
62210 SOCIAL SECURITY - CERT			259,987.61			261,309.25	
62220 SOCIAL SECURITY - CLASSIF			226,387.10			243,452.54	
62300 TEACHER RETIREMENT CONTRI	803,047.39			858,022.89			
62310 TEACHER RETIRE - CERT			461,371.51			478,213.04	
62320 TEACHER RETIRE - CLASSIF			383,549.04			445,534.04	
62700 HEALTH BENEFITS	404,048.70			421,778.65			
62710 HEALTH - CERTIFIED			127,350.00			125,652.00	
62720 HEALTH - CLASSIFED			288,660.00			317,526.00	
62910 OTHER BENEFITS-CERTIFIED	13,791.94			12,752.54		7,719.73	
62920 OTHER BENEFITS-CLASSIFIED	34,678.57			19,531.58		7,192.20	
65310 TELEPHONE	19,755.52		14,572.00	12,706.18		12,853.00	
65810 TRAVEL - CERTIFIED	90.00		2,650.00			450.00	
66100 GENERAL SUPPL & MATERIALS	335.00		1,900.00	4,662.32		1,150.00	
66150 SUPPLIES-SUPPLY CENTER	612.45		500.00	6,176.00		3,018.00	
66430 PERIODICALS			150.00			225.00	
67340 TECH RELATED HARDWARE				1,435.13			
68100 DUES AND FEES	220.00		400.00	1,178.00		535.00	
2410 - OFFICE OF THE PRINCIPAL	8,227,166.99	130.00	8,180,029.89	8,331,545.81	130.00	8,560,275.01	133.50

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,311,402.61	45.00	3,184,899.25	3,342,854.72	43.50	3,292,936.26	45.50
62110 GROUP INSURANCE			19,094.76			19,554.12	
62112 LIFE INSURANCE	1,476.96			1,449.76			
62114 DENTAL	12,782.19			12,546.73			
62115 HOSPITAL INDEMNITY	2,758.44			2,707.64			
62116 SHORT TERM DISABILITY	2,845.32			2,792.92			
62200 SOCIAL SECURITY	244,281.51			247,253.52			
62210 SOCIAL SECURITY - CERT			243,644.82			251,909.68	
62300 TEACHER RETIREMENT CONTRI	444,965.21			468,000.15			
62310 TEACHER RETIRE - CERT			445,885.89			461,011.08	
62700 HEALTH BENEFITS	144,617.57			147,521.90			
62710 HEALTH - CERTIFIED			137,538.00			147,726.00	
62910 OTHER BENEFITS-CERTIFIED	13,670.66			12,184.44		7,442.09	
2411 - ASSISTANT PRINCIPAL	4,178,800.47	45.00	4,031,062.72	4,237,311.78	43.50	4,180,579.23	45.50

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	570,264.39	6.00	558,088.00	526,848.46	7.00	427,214.00	7.00
61120 CLASSIFIED	169,157.94	5.00	170,000.00	170,317.95	5.00	144,764.00	4.00
62110 GROUP INSURANCE			3,093.12			2,654.16	
62112 LIFE INSURANCE	323.68			311.44			
62114 DENTAL	3,330.91			3,224.98			
62115 HOSPITAL INDEMNITY	718.82			695.96			
62116 SHORT TERM DISABILITY	741.46			717.88			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	53,619.25			51,946.57			
62210 SOCIAL SECURITY - CERT			42,693.72			32,681.87	
62220 SOCIAL SECURITY - CLASSIF			13,005.00			11,074.44	
62300 TEACHER RETIREMENT CONTRI	96,710.70			97,603.45			
62310 TEACHER RETIRE - CERT			78,132.32			59,809.96	
62320 TEACHER RETIRE - CLASSIF			23,800.00			20,266.96	
62700 HEALTH BENEFITS	39,413.60			38,847.72			
62710 HEALTH - CERTIFIED			23,772.00			20,376.00	
62720 HEALTH - CLASSIFED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	820.09			2,047.10		965.50	
62920 OTHER BENEFITS-CLASSIFIED				1,069.33		327.16	
65310 TELEPHONE	1,395.01		790.00	948.29			
65500 PRINTING & BINDING INT	982.00		8,075.00	789.00		1,500.00	
65505 PRINTING & BINDING EXT	6,083.91		3,800.00	3,026.15		5,000.00	
65900 MISC. PURCHASED SERVICES	32,703.50		30,000.00	32,155.25		30,000.00	
66100 GENERAL SUPPL & MATERIALS	15,826.91		1,425.00	22,656.02		9,103.00	
66150 SUPPLIES-SUPPLY CENTER				94.42			
2490 - OTHER SPT SERVICES-SCH AD	992,092.17	11.00	975,787.76	953,299.97	12.00	781,027.93	11.00

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	151,060.07	2.00	162,308.00	194,357.40	2.00	216,044.00	3.00
62112 LIFE INSURANCE	52.36			70.72			
62114 DENTAL	470.80			717.97			
62115 HOSPITAL INDEMNITY	101.60			154.94			
62116 SHORT TERM DISABILITY	104.80			159.82			
62120 GROUP INS - CLASSIFIED			865.68			1,304.64	
62200 SOCIAL SECURITY	10,546.17			13,571.70			
62220 SOCIAL SECURITY - CLASSIF			12,416.56			16,527.37	
62300 TEACHER RETIREMENT CONTRI	21,148.51			27,210.09			
62320 TEACHER RETIRE - CLASSIF			22,723.12			30,246.16	
62700 HEALTH BENEFITS	5,591.20			8,648.58			
62720 HEALTH - CLASSIFED			6,792.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,704.88			1,323.06		488.25	
63100 OFFICIAL/ADMINISTRATIVE	87,650.00		76,000.00	90,000.00		90,000.00	
63400 OTHER PROFESSIONAL				625.00			
64200 CLEANING SERVICES	3,971.00		1,900.00	3,740.00		3,500.00	
64310 REPAIRS & MAINTENANCE	2,928.30		475.00	3,251.65		3,300.00	
64410 RENTAL OF LAND & BUILDING	11,400.00		15,000.00	11,600.00		11,800.00	
64420 RENTAL EQUPMNT & VEHICLES				972.52		1,500.00	
65310 TELEPHONE	956.78		1,425.00	683.94		1,200.00	
65320 POSTAGE	44.63		475.00	141.55		500.00	
65500 PRINTING & BINDING INT	34.20		475.00	407.32		500.00	
65505 PRINTING & BINDING EXT			475.00			500.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	10.08		4,500.00	1,353.80		5,000.00	
66100 GENERAL SUPPL & MATERIALS	32,313.71		9,500.00	2,550.76		10,000.00	
66150 SUPPLIES-SUPPLY CENTER			475.00				
66170 SUPPLIES - FOOD(NON C/N)	2,866.56		475.00	51.68			
66510 SOFTWARE	24,410.00						
67330 FURNITURE & EQUIPMENT				110,460.99			
67340 TECH RELATED HARDWARE	2,832.75		950.00	4,284.97			
68100 DUES AND FEES	80,278.52		68,400.00	143,344.55			
68820 IMPROVEMENT TAX	10,343.79		5,000.00	12,653.24			
68900 MISCELLANEOUS EXPENDITURS	423,357.25		1,500,000.00	428,688.36		886,968.08	
2501 - SPV OF BUSINESS SERVICES	974,177.96	2.00	1,990,630.36	1,161,024.61	2.00	1,389,566.50	3.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	37,288.29		38,000.00	20,891.13		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	18,189.92		71,250.00	15,671.65		50,000.00	
2510 - FISCAL SERVICES	55,478.21		109,250.00	36,562.78		90,000.00	
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	107,313.79	1.00	103,500.00	104,532.00	1.00	104,532.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,603.57			7,968.99			
62220 SOCIAL SECURITY - CLASSIF			7,917.75			7,996.70	
62300 TEACHER RETIREMENT CONTRI	15,023.93			14,634.48			
62320 TEACHER RETIRE - CLASSIF			14,490.00			14,634.48	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,211.15			734.65		236.24	
2511 - SPV OF FISCAL SERVICES	134,914.12	1.00	129,742.71	131,711.80	1.00	131,234.38	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	99,927.00		100,000.00	163,707.80		100,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	33,310.00		50,000.00	18,560.00		50,000.00	
62910 OTHER BENEFITS-CERTIFIED			414,000.00				
62920 OTHER BENEFITS-CLASSIFIED			276,000.00				
2514 - PAYROLL SERVICES	133,237.00		840,000.00	182,267.80		150,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	644,277.12	10.00	649,287.99	750,191.76	11.00	688,792.00	12.00
62112 LIFE INSURANCE	356.32			422.96			
62114 DENTAL	3,083.74			3,660.47			
62115 HOSPITAL INDEMNITY	665.48			789.94			
62116 SHORT TERM DISABILITY	686.44			814.82			
62120 GROUP INS - CLASSIFIED			4,828.56			5,267.52	
62200 SOCIAL SECURITY	47,303.05			55,044.39			
62220 SOCIAL SECURITY - CLASSIF			49,670.54			52,692.59	
62300 TEACHER RETIREMENT CONTRI	78,169.10			105,027.08			
62320 TEACHER RETIRE - CLASSIF			83,210.96			96,430.88	
62700 HEALTH BENEFITS	33,490.76			42,163.04			
62720 HEALTH - CLASSIFED			37,356.00			37,356.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	6,651.50			5,181.30		1,556.65	
63100 OFFICIAL/ADMINISTRATIVE	3,710.25		3,610.00	3,825.00		3,900.00	
64310 REPAIRS & MAINTENANCE			950.00				
64320 TECH RELATED REPAIRS/MAIN	2,335.23		1,900.00	1,021.20		1,900.00	
65310 TELEPHONE	1,780.87		2,375.00	1,547.65		1,800.00	
65320 POSTAGE	19,267.57		15,200.00	18,488.61		15,000.00	
65400 ADVERTISING	241.98						
65500 PRINTING & BINDING INT	274.32		380.00	146.95		200.00	
65505 PRINTING & BINDING EXT			475.00			200.00	
65515 COPIER LEASE	1,751.46			1,634.04			
65820 TRAVEL - NON CERTIFIED	1,009.28		1,000.00	550.56		1,000.00	
66100 GENERAL SUPPL & MATERIALS	2,643.30		12,100.00	13,337.37		14,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,550.30		3,325.00	2,506.37		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	766.38		190.00	796.89		1,000.00	
66430 PERIODICALS			475.00				
66510 SOFTWARE	15,500.00		475.00				
67300 EQUIPMENT			4,085.00				
67340 TECH RELATED HARDWARE	4,203.95		4,750.00	5,975.38		8,765.00	
68100 DUES AND FEES	1,530.00		475.00	900.00		1,000.00	
2515 - FINANCIAL ACCOUNTING SERV	871,248.40	10.00	876,119.05	1,014,025.78	11.00	933,860.64	12.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	122,263.00	2.00	122,948.00	115,388.00	2.00	122,972.00	2.00
62112 LIFE INSURANCE	65.28			55.76			
62114 DENTAL	564.96			482.57			
62115 HOSPITAL INDEMNITY	121.92			104.14			
62116 SHORT TERM DISABILITY	125.76			107.42			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	8,546.84			8,080.77			
62220 SOCIAL SECURITY - CLASSIF			9,405.52			9,407.36	
62300 TEACHER RETIREMENT CONTRI	17,116.87			16,154.35			
62320 TEACHER RETIRE - CLASSIF			17,212.72			17,216.08	
62700 HEALTH BENEFITS	6,645.44			5,812.98			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,379.87			795.59		277.91	
65310 TELEPHONE			285.00			350.00	
66100 GENERAL SUPPL & MATERIALS			285.00			250.00	
2516 - INTERNAL AUDITING	156,829.94	2.00	157,806.16	146,981.58	2.00	158,143.27	2.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2520 - PURCHASING SERVICES							
61117 STIPENDS - CERT	562.50						
61120 CLASSIFIED	601,838.84	13.00	604,076.00	599,003.59	13.00	604,736.00	13.00
61123 ADMINISTRATION SALARY	113,290.70	3.00	117,884.00	113,270.08	3.00	120,068.00	3.00
62112 LIFE INSURANCE	522.24			514.08			
62114 DENTAL	4,519.68			4,449.06			
62115 HOSPITAL INDEMNITY	975.36			960.12			
62116 SHORT TERM DISABILITY	1,006.08			990.36			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	52,666.63			52,622.64			
62220 SOCIAL SECURITY - CLASSIF			55,229.96			55,447.49	
62300 TEACHER RETIREMENT CONTRI	92,440.61			91,951.74			
62320 TEACHER RETIRE - CLASSIF			93,385.04			93,705.92	
62700 HEALTH BENEFITS	54,411.76			55,531.38			
62720 HEALTH - CLASSIFED			54,336.00			54,336.00	
62820 PUBLIC RETIREMENT - CLASS	2,216.12		2,196.96	2,219.04		2,219.04	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	6,792.41			5,016.33		1,638.05	
64310 REPAIRS & MAINTENANCE	1,175.59		1,200.00	113.91		1,000.00	
64410 RENTAL OF LAND & BUILDING	70,655.53		80,100.00	80,096.61		80,100.00	
64420 RENTAL EQUPMNT & VEHICLES			250.00				
65310 TELEPHONE	2,055.45		2,300.00	1,195.75		1,500.00	
65320 POSTAGE	1,599.32		1,900.00	1,625.42		1,500.00	
65400 ADVERTISING	84.10		500.00	377.95		500.00	
65505 PRINTING & BINDING EXT	22.58		500.00	160.18		500.00	
65515 COPIER LEASE	26,808.17		650,000.00	13,110.56		55,000.00	
65820 TRAVEL - NON CERTIFIED	2,290.52		2,700.00	1,070.80		5,000.00	
66100 GENERAL SUPPL & MATERIALS	10,559.52		10,000.00	15,957.83		21,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,689.90		1,000.00	1,977.48		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	558.18		1,000.00	1,301.17		1,500.00	
66260 GASOLINE/DIESEL	16,274.97		19,525.00	19,446.59		32,000.00	
66430 PERIODICALS			300.00			175.00	
68100 DUES AND FEES	1,010.00		1,000.00	402.00		1,000.00	
2520 - PURCHASING SERVICES	1,066,026.76	16.00	1,706,406.32	1,063,364.67	16.00	1,141,448.86	16.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	103,020.00	1.00	103,020.00	104,052.00	1.00	104,052.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,368.27			7,474.17			
62220 SOCIAL SECURITY - CLASSIF			7,881.03			7,959.98	
62300 TEACHER RETIREMENT CONTRI	14,422.80			14,567.28			
62320 TEACHER RETIRE - CLASSIF			14,422.80			14,567.28	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,162.69			731.24		235.16	
2521 - SPV OF PURCHASING WAREHOU	129,735.44	1.00	129,158.79	130,666.37	1.00	130,649.38	1.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	38,867.00	1.00	38,388.00	38,772.00	1.00	38,772.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,939.41			2,955.04			
62220 SOCIAL SECURITY - CLASSIF			2,936.68			2,966.06	
62300 TEACHER RETIREMENT CONTRI	5,441.38			5,428.08			
62320 TEACHER RETIRE - CLASSIF			5,374.32			5,428.08	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	438.66			272.48		87.62	
64310 REPAIRS & MAINTENANCE	387.07		2,000.00	2,298.25		2,000.00	
65500 PRINTING & BINDING INT	34,460.00		50,000.00	31,122.00		75,000.00	
65505 PRINTING & BINDING EXT	74,155.18		50,000.00	68,735.98		100,000.00	
66100 GENERAL SUPPL & MATERIALS	2,731.59		1,500.00	2,422.02		1,500.00	
66120 LOCAL SUPPLIES SPEC TRACK							
67320 VEHICLES				10.74			
2530 - WAREHOUSING/DISTRIBUTING	163,181.97	1.00	154,033.96	155,858.27	1.00	229,588.72	1.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2540 - P R E SERVICES							
61110 CERTIFIED	188,613.00	1.00	88,125.00	106,659.01	1.00	88,989.00	1.00
61120 CLASSIFIED	79,683.84	2.00	191,544.00	120,853.40	2.00	182,052.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	97.92			78.88			
62114 DENTAL	847.44			682.66			
62115 HOSPITAL INDEMNITY	182.88			147.32			
62116 SHORT TERM DISABILITY	188.64			151.96			
62120 GROUP INS - CLASSIFIED			877.92			898.32	
62200 SOCIAL SECURITY	19,680.89			16,656.05			
62210 SOCIAL SECURITY - CERT			6,741.56			6,807.66	
62220 SOCIAL SECURITY - CLASSIF			14,653.12			13,926.98	
62300 TEACHER RETIREMENT CONTRI	37,561.50			31,851.67			
62310 TEACHER RETIRE - CERT			12,337.50			12,458.46	
62320 TEACHER RETIRE - CLASSIF			26,816.16			25,487.28	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	778.66			463.71		201.12	
62920 OTHER BENEFITS-CLASSIFIED	899.32			888.12		411.44	
63100 OFFICIAL/ADMINISTRATIVE	234,599.00		227,050.00			120,000.00	
63120 MANAGEMENT SRV-CONSULTING				95,485.00			
63400 OTHER PROFESSIONAL	7,228.80		10,000.00				
65320 POSTAGE	622.78		2,190.00	1.32		500.00	
65500 PRINTING & BINDING INT						500.00	
65505 PRINTING & BINDING EXT			1,140.00			1,000.00	
65810 TRAVEL - CERTIFIED	(30.00)		1,800.00			5,000.00	
65820 TRAVEL - NON CERTIFIED			3,600.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	515.44			4,714.79		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			95.00	1,729.59		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00			500.00	
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE						2,250.00	
67340 TECH RELATED HARDWARE	2,915.75			4,578.58		5,000.00	
68100 DUES AND FEES	449.00		575.00	280.00		500.00	
2540 - P R E SERVICES	581,480.30	3.00	596,076.22	392,027.50	3.00	489,609.22	3.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	242,579.07	6.00	261,327.00	257,582.87	6.00	271,347.00	6.00
62112 LIFE INSURANCE	153.97			165.41			
62114 DENTAL	1,482.32			1,612.49			
62115 HOSPITAL INDEMNITY	319.89			347.98			
62116 SHORT TERM DISABILITY	329.96			358.94			
62120 GROUP INS - CLASSIFIED			2,641.92			2,609.28	
62200 SOCIAL SECURITY	18,222.88			19,410.27			
62220 SOCIAL SECURITY - CLASSIF			19,991.51			20,758.04	
62300 TEACHER RETIREMENT CONTRI	33,395.78			35,649.27			
62320 TEACHER RETIRE - CLASSIF			36,585.78			37,988.58	
62700 HEALTH BENEFITS	16,909.34			20,126.61			
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,737.77			1,806.18		613.25	
63400 OTHER PROFESSIONAL	4,734.39		5,000.00	87.95		5,000.00	
64310 REPAIRS & MAINTENANCE	2,570.52		950.00	361.09		1,000.00	
64420 RENTAL EQUPMNT & VEHICLES			1,000.00			1,000.00	
65310 TELEPHONE	1,288.62		1,000.00	836.39		1,000.00	
65320 POSTAGE	9,936.32		10,000.00	10,705.59		12,000.00	
65400 ADVERTISING	48,429.29		53,439.00	44,036.18		66,000.00	
65500 PRINTING & BINDING INT	261.00		150.00	1,364.50		1,000.00	
65505 PRINTING & BINDING EXT	61,370.50		56,000.00	53,357.85		55,000.00	
65810 TRAVEL - CERTIFIED	(14.75)					1,084.00	
65820 TRAVEL - NON CERTIFIED	51.84		1,500.00	137.34		2,000.00	
66100 GENERAL SUPPL & MATERIALS	11,741.43		8,000.00	8,396.38		8,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00	21.17		500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,014.13		20,000.00	1,355.06		20,000.00	
66430 PERIODICALS			75.00			100.00	
66510 SOFTWARE	17,464.36		5,245.00	44,343.63		4,000.00	
67300 EQUIPMENT			5,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT				1,240.27		1,500.00	
67340 TECH RELATED HARDWARE	1,180.14		3,000.00			2,500.00	
68100 DUES AND FEES	2,625.00		1,000.00	365.00		500.00	
2560 - PUBLIC INFORMATION SVCS	478,783.77	6.00	512,881.21	503,668.42	6.00	538,376.15	6.00

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2561 - SERVICE AREA DIRECTION							
65400 ADVERTISING	13,500.00			9,990.00			
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS			12,725.00				
66150 SUPPLIES-SUPPLY CENTER							
2561 - SERVICE AREA DIRECTION	13,500.00		12,725.00	9,990.00			
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	125,564.00	1.00	125,564.00	126,800.00	1.00	126,800.00	1.00
61120 CLASSIFIED	50,720.00	1.00	52,244.00	52,760.00	1.00	54,344.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	12,034.94			12,523.78			
62210 SOCIAL SECURITY - CERT			9,605.65			9,700.20	
62220 SOCIAL SECURITY - CLASSIF			3,996.67			4,157.32	
62300 TEACHER RETIREMENT CONTRI	24,679.92			25,138.56			
62310 TEACHER RETIRE - CERT			17,578.96			17,752.00	
62320 TEACHER RETIRE - CLASSIF			7,314.16			7,608.16	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	518.37			521.34		286.57	
62920 OTHER BENEFITS-CLASSIFIED	572.43			370.83		122.82	
2571 - SPV OF PERSONNEL SERVICES	221,613.02	2.00	223,973.36	225,797.87	2.00	228,440.99	2.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	103,800.00	1.00	103,800.00	104,832.00	1.00	104,832.00	1.00
61120 CLASSIFIED	357,596.00	6.00	365,336.00	371,819.00	6.00	377,048.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	228.48			228.48			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	33,839.77			35,080.66			
62210 SOCIAL SECURITY - CERT			7,940.70			8,019.65	
62220 SOCIAL SECURITY - CLASSIF			27,948.21			28,844.16	
62300 TEACHER RETIREMENT CONTRI	64,595.51			66,731.21			
62310 TEACHER RETIRE - CERT			14,532.00			14,676.48	
62320 TEACHER RETIRE - CLASSIF			51,147.04			52,786.72	
62700 HEALTH BENEFITS	23,259.04			24,434.58			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	428.52			430.97		236.92	
62920 OTHER BENEFITS-CLASSIFIED	4,035.87			2,620.00		852.11	
63100 OFFICIAL/ADMINISTRATIVE	263.54		2,850.00	628.12		1,500.00	
63400 OTHER PROFESSIONAL	166.35		750.00	4,887.00		1,000.00	
64310 REPAIRS & MAINTENANCE			475.00				
64410 RENTAL OF LAND & BUILDING			3,000.00	3,105.58			
65310 TELEPHONE	3,128.66		2,425.00	2,783.71		3,000.00	
65320 POSTAGE	3,231.96		1,900.00	1,930.04		1,900.00	
65400 ADVERTISING	7,121.18		15,200.00	13,117.11		14,000.00	
65500 PRINTING & BINDING INT	9,577.78		9,450.00	13,382.75		9,000.00	
65505 PRINTING & BINDING EXT	5,310.94		7,125.00	447.80		2,500.00	
65510 FREE PRINTED ITEMS	75.00						
65515 COPIER LEASE	4,250.92			3,298.35			
65600 TUITION	67,384.21		97,164.00	55,693.10		100,000.00	
65810 TRAVEL - CERTIFIED	3,092.55		6,200.00	5,951.12		5,000.00	
65820 TRAVEL - NON CERTIFIED	2,057.99		9,500.00	6,472.99		5,000.00	
66100 GENERAL SUPPL & MATERIALS	14,624.80		15,797.00	14,839.09		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	910.68		1,900.00	1,972.79		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	898.58		4,350.00	5,191.37		600.00	
66430 PERIODICALS			475.00			300.00	
66510 SOFTWARE			10,573.00	10,531.56		10,600.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2572 - RECRUITMENT & PLACEMENT							
67340 TECH RELATED HARDWARE	1,669.86		2,850.00	6,101.44		10,000.00	
68100 DUES AND FEES	10,484.00		15,000.00	18,557.50		11,212.00	
2572 - RECRUITMENT & PLACEMENT	724,876.43	7.00	804,532.67	777,912.56	7.00	801,752.76	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	2,587.69		5,500.00	17,764.75		15,300.00	
2576 - CRIMINAL BACKGROUND CKS	2,587.69		5,500.00	17,764.75		15,300.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	465,480.69	26.00	479,105.00	624,710.14	7.70	631,271.40	9.60
62112 LIFE INSURANCE	245.67			293.84			
62114 DENTAL	1,937.68			2,614.30			
62115 HOSPITAL INDEMNITY	418.03			563.80			
62116 SHORT TERM DISABILITY	431.27			581.80			
62120 GROUP INS - CLASSIFIED			3,416.71			4,214.00	
62200 SOCIAL SECURITY	33,957.80			45,758.94			
62220 SOCIAL SECURITY - CLASSIF			36,651.52			48,292.26	
62300 TEACHER RETIREMENT CONTRI	60,616.54			87,459.25			
62320 TEACHER RETIRE - CLASSIF			67,074.70			88,377.99	
62700 HEALTH BENEFITS	22,394.01			30,333.25			
62720 HEALTH - CLASSIFED			25,809.60			30,903.60	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	5,253.46			4,382.15		1,426.68	
63100 OFFICIAL/ADMINISTRATIVE	840.12			3,560.29		5,000.00	
63320 PROF EMP TRAIN/DEV NONCRT	22,390.00		4,750.00				
63400 OTHER PROFESSIONAL			19,000.00	625.00		1,500.00	
63460 INFORMATION TECHNOLOGY	15,400.00			1,278.99		1,500.00	
64310 REPAIRS & MAINTENANCE	6,419.50		2,850.00	1,239.08		3,000.00	
64320 TECH RELATED REPAIRS/MAIN	182,274.07		256,500.00	158,801.42		190,000.00	
65310 TELEPHONE	179,349.44		237,500.00	186,305.98		287,500.00	
65320 POSTAGE	774.33		665.00	464.35		700.00	
65400 ADVERTISING	1,186.20		1,900.00			1,900.00	
65500 PRINTING & BINDING INT	1,232.92		1,900.00	1,451.96		1,500.00	
65505 PRINTING & BINDING EXT				49.00		50.00	
65515 COPIER LEASE	1,169.28			1,233.20		800.00	
65820 TRAVEL - NON CERTIFIED	27,159.74		31,500.00	24,466.89		50,000.00	
66100 GENERAL SUPPL & MATERIALS	84,896.00		73,625.00	51,065.53		80,000.00	
66107 COMPUTERS - UNDER $1000				663.85		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	8,177.25		7,125.00	7,918.16		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	192.76		570.00	1,280.91		1,000.00	
66260 GASOLINE/DIESEL	1,871.17		2,850.00			2,850.00	
66430 PERIODICALS	21.45			49.95		235.00	
66510 SOFTWARE	293,209.98		66,500.00	267,290.27		270,000.00	
67320 VEHICLES						2,500.00	
67340 TECH RELATED HARDWARE	29,618.89		19,000.00	53,158.58		23,100.00	
68100 DUES AND FEES			5,700.00			300.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2580 - ADMIN TECHNOLOGY SERVICES	1,446,918.25	26.00	1,343,992.53	1,557,600.88	7.70	1,736,420.93	9.60
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	67.47			328.46			
66150 SUPPLIES-SUPPLY CENTER	225,084.33		263,457.50	259,706.34		263,458.00	
2590 - OTHER SUPPORT SERVICES-BU	225,151.80		263,457.50	260,034.80		263,458.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	304,826.56	6.00	305,488.00	308,079.40	6.00	311,820.00	6.00
61123 ADMINISTRATION SALARY	159,049.90	3.00	163,980.00	165,600.00	3.00	170,640.00	3.00
62112 LIFE INSURANCE	244.80			244.80			
62114 DENTAL	2,542.32			2,542.32			
62115 HOSPITAL INDEMNITY	548.64			548.64			
62116 SHORT TERM DISABILITY	565.92			565.92			
62120 GROUP INS - CLASSIFIED			3,901.68			3,934.32	
62200 SOCIAL SECURITY	34,925.66			35,572.66			
62220 SOCIAL SECURITY - CLASSIF			35,914.30			36,908.20	
62300 TEACHER RETIREMENT CONTRI	50,620.88			62,670.54			
62320 TEACHER RETIRE - CLASSIF			45,628.24			67,544.40	
62700 HEALTH BENEFITS	29,904.48			31,732.46			
62720 HEALTH - CLASSIFED			30,564.00			30,564.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	3,440.30			3,330.76		1,090.36	
64420 RENTAL EQUPMNT & VEHICLES	645.00		595.00	645.00		645.00	
65320 POSTAGE	0.84		808.00	1,274.91		1,300.00	
65500 PRINTING & BINDING INT	143.01		323.00	661.97		700.00	
65515 COPIER LEASE	1,145.79			1,082.16			
65820 TRAVEL - NON CERTIFIED	5,426.98		3,060.00	4,020.24		5,000.00	
66100 GENERAL SUPPL & MATERIALS	8,863.62		12,114.00	14,491.98		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,528.42		1,372.00	1,642.08		1,500.00	
66430 PERIODICALS			565.00			565.00	
2601 - SPV OPER & MAINT OF PLANT	604,423.12	9.00	604,313.22	634,705.84	9.00	647,211.28	9.00

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	3,746,544.27	177.50	3,975,532.91	3,758,889.06	178.00	3,898,571.05	184.50
61300 OVERTIME	23,372.75			21,570.76		20,000.00	
62112 LIFE INSURANCE	2,982.69			3,061.81			
62114 DENTAL	40,990.74			42,228.36			
62115 HOSPITAL INDEMNITY	8,635.10			8,953.00			
62116 SHORT TERM DISABILITY	8,907.07			9,266.42			
62120 GROUP INS - CLASSIFIED			68,964.00			69,824.64	
62200 SOCIAL SECURITY	281,190.29			284,059.75			
62220 SOCIAL SECURITY - CLASSIF			304,128.37			299,770.69	
62300 TEACHER RETIREMENT CONTRI	397,829.56			426,820.87			
62320 TEACHER RETIRE - CLASSIF			420,876.79			463,093.85	
62700 HEALTH BENEFITS	465,948.06			505,082.74			
62720 HEALTH - CLASSIFED			528,078.00			538,266.00	
62820 PUBLIC RETIREMENT - CLASS	20,076.00		17,073.32	17,283.09		16,152.43	
62920 OTHER BENEFITS-CLASSIFIED	41,408.78			25,910.96		57,309.13	
2611 - CUSTODIAN	5,037,885.31	177.50	5,314,653.39	5,103,126.82	178.00	5,362,987.79	184.50

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Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61117 STIPENDS - CERT				636.16			
61120 CLASSIFIED	986,362.33	28.00	979,648.50	929,958.42	27.00	1,011,887.00	25.00
61121 MAINTENANCE	2,307,422.92	58.00	2,320,388.00	2,321,676.80	57.00	2,239,892.00	57.00
61123 ADMINISTRATION SALARY	603,786.21	19.00	623,936.00	595,946.02	18.00	647,216.00	18.00
61300 OVERTIME	28,886.08			35,008.88		35,000.00	
61720 NON-CERT SUBS-SHORT TERM	200,711.01			314,479.01		315,000.00	
62112 LIFE INSURANCE	2,090.05			2,065.50			
62114 DENTAL	27,804.07			27,583.32			
62115 HOSPITAL INDEMNITY	5,959.56			5,922.06			
62116 SHORT TERM DISABILITY	6,149.88			6,077.15			
62120 GROUP INS - CLASSIFIED			42,686.88			40,992.00	
62200 SOCIAL SECURITY	306,658.85			312,948.71			
62220 SOCIAL SECURITY - CLASSIF			300,183.90			325,051.17	
62300 TEACHER RETIREMENT CONTRI	474,784.34			508,686.21			
62320 TEACHER RETIRE - CLASSIF			464,625.35			515,572.82	
62700 HEALTH BENEFITS	314,674.22			327,245.83			
62720 HEALTH - CLASSIFED			315,828.00			315,828.00	
62820 PUBLIC RETIREMENT - CLASS	19,215.56		16,825.92	16,452.70		17,415.52	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	10,585.60			29,725.41		52,966.13	
63100 OFFICIAL/ADMINISTRATIVE	388,272.97		340,084.00	304,183.40		340,000.00	
63110 STAFF SERVICE							
64110 WATER/SEWER	432,779.24		443,850.00	430,295.53		552,950.00	
64200 CLEANING SERVICES	541,138.76		471,213.00	280,171.46		255,749.00	
64310 REPAIRS & MAINTENANCE	243,769.88		187,000.00	222,052.91		187,000.00	
64320 TECH RELATED REPAIRS/MAIN							
64410 RENTAL OF LAND & BUILDING	41.31						
64420 RENTAL EQUPMNT & VEHICLES	21,050.80		18,702.00	2,046.35		18,000.00	
64900 OTHER PURCHASED PROP SERV	1,596.32			1,886.56			
65310 TELEPHONE	36,513.54		25,843.00	27,481.33		35,500.00	
65400 ADVERTISING	2,462.07		2,423.00	308.68		500.00	
65500 PRINTING & BINDING INT			122.00			125.00	
65820 TRAVEL - NON CERTIFIED	1,678.30		2,295.00	4,732.68		5,000.00	
65900 MISC. PURCHASED SERVICES	186,404.06		157,269.00	197,484.77		200,000.00	
66100 GENERAL SUPPL & MATERIALS	454.23		15,302.00	5,037.70		15,500.00	
66110 SUPPLIES-SPEC TRACKING	572.12		15,302.00	15,637.31		30,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	487.62		12,114.00	24,495.55		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,450.46		1,211.00	1,840.76		3,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
66210 NATURAL GAS	1,335,952.52		1,658,681.90	992,844.43		1,270,280.00	
66220 ELECTRICITY	3,650,542.79		3,539,273.50	3,600,524.38		3,818,575.00	
66440 AUDIOVISUAL MATERIALS			323.00			325.00	
66510 SOFTWARE			808.00	3,077.35		1,000.00	
66900 OTHER SUPPLIES & MATERIAL	457.63		4,038.00	11,123.51		15,000.00	
67100 LAND AND IMPROVEMENTS	52,440.57		117,101.00	27,068.40		117,000.00	
67300 EQUIPMENT	17,378.97		17,002.00			17,000.00	
67302 EQUIPMENT - SP TRACKING	24,747.63		6,461.00	15,298.70		15,000.00	
67330 FURNITURE & EQUIPMENT				33,257.42		17,000.00	
67340 TECH RELATED HARDWARE	2,714.25		6,461.00	8,111.55		8,000.00	
68100 DUES AND FEES	7,030.45		6,057.00	7,514.50		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	12,245,027.17	105.00	12,113,058.95	11,650,887.41	102.00	12,492,324.64	100.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	422.75		16,960.00	2,251.04		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,109.65		1,615.00	2,555.82		2,500.00	
67300 EQUIPMENT	3,199.57		8,076.00			10,000.00	
67310 MACHINERY				11,571.22		12,000.00	
67330 FURNITURE & EQUIPMENT				9,594.38			
2630 - CARE & UPKEEP OF GROUNDS	6,731.97		26,651.00	25,972.46		40,500.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	34,060.02		64,200.00	18,243.25		64,200.00	
64310 REPAIRS & MAINTENANCE	8,935.45		8,076.00	13,569.57		10,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	42,995.47		72,276.00	31,812.82		74,200.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	16,773.09		16,152.00	37,320.40		40,000.00	
66100 GENERAL SUPPL & MATERIALS	698.01		24,228.00	3,234.67		26,000.00	
66260 GASOLINE/DIESEL	107,718.95		114,764.00	113,875.72		120,000.00	
67320 VEHICLES	53,375.00		62,907.00	157,917.80		65,000.00	
2650 - VEHICLE OPER/MAINT SVCS	178,565.05		218,051.00	312,348.59		251,000.00	

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	41,016.95			3,621.87			
61120 CLASSIFIED	2,134,678.61	91.00	2,144,581.00	2,138,704.46	88.00	2,224,782.90	90.00
61300 OVERTIME	137,899.32		125,000.00	128,904.97		112,000.00	
62112 LIFE INSURANCE	1,919.91			1,887.99			
62114 DENTAL	24,254.89			23,798.40			
62115 HOSPITAL INDEMNITY	5,112.38			5,072.26			
62116 SHORT TERM DISABILITY	5,273.37			5,234.64			
62120 GROUP INS - CLASSIFIED			37,794.72			38,168.40	
62200 SOCIAL SECURITY	172,279.68			170,199.59			
62220 SOCIAL SECURITY - CLASSIF			173,626.57			178,766.88	
62300 TEACHER RETIREMENT CONTRI	323,862.28			317,862.23			
62320 TEACHER RETIRE - CLASSIF			313,684.86			327,149.61	
62700 HEALTH BENEFITS	255,537.89			262,219.36			
62720 HEALTH - CLASSIFED			268,284.00			271,680.00	
62820 PUBLIC RETIREMENT - CLASS				6.95			
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	22,794.12			12,895.61		5,027.95	
63100 OFFICIAL/ADMINISTRATIVE	5,295.00		9,975.00	1,080.00		2,000.00	
63300 OTHER PROFESSIONAL			1,900.00			1,000.00	
63400 OTHER PROFESSIONAL			1,900.00	455.91		2,000.00	
64310 REPAIRS & MAINTENANCE	7,409.87		11,985.00	5,224.78		6,500.00	
64420 RENTAL EQUPMNT & VEHICLES	529.19		2,000.00	546.03		1,000.00	
65310 TELEPHONE	12,809.26		9,500.00	9,103.77		9,500.00	
65320 POSTAGE	309.52		190.00	234.35		200.00	
65400 ADVERTISING	409.53			722.88			
65500 PRINTING & BINDING INT	146.13		950.00	405.00		500.00	
65505 PRINTING & BINDING EXT	55.90		950.00	210.34		500.00	
65515 COPIER LEASE	1,356.59			875.55			
65900 MISC. PURCHASED SERVICES	57,158.16		50,000.00	70,937.29		61,500.00	
66100 GENERAL SUPPL & MATERIALS	104,375.77		50,350.00	45,510.14		40,400.00	
66120 LOCAL SUPPLIES SPEC TRACK	203.90						
66130 SUPPLIES	1,343.75		1,900.00	971.30		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	700.09		950.00	371.40		500.00	
66170 SUPPLIES - FOOD(NON C/N)	152.02			677.12		500.00	
66260 GASOLINE/DIESEL	16,738.47		19,000.00	14,770.35		15,000.00	
66510 SOFTWARE	49.99		1,900.00			1,500.00	
66900 OTHER SUPPLIES & MATERIAL	22,829.11		14,250.00	15,158.04		14,000.00	
67300 EQUIPMENT	7,955.00		31,200.00			21,500.00	

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
67320 VEHICLES	10,236.00		19,000.00				
67340 TECH RELATED HARDWARE			3,325.00	1,565.03		2,000.00	
68100 DUES AND FEES	1,680.50		2,375.00	4,233.64		4,000.00	
2660 - SECURITY SERVICES	3,376,373.15	91.00	3,296,571.15	3,243,461.25	88.00	3,343,175.74	90.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	272,967.42		342,000.00				
63120 MANAGEMENT SRV-CONSULTING				327,405.22		390,000.00	
2661 - RESOURCE OFFICER	272,967.42		342,000.00	327,405.22		390,000.00	
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	1,650,695.33		769,000.00	808,678.52			
65210 PROPERTY INSURANCE						549,177.00	
65220 LIABILITY INSURANCE			30,000.00			136,935.00	
65250 ACCIDENT INSURANCE	46,592.39			65,556.81		126,388.00	
65290 OTHER INSURANCE	890.00		1,000.00	7,268.03		22,500.00	
66100 GENERAL SUPPL & MATERIALS				3,709.21			
68100 DUES AND FEES						65,000.00	
2665 - RISK MANAGEMENT	1,698,177.72		800,000.00	885,212.57		900,000.00	
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	37,260.00	1.00	38,388.00	38,772.00	1.00	38,772.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,747.40			2,876.89			
62220 SOCIAL SECURITY - CLASSIF			2,936.68			2,966.06	
62300 TEACHER RETIREMENT CONTRI	5,216.40			5,428.08			
62320 TEACHER RETIRE - CLASSIF			5,374.32			5,428.08	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	420.52			272.48		87.62	
2691 - ASBESTOS PROGRAM	49,393.76	1.00	50,521.72	51,178.89	1.00	51,076.48	1.00

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC							
64110 WATER/SEWER	2,519.89			2,599.80			
64900 OTHER PURCHASED PROP SERV				93,479.36			
65210 PROPERTY INSURANCE	3,851.84			4,328.70			
66210 NATURAL GAS	7,824.98			6,198.41			
66220 ELECTRICITY	21,853.30			22,473.00			
68401 INDIRECT COSTS-ATHLETICS	90,869.11						
2699 - OPER/MAINT ATHLETIC PLANT	126,919.12			129,079.27			

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	158,595.00	2.00	158,116.00	159,676.00	2.00	159,676.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,668.43			11,751.42			
62220 SOCIAL SECURITY - CLASSIF			12,095.87			12,215.22	
62300 TEACHER RETIREMENT CONTRI	22,203.47			22,354.81			
62320 TEACHER RETIRE - CLASSIF			22,136.24			22,354.64	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,789.92			1,122.31		360.87	
64310 REPAIRS & MAINTENANCE	50,860.96		30,000.00	49,244.45		36,000.00	
64420 RENTAL EQUPMNT & VEHICLES	10,633.90		300.00	624.00		300.00	
65310 TELEPHONE	2,482.92		2,660.00	1,117.09		2,660.00	
65320 POSTAGE	126.41		380.00	141.77		300.00	
65500 PRINTING & BINDING INT			475.00			475.00	
65505 PRINTING & BINDING EXT	966.15		285.00	563.95		550.00	
65515 COPIER LEASE	1,188.61			1,012.94			
65820 TRAVEL - NON CERTIFIED	2,265.86		4,950.00	1,771.37		4,950.00	
66100 GENERAL SUPPL & MATERIALS	24,089.14		8,740.00	13,322.72		8,740.00	
66110 SUPPLIES-SPEC TRACKING				2,723.50		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,964.81		1,710.00	158.39		1,710.00	
66170 SUPPLIES - FOOD(NON C/N)	2,015.38		1,425.00	2,170.40		2,000.00	
66430 PERIODICALS			285.00			285.00	
66510 SOFTWARE			2,850.00			2,850.00	
67300 EQUIPMENT	11,395.71		2,185.00			10,000.00	
67340 TECH RELATED HARDWARE	1,457.88			8,660.20			
68100 DUES AND FEES	4,499.69		4,275.00	5,976.80		4,275.00	
2710 - SPV STUDENT TRANSPORTATIO	317,727.60	2.00	260,538.03	290,075.48	2.00	280,371.65	2.00

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,099,669.17	113.00	1,878,875.00	2,129,693.86	113.00	1,883,103.00	113.00
62112 LIFE INSURANCE	1,786.36			1,777.18			
62114 DENTAL	24,340.36			24,281.51			
62115 HOSPITAL INDEMNITY	5,102.86			5,181.60			
62116 SHORT TERM DISABILITY	5,263.58			5,344.80			
62120 GROUP INS - CLASSIFIED			47,772.00			47,520.96	
62200 SOCIAL SECURITY	154,154.99			156,993.98			
62220 SOCIAL SECURITY - CLASSIF			143,733.96			144,057.45	
62300 TEACHER RETIREMENT CONTRI	242,975.17			261,481.94			
62320 TEACHER RETIRE - CLASSIF			217,599.06			238,827.82	
62700 HEALTH BENEFITS	257,243.63			269,719.48			
62720 HEALTH - CLASSIFED			336,204.00			342,996.00	
62820 PUBLIC RETIREMENT - CLASS	10,118.51		8,445.84	8,755.53		7,087.60	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	23,926.85			14,226.69		37,724.29	
65190 STDNT TRANS PRCH OTHER	9,987,473.41		10,000,000.00	10,070,351.53		10,300,000.00	
66260 GASOLINE/DIESEL	1,225,240.73		1,650,000.00	1,269,160.92		2,000,000.00	
2720 - VEHICLE OPERATION	14,037,295.62	113.00	14,282,629.86	14,216,969.02	113.00	15,001,317.12	113.00
2730 - MONITORING							
61120 CLASSIFIED	210,858.68	3.00	185,628.00	176,858.38	3.00	187,692.00	3.00
62112 LIFE INSURANCE	85.68			82.96			
62114 DENTAL	847.44			717.97			
62115 HOSPITAL INDEMNITY	182.88			154.94			
62116 SHORT TERM DISABILITY	188.64			159.82			
62120 GROUP INS - CLASSIFIED			1,337.28			1,337.28	
62200 SOCIAL SECURITY	14,678.38			12,087.19			
62220 SOCIAL SECURITY - CLASSIF			14,200.54			14,358.43	
62300 TEACHER RETIREMENT CONTRI	11,046.00			11,308.64			
62320 TEACHER RETIRE - CLASSIF			16,835.28			17,031.84	
62700 HEALTH BENEFITS	9,968.16			8,648.58			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS				1,073.86			
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,379.77			1,203.17		424.18	
2730 - MONITORING	250,235.63	3.00	228,189.10	212,295.51	3.00	231,031.73	3.00

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	65,376.00	1.00	65,376.00	66,276.00	1.00	66,036.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,408.84			4,486.07			
62220 SOCIAL SECURITY - CLASSIF			5,001.26			5,051.75	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	1,852.32						
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	737.84			466.31		149.24	
63100 OFFICIAL/ADMINISTRATIVE			285.00	150.00		285.00	
64310 REPAIRS & MAINTENANCE	1,956.59		44,650.00	2,873.76		44,650.00	
65820 TRAVEL - NON CERTIFIED			1,080.00			1,080.00	
66100 GENERAL SUPPL & MATERIALS	8,059.10		9,025.00	10,325.57		9,200.00	
66110 SUPPLIES-SPEC TRACKING	347.08						
66150 SUPPLIES-SUPPLY CENTER			285.00	557.75		285.00	
66260 GASOLINE/DIESEL	333,422.47		450,000.00	382,507.62		575,000.00	
66900 OTHER SUPPLIES & MATERIAL			760.00			760.00	
67300 EQUIPMENT	12,631.25		19,000.00			19,000.00	
67320 VEHICLES	9,900.00		19,000.00	15,800.00		19,000.00	
67321 VEHICLES LEASE PURCHASE	382,146.45		418,908.00	431,271.16		550,000.00	
67340 TECH RELATED HARDWARE			1,900.00	1,178.52		1,900.00	
68100 DUES AND FEES	154.00		2,375.00	470.00		2,375.00	
2740 - VEHICLE SERVICING/MAINT	824,753.62	1.00	1,041,480.22	920,204.44	1.00	1,298,606.95	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	53,481.31		600.00	45,615.30		18,477.00	
2790 - OTHER STUDENT TRANS SVCS	53,481.31		600.00	45,615.30		18,477.00	
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER							
2799 - ATHLETIC TRANSPORTATION							

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2832 - RECRUITMENT & PLACEMENT S							
63100 OFFICIAL/ADMINISTRATIVE	736.94						
2832 - RECRUITMENT & PLACEMENT S	736.94						
2900 - OTHER SUPPORTING SERVICES							
61120 CLASSIFIED							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED							
63130 BOARD OF EDUCATION SERVIC				400,000.00		400,000.00	
65690 OTHER	400,000.00		400,000.00				
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00	400,000.00		400,000.00	
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC							
65810 TRAVEL - CERTIFIED							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
2915 - OTHER SUPPORT SVCS - ATH							
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL				58,529.62		75,000.00	
2990 - MEDICAID MATCH				58,529.62		75,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	247,817.20		154,000.00	116,549.17		138,800.00	
3120 - FOOD PREP/DISPENSING SVCS	247,817.20		154,000.00	116,549.17		138,800.00	

Little Rock School District

Object by Function Summary

September 23, 2010

FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES			8,750.00				
3390 - OTHER COMMUNITY SERVICES			8,750.00				
4620 - NON-INSTRUCTIONAL AREAS							
64500 CONSTRUCTION SERVICES				136,415.42			
4620 - NON-INSTRUCTIONAL AREAS				136,415.42			
4700 - BUILDINGS IMP SERVICES							
67200 BUILDINGS (EXISTING STRC)	502.26						
4700 - BUILDINGS IMP SERVICES	502.26						
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,461.00		8,000.00	9,503.93		8,000.00	
68300 INTEREST	8,543,847.09		9,201,365.00	9,158,937.21		8,121,071.00	
69100 REDEMPTION OF PRINCIPAL	3,685,000.00		5,090,000.00	5,090,000.00		4,957,700.00	
5110 - BONDED INDEBTEDNESS	12,235,308.09		14,299,365.00	14,258,441.14		13,086,771.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	124,500.00		117,000.00	117,000.00		109,500.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	374,500.00		367,000.00	367,000.00		359,500.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	22,196.26		17,796.00	17,796.26		4,573,751.00	
69380 TRANSFER TO FD SRV FUND	251,137.90		200,000.00				
5200 - FUND TRANSFERS	273,334.16		217,796.00	17,796.26		4,573,751.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	10,155,735.06						
5300 - PAYMENT TO OTHER LEA'S IS	10,155,735.06						
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	161,820.80		78,000.00				
5900 - OTHER NON-PROGRAM COSTS	161,820.80		78,000.00				

Little Rock School District

Object by Function Summary

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FUNCTION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE			10,166,870.08	10,235,556.85		10,378,797.59	
5999 - PMT FOR LR MAGNET SCHOOLS			10,166,870.08	10,235,556.85		10,378,797.59	
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,034,429.79	3,076.04	238,563,630.06	239,099,726.31	3,034.80	251,857,708.02	3,072.56

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	6,106,287.46	115.29	6,106,957.69	6,202,322.81	115.12	6,223,145.69	116.62
61117 STIPENDS - CERT	6,462.84		1,500.00	23,514.34		11,000.00	
61120 CLASSIFIED	100,318.40	5.00	126,127.00	104,876.50	5.00	132,097.50	5.00
61300 OVERTIME				156.43			
62110 GROUP INSURANCE			50,533.38			50,187.65	
62112 LIFE INSURANCE	3,795.76			3,850.70			
62114 DENTAL	33,190.22			33,526.05			
62115 HOSPITAL INDEMNITY	7,121.24			7,259.28			
62116 SHORT TERM DISABILITY	7,409.56			7,515.16			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	452,076.56			463,595.00			
62210 SOCIAL SECURITY - CERT			467,182.23			476,070.73	
62220 SOCIAL SECURITY - CLASSIF			9,648.72			10,105.45	
62300 TEACHER RETIREMENT CONTRI	815,429.80			883,275.21			
62310 TEACHER RETIRE - CERT			821,721.61			871,240.40	
62320 TEACHER RETIRE - CLASSIF			14,660.52			18,493.65	
62700 HEALTH BENEFITS	364,702.69			385,400.75			
62710 HEALTH - CERTIFIED			357,225.24			365,477.52	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	25,281.69			20,399.07		14,064.41	
62920 OTHER BENEFITS-CLASSIFIED	1,132.20			625.31		1,085.26	
63310 PROF EMP TRAIN/DEV CERT	665.00						
63410 PUPIL SERVICES			500.00				
64310 REPAIRS & MAINTENANCE	399.90		250.00	1,993.43		250.00	
65100 STUDENT TRANSPORTATION SE			500.00				
65320 POSTAGE	7,030.46		10,000.00	4,735.53		7,000.00	
65400 ADVERTISING				366.72			
65500 PRINTING & BINDING INT	7,620.20		2,500.00	5,137.01		5,000.00	
65505 PRINTING & BINDING EXT	34.97			3,223.32		2,500.00	
65515 COPIER LEASE	76,469.24			69,618.81			
65810 TRAVEL - CERTIFIED	4,096.29		5,000.00	12,220.43		5,000.00	
66100 GENERAL SUPPL & MATERIALS	75,317.78		70,097.00	80,550.83		72,456.00	
66140 TEST MATERIALS	6,369.99		5,000.00			5,000.00	
66150 SUPPLIES-SUPPLY CENTER	46,897.63		28,000.00	36,113.19		27,500.00	
66410 TEXTBOOKS	1,020.75			4,160.80			
66411 TEXTBOOKS - LOCAL SOURCES	1,637.44		5,000.00			1,000.00	
66430 PERIODICALS	47.00			57.00			
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	10,748.93		1,000.00			1,000.00	

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67300 EQUIPMENT	6,433.88		5,000.00			3,000.00	
67340 TECH RELATED HARDWARE	14,324.80		5,000.00	22,559.92		5,000.00	
68100 DUES AND FEES	944.88		1,000.00	1,813.00		1,000.00	
1140 - HIGH SCHOOL	8,183,267.56	120.29	8,110,120.99	8,378,866.60	120.12	8,324,391.86	121.62
1145 - HIGH SCHOOL MAGNET							
63410 PUPIL SERVICES			200.00				
66100 GENERAL SUPPL & MATERIALS	4,237.13		2,500.00	5,193.71		4,871.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00				
67300 EQUIPMENT			1,000.00			2,000.00	
67340 TECH RELATED HARDWARE	2,049.95						
68100 DUES AND FEES			200.00	225.00		225.00	
1145 - HIGH SCHOOL MAGNET	6,287.08		4,900.00	5,418.71		7,096.00	
1150 - ATHLETICS							
61110 CERTIFIED	60,071.29	1.09	67,493.59	57,660.00	1.09	48,928.53	0.79
61117 STIPENDS - CERT	74,158.72		35,000.00	97,991.92		35,000.00	
62110 GROUP INSURANCE			478.38			346.71	
62112 LIFE INSURANCE	36.48			34.58			
62114 DENTAL	300.96			285.38			
62115 HOSPITAL INDEMNITY	66.00			62.58			
62116 SHORT TERM DISABILITY	66.24			62.82			
62200 SOCIAL SECURITY	9,954.95			11,565.07			
62210 SOCIAL SECURITY - CERT			5,163.25			3,743.03	
62220 SOCIAL SECURITY - CLASSIF			2,678.00			2,678.00	
62300 TEACHER RETIREMENT CONTRI	17,026.93			20,248.76			
62310 TEACHER RETIRE - CERT			7,734.82			6,849.99	
62320 TEACHER RETIRE - CLASSIF			4,900.00			4,900.00	
62700 HEALTH BENEFITS	3,343.18			3,212.58			
62710 HEALTH - CERTIFIED			3,463.92			2,682.84	
62910 OTHER BENEFITS-CERTIFIED				211.58		110.58	
1150 - ATHLETICS	165,024.75	1.09	126,911.96	191,335.27	1.09	105,239.68	0.79

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1198 - OTHER REGULAR							
61110 CERTIFIED	34,630.00	1.00	36,872.00	37,333.00	1.00	40,266.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,620.07			2,814.90			
62210 SOCIAL SECURITY - CERT			2,820.71			3,080.35	
62300 TEACHER RETIREMENT CONTRI	4,848.28			5,226.71			
62310 TEACHER RETIRE - CERT			5,162.08			5,637.24	
62700 HEALTH BENEFITS	3,362.71			3,402.69			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	142.97			119.07		91.00	
1198 - OTHER REGULAR	46,042.99	1.00	48,689.75	49,335.33	1.00	52,909.55	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	99,337.26	1.70	100,059.46	113,024.48	1.70	116,672.00	2.00
62110 GROUP INSURANCE			746.24			898.32	
62112 LIFE INSURANCE	55.44			62.00			
62114 DENTAL	480.24			536.72			
62115 HOSPITAL INDEMNITY	103.68			115.84			
62116 SHORT TERM DISABILITY	106.80			119.44			
62200 SOCIAL SECURITY	7,157.62			8,145.22			
62210 SOCIAL SECURITY - CERT			7,654.55			8,925.41	
62300 TEACHER RETIREMENT CONTRI	13,907.19			15,823.42			
62310 TEACHER RETIRE - CERT			14,008.32			16,334.08	
62700 HEALTH BENEFITS	5,696.72			6,465.18			
62710 HEALTH - CERTIFIED			5,773.20			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	410.10			374.66		263.68	
1210 - ITINERANT INSTRUCTION	127,255.05	1.70	128,241.77	144,666.96	1.70	149,885.49	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1220 - RESOURCE ROOM							
61110 CERTIFIED	317,193.00	5.00	289,841.58	294,325.23	5.00	301,635.11	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	180.88			163.20			
62114 DENTAL	1,565.41			1,412.40			
62115 HOSPITAL INDEMNITY	337.82			304.80			
62116 SHORT TERM DISABILITY	348.46			314.40			
62200 SOCIAL SECURITY	23,376.04			21,869.40			
62210 SOCIAL SECURITY - CERT			22,172.88			23,075.09	
62300 TEACHER RETIREMENT CONTRI	35,142.85			41,205.69			
62310 TEACHER RETIRE - CERT			31,464.66			42,228.92	
62700 HEALTH BENEFITS	18,596.62			17,630.46			
62710 HEALTH - CERTIFIED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	1,309.49			964.76		681.71	
1220 - RESOURCE ROOM	398,050.57	5.00	362,653.92	378,190.34	5.00	386,795.63	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	49,679.64	1.00	50,979.00	51,617.00	1.00	59,959.28	1.00
61120 CLASSIFIED	77,084.00	6.00	114,539.00	79,838.04	6.00	103,549.00	5.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.24			114.24			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED			2,560.32			2,133.60	
62200 SOCIAL SECURITY	9,407.94			9,952.33			
62210 SOCIAL SECURITY - CERT			3,899.89			4,586.88	
62220 SOCIAL SECURITY - CLASSIF			8,762.24			7,921.50	
62300 TEACHER RETIREMENT CONTRI	17,747.03			18,403.95			
62310 TEACHER RETIRE - CERT			7,137.06			8,394.30	
62320 TEACHER RETIRE - CLASSIF			16,035.46			14,496.86	
62700 HEALTH BENEFITS	13,450.83			13,980.01			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	205.10			164.63		135.51	
62920 OTHER BENEFITS-CLASSIFIED	869.98			432.49		1,522.16	
1240 - SPECIAL CLASS 1:10	170,590.36	7.00	224,727.93	176,534.29	7.00	220,118.05	6.00

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1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	77,968.09	1.00	77,489.09	78,421.92	1.00	78,421.92	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,578.90			5,644.13			
62210 SOCIAL SECURITY - CERT			5,927.92			5,999.28	
62300 TEACHER RETIREMENT CONTRI	4,678.01			10,979.07			
62310 TEACHER RETIRE - CERT			10,848.47			10,979.07	
62700 HEALTH BENEFITS	3,342.72			3,402.65			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	321.88			285.98		177.23	
1321 - MARKETING/DIST ED-COOP	92,328.56	1.00	98,100.44	99,172.71	1.00	99,412.46	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
62910 OTHER BENEFITS-CERTIFIED							
1331 - BUSINESS ED COOP							

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	324,301.64	6.00	329,841.36	329,662.39	6.00	341,055.42	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	195.84			193.12			
62114 DENTAL	1,694.88			1,671.34			
62115 HOSPITAL INDEMNITY	365.76			360.68			
62116 SHORT TERM DISABILITY	377.28			372.04			
62200 SOCIAL SECURITY	23,371.09			23,832.69			
62210 SOCIAL SECURITY - CERT			25,232.85			26,090.74	
62300 TEACHER RETIREMENT CONTRI	39,657.98			46,152.70			
62310 TEACHER RETIRE - CERT			46,177.81			47,747.76	
62700 HEALTH BENEFITS	16,713.43			17,336.54			
62710 HEALTH - CERTIFIED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	1,338.83			1,219.05		770.79	
1333 - BUSINESS ED-SKILL TR	408,016.73	6.00	420,865.78	420,800.55	6.00	435,278.47	6.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	60,749.88	1.00	60,749.88	61,483.49	1.00	62,800.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,589.34			4,666.09			
62210 SOCIAL SECURITY - CERT			4,647.37			4,804.28	
62300 TEACHER RETIREMENT CONTRI	8,504.98			8,607.72			
62310 TEACHER RETIRE - CERT			8,504.98			8,792.14	
62700 HEALTH BENEFITS	3,342.72			3,402.62			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	250.80			224.21		141.93	
1352 - TRADE & IND-EXPL	77,876.68	1.00	77,737.19	78,823.09	1.00	80,374.30	1.00

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1362 - CONS/HMKG							
61110 CERTIFIED	165,810.79	3.00	166,610.24	168,311.66	3.00	171,250.53	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	12,224.84			12,424.68			
62210 SOCIAL SECURITY - CERT			12,745.68			13,100.66	
62300 TEACHER RETIREMENT CONTRI	18,068.60			23,563.60			
62310 TEACHER RETIRE - CERT			23,325.43			23,975.08	
62700 HEALTH BENEFITS	10,028.10			10,578.29			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	684.53			614.90		387.03	
1362 - CONS/HMKG	208,133.74	3.00	214,186.23	216,810.01	3.00	220,218.18	3.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	66,917.38	1.00	66,917.38	68,254.47	1.00	68,254.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,825.18			4,982.10			
62210 SOCIAL SECURITY - CERT			5,119.18			5,221.47	
62300 TEACHER RETIREMENT CONTRI	9,368.42			9,555.61			
62310 TEACHER RETIRE - CERT			9,368.43			9,555.63	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	276.26			248.92		154.26	
1392 - COORD CAREER-COOP	85,168.92	1.00	85,239.95	86,882.78	1.00	87,020.80	1.00
1555 - LITERACY							
61110 CERTIFIED	266.85						
62200 SOCIAL SECURITY	20.32						
62300 TEACHER RETIREMENT CONTRI	37.35						
62700 HEALTH BENEFITS	0.01						
1555 - LITERACY	324.53						

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1960 - FINE ARTS							
61110 CERTIFIED	447,852.56	7.00	379,805.00	440,947.64	7.00	394,977.50	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	261.12			261.12			
62114 DENTAL	2,259.84			2,259.84			
62115 HOSPITAL INDEMNITY	487.68			487.68			
62116 SHORT TERM DISABILITY	503.04			503.04			
62200 SOCIAL SECURITY	32,000.45			32,124.48			
62210 SOCIAL SECURITY - CERT			29,055.09			30,215.78	
62300 TEACHER RETIREMENT CONTRI	57,453.62			61,732.96			
62310 TEACHER RETIRE - CERT			45,916.92			55,296.85	
62700 HEALTH BENEFITS	26,901.75			24,682.69			
62710 HEALTH - CERTIFIED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	1,848.90			1,406.90		892.66	
1960 - FINE ARTS	569,568.96	7.00	478,225.73	564,406.35	7.00	504,831.51	7.00
1999 - ROTC							
61120 CLASSIFIED	140,058.94	2.00	141,984.00	143,472.90	2.00	146,035.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	10,411.73			10,695.42			
62220 SOCIAL SECURITY - CLASSIF			10,861.78			11,171.68	
62300 TEACHER RETIREMENT CONTRI	8,928.49			17,861.26			
62320 TEACHER RETIRE - CLASSIF						20,444.90	
62700 HEALTH BENEFITS	6,645.44			6,805.41			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,580.72			1,008.50		330.04	
1999 - ROTC	168,503.24	2.00	160,515.70	180,721.41	2.00	185,651.54	2.00

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2101 - DEAN OF STUDENTS							
61110 CERTIFIED	67,085.78	1.00	68,492.89	69,349.58	1.00	71,449.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,679.67			5,185.75			
62210 SOCIAL SECURITY - CERT			5,239.71			5,465.92	
62300 TEACHER RETIREMENT CONTRI	9,391.97			9,708.93			
62310 TEACHER RETIRE - CERT			9,589.00			10,003.00	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	276.95			252.78		161.48	
2101 - DEAN OF STUDENTS	85,216.05	1.00	87,156.56	88,338.72	1.00	90,915.35	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	54,716.00	1.00	55,962.00	56,662.00	1.00	57,923.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,867.57			4,127.88			
62220 SOCIAL SECURITY - CLASSIF			4,281.09			4,431.11	
62300 TEACHER RETIREMENT CONTRI	7,660.26			7,932.77			
62320 TEACHER RETIRE - CLASSIF			7,834.68			8,109.22	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				308.95		130.91	
2113 - SOCIAL WORK SERVICES	70,045.51	1.00	71,912.73	72,873.28	1.00	74,429.20	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	443,114.47	7.00	453,600.80	460,922.05	7.00	464,313.08	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	228.48			228.48			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62200 SOCIAL SECURITY	31,589.12			33,321.63			
62210 SOCIAL SECURITY - CERT			34,700.47			35,519.94	
62300 TEACHER RETIREMENT CONTRI	56,891.15			64,528.99			
62310 TEACHER RETIRE - CERT			63,504.11			65,003.84	
62700 HEALTH BENEFITS	23,398.86			24,415.17			
62710 HEALTH - CERTIFIED			23,772.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED	1,261.74			1,678.31		1,049.35	
2120 - GUIDANCE SERVICES	559,328.06	7.00	578,650.10	587,938.87	7.00	592,730.93	7.00
2134 - NURSES							
61120 CLASSIFIED	81,140.00	2.00	83,540.00	84,356.00	2.00	86,852.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	6,063.70			6,316.80			
62220 SOCIAL SECURITY - CLASSIF			6,390.81			6,644.19	
62300 TEACHER RETIREMENT CONTRI	11,359.67			11,809.91			
62320 TEACHER RETIRE - CLASSIF			11,695.60			12,159.28	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	915.75			461.20		196.29	
2134 - NURSES	107,082.48	2.00	109,296.33	110,627.27	2.00	113,521.68	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	114.76			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	210.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	1,824.76		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	54,026.65			53,708.55			
61120 CLASSIFIED	6,587.50			7,271.18			
62200 SOCIAL SECURITY	4,552.73			4,563.18			
62300 TEACHER RETIREMENT CONTRI	7,933.11			7,615.30			
62910 OTHER BENEFITS-CERTIFIED				183.52			
62920 OTHER BENEFITS-CLASSIFIED	74.35			51.15			
2191 - SPV OF STUDENTS(NON-INST)	73,174.34			73,392.88			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	137,536.32	2.00	136,578.32	138,197.40	2.00	138,197.40	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,866.73			9,971.01			
62210 SOCIAL SECURITY - CERT			10,448.24			10,572.10	
62300 TEACHER RETIREMENT CONTRI	19,254.90			19,347.58			
62310 TEACHER RETIRE - CERT			19,120.96			19,347.64	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	567.80			504.06		312.32	
65505 PRINTING & BINDING EXT				239.53			
66100 GENERAL SUPPL & MATERIALS	32,562.32		5,555.00	23,831.36		8,906.00	
66150 SUPPLIES-SUPPLY CENTER	294.61		250.00			250.00	
66420 LIBRARY BOOKS	2,167.29		10,000.00			15,000.00	
66430 PERIODICALS	580.54		2,000.00			2,000.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE			500.00			500.00	
67300 EQUIPMENT			3,000.00	8,629.56		3,000.00	
67330 FURNITURE & EQUIPMENT							
67340 TECH RELATED HARDWARE			3,000.00	1,902.95		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	210,393.87	2.00	199,122.44	210,306.81	2.00	209,755.38	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	28,127.00	1.00	27,648.00	27,924.00	1.00	27,924.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,050.79			2,064.95			
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,136.19	
62300 TEACHER RETIREMENT CONTRI	3,937.78			3,909.36			
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,909.36	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	317.44			152.64		63.11	
2223 - AUDIOVISUAL SERVICES	38,222.45	1.00	37,456.51	37,880.39	1.00	37,855.38	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	66,841.67	2.00	68,820.00	69,586.62	2.00	71,616.00	2.00
61300 OVERTIME	736.27			843.31			
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	4,135.52			4,589.21			
62220 SOCIAL SECURITY - CLASSIF			5,264.73			5,478.63	
62300 TEACHER RETIREMENT CONTRI	9,460.88			9,860.20			
62320 TEACHER RETIRE - CLASSIF			9,634.80			10,026.24	
62700 HEALTH BENEFITS	6,704.95			6,805.08			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	754.38			413.05		161.85	
2230 - INSTR-RELATED TECHNOLOGY	89,499.35	2.00	91,377.21	92,963.15	2.00	94,940.40	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2241 - TESTING COORDINATOR							
61110 CERTIFIED	70,549.75	1.00	51,000.00	21,623.59	1.00	40,691.67	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.48			141.24			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			31.44			
62200 SOCIAL SECURITY	4,685.70			1,654.22			
62210 SOCIAL SECURITY - CERT			3,901.50			3,112.91	
62300 TEACHER RETIREMENT CONTRI	9,877.03			3,027.30			
62310 TEACHER RETIRE - CERT			7,140.00			5,696.83	
62700 HEALTH BENEFITS	3,342.72			1,701.34			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	291.25			45.47		91.96	
2241 - TESTING COORDINATOR	89,185.41	1.00	65,896.86	28,271.40	1.00	53,428.33	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				67,565.58		53,439.42	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				5,048.50			
62210 SOCIAL SECURITY - CERT						4,088.12	
62300 TEACHER RETIREMENT CONTRI				9,459.21			
62310 TEACHER RETIRE - CERT						7,481.52	
62700 HEALTH BENEFITS				3,402.69			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						120.77	
2294 - MATH FACILITATOR				85,914.94		68,964.79	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	54,593.02	1.00	55,936.36	56,634.98	1.00	57,995.58	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,176.35			4,332.55			
62210 SOCIAL SECURITY - CERT			4,279.13			4,436.66	
62300 TEACHER RETIREMENT CONTRI	7,642.97			7,928.97			
62310 TEACHER RETIRE - CERT			7,831.09			8,119.38	
62910 OTHER BENEFITS-CERTIFIED				206.44		131.07	
2297 - LITERACY FACILITATOR	66,851.30	1.00	68,485.54	69,541.90	1.00	71,121.65	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	114,098.00	1.00	114,244.00	115,588.00	1.00	115,571.00	1.00
61120 CLASSIFIED	358,618.67	11.00	339,456.00	351,097.07	11.00	356,947.00	11.00
61300 OVERTIME	6,389.62			9,007.07			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	255.34			253.64			
62114 DENTAL	3,366.22			3,342.68			
62115 HOSPITAL INDEMNITY	726.44			721.36			
62116 SHORT TERM DISABILITY	749.32			744.08			
62120 GROUP INS - CLASSIFIED			4,693.92			4,693.92	
62200 SOCIAL SECURITY	34,271.53			33,737.01			
62210 SOCIAL SECURITY - CERT			8,739.67			8,841.18	
62220 SOCIAL SECURITY - CLASSIF			25,968.38			27,306.44	
62300 TEACHER RETIREMENT CONTRI	56,462.69			63,598.15			
62310 TEACHER RETIRE - CERT			15,994.16			16,179.94	
62320 TEACHER RETIRE - CLASSIF			42,754.32			49,972.58	
62700 HEALTH BENEFITS	37,313.73			38,072.97			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			33,960.00			33,960.00	
62910 OTHER BENEFITS-CERTIFIED	471.04			474.34		261.19	
62920 OTHER BENEFITS-CLASSIFIED	4,047.40			2,225.20		806.69	
65310 TELEPHONE	459.42			424.42			
66150 SUPPLIES-SUPPLY CENTER	612.45						
2410 - OFFICE OF THE PRINCIPAL	617,841.87	12.00	589,645.41	619,285.99	12.00	618,374.90	12.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	456,450.00	6.00	462,834.00	468,630.00	6.00	466,818.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	195.84			195.84			
62114 DENTAL	1,694.88			1,694.88			
62115 HOSPITAL INDEMNITY	365.76			365.76			
62116 SHORT TERM DISABILITY	377.28			377.28			
62200 SOCIAL SECURITY	33,603.03			34,667.44			
62210 SOCIAL SECURITY - CERT			35,406.80			35,711.57	
62300 TEACHER RETIREMENT CONTRI	57,618.52			65,608.08			
62310 TEACHER RETIRE - CERT			64,796.76			65,354.52	
62700 HEALTH BENEFITS	20,056.32			21,156.69			
62710 HEALTH - CERTIFIED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	1,884.41			1,708.15		1,055.02	
2411 - ASSISTANT PRINCIPAL	572,246.04	6.00	586,047.32	594,404.12	6.00	591,948.87	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	18,599.93		18,500.00	20,634.82		19,500.00	
2590 - OTHER SUPPORT SERVICES-BU	18,599.93		18,500.00	20,634.82		19,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	215,892.09	13.00	257,678.00	231,932.61	13.00	245,319.50	14.00
61300 OVERTIME	2,049.96			196.38			
62112 LIFE INSURANCE	207.50			236.30			
62114 DENTAL	2,873.28			3,272.06			
62115 HOSPITAL INDEMNITY	620.06			706.12			
62116 SHORT TERM DISABILITY	639.59			728.36			
62120 GROUP INS - CLASSIFIED			5,580.00			5,350.32	
62200 SOCIAL SECURITY	16,155.38			17,319.85			
62220 SOCIAL SECURITY - CLASSIF			19,712.38			18,766.95	
62300 TEACHER RETIREMENT CONTRI	30,511.98			32,498.14			
62320 TEACHER RETIRE - CLASSIF			36,074.92			34,344.73	
62700 HEALTH BENEFITS	32,912.79			37,902.61			
62720 HEALTH - CLASSIFED			40,752.00			39,054.00	
62920 OTHER BENEFITS-CLASSIFIED	2,436.58			1,614.76		3,606.21	
2611 - CUSTODIAN	304,299.21	13.00	359,797.30	326,407.19	13.00	346,441.71	14.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	73,703.71	3.00	118,380.00	74,931.75	3.00	125,827.00	3.00
62112 LIFE INSURANCE	40.74			40.80			
62114 DENTAL	564.12			564.96			
62115 HOSPITAL INDEMNITY	121.74			121.92			
62116 SHORT TERM DISABILITY	125.57			125.76			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,947.73			5,083.85			
62220 SOCIAL SECURITY - CLASSIF			9,056.07			9,625.77	
62300 TEACHER RETIREMENT CONTRI	10,318.52			10,490.45			
62320 TEACHER RETIRE - CLASSIF			16,573.20			17,615.78	
62700 HEALTH BENEFITS	6,635.35			6,805.44			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED	831.83			527.89		1,849.65	
64110 WATER/SEWER	36,996.04		26,000.00	43,689.48		50,000.00	
66210 NATURAL GAS	172,525.31		183,825.00	120,012.32		75,000.00	
66220 ELECTRICITY	409,992.87		367,137.00	406,334.20		390,000.00	
2620 - MAINTENANCE OF BUILDINGS	716,803.53	3.00	732,439.43	668,728.82	3.00	681,386.36	3.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	210,679.84	10.00	213,265.00	218,314.82	10.00	196,936.00	10.00
61300 OVERTIME	38,428.75		33,000.00	51,929.43		45,000.00	
62112 LIFE INSURANCE	200.94			212.84			
62114 DENTAL	2,612.94			2,777.72			
62115 HOSPITAL INDEMNITY	563.88			599.44			
62116 SHORT TERM DISABILITY	581.64			618.32			
62120 GROUP INS - CLASSIFIED			4,279.44			3,864.96	
62200 SOCIAL SECURITY	18,484.67			20,162.54			
62220 SOCIAL SECURITY - CLASSIF			18,839.79			18,508.59	
62300 TEACHER RETIREMENT CONTRI	34,875.25			37,834.24			
62320 TEACHER RETIRE - CLASSIF			34,177.10			33,871.04	
62700 HEALTH BENEFITS	27,669.67			27,616.65			
62720 HEALTH - CLASSIFED			27,168.00			27,168.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,377.75			1,288.57		445.07	
2660 - SECURITY SERVICES	336,475.33	10.00	330,729.33	361,354.57	10.00	325,793.66	10.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	646.77			674.74			
64900 OTHER PURCHASED PROP SERV				24,261.22			
65210 PROPERTY INSURANCE	988.63			1,123.45			
66210 NATURAL GAS	2,008.39			1,608.71			
66220 ELECTRICITY	5,608.96			5,832.55			
68401 INDIRECT COSTS-ATHLETICS	23,322.83						
2699 - OPER/MAINT ATHLETIC PLANT	32,575.58			33,500.67			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,984.49			1,163.28			
2790 - OTHER STUDENT TRANS SVCS	2,984.49			1,163.28			
0001 CENTRAL Totals	14,699,089.28	219.08	14,468,630.41	15,056,405.85	218.91	14,851,642.11	221.41

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Unit Func Obj - Description 0002 HALL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,924,180.27	77.15	3,953,205.63	3,860,917.21	75.45	3,967,280.49	73.38
61117 STIPENDS - CERT	1,000.00		1,000.00	2,590.00		2,500.00	
61120 CLASSIFIED	105,944.87	6.25	89,867.00	99,769.52	4.25	115,591.00	5.25
62110 GROUP INSURANCE			32,396.31			30,985.71	
62112 LIFE INSURANCE	2,529.97			2,479.51			
62114 DENTAL	22,081.04			21,159.21			
62115 HOSPITAL INDEMNITY	4,840.81			4,722.70			
62116 SHORT TERM DISABILITY	4,993.85			4,871.78			
62120 GROUP INS - CLASSIFIED			1,821.72			2,243.34	
62200 SOCIAL SECURITY	296,876.51			294,125.97			
62210 SOCIAL SECURITY - CERT			302,420.24			303,497.00	
62220 SOCIAL SECURITY - CLASSIF			6,874.83			8,842.70	
62300 TEACHER RETIREMENT CONTRI	561,277.19			564,588.92			
62310 TEACHER RETIRE - CERT			553,448.78			555,419.27	
62320 TEACHER RETIRE - CLASSIF			12,581.38			16,182.74	
62700 HEALTH BENEFITS	247,255.81			250,672.17			
62710 HEALTH - CERTIFIED			234,154.20			220,332.48	
62720 HEALTH - CLASSIFED			14,433.00			17,829.00	
62910 OTHER BENEFITS-CERTIFIED	16,300.42			13,001.46		8,966.07	
62920 OTHER BENEFITS-CLASSIFIED	739.52			511.39		1,588.89	
63210 INSTRUCTION SERVICES							
63310 PROF EMP TRAIN/DEV CERT				3,030.00		3,000.00	
63410 PUPIL SERVICES	265.00		800.00				
64310 REPAIRS & MAINTENANCE	623.73		500.00	188.12		200.00	
65320 POSTAGE	5,635.78		4,500.00	4,149.21		3,500.00	
65500 PRINTING & BINDING INT	339.52		600.00	381.00		400.00	
65505 PRINTING & BINDING EXT	1,328.54		5,250.00	2,209.86		6,300.00	
65515 COPIER LEASE	38,695.00			27,306.41			
65810 TRAVEL - CERTIFIED	727.95		827.00	46.20		100.00	
66100 GENERAL SUPPL & MATERIALS	59,021.77		40,000.00	61,307.00		38,740.00	
66140 TEST MATERIALS	6,130.61		5,805.00	1,727.00		7,540.00	
66150 SUPPLIES-SUPPLY CENTER	36,394.92		21,000.00	20,004.73		19,000.00	
66170 SUPPLIES - FOOD(NON C/N)	102.15			141.98		150.00	
66411 TEXTBOOKS - LOCAL SOURCES			800.00				
66510 SOFTWARE	2,246.76		1,000.00	671.89		700.00	
67340 TECH RELATED HARDWARE	1,049.78		1,000.00	2,092.90		2,000.00	
68100 DUES AND FEES	543.00		600.00	465.00		500.00	
1140 - HIGH SCHOOL	5,341,124.77	83.40	5,284,885.09	5,243,131.14	79.70	5,333,388.69	78.63

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Unit Func Obj - Description 0002 HALL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1141 - HIGH SCHOOL							
61117 STIPENDS - CERT	312.50		5,000.00	475.00		2,000.00	
62200 SOCIAL SECURITY	23.91			36.34			
62210 SOCIAL SECURITY - CERT			400.00				
62300 TEACHER RETIREMENT CONTRI	43.75			66.50			
62310 TEACHER RETIRE - CERT			700.00				
63230 CONSULTING-EDUCATIONAL				341.42			
63310 PROF EMP TRAIN/DEV CERT			18,360.00				
65320 POSTAGE	173.38		1,000.00	1,503.86		1,000.00	
65810 TRAVEL - CERTIFIED				376.40			
66100 GENERAL SUPPL & MATERIALS	16,523.35		9,000.00	5,385.88		8,700.00	
66150 SUPPLIES-SUPPLY CENTER	57.63			6.17			
66170 SUPPLIES - FOOD(NON C/N)	123.50			204.65		1,000.00	
66410 TEXTBOOKS				1,955.57		3,690.00	
66430 PERIODICALS			1,000.00				
66510 SOFTWARE			1,843.00				
67340 TECH RELATED HARDWARE	4,373.61		5,257.00			5,000.00	
68100 DUES AND FEES	13,333.27		10,540.00	22,993.00		18,845.00	
1141 - HIGH SCHOOL	34,964.90		53,100.00	33,344.79		40,235.00	
1142 - HIGH SCHOOL-21ST CENTURY							
65810 TRAVEL - CERTIFIED				13.65			
66100 GENERAL SUPPL & MATERIALS				9,730.72			
66150 SUPPLIES-SUPPLY CENTER				48.14			
66170 SUPPLIES - FOOD(NON C/N)				615.61			
68100 DUES AND FEES				2,560.00			
1142 - HIGH SCHOOL-21ST CENTURY				12,968.12			

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1150 - ATHLETICS							
61110 CERTIFIED	39,538.96	0.90	36,032.11	31,278.23	0.60	49,283.22	0.81
61117 STIPENDS - CERT	78,376.78		10,000.00	81,596.88		10,000.00	
62110 GROUP INSURANCE			263.35			355.51	
62112 LIFE INSURANCE	25.36			19.38			
62114 DENTAL	211.60			160.74			
62115 HOSPITAL INDEMNITY	46.32			35.22			
62116 SHORT TERM DISABILITY	46.80			35.46			
62200 SOCIAL SECURITY	8,864.62			8,681.22			
62210 SOCIAL SECURITY - CERT			2,756.47			3,770.17	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	15,752.10			15,140.47			
62310 TEACHER RETIRE - CERT			3,438.00			6,899.63	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	2,199.62			1,705.49			
62710 HEALTH - CERTIFIED			1,799.88			2,513.04	
62910 OTHER BENEFITS-CERTIFIED				114.35		111.38	
1150 - ATHLETICS	145,062.16	0.90	56,454.81	138,767.44	0.60	75,097.95	0.81
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	69,408.78	1.00	68,484.31	69,619.08	1.00	69,314.41	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,079.12			5,126.54			
62210 SOCIAL SECURITY - CERT			5,239.05			5,302.55	
62300 TEACHER RETIREMENT CONTRI	9,681.66			9,746.63			
62310 TEACHER RETIRE - CERT			9,587.80			9,704.02	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	527.26			252.75		156.65	
1210 - ITINERANT INSTRUCTION	88,478.50	1.00	87,146.12	88,586.68	1.00	88,312.59	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	178,670.57	5.00	266,130.00	183,053.68	5.00	222,743.50	4.00
62110 GROUP INSURANCE			2,215.20			1,755.84	
62112 LIFE INSURANCE	114.24			130.56			
62114 DENTAL	988.68			1,129.92			
62115 HOSPITAL INDEMNITY	213.36			243.84			
62116 SHORT TERM DISABILITY	220.08			251.52			
62200 SOCIAL SECURITY	12,918.97			13,290.81			
62210 SOCIAL SECURITY - CERT			20,358.94			17,039.88	
62300 TEACHER RETIREMENT CONTRI	25,013.85			25,627.52			
62310 TEACHER RETIRE - CERT			37,258.20			31,184.09	
62700 HEALTH BENEFITS	11,788.81			14,103.98			
62710 HEALTH - CERTIFIED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,008.33			592.64		503.40	
1220 - RESOURCE ROOM	230,936.89	5.00	342,942.34	238,424.47	5.00	286,810.71	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
61120 CLASSIFIED	64,716.00	4.00	72,442.00	44,061.13	4.00	19,966.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	112.54			85.34			
62114 DENTAL	1,388.86			1,012.22			
62115 HOSPITAL INDEMNITY	238.76			203.20			
62116 SHORT TERM DISABILITY	246.28			209.60			
62120 GROUP INS - CLASSIFIED			1,615.68			426.72	
62200 SOCIAL SECURITY	9,740.61			8,271.53			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62220 SOCIAL SECURITY - CLASSIF			5,541.82			1,527.40	
62300 TEACHER RETIREMENT CONTRI	18,240.55			15,392.33			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62320 TEACHER RETIRE - CLASSIF			10,141.88			2,795.24	
62700 HEALTH BENEFITS	10,899.04			9,924.56			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
62920 OTHER BENEFITS-CLASSIFIED	730.39			277.85		293.50	
1240 - SPECIAL CLASS 1:10	172,156.74	5.00	179,555.19	145,530.97	5.00	112,535.39	3.00

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1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	67,997.30	1.00	67,518.30	68,329.05	1.00	68,329.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,191.69			5,225.93			
62210 SOCIAL SECURITY - CERT			5,165.15			5,227.17	
62300 TEACHER RETIREMENT CONTRI	9,519.70			9,566.14			
62310 TEACHER RETIRE - CERT			9,452.56			9,566.07	
62700 HEALTH BENEFITS	3,342.72			3,402.68			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	280.72			249.19		154.42	
1321 - MARKETING/DIST ED-COOP	86,771.09	1.00	85,970.97	87,211.95	1.00	87,111.67	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	68,232.84	1.00	71,577.13	72,450.78	1.00	76,512.08	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,533.27			4,889.94			
62210 SOCIAL SECURITY - CERT			5,475.65			5,853.17	
62300 TEACHER RETIREMENT CONTRI	9,552.63			10,143.12			
62310 TEACHER RETIRE - CERT			10,020.80			10,711.69	
62700 HEALTH BENEFITS	3,342.72			3,402.63			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	281.69			264.16		172.92	
1331 - BUSINESS ED COOP	86,382.11	1.00	90,908.54	91,589.59	1.00	97,084.82	1.00

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1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	377,783.67	7.00	388,207.86	391,445.52	7.00	400,973.52	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	227.12			228.48			
62114 DENTAL	1,965.59			1,977.36			
62115 HOSPITAL INDEMNITY	424.18			426.72			
62116 SHORT TERM DISABILITY	437.54			440.16			
62200 SOCIAL SECURITY	26,928.43			28,050.35			
62210 SOCIAL SECURITY - CERT			29,697.92			30,674.47	
62300 TEACHER RETIREMENT CONTRI	52,889.87			54,802.36			
62310 TEACHER RETIRE - CERT			54,349.10			56,136.30	
62700 HEALTH BENEFITS	23,267.01			24,682.54			
62710 HEALTH - CERTIFIED			23,772.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED	1,559.63			1,430.55		906.21	
1333 - BUSINESS ED-SKILL TR	485,483.04	7.00	499,099.60	503,484.04	7.00	515,535.22	7.00
1362 - CONS/HMKG							
61110 CERTIFIED	55,916.82	1.00	54,837.82	55,498.59	1.00	56,816.09	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,989.54			4,169.20			
62210 SOCIAL SECURITY - CERT			4,195.09			4,346.43	
62300 TEACHER RETIREMENT CONTRI	7,828.37			7,769.81			
62310 TEACHER RETIRE - CERT			7,677.29			7,954.25	
62700 HEALTH BENEFITS	3,342.56			3,402.55			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	230.84			202.39		128.40	
1362 - CONS/HMKG	71,747.09	1.00	70,545.16	71,481.50	1.00	73,080.13	1.00

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1392 - COORD CAREER-COOP							
61110 CERTIFIED	77,968.09	1.00	77,489.09	78,421.92	1.00	78,421.92	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,525.51			5,602.50			
62210 SOCIAL SECURITY - CERT			5,927.92			5,999.28	
62300 TEACHER RETIREMENT CONTRI	10,915.51			10,979.10			
62310 TEACHER RETIRE - CERT			10,848.47			10,979.07	
62700 HEALTH BENEFITS	3,342.72			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	321.86			285.98		177.23	
1392 - COORD CAREER-COOP	98,512.65	1.00	98,100.44	99,131.13	1.00	99,412.46	1.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED	31,546.50	0.50	31,067.50	126,443.17	0.50	31,443.50	0.50
62112 LIFE INSURANCE				61.54			
62114 DENTAL				532.60			
62115 HOSPITAL INDEMNITY				114.94			
62116 SHORT TERM DISABILITY				118.56			
62200 SOCIAL SECURITY	2,413.31			9,556.52			
62210 SOCIAL SECURITY - CERT			2,376.66			2,405.43	
62300 TEACHER RETIREMENT CONTRI				15,708.51			
62310 TEACHER RETIRE - CERT						4,402.09	
62700 HEALTH BENEFITS				6,415.26			
62910 OTHER BENEFITS-CERTIFIED	130.24			100.33		71.06	
1930 - ENGLISH/SECOND LANGUAGE	34,090.05	0.50	33,444.16	159,051.43	0.50	38,322.08	0.50

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1960 - FINE ARTS							
61110 CERTIFIED	242,269.08	5.00	246,971.00	250,214.42	5.00	254,623.26	4.93
62110 GROUP INSURANCE			2,194.80			2,164.08	
62112 LIFE INSURANCE	163.20			158.38			
62114 DENTAL	1,412.40			1,371.64			
62115 HOSPITAL INDEMNITY	304.80			295.94			
62116 SHORT TERM DISABILITY	314.40			305.38			
62200 SOCIAL SECURITY	18,267.83			19,014.43			
62210 SOCIAL SECURITY - CERT			18,893.27			19,478.67	
62300 TEACHER RETIREMENT CONTRI	33,917.89			35,030.07			
62310 TEACHER RETIRE - CERT			34,575.94			35,647.26	
62700 HEALTH BENEFITS	13,450.20			17,120.00			
62710 HEALTH - CERTIFIED			16,980.00			16,742.28	
62910 OTHER BENEFITS-CERTIFIED	1,087.50			818.79		575.45	
1960 - FINE ARTS	311,187.30	5.00	319,615.01	324,329.05	5.00	329,231.00	4.93
2101 - DEAN OF STUDENTS							
61110 CERTIFIED	62,299.94	0.84	60,243.37	63,053.98	0.84	60,924.40	0.84
62110 GROUP INSURANCE			368.73			368.73	
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.80			262.80			
62115 HOSPITAL INDEMNITY	56.64			56.64			
62116 SHORT TERM DISABILITY	58.56			58.56			
62200 SOCIAL SECURITY	4,740.00			4,806.84			
62210 SOCIAL SECURITY - CERT			4,608.62			4,660.72	
62300 TEACHER RETIREMENT CONTRI	3,737.99			8,827.65			
62310 TEACHER RETIRE - CERT						8,529.42	
62700 HEALTH BENEFITS	3,108.60			3,164.48			
62710 HEALTH - CERTIFIED			2,852.64			2,852.64	
62910 OTHER BENEFITS-CERTIFIED	257.20			229.93		137.69	
2101 - DEAN OF STUDENTS	74,551.97	0.84	68,073.36	80,491.12	0.84	77,473.60	0.84

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	211,778.19	4.00	257,525.21	212,958.81	4.00	263,169.25	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	15,033.21			15,179.53			
62210 SOCIAL SECURITY - CERT			19,700.68			20,132.44	
62300 TEACHER RETIREMENT CONTRI	23,996.32			29,814.26			
62310 TEACHER RETIRE - CERT			36,053.53			36,843.69	
62700 HEALTH BENEFITS	9,996.09			10,208.16			
62710 HEALTH - CERTIFIED			13,584.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	670.10			776.60		594.77	
2120 - GUIDANCE SERVICES	262,790.79	4.00	328,619.26	270,254.24	4.00	332,683.99	4.00
2134 - NURSES							
61120 CLASSIFIED	48,736.99	1.40	48,427.20	38,873.10	1.40	51,896.00	1.40
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			622.70	
62200 SOCIAL SECURITY	3,699.33			2,969.01			
62220 SOCIAL SECURITY - CLASSIF			3,704.68			3,970.04	
62300 TEACHER RETIREMENT CONTRI	6,823.18			5,442.23			
62320 TEACHER RETIRE - CLASSIF			6,779.81			7,265.44	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			4,754.40	
62920 OTHER BENEFITS-CLASSIFIED	550.05			233.91		117.28	
2134 - NURSES	63,611.23	1.40	62,746.65	51,359.91	1.40	68,625.86	1.40

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2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	35,111.50	0.50	34,872.00		0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32						
62114 DENTAL	141.36						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	31.44						
62200 SOCIAL SECURITY	2,666.89						
62210 SOCIAL SECURITY - CERT			2,667.71				
62300 TEACHER RETIREMENT CONTRI	4,915.68						
62310 TEACHER RETIRE - CERT			4,882.08				
62700 HEALTH BENEFITS	1,681.36						
62710 HEALTH - CERTIFIED			1,698.00				
62910 OTHER BENEFITS-CERTIFIED	144.95						
2141 - SPV PSYCH SERVICES	44,739.98	0.50	44,339.27		0.50		
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.37			57.37			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.37		1,000.00	912.37		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	45,603.50			43,797.24			
61120 CLASSIFIED	10,540.00			14,053.40			
62200 SOCIAL SECURITY	4,239.48			4,376.25			
62300 TEACHER RETIREMENT CONTRI	7,122.95			6,316.63			
62820 PUBLIC RETIREMENT - CLASS	210.83			298.52			
62910 OTHER BENEFITS-CERTIFIED				142.82			
62920 OTHER BENEFITS-CLASSIFIED	118.96			97.25			
2191 - SPV OF STUDENTS(NON-INST)	67,835.72			69,082.11			

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	73,915.16	1.00	67,936.16	67,694.28	1.00	67,598.70	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,969.18			4,524.31			
62210 SOCIAL SECURITY - CERT			5,197.12			5,171.30	
62300 TEACHER RETIREMENT CONTRI	10,348.15			9,477.17			
62310 TEACHER RETIRE - CERT			9,511.06			9,463.82	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	305.15			247.02		152.77	
64310 REPAIRS & MAINTENANCE				129.00		200.00	
66100 GENERAL SUPPL & MATERIALS	17,713.44		12,694.00	17,914.03		18,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,868.06		1,500.00	347.98		788.00	
67300 EQUIPMENT	1,397.49		1,000.00				
2222 - SCHOOL LIBRARY SERVICES	114,298.31	1.00	101,673.30	104,175.47	1.00	105,709.55	1.00
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	28,127.00	1.00	27,648.00	27,924.00	1.00	27,924.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,091.70			2,092.94			
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,136.19	
62300 TEACHER RETIREMENT CONTRI	3,937.78			3,909.36			
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,909.36	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	317.44			152.64		63.11	
2223 - AUDIOVISUAL SERVICES	38,263.36	1.00	37,456.51	37,908.38	1.00	37,855.38	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	26,407.64	1.00	26,540.00	26,826.29	1.00	28,913.50	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,717.11			1,766.24			
62220 SOCIAL SECURITY - CLASSIF			2,030.31			2,211.88	
62300 TEACHER RETIREMENT CONTRI	3,697.16			3,755.67			
62320 TEACHER RETIRE - CLASSIF			3,715.60			4,047.89	
62700 HEALTH BENEFITS	3,362.41			3,402.61			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	298.04			146.52		65.34	
66100 GENERAL SUPPL & MATERIALS							
67330 FURNITURE & EQUIPMENT							
2230 - INSTR-RELATED TECHNOLOGY	35,909.08	1.00	36,108.63	36,324.05	1.00	39,061.33	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				71,030.11		71,030.11	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				27.20			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62200 SOCIAL SECURITY				5,282.30			
62210 SOCIAL SECURITY - CERT						5,433.80	
62300 TEACHER RETIREMENT CONTRI				9,944.22			
62310 TEACHER RETIRE - CERT						9,944.22	
62700 HEALTH BENEFITS				2,835.54			
62910 OTHER BENEFITS-CERTIFIED				226.63		160.53	
2294 - MATH FACILITATOR				89,684.60		87,007.62	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,326.08	1.00	106,999.00	108,307.00	1.00	105,108.00	1.00
61120 CLASSIFIED	318,101.32	8.00	255,116.00	312,107.44	8.00	267,617.50	8.00
61300 OVERTIME	343.14			482.44			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	200.09			209.61			
62114 DENTAL	2,530.67			2,648.37			
62115 HOSPITAL INDEMNITY	546.10			571.50			
62116 SHORT TERM DISABILITY	623.56			589.50			
62120 GROUP INS - CLASSIFIED			3,446.40			3,413.76	
62200 SOCIAL SECURITY	32,933.34			31,225.20			
62210 SOCIAL SECURITY - CERT			8,185.42			8,040.76	
62220 SOCIAL SECURITY - CLASSIF			19,516.38			20,472.74	
62300 TEACHER RETIREMENT CONTRI	47,626.29			53,314.93			
62310 TEACHER RETIRE - CERT			14,979.86			14,715.12	
62320 TEACHER RETIRE - CLASSIF			35,716.24			37,466.45	
62700 HEALTH BENEFITS	29,882.69			32,931.57			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			27,168.00			27,168.00	
62910 OTHER BENEFITS-CERTIFIED	430.70			444.26		237.54	
62920 OTHER BENEFITS-CLASSIFIED	3,590.12			2,093.18		604.81	
65310 TELEPHONE	623.16		1,000.00	316.02		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	541,757.26	9.00	475,962.26	545,241.02	9.00	489,679.64	9.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	288,552.36	4.00	294,200.00	300,813.49	4.00	283,382.26	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	125.12			130.56			
62114 DENTAL	1,082.84			1,129.92			
62115 HOSPITAL INDEMNITY	233.68			243.84			
62116 SHORT TERM DISABILITY	241.04			251.52			
62200 SOCIAL SECURITY	21,119.37			22,094.16			
62210 SOCIAL SECURITY - CERT			22,506.31			21,678.75	
62300 TEACHER RETIREMENT CONTRI	40,397.20			42,113.73			
62310 TEACHER RETIRE - CERT			41,188.00			39,673.52	
62700 HEALTH BENEFITS	12,843.76			14,104.46			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,191.25			1,085.78		640.44	
2411 - ASSISTANT PRINCIPAL	365,786.62	4.00	373,234.15	381,967.46	4.00	360,714.81	4.00

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Unit Func Obj - Description 0002 HALL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	14,958.38		16,000.00	14,553.63		16,000.00	
2590 - OTHER SUPPORT SERVICES-BU	14,958.38		16,000.00	14,553.63		16,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	198,509.63	10.00	208,622.00	201,743.09	10.00	232,882.50	10.00
61300 OVERTIME	1,331.71			108.82			
62112 LIFE INSURANCE	142.80			152.15			
62114 DENTAL	1,977.36			2,106.83			
62115 HOSPITAL INDEMNITY	426.72			454.66			
62116 SHORT TERM DISABILITY	440.16			468.98			
62120 GROUP INS - CLASSIFIED			3,446.40			3,676.08	
62200 SOCIAL SECURITY	14,902.22			15,128.00			
62220 SOCIAL SECURITY - CLASSIF			15,959.60			17,815.51	
62300 TEACHER RETIREMENT CONTRI	21,779.16			24,656.90			
62320 TEACHER RETIRE - CLASSIF			18,050.76			28,655.55	
62700 HEALTH BENEFITS	23,358.90			26,296.71			
62720 HEALTH - CLASSIFED			27,168.00			28,866.00	
62920 OTHER BENEFITS-CLASSIFIED	2,240.40			1,378.38		3,423.38	
2611 - CUSTODIAN	265,109.06	10.00	273,246.76	272,494.52	10.00	315,319.02	10.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,739.00	1.00	43,260.00	43,692.00	1.00	51,597.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,276.12			3,295.73			
62220 SOCIAL SECURITY - CLASSIF			3,309.39			3,947.17	
62700 HEALTH BENEFITS	3,322.64			3,402.61			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	1,749.56		1,730.40	1,747.68		2,063.88	
62920 OTHER BENEFITS-CLASSIFIED	493.64			307.06		758.48	
64110 WATER/SEWER	17,881.64		25,000.00	12,613.74		15,000.00	
66210 NATURAL GAS	107,167.56		155,497.00	87,640.17		40,000.00	
66220 ELECTRICITY	172,167.23		159,714.00	162,986.07		140,000.00	
2620 - MAINTENANCE OF BUILDINGS	350,224.11	1.00	392,333.51	316,111.78	1.00	257,189.25	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	103,416.03	5.00	124,423.00	114,375.79	6.00	126,070.00	6.00
61300 OVERTIME	7,265.86		7,000.00	11,372.27		12,000.00	
62112 LIFE INSURANCE	112.54			117.64			
62114 DENTAL	1,388.86			1,459.48			
62115 HOSPITAL INDEMNITY	299.72			314.96			
62116 SHORT TERM DISABILITY	309.16			324.88			
62120 GROUP INS - CLASSIFIED			2,605.20			2,572.56	
62200 SOCIAL SECURITY	8,430.86			9,601.21			
62220 SOCIAL SECURITY - CLASSIF			10,054.38			10,562.36	
62300 TEACHER RETIREMENT CONTRI	15,495.43			17,604.70			
62320 TEACHER RETIRE - CLASSIF			18,399.22			19,329.80	
62700 HEALTH BENEFITS	16,508.19			18,216.02			
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,167.16			761.61		284.91	
2660 - SECURITY SERVICES	154,393.81	5.00	182,857.80	174,148.56	6.00	191,195.63	6.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	310.29			311.59			
64900 OTHER PURCHASED PROP SERV				11,203.72			
65210 PROPERTY INSURANCE	474.30			518.81			
66210 NATURAL GAS	963.54			742.89			
66220 ELECTRICITY	4,272.16			2,693.44			
68401 INDIRECT COSTS-ATHLETICS	11,189.30						
2699 - OPER/MAINT ATHLETIC PLANT	17,209.59			15,470.45			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	120.82			310.80		400.00	
2790 - OTHER STUDENT TRANS SVCS	120.82			310.80		400.00	
0002 HALL Totals	9,599,369.75	150.54	9,595,418.89	9,697,522.77	147.54	9,556,383.39	144.11

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	128,297.25	3.00	121,288.00	81,067.20	3.00	72,427.00	2.00
61120 CLASSIFIED				22,764.52		23,185.00	1.00
62110 GROUP INSURANCE			1,357.68			877.92	
62112 LIFE INSURANCE	97.92			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	9,707.37			7,802.20			
62210 SOCIAL SECURITY - CERT			9,278.53			5,540.67	
62220 SOCIAL SECURITY - CLASSIF						1,773.65	
62300 TEACHER RETIREMENT CONTRI	17,513.54			13,612.42			
62310 TEACHER RETIRE - CERT			16,980.32			10,139.78	
62320 TEACHER RETIRE - CLASSIF						3,245.90	
62700 HEALTH BENEFITS	7,961.39			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	529.66			259.27		163.69	
62920 OTHER BENEFITS-CLASSIFIED				26.10		340.82	
63310 PROF EMP TRAIN/DEV CERT			2,000.00			2,000.00	
64310 REPAIRS & MAINTENANCE	79.15		3,000.00			3,000.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,000.00	
65310 TELEPHONE			1,500.00			1,500.00	
65320 POSTAGE	461.86		500.00	559.91		500.00	
65500 PRINTING & BINDING INT			3,000.00	722.00		3,000.00	
65505 PRINTING & BINDING EXT			500.00	510.00		500.00	
65810 TRAVEL - CERTIFIED	653.22		6,000.00	479.55		6,000.00	
65820 TRAVEL - NON CERTIFIED	8,743.74		6,000.00	576.96		6,000.00	
66100 GENERAL SUPPL & MATERIALS	2,076.10		5,750.00	83.65		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	516.05		4,500.00	263.49		4,500.00	
67300 EQUIPMENT			5,000.00			15,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
1140 - HIGH SCHOOL	177,856.21	3.00	196,446.53	136,837.35	3.00	176,413.15	3.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1220 - RESOURCE ROOM							
61110 CERTIFIED	56,865.00	1.00	58,111.00	58,838.00	1.00	60,099.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,275.44			4,436.80			
62210 SOCIAL SECURITY - CERT			4,445.49			4,597.57	
62300 TEACHER RETIREMENT CONTRI	7,961.10			8,237.29			
62310 TEACHER RETIRE - CERT			8,135.54			8,413.86	
62700 HEALTH BENEFITS	3,362.71			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	234.76			187.66		135.82	
1220 - RESOURCE ROOM	73,137.97	1.00	74,526.99	75,541.41	1.00	77,081.21	1.00
1341 - HEALTH COOP							
61110 CERTIFIED	45,085.30	1.00	46,363.74	46,943.46	1.00	48,237.30	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,410.48			3,554.98			
62210 SOCIAL SECURITY - CERT			3,546.83			3,690.15	
62310 TEACHER RETIRE - CERT						6,753.22	
62700 HEALTH BENEFITS	3,342.72			3,402.82			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	186.13			171.11		109.02	
66100 GENERAL SUPPL & MATERIALS			4,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER			3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			3,000.00			3,000.00	
66430 PERIODICALS			1,000.00			1,000.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			2,500.00			5,000.00	
67340 TECH RELATED HARDWARE			6,500.00			6,500.00	
1341 - HEALTH COOP	52,463.59	1.00	74,745.53	54,511.33	1.00	86,124.65	1.00

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1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	806,165.65	13.43	754,167.72	746,415.69	13.00	744,735.35	13.00
61117 STIPENDS - CERT	1,345.75		1,400.00	2,015.26		2,000.00	
62110 GROUP INSURANCE			5,444.40			5,267.52	
62112 LIFE INSURANCE	432.80			408.00			
62114 DENTAL	3,534.86			3,248.52			
62115 HOSPITAL INDEMNITY	808.48			762.00			
62116 SHORT TERM DISABILITY	834.08			786.00			
62200 SOCIAL SECURITY	59,796.39			55,494.01			
62210 SOCIAL SECURITY - CERT			57,693.84			56,972.27	
62300 TEACHER RETIREMENT CONTRI	32,700.59			33,255.32			
62310 TEACHER RETIRE - CERT			24,307.94			93,470.57	
62700 HEALTH BENEFITS	30,326.27			29,176.14			
62710 HEALTH - CERTIFIED			40,752.00			40,752.00	
62910 OTHER BENEFITS-CERTIFIED	3,328.14			2,842.04		1,683.09	
63210 INSTRUCTION SERVICES	2,325.00						
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64310 REPAIRS & MAINTENANCE	2,163.27		6,000.00	569.71		6,000.00	
65320 POSTAGE	178.42		300.00	186.05		300.00	
65400 ADVERTISING	4,430.00		5,000.00	3,036.66		6,000.00	
65500 PRINTING & BINDING INT	1,509.00		500.00	1,531.36		1,500.00	
65505 PRINTING & BINDING EXT				1,044.05		500.00	
65515 COPIER LEASE	3,497.48			2,964.07			
65810 TRAVEL - CERTIFIED	7,350.35		5,000.00	19,618.67		10,000.00	
65820 TRAVEL - NON CERTIFIED				753.92		1,000.00	
66100 GENERAL SUPPL & MATERIALS	76,699.81		90,000.00	78,154.76		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,003.35		5,000.00	2,840.87		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			2,000.00				
66411 TEXTBOOKS - LOCAL SOURCES	3,384.20		10,200.00	772.61		9,050.00	
66430 PERIODICALS							
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE	5,369.63		20,000.00			20,000.00	
67200 BUILDINGS (EXISTING STRC)						1,000.00	
67300 EQUIPMENT	22,214.33		100,000.00	16,150.75		170,000.00	
67330 FURNITURE & EQUIPMENT				8,075.41		4,000.00	
67340 TECH RELATED HARDWARE	23,204.44		24,000.00	35,221.64		7,500.00	
68100 DUES AND FEES	8,977.18		6,000.00	830.00		8,000.00	
1353 - TRADE & IND-SKILL TR	1,104,579.47	13.43	1,158,265.90	1,046,153.51	13.00	1,204,230.80	13.00

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1354 - YOUTH APPRENTICESHIP							
66100 GENERAL SUPPL & MATERIALS	876.66		1,000.00			3,000.00	
1354 - YOUTH APPRENTICESHIP	876.66		1,000.00			3,000.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	61,584.00	1.00	63,456.00	64,092.00	1.00	66,036.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,084.55			4,260.34			
62210 SOCIAL SECURITY - CERT			4,854.38			5,051.75	
62310 TEACHER RETIRE - CERT						9,245.04	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	254.24			234.19		149.24	
1359 - OTHER TRADE INDUSTRIAL	69,704.47	1.00	72,145.34	72,428.21	1.00	84,316.99	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	106,582.69	2.00	110,039.30	60,746.36	2.00	61,443.42	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	7,648.08			4,324.45			
62210 SOCIAL SECURITY - CERT			8,418.01			4,700.42	
62300 TEACHER RETIREMENT CONTRI	6,731.59						
62310 TEACHER RETIRE - CERT			6,906.06			8,602.08	
62700 HEALTH BENEFITS	6,705.44			3,402.71			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	440.01			221.02		138.86	
1362 - CONS/HMKG	128,985.73	2.00	133,033.29	69,133.50	2.00	78,719.74	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	67,268.16	1.00	66,789.16	67,598.70	1.00	67,598.70	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,135.88			5,170.20			
62210 SOCIAL SECURITY - CERT			5,109.37			5,171.30	
62300 TEACHER RETIREMENT CONTRI	9,417.45			9,463.79			
62310 TEACHER RETIRE - CERT			9,350.48			9,463.82	
62700 HEALTH BENEFITS	3,342.68			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	277.71			246.49		152.77	
2120 - GUIDANCE SERVICES	85,880.84	1.00	85,083.97	86,320.84	1.00	86,221.55	1.00
2134 - NURSES							
61120 CLASSIFIED	44,593.20	1.00	53,316.00	53,844.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,247.68			3,948.29			
62220 SOCIAL SECURITY - CLASSIF			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	6,243.09			7,538.16			
62320 TEACHER RETIRE - CLASSIF			7,464.24			7,766.64	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	503.28			294.34		125.38	
2134 - NURSES	58,388.93	1.00	68,693.87	69,466.47	1.00	71,446.89	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,317.50			2,443.84			
62200 SOCIAL SECURITY	101.08			187.00			
62910 OTHER BENEFITS-CERTIFIED				4.46			
2191 - SPV OF STUDENTS(NON-INST)	1,418.58			2,635.30			
2294 - MATH FACILITATOR							
61110 CERTIFIED			35,339.74	71,530.11	0.50	71,569.17	1.00
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				5,408.73			
62210 SOCIAL SECURITY - CERT			2,703.49			5,475.04	
62300 TEACHER RETIREMENT CONTRI				9,950.32			
62310 TEACHER RETIRE - CERT			4,947.56			10,019.68	
62700 HEALTH BENEFITS				3,119.09			
62710 HEALTH - CERTIFIED			1,698.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				130.41		161.75	
2294 - MATH FACILITATOR			44,908.27	90,541.04	0.50	91,060.60	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	103,020.00	1.00	103,020.00	125,463.93	1.00	108,960.00	1.00
61120 CLASSIFIED	76,810.00	2.00	75,852.00	76,620.00	2.00	76,620.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	71.74			73.44			
62114 DENTAL	823.90			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	13,395.60			15,156.80			
62210 SOCIAL SECURITY - CERT			7,881.03			8,335.44	
62220 SOCIAL SECURITY - CLASSIF			5,802.68			5,861.43	
62300 TEACHER RETIREMENT CONTRI	4,981.06			4,964.40			
62310 TEACHER RETIRE - CERT						15,254.40	
62320 TEACHER RETIRE - CLASSIF			4,914.00			10,726.80	
62700 HEALTH BENEFITS	8,152.60			8,636.13			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	425.30			427.74		246.25	
62920 OTHER BENEFITS-CLASSIFIED	866.89			510.72		173.16	
65310 TELEPHONE	619.62		700.00	393.58			
2410 - OFFICE OF THE PRINCIPAL	209,527.91	3.00	209,650.11	233,465.70	3.00	237,657.88	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,387.28		5,850.00	7,355.57		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,387.28		5,850.00	7,355.57		6,000.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	90,034.09	5.00	85,598.00	76,768.44	5.00	81,745.50	4.50
61300 OVERTIME	578.91			3,049.84			
62112 LIFE INSURANCE	85.00			64.60			
62114 DENTAL	1,177.00			894.52			
62115 HOSPITAL INDEMNITY	254.00			193.04			
62116 SHORT TERM DISABILITY	262.00			199.12			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	6,810.91			6,015.38			
62220 SOCIAL SECURITY - CLASSIF			6,548.24			6,253.53	
62300 TEACHER RETIREMENT CONTRI	12,685.88			11,174.58			
62320 TEACHER RETIRE - CLASSIF			11,983.72			11,444.37	
62700 HEALTH BENEFITS	11,102.06			11,164.94			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED	1,016.13			482.67		1,201.67	
2611 - CUSTODIAN	124,005.98	5.00	119,847.56	110,007.13	5.00	115,935.95	4.50

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	14,136.97	1.00	16,152.00	14,369.37	1.00	16,476.00	1.00
62112 LIFE INSURANCE	17.85			17.00			
62114 DENTAL	247.17			235.40			
62115 HOSPITAL INDEMNITY	53.34			50.80			
62116 SHORT TERM DISABILITY	55.02			52.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,044.34			1,098.01			
62220 SOCIAL SECURITY - CLASSIF			1,235.63			1,260.41	
62300 TEACHER RETIREMENT CONTRI	1,979.19			2,011.71			
62320 TEACHER RETIRE - CLASSIF			2,261.28			2,306.64	
62700 HEALTH BENEFITS	2,897.38			2,835.60			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	159.55			96.78		242.20	
64110 WATER/SEWER	16,064.32		20,000.00	8,233.59		14,000.00	
64320 TECH RELATED REPAIRS/MAIN							
64900 OTHER PURCHASED PROP SERV	1,596.32			1,886.56			
65310 TELEPHONE							
66100 GENERAL SUPPL & MATERIALS							
66110 SUPPLIES-SPEC TRACKING							
66150 SUPPLIES-SUPPLY CENTER							
66210 NATURAL GAS	45,485.85		49,305.00	34,125.07		40,000.00	
66220 ELECTRICITY	166,929.80		164,246.00	169,721.97		165,000.00	
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT							
2620 - MAINTENANCE OF BUILDINGS	250,667.10	1.00	257,022.63	234,734.26	1.00	243,107.97	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	84,165.39	4.00	79,628.00	89,159.94	4.00	88,378.00	4.00
61300 OVERTIME	5,570.10		1,000.00	3,836.96		1,000.00	
62112 LIFE INSURANCE	81.60			81.60			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	6,797.10			7,099.89			
62220 SOCIAL SECURITY - CLASSIF			6,168.55			6,837.92	
62300 TEACHER RETIREMENT CONTRI	12,563.00			13,019.49			
62320 TEACHER RETIRE - CLASSIF			11,287.92			12,512.92	
62700 HEALTH BENEFITS	6,726.52			10,578.28			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED	949.90			490.58		199.73	
2660 - SECURITY SERVICES	118,355.05	4.00	110,011.99	125,892.02	4.00	120,823.45	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				97.68			
2790 - OTHER STUDENT TRANS SVCS				97.68			
0004 METROPOLITAN Totals	2,462,148.15	36.43	2,612,231.98	2,416,033.70	36.50	2,683,450.83	35.50

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED	2,635.00			2,635.00			
62200 SOCIAL SECURITY	199.21			199.28			
62300 TEACHER RETIREMENT CONTRI	368.88			368.88			
62920 OTHER BENEFITS-CLASSIFIED	29.74			14.55			
2191 - SPV OF STUDENTS(NON-INST)	3,232.83			3,217.71			
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	28,988.00	1.00	29,852.00	32,003.65	1.00	34,599.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,157.84			2,415.50			
62220 SOCIAL SECURITY - CLASSIF			2,283.68			2,646.82	
62300 TEACHER RETIREMENT CONTRI	4,058.40			4,480.59			
62320 TEACHER RETIRE - CLASSIF			4,179.28			4,843.86	
62700 HEALTH BENEFITS	3,362.57			3,402.52			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	327.16			174.74		78.19	
2230 - INSTR-RELATED TECHNOLOGY	39,320.69	1.00	40,137.68	42,903.72	1.00	45,990.59	1.00
0005 PARKVIEW MAGNET Totals	42,553.52	1.00	40,137.68	46,121.43	1.00	45,990.59	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,653,574.12	51.26	2,356,290.42	2,402,904.63	47.19	2,349,390.12	47.19
61117 STIPENDS - CERT	1,000.00			1,000.00			
61120 CLASSIFIED							
62110 GROUP INSURANCE			20,316.38			20,013.50	
62112 LIFE INSURANCE	1,743.52			1,576.66			
62114 DENTAL	14,809.72			13,366.69			
62115 HOSPITAL INDEMNITY	3,256.88			2,945.40			
62116 SHORT TERM DISABILITY	3,359.68			3,038.52			
62200 SOCIAL SECURITY	195,491.79			177,876.50			
62210 SOCIAL SECURITY - CERT			180,256.21			179,728.33	
62300 TEACHER RETIREMENT CONTRI	356,753.17			336,547.43			
62310 TEACHER RETIRE - CERT			329,880.66			328,914.61	
62700 HEALTH BENEFITS	180,189.64			166,479.04			
62710 HEALTH - CERTIFIED			156,861.24			146,673.24	
62910 OTHER BENEFITS-CERTIFIED	10,954.90			7,836.50		5,309.66	
62920 OTHER BENEFITS-CLASSIFIED							
63410 PUPIL SERVICES	2,745.00		2,500.00	418.84		1,000.00	
65320 POSTAGE	4,152.56		3,000.00	3,286.45		2,070.00	
65500 PRINTING & BINDING INT	574.00		500.00	615.75		700.00	
65505 PRINTING & BINDING EXT				306.36		600.00	
65515 COPIER LEASE	18,123.84			18,098.27			
65810 TRAVEL - CERTIFIED	3,565.20		4,000.00			2,000.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	29,237.40		20,200.00	22,332.82		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	10,769.16		6,996.00	7,905.26		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66430 PERIODICALS							
67330 FURNITURE & EQUIPMENT				3,375.50		5,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	89.00		100.00			300.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,490,389.58	51.26	3,080,900.91	3,169,910.62	47.19	3,076,699.46	47.19

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	44,751.00	1.00			1.00		
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,406.04						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	6,265.14						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	184.75						
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE			1,000.00				
65320 POSTAGE			500.00				
65500 PRINTING & BINDING INT	25.00						
65505 PRINTING & BINDING EXT				2,000.00		2,000.00	
65810 TRAVEL - CERTIFIED	1,442.10		2,000.00	1,675.90			
66100 GENERAL SUPPL & MATERIALS	3,404.62		2,367.00	1,609.97			
66150 SUPPLIES-SUPPLY CENTER	5,806.27		4,500.00	1,406.82		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)							
66300 FOOD			500.00				
68100 DUES AND FEES	295.00		500.00	639.00		700.00	
1135 - JUNIOR HIGH MAGNET	69,381.56	1.00	11,367.00	7,331.69	1.00	5,200.00	

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61110 CERTIFIED	9,013.04	0.14	9,674.62	8,516.91	0.14	10,120.90	0.14
61117 STIPENDS - CERT	18,467.88		10,000.00	28,061.18		10,000.00	
62110 GROUP INSURANCE			61.44			61.44	
62112 LIFE INSURANCE	4.80			4.70			
62114 DENTAL	39.36			38.54			
62115 HOSPITAL INDEMNITY	8.64			8.46			
62116 SHORT TERM DISABILITY	8.64			8.46			
62200 SOCIAL SECURITY	2,065.20			2,756.84			
62210 SOCIAL SECURITY - CERT			740.11			774.25	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	3,847.60			5,120.40			
62310 TEACHER RETIRE - CERT			1,354.44			1,416.92	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	467.73			466.21			
62710 HEALTH - CERTIFIED			475.44			475.44	
62910 OTHER BENEFITS-CERTIFIED				30.99		22.88	
1150 - ATHLETICS	33,922.89	0.14	24,471.05	45,012.69	0.14	25,036.83	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	98,249.57	1.50	99,942.16	100,962.77	1.50	70,408.00	1.50
62110 GROUP INSURANCE			658.44			668.64	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.60			423.60			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	7,422.26			7,617.53			
62210 SOCIAL SECURITY - CERT			7,645.58			5,386.21	
62300 TEACHER RETIREMENT CONTRI	13,754.87			14,134.66			
62310 TEACHER RETIRE - CERT			13,991.90			9,857.12	
62700 HEALTH BENEFITS	1,671.35			1,701.36			
62710 HEALTH - CERTIFIED			1,698.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	405.61			338.54		159.12	
1210 - ITINERANT INSTRUCTION	122,161.98	1.50	123,936.08	125,413.18	1.50	91,573.09	1.50

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1220 - RESOURCE ROOM							
61110 CERTIFIED	209,039.12	5.00	242,762.00	177,765.25	5.00	295,136.40	5.00
62110 GROUP INSURANCE			2,235.60			2,194.80	
62112 LIFE INSURANCE	130.56			125.12			
62114 DENTAL	1,129.92			847.44			
62115 HOSPITAL INDEMNITY	243.84			233.68			
62116 SHORT TERM DISABILITY	251.52			241.04			
62200 SOCIAL SECURITY	15,224.03			13,090.46			
62210 SOCIAL SECURITY - CERT			18,571.29			22,577.94	
62300 TEACHER RETIREMENT CONTRI	29,265.40			23,827.10			
62310 TEACHER RETIRE - CERT			33,986.68			41,319.10	
62700 HEALTH BENEFITS	13,450.56			10,577.43			
62710 HEALTH - CERTIFIED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	862.99			555.69		667.01	
1220 - RESOURCE ROOM	269,597.94	5.00	314,535.57	227,263.21	5.00	378,875.25	5.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	64,312.63	1.00	63,833.63	64,604.48	1.00	64,604.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,726.08			4,773.97			
62210 SOCIAL SECURITY - CERT			4,883.27			4,942.24	
62300 TEACHER RETIREMENT CONTRI	9,003.80			9,044.61			
62310 TEACHER RETIRE - CERT			8,936.71			9,044.63	
62700 HEALTH BENEFITS	3,342.71			3,402.71			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	265.51			235.59		146.01	
1332 - BUSINESS ED EXPL	82,089.69	1.00	81,488.57	82,500.32	1.00	82,572.32	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	64,312.63	1.00	63,833.63	64,604.48	1.00	69,874.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,779.45			4,821.02			
62210 SOCIAL SECURITY - CERT			4,883.27			5,345.40	
62300 TEACHER RETIREMENT CONTRI	9,003.77			9,044.62			
62310 TEACHER RETIRE - CERT			8,936.71			9,782.43	
62700 HEALTH BENEFITS	3,342.67			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	265.51			235.59		157.92	
1352 - TRADE & IND-EXPL	82,142.99	1.00	81,488.57	82,547.34	1.00	88,995.19	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	17,794.99	0.50	18,130.29	18,357.23	0.50	19,036.99	0.50
62200 SOCIAL SECURITY	1,361.34			1,404.30			
62210 SOCIAL SECURITY - CERT			1,386.97			1,456.33	
62300 TEACHER RETIREMENT CONTRI	2,491.34			2,570.00			
62310 TEACHER RETIRE - CERT			2,538.24			2,665.18	
62910 OTHER BENEFITS-CERTIFIED	73.46			66.91		43.02	
1362 - CONS/HMKG	21,721.13	0.50	22,055.50	22,398.44	0.50	23,201.52	0.50
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	67,241.00	1.00	69,241.00	69,665.26	1.00	70,030.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,122.38			5,307.74			
62210 SOCIAL SECURITY - CERT			5,296.94			5,357.30	
62300 TEACHER RETIREMENT CONTRI	9,413.80			9,753.22			
62310 TEACHER RETIRE - CERT			9,693.74			9,804.20	
62910 OTHER BENEFITS-CERTIFIED	277.59			223.60		158.27	
1910 - GIFTED AND TALENTED	82,493.73	1.00	84,670.64	85,388.78	1.00	85,788.73	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	68,162.90	2.50	138,730.34	70,343.76	2.50	84,991.00	1.50
62110 GROUP INSURANCE			1,107.60			668.64	
62112 LIFE INSURANCE	46.24			46.92			
62114 DENTAL	400.28			406.16			
62115 HOSPITAL INDEMNITY	86.36			87.63			
62116 SHORT TERM DISABILITY	89.08			90.39			
62200 SOCIAL SECURITY	4,759.08			5,041.52			
62210 SOCIAL SECURITY - CERT			10,612.87			6,501.81	
62300 TEACHER RETIREMENT CONTRI	9,542.92			9,848.14			
62310 TEACHER RETIRE - CERT			19,422.25			11,898.74	
62700 HEALTH BENEFITS	4,519.71			4,891.01			
62710 HEALTH - CERTIFIED			8,490.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	281.40			220.11		192.08	
1960 - FINE ARTS	87,887.97	2.50	178,363.06	90,975.64	2.50	109,346.27	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	115,070.87	3.00	142,515.18	142,845.53	2.00	144,216.46	2.00
62110 GROUP INSURANCE			754.08			754.08	
62112 LIFE INSURANCE	50.32			63.92			
62114 DENTAL	435.49			553.19			
62115 HOSPITAL INDEMNITY	93.98			60.96			
62116 SHORT TERM DISABILITY	96.94			62.88			
62200 SOCIAL SECURITY	8,673.29			10,710.03			
62210 SOCIAL SECURITY - CERT			10,902.41			11,032.56	
62300 TEACHER RETIREMENT CONTRI	16,110.01			19,709.07			
62310 TEACHER RETIRE - CERT			9,825.13			20,190.30	
62700 HEALTH BENEFITS	5,115.86			6,663.66			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	207.38			518.38		325.93	
2120 - GUIDANCE SERVICES	145,854.14	3.00	170,788.80	181,187.62	2.00	183,311.33	2.00

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2134 - NURSES							
61120 CLASSIFIED	48,744.00	1.00	50,220.00	50,724.00	1.00	39,948.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	3,728.81			3,880.51			
62220 SOCIAL SECURITY - CLASSIF			3,841.83			3,056.02	
62300 TEACHER RETIREMENT CONTRI	6,824.16			7,101.36			
62320 TEACHER RETIRE - CLASSIF			7,030.80			5,592.72	
62920 OTHER BENEFITS-CLASSIFIED	550.13			277.25		90.28	
2134 - NURSES	60,286.06	1.00	61,531.59	62,422.08	1.00	48,687.02	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	650.00		1,000.00	
62200 SOCIAL SECURITY	57.38			49.73			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			91.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	790.73		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	48,543.70			42,942.06			
61120 CLASSIFIED				2,593.40			
62200 SOCIAL SECURITY	3,687.16			3,448.85			
62300 TEACHER RETIREMENT CONTRI	6,690.82			6,012.12			
62910 OTHER BENEFITS-CERTIFIED				151.51			
62920 OTHER BENEFITS-CLASSIFIED				15.67			
2191 - SPV OF STUDENTS(NON-INST)	58,921.68			55,163.61			

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,029.16	1.00	52,306.58	52,961.19	1.00	54,255.03	1.00
61120 CLASSIFIED	9,390.73	1.00		18,631.02	1.00	22,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	41.14			55.42			
62114 DENTAL	400.18			576.73			
62115 HOSPITAL INDEMNITY	86.36			124.46			
62116 SHORT TERM DISABILITY	89.08			128.38			
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	4,124.29			5,111.45			
62210 SOCIAL SECURITY - CERT			4,001.45			4,150.51	
62220 SOCIAL SECURITY - CLASSIF						1,683.00	
62300 TEACHER RETIREMENT CONTRI	8,458.78			10,022.86			
62310 TEACHER RETIRE - CERT			7,322.92			7,595.70	
62320 TEACHER RETIRE - CLASSIF						3,080.00	
62700 HEALTH BENEFITS	4,720.41			6,947.22			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	210.67			193.04		122.62	
62920 OTHER BENEFITS-CLASSIFIED	105.98			112.19		49.72	
66100 GENERAL SUPPL & MATERIALS	919.13		1,000.00				
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS	5,657.04		5,000.00	7,330.27		8,000.00	
66430 PERIODICALS	784.46		2,054.00				
2222 - SCHOOL LIBRARY SERVICES	86,017.41	2.00	75,519.91	102,194.23	2.00	108,626.90	2.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,340.00	2.00	181,709.00	105,309.00	2.00	105,326.00	1.00
61120 CLASSIFIED	144,901.57	3.50	143,324.00	144,764.00	4.00	145,784.00	4.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	114.24			114.24			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	17,870.40			17,648.59			
62210 SOCIAL SECURITY - CERT			13,900.74			8,057.44	
62220 SOCIAL SECURITY - CLASSIF			10,964.29			11,152.47	
62300 TEACHER RETIREMENT CONTRI	34,893.91			35,010.24			
62310 TEACHER RETIRE - CERT			25,439.26			14,745.64	
62320 TEACHER RETIRE - CLASSIF			20,065.36			20,409.76	
62700 HEALTH BENEFITS	16,693.60			17,506.04			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	430.75			431.96		238.04	
62920 OTHER BENEFITS-CLASSIFIED	1,635.37			904.29		329.47	
65310 TELEPHONE	602.96		800.00	317.69		500.00	
66100 GENERAL SUPPL & MATERIALS				1,233.87		500.00	
66150 SUPPLIES-SUPPLY CENTER				3,885.59		1,000.00	
68100 DUES AND FEES				643.00			
2410 - OFFICE OF THE PRINCIPAL	323,514.40	5.50	419,163.45	329,800.11	6.00	327,168.66	5.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	256,474.04	3.00	180,614.00	269,831.95	2.50	259,408.00	3.50
62110 GROUP INSURANCE			1,097.40			1,536.36	
62112 LIFE INSURANCE	114.24			119.00			
62114 DENTAL	988.65			1,029.75			
62115 HOSPITAL INDEMNITY	213.36			222.25			
62116 SHORT TERM DISABILITY	220.08			229.25			
62200 SOCIAL SECURITY	19,576.19			20,534.36			
62210 SOCIAL SECURITY - CERT			13,816.97			19,844.72	
62300 TEACHER RETIREMENT CONTRI	35,906.44			37,776.84			
62310 TEACHER RETIRE - CERT			25,285.96			36,317.12	
62700 HEALTH BENEFITS	5,014.08			8,719.47			
62710 HEALTH - CERTIFIED			1,698.00			8,490.00	
62910 OTHER BENEFITS-CERTIFIED	1,058.82			1,005.19		586.27	
2411 - ASSISTANT PRINCIPAL	319,565.90	3.00	222,512.33	339,468.06	2.50	326,182.47	3.50
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,186.76		5,600.00	5,100.32		5,600.00	
2590 - OTHER SUPPORT SERVICES-BU	5,186.76		5,600.00	5,100.32		5,600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	99,386.65	6.00	141,709.00	75,699.30	6.00	131,886.00	6.00
61300 OVERTIME				63.83			
62112 LIFE INSURANCE	63.75			54.23			
62114 DENTAL	882.75			750.94			
62115 HOSPITAL INDEMNITY	190.50			162.06			
62116 SHORT TERM DISABILITY	196.50			167.16			
62120 GROUP INS - CLASSIFIED			2,166.24			2,133.60	
62200 SOCIAL SECURITY	7,324.54			5,709.95			
62220 SOCIAL SECURITY - CLASSIF			10,840.73			10,089.27	
62300 TEACHER RETIREMENT CONTRI	6,852.32			6,767.22			
62320 TEACHER RETIRE - CLASSIF			15,968.54			14,516.04	
62700 HEALTH BENEFITS	10,353.50			9,045.69			
62720 HEALTH - CLASSIFED			16,980.00			16,980.00	
62820 PUBLIC RETIREMENT - CLASS	179.38						
62920 OTHER BENEFITS-CLASSIFIED	1,121.69			504.41		1,938.74	
2611 - CUSTODIAN	126,551.58	6.00	187,664.51	98,924.79	6.00	177,543.65	6.00

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2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,739.00	1.00	43,260.00	43,692.00	1.00	43,692.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,268.35			3,276.97			
62220 SOCIAL SECURITY - CLASSIF			3,309.39			3,342.44	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	286.96						
62920 OTHER BENEFITS-CLASSIFIED	493.64			307.06		642.27	
64110 WATER/SEWER	6,489.96		6,500.00	7,354.36		8,000.00	
66210 NATURAL GAS	50,888.06		64,352.00	43,234.70		60,000.00	
66220 ELECTRICITY	117,269.07		117,563.00	114,830.01		119,000.00	
2620 - MAINTENANCE OF BUILDINGS	226,184.48	1.00	238,807.11	216,524.54	1.00	238,499.43	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	46,857.39	2.00	45,432.00	47,042.89	2.00	44,369.00	2.00
61300 OVERTIME	13,268.57		9,000.00	12,741.44		12,000.00	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,412.77			4,440.40			
62220 SOCIAL SECURITY - CLASSIF			4,164.55			4,312.23	
62300 TEACHER RETIREMENT CONTRI	8,417.66			8,369.95			
62320 TEACHER RETIRE - CLASSIF			7,620.48			7,891.66	
62700 HEALTH BENEFITS	6,725.07			6,805.07			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	528.84			257.21		100.27	
2660 - SECURITY SERVICES	81,063.74	2.00	73,862.47	80,510.40	2.00	76,318.60	2.00

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2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	182.33			195.80			
64900 OTHER PURCHASED PROP SERV				7,040.38			
65210 PROPERTY INSURANCE	278.70			326.02			
66210 NATURAL GAS	566.19			466.83			
66220 ELECTRICITY				1,692.55			
68401 INDIRECT COSTS-ATHLETICS	6,574.93						
2699 - OPER/MAINT ATHLETIC PLANT	7,602.15			9,721.58			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,425.09			2,438.98		1,500.00	
2790 - OTHER STUDENT TRANS SVCS	2,425.09			2,438.98		1,500.00	
0007 DUNBAR MIDDLE SCHOOL Totals	5,785,875.23	88.40	5,459,727.12	5,422,988.96	83.33	5,462,036.72	81.33

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1140 - HIGH SCHOOL							
61110 CERTIFIED	2,814,854.71	60.68	2,774,948.45	2,791,695.54	55.18	2,831,569.02	55.54
61117 STIPENDS - CERT	2,352.00			1,650.00		1,200.00	
61120 CLASSIFIED	69,385.84	5.00	87,829.00	82,777.71	5.00	92,269.00	5.00
61300 OVERTIME				12.40			
62110 GROUP INSURANCE			24,189.21			24,347.25	
62112 LIFE INSURANCE	1,921.15			1,874.25			
62114 DENTAL	17,294.05			16,984.17			
62115 HOSPITAL INDEMNITY	3,731.66			3,664.86			
62116 SHORT TERM DISABILITY	3,849.82			3,775.90			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	211,245.46			212,081.09			
62210 SOCIAL SECURITY - CERT			212,283.55			216,615.04	
62220 SOCIAL SECURITY - CLASSIF			6,718.93			7,058.58	
62300 TEACHER RETIREMENT CONTRI	403,660.20			402,659.47			
62310 TEACHER RETIRE - CERT			379,793.89			396,419.66	
62320 TEACHER RETIRE - CLASSIF			12,296.06			12,917.66	
62700 HEALTH BENEFITS	197,459.67			200,493.93			
62710 HEALTH - CERTIFIED			174,045.00			178,663.56	
62720 HEALTH - CLASSIFED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	11,720.73			9,321.97		6,399.38	
62920 OTHER BENEFITS-CLASSIFIED	499.38			430.64		1,356.35	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE				188.13			
65320 POSTAGE	4,339.02		3,000.00	2,753.59		3,000.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	676.00		1,500.00	964.90		2,000.00	
65505 PRINTING & BINDING EXT	4,098.00		3,750.00	3,750.00		4,000.00	
65515 COPIER LEASE	17,362.33			18,147.50			
65810 TRAVEL - CERTIFIED	5,169.53		5,000.00	6,701.24		5,000.00	
66100 GENERAL SUPPL & MATERIALS	34,327.31		20,459.00	35,380.72		34,116.00	
66140 TEST MATERIALS	2,499.48		4,605.00			7,220.00	
66150 SUPPLIES-SUPPLY CENTER	26,084.68		12,000.00	12,577.92		12,000.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66430 PERIODICALS							
66510 SOFTWARE			1,000.00				
67300 EQUIPMENT						3,000.00	
67330 FURNITURE & EQUIPMENT				5,503.00			
67340 TECH RELATED HARDWARE			3,000.00	14,642.26		4,000.00	
68100 DUES AND FEES	1,225.00		1,500.00	1,410.00		2,400.00	

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1140 - HIGH SCHOOL	3,833,756.02	65.68	3,747,031.69	3,829,441.19	60.18	3,864,665.10	60.54
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	5,850.00			3,425.00			
62200 SOCIAL SECURITY	447.00			261.87			
62300 TEACHER RETIREMENT CONTRI	819.00			479.50			
62700 HEALTH BENEFITS	0.06			0.04			
1149 - SPECIALTY PROGRAM	7,116.06			4,166.41			
1150 - ATHLETICS							
61110 CERTIFIED	40,723.82	0.73	43,718.14	36,699.88	0.73	50,664.18	0.80
61117 STIPENDS - CERT	56,382.15		5,000.00	68,299.99		5,000.00	
62110 GROUP INSURANCE			320.40			351.11	
62112 LIFE INSURANCE	24.48			22.08			
62114 DENTAL	205.68			186.00			
62115 HOSPITAL INDEMNITY	44.88			40.56			
62116 SHORT TERM DISABILITY	45.36			40.68			
62200 SOCIAL SECURITY	7,325.44			7,963.96			
62210 SOCIAL SECURITY - CERT			3,344.43			3,875.80	
62220 SOCIAL SECURITY - CLASSIF			383.00			383.00	
62300 TEACHER RETIREMENT CONTRI	12,183.14			14,700.23			
62310 TEACHER RETIRE - CERT			6,120.54			7,092.97	
62320 TEACHER RETIRE - CLASSIF			800.00			800.00	
62700 HEALTH BENEFITS	2,242.75			2,245.54			
62710 HEALTH - CERTIFIED			2,241.36			2,479.08	
62910 OTHER BENEFITS-CERTIFIED				133.59		114.50	
1150 - ATHLETICS	119,177.70	0.73	61,927.87	130,332.51	0.73	70,760.64	0.80

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Unit Func Obj - Description 0008 FAIR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	123,497.34	2.00	124,329.24	125,706.99	2.00	127,034.72	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.92			65.28			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	119.38			121.92			
62116 SHORT TERM DISABILITY	123.14			125.76			
62200 SOCIAL SECURITY	8,407.25			8,668.17			
62210 SOCIAL SECURITY - CERT			9,511.19			9,718.16	
62300 TEACHER RETIREMENT CONTRI	17,289.65			17,599.25			
62310 TEACHER RETIRE - CERT			17,406.09			17,784.86	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	509.84			426.68		287.09	
1210 - ITINERANT INSTRUCTION	153,926.43	2.00	155,520.44	156,681.73	2.00	162,494.75	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,094.00	1.00	55,153.00	61,626.00	1.00	60,887.00	1.00
61120 CLASSIFIED	19,419.10	0.50	7,707.50	20,329.31	0.50	8,103.00	0.50
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	53.28			53.28			
62114 DENTAL	565.20			565.20			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			213.36			213.36	
62200 SOCIAL SECURITY	6,303.92			6,195.33			
62210 SOCIAL SECURITY - CERT			4,219.20			4,657.86	
62220 SOCIAL SECURITY - CLASSIF			589.62			619.88	
62300 TEACHER RETIREMENT CONTRI	2,718.79			11,473.73			
62310 TEACHER RETIRE - CERT			7,721.42			8,524.18	
62320 TEACHER RETIRE - CLASSIF			1,079.05			1,134.42	
62700 HEALTH BENEFITS	6,725.41			6,805.18			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	268.73			405.91		137.60	
62920 OTHER BENEFITS-CLASSIFIED	219.17			110.16		119.11	
1220 - RESOURCE ROOM	101,615.28	1.50	82,236.51	107,811.78	1.50	89,929.37	1.50

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	333,292.22	4.00	226,354.00	228,642.16	4.00	236,758.50	4.00
61120 CLASSIFIED	34,731.18	1.50	25,606.50	38,482.15	1.50	26,918.00	1.50
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	226.88			171.12			
62114 DENTAL	1,894.73			1,694.64			
62115 HOSPITAL INDEMNITY	469.90			365.76			
62116 SHORT TERM DISABILITY	484.70			377.28			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	27,567.96			20,058.18			
62210 SOCIAL SECURITY - CERT			17,316.08			18,112.02	
62220 SOCIAL SECURITY - CLASSIF			1,958.89			2,059.23	
62300 TEACHER RETIREMENT CONTRI	55,170.46			37,397.68			
62310 TEACHER RETIRE - CERT			31,689.56			33,146.19	
62320 TEACHER RETIRE - CLASSIF			3,584.91			3,768.52	
62700 HEALTH BENEFITS	19,183.78			17,507.03			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62720 HEALTH - CLASSIFED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	897.01			730.27		535.08	
62920 OTHER BENEFITS-CLASSIFIED	391.98			208.97		395.69	
1240 - SPECIAL CLASS 1:10	474,310.80	5.50	324,187.86	345,635.24	5.50	339,371.15	5.50
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	56,843.89	1.00	59,104.32	59,808.43	1.00	59,808.44	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,296.01			4,522.38			
62210 SOCIAL SECURITY - CERT			4,521.48			4,575.35	
62300 TEACHER RETIREMENT CONTRI	7,958.13			8,373.27			
62310 TEACHER RETIRE - CERT			8,274.60			8,373.18	
62910 OTHER BENEFITS-CERTIFIED	234.67			218.13		135.17	
1321 - MARKETING/DIST ED-COOP	69,771.66	1.00	72,339.36	73,361.17	1.00	73,331.10	1.00

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1331 - BUSINESS ED COOP							
61110 CERTIFIED	70,954.77	1.00	70,530.13	71,375.46	1.00	71,375.46	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,805.60			4,876.37			
62210 SOCIAL SECURITY - CERT			5,395.55			5,460.22	
62300 TEACHER RETIREMENT CONTRI	4,257.29			9,992.57			
62310 TEACHER RETIRE - CERT			9,874.22			9,992.56	
62700 HEALTH BENEFITS	3,342.51			3,402.52			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	292.93			260.30		161.31	
1331 - BUSINESS ED COOP	84,092.06	1.00	89,634.86	90,346.18	1.00	90,824.51	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	226,183.01	5.00	247,345.31	235,565.75	5.00	217,113.91	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	160.48			163.20			
62114 DENTAL	1,224.08			1,412.40			
62115 HOSPITAL INDEMNITY	299.72			304.80			
62116 SHORT TERM DISABILITY	309.16			314.40			
62200 SOCIAL SECURITY	16,295.92			17,019.47			
62210 SOCIAL SECURITY - CERT			18,921.92			16,609.21	
62300 TEACHER RETIREMENT CONTRI	31,665.76			32,979.23			
62310 TEACHER RETIRE - CERT			34,628.34			30,395.95	
62700 HEALTH BENEFITS	16,121.10			17,629.41			
62710 HEALTH - CERTIFIED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	933.76			862.06		490.67	
1333 - BUSINESS ED-SKILL TR	293,192.99	5.00	320,070.37	306,250.72	5.00	279,949.58	4.00

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1362 - CONS/HMKG							
61110 CERTIFIED	136,118.09	2.00	135,160.10	136,781.59	2.00	136,781.59	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,432.39			9,515.75			
62210 SOCIAL SECURITY - CERT			10,339.74			10,463.79	
62300 TEACHER RETIREMENT CONTRI	19,056.65			19,149.39			
62310 TEACHER RETIRE - CERT			18,922.42			19,149.43	
62700 HEALTH BENEFITS	6,685.32			6,805.24			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	561.94			498.83		309.13	
1362 - CONS/HMKG	172,732.31	2.00	172,092.18	173,628.72	2.00	174,373.86	2.00
1392 - COORD CAREER-COOP							
61110 CERTIFIED	75,797.13	1.00	74,098.79	76,481.22	1.00	74,990.53	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,722.34			5,794.38			
62210 SOCIAL SECURITY - CERT			5,668.56			5,736.78	
62300 TEACHER RETIREMENT CONTRI	10,611.57			10,707.40			
62310 TEACHER RETIRE - CERT			10,373.83			10,498.67	
62700 HEALTH BENEFITS	3,342.69			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	312.92			276.97		169.48	
1392 - COORD CAREER-COOP	96,225.61	1.00	93,976.14	97,101.63	1.00	95,230.42	1.00

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1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	40,148.38	0.80	41,144.80	41,659.16	0.80	43,722.00	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	25.92			25.92			
62114 DENTAL	226.08			226.08			
62115 HOSPITAL INDEMNITY	48.96			48.96			
62116 SHORT TERM DISABILITY	50.40			50.40			
62200 SOCIAL SECURITY	3,007.96			3,155.21			
62210 SOCIAL SECURITY - CERT			3,147.58			3,344.73	
62300 TEACHER RETIREMENT CONTRI	5,620.79			5,832.24			
62310 TEACHER RETIRE - CERT			5,760.27			6,121.08	
62700 HEALTH BENEFITS	2,690.06			2,722.06			
62710 HEALTH - CERTIFIED			2,716.80			2,716.80	
62910 OTHER BENEFITS-CERTIFIED	165.75			132.87		98.81	
1595 - COMPENSATORY EDUCATION	51,984.30	0.80	53,120.61	53,852.90	0.80	56,354.58	0.80
1960 - FINE ARTS							
61110 CERTIFIED	114,061.00	2.00	114,828.00	116,054.89	2.00	120,135.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,457.25			8,658.08			
62210 SOCIAL SECURITY - CERT			8,784.34			9,190.33	
62300 TEACHER RETIREMENT CONTRI	15,968.55			16,247.77			
62310 TEACHER RETIRE - CERT			16,075.92			16,818.90	
62700 HEALTH BENEFITS	4,780.25			6,805.21			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	470.88			370.81		271.50	
1960 - FINE ARTS	144,615.85	2.00	147,358.18	149,014.68	2.00	154,085.65	2.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	196,685.71	3.00	198,893.40	201,310.52	3.00	204,056.73	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	14,279.83			14,674.09			
62210 SOCIAL SECURITY - CERT			15,215.35			15,610.34	
62300 TEACHER RETIREMENT CONTRI	27,536.05			28,183.60			
62310 TEACHER RETIRE - CERT			27,845.07			28,567.94	
62700 HEALTH BENEFITS	10,027.87			10,208.16			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	621.53			734.04		461.16	
2120 - GUIDANCE SERVICES	250,467.87	3.00	253,458.70	256,427.29	3.00	260,201.05	3.00
2134 - NURSES							
61120 CLASSIFIED	28,544.06	1.00	56,424.00	32,294.63	1.00	38,772.00	1.00
62112 LIFE INSURANCE	16.32			24.48			
62114 DENTAL	141.24			211.86			
62115 HOSPITAL INDEMNITY	30.48			45.72			
62116 SHORT TERM DISABILITY	31.44			47.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,125.96			2,461.65			
62220 SOCIAL SECURITY - CLASSIF			4,316.44			2,966.06	
62300 TEACHER RETIREMENT CONTRI	3,996.17			4,521.29			
62320 TEACHER RETIRE - CLASSIF			7,899.36			5,428.08	
62700 HEALTH BENEFITS	1,661.36			2,551.76			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				220.48		87.62	
2134 - NURSES	36,547.03	1.00	72,474.76	42,379.03	1.00	51,088.72	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	39,001.35			39,445.10			
62200 SOCIAL SECURITY	2,960.03			2,993.62			
62300 TEACHER RETIREMENT CONTRI	5,065.69			5,273.66			
62910 OTHER BENEFITS-CERTIFIED				136.86			
2191 - SPV OF STUDENTS(NON-INST)	47,027.07			47,849.24			

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,232.10	1.00	63,753.10	64,524.68	1.00	64,524.68	1.00
61120 CLASSIFIED	17,686.61	1.00		14,101.22	1.00	23,840.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	47.94			49.64			
62114 DENTAL	494.34			517.88			
62115 HOSPITAL INDEMNITY	106.68			111.76			
62116 SHORT TERM DISABILITY	110.04			115.28			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	5,584.31			5,451.42			
62210 SOCIAL SECURITY - CERT			4,877.11			4,936.14	
62220 SOCIAL SECURITY - CLASSIF						1,823.76	
62300 TEACHER RETIREMENT CONTRI	11,468.58			11,007.55			
62310 TEACHER RETIRE - CERT			8,925.43			9,033.46	
62320 TEACHER RETIRE - CLASSIF						3,337.60	
62700 HEALTH BENEFITS	5,854.45			6,237.92			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	265.17			235.29		145.83	
62920 OTHER BENEFITS-CLASSIFIED	199.61			71.34		53.88	
66100 GENERAL SUPPL & MATERIALS	3,222.40		2,000.00	7,227.22		2,016.00	
66150 SUPPLIES-SUPPLY CENTER	40.17		75.00	49.70		200.00	
66420 LIBRARY BOOKS	8,202.68		5,159.00	6,050.82		8,500.00	
66430 PERIODICALS	1,932.20		1,000.00	1,282.71		1,500.00	
66440 AUDIOVISUAL MATERIALS	205.58		1,500.00			1,700.00	
2222 - SCHOOL LIBRARY SERVICES	119,652.86	2.00	91,124.60	117,034.43	2.00	129,269.03	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	31,631.00	1.00	31,152.00	31,464.00	1.00	31,464.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,364.62			2,380.25			
62220 SOCIAL SECURITY - CLASSIF			2,383.13			2,407.00	
62300 TEACHER RETIREMENT CONTRI	4,428.34			4,404.96			
62320 TEACHER RETIRE - CLASSIF			4,361.28			4,404.96	
62700 HEALTH BENEFITS	3,362.61			3,402.71			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	356.99			171.98		71.11	
2230 - INSTR-RELATED TECHNOLOGY	42,570.28	1.00	41,719.13	42,250.62	1.00	42,169.79	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	67,778.72		70,179.47	71,030.11	1.00	71,030.11	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62200 SOCIAL SECURITY	5,129.81			5,397.29			
62210 SOCIAL SECURITY - CERT			5,368.73			5,433.80	
62300 TEACHER RETIREMENT CONTRI	9,489.06			9,944.21			
62310 TEACHER RETIRE - CERT			9,825.13			9,944.22	
62700 HEALTH BENEFITS	3,210.93			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				259.01		160.53	
2294 - MATH FACILITATOR	86,029.19		89,208.29	90,472.25	1.00	90,403.62	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED		1.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2297 - LITERACY FACILITATOR		1.00					

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	109,107.00	1.00	108,665.00	110,009.00	1.00	110,194.00	1.00
61120 CLASSIFIED	239,375.26	7.00	229,884.00	246,933.00	7.00	241,260.00	7.00
61300 OVERTIME				12.69			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	175.44			175.44			
62114 DENTAL	2,259.84			2,259.84			
62115 HOSPITAL INDEMNITY	426.72			452.12			
62116 SHORT TERM DISABILITY	440.16			466.36			
62120 GROUP INS - CLASSIFIED			2,863.20			2,987.04	
62200 SOCIAL SECURITY	24,613.20			26,023.95			
62210 SOCIAL SECURITY - CERT			8,312.87			8,429.84	
62220 SOCIAL SECURITY - CLASSIF			17,586.13			18,456.39	
62300 TEACHER RETIREMENT CONTRI	37,418.85			43,467.78			
62310 TEACHER RETIRE - CERT			15,213.10			15,427.16	
62320 TEACHER RETIRE - CLASSIF			22,355.76			33,776.40	
62700 HEALTH BENEFITS	26,681.29			28,083.06			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			23,772.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED	450.43			451.17		249.04	
62920 OTHER BENEFITS-CLASSIFIED	2,701.61			1,566.14		545.25	
65310 TELEPHONE	462.41			364.85			
2410 - OFFICE OF THE PRINCIPAL	444,112.21	8.00	432,487.02	460,265.40	8.00	458,932.08	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	293,888.00	4.00	300,200.00	303,944.00	4.00	310,532.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	21,114.10			21,865.55			
62210 SOCIAL SECURITY - CERT			22,965.31			23,755.70	
62300 TEACHER RETIREMENT CONTRI	41,144.16			42,552.01			
62310 TEACHER RETIRE - CERT			42,028.00			43,474.48	
62700 HEALTH BENEFITS	13,370.85			14,104.44			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,213.27			1,107.93		701.80	
2411 - ASSISTANT PRINCIPAL	372,486.22	4.00	380,533.15	385,329.77	4.00	393,803.82	4.00

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Unit Func Obj - Description 0008 FAIR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	8,646.95		8,000.00	9,068.74		9,000.00	
2590 - OTHER SUPPORT SERVICES-BU	8,646.95		8,000.00	9,068.74		9,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	136,513.64	7.50	154,769.00	140,574.03	7.50	132,558.50	7.50
61300 OVERTIME	1,552.56			1,457.89			
62112 LIFE INSURANCE	128.35			129.20			
62114 DENTAL	1,777.27			1,789.04			
62115 HOSPITAL INDEMNITY	383.54			386.08			
62116 SHORT TERM DISABILITY	395.62			398.24			
62120 GROUP INS - CLASSIFIED			3,216.72			2,592.96	
62200 SOCIAL SECURITY	10,233.02			10,300.88			
62220 SOCIAL SECURITY - CLASSIF			11,839.82			10,140.72	
62300 TEACHER RETIREMENT CONTRI	19,329.30			19,866.97			
62320 TEACHER RETIRE - CLASSIF			18,032.84			18,558.19	
62700 HEALTH BENEFITS	20,968.64			22,330.25			
62720 HEALTH - CLASSIFED			25,470.00			20,376.00	
62920 OTHER BENEFITS-CLASSIFIED	1,540.71			971.87		1,948.62	
2611 - CUSTODIAN	192,822.65	7.50	213,328.38	198,204.45	7.50	186,174.99	7.50

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Unit Func Obj - Description 0008 FAIR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	49,263.11	2.00	76,920.00	83,568.00	2.00	78,936.00	2.00
62112 LIFE INSURANCE	23.80			40.80			
62114 DENTAL	329.56			564.96			
62115 HOSPITAL INDEMNITY	71.12			121.92			
62116 SHORT TERM DISABILITY	73.36			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,062.71			5,160.98			
62220 SOCIAL SECURITY - CLASSIF			5,884.38			6,038.60	
62300 TEACHER RETIREMENT CONTRI	6,896.86			11,699.52			
62320 TEACHER RETIRE - CLASSIF			5,705.28			5,937.12	
62700 HEALTH BENEFITS	3,910.00			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS			1,446.72			1,461.12	
62920 OTHER BENEFITS-CLASSIFIED	555.99			587.29		1,160.36	
64110 WATER/SEWER	16,335.08		22,000.00	21,211.28		25,000.00	
66210 NATURAL GAS	29,895.97		147,790.00	25,867.48		26,000.00	
66220 ELECTRICITY	163,086.91		154,584.00	140,537.64		156,000.00	
2620 - MAINTENANCE OF BUILDINGS	273,504.47	2.00	421,975.82	296,291.07	2.00	308,178.64	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	121,859.39	5.00	121,016.00	126,319.75	5.00	117,838.00	5.00
61300 OVERTIME	2,345.39		3,000.00	1,232.49		3,000.00	
62112 LIFE INSURANCE	112.88			114.24			
62114 DENTAL	1,400.63			1,412.40			
62115 HOSPITAL INDEMNITY	302.26			304.80			
62116 SHORT TERM DISABILITY	311.78			314.40			
62120 GROUP INS - CLASSIFIED			2,145.84			2,178.48	
62200 SOCIAL SECURITY	9,115.04			9,564.98			
62220 SOCIAL SECURITY - CLASSIF			9,487.73			9,244.61	
62300 TEACHER RETIREMENT CONTRI	17,388.91			17,857.33			
62320 TEACHER RETIRE - CLASSIF			17,362.24			16,917.32	
62700 HEALTH BENEFITS	13,844.87			14,101.74			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,375.32			745.84		266.31	
2660 - SECURITY SERVICES	168,056.47	5.00	166,595.81	171,967.97	5.00	163,028.72	5.00

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2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	218.53			222.08			
64900 OTHER PURCHASED PROP SERV				7,985.11			
65210 PROPERTY INSURANCE	334.03			369.76			
66210 NATURAL GAS	678.58			529.48			
66220 ELECTRICITY	1,895.12			1,919.67			
68401 INDIRECT COSTS-ATHLETICS	7,880.19						
2699 - OPER/MAINT ATHLETIC PLANT	11,006.45			11,026.10			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				506.16			
2790 - OTHER STUDENT TRANS SVCS				506.16			
0008 FAIR Totals	7,656,359.17	122.71	7,491,401.73	7,647,609.76	117.21	7,544,931.17	116.64

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,935,153.36	38.08	1,849,228.21	1,636,272.43	34.72	1,766,042.82	32.79
61117 STIPENDS - CERT	2,143.75		1,750.00	3,950.00		2,000.00	
61120 CLASSIFIED	148,284.86	7.00	133,049.00	126,082.43	7.00	104,385.50	5.00
62110 GROUP INSURANCE			14,777.76			14,495.52	
62112 LIFE INSURANCE	1,389.22			1,125.22			
62114 DENTAL	11,747.02			10,278.06			
62115 HOSPITAL INDEMNITY	2,778.42			2,250.76			
62116 SHORT TERM DISABILITY	2,866.74			2,319.58			
62120 GROUP INS - CLASSIFIED			2,987.04			2,166.24	
62200 SOCIAL SECURITY	153,526.47			131,076.99			
62210 SOCIAL SECURITY - CERT			141,465.96			135,102.30	
62220 SOCIAL SECURITY - CLASSIF			10,178.24			7,985.48	
62300 TEACHER RETIREMENT CONTRI	275,608.52			245,798.02			
62310 TEACHER RETIRE - CERT			258,891.95			247,246.02	
62320 TEACHER RETIRE - CLASSIF			15,538.32			14,613.97	
62700 HEALTH BENEFITS	127,730.41			112,455.03			
62710 HEALTH - CERTIFIED			104,325.12			97,770.84	
62720 HEALTH - CLASSIFED			20,376.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	7,989.00			5,385.76		3,991.29	
62920 OTHER BENEFITS-CLASSIFIED	664.67			720.44		1,534.46	
63310 PROF EMP TRAIN/DEV CERT	200.00						
65100 STUDENT TRANSPORTATION SE			1,000.00				
65320 POSTAGE	1,545.00		300.00	4,727.85		1,000.00	
65500 PRINTING & BINDING INT	1,260.00			832.00		1,000.00	
65505 PRINTING & BINDING EXT	100.00						
65515 COPIER LEASE	27,280.17			21,654.14			
65810 TRAVEL - CERTIFIED	1,413.61		1,500.00	252.60		1,500.00	
66100 GENERAL SUPPL & MATERIALS	19,125.51		16,477.00	29,475.14		31,545.00	
66150 SUPPLIES-SUPPLY CENTER	7,199.68		6,000.00	2,142.53		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	699.43		3,000.00	94.35		3,000.00	
66430 PERIODICALS				360.60			
67300 EQUIPMENT	2,654.00						
67340 TECH RELATED HARDWARE	1,457.88		1,000.00	6,941.29		2,000.00	
68100 DUES AND FEES	100.00		500.00	50.00		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,732,917.72	45.08	2,582,344.60	2,344,245.22	41.72	2,457,463.44	37.79

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1131 - JUNIOR HIGH							
63310 PROF EMP TRAIN/DEV CERT			7,500.00				
66100 GENERAL SUPPL & MATERIALS			4,000.00				
66430 PERIODICALS			1,000.00				
68100 DUES AND FEES			1,690.00				
1131 - JUNIOR HIGH			14,190.00				
1132 - JUNIOR HIGH							
65810 TRAVEL - CERTIFIED				13.65			
66100 GENERAL SUPPL & MATERIALS				2,177.99			
68100 DUES AND FEES				2,500.00			
1132 - JUNIOR HIGH				4,691.64			
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	161,222.79	4.00	190,758.00	178,675.22	4.00	195,616.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	116.96			119.68			
62114 DENTAL	1,012.22			1,035.76			
62115 HOSPITAL INDEMNITY	218.44			223.52			
62116 SHORT TERM DISABILITY	225.32			230.56			
62200 SOCIAL SECURITY	12,187.27			13,539.74			
62210 SOCIAL SECURITY - CERT			14,592.99			14,964.64	
62300 TEACHER RETIREMENT CONTRI	22,571.28			25,014.68			
62310 TEACHER RETIRE - CERT			26,706.12			27,386.24	
62700 HEALTH BENEFITS	8,670.14			9,073.66			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	665.59			613.32		442.10	
1137 - JUNIOR HIGH RESTRUCTURE	206,890.01	4.00	244,000.95	228,526.14	4.00	250,352.82	4.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61110 CERTIFIED	13,798.45	0.21	14,455.20	13,899.04	0.21	14,882.64	0.21
61117 STIPENDS - CERT	30,743.85		30,000.00	23,793.16		30,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	59.04			59.04			
62115 HOSPITAL INDEMNITY	12.96			12.96			
62116 SHORT TERM DISABILITY	12.96			12.96			
62200 SOCIAL SECURITY	3,343.62			2,830.15			
62210 SOCIAL SECURITY - CERT			1,105.82			1,138.52	
62220 SOCIAL SECURITY - CLASSIF			2,295.00			2,295.00	
62300 TEACHER RETIREMENT CONTRI	6,235.82			5,276.82			
62310 TEACHER RETIRE - CERT			2,023.73			2,083.57	
62320 TEACHER RETIRE - CLASSIF			4,200.00			4,200.00	
62700 HEALTH BENEFITS	701.70			714.25			
62710 HEALTH - CERTIFIED			713.16			713.16	
62910 OTHER BENEFITS-CERTIFIED				50.70		33.63	
1150 - ATHLETICS	54,915.60	0.21	54,885.07	46,656.28	0.21	55,438.68	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	141,576.34	2.50	144,345.88	109,719.15	2.50	146,891.50	2.50
62110 GROUP INSURANCE			1,097.40			1,107.60	
62112 LIFE INSURANCE	81.60			62.56			
62114 DENTAL	706.08			541.30			
62115 HOSPITAL INDEMNITY	152.40			116.84			
62116 SHORT TERM DISABILITY	157.20			120.52			
62200 SOCIAL SECURITY	10,691.52			8,295.11			
62210 SOCIAL SECURITY - CERT			11,042.46			11,237.20	
62300 TEACHER RETIREMENT CONTRI	19,820.67			15,360.57			
62310 TEACHER RETIRE - CERT			20,208.42			20,564.81	
62700 HEALTH BENEFITS	5,034.08			5,104.06			
62710 HEALTH - CERTIFIED			5,094.00			8,490.00	
62910 OTHER BENEFITS-CERTIFIED	584.48					331.98	
62920 OTHER BENEFITS-CLASSIFIED							
1210 - ITINERANT INSTRUCTION	178,804.37	2.50	181,788.16	139,320.11	2.50	188,623.09	2.50

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1220 - RESOURCE ROOM							
61110 CERTIFIED	207,898.22	4.00	197,701.00	194,400.20	4.00	255,251.00	5.00
62110 GROUP INSURANCE			1,796.64			2,194.80	
62112 LIFE INSURANCE	129.20			134.13			
62114 DENTAL	1,118.15			1,165.23			
62115 HOSPITAL INDEMNITY	241.30			251.46			
62116 SHORT TERM DISABILITY	248.90			259.38			
62200 SOCIAL SECURITY	15,277.01			14,794.85			
62210 SOCIAL SECURITY - CERT			15,124.12			19,526.71	
62300 TEACHER RETIREMENT CONTRI	29,105.78			27,216.14			
62310 TEACHER RETIRE - CERT			27,678.14			35,735.14	
62700 HEALTH BENEFITS	13,307.78			14,544.28			
62710 HEALTH - CERTIFIED			13,584.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	858.28			633.68		576.88	
1220 - RESOURCE ROOM	268,184.62	4.00	255,883.90	253,399.35	4.00	330,264.53	5.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	50,109.54	1.00	51,000.00	32,513.48	1.00	44,144.00	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,809.90			2,483.86			
62210 SOCIAL SECURITY - CERT			3,901.50			3,377.02	
62300 TEACHER RETIREMENT CONTRI	7,015.31			4,551.91			
62310 TEACHER RETIRE - CERT			7,140.00			6,180.16	
62700 HEALTH BENEFITS	3,362.68			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	206.87			103.99		99.77	
1230 - SPECIAL CLASS 1:15	64,943.26	1.00	65,896.86	43,494.92	1.00	57,635.91	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	122,781.00	2.00	124,302.00	190,210.00	2.00	125,806.00	2.00
61120 CLASSIFIED	88,798.46	3.00	59,482.00	78,180.00	3.00	62,521.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	168.13			179.52			
62114 DENTAL	1,989.13			1,977.36			
62115 HOSPITAL INDEMNITY	429.26			426.72			
62116 SHORT TERM DISABILITY	442.78			440.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	15,699.90			20,012.37			
62210 SOCIAL SECURITY - CERT			9,509.10			9,624.16	
62220 SOCIAL SECURITY - CLASSIF			4,550.37			4,782.86	
62300 TEACHER RETIREMENT CONTRI	29,621.41			37,574.77			
62310 TEACHER RETIRE - CERT			17,402.28			17,612.84	
62320 TEACHER RETIRE - CLASSIF			8,327.48			8,752.94	
62700 HEALTH BENEFITS	23,670.27			24,187.63			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	506.88			401.41		284.33	
62920 OTHER BENEFITS-CLASSIFIED	613.24			304.93		919.05	
1240 - SPECIAL CLASS 1:10	284,720.46	5.00	242,711.31	353,894.87	5.00	249,441.26	5.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	151,536.72	3.00	160,849.74	164,199.94	3.00	172,365.83	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			93.84			
62114 DENTAL	847.44			812.13			
62115 HOSPITAL INDEMNITY	182.88			175.26			
62116 SHORT TERM DISABILITY	188.64			180.78			
62200 SOCIAL SECURITY	10,501.57			11,539.77			
62210 SOCIAL SECURITY - CERT			12,305.00			13,185.99	
62300 TEACHER RETIREMENT CONTRI	21,215.09			22,987.99			
62310 TEACHER RETIRE - CERT			22,518.97			24,131.22	
62700 HEALTH BENEFITS	6,684.92			9,498.99			
62710 HEALTH - CERTIFIED			6,792.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	625.60			582.91		389.55	
1332 - BUSINESS ED EXPL	191,880.78	3.00	203,782.59	210,071.61	3.00	221,577.47	3.00

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1545 - AT-RISK							
61110 CERTIFIED						70,832.58	0.93
62110 GROUP INSURANCE						408.24	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,418.69	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,916.56	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						3,158.28	
62910 OTHER BENEFITS-CERTIFIED						160.08	
1545 - AT-RISK						89,894.43	0.93
1555 - LITERACY							
61110 CERTIFIED	44,872.06	1.00	50,932.78	54,569.95	1.00	55,929.47	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,436.99			4,147.96			
62210 SOCIAL SECURITY - CERT			3,896.36			4,278.60	
62300 TEACHER RETIREMENT CONTRI	6,282.07			7,639.76			
62310 TEACHER RETIRE - CERT			7,130.59			7,830.13	
62700 HEALTH BENEFITS	3,079.11			3,402.50			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				199.05		126.40	
1555 - LITERACY	58,072.61	1.00	65,794.69	70,398.18	1.00	71,999.56	1.00

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1915 - MUSIC							
61110 CERTIFIED	91,828.13	2.00	54,716.00	63,197.38	1.00	64,693.20	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	6,976.68			4,833.98			
62210 SOCIAL SECURITY - CERT			4,185.77			4,949.03	
62300 TEACHER RETIREMENT CONTRI	12,855.94			8,847.63			
62310 TEACHER RETIRE - CERT			7,660.24			9,057.05	
62700 HEALTH BENEFITS	3,362.37			3,402.69			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	379.10			202.00		146.21	
1915 - MUSIC	116,280.14	2.00	70,396.97	80,922.64	1.00	82,680.45	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	112,974.26	2.00	99,650.12	101,880.24	2.00	105,910.44	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62200 SOCIAL SECURITY	8,135.08			7,706.67			
62210 SOCIAL SECURITY - CERT			7,623.24			8,102.15	
62300 TEACHER RETIREMENT CONTRI	15,816.37			14,263.03			
62310 TEACHER RETIRE - CERT			13,951.02			14,827.47	
62700 HEALTH BENEFITS	6,685.36			3,402.71			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	338.11			371.11		239.36	
2120 - GUIDANCE SERVICES	144,827.10	2.00	128,914.70	128,465.10	2.00	133,353.34	2.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	30,390.50	1.00	39,552.00	39,733.07	1.00	39,948.00	1.00
62112 LIFE INSURANCE	27.20			24.31			
62114 DENTAL	235.40			294.25			
62115 HOSPITAL INDEMNITY	50.80			63.50			
62116 SHORT TERM DISABILITY	52.40			65.50			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	2,324.82			3,039.58			
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,056.02	
62300 TEACHER RETIREMENT CONTRI	4,254.64			5,562.62			
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,592.72	
62700 HEALTH BENEFITS	2,835.60			3,544.50			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	342.99			235.87		90.28	
2134 - NURSES	40,514.35	1.00	51,949.97	52,563.20	1.00	52,509.74	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00			1,000.00	
62200 SOCIAL SECURITY	57.38						
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
65500 PRINTING & BINDING INT				671.00			
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	671.00		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	16,754.97			18,388.08			
61120 CLASSIFIED	3,952.50			3,106.78			
62200 SOCIAL SECURITY	1,576.27			1,633.44			
62300 TEACHER RETIREMENT CONTRI	2,899.68			3,010.07			
62910 OTHER BENEFITS-CERTIFIED				68.25			
62920 OTHER BENEFITS-CLASSIFIED	44.61			20.99			
2191 - SPV OF STUDENTS(NON-INST)	25,228.03			26,227.61			

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	22,871.89	0.50	33,615.51	32,635.07	0.50	34,781.84	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE	16.32			14.96			
62114 DENTAL	141.12			129.36			
62115 HOSPITAL INDEMNITY	30.48			27.94			
62116 SHORT TERM DISABILITY	31.44			28.82			
62200 SOCIAL SECURITY	1,701.83			2,132.47			
62210 SOCIAL SECURITY - CERT			2,571.59			2,660.81	
62300 TEACHER RETIREMENT CONTRI	3,201.96			4,568.90			
62310 TEACHER RETIRE - CERT			4,706.17			4,869.46	
62700 HEALTH BENEFITS	1,671.32			1,559.58			
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	94.42			116.31		78.61	
2214 - INSTRUCTIONAL STAFF ADVIS	29,760.78	0.50	40,893.27	41,213.41	0.50	42,610.20	0.50

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	68,415.16	1.00	67,936.16	68,745.70	1.00	68,745.70	1.00
61120 CLASSIFIED	28,127.00	1.00	27,648.00	27,924.00	1.00	27,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,341.22			7,366.79			
62210 SOCIAL SECURITY - CERT			5,197.12			5,259.05	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,136.19	
62300 TEACHER RETIREMENT CONTRI	13,516.00			13,533.73			
62310 TEACHER RETIRE - CERT			9,511.06			9,624.40	
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,909.36	
62700 HEALTH BENEFITS	6,705.33			6,805.41			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	282.44			250.73		155.37	
62920 OTHER BENEFITS-CLASSIFIED	317.44			152.64		63.11	
66100 GENERAL SUPPL & MATERIALS	7,784.41		5,000.00	6,534.37		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	626.65		1,076.00	275.11		1,152.00	
66430 PERIODICALS	363.43		550.00			550.00	
2222 - SCHOOL LIBRARY SERVICES	134,344.76	2.00	130,561.81	132,454.16	2.00	135,176.86	2.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	103,873.41	1.00	101,666.00	102,938.00	1.00	103,106.00	1.00
61120 CLASSIFIED	110,678.87	3.50	112,308.00	112,950.82	3.50	116,984.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			93.84			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,509.84	
62200 SOCIAL SECURITY	16,216.20			16,348.14			
62210 SOCIAL SECURITY - CERT			7,777.45			7,887.61	
62220 SOCIAL SECURITY - CLASSIF			8,591.57			8,949.27	
62300 TEACHER RETIREMENT CONTRI	24,397.08			27,225.07			
62310 TEACHER RETIRE - CERT			14,233.24			14,434.84	
62320 TEACHER RETIRE - CLASSIF			10,185.84			16,377.76	
62700 HEALTH BENEFITS	13,350.58			13,980.21			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			11,886.00	
62910 OTHER BENEFITS-CERTIFIED	428.83			422.11		233.02	
62920 OTHER BENEFITS-CLASSIFIED	1,249.13			708.59		264.38	
65310 TELEPHONE	1,468.26			632.27			
66150 SUPPLIES-SUPPLY CENTER				108.24			
2410 - OFFICE OF THE PRINCIPAL	273,381.48	4.50	270,065.22	277,032.57	4.50	285,467.68	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	230,105.50	3.00	216,888.00	215,163.82	3.00	221,436.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	847.44			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	17,367.32			15,952.28			
62210 SOCIAL SECURITY - CERT			16,591.94			16,939.86	
62300 TEACHER RETIREMENT CONTRI	32,175.25			30,123.06			
62310 TEACHER RETIRE - CERT			30,364.32			31,001.04	
62700 HEALTH BENEFITS	10,028.16			9,924.60			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	949.96			775.91		500.45	
2411 - ASSISTANT PRINCIPAL	291,943.07	3.00	275,349.14	273,219.97	3.00	281,382.23	3.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,053.27		6,200.00	6,186.75		6,200.00	
2590 - OTHER SUPPORT SERVICES-BU	6,053.27		6,200.00	6,186.75		6,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	176,328.23	6.00	144,903.00	171,495.62	6.00	129,634.00	7.00
61300 OVERTIME	411.46						
62112 LIFE INSURANCE	144.50			141.95			
62114 DENTAL	2,000.90			1,965.59			
62115 HOSPITAL INDEMNITY	431.80			424.18			
62116 SHORT TERM DISABILITY	445.40			437.54			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	13,134.91			12,960.25			
62220 SOCIAL SECURITY - CLASSIF			11,085.08			9,917.01	
62300 TEACHER RETIREMENT CONTRI	16,668.07			15,753.41			
62320 TEACHER RETIRE - CLASSIF			12,104.12			14,200.76	
62700 HEALTH BENEFITS	23,642.60			24,533.80			
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62820 PUBLIC RETIREMENT - CLASS	2,307.34		2,337.80	2,358.88		1,128.00	
62920 OTHER BENEFITS-CLASSIFIED	1,990.06			1,175.86		1,905.63	
2611 - CUSTODIAN	237,505.27	6.00	193,366.32	231,247.08	6.00	179,721.72	7.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED		1.00	14,249.00		1.00		
62120 GROUP INS - CLASSIFIED			426.72				
62220 SOCIAL SECURITY - CLASSIF			1,090.05				
62320 TEACHER RETIRE - CLASSIF			1,994.86				
62720 HEALTH - CLASSIFED			3,396.00				
64110 WATER/SEWER	17,836.00		15,000.00	20,923.84		23,000.00	
66210 NATURAL GAS	41,095.22		73,333.35	36,807.68		40,000.00	
66220 ELECTRICITY	117,231.52		109,098.00	111,296.35		112,000.00	
2620 - MAINTENANCE OF BUILDINGS	176,162.74	1.00	218,587.98	169,027.87	1.00	175,000.00	

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	67,108.32	3.00	44,932.00	46,077.51	2.00	45,834.00	2.00
61300 OVERTIME	2,852.49		25,000.00	6,348.15		7,000.00	
62112 LIFE INSURANCE	61.20			40.80			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	5,210.29			3,960.06			
62220 SOCIAL SECURITY - CLASSIF			5,350.30			4,042.30	
62300 TEACHER RETIREMENT CONTRI	9,794.55			7,339.53			
62320 TEACHER RETIRE - CLASSIF			9,790.48			7,396.76	
62700 HEALTH BENEFITS	6,725.40			6,805.43			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	757.39			255.75		103.58	
2660 - SECURITY SERVICES	93,728.60	3.00	92,718.22	71,639.87	2.00	72,022.08	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	183.91			200.07			
64900 OTHER PURCHASED PROP SERV				7,193.97			
65210 PROPERTY INSURANCE	281.12			333.13			
66210 NATURAL GAS	571.10			477.02			
66220 ELECTRICITY	1,594.94			1,729.47			
68401 INDIRECT COSTS-ATHLETICS	6,631.99						
2699 - OPER/MAINT ATHLETIC PLANT	9,263.06			9,933.66			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				603.12			
2790 - OTHER STUDENT TRANS SVCS				603.12			
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,621,234.46	90.79	5,391,281.73	5,196,106.33	85.43	5,420,125.49	83.43

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,124,401.33	42.81	2,264,685.50	2,208,243.07	43.74	2,298,442.28	42.74
61117 STIPENDS - CERT	1,000.00			1,000.00			
61120 CLASSIFIED	58,741.46	3.00	57,665.00	81,423.57	3.00	66,554.50	3.00
62110 GROUP INSURANCE			19,208.27			18,350.75	
62112 LIFE INSURANCE	1,417.89			1,420.72			
62114 DENTAL	12,212.47			12,638.40			
62115 HOSPITAL INDEMNITY	2,664.58			2,768.00			
62116 SHORT TERM DISABILITY	2,748.74			2,855.44			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	159,833.19			168,832.81			
62210 SOCIAL SECURITY - CERT			173,248.42			175,830.86	
62220 SOCIAL SECURITY - CLASSIF			4,411.37			5,091.43	
62300 TEACHER RETIREMENT CONTRI	305,780.01			320,693.47			
62310 TEACHER RETIRE - CERT			317,055.97			321,781.92	
62320 TEACHER RETIRE - CLASSIF			8,073.10			9,317.63	
62700 HEALTH BENEFITS	140,092.80			144,828.31			
62710 HEALTH - CERTIFIED			138,353.04			134,957.04	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	8,870.29			7,142.36		5,194.51	
62920 OTHER BENEFITS-CLASSIFIED	662.96			440.89		978.34	
63310 PROF EMP TRAIN/DEV CERT			2,322.00			500.00	
63410 PUPIL SERVICES						9.00	
64310 REPAIRS & MAINTENANCE				15.95			
65320 POSTAGE	2,706.59		1,262.00	1,757.96		2,500.00	
65500 PRINTING & BINDING INT	511.00		1,050.00	1,862.00		2,900.00	
65505 PRINTING & BINDING EXT	130.08		300.00	287.93			
65515 COPIER LEASE	28,252.46			28,518.07			
65810 TRAVEL - CERTIFIED	2,944.88		1,500.00	1,031.20		1,500.00	
66100 GENERAL SUPPL & MATERIALS	15,675.96		12,000.00	22,258.84		19,000.00	
66150 SUPPLIES-SUPPLY CENTER	30,209.19		10,673.00	19,877.11		20,000.00	
66170 SUPPLIES - FOOD(NON C/N)				97.44			
66430 PERIODICALS	74.94		1,000.00	74.94		75.00	
66510 SOFTWARE	15.95			150.98			
67300 EQUIPMENT			2,500.00				
67340 TECH RELATED HARDWARE	1,619.17		5,000.00	3,143.04			
68100 DUES AND FEES	100.00		500.00	83.71		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,900,665.94	45.81	3,028,879.83	3,031,446.21	46.74	3,091,555.42	45.74

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61110 CERTIFIED	18,172.14	0.28	18,962.09	18,771.95	0.35	15,904.57	0.28
61117 STIPENDS - CERT	17,791.74		10,000.00	18,714.03		10,000.00	
62110 GROUP INSURANCE			153.60			122.88	
62112 LIFE INSURANCE	11.36			11.76			
62114 DENTAL	95.12			98.40			
62115 HOSPITAL INDEMNITY	20.64			21.36			
62116 SHORT TERM DISABILITY	20.88			21.60			
62200 SOCIAL SECURITY	2,681.52			2,795.66			
62210 SOCIAL SECURITY - CERT			1,450.60			1,216.70	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	5,035.13			5,247.88			
62310 TEACHER RETIRE - CERT			2,654.70			2,226.64	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	1,132.97			1,190.99			
62710 HEALTH - CERTIFIED			1,188.60			950.88	
62910 OTHER BENEFITS-CERTIFIED				68.33		35.94	
1150 - ATHLETICS	44,961.50	0.28	36,574.59	46,941.96	0.35	32,622.61	0.28
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	34,481.74	0.50	34,242.16	34,657.28	0.50	28,000.00	0.50
62110 GROUP INSURANCE			219.48			229.68	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,543.95			2,545.29			
62210 SOCIAL SECURITY - CERT			2,619.53			2,142.00	
62300 TEACHER RETIREMENT CONTRI	4,827.58			4,852.10			
62310 TEACHER RETIRE - CERT			4,793.90			3,920.00	
62700 HEALTH BENEFITS	1,671.36			1,701.36			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	142.35			421.61		63.28	
1210 - ITINERANT INSTRUCTION	43,886.58	0.50	43,573.07	44,397.24	0.50	36,052.96	0.50

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1220 - RESOURCE ROOM							
61110 CERTIFIED	278,121.70	5.00	278,512.00	285,304.00	5.00	291,723.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	168.64			163.20			
62114 DENTAL	1,459.48			1,412.40			
62115 HOSPITAL INDEMNITY	314.96			304.80			
62116 SHORT TERM DISABILITY	324.88			314.40			
62200 SOCIAL SECURITY	20,942.15			21,554.43			
62210 SOCIAL SECURITY - CERT			21,306.18			22,316.81	
62300 TEACHER RETIREMENT CONTRI	38,937.15			39,942.43			
62310 TEACHER RETIRE - CERT			38,991.68			40,841.22	
62700 HEALTH BENEFITS	10,615.22			14,104.40			
62710 HEALTH - CERTIFIED			10,188.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,148.19			910.16		659.29	
1220 - RESOURCE ROOM	352,032.37	5.00	351,192.66	364,010.22	5.00	371,319.12	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	126,387.00	2.00	116,059.00	89,518.12	2.00	117,240.50	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	65.28			51.68			
62114 DENTAL	564.96			447.26			
62115 HOSPITAL INDEMNITY	121.92			96.52			
62116 SHORT TERM DISABILITY	125.76			99.56			
62200 SOCIAL SECURITY	9,573.24			6,803.75			
62210 SOCIAL SECURITY - CERT			8,878.52			8,968.90	
62300 TEACHER RETIREMENT CONTRI	17,694.15			12,532.51			
62310 TEACHER RETIRE - CERT			16,248.26			16,413.67	
62700 HEALTH BENEFITS	6,725.44			5,387.63			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	250.54			355.04		264.96	
1240 - SPECIAL CLASS 1:10	161,508.29	2.00	148,855.70	115,292.07	2.00	150,578.35	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	94,318.16	2.00	93,238.46	94,191.85	2.00	105,381.81	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	6,815.89			6,813.82			
62210 SOCIAL SECURITY - CERT			7,132.74			8,061.71	
62300 TEACHER RETIREMENT CONTRI	13,204.49			13,186.94			
62310 TEACHER RETIRE - CERT			13,053.38			14,753.45	
62700 HEALTH BENEFITS	6,684.84			6,805.30			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	389.38			342.93		238.16	
1332 - BUSINESS ED EXPL	122,290.68	2.00	121,094.50	122,218.76	2.00	136,105.05	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	59,687.00	1.00	59,208.00	59,923.00	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,420.62			4,415.88			
62210 SOCIAL SECURITY - CERT			4,529.41			4,584.11	
62300 TEACHER RETIREMENT CONTRI	8,356.14			8,389.21			
62310 TEACHER RETIRE - CERT			8,289.12			8,389.22	
62910 OTHER BENEFITS-CERTIFIED	246.41			191.20		135.43	
1362 - CONS/HMKG	73,149.13	1.00	72,465.49	73,358.25	1.00	73,470.72	1.00

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1371 - CAREER ORIENTATION							
61110 CERTIFIED	69,170.21	1.00	71,326.46	79,280.11	1.00	81,915.12	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,193.99			5,974.23			
62210 SOCIAL SECURITY - CERT			5,456.47			6,266.51	
62300 TEACHER RETIREMENT CONTRI	9,683.86			11,099.25			
62310 TEACHER RETIRE - CERT			9,985.70			11,468.12	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	285.56			289.14		185.13	
1371 - CAREER ORIENTATION	88,115.30	1.00	90,603.59	100,484.41	1.00	103,669.84	1.00
1915 - MUSIC							
61110 CERTIFIED	42,260.00	1.00	43,505.00	45,752.00	1.00	47,013.00	1.00
61120 CLASSIFIED	10,433.00	0.50					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,008.53			3,471.09			
62210 SOCIAL SECURITY - CERT			3,328.13			3,596.49	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	6,223.66			6,405.28			
62310 TEACHER RETIRE - CERT			6,090.70			6,581.82	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,362.25			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	174.46			145.92		106.25	
1915 - MUSIC	66,900.86	1.50	56,758.79	59,615.95	1.00	61,132.52	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	112,485.77	2.43	116,753.28	104,971.16	2.43	100,522.00	2.50
62110 GROUP INSURANCE			1,076.88			825.12	
62112 LIFE INSURANCE	79.20			75.80			
62114 DENTAL	403.94			657.00			
62115 HOSPITAL INDEMNITY	148.08			141.73			
62116 SHORT TERM DISABILITY	152.88			146.33			
62200 SOCIAL SECURITY	8,440.48			7,868.74			
62210 SOCIAL SECURITY - CERT			8,931.62			7,689.93	
62300 TEACHER RETIREMENT CONTRI	15,747.93			14,695.98			
62310 TEACHER RETIRE - CERT			16,345.46			14,073.08	
62700 HEALTH BENEFITS	4,529.23			7,913.68			
62710 HEALTH - CERTIFIED			8,252.28			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	464.38			354.99		227.18	
1960 - FINE ARTS	142,451.89	2.43	151,359.52	136,825.41	2.43	128,431.31	2.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	131,780.93	2.00	130,822.93	132,404.53	2.00	132,404.53	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,975.14			10,078.04			
62210 SOCIAL SECURITY - CERT			10,007.95			10,128.94	
62300 TEACHER RETIREMENT CONTRI	13,051.97			18,536.58			
62310 TEACHER RETIRE - CERT			18,315.21			18,536.63	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	432.63			482.82		299.24	
2120 - GUIDANCE SERVICES	162,804.03	2.00	166,816.01	169,185.33	2.00	169,039.26	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	44,568.00	1.00	45,924.00	46,380.00	1.00	47,784.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,854.49			3,013.73			
62220 SOCIAL SECURITY - CLASSIF			3,513.19			3,655.48	
62300 TEACHER RETIREMENT CONTRI	6,239.52			6,493.20			
62320 TEACHER RETIRE - CLASSIF			6,429.36			6,689.76	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	503.00			253.53		107.99	
2134 - NURSES	57,966.69	1.00	59,701.51	59,982.14	1.00	62,072.19	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.37			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.37		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	32,449.98			29,665.94			
61120 CLASSIFIED	9,407.43			11,789.57			
62200 SOCIAL SECURITY	3,169.64			3,132.72			
62300 TEACHER RETIREMENT CONTRI	5,491.82			5,435.77			
62820 PUBLIC RETIREMENT - CLASS	105.36			105.37			
62910 OTHER BENEFITS-CERTIFIED				102.13			
62920 OTHER BENEFITS-CLASSIFIED	106.17			74.32			
2191 - SPV OF STUDENTS(NON-INST)	50,730.40			50,305.82			

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,256.43	1.00	57,777.43	58,475.14	1.00	58,475.14	1.00
61120 CLASSIFIED	25,772.00	1.00	26,540.00	26,822.19	1.00	27,596.00	1.00
61300 OVERTIME				79.32			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,385.84			5,541.00			
62210 SOCIAL SECURITY - CERT			4,419.97			4,473.35	
62220 SOCIAL SECURITY - CLASSIF			2,030.31			2,111.09	
62300 TEACHER RETIREMENT CONTRI	11,764.10			11,952.78			
62310 TEACHER RETIRE - CERT			8,088.84			8,186.52	
62320 TEACHER RETIRE - CLASSIF			3,715.60			3,863.44	
62700 HEALTH BENEFITS	6,705.44			6,804.93			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	240.50			213.24		132.15	
62920 OTHER BENEFITS-CLASSIFIED	290.87			146.52		62.37	
66100 GENERAL SUPPL & MATERIALS	11,826.76		4,200.00	12,087.71		7,301.00	
66420 LIBRARY BOOKS			2,895.00			2,895.00	
66430 PERIODICALS			1,200.00			1,200.00	
66510 SOFTWARE							
2222 - SCHOOL LIBRARY SERVICES	121,107.62	2.00	118,524.83	122,988.51	2.00	123,953.74	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	68,856.65	1.00	68,484.31	69,260.05	1.00	69,314.41	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,085.25			5,123.19			
62210 SOCIAL SECURITY - CERT			5,239.05			5,302.55	
62300 TEACHER RETIREMENT CONTRI	9,639.84			9,696.42			
62310 TEACHER RETIRE - CERT			9,587.80			9,704.02	
62700 HEALTH BENEFITS	3,342.70			3,402.66			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				252.75		156.65	
2297 - LITERACY FACILITATOR	87,363.40	1.00	87,146.12	88,174.03	1.00	88,312.59	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	104,974.00	1.00	105,101.00	106,373.00	1.00	106,373.00	1.00
61120 CLASSIFIED	110,253.43	3.00	110,252.00	111,404.09	3.00	111,368.00	3.00
61300 OVERTIME	528.32			722.64			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	92.99			93.84			
62114 DENTAL	1,118.15			1,129.92			
62115 HOSPITAL INDEMNITY	241.30			243.84			
62116 SHORT TERM DISABILITY	248.90			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	15,529.86			15,986.39			
62210 SOCIAL SECURITY - CERT			8,040.23			8,137.53	
62220 SOCIAL SECURITY - CLASSIF			8,434.28			8,519.65	
62300 TEACHER RETIREMENT CONTRI	30,205.88			30,590.16			
62310 TEACHER RETIRE - CERT			14,714.14			14,892.22	
62320 TEACHER RETIRE - CLASSIF			15,435.28			15,591.52	
62700 HEALTH BENEFITS	13,218.57			13,979.53			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	433.37			436.38		240.40	
62920 OTHER BENEFITS-CLASSIFIED	1,244.33			695.62		251.69	
65310 TELEPHONE	460.64		500.00	321.76			
2410 - OFFICE OF THE PRINCIPAL	278,549.74	4.00	277,780.05	282,228.69	4.00	280,677.13	4.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	223,062.00	3.00	225,102.00	227,934.00	3.00	230,058.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	16,464.13			16,841.78			
62210 SOCIAL SECURITY - CERT			17,220.31			17,599.45	
62300 TEACHER RETIREMENT CONTRI	31,228.83			31,910.88			
62310 TEACHER RETIRE - CERT			31,514.28			32,208.12	
62700 HEALTH BENEFITS	10,028.16			10,578.35			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	920.88			830.77		519.94	
2411 - ASSISTANT PRINCIPAL	283,020.88	3.00	285,341.47	289,412.66	3.00	291,890.39	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,223.30		5,500.00	5,898.41		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,223.30		5,500.00	5,898.41		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	89,617.16	4.00	91,952.00	94,317.27	4.00	112,464.50	5.00
61300 OVERTIME	397.20			273.41			
62112 LIFE INSURANCE	78.20			78.20			
62114 DENTAL	1,082.84			1,082.84			
62115 HOSPITAL INDEMNITY	233.68			233.68			
62116 SHORT TERM DISABILITY	241.04			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			2,133.60	
62200 SOCIAL SECURITY	6,684.06			6,930.91			
62220 SOCIAL SECURITY - CLASSIF			7,034.34			8,603.54	
62300 TEACHER RETIREMENT CONTRI	12,602.04			13,242.66			
62320 TEACHER RETIRE - CLASSIF			12,873.28			15,745.03	
62700 HEALTH BENEFITS	12,763.76			13,515.68			
62720 HEALTH - CLASSIFED			13,584.00			16,980.00	
62920 OTHER BENEFITS-CLASSIFIED	1,011.43			648.58		1,653.23	
2611 - CUSTODIAN	124,711.41	4.00	127,150.50	130,564.27	4.00	157,579.90	5.00

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2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	43,739.00	1.00	43,260.00	43,692.00	1.00	46,327.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,244.18			3,257.94			
62220 SOCIAL SECURITY - CLASSIF			3,309.39			3,544.02	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	1,749.56		1,730.40	1,747.68		1,853.08	
62920 OTHER BENEFITS-CLASSIFIED	493.64			307.06		681.01	
64110 WATER/SEWER	5,887.37		9,000.00	6,550.02		9,000.00	
66210 NATURAL GAS	37,460.70		42,750.00	20,968.02		25,000.00	
66220 ELECTRICITY	106,780.81		98,581.50	92,523.94		100,000.00	
2620 - MAINTENANCE OF BUILDINGS	203,104.70	1.00	202,454.01	172,876.10	1.00	190,227.83	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,377.59	2.00	40,695.00	42,165.67	2.00	46,030.50	2.00
61300 OVERTIME	3,057.71		8,000.00	2,577.53		3,000.00	
62112 LIFE INSURANCE	39.10			40.80			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,016.81			3,280.48			
62220 SOCIAL SECURITY - CLASSIF			3,725.17			3,751.33	
62300 TEACHER RETIREMENT CONTRI	5,800.86			6,264.01			
62320 TEACHER RETIRE - CLASSIF			6,817.30			6,864.27	
62700 HEALTH BENEFITS	6,440.96			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	433.13			230.65		104.03	
2660 - SECURITY SERVICES	57,944.94	2.00	66,882.91	62,177.22	2.00	67,395.57	2.00

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2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	156.73			142.09			
64900 OTHER PURCHASED PROP SERV				5,109.09			
65210 PROPERTY INSURANCE	239.58			236.58			
66210 NATURAL GAS	486.70			338.77			
66220 ELECTRICITY	1,359.24			1,228.26			
68401 INDIRECT COSTS-ATHLETICS	5,651.90						
2699 - OPER/MAINT ATHLETIC PLANT	7,894.15			7,054.79			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER			600.00				
2790 - OTHER STUDENT TRANS SVCS			600.00				
0010 PULASKI HEIGHTS MIDDLE SC Totals	5,437,296.18	81.52	5,500,255.15	5,536,350.82	82.02	5,623,396.50	82.02

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,635,185.84	53.13	2,453,858.28	2,618,358.78	50.27	2,598,978.62	51.27
61117 STIPENDS - CERT	1,000.00		1,000.00	1,503.55		1,500.00	
61120 CLASSIFIED	116,187.48	5.00	132,863.00	120,070.39	5.00	125,239.00	5.00
61127 STIPENDS - NON CERT							
61300 OVERTIME							
62110 GROUP INSURANCE			22,127.74			21,678.70	
62112 LIFE INSURANCE	1,819.08			1,788.39			
62114 DENTAL	16,226.37			15,712.67			
62115 HOSPITAL INDEMNITY	3,501.10			3,451.26			
62116 SHORT TERM DISABILITY	3,612.38			3,560.86			
62120 GROUP INS - CLASSIFIED			2,166.24			1,851.12	
62200 SOCIAL SECURITY	201,545.09			202,136.42			
62210 SOCIAL SECURITY - CERT			187,720.15			198,821.90	
62220 SOCIAL SECURITY - CLASSIF			10,164.01			9,580.79	
62300 TEACHER RETIREMENT CONTRI	381,138.88			383,896.35			
62310 TEACHER RETIRE - CERT			329,852.00			363,856.99	
62320 TEACHER RETIRE - CLASSIF			18,600.82			17,533.46	
62700 HEALTH BENEFITS	192,506.25			189,428.91			
62710 HEALTH - CERTIFIED			167,320.92			160,766.64	
62720 HEALTH - CLASSIFED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	10,907.80			8,616.18		5,873.71	
62920 OTHER BENEFITS-CLASSIFIED	1,311.30			687.46		1,052.51	
63310 PROF EMP TRAIN/DEV CERT				200.00		500.00	
63410 PUPIL SERVICES			1,000.00			200.00	
64310 REPAIRS & MAINTENANCE			1,000.00			500.00	
65320 POSTAGE	7,357.12		5,000.00	5,183.26		5,000.00	
65400 ADVERTISING				354.93			
65500 PRINTING & BINDING INT			3,500.00	1,664.00		2,000.00	
65505 PRINTING & BINDING EXT	1,799.83		1,000.00	1,152.66		1,000.00	
65515 COPIER LEASE	15,814.39			19,014.16			
65810 TRAVEL - CERTIFIED	3,039.36		5,000.00	1,713.04		2,000.00	
66100 GENERAL SUPPL & MATERIALS	44,502.88		24,741.00	53,213.06		33,660.00	
66140 TEST MATERIALS	2,710.42		3,000.00				
66150 SUPPLIES-SUPPLY CENTER	16,443.34		1,500.00	7,920.91		5,342.00	
66170 SUPPLIES - FOOD(NON C/N)	1,372.20		500.00	106.89		500.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00	489.30		1,000.00	
66510 SOFTWARE	158.03		3,000.00			1,000.00	
67340 TECH RELATED HARDWARE			2,500.00				
68100 DUES AND FEES			550.00	275.00		300.00	

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1140 - HIGH SCHOOL	3,658,139.14	58.13	3,395,944.16	3,640,498.43	55.27	3,573,319.44	56.27
1145 - HIGH SCHOOL MAGNET							
63300 OTHER PROFESSIONAL			500.00				
64320 TECH RELATED REPAIRS/MAIN			350.00				
65500 PRINTING & BINDING INT			600.00				
65505 PRINTING & BINDING EXT	8,381.00		500.00				
65810 TRAVEL - CERTIFIED	560.29		1,500.00	414.60			
65900 MISC. PURCHASED SERVICES			242.00				
66100 GENERAL SUPPL & MATERIALS	2,802.98		5,000.00	11,283.56		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	239.83		1,500.00	702.97			
66430 PERIODICALS			200.00			576.00	
66510 SOFTWARE	158.03		350.00				
67330 FURNITURE & EQUIPMENT				2,121.01		2,000.00	
67340 TECH RELATED HARDWARE			350.00	874.59		1,000.00	
68100 DUES AND FEES			400.00				
1145 - HIGH SCHOOL MAGNET	12,142.13		11,492.00	15,396.73		10,576.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	600.00			1,200.00			
62200 SOCIAL SECURITY	45.90			91.69			
62300 TEACHER RETIREMENT CONTRI	84.00			168.00			
62700 HEALTH BENEFITS				0.12			
1149 - SPECIALTY PROGRAM	729.90			1,459.81			

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1150 - ATHLETICS							
61110 CERTIFIED	42,189.75	2.02	99,977.04	35,961.95	1.74	92,185.02	1.95
61117 STIPENDS - CERT	75,172.23		10,000.00	74,152.33		10,000.00	
62110 GROUP INSURANCE			763.75			825.19	
62112 LIFE INSURANCE	27.56			21.36			
62114 DENTAL	228.20			177.36			
62115 HOSPITAL INDEMNITY	50.04			38.88			
62116 SHORT TERM DISABILITY	50.28			39.12			
62200 SOCIAL SECURITY	8,841.76			8,274.99			
62210 SOCIAL SECURITY - CERT			7,648.24			7,052.15	
62220 SOCIAL SECURITY - CLASSIF			765.00			765.00	
62300 TEACHER RETIREMENT CONTRI	15,963.11			15,415.68			
62310 TEACHER RETIRE - CERT			13,996.78			12,905.90	
62320 TEACHER RETIRE - CLASSIF			1,400.00			1,400.00	
62700 HEALTH BENEFITS	2,713.81			2,143.36			
62710 HEALTH - CERTIFIED			5,909.04			6,146.76	
62910 OTHER BENEFITS-CERTIFIED				124.68		208.33	
62920 OTHER BENEFITS-CLASSIFIED							
1150 - ATHLETICS	145,236.74	2.02	140,459.85	136,349.71	1.74	131,488.35	1.95
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	106,929.57	2.00	123,463.73	91,687.81	2.00	126,440.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	57.12			47.60			
62114 DENTAL	494.34			411.95			
62115 HOSPITAL INDEMNITY	106.68			88.90			
62116 SHORT TERM DISABILITY	110.04			91.70			
62200 SOCIAL SECURITY	7,934.61			6,811.16			
62210 SOCIAL SECURITY - CERT			9,444.98			9,672.66	
62300 TEACHER RETIREMENT CONTRI	14,970.12			12,836.25			
62310 TEACHER RETIRE - CERT			17,284.92			17,701.60	
62700 HEALTH BENEFITS	5,914.76			4,962.29			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	441.44			469.23		285.75	
1210 - ITINERANT INSTRUCTION	136,958.68	2.00	157,863.55	117,406.89	2.00	161,790.33	2.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	312,413.92	6.00	337,292.28	335,833.80	5.93	407,266.59	6.93
62110 GROUP INSURANCE			2,603.04			3,042.00	
62112 LIFE INSURANCE	186.08			193.44			
62114 DENTAL	1,611.14			1,675.20			
62115 HOSPITAL INDEMNITY	347.64			361.44			
62116 SHORT TERM DISABILITY	358.68			372.96			
62200 SOCIAL SECURITY	22,059.51			23,856.07			
62210 SOCIAL SECURITY - CERT			25,802.87			31,155.90	
62300 TEACHER RETIREMENT CONTRI	43,737.89			47,016.75			
62310 TEACHER RETIRE - CERT			47,220.92			57,017.32	
62700 HEALTH BENEFITS	19,166.67			20,909.63			
62710 HEALTH - CERTIFIED			20,138.28			23,534.28	
62910 OTHER BENEFITS-CERTIFIED	1,289.76			1,092.07		920.40	
1220 - RESOURCE ROOM	401,171.29	6.00	433,057.39	431,311.36	5.93	522,936.49	6.93
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	131,667.00	1.00	116,094.00	124,806.00	2.00	125,806.00	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,731.90			9,485.05			
62210 SOCIAL SECURITY - CERT			8,881.19			9,624.16	
62300 TEACHER RETIREMENT CONTRI	18,433.45			17,472.86			
62310 TEACHER RETIRE - CERT			16,253.16			17,612.84	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	543.57			394.95		284.33	
1240 - SPECIAL CLASS 1:10	167,979.28	1.00	148,918.67	159,842.22	2.00	160,997.25	2.00

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1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	77,968.09	1.00	78,806.59	86,211.21	1.00	79,739.41	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,878.78			6,519.46			
62210 SOCIAL SECURITY - CERT			6,028.70			6,100.06	
62300 TEACHER RETIREMENT CONTRI	10,915.50			12,069.59			
62310 TEACHER RETIRE - CERT			11,032.92			11,163.52	
62700 HEALTH BENEFITS	3,342.71			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	321.88			314.39		180.21	
1321 - MARKETING/DIST ED-COOP	98,865.92	1.00	99,703.17	108,956.28	1.00	101,018.16	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	173,100.79	3.00	177,130.83	126,231.11	3.00	121,698.20	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			68.00			
62114 DENTAL	847.44			588.50			
62115 HOSPITAL INDEMNITY	182.88			127.00			
62116 SHORT TERM DISABILITY	188.64			131.00			
62200 SOCIAL SECURITY	13,027.23			9,511.36			
62210 SOCIAL SECURITY - CERT			13,550.52			9,309.92	
62300 TEACHER RETIREMENT CONTRI	24,234.20			17,672.51			
62310 TEACHER RETIRE - CERT			24,798.31			17,037.74	
62700 HEALTH BENEFITS	9,430.20			7,036.68			
62710 HEALTH - CERTIFIED			10,188.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	714.62			469.43		275.04	
1331 - BUSINESS ED COOP	221,823.92	3.00	226,984.54	161,835.59	3.00	155,990.82	2.00

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1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	235,115.61	4.00	237,257.33	240,081.82	4.00	242,736.21	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	17,693.40			18,055.26			
62210 SOCIAL SECURITY - CERT			18,150.19			18,569.32	
62300 TEACHER RETIREMENT CONTRI	32,916.17			33,611.38			
62310 TEACHER RETIRE - CERT			33,216.02			33,983.08	
62700 HEALTH BENEFITS	6,685.38			6,805.36			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	970.64			875.63		548.59	
1333 - BUSINESS ED-SKILL TR	295,137.04	4.00	297,171.38	301,185.29	4.00	304,385.04	4.00
1362 - CONS/HMKG							
61110 CERTIFIED	62,995.42	1.00	58,990.69	59,729.21	1.00	61,088.72	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,644.32			4,454.38			
62210 SOCIAL SECURITY - CERT			4,512.79			4,673.29	
62300 TEACHER RETIREMENT CONTRI	8,819.35			8,362.07			
62310 TEACHER RETIRE - CERT			8,258.70			8,552.42	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	260.07			217.71		138.06	
1362 - CONS/HMKG	80,500.84	1.00	75,597.14	76,605.05	1.00	78,287.45	1.00

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1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	10,461.18	0.20	10,365.40	10,489.95	0.20	10,490.00	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	772.11			780.20			
62210 SOCIAL SECURITY - CERT			792.95			802.49	
62300 TEACHER RETIREMENT CONTRI	1,464.60			1,468.52			
62310 TEACHER RETIRE - CERT						1,468.60	
62700 HEALTH BENEFITS	672.64			680.64			
62710 HEALTH - CERTIFIED			679.20			679.20	
62910 OTHER BENEFITS-CERTIFIED	43.19			33.47		23.71	
1595 - COMPENSATORY EDUCATION	13,501.32	0.20	11,925.35	13,540.38	0.20	13,551.80	0.20
1960 - FINE ARTS							
61110 CERTIFIED	136,778.28	3.00	99,910.00	101,026.28	2.00	108,310.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	10,193.99			7,441.80			
62210 SOCIAL SECURITY - CERT			7,643.11			8,285.72	
62300 TEACHER RETIREMENT CONTRI	19,149.00			14,143.74			
62310 TEACHER RETIRE - CERT			13,987.40			15,163.40	
62700 HEALTH BENEFITS	6,724.62			6,805.33			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	564.67			322.34		244.78	
1960 - FINE ARTS	174,727.44	3.00	129,210.43	130,617.41	2.00	139,673.82	2.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	243,648.42	3.84	248,022.77	257,220.92	3.84	262,031.85	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	122.72			128.16			
62114 DENTAL	1,063.16			1,110.24			
62115 HOSPITAL INDEMNITY	229.36			239.52			
62116 SHORT TERM DISABILITY	236.72			247.20			
62200 SOCIAL SECURITY	18,338.33			19,356.56			
62210 SOCIAL SECURITY - CERT			18,973.75			20,045.44	
62300 TEACHER RETIREMENT CONTRI	34,110.76			36,010.95			
62310 TEACHER RETIRE - CERT			34,723.18			36,684.46	
62700 HEALTH BENEFITS	12,609.70			13,372.64			
62710 HEALTH - CERTIFIED			13,040.64			13,040.64	
62910 OTHER BENEFITS-CERTIFIED	474.14			937.60		592.19	
2120 - GUIDANCE SERVICES	310,833.31	3.84	316,445.95	328,623.79	3.84	334,080.19	3.84
2134 - NURSES							
61120 CLASSIFIED	53,316.00	1.00	54,924.00	55,476.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,981.71			4,145.19			
62220 SOCIAL SECURITY - CLASSIF			4,201.69			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,464.24			7,766.64			
62320 TEACHER RETIRE - CLASSIF			7,689.36			7,766.64	
62920 OTHER BENEFITS-CLASSIFIED	601.73			303.22		125.38	
2134 - NURSES	65,802.64	1.00	67,254.01	68,130.01	1.00	68,050.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	1,500.00		1,000.00	
62200 SOCIAL SECURITY				114.76			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI				210.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT			1,000.00	1,824.76		1,310.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	31,695.02			33,914.80			
62200 SOCIAL SECURITY	2,401.51			2,567.82			
62300 TEACHER RETIREMENT CONTRI	4,438.07			4,748.15			
62910 OTHER BENEFITS-CERTIFIED				115.08			
2191 - SPV OF STUDENTS(NON-INST)	38,534.60			41,345.85			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,194.84	1.00	53,337.26	51,323.90	1.00	56,681.66	0.93
61120 CLASSIFIED	21,132.00	1.00	21,768.00	22,496.00	1.00	23,156.00	1.00
61300 OVERTIME				15.60			
62110 GROUP INSURANCE			438.96			408.24	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,197.79			5,647.67			
62210 SOCIAL SECURITY - CERT			4,080.30			4,336.15	
62220 SOCIAL SECURITY - CLASSIF			1,665.25			1,771.43	
62300 TEACHER RETIREMENT CONTRI	9,565.68			10,337.07			
62310 TEACHER RETIRE - CERT			7,467.22			7,935.43	
62320 TEACHER RETIRE - CLASSIF			3,047.52			3,241.84	
62700 HEALTH BENEFITS	3,362.72			6,521.45			
62710 HEALTH - CERTIFIED						3,158.28	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	194.84			177.53		128.10	
62920 OTHER BENEFITS-CLASSIFIED	238.50			122.94		52.33	
65810 TRAVEL - CERTIFIED	806.00			751.51		800.00	
66100 GENERAL SUPPL & MATERIALS	4,547.80		3,761.00	479.20		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	60.68		1,500.00	476.03		500.00	
66420 LIBRARY BOOKS			2,000.00				
66430 PERIODICALS	1,131.83		2,000.00			1,200.00	
67340 TECH RELATED HARDWARE	2,915.75					2,260.00	
2222 - SCHOOL LIBRARY SERVICES	97,214.11	2.00	104,888.23	99,214.58	2.00	116,452.18	1.93

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2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	76,960.09	1.00	76,960.09	77,892.92	1.00	77,892.92	1.00
61120 CLASSIFIED	46,057.00	2.00	47,449.00	48,199.91	2.00	49,601.00	2.00
61300 OVERTIME				14.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,302.68			9,584.19			
62210 SOCIAL SECURITY - CERT			5,887.45			5,958.81	
62220 SOCIAL SECURITY - CLASSIF			3,629.85			3,794.47	
62300 TEACHER RETIREMENT CONTRI	17,222.45			17,654.92			
62310 TEACHER RETIRE - CERT			10,774.41			10,905.01	
62320 TEACHER RETIRE - CLASSIF			6,642.86			6,944.14	
62700 HEALTH BENEFITS	10,068.13			10,207.95			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	317.72			284.03		176.04	
62920 OTHER BENEFITS-CLASSIFIED	285.22			261.95		392.06	
2230 - INSTR-RELATED TECHNOLOGY	161,505.69	3.00	162,824.06	165,392.27	3.00	167,144.85	3.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	37,760.08	1.00	104,434.00	110,155.28	1.00	108,638.00	1.00
61120 CLASSIFIED	177,556.03	5.00	181,624.00	169,833.97	5.00	186,652.00	5.00
61300 OVERTIME	395.67						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	107.44			130.56			
62114 DENTAL	1,353.43			1,553.52			
62115 HOSPITAL INDEMNITY	292.10			335.28			
62116 SHORT TERM DISABILITY	301.30			345.84			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	15,836.55			20,808.05			
62210 SOCIAL SECURITY - CERT			7,989.20			8,310.81	
62220 SOCIAL SECURITY - CLASSIF			13,894.24			14,278.88	
62300 TEACHER RETIREMENT CONTRI	28,075.70			38,890.72			
62310 TEACHER RETIRE - CERT			14,620.76			15,209.32	
62320 TEACHER RETIRE - CLASSIF			25,427.36			26,131.28	
62700 HEALTH BENEFITS	15,923.08			19,266.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	155.89			458.24		245.52	
62920 OTHER BENEFITS-CLASSIFIED	2,003.91			1,126.40		421.83	
65310 TELEPHONE	459.42			315.65			
2410 - OFFICE OF THE PRINCIPAL	280,220.60	6.00	370,950.36	363,220.23	6.00	382,848.44	6.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	265,937.34	4.00	280,948.00	316,906.36	4.00	314,332.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			131.92			
62114 DENTAL	1,129.92			1,141.69			
62115 HOSPITAL INDEMNITY	243.84			246.38			
62116 SHORT TERM DISABILITY	251.52			254.14			
62200 SOCIAL SECURITY	19,926.60			23,682.47			
62210 SOCIAL SECURITY - CERT			21,492.52			24,046.39	
62300 TEACHER RETIREMENT CONTRI	37,231.10			44,366.75			
62310 TEACHER RETIRE - CERT			39,332.72			44,006.48	
62700 HEALTH BENEFITS	13,370.87			14,251.37			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,097.88			1,168.22		710.39	
2411 - ASSISTANT PRINCIPAL	339,319.63	4.00	357,113.08	402,149.30	4.00	398,435.10	4.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,178.81		6,500.00	8,309.47		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,178.81		6,500.00	8,309.47		8,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	195,307.26	9.00	199,690.00	193,785.49	9.00	199,441.00	9.00
61300 OVERTIME	999.01			61.02			
62112 LIFE INSURANCE	157.25			146.20			
62114 DENTAL	2,177.45			2,024.44			
62115 HOSPITAL INDEMNITY	419.10			398.78			
62116 SHORT TERM DISABILITY	432.30			411.34			
62120 GROUP INS - CLASSIFIED			3,289.92			3,413.76	
62200 SOCIAL SECURITY	14,753.71			14,702.53			
62220 SOCIAL SECURITY - CLASSIF			15,276.28			15,257.24	
62300 TEACHER RETIREMENT CONTRI	16,608.15			21,603.86			
62320 TEACHER RETIRE - CLASSIF			16,927.68			23,973.74	
62700 HEALTH BENEFITS	25,669.09			25,268.13			
62720 HEALTH - CLASSIFED			27,168.00			27,168.00	
62920 OTHER BENEFITS-CLASSIFIED	2,204.26			1,345.06		2,931.80	
2611 - CUSTODIAN	258,727.58	9.00	262,351.88	259,746.85	9.00	272,185.54	9.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	40,752.00	1.00	41,988.00	43,384.60	1.00	43,692.00	1.00
61300 OVERTIME				67.73			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,065.88			3,292.11			
62220 SOCIAL SECURITY - CLASSIF			3,212.08			3,342.44	
62300 TEACHER RETIREMENT CONTRI	5,705.28			6,083.33			
62320 TEACHER RETIRE - CLASSIF			5,878.32			6,116.88	
62700 HEALTH BENEFITS	3,322.72			3,402.77			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	459.93			306.77		642.27	
64110 WATER/SEWER	15,244.77		16,000.00	13,168.72		16,000.00	
66210 NATURAL GAS	59,906.87		66,227.35	46,450.89		55,000.00	
66220 ELECTRICITY	167,593.18		159,628.50	177,315.60		165,000.00	
2620 - MAINTENANCE OF BUILDINGS	296,477.35	1.00	296,756.97	293,899.24	1.00	293,616.31	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	153,954.11	8.00	169,650.00	156,693.44	8.00	176,424.00	8.00
61300 OVERTIME	17,692.11		9,000.00	11,956.52		12,000.00	
62112 LIFE INSURANCE	152.49			155.04			
62114 DENTAL	1,942.05			1,977.36			
62115 HOSPITAL INDEMNITY	358.14			363.22			
62116 SHORT TERM DISABILITY	369.42			377.28			
62120 GROUP INS - CLASSIFIED			3,334.80			3,334.80	
62200 SOCIAL SECURITY	12,912.51			12,798.53			
62220 SOCIAL SECURITY - CLASSIF			13,667.24			14,414.44	
62300 TEACHER RETIREMENT CONTRI	24,030.26			23,610.73			
62320 TEACHER RETIRE - CLASSIF			21,254.52			26,379.36	
62700 HEALTH BENEFITS	19,706.40			24,822.88			
62720 HEALTH - CLASSIFED			23,772.00			27,168.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,737.54			900.38		398.71	
2660 - SECURITY SERVICES	232,855.03	8.00	240,678.56	233,655.38	8.00	260,119.31	8.00

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2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	253.42			280.46			
64900 OTHER PURCHASED PROP SERV				10,084.17			
65210 PROPERTY INSURANCE	387.38			466.96			
66210 NATURAL GAS	786.95			668.66			
66220 ELECTRICITY	2,197.76			2,424.29			
68401 INDIRECT COSTS-ATHLETICS	9,138.61						
2699 - OPER/MAINT ATHLETIC PLANT	12,764.12			13,924.54			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	604.11			328.56			
2790 - OTHER STUDENT TRANS SVCS	604.11			328.56			
0012 MCCLELLAN Totals	7,507,951.22	119.19	7,315,090.73	7,574,769.98	115.98	7,656,257.76	117.12

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,491,558.26	50.86	2,350,712.45	2,348,355.36	47.86	2,500,157.53	47.86
61117 STIPENDS - CERT	1,000.00			1,450.00		1,000.00	
61120 CLASSIFIED	59,933.50	1.00	25,040.00	61,252.75	1.00	30,540.00	1.00
62110 GROUP INSURANCE			20,319.84			21,008.64	
62112 LIFE INSURANCE	1,700.74			1,595.92			
62114 DENTAL	14,273.78			13,649.15			
62115 HOSPITAL INDEMNITY	3,161.46			3,006.34			
62116 SHORT TERM DISABILITY	3,261.30			3,101.30			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	187,193.24			177,655.04			
62210 SOCIAL SECURITY - CERT			179,829.50			191,262.06	
62220 SOCIAL SECURITY - CLASSIF			1,915.56			2,336.31	
62300 TEACHER RETIREMENT CONTRI	350,026.28			334,222.97			
62310 TEACHER RETIRE - CERT			321,843.96			350,022.06	
62320 TEACHER RETIRE - CLASSIF			3,505.60			4,275.60	
62700 HEALTH BENEFITS	177,126.51			169,645.98			
62710 HEALTH - CERTIFIED			159,136.56			159,136.56	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	10,286.05			7,645.92		5,650.34	
62920 OTHER BENEFITS-CLASSIFIED	676.42			382.72		69.02	
63410 PUPIL SERVICES			128.00			200.00	
64310 REPAIRS & MAINTENANCE	80.63		300.00	143.63		100.00	
65100 STUDENT TRANSPORTATION SE			300.00			200.00	
65320 POSTAGE	3,681.29		2,400.00	3,852.51		2,400.00	
65500 PRINTING & BINDING INT	394.00		400.00	244.00		400.00	
65505 PRINTING & BINDING EXT	4,624.19		2,400.00	2,762.81		2,500.00	
65515 COPIER LEASE	18,919.06			20,920.45			
65810 TRAVEL - CERTIFIED	2,549.27		3,600.00	438.90		3,600.00	
66100 GENERAL SUPPL & MATERIALS	20,486.90		16,400.00	26,907.95		18,850.00	
66150 SUPPLIES-SUPPLY CENTER	14,111.72		10,000.00	19,113.71		14,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	533.72		500.00	
66410 TEXTBOOKS							
66411 TEXTBOOKS - LOCAL SOURCES			3,000.00			1,000.00	
66430 PERIODICALS	57.00					50.00	
67330 FURNITURE & EQUIPMENT				1,980.15			
67340 TECH RELATED HARDWARE				1,046.47		1,000.00	
68100 DUES AND FEES	260.00		300.00	125.00		300.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,365,361.60	51.86	3,105,854.19	3,200,032.75	48.86	3,314,380.84	48.86

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1135 - JUNIOR HIGH MAGNET							
63410 PUPIL SERVICES			600.00			500.00	
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT			100.00			100.00	
65810 TRAVEL - CERTIFIED	250.00		1,042.00			1,100.00	
66100 GENERAL SUPPL & MATERIALS	10,711.93		4,000.00	13,024.19		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,266.29		2,500.00			2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,192.79		200.00			200.00	
66411 TEXTBOOKS - LOCAL SOURCES			500.00			500.00	
66430 PERIODICALS			200.00			200.00	
67300 EQUIPMENT			1,500.00			1,500.00	
67340 TECH RELATED HARDWARE	1,488.06		1,500.00			1,500.00	
68100 DUES AND FEES	225.00		200.00	225.00		200.00	
1135 - JUNIOR HIGH MAGNET	16,134.07		12,842.00	13,249.19		12,800.00	
1150 - ATHLETICS							
61110 CERTIFIED	7,152.80	0.14	11,507.82	11,167.69	0.21	12,078.16	0.21
61117 STIPENDS - CERT	21,920.69		12,000.00	18,818.89		12,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	4.70			7.20			
62114 DENTAL	38.54			59.04			
62115 HOSPITAL INDEMNITY	8.46			12.96			
62116 SHORT TERM DISABILITY	8.46			12.96			
62200 SOCIAL SECURITY	2,162.41			2,238.42			
62210 SOCIAL SECURITY - CERT			880.35			923.98	
62220 SOCIAL SECURITY - CLASSIF			918.00			918.00	
62300 TEACHER RETIREMENT CONTRI	4,070.47			4,198.36			
62310 TEACHER RETIRE - CERT			1,611.09			1,690.94	
62320 TEACHER RETIRE - CLASSIF			1,680.00			1,680.00	
62700 HEALTH BENEFITS	460.07			714.13			
62710 HEALTH - CERTIFIED			713.16			713.16	
62910 OTHER BENEFITS-CERTIFIED				39.11		27.30	
1150 - ATHLETICS	35,826.60	0.14	29,402.58	37,268.76	0.21	30,123.70	0.21

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1198 - OTHER REGULAR							
61110 CERTIFIED	44,774.82	0.93	45,933.63	46,508.33	0.93	47,681.10	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	30.24			30.24			
62114 DENTAL	262.80			262.80			
62115 HOSPITAL INDEMNITY	56.64			56.64			
62116 SHORT TERM DISABILITY	58.56			58.56			
62200 SOCIAL SECURITY	3,132.73			3,276.12			
62210 SOCIAL SECURITY - CERT			3,513.92			3,647.60	
62300 TEACHER RETIREMENT CONTRI	6,268.51			6,511.15			
62310 TEACHER RETIRE - CERT			6,430.71			6,675.35	
62700 HEALTH BENEFITS	3,127.25			3,164.00			
62710 HEALTH - CERTIFIED			3,158.28			3,158.28	
62910 OTHER BENEFITS-CERTIFIED	184.85			148.33		107.76	
1198 - OTHER REGULAR	57,896.40	0.93	59,444.78	60,016.17	0.93	61,678.33	0.93
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	109,847.26	2.00	117,311.88	93,578.41	2.00	83,476.00	1.50
62110 GROUP INSURANCE			877.92			668.64	
62112 LIFE INSURANCE	62.56			53.04			
62114 DENTAL	541.44			458.94			
62115 HOSPITAL INDEMNITY	116.84			99.06			
62116 SHORT TERM DISABILITY	120.52			102.18			
62200 SOCIAL SECURITY	7,878.36			6,990.12			
62210 SOCIAL SECURITY - CERT			8,974.36			6,385.91	
62300 TEACHER RETIREMENT CONTRI	15,378.58			13,100.96			
62310 TEACHER RETIRE - CERT			16,423.66			11,686.64	
62700 HEALTH BENEFITS	6,451.88			5,529.42			
62710 HEALTH - CERTIFIED			6,792.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	453.49			332.59		188.66	
1210 - ITINERANT INSTRUCTION	140,850.93	2.00	150,379.82	120,244.72	2.00	107,499.85	1.50

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1220 - RESOURCE ROOM							
61110 CERTIFIED	162,011.28	4.00	225,820.00	161,651.05	4.00	232,418.50	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	847.44			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	11,942.99			11,939.47			
62210 SOCIAL SECURITY - CERT			17,275.23			17,780.02	
62300 TEACHER RETIREMENT CONTRI	22,681.58			22,631.17			
62310 TEACHER RETIRE - CERT			31,614.80			32,538.59	
62700 HEALTH BENEFITS	10,088.00			9,924.26			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	668.84			537.89		525.27	
1220 - RESOURCE ROOM	208,709.57	4.00	290,049.87	207,964.14	4.00	298,602.22	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	266,170.39	4.00	223,869.00	270,940.95	4.00	155,667.00	4.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	19,375.13			19,698.10			
62210 SOCIAL SECURITY - CERT			17,125.98			11,908.52	
62300 TEACHER RETIREMENT CONTRI	37,263.89			37,931.58			
62310 TEACHER RETIRE - CERT			31,341.66			21,793.38	
62700 HEALTH BENEFITS	16,813.57			17,630.53			
62710 HEALTH - CERTIFIED			13,584.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	1,098.85			868.63		351.81	
1240 - SPECIAL CLASS 1:10	342,916.63	4.00	287,676.48	349,264.59	4.00	201,225.59	4.00

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1332 - BUSINESS ED EXPL							
61110 CERTIFIED	113,088.25	2.50	138,986.73	115,270.85	2.50	143,942.12	2.50
62110 GROUP INSURANCE			1,097.40			1,097.40	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,481.91			8,698.53			
62210 SOCIAL SECURITY - CERT			10,632.48			11,011.57	
62300 TEACHER RETIREMENT CONTRI	15,832.43			16,137.90			
62310 TEACHER RETIRE - CERT			19,458.14			20,151.90	
62700 HEALTH BENEFITS	6,685.42			6,805.23			
62710 HEALTH - CERTIFIED			8,490.00			8,490.00	
62910 OTHER BENEFITS-CERTIFIED	466.87			420.32		325.32	
1332 - BUSINESS ED EXPL	145,432.80	2.50	178,664.75	148,210.75	2.50	185,018.31	2.50
1362 - CONS/HMKG							
61110 CERTIFIED	49,740.21	1.00	51,124.58	51,710.79	1.00	53,815.89	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,444.89			3,614.91			
62210 SOCIAL SECURITY - CERT			3,911.03			4,116.92	
62300 TEACHER RETIREMENT CONTRI	6,963.53			7,239.49			
62310 TEACHER RETIRE - CERT			7,157.44			7,534.22	
62700 HEALTH BENEFITS	3,342.68			3,402.68			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	205.35			188.68		121.62	
1362 - CONS/HMKG	64,135.62	1.00	66,028.01	66,595.51	1.00	69,423.61	1.00

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1371 - CAREER ORIENTATION							
61110 CERTIFIED	48,955.00	1.00	50,201.00	50,829.00	1.00	53,407.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,646.19			3,798.68			
62210 SOCIAL SECURITY - CERT			3,840.38			4,085.67	
62300 TEACHER RETIREMENT CONTRI	6,853.68			7,116.06			
62310 TEACHER RETIRE - CERT			7,028.14			7,477.05	
62700 HEALTH BENEFITS	3,362.64			3,402.14			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	202.10			162.11		120.70	
1371 - CAREER ORIENTATION	63,458.57	1.00	64,904.48	65,746.95	1.00	68,925.88	1.00
1915 - MUSIC							
61110 CERTIFIED	53,925.00	1.00	53,446.00	54,090.00	1.00	54,090.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,948.41			3,967.71			
62210 SOCIAL SECURITY - CERT			4,088.62			4,137.89	
62300 TEACHER RETIREMENT CONTRI	7,549.58			7,572.66			
62310 TEACHER RETIRE - CERT			7,482.44			7,572.60	
62700 HEALTH BENEFITS	3,362.70			3,402.69			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	222.62			172.59		122.24	
1915 - MUSIC	69,447.27	1.00	68,852.02	69,644.61	1.00	69,757.69	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	93,965.85	2.00	51,827.00	52,341.28	1.00	52,450.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	6,821.48			3,677.61			
62210 SOCIAL SECURITY - CERT			3,964.77			4,012.43	
62300 TEACHER RETIREMENT CONTRI	13,155.17			7,327.75			
62310 TEACHER RETIRE - CERT			7,255.78			7,343.00	
62700 HEALTH BENEFITS	6,725.43			3,402.71			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	387.92			167.06		118.54	
1960 - FINE ARTS	121,933.77	2.00	66,882.51	67,355.37	1.00	67,758.93	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	206,742.06	3.00	205,305.06	180,797.92	3.00	192,532.51	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			87.04			
62114 DENTAL	847.44			753.28			
62115 HOSPITAL INDEMNITY	182.88			162.56			
62116 SHORT TERM DISABILITY	188.64			167.68			
62200 SOCIAL SECURITY	14,626.44			12,915.16			
62210 SOCIAL SECURITY - CERT			15,705.84			14,728.73	
62300 TEACHER RETIREMENT CONTRI	28,943.90			25,240.29			
62310 TEACHER RETIRE - CERT			28,742.71			26,954.56	
62700 HEALTH BENEFITS	10,028.02			9,073.62			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	683.54			613.89		435.13	
2120 - GUIDANCE SERVICES	262,340.84	3.00	261,258.49	229,811.44	3.00	246,155.81	3.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	36,755.81	1.00	38,388.00	40,964.00	1.00	41,160.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,766.49			3,110.07			
62220 SOCIAL SECURITY - CLASSIF			2,936.68			3,148.74	
62300 TEACHER RETIREMENT CONTRI	5,145.79			5,734.96			
62320 TEACHER RETIRE - CLASSIF			5,374.32			5,762.40	
62700 HEALTH BENEFITS	263.56						
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				227.97		93.02	
2134 - NURSES	45,370.61	1.00	47,137.96	50,475.96	1.00	53,999.12	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,462.50		750.00			1,000.00	
62200 SOCIAL SECURITY	111.89						
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	204.75						
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	1,779.14		1,000.00			1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	45,981.20			38,430.51			
61120 CLASSIFIED	7,463.56			8,871.12			
62200 SOCIAL SECURITY	4,031.35			3,552.85			
62300 TEACHER RETIREMENT CONTRI	7,482.56			6,622.89			
62910 OTHER BENEFITS-CERTIFIED				131.35			
62920 OTHER BENEFITS-CLASSIFIED	84.23			55.84			
2191 - SPV OF STUDENTS(NON-INST)	65,042.90			57,664.56			
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED							1.00
2212 - INST/CURR DEV CURR SPLST							1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	71,994.24	1.00	57,419.34	58,028.85	1.00	50,396.14	1.00
61120 CLASSIFIED		1.00					
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	43.52			32.64			
62114 DENTAL	376.64			282.48			
62115 HOSPITAL INDEMNITY	81.28			60.96			
62116 SHORT TERM DISABILITY	83.84			62.88			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	5,161.02			4,310.04			
62210 SOCIAL SECURITY - CERT			4,392.58			3,855.30	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	10,079.17			8,124.10			
62310 TEACHER RETIRE - CERT			8,038.71			7,055.46	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	4,416.96			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	297.22			211.91		113.90	
66100 GENERAL SUPPL & MATERIALS	9,270.37		6,000.00	12,010.82		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	205.53		200.00			200.00	
66430 PERIODICALS			800.00			800.00	
66510 SOFTWARE			400.00			400.00	
67300 EQUIPMENT			1,074.00			1,100.00	
2222 - SCHOOL LIBRARY SERVICES	102,009.79	2.00	82,159.59	86,527.40	1.00	73,755.76	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	70,658.47	1.00	70,179.47	71,030.11	1.00	71,030.11	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,368.47			5,406.98			
62210 SOCIAL SECURITY - CERT			5,368.73			5,433.80	
62300 TEACHER RETIREMENT CONTRI	9,892.16			9,944.21			
62310 TEACHER RETIRE - CERT			9,825.13			9,944.22	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	291.70			259.01		160.53	
2230 - INSTR-RELATED TECHNOLOGY	89,992.48	1.00	89,208.29	90,481.99	1.00	90,403.62	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	95,741.00	1.00	102,066.94	101,643.68	1.00	103,400.00	1.00
61120 CLASSIFIED	113,239.77	3.00	110,252.00	121,824.80	3.00	148,645.50	4.00
61300 OVERTIME				97.88			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			91.12			
62114 DENTAL	1,129.92			1,106.38			
62115 HOSPITAL INDEMNITY	243.84			238.76			
62116 SHORT TERM DISABILITY	251.52			246.28			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	15,492.79			16,721.57			
62210 SOCIAL SECURITY - CERT			7,808.12			7,910.10	
62220 SOCIAL SECURITY - CLASSIF			8,434.28			11,371.38	
62300 TEACHER RETIREMENT CONTRI	28,407.95			29,775.79			
62310 TEACHER RETIRE - CERT			14,289.37			14,476.00	
62320 TEACHER RETIRE - CLASSIF			15,435.28			20,810.37	
62700 HEALTH BENEFITS	13,350.82			13,696.59			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	395.25			414.24		233.68	
62920 OTHER BENEFITS-CLASSIFIED	1,278.03			773.03		335.94	
65310 TELEPHONE	459.42		300.00	316.24		300.00	
65810 TRAVEL - CERTIFIED	90.00					100.00	
66150 SUPPLIES-SUPPLY CENTER				166.43		200.00	
2410 - OFFICE OF THE PRINCIPAL	270,174.15	4.00	273,889.11	287,112.79	4.00	326,908.81	5.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	228,284.00	3.00	223,840.00	229,568.73	3.00	216,432.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			96.56			
62114 DENTAL	847.44			835.67			
62115 HOSPITAL INDEMNITY	182.88			180.34			
62116 SHORT TERM DISABILITY	188.64			186.02			
62200 SOCIAL SECURITY	17,060.07			17,153.03			
62210 SOCIAL SECURITY - CERT			17,123.76			16,557.06	
62300 TEACHER RETIREMENT CONTRI	25,866.12			32,139.72			
62310 TEACHER RETIRE - CERT			31,337.60			30,300.48	
62700 HEALTH BENEFITS	10,028.13			10,431.42			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	942.44			837.54		489.15	
2411 - ASSISTANT PRINCIPAL	283,497.64	3.00	283,806.24	291,429.03	3.00	275,283.57	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,584.97		6,100.00	4,943.05		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,584.97		6,100.00	4,943.05		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	149,545.82	6.00	140,998.00	143,561.69	6.00	147,262.00	6.00
61300 OVERTIME	500.18			327.81			
62112 LIFE INSURANCE	113.90			119.00			
62114 DENTAL	1,577.18			1,647.80			
62115 HOSPITAL INDEMNITY	340.36			355.60			
62116 SHORT TERM DISABILITY	351.08			366.80			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	11,313.54			10,951.39			
62220 SOCIAL SECURITY - CLASSIF			10,786.35			11,265.55	
62300 TEACHER RETIREMENT CONTRI	17,135.70			16,196.54			
62320 TEACHER RETIRE - CLASSIF			15,869.00			16,668.68	
62700 HEALTH BENEFITS	18,618.26			20,567.33			
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62820 PUBLIC RETIREMENT - CLASS	1,105.92		1,105.92	1,128.00		1,128.00	
62920 OTHER BENEFITS-CLASSIFIED	1,687.79			992.36		2,164.74	
2611 - CUSTODIAN	202,289.73	6.00	191,695.59	196,214.32	6.00	201,425.29	6.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	11,558.66		13,000.00	10,815.57		13,000.00	
66210 NATURAL GAS	43,457.14		47,724.20	32,901.75		47,000.00	
66220 ELECTRICITY	126,443.94		115,938.00	119,448.26		115,900.00	
2620 - MAINTENANCE OF BUILDINGS	181,459.74		176,662.20	163,165.58		175,900.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	60,836.49	3.00	43,636.00	39,822.74	2.00	47,800.00	2.00
61300 OVERTIME	7,580.04		12,000.00	3,619.22		3,000.00	
62112 LIFE INSURANCE	61.04			40.80			
62114 DENTAL	845.48			564.96			
62115 HOSPITAL INDEMNITY	182.48			121.92			
62116 SHORT TERM DISABILITY	188.20			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,871.22			3,038.33			
62220 SOCIAL SECURITY - CLASSIF			4,256.16			3,886.70	
62300 TEACHER RETIREMENT CONTRI	9,578.34			6,081.86			
62320 TEACHER RETIRE - CLASSIF			7,789.04			7,112.00	
62700 HEALTH BENEFITS	10,051.02			6,663.73			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	686.61			233.44		108.03	
2660 - SECURITY SERVICES	94,880.92	3.00	75,326.64	60,312.76	2.00	69,552.17	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	189.44			193.14			
64900 OTHER PURCHASED PROP SERV				6,944.47			
65210 PROPERTY INSURANCE	289.58			321.57			
66210 NATURAL GAS	588.27			460.47			
66220 ELECTRICITY	1,642.90			1,669.49			
68401 INDIRECT COSTS-ATHLETICS	6,831.41						
2699 - OPER/MAINT ATHLETIC PLANT	9,541.60			9,589.14			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,374.74			868.76		536.00	
2790 - OTHER STUDENT TRANS SVCS	1,374.74			868.76		536.00	
0013 HENDERSON MIDDLE SCHOOL Totals	6,247,443.08	93.43	5,869,225.60	5,934,190.29	87.50	6,007,925.10	89.00

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Unit Func Obj - Description 0014 ALTERNATIVE LEARNING CENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER				199.35			
2590 - OTHER SUPPORT SERVICES-BU				199.35			

0014 ALTERNATIVE LEARNING CENT Totals 199.35

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,676,920.57	40.29	1,900,017.25	1,767,956.55	39.29	1,697,136.94	37.29
61117 STIPENDS - CERT	1,000.00		500.00	1,785.36		600.00	
61120 CLASSIFIED	49,091.52	1.00	19,578.00	51,924.25	1.00	19,966.00	1.00
62110 GROUP INSURANCE			17,107.08			14,704.05	
62112 LIFE INSURANCE	1,176.24			1,203.29			
62114 DENTAL	10,040.97			10,350.56			
62115 HOSPITAL INDEMNITY	2,242.90			2,294.44			
62116 SHORT TERM DISABILITY	2,313.86			2,369.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	126,887.98			134,314.04			
62210 SOCIAL SECURITY - CERT			145,351.34			129,830.96	
62220 SOCIAL SECURITY - CLASSIF			1,497.72			1,527.40	
62300 TEACHER RETIREMENT CONTRI	236,536.38			254,788.85			
62310 TEACHER RETIRE - CERT			266,002.41			237,599.16	
62320 TEACHER RETIRE - CLASSIF			2,740.92			2,795.24	
62700 HEALTH BENEFITS	111,667.40			116,932.56			
62710 HEALTH - CERTIFIED			123,478.56			106,736.28	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	6,922.93			5,615.75		3,835.52	
62920 OTHER BENEFITS-CLASSIFIED	331.27			304.44		293.50	
63310 PROF EMP TRAIN/DEV CERT	1,225.00						
64300 REPAIR & MAINTENANCE SERV			500.00			600.00	
64310 REPAIRS & MAINTENANCE			500.00			600.00	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,100.00	
65320 POSTAGE	1,682.43		250.00	1,581.76		300.00	
65400 ADVERTISING				863.32			
65500 PRINTING & BINDING INT	1,558.00		1,000.00	159.00		1,100.00	
65505 PRINTING & BINDING EXT	72.24		200.00			200.00	
65515 COPIER LEASE	17,522.30			19,229.56			
65810 TRAVEL - CERTIFIED	359.45		1,000.00	2,489.56		1,100.00	
66100 GENERAL SUPPL & MATERIALS	28,204.02		25,686.00	37,410.24		35,407.00	
66150 SUPPLIES-SUPPLY CENTER	9,948.26		3,000.00	7,856.63		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)			250.00	1,250.21		200.00	
67300 EQUIPMENT			250.00			300.00	
68100 DUES AND FEES				25.00			
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,285,703.72	41.29	2,513,732.00	2,420,704.89	40.29	2,264,254.77	38.29

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	57,437.79	3.00	135,156.00	144,689.78	3.00	132,810.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	44.88			97.92			
62114 DENTAL	388.41			847.44			
62115 HOSPITAL INDEMNITY	83.82			182.88			
62116 SHORT TERM DISABILITY	86.46			188.64			
62200 SOCIAL SECURITY	4,004.00			10,940.15			
62210 SOCIAL SECURITY - CERT			10,339.44			10,159.97	
62300 TEACHER RETIREMENT CONTRI	8,041.37			20,256.57			
62310 TEACHER RETIRE - CERT			18,921.84			18,593.40	
62700 HEALTH BENEFITS	4,598.73			10,207.89			
62710 HEALTH - CERTIFIED			10,188.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	237.12			453.88		300.15	
1137 - JUNIOR HIGH RESTRUCTURE	74,922.58	3.00	175,922.16	187,865.15	3.00	169,972.40	3.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	85,261.00	1.00	39,265.00	43,158.08	1.00	34,432.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	564.96			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	5,846.92			2,724.29			
62210 SOCIAL SECURITY - CERT			3,003.77			2,634.05	
62300 TEACHER RETIREMENT CONTRI	11,936.54			5,797.86			
62310 TEACHER RETIRE - CERT			5,497.10			4,820.48	
62700 HEALTH BENEFITS	6,725.12			3,402.55			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	351.99			135.60		77.82	
1139 - SPECIALTY PROGRAM	110,999.49	1.00	51,600.83	55,657.34	1.00	45,799.31	1.00

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1150 - ATHLETICS							
61110 CERTIFIED	8,834.44	0.21	12,571.68	11,076.51	0.21	12,127.37	0.21
61117 STIPENDS - CERT	16,693.69		16,000.00	26,554.64		16,000.00	
62110 GROUP INSURANCE			92.16			72.39	
62112 LIFE INSURANCE	5.60			6.60			
62114 DENTAL	45.92			54.12			
62115 HOSPITAL INDEMNITY	10.08			11.88			
62116 SHORT TERM DISABILITY	10.08			11.88			
62200 SOCIAL SECURITY	1,937.69			2,850.50			
62210 SOCIAL SECURITY - CERT			961.73			927.74	
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,224.00	
62300 TEACHER RETIREMENT CONTRI	3,454.88			5,268.50			
62310 TEACHER RETIRE - CERT			1,760.04			1,697.83	
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,240.00	
62700 HEALTH BENEFITS	327.52			416.65			
62710 HEALTH - CERTIFIED			475.44			237.72	
62910 OTHER BENEFITS-CERTIFIED				42.16		27.41	
1150 - ATHLETICS	31,319.90	0.21	35,325.05	46,293.44	0.21	34,554.46	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	52,891.00	1.25	70,730.31	56,281.62	1.25	75,784.00	1.50
62110 GROUP INSURANCE			548.70			668.64	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,946.03			4,215.42			
62210 SOCIAL SECURITY - CERT			5,410.87			5,797.48	
62300 TEACHER RETIREMENT CONTRI	7,404.73			7,879.43			
62310 TEACHER RETIRE - CERT			9,902.24			10,609.76	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			4,245.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	218.35			176.82		171.27	
1210 - ITINERANT INSTRUCTION	68,261.79	1.25	90,837.12	72,394.97	1.25	98,125.15	1.50

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1220 - RESOURCE ROOM							
61110 CERTIFIED	518,398.00	7.00	398,397.00	542,359.23	7.00	356,680.00	6.00
62110 GROUP INSURANCE			3,072.72			2,674.56	
62112 LIFE INSURANCE	293.76			293.76			
62114 DENTAL	2,542.32			2,542.32			
62115 HOSPITAL INDEMNITY	548.64			548.64			
62116 SHORT TERM DISABILITY	565.92			565.92			
62200 SOCIAL SECURITY	37,805.25			39,705.70			
62210 SOCIAL SECURITY - CERT			30,477.36			27,286.02	
62300 TEACHER RETIREMENT CONTRI	67,329.68			75,930.47			
62310 TEACHER RETIRE - CERT			55,775.58			49,935.20	
62700 HEALTH BENEFITS	30,264.05			31,734.39			
62710 HEALTH - CERTIFIED			23,772.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	2,140.13			1,714.29		806.11	
1220 - RESOURCE ROOM	659,887.75	7.00	511,494.66	695,394.72	7.00	457,757.89	6.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			51,000.00	68,650.08	1.00	65,883.00	1.00
61120 CLASSIFIED	32,544.32	2.00	49,535.00	70,872.96	3.00	72,483.00	4.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	39.10			109.99			
62114 DENTAL	541.42			1,353.55			
62115 HOSPITAL INDEMNITY	116.84			292.10			
62116 SHORT TERM DISABILITY	120.52			301.30			
62120 GROUP INS - CLASSIFIED			1,312.80			1,706.88	
62200 SOCIAL SECURITY	2,414.31			10,015.03			
62210 SOCIAL SECURITY - CERT			3,901.50			5,040.05	
62220 SOCIAL SECURITY - CLASSIF			3,789.43			5,544.95	
62300 TEACHER RETIREMENT CONTRI	4,556.28			19,533.49			
62310 TEACHER RETIRE - CERT			7,140.00			9,223.62	
62320 TEACHER RETIRE - CLASSIF			6,934.90			10,147.62	
62700 HEALTH BENEFITS	6,461.88			16,771.49			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				214.04		148.90	
62920 OTHER BENEFITS-CLASSIFIED	367.30			368.27		1,065.50	
1240 - SPECIAL CLASS 1:10	47,161.97	2.00	137,656.99	188,482.30	4.00	188,662.48	5.00

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1332 - BUSINESS ED EXPL							
61110 CERTIFIED	100,688.69	2.00	104,585.49	108,824.30	2.00	105,978.67	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,428.88			7,872.90			
62210 SOCIAL SECURITY - CERT			8,000.79			8,107.37	
62300 TEACHER RETIREMENT CONTRI	14,096.35			15,235.35			
62310 TEACHER RETIRE - CERT			14,641.97			14,837.01	
62700 HEALTH BENEFITS	6,685.20			6,805.23			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	415.68			389.61		239.51	
1332 - BUSINESS ED EXPL	130,192.72	2.00	134,898.17	140,005.31	2.00	136,832.48	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	45,898.00	1.00	51,000.00	51,984.64	1.00		
62110 GROUP INSURANCE			459.36				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,425.45			3,897.20			
62210 SOCIAL SECURITY - CERT			3,901.50				
62300 TEACHER RETIREMENT CONTRI	6,425.70			7,277.84			
62310 TEACHER RETIRE - CERT			7,140.00				
62700 HEALTH BENEFITS	3,362.71			3,402.69			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	189.48			163.58			
1362 - CONS/HMKG	59,740.30	1.00	65,896.86	67,164.91	1.00		

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1960 - FINE ARTS							
61110 CERTIFIED	51,827.00	1.00	51,827.00	54,808.02	1.00	32,793.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,356.34			3,633.26			
62210 SOCIAL SECURITY - CERT			3,964.77			2,508.66	
62300 TEACHER RETIREMENT CONTRI				7,673.12			
62310 TEACHER RETIRE - CERT						4,591.02	
62700 HEALTH BENEFITS	3,362.71			3,402.68			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	213.96			171.75		74.11	
1960 - FINE ARTS	59,198.97	1.00	59,626.73	70,127.79	1.00	43,801.75	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	138,158.97	2.00	137,168.78	143,496.13	2.00	121,206.05	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,222.98			10,598.24			
62210 SOCIAL SECURITY - CERT			10,493.42			9,272.26	
62300 TEACHER RETIREMENT CONTRI	13,686.95			20,089.43			
62310 TEACHER RETIRE - CERT			19,203.62			16,968.85	
62700 HEALTH BENEFITS	6,685.42			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	424.52			517.00		273.93	
62920 OTHER BENEFITS-CLASSIFIED							
2120 - GUIDANCE SERVICES	170,056.76	2.00	174,535.74	182,384.16	2.00	155,391.01	2.00

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2134 - NURSES							
61120 CLASSIFIED	57,403.00	1.00	56,924.00	57,476.00	1.00	57,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,380.51			4,396.31			
62220 SOCIAL SECURITY - CLASSIF			4,354.69			4,396.91	
62300 TEACHER RETIREMENT CONTRI				7,446.25			
62320 TEACHER RETIRE - CLASSIF						8,046.64	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	647.86			314.26		129.90	
2134 - NURSES	66,233.05	1.00	65,113.65	73,474.50	1.00	73,884.41	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.37			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.37		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	32,835.32			29,802.31			
61120 CLASSIFIED	2,917.57			9,353.67			
61300 OVERTIME	2,270.09						
62200 SOCIAL SECURITY	2,861.60			2,948.33			
62300 TEACHER RETIREMENT CONTRI	5,323.82			5,482.25			
62700 HEALTH BENEFITS	0.72						
62910 OTHER BENEFITS-CERTIFIED				96.38			
62920 OTHER BENEFITS-CLASSIFIED	32.93			63.35			
2191 - SPV OF STUDENTS(NON-INST)	46,242.05			47,746.29			

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2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	8,666.97	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	4.08						
62114 DENTAL	35.31						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62200 SOCIAL SECURITY	641.86						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	1,213.39						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	395.34						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	35.78						
2212 - INST/CURR DEV CURR SPLST	11,008.21	1.00					

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	44,734.39	1.00	46,011.81	48,678.95	1.00	47,881.26	1.00
61120 CLASSIFIED	20,682.38	1.00	21,768.00	21,866.69	1.00	22,656.00	1.00
62110 GROUP INSURANCE			315.12			438.96	
62112 LIFE INSURANCE	53.04			51.34			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	60.96			91.44			
62116 SHORT TERM DISABILITY	62.88			94.32			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,728.48			5,238.64			
62210 SOCIAL SECURITY - CERT			3,519.90			3,662.92	
62220 SOCIAL SECURITY - CLASSIF			1,665.25			1,733.18	
62300 TEACHER RETIREMENT CONTRI	9,158.31			9,876.35			
62310 TEACHER RETIRE - CERT			6,441.65			6,703.38	
62320 TEACHER RETIRE - CLASSIF			3,047.52			3,171.84	
62700 HEALTH BENEFITS	3,362.72			3,119.16			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	184.68			173.71		108.21	
62920 OTHER BENEFITS-CLASSIFIED	233.42			118.95		51.20	
66100 GENERAL SUPPL & MATERIALS	8,345.66		2,000.00	8,185.44		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	178.31		300.00	380.61		400.00	
66420 LIBRARY BOOKS			2,393.00	748.95		2,000.00	
66430 PERIODICALS	286.24		300.00	276.24		300.00	
66510 SOFTWARE			200.00			200.00	
67300 EQUIPMENT			1,000.00			990.00	
67340 TECH RELATED HARDWARE	1,457.88		1,000.00			832.00	
2222 - SCHOOL LIBRARY SERVICES	94,094.31	2.00	93,784.97	99,442.21	2.00	98,951.67	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	14,955.94	1.00	21,409.00	14,855.79	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			18.68			
62114 DENTAL	282.48			258.68			
62115 HOSPITAL INDEMNITY	60.96			55.82			
62116 SHORT TERM DISABILITY	62.88			57.58			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,035.77			984.14			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	1,976.15			2,079.82			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,362.43			3,115.86			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	168.79			99.03		330.82	
2230 - INSTR-RELATED TECHNOLOGY	21,925.80	1.00	29,866.77	21,525.40	1.00	31,530.87	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	61,538.92		69,631.31	72,805.57	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62200 SOCIAL SECURITY	4,558.32			5,411.18			
62210 SOCIAL SECURITY - CERT			5,326.80				
62300 TEACHER RETIREMENT CONTRI	8,615.38			10,192.73			
62310 TEACHER RETIRE - CERT			9,748.38				
62700 HEALTH BENEFITS	2,947.38			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				262.49			
2294 - MATH FACILITATOR	78,044.09		88,541.45	92,513.63	1.00		

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	82,958.00	1.00	85,092.00	86,124.00	1.00	88,425.00	1.00
61120 CLASSIFIED	121,792.08	4.50	143,578.00	117,362.13	4.50	145,558.00	4.50
61300 OVERTIME	830.88						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	103.92			99.67			
62114 DENTAL	1,271.04			1,212.19			
62115 HOSPITAL INDEMNITY	274.32			261.62			
62116 SHORT TERM DISABILITY	282.96			269.86			
62120 GROUP INS - CLASSIFIED			1,920.24			1,920.24	
62200 SOCIAL SECURITY	15,528.39			15,416.10			
62210 SOCIAL SECURITY - CERT			6,509.54			6,764.51	
62220 SOCIAL SECURITY - CLASSIF			10,983.72			11,135.20	
62300 TEACHER RETIREMENT CONTRI	27,723.35			27,754.08			
62310 TEACHER RETIRE - CERT			11,912.88			12,379.50	
62320 TEACHER RETIRE - CLASSIF			20,100.92			20,378.12	
62700 HEALTH BENEFITS	10,007.38			11,342.32			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	342.48			353.30		199.84	
62920 OTHER BENEFITS-CLASSIFIED	1,374.56			723.20		328.97	
65310 TELEPHONE	463.15			316.02		500.00	
2410 - OFFICE OF THE PRINCIPAL	262,952.51	5.50	294,120.26	261,234.49	5.50	305,008.34	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	209,010.72	3.00	215,448.00	212,864.01	3.00	200,004.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	96.56			93.16			
62114 DENTAL	835.67			806.28			
62115 HOSPITAL INDEMNITY	180.34			173.99			
62116 SHORT TERM DISABILITY	186.02			179.47			
62200 SOCIAL SECURITY	15,363.11			15,790.74			
62210 SOCIAL SECURITY - CERT			16,481.77			15,300.31	
62300 TEACHER RETIREMENT CONTRI	29,261.67			29,801.06			
62310 TEACHER RETIRE - CERT			30,162.72			28,000.56	
62700 HEALTH BENEFITS	9,896.38			9,711.93			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	862.87			754.34		452.01	
2411 - ASSISTANT PRINCIPAL	265,693.34	3.00	273,597.37	270,174.98	3.00	255,261.76	3.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,654.42		7,000.00	7,043.16		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	6,654.42		7,000.00	7,043.16		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	127,039.32	5.00	121,984.50	151,639.65	5.00	139,834.00	5.50
62112 LIFE INSURANCE	85.00			102.00			
62114 DENTAL	1,177.00			1,412.40			
62115 HOSPITAL INDEMNITY	254.00			304.80			
62116 SHORT TERM DISABILITY	262.00			314.40			
62120 GROUP INS - CLASSIFIED			1,706.88			1,936.56	
62200 SOCIAL SECURITY	9,560.49			11,497.00			
62220 SOCIAL SECURITY - CLASSIF			9,331.82			10,697.30	
62300 TEACHER RETIREMENT CONTRI	17,785.46			21,229.59			
62320 TEACHER RETIRE - CLASSIF			17,077.83			19,576.76	
62700 HEALTH BENEFITS	13,390.88			17,629.14			
62720 HEALTH - CLASSIFED			13,584.00			15,282.00	
62920 OTHER BENEFITS-CLASSIFIED	1,433.78			1,044.83		2,055.57	
2611 - CUSTODIAN	170,987.93	5.00	163,685.03	205,173.81	5.00	189,382.19	5.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	23,982.10		21,000.00	23,408.10		24,000.00	
66210 NATURAL GAS	51,972.07		56,888.85	38,127.07		45,000.00	
66220 ELECTRICITY	96,867.18		89,860.50	91,311.29		89,900.00	
2620 - MAINTENANCE OF BUILDINGS	172,821.35		167,749.35	152,846.46		158,900.00	

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	58,944.73	3.00	41,248.00	40,939.69	2.00	41,510.00	2.00
61300 OVERTIME	14,499.54		16,000.00	10,601.00		12,000.00	
62112 LIFE INSURANCE	61.20			39.10			
62114 DENTAL	847.44			541.42			
62115 HOSPITAL INDEMNITY	182.88			116.84			
62116 SHORT TERM DISABILITY	188.64			120.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,856.41			3,344.39			
62220 SOCIAL SECURITY - CLASSIF			4,379.47			4,093.51	
62300 TEACHER RETIREMENT CONTRI	10,282.20			7,215.67			
62320 TEACHER RETIRE - CLASSIF			8,014.72			7,491.40	
62700 HEALTH BENEFITS	6,726.27			3,119.85			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	665.26			232.89		93.81	
2660 - SECURITY SERVICES	97,254.57	3.00	73,891.63	66,271.37	2.00	69,438.16	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	180.42			180.92			
64900 OTHER PURCHASED PROP SERV				6,505.28			
65210 PROPERTY INSURANCE	275.79			301.24			
66210 NATURAL GAS	560.27			431.35			
66220 ELECTRICITY	1,564.69			1,563.91			
68401 INDIRECT COSTS-ATHLETICS	6,506.20						
2699 - OPER/MAINT ATHLETIC PLANT	9,087.37			8,982.70			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	418.56			843.60			
2790 - OTHER STUDENT TRANS SVCS	418.56			843.60			
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,001,775.89	83.25	5,209,876.79	5,434,659.95	83.25	4,785,819.10	80.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,836,338.81	39.29	1,831,435.81	1,799,215.73	37.29	2,065,261.21	39.69
61117 STIPENDS - CERT	500.00			500.00		500.00	
62110 GROUP INSURANCE			16,430.04			17,442.74	
62112 LIFE INSURANCE	1,207.28			1,169.28			
62114 DENTAL	10,451.57			10,121.38			
62115 HOSPITAL INDEMNITY	2,255.26			2,184.12			
62116 SHORT TERM DISABILITY	2,326.70			2,253.08			
62200 SOCIAL SECURITY	136,352.56			133,455.81			
62210 SOCIAL SECURITY - CERT			140,104.83			157,992.49	
62300 TEACHER RETIREMENT CONTRI	247,718.97			251,960.56			
62310 TEACHER RETIRE - CERT			256,401.02			289,136.57	
62700 HEALTH BENEFITS	115,229.42			115,717.45			
62710 HEALTH - CERTIFIED			116,448.84			127,995.24	
62910 OTHER BENEFITS-CERTIFIED	7,581.06			5,858.11		4,667.50	
62920 OTHER BENEFITS-CLASSIFIED							
63400 OTHER PROFESSIONAL	5,898.94		2,500.00	714.63		1,000.00	
64310 REPAIRS & MAINTENANCE	39.99		100.00	338.81		1,000.00	
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
65320 POSTAGE	2,364.30		1,000.00	2,264.96		1,499.00	
65500 PRINTING & BINDING INT	254.00		500.00			500.00	
65505 PRINTING & BINDING EXT	1,250.66		1,500.00			1,000.00	
65515 COPIER LEASE	17,735.08			15,298.26			
65810 TRAVEL - CERTIFIED	1,209.55		1,500.00	1,097.52		1,000.00	
66100 GENERAL SUPPL & MATERIALS	24,550.12		15,001.00	21,699.94		25,567.00	
66150 SUPPLIES-SUPPLY CENTER	8,100.40		5,750.00	18,832.06		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	875.14		1,000.00	696.40		700.00	
67300 EQUIPMENT			1,000.00			1,000.00	
67340 TECH RELATED HARDWARE			1,000.00	1,515.64		1,500.00	
68100 DUES AND FEES			1,000.00			500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,422,239.81	39.29	2,393,171.54	2,384,893.74	37.29	2,706,761.75	39.69
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT				462.60			
62200 SOCIAL SECURITY				35.39			
62300 TEACHER RETIREMENT CONTRI				64.76			
1149 - SPECIALTY PROGRAM				562.75			

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61110 CERTIFIED	13,959.68	0.28	13,906.31	10,087.37	0.28	10,786.64	0.21
61117 STIPENDS - CERT	16,646.85		5,000.00	20,925.60		5,000.00	
62110 GROUP INSURANCE			122.89			92.16	
62112 LIFE INSURANCE	9.40			7.20			
62114 DENTAL	77.08			59.04			
62115 HOSPITAL INDEMNITY	16.92			12.96			
62116 SHORT TERM DISABILITY	16.92			12.96			
62200 SOCIAL SECURITY	2,299.78			2,341.37			
62210 SOCIAL SECURITY - CERT			1,063.84			825.18	
62220 SOCIAL SECURITY - CLASSIF			383.00			383.00	
62300 TEACHER RETIREMENT CONTRI	3,828.62			4,341.79			
62310 TEACHER RETIRE - CERT			1,946.88			1,510.14	
62320 TEACHER RETIRE - CLASSIF			700.00			700.00	
62700 HEALTH BENEFITS	917.42			714.36			
62710 HEALTH - CERTIFIED			950.88			713.16	
62910 OTHER BENEFITS-CERTIFIED				37.36		24.38	
1150 - ATHLETICS	37,772.67	0.28	24,073.80	38,540.01	0.28	20,034.66	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	78,215.85	1.75	48,801.94	65,882.51	0.75	56,000.00	0.50
62110 GROUP INSURANCE			329.22			229.68	
62112 LIFE INSURANCE	39.44			32.64			
62114 DENTAL	341.33			282.48			
62115 HOSPITAL INDEMNITY	73.66			60.96			
62116 SHORT TERM DISABILITY	75.98			62.88			
62200 SOCIAL SECURITY	5,697.73			4,901.30			
62210 SOCIAL SECURITY - CERT			3,733.35			4,284.00	
62300 TEACHER RETIREMENT CONTRI	10,950.26			9,223.57			
62310 TEACHER RETIRE - CERT			6,832.27			7,840.00	
62700 HEALTH BENEFITS	4,011.62			3,402.72			
62710 HEALTH - CERTIFIED			2,547.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	322.90			240.15		126.56	
1210 - ITINERANT INSTRUCTION	99,728.77	1.75	62,243.78	84,089.21	0.75	70,178.24	0.50

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1220 - RESOURCE ROOM							
61110 CERTIFIED	340,671.87	5.00	287,617.00	339,243.02	5.00	173,871.00	3.00
62110 GROUP INSURANCE			2,194.80			1,316.88	
62112 LIFE INSURANCE	202.64			195.84			
62114 DENTAL	1,753.73			1,694.88			
62115 HOSPITAL INDEMNITY	378.46			365.76			
62116 SHORT TERM DISABILITY	390.38			377.28			
62200 SOCIAL SECURITY	24,767.25			24,543.32			
62210 SOCIAL SECURITY - CERT			22,002.69			13,301.13	
62300 TEACHER RETIREMENT CONTRI	47,694.11			47,494.07			
62310 TEACHER RETIRE - CERT			40,266.38			24,341.94	
62700 HEALTH BENEFITS	20,844.53			21,156.52			
62710 HEALTH - CERTIFIED			16,980.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	1,406.42			1,083.66		392.96	
1220 - RESOURCE ROOM	438,109.39	5.00	369,060.87	436,154.35	5.00	223,411.91	3.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	107,061.33	2.00	159,693.00	96,521.73	3.00	101,681.50	2.00
61120 CLASSIFIED	24,616.12	1.00	14,097.00	45,384.21	1.00	58,581.00	3.00
62110 GROUP INSURANCE			1,337.28			877.92	
62112 LIFE INSURANCE	106.08			124.78			
62114 DENTAL	1,129.92			1,388.86			
62115 HOSPITAL INDEMNITY	243.84			299.72			
62116 SHORT TERM DISABILITY	251.52			309.16			
62120 GROUP INS - CLASSIFIED			426.72			1,280.16	
62200 SOCIAL SECURITY	9,416.31			10,762.53			
62210 SOCIAL SECURITY - CERT			12,216.51			7,778.63	
62220 SOCIAL SECURITY - CLASSIF			1,078.42			4,481.44	
62300 TEACHER RETIREMENT CONTRI	13,338.28			19,866.78			
62310 TEACHER RETIRE - CERT			13,243.86			14,235.41	
62320 TEACHER RETIRE - CLASSIF			1,973.58			8,201.34	
62700 HEALTH BENEFITS	10,088.13			13,327.16			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	441.99			319.31		229.80	
62920 OTHER BENEFITS-CLASSIFIED	277.82			235.01		861.14	
1240 - SPECIAL CLASS 1:10	166,971.34	3.00	214,254.37	188,539.25	4.00	211,792.34	5.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	85,232.76	1.00	63,442.21	89,649.36	1.50	67,494.62	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62200 SOCIAL SECURITY	6,432.31			6,769.23			
62210 SOCIAL SECURITY - CERT			4,853.33			5,163.33	
62300 TEACHER RETIREMENT CONTRI	11,932.39			12,550.83			
62310 TEACHER RETIRE - CERT			8,881.91			9,449.25	
62700 HEALTH BENEFITS	3,342.72			5,954.71			
62710 HEALTH - CERTIFIED			1,698.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	351.87			326.77		152.54	
1332 - BUSINESS ED EXPL	108,133.39	1.00	79,533.89	116,128.82	1.50	88,012.18	1.50
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	71,805.46	1.00	71,326.46	72,177.10	1.00	74,812.11	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,480.67			5,520.22			
62210 SOCIAL SECURITY - CERT			5,456.47			5,723.13	
62300 TEACHER RETIREMENT CONTRI	10,052.81			10,104.80			
62310 TEACHER RETIRE - CERT			9,985.70			10,473.70	
62700 HEALTH BENEFITS	3,342.67			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	296.44			263.24		169.08	
1352 - TRADE & IND-EXPL	91,417.01	1.00	90,603.59	91,906.99	1.00	95,012.98	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	479.00						
62200 SOCIAL SECURITY	36.65						
62300 TEACHER RETIREMENT CONTRI	67.06						
1362 - CONS/HMKG	582.71						

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	53,925.00	1.00	53,446.00	54,090.00	1.00	55,407.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,939.80			3,960.90			
62210 SOCIAL SECURITY - CERT			4,088.62			4,238.67	
62300 TEACHER RETIREMENT CONTRI	7,549.45			7,572.49			
62310 TEACHER RETIRE - CERT			7,482.44			7,757.05	
62700 HEALTH BENEFITS	3,362.28			3,402.53			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	222.62			172.59		125.22	
1595 - COMPENSATORY EDUCATION	69,438.11	1.00	68,852.02	69,637.47	1.00	71,363.40	1.00
1960 - FINE ARTS							
61110 CERTIFIED	44,844.00	1.00	46,090.00	46,666.00	1.00	47,928.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,350.91			3,519.68			
62210 SOCIAL SECURITY - CERT			3,525.89			3,666.49	
62300 TEACHER RETIREMENT CONTRI	6,278.25			6,533.28			
62310 TEACHER RETIRE - CERT			6,452.60			6,709.92	
62700 HEALTH BENEFITS	3,362.71			3,402.50			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	185.13			148.84		108.32	
1960 - FINE ARTS	58,459.96	1.00	59,903.45	60,709.26	1.00	62,247.69	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	133,543.86	2.00	133,983.57	135,539.92	2.00	136,953.80	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,995.23			10,224.93			
62210 SOCIAL SECURITY - CERT			10,249.74			10,476.96	
62300 TEACHER RETIREMENT CONTRI	18,696.16			18,975.60			
62310 TEACHER RETIRE - CERT			18,757.70			19,173.53	
62700 HEALTH BENEFITS	6,685.42			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	382.22			494.48		309.52	
2120 - GUIDANCE SERVICES	170,180.81	2.00	170,660.93	172,918.29	2.00	174,583.73	2.00
2134 - NURSES							
61120 CLASSIFIED	38,820.65	1.00	39,552.00	39,948.00	1.00	41,160.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,389.03			2,430.99			
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	5,434.91			5,592.72			
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	438.13			218.36		93.02	
2134 - NURSES	50,884.40	1.00	51,949.97	52,031.75	1.00	53,999.12	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
65500 PRINTING & BINDING INT				132.00			
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,044.38		1,310.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
62200 SOCIAL SECURITY	24.72						
2190 - OTHER SUPPORT SVCS-STUDEN	24.72						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	27,853.43			27,665.46			
62200 SOCIAL SECURITY	2,088.95			2,096.06			
62300 TEACHER RETIREMENT CONTRI	3,900.03			3,873.80			
62910 OTHER BENEFITS-CERTIFIED				94.27			
2191 - SPV OF STUDENTS(NON-INST)	33,842.41			33,729.59			

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,944.15	1.00	66,789.16	68,274.69	1.00	68,292.30	1.00
61120 CLASSIFIED	28,377.00	1.00	27,898.00	28,424.00	1.00	22,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	7,165.98			7,177.20			
62210 SOCIAL SECURITY - CERT			5,109.37			5,224.36	
62220 SOCIAL SECURITY - CLASSIF			2,134.20			1,683.00	
62300 TEACHER RETIREMENT CONTRI	9,512.22			9,558.48			
62310 TEACHER RETIRE - CERT			9,350.48			9,560.92	
62320 TEACHER RETIRE - CLASSIF						3,080.00	
62700 HEALTH BENEFITS	6,705.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	280.50			248.99		154.34	
62920 OTHER BENEFITS-CLASSIFIED	320.27			155.40		49.72	
66100 GENERAL SUPPL & MATERIALS	6,626.68		6,598.00	9,433.64		9,000.00	
66150 SUPPLIES-SUPPLY CENTER	89.60		500.00				
66420 LIBRARY BOOKS				75.96		1,200.00	
66430 PERIODICALS							
2222 - SCHOOL LIBRARY SERVICES	127,887.52	2.00	126,036.89	131,019.48	2.00	127,934.96	2.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2294 - MATH FACILITATOR							
61110 CERTIFIED	68,136.29	1.00	47,877.37	49,836.33	1.00	51,195.84	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	282.48			258.94			
62115 HOSPITAL INDEMNITY	121.92			55.88			
62116 SHORT TERM DISABILITY	1.92			57.64			
62200 SOCIAL SECURITY	5,099.81			3,794.40			
62210 SOCIAL SECURITY - CERT			3,662.62			3,916.48	
62300 TEACHER RETIREMENT CONTRI	9,539.07			6,977.07			
62310 TEACHER RETIRE - CERT			6,702.83			7,167.42	
62700 HEALTH BENEFITS	3,342.56			3,119.03			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				181.66		115.70	
2294 - MATH FACILITATOR	86,556.69	1.00	62,077.78	64,310.87	1.00	66,230.40	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,765.00	1.00	101,787.00	101,837.56	1.00	102,982.00	1.00
61120 CLASSIFIED	122,647.30	3.50	117,514.00	118,730.07	3.50	122,766.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	100.76			102.46			
62114 DENTAL	1,224.20			1,247.74			
62115 HOSPITAL INDEMNITY	264.16			269.24			
62116 SHORT TERM DISABILITY	272.48			277.72			
62120 GROUP INS - CLASSIFIED			1,493.52			1,493.52	
62200 SOCIAL SECURITY	16,757.30			16,588.40			
62210 SOCIAL SECURITY - CERT			7,786.71			7,878.12	
62220 SOCIAL SECURITY - CLASSIF			8,989.82			9,391.60	
62300 TEACHER RETIREMENT CONTRI	30,718.41			30,646.61			
62310 TEACHER RETIRE - CERT			14,250.18			14,417.48	
62320 TEACHER RETIRE - CLASSIF			16,451.96			17,187.24	
62700 HEALTH BENEFITS	12,783.76			13,327.32			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	420.12			415.85		232.74	
62920 OTHER BENEFITS-CLASSIFIED	1,384.21			740.61		277.45	
65310 TELEPHONE	464.56		500.00	318.80		750.00	
2410 - OFFICE OF THE PRINCIPAL	288,802.26	4.50	282,796.15	284,502.38	4.50	291,399.11	4.50

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	221,492.00	3.00	223,472.00	226,280.00	3.00	234,932.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	16,198.55			16,526.09			
62210 SOCIAL SECURITY - CERT			17,095.61			17,972.31	
62300 TEACHER RETIREMENT CONTRI	24,795.18			31,679.35			
62310 TEACHER RETIRE - CERT			31,286.08			32,890.48	
62700 HEALTH BENEFITS	10,028.16			10,578.35			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	914.40			824.75		530.96	
2411 - ASSISTANT PRINCIPAL	274,745.17	3.00	283,358.57	287,205.42	3.00	297,830.63	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,786.72		4,850.00	5,974.31		6,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,786.72		4,850.00	5,974.31		6,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	70,326.35	5.00	95,828.00	66,780.96	5.00	91,999.00	4.50
62112 LIFE INSURANCE	57.80			52.70			
62114 DENTAL	800.36			729.74			
62115 HOSPITAL INDEMNITY	172.72			157.48			
62116 SHORT TERM DISABILITY	178.16			162.44			
62120 GROUP INS - CLASSIFIED			1,706.88			2,166.24	
62200 SOCIAL SECURITY	5,264.18			4,997.91			
62220 SOCIAL SECURITY - CLASSIF			7,330.84			7,037.93	
62300 TEACHER RETIREMENT CONTRI	5,419.84			4,836.14			
62320 TEACHER RETIRE - CLASSIF			8,990.10			8,366.68	
62700 HEALTH BENEFITS	9,441.04			8,790.36			
62720 HEALTH - CLASSIFED			13,584.00			16,980.00	
62820 PUBLIC RETIREMENT - CLASS	1,264.56		1,264.52	1,289.52		1,289.48	
62920 OTHER BENEFITS-CLASSIFIED	793.71			457.23		1,352.39	
2611 - CUSTODIAN	93,718.72	5.00	128,704.34	88,254.48	5.00	129,191.72	4.50

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	18,660.25		16,500.00	7,119.39		16,500.00	
66210 NATURAL GAS	51,941.68		67,917.40	46,763.86		55,000.00	
66220 ELECTRICITY	119,101.16		97,555.50	114,157.42		115,000.00	
2620 - MAINTENANCE OF BUILDINGS	189,703.09		181,972.90	168,040.67		186,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	67,708.96	3.00	67,398.00	68,186.78	3.00	68,751.00	3.00
61300 OVERTIME	2,482.50		2,000.00	1,769.44		2,000.00	
62112 LIFE INSURANCE	61.20			61.20			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,146.69			5,212.13			
62220 SOCIAL SECURITY - CLASSIF			5,308.95			5,412.45	
62300 TEACHER RETIREMENT CONTRI	9,826.84			9,794.07			
62320 TEACHER RETIRE - CLASSIF			9,715.72			9,905.14	
62700 HEALTH BENEFITS	10,086.28			10,575.92			
62720 HEALTH - CLASSIFED			10,188.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	764.17			375.12		155.37	
2660 - SECURITY SERVICES	97,295.60	3.00	95,890.83	97,193.62	3.00	94,296.12	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	198.05			198.91			
64900 OTHER PURCHASED PROP SERV				7,151.95			
65210 PROPERTY INSURANCE	302.73			331.18			
66210 NATURAL GAS	614.99			474.23			
66220 ELECTRICITY	1,717.53			1,719.37			
68401 INDIRECT COSTS-ATHLETICS	7,141.75						
2699 - OPER/MAINT ATHLETIC PLANT	9,975.05			9,875.64			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				470.64		500.00	
2790 - OTHER STUDENT TRANS SVCS				470.64		500.00	
0016 MABELVALE MIDDLE SCHOOL Totals	4,922,168.70	74.82	4,750,995.67	4,867,733.37	73.32	4,978,590.94	73.90

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Unit Func Obj - Description 0017 BALE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	59,687.00	1.00	36,125.00	14,060.15	1.00	35,315.00	1.00
61120 CLASSIFIED	20,614.00	1.00	21,409.00	21,884.00	1.00	22,505.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			38.08			
62114 DENTAL	564.96			435.49			
62115 HOSPITAL INDEMNITY	121.92			93.98			
62116 SHORT TERM DISABILITY	125.76			96.94			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,886.05			2,679.91			
62210 SOCIAL SECURITY - CERT			2,763.56			2,701.60	
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	6,467.22			5,032.24			
62310 TEACHER RETIRE - CERT			5,057.50			4,944.10	
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	6,725.42			5,245.81			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				24.12		79.81	
62920 OTHER BENEFITS-CLASSIFIED				118.19		330.82	
65810 TRAVEL - CERTIFIED	947.00						
66100 GENERAL SUPPL & MATERIALS	389.29		1,000.00	978.60		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	159.45		250.00			250.00	
68100 DUES AND FEES	226.00		150.00	170.00		150.00	
1105 - PRESCHOOL	101,967.11	2.00	79,047.79	50,857.51	2.00	79,806.34	2.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	142,220.64	3.00	144,288.00	146,012.64	3.00	148,589.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,597.76			10,919.28			
62210 SOCIAL SECURITY - CERT			11,038.04			11,367.07	
62300 TEACHER RETIREMENT CONTRI	19,910.88			20,441.81			
62310 TEACHER RETIRE - CERT			20,200.32			20,802.46	
62700 HEALTH BENEFITS	10,088.16			10,578.17			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	587.14			465.95		335.81	
66100 GENERAL SUPPL & MATERIALS				8,532.13			
66150 SUPPLIES-SUPPLY CENTER				20.47			
67340 TECH RELATED HARDWARE				4,278.06			
1110 - KINDERGARTEN	184,721.46	3.00	187,031.24	202,565.39	3.00	192,599.22	3.00

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Unit Func Obj - Description 0017 BALE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	669,734.60	12.93	659,620.35	661,790.54	12.74	651,060.40	13.80
61117 STIPENDS - CERT	1,020.00			287.50			
61120 CLASSIFIED	79,599.57	4.00	66,989.00	71,185.15	4.00	76,970.00	4.00
62110 GROUP INSURANCE			5,592.35			6,057.64	
62112 LIFE INSURANCE	519.72			506.64			
62114 DENTAL	5,027.16			4,807.74			
62115 HOSPITAL INDEMNITY	1,084.96			1,037.64			
62116 SHORT TERM DISABILITY	1,119.12			1,070.28			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	53,454.27			52,781.79			
62210 SOCIAL SECURITY - CERT			50,460.96			49,806.14	
62220 SOCIAL SECURITY - CLASSIF			5,124.66			5,888.20	
62300 TEACHER RETIREMENT CONTRI	104,716.11			102,656.89			
62310 TEACHER RETIRE - CERT			92,346.85			91,148.46	
62320 TEACHER RETIRE - CLASSIF			9,378.46			10,775.80	
62700 HEALTH BENEFITS	57,460.02			56,363.30			
62710 HEALTH - CERTIFIED			39,869.04			40,072.80	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	2,756.83			2,178.20		1,471.39	
62920 OTHER BENEFITS-CLASSIFIED	702.31			384.04		1,131.46	
63410 PUPIL SERVICES							
65320 POSTAGE	232.48		200.00	130.11		200.00	
65505 PRINTING & BINDING EXT	940.51		500.00	768.45		700.00	
65515 COPIER LEASE	7,663.10			6,501.52			
65810 TRAVEL - CERTIFIED			500.00	264.00		500.00	
66100 GENERAL SUPPL & MATERIALS	12,100.08		9,000.00	13,156.28		17,117.72	
66150 SUPPLIES-SUPPLY CENTER	6,208.39		5,007.00	136.61		1,000.00	
67340 TECH RELATED HARDWARE	7,672.00		5,000.00			1,949.00	
68100 DUES AND FEES							
1120 - ELEMENTARY	1,012,011.23	16.93	964,879.55	976,006.68	16.74	971,172.53	17.80
1150 - ATHLETICS							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1150 - ATHLETICS							

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Unit Func Obj - Description 0017 BALE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	140,446.00	2.00	139,488.00	140,880.00	2.00	140,880.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,622.88			10,713.07			
62210 SOCIAL SECURITY - CERT			10,670.84			10,777.32	
62300 TEACHER RETIREMENT CONTRI	19,662.44			19,723.20			
62310 TEACHER RETIRE - CERT			19,528.32			19,723.20	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	579.81			450.45		318.38	
1210 - ITINERANT INSTRUCTION	178,914.49	2.00	177,357.08	179,450.08	2.00	179,368.82	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	48,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,810.11			4,891.45			
62210 SOCIAL SECURITY - CERT			4,979.69			3,724.33	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			6,815.76	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		110.03	
1220 - RESOURCE ROOM	83,635.71	1.00	83,021.81	84,050.06	1.00	63,169.08	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	53,446.00	1.00	53,446.00	54,090.00	1.00	54,090.00	1.00
61120 CLASSIFIED	17,139.63	1.00	18,000.00	16,616.11	1.00	41,167.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			51.34			
62114 DENTAL	564.96			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62120 GROUP INS - CLASSIFIED			459.36			853.44	
62200 SOCIAL SECURITY	5,272.20			5,308.18			
62210 SOCIAL SECURITY - CERT			4,088.62			4,137.89	
62220 SOCIAL SECURITY - CLASSIF			1,377.00			3,149.28	
62300 TEACHER RETIREMENT CONTRI	9,882.00			9,898.97			
62310 TEACHER RETIRE - CERT			7,482.44			7,572.60	
62320 TEACHER RETIRE - CLASSIF			2,520.00			5,763.38	
62700 HEALTH BENEFITS	6,725.44			6,521.88			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	220.64			172.59		122.24	
62920 OTHER BENEFITS-CLASSIFIED	193.44			86.69		605.15	
1240 - SPECIAL CLASS 1:10	93,745.03	2.00	94,604.38	93,524.54	2.00	128,087.94	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,634.39						
62200 SOCIAL SECURITY	582.45						
62300 TEACHER RETIREMENT CONTRI	1,065.81						
62700 HEALTH BENEFITS	0.16						
63220 INSTR PRGM IMPRVMNT SRVS	2,500.00						
1511 - BEFORE/AFTER SCHOOL PROGR	11,782.81						

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1560 - READING							
61110 CERTIFIED	62,614.00	1.00	62,135.00	62,887.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,395.71			4,430.02			
62210 SOCIAL SECURITY - CERT			4,753.33			5,040.05	
62300 TEACHER RETIREMENT CONTRI	8,765.93			8,804.11			
62310 TEACHER RETIRE - CERT			8,698.90			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	258.49			200.65		148.90	
1560 - READING	79,835.81	1.00	79,422.19	80,163.46	1.00	84,130.53	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,699.65			4,761.99			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1910 - GIFTED AND TALENTED	83,525.25	1.00	83,021.81	83,920.60	1.00	84,130.53	1.00

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1915 - MUSIC							
61110 CERTIFIED	49,301.82	1.00	50,575.00	50,404.34	1.00	52,468.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,771.48			3,855.94			
62210 SOCIAL SECURITY - CERT			3,868.99			4,013.80	
62300 TEACHER RETIREMENT CONTRI	6,902.19			7,056.63			
62310 TEACHER RETIRE - CERT			7,080.50			7,345.52	
62910 OTHER BENEFITS-CERTIFIED	203.54			162.72		118.58	
1915 - MUSIC	60,617.99	1.00	61,963.45	61,918.59	1.00	64,384.86	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,007.00	1.00	34,630.00	34,876.36	1.00	39,004.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	282.48			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	2,584.20			2,518.21			
62210 SOCIAL SECURITY - CERT			2,649.20			2,983.81	
62300 TEACHER RETIREMENT CONTRI	4,760.96			4,882.64			
62310 TEACHER RETIRE - CERT			4,848.20			5,460.56	
62700 HEALTH BENEFITS	3,362.72			3,260.94			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	140.39			134.96		88.15	
1960 - FINE ARTS	45,294.23	1.00	45,962.36	46,093.78	1.00	51,371.48	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,573.00	1.00	65,094.00	98,814.36	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			54.40			
62114 DENTAL	282.48			470.80			
62115 HOSPITAL INDEMNITY	60.96			101.60			
62116 SHORT TERM DISABILITY	62.88			104.80			
62200 SOCIAL SECURITY	4,884.93			7,405.13			
62210 SOCIAL SECURITY - CERT			4,979.69			4,584.11	
62300 TEACHER RETIREMENT CONTRI	3,934.42			13,834.11			
62310 TEACHER RETIRE - CERT			9,113.16			8,389.22	
62700 HEALTH BENEFITS	3,362.72			5,671.15			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	190.09			277.31		135.43	
2120 - GUIDANCE SERVICES	78,384.12	1.00	83,021.81	126,733.66	1.00	76,866.72	1.00
2134 - NURSES							
61120 CLASSIFIED	13,934.42	0.40	14,467.20	15,434.80	0.40	16,779.20	0.40
62112 LIFE INSURANCE	1.62						
62114 DENTAL	14.13						
62115 HOSPITAL INDEMNITY	3.06						
62116 SHORT TERM DISABILITY	3.15						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	1,030.31			1,180.78			
62220 SOCIAL SECURITY - CLASSIF			1,106.74			1,283.61	
62300 TEACHER RETIREMENT CONTRI	1,950.86			2,160.86			
62320 TEACHER RETIRE - CLASSIF			2,025.41			2,349.09	
62700 HEALTH BENEFITS	158.13						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	157.27			84.07		37.92	
2134 - NURSES	17,252.95	0.40	17,599.35	18,860.51	0.40	20,449.82	0.40

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	1,787.50		1,000.00	
62200 SOCIAL SECURITY				136.76			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI				250.25			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT			1,000.00	2,174.51		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,194.84	1.00	42,529.43	41,382.37	1.00	61,483.49	1.00
61120 CLASSIFIED	9,816.00	0.40	10,108.80	10,214.40	0.40	10,521.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	395.52			324.90			
62115 HOSPITAL INDEMNITY	85.44			70.20			
62116 SHORT TERM DISABILITY	88.08			72.36			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,025.25			3,910.31			
62210 SOCIAL SECURITY - CERT			3,253.50			4,703.49	
62220 SOCIAL SECURITY - CLASSIF			773.32			804.90	
62300 TEACHER RETIREMENT CONTRI	7,981.43			7,223.56			
62310 TEACHER RETIRE - CERT			5,954.12			8,607.69	
62320 TEACHER RETIRE - CLASSIF			1,415.23			1,473.02	
62700 HEALTH BENEFITS	3,342.72			2,552.04			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	194.84			142.22		138.95	
62920 OTHER BENEFITS-CLASSIFIED	110.78			55.81		23.78	
66100 GENERAL SUPPL & MATERIALS	5,595.43		150.00	898.86		1,000.00	
66150 SUPPLIES-SUPPLY CENTER				825.62		500.00	
66420 LIBRARY BOOKS			3,620.00	3,039.76		3,302.00	
2222 - SCHOOL LIBRARY SERVICES	78,871.13	1.40	71,810.04	70,745.05	1.40	96,564.56	1.40

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,897.50	1.00	21,409.00	21,923.00	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,497.97			1,604.84			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	2,925.70			3,069.25			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	235.85			118.48		330.82	
2230 - INSTR-RELATED TECHNOLOGY	29,346.46	1.00	29,866.77	30,545.01	1.00	31,530.87	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,935.00	1.00	86,962.00	88,054.00	1.00	80,050.00	1.00
61120 CLASSIFIED	30,240.00	1.00	31,152.00	31,464.00	1.00	27,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			49.64			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,684.36			8,895.53			
62210 SOCIAL SECURITY - CERT			6,652.59			6,123.83	
62220 SOCIAL SECURITY - CLASSIF			2,383.13			2,136.19	
62300 TEACHER RETIREMENT CONTRI	16,404.49			16,732.56			
62310 TEACHER RETIRE - CERT			12,174.68			11,207.00	
62320 TEACHER RETIRE - CLASSIF			4,361.28			3,909.36	
62700 HEALTH BENEFITS	6,685.44			6,804.32			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	358.90			320.94		180.91	
62920 OTHER BENEFITS-CLASSIFIED	341.29			196.55		63.11	
65310 TELEPHONE	459.42		400.00	339.81		450.00	
66150 SUPPLIES-SUPPLY CENTER				1,632.53		1,550.00	
2410 - OFFICE OF THE PRINCIPAL	150,974.58	2.00	151,743.36	155,302.52	2.00	141,252.08	2.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,981.74		3,800.00	4,053.71		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,981.74		3,800.00	4,053.71		3,800.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	45,443.25	2.50	47,236.50	48,180.00	2.50	57,569.13	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,319.90			3,551.22			
62220 SOCIAL SECURITY - CLASSIF			3,613.60			4,404.03	
62300 TEACHER RETIREMENT CONTRI	6,362.09			6,745.24			
62320 TEACHER RETIRE - CLASSIF			6,613.11			3,694.95	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS						1,247.07	
62920 OTHER BENEFITS-CLASSIFIED	512.88			332.01		846.27	
2611 - CUSTODIAN	59,814.28	2.50	61,712.65	63,064.63	2.50	75,406.89	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,149.09		6,000.00	4,644.50		6,000.00	
66210 NATURAL GAS	14,401.29		16,779.85	1,485.17		15,000.00	
66220 ELECTRICITY	37,097.04		43,776.00	38,553.59		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	55,647.42		66,555.85	44,683.26		61,000.00	

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2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,024.66	1.00	21,170.00	21,133.68	1.00	19,161.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,608.37			1,616.80			
62220 SOCIAL SECURITY - CLASSIF			1,619.51			1,465.82	
62300 TEACHER RETIREMENT CONTRI	2,943.50			2,958.68			
62320 TEACHER RETIRE - CLASSIF			2,963.80			2,682.54	
62700 HEALTH BENEFITS	3,362.68			3,402.69			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	237.29			112.54		43.30	
2660 - SECURITY SERVICES	29,603.22	1.00	29,576.03	29,651.11	1.00	27,175.38	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,411.05			1,012.32			
2790 - OTHER STUDENT TRANS SVCS	1,411.05			1,012.32			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,236.00		2,000.00	1,530.66		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,236.00		2,000.00	1,530.66		2,000.00	
0017 BALE Totals	2,443,574.07	40.23	2,374,997.52	2,406,907.64	40.04	2,435,577.65	42.10

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	110,429.00	2.00	86,706.00	87,765.00	2.00	36,576.00	1.00
61120 CLASSIFIED	59.50	2.00	36,440.00	31,958.45	2.00	16,692.00	1.00
61300 OVERTIME				2.92			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			101.83			
62114 DENTAL	564.96			1,071.07			
62115 HOSPITAL INDEMNITY	121.92			231.14			
62116 SHORT TERM DISABILITY	125.76			238.42			
62120 GROUP INS - CLASSIFIED			918.72			426.72	
62200 SOCIAL SECURITY	8,373.84			9,101.69			
62210 SOCIAL SECURITY - CERT			6,633.01			2,798.06	
62220 SOCIAL SECURITY - CLASSIF			2,787.66			1,276.94	
62300 TEACHER RETIREMENT CONTRI	15,468.47			16,761.66			
62310 TEACHER RETIRE - CERT			12,138.84			5,120.64	
62320 TEACHER RETIRE - CLASSIF			5,101.60			2,336.88	
62700 HEALTH BENEFITS				9,499.13			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				280.00		82.66	
62920 OTHER BENEFITS-CLASSIFIED				154.69		245.37	
66100 GENERAL SUPPL & MATERIALS	2,394.27		2,040.00	2,803.93		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	121.13		500.00			350.00	
68100 DUES AND FEES	1,065.90		50.00	50.00		50.00	
1105 - PRESCHOOL	138,790.03	4.00	164,381.75	160,019.93	4.00	74,186.23	2.00

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	85,537.51	2.00	242,858.00	166,059.32	5.00	204,667.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	68.00			106.08			
62114 DENTAL	588.50			918.06			
62115 HOSPITAL INDEMNITY	127.00			198.12			
62116 SHORT TERM DISABILITY	131.00			204.36			
62200 SOCIAL SECURITY	6,040.45			11,930.38			
62210 SOCIAL SECURITY - CERT			18,578.63			15,657.03	
62300 TEACHER RETIREMENT CONTRI	11,975.31			23,248.36			
62310 TEACHER RETIRE - CERT			34,000.12			28,653.38	
62700 HEALTH BENEFITS	6,989.00			11,459.81			
62710 HEALTH - CERTIFIED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	353.13			555.89		462.54	
1110 - KINDERGARTEN	111,809.90	2.00	314,611.55	214,680.38	5.00	264,779.79	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	582,325.82	10.74	587,144.99	709,606.78	11.74	609,047.88	13.00
61117 STIPENDS - CERT	275.00		2,000.00			2,000.00	
61120 CLASSIFIED	65,583.22	4.00	75,107.00	69,559.70	4.00	71,706.00	4.00
62110 GROUP INSURANCE			5,173.79			5,706.48	
62112 LIFE INSURANCE	468.16			551.52			
62114 DENTAL	4,435.67			5,196.80			
62115 HOSPITAL INDEMNITY	957.18			1,121.48			
62116 SHORT TERM DISABILITY	987.30			1,156.80			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	48,427.16			58,427.64			
62210 SOCIAL SECURITY - CERT			44,916.57			46,592.16	
62220 SOCIAL SECURITY - CLASSIF			5,745.69			5,485.51	
62300 TEACHER RETIREMENT CONTRI	85,259.97			109,084.14			
62310 TEACHER RETIRE - CERT			82,200.30			85,266.70	
62320 TEACHER RETIRE - CLASSIF			10,514.98			10,038.84	
62700 HEALTH BENEFITS	53,742.20			64,127.33			
62710 HEALTH - CERTIFIED			39,869.04			40,752.00	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	2,340.27			1,945.25		1,376.45	
62920 OTHER BENEFITS-CLASSIFIED	407.64			374.63		1,054.07	
63410 PUPIL SERVICES			50.00			100.00	
64310 REPAIRS & MAINTENANCE						200.00	
65100 STUDENT TRANSPORTATION SE			400.00			400.00	
65320 POSTAGE	445.09		300.00	438.14		300.00	
65500 PRINTING & BINDING INT			200.00			200.00	
65505 PRINTING & BINDING EXT			200.00	92.48		200.00	
65515 COPIER LEASE	6,300.78			7,165.25			
65810 TRAVEL - CERTIFIED	263.25		1,300.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	10,537.07		5,450.00	13,812.55		7,060.00	
66150 SUPPLIES-SUPPLY CENTER	5,393.36		3,350.00	3,933.93		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	41.61		462.00	264.22		250.00	
66300 FOOD						250.00	
66430 PERIODICALS			150.00			150.00	
66510 SOFTWARE			500.00			1,251.00	
67300 EQUIPMENT			500.00			500.00	
67340 TECH RELATED HARDWARE	4,099.86		500.00			200.00	
68100 DUES AND FEES						300.00	
1120 - ELEMENTARY	872,290.61	14.74	881,325.24	1,046,858.64	15.74	912,177.97	17.00

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	133,506.00	2.00	136,944.00	138,300.00	2.00	140,316.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,050.65			10,447.82			
62210 SOCIAL SECURITY - CERT			10,476.22			10,734.17	
62300 TEACHER RETIREMENT CONTRI	18,690.84			19,362.00			
62310 TEACHER RETIRE - CERT			19,172.16			19,644.24	
62700 HEALTH BENEFITS	6,461.88			6,805.42			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	551.16			442.23		317.11	
1210 - ITINERANT INSTRUCTION	170,138.45	2.00	174,262.30	176,235.39	2.00	178,681.44	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	3,093.91						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	225.90						
62300 TEACHER RETIREMENT CONTRI	185.64						
62700 HEALTH BENEFITS	263.56						
62910 OTHER BENEFITS-CERTIFIED	12.77						
1220 - RESOURCE ROOM	3,818.36						

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	102,043.12	2.00	134,865.50	135,277.94	2.50	169,166.00	3.00
61120 CLASSIFIED	19,009.00	1.00	19,578.00	8,973.25	1.00		
62110 GROUP INSURANCE			1,097.40			1,316.88	
62112 LIFE INSURANCE	85.68			90.95			
62114 DENTAL	847.44			835.55			
62115 HOSPITAL INDEMNITY	182.88			180.34			
62116 SHORT TERM DISABILITY	188.64			186.02			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	8,551.67			10,499.91			
62210 SOCIAL SECURITY - CERT			10,317.22			12,941.20	
62220 SOCIAL SECURITY - CLASSIF			1,497.72				
62300 TEACHER RETIREMENT CONTRI	16,947.30			20,195.17			
62310 TEACHER RETIRE - CERT			18,881.17			23,683.24	
62320 TEACHER RETIRE - CLASSIF			2,740.92				
62700 HEALTH BENEFITS	10,088.07			10,066.31			
62710 HEALTH - CERTIFIED			8,490.00			10,188.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	421.27			430.53		382.32	
62920 OTHER BENEFITS-CLASSIFIED	214.54			84.92			
1240 - SPECIAL CLASS 1:10	158,579.61	3.00	201,290.65	186,820.89	3.50	217,677.64	3.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	46,488.79	0.80	47,485.60	48,079.26	0.80	49,088.00	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			26.16			
62114 DENTAL	226.08			226.08			
62115 HOSPITAL INDEMNITY	48.72			48.72			
62116 SHORT TERM DISABILITY	50.40			50.40			
62200 SOCIAL SECURITY	3,490.59			3,627.96			
62210 SOCIAL SECURITY - CERT			3,632.65			3,755.23	
62300 TEACHER RETIREMENT CONTRI	6,508.45			6,731.08			
62310 TEACHER RETIRE - CERT			6,647.98			6,872.32	
62700 HEALTH BENEFITS	2,690.08			2,722.11			
62710 HEALTH - CERTIFIED			2,716.80			2,716.80	
62910 OTHER BENEFITS-CERTIFIED	191.92			153.35		110.94	
1910 - GIFTED AND TALENTED	59,721.19	0.80	60,834.19	61,665.12	0.80	62,894.45	0.80

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	52,170.64	1.00	53,471.00	53,916.47	1.00	55,401.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,449.16			3,346.17			
62210 SOCIAL SECURITY - CERT			4,090.53			4,238.18	
62300 TEACHER RETIREMENT CONTRI	7,303.92			7,548.24			
62310 TEACHER RETIRE - CERT			7,485.94			7,756.14	
62700 HEALTH BENEFITS	3,362.69			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	215.38			172.67		125.21	
1915 - MUSIC	66,940.75	1.00	68,882.43	68,825.23	1.00	71,355.49	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,630.00	1.00	38,523.00	39,004.00	1.00	40,266.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,631.90			2,983.24			
62210 SOCIAL SECURITY - CERT			2,947.01			3,080.35	
62300 TEACHER RETIREMENT CONTRI	4,848.29			5,460.56			
62310 TEACHER RETIRE - CERT			5,393.22			5,637.24	
62700 HEALTH BENEFITS	3,362.72			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	142.97			124.40		91.00	
1960 - FINE ARTS	46,054.84	1.00	50,698.19	51,413.83	1.00	52,909.55	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,883.00	1.00	56,128.00	56,793.00	1.00	58,054.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,904.73			4,059.21			
62210 SOCIAL SECURITY - CERT			4,293.79			4,441.13	
62300 TEACHER RETIREMENT CONTRI	7,683.66			7,950.95			
62310 TEACHER RETIRE - CERT			7,857.92			8,127.56	
62700 HEALTH BENEFITS	3,362.64			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	158.60			181.26		131.20	
2120 - GUIDANCE SERVICES	70,431.59	1.00	72,114.67	72,826.10	1.00	74,588.85	1.00
2134 - NURSES							
61120 CLASSIFIED	3,680.70	0.60	23,032.80	23,263.20	0.60	23,968.80	0.60
62112 LIFE INSURANCE	2.46			19.68			
62114 DENTAL	21.18			169.44			
62115 HOSPITAL INDEMNITY	4.56			36.48			
62116 SHORT TERM DISABILITY	4.71			37.68			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	227.94			1,450.24			
62220 SOCIAL SECURITY - CLASSIF			1,762.01			1,833.61	
62300 TEACHER RETIREMENT CONTRI	515.28			3,256.86			
62320 TEACHER RETIRE - CLASSIF			3,224.59			3,355.63	
62700 HEALTH BENEFITS	237.21			2,041.68			
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62920 OTHER BENEFITS-CLASSIFIED	41.54			127.16		54.17	
2134 - NURSES	4,735.58	0.60	30,320.38	30,402.42	0.60	31,513.19	0.60

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,306.58	1.00	53,585.03	54,255.03	1.00	55,548.87	1.00
61120 CLASSIFIED	16,876.20	0.60	16,588.80	16,754.40	0.60	16,754.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,221.09			5,372.85			
62210 SOCIAL SECURITY - CERT			4,099.25			4,249.49	
62220 SOCIAL SECURITY - CLASSIF			1,269.04			1,281.71	
62300 TEACHER RETIREMENT CONTRI	9,685.58			9,941.35			
62310 TEACHER RETIRE - CERT			7,501.90			7,776.84	
62320 TEACHER RETIRE - CLASSIF			2,322.43			2,345.62	
62700 HEALTH BENEFITS	5,360.32			5,444.36			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	215.94			197.76		125.54	
62920 OTHER BENEFITS-CLASSIFIED	190.47			91.58		37.86	
66100 GENERAL SUPPL & MATERIALS	4,067.35		500.00	140.25		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			545.00			858.00	
66420 LIBRARY BOOKS			2,000.00	3,136.81		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	94,618.33	1.60	94,540.05	96,029.19	1.60	99,106.93	1.60

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,409.00	1.00	22,061.00	22,444.18	1.00	23,185.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,600.67			1,699.27			
62220 SOCIAL SECURITY - CLASSIF			1,687.67			1,773.65	
62300 TEACHER RETIREMENT CONTRI	2,997.31			3,142.20			
62320 TEACHER RETIRE - CLASSIF			3,088.54			3,245.90	
62700 HEALTH BENEFITS	3,362.69			3,402.63			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	241.62			121.79		340.82	
2230 - INSTR-RELATED TECHNOLOGY	30,038.01	1.00	30,659.93	31,236.79	1.00	32,368.09	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,462.00	1.00	88,273.00	89,365.00	1.00	89,571.00	1.00
61120 CLASSIFIED	29,352.00	1.00	30,240.00	30,540.00	1.00	31,464.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,818.98			8,973.62			
62210 SOCIAL SECURITY - CERT			6,752.88			6,852.18	
62220 SOCIAL SECURITY - CLASSIF			2,313.36			2,407.00	
62300 TEACHER RETIREMENT CONTRI	16,493.99			16,786.79			
62310 TEACHER RETIRE - CERT			12,358.22			12,539.94	
62320 TEACHER RETIRE - CLASSIF			4,233.60			4,404.96	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	365.20			325.78		202.43	
62920 OTHER BENEFITS-CLASSIFIED	331.27			190.80		71.11	
65310 TELEPHONE	516.53			316.02		400.00	
2410 - OFFICE OF THE PRINCIPAL	151,891.09	2.00	151,828.74	154,169.13	2.00	155,570.30	2.00

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,479.33		4,000.00	4,666.14		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,479.33		4,000.00	4,666.14		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	75,849.17	2.50	68,214.00	85,860.32	2.50	63,895.00	2.50
61300 OVERTIME	87.78			229.79			
62112 LIFE INSURANCE	54.40			56.95			
62114 DENTAL	753.28			788.59			
62115 HOSPITAL INDEMNITY	162.56			170.18			
62116 SHORT TERM DISABILITY	167.68			175.54			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	5,748.79			6,546.52			
62220 SOCIAL SECURITY - CLASSIF			5,218.37			4,887.97	
62300 TEACHER RETIREMENT CONTRI	6,764.53			8,105.11			
62320 TEACHER RETIRE - CLASSIF			5,679.24			4,997.30	
62700 HEALTH BENEFITS	8,913.90			9,499.26			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	856.04			585.36		939.26	
2611 - CUSTODIAN	99,358.13	2.50	86,789.69	112,017.62	2.50	82,364.97	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,281.44		5,500.00	4,733.78		5,500.00	
66210 NATURAL GAS	16,764.06		23,640.75	13,810.04		18,000.00	
66220 ELECTRICITY	33,734.90		46,170.00	35,233.58		36,000.00	
2620 - MAINTENANCE OF BUILDINGS	54,780.40		75,310.75	53,777.40		59,500.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,947.00	1.00	20,544.00	20,952.00	1.00	21,592.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,499.70			1,576.57			
62220 SOCIAL SECURITY - CLASSIF			1,571.62			1,651.79	
62300 TEACHER RETIREMENT CONTRI	2,792.57			2,933.28			
62320 TEACHER RETIRE - CLASSIF			2,876.16			3,022.88	
62920 OTHER BENEFITS-CLASSIFIED	225.12			113.42		48.80	
2660 - SECURITY SERVICES	24,891.11	1.00	25,418.50	26,001.99	1.00	26,742.19	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	237.33			168.72		340.00	
2790 - OTHER STUDENT TRANS SVCS	237.33			168.72		340.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,446.00		4,000.00	3,031.70		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,446.00		4,000.00	3,031.70		2,000.00	
0018 BRADY Totals	2,167,963.02	38.24	2,492,269.01	2,551,758.99	42.74	2,404,067.08	40.50

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Unit Func Obj - Description 0019 BADGETT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER							
2590 - OTHER SUPPORT SERVICES-BU							

0019 BADGETT Totals

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	192,528.47	4.00	147,215.00	149,031.00	3.00	95,680.00	2.00
61120 CLASSIFIED	86,387.43	6.00	72,802.00	57,794.23	4.00	45,010.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	244.97			171.36			
62114 DENTAL	2,530.55			1,694.88			
62115 HOSPITAL INDEMNITY	546.10			365.76			
62116 SHORT TERM DISABILITY	563.30			377.28			
62120 GROUP INS - CLASSIFIED			1,719.12			865.68	
62200 SOCIAL SECURITY	20,787.14			15,650.09			
62210 SOCIAL SECURITY - CERT			11,261.95			7,319.52	
62220 SOCIAL SECURITY - CLASSIF			5,569.36			3,443.26	
62300 TEACHER RETIREMENT CONTRI	35,592.39			28,955.08			
62310 TEACHER RETIRE - CERT			20,610.10			13,395.20	
62320 TEACHER RETIRE - CLASSIF			10,192.28			6,301.40	
62700 HEALTH BENEFITS	30,051.28			20,414.99			
62710 HEALTH - CERTIFIED			10,188.00			6,792.00	
62720 HEALTH - CLASSIFED			13,584.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				475.40		216.23	
62920 OTHER BENEFITS-CLASSIFIED				314.21		661.64	
66100 GENERAL SUPPL & MATERIALS	3,696.24		3,600.00	2,797.12		2,300.00	
66150 SUPPLIES-SUPPLY CENTER	466.85			5.96			
68100 DUES AND FEES	962.75		2,000.00	504.25		500.00	
1105 - PRESCHOOL	374,357.47	10.00	300,058.69	278,551.61	7.00	190,154.85	4.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	119,585.00	3.00	123,454.00	160,104.63	3.00	126,864.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62200 SOCIAL SECURITY	8,990.51			12,119.29			
62210 SOCIAL SECURITY - CERT			9,444.23			9,705.10	
62300 TEACHER RETIREMENT CONTRI	16,741.94			22,414.65			
62310 TEACHER RETIRE - CERT			17,283.56			17,760.96	
62700 HEALTH BENEFITS	10,088.16			14,104.40			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	493.69			510.72		286.71	
66150 SUPPLIES-SUPPLY CENTER				141.10			
1110 - KINDERGARTEN	157,216.18	3.00	161,686.67	211,150.63	3.00	166,121.65	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	573,986.83	14.00	596,166.00	561,326.36	13.00	679,259.00	15.00
61120 CLASSIFIED	57,163.34	2.00	38,587.00	42,790.05	2.00	35,840.00	2.00
62110 GROUP INSURANCE			5,726.88			6,584.40	
62112 LIFE INSURANCE	471.92			449.14			
62114 DENTAL	4,401.98			4,143.04			
62115 HOSPITAL INDEMNITY	949.96			894.08			
62116 SHORT TERM DISABILITY	979.88			922.24			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	46,037.20			43,875.07			
62210 SOCIAL SECURITY - CERT			45,606.70			51,963.30	
62220 SOCIAL SECURITY - CLASSIF			2,951.91			2,741.76	
62300 TEACHER RETIREMENT CONTRI	83,817.84			84,576.17			
62310 TEACHER RETIRE - CERT			83,463.24			95,096.26	
62320 TEACHER RETIRE - CLASSIF			5,402.18			5,017.60	
62700 HEALTH BENEFITS	53,502.76			51,170.91			
62710 HEALTH - CERTIFIED			44,148.00			50,940.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	2,369.62			1,746.07		1,535.14	
62920 OTHER BENEFITS-CLASSIFIED	443.14			211.93		526.85	
63210 INSTRUCTION SERVICES	169.00						
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	196.20		250.00				
65100 STUDENT TRANSPORTATION SE			130.00				
65320 POSTAGE	487.14		520.00	525.77		500.00	
65500 PRINTING & BINDING INT	251.00		150.00				
65505 PRINTING & BINDING EXT	475.25		320.00	1,598.15			
65515 COPIER LEASE	8,784.11			7,634.34			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	10,084.62		8,047.00	18,489.98		14,912.00	
66107 COMPUTERS - UNDER $1000	245.39						
66150 SUPPLIES-SUPPLY CENTER	8,209.27		8,350.00	3,962.89		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)	167.57			116.63			
66440 AUDIOVISUAL MATERIALS	1,793.03		2,000.00				
68100 DUES AND FEES				980.00			
1120 - ELEMENTARY	854,987.05	16.00	849,464.35	825,412.82	15.00	957,061.75	17.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	58,308.00	1.00	60,072.00	60,672.00	1.00	62,520.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,198.59			4,390.36			
62210 SOCIAL SECURITY - CERT			4,595.51			4,782.78	
62300 TEACHER RETIREMENT CONTRI	8,163.12			8,494.08			
62310 TEACHER RETIRE - CERT			8,410.08			8,752.80	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				193.99		141.30	
1210 - ITINERANT INSTRUCTION	74,471.39	1.00	76,912.55	77,592.11	1.00	80,031.84	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,411.58	1.00	63,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,632.59			4,602.55			
62210 SOCIAL SECURITY - CERT			4,979.69			4,887.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,157.72			
62310 TEACHER RETIRE - CERT			9,113.16			8,943.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				207.60		144.38	
1220 - RESOURCE ROOM	83,187.48	1.00	83,021.81	83,221.13	1.00	81,693.01	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			65,336.53	62,544.09	1.00	62,621.00	1.00
61120 CLASSIFIED	18,440.00	1.00	49,524.00	68,004.93	3.00	59,427.00	3.00
61300 OVERTIME				38.26			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	20.40			105.74			
62114 DENTAL	282.48			1,294.70			
62115 HOSPITAL INDEMNITY	60.96			279.40			
62116 SHORT TERM DISABILITY	62.88			288.20			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	1,346.70			9,877.39			
62210 SOCIAL SECURITY - CERT			4,998.24			4,790.51	
62220 SOCIAL SECURITY - CLASSIF			3,788.59			4,546.17	
62300 TEACHER RETIREMENT CONTRI	2,581.62			15,549.11			
62310 TEACHER RETIRE - CERT			9,147.11			8,766.94	
62320 TEACHER RETIRE - CLASSIF			5,181.26			5,524.54	
62700 HEALTH BENEFITS	3,362.72			16,036.75			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS			500.60	780.95		798.64	
62910 OTHER BENEFITS-CERTIFIED				199.53		141.52	
62920 OTHER BENEFITS-CLASSIFIED	208.12			361.24		873.57	
1240 - SPECIAL CLASS 1:10	26,365.88	1.00	153,812.09	175,360.29	4.00	162,793.01	4.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	61,055.42	1.00	62,135.00	62,040.98	1.00	62,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,596.29			4,671.70			
62210 SOCIAL SECURITY - CERT			4,753.33			4,810.86	
62300 TEACHER RETIREMENT CONTRI	8,547.74			8,685.67			
62310 TEACHER RETIRE - CERT			8,698.90			8,804.18	
62910 OTHER BENEFITS-CERTIFIED	252.06			200.65		142.12	
1910 - GIFTED AND TALENTED	74,890.47	1.00	76,026.19	76,037.96	1.00	77,083.12	1.00

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1915 - MUSIC							
61110 CERTIFIED	65,573.00	1.00	65,094.00	46,558.41	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			21.76			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY	60.96			40.64			
62116 SHORT TERM DISABILITY	62.88			41.92			
62200 SOCIAL SECURITY	4,632.22			3,320.30			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	3,934.42			6,518.24			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			2,268.48			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1915 - MUSIC	78,212.03	1.00	83,021.81	59,168.28	1.00	84,130.53	1.00
1960 - FINE ARTS							
61110 CERTIFIED	21,152.82	1.00	33,633.00	34,054.00	1.00	35,315.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62200 SOCIAL SECURITY	1,618.17			2,585.55			
62210 SOCIAL SECURITY - CERT			2,572.92			2,701.60	
62300 TEACHER RETIREMENT CONTRI	2,961.41			4,767.54			
62310 TEACHER RETIRE - CERT			4,708.62			4,944.10	
62700 HEALTH BENEFITS	2,380.54			3,402.65			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				108.61		79.81	
1960 - FINE ARTS	28,442.16	1.00	44,749.50	45,357.31	1.00	46,875.47	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,167.86			4,305.16			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
2120 - GUIDANCE SERVICES	82,993.46	1.00	83,021.81	83,463.75	1.00	84,130.53	1.00
2134 - NURSES							
61120 CLASSIFIED	17,214.30	0.80	31,641.60	31,958.40	0.80	32,928.00	0.80
62112 LIFE INSURANCE	18.97			32.64			
62114 DENTAL	22.92			282.48			
62115 HOSPITAL INDEMNITY	35.43			60.96			
62116 SHORT TERM DISABILITY	36.54			62.88			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	1,316.90			2,444.88			
62220 SOCIAL SECURITY - CLASSIF			2,420.58			2,518.99	
62300 TEACHER RETIREMENT CONTRI	2,409.96			4,474.20			
62320 TEACHER RETIRE - CLASSIF			4,429.82			4,609.92	
62700 HEALTH BENEFITS	276.12			3,402.70			
62720 HEALTH - CLASSIFED			2,716.80			2,716.80	
62920 OTHER BENEFITS-CLASSIFIED	194.28			174.68		74.42	
2134 - NURSES	21,525.42	0.80	41,559.96	42,893.82	0.80	43,199.29	0.80

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,047.97	0.10	7,000.11	7,084.61	0.10	7,084.65	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			28.32			
62115 HOSPITAL INDEMNITY	6.00			6.00			
62116 SHORT TERM DISABILITY	6.24			6.24			
62200 SOCIAL SECURITY	536.35			541.36			
62210 SOCIAL SECURITY - CERT			535.51			541.98	
62300 TEACHER RETIREMENT CONTRI	986.73			991.81			
62310 TEACHER RETIRE - CERT			980.02			991.85	
62700 HEALTH BENEFITS	334.32			340.32			
62710 HEALTH - CERTIFIED			339.60			339.60	
62910 OTHER BENEFITS-CERTIFIED				25.83		16.01	
2214 - INSTRUCTIONAL STAFF ADVIS	8,949.29	0.10	8,899.14	9,027.85	0.10	9,017.99	0.10

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	42,944.97	1.00	45,916.39	48,237.30	1.00	59,431.41	1.00
61120 CLASSIFIED		0.60	16,588.80	16,754.40	0.60	16,754.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			44.88			
62114 DENTAL	282.48			451.97			
62115 HOSPITAL INDEMNITY	60.96			97.54			
62116 SHORT TERM DISABILITY	62.88			100.61			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	3,280.29			4,927.48			
62210 SOCIAL SECURITY - CERT			3,512.60			4,546.50	
62220 SOCIAL SECURITY - CLASSIF			1,269.04			1,281.71	
62300 TEACHER RETIREMENT CONTRI	6,012.31			9,098.80			
62310 TEACHER RETIRE - CERT			6,428.29			8,320.40	
62320 TEACHER RETIRE - CLASSIF			2,322.43			2,345.62	
62700 HEALTH BENEFITS				2,041.63			
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	177.29			175.83		134.31	
62920 OTHER BENEFITS-CLASSIFIED						37.86	
66100 GENERAL SUPPL & MATERIALS	1,373.50		4,337.00			1,096.00	
66420 LIBRARY BOOKS	4,802.08			5,714.05		4,000.00	
2222 - SCHOOL LIBRARY SERVICES	59,029.40	1.60	83,107.15	87,644.49	1.60	104,076.81	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,785.00	1.00	21,409.00	21,776.23	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,475.08			1,606.93			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	2,909.93			3,048.71			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,362.55			3,402.63			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	234.58			118.19		330.82	
2230 - INSTR-RELATED TECHNOLOGY	29,193.86	1.00	29,866.77	30,379.41	1.00	31,530.87	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,094.36	1.00	86,591.00	87,659.00	1.00	90,115.00	1.00
61120 CLASSIFIED	57,072.00	2.00	58,800.00	59,250.44	2.00	61,176.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,854.44			11,071.55			
62210 SOCIAL SECURITY - CERT			6,624.21			6,893.80	
62220 SOCIAL SECURITY - CLASSIF			4,498.20			4,679.97	
62300 TEACHER RETIREMENT CONTRI	20,183.22			20,567.29			
62310 TEACHER RETIRE - CERT			12,122.74			12,616.10	
62320 TEACHER RETIRE - CLASSIF			8,232.00			8,564.64	
62700 HEALTH BENEFITS	6,685.44			9,924.60			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	359.56			319.57		203.66	
62920 OTHER BENEFITS-CLASSIFIED	644.12			370.99		138.26	
65310 TELEPHONE	460.48		500.00	316.02		400.00	
2410 - OFFICE OF THE PRINCIPAL	184,646.02	3.00	185,452.55	190,771.86	3.00	196,267.83	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,420.09		4,900.00	6,053.61		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,420.09		4,900.00	6,053.61		4,900.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	64,157.46	3.00	65,566.00	64,317.02	3.00	62,291.00	3.00
61300 OVERTIME	863.68			349.46			
62112 LIFE INSURANCE	57.80			56.10			
62114 DENTAL	800.36			776.82			
62115 HOSPITAL INDEMNITY	152.40			167.64			
62116 SHORT TERM DISABILITY	157.20			172.92			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,810.68			4,858.27			
62220 SOCIAL SECURITY - CLASSIF			5,015.80			4,765.25	
62300 TEACHER RETIREMENT CONTRI	4,497.61			4,498.57			
62320 TEACHER RETIRE - CLASSIF			4,761.54			4,215.68	
62700 HEALTH BENEFITS	9,441.04			9,357.48			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS	1,315.79		1,262.20	1,301.32		1,287.16	
62920 OTHER BENEFITS-CLASSIFIED	724.09			437.56		915.68	
2611 - CUSTODIAN	86,978.11	3.00	88,073.70	86,293.16	3.00	84,942.93	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,443.77		9,000.00	7,678.35		9,000.00	
66210 NATURAL GAS	16,778.97		27,787.50	13,732.61		20,000.00	
66220 ELECTRICITY	50,626.98		54,121.50	43,646.92		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	75,849.72		90,909.00	65,057.88		79,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	2,004.66	1.00	16,671.00	17,006.00	1.00	17,516.00	1.00
62112 LIFE INSURANCE	2.55			20.40			
62114 DENTAL	35.31			282.48			
62115 HOSPITAL INDEMNITY	7.62			60.96			
62116 SHORT TERM DISABILITY	7.86			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	153.35			1,300.91			
62220 SOCIAL SECURITY - CLASSIF			1,275.33			1,339.97	
62300 TEACHER RETIREMENT CONTRI	280.65			2,380.85			
62320 TEACHER RETIRE - CLASSIF			2,333.94			2,452.24	
62700 HEALTH BENEFITS	395.34			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	22.62			92.04		39.59	
2660 - SECURITY SERVICES	2,909.96	1.00	24,102.99	24,609.22	1.00	25,170.52	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	(335.95)			105.88		100.00	
2790 - OTHER STUDENT TRANS SVCS	(335.95)			105.88		100.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	8,505.25		8,000.00	3,954.94		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	8,505.25		8,000.00	3,954.94		4,000.00	
0020 MCDERMOTT Totals	2,317,707.12	46.50	2,477,646.73	2,463,020.39	45.50	2,513,592.00	44.50

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	53,925.00	1.00	53,446.00	54,090.00	1.00	54,090.00	1.00
61120 CLASSIFIED	20,672.65	1.00	21,409.00	21,839.00	1.00	22,505.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,150.54			5,254.08			
62210 SOCIAL SECURITY - CERT			4,088.62			4,137.89	
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	10,444.19			10,630.55			
62310 TEACHER RETIRE - CERT			7,482.44			7,572.60	
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	6,723.41			6,803.42			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				172.59		122.24	
62920 OTHER BENEFITS-CLASSIFIED				118.19		330.82	
65810 TRAVEL - CERTIFIED				130.00			
66100 GENERAL SUPPL & MATERIALS	1,621.77		1,000.00	1,766.44		986.00	
66150 SUPPLIES-SUPPLY CENTER	97.25		500.00	50.78		500.00	
68100 DUES AND FEES			110.00	185.00		110.00	
1105 - PRESCHOOL	99,500.49	2.00	100,328.79	101,905.73	2.00	102,884.56	2.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS				2,089.78		6,133.67	
67300 EQUIPMENT				(4,536.00)			
67330 FURNITURE & EQUIPMENT				4,536.00			
67340 TECH RELATED HARDWARE				4,536.00			
1120 - ELEMENTARY				6,625.78		6,133.67	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	103.56						
2790 - OTHER STUDENT TRANS SVCS	103.56						

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,260.70		2,000.00	1,407.55		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,260.70		2,000.00	1,407.55		2,000.00	
0021 CARVER MAGNET Totals	101,864.75	2.00	102,328.79	109,939.06	2.00	111,018.23	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	98,739.00	2.00	99,505.00	100,725.00	2.00	101,986.00	2.00
61120 CLASSIFIED	33,487.08	2.00	36,366.00	36,357.18	2.00	38,239.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,771.55			10,298.27			
62210 SOCIAL SECURITY - CERT			7,612.14			7,801.93	
62220 SOCIAL SECURITY - CLASSIF			2,782.00			2,925.28	
62300 TEACHER RETIREMENT CONTRI	18,511.71			19,191.41			
62310 TEACHER RETIRE - CERT			13,930.70			14,278.04	
62320 TEACHER RETIRE - CLASSIF			5,091.24			5,353.46	
62700 HEALTH BENEFITS	10,088.15			10,207.77			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				321.33		230.48	
62920 OTHER BENEFITS-CLASSIFIED				198.61		562.11	
66100 GENERAL SUPPL & MATERIALS	2,008.50		1,340.00	1,617.98		800.00	
66150 SUPPLIES-SUPPLY CENTER	755.14		1,340.00			550.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	175,142.49	4.00	179,936.44	180,698.91	4.00	188,091.66	4.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	177,187.14	3.00	127,229.00	109,765.99	2.00	65,883.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	13,332.67			8,204.77			
62210 SOCIAL SECURITY - CERT			9,733.02			5,040.05	
62300 TEACHER RETIREMENT CONTRI	17,515.37			15,367.30			
62310 TEACHER RETIRE - CERT			8,698.90			9,223.62	
62700 HEALTH BENEFITS	6,725.29			6,805.27			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	731.49			363.68		148.90	
66100 GENERAL SUPPL & MATERIALS				3,103.73			
66150 SUPPLIES-SUPPLY CENTER				4,509.02			
1110 - KINDERGARTEN	216,808.84	3.00	153,330.84	148,997.68	2.00	84,130.53	1.00

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1120 - ELEMENTARY							
61110 CERTIFIED	424,199.02	10.60	489,845.40	571,952.47	11.60	505,183.40	11.60
61117 STIPENDS - CERT	1,300.00			1,187.75			
61120 CLASSIFIED	118,365.39	6.00	120,588.00	113,932.54	6.00	103,942.00	6.00
61300 OVERTIME	17.59			77.88			
62110 GROUP INSURANCE			5,132.74			5,091.94	
62112 LIFE INSURANCE	451.52			545.02			
62114 DENTAL	4,554.99			5,343.58			
62115 HOSPITAL INDEMNITY	980.44			1,153.16			
62116 SHORT TERM DISABILITY	1,011.32			1,189.48			
62120 GROUP INS - CLASSIFIED			2,560.32			2,166.24	
62200 SOCIAL SECURITY	40,527.54			51,505.63			
62210 SOCIAL SECURITY - CERT			37,473.17			38,646.52	
62220 SOCIAL SECURITY - CLASSIF			9,224.99			7,951.56	
62300 TEACHER RETIREMENT CONTRI	76,143.45			96,200.99			
62310 TEACHER RETIRE - CERT			68,578.36			70,725.68	
62320 TEACHER RETIRE - CLASSIF			16,882.32			14,551.88	
62700 HEALTH BENEFITS	44,824.17			55,391.21			
62710 HEALTH - CERTIFIED			30,564.00			30,564.00	
62720 HEALTH - CLASSIFED			20,376.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	1,751.25			1,864.64		1,141.73	
62920 OTHER BENEFITS-CLASSIFIED	672.50			624.83		1,527.94	
63310 PROF EMP TRAIN/DEV CERT	425.00						
65320 POSTAGE	145.37		200.00	176.69		150.00	
65400 ADVERTISING				384.40			
65500 PRINTING & BINDING INT	62.00		200.00			400.00	
65505 PRINTING & BINDING EXT	175.00						
65515 COPIER LEASE	6,618.88			7,180.79			
65810 TRAVEL - CERTIFIED	2,240.74		1,193.00	395.93		400.00	
66100 GENERAL SUPPL & MATERIALS	7,471.44		7,800.00	7,270.66		8,886.00	
66150 SUPPLIES-SUPPLY CENTER	5,559.61		6,000.00	371.91		6,786.00	
66170 SUPPLIES - FOOD(NON C/N)	4.05		800.00	635.50		800.00	
1120 - ELEMENTARY	737,501.27	16.60	817,418.30	917,385.06	17.60	815,894.89	17.60

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	60,514.10	0.30	74,084.40	61,389.65	1.30	58,896.00	1.00
62110 GROUP INSURANCE			570.64			438.96	
62112 LIFE INSURANCE	35.68			35.92			
62114 DENTAL	308.35			310.72			
62115 HOSPITAL INDEMNITY	66.50			67.04			
62116 SHORT TERM DISABILITY	68.74			69.20			
62200 SOCIAL SECURITY	4,219.33			4,231.37			
62210 SOCIAL SECURITY - CERT			5,667.46			4,505.54	
62300 TEACHER RETIREMENT CONTRI	8,471.97			8,594.55			
62310 TEACHER RETIRE - CERT			10,371.82			8,245.44	
62700 HEALTH BENEFITS	3,702.54			3,742.96			
62710 HEALTH - CERTIFIED			4,414.80			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	249.82			215.03		133.10	
1210 - ITINERANT INSTRUCTION	77,637.03	0.30	95,109.12	78,656.44	1.30	75,615.04	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED				32,443.47		31,443.50	0.50
62110 GROUP INSURANCE						219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				141.12			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY				2,289.66			
62210 SOCIAL SECURITY - CERT						2,405.43	
62300 TEACHER RETIREMENT CONTRI				4,541.98			
62310 TEACHER RETIRE - CERT						4,402.09	
62700 HEALTH BENEFITS				1,701.36			
62710 HEALTH - CERTIFIED						1,698.00	
62910 OTHER BENEFITS-CERTIFIED				105.86		71.06	
1220 - RESOURCE ROOM				41,301.69		40,239.56	0.50

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Unit Func Obj - Description 0022 BASELINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	101,421.80	2.00	100,370.00	85,595.97	2.00	87,847.00	2.00
61120 CLASSIFIED	40,019.00	2.00	40,987.00	22,021.76	2.00	20,577.00	1.00
61300 OVERTIME				71.17			
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	106.08			73.78			
62114 DENTAL	1,129.92			753.28			
62115 HOSPITAL INDEMNITY	243.84			162.56			
62116 SHORT TERM DISABILITY	251.52			167.68			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	10,441.29			7,788.48			
62210 SOCIAL SECURITY - CERT			7,678.30			6,720.29	
62220 SOCIAL SECURITY - CLASSIF			3,135.51			1,574.14	
62300 TEACHER RETIREMENT CONTRI	19,801.97			15,076.47			
62310 TEACHER RETIRE - CERT			14,051.80			12,298.58	
62320 TEACHER RETIRE - CLASSIF			5,738.18			2,880.78	
62700 HEALTH BENEFITS	10,086.51			9,073.73			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	418.68			308.46		198.53	
62920 OTHER BENEFITS-CLASSIFIED	451.66			126.74		302.48	
1240 - SPECIAL CLASS 1:10	184,372.27	4.00	187,296.55	141,220.08	4.00	143,891.44	3.00
1555 - LITERACY							
61110 CERTIFIED	42,123.82		49,391.00	51,691.57	1.00	68,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			27.20			
62114 DENTAL	270.71			235.40			
62115 HOSPITAL INDEMNITY	58.42			50.80			
62116 SHORT TERM DISABILITY	60.26			52.40			
62200 SOCIAL SECURITY	3,189.52			3,798.84			
62210 SOCIAL SECURITY - CERT			3,778.41			5,269.55	
62300 TEACHER RETIREMENT CONTRI	5,897.36			7,236.79			
62310 TEACHER RETIRE - CERT			6,914.74			9,643.62	
62700 HEALTH BENEFITS	3,220.93			2,835.57			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				129.34		155.68	
1555 - LITERACY	54,852.30		63,919.11	66,057.91	1.00	87,786.81	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,168.35	0.50	31,067.50	26,970.43	0.50	31,443.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,835.40			1,971.23			
62210 SOCIAL SECURITY - CERT			2,376.66			2,405.43	
62300 TEACHER RETIREMENT CONTRI	3,523.51			3,775.79			
62310 TEACHER RETIRE - CERT			4,349.45			4,402.09	
62700 HEALTH BENEFITS	1,681.36			1,701.35			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	103.90			92.34		71.06	
1910 - GIFTED AND TALENTED	32,531.88	0.50	39,711.09	34,730.50	0.50	40,239.56	0.50
1915 - MUSIC							
61110 CERTIFIED	46,113.28	1.00	47,709.00	50,930.06	1.00	52,567.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,499.57			3,877.26			
62210 SOCIAL SECURITY - CERT			3,649.74			4,021.38	
62300 TEACHER RETIREMENT CONTRI	6,455.83			7,130.20			
62310 TEACHER RETIRE - CERT			6,679.26			7,359.38	
62700 HEALTH BENEFITS	3,362.69			3,402.22			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	190.37			163.75		118.80	
1915 - MUSIC	60,060.70	1.00	61,872.96	65,942.45	1.00	67,901.52	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	19,774.00	0.60	20,179.80	16,751.59	0.60	21,189.00	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			18.04			
62114 DENTAL	169.44			155.32			
62115 HOSPITAL INDEMNITY	36.48			33.44			
62116 SHORT TERM DISABILITY	37.68			34.54			
62200 SOCIAL SECURITY	1,510.57			1,275.26			
62210 SOCIAL SECURITY - CERT			1,543.75			1,620.96	
62300 TEACHER RETIREMENT CONTRI	2,768.36			2,345.17			
62310 TEACHER RETIRE - CERT			2,825.17			2,966.46	
62700 HEALTH BENEFITS	2,017.68			1,871.54			
62710 HEALTH - CERTIFIED			2,037.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	81.63			52.20		47.89	
1960 - FINE ARTS	26,415.52	0.60	26,849.70	22,537.10	0.60	28,125.29	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	68,573.00	1.00	68,094.00	68,883.00	1.00	68,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,199.58			5,233.79			
62210 SOCIAL SECURITY - CERT			5,209.19			5,269.55	
62300 TEACHER RETIREMENT CONTRI	9,600.21			9,643.72			
62310 TEACHER RETIRE - CERT			9,533.16			9,643.62	
62700 HEALTH BENEFITS	3,362.62			3,402.57			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	169.86			219.90		155.68	
2120 - GUIDANCE SERVICES	87,344.23	1.00	86,671.31	87,821.94	1.00	87,786.81	1.00

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2134 - NURSES							
61120 CLASSIFIED	15,820.80	0.40	21,500.00	18,174.48	0.50	19,974.00	0.50
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62120 GROUP INS - CLASSIFIED			183.74			219.48	
62200 SOCIAL SECURITY	1,048.35			1,390.38			
62220 SOCIAL SECURITY - CLASSIF			1,644.75			1,528.01	
62300 TEACHER RETIREMENT CONTRI	2,214.93			2,544.48			
62320 TEACHER RETIRE - CLASSIF			3,010.00			2,796.36	
62700 HEALTH BENEFITS	1,681.36			1,701.33			
62720 HEALTH - CLASSIFED			1,358.40			1,698.00	
62920 OTHER BENEFITS-CLASSIFIED	178.56			99.34		45.14	
2134 - NURSES	21,163.36	0.40	27,696.89	24,129.61	0.50	26,260.99	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	120,891.70	1.00	60,749.88	129,008.17	1.00	61,483.49	1.00
61120 CLASSIFIED		0.40	8,314.00	7,804.47	0.40	8,735.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	62.56			73.44			
62114 DENTAL	541.42			677.95			
62115 HOSPITAL INDEMNITY	116.84			146.30			
62116 SHORT TERM DISABILITY	120.52			150.91			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	8,920.95			10,135.68			
62210 SOCIAL SECURITY - CERT			4,647.37			4,703.49	
62220 SOCIAL SECURITY - CLASSIF			636.02			668.27	
62300 TEACHER RETIREMENT CONTRI	16,924.76			19,153.72			
62310 TEACHER RETIRE - CERT			8,504.98			8,607.69	
62320 TEACHER RETIRE - CLASSIF			1,163.96			1,222.98	
62700 HEALTH BENEFITS	6,421.85			8,166.43			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED	499.08			470.57		138.95	
62920 OTHER BENEFITS-CLASSIFIED						19.74	
66100 GENERAL SUPPL & MATERIALS	3,577.46		2,000.00	1,775.34		2,184.00	
66420 LIBRARY BOOKS			1,402.00	1,318.91		2,184.00	
2222 - SCHOOL LIBRARY SERVICES	158,077.14	1.40	92,782.25	178,881.89	1.40	95,312.25	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,360.16	0.60	12,471.00	11,766.71	0.60	13,103.40	0.60
62112 LIFE INSURANCE	20.40			12.24			
62114 DENTAL	282.48			169.49			
62115 HOSPITAL INDEMNITY	60.96			36.58			
62116 SHORT TERM DISABILITY	62.88			37.73			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	1,514.83			870.30			
62220 SOCIAL SECURITY - CLASSIF			954.03			1,002.41	
62300 TEACHER RETIREMENT CONTRI	2,850.36			1,647.37			
62320 TEACHER RETIRE - CLASSIF			1,745.94			1,834.48	
62700 HEALTH BENEFITS	3,362.90			2,041.66			
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62920 OTHER BENEFITS-CLASSIFIED				107.87		192.62	
2230 - INSTR-RELATED TECHNOLOGY	28,514.97	0.60	17,464.61	16,689.95	0.60	18,426.55	0.60

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,858.00	1.00	89,866.00	90,958.00	1.00	90,922.00	1.00
61120 CLASSIFIED	34,083.39	1.00	35,100.00	35,481.06	1.00	35,460.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,190.14			9,417.07			
62210 SOCIAL SECURITY - CERT			6,874.75			6,955.53	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	10,163.06			17,701.50			
62310 TEACHER RETIRE - CERT			12,581.24			12,729.08	
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,685.33			6,805.18			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	370.97			331.66		205.48	
62920 OTHER BENEFITS-CLASSIFIED	384.67			221.46		80.14	
65310 TELEPHONE	837.32		1,000.00	365.65		378.00	
2410 - OFFICE OF THE PRINCIPAL	152,438.56	2.00	160,678.82	162,147.26	2.00	162,065.00	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,036.76		4,200.00	5,235.49		4,200.00	
2590 - OTHER SUPPORT SERVICES-BU	4,036.76		4,200.00	5,235.49		4,200.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	70,718.08	3.00	68,140.00	68,986.28	3.00	70,652.00	3.00
61300 OVERTIME	132.00						
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,130.62			5,095.58			
62220 SOCIAL SECURITY - CLASSIF			5,212.71			5,404.88	
62300 TEACHER RETIREMENT CONTRI	5,551.08			5,292.09			
62320 TEACHER RETIRE - CLASSIF			5,257.56			5,525.24	
62700 HEALTH BENEFITS	9,440.85			9,640.75			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS	1,247.95		1,223.44	1,247.51		1,247.44	
62920 OTHER BENEFITS-CLASSIFIED	798.13			471.38		1,038.58	
2611 - CUSTODIAN	94,227.75	3.00	91,301.87	91,942.63	3.00	95,336.30	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,485.61		8,500.00	4,650.08		7,000.00	
66210 NATURAL GAS	19,623.72		22,443.75	14,589.61		20,000.00	
66220 ELECTRICITY	33,036.77		35,226.00	31,034.73		36,000.00	
2620 - MAINTENANCE OF BUILDINGS	57,146.10		66,169.75	50,274.42		63,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,957.46	1.00	20,544.00	21,528.38	1.00	21,592.00	1.00
61300 OVERTIME	169.27			384.35			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,539.65			1,676.42			
62220 SOCIAL SECURITY - CLASSIF			1,571.62			1,651.79	
62300 TEACHER RETIREMENT CONTRI	2,817.73			3,067.76			
62320 TEACHER RETIRE - CLASSIF			2,876.16			3,022.88	
62700 HEALTH BENEFITS	3,362.66			3,402.59			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	225.24			118.62		48.80	
2660 - SECURITY SERVICES	28,498.73	1.00	28,814.50	30,604.84	1.00	30,138.19	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,385.15			1,243.20		596.00	
2790 - OTHER STUDENT TRANS SVCS	1,385.15			1,243.20		596.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,283.50		4,000.00	2,975.10		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,283.50		4,000.00	2,975.10		2,000.00	
0022 BASELINE Totals	2,203,350.93	39.40	2,206,224.11	2,350,386.53	41.50	2,158,348.39	39.70

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	405,365.74	9.00	410,969.00	415,161.47	9.00	361,333.00	9.00
61117 STIPENDS - CERT	343.20			917.21			
61120 CLASSIFIED	252,901.09	13.80	277,459.00	287,175.79	14.00	306,873.00	15.00
61300 OVERTIME				7.76			
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	573.68			591.26			
62114 DENTAL	6,418.38			6,661.82			
62115 HOSPITAL INDEMNITY	1,385.11			1,437.64			
62116 SHORT TERM DISABILITY	1,428.73			1,472.44			
62120 GROUP INS - CLASSIFIED			5,974.08			6,337.92	
62200 SOCIAL SECURITY	47,434.34			50,995.06			
62210 SOCIAL SECURITY - CERT			31,439.11			27,641.98	
62220 SOCIAL SECURITY - CLASSIF			21,225.62			23,475.77	
62300 TEACHER RETIREMENT CONTRI	92,205.76			98,457.39			
62310 TEACHER RETIRE - CERT			57,535.66			50,586.62	
62320 TEACHER RETIRE - CLASSIF			38,844.26			42,962.22	
62700 HEALTH BENEFITS	66,346.87			74,001.83			
62710 HEALTH - CERTIFIED			27,168.00			30,564.00	
62720 HEALTH - CLASSIFED			40,752.00			44,148.00	
62910 OTHER BENEFITS-CERTIFIED				1,325.89		816.61	
62920 OTHER BENEFITS-CLASSIFIED				1,608.92		4,511.00	
63410 PUPIL SERVICES							
64400 RENTALS	500.00						
65320 POSTAGE	98.95		200.00	54.32		200.00	
65500 PRINTING & BINDING INT							
65515 COPIER LEASE	2,499.31			2,821.31			
65810 TRAVEL - CERTIFIED			1,000.00	817.82		1,000.00	
66100 GENERAL SUPPL & MATERIALS	9,380.20		7,400.00	22,093.36		7,400.00	
66150 SUPPLIES-SUPPLY CENTER	1,750.66		1,500.00	4,769.88		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	285.00			647.80			
68100 DUES AND FEES	2,500.00		2,500.00			1,500.00	
1105 - PRESCHOOL	891,417.02	22.80	927,917.37	971,018.97	23.00	914,800.76	24.00

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	45,924.00	1.00	47,316.00	47,784.00	1.00	49,236.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,341.80			3,510.62			
62220 SOCIAL SECURITY - CLASSIF			3,619.67			3,766.55	
62300 TEACHER RETIREMENT CONTRI	6,429.36			6,689.76			
62320 TEACHER RETIRE - CLASSIF			6,624.24			6,893.04	
62700 HEALTH BENEFITS	3,362.72			3,402.67			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	518.30			261.22		111.27	
2134 - NURSES	60,015.14	1.00	61,394.87	62,087.23	1.00	63,841.82	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	64,312.63	1.00	63,833.63	64,604.48	1.00	64,604.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,853.09			4,900.34			
62210 SOCIAL SECURITY - CERT			4,883.27			4,942.24	
62300 TEACHER RETIREMENT CONTRI	9,003.85			9,044.59			
62310 TEACHER RETIRE - CERT			8,936.71			9,044.63	
62700 HEALTH BENEFITS	3,342.71			3,402.71			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				235.59		146.01	
62920 OTHER BENEFITS-CLASSIFIED							
2212 - INST/CURR DEV CURR SPLST	81,951.24	1.00	81,488.57	82,626.67	1.00	82,572.32	1.00
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	2,459.04		1,890.00	2,024.49		2,520.00	
66150 SUPPLIES-SUPPLY CENTER	238.41			675.51			
2222 - SCHOOL LIBRARY SERVICES	2,697.45		1,890.00	2,700.00		2,520.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	85,105.00	1.00	85,105.00	86,173.00	1.00	86,173.00	1.00
61120 CLASSIFIED	36,079.00	1.00	35,600.00	35,960.00	1.00	35,960.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,565.92			8,663.09			
62210 SOCIAL SECURITY - CERT			6,510.53			6,592.23	
62220 SOCIAL SECURITY - CLASSIF			2,723.40			2,750.94	
62300 TEACHER RETIREMENT CONTRI	10,157.35			17,098.80			
62310 TEACHER RETIRE - CERT			11,914.70			12,064.22	
62320 TEACHER RETIRE - CLASSIF			4,984.00			5,034.40	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				314.09		194.75	
62920 OTHER BENEFITS-CLASSIFIED				224.61		81.27	
65310 TELEPHONE	459.42			316.02			
2490 - OTHER SPT SERVICES-SCH AD	147,917.81	2.00	154,495.31	156,420.73	2.00	156,508.49	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,525.04		3,800.00	3,700.75		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,525.04		3,800.00	3,700.75		3,800.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	47,178.00	2.00	47,191.00	48,279.54	2.00	48,643.00	2.00
61300 OVERTIME	948.94			1,165.94			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,617.86			3,740.78			
62220 SOCIAL SECURITY - CLASSIF			3,610.12			3,721.19	
62300 TEACHER RETIREMENT CONTRI	2,291.01			2,416.49			
62320 TEACHER RETIRE - CLASSIF			2,330.16			2,449.44	
62700 HEALTH BENEFITS	6,645.89			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	1,270.46		1,221.88	1,287.36		1,245.88	
62920 OTHER BENEFITS-CLASSIFIED	532.46			336.26		715.05	
2611 - CUSTODIAN	63,338.06	2.00	61,998.60	64,885.25	2.00	64,420.00	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,710.11		4,500.00	5,017.11		6,000.00	
66210 NATURAL GAS	16,980.93		16,922.35	11,766.86		17,000.00	
66220 ELECTRICITY	27,965.56		27,018.00	27,899.76		29,000.00	
2620 - MAINTENANCE OF BUILDINGS	49,656.60		48,440.35	44,683.73		52,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	880.30			803.64		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	880.30			803.64		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	20,358.00		18,000.00	13,775.94		18,000.00	
3120 - FOOD PREP/DISPENSING SVCS	20,358.00		18,000.00	13,775.94		18,000.00	
0023 FAIR PARK ECC Totals	1,322,669.04	28.80	1,360,425.07	1,403,615.29	29.00	1,360,773.39	30.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	99,726.76	2.00	90,219.00	43,916.37	2.00	66,847.00	2.00
61120 CLASSIFIED	60,380.90	2.00	36,409.00	62,573.02	2.00	40,765.00	2.00
61300 OVERTIME	104.16						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	126.48			100.64			
62114 DENTAL	1,412.40			1,188.77			
62115 HOSPITAL INDEMNITY	304.80			256.54			
62116 SHORT TERM DISABILITY	314.40			264.62			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	12,074.45			8,074.06			
62210 SOCIAL SECURITY - CERT			6,901.75			5,113.79	
62220 SOCIAL SECURITY - CLASSIF			2,785.29			3,118.52	
62300 TEACHER RETIREMENT CONTRI	22,429.74			14,908.46			
62310 TEACHER RETIRE - CERT			12,630.66			9,358.58	
62320 TEACHER RETIRE - CLASSIF			5,097.26			5,707.10	
62700 HEALTH BENEFITS	10,088.12			10,916.98			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	411.71			145.89		151.07	
62920 OTHER BENEFITS-CLASSIFIED				338.90		599.24	
65320 POSTAGE	43.29			42.00		50.00	
66100 GENERAL SUPPL & MATERIALS	2,913.23		2,000.00	2,800.88		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	466.05		750.00	101.77		600.00	
68100 DUES AND FEES	50.00		50.00	129.25		150.00	
1105 - PRESCHOOL	210,846.49	4.00	168,794.96	145,758.15	4.00	146,379.66	4.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	158,058.00	3.00	149,744.00	151,566.00	3.00	152,828.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	11,214.98			11,323.87			
62210 SOCIAL SECURITY - CERT			11,455.43			11,691.35	
62300 TEACHER RETIREMENT CONTRI	22,128.15			21,219.20			
62310 TEACHER RETIRE - CERT			20,964.16			21,395.92	
62700 HEALTH BENEFITS	10,088.16			10,578.35			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	652.52			483.57		345.40	
1110 - KINDERGARTEN	203,458.69	3.00	193,668.47	196,487.87	3.00	197,765.55	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	787,779.75	15.93	797,330.68	796,502.46	15.93	788,208.00	16.00
61120 CLASSIFIED	91,922.82	6.00	117,757.00	92,173.91	6.00	101,260.00	6.00
62110 GROUP INSURANCE			6,992.64			7,023.36	
62112 LIFE INSURANCE	623.20			622.69			
62114 DENTAL	5,924.17			5,924.17			
62115 HOSPITAL INDEMNITY	1,217.42			1,217.42			
62116 SHORT TERM DISABILITY	1,255.90			1,253.28			
62120 GROUP INS - CLASSIFIED			2,436.48			2,133.60	
62200 SOCIAL SECURITY	64,473.66			65,002.10			
62210 SOCIAL SECURITY - CERT			60,995.80			60,297.94	
62220 SOCIAL SECURITY - CLASSIF			9,008.42			7,746.39	
62300 TEACHER RETIREMENT CONTRI	120,295.95			124,562.82			
62310 TEACHER RETIRE - CERT			111,626.30			110,349.12	
62320 TEACHER RETIRE - CLASSIF			13,488.72			14,176.40	
62700 HEALTH BENEFITS	63,900.74			66,647.66			
62710 HEALTH - CERTIFIED			47,306.28			47,544.00	
62720 HEALTH - CLASSIFED			20,376.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	3,252.24			2,567.48		1,781.38	
62920 OTHER BENEFITS-CLASSIFIED	565.05			512.50		1,488.52	
63410 PUPIL SERVICES			100.00				
65320 POSTAGE	260.72		200.00	194.01		150.00	
65500 PRINTING & BINDING INT	1,436.71		100.00				
65505 PRINTING & BINDING EXT	88.84			280.84		300.00	
65515 COPIER LEASE	9,229.08			8,932.62			
65810 TRAVEL - CERTIFIED	435.60		2,600.00	408.60		461.00	
66100 GENERAL SUPPL & MATERIALS	19,926.09		12,640.00	29,722.77		13,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,831.22		5,000.00	6,732.56		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)				265.80			
67330 FURNITURE & EQUIPMENT				6,049.89			
67340 TECH RELATED HARDWARE	1,424.35		2,792.00	11,032.28		5,500.00	
68100 DUES AND FEES			150.00	50.00		50.00	
1120 - ELEMENTARY	1,183,843.51	21.93	1,210,900.32	1,220,655.86	21.93	1,183,449.71	22.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	47,207.48	0.67	46,728.48	47,194.80	0.67	47,194.80	0.67
62110 GROUP INSURANCE			294.10			294.10	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,529.22			3,542.82			
62210 SOCIAL SECURITY - CERT			3,574.73			3,610.40	
62300 TEACHER RETIREMENT CONTRI	6,608.98			6,607.21			
62310 TEACHER RETIRE - CERT			6,541.99			6,607.27	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			2,275.32			2,275.32	
62910 OTHER BENEFITS-CERTIFIED	194.89			150.90		106.66	
1210 - ITINERANT INSTRUCTION	61,342.25	0.67	59,414.62	61,337.41	0.67	60,088.55	0.67
1220 - RESOURCE ROOM							
61110 CERTIFIED	2,651.64	0.50					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	2.04						
62114 DENTAL	17.67						
62115 HOSPITAL INDEMNITY	3.81						
62116 SHORT TERM DISABILITY	3.93						
62200 SOCIAL SECURITY	202.87						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	371.24						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	197.67						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	10.95						
1220 - RESOURCE ROOM	3,461.82	0.50					
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,127.37			1,981.25			
62200 SOCIAL SECURITY	540.76			149.67			
62300 TEACHER RETIREMENT CONTRI	997.83			277.38			
62700 HEALTH BENEFITS	0.44			0.16			
66170 SUPPLIES - FOOD(NON C/N)	91.95						
1511 - BEFORE/AFTER SCHOOL PROGR	8,758.35			2,408.46			

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,464.28	2.00	118,264.00	119,625.64	2.00	120,941.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	282.48			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62200 SOCIAL SECURITY	4,848.97			9,005.74			
62210 SOCIAL SECURITY - CERT			9,047.20			9,251.99	
62300 TEACHER RETIREMENT CONTRI	9,164.98			16,747.74			
62310 TEACHER RETIRE - CERT			16,556.96			16,931.74	
62700 HEALTH BENEFITS	3,362.72			6,805.46			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	270.26			210.21		273.33	
1910 - GIFTED AND TALENTED	83,550.17	2.00	151,538.08	153,272.71	2.00	155,067.98	2.00
1915 - MUSIC							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,903.38			4,932.48			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1915 - MUSIC	83,728.98	1.00	83,021.81	84,091.09	1.00	84,130.53	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	33,524.28	1.00	53,446.00	54,090.00	1.00	54,090.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			35.36			
62114 DENTAL	282.48			306.02			
62115 HOSPITAL INDEMNITY	60.96			66.04			
62116 SHORT TERM DISABILITY	62.88			68.12			
62200 SOCIAL SECURITY	2,547.18			4,074.17			
62210 SOCIAL SECURITY - CERT			4,088.62			4,137.89	
62300 TEACHER RETIREMENT CONTRI	4,693.41			7,572.68			
62310 TEACHER RETIRE - CERT			7,482.44			7,572.60	
62700 HEALTH BENEFITS	3,362.72			3,686.28			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	138.40			182.08		122.24	
1960 - FINE ARTS	44,704.95	1.00	68,852.02	70,080.75	1.00	69,757.69	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,848.00	1.00	63,094.00	63,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,552.65			4,719.44			
62210 SOCIAL SECURITY - CERT			4,826.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	8,658.67			8,943.63			
62310 TEACHER RETIRE - CERT			8,833.16			9,223.62	
62700 HEALTH BENEFITS	3,362.66			3,402.58			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	255.33			203.75		148.90	
2120 - GUIDANCE SERVICES	79,116.27	1.00	80,588.81	81,591.36	1.00	84,130.53	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	38,995.20	0.80	40,176.00	40,579.20	0.80	41,808.00	0.80
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	2,820.58			2,928.43			
62220 SOCIAL SECURITY - CLASSIF			3,073.46			3,198.31	
62300 TEACHER RETIREMENT CONTRI	5,459.28			5,681.07			
62320 TEACHER RETIRE - CLASSIF			5,624.64			5,853.12	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			2,716.80			2,716.80	
62920 OTHER BENEFITS-CLASSIFIED	440.10			221.80		94.49	
2134 - NURSES	51,516.84	0.80	51,942.06	53,252.18	0.80	54,021.88	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,697.79	1.00	60,749.88	46,112.54	1.00	54,255.03	1.00
61120 CLASSIFIED	11,250.80	0.40	11,059.20	11,169.60	0.40	11,169.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	395.52			324.90			
62115 HOSPITAL INDEMNITY	85.44			70.20			
62116 SHORT TERM DISABILITY	88.08			72.36			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,277.25			4,338.97			
62210 SOCIAL SECURITY - CERT			4,647.37			4,150.51	
62220 SOCIAL SECURITY - CLASSIF			846.03			854.47	
62300 TEACHER RETIREMENT CONTRI	9,792.79			8,019.52			
62310 TEACHER RETIRE - CERT			8,504.98			7,595.70	
62320 TEACHER RETIRE - CLASSIF			1,548.29			1,563.74	
62700 HEALTH BENEFITS	4,687.76			3,913.08			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED	242.33			224.21		122.62	
62920 OTHER BENEFITS-CLASSIFIED	126.98			61.05		25.24	
66100 GENERAL SUPPL & MATERIALS	5,876.62		426.00	5,116.76		918.00	
66150 SUPPLIES-SUPPLY CENTER	91.30			276.26		200.00	
66420 LIBRARY BOOKS			4,100.00			5,000.00	
2222 - SCHOOL LIBRARY SERVICES	96,653.46	1.40	97,245.79	79,732.09	1.40	91,218.95	1.40

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,409.00	1.00	22,061.00	22,383.35	1.00	23,185.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,585.05			1,687.94			
62220 SOCIAL SECURITY - CLASSIF			1,687.67			1,773.65	
62300 TEACHER RETIREMENT CONTRI	2,997.31			3,133.69			
62320 TEACHER RETIRE - CLASSIF			3,088.54			3,245.90	
62700 HEALTH BENEFITS	3,362.70			3,402.71			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				121.79		340.82	
2230 - INSTR-RELATED TECHNOLOGY	29,780.78	1.00	30,659.93	31,156.20	1.00	32,368.09	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	58,580.89	1.00	62,291.75	63,043.99	1.00	63,043.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62200 SOCIAL SECURITY	4,472.99			4,821.68			
62210 SOCIAL SECURITY - CERT			4,765.32			4,822.87	
62300 TEACHER RETIREMENT CONTRI	8,201.35			8,826.17			
62310 TEACHER RETIRE - CERT			8,720.85			8,826.16	
62700 HEALTH BENEFITS	2,947.38			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				229.90		142.48	
2297 - LITERACY FACILITATOR	74,586.70	1.00	79,612.88	80,763.42	1.00	80,670.46	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,630.00	1.00	88,660.00	89,752.00	1.00	89,769.00	1.00
61120 CLASSIFIED	35,579.00	1.00	35,100.00	35,460.00	1.00	35,460.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,027.33			9,230.28			
62210 SOCIAL SECURITY - CERT			6,782.49			6,867.33	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	17,389.29			17,529.60			
62310 TEACHER RETIRE - CERT			12,412.40			12,567.66	
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,685.42			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	365.90			327.21		202.88	
62920 OTHER BENEFITS-CLASSIFIED	401.55			221.46		80.14	
65310 TELEPHONE	632.14		360.00	327.69		550.00	
2410 - OFFICE OF THE PRINCIPAL	159,576.31	2.00	158,571.72	160,519.36	2.00	160,831.78	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,092.59		4,400.00	4,925.52		4,400.00	
2590 - OTHER SUPPORT SERVICES-BU	4,092.59		4,400.00	4,925.52		4,400.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	61,306.64	2.50	65,952.50	62,919.59	2.50	68,014.00	2.50
61300 OVERTIME	1,833.57			2,444.16			
62112 LIFE INSURANCE	38.25			37.40			
62114 DENTAL	529.65			517.88			
62115 HOSPITAL INDEMNITY	114.30			111.76			
62116 SHORT TERM DISABILITY	117.90			115.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,762.88			4,956.66			
62220 SOCIAL SECURITY - CLASSIF			5,045.37			5,203.07	
62300 TEACHER RETIREMENT CONTRI	4,277.78			4,404.23			
62320 TEACHER RETIRE - CLASSIF			4,951.31			5,155.92	
62700 HEALTH BENEFITS	6,220.10			6,238.32			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	1,303.45		1,223.44	1,356.24		1,247.44	
62920 OTHER BENEFITS-CLASSIFIED	691.91			458.23		999.80	
2611 - CUSTODIAN	81,196.43	2.50	84,818.06	83,559.75	2.50	88,265.67	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,443.89		5,100.00	8,030.77		8,600.00	
66210 NATURAL GAS	28,652.05		32,062.50	16,719.26		27,000.00	
66220 ELECTRICITY	36,146.42		42,066.00	38,198.09		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	70,242.36		79,228.50	62,948.12		70,600.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,043.10	1.00	21,170.00	20,456.05	1.00	22,248.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,502.96			1,545.73			
62220 SOCIAL SECURITY - CLASSIF			1,619.51			1,701.97	
62300 TEACHER RETIREMENT CONTRI	2,806.11			2,863.81			
62320 TEACHER RETIRE - CLASSIF			2,963.80			3,114.72	
62700 HEALTH BENEFITS	3,362.72			3,402.71			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	226.21			114.05		50.28	
2660 - SECURITY SERVICES	28,367.82	1.00	29,576.03	28,809.07	1.00	30,937.69	1.00

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3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,446.00		4,000.00	2,815.04		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,446.00		4,000.00	2,815.04		4,000.00	
0024 FOREST PARK Totals	2,564,183.15	44.80	2,637,834.06	2,605,076.79	44.30	2,599,394.72	44.37

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	62,614.00	1.00	37,370.00	37,686.32	1.00	39,099.00	1.00
61120 CLASSIFIED	20,962.00	1.00	21,409.00	22,002.25	1.00	22,505.00	1.00
61300 OVERTIME				3.94			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,165.85			4,514.19			
62210 SOCIAL SECURITY - CERT			2,858.81			2,991.07	
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	11,700.66			8,356.95			
62310 TEACHER RETIRE - CERT			5,231.80			5,473.86	
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	6,725.45			6,804.93			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				120.14		88.36	
62920 OTHER BENEFITS-CLASSIFIED				119.33		330.82	
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE			500.00			500.00	
66100 GENERAL SUPPL & MATERIALS			500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER			350.00			100.00	
68100 DUES AND FEES	50.00		50.00			230.00	
1105 - PRESCHOOL	109,083.64	2.00	80,562.34	80,473.73	2.00	84,348.12	2.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	135,274.20	3.00	169,489.00	171,449.28	3.00	172,819.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,295.16			12,937.12			
62210 SOCIAL SECURITY - CERT			12,965.91			13,220.66	
62300 TEACHER RETIREMENT CONTRI	18,938.45			24,003.01			
62310 TEACHER RETIRE - CERT			23,728.46			24,194.66	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	558.46			547.33		390.57	
66100 GENERAL SUPPL & MATERIALS				1,258.20			
1110 - KINDERGARTEN	173,108.59	3.00	214,292.25	218,317.26	3.00	218,733.77	3.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	842,889.67	19.00	646,909.00	625,273.90	14.00	658,366.00	14.00
61117 STIPENDS - CERT	25,525.45		32,870.00	45,921.43		26,500.00	
61120 CLASSIFIED	157,017.46	9.00	167,639.00	130,021.04	9.00	126,761.00	6.00
61300 OVERTIME	1,232.76			560.77			
62110 GROUP INSURANCE			5,903.76			5,862.96	
62112 LIFE INSURANCE	757.76			576.01			
62114 DENTAL	7,202.42			5,338.12			
62115 HOSPITAL INDEMNITY	1,615.26			1,212.95			
62116 SHORT TERM DISABILITY	1,666.14			1,251.15			
62120 GROUP INS - CLASSIFIED			3,873.12			2,560.32	
62200 SOCIAL SECURITY	75,889.21			59,548.19			
62210 SOCIAL SECURITY - CERT			49,488.52			50,365.01	
62220 SOCIAL SECURITY - CLASSIF			12,824.38			9,697.22	
62300 TEACHER RETIREMENT CONTRI	143,693.18			112,249.02			
62310 TEACHER RETIRE - CERT			90,567.26			92,171.24	
62320 TEACHER RETIRE - CLASSIF			23,469.46			17,746.54	
62700 HEALTH BENEFITS	76,713.24			58,908.92			
62710 HEALTH - CERTIFIED			37,356.00			44,148.00	
62720 HEALTH - CLASSIFED			27,168.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	3,479.75			2,043.94		1,487.91	
62920 OTHER BENEFITS-CLASSIFIED	1,772.11			664.06		1,863.37	
63210 INSTRUCTION SERVICES							
63310 PROF EMP TRAIN/DEV CERT	450.00			625.00		200.00	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE			1,305.00			1,019.00	
65320 POSTAGE	384.05		100.00	633.23		250.00	
65500 PRINTING & BINDING INT				93.00		150.00	
65505 PRINTING & BINDING EXT				1,684.42			
65515 COPIER LEASE	7,464.16			7,567.95			
65800 TRAVEL			6,000.00			1,000.00	
65810 TRAVEL - CERTIFIED	476.40		2,652.00			813.00	
66100 GENERAL SUPPL & MATERIALS	41,758.13		17,122.00	31,867.47		23,756.00	
66150 SUPPLIES-SUPPLY CENTER	6,888.06		10,420.00	5,715.32		6,665.00	
66170 SUPPLIES - FOOD(NON C/N)	315.43		1,217.00	909.12		2,103.00	
66300 FOOD			3,000.00			500.00	
67300 EQUIPMENT	5,088.46		7,000.00	2,230.89		5,000.00	
67340 TECH RELATED HARDWARE	4,004.67			1,551.42			
68100 DUES AND FEES	648.40		1,500.00	1,100.00		1,509.00	

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1120 - ELEMENTARY	1,406,932.17	28.00	1,148,384.50	1,097,547.32	23.00	1,097,474.57	20.00
1150 - ATHLETICS							
61117 STIPENDS - CERT	(511.72)						
62200 SOCIAL SECURITY	(39.18)						
62300 TEACHER RETIREMENT CONTRI	(71.68)						
1150 - ATHLETICS	(622.58)						
1198 - OTHER REGULAR							
61120 CLASSIFIED	27,091.69	1.00	22,466.00	24,312.35	1.00	22,917.00	1.00
61300 OVERTIME	1,024.70			2,802.56			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,118.01			2,069.72			
62220 SOCIAL SECURITY - CLASSIF			1,718.65			1,753.15	
62300 TEACHER RETIREMENT CONTRI	3,936.33			3,796.10			
62320 TEACHER RETIRE - CLASSIF			3,145.24			3,208.38	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	305.76			134.69		51.79	
1198 - OTHER REGULAR	38,265.93	1.00	31,152.61	36,944.86	1.00	31,753.04	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	54,924.00	1.00	56,592.00	57,156.00	1.00	58,896.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,562.75			3,742.04			
62210 SOCIAL SECURITY - CERT			4,329.29			4,505.54	
62300 TEACHER RETIREMENT CONTRI	7,689.36			8,001.84			
62310 TEACHER RETIRE - CERT			7,922.88			8,245.44	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	226.75			182.75		133.10	
1210 - ITINERANT INSTRUCTION	70,204.54	1.00	72,679.13	72,924.31	1.00	75,615.04	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	111,102.00	2.00	111,869.00	113,243.00	2.00	114,504.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,859.87			8,100.15			
62210 SOCIAL SECURITY - CERT			8,557.98			8,759.56	
62300 TEACHER RETIREMENT CONTRI	15,554.27			15,854.00			
62310 TEACHER RETIRE - CERT			15,661.66			16,030.56	
62700 HEALTH BENEFITS	6,725.30			6,805.40			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	458.67			361.26		258.77	
1220 - RESOURCE ROOM	142,578.03	2.00	143,758.56	145,241.73	2.00	147,222.81	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	52,306.00	1.00	51,827.00	52,450.00	1.00	52,450.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,812.86			3,994.13			
62210 SOCIAL SECURITY - CERT			3,964.77			4,012.43	
62300 TEACHER RETIREMENT CONTRI	7,322.85			7,342.96			
62310 TEACHER RETIRE - CERT			7,255.78			7,343.00	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	215.94			167.37		118.54	
1230 - SPECIAL CLASS 1:15	67,459.33	1.00	66,882.51	67,796.14	1.00	67,758.93	1.00

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1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED				11,948.56		21,839.00	1.00
62112 LIFE INSURANCE				9.35			
62114 DENTAL				129.47			
62115 HOSPITAL INDEMNITY				27.94			
62116 SHORT TERM DISABILITY				28.82			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				899.31			
62220 SOCIAL SECURITY - CLASSIF						1,670.68	
62300 TEACHER RETIREMENT CONTRI				1,672.84			
62320 TEACHER RETIRE - CLASSIF						3,057.46	
62700 HEALTH BENEFITS				1,559.58			
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				75.98		321.03	
1240 - SPECIAL CLASS 1:10				16,351.85		30,710.89	1.00
1560 - READING							
61110 CERTIFIED	51,415.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,874.84						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,198.04						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,361.93						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	212.26						
1560 - READING	66,501.03	1.00					

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	32,509.64	1.00	33,000.00	34,194.54	1.00	28,495.50	0.50
62110 GROUP INSURANCE			459.36			219.48	
62112 LIFE INSURANCE	31.28			19.68			
62114 DENTAL	270.71			169.44			
62115 HOSPITAL INDEMNITY	58.42			36.48			
62116 SHORT TERM DISABILITY	60.26			37.68			
62200 SOCIAL SECURITY	2,355.97			2,606.95			
62210 SOCIAL SECURITY - CERT			2,524.50			2,179.91	
62300 TEACHER RETIREMENT CONTRI	4,551.35			4,787.28			
62310 TEACHER RETIRE - CERT			4,620.00			3,989.37	
62700 HEALTH BENEFITS	3,220.94			2,041.55			
62710 HEALTH - CERTIFIED			3,396.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	134.21			109.11		64.40	
1910 - GIFTED AND TALENTED	43,192.78	1.00	43,999.86	44,002.71	1.00	36,646.66	0.50
1915 - MUSIC							
61110 CERTIFIED	54,360.64	1.00	55,661.00	54,265.71	1.00	57,581.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,967.97			4,039.67			
62210 SOCIAL SECURITY - CERT			4,258.07			4,404.95	
62300 TEACHER RETIREMENT CONTRI	7,610.43			7,597.23			
62310 TEACHER RETIRE - CERT			7,792.54			8,061.34	
62910 OTHER BENEFITS-CERTIFIED	224.42			179.75		130.13	
1915 - MUSIC	66,602.42	1.00	68,150.57	66,521.32	1.00	70,616.38	1.00

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1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	79,477.12		176,963.00	68,002.72	4.00	59,923.00	1.00
61120 CLASSIFIED				15,392.36		15,734.00	1.00
62110 GROUP INSURANCE			1,316.88			438.96	
62112 LIFE INSURANCE	51.68			55.76			
62114 DENTAL	447.26			588.50			
62115 HOSPITAL INDEMNITY	96.52			127.00			
62116 SHORT TERM DISABILITY	99.56			131.00			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	5,918.01			6,210.66			
62210 SOCIAL SECURITY - CERT			13,537.67			4,584.11	
62220 SOCIAL SECURITY - CLASSIF						1,203.65	
62300 TEACHER RETIREMENT CONTRI	11,126.78			11,675.46			
62310 TEACHER RETIRE - CERT			24,774.82			8,389.22	
62320 TEACHER RETIRE - CLASSIF						2,202.76	
62700 HEALTH BENEFITS	5,319.64			7,087.11			
62710 HEALTH - CERTIFIED			10,188.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				235.93		135.43	
62920 OTHER BENEFITS-CLASSIFIED				83.80		231.29	
1950 - ALT LEARNING ENVIRONMENT	102,536.57		226,780.37	109,590.30	4.00	100,061.14	2.00
1960 - FINE ARTS							
61110 CERTIFIED	38,616.00	1.00	39,862.00	40,360.00	1.00	41,622.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,954.04			3,070.28			
62210 SOCIAL SECURITY - CERT			3,049.44			3,184.08	
62300 TEACHER RETIREMENT CONTRI	5,406.24			5,650.39			
62310 TEACHER RETIRE - CERT			5,580.68			5,827.08	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	159.42			128.73		94.07	
1960 - FINE ARTS	50,937.38	1.00	52,327.08	53,051.08	1.00	54,562.19	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,877.69			4,929.02			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.51			3,402.55			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
2120 - GUIDANCE SERVICES	83,703.08	1.00	83,021.81	84,087.46	1.00	84,130.53	1.00
2134 - NURSES							
61120 CLASSIFIED	38,388.00	1.00	41,552.00	40,964.85	1.00	39,948.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,936.67			3,133.15			
62220 SOCIAL SECURITY - CLASSIF			3,178.73			3,056.02	
62300 TEACHER RETIREMENT CONTRI	5,374.32			5,735.15			
62320 TEACHER RETIRE - CLASSIF			5,817.28			5,592.72	
62700 HEALTH BENEFITS				3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	433.25			229.40		90.28	
2134 - NURSES	47,571.20	1.00	54,382.97	53,904.23	1.00	52,521.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00			1,000.00	
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT			1,000.00			1,310.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,317.50						
62200 SOCIAL SECURITY	101.18						
62300 TEACHER RETIREMENT CONTRI	184.48						
2191 - SPV OF STUDENTS(NON-INST)	1,603.16						
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,180.18	1.00	48,121.35	45,124.89	1.00		1.00
61120 CLASSIFIED	11,592.00	0.60	11,944.80	11,778.35	0.60	12,427.20	0.60
62110 GROUP INSURANCE			156.48				
62112 LIFE INSURANCE	44.88			43.52			
62114 DENTAL	451.92			169.44			
62115 HOSPITAL INDEMNITY	97.44			94.90			
62116 SHORT TERM DISABILITY	100.56			97.94			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,731.42			4,313.50			
62210 SOCIAL SECURITY - CERT			3,681.28				
62220 SOCIAL SECURITY - CLASSIF			913.78			950.68	
62300 TEACHER RETIREMENT CONTRI	10,748.12			7,966.51			
62310 TEACHER RETIRE - CERT			6,736.99				
62320 TEACHER RETIRE - CLASSIF			1,672.27			1,739.81	
62700 HEALTH BENEFITS	5,360.40			2,041.68			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	269.09			166.20			
62920 OTHER BENEFITS-CLASSIFIED	130.83			65.94		28.09	
66100 GENERAL SUPPL & MATERIALS	738.37		1,000.00	650.00		500.00	
66150 SUPPLIES-SUPPLY CENTER			360.00			500.00	
66420 LIBRARY BOOKS			2,000.00	1,695.16		3,522.00	
2222 - SCHOOL LIBRARY SERVICES	100,445.21	1.60	78,880.59	74,208.03	1.60	21,961.42	1.60

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,785.00	1.00	21,409.00	19,318.38	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,506.30			1,421.39			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	2,909.95			2,704.59			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,362.69			3,402.71			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	234.58			108.55		330.82	
2230 - INSTR-RELATED TECHNOLOGY	29,225.24	1.00	29,866.77	27,382.34	1.00	31,530.87	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				64,307.17			
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				4,144.58			
62300 TEACHER RETIREMENT CONTRI				9,003.02			
62700 HEALTH BENEFITS				3,119.15			
2294 - MATH FACILITATOR				80,976.30			

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	120,854.55	1.00	88,355.00	89,447.00	1.00	89,455.00	1.00
61120 CLASSIFIED	67,699.37	2.00	68,172.00	61,488.86	2.00	57,756.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	88.40			71.74			
62114 DENTAL	976.91			823.90			
62115 HOSPITAL INDEMNITY	210.82			177.80			
62116 SHORT TERM DISABILITY	217.46			183.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	14,028.13			11,302.81			
62210 SOCIAL SECURITY - CERT			6,759.16			6,843.31	
62220 SOCIAL SECURITY - CLASSIF			5,215.16			4,418.33	
62300 TEACHER RETIREMENT CONTRI	23,177.71			21,130.93			
62310 TEACHER RETIRE - CERT			12,369.70			12,523.70	
62320 TEACHER RETIRE - CLASSIF			9,544.08			8,085.84	
62700 HEALTH BENEFITS	11,536.97			9,924.14			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	498.93			326.09		202.17	
62920 OTHER BENEFITS-CLASSIFIED	764.06			402.94		130.53	
65310 TELEPHONE	502.41		300.00	316.02			
2410 - OFFICE OF THE PRINCIPAL	240,555.72	3.00	202,195.50	195,595.63	3.00	190,895.28	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,787.68		5,000.00	5,819.26		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	4,787.68		5,000.00	5,819.26		5,000.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	60,570.65	4.00	80,815.00	63,320.78	4.00	66,267.00	4.00
61300 OVERTIME	261.84			70.92			
62112 LIFE INSURANCE	60.35			73.10			
62114 DENTAL	835.67			1,012.22			
62115 HOSPITAL INDEMNITY	180.34			218.44			
62116 SHORT TERM DISABILITY	186.02			225.32			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	4,566.85			4,827.29			
62220 SOCIAL SECURITY - CLASSIF			6,182.35			5,069.43	
62300 TEACHER RETIREMENT CONTRI	6,690.94			8,874.78			
62320 TEACHER RETIRE - CLASSIF			11,314.10			9,277.38	
62700 HEALTH BENEFITS	9,886.38			12,634.05			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62820 PUBLIC RETIREMENT - CLASS	521.58						
62920 OTHER BENEFITS-CLASSIFIED	683.61			425.08		974.13	
2611 - CUSTODIAN	84,444.23	4.00	113,634.97	91,681.98	4.00	96,878.82	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,394.80		4,300.00	4,328.23		5,000.00	
66210 NATURAL GAS	26,655.33		28,024.05	18,334.78		28,000.00	
66220 ELECTRICITY	62,798.10		62,842.50	58,659.65		55,000.00	
2620 - MAINTENANCE OF BUILDINGS	93,848.23		95,166.55	81,322.66		88,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,355.71			1,558.44			
2790 - OTHER STUDENT TRANS SVCS	1,355.71			1,558.44			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,236.00		2,000.00	1,496.93		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,236.00		2,000.00	1,496.93		2,000.00	
0025 FRANKLIN ACADEMY Totals	3,026,555.29	53.60	2,814,118.94	2,706,795.87	51.60	2,589,732.44	47.10

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Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	614.72		2,465.00	859.45		1,500.00	
2590 - OTHER SUPPORT SERVICES-BU	614.72		2,465.00	859.45		1,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	31,584.00	1.00	31,584.00	32,208.00	1.00	32,208.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,353.68			2,416.62			
62220 SOCIAL SECURITY - CLASSIF			2,416.18			2,463.91	
62300 TEACHER RETIREMENT CONTRI	4,421.76			4,509.12			
62320 TEACHER RETIRE - CLASSIF			4,421.76			4,509.12	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	356.46			224.18		473.46	
2611 - CUSTODIAN	42,465.34	1.00	42,244.66	43,187.36	1.00	43,477.21	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,617.23		1,600.00	2,384.26		2,700.00	
66210 NATURAL GAS	9,315.22		9,839.15	9,052.97		10,000.00	
66220 ELECTRICITY	15,654.40		18,553.50	14,571.21		16,000.00	
2620 - MAINTENANCE OF BUILDINGS	26,586.85		29,992.65	26,008.44		28,700.00	
0026 GARLAND ACADEMY Totals	69,666.91	1.00	74,702.31	70,055.25	1.00	73,677.21	1.00

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	88,572.81	2.00	66,021.00	73,405.00	2.00	69,496.00	2.00
61120 CLASSIFIED	30,348.98	2.00	30,844.00	31,522.00	2.00	32,426.00	2.00
61300 OVERTIME	65.08			50.09			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,936.56			8,029.39			
62210 SOCIAL SECURITY - CERT			5,050.60			5,316.44	
62220 SOCIAL SECURITY - CLASSIF			2,359.57			2,480.59	
62300 TEACHER RETIREMENT CONTRI	16,658.10			14,696.81			
62310 TEACHER RETIRE - CERT			9,242.94			9,729.44	
62320 TEACHER RETIRE - CLASSIF			4,318.16			4,539.64	
62700 HEALTH BENEFITS	10,087.83			10,208.02			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				234.12		157.06	
62920 OTHER BENEFITS-CLASSIFIED				170.42		476.66	
63410 PUPIL SERVICES						400.00	
66100 GENERAL SUPPL & MATERIALS	3,302.78		2,559.00	3,621.18		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			400.00	74.51		400.00	
68100 DUES AND FEES	50.00		100.00			56.00	
1105 - PRESCHOOL	159,753.50	4.00	132,814.63	143,742.90	4.00	139,397.19	4.00
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS				5,887.47		2,304.22	
1120 - ELEMENTARY				5,887.47		2,304.22	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				84.36		1,000.00	
2790 - OTHER STUDENT TRANS SVCS				84.36		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,524.00		4,000.00	3,061.33		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,524.00		4,000.00	3,061.33		4,000.00	
0027 GIBBS MAGNET Totals	164,277.50	4.00	136,814.63	152,776.06	4.00	146,701.41	4.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	428,857.64	12.00	468,196.00	470,749.84	12.00	487,014.00	12.00
61120 CLASSIFIED	262,506.80	19.00	341,629.00	315,978.89	21.00	308,486.00	18.00
61300 OVERTIME	152.54			468.57			
62110 GROUP INSURANCE			5,287.92			5,267.52	
62112 LIFE INSURANCE	712.81			786.93			
62114 DENTAL	7,956.52			8,862.81			
62115 HOSPITAL INDEMNITY	1,717.04			1,912.62			
62116 SHORT TERM DISABILITY	1,771.12			1,962.38			
62120 GROUP INS - CLASSIFIED			9,061.44			7,680.96	
62200 SOCIAL SECURITY	50,906.91			58,898.84			
62210 SOCIAL SECURITY - CERT			35,816.98			37,256.57	
62220 SOCIAL SECURITY - CLASSIF			26,134.66			23,599.19	
62300 TEACHER RETIREMENT CONTRI	96,812.91			110,207.48			
62310 TEACHER RETIRE - CERT			65,547.44			68,181.96	
62320 TEACHER RETIRE - CLASSIF			47,828.06			43,188.04	
62700 HEALTH BENEFITS	88,004.35			106,188.24			
62710 HEALTH - CERTIFIED			37,356.00			40,752.00	
62720 HEALTH - CLASSIFED			67,920.00			61,128.00	
62910 OTHER BENEFITS-CERTIFIED				1,519.85		1,100.64	
62920 OTHER BENEFITS-CLASSIFIED				1,685.97		4,534.72	
63410 PUPIL SERVICES						2,000.00	
65100 STUDENT TRANSPORTATION SE			500.00			1,000.00	
65500 PRINTING & BINDING INT				850.00			
66100 GENERAL SUPPL & MATERIALS	10,835.44		12,070.00	9,927.06		10,280.00	
66150 SUPPLIES-SUPPLY CENTER	2,073.97		1,400.00	5,299.53		2,000.00	
67330 FURNITURE & EQUIPMENT				1,753.36		1,000.00	
68100 DUES AND FEES	100.00		100.00	1,640.00		100.00	
1105 - PRESCHOOL	952,408.05	31.00	1,118,847.50	1,098,692.37	33.00	1,104,569.60	30.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	355,875.42	10.00	371,556.00	352,017.15	10.00	398,147.00	11.00
62110 GROUP INSURANCE			4,389.60			4,828.56	
62112 LIFE INSURANCE	318.24			301.92			
62114 DENTAL	2,754.18			2,612.94			
62115 HOSPITAL INDEMNITY	594.36			563.88			
62116 SHORT TERM DISABILITY	613.08			581.64			
62200 SOCIAL SECURITY	26,947.41			26,636.57			
62210 SOCIAL SECURITY - CERT			28,424.01			30,458.24	
62300 TEACHER RETIREMENT CONTRI	49,822.60			49,282.26			
62310 TEACHER RETIRE - CERT			52,017.84			55,740.58	
62700 HEALTH BENEFITS	29,433.73			29,089.86			
62710 HEALTH - CERTIFIED			30,564.00			33,960.00	
62910 OTHER BENEFITS-CERTIFIED	1,469.18			1,109.37		899.82	
1110 - KINDERGARTEN	467,828.20	10.00	486,951.45	462,195.59	10.00	524,034.20	11.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	832,516.51	21.33	992,102.77	909,004.60	23.80	1,009,423.93	23.73
61117 STIPENDS - CERT	1,100.00		1,500.00	1,269.20		1,700.00	
61120 CLASSIFIED	86,985.61	7.00	117,507.00	68,647.45	7.00	78,979.00	7.00
61127 STIPENDS - NON CERT				512.75		500.00	
61300 OVERTIME	280.52			628.74			
62110 GROUP INSURANCE			10,164.77			10,134.04	
62112 LIFE INSURANCE	783.37			834.44			
62114 DENTAL	7,032.19			7,463.75			
62115 HOSPITAL INDEMNITY	1,578.46			1,669.20			
62116 SHORT TERM DISABILITY	1,628.30			1,721.73			
62120 GROUP INS - CLASSIFIED			2,987.04			2,133.60	
62200 SOCIAL SECURITY	68,024.15			72,941.64			
62210 SOCIAL SECURITY - CERT			75,895.84			77,220.93	
62220 SOCIAL SECURITY - CLASSIF			8,989.30			6,041.90	
62300 TEACHER RETIREMENT CONTRI	128,923.28			137,201.21			
62310 TEACHER RETIRE - CERT			138,894.39			141,319.35	
62320 TEACHER RETIRE - CLASSIF			16,450.98			11,057.06	
62700 HEALTH BENEFITS	85,357.51			91,094.33			
62710 HEALTH - CERTIFIED			76,070.40			76,070.40	
62720 HEALTH - CLASSIFED			23,772.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	3,436.93			2,992.89		2,281.30	
62920 OTHER BENEFITS-CLASSIFIED	165.72			379.45		1,161.00	
63410 PUPIL SERVICES			100.00	182.04		200.00	
65100 STUDENT TRANSPORTATION SE						300.00	
65320 POSTAGE	292.28		300.00	532.84		300.00	
65500 PRINTING & BINDING INT	908.00		1,100.00	314.00		500.00	
65505 PRINTING & BINDING EXT	10.74		100.00	759.75		800.00	
65515 COPIER LEASE	16,428.02			19,967.17			
65810 TRAVEL - CERTIFIED	778.20		3,200.00	2,827.24		2,400.00	
65820 TRAVEL - NON CERTIFIED			200.00			100.00	
66100 GENERAL SUPPL & MATERIALS	20,591.87		13,804.00	22,144.00		19,421.00	
66150 SUPPLIES-SUPPLY CENTER	9,538.87		8,000.00	8,385.57		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	131.50		700.00	1,289.31		500.00	
67340 TECH RELATED HARDWARE			100.00	7,083.90		300.00	
68100 DUES AND FEES	2,778.40			162.00		200.00	
1120 - ELEMENTARY	1,269,270.43	28.33	1,491,938.49	1,360,009.20	30.80	1,464,627.51	30.73

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	68,573.00	1.00	68,094.00	25,535.25	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			12.24			
62114 DENTAL	282.48			105.93			
62115 HOSPITAL INDEMNITY	60.96			22.86			
62116 SHORT TERM DISABILITY	62.88			23.58			
62200 SOCIAL SECURITY	4,932.96			1,852.63			
62210 SOCIAL SECURITY - CERT			5,209.19				
62300 TEACHER RETIREMENT CONTRI	9,600.20			3,574.98			
62310 TEACHER RETIRE - CERT			9,533.16				
62700 HEALTH BENEFITS	3,362.46			1,275.91			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	283.09			141.36			
1129 - SPECIALTY PROGRAM	87,190.67	1.00	86,671.31	32,544.74	1.00		
1150 - ATHLETICS							
61117 STIPENDS - CERT	1,808.87						
62200 SOCIAL SECURITY	138.87						
62300 TEACHER RETIREMENT CONTRI	253.26						
1150 - ATHLETICS	2,201.00						
1198 - OTHER REGULAR							
61120 CLASSIFIED	51,942.55	1.00	57,781.00	62,716.96	2.00	64,077.00	2.00
61300 OVERTIME	534.96			228.49			
62112 LIFE INSURANCE	49.43			53.04			
62114 DENTAL	514.99			564.96			
62115 HOSPITAL INDEMNITY	111.14			121.92			
62116 SHORT TERM DISABILITY	114.63			125.76			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	3,326.59			4,186.81			
62220 SOCIAL SECURITY - CLASSIF			4,420.25			4,901.89	
62300 TEACHER RETIREMENT CONTRI	7,346.87			8,812.44			
62320 TEACHER RETIRE - CLASSIF			8,089.34			8,970.78	
62700 HEALTH BENEFITS	6,163.48			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	586.23			356.01		144.81	
1198 - OTHER REGULAR	70,690.87	1.00	77,948.27	83,971.83	2.00	85,752.16	2.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	113,036.75	2.00	112,260.00	68,944.00	2.00	47,784.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			43.52			
62114 DENTAL	564.96			376.64			
62115 HOSPITAL INDEMNITY	121.92			81.28			
62116 SHORT TERM DISABILITY	125.76			83.84			
62200 SOCIAL SECURITY	8,237.63			5,142.81			
62210 SOCIAL SECURITY - CERT			8,587.89			3,655.48	
62300 TEACHER RETIREMENT CONTRI	15,825.16			9,652.16			
62310 TEACHER RETIRE - CERT			15,716.40			6,689.76	
62700 HEALTH BENEFITS	6,178.32			4,536.96			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	466.66			273.22		107.99	
1210 - ITINERANT INSTRUCTION	144,622.44	2.00	144,234.21	89,134.43	2.00	62,072.19	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	3,504.09						
61120 CLASSIFIED	24,470.72	1.00	18,440.00	19,155.36	1.00	23,893.00	1.00
61300 OVERTIME				50.85			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	34.17			23.80			
62114 DENTAL	459.03			329.56			
62115 HOSPITAL INDEMNITY	99.06			71.12			
62116 SHORT TERM DISABILITY	102.18			73.36			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,089.32			1,445.47			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			1,410.66			1,827.81	
62300 TEACHER RETIREMENT CONTRI	3,916.53			2,688.87			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			2,581.60			3,345.02	
62700 HEALTH BENEFITS	5,509.42			3,969.53			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	14.47						
62920 OTHER BENEFITS-CLASSIFIED	276.18			117.86		351.23	
1220 - RESOURCE ROOM	40,475.17	1.00	26,254.98	27,925.78	1.00	33,239.78	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	46,715.06	1.00	44,751.00	45,311.00	1.00	46,572.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,520.57			3,450.19			
62210 SOCIAL SECURITY - CERT			3,423.45			3,562.76	
62300 TEACHER RETIREMENT CONTRI	6,540.10			6,343.55			
62310 TEACHER RETIRE - CERT			6,265.14			6,520.08	
62700 HEALTH BENEFITS	3,362.72			3,402.47			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	192.86			144.51		105.25	
1240 - SPECIAL CLASS 1:10	60,770.27	1.00	58,274.55	59,090.68	1.00	60,595.05	1.00
1555 - LITERACY							
61110 CERTIFIED	31,079.01	1.00	41,014.00	60,088.99	1.00		
62110 GROUP INSURANCE			459.36				
62112 LIFE INSURANCE	21.76			46.24			
62114 DENTAL	188.32			235.40			
62115 HOSPITAL INDEMNITY	40.64			86.36			
62116 SHORT TERM DISABILITY	41.92			89.08			
62200 SOCIAL SECURITY	2,344.96			4,596.60			
62210 SOCIAL SECURITY - CERT			3,137.57				
62300 TEACHER RETIREMENT CONTRI	4,351.08			8,412.43			
62310 TEACHER RETIRE - CERT			5,741.96				
62700 HEALTH BENEFITS	2,228.48			2,835.25			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				142.38			
1555 - LITERACY	40,296.17	1.00	53,748.89	76,532.73	1.00		

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,431.14	1.00	52,878.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,826.86			4,851.82			
62210 SOCIAL SECURITY - CERT			4,979.69			4,045.17	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,160.46			
62310 TEACHER RETIRE - CERT			9,113.16			7,402.92	
62700 HEALTH BENEFITS	3,362.72			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		119.50	
1910 - GIFTED AND TALENTED	83,652.46	1.00	83,021.81	83,495.26	1.00	68,280.55	1.00
1915 - MUSIC							
61110 CERTIFIED	61,848.00	1.00	63,094.00	99,836.78	1.00	101,836.80	1.60
62110 GROUP INSURANCE			438.96			702.34	
62112 LIFE INSURANCE	32.64			52.32			
62114 DENTAL	282.48			451.92			
62115 HOSPITAL INDEMNITY	60.96			97.44			
62116 SHORT TERM DISABILITY	62.88			100.56			
62200 SOCIAL SECURITY	4,415.82			7,103.73			
62210 SOCIAL SECURITY - CERT			4,826.69			7,790.52	
62300 TEACHER RETIREMENT CONTRI	8,658.67			13,977.18			
62310 TEACHER RETIRE - CERT			8,833.16			14,257.15	
62700 HEALTH BENEFITS	3,362.69			5,444.43			
62710 HEALTH - CERTIFIED			3,396.00			5,433.60	
62910 OTHER BENEFITS-CERTIFIED	255.33			318.47		230.16	
1915 - MUSIC	78,979.47	1.00	80,588.81	127,382.83	1.00	130,250.57	1.60

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	45,570.64	1.40	46,464.20	60,875.71	1.40	65,711.50	1.90
62110 GROUP INSURANCE			614.54			834.02	
62112 LIFE INSURANCE	45.60			60.84			
62114 DENTAL	395.52			527.46			
62115 HOSPITAL INDEMNITY	85.44			113.88			
62116 SHORT TERM DISABILITY	88.08			117.42			
62200 SOCIAL SECURITY	3,484.71			4,651.23			
62210 SOCIAL SECURITY - CERT			3,554.51			5,026.93	
62300 TEACHER RETIREMENT CONTRI	6,379.87			8,522.70			
62310 TEACHER RETIRE - CERT			6,504.99			9,199.61	
62700 HEALTH BENEFITS	4,707.56			6,351.40			
62710 HEALTH - CERTIFIED			4,754.40			6,452.40	
62910 OTHER BENEFITS-CERTIFIED	188.13			193.23		148.50	
1960 - FINE ARTS	60,945.55	1.40	61,892.64	81,413.87	1.40	87,372.96	1.90
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	113,896.82	2.00	115,170.00	116,585.00	2.00	100,491.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,582.58			8,818.89			
62210 SOCIAL SECURITY - CERT			8,810.50			7,687.56	
62300 TEACHER RETIREMENT CONTRI	15,945.54			16,321.98			
62310 TEACHER RETIRE - CERT			16,123.80			14,068.74	
62700 HEALTH BENEFITS	6,725.18			6,805.39			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	470.21			371.92		227.11	
2120 - GUIDANCE SERVICES	146,498.25	2.00	147,774.22	149,781.10	2.00	130,164.73	2.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	44,568.00	1.00	45,924.00	46,380.00	1.00	47,784.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,350.02			3,503.85			
62220 SOCIAL SECURITY - CLASSIF			3,513.19			3,655.48	
62300 TEACHER RETIREMENT CONTRI	6,239.52			6,493.20			
62320 TEACHER RETIRE - CLASSIF			6,429.36			6,689.76	
62700 HEALTH BENEFITS	3,362.72			3,402.66			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	503.00			253.53		107.99	
2134 - NURSES	58,462.22	1.00	59,701.51	60,472.20	1.00	62,072.19	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,456.92			2,798.54			
62200 SOCIAL SECURITY	187.33			212.40			
62300 TEACHER RETIREMENT CONTRI	344.00			391.87			
62910 OTHER BENEFITS-CERTIFIED				12.45			
2191 - SPV OF STUDENTS(NON-INST)	2,988.25			3,415.26			

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED						47,013.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,596.49	
62310 TEACHER RETIRE - CERT						6,581.82	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						106.25	
2212 - INST/CURR DEV CURR SPLST						61,132.52	1.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	53,634.16	1.00	54,945.05	55,632.06	1.00	47,670.95	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,791.11			3,939.62			
62210 SOCIAL SECURITY - CERT			4,203.30			3,646.83	
62300 TEACHER RETIREMENT CONTRI	7,508.72			7,788.43			
62310 TEACHER RETIRE - CERT			7,692.31			6,673.93	
62700 HEALTH BENEFITS	3,342.49			3,402.49			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				202.78		107.74	
2214 - INSTRUCTIONAL STAFF ADVIS	68,715.44	1.00	70,675.62	71,404.34	1.00	61,934.41	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,701.02	1.00	38,343.18	38,823.36	1.00	40,117.20	1.00
61120 CLASSIFIED	16,876.20	0.60	16,588.80	27,463.20	0.60	27,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			49.98			
62114 DENTAL	451.92			536.71			
62115 HOSPITAL INDEMNITY	97.44			115.82			
62116 SHORT TERM DISABILITY	100.56			119.47			
62120 GROUP INS - CLASSIFIED			256.04			426.72	
62200 SOCIAL SECURITY	5,953.50			5,013.80			
62210 SOCIAL SECURITY - CERT			2,933.25			3,068.97	
62220 SOCIAL SECURITY - CLASSIF			1,269.04			2,136.19	
62300 TEACHER RETIREMENT CONTRI	11,000.73			9,280.15			
62310 TEACHER RETIRE - CERT			5,368.05			5,616.41	
62320 TEACHER RETIRE - CLASSIF			2,322.43			3,909.36	
62700 HEALTH BENEFITS	5,360.40			6,465.13			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			2,037.60			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	254.72			140.97		90.66	
62920 OTHER BENEFITS-CLASSIFIED	190.47			148.28		63.11	
66100 GENERAL SUPPL & MATERIALS	10,855.42		7,791.00	11,326.95		11,214.00	
66150 SUPPLIES-SUPPLY CENTER				75.46			
2222 - SCHOOL LIBRARY SERVICES	112,887.26	1.60	80,744.35	99,559.28	1.60	101,797.58	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				17,308.66		38,481.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				14.96			
62114 DENTAL				129.47			
62115 HOSPITAL INDEMNITY				27.94			
62116 SHORT TERM DISABILITY				28.82			
62200 SOCIAL SECURITY				1,285.41			
62210 SOCIAL SECURITY - CERT						2,943.80	
62300 TEACHER RETIREMENT CONTRI				2,423.19			
62310 TEACHER RETIRE - CERT						5,387.34	
62700 HEALTH BENEFITS				1,559.58			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				8.91		86.97	
2294 - MATH FACILITATOR				22,786.94		50,734.07	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	81,565.69	1.00	78,392.00	79,364.00	1.00	81,796.00	1.00
61120 CLASSIFIED	72,087.78	2.00	50,312.00	50,836.58	2.00	52,340.00	2.00
61300 OVERTIME	3,587.24						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			71.74			
62114 DENTAL	847.44			826.24			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,639.33			9,637.04			
62210 SOCIAL SECURITY - CERT			5,996.99			6,257.39	
62220 SOCIAL SECURITY - CLASSIF			3,848.87			4,004.01	
62300 TEACHER RETIREMENT CONTRI	22,013.68			18,228.18			
62310 TEACHER RETIRE - CERT			10,974.88			11,451.44	
62320 TEACHER RETIRE - CLASSIF			7,043.68			7,327.60	
62700 HEALTH BENEFITS	10,028.16			9,917.41			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	336.73			289.32		184.86	
62920 OTHER BENEFITS-CLASSIFIED	813.59			317.44		118.29	
65310 TELEPHONE	629.51		650.00	316.02		400.00	
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
2410 - OFFICE OF THE PRINCIPAL	203,994.11	3.00	168,798.82	170,165.17	3.00	175,459.99	3.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	67,561.00	1.00	69,541.00	70,405.00	1.00	74,777.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,868.77			5,079.47			
62210 SOCIAL SECURITY - CERT			5,319.89			5,720.44	
62300 TEACHER RETIREMENT CONTRI	9,458.64			9,856.78			
62310 TEACHER RETIRE - CERT			9,735.74			10,468.78	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	278.92			256.65		169.00	
2411 - ASSISTANT PRINCIPAL	85,949.01	1.00	88,431.59	89,439.58	1.00	94,970.18	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,853.52		11,470.00	11,316.90		11,400.00	
2590 - OTHER SUPPORT SERVICES-BU	10,853.52		11,470.00	11,316.90		11,400.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	135,962.74	5.00	116,053.00	145,397.11	5.50	107,346.72	5.50
61300 OVERTIME	1,497.68			1,891.00			
62112 LIFE INSURANCE	102.85			115.60			
62114 DENTAL	1,424.17			1,600.72			
62115 HOSPITAL INDEMNITY	307.34			345.44			
62116 SHORT TERM DISABILITY	317.02			356.32			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	10,383.55			11,228.87			
62220 SOCIAL SECURITY - CLASSIF			8,878.06			8,212.02	
62300 TEACHER RETIREMENT CONTRI	10,295.83			14,022.55			
62320 TEACHER RETIRE - CLASSIF			11,825.66			15,028.54	
62700 HEALTH BENEFITS	16,889.68			19,973.89			
62720 HEALTH - CLASSIFED			16,980.00			13,584.00	
62820 PUBLIC RETIREMENT - CLASS	1,268.51			1,258.94			
62920 OTHER BENEFITS-CLASSIFIED	1,534.49			1,003.64		1,578.01	
2611 - CUSTODIAN	179,983.86	5.00	155,870.32	197,194.08	5.50	147,882.89	5.50

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,529.46		12,000.00	10,180.84		12,500.00	
66210 NATURAL GAS	18,073.71		9,075.35	15,868.42		20,000.00	
66220 ELECTRICITY	90,841.52		68,571.00	94,806.04		95,000.00	
2620 - MAINTENANCE OF BUILDINGS	122,444.69		89,646.35	120,855.30		127,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	24,862.54	1.00	18,229.00	7,975.23	1.00	23,993.00	1.00
61300 OVERTIME				99.20			
62112 LIFE INSURANCE	18.36			10.20			
62114 DENTAL	211.86			141.24			
62115 HOSPITAL INDEMNITY	45.72			30.48			
62116 SHORT TERM DISABILITY	47.16			31.44			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	1,881.92			617.66			
62220 SOCIAL SECURITY - CLASSIF			1,394.52			1,835.46	
62300 TEACHER RETIREMENT CONTRI	3,480.76			1,130.38			
62320 TEACHER RETIRE - CLASSIF			2,552.06			3,359.02	
62700 HEALTH BENEFITS	2,451.95			1,701.32			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	280.60			10.58		54.22	
2660 - SECURITY SERVICES	33,280.87	1.00	26,030.94	11,747.73	1.00	33,064.42	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,287.03			3,973.80			
2790 - OTHER STUDENT TRANS SVCS	2,287.03			3,973.80			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	27,352.00		22,000.00	18,405.00		23,400.00	
3120 - FOOD PREP/DISPENSING SVCS	27,352.00		22,000.00	18,405.00		23,400.00	
0028 CHICOT PRIMARY SCHOOL Totals	4,415,939.64	95.33	4,692,516.63	4,613,818.37	101.30	4,703,617.55	99.73

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	62,614.00	1.00	62,135.00	62,887.00	1.00	62,887.00	1.00
61120 CLASSIFIED	19,955.90	1.00	20,785.00	20,513.40	1.00	21,839.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,924.67			5,967.46			
62210 SOCIAL SECURITY - CERT			4,753.33			4,810.86	
62220 SOCIAL SECURITY - CLASSIF			1,590.05			1,670.68	
62300 TEACHER RETIREMENT CONTRI	11,559.68			11,676.05			
62310 TEACHER RETIRE - CERT			8,698.90			8,804.18	
62320 TEACHER RETIRE - CLASSIF			2,909.90			3,057.46	
62700 HEALTH BENEFITS	6,725.44			6,805.42			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				200.65		142.12	
62920 OTHER BENEFITS-CLASSIFIED				114.75		321.03	
66100 GENERAL SUPPL & MATERIALS	22.95		1,000.00	1,435.88		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	6.31		350.00			140.00	
68100 DUES AND FEES	122.00		50.00	50.00		50.00	
1105 - PRESCHOOL	107,796.63	2.00	109,929.86	110,516.29	2.00	112,380.01	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	104,095.00	2.00	104,861.00	148,361.63	2.00	107,409.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			97.92			
62114 DENTAL	564.96			847.44			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62200 SOCIAL SECURITY	7,856.74			11,271.31			
62210 SOCIAL SECURITY - CERT			8,021.87			8,216.79	
62300 TEACHER RETIREMENT CONTRI	14,573.33			20,770.76			
62310 TEACHER RETIRE - CERT			14,680.54			15,037.26	
62700 HEALTH BENEFITS	3,362.67			6,805.35			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	429.74			473.27		242.74	
66150 SUPPLIES-SUPPLY CENTER				149.86		600.00	
1110 - KINDERGARTEN	131,195.40	2.00	131,837.33	189,149.06	2.00	135,779.71	2.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	554,989.80	10.50	557,092.40	530,137.15	10.60	543,456.80	10.60
61117 STIPENDS - CERT	1,673.00						
61120 CLASSIFIED	38,217.00	2.00	39,308.00	40,144.00	2.00	41,320.00	2.00
62110 GROUP INSURANCE			4,652.98			4,652.98	
62112 LIFE INSURANCE	389.32			373.28			
62114 DENTAL	3,580.40			3,441.50			
62115 HOSPITAL INDEMNITY	772.58			742.60			
62116 SHORT TERM DISABILITY	796.96			766.04			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	44,225.10			42,647.58			
62210 SOCIAL SECURITY - CERT			42,617.59			41,574.47	
62220 SOCIAL SECURITY - CLASSIF			3,007.06			3,160.98	
62300 TEACHER RETIREMENT CONTRI	72,226.49			79,854.78			
62310 TEACHER RETIRE - CERT			70,737.16			76,083.95	
62320 TEACHER RETIRE - CLASSIF			5,503.12			5,784.80	
62700 HEALTH BENEFITS	36,795.93			35,659.88			
62710 HEALTH - CERTIFIED			29,205.60			29,205.60	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	2,291.20			1,800.65		1,228.24	
62920 OTHER BENEFITS-CLASSIFIED				217.15		607.40	
63210 INSTRUCTION SERVICES			1,000.00			500.00	
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE						500.00	
64320 TECH RELATED REPAIRS/MAIN							
65320 POSTAGE	455.89		250.00	367.96		300.00	
65500 PRINTING & BINDING INT	87.00		500.00	62.00		250.00	
65505 PRINTING & BINDING EXT				33.22		250.00	
65515 COPIER LEASE	7,649.61			7,269.55			
65810 TRAVEL - CERTIFIED	30.00		2,000.00	441.84		1,250.00	
66100 GENERAL SUPPL & MATERIALS	15,017.61		6,141.00	8,382.58		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	3,508.82		2,400.00	11,186.19		1,934.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00	36.59		100.00	
66430 PERIODICALS						200.00	
67300 EQUIPMENT			1,000.00			500.00	
67340 TECH RELATED HARDWARE			1,000.00	1,578.42		1,000.00	
68100 DUES AND FEES	320.00		500.00			500.00	
1120 - ELEMENTARY	783,026.71	12.50	775,160.35	765,142.96	12.60	769,004.66	12.60

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	63,768.00	1.00	65,700.00	66,360.00	1.00	68,376.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,585.17			4,793.89			
62210 SOCIAL SECURITY - CERT			5,026.05			5,230.76	
62300 TEACHER RETIREMENT CONTRI	8,927.52			9,290.40			
62310 TEACHER RETIRE - CERT			9,198.00			9,572.64	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	263.26			212.17		154.53	
1210 - ITINERANT INSTRUCTION	81,345.63	1.00	83,759.01	84,498.14	1.00	87,168.89	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	51,415.00	1.00	52,661.00	53,319.00	1.00	54,581.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,877.08			4,040.33			
62210 SOCIAL SECURITY - CERT			4,028.57			4,175.45	
62300 TEACHER RETIREMENT CONTRI	7,198.05			7,464.70			
62310 TEACHER RETIRE - CERT			7,372.54			7,641.34	
62700 HEALTH BENEFITS				3,402.72			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	212.26			170.06		123.35	
1220 - RESOURCE ROOM	63,141.35	1.00	64,501.07	68,835.77	1.00	70,356.10	1.00

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1560 - READING							
61110 CERTIFIED	65,135.00	1.00	65,135.00	65,887.00	1.00	65,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,972.05			5,022.44			
62210 SOCIAL SECURITY - CERT			4,982.83			5,040.36	
62300 TEACHER RETIREMENT CONTRI	9,118.87			9,224.11			
62310 TEACHER RETIRE - CERT			9,118.90			9,224.18	
62700 HEALTH BENEFITS	3,362.72			3,402.69			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	268.90			210.34		148.90	
1560 - READING	83,296.50	1.00	83,071.69	84,185.54	1.00	84,135.40	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,719.54			4,752.80			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	3,934.42			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1910 - GIFTED AND TALENTED	78,299.35	1.00	83,021.81	83,911.41	1.00	84,130.53	1.00

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1915 - MUSIC							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,207.32			4,261.03			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.67			3,402.68			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1915 - MUSIC	83,032.87	1.00	83,021.81	83,419.60	1.00	84,130.53	1.00
1960 - FINE ARTS							
61110 CERTIFIED	19,806.62	0.60	20,179.80	20,432.39	0.60	21,189.00	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62200 SOCIAL SECURITY	1,521.82			1,562.96			
62210 SOCIAL SECURITY - CERT			1,543.75			1,620.96	
62300 TEACHER RETIREMENT CONTRI	2,772.93			2,860.47			
62310 TEACHER RETIRE - CERT			2,825.17			2,966.46	
62700 HEALTH BENEFITS	2,017.67			2,041.59			
62710 HEALTH - CERTIFIED			2,037.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	81.77			65.17		47.89	
1960 - FINE ARTS	26,464.09	0.60	26,849.70	27,225.86	0.60	28,125.29	0.60

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	54,374.00	1.00	55,620.00	56,315.00	1.00	57,576.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,076.70			4,219.94			
62210 SOCIAL SECURITY - CERT			4,254.93			4,404.57	
62300 TEACHER RETIREMENT CONTRI	7,612.39			7,884.07			
62310 TEACHER RETIRE - CERT			7,786.80			8,060.64	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	134.69			179.62		130.12	
2120 - GUIDANCE SERVICES	69,999.46	1.00	71,496.69	72,440.31	1.00	74,006.29	1.00
2134 - NURSES							
61120 CLASSIFIED	15,820.80	0.40	15,355.20	15,508.80	0.40	15,979.20	0.40
62112 LIFE INSURANCE	16.32			12.96			
62114 DENTAL	141.36			113.04			
62115 HOSPITAL INDEMNITY	30.48			24.48			
62116 SHORT TERM DISABILITY	31.44			25.20			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	1,048.91			967.10			
62220 SOCIAL SECURITY - CLASSIF			1,174.67			1,222.41	
62300 TEACHER RETIREMENT CONTRI	2,214.93			2,171.22			
62320 TEACHER RETIRE - CLASSIF			2,149.73			2,237.09	
62700 HEALTH BENEFITS	1,681.36			1,361.04			
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62920 OTHER BENEFITS-CLASSIFIED	178.56			84.77		36.11	
2134 - NURSES	21,164.16	0.40	20,213.58	20,268.61	0.40	21,008.79	0.40

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	51,744.00	1.00	53,316.00	53,844.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,941.03			4,118.53			
62220 SOCIAL SECURITY - CLASSIF			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,244.16			7,538.16			
62320 TEACHER RETIRE - CLASSIF			7,464.24			7,766.64	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	583.99			294.34		125.38	
2160 - PHYSICAL AND OCCUPATIONAL	67,314.86	1.00	68,693.87	69,636.71	1.00	71,446.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	481.25		750.00			1,000.00	
62200 SOCIAL SECURITY	36.82						
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	67.38						
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	585.45		1,000.00			1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,476.51	1.00	52,753.93	53,413.68	1.00	54,707.52	1.00
61120 CLASSIFIED	5,318.81	0.40		9,262.40	0.40	9,912.00	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	36.72			40.46			
62114 DENTAL	339.00			390.81			
62115 HOSPITAL INDEMNITY	73.20			84.42			
62116 SHORT TERM DISABILITY	75.48			87.03			
62120 GROUP INS - CLASSIFIED						170.68	
62200 SOCIAL SECURITY	4,314.46			4,734.12			
62210 SOCIAL SECURITY - CERT			4,035.68			4,185.13	
62220 SOCIAL SECURITY - CLASSIF						758.27	
62300 TEACHER RETIREMENT CONTRI	7,951.28			8,774.63			
62310 TEACHER RETIRE - CERT			7,385.55			7,659.05	
62320 TEACHER RETIRE - CLASSIF						1,387.68	
62700 HEALTH BENEFITS	4,007.24			4,703.05			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED						1,358.40	
62910 OTHER BENEFITS-CERTIFIED	212.51			194.70		123.64	
62920 OTHER BENEFITS-CLASSIFIED	60.03			48.72		22.40	
66100 GENERAL SUPPL & MATERIALS	4,114.85		2,888.00	4,510.04		3,990.00	
2222 - SCHOOL LIBRARY SERVICES	77,980.09	1.40	70,898.12	86,244.06	1.40	88,109.73	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,785.00	1.00	21,409.00	21,839.00	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,560.72			1,669.82			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	2,909.94			3,057.41			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,361.98			3,402.15			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				118.19		330.82	
2230 - INSTR-RELATED TECHNOLOGY	29,044.36	1.00	29,866.77	30,513.29	1.00	31,530.87	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,674.00	1.00	86,731.00	87,823.00	1.00	87,895.00	1.00
61120 CLASSIFIED	31,652.00	1.00	32,600.00	32,912.00	1.00	33,896.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,882.78			9,109.24			
62210 SOCIAL SECURITY - CERT			6,634.92			6,723.97	
62220 SOCIAL SECURITY - CLASSIF			2,493.90			2,593.04	
62300 TEACHER RETIREMENT CONTRI	16,565.78			16,902.95			
62310 TEACHER RETIRE - CERT			12,142.34			12,305.30	
62320 TEACHER RETIRE - CLASSIF			4,564.00			4,745.44	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	357.82			320.09		198.64	
62920 OTHER BENEFITS-CLASSIFIED	357.23			205.69		76.60	
65310 TELEPHONE	459.42			316.02		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	152,500.15	2.00	152,823.84	155,260.11	2.00	157,091.67	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,133.22		3,200.00	3,706.28		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	3,133.22		3,200.00	3,706.28		3,200.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	60,597.04	2.50	59,233.50	60,552.27	2.50	61,295.50	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,251.30			4,290.35			
62220 SOCIAL SECURITY - CLASSIF			4,531.37			4,689.11	
62300 TEACHER RETIREMENT CONTRI	4,139.95			4,116.76			
62320 TEACHER RETIRE - CLASSIF			4,016.11			4,220.79	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	1,241.00		1,221.88	1,245.84		1,245.88	
62920 OTHER BENEFITS-CLASSIFIED	683.90			418.24		901.04	
2611 - CUSTODIAN	78,412.07	2.50	76,648.30	78,282.34	2.50	79,997.76	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,589.10		5,000.00	2,600.50		5,000.00	
66210 NATURAL GAS	14,002.70		13,895.65	11,939.41		20,000.00	
66220 ELECTRICITY	31,387.05		33,858.00	31,524.26		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	47,978.85		52,753.65	46,064.17		55,000.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,057.22			1,287.60		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	1,057.22			1,287.60		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,054.00		2,000.00	1,519.28		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,054.00		2,000.00	1,519.28		2,000.00	
0029 WESTERN HILLS Totals	1,988,822.42	31.40	1,990,747.45	2,062,107.39	31.50	2,040,913.12	31.50

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1105 - PRESCHOOL							
61110 CERTIFIED	100,452.00	2.00	101,219.00	102,459.00	2.00	103,721.00	2.00
61120 CLASSIFIED	41,663.00	2.00	42,818.00	43,781.50	2.00	45,010.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,651.23			11,014.26			
62210 SOCIAL SECURITY - CERT			7,743.25			7,934.66	
62220 SOCIAL SECURITY - CLASSIF			3,275.58			3,443.26	
62300 TEACHER RETIREMENT CONTRI	19,896.03			20,473.49			
62310 TEACHER RETIRE - CERT			14,170.66			14,520.94	
62320 TEACHER RETIRE - CLASSIF			5,994.52			6,301.40	
62700 HEALTH BENEFITS	6,725.42			6,805.30			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			326.87		234.41	
62920 OTHER BENEFITS-CLASSIFIED				237.04		661.64	
66100 GENERAL SUPPL & MATERIALS	922.35		1,930.00			2,050.00	
66150 SUPPLIES-SUPPLY CENTER	483.34		500.00	239.84		630.00	
68100 DUES AND FEES	50.00		300.00	50.00		50.00	
1105 - PRESCHOOL	182,845.44	4.00	186,474.37	187,118.66	4.00	193,080.67	4.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	164,893.00	3.00	213,264.00	214,567.73	4.00	181,752.00	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	97.92			130.56			
62114 DENTAL	847.44			1,129.92			
62115 HOSPITAL INDEMNITY	182.88			243.84			
62116 SHORT TERM DISABILITY	188.64			251.52			
62200 SOCIAL SECURITY	12,270.90			15,921.46			
62210 SOCIAL SECURITY - CERT			16,314.69			13,904.03	
62300 TEACHER RETIREMENT CONTRI	23,084.97			30,039.45			
62310 TEACHER RETIRE - CERT			29,856.96			25,445.28	
62700 HEALTH BENEFITS	10,088.02			14,104.25			
62710 HEALTH - CERTIFIED			13,584.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	680.74			688.69		410.77	
66150 SUPPLIES-SUPPLY CENTER			150.00			150.00	
1110 - KINDERGARTEN	212,334.51	3.00	274,925.49	277,077.42	4.00	233,166.96	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	837,564.74	16.00	783,869.00	788,942.51	15.00	815,044.00	16.00
61117 STIPENDS - CERT			1,000.00			1,000.00	
61120 CLASSIFIED	70,803.25	2.87	56,188.86	72,170.13	2.87	57,833.99	2.87
62110 GROUP INSURANCE			6,584.40			7,023.36	
62112 LIFE INSURANCE	603.84			571.20			
62114 DENTAL	5,649.60			5,367.12			
62115 HOSPITAL INDEMNITY	1,219.20			1,158.24			
62116 SHORT TERM DISABILITY	1,257.60			1,194.72			
62120 GROUP INS - CLASSIFIED			1,224.70			1,224.70	
62200 SOCIAL SECURITY	66,528.93			62,961.69			
62210 SOCIAL SECURITY - CERT			59,965.96			62,350.87	
62220 SOCIAL SECURITY - CLASSIF			4,298.45			4,424.30	
62300 TEACHER RETIREMENT CONTRI	108,794.56			120,556.11			
62310 TEACHER RETIRE - CERT			101,452.54			114,106.16	
62320 TEACHER RETIRE - CLASSIF			7,866.44			8,096.76	
62700 HEALTH BENEFITS	65,135.53			62,971.68			
62710 HEALTH - CERTIFIED			47,544.00			50,940.00	
62720 HEALTH - CLASSIFED			9,746.52			9,746.52	
62910 OTHER BENEFITS-CERTIFIED	3,457.77			2,542.28		1,841.99	
62920 OTHER BENEFITS-CLASSIFIED	185.94			391.08		850.16	
63220 INSTR PRGM IMPRVMNT SRVS			1,500.00				
63410 PUPIL SERVICES			500.00			500.00	
65320 POSTAGE	550.58		150.00	428.41		200.00	
65500 PRINTING & BINDING INT	237.21		200.00			44.00	
65505 PRINTING & BINDING EXT	749.41		300.00	48.31		200.00	
65515 COPIER LEASE	10,248.01			10,516.65			
65810 TRAVEL - CERTIFIED	(168.93)		2,500.00			1,512.00	
66100 GENERAL SUPPL & MATERIALS	25,544.19		3,850.00	27,206.09		7,580.00	
66150 SUPPLIES-SUPPLY CENTER	4,571.30		5,000.00	4,462.73		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00	139.95		150.00	
66440 AUDIOVISUAL MATERIALS			2,000.00			1,000.00	
66510 SOFTWARE			800.00			1,000.00	
67300 EQUIPMENT			924.00			1,500.00	
67340 TECH RELATED HARDWARE			4,000.00			4,000.00	
68100 DUES AND FEES			300.00			300.00	
1120 - ELEMENTARY	1,202,932.73	18.87	1,101,914.87	1,161,628.90	17.87	1,156,468.81	18.87

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	27,897.60	0.40	27,897.60	28,176.00	0.40		
62200 SOCIAL SECURITY	2,134.13			2,155.41			
62210 SOCIAL SECURITY - CERT			2,134.17				
62300 TEACHER RETIREMENT CONTRI	3,905.64			3,944.70			
62310 TEACHER RETIRE - CERT			3,905.66				
62910 OTHER BENEFITS-CERTIFIED	115.17			90.09			
1210 - ITINERANT INSTRUCTION	34,052.54	0.40	33,937.43	34,366.20	0.40		
1220 - RESOURCE ROOM							
61120 CLASSIFIED	19,876.50	1.00	20,174.00	21,495.99	1.00	21,839.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,520.63			1,550.89			
62220 SOCIAL SECURITY - CLASSIF			1,543.31			1,670.68	
62300 TEACHER RETIREMENT CONTRI	2,782.75			3,009.49			
62320 TEACHER RETIRE - CLASSIF			2,824.36			3,057.46	
62920 OTHER BENEFITS-CLASSIFIED	224.33			117.35		321.03	
1220 - RESOURCE ROOM	24,830.93	1.00	24,968.39	26,600.44	1.00	27,314.89	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	57,859.07	1.00	48,488.00	48,966.15	1.00	32,793.00	1.00
61120 CLASSIFIED		1.00	14,527.00		1.00	15,263.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	39.12			32.64			
62114 DENTAL	338.88			282.48			
62115 HOSPITAL INDEMNITY	73.20			60.96			
62116 SHORT TERM DISABILITY	75.36			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,916.19			3,399.28			
62210 SOCIAL SECURITY - CERT			3,709.33			2,508.66	
62220 SOCIAL SECURITY - CLASSIF			1,111.32			1,167.62	
62300 TEACHER RETIREMENT CONTRI	8,100.33			6,855.29			
62310 TEACHER RETIRE - CERT			6,788.32			4,591.02	
62320 TEACHER RETIRE - CLASSIF			2,033.78			2,136.82	
62700 HEALTH BENEFITS	4,035.34			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	238.86			156.58		74.11	
62920 OTHER BENEFITS-CLASSIFIED						224.37	
1240 - SPECIAL CLASS 1:10	74,676.35	2.00	84,315.43	63,218.98	2.00	66,416.28	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	5,100.00						
62200 SOCIAL SECURITY	385.47						
62300 TEACHER RETIREMENT CONTRI	586.00						
62700 HEALTH BENEFITS	0.66						
66150 SUPPLIES-SUPPLY CENTER	66.58						
1511 - BEFORE/AFTER SCHOOL PROGR	6,138.71						

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	131,091.64	2.00	130,188.00	130,221.87	2.00	106,149.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,179.95			9,207.77			
62210 SOCIAL SECURITY - CERT			9,959.38			8,120.40	
62300 TEACHER RETIREMENT CONTRI	18,352.80			18,231.26			
62310 TEACHER RETIRE - CERT			18,226.32			14,860.86	
62700 HEALTH BENEFITS	6,725.40			6,805.30			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	541.19			420.42		239.90	
1910 - GIFTED AND TALENTED	166,768.90	2.00	166,043.62	165,764.54	2.00	137,040.08	2.00
1915 - MUSIC							
61110 CERTIFIED	59,357.00	1.00	60,602.00	61,360.00	1.00	62,621.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,247.41			4,400.37			
62210 SOCIAL SECURITY - CERT			4,636.05			4,790.51	
62300 TEACHER RETIREMENT CONTRI	8,309.95			8,590.36			
62310 TEACHER RETIRE - CERT			8,484.28			8,766.94	
62700 HEALTH BENEFITS	3,362.69			3,402.56			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	245.05			195.70		141.52	
1915 - MUSIC	75,961.06	1.00	77,557.29	78,387.95	1.00	80,154.93	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	35,314.81	1.00	41,014.00	41,527.00	1.00	42,788.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	2,566.66			2,908.14			
62210 SOCIAL SECURITY - CERT			3,137.57			3,273.28	
62300 TEACHER RETIREMENT CONTRI	4,944.07			5,813.79			
62310 TEACHER RETIRE - CERT			5,741.96			5,990.32	
62700 HEALTH BENEFITS	3,079.10			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	145.79			132.45		96.70	
1960 - FINE ARTS	46,452.81	1.00	53,728.49	54,223.04	1.00	55,983.26	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,573.00	1.00	58,889.00	59,571.64	1.00	60,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			35.36			
62114 DENTAL	282.48			306.02			
62115 HOSPITAL INDEMNITY	60.96			66.04			
62116 SHORT TERM DISABILITY	62.88			68.12			
62200 SOCIAL SECURITY	5,000.62			4,089.08			
62210 SOCIAL SECURITY - CERT			4,505.01			4,657.86	
62300 TEACHER RETIREMENT CONTRI	3,934.42			8,339.94			
62310 TEACHER RETIRE - CERT			8,244.46			8,524.18	
62700 HEALTH BENEFITS	3,362.72			3,686.28			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			200.62		137.60	
2120 - GUIDANCE SERVICES	78,580.43	1.00	75,473.43	76,363.10	1.00	78,041.60	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	41,798.88	0.80	40,589.60	32,306.40	0.80	43,737.60	0.80
62112 LIFE INSURANCE	28.70			19.68			
62114 DENTAL	247.10			169.44			
62115 HOSPITAL INDEMNITY	53.20			36.48			
62116 SHORT TERM DISABILITY	55.06			37.68			
62120 GROUP INS - CLASSIFIED			355.25			351.18	
62200 SOCIAL SECURITY	3,107.08			2,383.14			
62220 SOCIAL SECURITY - CLASSIF			3,105.10			3,345.93	
62300 TEACHER RETIREMENT CONTRI	5,851.77			4,522.92			
62320 TEACHER RETIRE - CLASSIF			5,682.54			6,123.26	
62700 HEALTH BENEFITS	2,947.35			2,041.66			
62720 HEALTH - CLASSIFED			2,716.80			2,716.80	
62920 OTHER BENEFITS-CLASSIFIED	471.75			176.61		98.85	
2134 - NURSES	54,560.89	0.80	52,449.29	41,694.01	0.80	56,373.62	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	61,626.27	1.20	63,801.65	66,317.84	1.20	80,051.80	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	36.40			39.12			
62114 DENTAL	315.34			338.88			
62115 HOSPITAL INDEMNITY	68.12			73.20			
62116 SHORT TERM DISABILITY	70.12			75.36			
62200 SOCIAL SECURITY	4,633.47			5,016.73			
62210 SOCIAL SECURITY - CERT			4,880.83			6,123.96	
62300 TEACHER RETIREMENT CONTRI	8,627.80			9,284.47			
62310 TEACHER RETIRE - CERT			8,932.23			11,207.25	
62700 HEALTH BENEFITS	3,747.79			4,083.35			
62710 HEALTH - CERTIFIED			4,075.20			4,075.20	
62910 OTHER BENEFITS-CERTIFIED				241.75		180.91	
2214 - INSTRUCTIONAL STAFF ADVIS	79,125.31	1.20	82,216.67	85,470.70	1.20	102,165.88	1.20

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,316.82	1.00	57,511.54	58,193.86	1.00	59,487.70	1.00
61120 CLASSIFIED	14,724.00	0.60	15,163.20	15,321.60	0.60	15,782.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	451.92			451.92			
62115 HOSPITAL INDEMNITY	97.44			97.44			
62116 SHORT TERM DISABILITY	100.56			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,292.34			5,279.59			
62210 SOCIAL SECURITY - CERT			4,399.63			4,550.81	
62220 SOCIAL SECURITY - CLASSIF			1,159.98			1,207.35	
62300 TEACHER RETIREMENT CONTRI	9,805.74			10,292.11			
62310 TEACHER RETIRE - CERT			8,051.62			8,328.28	
62320 TEACHER RETIRE - CLASSIF			2,122.85			2,209.54	
62700 HEALTH BENEFITS	2,744.86			3,402.62			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	228.37			212.25		134.44	
62920 OTHER BENEFITS-CLASSIFIED	166.18					35.67	
66100 GENERAL SUPPL & MATERIALS	5,030.49		1,505.00	4,670.11		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			1,400.00			100.00	
66420 LIBRARY BOOKS			1,500.00			3,954.00	
66510 SOFTWARE			100.00			200.00	
2222 - SCHOOL LIBRARY SERVICES	94,003.60	1.60	97,004.82	98,066.94	1.60	101,581.19	1.60

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,578.00	1.00	20,174.00	20,577.00	1.00	21,201.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,486.77			1,573.43			
62220 SOCIAL SECURITY - CLASSIF			1,543.31			1,621.88	
62300 TEACHER RETIREMENT CONTRI	2,740.96			2,880.75			
62320 TEACHER RETIRE - CLASSIF			2,824.36			2,968.14	
62700 HEALTH BENEFITS	3,362.61			3,402.65			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				111.37		311.65	
2230 - INSTR-RELATED TECHNOLOGY	27,595.06	1.00	28,364.39	28,971.92	1.00	29,925.39	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,649.00	1.00	88,655.00	89,747.00	1.00	89,755.00	1.00
61120 CLASSIFIED	35,579.00	1.00	35,100.00	35,460.00	1.00	35,460.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,116.54			9,220.61			
62210 SOCIAL SECURITY - CERT			6,782.11			6,866.26	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	17,391.93			17,528.88			
62310 TEACHER RETIRE - CERT			12,411.70			12,565.70	
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	365.97			327.19		202.85	
62920 OTHER BENEFITS-CLASSIFIED	401.55			221.46		80.14	
65310 TELEPHONE	459.42		200.00	316.02		300.00	
2410 - OFFICE OF THE PRINCIPAL	159,514.53	2.00	158,405.64	160,492.28	2.00	160,564.72	2.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,676.04		5,500.00	5,741.17		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	4,676.04		5,500.00	5,741.17		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	55,811.22	2.50	67,063.00	58,848.73	2.50	64,831.00	2.50
61300 OVERTIME	156.00			537.47			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	423.72			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			1,083.12			1,083.12	
62200 SOCIAL SECURITY	3,938.10			4,273.29			
62220 SOCIAL SECURITY - CLASSIF			5,130.32			4,959.57	
62300 TEACHER RETIREMENT CONTRI	7,835.35			8,314.10			
62320 TEACHER RETIRE - CLASSIF			9,388.82			9,076.34	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62720 HEALTH - CLASSIFED			8,490.00			8,490.00	
62920 OTHER BENEFITS-CLASSIFIED	629.89			416.67		953.01	
2611 - CUSTODIAN	75,728.20	2.50	91,155.26	80,049.14	2.50	89,393.04	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	14,839.16		12,000.00	21,845.72		23,000.00	
66210 NATURAL GAS	10,860.74		13,540.35	9,737.15		13,500.00	
66220 ELECTRICITY	47,979.25		48,307.50	45,257.28		42,000.00	
2620 - MAINTENANCE OF BUILDINGS	73,679.15		73,847.85	76,840.15		78,500.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	47.47						
2790 - OTHER STUDENT TRANS SVCS	47.47						
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,524.00		4,000.00	3,061.33		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,524.00		4,000.00	3,061.33		4,000.00	
0030 JEFFERSON Totals	2,679,941.04	43.37	2,673,282.73	2,706,049.25	43.37	2,656,981.32	42.97

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED		0.10					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS		0.10					

0031 CLOVERDALE ELEMENTARY Totals 0.10

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	82,121.00	2.00	84,613.00	88,671.00	2.00	91,193.00	2.00
61120 CLASSIFIED	38,699.00	2.00	39,409.00	40,764.81	2.00	41,888.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			104.38			
62114 DENTAL	1,129.92			1,106.38			
62115 HOSPITAL INDEMNITY	243.84			238.76			
62116 SHORT TERM DISABILITY	251.52			246.28			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	8,216.57			9,525.07			
62210 SOCIAL SECURITY - CERT			6,472.89			6,976.26	
62220 SOCIAL SECURITY - CLASSIF			3,014.79			3,204.43	
62300 TEACHER RETIREMENT CONTRI	16,914.91			18,121.13			
62310 TEACHER RETIRE - CERT			11,845.82			12,767.02	
62320 TEACHER RETIRE - CLASSIF			5,517.26			5,864.32	
62700 HEALTH BENEFITS	13,450.44			13,326.97			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				282.93		206.09	
62920 OTHER BENEFITS-CLASSIFIED				220.28		615.75	
66100 GENERAL SUPPL & MATERIALS	666.02		1,750.00	2,535.09		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	817.03		700.00	774.01		800.00	
67340 TECH RELATED HARDWARE	1,046.48						
1105 - PRESCHOOL	163,662.81	4.00	168,670.76	175,917.09	4.00	180,330.23	4.00

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	136,403.00	3.00	71,378.00	110,108.00	2.00	116,572.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,129.92			847.44			
62115 HOSPITAL INDEMNITY	243.84			182.88			
62116 SHORT TERM DISABILITY	251.52			188.64			
62200 SOCIAL SECURITY	10,303.08			8,342.98			
62210 SOCIAL SECURITY - CERT			5,460.41			8,917.76	
62300 TEACHER RETIREMENT CONTRI	19,096.35			15,415.09			
62310 TEACHER RETIRE - CERT			9,992.92			16,320.08	
62700 HEALTH BENEFITS	13,450.39			10,577.60			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	563.12			351.18		263.45	
66150 SUPPLIES-SUPPLY CENTER				74.82			
1110 - KINDERGARTEN	181,571.78	3.00	94,501.25	146,186.55	2.00	150,182.17	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	511,175.11	12.70	521,709.00	477,390.79	12.00	581,642.00	13.00
61117 STIPENDS - CERT	6,072.25		2,449.00	1,987.50		3,000.00	
61120 CLASSIFIED	68,581.65	4.47	86,533.80	88,632.36	4.47	90,930.01	4.47
61300 OVERTIME	1,048.57			245.12			
62110 GROUP INSURANCE			5,267.52			5,726.88	
62112 LIFE INSURANCE	441.49			432.48			
62114 DENTAL	4,178.35			4,166.58			
62115 HOSPITAL INDEMNITY	901.70			899.16			
62116 SHORT TERM DISABILITY	930.10			927.48			
62120 GROUP INS - CLASSIFIED			1,907.44			1,907.44	
62200 SOCIAL SECURITY	42,525.48			41,691.63			
62210 SOCIAL SECURITY - CERT			39,910.74			44,495.61	
62220 SOCIAL SECURITY - CLASSIF			6,619.84			6,956.15	
62300 TEACHER RETIREMENT CONTRI	81,476.80			79,482.50			
62310 TEACHER RETIRE - CERT			73,039.26			81,429.88	
62320 TEACHER RETIRE - CLASSIF			12,114.73			12,730.20	
62700 HEALTH BENEFITS	43,418.02			40,380.03			
62710 HEALTH - CERTIFIED			37,356.00			44,148.00	
62720 HEALTH - CLASSIFED			8,388.12			8,388.12	
62910 OTHER BENEFITS-CERTIFIED	2,110.31			1,532.25		1,314.50	
62920 OTHER BENEFITS-CLASSIFIED	350.29			480.32		1,336.67	
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	35.00						
65320 POSTAGE	502.00		500.00	370.66		500.00	
65500 PRINTING & BINDING INT	1,181.00			617.00			
65505 PRINTING & BINDING EXT	281.52			301.94			
65515 COPIER LEASE	6,111.16			6,726.24			
65810 TRAVEL - CERTIFIED	(123.32)						
66100 GENERAL SUPPL & MATERIALS	6,723.10		6,500.00	16,231.07		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,547.74		5,000.00	2,818.54		4,196.00	
66170 SUPPLIES - FOOD(NON C/N)	24.43			82.17			
66510 SOFTWARE				1,000.00			
67300 EQUIPMENT	311.19		463.00			500.00	
67340 TECH RELATED HARDWARE	1,024.98						
68100 DUES AND FEES			300.00	100.00		200.00	
1120 - ELEMENTARY	783,828.92	17.17	808,058.45	766,495.82	16.47	897,401.46	17.47

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1220 - RESOURCE ROOM							
61110 CERTIFIED	48,092.48	1.00	49,391.00	50,009.00	1.00	51,270.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,978.01			3,700.22			
62210 SOCIAL SECURITY - CERT			3,778.41			3,922.16	
62300 TEACHER RETIREMENT CONTRI	6,733.05			7,001.34			
62310 TEACHER RETIRE - CERT			6,914.74			7,177.80	
62700 HEALTH BENEFITS	3,362.66			3,402.32			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	198.54			159.50		115.87	
1220 - RESOURCE ROOM	61,803.70	1.00	63,919.11	64,711.34	1.00	66,320.79	1.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	55,962.00	1.00	57,208.00	36,112.55	1.00	29,961.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			20.40			
62114 DENTAL	282.48			176.64			
62115 HOSPITAL INDEMNITY	60.96			38.10			
62116 SHORT TERM DISABILITY	62.88			39.30			
62200 SOCIAL SECURITY	4,193.69			2,707.21			
62210 SOCIAL SECURITY - CERT			4,376.41			2,292.05	
62300 TEACHER RETIREMENT CONTRI	7,834.68			5,055.74			
62310 TEACHER RETIRE - CERT			8,009.12			4,194.61	
62700 HEALTH BENEFITS	3,362.72			2,126.70			
62710 HEALTH - CERTIFIED			3,396.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	231.03			131.96		67.71	
1230 - SPECIAL CLASS 1:15	72,023.08	1.00	73,428.49	46,408.60	1.00	38,433.35	0.50

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	125,843.00	1.00	56,865.00	57,521.64	1.00	58,838.00	1.00
61120 CLASSIFIED	12,703.82	1.00	28,681.00	35,645.65	2.00	36,880.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.62			73.44			
62114 DENTAL	846.55			847.44			
62115 HOSPITAL INDEMNITY	182.69			182.88			
62116 SHORT TERM DISABILITY	188.44			188.64			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	9,857.94			7,046.01			
62210 SOCIAL SECURITY - CERT			4,350.17			4,501.11	
62220 SOCIAL SECURITY - CLASSIF			2,194.10			2,821.32	
62300 TEACHER RETIREMENT CONTRI	19,396.43			13,043.40			
62310 TEACHER RETIRE - CERT			7,961.10			8,237.32	
62320 TEACHER RETIRE - CLASSIF			4,015.34			5,163.20	
62700 HEALTH BENEFITS	6,979.02			6,804.30			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	229.62			183.63		132.97	
62920 OTHER BENEFITS-CLASSIFIED	143.38			194.29		542.13	
1240 - SPECIAL CLASS 1:10	176,456.51	2.00	112,183.75	121,731.32	3.00	125,200.45	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	1,294.65						
62200 SOCIAL SECURITY	98.50						
62300 TEACHER RETIREMENT CONTRI	160.25						
62700 HEALTH BENEFITS	0.08						
66170 SUPPLIES - FOOD(NON C/N)	96.56						
1511 - BEFORE/AFTER SCHOOL PROGR	1,650.04						

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1560 - READING							
61110 CERTIFIED	44,751.00	1.00	45,997.00	46,517.64	1.00	47,833.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,400.74			3,530.78			
62210 SOCIAL SECURITY - CERT			3,518.77			3,659.22	
62300 TEACHER RETIREMENT CONTRI	6,265.13			6,512.53			
62310 TEACHER RETIRE - CERT			6,439.58			6,696.62	
62700 HEALTH BENEFITS	3,362.40			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	184.75			148.24		108.10	
1560 - READING	58,402.98	1.00	59,790.31	60,550.87	1.00	62,131.90	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,394.97	0.50	28,155.50	22,796.46	0.50	28,495.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			12.96			
62114 DENTAL	141.12			113.04			
62115 HOSPITAL INDEMNITY	30.48			24.48			
62116 SHORT TERM DISABILITY	31.44			25.20			
62200 SOCIAL SECURITY	2,150.41			1,738.08			
62210 SOCIAL SECURITY - CERT			2,153.90			2,179.91	
62300 TEACHER RETIREMENT CONTRI	3,975.25			3,191.48			
62310 TEACHER RETIRE - CERT			3,941.77			3,989.37	
62700 HEALTH BENEFITS	1,681.36			1,361.00			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	117.22			72.74		64.40	
1910 - GIFTED AND TALENTED	36,538.57	0.50	36,168.65	29,335.44	0.50	36,646.66	0.50

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	59,687.00	1.00	59,208.00	50,405.39	1.00	47,938.40	0.80
62110 GROUP INSURANCE			438.96			351.16	
62112 LIFE INSURANCE	32.64			27.51			
62114 DENTAL	282.48			237.83			
62115 HOSPITAL INDEMNITY	60.96			51.27			
62116 SHORT TERM DISABILITY	62.88			53.00			
62200 SOCIAL SECURITY	4,554.50			3,855.60			
62210 SOCIAL SECURITY - CERT			4,529.41			3,667.29	
62300 TEACHER RETIREMENT CONTRI	8,356.13			7,056.80			
62310 TEACHER RETIRE - CERT			8,289.12			6,711.38	
62700 HEALTH BENEFITS	3,362.66			2,863.81			
62710 HEALTH - CERTIFIED			3,396.00			2,716.80	
62910 OTHER BENEFITS-CERTIFIED	246.41			166.62		108.34	
1915 - MUSIC	76,645.66	1.00	75,861.49	64,717.83	1.00	61,493.37	0.80
1960 - FINE ARTS							
61110 CERTIFIED	26,365.26	1.00	25,500.00	16,284.93	0.50	17,531.50	0.50
62110 GROUP INSURANCE			229.68			219.48	
62112 LIFE INSURANCE	26.16			16.32			
62114 DENTAL	226.08			141.12			
62115 HOSPITAL INDEMNITY	48.72			30.48			
62116 SHORT TERM DISABILITY	50.40			31.44			
62200 SOCIAL SECURITY	1,989.98			1,244.00			
62210 SOCIAL SECURITY - CERT			1,950.75			1,341.16	
62300 TEACHER RETIREMENT CONTRI	3,691.12			2,279.79			
62310 TEACHER RETIRE - CERT			3,570.00			2,454.41	
62700 HEALTH BENEFITS	2,690.08			1,701.36			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	108.85			51.83		39.62	
1960 - FINE ARTS	35,196.65	1.00	32,948.43	21,781.27	0.50	23,284.17	0.50

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	51,883.00	1.00	53,128.00	53,793.00	1.00	55,054.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,899.86			4,076.78			
62210 SOCIAL SECURITY - CERT			4,064.30			4,211.63	
62300 TEACHER RETIREMENT CONTRI	7,263.67			7,530.95			
62310 TEACHER RETIRE - CERT			7,437.92			7,707.56	
62700 HEALTH BENEFITS	3,362.72			3,402.51			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	128.51			171.57		124.42	
2120 - GUIDANCE SERVICES	66,976.72	1.00	68,465.18	69,413.77	1.00	70,932.57	1.00
2134 - NURSES							
61120 CLASSIFIED	27,462.00	0.50	21,500.00	18,174.27	0.50	19,974.00	0.50
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62120 GROUP INS - CLASSIFIED			229.68			219.48	
62200 SOCIAL SECURITY	2,001.34			1,390.23			
62220 SOCIAL SECURITY - CLASSIF			1,644.75			1,528.01	
62300 TEACHER RETIREMENT CONTRI	3,844.80			2,544.27			
62320 TEACHER RETIRE - CLASSIF			3,010.00			2,796.36	
62700 HEALTH BENEFITS	1,681.36			1,701.32			
62720 HEALTH - CLASSIFED			1,698.00			1,698.00	
62920 OTHER BENEFITS-CLASSIFIED	309.94			99.34		45.14	
2134 - NURSES	35,519.04	0.50	28,082.43	24,128.79	0.50	26,260.99	0.50

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,059.16			5,127.02			
62200 SOCIAL SECURITY	375.70			378.01			
62300 TEACHER RETIREMENT CONTRI	708.25			717.80			
62910 OTHER BENEFITS-CERTIFIED				14.50			
2191 - SPV OF STUDENTS(NON-INST)	6,143.11			6,237.33			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,179.76	1.00	43,360.52	34,096.69	1.00	50,372.49	1.00
61120 CLASSIFIED	11,250.80	0.40	11,059.20	14,354.36	0.40	14,868.00	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			36.55			
62114 DENTAL	395.52			378.95			
62115 HOSPITAL INDEMNITY	85.44			81.70			
62116 SHORT TERM DISABILITY	88.08			84.32			
62120 GROUP INS - CLASSIFIED			170.68			256.04	
62200 SOCIAL SECURITY	4,821.37			3,648.10			
62210 SOCIAL SECURITY - CERT			3,317.08			3,853.50	
62220 SOCIAL SECURITY - CLASSIF			846.03			1,137.40	
62300 TEACHER RETIREMENT CONTRI	9,440.33			6,783.21			
62310 TEACHER RETIRE - CERT			6,070.47			7,052.15	
62320 TEACHER RETIRE - CLASSIF			1,548.29			2,081.52	
62700 HEALTH BENEFITS	4,687.70			4,559.36			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			1,358.40			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	231.93			160.03		113.84	
62920 OTHER BENEFITS-CLASSIFIED	126.98			161.15		33.60	
66100 GENERAL SUPPL & MATERIALS	4,590.42		3,287.00	2,968.48		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	70.05			166.07		648.00	
2222 - SCHOOL LIBRARY SERVICES	92,009.18	1.40	74,852.63	67,478.97	1.40	90,289.10	1.60

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,497.67	1.00	22,061.00	21,554.76	1.00	23,185.00	1.00
61300 OVERTIME	242.13			171.52			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,564.05			1,573.92			
62220 SOCIAL SECURITY - CLASSIF			1,687.67			1,773.65	
62300 TEACHER RETIREMENT CONTRI	3,043.59			3,041.70			
62320 TEACHER RETIRE - CLASSIF			3,088.54			3,245.90	
62700 HEALTH BENEFITS	3,362.50			3,402.44			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	242.62			114.11		340.82	
2230 - INSTR-RELATED TECHNOLOGY	30,379.28	1.00	30,659.93	30,285.17	1.00	32,368.09	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED				7,633.45			
62112 LIFE INSURANCE				3.96			
62114 DENTAL				34.23			
62115 HOSPITAL INDEMNITY				7.41			
62116 SHORT TERM DISABILITY				7.64			
62200 SOCIAL SECURITY				575.87			
62300 TEACHER RETIREMENT CONTRI				1,068.92			
62700 HEALTH BENEFITS				412.52			
2297 - LITERACY FACILITATOR				9,744.00			

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	70,654.00	1.00	72,708.00	74,596.00	1.00	82,000.00	1.00
61120 CLASSIFIED	15,877.98	1.00	27,648.00	28,479.00	1.00	28,764.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	44.54			51.34			
62114 DENTAL	447.26			541.42			
62115 HOSPITAL INDEMNITY	96.52			116.84			
62116 SHORT TERM DISABILITY	99.56			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,588.64			7,848.22			
62210 SOCIAL SECURITY - CERT			5,562.16			6,273.00	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,200.45	
62300 TEACHER RETIREMENT CONTRI	12,114.57			14,430.51			
62310 TEACHER RETIRE - CERT			10,179.12			11,480.00	
62320 TEACHER RETIRE - CLASSIF			3,870.72			4,026.96	
62700 HEALTH BENEFITS	5,327.64			6,521.88			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	291.68			272.03		185.32	
62920 OTHER BENEFITS-CLASSIFIED	179.20			179.69		65.01	
65310 TELEPHONE	496.48			481.02			
66100 GENERAL SUPPL & MATERIALS			1,500.00	1,685.60			
2410 - OFFICE OF THE PRINCIPAL	112,218.07	2.00	131,240.75	135,324.07	2.00	142,672.82	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,954.36		3,000.00	4,279.23		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	2,954.36		3,000.00	4,279.23		3,000.00	

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	21,038.59	2.50	53,901.50	21,808.98	2.50	55,716.00	2.50
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	1,602.56			1,654.90			
62220 SOCIAL SECURITY - CLASSIF			4,123.46			4,262.28	
62300 TEACHER RETIREMENT CONTRI	2,945.41			3,053.25			
62320 TEACHER RETIRE - CLASSIF			3,312.61			3,482.64	
62700 HEALTH BENEFITS				2,835.60			
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS			1,209.60			1,233.60	
62920 OTHER BENEFITS-CLASSIFIED	237.44			156.08		819.02	
2611 - CUSTODIAN	26,250.72	2.50	66,796.61	29,935.53	2.50	73,158.98	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,312.06		3,000.00	4,057.88		4,500.00	
66210 NATURAL GAS	9,545.56		10,469.00	7,764.22		11,000.00	
66220 ELECTRICITY	39,472.97		32,832.00	37,566.84		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	52,330.59		46,301.00	49,388.94		55,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,977.88	1.00	19,947.00	18,663.56	1.00	20,952.00	1.00
62112 LIFE INSURANCE	20.40			20.37			
62114 DENTAL	282.48			281.94			
62115 HOSPITAL INDEMNITY	60.96			60.84			
62116 SHORT TERM DISABILITY	62.88			62.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,448.21			1,399.87			
62220 SOCIAL SECURITY - CLASSIF			1,525.95			1,602.83	
62300 TEACHER RETIREMENT CONTRI	2,656.93			2,612.80			
62320 TEACHER RETIRE - CLASSIF			2,792.58			2,933.28	
62700 HEALTH BENEFITS	3,362.67			3,395.83			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	214.19			98.49		47.35	
2660 - SECURITY SERVICES	27,086.60	1.00	28,088.25	26,596.46	1.00	29,358.18	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	4,777.19			896.88		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	4,777.19			896.88		2,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,499.30		4,000.00	3,049.16		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,499.30		4,000.00	3,049.16		4,000.00	
0032 DODD Totals	2,109,837.24	41.07	2,008,017.47	1,955,506.81	39.87	2,172,775.28	41.37

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	98,660.28	2.00	99,536.00	100,647.28	2.00	47,928.00	1.00
61120 CLASSIFIED	21,409.00	2.00	43,470.00	22,505.00	2.00	23,185.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	7,840.03			8,229.13			
62210 SOCIAL SECURITY - CERT			7,614.51			3,666.49	
62220 SOCIAL SECURITY - CLASSIF			3,325.46			1,773.65	
62300 TEACHER RETIREMENT CONTRI	16,809.78			17,241.45			
62310 TEACHER RETIRE - CERT			13,935.04			6,709.92	
62320 TEACHER RETIRE - CLASSIF			6,085.80			3,245.90	
62700 HEALTH BENEFITS	10,086.35			10,206.43			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				321.43		108.32	
62920 OTHER BENEFITS-CLASSIFIED				121.79		340.82	
66100 GENERAL SUPPL & MATERIALS	1,960.18		2,000.00	2,856.83			
66150 SUPPLIES-SUPPLY CENTER	824.95		390.00	700.00		1,400.00	
68100 DUES AND FEES	198.00		200.00				
1105 - PRESCHOOL	159,093.21	4.00	191,872.17	164,133.98	4.00	96,015.78	2.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	126,623.00	3.00	130,360.00	131,990.00	3.00	130,287.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,634.96			10,067.20			
62210 SOCIAL SECURITY - CERT			9,972.54			9,966.96	
62300 TEACHER RETIREMENT CONTRI	17,727.28			18,478.54			
62310 TEACHER RETIRE - CERT			18,250.40			18,240.18	
62700 HEALTH BENEFITS	10,088.16			10,578.32			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	522.74			420.97		294.45	
66100 GENERAL SUPPL & MATERIALS				890.81			
66150 SUPPLIES-SUPPLY CENTER				46.89			
1110 - KINDERGARTEN	165,913.02	3.00	170,087.82	173,789.61	3.00	170,293.47	3.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	688,874.95	13.74	690,374.78	707,450.46	13.74	622,485.66	11.74
61120 CLASSIFIED	69,784.11	4.00	72,816.00	72,637.78	4.00	75,966.00	4.00
61300 OVERTIME	32.25			591.26			
62110 GROUP INSURANCE			6,031.31			5,153.39	
62112 LIFE INSURANCE	536.16			536.16			
62114 DENTAL	5,064.96			5,064.96			
62115 HOSPITAL INDEMNITY	1,092.96			1,092.96			
62116 SHORT TERM DISABILITY	1,127.52			1,127.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	56,125.77			58,020.47			
62210 SOCIAL SECURITY - CERT			52,813.67			47,620.16	
62220 SOCIAL SECURITY - CLASSIF			5,570.43			5,811.40	
62300 TEACHER RETIREMENT CONTRI	106,216.69			109,295.37			
62310 TEACHER RETIRE - CERT			96,652.47			87,147.99	
62320 TEACHER RETIRE - CLASSIF			10,194.24			10,635.24	
62700 HEALTH BENEFITS	61,290.27			62,641.59			
62710 HEALTH - CERTIFIED			46,661.04			39,869.04	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	2,843.92			2,276.56		1,406.84	
62920 OTHER BENEFITS-CLASSIFIED	423.18			391.81		1,116.70	
65100 STUDENT TRANSPORTATION SE			1,000.00			1,200.00	
65320 POSTAGE	8.40			4.84			
65500 PRINTING & BINDING INT			1,200.00	115.00			
65515 COPIER LEASE	9,871.03			10,124.74			
66100 GENERAL SUPPL & MATERIALS	15,324.20		15,382.00	17,136.60		16,300.52	
66150 SUPPLIES-SUPPLY CENTER	3,020.23		3,000.00	2,570.17			
67300 EQUIPMENT	3,773.25						
67330 FURNITURE & EQUIPMENT				3,766.95			
67340 TECH RELATED HARDWARE	1,613.10			4,204.65		4,000.00	
68100 DUES AND FEES	100.00					500.00	
1120 - ELEMENTARY	1,027,122.95	17.74	1,016,986.82	1,059,049.85	17.74	934,503.82	15.74
1150 - ATHLETICS							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1150 - ATHLETICS							

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	53,316.00	1.00	54,924.00	55,476.00	1.00	57,156.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,706.38			3,898.56			
62210 SOCIAL SECURITY - CERT			4,201.69			4,372.43	
62300 TEACHER RETIREMENT CONTRI	7,464.24			7,766.64			
62310 TEACHER RETIRE - CERT			7,689.36			8,001.84	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	220.11			177.37		129.17	
1210 - ITINERANT INSTRUCTION	68,508.41	1.00	70,650.01	71,160.25	1.00	73,494.40	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	42,468.14	0.80	51,000.00	21,810.45	1.00	29,961.50	0.50
62110 GROUP INSURANCE			459.36			219.48	
62112 LIFE INSURANCE	26.16			12.24			
62114 DENTAL	226.08			105.84			
62115 HOSPITAL INDEMNITY	48.72			22.86			
62116 SHORT TERM DISABILITY	50.40			23.58			
62200 SOCIAL SECURITY	2,553.52			1,635.08			
62210 SOCIAL SECURITY - CERT			3,901.50			2,292.05	
62300 TEACHER RETIREMENT CONTRI	5,945.55			3,053.39			
62310 TEACHER RETIRE - CERT			7,140.00			4,194.61	
62700 HEALTH BENEFITS	2,690.08			1,276.02			
62710 HEALTH - CERTIFIED			3,396.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	175.32			52.78		67.71	
1220 - RESOURCE ROOM	54,183.97	0.80	65,896.86	27,992.24	1.00	38,433.35	0.50

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						56,319.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,308.40	
62310 TEACHER RETIRE - CERT						7,884.66	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						127.28	
1240 - SPECIAL CLASS 1:10						72,474.30	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	56,681.28	1.00	56,311.00	27,199.47	1.00	44,049.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.48			141.24			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			31.44			
62200 SOCIAL SECURITY	4,318.57			2,080.74			
62210 SOCIAL SECURITY - CERT			4,307.79			3,369.75	
62300 TEACHER RETIREMENT CONTRI	7,935.43			3,807.92			
62310 TEACHER RETIRE - CERT			7,883.54			6,166.86	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	234.00			148.77		99.55	
1910 - GIFTED AND TALENTED	69,608.24	1.00	68,941.29	33,456.38	1.00	57,520.12	1.00
1915 - MUSIC							
61110 CERTIFIED	62,614.00	1.00	62,135.00	62,887.00	1.00	62,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,636.09			4,676.25			
62210 SOCIAL SECURITY - CERT			4,753.33			4,810.86	
62300 TEACHER RETIREMENT CONTRI	8,765.93			8,804.11			
62310 TEACHER RETIRE - CERT			8,698.90			8,804.18	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	258.49			200.65		142.12	
1915 - MUSIC	80,076.19	1.00	79,422.19	80,409.69	1.00	80,479.12	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	39,768.00	1.00	41,014.00	41,527.00	1.00	42,788.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,024.94			3,151.73			
62210 SOCIAL SECURITY - CERT			3,137.57			3,273.28	
62300 TEACHER RETIREMENT CONTRI	5,567.51			5,813.85			
62310 TEACHER RETIRE - CERT			5,741.96			5,990.32	
62700 HEALTH BENEFITS	3,362.72			3,402.49			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	164.18			132.45		96.70	
1960 - FINE ARTS	52,326.31	1.00	53,728.49	54,466.48	1.00	55,983.26	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,687.00	1.00	59,208.00	62,887.00	1.00	62,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,918.85			4,212.67			
62210 SOCIAL SECURITY - CERT			4,529.41			4,810.85	
62300 TEACHER RETIREMENT CONTRI	8,356.13			8,804.13			
62310 TEACHER RETIRE - CERT			8,289.12			8,804.18	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	197.13			200.65		142.12	
2120 - GUIDANCE SERVICES	75,960.79	1.00	75,861.49	79,946.13	1.00	80,479.11	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	27,462.00	0.50	54,924.00	55,476.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	141.12			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,001.92			4,086.14			
62220 SOCIAL SECURITY - CLASSIF			4,201.69			4,243.91	
62300 TEACHER RETIREMENT CONTRI	3,844.56			7,766.64			
62320 TEACHER RETIRE - CLASSIF			7,689.36			7,766.64	
62700 HEALTH BENEFITS	1,681.36			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	309.94			303.22		125.38	
2134 - NURSES	35,519.14	0.50	70,650.01	71,473.68	1.00	71,446.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	375.00		1,000.00	
62200 SOCIAL SECURITY	57.38			28.69			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			52.50			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	456.19		1,310.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	51,124.58	1.00	53,176.66	53,815.89	1.00	53,815.89	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,891.00			4,114.88			
62210 SOCIAL SECURITY - CERT			4,068.01			4,116.92	
62300 TEACHER RETIREMENT CONTRI	7,157.43			7,534.24			
62310 TEACHER RETIRE - CERT			7,444.73			7,534.22	
62700 HEALTH BENEFITS	3,342.72			3,402.63			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	211.06			196.26		121.62	
66100 GENERAL SUPPL & MATERIALS	2,493.01		2,948.00	3,436.80		4,998.00	
66150 SUPPLIES-SUPPLY CENTER	906.99		1,000.00	1,236.51			
2222 - SCHOOL LIBRARY SERVICES	69,565.75	1.00	72,472.36	74,176.17	1.00	74,421.61	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	41,289.42	1.00	21,409.00	43,052.42	1.00	22,505.00	1.00
61300 OVERTIME				223.38			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,148.04			3,309.91			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	5,780.61			6,058.65			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	6,725.44			6,805.37			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	466.00			237.15		330.82	
2230 - INSTR-RELATED TECHNOLOGY	58,262.95	1.00	29,866.77	60,540.32	1.00	31,530.87	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	77,418.00	1.00	79,677.00	80,685.00	1.00	83,082.00	1.00
61120 CLASSIFIED	22,428.00	1.00	23,112.00	23,340.00	1.00	24,048.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,505.58			7,850.94			
62210 SOCIAL SECURITY - CERT			6,095.29			6,355.77	
62220 SOCIAL SECURITY - CLASSIF			1,768.07			1,839.67	
62300 TEACHER RETIREMENT CONTRI	13,978.56			14,563.44			
62310 TEACHER RETIRE - CERT			11,154.78			11,631.48	
62320 TEACHER RETIRE - CLASSIF			3,235.68			3,366.72	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	319.61			294.06		187.77	
62920 OTHER BENEFITS-CLASSIFIED	253.12			145.82		54.35	
65310 TELEPHONE	459.42			316.02			
2410 - OFFICE OF THE PRINCIPAL	129,913.41	2.00	132,700.50	134,866.40	2.00	138,223.44	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,418.58		4,500.00	5,714.85		4,500.00	
2590 - OTHER SUPPORT SERVICES-BU	4,418.58		4,500.00	5,714.85		4,500.00	

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	61,561.99	2.50	63,010.50	51,851.68	2.50	34,053.00	2.50
61300 OVERTIME	302.94						
62112 LIFE INSURANCE	40.80			33.15			
62114 DENTAL	564.96			459.03			
62115 HOSPITAL INDEMNITY	121.92			99.06			
62116 SHORT TERM DISABILITY	125.76			102.18			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	4,600.72			3,878.74			
62220 SOCIAL SECURITY - CLASSIF			4,820.30			2,605.05	
62300 TEACHER RETIREMENT CONTRI	4,271.11			4,580.49			
62320 TEACHER RETIRE - CLASSIF			4,535.51			4,767.42	
62700 HEALTH BENEFITS	3,322.72			2,126.70			
62720 HEALTH - CLASSIFED			3,396.00				
62820 PUBLIC RETIREMENT - CLASS	1,254.21		1,224.56	765.30			
62920 OTHER BENEFITS-CLASSIFIED	694.79			406.06		500.58	
2611 - CUSTODIAN	76,861.92	2.50	77,840.31	64,302.39	2.50	42,352.77	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	11,918.29		8,500.00	4,667.86		12,000.00	
66210 NATURAL GAS	14,905.46		13,680.00	10,784.16		13,680.00	
66220 ELECTRICITY	31,365.10		29,412.00	28,983.05		30,000.00	
2620 - MAINTENANCE OF BUILDINGS	58,188.85		51,592.00	44,435.07		55,680.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,613.86			1,447.44			
2790 - OTHER STUDENT TRANS SVCS	1,613.86			1,447.44			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,035.85		4,000.00	2,561.46		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,035.85		4,000.00	2,561.46		2,000.00	
0033 MEADOWCLIFF Totals	2,192,085.78	37.54	2,238,069.09	2,204,378.58	38.24	2,081,142.31	34.74

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1105 - PRESCHOOL							
61110 CERTIFIED	203,839.70	4.00	176,232.00	206,023.72	3.00	178,324.00	3.00
61120 CLASSIFIED	89,394.39	5.00	78,866.00	95,995.52	4.00	85,183.00	4.00
61300 OVERTIME				3.82			
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	228.48			226.95			
62114 DENTAL	2,542.32			2,471.70			
62115 HOSPITAL INDEMNITY	548.64			533.40			
62116 SHORT TERM DISABILITY	565.92			550.20			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	21,608.76			22,410.37			
62210 SOCIAL SECURITY - CERT			13,481.75			13,641.79	
62220 SOCIAL SECURITY - CLASSIF			6,033.25			6,516.49	
62300 TEACHER RETIREMENT CONTRI	41,052.69			42,283.37			
62310 TEACHER RETIRE - CERT			24,672.48			24,965.36	
62320 TEACHER RETIRE - CLASSIF			11,041.24			11,925.62	
62700 HEALTH BENEFITS	30,264.31			29,773.59			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED				669.36		403.02	
62920 OTHER BENEFITS-CLASSIFIED				540.93		1,252.18	
66100 GENERAL SUPPL & MATERIALS	374.59		8,060.00	2,982.01		7,200.00	
66150 SUPPLIES-SUPPLY CENTER	800.00		1,500.00			3,000.00	
68100 DUES AND FEES			1,500.00	50.00		1,000.00	
1105 - PRESCHOOL	391,219.80	9.00	348,182.48	404,514.94	7.00	360,239.86	7.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	256,516.24	5.00	222,990.00	216,298.95	5.00	219,075.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			160.48			
62114 DENTAL	1,412.40			1,388.86			
62115 HOSPITAL INDEMNITY	304.80			299.72			
62116 SHORT TERM DISABILITY	314.40			309.16			
62200 SOCIAL SECURITY	18,722.62			15,677.68			
62210 SOCIAL SECURITY - CERT			17,058.74			16,759.24	
62300 TEACHER RETIREMENT CONTRI	35,912.26			30,281.69			
62310 TEACHER RETIRE - CERT			31,218.60			30,670.50	
62700 HEALTH BENEFITS	13,450.79			13,326.94			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,058.99			694.72		495.11	
1110 - KINDERGARTEN	327,855.70	5.00	287,046.14	278,438.20	5.00	282,778.65	5.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,079,803.52	21.20	1,138,789.60	1,128,103.96	22.20	1,121,401.60	22.20
61120 CLASSIFIED	86,830.19	4.00	78,158.00	81,414.15	4.00	71,180.00	5.00
61300 OVERTIME				21.36			
62110 GROUP INSURANCE			9,744.92			9,744.92	
62112 LIFE INSURANCE	789.44			816.13			
62114 DENTAL	7,317.71			7,553.06			
62115 HOSPITAL INDEMNITY	1,579.25			1,630.04			
62116 SHORT TERM DISABILITY	1,628.85			1,681.24			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	82,720.12			87,868.08			
62210 SOCIAL SECURITY - CERT			87,117.39			85,787.24	
62220 SOCIAL SECURITY - CLASSIF			5,979.09			5,445.27	
62300 TEACHER RETIREMENT CONTRI	163,328.60			169,335.70			
62310 TEACHER RETIRE - CERT			159,430.54			156,996.22	
62320 TEACHER RETIRE - CLASSIF			10,942.12			9,965.20	
62700 HEALTH BENEFITS	73,237.13			81,057.77			
62710 HEALTH - CERTIFIED			68,599.20			61,807.20	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	4,457.81			3,606.23		2,534.39	
62920 OTHER BENEFITS-CLASSIFIED	839.77			499.40		1,046.35	
63310 PROF EMP TRAIN/DEV CERT				800.00			
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE			2,750.00			6,000.00	
65320 POSTAGE	399.09		500.00	235.99		500.00	
65500 PRINTING & BINDING INT	568.80		1,450.00	977.00		2,000.00	
65505 PRINTING & BINDING EXT	318.13		450.00	798.88		1,000.00	
65515 COPIER LEASE	11,469.50			12,815.94			
65800 TRAVEL			4,250.00			10,000.00	
65810 TRAVEL - CERTIFIED	572.40		6,000.00	958.60		4,000.00	
66100 GENERAL SUPPL & MATERIALS	39,923.34		13,000.00	34,278.29		36,750.00	
66150 SUPPLIES-SUPPLY CENTER	3,861.44		8,500.00	6,269.43		13,000.00	
66170 SUPPLIES - FOOD(NON C/N)	187.50		157.00	4,757.74		2,000.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,766.89					7,023.00	
68100 DUES AND FEES				225.00		1,000.00	
1120 - ELEMENTARY	1,561,599.48	25.20	1,607,745.38	1,625,703.99	26.20	1,621,076.27	27.20

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	13,114.55			13,176.57			
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	959.10			970.18			
62300 TEACHER RETIREMENT CONTRI	1,836.06			1,844.65			
62700 HEALTH BENEFITS	672.64			680.63			
62910 OTHER BENEFITS-CERTIFIED	54.14			42.04			
1210 - ITINERANT INSTRUCTION	16,724.09			16,801.67			
1220 - RESOURCE ROOM							
61110 CERTIFIED	118,701.00	2.00	119,468.00	120,937.00	2.00	122,198.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,358.92			8,563.66			
62210 SOCIAL SECURITY - CERT			9,139.30			9,348.15	
62300 TEACHER RETIREMENT CONTRI	16,618.06			16,931.29			
62310 TEACHER RETIRE - CERT			16,725.52			17,107.72	
62700 HEALTH BENEFITS	6,725.39			6,805.34			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	490.04			385.80		276.17	
1220 - RESOURCE ROOM	151,771.33	2.00	153,002.74	154,501.01	2.00	156,599.96	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	116,154.00	2.00	49,827.00	50,450.00	1.00	52,450.00	1.00
61120 CLASSIFIED	75,801.00	3.00	59,427.00	79,722.32	3.00	62,437.00	3.00
61300 OVERTIME	82.18			162.27			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	146.88			114.24			
62114 DENTAL	1,694.88			1,412.40			
62115 HOSPITAL INDEMNITY	365.76			304.80			
62116 SHORT TERM DISABILITY	377.28			314.40			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	13,808.26			9,212.68			
62210 SOCIAL SECURITY - CERT			3,811.77			4,012.43	
62220 SOCIAL SECURITY - CLASSIF			4,546.17			4,776.43	
62300 TEACHER RETIREMENT CONTRI	26,885.26			18,247.07			
62310 TEACHER RETIRE - CERT			6,975.78			7,343.00	
62320 TEACHER RETIRE - CLASSIF			8,319.78			8,741.18	
62700 HEALTH BENEFITS	13,450.84			10,208.07			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	479.53			160.91		118.54	
62920 OTHER BENEFITS-CLASSIFIED	855.50			433.59		917.82	
1240 - SPECIAL CLASS 1:10	250,101.37	5.00	141,418.62	170,742.75	4.00	149,307.52	4.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	85,916.20	1.40	77,037.60	81,906.82	1.40	86,276.20	1.40
62110 GROUP INSURANCE			634.94			614.54	
62112 LIFE INSURANCE	45.60			45.60			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62200 SOCIAL SECURITY	5,778.48			5,553.69			
62210 SOCIAL SECURITY - CERT			5,893.38			6,600.13	
62300 TEACHER RETIREMENT CONTRI	12,028.20			11,467.05			
62310 TEACHER RETIRE - CERT			10,785.26			12,078.67	
62700 HEALTH BENEFITS	4,707.62			4,763.63			
62710 HEALTH - CERTIFIED			4,754.40			4,754.40	
62910 OTHER BENEFITS-CERTIFIED	354.69			255.84		194.99	
1910 - GIFTED AND TALENTED	109,399.83	1.40	99,105.58	104,561.67	1.40	110,518.93	1.40

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1915 - MUSIC							
61110 CERTIFIED	120,879.00	2.00	119,921.00	121,333.00	2.00	121,333.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,842.26			8,936.11			
62210 SOCIAL SECURITY - CERT			9,173.96			9,281.98	
62300 TEACHER RETIREMENT CONTRI	16,923.06			16,986.68			
62310 TEACHER RETIRE - CERT			16,788.94			16,986.62	
62700 HEALTH BENEFITS	6,725.41			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	499.03			387.26		274.22	
1915 - MUSIC	154,746.68	2.00	153,553.82	155,326.41	2.00	155,545.74	2.00
1960 - FINE ARTS							
61110 CERTIFIED	54,833.15	1.00	57,208.00	54,670.82	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,105.29			4,129.22			
62210 SOCIAL SECURITY - CERT			4,376.41			4,584.11	
62300 TEACHER RETIREMENT CONTRI	7,676.61			7,653.86			
62310 TEACHER RETIRE - CERT			8,009.12			8,389.22	
62700 HEALTH BENEFITS	3,362.71			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	226.37			173.42		135.43	
1960 - FINE ARTS	70,643.09	1.00	73,428.49	70,469.00	1.00	76,866.72	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	117,959.72	2.00	119,001.00	120,464.00	2.00	121,725.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,568.39			8,770.39			
62210 SOCIAL SECURITY - CERT			9,103.58			9,311.95	
62300 TEACHER RETIREMENT CONTRI	16,514.35			16,865.10			
62310 TEACHER RETIRE - CERT			16,660.14			17,041.50	
62700 HEALTH BENEFITS	6,725.40			6,805.41			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	297.48			384.29		275.10	
2120 - GUIDANCE SERVICES	150,943.26	2.00	152,434.64	154,167.11	2.00	156,023.47	2.00
2134 - NURSES							
61120 CLASSIFIED	56,403.00	1.00	55,924.00	56,476.00	1.00	52,260.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,132.66			4,212.15			
62220 SOCIAL SECURITY - CLASSIF			4,278.19			3,997.89	
62300 TEACHER RETIREMENT CONTRI	7,896.33			7,906.56			
62320 TEACHER RETIRE - CLASSIF			7,829.36			7,316.40	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00				
62920 OTHER BENEFITS-CLASSIFIED				308.74		118.11	
2134 - NURSES	72,233.67	1.00	71,866.51	72,745.13	1.00	64,131.36	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	375.00		1,000.00	
62200 SOCIAL SECURITY	57.38			28.69			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			52.50			
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	456.19		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	122,885.55	2.00	127,728.17	120,072.02	2.00	129,273.69	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			62.56			
62114 DENTAL	541.42			541.42			
62115 HOSPITAL INDEMNITY	116.84			116.84			
62116 SHORT TERM DISABILITY	120.52			120.52			
62200 SOCIAL SECURITY	8,520.28			8,315.33			
62210 SOCIAL SECURITY - CERT			9,771.21			9,889.43	
62300 TEACHER RETIREMENT CONTRI	17,204.00			16,810.02			
62310 TEACHER RETIRE - CERT			17,881.94			18,098.32	
62700 HEALTH BENEFITS	6,401.79			6,521.70			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				439.47		292.16	
2214 - INSTRUCTIONAL STAFF ADVIS	155,852.96	2.00	163,051.24	152,999.88	2.00	165,223.52	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	122,577.96	2.00	123,377.41	124,894.92	2.00	126,188.76	2.00
61120 CLASSIFIED	27,980.70	1.00	27,648.00	4,853.11	1.00		1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			70.38			
62114 DENTAL	847.44			635.58			
62115 HOSPITAL INDEMNITY	182.88			137.16			
62116 SHORT TERM DISABILITY	188.64			141.48			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	10,935.86			9,457.34			
62210 SOCIAL SECURITY - CERT			9,438.37			9,653.44	
62220 SOCIAL SECURITY - CLASSIF			2,115.07				
62300 TEACHER RETIREMENT CONTRI	21,078.09			18,164.68			
62310 TEACHER RETIRE - CERT			17,272.83			17,666.43	
62320 TEACHER RETIRE - CLASSIF			3,870.72				
62700 HEALTH BENEFITS	10,048.10			7,656.12			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	506.05			455.34		285.19	
62920 OTHER BENEFITS-CLASSIFIED	315.79			45.93			
66100 GENERAL SUPPL & MATERIALS	8,729.72		4,000.00	10,019.83		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	458.33		1,000.00	376.64		1,000.00	
66420 LIBRARY BOOKS			1,437.00			3,000.00	
67340 TECH RELATED HARDWARE						2,436.00	
2222 - SCHOOL LIBRARY SERVICES	203,935.24	3.00	201,652.04	176,908.51	3.00	170,899.74	3.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	52,668.79	1.00	55,620.00	56,260.64	1.00	57,576.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,029.15			4,303.93			
62210 SOCIAL SECURITY - CERT			4,254.93			4,404.56	
62300 TEACHER RETIREMENT CONTRI	7,373.61			7,876.47			
62310 TEACHER RETIRE - CERT			7,786.80			8,060.64	
62700 HEALTH BENEFITS	3,362.69			3,402.59			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	217.44			179.31		130.12	
2230 - INSTR-RELATED TECHNOLOGY	68,090.64	1.00	71,496.69	72,461.90	1.00	74,006.28	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,666.00	1.00	87,661.00	90,013.00	1.00	88,959.00	1.00
61120 CLASSIFIED	65,972.30	2.00	70,200.00	67,795.27	2.00	70,920.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,279.11			10,664.03			
62210 SOCIAL SECURITY - CERT			6,706.07			6,805.36	
62220 SOCIAL SECURITY - CLASSIF			5,370.30			5,425.38	
62300 TEACHER RETIREMENT CONTRI	21,509.45			22,093.26			
62310 TEACHER RETIRE - CERT			12,272.54			12,454.26	
62320 TEACHER RETIRE - CLASSIF			9,828.00			9,928.80	
62700 HEALTH BENEFITS	10,027.99			10,207.81			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	361.92			330.50		201.05	
62920 OTHER BENEFITS-CLASSIFIED	744.57			424.92		160.28	
65310 TELEPHONE	459.42		250.00	315.64		800.00	
2410 - OFFICE OF THE PRINCIPAL	198,313.16	3.00	203,768.31	203,136.83	3.00	207,134.53	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00	75,353.00	76,289.00	1.00	76,289.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,370.37			5,474.96			
62210 SOCIAL SECURITY - CERT			5,764.50			5,836.11	
62300 TEACHER RETIREMENT CONTRI	10,549.43			10,680.48			
62310 TEACHER RETIRE - CERT			10,549.42			10,680.46	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	311.08			278.10		172.41	
2411 - ASSISTANT PRINCIPAL	95,365.56	1.00	95,501.88	96,564.22	1.00	96,812.94	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,602.74		6,000.00	7,286.62		7,000.00	
2590 - OTHER SUPPORT SERVICES-BU	5,602.74		6,000.00	7,286.62		7,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	95,769.49	4.50	96,836.00	98,203.31	4.50	97,672.00	4.50
61300 OVERTIME	513.08			349.21			
62112 LIFE INSURANCE	74.80			74.80			
62114 DENTAL	1,035.76			1,035.76			
62115 HOSPITAL INDEMNITY	223.52			223.52			
62116 SHORT TERM DISABILITY	230.56			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	7,233.97			7,469.86			
62220 SOCIAL SECURITY - CLASSIF			7,407.97			7,471.91	
62300 TEACHER RETIREMENT CONTRI	13,479.53			13,797.24			
62320 TEACHER RETIRE - CLASSIF			13,557.04			13,674.08	
62700 HEALTH BENEFITS	9,441.04			9,640.95			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED	1,080.86			663.25		1,435.78	
2611 - CUSTODIAN	129,082.61	4.50	129,695.89	131,688.46	4.50	132,181.29	4.50

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Unit Func Obj - Description 0035 M.L. KING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,047.11		8,500.00	13,849.71		16,500.00	
66210 NATURAL GAS	23,480.45		18,324.55	15,821.64		18,400.00	
66220 ELECTRICITY	105,367.37		93,708.00	102,910.73		95,000.00	
2620 - MAINTENANCE OF BUILDINGS	138,894.93		120,532.55	132,582.08		129,900.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,864.66	1.00	21,811.00	22,248.00	1.00	22,917.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,525.88			1,675.82			
62220 SOCIAL SECURITY - CLASSIF			1,668.54			1,753.15	
62300 TEACHER RETIREMENT CONTRI	2,921.11			3,114.71			
62320 TEACHER RETIRE - CLASSIF			3,053.54			3,208.38	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	235.48			120.41		51.79	
2660 - SECURITY SERVICES	29,336.57	1.00	30,355.80	30,988.38	1.00	31,753.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,274.07			3,245.64		1,300.00	
2790 - OTHER STUDENT TRANS SVCS	2,274.07			3,245.64		1,300.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,956.00		8,000.00	6,102.84		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	7,956.00		8,000.00	6,102.84		6,000.00	
0035 M.L. KING Totals	4,292,855.16	69.10	4,118,838.80	4,222,393.43	67.10	4,156,609.82	68.10

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1105 - PRESCHOOL							
61110 CERTIFIED	252,503.94	6.00	284,808.00	286,538.60	6.00	295,571.00	6.00
61120 CLASSIFIED	342,661.19	18.50	404,217.00	344,190.56	18.50	392,793.50	17.50
61300 OVERTIME	86.78						
62110 GROUP INSURANCE			2,633.76			2,654.16	
62112 LIFE INSURANCE	493.41			495.04			
62114 DENTAL	5,935.37			5,837.92			
62115 HOSPITAL INDEMNITY	1,280.87			1,259.84			
62116 SHORT TERM DISABILITY	1,321.21			1,299.52			
62120 GROUP INS - CLASSIFIED			7,746.24			7,319.52	
62200 SOCIAL SECURITY	43,784.52			47,073.25			
62210 SOCIAL SECURITY - CERT			21,787.80			22,611.18	
62220 SOCIAL SECURITY - CLASSIF			30,922.63			30,048.71	
62300 TEACHER RETIREMENT CONTRI	79,936.52			88,302.05			
62310 TEACHER RETIRE - CERT			39,873.12			41,379.94	
62320 TEACHER RETIRE - CLASSIF			56,590.38			54,991.09	
62700 HEALTH BENEFITS	67,728.21			70,984.62			
62710 HEALTH - CERTIFIED			16,980.00			20,376.00	
62720 HEALTH - CLASSIFED			61,128.00			57,732.00	
62910 OTHER BENEFITS-CERTIFIED				919.73		667.99	
62920 OTHER BENEFITS-CLASSIFIED				2,578.67		5,774.04	
66100 GENERAL SUPPL & MATERIALS	5,034.64		7,200.00	2,686.23		2,240.00	
66150 SUPPLIES-SUPPLY CENTER			654.00			560.00	
68100 DUES AND FEES	810.00			599.81			
1105 - PRESCHOOL	801,576.66	24.50	934,540.93	852,765.84	24.50	934,719.13	23.50

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1110 - KINDERGARTEN							
61110 CERTIFIED	137,187.00	3.00	139,679.00	141,291.28	3.00	132,746.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,023.20			10,293.63			
62210 SOCIAL SECURITY - CERT			10,685.45			10,155.08	
62300 TEACHER RETIREMENT CONTRI	19,206.06			19,780.76			
62310 TEACHER RETIRE - CERT			19,555.06			18,584.44	
62700 HEALTH BENEFITS	6,725.18			6,804.97			
62710 HEALTH - CERTIFIED			6,792.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	566.36			451.07		300.01	
1110 - KINDERGARTEN	175,024.68	3.00	178,028.39	179,938.59	3.00	173,290.41	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	530,400.00	10.00	677,567.00	608,498.28	13.00	595,169.77	11.93
61117 STIPENDS - CERT	30,560.01		43,561.00	42,042.88		3,120.00	
61120 CLASSIFIED	96,027.26	5.00	96,782.00	99,940.50	5.00	88,620.00	5.00
61300 OVERTIME	60.83						
62110 GROUP INSURANCE			5,726.88			5,236.80	
62112 LIFE INSURANCE	461.04			477.68			
62114 DENTAL	4,519.68			4,664.70			
62115 HOSPITAL INDEMNITY	975.36			1,006.59			
62116 SHORT TERM DISABILITY	1,006.08			1,038.42			
62120 GROUP INS - CLASSIFIED			2,166.24			2,133.60	
62200 SOCIAL SECURITY	48,643.42			55,050.76			
62210 SOCIAL SECURITY - CERT			51,833.87			45,530.50	
62220 SOCIAL SECURITY - CLASSIF			7,403.83			6,779.43	
62300 TEACHER RETIREMENT CONTRI	82,280.99			100,586.65			
62310 TEACHER RETIRE - CERT			85,746.22			83,323.77	
62320 TEACHER RETIRE - CLASSIF			13,549.48			12,406.80	
62700 HEALTH BENEFITS	47,645.95			50,659.30			
62710 HEALTH - CERTIFIED			37,356.00			37,118.28	
62720 HEALTH - CLASSIFED			16,980.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	2,189.70			1,970.82		1,345.09	
62920 OTHER BENEFITS-CLASSIFIED	1,083.77			541.31		1,302.71	
63310 PROF EMP TRAIN/DEV CERT				987.00			
63410 PUPIL SERVICES	439.50					1,600.00	
65310 TELEPHONE				427.44			
65320 POSTAGE	346.57		500.00	175.88		150.00	
65505 PRINTING & BINDING EXT	909.06		1,000.00	408.20			
65515 COPIER LEASE	7,436.26			6,690.06			
65800 TRAVEL			5,000.00				
65810 TRAVEL - CERTIFIED	613.88						
66100 GENERAL SUPPL & MATERIALS	55,975.57		73,687.00	39,858.55		38,563.00	
66150 SUPPLIES-SUPPLY CENTER	7,656.51		2,500.00	2,464.19		6,440.00	
66170 SUPPLIES - FOOD(NON C/N)	923.87		100.00	173.16			
66510 SOFTWARE	2,000.00			4,689.26			
67300 EQUIPMENT	34,170.16		2,500.00				
67340 TECH RELATED HARDWARE	42,505.87		2,000.00	23,870.50		9,000.00	
68100 DUES AND FEES	3,818.04		2,438.00	5,055.55		1,074.00	
1120 - ELEMENTARY	1,002,649.38	15.00	1,128,397.52	1,051,277.68	18.00	952,497.75	16.93

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1127 - TAP PROGRAM							
61110 CERTIFIED	131,951.95	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62200 SOCIAL SECURITY	9,239.61						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	18,473.15						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	6,684.78						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	544.74						
1127 - TAP PROGRAM	167,772.15	2.00					
1150 - ATHLETICS							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1150 - ATHLETICS							
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	58,308.00	1.00	60,072.00	60,672.00	1.00	62,520.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,436.99			4,622.91			
62210 SOCIAL SECURITY - CERT			4,595.51			4,782.78	
62300 TEACHER RETIREMENT CONTRI	8,163.12			8,494.08			
62310 TEACHER RETIRE - CERT			8,410.08			8,752.80	
62910 OTHER BENEFITS-CERTIFIED	240.72			193.99		141.30	
1210 - ITINERANT INSTRUCTION	71,587.79	1.00	73,516.55	74,421.94	1.00	76,635.84	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED			25,500.00	27,142.56	0.50	28,396.50	0.50
62110 GROUP INSURANCE			229.68			219.48	
62112 LIFE INSURANCE				16.32			
62114 DENTAL				141.36			
62115 HOSPITAL INDEMNITY				30.48			
62116 SHORT TERM DISABILITY				31.44			
62200 SOCIAL SECURITY				2,073.98			
62210 SOCIAL SECURITY - CERT			1,950.75			2,172.33	
62300 TEACHER RETIREMENT CONTRI				3,799.92			
62310 TEACHER RETIRE - CERT			3,570.00			3,975.51	
62700 HEALTH BENEFITS				1,701.36			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED						64.18	
1220 - RESOURCE ROOM			32,948.43	34,937.42	0.50	36,526.00	0.50
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	43,836.30	1.00	45,187.00	48,646.69	1.00	50,013.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,970.73			3,354.06			
62210 SOCIAL SECURITY - CERT			3,456.81			3,825.99	
62300 TEACHER RETIREMENT CONTRI	6,137.07			6,810.52			
62310 TEACHER RETIRE - CERT			6,326.18			7,001.82	
62700 HEALTH BENEFITS	3,362.52			3,402.43			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	180.97			155.32		113.03	
1910 - GIFTED AND TALENTED	56,926.55	1.00	58,804.95	62,807.98	1.00	64,788.80	1.00

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1915 - MUSIC							
61110 CERTIFIED	58,889.00	1.00	60,135.00	62,621.00	1.00	63,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,315.64			4,583.22			
62210 SOCIAL SECURITY - CERT			4,600.33			4,887.05	
62300 TEACHER RETIREMENT CONTRI	8,244.49			8,766.97			
62310 TEACHER RETIRE - CERT			8,418.90			8,943.62	
62700 HEALTH BENEFITS	3,362.47			3,402.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	243.11			199.73		144.38	
1915 - MUSIC	75,493.67	1.00	76,989.19	80,012.32	1.00	81,693.01	1.00
1960 - FINE ARTS							
61110 CERTIFIED	53,575.00	1.00	54,820.00	55,468.00	1.00	58,401.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,016.30			4,195.42			
62210 SOCIAL SECURITY - CERT			4,193.73			4,467.68	
62300 TEACHER RETIREMENT CONTRI	7,500.57			7,765.48			
62310 TEACHER RETIRE - CERT			7,674.80			8,176.14	
62700 HEALTH BENEFITS	3,362.33			3,402.42			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	221.18			177.03		131.99	
1960 - FINE ARTS	69,114.34	1.00	70,523.49	71,447.31	1.00	75,011.77	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,661.00	1.00	58,620.00	59,315.00	1.00	60,576.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,229.22			4,518.90			
62210 SOCIAL SECURITY - CERT			4,484.43			4,634.06	
62300 TEACHER RETIREMENT CONTRI	7,792.54			8,304.07			
62310 TEACHER RETIRE - CERT			8,206.80			8,480.64	
62700 HEALTH BENEFITS	3,362.70			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	229.79			189.30		136.90	
2120 - GUIDANCE SERVICES	71,714.21	1.00	75,146.19	76,168.95	1.00	77,662.56	1.00
2134 - NURSES							
61120 CLASSIFIED	56,403.00	1.00	30,710.40	31,017.61	0.80	31,958.40	0.80
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	4,226.17			2,372.88			
62220 SOCIAL SECURITY - CLASSIF			2,349.35			2,444.82	
62300 TEACHER RETIREMENT CONTRI	7,896.41			4,342.44			
62320 TEACHER RETIRE - CLASSIF			4,299.46			4,474.18	
62700 HEALTH BENEFITS	3,362.54			3,402.68			
62720 HEALTH - CLASSIFED			2,716.80			2,716.80	
62920 OTHER BENEFITS-CLASSIFIED				169.54		72.23	
2134 - NURSES	72,327.08	1.00	40,427.17	41,744.11	0.80	42,017.59	0.80

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,900.48			4,937.41			
62200 SOCIAL SECURITY	443.18			368.65			
62300 TEACHER RETIREMENT CONTRI	826.05			691.22			
62910 OTHER BENEFITS-CERTIFIED				16.67			
2191 - SPV OF STUDENTS(NON-INST)	7,169.71			6,013.95			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	157,061.77	2.10	7,000.11	7,084.94	0.10	7,084.65	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	68.40			3.12			
62114 DENTAL	593.28			28.32			
62115 HOSPITAL INDEMNITY	128.16			6.24			
62116 SHORT TERM DISABILITY	132.48			6.72			
62200 SOCIAL SECURITY	11,818.57			540.64			
62210 SOCIAL SECURITY - CERT			535.51			541.98	
62300 TEACHER RETIREMENT CONTRI	21,988.33			991.95			
62310 TEACHER RETIRE - CERT			980.02			991.85	
62700 HEALTH BENEFITS	7,018.80			339.86			
62710 HEALTH - CERTIFIED			339.60			339.60	
62910 OTHER BENEFITS-CERTIFIED				25.84		16.01	
2214 - INSTRUCTIONAL STAFF ADVIS	198,809.79	2.10	8,899.14	9,027.63	0.10	9,017.99	0.10

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,256.43	1.00	60,749.88	61,483.49	1.00	61,483.49	1.00
61120 CLASSIFIED	28,127.00	1.00	27,648.00	27,924.00	1.00	27,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,796.99			6,067.45			
62210 SOCIAL SECURITY - CERT			4,647.37			4,703.49	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,136.19	
62300 TEACHER RETIREMENT CONTRI	12,093.72			12,517.07			
62310 TEACHER RETIRE - CERT			8,504.98			8,607.69	
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,909.36	
62700 HEALTH BENEFITS	6,705.42			6,805.13			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	240.50			224.21		138.95	
62920 OTHER BENEFITS-CLASSIFIED	317.44			152.64		63.11	
66100 GENERAL SUPPL & MATERIALS	840.27		3,654.00	1,103.88		1,088.00	
66420 LIBRARY BOOKS	2,703.06			2,893.78		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	115,946.51	2.00	118,847.70	120,037.33	2.00	120,711.96	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	70,480.13	1.00	70,001.13	70,846.46	1.00	35,354.95	1.00
61120 CLASSIFIED	19,578.00	1.00	20,174.00	20,577.00	1.00	21,201.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,676.51			6,869.09			
62210 SOCIAL SECURITY - CERT			5,355.09			2,704.65	
62220 SOCIAL SECURITY - CLASSIF			1,543.31			1,621.88	
62300 TEACHER RETIREMENT CONTRI	6,969.80			12,799.30			
62310 TEACHER RETIRE - CERT			9,800.16			4,949.69	
62320 TEACHER RETIRE - CLASSIF			2,824.36			2,968.14	
62700 HEALTH BENEFITS	6,705.10			6,804.91			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	290.97			258.35		79.90	
62920 OTHER BENEFITS-CLASSIFIED				111.37		311.65	
2230 - INSTR-RELATED TECHNOLOGY	111,566.19	2.00	117,355.73	119,132.16	2.00	76,849.54	2.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,823.00	1.00	88,559.00	123,021.00	1.00	84,391.00	1.00
61120 CLASSIFIED	35,112.71	1.00	35,100.00	35,467.99	1.00	35,460.00	1.00
61300 OVERTIME	51.76			46.10			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,666.15			11,318.80			
62210 SOCIAL SECURITY - CERT			6,774.76			6,455.91	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	10,252.46			22,194.87			
62310 TEACHER RETIRE - CERT			12,398.26			11,814.74	
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,685.34			6,805.32			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	366.69			421.17		190.72	
62920 OTHER BENEFITS-CLASSIFIED	396.29			221.46		80.14	
65310 TELEPHONE	531.15		500.00	527.59		500.00	
2410 - OFFICE OF THE PRINCIPAL	151,751.23	2.00	158,588.85	200,889.98	2.00	154,227.28	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,603.91						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	10,549.43						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,342.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	311.08						
2411 - ASSISTANT PRINCIPAL	95,599.10	1.00					

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,022.14		5,200.00	6,799.69		5,200.00	
2590 - OTHER SUPPORT SERVICES-BU	5,022.14		5,200.00	6,799.69		5,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	108,678.36	4.00	86,451.00	104,008.49	4.00	69,671.00	4.00
61300 OVERTIME	864.80			352.25			
62112 LIFE INSURANCE	91.80			94.35			
62114 DENTAL	1,271.16			1,306.47			
62115 HOSPITAL INDEMNITY	274.32			281.94			
62116 SHORT TERM DISABILITY	282.96			290.82			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	8,227.41			7,926.07			
62220 SOCIAL SECURITY - CLASSIF			6,613.50			5,329.83	
62300 TEACHER RETIREMENT CONTRI	15,335.97			14,610.47			
62320 TEACHER RETIRE - CLASSIF			12,103.14			9,753.94	
62700 HEALTH BENEFITS	15,032.19			16,307.48			
62720 HEALTH - CLASSIFED			13,584.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED	1,226.55			739.27		1,024.17	
2611 - CUSTODIAN	151,285.52	4.00	120,458.52	145,917.61	4.00	97,247.10	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,441.00		7,500.00	8,727.34		10,500.00	
66210 NATURAL GAS	10,571.93		9,618.75	14,101.13		17,000.00	
66220 ELECTRICITY	110,193.56		101,488.50	117,978.81		110,000.00	
2620 - MAINTENANCE OF BUILDINGS	128,206.49		118,607.25	140,807.28		137,500.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,345.77			2,139.18			
2790 - OTHER STUDENT TRANS SVCS	2,345.77			2,139.18			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,190.95		6,000.00	3,936.23		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	7,190.95		6,000.00	3,936.23		4,000.00	
0036 ROCKEFELLER Totals	3,539,992.29	63.60	3,324,280.00	3,281,135.56	61.90	3,120,906.73	59.83

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1105 - PRESCHOOL							
61110 CERTIFIED	131,037.28	2.00	130,188.00	131,711.64	2.00	65,883.00	1.00
61120 CLASSIFIED	32,729.12	2.00	33,924.00	34,641.90	2.00	22,505.00	1.00
61300 OVERTIME				3.94			
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	11,746.70			12,043.54			
62210 SOCIAL SECURITY - CERT			9,959.38			5,040.05	
62220 SOCIAL SECURITY - CLASSIF			2,595.19			1,721.63	
62300 TEACHER RETIREMENT CONTRI	22,927.31			23,290.23			
62310 TEACHER RETIRE - CERT			18,226.32			9,223.62	
62320 TEACHER RETIRE - CLASSIF			4,749.36			3,150.70	
62700 HEALTH BENEFITS	10,088.09			13,610.75			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				420.42		148.90	
62920 OTHER BENEFITS-CLASSIFIED				187.28		330.82	
63410 PUPIL SERVICES	264.00		1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	1,626.68		680.00	109.80		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,508.74		700.00			1,000.00	
68100 DUES AND FEES	300.00		350.00	548.00		350.00	
1105 - PRESCHOOL	213,959.28	4.00	214,291.61	218,298.86	4.00	119,011.40	2.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	69,758.00	2.00	71,627.00	72,522.00	2.00	96,360.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	5,237.87			5,489.44			
62210 SOCIAL SECURITY - CERT			5,479.46			7,371.54	
62300 TEACHER RETIREMENT CONTRI	9,766.14			10,153.08			
62310 TEACHER RETIRE - CERT			10,027.78			13,490.40	
62700 HEALTH BENEFITS	6,725.10			6,805.16			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	287.99			231.31		217.77	
66150 SUPPLIES-SUPPLY CENTER				298.86		300.00	
1110 - KINDERGARTEN	92,653.02	2.00	94,804.16	96,377.77	2.00	125,430.03	2.00

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1120 - ELEMENTARY							
61110 CERTIFIED	545,492.49	11.47	585,769.83	520,590.97	11.47	489,322.91	9.56
61117 STIPENDS - CERT				1,050.00			
61120 CLASSIFIED	33,708.78	2.00	33,415.00	23,735.17	2.00	35,507.00	2.00
61300 OVERTIME	2.70						
62110 GROUP INSURANCE			4,752.39			4,196.46	
62112 LIFE INSURANCE	414.80			377.73			
62114 DENTAL	3,801.83			2,975.42			
62115 HOSPITAL INDEMNITY	820.42			738.54			
62116 SHORT TERM DISABILITY	846.26			761.85			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	42,266.17			40,311.31			
62210 SOCIAL SECURITY - CERT			44,811.38			37,433.20	
62220 SOCIAL SECURITY - CLASSIF			2,556.25			2,716.29	
62300 TEACHER RETIREMENT CONTRI	75,842.59			76,352.81			
62310 TEACHER RETIRE - CERT			82,007.78			68,505.21	
62320 TEACHER RETIRE - CLASSIF			4,678.10			4,970.98	
62700 HEALTH BENEFITS	39,094.71			29,792.42			
62710 HEALTH - CERTIFIED			28,764.12			25,673.76	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	2,251.99			1,704.89		1,105.88	
62920 OTHER BENEFITS-CLASSIFIED	169.89			141.59		521.95	
63410 PUPIL SERVICES			150.00			100.00	
64310 REPAIRS & MAINTENANCE			200.00			200.00	
65100 STUDENT TRANSPORTATION SE			200.00			500.00	
65320 POSTAGE	238.92		150.00	332.76		150.00	
65500 PRINTING & BINDING INT			75.00	50.00		100.00	
65505 PRINTING & BINDING EXT			75.00				
65515 COPIER LEASE	5,184.68			4,617.10			
65810 TRAVEL - CERTIFIED	867.96		500.00	339.10		500.00	
66100 GENERAL SUPPL & MATERIALS	5,365.20		3,796.00	10,564.07		5,743.74	
66150 SUPPLIES-SUPPLY CENTER	4,796.65		5,000.00	1,549.89		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)				111.47			
66300 FOOD							
66510 SOFTWARE	166.63					500.00	
67300 EQUIPMENT			200.00			200.00	
67340 TECH RELATED HARDWARE	1,488.06		1,500.00			3,000.00	
68100 DUES AND FEES	125.00		300.00	190.00			
1120 - ELEMENTARY	762,945.73	13.47	803,182.93	716,287.09	13.47	690,592.82	11.56

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1150 - ATHLETICS							
61117 STIPENDS - CERT	517.62						
62200 SOCIAL SECURITY	39.46						
62300 TEACHER RETIREMENT CONTRI	72.53						
1150 - ATHLETICS	629.61						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	31,884.00	0.50	32,850.00	33,180.00	0.50	34,188.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,417.34			2,518.59			
62210 SOCIAL SECURITY - CERT			2,513.03			2,615.38	
62300 TEACHER RETIREMENT CONTRI	4,463.76			4,645.27			
62310 TEACHER RETIRE - CERT			4,599.00			4,786.32	
62700 HEALTH BENEFITS	1,681.36			1,701.36			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	131.63			106.08		77.26	
1210 - ITINERANT INSTRUCTION	40,797.69	0.50	41,879.51	42,370.90	0.50	43,584.44	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	43,973.00	1.00	45,218.00	45,784.00	1.00	47,045.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,300.17			3,466.66			
62210 SOCIAL SECURITY - CERT			3,459.18			3,598.94	
62300 TEACHER RETIREMENT CONTRI	6,156.22			6,409.72			
62310 TEACHER RETIRE - CERT			6,330.52			6,586.30	
62700 HEALTH BENEFITS	3,362.42			3,402.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	181.54			146.02		106.32	
1220 - RESOURCE ROOM	57,412.31	1.00	58,842.66	59,647.80	1.00	61,171.52	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						59,626.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,561.39	
62310 TEACHER RETIRE - CERT						8,347.64	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						134.75	
1240 - SPECIAL CLASS 1:10						76,504.74	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	25,168.35	0.50	31,067.50	26,970.46	0.50	31,443.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	141.36			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,835.35			1,971.28			
62210 SOCIAL SECURITY - CERT			2,376.66			2,405.43	
62300 TEACHER RETIREMENT CONTRI	3,523.61			3,775.82			
62310 TEACHER RETIRE - CERT			4,349.45			4,402.09	
62700 HEALTH BENEFITS	1,681.36			1,701.35			
62710 HEALTH - CERTIFIED			1,698.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	103.90			92.34		71.06	
1910 - GIFTED AND TALENTED	32,532.17	0.50	39,711.09	34,730.85	0.50	40,239.56	0.50

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	56,790.00	1.00	56,311.00	56,991.00	1.00	56,991.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,992.88			4,184.81			
62210 SOCIAL SECURITY - CERT			4,307.79			4,359.81	
62300 TEACHER RETIREMENT CONTRI	7,950.65			7,978.76			
62310 TEACHER RETIRE - CERT			7,883.54			7,978.74	
62700 HEALTH BENEFITS	3,362.69			3,402.71			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	234.45			181.85		128.80	
1915 - MUSIC	72,769.63	1.00	72,337.29	73,178.09	1.00	73,293.31	1.00
1960 - FINE ARTS							
61110 CERTIFIED	24,975.59	0.67		7,315.17	0.67	21,693.60	0.60
62110 GROUP INSURANCE						263.38	
62112 LIFE INSURANCE	32.64			6.48			
62114 DENTAL	282.48			56.40			
62115 HOSPITAL INDEMNITY	60.96			12.24			
62116 SHORT TERM DISABILITY	62.88			12.48			
62200 SOCIAL SECURITY	1,881.47			555.23			
62210 SOCIAL SECURITY - CERT						1,659.56	
62300 TEACHER RETIREMENT CONTRI	3,496.60			1,024.17			
62310 TEACHER RETIRE - CERT						3,037.10	
62700 HEALTH BENEFITS	3,362.71			680.57			
62710 HEALTH - CERTIFIED						2,037.60	
62910 OTHER BENEFITS-CERTIFIED	103.11			23.33		49.02	
1960 - FINE ARTS	34,258.44	0.67		9,686.07	0.67	28,740.26	0.60

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,614.00	1.00	62,135.00	62,887.00	1.00	62,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,611.11			4,764.37			
62210 SOCIAL SECURITY - CERT			4,753.33			4,810.86	
62300 TEACHER RETIREMENT CONTRI	8,765.99			8,804.14			
62310 TEACHER RETIRE - CERT			8,698.90			8,804.18	
62700 HEALTH BENEFITS	3,362.61			3,402.52			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	180.94			200.66		142.13	
2120 - GUIDANCE SERVICES	79,973.61	1.00	79,422.19	80,497.65	1.00	80,479.13	1.00
2134 - NURSES							
61120 CLASSIFIED	38,388.00	0.60	23,731.20	39,948.00	0.60	24,696.00	0.60
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	2,754.51			2,977.22			
62220 SOCIAL SECURITY - CLASSIF			1,815.44			1,889.24	
62300 TEACHER RETIREMENT CONTRI	5,374.32			5,592.72			
62320 TEACHER RETIRE - CLASSIF			3,322.37			3,457.44	
62700 HEALTH BENEFITS	3,362.72			3,402.68			
62720 HEALTH - CLASSIFED			2,037.60			2,037.60	
62920 OTHER BENEFITS-CLASSIFIED	433.25			218.36		55.81	
2134 - NURSES	50,751.76	0.60	31,169.99	52,577.94	0.60	32,399.47	0.60

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	62,782.24	1.00	63,753.10	64,524.68	1.00	64,524.68	1.00
61120 CLASSIFIED	7,728.00	0.40	7,963.20	7,852.24	0.40	8,284.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			40.80			
62114 DENTAL	371.98			395.52			
62115 HOSPITAL INDEMNITY	80.36			85.44			
62116 SHORT TERM DISABILITY	82.84			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,288.82			5,382.13			
62210 SOCIAL SECURITY - CERT			4,877.11			4,936.14	
62220 SOCIAL SECURITY - CLASSIF			609.18			633.79	
62300 TEACHER RETIREMENT CONTRI	9,871.40			10,132.69			
62310 TEACHER RETIRE - CERT			8,925.43			9,033.46	
62320 TEACHER RETIRE - CLASSIF			1,114.85			1,159.87	
62700 HEALTH BENEFITS	4,424.20			4,763.57			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED	259.19			235.29		145.83	
62920 OTHER BENEFITS-CLASSIFIED	87.22			43.96		18.72	
66100 GENERAL SUPPL & MATERIALS	99.37		250.00	2,108.57		250.00	
66150 SUPPLIES-SUPPLY CENTER	37.65		250.00			250.00	
66420 LIBRARY BOOKS	1,770.42		2,346.00	1,683.28		2,930.00	
2222 - SCHOOL LIBRARY SERVICES	92,921.77	1.40	95,452.91	97,336.25	1.40	97,531.33	1.40

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,785.00	1.00	21,409.00	21,839.00	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,142.74			1,219.49			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	2,909.95			3,057.49			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,362.69			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	234.58			118.19		330.82	
2230 - INSTR-RELATED TECHNOLOGY	28,861.68	1.00	29,866.77	30,063.61	1.00	31,530.87	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	70,801.38	1.00	72,092.00	72,980.00	1.00	75,082.00	1.00
61120 CLASSIFIED	29,361.19	1.00	30,240.00	30,540.00	1.00	31,464.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,107.61			7,385.56			
62210 SOCIAL SECURITY - CERT			5,515.04			5,743.77	
62220 SOCIAL SECURITY - CLASSIF			2,313.36			2,407.00	
62300 TEACHER RETIREMENT CONTRI	14,022.75			14,492.86			
62310 TEACHER RETIRE - CERT			10,092.88			10,511.48	
62320 TEACHER RETIRE - CLASSIF			4,233.60			4,404.96	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	292.29			266.06		169.69	
62920 OTHER BENEFITS-CLASSIFIED	331.37			190.80		71.11	
65310 TELEPHONE	473.90		500.00	316.02		400.00	
65810 TRAVEL - CERTIFIED			1,000.00				
66150 SUPPLIES-SUPPLY CENTER			500.00				
2410 - OFFICE OF THE PRINCIPAL	129,941.61	2.00	134,144.56	133,842.42	2.00	137,911.69	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,198.06		3,300.00	4,099.99		3,300.00	
2590 - OTHER SUPPORT SERVICES-BU	3,198.06		3,300.00	4,099.99		3,300.00	

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	46,893.06	2.00	50,455.00	51,279.92	2.00	52,063.00	2.00
61300 OVERTIME	779.84			1,256.14			
62112 LIFE INSURANCE	39.95			40.80			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			94.32			
62120 GROUP INS - CLASSIFIED			729.60			792.48	
62200 SOCIAL SECURITY	3,592.41			4,009.18			
62220 SOCIAL SECURITY - CLASSIF			3,859.81			3,982.82	
62300 TEACHER RETIREMENT CONTRI	2,797.18			7,339.38			
62320 TEACHER RETIRE - CLASSIF			2,787.12			7,288.82	
62700 HEALTH BENEFITS	6,503.66			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	529.24			356.29		765.33	
2611 - CUSTODIAN	61,812.37	2.00	64,623.53	71,807.39	2.00	71,684.45	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,331.65		3,500.00	3,269.93		3,700.00	
66210 NATURAL GAS	12,326.62		13,459.60	9,210.44		13,000.00	
66220 ELECTRICITY	32,095.21		28,728.00	30,286.14		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	47,753.48		45,687.60	42,766.51		49,700.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	470.35			204.24		200.00	
2790 - OTHER STUDENT TRANS SVCS	470.35			204.24		200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,113.20		4,000.00	2,617.48		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,113.20		4,000.00	2,617.48		2,000.00	
0037 GEYER SPRINGS Totals	1,808,668.15	31.14	1,813,716.80	1,767,303.29	31.14	1,766,615.02	28.16

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	142,525.00	3.00	144,668.00	146,427.00	3.00	92,716.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,809.21			11,108.17			
62210 SOCIAL SECURITY - CERT			11,067.10			7,092.77	
62300 TEACHER RETIREMENT CONTRI	19,953.42			20,499.71			
62310 TEACHER RETIRE - CERT			20,253.52			12,980.24	
62700 HEALTH BENEFITS	6,725.44			6,805.41			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	588.39			467.18		209.54	
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
66150 SUPPLIES-SUPPLY CENTER						200.00	
1110 - KINDERGARTEN	181,918.34	3.00	184,397.50	186,624.35	3.00	117,772.47	2.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	558,602.11	11.80	621,247.40	633,477.03	12.80	695,724.40	13.80
61120 CLASSIFIED	72,278.71	3.73	74,502.47	69,841.35	3.73	78,303.55	3.73
61300 OVERTIME	89.93			40.29			
62110 GROUP INSURANCE			5,618.68			6,057.64	
62112 LIFE INSURANCE	464.08			497.74			
62114 DENTAL	4,439.74			4,722.22			
62115 HOSPITAL INDEMNITY	958.04			1,019.00			
62116 SHORT TERM DISABILITY	988.36			1,051.24			
62120 GROUP INS - CLASSIFIED			1,591.66			1,591.66	
62200 SOCIAL SECURITY	45,781.55			51,636.03			
62210 SOCIAL SECURITY - CERT			47,525.43			53,222.92	
62220 SOCIAL SECURITY - CLASSIF			5,699.43			5,990.21	
62300 TEACHER RETIREMENT CONTRI	88,335.86			98,469.91			
62310 TEACHER RETIRE - CERT			86,974.64			97,401.42	
62320 TEACHER RETIRE - CLASSIF			10,430.35			10,962.49	
62700 HEALTH BENEFITS	50,367.39			56,109.82			
62710 HEALTH - CERTIFIED			40,072.80			43,468.80	
62720 HEALTH - CLASSIFED			12,667.08			12,667.08	
62910 OTHER BENEFITS-CERTIFIED	2,306.11			2,015.60		1,572.34	
62920 OTHER BENEFITS-CLASSIFIED				398.68		1,151.06	
65320 POSTAGE	102.04		325.00	301.25		150.00	
65500 PRINTING & BINDING INT	359.50		350.00	43.00		200.00	
65505 PRINTING & BINDING EXT	118.25		325.00	187.05		350.00	
65515 COPIER LEASE	8,517.58			8,592.88			
65810 TRAVEL - CERTIFIED			300.00				
66100 GENERAL SUPPL & MATERIALS	15,665.59		10,247.00	14,998.06		10,052.00	
66150 SUPPLIES-SUPPLY CENTER	8,151.62		3,700.00	8,116.46		4,500.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00				
66300 FOOD			125.00			175.00	
66411 TEXTBOOKS - LOCAL SOURCES							
66430 PERIODICALS			450.00			250.00	
66510 SOFTWARE			450.00			450.00	
67300 EQUIPMENT			450.00			750.00	
67340 TECH RELATED HARDWARE	1,049.73		900.00			900.00	
68100 DUES AND FEES			175.00			175.00	
1120 - ELEMENTARY	858,576.19	15.53	924,226.94	951,517.61	16.53	1,026,065.57	17.53

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	70,223.00	1.00	69,744.00	70,440.00	1.00	70,440.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,055.84			5,108.14			
62210 SOCIAL SECURITY - CERT			5,335.42			5,388.66	
62300 TEACHER RETIREMENT CONTRI	9,831.22			9,861.60			
62310 TEACHER RETIRE - CERT			9,764.16			9,861.60	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	289.91			225.22		159.19	
1210 - ITINERANT INSTRUCTION	89,201.65	1.00	88,678.54	89,476.64	1.00	89,684.41	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	39,862.00	1.00	41,108.00	41,622.00	1.00	42,883.00	1.00
61120 CLASSIFIED	19,613.28	1.00	19,578.00	19,975.00	1.00	20,577.00	1.00
61300 OVERTIME	10.59						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,499.84			4,676.39			
62210 SOCIAL SECURITY - CERT			3,144.76			3,280.55	
62220 SOCIAL SECURITY - CLASSIF			1,497.72			1,574.14	
62300 TEACHER RETIREMENT CONTRI	8,328.05			8,623.73			
62310 TEACHER RETIRE - CERT			5,755.12			6,003.62	
62320 TEACHER RETIRE - CLASSIF			2,740.92			2,880.78	
62700 HEALTH BENEFITS	6,725.44			6,805.21			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	164.56			132.75		96.92	
62920 OTHER BENEFITS-CLASSIFIED	221.36			108.17		302.48	
1220 - RESOURCE ROOM	80,290.80	2.00	81,482.20	82,808.93	2.00	85,256.17	2.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1560 - READING							
61110 CERTIFIED	54,374.00	1.00	55,620.00	56,315.00	1.00	57,576.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,106.84			4,255.31			
62210 SOCIAL SECURITY - CERT			4,254.93			4,404.56	
62300 TEACHER RETIREMENT CONTRI	7,612.39			7,884.07			
62310 TEACHER RETIRE - CERT			7,786.80			8,060.64	
62700 HEALTH BENEFITS	3,362.72			3,402.53			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	224.48			179.61		130.12	
1560 - READING	70,119.39	1.00	71,496.69	72,475.48	1.00	74,006.28	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,847.21	1.20	65,342.40	66,158.74	1.20	67,673.00	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	39.12			39.12			
62114 DENTAL	338.88			338.88			
62115 HOSPITAL INDEMNITY	73.20			73.20			
62116 SHORT TERM DISABILITY	75.36			75.36			
62200 SOCIAL SECURITY	4,857.32			5,048.31			
62210 SOCIAL SECURITY - CERT			4,998.69			5,176.99	
62300 TEACHER RETIREMENT CONTRI	8,938.67			9,262.21			
62310 TEACHER RETIRE - CERT			9,147.94			9,474.22	
62700 HEALTH BENEFITS	4,035.36			4,083.20			
62710 HEALTH - CERTIFIED			4,075.20			4,075.20	
62910 OTHER BENEFITS-CERTIFIED	263.58			211.01		152.94	
1910 - GIFTED AND TALENTED	82,468.70	1.20	84,090.99	85,290.03	1.20	87,079.11	1.20

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	50,170.00	1.00	51,415.00	52,058.00	1.00	53,319.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,809.79			3,912.66			
62210 SOCIAL SECURITY - CERT			3,933.25			4,078.90	
62300 TEACHER RETIREMENT CONTRI	7,023.82			7,288.09			
62310 TEACHER RETIRE - CERT			7,198.10			7,464.66	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	207.12			166.03		120.50	
1915 - MUSIC	65,012.41	1.00	66,381.31	67,266.44	1.00	68,818.02	1.00
1960 - FINE ARTS							
61110 CERTIFIED	51,799.82	1.00	51,827.00	49,908.64	1.00	52,450.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,354.81			3,254.82			
62210 SOCIAL SECURITY - CERT			3,964.77			4,012.43	
62300 TEACHER RETIREMENT CONTRI	7,251.98			6,987.17			
62310 TEACHER RETIRE - CERT			7,255.78			7,343.00	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	213.85			154.81		118.54	
1960 - FINE ARTS	66,422.14	1.00	66,882.51	64,147.12	1.00	67,758.93	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,573.00	1.00	65,094.00	68,883.00	1.00	68,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,987.22			5,253.82			
62210 SOCIAL SECURITY - CERT			4,979.69			5,269.55	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,643.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,643.62	
62700 HEALTH BENEFITS	3,362.72			3,402.59			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	162.43			219.90		155.68	
2120 - GUIDANCE SERVICES	83,704.54	1.00	83,021.81	87,841.99	1.00	87,786.81	1.00
2134 - NURSES							
61120 CLASSIFIED	20,697.60	0.40	21,326.40	21,537.60	0.40	22,190.40	0.40
62112 LIFE INSURANCE	12.96			12.96			
62114 DENTAL	113.04			113.04			
62115 HOSPITAL INDEMNITY	24.48			24.48			
62116 SHORT TERM DISABILITY	25.20			25.20			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	1,527.22			1,588.14			
62220 SOCIAL SECURITY - CLASSIF			1,631.47			1,697.57	
62300 TEACHER RETIREMENT CONTRI	2,897.73			3,015.24			
62320 TEACHER RETIRE - CLASSIF			2,985.70			3,106.66	
62700 HEALTH BENEFITS	1,345.04			1,361.03			
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62920 OTHER BENEFITS-CLASSIFIED	233.60			117.74		50.15	
2134 - NURSES	26,876.87	0.40	27,477.55	27,795.43	0.40	28,578.76	0.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,047.97	0.10	7,000.11	7,084.61	0.10	7,084.65	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			3.36			
62114 DENTAL	28.32			28.32			
62115 HOSPITAL INDEMNITY	6.00			6.00			
62116 SHORT TERM DISABILITY	6.24			6.24			
62200 SOCIAL SECURITY	536.35			541.36			
62210 SOCIAL SECURITY - CERT			535.51			541.98	
62300 TEACHER RETIREMENT CONTRI	986.73			991.81			
62310 TEACHER RETIRE - CERT			980.02			991.85	
62700 HEALTH BENEFITS	334.32			340.32			
62710 HEALTH - CERTIFIED			339.60			339.60	
62910 OTHER BENEFITS-CERTIFIED				25.83		16.01	
2214 - INSTRUCTIONAL STAFF ADVIS	8,949.29	0.10	8,899.14	9,027.85	0.10	9,017.99	0.10

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,177.74	1.00	63,753.10	63,121.48	1.00	64,524.68	1.00
61120 CLASSIFIED	8,203.20	0.40	8,452.80	8,539.20	0.40	8,798.40	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	395.52			395.52			
62115 HOSPITAL INDEMNITY	85.44			85.44			
62116 SHORT TERM DISABILITY	88.08			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,634.51			4,605.00			
62210 SOCIAL SECURITY - CERT			4,877.11			4,936.14	
62220 SOCIAL SECURITY - CLASSIF			646.64			673.08	
62300 TEACHER RETIREMENT CONTRI	10,133.26			10,032.44			
62310 TEACHER RETIRE - CERT			8,925.43			9,033.46	
62320 TEACHER RETIRE - CLASSIF			1,183.39			1,231.78	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	264.95			227.52		145.83	
62920 OTHER BENEFITS-CLASSIFIED	92.58			46.67		19.88	
66100 GENERAL SUPPL & MATERIALS	4,666.64		700.00	3,467.63		400.00	
66150 SUPPLIES-SUPPLY CENTER	49.99					200.00	
66420 LIBRARY BOOKS			2,500.00	1,449.40		3,000.00	
66430 PERIODICALS			200.00			200.00	
66510 SOFTWARE			65.00			736.00	
2222 - SCHOOL LIBRARY SERVICES	96,175.43	1.40	95,309.11	95,501.90	1.40	97,904.89	1.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,350.00	1.00	88,341.00	89,433.00	1.00	89,433.00	1.00
61120 CLASSIFIED	35,579.00	1.00	35,100.00	35,511.17	1.00	35,460.00	1.00
61300 OVERTIME				34.58			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,597.17			8,701.17			
62210 SOCIAL SECURITY - CERT			6,758.09			6,841.62	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	17,350.18			17,496.97			
62310 TEACHER RETIRE - CERT			12,367.74			12,520.62	
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,685.44			6,805.36			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	364.74			326.03		202.12	
62920 OTHER BENEFITS-CLASSIFIED	401.55			221.90		80.14	
65310 TELEPHONE	503.17		475.00	316.02		475.00	
65810 TRAVEL - CERTIFIED			1,650.00			350.00	
66100 GENERAL SUPPL & MATERIALS	335.00		250.00	1,672.05		250.00	
66150 SUPPLIES-SUPPLY CENTER						125.00	
66430 PERIODICALS			150.00			225.00	
67340 TECH RELATED HARDWARE				1,435.13			
68100 DUES AND FEES	220.00		400.00	535.00		535.00	
2410 - OFFICE OF THE PRINCIPAL	159,251.93	2.00	160,748.66	163,354.06	2.00	161,832.27	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,385.57		2,400.00	2,641.98		2,400.00	
2590 - OTHER SUPPORT SERVICES-BU	2,385.57		2,400.00	2,641.98		2,400.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	72,275.95	3.00	88,195.00	70,053.43	3.00	61,151.20	3.00
61300 OVERTIME	323.41			214.14			
62112 LIFE INSURANCE	51.00			54.40			
62114 DENTAL	706.20			753.28			
62115 HOSPITAL INDEMNITY	152.40			162.56			
62116 SHORT TERM DISABILITY	157.20			167.68			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	5,414.54			5,291.65			
62220 SOCIAL SECURITY - CLASSIF			6,746.92			4,678.07	
62300 TEACHER RETIREMENT CONTRI	1,597.73			1,498.89			
62320 TEACHER RETIRE - CLASSIF			4,200.00			4,203.22	
62700 HEALTH BENEFITS	8,306.80			9,073.67			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS	972.99						
62920 OTHER BENEFITS-CLASSIFIED	815.71			477.65		898.92	
2611 - CUSTODIAN	90,773.93	3.00	110,642.72	87,747.35	3.00	82,399.57	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,197.20		5,500.00	6,170.80		7,500.00	
66210 NATURAL GAS	25,723.36		33,910.25	17,432.84		27,000.00	
66220 ELECTRICITY	48,126.18		54,121.50	52,483.75		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	80,046.74		93,531.75	76,087.39		84,500.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,760.06	1.00	18,782.00	18,680.70	1.00	19,743.00	1.00
61300 OVERTIME	1,365.34			928.84			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,480.50			1,428.41			
62220 SOCIAL SECURITY - CLASSIF			1,436.82			1,510.34	
62300 TEACHER RETIREMENT CONTRI	2,817.55			2,745.36			
62320 TEACHER RETIRE - CLASSIF			2,629.48			2,764.02	
62700 HEALTH BENEFITS	3,363.48			3,402.69			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	211.73			108.88		44.62	
2660 - SECURITY SERVICES	28,425.38	1.00	26,671.02	27,721.60	1.00	27,884.70	1.00
0038 PULASKI HEIGHTS ELEMENTAR Totals	2,071,511.68	34.63	2,177,338.44	2,178,238.53	35.63	2,200,055.95	35.63

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
62920 OTHER BENEFITS-CLASSIFIED				10.17			
2410 - OFFICE OF THE PRINCIPAL				10.17			
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	436.79		1,200.00				
66210 NATURAL GAS	65.32		266.95				
66220 ELECTRICITY	829.10		2,394.00				
2620 - MAINTENANCE OF BUILDINGS	1,331.21		3,860.95				
0039 RIGHTSELL ACADEMY Totals	1,331.21		3,860.95	10.17			

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	147,013.71	3.00	150,634.00	149,724.51	3.00	119,725.00	2.00
61120 CLASSIFIED	62,405.50	3.00	64,255.00	58,144.82	3.00	44,344.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	159.12			146.20			
62114 DENTAL	1,694.88			1,530.10			
62115 HOSPITAL INDEMNITY	365.76			330.20			
62116 SHORT TERM DISABILITY	377.28			340.60			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	15,385.83			15,289.72			
62210 SOCIAL SECURITY - CERT			11,523.50			9,158.96	
62220 SOCIAL SECURITY - CLASSIF			4,915.51			3,392.31	
62300 TEACHER RETIREMENT CONTRI	29,318.86			29,101.93			
62310 TEACHER RETIRE - CERT			21,088.76			16,761.50	
62320 TEACHER RETIRE - CLASSIF			8,995.70			6,208.16	
62700 HEALTH BENEFITS	20,174.90			18,430.37			
62710 HEALTH - CERTIFIED			10,188.00			6,792.00	
62720 HEALTH - CLASSIFED			10,188.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				485.84		270.57	
62920 OTHER BENEFITS-CLASSIFIED				372.88		651.85	
66100 GENERAL SUPPL & MATERIALS			3,240.00	222.54		1,500.00	
66150 SUPPLIES-SUPPLY CENTER			600.00			500.00	
68100 DUES AND FEES	50.00		150.00	675.00		800.00	
1105 - PRESCHOOL	276,945.84	6.00	288,375.51	274,794.71	6.00	218,627.71	4.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	112,031.57	3.00	103,299.00	106,292.00	3.00	100,270.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	93.84			97.92			
62114 DENTAL	812.13			847.44			
62115 HOSPITAL INDEMNITY	175.26			182.88			
62116 SHORT TERM DISABILITY	180.78			188.64			
62200 SOCIAL SECURITY	8,339.98			8,026.27			
62210 SOCIAL SECURITY - CERT			7,902.37			7,670.65	
62300 TEACHER RETIREMENT CONTRI	15,684.47			14,880.90			
62310 TEACHER RETIRE - CERT			14,461.86			14,037.80	
62700 HEALTH BENEFITS	6,320.10			10,577.66			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	462.51			339.01		226.61	
1110 - KINDERGARTEN	144,100.64	3.00	137,168.11	141,432.72	3.00	133,709.94	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	560,737.13	12.70	598,631.00	529,474.44	13.70	606,174.00	15.00
61117 STIPENDS - CERT	3,848.70		1,000.00	678.50		200.00	
61120 CLASSIFIED	120,262.34	4.00	103,618.00	108,262.73	5.00	85,859.00	4.00
61127 STIPENDS - NON CERT				3,008.64			
61300 OVERTIME	119.51			429.59			
62110 GROUP INSURANCE			6,028.03			6,019.44	
62112 LIFE INSURANCE	564.40			527.51			
62114 DENTAL	5,414.20			5,002.25			
62115 HOSPITAL INDEMNITY	1,168.40			1,079.50			
62116 SHORT TERM DISABILITY	1,205.20			1,113.50			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	50,429.77			47,649.80			
62210 SOCIAL SECURITY - CERT			45,795.25			46,372.29	
62220 SOCIAL SECURITY - CLASSIF			7,926.78			6,568.21	
62300 TEACHER RETIREMENT CONTRI	90,761.54			85,809.39			
62310 TEACHER RETIRE - CERT			74,975.18			84,864.36	
62320 TEACHER RETIRE - CLASSIF			14,506.52			12,020.26	
62700 HEALTH BENEFITS	57,689.96			55,293.81			
62710 HEALTH - CERTIFIED			43,129.20			40,752.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	2,314.92			1,783.45		1,369.94	
62920 OTHER BENEFITS-CLASSIFIED	1,357.29			595.38		1,262.12	
63310 PROF EMP TRAIN/DEV CERT			1,000.00	290.00		1,410.00	
63410 PUPIL SERVICES			1,025.00			900.00	
64320 TECH RELATED REPAIRS/MAIN			200.00	247.25		580.00	
65320 POSTAGE	368.90		300.00	485.72		805.00	
65500 PRINTING & BINDING INT				50.00		100.00	
65505 PRINTING & BINDING EXT	110.61			447.37		600.00	
65515 COPIER LEASE	9,172.57			8,542.38			
65810 TRAVEL - CERTIFIED	1,480.00		4,000.00	595.54		1,600.00	
66100 GENERAL SUPPL & MATERIALS	6,564.40		9,835.00	11,756.19		27,662.38	
66150 SUPPLIES-SUPPLY CENTER	5,033.89		2,574.00	3,538.80		9,210.00	
66170 SUPPLIES - FOOD(NON C/N)	53.17		642.00	206.86		900.00	
67340 TECH RELATED HARDWARE				1,045.79		15,245.00	
1120 - ELEMENTARY	918,656.90	16.70	927,507.56	867,914.39	18.70	962,368.88	19.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	97,773.48	1.50	97,899.50	54,480.94	1.50		
62110 GROUP INSURANCE			658.44				
62112 LIFE INSURANCE	48.96			24.48			
62114 DENTAL	423.84			211.86			
62115 HOSPITAL INDEMNITY	91.44			45.72			
62116 SHORT TERM DISABILITY	94.32			47.16			
62200 SOCIAL SECURITY	7,415.86			4,147.27			
62210 SOCIAL SECURITY - CERT			7,489.32				
62300 TEACHER RETIREMENT CONTRI	8,070.48			7,627.33			
62310 TEACHER RETIRE - CERT			13,705.93				
62700 HEALTH BENEFITS	5,044.08			2,550.36			
62710 HEALTH - CERTIFIED			5,094.00				
62910 OTHER BENEFITS-CERTIFIED	403.64			311.83			
1210 - ITINERANT INSTRUCTION	119,366.10	1.50	124,847.19	69,446.95	1.50		
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	121,822.00	2.00	121,343.00	87,220.07	2.00	176,540.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	65.28			48.96			
62114 DENTAL	564.96			423.84			
62115 HOSPITAL INDEMNITY	121.92			91.44			
62116 SHORT TERM DISABILITY	125.76			94.32			
62200 SOCIAL SECURITY	8,732.08			5,715.36			
62210 SOCIAL SECURITY - CERT			9,282.74			13,505.31	
62300 TEACHER RETIREMENT CONTRI	17,055.01			12,210.82			
62310 TEACHER RETIRE - CERT			16,988.02			24,715.60	
62700 HEALTH BENEFITS	6,725.09			5,103.72			
62710 HEALTH - CERTIFIED			6,792.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	502.92			277.13		398.98	
1240 - SPECIAL CLASS 1:10	155,715.02	2.00	155,283.68	111,185.66	2.00	226,664.77	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1525 - TECHNOLOGY							
61110 CERTIFIED	59,659.82	1.00	62,135.00	63,828.64	1.00	67,800.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,473.34			4,833.38			
62210 SOCIAL SECURITY - CERT			4,753.33			5,186.70	
62300 TEACHER RETIREMENT CONTRI	8,352.32			8,936.02			
62310 TEACHER RETIRE - CERT			8,698.90			9,492.01	
62700 HEALTH BENEFITS	3,362.72			3,402.64			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				203.75		153.23	
1525 - TECHNOLOGY	76,287.16	1.00	79,422.19	81,643.39	1.00	86,466.95	1.00
1560 - READING							
61110 CERTIFIED	47,678.00	1.00	93,675.00	85,755.31	2.00	105,378.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			62.56			
62114 DENTAL	282.48			541.42			
62115 HOSPITAL INDEMNITY	60.96			116.84			
62116 SHORT TERM DISABILITY	62.88			120.52			
62200 SOCIAL SECURITY	3,647.44			6,560.36			
62210 SOCIAL SECURITY - CERT			7,166.14			8,061.42	
62300 TEACHER RETIREMENT CONTRI	6,674.91			12,005.78			
62310 TEACHER RETIRE - CERT			13,114.50			14,752.92	
62700 HEALTH BENEFITS	3,362.72			6,521.71			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	196.83			276.81		238.15	
1560 - READING	61,998.86	1.00	121,625.56	111,961.31	2.00	136,100.41	2.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,518.64	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,357.37			4,424.97			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	3,931.15			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.48			210.21		148.90	
1910 - GIFTED AND TALENTED	77,879.32	1.00	83,021.81	83,583.58	1.00	84,130.53	1.00
1915 - MUSIC							
61110 CERTIFIED	35,078.34	1.00	37,370.00	37,192.42	1.00	39,099.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,561.22			2,696.21			
62210 SOCIAL SECURITY - CERT			2,858.81			2,991.07	
62300 TEACHER RETIREMENT CONTRI	4,910.99			5,206.90			
62310 TEACHER RETIRE - CERT			5,231.80			5,473.86	
62700 HEALTH BENEFITS	3,362.68			3,402.31			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	144.82			120.68		88.36	
1915 - MUSIC	46,497.01	1.00	49,295.57	49,057.48	1.00	51,487.25	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	39,083.90	0.80	40,783.20	40,613.92	0.80	42,302.40	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			28.32			
62114 DENTAL	282.48			244.88			
62115 HOSPITAL INDEMNITY	60.96			52.80			
62116 SHORT TERM DISABILITY	62.88			54.56			
62200 SOCIAL SECURITY	2,907.87			3,005.39			
62210 SOCIAL SECURITY - CERT			3,119.91			3,236.13	
62300 TEACHER RETIREMENT CONTRI	5,471.80			5,685.96			
62310 TEACHER RETIRE - CERT			5,709.65			5,922.34	
62700 HEALTH BENEFITS	3,362.72			2,948.96			
62710 HEALTH - CERTIFIED			2,716.80			2,716.80	
62910 OTHER BENEFITS-CERTIFIED	161.35			130.29		95.60	
1960 - FINE ARTS	51,426.60	0.80	52,680.72	52,765.08	0.80	54,624.43	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,687.00	1.00	36,498.00	41,968.00	1.00	43,229.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,415.23			3,210.59			
62210 SOCIAL SECURITY - CERT			2,792.10			3,307.02	
62300 TEACHER RETIREMENT CONTRI	8,356.13			5,875.50			
62310 TEACHER RETIRE - CERT			5,109.72			6,052.06	
62700 HEALTH BENEFITS	3,362.72			3,402.50			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	172.49			133.86		97.70	
2120 - GUIDANCE SERVICES	76,432.53	1.00	48,234.78	55,029.41	1.00	56,520.74	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	18,926.40	0.40	29,246.40	29,541.60	0.60	30,434.40	0.60
62200 SOCIAL SECURITY	1,447.92			2,259.94			
62220 SOCIAL SECURITY - CLASSIF			2,237.35			2,328.23	
62300 TEACHER RETIREMENT CONTRI	2,649.60			4,135.80			
62320 TEACHER RETIRE - CLASSIF			4,094.50			4,260.82	
62920 OTHER BENEFITS-CLASSIFIED	213.61			161.46		68.78	
2134 - NURSES	23,237.53	0.40	35,578.25	36,098.80	0.60	37,092.23	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00			1,000.00	
62200 SOCIAL SECURITY	57.38						
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00			1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	5,050.38			975.30			
61120 CLASSIFIED	1,686.71			1,678.10			
62200 SOCIAL SECURITY	506.89			201.86			
62300 TEACHER RETIREMENT CONTRI	539.18			371.40			
62910 OTHER BENEFITS-CERTIFIED				2.02			
62920 OTHER BENEFITS-CLASSIFIED	19.04			9.23			
2191 - SPV OF STUDENTS(NON-INST)	7,802.20			3,237.91			

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	2,611.11	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	1.36						
62114 DENTAL	11.77						
62115 HOSPITAL INDEMNITY	2.54						
62116 SHORT TERM DISABILITY	2.62						
62200 SOCIAL SECURITY	198.02						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	365.55						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	131.78						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	3,324.75	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	70,159.44	1.00	69,789.16	70,544.34	1.00	70,598.70	1.00
61120 CLASSIFIED	11,538.20	0.40	11,059.20	11,169.60	0.40	11,169.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,897.53			5,819.43			
62210 SOCIAL SECURITY - CERT			5,338.87			5,400.80	
62220 SOCIAL SECURITY - CLASSIF			846.03			854.47	
62300 TEACHER RETIREMENT CONTRI	9,822.23			10,730.32			
62310 TEACHER RETIRE - CERT			9,770.48			9,883.82	
62320 TEACHER RETIRE - CLASSIF						1,563.74	
62910 OTHER BENEFITS-CERTIFIED	289.63			257.57		159.55	
62920 OTHER BENEFITS-CLASSIFIED	130.22			61.05		25.24	
66100 GENERAL SUPPL & MATERIALS	4,977.60		3,032.00	2,717.13		3,086.00	
66150 SUPPLIES-SUPPLY CENTER	117.44		500.00	58.34		300.00	
66420 LIBRARY BOOKS			500.00	955.34		1,200.00	
67340 TECH RELATED HARDWARE				1,418.44		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	103,371.25	1.40	101,274.70	104,170.52	1.40	105,680.88	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2294 - MATH FACILITATOR							
61110 CERTIFIED	38,290.22						
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	2,884.26						
62300 TEACHER RETIREMENT CONTRI	5,360.57						
62700 HEALTH BENEFITS	3,342.64						
2294 - MATH FACILITATOR	50,316.65						
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	74,455.77	1.00	88,531.00	89,623.00	1.00	89,623.00	1.00
61120 CLASSIFIED	55,277.15	1.00	28,488.00	54,843.28	1.00	29,640.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	69.87			70.04			
62114 DENTAL	812.13			800.36			
62115 HOSPITAL INDEMNITY	175.26			172.72			
62116 SHORT TERM DISABILITY	180.78			178.16			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,554.00			10,797.03			
62210 SOCIAL SECURITY - CERT			6,772.62			6,856.16	
62220 SOCIAL SECURITY - CLASSIF			2,179.33			2,267.46	
62300 TEACHER RETIREMENT CONTRI	18,162.75			20,225.32			
62310 TEACHER RETIRE - CERT			12,394.34			12,547.22	
62320 TEACHER RETIRE - CLASSIF			3,988.32			4,149.60	
62700 HEALTH BENEFITS	9,612.78			9,640.33			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	307.38			326.74		202.55	
62920 OTHER BENEFITS-CLASSIFIED	623.86			391.56		66.99	
65310 TELEPHONE	548.13			337.34			
2410 - OFFICE OF THE PRINCIPAL	169,779.86	2.00	150,011.29	187,405.88	2.00	153,010.66	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,630.13		3,800.00	5,368.63		3,800.00	
2590 - OTHER SUPPORT SERVICES-BU	3,630.13		3,800.00	5,368.63		3,800.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	76,144.12	3.50	74,879.00	78,063.25	3.50	51,725.00	3.50
61300 OVERTIME				117.45			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	800.36			800.36			
62115 HOSPITAL INDEMNITY	172.72			172.72			
62116 SHORT TERM DISABILITY	178.16			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	5,726.05			5,938.10			
62220 SOCIAL SECURITY - CLASSIF			5,728.25			3,956.96	
62300 TEACHER RETIREMENT CONTRI	10,660.18			10,945.25			
62320 TEACHER RETIRE - CLASSIF			10,483.06			7,241.50	
62700 HEALTH BENEFITS	9,441.04			9,641.04			
62720 HEALTH - CLASSIFED			10,188.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	859.37			539.44		760.36	
2611 - CUSTODIAN	104,039.80	3.50	102,558.47	106,453.57	3.50	71,329.26	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,403.62		5,000.00	5,148.00		6,000.00	
66210 NATURAL GAS	17,641.42		20,744.00	14,406.15		20,700.00	
66220 ELECTRICITY	48,367.37		46,854.00	45,016.58		45,000.00	
2620 - MAINTENANCE OF BUILDINGS	71,412.41		72,598.00	64,570.73		71,700.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,956.36	1.00	19,350.00	41,260.82	1.00	25,740.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,969.35			3,130.15			
62220 SOCIAL SECURITY - CLASSIF			1,480.28			1,969.11	
62300 TEACHER RETIREMENT CONTRI	5,453.89			5,776.53			
62320 TEACHER RETIRE - CLASSIF			2,709.00			3,603.60	
62700 HEALTH BENEFITS	3,364.88			3,404.95			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	439.67			234.70		58.17	
2660 - SECURITY SERVICES	51,610.87	1.00	27,362.00	54,233.87	1.00	35,193.60	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	99.26			97.68			
2790 - OTHER STUDENT TRANS SVCS	99.26			97.68			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,786.00		6,000.00	4,586.09		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	6,786.00		6,000.00	4,586.09		4,000.00	
0040 ROMINE Totals	2,601,629.07	44.30	2,567,645.39	2,465,038.36	46.50	2,493,818.24	44.30

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	119,895.00	2.00	121,416.00	122,846.00	2.00	122,846.00	2.00
61120 CLASSIFIED	41,570.00	2.00	42,818.00	43,812.59	2.00	45,010.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	108.12			106.08			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,944.18			12,435.11			
62210 SOCIAL SECURITY - CERT			9,288.32			9,397.72	
62220 SOCIAL SECURITY - CLASSIF			3,275.58			3,443.26	
62300 TEACHER RETIREMENT CONTRI	22,604.84			23,331.87			
62310 TEACHER RETIRE - CERT			16,998.24			17,198.44	
62320 TEACHER RETIRE - CLASSIF			5,994.52			6,301.40	
62700 HEALTH BENEFITS	13,448.86			13,608.90			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				392.09		277.64	
62920 OTHER BENEFITS-CLASSIFIED				237.20		661.64	
66100 GENERAL SUPPL & MATERIALS			1,680.00			2,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,975.88		300.00				
68100 DUES AND FEES	50.00		50.00	50.00		100.00	
1105 - PRESCHOOL	213,222.16	4.00	217,136.02	218,445.12	4.00	222,551.46	4.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	179,367.00	4.00	160,423.00	161,454.82	4.00	170,711.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	13,606.65			12,308.33			
62210 SOCIAL SECURITY - CERT			12,272.36			13,059.39	
62300 TEACHER RETIREMENT CONTRI	25,111.32			22,603.61			
62310 TEACHER RETIRE - CERT			22,459.22			23,899.54	
62700 HEALTH BENEFITS	13,450.75			14,104.42			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	740.49			514.77		385.82	
1110 - KINDERGARTEN	234,032.05	4.00	210,494.42	212,741.79	4.00	223,395.59	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	909,733.77	19.00	1,048,985.00	1,060,699.58	21.00	1,011,396.00	20.00
61117 STIPENDS - CERT	44,283.33			42,801.51		50,400.00	
61120 CLASSIFIED	92,961.50	4.00	95,703.00	107,175.90	4.00	100,245.00	4.00
61300 OVERTIME	3,196.13			3,419.45			
62110 GROUP INSURANCE			9,238.56			8,779.20	
62112 LIFE INSURANCE	743.92			817.02			
62114 DENTAL	6,650.05			7,344.48			
62115 HOSPITAL INDEMNITY	1,435.10			1,584.96			
62116 SHORT TERM DISABILITY	1,480.30			1,634.88			
62120 GROUP INS - CLASSIFIED			1,731.36			1,731.36	
62200 SOCIAL SECURITY	77,021.33			89,068.88			
62210 SOCIAL SECURITY - CERT			80,247.33			77,371.81	
62220 SOCIAL SECURITY - CLASSIF			7,321.28			7,668.73	
62300 TEACHER RETIREMENT CONTRI	139,957.45			169,784.20			
62310 TEACHER RETIRE - CERT			130,488.96			141,595.44	
62320 TEACHER RETIRE - CLASSIF			13,398.42			14,034.30	
62700 HEALTH BENEFITS	72,912.99			84,184.68			
62710 HEALTH - CERTIFIED			67,920.00			64,524.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	3,755.71			3,459.44		2,285.79	
62920 OTHER BENEFITS-CLASSIFIED	1,049.17			554.17		1,058.14	
63210 INSTRUCTION SERVICES	500.00						
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE						2,000.00	
65320 POSTAGE	477.95		300.00	297.09		400.00	
65500 PRINTING & BINDING INT	59.00			101.00		131.00	
65505 PRINTING & BINDING EXT	328.95			407.00		551.00	
65515 COPIER LEASE	7,768.10			6,817.91			
65810 TRAVEL - CERTIFIED	406.36		5,399.00	138.60		5,079.00	
66100 GENERAL SUPPL & MATERIALS	15,908.78		4,000.00	15,660.31		22,177.00	
66150 SUPPLIES-SUPPLY CENTER	3,621.14		6,000.00	8,185.53		10,000.00	
66420 LIBRARY BOOKS				1,955.77			
67300 EQUIPMENT						2,000.00	
67340 TECH RELATED HARDWARE	2,528.68					5,000.00	
68100 DUES AND FEES				184.00		2,354.00	
1120 - ELEMENTARY	1,386,779.71	23.00	1,480,920.91	1,606,276.36	25.00	1,540,969.77	24.00

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1127 - TAP PROGRAM							
61110 CERTIFIED	287,912.93	4.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	130.56						
62114 DENTAL	1,129.92						
62115 HOSPITAL INDEMNITY	243.84						
62116 SHORT TERM DISABILITY	251.52						
62200 SOCIAL SECURITY	20,654.38						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	40,307.80						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	13,369.48						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	1,188.61						
1127 - TAP PROGRAM	365,189.04	4.00					
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	61,841.64	2.00	115,595.00	79,980.08	2.00	90,309.60	1.34
62110 GROUP INSURANCE			877.92			588.21	
62112 LIFE INSURANCE	32.64			40.00			
62114 DENTAL	282.48			346.48			
62115 HOSPITAL INDEMNITY	60.96			74.72			
62116 SHORT TERM DISABILITY	62.88			77.12			
62200 SOCIAL SECURITY	4,639.27			5,951.25			
62210 SOCIAL SECURITY - CERT			8,843.02			6,908.68	
62300 TEACHER RETIREMENT CONTRI	8,657.83			11,197.21			
62310 TEACHER RETIRE - CERT			16,183.30			12,643.34	
62700 HEALTH BENEFITS				771.36			
62710 HEALTH - CERTIFIED			3,396.00			1,154.64	
62910 OTHER BENEFITS-CERTIFIED	255.30			237.78		204.10	
1210 - ITINERANT INSTRUCTION	75,833.00	2.00	144,895.24	98,676.00	2.00	111,808.57	1.34

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1220 - RESOURCE ROOM							
61110 CERTIFIED	103,484.37	2.00	116,540.00	81,629.19	2.00	117,973.00	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	65.28			46.24			
62114 DENTAL	564.96			400.18			
62115 HOSPITAL INDEMNITY	121.92			86.36			
62116 SHORT TERM DISABILITY	125.76			89.08			
62200 SOCIAL SECURITY	7,798.26			5,542.26			
62210 SOCIAL SECURITY - CERT			8,915.31			9,024.94	
62300 TEACHER RETIREMENT CONTRI	14,487.85			11,428.16			
62310 TEACHER RETIRE - CERT			16,315.60			16,516.22	
62700 HEALTH BENEFITS	6,725.42			4,820.50			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	427.22			325.05		266.62	
1220 - RESOURCE ROOM	133,801.04	2.00	149,461.23	104,367.02	2.00	151,450.70	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	50,422.98	1.00	51,827.00	44,705.31	1.00	52,450.00	1.00
61120 CLASSIFIED	21,409.00	1.00	22,061.00	22,383.35	1.00	23,185.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,477.13			5,114.33			
62210 SOCIAL SECURITY - CERT			3,964.77			4,012.43	
62220 SOCIAL SECURITY - CLASSIF			1,687.67			1,773.65	
62300 TEACHER RETIREMENT CONTRI	10,056.54			9,392.41			
62310 TEACHER RETIRE - CERT			7,255.78			7,343.00	
62320 TEACHER RETIRE - CLASSIF			3,088.54			3,245.90	
62700 HEALTH BENEFITS	6,725.43			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	208.16			153.56		118.54	
62920 OTHER BENEFITS-CLASSIFIED	241.62			121.79		340.82	
1240 - SPECIAL CLASS 1:10	95,406.54	2.00	97,542.44	89,541.87	2.00	100,127.02	2.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,559.64	1.00	62,135.00	62,887.00	1.00	62,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,728.22			4,781.66			
62210 SOCIAL SECURITY - CERT			4,753.33			4,810.86	
62300 TEACHER RETIREMENT CONTRI	8,758.32			8,804.11			
62310 TEACHER RETIRE - CERT			8,698.90			8,804.18	
62700 HEALTH BENEFITS	3,362.70			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	258.27			200.65		142.12	
1910 - GIFTED AND TALENTED	80,106.11	1.00	79,422.19	80,515.08	1.00	80,479.12	1.00
1915 - MUSIC							
61110 CERTIFIED	38,990.00	1.00	40,235.00	40,738.00	1.00	42,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,927.78			3,089.83			
62210 SOCIAL SECURITY - CERT			3,077.98			3,213.00	
62300 TEACHER RETIREMENT CONTRI	5,458.58			5,703.28			
62310 TEACHER RETIRE - CERT			5,632.90			5,880.00	
62700 HEALTH BENEFITS	3,362.66			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	160.98			129.93		94.92	
1915 - MUSIC	51,338.96	1.00	52,780.84	53,502.70	1.00	55,022.88	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,472.12	1.50	59,208.00	59,923.00	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.08			32.64			
62114 DENTAL	329.52			282.48			
62115 HOSPITAL INDEMNITY	71.12			60.96			
62116 SHORT TERM DISABILITY	73.36			62.88			
62200 SOCIAL SECURITY	4,376.64			3,900.26			
62210 SOCIAL SECURITY - CERT			4,529.41			4,584.11	
62300 TEACHER RETIREMENT CONTRI	9,306.05			8,389.21			
62310 TEACHER RETIRE - CERT			8,289.12			8,389.22	
62700 HEALTH BENEFITS	3,909.82			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	175.86			191.20		135.43	
2120 - GUIDANCE SERVICES	84,752.57	1.50	75,861.49	76,245.33	1.00	76,866.72	1.00
2134 - NURSES							
61120 CLASSIFIED	19,698.75	1.00	39,552.00	39,948.00	1.00	41,160.00	1.00
62112 LIFE INSURANCE	13.60			32.64			
62114 DENTAL	117.70			282.48			
62115 HOSPITAL INDEMNITY	25.40			60.96			
62116 SHORT TERM DISABILITY	26.20			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,504.35			3,056.18			
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	2,757.83			5,592.72			
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62700 HEALTH BENEFITS	1,377.80						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	222.32			218.36		93.02	
2134 - NURSES	25,743.95	1.00	48,553.97	49,254.22	1.00	50,603.12	1.00

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2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	125.00		750.00			1,000.00	
62200 SOCIAL SECURITY	9.56						
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	17.50						
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	152.06		1,000.00			1,310.00	
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,511.54	1.00	63,458.63	64,251.76	1.00	65,546.62	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,142.33			4,871.65			
62210 SOCIAL SECURITY - CERT			4,854.59			5,014.32	
62300 TEACHER RETIREMENT CONTRI	7,631.55			8,995.31			
62310 TEACHER RETIRE - CERT			8,884.21			9,176.53	
62700 HEALTH BENEFITS	3,342.69						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	225.04			234.20		148.14	
66100 GENERAL SUPPL & MATERIALS			1,368.00	188.73		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	39.98					100.00	
66420 LIBRARY BOOKS	3,861.34		3,000.00	6,686.41		4,438.00	
66430 PERIODICALS			200.00				
2222 - SCHOOL LIBRARY SERVICES	73,910.95	1.00	82,204.39	85,630.44	1.00	86,862.57	1.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,578.00	1.00	20,174.00	20,577.00	1.00	21,201.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,392.99			1,497.91			
62220 SOCIAL SECURITY - CLASSIF			1,543.31			1,621.88	
62300 TEACHER RETIREMENT CONTRI	2,740.96			2,880.75			
62320 TEACHER RETIRE - CLASSIF			2,824.36			2,968.14	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	220.96			111.37		311.65	
2230 - INSTR-RELATED TECHNOLOGY	27,722.35	1.00	28,364.39	28,896.47	1.00	29,925.39	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,655.00	1.00	88,592.00	89,684.00	1.00	89,851.00	1.00
61120 CLASSIFIED	77,591.64	3.00	61,108.00	78,896.49	3.00	83,668.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	96.56			93.84			
62114 DENTAL	870.98			847.44			
62115 HOSPITAL INDEMNITY	248.92			243.84			
62116 SHORT TERM DISABILITY	256.76			251.52			
62120 GROUP INS - CLASSIFIED			570.96			997.68	
62200 SOCIAL SECURITY	11,323.32			12,277.33			
62210 SOCIAL SECURITY - CERT			6,777.29			6,873.60	
62220 SOCIAL SECURITY - CLASSIF			4,674.76			6,400.60	
62300 TEACHER RETIREMENT CONTRI	23,274.59			23,601.50			
62310 TEACHER RETIRE - CERT			12,402.88			12,579.14	
62320 TEACHER RETIRE - CLASSIF			8,555.12			11,713.52	
62700 HEALTH BENEFITS	10,310.05			10,206.46			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	366.00			326.96		203.06	
62920 OTHER BENEFITS-CLASSIFIED	875.71			472.54		189.09	
65310 TELEPHONE	463.46		500.00	261.27			
2410 - OFFICE OF THE PRINCIPAL	214,332.99	4.00	190,411.97	217,163.19	4.00	223,102.65	4.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,907.57		4,000.00	4,155.17		4,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,907.57		4,000.00	4,155.17		4,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	76,802.84	4.50	81,278.00	81,296.66	4.50	90,648.00	4.50
62112 LIFE INSURANCE	71.40			81.60			
62114 DENTAL	988.68			1,129.92			
62115 HOSPITAL INDEMNITY	213.36			243.84			
62116 SHORT TERM DISABILITY	220.08			251.52			
62120 GROUP INS - CLASSIFIED			1,706.88			1,739.52	
62200 SOCIAL SECURITY	5,770.33			6,174.93			
62220 SOCIAL SECURITY - CLASSIF			6,217.78			6,934.57	
62300 TEACHER RETIREMENT CONTRI	10,752.41			11,381.58			
62320 TEACHER RETIRE - CLASSIF			11,378.92			12,690.72	
62700 HEALTH BENEFITS	11,609.36			14,081.92			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED	866.80			565.53		1,332.53	
2611 - CUSTODIAN	107,295.26	4.50	114,165.58	115,207.50	4.50	126,929.34	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED				593.22			
62200 SOCIAL SECURITY				45.38			
62300 TEACHER RETIREMENT CONTRI				83.05			
62920 OTHER BENEFITS-CLASSIFIED				5.37			
64110 WATER/SEWER	11,401.64		12,000.00	12,353.29		14,500.00	
66210 NATURAL GAS	92,413.39		100,890.00	64,344.35		65,000.00	
66220 ELECTRICITY	147,301.43		147,829.50	137,419.20		136,000.00	
2620 - MAINTENANCE OF BUILDINGS	251,116.46		260,719.50	214,843.86		215,500.00	

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2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,466.00	1.00	22,466.00	23,417.00	1.00	22,917.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,684.36			1,770.78			
62220 SOCIAL SECURITY - CLASSIF			1,718.65			1,753.15	
62300 TEACHER RETIREMENT CONTRI	3,145.29			3,278.35			
62320 TEACHER RETIRE - CLASSIF			3,145.24			3,208.38	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	253.55			128.76		51.79	
2660 - SECURITY SERVICES	31,338.64	1.00	31,152.61	32,424.33	1.00	31,753.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,625.96			2,274.48			
2790 - OTHER STUDENT TRANS SVCS	2,625.96			2,274.48			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,393.00		4,000.00	2,289.67		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,393.00		4,000.00	2,289.67		4,000.00	
0041 STEPHENS ACADEMY Totals	3,462,000.37	57.00	3,273,087.19	3,292,450.60	54.50	3,336,657.94	52.84

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1105 - PRESCHOOL							
61110 CERTIFIED	280,930.92	7.00	163,719.00	157,501.92	3.00	116,617.00	2.00
61117 STIPENDS - CERT				378.51		210.00	
61120 CLASSIFIED	185,415.43	10.00	98,360.00	62,546.36	5.00	63,270.00	3.00
61300 OVERTIME	429.78			291.56			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	398.14			160.82			
62114 DENTAL	4,496.14			1,718.42			
62115 HOSPITAL INDEMNITY	970.28			370.84			
62116 SHORT TERM DISABILITY	1,000.84			382.52			
62120 GROUP INS - CLASSIFIED			2,133.60			1,280.16	
62200 SOCIAL SECURITY	33,902.50			16,351.48			
62210 SOCIAL SECURITY - CERT			12,524.50			8,921.20	
62220 SOCIAL SECURITY - CLASSIF			7,524.54			4,840.15	
62300 TEACHER RETIREMENT CONTRI	62,438.73			30,900.71			
62310 TEACHER RETIRE - CERT			22,920.66			16,326.38	
62320 TEACHER RETIRE - CLASSIF			13,770.40			8,857.80	
62700 HEALTH BENEFITS	46,794.44			13,893.94			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			16,980.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS	831.43						
62910 OTHER BENEFITS-CERTIFIED				512.52		263.55	
62920 OTHER BENEFITS-CLASSIFIED				346.53		930.06	
63410 PUPIL SERVICES	400.00			300.00		210.00	
66100 GENERAL SUPPL & MATERIALS	9,615.40		4,290.00	4,961.46		1,400.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			700.00	
68100 DUES AND FEES			100.00			175.00	
1105 - PRESCHOOL	627,624.03	17.00	348,035.58	290,617.59	8.00	235,067.22	5.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	236,486.76	5.00	212,738.00	239,497.69	4.00	207,049.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	157.76			163.20			
62114 DENTAL	1,365.32			1,412.40			
62115 HOSPITAL INDEMNITY	294.64			304.80			
62116 SHORT TERM DISABILITY	303.92			314.40			
62200 SOCIAL SECURITY	17,026.77			17,295.95			
62210 SOCIAL SECURITY - CERT			16,274.46			15,839.25	
62300 TEACHER RETIREMENT CONTRI	33,108.17			33,529.71			
62310 TEACHER RETIRE - CERT			29,783.32			28,986.86	
62700 HEALTH BENEFITS	16,286.47			17,630.56			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	976.30			767.71		467.93	
66100 GENERAL SUPPL & MATERIALS				1,033.18		1,400.00	
1110 - KINDERGARTEN	306,006.11	5.00	274,135.62	311,949.60	4.00	269,082.88	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,128,334.44	26.19	1,065,317.00	1,037,997.74	24.19	1,028,360.00	21.00
61117 STIPENDS - CERT				669.50		5,443.00	
61120 CLASSIFIED	130,218.91	6.53	148,651.00	164,094.83	7.53	152,928.00	7.53
61300 OVERTIME	158.51						
62110 GROUP INSURANCE			10,618.44			9,218.16	
62112 LIFE INSURANCE	988.46			917.08			
62114 DENTAL	9,270.58			8,784.32			
62115 HOSPITAL INDEMNITY	2,000.60			1,895.68			
62116 SHORT TERM DISABILITY	2,063.76			1,955.40			
62120 GROUP INS - CLASSIFIED			3,230.50			3,263.14	
62200 SOCIAL SECURITY	90,771.61			87,479.84			
62210 SOCIAL SECURITY - CERT			81,496.73			78,669.55	
62220 SOCIAL SECURITY - CLASSIF			11,371.81			11,698.99	
62300 TEACHER RETIREMENT CONTRI	162,509.68			164,983.75			
62310 TEACHER RETIRE - CERT			149,144.38			143,970.40	
62320 TEACHER RETIRE - CLASSIF			20,811.14			21,409.92	
62700 HEALTH BENEFITS	102,431.82			104,455.94			
62710 HEALTH - CERTIFIED			71,961.24			64,524.00	
62720 HEALTH - CLASSIFED			25,571.88			25,571.88	
62910 OTHER BENEFITS-CERTIFIED	4,658.17			3,361.11		2,324.12	
62920 OTHER BENEFITS-CLASSIFIED	665.22			889.72		2,248.04	
63310 PROF EMP TRAIN/DEV CERT	170.05					7,420.00	
63410 PUPIL SERVICES							
65320 POSTAGE	563.89		554.00	794.35		700.00	
65500 PRINTING & BINDING INT	859.00		500.00	103.00		350.00	
65505 PRINTING & BINDING EXT			1,000.00	187.57		700.00	
65515 COPIER LEASE	24,130.41			26,884.22			
65810 TRAVEL - CERTIFIED			1,500.00			2,100.00	
66100 GENERAL SUPPL & MATERIALS	14,375.46		9,000.00	13,204.84		12,950.00	
66150 SUPPLIES-SUPPLY CENTER	11,395.57		7,000.00	14,660.06		9,100.00	
66170 SUPPLIES - FOOD(NON C/N)			250.00			525.00	
66510 SOFTWARE						1,610.00	
67300 EQUIPMENT						6,995.00	
67330 FURNITURE & EQUIPMENT				4,235.50			
67340 TECH RELATED HARDWARE			2,000.00			2,100.00	
68100 DUES AND FEES				200.00		1,960.00	
1120 - ELEMENTARY	1,685,566.14	32.72	1,609,978.12	1,637,754.45	31.72	1,596,139.20	28.53

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1125 - ELEMENTARY MAGNET							
61117 STIPENDS - CERT			25,000.00			13,577.00	
63410 PUPIL SERVICES	(1,022.45)		5,000.00				
65810 TRAVEL - CERTIFIED	1,266.64		5,000.00	1,525.00		2,100.00	
66100 GENERAL SUPPL & MATERIALS	4,587.23		16,000.00	3,651.50		1,750.00	
66150 SUPPLIES-SUPPLY CENTER	2,769.60						
67300 EQUIPMENT			3,500.00			4,103.00	
67340 TECH RELATED HARDWARE			4,500.00			6,324.00	
68100 DUES AND FEES			360.00			193.00	
1125 - ELEMENTARY MAGNET	7,601.02		59,360.00	5,176.50		28,047.00	
1198 - OTHER REGULAR							
61120 CLASSIFIED	38,388.00	1.00	39,552.00	40,464.60	1.00	41,160.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,353.80			2,526.21			
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	5,374.32			5,665.06			
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62700 HEALTH BENEFITS	3,362.47			3,402.47			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	433.25			222.01		93.02	
1198 - OTHER REGULAR	50,350.80	1.00	51,949.97	52,719.31	1.00	53,999.12	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	57,843.28	2.00	101,463.00	105,656.00	2.00	105,770.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	46.24			65.28			
62114 DENTAL	400.18			564.96			
62115 HOSPITAL INDEMNITY	86.36			121.92			
62116 SHORT TERM DISABILITY	89.08			125.76			
62200 SOCIAL SECURITY	4,147.81			7,446.24			
62210 SOCIAL SECURITY - CERT			7,761.92			8,091.41	
62300 TEACHER RETIREMENT CONTRI	8,098.03			14,791.95			
62310 TEACHER RETIRE - CERT			14,204.82			14,807.80	
62700 HEALTH BENEFITS	4,740.52			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	238.80			337.11		239.04	
1220 - RESOURCE ROOM	75,690.30	2.00	131,099.66	135,914.66	2.00	136,578.17	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED						49,567.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,791.88	
62310 TEACHER RETIRE - CERT						6,939.38	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						112.02	
1230 - SPECIAL CLASS 1:15						64,245.24	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	62,135.00	1.00	62,135.00	62,887.00	1.00	62,887.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,693.26			4,730.61			
62210 SOCIAL SECURITY - CERT			4,753.33			4,810.86	
62300 TEACHER RETIREMENT CONTRI	8,698.87			8,804.11			
62310 TEACHER RETIRE - CERT			8,698.90			8,804.18	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	256.52			200.65		142.12	
1240 - SPECIAL CLASS 1:10	79,585.33	1.00	79,422.19	80,464.05	1.00	80,479.12	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,913.82			4,903.16			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.23			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.42			3,402.48			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1910 - GIFTED AND TALENTED	83,739.14	1.00	83,021.81	84,061.53	1.00	84,130.53	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	117,431.25	2.00	116,921.00	118,333.00	2.00	118,333.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,809.18			8,904.68			
62210 SOCIAL SECURITY - CERT			8,944.46			9,052.48	
62300 TEACHER RETIREMENT CONTRI	16,440.41			16,566.66			
62310 TEACHER RETIRE - CERT			16,368.94			16,566.62	
62700 HEALTH BENEFITS	6,725.31			6,805.35			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	484.80			377.57		267.44	
1915 - MUSIC	150,768.87	2.00	149,904.32	151,865.18	2.00	151,889.46	2.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED				59,868.64		65,883.00	1.00
61120 CLASSIFIED				17,272.97		18,815.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				5,793.02			
62210 SOCIAL SECURITY - CERT						5,040.05	
62220 SOCIAL SECURITY - CLASSIF						1,439.35	
62300 TEACHER RETIREMENT CONTRI				10,799.87			
62310 TEACHER RETIRE - CERT						9,223.62	
62320 TEACHER RETIRE - CLASSIF						2,634.10	
62700 HEALTH BENEFITS				6,805.42			
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				191.20		148.90	
62920 OTHER BENEFITS-CLASSIFIED				93.47		276.58	
1950 - ALT LEARNING ENVIRONMENT				101,690.27		111,118.28	2.00

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1960 - FINE ARTS							
61110 CERTIFIED	71,066.72	1.40	78,547.20	79,504.61	1.40	65,883.00	1.00
62110 GROUP INSURANCE			614.54			438.96	
62112 LIFE INSURANCE	42.88			45.60			
62114 DENTAL	371.98			395.52			
62115 HOSPITAL INDEMNITY	80.36			85.44			
62116 SHORT TERM DISABILITY	82.84			88.08			
62200 SOCIAL SECURITY	5,389.06			6,050.32			
62210 SOCIAL SECURITY - CERT			6,008.86			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,949.36			11,130.79			
62310 TEACHER RETIRE - CERT			10,996.61			9,223.62	
62700 HEALTH BENEFITS	4,444.20			4,763.82			
62710 HEALTH - CERTIFIED			4,754.40			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	293.39			253.65		148.90	
1960 - FINE ARTS	91,720.79	1.40	100,921.61	102,317.83	1.40	84,130.53	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	103,022.02	2.00	114,485.00	117,153.00	2.00	108,531.00	2.00
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	54.40			65.28			
62114 DENTAL	470.80			564.96			
62115 HOSPITAL INDEMNITY	101.60			121.92			
62116 SHORT TERM DISABILITY	104.80			125.76			
62200 SOCIAL SECURITY	7,789.82			8,885.58			
62210 SOCIAL SECURITY - CERT			8,758.10			8,302.62	
62300 TEACHER RETIREMENT CONTRI	14,423.15			16,401.52			
62310 TEACHER RETIRE - CERT			16,027.90			15,194.34	
62700 HEALTH BENEFITS	5,591.08			6,805.19			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	394.39			373.73		245.28	
2120 - GUIDANCE SERVICES	131,952.06	2.00	146,940.92	150,496.94	2.00	139,963.56	2.00

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2134 - NURSES							
61120 CLASSIFIED	54,924.00	1.00	54,924.00	55,476.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,935.54			4,019.62			
62220 SOCIAL SECURITY - CLASSIF			4,201.69			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,689.36			7,766.64			
62320 TEACHER RETIRE - CLASSIF			7,689.36			7,766.64	
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				303.22		125.38	
2134 - NURSES	66,987.86	1.00	67,254.01	68,004.44	1.00	71,446.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,635.00			2,631.57			
62200 SOCIAL SECURITY	201.15			195.11			
62300 TEACHER RETIREMENT CONTRI	368.89			368.41			
62910 OTHER BENEFITS-CERTIFIED				8.51			
2191 - SPV OF STUDENTS(NON-INST)	3,205.04			3,203.60			

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	93,845.05	1.50	92,047.74	93,118.34	1.50	93,819.71	1.50
61120 CLASSIFIED	21,768.00	1.00	22,428.00	22,656.00	1.00	23,340.00	1.00
62110 GROUP INSURANCE			517.20			658.44	
62112 LIFE INSURANCE	69.36			69.36			
62114 DENTAL	576.72			659.04			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,972.94			7,881.82			
62210 SOCIAL SECURITY - CERT			7,041.65			7,177.21	
62220 SOCIAL SECURITY - CLASSIF			1,715.74			1,785.51	
62300 TEACHER RETIREMENT CONTRI	16,185.69			16,208.28			
62310 TEACHER RETIRE - CERT			12,886.68			13,134.76	
62320 TEACHER RETIRE - CLASSIF			3,139.92			3,267.60	
62700 HEALTH BENEFITS	3,474.50			4,536.96			
62710 HEALTH - CERTIFIED			3,396.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	387.43			339.71		212.04	
62920 OTHER BENEFITS-CLASSIFIED	245.68			123.82		52.75	
66100 GENERAL SUPPL & MATERIALS	1,084.11		3,000.00	2,458.44		875.00	
66150 SUPPLIES-SUPPLY CENTER	90.29		178.00			140.00	
66420 LIBRARY BOOKS	7,458.56		3,500.00	6,500.20		3,150.00	
66510 SOFTWARE	46.17						
67340 TECH RELATED HARDWARE	1,457.88					140.00	
2222 - SCHOOL LIBRARY SERVICES	154,971.98	2.50	150,277.65	154,861.57	2.50	153,273.74	2.50

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,728.82	1.00	21,409.00	21,839.00	1.00	22,505.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,280.20			1,359.01			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,721.63	
62300 TEACHER RETIREMENT CONTRI	2,902.07			3,057.49			
62320 TEACHER RETIRE - CLASSIF			2,997.26			3,150.70	
62700 HEALTH BENEFITS	3,362.69			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				118.19		330.82	
2230 - INSTR-RELATED TECHNOLOGY	28,700.50	1.00	29,866.77	30,203.11	1.00	31,530.87	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED				32,453.62		41,931.83	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				23.12			
62114 DENTAL				200.09			
62115 HOSPITAL INDEMNITY				43.18			
62116 SHORT TERM DISABILITY				44.54			
62200 SOCIAL SECURITY				2,407.67			
62210 SOCIAL SECURITY - CERT						3,207.78	
62300 TEACHER RETIREMENT CONTRI				4,543.54			
62310 TEACHER RETIRE - CERT						5,870.46	
62910 OTHER BENEFITS-CERTIFIED				104.04		94.77	
2294 - MATH FACILITATOR				39,819.80		51,543.80	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	124,030.76	1.00	87,677.25	88,769.25	1.00	88,665.00	1.00
61120 CLASSIFIED	67,281.33	2.00	66,252.00	66,924.00	2.00	67,872.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	14,049.04			11,648.33			
62210 SOCIAL SECURITY - CERT			6,707.31			6,782.87	
62220 SOCIAL SECURITY - CLASSIF			5,068.28			5,192.21	
62300 TEACHER RETIREMENT CONTRI	16,861.22			21,797.04			
62310 TEACHER RETIRE - CERT			12,274.82			12,413.10	
62320 TEACHER RETIRE - CLASSIF			9,275.28			9,502.08	
62700 HEALTH BENEFITS	10,008.32			10,208.13			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	512.04			323.58		200.38	
62920 OTHER BENEFITS-CLASSIFIED	759.34			418.01		153.39	
65310 TELEPHONE	516.84		500.00	316.02		350.00	
2410 - OFFICE OF THE PRINCIPAL	235,311.29	3.00	199,235.34	201,696.76	3.00	202,611.43	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	85,109.85	1.00	65,140.43	65,638.43	1.00	65,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	38.08			31.28			
62114 DENTAL	329.56			270.71			
62115 HOSPITAL INDEMNITY	71.12			58.42			
62116 SHORT TERM DISABILITY	73.36			60.26			
62200 SOCIAL SECURITY	6,328.54			5,021.38			
62210 SOCIAL SECURITY - CERT			4,983.24			4,972.50	
62300 TEACHER RETIREMENT CONTRI	11,915.39			9,189.35			
62310 TEACHER RETIRE - CERT			9,119.66			9,100.00	
62700 HEALTH BENEFITS	3,869.84						
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	351.36			238.60		146.90	
2411 - ASSISTANT PRINCIPAL	108,087.10	1.00	79,682.29	80,508.43	1.00	83,074.76	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,959.82		8,400.00	8,551.78		8,400.00	
2590 - OTHER SUPPORT SERVICES-BU	7,959.82		8,400.00	8,551.78		8,400.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	110,560.33	5.00	126,745.50	111,786.41	5.00	116,642.50	5.00
61300 OVERTIME	1,207.30			479.71			
62112 LIFE INSURANCE	74.80			74.80			
62114 DENTAL	1,035.76			1,035.76			
62115 HOSPITAL INDEMNITY	223.52			223.52			
62116 SHORT TERM DISABILITY	230.56			230.56			
62120 GROUP INS - CLASSIFIED			1,739.52			1,706.88	
62200 SOCIAL SECURITY	8,263.65			8,439.28			
62220 SOCIAL SECURITY - CLASSIF			9,696.03			8,923.15	
62300 TEACHER RETIREMENT CONTRI	10,984.84			10,969.65			
62320 TEACHER RETIRE - CLASSIF			10,140.97			11,668.93	
62700 HEALTH BENEFITS	12,236.82			12,928.04			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62820 PUBLIC RETIREMENT - CLASS	1,332.20		1,306.28	1,356.48		1,331.72	
62920 OTHER BENEFITS-CLASSIFIED	1,247.79			750.15		1,714.65	
2611 - CUSTODIAN	147,397.57	5.00	163,212.30	148,274.36	5.00	155,571.83	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,826.26		8,500.00	7,417.62		9,000.00	
66210 NATURAL GAS	32,224.88		35,295.35	22,252.98		32,000.00	
66220 ELECTRICITY	75,943.14		71,649.00	72,468.80		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	117,994.28		115,444.35	102,139.40		111,000.00	

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	23,858.72	1.00	22,466.00	26,999.10	1.00	20,340.00	1.00
61300 OVERTIME	1,866.96			658.61			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,944.65			2,102.56			
62220 SOCIAL SECURITY - CLASSIF			1,718.65			1,556.01	
62300 TEACHER RETIREMENT CONTRI	3,601.60			3,872.08			
62320 TEACHER RETIRE - CLASSIF			3,145.24			2,847.60	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	269.27			155.97		45.97	
2660 - SECURITY SERVICES	35,330.64	1.00	31,152.61	37,617.76	1.00	28,612.30	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,576.30			2,121.76		1,680.00	
2790 - OTHER STUDENT TRANS SVCS	2,576.30			2,121.76		1,680.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	14,846.65		8,000.00	4,519.46		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	14,846.65		8,000.00	4,519.46		6,000.00	
0042 WASHINGTON Totals	4,214,886.00	79.62	3,888,295.12	3,987,462.52	68.62	3,940,925.93	66.03

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	61,347.80	2.00	83,367.00	84,281.82	2.00	51,617.00	1.00
61120 CLASSIFIED	30,487.42	2.00	36,440.00	21,157.25	2.00	36,075.00	2.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	87.72			90.78			
62114 DENTAL	918.06			918.06			
62115 HOSPITAL INDEMNITY	198.12			198.12			
62116 SHORT TERM DISABILITY	204.36			204.36			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	6,940.51			8,004.98			
62210 SOCIAL SECURITY - CERT			6,377.57			3,948.70	
62220 SOCIAL SECURITY - CLASSIF			2,787.66			2,759.74	
62300 TEACHER RETIREMENT CONTRI	12,856.94			14,761.52			
62310 TEACHER RETIRE - CERT			11,671.38			7,226.38	
62320 TEACHER RETIRE - CLASSIF			5,101.60			5,050.50	
62700 HEALTH BENEFITS	10,928.72			11,058.71			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				272.01		116.65	
62920 OTHER BENEFITS-CLASSIFIED				132.42		530.30	
65100 STUDENT TRANSPORTATION SE			400.00			250.00	
66100 GENERAL SUPPL & MATERIALS	953.68		2,000.00	1,432.11		300.00	
66150 SUPPLIES-SUPPLY CENTER	85.73		600.00			300.00	
66300 FOOD			1,530.00			450.00	
68100 DUES AND FEES	749.29		930.00	50.00		100.00	
1105 - PRESCHOOL	125,758.35	4.00	166,553.21	142,562.14	4.00	120,204.67	3.00

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	72,369.54	3.00	87,104.00	88,193.00	2.00	90,716.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.92			65.28			
62114 DENTAL	553.19			564.96			
62115 HOSPITAL INDEMNITY	119.38			121.92			
62116 SHORT TERM DISABILITY	123.14			125.76			
62200 SOCIAL SECURITY	5,522.51			6,464.39			
62210 SOCIAL SECURITY - CERT			6,663.45			6,939.77	
62300 TEACHER RETIREMENT CONTRI	10,131.71			12,347.06			
62310 TEACHER RETIRE - CERT			12,194.56			12,700.24	
62700 HEALTH BENEFITS	6,593.56			6,805.31			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	298.77			281.29		205.02	
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			100.00	
1110 - KINDERGARTEN	95,775.72	3.00	113,931.93	114,968.97	2.00	118,430.95	2.00

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	607,863.65	10.50	562,742.84	572,305.59	10.59	562,429.80	10.60
61120 CLASSIFIED	71,058.23	4.00	73,580.00	75,647.80	4.00	76,715.00	4.00
61300 OVERTIME	10.22						
62110 GROUP INSURANCE			4,648.58			4,652.98	
62112 LIFE INSURANCE	458.08			430.08			
62114 DENTAL	4,390.38			4,148.43			
62115 HOSPITAL INDEMNITY	947.38			895.14			
62116 SHORT TERM DISABILITY	977.32			923.46			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	49,450.64			47,968.56			
62210 SOCIAL SECURITY - CERT			43,049.83			43,025.88	
62220 SOCIAL SECURITY - CLASSIF			5,628.88			5,868.70	
62300 TEACHER RETIREMENT CONTRI	81,677.16			90,714.39			
62310 TEACHER RETIRE - CERT			78,783.99			78,740.17	
62320 TEACHER RETIRE - CLASSIF			10,301.20			10,740.10	
62700 HEALTH BENEFITS	46,362.91			44,233.90			
62710 HEALTH - CERTIFIED			35,963.64			32,601.60	
62720 HEALTH - CLASSIFED			6,792.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	2,509.48			1,847.73		1,271.08	
62920 OTHER BENEFITS-CLASSIFIED	436.77			411.40		1,127.71	
63410 PUPIL SERVICES	120.00		400.00			400.00	
65100 STUDENT TRANSPORTATION SE			1,200.00			500.00	
65320 POSTAGE	447.41		600.00	407.72		200.00	
65500 PRINTING & BINDING INT	489.00		200.00			200.00	
65505 PRINTING & BINDING EXT						100.00	
65515 COPIER LEASE	5,238.85			5,203.22			
65810 TRAVEL - CERTIFIED			1,200.00			500.00	
65820 TRAVEL - NON CERTIFIED	10.22						
65870 TRAVEL - NON EMPLOYEE	50.55						
66100 GENERAL SUPPL & MATERIALS	5,883.31		6,737.00	7,367.03		7,750.00	
66150 SUPPLIES-SUPPLY CENTER	6,608.53		3,000.00	4,987.65		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00	166.40			
66300 FOOD			200.00			200.00	
66510 SOFTWARE			150.00				
67300 EQUIPMENT			500.00			250.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	49.00		200.00	184.00		100.00	
1120 - ELEMENTARY	885,039.09	14.50	837,784.84	857,842.50	14.59	842,267.90	14.60

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1150 - ATHLETICS							
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,924.64			4,976.97			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	3,934.42			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.71			3,402.67			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1220 - RESOURCE ROOM	78,504.44	1.00	83,021.81	84,135.53	1.00	84,130.53	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	294,367.14	4.00	226,299.00	225,490.25	4.00	170,391.00	3.00
61120 CLASSIFIED			15,000.00	18,321.49	1.00	19,383.00	1.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	163.20			150.96			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	21,781.97			18,074.16			
62210 SOCIAL SECURITY - CERT			17,311.88			13,034.92	
62220 SOCIAL SECURITY - CLASSIF			1,147.50			1,482.80	
62300 TEACHER RETIREMENT CONTRI	41,211.31			34,133.78			
62310 TEACHER RETIRE - CERT			31,681.86			23,854.74	
62320 TEACHER RETIRE - CLASSIF			2,100.00			2,713.62	
62700 HEALTH BENEFITS	16,811.91			17,505.64			
62710 HEALTH - CERTIFIED			13,584.00			10,188.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	925.35			712.53		385.09	
62920 OTHER BENEFITS-CLASSIFIED				99.05		284.93	
1240 - SPECIAL CLASS 1:10	377,292.48	4.00	312,735.44	316,519.46	5.00	246,857.70	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT						1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR						1,500.00	
1555 - LITERACY							
61110 CERTIFIED	4,485.38						
62112 LIFE INSURANCE	2.72						
62114 DENTAL	23.54						
62115 HOSPITAL INDEMNITY	5.08						
62116 SHORT TERM DISABILITY	5.24						
62200 SOCIAL SECURITY	343.90						
62300 TEACHER RETIREMENT CONTRI	627.96						
62700 HEALTH BENEFITS	263.56						
1555 - LITERACY	5,757.38						

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,614.00	1.00	53,907.00	46,845.94	1.00	55,842.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,511.87			3,478.61			
62210 SOCIAL SECURITY - CERT			4,123.89			4,271.91	
62300 TEACHER RETIREMENT CONTRI	8,765.93			6,558.45			
62310 TEACHER RETIRE - CERT			7,546.98			7,817.88	
62700 HEALTH BENEFITS	3,362.64			3,402.58			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	258.49			151.72		126.20	
1910 - GIFTED AND TALENTED	79,951.89	1.00	69,412.83	60,876.26	1.00	71,892.95	1.00
1915 - MUSIC							
61110 CERTIFIED	59,687.00	1.00	59,208.00	59,923.00	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,454.83			4,528.61			
62210 SOCIAL SECURITY - CERT			4,529.41			4,584.11	
62300 TEACHER RETIREMENT CONTRI	8,356.13			8,389.21			
62310 TEACHER RETIRE - CERT			8,289.12			8,389.22	
62700 HEALTH BENEFITS	3,362.66			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	246.41			191.20		135.43	
1915 - MUSIC	76,545.99	1.00	75,861.49	76,873.68	1.00	76,866.72	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	23,526.51	1.00	36,125.00	29,260.83	1.00	30,270.40	0.80
62110 GROUP INSURANCE			438.96			351.16	
62112 LIFE INSURANCE	21.76			26.16			
62114 DENTAL	188.32			226.08			
62115 HOSPITAL INDEMNITY	40.64			48.72			
62116 SHORT TERM DISABILITY	44.54			50.40			
62200 SOCIAL SECURITY	1,775.61			2,219.38			
62210 SOCIAL SECURITY - CERT			2,763.56			2,315.69	
62300 TEACHER RETIREMENT CONTRI	3,293.69			4,096.48			
62310 TEACHER RETIRE - CERT			5,057.50			4,237.86	
62700 HEALTH BENEFITS	2,228.48			2,721.95			
62710 HEALTH - CERTIFIED			3,396.00			2,716.80	
62910 OTHER BENEFITS-CERTIFIED	97.13			93.33		68.41	
1960 - FINE ARTS	31,216.68	1.00	47,781.02	38,743.33	1.00	39,960.32	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	59,687.00	1.00	59,208.00	59,923.00	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,403.42			4,472.27			
62210 SOCIAL SECURITY - CERT			4,529.41			4,584.11	
62300 TEACHER RETIREMENT CONTRI	8,356.13			8,389.21			
62310 TEACHER RETIRE - CERT			8,289.12			8,389.22	
62700 HEALTH BENEFITS	3,362.71			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	147.85			191.20		135.43	
2120 - GUIDANCE SERVICES	76,396.07	1.00	75,861.49	76,817.34	1.00	76,866.72	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED		0.40	15,820.80	5,209.99	0.40	28,095.60	0.70
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY				398.56			
62220 SOCIAL SECURITY - CLASSIF			1,210.29			2,149.32	
62300 TEACHER RETIREMENT CONTRI				729.42			
62320 TEACHER RETIRE - CLASSIF			2,214.91			3,933.38	
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62920 OTHER BENEFITS-CLASSIFIED				11.27		63.50	
2134 - NURSES		0.40	20,779.98	6,349.24	0.40	35,775.78	0.70
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	462.50		750.00	850.00		1,000.00	
62200 SOCIAL SECURITY	35.39			65.04			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	64.75			119.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
62700 HEALTH BENEFITS				0.02			
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	562.64		1,000.00	1,034.06		1,310.00	

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	55,316.82	1.00	54,837.82	55,498.59	1.00	55,498.59	1.00
61120 CLASSIFIED	28,127.00	0.40	11,059.20	11,169.60	0.40	11,169.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			40.80			
62114 DENTAL	564.96			395.47			
62115 HOSPITAL INDEMNITY	121.92			85.34			
62116 SHORT TERM DISABILITY	125.76			88.03			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	6,198.83			4,958.77			
62210 SOCIAL SECURITY - CERT			4,195.09			4,245.64	
62220 SOCIAL SECURITY - CLASSIF			846.03			854.47	
62300 TEACHER RETIREMENT CONTRI	11,682.13			9,333.57			
62310 TEACHER RETIRE - CERT			7,677.29			7,769.80	
62320 TEACHER RETIRE - CLASSIF			1,548.29			1,563.74	
62700 HEALTH BENEFITS	6,705.43			4,763.51			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			1,358.40			1,358.40	
62910 OTHER BENEFITS-CERTIFIED	228.37			202.39		125.43	
62920 OTHER BENEFITS-CLASSIFIED	317.44			152.64		25.24	
66100 GENERAL SUPPL & MATERIALS	2,193.13		2,066.00	3,256.03		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	48.81			128.02		1,000.00	
66420 LIBRARY BOOKS	919.13		1,000.00	1,814.26		934.00	
2222 - SCHOOL LIBRARY SERVICES	112,602.77	1.40	88,593.76	91,887.02	1.40	90,550.55	1.40

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,690.71	1.00	19,009.00	19,410.33	1.00	19,966.00	1.00
62112 LIFE INSURANCE	19.55			20.40			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,353.38			1,484.85			
62220 SOCIAL SECURITY - CLASSIF			1,454.19			1,527.40	
62300 TEACHER RETIREMENT CONTRI	2,476.72			2,717.54			
62320 TEACHER RETIRE - CLASSIF			2,661.26			2,795.24	
62700 HEALTH BENEFITS	3,230.94			3,402.71			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				104.94		293.50	
2230 - INSTR-RELATED TECHNOLOGY	25,160.69	1.00	26,947.17	27,547.09	1.00	28,404.86	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,866.00	1.00	86,778.00	87,870.00	1.00	87,865.00	1.00
61120 CLASSIFIED	35,579.00	1.00	35,100.00	35,460.00	1.00	35,460.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,784.52			8,878.45			
62210 SOCIAL SECURITY - CERT			6,638.52			6,721.67	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	17,142.35			17,266.31			
62310 TEACHER RETIRE - CERT			12,148.92			12,301.10	
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,685.42			6,805.45			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	358.61			320.27		198.57	
62920 OTHER BENEFITS-CLASSIFIED	401.55			221.46		80.14	
65310 TELEPHONE	549.42		500.00	316.02		100.00	
66100 GENERAL SUPPL & MATERIALS			50.00	70.80		300.00	
66150 SUPPLIES-SUPPLY CENTER				383.21		143.00	
2410 - OFFICE OF THE PRINCIPAL	157,232.55	2.00	156,472.27	158,457.65	2.00	158,504.25	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,951.31		3,200.00	3,547.90		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	2,951.31		3,200.00	3,547.90		3,200.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	57,730.50	2.50	58,060.00	59,267.86	2.50	52,102.00	2.50
61300 OVERTIME				47.66			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,316.38			4,463.02			
62220 SOCIAL SECURITY - CLASSIF			4,441.59			3,985.80	
62300 TEACHER RETIREMENT CONTRI	8,082.32			8,304.17			
62320 TEACHER RETIRE - CLASSIF			8,128.40			7,294.28	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	651.55			409.14		765.90	
2611 - CUSTODIAN	78,279.63	2.50	78,275.43	80,150.73	2.50	71,793.42	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,925.02		8,500.00	5,108.37		7,000.00	
66210 NATURAL GAS	15,246.35		21,375.00	13,378.02		21,300.00	
66220 ELECTRICITY	38,922.64		44,887.50	40,638.35		40,000.00	
2620 - MAINTENANCE OF BUILDINGS	61,094.01		74,762.50	59,124.74		68,300.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	17,853.04	1.00	18,782.00	18,619.40	1.00	18,000.00	1.00
61300 OVERTIME	800.62						
62112 LIFE INSURANCE	20.40			15.30			
62114 DENTAL	282.48			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62120 GROUP INS - CLASSIFIED			426.72			459.36	
62200 SOCIAL SECURITY	1,409.71			1,423.91			
62220 SOCIAL SECURITY - CLASSIF			1,436.82			1,377.00	
62300 TEACHER RETIREMENT CONTRI	2,611.56			2,606.68			
62320 TEACHER RETIRE - CLASSIF			2,629.48			2,520.00	
62700 HEALTH BENEFITS	3,362.70			2,552.04			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	201.49			139.37		40.68	
2660 - SECURITY SERVICES	26,665.84	1.00	26,671.02	25,661.44	1.00	25,793.04	1.00

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2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	943.39			1,012.32		1,000.00	
2790 - OTHER STUDENT TRANS SVCS	943.39			1,012.32		1,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,430.40		4,000.00	2,330.39		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,430.40		4,000.00	2,330.39		2,000.00	
0044 WILSON Totals	2,302,161.32	38.80	2,263,646.19	2,226,441.79	38.89	2,165,610.36	37.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	100,254.99	2.00	270,021.00	275,193.37	6.00	256,919.00	7.00
61117 STIPENDS - CERT				4,042.30			
61120 CLASSIFIED	44,819.46	2.00	207,370.00	193,288.28	11.00	192,728.00	10.00
61300 OVERTIME				7.76			
62110 GROUP INSURANCE			2,633.76			3,093.12	
62112 LIFE INSURANCE	124.78			407.49			
62114 DENTAL	1,388.86			4,625.61			
62115 HOSPITAL INDEMNITY	299.72			977.90			
62116 SHORT TERM DISABILITY	309.16			1,008.70			
62120 GROUP INS - CLASSIFIED			4,635.36			4,299.84	
62200 SOCIAL SECURITY	10,102.60			35,211.51			
62210 SOCIAL SECURITY - CERT			20,656.60			19,654.29	
62220 SOCIAL SECURITY - CLASSIF			15,863.82			14,743.68	
62300 TEACHER RETIREMENT CONTRI	20,310.63			61,996.82			
62310 TEACHER RETIRE - CERT			37,802.94			35,968.66	
62320 TEACHER RETIRE - CLASSIF			23,293.62			23,831.22	
62700 HEALTH BENEFITS	16,549.89			54,471.50			
62710 HEALTH - CERTIFIED			20,376.00			23,772.00	
62720 HEALTH - CLASSIFED			37,356.00			33,960.00	
62820 PUBLIC RETIREMENT - CLASS			1,639.48	1,187.88		900.20	
62910 OTHER BENEFITS-CERTIFIED				901.26		580.63	
62920 OTHER BENEFITS-CLASSIFIED				1,138.75		2,833.08	
63410 PUPIL SERVICES			400.00				
65320 POSTAGE				253.85		250.00	
65500 PRINTING & BINDING INT			1,000.00	118.00		150.00	
65505 PRINTING & BINDING EXT			100.00	20.37		50.00	
65515 COPIER LEASE				2,861.29			
65810 TRAVEL - CERTIFIED				136.00		150.00	
66100 GENERAL SUPPL & MATERIALS	1,434.63		5,700.00	11,261.69		4,800.00	
66150 SUPPLIES-SUPPLY CENTER	188.96		1,000.00	2,044.79		2,000.00	
66510 SOFTWARE							
68100 DUES AND FEES	50.00		800.00	584.00			
1105 - PRESCHOOL	195,833.68	4.00	650,648.58	651,739.12	17.00	620,683.72	17.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	111,993.00	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	65.28						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62200 SOCIAL SECURITY	8,180.65						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	15,678.98						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	6,725.44						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	462.35						
1110 - KINDERGARTEN	143,918.34	2.00					

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	451,164.52	10.47					
61117 STIPENDS - CERT	15,295.07						
61120 CLASSIFIED	34,594.84	3.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	378.08						
62114 DENTAL	3,483.80						
62115 HOSPITAL INDEMNITY	690.88						
62116 SHORT TERM DISABILITY	712.64						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	37,190.88						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	67,325.31						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	38,034.15						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62820 PUBLIC RETIREMENT - CLASS	806.38						
62910 OTHER BENEFITS-CERTIFIED	1,862.57						
62920 OTHER BENEFITS-CLASSIFIED	390.44						
65320 POSTAGE	872.43						
65500 PRINTING & BINDING INT	846.47						
65505 PRINTING & BINDING EXT	85.39						
65515 COPIER LEASE	6,111.06						
65810 TRAVEL - CERTIFIED	261.32						
66100 GENERAL SUPPL & MATERIALS	7,232.90						
66150 SUPPLIES-SUPPLY CENTER	1,552.79						
68100 DUES AND FEES	573.00						
1120 - ELEMENTARY	669,464.92	13.47					

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	29,154.01	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	16.32						
62114 DENTAL	141.36						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	31.44						
62200 SOCIAL SECURITY	2,184.20						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	4,081.68						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	1,681.36						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	120.36						
1210 - ITINERANT INSTRUCTION	37,441.21	1.00					
1220 - RESOURCE ROOM							
61110 CERTIFIED	59,208.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,236.64						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	8,289.07						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	244.43						
1220 - RESOURCE ROOM	75,779.82	1.00					

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	62,135.00	1.00					
61120 CLASSIFIED	24,575.97	2.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	73.44						
62114 DENTAL	564.96						
62115 HOSPITAL INDEMNITY	182.88						
62116 SHORT TERM DISABILITY	188.64						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	6,517.60						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	10,105.72						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,722.08						
62720 HEALTH - CLASSIFED							
62820 PUBLIC RETIREMENT - CLASS	581.02						
62910 OTHER BENEFITS-CERTIFIED	256.52						
62920 OTHER BENEFITS-CLASSIFIED	277.37						
1240 - SPECIAL CLASS 1:10	112,181.20	3.00					
1560 - READING							
61110 CERTIFIED	51,855.82	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,936.37						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,259.86						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.57						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	214.08						
1560 - READING	67,067.66	1.00					

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,395.03	0.50	28,155.50		0.50		
62110 GROUP INSURANCE			219.48				
62112 LIFE INSURANCE	16.32						
62114 DENTAL	141.36						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	31.44						
62200 SOCIAL SECURITY	2,150.36						
62210 SOCIAL SECURITY - CERT			2,153.90				
62300 TEACHER RETIREMENT CONTRI	3,975.40						
62310 TEACHER RETIRE - CERT			3,941.77				
62700 HEALTH BENEFITS	1,681.36						
62710 HEALTH - CERTIFIED			1,698.00				
62910 OTHER BENEFITS-CERTIFIED	117.22						
1910 - GIFTED AND TALENTED	36,538.97	0.50	36,168.65		0.50		
1915 - MUSIC							
61110 CERTIFIED	59,687.00	1.00	59,208.00	23,969.22	1.00	23,969.20	0.40
62110 GROUP INSURANCE			438.96			175.58	
62112 LIFE INSURANCE	32.64			12.96			
62114 DENTAL	282.48			113.04			
62115 HOSPITAL INDEMNITY	60.96			24.48			
62116 SHORT TERM DISABILITY	62.88			25.20			
62200 SOCIAL SECURITY	4,187.86			1,681.95			
62210 SOCIAL SECURITY - CERT			4,529.41			1,833.64	
62300 TEACHER RETIREMENT CONTRI	8,356.13			3,355.66			
62310 TEACHER RETIRE - CERT			8,289.12			3,355.69	
62700 HEALTH BENEFITS	3,362.64			1,361.04			
62710 HEALTH - CERTIFIED			3,396.00			1,358.40	
62910 OTHER BENEFITS-CERTIFIED	246.41			76.48		54.17	
1915 - MUSIC	76,279.00	1.00	75,861.49	30,620.03	1.00	30,746.68	0.40

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	55,410.86	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,041.33						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	7,757.48						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,342.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	228.76						
66100 GENERAL SUPPL & MATERIALS	4,000.00						
1960 - FINE ARTS	75,220.11	1.00					
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	65,573.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,844.59						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,180.20						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	135.35						
2120 - GUIDANCE SERVICES	83,534.82	1.00					

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2134 - NURSES							
61120 CLASSIFIED	25,089.12	0.40	39,552.00	39,948.00	1.00	41,160.00	1.00
62112 LIFE INSURANCE	20.90			32.64			
62114 DENTAL	181.28			282.48			
62115 HOSPITAL INDEMNITY	39.16			60.96			
62116 SHORT TERM DISABILITY	40.26			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,902.15			2,917.05			
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	3,512.57			5,592.72			
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62700 HEALTH BENEFITS	2,169.49			3,402.68			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	283.16			218.36		93.02	
2134 - NURSES	33,238.09	0.40	51,949.97	52,517.77	1.00	53,999.12	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,968.16						
62200 SOCIAL SECURITY	147.12						
62300 TEACHER RETIREMENT CONTRI	275.53						
2191 - SPV OF STUDENTS(NON-INST)	2,390.81						

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	68,484.31	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	5,158.35						
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,587.86						
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,342.72						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	87,012.20	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	40,586.77	1.00					
61120 CLASSIFIED	21,132.00	1.00					
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	50.32						
62114 DENTAL	541.42						
62115 HOSPITAL INDEMNITY	116.84						
62116 SHORT TERM DISABILITY	120.52						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	4,682.69						
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	8,640.69						
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,441.79						
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	167.56						
62920 OTHER BENEFITS-CLASSIFIED	238.50						
66100 GENERAL SUPPL & MATERIALS			1,260.00	1,036.42		1,096.00	
66150 SUPPLIES-SUPPLY CENTER	175.62			373.58		500.00	
68100 DUES AND FEES	110.00						
2222 - SCHOOL LIBRARY SERVICES	83,004.72	2.00	1,260.00	1,410.00		1,596.00	

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	78,986.00	1.00					
61120 CLASSIFIED	35,579.00	1.00	35,100.00	37,165.70	1.00	35,460.00	1.00
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	55.76			20.40			
62114 DENTAL	588.50			282.48			
62115 HOSPITAL INDEMNITY	127.00			60.96			
62116 SHORT TERM DISABILITY	131.00			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,460.48			2,616.94			
62210 SOCIAL SECURITY - CERT							
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,712.69	
62300 TEACHER RETIREMENT CONTRI	16,039.12			5,203.20			
62310 TEACHER RETIRE - CERT							
62320 TEACHER RETIRE - CLASSIF			4,914.00			4,964.40	
62700 HEALTH BENEFITS	6,948.98			3,402.72			
62710 HEALTH - CERTIFIED							
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	326.08			37.38			
62920 OTHER BENEFITS-CLASSIFIED	401.55			237.60		80.14	
65310 TELEPHONE	460.62		500.00	315.87		300.00	
2410 - OFFICE OF THE PRINCIPAL	148,104.09	2.00	47,021.87	49,406.13	1.00	47,339.95	1.00
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED			80,793.00	88,553.98	1.00	84,201.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				6,726.28			
62210 SOCIAL SECURITY - CERT			6,180.66			6,441.38	
62300 TEACHER RETIREMENT CONTRI				12,397.50			
62310 TEACHER RETIRE - CERT			11,311.02			11,788.14	
62700 HEALTH BENEFITS				3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				298.18		190.29	
2490 - OTHER SPT SERVICES-SCH AD			102,119.64	111,817.62	1.00	106,455.77	1.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,986.31		3,600.00	3,748.05		3,600.00	
2590 - OTHER SUPPORT SERVICES-BU	2,986.31		3,600.00	3,748.05		3,600.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	28,020.51	2.00	34,104.00	34,866.53	2.00	35,832.00	2.00
61300 OVERTIME	194.70						
62112 LIFE INSURANCE	33.15			40.80			
62114 DENTAL	459.03			564.96			
62115 HOSPITAL INDEMNITY	99.06			121.92			
62116 SHORT TERM DISABILITY	102.18			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,158.49			2,667.43			
62220 SOCIAL SECURITY - CLASSIF			2,608.96			2,741.15	
62300 TEACHER RETIREMENT CONTRI	3,950.09			4,881.31			
62320 TEACHER RETIRE - CLASSIF			4,774.56			5,016.48	
62700 HEALTH BENEFITS	5,458.39			6,805.41			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	316.24			242.82		526.73	
2611 - CUSTODIAN	40,791.84	2.00	49,132.96	50,316.94	2.00	51,761.80	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,009.01		8,500.00	3,676.26		5,000.00	
66210 NATURAL GAS	10,358.87		11,278.40	8,380.36		11,300.00	
66220 ELECTRICITY	41,120.64		42,493.50	34,324.83		33,000.00	
2620 - MAINTENANCE OF BUILDINGS	55,488.52		62,271.90	46,381.45		49,300.00	

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2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,817.84	1.00				18,000.00	1.00
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	1,639.93						
62220 SOCIAL SECURITY - CLASSIF						1,377.00	
62300 TEACHER RETIREMENT CONTRI	3,054.51						
62320 TEACHER RETIRE - CLASSIF						2,520.00	
62700 HEALTH BENEFITS	3,362.72						
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	246.24					40.68	
2660 - SECURITY SERVICES	30,547.96	1.00				25,793.04	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	634.79			226.44		280.00	
2790 - OTHER STUDENT TRANS SVCS	634.79			226.44		280.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,394.00		12,000.00	8,893.02		11,400.00	
3120 - FOOD PREP/DISPENSING SVCS	4,394.00		12,000.00	8,893.02		11,400.00	
0045 WOODRUFF Totals	2,062,765.44	37.37	1,093,035.06	1,007,988.95	23.50	1,004,266.08	23.40

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1105 - PRESCHOOL							
61110 CERTIFIED	97,792.32	2.00	100,720.00	101,955.00	2.00	65,883.00	1.00
61120 CLASSIFIED	38,097.09	2.00	43,470.00	42,550.79	2.00	23,185.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	102.68			106.08			
62114 DENTAL	1,082.84			1,129.92			
62115 HOSPITAL INDEMNITY	233.68			243.84			
62116 SHORT TERM DISABILITY	241.04			251.52			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	10,248.17			10,885.17			
62210 SOCIAL SECURITY - CERT			7,705.08			5,040.05	
62220 SOCIAL SECURITY - CLASSIF			3,325.46			1,773.65	
62300 TEACHER RETIREMENT CONTRI	19,024.55			20,230.97			
62310 TEACHER RETIRE - CERT			14,100.80			9,223.62	
62320 TEACHER RETIRE - CLASSIF			6,085.80			3,245.90	
62700 HEALTH BENEFITS	10,088.11			10,208.07			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				325.26		148.90	
62920 OTHER BENEFITS-CLASSIFIED				236.60		340.82	
66100 GENERAL SUPPL & MATERIALS	2,483.70		2,000.00	2,969.64		700.00	
66150 SUPPLIES-SUPPLY CENTER			540.00				
68100 DUES AND FEES	50.00		50.00	746.50		700.00	
1105 - PRESCHOOL	179,444.18	4.00	189,916.50	191,839.36	4.00	117,898.62	2.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	120,496.64	3.00	124,506.00	126,983.49	3.00	134,797.00	3.00
62110 GROUP INSURANCE			1,337.28			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,067.18			9,625.30			
62210 SOCIAL SECURITY - CERT			9,524.71			10,311.97	
62300 TEACHER RETIREMENT CONTRI	16,869.47			17,777.64			
62310 TEACHER RETIRE - CERT			17,430.84			18,871.58	
62700 HEALTH BENEFITS	10,088.04			10,577.47			
62710 HEALTH - CERTIFIED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED	497.45			405.68		304.64	
1110 - KINDERGARTEN	158,335.66	3.00	162,986.83	166,686.46	3.00	175,790.07	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	662,112.88	13.80	627,816.80	655,007.73	13.80	661,709.00	15.00
61117 STIPENDS - CERT	1,875.45		900.00	1,256.25		1,300.00	
61120 CLASSIFIED	97,730.37	4.67	113,891.00	101,220.51	5.67	118,794.00	6.00
62110 GROUP INSURANCE			6,057.64			6,584.40	
62112 LIFE INSURANCE	598.04			564.82			
62114 DENTAL	5,757.98			5,435.41			
62115 HOSPITAL INDEMNITY	1,242.52			1,172.96			
62116 SHORT TERM DISABILITY	1,281.80			1,209.94			
62120 GROUP INS - CLASSIFIED			2,441.37			2,625.60	
62200 SOCIAL SECURITY	56,006.44			56,235.72			
62210 SOCIAL SECURITY - CERT			48,027.98			50,620.73	
62220 SOCIAL SECURITY - CLASSIF			8,712.67			9,087.74	
62300 TEACHER RETIREMENT CONTRI	103,311.78			104,632.39			
62310 TEACHER RETIRE - CERT			87,894.35			92,639.26	
62320 TEACHER RETIRE - CLASSIF			12,856.20			16,631.16	
62700 HEALTH BENEFITS	64,084.31			66,078.68			
62710 HEALTH - CERTIFIED			44,148.00			47,544.00	
62720 HEALTH - CLASSIFED			15,859.32			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	2,733.44			2,100.13		1,495.48	
62920 OTHER BENEFITS-CLASSIFIED	246.41			579.65		1,746.27	
65100 STUDENT TRANSPORTATION SE						1,029.00	
65320 POSTAGE	633.29		500.00	838.44		300.00	
65500 PRINTING & BINDING INT	37.00		250.00	176.00		250.00	
65505 PRINTING & BINDING EXT	729.56		1,000.00	337.02		350.00	
65515 COPIER LEASE	10,736.51			8,632.35			
65810 TRAVEL - CERTIFIED	1,594.44		1,500.00	573.38			
66100 GENERAL SUPPL & MATERIALS	18,515.09		10,000.00	21,002.80		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,001.18		8,902.00	4,798.31		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	103.30		125.00	3,054.96		200.00	
67300 EQUIPMENT	1,843.00						
67330 FURNITURE & EQUIPMENT				4,220.12			
67340 TECH RELATED HARDWARE				896.36			
68100 DUES AND FEES			250.00			300.00	
1120 - ELEMENTARY	1,034,174.79	18.47	991,132.33	1,040,023.93	19.47	1,053,582.64	21.00

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1198 - OTHER REGULAR							
61120 CLASSIFIED	17,731.01	1.00	19,009.00	18,780.31	1.00	19,966.00	1.00
61300 OVERTIME				299.20			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,327.84			1,441.13			
62220 SOCIAL SECURITY - CLASSIF			1,454.19			1,527.40	
62300 TEACHER RETIREMENT CONTRI	2,482.35			2,671.15			
62320 TEACHER RETIRE - CLASSIF			2,661.26			2,795.24	
62700 HEALTH BENEFITS	3,362.69			3,402.09			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				104.42		293.50	
1198 - OTHER REGULAR	25,330.61	1.00	26,947.17	27,125.02	1.00	28,404.86	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	59,687.00	1.00	59,208.00	59,923.00	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,370.34			4,332.87			
62210 SOCIAL SECURITY - CERT			4,529.41			4,584.11	
62300 TEACHER RETIREMENT CONTRI	8,356.13			8,389.21			
62310 TEACHER RETIRE - CERT			8,289.12			8,389.22	
62700 HEALTH BENEFITS	3,362.72			3,402.38			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	246.41			191.20		135.43	
1220 - RESOURCE ROOM	76,461.56	1.00	75,861.49	76,677.62	1.00	76,866.72	1.00

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1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	46,464.00	1.00	47,709.00	48,306.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,422.24			3,592.37			
62210 SOCIAL SECURITY - CERT			3,649.74				
62300 TEACHER RETIREMENT CONTRI	6,504.93			6,762.83			
62310 TEACHER RETIRE - CERT			6,679.26				
62700 HEALTH BENEFITS	3,362.30			3,402.16			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	191.82			154.07			
1230 - SPECIAL CLASS 1:15	60,384.25	1.00	61,872.96	62,656.39	1.00		
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	147,279.25	2.00	102,862.00	105,410.00	2.00	115,072.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	847.44			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	11,052.78			7,892.67			
62210 SOCIAL SECURITY - CERT			7,868.94			8,803.01	
62300 TEACHER RETIREMENT CONTRI	20,619.21			14,757.42			
62310 TEACHER RETIRE - CERT			14,400.68			16,110.08	
62700 HEALTH BENEFITS	10,087.68			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	400.70			336.20		260.07	
1240 - SPECIAL CLASS 1:10	190,756.50	2.00	132,801.54	136,079.65	2.00	147,915.08	2.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	56,790.00	1.00	56,311.00	59,923.00	1.00	59,923.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,314.57			4,542.32			
62210 SOCIAL SECURITY - CERT			4,307.79			4,584.11	
62300 TEACHER RETIREMENT CONTRI	7,950.65			8,389.21			
62310 TEACHER RETIRE - CERT			7,883.54			8,389.22	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	234.45			191.20		135.43	
1910 - GIFTED AND TALENTED	69,728.63	1.00	68,941.29	73,484.69	1.00	76,866.72	1.00
1915 - MUSIC							
61110 CERTIFIED		1.00		55,054.00		56,315.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				4,147.96			
62210 SOCIAL SECURITY - CERT						4,308.10	
62300 TEACHER RETIREMENT CONTRI				7,707.57			
62310 TEACHER RETIRE - CERT						7,884.10	
62700 HEALTH BENEFITS				3,402.68			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				175.59		127.27	
1915 - MUSIC		1.00		70,926.76		72,469.43	1.00

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1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED				65,883.00		65,883.00	1.00
61120 CLASSIFIED				21,964.20		22,505.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				53.04			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				8,488.52			
62210 SOCIAL SECURITY - CERT						5,040.05	
62220 SOCIAL SECURITY - CLASSIF						1,721.63	
62300 TEACHER RETIREMENT CONTRI				15,951.33			
62310 TEACHER RETIRE - CERT						9,223.62	
62320 TEACHER RETIRE - CLASSIF						3,150.70	
62700 HEALTH BENEFITS				12,476.56			
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				210.21		148.90	
62920 OTHER BENEFITS-CLASSIFIED				252.37		330.82	
1950 - ALT LEARNING ENVIRONMENT				126,091.87		115,661.40	2.00
1960 - FINE ARTS							
61110 CERTIFIED	51,657.41	1.00	51,827.00	51,386.77	1.00	52,450.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,853.43			3,895.25			
62210 SOCIAL SECURITY - CERT			3,964.77			4,012.43	
62300 TEACHER RETIREMENT CONTRI	7,232.04			7,194.10			
62310 TEACHER RETIRE - CERT			7,255.78			7,343.00	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	213.26			166.32		118.54	
1960 - FINE ARTS	66,757.82	1.00	66,882.51	66,484.12	1.00	67,758.93	1.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	45,786.24	1.00	41,523.00	42,004.00	1.00	43,266.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,489.36			3,213.41			
62210 SOCIAL SECURITY - CERT			3,176.51			3,309.85	
62300 TEACHER RETIREMENT CONTRI	6,410.04			5,880.56			
62310 TEACHER RETIRE - CERT			5,813.22			6,057.24	
62700 HEALTH BENEFITS	3,079.16			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	158.54			134.09		97.78	
2120 - GUIDANCE SERVICES	59,325.72	1.00	54,347.69	55,073.74	1.00	56,565.83	1.00
2134 - NURSES							
61120 CLASSIFIED	50,220.00	1.00	51,744.00	52,260.00	1.00	53,844.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,208.79			3,377.20			
62220 SOCIAL SECURITY - CLASSIF			3,958.42			4,119.07	
62300 TEACHER RETIREMENT CONTRI	7,030.80			7,316.40			
62320 TEACHER RETIRE - CLASSIF			7,244.16			7,538.16	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	566.79			285.66		121.69	
2134 - NURSES	64,828.06	1.00	66,781.54	67,080.92	1.00	69,457.88	1.00

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2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	51,744.00	1.00	53,316.00	53,844.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,958.37			3,768.41			
62220 SOCIAL SECURITY - CLASSIF			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,244.16			7,538.16			
62320 TEACHER RETIRE - CLASSIF			7,464.24			7,766.64	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	583.99			294.34		125.38	
2160 - PHYSICAL AND OCCUPATIONAL	67,332.20	1.00	68,693.87	69,286.59	1.00	71,446.89	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	1,317.50						
62200 SOCIAL SECURITY	100.79						
62300 TEACHER RETIREMENT CONTRI	184.54						
2191 - SPV OF STUDENTS(NON-INST)	1,602.83						

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,228.88	1.00	60,749.88	61,483.49	1.00	61,483.49	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,111.32			4,032.07			
62210 SOCIAL SECURITY - CERT			4,647.37			4,703.49	
62300 TEACHER RETIREMENT CONTRI	8,572.00			8,607.70			
62310 TEACHER RETIRE - CERT			8,504.98			8,607.69	
62700 HEALTH BENEFITS	3,342.72			3,402.47			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	252.77			224.21		138.95	
66100 GENERAL SUPPL & MATERIALS	6,403.30		1,984.00	12,359.32		3,142.00	
66420 LIBRARY BOOKS			2,500.00			2,992.95	
66510 SOFTWARE							
67340 TECH RELATED HARDWARE				755.96			
2222 - SCHOOL LIBRARY SERVICES	84,349.95	1.00	82,221.19	91,304.18	1.00	84,903.53	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	92,639.80	1.00	88,649.00	90,731.00	1.00	89,706.00	1.00
61120 CLASSIFIED	53,553.53	2.00	53,856.00	63,364.56	2.00	57,460.00	2.00
61300 OVERTIME	99.63						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	76.16			70.89			
62114 DENTAL	870.98			812.13			
62115 HOSPITAL INDEMNITY	187.96			175.26			
62116 SHORT TERM DISABILITY	193.88			180.78			
62120 GROUP INS - CLASSIFIED			886.08			886.08	
62200 SOCIAL SECURITY	10,786.74			11,441.97			
62210 SOCIAL SECURITY - CERT			6,781.65			6,862.51	
62220 SOCIAL SECURITY - CLASSIF			4,119.98			4,395.69	
62300 TEACHER RETIREMENT CONTRI	15,475.03			18,911.65			
62310 TEACHER RETIRE - CERT			12,410.86			12,558.84	
62320 TEACHER RETIRE - CLASSIF			2,625.84			8,044.40	
62700 HEALTH BENEFITS	10,311.47			9,782.82			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	382.45			332.65		202.74	
62920 OTHER BENEFITS-CLASSIFIED	604.41			350.25		129.86	
65310 TELEPHONE	476.49		400.00	316.25		400.00	
2410 - OFFICE OF THE PRINCIPAL	185,658.53	3.00	180,356.37	196,470.21	3.00	191,273.08	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,877.47		4,900.00	6,216.95		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,877.47		4,900.00	6,216.95		4,900.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	51,819.41	3.50	89,599.00	53,986.23	3.50	83,790.50	3.50
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			1,522.08			1,292.40	
62200 SOCIAL SECURITY	3,922.95			4,110.62			
62220 SOCIAL SECURITY - CLASSIF			6,854.32			6,409.98	
62300 TEACHER RETIREMENT CONTRI	7,254.73			7,558.07			
62320 TEACHER RETIRE - CLASSIF			12,543.86			11,730.67	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62720 HEALTH - CLASSIFED			11,886.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED	584.84			369.54		1,231.71	
2611 - CUSTODIAN	71,093.05	3.50	122,405.26	73,695.58	3.50	114,643.26	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	9,846.17		7,500.00	13,985.88		15,500.00	
66210 NATURAL GAS	16,608.20		13,487.15	12,977.33		17,000.00	
66220 ELECTRICITY	43,704.59		46,854.00	41,606.68		48,000.00	
2620 - MAINTENANCE OF BUILDINGS	70,158.96		67,841.15	68,569.89		80,500.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,229.00	1.00	18,782.00	19,796.45	1.00	19,743.00	1.00
61300 OVERTIME				118.44			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,394.50			1,520.15			
62220 SOCIAL SECURITY - CLASSIF			1,436.82			1,510.34	
62300 TEACHER RETIREMENT CONTRI	2,552.11			2,788.06			
62320 TEACHER RETIRE - CLASSIF			2,629.48			2,764.02	
62920 OTHER BENEFITS-CLASSIFIED	205.73			109.70		44.62	
2660 - SECURITY SERVICES	22,808.06	1.00	23,275.02	24,759.52	1.00	24,488.70	1.00

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2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,423.99			2,166.72			
2790 - OTHER STUDENT TRANS SVCS	1,423.99			2,166.72			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,498.00		4,000.00	2,993.86		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,498.00		4,000.00	2,993.86		2,000.00	
0046 MABELVALE ELEMENTARY Totals	2,500,243.20	44.97	2,453,164.71	2,696,606.41	44.97	2,634,703.64	46.50

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	169,121.16	4.00	180,093.00	140,787.94	4.00	115,765.00	2.00
61120 CLASSIFIED	84,388.82	5.00	87,818.00	60,788.54	5.00	43,706.00	2.00
61300 OVERTIME				669.49			
62110 GROUP INSURANCE			1,755.84			877.92	
62112 LIFE INSURANCE	217.77			173.23			
62114 DENTAL	2,365.77			1,847.89			
62115 HOSPITAL INDEMNITY	510.54			398.78			
62116 SHORT TERM DISABILITY	526.62			411.34			
62120 GROUP INS - CLASSIFIED			2,166.24			853.44	
62200 SOCIAL SECURITY	18,108.77			14,643.98			
62210 SOCIAL SECURITY - CERT			13,777.12			8,856.03	
62220 SOCIAL SECURITY - CLASSIF			6,718.08			3,343.51	
62300 TEACHER RETIREMENT CONTRI	35,491.34			28,314.12			
62310 TEACHER RETIRE - CERT			25,213.02			16,207.10	
62320 TEACHER RETIRE - CLASSIF			12,294.52			6,118.84	
62700 HEALTH BENEFITS	27,061.21			22,256.61			
62710 HEALTH - CERTIFIED			13,584.00			6,792.00	
62720 HEALTH - CLASSIFED			16,980.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	149.14			481.24		261.62	
62920 OTHER BENEFITS-CLASSIFIED				347.74		642.47	
63410 PUPIL SERVICES			1,000.00	1,078.20			
66100 GENERAL SUPPL & MATERIALS	2,576.23		3,200.00	3,203.24		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,802.58					700.00	
68100 DUES AND FEES	50.00					100.00	
1105 - PRESCHOOL	342,369.95	9.00	364,599.82	275,402.34	9.00	212,015.93	4.00

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1110 - KINDERGARTEN							
61110 CERTIFIED	264,561.03	6.00	238,001.00	283,225.52	5.00	250,752.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	195.84			187.68			
62114 DENTAL	1,694.88			1,624.26			
62115 HOSPITAL INDEMNITY	365.76			350.52			
62116 SHORT TERM DISABILITY	377.28			361.56			
62200 SOCIAL SECURITY	19,322.65			20,845.86			
62210 SOCIAL SECURITY - CERT			18,207.08			19,182.53	
62300 TEACHER RETIREMENT CONTRI	37,038.64			39,651.74			
62310 TEACHER RETIRE - CERT			33,320.14			35,105.28	
62700 HEALTH BENEFITS	20,145.97			20,273.89			
62710 HEALTH - CERTIFIED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	1,092.20			871.50		566.70	
66150 SUPPLIES-SUPPLY CENTER							
1110 - KINDERGARTEN	344,794.25	6.00	308,703.02	367,392.53	5.00	324,781.31	5.00

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1120 - ELEMENTARY							
61110 CERTIFIED	1,144,891.92	23.12	1,123,035.73	1,082,931.12	24.12	855,165.87	19.12
61117 STIPENDS - CERT	14,258.37		7,500.00	4,159.29		3,000.00	
61120 CLASSIFIED	174,182.16	10.53	188,277.77	179,162.85	10.53	164,036.18	8.53
61300 OVERTIME	64.89			195.13			
62110 GROUP INSURANCE			10,648.92			8,392.92	
62112 LIFE INSURANCE	1,001.14			973.40			
62114 DENTAL	9,497.96			9,537.56			
62115 HOSPITAL INDEMNITY	2,049.61			2,058.16			
62116 SHORT TERM DISABILITY	2,114.31			2,123.12			
62120 GROUP INS - CLASSIFIED			4,558.63			3,639.91	
62200 SOCIAL SECURITY	98,739.29			94,494.72			
62210 SOCIAL SECURITY - CERT			85,912.22			65,420.19	
62220 SOCIAL SECURITY - CLASSIF			14,403.27			12,548.77	
62300 TEACHER RETIREMENT CONTRI	179,006.75			177,303.01			
62310 TEACHER RETIRE - CERT			157,225.00			119,723.22	
62320 TEACHER RETIRE - CLASSIF			26,358.89			22,965.07	
62700 HEALTH BENEFITS	91,355.47			101,013.29			
62710 HEALTH - CERTIFIED			75,119.52			58,139.52	
62720 HEALTH - CLASSIFED			27,168.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	4,726.52			3,528.55		1,932.66	
62920 OTHER BENEFITS-CLASSIFIED	909.39			988.08		2,411.32	
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE			1,000.00				
65320 POSTAGE	605.24		250.00	599.02		350.00	
65500 PRINTING & BINDING INT	122.00			398.50		500.00	
65505 PRINTING & BINDING EXT	1,165.30		1,000.00	655.11		500.00	
65515 COPIER LEASE	16,844.88			18,628.28			
65810 TRAVEL - CERTIFIED	628.28		500.00	309.18		250.00	
66100 GENERAL SUPPL & MATERIALS	27,348.30		19,196.00	28,309.70		15,000.00	
66105 EQUIPMENT - UNDER $1000	1,999.89					2,500.00	
66150 SUPPLIES-SUPPLY CENTER	6,261.18		7,500.00	9,327.16		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)				815.83		750.00	
67330 FURNITURE & EQUIPMENT				2,188.23			
67340 TECH RELATED HARDWARE				1,515.65		1,500.00	
68100 DUES AND FEES						500.00	
1120 - ELEMENTARY	1,777,772.85	33.65	1,749,653.95	1,721,214.94	34.65	1,367,601.63	27.65

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1150 - ATHLETICS							
61117 STIPENDS - CERT	1,195.48						
62200 SOCIAL SECURITY	91.23						
62300 TEACHER RETIREMENT CONTRI	167.33						
1150 - ATHLETICS	1,454.04						
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED			60,072.00	60,672.00	1.00	62,520.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				4,555.40			
62210 SOCIAL SECURITY - CERT			4,595.51			4,782.78	
62300 TEACHER RETIREMENT CONTRI				8,494.08			
62310 TEACHER RETIRE - CERT			8,410.08			8,752.80	
62700 HEALTH BENEFITS				3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				193.99		141.30	
1210 - ITINERANT INSTRUCTION			76,912.55	77,757.15	1.00	80,031.84	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,094.00	1.00	51,000.00	39,319.83	1.00	40,738.00	1.00
62110 GROUP INSURANCE			459.36			156.48	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,911.11			3,007.94			
62210 SOCIAL SECURITY - CERT			3,901.50			3,116.46	
62300 TEACHER RETIREMENT CONTRI	9,113.16			5,504.75			
62310 TEACHER RETIRE - CERT			7,140.00			5,703.32	
62700 HEALTH BENEFITS	3,362.72			3,402.71			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	268.73			125.91		92.07	
1220 - RESOURCE ROOM	83,188.68	1.00	65,896.86	51,517.62	1.00	53,202.33	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	13,533.10	2.00	33,675.00	26,040.07	2.00	30,553.00	2.00
61300 OVERTIME				513.92			
62112 LIFE INSURANCE	20.40			35.70			
62114 DENTAL	282.48			494.34			
62115 HOSPITAL INDEMNITY	60.96			106.68			
62116 SHORT TERM DISABILITY	62.88			110.04			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	1,035.22			2,018.63			
62220 SOCIAL SECURITY - CLASSIF			2,576.14			2,337.30	
62300 TEACHER RETIREMENT CONTRI	1,894.68			3,717.53			
62320 TEACHER RETIRE - CLASSIF			4,714.50			4,277.42	
62700 HEALTH BENEFITS				2,551.55			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	152.74			126.50		449.13	
66410 TEXTBOOKS				1,910.05			
1240 - SPECIAL CLASS 1:10	17,042.46	2.00	45,247.72	37,625.01	2.00	41,866.29	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	115,998.00	2.00	115,519.00	116,832.46	2.00	116,914.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,711.23			8,789.60			
62210 SOCIAL SECURITY - CERT			8,837.20			8,943.92	
62300 TEACHER RETIREMENT CONTRI	16,239.72			16,356.55			
62310 TEACHER RETIRE - CERT			16,172.66			16,367.96	
62700 HEALTH BENEFITS	6,725.44			6,805.18			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	478.88			373.05		264.23	
1910 - GIFTED AND TALENTED	149,031.19	2.00	148,198.78	150,034.76	2.00	150,160.03	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	99,010.13	2.00	99,973.00	104,247.31	2.00	65,883.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,390.47			7,788.64			
62210 SOCIAL SECURITY - CERT			7,647.93			5,040.05	
62300 TEACHER RETIREMENT CONTRI	13,861.41			14,594.66			
62310 TEACHER RETIRE - CERT			13,996.22			9,223.62	
62700 HEALTH BENEFITS	6,725.25			6,805.02			
62710 HEALTH - CERTIFIED			6,792.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	408.75			345.42		148.90	
1915 - MUSIC	128,273.93	2.00	129,287.07	134,658.97	2.00	84,130.53	1.00
1960 - FINE ARTS							
61110 CERTIFIED	51,757.44	1.50	53,315.00	54,816.93	1.50	80,450.00	1.50
62110 GROUP INSURANCE			658.44			668.64	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.60			423.60			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	3,941.93			4,192.65			
62210 SOCIAL SECURITY - CERT			4,078.59			6,154.43	
62300 TEACHER RETIREMENT CONTRI	7,245.97			7,674.34			
62310 TEACHER RETIRE - CERT			7,464.10			11,263.00	
62700 HEALTH BENEFITS	5,044.08			5,103.75			
62710 HEALTH - CERTIFIED			5,094.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	213.67			174.84		181.82	
1960 - FINE ARTS	68,861.41	1.50	70,610.13	72,620.83	1.50	103,811.89	1.50

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	101,450.25	2.00	118,416.00	104,870.88	2.00	115,923.00	2.00
62110 GROUP INSURANCE			898.32			898.32	
62112 LIFE INSURANCE	65.28			63.92			
62114 DENTAL	564.96			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62200 SOCIAL SECURITY	7,674.27			7,876.69			
62210 SOCIAL SECURITY - CERT			9,058.82			8,868.11	
62300 TEACHER RETIREMENT CONTRI	14,203.04			14,681.91			
62310 TEACHER RETIRE - CERT			16,578.24			16,229.22	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	377.40			350.47		261.99	
2120 - GUIDANCE SERVICES	127,945.60	2.00	148,347.38	132,042.30	2.00	148,972.64	2.00
2134 - NURSES							
61120 CLASSIFIED	46,250.14	1.00	50,744.00	51,236.00	1.00	52,724.00	1.00
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,928.43			3,255.52			
62220 SOCIAL SECURITY - CLASSIF			3,881.92			4,033.39	
62300 TEACHER RETIREMENT CONTRI	6,475.10			7,173.13			
62320 TEACHER RETIRE - CLASSIF			7,104.16			7,381.36	
62700 HEALTH BENEFITS	2,967.38			3,402.66			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	521.98			280.14		119.16	
2134 - NURSES	59,527.12	1.00	65,565.04	65,786.41	1.00	68,092.87	1.00

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	1,500.00		1,000.00	
62200 SOCIAL SECURITY	57.38			114.76			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			210.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,824.76		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				329.37			
62200 SOCIAL SECURITY				24.99			
62300 TEACHER RETIREMENT CONTRI				46.11			
62910 OTHER BENEFITS-CERTIFIED				1.82			
2191 - SPV OF STUDENTS(NON-INST)				402.29			

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,697.79	1.00	60,749.88	61,483.49	1.00	61,483.49	1.00
61120 CLASSIFIED	28,127.00	1.00	27,648.00	27,924.00	1.00	27,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,534.33			6,772.73			
62210 SOCIAL SECURITY - CERT			4,647.37			4,703.49	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,136.19	
62300 TEACHER RETIREMENT CONTRI	12,155.43			12,517.06			
62310 TEACHER RETIRE - CERT			8,504.98			8,607.69	
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,909.36	
62700 HEALTH BENEFITS	6,441.88			6,805.43			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	242.33			224.21		138.95	
62920 OTHER BENEFITS-CLASSIFIED	317.44			152.64		63.11	
66100 GENERAL SUPPL & MATERIALS	10,025.37		2,277.00	7,732.34		3,260.00	
66150 SUPPLIES-SUPPLY CENTER	75.88						
66420 LIBRARY BOOKS			5,000.00	1,821.80		5,000.00	
66430 PERIODICALS							
2222 - SCHOOL LIBRARY SERVICES	123,446.55	2.00	122,470.70	126,299.38	2.00	124,883.96	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,440.00	2.00	37,009.00	34,475.81	2.00	38,406.00	2.00
61300 OVERTIME				532.60			
62112 LIFE INSURANCE	20.40			34.85			
62114 DENTAL	282.48			482.57			
62115 HOSPITAL INDEMNITY	60.96			104.14			
62116 SHORT TERM DISABILITY	62.88			110.04			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	1,362.57			2,648.61			
62220 SOCIAL SECURITY - CLASSIF			2,831.19			2,938.06	
62300 TEACHER RETIREMENT CONTRI	2,581.62			4,901.19			
62320 TEACHER RETIRE - CLASSIF			5,181.26			5,376.84	
62700 HEALTH BENEFITS	3,362.42			5,954.38			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED				182.51		564.56	
2230 - INSTR-RELATED TECHNOLOGY	26,173.33	2.00	52,699.53	49,426.70	2.00	54,930.90	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,018.00	1.00	81,952.56	79,650.35	1.00	85,451.00	1.00
61120 CLASSIFIED	45,107.86	2.00	50,484.00	55,259.06	2.00	63,460.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	66.64			70.38			
62114 DENTAL	753.28			812.13			
62115 HOSPITAL INDEMNITY	162.56			175.26			
62116 SHORT TERM DISABILITY	167.68			180.78			
62120 GROUP INS - CLASSIFIED			853.44			886.08	
62200 SOCIAL SECURITY	9,722.70			9,986.97			
62210 SOCIAL SECURITY - CERT			6,269.37			6,537.00	
62220 SOCIAL SECURITY - CLASSIF			3,862.03			4,854.69	
62300 TEACHER RETIREMENT CONTRI	18,637.72			18,887.32			
62310 TEACHER RETIRE - CERT			11,473.36			11,963.14	
62320 TEACHER RETIRE - CLASSIF			7,067.76			8,884.40	
62700 HEALTH BENEFITS	8,932.78			9,782.55			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	363.37			284.23		193.12	
62920 OTHER BENEFITS-CLASSIFIED	509.09			319.20		143.42	
65310 TELEPHONE	456.29		350.00	316.02		300.00	
2410 - OFFICE OF THE PRINCIPAL	172,897.97	3.00	172,939.48	175,724.25	3.00	193,299.81	3.00

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	75,353.00	1.00	75,353.00	76,289.00	1.00	76,289.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,723.49			5,820.67			
62210 SOCIAL SECURITY - CERT			5,764.50			5,836.11	
62300 TEACHER RETIREMENT CONTRI	10,549.43			10,680.47			
62310 TEACHER RETIRE - CERT			10,549.42			10,680.46	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	311.08			278.10		172.41	
2411 - ASSISTANT PRINCIPAL	95,718.68	1.00	95,501.88	96,909.92	1.00	96,812.94	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,408.09		5,540.00	7,212.88		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,408.09		5,540.00	7,212.88		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	79,567.56	4.00	82,224.00	84,467.26	4.00	85,711.00	4.00
61300 OVERTIME	1,224.52			1,503.81			
62112 LIFE INSURANCE	74.80			78.20			
62114 DENTAL	1,035.76			1,082.84			
62115 HOSPITAL INDEMNITY	223.52			233.68			
62116 SHORT TERM DISABILITY	230.56			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,021.91			6,434.34			
62220 SOCIAL SECURITY - CLASSIF			6,290.13			6,556.89	
62300 TEACHER RETIREMENT CONTRI	11,310.82			12,035.95			
62320 TEACHER RETIRE - CLASSIF			11,511.36			11,999.54	
62700 HEALTH BENEFITS	12,236.53			13,515.61			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED	898.01			578.11		1,259.96	
2611 - CUSTODIAN	112,823.99	4.00	115,316.37	120,170.84	4.00	120,818.27	4.00

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Unit Func Obj - Description 0047 TERRY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	3,097.81						
61300 OVERTIME	69.06						
62200 SOCIAL SECURITY	242.27						
62300 TEACHER RETIREMENT CONTRI	443.36						
62700 HEALTH BENEFITS	0.02						
62920 OTHER BENEFITS-CLASSIFIED	34.96						
64110 WATER/SEWER	12,718.20		9,500.00	14,504.44		15,500.00	
66210 NATURAL GAS	12,938.29		13,923.20	9,848.50		14,500.00	
66220 ELECTRICITY	65,439.61		60,876.00	66,910.51		65,000.00	
2620 - MAINTENANCE OF BUILDINGS	94,983.58		84,299.20	91,263.45		95,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,216.53	1.00	16,671.00	18,843.11	1.00	19,743.00	1.00
61300 OVERTIME	3,993.95						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	1,828.63			1,390.20			
62220 SOCIAL SECURITY - CLASSIF			1,275.33			1,510.34	
62300 TEACHER RETIREMENT CONTRI	3,389.46			2,638.01			
62320 TEACHER RETIRE - CLASSIF			2,333.94			2,764.02	
62700 HEALTH BENEFITS	3,362.63			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	228.17			103.17		44.62	
2660 - SECURITY SERVICES	33,446.09	1.00	24,135.63	26,803.93	1.00	27,884.70	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,447.82			3,507.60		2,500.00	
2790 - OTHER STUDENT TRANS SVCS	3,447.82			3,507.60		2,500.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	6,643.65		6,000.00	4,524.53		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	6,643.65		6,000.00	4,524.53		4,000.00	
0047 TERRY Totals	3,776,163.61	73.15	3,852,925.11	3,790,123.39	74.15	3,361,607.87	61.15

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED						100,283.00	2.00
61120 CLASSIFIED						38,000.00	2.00
62110 GROUP INSURANCE						877.92	
62120 GROUP INS - CLASSIFIED						918.72	
62210 SOCIAL SECURITY - CERT						7,671.65	
62220 SOCIAL SECURITY - CLASSIF						2,907.00	
62310 TEACHER RETIRE - CERT						14,039.62	
62320 TEACHER RETIRE - CLASSIF						5,320.00	
62710 HEALTH - CERTIFIED						6,792.00	
62720 HEALTH - CLASSIFED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						226.64	
62920 OTHER BENEFITS-CLASSIFIED						558.60	
1105 - PRESCHOOL						184,387.15	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	306,331.59	6.00	374,498.00	349,690.43	9.00	224,061.00	6.00
62110 GROUP INSURANCE			3,950.64			2,633.76	
62112 LIFE INSURANCE	231.20			297.84			
62114 DENTAL	2,000.90			2,577.63			
62115 HOSPITAL INDEMNITY	431.80			556.26			
62116 SHORT TERM DISABILITY	445.40			573.78			
62200 SOCIAL SECURITY	23,122.96			26,278.33			
62210 SOCIAL SECURITY - CERT			28,649.09			17,140.67	
62300 TEACHER RETIREMENT CONTRI	42,886.27			48,956.69			
62310 TEACHER RETIRE - CERT			44,140.60			31,368.54	
62700 HEALTH BENEFITS	17,077.14			32,168.08			
62710 HEALTH - CERTIFIED			30,564.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	1,264.65			1,122.05		506.38	
1110 - KINDERGARTEN	393,791.91	6.00	481,802.33	462,221.09	9.00	296,086.35	6.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	1,321,434.37	27.00	1,351,203.00	1,273,174.32	28.00	1,085,090.00	21.00
61117 STIPENDS - CERT	788.10		2,000.00	400.00		3,000.00	
61120 CLASSIFIED	257,399.97	14.23	275,833.80	292,540.87	14.23	302,749.60	15.23
61300 OVERTIME	179.76			15.44			
62110 GROUP INSURANCE			12,290.88			9,218.16	
62112 LIFE INSURANCE	1,140.19			1,147.22			
62114 DENTAL	11,254.57			11,254.57			
62115 HOSPITAL INDEMNITY	2,428.70			2,478.67			
62116 SHORT TERM DISABILITY	2,505.34			2,556.89			
62120 GROUP INS - CLASSIFIED			6,072.23			6,203.53	
62200 SOCIAL SECURITY	115,346.88			114,834.56			
62210 SOCIAL SECURITY - CERT			103,367.00			83,009.41	
62220 SOCIAL SECURITY - CLASSIF			21,101.29			23,160.34	
62300 TEACHER RETIREMENT CONTRI	213,763.12			219,217.67			
62310 TEACHER RETIRE - CERT			180,879.30			151,912.60	
62320 TEACHER RETIRE - CLASSIF			38,616.73			42,384.94	
62700 HEALTH BENEFITS	119,280.40			125,924.67			
62710 HEALTH - CERTIFIED			84,900.00			64,524.00	
62720 HEALTH - CLASSIFED			41,533.08			41,533.08	
62910 OTHER BENEFITS-CERTIFIED	5,455.35			4,136.03		2,452.31	
62920 OTHER BENEFITS-CLASSIFIED	636.50			1,623.76		4,450.40	
63310 PROF EMP TRAIN/DEV CERT				145.00			
63410 PUPIL SERVICES			500.00			500.00	
64310 REPAIRS & MAINTENANCE				172.84			
65100 STUDENT TRANSPORTATION SE			380.00			500.00	
65320 POSTAGE	1,111.63		600.00	304.56		200.00	
65400 ADVERTISING				1,110.00			
65500 PRINTING & BINDING INT	896.00		900.00	797.00		900.00	
65505 PRINTING & BINDING EXT	27.95		50.00	229.57		200.00	
65515 COPIER LEASE	24,849.18			22,028.45			
65810 TRAVEL - CERTIFIED			500.00			750.00	
66100 GENERAL SUPPL & MATERIALS	22,682.11		18,900.00	28,396.95		23,200.00	
66150 SUPPLIES-SUPPLY CENTER	12,782.52		12,000.00	18,626.40		14,000.00	
66170 SUPPLIES - FOOD(NON C/N)	264.35						
66300 FOOD						650.00	
66430 PERIODICALS				400.00			
66510 SOFTWARE	2,817.25		2,500.00				
67300 EQUIPMENT	1,875.05		2,500.00			2,500.00	
67340 TECH RELATED HARDWARE	1,049.74		2,500.00	2,785.65			

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68100 DUES AND FEES			250.00	309.00		250.00	
1120 - ELEMENTARY	2,119,969.03	41.23	2,159,377.31	2,124,610.09	42.23	1,863,338.37	36.23
1210 - ITINERANT INSTRUCTION							
62700 HEALTH BENEFITS	1,834.72						
1210 - ITINERANT INSTRUCTION	1,834.72						
1220 - RESOURCE ROOM							
61110 CERTIFIED	110,569.28	2.00	113,170.00	114,585.00	2.00	117,846.00	2.00
61120 CLASSIFIED	764.29		15,000.00	16,331.09	1.00	17,205.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	66.13			85.68			
62114 DENTAL	576.73			847.44			
62115 HOSPITAL INDEMNITY	124.46			182.88			
62116 SHORT TERM DISABILITY	128.38			188.64			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	7,617.34			9,435.42			
62210 SOCIAL SECURITY - CERT			8,657.50			9,015.22	
62220 SOCIAL SECURITY - CLASSIF			1,147.50			1,316.18	
62300 TEACHER RETIREMENT CONTRI	15,586.72			18,328.27			
62310 TEACHER RETIRE - CERT			15,843.80			16,498.44	
62320 TEACHER RETIRE - CLASSIF			2,100.00			2,408.70	
62700 HEALTH BENEFITS	6,725.43			10,208.08			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	456.47			365.46		266.34	
62920 OTHER BENEFITS-CLASSIFIED				90.39		252.91	
1220 - RESOURCE ROOM	142,615.23	2.00	167,444.08	170,648.35	3.00	176,301.43	3.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	120,922.00	1.00	62,135.00	62,887.00	1.00	65,883.00	1.00
61120 CLASSIFIED				6,697.55		19,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			38.59			
62114 DENTAL	564.96			364.87			
62115 HOSPITAL INDEMNITY	121.92			78.74			
62116 SHORT TERM DISABILITY	125.76			81.22			
62120 GROUP INS - CLASSIFIED						459.36	
62200 SOCIAL SECURITY	7,921.84			5,000.19			
62210 SOCIAL SECURITY - CERT			4,753.33			5,040.05	
62220 SOCIAL SECURITY - CLASSIF						1,453.50	
62300 TEACHER RETIREMENT CONTRI	11,919.98			9,741.79			
62310 TEACHER RETIRE - CERT			8,698.90			9,223.62	
62320 TEACHER RETIRE - CLASSIF						2,660.00	
62700 HEALTH BENEFITS	6,725.44			4,395.14			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	258.49			200.65		148.90	
62920 OTHER BENEFITS-CLASSIFIED				63.39		279.30	
1240 - SPECIAL CLASS 1:10	148,625.67	1.00	79,422.19	89,549.13	1.00	111,378.69	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	7,373.50						
62200 SOCIAL SECURITY	551.34						
62300 TEACHER RETIREMENT CONTRI	1,002.29						
62700 HEALTH BENEFITS	0.11						
66100 GENERAL SUPPL & MATERIALS	455.86						
1511 - BEFORE/AFTER SCHOOL PROGR	9,383.10						

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	108,140.59	2.00	113,135.00	90,333.42	2.00	107,851.00	2.00
62110 GROUP INSURANCE			898.32			877.92	
62112 LIFE INSURANCE	65.28			53.04			
62114 DENTAL	564.96			459.03			
62115 HOSPITAL INDEMNITY	121.92			99.06			
62116 SHORT TERM DISABILITY	125.76			102.18			
62200 SOCIAL SECURITY	7,758.93			6,299.93			
62210 SOCIAL SECURITY - CERT			8,654.83			8,250.61	
62300 TEACHER RETIREMENT CONTRI	15,139.59			12,646.55			
62310 TEACHER RETIRE - CERT			15,838.90			15,099.14	
62700 HEALTH BENEFITS	3,362.72			5,529.41			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	446.44			249.55		243.74	
1910 - GIFTED AND TALENTED	135,726.19	2.00	145,319.05	115,772.17	2.00	139,114.41	2.00
1915 - MUSIC							
61110 CERTIFIED	128,187.00	2.00	127,229.00	128,715.64	2.00	128,770.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,478.27			9,543.93			
62210 SOCIAL SECURITY - CERT			9,733.02			9,850.91	
62300 TEACHER RETIREMENT CONTRI	17,946.14			18,020.22			
62310 TEACHER RETIRE - CERT			17,812.06			18,027.80	
62700 HEALTH BENEFITS	6,725.44			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	529.20			410.86		291.02	
1915 - MUSIC	163,743.97	2.00	162,444.00	164,374.01	2.00	164,609.65	2.00

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1960 - FINE ARTS							
61110 CERTIFIED	52,949.20	1.50	54,561.00	55,969.35	1.50	93,838.00	1.50
62110 GROUP INSURANCE			658.44			668.64	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	423.84			423.84			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	4,042.29			4,263.16			
62210 SOCIAL SECURITY - CERT			4,173.91			7,178.61	
62300 TEACHER RETIREMENT CONTRI	7,412.87			7,835.71			
62310 TEACHER RETIRE - CERT			7,638.54			13,137.32	
62700 HEALTH BENEFITS	5,044.08			5,104.07			
62710 HEALTH - CERTIFIED			5,094.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	218.59			178.26		212.07	
1960 - FINE ARTS	70,325.59	1.50	72,125.89	74,009.11	1.50	120,128.64	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	116,852.00	1.50	91,579.50	100,876.66	1.50	117,500.00	2.00
62110 GROUP INSURANCE			658.44			877.92	
62112 LIFE INSURANCE	65.28			51.00			
62114 DENTAL	564.96			441.48			
62115 HOSPITAL INDEMNITY	121.92			95.25			
62116 SHORT TERM DISABILITY	125.76			98.25			
62200 SOCIAL SECURITY	8,592.17			7,425.03			
62210 SOCIAL SECURITY - CERT			7,005.83			8,988.74	
62300 TEACHER RETIREMENT CONTRI	16,359.21			14,122.82			
62310 TEACHER RETIRE - CERT			12,821.13			16,450.00	
62700 HEALTH BENEFITS	6,725.00			5,316.46			
62710 HEALTH - CERTIFIED			5,094.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	409.08			330.51		265.55	
2120 - GUIDANCE SERVICES	149,815.38	1.50	117,158.90	128,757.46	1.50	150,874.21	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	38,388.00	1.00	33,072.00	33,396.00	1.00	34,416.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,936.67			2,497.48			
62220 SOCIAL SECURITY - CLASSIF			2,530.01			2,632.82	
62300 TEACHER RETIREMENT CONTRI	5,374.32			4,675.44			
62320 TEACHER RETIRE - CLASSIF			4,630.08			4,818.24	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	433.25			182.58		77.78	
2134 - NURSES	50,933.92	1.00	44,067.05	44,593.16	1.00	45,779.80	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	1,500.00		1,000.00	
62200 SOCIAL SECURITY	57.38			114.76			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			210.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	1,824.76		1,310.00	

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	11,828.11	1.10	7,000.11	7,084.61	0.10	7,084.65	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	6.08			3.36			
62114 DENTAL	51.86			28.32			
62115 HOSPITAL INDEMNITY	11.08			6.00			
62116 SHORT TERM DISABILITY	11.48			6.24			
62200 SOCIAL SECURITY	882.97			541.36			
62210 SOCIAL SECURITY - CERT			535.51			541.98	
62300 TEACHER RETIREMENT CONTRI	1,655.95			991.81			
62310 TEACHER RETIRE - CERT			980.02			991.85	
62700 HEALTH BENEFITS	597.88			340.32			
62710 HEALTH - CERTIFIED			339.60			339.60	
62910 OTHER BENEFITS-CERTIFIED				25.83		16.01	
2214 - INSTRUCTIONAL STAFF ADVIS	15,045.41	1.10	8,899.14	9,027.85	0.10	9,017.99	0.10

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,256.43	1.00	57,777.43	61,483.49	1.00	61,483.49	1.00
61120 CLASSIFIED	23,670.46	1.60	12,679.20	12,808.80	1.60	35,197.60	1.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	55.08			44.88			
62114 DENTAL	593.16			451.92			
62115 HOSPITAL INDEMNITY	127.92			97.44			
62116 SHORT TERM DISABILITY	132.00			100.56			
62120 GROUP INS - CLASSIFIED			256.04			715.40	
62200 SOCIAL SECURITY	5,667.80			5,495.73			
62210 SOCIAL SECURITY - CERT			4,419.97			4,703.49	
62220 SOCIAL SECURITY - CLASSIF			969.96			2,692.62	
62300 TEACHER RETIREMENT CONTRI	11,469.79			10,400.86			
62310 TEACHER RETIRE - CERT			8,088.84			8,607.69	
62320 TEACHER RETIRE - CLASSIF			1,775.09			4,927.66	
62700 HEALTH BENEFITS	5,004.08			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	240.50			224.21		138.95	
62920 OTHER BENEFITS-CLASSIFIED	267.15			70.00		79.55	
66100 GENERAL SUPPL & MATERIALS	1,157.20		6,000.00	11,790.00			
66150 SUPPLIES-SUPPLY CENTER			1,500.00				
66430 PERIODICALS			186.00				
2222 - SCHOOL LIBRARY SERVICES	106,641.57	2.60	97,487.49	106,370.61	2.60	125,777.41	2.60

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,785.00	1.00	21,409.00	15,368.60	1.00	21,201.00	1.00
62112 LIFE INSURANCE	20.40			13.60			
62114 DENTAL	282.48			188.32			
62115 HOSPITAL INDEMNITY				20.32			
62116 SHORT TERM DISABILITY				20.96			
62120 GROUP INS - CLASSIFIED			302.88			426.72	
62200 SOCIAL SECURITY	1,590.11			1,175.71			
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,621.88	
62300 TEACHER RETIREMENT CONTRI				961.67			
62320 TEACHER RETIRE - CLASSIF						2,968.14	
62700 HEALTH BENEFITS				1,134.24			
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	234.58			78.86		311.65	
2230 - INSTR-RELATED TECHNOLOGY	22,912.57	1.00	23,349.67	18,962.28	1.00	29,925.39	1.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	51,475.81		57,565.79	58,286.47	1.00	56,000.00	1.00
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,689.56			4,191.61			
62210 SOCIAL SECURITY - CERT			4,403.78			4,284.00	
62300 TEACHER RETIREMENT CONTRI	7,206.56			8,160.07			
62310 TEACHER RETIRE - CERT			8,059.21			7,840.00	
62700 HEALTH BENEFITS	3,079.14			3,402.68			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				212.45		126.56	
2294 - MATH FACILITATOR	65,853.45		73,863.74	74,692.24	1.00	72,105.92	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	89,535.00	1.00	89,488.00	90,580.00	1.00	90,729.00	1.00
61120 CLASSIFIED	60,728.00	2.00	58,484.00	56,586.64	2.00	61,676.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			70.04			
62114 DENTAL	729.74			800.36			
62115 HOSPITAL INDEMNITY	182.88			172.72			
62116 SHORT TERM DISABILITY	188.64			178.16			
62120 GROUP INS - CLASSIFIED			886.08			853.44	
62200 SOCIAL SECURITY	11,084.98			11,049.82			
62210 SOCIAL SECURITY - CERT			6,845.83			6,940.77	
62220 SOCIAL SECURITY - CLASSIF			4,474.03			4,718.22	
62300 TEACHER RETIREMENT CONTRI	21,036.96			20,603.37			
62310 TEACHER RETIRE - CERT			12,528.32			12,702.06	
62320 TEACHER RETIRE - CLASSIF			8,187.76			8,634.64	
62700 HEALTH BENEFITS	10,021.44			9,641.02			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	369.63			330.27		205.05	
62920 OTHER BENEFITS-CLASSIFIED	685.38			343.21		139.39	
65310 TELEPHONE	481.76		500.00	330.44		350.00	
2410 - OFFICE OF THE PRINCIPAL	195,117.85	3.00	192,020.98	190,686.05	3.00	197,575.53	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,853.00	1.00	75,353.00	76,289.00	1.00	66,221.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,035.15			5,669.70			
62210 SOCIAL SECURITY - CERT			5,764.50			5,065.91	
62300 TEACHER RETIREMENT CONTRI	10,339.44			10,680.47			
62310 TEACHER RETIRE - CERT			10,549.42			9,270.94	
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	304.89			278.10		149.66	
2411 - ASSISTANT PRINCIPAL	93,314.16	1.00	95,501.88	96,758.95	1.00	84,542.47	1.00

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2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,224.25		5,500.00	6,734.23		5,500.00	
2590 - OTHER SUPPORT SERVICES-BU	5,224.25		5,500.00	6,734.23		5,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	79,288.99	4.00	98,787.32	83,925.39	4.00	73,701.00	4.00
61300 OVERTIME	417.12			491.87			
62112 LIFE INSURANCE	76.50			86.70			
62114 DENTAL	1,059.30			1,200.54			
62115 HOSPITAL INDEMNITY	228.60			259.08			
62116 SHORT TERM DISABILITY	235.80			267.24			
62120 GROUP INS - CLASSIFIED			1,772.16			1,706.88	
62200 SOCIAL SECURITY	6,059.90			6,438.91			
62220 SOCIAL SECURITY - CLASSIF			7,557.23			5,638.12	
62300 TEACHER RETIREMENT CONTRI	11,158.87			11,818.39			
62320 TEACHER RETIRE - CLASSIF			13,830.22			10,318.14	
62700 HEALTH BENEFITS	12,500.16			14,984.74			
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62920 OTHER BENEFITS-CLASSIFIED	894.86			566.39		1,083.41	
2611 - CUSTODIAN	111,920.10	4.00	135,530.93	120,039.25	4.00	106,031.55	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,390.82		10,500.00	12,108.49		13,500.00	
66210 NATURAL GAS	12,696.47		13,680.00	9,236.41		13,600.00	
66220 ELECTRICITY	61,038.24		66,775.50	75,861.46		70,000.00	
2620 - MAINTENANCE OF BUILDINGS	86,125.53		90,955.50	97,206.36		97,100.00	

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,250.13	1.00	20,544.00	20,952.00	1.00	21,592.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,210.20			1,569.51			
62220 SOCIAL SECURITY - CLASSIF			1,571.62			1,651.79	
62300 TEACHER RETIREMENT CONTRI	2,275.00			2,933.27			
62320 TEACHER RETIRE - CLASSIF			2,876.16			3,022.88	
62700 HEALTH BENEFITS	3,362.65			3,402.62			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	183.40			113.42		48.80	
2660 - SECURITY SERVICES	23,708.10	1.00	28,814.50	29,397.54	1.00	30,138.19	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	763.78			2,243.27		250.00	
2790 - OTHER STUDENT TRANS SVCS	763.78			2,243.27		250.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS						4,000.00	
0048 FULBRIGHT Totals	4,114,303.86	71.93	4,182,084.63	4,128,477.96	76.93	4,015,273.15	73.43

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED						141,198.00	3.00
61120 CLASSIFIED						46,774.00	3.00
62110 GROUP INSURANCE						1,316.88	
62120 GROUP INS - CLASSIFIED						1,280.16	
62210 SOCIAL SECURITY - CERT						10,801.64	
62220 SOCIAL SECURITY - CLASSIF						3,578.21	
62310 TEACHER RETIRE - CERT						19,767.72	
62320 TEACHER RETIRE - CLASSIF						6,548.36	
62710 HEALTH - CERTIFIED						10,188.00	
62720 HEALTH - CLASSIFED						10,188.00	
62910 OTHER BENEFITS-CERTIFIED						319.10	
62920 OTHER BENEFITS-CLASSIFIED						687.58	
66100 GENERAL SUPPL & MATERIALS						3,000.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
68100 DUES AND FEES						500.00	
1105 - PRESCHOOL						256,647.65	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED						247,755.00	6.00
62110 GROUP INSURANCE						2,633.76	
62210 SOCIAL SECURITY - CERT						18,953.25	
62310 TEACHER RETIRE - CERT						34,685.70	
62710 HEALTH - CERTIFIED						16,980.00	
62910 OTHER BENEFITS-CERTIFIED						559.93	
1110 - KINDERGARTEN						321,567.64	6.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED						1,102,979.75	24.93
61120 CLASSIFIED						136,754.00	7.00
62110 GROUP INSURANCE						10,943.28	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						2,987.04	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						84,377.96	
62220 SOCIAL SECURITY - CLASSIF						10,461.68	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						154,417.17	
62320 TEACHER RETIRE - CLASSIF						19,145.56	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						81,266.28	
62720 HEALTH - CLASSIFED						23,772.00	
62910 OTHER BENEFITS-CERTIFIED						2,492.70	
62920 OTHER BENEFITS-CLASSIFIED						2,010.27	
65320 POSTAGE						1,200.00	
65505 PRINTING & BINDING EXT						5,000.00	
65810 TRAVEL - CERTIFIED						2,000.00	
66100 GENERAL SUPPL & MATERIALS						19,560.00	
66150 SUPPLIES-SUPPLY CENTER						10,000.00	
66170 SUPPLIES - FOOD(NON C/N)						3,000.00	
68100 DUES AND FEES						1,000.00	
1120 - ELEMENTARY						1,673,367.69	31.93
1150 - ATHLETICS							
61117 STIPENDS - CERT							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
1150 - ATHLETICS							

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED						110,952.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						8,487.82	
62310 TEACHER RETIRE - CERT						15,533.28	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						250.76	
1210 - ITINERANT INSTRUCTION						139,497.78	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED						122,612.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						9,379.82	
62310 TEACHER RETIRE - CERT						17,165.68	
62710 HEALTH - CERTIFIED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						277.11	
1220 - RESOURCE ROOM						157,104.53	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						44,049.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,369.75	
62310 TEACHER RETIRE - CERT						6,166.86	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						99.55	
1240 - SPECIAL CLASS 1:10						57,520.12	1.00
1560 - READING							
61110 CERTIFIED						62,887.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,810.86	
62310 TEACHER RETIRE - CERT						8,804.18	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						142.12	
1560 - READING						80,479.12	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
61110 CERTIFIED						101,891.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						7,794.66	
62310 TEACHER RETIRE - CERT						14,264.74	
62710 HEALTH - CERTIFIED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						230.28	
1910 - GIFTED AND TALENTED						131,850.60	2.00
1915 - MUSIC							
61110 CERTIFIED						84,883.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						6,493.55	
62310 TEACHER RETIRE - CERT						11,883.62	
62710 HEALTH - CERTIFIED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						191.83	
1915 - MUSIC						111,121.92	2.00
1960 - FINE ARTS							
61110 CERTIFIED						104,153.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						7,967.71	
62310 TEACHER RETIRE - CERT						14,581.42	
62710 HEALTH - CERTIFIED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						235.38	
1960 - FINE ARTS						134,607.43	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED						106,671.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						8,160.33	
62310 TEACHER RETIRE - CERT						14,933.94	
62710 HEALTH - CERTIFIED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						241.07	
2120 - GUIDANCE SERVICES						137,676.26	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED						40,772.00	1.00
62120 GROUP INS - CLASSIFIED						438.96	
62220 SOCIAL SECURITY - CLASSIF						3,119.06	
62320 TEACHER RETIRE - CLASSIF						5,708.08	
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED						92.14	
2134 - NURSES						53,526.24	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT						1,000.00	
62210 SOCIAL SECURITY - CERT						76.50	
62310 TEACHER RETIRE - CERT						140.00	
66100 GENERAL SUPPL & MATERIALS						93.50	
2170 - PARENTAL INVOLVEMENT						1,310.00	

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED						49,532.16	1.00
61120 CLASSIFIED						19,512.00	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						3,789.21	
62220 SOCIAL SECURITY - CLASSIF						1,492.67	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						6,934.50	
62320 TEACHER RETIRE - CLASSIF						2,731.68	
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						111.94	
62920 OTHER BENEFITS-CLASSIFIED						44.10	
66100 GENERAL SUPPL & MATERIALS						5,720.00	
66150 SUPPLIES-SUPPLY CENTER						500.00	
66420 LIBRARY BOOKS						3,000.00	
66430 PERIODICALS						1,000.00	
2222 - SCHOOL LIBRARY SERVICES						102,025.94	2.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						133,683.05	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						10,226.75	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						18,715.63	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						302.13	
2230 - INSTR-RELATED TECHNOLOGY						170,597.48	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED						69,314.41	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						5,302.55	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						9,704.02	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						156.65	
2294 - MATH FACILITATOR						88,312.59	1.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						63,043.99	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						4,822.87	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						8,826.16	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						142.48	
2297 - LITERACY FACILITATOR						80,670.46	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED			45,000.00		0.50	88,010.00	1.00
61120 CLASSIFIED						52,104.00	2.00
62110 GROUP INSURANCE			219.48			438.96	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						853.44	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT			3,442.50			6,732.77	
62220 SOCIAL SECURITY - CLASSIF						3,985.96	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT			6,300.00			12,321.40	
62320 TEACHER RETIRE - CLASSIF						7,294.56	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED			1,698.00			3,396.00	
62720 HEALTH - CLASSIFED						6,792.00	
62910 OTHER BENEFITS-CERTIFIED						198.90	
62920 OTHER BENEFITS-CLASSIFIED						117.76	
65310 TELEPHONE						450.00	
2410 - OFFICE OF THE PRINCIPAL			56,659.98		0.50	182,695.75	3.00

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED						60,372.00	1.00
62110 GROUP INSURANCE						438.96	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						4,618.46	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						8,452.08	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						136.44	
2411 - ASSISTANT PRINCIPAL						77,413.94	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER						6,200.00	
2590 - OTHER SUPPORT SERVICES-BU						6,200.00	
2611 - CUSTODIAN							
61120 CLASSIFIED						106,751.00	6.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED						2,560.32	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						8,166.45	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						14,945.14	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFED						16,980.00	
62920 OTHER BENEFITS-CLASSIFIED						1,569.24	
2611 - CUSTODIAN						150,972.15	6.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER						30,000.00	
66210 NATURAL GAS						100,000.00	
66220 ELECTRICITY						250,000.00	
2620 - MAINTENANCE OF BUILDINGS						380,000.00	

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Unit Func Obj - Description 0049 ROBERTS ELEMENTARY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED						22,248.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF						1,701.97	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						3,114.72	
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED						50.28	
2660 - SECURITY SERVICES						30,937.69	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER						200.00	
2790 - OTHER STUDENT TRANS SVCS						200.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD						6,000.00	
3120 - FOOD PREP/DISPENSING SVCS						6,000.00	
0049 ROBERTS ELEMENTARY Totals			56,659.98		0.50	4,532,302.98	75.93

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	109,437.28	2.00	110,312.00	111,309.31	2.00	112,928.00	2.00
61120 CLASSIFIED	35,637.18	2.00	32,260.00	25,376.56	2.00	31,163.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	109.48			96.73			
62114 DENTAL	1,177.00			1,000.45			
62115 HOSPITAL INDEMNITY	254.00			215.90			
62116 SHORT TERM DISABILITY	262.00			222.70			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,553.04			9,837.25			
62210 SOCIAL SECURITY - CERT			8,438.87			8,638.99	
62220 SOCIAL SECURITY - CLASSIF			2,467.89			2,383.97	
62300 TEACHER RETIREMENT CONTRI	20,310.41			19,136.04			
62310 TEACHER RETIRE - CERT			15,443.68			15,809.92	
62320 TEACHER RETIRE - CLASSIF			4,516.40			4,362.82	
62700 HEALTH BENEFITS	13,977.91			12,050.75			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				356.23		255.22	
62920 OTHER BENEFITS-CLASSIFIED				172.19		458.09	
66100 GENERAL SUPPL & MATERIALS	2,033.59		2,000.00	2,525.77		1,400.00	
66150 SUPPLIES-SUPPLY CENTER	59.01		800.00	318.90		1,200.00	
68100 DUES AND FEES	148.00			50.00		200.00	
1105 - PRESCHOOL	193,958.90	4.00	191,554.20	182,668.78	4.00	194,115.37	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	185,189.00	4.00	198,671.00	202,733.00	4.00	206,518.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	13,984.01			15,334.43			
62210 SOCIAL SECURITY - CERT			15,198.33			15,798.63	
62300 TEACHER RETIREMENT CONTRI	25,926.47			28,382.59			
62310 TEACHER RETIRE - CERT			27,813.94			28,912.52	
62700 HEALTH BENEFITS	13,450.88			14,104.04			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	764.53			646.80		466.73	
1110 - KINDERGARTEN	241,070.73	4.00	257,023.11	262,956.70	4.00	267,035.72	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	973,109.77	19.00	972,550.00	983,883.97	19.00	961,013.00	19.00
61120 CLASSIFIED	86,094.65	7.00	89,327.00	91,107.41	5.00	93,892.00	5.00
61300 OVERTIME				623.53			
62110 GROUP INSURANCE			8,340.24			8,340.24	
62112 LIFE INSURANCE	716.72			727.60			
62114 DENTAL	6,732.44			6,826.60			
62115 HOSPITAL INDEMNITY	1,452.88			1,473.20			
62116 SHORT TERM DISABILITY	1,498.64			1,519.60			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	77,516.26			79,974.00			
62210 SOCIAL SECURITY - CERT			74,400.08			73,517.51	
62220 SOCIAL SECURITY - CLASSIF			6,833.52			7,182.73	
62300 TEACHER RETIREMENT CONTRI	125,709.22			150,586.13			
62310 TEACHER RETIRE - CERT			136,157.00			134,541.82	
62320 TEACHER RETIRE - CLASSIF			12,505.78			13,144.88	
62700 HEALTH BENEFITS	75,037.45			77,669.53			
62710 HEALTH - CERTIFIED			61,128.00			57,732.00	
62720 HEALTH - CLASSIFED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	4,017.31			3,156.28		2,171.90	
62920 OTHER BENEFITS-CLASSIFIED	339.33			493.72		1,380.21	
63310 PROF EMP TRAIN/DEV CERT				780.00			
63410 PUPIL SERVICES			1,000.00			1,000.00	
65100 STUDENT TRANSPORTATION SE			500.00			750.00	
65320 POSTAGE	903.17		700.00	723.40		628.00	
65500 PRINTING & BINDING INT	1,065.65		100.00			350.00	
65505 PRINTING & BINDING EXT	213.93			258.43		1,000.00	
65515 COPIER LEASE	12,631.19			14,348.18			
65810 TRAVEL - CERTIFIED	532.02		2,450.00			1,500.00	
66100 GENERAL SUPPL & MATERIALS	23,849.00		6,000.00	26,269.62		6,750.00	
66150 SUPPLIES-SUPPLY CENTER	8,206.67		5,543.00	8,475.72		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)						1,000.00	
66430 PERIODICALS			1,000.00	128.65		1,000.00	
66510 SOFTWARE	105.34		2,000.00	674.11		1,000.00	
67300 EQUIPMENT			3,000.00			2,000.00	
67330 FURNITURE & EQUIPMENT				1,450.89			
67340 TECH RELATED HARDWARE	1,582.59		2,000.00	1,045.79		1,500.00	
68100 DUES AND FEES	510.00		700.00	340.00		700.00	
1120 - ELEMENTARY	1,401,824.23	26.00	1,401,952.22	1,452,536.36	24.00	1,391,311.89	24.00

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1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	102,990.41	1.00	129,816.00	122,422.00	2.00	133,618.75	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	58.48			62.56			
62114 DENTAL	506.11			541.42			
62115 HOSPITAL INDEMNITY	109.22			116.84			
62116 SHORT TERM DISABILITY	112.66			120.52			
62200 SOCIAL SECURITY	7,005.11			8,269.25			
62210 SOCIAL SECURITY - CERT			9,930.93			10,221.83	
62300 TEACHER RETIREMENT CONTRI	14,418.62			17,139.08			
62310 TEACHER RETIRE - CERT			18,174.24			18,706.63	
62700 HEALTH BENEFITS	6,056.54			6,521.52			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	425.18			419.22		301.98	
1210 - ITINERANT INSTRUCTION	131,682.33	1.00	165,591.09	155,612.41	2.00	170,519.11	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	65,518.64	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,627.14			4,665.20			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,172.60			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.48			210.21		148.90	
1220 - RESOURCE ROOM	83,390.54	1.00	83,021.81	83,823.81	1.00	84,130.53	1.00

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1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	43,505.00	1.00	44,751.00	48,311.00	1.00	49,572.00	1.00
61120 CLASSIFIED	34,284.06	2.00	35,382.00	31,159.70	2.00	33,924.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			83.98			
62114 DENTAL	847.44			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	5,515.01			5,861.06			
62210 SOCIAL SECURITY - CERT			3,423.45			3,792.26	
62220 SOCIAL SECURITY - CLASSIF			2,706.72			2,595.19	
62300 TEACHER RETIREMENT CONTRI	10,890.48			11,126.09			
62310 TEACHER RETIRE - CERT			6,265.14			6,940.08	
62320 TEACHER RETIRE - CLASSIF			4,953.48			4,749.36	
62700 HEALTH BENEFITS	10,087.83			9,145.57			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	179.60			154.20		112.03	
62920 OTHER BENEFITS-CLASSIFIED	386.93			167.77		498.68	
1240 - SPECIAL CLASS 1:10	106,153.55	3.00	108,974.43	107,194.47	3.00	113,676.24	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	11,187.50		5,000.00			6,000.00	
62200 SOCIAL SECURITY	851.47						
62300 TEACHER RETIREMENT CONTRI	1,566.25						
62700 HEALTH BENEFITS	1.80						
66170 SUPPLIES - FOOD(NON C/N)	271.93					1,500.00	
1511 - BEFORE/AFTER SCHOOL PROGR	13,878.95		5,000.00			7,500.00	

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	79,798.61	1.40	81,104.80	81,813.44	1.40	62,923.00	1.40
62110 GROUP INSURANCE			614.54			438.96	
62112 LIFE INSURANCE	44.52			45.60			
62114 DENTAL	386.10			395.52			
62115 HOSPITAL INDEMNITY	83.40			85.44			
62116 SHORT TERM DISABILITY	85.98			88.08			
62200 SOCIAL SECURITY	5,734.98			6,148.34			
62210 SOCIAL SECURITY - CERT			6,204.52			4,813.61	
62300 TEACHER RETIREMENT CONTRI	11,171.77			11,453.84			
62310 TEACHER RETIRE - CERT			11,354.67			8,809.22	
62700 HEALTH BENEFITS	4,602.21			4,763.76			
62710 HEALTH - CERTIFIED			4,754.40			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	329.44			261.91		142.21	
1910 - GIFTED AND TALENTED	102,237.01	1.40	104,032.93	105,055.93	1.40	80,523.00	1.40
1915 - MUSIC							
61110 CERTIFIED	38,990.00	1.00	40,235.00	44,049.00	1.00	45,311.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,982.69			3,369.88			
62210 SOCIAL SECURITY - CERT			3,077.98			3,466.29	
62300 TEACHER RETIREMENT CONTRI	5,458.58			6,166.84			
62310 TEACHER RETIRE - CERT			5,632.90			6,343.54	
62700 HEALTH BENEFITS	3,362.63			3,402.37			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	160.96			140.49		102.40	
1915 - MUSIC	51,393.82	1.00	52,780.84	57,567.54	1.00	59,058.19	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	39,862.00	1.00	41,108.00	41,622.00	1.00	42,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,018.99			3,131.94			
62210 SOCIAL SECURITY - CERT			3,144.76			3,280.55	
62300 TEACHER RETIREMENT CONTRI	5,580.65			5,827.14			
62310 TEACHER RETIRE - CERT			5,755.12			6,003.62	
62700 HEALTH BENEFITS	3,362.72			3,402.22			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	164.56			132.75		96.92	
1960 - FINE ARTS	52,427.88	1.00	53,842.84	54,555.01	1.00	56,099.05	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	53,128.00	1.00	54,374.00	55,054.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,002.74			4,157.56			
62210 SOCIAL SECURITY - CERT			4,159.61			5,040.05	
62300 TEACHER RETIREMENT CONTRI	7,437.84			7,707.57			
62310 TEACHER RETIRE - CERT			7,612.36			9,223.62	
62700 HEALTH BENEFITS	3,362.71			3,402.70			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	219.33			175.59		148.90	
2120 - GUIDANCE SERVICES	68,589.58	1.00	69,980.93	70,936.38	1.00	84,130.53	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	39,552.00	1.00	40,752.00	41,160.00	1.00	42,408.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,941.23			3,061.84			
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,244.21	
62300 TEACHER RETIREMENT CONTRI	5,537.28			5,762.40			
62320 TEACHER RETIRE - CLASSIF			5,705.28			5,937.12	
62920 OTHER BENEFITS-CLASSIFIED	446.39			224.98		95.84	
2134 - NURSES	48,915.86	1.00	50,013.77	50,648.18	1.00	52,124.13	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
65500 PRINTING & BINDING INT				21.00			
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	933.38		1,310.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	14,095.96	0.20	14,000.23	14,169.23	0.20	14,169.29	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	1,072.76			1,082.89			
62210 SOCIAL SECURITY - CERT			1,071.02			1,083.95	
62300 TEACHER RETIREMENT CONTRI	1,973.52			1,983.71			
62310 TEACHER RETIRE - CERT			1,960.03			1,983.70	
62700 HEALTH BENEFITS	668.63			680.63			
62710 HEALTH - CERTIFIED			679.20			679.20	
62910 OTHER BENEFITS-CERTIFIED				51.67		32.02	
2214 - INSTRUCTIONAL STAFF ADVIS	17,898.47	0.20	17,798.28	18,055.73	0.20	18,035.96	0.20

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,232.10	1.00	63,753.10	64,524.68	1.00	64,524.68	1.00
61120 CLASSIFIED	21,008.00	1.00	21,632.00	21,848.00	1.00	22,496.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,902.17			6,213.36			
62210 SOCIAL SECURITY - CERT			4,877.11			4,936.14	
62220 SOCIAL SECURITY - CLASSIF			1,654.85			1,720.94	
62300 TEACHER RETIREMENT CONTRI	11,933.62			12,092.19			
62310 TEACHER RETIRE - CERT			8,925.43			9,033.46	
62320 TEACHER RETIRE - CLASSIF			3,028.48			3,149.44	
62700 HEALTH BENEFITS	3,342.71			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	265.17			235.29		145.83	
62920 OTHER BENEFITS-CLASSIFIED	237.10			119.42		50.84	
66100 GENERAL SUPPL & MATERIALS	8,242.02		2,000.00	7,294.81		2,000.00	
66420 LIBRARY BOOKS			3,210.00	753.24		4,500.00	
66510 SOFTWARE			597.00	141.95		1,144.00	
2222 - SCHOOL LIBRARY SERVICES	116,028.57	2.00	113,939.65	117,491.34	2.00	117,963.01	2.00

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,154.68	1.00	18,000.00	18,136.64	1.00	18,260.00	1.00
61300 OVERTIME				260.05			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	1,439.51			1,397.76			
62220 SOCIAL SECURITY - CLASSIF			1,377.00			1,396.89	
62300 TEACHER RETIREMENT CONTRI	2,681.70			2,575.52			
62320 TEACHER RETIRE - CLASSIF			2,520.00			2,556.40	
62700 HEALTH BENEFITS	3,362.72			3,402.21			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				99.60		268.42	
2230 - INSTR-RELATED TECHNOLOGY	27,065.33	1.00	25,752.36	26,298.50	1.00	26,304.43	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,940.75	1.00	88,996.00	90,088.00	1.00	90,069.00	1.00
61120 CLASSIFIED	54,960.00	2.00	56,640.00	57,301.89	2.00	58,932.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,488.13			10,785.79			
62210 SOCIAL SECURITY - CERT			6,808.19			6,890.28	
62220 SOCIAL SECURITY - CLASSIF			4,332.96			4,508.29	
62300 TEACHER RETIREMENT CONTRI	20,146.10			20,634.51			
62310 TEACHER RETIRE - CERT			12,459.44			12,609.66	
62320 TEACHER RETIRE - CLASSIF			7,929.60			8,250.48	
62700 HEALTH BENEFITS	10,028.16			10,208.10			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	367.18			328.45		203.56	
62920 OTHER BENEFITS-CLASSIFIED	620.28			357.36		133.18	
65310 TELEPHONE	459.40		1,387.00	326.03		1,000.00	
2410 - OFFICE OF THE PRINCIPAL	187,302.40	3.00	190,033.59	191,322.53	3.00	194,076.85	3.00

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2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	55,273.23	1.00	61,450.82	65,069.93	1.00	64,061.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	28.56			34.00			
62114 DENTAL	247.17			294.25			
62115 HOSPITAL INDEMNITY	53.34			63.50			
62116 SHORT TERM DISABILITY	55.02			65.50			
62200 SOCIAL SECURITY	4,012.65			4,679.33			
62210 SOCIAL SECURITY - CERT			4,700.99			4,900.67	
62300 TEACHER RETIREMENT CONTRI	7,738.27			9,109.77			
62310 TEACHER RETIRE - CERT			8,603.11			8,968.54	
62700 HEALTH BENEFITS	2,947.38			3,544.50			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	228.19			242.71		144.78	
2411 - ASSISTANT PRINCIPAL	70,583.81	1.00	78,589.88	83,103.49	1.00	81,909.95	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,550.43		4,900.00	6,039.25		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,550.43		4,900.00	6,039.25		4,900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	61,433.16	1.00	28,774.09	35,520.61	1.00	58,067.00	2.50
61300 OVERTIME	178.27			376.58			
62112 LIFE INSURANCE	37.40			18.70			
62114 DENTAL	517.88			258.94			
62115 HOSPITAL INDEMNITY	111.76			55.88			
62116 SHORT TERM DISABILITY	115.28			57.64			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	4,544.43			2,647.32			
62220 SOCIAL SECURITY - CLASSIF			2,201.22			4,442.13	
62300 TEACHER RETIREMENT CONTRI	5,397.28			5,028.47			
62320 TEACHER RETIRE - CLASSIF						8,129.38	
62700 HEALTH BENEFITS	6,078.32			3,119.16			
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	922.37						
62920 OTHER BENEFITS-CLASSIFIED	693.34			237.74		853.58	
2611 - CUSTODIAN	80,029.49	1.00	34,798.03	47,321.04	1.00	79,137.53	2.50

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,895.60		6,500.00	7,138.93		8,000.00	
66210 NATURAL GAS	14,648.42		14,730.70	10,449.86		15,000.00	
66220 ELECTRICITY	47,435.17		43,776.00	47,736.55		47,000.00	
2620 - MAINTENANCE OF BUILDINGS	67,979.19		65,006.70	65,325.34		70,000.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	27,391.50	1.00	32,100.00	31,136.21	1.00	33,396.00	1.00
62112 LIFE INSURANCE	28.56			32.64			
62114 DENTAL	247.17			282.48			
62115 HOSPITAL INDEMNITY	53.34			60.96			
62116 SHORT TERM DISABILITY	55.02			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,095.47			2,381.93			
62220 SOCIAL SECURITY - CLASSIF			2,455.65			2,554.79	
62300 TEACHER RETIREMENT CONTRI	3,834.81			4,359.07			
62320 TEACHER RETIRE - CLASSIF			4,494.00			4,675.44	
62700 HEALTH BENEFITS	2,927.38			3,402.74			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	309.14			227.85		75.47	
2660 - SECURITY SERVICES	36,942.39	1.00	42,884.61	41,946.76	1.00	44,536.66	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	1,596.61			1,829.28		700.00	
2790 - OTHER STUDENT TRANS SVCS	1,596.61			1,829.28		700.00	
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,680.00		4,000.00	3,061.33		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,680.00		4,000.00	3,061.33		4,000.00	
0050 OTTER CREEK Totals	3,111,092.45	53.60	3,122,471.27	3,186,283.54	52.60	3,203,098.15	54.10

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1105 - PRESCHOOL							
61110 CERTIFIED	59,578.28	2.00	112,654.00	59,868.64	2.00	114,013.00	2.00
61120 CLASSIFIED	30,058.30	2.00	31,150.00	30,249.95	2.00	34,785.00	2.00
61300 OVERTIME				3.49			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	73.44			70.89			
62114 DENTAL	847.44			812.13			
62115 HOSPITAL INDEMNITY	182.88			175.26			
62116 SHORT TERM DISABILITY	188.64			180.78			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	6,761.59			6,836.58			
62210 SOCIAL SECURITY - CERT			8,618.03			8,722.00	
62220 SOCIAL SECURITY - CLASSIF			2,382.98			2,661.05	
62300 TEACHER RETIREMENT CONTRI	12,549.11			12,617.13			
62310 TEACHER RETIRE - CERT			15,771.56			15,961.82	
62320 TEACHER RETIRE - CLASSIF			4,361.00			4,869.90	
62700 HEALTH BENEFITS	10,088.12			9,782.49			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				191.20		257.67	
62920 OTHER BENEFITS-CLASSIFIED				157.95		511.34	
66100 GENERAL SUPPL & MATERIALS	148.00		2,000.00	483.97		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,700.00		700.00			560.00	
68100 DUES AND FEES			100.00			100.00	
1105 - PRESCHOOL	122,175.80	4.00	193,052.93	121,430.46	4.00	199,757.14	4.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1110 - KINDERGARTEN							
61110 CERTIFIED	274,667.00	4.00	222,274.00	279,095.00	4.00	200,018.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,412.40			1,412.40			
62115 HOSPITAL INDEMNITY	304.80			304.80			
62116 SHORT TERM DISABILITY	314.40			314.40			
62200 SOCIAL SECURITY	20,681.85			21,101.45			
62210 SOCIAL SECURITY - CERT			17,003.96			15,301.37	
62300 TEACHER RETIREMENT CONTRI	38,453.33			39,073.56			
62310 TEACHER RETIRE - CERT			31,118.36			28,002.52	
62700 HEALTH BENEFITS	16,813.57			17,630.56			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	1,133.92			890.38		452.05	
1110 - KINDERGARTEN	353,944.47	4.00	285,736.16	359,985.75	4.00	259,113.78	4.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	871,287.78	19.00	883,562.00	890,929.79	20.00	943,154.00	21.00
61117 STIPENDS - CERT				1,572.50		2,000.00	
61120 CLASSIFIED	52,522.18	2.80	55,056.40	54,640.26	2.80	55,013.40	2.80
62110 GROUP INSURANCE			8,779.20			9,218.16	
62112 LIFE INSURANCE	716.72			712.64			
62114 DENTAL	6,520.58			6,485.27			
62115 HOSPITAL INDEMNITY	1,407.16			1,399.54			
62116 SHORT TERM DISABILITY	1,451.48			1,443.62			
62120 GROUP INS - CLASSIFIED			1,194.81			1,227.45	
62200 SOCIAL SECURITY	66,119.21			68,499.70			
62210 SOCIAL SECURITY - CERT			67,592.46			72,151.27	
62220 SOCIAL SECURITY - CLASSIF			4,211.81			4,208.52	
62300 TEACHER RETIREMENT CONTRI	129,333.05			132,600.14			
62310 TEACHER RETIRE - CERT			123,698.68			132,041.56	
62320 TEACHER RETIRE - CLASSIF			7,707.90			7,701.88	
62700 HEALTH BENEFITS	72,257.00			70,065.30			
62710 HEALTH - CERTIFIED			64,524.00			64,524.00	
62720 HEALTH - CLASSIFED			6,112.80			9,508.80	
62910 OTHER BENEFITS-CERTIFIED	3,596.99			2,864.86		2,131.52	
62920 OTHER BENEFITS-CLASSIFIED	217.25			293.85		808.69	
63410 PUPIL SERVICES							
65320 POSTAGE	295.90		500.00	391.05		1,000.00	
65500 PRINTING & BINDING INT	1,132.34			48.00			
65505 PRINTING & BINDING EXT	111.59			1,299.23			
65515 COPIER LEASE				13,903.16			
65810 TRAVEL - CERTIFIED			3,000.00	725.76		264.00	
66100 GENERAL SUPPL & MATERIALS	21,515.10		16,000.00	33,226.69		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,195.18		7,070.00	8,122.21		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	124.40			217.70			
67340 TECH RELATED HARDWARE	4,203.95		3,000.00			5,000.00	
68100 DUES AND FEES				627.00			
1120 - ELEMENTARY	1,240,007.86	21.80	1,252,010.06	1,290,068.27	22.80	1,334,953.25	23.80

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	58,307.98			30,336.00			
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.24			141.12			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			31.44			
62200 SOCIAL SECURITY	4,380.56			2,291.08			
62300 TEACHER RETIREMENT CONTRI	8,162.88			4,247.04			
62700 HEALTH BENEFITS	3,362.72			1,701.36			
62910 OTHER BENEFITS-CERTIFIED	240.72			97.00			
1210 - ITINERANT INSTRUCTION	74,893.58			38,891.84			
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED	53,311.64	1.00	53,316.00	53,735.28	1.00	55,476.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,080.58			4,085.42			
62210 SOCIAL SECURITY - CERT			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,463.66			7,522.94			
62310 TEACHER RETIRE - CERT			7,464.24			7,766.64	
62700 HEALTH BENEFITS	810.68						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	220.09			171.57		125.38	
1212 - ITINERANT SPEECH PATH	66,325.61	1.00	65,297.87	65,954.17	1.00	68,050.89	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1220 - RESOURCE ROOM							
61110 CERTIFIED	62,614.00	1.00	62,135.00	31,443.53	1.00	31,443.50	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	32.64			16.32			
62114 DENTAL	282.48			141.36			
62115 HOSPITAL INDEMNITY	60.96			30.48			
62116 SHORT TERM DISABILITY	62.88			31.44			
62200 SOCIAL SECURITY	4,395.24			2,213.74			
62210 SOCIAL SECURITY - CERT			4,753.33			2,405.43	
62300 TEACHER RETIREMENT CONTRI	8,765.93			4,402.13			
62310 TEACHER RETIRE - CERT			8,698.90			4,402.09	
62700 HEALTH BENEFITS	3,362.72			1,701.36			
62710 HEALTH - CERTIFIED			3,396.00			1,698.00	
62910 OTHER BENEFITS-CERTIFIED	258.49			100.33		71.06	
1220 - RESOURCE ROOM	79,835.34	1.00	79,422.19	40,080.69	1.00	40,239.56	0.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS - CERT	14,915.20						
62200 SOCIAL SECURITY	1,141.00						
62300 TEACHER RETIREMENT CONTRI	2,088.13						
1511 - BEFORE/AFTER SCHOOL PROGR	18,144.33						
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	39,343.80	0.60	39,056.40	39,529.79	0.60	39,529.80	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	169.44			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62200 SOCIAL SECURITY	2,921.77			2,979.75			
62210 SOCIAL SECURITY - CERT			2,987.81			3,024.03	
62300 TEACHER RETIREMENT CONTRI	5,508.14			5,534.19			
62310 TEACHER RETIRE - CERT			5,467.90			5,534.17	
62700 HEALTH BENEFITS	2,017.68			2,041.68			
62710 HEALTH - CERTIFIED			2,037.60			2,037.60	
62910 OTHER BENEFITS-CERTIFIED	162.43			126.12		89.34	
1910 - GIFTED AND TALENTED	50,217.10	0.60	49,813.09	50,474.81	0.60	50,478.32	0.60

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	37,370.00	1.00	62,348.00	31,781.91	1.00	38,216.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.08			
62114 DENTAL	282.48			277.60			
62115 HOSPITAL INDEMNITY	60.96			59.91			
62116 SHORT TERM DISABILITY	62.88			61.79			
62200 SOCIAL SECURITY	2,570.40			2,423.48			
62210 SOCIAL SECURITY - CERT			4,769.62			2,923.52	
62300 TEACHER RETIREMENT CONTRI	5,231.83			4,449.47			
62310 TEACHER RETIRE - CERT			8,728.72			5,350.24	
62700 HEALTH BENEFITS	3,362.50			3,343.78			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	154.28			103.84		86.37	
1915 - MUSIC	49,127.97	1.00	79,681.30	42,533.86	1.00	50,411.09	1.00
1960 - FINE ARTS							
61110 CERTIFIED	37,370.00	1.00	38,616.00	39,099.00	1.00	40,360.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,858.91			2,991.10			
62210 SOCIAL SECURITY - CERT			2,954.12			3,087.54	
62300 TEACHER RETIREMENT CONTRI	5,231.83			5,473.89			
62310 TEACHER RETIRE - CERT			5,406.24			5,650.40	
62700 HEALTH BENEFITS				1,417.52			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	154.28			124.70		91.21	
1960 - FINE ARTS	46,053.98	1.00	47,415.32	49,545.17	1.00	53,024.11	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	116,605.53	2.00	118,097.00	122,209.72	2.00	123,810.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,291.70			8,935.34			
62210 SOCIAL SECURITY - CERT			9,034.41			9,471.47	
62300 TEACHER RETIREMENT CONTRI	16,324.70			17,109.39			
62310 TEACHER RETIRE - CERT			16,533.58			17,333.40	
62700 HEALTH BENEFITS	6,725.25			6,805.32			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	243.41			391.06		279.81	
2120 - GUIDANCE SERVICES	149,068.51	2.00	151,334.91	156,328.75	2.00	158,564.60	2.00
2134 - NURSES							
61120 CLASSIFIED	48,744.00	1.00	50,220.00	50,724.00	1.00	52,260.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,689.83			3,841.40			
62220 SOCIAL SECURITY - CLASSIF			3,841.83			3,997.89	
62300 TEACHER RETIREMENT CONTRI	6,824.16			7,101.36			
62320 TEACHER RETIRE - CLASSIF			7,030.80			7,316.40	
62920 OTHER BENEFITS-CLASSIFIED	550.13			277.25		118.11	
2134 - NURSES	60,247.08	1.00	61,531.59	62,382.97	1.00	64,131.36	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	412.50		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	31.56			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	57.75			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	501.81		1,000.00	912.38		1,310.00	

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,365.21			3,368.86			
62200 SOCIAL SECURITY	253.76			253.60			
62300 TEACHER RETIREMENT CONTRI	471.10			471.62			
62910 OTHER BENEFITS-CERTIFIED				10.90			
2191 - SPV OF STUDENTS(NON-INST)	4,090.07			4,104.98			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,268.16	1.00	66,789.16	67,544.34	1.00	67,598.70	1.00
61120 CLASSIFIED	7,978.21	0.60		13,818.57	0.60	16,812.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.76			50.49			
62114 DENTAL	367.20			529.65			
62115 HOSPITAL INDEMNITY	79.20			114.30			
62116 SHORT TERM DISABILITY	81.72			117.90			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	5,701.73			6,167.63			
62210 SOCIAL SECURITY - CERT			5,109.37			5,171.30	
62220 SOCIAL SECURITY - CLASSIF						1,286.12	
62300 TEACHER RETIREMENT CONTRI	10,534.40			11,390.80			
62310 TEACHER RETIRE - CERT			9,350.48			9,463.82	
62320 TEACHER RETIRE - CLASSIF						2,353.68	
62700 HEALTH BENEFITS	4,339.56			6,380.10			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED	277.71			246.19		152.77	
62920 OTHER BENEFITS-CLASSIFIED	90.04			68.95		38.00	
66100 GENERAL SUPPL & MATERIALS	7,328.51		2,481.00	6,676.47		924.00	
66420 LIBRARY BOOKS			3,000.00			7,000.00	
66430 PERIODICALS			200.00				
2222 - SCHOOL LIBRARY SERVICES	104,085.20	1.60	90,764.97	113,105.39	1.60	118,458.07	2.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	20,065.55	1.00	20,785.00	21,201.00	1.00	21,839.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,509.37			1,590.34			
62220 SOCIAL SECURITY - CLASSIF			1,590.05			1,670.68	
62300 TEACHER RETIREMENT CONTRI	2,809.10			2,968.19			
62320 TEACHER RETIRE - CLASSIF			2,909.90			3,057.46	
62700 HEALTH BENEFITS	3,362.71			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00				
62920 OTHER BENEFITS-CLASSIFIED				114.75		321.03	
2230 - INSTR-RELATED TECHNOLOGY	28,173.45	1.00	29,107.67	29,703.72	1.00	27,314.89	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	75,522.00	1.00	77,839.00	78,811.00	1.00	81,208.00	1.00
61120 CLASSIFIED	67,692.61	2.00	68,172.00	68,856.00	2.00	60,996.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			570.96			853.44	
62200 SOCIAL SECURITY	10,793.99			11,141.33			
62210 SOCIAL SECURITY - CERT			5,954.68			6,212.41	
62220 SOCIAL SECURITY - CLASSIF			5,215.16			4,666.19	
62300 TEACHER RETIREMENT CONTRI	20,050.17			20,673.36			
62310 TEACHER RETIRE - CERT			10,897.46			11,369.12	
62320 TEACHER RETIRE - CLASSIF			9,544.08			8,539.44	
62700 HEALTH BENEFITS	6,685.39			9,924.51			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	311.78			287.28		183.53	
62920 OTHER BENEFITS-CLASSIFIED	763.99			430.12		137.85	
65310 TELEPHONE	459.42		500.00	316.02			
2410 - OFFICE OF THE PRINCIPAL	183,289.27	3.00	185,924.30	191,449.54	3.00	184,792.94	3.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	62,749.57	1.00	69,581.00	70,469.00	1.00	72,593.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	258.94			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,664.35			5,270.58			
62210 SOCIAL SECURITY - CERT			5,322.95			5,553.36	
62300 TEACHER RETIREMENT CONTRI	8,784.96			9,865.68			
62310 TEACHER RETIRE - CERT			9,741.34			10,163.02	
62700 HEALTH BENEFITS	3,079.16			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	259.05			256.80		164.06	
2411 - ASSISTANT PRINCIPAL	79,939.47	1.00	88,480.25	89,703.74	1.00	92,308.40	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,633.83		4,900.00	3,709.38		4,900.00	
2590 - OTHER SUPPORT SERVICES-BU	4,633.83		4,900.00	3,709.38		4,900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	73,775.81	3.50	84,029.00	64,368.79	3.50	67,828.00	3.50
61300 OVERTIME	123.68						
62112 LIFE INSURANCE	57.80			53.55			
62114 DENTAL	800.36			741.51			
62115 HOSPITAL INDEMNITY	121.92			160.02			
62116 SHORT TERM DISABILITY	125.76			165.06			
62120 GROUP INS - CLASSIFIED			1,312.80			1,280.16	
62200 SOCIAL SECURITY	5,548.11			4,867.60			
62220 SOCIAL SECURITY - CLASSIF			6,428.22			5,188.84	
62300 TEACHER RETIREMENT CONTRI	5,843.92			4,506.49			
62320 TEACHER RETIRE - CLASSIF			7,346.36			4,990.86	
62700 HEALTH BENEFITS	9,441.04			8,932.03			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62920 OTHER BENEFITS-CLASSIFIED	832.64			434.40		997.08	
2611 - CUSTODIAN	96,671.04	3.50	109,304.38	84,229.45	3.50	90,472.94	3.50

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,304.89		6,500.00	7,196.91		8,500.00	
66210 NATURAL GAS	16,859.01		11,756.25	10,656.14		15,000.00	
66220 ELECTRICITY	47,490.89		50,274.00	47,546.30		51,195.00	
2620 - MAINTENANCE OF BUILDINGS	70,654.79		68,530.25	65,399.35		74,695.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,229.00	1.00	18,782.00	19,161.00	1.00	19,743.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,327.33			1,414.00			
62220 SOCIAL SECURITY - CLASSIF			1,436.82			1,510.34	
62300 TEACHER RETIREMENT CONTRI	2,552.11			2,682.51			
62320 TEACHER RETIRE - CLASSIF			2,629.48			2,764.02	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	205.73			103.69		44.62	
2660 - SECURITY SERVICES	26,103.61	1.00	26,671.02	27,190.62	1.00	27,884.70	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	3,877.71			3,506.99			
2790 - OTHER STUDENT TRANS SVCS	3,877.71			3,506.99			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,961.75		4,000.00	2,606.65		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,961.75		4,000.00	2,606.65		4,000.00	
0051 WAKEFIELD Totals	2,916,023.63	48.50	2,873,978.26	2,893,298.93	49.50	2,904,861.04	50.40

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
61110 CERTIFIED	1,019,747.36	25.13	1,026,180.01	981,322.48	23.13	952,594.61	21.93
61117 STIPENDS - CERT			1,550.00	2,282.54		1,500.00	
61120 CLASSIFIED	79,081.69	5.00	95,783.00	70,817.22	5.00	93,629.00	5.00
61300 OVERTIME	179.43			760.54			
62110 GROUP INSURANCE			10,153.16			9,626.40	
62112 LIFE INSURANCE	909.16			769.17			
62114 DENTAL	8,311.03			7,070.49			
62115 HOSPITAL INDEMNITY	1,793.54			1,525.78			
62116 SHORT TERM DISABILITY	1,842.16			1,573.93			
62120 GROUP INS - CLASSIFIED			2,198.88			2,133.60	
62200 SOCIAL SECURITY	81,119.47			77,714.29			
62210 SOCIAL SECURITY - CERT			78,502.74			72,873.48	
62220 SOCIAL SECURITY - CLASSIF			7,327.40			7,162.61	
62300 TEACHER RETIREMENT CONTRI	148,851.80			147,725.67			
62310 TEACHER RETIRE - CERT			143,665.20			133,363.25	
62320 TEACHER RETIRE - CLASSIF			13,409.62			13,108.06	
62700 HEALTH BENEFITS	97,801.93			88,028.06			
62710 HEALTH - CERTIFIED			77,870.28			74,474.28	
62720 HEALTH - CLASSIFED			16,980.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	4,209.88			3,239.59		2,152.84	
62920 OTHER BENEFITS-CLASSIFIED	892.52			377.87		1,376.34	
63400 OTHER PROFESSIONAL			400.00			400.00	
63410 PUPIL SERVICES							
65100 STUDENT TRANSPORTATION SE			1,800.00			1,800.00	
65320 POSTAGE	663.98		250.00	505.86		250.00	
65500 PRINTING & BINDING INT	315.00		500.00	314.00		500.00	
65505 PRINTING & BINDING EXT	294.82		300.00	1,317.24			
65515 COPIER LEASE	13,331.50			7,960.83			
65810 TRAVEL - CERTIFIED			1,500.00	772.58		1,500.00	
66100 GENERAL SUPPL & MATERIALS	19,790.45		13,190.00	23,909.88		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,527.83		8,000.00	7,926.12		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			500.00	60.00		500.00	
66300 FOOD			500.00			500.00	
66430 PERIODICALS						300.00	
67340 TECH RELATED HARDWARE	1,609.66						
68100 DUES AND FEES	305.00		500.00			500.00	
1120 - ELEMENTARY	1,487,578.21	30.13	1,501,060.29	1,425,974.14	28.13	1,404,224.47	26.93

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	24,331.26	1.93	105,722.89	33,423.00	1.93	56,991.00	1.00
62110 GROUP INSURANCE			847.20			438.96	
62112 LIFE INSURANCE	24.48			32.64			
62114 DENTAL	211.86			282.48			
62115 HOSPITAL INDEMNITY	45.72			60.96			
62116 SHORT TERM DISABILITY	47.16			62.88			
62200 SOCIAL SECURITY	1,861.32			2,556.70			
62210 SOCIAL SECURITY - CERT			8,087.80			4,359.81	
62300 TEACHER RETIREMENT CONTRI	3,406.37			4,679.19			
62310 TEACHER RETIRE - CERT			14,801.20			7,978.74	
62700 HEALTH BENEFITS	2,082.48			2,156.53			
62710 HEALTH - CERTIFIED			6,554.28			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	100.45			106.60		128.80	
1129 - SPECIALTY PROGRAM	32,111.10	1.93	136,013.37	43,360.98	1.93	73,293.31	1.00
1149 - SPECIALTY PROGRAM							
61117 STIPENDS - CERT	8,378.15						
62200 SOCIAL SECURITY	640.89						
62300 TEACHER RETIREMENT CONTRI	1,090.82						
1149 - SPECIALTY PROGRAM	10,109.86						
1150 - ATHLETICS							
61117 STIPENDS - CERT	1,465.95						
62200 SOCIAL SECURITY	111.96						
62300 TEACHER RETIREMENT CONTRI	205.27						
1150 - ATHLETICS	1,783.18						

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				15,117.93		23,245.20	0.33
62110 GROUP INSURANCE						144.86	
62112 LIFE INSURANCE				7.20			
62114 DENTAL				62.24			
62115 HOSPITAL INDEMNITY				13.44			
62116 SHORT TERM DISABILITY				13.92			
62200 SOCIAL SECURITY				1,083.45			
62210 SOCIAL SECURITY - CERT						1,778.26	
62300 TEACHER RETIREMENT CONTRI				2,116.53			
62310 TEACHER RETIRE - CERT						3,254.33	
62700 HEALTH BENEFITS				748.48			
62710 HEALTH - CERTIFIED						1,120.68	
62910 OTHER BENEFITS-CERTIFIED				30.92		52.53	
1210 - ITINERANT INSTRUCTION				19,194.11		29,595.86	0.33
1220 - RESOURCE ROOM							
61110 CERTIFIED	96,979.28	2.00	94,080.00	95,256.00	2.00	118,351.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	66.64			65.28			
62114 DENTAL	576.73			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62200 SOCIAL SECURITY	7,362.98			7,221.69			
62210 SOCIAL SECURITY - CERT			7,197.12			9,053.85	
62300 TEACHER RETIREMENT CONTRI	13,577.13			13,335.86			
62310 TEACHER RETIRE - CERT			13,171.20			16,569.14	
62700 HEALTH BENEFITS	6,461.88			6,805.34			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	400.37			303.81		267.48	
1220 - RESOURCE ROOM	125,677.85	2.00	122,118.24	123,800.62	2.00	151,911.39	2.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	20,057.00	1.00	19,578.00	815.75	1.00		
62112 LIFE INSURANCE	20.40			0.85			
62114 DENTAL	282.48			11.77			
62115 HOSPITAL INDEMNITY	60.96			2.54			
62116 SHORT TERM DISABILITY	62.88			2.62			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,496.92			61.64			
62220 SOCIAL SECURITY - CLASSIF			1,497.72				
62300 TEACHER RETIREMENT CONTRI	2,808.02			114.21			
62320 TEACHER RETIRE - CLASSIF			2,740.92				
62700 HEALTH BENEFITS	3,362.72			141.78			
62720 HEALTH - CLASSIFED			3,396.00				
62920 OTHER BENEFITS-CLASSIFIED	226.37			7.72			
1240 - SPECIAL CLASS 1:10	28,377.75	1.00	27,639.36	1,158.88	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	65,573.00	1.00	65,094.00	65,883.00	1.00	65,883.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,741.01			4,782.38			
62210 SOCIAL SECURITY - CERT			4,979.69			5,040.05	
62300 TEACHER RETIREMENT CONTRI	9,180.21			9,223.72			
62310 TEACHER RETIRE - CERT			9,113.16			9,223.62	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	270.71			210.21		148.90	
1910 - GIFTED AND TALENTED	83,566.61	1.00	83,021.81	83,940.99	1.00	84,130.53	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1915 - MUSIC							
61110 CERTIFIED	113,042.39	1.00	38,118.00	38,594.00	1.00	39,856.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	81.60			32.64			
62114 DENTAL	706.20			282.48			
62115 HOSPITAL INDEMNITY	152.40			60.96			
62116 SHORT TERM DISABILITY	157.20			62.88			
62200 SOCIAL SECURITY	8,414.85			2,952.43			
62210 SOCIAL SECURITY - CERT			2,916.03			3,048.98	
62300 TEACHER RETIREMENT CONTRI	15,825.91			5,403.21			
62310 TEACHER RETIRE - CERT			5,336.52			5,579.84	
62700 HEALTH BENEFITS	8,395.55			3,402.71			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	466.68			123.09		90.07	
1915 - MUSIC	147,242.78	1.00	50,205.51	50,914.40	1.00	52,409.85	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED			42,353.00	90,306.00	1.00	99,545.00	2.00
61120 CLASSIFIED			15,000.00	26,090.01	1.00	36,020.00	2.00
62110 GROUP INSURANCE			459.36			877.92	
62112 LIFE INSURANCE				99.28			
62114 DENTAL				1,035.76			
62115 HOSPITAL INDEMNITY				223.52			
62116 SHORT TERM DISABILITY				230.56			
62120 GROUP INS - CLASSIFIED			459.36			853.44	
62200 SOCIAL SECURITY				6,817.48			
62210 SOCIAL SECURITY - CERT			3,240.00			7,615.20	
62220 SOCIAL SECURITY - CLASSIF			1,147.50			2,755.53	
62300 TEACHER RETIREMENT CONTRI				12,642.81			
62310 TEACHER RETIRE - CERT			5,929.42			13,936.30	
62320 TEACHER RETIRE - CLASSIF			2,100.00			5,042.80	
62700 HEALTH BENEFITS				6,805.39			
62710 HEALTH - CERTIFIED			3,396.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				288.02		224.98	
62920 OTHER BENEFITS-CLASSIFIED						529.49	
1950 - ALT LEARNING ENVIRONMENT			77,480.64	144,538.83	2.00	180,984.66	4.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1960 - FINE ARTS							
61110 CERTIFIED	39,602.38	1.00	43,833.00	34,054.00	1.20	35,315.00	1.00
62110 GROUP INSURANCE			530.83			438.96	
62112 LIFE INSURANCE	39.12			32.64			
62114 DENTAL	338.88			282.48			
62115 HOSPITAL INDEMNITY	73.20			60.96			
62116 SHORT TERM DISABILITY	75.36			62.88			
62200 SOCIAL SECURITY	3,022.82			2,587.89			
62210 SOCIAL SECURITY - CERT			3,353.22			2,701.60	
62300 TEACHER RETIREMENT CONTRI	5,544.27			4,767.54			
62310 TEACHER RETIRE - CERT			6,136.62			4,944.10	
62700 HEALTH BENEFITS	672.64			3,402.46			
62710 HEALTH - CERTIFIED			679.20			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	163.49			108.61		79.81	
1960 - FINE ARTS	49,532.16	1.00	54,532.87	45,359.46	1.20	46,875.47	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	40,905.28	1.50	71,704.50	69,751.79	1.50	44,049.00	1.00
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	32.64			46.92			
62114 DENTAL	282.48			405.96			
62115 HOSPITAL INDEMNITY	60.96			87.63			
62116 SHORT TERM DISABILITY	62.88			90.39			
62200 SOCIAL SECURITY	3,129.30			5,327.04			
62210 SOCIAL SECURITY - CERT			5,485.39			3,369.75	
62300 TEACHER RETIREMENT CONTRI	5,726.78			9,765.35			
62310 TEACHER RETIRE - CERT			10,038.63			6,166.86	
62700 HEALTH BENEFITS				1,488.69			
62710 HEALTH - CERTIFIED			1,698.00				
62910 OTHER BENEFITS-CERTIFIED	168.87			216.02		99.55	
2120 - GUIDANCE SERVICES	50,369.19	1.50	89,584.96	87,179.79	1.50	54,124.12	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	45,924.00	1.00	47,316.00	47,784.00	1.00	31,464.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,509.79			3,650.42			
62220 SOCIAL SECURITY - CLASSIF			3,619.67			2,407.00	
62300 TEACHER RETIREMENT CONTRI	6,429.36			6,689.76			
62320 TEACHER RETIRE - CLASSIF			6,624.24			4,404.96	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	518.30			261.22		71.11	
2134 - NURSES	60,183.13	1.00	61,394.87	62,227.08	1.00	42,182.03	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	750.00		750.00	750.00		1,000.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			140.00	
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	912.38		1,000.00	912.38		1,310.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	3,374.00			2,635.00			
61120 CLASSIFIED	3,374.00			2,635.00			
62200 SOCIAL SECURITY	516.67			399.88			
62300 TEACHER RETIREMENT CONTRI	944.66			737.77			
62910 OTHER BENEFITS-CERTIFIED				8.51			
62920 OTHER BENEFITS-CLASSIFIED	38.08			14.55			
2191 - SPV OF STUDENTS(NON-INST)	8,247.41			6,430.71			

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED		2.00					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	2.29						
62710 HEALTH - CERTIFIED							
2214 - INSTRUCTIONAL STAFF ADVIS	2.29	2.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	39,621.63	1.00	42,561.23	39,375.00	1.00	46,070.30	1.00
61120 CLASSIFIED	29,687.80	1.00	27,648.00	27,975.67	1.00	27,924.00	1.00
61300 OVERTIME				237.60			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,153.32			5,060.25			
62210 SOCIAL SECURITY - CERT			3,255.93			3,524.38	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,136.19	
62300 TEACHER RETIREMENT CONTRI	9,703.40			9,462.28			
62310 TEACHER RETIRE - CERT			5,958.57			6,449.84	
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,909.36	
62700 HEALTH BENEFITS	6,441.54			6,804.84			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	163.57			157.08		104.12	
62920 OTHER BENEFITS-CLASSIFIED	335.06			152.64		63.11	
66100 GENERAL SUPPL & MATERIALS	3,601.72		4,757.00	6,049.93		5,810.00	
66150 SUPPLIES-SUPPLY CENTER	319.07						
66420 LIBRARY BOOKS	927.26						
67340 TECH RELATED HARDWARE	1,488.06						
2222 - SCHOOL LIBRARY SERVICES	98,271.53	2.00	97,824.20	96,140.97	2.00	103,648.98	2.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	48,924.00		50,170.00	50,797.00	1.00	52,058.00	1.00
61120 CLASSIFIED		1.00	18,000.00	12,258.05	1.00	14,819.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			50.92			
62114 DENTAL	282.48			535.54			
62115 HOSPITAL INDEMNITY	60.96			115.57			
62116 SHORT TERM DISABILITY	62.88			119.21			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	3,655.24			4,729.07			
62210 SOCIAL SECURITY - CERT			3,838.01			3,982.44	
62220 SOCIAL SECURITY - CLASSIF			1,377.00			1,133.65	
62300 TEACHER RETIREMENT CONTRI	6,849.32			8,827.82			
62310 TEACHER RETIRE - CERT			7,023.80			7,288.12	
62320 TEACHER RETIRE - CLASSIF			2,520.00			2,074.66	
62700 HEALTH BENEFITS	3,362.72			6,450.86			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	201.98			162.01		117.65	
62920 OTHER BENEFITS-CLASSIFIED				60.37		217.84	
2230 - INSTR-RELATED TECHNOLOGY	63,432.22	1.00	90,619.13	84,106.42	2.00	89,349.04	2.00
2294 - MATH FACILITATOR							
61110 CERTIFIED	57,565.79		58,876.69	59,613.15	1.00	53,442.68	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62200 SOCIAL SECURITY	4,057.49			4,013.03			
62210 SOCIAL SECURITY - CERT			4,504.07			4,088.37	
62300 TEACHER RETIREMENT CONTRI	8,059.19			8,345.87			
62310 TEACHER RETIRE - CERT			8,242.74			7,481.98	
62700 HEALTH BENEFITS	3,210.66			3,402.30			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				217.29		120.78	
2294 - MATH FACILITATOR	73,313.80		75,458.46	76,030.60	1.00	68,968.77	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	40,627.25	1.00	41,938.15	42,462.08	1.00	56,958.74	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	31.28			32.64			
62114 DENTAL	270.71			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62200 SOCIAL SECURITY	3,072.09			3,212.27			
62210 SOCIAL SECURITY - CERT			3,208.27			4,357.34	
62300 TEACHER RETIREMENT CONTRI	5,687.75			5,944.74			
62310 TEACHER RETIRE - CERT			5,871.34			7,974.22	
62700 HEALTH BENEFITS	3,210.71			3,402.22			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				154.78		128.73	
2297 - LITERACY FACILITATOR	53,018.47	1.00	54,852.72	55,615.05	1.00	73,253.99	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,740.00	1.00	88,721.00	89,813.00	1.00	84,272.45	1.00
61120 CLASSIFIED	27,682.07	1.00	28,488.00	28,764.00	1.00	29,640.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,413.79			8,854.89			
62210 SOCIAL SECURITY - CERT			6,787.16			6,446.84	
62220 SOCIAL SECURITY - CLASSIF			2,179.33			2,267.46	
62300 TEACHER RETIREMENT CONTRI	16,299.09			16,600.79			
62310 TEACHER RETIRE - CERT			12,420.94			11,798.14	
62320 TEACHER RETIRE - CLASSIF			3,988.32			4,149.60	
62700 HEALTH BENEFITS	6,685.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	366.35			327.44		190.46	
62920 OTHER BENEFITS-CLASSIFIED	312.42			179.74		66.99	
65310 TELEPHONE	460.48		500.00	316.02		500.00	
2410 - OFFICE OF THE PRINCIPAL	149,825.32	2.00	150,742.43	152,527.00	2.00	146,989.62	2.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	67,541.00	1.00	69,581.00	70,469.00	1.00		1.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,881.81			5,129.53			
62210 SOCIAL SECURITY - CERT			5,322.95				
62300 TEACHER RETIREMENT CONTRI	9,455.75			9,865.67			
62310 TEACHER RETIRE - CERT			9,741.34				
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	278.83			256.80			
2411 - ASSISTANT PRINCIPAL	85,939.07	1.00	88,480.25	89,562.68	1.00		1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,841.78		4,300.00	3,873.93		4,300.00	
2590 - OTHER SUPPORT SERVICES-BU	3,841.78		4,300.00	3,873.93		4,300.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	49,319.22	3.00	59,983.00	61,182.00	3.00	62,054.00	3.00
61300 OVERTIME				3,320.85			
62112 LIFE INSURANCE	43.80			57.80			
62114 DENTAL	606.47			800.36			
62115 HOSPITAL INDEMNITY	130.88			172.72			
62116 SHORT TERM DISABILITY	135.00			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	3,706.51			4,879.25			
62220 SOCIAL SECURITY - CLASSIF			4,588.70			4,747.13	
62300 TEACHER RETIREMENT CONTRI	2,419.92			4,060.40			
62320 TEACHER RETIRE - CLASSIF			3,979.92			4,182.50	
62700 HEALTH BENEFITS	7,144.44			9,635.44			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS	1,281.32		1,262.20	1,419.96		1,287.16	
62920 OTHER BENEFITS-CLASSIFIED	556.62			419.95		912.20	
2611 - CUSTODIAN	65,344.18	3.00	81,281.98	86,126.89	3.00	84,651.15	3.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED						11,100.00	0.50
62120 GROUP INS - CLASSIFIED						229.68	
62220 SOCIAL SECURITY - CLASSIF						849.15	
62320 TEACHER RETIRE - CLASSIF						1,554.00	
62720 HEALTH - CLASSIFED						1,698.00	
62920 OTHER BENEFITS-CLASSIFIED						163.17	
64110 WATER/SEWER	4,373.45		4,500.00	4,474.31		5,500.00	
66210 NATURAL GAS	15,422.98		16,936.60	11,261.92		17,000.00	
66220 ELECTRICITY	62,544.35		55,062.00	58,475.51		60,000.00	
2620 - MAINTENANCE OF BUILDINGS	82,340.78		76,498.60	74,211.74		98,094.00	0.50
2660 - SECURITY SERVICES							
61120 CLASSIFIED	20,916.06	1.00	21,170.00	21,592.00	1.00	22,248.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,600.01			1,651.95			
62220 SOCIAL SECURITY - CLASSIF			1,619.51			1,701.97	
62300 TEACHER RETIREMENT CONTRI	2,928.29			3,022.89			
62320 TEACHER RETIRE - CLASSIF			2,963.80			3,114.72	
62700 HEALTH BENEFITS	3,362.54			3,401.98			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	236.06			116.87		50.28	
2660 - SECURITY SERVICES	29,469.68	1.00	29,576.03	30,212.41	1.00	30,937.69	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	2,647.37			825.84		895.00	
2790 - OTHER STUDENT TRANS SVCS	2,647.37			825.84		895.00	
0052 WATSON INTERMEDIATE SCHOO Totals	2,793,138.10	53.56	2,953,685.72	2,844,225.90	53.76	2,822,129.93	52.76

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Unit Func Obj - Description 0053 EAST SIDE	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	31,780.96	1.50			0.50		
61300 OVERTIME	612.48						
62112 LIFE INSURANCE	20.40						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	2,445.11						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	4,535.13						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	3,322.72						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	358.68						
2611 - CUSTODIAN	43,481.80	1.50			0.50		
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,460.21	1.00					
61300 OVERTIME	6,677.77						
62112 LIFE INSURANCE	20.26						
62114 DENTAL	280.52						
62115 HOSPITAL INDEMNITY	60.54						
62116 SHORT TERM DISABILITY	62.44						
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	2,755.28						
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	5,071.44						
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	2,820.75						
62720 HEALTH - CLASSIFED							
62920 OTHER BENEFITS-CLASSIFIED	332.49						
2660 - SECURITY SERVICES	47,541.70	1.00					
0053 EAST SIDE Totals	91,023.50	2.50			0.50		

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						508,956.25	6.00
62110 GROUP INSURANCE						2,465.28	
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT						38,935.16	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT						71,253.88	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED						18,678.00	
62910 OTHER BENEFITS-CERTIFIED						1,150.25	
2214 - INSTRUCTIONAL STAFF ADVIS						641,438.82	6.00
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS	67.47			328.46			
66150 SUPPLIES-SUPPLY CENTER	3,165.53		7,285.00	2,818.96		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	3,233.00		7,285.00	3,147.42		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,854.24	2.00	54,780.00	31,178.53	2.00	56,628.00	2.00
61300 OVERTIME	1,320.00			514.88			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,448.63			2,403.60			
62220 SOCIAL SECURITY - CLASSIF			4,190.67			4,332.04	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF			3,435.60			3,610.32	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	1,286.97		1,209.60	1,267.74		1,233.60	
62920 OTHER BENEFITS-CLASSIFIED	348.22			217.69		832.43	
2611 - CUSTODIAN	40,007.50	2.00	71,261.31	39,411.88	2.00	74,281.83	2.00

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,187.39		2,100.00	2,417.12		3,500.00	
66210 NATURAL GAS	16,342.17		23,512.50	13,973.93		23,500.00	
66220 ELECTRICITY	48,038.47		57,028.50	47,166.08		50,000.00	
2620 - MAINTENANCE OF BUILDINGS	66,568.03		82,641.00	63,557.13		77,000.00	
0054 ADMINISTRATION BLDG Totals	109,808.53	2.00	161,187.31	106,116.43	2.00	797,720.65	8.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	214,799.73	17.43	153,484.80	312.10	2.93	90,369.00	2.00
61117 STIPENDS - CERT	13,918.75		29,500.00	21,943.15		27,000.00	
61120 CLASSIFIED	3,756.65	1.00	18,000.00	12,398.70	1.00	16,692.00	1.00
62110 GROUP INSURANCE			1,286.16			877.92	
62112 LIFE INSURANCE	130.68			17.00			
62114 DENTAL	837.89			235.40			
62115 HOSPITAL INDEMNITY	223.42			50.80			
62116 SHORT TERM DISABILITY	158.22			52.40			
62120 GROUP INS - CLASSIFIED			459.36			426.72	
62200 SOCIAL SECURITY	16,300.13			2,607.14			
62210 SOCIAL SECURITY - CERT			11,741.58			6,913.23	
62220 SOCIAL SECURITY - CLASSIF			1,377.00			1,276.94	
62300 TEACHER RETIREMENT CONTRI	26,687.35			4,368.59			
62310 TEACHER RETIRE - CERT			21,487.87			12,651.66	
62320 TEACHER RETIRE - CLASSIF			2,520.00			2,336.88	
62700 HEALTH BENEFITS	10,524.58			2,811.51			
62710 HEALTH - CERTIFIED			3,396.00				
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED						204.23	
62920 OTHER BENEFITS-CLASSIFIED	42.40			58.20		245.37	
63220 INSTR PRGM IMPRVMNT SRVS	16,850.68					3,000.00	
63300 OTHER PROFESSIONAL			8,000.00			5,000.00	
63400 OTHER PROFESSIONAL			2,000.00			1,000.00	
63410 PUPIL SERVICES			100.00			150.00	
64310 REPAIRS & MAINTENANCE	80.63		1,500.00	355.00		2,057.00	
64410 RENTAL OF LAND & BUILDING			500.00	225.00		550.00	
65310 TELEPHONE							
65320 POSTAGE	174.72		300.00	151.38		600.00	
65500 PRINTING & BINDING INT	2,453.00		3,287.00	1,139.00		1,200.00	
65800 TRAVEL						150.00	
65810 TRAVEL - CERTIFIED	1,014.76		2,000.00	177.42		800.00	
66100 GENERAL SUPPL & MATERIALS	18,083.96		12,000.00	14,241.95		10,300.00	
66105 EQUIPMENT - UNDER $1000	700.56			1,699.58		2,200.00	
66150 SUPPLIES-SUPPLY CENTER	3,461.65		3,000.00	3,625.25		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)							
66300 FOOD			250.00			250.00	
66410 TEXTBOOKS			3,000.00			750.00	
66411 TEXTBOOKS - LOCAL SOURCES			12,000.00			850.00	
66510 SOFTWARE	27,179.50		30,000.00	30,000.80		41,543.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
67300 EQUIPMENT	1,257.75		7,000.00			4,300.00	
67340 TECH RELATED HARDWARE	5,436.99		4,000.00	1,587.68		4,300.00	
1140 - HIGH SCHOOL	364,074.00	18.43	335,585.77	98,058.05	3.93	245,389.95	3.00
1150 - ATHLETICS							
61117 STIPENDS - CERT	670.16						
62200 SOCIAL SECURITY	50.88						
62300 TEACHER RETIREMENT CONTRI	93.84						
1150 - ATHLETICS	814.88						
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED						66,383.00	1.00
61120 CLASSIFIED		1.00	15,887.00		1.00	16,692.00	1.00
62110 GROUP INSURANCE						438.96	
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62210 SOCIAL SECURITY - CERT						5,078.30	
62220 SOCIAL SECURITY - CLASSIF			1,215.36			1,276.94	
62310 TEACHER RETIRE - CERT						9,293.62	
62320 TEACHER RETIRE - CLASSIF			2,224.18			2,336.88	
62710 HEALTH - CERTIFIED						3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED						150.03	
62920 OTHER BENEFITS-CLASSIFIED						245.37	
1240 - SPECIAL CLASS 1:10		1.00	23,149.26		1.00	109,113.82	2.00
1321 - MARKETING/DIST ED-COOP							
65500 PRINTING & BINDING INT				75.00		32.00	
66100 GENERAL SUPPL & MATERIALS	334.80		450.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			500.00	54.90		100.00	
1321 - MARKETING/DIST ED-COOP	334.80		950.00	129.90		232.00	
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE			200.00			100.00	
65500 PRINTING & BINDING INT	120.00		150.00			50.00	
66100 GENERAL SUPPL & MATERIALS	568.77		750.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	216.40		350.00			100.00	
1331 - BUSINESS ED COOP	905.17		1,450.00			350.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1332 - BUSINESS ED EXPL							
61117 STIPENDS - CERT	525.00						
62200 SOCIAL SECURITY	39.36						
62300 TEACHER RETIREMENT CONTRI	48.50						
62700 HEALTH BENEFITS	0.04						
64310 REPAIRS & MAINTENANCE			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	3,765.46		3,200.00	31.96		300.00	
66150 SUPPLIES-SUPPLY CENTER	688.27		850.00	82.35		200.00	
67300 EQUIPMENT						100.00	
67340 TECH RELATED HARDWARE	2,049.93					200.00	
1332 - BUSINESS ED EXPL	7,116.56		4,150.00	114.31		900.00	
1333 - BUSINESS ED-SKILL TR							
61117 STIPENDS - CERT	1,875.00						
62200 SOCIAL SECURITY	141.05						
62300 TEACHER RETIREMENT CONTRI	244.50						
62700 HEALTH BENEFITS	0.16						
64310 REPAIRS & MAINTENANCE			500.00	258.00			
64320 TECH RELATED REPAIRS/MAIN			200.00				
65810 TRAVEL - CERTIFIED				633.04		600.00	
66100 GENERAL SUPPL & MATERIALS	27,971.23		8,000.00	16,770.83		15,000.00	
66140 TEST MATERIALS			500.00				
66150 SUPPLIES-SUPPLY CENTER	4,540.60		4,000.00	4,923.97		5,000.00	
66440 AUDIOVISUAL MATERIALS	2,816.52		1,700.00				
66510 SOFTWARE	9,685.50		5,000.00	9,663.00		10,000.00	
67300 EQUIPMENT	1,257.75		3,000.00			1,500.00	
67330 FURNITURE & EQUIPMENT				1,257.75			
67340 TECH RELATED HARDWARE	31,353.42		5,000.00	15,554.44		15,000.00	
1333 - BUSINESS ED-SKILL TR	79,885.73		27,900.00	49,061.03		47,100.00	
1352 - TRADE & IND-EXPL							
66100 GENERAL SUPPL & MATERIALS	1,553.04		1,100.00	2,504.08		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,200.00				
67340 TECH RELATED HARDWARE	1,364.16						
1352 - TRADE & IND-EXPL	2,917.20		2,300.00	2,504.08		2,000.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1353 - TRADE & IND-SKILL TR							
65810 TRAVEL - CERTIFIED	1,247.00						
66100 GENERAL SUPPL & MATERIALS	2,072.26						
1353 - TRADE & IND-SKILL TR	3,319.26						
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS - CERT	150.00		200.00				
62200 SOCIAL SECURITY	11.48						
62300 TEACHER RETIREMENT CONTRI	21.00						
1354 - YOUTH APPRENTICESHIP	182.48		200.00				
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE	1,003.81		1,000.00	570.00		500.00	
65320 POSTAGE				10.23		20.00	
66100 GENERAL SUPPL & MATERIALS	30,877.28		4,500.00	6,305.64		10,000.00	
66105 EQUIPMENT - UNDER $1000				2,810.05			
66107 COMPUTERS - UNDER $1000			1,600.00				
66150 SUPPLIES-SUPPLY CENTER	176.65		300.00	174.40		200.00	
66170 SUPPLIES - FOOD(NON C/N)	1,349.63		1,400.00				
66430 PERIODICALS			100.00				
66440 AUDIOVISUAL MATERIALS	704.13						
67300 EQUIPMENT	14,647.96		1,000.00				
67330 FURNITURE & EQUIPMENT				1,243.59			
67340 TECH RELATED HARDWARE	7,861.01		800.00				
1362 - CONS/HMKG	56,620.47		10,700.00	11,113.91		10,720.00	
1371 - CAREER ORIENTATION							
66100 GENERAL SUPPL & MATERIALS	350.62		400.00			100.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			100.00	
1371 - CAREER ORIENTATION	350.62		600.00			200.00	
1392 - COORD CAREER-COOP							
65500 PRINTING & BINDING INT	30.00						
1392 - COORD CAREER-COOP	30.00						

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED	662,056.73		725,496.34	682,178.91	13.00	583,519.14	10.93
61120 CLASSIFIED	18,440.00	1.00	19,009.00	19,538.74	1.00	19,966.00	1.00
61300 OVERTIME				37.68			
62110 GROUP INSURANCE			5,706.48			4,797.84	
62112 LIFE INSURANCE	445.09			446.36			
62114 DENTAL	3,864.99			3,970.17			
62115 HOSPITAL INDEMNITY	854.30			856.59			
62116 SHORT TERM DISABILITY	881.34			883.71			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	50,451.02			51,660.43			
62210 SOCIAL SECURITY - CERT			55,500.47			44,639.21	
62220 SOCIAL SECURITY - CLASSIF			1,454.19			1,527.40	
62300 TEACHER RETIREMENT CONTRI	82,937.75			98,245.99			
62310 TEACHER RETIRE - CERT			101,569.49			81,692.68	
62320 TEACHER RETIRE - CLASSIF			2,661.26			2,795.24	
62700 HEALTH BENEFITS	28,988.86			34,449.15			
62710 HEALTH - CERTIFIED			37,356.00			27,168.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				2,807.34		1,318.76	
62920 OTHER BENEFITS-CLASSIFIED	208.12			104.94		293.50	
1950 - ALT LEARNING ENVIRONMENT	849,128.20	1.00	952,575.95	895,180.01	14.00	771,540.49	11.93
1960 - FINE ARTS							
66100 GENERAL SUPPL & MATERIALS			550.00				
66440 AUDIOVISUAL MATERIALS			150.00				
67300 EQUIPMENT			500.00				
1960 - FINE ARTS			1,200.00				
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT	1,500.00		750.00			1,000.00	
62200 SOCIAL SECURITY	114.75						
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI	210.00						
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			93.50	
2170 - PARENTAL INVOLVEMENT	1,824.75		1,000.00			1,310.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	2,092.62			1,317.50			
61120 CLASSIFIED				1,314.50			
62200 SOCIAL SECURITY	156.50			196.66			
62300 TEACHER RETIREMENT CONTRI	292.91			368.50			
62910 OTHER BENEFITS-CERTIFIED				4.86			
62920 OTHER BENEFITS-CLASSIFIED				7.26			
2191 - SPV OF STUDENTS(NON-INST)	2,542.03			3,209.28			
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED			45,924.00		1.00	46,380.00	1.00
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY							
62220 SOCIAL SECURITY - CLASSIF			3,513.19			3,548.07	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF			6,429.36			6,493.20	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						104.82	
65310 TELEPHONE	479.66		400.00	316.25		250.00	
66100 GENERAL SUPPL & MATERIALS			100.00			50.00	
2212 - INST/CURR DEV CURR SPLST	479.66		60,201.51	316.25	1.00	60,661.05	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	105,396.00	1.00	105,396.00	117,564.00	1.00	108,684.00	1.00
61120 CLASSIFIED	45,533.16	1.00		46,380.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED							
62200 SOCIAL SECURITY	11,284.81			11,995.66			
62210 SOCIAL SECURITY - CERT			8,062.79			8,314.33	
62220 SOCIAL SECURITY - CLASSIF							
62300 TEACHER RETIREMENT CONTRI	12,698.40			22,952.26			
62310 TEACHER RETIRE - CERT			14,755.44			15,215.76	
62320 TEACHER RETIRE - CLASSIF							
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED							
62910 OTHER BENEFITS-CERTIFIED	435.11			495.77		245.63	
62920 OTHER BENEFITS-CLASSIFIED	513.89			325.97			
63310 PROF EMP TRAIN/DEV CERT							
64310 REPAIRS & MAINTENANCE			100.00	2,472.00		1,500.00	
64410 RENTAL OF LAND & BUILDING			250.00				
65310 TELEPHONE			400.00				
65320 POSTAGE	795.70		600.00	277.97		175.00	
65500 PRINTING & BINDING INT			100.00				
65505 PRINTING & BINDING EXT				7.46		400.00	
65515 COPIER LEASE	324.76			182.39			
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	25,032.25		3,000.00	19,425.16		23,100.00	
66150 SUPPLIES-SUPPLY CENTER	433.79		3,800.00	137.25		200.00	
66170 SUPPLIES - FOOD(NON C/N)	31.89		150.00				
66430 PERIODICALS						150.00	
67300 EQUIPMENT	27,223.96			(414.96)		1,000.00	
67340 TECH RELATED HARDWARE			800.00			500.00	
2293 - VOCATIONAL DIRECTOR	237,227.08	2.00	141,249.19	229,484.29	1.00	163,319.68	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2297 - LITERACY FACILITATOR							
61110 CERTIFIED				71,030.11		71,030.11	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				5,188.69			
62210 SOCIAL SECURITY - CERT						5,433.80	
62300 TEACHER RETIREMENT CONTRI				9,944.21			
62310 TEACHER RETIRE - CERT						9,944.22	
62700 HEALTH BENEFITS				3,402.66			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						160.53	
2297 - LITERACY FACILITATOR				90,004.63		90,403.62	1.00
2410 - OFFICE OF THE PRINCIPAL							
61120 CLASSIFIED						28,764.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						2,200.45	
62320 TEACHER RETIRE - CLASSIF						4,026.96	
62720 HEALTH - CLASSIFED						3,396.00	
62920 OTHER BENEFITS-CLASSIFIED						65.01	
2410 - OFFICE OF THE PRINCIPAL						38,879.14	1.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	198,648.34	1.00	107,616.00	108,960.00	1.00	65,000.00	1.00
61120 CLASSIFIED	26,832.00	1.00	27,648.00	27,924.00	1.00		
62110 GROUP INSURANCE			438.96			459.36	
62112 LIFE INSURANCE	81.60			53.04			
62114 DENTAL	812.13			564.96			
62115 HOSPITAL INDEMNITY	175.26			121.92			
62116 SHORT TERM DISABILITY	180.78			125.76			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	16,362.23			10,321.05			
62210 SOCIAL SECURITY - CERT			8,232.62			4,972.50	
62220 SOCIAL SECURITY - CLASSIF			2,115.07				
62300 TEACHER RETIREMENT CONTRI	31,567.21			19,163.76			
62310 TEACHER RETIRE - CERT			15,066.24			9,100.00	
62320 TEACHER RETIRE - CLASSIF			3,870.72				
62700 HEALTH BENEFITS	9,612.68			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED	820.09			446.82		146.90	
62920 OTHER BENEFITS-CLASSIFIED				174.44			
2490 - OTHER SPT SERVICES-SCH AD	285,092.32	2.00	172,206.33	174,661.19	2.00	83,074.76	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	42,831.35	2.00	42,913.00	44,717.76	2.00	44,369.00	2.00
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,190.41			3,391.67			
62220 SOCIAL SECURITY - CLASSIF			3,282.85			3,394.23	
62300 TEACHER RETIREMENT CONTRI	5,996.48			6,260.42			
62320 TEACHER RETIRE - CLASSIF			6,007.82			6,211.66	
62700 HEALTH BENEFITS	6,725.41			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62920 OTHER BENEFITS-CLASSIFIED	483.40			245.92		100.27	
2660 - SECURITY SERVICES	60,080.49	2.00	59,849.11	62,274.65	2.00	61,720.60	2.00
0055 CAREER/ALTERNATIVE ED Totals	1,952,925.70	26.43	1,795,267.12	1,616,111.58	24.93	1,686,915.11	23.93

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	106,020.00	1.00	106,020.00	172,846.31	1.00	176,464.92	2.00
61120 CLASSIFIED	21,470.13	1.00	27,648.00		1.00	27,648.00	1.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	45.39			62.56			
62114 DENTAL	459.03			541.42			
62115 HOSPITAL INDEMNITY	99.06			116.84			
62116 SHORT TERM DISABILITY	102.18			120.52			
62120 GROUP INS - CLASSIFIED			459.36			459.36	
62200 SOCIAL SECURITY	9,623.35			13,012.10			
62210 SOCIAL SECURITY - CERT			8,110.53			13,499.57	
62220 SOCIAL SECURITY - CLASSIF			2,115.07			2,115.07	
62300 TEACHER RETIREMENT CONTRI	17,848.57			24,198.44			
62310 TEACHER RETIRE - CERT			14,842.80			24,705.09	
62320 TEACHER RETIRE - CLASSIF			3,870.72			3,870.72	
62700 HEALTH BENEFITS	5,409.42			6,521.85			
62710 HEALTH - CERTIFIED			3,396.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	437.69			675.84		398.81	
62920 OTHER BENEFITS-CLASSIFIED	242.31					62.48	
2212 - INST/CURR DEV CURR SPLST	161,757.13	2.00	170,297.44	218,095.88	2.00	260,289.94	3.00
0056 FINE ARTS Totals	161,757.13	2.00	170,297.44	218,095.88	2.00	260,289.94	3.00

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Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	365,609.62		258,940.00	370,218.64		258,940.00	
62200 SOCIAL SECURITY	27,243.54		19,810.00	28,321.99			
62210 SOCIAL SECURITY - CERT						19,810.00	
62300 TEACHER RETIREMENT CONTRI	48,187.13		36,250.00	48,781.15			
62310 TEACHER RETIRE - CERT						36,250.00	
62920 OTHER BENEFITS-CLASSIFIED						2,940.00	
66510 SOFTWARE	37,816.66			26,025.00		56,060.00	
1170 - SUMMER SCHOOL	478,856.95		315,000.00	473,346.78		374,000.00	
0057 FEDERAL PROGRAMS Totals	478,856.95		315,000.00	473,346.78		374,000.00	

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Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	589.30		3,740.00	511.16		3,700.00	
2590 - OTHER SUPPORT SERVICES-BU	589.30		3,740.00	511.16		3,700.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	6,465.31		5,900.00	6,505.92		7,500.00	
66210 NATURAL GAS	1,331.34		1,500.00	1,055.32		1,500.00	
66220 ELECTRICITY	137,359.80		115,938.00	136,733.33		145,000.00	
2620 - MAINTENANCE OF BUILDINGS	145,156.45		123,338.00	144,294.57		154,000.00	
0058 CHILD NUTRITION Totals	145,745.75		127,078.00	144,805.73		157,700.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	368,783.51	4.00	365,048.00	384,183.19	4.00	390,320.00	4.00
61117 STIPENDS - CERT	16,925.00			21,959.58		25,000.00	
61120 CLASSIFIED	41,231.00	1.00	40,752.00	41,160.00	1.00	41,160.00	1.00
61710 CERTIFIED SUBS-SHORT TERM				125,981.10		130,000.00	
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	156.40			145.52			
62114 DENTAL	1,459.48			1,365.32			
62115 HOSPITAL INDEMNITY	314.96			294.64			
62116 SHORT TERM DISABILITY	324.88			303.92			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	43,611.80			53,323.25			
62210 SOCIAL SECURITY - CERT			27,926.17			39,804.48	
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,148.74	
62300 TEACHER RETIREMENT CONTRI	67,157.91			98,773.57			
62310 TEACHER RETIRE - CERT			51,106.72			72,844.80	
62320 TEACHER RETIRE - CLASSIF						5,762.40	
62700 HEALTH BENEFITS	17,181.18			16,447.10			
62710 HEALTH - CERTIFIED			13,584.00			13,584.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				1,575.11		882.12	
62920 OTHER BENEFITS-CLASSIFIED				289.26		93.02	
63220 INSTR PRGM IMPRVMNT SRVS	30,175.00		85,500.00	44,710.78		55,000.00	
63400 OTHER PROFESSIONAL				177.38			
64410 RENTAL OF LAND & BUILDING	3,263.00		15,500.00	5,243.22		3,000.00	
65320 POSTAGE	73.75		190.00	142.85		190.00	
65500 PRINTING & BINDING INT	630.00		2,850.00	63.83		3,000.00	
65505 PRINTING & BINDING EXT	895.11		950.00			828.00	
65810 TRAVEL - CERTIFIED	11,595.11		27,000.00	4,714.57		5,000.00	
65870 TRAVEL - NON EMPLOYEE	3,776.55		6,570.00	6,902.95		6,000.00	
65900 MISC. PURCHASED SERVICES	950.00						
66100 GENERAL SUPPL & MATERIALS	26,004.32		18,050.00	16,721.40		21,348.00	
66107 COMPUTERS - UNDER $1000			2,850.00			2,850.00	
66150 SUPPLIES-SUPPLY CENTER	1,048.28			691.48		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	18,325.22		30,400.00	12,686.14		13,000.00	
66430 PERIODICALS	3,610.00		950.00	3,807.40		1,744.00	
67300 EQUIPMENT	5,248.36		2,850.00			3,000.00	
67340 TECH RELATED HARDWARE	1,613.10		4,275.00			2,275.00	
68100 DUES AND FEES	260.00		1,425.00	299.00		1,425.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2213 - INSTRUCTIONAL STAFF TRAIN	664,613.92	5.00	706,472.98	841,962.56	5.00	847,838.12	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61117 STIPENDS - CERT				3,437.50		20,500.00	
62200 SOCIAL SECURITY				258.88			
62300 TEACHER RETIREMENT CONTRI				481.25			
62700 HEALTH BENEFITS				0.40			
62920 OTHER BENEFITS-CLASSIFIED							
63220 INSTR PRGM IMPRVMNT SRVS				300.00			
64410 RENTAL OF LAND & BUILDING				1,037.52		1,200.00	
65810 TRAVEL - CERTIFIED				1,600.00		2,000.00	
65900 MISC. PURCHASED SERVICES				300.00		500.00	
66100 GENERAL SUPPL & MATERIALS				55,010.72		25,000.00	
66170 SUPPLIES - FOOD(NON C/N)				1,529.18		2,000.00	
67300 EQUIPMENT						2,000.00	
67330 FURNITURE & EQUIPMENT				1,581.03			
67340 TECH RELATED HARDWARE				1,065.24		1,500.00	
2214 - INSTRUCTIONAL STAFF ADVIS				66,601.72		54,700.00	
0059 PROFESSIONAL DEVELOPMENT Totals	664,613.92	5.00	706,472.98	908,564.28	5.00	902,538.12	5.00

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	68,356.00	1.00	68,356.00	69,028.00	1.00	69,028.00	1.00
61120 CLASSIFIED	47,118.00	1.50	48,546.00	48,077.63	1.50	50,514.00	1.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	63.12			63.12			
62114 DENTAL	706.08			706.08			
62115 HOSPITAL INDEMNITY	152.40			152.40			
62116 SHORT TERM DISABILITY	157.20			157.20			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	8,380.13			8,516.37			
62210 SOCIAL SECURITY - CERT			5,229.23			5,280.64	
62220 SOCIAL SECURITY - CLASSIF			3,713.77			3,864.32	
62300 TEACHER RETIREMENT CONTRI	16,166.27			16,394.59			
62310 TEACHER RETIRE - CERT			9,569.84			9,663.92	
62320 TEACHER RETIRE - CLASSIF			6,796.44			7,071.96	
62700 HEALTH BENEFITS	8,346.80			8,506.80			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			5,094.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	282.20			252.28		156.00	
62920 OTHER BENEFITS-CLASSIFIED	531.78			320.75		114.16	
2131 - SPV HEALTH SERVICES	150,259.98	2.50	151,780.32	152,175.22	2.50	155,262.04	2.50

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	38,388.00	1.00	39,552.00	39,843.97	1.00	41,160.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,936.67			3,048.22			
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	5,374.32			5,578.16			
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62920 OTHER BENEFITS-CLASSIFIED	433.25			218.36		93.02	
63400 OTHER PROFESSIONAL	3,008.60		3,000.00	3,000.00		3,000.00	
64310 REPAIRS & MAINTENANCE	853.91		1,300.00	1,081.18		1,300.00	
65220 LIABILITY INSURANCE	268.00		1,820.00	1,018.50		1,800.00	
65310 TELEPHONE	477.23		660.00	316.25		500.00	
65320 POSTAGE	82.44		75.00	90.44		75.00	
65400 ADVERTISING			190.00	592.58		400.00	
65500 PRINTING & BINDING INT	464.00		760.00	650.00		500.00	
65505 PRINTING & BINDING EXT							
65820 TRAVEL - NON CERTIFIED	1,379.49		1,500.00	3,150.50		1,550.00	
66100 GENERAL SUPPL & MATERIALS	21,946.55		24,200.00	19,931.18		28,185.00	
66150 SUPPLIES-SUPPLY CENTER	153.04		95.00	113.57		100.00	
66170 SUPPLIES - FOOD(NON C/N)	39.90		95.00	53.52		140.00	
66430 PERIODICALS						100.00	
67340 TECH RELATED HARDWARE	1,619.17					2,000.00	
68100 DUES AND FEES	950.00		475.00	363.00		350.00	
2134 - NURSES	78,813.53	1.00	82,723.97	79,488.39	1.00	90,603.12	1.00
0060 HEALTH SERVICES Totals	229,073.51	3.50	234,504.29	231,663.61	3.50	245,865.16	3.50

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,020.75		3,567.50	2,212.13		3,500.00	
2590 - OTHER SUPPORT SERVICES-BU	2,020.75		3,567.50	2,212.13		3,500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	30,719.00	1.00	30,240.00	30,840.00	1.00	30,840.00	1.00
61300 OVERTIME	192.00						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,336.90			2,354.34			
62220 SOCIAL SECURITY - CLASSIF			2,313.36			2,359.26	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	346.70			214.65		453.35	
2611 - CUSTODIAN	37,344.04	1.00	36,376.08	37,238.43	1.00	37,475.33	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,986.91		3,800.00	2,792.25		3,800.00	
66210 NATURAL GAS	8,316.30		8,223.20	7,028.21		8,500.00	
66220 ELECTRICITY	35,912.21		33,345.00	35,562.65		35,000.00	
2620 - MAINTENANCE OF BUILDINGS	47,215.42		45,368.20	45,383.11		47,300.00	

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,987.00	1.00	29,508.00	30,091.00	1.00	30,091.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,255.26			2,285.75			
62220 SOCIAL SECURITY - CLASSIF			2,257.36			2,301.96	
62300 TEACHER RETIREMENT CONTRI	4,198.38			4,212.84			
62320 TEACHER RETIRE - CLASSIF			4,131.12			4,212.74	
62700 HEALTH BENEFITS	3,320.53			3,400.51			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	338.44			209.45		68.01	
2660 - SECURITY SERVICES	40,526.33	1.00	39,719.20	40,626.27	1.00	40,496.43	1.00
0062 LEE/IRC Totals	127,106.54	2.00	125,030.98	125,459.94	2.00	128,771.76	2.00

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	12,236.91		4,750.00	9,265.99		8,742.00	
66150 SUPPLIES-SUPPLY CENTER			950.00			500.00	
1140 - HIGH SCHOOL	12,236.91		5,700.00	9,265.99		9,242.00	
1151 - GOLF							
63490 OTHER PROFESSIONAL SERVIC						250.00	
65100 STUDENT TRANSPORTATION SE				374.82		1,000.00	
66110 SUPPLIES-SPEC TRACKING	7,764.48		32,488.10	5,805.00		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	567.04					1,250.00	
1151 - GOLF	8,331.52		32,488.10	6,179.82		12,500.00	
1152 - TENNIS							
63490 OTHER PROFESSIONAL SERVIC	400.00					250.00	
65100 STUDENT TRANSPORTATION SE	376.64			75.48		1,000.00	
65810 TRAVEL - CERTIFIED				168.00			
66170 SUPPLIES - FOOD(NON C/N)	276.65					250.00	
68100 DUES AND FEES	240.00						
1152 - TENNIS	1,293.29			243.48		1,500.00	
1153 - SWIMMING,BOWLING,WRESTLE							
63490 OTHER PROFESSIONAL SERVIC	75.00					1,650.00	
65100 STUDENT TRANSPORTATION SE	3,871.20			2,303.71		18,000.00	
66100 GENERAL SUPPL & MATERIALS						1,550.00	
66170 SUPPLIES - FOOD(NON C/N)	266.20					3,000.00	
66900 OTHER SUPPLIES & MATERIAL	1,709.34			875.00		850.00	
68100 DUES AND FEES	1,164.95					600.00	
1153 - SWIMMING,BOWLING,WRESTLE	7,086.69			3,178.71		25,650.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC	1,136.26					23,600.00	
65100 STUDENT TRANSPORTATION SE	72,362.52		60,372.50	87,224.51		46,000.00	
65190 STDNT TRANS PRCH OTHER	6,312.64			7,081.53			
65810 TRAVEL - CERTIFIED				26.04			
66100 GENERAL SUPPL & MATERIALS	2,154.80		26,495.50				
66170 SUPPLIES - FOOD(NON C/N)	3,641.96					14,000.00	
66900 OTHER SUPPLIES & MATERIAL	16,050.52		26,875.50	25,099.86		29,000.00	
67300 EQUIPMENT			5,160.40			5,000.00	
68100 DUES AND FEES	6,360.00		6,705.10			6,800.00	
1154 - FOOTBALL / CHEER- DRILL	108,018.70		125,609.00	119,431.94		124,400.00	
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	6,233.85			16,182.03			
65190 STDNT TRANS PRCH OTHER				230.88			
1155 - VOLLEYBALL	6,233.85			16,412.91			
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC	18,905.52					12,000.00	
65100 STUDENT TRANSPORTATION SE	33,696.11		58,856.30	44,619.51		31,200.00	
65810 TRAVEL - CERTIFIED				37.80			
66100 GENERAL SUPPL & MATERIALS	1,047.08		15,665.50				
66170 SUPPLIES - FOOD(NON C/N)	7,323.37					3,000.00	
66900 OTHER SUPPLIES & MATERIAL	8,244.27		12,215.10	9,991.13		12,000.00	
67300 EQUIPMENT			2,555.50			1,890.00	
68100 DUES AND FEES	1,603.54						
1156 - BASKETBALL	70,819.89		89,292.40	54,648.44		60,090.00	
1157 - TRACK							
63490 OTHER PROFESSIONAL SERVIC	3,532.97					5,500.00	
65100 STUDENT TRANSPORTATION SE	22,783.82		28,180.80	3,636.39		20,000.00	
66100 GENERAL SUPPL & MATERIALS	1,719.23		7,845.10				
66170 SUPPLIES - FOOD(NON C/N)	1,538.96			929.42		2,500.00	
66900 OTHER SUPPLIES & MATERIAL			7,550.60	32.19		7,600.00	
67300 EQUIPMENT			2,555.50			1,890.00	
68100 DUES AND FEES	1,387.59						
1157 - TRACK	30,962.57		46,132.00	4,598.00		37,490.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC	1,310.00					2,250.00	
65100 STUDENT TRANSPORTATION SE	6,825.23		11,145.40	8,815.63		8,000.00	
66100 GENERAL SUPPL & MATERIALS			5,700.00			1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	660.00					2,250.00	
66900 OTHER SUPPLIES & MATERIAL			5,700.00			6,000.00	
67300 EQUIPMENT			1,900.00			1,200.00	
68100 DUES AND FEES	1,159.50						
1158 - BASEBALL / SOFTBALL	9,954.73		24,445.40	8,815.63		21,200.00	
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC	5,753.89					5,475.00	
65100 STUDENT TRANSPORTATION SE	13,040.48		18,517.40	7,844.45		14,000.00	
66100 GENERAL SUPPL & MATERIALS	650.00		7,930.60			1,250.00	
66170 SUPPLIES - FOOD(NON C/N)	554.66					1,875.00	
66900 OTHER SUPPLIES & MATERIAL	1,185.88		5,565.10	1,356.70		6,200.00	
67300 EQUIPMENT			699.20			500.00	
68100 DUES AND FEES	286.82						
1159 - SOCCER	21,471.73		32,712.30	9,201.15		29,300.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	184,706.50	3.00	186,514.00	188,338.00	3.00	193,954.00	3.00
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			1,304.64			1,304.64	
62200 SOCIAL SECURITY	13,434.94			13,748.39			
62220 SOCIAL SECURITY - CLASSIF			14,268.32			14,837.49	
62300 TEACHER RETIREMENT CONTRI	25,858.94			26,367.33			
62320 TEACHER RETIRE - CLASSIF			26,111.96			27,153.56	
62700 HEALTH BENEFITS	9,986.91			10,576.31			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,084.62			1,302.16		438.34	
64310 REPAIRS & MAINTENANCE	4,422.35			4,481.27		500.00	
65310 TELEPHONE	976.21		1,900.00	665.76		2,000.00	
65320 POSTAGE	110.74		237.50	89.33		250.00	
65500 PRINTING & BINDING INT	2,215.28		475.00	1,070.36		500.00	
65505 PRINTING & BINDING EXT			950.00	154.74		1,000.00	
65810 TRAVEL - CERTIFIED	9,013.28			11,898.44		2,500.00	
65820 TRAVEL - NON CERTIFIED			4,500.00			2,500.00	
66100 GENERAL SUPPL & MATERIALS	92,452.24		42,750.00	55,715.83		1,000.00	
66110 SUPPLIES-SPEC TRACKING	33,540.93			74,393.80			
66150 SUPPLIES-SUPPLY CENTER	96.07		1,235.00			900.00	
66170 SUPPLIES - FOOD(NON C/N)	41.61		1,900.00	711.55		2,000.00	
66900 OTHER SUPPLIES & MATERIAL							
67300 EQUIPMENT			2,755.00			1,500.00	
67340 TECH RELATED HARDWARE	1,260.22			13,250.00		8,000.00	
68100 DUES AND FEES	135.00			3,485.00		900.00	
2216 - ATHLETIC DIRECTOR	381,640.48	3.00	295,089.42	407,552.91	3.00	271,426.03	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	16,890.38		17,300.00	15,464.35		17,000.00	
66220 ELECTRICITY	8,699.31		10,431.00	11,462.00		13,000.00	
2620 - MAINTENANCE OF BUILDINGS	25,589.69		27,731.00	26,926.35		30,000.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2699 - OPER/MAINT ATHLETIC PLANT							
63490 OTHER PROFESSIONAL SERVIC							
2699 - OPER/MAINT ATHLETIC PLANT							
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER							
2790 - OTHER STUDENT TRANS SVCS							
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER							
2799 - ATHLETIC TRANSPORTATION							
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC							
65810 TRAVEL - CERTIFIED							
66170 SUPPLIES - FOOD(NON C/N)							
66900 OTHER SUPPLIES & MATERIAL							
2915 - OTHER SUPPORT SVCS - ATH							
0063 ATHLETICS/QUIGLEY/SCOTT F Totals	683,640.05	3.00	679,199.62	666,455.33	3.00	622,798.03	3.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61120 CLASSIFIED				42,687.08		39,948.00	1.00
61300 OVERTIME				1,791.03			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				3,361.47			
62220 SOCIAL SECURITY - CLASSIF						3,056.02	
62300 TEACHER RETIREMENT CONTRI				6,226.93			
62320 TEACHER RETIRE - CLASSIF						5,592.72	
62700 HEALTH BENEFITS				3,402.72			
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED						90.28	
2212 - INST/CURR DEV CURR SPLST				57,895.95		52,509.74	1.00
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	19,373.50						
62112 LIFE INSURANCE	9.52						
62114 DENTAL	82.39						
62200 SOCIAL SECURITY	1,472.05						
62700 HEALTH BENEFITS	932.46						
62920 OTHER BENEFITS-CLASSIFIED	218.65						
2215 - DRUG FREE SCHOOLS	22,088.57						

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	125,564.00	1.00	222,824.00	224,996.00	2.00	224,996.00	2.00
61117 STIPENDS - CERT	108.36			244.92			
61120 CLASSIFIED	296,014.07	7.00	257,364.00	224,526.89	6.00	221,136.00	5.00
61300 OVERTIME	1,208.28			8,595.31			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	191.76			191.76			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62120 GROUP INS - CLASSIFIED			2,584.80			2,158.08	
62200 SOCIAL SECURITY	29,736.39			32,703.84			
62210 SOCIAL SECURITY - CERT			17,046.04			17,212.19	
62220 SOCIAL SECURITY - CLASSIF			19,688.35			16,916.90	
62300 TEACHER RETIREMENT CONTRI	59,205.33			64,170.90			
62310 TEACHER RETIRE - CERT			31,195.36			31,499.44	
62320 TEACHER RETIRE - CLASSIF			36,030.96			30,959.04	
62700 HEALTH BENEFITS	23,259.23			23,819.10			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			20,376.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED	518.37			925.16		508.49	
62920 OTHER BENEFITS-CLASSIFIED	3,779.83			1,859.63		499.76	
63100 OFFICIAL/ADMINISTRATIVE			2,800.00			1,500.00	
63400 OTHER PROFESSIONAL	633.98						
64310 REPAIRS & MAINTENANCE			400.00			550.00	
65310 TELEPHONE			500.00			300.00	
65320 POSTAGE	17,430.29		17,500.00	24,802.29		21,525.00	
65400 ADVERTISING			500.00			500.00	
65500 PRINTING & BINDING INT	2,663.56		3,000.00	7,157.33		4,000.00	
65505 PRINTING & BINDING EXT	309.07		2,500.00	3,460.53		4,000.00	
65515 COPIER LEASE	1,561.43			1,975.15			
65810 TRAVEL - CERTIFIED	2,879.44		3,000.00	284.10		2,000.00	
65820 TRAVEL - NON CERTIFIED	1,770.07		1,500.00	1,054.55		1,000.00	
66100 GENERAL SUPPL & MATERIALS	14,409.08		18,000.00	13,642.78		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,710.55		2,100.00	1,854.95		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,323.63		2,125.00	841.59		2,000.00	
66430 PERIODICALS	123.00		100.00	74.00		150.00	
67300 EQUIPMENT	2,015.77		2,500.00			7,000.00	
67340 TECH RELATED HARDWARE	3,228.82		4,000.00	2,575.80		3,500.00	
68100 DUES AND FEES	1,265.00		1,000.00	724.60		1,000.00	

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2380 - OFFICE OF DESEGREGATION	594,753.55	8.00	676,304.43	643,325.42	8.00	647,060.82	7.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	306.52		1,355.00	355.59		500.00	
2590 - OTHER SUPPORT SERVICES-BU	306.52		1,355.00	355.59		500.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	31,152.00	1.00	31,152.00	31,776.00	1.00	31,776.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62120 GROUP INS - CLASSIFIED			302.88			302.88	
62200 SOCIAL SECURITY	2,355.30			2,426.02			
62220 SOCIAL SECURITY - CLASSIF			2,383.13			2,430.86	
62300 TEACHER RETIREMENT CONTRI				1,722.84			
62320 TEACHER RETIRE - CLASSIF						4,448.64	
62700 HEALTH BENEFITS	1,750.72			1,830.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	351.58			221.12		467.11	
2611 - CUSTODIAN	35,912.48	1.00	37,234.01	38,279.58	1.00	42,821.49	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	622.60		650.00	654.31		650.00	
66210 NATURAL GAS	2,760.12		1,130.00	1,928.74		2,800.00	
66220 ELECTRICITY	9,232.60		7,524.00	8,919.00		10,000.00	
2620 - MAINTENANCE OF BUILDINGS	12,615.32		9,304.00	11,502.05		13,450.00	
0064 STUDENT SERVICES Totals	665,676.44	9.00	724,197.44	751,358.59	9.00	756,342.05	9.00

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1910 - GIFTED AND TALENTED							
66100 GENERAL SUPPL & MATERIALS	25,925.00						
1910 - GIFTED AND TALENTED	25,925.00						
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	82,837.31	1.00	88,116.00	89,004.00	1.00	91,704.00	1.00
61117 STIPENDS - CERT	100.00			7,237.50		3,000.00	
61120 CLASSIFIED	34,068.00	1.00	35,100.00	35,460.00	1.00	36,528.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	50.32			53.04			
62114 DENTAL	541.42			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,585.67			9,686.77			
62210 SOCIAL SECURITY - CERT			6,740.87			7,015.36	
62220 SOCIAL SECURITY - CLASSIF			2,685.15			2,794.39	
62300 TEACHER RETIREMENT CONTRI	16,378.74			18,438.21			
62310 TEACHER RETIRE - CERT			12,336.24			12,838.56	
62320 TEACHER RETIRE - CLASSIF			4,914.00			5,113.92	
62700 HEALTH BENEFITS	6,401.88			6,805.51			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	341.98			365.85		207.25	
62920 OTHER BENEFITS-CLASSIFIED	384.49			221.46		82.55	
63310 PROF EMP TRAIN/DEV CERT			26,646.00				
65320 POSTAGE	323.17		380.00	30.00		350.00	
65500 PRINTING & BINDING INT	1,334.90		1,425.00	191.00		1,000.00	
65505 PRINTING & BINDING EXT	2,265.27		475.00	133.83		1,000.00	
65810 TRAVEL - CERTIFIED	88.00		900.00	1,221.36		500.00	
66100 GENERAL SUPPL & MATERIALS	5,242.08		9,425.00	28,651.67		25,500.00	
66150 SUPPLIES-SUPPLY CENTER	18.00		274.00	181.91		150.00	
66170 SUPPLIES - FOOD(NON C/N)	35.34			1,172.41		2,000.00	
67340 TECH RELATED HARDWARE	2,507.60					5,000.00	
68100 DUES AND FEES	615.00		475.00	1,111.50		1,500.00	
2291 - GIFTED/TALENTED COORDINAT	162,356.53	2.00	197,549.94	200,778.66	2.00	203,941.71	2.00
0065 GIFTED PROGRAMS Totals	188,281.53	2.00	197,549.94	200,778.66	2.00	203,941.71	2.00

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1152 - TENNIS							
66900 OTHER SUPPLIES & MATERIAL	24,968.88		95,000.00	23,564.96		30,000.00	
1152 - TENNIS	24,968.88		95,000.00	23,564.96		30,000.00	
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE	279.85					8,000.00	
66100 GENERAL SUPPL & MATERIALS						3,200.00	
1153 - SWIMMING,BOWLING,WRESTLE	279.85					11,200.00	
1154 - FOOTBALL / CHEER- DRILL							
63490 OTHER PROFESSIONAL SERVIC	467.85			100.00		5,000.00	
65100 STUDENT TRANSPORTATION SE	15,083.63			15,078.23		32,500.00	
66110 SUPPLIES-SPEC TRACKING						95,000.00	
66170 SUPPLIES - FOOD(NON C/N)	315.60					1,800.00	
68100 DUES AND FEES	441.00					300.00	
1154 - FOOTBALL / CHEER- DRILL	16,308.08			15,178.23		134,600.00	
1155 - VOLLEYBALL							
63490 OTHER PROFESSIONAL SERVIC	4,088.38			5,383.91		5,500.00	
65100 STUDENT TRANSPORTATION SE	20,726.63		27,531.00	20,741.68		17,000.00	
65190 STDNT TRANS PRCH OTHER	404.99						
65810 TRAVEL - CERTIFIED				96.60			
66100 GENERAL SUPPL & MATERIALS			6,895.10				
66170 SUPPLIES - FOOD(NON C/N)	1,462.69			2,285.95		1,500.00	
66900 OTHER SUPPLIES & MATERIAL	378.42		7,550.60	2,476.27		7,000.00	
67300 EQUIPMENT			3,855.10			3,000.00	
68100 DUES AND FEES	770.00			605.00			
1155 - VOLLEYBALL	27,831.11		45,831.80	31,589.41		34,000.00	
1156 - BASKETBALL							
63490 OTHER PROFESSIONAL SERVIC				581.25		1,250.00	
65100 STUDENT TRANSPORTATION SE	67,021.07		52,825.70	74,651.74		31,200.00	
66100 GENERAL SUPPL & MATERIALS			14,525.50			9,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,219.68			3,078.53		3,750.00	
66900 OTHER SUPPLIES & MATERIAL	3,258.87		12,215.10	12,717.53		12,000.00	
67300 EQUIPMENT			2,555.50			1,890.00	
67330 FURNITURE & EQUIPMENT				4,714.00			
68100 DUES AND FEES	177.45			50.00			
1156 - BASKETBALL	73,677.07		82,121.80	95,793.05		59,090.00	

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	29,171.81		28,180.80	31,805.59		20,000.00	
66100 GENERAL SUPPL & MATERIALS	1,467.08		7,845.10			7,375.00	
66170 SUPPLIES - FOOD(NON C/N)				221.00		625.00	
66900 OTHER SUPPLIES & MATERIAL			7,550.60			7,600.00	
67300 EQUIPMENT			2,555.50			1,890.00	
68100 DUES AND FEES	155.66						
1157 - TRACK	30,794.55		46,132.00	32,026.59		37,490.00	
1158 - BASEBALL / SOFTBALL							
63490 OTHER PROFESSIONAL SERVIC	3,058.39			5,978.16		2,500.00	
65100 STUDENT TRANSPORTATION SE	4,971.50		8,295.40	6,734.66		8,000.00	
66100 GENERAL SUPPL & MATERIALS	(500.00)		4,750.00				
66170 SUPPLIES - FOOD(NON C/N)	814.92			2,886.00		2,500.00	
66900 OTHER SUPPLIES & MATERIAL			5,700.00			6,000.00	
67300 EQUIPMENT			1,900.00			1,200.00	
68100 DUES AND FEES	962.40			450.00			
1158 - BASEBALL / SOFTBALL	9,307.21		20,645.40	16,048.82		20,200.00	
1159 - SOCCER							
63490 OTHER PROFESSIONAL SERVIC	300.00			42.25		625.00	
65100 STUDENT TRANSPORTATION SE	3,805.89		18,517.40	7,359.74		8,000.00	
66100 GENERAL SUPPL & MATERIALS			7,930.60			3,750.00	
66170 SUPPLIES - FOOD(NON C/N)	573.70			306.56		625.00	
66900 OTHER SUPPLIES & MATERIAL			5,565.10			3,200.00	
67300 EQUIPMENT			699.20			200.00	
68100 DUES AND FEES				125.00			
1159 - SOCCER	4,679.59		32,712.30	7,833.55		16,400.00	
2216 - ATHLETIC DIRECTOR							
65810 TRAVEL - CERTIFIED	40.50			58.80			
2216 - ATHLETIC DIRECTOR	40.50			58.80			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER							
2790 - OTHER STUDENT TRANS SVCS							

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2799 - ATHLETIC TRANSPORTATION							
65190 STDNT TRANS PRCH OTHER							
2799 - ATHLETIC TRANSPORTATION							
2915 - OTHER SUPPORT SVCS - ATH							
63490 OTHER PROFESSIONAL SERVIC							
66170 SUPPLIES - FOOD(NON C/N)							
2915 - OTHER SUPPORT SVCS - ATH							
0066 GIRLS ATHLETICS Totals	187,886.84		322,443.30	222,093.41		342,980.00	

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	133,730.41	2.00	137,833.75	132,120.66	2.00	156,945.00	2.00
61117 STIPENDS - CERT	19,567.25		19,500.00	11,270.36		67,242.00	
61120 CLASSIFIED	87,766.26	1.50	50,346.00	50,850.00	1.50	52,386.00	1.50
61300 OVERTIME	197.93						
62110 GROUP INSURANCE			877.92			898.32	
62112 LIFE INSURANCE	116.40			88.85			
62114 DENTAL	1,271.28			926.92			
62115 HOSPITAL INDEMNITY	274.32			200.01			
62116 SHORT TERM DISABILITY	282.96			206.31			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	16,505.52			13,527.27			
62210 SOCIAL SECURITY - CERT			10,544.29			12,006.29	
62220 SOCIAL SECURITY - CLASSIF			3,851.47			4,007.53	
62300 TEACHER RETIREMENT CONTRI	31,091.90			25,665.65			
62310 TEACHER RETIRE - CERT			19,296.73			21,972.30	
62320 TEACHER RETIRE - CLASSIF			7,048.44			7,334.04	
62700 HEALTH BENEFITS	14,972.09			11,164.18			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			5,094.00			5,094.00	
62910 OTHER BENEFITS-CERTIFIED	162.45			559.95		354.70	
62920 OTHER BENEFITS-CLASSIFIED				357.36		118.39	
63220 INSTR PRGM IMPRVMNT SRVS	21,285.55		13,750.00	4,500.00		118,533.00	
64410 RENTAL OF LAND & BUILDING	2,293.50						
65310 TELEPHONE	448.59		375.00	316.67		300.00	
65320 POSTAGE	1,440.19		1,250.00	887.81		1,000.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,368.13		1,500.00	795.75		500.00	
65505 PRINTING & BINDING EXT	455.29		500.00	2,453.91		1,000.00	
65810 TRAVEL - CERTIFIED	557.99		1,000.00	1,212.26		5,000.00	
65820 TRAVEL - NON CERTIFIED	504.64		475.00	426.44		500.00	
65870 TRAVEL - NON EMPLOYEE				742.34		400.00	
66100 GENERAL SUPPL & MATERIALS	36,519.89		30,475.00	57,971.44		22,000.00	
66150 SUPPLIES-SUPPLY CENTER	863.80		1,000.00	84.00		500.00	
66170 SUPPLIES - FOOD(NON C/N)	2,374.15		2,000.00	319.74		3,000.00	
66430 PERIODICALS							
67340 TECH RELATED HARDWARE				1,430.65		1,000.00	
68100 DUES AND FEES	315.00		600.00	290.00		600.00	
2212 - INST/CURR DEV CURR SPLST	374,365.49	3.50	314,749.68	318,368.53	3.50	490,123.65	3.50

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
0068 E S L & MULTILINGUAL Totals	374,365.49	3.50	314,749.68	318,368.53	3.50	490,123.65	3.50

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Unit Func Obj - Description 0069 PUPIL PERSONNEL	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2121 - SPV GUIDANCE SERVICES							
63490 OTHER PROFESSIONAL SERVIC	2,317.52					5,000.00	
64410 RENTAL OF LAND & BUILDING	1,525.00		2,000.00			1,500.00	
65320 POSTAGE	1.26			44.61		1,000.00	
65810 TRAVEL - CERTIFIED				3,358.51		3,000.00	
66100 GENERAL SUPPL & MATERIALS	2,436.36		7,500.00	2,325.69		7,500.00	
66150 SUPPLIES-SUPPLY CENTER	153.67		2,500.00	209.76		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	16.56		3,000.00	1,391.25		2,500.00	
67330 FURNITURE & EQUIPMENT				1,720.00		2,000.00	
68100 DUES AND FEES	150.00					500.00	
2121 - SPV GUIDANCE SERVICES	6,600.37		15,000.00	9,049.82		25,000.00	
2210 - IMPROVEMENT INST SERVICES							
61120 CLASSIFIED				45,012.00		45,012.00	1.00
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY				3,413.89			
62220 SOCIAL SECURITY - CLASSIF						3,443.42	
62300 TEACHER RETIREMENT CONTRI				6,301.68			
62320 TEACHER RETIRE - CLASSIF						6,301.68	
62700 HEALTH BENEFITS				3,402.72			
62720 HEALTH - CLASSIFED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED				281.20		101.73	
2210 - IMPROVEMENT INST SERVICES				58,850.45		58,693.79	1.00
0069 PUPIL PERSONNEL Totals	6,600.37		15,000.00	67,900.27		83,693.79	1.00

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	198,000.00	1.00	198,000.00	198,000.00	1.00	198,000.00	1.00
61120 CLASSIFIED	119,833.74	3.00	173,088.00	120,243.96	3.00	174,816.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	94.69			97.92			
62114 DENTAL	859.21			847.44			
62115 HOSPITAL INDEMNITY	185.42			182.88			
62116 SHORT TERM DISABILITY	191.26			188.64			
62117 LONG-TERM DISABILITY	333.13			1,142.16			
62120 GROUP INS - CLASSIFIED			1,316.88			1,316.88	
62200 SOCIAL SECURITY	17,919.58			18,267.59			
62210 SOCIAL SECURITY - CERT			15,147.00			15,147.00	
62220 SOCIAL SECURITY - CLASSIF			13,241.23			13,373.43	
62300 TEACHER RETIREMENT CONTRI	44,496.78			44,554.20			
62310 TEACHER RETIRE - CERT			27,720.00			27,720.00	
62320 TEACHER RETIRE - CLASSIF			24,232.32			24,474.24	
62700 HEALTH BENEFITS	10,069.94			10,208.16			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62900 OTHER EMPLOYEE BENEFITS	9,000.00			9,000.00			
62910 OTHER BENEFITS-CERTIFIED	25,817.41			822.09		447.48	
62920 OTHER BENEFITS-CLASSIFIED	1,352.46			845.49		395.08	
63100 OFFICIAL/ADMINISTRATIVE							
64310 REPAIRS & MAINTENANCE	225.08						
65320 POSTAGE	775.38		1,900.00	1,231.21		1,500.00	
65400 ADVERTISING	4,265.72		1,425.00			1,900.00	
65500 PRINTING & BINDING INT	1,577.94		950.00	579.09		1,000.00	
65505 PRINTING & BINDING EXT	1,422.70		475.00	1,588.94		1,500.00	
65515 COPIER LEASE	883.30			1,021.59			
65810 TRAVEL - CERTIFIED	5,005.17		9,000.00	8,919.00		10,000.00	
65820 TRAVEL - NON CERTIFIED			1,350.00	902.23		1,300.00	
66100 GENERAL SUPPL & MATERIALS	19,697.10		9,542.00	23,366.25		26,500.00	
66120 LOCAL SUPPLIES SPEC TRACK			1,900.00				
66150 SUPPLIES-SUPPLY CENTER				668.80		800.00	
66170 SUPPLIES - FOOD(NON C/N)	9,794.74		14,250.00	10,001.87		10,000.00	
66430 PERIODICALS	255.08		1,425.00	895.40		1,000.00	
68100 DUES AND FEES	4,402.74		4,750.00	3,681.78		4,500.00	
2321 - OFFICE OF THE SUPERINTEND	476,458.57	4.00	513,735.39	457,256.69	4.00	529,713.07	4.00
0070 SUPERINTENDENT Totals	476,458.57	4.00	513,735.39	457,256.69	4.00	529,713.07	4.00

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1127 - TAP PROGRAM							
66140 TEST MATERIALS	916.00			538.00			
1127 - TAP PROGRAM	916.00			538.00			

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2540 - P R E SERVICES							
61110 CERTIFIED	188,613.00	1.00	88,125.00	106,659.01	1.00	88,989.00	1.00
61120 CLASSIFIED	79,683.84	2.00	191,544.00	120,853.40	2.00	182,052.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	97.92			78.88			
62114 DENTAL	847.44			682.66			
62115 HOSPITAL INDEMNITY	182.88			147.32			
62116 SHORT TERM DISABILITY	188.64			151.96			
62120 GROUP INS - CLASSIFIED			877.92			898.32	
62200 SOCIAL SECURITY	19,680.89			16,656.05			
62210 SOCIAL SECURITY - CERT			6,741.56			6,807.66	
62220 SOCIAL SECURITY - CLASSIF			14,653.12			13,926.98	
62300 TEACHER RETIREMENT CONTRI	37,561.50			31,851.67			
62310 TEACHER RETIRE - CERT			12,337.50			12,458.46	
62320 TEACHER RETIRE - CLASSIF			26,816.16			25,487.28	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	778.66			463.71		201.12	
62920 OTHER BENEFITS-CLASSIFIED	899.32			888.12		411.44	
63100 OFFICIAL/ADMINISTRATIVE	234,599.00		227,050.00			120,000.00	
63120 MANAGEMENT SRV-CONSULTING				95,485.00			
63400 OTHER PROFESSIONAL	7,228.80		10,000.00				
65320 POSTAGE	622.78		2,190.00	1.32		500.00	
65500 PRINTING & BINDING INT						500.00	
65505 PRINTING & BINDING EXT			1,140.00			1,000.00	
65810 TRAVEL - CERTIFIED	(30.00)		1,800.00			5,000.00	
65820 TRAVEL - NON CERTIFIED			3,600.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	515.44			4,714.79		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			95.00	1,729.59		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)			300.00			500.00	
66430 PERIODICALS			1,000.00			500.00	
66510 SOFTWARE						2,250.00	
67340 TECH RELATED HARDWARE	2,915.75			4,578.58		5,000.00	
68100 DUES AND FEES	449.00		575.00	280.00		500.00	
2540 - P R E SERVICES	581,480.30	3.00	596,076.22	392,027.50	3.00	489,609.22	3.00
0071 PLANNING RESEARCH & EVALU Totals	582,396.30	3.00	596,076.22	392,565.50	3.00	489,609.22	3.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2560 - PUBLIC INFORMATION SVCS							
61120 CLASSIFIED	242,579.07	6.00	261,327.00	257,582.87	6.00	271,347.00	6.00
62112 LIFE INSURANCE	153.97			165.41			
62114 DENTAL	1,482.32			1,612.49			
62115 HOSPITAL INDEMNITY	319.89			347.98			
62116 SHORT TERM DISABILITY	329.96			358.94			
62120 GROUP INS - CLASSIFIED			2,641.92			2,609.28	
62200 SOCIAL SECURITY	18,222.88			19,410.27			
62220 SOCIAL SECURITY - CLASSIF			19,991.51			20,758.04	
62300 TEACHER RETIREMENT CONTRI	33,395.78			35,649.27			
62320 TEACHER RETIRE - CLASSIF			36,585.78			37,988.58	
62700 HEALTH BENEFITS	16,909.34			20,126.61			
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,737.77			1,806.18		613.25	
63400 OTHER PROFESSIONAL	4,734.39		5,000.00	87.95		5,000.00	
64310 REPAIRS & MAINTENANCE	2,570.52		950.00	361.09		1,000.00	
64420 RENTAL EQUPMNT & VEHICLES			1,000.00			1,000.00	
65310 TELEPHONE	1,288.62		1,000.00	836.39		1,000.00	
65320 POSTAGE	9,936.32		10,000.00	10,705.59		12,000.00	
65400 ADVERTISING	48,429.29		53,439.00	44,036.18		66,000.00	
65500 PRINTING & BINDING INT	261.00		150.00	1,364.50		1,000.00	
65505 PRINTING & BINDING EXT	61,370.50		56,000.00	53,357.85		55,000.00	
65810 TRAVEL - CERTIFIED	(14.75)					1,084.00	
65820 TRAVEL - NON CERTIFIED	51.84		1,500.00	137.34		2,000.00	
66100 GENERAL SUPPL & MATERIALS	11,741.43		8,000.00	8,396.38		8,000.00	
66150 SUPPLIES-SUPPLY CENTER			100.00	21.17		500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,014.13		20,000.00	1,355.06		20,000.00	
66430 PERIODICALS			75.00			100.00	
66510 SOFTWARE	17,464.36		5,245.00	44,343.63		4,000.00	
67300 EQUIPMENT			5,500.00			2,500.00	
67330 FURNITURE & EQUIPMENT				1,240.27		1,500.00	
67340 TECH RELATED HARDWARE	1,180.14		3,000.00			2,500.00	
68100 DUES AND FEES	2,625.00		1,000.00	365.00		500.00	
2560 - PUBLIC INFORMATION SVCS	478,783.77	6.00	512,881.21	503,668.42	6.00	538,376.15	6.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2561 - SERVICE AREA DIRECTION							
65400 ADVERTISING	13,500.00			9,990.00			
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS			12,725.00				
66150 SUPPLIES-SUPPLY CENTER							
2561 - SERVICE AREA DIRECTION	13,500.00		12,725.00	9,990.00			
0072 COMMUNICATIONS Totals	492,283.77	6.00	525,606.21	513,658.42	6.00	538,376.15	6.00

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Unit Func Obj - Description 0073 VIPS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	140,686.40	2.20	142,162.60	145,002.90	2.20	143,583.40	2.20
61300 OVERTIME				226.49			
62112 LIFE INSURANCE	59.52			60.37			
62114 DENTAL	621.36			633.13			
62115 HOSPITAL INDEMNITY	134.16			136.70			
62116 SHORT TERM DISABILITY	138.24			140.86			
62120 GROUP INS - CLASSIFIED			953.48			953.48	
62200 SOCIAL SECURITY	10,330.02			10,686.66			
62220 SOCIAL SECURITY - CLASSIF			10,875.44			10,984.13	
62300 TEACHER RETIREMENT CONTRI	19,696.19			20,312.72			
62320 TEACHER RETIRE - CLASSIF			19,902.76			20,101.68	
62700 HEALTH BENEFITS	7,314.08			7,486.12			
62720 HEALTH - CLASSIFED			7,471.20			7,471.20	
62820 PUBLIC RETIREMENT - CLASS				5.58			
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,587.80			1,016.46		324.50	
63400 OTHER PROFESSIONAL	386.01						
64310 REPAIRS & MAINTENANCE	16.74						
65320 POSTAGE	1,690.87		1,900.00	1,307.13		2,000.00	
65400 ADVERTISING	995.00		1,900.00			1,000.00	
65500 PRINTING & BINDING INT	1,203.07		760.00	268.00		750.00	
65505 PRINTING & BINDING EXT	1,235.50		1,140.00	359.75		1,500.00	
65820 TRAVEL - NON CERTIFIED	283.43		1,800.00	327.81		1,500.00	
66100 GENERAL SUPPL & MATERIALS	8,687.96		6,909.00	10,240.81		8,850.00	
66150 SUPPLIES-SUPPLY CENTER	98.85		119.00	817.06		400.00	
66170 SUPPLIES - FOOD(NON C/N)	2,708.88		1,663.00	2,185.23		2,500.00	
66430 PERIODICALS			71.00				
66510 SOFTWARE			712.00				
67340 TECH RELATED HARDWARE	1,186.95		1,425.00	1,051.17		1,500.00	
68100 DUES AND FEES			143.00				
2219 - OTHER IMPRVMNT OF INST SV	199,061.03	2.20	199,907.48	202,264.95	2.20	203,418.39	2.20
0073 VIPS Totals	199,061.03	2.20	199,907.48	202,264.95	2.20	203,418.39	2.20

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	1,887.00		30,400.00	32,285.28		32,500.00	
2314 - ELECTION SERVICES	1,887.00		30,400.00	32,285.28		32,500.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	31,293.33		261,250.00	33,258.33		31,000.00	
63441 LEGAL-DEFENSE OF DISTRICT	299,113.68		275,000.00	216,045.76		270,000.00	
63443 LEGAL-PLAINTIFF-NOT STATE	139,784.86			128,739.58		130,000.00	
63445 LEGAL-RESEARCH/OPINIONS	187,325.04			142,474.70		150,000.00	
66150 SUPPLIES-SUPPLY CENTER				159.99			
2315 - LEGAL SERVICES	657,516.91		536,250.00	520,678.36		581,000.00	
2317 - AUDIT SERVICES							
63130 BOARD OF EDUCATION SERVIC	101,695.00		82,650.00	37,280.00		132,800.00	
65310 TELEPHONE	459.42			316.25			
67340 TECH RELATED HARDWARE				2,402.50			
68100 DUES AND FEES				125.00			
2317 - AUDIT SERVICES	102,154.42		82,650.00	40,123.75		132,800.00	
2319 - OTHER BOARD OF EDUCATION							
63100 OFFICIAL/ADMINISTRATIVE			146,300.00				
63120 MANAGEMENT SRV-CONSULTING	9,973.19			61,996.13		235,000.00	
63130 BOARD OF EDUCATION SERVIC				1,490.00			
65320 POSTAGE	1.26		950.00	0.85		1,200.00	
65400 ADVERTISING			1,900.00			1,500.00	
65500 PRINTING & BINDING INT	87.75		950.00	1,321.55		1,200.00	
65505 PRINTING & BINDING EXT	333.10		1,900.00	417.84		500.00	
65820 TRAVEL - NON CERTIFIED	1,548.11		3,600.00	120.96		1,000.00	
65870 TRAVEL - NON EMPLOYEE	10,951.44		18,000.00	13,242.59		15,000.00	
65900 MISC. PURCHASED SERVICES				2,835.38			
66100 GENERAL SUPPL & MATERIALS	1,534.96		2,850.00	2,835.44		2,500.00	
66150 SUPPLIES-SUPPLY CENTER				172.86		250.00	
66170 SUPPLIES - FOOD(NON C/N)	49.85		475.00	1,274.84		8,000.00	
66430 PERIODICALS				1,100.00		1,100.00	
66510 SOFTWARE	2,400.00		2,375.00	4,549.38		2,850.00	
67340 TECH RELATED HARDWARE				1,255.31			
68100 DUES AND FEES	14,700.00		12,825.00	30,671.00		15,000.00	
2319 - OTHER BOARD OF EDUCATION	41,579.66		192,125.00	123,284.13		285,100.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	122,263.00	2.00	122,948.00	115,388.00	2.00	122,972.00	2.00
62112 LIFE INSURANCE	65.28			55.76			
62114 DENTAL	564.96			482.57			
62115 HOSPITAL INDEMNITY	121.92			104.14			
62116 SHORT TERM DISABILITY	125.76			107.42			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	8,546.84			8,080.77			
62220 SOCIAL SECURITY - CLASSIF			9,405.52			9,407.36	
62300 TEACHER RETIREMENT CONTRI	17,116.87			16,154.35			
62320 TEACHER RETIRE - CLASSIF			17,212.72			17,216.08	
62700 HEALTH BENEFITS	6,645.44			5,812.98			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,379.87			795.59		277.91	
65310 TELEPHONE			285.00			350.00	
66100 GENERAL SUPPL & MATERIALS			285.00			250.00	
2516 - INTERNAL AUDITING	156,829.94	2.00	157,806.16	146,981.58	2.00	158,143.27	2.00
2900 - OTHER SUPPORTING SERVICES							
61120 CLASSIFIED							
62112 LIFE INSURANCE							
62114 DENTAL							
62115 HOSPITAL INDEMNITY							
62116 SHORT TERM DISABILITY							
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED							
2900 - OTHER SUPPORTING SERVICES							
5200 - FUND TRANSFERS							
69380 TRANSFER TO FD SRV FUND	251,137.90		200,000.00				
5200 - FUND TRANSFERS	251,137.90		200,000.00				
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	10,155,735.06						
5300 - PAYMENT TO OTHER LEA'S IS	10,155,735.06						

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
5999 - PMT FOR LR MAGNET SCHOOLS							
65610 TO OTHER LEA W/I STATE			10,166,870.08	10,235,556.85		10,378,797.59	
5999 - PMT FOR LR MAGNET SCHOOLS			10,166,870.08	10,235,556.85		10,378,797.59	
0075 BOARD OF EDUCATION Totals	11,366,840.89	2.00	11,366,101.24	11,098,909.95	2.00	11,568,340.86	2.00

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1170 - SUMMER SCHOOL							
68900 MISCELLANEOUS EXPENDITURS						1,263,031.92	
1170 - SUMMER SCHOOL						1,263,031.92	
1515 - SCHOOL IMPROVEMENT							
68900 MISCELLANEOUS EXPENDITURS						1,000,000.00	
1515 - SCHOOL IMPROVEMENT						1,000,000.00	
1592 - TITLE ONE SUMMER SCHOOL							
63210 INSTRUCTION SERVICES	600.00						
66100 GENERAL SUPPL & MATERIALS	42,855.17						
66150 SUPPLIES-SUPPLY CENTER	5,281.85						
1592 - TITLE ONE SUMMER SCHOOL	48,737.02						

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	151,060.07	2.00	162,308.00	194,357.40	2.00	216,044.00	3.00
62112 LIFE INSURANCE	52.36			70.72			
62114 DENTAL	470.80			717.97			
62115 HOSPITAL INDEMNITY	101.60			154.94			
62116 SHORT TERM DISABILITY	104.80			159.82			
62120 GROUP INS - CLASSIFIED			865.68			1,304.64	
62200 SOCIAL SECURITY	10,546.17			13,571.70			
62220 SOCIAL SECURITY - CLASSIF			12,416.56			16,527.37	
62300 TEACHER RETIREMENT CONTRI	21,148.51			27,210.09			
62320 TEACHER RETIRE - CLASSIF			22,723.12			30,246.16	
62700 HEALTH BENEFITS	5,591.20			8,648.58			
62720 HEALTH - CLASSIFED			6,792.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,704.88			1,323.06		488.25	
63100 OFFICIAL/ADMINISTRATIVE	87,650.00		76,000.00	90,000.00		90,000.00	
63400 OTHER PROFESSIONAL				625.00			
64200 CLEANING SERVICES	3,971.00		1,900.00	3,740.00		3,500.00	
64310 REPAIRS & MAINTENANCE	2,928.30		475.00	3,251.65		3,300.00	
64410 RENTAL OF LAND & BUILDING	11,400.00		15,000.00	11,600.00		11,800.00	
64420 RENTAL EQUPMNT & VEHICLES				972.52		1,500.00	
65310 TELEPHONE	956.78		1,425.00	683.94		1,200.00	
65320 POSTAGE	44.63		475.00	141.55		500.00	
65500 PRINTING & BINDING INT	34.20		475.00	407.32		500.00	
65505 PRINTING & BINDING EXT			475.00			500.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	10.08		4,500.00	1,353.80		5,000.00	
66100 GENERAL SUPPL & MATERIALS	32,313.71		9,500.00	2,550.76		10,000.00	
66150 SUPPLIES-SUPPLY CENTER			475.00				
66170 SUPPLIES - FOOD(NON C/N)	2,866.56		475.00	51.68			
66510 SOFTWARE	24,410.00						
67330 FURNITURE & EQUIPMENT				110,460.99			
67340 TECH RELATED HARDWARE	2,832.75		950.00	4,284.97			
68100 DUES AND FEES	80,278.52		68,400.00	143,344.55			
68820 IMPROVEMENT TAX	10,343.79		5,000.00	12,653.24			
68900 MISCELLANEOUS EXPENDITURS	423,357.25		1,500,000.00	428,688.36		886,968.08	
2501 - SPV OF BUSINESS SERVICES	974,177.96	2.00	1,990,630.36	1,161,024.61	2.00	1,389,566.50	3.00

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	37,288.29		38,000.00	20,891.13		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	18,189.92		71,250.00	15,671.65		50,000.00	
2510 - FISCAL SERVICES	55,478.21		109,250.00	36,562.78		90,000.00	
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	38,867.00	1.00	38,388.00	38,772.00	1.00	38,772.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,939.41			2,955.04			
62220 SOCIAL SECURITY - CLASSIF			2,936.68			2,966.06	
62300 TEACHER RETIREMENT CONTRI	5,441.38			5,428.08			
62320 TEACHER RETIRE - CLASSIF			5,374.32			5,428.08	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	438.66			272.48		87.62	
2530 - WAREHOUSING/DISTRIBUTING	51,448.13	1.00	50,533.96	51,269.28	1.00	51,088.72	1.00
2900 - OTHER SUPPORTING SERVICES							
63130 BOARD OF EDUCATION SERVIC				400,000.00		400,000.00	
65690 OTHER	400,000.00		400,000.00				
2900 - OTHER SUPPORTING SERVICES	400,000.00		400,000.00	400,000.00		400,000.00	
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	6,461.00		8,000.00	9,503.93		8,000.00	
68300 INTEREST	8,543,847.09		9,201,365.00	9,158,937.21		8,121,071.00	
69100 REDEMPTION OF PRINCIPAL	3,685,000.00		5,090,000.00	5,090,000.00		4,957,700.00	
5110 - BONDED INDEBTEDNESS	12,235,308.09		14,299,365.00	14,258,441.14		13,086,771.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST	124,500.00		117,000.00	117,000.00		109,500.00	
69100 REDEMPTION OF PRINCIPAL	250,000.00		250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS	374,500.00		367,000.00	367,000.00		359,500.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	22,196.26		17,796.00	17,796.26		4,573,751.00	
5200 - FUND TRANSFERS	22,196.26		17,796.00	17,796.26		4,573,751.00	
0080 CHIEF FINANCIAL OFFICER Totals	14,161,845.67	3.00	17,234,575.32	16,292,094.07	3.00	22,213,709.14	4.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	19,021.28		21,600.00	21,202.67		21,000.00	
65820 TRAVEL - NON CERTIFIED	14,718.07			15,393.36		9,172.00	
65870 TRAVEL - NON EMPLOYEE				797.82		1,000.00	
1197 - OTHER REGULAR	33,739.35		21,600.00	37,393.85		31,172.00	
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME							
61710 CERTIFIED SUBS-SHORT TERM	1,970,450.60		2,150,000.00	2,119,728.32		2,120,000.00	
61720 NON-CERT SUBS-SHORT TERM	242,402.15		250,000.00	190,373.88		200,000.00	
62200 SOCIAL SECURITY	180,067.69			187,843.97			
62210 SOCIAL SECURITY - CERT			153,000.00			153,000.00	
62220 SOCIAL SECURITY - CLASSIF			30,600.00			15,300.00	
62300 TEACHER RETIREMENT CONTRI	276,717.13			316,359.63			
62310 TEACHER RETIRE - CERT			280,000.00			280,000.00	
62320 TEACHER RETIRE - CLASSIF			56,000.00			28,000.00	
62700 HEALTH BENEFITS							
62820 PUBLIC RETIREMENT - CLASS							
62910 OTHER BENEFITS-CERTIFIED				8,420.86			
62920 OTHER BENEFITS-CLASSIFIED				974.74			
1199 - SUBSTITUTES-INSTRUCTION	2,669,637.57		2,919,600.00	2,823,701.40		2,796,300.00	

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	125,564.00	1.00	125,564.00	126,800.00	1.00	126,800.00	1.00
61120 CLASSIFIED	50,720.00	1.00	52,244.00	52,760.00	1.00	54,344.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	12,034.94			12,523.78			
62210 SOCIAL SECURITY - CERT			9,605.65			9,700.20	
62220 SOCIAL SECURITY - CLASSIF			3,996.67			4,157.32	
62300 TEACHER RETIREMENT CONTRI	24,679.92			25,138.56			
62310 TEACHER RETIRE - CERT			17,578.96			17,752.00	
62320 TEACHER RETIRE - CLASSIF			7,314.16			7,608.16	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	518.37			521.34		286.57	
62920 OTHER BENEFITS-CLASSIFIED	572.43			370.83		122.82	
2571 - SPV OF PERSONNEL SERVICES	221,613.02	2.00	223,973.36	225,797.87	2.00	228,440.99	2.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	103,800.00	1.00	103,800.00	104,832.00	1.00	104,832.00	1.00
61120 CLASSIFIED	357,596.00	6.00	365,336.00	371,819.00	6.00	377,048.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	228.48			228.48			
62114 DENTAL	1,977.36			1,977.36			
62115 HOSPITAL INDEMNITY	426.72			426.72			
62116 SHORT TERM DISABILITY	440.16			440.16			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	33,839.77			35,080.66			
62210 SOCIAL SECURITY - CERT			7,940.70			8,019.65	
62220 SOCIAL SECURITY - CLASSIF			27,948.21			28,844.16	
62300 TEACHER RETIREMENT CONTRI	64,595.51			66,731.21			
62310 TEACHER RETIRE - CERT			14,532.00			14,676.48	
62320 TEACHER RETIRE - CLASSIF			51,147.04			52,786.72	
62700 HEALTH BENEFITS	23,259.04			24,434.58			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			20,376.00			20,376.00	
62910 OTHER BENEFITS-CERTIFIED	428.52			430.97		236.92	
62920 OTHER BENEFITS-CLASSIFIED	4,035.87			2,620.00		852.11	
63100 OFFICIAL/ADMINISTRATIVE	263.54		2,850.00	628.12		1,500.00	
63400 OTHER PROFESSIONAL	166.35		750.00	4,887.00		1,000.00	
64310 REPAIRS & MAINTENANCE			475.00				
64410 RENTAL OF LAND & BUILDING			3,000.00	3,105.58			
65310 TELEPHONE	3,128.66		2,425.00	2,783.71		3,000.00	
65320 POSTAGE	3,231.96		1,900.00	1,930.04		1,900.00	
65400 ADVERTISING	7,121.18		15,200.00	13,117.11		14,000.00	
65500 PRINTING & BINDING INT	9,577.78		9,450.00	13,382.75		9,000.00	
65505 PRINTING & BINDING EXT	5,310.94		7,125.00	447.80		2,500.00	
65510 FREE PRINTED ITEMS	75.00						
65515 COPIER LEASE	4,250.92			3,298.35			
65600 TUITION	67,384.21		97,164.00	55,693.10		100,000.00	
65810 TRAVEL - CERTIFIED	3,092.55		6,200.00	5,951.12		5,000.00	
65820 TRAVEL - NON CERTIFIED	2,057.99		9,500.00	6,472.99		5,000.00	
66100 GENERAL SUPPL & MATERIALS	14,624.80		15,797.00	14,839.09		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	910.68		1,900.00	1,972.79		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	898.58		4,350.00	5,191.37		600.00	
66430 PERIODICALS			475.00			300.00	
66510 SOFTWARE			10,573.00	10,531.56		10,600.00	
67340 TECH RELATED HARDWARE	1,669.86		2,850.00	6,101.44		10,000.00	

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
68100 DUES AND FEES	10,484.00		15,000.00	18,557.50		11,212.00	
2572 - RECRUITMENT & PLACEMENT	724,876.43	7.00	804,532.67	777,912.56	7.00	801,752.76	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	2,573.75		4,000.00	17,764.75		13,800.00	
2576 - CRIMINAL BACKGROUND CKS	2,573.75		4,000.00	17,764.75		13,800.00	
2832 - RECRUITMENT & PLACEMENT S							
63100 OFFICIAL/ADMINISTRATIVE	736.94						
2832 - RECRUITMENT & PLACEMENT S	736.94						
0081 HUMAN RESOURCES Totals	3,653,177.06	9.00	3,973,706.03	3,882,570.43	9.00	3,871,465.75	9.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	877,753.39		964,121.00	1,096,459.53	17.30	1,145,250.60	19.40
62112 LIFE INSURANCE	516.61			622.80			
62114 DENTAL	4,524.05			5,389.30			
62115 HOSPITAL INDEMNITY	976.43			1,163.40			
62116 SHORT TERM DISABILITY	1,007.11			1,199.80			
62120 GROUP INS - CLASSIFIED			7,638.89			8,536.24	
62200 SOCIAL SECURITY	64,540.26			80,803.63			
62220 SOCIAL SECURITY - CLASSIF			73,755.24			87,611.67	
62300 TEACHER RETIREMENT CONTRI	119,300.40			153,503.47			
62320 TEACHER RETIRE - CLASSIF			134,976.94			160,335.09	
62700 HEALTH BENEFITS	48,537.89			61,617.34			
62720 HEALTH - CLASSIFED			55,694.40			64,184.40	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	9,906.41			7,639.62		2,588.28	
65400 ADVERTISING				1,056.24			
2230 - INSTR-RELATED TECHNOLOGY	1,127,062.55		1,236,186.47	1,409,455.13	17.30	1,468,506.28	19.40

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2580 - ADMIN TECHNOLOGY SERVICES							
61120 CLASSIFIED	465,480.69	26.00	479,105.00	624,710.14	7.70	631,271.40	9.60
62112 LIFE INSURANCE	245.67			293.84			
62114 DENTAL	1,937.68			2,614.30			
62115 HOSPITAL INDEMNITY	418.03			563.80			
62116 SHORT TERM DISABILITY	431.27			581.80			
62120 GROUP INS - CLASSIFIED			3,416.71			4,214.00	
62200 SOCIAL SECURITY	33,957.80			45,758.94			
62220 SOCIAL SECURITY - CLASSIF			36,651.52			48,292.26	
62300 TEACHER RETIREMENT CONTRI	60,616.54			87,459.25			
62320 TEACHER RETIRE - CLASSIF			67,074.70			88,377.99	
62700 HEALTH BENEFITS	22,394.01			30,333.25			
62720 HEALTH - CLASSIFED			25,809.60			30,903.60	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	5,253.46			4,382.15		1,426.68	
63100 OFFICIAL/ADMINISTRATIVE	840.12			3,560.29		5,000.00	
63320 PROF EMP TRAIN/DEV NONCRT	22,390.00		4,750.00				
63400 OTHER PROFESSIONAL			19,000.00	625.00		1,500.00	
63460 INFORMATION TECHNOLOGY	15,400.00			1,278.99		1,500.00	
64310 REPAIRS & MAINTENANCE	6,419.50		2,850.00	1,239.08		3,000.00	
64320 TECH RELATED REPAIRS/MAIN	182,274.07		256,500.00	158,801.42		190,000.00	
65310 TELEPHONE	179,349.44		237,500.00	186,305.98		287,500.00	
65320 POSTAGE	774.33		665.00	464.35		700.00	
65400 ADVERTISING	1,186.20		1,900.00			1,900.00	
65500 PRINTING & BINDING INT	1,232.92		1,900.00	1,451.96		1,500.00	
65505 PRINTING & BINDING EXT				49.00		50.00	
65515 COPIER LEASE	1,169.28			1,233.20		800.00	
65820 TRAVEL - NON CERTIFIED	27,159.74		31,500.00	24,466.89		50,000.00	
66100 GENERAL SUPPL & MATERIALS	84,896.00		73,625.00	51,065.53		80,000.00	
66107 COMPUTERS - UNDER $1000				663.85		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	8,177.25		7,125.00	7,918.16		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	192.76		570.00	1,280.91		1,000.00	
66260 GASOLINE/DIESEL	1,871.17		2,850.00			2,850.00	
66430 PERIODICALS	21.45			49.95		235.00	
66510 SOFTWARE	293,209.98		66,500.00	267,290.27		270,000.00	
67320 VEHICLES						2,500.00	
67340 TECH RELATED HARDWARE	29,618.89		19,000.00	53,158.58		23,100.00	
68100 DUES AND FEES			5,700.00			300.00	
2580 - ADMIN TECHNOLOGY SERVICES	1,446,918.25	26.00	1,343,992.53	1,557,600.88	7.70	1,736,420.93	9.60

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	16,917.73	1.00	19,320.00	15,538.46	1.00	16,980.00	1.00
62112 LIFE INSURANCE	17.00			18.70			
62114 DENTAL	235.40			258.94			
62115 HOSPITAL INDEMNITY	50.80			55.88			
62116 SHORT TERM DISABILITY	52.40			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,274.58			1,176.42			
62220 SOCIAL SECURITY - CLASSIF			1,477.98			1,298.97	
62300 TEACHER RETIREMENT CONTRI	2,368.46			2,175.39			
62320 TEACHER RETIRE - CLASSIF			2,704.80			2,377.20	
62700 HEALTH BENEFITS	2,795.56			3,119.16			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	190.94			108.43		249.61	
2620 - MAINTENANCE OF BUILDINGS	23,902.87	1.00	27,325.50	22,509.02	1.00	24,728.50	1.00
0082 INFORMATION SERVICES Totals	2,597,883.67	27.00	2,607,504.50	2,989,565.03	26.00	3,229,655.71	30.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,854.68		2,655.00	1,164.91		2,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,854.68		2,655.00	1,164.91		2,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	7,842.00	0.50	8,076.00	8,238.00	0.50	8,490.00	0.50
62200 SOCIAL SECURITY	599.87			630.18			
62220 SOCIAL SECURITY - CLASSIF			617.81			649.49	
62300 TEACHER RETIREMENT CONTRI	1,097.90			1,153.34			
62320 TEACHER RETIRE - CLASSIF			1,130.64			1,188.60	
62920 OTHER BENEFITS-CLASSIFIED	88.51			57.32		124.80	
2611 - CUSTODIAN	9,628.28	0.50	9,824.45	10,078.84	0.50	10,452.89	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,591.82		4,300.00	1,929.46		4,300.00	
66210 NATURAL GAS	5,845.07		7,017.00	3,624.11		6,000.00	
66220 ELECTRICITY	11,469.22		9,661.00	11,238.91		11,000.00	
2620 - MAINTENANCE OF BUILDINGS	18,906.11		20,978.00	16,792.48		21,300.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	158,595.00	2.00	158,116.00	159,676.00	2.00	159,676.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,668.43			11,751.42			
62220 SOCIAL SECURITY - CLASSIF			12,095.87			12,215.22	
62300 TEACHER RETIREMENT CONTRI	22,203.47			22,354.81			
62320 TEACHER RETIRE - CLASSIF			22,136.24			22,354.64	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,789.92			1,122.31		360.87	
64310 REPAIRS & MAINTENANCE	50,860.96		30,000.00	49,244.45		36,000.00	
64420 RENTAL EQUPMNT & VEHICLES	10,633.90		300.00	624.00		300.00	
65310 TELEPHONE	2,482.92		2,660.00	1,117.09		2,660.00	
65320 POSTAGE	126.41		380.00	141.77		300.00	
65500 PRINTING & BINDING INT			475.00			475.00	
65505 PRINTING & BINDING EXT	966.15		285.00	563.95		550.00	
65515 COPIER LEASE	1,188.61			1,012.94			
65820 TRAVEL - NON CERTIFIED	2,265.86		4,950.00	1,771.37		4,950.00	
66100 GENERAL SUPPL & MATERIALS	24,089.14		8,740.00	13,322.72		8,740.00	
66110 SUPPLIES-SPEC TRACKING				2,723.50		3,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,964.81		1,710.00	158.39		1,710.00	
66170 SUPPLIES - FOOD(NON C/N)	2,015.38		1,425.00	2,170.40		2,000.00	
66430 PERIODICALS			285.00			285.00	
66510 SOFTWARE			2,850.00			2,850.00	
67300 EQUIPMENT	11,395.71		2,185.00			10,000.00	
67340 TECH RELATED HARDWARE	1,457.88			8,660.20			
68100 DUES AND FEES	4,499.69		4,275.00	5,976.80		4,275.00	
2710 - SPV STUDENT TRANSPORTATIO	317,727.60	2.00	260,538.03	290,075.48	2.00	280,371.65	2.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	2,099,669.17	113.00	1,878,875.00	2,129,693.86	113.00	1,883,103.00	113.00
62112 LIFE INSURANCE	1,786.36			1,777.18			
62114 DENTAL	24,340.36			24,281.51			
62115 HOSPITAL INDEMNITY	5,102.86			5,181.60			
62116 SHORT TERM DISABILITY	5,263.58			5,344.80			
62120 GROUP INS - CLASSIFIED			47,772.00			47,520.96	
62200 SOCIAL SECURITY	154,154.99			156,993.98			
62220 SOCIAL SECURITY - CLASSIF			143,733.96			144,057.45	
62300 TEACHER RETIREMENT CONTRI	242,975.17			261,481.94			
62320 TEACHER RETIRE - CLASSIF			217,599.06			238,827.82	
62700 HEALTH BENEFITS	257,243.63			269,719.48			
62720 HEALTH - CLASSIFED			336,204.00			342,996.00	
62820 PUBLIC RETIREMENT - CLASS	10,118.51		8,445.84	8,755.53		7,087.60	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	23,926.85			14,226.69		37,724.29	
65190 STDNT TRANS PRCH OTHER	9,987,473.41		10,000,000.00	10,070,351.53		10,300,000.00	
66260 GASOLINE/DIESEL	1,225,240.73		1,650,000.00	1,269,160.92		2,000,000.00	
2720 - VEHICLE OPERATION	14,037,295.62	113.00	14,282,629.86	14,216,969.02	113.00	15,001,317.12	113.00
2730 - MONITORING							
61120 CLASSIFIED	210,858.68	3.00	185,628.00	176,858.38	3.00	187,692.00	3.00
62112 LIFE INSURANCE	85.68			82.96			
62114 DENTAL	847.44			717.97			
62115 HOSPITAL INDEMNITY	182.88			154.94			
62116 SHORT TERM DISABILITY	188.64			159.82			
62120 GROUP INS - CLASSIFIED			1,337.28			1,337.28	
62200 SOCIAL SECURITY	14,678.38			12,087.19			
62220 SOCIAL SECURITY - CLASSIF			14,200.54			14,358.43	
62300 TEACHER RETIREMENT CONTRI	11,046.00			11,308.64			
62320 TEACHER RETIRE - CLASSIF			16,835.28			17,031.84	
62700 HEALTH BENEFITS	9,968.16			8,648.58			
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS				1,073.86			
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	2,379.77			1,203.17		424.18	
2730 - MONITORING	250,235.63	3.00	228,189.10	212,295.51	3.00	231,031.73	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	65,376.00	1.00	65,376.00	66,276.00	1.00	66,036.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,408.84			4,486.07			
62220 SOCIAL SECURITY - CLASSIF			5,001.26			5,051.75	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	1,852.32						
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	737.84			466.31		149.24	
63100 OFFICIAL/ADMINISTRATIVE			285.00	150.00		285.00	
64310 REPAIRS & MAINTENANCE	1,956.59		44,650.00	2,873.76		44,650.00	
65820 TRAVEL - NON CERTIFIED			1,080.00			1,080.00	
66100 GENERAL SUPPL & MATERIALS	8,059.10		9,025.00	10,325.57		9,200.00	
66110 SUPPLIES-SPEC TRACKING	347.08						
66150 SUPPLIES-SUPPLY CENTER			285.00	557.75		285.00	
66260 GASOLINE/DIESEL	333,422.47		450,000.00	382,507.62		575,000.00	
66900 OTHER SUPPLIES & MATERIAL			760.00			760.00	
67300 EQUIPMENT	12,631.25		19,000.00			19,000.00	
67320 VEHICLES	9,900.00		19,000.00	15,800.00		19,000.00	
67321 VEHICLES LEASE PURCHASE	382,146.45		418,908.00	431,271.16		550,000.00	
67340 TECH RELATED HARDWARE			1,900.00	1,178.52		1,900.00	
68100 DUES AND FEES	154.00		2,375.00	470.00		2,375.00	
2740 - VEHICLE SERVICING/MAINT	824,753.62	1.00	1,041,480.22	920,204.44	1.00	1,298,606.95	1.00
4620 - NON-INSTRUCTIONAL AREAS							
64500 CONSTRUCTION SERVICES				136,415.42			
4620 - NON-INSTRUCTIONAL AREAS				136,415.42			
0083 TRANSPORTATION Totals	15,460,401.54	119.50	15,846,294.66	15,803,996.10	119.50	16,845,080.34	119.50

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	107,313.79	1.00	103,500.00	104,532.00	1.00	104,532.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,603.57			7,968.99			
62220 SOCIAL SECURITY - CLASSIF			7,917.75			7,996.70	
62300 TEACHER RETIREMENT CONTRI	15,023.93			14,634.48			
62320 TEACHER RETIRE - CLASSIF			14,490.00			14,634.48	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,211.15			734.65		236.24	
2511 - SPV OF FISCAL SERVICES	134,914.12	1.00	129,742.71	131,711.80	1.00	131,234.38	1.00
2514 - PAYROLL SERVICES							
62510 UNEMPLOYMENT-CERTIFIED	99,927.00		100,000.00	163,707.80		100,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	33,310.00		50,000.00	18,560.00		50,000.00	
62910 OTHER BENEFITS-CERTIFIED			414,000.00				
62920 OTHER BENEFITS-CLASSIFIED			276,000.00				
2514 - PAYROLL SERVICES	133,237.00		840,000.00	182,267.80		150,000.00	

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	644,277.12	10.00	649,287.99	750,191.76	11.00	688,792.00	12.00
62112 LIFE INSURANCE	356.32			422.96			
62114 DENTAL	3,083.74			3,660.47			
62115 HOSPITAL INDEMNITY	665.48			789.94			
62116 SHORT TERM DISABILITY	686.44			814.82			
62120 GROUP INS - CLASSIFIED			4,828.56			5,267.52	
62200 SOCIAL SECURITY	47,303.05			55,044.39			
62220 SOCIAL SECURITY - CLASSIF			49,670.54			52,692.59	
62300 TEACHER RETIREMENT CONTRI	78,169.10			105,027.08			
62320 TEACHER RETIRE - CLASSIF			83,210.96			96,430.88	
62700 HEALTH BENEFITS	33,490.76			42,163.04			
62720 HEALTH - CLASSIFED			37,356.00			37,356.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	6,651.50			5,181.30		1,556.65	
63100 OFFICIAL/ADMINISTRATIVE	3,710.25		3,610.00	3,825.00		3,900.00	
64310 REPAIRS & MAINTENANCE			950.00				
64320 TECH RELATED REPAIRS/MAIN	2,335.23		1,900.00	1,021.20		1,900.00	
65310 TELEPHONE	1,780.87		2,375.00	1,547.65		1,800.00	
65320 POSTAGE	19,267.57		15,200.00	18,488.61		15,000.00	
65400 ADVERTISING	241.98						
65500 PRINTING & BINDING INT	274.32		380.00	146.95		200.00	
65505 PRINTING & BINDING EXT			475.00			200.00	
65515 COPIER LEASE	1,751.46			1,634.04			
65820 TRAVEL - NON CERTIFIED	1,009.28		1,000.00	550.56		1,000.00	
66100 GENERAL SUPPL & MATERIALS	2,643.30		12,100.00	13,337.37		14,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,550.30		3,325.00	2,506.37		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	766.38		190.00	796.89		1,000.00	
66430 PERIODICALS			475.00				
66510 SOFTWARE	15,500.00		475.00				
67300 EQUIPMENT			4,085.00				
67340 TECH RELATED HARDWARE	4,203.95		4,750.00	5,975.38		8,765.00	
68100 DUES AND FEES	1,530.00		475.00	900.00		1,000.00	
2515 - FINANCIAL ACCOUNTING SERV	871,248.40	10.00	876,119.05	1,014,025.78	11.00	933,860.64	12.00
0084 FINANCE & ACCOUNTING Totals	1,139,399.52	11.00	1,845,861.76	1,328,005.38	12.00	1,215,095.02	13.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1120 - ELEMENTARY							
65515 COPIER LEASE						247,500.00	
66410 TEXTBOOKS	761,388.17		175,175.00	169,825.76		731,150.00	
1120 - ELEMENTARY	761,388.17		175,175.00	169,825.76		978,650.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
65515 COPIER LEASE						118,800.00	
66410 TEXTBOOKS	423,869.73		255,936.00	221,623.61		230,136.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	423,869.73		255,936.00	221,623.61		348,936.00	
1140 - HIGH SCHOOL							
65515 COPIER LEASE						128,700.00	
66410 TEXTBOOKS	798,121.71		797,887.00	665,948.09		680,764.00	
1140 - HIGH SCHOOL	798,121.71		797,887.00	665,948.09		809,464.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2520 - PURCHASING SERVICES							
61117 STIPENDS - CERT	562.50						
61120 CLASSIFIED	601,838.84	13.00	604,076.00	599,003.59	13.00	604,736.00	13.00
61123 ADMINISTRATION SALARY	113,290.70	3.00	117,884.00	113,270.08	3.00	120,068.00	3.00
62112 LIFE INSURANCE	522.24			514.08			
62114 DENTAL	4,519.68			4,449.06			
62115 HOSPITAL INDEMNITY	975.36			960.12			
62116 SHORT TERM DISABILITY	1,006.08			990.36			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	52,666.63			52,622.64			
62220 SOCIAL SECURITY - CLASSIF			55,229.96			55,447.49	
62300 TEACHER RETIREMENT CONTRI	92,440.61			91,951.74			
62320 TEACHER RETIRE - CLASSIF			93,385.04			93,705.92	
62700 HEALTH BENEFITS	54,411.76			55,531.38			
62720 HEALTH - CLASSIFED			54,336.00			54,336.00	
62820 PUBLIC RETIREMENT - CLASS	2,216.12		2,196.96	2,219.04		2,219.04	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	6,792.41			5,016.33		1,638.05	
64310 REPAIRS & MAINTENANCE	1,175.59		1,200.00	113.91		1,000.00	
64410 RENTAL OF LAND & BUILDING	70,655.53		80,100.00	80,096.61		80,100.00	
64420 RENTAL EQUPMNT & VEHICLES			250.00				
65310 TELEPHONE	2,055.45		2,300.00	1,195.75		1,500.00	
65320 POSTAGE	1,599.32		1,900.00	1,625.42		1,500.00	
65400 ADVERTISING	84.10		500.00	377.95		500.00	
65505 PRINTING & BINDING EXT	22.58		500.00	160.18		500.00	
65515 COPIER LEASE	26,808.17		650,000.00	13,110.56		55,000.00	
65820 TRAVEL - NON CERTIFIED	2,290.52		2,700.00	1,070.80		5,000.00	
66100 GENERAL SUPPL & MATERIALS	10,559.52		10,000.00	15,957.83		21,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,689.90		1,000.00	1,977.48		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	558.18		1,000.00	1,301.17		1,500.00	
66260 GASOLINE/DIESEL	16,274.97		19,525.00	19,446.59		32,000.00	
66430 PERIODICALS			300.00			175.00	
68100 DUES AND FEES	1,010.00		1,000.00	402.00		1,000.00	
2520 - PURCHASING SERVICES	1,066,026.76	16.00	1,706,406.32	1,063,364.67	16.00	1,141,448.86	16.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	103,020.00	1.00	103,020.00	104,052.00	1.00	104,052.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,368.27			7,474.17			
62220 SOCIAL SECURITY - CLASSIF			7,881.03			7,959.98	
62300 TEACHER RETIREMENT CONTRI	14,422.80			14,567.28			
62320 TEACHER RETIRE - CLASSIF			14,422.80			14,567.28	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	1,162.69			731.24		235.16	
2521 - SPV OF PURCHASING WAREHOU	129,735.44	1.00	129,158.79	130,666.37	1.00	130,649.38	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	387.07		2,000.00	2,298.25		2,000.00	
65500 PRINTING & BINDING INT	34,460.00		50,000.00	31,122.00		75,000.00	
65505 PRINTING & BINDING EXT	74,155.18		50,000.00	68,735.98		100,000.00	
66100 GENERAL SUPPL & MATERIALS	2,731.59		1,500.00	2,422.02		1,500.00	
66120 LOCAL SUPPLIES SPEC TRACK							
67320 VEHICLES				10.74			
2530 - WAREHOUSING/DISTRIBUTING	111,733.84		103,500.00	104,588.99		178,500.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	200.74		500.00	250.81		500.00	
2590 - OTHER SUPPORT SERVICES-BU	200.74		500.00	250.81		500.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	891.08		1,200.00	959.85		1,200.00	
66210 NATURAL GAS	11,006.63		9,944.00	9,658.42		11,000.00	
66220 ELECTRICITY	16,690.16		19,580.00	17,693.04		19,580.00	
2620 - MAINTENANCE OF BUILDINGS	28,587.87		30,724.00	28,311.31		31,780.00	
0085 PROCUREMENT Totals	3,319,664.26	17.00	3,199,287.11	2,384,579.61	17.00	3,619,928.24	17.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC	13.94		1,500.00			1,500.00	
2576 - CRIMINAL BACKGROUND CKS	13.94		1,500.00			1,500.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	33,500.00			1,363.15			
61120 CLASSIFIED	490,850.47	12.00	517,108.00	505,438.13	12.00	516,818.40	12.00
61300 OVERTIME	8,356.11			2,572.35			
62112 LIFE INSURANCE	331.84			337.28			
62114 DENTAL	3,295.60			3,342.68			
62115 HOSPITAL INDEMNITY	711.20			721.36			
62116 SHORT TERM DISABILITY	733.60			744.08			
62120 GROUP INS - CLASSIFIED			5,218.56			5,218.56	
62200 SOCIAL SECURITY	40,001.15			38,368.05			
62220 SOCIAL SECURITY - CLASSIF			39,558.77			39,536.62	
62300 TEACHER RETIREMENT CONTRI	74,578.70			71,312.41			
62320 TEACHER RETIRE - CLASSIF			72,395.12			72,354.58	
62700 HEALTH BENEFITS	39,958.39			41,720.46			
62720 HEALTH - CLASSIFED			40,752.00			40,752.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	5,539.79			3,385.04		1,168.01	
63100 OFFICIAL/ADMINISTRATIVE	5,295.00		9,975.00	1,080.00		2,000.00	
63300 OTHER PROFESSIONAL			1,900.00			1,000.00	
63400 OTHER PROFESSIONAL			1,900.00	455.91		2,000.00	
64310 REPAIRS & MAINTENANCE	7,409.87		11,985.00	5,224.78		6,500.00	
64420 RENTAL EQUPMNT & VEHICLES	529.19		2,000.00	546.03		1,000.00	
65310 TELEPHONE	12,809.26		9,500.00	9,103.77		9,500.00	
65320 POSTAGE	309.52		190.00	234.35		200.00	
65400 ADVERTISING	409.53			722.88			
65500 PRINTING & BINDING INT	146.13		950.00	405.00		500.00	
65505 PRINTING & BINDING EXT	55.90		950.00	210.34		500.00	
65515 COPIER LEASE	1,356.59			875.55			
65900 MISC. PURCHASED SERVICES	57,158.16		50,000.00	70,937.29		61,500.00	
66100 GENERAL SUPPL & MATERIALS	104,375.77		50,350.00	45,510.14		40,400.00	
66120 LOCAL SUPPLIES SPEC TRACK	203.90						
66130 SUPPLIES	1,343.75		1,900.00	971.30		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	700.09		950.00	371.40		500.00	
66170 SUPPLIES - FOOD(NON C/N)	152.02			677.12		500.00	
66260 GASOLINE/DIESEL	16,738.47		19,000.00	14,770.35		15,000.00	
66510 SOFTWARE	49.99		1,900.00			1,500.00	
66900 OTHER SUPPLIES & MATERIAL	22,829.11		14,250.00	15,158.04		14,000.00	
67300 EQUIPMENT	7,955.00		31,200.00			21,500.00	
67320 VEHICLES	10,236.00		19,000.00				
67340 TECH RELATED HARDWARE			3,325.00	1,565.03		2,000.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
68100 DUES AND FEES	1,680.50		2,375.00	4,233.64		4,000.00	
2660 - SECURITY SERVICES	949,600.60	12.00	908,632.45	842,357.91	12.00	861,448.17	12.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	272,967.42		342,000.00				
63120 MANAGEMENT SRV-CONSULTING				327,405.22		390,000.00	
2661 - RESOURCE OFFICER	272,967.42		342,000.00	327,405.22		390,000.00	
4700 - BUILDINGS IMP SERVICES							
67200 BUILDINGS (EXISTING STRC)	502.26						
4700 - BUILDINGS IMP SERVICES	502.26						
0087 SAFETY & SECURITY Totals	1,223,084.22	12.00	1,252,132.45	1,169,763.13	12.00	1,252,948.17	12.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE							
66150 SUPPLIES-SUPPLY CENTER	2,303.77		15,600.00	3,707.93		9,558.00	
2590 - OTHER SUPPORT SERVICES-BU	2,303.77		15,600.00	3,707.93		9,558.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	304,826.56	6.00	305,488.00	308,079.40	6.00	311,820.00	6.00
61123 ADMINISTRATION SALARY	159,049.90	3.00	163,980.00	165,600.00	3.00	170,640.00	3.00
62112 LIFE INSURANCE	244.80			244.80			
62114 DENTAL	2,542.32			2,542.32			
62115 HOSPITAL INDEMNITY	548.64			548.64			
62116 SHORT TERM DISABILITY	565.92			565.92			
62120 GROUP INS - CLASSIFIED			3,901.68			3,934.32	
62200 SOCIAL SECURITY	34,925.66			35,572.66			
62220 SOCIAL SECURITY - CLASSIF			35,914.30			36,908.20	
62300 TEACHER RETIREMENT CONTRI	50,620.88			62,670.54			
62320 TEACHER RETIRE - CLASSIF			45,628.24			67,544.40	
62700 HEALTH BENEFITS	29,904.48			31,732.46			
62720 HEALTH - CLASSIFED			30,564.00			30,564.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	3,440.30			3,330.76		1,090.36	
64420 RENTAL EQUPMNT & VEHICLES	645.00		595.00	645.00		645.00	
65320 POSTAGE	0.84		808.00	1,274.91		1,300.00	
65500 PRINTING & BINDING INT	143.01		323.00	661.97		700.00	
65515 COPIER LEASE	1,145.79			1,082.16			
65820 TRAVEL - NON CERTIFIED	5,426.98		3,060.00	4,020.24		5,000.00	
66100 GENERAL SUPPL & MATERIALS	8,863.62		12,114.00	14,491.98		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,528.42		1,372.00	1,642.08		1,500.00	
66430 PERIODICALS			565.00			565.00	
2601 - SPV OPER & MAINT OF PLANT	604,423.12	9.00	604,313.22	634,705.84	9.00	647,211.28	9.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	128,303.04	5.00	114,610.50	101,612.15	5.00	42,984.00	1.50
61300 OVERTIME	706.33			199.03		20,000.00	
62112 LIFE INSURANCE	78.20			74.80			
62114 DENTAL	1,082.84			1,035.76			
62115 HOSPITAL INDEMNITY	233.68			223.52			
62116 SHORT TERM DISABILITY	241.04			230.56			
62120 GROUP INS - CLASSIFIED			1,312.80			426.72	
62200 SOCIAL SECURITY	9,595.27			7,592.65			
62220 SOCIAL SECURITY - CLASSIF			8,767.71			4,818.28	
62300 TEACHER RETIREMENT CONTRI	12,597.33			11,333.84			
62320 TEACHER RETIRE - CLASSIF			10,583.79			8,817.76	
62700 HEALTH BENEFITS	12,763.77			12,928.04			
62720 HEALTH - CLASSIFED			10,188.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS							
62920 OTHER BENEFITS-CLASSIFIED	1,448.04			712.12		631.87	
2611 - CUSTODIAN	167,049.54	5.00	145,462.80	135,942.47	5.00	81,074.63	1.50

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2620 - MAINTENANCE OF BUILDINGS							
61117 STIPENDS - CERT				636.16			
61120 CLASSIFIED	608,844.92	15.00	519,599.50	522,526.14	14.00	533,568.00	12.50
61121 MAINTENANCE	2,307,422.92	58.00	2,320,388.00	2,321,676.80	57.00	2,239,892.00	57.00
61123 ADMINISTRATION SALARY	603,786.21	19.00	623,936.00	595,946.02	18.00	647,216.00	18.00
61300 OVERTIME	28,817.02			34,941.15		35,000.00	
61720 NON-CERT SUBS-SHORT TERM	200,711.01			314,479.01		315,000.00	
62112 LIFE INSURANCE	1,888.66			1,846.20			
62114 DENTAL	25,015.42			24,546.66			
62115 HOSPITAL INDEMNITY	5,357.76			5,266.74			
62116 SHORT TERM DISABILITY	5,529.13			5,401.19			
62120 GROUP INS - CLASSIFIED			37,139.52			35,641.68	
62200 SOCIAL SECURITY	279,581.55			283,928.27			
62220 SOCIAL SECURITY - CLASSIF			264,990.15			288,459.76	
62300 TEACHER RETIREMENT CONTRI	447,072.67			476,142.76			
62320 TEACHER RETIRE - CLASSIF			429,507.61			479,665.20	
62700 HEALTH BENEFITS	281,822.46			290,666.73			
62720 HEALTH - CLASSIFED			271,680.00			273,378.00	
62820 PUBLIC RETIREMENT - CLASS	13,492.31		10,188.00	11,198.50		10,289.76	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	6,871.48			26,864.64		45,934.84	
63100 OFFICIAL/ADMINISTRATIVE	388,272.97		340,084.00	304,183.40		340,000.00	
63110 STAFF SERVICE							
64110 WATER/SEWER	6,119.02		13,000.00	4,896.36		7,000.00	
64200 CLEANING SERVICES	541,138.76		471,213.00	280,171.46		255,749.00	
64310 REPAIRS & MAINTENANCE	243,769.88		187,000.00	222,052.91		187,000.00	
64410 RENTAL OF LAND & BUILDING	41.31						
64420 RENTAL EQUPMNT & VEHICLES	21,050.80		18,702.00	2,046.35		18,000.00	
65310 TELEPHONE	36,513.54		25,843.00	27,481.33		35,500.00	
65400 ADVERTISING	2,462.07		2,423.00	308.68		500.00	
65500 PRINTING & BINDING INT			122.00			125.00	
65820 TRAVEL - NON CERTIFIED	1,678.30		2,295.00	4,732.68		5,000.00	
65900 MISC. PURCHASED SERVICES	186,404.06		157,269.00	197,484.77		200,000.00	
66100 GENERAL SUPPL & MATERIALS	454.23		15,302.00	5,037.70		15,500.00	
66110 SUPPLIES-SPEC TRACKING	572.12		15,302.00	15,637.31		30,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	487.62		12,114.00	24,495.55		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,450.46		1,211.00	1,840.76		3,000.00	
66210 NATURAL GAS	10,819.95		11,925.00	10,861.89		12,500.00	
66220 ELECTRICITY	18,498.73		63,783.00	52,079.58		56,000.00	
66440 AUDIOVISUAL MATERIALS			323.00			325.00	

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
66510 SOFTWARE			808.00	3,077.35		1,000.00	
66900 OTHER SUPPLIES & MATERIAL	457.63		4,038.00	11,123.51		15,000.00	
67100 LAND AND IMPROVEMENTS	52,440.57		117,101.00	27,068.40		117,000.00	
67300 EQUIPMENT	17,378.97		17,002.00			17,000.00	
67302 EQUIPMENT - SP TRACKING	24,747.63		6,461.00	15,298.70		15,000.00	
67330 FURNITURE & EQUIPMENT				33,257.42		17,000.00	
67340 TECH RELATED HARDWARE	2,714.25		6,461.00	8,111.55		8,000.00	
68100 DUES AND FEES	7,030.45		6,057.00	7,514.50		8,000.00	
2620 - MAINTENANCE OF BUILDINGS	6,380,716.84	92.00	5,973,267.78	6,174,829.13	89.00	6,313,244.24	87.50
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	422.75		16,960.00	2,251.04		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,109.65		1,615.00	2,555.82		2,500.00	
67300 EQUIPMENT	3,199.57		8,076.00			10,000.00	
67310 MACHINERY				11,571.22		12,000.00	
67330 FURNITURE & EQUIPMENT				9,594.38			
2630 - CARE & UPKEEP OF GROUNDS	6,731.97		26,651.00	25,972.46		40,500.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	34,060.02		64,200.00	18,243.25		64,200.00	
64310 REPAIRS & MAINTENANCE	8,935.45		8,076.00	13,569.57		10,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	42,995.47		72,276.00	31,812.82		74,200.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	16,773.09		16,152.00	37,320.40		40,000.00	
66100 GENERAL SUPPL & MATERIALS	698.01		24,228.00	3,234.67		26,000.00	
66260 GASOLINE/DIESEL	107,718.95		114,764.00	113,875.72		120,000.00	
67320 VEHICLES	53,375.00		62,907.00	157,917.80		65,000.00	
2650 - VEHICLE OPER/MAINT SVCS	178,565.05		218,051.00	312,348.59		251,000.00	

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61117 STIPENDS - CERT	7,516.95			2,258.72			
62112 LIFE INSURANCE	0.06						
62114 DENTAL	0.84						
62115 HOSPITAL INDEMNITY	0.18						
62116 SHORT TERM DISABILITY	0.19						
62200 SOCIAL SECURITY	507.09			125.33			
62300 TEACHER RETIREMENT CONTRI	930.72			206.05			
62700 HEALTH BENEFITS	10.35			0.16			
62820 PUBLIC RETIREMENT - CLASS				6.95			
62920 OTHER BENEFITS-CLASSIFIED							
2660 - SECURITY SERVICES	8,966.38			2,597.21			
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	37,260.00	1.00	38,388.00	38,772.00	1.00	38,772.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,747.40			2,876.89			
62220 SOCIAL SECURITY - CLASSIF			2,936.68			2,966.06	
62300 TEACHER RETIREMENT CONTRI	5,216.40			5,428.08			
62320 TEACHER RETIRE - CLASSIF			5,374.32			5,428.08	
62700 HEALTH BENEFITS	3,322.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	420.52			272.48		87.62	
2691 - ASBESTOS PROGRAM	49,393.76	1.00	50,521.72	51,178.89	1.00	51,076.48	1.00
0088 MAINTENANCE & OPERATIONS Totals	7,441,145.90	107.00	7,106,143.52	7,373,095.34	104.00	7,467,864.63	99.00

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	101,508.00	1.00	104,520.00	105,552.00	1.00	105,552.00	1.00
61120 CLASSIFIED	38,388.00	1.00	39,552.00	39,948.00	1.00	41,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,509.59			10,876.08			
62210 SOCIAL SECURITY - CERT			7,995.78			8,074.73	
62220 SOCIAL SECURITY - CLASSIF			3,025.73			3,148.74	
62300 TEACHER RETIREMENT CONTRI	19,585.44			20,370.00			
62310 TEACHER RETIRE - CERT			14,632.80			14,777.28	
62320 TEACHER RETIRE - CLASSIF			5,537.28			5,762.40	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	419.06			433.96		238.55	
62920 OTHER BENEFITS-CLASSIFIED	433.25			280.74		93.02	
2121 - SPV GUIDANCE SERVICES	178,354.46	2.00	182,921.27	185,131.90	2.00	186,464.40	2.00
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED		0.50					
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2210 - IMPROVEMENT INST SERVICES		0.50					

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	231,252.00	1.00	126,564.00	127,800.00	1.00	127,800.00	1.00
61117 STIPENDS - CERT	8,240.03		15,077.00	4,077.00		9,679.00	
61120 CLASSIFIED	51,655.25	1.00	58,308.00	58,896.00	1.00	58,896.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	95.20			65.28			
62114 DENTAL	823.90			564.96			
62115 HOSPITAL INDEMNITY	177.80			121.92			
62116 SHORT TERM DISABILITY	183.40			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	20,289.93			13,176.83			
62210 SOCIAL SECURITY - CERT			9,682.15			9,776.70	
62220 SOCIAL SECURITY - CLASSIF			4,460.56			4,505.54	
62300 TEACHER RETIREMENT CONTRI	30,577.81			26,883.22			
62310 TEACHER RETIRE - CERT			17,718.96			17,892.00	
62320 TEACHER RETIRE - CLASSIF			8,163.12			8,245.44	
62700 HEALTH BENEFITS	9,685.09			6,805.18			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	954.69			525.49		288.83	
62920 OTHER BENEFITS-CLASSIFIED	582.99			413.87		133.10	
63220 INSTR PRGM IMPRVMNT SRVS	66,281.00		55,000.00			10,000.00	
63310 PROF EMP TRAIN/DEV CERT	1,332.13		20,000.00			10,000.00	
63320 PROF EMP TRAIN/DEV NONCRT	1,378.13						
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES							
64410 RENTAL OF LAND & BUILDING	3,686.13						
65310 TELEPHONE	1,296.94		2,850.00	1,254.62		1,400.00	
65320 POSTAGE	281.80		300.00	85.37		100.00	
65400 ADVERTISING							
65500 PRINTING & BINDING INT	1,750.39		101,000.00			5,000.00	
65505 PRINTING & BINDING EXT	4,864.14		5,000.00	6,803.93		7,000.00	
65515 COPIER LEASE	23,076.13			15,400.18			
65810 TRAVEL - CERTIFIED	13,489.78		25,000.00	17,207.83		25,000.00	
65870 TRAVEL - NON EMPLOYEE				327.81			
66100 GENERAL SUPPL & MATERIALS	55,484.20		65,302.00	103,119.39		100,000.00	
66150 SUPPLIES-SUPPLY CENTER	14,167.82		18,350.00	4,764.75		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	4,283.68		2,800.00	7,762.82		6,000.00	
66430 PERIODICALS	74.94		200.00			200.00	
66510 SOFTWARE							

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
67300 EQUIPMENT			2,000.00			2,000.00	
67340 TECH RELATED HARDWARE	5,809.65			3,783.29		2,000.00	
68100 DUES AND FEES	74,571.00		500.00	153,125.75		30,000.00	
2211 - SPV IMPROVE INSTR SVCS	626,345.95	2.00	545,945.71	553,091.25	2.00	448,586.53	2.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	140,377.77	2.00	89,125.00	89,989.00	1.00	89,989.00	1.00
61120 CLASSIFIED	137,184.00	4.00	139,686.00	136,508.80	4.00	135,714.00	4.00
62110 GROUP INSURANCE			378.00			438.96	
62112 LIFE INSURANCE	144.16			136.17			
62114 DENTAL	1,459.48			1,377.09			
62115 HOSPITAL INDEMNITY	254.00			266.70			
62116 SHORT TERM DISABILITY	324.88			306.54			
62120 GROUP INS - CLASSIFIED			1,731.36			1,764.00	
62200 SOCIAL SECURITY	20,575.82			16,835.72			
62210 SOCIAL SECURITY - CERT			6,818.06			6,884.16	
62220 SOCIAL SECURITY - CLASSIF			10,685.98			10,382.12	
62300 TEACHER RETIREMENT CONTRI	35,607.99			31,709.91			
62310 TEACHER RETIRE - CERT			12,477.50			12,598.46	
62320 TEACHER RETIRE - CLASSIF			19,556.04			18,999.96	
62700 HEALTH BENEFITS	13,818.00			15,008.57			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			10,188.00			13,584.00	
62910 OTHER BENEFITS-CERTIFIED	579.53			370.04		203.38	
62920 OTHER BENEFITS-CLASSIFIED	1,548.27			991.50		306.72	
2212 - INST/CURR DEV CURR SPLST	351,873.90	6.00	294,041.94	293,500.04	5.00	294,260.76	5.00

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	14,095.96	0.10	14,000.23	14,169.23	0.20	14,169.29	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	56.40			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	1,072.76			1,082.89			
62210 SOCIAL SECURITY - CERT			1,071.02			1,083.95	
62300 TEACHER RETIREMENT CONTRI	1,973.52			1,983.71			
62310 TEACHER RETIRE - CERT			1,960.03			1,983.70	
62700 HEALTH BENEFITS	668.63			680.63			
62710 HEALTH - CERTIFIED			679.20			679.20	
62910 OTHER BENEFITS-CERTIFIED				51.67		32.02	
2214 - INSTRUCTIONAL STAFF ADVIS	17,898.47	0.10	17,798.28	18,055.73	0.20	18,035.96	0.20
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	123,528.00	1.30	134,030.00	126,935.10	1.30	124,747.20	1.20
61120 CLASSIFIED	41,231.00	1.00	40,752.00	41,160.00	1.00	41,160.00	1.00
62110 GROUP INSURANCE			558.27			526.76	
62112 LIFE INSURANCE	59.52			60.22			
62114 DENTAL	621.36			627.26			
62115 HOSPITAL INDEMNITY	122.17			134.16			
62116 SHORT TERM DISABILITY	138.24			138.24			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,362.00			12,656.19			
62210 SOCIAL SECURITY - CERT			10,253.29			9,543.16	
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,148.74	
62300 TEACHER RETIREMENT CONTRI	23,066.26			23,525.35			
62310 TEACHER RETIRE - CERT			17,293.92			17,464.61	
62320 TEACHER RETIRE - CLASSIF			5,705.28			5,762.40	
62700 HEALTH BENEFITS	7,310.08			7,556.98			
62710 HEALTH - CERTIFIED			4,414.80			4,075.20	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	509.97			525.00		281.93	
62920 OTHER BENEFITS-CLASSIFIED	465.34			289.26		93.02	
2324 - FEDERAL PROGRAMS DIRECTOR	209,413.94	2.30	219,947.81	213,607.76	2.30	210,625.74	2.20
0089 EDUCATIONAL SERVICES Totals	1,383,886.72	12.90	1,260,655.01	1,263,386.68	11.50	1,157,973.39	11.40

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED					6.00		
62110 GROUP INSURANCE							
62710 HEALTH - CERTIFIED							
2212 - INST/CURR DEV CURR SPLST					6.00		
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	115,184.62	1.00	125,564.00	126,800.00	1.00	126,800.00	1.00
61117 STIPENDS - CERT	2,375.00			450.00			
61120 CLASSIFIED	50,589.00			60,672.00			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	57.12			65.28			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			121.92			
62116 SHORT TERM DISABILITY	110.04			125.76			
62200 SOCIAL SECURITY	10,494.45			12,514.60			
62210 SOCIAL SECURITY - CERT			9,605.65			9,700.20	
62300 TEACHER RETIREMENT CONTRI	7,414.96			25,861.08			
62310 TEACHER RETIRE - CERT						17,752.00	
62700 HEALTH BENEFITS	5,854.94			6,805.52			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	475.52			521.34		286.57	
62920 OTHER BENEFITS-CLASSIFIED	570.95			426.39			
63220 INSTR PRGM IMPRVMNT SRVS				1,950.00			
64310 REPAIRS & MAINTENANCE	1,999.50			348.00		850.00	
65310 TELEPHONE			475.00			200.00	
65320 POSTAGE			475.00			200.00	
65500 PRINTING & BINDING INT	35.00		950.00	21.00		200.00	
65505 PRINTING & BINDING EXT	79.70			19.95			
65810 TRAVEL - CERTIFIED	(1,065.81)		2,500.00	1,300.00		2,500.00	
66100 GENERAL SUPPL & MATERIALS	5,868.07		11,456.00	9,466.95		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,571.84		475.00	684.08		1,200.00	
66170 SUPPLIES - FOOD(NON C/N)	12.92		250.00			250.00	
66430 PERIODICALS			475.00			100.00	
66510 SOFTWARE	374.10						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE			4,275.00	5,673.72		4,000.00	
68100 DUES AND FEES	2,169.00		2,169.00	219.00		2,000.00	
2323 - ASSISTANT SUPERINTENDENT	204,771.94	1.00	162,504.61	254,611.55	1.00	181,873.73	1.00

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
0091 ACADEMIC ACCOUNTABILITY Totals	204,771.94	1.00	162,504.61	254,611.55	7.00	181,873.73	1.00

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Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	4,498.75						
62200 SOCIAL SECURITY	344.15						
62300 TEACHER RETIREMENT CONTRI	1.78						
2212 - INST/CURR DEV CURR SPLST	4,844.68						

0092 SCIENCE/ENV ED Totals 4,844.68

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS - CERT	5,800.00		7,500.00	8,675.00		10,000.00	
62200 SOCIAL SECURITY	441.18			652.44			
62300 TEACHER RETIREMENT CONTRI	788.00			1,214.50			
62700 HEALTH BENEFITS	0.43			0.83			
62920 OTHER BENEFITS-CLASSIFIED							
63310 PROF EMP TRAIN/DEV CERT				1,500.00		1,000.00	
63490 OTHER PROFESSIONAL SERVIC				500.00		500.00	
64310 REPAIRS & MAINTENANCE	7,530.36		40,000.00	24,756.56		40,000.00	
64410 RENTAL OF LAND & BUILDING				675.00		1,000.00	
65310 TELEPHONE	473.91		475.00	316.02		475.00	
65320 POSTAGE	42.00		190.00			200.00	
65810 TRAVEL - CERTIFIED				3,093.50		4,000.00	
66100 GENERAL SUPPL & MATERIALS	88,692.91		108,145.00	89,245.12		88,680.00	
66110 SUPPLIES-SPEC TRACKING				217.41		300.00	
66150 SUPPLIES-SUPPLY CENTER	9,762.45		1,000.00	867.70		1,000.00	
66430 PERIODICALS			95.00			100.00	
67300 EQUIPMENT			11,400.00			10,000.00	
67330 FURNITURE & EQUIPMENT				27,793.33		10,000.00	
67340 TECH RELATED HARDWARE	2,083.34		950.00			1,000.00	
67395 EQUIPMENT - NO TAG				4,965.81		1,500.00	
68100 DUES AND FEES			5,000.00	3,067.00		5,000.00	
2210 - IMPROVEMENT INST SERVICES	115,614.58		174,755.00	167,540.22		174,755.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	9,746.30		34,850.00	12,023.40		35,000.00	
62200 SOCIAL SECURITY	740.48			919.04			
62300 TEACHER RETIREMENT CONTRI	1,320.48			1,691.08			
62700 HEALTH BENEFITS	0.63			0.06			
62920 OTHER BENEFITS-CLASSIFIED							
63220 INSTR PRGM IMPRVMNT SRVS							
63310 PROF EMP TRAIN/DEV CERT	66,601.99		21,175.00	1,042.30		10,000.00	
64410 RENTAL OF LAND & BUILDING							
65320 POSTAGE							
65500 PRINTING & BINDING INT	4,621.00			194.00		200.00	
65505 PRINTING & BINDING EXT				1,315.40		1,500.00	
65810 TRAVEL - CERTIFIED	24,343.81		37,000.00	25,982.27		30,000.00	
66100 GENERAL SUPPL & MATERIALS	64,223.14		84,309.00	144,908.49		97,384.00	
66150 SUPPLIES-SUPPLY CENTER	194.89			831.10		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	249.92			227.54		1,000.00	
66430 PERIODICALS	39.95					100.00	
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	2,871.58			6,083.21		1,000.00	
68100 DUES AND FEES	15,348.00			83,912.00		150.00	
2211 - SPV IMPROVE INSTR SVCS	190,302.17		177,334.00	279,129.89		177,334.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	85,592.16		143,895.00	40,783.73		36,000.00	
61300 OVERTIME	1,675.16			983.01			
62200 SOCIAL SECURITY	6,657.38			3,504.75			
62300 TEACHER RETIREMENT CONTRI	9,461.11			648.15			
62700 HEALTH BENEFITS	2.60			0.73			
62920 OTHER BENEFITS-CLASSIFIED							
63220 INSTR PRGM IMPRVMNT SRVS							
63310 PROF EMP TRAIN/DEV CERT	78,548.39		76,000.00	25,166.26		40,000.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES							
64310 REPAIRS & MAINTENANCE	1,113.86		500.00	1,425.93		1,500.00	
64410 RENTAL OF LAND & BUILDING	1,160.00						
65310 TELEPHONE	1,628.20		50.00	889.55		1,000.00	
65320 POSTAGE	905.32		100.00	1,056.64		1,000.00	
65500 PRINTING & BINDING INT	72,682.00		700.00	80,485.80		70,000.00	
65505 PRINTING & BINDING EXT	405.49		100.00	124.78		200.00	
65810 TRAVEL - CERTIFIED	53,167.54		20,000.00	6,172.80		20,000.00	
65820 TRAVEL - NON CERTIFIED	322.08		200.00				
66100 GENERAL SUPPL & MATERIALS	147,110.67		152,798.00	65,588.80		62,922.00	
66107 COMPUTERS - UNDER $1000						2,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,387.62		500.00	1,940.78		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,053.21		3,500.00	319.95		2,000.00	
66260 GASOLINE/DIESEL	699.84		1,900.00			2,500.00	
66510 SOFTWARE							
67300 EQUIPMENT	1,212.80		500.00			500.00	
67340 TECH RELATED HARDWARE	1,571.38		1,500.00	4,786.34		2,000.00	
68100 DUES AND FEES	500.00		709.00	148,888.48		25,000.00	
2212 - INST/CURR DEV CURR SPLST	469,856.81		402,952.00	382,766.48		267,622.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2294 - MATH FACILITATOR							
61110 CERTIFIED	87,058.88	1.00	95,760.00	96,696.00	1.00	99,564.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	6,299.33			6,998.38			
62210 SOCIAL SECURITY - CERT			7,325.64			7,616.65	
62300 TEACHER RETIREMENT CONTRI	12,188.24			13,537.44			
62310 TEACHER RETIRE - CERT			13,406.40			13,938.96	
62700 HEALTH BENEFITS	2,795.60			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	359.41			397.59		225.01	
2294 - MATH FACILITATOR	109,067.26	1.00	120,327.00	121,471.09	1.00	125,179.58	1.00
2295 - SCIENCE FACILITATOR							
61110 CERTIFIED					1.00	82,000.00	1.00
62110 GROUP INSURANCE						459.36	
62210 SOCIAL SECURITY - CERT						6,273.00	
62310 TEACHER RETIRE - CERT						11,480.00	
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED						185.32	
2295 - SCIENCE FACILITATOR					1.00	103,793.68	1.00

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2297 - LITERACY FACILITATOR							
61110 CERTIFIED	85,850.00	2.00	103,020.00	104,052.00	1.00	104,052.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	6,381.96			7,752.98			
62210 SOCIAL SECURITY - CERT			7,881.03			7,959.98	
62300 TEACHER RETIREMENT CONTRI	12,019.00			14,567.28			
62310 TEACHER RETIRE - CERT			14,422.80			14,567.28	
62700 HEALTH BENEFITS	2,795.60			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	354.42			427.74		235.16	
2297 - LITERACY FACILITATOR	107,766.78	2.00	129,158.79	130,641.68	1.00	130,649.38	1.00
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED	93,954.24	1.00	103,020.00	104,052.00	1.00	104,052.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	235.40			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	7,047.55			7,805.13			
62210 SOCIAL SECURITY - CERT			7,881.03			7,959.98	
62300 TEACHER RETIREMENT CONTRI	5,637.19			14,567.28			
62310 TEACHER RETIRE - CERT			14,422.80			14,567.28	
62700 HEALTH BENEFITS	2,795.60			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	387.88			427.74		235.16	
2298 - SOCIAL STUDIES FACILITATO	110,188.26	1.00	129,158.79	130,693.83	1.00	130,649.38	1.00
0093 CURRICULUM Totals	1,102,795.86	4.00	1,133,685.58	1,212,243.19	4.00	1,109,983.02	4.00

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Unit Func Obj - Description 0094 TESTING	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2241 - TESTING COORDINATOR							
61110 CERTIFIED	145,683.91	2.00	170,294.00	171,974.00	2.00	174,434.00	2.00
61117 STIPENDS - CERT	16,175.00		35,000.00	21,250.00		26,000.00	
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	57.12			65.28			
62114 DENTAL	494.34			564.96			
62115 HOSPITAL INDEMNITY	106.68			121.92			
62116 SHORT TERM DISABILITY	110.04			125.76			
62200 SOCIAL SECURITY	11,708.46			14,048.13			
62210 SOCIAL SECURITY - CERT			13,027.49			13,344.20	
62300 TEACHER RETIREMENT CONTRI	20,832.66			24,855.31			
62310 TEACHER RETIRE - CERT			23,841.16			24,420.76	
62700 HEALTH BENEFITS	5,874.76			6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	601.44			666.63		394.23	
63100 OFFICIAL/ADMINISTRATIVE						395,330.00	
65515 COPIER LEASE	371.49			368.35			
65810 TRAVEL - CERTIFIED						1,000.00	
66100 GENERAL SUPPL & MATERIALS	1,531.21			2,759.56		7,700.00	
66150 SUPPLIES-SUPPLY CENTER				129.99			
66170 SUPPLIES - FOOD(NON C/N)	26.61					300.00	
67340 TECH RELATED HARDWARE	1,049.78						
2241 - TESTING COORDINATOR	204,623.50	2.00	249,832.57	243,735.33	2.00	650,593.11	2.00
0094 TESTING Totals	204,623.50	2.00	249,832.57	243,735.33	2.00	650,593.11	2.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	169,789.45	3.00	183,191.00	172,255.43	3.00	209,873.00	3.40
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	91.44			91.44			
62114 DENTAL	791.04			791.04			
62115 HOSPITAL INDEMNITY	170.64			170.64			
62116 SHORT TERM DISABILITY	176.16			176.16			
62200 SOCIAL SECURITY	12,496.85			12,760.74			
62210 SOCIAL SECURITY - CERT			14,014.11			16,055.29	
62300 TEACHER RETIREMENT CONTRI	23,770.43			24,115.95			
62310 TEACHER RETIRE - CERT			16,533.58			29,382.22	
62700 HEALTH BENEFITS	9,415.51			9,527.52			
62710 HEALTH - CERTIFIED			10,188.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED	700.94			549.54		474.31	
66100 GENERAL SUPPL & MATERIALS	9,861.01		9,500.00	9,481.80		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	63.31		475.00	609.51		2,000.00	
67300 EQUIPMENT			1,900.00			2,000.00	
1210 - ITINERANT INSTRUCTION	227,326.78	3.00	237,118.57	230,529.77	3.00	272,893.70	3.40
1220 - RESOURCE ROOM							
64310 REPAIRS & MAINTENANCE	196.12						
66100 GENERAL SUPPL & MATERIALS			1,900.00			1,000.00	
1220 - RESOURCE ROOM	196.12		1,900.00			1,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			130,188.00	131,766.00	2.00	131,766.00	2.00
62110 GROUP INSURANCE			918.72			877.92	
62112 LIFE INSURANCE				65.28			
62114 DENTAL				564.96			
62115 HOSPITAL INDEMNITY				121.92			
62116 SHORT TERM DISABILITY				125.76			
62200 SOCIAL SECURITY				9,745.77			
62210 SOCIAL SECURITY - CERT			9,959.38			10,080.10	
62300 TEACHER RETIREMENT CONTRI				18,447.44			
62310 TEACHER RETIRE - CERT			18,226.32			18,447.24	
62700 HEALTH BENEFITS				6,805.44			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				420.42		297.80	
63490 OTHER PROFESSIONAL SERVIC	37,047.29			78,256.25		60,000.00	
65320 POSTAGE	4.20					800.00	
66100 GENERAL SUPPL & MATERIALS	12,772.51		29,440.00	20,003.76		30,000.00	
66170 SUPPLIES - FOOD(NON C/N)	493.17			186.85		500.00	
67300 EQUIPMENT	2,463.09		1,900.00			2,000.00	
1240 - SPECIAL CLASS 1:10	52,780.26		197,424.42	266,509.85	2.00	261,561.06	2.00
1270 - RESIDENTIAL DAY SCHOOL-PR							
63100 OFFICIAL/ADMINISTRATIVE	2,502.50		114,000.00	67,388.75		48,000.00	
64310 REPAIRS & MAINTENANCE	25,271.73			37,834.88		3,000.00	
65600 TUITION	3,597,076.59		2,450,000.00	409,778.30			
65690 OTHER				3,197,342.48		1,785,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,624,850.82		2,564,000.00	3,712,344.41		1,836,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED		1.00	60,000.00	17,735.30	1.00	49,380.00	1.00
62112 LIFE INSURANCE				13.60			
62114 DENTAL				117.70			
62115 HOSPITAL INDEMNITY				25.40			
62116 SHORT TERM DISABILITY				26.20			
62120 GROUP INS - CLASSIFIED			459.36			438.96	
62200 SOCIAL SECURITY	111.72			1,373.09			
62220 SOCIAL SECURITY - CLASSIF			4,590.00			3,777.57	
62300 TEACHER RETIREMENT CONTRI	205.36			2,513.34			
62320 TEACHER RETIRE - CLASSIF			8,400.00			6,913.20	
62700 HEALTH BENEFITS	0.14			1,417.83			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				12.55		111.60	
65600 TUITION	634,810.80			217.05			
65690 OTHER				664,988.03		665,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	635,128.02	1.00	76,845.36	688,440.09	1.00	729,017.33	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS - CERT	5,850.00			5,238.00		7,000.00	
62200 SOCIAL SECURITY	447.54			400.71			
62300 TEACHER RETIREMENT CONTRI	819.00			733.32			
62920 OTHER BENEFITS-CLASSIFIED							
63410 PUPIL SERVICES			4,750.00			5,000.00	
63900 OTHER PROF. & TECH SRVCS	1,662.50			2,112.50			
66100 GENERAL SUPPL & MATERIALS			95.00			100.00	
1299 - OTHER-SPECIAL EDUCATION	8,779.04		4,845.00	8,484.53		12,100.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	8,205.54		9,500.00	11,988.84		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			950.00	284.75		1,000.00	
2114 - STUDENT ACCOUNTING SVCS	8,205.54		10,450.00	12,273.59		6,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	501,496.00	8.00	506,252.00	454,059.50	8.00	508,044.00	8.00
62110 GROUP INSURANCE			3,511.68			3,532.08	
62112 LIFE INSURANCE	261.12			232.56			
62114 DENTAL	2,259.84			2,012.67			
62115 HOSPITAL INDEMNITY	487.68			434.34			
62116 SHORT TERM DISABILITY	503.04			448.02			
62200 SOCIAL SECURITY	36,416.35			32,915.32			
62210 SOCIAL SECURITY - CERT			38,728.29			38,865.36	
62300 TEACHER RETIREMENT CONTRI	64,591.68			63,568.42			
62310 TEACHER RETIRE - CERT			70,875.28			71,126.16	
62700 HEALTH BENEFITS	23,539.04			21,597.46			
62710 HEALTH - CERTIFIED			23,772.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED	2,070.35			1,482.01		1,148.19	
2141 - SPV PSYCH SERVICES	631,625.10	8.00	643,139.25	576,750.30	8.00	646,487.79	8.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	662,731.31	11.00	676,776.00	612,696.88	11.00	799,080.00	13.00
62112 LIFE INSURANCE	338.64			311.27			
62114 DENTAL	3,036.66			2,777.72			
62115 HOSPITAL INDEMNITY	655.32			599.44			
62116 SHORT TERM DISABILITY	675.96			618.32			
62120 GROUP INS - CLASSIFIED			4,836.72			5,735.04	
62200 SOCIAL SECURITY	47,782.86			44,321.31			
62220 SOCIAL SECURITY - CLASSIF			51,773.37			61,129.62	
62300 TEACHER RETIREMENT CONTRI	92,782.40			85,777.55			
62320 TEACHER RETIRE - CLASSIF			94,748.64			111,871.20	
62700 HEALTH BENEFITS	35,862.03			34,670.65			
62720 HEALTH - CLASSIFED			37,356.00			40,752.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED	7,479.65			3,373.62		1,805.89	
66100 GENERAL SUPPL & MATERIALS	7,391.25		7,600.00			2,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	858,736.08	11.00	873,090.73	785,146.76	11.00	1,022,373.75	13.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	518,234.38	7.50	558,348.66	584,075.81	7.50	602,616.44	7.50
61117 STIPENDS - CERT	6,686.08			25,962.33		20,990.00	
61120 CLASSIFIED	121,995.70	3.00	112,376.00	113,504.00	3.00	114,572.00	3.00
62110 GROUP INSURANCE			3,312.60			3,292.20	
62112 LIFE INSURANCE	281.86			303.28			
62114 DENTAL	2,765.83			2,942.38			
62115 HOSPITAL INDEMNITY	596.90			635.00			
62116 SHORT TERM DISABILITY	615.70			655.00			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	47,939.80			53,871.71			
62210 SOCIAL SECURITY - CERT			42,713.67			46,100.17	
62220 SOCIAL SECURITY - CLASSIF			8,596.76			8,764.76	
62300 TEACHER RETIREMENT CONTRI	82,964.91			101,176.15			
62310 TEACHER RETIRE - CERT			78,168.81			84,366.30	
62320 TEACHER RETIRE - CLASSIF			15,732.64			16,040.08	
62700 HEALTH BENEFITS	32,679.17			36,620.79			
62710 HEALTH - CERTIFIED			25,470.00			25,470.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62820 PUBLIC RETIREMENT - CLASS				34.25			
62910 OTHER BENEFITS-CERTIFIED	1,710.65			2,165.43		1,361.92	
62920 OTHER BENEFITS-CLASSIFIED	1,376.86			709.02		258.92	
63100 OFFICIAL/ADMINISTRATIVE			4,750.00				
63220 INSTR PRGM IMPRVMNT SRVS			1,900.00				
63400 OTHER PROFESSIONAL			950.00				
63410 PUPIL SERVICES			950.00				
64310 REPAIRS & MAINTENANCE			475.00				
64410 RENTAL OF LAND & BUILDING			2,000.00	215.00		1,000.00	
65310 TELEPHONE	10,924.73		7,600.00	7,769.64		6,000.00	
65320 POSTAGE	1,724.51		1,900.00	1,427.77		1,500.00	
65400 ADVERTISING	383.60		950.00	2,118.78		1,000.00	
65500 PRINTING & BINDING INT	2,198.80		4,275.00	1,080.53		2,000.00	
65505 PRINTING & BINDING EXT	472.48		1,425.00	2,067.18		1,500.00	
65515 COPIER LEASE	3,569.76			3,298.50			
65810 TRAVEL - CERTIFIED	5,247.26		9,900.00	3,509.08		9,000.00	
65820 TRAVEL - NON CERTIFIED	552.00		1,800.00	1,092.81		2,000.00	
66100 GENERAL SUPPL & MATERIALS	9,911.39		17,195.00	18,478.06		21,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,266.01		3,325.00	1,758.10		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,266.41		1,425.00	409.87		300.00	
66300 FOOD			950.00				

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
66430 PERIODICALS	1,900.00		4,750.00			2,000.00	
67340 TECH RELATED HARDWARE	4,185.89			8,576.34		5,000.00	
68100 DUES AND FEES	675.00		6,080.00			4,000.00	
2212 - INST/CURR DEV CURR SPLST	863,125.68	10.50	928,787.30	974,456.81	10.50	994,100.95	10.50
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	103,800.00	1.00	103,800.00	104,832.00	1.00	104,832.00	1.00
61120 CLASSIFIED	41,231.00	1.00	40,752.00	42,060.00	1.00	41,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,237.66			10,382.26			
62210 SOCIAL SECURITY - CERT			7,940.70			8,019.65	
62220 SOCIAL SECURITY - CLASSIF			3,117.53			3,148.74	
62300 TEACHER RETIREMENT CONTRI	20,304.34			20,564.88			
62310 TEACHER RETIRE - CERT			14,532.00			14,676.48	
62320 TEACHER RETIRE - CLASSIF			5,705.28			5,762.40	
62700 HEALTH BENEFITS	6,645.44			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	428.52			430.97		236.92	
62920 OTHER BENEFITS-CLASSIFIED	465.34			297.78		93.02	
2292 - SPECIAL ED DIRECTOR	183,977.98	2.00	183,505.19	186,239.01	2.00	185,586.89	2.00
2990 - MEDICAID MATCH							
65910 SERVICES PURCHASED LOCALL				58,529.62		75,000.00	
2990 - MEDICAID MATCH				58,529.62		75,000.00	
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	161,820.80		78,000.00				
5900 - OTHER NON-PROGRAM COSTS	161,820.80		78,000.00				
0097 SPECIAL PROGRAMS Totals	7,256,552.22	35.50	5,799,105.82	7,499,704.74	37.50	6,042,121.47	39.90

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Unit Func Obj - Description 0098 GRANTS	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS - CERT	1,112.50		2,000.00	2,811.72		2,000.00	
62200 SOCIAL SECURITY	84.47			212.82			
62300 TEACHER RETIREMENT CONTRI	155.75			393.64			
62700 HEALTH BENEFITS	0.13			0.31			
63210 INSTRUCTION SERVICES	6,028.75			2,415.00			
63220 INSTR PRGM IMPRVMNT SRVS			6,650.00	50.15		6,650.00	
63400 OTHER PROFESSIONAL			16,435.00	462.00		16,435.00	
64410 RENTAL OF LAND & BUILDING	394.00		500.00	2,465.00		500.00	
65320 POSTAGE	781.69		950.00	419.28		950.00	
65500 PRINTING & BINDING INT	2,976.11		1,900.00	1,565.25		1,900.00	
65505 PRINTING & BINDING EXT	2,117.46		2,850.00	1,689.74		2,850.00	
65810 TRAVEL - CERTIFIED	2,458.50		6,300.00	984.18		6,300.00	
65820 TRAVEL - NON CERTIFIED				68.00			
66100 GENERAL SUPPL & MATERIALS	13,331.97		7,030.00	6,458.65		7,030.00	
66150 SUPPLIES-SUPPLY CENTER	552.28		1,045.00	1,504.83		1,045.00	
66170 SUPPLIES - FOOD(NON C/N)	2,792.29		9,500.00	5,292.16		9,500.00	
66430 PERIODICALS			950.00			950.00	
67300 EQUIPMENT	135.46		1,900.00	(1,167.96)		1,900.00	
67330 FURNITURE & EQUIPMENT				1,167.96			
67340 TECH RELATED HARDWARE	2,519.28		1,900.00	7,888.07		1,900.00	
68100 DUES AND FEES	351.00		950.00	1,122.00		950.00	
2211 - SPV IMPROVE INSTR SVCS	35,791.64		60,860.00	35,802.80		60,860.00	
2660 - SECURITY SERVICES							
61300 OVERTIME	(373.76)						
62200 SOCIAL SECURITY	8.38						
62300 TEACHER RETIREMENT CONTRI	15.58						
62700 HEALTH BENEFITS	0.04						
2660 - SECURITY SERVICES	(349.76)						
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER	5,006.41						
2790 - OTHER STUDENT TRANS SVCS	5,006.41						
0098 GRANTS Totals	40,448.29		60,860.00	35,802.80		60,860.00	

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1198 - OTHER REGULAR							
61117 STIPENDS - CERT	13,249.79		10,000.00	12,063.35		12,000.00	
62200 SOCIAL SECURITY	1,003.72			916.88			
62300 TEACHER RETIREMENT CONTRI	1,842.84			1,688.89			
62700 HEALTH BENEFITS	1.14			0.99			
62920 OTHER BENEFITS-CLASSIFIED							
63100 OFFICIAL/ADMINISTRATIVE			1,583.00			1,000.00	
63220 INSTR PRGM IMPRVMNT SRVS			6,175.00			6,100.00	
63300 OTHER PROFESSIONAL			4,750.00			4,800.00	
63310 PROF EMP TRAIN/DEV CERT				350.00			
63400 OTHER PROFESSIONAL			2,850.00			2,500.00	
64320 TECH RELATED REPAIRS/MAIN	70,765.27		57,000.00	150,456.80		55,000.00	
65310 TELEPHONE	2,425.66		950.00	2,768.78		500.00	
65320 POSTAGE	146.20					20.00	
65500 PRINTING & BINDING INT			1,425.00			1,200.00	
65505 PRINTING & BINDING EXT			190.00				
65600 TUITION			43,063.00			48,391.00	
65810 TRAVEL - CERTIFIED	5,547.34		8,100.00	4,339.04		20,000.00	
66100 GENERAL SUPPL & MATERIALS	12,950.94		9,500.00	8,038.21		9,000.00	
66107 COMPUTERS - UNDER $1000			7,600.00				
66150 SUPPLIES-SUPPLY CENTER	1,660.14		1,900.00	1,385.38		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,503.18		950.00	66.25		500.00	
66300 FOOD			475.00			500.00	
66420 LIBRARY BOOKS	526.20						
66430 PERIODICALS	5,411.01			393.49			
66510 SOFTWARE	83,573.90		47,500.00	13,127.09		50,000.00	
67300 EQUIPMENT			4,750.00				
67340 TECH RELATED HARDWARE	34,706.06		3,800.00	9,286.84			
68100 DUES AND FEES	459.00		950.00	189.00		1,000.00	
1198 - OTHER REGULAR	235,772.39		213,511.00	205,070.99		213,511.00	
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS - CERT	97.81						
61300 OVERTIME	156.24						
62200 SOCIAL SECURITY	19.20						
62300 TEACHER RETIREMENT CONTRI	35.56						
62700 HEALTH BENEFITS	0.06						
2212 - INST/CURR DEV CURR SPLST	308.87						

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	211,848.23	3.00	217,950.46	220,406.24	3.00	239,356.26	3.00
61117 STIPENDS - CERT							
61120 CLASSIFIED	35,600.00	1.00	36,668.00	39,272.00	1.00	40,448.00	1.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	118.32			118.32			
62114 DENTAL	1,129.92			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	17,316.90			18,343.38			
62210 SOCIAL SECURITY - CERT			16,673.21			18,310.76	
62220 SOCIAL SECURITY - CLASSIF			2,805.10			3,094.27	
62300 TEACHER RETIREMENT CONTRI	26,875.56			36,355.10			
62310 TEACHER RETIRE - CERT			30,513.06			33,509.87	
62320 TEACHER RETIRE - CLASSIF			5,133.52			5,662.72	
62700 HEALTH BENEFITS	10,007.74			10,207.91			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	874.59			850.51		540.95	
62920 OTHER BENEFITS-CLASSIFIED	401.79			276.03		91.41	
63220 INSTR PRGM IMPRVMNT SRVS	45,508.00		4,750.00			5,000.00	
63310 PROF EMP TRAIN/DEV CERT				51,238.60			
63400 OTHER PROFESSIONAL			1,900.00				
63460 INFORMATION TECHNOLOGY			1,679.00				
64320 TECH RELATED REPAIRS/MAIN	36,275.00		950.00	28,294.50		1,000.00	
65310 TELEPHONE			95.00			175.00	
65320 POSTAGE	145.50		237.00	61.94		150.00	
65810 TRAVEL - CERTIFIED				3,990.18		2,100.00	
65820 TRAVEL - NON CERTIFIED			2,700.00				
66100 GENERAL SUPPL & MATERIALS	255.16		(6,825.00)	276.06		2,500.00	
66107 COMPUTERS - UNDER $1000			3,800.00				
66150 SUPPLIES-SUPPLY CENTER	796.40						
66170 SUPPLIES - FOOD(NON C/N)			950.00				
66420 LIBRARY BOOKS	15,189.06		12,500.00	11,921.16		13,000.00	
66430 PERIODICALS	15,797.70		50,554.00	19,000.05		35,000.00	
66440 AUDIOVISUAL MATERIALS			950.00				
66510 SOFTWARE	18,813.38		87,575.00	15,913.00		88,000.00	
67300 EQUIPMENT			4,750.00			5,000.00	
67340 TECH RELATED HARDWARE	46,934.47		4,750.00	32,281.20		19,850.00	

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Unit Func Obj - Description	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
0099 INSTRUCTIONAL TECHNOLOGY							
68100 DUES AND FEES			760.00			300.00	
2230 - INSTR-RELATED TECHNOLOGY	484,383.08	4.00	493,749.95	490,431.46	4.00	525,020.84	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	720,464.34	4.00	707,260.95	695,502.45	4.00	738,531.84	4.00

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Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	163,192.00	2.00	79,262.00	129,042.82	1.00	80,018.00	1.00
61120 CLASSIFIED	38,975.36	1.00	86,923.20	42,909.10	1.63	38,772.00	1.63
61300 OVERTIME	162.53						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	847.44			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			703.25			703.25	
62200 SOCIAL SECURITY	14,584.85			12,289.28			
62210 SOCIAL SECURITY - CERT			6,063.54			6,121.38	
62220 SOCIAL SECURITY - CLASSIF			6,649.62			2,966.06	
62300 TEACHER RETIREMENT CONTRI	16,575.94			23,808.68			
62310 TEACHER RETIRE - CERT			11,096.68			11,202.52	
62320 TEACHER RETIRE - CLASSIF			5,374.32			5,428.08	
62700 HEALTH BENEFITS	10,008.16			10,208.16			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			5,535.48			5,535.48	
62910 OTHER BENEFITS-CERTIFIED	673.71			464.14		180.84	
62920 OTHER BENEFITS-CLASSIFIED	439.88			311.63		87.62	
65310 TELEPHONE	1,850.64		950.00	1,210.98		1,500.00	
65320 POSTAGE	52.98		190.00	58.35		100.00	
65500 PRINTING & BINDING INT			1,900.00			1,000.00	
65515 COPIER LEASE	686.10			1,419.81			
65810 TRAVEL - CERTIFIED	360.00		1,800.00	193.60		1,500.00	
65820 TRAVEL - NON CERTIFIED				491.96		500.00	
66100 GENERAL SUPPL & MATERIALS	2,541.21		2,280.00	1,866.14		2,495.00	
66150 SUPPLIES-SUPPLY CENTER	346.63		475.00	488.98		500.00	
2212 - INST/CURR DEV CURR SPLST	251,754.63	3.00	213,038.05	226,068.27	2.63	162,445.19	2.63
0121 STUDENT HEARING OFFICER Totals	251,754.63	3.00	213,038.05	226,068.27	2.63	162,445.19	2.63

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Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	1,650,695.33		769,000.00	808,678.52			
65210 PROPERTY INSURANCE						549,177.00	
65220 LIABILITY INSURANCE			30,000.00			136,935.00	
65250 ACCIDENT INSURANCE	46,592.39			65,556.81		126,388.00	
65290 OTHER INSURANCE	890.00		1,000.00	7,268.03		22,500.00	
66100 GENERAL SUPPL & MATERIALS				3,709.21			
68100 DUES AND FEES						65,000.00	
2665 - RISK MANAGEMENT	1,698,177.72		800,000.00	885,212.57		900,000.00	
0127 RISK MANAGEMENT Totals	1,698,177.72		800,000.00	885,212.57		900,000.00	

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
63230 CONSULTING-EDUCATIONAL						3,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL						3,000.00	
1950 - ALT LEARNING ENVIRONMENT							
63900 OTHER PROF. & TECH SRVCS						514,825.36	
1950 - ALT LEARNING ENVIRONMENT						514,825.36	
2211 - SPV IMPROVE INSTR SVCS							
65600 TUITION	270,000.00		260,000.00				
2211 - SPV IMPROVE INSTR SVCS	270,000.00		260,000.00				

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	125,064.00	1.00	125,064.00	126,300.00	1.00	126,300.00	1.00
61117 STIPENDS - CERT	6,832.82			13,175.00			
61120 CLASSIFIED	51,744.00	1.00	53,316.00	53,844.00	1.00	55,476.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	12,545.68			13,590.38			
62210 SOCIAL SECURITY - CERT			9,567.40			9,661.95	
62220 SOCIAL SECURITY - CLASSIF			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	15,704.59			27,064.66			
62310 TEACHER RETIRE - CERT			17,508.96			17,682.00	
62320 TEACHER RETIRE - CLASSIF			7,464.24			7,766.64	
62700 HEALTH BENEFITS	6,645.46			6,805.44			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	516.31			519.26		285.44	
62920 OTHER BENEFITS-CLASSIFIED	583.99			378.44		125.38	
63220 INSTR PRGM IMPRVMNT SRVS	10,000.00		6,748.00	3,000.00			
63310 PROF EMP TRAIN/DEV CERT			20,000.00			5,000.00	
63410 PUPIL SERVICES						5,000.00	
64310 REPAIRS & MAINTENANCE			190.00				
64410 RENTAL OF LAND & BUILDING				7,822.39			
65310 TELEPHONE	2,397.20		760.00	1,102.62		1,200.00	
65320 POSTAGE	387.27		475.00	25.48		350.00	
65400 ADVERTISING				2,017.65			
65500 PRINTING & BINDING INT	280.48		475.00	180.16		200.00	
65505 PRINTING & BINDING EXT			190.00	795.53		100.00	
65810 TRAVEL - CERTIFIED	2,706.19		4,500.00	5,851.15		5,500.00	
65820 TRAVEL - NON CERTIFIED	542.08					1,500.00	
65900 MISC. PURCHASED SERVICES			10,000.00	1,111.13		5,000.00	
66100 GENERAL SUPPL & MATERIALS	4,974.46		7,350.00	5,381.66		8,000.00	
66150 SUPPLIES-SUPPLY CENTER			475.00				
66170 SUPPLIES - FOOD(NON C/N)	9,307.78		2,850.00	9,735.55		15,000.00	
66430 PERIODICALS	20.00		190.00	221.00		300.00	
67340 TECH RELATED HARDWARE				2,515.83			
68100 DUES AND FEES	3,592.31			10,800.00		15,000.00	

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
68110 DUES & FEES - NCA			10,000.00	7,500.00		8,500.00	
2323 - ASSISTANT SUPERINTENDENT	254,722.54	2.00	288,872.19	300,615.25	2.00	299,861.24	2.00
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	982.00		8,075.00	789.00		1,500.00	
65505 PRINTING & BINDING EXT	6,083.91		3,800.00	3,026.15		5,000.00	
65900 MISC. PURCHASED SERVICES	32,703.50		30,000.00	32,155.25		30,000.00	
66100 GENERAL SUPPL & MATERIALS	15,826.91		1,425.00	22,656.02		9,103.00	
66150 SUPPLIES-SUPPLY CENTER				94.42			
2490 - OTHER SPT SERVICES-SCH AD	55,596.32		43,300.00	58,720.84		45,603.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES			8,750.00				
3390 - OTHER COMMUNITY SERVICES			8,750.00				
0129 SECONDARY EDUCATION Totals	580,318.86	2.00	600,922.19	359,336.09	2.00	863,289.60	2.00

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1950 - ALT LEARNING ENVIRONMENT							
63230 CONSULTING-EDUCATIONAL	164,000.00		164,000.00	164,000.00		164,000.00	
65600 TUITION							
1950 - ALT LEARNING ENVIRONMENT	164,000.00		164,000.00	164,000.00		164,000.00	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	19,596.22			19,596.22			
62114 DENTAL	282.48			282.48			
62200 SOCIAL SECURITY	1,444.80			1,470.52			
62700 HEALTH BENEFITS	3,342.72			3,402.72			
62910 OTHER BENEFITS-CERTIFIED	80.90			72.32			
2211 - SPV IMPROVE INSTR SVCS	24,747.12			24,824.26			

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	126,564.00	1.00	126,564.00	127,800.00	1.00	127,800.00	1.00
61117 STIPENDS - CERT	500.00			6,890.00		3,140.00	
61120 CLASSIFIED	57,298.25	1.00	58,808.00	59,446.00	1.00	59,396.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	564.96			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	12,337.11			13,372.15			
62210 SOCIAL SECURITY - CERT			9,682.15			9,776.70	
62220 SOCIAL SECURITY - CLASSIF			4,498.81			4,543.79	
62300 TEACHER RETIREMENT CONTRI	25,810.78			27,179.11			
62310 TEACHER RETIRE - CERT			17,718.96			17,892.00	
62320 TEACHER RETIRE - CLASSIF			8,233.12			8,315.44	
62700 HEALTH BENEFITS	6,645.37			6,805.45			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED	522.50			525.49		288.83	
62920 OTHER BENEFITS-CLASSIFIED	646.67			417.90		134.23	
63220 INSTR PRGM IMPRVMNT SRVS			55,005.00			55,005.00	
63400 OTHER PROFESSIONAL			6,650.00	5,990.00		6,650.00	
64410 RENTAL OF LAND & BUILDING	2,575.54		6,000.00	2,451.80		6,000.00	
65310 TELEPHONE	1,872.46		2,850.00	1,473.21		2,850.00	
65320 POSTAGE	47.35		238.00	2,921.95		238.00	
65400 ADVERTISING				1,105.12			
65500 PRINTING & BINDING INT	282.57		237.00	127.86		237.00	
65505 PRINTING & BINDING EXT			190.00	0.87		190.00	
65810 TRAVEL - CERTIFIED	2,293.07		7,200.00	4,720.32		7,200.00	
65820 TRAVEL - NON CERTIFIED	490.14			376.96			
65900 MISC. PURCHASED SERVICES			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	35,566.27		13,300.00	35,297.52		20,785.00	
66107 COMPUTERS - UNDER $1000			475.00			475.00	
66110 SUPPLIES-SPEC TRACKING				4,996.76			
66150 SUPPLIES-SUPPLY CENTER			950.00	71.03		300.00	
66170 SUPPLIES - FOOD(NON C/N)	9,885.32		12,350.00	24,726.17		9,000.00	
66430 PERIODICALS			190.00			190.00	
67300 EQUIPMENT	4,594.53		475.00			475.00	
67330 FURNITURE & EQUIPMENT				4,751.27			

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
67340 TECH RELATED HARDWARE	2,336.81		16,625.00	2,638.63		10,000.00	
68100 DUES AND FEES	692.00		475.00	354.00		475.00	
68110 DUES & FEES - NCA			14,250.00	18,880.00		14,250.00	
2323 - ASSISTANT SUPERINTENDENT	291,838.66	2.00	370,734.96	354,197.49	2.00	373,376.91	2.00
0131 ELEMENTARY EDUCATION Totals	480,585.78	2.00	534,734.96	543,021.75	2.00	537,376.91	2.00

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1170 - SUMMER SCHOOL							
61117 STIPENDS - CERT	72,993.00			47,180.00		40,000.00	
62200 SOCIAL SECURITY	5,583.90			3,609.31			
62210 SOCIAL SECURITY - CERT						3,060.00	
62300 TEACHER RETIREMENT CONTRI	9,652.86			6,217.12			
62310 TEACHER RETIRE - CERT						5,600.00	
62820 PUBLIC RETIREMENT - CLASS	48.96			37.92			
62910 OTHER BENEFITS-CERTIFIED						1,340.00	
66100 GENERAL SUPPL & MATERIALS				50,400.93		20,000.00	
1170 - SUMMER SCHOOL	88,278.72			107,445.28		70,000.00	
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED				88,388.00		70,000.00	1.00
62110 GROUP INSURANCE						459.36	
62112 LIFE INSURANCE				32.64			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62200 SOCIAL SECURITY				6,009.94			
62210 SOCIAL SECURITY - CERT						5,355.00	
62300 TEACHER RETIREMENT CONTRI				12,374.40			
62310 TEACHER RETIRE - CERT						9,800.00	
62700 HEALTH BENEFITS				3,402.72			
62710 HEALTH - CERTIFIED						3,396.00	
62910 OTHER BENEFITS-CERTIFIED				363.40		158.20	
62920 OTHER BENEFITS-CLASSIFIED							
2212 - INST/CURR DEV CURR SPLST				110,977.42		89,168.56	1.00

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	168,976.30	2.00	171,509.30	173,352.05	2.00	151,343.56	2.00
61117 STIPENDS - CERT	12,125.95		10,000.00	17,627.22		10,000.00	
61120 CLASSIFIED	89,349.88	2.00	98,628.00	92,554.50	3.00	96,480.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	130.56			136.17			
62114 DENTAL	1,341.78			1,377.09			
62115 HOSPITAL INDEMNITY	289.56			297.18			
62116 SHORT TERM DISABILITY	298.68			306.54			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	20,782.54			21,192.91			
62210 SOCIAL SECURITY - CERT			13,120.46			11,577.78	
62220 SOCIAL SECURITY - CLASSIF			7,545.04			7,380.72	
62300 TEACHER RETIREMENT CONTRI	39,281.87			39,633.72			
62310 TEACHER RETIRE - CERT			24,011.30			21,188.10	
62320 TEACHER RETIRE - CLASSIF			13,807.92			13,507.20	
62700 HEALTH BENEFITS	13,333.75			13,189.62			
62710 HEALTH - CERTIFIED			6,792.00			6,792.00	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62820 PUBLIC RETIREMENT - CLASS	8.10			17.38			
62910 OTHER BENEFITS-CERTIFIED				681.17		342.04	
62920 OTHER BENEFITS-CLASSIFIED				584.18		218.04	
63220 INSTR PRGM IMPRVMNT SRVS	4,630.77		15,000.00	5,407.50		8,760.00	
63400 OTHER PROFESSIONAL							
63410 PUPIL SERVICES	400.00		5,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE	7,896.65		1,000.00			3,000.00	
65310 TELEPHONE							
65320 POSTAGE	818.09		285.00	101.23		300.00	
65400 ADVERTISING	1,827.92		3,500.00			5,000.00	
65500 PRINTING & BINDING INT	2,482.54		1,900.00	492.50		2,000.00	
65505 PRINTING & BINDING EXT	2,183.19		950.00	1,764.20		2,000.00	
65600 TUITION			21,500.00	1,245.00		2,000.00	
65810 TRAVEL - CERTIFIED	8,062.78		17,665.00	4,525.34		10,000.00	
65820 TRAVEL - NON CERTIFIED	1,634.49			410.43		500.00	
66100 GENERAL SUPPL & MATERIALS	86,145.39		139,760.00	83,799.24		100,000.00	
66110 SUPPLIES-SPEC TRACKING	148,062.34			35,970.70		30,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,201.76		1,000.00	1,579.83		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,911.15		700.00	2,098.70		700.00	
66510 SOFTWARE			1,000.00			2,000.00	
67300 EQUIPMENT			50,000.00			10,000.00	

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
67330 FURNITURE & EQUIPMENT				2,834.50			
67340 TECH RELATED HARDWARE	1,364.16		3,000.00	2,781.59		1,000.00	
68100 DUES AND FEES	774.00		3,000.00			1,000.00	
2296 - PRE-K DIRECTOR	621,314.20	4.00	619,636.34	503,960.49	5.00	508,051.76	5.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	79,163.00			5,442.20			
3120 - FOOD PREP/DISPENSING SVCS	79,163.00			5,442.20			
0132 EARLY CHILDHOOD EDUCATION Totals	788,755.92	4.00	619,636.34	727,825.39	5.00	667,220.32	6.00

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Unit Func Obj - Description 0135 OAKHURST	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,773.10		3,880.00	1,942.16		3,000.00	
2590 - OTHER SUPPORT SERVICES-BU	1,773.10		3,880.00	1,942.16		3,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED			31,434.00	32,361.22	1.00	33,036.00	1.50
62112 LIFE INSURANCE				20.40			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				2,465.67			
62220 SOCIAL SECURITY - CLASSIF			2,404.70			2,527.25	
62300 TEACHER RETIREMENT CONTRI				4,530.67			
62320 TEACHER RETIRE - CLASSIF			4,400.76			4,625.04	
62700 HEALTH BENEFITS				3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				225.80		485.63	
2611 - CUSTODIAN			42,062.18	43,412.80	1.00	44,496.64	1.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,658.44		1,400.00	1,748.28		2,000.00	
66210 NATURAL GAS	8,345.77		11,584.30	8,687.62		11,500.00	
66220 ELECTRICITY	15,930.38		14,962.50	14,592.37		14,000.00	
2620 - MAINTENANCE OF BUILDINGS	25,934.59		27,946.80	25,028.27		27,500.00	

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Unit Func Obj - Description 0135 OAKHURST	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED			29,008.00	30,011.66	1.00	29,591.00	1.00
61300 OVERTIME				5,544.98			
62112 LIFE INSURANCE				20.40			
62114 DENTAL				282.48			
62115 HOSPITAL INDEMNITY				60.96			
62116 SHORT TERM DISABILITY				62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY				2,706.32			
62220 SOCIAL SECURITY - CLASSIF			2,219.11			2,263.71	
62300 TEACHER RETIREMENT CONTRI				4,978.20			
62320 TEACHER RETIRE - CLASSIF			4,061.12			4,142.74	
62700 HEALTH BENEFITS				3,297.58			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED				207.43		66.88	
2660 - SECURITY SERVICES			39,110.95	47,172.89	1.00	39,887.05	1.00
0135 OAKHURST Totals	27,707.69		112,999.93	117,556.12	2.00	114,883.69	2.50

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	998,889.99	22.00	1,124,372.88	1,205,484.72	23.00	772,994.00	14.00
61117 STIPENDS - CERT	500.00		1,955.00	500.00		2,500.00	
61120 CLASSIFIED	256,575.85	15.00	292,055.00	250,598.80	15.00	268,953.00	15.00
62110 GROUP INSURANCE			10,136.88			6,145.44	
62112 LIFE INSURANCE	953.19			1,055.19			
62114 DENTAL	9,639.63			10,416.45			
62115 HOSPITAL INDEMNITY	2,080.26			2,247.90			
62116 SHORT TERM DISABILITY	2,145.78			2,318.70			
62120 GROUP INS - CLASSIFIED			6,413.04			5,559.60	
62200 SOCIAL SECURITY	93,742.83			108,230.10			
62210 SOCIAL SECURITY - CERT			86,014.54			59,134.05	
62220 SOCIAL SECURITY - CLASSIF			22,342.23			20,574.88	
62300 TEACHER RETIREMENT CONTRI	160,098.23			203,922.04			
62310 TEACHER RETIRE - CERT			157,412.20			108,219.16	
62320 TEACHER RETIRE - CLASSIF			40,887.70			37,653.42	
62700 HEALTH BENEFITS	107,990.78			119,161.85			
62710 HEALTH - CERTIFIED			74,712.00			47,544.00	
62720 HEALTH - CLASSIFED			47,544.00			40,752.00	
62910 OTHER BENEFITS-CERTIFIED				3,832.49		1,746.97	
62920 OTHER BENEFITS-CLASSIFIED				1,477.01		3,953.58	
63310 PROF EMP TRAIN/DEV CERT				1,840.00			
65320 POSTAGE	939.59		500.00	1,017.78			
65500 PRINTING & BINDING INT	604.00		640.00	345.00			
65505 PRINTING & BINDING EXT	779.81			1,776.06			
65510 FREE PRINTED ITEMS	472.32						
65515 COPIER LEASE	6,691.48			7,255.71			
65810 TRAVEL - CERTIFIED	2,149.68		2,300.00	1,918.36		2,500.00	
66100 GENERAL SUPPL & MATERIALS	28,046.60		5,724.00	16,666.02		13,650.00	
66110 SUPPLIES-SPEC TRACKING				7,787.20			
66150 SUPPLIES-SUPPLY CENTER	2,114.98		3,100.00	5,312.18		2,500.00	
67330 FURNITURE & EQUIPMENT				2,189.59			
67340 TECH RELATED HARDWARE	4,198.93					1,000.00	
68100 DUES AND FEES				200.00			
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,678,613.93	37.00	1,876,109.47	1,955,553.15	38.00	1,395,380.10	29.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1140 - HIGH SCHOOL							
61110 CERTIFIED	772,134.82	17.00	784,665.00	718,175.54	16.00	599,746.00	11.00
61120 CLASSIFIED	21,448.00	1.00	21,409.00	17,924.58	1.00	18,260.00	1.00
62110 GROUP INSURANCE			6,781.68			4,546.08	
62112 LIFE INSURANCE	542.64			498.44			
62114 DENTAL	4,507.91			4,119.50			
62115 HOSPITAL INDEMNITY	1,036.32			949.96			
62116 SHORT TERM DISABILITY	1,068.96			979.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	58,443.47			54,314.48			
62210 SOCIAL SECURITY - CERT			60,026.87			45,880.58	
62220 SOCIAL SECURITY - CLASSIF			1,637.79			1,396.89	
62300 TEACHER RETIREMENT CONTRI	111,101.70			103,053.86			
62310 TEACHER RETIRE - CERT			109,853.10			83,964.44	
62320 TEACHER RETIRE - CLASSIF			2,997.26			2,556.40	
62700 HEALTH BENEFITS	41,911.56			39,414.06			
62710 HEALTH - CERTIFIED			44,148.00			37,356.00	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				2,284.17		1,355.43	
62920 OTHER BENEFITS-CLASSIFIED				102.45		268.42	
66100 GENERAL SUPPL & MATERIALS	2,920.64						
66150 SUPPLIES-SUPPLY CENTER						500.00	
1140 - HIGH SCHOOL	1,015,116.02	18.00	1,035,341.42	941,816.92	17.00	799,652.96	12.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	379,451.40	9.00	494,039.00	364,675.78	9.00	549,300.00	10.00
61120 CLASSIFIED	142,788.72	7.00	155,080.00	150,852.20	8.00	146,810.00	7.00
62110 GROUP INSURANCE			3,950.64			4,389.60	
62112 LIFE INSURANCE	403.92			386.92			
62114 DENTAL	4,237.20			4,072.42			
62115 HOSPITAL INDEMNITY	914.40			878.84			
62116 SHORT TERM DISABILITY	943.20			906.52			
62120 GROUP INS - CLASSIFIED			3,426.00			2,999.28	
62200 SOCIAL SECURITY	38,862.92			38,745.55			
62210 SOCIAL SECURITY - CERT			37,793.98			42,021.46	
62220 SOCIAL SECURITY - CLASSIF			11,863.63			11,230.96	
62300 TEACHER RETIREMENT CONTRI	71,962.69			68,429.50			
62310 TEACHER RETIRE - CERT			60,876.34			76,902.00	
62320 TEACHER RETIRE - CLASSIF			21,711.20			20,553.40	
62700 HEALTH BENEFITS	47,077.95			45,652.68			
62710 HEALTH - CERTIFIED			27,168.00			30,564.00	
62720 HEALTH - CLASSIFED			27,168.00			23,772.00	
62910 OTHER BENEFITS-CERTIFIED				1,234.56		1,241.43	
62920 OTHER BENEFITS-CLASSIFIED				826.34		2,158.09	
1240 - SPECIAL CLASS 1:10	686,642.40	16.00	843,076.79	676,661.31	17.00	911,942.22	17.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	26,073.36	1.50	70,406.50	49,686.71	1.50	105,209.59	2.00
62110 GROUP INSURANCE			658.44			877.92	
62112 LIFE INSURANCE	16.32			27.88			
62114 DENTAL	141.12			241.27			
62115 HOSPITAL INDEMNITY	30.48			52.07			
62116 SHORT TERM DISABILITY	31.44			53.71			
62200 SOCIAL SECURITY	1,951.18			3,744.73			
62210 SOCIAL SECURITY - CERT			5,386.10			8,048.53	
62300 TEACHER RETIREMENT CONTRI	3,568.58			6,956.17			
62310 TEACHER RETIRE - CERT			9,856.91			14,729.34	
62700 HEALTH BENEFITS	1,681.32			2,906.47			
62710 HEALTH - CERTIFIED			1,698.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				176.30		237.77	
1331 - BUSINESS ED COOP	33,493.80	1.50	88,005.95	63,845.31	1.50	135,895.15	2.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1362 - CONS/HMKG							
61110 CERTIFIED	53,523.38	1.00	53,719.73	55,538.40	1.00	59,012.15	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,993.77			4,146.95			
62210 SOCIAL SECURITY - CERT			4,109.56			4,514.43	
62300 TEACHER RETIREMENT CONTRI	7,493.19			7,775.43			
62310 TEACHER RETIRE - CERT			7,520.76			8,261.70	
62910 OTHER BENEFITS-CERTIFIED				202.49		133.37	
1362 - CONS/HMKG	65,449.30	1.00	65,789.01	68,102.23	1.00	72,360.61	1.00
1950 - ALT LEARNING ENVIRONMENT							
61110 CERTIFIED						623,818.50	14.00
62110 GROUP INSURANCE						6,145.44	
62210 SOCIAL SECURITY - CERT						47,722.12	
62310 TEACHER RETIRE - CERT						87,334.59	
62710 HEALTH - CERTIFIED						40,752.00	
62910 OTHER BENEFITS-CERTIFIED						1,409.85	
1950 - ALT LEARNING ENVIRONMENT						807,182.50	14.00
1960 - FINE ARTS							
61110 CERTIFIED	47,443.92	1.00	50,201.00	50,829.00	1.00	52,090.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,600.33			3,887.65			
62210 SOCIAL SECURITY - CERT			3,840.38			3,984.89	
62300 TEACHER RETIREMENT CONTRI	6,642.09			7,116.06			
62310 TEACHER RETIRE - CERT			7,028.14			7,292.60	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				162.11		117.72	
1960 - FINE ARTS	61,488.02	1.00	64,904.48	65,836.50	1.00	67,320.17	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	38,388.00	1.00	37,969.92	39,948.00	1.00	39,513.60	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	188.32			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	2,936.67			3,056.16			
62220 SOCIAL SECURITY - CLASSIF			2,904.70			3,022.79	
62300 TEACHER RETIREMENT CONTRI	5,374.32			5,592.72			
62320 TEACHER RETIRE - CLASSIF			5,315.79			5,531.90	
62700 HEALTH BENEFITS	3,362.72			3,402.72			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED	433.25			218.36		89.30	
2113 - SOCIAL WORK SERVICES	50,839.76	1.00	50,025.37	52,656.92	1.00	51,992.55	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,288.87	1.00	70,179.47	74,044.09	1.00	71,030.11	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			34.00			
62114 DENTAL	294.25			294.25			
62115 HOSPITAL INDEMNITY	20.32			60.96			
62116 SHORT TERM DISABILITY	20.96			62.88			
62200 SOCIAL SECURITY	5,256.35			5,573.99			
62210 SOCIAL SECURITY - CERT			5,368.73			5,433.80	
62300 TEACHER RETIREMENT CONTRI	2,082.64			10,353.59			
62310 TEACHER RETIRE - CERT			9,825.13			9,944.22	
62700 HEALTH BENEFITS	2,410.26			3,544.50			
62710 HEALTH - CERTIFIED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				275.69		160.53	
2120 - GUIDANCE SERVICES	80,407.65	1.00	89,208.29	94,243.95	1.00	90,403.62	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2134 - NURSES							
61120 CLASSIFIED	51,744.00	1.00	53,316.00	53,844.00	1.00	55,476.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,265.06			3,450.18			
62220 SOCIAL SECURITY - CLASSIF			4,078.67			4,243.91	
62300 TEACHER RETIREMENT CONTRI	7,244.16			7,538.16			
62320 TEACHER RETIRE - CLASSIF			7,464.24			7,766.64	
62700 HEALTH BENEFITS	3,362.72			3,402.70			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62920 OTHER BENEFITS-CLASSIFIED				294.34		125.38	
2134 - NURSES	66,054.90	1.00	68,693.87	68,968.34	1.00	71,446.89	1.00
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	65,594.00	1.00		500.00			
62110 GROUP INSURANCE							
62112 LIFE INSURANCE	32.64						
62114 DENTAL	282.48						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,725.75			38.25			
62210 SOCIAL SECURITY - CERT							
62300 TEACHER RETIREMENT CONTRI	9,183.15			70.00			
62310 TEACHER RETIRE - CERT							
62700 HEALTH BENEFITS	3,362.72						
62710 HEALTH - CERTIFIED							
62910 OTHER BENEFITS-CERTIFIED	270.80			2.77			
2144 - PSYCHOTHERAPY	83,575.38	1.00		611.02			

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS - CERT			750.00	375.00		1,000.00	
62200 SOCIAL SECURITY				28.69			
62210 SOCIAL SECURITY - CERT			57.00			76.50	
62300 TEACHER RETIREMENT CONTRI				52.50			
62310 TEACHER RETIRE - CERT			105.00			140.00	
62920 OTHER BENEFITS-CLASSIFIED							
66100 GENERAL SUPPL & MATERIALS			88.00			182.50	
2170 - PARENTAL INVOLVEMENT			1,000.00	456.19		1,399.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED	10,375.27			12,333.27			
61120 CLASSIFIED	845.02						
62200 SOCIAL SECURITY	842.75			930.63			
62300 TEACHER RETIREMENT CONTRI	1,571.16			1,727.06			
62910 OTHER BENEFITS-CERTIFIED				42.02			
2191 - SPV OF STUDENTS(NON-INST)	13,634.20			15,032.98			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	46,615.30	1.00	40,000.00	41,415.35	1.00	41,314.59	1.00
62110 GROUP INSURANCE			459.36			438.96	
62112 LIFE INSURANCE	29.92			31.28			
62114 DENTAL				164.78			
62115 HOSPITAL INDEMNITY	55.88			58.42			
62116 SHORT TERM DISABILITY	57.64			60.26			
62200 SOCIAL SECURITY	3,566.07			3,168.30			
62210 SOCIAL SECURITY - CERT			3,060.00			3,160.57	
62300 TEACHER RETIREMENT CONTRI	6,526.14			5,798.13			
62310 TEACHER RETIRE - CERT			5,600.00			5,784.04	
62710 HEALTH - CERTIFIED			3,396.00				
62910 OTHER BENEFITS-CERTIFIED				153.64		93.37	
63310 PROF EMP TRAIN/DEV CERT				130.00		130.00	
66100 GENERAL SUPPL & MATERIALS	4,238.21		2,000.00	961.18		2,500.00	
66430 PERIODICALS			993.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	61,089.16	1.00	55,508.36	51,941.34	1.00	53,921.53	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	286,511.05	4.00	284,574.00	243,161.48	4.00	191,840.00	4.00
61120 CLASSIFIED	106,246.94	3.00	106,752.00	106,433.95	3.00	108,804.00	3.00
62110 GROUP INSURANCE			1,776.24			1,316.88	
62112 LIFE INSURANCE	189.04			172.72			
62114 DENTAL	1,953.82			1,812.58			
62115 HOSPITAL INDEMNITY	421.64			391.16			
62116 SHORT TERM DISABILITY	434.92			403.48			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	28,691.10			26,236.15			
62210 SOCIAL SECURITY - CERT			21,769.91			14,675.76	
62220 SOCIAL SECURITY - CLASSIF			8,166.53			8,323.50	
62300 TEACHER RETIREMENT CONTRI	54,986.14			48,943.39			
62310 TEACHER RETIRE - CERT			39,840.36			26,857.60	
62320 TEACHER RETIRE - CLASSIF			14,945.28			15,232.56	
62700 HEALTH BENEFITS	23,115.48			21,834.12			
62710 HEALTH - CERTIFIED			13,584.00			10,188.00	
62720 HEALTH - CLASSIFED			10,188.00			10,188.00	
62910 OTHER BENEFITS-CERTIFIED				988.01		433.56	
62920 OTHER BENEFITS-CLASSIFIED				670.28		245.89	
65310 TELEPHONE	935.59		790.00	632.27			
66100 GENERAL SUPPL & MATERIALS							
2490 - OTHER SPT SERVICES-SCH AD	503,485.72	7.00	503,666.48	451,679.59	7.00	389,385.91	7.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,455.98		4,600.00	5,416.32		4,600.00	
2590 - OTHER SUPPORT SERVICES-BU	4,455.98		4,600.00	5,416.32		4,600.00	

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2611 - CUSTODIAN							
61120 CLASSIFIED	77,534.65	4.50	87,148.50	89,778.57	4.50	91,600.00	4.50
61300 OVERTIME	809.80			119.44			
62112 LIFE INSURANCE	63.75			86.64			
62114 DENTAL	882.75			1,200.48			
62115 HOSPITAL INDEMNITY	190.50			259.08			
62116 SHORT TERM DISABILITY	196.50			267.24			
62120 GROUP INS - CLASSIFIED			1,706.88			1,920.24	
62200 SOCIAL SECURITY	5,677.72			6,596.59			
62220 SOCIAL SECURITY - CLASSIF			6,666.87			7,007.40	
62300 TEACHER RETIREMENT CONTRI	10,851.06			12,585.68			
62320 TEACHER RETIRE - CLASSIF			12,200.79			12,824.00	
62700 HEALTH BENEFITS	9,826.34			14,461.56			
62720 HEALTH - CLASSIFED			13,584.00			15,282.00	
62920 OTHER BENEFITS-CLASSIFIED				625.83		1,346.52	
2611 - CUSTODIAN	106,033.07	4.50	121,307.04	125,981.11	4.50	129,980.16	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	48,429.08	1.00	43,260.00	43,970.88	1.00	43,692.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	282.48			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,651.14			3,333.05			
62220 SOCIAL SECURITY - CLASSIF			3,309.39			3,342.44	
62700 HEALTH BENEFITS	3,322.65			3,402.64			
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62820 PUBLIC RETIREMENT - CLASS	1,937.17		1,730.40	1,758.84		1,747.68	
62920 OTHER BENEFITS-CLASSIFIED				307.06		642.27	
64110 WATER/SEWER	6,167.66		5,500.00	7,889.38		9,500.00	
66210 NATURAL GAS	33,603.04		40,398.75	3,784.45		34,000.00	
66220 ELECTRICITY	71,222.69		72,589.50	67,015.47		60,000.00	
2620 - MAINTENANCE OF BUILDINGS	168,760.15	1.00	170,610.76	131,888.49	1.00	156,747.11	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
2660 - SECURITY SERVICES							
61120 CLASSIFIED	115,015.14	7.00	144,740.00	128,926.20	7.00	150,549.00	7.00
61300 OVERTIME				613.75			
62112 LIFE INSURANCE	125.29			139.74			
62114 DENTAL	1,565.41			1,765.50			
62115 HOSPITAL INDEMNITY	337.82			381.00			
62116 SHORT TERM DISABILITY	348.46			393.00			
62120 GROUP INS - CLASSIFIED			3,031.92			2,999.28	
62200 SOCIAL SECURITY	8,563.06			9,626.20			
62220 SOCIAL SECURITY - CLASSIF			11,072.62			11,516.99	
62300 TEACHER RETIREMENT CONTRI	16,102.14			18,135.65			
62320 TEACHER RETIRE - CLASSIF			20,263.60			21,076.86	
62700 HEALTH BENEFITS	15,273.89			15,595.76			
62720 HEALTH - CLASSIFED			20,376.00			16,980.00	
62910 OTHER BENEFITS-CERTIFIED							
62920 OTHER BENEFITS-CLASSIFIED				753.20		340.23	
2660 - SECURITY SERVICES	157,331.21	7.00	199,484.14	176,330.00	7.00	203,462.36	7.00
0711 HAMILTON LEARNING ACADEMY Totals	4,836,470.65	99.00	5,237,331.43	4,947,021.67	99.00	5,343,072.84	99.50

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	288,066.27	5.00	263,588.00	271,847.52	3.80	255,825.00	3.80
61120 CLASSIFIED	36,836.03	2.00	34,917.00	36,716.38	1.00	34,917.00	1.00
61300 OVERTIME	37.66						
62110 GROUP INSURANCE			1,668.04			1,688.44	
62112 LIFE INSURANCE	172.72			164.56			
62114 DENTAL	1,600.72			1,530.10			
62115 HOSPITAL INDEMNITY	317.50			304.80			
62116 SHORT TERM DISABILITY	327.50			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	24,287.57			22,962.93			
62210 SOCIAL SECURITY - CERT			20,164.48			19,570.62	
62220 SOCIAL SECURITY - CLASSIF			2,671.15			2,671.15	
62300 TEACHER RETIREMENT CONTRI	42,886.42			43,199.18			
62310 TEACHER RETIRE - CERT			35,506.43			35,815.50	
62320 TEACHER RETIRE - CLASSIF			4,888.38			4,888.38	
62700 HEALTH BENEFITS	18,982.04			18,431.40			
62710 HEALTH - CERTIFIED			12,904.80			19,354.11	
62720 HEALTH - CLASSIFED			3,396.00			3,396.00	
62910 OTHER BENEFITS-CERTIFIED				1,586.81		578.17	
62920 OTHER BENEFITS-CLASSIFIED				236.34		78.91	
64410 RENTAL OF LAND & BUILDING			20,000.00	18,425.92		17,500.00	
65810 TRAVEL - CERTIFIED	689.14		2,150.00	342.66		1,650.00	
66100 GENERAL SUPPL & MATERIALS	8,548.21		20,000.00	2,841.08		15,000.00	
66105 EQUIPMENT - UNDER $1000				610.44			
66150 SUPPLIES-SUPPLY CENTER			5,133.74			4,524.00	
66411 TEXTBOOKS - LOCAL SOURCES				17,027.31			
66510 SOFTWARE			5,000.00	872.91		4,530.74	
67300 EQUIPMENT			5,000.00				
67330 FURNITURE & EQUIPMENT						10,000.00	
67340 TECH RELATED HARDWARE						5,000.00	
1410 - ADULT BASIC EDUCATION	422,751.78	7.00	437,414.74	437,414.74	4.80	437,414.74	4.80

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	281,104.24	4.40	285,463.00	305,745.63	3.60	284,816.00	3.60
61120 CLASSIFIED	73,612.10	1.80	69,390.00	62,968.09	2.50	67,870.00	2.00
62110 GROUP INSURANCE			1,580.26			1,580.26	
62112 LIFE INSURANCE	170.94			180.36			
62114 DENTAL	1,585.12			1,666.37			
62115 HOSPITAL INDEMNITY	342.01			359.56			
62116 SHORT TERM DISABILITY	352.83			370.40			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	25,885.32			27,014.36			
62210 SOCIAL SECURITY - CERT			21,837.92			21,788.42	
62220 SOCIAL SECURITY - CLASSIF			5,308.34			5,192.06	
62300 TEACHER RETIREMENT CONTRI	34,915.87			46,487.57			
62310 TEACHER RETIRE - CERT			36,583.60			39,874.24	
62320 TEACHER RETIRE - CLASSIF			9,714.60			9,501.80	
62700 HEALTH BENEFITS	17,632.25			20,073.59			
62710 HEALTH - CERTIFIED			12,225.60			13,073.59	
62720 HEALTH - CLASSIFED			6,792.00			6,792.00	
62910 OTHER BENEFITS-CERTIFIED				1,301.12		643.68	
62920 OTHER BENEFITS-CLASSIFIED				437.49		528.27	
63310 PROF EMP TRAIN/DEV CERT							
63320 PROF EMP TRAIN/DEV NONCRT							
64310 REPAIRS & MAINTENANCE	763.25			809.48			
64410 RENTAL OF LAND & BUILDING	23,000.00					2,000.00	
65310 TELEPHONE	5,107.00		2,500.00				
65320 POSTAGE	252.68		500.00	703.15			
65500 PRINTING & BINDING INT	400.00		500.00	694.00			
65515 COPIER LEASE	1,787.17		1,000.00	306.00			
65810 TRAVEL - CERTIFIED	575.04		6,000.00	4,053.73		5,868.88	
65820 TRAVEL - NON CERTIFIED	71.10		495.25				
66100 GENERAL SUPPL & MATERIALS	9,684.84		11,000.00	9,377.98		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	2,702.94		2,000.00	1,576.31		484.00	
66411 TEXTBOOKS - LOCAL SOURCES	17,872.05						
66510 SOFTWARE	623.51						
66900 OTHER SUPPLIES & MATERIAL	1,301.35		2,000.00				
67330 FURNITURE & EQUIPMENT						5,000.00	
1420 - ADULT GENERAL EDUCATION	499,741.61	6.20	475,756.25	484,125.19	6.10	466,878.88	5.60

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Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2008-09	FTE 2008-09	Budget 2009-10	Actual 2009-10	FTE 2009-10	Budget 2010-11	FTE 2010-11
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED				14,437.50			
61120 CLASSIFIED				11,991.20			
62200 SOCIAL SECURITY				2,017.33			
62300 TEACHER RETIREMENT CONTRI				3,044.02			
62700 HEALTH BENEFITS				0.33			
62910 OTHER BENEFITS-CERTIFIED				66.37			
62920 OTHER BENEFITS-CLASSIFIED				81.91			
64410 RENTAL OF LAND & BUILDING				16,200.00			
66100 GENERAL SUPPL & MATERIALS	2,189.07						
66105 EQUIPMENT - UNDER $1000				1,122.83			
66150 SUPPLIES-SUPPLY CENTER	1,310.93						
66411 TEXTBOOKS - LOCAL SOURCES				10,498.51			
1421 - GEN ADULT ED - SPECIAL	3,500.00			59,460.00			
1440 - SPECIAL PROJECTS							
61110 CERTIFIED	13,209.26			1,625.00			
61120 CLASSIFIED	2,220.00						
62200 SOCIAL SECURITY	1,178.02			124.09			
62300 TEACHER RETIREMENT CONTRI	1,013.85			227.50			
62700 HEALTH BENEFITS	0.35			0.15			
64410 RENTAL OF LAND & BUILDING	3,390.00			5,500.00			
66100 GENERAL SUPPL & MATERIALS				413.26			
66150 SUPPLIES-SUPPLY CENTER	189.41						
66411 TEXTBOOKS - LOCAL SOURCES	1,486.77						
66900 OTHER SUPPLIES & MATERIAL	2,117.22						
1440 - SPECIAL PROJECTS	24,804.88			7,890.00			
0714 GENERAL ADULT EDUCATION Totals	950,798.27	13.20	913,170.99	988,889.93	10.90	904,293.62	10.40
LITTLE ROCK SCHOOL DISTRICT TOTALS	239,034,429.79	3,076.04	238,563,630.06	239,099,726.31	3,034.80	251,857,708.02	3,072.56

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
2008-2011 REVENUE AND EXPENDITURE PROJECTION
SEPTEMBER 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
REVENUE-LOCAL				
PARENT TUITION	1,358,957.29	1,698,000.00	1,401,815.28	1,289,000.00
TOTAL REVENUE	1,358,957.29	1,698,000.00	1,401,815.28	1,289,000.00
EXPENSES				
SALARIES	925,680.85	893,000.00	846,652.60	826,120.00
FRINGE BENEFITS	219,009.41	282,000.00	202,723.90	260,880.00
CONTRACTED SERVICES	0.00	0.00	0.00	0.00
FOOD SERVICE	164,304.55	299,000.00	238,813.60	195,000.00
SUPPLIES	12,523.82	17,000.00	12,410.80	15,000.00
PURCHASED SERVICES	12,060.71	17,800.00	11,587.12	17,850.00
EQUIPMENT & REPAIRS	13,110.21	14,000.00	9,097.37	14,000.00
REFUNDS	6,238.80	9,000.00	6,130.95	9,000.00
OTHER OBJECTS	0.00	15,000.00	0.00	0.00
TOTAL EXPENSES	1,352,928.35	1,546,800.00	1,327,416.34	1,337,850.00
INCREASE(DECREASE)IN				
FUND BALANCE	6,028.94	151,200.00	74,398.94	(48,850.00)
BEGINNING FUND BALANCE	20,832.65	26,861.59	26,861.59	101,260.53
ENDING FUND BALANCE	26,861.59	178,061.59	101,260.53	52,410.53

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	$617,930	$660,622	6.0	$613,713
	02	Asst. Prin.	10.0	$732,893	$746,190	10.0	$751,018
	03	Specialists	40.2	$2,276,747	$2,303,357	40.4	$2,292,502
	04	Counselors	13.0	$837,447	$847,181	13.0	$854,414
	05	Media Spec.	6.5	$349,425	$345,691	6.5	$367,740
	06	Art-Perf./Prod.	3.0	$160,173	$162,070	3.0	$165,025
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	7.9	$485,838	$490,080	7.9	$497,581
	10	Special Education	13.0	$714,671	$669,648	14.0	$835,661
	11	Gifted	6.4	$341,104	$333,930	6.0	$295,721
	12	Classroom	203.1	$10,635,293	$10,875,488	201.6	$10,983,563
	13	Substitutes	0.0	$315,000	$251,100	0.0	$265,000
	14	Other-Kindergarten	14.0	$696,596	$701,433	13.0	$653,566
		TOTAL CERTIFIED SALARY	323.1	$18,163,117	$18,386,790	321.5	$18,575,503
SUPPORT STAFF	15	Secretaries	21.0	$705,492	$684,607	22.0	$685,016
	16	Nurses	6.0	$298,544	$302,107	6.0	$300,796
	17	Custodians	28.9	$707,465	$656,336	29.9	$659,037
	18	Information Services	1.0	$76,913	$77,583	1.0	$80,032
	19	Paraprofessionals-Other	5.0	$201,082	$198,524	5.0	$200,451
	20	Other-Aides	29.8	$643,266	$666,574	32.8	$725,243
	21	Fringe Benefits(20)	xxxxxxxx	$5,856,314	$5,995,989	xxxxxxxx	$6,129,516
		TOTAL SUPPORT SALARY	91.7	$8,489,075	$8,581,720	96.7	$8,780,091
		TOTAL (10-20)	xxxxxxxx	$26,652,192	$26,968,510	xxxxxxxx	$27,355,594
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$867,300	$786,056	xxxxxxxx	$785,500
	23	Travel	xxxxxxxx	$31,600	$10,415	xxxxxxxx	$18,400
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$325,400	$300,431	xxxxxxxx	$337,913
		TOTAL (30)	xxxxxxxx	$1,224,300	$1,096,902	xxxxxxxx	$1,141,813
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$622,525	$676,782	xxxxxxxx	$653,924
	28	Media	xxxxxxxx	$50,810	$42,881	xxxxxxxx	$54,107
	29	Other	xxxxxxxx	$32,600	$37,264	xxxxxxxx	$34,100
		TOTAL (40)	xxxxxxxx	$705,935	$756,926	xxxxxxxx	$742,131
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$58,459	$45,792	xxxxxxxx	$31,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$58,459	$45,792	xxxxxxxx	$31,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$5,050	$4,650	xxxxxxxx	$4,700
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$5,050	$4,650	xxxxxxxx	$4,700
		TOTAL (30-60)	xxxxxxxx	$1,993,744	$1,904,270	xxxxxxxx	$1,919,644
		TOTAL (10-60)	414.8	$28,645,936	$28,872,780	418.1	$29,275,238
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$1,710,897	$1,701,292	xxxxxxxx	$1,724,072
		GRAND TOTAL	xxxxxxxx	**$30,356,834**	**$30,574,072**	xxxxxxxx	**$30,999,311**

Line Item Costs -	Proposed	Actual	Proposed
Summary	**2009-10**	**2009-10**	**2010-11**
Stipends	$118,854	$43,102	$62,278
Other Objects	$0	$0	$0
Indirect Costs	$1,433,743	$1,535,050	$1,510,371
Vocational	$32,800	$24,482	$32,800
Athletics	$85,000	$79,237	$98,623
Gifted Programs	$500	$500	$500
Plant Services	$32,000	$10,921	$12,000
Reading	$0	$0	$0
Science	$0	$0	$0
English	$0	$0	$0
Special Education	$4,000	$4,000	$4,000
Curriculum	$4,000	$4,000	$3,500
xxxxxx	$0	$0	$0
xxxxxx	$0	$0	$0
Total Line Items	$1,710,897	$1,701,292	$1,724,072

	Proposed	Actual	Proposed
Per Pupil Cost	**2009-10**	**2009-10**	**2010-11**
3rd Qtr. ADM or Proj.	3,692.84	3,718.54	3,718.54
Total Costs	30,356,834	30,574,072	30,999,311
Per Pupil Cost	**$8,220**	**$8,222**	**$8,336**

Funding By Source	Proposed	Actual	Proposed
Summary	**2009-10**	**2009-10**	**2010-11**
State of Arkansas	$15,178,417	$15,286,918	$15,498,875
LRSD	$10,166,870	$10,235,557	$10,378,798
PCSSD	$3,297,860	$3,328,430	$3,374,580
NLRSD	$1,713,687	$1,723,167	$1,747,059
Total Costs	$30,356,834	$30,574,072	$30,999,311

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Booker Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$101,500	$102,724	1.0	$102,661
	02	Asst. Prin.	1.0	$75,353	$76,289	1.0	$76,289
	03	Specialists	7.0	$396,167	$395,706	7.0	$393,981
	04	Counselors	2.0	$133,688	$135,266	2.0	$135,266
	05	Media Spec.	1.0	$52,307	$52,692	1.0	$59,431
	06	Art-Perf./Prod.	3.0	$160,173	$162,070	3.0	$165,025
	07	Music	0.0	$0		0.0	
	08	Foreign Lang.	0.0	$0		0.0	
	09	Vocational	0.0	$0		0.0	
	10	Special Education	2.0	$131,879	$133,327	2.0	$133,327
	11	Gifted	2.0	$70,605	$60,315	1.6	$44,049
	12	Classroom	33.0	$1,772,090	$1,758,478	33.0	$1,777,549
	13	Substitutes	0.0	$55,000	$42,990	0.0	$45,000
	14	Other-Kindergarten	5.0	$255,845	$252,002	5.0	$264,418
		TOTAL CERTIFIED SALARY	57.0	$3,204,607	$3,171,860	56.6	$3,196,997
SUPPORT STAFF	15	Secretaries	2.0	$66,668	$67,328	2.0	$69,356
	16	Nurses	1.0	$54,924	$55,476	1.0	$55,476
	17	Custodians	4.0	$96,830	$87,233	4.0	$87,716
	18	Information Services	0.2	$12,821	$12,933	0.2	$13,341
	19	Paraprofessionals-Other	0.0	$0		0.0	
	20	Other-Aides	6.7	$134,677	$131,252	6.6	$143,044
	21	Fringe Benefits(20)	xxxxxxxx	$997,229	$1,002,309	xxxxxxxx	$1,029,804
		TOTAL SUPPORT SALARY	13.9	$1,363,149	$1,356,530	13.8	$1,398,737
		TOTAL (10-20)	xxxxxxxx	$4,567,756	$4,528,390	xxxxxxxx	$4,595,734
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$102,000	$106,393	xxxxxxxx	$106,000
	23	Travel	xxxxxxxx	$4,000	$3,494	xxxxxxxx	$3,500
	24	Maintenance Agreements	xxxxxxxx	$0		xxxxxxxx	
	25	Other	xxxxxxxx	$43,450	$41,417	xxxxxxxx	$59,850
		TOTAL (30)	xxxxxxxx	$149,450	$151,305	xxxxxxxx	$169,350
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$73,250	$112,802	xxxxxxxx	$75,147
	28	Media	xxxxxxxx	$10,710	$10,602	xxxxxxxx	$10,710
	29	Other	xxxxxxxx	$5,300	$7,053	xxxxxxxx	$6,300
		TOTAL (40)	xxxxxxxx	$89,260	$130,457	xxxxxxxx	$92,157
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$5,000	$1,046	xxxxxxxx	$1,500
	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	
	32	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$5,000	$1,046	xxxxxxxx	$1,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$500	$225	xxxxxxxx	$250
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$500	$225	xxxxxxxx	$250
		TOTAL (30-60)	xxxxxxxx	$244,210	$283,032	xxxxxxxx	$263,257
		TOTAL (10-60)	70.9	$4,811,966	$4,811,422	70.4	$4,858,991
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$281,501	$251,436	xxxxxxxx	$254,752
		GRAND TOTAL	xxxxxxxx	**$5,093,467**	**$5,062,859**	xxxxxxxx	**$5,113,742**

Line Item Costs -	Proposed	Actual	Proposed
Booker	**2009-10**	**2009-10**	**2010-11**
Stipends	$45,750	$14,475	$21,550
Other Objects	$0		
Indirect Costs	$229,188	$233,915	$230,154
Vocational	$0		
Athletics	$0		
Gifted Programs	$169	$164	$164
Plant Services	$5,115	$1,664	$1,829
Reading	$0		
Science	$0		
English	$0		
Special Education	$639	$610	$610
Curriculum	$639	$610	$446
xxxxxx			
xxxxxx			
Total Line Items	$281,501	$251,436	$254,752

	Proposed	Actual	Proposed
Per Pupil Cost	**2009-10**	**2009-10**	**2010-11**
3rd Qtr. ADM or Proj.	590.31	566.64	566.64
Total Costs	$5,093,467	$5,062,859	$5,113,742
Per Pupil Cost	**$8,628**	**$8,935**	**$9,025**

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Carver Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$99,689	$100,913	1.0	$100,905
	02	Asst. Prin.	1.0	$75,853	$76,789	1.0	$76,789
	03	Specialists	8.0	$472,033	$475,511	8.0	$481,539
	04	Counselors	2.0	$124,451	$125,928	2.0	$127,243
	05	Media Spec.	1.5	$77,214	$78,017	1.5	$80,121
	06	Art-Perf./Prod.	0.0	$0		0.0	
	07	Music	0.0	$0		0.0	
	08	Foreign Lang.	0.0	$0		0.0	
	09	Vocational	0.0	$0		0.0	
	10	Special Education	1.0	$60,602	$61,360	1.0	$62,621
	11	Gifted	1.4	$89,948	$91,038	1.4	$91,038
	12	Classroom	22.5	$1,072,414	$1,098,216	22.5	$1,099,579
	13	Substitutes	0.0	$45,000	$32,010	0.0	$35,000
	14	Other-Kindergarten	4.0	$181,201	$185,045	3.0	$154,144
		TOTAL CERTIFIED SALARY	42.4	$2,298,406	$2,324,827	41.4	$2,308,978
SUPPORT STAFF	15	Secretaries	3.0	$96,816	$97,800	3.0	$98,844
	16	Nurses	1.0	$50,220	$50,724	1.0	$52,260
	17	Custodians	4.0	$79,302	$76,198	4.0	$79,313
	18	Information Services	0.2	$12,821	$12,933	0.2	$13,341
	19	Paraprofessionals-Other	1.0	$20,785	$21,201	1.0	$21,839
	20	Other-Aides	5.2	$124,206	$120,178	5.2	$128,430
	21	Fringe Benefits(20)	xxxxxxxx	$753,710	$796,121	xxxxxxxx	$797,268
		TOTAL SUPPORT SALARY	14.4	$1,137,861	$1,175,156	14.4	$1,191,296
		TOTAL (10-20)	xxxxxxxx	$3,436,267	$3,499,982	xxxxxxxx	$3,500,274
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$83,000	$74,907	xxxxxxxx	$81,000
	23	Travel	xxxxxxxx	$5,000	$3,712	xxxxxxxx	$4,000
	24	Maintenance Agreements	xxxxxxxx	$0		xxxxxxxx	
	25	Other	xxxxxxxx	$30,800	$28,263	xxxxxxxx	$31,968
		TOTAL (30)	xxxxxxxx	$ 118,800	$ 106,882	xxxxxxxx	$ 116,968
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$55,588	$92,168	xxxxxxxx	$65,791
	28	Media	xxxxxxxx	$7,000	$5,672	xxxxxxxx	$7,000
	29	Other	xxxxxxxx	$4,800	$5,313	xxxxxxxx	$4,800
		TOTAL (40)	xxxxxxxx	$ 67,388	$ 103,153	xxxxxxxx	$ 77,591
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$7,000	$7,990	xxxxxxxx	$6,500
	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	
	32	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$ 7,000	$ 7,990	xxxxxxxx	$ 6,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$300	$717	xxxxxxxx	$300
	34	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 300	$ 717	xxxxxxxx	$ 300
		TOTAL (30-60)	xxxxxxxx	$193,488	$218,743	xxxxxxxx	$201,359
		TOTAL (10-60)	56.8	$3,629,755	$3,718,725	55.8	$3,701,632
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$213,327	$195,453	xxxxxxxx	$209,138
		GRAND TOTAL	xxxxxxxx	**$3,843,082**	**$3,914,179**	xxxxxxxx	**3,910,770**

Line Item Costs -	Proposed	Actual	Proposed
Carver	**2009-10**	**2009-10**	**2010-11**
Stipends	$32,354	$3,343	$20,075
Other Objects	$0		
Indirect Costs	$175,935	$189,641	$186,592
Vocational	$0		
Athletics	$0		
Gifted Programs	$130	$133	$133
Plant Services	$3,927	$1,349	$1,482
Reading	$0		
Science	$0		
English	$0		
Special Education	$491	$494	$494
Curriculum	$491	$494	$362
xxxxxx			
xxxxxx			
Total Line Items	$213,327	$195,453	$209,138

	Proposed	Actual	Proposed
Per Pupil Cost	**2009-10**	**2009-10**	**2010-11**
3rd Qtr. ADM or Proj.	453.15	459.39	459.39
Total Costs	$3,843,082	$3,914,179	$3,910,770
Per Pupil Cost	**$8,481**	**$8,520**	**$8,513**

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Gibbs Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$100,703	$101,927	1.0	$101,921
	02	Asst. Prin.	0.0	$0		0.0	
	03	Specialists	6.8	$352,927	$357,246	7.0	$365,376
	04	Counselors	1.0	$62,135	$62,887	1.0	$62,887
	05	Media Spec.	1.0	$45,501	$47,542	1.0	$49,079
	06	Art-Perf./Prod.	0.0	$0		0.0	
	07	Music	0.0	$0		0.0	
	08	Foreign Lang.	0.0	$0		0.0	
	09	Vocational	0.0	$0		0.0	
	10	Special Education	2.0	$110,229	$84,298	1.5	$87,293
	11	Gifted	1.0	$59,208	$59,767	1.0	$57,923
	12	Classroom	15.2	$764,391	$759,314	15.0	$812,014
	13	Substitutes	0.0	$30,000	$21,510	0.0	$20,000
	14	Other-Kindergarten	2.0	$112,429	$113,810	2.0	$103,801
		TOTAL CERTIFIED SALARY	30.0	$1,637,523	$1,608,302	29.5	$1,660,294
SUPPORT STAFF	15	Secretaries	1.0	$33,072	$4,134	1.0	$8,082
	16	Nurses	1.0	$39,552	$39,948	1.0	$41,160
	17	Custodians	3.0	$78,108	$63,826	3.0	$63,000
	18	Information Services	0.2	$12,821	$12,933	0.2	$13,341
	19	Paraprofessionals-Other	1.0	$17,181	$18,016	1.0	$18,054
	20	Other-Aides	3.9	$72,776	$55,975	4.0	$75,804
	21	Fringe Benefits(20)	xxxxxxxx	$524,434	$518,729	xxxxxxxx	$539,264
		TOTAL SUPPORT SALARY	10.1	$777,944	$713,561	10.2	$758,705
		TOTAL (10-20)	xxxxxxxx	$2,415,467	$2,321,863	xxxxxxxx	$2,418,999
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$46,000	$41,767	xxxxxxxx	$46,000
	23	Travel	xxxxxxxx	$4,000	$414	xxxxxxxx	
	24	Maintenance Agreements	xxxxxxxx	$0		xxxxxxxx	
	25	Other	xxxxxxxx	$24,650	$23,912	xxxxxxxx	$25,395
		TOTAL (30)	xxxxxxxx	$74,650	$66,094	xxxxxxxx	$71,395
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$34,648	$60,677	xxxxxxxx	$55,794
	28	Media	xxxxxxxx	$2,500	$2,228	xxxxxxxx	$4,500
	29	Other	xxxxxxxx	$3,400	$4,521	xxxxxxxx	$3,400
		TOTAL (40)	xxxxxxxx	$ 40,548	$ 67,426	xxxxxxxx	$ 63,694
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$22,959		xxxxxxxx	
	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	
	32	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$22,959	$0	xxxxxxxx	$0
OTHER (60)	33	Dues and Fees	xxxxxxxx	$500		xxxxxxxx	$500
	34	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 500	$ -	xxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$138,657	$133,519	xxxxxxxx	$135,589
		TOTAL (10-60)	40.1	$2,554,124	$2,455,382	39.7	$2,554,587
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$107,693	$111,900	xxxxxxxx	$110,460
		GRAND TOTAL	xxxxxxxx	**$2,661,816**	**$2,567,282**	xxxxxxxx	**$2,665,048**

Line Item Costs - Gibbs	Proposed 2009-10	Actual 2009-10	Proposed 2010-11
Stipends	$2,000	$675	$1,000
Other Objects	$0		
Indirect Costs	$102,750	$109,795	$108,030
Vocational	$0		
Athletics	$0		
Gifted Programs	$76	$77	$77
Plant Services	$2,293	$781	$858
Reading	$0		
Science	$0		
English	$0		
Special Education	$287	$286	$286
Curriculum	$287	$286	$209
xxxxxx			
xxxxxx			
Total Line Items	$107,693	$111,900	$110,460

Per Pupil Cost	Proposed 2009-10	Actual 2009-10	Proposed 2010-11
3rd Qtr. ADM or Proj.	264.65	265.97	265.97
Total Costs	$2,661,816	$2,567,282	$2,665,048
Per Pupil Cost	**$10,058**	**$9,653**	**$10,020**

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Williams Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$100,093	$133,343	1.0	$89,555
	02	Asst. Prin.	1.0	$75,353	$76,289	1.0	$65,000
	03	Specialists	5.0	$295,677	$302,245	5.0	$308,150
	04	Counselors	1.0	$68,094	$68,883	1.0	$68,883
	05	Media Spec.	1.0	$60,750	$52,402	1.0	$61,483
	06	Art-Perf./Prod.	0.0	$0		0.0	
	07	Music	0.0	$0		0.0	
	08	Foreign Lang.	0.0	$0		0.0	
	09	Vocational	0.0	$0		0.0	
	10	Special Education	1.5	$87,670	$113,507	2.0	$122,466
	11	Gifted	2.0	$121,343	$122,810	2.0	$102,711
	12	Classroom	21.0	$1,045,161	$1,044,450	21.0	$1,054,660
	13	Substitutes	0.0	$40,000	$32,340	0.0	$35,000
	14	Other-Kindergarten	3.0	$147,121	$150,576	3.0	$131,203
		TOTAL CERTIFIED SALARY	36.5	$2,041,262	$2,096,844	37.0	$2,039,112
SUPPORT STAFF	15	Secretaries	3.0	$92,280	$93,216	3.0	$94,968
	16	Nurses	1.0	$55,924	$56,476	1.0	$56,476
	17	Custodians	3.5	$86,796	$83,623	3.5	$78,671
	18	Information Services	0.2	$12,821	$12,933	0.2	$13,341
	19	Paraprofessionals-Other	0.0	$0		0.0	
	20	Other-Aides	5.0	$85,544	$87,637	5.0	$89,895
	21	Fringe Benefits(20)	xxxxxxxx	$672,095	$701,608	xxxxxxxx	$692,999
		TOTAL SUPPORT SALARY	12.7	$1,005,460	$1,035,493	12.7	$1,026,350
		TOTAL (10-20)	xxxxxxxx	$3,046,722	$3,132,337	xxxxxxxx	$3,065,462
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$73,300	$67,716	xxxxxxxx	$68,500
	23	Travel	xxxxxxxx	$1,600		xxxxxxxx	$1,600
	24	Maintenance Agreements	xxxxxxxx	$0		xxxxxxxx	
	25	Other	xxxxxxxx	$41,100	$36,045	xxxxxxxx	$42,200
		TOTAL (30)	xxxxxxxx	$ 116,000	$ 103,761	xxxxxxxx	$ 112,300
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$82,738	$97,385	xxxxxxxx	$68,906
	28	Media	xxxxxxxx	$5,100		xxxxxxxx	$5,100
	29	Other	xxxxxxxx	$3,400	$4,533	xxxxxxxx	$4,400
		TOTAL (40)	xxxxxxxx	$ 91,238	$ 101,918	xxxxxxxx	$ 78,406
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$6,500		xxxxxxxx	$6,500
	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	
	32	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$ 6,500	$ -	xxxxxxxx	$ 6,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$750	$843	xxxxxxxx	$750
	34	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$ 750	$ 843	xxxxxxxx	$ 750
		TOTAL (30-60)	xxxxxxxx	$214,488	$206,522	xxxxxxxx	$197,956
		TOTAL (10-60)	49.2	$3,261,210	$3,338,859	49.7	$3,263,417
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$180,344	$184,890	xxxxxxxx	$185,507
		GRAND TOTAL	xxxxxxxx	**$3,441,554**	**$3,523,749**	xxxxxxxx	**$3,448,924**

Line Item Costs -	Proposed	Actual	Proposed
Williams	**2009-10**	**2009-10**	**2010-11**
Stipends	$4,750	$750	$4,288
Other Objects	$0		
Indirect Costs	$170,706	$181,773	$178,850
Vocational	$0		
Athletics	$0		
Gifted Programs	$126	$127	$127
Plant Services	$3,810	$1,293	$1,421
Reading	$0		
Science	$0		
English	$0		
Special Education	$476	$474	$474
Curriculum	$476	$474	$347
xxxxxx			
xxxxxx			
Total Line Items	$180,344	$184,890	$185,507

	Proposed	Actual	Proposed
Per Pupil Cost	**2009-10**	**2009-10.**	**2010-11**
3rd Qtr. ADM or Proj.	439.68	440.33	440.33
Total Costs	$3,441,554	$3,523,749	$3,448,924
Per Pupil Cost	**$7,827**	**$8,003**	**$7,833**

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Mann Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$103,768	$105,040	1.0	$105,084
	02	Asst. Prin.	3.0	$211,356	$214,044	3.0	$220,176
	03	Specialists	3.4	$173,247	$191,275	3.4	$185,337
	04	Counselors	3.0	$200,324	$202,503	3.0	$204,134
	05	Media Spec.	1.0	$47,195	$47,785	1.0	$49,079
	06	Art-Perf./Prod.	0.0	$0		0.0	
	07	Music	0.0	$0		0.0	
	08	Foreign Lang.	0.0	$0		0.0	
	09	Vocational	2.9	$152,926	$153,132	2.9	$156,638
	10	Special Education	4.0	$187,791	$171,510	3.0	$173,863
	11	Gifted	0.0	$0		0.0	
	12	Classroom	51.6	$2,770,871	$2,879,427	51.6	$2,881,506
	13	Substitutes	0.0	$65,000	$51,600	0.0	$55,000
	14	Other-Kindergarten	0.0	$0		0.0	
		TOTAL CERTIFIED SALARY	69.9	$3,912,478	$4,016,315	68.9	$4,030,817
SUPPORT STAFF	15	Secretaries	5.0	$135,724	$125,859	5.0	$133,740
	16	Nurses	1.0	$43,000	$38,772	1.0	$39,948
	17	Custodians	5.9	$143,049	$119,610	5.9	$117,818
	18	Information Services	0.2	$12,821	$12,933	0.2	$13,341
	19	Paraprofessionals-Other	0.0	$0		0.0	
	20	Other-Aides	3.0	$83,282	$82,825	3.0	$85,263
	21	Fringe Benefits(20)	xxxxxxxx	$1,242,822	$1,259,567	xxxxxxxx	$1,279,620
		TOTAL SUPPORT SALARY	15.1	$1,660,698	$1,639,565	15.1	$1,669,731
		TOTAL (10-20)	xxxxxxxx	$5,573,177	$5,655,880	xxxxxxxx	$5,700,549
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$277,000	$269,535	xxxxxxxx	$250,000
	23	Travel	xxxxxxxx	$5,000	$1,528	xxxxxxxx	$4,000
	24	Maintenance Agreements	xxxxxxxx	$0		xxxxxxxx	
	25	Other	xxxxxxxx	$63,500	$50,045	xxxxxxxx	$57,000
		TOTAL (30)	xxxxxxxx	$345,500	$321,108	xxxxxxxx	$311,000
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$154,477	$135,428	xxxxxxxx	$168,477
	28	Media	xxxxxxxx	$15,500	$14,702	xxxxxxxx	$11,700
	29	Other	xxxxxxxx	$7,200	$7,808	xxxxxxxx	$7,200
		TOTAL (40)	xxxxxxxx	$177,177	$157,937	xxxxxxxx	$187,377
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$13,000	$33,368	xxxxxxxx	$12,000
	31	Building Repair, etc.	xxxxxxxx	$0		xxxxxxxx	
	32	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$13,000	$33,368	xxxxxxxx	$12,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$1,000		xxxxxxxx	$1,000
	34	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$1,000	$0	xxxxxxxx	$1,000
		TOTAL (30-60)	xxxxxxxx	$536,677	$512,414	xxxxxxxx	$511,377
		TOTAL (10-60)	85.0	$6,109,854	$6,168,294	84.0	$6,211,925
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$390,593	$407,064	xxxxxxxx	$413,996
		GRAND TOTAL	xxxxxxxx	**$6,500,447**	**$6,575,358**	xxxxxxxx	**$6,625,921**

Line Item Costs -	Proposed	Actual	Proposed
Mann	**2009-10**	**2009-10**	**2010-11**
Stipends	$3,250	$7,167	$4,500
Other Objects	$0		
Indirect Costs	$327,178	$353,856	$348,168
Vocational	$14,211	$10,566	$14,156
Athletics	$36,827	$31,114	$42,563
Gifted Programs	$0		
Plant Services	$7,302	$2,517	$2,766
Reading	$0		
Science	$0		
English	$0		
Special Education	$913	$922	$922
Curriculum	$913	$922	$922
xxxxxx			
xxxxxx			
Total Line Items	$390,593	$407,064	$413,996

	Proposed	Actual	Proposed
Per Pupil Cost	**2009-10**	**2009-10**	**2010-11**
3rd Qtr. ADM or Proj.	842.70	857.19	857.19
Total Costs	$6,500,447	$6,575,358	$6,625,921
Per Pupil Cost	**$7,714**	**$7,671**	**$7,730**

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Parkview Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$112,177	$116,676	1.0	$113,587
	02	Asst. Prin.	4.0	$294,978	$302,779	4.0	$312,764
	03	Specialists	10.0	$586,696	$581,374	10.0	$558,119
	04	Counselors	4.0	$248,755	$251,715	4.0	$256,000
	05	Media Spec.	1.0	$66,459	$67,252	1.0	$68,547
	06	Art-Perf./Prod.	0.0	$0		0.0	
	07	Music	0.0	$0		0.0	
	08	Foreign Lang.	0.0	$0		0.0	
	09	Vocational	5.0	$332,911	$336,948	5.0	$340,943
	10	Special Education	2.5	$136,500	$105,645	4.5	$256,091
	11	Gifted	0.0	$0		0.0	
	12	Classroom	59.8	$3,210,365	$3,335,605	58.5	$3,358,254
	13	Substitutes	0.0	$80,000	$70,650	0.0	$75,000
	14	Other-Kindergarten	0.0	$0		0.0	
		TOTAL CERTIFIED SALARY	87.3	$5,068,841	$5,168,643	88.0	$5,339,306
SUPPORT STAFF	15	Secretaries	7.0	$280,932	$296,269	8.0	$280,026
	16	Nurses	1.0	$54,924	$60,711	1.0	$55,476
	17	Custodians	8.5	$223,381	$225,846	9.5	$232,519
	18	Information Services	0.2	$12,806	$12,918	0.2	$13,325
	19	Paraprofessionals-Other	3.0	$163,116	$159,307	3.0	$160,558
	20	Other-Aides	6.0	$142,780	$188,708	9.0	$202,807
	21	Fringe Benefits(20)	xxxxxxxx	$1,666,024	$1,717,656	xxxxxxxx	$1,790,562
		TOTAL SUPPORT SALARY	25.7	$2,543,963	$2,661,414	30.7	$2,735,272
		TOTAL (10-20)	xxxxxxxx	$7,612,803	$7,830,058	xxxxxxxx	$8,074,578
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$286,000	$225,738	xxxxxxxx	$234,000
	23	Travel	xxxxxxxx	$12,000	$1,266	xxxxxxxx	$5,300
	24	Maintenance Agreements	xxxxxxxx	$0		xxxxxxxx	
	25	Other	xxxxxxxx	$121,900	$120,748	xxxxxxxx	$121,500
		TOTAL (30)	xxxxxxxx	$419,900	$347,753	xxxxxxxx	$360,800
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0		xxxxxxxx	
	27	Regular Classroom	xxxxxxxx	$221,824	$178,323	xxxxxxxx	$219,812
	28	Media	xxxxxxxx	$10,000	$9,676	xxxxxxxx	$15,097
	29	Other	xxxxxxxx	$8,500	$8,035	xxxxxxxx	$8,000
		TOTAL (40)	xxxxxxxx	$240,324	$196,035	xxxxxxxx	$242,909
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$4,000	$3,387	xxxxxxxx	$4,500
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	
		TOTAL (50)	xxxxxxxx	$4,000	$3,387	xxxxxxxx	$4,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$2,000	$2,865	xxxxxxxx	$1,900
	34	Other	xxxxxxxx	$0		xxxxxxxx	
		TOTAL (60)	xxxxxxxx	$2,000	$2,865	xxxxxxxx	$1,900
		TOTAL (30-60)	xxxxxxxx	$666,224	$550,040	xxxxxxxx	$610,109
		TOTAL (10-60)	113.0	$8,279,027	$8,380,097	118.7	$8,684,686
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$537,440	$550,548	xxxxxxxx	$550,220
		GRAND TOTAL	xxxxxxxx	**$8,816,467**	**$8,930,645**	xxxxxxxx	**$9,234,906**

Line Item Costs -	Proposed	Actual	Proposed
Parkview	**2009-10**	**2009-10**	**2010-11**
Stipends	$30,750	$16,693	$10,865
Other Objects	$0		
Indirect Costs	$427,987	$466,071	$458,578
Vocational	$18,589	$13,917	$18,644
Athletics	$48,173	$48,123	$56,060
Gifted Programs	$0		
Plant Services	$9,552	$3,316	$3,643
Reading	$0		
Science	$0		
English	$0		
Special Education	$1,194	$1,214	$1,214
Curriculum	$1,194	$1,214	$1,214
xxxxxx			
xxxxxx			
Total Line Items	$537,440	$550,548	$550,220

	Proposed	Actual	Proposed
Per Pupil Cost	**2009-10**	**2009-10**	**2010-11**
3rd Qtr. ADM or Proj.	1,102.35	1,129.02	1,129.02
Total Costs	$8,816,467	$8,930,645	$9,234,906
Per Pupil Cost	**$7,998**	**$7,910**	**$8,180**

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2008 - 2011
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		2,109,679.68		2,677,388.45		2,677,388.45		2,220,688.03
REVENUE		22,316,044.35		61,596,582.27		27,073,525.73		59,872,998.21
EXPENDITURES								
SALARIES - CERTIFIED	142.29	9,763,443.65	197.25	18,058,739.81	158.87	11,233,063.26	196.86	18,288,110.21
SALARIES - CLASSIFIED	88.00	1,850,907.85	86.50	2,254,147.14	82.12	1,956,548.51	94.93	2,707,115.10
FRINGE BENEFITS		3,114,778.71		5,323,890.14		3,591,319.26		5,346,725.44
PURCHASED SERVICES		3,261,049.86		6,766,846.88		3,616,506.20		8,060,313.10
SUPPLIES & MATERIALS		2,518,798.05		10,578,983.26		3,957,776.36		9,155,927.34
CAPITAL OUTLAY		322,874.10		16,019,483.80		2,064,409.95		14,624,717.87
OTHER OBJECTS		916,483.36		2,343,377.08		1,110,602.61		2,001,334.41
TOTAL	230.29	21,748,335.58	283.75	61,345,468.11	240.99	27,530,226.15	291.79	60,184,243.47
ENDING BALANCE		2,677,388.45		2,928,502.61		2,220,688.03		1,909,442.77

Human Service Worker
See 06 - 790 for FY 2010 - 2011 Budget
06 - 395
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		56,371.35		62,180.00		51,583.16		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SALARIES - CLASSIFIED	2.00	41,947.69	2.00	47,726.00	2.00	38,084.68	0.00	
FRINGE BENEFITS		13,756.94		13,804.00		13,210.36		
PURCHASED SERVICES		666.72		650.00		288.12		
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	2.00	56,371.35	2.00	62,180.00	2.00	51,583.16	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Improving Literacy Through School Libraries
Title I - Part B Subpart 4
06 - 406
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		50,166.08		325,557.00		306,145.44		367,210.56
EXPENDITURES								
SALARIES - CERTIFIED	0.00	5,672.14	0.00	32,480.00	0.00	27,437.47	0.00	31,780.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		1,228.01		7,032.00		5,709.43		6,880.00
PURCHASED SERVICES						5,434.00		15,810.00
SUPPLIES & MATERIALS		39,598.95		271,312.00		189,766.04		252,083.16
CAPITAL OUTLAY						61,645.90		42,350.00
OTHER OBJECTS		3,666.98		14,733.00		16,152.60		18,307.40
TOTAL	0.00	50,166.08	0.00	325,557.00	0.00	306,145.44	0.00	367,210.56
ENDING BALANCE		0.00		0.00		0.00		0.00

Early Reading First
Title I - Part B Subpart 2
06 - 407
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		770,472.25		1,864,735.01		790,416.67		1,074,318.34
EXPENDITURES								
SALARIES - CERTIFIED	5.00	328,946.98	5.00	375,000.00	5.00	378,227.97	5.00	583,949.27
SALARIES - CLASSIFIED	1.00	12,141.00	1.00	25,000.00	1.00	24,479.50	1.00	35,460.00
FRINGE BENEFITS		89,667.80		100,000.00		101,806.51		170,950.99
PURCHASED SERVICES		134,570.76		175,000.00		123,166.04		107,072.85
SUPPLIES & MATERIALS		164,840.49		250,000.00		120,000.86		80,380.88
CAPITAL OUTLAY						1,387.23		0.00
OTHER OBJECTS		40,305.22		51,060.00		41,348.56		96,504.35
TOTAL	6.00	770,472.25	6.00	976,060.00	6.00	790,416.67	6.00	1,074,318.34
ENDING BALANCE		0.00		888,675.01		0.00		0.00

Smaller Learning Communities
See 06 - 442 for FY 2010 - 2011 Budget
06 - 421
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		479,774.19		567,605.39		410,814.97		0.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	117,087.80	1.00	155,000.00	1.00	122,028.43	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		28,692.91		38,750.00		29,991.25		
PURCHASED SERVICES		159,129.97		175,000.00		140,136.15		
SUPPLIES & MATERIALS		82,817.72		146,726.78		78,426.96		
CAPITAL OUTLAY		66,558.96		20,000.00		18,607.46		
OTHER OBJECTS		25,486.83		32,128.61		21,624.72		
TOTAL	1.00	479,774.19	1.00	567,605.39	1.00	410,814.97	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

21 st Century Community Learning Centers
Title IV - Part B
06 - 441
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		90,184.71		88,772.66		88,772.66		336,281.83
REVENUE		342,514.00		742,019.00		522,528.50		432,299.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	144,432.37	0.00	311,612.00	0.00	117,329.76	0.00	344,099.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		30,989.18		66,829.00		25,501.74		82,240.00
PURCHASED SERVICES		72,320.74		156,031.00		75,207.54		156,228.83
SUPPLIES & MATERIALS		82,820.43		178,685.00		46,969.40		145,461.00
CAPITAL OUTLAY		3,696.87		7,420.00		1,979.23		4,034.00
OTHER OBJECTS		9,666.46		20,855.00		8,031.66		36,518.00
TOTAL	0.00	343,926.05	0.00	741,432.00	0.00	275,019.33	0.00	768,580.83
ENDING BALANCE		88,772.66		89,359.66		336,281.83		0.00

Smaller Learning Communities
SLC (new source of funds)
06 - 442
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		413,263.42
EXPENDITURES								
SALARIES - CERTIFIED							1.00	170,160.21
SALARIES - CLASSIFIED							0.00	0.00
FRINGE BENEFITS								39,158.42
PURCHASED SERVICES								93,405.00
SUPPLIES & MATERIALS								91,314.55
CAPITAL OUTLAY								0.00
OTHER OBJECTS								19,225.24
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	1.00	413,263.42
ENDING BALANCE		0.00		0.00		0.00		0.00

Title I Part A ESEA - Regular
Comp Education
06 - 501
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		1,041,017.55		829,237.51		829,237.51		0.00
REVENUE		9,177,406.00		9,777,141.00		8,452,007.42		11,028,604.58
EXPENDITURES								
SALARIES - CERTIFIED	57.00	4,034,762.96	57.00	4,149,283.00	58.63	4,263,851.15	57.70	4,193,236.68
SALARIES - CLASSIFIED	18.00	348,212.86	18.00	400,000.00	15.36	366,273.19	16.36	363,313.32
FRINGE BENEFITS		1,110,771.74		1,152,919.00		1,232,414.25		1,290,373.76
PURCHASED SERVICES		1,905,451.34		1,977,752.00		1,601,457.08		1,953,454.00
SUPPLIES & MATERIALS		1,470,769.28		1,526,576.00		1,229,713.38		1,650,241.00
CAPITAL OUTLAY		75,732.47		78,606.00		137,507.34		106,620.00
OTHER OBJECTS		443,485.39		460,312.00		450,028.54		576,121.74
TOTAL	75.00	9,389,186.04	75.00	9,745,448.00	73.99	9,281,244.93	74.06	10,133,360.50
ENDING BALANCE		829,237.51		860,930.51		0.00		895,244.08

Title I ESEA - School Improvement Program
SIP
06 - 504
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		13,250.28		384,325.68		384,325.68		110,141.65
REVENUE		702,402.48		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	145,758.00	0.00	164,661.00	0.00	172,761.31	0.00	50,073.57
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		30,944.26		40,306.00		37,243.35		11,576.53
PURCHASED SERVICES		20,199.93		23,431.00		18,924.60		22,970.88
SUPPLIES & MATERIALS		134,424.89		155,927.68		45,254.77		25,520.67
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	331,327.08	0.00	384,325.68	0.00	274,184.03	0.00	110,141.65
ENDING BALANCE		384,325.68		0.00		110,141.65		0.00

Learn & Service Americia Grant
Grant Ended August 31, 2009
06 - 509
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		9,330.13		19,908.16		19,908.16		0.00
REVENUE		7,200.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	-2,100.00	0.00	6,000.00	0.00	2,100.00	0.00	
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FRINGE BENEFITS		-454.65		2,000.00		454.67		
PURCHASED SERVICES				5,000.00		4,223.43		
SUPPLIES & MATERIALS		-823.38		5,000.00		5,988.31		
CAPITAL OUTLAY								
OTHER OBJECTS				1,908.16		7,141.75		
TOTAL	0.00	-3,378.03	0.00	19,908.16	0.00	19,908.16	0.00	0.00
ENDING BALANCE		19,908.16		0.00		0.00		0.00

ESEA Stabilization - ARRA
ARRA FUNDS
06 - 511
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		8,133,371.20		1,691,781.38		6,441,589.82
EXPENDITURES								
SALARIES - CERTIFIED			31.00	3,222,338.00		266,470.26	31.00	2,955,867.74
SALARIES - CLASSIFIED			0.00	100,000.00	0.00	25,464.55	0.00	74,535.45
FRINGE BENEFITS				719,286.00		70,832.68		648,453.32
PURCHASED SERVICES				880,361.00		300,062.49		580,298.51
SUPPLIES & MATERIALS				2,131,055.20		676,862.98		1,454,192.22
CAPITAL OUTLAY				690,550.00		283,362.17		407,187.83
OTHER OBJECTS				389,781.00		68,726.25		321,054.75
TOTAL	0.00	0.00	31.00	8,133,371.20	0.00	1,691,781.38	31.00	6,441,589.82
ENDING BALANCE		0.00		0.00		0.00		0.00

Comprehensive School Reform Development Program
Grant Ended August 31, 2009
06 - 512
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		35,493.86		35,493.86		35,493.86		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS		0.00		35,493.86		35,493.86		
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	35,493.86	0.00	35,493.86	0.00	0.00
ENDING BALANCE		35,493.86		0.00		0.00		0.00

Title I PART A - ARRA
ARRA FUNDS
06 - 516
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		7,525,808.00		2,287,251.19		5,238,556.81
EXPENDITURES								
SALARIES - CERTIFIED			22.50	4,408,309.00	15.00	938,238.34	22.50	3,470,070.66
SALARIES - CLASSIFIED			1.00	150,000.00	1.00	71,069.99	1.00	78,930.01
FRINGE BENEFITS				988,315.00		250,216.83		738,098.17
PURCHASED SERVICES				203,474.00		24,178.49		179,295.51
SUPPLIES & MATERIALS				1,319,899.00		883,094.81		436,804.19
CAPITAL OUTLAY				50,000.00		9,295.97		40,704.03
OTHER OBJECTS				405,811.00		111,156.76		294,654.24
TOTAL	0.00	0.00	23.50	7,525,808.00	16.00	2,287,251.19	23.50	5,238,556.81
ENDING BALANCE		0.00		0.00		0.00		0.00

Innovative School Programs Title V - Part A
Grant Ended June 30, 2009
06 - 520
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		2,074.39		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	1,705.21						
SALARIES - CLASSIFIED	0.00	0.00						
FRINGE BENEFITS		369.18						
PURCHASED SERVICES								
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	2,074.39	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Arkansas Reading First Grant
ARF
06 - 523
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		686,382.78		226,157.83		226,157.83		156,672.65
REVENUE		1,266,312.00		1,100,000.00		1,232,868.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	19.00	1,179,133.61	18.00	733,333.00	18.00	969,531.01	1.00	67,743.28
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		319,442.83		366,667.00		261,775.26		16,935.82
PURCHASED SERVICES		13,536.34		26,157.83		8,845.96		
SUPPLIES & MATERIALS		214,424.17		200,000.00		60,645.93		71,993.55
CAPITAL OUTLAY						1,555.02		
OTHER OBJECTS								
TOTAL	19.00	1,726,536.95	18.00	1,326,157.83	18.00	1,302,353.18	1.00	156,672.65
ENDING BALANCE		226,157.83		0.00		156,672.65		0.00

McKinney - Vento Homeless Assistance Act
Stewart B. Mckinney Act
06 - 530
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		9,146.16		11,169.24		11,169.24		0.00
REVENUE		43,650.00		0.00		0.00		78,085.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00					0.00	0.00
SALARIES - CLASSIFIED	0.50	21,172.09					0.75	30,255.00
FRINGE BENEFITS		6,236.15						8,146.00
PURCHASED SERVICES		4,417.08		1,423.24		2,452.01		20,600.00
SUPPLIES & MATERIALS		9,801.60		9,746.00		8,717.23		15,842.00
CAPITAL OUTLAY								
OTHER OBJECTS								3,242.00
TOTAL	0.50	41,626.92	0.00	11,169.24	0.00	11,169.24	0.75	78,085.00
ENDING BALANCE		11,169.24		0.00		0.00		0.00

Public Charter Schools
Cloverdale Aerospace & Technology
06 - 535
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		149,600.00
REVENUE		0.00		149,600.00		149,600.00		228,752.94
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES				6,000.00		0.00		50,927.35
SUPPLIES & MATERIALS				102,600.00		0.00		120,925.59
CAPITAL OUTLAY				41,000.00		0.00		206,500.00
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	149,600.00	0.00	0.00	0.00	378,352.94
ENDING BALANCE		0.00		0.00		149,600.00		0.00

Title XX - Social Security Act
Rockefeller Elementary Daycare
06 - 550
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		249,040.49		275,000.00		254,591.10		270,172.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	84,632.30	1.00	90,000.00	1.00	84,072.00	1.00	84,072.00
SALARIES - CLASSIFIED	1.50	51,563.15	1.50	55,000.00	1.50	54,284.00	2.00	60,000.00
FRINGE BENEFITS		38,888.79		48,333.00		40,736.67		48,000.00
PURCHASED SERVICES		527.10		1,000.00		639.43		1,000.00
SUPPLIES & MATERIALS		55,103.41		78,000.00		72,840.67		75,000.00
CAPITAL OUTLAY		18,225.74		2,567.00		1,918.33		2,000.00
OTHER OBJECTS		100.00		100.00		100.00		100.00
TOTAL	2.50	249,040.49	2.50	275,000.00	2.50	254,591.10	3.00	270,172.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Carl D. Perkins Basic Grant - Formula
Carl Perkins - Metropolitan
06 - 570
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		477,025.32		510,027.00		510,027.00		521,664.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	81,308.10	1.00	100,839.00	1.00	90,059.25	1.00	57,857.00
SALARIES - CLASSIFIED	0.50	36,388.75	0.50	25,000.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		36,204.10		38,709.00		22,069.73		14,720.00
PURCHASED SERVICES		100,412.83		107,360.00		156,566.73		177,228.00
SUPPLIES & MATERIALS		51,034.87		54,566.00		36,392.62		63,714.00
CAPITAL OUTLAY		153,274.56		163,878.00		190,855.61		192,065.00
OTHER OBJECTS		18,402.11		19,675.00		14,083.06		16,080.00
TOTAL	1.50	477,025.32	1.50	510,027.00	1.00	510,027.00	1.00	521,664.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Leadership Projects - Competitive Awards
IT Fundamentals
06 - 571
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		27,300.00		29,085.46		29,085.46		23,960.96
REVENUE		5,000.00		0.00		4,503.34		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES		800.80		10,000.00		4,003.34		7,500.00
SUPPLIES & MATERIALS		2,413.74		14,085.46		2,624.50		13,064.00
CAPITAL OUTLAY								
OTHER OBJECTS				5,000.00		3,000.00		3,396.96
TOTAL	0.00	3,214.54	0.00	29,085.46	0.00	9,627.84	0.00	23,960.96
ENDING BALANCE		29,085.46		0.00		23,960.96		0.00

Technical Preparatory Education
Grant Ended June 30, 2009
06 - 577
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		12,045.91						
EXPENDITURES								
SALARIES - CERTIFIED	0.00	6,731.25						
SALARIES - CLASSIFIED	0.00	0.00						
FRINGE BENEFITS		595.48						
PURCHASED SERVICES		1,266.72						
SUPPLIES & MATERIALS		3,452.46						
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	12,045.91	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Supplemental Grants for Improvement Activities
Title III - Part F
06 - 578
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		16,978.44		16,978.44		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES				1,510.08		1,510.08		
SUPPLIES & MATERIALS				13,102.86		13,102.86		
CAPITAL OUTLAY								
OTHER OBJECTS				2,365.50		2,365.50		
TOTAL	0.00	0.00	0.00	16,978.44	0.00	16,978.44	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Educational Technology Grants
Title II Part D - Competitive Grants
06 - 596
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		2,406.34		2,147.03		2,147.03		0.00
REVENUE		0.00		0.00		0.00		
EXPENDITURES								
SALARIES - CERTIFIED	0.00	2,375.00			0.00	450.00		
SALARIES - CLASSIFIED	0.00	0.00			0.00	0.00		
FRINGE BENEFITS		513.65				97.18		
PURCHASED SERVICES		974.60				1,599.85		
SUPPLIES & MATERIALS		-3,603.94		2,147.03				
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	259.31	0.00	2,147.03	0.00	2,147.03	0.00	0.00
ENDING BALANCE		2,147.03		0.00		0.00		0.00

Department of Workforce - Adult Education
Direct & Equitable (Regular, AETN)
06 - 600
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		270,000.00		270,000.00		270,000.00		320,000.00
EXPENDITURES								
SALARIES - CERTIFIED	3.00	197,322.77	3.00	189,725.00	3.00	196,028.77	2.50	216,628.18
SALARIES - CLASSIFIED	0.00	24,792.61	0.00	20,000.00	0.00	19,994.50	0.00	34,200.00
FRINGE BENEFITS		47,884.62		50,663.00		53,242.86		63,926.82
PURCHASED SERVICES								
SUPPLIES & MATERIALS		0.00		9,612.00		733.87		5,245.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	3.00	270,000.00	3.00	270,000.00	3.00	270,000.00	2.50	320,000.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Department of Workforce - Adult Education
Correctional & Institutional
06 - 610
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		20,179.69		19,993.96		19,993.96		19,993.96
EXPENDITURES								
SALARIES - CERTIFIED	0.29	17,979.56	0.25	15,346.00	0.24	15,840.60	0.23	15,153.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		2,200.13		4,243.00		4,153.36		4,200.00
PURCHASED SERVICES								
SUPPLIES & MATERIALS				404.96		0.00		640.96
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.29	20,179.69	0.25	19,993.96	0.24	19,993.96	0.23	19,993.96
ENDING BALANCE		0.00		0.00		0.00		0.00

IDEA Title VI-B Pass Through Funding
Individuals with Disabilities Education Act
06 - 702
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		62,913.79		62,913.79		0.00
REVENUE		4,826,729.00		5,122,419.38		5,122,419.38		5,411,350.00
EXPENDITURES								
SALARIES - CERTIFIED	36.00	1,897,649.39	36.00	1,917,446.12	36.00	2,148,479.54	33.93	2,072,685.83
SALARIES - CLASSIFIED	59.00	1,189,087.78	59.00	1,316,152.14	58.20	1,260,534.03	60.17	1,515,946.20
FRINGE BENEFITS		931,787.04		1,063,489.72		1,024,547.54		1,004,816.97
PURCHASED SERVICES		394,588.96		495,052.73		472,386.98		493,845.00
SUPPLIES & MATERIALS		88,765.11		129,243.46		25,220.31		50,000.00
CAPITAL OUTLAY		4,198.93		15,000.00		5,215.77		10,000.00
OTHER OBJECTS		257,738.00		248,949.00		248,949.00		264,056.00
TOTAL	95.00	4,763,815.21	95.00	5,185,333.17	94.20	5,185,333.17	94.10	5,411,350.00
ENDING BALANCE		62,913.79		0.00		0.00		0.00

IDEA Title VI-B - ARRA
ARRA FUNDS
06 - 721
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		6,439,845.00		658,531.96		5,523,173.04
EXPENDITURES								
SALARIES - CERTIFIED			1.00	120,000.00	1.00	35,525.21	1.00	84,474.79
SALARIES - CLASSIFIED			0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS				25,980.00		11,212.78		14,767.22
PURCHASED SERVICES				1,356,924.00		56,393.41		1,300,530.59
SUPPLIES & MATERIALS				2,082,470.00		283,430.96		1,799,039.04
CAPITAL OUTLAY				2,547,812.00		252,138.95		2,295,673.05
OTHER OBJECTS				306,659.00		19,830.65		28,688.35
TOTAL	0.00	0.00	1.00	6,439,845.00	1.00	658,531.96	1.00	5,523,173.04
ENDING BALANCE		0.00		0.00		0.00		0.00

Medicare Catastrophic Coverage Act
Medicaid
06 - 750
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		57,624.08		86,370.81		86,370.81		119,196.86
REVENUE		559,569.00		600,000.00		563,813.44		575,000.00
EXPENDITURES								
SALARIES - CERTIFIED	5.00	301,719.01	5.50	375,000.00	4.00	268,499.88	5.00	346,164.00
SALARIES - CLASSIFIED	2.00	37,903.41	2.00	55,000.00	2.00	52,368.39	2.00	41,222.00
FRINGE BENEFITS		96,848.59		135,000.00		94,890.77		106,810.00
PURCHASED SERVICES		76,252.21		80,000.00		91,178.65		90,000.00
SUPPLIES & MATERIALS		5,000.00		10,000.00		0.00		75,000.86
CAPITAL OUTLAY				10,000.00		8,874.13		15,000.00
OTHER OBJECTS		13,099.05		21,370.81		15,175.57		20,000.00
TOTAL	7.00	530,822.27	7.50	686,370.81	6.00	530,987.39	7.00	694,196.86
ENDING BALANCE		86,370.81		0.00		119,196.86		0.00

Medicaid Administrative Claiming
ARMAC
06 - 752
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		97,118.32		97,118.32		0.00
REVENUE		380,372.78		300,000.00		291,341.92		325,000.00
EXPENDITURES								
SALARIES - CERTIFIED	3.00	188,497.63	5.00	289,000.00	5.00	300,223.80	5.00	190,000.00
SALARIES - CLASSIFIED	2.00	29,181.91	0.00	0.00	0.00	0.00	2.00	45,000.00
FRINGE BENEFITS		60,574.92		91,333.00		81,135.87		65,800.00
PURCHASED SERVICES				5,000.00		4,270.00		10,000.00
SUPPLIES & MATERIALS		5,000.00		11,785.32		2,830.57		14,200.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	5.00	283,254.46	5.00	397,118.32	5.00	388,460.24	7.00	325,000.00
ENDING BALANCE		97,118.32		0.00		0.00		0.00

Math & Science Partnership awards
MSPA
06 - 755
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		6,166.53		59,318.41		59,318.41		52,292.80
REVENUE		144,590.50		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	16,406.25	0.00	15,000.00	0.00	2,000.00	0.00	20,000.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		3,513.38		5,000.00		433.00		4,400.00
PURCHASED SERVICES		39,476.56		18,000.00				10,000.00
SUPPLIES & MATERIALS		27,713.10		19,318.41		4,012.76		15,402.67
CAPITAL OUTLAY								
OTHER OBJECTS		4,329.33		2,000.00		579.85		2,490.13
TOTAL	0.00	91,438.62	0.00	59,318.41	0.00	7,025.61	0.00	52,292.80
ENDING BALANCE		59,318.41		0.00		52,292.80		0.00

Improving Teacher Quality Grant
Title II - Part A - Formula Grant
06 - 756
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		12,975.12		444,240.34		444,240.34		838,547.69
REVENUE		1,512,120.00		1,537,770.00		1,443,929.00		1,645,475.00
EXPENDITURES								
SALARIES - CERTIFIED	9.00	799,523.99	9.00	1,090,105.69	9.00	674,623.56	9.00	886,621.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		201,032.23		272,526.42		180,800.42		227,893.00
PURCHASED SERVICES		14,791.00		35,000.00		88,655.70		325,612.00
SUPPLIES & MATERIALS		14,332.48		125,000.00		54,327.85		125,364.00
CAPITAL OUTLAY								
OTHER OBJECTS		51,175.08		98,506.00		51,214.12		77,860.00
TOTAL	9.00	1,080,854.78	9.00	1,621,138.11	9.00	1,049,621.65	9.00	1,643,350.00
ENDING BALANCE		444,240.34		360,872.23		838,547.69		840,672.69

English Language Acquisition
Title III - Part A
06 - 761
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		47,739.54		220,021.11		220,021.11		334,189.73
REVENUE		226,528.00		264,678.00		198,508.00		268,405.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	11,595.84	0.00	125,000.00	0.00	48,012.75	0.00	85,250.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		2,277.74		31,250.00		10,394.83		19,736.00
PURCHASED SERVICES		30,336.00		55,000.00		18,424.15		250,000.00
SUPPLIES & MATERIALS		10,036.85		175,000.00		7,507.65		53,650.73
CAPITAL OUTLAY								
OTHER OBJECTS				24,090.00				20,432.00
TOTAL	0.00	54,246.43	0.00	410,340.00	0.00	84,339.38	0.00	429,068.73
ENDING BALANCE		220,021.11		74,359.11		334,189.73		173,526.00

Safe & Drug Free Schools / Communities - Mentoring Programs
Grant Ended May 31, 2009
06 - 767
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		95,657.56						
EXPENDITURES								
SALARIES - CERTIFIED	0.00	0.00						
SALARIES - CLASSIFIED	1.00	34,547.00						
FRINGE BENEFITS		7,857.72						
PURCHASED SERVICES		44,763.16						
SUPPLIES & MATERIALS		2,108.92						
CAPITAL OUTLAY								
OTHER OBJECTS		6,380.76						
TOTAL	1.00	95,657.56	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Safe & Drug Free Schools & Communities
TitleIV - Part A
06 - 781
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		68,588.21		80,808.24		80,808.24		97,803.86
REVENUE		137,414.00		132,445.00		132,445.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	0.00	8,000.00	0.00	47,000.00	0.00	6,000.00	0.00	0.00
SALARIES - CLASSIFIED	0.50	23,969.60	0.50	30,000.00	0.50	24,190.40	0.40	22,190.40
FRINGE BENEFITS		3,355.69		22,672.00		6,007.96		4,785.00
PURCHASED SERVICES		84,877.87		85,000.00		73,523.40		65,790.46
SUPPLIES & MATERIALS		4,990.81		17,982.24		5,727.62		3,120.00
CAPITAL OUTLAY								
OTHER OBJECTS				10,599.00		0.00		1,918.00
TOTAL	0.50	125,193.97	0.50	213,253.24	0.50	115,449.38	0.40	97,803.86
ENDING BALANCE		80,808.24		0.00		97,803.86		0.00

Comprehensive School Health
Aids Education Act
06 - 785
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		2,000.00
REVENUE		2,000.00		2,000.00		2,000.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES								
SUPPLIES & MATERIALS		2,000.00		2,000.00		0.00		2,000.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
ENDING BALANCE		0.00		0.00		2,000.00		0.00

Teaching American History Grant
TAH
06 - 788
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		305,475.29		1,205,258.09		354,487.40		338,436.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	103,729.32	1.00	126,262.00	1.00	105,272.20	1.00	128,629.00
SALARIES - CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FRINGE BENEFITS		26,016.62		30,736.00		26,545.38		31,273.00
PURCHASED SERVICES		122,684.06		127,120.00		150,576.69		127,120.00
SUPPLIES & MATERIALS		20,628.68		232,860.00		52,949.05		33,558.00
CAPITAL OUTLAY		1,186.57		0.00		0.00		0.00
OTHER OBJECTS		31,230.04		33,974.00		19,144.08		17,856.00
TOTAL	1.00	305,475.29	1.00	550,952.00	1.00	354,487.40	1.00	338,436.00
ENDING BALANCE		0.00		654,306.09		0.00		0.00

Professional Development for Music / Art Educators
Grant Ended June 30, 2009
06 - 789
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		300.00		300.00		0.00
REVENUE		196,028.46		0.00		0.00		0.00
EXPENDITURES								
SALARIES - CERTIFIED	1.00	90,574.17						
SALARIES - CLASSIFIED	0.00	0.00						
FRINGE BENEFITS		23,583.66						
PURCHASED SERVICES		39,005.11						
SUPPLIES & MATERIALS		31,147.41		300.00		300.00		
CAPITAL OUTLAY								
OTHER OBJECTS		11,418.11						
TOTAL	1.00	195,728.46	0.00	300.00	0.00	300.00	0.00	0.00
ENDING BALANCE		300.00		0.00		0.00		0.00

Other Restricted Federal Grants through the State
Human Service Worker
06 - 790
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		89,220.00
EXPENDITURES								
SALARIES - CERTIFIED							0.00	0.00
SALARIES - CLASSIFIED							3.00	65,599.00
FRINGE BENEFITS								22,971.00
PURCHASED SERVICES								650.00
SUPPLIES & MATERIALS								
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	3.00	89,220.00
ENDING BALANCE		0.00		0.00		0.00		0.00

Modernization Stabilization - ARRA
ARRA FUNDS
06 - 802
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE				14,584,150.80		1,300,067.43		13,284,083.37
EXPENDITURES								
SALARIES - CERTIFIED								
SALARIES - CLASSIFIED								
FRINGE BENEFITS								
PURCHASED SERVICES				750,000.00		189,250.50		560,749.50
SUPPLIES & MATERIALS				1,250,000.00		10,502.75		1,239,497.25
CAPITAL OUTLAY				12,392,650.80		1,090,066.84		11,302,583.96
OTHER OBJECTS				191,500.00		10,247.34		181,252.66
TOTAL	0.00	0.00	0.00	14,584,150.80	0.00	1,300,067.43	0.00	13,284,083.37
ENDING BALANCE		0.00		0.00		0.00		0.00

Education for Homeless Children - ARRA
ARRA FUNDS
06 - 805
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE				0.00		0.00		0.00
REVENUE				68,000.00		34,891.63		33,108.37
EXPENDITURES								
SALARIES - CERTIFIED			0.00	0.00	0.00	0.00	0.00	0.00
SALARIES - CLASSIFIED			1.00	30,269.00	0.56	19,805.28	0.25	10,463.72
FRINGE BENEFITS				8,047.00		5,894.58		2,152.42
PURCHASED SERVICES				9,600.00		3,151.38		7,448.62
SUPPLIES & MATERIALS				18,084.00		4,337.79		11,467.02
CAPITAL OUTLAY								
OTHER OBJECTS				2,000.00		1,702.60		1,576.59
TOTAL	0.00	0.00	1.00	68,000.00	0.56	34,891.63	0.25	33,108.37
ENDING BALANCE		0.00		0.00		0.00		0.00

School Improvement (Section 1003g)
ARRA FUNDS
06 - 810
September 23, 2010

	ACTUAL		BUDGET		ACTUAL		BUDGET	
	FTE	2008 - 2009	FTE	2009 - 2010	FTE	2009 - 2010	FTE	2010 - 2011
BEGINNING BALANCE		0.00		0.00		0.00		0.00
REVENUE		0.00		0.00		0.00		5,945,237.00
EXPENDITURES								
SALARIES - CERTIFIED							19.00	2,233,595.00
SALARIES - CLASSIFIED							6.00	330,000.00
FRINGE BENEFITS								697,661.00
PURCHASED SERVICES								1,452,776.00
SUPPLIES & MATERIALS								1,231,205.00
CAPITAL OUTLAY								
OTHER OBJECTS								
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	25.00	5,945,237.00
ENDING BALANCE		0.00		0.00		0.00		0.00

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2008-11
SEPTEMBER 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
REVENUE-FEDERAL				
COMMODITIES-USDA	724,650	614,332	603,203	609,235
LUNCH REIMBURSEMENT	5,764,868	6,213,646	6,107,529	6,229,679
BREAKFAST REIMBURSEMENT	1,702,504	1,749,707	1,746,908	1,799,315
SNACK REIMBURSEMENT	40,143	42,150	60,852	60,852
DHS SUMMER FEEDING	0	0	0	0
TOTAL	8,232,165	8,619,835	8,518,492	8,699,081
REVENUE-STATE				
MATCHING FUNDS	75,588	74,076	76,366	74,839
TOTAL	75,588	74,076	76,366	74,839
REVENUE-LOCAL				
PATRON - LUNCH/BREAKFAST	1,205,704	1,145,418	1,212,438	1,224,562
A LA CARTE	874,862	883,611	851,094	834,072
OTHER	399,770	361,841	454,034	446,455
INTEREST	1,238	1,251	2,881	2,881
TOTAL	2,481,574	2,392,121	2,520,447	2,507,970
TOTAL REVENUE	10,789,328	11,086,032	11,115,305	11,281,890
EXPENSES				
SALARIES	4,134,934	4,093,584	4,263,270	4,391,168
FRINGE BENEFITS	1,689,773	1,672,876	1,764,766	1,817,709
FOOD	4,448,411	4,465,997	4,133,069	4,244,865
PURCHASED SERVICES/SUPPLIES	684,494	710,937	675,114	621,805
CAPITAL OUTLAY	12,503	100,000	21,574	94,852
TOTAL	10,970,115	11,043,395	10,857,793	11,170,400
TRANSFER TO/(FROM) OPERATING	(251,138)	(200,000)	0	0
TOTAL EXPENSE	10,718,977	10,843,395	10,857,793	11,170,400
INCREASE (DECREASE) IN				
FUND BALANCE	70,351	242,637	257,512	111,490
BEGINNING FUND BALANCE	0	70,351	70,351	327,863
ENDING FUND BALANCE	70,351	312,988	327,863	439,353

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2007-10
SEPTEMBER 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
BEGINNING BALANCE	17,483,335.36	18,000,275.77	18,000,275.77	16,821,624.80
REVENUE				
INTEREST INCOME	566,370.68	450,000.00	151,290.09	125,000.00
OTHER LOCAL SOURCES	0.00	0.00	0.00	0.00
SALE OF PROPERTY	229,992.50	0.00	0.00	0.00
BOND ISSUE	13,622,800.00	20,962,200.00	20,962,200.00	0.00
REFUNDING SAVINGS	22,196.26	17,796.00	17,796.26	4,573,751.00
TOTAL REVENUE	14,441,359.44	21,429,996.00	21,131,286.35	4,698,751.00
EXPENDITURES				
CAPITAL OUTLAY	11,772,411.07	12,600,000.00	15,288,079.40	14,000,000.00
OTHER	2,152,007.96	19,260,000.00	7,021,857.92	4,800,000.00
TRANSFER TO OPERATING	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	13,924,419.03	31,860,000.00	22,309,937.32	18,800,000.00
ENDING BALANCE	18,000,275.77	7,570,271.77	16,821,624.80	2,720,375.80

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2008-11
SEPTEMBER 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
REVENUE-LOCAL SOURCES				
CURRENT TAXES	2,707,652.81	2,900,000.00	2,902,561.26	2,900,000.00
40% PULLBACK	2,559,253.01	2,600,000.00	2,566,085.00	2,600,000.00
DELINQUENT TAXES	244,082.61	251,000.00	370,143.37	350,000.00
EXCESS TREASURER'S FEE	12,695.95	12,000.00	0.00	12,000.00
E-RATE & OTHER MISC	1,015,664.81	1,112,000.00	1,090,483.51	985,000.00
TOTAL	6,539,349.19	6,875,000.00	6,929,273.14	6,847,000.00
TOTAL REVENUE	6,539,349.19	6,875,000.00	6,929,273.14	6,847,000.00
EXPENSES				
TECHNOLOGY	3,974,489.69	3,994,970.56	3,696,411.59	4,230,937.29
MAINTENANCE & OPERATION	2,899,719.33	3,394,670.09	2,574,779.10	3,788,785.81
TOTAL	6,874,209.02	7,389,640.65	6,271,190.69	8,019,723.10
TOTAL EXPENSES	6,874,209.02	7,389,640.65	6,271,190.69	8,019,723.10
INCREASE (DECREASE) IN				
FUND BALANCE	(334,859.83)	(514,640.65)	658,082.45	(1,172,723.10)
BEGINNING FUND BALANCE	849,500.48	514,640.65	514,640.65	1,172,723.10
ENDING FUND BALANCE	514,640.65	0.00	1,172,723.10	0.00

LITTLE ROCK SCHOOL DISTRICT
FELDER ALTERNATIVE CHARTER SCHOOL
CONSOLIDATED SUMMARY OF REVENUE AND EXPENDITURES 2008-11
September 23, 2010

	ACTUAL 2008-09	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11
REVENUE-LOCAL SOURCES				
LITTLE ROCK SCHOOL DISTRICT	270,000.00	0.00	0.00	514,825.36
NORTH LITTLE ROCK SCHOOL DISTRICT	108,000.00	0.00	0.00	0.00
PULASKI COUNTY SPECIAL SCHOOL DISTRICT	0.00	0.00	0.00	0.00
REVENUE-STATE SOURCES				
STATE FOUNDATION FUNDING AID	580,431.00	517,046.00	516,898.80	415,500.00
ALTERNATIVE LEARNING ENVIRONMENT	458,591.00	394,925.00	394,923.60	312,607.00
TOTAL REVENUE	1,417,022.00	911,971.00	911,822.40	1,242,932.36
EXPENSES				
SALARIES	852,585.22	918,918.09	935,459.56	946,802.69
FRINGE BENEFITS	254,444.98	276,871.71	286,443.78	291,388.50
PURCHASED SERVICES	8,169.39	9,150.00	66,478.66	59,150.00
SUPPLIES & MATERIALS	85,412.55	60,698.00	81,722.01	67,353.50
CAPITAL OUTLAY	0.00	2,500.00	4,185.65	2,500.00
OTHER OBJECTS	2,130.00	100.00	2,633.00	100.00
TOTAL EXPENSES	1,202,742.14	1,268,237.80	1,376,922.66	1,367,294.69
INCREASE(DECREASE)IN				
FUND BALANCE	214,279.86	(356,266.80)	(465,100.26)	(124,362.33)
BEGINNING FUND BALANCE	375,182.73	589,462.59	589,462.59	124,362.33
ENDING FUND BALANCE	589,462.59	233,195.79	124,362.33	0.00