LITTLE ROCK SCHOOL DISTRICT

DETAILED BUDGET

2008-2009

September 23, 2008

SUPERINTENDENT OF SCHOOLS

Linda Watson, Ed.D.

BOARD OF EDUCATION

Katherine Mitchell, President
Dianne Curry, Vice President
Melanie Fox, Secretary
Charles Armstrong
Jody Carreiro
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LITTLE ROCK SCHOOL DISTRICT

OFFICE OF THE SUPERINTENDENT

September 23, 2008

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 2008-2009 proposed budget totals $315,397,948 in revenues and fund balances and reflects an increase of $106 per pupil in State Foundation and enhanced educational funding. This budget projects expenses at $301,023,074 and predicts that the 2008-2009 fiscal year will conclude with a balance of $14,374,874 of which $12,665,293 applies to the Operating Fund. This is an increase of $121,219, or .9 percent, over the ending Operating Fund balance in 2007-2008.

The 2008-2009 proposed budget funds a step increase of approximately three (3) percent for all eligible employees and a $2000.00 stipend for teachers who are at the top of the pay schedule. The District currently contributes $263.00 to an employee's insurance. An increase of contributions for insurance of $20.00 would cost approximately $900,000 and an increase of $28.00 would cost approximately $1.3 million. A one (1) percent increase to the pay schedule for teachers and staff would cost the district approximately $1.4 million. 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

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) 2008-2009 projected budget contains revenues and fund balances in the amount of $315,397,948 and projected expenses of $301,023,074 leaving a projected ending fund balance of $14,374,874. The projected balance in the Operating Fund is $12,665,293 which is an increase of $121,219 over the 2007-2008 ending fund balance. The Federal Programs balance is projected to be $1,288,575 which is a decrease of $821,105 from the 2007-2008 ending fund balance.

MAJOR HIGHLIGHTS

The 2007-2008 actual revenues and expenditures reflect:

- Total operating revenues of $239,636,133 which is $3,672 under the original budgeted amount.
- Total operating expenses of $239,868,714 which is $387,169 over the original budgeted amount.
- Revenues and fund balances of $7,529,616 and expenditures of $6,680,115 in the Dedicated Maintenance and Operations Fund, leaving a fund balance of $849,501 to be expended in 2008-09.
- A raise of 2.0% plus an experience step increase for all eligible employees.

The 2008-2009 budgeted revenues and expenditures reflect:

- An increase of $70 to the total per pupil amount of State Foundation Funding.
- An increase of .09% in Operating local revenue.
- An experience step increase for all eligible employees.
- Staff reductions due to a decrease in the number of students and realignment efforts.

LITTLE ROCK SCHOOL DISTRICT
2006-09 REVENUE AND EXPENDITURE PROJECTION
September 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09
REVENUE - LOCAL SOURCES				
CURRENT TAXES	67,478,279	73,000,000	73,994,501	76,000,000
40% PULLBACK	35,605,073	37,800,000	37,951,158	38,000,000
DELINQUENT TAXES	11,466,434	11,083,000	8,830,173	9,900,000
EXCESS TREASURERS FEES	242,894	265,000	241,389	240,000
DEPOSITORY INTEREST	738,487	775,000	808,763	775,000
REVENUE IN LIEU OF TAXES	279,857	285,000	189,988	190,000
MISC. AND RENTS	810,580	780,000	635,562	500,000
INTEREST ON INVESTMENTS	1,549,682	1,665,000	1,179,672	1,200,000
ATHLETIC RECEIPTS	0	0	0	0
TOTAL	118,171,285	125,653,000	123,831,207	126,805,000
REVENUE - COUNTY SOURCES				
COUNTY GENERAL	24,267	25,000	22,745	22,000
TOTAL	24,267	25,000	22,745	22,000
REVENUE - STATE SOURCES				
EQUALIZATION FUNDING	69,135,829	66,030,787	66,478,190	63,746,215
ENHANCED EDUCATIONAL FUNDING	0	1,197,494	1,197,494	2,053,226
98% OF UNIFORM RATE OF TAX	0	0	1,706,040	1,800,000
ALTERNATIVE LEARNING ENVIRONMENT	1,572,805	2,420,497	2,696,775	2,600,000
ENGLISH LANGUAGE LEARNERS	226,005	320,835	414,888	400,000
NATIONAL SCHOOL LUNCH STUDENT FUNDING	7,339,200	7,871,024	7,845,232	8,163,168
PROFESSIONAL DEVELOPMENT	971,429	973,709	973,944	979,485
SETTLEMENT PROCEEDS	11,621,185	11,300,000	10,407,686	9,800,000
VOCATIONAL	1,674,828	1,850,000	1,925,486	2,000,000
HANDICAPPED CHILDREN	2,728,672	2,750,000	3,367,887	3,000,000
EARLY CHILDHOOD	4,453,460	5,273,600	4,893,119	5,100,000
TRANSPORTATION	4,196,708	4,203,590	4,460,451	4,500,000
M TO M TRANSFERS	4,457,690	4,475,000	4,362,899	4,300,000
ADULT EDUCATION	941,693	926,543	1,020,888	910,768
AT RISK FUNDING	0	0	0	0
TAP PROGRAM	0	0	0	0
TOTAL	109,319,504	109,593,079	111,750,979	109,352,862
REVENUE - OTHER SOURCES				
TRANSFER FROM CAPITAL PROJECTS FUND	0	770,000	770,000	770,000
TRANSFER FROM OTHER FUNDS	1,099,169	1,485,000	1,142,260	1,070,684
TRANSFER FROM MAGNET FUND	1,950,489	2,113,726	2,118,943	1,597,251
TOTAL	3,049,658	4,368,726	4,031,202	3,437,935
TOTAL REVENUE - OPERATING	230,564,714	239,639,805	239,636,133	239,617,797
REVENUE-OTHER FUNDS				
FEDERAL GRANTS	21,812,490	21,572,012	21,379,351	22,793,337
DEDICATED MAINTENANCE & OPERATIONS	5,085,695	5,361,000	5,245,710	5,420,000
STIPULATION MAGNET SCHOOLS	29,695,706	30,524,025	30,656,180	30,328,777
FELDER ALTERNATIVE CHARTER SCHOC	1,149,581	1,429,788	1,429,788	1,359,600
TOTAL	57,743,472	58,886,825	58,711,030	59,901,714
TOTAL REVENUE	**288,308,186**	**298,526,630**	**298,347,163**	**299,519,511**

LITTLE ROCK SCHOOL DISTRICT
2006-09 REVENUE AND EXPENDITURE PROJECTION
September 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09
EXPENSES				
SALARIES	130,510,100	137,875,895	136,521,100	137,649,981
BENEFITS	37,056,315	39,573,437	38,969,623	39,740,295
PURCHASED SERVICES	25,062,606	24,584,972	25,642,869	22,299,768
MATERIALS & SUPPLIES	12,054,593	12,879,784	13,599,707	14,844,762
CAPITAL OUTLAY	2,607,085	1,483,567	1,518,402	1,315,336
OTHER OBJECTS	9,967,816	10,663,636	11,197,083	10,965,935
DEBT SERVICE	12,417,811	12,420,254	12,419,932	12,680,500
TOTAL OPERATING EXPENSES	229,676,327	239,481,545	239,868,714	239,496,578
EXPENSES-FEDERAL GRANTS	21,723,386	23,541,109	22,245,168	23,614,441
EXPENSES-DEDICATED M & O	4,077,082	7,644,905	6,680,115	6,269,500
EXPENSES-MAGNET SCHOOLS	29,695,706	30,524,025	30,656,180	30,328,777
EXPENSES-CHARTER SCHOOL	1,067,154	1,421,204	1,115,751	1,313,778
TOTAL EXPENSES	**286,239,655**	**302,612,788**	**300,565,928**	**301,023,074**
INCREASE (DECREASE) IN FUND BALANCE	2,068,530	(4,086,158)	(2,218,765)	(1,503,563)
BEGINNING FUND BALANCE				
FEDERAL GRANTS	2,886,392	2,975,497	2,975,497	2,109,680
DEDICATED MAINTENANCE & OPERATIONS	1,275,292	2,283,905	2,283,905	849,501
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	(21,281)	61,145	61,145	375,182
OPERATING	11,888,268	12,776,655	12,776,655	12,544,074
TOTAL	**16,028,671**	**18,097,202**	**18,097,202**	**15,878,437**
ENDING FUND BALANCE				
FEDERAL GRANTS	2,975,497	1,006,400	2,109,680	1,288,575
DEDICATED MAINTENANCE & OPERATIONS	2,283,905	0	849,501	0
STIPULATION MAGNET SCHOOLS	0	0	0	0
FELDER ALTERNATIVE CHARTER SCHOOL	61,145	69,729	375,182	421,005
OPERATING	12,776,655	12,934,915	12,544,074	12,665,293
TOTAL	**18,097,201**	**14,011,044**	**15,878,437**	**14,374,874**

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

15-Sep-08

OBJECT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
SALARIES							
61110 CERTIFIED	96,238,570.95	1,868.67	102,361,416.00	101,686,473.22	1,940.53	101,879,102.12	1,905.46
61117 STIPENDS	1,535,287.94		1,034,849.00	1,734,085.10		1,042,838.00	
61120 CLASSIFIED	26,967,651.83	1,026.17	31,954,130.13	28,082,776.75	1,161.74	29,140,511.37	1,087.58
61121 MAINTENANCE	1,744,655.66	58.00		1,425,867.40		2,307,604.00	58.00
61123 ADMINISTRATION SALARY	709,708.79	26.00		678,649.26		919,332.00	25.00
61300 OVERTIME	201,179.70		125,500.00	264,663.98		125,000.00	
61710 CERTIFIED SUBS-SHORT TERM	2,160,806.62		2,000,000.00	2,171,947.43		1,917,797.00	
61720 NON-CERT SUBS-SHORT TERM	394,583.17		400,000.00	476,636.54		317,797.00	
61910 SEVERENCE - CERTIFIED	557,655.80						
SALARIES TOTAL	130,510,100.46	2,978.84	137,875,895.13	136,521,099.68	3,102.27	137,649,981.49	3,076.04
BENEFITS							
62110 GROUP INSURANCE			843,898.58			827,666.19	
62112 LIFE INSURANCE	83,130.17			85,240.81			
62114 DENTAL	835,610.23			831,144.07			
62115 HOSPITAL INDEMNITY	178,629.74			179,789.01			
62116 SHORT TERM DISABILITY	204,609.80			185,543.18			
62120 GROUP INS - CLASSIFIED			485,528.81			489,958.12	
62200 SOCIAL SECURITY	9,568,407.59			10,063,871.91			
62210 SOCIAL SECURITY - CERT			7,981,997.36			7,963,732.13	
62220 SOCIAL SECURITY - CLASSIF			2,465,092.70			2,522,018.71	
62300 TEACHER RETIREMENT CONTRI	16,764,419.05			17,934,702.12			
62310 TEACHER RETIRE - CERT			13,830,365.70			13,849,753.87	
62320 TEACHER RETIRE - CLASSIF			4,087,911.02			4,190,646.55	
62500 UNEMPLOYMENT COMPENSATION							
62510 UNEMPLOYMENT-CERTIFIED	77,044.93		69,750.00	133,711.49		115,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	64,205.11		62,000.00	96,398.79		115,000.00	
62700 HEALTH BENEFITS	8,445,053.40			8,598,513.52			
62710 HEALTH - CERTIFIED			5,665,272.48			5,496,773.64	
62720 HEALTH - CLASSIFED			3,332,829.62			3,319,323.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

15-Sep-08

OBJECT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
62800 PUBLIC RETIREMENT CONTRIB	77,964.47			19,498.29			
62820 PUBLIC RETIREMENT - CLASS			65,540.64	53,342.63		56,422.82	
62900 OTHER EMPLOYEE BENEFITS	16,460.16		40,000.00	9,549.34			
62910 OTHER BENEFITS-CERTIFIED	430,046.10		364,250.00	633,622.38		534,000.00	
62920 OTHER BENEFITS-CLASSIFIED	310,733.82		279,000.00	144,695.02		260,000.00	
BENEFITS TOTAL	37,056,314.57		39,573,436.91	38,969,622.56		39,740,295.03	
PURCHASED SERVICES							
63100 OFFICIAL/ADMINISTRATIVE	894,742.00		1,290,200.00	923,694.37		1,285,266.00	
63110 STAFF SERVICE			(958,522.28)			(300,000.00)	
63130 BOARD OF EDUCATION SERVIC	943,185.67		922,000.00	387,769.31		394,000.00	
63210 INSTRUCTION SERVICES	14,018.50		15,000.00	3,841.00		12,095.00	
63220 INSTR PRGM IMPRVMNT SRVS	203,834.90		544,708.00	259,206.10		405,810.00	
63230 CONSULTING-EDUCATIONAL	1,913.15						
63300 OTHER PROFESSIONAL	1,687.50		17,164.00			11,000.00	
63310 PROF EMP TRAIN/DEV CERT	218,143.13		110,000.00	329,538.37		173,287.84	
63320 PROF EMP TRAIN/DEV NONCRT	2,400.00		5,000.00	52,219.00		5,281.15	
63360 INFORMATION TECHNOLOGY							
63400 OTHER PROFESSIONAL	327,610.30		12,270,545.00	17,274.86		105,674.00	
63410 PUPIL SERVICES	106,804.17		115,416.00	66,743.57		107,205.00	
63441 LEGAL-DEFENSE OF DISTRICT				316,685.83		275,000.00	
63445 LEGAL-RESEARCH/OPINIONS				852.29			
63460 INFORMATION TECHNOLOGY	107,588.03		131,000.00			1,679.00	
63490 OTHER PROFESSIONAL SERVIC	1,212.50			6,292.00		1,500.00	
64110 WATER/SEWER	354,170.07		362,400.00	410,615.42		537,350.00	
64200 CLEANING SERVICES	699,735.10		512,000.00	551,386.67		527,000.00	
64300 REPAIR & MAINTENANCE SERV			1,489.00			1,000.00	
64310 REPAIRS & MAINTENANCE	1,069,442.42		1,128,364.00	2,002,246.77		1,124,017.00	
64320 TECH RELATED REPAIRS/MAIN	182,894.17		178,000.00	408,868.71		334,900.00	
64325 COMMUNICATIONS REPAIR							
64410 RENTAL OF LAND & BUILDING	157,424.17		143,100.00	134,331.72		125,650.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

15-Sep-08

OBJECT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
64420 RENTAL EQUPMNT & VEHICLES	36,504.11		57,400.00	26,566.05		26,500.00	
64900 OTHER PURCHASED PROP SERV	3,435.60		2,050.00	1,883.66		1,550.00	
65100 STUDENT TRANSPORTATION SE	404,184.87		381,866.00	368,696.59		337,716.00	
65190 STDNT TRANS PRCH OTHER	10,697,135.58		2,000.00	11,040,624.78		10,000,000.00	
65200 INSURANCE OTHER EM BENEFT	1,723,736.98		798,000.00	665,562.44		769,000.00	
65210 PROPERTY INSURANCE				3,403.32			
65220 LIABILITY INSURANCE	34,401.35		2,000.00	52,651.31		31,200.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		1,000.00	
65300 COMMUNICATIONS	8,769.26						
65310 TELEPHONE	308,826.27		690,342.00	245,475.09		350,790.00	
65320 POSTAGE	116,192.89		110,059.00	114,909.22		105,435.00	
65400 ADVERTISING	83,912.65		63,780.00	76,258.63		84,430.00	
65500 PRINTING & BINDING INT	177,956.40		167,283.00	151,562.73		191,769.00	
65505 PRINTING & BINDING EXT	200,480.46		199,067.00	158,004.38		160,425.00	
65510 FREE PRINTED ITEMS	74.60			534.90			
65515 COPIER LEASE	706,889.19		800,000.00	682,610.71		750,000.00	
65600 TUITION	4,433,316.20		3,535,300.00	4,845,292.34		3,115,563.00	
65690 OTHER				400,000.00		400,000.00	
65700 FOOD SERVICE MANAGEMENT	203.42						
65800 TRAVEL			14,500.00				
65810 TRAVEL - CERTIFIED	432,100.49		391,920.00	455,112.62		367,775.00	
65820 TRAVEL - NON CERTIFIED	97,428.62		91,683.00	99,355.17		98,500.00	
65870 TRAVEL - NON EMPLOYEE	27,075.04		22,000.00	24,639.13		27,300.00	
65900 MISC. PURCHASED SERVICES	282,286.61		465,858.00	357,269.96		353,100.00	
PURCHASED SERVICES TOTAL	25,062,606.37		24,584,971.72	25,642,869.02		22,299,767.99	
MATERIALS AND SUPPLIES							
66100 GENERAL SUPPL & MATERIALS	3,106,288.49		2,371,179.58	3,448,200.60		2,416,473.48	
66105 EQUIPMENT - UNDER $1000				7,982.82			
66107 COMPUTERS - UNDER $1000	8,596.77		26,500.00	4,725.99		15,500.00	
66110 SUPPLIES-SPEC TRACKING	25,272.78		76,000.00	156,896.97		60,198.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

15-Sep-08

OBJECT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
66120 LOCAL SUPPLIES SPEC TRACK	68,188.41		38,000.00	2,322.17		17,000.00	
66130 SUPPLIES	1,343.75		2,000.00	1,343.75		2,000.00	
66140 TEST MATERIALS	31,290.88		25,370.00	28,923.56		22,705.00	
66150 SUPPLIES-SUPPLY CENTER	708,410.50		708,250.00	726,993.44		652,769.00	
66160 SUPPLIES-SUPPLY CENTER			400.00				
66170 SUPPLIES - FOOD(NON C/N)	145,898.33		169,866.00	190,684.10		148,810.00	
66210 NATURAL GAS	1,127,643.63		1,584,100.00	1,310,380.41		1,744,403.00	
66220 ELECTRICITY	3,406,069.90		3,369,900.00	3,305,625.60		3,725,550.00	
66260 GASOLINE/DIESEL	487,516.66		647,000.00	878,740.65		2,809,000.00	
66300 FOOD	131,396.30		136,935.00	191,873.31		164,939.00	
66410 TEXTBOOKS	1,961,053.85		2,851,000.00	2,426,527.20		2,310,800.00	
66411 TEXTBOOKS - LOCAL SOURCES	79,369.05		57,471.00	23,988.22		41,907.00	
66420 LIBRARY BOOKS	44,961.02		61,827.00	60,378.63		76,265.00	
66430 PERIODICALS	34,393.16		70,550.00	27,887.17		75,606.00	
66440 AUDIOVISUAL MATERIALS	8,576.41		8,870.00	7,095.06		11,856.00	
66510 SOFTWARE	569,862.61		416,997.00	643,484.84		326,414.74	
66900 OTHER SUPPLIES & MATERIAL	108,460.96		257,568.00	155,652.16		222,566.00	
MATERIALS AND SUPPLIES TOTAL	12,054,593.46		12,879,783.58	13,599,706.65		14,844,762.22	
CAPTIAL OUTLAY							
67100 LAND AND IMPROVEMENTS	1,031,211.51		65,000.00	160,654.90		145,000.00	
67200 BUILDINGS (EXISTING STRC)	151,121.99		400.00	68,361.74		400.00	
67300 EQUIPMENT	260,250.80		582,846.00	414,809.36		422,036.00	
67302 EQUIPMENT - SP TRACKING	1,940.37		28,000.00			8,000.00	
67320 VEHICLES	285,547.80		204,800.00	33,691.27		100,000.00	
67321 VEHICLES LEASE PURCHASE	452,215.63		355,000.00	354,553.16		394,000.00	
67340 TECH RELATED HARDWARE	424,797.02		247,521.00	486,331.31		245,900.00	
67500 TECHNOLOGY EQUIPMENT							
CAPTIAL OUTLAY TOTAL	2,607,085.12		1,483,567.00	1,518,401.74		1,315,336.00	
OTHER OBJECTS							
68100 DUES AND FEES	187,526.18		197,637.00	209,313.84		221,158.00	

Little Rock School District

LINE ITEM SUMMARY BY OBJECT

15-Sep-08

OBJECT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
68110 DUES & FEES - NCA	20,784.00		25,000.00	41,312.00		25,000.00	
68300 INTEREST	7,879,183.30		8,902,505.00	8,902,505.02		8,717,500.00	
68401 INDIRECT COSTS-ATHLETICS	84,990.48			87,030.59			
68820 IMPROVEMENT TAX	711.00		5,000.00	3,769.85		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	9,678,580.16		10,442,349.00	10,385,878.39		10,420,777.00	
69100 REDEMPTION OF PRINCIPAL	2,575,500.00		2,755,000.00	2,755,000.00		3,935,000.00	
69330 TRANSFER TO BUILD FUND	1,958,351.97		756,399.00	756,398.76		22,000.00	
69370 TRANSFER TO STDN ACTV FUN							
69380 TRANSFER TO FD SRV FUND				475,805.92		300,000.00	
OTHER OBJECTS TOTAL	22,385,627.09		23,083,890.00	23,617,014.37		23,646,435.00	
Grand Total:	**229,676,327.07**	**2,978.84**	**239,481,544.34**	**239,868,714.02**	**3,102.27**	**239,496,577.73**	**3,076.04**

Little Rock School District

Function Summary

15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL	6,739,190.29	163.90	7,177,857.37	6,747,842.23	168.30	7,973,120.23	193.30
1110 - KINDERGARTEN	5,349,824.58	96.00	5,457,382.20	5,359,544.95	95.00	5,317,284.85	91.00
1120 - ELEMENTARY	28,579,305.15	548.10	32,029,419.76	30,907,368.50	581.30	29,969,949.55	549.68
1125 - ELEMENTARY MAGNET	36,454.24		59,360.00	55,331.01		59,360.00	
1127 - TAP PROGRAM	508,762.45	8.00	501,245.45	519,607.31	6.00	521,183.98	6.00
1129 - SPECIALTY PROGRAM	165,599.33	4.00	328,506.20	329,844.76	4.93	230,105.38	2.93
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,429,868.59	303.63	19,228,305.02	18,834,619.63	315.56	19,645,282.77	311.59
1131 - JUNIOR HIGH						6,690.00	
1132 - JUNIOR HIGH			66,396.77		1.00		
1135 - JUNIOR HIGH MAGNET	92,600.86	1.00	80,465.03	90,337.82	1.00	81,973.49	1.00
1137 - JUNIOR HIGH RESTRUCTURE	382,079.70	9.00	412,200.28	234,767.51	7.00	418,154.64	7.00
1139 - SPECIALTY PROGRAM	185,187.09	3.00	191,777.47	202,186.81	3.00	45,701.67	1.00
1140 - HIGH SCHOOL	22,657,525.16	356.13	24,390,816.38	23,868,625.65	362.32	24,790,371.00	366.93
1141 - HIGH SCHOOL				41,562.20		57,848.00	
1145 - HIGH SCHOOL MAGNET	23,181.23		15,492.00	23,594.02		15,492.00	
1149 - SPECIALTY PROGRAM				9,777.22			
1150 - ATHLETICS	778,136.62	5.37	393,585.62	825,283.98	5.23	599,474.81	6.00
1151 - GOLF	9,509.12		30,000.00	41,101.50		34,198.00	
1152 - TENNIS	56,407.72		120,000.00	89,292.12		100,000.00	
1153 - SWIMMING,BOWLING,WRESTLE	11,319.22		65,000.00	11,998.82			
1154 - FOOTBALL / CHEER- DRILL	201,689.16		146,622.00	217,420.11		132,220.00	
1155 - VOLLEYBALL	41,361.76		48,244.00	42,706.44		48,244.00	
1156 - BASKETBALL	251,436.87		182,236.00	238,262.80		180,436.00	
1157 - TRACK	61,735.71		97,120.00	70,580.86		97,120.00	
1158 - BASEBALL / SOFTBALL	45,562.56		47,464.00	42,784.55		47,464.00	
1159 - SOCCER	35,123.11		68,868.00	32,573.66		68,868.00	
1170 - SUMMER SCHOOL	481,399.71		300,000.00	301,089.89		315,000.00	
1197 - OTHER REGULAR	19,842.97		24,000.00	18,974.57		24,000.00	
1198 - OTHER REGULAR	490,716.48	5.93	519,495.90	534,720.66	5.93	502,272.91	5.93
1199 - SUBSTITUTES-INSTRUCTION	2,678,108.18		2,919,600.00	2,937,490.95		2,719,600.00	
1210 - ITINERANT INSTRUCTION	2,198,044.26	34.57	2,449,209.15	2,886,847.87	32.07	2,972,757.37	38.57
1212 - ITINERANT SPEECH PATH			60,862.91	59,209.21	1.00	60,862.91	1.00
1220 - RESOURCE ROOM	4,767,559.23	73.73	5,363,207.27	5,335,517.93	82.80	5,230,087.12	76.80
1230 - SPECIAL CLASS 1:15	268,971.10	4.00	257,572.79	294,015.64	4.00	262,401.07	4.00
1240 - SPECIAL CLASS 1:10	4,409,356.87	60.70	4,546,509.42	4,842,591.02	91.70	4,532,278.14	92.50
1270 - RESIDENTIAL DAY SCHOOL-PR	3,127,641.11		2,530,000.00	3,880,442.39		2,570,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS	460,159.63	1.00	78,511.90	640,933.35	1.00	80,789.18	1.00
1299 - OTHER-SPECIAL EDUCATION	9,199.21		20,100.00	9,044.90		15,100.00	
1321 - MARKETING/DIST ED-COOP	336,317.58	4.00	343,979.87	341,305.84	4.00	345,688.36	4.00
1331 - BUSINESS ED COOP	438,621.76	5.50	463,328.14	409,100.00	6.50	470,724.65	6.50
1332 - BUSINESS ED EXPL	764,846.34	13.00	766,922.36	767,588.65	12.00	753,761.89	11.50
1333 - BUSINESS ED-SKILL TR	1,347,289.96	24.00	1,470,507.02	1,490,932.83	22.00	1,509,223.86	22.00

Little Rock School District

Function Summary

15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1341 - HEALTH COOP	50,458.78	1.00	81,170.99	51,513.81	1.00	84,388.49	1.00
1351 - TRADE & IND-COOP			300.00				
1352 - TRADE & IND-EXPL	287,429.84	4.00	260,131.56	246,903.28	3.00	260,189.73	3.00
1353 - TRADE & IND-SKILL TR	1,087,807.20	14.43	1,348,911.38	1,359,955.51	15.43	1,247,829.60	13.43
1354 - YOUTH APPRENTICESHIP	(114.71)		300.00	1,135.15		700.00	
1359 - OTHER TRADE INDUSTRIAL	64,045.16	1.00	67,964.52	67,225.62	1.00	69,890.14	1.00
1362 - CONS/HMKG	989,361.29	14.00	940,692.82	928,464.25	13.50	944,876.89	13.50
1371 - CAREER ORIENTATION	206,393.75	2.93	149,845.85	213,045.19	2.00	156,792.77	2.00
1392 - COORD CAREER-COOP	255,217.95	3.00	272,269.62	273,579.58	3.00	275,322.74	3.00
1410 - ADULT BASIC EDUCATION	417,857.95	7.00	474,343.99	417,414.74	7.00	437,414.74	7.00
1420 - ADULT GENERAL EDUCATION	524,278.02	6.20	420,145.33	509,128.67	6.20	473,353.48	6.20
1421 - GEN ADULT ED - SPECIAL				67,100.00			
1422 - GAE - SPECIAL#2				5,000.00			
1440 - SPECIAL PROJECTS				22,750.00			
1511 - BEFORE/AFTER SCHOOL PROGR	60,248.46			218,343.52		5,000.00	
1525 - TECHNOLOGY	73,560.93	1.00	74,971.88	75,150.01	1.00	75,276.01	1.00
1555 - LITERACY	463,016.83	8.00	280,051.44	351,692.66	4.00	116,861.82	2.00
1560 - READING			23,766.41	23,750.28	0.35	478,416.80	7.00
1595 - COMPENSATORY EDUCATION	185,624.09	3.00	195,247.51	136,494.57	3.00	135,928.11	2.00
1910 - GIFTED AND TALENTED	2,006,454.06	31.91	2,231,933.25	2,228,170.01	30.11	2,211,104.43	29.40
1915 - MUSIC	2,157,254.98	34.70	2,247,185.38	2,232,542.73	34.50	2,322,443.37	34.50
1930 - ENGLISH/SECOND LANGUAGE			33,148.66	33,459.40	0.50	33,283.23	0.50
1950 - ALT LEARNING ENVIRONMENT			25,896.98	24,902.02	1.00	189,896.98	1.00
1960 - FINE ARTS	2,929,393.66	49.90	3,183,203.30	3,077,321.51	52.60	3,071,571.73	52.40
1999 - ROTC	153,465.19	2.00	164,552.68	161,185.14	2.00	169,295.97	2.00
2101 - DEAN OF STUDENTS						162,387.39	1.84
2113 - SOCIAL WORK SERVICES	106,711.83	1.00	112,925.65	114,169.80	2.00	117,745.38	2.00
2114 - STUDENT ACCOUNTING SVCS	11,336.78		11,000.00	11,008.80		11,000.00	
2120 - GUIDANCE SERVICES	4,894,047.72	66.27	5,114,951.61	5,138,794.26	66.34	5,099,669.28	66.34
2121 - SPV GUIDANCE SERVICES	135,334.00	1.00	172,222.67	172,112.64	2.00	177,127.59	2.00
2131 - SPV HEALTH SERVICES	116,216.85	1.50	146,007.77	141,664.88	2.50	146,635.48	2.50
2134 - NURSES	1,978,654.71	34.60	2,178,507.52	2,012,675.39	37.50	2,029,894.86	34.80
2141 - SPV PSYCH SERVICES	611,151.19	8.50	434,611.16	659,249.04	8.50	668,791.47	8.50
2144 - PSYCHOTHERAPY	40,964.61		82,095.71	79,713.89	1.00	82,399.83	1.00
2160 - PHYSICAL AND OCCUPATIONAL	823,819.26	12.00	994,419.01	931,754.18	13.00	1,007,939.58	13.00
2170 - PARENTAL INVOLVEMENT	30,416.25		40,838.00	36,133.36		39,500.00	
2190 - OTHER SUPPORT SVCS-STUDEN	569,492.68			2,045.11			
2191 - SPV OF STUDENTS(NON-INST)				759,913.52			
2210 - IMPROVEMENT INST SERVICES	181,996.10		242,946.46	210,020.52	0.50	224,877.98	0.50
2211 - SPV IMPROVE INSTR SVCS	1,351,693.42	2.00	1,296,006.81	1,111,373.89	2.00	1,215,247.32	2.00
2212 - INST/CURR DEV CURR SPLST	3,003,684.22	27.74	2,917,490.60	3,150,148.30	25.50	2,817,327.45	27.00
2213 - INSTRUCTIONAL STAFF TRAIN	929,924.21	5.00	777,436.90	1,107,559.94	5.00	726,649.53	5.00

Little Rock School District

Function Summary

15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS	2,183,808.99	27.40	2,379,292.67	2,459,716.26	31.40	938,755.60	12.50
2215 - DRUG FREE SCHOOLS	50,078.53			51,138.73			
2216 - ATHLETIC DIRECTOR	187,858.65	3.00	52,403.04	138,811.42	3.00	294,142.59	3.00
2219 - OTHER IMPRVMNT OF INST SV	171,308.97	2.20	183,961.86	193,064.40	2.20	198,194.88	2.20
2222 - SCHOOL LIBRARY SERVICES	3,697,692.29	61.90	3,882,922.86	3,868,467.09	62.90	3,896,489.45	63.30
2223 - AUDIOVISUAL SERVICES	71,645.75	2.00	74,082.68	73,964.62	2.00	74,082.68	2.00
2230 - INSTR-RELATED TECHNOLOGY	1,457,936.00	33.60	1,531,640.79	1,432,651.30	33.60	1,685,916.53	36.60
2241 - TESTING COORDINATOR	73,058.45	1.00	179,059.10	175,956.25	2.00	353,039.92	3.00
2291 - GIFTED/TALENTED COORDINAT	153,256.86	2.00	151,699.40	143,686.65	2.00	167,565.98	2.00
2292 - SPECIAL ED DIRECTOR	178,509.93	2.00	182,777.02	182,012.06	2.00	182,777.02	2.00
2293 - VOCATIONAL DIRECTOR	106,032.67	1.00	133,652.51	201,310.07	1.00	193,436.65	2.00
2294 - MATH FACILITATOR			92,171.50	87,440.80	1.00	200,119.45	2.00
2295 - SCIENCE FACILITATOR							
2296 - PRE-K DIRECTOR	484,362.77	2.00	628,236.90	699,867.98	4.00	600,794.53	4.00
2297 - LITERACY FACILITATOR			661,848.19	596,009.72	9.00	554,470.35	7.00
2298 - SOCIAL STUDIES FACILITATO						120,605.18	1.00
2314 - ELECTION SERVICES	21,739.24		32,000.00	50,511.32		32,000.00	
2315 - LEGAL SERVICES	809,746.18		805,000.00	526,081.11		550,000.00	
2317 - AUDIT SERVICES	112,116.72		85,600.00	91,863.91		87,000.00	
2318 - REAPPRAISAL OF PROPERTY	11.25						
2319 - OTHER BOARD OF EDUCATION	72,996.39	1.00	227,000.00	171,229.99		203,500.00	
2321 - OFFICE OF THE SUPERINTEND	1,114,152.15	3.00	469,804.58	474,422.28	3.00	552,110.32	4.00
2323 - ASSISTANT SUPERINTENDENT	872,140.99	6.00	963,626.96	742,635.81	6.00	791,795.96	5.00
2324 - FEDERAL PROGRAMS DIRECTOR	176,611.60	2.00	177,127.59	213,159.98	2.00	219,147.64	2.30
2370 - DEAN OF STUDENTS				27,485.92			
2380 - OFFICE OF DESEGREGATION	635,752.67	8.00	621,438.67	505,305.31	7.00	630,182.36	8.00
2410 - OFFICE OF THE PRINCIPAL	8,112,640.02	129.50	8,255,213.95	8,226,789.90	131.00	8,144,502.34	130.00
2411 - ASSISTANT PRINCIPAL	3,872,290.08	44.00	4,199,230.22	4,320,950.18	47.00	4,082,948.44	45.00
2490 - OTHER SPT SERVICES-SCH AD	889,650.27	11.00	934,764.09	887,143.07	12.00	871,482.58	11.00
2501 - SPV OF BUSINESS SERVICES	1,015,874.20	2.00	1,526,388.25	1,263,198.23	2.00	1,045,869.50	2.00
2510 - FISCAL SERVICES	109,039.48		125,000.00	106,720.39		115,000.00	
2511 - SPV OF FISCAL SERVICES	123,303.15	1.00	129,502.71	134,636.59	1.00	129,502.71	1.00
2514 - PAYROLL SERVICES	853,379.70		775,000.00	988,427.68		990,000.00	
2515 - FINANCIAL ACCOUNTING SERV	692,027.94	10.00	822,418.32	757,340.30	11.00	747,427.08	10.00
2516 - INTERNAL AUDITING	100,513.74	1.00	103,065.73	102,437.81	1.00	153,726.12	2.00
2520 - PURCHASING SERVICES	1,730,538.03	16.00	1,688,142.11	1,699,934.42	16.00	1,796,318.12	16.00
2521 - SPV OF PURCHASING WAREHOU	125,761.79	1.00	128,918.79	128,363.39	1.00	128,918.79	1.00
2530 - WAREHOUSING/DISTRIBUTING	153,507.67	1.00	156,060.39	157,870.94	1.00	156,060.39	1.00
2540 - P R E SERVICES	852,028.36	4.00	714,258.02	624,053.65	4.00	599,050.96	3.00
2560 - PUBLIC INFORMATION SVCS	488,911.99	5.00	519,891.08	426,555.00	5.00	512,687.04	6.00
2561 - SERVICE AREA DIRECTION	123,121.44	1.00	140,838.61	81,429.14	1.00	13,500.00	
2571 - SPV OF PERSONNEL SERVICES	197,744.26	2.00	204,282.39	205,840.91	2.00	214,500.99	2.00

Little Rock School District

Function Summary

15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2572 - RECRUITMENT & PLACEMENT	646,663.54	6.00	744,156.01	674,223.66	7.00	762,608.88	7.00
2576 - CRIMINAL BACKGROUND CKS				3,292.00		1,500.00	
2580 - ADMIN TECHNOLOGY SERVICES	2,857,829.08	26.00	3,001,734.16	2,888,664.44	26.00	2,678,780.55	26.00
2590 - OTHER SUPPORT SERVICES-BU	729,890.80		742,113.00	752,262.05		728,866.00	
2601 - SPV OPER & MAINT OF PLANT	597,486.38	9.00	581,016.45	592,924.68	9.00	603,745.11	9.00
2610 - OPERATION OF BUILDINGS			17,410.00				
2611 - CUSTODIAN	4,879,131.71	175.00	5,070,457.45	4,896,429.94	176.50	5,201,626.29	177.50
2620 - MAINTENANCE OF BUILDINGS	11,969,657.43	102.00	11,462,067.39	11,308,927.50	103.00	12,652,881.47	105.00
2630 - CARE & UPKEEP OF GROUNDS	40,859.58		65,000.00	8,949.84		33,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS	32,496.59		35,000.00	39,643.00		35,000.00	
2650 - VEHICLE OPER/MAINT SVCS	188,004.26		243,000.00	180,422.94		270,000.00	
2660 - SECURITY SERVICES	2,993,918.42	90.00	3,430,569.70	3,176,746.98	94.00	3,323,640.81	91.00
2661 - RESOURCE OFFICER	282,074.56		360,000.00	263,563.09		360,000.00	
2662 - SYSTEMS ANALYSIS							
2665 - RISK MANAGEMENT	1,753,714.64		800,000.00	718,124.75		800,000.00	
2691 - ASBESTOS PROGRAM	45,128.73	1.00	47,362.12	47,284.19	1.00	48,690.54	1.00
2699 - OPER/MAINT ATHLETIC PLANT	117,759.07			120,038.38			
2710 - SPV STUDENT TRANSPORTATIO	168,811.30	2.00	255,616.88	215,417.76	2.00	236,616.88	2.00
2720 - VEHICLE OPERATION	13,342,389.76	108.00	14,607,301.82	13,771,043.31	110.00	14,571,308.37	113.00
2730 - MONITORING	228,414.18	3.00	234,106.42	232,731.04	3.00	234,106.42	3.00
2740 - VEHICLE SERVICING/MAINT	1,169,146.30	1.00	1,055,287.26	1,231,997.80	1.00	1,174,187.26	1.00
2790 - OTHER STUDENT TRANS SVCS				39,111.28			
2832 - RECRUITMENT & PLACEMENT S	1,374.97	1.00		2,904.84			
2833 - STAFF ACCOUNTING SERVICES				57.06			
2900 - OTHER SUPPORTING SERVICES	108,032.00			400,000.00		400,000.00	
3120 - FOOD PREP/DISPENSING SVCS	131,599.72		128,000.00	191,873.31		156,000.00	
3354 - INSTRUCTIONAL PROGRAMS							
3390 - OTHER COMMUNITY SERVICES			25,000.00	5,000.00		25,000.00	
4620 - NON-INSTRUCTIONAL AREAS	(3,432.56)			(316.94)			
4700 - BUILDINGS IMP SERVICES				68,678.68			
4710 - INSTRUCTIONAL AREAS	140,286.55						
5100 - LEA INDEBTEDNESS							
5110 - BONDED INDEBTEDNESS	10,069,959.30		11,281,855.00	11,281,533.02		12,284,000.00	
5190 - OTHER INDEBTEDNESS			382,000.00	382,000.00		374,500.00	
5200 - FUND TRANSFERS	1,958,351.97		756,399.00	1,232,204.68		322,000.00	
5300 - PAYMENT TO OTHER LEA'S IS	9,575,896.26		9,442,349.00	9,918,946.58		9,820,777.00	
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		400,000.00				
5900 - OTHER NON-PROGRAM COSTS	42,601.19		125,758.00	54,164.25		78,000.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	229,676,327.07	2,978.84	239,481,544.34	239,868,714.02	3,102.27	239,496,577.73	3,076.04

Little Rock School District

PROGRAM BUDGET

15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	3,481,639.23	72.00	3,608,540.00	3,390,628.04	72.00	3,854,294.00	81.00
61117 STIPENDS	178.38			357.00		400.00	
61120 CLASSIFIED	1,573,453.64	91.90	1,810,685.90	1,683,159.23	96.30	2,108,552.10	112.30
61300 OVERTIME	3,774.47			3,116.30			
62110 GROUP INSURANCE			31,605.12			35,543.52	
62112 LIFE INSURANCE	4,088.69			4,095.12			
62114 DENTAL	43,273.61			44,751.19			
62115 HOSPITAL INDEMNITY	9,526.59			9,654.87			
62116 SHORT TERM DISABILITY	9,829.26			9,961.60			
62120 GROUP INS - CLASSIFIED			39,701.85			47,854.17	
62200 SOCIAL SECURITY	370,489.10			373,091.07			
62210 SOCIAL SECURITY - CERT			276,053.40			294,853.55	
62220 SOCIAL SECURITY - CLASSIF			138,517.53			161,304.24	
62300 TEACHER RETIREMENT CONTRI	683,630.11			684,726.60			
62310 TEACHER RETIRE - CERT			482,198.04			524,757.96	
62320 TEACHER RETIRE - CLASSIF			250,687.21			292,302.93	
62700 HEALTH BENEFITS	447,286.86			450,013.35			
62710 HEALTH - CERTIFIED			208,296.00			230,388.00	
62720 HEALTH - CLASSIFED			272,362.80			318,124.80	
62800 PUBLIC RETIREMENT CONTRIB	762.84			95.46			
62820 PUBLIC RETIREMENT - CLASS			802.52	705.52		826.96	
63410 PUPIL SERVICES	2,137.79					3,600.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE	1,337.85					600.00	
65320 POSTAGE	14.10		168.00	5.88		168.00	
65500 PRINTING & BINDING INT				87.00		100.00	
65505 PRINTING & BINDING EXT	69.00						
65810 TRAVEL - CERTIFIED			1,700.00	627.83		2,080.00	
65820 TRAVEL - NON CERTIFIED	104.13						
66100 GENERAL SUPPL & MATERIALS	85,551.29		38,019.00	83,995.53		75,575.00	
66150 SUPPLIES-SUPPLY CENTER	16,525.11		16,450.00	6,983.19		18,556.00	
66170 SUPPLIES - FOOD(NON C/N)	649.24			453.95			
66300 FOOD			200.00			800.00	
67300 EQUIPMENT	3,400.00						
68100 DUES AND FEES	1,469.00		1,870.00	1,333.50		2,439.00	
1105 - PRESCHOOL	6,739,190.29	163.90	7,177,857.37	6,747,842.23	168.30	7,973,120.23	193.30

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1110 - KINDERGARTEN							
61110 CERTIFIED	4,173,224.74	96.00	4,235,111.00	4,176,499.15	95.00	4,127,212.00	91.00
62110 GROUP INSURANCE			41,418.72			39,945.36	
62112 LIFE INSURANCE	3,060.00			3,077.68			
62114 DENTAL	27,464.10			26,270.64			
62115 HOSPITAL INDEMNITY	5,868.12			5,748.02			
62116 SHORT TERM DISABILITY	6,053.15			5,929.06			
62200 SOCIAL SECURITY	309,613.42			310,219.49			
62210 SOCIAL SECURITY - CERT			323,986.10			315,731.81	
62300 TEACHER RETIREMENT CONTRI	565,499.66			575,278.77			
62310 TEACHER RETIRE - CERT			583,525.38			577,809.68	
62700 HEALTH BENEFITS	258,896.74			256,244.76			
62710 HEALTH - CERTIFIED			271,416.00			255,636.00	
66100 GENERAL SUPPL & MATERIALS			750.00	146.70		400.00	
66150 SUPPLIES-SUPPLY CENTER	144.65		775.00	130.68		550.00	
66160 SUPPLIES-SUPPLY CENTER			400.00				
1110 - KINDERGARTEN	5,349,824.58	96.00	5,457,382.20	5,359,544.95	95.00	5,317,284.85	91.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	17,943,763.65	401.43	20,122,560.75	19,361,940.86	434.86	19,488,877.82	417.85
61117 STIPENDS	293,477.46		252,710.00	241,411.31		137,626.00	
61120 CLASSIFIED	2,395,868.17	146.67	2,653,230.46	2,484,084.13	146.44	2,444,567.93	131.83
61300 OVERTIME	10,054.76			8,288.86			
62110 GROUP INSURANCE			189,181.44			182,009.23	
62112 LIFE INSURANCE	15,729.28			16,598.08			
62114 DENTAL	158,583.64			157,672.05			
62115 HOSPITAL INDEMNITY	33,680.23			33,985.12			
62116 SHORT TERM DISABILITY	34,730.59			35,048.13			
62120 GROUP INS - CLASSIFIED			62,408.99			56,135.70	
62200 SOCIAL SECURITY	1,514,062.49			1,625,997.53			
62210 SOCIAL SECURITY - CERT			1,548,602.20			1,490,899.40	
62220 SOCIAL SECURITY - CLASSIF			202,972.21			187,009.52	
62300 TEACHER RETIREMENT CONTRI	2,725,538.01			2,959,157.13			
62310 TEACHER RETIRE - CERT			2,732,482.69			2,605,131.42	
62320 TEACHER RETIRE - CLASSIF			363,336.34			333,636.09	
62700 HEALTH BENEFITS	1,579,849.02			1,615,928.90			
62710 HEALTH - CERTIFIED			1,261,958.16			1,190,285.40	
62720 HEALTH - CLASSIFED			417,002.28			367,042.80	
62800 PUBLIC RETIREMENT CONTRIB	782.93			95.21			
62820 PUBLIC RETIREMENT - CLASS			779.24	699.13		779.24	
63100 OFFICIAL/ADMINISTRATIVE			100.00				
63210 INSTRUCTION SERVICES	7,739.50		15,000.00			12,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	540.00		3,029.00	1,922.81		350.00	
63310 PROF EMP TRAIN/DEV CERT				1,205.00		1,000.00	
63400 OTHER PROFESSIONAL	401.63			247.40		400.00	
63410 PUPIL SERVICES	36,981.64		37,116.00	27,778.08		24,255.00	
64310 REPAIRS & MAINTENANCE	2,398.72		2,573.00	91.55		1,300.00	
64320 TECH RELATED REPAIRS/MAIN			1,300.00			500.00	
65100 STUDENT TRANSPORTATION SE	17,240.44		7,500.00			5,700.00	
65320 POSTAGE	9,957.26		8,851.00	11,298.00		9,755.00	
65500 PRINTING & BINDING INT	5,829.65		7,375.00	6,240.00		8,100.00	
65505 PRINTING & BINDING EXT	3,624.63		5,007.00	6,002.33		4,975.00	
65510 FREE PRINTED ITEMS	166.68			534.90			
65600 TUITION	164,844.56		164,000.00	164,000.00			
65810 TRAVEL - CERTIFIED	43,252.83		48,000.00	39,489.70		48,012.00	
65820 TRAVEL - NON CERTIFIED	474.38		500.00	1,085.17			
65870 TRAVEL - NON EMPLOYEE				1,376.34			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS	478,220.37		338,982.00	623,109.64		362,651.00	
66107 COMPUTERS - UNDER $1000				4,725.99			
66150 SUPPLIES-SUPPLY CENTER	170,053.46		140,160.00	163,672.07		133,310.00	
66170 SUPPLIES - FOOD(NON C/N)	8,986.31		11,124.00	8,393.86		6,559.00	
66300 FOOD			5,485.00			6,022.00	
66410 TEXTBOOKS	728,555.67		1,326,000.00	1,200,965.56		780,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	48,145.81		350.00			200.00	
66420 LIBRARY BOOKS							
66430 PERIODICALS	42.61		1,365.00	652.43		401.00	
66440 AUDIOVISUAL MATERIALS			1,400.00	1,555.80		3,704.00	
66510 SOFTWARE	67,919.70		7,091.00	13,979.78		7,450.00	
67300 EQUIPMENT	22,944.48		24,682.00	32,222.55		25,850.00	
67340 TECH RELATED HARDWARE	51,599.91		57,055.00	53,178.40		35,100.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	3,264.68		8,150.00	2,734.70		8,355.00	
1120 - ELEMENTARY	28,579,305.15	548.10	32,029,419.76	30,907,368.50	581.30	29,969,949.55	549.68

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1125 - ELEMENTARY MAGNET							
61117 STIPENDS	1,000.00		24,000.00	5,256.63		25,000.00	
61120 CLASSIFIED	22.50			114.13			
61300 OVERTIME	366.91			299.75			
62200 SOCIAL SECURITY	106.14			393.53			
62300 TEACHER RETIREMENT CONTRI	139.61			527.79			
62700 HEALTH BENEFITS	0.08			0.08			
63220 INSTR PRGM IMPRVMNT SRVS	4,550.00						
63410 PUPIL SERVICES	1,767.36		5,000.00	7,181.64		5,000.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE	3,125.54						
65320 POSTAGE	17.37						
65505 PRINTING & BINDING EXT	1,366.41						
65810 TRAVEL - CERTIFIED	7,541.22		5,000.00	1,820.28		5,000.00	
66100 GENERAL SUPPL & MATERIALS	10,854.01		10,000.00	25,494.07		16,000.00	
66150 SUPPLIES-SUPPLY CENTER				8,793.27			
66170 SUPPLIES - FOOD(NON C/N)	45.34						
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT	2,703.63		7,500.00			3,500.00	
67340 TECH RELATED HARDWARE	2,189.12		7,500.00	5,449.84		4,500.00	
68100 DUES AND FEES	659.00		360.00			360.00	
1125 - ELEMENTARY MAGNET	36,454.24		59,360.00	55,331.01		59,360.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1127 - TAP PROGRAM							
61110 CERTIFIED	393,974.46	8.00	394,308.00	407,512.22	6.00	410,698.09	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	201.28			193.12			
62114 DENTAL	1,809.25			1,671.34			
62115 HOSPITAL INDEMNITY	387.18			360.68			
62116 SHORT TERM DISABILITY	399.58			372.04			
62200 SOCIAL SECURITY	28,291.42			29,137.05			
62210 SOCIAL SECURITY - CERT			30,164.56			31,418.39	
62300 TEACHER RETIREMENT CONTRI	55,196.08			57,051.94			
62310 TEACHER RETIRE - CERT			55,203.13			57,497.74	
62700 HEALTH BENEFITS	19,887.31			18,710.92			
62710 HEALTH - CERTIFIED			18,936.00			18,936.00	
65810 TRAVEL - CERTIFIED	4,875.89						
66140 TEST MATERIALS	3,740.00			4,598.00			
1127 - TAP PROGRAM	508,762.45	8.00	501,245.45	519,607.31	6.00	521,183.98	6.00

1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	127,668.35	4.00	255,473.11	252,400.61	4.93	180,494.97	2.93
61117 STIPENDS				5,155.74			
62110 GROUP INSURANCE			2,164.08			1,286.16	
62112 LIFE INSURANCE	93.84			155.56			
62114 DENTAL	800.37			1,347.28			
62115 HOSPITAL INDEMNITY	175.26			290.68			
62116 SHORT TERM DISABILITY	180.78			299.96			
62200 SOCIAL SECURITY	9,714.98			19,298.02			
62210 SOCIAL SECURITY - CERT			19,543.70			13,807.87	
62300 TEACHER RETIREMENT CONTRI	17,873.73			36,057.80			
62310 TEACHER RETIRE - CERT			35,766.23			25,269.30	
62700 HEALTH BENEFITS	9,092.02			14,839.11			
62710 HEALTH - CERTIFIED			15,559.08			9,247.08	
1129 - SPECIALTY PROGRAM	165,599.33	4.00	328,506.20	329,844.76	4.93	230,105.38	2.93

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	13,202,910.09	272.63	13,820,697.27	13,507,737.16	283.56	14,199,770.24	284.59
61117 STIPENDS	4,426.37		1,500.00	5,324.00		1,500.00	
61120 CLASSIFIED	583,929.73	31.00	601,860.50	588,743.37	32.00	520,511.00	27.00
62110 GROUP INSURANCE			122,057.43			121,962.85	
62112 LIFE INSURANCE	9,499.70			9,624.16			
62114 DENTAL	90,094.78			84,684.04			
62115 HOSPITAL INDEMNITY	19,163.82			18,647.39			
62116 SHORT TERM DISABILITY	19,772.25			19,236.87			
62120 GROUP INS - CLASSIFIED			13,679.52			11,558.16	
62200 SOCIAL SECURITY	1,014,670.27			1,044,183.02			
62210 SOCIAL SECURITY - CERT			1,057,283.49			1,086,282.61	
62220 SOCIAL SECURITY - CLASSIF			46,042.33			39,819.10	
62300 TEACHER RETIREMENT CONTRI	1,837,414.40			1,886,774.97			
62310 TEACHER RETIRE - CERT			1,848,623.09			1,925,863.03	
62320 TEACHER RETIRE - CLASSIF			81,366.11			69,889.82	
62700 HEALTH BENEFITS	890,024.86			896,476.61			
62710 HEALTH - CERTIFIED			816,236.28			825,798.96	
62720 HEALTH - CLASSIFED			94,680.00			75,744.00	
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES	75.25						
63220 INSTR PRGM IMPRVMNT SRVS							
63230 CONSULTING-EDUCATIONAL	1,913.15						
63300 OTHER PROFESSIONAL			2,164.00				
63310 PROF EMP TRAIN/DEV CERT				2,895.00			
63400 OTHER PROFESSIONAL	2,400.35			1,790.24			
63410 PUPIL SERVICES	7,147.79		1,300.00	2,402.98		2,750.00	
64300 REPAIR & MAINTENANCE SERV			1,489.00			1,000.00	
64310 REPAIRS & MAINTENANCE	509.25		1,000.00	1,266.41		800.00	
65100 STUDENT TRANSPORTATION SE	228.75		500.00			1,550.00	
65310 TELEPHONE							
65320 POSTAGE	16,333.83		8,450.00	16,019.10		9,712.00	
65500 PRINTING & BINDING INT	5,679.96		3,750.00	6,714.16		4,436.00	
65505 PRINTING & BINDING EXT	6,630.66		3,300.00	2,787.55		3,300.00	
65510 FREE PRINTED ITEMS	(92.08)						
65800 TRAVEL			500.00				
65810 TRAVEL - CERTIFIED	26,134.11		23,000.00	31,245.85		23,100.00	
65820 TRAVEL - NON CERTIFIED	1,016.93			908.64		1,000.00	
66100 GENERAL SUPPL & MATERIALS	185,296.43		107,000.00	222,244.40		109,635.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66107 COMPUTERS - UNDER $1000	955.34						
66150 SUPPLIES-SUPPLY CENTER	65,486.22		50,173.00	71,580.93		50,173.00	
66170 SUPPLIES - FOOD(NON C/N)	7,173.68		8,500.00	3,703.33		5,650.00	
66300 FOOD			2,000.00				
66410 TEXTBOOKS	403,999.68		485,000.00	386,018.26		530,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,804.08		13,328.00			3,265.00	
66430 PERIODICALS	79.94		500.00	864.94		1,500.00	
66510 SOFTWARE	3,582.42		600.00	158.62		600.00	
67300 EQUIPMENT	2,614.79		3,500.00	8,845.78		4,600.00	
67340 TECH RELATED HARDWARE	16,891.79		7,000.00	11,500.35		10,900.00	
68100 DUES AND FEES	2,100.00		1,225.00	2,241.50		2,612.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	18,429,868.59	303.63	19,228,305.02	18,834,619.63	315.56	19,645,282.77	311.59
1131 - JUNIOR HIGH							
66100 GENERAL SUPPL & MATERIALS						6,690.00	
1131 - JUNIOR HIGH						6,690.00	
1132 - JUNIOR HIGH							
61110 CERTIFIED			51,625.00		1.00		
62110 GROUP INSURANCE			438.96				
62210 SOCIAL SECURITY - CERT			3,949.31				
62310 TEACHER RETIRE - CERT			7,227.50				
62710 HEALTH - CERTIFIED			3,156.00				
1132 - JUNIOR HIGH			66,396.77		1.00		

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	46,421.00	1.00	43,289.00	43,289.00	1.00	44,529.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,474.20			3,329.86			
62210 SOCIAL SECURITY - CERT			3,311.61			3,406.47	
62300 TEACHER RETIREMENT CONTRI	6,498.94			6,060.48			
62310 TEACHER RETIRE - CERT			6,060.46			6,234.06	
62700 HEALTH BENEFITS	3,162.67			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
63410 PUPIL SERVICES	2,331.81		2,500.00	2,130.01		2,600.00	
65100 STUDENT TRANSPORTATION SE	866.35						
65320 POSTAGE	645.33		1,000.00			1,000.00	
65500 PRINTING & BINDING INT	88.00		1,100.00			1,100.00	
65800 TRAVEL			4,000.00				
65810 TRAVEL - CERTIFIED	5,722.99			3,276.68		4,000.00	
66100 GENERAL SUPPL & MATERIALS	10,088.31		8,000.00	18,637.02		8,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,517.65		2,900.00	9,322.66		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)			442.00	185.46		700.00	
66300 FOOD						367.00	
66411 TEXTBOOKS - LOCAL SOURCES	152.99		500.00			500.00	
66430 PERIODICALS			300.00			300.00	
67300 EQUIPMENT	4,606.38		300.00			1,000.00	
67340 TECH RELATED HARDWARE	1,706.76		2,000.00			1,000.00	
68100 DUES AND FEES	883.00		1,167.00	505.00		142.00	
1135 - JUNIOR HIGH MAGNET	92,600.86	1.00	80,465.03	90,337.82	1.00	81,973.49	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	294,078.90	9.00	318,155.00	179,453.74	7.00	325,644.00	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	225.76			152.32			
62114 DENTAL	1,922.46			1,318.24			
62115 HOSPITAL INDEMNITY	421.64			284.48			
62116 SHORT TERM DISABILITY	434.92			293.44			
62200 SOCIAL SECURITY	21,950.26			13,383.00			
62210 SOCIAL SECURITY - CERT			24,338.86			24,911.76	
62300 TEACHER RETIREMENT CONTRI	41,170.97			25,123.56			
62310 TEACHER RETIRE - CERT			44,541.70			45,590.16	
62700 HEALTH BENEFITS	21,874.79			14,758.73			
62710 HEALTH - CERTIFIED			22,092.00			18,936.00	
1137 - JUNIOR HIGH RESTRUCTURE	382,079.70	9.00	412,200.28	234,767.51	7.00	418,154.64	7.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	144,619.23	3.00	148,781.41	150,748.94	3.00	34,613.00	1.00
61117 STIPENDS				7,237.50			
62110 GROUP INSURANCE			1,316.88			438.96	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	832.88			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,321.67			11,312.54			
62210 SOCIAL SECURITY - CERT			11,381.78			2,647.89	
62300 TEACHER RETIREMENT CONTRI	20,246.58			22,083.09			
62310 TEACHER RETIRE - CERT			20,829.40			4,845.82	
62700 HEALTH BENEFITS	8,697.29			9,487.86			
62710 HEALTH - CERTIFIED			9,468.00			3,156.00	
1139 - SPECIALTY PROGRAM	185,187.09	3.00	191,777.47	202,186.81	3.00	45,701.67	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	16,269,057.03	336.13	17,448,958.52	17,182,716.02	343.32	17,709,515.67	343.68
61117 STIPENDS	38,720.60		35,874.00	36,085.50		43,000.00	
61120 CLASSIFIED	403,485.56	20.00	412,288.00	394,162.04	19.00	503,930.00	23.25
61300 OVERTIME	68.73			55.90			
62110 GROUP INSURANCE			149,293.54			148,979.99	
62112 LIFE INSURANCE	10,979.53			11,300.02			
62114 DENTAL	102,476.59			98,407.20			
62115 HOSPITAL INDEMNITY	21,663.83			21,452.83			
62116 SHORT TERM DISABILITY	22,407.75			22,194.65			
62120 GROUP INS - CLASSIFIED			8,132.16			9,924.30	
62200 SOCIAL SECURITY	1,226,792.14			1,292,896.69			
62210 SOCIAL SECURITY - CERT			1,334,845.49			1,354,778.16	
62220 SOCIAL SECURITY - CLASSIF			31,540.05			38,550.66	
62300 TEACHER RETIREMENT CONTRI	2,184,209.33			2,372,776.64			
62310 TEACHER RETIRE - CERT			2,347,628.14			2,404,697.51	
62320 TEACHER RETIRE - CLASSIF			57,720.32			67,471.39	
62700 HEALTH BENEFITS	1,033,789.82			1,027,556.60			
62710 HEALTH - CERTIFIED			999,221.16			990,100.32	
62720 HEALTH - CLASSIFED			56,808.00			70,221.00	
63210 INSTRUCTION SERVICES	95.00			95.00		95.00	
63220 INSTR PRGM IMPRVMNT SRVS							
63300 OTHER PROFESSIONAL			10,000.00			4,000.00	
63310 PROF EMP TRAIN/DEV CERT				1,800.00		3,000.00	
63400 OTHER PROFESSIONAL			2,000.00			2,000.00	
63410 PUPIL SERVICES	15,261.60		4,500.00	3,816.14		3,800.00	
64310 REPAIRS & MAINTENANCE	412.89		13,550.00	7,971.03		6,247.00	
64410 RENTAL OF LAND & BUILDING			500.00	150.00		500.00	
65100 STUDENT TRANSPORTATION SE	6,186.08		1,000.00			1,000.00	
65310 TELEPHONE			2,000.00			1,800.00	
65320 POSTAGE	28,594.62		23,600.00	29,263.79		23,500.00	
65400 ADVERTISING				165.80		200.00	
65500 PRINTING & BINDING INT	26,126.02		16,700.00	20,134.45		15,100.00	
65505 PRINTING & BINDING EXT	9,284.38		8,750.00	3,814.83		6,750.00	
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED	51,149.40		38,295.00	41,247.24		33,883.00	
65820 TRAVEL - NON CERTIFIED	1,560.15			540.28			
65870 TRAVEL - NON EMPLOYEE	39.06						
66100 GENERAL SUPPL & MATERIALS	222,000.20		202,010.00	212,752.15		151,676.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
66107 COMPUTERS - UNDER $1000							
66140 TEST MATERIALS	15,300.00		22,370.00	13,857.12		21,005.00	
66150 SUPPLIES-SUPPLY CENTER	107,301.44		87,282.00	102,483.75		78,800.00	
66170 SUPPLIES - FOOD(NON C/N)	3,282.02		1,100.00	957.63		350.00	
66300 FOOD			250.00			250.00	
66410 TEXTBOOKS	786,410.69		965,000.00	836,024.57		1,000,800.00	
66411 TEXTBOOKS - LOCAL SOURCES	8,162.78		23,200.00	6,182.31		20,540.00	
66430 PERIODICALS	166.60		500.00	298.00		800.00	
66440 AUDIOVISUAL MATERIALS	788.07					500.00	
66510 SOFTWARE	26,642.74		31,900.00	49,904.29		38,531.00	
67300 EQUIPMENT	5,885.57		19,000.00	16,257.65		14,500.00	
67340 TECH RELATED HARDWARE	23,135.02		28,500.00	57,890.53		15,500.00	
68100 DUES AND FEES	6,089.92		5,500.00	3,415.00		4,075.00	
1140 - HIGH SCHOOL	22,657,525.16	356.13	24,390,816.38	23,868,625.65	362.32	24,790,371.00	366.93

1141 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS				28,415.69		57,848.00	
66410 TEXTBOOKS				3,518.81			
67300 EQUIPMENT				1,636.68			
67340 TECH RELATED HARDWARE				7,991.02			
1141 - HIGH SCHOOL				41,562.20		57,848.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1145 - HIGH SCHOOL MAGNET							
63410 PUPIL SERVICES				243.46		200.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE							
65500 PRINTING & BINDING INT	1,181.00		600.00	1,300.00		600.00	
65505 PRINTING & BINDING EXT			600.00			600.00	
65810 TRAVEL - CERTIFIED				3,128.79			
66100 GENERAL SUPPL & MATERIALS	10,520.00		7,000.00	14,857.75		8,500.00	
66150 SUPPLIES-SUPPLY CENTER	11,255.23		5,200.00	3,018.10		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)				45.92			
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT			500.00			1,000.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	225.00		592.00	1,000.00		592.00	
1145 - HIGH SCHOOL MAGNET	23,181.23		15,492.00	23,594.02		15,492.00	

1149 - SPECIALTY PROGRAM							
61117 STIPENDS				8,037.50			
62200 SOCIAL SECURITY				614.41			
62300 TEACHER RETIREMENT CONTRI				1,125.25			
62700 HEALTH BENEFITS				0.06			
1149 - SPECIALTY PROGRAM				9,777.22			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1150 - ATHLETICS							
61110 CERTIFIED	215,801.73	5.37	312,038.92	227,343.24	5.23	354,445.13	6.00
61117 STIPENDS	419,765.08			444,494.12		125,000.00	
62110 GROUP INSURANCE			2,295.45			2,633.39	
62112 LIFE INSURANCE	135.22			141.44			
62114 DENTAL	1,100.85			1,174.40			
62115 HOSPITAL INDEMNITY	245.83			257.04			
62116 SHORT TERM DISABILITY	247.50			258.72			
62200 SOCIAL SECURITY	47,722.38			50,467.05			
62210 SOCIAL SECURITY - CERT			23,870.99			27,115.05	
62220 SOCIAL SECURITY - CLASSIF						9,566.00	
62300 TEACHER RETIREMENT CONTRI	81,143.21			88,630.79			
62310 TEACHER RETIRE - CERT			39,537.14			45,462.92	
62320 TEACHER RETIRE - CLASSIF						17,200.00	
62700 HEALTH BENEFITS	11,974.82			12,517.18			
62710 HEALTH - CERTIFIED			15,843.12			18,052.32	
1150 - ATHLETICS	778,136.62	5.37	393,585.62	825,283.98	5.23	599,474.81	6.00
1151 - GOLF							
66100 GENERAL SUPPL & MATERIALS	2,170.21						
66110 SUPPLIES-SPEC TRACKING	5,225.89		30,000.00	31,360.63		34,198.00	
66900 OTHER SUPPLIES & MATERIAL				9,740.87			
67300 EQUIPMENT	2,113.02						
1151 - GOLF	9,509.12		30,000.00	41,101.50		34,198.00	
1152 - TENNIS							
66900 OTHER SUPPLIES & MATERIAL	56,407.72		120,000.00	89,292.12		100,000.00	
1152 - TENNIS	56,407.72		120,000.00	89,292.12		100,000.00	
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE	4,758.25		40,000.00	4,920.63			
66100 GENERAL SUPPL & MATERIALS	6,560.97		25,000.00	7,078.19			
66900 OTHER SUPPLIES & MATERIAL							
1153 - SWIMMING,BOWLING,WRESTLE	11,319.22		65,000.00	11,998.82			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1154 - FOOTBALL / CHEER- DRILL							
65100 STUDENT TRANSPORTATION SE	103,786.84		63,550.00	119,696.32		63,550.00	
65190 STDNT TRANS PRCH OTHER	13,085.94			11,687.92			
66100 GENERAL SUPPL & MATERIALS	62,015.69		42,290.00	74,726.04		27,890.00	
66900 OTHER SUPPLIES & MATERIAL	7,345.11		28,292.00	4,059.83		28,290.00	
67300 EQUIPMENT	8,105.58		5,432.00			5,432.00	
68100 DUES AND FEES	7,350.00		7,058.00	7,250.00		7,058.00	
1154 - FOOTBALL / CHEER- DRILL	201,689.16		146,622.00	217,420.11		132,220.00	
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	27,280.78		28,980.00	27,527.31		28,980.00	
66100 GENERAL SUPPL & MATERIALS	13,952.24		7,258.00	12,008.69		7,258.00	
66900 OTHER SUPPLIES & MATERIAL	128.74		7,948.00	582.91		7,948.00	
67300 EQUIPMENT			4,058.00	2,587.53		4,058.00	
1155 - VOLLEYBALL	41,361.76		48,244.00	42,706.44		48,244.00	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	150,886.72		117,560.00	128,036.40		117,560.00	
65810 TRAVEL - CERTIFIED	55.00						
66100 GENERAL SUPPL & MATERIALS	87,868.19		33,580.00	88,198.97		31,780.00	
66900 OTHER SUPPLIES & MATERIAL	12,626.96		25,716.00	22,027.43		25,716.00	
67300 EQUIPMENT			5,380.00			5,380.00	
1156 - BASKETBALL	251,436.87		182,236.00	238,262.80		180,436.00	
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	45,142.50		59,328.00	47,283.42		59,328.00	
66100 GENERAL SUPPL & MATERIALS	16,593.21		16,516.00	23,297.44		16,516.00	
66900 OTHER SUPPLIES & MATERIAL			15,896.00			15,896.00	
67300 EQUIPMENT			5,380.00			5,380.00	
1157 - TRACK	61,735.71		97,120.00	70,580.86		97,120.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1158 - BASEBALL / SOFTBALL							
65100 STUDENT TRANSPORTATION SE	20,381.40		20,464.00	20,369.73		20,464.00	
66100 GENERAL SUPPL & MATERIALS	21,516.50		11,000.00	17,584.20		11,000.00	
66900 OTHER SUPPLIES & MATERIAL	3,664.66		12,000.00	4,830.62		12,000.00	
67300 EQUIPMENT			4,000.00			4,000.00	
1158 - BASEBALL / SOFTBALL	45,562.56		47,464.00	42,784.55		47,464.00	
1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	22,137.74		38,984.00	20,819.30		38,984.00	
66100 GENERAL SUPPL & MATERIALS	12,985.37		16,696.00	10,759.17		16,696.00	
66900 OTHER SUPPLIES & MATERIAL			11,716.00	995.19		11,716.00	
67300 EQUIPMENT			1,472.00			1,472.00	
1159 - SOCCER	35,123.11		68,868.00	32,573.66		68,868.00	
1170 - SUMMER SCHOOL							
61117 STIPENDS	258,456.75		300,000.00	246,609.12		258,940.00	
62200 SOCIAL SECURITY	19,415.30			18,865.60			
62210 SOCIAL SECURITY - CERT						19,810.00	
62300 TEACHER RETIREMENT CONTRI	34,928.48			34,525.28			
62310 TEACHER RETIRE - CERT						36,250.00	
62700 HEALTH BENEFITS	8.40						
66150 SUPPLIES-SUPPLY CENTER	999.09			1,089.89			
66510 SOFTWARE	167,591.69						
1170 - SUMMER SCHOOL	481,399.71		300,000.00	301,089.89		315,000.00	
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	10,802.29		24,000.00	11,300.45		24,000.00	
65820 TRAVEL - NON CERTIFIED	9,040.68			7,674.12			
1197 - OTHER REGULAR	19,842.97		24,000.00	18,974.57		24,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
61110 CERTIFIED	82,574.09	1.93	76,246.31	75,627.35	1.93	79,010.58	1.93
61117 STIPENDS	19,309.33		20,000.00	18,194.64		30,000.00	
61120 CLASSIFIED	97,461.20	4.00	111,854.00	110,918.88	4.00	117,085.00	4.00
61300 OVERTIME				813.90			
62110 GROUP INSURANCE			847.20			847.20	
62112 LIFE INSURANCE	154.62			165.56			
62114 DENTAL	1,475.76			1,628.12			
62115 HOSPITAL INDEMNITY	324.15			351.28			
62116 SHORT TERM DISABILITY	334.48			362.48			
62120 GROUP INS - CLASSIFIED			1,743.60			1,731.36	
62200 SOCIAL SECURITY	13,877.39			13,968.91			
62210 SOCIAL SECURITY - CERT			5,832.84			6,044.31	
62220 SOCIAL SECURITY - CLASSIF			8,556.83			8,957.00	
62300 TEACHER RETIREMENT CONTRI	27,828.90			29,097.43			
62310 TEACHER RETIRE - CERT			10,674.48			11,061.48	
62320 TEACHER RETIRE - CLASSIF			15,659.56			16,391.90	
62700 HEALTH BENEFITS	14,370.79			18,228.18			
62710 HEALTH - CERTIFIED			6,091.08			6,091.08	
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	1.07						
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,666.00	
63220 INSTR PRGM IMPRVMNT SRVS						6,500.00	
63300 OTHER PROFESSIONAL						5,000.00	
63400 OTHER PROFESSIONAL						3,000.00	
63460 INFORMATION TECHNOLOGY			3,000.00				
64310 REPAIRS & MAINTENANCE	305.00		2,500.00				
64320 TECH RELATED REPAIRS/MAIN	6,252.79		2,500.00	31,551.23		60,000.00	
65310 TELEPHONE	2,268.89		1,000.00	3,356.01		1,000.00	
65320 POSTAGE	7.93		100.00	51.71			
65500 PRINTING & BINDING INT			1,500.00			1,500.00	
65505 PRINTING & BINDING EXT			500.00			200.00	
65600 TUITION	71,590.50		55,000.00	4,900.00		43,063.00	
65810 TRAVEL - CERTIFIED	8,793.23		10,000.00	6,038.06		9,000.00	
65820 TRAVEL - NON CERTIFIED				142.50			
66100 GENERAL SUPPL & MATERIALS	11,354.29		20,000.00	31,081.62		10,000.00	
66107 COMPUTERS - UNDER $1000			15,000.00			8,000.00	
66150 SUPPLIES-SUPPLY CENTER	529.54		2,000.00	397.20		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	25.64		500.00	1,331.12		1,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
66300 FOOD						500.00	
66430 PERIODICALS				467.33			
66510 SOFTWARE	83,553.36		125,000.00	111,177.38		50,000.00	
67300 EQUIPMENT	6,750.62		8,000.00			5,000.00	
67340 TECH RELATED HARDWARE	41,057.91		1,266.00	73,404.77		4,000.00	
68100 DUES AND FEES	515.00		500.00	1,465.00		1,000.00	
1198 - OTHER REGULAR	490,716.48	5.93	519,495.90	534,720.66	5.93	502,272.91	5.93
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME	3.44			25.00			
61710 CERTIFIED SUBS-SHORT TERM	2,008,590.62		2,000,000.00	2,171,947.43		1,917,797.00	
61720 NON-CERT SUBS-SHORT TERM	215,094.13		400,000.00	265,243.42		317,797.00	
62112 LIFE INSURANCE				4.58			
62114 DENTAL				51.11			
62115 HOSPITAL INDEMNITY				11.43			
62116 SHORT TERM DISABILITY				11.83			
62200 SOCIAL SECURITY	179,413.75			195,316.77			
62210 SOCIAL SECURITY - CERT			153,000.00			146,712.00	
62220 SOCIAL SECURITY - CLASSIF			30,600.00			24,312.00	
62300 TEACHER RETIREMENT CONTRI	274,998.60			303,988.55			
62310 TEACHER RETIRE - CERT			280,000.00			268,491.00	
62320 TEACHER RETIRE - CLASSIF			56,000.00			44,491.00	
62700 HEALTH BENEFITS				887.05			
62800 PUBLIC RETIREMENT CONTRIB	7.64						
62820 PUBLIC RETIREMENT - CLASS				3.78			
1199 - SUBSTITUTES-INSTRUCTION	2,678,108.18		2,919,600.00	2,937,490.95		2,719,600.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	1,728,180.22	34.57	1,925,008.19	2,279,400.19	32.07	2,340,752.56	38.57
62110 GROUP INSURANCE			13,901.86			16,755.10	
62112 LIFE INSURANCE	980.56			1,213.12			
62114 DENTAL	8,350.15			10,499.08			
62115 HOSPITAL INDEMNITY	1,831.34			2,265.68			
62116 SHORT TERM DISABILITY	1,889.02			2,337.04			
62200 SOCIAL SECURITY	126,223.57			167,988.27			
62210 SOCIAL SECURITY - CERT			147,263.10			179,067.51	
62300 TEACHER RETIREMENT CONTRI	234,462.45			313,564.32			
62310 TEACHER RETIRE - CERT			257,631.48			322,153.68	
62700 HEALTH BENEFITS	80,087.80			100,686.92			
62710 HEALTH - CERTIFIED			88,904.52			101,528.52	
66100 GENERAL SUPPL & MATERIALS	13,564.90		12,000.00	8,833.28		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	49.25		500.00	59.97		500.00	
66510 SOFTWARE							
67300 EQUIPMENT			4,000.00			2,000.00	
67340 TECH RELATED HARDWARE	2,425.00						
1210 - ITINERANT INSTRUCTION	2,198,044.26	34.57	2,449,209.15	2,886,847.87	32.07	2,972,757.37	38.57
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED			47,076.00	45,696.00	1.00	47,076.00	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				3,514.08			
62210 SOCIAL SECURITY - CERT			3,601.31			3,601.31	
62300 TEACHER RETIREMENT CONTRI				6,397.45			
62310 TEACHER RETIRE - CERT			6,590.64			6,590.64	
62700 HEALTH BENEFITS				3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1212 - ITINERANT SPEECH PATH			60,862.91	59,209.21	1.00	60,862.91	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	3,696,966.46	72.23	4,109,641.47	4,109,949.89	78.30	4,038,420.00	73.30
61117 STIPENDS							
61120 CLASSIFIED	43,696.60	1.50	81,054.00	74,100.40	4.50	66,406.00	3.50
61300 OVERTIME	138.49			141.94			
62110 GROUP INSURANCE			33,931.60			32,175.76	
62112 LIFE INSURANCE	2,400.13			2,626.36			
62114 DENTAL	22,056.38			23,142.63			
62115 HOSPITAL INDEMNITY	4,653.11			4,994.10			
62116 SHORT TERM DISABILITY	4,801.94			5,148.92			
62120 GROUP INS - CLASSIFIED			1,932.48			1,505.76	
62200 SOCIAL SECURITY	273,223.08			306,752.00			
62210 SOCIAL SECURITY - CERT			314,387.65			308,939.19	
62220 SOCIAL SECURITY - CLASSIF			6,200.63			5,080.07	
62300 TEACHER RETIREMENT CONTRI	493,405.20			567,706.51			
62310 TEACHER RETIRE - CERT			560,331.08			536,506.70	
62320 TEACHER RETIRE - CLASSIF			11,347.56			9,296.84	
62700 HEALTH BENEFITS	226,185.46			239,693.91			
62710 HEALTH - CERTIFIED			234,490.80			221,866.80	
62720 HEALTH - CLASSIFED			7,890.00			7,890.00	
65320 POSTAGE	32.38						
66100 GENERAL SUPPL & MATERIALS			2,000.00	1,261.27		2,000.00	
1220 - RESOURCE ROOM	4,767,559.23	73.73	5,363,207.27	5,335,517.93	82.80	5,230,087.12	76.80

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	209,035.46	4.00	199,912.00	228,835.24	4.00	203,881.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	138.72			146.88			
62114 DENTAL	1,182.56			1,271.04			
62115 HOSPITAL INDEMNITY	259.08			274.32			
62116 SHORT TERM DISABILITY	267.24			282.96			
62200 SOCIAL SECURITY	15,489.28			16,936.16			
62210 SOCIAL SECURITY - CERT			15,293.27			15,596.89	
62300 TEACHER RETIREMENT CONTRI	29,264.93			32,037.12			
62310 TEACHER RETIRE - CERT			27,987.68			28,543.34	
62700 HEALTH BENEFITS	13,333.83			14,231.92			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1230 - SPECIAL CLASS 1:15	268,971.10	4.00	257,572.79	294,015.64	4.00	262,401.07	4.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	2,960,100.41	44.20	2,814,022.00	2,968,442.14	52.20	2,695,435.00	49.00
61120 CLASSIFIED	463,005.36	16.50	674,572.00	762,730.19	39.50	775,191.50	43.50
61300 OVERTIME	163.27			175.30			
62110 GROUP INSURANCE			23,264.88			21,226.56	
62112 LIFE INSURANCE	2,411.70			2,678.40			
62114 DENTAL	23,904.00			27,069.49			
62115 HOSPITAL INDEMNITY	5,129.87			5,811.30			
62116 SHORT TERM DISABILITY	5,289.95			5,994.22			
62120 GROUP INS - CLASSIFIED			16,112.16			18,487.44	
62200 SOCIAL SECURITY	250,210.63			274,027.05			
62210 SOCIAL SECURITY - CERT			215,272.73			206,200.79	
62220 SOCIAL SECURITY - CLASSIF			51,604.77			59,302.18	
62300 TEACHER RETIREMENT CONTRI	434,658.84			499,368.98			
62310 TEACHER RETIRE - CERT			360,941.60			358,982.26	
62320 TEACHER RETIRE - CLASSIF			92,476.16			106,504.65	
62700 HEALTH BENEFITS	236,175.75			280,676.93			
62710 HEALTH - CERTIFIED			160,956.00			138,864.00	
62720 HEALTH - CLASSIFED			105,726.00			121,506.00	
62800 PUBLIC RETIREMENT CONTRIB				66.75			
62820 PUBLIC RETIREMENT - CLASS			561.12	491.04		577.76	
64420 RENTAL EQUPMNT & VEHICLES	200.00		1,000.00				
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS	26,972.76		28,000.00	14,331.15		28,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,134.33			728.08			
67300 EQUIPMENT			2,000.00			2,000.00	
67340 TECH RELATED HARDWARE							
1240 - SPECIAL CLASS 1:10	4,409,356.87	60.70	4,546,509.42	4,842,591.02	91.70	4,532,278.14	92.50

1270 - RESIDENTIAL DAY SCHOOL-PR							
62200 SOCIAL SECURITY	14.54						
62300 TEACHER RETIREMENT CONTRI	26.60						
63100 OFFICIAL/ADMINISTRATIVE	119,804.77		80,000.00	183,350.00		120,000.00	
64310 REPAIRS & MAINTENANCE	23,976.96			25,560.10			
65600 TUITION	2,983,818.24		2,450,000.00	3,671,532.29		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,127,641.11		2,530,000.00	3,880,442.39		2,570,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	58,596.00	1.00	61,584.00	60,782.12	1.00	63,456.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	4,464.80			5,019.14			
62220 SOCIAL SECURITY - CLASSIF			4,711.18			4,854.38	
62300 TEACHER RETIREMENT CONTRI	8,207.64			9,179.10			
62320 TEACHER RETIRE - CLASSIF			8,621.76			8,883.84	
62700 HEALTH BENEFITS	3,162.74			3,162.90			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65600 TUITION	385,293.97			562,351.13			
1290 - PRESCHOOL - SPECIAL NEEDS	460,159.63	1.00	78,511.90	640,933.35	1.00	80,789.18	1.00

1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS	7,562.00		10,000.00	7,435.17		10,000.00	
62200 SOCIAL SECURITY	578.53			568.81			
62300 TEACHER RETIREMENT CONTRI	1,058.68			1,040.92			
63410 PUPIL SERVICES			10,000.00			5,000.00	
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
1299 - OTHER-SPECIAL EDUCATION	9,199.21		20,100.00	9,044.90		15,100.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	272,454.03	4.00	277,025.74	276,594.91	4.00	279,312.74	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	131.92			130.56			
62114 DENTAL	1,118.73			1,129.92			
62115 HOSPITAL INDEMNITY	246.38			243.84			
62116 SHORT TERM DISABILITY	254.14			251.52			
62200 SOCIAL SECURITY	20,389.01			20,672.18			
62210 SOCIAL SECURITY - CERT			21,192.46			21,367.43	
62300 TEACHER RETIREMENT CONTRI	29,853.29			32,553.93			
62310 TEACHER RETIRE - CERT			32,637.83			32,934.35	
62700 HEALTH BENEFITS	9,582.75			9,488.11			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT	30.00			30.00		50.00	
66100 GENERAL SUPPL & MATERIALS	883.64		900.00	172.00		300.00	
66150 SUPPLIES-SUPPLY CENTER	1,373.69		1,000.00	38.87		500.00	
1321 - MARKETING/DIST ED-COOP	336,317.58	4.00	343,979.87	341,305.84	4.00	345,688.36	4.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1331 - BUSINESS ED COOP							
61110 CERTIFIED	351,573.31	5.50	367,701.44	326,663.09	6.50	374,561.42	6.50
62110 GROUP INSURANCE			2,853.24			2,853.24	
62112 LIFE INSURANCE	198.56			179.52			
62114 DENTAL	1,682.46			1,553.52			
62115 HOSPITAL INDEMNITY	370.84			335.28			
62116 SHORT TERM DISABILITY	382.52			345.84			
62200 SOCIAL SECURITY	25,330.08			23,570.61			
62210 SOCIAL SECURITY - CERT			28,129.16			28,653.95	
62300 TEACHER RETIREMENT CONTRI	41,682.70			40,117.07			
62310 TEACHER RETIRE - CERT			45,886.30			46,823.04	
62700 HEALTH BENEFITS	16,305.95			16,160.40			
62710 HEALTH - CERTIFIED			17,358.00			17,358.00	
64310 REPAIRS & MAINTENANCE			100.00			150.00	
65500 PRINTING & BINDING INT	122.00			60.00		25.00	
65810 TRAVEL - CERTIFIED	889.60						
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	83.74		1,200.00	114.67		200.00	
1331 - BUSINESS ED COOP	438,621.76	5.50	463,328.14	409,100.00	6.50	470,724.65	6.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	592,777.97	13.00	591,893.82	596,932.17	12.00	586,544.90	11.50
62110 GROUP INSURANCE			5,267.52			5,048.04	
62112 LIFE INSURANCE	399.84			393.04			
62114 DENTAL	3,389.82			3,401.53			
62115 HOSPITAL INDEMNITY	746.76			734.06			
62116 SHORT TERM DISABILITY	770.28			757.18			
62200 SOCIAL SECURITY	43,371.20			43,803.54			
62210 SOCIAL SECURITY - CERT			45,279.88			44,870.68	
62300 TEACHER RETIREMENT CONTRI	82,988.80			83,570.66			
62310 TEACHER RETIRE - CERT			82,865.14			82,116.27	
62700 HEALTH BENEFITS	35,638.86			34,920.04			
62710 HEALTH - CERTIFIED			34,716.00			29,982.00	
64310 REPAIRS & MAINTENANCE			100.00			100.00	
65100 STUDENT TRANSPORTATION SE	515.63						
66100 GENERAL SUPPL & MATERIALS	3,978.70		4,500.00	2,656.40		3,100.00	
66150 SUPPLIES-SUPPLY CENTER	268.48		500.00	420.03		500.00	
67300 EQUIPMENT			800.00			1,000.00	
67340 TECH RELATED HARDWARE			1,000.00			500.00	
1332 - BUSINESS ED EXPL	764,846.34	13.00	766,922.36	767,588.65	12.00	753,761.89	11.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	1,028,793.50	24.00	1,141,944.12	1,121,942.64	22.00	1,161,499.57	22.00
62110 GROUP INSURANCE			8,935.68			9,374.64	
62112 LIFE INSURANCE	673.20			711.28			
62114 DENTAL	5,827.08			5,755.53			
62115 HOSPITAL INDEMNITY	1,295.50			1,325.88			
62116 SHORT TERM DISABILITY	1,337.01			1,370.26			
62200 SOCIAL SECURITY	74,278.74			81,426.78			
62210 SOCIAL SECURITY - CERT			87,358.73			88,854.73	
62300 TEACHER RETIREMENT CONTRI	135,892.13			151,393.45			
62310 TEACHER RETIRE - CERT			154,216.49			156,930.92	
62700 HEALTH BENEFITS	55,457.10			53,024.03			
62710 HEALTH - CERTIFIED			53,652.00			59,964.00	
64310 REPAIRS & MAINTENANCE	756.14		950.00			500.00	
64320 TECH RELATED REPAIRS/MAIN	633.45		700.00	123.63		400.00	
65320 POSTAGE	31.96						
65500 PRINTING & BINDING INT			50.00				
66100 GENERAL SUPPL & MATERIALS	10,788.77		15,000.00	12,133.20		11,000.00	
66140 TEST MATERIALS	1,194.93					1,700.00	
66150 SUPPLIES-SUPPLY CENTER	3,042.11		3,100.00	6,452.51		6,500.00	
66440 AUDIOVISUAL MATERIALS	788.07		900.00	3,283.76		2,500.00	
66510 SOFTWARE	6,312.14		500.00	16,576.37		3,000.00	
67300 EQUIPMENT	1,681.87		200.00	2,977.94		2,000.00	
67340 TECH RELATED HARDWARE	18,506.26		3,000.00	32,435.57		5,000.00	
1333 - BUSINESS ED-SKILL TR	1,347,289.96	24.00	1,470,507.02	1,490,932.83	22.00	1,509,223.86	22.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1341 - HEALTH COOP							
61110 CERTIFIED	39,896.57	1.00	41,872.76	43,562.15	1.00	44,861.62	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,019.29			3,302.37			
62210 SOCIAL SECURITY - CERT			3,203.27			3,431.91	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,555.40		5,000.00	1,047.61		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	403.82		3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			5,000.00			5,000.00	
66430 PERIODICALS			2,000.00			2,000.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			3,500.00			3,500.00	
67340 TECH RELATED HARDWARE			13,000.00			13,000.00	
1341 - HEALTH COOP	50,458.78	1.00	81,170.99	51,513.81	1.00	84,388.49	1.00

1351 - TRADE & IND-COOP							
66100 GENERAL SUPPL & MATERIALS			300.00				
1351 - TRADE & IND-COOP			300.00				

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	227,951.56	4.00	200,613.79	192,921.77	3.00	204,196.35	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	122.40			97.92			
62114 DENTAL	1,038.02			847.44			
62115 HOSPITAL INDEMNITY	228.60			182.88			
62116 SHORT TERM DISABILITY	235.80			188.64			
62200 SOCIAL SECURITY	17,261.94			14,588.86			
62210 SOCIAL SECURITY - CERT			15,346.95			15,621.01	
62300 TEACHER RETIREMENT CONTRI	25,582.31			27,009.03			
62310 TEACHER RETIRE - CERT			28,085.94			28,587.49	
62700 HEALTH BENEFITS	11,823.03			9,488.06			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
66100 GENERAL SUPPL & MATERIALS	2,868.33		5,000.00	1,578.68		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	317.85		300.00				
66510 SOFTWARE							
1352 - TRADE & IND-EXPL	287,429.84	4.00	260,131.56	246,903.28	3.00	260,189.73	3.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	820,220.36	14.43	897,370.39	902,921.11	15.43	813,335.07	13.43
61117 STIPENDS			1,000.00	3,877.50		1,000.00	
62110 GROUP INSURANCE			6,773.16			5,895.24	
62112 LIFE INSURANCE	454.56			484.48			
62114 DENTAL	4,212.54			4,193.98			
62115 HOSPITAL INDEMNITY	888.29			905.00			
62116 SHORT TERM DISABILITY	917.13			933.64			
62200 SOCIAL SECURITY	60,497.23			66,930.03			
62210 SOCIAL SECURITY - CERT			68,648.85			62,220.13	
62300 TEACHER RETIREMENT CONTRI	19,268.99			24,419.88			
62310 TEACHER RETIRE - CERT			31,209.90			27,782.08	
62700 HEALTH BENEFITS	30,860.42			33,907.87			
62710 HEALTH - CERTIFIED			48,697.08			42,385.08	
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64310 REPAIRS & MAINTENANCE	7,127.14		5,650.00	3,003.98		5,650.00	
65320 POSTAGE	280.80		200.00	211.45		200.00	
65400 ADVERTISING	3,740.00		4,000.00	4,340.00		4,000.00	
65500 PRINTING & BINDING INT	444.00		450.00	606.00		450.00	
65505 PRINTING & BINDING EXT	227.00						
65810 TRAVEL - CERTIFIED	8,221.10		5,000.00	10,023.72		5,000.00	
65820 TRAVEL - NON CERTIFIED	1,490.02			16.12			
66100 GENERAL SUPPL & MATERIALS	73,740.44		60,000.00	144,074.55		100,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,826.77		6,550.00	5,874.48		6,550.00	
66170 SUPPLIES - FOOD(NON C/N)	1,638.37		3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	18,190.70		12,402.00	8,025.55		12,402.00	
66430 PERIODICALS	55.00		100.00			100.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE	4,995.00		20,000.00	16,751.35		20,000.00	
67200 BUILDINGS (EXISTING STRC)			400.00			400.00	
67300 EQUIPMENT	13,560.58		145,760.00	101,245.08		105,760.00	
67340 TECH RELATED HARDWARE	8,028.30		25,000.00	14,073.74		25,000.00	
68100 DUES AND FEES	6,922.46		5,200.00	13,136.00		5,200.00	
1353 - TRADE & IND-SKILL TR	1,087,807.20	14.43	1,348,911.38	1,359,955.51	15.43	1,247,829.60	13.43

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS				737.19		400.00	
61300 OVERTIME				141.54			
62200 SOCIAL SECURITY				67.36			
62300 TEACHER RETIREMENT CONTRI				123.02			
62700 HEALTH BENEFITS				0.11			
65810 TRAVEL - CERTIFIED	(114.71)						
66100 GENERAL SUPPL & MATERIALS			300.00	65.93		300.00	
1354 - YOUTH APPRENTICESHIP	(114.71)		300.00	1,135.15		700.00	
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	56,868.00	1.00	59,772.00	59,772.00	1.00	61,584.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,581.08			3,851.94			
62210 SOCIAL SECURITY - CERT			4,572.56			4,711.18	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
66100 GENERAL SUPPL & MATERIALS			25.00				
1359 - OTHER TRADE INDUSTRIAL	64,045.16	1.00	67,964.52	67,225.62	1.00	69,890.14	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1362 - CONS/HMKG							
61110 CERTIFIED	765,161.16	14.00	740,571.98	729,648.38	13.50	747,466.83	13.50
62110 GROUP INSURANCE			6,145.44			5,706.48	
62112 LIFE INSURANCE	474.64			424.32			
62114 DENTAL	4,126.22			3,672.24			
62115 HOSPITAL INDEMNITY	896.91			792.48			
62116 SHORT TERM DISABILITY	925.36			817.44			
62200 SOCIAL SECURITY	55,297.06			52,754.35			
62210 SOCIAL SECURITY - CERT			56,653.75			57,181.23	
62300 TEACHER RETIREMENT CONTRI	87,115.55			89,125.51			
62310 TEACHER RETIRE - CERT			90,649.65			91,406.35	
62700 HEALTH BENEFITS	39,890.98			34,780.25			
62710 HEALTH - CERTIFIED			37,872.00			34,716.00	
64310 REPAIRS & MAINTENANCE	1,089.22		500.00	1,232.50		2,000.00	
64320 TECH RELATED REPAIRS/MAIN			500.00				
65810 TRAVEL - CERTIFIED	(31.74)						
66100 GENERAL SUPPL & MATERIALS	17,277.42		2,000.00	11,487.87		2,000.00	
66107 COMPUTERS - UNDER $1000	661.09						
66150 SUPPLIES-SUPPLY CENTER	186.19		300.00	688.27		300.00	
66170 SUPPLIES - FOOD(NON C/N)	6,580.94		4,500.00	297.22		3,000.00	
66430 PERIODICALS	166.08					100.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE							
67300 EQUIPMENT	5,873.30		1,000.00			1,000.00	
67340 TECH RELATED HARDWARE	3,670.91			2,743.42			
1362 - CONS/HMKG	989,361.29	14.00	940,692.82	928,464.25	13.50	944,876.89	13.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1371 - CAREER ORIENTATION							
61110 CERTIFIED	162,981.60	2.93	117,020.90	168,977.80	2.00	122,813.68	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.14			97.92			
62114 DENTAL	851.40			847.44			
62115 HOSPITAL INDEMNITY	187.06			182.88			
62116 SHORT TERM DISABILITY	192.98			188.64			
62200 SOCIAL SECURITY	12,249.77			12,768.33			
62210 SOCIAL SECURITY - CERT			8,952.10			9,395.25	
62300 TEACHER RETIREMENT CONTRI	22,817.57			23,656.89			
62310 TEACHER RETIRE - CERT			16,382.93			17,193.92	
62700 HEALTH BENEFITS	6,937.97			6,325.29			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS						200.00	
66150 SUPPLIES-SUPPLY CENTER	75.26		300.00				
67300 EQUIPMENT							
1371 - CAREER ORIENTATION	206,393.75	2.93	149,845.85	213,045.19	2.00	156,792.77	2.00

1392 - COORD CAREER-COOP							
61110 CERTIFIED	201,629.60	3.00	214,619.60	216,529.38	3.00	217,458.16	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	95.20			97.92			
62114 DENTAL	808.22			847.44			
62115 HOSPITAL INDEMNITY	177.80			182.88			
62116 SHORT TERM DISABILITY	183.40			188.64			
62200 SOCIAL SECURITY	14,718.86			15,931.15			
62210 SOCIAL SECURITY - CERT			16,418.39			16,635.55	
62300 TEACHER RETIREMENT CONTRI	28,228.22			30,314.06			
62310 TEACHER RETIRE - CERT			30,046.75			30,444.15	
62700 HEALTH BENEFITS	9,212.17			9,488.11			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT	30.00						
66100 GENERAL SUPPL & MATERIALS	134.48		200.00				
66150 SUPPLIES-SUPPLY CENTER			200.00				
1392 - COORD CAREER-COOP	255,217.95	3.00	272,269.62	273,579.58	3.00	275,322.74	3.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	305,552.17	5.00	292,054.00	278,598.94	5.00	290,735.00	5.00
61120 CLASSIFIED	35,572.00	2.00	78,752.00	42,566.91	2.00	36,578.00	2.00
62110 GROUP INSURANCE			2,194.80			2,070.96	
62112 LIFE INSURANCE	172.72			172.72			
62114 DENTAL	1,571.60			1,600.72			
62115 HOSPITAL INDEMNITY	345.44			345.44			
62116 SHORT TERM DISABILITY	356.32			356.32			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	25,418.24			24,081.79			
62210 SOCIAL SECURITY - CERT			22,342.14			23,419.17	
62220 SOCIAL SECURITY - CLASSIF			6,024.53			6,127.34	
62300 TEACHER RETIREMENT CONTRI	29,980.08			41,113.01			
62310 TEACHER RETIRE - CERT			40,887.56			29,827.41	
62320 TEACHER RETIRE - CLASSIF			11,025.28			11,213.44	
62700 HEALTH BENEFITS	17,897.32			17,922.47			
62710 HEALTH - CERTIFIED			15,780.00			15,780.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
64410 RENTAL OF LAND & BUILDING				7,912.11			
65810 TRAVEL - CERTIFIED	200.00		100.00	100.00		1,400.00	
66100 GENERAL SUPPL & MATERIALS	792.06		1,162.00	2,644.31		7,000.00	
66150 SUPPLIES-SUPPLY CENTER						1,000.00	
66510 SOFTWARE						2,741.74	
67300 EQUIPMENT						5,500.00	
1410 - ADULT BASIC EDUCATION	417,857.95	7.00	474,343.99	417,414.74	7.00	437,414.74	7.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	309,821.13	4.40	284,540.40	296,794.05	4.40	311,637.00	4.40
61120 CLASSIFIED	85,948.85	1.80	44,608.80	104,269.98	1.80	58,517.00	1.80
62110 GROUP INSURANCE			1,931.42			1,931.42	
62112 LIFE INSURANCE	229.92			238.62			
62114 DENTAL	2,056.54			2,168.68			
62115 HOSPITAL INDEMNITY	452.04			467.28			
62116 SHORT TERM DISABILITY	466.32			482.04			
62120 GROUP INS - CLASSIFIED			780.33			780.33	
62200 SOCIAL SECURITY	28,953.47			29,205.75			
62210 SOCIAL SECURITY - CERT			21,767.35			23,840.23	
62220 SOCIAL SECURITY - CLASSIF			3,412.58			3,612.10	
62300 TEACHER RETIREMENT CONTRI	42,851.30			47,452.22			
62310 TEACHER RETIRE - CERT			31,575.82			29,441.50	
62320 TEACHER RETIRE - CLASSIF			6,245.23			6,329.23	
62700 HEALTH BENEFITS	17,397.05			17,975.90			
62710 HEALTH - CERTIFIED			11,361.60			13,886.40	
62720 HEALTH - CLASSIFED			5,680.80			5,680.80	
63310 PROF EMP TRAIN/DEV CERT						5,987.84	
63320 PROF EMP TRAIN/DEV NONCRT						281.15	
64410 RENTAL OF LAND & BUILDING	16,368.58						
65310 TELEPHONE	2,500.00		2,500.00	2,500.00		2,500.00	
65320 POSTAGE	536.53		500.00	150.73		500.00	
65500 PRINTING & BINDING INT	742.00		750.00	365.00		750.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	814.51		1,100.00	1,740.27		2,150.00	
66100 GENERAL SUPPL & MATERIALS	1,975.50		1,000.00	1,235.17		5,528.48	
66150 SUPPLIES-SUPPLY CENTER	1,027.59		700.00	1,088.96			
66411 TEXTBOOKS - LOCAL SOURCES	2,912.69		1,691.00				
66510 SOFTWARE	3,791.10						
66900 OTHER SUPPLIES & MATERIAL				2,994.02			
67340 TECH RELATED HARDWARE	5,432.90						
1420 - ADULT GENERAL EDUCATION	524,278.02	6.20	420,145.33	509,128.67	6.20	473,353.48	6.20

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED				11,250.00			
61120 CLASSIFIED				7,597.40			
62200 SOCIAL SECURITY				1,436.72			
62300 TEACHER RETIREMENT CONTRI				1,683.98			
62700 HEALTH BENEFITS				1.52			
66100 GENERAL SUPPL & MATERIALS				10,471.28			
66105 EQUIPMENT - UNDER $1000				4,972.85			
66150 SUPPLIES-SUPPLY CENTER				358.32			
66411 TEXTBOOKS - LOCAL SOURCES				8,798.51			
67340 TECH RELATED HARDWARE				20,529.42			
1421 - GEN ADULT ED - SPECIAL				67,100.00			
1422 - GAE - SPECIAL#2							
61110 CERTIFIED				2,500.10			
62200 SOCIAL SECURITY				191.26			
62300 TEACHER RETIREMENT CONTRI				350.02			
66105 EQUIPMENT - UNDER $1000				1,958.62			
1422 - GAE - SPECIAL#2				5,000.00			
1440 - SPECIAL PROJECTS							
61110 CERTIFIED				14,700.00			
62200 SOCIAL SECURITY				1,120.88			
62300 TEACHER RETIREMENT CONTRI				362.25			
62700 HEALTH BENEFITS				0.34			
64410 RENTAL OF LAND & BUILDING				3,500.00			
66100 GENERAL SUPPL & MATERIALS				1,033.33			
66105 EQUIPMENT - UNDER $1000				1,051.35			
66411 TEXTBOOKS - LOCAL SOURCES				981.85			
1440 - SPECIAL PROJECTS				22,750.00			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	45,895.76			163,695.45		5,000.00	
62112 LIFE INSURANCE				0.21			
62114 DENTAL				2.82			
62115 HOSPITAL INDEMNITY				0.63			
62116 SHORT TERM DISABILITY				0.63			
62200 SOCIAL SECURITY	3,470.33			12,419.49			
62300 TEACHER RETIREMENT CONTRI	6,202.03			21,759.38			
62700 HEALTH BENEFITS	5.49			51.91			
63410 PUPIL SERVICES	4,285.41						
66100 GENERAL SUPPL & MATERIALS	169.25			15,932.36			
66150 SUPPLIES-SUPPLY CENTER	220.19			1,943.69			
66170 SUPPLIES - FOOD(NON C/N)				2,536.95			
1511 - BEFORE/AFTER SCHOOL PROGR	60,248.46			218,343.52		5,000.00	
1525 - TECHNOLOGY							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,348.73			4,375.04			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.29			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1525 - TECHNOLOGY	73,560.93	1.00	74,971.88	75,150.01	1.00	75,276.01	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1555 - LITERACY							
61110 CERTIFIED	363,649.49	8.00	218,390.13	275,405.76	4.00	90,153.63	2.00
62110 GROUP INSURANCE			1,755.84			877.92	
62112 LIFE INSURANCE	227.12			160.48			
62114 DENTAL	1,932.55			1,388.86			
62115 HOSPITAL INDEMNITY	424.18			299.72			
62116 SHORT TERM DISABILITY	437.54			309.16			
62200 SOCIAL SECURITY	26,989.17			20,287.51			
62210 SOCIAL SECURITY - CERT			16,706.85			6,896.76	
62300 TEACHER RETIREMENT CONTRI	50,910.81			38,556.84			
62310 TEACHER RETIRE - CERT			30,574.62			12,621.51	
62700 HEALTH BENEFITS	18,445.97			15,284.33			
62710 HEALTH - CERTIFIED			12,624.00			6,312.00	
1555 - LITERACY	463,016.83	8.00	280,051.44	351,692.66	4.00	116,861.82	2.00
1560 - READING							
61110 CERTIFIED			18,502.40	18,502.33	0.35	372,587.00	7.00
62110 GROUP INSURANCE			153.64			3,072.72	
62112 LIFE INSURANCE				11.52			
62114 DENTAL				98.88			
62115 HOSPITAL INDEMNITY				21.36			
62116 SHORT TERM DISABILITY				22.08			
62200 SOCIAL SECURITY				1,396.91			
62210 SOCIAL SECURITY - CERT			1,415.43			28,502.90	
62300 TEACHER RETIREMENT CONTRI				2,590.32			
62310 TEACHER RETIRE - CERT			2,590.34			52,162.18	
62700 HEALTH BENEFITS				1,106.88			
62710 HEALTH - CERTIFIED			1,104.60			22,092.00	
1560 - READING			23,766.41	23,750.28	0.35	478,416.80	7.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	143,980.63	3.00	151,633.90	106,247.00	3.00	105,826.70	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	97.68			67.76			
62114 DENTAL	832.80			588.50			
62115 HOSPITAL INDEMNITY	183.12			127.24			
62116 SHORT TERM DISABILITY	188.64			131.00			
62200 SOCIAL SECURITY	10,753.01			7,869.41			
62210 SOCIAL SECURITY - CERT			11,599.99			8,095.75	
62300 TEACHER RETIREMENT CONTRI	20,157.49			14,874.74			
62310 TEACHER RETIRE - CERT			21,228.74			14,815.74	
62700 HEALTH BENEFITS	9,430.72			6,588.92			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
1595 - COMPENSATORY EDUCATION	185,624.09	3.00	195,247.51	136,494.57	3.00	135,928.11	2.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	1,596,521.70	31.91	1,767,195.89	1,746,252.92	30.11	1,752,205.00	29.40
62110 GROUP INSURANCE			13,217.07			12,905.42	
62112 LIFE INSURANCE	936.68			985.36			
62114 DENTAL	7,981.52			8,528.59			
62115 HOSPITAL INDEMNITY	1,749.64			1,840.58			
62116 SHORT TERM DISABILITY	1,804.70			1,898.50			
62200 SOCIAL SECURITY	115,873.00			127,397.59			
62210 SOCIAL SECURITY - CERT			135,190.51			134,043.71	
62300 TEACHER RETIREMENT CONTRI	206,145.64			234,119.13			
62310 TEACHER RETIRE - CERT			237,082.62			234,943.90	
62700 HEALTH BENEFITS	75,441.18			79,672.34			
62710 HEALTH - CERTIFIED			79,247.16			77,006.40	
66100 GENERAL SUPPL & MATERIALS				27,475.00			
1910 - GIFTED AND TALENTED	2,006,454.06	31.91	2,231,933.25	2,228,170.01	30.11	2,211,104.43	29.40

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	1,685,098.13	34.20	1,747,850.50	1,743,677.14	34.00	1,810,349.50	34.00
61120 CLASSIFIED	3,635.70	0.50	8,000.00	7,595.46	0.50	10,337.00	0.50
62110 GROUP INSURANCE			14,924.64			14,924.64	
62112 LIFE INSURANCE	1,088.00			1,097.52			
62114 DENTAL	9,265.92			9,498.39			
62115 HOSPITAL INDEMNITY	2,032.00			2,049.78			
62116 SHORT TERM DISABILITY	2,096.00			2,114.34			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	123,645.95			129,268.57			
62210 SOCIAL SECURITY - CERT			133,710.60			138,491.74	
62220 SOCIAL SECURITY - CLASSIF			612.00			790.78	
62300 TEACHER RETIREMENT CONTRI	229,586.48			240,913.62			
62310 TEACHER RETIRE - CERT			239,536.68			248,266.53	
62320 TEACHER RETIRE - CLASSIF			1,120.00			1,447.18	
62700 HEALTH BENEFITS	100,806.80			96,327.91			
62710 HEALTH - CERTIFIED			97,836.00			97,836.00	
62720 HEALTH - CLASSIFED			3,156.00				
1915 - MUSIC	2,157,254.98	34.70	2,247,185.38	2,232,542.73	34.50	2,322,443.37	34.50
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED			30,793.00	30,918.00	0.50	30,918.00	0.50
62200 SOCIAL SECURITY				2,365.20			
62210 SOCIAL SECURITY - CERT			2,355.66			2,365.23	
62300 TEACHER RETIREMENT CONTRI				176.20			
1930 - ENGLISH/SECOND LANGUAGE			33,148.66	33,459.40	0.50	33,283.23	0.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED			18,343.00	17,527.09	1.00	18,343.00	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			426.72			426.72	
62200 SOCIAL SECURITY				1,331.72			
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,403.24	
62300 TEACHER RETIREMENT CONTRI				2,453.77			
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,568.02	
62700 HEALTH BENEFITS				3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65600 TUITION						164,000.00	
1950 - ALT LEARNING ENVIRONMENT			25,896.98	24,902.02	1.00	189,896.98	1.00
1960 - FINE ARTS							
61110 CERTIFIED	2,203,547.00	49.90	2,496,151.80	2,358,344.68	52.60	2,396,068.85	52.40
61117 STIPENDS				841.76			
62110 GROUP INSURANCE			23,001.50			22,719.02	
62112 LIFE INSURANCE	1,559.56			1,705.25			
62114 DENTAL	13,618.67			14,480.96			
62115 HOSPITAL INDEMNITY	2,949.61			3,185.92			
62116 SHORT TERM DISABILITY	3,043.32			3,286.40			
62200 SOCIAL SECURITY	159,682.77			175,315.18			
62210 SOCIAL SECURITY - CERT			186,043.65			183,299.29	
62300 TEACHER RETIREMENT CONTRI	298,398.99			318,171.94			
62310 TEACHER RETIRE - CERT			328,411.95			323,046.17	
62700 HEALTH BENEFITS	132,599.20			143,147.46			
62710 HEALTH - CERTIFIED			149,594.40			146,438.40	
65320 POSTAGE	21.85						
66100 GENERAL SUPPL & MATERIALS	59,915.27			20,206.46			
66440 AUDIOVISUAL MATERIALS	5,424.13						
66510 SOFTWARE	6,509.47						
67300 EQUIPMENT	23,308.32			38,635.50			
67340 TECH RELATED HARDWARE	18,815.50						
1960 - FINE ARTS	2,929,393.66	49.90	3,183,203.30	3,077,321.51	52.60	3,071,571.73	52.40

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1999 - ROTC							
61120 CLASSIFIED	128,688.00	2.00	137,835.00	135,252.00	2.00	141,991.00	2.00
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	529.10			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	9,719.99			10,108.02			
62220 SOCIAL SECURITY - CLASSIF			10,544.38			10,862.31	
62300 TEACHER RETIREMENT CONTRI	8,203.44			8,621.76			
62320 TEACHER RETIRE - CLASSIF			8,983.38			9,252.74	
62700 HEALTH BENEFITS	6,024.74			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
1999 - ROTC	153,465.19	2.00	164,552.68	161,185.14	2.00	169,295.97	2.00
2101 - DEAN OF STUDENTS							
61110 CERTIFIED						131,993.81	1.84
62110 GROUP INSURANCE						807.69	
62210 SOCIAL SECURITY - CERT						10,097.52	
62310 TEACHER RETIRE - CERT						13,681.33	
62710 HEALTH - CERTIFIED						5,807.04	
2101 - DEAN OF STUDENTS						162,387.39	1.84
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	82,667.56	1.00	89,873.16	88,740.00	2.00	91,112.16	2.00
62112 LIFE INSURANCE	62.52			65.28			
62114 DENTAL	531.43			282.48			
62115 HOSPITAL INDEMNITY	116.74			121.92			
62116 SHORT TERM DISABILITY	120.42			125.76			
62120 GROUP INS - CLASSIFIED			438.96			595.44	
62200 SOCIAL SECURITY	5,590.48			6,085.34			
62220 SOCIAL SECURITY - CLASSIF			6,875.29			6,970.08	
62300 TEACHER RETIREMENT CONTRI	11,573.54			12,423.58			
62320 TEACHER RETIRE - CLASSIF			12,582.24			12,755.70	
62700 HEALTH BENEFITS	6,049.14			6,325.44			
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
2113 - SOCIAL WORK SERVICES	106,711.83	1.00	112,925.65	114,169.80	2.00	117,745.38	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	11,134.64		10,000.00	11,008.80		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	202.14		1,000.00			1,000.00	
2114 - STUDENT ACCOUNTING SVCS	11,336.78		11,000.00	11,008.80		11,000.00	
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	3,910,779.15	66.27	4,048,474.06	4,080,906.86	66.34	4,027,494.04	66.34
62110 GROUP INSURANCE			29,559.57			29,120.61	
62112 LIFE INSURANCE	2,127.09			2,166.80			
62114 DENTAL	18,233.90			18,753.35			
62115 HOSPITAL INDEMNITY	3,989.58			4,046.98			
62116 SHORT TERM DISABILITY	4,115.71			4,174.58			
62200 SOCIAL SECURITY	286,906.43			299,867.18			
62210 SOCIAL SECURITY - CERT			309,708.27			308,103.32	
62300 TEACHER RETIREMENT CONTRI	466,491.90			526,008.15			
62310 TEACHER RETIRE - CERT			520,996.67			531,894.27	
62700 HEALTH BENEFITS	201,403.96			202,870.36			
62710 HEALTH - CERTIFIED			206,213.04			203,057.04	
2120 - GUIDANCE SERVICES	4,894,047.72	66.27	5,114,951.61	5,138,794.26	66.34	5,099,669.28	66.34

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	86,888.69	1.00	98,592.00	98,592.00	1.00	101,508.00	1.00
61120 CLASSIFIED	20,224.54		37,080.00	37,080.00	1.00	38,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.97			53.04			
62114 DENTAL	405.23			564.96			
62115 HOSPITAL INDEMNITY	88.90			121.92			
62116 SHORT TERM DISABILITY	91.70			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,998.19			10,255.44			
62210 SOCIAL SECURITY - CERT			7,542.29			7,765.36	
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	14,995.88			18,994.08			
62310 TEACHER RETIRE - CERT			13,802.88			14,211.12	
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,347.44	
62700 HEALTH BENEFITS	4,599.90			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2121 - SPV GUIDANCE SERVICES	135,334.00	1.00	172,222.67	172,112.64	2.00	177,127.59	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	66,024.00	1.00	67,356.00	67,356.00	1.00	67,356.00	1.00
61120 CLASSIFIED	24,320.40	0.50	45,294.00	41,879.74	1.50	45,810.00	1.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.52			63.97			
62114 DENTAL	508.80			717.85			
62115 HOSPITAL INDEMNITY	111.76			154.94			
62116 SHORT TERM DISABILITY	115.28			159.82			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	6,650.15			8,001.05			
62210 SOCIAL SECURITY - CERT			5,152.73			5,152.73	
62220 SOCIAL SECURITY - CLASSIF			3,465.00			3,504.47	
62300 TEACHER RETIREMENT CONTRI	12,648.20			15,292.93			
62310 TEACHER RETIRE - CERT			9,429.84			9,429.84	
62320 TEACHER RETIRE - CLASSIF			6,341.16			6,413.40	
62700 HEALTH BENEFITS	5,788.74			8,038.58			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			4,734.00			4,734.00	
2131 - SPV HEALTH SERVICES	116,216.85	1.50	146,007.77	141,664.88	2.50	146,635.48	2.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61117 STIPENDS				108.37			
61120 CLASSIFIED	1,525,131.32	34.60	1,659,455.00	1,558,261.03	37.50	1,570,467.20	34.80
62112 LIFE INSURANCE	1,037.68			1,099.22			
62114 DENTAL	9,327.57			9,427.77			
62115 HOSPITAL INDEMNITY	2,044.70			2,070.10			
62116 SHORT TERM DISABILITY	2,109.10			2,135.30			
62120 GROUP INS - CLASSIFIED			16,894.88			14,347.46	
62200 SOCIAL SECURITY	109,233.42			111,928.86			
62220 SOCIAL SECURITY - CLASSIF			126,948.33			120,140.78	
62300 TEACHER RETIREMENT CONTRI	208,476.07			208,083.68			
62320 TEACHER RETIRE - CLASSIF			232,323.71			211,933.02	
62700 HEALTH BENEFITS	84,245.65			79,857.97			
62720 HEALTH - CLASSIFED			102,885.60			77,006.40	
63400 OTHER PROFESSIONAL	3,059.18		3,000.00	3,043.00		3,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	2,461.30		1,500.00	
65220 LIABILITY INSURANCE	1,157.00		2,000.00	979.00		1,200.00	
65310 TELEPHONE	656.04		1,200.00	670.10		700.00	
65320 POSTAGE	50.94		300.00	100.13		100.00	
65400 ADVERTISING				304.36		200.00	
65500 PRINTING & BINDING INT	117.75		1,000.00	1,927.00		800.00	
65505 PRINTING & BINDING EXT			500.00				
65820 TRAVEL - NON CERTIFIED	4,446.63		1,600.00	2,556.43		1,800.00	
66100 GENERAL SUPPL & MATERIALS	26,960.50		28,000.00	26,472.10		26,000.00	
66150 SUPPLIES-SUPPLY CENTER	29.46		500.00	28.47		100.00	
66170 SUPPLIES - FOOD(NON C/N)	571.70		300.00	188.20		100.00	
66430 PERIODICALS			100.00				
68100 DUES AND FEES			500.00	973.00		500.00	
2134 - NURSES	1,978,654.71	34.60	2,178,507.52	2,012,675.39	37.50	2,029,894.86	34.80

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	487,262.01	8.50	340,000.00	525,350.00	8.50	531,806.00	8.50
62110 GROUP INSURANCE			3,731.16			3,731.16	
62112 LIFE INSURANCE	269.28			277.44			
62114 DENTAL	2,493.03			2,401.20			
62115 HOSPITAL INDEMNITY	524.81			518.16			
62116 SHORT TERM DISABILITY	541.74			534.48			
62200 SOCIAL SECURITY	35,312.92			38,449.87			
62210 SOCIAL SECURITY - CERT			26,010.00			40,683.15	
62300 TEACHER RETIREMENT CONTRI	61,031.50			67,997.49			
62310 TEACHER RETIRE - CERT			41,200.00			68,901.16	
62700 HEALTH BENEFITS	23,715.90			23,720.40			
62710 HEALTH - CERTIFIED			23,670.00			23,670.00	
2141 - SPV PSYCH SERVICES	611,151.19	8.50	434,611.16	659,249.04	8.50	668,791.47	8.50
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	32,056.77		64,530.00	62,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.04			32.64			
62114 DENTAL	164.78			282.48			
62115 HOSPITAL INDEMNITY	35.56			60.96			
62116 SHORT TERM DISABILITY	36.68			62.88			
62200 SOCIAL SECURITY	2,318.96			4,543.15			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	4,487.90			8,789.28			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	1,844.92			3,162.50			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2144 - PSYCHOTHERAPY	40,964.61		82,095.71	79,713.89	1.00	82,399.83	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	648,902.95	12.00	777,648.00	730,801.66	13.00	786,168.00	13.00
62112 LIFE INSURANCE	352.24			379.44			
62114 DENTAL	3,373.24			3,389.76			
62115 HOSPITAL INDEMNITY	709.50			731.52			
62116 SHORT TERM DISABILITY	732.38			754.56			
62120 GROUP INS - CLASSIFIED			5,694.24			5,694.24	
62200 SOCIAL SECURITY	47,884.17			53,901.03			
62220 SOCIAL SECURITY - CLASSIF			59,490.05			60,141.82	
62300 TEACHER RETIREMENT CONTRI	84,774.78			99,534.42			
62320 TEACHER RETIRE - CLASSIF			108,870.72			110,063.52	
62700 HEALTH BENEFITS	33,188.13			32,244.00			
62720 HEALTH - CLASSIFED			34,716.00			37,872.00	
66100 GENERAL SUPPL & MATERIALS	3,901.87		8,000.00	10,017.79		8,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	823,819.26	12.00	994,419.01	931,754.18	13.00	1,007,939.58	13.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	22,837.50		30,750.00	27,325.00		29,500.00	
62200 SOCIAL SECURITY	1,728.70			2,067.87			
62210 SOCIAL SECURITY - CERT			2,280.00			2,280.00	
62300 TEACHER RETIREMENT CONTRI	3,032.26			3,585.50			
62310 TEACHER RETIRE - CERT			4,200.00			4,200.00	
62700 HEALTH BENEFITS	1.79			2.28			
66100 GENERAL SUPPL & MATERIALS	2,816.00		3,608.00	3,080.00		3,520.00	
66430 PERIODICALS				72.71			
2170 - PARENTAL INVOLVEMENT	30,416.25		40,838.00	36,133.36		39,500.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	435,410.78			1,684.25			
61120 CLASSIFIED	37,189.00						
62200 SOCIAL SECURITY	35,740.60			125.08			
62300 TEACHER RETIREMENT CONTRI	60,842.29			235.78			
62800 PUBLIC RETIREMENT CONTRIB	310.01						
2190 - OTHER SUPPORT SVCS-STUDEN	569,492.68			2,045.11			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				573,980.28			
61120 CLASSIFIED				55,462.48			
62200 SOCIAL SECURITY				47,770.11			
62300 TEACHER RETIREMENT CONTRI				82,390.60			
62800 PUBLIC RETIREMENT CONTRIB				75.78			
62820 PUBLIC RETIREMENT - CLASS				234.27			
2191 - SPV OF STUDENTS(NON-INST)				759,913.52			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	14,602.31		23,000.00	993.05	0.50	27,000.00	0.50
61117 STIPENDS	6,700.00		4,000.00	6,850.00		6,072.00	
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	8.84			0.68			
62114 DENTAL	76.44			5.88			
62115 HOSPITAL INDEMNITY	16.51			1.27			
62116 SHORT TERM DISABILITY	17.03			1.31			
62200 SOCIAL SECURITY	1,554.20			594.63			
62210 SOCIAL SECURITY - CERT			1,759.50			2,065.50	
62300 TEACHER RETIREMENT CONTRI	2,982.29			1,098.03			
62310 TEACHER RETIRE - CERT			3,220.00			3,780.00	
62700 HEALTH BENEFITS	856.53			65.89			
62710 HEALTH - CERTIFIED			3,156.00			1,578.00	
63220 INSTR PRGM IMPRVMNT SRVS			500.00				
63400 OTHER PROFESSIONAL	116.58						
64310 REPAIRS & MAINTENANCE	33,560.85		30,147.00	42,066.99		40,000.00	
64410 RENTAL OF LAND & BUILDING	1,100.00						
65310 TELEPHONE				258.96		500.00	
65320 POSTAGE	342.15		100.00	224.12		200.00	
65500 PRINTING & BINDING INT				32.00			
65810 TRAVEL - CERTIFIED	5,892.26		1,000.00	6,643.28		4,000.00	
66100 GENERAL SUPPL & MATERIALS	74,514.21		148,000.00	139,636.71		113,863.00	
66150 SUPPLIES-SUPPLY CENTER	12,975.79		12,500.00	8,851.96		12,500.00	
66430 PERIODICALS			125.00			100.00	
67300 EQUIPMENT	26,498.11		12,000.00	1,612.11		12,000.00	
67340 TECH RELATED HARDWARE				1,083.65		1,000.00	
68100 DUES AND FEES	182.00		3,000.00				
2210 - IMPROVEMENT INST SERVICES	181,996.10		242,946.46	210,020.52	0.50	224,877.98	0.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	147,494.41	1.00	120,000.00	115,022.09	1.00	126,564.00	1.00
61117 STIPENDS	139,867.60		155,400.00	98,572.42		115,000.00	
61120 CLASSIFIED	51,885.37	1.00	54,660.00	54,660.00	1.00	56,316.00	1.00
61300 OVERTIME				111.44			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			54.50			
62114 DENTAL	828.40			754.73			
62115 HOSPITAL INDEMNITY	121.92			101.91			
62116 SHORT TERM DISABILITY	125.76			105.12			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	23,921.41			20,093.76			
62210 SOCIAL SECURITY - CERT			9,180.00			9,682.15	
62220 SOCIAL SECURITY - CLASSIF			4,181.49			4,308.17	
62300 TEACHER RETIREMENT CONTRI	44,205.78			26,734.52			
62310 TEACHER RETIRE - CERT			16,800.00			7,593.84	
62320 TEACHER RETIRE - CLASSIF			7,652.40			7,884.24	
62700 HEALTH BENEFITS	9,444.12			8,456.37			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63210 INSTRUCTION SERVICES	2,891.25			3,746.00			
63220 INSTR PRGM IMPRVMNT SRVS	9,987.79		174,303.00	106,550.00		132,759.00	
63310 PROF EMP TRAIN/DEV CERT	217,683.13		110,000.00	82,900.00		162,000.00	
63400 OTHER PROFESSIONAL	283.80		66,800.00			18,300.00	
63410 PUPIL SERVICES	27,769.00		20,000.00	8,370.00		20,000.00	
63490 OTHER PROFESSIONAL SERVIC	1,212.50						
64310 REPAIRS & MAINTENANCE			1,600.00				
64410 RENTAL OF LAND & BUILDING	2,687.28		4,100.00	(1,937.50)		3,900.00	
65100 STUDENT TRANSPORTATION SE	145.00						
65310 TELEPHONE	1,205.09		1,640.00	1,018.41		1,000.00	
65320 POSTAGE	746.33		2,380.00	3,867.49		1,450.00	
65400 ADVERTISING	1,847.04		500.00			500.00	
65500 PRINTING & BINDING INT	19,678.15		30,000.00	19,084.35		11,000.00	
65505 PRINTING & BINDING EXT	369.70		9,400.00	37.62		3,000.00	
65600 TUITION	270,000.00		270,000.00	270,000.00		270,000.00	
65810 TRAVEL - CERTIFIED	61,465.70		35,000.00	35,427.85		43,000.00	
65820 TRAVEL - NON CERTIFIED	1,704.15			1,185.96			
65870 TRAVEL - NON EMPLOYEE	7,185.69			7,525.00			
66100 GENERAL SUPPL & MATERIALS	229,585.25		132,800.00	179,281.31		132,400.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2211 - SPV IMPROVE INSTR SVCS							
66150 SUPPLIES-SUPPLY CENTER	(3,875.74)		8,000.00	3,323.08		2,600.00	
66170 SUPPLIES - FOOD(NON C/N)	27,912.33		18,200.00	28,159.72		19,000.00	
66430 PERIODICALS	2,407.44		2,640.00	74.94		2,400.00	
66510 SOFTWARE	5,055.00		11,600.00	439.68		6,000.00	
67300 EQUIPMENT	1,290.00		4,140.00	1,670.55		5,000.00	
67340 TECH RELATED HARDWARE	21,263.93		15,200.00	11,896.20		19,400.00	
68100 DUES AND FEES	23,233.56		2,640.00	24,086.37		27,000.00	
2211 - SPV IMPROVE INSTR SVCS	1,351,693.42	2.00	1,296,006.81	1,111,373.89	2.00	1,215,247.32	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	1,347,176.81	18.24	1,308,049.41	1,419,425.07	16.50	1,285,322.77	16.50
61117 STIPENDS	241,627.82		162,015.00	309,213.66		159,800.00	
61120 CLASSIFIED	327,898.77	9.50	335,930.00	331,159.76	9.00	354,483.99	10.50
61300 OVERTIME	1,915.10			1,960.07			
62110 GROUP INSURANCE			7,242.84			7,181.88	
62112 LIFE INSURANCE	760.89			764.44			
62114 DENTAL	7,269.24			7,462.20			
62115 HOSPITAL INDEMNITY	1,591.67			1,574.80			
62116 SHORT TERM DISABILITY	1,642.17			1,655.84			
62120 GROUP INS - CLASSIFIED			3,864.96			4,505.04	
62200 SOCIAL SECURITY	138,421.00			150,965.94			
62210 SOCIAL SECURITY - CERT			100,065.79			98,327.19	
62220 SOCIAL SECURITY - CLASSIF			25,698.64			27,118.03	
62300 TEACHER RETIREMENT CONTRI	214,599.73			246,763.36			
62310 TEACHER RETIRE - CERT			154,295.76			160,591.79	
62320 TEACHER RETIRE - CLASSIF			47,030.20			49,627.76	
62700 HEALTH BENEFITS	79,764.30			80,657.68			
62710 HEALTH - CERTIFIED			52,074.00			52,074.00	
62720 HEALTH - CLASSIFED			25,248.00			29,982.00	
62800 PUBLIC RETIREMENT CONTRIB	5.26						
62820 PUBLIC RETIREMENT - CLASS				4.95			
63100 OFFICIAL/ADMINISTRATIVE	2,205.52		5,000.00			5,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	15,371.04		117,000.00	18,639.12		90,698.00	
63310 PROF EMP TRAIN/DEV CERT	460.00			43,200.00			
63400 OTHER PROFESSIONAL	683.55		100,000.00	2,356.72		4,000.00	
63410 PUPIL SERVICES	5,916.13		5,000.00	8,640.00		10,000.00	
64310 REPAIRS & MAINTENANCE	1,559.62		2,500.00	21,299.54		2,500.00	
64410 RENTAL OF LAND & BUILDING	24,705.00		1,500.00	28,650.00		3,500.00	
65100 STUDENT TRANSPORTATION SE							
65310 TELEPHONE	12,759.28		9,500.00	13,780.16		10,700.00	
65320 POSTAGE	3,303.81		3,300.00	3,094.73		3,000.00	
65400 ADVERTISING	1,385.96		2,200.00	234.40		1,700.00	
65500 PRINTING & BINDING INT	45,883.61		9,000.00	27,196.13		58,500.00	
65505 PRINTING & BINDING EXT	17,224.06		6,000.00	13,671.79		7,000.00	
65600 TUITION			500.00				
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED	75,973.90		93,500.00	107,002.07		68,000.00	
65820 TRAVEL - NON CERTIFIED	5,581.96			4,597.91		2,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
66100 GENERAL SUPPL & MATERIALS	342,414.25		217,000.00	258,954.89		252,315.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	12,163.11		16,476.00	9,044.52		15,000.00	
66170 SUPPLIES - FOOD(NON C/N)	8,320.54		10,000.00	12,545.53		8,000.00	
66260 GASOLINE/DIESEL	1,413.42			1,400.84		2,000.00	
66300 FOOD						1,000.00	
66410 TEXTBOOKS	42,087.81		75,000.00				
66430 PERIODICALS	2,149.00		7,000.00	1,259.00		5,500.00	
66510 SOFTWARE	599.00		2,000.00			2,000.00	
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE	12,286.89		3,500.00	18,826.18		25,000.00	
68100 DUES AND FEES	6,564.00		8,500.00	4,147.00		10,900.00	
2212 - INST/CURR DEV CURR SPLST	3,003,684.22	27.74	2,917,490.60	3,150,148.30	25.50	2,817,327.45	27.00

Little Rock School District

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	350,276.00	4.00	362,420.00	362,420.00	4.00	362,876.00	4.00
61117 STIPENDS	15,634.67		19,000.00	31,245.68		21,000.00	
61120 CLASSIFIED	40,358.49	1.00	40,548.00	40,548.00	1.00	40,548.00	1.00
61300 OVERTIME	515.83						
61710 CERTIFIED SUBS-SHORT TERM	152,216.00						
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	150.96			150.96			
62114 DENTAL	1,481.52			1,412.40			
62115 HOSPITAL INDEMNITY	316.01			304.80			
62116 SHORT TERM DISABILITY	326.17			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	52,315.67			43,583.69			
62210 SOCIAL SECURITY - CERT			27,725.14			27,760.01	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,101.92	
62300 TEACHER RETIREMENT CONTRI	84,609.72			69,706.54			
62310 TEACHER RETIRE - CERT			43,679.28			42,401.04	
62700 HEALTH BENEFITS	16,174.87			15,815.78			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2.68						
63220 INSTR PRGM IMPRVMNT SRVS	76,262.57		136,000.00	88,440.00		90,000.00	
63310 PROF EMP TRAIN/DEV CERT				194,292.00			
63410 PUPIL SERVICES	1,130.00						
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	13,348.30		19,500.00	9,056.95		15,500.00	
64420 RENTAL EQUPMNT & VEHICLES	2,360.00						
65320 POSTAGE	159.58		200.00	184.23		200.00	
65500 PRINTING & BINDING INT	1,370.37		3,000.00	422.15		3,000.00	
65505 PRINTING & BINDING EXT	210.37		3,000.00			1,000.00	
65600 TUITION	1,250.00		7,300.00				
65810 TRAVEL - CERTIFIED	61,667.63		30,000.00	95,884.46		30,000.00	
65870 TRAVEL - NON EMPLOYEE	10,302.53			4,417.62		7,300.00	
65900 MISC. PURCHASED SERVICES				675.00			
66100 GENERAL SUPPL & MATERIALS	20,593.43		15,000.00	121,604.46		19,000.00	
66107 COMPUTERS - UNDER $1000			3,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER				640.09			
66170 SUPPLIES - FOOD(NON C/N)	19,656.51		30,000.00	25,150.98		32,000.00	
66300 FOOD			1,000.00				

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2213 - INSTRUCTIONAL STAFF TRAIN							
66430 PERIODICALS	2,560.00		3,000.00			1,000.00	
66510 SOFTWARE							
67300 EQUIPMENT			5,000.00			3,000.00	
67340 TECH RELATED HARDWARE	4,674.33		4,500.00	1,049.75		4,500.00	
68100 DUES AND FEES			2,500.00	240.00		1,500.00	
2213 - INSTRUCTIONAL STAFF TRAIN	929,924.21	5.00	777,436.90	1,107,559.94	5.00	726,649.53	5.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	1,731,804.63	27.40	1,870,460.43	1,941,453.02	31.40	734,746.03	12.50
62110 GROUP INSURANCE			13,500.90			5,487.04	
62112 LIFE INSURANCE	900.46			1,036.32			
62114 DENTAL	7,398.85			8,686.14			
62115 HOSPITAL INDEMNITY	1,681.73			1,935.48			
62116 SHORT TERM DISABILITY	1,734.70			1,996.44			
62200 SOCIAL SECURITY	125,356.77			142,461.30			
62210 SOCIAL SECURITY - CERT			143,090.20			56,208.07	
62300 TEACHER RETIREMENT CONTRI	230,593.95			266,216.39			
62310 TEACHER RETIRE - CERT			256,298.74			102,864.46	
62700 HEALTH BENEFITS	84,337.90			95,931.17			
62710 HEALTH - CERTIFIED			95,942.40			39,450.00	
2214 - INSTRUCTIONAL STAFF ADVIS	2,183,808.99	27.40	2,379,292.67	2,459,716.26	31.40	938,755.60	12.50
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	43,476.00			44,352.00			
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62200 SOCIAL SECURITY	3,130.29			3,308.89			
62700 HEALTH BENEFITS	3,162.72			3,162.72			
2215 - DRUG FREE SCHOOLS	50,078.53			51,138.73			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	99,552.00	3.00	105,060.00	101,508.00	3.00	183,658.00	3.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			451.28			1,304.64	
62200 SOCIAL SECURITY	7,282.16			7,517.20			
62220 SOCIAL SECURITY - CLASSIF			8,365.86			14,049.83	
62300 TEACHER RETIREMENT CONTRI	13,937.28			14,211.12			
62320 TEACHER RETIRE - CLASSIF			14,708.38			25,712.12	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,154.94			9,468.00	
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE	1,861.41		2,000.00	(688.56)		2,000.00	
65320 POSTAGE	140.21		250.00	113.50		250.00	
65500 PRINTING & BINDING INT	17.70		1,500.00	280.30		500.00	
65505 PRINTING & BINDING EXT				45.57		1,000.00	
65810 TRAVEL - CERTIFIED	4,425.66			2,084.26			
65820 TRAVEL - NON CERTIFIED			5,000.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	55,791.60		(93,887.42)	8,675.53		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	159.72		900.00	382.73		1,300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,035.95		2,000.00	1,080.09		2,000.00	
67300 EQUIPMENT			2,900.00			2,900.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	60.00						
2216 - ATHLETIC DIRECTOR	187,858.65	3.00	52,403.04	138,811.42	3.00	294,142.59	3.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	122,478.82	2.20	126,808.20	134,523.60	2.20	140,300.20	2.20
62112 LIFE INSURANCE	59.52			56.80			
62114 DENTAL	607.94			597.82			
62115 HOSPITAL INDEMNITY	134.16			129.08			
62116 SHORT TERM DISABILITY	138.24			133.00			
62120 GROUP INS - CLASSIFIED			953.48			953.48	
62200 SOCIAL SECURITY	9,042.90			9,941.50			
62220 SOCIAL SECURITY - CLASSIF			9,700.83			10,732.97	
62300 TEACHER RETIREMENT CONTRI	17,147.15			18,833.37			
62320 TEACHER RETIRE - CLASSIF			17,753.15			19,642.03	
62700 HEALTH BENEFITS	6,932.22			6,694.52			
62720 HEALTH - CLASSIFED			6,943.20			6,943.20	
65100 STUDENT TRANSPORTATION SE	165.00			43.48			
65320 POSTAGE	1,233.59		2,500.00	1,855.77		2,000.00	
65400 ADVERTISING			1,658.00	2,445.51		2,000.00	
65500 PRINTING & BINDING INT	772.04		1,000.00	229.15		800.00	
65505 PRINTING & BINDING EXT			1,360.00	1,485.96		1,200.00	
65820 TRAVEL - NON CERTIFIED	2,826.34		1,383.00	336.74		2,000.00	
66100 GENERAL SUPPL & MATERIALS	7,409.94		8,702.00	10,319.11		7,272.00	
66110 SUPPLIES-SPEC TRACKING				299.54			
66150 SUPPLIES-SUPPLY CENTER	70.62		250.00	120.10		125.00	
66170 SUPPLIES - FOOD(NON C/N)	409.13		1,400.00	2,711.52		1,751.00	
66430 PERIODICALS			100.00			75.00	
66510 SOFTWARE	539.95		750.00			750.00	
67340 TECH RELATED HARDWARE	1,341.41		2,500.00	2,307.83		1,500.00	
68100 DUES AND FEES			200.00			150.00	
2219 - OTHER IMPRVMNT OF INST SV	171,308.97	2.20	183,961.86	193,064.40	2.20	198,194.88	2.20

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	2,216,178.53	39.50	2,268,861.19	2,293,400.29	39.50	2,268,740.84	39.50
61120 CLASSIFIED	488,599.72	22.40	578,502.40	498,689.66	23.40	585,328.80	23.80
62110 GROUP INSURANCE			16,493.64			16,508.88	
62112 LIFE INSURANCE	1,676.37			1,694.90			
62114 DENTAL	16,140.73			16,489.65			
62115 HOSPITAL INDEMNITY	3,543.30			3,578.86			
62116 SHORT TERM DISABILITY	3,654.90			3,691.58			
62120 GROUP INS - CLASSIFIED			9,727.24			9,985.24	
62200 SOCIAL SECURITY	193,345.89			202,829.87			
62210 SOCIAL SECURITY - CERT			173,567.88			173,558.62	
62220 SOCIAL SECURITY - CLASSIF			44,255.44			44,777.67	
62300 TEACHER RETIREMENT CONTRI	361,196.61			384,375.52			
62310 TEACHER RETIRE - CERT			312,343.73			317,623.75	
62320 TEACHER RETIRE - CLASSIF			77,104.78			76,520.25	
62700 HEALTH BENEFITS	164,507.09			162,373.64			
62710 HEALTH - CERTIFIED			108,882.00			107,304.00	
62720 HEALTH - CLASSIFED			58,070.40			61,226.40	
62800 PUBLIC RETIREMENT CONTRIB	1,088.63			735.31			
62820 PUBLIC RETIREMENT - CLASS			1,110.16	650.34			
64310 REPAIRS & MAINTENANCE							
65505 PRINTING & BINDING EXT	258.09						
65810 TRAVEL - CERTIFIED	110.00						
65820 TRAVEL - NON CERTIFIED	200.00						
66100 GENERAL SUPPL & MATERIALS	179,145.29		131,014.00	228,717.91		126,675.00	
66150 SUPPLIES-SUPPLY CENTER	3,688.15		12,292.00	5,996.11		10,241.00	
66420 LIBRARY BOOKS	43,845.35		61,827.00	34,360.93		66,265.00	
66430 PERIODICALS	4,292.13		11,495.00	4,740.68		13,592.00	
66440 AUDIOVISUAL MATERIALS	1,576.14		3,320.00	2,255.50		2,752.00	
66510 SOFTWARE	1,818.84		7,556.00	4,631.95		6,028.00	
67300 EQUIPMENT	11,169.89		3,500.00	9,204.82		5,362.00	
67340 TECH RELATED HARDWARE	1,656.64		3,000.00	10,049.57		4,000.00	
68100 DUES AND FEES							
2222 - SCHOOL LIBRARY SERVICES	3,697,692.29	61.90	3,882,922.86	3,868,467.09	62.90	3,896,489.45	63.30

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	53,136.00	2.00	55,008.00	55,008.00	2.00	55,008.00	2.00
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	556.00			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	3,900.79			4,076.62			
62220 SOCIAL SECURITY - CLASSIF			4,208.12			4,208.12	
62300 TEACHER RETIREMENT CONTRI	7,439.04			7,701.12			
62320 TEACHER RETIRE - CLASSIF			7,701.12			7,701.12	
62700 HEALTH BENEFITS	6,325.44			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2223 - AUDIOVISUAL SERVICES	71,645.75	2.00	74,082.68	73,964.62	2.00	74,082.68	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	434,620.77	7.00	418,929.26	418,202.86	6.00	473,157.61	7.00
61117 STIPENDS			3,600.00			4,500.00	
61120 CLASSIFIED	539,304.78	26.60	592,431.60	572,156.97	27.60	670,809.80	29.60
61300 OVERTIME	1,136.20			4,596.98			
62110 GROUP INSURANCE			2,633.76			3,072.72	
62112 LIFE INSURANCE	783.70			741.20			
62114 DENTAL	9,351.68			9,004.05			
62115 HOSPITAL INDEMNITY	1,991.36			1,932.94			
62116 SHORT TERM DISABILITY	2,054.08			1,993.82			
62120 GROUP INS - CLASSIFIED			11,678.12			12,543.80	
62200 SOCIAL SECURITY	70,473.16			72,232.47			
62210 SOCIAL SECURITY - CERT			32,048.09			36,196.56	
62220 SOCIAL SECURITY - CLASSIF			45,321.04			51,316.96	
62300 TEACHER RETIREMENT CONTRI	117,009.48			123,291.82			
62310 TEACHER RETIRE - CERT			45,559.72			52,901.47	
62320 TEACHER RETIRE - CLASSIF			80,131.60			91,019.01	
62700 HEALTH BENEFITS	90,526.84			89,348.76			
62710 HEALTH - CERTIFIED			15,780.00			18,936.00	
62720 HEALTH - CLASSIFED			80,793.60			90,261.60	
63220 INSTR PRGM IMPRVMNT SRVS			4,550.00	27,500.00		5,000.00	
63400 OTHER PROFESSIONAL			4,000.00			2,000.00	
63460 INFORMATION TECHNOLOGY			3,000.00			1,679.00	
64320 TECH RELATED REPAIRS/MAIN	27,196.19					1,000.00	
65310 TELEPHONE			50.00			100.00	
65320 POSTAGE	0.78		200.00	529.33		250.00	
65400 ADVERTISING	213.96						
65500 PRINTING & BINDING INT			200.00				
65505 PRINTING & BINDING EXT			200.00				
65810 TRAVEL - CERTIFIED				1,628.80			
65820 TRAVEL - NON CERTIFIED			5,000.00			3,000.00	
66100 GENERAL SUPPL & MATERIALS	8,804.70		29,763.00	6,238.03		6,500.00	
66107 COMPUTERS - UNDER $1000			8,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,221.00	188.99			
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			1,000.00	
66420 LIBRARY BOOKS	1,115.67			26,017.70		10,000.00	
66430 PERIODICALS	16,354.55		35,000.00	16,818.52		42,688.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE	117,968.00		98,000.00	36,192.40		92,184.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
67300 EQUIPMENT	19,030.10		5,000.00			5,000.00	
67340 TECH RELATED HARDWARE			6,000.00	20,663.66		5,000.00	
68100 DUES AND FEES			550.00	3,372.00		800.00	
2230 - INSTR-RELATED TECHNOLOGY	1,457,936.00	33.60	1,531,640.79	1,432,651.30	33.60	1,685,916.53	36.60
2241 - TESTING COORDINATOR							
61110 CERTIFIED	57,968.04	1.00	141,281.69	97,013.21	2.00	237,694.25	3.00
61117 STIPENDS				36,320.00		53,100.00	
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	24.48			43.52			
62114 DENTAL	208.50			376.64			
62115 HOSPITAL INDEMNITY	45.72			81.28			
62116 SHORT TERM DISABILITY	47.16			83.84			
62200 SOCIAL SECURITY	4,276.96			10,059.27			
62210 SOCIAL SECURITY - CERT			10,808.05			18,183.60	
62300 TEACHER RETIREMENT CONTRI	8,115.55			13,581.90			
62310 TEACHER RETIRE - CERT			19,779.44			33,277.19	
62700 HEALTH BENEFITS	2,372.04			4,481.07			
62710 HEALTH - CERTIFIED			6,312.00			9,468.00	
65810 TRAVEL - CERTIFIED				1,255.52			
66100 GENERAL SUPPL & MATERIALS				12,660.00			
2241 - TESTING COORDINATOR	73,058.45	1.00	179,059.10	175,956.25	2.00	353,039.92	3.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	83,473.00	1.00	72,097.00	69,997.00	1.00	85,524.00	1.00
61117 STIPENDS				1,150.00		1,000.00	
61120 CLASSIFIED	31,860.44	1.00	32,904.00	32,904.00	1.00	33,900.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.74			53.04			
62114 DENTAL	576.18			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	131.00			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,644.95			7,605.56			
62210 SOCIAL SECURITY - CERT			5,515.42			6,542.59	
62220 SOCIAL SECURITY - CLASSIF			2,517.16			2,593.35	
62300 TEACHER RETIREMENT CONTRI	6,964.65			14,547.24			
62310 TEACHER RETIRE - CERT			10,093.58			11,973.36	
62320 TEACHER RETIRE - CLASSIF			4,606.56			4,746.00	
62700 HEALTH BENEFITS	6,562.64			6,060.88			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	355.31		500.00	342.95		400.00	
65500 PRINTING & BINDING INT	748.29		1,000.00	2,102.29		1,500.00	
65505 PRINTING & BINDING EXT	649.30		600.00			500.00	
65810 TRAVEL - CERTIFIED	790.00		1,000.00	443.51		1,000.00	
66100 GENERAL SUPPL & MATERIALS	11,373.20		12,000.00	6,899.84		9,921.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	226.16		688.00	106.60		288.00	
66170 SUPPLIES - FOOD(NON C/N)				461.10			
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	720.00		1,000.00	200.00		500.00	
2291 - GIFTED/TALENTED COORDINAT	153,256.86	2.00	151,699.40	143,686.65	2.00	167,565.98	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	101,784.00	1.00	103,800.00	103,800.00	1.00	103,800.00	1.00
61120 CLASSIFIED	39,744.00	1.00	40,548.00	40,548.00	1.00	40,548.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	551.52			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	10,015.22			10,264.22			
62210 SOCIAL SECURITY - CERT			7,940.70			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,101.92	
62300 TEACHER RETIREMENT CONTRI	19,813.92			20,208.72			
62310 TEACHER RETIRE - CERT			14,532.00			14,532.00	
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,676.72	
62700 HEALTH BENEFITS	6,300.55			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2292 - SPECIAL ED DIRECTOR	178,509.93	2.00	182,777.02	182,012.06	2.00	182,777.02	2.00

Little Rock School District

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	103,320.00	1.00	105,396.00	105,396.00	1.00	105,396.00	1.00
61120 CLASSIFIED				44,352.00		45,696.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	275.76			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	7,370.97			11,019.53			
62210 SOCIAL SECURITY - CERT			8,062.79			8,062.79	
62220 SOCIAL SECURITY - CLASSIF						3,495.74	
62300 TEACHER RETIREMENT CONTRI	3,099.60			12,533.04			
62310 TEACHER RETIRE - CERT			6,323.76			6,323.76	
62320 TEACHER RETIRE - CLASSIF						6,397.44	
62700 HEALTH BENEFITS	3,162.72			6,325.33			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED						3,156.00	
63310 PROF EMP TRAIN/DEV CERT						1,300.00	
64310 REPAIRS & MAINTENANCE	72.56		850.00			150.00	
64410 RENTAL OF LAND & BUILDING			500.00	50.00		250.00	
65310 TELEPHONE	457.39		400.00			800.00	
65320 POSTAGE	487.67		300.00	335.23		300.00	
65500 PRINTING & BINDING INT	346.00		400.00	32.00		100.00	
65810 TRAVEL - CERTIFIED	3,046.90			3,718.17		300.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	(15,902.97)		6,500.00	14,530.65		6,175.00	
66150 SUPPLIES-SUPPLY CENTER	139.59		150.00	454.54		300.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00	1,685.66		600.00	
66430 PERIODICALS			75.00			100.00	
67340 TECH RELATED HARDWARE			1,000.00			500.00	
2293 - VOCATIONAL DIRECTOR	106,032.67	1.00	133,652.51	201,310.07	1.00	193,436.65	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2294 - MATH FACILITATOR							
61110 CERTIFIED			72,812.61	69,185.37	1.00	158,593.94	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE				29.92			
62114 DENTAL				258.94			
62115 HOSPITAL INDEMNITY				55.88			
62116 SHORT TERM DISABILITY				57.64			
62200 SOCIAL SECURITY				5,268.04			
62210 SOCIAL SECURITY - CERT			5,570.16			12,132.44	
62300 TEACHER RETIREMENT CONTRI				9,685.94			
62310 TEACHER RETIRE - CERT			10,193.77			22,203.15	
62700 HEALTH BENEFITS				2,899.07			
62710 HEALTH - CERTIFIED			3,156.00			6,312.00	
2294 - MATH FACILITATOR			92,171.50	87,440.80	1.00	200,119.45	2.00
2295 - SCIENCE FACILITATOR							
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2295 - SCIENCE FACILITATOR							

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	93,429.05	1.00	164,989.41	164,614.81	2.00	168,174.94	2.00
61117 STIPENDS	3,776.04		15,000.00	16,398.27		15,000.00	
61120 CLASSIFIED	39,744.00	1.00	72,480.00	72,480.00	2.00	73,452.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	50.32			103.36			
62114 DENTAL	529.10			1,106.38			
62115 HOSPITAL INDEMNITY	116.84			238.76			
62116 SHORT TERM DISABILITY	120.52			246.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,468.03			18,829.28			
62210 SOCIAL SECURITY - CERT			12,621.69			12,865.38	
62220 SOCIAL SECURITY - CLASSIF			5,544.72			5,619.08	
62300 TEACHER RETIREMENT CONTRI	19,167.35			35,477.09			
62310 TEACHER RETIRE - CERT			23,098.52			23,544.49	
62320 TEACHER RETIRE - CLASSIF			10,147.20			10,283.28	
62700 HEALTH BENEFITS	6,028.74			12,123.99			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
63220 INSTR PRGM IMPRVMNT SRVS	8,600.00		15,000.00	16,004.17		15,000.00	
63400 OTHER PROFESSIONAL	228.37						
63410 PUPIL SERVICES	555.00		5,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
65320 POSTAGE	422.77		300.00	340.94		300.00	
65400 ADVERTISING	35,667.65		1,500.00	5,901.68		1,500.00	
65500 PRINTING & BINDING INT	1,743.89		2,000.00	3,638.75		2,000.00	
65505 PRINTING & BINDING EXT			1,000.00	2,501.52		1,000.00	
65600 TUITION	175.00		1,500.00	1,638.69		1,500.00	
65810 TRAVEL - CERTIFIED	14,926.86		20,000.00	9,526.92		20,000.00	
65820 TRAVEL - NON CERTIFIED	168.80			2,220.77			
66100 GENERAL SUPPL & MATERIALS	231,118.14		184,000.00	183,906.47		151,500.00	
66110 SUPPLIES-SPEC TRACKING				135,307.55			
66150 SUPPLIES-SUPPLY CENTER	8,773.89		1,000.00	6,238.34		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	979.58		700.00	1,868.16		700.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			70,000.00	4,791.16		70,000.00	
67340 TECH RELATED HARDWARE	6,821.83		3,000.00	2,741.64		3,000.00	
68100 DUES AND FEES	751.00		3,000.00	1,623.00		3,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2296 - PRE-K DIRECTOR	484,362.77	2.00	628,236.90	699,867.98	4.00	600,794.53	4.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			521,829.30	473,794.63	9.00	437,699.66	7.00
62110 GROUP INSURANCE			3,950.64			3,072.72	
62112 LIFE INSURANCE				235.28			
62114 DENTAL				2,036.21			
62115 HOSPITAL INDEMNITY				439.42			
62116 SHORT TERM DISABILITY				453.26			
62200 SOCIAL SECURITY				35,255.97			
62210 SOCIAL SECURITY - CERT			39,919.94			33,484.02	
62300 TEACHER RETIREMENT CONTRI				60,997.97			
62310 TEACHER RETIRE - CERT			67,744.31			61,277.95	
62700 HEALTH BENEFITS				22,796.98			
62710 HEALTH - CERTIFIED			28,404.00			18,936.00	
2297 - LITERACY FACILITATOR			661,848.19	596,009.72	9.00	554,470.35	7.00
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED						102,956.64	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						7,876.18	
62310 TEACHER RETIRE - CERT						6,177.40	
62710 HEALTH - CERTIFIED						3,156.00	
2298 - SOCIAL STUDIES FACILITATO						120,605.18	1.00
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	21,739.24		32,000.00	50,511.32		32,000.00	
2314 - ELECTION SERVICES	21,739.24		32,000.00	50,511.32		32,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	809,746.18		805,000.00	208,542.99		275,000.00	
63441 LEGAL-DEFENSE OF DISTRICT				316,685.83		275,000.00	
63445 LEGAL-RESEARCH/OPINIONS				852.29			
2315 - LEGAL SERVICES	809,746.18		805,000.00	526,081.11		550,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2317 - AUDIT SERVICES							
61120 CLASSIFIED				4,063.40			
62112 LIFE INSURANCE				2.72			
62114 DENTAL				23.54			
62115 HOSPITAL INDEMNITY				5.08			
62116 SHORT TERM DISABILITY				5.24			
62200 SOCIAL SECURITY				309.79			
62300 TEACHER RETIREMENT CONTRI				568.88			
62700 HEALTH BENEFITS				263.56			
63130 BOARD OF EDUCATION SERVIC	111,689.00		85,000.00	86,215.00		87,000.00	
65310 TELEPHONE	427.72		300.00	406.70			
66100 GENERAL SUPPL & MATERIALS			300.00				
2317 - AUDIT SERVICES	112,116.72		85,600.00	91,863.91		87,000.00	

2318 - REAPPRAISAL OF PROPERTY							
63130 BOARD OF EDUCATION SERVIC	11.25						
2318 - REAPPRAISAL OF PROPERTY	11.25						

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2319 - OTHER BOARD OF EDUCATION							
61120 CLASSIFIED	11,735.85	1.00					
62112 LIFE INSURANCE	10.88						
62114 DENTAL	89.68						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	888.63						
62300 TEACHER RETIREMENT CONTRI	1,643.02						
62700 HEALTH BENEFITS							
63100 OFFICIAL/ADMINISTRATIVE	21,917.33		179,000.00	93,834.67		154,000.00	
63130 BOARD OF EDUCATION SERVIC				42,500.00			
65320 POSTAGE	39.23		1,000.00	5.01		1,000.00	
65400 ADVERTISING				1,939.86		2,000.00	
65500 PRINTING & BINDING INT	177.13		1,000.00	270.61		1,000.00	
65505 PRINTING & BINDING EXT	1,610.54		2,000.00			2,000.00	
65820 TRAVEL - NON CERTIFIED	4,477.17		4,000.00	1,620.62		4,000.00	
65870 TRAVEL - NON EMPLOYEE	9,547.76		22,000.00	11,320.17		20,000.00	
66100 GENERAL SUPPL & MATERIALS	4,847.49		2,500.00	3,249.40		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	108.40		500.00	549.65		500.00	
66430 PERIODICALS							
66510 SOFTWARE	2,900.00			2,400.00		2,500.00	
68100 DUES AND FEES	12,962.00		15,000.00	13,540.00		13,500.00	
2319 - OTHER BOARD OF EDUCATION	72,996.39	1.00	227,000.00	171,229.99		203,500.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	217,008.00	1.00	198,000.00	205,379.91	1.00	198,000.00	1.00
61120 CLASSIFIED	106,260.00	2.00	109,524.00	118,328.00	2.00	170,844.00	3.00
61910 SEVERENCE - CERTIFIED	557,655.80						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			84.32			
62114 DENTAL	827.28			841.42			
62115 HOSPITAL INDEMNITY	182.88			181.58			
62116 SHORT TERM DISABILITY	188.64			186.02			
62120 GROUP INS - CLASSIFIED			865.68			1,304.64	
62200 SOCIAL SECURITY	29,943.22			17,995.89			
62210 SOCIAL SECURITY - CERT			8,916.00			15,147.00	
62220 SOCIAL SECURITY - CLASSIF			8,378.58			13,069.56	
62300 TEACHER RETIREMENT CONTRI	109,332.72			45,319.10			
62310 TEACHER RETIRE - CERT			27,720.00			27,720.00	
62320 TEACHER RETIRE - CLASSIF			15,333.36			23,918.16	
62700 HEALTH BENEFITS	9,669.26			9,356.52			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			9,468.00	
62900 OTHER EMPLOYEE BENEFITS	16,460.16		40,000.00	9,549.34			
62910 OTHER BENEFITS-CERTIFIED	28,650.26			20,000.00		34,000.00	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			5,000.00	
65320 POSTAGE	1,004.37		2,000.00	904.96		2,000.00	
65400 ADVERTISING				6,743.37		1,500.00	
65500 PRINTING & BINDING INT	2,824.66		2,500.00	1,535.16		1,000.00	
65505 PRINTING & BINDING EXT	112.88		500.00	37.63		500.00	
65810 TRAVEL - CERTIFIED	7,627.39		10,000.00	5,980.31		10,000.00	
65820 TRAVEL - NON CERTIFIED				1,248.56		1,500.00	
66100 GENERAL SUPPL & MATERIALS	7,157.04		10,000.00	11,023.43		10,044.00	
66120 LOCAL SUPPLIES SPEC TRACK	2,621.90		2,000.00	1,193.84		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			660.00				
66170 SUPPLIES - FOOD(NON C/N)	11,660.12		12,000.00	11,943.13		15,000.00	
66430 PERIODICALS	1,259.89		1,500.00	1,276.79		1,500.00	
67340 TECH RELATED HARDWARE			1,000.00				
68100 DUES AND FEES	3,620.00		4,000.00	5,313.00		5,000.00	
2321 - OFFICE OF THE SUPERINTEND	1,114,152.15	3.00	469,804.58	474,422.28	3.00	552,110.32	4.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	385,990.13	3.00	381,628.00	251,628.00	3.00	377,091.20	3.00
61117 STIPENDS	7,500.00			2,558.00			
61120 CLASSIFIED	159,810.70	3.00	164,900.00	164,772.83	3.00	108,308.00	2.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	195.84			163.20			
62114 DENTAL	1,654.56			1,412.40			
62115 HOSPITAL INDEMNITY	365.76			304.80			
62116 SHORT TERM DISABILITY	377.28			314.40			
62120 GROUP INS - CLASSIFIED			1,316.88			877.92	
62200 SOCIAL SECURITY	35,800.40			28,075.58			
62210 SOCIAL SECURITY - CERT			27,179.55			28,847.48	
62220 SOCIAL SECURITY - CLASSIF			12,614.85			8,285.56	
62300 TEACHER RETIREMENT CONTRI	63,805.68			48,649.20			
62310 TEACHER RETIRE - CERT			43,422.80			25,222.80	
62320 TEACHER RETIRE - CLASSIF			23,086.00			15,163.12	
62700 HEALTH BENEFITS	18,897.28			15,813.60			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
62720 HEALTH - CLASSIFED			9,468.00			6,312.00	
63100 OFFICIAL/ADMINISTRATIVE			25,000.00				
63220 INSTR PRGM IMPRVMNT SRVS	68,523.50		93,326.00	150.00		65,003.00	
63310 PROF EMP TRAIN/DEV CERT				3,246.37			
63400 OTHER PROFESSIONAL			7,000.00	2,500.00		7,000.00	
63410 PUPIL SERVICES	1,520.64			1,181.26			
64310 REPAIRS & MAINTENANCE			200.00			200.00	
64410 RENTAL OF LAND & BUILDING	4,713.02		6,000.00	2,560.00		6,000.00	
65310 TELEPHONE	2,832.43		4,300.00	2,982.96		4,300.00	
65320 POSTAGE	205.42		2,250.00	162.81		1,250.00	
65500 PRINTING & BINDING INT	960.13		3,250.00	613.30		1,750.00	
65505 PRINTING & BINDING EXT	121.29		2,900.00	1,939.00		400.00	
65810 TRAVEL - CERTIFIED	11,341.94		23,000.00	17,297.01		18,000.00	
65820 TRAVEL - NON CERTIFIED	255.00						
65900 MISC. PURCHASED SERVICES	10,000.00		10,100.00	10,000.00		10,100.00	
66100 GENERAL SUPPL & MATERIALS	39,883.94		37,000.00	84,723.29		29,500.00	
66107 COMPUTERS - UNDER $1000	866.18		500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	927.74		2,000.00			2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	19,876.11		18,500.00	53,149.80		16,000.00	
66430 PERIODICALS	99.94		900.00	148.94		900.00	
66510 SOFTWARE							

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2323 - ASSISTANT SUPERINTENDENT							
67300 EQUIPMENT			2,500.00			2,500.00	
67340 TECH RELATED HARDWARE	3,219.08		20,000.00	4,568.06		20,000.00	
68100 DUES AND FEES	11,613.00		5,500.00	2,409.00		500.00	
68110 DUES & FEES - NCA	20,784.00		25,000.00	41,312.00		25,000.00	
2323 - ASSISTANT SUPERINTENDENT	872,140.99	6.00	963,626.96	742,635.81	6.00	791,795.96	5.00
2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	99,552.00	1.00	101,508.00	128,522.46	1.00	134,030.00	1.30
61120 CLASSIFIED	39,691.44	1.00	38,196.00	40,859.21	1.00	40,548.00	1.00
61300 OVERTIME	430.11			577.38			
62110 GROUP INSURANCE			438.96			558.27	
62112 LIFE INSURANCE	53.04			60.94			
62114 DENTAL	551.52			633.22			
62115 HOSPITAL INDEMNITY	121.92			130.58			
62116 SHORT TERM DISABILITY	125.76			134.63			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,230.80			12,705.10			
62210 SOCIAL SECURITY - CERT			7,765.36			10,253.29	
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,101.92	
62300 TEACHER RETIREMENT CONTRI	19,554.33			22,446.64			
62310 TEACHER RETIRE - CERT			14,211.12			17,293.92	
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,676.72	
62700 HEALTH BENEFITS	6,300.68			7,089.82			
62710 HEALTH - CERTIFIED			3,156.00			4,102.80	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2324 - FEDERAL PROGRAMS DIRECTOR	176,611.60	2.00	177,127.59	213,159.98	2.00	219,147.64	2.30

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2370 - DEAN OF STUDENTS							
61110 CERTIFIED				21,783.64			
62112 LIFE INSURANCE				10.88			
62114 DENTAL				94.16			
62115 HOSPITAL INDEMNITY				20.32			
62116 SHORT TERM DISABILITY				20.96			
62200 SOCIAL SECURITY				1,451.99			
62300 TEACHER RETIREMENT CONTRI				3,049.73			
62700 HEALTH BENEFITS				1,054.24			
2370 - DEAN OF STUDENTS				27,485.92			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	117,192.00	1.00	119,472.00	37,752.98	1.00	125,564.00	1.00
61117 STIPENDS	488.52			379.27			
61120 CLASSIFIED	288,976.91	7.00	276,180.00	316,275.63	6.00	315,432.00	7.00
61300 OVERTIME	5,368.32			993.71			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	200.26			187.68			
62114 DENTAL	2,206.93			2,030.46			
62115 HOSPITAL INDEMNITY	470.08			438.18			
62116 SHORT TERM DISABILITY	485.21			455.88			
62120 GROUP INS - CLASSIFIED			2,597.04			3,023.76	
62200 SOCIAL SECURITY	29,066.88			25,748.76			
62210 SOCIAL SECURITY - CERT			9,139.61			9,605.65	
62220 SOCIAL SECURITY - CLASSIF			21,127.78			24,130.55	
62300 TEACHER RETIREMENT CONTRI	57,747.06			49,756.21			
62310 TEACHER RETIRE - CERT			16,726.08			17,578.96	
62320 TEACHER RETIRE - CLASSIF			38,665.20			44,160.48	
62700 HEALTH BENEFITS	24,039.82			22,929.34			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			18,936.00			22,092.00	
63100 OFFICIAL/ADMINISTRATIVE	5,343.68		15,000.00			3,000.00	
63400 OTHER PROFESSIONAL	901.71		100.00				
64310 REPAIRS & MAINTENANCE	915.08		1,000.00			400.00	
65310 TELEPHONE	1,028.63		1,000.00	(1,234.85)		1,000.00	
65320 POSTAGE	14,739.44		15,000.00	17,223.85		15,000.00	
65400 ADVERTISING			2,000.00			1,000.00	
65500 PRINTING & BINDING INT	2,056.32		3,000.00	2,461.97		3,000.00	
65505 PRINTING & BINDING EXT	6,286.40		8,400.00	74.25		4,000.00	
65810 TRAVEL - CERTIFIED	2,746.29		5,000.00	1,095.00		3,000.00	
65820 TRAVEL - NON CERTIFIED	2,404.77		3,000.00	1,406.23		1,500.00	
66100 GENERAL SUPPL & MATERIALS	18,436.14		30,000.00	14,408.01		20,000.00	
66107 COMPUTERS - UNDER $1000	6,114.16						
66150 SUPPLIES-SUPPLY CENTER	2,062.43		5,000.00	1,776.20		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,919.93		5,000.00	2,520.43		3,000.00	
66300 FOOD							
66430 PERIODICALS	99.00		1,000.00	99.00		100.00	
66510 SOFTWARE			5,000.00				
67200 BUILDINGS (EXISTING STRC)	14,268.00						
67300 EQUIPMENT	23,438.67		5,000.00	1,245.52		2,500.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2380 - OFFICE OF DESEGREGATION							
67340 TECH RELATED HARDWARE	5,206.03		10,000.00	6,621.60		5,000.00	
68100 DUES AND FEES	544.00		500.00	660.00		500.00	
2380 - OFFICE OF DESEGREGATION	635,752.67	8.00	621,438.67	505,305.31	7.00	630,182.36	8.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	3,442,558.86	38.00	3,494,481.00	3,461,391.72	38.00	3,434,706.55	38.00
61120 CLASSIFIED	2,944,391.58	91.50	2,971,249.75	3,013,650.12	93.00	2,933,762.00	92.00
61300 OVERTIME	12,799.74			11,026.02			
62110 GROUP INSURANCE			16,680.48			16,680.48	
62112 LIFE INSURANCE	3,126.64			3,047.25			
62114 DENTAL	35,690.04			34,898.05			
62115 HOSPITAL INDEMNITY	7,869.58			7,673.34			
62116 SHORT TERM DISABILITY	8,119.19			7,915.02			
62120 GROUP INS - CLASSIFIED			38,549.28			38,122.56	
62200 SOCIAL SECURITY	466,816.18			472,433.22			
62210 SOCIAL SECURITY - CERT			267,327.79			262,755.09	
62220 SOCIAL SECURITY - CLASSIF			227,300.66			224,432.86	
62300 TEACHER RETIREMENT CONTRI	793,140.24			811,754.18			
62310 TEACHER RETIRE - CERT			438,276.06			444,119.80	
62320 TEACHER RETIRE - CLASSIF			388,143.93			377,467.00	
62700 HEALTH BENEFITS	374,082.07			380,238.20			
62710 HEALTH - CERTIFIED			119,928.00			119,928.00	
62720 HEALTH - CLASSIFED			269,838.00			269,838.00	
62820 PUBLIC RETIREMENT - CLASS				3.85			
65310 TELEPHONE	18,853.90		13,852.00	19,595.03		17,640.00	
65320 POSTAGE	92.41						
65810 TRAVEL - CERTIFIED	3,951.14		5,225.00	1,504.40		2,850.00	
66100 GENERAL SUPPL & MATERIALS	948.45		1,637.00	1,439.50		1,075.00	
66150 SUPPLIES-SUPPLY CENTER			800.00			500.00	
66430 PERIODICALS			150.00			150.00	
68100 DUES AND FEES	200.00		1,775.00	220.00		475.00	
2410 - OFFICE OF THE PRINCIPAL	8,112,640.02	129.50	8,255,213.95	8,226,789.90	131.00	8,144,502.34	130.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	3,091,866.35	44.00	3,351,503.00	3,454,015.33	47.00	3,243,797.00	45.00
62110 GROUP INSURANCE			20,192.16			19,753.20	
62112 LIFE INSURANCE	1,421.20			1,540.88			
62114 DENTAL	12,419.25			13,335.41			
62115 HOSPITAL INDEMNITY	2,693.71			2,877.82			
62116 SHORT TERM DISABILITY	2,779.27			2,968.46			
62200 SOCIAL SECURITY	227,844.38			255,259.07			
62210 SOCIAL SECURITY - CERT			256,389.98			248,150.50	
62300 TEACHER RETIREMENT CONTRI	397,589.90			444,818.85			
62310 TEACHER RETIRE - CERT			429,125.08			435,539.74	
62700 HEALTH BENEFITS	135,676.02			146,134.36			
62710 HEALTH - CERTIFIED			142,020.00			135,708.00	
2411 - ASSISTANT PRINCIPAL	3,872,290.08	44.00	4,199,230.22	4,320,950.18	47.00	4,082,948.44	45.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	531,079.41	7.00	530,019.13	485,282.88	7.00	480,051.76	6.00
61120 CLASSIFIED	135,164.00	4.00	172,391.00	163,356.70	5.00	171,372.50	5.00
62110 GROUP INSURANCE			3,072.72			2,633.76	
62112 LIFE INSURANCE	303.28			296.05			
62114 DENTAL	3,086.24			3,082.51			
62115 HOSPITAL INDEMNITY	668.65			665.21			
62116 SHORT TERM DISABILITY	20,967.59			686.17			
62120 GROUP INS - CLASSIFIED			2,145.84			2,133.60	
62200 SOCIAL SECURITY	27,285.70			47,013.75			
62210 SOCIAL SECURITY - CERT			40,546.46			36,723.96	
62220 SOCIAL SECURITY - CLASSIF			13,187.92			13,110.00	
62300 TEACHER RETIREMENT CONTRI	84,130.32			83,966.25			
62310 TEACHER RETIRE - CERT			67,394.28			60,398.85	
62320 TEACHER RETIRE - CLASSIF			24,134.74			23,992.15	
62700 HEALTH BENEFITS	31,555.61			32,140.01			
62710 HEALTH - CERTIFIED			22,092.00			18,936.00	
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
65310 TELEPHONE	1,648.83			1,246.50		1,350.00	
65320 POSTAGE							
65500 PRINTING & BINDING INT	5,501.40		8,500.00	4,135.00		8,500.00	
65505 PRINTING & BINDING EXT	3,104.31		4,000.00	1,262.69		4,000.00	
65810 TRAVEL - CERTIFIED	94.84						
65820 TRAVEL - NON CERTIFIED	715.51						
65900 MISC. PURCHASED SERVICES	25,384.56		30,000.00	51,176.98		30,000.00	
66100 GENERAL SUPPL & MATERIALS	17,174.22		1,500.00	12,832.37		2,500.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	169.66						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,307.14						
68100 DUES AND FEES	309.00						
2490 - OTHER SPT SERVICES-SCH AD	889,650.27	11.00	934,764.09	887,143.07	12.00	871,482.58	11.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	184,700.00	2.00	188,408.00	174,194.34	2.00	118,520.00	2.00
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	551.52			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,383.47			10,733.64			
62220 SOCIAL SECURITY - CLASSIF			14,413.21			9,066.78	
62300 TEACHER RETIREMENT CONTRI	25,858.08			24,387.29			
62320 TEACHER RETIRE - CLASSIF			26,377.12			16,592.80	
62700 HEALTH BENEFITS	6,325.44			6,061.88			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
63100 OFFICIAL/ADMINISTRATIVE	45,522.50		45,000.00	126,986.00		80,000.00	
63400 OTHER PROFESSIONAL	307.56						
64200 CLEANING SERVICES	2,130.00		2,000.00	4,020.00		2,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			500.00	
64410 RENTAL OF LAND & BUILDING	11,000.00		30,000.00	11,200.00		15,000.00	
64420 RENTAL EQUPMNT & VEHICLES			20,000.00				
65310 TELEPHONE	1,280.24		2,000.00	1,226.33		1,500.00	
65320 POSTAGE	5,347.43		1,500.00	32.52		500.00	
65500 PRINTING & BINDING INT	3,175.20		1,500.00			500.00	
65505 PRINTING & BINDING EXT	215.00		1,000.00			500.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	7,765.08		7,500.00	3,850.00		5,000.00	
66100 GENERAL SUPPL & MATERIALS	26,571.39		8,500.00	37,890.97		10,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER			1,500.00	69.53		500.00	
66170 SUPPLIES - FOOD(NON C/N)	196.78		500.00	79.79		500.00	
66510 SOFTWARE				218,203.12			
67300 EQUIPMENT	20,352.09		1,000.00				
67340 TECH RELATED HARDWARE			2,000.00	1,263.11		1,000.00	
68100 DUES AND FEES	69,984.56		60,000.00	71,456.71		72,000.00	
68820 IMPROVEMENT TAX	711.00		5,000.00	3,769.85		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	492,183.90		1,000,000.00	466,931.81		600,000.00	
2501 - SPV OF BUSINESS SERVICES	1,015,874.20	2.00	1,526,388.25	1,263,198.23	2.00	1,045,869.50	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	36,489.16		45,000.00	36,522.94		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	69,102.55		80,000.00	70,197.45		75,000.00	
67340 TECH RELATED HARDWARE	3,447.77						
2510 - FISCAL SERVICES	109,039.48		125,000.00	106,720.39		115,000.00	
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	98,532.00	1.00	103,500.00	107,903.00	1.00	103,500.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	7,387.71			8,025.49			
62220 SOCIAL SECURITY - CLASSIF			7,917.75			7,917.75	
62300 TEACHER RETIREMENT CONTRI	13,794.48			15,106.42			
62320 TEACHER RETIRE - CLASSIF			14,490.00			14,490.00	
62700 HEALTH BENEFITS	3,156.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2511 - SPV OF FISCAL SERVICES	123,303.15	1.00	129,502.71	134,636.59	1.00	129,502.71	1.00
2514 - PAYROLL SERVICES							
62500 UNEMPLOYMENT COMPENSATION							
62510 UNEMPLOYMENT-CERTIFIED	77,044.93		69,750.00	133,711.49		115,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	64,205.11		62,000.00	96,398.79		115,000.00	
62900 OTHER EMPLOYEE BENEFITS							
62910 OTHER BENEFITS-CERTIFIED	401,395.84		364,250.00	613,622.38		500,000.00	
62920 OTHER BENEFITS-CLASSIFIED	310,733.82		279,000.00	144,695.02		260,000.00	
2514 - PAYROLL SERVICES	853,379.70		775,000.00	988,427.68		990,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	519,311.68	10.00	603,196.00	566,570.45	11.00	549,700.00	10.00
62112 LIFE INSURANCE	318.24			326.40			
62114 DENTAL	2,939.64			2,824.80			
62115 HOSPITAL INDEMNITY	621.70			609.60			
62116 SHORT TERM DISABILITY	641.78			628.80			
62120 GROUP INS - CLASSIFIED			4,828.56			4,389.60	
62200 SOCIAL SECURITY	38,581.98			42,039.31			
62220 SOCIAL SECURITY - CLASSIF			46,144.48			42,052.04	
62300 TEACHER RETIREMENT CONTRI	66,335.25			67,605.83			
62320 TEACHER RETIRE - CLASSIF			72,733.28			65,025.44	
62700 HEALTH BENEFITS	31,719.00			31,627.20			
62720 HEALTH - CLASSIFED			34,716.00			31,560.00	
63100 OFFICIAL/ADMINISTRATIVE	3,710.25		5,800.00	3,954.00		3,800.00	
63490 OTHER PROFESSIONAL SERVIC				3,000.00			
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
64320 TECH RELATED REPAIRS/MAIN			2,000.00	1,856.89		2,000.00	
65310 TELEPHONE	2,155.38		2,500.00	1,892.75		2,500.00	
65320 POSTAGE	15,594.82		16,000.00	14,072.65		16,000.00	
65500 PRINTING & BINDING INT	170.81		500.00	357.75		400.00	
65505 PRINTING & BINDING EXT	261.88		500.00	904.62		500.00	
65820 TRAVEL - NON CERTIFIED	269.46		5,000.00	1,301.74		4,000.00	
66100 GENERAL SUPPL & MATERIALS	4,794.66		13,000.00	5,802.91		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,632.66		3,500.00	2,496.36		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	225.11		200.00	496.18		200.00	
66430 PERIODICALS	323.50		500.00	388.95		500.00	
66510 SOFTWARE	333.88		500.00			500.00	
67300 EQUIPMENT			4,300.00			4,300.00	
67340 TECH RELATED HARDWARE	1,796.26		5,000.00	7,988.11		5,000.00	
68100 DUES AND FEES	290.00		500.00	595.00		500.00	
2515 - FINANCIAL ACCOUNTING SERV	692,027.94	10.00	822,418.32	757,340.30	11.00	747,427.08	10.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	80,172.00	1.00	81,768.00	81,768.00	1.00	119,964.00	2.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			877.92	
62200 SOCIAL SECURITY	5,522.70			5,620.61			
62220 SOCIAL SECURITY - CLASSIF			6,255.25			9,177.24	
62300 TEACHER RETIREMENT CONTRI	11,224.08			11,447.52			
62320 TEACHER RETIRE - CLASSIF			11,447.52			16,794.96	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
65310 TELEPHONE						300.00	
66100 GENERAL SUPPL & MATERIALS						300.00	
2516 - INTERNAL AUDITING	100,513.74	1.00	103,065.73	102,437.81	1.00	153,726.12	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	607,693.01	13.00	713,328.00	596,947.42	16.00	595,772.00	13.00
61123 ADMINISTRATION SALARY	78,817.30	3.00		101,724.95		116,324.00	3.00
61300 OVERTIME	5,294.17						
62112 LIFE INSURANCE	500.48			516.80			
62114 DENTAL	4,617.17			4,472.60			
62115 HOSPITAL INDEMNITY	977.65			965.20			
62116 SHORT TERM DISABILITY	1,009.24			995.60			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	51,343.39			51,555.44			
62220 SOCIAL SECURITY - CLASSIF			54,569.57			54,475.32	
62300 TEACHER RETIREMENT CONTRI	83,638.65			90,161.87			
62320 TEACHER RETIRE - CLASSIF			92,213.52			92,041.04	
62700 HEALTH BENEFITS	48,501.51			50,977.83			
62720 HEALTH - CLASSIFED			50,496.00			50,496.00	
62800 PUBLIC RETIREMENT CONTRIB	2,079.84			606.62			
62820 PUBLIC RETIREMENT - CLASS			2,186.40	1,579.78		2,186.40	
63110 STAFF SERVICE			(159,674.74)				
64310 REPAIRS & MAINTENANCE	4,983.08		1,000.00	1,283.95		1,000.00	
64410 RENTAL OF LAND & BUILDING	83,501.99		78,000.00	70,655.53		78,000.00	
64420 RENTAL EQUPMNT & VEHICLES			500.00			500.00	
65310 TELEPHONE	1,502.75		2,500.00	1,904.04		2,500.00	
65320 POSTAGE	1,562.44		2,000.00	1,425.44		2,000.00	
65400 ADVERTISING	1,008.40		1,000.00	316.88		1,000.00	
65500 PRINTING & BINDING INT				(31.75)			
65505 PRINTING & BINDING EXT	2,817.19		3,000.00	2,847.20		3,000.00	
65515 COPIER LEASE	706,889.19		800,000.00	682,610.71		750,000.00	
65820 TRAVEL - NON CERTIFIED	1,661.96		2,000.00	2,570.62		3,000.00	
66100 GENERAL SUPPL & MATERIALS	10,228.18		9,000.00	9,168.53		9,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	7,467.52						
66150 SUPPLIES-SUPPLY CENTER	1,445.35		1,700.00	2,248.30		1,700.00	
66170 SUPPLIES - FOOD(NON C/N)	742.28		1,000.00	656.29		1,000.00	
66260 GASOLINE/DIESEL	19,606.13		25,000.00	23,073.87		24,000.00	
66430 PERIODICALS			300.00			300.00	
67300 EQUIPMENT	1,774.16						
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	875.00		1,000.00	700.70		1,000.00	
2520 - PURCHASING SERVICES	1,730,538.03	16.00	1,688,142.11	1,699,934.42	16.00	1,796,318.12	16.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	101,004.00	1.00	103,020.00	103,020.00	1.00	103,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	7,022.27			7,318.91			
62220 SOCIAL SECURITY - CLASSIF			7,881.03			7,881.03	
62300 TEACHER RETIREMENT CONTRI	14,140.56			14,422.80			
62320 TEACHER RETIRE - CLASSIF			14,422.80			14,422.80	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2521 - SPV OF PURCHASING WAREHOU	125,761.79	1.00	128,918.79	128,363.39	1.00	128,918.79	1.00
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	37,440.00	1.00	38,196.00	38,196.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	2,847.36			2,901.83			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			2,921.99	
62300 TEACHER RETIREMENT CONTRI	5,241.60			5,347.44			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,347.44	
62700 HEALTH BENEFITS	3,143.64			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
64310 REPAIRS & MAINTENANCE	91.98		4,000.00	1,956.05		4,000.00	
65500 PRINTING & BINDING INT	46,379.00		50,000.00	40,238.50		50,000.00	
65505 PRINTING & BINDING EXT	57,670.43		50,000.00	63,503.54		50,000.00	
66100 GENERAL SUPPL & MATERIALS	10.00		2,000.00	2,125.93		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	251.42			(0.03)			
2530 - WAREHOUSING/DISTRIBUTING	153,507.67	1.00	156,060.39	157,870.94	1.00	156,060.39	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2540 - P R E SERVICES							
61110 CERTIFIED	247,346.88	2.00	153,538.00	215,456.40	2.00	85,605.00	1.00
61117 STIPENDS				250.00			
61120 CLASSIFIED	72,062.35	2.00	173,760.00	79,754.83	2.00	186,012.00	2.00
62110 GROUP INSURANCE			754.08			438.96	
62112 LIFE INSURANCE	130.56			111.52			
62114 DENTAL	1,103.04			965.14			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	23,654.64			21,823.54			
62210 SOCIAL SECURITY - CERT			11,745.66			6,548.78	
62220 SOCIAL SECURITY - CLASSIF			13,292.64			14,229.92	
62300 TEACHER RETIREMENT CONTRI	44,717.33			41,364.56			
62310 TEACHER RETIRE - CERT			21,495.32			11,984.70	
62320 TEACHER RETIRE - CLASSIF			24,326.40			26,041.68	
62700 HEALTH BENEFITS	9,480.48			7,643.24			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63100 OFFICIAL/ADMINISTRATIVE	92,530.00		212,000.00	207,702.95		239,000.00	
63220 INSTR PRGM IMPRVMNT SRVS	20,000.00						
63400 OTHER PROFESSIONAL	294,420.00		65,000.00	5,219.00		16,000.00	
64310 REPAIRS & MAINTENANCE	120.94						
65320 POSTAGE	1,089.90		500.00	777.73		100.00	
65400 ADVERTISING	256.52						
65500 PRINTING & BINDING INT	231.00			89.00			
65505 PRINTING & BINDING EXT	7,538.23		5,000.00	4,637.34		1,200.00	
65810 TRAVEL - CERTIFIED	4,901.12		9,000.00	4,032.80		2,000.00	
65820 TRAVEL - NON CERTIFIED	2,311.10		3,000.00	4,898.22		2,000.00	
66100 GENERAL SUPPL & MATERIALS	12,875.63		6,000.00	5,771.77			
66140 TEST MATERIALS	11,055.95		3,000.00	10,468.44			
66150 SUPPLIES-SUPPLY CENTER				559.95		100.00	
66170 SUPPLIES - FOOD(NON C/N)	244.12		500.00	116.43		100.00	
66430 PERIODICALS	156.26			79.94			
66510 SOFTWARE	3,403.00			11,667.00			
67340 TECH RELATED HARDWARE	1,523.79						
68100 DUES AND FEES	504.00		1,000.00	292.33		500.00	
2540 - P R E SERVICES	852,028.36	4.00	714,258.02	624,053.65	4.00	599,050.96	3.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2560 - PUBLIC INFORMATION SVCS							
61110 CERTIFIED	42,694.41	1.00					
61120 CLASSIFIED	207,435.24	4.00	229,268.00	211,746.13	5.00	254,895.00	6.00
61300 OVERTIME				42.56			
62112 LIFE INSURANCE	150.45			131.24			
62114 DENTAL	1,385.50			1,224.08			
62115 HOSPITAL INDEMNITY	293.99			264.16			
62116 SHORT TERM DISABILITY	303.47			272.48			
62120 GROUP INS - CLASSIFIED			2,182.56			2,609.28	
62200 SOCIAL SECURITY	18,819.65			15,934.24			
62220 SOCIAL SECURITY - CLASSIF			17,539.00			19,499.46	
62300 TEACHER RETIREMENT CONTRI	34,092.92			29,301.63			
62320 TEACHER RETIRE - CLASSIF			32,097.52			35,685.30	
62700 HEALTH BENEFITS	11,809.98			10,542.40			
62720 HEALTH - CLASSIFED			12,624.00			18,936.00	
63400 OTHER PROFESSIONAL	5,072.78		5,000.00	900.00		22,974.00	
64310 REPAIRS & MAINTENANCE	225.75		1,000.00	2,760.59		1,000.00	
64420 RENTAL EQUPMNT & VEHICLES				972.52		1,000.00	
65310 TELEPHONE	699.24		2,500.00	1,154.78		2,000.00	
65320 POSTAGE	10,332.65		12,000.00	7,903.20		10,000.00	
65400 ADVERTISING	26,675.29		35,922.00	35,391.77		47,830.00	
65500 PRINTING & BINDING INT	99.00		658.00	4.50		158.00	
65505 PRINTING & BINDING EXT	72,070.99		65,000.00	47,066.56		55,000.00	
65810 TRAVEL - CERTIFIED				2,649.90			
65820 TRAVEL - NON CERTIFIED	354.00		2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	15,002.74		25,000.00	10,436.62			
66150 SUPPLIES-SUPPLY CENTER			100.00	48.00		100.00	
66170 SUPPLIES - FOOD(NON C/N)	17,896.51		33,000.00	21,396.38		22,000.00	
66430 PERIODICALS	60.99						
66510 SOFTWARE	5,465.00		2,000.00	9,714.00		5,000.00	
67300 EQUIPMENT	15,884.15		40,000.00			10,000.00	
67340 TECH RELATED HARDWARE	1,392.29			16,248.26			
68100 DUES AND FEES	695.00		2,000.00	449.00		2,000.00	
2560 - PUBLIC INFORMATION SVCS	488,911.99	5.00	519,891.08	426,555.00	5.00	512,687.04	6.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED	95,664.00	1.00	100,488.00	56,849.80	1.00		
62112 LIFE INSURANCE	32.64			19.04			
62114 DENTAL	275.76			164.78			
62115 HOSPITAL INDEMNITY	60.96			35.56			
62116 SHORT TERM DISABILITY	62.88			36.68			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	6,739.66			4,038.70			
62220 SOCIAL SECURITY - CLASSIF			7,687.33				
62300 TEACHER RETIREMENT CONTRI	13,392.96			7,958.97			
62320 TEACHER RETIRE - CLASSIF			14,068.32				
62700 HEALTH BENEFITS	3,162.72			1,844.92			
62720 HEALTH - CLASSIFED			3,156.00				
65310 TELEPHONE	919.86			645.68			
65505 PRINTING & BINDING EXT				4,109.43			
65820 TRAVEL - NON CERTIFIED			2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS			11,000.00	5,725.58		9,500.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66430 PERIODICALS	2,810.00						
2561 - SERVICE AREA DIRECTION	123,121.44	1.00	140,838.61	81,429.14	1.00	13,500.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	116,192.00	1.00	118,472.00	120,813.00	1.00	125,564.00	1.00
61120 CLASSIFIED	41,456.00	1.00	43,544.00	43,544.00	1.00	44,852.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	551.52			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	10,866.95			11,272.93			
62210 SOCIAL SECURITY - CERT			9,063.11			9,605.65	
62220 SOCIAL SECURITY - CLASSIF			3,331.12			3,431.18	
62300 TEACHER RETIREMENT CONTRI	22,070.87			23,010.14			
62310 TEACHER RETIRE - CERT			16,586.08			17,578.96	
62320 TEACHER RETIRE - CLASSIF			6,096.16			6,279.28	
62700 HEALTH BENEFITS	6,293.96			6,322.92			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2571 - SPV OF PERSONNEL SERVICES	197,744.26	2.00	204,282.39	205,840.91	2.00	214,500.99	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	90,492.00		92,280.00	92,280.00	1.00	103,800.00	1.00
61120 CLASSIFIED	310,281.58	6.00	317,084.00	307,144.24	6.00	331,748.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	224.40			212.16			
62114 DENTAL	2,020.12			1,836.12			
62115 HOSPITAL INDEMNITY	432.76			396.24			
62116 SHORT TERM DISABILITY	446.64			408.72			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	29,328.54			29,293.85			
62210 SOCIAL SECURITY - CERT			7,059.42			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			24,256.91			25,378.74	
62300 TEACHER RETIREMENT CONTRI	56,156.59			55,902.62			
62310 TEACHER RETIRE - CERT			12,919.20			14,532.00	
62320 TEACHER RETIRE - CLASSIF			44,391.76			46,444.72	
62700 HEALTH BENEFITS	22,159.93			20,557.68			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			18,936.00			18,936.00	
63100 OFFICIAL/ADMINISTRATIVE	6,427.31		5,000.00			3,000.00	
63300 OTHER PROFESSIONAL	1,687.50						
63400 OTHER PROFESSIONAL			3,645.00	1,218.50		5,000.00	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
64410 RENTAL OF LAND & BUILDING			3,000.00	2,534.63		3,000.00	
65310 TELEPHONE	866.93		1,000.00	1,580.52		1,500.00	
65320 POSTAGE	1,879.59		2,000.00	3,535.74		2,000.00	
65400 ADVERTISING	6,752.98		13,000.00	9,375.02		16,000.00	
65500 PRINTING & BINDING INT	3,725.10		6,000.00	9,506.26		11,000.00	
65505 PRINTING & BINDING EXT	8,430.38		10,500.00			7,500.00	
65600 TUITION	56,343.93		87,000.00	70,870.23		87,000.00	
65800 TRAVEL			8,000.00				
65810 TRAVEL - CERTIFIED	4,833.14		3,000.00	8,899.49		8,000.00	
65820 TRAVEL - NON CERTIFIED	5,025.08		3,000.00	8,021.62		10,000.00	
66100 GENERAL SUPPL & MATERIALS	12,918.47		13,855.00	20,319.16		13,470.00	
66150 SUPPLIES-SUPPLY CENTER	993.38		6,000.00	1,298.21		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	434.35		3,000.00	3,747.54		3,000.00	
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE	10,531.56		12,000.00	10,531.56		11,130.00	
67300 EQUIPMENT	1,675.19						
67340 TECH RELATED HARDWARE	2,276.09		10,000.00			3,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2572 - RECRUITMENT & PLACEMENT							
68100 DUES AND FEES	10,320.00		30,000.00	14,753.55		20,000.00	
2572 - RECRUITMENT & PLACEMENT	646,663.54	6.00	744,156.01	674,223.66	7.00	762,608.88	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC				3,292.00		1,500.00	
2576 - CRIMINAL BACKGROUND CKS				3,292.00		1,500.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2580 - ADMIN TECHNOLOGY SERVICES							
61117 STIPENDS				263.52			
61120 CLASSIFIED	1,591,878.24	26.00	1,436,926.00	1,394,467.16	26.00	1,502,694.00	26.00
62112 LIFE INSURANCE	900.32			777.92			
62114 DENTAL	8,332.44			6,838.32			
62115 HOSPITAL INDEMNITY	1,771.24			1,475.74			
62116 SHORT TERM DISABILITY	1,828.25			1,522.22			
62120 GROUP INS - CLASSIFIED			11,400.72			10,961.76	
62200 SOCIAL SECURITY	116,771.22			102,098.22			
62220 SOCIAL SECURITY - CLASSIF			109,924.84			114,956.11	
62300 TEACHER RETIREMENT CONTRI	207,675.72			183,940.94			
62320 TEACHER RETIRE - CLASSIF			189,582.60			205,280.68	
62700 HEALTH BENEFITS	85,074.69			73,479.95			
62720 HEALTH - CLASSIFED			78,900.00			72,588.00	
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES	3,217.50						
63320 PROF EMP TRAIN/DEV NONCRT	2,400.00		5,000.00	52,219.00		5,000.00	
63400 OTHER PROFESSIONAL	18,339.41		20,000.00			20,000.00	
63460 INFORMATION TECHNOLOGY	107,588.03		125,000.00				
64310 REPAIRS & MAINTENANCE	3,606.88			835.70		3,000.00	
64320 TECH RELATED REPAIRS/MAIN	148,811.74		170,000.00	375,336.96		270,000.00	
65310 TELEPHONE	217,746.22		600,000.00	148,980.78		250,000.00	
65320 POSTAGE	131.51		700.00	448.53		700.00	
65400 ADVERTISING	2,364.83			5,108.57		2,000.00	
65500 PRINTING & BINDING INT	1,038.34		2,000.00	1,248.42		2,000.00	
65505 PRINTING & BINDING EXT				999.75			
65820 TRAVEL - NON CERTIFIED	37,344.47		35,000.00	44,880.92		35,000.00	
65900 MISC. PURCHASED SERVICES	22,132.50		25,000.00				
66100 GENERAL SUPPL & MATERIALS	86,250.58		77,500.00	89,622.62		77,500.00	
66150 SUPPLIES-SUPPLY CENTER	10,834.06		10,000.00	7,790.52		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,213.87			574.93		600.00	
66260 GASOLINE/DIESEL	1,527.94			2,628.27		3,000.00	
66510 SOFTWARE	19,490.00		70,000.00	140,122.91		70,000.00	
67300 EQUIPMENT	3,087.64			156,582.69			
67320 VEHICLES			34,800.00				
67340 TECH RELATED HARDWARE	156,231.44			92,085.00		20,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	240.00			4,334.88		6,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2580 - ADMIN TECHNOLOGY SERVICES	2,857,829.08	26.00	3,001,734.16	2,888,664.44	26.00	2,678,780.55	26.00
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	537,690.20		537,690.00	537,690.20		537,690.00	
66100 GENERAL SUPPL & MATERIALS				168.93			
66150 SUPPLIES-SUPPLY CENTER	192,200.60		204,423.00	214,402.92		191,176.00	
2590 - OTHER SUPPORT SERVICES-BU	729,890.80		742,113.00	752,262.05		728,866.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	298,720.00	6.00	462,820.00	300,426.40	9.00	303,040.00	6.00
61123 ADMINISTRATION SALARY	150,265.00	3.00		154,476.00		159,156.00	3.00
62112 LIFE INSURANCE	246.50			240.55			
62114 DENTAL	2,737.46			2,483.47			
62115 HOSPITAL INDEMNITY	579.18			535.94			
62116 SHORT TERM DISABILITY	597.89			552.82			
62120 GROUP INS - CLASSIFIED			3,913.92			3,901.68	
62200 SOCIAL SECURITY	33,613.78			34,216.88			
62220 SOCIAL SECURITY - CLASSIF			35,405.73			35,357.99	
62300 TEACHER RETIREMENT CONTRI	62,948.06			50,534.42			
62320 TEACHER RETIRE - CLASSIF			50,472.80			50,385.44	
62700 HEALTH BENEFITS	29,481.41			27,805.58			
62720 HEALTH - CLASSIFED			28,404.00			28,404.00	
64420 RENTAL EQUPMNT & VEHICLES	720.25			645.00		700.00	
65320 POSTAGE	197.88			43.72		1,000.00	
65500 PRINTING & BINDING INT	555.38			360.00		400.00	
65820 TRAVEL - NON CERTIFIED	4,330.92			3,814.47		4,000.00	
66100 GENERAL SUPPL & MATERIALS	8,456.30			14,534.31		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,081.96			1,610.12		1,700.00	
66430 PERIODICALS	954.41			645.00		700.00	
2601 - SPV OPER & MAINT OF PLANT	597,486.38	9.00	581,016.45	592,924.68	9.00	603,745.11	9.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2610 - OPERATION OF BUILDINGS							
63220 INSTR PRGM IMPRVMNT SRVS			500.00				
64420 RENTAL EQUPMNT & VEHICLES			600.00				
65320 POSTAGE			1,010.00				
65500 PRINTING & BINDING INT			700.00				
66100 GENERAL SUPPL & MATERIALS			10,000.00				
66150 SUPPLIES-SUPPLY CENTER			3,500.00				
66430 PERIODICALS			1,100.00				
2610 - OPERATION OF BUILDINGS			17,410.00				
2611 - CUSTODIAN							
61120 CLASSIFIED	3,641,347.19	175.00	3,796,953.86	3,674,846.61	176.50	3,900,940.19	177.50
61300 OVERTIME	24,491.85			40,712.00			
62112 LIFE INSURANCE	3,058.55			2,996.39			
62114 DENTAL	44,094.76			41,180.57			
62115 HOSPITAL INDEMNITY	9,174.40			8,643.04			
62116 SHORT TERM DISABILITY	9,463.80			8,915.26			
62120 GROUP INS - CLASSIFIED			68,644.08			68,666.76	
62200 SOCIAL SECURITY	272,156.23			277,554.43			
62220 SOCIAL SECURITY - CLASSIF			290,467.00			298,422.03	
62300 TEACHER RETIREMENT CONTRI	382,211.56			381,688.30			
62320 TEACHER RETIRE - CLASSIF			389,785.67			414,942.11	
62700 HEALTH BENEFITS	464,734.57			433,721.21			
62720 HEALTH - CLASSIFED			498,648.00			497,070.00	
62800 PUBLIC RETIREMENT CONTRIB	28,398.80			8,727.05			
62820 PUBLIC RETIREMENT - CLASS			25,958.84	17,445.08		21,585.20	
2611 - CUSTODIAN	4,879,131.71	175.00	5,070,457.45	4,896,429.94	176.50	5,201,626.29	177.50

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	818,706.55	24.00	3,915,658.00	875,288.25	103.00	1,098,779.50	28.00
61121 MAINTENANCE	1,744,655.66	58.00		1,425,867.40		2,307,604.00	58.00
61123 ADMINISTRATION SALARY	480,626.49	20.00		422,448.31		643,852.00	19.00
61300 OVERTIME	27,757.07			56,863.24			
61720 NON-CERT SUBS-SHORT TERM	179,489.04			211,393.12			
62112 LIFE INSURANCE	2,049.15			1,353.05			
62114 DENTAL	28,776.51			27,518.26			
62115 HOSPITAL INDEMNITY	6,110.42			5,938.52			
62116 SHORT TERM DISABILITY	6,307.37			6,125.56			
62120 GROUP INS - CLASSIFIED			44,123.52			44,501.28	
62200 SOCIAL SECURITY	276,101.24			221,049.44			
62220 SOCIAL SECURITY - CLASSIF			299,547.87			309,842.99	
62300 TEACHER RETIREMENT CONTRI	439,865.48			475,556.86			
62320 TEACHER RETIRE - CLASSIF			456,918.14			467,620.72	
62700 HEALTH BENEFITS	290,606.48			297,105.23			
62720 HEALTH - CLASSIFED			312,444.00			309,288.00	
62800 PUBLIC RETIREMENT CONTRIB	22,188.78			5,647.18			
62820 PUBLIC RETIREMENT - CLASS			20,519.40	18,506.30		18,875.98	
63100 OFFICIAL/ADMINISTRATIVE	303,876.11		340,000.00	31,218.82		300,000.00	
63110 STAFF SERVICE			(798,847.54)			(300,000.00)	
64110 WATER/SEWER	352,131.73		362,400.00	408,187.77		537,350.00	
64200 CLEANING SERVICES	668,137.01		480,000.00	518,617.81		500,000.00	
64310 REPAIRS & MAINTENANCE	403,835.65		426,954.00	1,266,024.57		418,214.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00			1,000.00	
64420 RENTAL EQUPMNT & VEHICLES	31,073.01		31,000.00	24,326.92		22,000.00	
64900 OTHER PURCHASED PROP SERV	2,951.15		1,550.00	1,883.66		1,550.00	
65310 TELEPHONE	24,991.32		27,300.00	30,690.70		32,300.00	
65400 ADVERTISING	1,681.39		2,000.00	2,755.98		3,000.00	
65500 PRINTING & BINDING INT			150.00			150.00	
65820 TRAVEL - NON CERTIFIED	1,551.67		5,000.00	2,054.18		3,000.00	
65900 MISC. PURCHASED SERVICES	120,463.52		225,000.00	184,380.36		185,000.00	
66100 GENERAL SUPPL & MATERIALS	41,652.75		64,000.00	608.20		29,000.00	
66110 SUPPLIES-SPEC TRACKING	17,813.89		46,000.00	75.20		26,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	37,890.74		36,000.00	85.37		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,598.13		4,500.00	1,356.01		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	91.46						
66210 NATURAL GAS	1,121,138.60		1,584,100.00	1,302,768.77		1,744,403.00	
66220 ELECTRICITY	3,386,001.37		3,369,900.00	3,286,060.42		3,725,550.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
66440 AUDIOVISUAL MATERIALS			1,250.00			400.00	
66510 SOFTWARE	28,445.76		10,000.00	496.93		1,000.00	
66900 OTHER SUPPLIES & MATERIAL	15,072.25		20,200.00	69.93		5,200.00	
67100 LAND AND IMPROVEMENTS	1,031,211.51		65,000.00	160,654.90		145,000.00	
67300 EQUIPMENT	43,154.02		65,400.00	22,004.64		30,400.00	
67302 EQUIPMENT - SP TRACKING	1,940.37		28,000.00			8,000.00	
67340 TECH RELATED HARDWARE	2,892.78		5,000.00	6,468.64		8,000.00	
68100 DUES AND FEES	6,821.00		10,000.00	7,477.00		7,500.00	
2620 - MAINTENANCE OF BUILDINGS	11,969,657.43	102.00	11,462,067.39	11,308,927.50	103.00	12,652,881.47	105.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	32,811.70		33,000.00	721.85		21,000.00	
66110 SUPPLIES-SPEC TRACKING				21.50			
66150 SUPPLIES-SUPPLY CENTER	1,015.24		2,000.00	1,102.88		2,000.00	
67300 EQUIPMENT	7,032.64		30,000.00	7,103.61		10,000.00	
2630 - CARE & UPKEEP OF GROUNDS	40,859.58		65,000.00	8,949.84		33,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	29,468.09		30,000.00	28,748.86		25,000.00	
64310 REPAIRS & MAINTENANCE	3,028.50		5,000.00	10,894.14		10,000.00	
64320 TECH RELATED REPAIRS/MAIN							
2640 - UPKEEP OF EQUIPMENT SVCS	32,496.59		35,000.00	39,643.00		35,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	33,357.00		33,000.00	20,509.73		20,000.00	
66100 GENERAL SUPPL & MATERIALS	42,074.05		30,000.00	24,206.71		30,000.00	
66260 GASOLINE/DIESEL	82,873.21		120,000.00	105,806.50		160,000.00	
67320 VEHICLES	29,700.00		60,000.00	29,900.00		60,000.00	
2650 - VEHICLE OPER/MAINT SVCS	188,004.26		243,000.00	180,422.94		270,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61117 STIPENDS	8,064.06			8,647.78			
61120 CLASSIFIED	1,947,952.27	90.00	2,204,950.50	2,085,743.06	94.00	2,165,455.50	91.00
61300 OVERTIME	106,901.24		125,500.00	132,509.50		125,000.00	
62112 LIFE INSURANCE	1,817.32			1,940.66			
62114 DENTAL	23,735.97			24,337.72			
62115 HOSPITAL INDEMNITY	5,026.83			5,211.68			
62116 SHORT TERM DISABILITY	5,187.50			5,375.85			
62120 GROUP INS - CLASSIFIED			39,489.36			38,804.16	
62200 SOCIAL SECURITY	155,997.24			166,707.68			
62220 SOCIAL SECURITY - CLASSIF			168,678.77			175,223.38	
62300 TEACHER RETIREMENT CONTRI	283,846.16			313,451.45			
62320 TEACHER RETIRE - CLASSIF			308,693.07			320,363.77	
62700 HEALTH BENEFITS	237,030.42			245,500.61			
62720 HEALTH - CLASSIFED			271,416.00			255,636.00	
62800 PUBLIC RETIREMENT CONTRIB	2,387.99						
62820 PUBLIC RETIREMENT - CLASS				3.77			
63100 OFFICIAL/ADMINISTRATIVE	9,955.00		12,000.00	10,180.00		10,500.00	
63300 OTHER PROFESSIONAL			5,000.00			2,000.00	
63400 OTHER PROFESSIONAL	1,395.38		4,000.00			2,000.00	
64310 REPAIRS & MAINTENANCE	4,360.88		20,000.00	4,719.50		12,616.00	
64420 RENTAL EQUPMNT & VEHICLES	2,150.85		4,000.00	621.61		2,000.00	
65310 TELEPHONE	9,720.16		10,000.00	11,219.47		10,000.00	
65320 POSTAGE	144.41		500.00	190.99		200.00	
65400 ADVERTISING	2,318.63			1,235.43			
65500 PRINTING & BINDING INT	112.50		5,000.00	224.28		1,000.00	
65505 PRINTING & BINDING EXT	129.00		5,000.00	90.30		1,000.00	
65820 TRAVEL - NON CERTIFIED	93.00						
65900 MISC. PURCHASED SERVICES	61,704.84		50,000.00	56,873.37		50,000.00	
66100 GENERAL SUPPL & MATERIALS	67,354.68		60,000.00	43,536.50		53,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	2,123.17			1,042.96			
66130 SUPPLIES	1,343.75		2,000.00	1,343.75		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	751.97		1,000.00	1,444.23		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	29.29			992.24			
66260 GASOLINE/DIESEL	11,947.45		12,000.00	18,660.26		20,000.00	
66510 SOFTWARE			7,500.00	537.50		2,000.00	
66900 OTHER SUPPLIES & MATERIAL	13,215.52		15,000.00	18,556.29		15,000.00	
67300 EQUIPMENT	(17,684.00)		62,842.00	6,185.55		32,842.00	
67320 VEHICLES	39,600.00		30,000.00			20,000.00	

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
67340 TECH RELATED HARDWARE	3,999.94		3,500.00	3,272.99		3,500.00	
68100 DUES AND FEES	1,205.00		2,500.00	6,390.00		2,500.00	
2660 - SECURITY SERVICES	2,993,918.42	90.00	3,430,569.70	3,176,746.98	94.00	3,323,640.81	91.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	282,074.56		360,000.00	263,563.09		360,000.00	
2661 - RESOURCE OFFICER	282,074.56		360,000.00	263,563.09		360,000.00	
2662 - SYSTEMS ANALYSIS							
65320 POSTAGE							
2662 - SYSTEMS ANALYSIS							
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	1,719,580.29		798,000.00	665,562.44		769,000.00	
65220 LIABILITY INSURANCE	33,244.35			51,672.31		30,000.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		1,000.00	
2665 - RISK MANAGEMENT	1,753,714.64		800,000.00	718,124.75		800,000.00	
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	34,236.00	1.00	35,988.00	35,988.00	1.00	37,080.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	2,541.73			2,668.43			
62220 SOCIAL SECURITY - CLASSIF			2,753.08			2,836.62	
62300 TEACHER RETIREMENT CONTRI	4,793.04			5,038.32			
62320 TEACHER RETIRE - CLASSIF			5,038.32			5,191.20	
62700 HEALTH BENEFITS	3,137.96			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2691 - ASBESTOS PROGRAM	45,128.73	1.00	47,362.12	47,284.19	1.00	48,690.54	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	2,038.34			2,427.65			
65200 INSURANCE OTHER EM BENEFT	4,156.69						
65210 PROPERTY INSURANCE				3,403.32			
66210 NATURAL GAS	6,505.03			7,611.64			
66220 ELECTRICITY	20,068.53			19,565.18			
68401 INDIRECT COSTS-ATHLETICS	84,990.48			87,030.59			
2699 - OPER/MAINT ATHLETIC PLANT	117,759.07			120,038.38			

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	151,430.67	2.00	157,852.00	157,852.00	2.00	157,852.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	551.52			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	10,762.60			11,631.76			
62220 SOCIAL SECURITY - CLASSIF			12,075.68			12,075.68	
62300 TEACHER RETIREMENT CONTRI	21,200.45			22,099.43			
62320 TEACHER RETIRE - CLASSIF			22,099.28			22,099.28	
62700 HEALTH BENEFITS	6,211.95			6,306.76			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
64310 REPAIRS & MAINTENANCE	(5,854.54)		22,000.00	3,297.73		5,000.00	
64420 RENTAL EQUPMNT & VEHICLES			300.00			300.00	
65310 TELEPHONE	2,444.56		2,800.00	2,288.62		2,800.00	
65320 POSTAGE	114.29		400.00	192.99		400.00	
65500 PRINTING & BINDING INT			1,000.00	69.00		500.00	
65505 PRINTING & BINDING EXT	198.34		800.00	184.90		300.00	
65820 TRAVEL - NON CERTIFIED	255.26		4,000.00	2,423.35		5,500.00	
66100 GENERAL SUPPL & MATERIALS	(25,727.88)		9,200.00	9,871.91		9,200.00	
66110 SUPPLIES-SPEC TRACKING	(50.00)			(8,618.70)			
66150 SUPPLIES-SUPPLY CENTER	865.57		1,800.00	469.31		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)	1,745.73		1,000.00	1,976.83		1,500.00	
66430 PERIODICALS	355.82		300.00			300.00	
66510 SOFTWARE	2,415.00		3,000.00			3,000.00	
67300 EQUIPMENT			2,300.00			2,300.00	
67340 TECH RELATED HARDWARE			5,000.00				
68100 DUES AND FEES	1,579.00		2,500.00	4,493.95		4,500.00	
2710 - SPV STUDENT TRANSPORTATIO	168,811.30	2.00	255,616.88	215,417.76	2.00	236,616.88	2.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	1,994,303.49	108.00	1,913,115.00	2,090,109.44	110.00	1,847,989.00	113.00
61300 OVERTIME				2,212.59			
62112 LIFE INSURANCE	1,769.11			1,823.37			
62114 DENTAL	25,929.15			24,944.64			
62115 HOSPITAL INDEMNITY	5,308.16			5,230.73			
62116 SHORT TERM DISABILITY	5,479.79			5,395.47			
62120 GROUP INS - CLASSIFIED			46,214.40			47,691.84	
62200 SOCIAL SECURITY	145,937.75			153,655.97			
62220 SOCIAL SECURITY - CLASSIF			136,025.94			141,371.15	
62300 TEACHER RETIREMENT CONTRI	210,049.04			229,069.09			
62320 TEACHER RETIRE - CLASSIF			196,994.56			215,992.14	
62700 HEALTH BENEFITS	252,357.43			254,927.72			
62720 HEALTH - CLASSIFED			312,444.00			309,288.00	
62800 PUBLIC RETIREMENT CONTRIB	17,206.20			2,701.33			
62820 PUBLIC RETIREMENT - CLASS			11,007.92	11,147.38		8,976.24	
63400 OTHER PROFESSIONAL			11,990,000.00				
65190 STDNT TRANS PRCH OTHER	10,684,049.64			10,989,825.58		10,000,000.00	
65820 TRAVEL - NON CERTIFIED			1,500.00				
66260 GASOLINE/DIESEL						2,000,000.00	
2720 - VEHICLE OPERATION	13,342,389.76	108.00	14,607,301.82	13,771,043.31	110.00	14,571,308.37	113.00
2730 - MONITORING							
61120 CLASSIFIED	193,680.00	3.00	197,592.00	197,592.00	3.00	197,592.00	3.00
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	827.28			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	13,455.67			13,738.92			
62220 SOCIAL SECURITY - CLASSIF			15,115.78			15,115.78	
62300 TEACHER RETIREMENT CONTRI	10,416.00			10,626.00			
62320 TEACHER RETIRE - CLASSIF			10,626.00			10,626.00	
62700 HEALTH BENEFITS	9,399.43			9,469.48			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	178.60						
2730 - MONITORING	228,414.18	3.00	234,106.42	232,731.04	3.00	234,106.42	3.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	74,288.60	1.00	65,376.00	72,801.50	1.00	65,376.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	5,116.57			4,973.17			
62220 SOCIAL SECURITY - CLASSIF			5,001.26			5,001.26	
62300 TEACHER RETIREMENT CONTRI	1,429.12			1,039.56			
62700 HEALTH BENEFITS	3,165.40			3,165.29			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2,563.20			747.60			
62820 PUBLIC RETIREMENT - CLASS			2,615.04	1,867.44		2,615.04	
63100 OFFICIAL/ADMINISTRATIVE			300.00			300.00	
64310 REPAIRS & MAINTENANCE	11,312.67		10,000.00	47,321.21		47,000.00	
64900 OTHER PURCHASED PROP SERV	484.45		500.00				
65100 STUDENT TRANSPORTATION SE			4,000.00				
65190 STDNT TRANS PRCH OTHER			2,000.00				
65300 COMMUNICATIONS	8,769.26						
65500 PRINTING & BINDING INT			150.00				
65505 PRINTING & BINDING EXT			250.00				
65820 TRAVEL - NON CERTIFIED			1,200.00			1,200.00	
66100 GENERAL SUPPL & MATERIALS	2,254.55		9,000.00	10,458.44		9,500.00	
66110 SUPPLIES-SPEC TRACKING	2,283.00			(1,548.75)			
66120 LOCAL SUPPLIES SPEC TRACK	18,085.08						
66150 SUPPLIES-SUPPLY CENTER	237.56		200.00	236.44		300.00	
66170 SUPPLIES - FOOD(NON C/N)	112.66		1,800.00				
66260 GASOLINE/DIESEL	370,148.51		490,000.00	727,170.91		600,000.00	
66900 OTHER SUPPLIES & MATERIAL			800.00	2,502.95		800.00	
67300 EQUIPMENT			20,000.00			20,000.00	
67320 VEHICLES	216,247.80		80,000.00	3,791.27		20,000.00	
67321 VEHICLES LEASE PURCHASE	452,215.63		355,000.00	354,553.16		394,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
68100 DUES AND FEES			1,500.00	2,478.65		2,500.00	
2740 - VEHICLE SERVICING/MAINT	1,169,146.30	1.00	1,055,287.26	1,231,997.80	1.00	1,174,187.26	1.00

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FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				39,111.28			
2790 - OTHER STUDENT TRANS SVCS				39,111.28			
2832 - RECRUITMENT & PLACEMENT S							
61110 CERTIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
63100 OFFICIAL/ADMINISTRATIVE	1,374.97			2,904.84			
2832 - RECRUITMENT & PLACEMENT S	1,374.97	1.00		2,904.84			
2833 - STAFF ACCOUNTING SERVICES							
61117 STIPENDS				53.00			
62200 SOCIAL SECURITY				4.06			
2833 - STAFF ACCOUNTING SERVICES				57.06			
2900 - OTHER SUPPORTING SERVICES							
61120 CLASSIFIED	89,489.01						
62200 SOCIAL SECURITY	6,726.40						
62300 TEACHER RETIREMENT CONTRI	11,816.59						
65690 OTHER				400,000.00		400,000.00	
2900 - OTHER SUPPORTING SERVICES	108,032.00			400,000.00		400,000.00	
3120 - FOOD PREP/DISPENSING SVCS							
65700 FOOD SERVICE MANAGEMENT	203.42						
66300 FOOD	131,396.30		128,000.00	191,873.31		156,000.00	
3120 - FOOD PREP/DISPENSING SVCS	131,599.72		128,000.00	191,873.31		156,000.00	
3354 - INSTRUCTIONAL PROGRAMS							
61120 CLASSIFIED							
3354 - INSTRUCTIONAL PROGRAMS							

Little Rock School District

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15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES			25,000.00	5,000.00		25,000.00	
3390 - OTHER COMMUNITY SERVICES			25,000.00	5,000.00		25,000.00	
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	(3,432.56)			(316.94)			
4620 - NON-INSTRUCTIONAL AREAS	(3,432.56)			(316.94)			
4700 - BUILDINGS IMP SERVICES							
67200 BUILDINGS (EXISTING STRC)				68,678.68			
4700 - BUILDINGS IMP SERVICES				68,678.68			
4710 - INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	140,286.55						
4710 - INSTRUCTIONAL AREAS	140,286.55						
5100 - LEA INDEBTEDNESS							
68100 DUES AND FEES							
68300 INTEREST							
69100 REDEMPTION OF PRINCIPAL							
5100 - LEA INDEBTEDNESS							
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	4,776.00		6,350.00	6,028.00		6,000.00	
68300 INTEREST	7,725,183.30		8,770,505.00	8,770,505.02		8,593,000.00	
69100 REDEMPTION OF PRINCIPAL	2,340,000.00		2,505,000.00	2,505,000.00		3,685,000.00	
5110 - BONDED INDEBTEDNESS	10,069,959.30		11,281,855.00	11,281,533.02		12,284,000.00	
5190 - OTHER INDEBTEDNESS							
68300 INTEREST			132,000.00	132,000.00		124,500.00	
69100 REDEMPTION OF PRINCIPAL			250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS			382,000.00	382,000.00		374,500.00	

Little Rock School District

PROGRAM BUDGET

15-Sep-08

FUNCTION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	1,958,351.97		756,399.00	756,398.76		22,000.00	
69380 TRANSFER TO FD SRV FUND				475,805.92		300,000.00	
5200 - FUND TRANSFERS	1,958,351.97		756,399.00	1,232,204.68		322,000.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68300 INTEREST	154,000.00						
68900 MISCELLANEOUS EXPENDITURS	9,186,396.26		9,442,349.00	9,918,946.58		9,820,777.00	
69100 REDEMPTION OF PRINCIPAL	235,500.00						
5300 - PAYMENT TO OTHER LEA'S IS	9,575,896.26		9,442,349.00	9,918,946.58		9,820,777.00	
5301 - PAYMENTS TO OTHER LEA'S I							
65600 TUITION	400,000.00		400,000.00				
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		400,000.00				
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	42,601.19		125,758.00	54,164.25		78,000.00	
5900 - OTHER NON-PROGRAM COSTS	42,601.19		125,758.00	54,164.25		78,000.00	
LITTLE ROCK SCHOOL DISTRICT TOTALS	229,676,327.07	2,978.84	239,481,544.34	239,868,714.02	3,102.27	239,496,577.73	3,076.04

Little Rock School District

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60	Health Services	459
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1140 - HIGH SCHOOL							
61110 CERTIFIED	5,672,739.26	115.64	5,998,979.43	5,909,702.07	117.95	6,105,448.61	115.29
61117 STIPENDS				1,485.50		1,500.00	
61120 CLASSIFIED	97,541.38	5.00	101,690.00	100,209.27	4.00	124,161.50	5.00
61300 OVERTIME	13.69						
62110 GROUP INSURANCE			50,992.98			50,264.32	
62112 LIFE INSURANCE	3,704.90			3,773.14			
62114 DENTAL	34,531.69			32,777.88			
62115 HOSPITAL INDEMNITY	7,261.54			7,072.96			
62116 SHORT TERM DISABILITY	7,559.96			7,359.57			
62120 GROUP INS - CLASSIFIED			1,719.12			2,133.60	
62200 SOCIAL SECURITY	421,153.64			439,482.55			
62210 SOCIAL SECURITY - CERT			458,922.02			467,066.93	
62220 SOCIAL SECURITY - CLASSIF			7,779.29			9,498.36	
62300 TEACHER RETIREMENT CONTRI	755,508.24			794,365.96			
62310 TEACHER RETIRE - CERT			799,294.41			813,326.13	
62320 TEACHER RETIRE - CLASSIF			14,236.60			14,303.80	
62700 HEALTH BENEFITS	342,890.86			336,992.78			
62710 HEALTH - CERTIFIED			341,952.60			333,557.64	
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
63410 PUPIL SERVICES	5,642.02		3,000.00	1,977.12		1,500.00	
64310 REPAIRS & MAINTENANCE			750.00	114.00		750.00	
65100 STUDENT TRANSPORTATION SE	2,633.83					1,000.00	
65320 POSTAGE	13,798.30		10,000.00	10,872.64		10,000.00	
65500 PRINTING & BINDING INT	10,431.03		3,000.00	5,453.05		3,500.00	
65505 PRINTING & BINDING EXT	8,777.80		1,000.00	1,820.36		500.00	
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED	14,311.71		3,000.00	16,857.68		7,500.00	
66100 GENERAL SUPPL & MATERIALS	53,528.44		42,410.00	89,086.22		60,738.00	
66140 TEST MATERIALS	5,760.00		9,435.00	5,178.69		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	53,570.97		36,795.00	42,817.03		28,000.00	
66170 SUPPLIES - FOOD(NON C/N)	76.62		200.00				
66411 TEXTBOOKS - LOCAL SOURCES	4,225.63		5,500.00			5,000.00	
66430 PERIODICALS	166.60		500.00			500.00	
66440 AUDIOVISUAL MATERIALS	788.07					500.00	
66510 SOFTWARE			1,000.00	1,836.85		1,000.00	
67300 EQUIPMENT	1,999.50		5,000.00	5,865.01		3,000.00	
67340 TECH RELATED HARDWARE	9,616.74		15,000.00	9,544.06		5,000.00	
68100 DUES AND FEES	510.00		1,000.00	1,117.00		1,000.00	

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL	7,528,742.42	120.64	7,926,780.45	7,825,761.39	121.95	8,068,372.89	120.29
1145 - HIGH SCHOOL MAGNET							
63410 PUPIL SERVICES				165.20		200.00	
65100 STUDENT TRANSPORTATION SE							
65500 PRINTING & BINDING INT				250.00			
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	5,621.17		1,000.00	3,576.48		2,500.00	
66150 SUPPLIES-SUPPLY CENTER	1,326.38		2,200.00	2,018.10		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			1,000.00				
67300 EQUIPMENT			500.00			1,000.00	
68100 DUES AND FEES			200.00			200.00	
1145 - HIGH SCHOOL MAGNET	6,947.55		4,900.00	6,009.78		4,900.00	
1150 - ATHLETICS							
61110 CERTIFIED	51,753.04	0.95	53,990.00	53,471.36	0.81	67,954.87	1.09
61117 STIPENDS	75,897.27			82,409.85		33,000.00	
62110 GROUP INSURANCE			355.50			478.38	
62112 LIFE INSURANCE	30.68			32.28			
62114 DENTAL	248.18			266.52			
62115 HOSPITAL INDEMNITY	55.56			58.44			
62116 SHORT TERM DISABILITY	55.80			58.68			
62200 SOCIAL SECURITY	9,460.32			10,117.49			
62210 SOCIAL SECURITY - CERT			4,130.25			5,198.54	
62220 SOCIAL SECURITY - CLASSIF						2,525.00	
62300 TEACHER RETIREMENT CONTRI	14,909.27			17,265.55			
62310 TEACHER RETIRE - CERT			5,802.88			7,747.95	
62320 TEACHER RETIRE - CLASSIF						4,320.00	
62700 HEALTH BENEFITS	2,626.51			2,774.68			
62710 HEALTH - CERTIFIED			2,335.44			3,219.12	
1150 - ATHLETICS	155,036.63	0.95	66,614.07	166,454.85	0.81	124,443.86	1.09

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
61110 CERTIFIED	49,676.64	1.00	32,846.00	32,227.00	1.00	34,458.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,502.71			2,461.95			
62210 SOCIAL SECURITY - CERT			2,512.72			2,636.04	
62300 TEACHER RETIREMENT CONTRI	6,954.78			4,511.75			
62310 TEACHER RETIRE - CERT			4,598.44			4,824.12	
62700 HEALTH BENEFITS	3,162.67			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1198 - OTHER REGULAR	63,731.28	1.00	43,552.12	42,802.32	1.00	45,513.12	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	79,069.40	1.70	38,262.00	95,608.55	0.70	95,382.56	1.70
62110 GROUP INSURANCE			307.28			746.24	
62112 LIFE INSURANCE	44.56			55.44			
62114 DENTAL	380.72			480.24			
62115 HOSPITAL INDEMNITY	83.36			103.68			
62116 SHORT TERM DISABILITY	85.84			106.80			
62200 SOCIAL SECURITY	5,792.73			6,989.10			
62210 SOCIAL SECURITY - CERT			2,927.04			7,296.76	
62300 TEACHER RETIREMENT CONTRI	11,069.85			13,385.30			
62310 TEACHER RETIRE - CERT			5,356.68			13,353.56	
62700 HEALTH BENEFITS	4,247.73			5,367.35			
62710 HEALTH - CERTIFIED			2,209.20			5,365.20	
1210 - ITINERANT INSTRUCTION	100,774.19	1.70	49,062.20	122,096.46	0.70	122,144.32	1.70

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	307,980.99	4.00	221,136.17	334,881.95	4.00	288,492.47	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	184.96			195.84			
62114 DENTAL	1,724.07			1,694.88			
62115 HOSPITAL INDEMNITY	361.47			365.76			
62116 SHORT TERM DISABILITY	373.15			377.28			
62200 SOCIAL SECURITY	22,437.78			24,632.97			
62210 SOCIAL SECURITY - CERT			16,916.92			22,069.67	
62300 TEACHER RETIREMENT CONTRI	36,211.07			41,701.09			
62310 TEACHER RETIRE - CERT			30,959.06			31,319.75	
62700 HEALTH BENEFITS	18,497.69			18,976.04			
62710 HEALTH - CERTIFIED			12,624.00			15,780.00	
1220 - RESOURCE ROOM	387,771.18	4.00	283,391.99	422,825.81	4.00	359,856.69	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	45,206.64	1.00	45,365.00	48,247.00	1.00	49,487.00	1.00
61120 CLASSIFIED	61,118.61	3.00	57,305.00	79,422.24	3.00	111,168.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	99.79			119.34			
62114 DENTAL	1,123.21			1,483.02			
62115 HOSPITAL INDEMNITY	261.62			320.04			
62116 SHORT TERM DISABILITY	269.86			330.12			
62120 GROUP INS - CLASSIFIED			1,280.16			2,560.32	
62200 SOCIAL SECURITY	8,069.41			9,712.21			
62210 SOCIAL SECURITY - CERT			3,470.42			3,785.76	
62220 SOCIAL SECURITY - CLASSIF			4,383.84			8,504.36	
62300 TEACHER RETIREMENT CONTRI	14,885.52			17,873.74			
62310 TEACHER RETIRE - CERT			6,351.10			6,928.18	
62320 TEACHER RETIRE - CLASSIF			8,022.70			15,563.52	
62700 HEALTH BENEFITS	6,984.58			13,441.42			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			15,780.00	
1240 - SPECIAL CLASS 1:10	138,019.24	4.00	136,085.18	170,949.13	4.00	217,372.10	7.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	75,366.88	1.00	76,822.28	77,117.85	1.00	77,117.85	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,436.20			5,537.98			
62210 SOCIAL SECURITY - CERT			5,876.90			5,899.52	
62300 TEACHER RETIREMENT CONTRI	2,261.04			4,627.06			
62310 TEACHER RETIRE - CERT			4,609.34			4,627.07	
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1321 - MARKETING/DIST ED-COOP	86,647.82	1.00	90,903.48	90,884.57	1.00	91,239.40	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	339,912.30	7.00	315,107.31	309,734.39	6.00	321,729.40	6.00
62110 GROUP INSURANCE			2,194.80			2,633.76	
62112 LIFE INSURANCE	217.60			194.48			
62114 DENTAL	2,015.72			1,671.34			
62115 HOSPITAL INDEMNITY	425.14			360.68			
62116 SHORT TERM DISABILITY	438.88			374.66			
62200 SOCIAL SECURITY	24,351.31			22,258.25			
62210 SOCIAL SECURITY - CERT			24,105.72			24,612.30	
62300 TEACHER RETIREMENT CONTRI	40,023.49			37,683.77			
62310 TEACHER RETIRE - CERT			38,459.31			39,363.09	
62700 HEALTH BENEFITS	18,560.90			15,681.49			
62710 HEALTH - CERTIFIED			12,624.00			15,780.00	
1333 - BUSINESS ED-SKILL TR	425,945.34	7.00	392,491.14	387,959.06	6.00	404,118.55	6.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	89,856.71	2.00	60,201.97	58,406.40	1.00	60,458.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	57.12			32.64			
62114 DENTAL	484.26			282.48			
62115 HOSPITAL INDEMNITY	106.68			60.96			
62116 SHORT TERM DISABILITY	110.04			62.88			
62200 SOCIAL SECURITY	6,814.09			4,446.73			
62210 SOCIAL SECURITY - CERT			4,605.45			4,625.07	
62300 TEACHER RETIREMENT CONTRI	6,248.82			8,176.88			
62310 TEACHER RETIRE - CERT			8,428.28			8,464.19	
62700 HEALTH BENEFITS	5,522.38			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1352 - TRADE & IND-EXPL	109,200.10	2.00	76,830.66	74,631.68	1.00	77,142.70	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	187,777.08	3.00	165,284.33	163,895.74	3.00	165,849.39	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	121.04			97.92			
62114 DENTAL	1,124.26			847.44			
62115 HOSPITAL INDEMNITY	236.51			182.88			
62116 SHORT TERM DISABILITY	244.16			188.64			
62200 SOCIAL SECURITY	13,672.36			12,064.31			
62210 SOCIAL SECURITY - CERT			12,644.25			12,687.48	
62300 TEACHER RETIREMENT CONTRI	19,500.03			17,863.19			
62310 TEACHER RETIRE - CERT			18,079.17			18,136.72	
62700 HEALTH BENEFITS	12,091.47			9,488.15			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1362 - CONS/HMKG	234,766.91	3.00	206,792.63	204,628.27	3.00	207,458.47	3.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1392 - COORD CAREER-COOP							
61110 CERTIFIED	61,700.33	1.00	64,335.98	64,335.98	1.00	66,596.40	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,441.41			4,714.69			
62210 SOCIAL SECURITY - CERT			4,921.70			5,094.62	
62300 TEACHER RETIREMENT CONTRI	8,638.08			9,006.98			
62310 TEACHER RETIRE - CERT			9,007.04			9,323.50	
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1392 - COORD CAREER-COOP	78,363.52	1.00	81,859.68	81,659.33	1.00	84,609.48	1.00
1555 - LITERACY							
61110 CERTIFIED	53,943.00	1.00		57,985.10			
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,650.53			3,894.86			
62300 TEACHER RETIREMENT CONTRI	7,551.97			8,117.92			
62700 HEALTH BENEFITS	3,162.69			3,162.64			
1555 - LITERACY	68,742.67	1.00		73,599.48			

Little Rock School District

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	423,021.00	7.00	389,401.50	435,854.76	7.00	395,210.50	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	261.12			261.12			
62114 DENTAL	2,431.10			2,259.84			
62115 HOSPITAL INDEMNITY	510.29			487.68			
62116 SHORT TERM DISABILITY	526.78			503.04			
62200 SOCIAL SECURITY	30,266.28			31,353.60			
62210 SOCIAL SECURITY - CERT			29,789.22			30,233.60	
62300 TEACHER RETIREMENT CONTRI	52,340.18			55,837.19			
62310 TEACHER RETIRE - CERT			49,353.81			50,147.07	
62700 HEALTH BENEFITS	26,113.74			25,301.73			
62710 HEALTH - CERTIFIED			22,092.00			22,092.00	
1960 - FINE ARTS	535,470.49	7.00	493,709.25	551,858.96	7.00	500,755.89	7.00
1999 - ROTC							
61120 CLASSIFIED	128,688.00	2.00	137,835.00	135,252.00	2.00	141,991.00	2.00
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	529.10			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	9,719.99			10,108.02			
62220 SOCIAL SECURITY - CLASSIF			10,544.38			10,862.31	
62300 TEACHER RETIREMENT CONTRI	8,203.44			8,621.76			
62320 TEACHER RETIRE - CLASSIF			8,983.38			9,252.74	
62700 HEALTH BENEFITS	6,024.74			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
1999 - ROTC	153,465.19	2.00	164,552.68	161,185.14	2.00	169,295.97	2.00
2101 - DEAN OF STUDENTS							
61110 CERTIFIED						72,021.22	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						5,509.62	
62310 TEACHER RETIRE - CERT						10,082.97	
62710 HEALTH - CERTIFIED						3,156.00	
2101 - DEAN OF STUDENTS						91,208.77	1.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	50,946.00	1.00	53,205.00	53,205.00	1.00	54,444.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,204.82			3,366.74			
62220 SOCIAL SECURITY - CLASSIF			4,070.18			4,164.97	
62300 TEACHER RETIREMENT CONTRI	7,132.56			7,448.66			
62320 TEACHER RETIRE - CLASSIF			7,448.70			7,622.16	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2113 - SOCIAL WORK SERVICES	64,880.58	1.00	68,318.84	67,622.08	1.00	69,826.09	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	433,200.66	7.00	430,883.70	432,395.28	7.00	440,171.22	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	225.76			225.76			
62114 DENTAL	2,068.35			1,953.82			
62115 HOSPITAL INDEMNITY	438.30			421.64			
62116 SHORT TERM DISABILITY	452.41			434.92			
62200 SOCIAL SECURITY	31,048.47			30,838.53			
62210 SOCIAL SECURITY - CERT			32,962.60			33,673.09	
62300 TEACHER RETIREMENT CONTRI	46,315.34			55,450.27			
62310 TEACHER RETIRE - CERT			55,263.08			56,541.78	
62700 HEALTH BENEFITS	22,464.27			21,875.45			
62710 HEALTH - CERTIFIED			22,092.00			22,092.00	
2120 - GUIDANCE SERVICES	536,213.56	7.00	544,274.10	543,595.67	7.00	555,550.81	7.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	84,927.30	2.00	84,776.00	85,979.13	2.00	80,744.00	2.00
62112 LIFE INSURANCE	66.64			65.28			
62114 DENTAL	567.21			564.96			
62115 HOSPITAL INDEMNITY	124.46			121.92			
62116 SHORT TERM DISABILITY	128.38			125.76			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	6,445.33			6,525.49			
62220 SOCIAL SECURITY - CLASSIF			6,485.37			6,176.92	
62300 TEACHER RETIREMENT CONTRI	11,889.89			12,037.15			
62320 TEACHER RETIRE - CLASSIF			11,868.64			11,304.16	
62700 HEALTH BENEFITS	5,798.32			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2134 - NURSES	109,947.53	2.00	110,319.93	111,745.13	2.00	105,415.00	2.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	750.00		750.00	
62200 SOCIAL SECURITY				57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
66430 PERIODICALS				72.71			
2170 - PARENTAL INVOLVEMENT			1,000.00	1,073.09		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	56,186.99						
61120 CLASSIFIED	6,457.50						
62200 SOCIAL SECURITY	4,709.83						
62300 TEACHER RETIREMENT CONTRI	8,045.76						
2190 - OTHER SUPPORT SVCS-STUDEN	75,400.08						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				50,400.78			
61120 CLASSIFIED				6,535.50			
62200 SOCIAL SECURITY				4,278.62			
62300 TEACHER RETIREMENT CONTRI				7,418.33			
2191 - SPV OF STUDENTS(NON-INST)				68,633.23			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	58,005.28	1.00					
62112 LIFE INSURANCE	29.92						
62114 DENTAL	254.46						
62115 HOSPITAL INDEMNITY	55.88						
62116 SHORT TERM DISABILITY	57.64						
62200 SOCIAL SECURITY	4,327.06						
62300 TEACHER RETIREMENT CONTRI	8,120.65						
62700 HEALTH BENEFITS	2,899.39						
2214 - INSTRUCTIONAL STAFF ADVIS	73,750.28	1.00					
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	128,099.25	2.00	132,420.94	135,933.96	2.00	135,933.96	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,043.57			9,727.46			
62210 SOCIAL SECURITY - CERT			10,130.20			10,398.94	
62300 TEACHER RETIREMENT CONTRI	17,933.91			19,030.66			
62310 TEACHER RETIRE - CERT			18,538.94			19,030.76	
62700 HEALTH BENEFITS	6,313.04			6,325.41			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
65505 PRINTING & BINDING EXT	258.09						
66100 GENERAL SUPPL & MATERIALS	18,960.39		5,000.00	24,068.95		4,999.00	
66150 SUPPLIES-SUPPLY CENTER	88.77		2,000.00			250.00	
66420 LIBRARY BOOKS	6,993.62		9,700.00			10,000.00	
66430 PERIODICALS	1,047.62		2,000.00			2,000.00	
66440 AUDIOVISUAL MATERIALS	1,576.14		2,000.00			1,000.00	
66510 SOFTWARE			500.00			500.00	
67300 EQUIPMENT			2,000.00	4,922.94		3,000.00	
67340 TECH RELATED HARDWARE			2,000.00	6,210.40		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	191,181.12	2.00	193,480.00	207,097.70	2.00	197,302.58	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	26,964.00	1.00	27,504.00	27,504.00	1.00	27,504.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,947.97			2,021.77			
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	3,774.96			3,850.56			
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2223 - AUDIOVISUAL SERVICES	36,271.89	1.00	37,041.34	36,965.77	1.00	37,041.34	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	23,236.56	1.00	25,152.00	26,491.82	1.00	66,456.00	2.00
61300 OVERTIME	903.35			4,470.67			
62112 LIFE INSURANCE	19.55			20.40			
62114 DENTAL	266.79			282.48			
62115 HOSPITAL INDEMNITY	58.42			60.96			
62116 SHORT TERM DISABILITY	60.26			62.88			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	1,499.61			1,897.94			
62220 SOCIAL SECURITY - CLASSIF			1,924.13			5,083.88	
62300 TEACHER RETIREMENT CONTRI	3,379.54			4,334.75			
62320 TEACHER RETIRE - CLASSIF			3,521.28			9,303.84	
62700 HEALTH BENEFITS	3,030.33			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
2230 - INSTR-RELATED TECHNOLOGY	32,454.41	1.00	34,180.13	40,784.62	1.00	88,021.40	2.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2241 - TESTING COORDINATOR							
61110 CERTIFIED			67,684.69	66,347.81	1.00	69,840.94	1.00
62110 GROUP INSURANCE			438.96			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				5,039.55			
62210 SOCIAL SECURITY - CERT			5,177.88			5,342.83	
62300 TEACHER RETIREMENT CONTRI				9,288.70			
62310 TEACHER RETIRE - CERT			9,475.86			9,777.73	
62700 HEALTH BENEFITS				3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2241 - TESTING COORDINATOR			85,933.39	84,241.15	1.00	88,556.46	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			50,000.00		1.00	54,321.33	1.00
62110 GROUP INSURANCE			438.96			438.96	
62210 SOCIAL SECURITY - CERT			3,825.00			4,155.58	
62310 TEACHER RETIRE - CERT			7,000.00			7,604.99	
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR			64,419.96		1.00	66,520.86	1.00
2370 - DEAN OF STUDENTS							
61110 CERTIFIED				21,783.64			
62112 LIFE INSURANCE				10.88			
62114 DENTAL				94.16			
62115 HOSPITAL INDEMNITY				20.32			
62116 SHORT TERM DISABILITY				20.96			
62200 SOCIAL SECURITY				1,451.99			
62300 TEACHER RETIREMENT CONTRI				3,049.73			
62700 HEALTH BENEFITS				1,054.24			
2370 - DEAN OF STUDENTS				27,485.92			

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	112,551.90	1.00	114,216.00	114,216.00	1.00	114,098.00	1.00
61120 CLASSIFIED	306,939.91	9.00	334,006.00	336,918.09	11.00	327,888.00	11.00
61300 OVERTIME	4,226.63			1,289.32			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	241.40			257.04			
62114 DENTAL	3,335.47			3,389.76			
62115 HOSPITAL INDEMNITY	704.09			731.52			
62116 SHORT TERM DISABILITY	726.79			754.56			
62120 GROUP INS - CLASSIFIED			4,693.92			4,693.92	
62200 SOCIAL SECURITY	30,490.52			32,759.87			
62210 SOCIAL SECURITY - CERT			8,737.52			8,728.50	
62220 SOCIAL SECURITY - CLASSIF			25,551.46			25,083.45	
62300 TEACHER RETIREMENT CONTRI	51,752.01			55,805.10			
62310 TEACHER RETIRE - CERT			15,990.24			15,973.72	
62320 TEACHER RETIRE - CLASSIF			39,495.80			38,503.20	
62700 HEALTH BENEFITS	29,690.97			32,500.12			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			28,404.00			31,560.00	
65310 TELEPHONE	389.39			384.56			
2410 - OFFICE OF THE PRINCIPAL	541,049.08	10.00	574,689.90	579,005.94	12.00	570,123.75	12.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	435,702.00	6.00	450,234.00	450,234.00	6.00	456,450.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	195.84			195.84			
62114 DENTAL	1,815.98			1,694.88			
62115 HOSPITAL INDEMNITY	382.65			365.76			
62116 SHORT TERM DISABILITY	395.01			377.28			
62200 SOCIAL SECURITY	32,518.05			33,249.23			
62210 SOCIAL SECURITY - CERT			34,442.90			34,918.43	
62300 TEACHER RETIREMENT CONTRI	52,585.90			56,748.33			
62310 TEACHER RETIRE - CERT			56,748.44			57,618.68	
62700 HEALTH BENEFITS	19,545.72			18,976.32			
62710 HEALTH - CERTIFIED			18,936.00			18,936.00	
2411 - ASSISTANT PRINCIPAL	543,141.15	6.00	562,995.10	561,841.64	6.00	570,556.87	6.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	60,962.52	1.00	70,516.91	43,567.27	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	31.28			21.76			
62114 DENTAL	265.67			188.32			
62115 HOSPITAL INDEMNITY	58.42			40.64			
62116 SHORT TERM DISABILITY	60.26			41.92			
62200 SOCIAL SECURITY	4,551.32			3,124.93			
62210 SOCIAL SECURITY - CERT			5,394.54				
62300 TEACHER RETIREMENT CONTRI	8,534.80			6,099.47			
62310 TEACHER RETIRE - CERT			9,872.37				
62700 HEALTH BENEFITS	3,026.17			2,108.48			
62710 HEALTH - CERTIFIED			3,156.00				
2490 - OTHER SPT SERVICES-SCH AD	77,490.44	1.00	89,378.78	55,192.79	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	15,750.14		17,826.00	19,438.82		17,681.00	
2590 - OTHER SUPPORT SERVICES-BU	15,750.14		17,826.00	19,438.82		17,681.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	258,969.32	13.00	250,814.00	240,761.39	13.00	247,680.00	13.00
61300 OVERTIME	3,649.17			3,542.68			
62112 LIFE INSURANCE	248.20			223.55			
62114 DENTAL	3,673.63			3,095.51			
62115 HOSPITAL INDEMNITY	775.84			668.02			
62116 SHORT TERM DISABILITY	800.91			689.06			
62120 GROUP INS - CLASSIFIED			5,559.60			5,571.84	
62200 SOCIAL SECURITY	19,152.82			18,162.90			
62220 SOCIAL SECURITY - CLASSIF			19,187.27			18,947.53	
62300 TEACHER RETIREMENT CONTRI	36,887.59			34,202.63			
62320 TEACHER RETIRE - CLASSIF			35,113.96			34,675.20	
62700 HEALTH BENEFITS	38,695.66			34,863.10			
62720 HEALTH - CLASSIFED			41,028.00			41,028.00	
2611 - CUSTODIAN	362,853.14	13.00	351,702.83	336,208.84	13.00	347,902.57	13.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	73,902.89	3.00	112,611.00	69,127.38	3.00	117,967.00	3.00
62112 LIFE INSURANCE	45.05			40.80			
62114 DENTAL	609.25			564.96			
62115 HOSPITAL INDEMNITY	134.62			121.92			
62116 SHORT TERM DISABILITY	138.86			125.76			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,288.41			4,661.99			
62220 SOCIAL SECURITY - CLASSIF			8,614.74			9,024.48	
62300 TEACHER RETIREMENT CONTRI	10,346.40			9,677.83			
62320 TEACHER RETIRE - CLASSIF			15,765.54			16,515.38	
62700 HEALTH BENEFITS	6,959.58			6,325.40			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
64110 WATER/SEWER	49,983.85		45,000.00	26,065.21		54,000.00	
66210 NATURAL GAS	136,994.51		138,300.00	157,105.29		193,500.00	
66220 ELECTRICITY	337,826.56		348,700.00	363,239.71		386,460.00	
2620 - MAINTENANCE OF BUILDINGS	622,229.98	3.00	679,739.44	637,056.25	3.00	788,215.02	3.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	196,573.36	10.00	237,882.00	210,060.63	11.00	210,639.00	10.00
61300 OVERTIME	31,536.50		33,000.00	31,494.74		33,000.00	
62112 LIFE INSURANCE	192.87			205.83			
62114 DENTAL	2,704.22			2,680.80			
62115 HOSPITAL INDEMNITY	567.96			578.52			
62116 SHORT TERM DISABILITY	586.31			596.74			
62120 GROUP INS - CLASSIFIED			4,767.36			4,279.44	
62200 SOCIAL SECURITY	17,045.08			18,228.57			
62220 SOCIAL SECURITY - CLASSIF			18,197.98			18,638.89	
62300 TEACHER RETIREMENT CONTRI	32,024.28			34,281.82			
62320 TEACHER RETIRE - CLASSIF			33,303.48			33,809.46	
62700 HEALTH BENEFITS	28,938.91			24,344.98			
62720 HEALTH - CLASSIFED			34,716.00			28,404.00	
2660 - SECURITY SERVICES	310,169.49	10.00	361,866.82	322,472.63	11.00	328,770.79	10.00

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Unit Func Obj - Description 0001 CENTRAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	497.62			592.66			
65200 INSURANCE OTHER EM BENEFT	1,014.77						
65210 PROPERTY INSURANCE				830.86			
66210 NATURAL GAS	1,588.07			1,858.23			
66220 ELECTRICITY	4,899.33			4,776.45			
68401 INDIRECT COSTS-ATHLETICS	20,748.73			21,246.79			
2699 - OPER/MAINT ATHLETIC PLANT	28,748.52			29,304.99			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				4,477.81			
2790 - OTHER STUDENT TRANS SVCS				4,477.81			
0001 CENTRAL Totals	13,695,155.92	214.29	13,794,692.09	14,117,550.30	215.46	14,400,916.75	219.08

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	3,887,949.44	76.59	4,159,093.17	4,070,304.05	79.49	4,053,791.65	77.15
61117 STIPENDS	1,200.00			1,050.00		500.00	
61120 CLASSIFIED	103,391.72	5.00	110,447.00	94,160.42	6.00	128,323.00	6.25
62110 GROUP INSURANCE			34,892.97			33,646.32	
62112 LIFE INSURANCE	2,653.47			2,641.30			
62114 DENTAL	25,199.03			23,395.07			
62115 HOSPITAL INDEMNITY	5,306.67			5,048.15			
62116 SHORT TERM DISABILITY	5,457.74			5,207.95			
62120 GROUP INS - CLASSIFIED			2,572.56			2,670.06	
62200 SOCIAL SECURITY	294,005.32			306,301.64			
62210 SOCIAL SECURITY - CERT			318,170.65			310,115.07	
62220 SOCIAL SECURITY - CLASSIF			8,449.20			9,816.72	
62300 TEACHER RETIREMENT CONTRI	530,740.10			569,872.35			
62310 TEACHER RETIRE - CERT			572,715.69			562,725.15	
62320 TEACHER RETIRE - CLASSIF			15,462.58			17,965.22	
62700 HEALTH BENEFITS	247,875.58			238,357.09			
62710 HEALTH - CERTIFIED			226,632.36			220,036.32	
62720 HEALTH - CLASSIFED			15,780.00			19,725.00	
63210 INSTRUCTION SERVICES	95.00			95.00		95.00	
63410 PUPIL SERVICES	1,781.84		1,500.00	1,360.78		1,200.00	
64310 REPAIRS & MAINTENANCE				7,788.13			
65100 STUDENT TRANSPORTATION SE	326.25						
65320 POSTAGE	4,661.57		4,000.00	6,184.91		4,500.00	
65500 PRINTING & BINDING INT	2,054.05		1,500.00	457.00		600.00	
65505 PRINTING & BINDING EXT			3,750.00	1,532.22		3,750.00	
65810 TRAVEL - CERTIFIED	2,865.82		2,500.00	2,911.06		2,838.00	
65820 TRAVEL - NON CERTIFIED	229.00						
66100 GENERAL SUPPL & MATERIALS	56,234.13		80,100.00	59,927.50		41,800.00	
66140 TEST MATERIALS	3,960.00		9,435.00	3,923.25		6,390.00	
66150 SUPPLIES-SUPPLY CENTER	19,855.24		17,000.00	26,571.83		21,800.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,688.61		1,200.00	1,336.30		1,200.00	
66510 SOFTWARE	369.00		400.00	1,681.83		700.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	3,452.16		2,000.00	1,047.25		1,000.00	
68100 DUES AND FEES	402.00		500.00	575.00		575.00	
1140 - HIGH SCHOOL	5,201,753.74	81.59	5,588,101.18	5,431,730.08	85.49	5,445,762.51	83.40

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1141 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS				28,415.69		57,848.00	
66410 TEXTBOOKS				3,518.81			
67300 EQUIPMENT				1,636.68			
67340 TECH RELATED HARDWARE				7,991.02			
1141 - HIGH SCHOOL				41,562.20		57,848.00	
1150 - ATHLETICS							
61110 CERTIFIED	36,256.03	0.83	52,327.39	38,375.58	0.90	52,421.08	0.90
61117 STIPENDS	69,853.62			83,502.85		8,000.00	
62110 GROUP INSURANCE			395.01			395.02	
62112 LIFE INSURANCE	24.94			25.76			
62114 DENTAL	203.85			214.88			
62115 HOSPITAL INDEMNITY	45.55			47.04			
62116 SHORT TERM DISABILITY	46.02			47.52			
62200 SOCIAL SECURITY	7,936.79			9,136.85			
62210 SOCIAL SECURITY - CERT			4,003.05			4,010.20	
62220 SOCIAL SECURITY - CLASSIF						613.00	
62300 TEACHER RETIREMENT CONTRI	13,843.18			16,311.26			
62310 TEACHER RETIRE - CERT			6,416.60			6,425.09	
62320 TEACHER RETIRE - CLASSIF						1,120.00	
62700 HEALTH BENEFITS	2,114.57			1,998.75			
62710 HEALTH - CERTIFIED			2,398.56			2,398.56	
1150 - ATHLETICS	130,324.55	0.83	65,540.61	149,660.49	0.90	75,382.95	0.90
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	28,965.57	2.00	69,571.41	111,889.94	1.00	68,153.96	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			65.28			
62114 DENTAL	233.16			564.96			
62115 HOSPITAL INDEMNITY	50.80			121.92			
62116 SHORT TERM DISABILITY	52.40			125.76			
62200 SOCIAL SECURITY	2,215.85			8,311.29			
62210 SOCIAL SECURITY - CERT			5,322.21			5,213.78	
62300 TEACHER RETIREMENT CONTRI	4,055.20			15,664.73			
62310 TEACHER RETIRE - CERT			9,740.00			9,541.55	
62700 HEALTH BENEFITS	2,635.33			6,325.10			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	38,235.51	2.00	88,228.58	143,068.98	1.00	86,504.25	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	221,938.50	4.00	222,843.50	172,625.38	4.00	281,434.00	5.00
62110 GROUP INSURANCE			1,755.84			2,194.80	
62112 LIFE INSURANCE	130.56			103.36			
62114 DENTAL	1,215.55			894.52			
62115 HOSPITAL INDEMNITY	255.14			193.04			
62116 SHORT TERM DISABILITY	263.39			196.50			
62200 SOCIAL SECURITY	16,626.82			12,418.17			
62210 SOCIAL SECURITY - CERT			17,047.53			21,529.70	
62300 TEACHER RETIREMENT CONTRI	31,111.47			24,167.50			
62310 TEACHER RETIRE - CERT			31,198.09			39,400.76	
62700 HEALTH BENEFITS	9,894.05			6,852.50			
62710 HEALTH - CERTIFIED			9,468.00			15,780.00	
1220 - RESOURCE ROOM	281,435.48	4.00	282,312.96	217,450.97	4.00	360,339.26	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	66,435.10	1.00	64,530.00	71,258.00	1.00	64,780.00	1.00
61120 CLASSIFIED	25,024.57		14,888.00	41,564.51	1.00	71,055.00	4.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	69.09			91.29			
62114 DENTAL	776.57			1,094.61			
62115 HOSPITAL INDEMNITY	114.30			180.34			
62116 SHORT TERM DISABILITY	117.90			186.02			
62120 GROUP INS - CLASSIFIED			426.72			1,583.04	
62200 SOCIAL SECURITY	6,812.59			8,457.23			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62220 SOCIAL SECURITY - CLASSIF			1,138.93			5,435.71	
62300 TEACHER RETIREMENT CONTRI	12,804.32			15,795.08			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62320 TEACHER RETIRE - CLASSIF			2,084.32			9,947.70	
62700 HEALTH BENEFITS	5,930.10			9,356.38			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			9,468.00	
1240 - SPECIAL CLASS 1:10	118,084.54	1.00	103,789.68	147,983.46	2.00	179,889.28	5.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	68,439.14	1.00	66,926.41	67,195.94	1.00	67,195.94	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			32.64			
62114 DENTAL	288.09			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62200 SOCIAL SECURITY	5,221.99			5,140.37			
62210 SOCIAL SECURITY - CERT			5,119.87			5,140.49	
62300 TEACHER RETIREMENT CONTRI	9,581.54			9,407.51			
62310 TEACHER RETIRE - CERT			9,369.70			9,407.43	
62700 HEALTH BENEFITS	3,282.12			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1321 - MARKETING/DIST ED-COOP	86,975.88	1.00	85,010.94	85,345.50	1.00	85,338.82	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	63,834.66	1.00	67,770.85	66,501.36	1.00	67,902.82	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,334.20			4,478.87			
62210 SOCIAL SECURITY - CERT			5,184.47			5,194.57	
62300 TEACHER RETIREMENT CONTRI	8,936.92			9,310.11			
62310 TEACHER RETIRE - CERT			9,487.92			9,506.39	
62700 HEALTH BENEFITS	3,162.68			3,162.67			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1331 - BUSINESS ED COOP	80,701.82	1.00	86,038.20	83,891.97	1.00	86,198.74	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	366,094.45	7.00	391,705.09	390,555.50	7.00	375,839.24	7.00
62110 GROUP INSURANCE			3,072.72			3,072.72	
62112 LIFE INSURANCE	225.76			228.48			
62114 DENTAL	2,092.91			1,977.36			
62115 HOSPITAL INDEMNITY	441.10			426.72			
62116 SHORT TERM DISABILITY	455.35			440.16			
62200 SOCIAL SECURITY	26,083.39			27,833.20			
62210 SOCIAL SECURITY - CERT			29,965.44			28,751.71	
62300 TEACHER RETIREMENT CONTRI	51,322.19			54,678.00			
62310 TEACHER RETIRE - CERT			54,838.72			52,617.49	
62700 HEALTH BENEFITS	22,549.80			22,138.80			
62710 HEALTH - CERTIFIED			22,092.00			22,092.00	
1333 - BUSINESS ED-SKILL TR	469,264.95	7.00	501,673.97	498,278.22	7.00	482,373.16	7.00
1362 - CONS/HMKG							
61110 CERTIFIED	51,493.95	1.00	55,611.17	54,576.18	1.00	55,830.03	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,699.83			3,904.08			
62210 SOCIAL SECURITY - CERT			4,254.25			4,271.00	
62300 TEACHER RETIREMENT CONTRI	7,209.13			7,640.64			
62310 TEACHER RETIRE - CERT			7,785.56			7,816.20	
62700 HEALTH BENEFITS	3,162.67			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1362 - CONS/HMKG	65,998.94	1.00	71,245.94	69,722.52	1.00	71,512.19	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1392 - COORD CAREER-COOP							
61110 CERTIFIED	75,366.88	1.00	76,822.28	77,117.85	1.00	77,117.85	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,420.92			5,533.56			
62210 SOCIAL SECURITY - CERT			5,876.90			5,899.52	
62300 TEACHER RETIREMENT CONTRI	10,551.36			10,796.51			
62310 TEACHER RETIRE - CERT			10,755.12			10,796.50	
62700 HEALTH BENEFITS	3,162.72			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1392 - COORD CAREER-COOP	94,935.24	1.00	97,049.26	97,049.58	1.00	97,408.83	1.00
1930 - ENGLISH/SECOND LANGUAGE							
61110 CERTIFIED			30,793.00	30,918.00	0.50	30,918.00	0.50
62200 SOCIAL SECURITY				2,365.20			
62210 SOCIAL SECURITY - CERT			2,355.66			2,365.23	
62300 TEACHER RETIREMENT CONTRI				176.20			
1930 - ENGLISH/SECOND LANGUAGE			33,148.66	33,459.40	0.50	33,283.23	0.50
1960 - FINE ARTS							
61110 CERTIFIED	222,578.70	5.00	226,523.00	228,657.01	5.00	233,397.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,519.44			1,412.40			
62115 HOSPITAL INDEMNITY	318.93			304.80			
62116 SHORT TERM DISABILITY	329.23			314.40			
62200 SOCIAL SECURITY	16,573.02			16,932.26			
62210 SOCIAL SECURITY - CERT			17,329.02			17,854.87	
62300 TEACHER RETIREMENT CONTRI	31,210.68			32,011.99			
62310 TEACHER RETIRE - CERT			31,713.22			32,675.58	
62700 HEALTH BENEFITS	9,995.25			12,650.15			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1960 - FINE ARTS	282,688.45	5.00	290,384.04	292,446.21	5.00	298,746.25	5.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2101 - DEAN OF STUDENTS							
61110 CERTIFIED						59,972.59	0.84
62110 GROUP INSURANCE						368.73	
62210 SOCIAL SECURITY - CERT						4,587.90	
62310 TEACHER RETIRE - CERT						3,598.36	
62710 HEALTH - CERTIFIED						2,651.04	
2101 - DEAN OF STUDENTS						71,178.62	0.84
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	263,301.85	4.00	268,421.04	269,377.08	4.00	252,258.95	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,107.52			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62200 SOCIAL SECURITY	19,194.18			19,656.69			
62210 SOCIAL SECURITY - CERT			20,534.21			19,297.81	
62300 TEACHER RETIREMENT CONTRI	29,355.45			32,125.56			
62310 TEACHER RETIRE - CERT			32,013.24			29,728.98	
62700 HEALTH BENEFITS	11,893.70			11,883.34			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
2120 - GUIDANCE SERVICES	325,478.62	4.00	335,348.33	334,798.51	4.00	315,665.58	4.00
2134 - NURSES							
61120 CLASSIFIED	78,886.18	1.40	66,768.00	78,039.85	1.40	46,764.00	1.40
62112 LIFE INSURANCE	51.68			50.32			
62114 DENTAL	442.78			435.49			
62115 HOSPITAL INDEMNITY	96.52			93.98			
62116 SHORT TERM DISABILITY	99.56			96.94			
62120 GROUP INS - CLASSIFIED			877.92			438.96	
62200 SOCIAL SECURITY	5,769.24			5,770.99			
62220 SOCIAL SECURITY - CLASSIF			5,107.75			3,577.45	
62300 TEACHER RETIREMENT CONTRI	9,887.28			10,925.57			
62320 TEACHER RETIRE - CLASSIF			9,347.52			6,546.96	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
2134 - NURSES	98,395.96	1.40	88,413.19	98,575.86	1.40	60,483.37	1.40

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	33,012.00	0.50	20,000.00	34,698.00	0.50	34,698.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	139.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,533.45			2,643.79			
62210 SOCIAL SECURITY - CERT			1,530.00			2,654.40	
62300 TEACHER RETIREMENT CONTRI	4,621.68			4,857.81			
62310 TEACHER RETIRE - CERT			2,800.00			4,857.72	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
2141 - SPV PSYCH SERVICES	41,965.85	0.50	26,127.48	44,000.56	0.50	44,007.60	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	1,500.00		750.00	
62200 SOCIAL SECURITY				114.08			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				210.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	1,912.14		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	51,071.66						
61120 CLASSIFIED	9,040.50						
62200 SOCIAL SECURITY	4,549.94						
62300 TEACHER RETIREMENT CONTRI	7,188.42						
62800 PUBLIC RETIREMENT CONTRIB	206.61						
2190 - OTHER SUPPORT SVCS-STUDEN	72,057.13						

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				44,530.34			
61120 CLASSIFIED				10,332.00			
62200 SOCIAL SECURITY				4,141.14			
62300 TEACHER RETIREMENT CONTRI				6,889.21			
62800 PUBLIC RETIREMENT CONTRIB				60.27			
62820 PUBLIC RETIREMENT - CLASS				146.38			
2191 - SPV OF STUDENTS(NON-INST)				66,099.34			
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	69,467.02	1.00	72,525.65	73,113.67	1.00	66,466.98	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,738.93			4,975.98			
62210 SOCIAL SECURITY - CERT			5,548.21			5,084.72	
62300 TEACHER RETIREMENT CONTRI	9,725.36			10,235.95			
62310 TEACHER RETIRE - CERT			10,153.59			9,305.38	
62700 HEALTH BENEFITS	3,162.69			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	9,097.29		13,000.00	18,177.15		14,750.00	
66150 SUPPLIES-SUPPLY CENTER	581.64		881.00	724.30		1,000.00	
66510 SOFTWARE				1,114.40			
67300 EQUIPMENT	5,520.50						
67340 TECH RELATED HARDWARE				1,739.67			
2222 - SCHOOL LIBRARY SERVICES	102,726.79	1.00	105,703.41	113,682.80	1.00	100,202.04	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2223 - AUDIOVISUAL SERVICES							
61120 CLASSIFIED	26,172.00	1.00	27,504.00	27,504.00	1.00	27,504.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,952.82			2,054.85			
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	3,664.08			3,850.56			
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2223 - AUDIOVISUAL SERVICES	35,373.86	1.00	37,041.34	36,998.85	1.00	37,041.34	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	11,495.17	1.00	25,152.00	24,408.00	1.00	27,950.00	1.00
62112 LIFE INSURANCE	11.90			20.40			
62114 DENTAL	162.54			282.48			
62115 HOSPITAL INDEMNITY	35.56			60.96			
62116 SHORT TERM DISABILITY	36.68			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	784.13			1,598.82			
62220 SOCIAL SECURITY - CLASSIF			1,924.13			2,138.18	
62300 TEACHER RETIREMENT CONTRI	1,609.34			3,417.12			
62320 TEACHER RETIRE - CLASSIF			3,521.28			3,913.00	
62700 HEALTH BENEFITS	1,844.72			3,162.47			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	15,980.04	1.00	34,180.13	33,013.13	1.00	37,583.90	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	103,872.00	1.00	108,656.00	89,111.09	1.00	103,758.00	1.00
61120 CLASSIFIED	326,928.03	8.00	261,704.00	332,311.85	8.00	253,172.00	8.00
61300 OVERTIME	678.08			197.53			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	210.80			196.86			
62114 DENTAL	2,833.82			2,542.44			
62115 HOSPITAL INDEMNITY	600.37			548.64			
62116 SHORT TERM DISABILITY	619.72			565.92			
62120 GROUP INS - CLASSIFIED			3,413.76			3,413.76	
62200 SOCIAL SECURITY	31,908.20			31,126.89			
62210 SOCIAL SECURITY - CERT			8,312.18			7,937.49	
62220 SOCIAL SECURITY - CLASSIF			20,020.37			19,367.66	
62300 TEACHER RETIREMENT CONTRI	52,610.38			50,925.86			
62310 TEACHER RETIRE - CERT			15,211.84			14,526.12	
62320 TEACHER RETIRE - CLASSIF			36,638.56			35,444.08	
62700 HEALTH BENEFITS	27,422.04			28,454.97			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			25,248.00			25,248.00	
65310 TELEPHONE	1,126.43		800.00	984.49		1,000.00	
65320 POSTAGE	92.41						
2410 - OFFICE OF THE PRINCIPAL	548,902.28	9.00	483,599.67	536,966.54	9.00	467,462.07	9.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	271,062.00	4.00	282,058.00	271,201.24	4.00	287,888.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			119.68			
62114 DENTAL	1,210.65			1,035.76			
62115 HOSPITAL INDEMNITY	255.10			223.52			
62116 SHORT TERM DISABILITY	263.34			230.56			
62200 SOCIAL SECURITY	20,044.22			20,047.60			
62210 SOCIAL SECURITY - CERT			21,577.44			22,023.44	
62300 TEACHER RETIREMENT CONTRI	37,988.43			37,968.07			
62310 TEACHER RETIRE - CERT			39,488.12			40,304.32	
62700 HEALTH BENEFITS	13,045.70			11,596.64			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
2411 - ASSISTANT PRINCIPAL	344,000.00	4.00	357,503.40	342,423.07	4.00	364,595.60	4.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	10,775.57		10,224.00	12,293.84		10,140.00	
2590 - OTHER SUPPORT SERVICES-BU	10,775.57		10,224.00	12,293.84		10,140.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	195,051.85	10.00	216,351.50	221,181.02	10.00	225,678.00	10.00
61300 OVERTIME	2,001.64			980.42			
62112 LIFE INSURANCE	149.60			156.40			
62114 DENTAL	2,213.61			2,165.68			
62115 HOSPITAL INDEMNITY	460.00			467.36			
62116 SHORT TERM DISABILITY	474.87			482.08			
62120 GROUP INS - CLASSIFIED			3,413.76			3,438.24	
62200 SOCIAL SECURITY	14,620.63			16,592.13			
62220 SOCIAL SECURITY - CLASSIF			16,550.89			17,264.38	
62300 TEACHER RETIREMENT CONTRI	24,320.27			27,432.25			
62320 TEACHER RETIRE - CLASSIF			26,551.21			25,147.78	
62700 HEALTH BENEFITS	23,825.85			23,720.40			
62720 HEALTH - CLASSIFED			25,248.00			25,248.00	
62800 PUBLIC RETIREMENT CONTRIB	954.28			638.39			
2611 - CUSTODIAN	264,072.60	10.00	288,115.36	293,816.13	10.00	296,776.40	10.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	42,192.00	1.00	48,210.00	43,044.00	1.00	46,996.50	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	3,130.74			3,234.00			
62220 SOCIAL SECURITY - CLASSIF			3,688.07			3,595.23	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,687.68			492.24			
62820 PUBLIC RETIREMENT - CLASS			1,928.40	1,229.52		1,879.86	
64110 WATER/SEWER	14,366.29		11,900.00	30,792.26		34,600.00	
66210 NATURAL GAS	93,388.48		132,700.00	121,246.06		163,682.00	
66220 ELECTRICITY	164,611.83		145,300.00	150,533.95		168,120.00	
2620 - MAINTENANCE OF BUILDINGS	322,959.74	1.00	347,309.19	354,161.47	1.00	422,456.31	1.00

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Unit Func Obj - Description 0002 HALL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	105,584.06	6.00	127,192.00	111,913.68	6.00	96,809.00	5.00
61300 OVERTIME	9,809.86		7,000.00	7,654.00		7,000.00	
62112 LIFE INSURANCE	116.11			127.31			
62114 DENTAL	1,602.77			1,359.95			
62115 HOSPITAL INDEMNITY	337.48			343.87			
62116 SHORT TERM DISABILITY	348.39			354.69			
62120 GROUP INS - CLASSIFIED			2,609.28			2,158.08	
62200 SOCIAL SECURITY	8,545.88			9,127.04			
62220 SOCIAL SECURITY - CLASSIF			9,730.19			7,941.89	
62300 TEACHER RETIREMENT CONTRI	16,207.99			16,739.51			
62320 TEACHER RETIRE - CLASSIF			17,806.88			14,533.26	
62700 HEALTH BENEFITS	15,536.86			17,841.88			
62720 HEALTH - CLASSIFED			18,936.00			15,780.00	
2660 - SECURITY SERVICES	158,089.40	6.00	183,274.35	165,461.93	6.00	144,222.23	5.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	258.26			307.58			
65200 INSURANCE OTHER EM BENEFT	526.65						
65210 PROPERTY INSURANCE				431.20			
66210 NATURAL GAS	824.19			964.40			
66220 ELECTRICITY	2,542.69			2,478.91			
68401 INDIRECT COSTS-ATHLETICS	10,768.31			11,026.79			
2699 - OPER/MAINT ATHLETIC PLANT	14,920.10			15,208.88			
0002 HALL Totals	9,206,097.04	144.32	9,590,363.87	9,741,062.63	148.79	9,733,402.53	150.54

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	114,112.50	2.00	114,527.00	110,374.63	2.00	122,510.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	65.28			54.40			
62114 DENTAL	556.00			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			104.80			
62200 SOCIAL SECURITY	8,486.60			8,261.73			
62210 SOCIAL SECURITY - CERT			8,761.32			9,372.02	
62300 TEACHER RETIREMENT CONTRI	15,975.87			14,628.45			
62310 TEACHER RETIRE - CERT			16,033.78			17,151.40	
62700 HEALTH BENEFITS	6,325.44			5,271.19			
62710 HEALTH - CERTIFIED			6,312.00			9,468.00	
63310 PROF EMP TRAIN/DEV CERT				1,800.00		3,000.00	
63410 PUPIL SERVICES	2,653.14						
64310 REPAIRS & MAINTENANCE			4,800.00			3,000.00	
65100 STUDENT TRANSPORTATION SE	2,315.63						
65310 TELEPHONE			1,500.00			1,500.00	
65320 POSTAGE	419.82		700.00	767.77		700.00	
65500 PRINTING & BINDING INT	3,326.00		1,200.00	3,503.00		3,000.00	
65505 PRINTING & BINDING EXT	64.00		500.00			500.00	
65810 TRAVEL - CERTIFIED	5,013.68		8,045.00	1,654.54		6,045.00	
65820 TRAVEL - NON CERTIFIED	1,331.15			540.28			
66100 GENERAL SUPPL & MATERIALS	2,763.87		8,000.00	3,477.62		7,638.00	
66150 SUPPLIES-SUPPLY CENTER	2,509.24		4,500.00	352.18		4,500.00	
67300 EQUIPMENT			5,000.00			5,000.00	
67340 TECH RELATED HARDWARE			2,000.00	1,489.96		2,000.00	
1140 - HIGH SCHOOL	166,165.90	2.00	182,757.02	152,852.95	2.00	196,701.30	3.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED			55,343.00	50,807.64	1.00	56,583.00	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				3,825.37			
62210 SOCIAL SECURITY - CERT			4,233.74			4,328.60	
62300 TEACHER RETIREMENT CONTRI				7,113.12			
62310 TEACHER RETIRE - CERT			7,748.02			7,921.62	
62700 HEALTH BENEFITS				3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM			70,919.72	65,347.81	1.00	72,428.18	1.00
1341 - HEALTH COOP							
61110 CERTIFIED	39,896.57	1.00	41,872.76	43,562.15	1.00	44,861.62	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,019.29			3,302.37			
62210 SOCIAL SECURITY - CERT			3,203.27			3,431.91	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,555.40		5,000.00	1,047.61		5,000.00	
66150 SUPPLIES-SUPPLY CENTER	403.82		3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			5,000.00			5,000.00	
66430 PERIODICALS			2,000.00			2,000.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			3,500.00			3,500.00	
67340 TECH RELATED HARDWARE			13,000.00			13,000.00	
1341 - HEALTH COOP	50,458.78	1.00	81,170.99	51,513.81	1.00	84,388.49	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1353 - TRADE & IND-SKILL TR							
61110 CERTIFIED	820,220.36	14.43	897,370.39	902,921.11	15.43	813,335.07	13.43
61117 STIPENDS			1,000.00	3,877.50		1,000.00	
62110 GROUP INSURANCE			6,773.16			5,895.24	
62112 LIFE INSURANCE	454.56			484.48			
62114 DENTAL	4,212.54			4,193.98			
62115 HOSPITAL INDEMNITY	888.29			905.00			
62116 SHORT TERM DISABILITY	917.13			933.64			
62200 SOCIAL SECURITY	60,497.23			66,930.03			
62210 SOCIAL SECURITY - CERT			68,648.85			62,220.13	
62300 TEACHER RETIREMENT CONTRI	19,268.99			24,419.88			
62310 TEACHER RETIRE - CERT			31,209.90			27,782.08	
62700 HEALTH BENEFITS	30,860.42			33,907.87			
62710 HEALTH - CERTIFIED			48,697.08			42,385.08	
63220 INSTR PRGM IMPRVMNT SRVS			500.00			500.00	
64310 REPAIRS & MAINTENANCE	7,127.14		5,650.00	3,003.98		5,650.00	
65320 POSTAGE	280.80		200.00	211.45		200.00	
65400 ADVERTISING	3,740.00		4,000.00	4,340.00		4,000.00	
65500 PRINTING & BINDING INT	444.00		450.00	606.00		450.00	
65505 PRINTING & BINDING EXT	227.00						
65810 TRAVEL - CERTIFIED	8,221.10		5,000.00	10,023.72		5,000.00	
65820 TRAVEL - NON CERTIFIED	1,490.02			16.12			
66100 GENERAL SUPPL & MATERIALS	73,740.44		60,000.00	144,074.55		100,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,826.77		6,550.00	5,874.48		6,550.00	
66170 SUPPLIES - FOOD(NON C/N)	1,638.37		3,000.00			3,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	18,190.70		12,402.00	8,025.55		12,402.00	
66430 PERIODICALS	55.00		100.00			100.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE	4,995.00		20,000.00	16,751.35		20,000.00	
67200 BUILDINGS (EXISTING STRC)			400.00			400.00	
67300 EQUIPMENT	13,560.58		145,760.00	101,245.08		105,760.00	
67340 TECH RELATED HARDWARE	8,028.30		25,000.00	14,073.74		25,000.00	
68100 DUES AND FEES	6,922.46		5,200.00	13,136.00		5,200.00	
1353 - TRADE & IND-SKILL TR	1,087,807.20	14.43	1,348,911.38	1,359,955.51	15.43	1,247,829.60	13.43
1354 - YOUTH APPRENTICESHIP							
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
1354 - YOUTH APPRENTICESHIP			300.00			300.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1359 - OTHER TRADE INDUSTRIAL							
61110 CERTIFIED	56,868.00	1.00	59,772.00	59,772.00	1.00	61,584.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,581.08			3,851.94			
62210 SOCIAL SECURITY - CERT			4,572.56			4,711.18	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1359 - OTHER TRADE INDUSTRIAL	64,045.16	1.00	67,939.52	67,225.62	1.00	69,890.14	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	97,464.66	2.00	101,920.16	103,340.30	2.00	106,106.95	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	554.88			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	6,855.98			7,312.32			
62210 SOCIAL SECURITY - CERT			7,796.89			8,117.19	
62300 TEACHER RETIREMENT CONTRI	6,033.52			6,524.66			
62310 TEACHER RETIRE - CERT			6,299.02			6,698.16	
62700 HEALTH BENEFITS	6,325.42			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1362 - CONS/HMKG	117,547.42	2.00	123,205.99	124,380.64	2.00	128,112.22	2.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	40,592.15		66,210.47	66,466.98	1.00	66,466.98	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	20.40			32.64			
62114 DENTAL	175.99			282.48			
62115 HOSPITAL INDEMNITY	38.10			60.96			
62116 SHORT TERM DISABILITY	39.30			62.88			
62200 SOCIAL SECURITY	3,104.40			5,084.72			
62210 SOCIAL SECURITY - CERT			5,065.10			5,084.72	
62300 TEACHER RETIREMENT CONTRI	5,682.90			9,305.30			
62310 TEACHER RETIRE - CERT			9,269.47			9,305.38	
62700 HEALTH BENEFITS	1,976.70			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	51,629.94		84,140.00	84,458.68	1.00	84,452.04	1.00
2134 - NURSES							
61120 CLASSIFIED	37,440.00	1.00	39,360.00	39,911.91	1.00	49,065.60	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			351.16	
62200 SOCIAL SECURITY	2,862.49			3,001.91			
62220 SOCIAL SECURITY - CLASSIF			3,011.04			3,753.52	
62300 TEACHER RETIREMENT CONTRI	5,241.60			5,510.40			
62320 TEACHER RETIRE - CLASSIF			5,510.40			6,869.18	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			2,524.80	
2134 - NURSES	49,141.29	1.00	51,476.40	52,025.90	1.00	62,564.26	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		1,500.00			750.00	
62200 SOCIAL SECURITY	55.77						
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.05						
66100 GENERAL SUPPL & MATERIALS	88.00		176.00			88.00	
2170 - PARENTAL INVOLVEMENT	998.82		1,838.00			1,000.00	

Little Rock School District

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	2,583.00						
62200 SOCIAL SECURITY	197.59						
2190 - OTHER SUPPORT SVCS-STUDEN	2,780.59						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				2,635.00			
62200 SOCIAL SECURITY				201.99			
2191 - SPV OF STUDENTS(NON-INST)				2,836.99			
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,004.00	1.00	103,020.00	103,020.00	1.00	103,020.00	1.00
61120 CLASSIFIED	75,524.00	2.00	77,036.00	52,655.37	2.00	75,480.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			59.84			
62114 DENTAL	828.40			659.12			
62115 HOSPITAL INDEMNITY	182.88			142.24			
62116 SHORT TERM DISABILITY	188.64			146.72			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	12,848.48			11,480.66			
62210 SOCIAL SECURITY - CERT			7,881.03			7,881.03	
62220 SOCIAL SECURITY - CLASSIF			5,893.25			5,774.22	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF						4,890.48	
62700 HEALTH BENEFITS	7,891.40			5,807.68			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	679.68		500.00	952.10		700.00	
2410 - OFFICE OF THE PRINCIPAL	199,220.92	3.00	205,090.68	174,923.73	3.00	208,506.13	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,669.16		4,048.00	7,278.49		4,015.00	
2590 - OTHER SUPPORT SERVICES-BU	5,669.16		4,048.00	7,278.49		4,015.00	

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	99,052.65	5.00	83,126.00	91,371.06	5.00	84,984.00	5.00
61300 OVERTIME	364.58			715.04			
62112 LIFE INSURANCE	92.65			90.10			
62114 DENTAL	1,367.51			1,247.62			
62115 HOSPITAL INDEMNITY	289.58			269.24			
62116 SHORT TERM DISABILITY	298.93			277.72			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	7,434.57			6,938.65			
62220 SOCIAL SECURITY - CLASSIF			6,359.14			6,501.28	
62300 TEACHER RETIREMENT CONTRI	13,963.42			12,892.03			
62320 TEACHER RETIRE - CLASSIF			11,637.64			11,897.76	
62700 HEALTH BENEFITS	12,160.39			10,014.53			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
2611 - CUSTODIAN	135,024.28	5.00	115,880.38	123,815.99	5.00	118,140.64	5.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	9,801.36	1.00	16,068.00	15,831.27	1.00	16,560.00	1.00
61300 OVERTIME	1,362.62						
62112 LIFE INSURANCE	12.75			20.40			
62114 DENTAL	172.07			282.48			
62115 HOSPITAL INDEMNITY	38.10			60.96			
62116 SHORT TERM DISABILITY	39.30			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	828.41			1,150.80			
62220 SOCIAL SECURITY - CLASSIF			1,229.20			1,266.84	
62300 TEACHER RETIREMENT CONTRI	1,397.12			2,216.38			
62320 TEACHER RETIRE - CLASSIF			2,249.52			2,318.40	
62700 HEALTH BENEFITS	1,976.65			3,162.68			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
64110 WATER/SEWER	8,713.55		19,300.00	20,157.35		25,200.00	
64320 TECH RELATED REPAIRS/MAIN			1,000.00			1,000.00	
64900 OTHER PURCHASED PROP SERV	2,951.15		1,550.00	1,883.66		1,550.00	
65310 TELEPHONE			300.00			300.00	
66100 GENERAL SUPPL & MATERIALS			4,000.00			4,000.00	
66110 SUPPLIES-SPEC TRACKING			1,000.00			1,000.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66210 NATURAL GAS	38,210.34		110,700.00	36,962.86		51,900.00	
66220 ELECTRICITY	154,734.82		271,700.00	159,962.04		172,890.00	
66900 OTHER SUPPLIES & MATERIAL			200.00			200.00	
67300 EQUIPMENT			400.00			400.00	
2620 - MAINTENANCE OF BUILDINGS	220,238.24	1.00	435,279.44	241,753.76	1.00	284,167.96	1.00

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Unit Func Obj - Description 0004 METROPOLITAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	60,184.10	4.00	82,099.00	63,391.64	4.00	83,137.00	4.00
61300 OVERTIME	3,143.71		1,500.00	5,122.75		1,000.00	
62112 LIFE INSURANCE	61.20			61.20			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			1,595.28			1,583.04	
62200 SOCIAL SECURITY	4,835.11			5,215.84			
62220 SOCIAL SECURITY - CLASSIF			6,280.58			6,436.98	
62300 TEACHER RETIREMENT CONTRI	8,866.05			9,592.19			
62320 TEACHER RETIRE - CLASSIF			11,493.86			11,779.18	
62700 HEALTH BENEFITS	6,326.11			6,326.47			
62720 HEALTH - CLASSIFED			9,468.00			6,312.00	
2660 - SECURITY SERVICES	84,497.96	4.00	112,436.72	90,805.21	4.00	110,248.20	4.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				3,483.76			
2790 - OTHER STUDENT TRANS SVCS				3,483.76			
0004 METROPOLITAN Totals	2,235,225.66	34.43	2,885,394.24	2,602,658.85	37.43	2,672,744.16	36.43

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Unit Func Obj - Description 0005 PARKVIEW MAGNET	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	26,865.70	1.00	28,004.00	28,004.00	1.00	31,479.00	1.00
61300 OVERTIME	55.68						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	2,015.09			2,075.19			
62220 SOCIAL SECURITY - CLASSIF			2,142.31			2,408.14	
62300 TEACHER RETIREMENT CONTRI	3,769.06			3,920.63			
62320 TEACHER RETIRE - CLASSIF			3,920.56			4,407.06	
62700 HEALTH BENEFITS	3,162.72			3,162.70			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	36,290.49	1.00	37,649.59	37,589.24	1.00	41,876.92	1.00
0005 PARKVIEW MAGNET Totals	36,290.49	1.00	37,649.59	37,589.24	1.00	41,876.92	1.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,438,749.61	47.09	2,440,967.27	2,487,416.22	50.59	2,587,861.36	51.26
62110 GROUP INSURANCE			21,987.52			22,218.62	
62112 LIFE INSURANCE	1,555.84			1,642.88			
62114 DENTAL	14,481.00			14,221.22			
62115 HOSPITAL INDEMNITY	3,041.02			3,068.92			
62116 SHORT TERM DISABILITY	3,139.50			3,165.80			
62200 SOCIAL SECURITY	177,108.60			184,956.78			
62210 SOCIAL SECURITY - CERT			186,734.01			197,971.43	
62300 TEACHER RETIREMENT CONTRI	308,711.45			318,836.70			
62310 TEACHER RETIRE - CERT			313,822.91			347,493.18	
62700 HEALTH BENEFITS	145,861.52			159,026.09			
62710 HEALTH - CERTIFIED			154,928.04			158,620.56	
63300 OTHER PROFESSIONAL			2,164.00				
63410 PUPIL SERVICES	319.13			1,889.97		2,000.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	2,109.59		500.00	3,036.66		2,000.00	
65500 PRINTING & BINDING INT	493.00			619.00		1,000.00	
65505 PRINTING & BINDING EXT	302.50						
65810 TRAVEL - CERTIFIED	7,317.25		3,000.00	10,461.11		9,000.00	
65820 TRAVEL - NON CERTIFIED	942.68			866.48		1,000.00	
66100 GENERAL SUPPL & MATERIALS	40,903.87		15,000.00	31,855.27		12,409.00	
66150 SUPPLIES-SUPPLY CENTER	9,111.49		8,000.00	7,851.15		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,053.20		2,500.00	619.61		1,000.00	
66411 TEXTBOOKS - LOCAL SOURCES			9,000.00				
66430 PERIODICALS				785.00		1,000.00	
67340 TECH RELATED HARDWARE	1,199.74			3,094.26		5,000.00	
68100 DUES AND FEES	360.00						
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,156,760.99	47.09	3,158,603.75	3,233,413.12	50.59	3,356,574.15	51.26

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1135 - JUNIOR HIGH MAGNET							
61110 CERTIFIED	46,421.00	1.00	43,289.00	43,289.00	1.00	44,529.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,474.20			3,329.86			
62210 SOCIAL SECURITY - CERT			3,311.61			3,406.47	
62300 TEACHER RETIREMENT CONTRI	6,498.94			6,060.48			
62310 TEACHER RETIRE - CERT			6,060.46			6,234.06	
62700 HEALTH BENEFITS	3,162.67			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
63410 PUPIL SERVICES	2,331.81		2,000.00	1,469.49		2,000.00	
65100 STUDENT TRANSPORTATION SE	866.35						
65320 POSTAGE	645.33		1,000.00			1,000.00	
65500 PRINTING & BINDING INT			1,000.00			1,000.00	
65810 TRAVEL - CERTIFIED	3,490.36			2,220.68			
66100 GENERAL SUPPL & MATERIALS	1,773.68		4,000.00	3,809.10		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,166.68		2,500.00	7,633.91		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)						500.00	
66300 FOOD						367.00	
66430 PERIODICALS							
68100 DUES AND FEES	658.00		867.00	505.00			
1135 - JUNIOR HIGH MAGNET	74,923.50	1.00	67,623.03	71,919.17	1.00	69,131.49	1.00

Little Rock School District

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1150 - ATHLETICS							
61110 CERTIFIED	8,693.61	0.14	9,899.26	8,899.83	0.14	10,000.59	0.14
61117 STIPENDS	17,615.42			19,543.50		9,000.00	
62110 GROUP INSURANCE			61.44			61.44	
62112 LIFE INSURANCE	4.80			4.80			
62114 DENTAL	38.56			39.36			
62115 HOSPITAL INDEMNITY	8.64			8.64			
62116 SHORT TERM DISABILITY	8.64			8.64			
62200 SOCIAL SECURITY	1,982.62			2,146.28			
62210 SOCIAL SECURITY - CERT			757.29			765.05	
62220 SOCIAL SECURITY - CLASSIF						689.00	
62300 TEACHER RETIREMENT CONTRI	3,683.53			3,982.00			
62310 TEACHER RETIRE - CERT			1,385.89			1,400.08	
62320 TEACHER RETIRE - CLASSIF						1,260.00	
62700 HEALTH BENEFITS	442.11			442.59			
62710 HEALTH - CERTIFIED			441.84			441.84	
1150 - ATHLETICS	32,477.93	0.14	12,545.72	35,075.64	0.14	23,618.00	0.14
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	49,003.16	0.50	34,785.71	96,504.49	0.50	97,532.98	1.50
62110 GROUP INSURANCE			219.48			658.44	
62112 LIFE INSURANCE	27.20			48.96			
62114 DENTAL	233.16			423.84			
62115 HOSPITAL INDEMNITY	50.80			91.44			
62116 SHORT TERM DISABILITY	52.40			94.32			
62200 SOCIAL SECURITY	3,764.39			7,319.12			
62210 SOCIAL SECURITY - CERT			2,661.11			7,461.27	
62300 TEACHER RETIREMENT CONTRI	6,860.44			13,510.77			
62310 TEACHER RETIRE - CERT			4,870.00			13,654.62	
62700 HEALTH BENEFITS	(527.12)			1,581.34			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1210 - ITINERANT INSTRUCTION	59,464.43	0.50	44,114.30	119,574.28	0.50	120,885.31	1.50

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	180,655.56	4.00	266,597.00	243,853.83	5.00	251,245.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	119.68			149.60			
62114 DENTAL	1,115.07			1,294.70			
62115 HOSPITAL INDEMNITY	233.89			279.40			
62116 SHORT TERM DISABILITY	241.45			288.20			
62200 SOCIAL SECURITY	13,340.11			18,216.87			
62210 SOCIAL SECURITY - CERT			20,394.66			19,220.24	
62300 TEACHER RETIREMENT CONTRI	25,328.44			34,139.57			
62310 TEACHER RETIRE - CERT			37,323.58			35,174.30	
62700 HEALTH BENEFITS	11,968.50			13,277.21			
62710 HEALTH - CERTIFIED			15,780.00			15,780.00	
1220 - RESOURCE ROOM	233,002.70	4.00	342,290.04	311,499.38	5.00	323,614.34	5.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	106,845.49	2.00	63,279.01	63,527.44	1.00	63,527.44	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	553.76			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	7,905.71			4,674.20			
62210 SOCIAL SECURITY - CERT			4,840.84			4,859.85	
62300 TEACHER RETIREMENT CONTRI	14,958.35			8,893.91			
62310 TEACHER RETIRE - CERT			8,859.06			8,893.84	
62700 HEALTH BENEFITS	6,325.14			3,162.67			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1332 - BUSINESS ED EXPL	136,901.41	2.00	80,573.87	80,697.18	1.00	80,876.09	1.00
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
1333 - BUSINESS ED-SKILL TR		1.00					

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	68,725.62	1.00	67,132.41	63,527.44	1.00	70,114.94	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,142.51			4,728.51			
62210 SOCIAL SECURITY - CERT			5,135.63			5,363.79	
62300 TEACHER RETIREMENT CONTRI	9,621.84			8,893.80			
62310 TEACHER RETIRE - CERT			9,398.54			9,816.09	
62700 HEALTH BENEFITS	3,150.33			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1352 - TRADE & IND-EXPL	87,073.66	1.00	85,261.54	80,751.40	1.00	88,889.78	1.00
1362 - CONS/HMKG							
61110 CERTIFIED	50,970.21	1.00	23,000.00	14,029.78	0.50	17,706.05	0.50
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	27.20						
62114 DENTAL	229.80						
62115 HOSPITAL INDEMNITY	50.80						
62116 SHORT TERM DISABILITY	52.40						
62200 SOCIAL SECURITY	3,836.52			1,073.36			
62210 SOCIAL SECURITY - CERT			1,759.50			1,354.51	
62300 TEACHER RETIREMENT CONTRI	1,529.15			1,964.19			
62310 TEACHER RETIRE - CERT			3,220.00			2,478.85	
62700 HEALTH BENEFITS	2,635.60						
62710 HEALTH - CERTIFIED			3,156.00				
1362 - CONS/HMKG	59,331.68	1.00	31,574.46	17,067.33	0.50	21,539.41	0.50

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	62,118.00	1.00	64,540.00	66,078.50	1.00	66,927.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,730.18			5,033.38			
62210 SOCIAL SECURITY - CERT			4,937.31			5,119.92	
62300 TEACHER RETIREMENT CONTRI	8,696.61			9,250.96			
62310 TEACHER RETIRE - CERT			9,035.60			9,369.78	
62700 HEALTH BENEFITS							
1910 - GIFTED AND TALENTED	75,979.27	1.00	78,951.87	80,801.80	1.00	81,855.66	1.00
1960 - FINE ARTS							
61110 CERTIFIED	136,493.68	2.50	143,927.03	58,485.29	2.50	146,098.31	2.50
62110 GROUP INSURANCE			1,097.40			1,097.40	
62112 LIFE INSURANCE	81.60			34.00			
62114 DENTAL	694.88			294.25			
62115 HOSPITAL INDEMNITY	152.40			63.50			
62116 SHORT TERM DISABILITY	157.20			65.50			
62200 SOCIAL SECURITY	9,885.59			3,938.14			
62210 SOCIAL SECURITY - CERT			11,010.41			11,176.53	
62300 TEACHER RETIREMENT CONTRI	19,108.95			8,188.03			
62310 TEACHER RETIRE - CERT			20,149.78			20,453.76	
62700 HEALTH BENEFITS	7,906.72			3,294.47			
62710 HEALTH - CERTIFIED			7,890.00			7,890.00	
1960 - FINE ARTS	174,481.02	2.50	184,074.62	74,363.18	2.50	186,716.00	2.50

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	127,559.44	2.00	130,946.82	172,738.02	2.00	205,844.32	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	65.28			81.60			
62114 DENTAL	553.76			706.20			
62115 HOSPITAL INDEMNITY	121.92			152.40			
62116 SHORT TERM DISABILITY	125.76			157.20			
62200 SOCIAL SECURITY	9,194.10			12,891.54			
62210 SOCIAL SECURITY - CERT			10,017.43			15,747.09	
62300 TEACHER RETIREMENT CONTRI	11,050.18			24,183.38			
62310 TEACHER RETIRE - CERT			18,332.56			28,818.20	
62700 HEALTH BENEFITS	6,312.90			7,906.80			
62710 HEALTH - CERTIFIED			6,312.00			9,468.00	
2120 - GUIDANCE SERVICES	154,983.34	2.00	166,486.73	218,817.14	2.00	261,194.49	3.00
2134 - NURSES							
61120 CLASSIFIED	44,784.00	1.00	47,076.00	47,076.00	1.00	48,504.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,426.00			3,601.24			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,710.56	
62300 TEACHER RETIREMENT CONTRI	6,269.76			6,590.64			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,790.56	
62700 HEALTH BENEFITS							
2134 - NURSES	54,914.24	1.00	57,706.91	57,706.84	1.00	59,444.08	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.17			57.34			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	22.50			45.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.07			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	917.74		1,000.00	940.41		1,000.00	

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2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	47,745.58						
62200 SOCIAL SECURITY	3,617.08						
62300 TEACHER RETIREMENT CONTRI	5,973.53						
2190 - OTHER SUPPORT SVCS-STUDEN	57,336.19						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				47,228.48			
62200 SOCIAL SECURITY				3,595.81			
62300 TEACHER RETIREMENT CONTRI				6,058.18			
2191 - SPV OF STUDENTS(NON-INST)				56,882.47			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	31,086.68	0.50					
62112 LIFE INSURANCE	16.32						
62114 DENTAL	138.56						
62115 HOSPITAL INDEMNITY	30.48						
62116 SHORT TERM DISABILITY	31.44						
62200 SOCIAL SECURITY	2,368.88						
62300 TEACHER RETIREMENT CONTRI	4,352.16						
62700 HEALTH BENEFITS	1,579.78						
2212 - INST/CURR DEV CURR SPLST	39,604.30	0.50					

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED		1.00	49,503.43	49,503.43	1.00	50,775.72	1.00
61120 CLASSIFIED	18,239.36	1.00	19,224.00	17,587.89	1.00	19,812.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	20.40			53.04			
62114 DENTAL	278.00			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,163.05			4,654.27			
62210 SOCIAL SECURITY - CERT			3,787.01			3,884.34	
62220 SOCIAL SECURITY - CLASSIF			1,470.64			1,515.62	
62300 TEACHER RETIREMENT CONTRI	2,553.51			9,392.82			
62310 TEACHER RETIRE - CERT			6,930.48			7,108.60	
62320 TEACHER RETIRE - CLASSIF			2,691.36			2,773.68	
62700 HEALTH BENEFITS	3,162.26			6,327.42			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	2,746.70		5,000.00			5,000.00	
66150 SUPPLIES-SUPPLY CENTER	39.46		1,000.00	71.95		1,209.00	
66420 LIBRARY BOOKS				1,836.15			
66430 PERIODICALS			2,873.00	414.37		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	28,326.58	2.00	99,657.60	90,653.98	2.00	102,256.64	2.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	175,623.24	2.00	181,924.00	104,685.08	2.00	182,012.00	2.00
61120 CLASSIFIED	137,599.80	3.50	123,254.00	142,188.03	3.50	124,190.00	3.50
61300 OVERTIME	974.30			767.32			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	143.65			114.24			
62114 DENTAL	1,741.92			1,412.40			
62115 HOSPITAL INDEMNITY	372.05			304.80			
62116 SHORT TERM DISABILITY	383.98			314.40			
62120 GROUP INS - CLASSIFIED			1,493.52			1,493.52	
62200 SOCIAL SECURITY	22,837.11			17,803.91			
62210 SOCIAL SECURITY - CERT			13,917.19			13,923.92	
62220 SOCIAL SECURITY - CLASSIF			9,428.93			9,500.54	
62300 TEACHER RETIREMENT CONTRI	44,028.04			34,669.81			
62310 TEACHER RETIRE - CERT			25,469.36			25,481.68	
62320 TEACHER RETIRE - CLASSIF			17,255.56			17,386.60	
62700 HEALTH BENEFITS	19,112.67			15,812.97			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			11,046.00			11,046.00	
65310 TELEPHONE	830.98		700.00	556.30		1,000.00	
66100 GENERAL SUPPL & MATERIALS				748.44			
68100 DUES AND FEES			1,000.00				
2410 - OFFICE OF THE PRINCIPAL	403,647.74	5.50	392,678.48	319,377.70	5.50	393,224.18	5.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	152,849.67	2.00	155,844.00	263,128.54	2.00	217,888.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	65.28			114.24			
62114 DENTAL	553.76			988.68			
62115 HOSPITAL INDEMNITY	121.92			213.36			
62116 SHORT TERM DISABILITY	125.76			220.08			
62200 SOCIAL SECURITY	11,668.68			19,946.94			
62210 SOCIAL SECURITY - CERT			11,922.07			16,668.44	
62300 TEACHER RETIREMENT CONTRI	21,398.97			36,838.10			
62310 TEACHER RETIRE - CERT			21,818.16			30,504.32	
62700 HEALTH BENEFITS	3,162.72			7,906.52			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	189,946.76	2.00	193,618.15	329,356.46	2.00	269,533.64	3.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,922.06		5,969.00	4,724.07		5,920.00	
2590 - OTHER SUPPORT SERVICES-BU	3,922.06		5,969.00	4,724.07		5,920.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	109,846.05	6.00	145,860.50	116,440.46	6.00	149,890.00	6.00
61300 OVERTIME				199.28			
62112 LIFE INSURANCE	75.65			78.20			
62114 DENTAL	1,119.98			1,082.84			
62115 HOSPITAL INDEMNITY	236.47			233.68			
62116 SHORT TERM DISABILITY	244.11			241.04			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	8,153.54			8,657.03			
62220 SOCIAL SECURITY - CLASSIF			11,158.33			11,466.58	
62300 TEACHER RETIREMENT CONTRI	7,451.07			8,904.78			
62320 TEACHER RETIRE - CLASSIF			12,944.47			13,283.48	
62700 HEALTH BENEFITS	12,077.22			12,123.76			
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
62800 PUBLIC RETIREMENT CONTRIB	1,130.24			300.84			
62820 PUBLIC RETIREMENT - CLASS			1,068.00	759.35			
2611 - CUSTODIAN	140,334.33	6.00	188,944.90	149,021.26	6.00	192,553.66	6.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	45,434.76	1.00	43,044.00	43,044.00	1.00	43,044.00	1.00
62112 LIFE INSURANCE	22.95			20.40			
62114 DENTAL	309.39			282.48			
62115 HOSPITAL INDEMNITY	68.58			60.96			
62116 SHORT TERM DISABILITY	70.74			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,390.31			3,227.40			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,292.87	
62300 TEACHER RETIREMENT CONTRI	453.99						
62700 HEALTH BENEFITS	3,520.41			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,687.68			492.24			
62820 PUBLIC RETIREMENT - CLASS			1,721.76	1,229.52			
64110 WATER/SEWER	4,776.86		5,000.00	6,303.20		7,600.00	
66210 NATURAL GAS	34,659.01		102,100.00	46,472.68		67,739.00	
66220 ELECTRICITY	106,848.61		121,700.00	103,530.25		123,750.00	
2620 - MAINTENANCE OF BUILDINGS	201,243.29	1.00	280,441.35	207,888.73	1.00	249,008.59	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	64,671.94	3.00	66,254.00	66,703.58	3.00	45,200.00	2.00
61300 OVERTIME	7,666.98		9,000.00	10,101.65		9,000.00	
62112 LIFE INSURANCE	61.07			61.23			
62114 DENTAL	832.37			847.89			
62115 HOSPITAL INDEMNITY	182.52			182.98			
62116 SHORT TERM DISABILITY	188.28			188.74			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	5,402.22			5,698.72			
62220 SOCIAL SECURITY - CLASSIF			5,068.44			4,146.81	
62300 TEACHER RETIREMENT CONTRI	10,127.60			10,752.59			
62320 TEACHER RETIRE - CLASSIF			9,275.56			7,588.00	
62700 HEALTH BENEFITS	9,434.35			9,492.62			
62720 HEALTH - CLASSIFED			9,468.00			6,312.00	
2660 - SECURITY SERVICES	98,567.33	3.00	100,346.16	104,030.00	3.00	73,100.25	2.00

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Unit Func Obj - Description 0007 DUNBAR MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	138.71			165.20			
65200 INSURANCE OTHER EM BENEFT	282.86						
65210 PROPERTY INSURANCE				231.59			
66210 NATURAL GAS	442.66			517.96			
66220 ELECTRICITY	1,365.64			1,331.39			
68401 INDIRECT COSTS-ATHLETICS	5,783.52			5,922.34			
2699 - OPER/MAINT ATHLETIC PLANT	8,013.39			8,168.48			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				2,020.25			
2790 - OTHER STUDENT TRANS SVCS				2,020.25			
0007 DUNBAR MIDDLE SCHOOL Totals	5,472,153.88	84.23	5,572,462.48	5,654,750.27	85.73	5,960,935.76	88.40

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,700,790.56	59.63	2,977,561.20	2,813,842.66	60.18	3,049,349.16	60.68
61117 STIPENDS	1,000.00			1,212.50			
61120 CLASSIFIED	67,840.56	4.00	57,360.00	56,150.65	3.00	88,926.00	5.00
62110 GROUP INSURANCE			26,353.65			26,603.49	
62112 LIFE INSURANCE	1,887.16			1,961.20			
62114 DENTAL	17,569.34			16,822.53			
62115 HOSPITAL INDEMNITY	3,705.42			3,726.44			
62116 SHORT TERM DISABILITY	3,825.68			3,844.41			
62120 GROUP INS - CLASSIFIED			1,280.16			2,133.60	
62200 SOCIAL SECURITY	203,602.77			210,817.85			
62210 SOCIAL SECURITY - CERT			227,783.44			233,275.24	
62220 SOCIAL SECURITY - CLASSIF			4,388.04			6,802.84	
62300 TEACHER RETIREMENT CONTRI	370,530.78			399,470.60			
62310 TEACHER RETIRE - CERT			403,952.08			422,168.38	
62320 TEACHER RETIRE - CLASSIF			8,030.40			12,449.64	
62700 HEALTH BENEFITS	180,683.19			185,049.74			
62710 HEALTH - CERTIFIED			182,038.08			182,038.08	
62720 HEALTH - CLASSIFED			9,468.00			15,780.00	
63410 PUPIL SERVICES	2,058.51					1,000.00	
64310 REPAIRS & MAINTENANCE	32.24						
65100 STUDENT TRANSPORTATION SE	170.00		1,000.00				
65320 POSTAGE	4,023.25		3,500.00	4,861.66		3,000.00	
65400 ADVERTISING				165.80		200.00	
65500 PRINTING & BINDING INT	5,756.00		3,000.00	6,139.00		3,000.00	
65505 PRINTING & BINDING EXT	248.00		3,000.00			1,500.00	
65810 TRAVEL - CERTIFIED	8,539.46		6,750.00	12,946.26		8,000.00	
66100 GENERAL SUPPL & MATERIALS	37,891.08		20,000.00	28,014.70		15,000.00	
66140 TEST MATERIALS	3,240.00		3,500.00	2,353.95		4,500.00	
66150 SUPPLIES-SUPPLY CENTER	13,515.38		12,440.00	12,362.07		7,500.00	
66411 TEXTBOOKS - LOCAL SOURCES	440.83		1,000.00	3,929.07		4,000.00	
66430 PERIODICALS				298.00		300.00	
66510 SOFTWARE				7,130.12		2,500.00	
67300 EQUIPMENT	2,670.24		8,000.00	2,997.50		3,000.00	
67340 TECH RELATED HARDWARE	8,861.58		5,000.00	4,566.67		5,000.00	
68100 DUES AND FEES	2,706.92		3,000.00	1,443.00		1,500.00	
1140 - HIGH SCHOOL	3,641,588.95	63.63	3,968,405.05	3,780,106.38	63.18	4,099,526.43	65.68

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1149 - SPECIALTY PROGRAM							
61117 STIPENDS				5,487.50			
62200 SOCIAL SECURITY				419.86			
62300 TEACHER RETIREMENT CONTRI				768.25			
62700 HEALTH BENEFITS				0.02			
1149 - SPECIALTY PROGRAM				6,675.63			
1150 - ATHLETICS							
61110 CERTIFIED	35,427.01	0.59	40,192.13	36,958.28	0.66	43,714.00	0.73
61117 STIPENDS	71,496.75			65,945.76		3,000.00	
62110 GROUP INSURANCE			289.67			320.39	
62112 LIFE INSURANCE	20.88			21.68			
62114 DENTAL	172.76			182.72			
62115 HOSPITAL INDEMNITY	38.40			39.84			
62116 SHORT TERM DISABILITY	38.88			40.32			
62200 SOCIAL SECURITY	8,112.54			7,776.45			
62210 SOCIAL SECURITY - CERT			3,074.70			3,344.13	
62220 SOCIAL SECURITY - CLASSIF						230.00	
62300 TEACHER RETIREMENT CONTRI	13,133.09			13,004.00			
62310 TEACHER RETIRE - CERT			4,811.91			5,283.41	
62320 TEACHER RETIRE - CLASSIF						420.00	
62700 HEALTH BENEFITS	1,970.86			2,050.19			
62710 HEALTH - CERTIFIED			2,082.96			2,303.88	
1150 - ATHLETICS	130,411.17	0.59	50,451.37	126,019.24	0.66	58,615.81	0.73
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	111,960.93	1.00	117,403.83	117,403.83	2.00	123,722.72	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	61.20			65.28			
62114 DENTAL	521.25			564.96			
62115 HOSPITAL INDEMNITY	114.30			121.92			
62116 SHORT TERM DISABILITY	117.90			125.76			
62200 SOCIAL SECURITY	7,593.08			8,085.31			
62210 SOCIAL SECURITY - CERT			8,981.39			9,464.78	
62300 TEACHER RETIREMENT CONTRI	15,674.58			16,436.45			
62310 TEACHER RETIRE - CERT			16,436.54			17,321.18	
62700 HEALTH BENEFITS	5,930.08			6,325.30			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
1210 - ITINERANT INSTRUCTION	141,973.32	1.00	150,011.68	149,128.81	2.00	154,542.60	2.00

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	102,824.00	1.00	50,437.50	67,908.97	1.00	67,415.00	1.00
61120 CLASSIFIED	8,951.51	0.50	9,456.00	18,347.73	0.50	7,444.00	0.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	75.60			65.16			
62114 DENTAL	695.12			659.34			
62115 HOSPITAL INDEMNITY	152.40			142.24			
62116 SHORT TERM DISABILITY	157.20			146.72			
62120 GROUP INS - CLASSIFIED			213.36			213.36	
62200 SOCIAL SECURITY	8,359.71			6,529.03			
62210 SOCIAL SECURITY - CERT			3,858.47			5,157.25	
62220 SOCIAL SECURITY - CLASSIF			723.38			569.47	
62300 TEACHER RETIREMENT CONTRI	15,648.56			12,075.94			
62310 TEACHER RETIRE - CERT			7,061.25				
62320 TEACHER RETIRE - CLASSIF			1,323.84			1,042.16	
62700 HEALTH BENEFITS	4,744.01			4,216.91			
62710 HEALTH - CERTIFIED						3,156.00	
62720 HEALTH - CLASSIFED			1,578.00			1,578.00	
1220 - RESOURCE ROOM	141,608.11	1.50	75,090.76	110,092.04	1.50	87,014.20	1.50
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	237,628.28	4.00	246,149.00	278,913.10	4.00	222,531.00	4.00
61120 CLASSIFIED	24,380.79	1.50	42,231.00	50,864.69	2.50	24,732.00	1.50
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	161.04			209.90			
62114 DENTAL	1,632.43			2,000.68			
62115 HOSPITAL INDEMNITY	346.58			457.20			
62116 SHORT TERM DISABILITY	357.71			471.60			
62120 GROUP INS - CLASSIFIED			1,079.04			640.08	
62200 SOCIAL SECURITY	19,126.54			24,939.95			
62210 SOCIAL SECURITY - CERT			18,830.40			17,023.63	
62220 SOCIAL SECURITY - CLASSIF			3,230.67			1,892.00	
62300 TEACHER RETIREMENT CONTRI	20,896.46			44,556.81			
62310 TEACHER RETIRE - CERT			29,091.82			31,154.34	
62320 TEACHER RETIRE - CLASSIF			5,912.34			3,462.48	
62700 HEALTH BENEFITS	14,638.06			19,239.52			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
62720 HEALTH - CLASSIFED			4,734.00			1,578.00	
1240 - SPECIAL CLASS 1:10	319,167.89	5.50	365,638.11	421,653.45	6.50	317,393.37	5.50

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	52,718.63	1.00	55,163.27	55,163.27	1.00	56,563.60	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,995.97			4,177.03			
62210 SOCIAL SECURITY - CERT			4,219.99			4,327.12	
62300 TEACHER RETIREMENT CONTRI	7,380.62			7,722.94			
62310 TEACHER RETIRE - CERT			7,722.86			7,918.90	
62700 HEALTH BENEFITS							
1321 - MARKETING/DIST ED-COOP	64,528.58	1.00	67,545.08	67,502.20	1.00	69,248.58	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	68,523.80	1.00	69,898.78	70,194.35	1.00	70,194.35	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,733.16			4,788.70			
62210 SOCIAL SECURITY - CERT			5,347.26			5,369.87	
62300 TEACHER RETIREMENT CONTRI	2,055.72			4,211.60			
62310 TEACHER RETIRE - CERT			4,193.93			4,211.66	
62700 HEALTH BENEFITS	3,162.62			2,896.91			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1331 - BUSINESS ED COOP	78,908.66	1.00	83,034.93	82,530.52	1.00	83,370.84	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	170,789.10	5.00	210,762.31	198,787.39	5.00	236,405.39	5.00
62110 GROUP INSURANCE			1,912.32			1,912.32	
62112 LIFE INSURANCE	131.92			160.48			
62114 DENTAL	999.91			1,000.45			
62115 HOSPITAL INDEMNITY	246.38			299.72			
62116 SHORT TERM DISABILITY	254.14			309.16			
62200 SOCIAL SECURITY	12,435.90			14,583.25			
62210 SOCIAL SECURITY - CERT			16,123.32			18,085.02	
62300 TEACHER RETIREMENT CONTRI	23,266.77			27,830.46			
62310 TEACHER RETIRE - CERT			29,506.73			33,096.76	
62700 HEALTH BENEFITS	11,183.68			9,141.92			
62710 HEALTH - CERTIFIED			12,624.00			15,780.00	
1333 - BUSINESS ED-SKILL TR	219,307.80	5.00	270,928.68	252,112.83	5.00	305,279.49	5.00
1362 - CONS/HMKG							
61110 CERTIFIED	122,985.46	2.00	189,979.09	190,540.14	3.00	134,515.37	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	65.28			97.92			
62114 DENTAL	553.76			847.44			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62200 SOCIAL SECURITY	8,344.81			13,435.80			
62210 SOCIAL SECURITY - CERT			14,533.40			10,290.43	
62300 TEACHER RETIREMENT CONTRI	17,217.92			26,675.68			
62310 TEACHER RETIRE - CERT			26,597.08			18,832.15	
62700 HEALTH BENEFITS	6,313.02			9,487.97			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
1362 - CONS/HMKG	155,727.93	2.00	241,894.45	241,456.47	3.00	170,827.87	2.00

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1392 - COORD CAREER-COOP							
61110 CERTIFIED	64,562.39	1.00	73,461.34	75,075.55	1.00	73,743.91	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,856.53			5,682.90			
62210 SOCIAL SECURITY - CERT			5,619.79			5,641.41	
62300 TEACHER RETIREMENT CONTRI	9,038.78			10,510.57			
62310 TEACHER RETIRE - CERT			10,284.59			10,324.15	
62700 HEALTH BENEFITS	2,899.11			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1392 - COORD CAREER-COOP	81,754.71	1.00	92,960.68	94,870.67	1.00	93,304.43	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	36,576.74	0.80	41,135.60	38,957.26	0.80	41,002.40	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	25.92			25.92			
62114 DENTAL	222.40			226.08			
62115 HOSPITAL INDEMNITY	48.96			48.96			
62116 SHORT TERM DISABILITY	50.40			50.40			
62200 SOCIAL SECURITY	2,742.87			2,928.47			
62210 SOCIAL SECURITY - CERT			3,146.87			3,136.69	
62300 TEACHER RETIREMENT CONTRI	5,120.87			5,454.01			
62310 TEACHER RETIRE - CERT			5,758.98			5,740.34	
62700 HEALTH BENEFITS	2,485.20			2,530.07			
62710 HEALTH - CERTIFIED			2,524.80			2,524.80	
1595 - COMPENSATORY EDUCATION	47,273.36	0.80	52,917.41	50,221.17	0.80	52,755.39	0.80

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1960 - FINE ARTS							
61110 CERTIFIED	64,058.48	2.50	112,829.50	111,665.58	2.00	113,027.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	33.32			65.28			
62114 DENTAL	283.61			564.96			
62115 HOSPITAL INDEMNITY	62.23			121.92			
62116 SHORT TERM DISABILITY	64.19			125.76			
62200 SOCIAL SECURITY	4,639.32			8,279.57			
62210 SOCIAL SECURITY - CERT			8,631.45			8,646.57	
62300 TEACHER RETIREMENT CONTRI	8,968.09			15,633.11			
62310 TEACHER RETIRE - CERT			15,796.13			15,823.78	
62700 HEALTH BENEFITS	3,162.71			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	81,271.95	2.50	141,291.00	139,618.89	2.00	141,531.27	2.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	196,105.62	3.00	192,475.59	191,428.85	3.00	194,101.53	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	830.64			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	14,186.99			13,921.51			
62210 SOCIAL SECURITY - CERT			14,724.38			14,848.77	
62300 TEACHER RETIREMENT CONTRI	27,454.80			26,800.07			
62310 TEACHER RETIRE - CERT			26,946.59			27,174.22	
62700 HEALTH BENEFITS	9,475.78			9,224.60			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2120 - GUIDANCE SERVICES	248,523.27	3.00	244,931.44	242,655.33	3.00	246,909.40	3.00

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	41,618.45	1.00	54,742.00	56,160.00	1.00	56,160.00	1.00
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	255.58			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,080.87			4,196.66			
62220 SOCIAL SECURITY - CLASSIF			4,187.76			4,296.24	
62300 TEACHER RETIREMENT CONTRI	5,826.52			7,862.41			
62320 TEACHER RETIRE - CLASSIF			7,663.88			7,862.40	
62700 HEALTH BENEFITS	2,899.16			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	53,824.02	1.00	70,188.60	71,820.75	1.00	71,913.60	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.16			57.13			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.16		1,000.00	1,000.13		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	42,176.60						
62200 SOCIAL SECURITY	3,193.84						
62300 TEACHER RETIREMENT CONTRI	5,232.97						
2190 - OTHER SUPPORT SVCS-STUDEN	50,603.41						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				38,368.66			
62200 SOCIAL SECURITY				2,906.25			
62300 TEACHER RETIREMENT CONTRI				5,056.20			
2191 - SPV OF STUDENTS(NON-INST)				46,331.11			

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,055.88	1.00	63,189.80	65,906.97	1.00	63,446.31	1.00
61120 CLASSIFIED	26,964.00	1.00	27,504.00	27,504.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			54.40			
62114 DENTAL	554.88			576.73			
62115 HOSPITAL INDEMNITY	121.92			124.46			
62116 SHORT TERM DISABILITY	125.76			128.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	5,665.46			6,412.43			
62210 SOCIAL SECURITY - CERT			4,834.02			4,853.64	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	5,546.64			12,880.63			
62310 TEACHER RETIRE - CERT			8,846.57			8,882.48	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	6,325.44			6,457.22			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	2,280.76		1,000.00	2,476.57		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	73.74			252.38			
66420 LIBRARY BOOKS	8,411.23		6,000.00	8,737.67		7,000.00	
66430 PERIODICALS			356.00	1,637.48		1,000.00	
66440 AUDIOVISUAL MATERIALS			1,320.00	2,255.50		1,752.00	
66510 SOFTWARE			3,200.00				
2222 - SCHOOL LIBRARY SERVICES	115,178.75	2.00	129,382.69	135,404.82	2.00	128,570.73	2.00

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	29,575.92	1.00	30,996.00	30,996.00	1.00	30,996.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	2,213.65			2,337.44			
62220 SOCIAL SECURITY - CLASSIF			2,371.19			2,371.19	
62300 TEACHER RETIREMENT CONTRI	4,140.63			4,339.44			
62320 TEACHER RETIRE - CLASSIF			4,339.44			4,339.44	
62700 HEALTH BENEFITS	3,162.72			2,899.16			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	39,515.16	1.00	41,289.35	40,998.76	1.00	41,289.35	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			51,693.34	54,693.33	1.00	51,474.66	1.00
62110 GROUP INSURANCE			438.96			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				4,154.19			
62210 SOCIAL SECURITY - CERT			3,954.54			3,937.81	
62300 TEACHER RETIREMENT CONTRI				7,656.99			
62310 TEACHER RETIRE - CERT			7,237.07			7,206.45	
62700 HEALTH BENEFITS				2,898.79			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2297 - LITERACY FACILITATOR			66,479.91	69,805.68	1.00	66,213.88	1.00

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Unit Func Obj - Description 0008 FAIR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	105,138.68	1.00	106,116.00	112,076.68	1.00	108,932.00	1.00
61120 CLASSIFIED	215,648.14	6.50	224,748.00	227,389.26	7.00	226,296.00	7.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	170.00			176.46			
62114 DENTAL	2,194.31			2,259.84			
62115 HOSPITAL INDEMNITY	404.13			426.72			
62116 SHORT TERM DISABILITY	417.19			440.16			
62120 GROUP INS - CLASSIFIED			2,863.20			2,863.20	
62200 SOCIAL SECURITY	23,286.21			24,439.46			
62210 SOCIAL SECURITY - CERT			8,117.87			8,333.30	
62220 SOCIAL SECURITY - CLASSIF			17,193.23			17,311.65	
62300 TEACHER RETIREMENT CONTRI	34,597.65			38,654.86			
62310 TEACHER RETIRE - CERT			14,856.24			15,250.48	
62320 TEACHER RETIRE - CLASSIF			26,574.24			21,900.48	
62700 HEALTH BENEFITS	23,666.86			25,292.42			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			22,092.00			22,092.00	
65310 TELEPHONE	408.44			414.47		969.00	
2410 - OFFICE OF THE PRINCIPAL	405,931.61	7.50	426,155.74	431,570.33	8.00	427,543.07	8.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	202,151.60	3.00	287,768.00	287,768.00	5.00	293,888.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	93.84			130.56			
62114 DENTAL	797.01			1,129.92			
62115 HOSPITAL INDEMNITY	175.26			243.84			
62116 SHORT TERM DISABILITY	180.78			251.52			
62200 SOCIAL SECURITY	14,400.23			20,800.09			
62210 SOCIAL SECURITY - CERT			22,014.26			22,482.44	
62300 TEACHER RETIREMENT CONTRI	28,301.11			40,287.37			
62310 TEACHER RETIRE - CERT			40,287.52			41,144.32	
62700 HEALTH BENEFITS	9,089.82			12,650.88			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
2411 - ASSISTANT PRINCIPAL	255,189.65	3.00	364,449.62	363,262.18	5.00	371,894.60	4.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	9,540.69		8,604.00	9,766.38		8,534.00	
2590 - OTHER SUPPORT SERVICES-BU	9,540.69		8,604.00	9,766.38		8,534.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	126,197.27	7.50	140,689.00	135,535.54	7.50	145,573.50	7.50
61300 OVERTIME	947.45			1,074.79			
62112 LIFE INSURANCE	129.16			129.20			
62114 DENTAL	1,912.77			1,789.04			
62115 HOSPITAL INDEMNITY	403.74			386.08			
62116 SHORT TERM DISABILITY	416.77			398.24			
62120 GROUP INS - CLASSIFIED			2,999.28			2,987.04	
62200 SOCIAL SECURITY	9,377.10			10,172.01			
62220 SOCIAL SECURITY - CLASSIF			10,762.71			11,136.37	
62300 TEACHER RETIREMENT CONTRI	17,863.09			19,125.39			
62320 TEACHER RETIRE - CLASSIF			19,696.46			20,380.29	
62700 HEALTH BENEFITS	17,984.32			19,500.01			
62720 HEALTH - CLASSIFED			22,092.00			22,092.00	
2611 - CUSTODIAN	175,231.67	7.50	196,239.45	188,110.30	7.50	202,169.20	7.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	41,238.19	2.00	76,536.00	38,685.96	2.00	75,348.00	2.00
62112 LIFE INSURANCE	22.95			19.55			
62114 DENTAL	309.39			270.71			
62115 HOSPITAL INDEMNITY	68.58			58.42			
62116 SHORT TERM DISABILITY	70.74			60.26			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,585.86			2,267.49			
62220 SOCIAL SECURITY - CLASSIF			5,855.00			5,764.12	
62300 TEACHER RETIREMENT CONTRI	5,773.35			5,416.03			
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,510.40	
62700 HEALTH BENEFITS	3,539.49			3,030.94			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
62820 PUBLIC RETIREMENT - CLASS			1,439.52			1,439.52	
64110 WATER/SEWER	16,662.76		17,300.00	20,770.71		23,800.00	
66210 NATURAL GAS	74,011.30		103,000.00	115,235.57		155,569.00	
66220 ELECTRICITY	155,847.13		125,700.00	143,652.82		162,720.00	
2620 - MAINTENANCE OF BUILDINGS	300,129.74	2.00	342,672.68	329,468.46	2.00	437,316.48	2.00

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2660 - SECURITY SERVICES							
61120 CLASSIFIED	127,010.64	5.00	121,008.00	121,078.74	5.00	118,828.00	5.00
61300 OVERTIME	4,573.35		3,000.00	3,771.70		3,000.00	
62112 LIFE INSURANCE	119.94			114.24			
62114 DENTAL	1,615.11			1,412.40			
62115 HOSPITAL INDEMNITY	339.92			304.80			
62116 SHORT TERM DISABILITY	350.89			314.40			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	9,365.66			8,804.18			
62220 SOCIAL SECURITY - CLASSIF			9,257.13			9,320.36	
62300 TEACHER RETIREMENT CONTRI	18,474.88			17,479.16			
62320 TEACHER RETIRE - CLASSIF			16,941.12			17,055.92	
62700 HEALTH BENEFITS	17,381.22			15,811.52			
62720 HEALTH - CLASSIFED			15,780.00			12,624.00	
2660 - SECURITY SERVICES	179,231.61	5.00	168,132.09	169,091.14	5.00	162,974.12	5.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	233.75			278.40			
65200 INSURANCE OTHER EM BENEFT	476.68						
65210 PROPERTY INSURANCE				390.28			
66210 NATURAL GAS	745.98			872.88			
66220 ELECTRICITY	2,301.41			2,243.68			
68401 INDIRECT COSTS-ATHLETICS	9,746.48			9,980.44			
2699 - OPER/MAINT ATHLETIC PLANT	13,504.30			13,765.68			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				8,343.78			
2790 - OTHER STUDENT TRANS SVCS				8,343.78			
0008 FAIR Totals	6,950,926.47	117.52	7,619,694.77	7,643,383.13	123.14	7,799,738.71	122.71

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,836,003.27	39.15	1,965,835.82	1,841,482.90	40.15	1,958,105.60	38.08
61117 STIPENDS	1,500.00		1,000.00	1,099.00		1,000.00	
61120 CLASSIFIED	200,989.33	12.00	195,365.00	169,648.67	11.00	131,062.00	7.00
62110 GROUP INSURANCE			16,620.36			15,585.72	
62112 LIFE INSURANCE	1,445.41			1,389.31			
62114 DENTAL	14,033.96			12,295.46			
62115 HOSPITAL INDEMNITY	3,087.85			2,835.89			
62116 SHORT TERM DISABILITY	3,187.86			2,925.88			
62120 GROUP INS - CLASSIFIED			4,693.92			2,987.04	
62200 SOCIAL SECURITY	150,809.63			149,470.85			
62210 SOCIAL SECURITY - CERT			150,386.49			149,795.09	
62220 SOCIAL SECURITY - CLASSIF			14,945.43			10,026.26	
62300 TEACHER RETIREMENT CONTRI	271,464.53			268,892.05			
62310 TEACHER RETIRE - CERT			261,535.71			264,238.48	
62320 TEACHER RETIRE - CLASSIF			24,456.74			15,366.96	
62700 HEALTH BENEFITS	133,602.86			123,248.95			
62710 HEALTH - CERTIFIED			104,842.32			94,932.48	
62720 HEALTH - CLASSIFED			31,560.00			18,936.00	
63230 CONSULTING-EDUCATIONAL	1,913.15						
63410 PUPIL SERVICES	59.57		500.00	134.77			
65100 STUDENT TRANSPORTATION SE	228.75						
65320 POSTAGE	1,812.42		1,000.00	(448.78)		750.00	
65500 PRINTING & BINDING INT	985.00		600.00	581.00		300.00	
65505 PRINTING & BINDING EXT				719.60			
65810 TRAVEL - CERTIFIED	2,991.00		2,500.00	1,269.30		1,300.00	
66100 GENERAL SUPPL & MATERIALS	18,190.13		13,000.00	23,952.65		16,300.00	
66107 COMPUTERS - UNDER $1000	955.34						
66150 SUPPLIES-SUPPLY CENTER	10,887.39		9,500.00	9,316.86		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,623.61		3,000.00	1,859.21		2,400.00	
66300 FOOD			1,000.00				
66411 TEXTBOOKS - LOCAL SOURCES							
66510 SOFTWARE							
67300 EQUIPMENT	1,434.44			2,864.92		500.00	
67340 TECH RELATED HARDWARE	1,912.74		2,000.00	3,044.39		900.00	
68100 DUES AND FEES	320.00		400.00	260.00		312.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,659,438.24	51.15	2,804,741.79	2,616,842.88	51.15	2,691,797.63	45.08

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1131 - JUNIOR HIGH							
66100 GENERAL SUPPL & MATERIALS						6,690.00	
1131 - JUNIOR HIGH						6,690.00	
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	128,392.53	4.00	184,388.00	106,324.74	4.00	185,969.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	95.20			87.04			
62114 DENTAL	810.46			753.28			
62115 HOSPITAL INDEMNITY	177.80			162.56			
62116 SHORT TERM DISABILITY	183.40			167.68			
62200 SOCIAL SECURITY	9,582.27			7,860.49			
62210 SOCIAL SECURITY - CERT			14,105.69			14,226.62	
62300 TEACHER RETIREMENT CONTRI	17,974.87			14,885.40			
62310 TEACHER RETIRE - CERT			25,814.32			26,035.66	
62700 HEALTH BENEFITS	9,224.31			8,433.83			
62710 HEALTH - CERTIFIED			12,624.00			9,468.00	
1137 - JUNIOR HIGH RESTRUCTURE	166,440.84	4.00	238,687.85	138,675.02	4.00	237,455.12	4.00
1150 - ATHLETICS							
61110 CERTIFIED	12,697.45	0.21	14,090.75	13,077.37	0.21	14,439.03	0.21
61117 STIPENDS	23,286.21			18,827.01		25,000.00	
62110 GROUP INSURANCE			92.16			92.16	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	57.84			59.04			
62115 HOSPITAL INDEMNITY	12.96			12.96			
62116 SHORT TERM DISABILITY	12.96			12.96			
62200 SOCIAL SECURITY	2,695.48			2,380.81			
62210 SOCIAL SECURITY - CERT			1,077.94			1,104.58	
62220 SOCIAL SECURITY - CLASSIF						1,913.00	
62300 TEACHER RETIREMENT CONTRI	5,037.30			4,466.65			
62310 TEACHER RETIRE - CERT			1,972.71			2,021.47	
62320 TEACHER RETIRE - CLASSIF						3,500.00	
62700 HEALTH BENEFITS	662.87			663.96			
62710 HEALTH - CERTIFIED			662.76			662.76	
1150 - ATHLETICS	44,470.27	0.21	17,896.32	39,507.96	0.21	48,733.00	0.21

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	136,087.68	2.00	75,546.51	135,374.31	1.50	137,625.68	2.50
62110 GROUP INSURANCE			658.44			1,097.40	
62112 LIFE INSURANCE	87.04			81.60			
62114 DENTAL	739.90			706.32			
62115 HOSPITAL INDEMNITY	162.56			152.40			
62116 SHORT TERM DISABILITY	167.68			157.20			
62200 SOCIAL SECURITY	10,210.03			10,213.51			
62210 SOCIAL SECURITY - CERT			5,779.31			10,528.36	
62300 TEACHER RETIREMENT CONTRI	19,052.35			18,952.36			
62310 TEACHER RETIRE - CERT			10,576.51			19,267.60	
62700 HEALTH BENEFITS	5,271.20			4,744.03			
62710 HEALTH - CERTIFIED			4,734.00			4,734.00	
1210 - ITINERANT INSTRUCTION	171,778.44	2.00	97,294.77	170,381.73	1.50	173,253.04	2.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	219,033.64	3.00	246,771.00	269,444.56	5.00	213,227.00	4.00
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	156.40			171.36			
62114 DENTAL	1,458.17			1,483.02			
62115 HOSPITAL INDEMNITY	305.66			320.04			
62116 SHORT TERM DISABILITY	315.54			330.12			
62200 SOCIAL SECURITY	15,696.87			19,704.07			
62210 SOCIAL SECURITY - CERT			18,877.99			16,311.88	
62300 TEACHER RETIREMENT CONTRI	30,534.15			37,722.14			
62310 TEACHER RETIRE - CERT			34,547.94			29,851.78	
62700 HEALTH BENEFITS	15,643.80			16,603.67			
62710 HEALTH - CERTIFIED			15,780.00			12,624.00	
1220 - RESOURCE ROOM	283,144.23	3.00	318,171.73	345,778.98	5.00	273,770.50	4.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	63,621.46	1.00	49,146.00	77,819.24	1.00	50,385.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			48.96			
62114 DENTAL	348.56			423.60			
62115 HOSPITAL INDEMNITY	76.20			91.44			
62116 SHORT TERM DISABILITY	78.60			94.32			
62200 SOCIAL SECURITY	4,810.36			5,865.18			
62210 SOCIAL SECURITY - CERT			3,759.67			3,854.45	
62300 TEACHER RETIREMENT CONTRI	8,906.93			10,894.78			
62310 TEACHER RETIRE - CERT			6,880.44			7,053.90	
62700 HEALTH BENEFITS	3,953.39			4,744.08			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1230 - SPECIAL CLASS 1:15	81,836.30	1.00	63,381.07	99,981.60	1.00	64,888.31	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	161,708.10	3.00	165,346.00	125,299.00	3.00	121,704.00	2.00
61120 CLASSIFIED	54,614.25	1.00	65,337.00	108,073.19	4.00	57,443.00	3.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	167.62			187.17			
62114 DENTAL	1,787.94			2,083.29			
62115 HOSPITAL INDEMNITY	391.16			449.58			
62116 SHORT TERM DISABILITY	403.48			463.74			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	15,958.14			17,404.70			
62210 SOCIAL SECURITY - CERT			12,648.98			9,310.36	
62220 SOCIAL SECURITY - CLASSIF			4,998.28			4,394.39	
62300 TEACHER RETIREMENT CONTRI	30,285.19			32,671.97			
62310 TEACHER RETIRE - CERT			23,148.44			17,038.56	
62320 TEACHER RETIRE - CLASSIF			9,147.18			8,042.02	
62700 HEALTH BENEFITS	20,293.86			23,324.90			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
1240 - SPECIAL CLASS 1:10	285,609.74	4.00	302,158.92	309,957.54	7.00	235,870.41	5.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	137,494.08	3.00	150,183.65	147,622.66	3.00	154,072.47	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	96.56			97.92			
62114 DENTAL	818.87			847.44			
62115 HOSPITAL INDEMNITY	180.34			182.88			
62116 SHORT TERM DISABILITY	186.02			188.64			
62200 SOCIAL SECURITY	9,627.66			10,299.20			
62210 SOCIAL SECURITY - CERT			11,489.05			11,786.54	
62300 TEACHER RETIREMENT CONTRI	19,249.19			20,667.29			
62310 TEACHER RETIRE - CERT			21,025.72			21,570.14	
62700 HEALTH BENEFITS	6,324.67			6,324.30			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1332 - BUSINESS ED EXPL	173,977.39	3.00	190,327.30	186,230.33	3.00	195,058.03	3.00
1362 - CONS/HMKG							
61110 CERTIFIED	63,178.64	1.00					
62112 LIFE INSURANCE	32.64						
62114 DENTAL	276.88						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,688.83						
62300 TEACHER RETIREMENT CONTRI	8,845.01						
62700 HEALTH BENEFITS	3,162.53						
1362 - CONS/HMKG	80,308.37	1.00					

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1555 - LITERACY							
61110 CERTIFIED	57,557.00	1.00				49,343.63	1.00
62110 GROUP INSURANCE						438.96	
62112 LIFE INSURANCE	32.64						
62114 DENTAL	278.00						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	4,347.83						
62210 SOCIAL SECURITY - CERT						3,774.79	
62300 TEACHER RETIREMENT CONTRI	8,058.00						
62310 TEACHER RETIRE - CERT						6,908.11	
62700 HEALTH BENEFITS	3,162.72						
62710 HEALTH - CERTIFIED						3,156.00	
1555 - LITERACY	73,560.03	1.00				63,621.49	1.00
1915 - MUSIC							
61110 CERTIFIED	77,937.69	2.00	88,395.75	89,092.64	2.00	91,627.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	57.12			65.28			
62114 DENTAL	485.38			564.96			
62115 HOSPITAL INDEMNITY	106.68			121.92			
62116 SHORT TERM DISABILITY	110.04			125.76			
62200 SOCIAL SECURITY	5,929.66			6,775.74			
62210 SOCIAL SECURITY - CERT			6,762.28			7,009.47	
62300 TEACHER RETIREMENT CONTRI	10,911.39			12,473.08			
62310 TEACHER RETIRE - CERT			12,375.41			12,827.78	
62700 HEALTH BENEFITS	4,216.87			3,162.58			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	99,754.83	2.00	111,567.36	112,381.96	2.00	115,498.17	2.00

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2120 - GUIDANCE SERVICES							
61110 CERTIFIED	96,754.23	2.00	109,845.85	109,189.99	2.00	113,836.02	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	530.22			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62200 SOCIAL SECURITY	7,102.73			7,889.52			
62210 SOCIAL SECURITY - CERT			8,403.21			8,708.45	
62300 TEACHER RETIREMENT CONTRI	13,545.56			15,286.62			
62310 TEACHER RETIRE - CERT			15,378.43			15,937.04	
62700 HEALTH BENEFITS	6,037.12			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	124,269.78	2.00	140,817.41	139,569.49	2.00	145,671.43	2.00
2134 - NURSES							
61120 CLASSIFIED	35,280.00	1.00	37,080.00	37,080.00	1.00	40,000.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,692.45			2,826.46			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			3,060.00	
62300 TEACHER RETIREMENT CONTRI	4,939.20			5,191.20			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,600.00	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	46,508.85	1.00	48,702.78	48,699.34	1.00	52,254.96	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	1,500.00		750.00	
62200 SOCIAL SECURITY				113.31			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				90.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS				0.07			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	1,791.38		1,000.00	

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2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	22,407.42						
61120 CLASSIFIED	1,291.50						
62200 SOCIAL SECURITY	1,800.27						
62300 TEACHER RETIREMENT CONTRI	3,317.79						
2190 - OTHER SUPPORT SVCS-STUDEN	28,816.98						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				17,146.07			
61120 CLASSIFIED				6,980.03			
62200 SOCIAL SECURITY				1,835.45			
62300 TEACHER RETIREMENT CONTRI				3,377.47			
2191 - SPV OF STUDENTS(NON-INST)				29,339.02			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	60,661.66	1.00	63,102.33	62,128.42	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,400.25			4,489.77			
62210 SOCIAL SECURITY - CERT			4,827.33				
62300 TEACHER RETIREMENT CONTRI	8,492.69			8,697.87			
62310 TEACHER RETIRE - CERT			8,834.33				
62700 HEALTH BENEFITS	3,162.68			3,162.68			
62710 HEALTH - CERTIFIED			3,156.00				
2212 - INST/CURR DEV CURR SPLST	77,150.64	1.00	80,358.95	78,917.70	1.00		

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	21,507.38	0.50	22,999.77	22,042.07	0.50	22,774.58	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	14.96			16.32			
62114 DENTAL	127.12			141.12			
62115 HOSPITAL INDEMNITY	27.94			30.48			
62116 SHORT TERM DISABILITY	28.82			31.44			
62200 SOCIAL SECURITY	1,643.14			1,656.48			
62210 SOCIAL SECURITY - CERT			1,759.48			1,742.26	
62300 TEACHER RETIREMENT CONTRI	3,010.96			3,086.00			
62310 TEACHER RETIRE - CERT			3,219.97			3,188.44	
62700 HEALTH BENEFITS	1,449.48			1,581.35			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
2214 - INSTRUCTIONAL STAFF ADVIS	27,809.80	0.50	29,776.70	28,585.26	0.50	29,502.76	0.50

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	66,072.41	1.00	67,335.47	67,707.74	1.00	67,613.98	1.00
61120 CLASSIFIED	26,964.00	1.00	27,504.00	27,504.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	554.88			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	7,080.04			7,242.47			
62210 SOCIAL SECURITY - CERT			5,151.16			5,172.47	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	13,025.10			13,329.67			
62310 TEACHER RETIRE - CERT			9,426.97			9,465.96	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	6,312.77			6,325.18			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	7,220.34		6,179.00	5,852.45		5,370.00	
66150 SUPPLIES-SUPPLY CENTER	883.79		800.00	1,233.53		800.00	
66430 PERIODICALS	399.30		550.00	421.91		550.00	
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	128,813.35	2.00	130,078.90	130,482.63	2.00	129,608.71	2.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			69,369.78	69,556.63	1.00		
62110 GROUP INSURANCE			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				5,246.65			
62210 SOCIAL SECURITY - CERT			5,306.79				
62300 TEACHER RETIREMENT CONTRI				9,737.89			
62310 TEACHER RETIRE - CERT			9,711.77				
62700 HEALTH BENEFITS				2,899.16			
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR			87,983.30	87,842.71	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	102,831.00	1.00	104,900.00	105,355.10	1.00	101,688.00	1.00
61120 CLASSIFIED	103,449.69	3.50	109,663.75	108,217.94	3.50	109,614.00	3.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	92.99			93.84			
62114 DENTAL	1,094.63			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	15,095.30			15,814.89			
62210 SOCIAL SECURITY - CERT			8,024.85			7,779.13	
62220 SOCIAL SECURITY - CLASSIF			8,389.28			8,385.47	
62300 TEACHER RETIREMENT CONTRI	28,879.41			26,915.37			
62310 TEACHER RETIRE - CERT			14,686.00			14,236.32	
62320 TEACHER RETIRE - CLASSIF			15,352.93			9,835.56	
62700 HEALTH BENEFITS	9,833.72			12,386.94			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
65310 TELEPHONE	1,421.19		1,181.00	1,605.73		1,200.00	
2410 - OFFICE OF THE PRINCIPAL	263,188.13	4.50	276,540.93	272,015.09	4.50	267,081.60	4.50

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	227,516.00	3.00	232,016.00	232,016.00	3.00	229,284.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	830.64			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	17,108.64			17,471.77			
62210 SOCIAL SECURITY - CERT			17,749.23			17,540.23	
62300 TEACHER RETIREMENT CONTRI	31,852.39			22,880.06			
62310 TEACHER RETIRE - CERT			21,538.16			32,099.76	
62700 HEALTH BENEFITS	9,463.40			9,488.12			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2411 - ASSISTANT PRINCIPAL	287,240.51	3.00	282,088.27	283,172.83	3.00	289,708.87	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,928.30		4,976.00	5,817.57		4,935.00	
2590 - OTHER SUPPORT SERVICES-BU	4,928.30		4,976.00	5,817.57		4,935.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	162,170.22	6.00	136,672.00	167,691.19	6.00	140,775.00	6.00
61300 OVERTIME				478.68			
62112 LIFE INSURANCE	147.05			147.05			
62114 DENTAL	2,178.69			2,036.21			
62115 HOSPITAL INDEMNITY	459.68			439.42			
62116 SHORT TERM DISABILITY	469.29			453.26			
62120 GROUP INS - CLASSIFIED			2,560.32			2,560.32	
62200 SOCIAL SECURITY	12,035.76			12,524.38			
62220 SOCIAL SECURITY - CLASSIF			10,455.42			10,769.29	
62300 TEACHER RETIREMENT CONTRI	15,972.78			15,777.68			
62320 TEACHER RETIRE - CLASSIF			11,349.94			11,692.52	
62700 HEALTH BENEFITS	23,481.78			22,007.26			
62720 HEALTH - CLASSIFED			18,936.00			18,936.00	
62800 PUBLIC RETIREMENT CONTRIB	1,943.66			612.09			
62820 PUBLIC RETIREMENT - CLASS			2,224.04	1,606.87		2,290.28	
2611 - CUSTODIAN	218,858.91	6.00	182,197.72	223,774.09	6.00	187,023.41	6.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	3,326.91	1.00	13,366.00		1.00	13,763.00	1.00
62112 LIFE INSURANCE	2.55						
62114 DENTAL	33.63						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	243.14						
62220 SOCIAL SECURITY - CLASSIF			1,022.50			1,052.87	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF			1,871.24			1,926.82	
62700 HEALTH BENEFITS	395.34						
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	133.08						
64110 WATER/SEWER	13,792.54		12,000.00	15,097.80		20,000.00	
66210 NATURAL GAS	46,186.64		64,600.00	53,475.84		77,193.00	
66220 ELECTRICITY	101,307.13		86,900.00	102,336.47		114,840.00	
2620 - MAINTENANCE OF BUILDINGS	165,436.44	1.00	183,342.46	170,910.11	1.00	232,358.41	1.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	45,060.72	2.00	44,695.50	44,787.37	2.00	67,711.50	3.00
61300 OVERTIME	2,207.33		25,000.00	2,314.09		25,000.00	
62112 LIFE INSURANCE	45.81			43.35			
62114 DENTAL	625.18			600.27			
62115 HOSPITAL INDEMNITY	136.86			129.54			
62116 SHORT TERM DISABILITY	141.15			133.62			
62120 GROUP INS - CLASSIFIED			853.44			1,280.16	
62200 SOCIAL SECURITY	3,531.57			3,514.42			
62220 SOCIAL SECURITY - CLASSIF			3,419.20			7,092.93	
62300 TEACHER RETIREMENT CONTRI	6,617.52			6,594.21			
62320 TEACHER RETIRE - CLASSIF			6,257.37			12,979.61	
62700 HEALTH BENEFITS	3,953.35			3,426.07			
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
2660 - SECURITY SERVICES	62,319.49	2.00	83,381.51	61,542.94	2.00	120,376.20	3.00

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Unit Func Obj - Description 0009 FOREST HEIGHTS MIDDLE SCH	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	152.93			182.14			
65200 INSURANCE OTHER EM BENEFT	311.87						
65210 PROPERTY INSURANCE				255.34			
66210 NATURAL GAS	488.06			571.08			
66220 ELECTRICITY	1,505.69			1,467.93			
68401 INDIRECT COSTS-ATHLETICS	6,376.63			6,529.69			
2699 - OPER/MAINT ATHLETIC PLANT	8,835.18			9,006.18			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	453.05						
3120 - FOOD PREP/DISPENSING SVCS	453.05						
0009 FOREST HEIGHTS MIDDLE SCH Totals	5,564,948.09	95.36	5,675,472.04	5,591,204.34	98.86	5,566,157.05	90.79

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,055,538.86	38.93	2,075,333.55	1,938,674.56	39.81	2,248,271.86	42.81
61117 STIPENDS	1,000.00			1,000.00			
61120 CLASSIFIED	54,354.62	3.00	81,492.50	76,133.03	4.00	59,647.50	3.00
62110 GROUP INSURANCE			17,474.99			18,497.15	
62112 LIFE INSURANCE	1,334.07			1,276.41			
62114 DENTAL	12,675.74			11,563.47			
62115 HOSPITAL INDEMNITY	2,669.54			2,495.46			
62116 SHORT TERM DISABILITY	2,755.77			2,574.18			
62120 GROUP INS - CLASSIFIED			1,706.88			1,280.16	
62200 SOCIAL SECURITY	154,858.54			147,955.12			
62210 SOCIAL SECURITY - CERT			158,763.01			171,992.83	
62220 SOCIAL SECURITY - CLASSIF			6,234.17			4,563.03	
62300 TEACHER RETIREMENT CONTRI	295,916.03			282,213.27			
62310 TEACHER RETIRE - CERT			290,546.70			314,758.05	
62320 TEACHER RETIRE - CLASSIF			11,408.95			8,350.65	
62700 HEALTH BENEFITS	127,603.83			124,315.36			
62710 HEALTH - CERTIFIED			119,328.36			125,640.36	
62720 HEALTH - CLASSIFED			12,624.00			6,312.00	
63410 PUPIL SERVICES	5,984.00		300.00			600.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	2,112.39		950.00	2,674.82		1,262.00	
65500 PRINTING & BINDING INT	1,504.00		1,050.00	2,134.00		1,050.00	
65505 PRINTING & BINDING EXT			300.00			300.00	
65810 TRAVEL - CERTIFIED	2,325.64		1,500.00	532.76		1,500.00	
66100 GENERAL SUPPL & MATERIALS	21,919.04		12,000.00	18,539.76		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	16,190.36		10,673.00	20,458.86		10,673.00	
66170 SUPPLIES - FOOD(NON C/N)	11.59						
66430 PERIODICALS	79.94		500.00	79.94		500.00	
66510 SOFTWARE	3,582.42		600.00	158.62		600.00	
67300 EQUIPMENT			2,500.00	1,546.12		2,500.00	
67340 TECH RELATED HARDWARE	1,624.81		5,000.00	3,779.33		5,000.00	
68100 DUES AND FEES	751.00		500.00	1,061.50		500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,764,792.19	41.93	2,810,786.11	2,639,166.57	43.81	2,995,798.59	45.81

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	35,240.00	1.00		37,184.00			
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,653.79			2,826.32			
62300 TEACHER RETIREMENT CONTRI	4,933.63			5,205.84			
62700 HEALTH BENEFITS	3,162.61			3,162.30			
1137 - JUNIOR HIGH RESTRUCTURE	46,424.51	1.00		48,817.42			
1150 - ATHLETICS							
61110 CERTIFIED	14,488.83	0.28	15,833.89	14,719.22	0.28	16,596.95	0.28
61117 STIPENDS	22,424.38			20,855.16		8,000.00	
62110 GROUP INSURANCE			122.88			122.88	
62112 LIFE INSURANCE	9.16			9.36			
62114 DENTAL	75.66			78.72			
62115 HOSPITAL INDEMNITY	16.68			17.04			
62116 SHORT TERM DISABILITY	16.92			17.28			
62200 SOCIAL SECURITY	2,770.38			2,656.25			
62210 SOCIAL SECURITY - CERT			1,211.29			1,269.66	
62220 SOCIAL SECURITY - CLASSIF						612.00	
62300 TEACHER RETIREMENT CONTRI	5,167.85			4,980.86			
62310 TEACHER RETIRE - CERT			2,216.74			2,323.56	
62320 TEACHER RETIRE - CLASSIF						1,120.00	
62700 HEALTH BENEFITS	865.22			885.38			
62710 HEALTH - CERTIFIED			883.68			883.68	
1150 - ATHLETICS	45,835.08	0.28	20,268.48	44,219.27	0.28	30,928.73	0.28

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED		0.50	34,785.71	36,920.45	0.50	34,076.98	0.50
62110 GROUP INSURANCE			219.48			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				2,760.93			
62210 SOCIAL SECURITY - CERT			2,661.11			2,606.89	
62300 TEACHER RETIREMENT CONTRI				5,168.81			
62310 TEACHER RETIRE - CERT			4,870.00			4,770.78	
62700 HEALTH BENEFITS				1,581.33			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1210 - ITINERANT INSTRUCTION		0.50	44,114.30	46,650.88	0.50	43,252.13	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	226,391.21	6.00	248,604.50	246,832.89	5.00	269,173.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	153.68			163.20			
62114 DENTAL	1,431.21			1,412.40			
62115 HOSPITAL INDEMNITY	300.33			304.80			
62116 SHORT TERM DISABILITY	310.03			314.40			
62200 SOCIAL SECURITY	16,930.49			18,441.44			
62210 SOCIAL SECURITY - CERT			19,018.25			20,591.74	
62300 TEACHER RETIREMENT CONTRI	31,741.85			34,556.54			
62310 TEACHER RETIRE - CERT			34,804.63			37,684.22	
62700 HEALTH BENEFITS	12,206.26			12,386.90			
62710 HEALTH - CERTIFIED			12,624.00			9,468.00	
1220 - RESOURCE ROOM	289,465.06	6.00	317,246.18	314,412.57	5.00	339,111.76	5.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	117,929.00	1.00	108,729.00	122,380.00	2.00	108,953.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,934.38			9,261.70			
62210 SOCIAL SECURITY - CERT			8,317.77			8,334.94	
62300 TEACHER RETIREMENT CONTRI	16,510.07			17,133.18			
62310 TEACHER RETIRE - CERT			15,222.06			15,253.49	
62700 HEALTH BENEFITS	6,325.70			6,325.43			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1240 - SPECIAL CLASS 1:10	150,568.11	1.00	139,458.75	155,978.23	2.00	139,731.85	2.00
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	91,901.13	2.00	87,797.89	91,491.32	2.00	94,212.78	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	66.64			66.64			
62114 DENTAL	564.97			576.73			
62115 HOSPITAL INDEMNITY	124.46			124.46			
62116 SHORT TERM DISABILITY	128.38			128.38			
62200 SOCIAL SECURITY	6,762.99			6,775.83			
62210 SOCIAL SECURITY - CERT			6,716.54			7,207.28	
62300 TEACHER RETIREMENT CONTRI	12,866.19			12,808.77			
62310 TEACHER RETIRE - CERT			12,291.71			13,189.79	
62700 HEALTH BENEFITS	6,444.65			6,457.07			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1332 - BUSINESS ED EXPL	118,859.41	2.00	113,996.06	118,429.20	2.00	121,799.77	2.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1362 - CONS/HMKG							
61110 CERTIFIED	55,807.00	1.00	58,674.00	58,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,167.58			4,397.42			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	7,812.96			8,249.30			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS							
1362 - CONS/HMKG	68,222.02	1.00	71,815.88	72,009.68	1.00	72,120.01	1.00
1371 - CAREER ORIENTATION							
61110 CERTIFIED	63,178.64	1.00	66,965.90	67,494.80	1.00	71,466.68	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,700.54			5,074.50			
62210 SOCIAL SECURITY - CERT			5,122.89			5,467.20	
62300 TEACHER RETIREMENT CONTRI	8,845.20			9,449.24			
62310 TEACHER RETIRE - CERT			9,375.23			10,005.34	
62700 HEALTH BENEFITS	3,162.65			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1371 - CAREER ORIENTATION	80,320.39	1.00	85,058.98	85,620.20	1.00	90,534.18	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	38,795.00	1.00	42,101.50	40,810.00	1.00	42,049.00	1.00
61120 CLASSIFIED	3,635.70	0.50	8,000.00	7,595.46	0.50	10,337.00	0.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,240.96			3,697.95			
62210 SOCIAL SECURITY - CERT			3,220.76			3,216.75	
62220 SOCIAL SECURITY - CLASSIF			612.00			790.78	
62300 TEACHER RETIREMENT CONTRI	5,940.31			6,776.84			
62310 TEACHER RETIRE - CERT			5,894.21			5,886.86	
62320 TEACHER RETIRE - CLASSIF			1,120.00			1,447.18	
62700 HEALTH BENEFITS	3,162.63			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00				
1915 - MUSIC	55,209.08	1.50	68,138.39	62,481.93	1.50	67,322.53	1.50
1960 - FINE ARTS							
61110 CERTIFIED	92,259.44	1.43	126,768.95	153,123.84	2.43	127,640.80	2.43
62110 GROUP INSURANCE			627.72			784.20	
62112 LIFE INSURANCE	46.56			93.65			
62114 DENTAL	396.72			533.51			
62115 HOSPITAL INDEMNITY	87.12			176.02			
62116 SHORT TERM DISABILITY	90.00			181.70			
62200 SOCIAL SECURITY	6,879.40			11,525.79			
62210 SOCIAL SECURITY - CERT			9,697.82			9,764.52	
62300 TEACHER RETIREMENT CONTRI	12,916.12			21,437.21			
62310 TEACHER RETIRE - CERT			17,747.65			17,869.71	
62700 HEALTH BENEFITS	4,511.28			5,972.18			
62710 HEALTH - CERTIFIED			4,513.08			4,513.08	
1960 - FINE ARTS	117,186.64	1.43	159,355.22	193,043.90	2.43	160,572.31	2.43

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	127,186.41	2.00	129,655.32	130,194.38	2.00	130,194.38	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,648.03			9,847.61			
62210 SOCIAL SECURITY - CERT			9,918.63			9,959.87	
62300 TEACHER RETIREMENT CONTRI	10,641.59			12,893.97			
62310 TEACHER RETIRE - CERT			12,839.96			12,893.86	
62700 HEALTH BENEFITS	6,300.70			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	154,643.45	2.00	159,603.83	160,139.32	2.00	160,238.03	2.00
2134 - NURSES							
61120 CLASSIFIED	40,956.00	1.00	43,044.00	43,044.00	1.00	44,352.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,626.11			2,788.60			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,392.93	
62300 TEACHER RETIREMENT CONTRI	5,733.84			6,026.16			
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,209.28	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	52,913.15	1.00	55,957.99	55,460.44	1.00	57,549.17	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.01			57.02			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.09		1,000.00	1,000.10		1,000.00	

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	34,428.47						
61120 CLASSIFIED	7,704.51						
62200 SOCIAL SECURITY	3,182.62						
62300 TEACHER RETIREMENT CONTRI	5,536.52						
62800 PUBLIC RETIREMENT CONTRIB	103.40						
2190 - OTHER SUPPORT SVCS-STUDEN	50,955.52						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				35,150.01			
61120 CLASSIFIED				8,854.78			
62200 SOCIAL SECURITY				3,333.10			
62300 TEACHER RETIREMENT CONTRI				5,799.32			
62800 PUBLIC RETIREMENT CONTRIB				15.51			
62820 PUBLIC RETIREMENT - CLASS				87.89			
2191 - SPV OF STUDENTS(NON-INST)				53,240.61			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	31,086.49	0.50	64,881.80	66,843.25	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	138.32			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	2,368.64			5,084.63			
62210 SOCIAL SECURITY - CERT			4,963.46				
62300 TEACHER RETIREMENT CONTRI	4,352.14			9,358.14			
62310 TEACHER RETIRE - CERT			9,083.45				
62700 HEALTH BENEFITS	1,579.79			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00				
2212 - INST/CURR DEV CURR SPLST	39,603.62	0.50	82,523.67	84,887.67	1.00		

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,157.31	1.00	57,243.89	57,500.40	1.00	57,500.40	1.00
61120 CLASSIFIED	23,720.00	1.00	24,908.00	24,908.00	1.00	25,652.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	554.88			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	5,188.16			5,306.13			
62210 SOCIAL SECURITY - CERT			4,379.16			4,398.78	
62220 SOCIAL SECURITY - CLASSIF			1,905.46			1,962.38	
62300 TEACHER RETIREMENT CONTRI	11,182.82			11,537.27			
62310 TEACHER RETIRE - CERT			8,014.14			8,050.06	
62320 TEACHER RETIRE - CLASSIF			3,487.12			3,591.28	
62700 HEALTH BENEFITS	6,313.06			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	8,088.21		500.00	9,845.53		731.00	
66420 LIBRARY BOOKS	179.64		4,500.00	939.66		4,500.00	
66430 PERIODICALS			1,200.00			1,200.00	
66510 SOFTWARE	292.50		1,381.00	267.68		1,381.00	
2222 - SCHOOL LIBRARY SERVICES	111,977.30	2.00	114,696.45	117,495.79	2.00	116,144.58	2.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			70,862.90	69,734.24	1.00	69,471.46	1.00
62110 GROUP INSURANCE			438.96			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				5,179.48			
62210 SOCIAL SECURITY - CERT			5,421.01			5,314.57	
62300 TEACHER RETIREMENT CONTRI				9,762.88			
62310 TEACHER RETIRE - CERT			9,920.81			9,726.00	
62700 HEALTH BENEFITS				2,899.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2297 - LITERACY FACILITATOR			89,799.68	87,978.14	1.00	88,106.99	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	102,991.00	1.00	104,914.00	104,914.00	1.00	104,974.00	1.00
61120 CLASSIFIED	102,545.02	3.00	107,944.00	107,944.00	3.00	109,724.00	3.00
61300 OVERTIME	163.04			149.14			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	92.14			93.84			
62114 DENTAL	1,083.98			1,129.92			
62115 HOSPITAL INDEMNITY	238.76			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	13,715.60			14,239.27			
62210 SOCIAL SECURITY - CERT			8,025.92			8,030.51	
62220 SOCIAL SECURITY - CLASSIF			8,257.72			8,393.89	
62300 TEACHER RETIREMENT CONTRI	28,797.92			29,821.11			
62310 TEACHER RETIRE - CERT			14,687.96			14,696.36	
62320 TEACHER RETIRE - CLASSIF			15,112.16			15,361.36	
62700 HEALTH BENEFITS	12,362.33			12,650.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
65310 TELEPHONE	427.55		50.00	423.90		500.00	
2410 - OFFICE OF THE PRINCIPAL	262,663.62	4.00	273,334.88	271,861.20	4.00	276,023.24	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	210,124.42	3.00	221,082.00	221,082.00	3.00	223,062.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	96.56			97.92			
62114 DENTAL	819.43			847.44			
62115 HOSPITAL INDEMNITY	180.34			182.88			
62116 SHORT TERM DISABILITY	186.02			188.64			
62200 SOCIAL SECURITY	15,437.83			16,362.92			
62210 SOCIAL SECURITY - CERT			16,912.78			17,064.25	
62300 TEACHER RETIREMENT CONTRI	29,417.55			30,951.60			
62310 TEACHER RETIRE - CERT			30,951.48			31,228.68	
62700 HEALTH BENEFITS	9,356.38			9,488.16			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2411 - ASSISTANT PRINCIPAL	265,618.53	3.00	279,731.14	279,201.56	3.00	282,139.81	3.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,910.13		5,403.00	5,518.90		5,358.00	
2590 - OTHER SUPPORT SERVICES-BU	4,910.13		5,403.00	5,518.90		5,358.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	95,071.12	4.00	88,438.50	86,096.47	4.00	92,587.19	4.00
61300 OVERTIME	400.69			755.97			
62112 LIFE INSURANCE	86.70			78.20			
62114 DENTAL	1,282.34			1,082.84			
62115 HOSPITAL INDEMNITY	271.00			233.68			
62116 SHORT TERM DISABILITY	279.76			241.04			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,168.29			6,494.24			
62220 SOCIAL SECURITY - CLASSIF			6,765.54			7,082.93	
62300 TEACHER RETIREMENT CONTRI	13,408.09			12,159.21			
62320 TEACHER RETIRE - CLASSIF			12,381.39			12,962.21	
62700 HEALTH BENEFITS	13,840.33			11,860.20			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
2611 - CUSTODIAN	131,808.32	4.00	121,916.31	119,001.85	4.00	126,963.21	4.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	45,563.31	1.00	45,627.00	43,919.92	1.00	45,679.00	1.00
62112 LIFE INSURANCE	22.95			20.40			
62114 DENTAL	309.39			282.48			
62115 HOSPITAL INDEMNITY	68.58			60.96			
62116 SHORT TERM DISABILITY	70.74			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,360.44			3,272.30			
62220 SOCIAL SECURITY - CLASSIF			3,490.47			3,494.44	
62300 TEACHER RETIREMENT CONTRI	403.65						
62700 HEALTH BENEFITS	3,543.75			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,707.21			519.84			
62820 PUBLIC RETIREMENT - CLASS			1,825.08	1,236.95		1,827.16	
64110 WATER/SEWER	8,569.88		7,400.00	8,708.60		10,200.00	
66210 NATURAL GAS	19,948.29		39,000.00	33,469.86		45,000.00	
66220 ELECTRICITY	100,898.54		96,800.00	86,739.88		103,770.00	
2620 - MAINTENANCE OF BUILDINGS	184,466.73	1.00	197,725.27	181,456.79	1.00	213,553.32	1.00

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Unit Func Obj - Description 0010 PULASKI HEIGHTS MIDDLE SC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	44,189.94	2.00	44,044.00	41,080.84	2.00	38,934.00	2.00
61300 OVERTIME	6,103.67		8,000.00	4,753.58		8,000.00	
62112 LIFE INSURANCE	40.54			34.85			
62114 DENTAL	552.37			482.57			
62115 HOSPITAL INDEMNITY	121.13			104.14			
62116 SHORT TERM DISABILITY	124.96			104.80			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,729.93			3,415.74			
62220 SOCIAL SECURITY - CLASSIF			3,369.37			3,590.46	
62300 TEACHER RETIREMENT CONTRI	7,041.18			6,416.79			
62320 TEACHER RETIRE - CLASSIF			6,166.16			6,570.76	
62700 HEALTH BENEFITS	6,284.62			5,402.98			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2660 - SECURITY SERVICES	68,188.34	2.00	68,744.97	61,796.29	2.00	64,260.66	2.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	122.71			146.15			
65200 INSURANCE OTHER EM BENEFT	250.24						
65210 PROPERTY INSURANCE				204.89			
66210 NATURAL GAS	391.62			458.24			
66220 ELECTRICITY	1,208.17			1,177.87			
68401 INDIRECT COSTS-ATHLETICS	5,116.63			5,239.45			
2699 - OPER/MAINT ATHLETIC PLANT	7,089.37			7,226.60			
0010 PULASKI HEIGHTS MIDDLE SC Totals	5,072,720.66	77.14	5,280,675.54	5,267,095.11	80.52	5,452,508.87	81.52

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Unit Func Obj - Description 0011 SOUTHWEST MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,864.77						
66210 NATURAL GAS	23,369.84						
66220 ELECTRICITY	74,515.22						
2620 - MAINTENANCE OF BUILDINGS	101,749.83						

0011 SOUTHWEST MIDDLE SCHOOL Totals 101,749.83

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	2,396,389.36	47.77	2,420,949.43	2,591,095.80	49.27	2,655,539.51	53.13
61117 STIPENDS	6,725.00		874.00	2,262.50		1,000.00	
61120 CLASSIFIED	115,314.00	5.00	122,728.00	120,171.21	5.00	124,029.50	5.00
62110 GROUP INSURANCE			21,627.58			22,883.02	
62112 LIFE INSURANCE	1,701.76			1,795.60			
62114 DENTAL	16,404.10			16,074.13			
62115 HOSPITAL INDEMNITY	3,445.66			3,468.38			
62116 SHORT TERM DISABILITY	3,557.57			3,578.38			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	185,202.43			200,034.48			
62210 SOCIAL SECURITY - CERT			185,202.63			203,148.82	
62220 SOCIAL SECURITY - CLASSIF			9,388.70			9,488.26	
62300 TEACHER RETIREMENT CONTRI	347,565.76			375,756.88			
62310 TEACHER RETIRE - CERT			330,724.57			367,497.49	
62320 TEACHER RETIRE - CLASSIF			17,181.92			17,364.13	
62700 HEALTH BENEFITS	172,606.55			177,944.14			
62710 HEALTH - CERTIFIED			149,184.12			161,366.28	
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
63210 INSTRUCTION SERVICES							
63410 PUPIL SERVICES	733.58			478.24			
64310 REPAIRS & MAINTENANCE	380.65		1,500.00			1,500.00	
65100 STUDENT TRANSPORTATION SE	740.37						
65320 POSTAGE	5,450.68		5,000.00	6,318.51		5,000.00	
65500 PRINTING & BINDING INT	3,363.00		4,000.00	3,857.00		4,000.00	
65505 PRINTING & BINDING EXT	194.58		500.00	462.25		500.00	
65810 TRAVEL - CERTIFIED	14,766.64		7,500.00	6,065.12		7,500.00	
65870 TRAVEL - NON EMPLOYEE	39.06						
66100 GENERAL SUPPL & MATERIALS	33,156.60		21,500.00	17,325.86		15,500.00	
66140 TEST MATERIALS	2,340.00			2,401.23		5,115.00	
66150 SUPPLIES-SUPPLY CENTER	9,679.52		10,000.00	17,409.11		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,205.40			957.63			
66411 TEXTBOOKS - LOCAL SOURCES	491.18		500.00	916.94		500.00	
66430 PERIODICALS							
66510 SOFTWARE	779.24		500.00	9,068.74		2,331.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE				13,385.88			
68100 DUES AND FEES	495.00		1,000.00	280.00		1,000.00	
1140 - HIGH SCHOOL	3,324,727.69	52.77	3,327,774.55	3,571,108.01	54.27	3,633,176.61	58.13

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1145 - HIGH SCHOOL MAGNET							
63410 PUPIL SERVICES				78.26			
65320 POSTAGE							
65500 PRINTING & BINDING INT	1,181.00		600.00	1,050.00		600.00	
65505 PRINTING & BINDING EXT			600.00			600.00	
65810 TRAVEL - CERTIFIED				3,128.79			
66100 GENERAL SUPPL & MATERIALS	4,898.83		6,000.00	11,281.27		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	9,928.85		3,000.00	1,000.00		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)				45.92			
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	225.00		392.00	1,000.00		392.00	
1145 - HIGH SCHOOL MAGNET	16,233.68		10,592.00	17,584.24		10,592.00	
1149 - SPECIALTY PROGRAM							
61117 STIPENDS				2,550.00			
62200 SOCIAL SECURITY				194.55			
62300 TEACHER RETIREMENT CONTRI				357.00			
62700 HEALTH BENEFITS				0.04			
1149 - SPECIALTY PROGRAM				3,101.59			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1150 - ATHLETICS							
61110 CERTIFIED	36,045.10	1.88	102,476.42	36,871.33	1.81	114,741.47	2.02
61117 STIPENDS	63,777.28			75,364.37		9,000.00	
62110 GROUP INSURANCE			794.47			886.63	
62112 LIFE INSURANCE	23.66			23.76			
62114 DENTAL	192.30			197.04			
62115 HOSPITAL INDEMNITY	43.02			43.20			
62116 SHORT TERM DISABILITY	43.26			43.44			
62200 SOCIAL SECURITY	7,527.39			8,484.12			
62210 SOCIAL SECURITY - CERT			7,839.45			8,777.73	
62220 SOCIAL SECURITY - CLASSIF						689.00	
62300 TEACHER RETIREMENT CONTRI	13,163.26			15,109.18			
62310 TEACHER RETIRE - CERT			14,016.78			15,741.80	
62320 TEACHER RETIRE - CLASSIF						1,260.00	
62700 HEALTH BENEFITS	2,196.55			2,170.78			
62710 HEALTH - CERTIFIED			5,712.36			6,375.12	
1150 - ATHLETICS	123,011.82	1.88	130,839.48	138,307.22	1.81	157,471.75	2.02
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	68,028.00	2.00	115,396.00	69,396.00	2.00	113,396.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,060.18			5,200.91			
62210 SOCIAL SECURITY - CERT			8,827.79			8,674.79	
62300 TEACHER RETIREMENT CONTRI	9,523.92			9,715.44			
62310 TEACHER RETIRE - CERT			16,155.44			15,875.44	
62700 HEALTH BENEFITS	3,162.71			3,162.72			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1210 - ITINERANT INSTRUCTION	86,209.29	2.00	147,569.15	87,914.03	2.00	145,136.15	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	285,388.47	6.93	376,123.00	312,988.98	7.00	336,112.73	6.00
62110 GROUP INSURANCE			3,072.72			2,633.76	
62112 LIFE INSURANCE	162.36			184.96			
62114 DENTAL	1,512.32			1,600.72			
62115 HOSPITAL INDEMNITY	317.44			345.44			
62116 SHORT TERM DISABILITY	327.83			356.32			
62200 SOCIAL SECURITY	20,659.36			22,201.53			
62210 SOCIAL SECURITY - CERT			28,773.42			25,712.61	
62300 TEACHER RETIREMENT CONTRI	40,004.13			43,818.52			
62310 TEACHER RETIRE - CERT			52,657.22			47,055.78	
62700 HEALTH BENEFITS	16,247.47			17,921.48			
62710 HEALTH - CERTIFIED			22,092.00			18,936.00	
1220 - RESOURCE ROOM	364,619.38	6.93	482,718.36	399,417.95	7.00	430,450.88	6.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	63,299.00	2.00	108,404.50	80,801.98	2.00	64,780.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	32.64			46.24			
62114 DENTAL	278.00			400.18			
62115 HOSPITAL INDEMNITY	60.96			86.36			
62116 SHORT TERM DISABILITY	62.88			89.08			
62200 SOCIAL SECURITY	4,568.81			5,892.27			
62210 SOCIAL SECURITY - CERT			8,292.94			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.87			11,312.25			
62310 TEACHER RETIRE - CERT			15,176.63			9,069.20	
62700 HEALTH BENEFITS	3,162.66			4,480.44			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
1240 - SPECIAL CLASS 1:10	80,326.82	2.00	139,063.99	103,108.80	2.00	82,399.83	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1321 - MARKETING/DIST ED-COOP							
61110 CERTIFIED	75,929.38	1.00	78,113.78	77,117.85	1.00	78,435.35	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,734.85			5,816.80			
62210 SOCIAL SECURITY - CERT			5,975.70			6,000.30	
62300 TEACHER RETIREMENT CONTRI	10,630.09			10,796.42			
62310 TEACHER RETIRE - CERT			10,935.93			10,980.95	
62700 HEALTH BENEFITS	3,150.29			3,162.67			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1321 - MARKETING/DIST ED-COOP	95,877.97	1.00	98,620.37	97,332.70	1.00	99,011.56	1.00
1331 - BUSINESS ED COOP							
61110 CERTIFIED	197,636.80	3.00	164,737.56	165,266.56	3.00	169,276.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	116.96			97.92			
62114 DENTAL	989.82			847.44			
62115 HOSPITAL INDEMNITY	218.44			182.88			
62116 SHORT TERM DISABILITY	225.32			188.64			
62200 SOCIAL SECURITY	14,740.10			12,451.74			
62210 SOCIAL SECURITY - CERT			12,602.42			12,949.61	
62300 TEACHER RETIREMENT CONTRI	27,669.19			23,137.27			
62310 TEACHER RETIRE - CERT			23,063.25			23,698.63	
62700 HEALTH BENEFITS	8,399.54			8,519.48			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1331 - BUSINESS ED COOP	249,996.17	3.00	211,188.11	210,691.93	3.00	216,709.12	3.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1333 - BUSINESS ED-SKILL TR							
61110 CERTIFIED	151,997.65	4.00	224,369.41	222,865.36	4.00	227,525.54	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			127.84			
62114 DENTAL	718.54			1,106.38			
62115 HOSPITAL INDEMNITY	182.88			238.76			
62116 SHORT TERM DISABILITY	188.64			246.28			
62200 SOCIAL SECURITY	11,408.14			16,752.08			
62210 SOCIAL SECURITY - CERT			17,164.25			17,405.70	
62300 TEACHER RETIREMENT CONTRI	21,279.68			31,201.22			
62310 TEACHER RETIRE - CERT			31,411.73			31,853.58	
62700 HEALTH BENEFITS	3,162.72			6,061.82			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1333 - BUSINESS ED-SKILL TR	189,036.17	4.00	281,013.23	278,599.74	4.00	284,852.66	4.00
1362 - CONS/HMKG							
61110 CERTIFIED						57,361.64	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,388.17	
62310 TEACHER RETIRE - CERT						8,030.63	
62710 HEALTH - CERTIFIED						3,156.00	
1362 - CONS/HMKG						73,375.40	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	10,071.36	0.20	10,265.80	10,315.78	0.20	10,315.80	0.20
62110 GROUP INSURANCE			87.80			87.80	
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	55.52			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	744.60			763.46			
62210 SOCIAL SECURITY - CERT			785.33			789.16	
62300 TEACHER RETIREMENT CONTRI	1,410.00			1,444.31			
62310 TEACHER RETIRE - CERT			1,437.21			1,444.21	
62700 HEALTH BENEFITS	632.64			632.63			
62710 HEALTH - CERTIFIED			631.20			631.20	
1595 - COMPENSATORY EDUCATION	12,945.32	0.20	13,207.34	13,243.78	0.20	13,268.17	0.20

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	126,428.00	3.00	133,983.00	131,595.64	3.00	138,375.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,520.23			9,971.68			
62210 SOCIAL SECURITY - CERT			10,249.70			10,585.68	
62300 TEACHER RETIREMENT CONTRI	17,699.96			18,423.43			
62310 TEACHER RETIRE - CERT			18,757.62			19,372.50	
62700 HEALTH BENEFITS	6,324.50			6,324.36			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1960 - FINE ARTS	161,276.13	3.00	170,619.20	167,631.99	3.00	175,962.06	3.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	251,979.84	4.77	261,747.84	261,976.04	3.84	222,267.17	3.84
62110 GROUP INSURANCE			1,685.61			1,685.61	
62112 LIFE INSURANCE	131.54			128.16			
62114 DENTAL	1,116.41			1,110.24			
62115 HOSPITAL INDEMNITY	245.88			239.52			
62116 SHORT TERM DISABILITY	253.80			247.20			
62200 SOCIAL SECURITY	18,997.37			19,772.85			
62210 SOCIAL SECURITY - CERT			20,023.70			17,003.44	
62300 TEACHER RETIREMENT CONTRI	35,277.17			36,676.73			
62310 TEACHER RETIRE - CERT			36,644.70			31,117.40	
62700 HEALTH BENEFITS	12,736.34			12,429.06			
62710 HEALTH - CERTIFIED			12,119.04			12,119.04	
2120 - GUIDANCE SERVICES	320,738.35	4.77	332,220.89	332,579.80	3.84	284,192.66	3.84

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	49,148.03	1.00	51,492.00	51,492.00	1.00	53,052.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,672.70			3,845.78			
62220 SOCIAL SECURITY - CLASSIF			3,939.14			4,058.48	
62300 TEACHER RETIREMENT CONTRI	6,880.72			7,208.88			
62320 TEACHER RETIRE - CLASSIF			7,208.88			7,427.28	
62700 HEALTH BENEFITS	3,050.06			263.56			
62720 HEALTH - CLASSIFED			3,156.00				
2134 - NURSES	63,185.99	1.00	66,234.98	63,249.18	1.00	64,976.72	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.93			56.99			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.05			0.05			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.98		1,000.00	1,000.04		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	30,380.88						
62200 SOCIAL SECURITY	2,303.62						
62300 TEACHER RETIREMENT CONTRI	4,253.27						
2190 - OTHER SUPPORT SVCS-STUDEN	36,937.77						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				29,126.96			
61120 CLASSIFIED				2,724.18			
62200 SOCIAL SECURITY				2,417.08			
62300 TEACHER RETIREMENT CONTRI				4,459.40			
2191 - SPV OF STUDENTS(NON-INST)				38,727.62			

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,986.26	1.00	49,542.88	45,688.61	1.00	54,054.87	1.00
61120 CLASSIFIED	26,964.00	1.00	18,660.00	18,108.00	1.00	21,024.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			50.32			
62114 DENTAL	554.88			447.26			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62120 GROUP INS - CLASSIFIED			144.24			426.72	
62200 SOCIAL SECURITY	5,894.85			4,880.41			
62210 SOCIAL SECURITY - CERT			3,790.03			4,135.20	
62220 SOCIAL SECURITY - CLASSIF			1,427.49			1,608.34	
62300 TEACHER RETIREMENT CONTRI	12,453.10			8,931.55			
62310 TEACHER RETIRE - CERT			6,936.00			7,567.68	
62320 TEACHER RETIRE - CLASSIF			2,612.40			2,943.36	
62700 HEALTH BENEFITS	6,325.43			2,371.48			
62720 HEALTH - CLASSIFED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	6,465.96		6,500.00	6,858.34		6,560.00	
66150 SUPPLIES-SUPPLY CENTER			600.00	52.38		1,000.00	
66420 LIBRARY BOOKS	518.92			2,247.51			
66430 PERIODICALS	1,138.32		1,500.00	1,108.02		1,838.00	
67340 TECH RELATED HARDWARE	1,656.64						
2222 - SCHOOL LIBRARY SERVICES	124,259.08	2.00	92,152.00	90,981.24	2.00	104,753.13	2.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	71,332.39	1.00	74,224.27	74,224.27	1.00	76,588.85	1.00
61120 CLASSIFIED	38,565.32	1.00	47,798.00	43,951.68	2.00	45,826.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			73.44			
62114 DENTAL	788.04			847.44			
62115 HOSPITAL INDEMNITY	172.72			182.88			
62116 SHORT TERM DISABILITY	178.16			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	8,351.70			9,004.42			
62210 SOCIAL SECURITY - CERT			5,678.16			5,859.05	
62220 SOCIAL SECURITY - CLASSIF			3,656.55			3,505.69	
62300 TEACHER RETIREMENT CONTRI	15,385.74			16,544.70			
62310 TEACHER RETIRE - CERT			10,391.40			10,722.44	
62320 TEACHER RETIRE - CLASSIF			6,691.72			6,415.64	
62700 HEALTH BENEFITS	8,960.99			9,488.14			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2230 - INSTR-RELATED TECHNOLOGY	143,805.10	2.00	159,200.50	154,505.61	3.00	159,678.07	3.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	109,872.12	1.00	111,368.00	111,368.00	1.00	111,577.00	1.00
61120 CLASSIFIED	165,366.39	5.00	170,308.00	176,265.03	5.00	175,444.00	5.00
61300 OVERTIME	2,359.71			5,223.76			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	129.88			130.56			
62114 DENTAL	1,649.52			1,553.52			
62115 HOSPITAL INDEMNITY	350.80			335.28			
62116 SHORT TERM DISABILITY	362.09			345.84			
62120 GROUP INS - CLASSIFIED			2,145.84			2,145.84	
62200 SOCIAL SECURITY	20,691.18			20,980.88			
62210 SOCIAL SECURITY - CERT			8,519.65			8,535.64	
62220 SOCIAL SECURITY - CLASSIF			13,028.56			13,421.47	
62300 TEACHER RETIREMENT CONTRI	38,881.90			40,017.07			
62310 TEACHER RETIRE - CERT			15,591.52			15,620.78	
62320 TEACHER RETIRE - CLASSIF			23,843.12			24,562.16	
62700 HEALTH BENEFITS	17,943.80			17,394.85			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
65310 TELEPHONE	406.01		500.00	379.42		500.00	
2410 - OFFICE OF THE PRINCIPAL	358,013.40	6.00	364,679.65	373,994.21	6.00	371,181.85	6.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	260,058.00	4.00	271,346.00	294,251.55	4.00	249,146.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			146.88			
62114 DENTAL	1,210.65			1,271.16			
62115 HOSPITAL INDEMNITY	255.10			274.32			
62116 SHORT TERM DISABILITY	263.34			282.96			
62200 SOCIAL SECURITY	19,545.78			22,198.14			
62210 SOCIAL SECURITY - CERT			20,757.97			19,059.67	
62300 TEACHER RETIREMENT CONTRI	36,447.86			41,195.08			
62310 TEACHER RETIRE - CERT			37,988.44			34,880.44	
62700 HEALTH BENEFITS	12,920.62			14,222.90			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
2411 - ASSISTANT PRINCIPAL	330,831.91	4.00	344,472.25	373,842.99	4.00	317,465.95	4.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,258.20		6,360.00	6,416.81		6,307.00	
2590 - OTHER SUPPORT SERVICES-BU	6,258.20		6,360.00	6,416.81		6,307.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	176,333.03	9.00	194,471.50	195,209.94	9.00	196,334.50	9.00
61300 OVERTIME	1,984.23			1,914.04			
62112 LIFE INSURANCE	150.16			165.75			
62114 DENTAL	2,224.47			2,295.15			
62115 HOSPITAL INDEMNITY	418.58			444.50			
62116 SHORT TERM DISABILITY	432.15			458.50			
62120 GROUP INS - CLASSIFIED			3,741.12			3,302.16	
62200 SOCIAL SECURITY	13,454.52			14,909.11			
62220 SOCIAL SECURITY - CLASSIF			14,877.08			15,019.60	
62300 TEACHER RETIREMENT CONTRI	19,631.42			16,897.82			
62320 TEACHER RETIRE - CLASSIF			16,772.63			16,720.41	
62700 HEALTH BENEFITS	23,948.93			24,379.13			
62720 HEALTH - CLASSIFED			28,404.00			25,248.00	
62800 PUBLIC RETIREMENT CONTRIB	164.40						
2611 - CUSTODIAN	238,741.89	9.00	258,266.33	256,673.94	9.00	256,624.67	9.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	41,870.03	1.00	39,360.00	43,455.37	1.00	40,548.00	1.00
62112 LIFE INSURANCE	22.95			20.40			
62114 DENTAL	309.39			282.48			
62115 HOSPITAL INDEMNITY	68.58			60.96			
62116 SHORT TERM DISABILITY	70.74			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,178.16			3,308.06			
62220 SOCIAL SECURITY - CLASSIF			3,011.04			3,101.92	
62300 TEACHER RETIREMENT CONTRI	5,861.79			6,083.75			
62320 TEACHER RETIRE - CLASSIF			5,510.40			5,676.72	
62700 HEALTH BENEFITS	3,524.67			3,162.84			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
64110 WATER/SEWER	12,207.54		16,200.00	16,043.61		18,400.00	
66210 NATURAL GAS	49,056.39		60,800.00	51,639.23		69,713.00	
66220 ELECTRICITY	146,668.30		145,200.00	147,191.57		168,030.00	
2620 - MAINTENANCE OF BUILDINGS	262,838.54	1.00	273,664.16	271,311.15	1.00	309,052.36	1.00

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Unit Func Obj - Description 0012 MCCLELLAN	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	132,473.64	8.00	166,680.00	153,851.07	8.00	166,542.00	8.00
61300 OVERTIME	12,998.05		9,000.00	14,861.58		9,000.00	
62112 LIFE INSURANCE	135.32			153.34			
62114 DENTAL	1,845.39			1,953.82			
62115 HOSPITAL INDEMNITY	388.00			391.16			
62116 SHORT TERM DISABILITY	400.54			403.48			
62120 GROUP INS - CLASSIFIED			3,450.48			3,314.40	
62200 SOCIAL SECURITY	11,083.59			12,761.74			
62220 SOCIAL SECURITY - CLASSIF			12,751.03			13,429.47	
62300 TEACHER RETIREMENT CONTRI	20,426.78			23,620.01			
62320 TEACHER RETIRE - CLASSIF			23,335.20			24,575.88	
62700 HEALTH BENEFITS	16,281.91			18,688.83			
62720 HEALTH - CLASSIFED			22,092.00			22,092.00	
2660 - SECURITY SERVICES	196,033.22	8.00	237,308.71	226,685.03	8.00	238,953.75	8.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	197.16			234.82			
65200 INSURANCE OTHER EM BENEFT	402.06						
65210 PROPERTY INSURANCE				329.19			
66210 NATURAL GAS	629.21			736.25			
66220 ELECTRICITY	1,941.16			1,892.47			
68401 INDIRECT COSTS-ATHLETICS	8,220.83			8,418.16			
2699 - OPER/MAINT ATHLETIC PLANT	11,390.42			11,610.89			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				265.19			
2790 - OTHER STUDENT TRANS SVCS				265.19			
0012 MCCLELLAN Totals	6,798,294.29	114.55	7,148,765.25	7,289,885.68	116.12	7,436,592.35	119.19

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	2,310,770.14	46.93	2,421,781.13	2,422,775.90	50.93	2,493,242.60	50.86
61117 STIPENDS	75.00						
61120 CLASSIFIED	78,590.19	2.00	29,196.00	58,922.36	1.00	28,000.00	1.00
62110 GROUP INSURANCE			21,228.48			21,636.72	
62112 LIFE INSURANCE	1,647.14			1,742.92			
62114 DENTAL	15,567.21			14,582.63			
62115 HOSPITAL INDEMNITY	3,218.60			3,238.30			
62116 SHORT TERM DISABILITY	3,312.11			3,340.51			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	175,166.90			182,718.44			
62210 SOCIAL SECURITY - CERT			185,266.29			190,733.10	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,142.00	
62300 TEACHER RETIREMENT CONTRI	327,175.30			340,216.91			
62310 TEACHER RETIRE - CERT			331,863.30			341,832.89	
62320 TEACHER RETIRE - CLASSIF			4,087.44			3,920.00	
62700 HEALTH BENEFITS	159,123.02			165,608.89			
62710 HEALTH - CERTIFIED			151,267.08			157,358.16	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES	75.25						
63400 OTHER PROFESSIONAL	98.00						
63410 PUPIL SERVICES	751.05			243.47		150.00	
64310 REPAIRS & MAINTENANCE				297.48		300.00	
65100 STUDENT TRANSPORTATION SE			500.00			300.00	
65320 POSTAGE	3,691.87		3,000.00	4,963.51		3,200.00	
65500 PRINTING & BINDING INT	999.96		600.00	385.16		300.00	
65505 PRINTING & BINDING EXT	2,000.00						
65800 TRAVEL			500.00				
65810 TRAVEL - CERTIFIED	3,435.58		4,000.00	1,805.00		3,300.00	
66100 GENERAL SUPPL & MATERIALS	28,597.81		15,000.00	38,159.86		20,000.00	
66150 SUPPLIES-SUPPLY CENTER	13,328.12		10,000.00	13,666.19		10,000.00	
66170 SUPPLIES - FOOD(NON C/N)	77.64		500.00			500.00	
66300 FOOD			1,000.00				
66411 TEXTBOOKS - LOCAL SOURCES			4,328.00			3,265.00	
66510 SOFTWARE							
67340 TECH RELATED HARDWARE	12,154.50			(64.39)			
68100 DUES AND FEES	494.00		300.00			300.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	3,140,349.39	48.93	3,190,233.93	3,252,603.14	51.93	3,284,075.43	51.86

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1135 - JUNIOR HIGH MAGNET							
63410 PUPIL SERVICES			500.00	660.52		600.00	
65100 STUDENT TRANSPORTATION SE							
65500 PRINTING & BINDING INT	88.00		100.00			100.00	
65800 TRAVEL			4,000.00				
65810 TRAVEL - CERTIFIED	2,232.63			1,056.00		4,000.00	
66100 GENERAL SUPPL & MATERIALS	8,314.63		4,000.00	14,827.92		4,000.00	
66150 SUPPLIES-SUPPLY CENTER	350.97		400.00	1,688.75		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			442.00	185.46		200.00	
66411 TEXTBOOKS - LOCAL SOURCES	152.99		500.00			500.00	
66430 PERIODICALS			300.00			300.00	
67300 EQUIPMENT	4,606.38		300.00			1,000.00	
67340 TECH RELATED HARDWARE	1,706.76		2,000.00			1,000.00	
68100 DUES AND FEES	225.00		300.00			142.00	
1135 - JUNIOR HIGH MAGNET	17,677.36		12,842.00	18,418.65		12,842.00	
1150 - ATHLETICS							
61110 CERTIFIED	2,630.09	0.07	3,266.69	3,266.65	0.07	7,517.93	0.14
61117 STIPENDS	25,514.32			22,859.95		12,000.00	
62110 GROUP INSURANCE			30.72			61.44	
62112 LIFE INSURANCE	2.10			2.40			
62114 DENTAL	16.86			19.68			
62115 HOSPITAL INDEMNITY	3.78			4.32			
62116 SHORT TERM DISABILITY	3.78			4.32			
62200 SOCIAL SECURITY	2,133.01			1,974.27			
62210 SOCIAL SECURITY - CERT			249.90			575.13	
62220 SOCIAL SECURITY - CLASSIF						918.00	
62300 TEACHER RETIREMENT CONTRI	3,577.42			3,403.61			
62310 TEACHER RETIRE - CERT			457.34			1,052.51	
62320 TEACHER RETIRE - CLASSIF						1,680.00	
62700 HEALTH BENEFITS	9.22			221.29			
62710 HEALTH - CERTIFIED			220.92			441.84	
1150 - ATHLETICS	33,890.58	0.07	4,225.57	31,756.49	0.07	24,246.85	0.14

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
61110 CERTIFIED	32,897.45	0.93	43,400.31	43,400.35	0.93	44,552.58	0.93
62110 GROUP INSURANCE			408.24			408.24	
62112 LIFE INSURANCE	25.20			30.24			
62114 DENTAL	214.84			262.80			
62115 HOSPITAL INDEMNITY	47.20			56.64			
62116 SHORT TERM DISABILITY	48.80			58.56			
62200 SOCIAL SECURITY	2,484.83			3,154.41			
62210 SOCIAL SECURITY - CERT			3,320.12			3,408.27	
62300 TEACHER RETIREMENT CONTRI	4,605.56			6,076.00			
62310 TEACHER RETIRE - CERT			6,076.04			6,237.36	
62700 HEALTH BENEFITS				2,941.27			
62710 HEALTH - CERTIFIED			2,935.08			2,935.08	
1198 - OTHER REGULAR	40,323.88	0.93	56,139.79	55,980.27	0.93	57,541.53	0.93
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	34,013.99	1.00	66,326.96	66,461.78	1.00	114,216.48	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	138.88			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	2,558.36			4,983.14			
62210 SOCIAL SECURITY - CERT			5,074.02			8,737.57	
62300 TEACHER RETIREMENT CONTRI	4,761.84			9,304.56			
62310 TEACHER RETIRE - CERT			9,285.77			15,990.30	
62700 HEALTH BENEFITS				1,581.36			
62710 HEALTH - CERTIFIED			1,578.00			6,312.00	
1210 - ITINERANT INSTRUCTION	41,551.31	1.00	82,703.71	82,769.80	1.00	146,134.27	2.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	140,253.73	2.00	215,789.00	152,224.00	4.00	218,540.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,158.69			11,269.28			
62210 SOCIAL SECURITY - CERT			16,507.86			16,718.31	
62300 TEACHER RETIREMENT CONTRI	19,635.54			21,311.33			
62310 TEACHER RETIRE - CERT			30,210.46			30,595.60	
62700 HEALTH BENEFITS	9,487.85			9,487.83			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1220 - RESOURCE ROOM	180,839.25	2.00	276,887.16	195,609.32	4.00	280,233.75	4.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	230,427.33	4.00	212,050.00	249,501.27	4.00	220,863.50	4.00
61120 CLASSIFIED	35,448.93		18,343.00	2,181.87	1.00		
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	195.40			165.75			
62114 DENTAL	1,990.90			1,435.94			
62115 HOSPITAL INDEMNITY	422.31			309.88			
62116 SHORT TERM DISABILITY	435.87			319.64			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	19,421.83			18,283.63			
62210 SOCIAL SECURITY - CERT			16,221.83			16,896.06	
62220 SOCIAL SECURITY - CLASSIF			1,403.24				
62300 TEACHER RETIREMENT CONTRI	32,598.83			31,109.32			
62310 TEACHER RETIRE - CERT			25,125.08			30,920.89	
62320 TEACHER RETIRE - CLASSIF			2,568.02				
62700 HEALTH BENEFITS	15,632.08			15,681.90			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1240 - SPECIAL CLASS 1:10	336,573.48	4.00	290,517.73	318,989.20	5.00	283,060.29	4.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	153,627.95	3.00	156,191.33	110,794.24	3.00	135,545.45	2.50
62110 GROUP INSURANCE			1,316.88			1,097.40	
62112 LIFE INSURANCE	96.56			65.28			
62114 DENTAL	818.87			564.96			
62115 HOSPITAL INDEMNITY	180.34			121.92			
62116 SHORT TERM DISABILITY	186.02			125.76			
62200 SOCIAL SECURITY	11,463.60			8,356.77			
62210 SOCIAL SECURITY - CERT			11,948.64			10,369.23	
62300 TEACHER RETIREMENT CONTRI	21,507.82			15,511.21			
62310 TEACHER RETIRE - CERT			21,866.79			18,976.36	
62700 HEALTH BENEFITS	9,321.97			6,325.38			
62710 HEALTH - CERTIFIED			9,468.00			7,890.00	
1332 - BUSINESS ED EXPL	197,203.13	3.00	200,791.64	141,865.52	3.00	173,878.44	2.50
1362 - CONS/HMKG							
61110 CERTIFIED	46,053.57	1.00	49,618.05	48,326.56	1.00	50,916.35	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,290.69			3,340.78			
62210 SOCIAL SECURITY - CERT			3,795.78			3,895.10	
62300 TEACHER RETIREMENT CONTRI	6,447.54			6,765.63			
62310 TEACHER RETIRE - CERT			6,946.53			7,128.29	
62700 HEALTH BENEFITS	3,037.63			3,153.34			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1362 - CONS/HMKG	59,262.79	1.00	63,955.32	62,025.27	1.00	65,534.70	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1371 - CAREER ORIENTATION							
61110 CERTIFIED	45,326.00	1.00	50,055.00	47,472.00	1.00	51,347.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,442.94			3,571.36			
62210 SOCIAL SECURITY - CERT			3,829.21			3,928.05	
62300 TEACHER RETIREMENT CONTRI	6,345.62			6,646.08			
62310 TEACHER RETIRE - CERT			7,007.70			7,188.58	
62700 HEALTH BENEFITS	3,162.53			3,162.59			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1371 - CAREER ORIENTATION	58,711.57	1.00	64,486.87	61,290.99	1.00	66,058.59	1.00
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	45,395.53	1.00	46,000.00	3,782.96	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			2.72			
62114 DENTAL	276.88			23.54			
62115 HOSPITAL INDEMNITY	60.96			5.08			
62116 SHORT TERM DISABILITY	62.88			5.24			
62200 SOCIAL SECURITY	3,447.99			287.18			
62210 SOCIAL SECURITY - CERT			3,519.00				
62300 TEACHER RETIREMENT CONTRI	6,355.38			529.62			
62310 TEACHER RETIRE - CERT			6,440.00				
62700 HEALTH BENEFITS	3,150.32			263.56			
62710 HEALTH - CERTIFIED			3,156.00				
1595 - COMPENSATORY EDUCATION	58,782.58	1.00	59,553.96	4,899.90	1.00		

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	51,883.96	1.00	54,232.50	53,191.00	1.00	54,508.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,819.91			3,922.33			
62210 SOCIAL SECURITY - CERT			4,148.79			4,169.90	
62300 TEACHER RETIREMENT CONTRI	7,263.84			7,446.74			
62310 TEACHER RETIRE - CERT			7,592.55			7,631.19	
62700 HEALTH BENEFITS	3,162.72			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	66,564.91	1.00	69,568.80	68,161.72	1.00	69,904.55	1.00
1960 - FINE ARTS							
61110 CERTIFIED	100,605.28	3.00	102,658.00	127,244.93	2.00	95,039.50	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			89.76			
62114 DENTAL	556.00			776.82			
62115 HOSPITAL INDEMNITY	121.92			167.64			
62116 SHORT TERM DISABILITY	125.76			172.92			
62200 SOCIAL SECURITY	6,804.57			9,064.39			
62210 SOCIAL SECURITY - CERT			7,853.34			7,270.52	
62300 TEACHER RETIREMENT CONTRI	14,084.77			17,814.29			
62310 TEACHER RETIRE - CERT			14,372.12			13,305.53	
62700 HEALTH BENEFITS	6,324.81			8,697.07			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1960 - FINE ARTS	128,688.39	3.00	132,073.38	164,027.82	2.00	122,805.47	2.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	196,523.31	3.00	203,491.23	204,322.06	3.00	204,321.81	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	830.64			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	13,593.84			14,521.17			
62210 SOCIAL SECURITY - CERT			15,567.08			15,630.62	
62300 TEACHER RETIREMENT CONTRI	20,348.67			28,605.07			
62310 TEACHER RETIRE - CERT			28,488.77			28,605.05	
62700 HEALTH BENEFITS	9,488.16			9,224.52			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2120 - GUIDANCE SERVICES	241,254.06	3.00	258,331.96	257,953.12	3.00	259,342.36	3.00
2134 - NURSES							
61120 CLASSIFIED	53,222.00	1.00	42,000.00	28,925.25	1.00	40,000.00	1.00
62112 LIFE INSURANCE	32.64			25.84			
62114 DENTAL	278.00			223.63			
62115 HOSPITAL INDEMNITY	60.96			48.26			
62116 SHORT TERM DISABILITY	62.88			49.78			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	4,071.56			2,179.80			
62220 SOCIAL SECURITY - CLASSIF			3,213.00			3,060.00	
62300 TEACHER RETIREMENT CONTRI	7,451.07			4,049.57			
62320 TEACHER RETIRE - CLASSIF			5,880.00			5,600.00	
62700 HEALTH BENEFITS				1,844.92			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	65,179.11	1.00	54,687.96	37,347.05	1.00	52,254.96	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00			750.00	
62200 SOCIAL SECURITY	56.94						
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00						
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06						
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	1,000.00		1,000.00			1,000.00	

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	58,107.94						
62200 SOCIAL SECURITY	4,383.63						
62300 TEACHER RETIREMENT CONTRI	7,850.43						
2190 - OTHER SUPPORT SVCS-STUDEN	70,342.00						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				58,397.11			
62200 SOCIAL SECURITY				4,414.86			
62300 TEACHER RETIREMENT CONTRI				7,424.05			
2191 - SPV OF STUDENTS(NON-INST)				70,236.02			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	73,546.97	1.00	77,418.28	77,735.85	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	28.70			32.64			
62114 DENTAL	244.37			282.48			
62115 HOSPITAL INDEMNITY	53.59			60.96			
62116 SHORT TERM DISABILITY	55.28			62.88			
62200 SOCIAL SECURITY	5,573.38			5,879.69			
62210 SOCIAL SECURITY - CERT			5,922.50				
62300 TEACHER RETIREMENT CONTRI	10,296.61			10,883.01			
62310 TEACHER RETIRE - CERT			10,838.56				
62700 HEALTH BENEFITS	2,780.47			3,162.68			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	92,579.37	1.00	97,774.30	98,100.19	1.00		

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	58,905.99	1.00	46,959.88	46,959.88	1.00	55,861.81	1.00
61120 CLASSIFIED		1.00	34,400.00		1.00	35,432.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	276.88			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	4,334.01			3,575.59			
62210 SOCIAL SECURITY - CERT			3,592.43			4,273.43	
62220 SOCIAL SECURITY - CLASSIF			2,631.60			2,710.55	
62300 TEACHER RETIREMENT CONTRI	8,246.99			6,574.35			
62310 TEACHER RETIRE - CERT			6,574.38			7,820.65	
62320 TEACHER RETIRE - CLASSIF			4,816.00			4,960.48	
62700 HEALTH BENEFITS	3,153.18			2,635.59			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	9,672.24		5,874.00	11,425.47		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	28.66		200.00	1,017.74		100.00	
66430 PERIODICALS	575.82		1,000.00	85.00		1,000.00	
66510 SOFTWARE	356.95		400.00			400.00	
67300 EQUIPMENT			1,000.00			1,362.00	
2222 - SCHOOL LIBRARY SERVICES	85,707.20	2.00	114,625.97	72,676.00	2.00	127,098.60	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	68,244.23	1.00	70,862.91	69,840.94	1.00	71,158.44	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,195.98			5,316.25			
62210 SOCIAL SECURITY - CERT			5,421.01			5,443.62	
62300 TEACHER RETIREMENT CONTRI	9,554.16			9,777.63			
62310 TEACHER RETIRE - CERT			9,920.81			9,962.18	
62700 HEALTH BENEFITS	3,150.34			3,162.59			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	86,578.07	1.00	89,799.69	88,536.37	1.00	90,159.20	1.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			56,702.17	52,364.10	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				3,747.02			
62210 SOCIAL SECURITY - CERT			4,337.72				
62300 TEACHER RETIREMENT CONTRI				7,330.96			
62310 TEACHER RETIRE - CERT			7,938.30				
62700 HEALTH BENEFITS				2,635.36			
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR			72,573.15	66,443.24	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,705.00	1.00	92,475.00	92,475.00	1.00	95,741.00	1.00
61120 CLASSIFIED	110,468.62	3.00	106,412.00	112,152.12	3.00	108,560.00	3.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	93.84			93.84			
62114 DENTAL	1,106.40			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			1,280.16	
62200 SOCIAL SECURITY	14,792.26			15,215.78			
62210 SOCIAL SECURITY - CERT			7,074.34			7,324.19	
62220 SOCIAL SECURITY - CLASSIF			8,140.52			8,304.84	
62300 TEACHER RETIREMENT CONTRI	26,596.79			27,738.92			
62310 TEACHER RETIRE - CERT			12,946.50			13,403.74	
62320 TEACHER RETIRE - CLASSIF			14,897.68			15,198.40	
62700 HEALTH BENEFITS	12,479.12			12,641.57			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
65310 TELEPHONE	683.37		300.00	392.18		200.00	
65810 TRAVEL - CERTIFIED				40.00			
2410 - OFFICE OF THE PRINCIPAL	254,420.76	4.00	256,589.16	262,374.69	4.00	263,075.29	4.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	204,063.66	3.00	223,880.00	223,880.00	3.00	228,284.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	91.12			97.92			
62114 DENTAL	773.47			847.44			
62115 HOSPITAL INDEMNITY	170.18			182.88			
62116 SHORT TERM DISABILITY	175.54			188.64			
62200 SOCIAL SECURITY	15,278.30			16,697.86			
62210 SOCIAL SECURITY - CERT			17,126.82			17,463.73	
62300 TEACHER RETIREMENT CONTRI	20,355.00			25,249.46			
62310 TEACHER RETIRE - CERT			25,249.44			25,866.00	
62700 HEALTH BENEFITS	8,804.50			9,488.16			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2411 - ASSISTANT PRINCIPAL	249,711.77	3.00	277,041.14	276,632.36	3.00	282,398.61	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,670.96		4,637.00	5,536.98		4,599.00	
2590 - OTHER SUPPORT SERVICES-BU	5,670.96		4,637.00	5,536.98		4,599.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	113,734.06	6.00	139,500.00	136,936.93	6.00	140,790.00	6.00
61300 OVERTIME	305.10			1,343.57			
62112 LIFE INSURANCE	108.80			117.30			
62114 DENTAL	1,608.29			1,624.26			
62115 HOSPITAL INDEMNITY	340.08			350.52			
62116 SHORT TERM DISABILITY	350.98			361.56			
62120 GROUP INS - CLASSIFIED			2,560.32			2,572.56	
62200 SOCIAL SECURITY	8,145.34			10,185.14			
62220 SOCIAL SECURITY - CLASSIF			10,671.75			10,770.44	
62300 TEACHER RETIREMENT CONTRI	12,454.01			15,621.33			
62320 TEACHER RETIRE - CLASSIF			15,792.00			15,860.04	
62700 HEALTH BENEFITS	16,870.76			17,654.97			
62720 HEALTH - CLASSIFED			18,936.00			18,936.00	
62800 PUBLIC RETIREMENT CONTRIB	1,018.39			296.38			
62820 PUBLIC RETIREMENT - CLASS			1,068.00	771.62		1,100.16	
2611 - CUSTODIAN	154,935.81	6.00	188,528.07	185,263.58	6.00	190,029.20	6.00

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	3,164.98						
62112 LIFE INSURANCE	2.55						
62114 DENTAL	33.63						
62115 HOSPITAL INDEMNITY	7.62						
62116 SHORT TERM DISABILITY	7.86						
62200 SOCIAL SECURITY	242.12						
62300 TEACHER RETIREMENT CONTRI	443.10						
62700 HEALTH BENEFITS	376.62						
64110 WATER/SEWER	12,288.43		13,300.00	12,441.86		16,700.00	
66210 NATURAL GAS	35,738.25		46,900.00	33,508.48		50,236.00	
66220 ELECTRICITY	112,045.28		89,300.00	111,578.05		122,040.00	
2620 - MAINTENANCE OF BUILDINGS	164,350.44		149,500.00	157,528.39		188,976.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	26,796.41	2.00	57,978.00	56,742.32	3.00	59,215.00	3.00
61300 OVERTIME	3,390.28		12,000.00	5,855.52		12,000.00	
62112 LIFE INSURANCE	30.39			60.96			
62114 DENTAL	416.26			844.48			
62115 HOSPITAL INDEMNITY	90.80			182.23			
62116 SHORT TERM DISABILITY	93.67			187.99			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	2,124.54			4,483.30			
62220 SOCIAL SECURITY - CLASSIF			4,435.31			5,447.94	
62300 TEACHER RETIREMENT CONTRI	4,226.25			8,763.46			
62320 TEACHER RETIRE - CLASSIF			8,116.92			9,970.10	
62700 HEALTH BENEFITS	4,656.67			9,453.07			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
2660 - SECURITY SERVICES	41,825.27	2.00	93,278.39	86,573.33	3.00	97,381.20	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	151.78			180.77			
65200 INSURANCE OTHER EM BENEFT	309.52						
65210 PROPERTY INSURANCE				253.42			
66210 NATURAL GAS	484.38			566.78			
66220 ELECTRICITY	1,494.36			1,456.88			
68401 INDIRECT COSTS-ATHLETICS	6,328.62			6,480.53			
2699 - OPER/MAINT ATHLETIC PLANT	8,768.66			8,938.38			

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Unit Func Obj - Description 0013 HENDERSON MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				447.23			
2790 - OTHER STUDENT TRANS SVCS				447.23			
0013 HENDERSON MIDDLE SCHOOL Totals	5,882,742.10	89.93	6,162,346.65	6,132,985.02	96.93	6,142,630.29	93.43

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Unit Func Obj - Description 0014 ALTERNATIVE LEARNING CENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1132 - JUNIOR HIGH							
61110 CERTIFIED			51,625.00		1.00		
62110 GROUP INSURANCE			438.96				
62210 SOCIAL SECURITY - CERT			3,949.31				
62310 TEACHER RETIRE - CERT			7,227.50				
62710 HEALTH - CERTIFIED			3,156.00				
1132 - JUNIOR HIGH			66,396.77		1.00		
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,439.66						
66210 NATURAL GAS	1,900.10						
66220 ELECTRICITY	13,307.12						
2620 - MAINTENANCE OF BUILDINGS	17,646.88						
0014 ALTERNATIVE LEARNING CENT Totals	17,646.88		66,396.77		1.00		

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,792,759.76	41.36	2,035,972.54	1,898,135.77	43.29	1,936,760.66	40.29
61117 STIPENDS	1,000.00		500.00	1,000.00		500.00	
61120 CLASSIFIED	45,501.00		19,481.00	48,201.50	1.00	19,481.00	1.00
62110 GROUP INSURANCE			19,002.60			17,120.76	
62112 LIFE INSURANCE	1,334.14			1,376.64			
62114 DENTAL	12,499.59			11,965.27			
62115 HOSPITAL INDEMNITY	2,648.77			2,617.42			
62116 SHORT TERM DISABILITY	2,734.48			2,700.38			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	135,895.87			143,730.83			
62210 SOCIAL SECURITY - CERT			155,751.93			148,162.20	
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,490.30	
62300 TEACHER RETIREMENT CONTRI	250,943.69			267,339.75			
62310 TEACHER RETIRE - CERT			279,873.75			265,964.09	
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,727.34	
62700 HEALTH BENEFITS	119,183.09			115,267.83			
62710 HEALTH - CERTIFIED			117,687.24			111,596.16	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63410 PUPIL SERVICES			500.00	134.77			
64300 REPAIR & MAINTENANCE SERV			1,489.00			1,000.00	
64310 REPAIRS & MAINTENANCE	375.00		500.00	968.93		500.00	
65100 STUDENT TRANSPORTATION SE						250.00	
65320 POSTAGE	1,604.79		500.00	1,911.90		500.00	
65500 PRINTING & BINDING INT	469.00		1,000.00	981.00		786.00	
65505 PRINTING & BINDING EXT	404.05		500.00			500.00	
65810 TRAVEL - CERTIFIED	1,091.80		1,000.00	6,042.93		1,500.00	
65820 TRAVEL - NON CERTIFIED	74.25						
66100 GENERAL SUPPL & MATERIALS	24,296.21		25,000.00	29,156.00		25,500.00	
66150 SUPPLIES-SUPPLY CENTER	5,548.42		5,000.00	9,801.23		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	993.62		1,000.00	(54.57)		250.00	
67300 EQUIPMENT	1,180.35		1,000.00	1,180.35		600.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,400,537.88	41.36	2,673,558.42	2,542,457.93	44.29	2,544,771.23	41.29

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1137 - JUNIOR HIGH RESTRUCTURE							
61110 CERTIFIED	130,446.37	4.00	133,767.00	35,945.00	3.00	139,675.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			32.64			
62114 DENTAL	834.00			282.48			
62115 HOSPITAL INDEMNITY	182.88			60.96			
62116 SHORT TERM DISABILITY	188.64			62.88			
62200 SOCIAL SECURITY	9,714.20			2,696.19			
62210 SOCIAL SECURITY - CERT			10,233.17			10,685.14	
62300 TEACHER RETIREMENT CONTRI	18,262.47			5,032.32			
62310 TEACHER RETIRE - CERT			18,727.38			19,554.50	
62700 HEALTH BENEFITS	9,487.87			3,162.60			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1137 - JUNIOR HIGH RESTRUCTURE	169,214.35	4.00	173,512.43	47,275.07	3.00	180,699.52	3.00
1139 - SPECIALTY PROGRAM							
61110 CERTIFIED	144,619.23	3.00	148,781.41	150,748.94	3.00	34,613.00	1.00
61117 STIPENDS				7,237.50			
62110 GROUP INSURANCE			1,316.88			438.96	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	832.88			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,321.67			11,312.54			
62210 SOCIAL SECURITY - CERT			11,381.78			2,647.89	
62300 TEACHER RETIREMENT CONTRI	20,246.58			22,083.09			
62310 TEACHER RETIRE - CERT			20,829.40			4,845.82	
62700 HEALTH BENEFITS	8,697.29			9,487.86			
62710 HEALTH - CERTIFIED			9,468.00			3,156.00	
1139 - SPECIALTY PROGRAM	185,187.09	3.00	191,777.47	202,186.81	3.00	45,701.67	1.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1150 - ATHLETICS							
61110 CERTIFIED	6,973.73	0.21	7,690.56	10,428.15	0.14	12,369.94	0.21
61117 STIPENDS	31,806.61			23,735.79		16,000.00	
62110 GROUP INSURANCE			61.44			92.16	
62112 LIFE INSURANCE	4.60			7.00			
62114 DENTAL	37.00			57.40			
62115 HOSPITAL INDEMNITY	8.28			12.60			
62116 SHORT TERM DISABILITY	8.28			12.60			
62200 SOCIAL SECURITY	2,940.64			2,565.42			
62210 SOCIAL SECURITY - CERT			588.32			946.30	
62220 SOCIAL SECURITY - CLASSIF						1,224.00	
62300 TEACHER RETIREMENT CONTRI	5,268.85			4,663.82			
62310 TEACHER RETIRE - CERT			1,076.68			1,731.79	
62320 TEACHER RETIRE - CLASSIF						2,240.00	
62700 HEALTH BENEFITS	424.32			645.83			
62710 HEALTH - CERTIFIED			441.84			441.84	
1150 - ATHLETICS	47,472.31	0.21	9,858.84	42,128.61	0.14	35,046.03	0.21
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	45,275.20	1.50	81,805.57	81,805.68	1.50	68,499.42	1.25
62110 GROUP INSURANCE			658.44			548.70	
62112 LIFE INSURANCE	32.64			48.96			
62114 DENTAL	278.00			423.84			
62115 HOSPITAL INDEMNITY	60.96			91.44			
62116 SHORT TERM DISABILITY	62.88			94.32			
62200 SOCIAL SECURITY	2,933.07			6,107.56			
62210 SOCIAL SECURITY - CERT			6,258.12			5,240.20	
62300 TEACHER RETIREMENT CONTRI	6,338.53			11,452.81			
62310 TEACHER RETIRE - CERT			11,452.78			9,589.92	
62700 HEALTH BENEFITS	3,162.72			4,744.07			
62710 HEALTH - CERTIFIED			4,734.00			3,945.00	
1210 - ITINERANT INSTRUCTION	58,144.00	1.50	104,908.91	104,768.68	1.50	87,823.24	1.25

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	390,955.68	7.00	449,095.00	510,257.12	8.00	398,008.00	7.00
62110 GROUP INSURANCE			3,511.68			3,072.72	
62112 LIFE INSURANCE	228.48			293.76			
62114 DENTAL	2,127.21			2,542.32			
62115 HOSPITAL INDEMNITY	446.50			548.64			
62116 SHORT TERM DISABILITY	460.93			565.92			
62200 SOCIAL SECURITY	28,852.50			37,536.89			
62210 SOCIAL SECURITY - CERT			34,355.79			30,447.62	
62300 TEACHER RETIREMENT CONTRI	47,840.53			66,253.46			
62310 TEACHER RETIRE - CERT			57,710.90			50,538.72	
62700 HEALTH BENEFITS	22,848.76			28,201.39			
62710 HEALTH - CERTIFIED			25,248.00			22,092.00	
1220 - RESOURCE ROOM	493,760.59	7.00	569,921.37	646,199.50	8.00	504,159.06	7.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED	35,240.79		37,824.00	41,418.21	2.00	36,912.00	2.00
61300 OVERTIME				171.99			
62112 LIFE INSURANCE	37.40			45.90			
62114 DENTAL	511.16			635.58			
62115 HOSPITAL INDEMNITY	111.76			137.16			
62116 SHORT TERM DISABILITY	115.28			141.48			
62120 GROUP INS - CLASSIFIED			853.44			865.68	
62200 SOCIAL SECURITY	2,695.85			3,176.35			
62220 SOCIAL SECURITY - CLASSIF			2,893.54			2,823.77	
62300 TEACHER RETIREMENT CONTRI	4,933.69			5,822.63			
62320 TEACHER RETIRE - CLASSIF			5,295.36			5,167.68	
62700 HEALTH BENEFITS	5,800.00			4,216.96			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
1240 - SPECIAL CLASS 1:10	49,445.93		53,178.34	55,766.26	2.00	52,081.13	2.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1332 - BUSINESS ED EXPL							
61110 CERTIFIED	85,738.14	2.00	91,297.91	94,663.87	2.00	101,014.95	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	6,346.12			7,008.58			
62210 SOCIAL SECURITY - CERT			6,984.29			7,727.64	
62300 TEACHER RETIREMENT CONTRI	12,003.31			13,252.86			
62310 TEACHER RETIRE - CERT			12,781.70			14,142.09	
62700 HEALTH BENEFITS	6,303.35			6,325.29			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1332 - BUSINESS ED EXPL	111,257.64	2.00	118,253.82	122,128.52	2.00	130,074.60	2.00
1362 - CONS/HMKG							
61110 CERTIFIED	40,955.93	1.00	43,289.00	43,289.00	1.00	45,676.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,129.66			3,291.81			
62210 SOCIAL SECURITY - CERT			3,311.61			3,494.21	
62300 TEACHER RETIREMENT CONTRI	5,733.82			6,060.48			
62310 TEACHER RETIRE - CERT			6,060.46			6,394.64	
62700 HEALTH BENEFITS	3,162.64			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1362 - CONS/HMKG	53,416.53	1.00	56,256.03	56,242.94	1.00	59,159.81	1.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1371 - CAREER ORIENTATION							
61110 CERTIFIED	54,476.96	0.93		54,011.00			
62112 LIFE INSURANCE	34.86			32.64			
62114 DENTAL	296.52			282.48			
62115 HOSPITAL INDEMNITY	65.14			60.96			
62116 SHORT TERM DISABILITY	67.22			62.88			
62200 SOCIAL SECURITY	4,106.29			4,122.47			
62300 TEACHER RETIREMENT CONTRI	7,626.75			7,561.57			
62700 HEALTH BENEFITS	612.79						
1371 - CAREER ORIENTATION	67,286.53	0.93		66,134.00			
1960 - FINE ARTS							
61110 CERTIFIED	86,676.63	2.00	44,622.00	44,622.00	1.00	51,579.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	556.00			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62200 SOCIAL SECURITY	3,486.11			3,413.59			
62210 SOCIAL SECURITY - CERT			3,413.58			3,945.79	
62300 TEACHER RETIREMENT CONTRI	15,233.71			6,247.17			
62310 TEACHER RETIRE - CERT			6,247.08				
62700 HEALTH BENEFITS	3,162.69						
62710 HEALTH - CERTIFIED						3,156.00	
1960 - FINE ARTS	109,428.10	2.00	54,721.62	54,721.72	1.00	59,119.75	1.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	133,377.00	2.00	135,968.83	136,507.88	2.00	136,507.88	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,866.87			10,207.10			
62210 SOCIAL SECURITY - CERT			10,401.62			10,442.86	
62300 TEACHER RETIREMENT CONTRI	11,165.99			13,523.78			
62310 TEACHER RETIRE - CERT			13,469.92			13,523.83	
62700 HEALTH BENEFITS	6,325.44			6,325.35			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	161,602.02	2.00	167,030.29	167,442.03	2.00	167,664.49	2.00
2134 - NURSES							
61120 CLASSIFIED	56,995.60	1.00	58,015.60	56,660.00	1.00	56,660.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	4,308.99			4,334.44			
62220 SOCIAL SECURITY - CLASSIF			4,438.19			4,334.49	
62300 TEACHER RETIREMENT CONTRI	7,979.30			1,662.35			
62320 TEACHER RETIRE - CLASSIF			8,122.18				
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	72,881.09	1.00	74,170.93	66,258.47	1.00	64,589.45	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	1,500.00		750.00	
62200 SOCIAL SECURITY	57.26			111.81			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			210.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.09			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.35		1,000.00	1,909.87		1,000.00	

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2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	19,659.40						
61120 CLASSIFIED	7,682.46						
62200 SOCIAL SECURITY	2,073.87						
62300 TEACHER RETIREMENT CONTRI	3,827.97						
2190 - OTHER SUPPORT SVCS-STUDEN	33,243.70						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				35,104.75			
61120 CLASSIFIED				8,157.59			
62200 SOCIAL SECURITY				3,273.48			
62300 TEACHER RETIREMENT CONTRI				5,741.25			
2191 - SPV OF STUDENTS(NON-INST)				52,277.07			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	63,609.66	2.00	66,347.84	68,362.47	1.00	69,300.96	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,855.72			5,211.94			
62210 SOCIAL SECURITY - CERT			5,075.61			5,301.52	
62300 TEACHER RETIREMENT CONTRI	8,905.44			9,570.74			
62310 TEACHER RETIRE - CERT			9,288.70			9,702.13	
62700 HEALTH BENEFITS	3,159.72			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2212 - INST/CURR DEV CURR SPLST	80,963.90	2.00	84,307.11	86,746.82	1.00	87,899.57	1.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	41,304.30	1.00	43,240.47	48,455.97	1.00	44,511.74	1.00
61120 CLASSIFIED	19,416.00	1.00	20,412.00	20,412.00	1.00	21,024.00	1.00
62110 GROUP INSURANCE			315.12			315.12	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	554.88			564.96			
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	4,399.32			5,016.14			
62210 SOCIAL SECURITY - CERT			3,307.90			3,405.15	
62220 SOCIAL SECURITY - CLASSIF			1,561.52			1,608.34	
62300 TEACHER RETIREMENT CONTRI	8,478.49			8,911.40			
62310 TEACHER RETIRE - CERT			6,053.67			6,231.64	
62320 TEACHER RETIRE - CLASSIF			2,857.68			2,943.36	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	6,986.05		3,646.00	10,884.01		2,417.00	
66150 SUPPLIES-SUPPLY CENTER	80.78		500.00	114.98		300.00	
66420 LIBRARY BOOKS	1,986.31		2,000.00			3,000.00	
66430 PERIODICALS	310.86		250.00	215.38		250.00	
66510 SOFTWARE			200.00	139.70		150.00	
67300 EQUIPMENT			500.00			1,000.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	86,856.59	2.00	89,427.08	98,054.14	2.00	91,739.07	2.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	16,202.40	1.00	20,063.00	13,447.63	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,215.56			1,004.35			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,268.34			1,768.84			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.72			2,888.40			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	23,271.26	1.00	27,989.36	19,535.94	1.00	28,732.64	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	101,221.00	1.00	103,548.00	117,372.36	1.00	82,958.00	1.00
61120 CLASSIFIED	106,224.30	4.50	129,504.00	98,872.67	4.50	139,816.00	4.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	103.92			98.82			
62114 DENTAL	1,244.72			1,200.42			
62115 HOSPITAL INDEMNITY	274.32			259.08			
62116 SHORT TERM DISABILITY	282.96			267.24			
62120 GROUP INS - CLASSIFIED			1,932.48			1,920.24	
62200 SOCIAL SECURITY	15,313.12			15,797.12			
62210 SOCIAL SECURITY - CERT			7,921.42			6,346.29	
62220 SOCIAL SECURITY - CLASSIF			9,907.06			10,695.92	
62300 TEACHER RETIREMENT CONTRI	28,753.18			29,828.11			
62310 TEACHER RETIRE - CERT			14,496.72			11,614.12	
62320 TEACHER RETIRE - CLASSIF			18,130.56			19,574.24	
62700 HEALTH BENEFITS	9,488.02			8,697.48			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			9,468.00	
65310 TELEPHONE	441.09		300.00	516.52		500.00	
2410 - OFFICE OF THE PRINCIPAL	263,346.63	5.50	295,647.20	272,909.82	5.50	286,487.77	5.50

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	192,012.00	3.00	199,320.00	202,483.86	3.00	211,548.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	830.64			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	13,928.32			14,657.94			
62210 SOCIAL SECURITY - CERT			15,247.98			16,183.42	
62300 TEACHER RETIREMENT CONTRI	26,881.81			28,348.02			
62310 TEACHER RETIRE - CERT			27,904.80			29,616.72	
62700 HEALTH BENEFITS	9,475.50			9,488.16			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2411 - ASSISTANT PRINCIPAL	243,597.71	3.00	253,257.66	256,294.86	3.00	268,133.02	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,625.26		4,681.00	4,982.34		4,643.00	
2590 - OTHER SUPPORT SERVICES-BU	4,625.26		4,681.00	4,982.34		4,643.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	120,392.74	5.00	115,591.00	129,717.79	5.00	126,688.50	5.00
61300 OVERTIME	172.08						
62112 LIFE INSURANCE	89.83			99.45			
62114 DENTAL	1,331.67			1,377.09			
62115 HOSPITAL INDEMNITY	280.80			297.18			
62116 SHORT TERM DISABILITY	289.87			306.54			
62120 GROUP INS - CLASSIFIED			1,706.88			1,950.84	
62200 SOCIAL SECURITY	9,082.82			9,792.18			
62220 SOCIAL SECURITY - CLASSIF			8,842.70			9,691.67	
62300 TEACHER RETIREMENT CONTRI	16,922.74			18,160.43			
62320 TEACHER RETIRE - CLASSIF			16,182.74			17,736.39	
62700 HEALTH BENEFITS	14,326.91			12,782.60			
62720 HEALTH - CLASSIFED			12,624.00			14,202.00	
2611 - CUSTODIAN	162,889.46	5.00	154,947.32	172,533.26	5.00	170,269.40	5.00

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Unit Func Obj - Description 0015 CLOVERDALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	14,708.00		12,300.00	20,124.46		24,800.00	
66210 NATURAL GAS	36,928.88		48,800.00	44,358.02		59,883.00	
66220 ELECTRICITY	85,591.47		83,000.00	84,012.62		94,590.00	
2620 - MAINTENANCE OF BUILDINGS	137,228.35		144,100.00	148,495.10		179,273.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	55,196.70	3.00	56,900.00	56,004.20	3.00	58,634.00	3.00
61300 OVERTIME	20,053.21		16,000.00	22,396.30		16,000.00	
62112 LIFE INSURANCE	61.20			61.20			
62114 DENTAL	834.00			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	5,572.50			5,326.51			
62220 SOCIAL SECURITY - CLASSIF			4,352.85			5,709.50	
62300 TEACHER RETIREMENT CONTRI	10,534.97			10,976.00			
62320 TEACHER RETIRE - CLASSIF			7,966.00			10,448.76	
62700 HEALTH BENEFITS	6,326.83			6,325.95			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2660 - SECURITY SERVICES	98,950.93	3.00	92,811.01	102,309.12	3.00	98,384.42	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	130.12			154.97			
65200 INSURANCE OTHER EM BENEFT	265.35						
65210 PROPERTY INSURANCE				217.26			
66210 NATURAL GAS	415.26			485.90			
66220 ELECTRICITY	1,281.10			1,248.97			
68401 INDIRECT COSTS-ATHLETICS	5,425.47			5,555.71			
2699 - OPER/MAINT ATHLETIC PLANT	7,517.30			7,662.81			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				443.45			
2790 - OTHER STUDENT TRANS SVCS				443.45			
0015 CLOVERDALE MIDDLE SCHOOL Totals	5,123,125.50	87.50	5,395,316.21	5,397,865.14	89.43	5,147,451.87	83.25

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	1,911,342.50	43.17	1,965,502.46	1,938,061.45	39.79	1,934,814.99	39.29
61117 STIPENDS	851.37						
62110 GROUP INSURANCE			17,685.72			17,246.76	
62112 LIFE INSURANCE	1,314.04			1,271.20			
62114 DENTAL	12,231.36			11,004.86			
62115 HOSPITAL INDEMNITY	2,568.39			2,374.64			
62116 SHORT TERM DISABILITY	2,651.79			2,449.84			
62200 SOCIAL SECURITY	141,128.30			144,287.32			
62210 SOCIAL SECURITY - CERT			150,360.94			148,013.38	
62300 TEACHER RETIREMENT CONTRI	255,619.25			254,282.71			
62310 TEACHER RETIRE - CERT			258,325.29			261,423.70	
62700 HEALTH BENEFITS	116,104.39			114,308.71			
62710 HEALTH - CERTIFIED			114,531.24			111,375.24	
63400 OTHER PROFESSIONAL	2,302.35			1,790.24			
63410 PUPIL SERVICES	34.04						
64310 REPAIRS & MAINTENANCE	134.25		500.00				
65100 STUDENT TRANSPORTATION SE						1,000.00	
65310 TELEPHONE							
65320 POSTAGE	3,322.33		2,500.00	2,708.39		2,000.00	
65500 PRINTING & BINDING INT	1,002.00		500.00	995.00		1,000.00	
65505 PRINTING & BINDING EXT	3,882.11		2,500.00	623.52		2,500.00	
65510 FREE PRINTED ITEMS	(92.08)						
65810 TRAVEL - CERTIFIED	5,868.54		6,000.00	2,418.43		4,000.00	
66100 GENERAL SUPPL & MATERIALS	28,443.46		12,000.00	34,637.99		12,314.00	
66150 SUPPLIES-SUPPLY CENTER	7,330.94		7,000.00	5,128.39		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	3,087.55		1,500.00	1,279.08		1,500.00	
66411 TEXTBOOKS - LOCAL SOURCES							
67300 EQUIPMENT				3,254.39		1,000.00	
67340 TECH RELATED HARDWARE				1,646.76			
68100 DUES AND FEES	25.00		25.00	900.00		1,500.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	2,499,151.88	43.17	2,538,930.65	2,523,422.92	39.79	2,505,688.07	39.29

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1150 - ATHLETICS							
61110 CERTIFIED	10,836.84	0.21	12,271.83	11,275.47	0.21	14,689.27	0.28
61117 STIPENDS	18,093.22			17,179.26		2,000.00	
62110 GROUP INSURANCE			92.16			122.89	
62112 LIFE INSURANCE	7.20			7.20			
62114 DENTAL	57.84			59.04			
62115 HOSPITAL INDEMNITY	12.96			12.96			
62116 SHORT TERM DISABILITY	12.96			12.96			
62200 SOCIAL SECURITY	2,163.21			2,138.85			
62210 SOCIAL SECURITY - CERT			938.80			1,123.73	
62220 SOCIAL SECURITY - CLASSIF						153.00	
62300 TEACHER RETIREMENT CONTRI	3,359.46			3,445.94			
62310 TEACHER RETIRE - CERT			1,379.61			1,735.26	
62320 TEACHER RETIRE - CLASSIF						280.00	
62700 HEALTH BENEFITS	662.59			663.73			
62710 HEALTH - CERTIFIED			662.76			883.68	
1150 - ATHLETICS	35,206.28	0.21	15,345.16	34,795.41	0.21	20,987.83	0.28
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	85,322.06	1.50	101,233.57	111,295.46	1.50	116,977.26	1.75
62110 GROUP INSURANCE			658.44			768.18	
62112 LIFE INSURANCE	43.52			54.40			
62114 DENTAL	367.68			470.68			
62115 HOSPITAL INDEMNITY	81.28			101.60			
62116 SHORT TERM DISABILITY	83.84			104.80			
62200 SOCIAL SECURITY	5,801.78			7,820.41			
62210 SOCIAL SECURITY - CERT			7,744.36			8,948.75	
62300 TEACHER RETIREMENT CONTRI	11,945.09			15,581.36			
62310 TEACHER RETIRE - CERT			14,172.70			16,376.82	
62700 HEALTH BENEFITS	4,216.96			5,271.18			
62710 HEALTH - CERTIFIED			4,734.00			5,523.00	
1210 - ITINERANT INSTRUCTION	107,862.21	1.50	128,543.07	140,699.89	1.50	148,594.01	1.75

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	252,163.64	4.00	240,579.00	303,688.87	5.00	281,740.00	5.00
62110 GROUP INSURANCE			2,194.80			2,194.80	
62112 LIFE INSURANCE	163.20			195.84			
62114 DENTAL	1,519.44			1,694.88			
62115 HOSPITAL INDEMNITY	318.93			365.76			
62116 SHORT TERM DISABILITY	329.23			377.28			
62200 SOCIAL SECURITY	17,738.40			22,507.34			
62210 SOCIAL SECURITY - CERT			18,404.29			21,553.12	
62300 TEACHER RETIREMENT CONTRI	28,389.90			42,516.44			
62310 TEACHER RETIRE - CERT			33,681.06			39,443.60	
62700 HEALTH BENEFITS	16,320.13			18,975.67			
62710 HEALTH - CERTIFIED			15,780.00			15,780.00	
1220 - RESOURCE ROOM	316,942.87	4.00	310,639.15	390,322.08	5.00	360,711.52	5.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	192,866.92	1.00	157,471.00	114,347.36	3.00	108,240.50	2.00
61120 CLASSIFIED	27,230.29		12,085.00	19,672.75	1.00	13,611.00	1.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	156.40			110.24			
62114 DENTAL	1,546.93			1,131.08			
62115 HOSPITAL INDEMNITY	337.82			244.08			
62116 SHORT TERM DISABILITY	348.46			251.80			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	16,120.23			9,661.56			
62210 SOCIAL SECURITY - CERT			12,046.54			8,280.40	
62220 SOCIAL SECURITY - CLASSIF			924.50			1,041.24	
62300 TEACHER RETIREMENT CONTRI	23,850.61			14,039.23			
62310 TEACHER RETIRE - CERT			16,883.54			9,971.27	
62320 TEACHER RETIRE - CLASSIF			1,691.90			1,905.54	
62700 HEALTH BENEFITS	17,479.60			12,404.05			
62710 HEALTH - CERTIFIED			9,468.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	279,937.26	1.00	215,470.08	171,862.15	4.00	150,666.59	3.00

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1332 - BUSINESS ED EXPL							
61110 CERTIFIED	17,171.18	1.00	43,144.03	88,832.64	1.00	38,171.81	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	9.52			65.28			
62114 DENTAL	79.59			564.96			
62115 HOSPITAL INDEMNITY	17.78			121.92			
62116 SHORT TERM DISABILITY	18.34			125.76			
62200 SOCIAL SECURITY	1,265.12			6,688.96			
62210 SOCIAL SECURITY - CERT			3,300.52			2,920.14	
62300 TEACHER RETIREMENT CONTRI	2,403.94			12,436.62			
62310 TEACHER RETIRE - CERT			6,040.16			5,344.05	
62700 HEALTH BENEFITS	919.08			6,325.33			
62710 HEALTH - CERTIFIED			3,156.00				
1332 - BUSINESS ED EXPL	21,884.55	1.00	56,079.67	115,161.47	1.00	46,874.96	1.00
1352 - TRADE & IND-EXPL							
61110 CERTIFIED	69,369.23	1.00	73,279.41	70,987.93	1.00	73,622.93	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,305.34			5,413.62			
62210 SOCIAL SECURITY - CERT			5,605.87			5,632.15	
62300 TEACHER RETIREMENT CONTRI	9,711.65			9,938.35			
62310 TEACHER RETIRE - CERT			10,259.12			10,307.21	
62700 HEALTH BENEFITS	3,150.32			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1352 - TRADE & IND-EXPL	87,969.90	1.00	92,739.36	89,941.52	1.00	93,157.25	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1595 - COMPENSATORY EDUCATION							
61110 CERTIFIED	51,937.00	1.00	54,232.50	53,191.00	1.00	54,508.50	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,817.55			3,890.30			
62210 SOCIAL SECURITY - CERT			4,148.79			4,169.90	
62300 TEACHER RETIREMENT CONTRI	7,271.24			7,446.80			
62310 TEACHER RETIRE - CERT			7,592.55			7,631.19	
62700 HEALTH BENEFITS	3,162.56			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1595 - COMPENSATORY EDUCATION	66,622.83	1.00	69,568.80	68,129.72	1.00	69,904.55	1.00
1960 - FINE ARTS							
61110 CERTIFIED	41,316.00	1.00	44,673.50	43,382.00	1.00	44,622.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,892.27			3,248.04			
62210 SOCIAL SECURITY - CERT			3,417.52			3,413.58	
62300 TEACHER RETIREMENT CONTRI	5,784.24			6,073.44			
62310 TEACHER RETIRE - CERT			6,254.29			6,247.08	
62700 HEALTH BENEFITS	3,162.29			3,162.31			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	53,589.28	1.00	57,940.27	56,304.75	1.00	57,877.62	1.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	123,629.68	2.00	127,400.96	127,670.49	2.00	129,006.28	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,223.83			9,559.26			
62210 SOCIAL SECURITY - CERT			9,746.17			9,868.98	
62300 TEACHER RETIREMENT CONTRI	17,308.12			17,873.78			
62310 TEACHER RETIRE - CERT			17,836.13			18,060.88	
62700 HEALTH BENEFITS	6,315.88			6,325.42			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	157,344.23	2.00	162,173.18	162,306.87	2.00	164,126.06	2.00
2134 - NURSES							
61120 CLASSIFIED	34,777.50		33,900.00	32,840.62	1.00	40,000.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,658.34			2,501.84			
62220 SOCIAL SECURITY - CLASSIF			2,593.35			3,060.00	
62300 TEACHER RETIREMENT CONTRI	4,868.85			4,597.69			
62320 TEACHER RETIRE - CLASSIF			4,746.00			5,600.00	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	45,901.89		44,834.31	43,541.83	1.00	52,254.96	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	750.00		750.00	
62200 SOCIAL SECURITY				56.97			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	999.97		1,000.00	

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2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	29,690.61						
62200 SOCIAL SECURITY	2,253.17						
62300 TEACHER RETIREMENT CONTRI	4,014.21						
2190 - OTHER SUPPORT SVCS-STUDEN	35,957.99						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				23,431.32			
62200 SOCIAL SECURITY				1,783.42			
62300 TEACHER RETIREMENT CONTRI				3,069.89			
2191 - SPV OF STUDENTS(NON-INST)				28,284.63			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	37,419.00			6,236.50			
62112 LIFE INSURANCE	16.32			2.72			
62114 DENTAL	138.56			23.56			
62115 HOSPITAL INDEMNITY	30.48			5.08			
62116 SHORT TERM DISABILITY	31.44			5.24			
62200 SOCIAL SECURITY	2,870.58			477.81			
62300 TEACHER RETIREMENT CONTRI	1,122.70			374.20			
62700 HEALTH BENEFITS	1,575.18			263.56			
2212 - INST/CURR DEV CURR SPLST	43,204.26			7,388.67			

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	65,609.41	1.00	66,872.47	67,142.79	1.00	67,142.97	1.00
61120 CLASSIFIED	27,214.00	1.00	27,754.00	27,754.00	1.00	27,754.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	554.88			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	6,847.17			7,055.26			
62210 SOCIAL SECURITY - CERT			5,115.74			5,136.44	
62220 SOCIAL SECURITY - CLASSIF			2,123.18			2,123.18	
62300 TEACHER RETIREMENT CONTRI	9,185.29			9,399.97			
62310 TEACHER RETIRE - CERT			9,362.15			9,400.02	
62700 HEALTH BENEFITS	6,325.30			6,325.33			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,088.63			735.31			
62820 PUBLIC RETIREMENT - CLASS			1,110.16	650.34			
66100 GENERAL SUPPL & MATERIALS	3,868.11		2,000.00	6,437.05		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	219.17					514.00	
66420 LIBRARY BOOKS	2,957.50		4,951.00			4,000.00	
66430 PERIODICALS						1,000.00	
66510 SOFTWARE							
2222 - SCHOOL LIBRARY SERVICES	124,170.18	2.00	126,466.38	126,365.73	2.00	125,748.29	2.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2294 - MATH FACILITATOR							
61110 CERTIFIED			72,812.61	69,185.37	1.00	67,813.94	1.00
62110 GROUP INSURANCE			438.96			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				5,268.04			
62210 SOCIAL SECURITY - CERT			5,570.16			5,187.77	
62300 TEACHER RETIREMENT CONTRI				9,685.94			
62310 TEACHER RETIRE - CERT			10,193.77			9,493.95	
62700 HEALTH BENEFITS				2,899.07			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2294 - MATH FACILITATOR			92,171.50	87,440.80	1.00	86,090.62	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			53,639.00	59,879.59	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE				28.56			
62114 DENTAL				247.17			
62115 HOSPITAL INDEMNITY				53.34			
62116 SHORT TERM DISABILITY				55.02			
62200 SOCIAL SECURITY				4,310.41			
62210 SOCIAL SECURITY - CERT			4,103.38				
62300 TEACHER RETIREMENT CONTRI				8,383.12			
62310 TEACHER RETIRE - CERT			7,509.46				
62700 HEALTH BENEFITS				2,767.14			
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR			68,846.80	75,724.35	1.00		

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	99,658.00	1.00	101,749.00	101,749.00	1.00	101,765.00	1.00
61120 CLASSIFIED	114,199.94	3.50	116,752.00	128,329.91	3.50	119,224.00	3.50
61300 OVERTIME	326.11			11.24			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	104.16			104.16			
62114 DENTAL	1,244.96			1,271.28			
62115 HOSPITAL INDEMNITY	274.32			274.32			
62116 SHORT TERM DISABILITY	282.96			282.96			
62120 GROUP INS - CLASSIFIED			1,493.52			1,493.52	
62200 SOCIAL SECURITY	15,779.53			17,044.84			
62210 SOCIAL SECURITY - CERT			7,783.80			7,785.02	
62220 SOCIAL SECURITY - CLASSIF			8,931.53			9,120.63	
62300 TEACHER RETIREMENT CONTRI	29,750.18			30,791.99			
62310 TEACHER RETIRE - CERT			14,244.86			14,247.10	
62320 TEACHER RETIRE - CLASSIF			16,345.28			16,691.36	
62700 HEALTH BENEFITS	12,598.05			12,650.87			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62820 PUBLIC RETIREMENT - CLASS				3.85			
65310 TELEPHONE	400.54		500.00	409.33		500.00	
2410 - OFFICE OF THE PRINCIPAL	274,618.75	4.50	280,862.95	292,923.75	4.50	283,889.59	4.50
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	152,844.00	2.00	220,844.00	217,488.54	3.00	221,492.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	65.28			93.84			
62114 DENTAL	553.76			812.13			
62115 HOSPITAL INDEMNITY	121.92			175.26			
62116 SHORT TERM DISABILITY	125.76			180.78			
62200 SOCIAL SECURITY	10,773.37			15,917.82			
62210 SOCIAL SECURITY - CERT			16,894.57			16,944.14	
62300 TEACHER RETIREMENT CONTRI	13,019.17			24,234.57			
62310 TEACHER RETIRE - CERT			24,704.40			24,795.12	
62700 HEALTH BENEFITS	6,325.44			9,092.82			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
2411 - ASSISTANT PRINCIPAL	183,828.70	2.00	273,227.85	267,995.76	3.00	274,016.14	3.00

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,383.87		4,512.00	4,655.75		4,475.00	
2590 - OTHER SUPPORT SERVICES-BU	4,383.87		4,512.00	4,655.75		4,475.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	77,816.90	5.00	103,584.00	68,047.45	5.00	93,488.00	5.00
62112 LIFE INSURANCE	57.80			51.00			
62114 DENTAL	782.44			706.20			
62115 HOSPITAL INDEMNITY	172.72			152.40			
62116 SHORT TERM DISABILITY	178.16			157.20			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,814.67			5,099.70			
62220 SOCIAL SECURITY - CLASSIF			7,924.17			7,151.84	
62300 TEACHER RETIREMENT CONTRI	6,823.06			5,250.37			
62320 TEACHER RETIRE - CLASSIF			10,225.46			8,684.34	
62700 HEALTH BENEFITS	8,917.20			7,906.80			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	1,163.28			339.29			
62820 PUBLIC RETIREMENT - CLASS			1,221.80	882.55		1,258.28	
2611 - CUSTODIAN	101,726.23	5.00	137,286.31	88,592.96	5.00	124,913.34	5.00
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED				2,424.17			
62200 SOCIAL SECURITY				185.47			
62300 TEACHER RETIREMENT CONTRI				339.41			
64110 WATER/SEWER	11,305.38		9,000.00	14,364.14		17,300.00	
66210 NATURAL GAS	53,060.91		65,500.00	52,957.11		71,492.00	
66220 ELECTRICITY	99,414.61		97,500.00	101,701.70		102,690.00	
2620 - MAINTENANCE OF BUILDINGS	163,780.90		172,000.00	171,972.00		191,482.00	

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Unit Func Obj - Description 0016 MABELVALE MIDDLE SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	59,567.94	3.00	65,098.00	63,251.38	3.00	66,394.00	3.00
61300 OVERTIME	776.37		2,000.00	2,105.14		2,000.00	
62112 LIFE INSURANCE	60.35			61.11			
62114 DENTAL	822.79			846.27			
62115 HOSPITAL INDEMNITY	180.34			182.64			
62116 SHORT TERM DISABILITY	186.02			188.37			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	4,544.49			4,816.17			
62220 SOCIAL SECURITY - CLASSIF			4,980.00			5,232.15	
62300 TEACHER RETIREMENT CONTRI	8,448.11			9,149.79			
62320 TEACHER RETIRE - CLASSIF			9,113.72			9,575.16	
62700 HEALTH BENEFITS	9,354.16			9,472.77			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
2660 - SECURITY SERVICES	83,940.57	3.00	91,939.88	90,073.64	3.00	93,949.47	3.00
2699 - OPER/MAINT ATHLETIC PLANT							
64110 WATER/SEWER	155.30			184.96			
65200 INSURANCE OTHER EM BENEFT	316.69						
65210 PROPERTY INSURANCE				259.29			
66210 NATURAL GAS	495.60			579.92			
66220 ELECTRICITY	1,528.98			1,490.63			
68401 INDIRECT COSTS-ATHLETICS	6,475.26			6,630.69			
2699 - OPER/MAINT ATHLETIC PLANT	8,971.83			9,145.49			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				298.13			
2790 - OTHER STUDENT TRANS SVCS				298.13			
0016 MABELVALE MIDDLE SCHOOL Totals	4,696,996.46	72.38	4,940,577.37	5,048,350.24	77.00	4,856,407.87	74.82

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Unit Func Obj - Description 0017 BALE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	103,643.00	2.00	58,674.00	58,924.00	1.00	58,924.00	1.00
61120 CLASSIFIED	37,801.06	2.00	20,063.00	20,078.00	1.00	20,674.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	106.08			53.04			
62114 DENTAL	1,112.00			564.96			
62115 HOSPITAL INDEMNITY	243.84			121.92			
62116 SHORT TERM DISABILITY	251.52			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,636.60			5,815.09			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	13,471.11			6,346.29			
62310 TEACHER RETIRE - CERT			3,520.44			3,535.44	
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	12,650.80			6,325.42			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65810 TRAVEL - CERTIFIED				422.83			
66100 GENERAL SUPPL & MATERIALS	6,227.94		1,000.00	930.34		1,000.00	
66150 SUPPLIES-SUPPLY CENTER			480.00	494.69		350.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	186,193.95	4.00	99,797.32	100,252.34	2.00	100,694.73	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	133,025.93	3.00	131,647.00	131,114.92	3.00	141,101.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,898.15			9,470.21			
62210 SOCIAL SECURITY - CERT			10,071.00			10,794.23	
62300 TEACHER RETIREMENT CONTRI	18,623.59			18,356.12			
62310 TEACHER RETIRE - CERT			18,430.58			19,754.14	
62700 HEALTH BENEFITS	9,376.07			9,488.13			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1110 - KINDERGARTEN	172,227.18	3.00	170,933.46	169,746.26	3.00	182,434.25	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	623,839.65	12.00	745,370.00	721,768.44	15.00	668,319.13	12.93
61117 STIPENDS	887.50		9,000.00				
61120 CLASSIFIED	58,756.78	5.00	64,311.00	77,460.21	4.00	65,268.00	4.00
61300 OVERTIME	2.48						
62110 GROUP INSURANCE			6,584.40			5,675.76	
62112 LIFE INSURANCE	473.38			579.62			
62114 DENTAL	4,840.23			5,546.42			
62115 HOSPITAL INDEMNITY	1,018.08			1,196.90			
62116 SHORT TERM DISABILITY	1,050.93			1,234.66			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	48,805.83			56,933.65			
62210 SOCIAL SECURITY - CERT			57,020.81			51,126.42	
62220 SOCIAL SECURITY - CLASSIF			4,919.80			4,993.00	
62300 TEACHER RETIREMENT CONTRI	95,713.90			110,349.96			
62310 TEACHER RETIRE - CERT			104,351.80			93,564.68	
62320 TEACHER RETIRE - CLASSIF			9,003.54			9,137.52	
62700 HEALTH BENEFITS	48,867.90			58,870.96			
62710 HEALTH - CERTIFIED			44,184.00			37,651.08	
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
63220 INSTR PRGM IMPRVMNT SRVS				957.81			
63410 PUPIL SERVICES	1,502.06		500.00	847.78		500.00	
64310 REPAIRS & MAINTENANCE				91.55			
65100 STUDENT TRANSPORTATION SE	157.44						
65320 POSTAGE	195.44		200.00	249.37		200.00	
65500 PRINTING & BINDING INT	39.00						
65505 PRINTING & BINDING EXT			450.00	1,789.70		450.00	
65810 TRAVEL - CERTIFIED	1,755.50		2,000.00	2,161.95		3,000.00	
66100 GENERAL SUPPL & MATERIALS	11,201.93		10,000.00	13,724.81		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,067.29		4,817.00	6,461.60		5,281.00	
66170 SUPPLIES - FOOD(NON C/N)	34.72			57.94			
67340 TECH RELATED HARDWARE	5,110.38		2,000.00	1,982.93			
68100 DUES AND FEES			100.00			100.00	
1120 - ELEMENTARY	910,320.42	17.00	1,079,143.23	1,062,266.26	19.00	969,597.47	16.93

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1150 - ATHLETICS							
61117 STIPENDS				0.19			
62200 SOCIAL SECURITY				0.01			
62300 TEACHER RETIREMENT CONTRI				0.03			
1150 - ATHLETICS				0.23			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	136,056.00	2.00	138,792.00	138,792.00	2.00	138,792.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,360.33			10,554.48			
62210 SOCIAL SECURITY - CERT			10,617.58			10,617.58	
62300 TEACHER RETIREMENT CONTRI	19,047.84			19,430.88			
62310 TEACHER RETIRE - CERT			19,430.88			19,430.88	
62700 HEALTH BENEFITS	6,325.44			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1210 - ITINERANT INSTRUCTION	172,658.57	2.00	176,030.38	175,980.72	2.00	176,030.38	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,647.21			4,760.16			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	80,405.17	1.00	82,095.71	82,210.96	1.00	82,399.83	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	46,703.20	1.00	51,191.00	51,191.00	1.00	53,191.00	1.00
61120 CLASSIFIED			18,343.00	15,793.65	1.00	18,343.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			53.04			
62114 DENTAL	278.00			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	3,525.31			5,018.48			
62210 SOCIAL SECURITY - CERT			3,916.11			4,069.11	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,403.24	
62300 TEACHER RETIREMENT CONTRI	6,538.45			9,377.79			
62310 TEACHER RETIRE - CERT			7,166.74			7,446.74	
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,568.02	
62700 HEALTH BENEFITS	3,162.72			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	60,364.16	1.00	91,765.79	88,572.04	2.00	94,198.79	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				10,525.00			
62200 SOCIAL SECURITY				795.60			
62300 TEACHER RETIREMENT CONTRI				1,428.51			
62700 HEALTH BENEFITS				0.78			
1511 - BEFORE/AFTER SCHOOL PROGR				12,749.89			
1560 - READING							
61110 CERTIFIED						61,836.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,730.45	
62310 TEACHER RETIRE - CERT						8,657.04	
62710 HEALTH - CERTIFIED						3,156.00	
1560 - READING						78,818.45	1.00

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1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,633.35			4,691.55			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.72			3,162.65			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	80,391.31	1.00	82,095.71	82,142.28	1.00	82,399.83	1.00
1915 - MUSIC							
61110 CERTIFIED	55,807.00	1.00	49,084.00	47,610.69	1.00	49,084.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,123.43			3,642.35			
62210 SOCIAL SECURITY - CERT			3,754.93			3,754.93	
62300 TEACHER RETIREMENT CONTRI	7,812.96			6,665.50			
62310 TEACHER RETIRE - CERT			6,871.76			6,871.76	
62700 HEALTH BENEFITS	3,162.68						
1915 - MUSIC	71,340.55	1.00	60,149.65	58,357.50	1.00	60,149.65	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	25,306.08	0.50	52,864.00	52,864.00	1.00	33,838.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	139.12			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	1,913.06			3,978.14			
62210 SOCIAL SECURITY - CERT			4,044.10			2,588.61	
62300 TEACHER RETIREMENT CONTRI	3,542.88			7,400.90			
62310 TEACHER RETIRE - CERT			7,400.96			4,737.32	
62700 HEALTH BENEFITS	1,581.36			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	32,560.74	0.50	67,904.02	67,844.72	1.00	44,758.89	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	70,413.00	1.00	61,586.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,238.26			4,800.32			
62210 SOCIAL SECURITY - CERT			4,711.33			4,955.67	
62300 TEACHER RETIREMENT CONTRI	2,112.47			3,886.75			
62310 TEACHER RETIRE - CERT			3,695.16			3,886.80	
62700 HEALTH BENEFITS	3,162.59			3,162.51			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	81,360.80	1.00	73,587.45	77,068.54	1.00	77,217.43	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	18,190.42	0.40	19,078.40	19,078.41	0.40	19,630.40	0.40
62112 LIFE INSURANCE	12.96			12.96			
62114 DENTAL	111.20			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	1,146.60			1,207.44			
62220 SOCIAL SECURITY - CLASSIF			1,459.50			1,501.73	
62300 TEACHER RETIREMENT CONTRI	2,546.74			2,671.08			
62320 TEACHER RETIRE - CLASSIF			2,670.98			2,748.26	
62700 HEALTH BENEFITS	1,265.04			1,265.04			
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
2134 - NURSES	23,322.64	0.40	24,646.86	24,397.65	0.40	25,318.37	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.23			56.36			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	22.50			45.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	916.80		1,000.00	939.42		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				4,151.50			
62200 SOCIAL SECURITY				317.59			
62300 TEACHER RETIREMENT CONTRI				381.41			
2191 - SPV OF STUDENTS(NON-INST)				4,850.50			

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2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	62,053.64	1.00	130,942.60	63,527.44	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,365.63			4,454.76			
62210 SOCIAL SECURITY - CERT			10,017.11				
62300 TEACHER RETIREMENT CONTRI	8,687.52			8,893.91			
62310 TEACHER RETIRE - CERT			18,331.97				
62700 HEALTH BENEFITS	2,899.15			3,162.72			
62710 HEALTH - CERTIFIED			6,312.00				
2214 - INSTRUCTIONAL STAFF ADVIS	78,403.84	1.00	166,481.60	80,477.79	2.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	43,545.21	1.00	45,688.61	45,688.61	1.00	46,959.88	1.00
61120 CLASSIFIED	9,019.20	0.40	9,475.20	9,475.20	0.40	9,763.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	388.08			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	3,958.45			4,135.77			
62210 SOCIAL SECURITY - CERT			3,495.18			3,592.43	
62220 SOCIAL SECURITY - CLASSIF			724.85			746.88	
62300 TEACHER RETIREMENT CONTRI	7,358.89			7,722.93			
62310 TEACHER RETIRE - CERT			6,396.41			6,574.38	
62320 TEACHER RETIRE - CLASSIF			1,326.53			1,366.85	
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	4,431.02		3,000.00	5,204.99		3,000.00	
66420 LIBRARY BOOKS			959.00			665.00	
2222 - SCHOOL LIBRARY SERVICES	72,065.51	1.40	74,831.42	76,000.06	1.40	76,434.26	1.40

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2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,397.04	1.00	20,063.00	20,482.41	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,375.85			1,486.05			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,715.59			2,867.47			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	27,073.44	1.00	27,989.36	28,425.37	1.00	28,732.64	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,160.00	1.00	87,012.00	87,012.00	1.00	86,935.00	1.00
61120 CLASSIFIED	27,780.00	1.00	29,196.00	29,196.00	1.00	30,084.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,411.42			8,664.05			
62210 SOCIAL SECURITY - CERT			6,656.42			6,650.53	
62220 SOCIAL SECURITY - CLASSIF			2,233.49			2,301.43	
62300 TEACHER RETIREMENT CONTRI	15,811.67			16,269.12			
62310 TEACHER RETIRE - CERT			12,181.68			12,170.90	
62320 TEACHER RETIRE - CLASSIF			4,087.44			4,211.76	
62700 HEALTH BENEFITS	6,313.06			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	390.92		400.00	384.67		400.00	
2410 - OFFICE OF THE PRINCIPAL	144,721.55	2.00	148,944.71	148,716.96	2.00	149,931.30	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,211.08		2,473.00	3,635.13		2,453.00	
2590 - OTHER SUPPORT SERVICES-BU	3,211.08		2,473.00	3,635.13		2,453.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	41,032.83	2.50	52,005.00	44,343.19	3.00	45,633.00	2.50
61300 OVERTIME	1,126.16			838.81			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	551.52			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			1,292.40			853.44	
62200 SOCIAL SECURITY	3,053.00			3,291.78			
62220 SOCIAL SECURITY - CLASSIF			3,978.39			3,490.93	
62300 TEACHER RETIREMENT CONTRI	5,902.24			6,325.54			
62320 TEACHER RETIRE - CLASSIF			7,280.70			6,388.62	
62700 HEALTH BENEFITS	3,162.72			2,899.16			
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
2611 - CUSTODIAN	55,116.95	2.50	70,868.49	58,551.92	3.00	59,521.99	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,584.02		3,500.00	6,099.06		7,500.00	
66210 NATURAL GAS	10,297.78		12,700.00	12,418.63		17,663.00	
66220 ELECTRICITY	41,286.97		45,300.00	38,485.93		46,080.00	
2620 - MAINTENANCE OF BUILDINGS	56,168.77		61,500.00	57,003.62		71,243.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	4,052.50	1.00	20,442.00	17,777.59	1.00	20,442.00	1.00
62112 LIFE INSURANCE	4.25			18.70			
62114 DENTAL	56.05			258.94			
62115 HOSPITAL INDEMNITY	12.70			55.88			
62116 SHORT TERM DISABILITY	13.10			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	299.65			1,360.00			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,563.81	
62300 TEACHER RETIREMENT CONTRI	567.34			2,488.80			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,861.88	
62700 HEALTH BENEFITS	658.76			2,899.15			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	5,664.35	1.00	28,450.41	24,916.70	1.00	28,450.41	1.00

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Unit Func Obj - Description 0017 BALE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,040.98			
2790 - OTHER STUDENT TRANS SVCS				1,040.98			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,811.55		4,000.00	2,135.30		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,811.55		4,000.00	2,135.30		2,000.00	
0017 BALE Totals	2,318,299.33	40.80	2,594,688.57	2,488,283.14	43.80	2,393,784.67	40.23

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	102,865.00	2.00	107,401.00	107,401.00	2.00	109,880.00	2.00
61120 CLASSIFIED	23,721.60	2.00	36,686.00	29,352.46	2.00	36,728.00	2.00
61300 OVERTIME				48.15			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.13			106.42			
62114 DENTAL	958.99			1,035.76			
62115 HOSPITAL INDEMNITY	210.82			223.52			
62116 SHORT TERM DISABILITY	217.46			230.56			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	9,207.90			10,349.49			
62210 SOCIAL SECURITY - CERT			8,216.18			8,405.82	
62220 SOCIAL SECURITY - CLASSIF			2,806.48			2,809.69	
62300 TEACHER RETIREMENT CONTRI	17,722.19			19,152.19			
62310 TEACHER RETIRE - CERT			15,036.14			15,383.20	
62320 TEACHER RETIRE - CLASSIF			5,136.04			5,141.92	
62700 HEALTH BENEFITS	7,774.99			7,116.10			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS	3,096.73		800.00	4,053.26		2,400.00	
66150 SUPPLIES-SUPPLY CENTER	414.07		320.00	37.41		350.00	
68100 DUES AND FEES			200.00			50.00	
1105 - PRESCHOOL	166,289.88	4.00	187,813.44	179,106.32	4.00	189,204.23	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	160,840.73	4.00	114,745.00	116,181.32	3.00	83,758.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	127.84			99.28			
62114 DENTAL	1,191.04			859.21			
62115 HOSPITAL INDEMNITY	249.84			185.42			
62116 SHORT TERM DISABILITY	257.91			191.26			
62200 SOCIAL SECURITY	11,942.54			8,595.73			
62210 SOCIAL SECURITY - CERT			8,778.00			6,407.49	
62300 TEACHER RETIREMENT CONTRI	22,556.80			16,265.47			
62310 TEACHER RETIRE - CERT			16,064.30			11,726.12	
62700 HEALTH BENEFITS	9,621.01			9,619.51			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
1110 - KINDERGARTEN	206,787.71	4.00	150,372.18	151,997.20	3.00	109,081.53	2.00

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	562,338.03	14.00	666,489.00	652,031.88	14.00	518,384.50	10.74
61117 STIPENDS	7,434.01		2,000.00	3,287.50		3,000.00	
61120 CLASSIFIED	93,601.50	3.67	87,400.00	95,515.87	5.00	73,109.00	4.00
61300 OVERTIME	348.48			601.45			
62110 GROUP INSURANCE			6,145.44			4,714.43	
62112 LIFE INSURANCE	508.30			564.74			
62114 DENTAL	5,008.88			5,461.28			
62115 HOSPITAL INDEMNITY	1,121.59			1,178.56			
62116 SHORT TERM DISABILITY	1,157.73			1,215.68			
62120 GROUP INS - CLASSIFIED			2,133.60			1,706.88	
62200 SOCIAL SECURITY	49,407.84			56,615.65			
62210 SOCIAL SECURITY - CERT			50,986.41			39,656.42	
62220 SOCIAL SECURITY - CLASSIF			6,686.11			5,592.85	
62300 TEACHER RETIREMENT CONTRI	78,822.75			99,778.78			
62310 TEACHER RETIRE - CERT			87,906.06			67,151.43	
62320 TEACHER RETIRE - CLASSIF			12,236.00			10,235.26	
62700 HEALTH BENEFITS	52,335.80			54,523.24			
62710 HEALTH - CERTIFIED			41,028.00			33,895.44	
62720 HEALTH - CLASSIFED			15,780.00			12,624.00	
63410 PUPIL SERVICES	1,350.00		500.00	474.80		50.00	
64310 REPAIRS & MAINTENANCE			473.00				
65100 STUDENT TRANSPORTATION SE	877.50					1,000.00	
65320 POSTAGE	368.91		400.00	294.33		400.00	
65500 PRINTING & BINDING INT			300.00			300.00	
65505 PRINTING & BINDING EXT			200.00	140.71		200.00	
65810 TRAVEL - CERTIFIED	2,018.60		5,000.00	1,877.95		2,500.00	
66100 GENERAL SUPPL & MATERIALS	10,431.08		5,650.00	11,919.62		7,000.00	
66150 SUPPLIES-SUPPLY CENTER	6,090.95		3,000.00	4,656.00		2,706.00	
66170 SUPPLIES - FOOD(NON C/N)	66.92			136.15		250.00	
66300 FOOD			500.00				
66430 PERIODICALS			150.00	32.45		150.00	
66510 SOFTWARE	2,534.85					500.00	
67300 EQUIPMENT			500.00	1,528.62		500.00	
67340 TECH RELATED HARDWARE			500.00	4,733.49		500.00	
68100 DUES AND FEES			300.00				
1120 - ELEMENTARY	875,823.72	17.67	996,263.62	996,568.75	19.00	786,126.21	14.74

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
1129 - SPECIALTY PROGRAM		1.00					
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				104,208.00		110,532.00	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE				57.12			
62114 DENTAL				494.34			
62115 HOSPITAL INDEMNITY				106.68			
62116 SHORT TERM DISABILITY				110.04			
62200 SOCIAL SECURITY				7,919.18			
62210 SOCIAL SECURITY - CERT						8,455.69	
62300 TEACHER RETIREMENT CONTRI				14,589.13			
62310 TEACHER RETIRE - CERT						15,474.48	
62700 HEALTH BENEFITS				2,372.04			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION				129,856.53		138,496.09	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	590.58			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,356.24			4,432.96			
62210 SOCIAL SECURITY - CERT			4,488.56				
62300 TEACHER RETIREMENT CONTRI	1,726.80			3,535.44			
62310 TEACHER RETIRE - CERT			3,520.44				
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00				
1220 - RESOURCE ROOM	67,549.82	1.00	70,277.96	70,494.08	1.00		

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	86,021.10	2.00	98,781.00	99,216.71	2.00	102,964.00	2.00
61120 CLASSIFIED	12,156.20	1.00	18,343.00	18,144.70	1.00	18,912.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	80.58			85.68			
62114 DENTAL	765.62			847.44			
62115 HOSPITAL INDEMNITY	167.64			182.88			
62116 SHORT TERM DISABILITY	172.92			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,960.08			8,343.40			
62210 SOCIAL SECURITY - CERT			7,556.75			7,876.74	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,446.77	
62300 TEACHER RETIREMENT CONTRI	13,744.76			16,430.61			
62310 TEACHER RETIRE - CERT			13,829.34			14,414.96	
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,647.68	
62700 HEALTH BENEFITS	8,170.36			9,488.00			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	128,239.26	3.00	153,253.99	152,928.06	3.00	159,034.79	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				924.50			
62200 SOCIAL SECURITY				70.77			
62300 TEACHER RETIREMENT CONTRI				129.44			
62700 HEALTH BENEFITS				0.12			
66100 GENERAL SUPPL & MATERIALS				6,590.32			
66170 SUPPLIES - FOOD(NON C/N)				469.81			
1511 - BEFORE/AFTER SCHOOL PROGR				8,184.96			

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	39,734.80	0.80	43,283.20	43,283.13	0.80	45,266.40	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	25.07			26.16			
62114 DENTAL	213.51			226.08			
62115 HOSPITAL INDEMNITY	46.69			48.72			
62116 SHORT TERM DISABILITY	48.30			50.40			
62200 SOCIAL SECURITY	2,824.02			3,053.98			
62210 SOCIAL SECURITY - CERT			3,311.16			3,462.88	
62300 TEACHER RETIREMENT CONTRI	5,562.78			6,059.74			
62310 TEACHER RETIRE - CERT			6,059.65			6,337.30	
62700 HEALTH BENEFITS	2,424.65			2,530.08			
62710 HEALTH - CERTIFIED			2,524.80			2,524.80	
1910 - GIFTED AND TALENTED	50,879.82	0.80	55,529.97	55,278.29	0.80	57,942.54	0.80
1915 - MUSIC							
61110 CERTIFIED	39,232.20	1.00	40,000.00	45,224.03	1.00	51,965.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			27.20			
62114 DENTAL	255.58			235.40			
62115 HOSPITAL INDEMNITY	55.88			50.80			
62116 SHORT TERM DISABILITY	57.64			52.40			
62200 SOCIAL SECURITY	2,927.51			3,459.75			
62210 SOCIAL SECURITY - CERT			3,060.00			3,975.32	
62300 TEACHER RETIREMENT CONTRI	5,492.51			6,331.37			
62310 TEACHER RETIRE - CERT			5,600.00			7,275.10	
62700 HEALTH BENEFITS	2,899.16			2,635.59			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	50,950.40	1.00	52,254.96	58,016.54	1.00	66,810.38	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	13,417.50	0.50	32,846.00	32,227.00	1.00	34,458.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	13.52			32.64			
62114 DENTAL	115.70			282.48			
62115 HOSPITAL INDEMNITY	25.48			60.96			
62116 SHORT TERM DISABILITY	26.24			62.88			
62200 SOCIAL SECURITY	1,026.50			2,465.43			
62210 SOCIAL SECURITY - CERT			2,512.72			2,636.04	
62300 TEACHER RETIREMENT CONTRI	1,878.50			4,511.75			
62310 TEACHER RETIRE - CERT			4,598.44			4,824.12	
62700 HEALTH BENEFITS	1,317.76			3,162.24			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	17,821.20	0.50	43,552.12	42,805.38	1.00	45,513.12	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	48,182.00	1.00	50,385.00	50,253.79	1.00	51,625.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	211.44			60.96			
62116 SHORT TERM DISABILITY	62.90			62.88			
62200 SOCIAL SECURITY	3,427.84			3,578.04			
62210 SOCIAL SECURITY - CERT			3,854.46			3,949.31	
62300 TEACHER RETIREMENT CONTRI	6,745.44			7,035.48			
62310 TEACHER RETIRE - CERT			7,053.90			7,227.50	
62700 HEALTH BENEFITS	3,162.35			3,162.62			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	62,102.61	1.00	64,888.32	64,468.89	1.00	66,396.77	1.00

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	27,285.58	0.60	28,617.60	28,617.59	0.60	29,445.60	0.60
62112 LIFE INSURANCE	19.68			19.68			
62114 DENTAL	166.80			169.44			
62115 HOSPITAL INDEMNITY	36.48			36.48			
62116 SHORT TERM DISABILITY	37.68			37.68			
62120 GROUP INS - CLASSIFIED			263.38			263.38	
62200 SOCIAL SECURITY	1,719.43			1,811.50			
62220 SOCIAL SECURITY - CLASSIF			2,189.25			2,252.59	
62300 TEACHER RETIREMENT CONTRI	3,819.95			4,006.43			
62320 TEACHER RETIRE - CLASSIF			4,006.46			4,122.38	
62700 HEALTH BENEFITS	1,897.68			1,897.68			
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
2134 - NURSES	34,983.28	0.60	36,970.29	36,596.48	0.60	37,977.55	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.10			57.11			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.18		1,000.00	1,000.19		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				4,995.00			
62200 SOCIAL SECURITY				382.12			
62300 TEACHER RETIREMENT CONTRI				699.30			
2191 - SPV OF STUDENTS(NON-INST)				6,076.42			

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	55,994.58	1.00	69,571.41	72,840.94	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			29.92			
62114 DENTAL	254.46			258.94			
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	3,773.28			5,512.32			
62210 SOCIAL SECURITY - CERT			5,322.21				
62300 TEACHER RETIREMENT CONTRI	7,839.29			10,197.78			
62310 TEACHER RETIRE - CERT			9,740.00				
62700 HEALTH BENEFITS	2,899.11			2,899.03			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	70,904.16	1.00	88,228.58	91,852.45	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,947.41	1.00	66,210.47	11,471.46	1.00	52,046.99	1.00
61120 CLASSIFIED	16,178.40	0.60	16,502.40	16,502.40	0.60	16,502.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			20.40			
62114 DENTAL	443.68			240.06			
62115 HOSPITAL INDEMNITY	97.44			51.72			
62116 SHORT TERM DISABILITY	100.56			53.40			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,993.75			2,095.90			
62210 SOCIAL SECURITY - CERT			5,065.10			3,981.59	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			1,262.43	
62300 TEACHER RETIREMENT CONTRI	4,213.22			2,998.53			
62310 TEACHER RETIRE - CERT			3,972.63			7,286.58	
62320 TEACHER RETIRE - CLASSIF			2,310.34			2,310.34	
62700 HEALTH BENEFITS	5,060.40			2,688.36			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
66100 GENERAL SUPPL & MATERIALS	2,797.95		812.00	1,254.05		470.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00	570.52		300.00	
66420 LIBRARY BOOKS	235.13		2,000.00			3,000.00	
2222 - SCHOOL LIBRARY SERVICES	100,112.82	1.60	104,879.97	37,946.80	1.60	92,904.93	1.60

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,675.00	1.00	20,674.00	20,674.00	1.00	21,298.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,478.83			1,556.86			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,629.30	
62300 TEACHER RETIREMENT CONTRI	2,754.48			2,894.38			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,981.72	
62700 HEALTH BENEFITS	3,162.32			3,162.25			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	27,492.87	1.00	28,732.64	28,714.21	1.00	29,491.74	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			48,007.83	48,007.83	1.00		
62110 GROUP INSURANCE			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				3,668.97			
62210 SOCIAL SECURITY - CERT			3,672.60				
62300 TEACHER RETIREMENT CONTRI				6,721.16			
62310 TEACHER RETIRE - CERT			6,721.10				
62700 HEALTH BENEFITS				2,899.44			
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR			61,996.49	61,699.78	1.00		

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,658.00	1.00	88,473.00	88,473.00	1.00	88,462.00	1.00
61120 CLASSIFIED	26,901.38	1.00	28,344.00	28,344.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	51.34			53.04			
62114 DENTAL	531.34			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	8,610.90			8,837.90			
62210 SOCIAL SECURITY - CERT			6,768.18			6,767.34	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,233.49	
62300 TEACHER RETIREMENT CONTRI	15,898.38			16,354.32			
62310 TEACHER RETIRE - CERT			12,386.22			12,384.68	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,087.44	
62700 HEALTH BENEFITS	6,061.88			6,325.38			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	446.13			400.68		300.00	
2410 - OFFICE OF THE PRINCIPAL	145,396.71	2.00	149,285.56	149,600.96	2.00	150,608.63	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,898.94		2,900.00	3,537.84		2,876.00	
2590 - OTHER SUPPORT SERVICES-BU	2,898.94		2,900.00	3,537.84		2,876.00	

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	55,161.18	2.50	57,849.50	57,831.83	2.50	60,812.50	2.50
61300 OVERTIME				363.36			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	551.52			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			865.68	
62200 SOCIAL SECURITY	4,149.73			4,396.99			
62220 SOCIAL SECURITY - CLASSIF			4,425.48			4,652.16	
62300 TEACHER RETIREMENT CONTRI	4,165.91			4,409.26			
62320 TEACHER RETIRE - CLASSIF			4,360.93			4,663.19	
62700 HEALTH BENEFITS	6,319.44			5,798.32			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2611 - CUSTODIAN	70,636.26	2.50	73,801.35	73,653.20	2.50	77,305.53	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,081.61		3,500.00	4,939.60		6,300.00	
66210 NATURAL GAS	14,045.41		29,500.00	18,433.32		24,885.00	
66220 ELECTRICITY	37,656.72		47,800.00	31,276.03		48,600.00	
2620 - MAINTENANCE OF BUILDINGS	54,783.74		80,800.00	54,648.95		79,785.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,316.00	1.00	19,248.00	19,248.00	1.00	19,845.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,401.33			1,455.01			
62220 SOCIAL SECURITY - CLASSIF			1,472.47			1,518.14	
62300 TEACHER RETIREMENT CONTRI	2,564.21			2,694.70			
62320 TEACHER RETIRE - CLASSIF			2,694.72			2,778.30	
62700 HEALTH BENEFITS							
2660 - SECURITY SERVICES	22,703.78	1.00	23,841.91	23,824.43	1.00	24,568.16	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				142.50			
2790 - OTHER STUDENT TRANS SVCS				142.50			

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Unit Func Obj - Description 0018 BRADY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,888.00		4,000.00	4,277.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,888.00		4,000.00	4,277.00		4,000.00	
0018 BRADY Totals	2,161,245.16	43.67	2,430,643.35	2,483,276.21	44.50	2,119,123.20	38.24

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Unit Func Obj - Description 0019 BADGETT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER			1,104.00			1,095.00	
2590 - OTHER SUPPORT SERVICES-BU			1,104.00			1,095.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	935.59		3,000.00				
66210 NATURAL GAS	559.51		11,000.00				
66220 ELECTRICITY	2,766.22		23,000.00				
2620 - MAINTENANCE OF BUILDINGS	4,261.32		37,000.00				
0019 BADGETT Totals	4,261.32		38,104.00			1,095.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	75,609.54	2.00	245,691.00	233,329.79	5.00	205,849.00	4.00
61120 CLASSIFIED	38,211.13	2.00	95,140.00	107,071.86	5.00	111,639.00	6.00
61300 OVERTIME				7.24			
62110 GROUP INSURANCE			2,194.80			1,755.84	
62112 LIFE INSURANCE	103.33			296.48			
62114 DENTAL	1,088.09			3,095.51			
62115 HOSPITAL INDEMNITY	238.68			668.02			
62116 SHORT TERM DISABILITY	246.19			689.06			
62120 GROUP INS - CLASSIFIED			2,145.84			2,572.56	
62200 SOCIAL SECURITY	8,331.41			25,210.10			
62210 SOCIAL SECURITY - CERT			18,795.37			15,747.44	
62220 SOCIAL SECURITY - CLASSIF			7,278.21			8,540.38	
62300 TEACHER RETIREMENT CONTRI	15,934.54			34,542.59			
62310 TEACHER RETIRE - CERT			21,255.50			23,871.98	
62320 TEACHER RETIRE - CLASSIF			13,319.60			15,629.46	
62700 HEALTH BENEFITS	9,218.26			34,523.82			
62710 HEALTH - CERTIFIED			15,780.00			12,624.00	
62720 HEALTH - CLASSIFED			15,780.00			18,936.00	
66100 GENERAL SUPPL & MATERIALS	3,990.18		2,130.00	7,793.17		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			950.00	511.43		1,270.00	
68100 DUES AND FEES	50.00		50.00			100.00	
1105 - PRESCHOOL	153,021.35	4.00	440,510.32	447,739.07	10.00	423,535.66	10.00
1110 - KINDERGARTEN							
61110 CERTIFIED	165,344.67	3.00	157,377.00	147,791.57	3.00	118,990.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			95.20			
62114 DENTAL	834.00			741.51			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62200 SOCIAL SECURITY	11,913.58			10,688.57			
62210 SOCIAL SECURITY - CERT			12,039.34			9,102.74	
62300 TEACHER RETIREMENT CONTRI	10,499.84			11,260.59			
62310 TEACHER RETIRE - CERT			12,642.62			16,658.60	
62700 HEALTH BENEFITS	9,488.03			6,325.43			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1110 - KINDERGARTEN	198,549.56	3.00	192,843.84	177,264.07	3.00	155,536.22	3.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	647,719.88	15.00	684,332.00	522,366.46	14.00	637,490.00	14.00
61117 STIPENDS	88.55						
61120 CLASSIFIED	79,002.34	6.00	73,941.00	67,475.97	4.00	37,255.00	2.00
61300 OVERTIME	18.88						
62110 GROUP INSURANCE			6,145.44			6,145.44	
62112 LIFE INSURANCE	527.64			431.12			
62114 DENTAL	5,339.36			4,154.81			
62115 HOSPITAL INDEMNITY	1,123.90			896.62			
62116 SHORT TERM DISABILITY	1,160.17			924.86			
62120 GROUP INS - CLASSIFIED			1,706.88			853.44	
62200 SOCIAL SECURITY	52,526.54			42,923.28			
62210 SOCIAL SECURITY - CERT			52,351.41			48,768.02	
62220 SOCIAL SECURITY - CLASSIF			5,656.49			2,850.01	
62300 TEACHER RETIREMENT CONTRI	95,910.95			78,094.80			
62310 TEACHER RETIRE - CERT			91,343.20			84,765.32	
62320 TEACHER RETIRE - CLASSIF			10,351.74			5,215.70	
62700 HEALTH BENEFITS	47,958.78			46,424.01			
62710 HEALTH - CERTIFIED			41,028.00			44,184.00	
62720 HEALTH - CLASSIFED			12,624.00			6,312.00	
63410 PUPIL SERVICES	234.04		600.00	86.95		600.00	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
65100 STUDENT TRANSPORTATION SE	170.21						
65320 POSTAGE	477.39		500.00	547.21		500.00	
65500 PRINTING & BINDING INT			250.00	115.00		250.00	
65505 PRINTING & BINDING EXT	87.70		250.00			250.00	
65810 TRAVEL - CERTIFIED	29.39					500.00	
66100 GENERAL SUPPL & MATERIALS	11,585.48		12,506.00	10,964.67		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	5,420.95		7,150.00	5,311.61		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)				18.36			
66440 AUDIOVISUAL MATERIALS				1,555.80		1,704.00	
66510 SOFTWARE	1,380.81						
67300 EQUIPMENT	4,272.20		500.00	12,403.35			
67340 TECH RELATED HARDWARE							
1120 - ELEMENTARY	955,035.16	21.00	1,001,736.16	794,694.88	18.00	895,142.93	16.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	53,580.00	1.00	56,316.00	54,996.09	1.00	58,020.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,883.18			3,968.99			
62210 SOCIAL SECURITY - CERT			4,308.17			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,501.20			7,699.46			
62310 TEACHER RETIRE - CERT			7,884.24			8,122.80	
62700 HEALTH BENEFITS	3,162.70			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	68,561.56	1.00	72,103.37	70,266.22	1.00	74,176.29	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,016.08			4,271.46			
62210 SOCIAL SECURITY - CERT			4,488.56			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.29			
62310 TEACHER RETIRE - CERT			8,214.36			9,069.20	
62700 HEALTH BENEFITS	3,162.71			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	73,228.27	1.00	74,971.88	75,046.43	1.00	82,399.83	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED				12,134.14		18,343.00	1.00
62112 LIFE INSURANCE				15.30			
62114 DENTAL				211.86			
62115 HOSPITAL INDEMNITY				45.72			
62116 SHORT TERM DISABILITY				47.16			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY				888.12			
62220 SOCIAL SECURITY - CLASSIF						1,403.24	
62300 TEACHER RETIREMENT CONTRI				1,698.84			
62320 TEACHER RETIRE - CLASSIF						2,568.02	
62700 HEALTH BENEFITS				2,372.03			
62720 HEALTH - CLASSIFED						3,156.00	
1240 - SPECIAL CLASS 1:10				17,413.17		25,896.98	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
66100 GENERAL SUPPL & MATERIALS				6,092.03			
66170 SUPPLIES - FOOD(NON C/N)				67.32			
1511 - BEFORE/AFTER SCHOOL PROGR				6,159.35			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	56,441.66	1.40	59,836.00	58,636.51	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,244.19			4,411.16			
62210 SOCIAL SECURITY - CERT			4,577.45			4,730.45	
62300 TEACHER RETIREMENT CONTRI	7,901.76			8,209.04			
62310 TEACHER RETIRE - CERT			8,377.04			8,657.04	
62700 HEALTH BENEFITS							
1910 - GIFTED AND TALENTED	69,022.09	1.40	73,229.45	71,695.67	1.00	75,662.45	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	62,145.11	1.00	64,530.00	53,308.54	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,417.69			3,706.19			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	1,864.27			3,198.52			
62310 TEACHER RETIRE - CERT			3,871.80			3,886.80	
62700 HEALTH BENEFITS	3,162.63			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	72,024.18	1.00	76,933.31	63,814.93	1.00	77,217.43	1.00
1960 - FINE ARTS							
61110 CERTIFIED	32,202.00	1.00	32,846.00	32,059.15	1.00	32,846.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,463.60			2,452.46			
62210 SOCIAL SECURITY - CERT			2,512.72			2,512.72	
62300 TEACHER RETIREMENT CONTRI	4,508.40			4,488.25			
62310 TEACHER RETIRE - CERT			4,598.44			4,598.44	
62700 HEALTH BENEFITS	3,162.65			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	42,771.13	1.00	43,552.12	42,601.53	1.00	43,552.12	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,592.74			4,163.33			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.70			3,162.65			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	80,350.68	1.00	82,095.71	81,614.06	1.00	82,399.83	1.00
2134 - NURSES							
61120 CLASSIFIED	53,222.00	1.00	54,242.00	30,948.38	1.00	28,790.40	0.80
62112 LIFE INSURANCE	20.40			27.88			
62114 DENTAL	278.00			94.16			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			125.18	
62200 SOCIAL SECURITY	4,013.54			2,351.06			
62220 SOCIAL SECURITY - CLASSIF			4,149.51			2,202.47	
62300 TEACHER RETIREMENT CONTRI	7,451.07			4,332.74			
62320 TEACHER RETIRE - CLASSIF			7,593.88			4,030.66	
62700 HEALTH BENEFITS	3,162.71			1,053.68			
62720 HEALTH - CLASSIFED			3,156.00				
2134 - NURSES	68,271.56	1.00	69,568.11	38,921.42	1.00	35,148.71	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.10			55.32			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.10		1,000.00	998.38		1,000.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				7,525.50			
62200 SOCIAL SECURITY				575.71			
62300 TEACHER RETIREMENT CONTRI				868.00			
2191 - SPV OF STUDENTS(NON-INST)				8,969.21			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	60,505.13	1.10	70,194.89	69,004.18	1.10	6,966.54	0.10
62110 GROUP INSURANCE			482.86			43.90	
62112 LIFE INSURANCE	28.88			33.00			
62114 DENTAL	244.48			284.90			
62115 HOSPITAL INDEMNITY	53.80			61.38			
62116 SHORT TERM DISABILITY	55.52			63.36			
62200 SOCIAL SECURITY	4,582.11			5,239.27			
62210 SOCIAL SECURITY - CERT			5,369.91			532.94	
62300 TEACHER RETIREMENT CONTRI	8,035.54			9,660.68			
62310 TEACHER RETIRE - CERT			9,827.29			975.32	
62700 HEALTH BENEFITS	2,793.69			3,188.92			
62710 HEALTH - CERTIFIED			3,471.60			315.60	
2214 - INSTRUCTIONAL STAFF ADVIS	76,299.15	1.10	89,346.55	87,535.69	1.10	8,834.30	0.10

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,379.53	1.00	38,796.00	39,235.50	1.00	41,077.58	1.00
61120 CLASSIFIED	8,089.20	0.60	16,502.40		0.60	16,502.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	38.76			29.92			
62114 DENTAL	358.96			258.94			
62115 HOSPITAL INDEMNITY	79.20			55.88			
62116 SHORT TERM DISABILITY	81.72			57.64			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	4,225.34			2,996.97			
62210 SOCIAL SECURITY - CERT			2,967.89			3,142.43	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			1,262.43	
62300 TEACHER RETIREMENT CONTRI	7,765.57			5,492.89			
62310 TEACHER RETIRE - CERT			5,431.44			5,750.86	
62320 TEACHER RETIRE - CLASSIF			2,310.34			2,310.34	
62700 HEALTH BENEFITS	4,099.15			131.78			
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS	847.74		4,383.00	6,716.70		4,704.00	
66150 SUPPLIES-SUPPLY CENTER	540.91		300.00				
66420 LIBRARY BOOKS							
66510 SOFTWARE							
67300 EQUIPMENT	3,043.10						
2222 - SCHOOL LIBRARY SERVICES	76,549.18	1.60	74,542.10	54,976.22	1.60	77,338.64	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,092.00	1.00	20,063.00	20,063.00	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,252.47			1,385.53			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,672.88			2,808.79			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.53			3,162.54			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,602.12	1.00	27,989.36	27,846.58	1.00	28,732.64	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,900.00	1.00	88,592.00	88,592.00	1.00	84,251.00	1.00
61120 CLASSIFIED	57,278.66	2.00	60,192.00	60,192.00	2.00	56,784.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	830.64			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	10,842.33			11,159.47			
62210 SOCIAL SECURITY - CERT			6,777.29			6,445.20	
62220 SOCIAL SECURITY - CLASSIF			4,604.68			4,343.98	
62300 TEACHER RETIREMENT CONTRI	20,185.10			20,829.84			
62310 TEACHER RETIRE - CERT			12,402.88			11,795.14	
62320 TEACHER RETIRE - CLASSIF			8,426.88			7,949.76	
62700 HEALTH BENEFITS	9,463.40			9,488.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
65310 TELEPHONE	389.39		250.00	382.45		500.00	
2410 - OFFICE OF THE PRINCIPAL	186,334.48	3.00	192,006.13	191,936.32	3.00	179,673.48	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,305.76		3,371.00	4,223.95		3,343.00	
2590 - OTHER SUPPORT SERVICES-BU	3,305.76		3,371.00	4,223.95		3,343.00	

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	62,993.74	3.00	62,093.00	62,146.08	3.00	63,027.00	3.00
61300 OVERTIME	265.22			1,195.76			
62112 LIFE INSURANCE	52.70			57.80			
62114 DENTAL	714.06			800.36			
62115 HOSPITAL INDEMNITY	147.32			121.92			
62116 SHORT TERM DISABILITY	151.96			125.76			
62120 GROUP INS - CLASSIFIED			1,156.32			1,156.32	
62200 SOCIAL SECURITY	4,702.50			4,736.28			
62220 SOCIAL SECURITY - CLASSIF			4,750.11			4,821.56	
62300 TEACHER RETIREMENT CONTRI	4,597.59			4,352.61			
62320 TEACHER RETIRE - CLASSIF			4,297.16			4,427.92	
62700 HEALTH BENEFITS	8,132.09			8,697.49			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	1,216.74			371.88			
62820 PUBLIC RETIREMENT - CLASS			1,255.96	918.16		1,255.96	
2611 - CUSTODIAN	82,973.92	3.00	83,020.55	83,524.10	3.00	84,156.76	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,620.32		6,700.00	8,810.51		10,300.00	
66210 NATURAL GAS	15,350.65		21,800.00	23,816.01		29,250.00	
66220 ELECTRICITY	54,454.38		50,300.00	50,848.55		56,970.00	
2620 - MAINTENANCE OF BUILDINGS	75,425.35		78,800.00	83,475.07		96,520.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	982.08		17,079.00	13,343.52	1.00	16,584.00	1.00
61300 OVERTIME				34.17			
62112 LIFE INSURANCE	1.70			17.85			
62114 DENTAL	23.54			247.17			
62115 HOSPITAL INDEMNITY	5.08			53.34			
62116 SHORT TERM DISABILITY	5.24			55.02			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	75.13			1,023.41			
62220 SOCIAL SECURITY - CLASSIF			1,306.54			1,268.68	
62300 TEACHER RETIREMENT CONTRI	137.49			1,872.86			
62320 TEACHER RETIRE - CLASSIF			2,391.06			2,321.76	
62700 HEALTH BENEFITS	132.06			2,767.38			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	1,362.32		24,359.32	19,414.72	1.00	23,757.16	1.00

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Unit Func Obj - Description 0020 MCDERMOTT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,754.85		8,000.00	10,292.14		10,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,754.85		8,000.00	10,292.14		10,000.00	
0020 MCDERMOTT Totals	2,314,442.77	45.10	2,709,979.28	2,460,423.18	48.70	2,484,024.43	46.50

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Unit Func Obj - Description 0021 CARVER MAGNET	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	51,855.46	1.00	52,941.00	53,191.00	1.00	53,191.00	1.00
61120 CLASSIFIED	19,092.00	1.00	20,063.00	20,063.00	1.00	20,674.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	556.00			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	5,085.54			5,172.72			
62210 SOCIAL SECURITY - CERT			4,049.99			4,069.11	
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	9,933.24			10,256.02			
62310 TEACHER RETIRE - CERT			7,411.74			7,446.74	
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	6,323.40			6,323.43			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65810 TRAVEL - CERTIFIED				205.00		230.00	
66100 GENERAL SUPPL & MATERIALS	1,291.19		440.00	1,378.84		700.00	
66150 SUPPLIES-SUPPLY CENTER	656.12		440.00	334.31		500.00	
68100 DUES AND FEES			50.00			100.00	
1105 - PRESCHOOL	95,093.67	2.00	96,917.05	97,790.00	2.00	98,564.45	2.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,804.00		2,000.00	2,123.32		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,804.00		2,000.00	2,123.32		2,000.00	
0021 CARVER MAGNET Totals	96,897.67	2.00	98,917.05	99,913.32	2.00	100,564.45	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	100,793.64	2.00	96,292.00	96,542.00	2.00	97,781.00	2.00
61120 CLASSIFIED	31,217.99	2.00	34,091.00	33,247.21	2.00	35,118.00	2.00
61300 OVERTIME	37.84			10.85			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,112.00			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	9,845.12			9,627.22			
62210 SOCIAL SECURITY - CERT			7,366.34			7,480.24	
62220 SOCIAL SECURITY - CLASSIF			2,607.96			2,686.53	
62300 TEACHER RETIREMENT CONTRI	18,486.93			18,171.89			
62310 TEACHER RETIRE - CERT			13,480.88			13,689.34	
62320 TEACHER RETIRE - CLASSIF			4,772.74			4,916.52	
62700 HEALTH BENEFITS	12,538.30			9,751.62			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
63410 PUPIL SERVICES	170.00						
66100 GENERAL SUPPL & MATERIALS	876.08		1,000.00	2,410.60		1,452.00	
66150 SUPPLIES-SUPPLY CENTER	751.04		480.00	478.93		1,018.00	
68100 DUES AND FEES	160.00		50.00	50.00		50.00	
1105 - PRESCHOOL	176,590.38	4.00	174,496.28	172,021.68	4.00	175,390.99	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	81,107.08	2.00	177,445.00	152,478.75	3.00	178,195.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	50.32			87.04			
62114 DENTAL	426.53			753.28			
62115 HOSPITAL INDEMNITY	93.98			162.56			
62116 SHORT TERM DISABILITY	96.94			167.68			
62200 SOCIAL SECURITY	5,977.10			11,454.51			
62210 SOCIAL SECURITY - CERT			13,574.55			13,631.91	
62300 TEACHER RETIREMENT CONTRI	11,354.93			21,346.98			
62310 TEACHER RETIRE - CERT			24,842.30			24,947.30	
62700 HEALTH BENEFITS	3,689.83			5,534.86			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
1110 - KINDERGARTEN	102,796.71	2.00	226,646.73	191,985.66	3.00	224,403.09	3.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	420,329.80	11.00	471,510.00	427,894.78	11.00	456,972.80	10.60
61117 STIPENDS				375.00			
61120 CLASSIFIED	119,933.83	6.00	130,176.00	123,692.18	7.00	117,607.00	6.00
61300 OVERTIME	33.40			38.61			
62110 GROUP INSURANCE			4,828.56			4,652.98	
62112 LIFE INSURANCE	509.66			462.74			
62114 DENTAL	5,185.24			4,684.46			
62115 HOSPITAL INDEMNITY	1,127.58			1,013.46			
62116 SHORT TERM DISABILITY	1,163.85			1,042.76			
62120 GROUP INS - CLASSIFIED			2,999.28			2,560.32	
62200 SOCIAL SECURITY	39,300.86			41,117.20			
62210 SOCIAL SECURITY - CERT			36,070.51			34,958.42	
62220 SOCIAL SECURITY - CLASSIF			9,958.47			8,996.94	
62300 TEACHER RETIREMENT CONTRI	75,784.52			77,265.88			
62310 TEACHER RETIRE - CERT			66,011.40			63,976.19	
62320 TEACHER RETIRE - CLASSIF			18,224.64			16,464.98	
62700 HEALTH BENEFITS	51,526.34			46,752.54			
62710 HEALTH - CERTIFIED			31,560.00			25,248.00	
62720 HEALTH - CLASSIFED			22,092.00			18,936.00	
63220 INSTR PRGM IMPRVMNT SRVS	540.00						
63410 PUPIL SERVICES	2,751.31			952.21			
65100 STUDENT TRANSPORTATION SE	289.34						
65320 POSTAGE	202.67		250.00	196.12		130.00	
65500 PRINTING & BINDING INT	71.00		300.00	417.00		400.00	
65505 PRINTING & BINDING EXT	352.77			288.05		150.00	
65810 TRAVEL - CERTIFIED	2,916.30		2,500.00	1,846.29		1,547.00	
65820 TRAVEL - NON CERTIFIED				257.00			
66100 GENERAL SUPPL & MATERIALS	5,063.94		10,960.00	13,821.29		10,016.00	
66150 SUPPLIES-SUPPLY CENTER	4,013.08		5,000.00	7,507.82		4,300.00	
66170 SUPPLIES - FOOD(NON C/N)	97.94			312.00			
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	230.00			240.00			
1120 - ELEMENTARY	731,423.43	17.00	812,440.86	750,177.39	18.00	766,916.63	16.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	63,142.80	1.30	66,366.00	28,890.01	1.30	16,894.80	0.30
62110 GROUP INSURANCE			570.64			131.68	
62112 LIFE INSURANCE	42.48			18.00			
62114 DENTAL	361.36			155.34			
62115 HOSPITAL INDEMNITY	79.20			33.48			
62116 SHORT TERM DISABILITY	81.84			34.68			
62200 SOCIAL SECURITY	4,781.54			2,175.68			
62210 SOCIAL SECURITY - CERT			5,077.00			1,292.45	
62300 TEACHER RETIREMENT CONTRI	8,839.93			4,044.49			
62310 TEACHER RETIRE - CERT			9,291.24			2,365.27	
62700 HEALTH BENEFITS	948.72			948.72			
62710 HEALTH - CERTIFIED			946.80			946.80	
1210 - ITINERANT INSTRUCTION	78,277.87	1.30	82,251.68	36,300.40	1.30	21,631.00	0.30
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	91,226.76	2.00	101,886.00	100,494.47	2.00	104,365.00	2.00
61120 CLASSIFIED	31,799.84	2.00	38,406.00	37,905.79	2.00	39,586.00	2.00
61300 OVERTIME				3.31			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	99.28			105.23			
62114 DENTAL	1,055.95			1,118.15			
62115 HOSPITAL INDEMNITY	231.14			241.30			
62116 SHORT TERM DISABILITY	238.42			248.90			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,341.19			10,269.20			
62210 SOCIAL SECURITY - CERT			7,794.28			7,983.92	
62220 SOCIAL SECURITY - CLASSIF			2,938.06			3,028.33	
62300 TEACHER RETIREMENT CONTRI	17,223.67			19,376.30			
62310 TEACHER RETIRE - CERT			14,264.04			14,611.10	
62320 TEACHER RETIRE - CLASSIF			5,376.84			5,542.04	
62700 HEALTH BENEFITS	9,263.53			9,354.86			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
1240 - SPECIAL CLASS 1:10	160,479.78	4.00	181,864.58	179,117.51	4.00	186,315.75	4.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				5,139.58			
62112 LIFE INSURANCE				0.09			
62114 DENTAL				1.23			
62115 HOSPITAL INDEMNITY				0.27			
62116 SHORT TERM DISABILITY				0.27			
62200 SOCIAL SECURITY				390.06			
62300 TEACHER RETIREMENT CONTRI				691.62			
62700 HEALTH BENEFITS				14.46			
66100 GENERAL SUPPL & MATERIALS				214.46			
66150 SUPPLIES-SUPPLY CENTER				1,943.69			
66170 SUPPLIES - FOOD(NON C/N)				369.24			
1511 - BEFORE/AFTER SCHOOL PROGR				8,764.97			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,947.80	0.50	30,793.00	25,308.09	0.50	30,918.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			15.64			
62114 DENTAL	138.88			135.24			
62115 HOSPITAL INDEMNITY	30.48			29.21			
62116 SHORT TERM DISABILITY	31.44			30.13			
62200 SOCIAL SECURITY	2,116.89			1,866.72			
62210 SOCIAL SECURITY - CERT			2,355.66			2,365.23	
62300 TEACHER RETIREMENT CONTRI	4,052.61			3,543.09			
62310 TEACHER RETIRE - CERT			4,311.02			4,328.52	
62700 HEALTH BENEFITS	1,581.35			1,515.40			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1910 - GIFTED AND TALENTED	36,915.77	0.50	39,257.16	32,443.52	0.50	39,409.23	0.50

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	43,427.92	1.00	46,233.00	39,009.09	1.00	46,233.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			31.28			
62114 DENTAL	278.00			270.71			
62115 HOSPITAL INDEMNITY	60.96			58.42			
62116 SHORT TERM DISABILITY	62.88			60.26			
62200 SOCIAL SECURITY	3,320.68			2,957.93			
62210 SOCIAL SECURITY - CERT			3,536.82			3,536.82	
62300 TEACHER RETIREMENT CONTRI	6,079.82			5,461.23			
62310 TEACHER RETIRE - CERT			6,472.62			6,472.62	
62700 HEALTH BENEFITS	3,162.68			3,030.93			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	56,425.58	1.00	59,837.40	50,879.85	1.00	59,837.40	1.00
1960 - FINE ARTS							
61110 CERTIFIED	18,784.50	0.50	19,707.60	18,631.22	0.60	19,707.60	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	19.12			19.68			
62114 DENTAL	162.30			169.44			
62115 HOSPITAL INDEMNITY	35.48			36.48			
62116 SHORT TERM DISABILITY	36.64			37.68			
62200 SOCIAL SECURITY	1,437.10			1,416.79			
62210 SOCIAL SECURITY - CERT			1,507.63			1,507.63	
62300 TEACHER RETIREMENT CONTRI	2,629.90			2,608.41			
62310 TEACHER RETIRE - CERT			2,759.06			2,759.06	
62700 HEALTH BENEFITS	1,844.96			1,897.67			
62710 HEALTH - CERTIFIED			1,893.60			1,893.60	
1960 - FINE ARTS	24,950.00	0.50	26,131.27	24,817.37	0.60	26,131.27	0.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	66,299.00	1.00	67,530.00	67,780.00	1.00	67,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,842.19			5,058.93			
62210 SOCIAL SECURITY - CERT			5,166.05			5,185.17	
62300 TEACHER RETIREMENT CONTRI	9,281.76			9,489.12			
62310 TEACHER RETIRE - CERT			9,454.20			9,489.20	
62700 HEALTH BENEFITS	3,162.71			3,162.60			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	84,020.14	1.00	85,745.21	85,929.61	1.00	86,049.33	1.00
2134 - NURSES							
61120 CLASSIFIED	14,160.49	0.40	15,278.40	15,278.40	0.40	15,744.00	0.40
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	138.88			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	971.27			1,031.33			
62220 SOCIAL SECURITY - CLASSIF			1,168.80			1,204.42	
62300 TEACHER RETIREMENT CONTRI	1,982.42			2,138.89			
62320 TEACHER RETIRE - CLASSIF			2,138.98			2,204.16	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
2134 - NURSES	18,912.66	0.40	20,024.16	20,249.34	0.40	20,590.56	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.86			56.70			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.07			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.93		1,000.00	999.77		1,000.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				520.31			
62200 SOCIAL SECURITY				39.81			
62300 TEACHER RETIREMENT CONTRI				72.84			
2191 - SPV OF STUDENTS(NON-INST)				632.96			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	62,426.67	1.00	65,012.02	65,012.02	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,651.41			4,811.98			
62210 SOCIAL SECURITY - CERT			4,973.42				
62300 TEACHER RETIREMENT CONTRI	8,739.83			9,101.76			
62310 TEACHER RETIRE - CERT			9,101.68				
62700 HEALTH BENEFITS	2,899.02			3,162.57			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	79,114.83	1.00	82,682.08	82,527.29	1.00		

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,717.71	1.00	61,394.23	121,414.77	1.00	60,458.48	1.00
61120 CLASSIFIED		0.40	7,792.40		0.40	8,025.20	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			62.56			
62114 DENTAL	276.88			541.42			
62115 HOSPITAL INDEMNITY	60.96			116.84			
62116 SHORT TERM DISABILITY	62.88			120.52			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,527.04			9,161.63			
62210 SOCIAL SECURITY - CERT			4,696.66			4,625.07	
62220 SOCIAL SECURITY - CLASSIF			596.12			613.93	
62300 TEACHER RETIREMENT CONTRI	8,360.43			16,998.16			
62310 TEACHER RETIRE - CERT			8,595.19			8,464.19	
62320 TEACHER RETIRE - CLASSIF			1,090.94			1,123.53	
62700 HEALTH BENEFITS	3,153.18			6,061.79			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,057.87		2,360.00	4,662.06		2,371.00	
66420 LIBRARY BOOKS	954.69		1,000.00			1,000.00	
2222 - SCHOOL LIBRARY SERVICES	80,204.28	1.40	92,553.58	159,139.75	1.40	91,709.44	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,907.50	0.60	11,688.60	19,351.99	0.60	12,037.80	0.60
61300 OVERTIME	35.64						
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	1,458.18			1,466.87			
62220 SOCIAL SECURITY - CLASSIF			894.18			920.89	
62300 TEACHER RETIREMENT CONTRI	2,652.02			2,709.26			
62320 TEACHER RETIRE - CLASSIF			1,636.40			1,685.29	
62700 HEALTH BENEFITS	3,050.79			3,162.90			
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
2230 - INSTR-RELATED TECHNOLOGY	26,526.37	0.60	16,368.82	27,117.74	0.60	16,793.62	0.60

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			66,397.41	66,666.94	1.00		
62110 GROUP INSURANCE			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				4,997.09			
62210 SOCIAL SECURITY - CERT			5,079.40				
62300 TEACHER RETIREMENT CONTRI				4,000.06			
62310 TEACHER RETIRE - CERT			3,983.84				
62700 HEALTH BENEFITS				2,899.14			
62710 HEALTH - CERTIFIED			3,156.00				
2297 - LITERACY FACILITATOR			79,055.61	78,965.61	1.00		
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,083.00	1.00	89,855.00	89,855.00	1.00	89,858.00	1.00
61120 CLASSIFIED	31,308.00	1.00	32,904.00	32,904.00	1.00	33,900.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,797.71			9,118.23			
62210 SOCIAL SECURITY - CERT			6,873.91			6,874.14	
62220 SOCIAL SECURITY - CLASSIF			2,517.16			2,593.35	
62300 TEACHER RETIREMENT CONTRI	7,025.52			9,997.92			
62310 TEACHER RETIRE - CERT			5,391.30			5,391.48	
62320 TEACHER RETIRE - CLASSIF			4,606.56			4,746.00	
62700 HEALTH BENEFITS	6,325.35			6,325.28			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	699.04		500.00	922.77		700.00	
65810 TRAVEL - CERTIFIED			1,000.00				
68100 DUES AND FEES			500.00				
2410 - OFFICE OF THE PRINCIPAL	143,093.10	2.00	151,325.61	149,988.88	2.00	151,240.65	2.00

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,513.71		2,179.00	4,084.09		2,161.00	
2590 - OTHER SUPPORT SERVICES-BU	3,513.71		2,179.00	4,084.09		2,161.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	65,773.85	3.00	65,640.00	68,392.63	3.00	66,699.00	3.00
61300 OVERTIME	90.87			207.14			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	782.44			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	4,758.44			4,994.90			
62220 SOCIAL SECURITY - CLASSIF			5,021.47			5,102.48	
62300 TEACHER RETIREMENT CONTRI	5,157.81			5,335.74			
62320 TEACHER RETIRE - CLASSIF			4,929.40			5,077.66	
62700 HEALTH BENEFITS	8,961.04			8,961.03			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	1,160.99			340.24			
62820 PUBLIC RETIREMENT - CLASS			1,217.20	879.32		1,217.20	
2611 - CUSTODIAN	87,094.12	3.00	87,556.23	90,320.04	3.00	88,844.50	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,859.63		4,100.00	8,387.20		9,700.00	
66210 NATURAL GAS	14,604.19		19,000.00	16,014.79		23,625.00	
66220 ELECTRICITY	31,053.30		35,100.00	30,736.77		37,080.00	
2620 - MAINTENANCE OF BUILDINGS	49,517.12		58,200.00	55,138.76		70,405.00	

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Unit Func Obj - Description 0022 BASELINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	13,213.48	1.00	20,000.00	18,254.17	1.00	19,845.00	1.00
61300 OVERTIME				147.17			
62112 LIFE INSURANCE	18.70			18.61			
62114 DENTAL	255.58			257.71			
62115 HOSPITAL INDEMNITY	55.88			55.61			
62116 SHORT TERM DISABILITY	57.64			57.37			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	1,010.80			1,407.64			
62220 SOCIAL SECURITY - CLASSIF			1,530.00			1,518.14	
62300 TEACHER RETIREMENT CONTRI	1,849.89			2,576.17			
62320 TEACHER RETIRE - CLASSIF			2,800.00			2,778.30	
62700 HEALTH BENEFITS	2,899.13			2,885.33			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	19,361.10	1.00	27,924.96	25,659.78	1.00	27,724.16	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				586.92			
2790 - OTHER STUDENT TRANS SVCS				586.92			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,705.80		4,000.00	4,214.16		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,705.80		4,000.00	4,214.16		4,000.00	
0022 BASELINE Totals	1,963,922.68	40.70	2,311,541.22	2,232,063.05	43.80	2,060,553.62	39.40

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	387,195.08	9.00	393,549.00	385,454.40	9.00	402,139.00	9.00
61117 STIPENDS	178.38			357.00		400.00	
61120 CLASSIFIED	230,119.18	11.40	247,843.40	241,855.88	13.80	253,988.60	13.80
61300 OVERTIME	22.68			35.51			
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	557.09			574.26			
62114 DENTAL	6,033.05			6,426.42			
62115 HOSPITAL INDEMNITY	1,323.34			1,386.84			
62116 SHORT TERM DISABILITY	1,365.02			1,430.52			
62120 GROUP INS - CLASSIFIED			5,900.97			5,900.97	
62200 SOCIAL SECURITY	45,121.80			45,508.87			
62210 SOCIAL SECURITY - CERT			30,106.51			30,763.64	
62220 SOCIAL SECURITY - CLASSIF			18,960.04			19,430.14	
62300 TEACHER RETIREMENT CONTRI	86,452.60			87,854.22			
62310 TEACHER RETIRE - CERT			55,096.86			56,299.46	
62320 TEACHER RETIRE - CLASSIF			34,698.08			35,558.40	
62700 HEALTH BENEFITS	62,327.11			65,095.14			
62710 HEALTH - CERTIFIED			25,248.00			25,248.00	
62720 HEALTH - CLASSIFED			40,396.80			37,240.80	
63410 PUPIL SERVICES	480.85					600.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE	314.88						
65320 POSTAGE	14.10		168.00	5.88		168.00	
65500 PRINTING & BINDING INT				87.00		100.00	
65505 PRINTING & BINDING EXT	69.00						
65810 TRAVEL - CERTIFIED			1,500.00			1,500.00	
65820 TRAVEL - NON CERTIFIED	104.13						
66100 GENERAL SUPPL & MATERIALS	11,240.00		8,152.00	13,277.43		6,573.00	
66150 SUPPLIES-SUPPLY CENTER	5,433.14		5,000.00	948.71		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	649.24			453.95			
67300 EQUIPMENT							
68100 DUES AND FEES	100.00		100.00	243.50		269.00	
1105 - PRESCHOOL	839,100.67	20.40	870,670.30	850,995.53	22.80	882,629.65	22.80

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61120 CLASSIFIED		2.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
1120 - ELEMENTARY		2.00					
2120 - GUIDANCE SERVICES							
62115 HOSPITAL INDEMNITY	(150.48)						
62116 SHORT TERM DISABILITY	(0.02)						
2120 - GUIDANCE SERVICES	(150.50)						
2134 - NURSES							
61120 CLASSIFIED	39,939.50	1.20	52,752.00	44,352.00	1.20	45,696.00	1.00
62112 LIFE INSURANCE	35.34			32.64			
62114 DENTAL	300.62			282.48			
62115 HOSPITAL INDEMNITY	66.06			60.96			
62116 SHORT TERM DISABILITY	68.08			62.88			
62120 GROUP INS - CLASSIFIED			877.92			438.96	
62200 SOCIAL SECURITY	3,044.93			3,253.70			
62220 SOCIAL SECURITY - CLASSIF			4,035.53			3,495.74	
62300 TEACHER RETIREMENT CONTRI	5,591.53			6,209.28			
62320 TEACHER RETIRE - CLASSIF			7,385.28			6,397.44	
62700 HEALTH BENEFITS	3,426.20			3,162.72			
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
2134 - NURSES	52,472.26	1.20	71,362.73	57,416.66	1.20	59,184.14	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.41			57.14			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.47		1,000.00	1,000.20		1,000.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				22,477.50			
62200 SOCIAL SECURITY				1,719.54			
62300 TEACHER RETIREMENT CONTRI				3,146.85			
2191 - SPV OF STUDENTS(NON-INST)				27,343.89			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	62,053.64	1.00	63,257.91	63,527.44	1.00	63,527.44	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,617.63			4,779.61			
62210 SOCIAL SECURITY - CERT			4,839.23			4,859.85	
62300 TEACHER RETIREMENT CONTRI	8,687.52			8,893.91			
62310 TEACHER RETIRE - CERT			8,856.11			8,893.84	
62700 HEALTH BENEFITS	3,162.66			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2212 - INST/CURR DEV CURR SPLST	78,954.81	1.00	80,548.21	80,802.58	1.00	80,876.09	1.00
2222 - SCHOOL LIBRARY SERVICES							
66100 GENERAL SUPPL & MATERIALS	1,125.38		1,848.00	2,395.18		1,869.00	
66150 SUPPLIES-SUPPLY CENTER	82.81						
67300 EQUIPMENT	1,106.66						
2222 - SCHOOL LIBRARY SERVICES	2,314.85		1,848.00	2,395.18		1,869.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	83,473.00	1.00	85,105.00	85,105.00	1.00	85,105.00	1.00
61120 CLASSIFIED	34,736.00	1.00	35,432.00	35,432.00	1.00	35,432.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,476.00			8,615.66			
62210 SOCIAL SECURITY - CERT			6,510.53			6,510.53	
62220 SOCIAL SECURITY - CLASSIF			2,710.55			2,710.55	
62300 TEACHER RETIREMENT CONTRI	7,367.28			10,066.81			
62310 TEACHER RETIRE - CERT			5,106.30			5,106.30	
62320 TEACHER RETIRE - CLASSIF			4,960.48			4,960.48	
62700 HEALTH BENEFITS	6,315.90			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	389.39			379.42		350.00	
2490 - OTHER SPT SERVICES-SCH AD	141,612.05	2.00	147,002.54	146,790.01	2.00	147,352.54	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,952.44		957.00	2,658.76		949.00	
2590 - OTHER SUPPORT SERVICES-BU	1,952.44		957.00	2,658.76		949.00	

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Unit Func Obj - Description 0023 FAIR PARK ECC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	47,457.30	2.00	46,459.00	45,757.25	2.00	46,459.00	2.00
61300 OVERTIME	1,799.54			2,156.52			
62112 LIFE INSURANCE	39.10			39.10			
62114 DENTAL	577.15			541.42			
62115 HOSPITAL INDEMNITY	122.21			116.84			
62116 SHORT TERM DISABILITY	126.15			120.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	3,691.50			3,619.96			
62220 SOCIAL SECURITY - CLASSIF			3,554.11			3,554.11	
62300 TEACHER RETIREMENT CONTRI	2,556.17			2,149.84			
62320 TEACHER RETIRE - CLASSIF			2,249.52			2,249.52	
62700 HEALTH BENEFITS	6,235.57			6,061.82			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
62800 PUBLIC RETIREMENT CONTRIB	1,245.33			368.52			
62820 PUBLIC RETIREMENT - CLASS			1,215.64	933.75		1,215.64	
2611 - CUSTODIAN	63,850.02	2.00	60,643.71	61,865.54	2.00	60,643.71	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,695.82		3,500.00	3,838.17		5,100.00	
66210 NATURAL GAS	17,178.34		14,100.00	13,195.16		17,813.00	
66220 ELECTRICITY	27,923.29		24,700.00	24,456.66		28,440.00	
2620 - MAINTENANCE OF BUILDINGS	49,797.45		42,300.00	41,489.99		51,353.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				882.56			
2790 - OTHER STUDENT TRANS SVCS				882.56			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	17,401.00		10,000.00	19,299.60		18,000.00	
3120 - FOOD PREP/DISPENSING SVCS	17,401.00		10,000.00	19,299.60		18,000.00	
0023 FAIR PARK ECC Totals	1,248,304.52	28.60	1,286,332.49	1,292,940.50	29.00	1,303,857.13	28.80

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	84,106.46	2.00	100,212.00	80,504.41	2.00	102,692.00	2.00
61120 CLASSIFIED	38,931.34	2.00	33,674.00	58,319.70	2.00	39,017.00	2.00
61300 OVERTIME	775.74			53.18			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	95.20			112.88			
62114 DENTAL	928.16			1,294.70			
62115 HOSPITAL INDEMNITY	223.52			279.40			
62116 SHORT TERM DISABILITY	233.18			288.20			
62120 GROUP INS - CLASSIFIED			426.72			853.44	
62200 SOCIAL SECURITY	9,336.11			10,569.21			
62210 SOCIAL SECURITY - CERT			7,666.22			7,855.94	
62220 SOCIAL SECURITY - CLASSIF			2,576.06			2,984.80	
62300 TEACHER RETIREMENT CONTRI	17,333.76			19,442.85			
62310 TEACHER RETIRE - CERT			14,029.68			14,376.88	
62320 TEACHER RETIRE - CLASSIF			4,714.36			5,462.38	
62700 HEALTH BENEFITS	6,329.35			8,170.36			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,001.12		750.00	3,391.27		1,300.00	
66150 SUPPLIES-SUPPLY CENTER	848.88		730.00	462.91		1,380.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	162,192.82	4.00	168,862.96	182,939.07	4.00	183,162.36	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	149,686.00	3.00	153,849.00	154,349.00	3.00	156,349.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,301.90			10,760.40			
62210 SOCIAL SECURITY - CERT			11,769.45			11,960.69	
62300 TEACHER RETIREMENT CONTRI	20,956.08			21,608.89			
62310 TEACHER RETIRE - CERT			21,538.86			21,888.86	
62700 HEALTH BENEFITS	9,488.16			9,488.16			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1110 - KINDERGARTEN	191,735.58	3.00	197,942.19	197,523.33	3.00	200,983.43	3.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	599,595.27	14.00	688,499.00	687,388.68	15.00	788,880.62	15.93
61117 STIPENDS				137.50			
61120 CLASSIFIED	97,423.57	10.67	122,685.00	94,693.03	7.00	113,706.00	6.00
61300 OVERTIME	2,224.14						
62110 GROUP INSURANCE			6,584.40			6,992.64	
62112 LIFE INSURANCE	580.46			605.20			
62114 DENTAL	5,877.72			5,837.92			
62115 HOSPITAL INDEMNITY	1,270.80			1,211.58			
62116 SHORT TERM DISABILITY	1,311.73			1,249.74			
62120 GROUP INS - CLASSIFIED			2,999.28			2,436.48	
62200 SOCIAL SECURITY	52,351.84			58,760.82			
62210 SOCIAL SECURITY - CERT			52,670.19			60,349.37	
62220 SOCIAL SECURITY - CLASSIF			9,385.40			8,698.51	
62300 TEACHER RETIREMENT CONTRI	98,064.87			109,510.77			
62310 TEACHER RETIRE - CERT			96,389.86			110,443.29	
62320 TEACHER RETIRE - CLASSIF			17,175.90			13,024.48	
62700 HEALTH BENEFITS	52,010.28			58,267.76			
62710 HEALTH - CERTIFIED			41,028.00			43,963.08	
62720 HEALTH - CLASSIFED			22,092.00			18,936.00	
63410 PUPIL SERVICES			250.00			100.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	270.24		290.00	253.41		150.00	
65500 PRINTING & BINDING INT	45.00		150.00			100.00	
65810 TRAVEL - CERTIFIED	723.12		1,000.00	2,539.44		1,000.00	
66100 GENERAL SUPPL & MATERIALS	16,350.33		9,900.00	17,787.73		12,000.00	
66150 SUPPLIES-SUPPLY CENTER	7,776.84		7,000.00	7,015.66		6,007.00	
66170 SUPPLIES - FOOD(NON C/N)							
66430 PERIODICALS	(17.39)						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	3,283.06		3,500.00	6,012.43		3,500.00	
68100 DUES AND FEES				360.00		150.00	
1120 - ELEMENTARY	939,141.88	24.67	1,081,599.03	1,051,631.67	22.00	1,190,437.47	21.93

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	68,028.00	1.00	69,396.00	59,615.60	1.00	46,495.32	0.67
62110 GROUP INSURANCE			438.96			294.10	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,116.80			4,477.86			
62210 SOCIAL SECURITY - CERT			5,308.79			3,556.89	
62300 TEACHER RETIREMENT CONTRI	9,523.92			8,346.15			
62310 TEACHER RETIRE - CERT			9,715.44			6,509.34	
62700 HEALTH BENEFITS	3,055.31			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			2,114.52	
1210 - ITINERANT INSTRUCTION	86,158.51	1.00	88,015.19	76,041.29	1.00	58,970.17	0.67
1220 - RESOURCE ROOM							
61110 CERTIFIED	11,482.17	0.50	16,423.00	17,113.59	0.50	16,423.00	0.50
62110 GROUP INSURANCE			219.48			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	974.12			1,309.35			
62210 SOCIAL SECURITY - CERT			1,256.36			1,256.36	
62300 TEACHER RETIREMENT CONTRI	1,782.62			2,395.98			
62310 TEACHER RETIRE - CERT			2,299.22			2,299.22	
62700 HEALTH BENEFITS				1,581.31			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1220 - RESOURCE ROOM	14,238.91	0.50	21,776.06	22,619.83	0.50	21,776.06	0.50
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				3,468.75			
62200 SOCIAL SECURITY				261.85			
62300 TEACHER RETIREMENT CONTRI				485.62			
62700 HEALTH BENEFITS				0.33			
1511 - BEFORE/AFTER SCHOOL PROGR				4,216.55			

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	98,855.40	1.71	101,733.29	101,874.57	1.71	116,461.00	2.00
62110 GROUP INSURANCE			750.61			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	6,633.44			7,417.32			
62210 SOCIAL SECURITY - CERT			7,782.60			8,909.27	
62300 TEACHER RETIREMENT CONTRI	13,839.67			14,262.39			
62310 TEACHER RETIRE - CERT			14,242.66			16,304.54	
62700 HEALTH BENEFITS	6,325.44			6,325.39			
62710 HEALTH - CERTIFIED			5,396.76			6,312.00	
1910 - GIFTED AND TALENTED	126,522.91	1.71	129,905.92	130,757.59	1.71	148,864.73	2.00
1915 - MUSIC							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,734.80			4,861.53			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.65			2,899.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	80,492.69	1.00	82,095.71	82,048.77	1.00	82,399.83	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	31,513.46	1.00	32,846.00	32,846.00	1.00	33,466.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,410.81			2,512.59			
62210 SOCIAL SECURITY - CERT			2,512.72			2,560.15	
62300 TEACHER RETIREMENT CONTRI	4,411.79			4,598.40			
62310 TEACHER RETIRE - CERT			4,598.44			4,685.24	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	41,933.26	1.00	43,552.12	43,558.67	1.00	44,306.35	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,299.00	1.00	64,530.00	53,645.95	1.00	61,540.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	278.00			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	4,805.90			4,087.06			
62210 SOCIAL SECURITY - CERT			4,936.55			4,707.81	
62300 TEACHER RETIREMENT CONTRI	1,898.88			3,218.77			
62310 TEACHER RETIRE - CERT			3,871.80			8,615.60	
62700 HEALTH BENEFITS	3,162.72			2,635.60			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	73,600.98	1.00	76,933.31	63,953.18	1.00	78,458.37	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	21,496.32	0.80	37,660.80	28,873.28	0.80	38,803.20	0.80
62112 LIFE INSURANCE	19.68			25.08			
62114 DENTAL	166.80			216.54			
62115 HOSPITAL INDEMNITY	36.48			46.68			
62116 SHORT TERM DISABILITY	37.68			48.18			
62120 GROUP INS - CLASSIFIED			351.16			351.16	
62200 SOCIAL SECURITY	1,379.09			2,089.89			
62220 SOCIAL SECURITY - CLASSIF			2,881.05			2,968.44	
62300 TEACHER RETIREMENT CONTRI	3,009.38			4,042.23			
62320 TEACHER RETIRE - CLASSIF			5,272.51			5,432.45	
62700 HEALTH BENEFITS	1,897.68			2,424.78			
62720 HEALTH - CLASSIFED			2,524.80			2,524.80	
2134 - NURSES	28,043.11	0.80	48,690.32	37,766.66	0.80	50,080.05	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	450.00		750.00	375.00		750.00	
62200 SOCIAL SECURITY	34.06			28.32			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	63.00			52.50			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.04			0.28			
66100 GENERAL SUPPL & MATERIALS	(88.00)		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	459.10		1,000.00	544.10		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				3,341.00			
62200 SOCIAL SECURITY				255.58			
62300 TEACHER RETIREMENT CONTRI				467.74			
2191 - SPV OF STUDENTS(NON-INST)				4,064.32			

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	56,236.08	1.00	58,697.44	58,643.08	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,823.03			3,909.55			
62210 SOCIAL SECURITY - CERT			4,490.35				
62300 TEACHER RETIREMENT CONTRI	7,872.97			8,209.99			
62310 TEACHER RETIRE - CERT			8,217.64				
62700 HEALTH BENEFITS	2,899.16			3,162.60			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	71,229.14	1.00	75,000.39	74,364.18	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	54,767.03	1.00	57,134.10	57,025.38	1.00	58,406.40	1.00
61120 CLASSIFIED	10,785.60	0.40	11,001.60	11,001.60	0.40	11,001.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	388.08			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	4,934.04			5,146.70			
62210 SOCIAL SECURITY - CERT			4,370.76			4,468.09	
62220 SOCIAL SECURITY - CLASSIF			841.62			841.62	
62300 TEACHER RETIREMENT CONTRI	9,177.36			9,523.82			
62310 TEACHER RETIRE - CERT			7,998.77			8,176.90	
62320 TEACHER RETIRE - CLASSIF			1,540.22			1,540.22	
62700 HEALTH BENEFITS	4,418.22			4,427.76			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
66100 GENERAL SUPPL & MATERIALS	4,920.00		1,305.00	5,954.96		410.00	
66150 SUPPLIES-SUPPLY CENTER				342.98			
66420 LIBRARY BOOKS			3,000.00			4,000.00	
2222 - SCHOOL LIBRARY SERVICES	89,604.65	1.40	92,220.11	94,033.04	1.40	93,872.87	1.40

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,675.00	1.00	20,674.00	14,751.18	1.00	21,298.00	1.00
62112 LIFE INSURANCE	20.40			17.51			
62114 DENTAL	278.00			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,492.95			1,098.09			
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,629.30	
62300 TEACHER RETIREMENT CONTRI	2,754.48			2,065.13			
62320 TEACHER RETIRE - CLASSIF			2,894.36			2,981.72	
62700 HEALTH BENEFITS	3,162.67			2,635.54			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	27,507.34	1.00	28,732.64	20,906.05	1.00	29,491.74	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						61,992.96	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,742.46	
62310 TEACHER RETIRE - CERT						8,679.01	
62710 HEALTH - CERTIFIED						3,156.00	
2297 - LITERACY FACILITATOR						79,009.39	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,902.00	1.00	88,603.00	88,603.00	1.00	88,630.00	1.00
61120 CLASSIFIED	34,236.00	1.00	34,932.00	34,845.96	1.00	34,932.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,756.13			8,890.89			
62210 SOCIAL SECURITY - CERT			6,778.13			6,780.20	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,672.30	
62300 TEACHER RETIREMENT CONTRI	16,959.34			17,282.83			
62310 TEACHER RETIRE - CERT			12,404.42			12,408.20	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,890.48	
62700 HEALTH BENEFITS	6,315.90			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	487.92		500.00	476.74		360.00	
2410 - OFFICE OF THE PRINCIPAL	154,511.77	2.00	157,958.01	157,290.54	2.00	157,850.86	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,507.50		2,996.00	3,590.62		2,971.00	
2590 - OTHER SUPPORT SERVICES-BU	3,507.50		2,996.00	3,590.62		2,971.00	

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	62,009.29	2.50	63,873.00	64,392.17	2.50	69,118.00	2.50
61300 OVERTIME	1,176.79			661.77			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	551.52			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62120 GROUP INS - CLASSIFIED			853.44			1,072.92	
62200 SOCIAL SECURITY	4,730.23			4,914.77			
62220 SOCIAL SECURITY - CLASSIF			4,886.29			5,287.53	
62300 TEACHER RETIREMENT CONTRI	3,062.64			3,218.88			
62320 TEACHER RETIRE - CLASSIF			3,218.88			5,416.32	
62700 HEALTH BENEFITS	6,325.44			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			7,890.00	
62800 PUBLIC RETIREMENT CONTRIB	1,247.10			383.32			
62820 PUBLIC RETIREMENT - CLASS			1,217.20	881.18		1,217.20	
2611 - CUSTODIAN	79,391.49	2.50	80,360.81	81,630.97	2.50	90,001.97	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,022.07		4,700.00	5,004.17		6,300.00	
66210 NATURAL GAS	19,137.00		30,000.00	25,100.44		33,750.00	
66220 ELECTRICITY	42,861.61		36,000.00	39,767.03		44,280.00	
2620 - MAINTENANCE OF BUILDINGS	66,020.68		70,700.00	69,871.64		84,330.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	6,092.11		20,442.00	19,845.00	1.00	20,442.00	1.00
62112 LIFE INSURANCE	8.50			20.40			
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			426.72			426.72	
62200 SOCIAL SECURITY	466.01			1,529.79			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,563.81	
62300 TEACHER RETIREMENT CONTRI	852.90			2,778.26			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,861.88	
62700 HEALTH BENEFITS	1,317.74			3,162.52			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	8,906.56		28,450.41	27,742.29	1.00	28,450.41	1.00

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Unit Func Obj - Description 0024 FOREST PARK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,756.00		4,000.00	4,077.20		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,756.00		4,000.00	4,077.20		4,000.00	
0024 FOREST PARK Totals	2,248,954.88	46.58	2,480,791.18	2,431,171.56	44.91	2,630,417.06	44.80

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	125,124.19	3.00	61,586.00	61,836.00	1.00	61,836.00	1.00
61120 CLASSIFIED	57,626.02	3.00	52,063.00	20,252.73	3.00	20,674.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	171.36			53.04			
62114 DENTAL	1,668.00			564.96			
62115 HOSPITAL INDEMNITY	365.76			121.92			
62116 SHORT TERM DISABILITY	377.28			125.76			
62120 GROUP INS - CLASSIFIED			1,304.64			426.72	
62200 SOCIAL SECURITY	13,803.39			6,131.75			
62210 SOCIAL SECURITY - CERT			4,711.33			4,730.45	
62220 SOCIAL SECURITY - CLASSIF			3,982.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	25,584.78			11,492.35			
62310 TEACHER RETIRE - CERT			8,622.04			8,657.04	
62320 TEACHER RETIRE - CLASSIF			7,288.82			2,894.36	
62700 HEALTH BENEFITS	18,974.36			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			9,468.00			3,156.00	
63410 PUPIL SERVICES	510.80					300.00	
65100 STUDENT TRANSPORTATION SE	240.00						
66100 GENERAL SUPPL & MATERIALS	4,124.42		1,500.00	50.00		500.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			200.00	
68100 DUES AND FEES	50.00		120.00			400.00	
1105 - PRESCHOOL	248,620.36	6.00	154,741.61	106,953.95	4.00	108,951.09	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	159,643.28	4.00	173,884.00	173,790.16	4.00	141,535.00	3.00
62110 GROUP INSURANCE			1,755.84			1,316.88	
62112 LIFE INSURANCE	127.84			130.56			
62114 DENTAL	1,191.04			1,129.92			
62115 HOSPITAL INDEMNITY	249.84			243.84			
62116 SHORT TERM DISABILITY	257.91			251.52			
62200 SOCIAL SECURITY	12,188.49			13,224.11			
62210 SOCIAL SECURITY - CERT			13,302.13			10,827.43	
62300 TEACHER RETIREMENT CONTRI	22,389.36			24,330.60			
62310 TEACHER RETIRE - CERT			24,343.76			19,814.90	
62700 HEALTH BENEFITS	10,149.31			9,487.90			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
1110 - KINDERGARTEN	206,197.07	4.00	222,753.73	222,588.61	4.00	179,806.21	3.00

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1120 - ELEMENTARY							
61110 CERTIFIED	791,443.19	16.93	953,446.18	885,598.88	19.93	909,617.64	19.00
61117 STIPENDS	17,549.94		26,260.00	22,846.02		26,260.00	
61120 CLASSIFIED	148,024.81	8.00	140,500.00	159,337.99	8.00	164,796.00	9.00
61300 OVERTIME	1,296.35			989.69			
62110 GROUP INSURANCE			8,403.12			8,057.76	
62112 LIFE INSURANCE	722.67			793.37			
62114 DENTAL	7,665.82			7,524.89			
62115 HOSPITAL INDEMNITY	1,619.15			1,633.98			
62116 SHORT TERM DISABILITY	1,671.39			1,685.58			
62120 GROUP INS - CLASSIFIED			3,426.00			3,840.48	
62200 SOCIAL SECURITY	71,265.69			79,880.81			
62210 SOCIAL SECURITY - CERT			72,938.64			69,585.76	
62220 SOCIAL SECURITY - CLASSIF			10,748.25			12,606.90	
62300 TEACHER RETIREMENT CONTRI	122,857.22			137,448.27			
62310 TEACHER RETIRE - CERT			133,482.47			127,346.47	
62320 TEACHER RETIRE - CLASSIF			19,670.00			23,071.44	
62700 HEALTH BENEFITS	74,150.88			79,590.56			
62710 HEALTH - CERTIFIED			59,743.08			50,496.00	
62720 HEALTH - CLASSIFED			25,248.00			25,248.00	
63210 INSTRUCTION SERVICES	2,000.00		15,000.00			12,000.00	
63220 INSTR PRGM IMPRVMNT SRVS				400.00			
63310 PROF EMP TRAIN/DEV CERT				90.00			
63410 PUPIL SERVICES	1,008.49		1,980.00	3,986.16		1,000.00	
64310 REPAIRS & MAINTENANCE			600.00			700.00	
64320 TECH RELATED REPAIRS/MAIN			500.00				
65100 STUDENT TRANSPORTATION SE	887.49						
65320 POSTAGE	648.04		150.00	383.78		200.00	
65500 PRINTING & BINDING INT	283.50		1,000.00	459.00		1,500.00	
65600 TUITION	844.56						
65810 TRAVEL - CERTIFIED	2,620.14		1,100.00	650.80		1,260.00	
66100 GENERAL SUPPL & MATERIALS	46,970.45		24,000.00	39,755.70		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	8,071.16		5,903.00	9,747.66		7,780.00	
66170 SUPPLIES - FOOD(NON C/N)	836.49		2,141.00	1,426.89		1,630.00	
66300 FOOD			660.00			1,500.00	
67300 EQUIPMENT				1,796.06		4,000.00	
67340 TECH RELATED HARDWARE	1,432.97		4,955.00				
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES			2,000.00			2,980.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY	1,303,870.40	24.93	1,513,854.74	1,436,026.09	27.93	1,480,476.45	28.00
1150 - ATHLETICS							
61117 STIPENDS				2,010.59			
62200 SOCIAL SECURITY				152.75			
62300 TEACHER RETIREMENT CONTRI				281.53			
1150 - ATHLETICS				2,444.87			
1198 - OTHER REGULAR							
61120 CLASSIFIED	20,833.65	1.00	21,694.00	24,383.56	1.00	22,350.00	1.00
61300 OVERTIME				813.90			
62112 LIFE INSURANCE	20.31			20.40			
62114 DENTAL	276.81			282.48			
62115 HOSPITAL INDEMNITY	60.70			60.96			
62116 SHORT TERM DISABILITY	62.62			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,553.66			1,905.42			
62220 SOCIAL SECURITY - CLASSIF			1,659.59			1,709.78	
62300 TEACHER RETIREMENT CONTRI	2,916.84			3,527.56			
62320 TEACHER RETIRE - CLASSIF			3,037.16			3,129.00	
62700 HEALTH BENEFITS	3,149.36			3,162.67			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1198 - OTHER REGULAR	28,873.95	1.00	29,973.47	34,219.83	1.00	30,771.50	1.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	58,209.28	1.00	61,584.00	61,208.89	1.00	54,660.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,686.90			3,924.50			
62210 SOCIAL SECURITY - CERT			4,711.18			4,181.49	
62300 TEACHER RETIREMENT CONTRI	8,149.30			8,569.25			
62310 TEACHER RETIRE - CERT			8,621.76			7,652.40	
62700 HEALTH BENEFITS	3,162.72			3,162.63			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	73,642.68	1.00	78,511.90	77,304.23	1.00	70,088.85	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	107,593.44	2.50	120,548.00	93,599.81	2.50	110,083.00	2.00
62110 GROUP INSURANCE			1,097.40			877.92	
62112 LIFE INSURANCE	81.60			68.00			
62114 DENTAL	695.12			588.52			
62115 HOSPITAL INDEMNITY	152.40			127.00			
62116 SHORT TERM DISABILITY	157.20			131.00			
62200 SOCIAL SECURITY	8,065.53			7,074.95			
62210 SOCIAL SECURITY - CERT			9,221.92			8,421.35	
62300 TEACHER RETIREMENT CONTRI	11,581.68			12,672.05			
62310 TEACHER RETIRE - CERT			14,295.52			15,411.62	
62700 HEALTH BENEFITS	7,906.70			6,588.96			
62710 HEALTH - CERTIFIED			7,890.00			6,312.00	
1220 - RESOURCE ROOM	136,233.67	2.50	153,052.84	120,850.29	2.50	141,105.89	2.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	50,357.00	1.00	51,329.00	51,579.00	1.00	51,579.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,539.13			3,654.34			
62210 SOCIAL SECURITY - CERT			3,926.67			3,945.79	
62300 TEACHER RETIREMENT CONTRI	7,050.00			7,221.12			
62310 TEACHER RETIRE - CERT			7,186.06			7,221.06	
62700 HEALTH BENEFITS	3,162.71			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1230 - SPECIAL CLASS 1:15	64,543.32	1.00	66,036.69	66,056.11	1.00	66,340.81	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				11,805.12			
62200 SOCIAL SECURITY				893.14			
62300 TEACHER RETIREMENT CONTRI				1,652.75			
62700 HEALTH BENEFITS				2.05			
66170 SUPPLIES - FOOD(NON C/N)				352.44			
1511 - BEFORE/AFTER SCHOOL PROGR				14,705.50			

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1555 - LITERACY							
61110 CERTIFIED	52,161.00	1.00	60,502.22	60,502.22	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	278.00			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,771.01			4,414.42			
62210 SOCIAL SECURITY - CERT			4,628.42				
62300 TEACHER RETIREMENT CONTRI	7,302.48			8,470.31			
62310 TEACHER RETIRE - CERT			8,470.31				
62700 HEALTH BENEFITS	3,162.63			2,633.56			
62710 HEALTH - CERTIFIED			3,156.00				
1555 - LITERACY	66,831.60	1.00	77,195.91	76,422.89	1.00		
1560 - READING							
61110 CERTIFIED						51,160.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,913.74	
62310 TEACHER RETIRE - CERT						7,162.40	
62710 HEALTH - CERTIFIED						3,156.00	
1560 - READING						65,831.10	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	38,945.03	1.00	40,000.00	36,484.14	1.00	53,639.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			27.20			
62114 DENTAL	278.00			235.40			
62115 HOSPITAL INDEMNITY	60.96			50.80			
62116 SHORT TERM DISABILITY	62.88			52.40			
62200 SOCIAL SECURITY	2,592.62			2,508.05			
62210 SOCIAL SECURITY - CERT			3,060.00			4,103.38	
62300 TEACHER RETIREMENT CONTRI	5,452.33			5,107.75			
62310 TEACHER RETIRE - CERT			5,600.00			7,509.46	
62700 HEALTH BENEFITS	3,162.72			2,636.15			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	50,587.18	1.00	52,254.96	47,101.89	1.00	68,846.80	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	50,726.00	1.00	52,920.00	47,820.93	1.00	54,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	278.00			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,628.23			3,493.45			
62210 SOCIAL SECURITY - CERT			4,048.38			4,143.24	
62300 TEACHER RETIREMENT CONTRI	7,101.60			6,694.93			
62310 TEACHER RETIRE - CERT			7,408.80			7,582.40	
62700 HEALTH BENEFITS	131.78						
1915 - MUSIC	62,022.09	1.00	64,816.14	58,411.69	1.00	66,324.60	1.00
1960 - FINE ARTS							
61110 CERTIFIED	35,240.00	1.00	37,184.00	37,184.00	1.00	38,424.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,695.92			2,844.70			
62210 SOCIAL SECURITY - CERT			2,844.58			2,939.44	
62300 TEACHER RETIREMENT CONTRI	4,933.68			5,205.84			
62310 TEACHER RETIRE - CERT			5,205.76			5,379.36	
62700 HEALTH BENEFITS	3,162.72			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	46,466.80	1.00	48,829.30	48,836.20	1.00	50,337.76	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,703.40			4,838.21			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.17			3,162.20			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	80,460.81	1.00	82,095.71	82,288.49	1.00	82,399.83	1.00
2134 - NURSES							
61120 CLASSIFIED	35,280.00	1.00	37,080.00	37,080.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,699.01			2,836.60			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	4,939.20			5,191.20			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,347.44	
62700 HEALTH BENEFITS							
2134 - NURSES	43,352.69	1.00	45,546.78	45,546.76	1.00	46,904.39	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00			750.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	88.00		1,000.00			1,000.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				6,173.23			
61120 CLASSIFIED				395.39			
62200 SOCIAL SECURITY				502.36			
62300 TEACHER RETIREMENT CONTRI				919.58			
2191 - SPV OF STUDENTS(NON-INST)				7,990.56			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	54,500.30	1.00	58,697.44	58,697.44	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,114.22			4,396.40			
62210 SOCIAL SECURITY - CERT			4,490.35				
62300 TEACHER RETIREMENT CONTRI	7,630.08			8,217.61			
62310 TEACHER RETIRE - CERT			8,217.64				
62700 HEALTH BENEFITS	2,898.86			3,162.63			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	69,541.36	1.00	75,000.39	74,913.04	1.00		

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,164.25	1.00	63,599.05	63,599.05	1.00	64,871.34	1.00
61120 CLASSIFIED	10,648.80	0.60	11,196.00	11,136.44	0.60	11,534.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	443.68			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	5,376.09			5,608.23			
62210 SOCIAL SECURITY - CERT			4,865.33			4,962.66	
62220 SOCIAL SECURITY - CLASSIF			856.49			882.38	
62300 TEACHER RETIREMENT CONTRI	10,053.83			10,462.90			
62310 TEACHER RETIRE - CERT			8,903.87			9,081.99	
62320 TEACHER RETIRE - CLASSIF			1,567.44			1,614.82	
62700 HEALTH BENEFITS	5,057.36			5,060.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
66100 GENERAL SUPPL & MATERIALS	3,070.16		984.00	972.36		800.00	
66150 SUPPLIES-SUPPLY CENTER			500.00			190.00	
66420 LIBRARY BOOKS	2,445.89		3,000.00	2,954.60		3,000.00	
2222 - SCHOOL LIBRARY SERVICES	98,502.94	1.60	101,216.78	100,488.54	1.60	102,682.19	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	7,327.20	1.00	20,063.00		1.00	20,674.00	1.00
62112 LIFE INSURANCE	6.80						
62114 DENTAL	89.68						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	549.44						
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	1,025.81						
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	1,054.24						
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	10,094.45	1.00	27,989.36		1.00	28,732.64	1.00

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,959.95	1.00	88,649.00	91,116.36	1.00	85,898.00	1.00
61120 CLASSIFIED	63,103.39	2.00	65,928.00	66,034.82	2.00	66,864.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	830.64			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	11,385.12			11,756.29			
62210 SOCIAL SECURITY - CERT			6,781.65			6,571.20	
62220 SOCIAL SECURITY - CLASSIF			5,043.49			5,115.10	
62300 TEACHER RETIREMENT CONTRI	11,719.61			14,909.18			
62310 TEACHER RETIRE - CERT			5,318.94			12,025.72	
62320 TEACHER RETIRE - CLASSIF			9,229.92			9,360.96	
62700 HEALTH BENEFITS	9,462.22			9,487.31			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	363.00		300.00	379.42		300.00	
2410 - OFFICE OF THE PRINCIPAL	186,268.89	3.00	192,011.40	194,975.78	3.00	196,895.38	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,507.71		3,239.00	3,921.70		3,212.00	
2590 - OTHER SUPPORT SERVICES-BU	3,507.71		3,239.00	3,921.70		3,212.00	

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Unit Func Obj - Description 0025 FRANKLIN ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	84,707.51	4.00	75,190.00	60,294.99	4.00	83,136.00	4.00
61300 OVERTIME				594.03			
62112 LIFE INSURANCE	73.95			54.40			
62114 DENTAL	1,094.86			753.28			
62115 HOSPITAL INDEMNITY	231.16			162.56			
62116 SHORT TERM DISABILITY	238.63			167.68			
62120 GROUP INS - CLASSIFIED			1,719.12			1,719.12	
62200 SOCIAL SECURITY	6,277.00			4,539.83			
62220 SOCIAL SECURITY - CLASSIF			5,752.04			6,359.91	
62300 TEACHER RETIREMENT CONTRI	7,709.52			4,200.66			
62320 TEACHER RETIRE - CLASSIF			6,262.48			7,374.92	
62700 HEALTH BENEFITS	11,805.70			8,433.77			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	1,195.80			357.41			
62820 PUBLIC RETIREMENT - CLASS			1,218.32	877.89		1,218.32	
2611 - CUSTODIAN	113,334.13	4.00	102,765.96	80,436.50	4.00	112,432.27	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	3,750.35		4,000.00	4,162.68		4,400.00	
66210 NATURAL GAS	15,175.35		28,600.00	21,851.43		29,499.00	
66220 ELECTRICITY	59,479.29		48,700.00	58,295.32		66,150.00	
2620 - MAINTENANCE OF BUILDINGS	78,404.99		81,300.00	84,309.43		100,049.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				604.30			
2790 - OTHER STUDENT TRANS SVCS				604.30			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,910.35		6,000.00	2,229.45		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,910.35		6,000.00	2,229.45		2,000.00	
0025 FRANKLIN ACADEMY Totals	2,977,355.44	57.03	3,180,186.67	2,989,626.70	58.03	3,005,188.76	53.60

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Unit Func Obj - Description 0026 GARLAND ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS				165.00			
1120 - ELEMENTARY				165.00			
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	750.28		790.00	932.67		1,700.00	
2590 - OTHER SUPPORT SERVICES-BU	750.28		790.00	932.67		1,700.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	1,210.50		30,516.00	30,516.00	1.00	31,428.00	1.00
62112 LIFE INSURANCE	0.85			20.40			
62114 DENTAL	11.77			282.48			
62115 HOSPITAL INDEMNITY	2.54			60.96			
62116 SHORT TERM DISABILITY	2.62			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	90.95			2,286.58			
62220 SOCIAL SECURITY - CLASSIF			2,334.47			2,404.24	
62300 TEACHER RETIREMENT CONTRI	169.47			4,272.24			
62320 TEACHER RETIRE - CLASSIF			4,272.24			4,399.92	
62700 HEALTH BENEFITS	131.78			2,899.16			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2611 - CUSTODIAN	1,620.48		40,705.43	40,400.70	1.00	41,814.88	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	841.75		1,500.00	1,151.43		1,600.00	
66210 NATURAL GAS	7,975.36		12,600.00	7,671.98		10,357.00	
66220 ELECTRICITY	14,226.32		19,200.00	14,487.07		19,530.00	
2620 - MAINTENANCE OF BUILDINGS	23,043.43		33,300.00	23,310.48		31,487.00	
0026 GARLAND ACADEMY Totals	25,414.19		74,795.43	64,808.85	1.00	75,001.88	1.00

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Unit Func Obj - Description 0027 GIBBS MAGNET	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	89,468.33	2.00	87,290.00	86,278.72	2.00	88,530.00	2.00
61120 CLASSIFIED	22,819.69	2.00	33,800.00	18,770.07	2.00	30,248.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	94.18			95.03			
62114 DENTAL	947.22			976.91			
62115 HOSPITAL INDEMNITY	208.28			210.82			
62116 SHORT TERM DISABILITY	214.84			217.46			
62120 GROUP INS - CLASSIFIED			570.96			853.44	
62200 SOCIAL SECURITY	8,228.41			7,915.18			
62210 SOCIAL SECURITY - CERT			6,677.69			6,772.55	
62220 SOCIAL SECURITY - CLASSIF			2,585.70			2,313.98	
62300 TEACHER RETIREMENT CONTRI	15,720.31			14,706.84			
62310 TEACHER RETIRE - CERT			12,220.60			12,394.20	
62320 TEACHER RETIRE - CLASSIF			4,732.00			4,234.72	
62700 HEALTH BENEFITS	7,596.51			7,906.65			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED						3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,282.39		787.00	3,979.10		2,600.00	
66150 SUPPLIES-SUPPLY CENTER	67.61		700.00			248.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	148,697.77	4.00	156,603.87	141,106.78	4.00	158,590.81	4.00
1150 - ATHLETICS							
61117 STIPENDS				2.46			
62200 SOCIAL SECURITY				0.19			
62300 TEACHER RETIREMENT CONTRI				0.34			
1150 - ATHLETICS				2.99			
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				173.90			
2790 - OTHER STUDENT TRANS SVCS				173.90			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,424.20		4,000.00	4,280.00		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,424.20		4,000.00	4,280.00		4,000.00	
0027 GIBBS MAGNET Totals	153,121.97	4.00	160,603.87	145,563.67	4.00	162,590.81	4.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	215,203.00	4.00	280,371.00	296,336.75	6.00	457,269.00	12.00
61120 CLASSIFIED	53,894.99	4.00	86,830.00	108,236.58	5.00	310,347.00	19.00
61300 OVERTIME				138.20			
62110 GROUP INSURANCE			2,633.76			5,267.52	
62112 LIFE INSURANCE	197.71			342.43			
62114 DENTAL	2,024.47			3,632.73			
62115 HOSPITAL INDEMNITY	444.50			781.38			
62116 SHORT TERM DISABILITY	458.50			808.64			
62120 GROUP INS - CLASSIFIED			2,133.60			8,156.64	
62200 SOCIAL SECURITY	20,196.96			30,299.57			
62210 SOCIAL SECURITY - CERT			21,448.38			34,981.10	
62220 SOCIAL SECURITY - CLASSIF			6,642.50			23,741.53	
62300 TEACHER RETIREMENT CONTRI	31,028.29			56,659.75			
62310 TEACHER RETIRE - CERT			39,251.94			64,017.66	
62320 TEACHER RETIRE - CLASSIF			12,156.20			43,448.58	
62700 HEALTH BENEFITS	22,916.73			37,794.41			
62710 HEALTH - CERTIFIED			18,936.00			34,716.00	
62720 HEALTH - CLASSIFED			15,780.00			56,808.00	
65100 STUDENT TRANSPORTATION SE	46.81					200.00	
66100 GENERAL SUPPL & MATERIALS	5,615.87		4,750.00	9,950.09		15,400.00	
66150 SUPPLIES-SUPPLY CENTER	674.00			309.19		1,150.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	352,751.83	8.00	490,983.38	545,339.72	11.00	1,055,553.03	31.00
1110 - KINDERGARTEN							
61110 CERTIFIED	123,878.72	5.00	352,663.00	350,222.67	10.00	362,271.00	10.00
62110 GROUP INSURANCE			4,389.60			4,389.60	
62112 LIFE INSURANCE	122.40			325.04			
62114 DENTAL	1,140.80			2,813.03			
62115 HOSPITAL INDEMNITY	239.21			607.06			
62116 SHORT TERM DISABILITY	246.94			626.18			
62200 SOCIAL SECURITY	9,483.34			26,599.65			
62210 SOCIAL SECURITY - CERT			26,978.73			27,713.75	
62300 TEACHER RETIREMENT CONTRI	17,380.77			49,031.13			
62310 TEACHER RETIRE - CERT			49,372.82			50,717.94	
62700 HEALTH BENEFITS	10,265.41			28,531.87			
62710 HEALTH - CERTIFIED			31,560.00			28,404.00	
1110 - KINDERGARTEN	162,757.59	5.00	464,964.15	458,756.63	10.00	473,496.29	10.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	785,792.57	19.00	816,075.00	806,487.26	21.00	846,527.44	21.33
61117 STIPENDS			32,126.00	29,326.00		1,500.00	
61120 CLASSIFIED	108,161.03	6.00	109,377.00	103,944.71	6.00	122,803.00	7.00
61300 OVERTIME	68.04			51.73			
62110 GROUP INSURANCE			9,218.16			9,080.54	
62112 LIFE INSURANCE	772.48			808.01			
62114 DENTAL	7,721.25			7,615.19			
62115 HOSPITAL INDEMNITY	1,636.17			1,643.38			
62116 SHORT TERM DISABILITY	1,688.74			1,695.14			
62120 GROUP INS - CLASSIFIED			2,560.32			3,011.52	
62200 SOCIAL SECURITY	64,682.13			68,918.09			
62210 SOCIAL SECURITY - CERT			64,673.75			64,759.36	
62220 SOCIAL SECURITY - CLASSIF			8,367.34			9,394.43	
62300 TEACHER RETIREMENT CONTRI	119,031.17			131,574.14			
62310 TEACHER RETIRE - CERT			118,356.50			118,513.84	
62320 TEACHER RETIRE - CLASSIF			15,312.78			17,192.42	
62700 HEALTH BENEFITS	71,643.16			73,817.35			
62710 HEALTH - CERTIFIED			59,964.00			62,899.08	
62720 HEALTH - CLASSIFED			12,624.00			22,092.00	
63410 PUPIL SERVICES	1,084.52		2,000.00	1,812.95		1,500.00	
65100 STUDENT TRANSPORTATION SE	276.59						
65320 POSTAGE	549.89		800.00	676.58		400.00	
65500 PRINTING & BINDING INT	254.00		200.00	2,501.00		1,000.00	
65505 PRINTING & BINDING EXT	529.00		400.00			100.00	
65510 FREE PRINTED ITEMS				534.90			
65810 TRAVEL - CERTIFIED	3,269.98		2,000.00	4,693.41		4,000.00	
65820 TRAVEL - NON CERTIFIED				140.00			
66100 GENERAL SUPPL & MATERIALS	20,586.76		17,350.00	25,379.56		12,600.00	
66150 SUPPLIES-SUPPLY CENTER	9,384.30		8,000.00	7,568.60		8,000.00	
66170 SUPPLIES - FOOD(NON C/N)	391.37		1,183.00	306.95			
66300 FOOD			500.00				
67340 TECH RELATED HARDWARE			500.00	3,056.13		3,000.00	
1120 - ELEMENTARY	1,197,523.15	25.00	1,281,587.85	1,272,551.08	27.00	1,308,373.63	28.33

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	29,325.92	1.00	110,692.73	110,888.37	2.00	67,780.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	32.64			62.56			
62114 DENTAL	278.00			541.42			
62115 HOSPITAL INDEMNITY	60.96			116.84			
62116 SHORT TERM DISABILITY	62.88			120.52			
62200 SOCIAL SECURITY	2,191.79			8,113.89			
62210 SOCIAL SECURITY - CERT			8,468.00			5,185.17	
62300 TEACHER RETIREMENT CONTRI	4,105.68			15,524.26			
62310 TEACHER RETIRE - CERT			15,496.98			9,489.20	
62700 HEALTH BENEFITS	3,162.13			6,061.55			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
1129 - SPECIALTY PROGRAM	39,220.00	1.00	141,847.63	141,429.41	2.00	86,049.33	1.00
1198 - OTHER REGULAR							
61120 CLASSIFIED	35,280.00	1.00	37,080.00	37,080.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,167.29			2,232.76			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	4,939.20			5,191.20			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,347.44	
62700 HEALTH BENEFITS	3,162.56			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1198 - OTHER REGULAR	45,983.53	1.00	48,702.78	48,105.64	1.00	50,060.39	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				138,289.50		136,272.00	2.00
62110 GROUP INSURANCE						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				10,123.68			
62210 SOCIAL SECURITY - CERT						10,424.80	
62300 TEACHER RETIREMENT CONTRI				19,360.54			
62310 TEACHER RETIRE - CERT						19,078.08	
62700 HEALTH BENEFITS				6,325.44			
62710 HEALTH - CERTIFIED						6,312.00	
1210 - ITINERANT INSTRUCTION				174,977.08		172,964.80	2.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	98,833.88	3.00	42,049.00	42,810.00	1.00		
61120 CLASSIFIED			16,000.00		1.00	20,000.00	1.00
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	72.08			32.64			
62114 DENTAL	612.05			282.48			
62115 HOSPITAL INDEMNITY	134.62			60.96			
62116 SHORT TERM DISABILITY	138.86			62.88			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	7,541.33			3,262.83			
62210 SOCIAL SECURITY - CERT			3,216.75				
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,530.00	
62300 TEACHER RETIREMENT CONTRI	13,836.72			5,993.42			
62310 TEACHER RETIRE - CERT			5,886.86				
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,800.00	
62700 HEALTH BENEFITS	6,213.36			3,162.54			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	127,382.90	3.00	77,806.53	55,667.75	2.00	27,924.96	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	44,111.00	1.00	46,233.00	44,865.92	1.00	47,472.00	1.00
61120 CLASSIFIED	3,468.06	1.00	16,000.00	181.49	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	36.89			32.64			
62114 DENTAL	334.05			282.48			
62115 HOSPITAL INDEMNITY	73.66			60.96			
62116 SHORT TERM DISABILITY	75.98			62.88			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	3,617.11			3,415.45			
62210 SOCIAL SECURITY - CERT			3,536.82			3,631.61	
62220 SOCIAL SECURITY - CLASSIF			1,224.00				
62300 TEACHER RETIREMENT CONTRI	6,660.95			6,306.59			
62310 TEACHER RETIRE - CERT			6,472.62			6,646.08	
62320 TEACHER RETIRE - CLASSIF			2,240.00				
62700 HEALTH BENEFITS	3,798.25			3,162.74			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00				
1240 - SPECIAL CLASS 1:10	62,175.95	2.00	82,896.36	58,371.15	2.00	61,344.65	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	21,265.56			19,131.46			
62200 SOCIAL SECURITY	1,614.03			1,457.83			
62300 TEACHER RETIREMENT CONTRI	2,976.87			2,678.24			
62700 HEALTH BENEFITS	2.97			2.44			
63410 PUPIL SERVICES	4,285.41						
66100 GENERAL SUPPL & MATERIALS				74.31			
66170 SUPPLIES - FOOD(NON C/N)				155.72			
1511 - BEFORE/AFTER SCHOOL PROGR	30,144.84			23,500.00			

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1555 - LITERACY							
61110 CERTIFIED	48,810.26	1.00	40,810.00	39,571.00	1.00	40,810.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	34.00			32.64			
62114 DENTAL	289.21			282.48			
62115 HOSPITAL INDEMNITY	63.50			60.96			
62116 SHORT TERM DISABILITY	65.50			62.88			
62200 SOCIAL SECURITY	3,732.79			3,027.16			
62210 SOCIAL SECURITY - CERT			3,121.97			3,121.97	
62300 TEACHER RETIREMENT CONTRI	6,833.45			5,539.91			
62310 TEACHER RETIRE - CERT			5,713.40			5,713.40	
62700 HEALTH BENEFITS	2,899.16			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1555 - LITERACY	62,727.87	1.00	53,240.33	51,739.75	1.00	53,240.33	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,244.64	1.00	64,530.00	60,453.81	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,699.77			4,485.77			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,854.17			8,463.48			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.61			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	80,395.67	1.00	82,095.71	77,004.74	1.00	82,399.83	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	55,799.50	1.00	40,000.00	52,798.34	1.00	61,540.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	278.00			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,153.88			3,759.68			
62210 SOCIAL SECURITY - CERT			3,060.00			4,707.81	
62300 TEACHER RETIREMENT CONTRI	7,811.95			7,391.70			
62310 TEACHER RETIRE - CERT			5,600.00			8,615.60	
62700 HEALTH BENEFITS	3,162.72			2,899.12			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	71,362.53	1.00	52,254.96	67,251.22	1.00	78,458.37	1.00
1960 - FINE ARTS							
61110 CERTIFIED	58,663.00	1.00	62,625.40	60,613.48	1.40	45,365.40	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	32.64			45.60			
62114 DENTAL	278.00			395.52			
62115 HOSPITAL INDEMNITY	60.96			85.44			
62116 SHORT TERM DISABILITY	62.88			88.08			
62200 SOCIAL SECURITY	4,463.56			4,607.90			
62210 SOCIAL SECURITY - CERT			4,790.85			3,470.46	
62300 TEACHER RETIREMENT CONTRI	8,212.80			8,485.79			
62310 TEACHER RETIRE - CERT			8,767.56			6,351.16	
62700 HEALTH BENEFITS	3,162.63			4,427.68			
62710 HEALTH - CERTIFIED			4,418.40			4,418.40	
1960 - FINE ARTS	74,936.47	1.00	81,216.75	78,749.49	1.40	60,219.96	1.40

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	101,558.00	2.00	111,879.00	110,129.00	2.00	113,368.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,579.69			8,321.86			
62210 SOCIAL SECURITY - CERT			8,558.74			8,672.66	
62300 TEACHER RETIREMENT CONTRI	14,218.31			15,418.09			
62310 TEACHER RETIRE - CERT			15,663.06			15,871.52	
62700 HEALTH BENEFITS	6,213.36			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	130,438.32	2.00	143,290.72	141,072.31	2.00	145,102.10	2.00
2134 - NURSES							
61120 CLASSIFIED	41,289.25	1.00	43,044.00	42,819.81	1.00	44,352.00	1.00
62112 LIFE INSURANCE	24.48			30.60			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	3,088.38			3,230.56			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,392.93	
62300 TEACHER RETIREMENT CONTRI	5,780.50			5,994.77			
62320 TEACHER RETIRE - CLASSIF			6,026.16			6,209.28	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	53,747.17	1.00	55,945.75	55,644.78	1.00	57,549.17	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		250.00	
62200 SOCIAL SECURITY	56.23			56.86			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.29		1,000.00	999.94		500.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				19,989.21			
62200 SOCIAL SECURITY				1,528.57			
62300 TEACHER RETIREMENT CONTRI				2,429.70			
2191 - SPV OF STUDENTS(NON-INST)				23,947.48			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	48,779.16	1.00	53,353.17	53,353.17	1.00	53,367.98	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,731.33			3,942.23			
62210 SOCIAL SECURITY - CERT			4,081.52			4,082.65	
62300 TEACHER RETIREMENT CONTRI	6,829.08			7,469.45			
62310 TEACHER RETIRE - CERT			7,469.44			7,471.52	
62700 HEALTH BENEFITS	2,899.00			3,162.27			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS	62,636.47	1.00	68,499.09	68,366.08	1.00	68,517.11	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	57,696.38	1.00	60,122.96	60,122.96	1.00	61,394.23	1.00
61120 CLASSIFIED	16,178.40	0.60	16,502.40	16,502.40	0.60	16,502.40	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	443.68			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	5,598.05			5,799.84			
62210 SOCIAL SECURITY - CERT			4,599.41			4,696.66	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			1,262.43	
62300 TEACHER RETIREMENT CONTRI	10,342.33			10,727.50			
62310 TEACHER RETIRE - CERT			8,417.21			8,595.19	
62320 TEACHER RETIRE - CLASSIF			2,310.34			2,310.34	
62700 HEALTH BENEFITS	5,050.86			5,060.40			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
66100 GENERAL SUPPL & MATERIALS	7,102.74		7,917.00	10,222.08		7,340.00	
2222 - SCHOOL LIBRARY SERVICES	102,655.32	1.60	106,876.35	109,129.98	1.60	107,845.85	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	45,259.72	1.00					
62112 LIFE INSURANCE	32.64						
62114 DENTAL	276.88						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,435.48						
62300 TEACHER RETIREMENT CONTRI	6,336.33						
62700 HEALTH BENEFITS							
2230 - INSTR-RELATED TECHNOLOGY	55,464.89	1.00					

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	74,108.62	1.00	73,633.00	79,401.86	1.00	76,041.00	1.00
61120 CLASSIFIED	69,948.30	2.00	70,114.00	71,995.60	2.00	70,114.00	2.00
61300 OVERTIME	2,652.35			2,265.87			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	830.64			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	10,847.98			11,415.69			
62210 SOCIAL SECURITY - CERT			5,632.92			5,817.14	
62220 SOCIAL SECURITY - CLASSIF			5,363.72			5,363.72	
62300 TEACHER RETIREMENT CONTRI	20,539.36			21,512.98			
62310 TEACHER RETIRE - CERT			10,308.62			10,645.74	
62320 TEACHER RETIRE - CLASSIF			9,815.96			9,815.96	
62700 HEALTH BENEFITS	9,488.72			9,488.11			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	531.43		500.00	746.69		650.00	
66100 GENERAL SUPPL & MATERIALS				69.81		75.00	
2410 - OFFICE OF THE PRINCIPAL	189,392.36	3.00	186,128.62	198,189.01	3.00	189,282.96	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	62,557.00	1.00	65,641.00	61,118.27	1.00	67,561.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	276.88			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	4,558.59			4,432.41			
62210 SOCIAL SECURITY - CERT			5,021.54			5,168.42	
62300 TEACHER RETIREMENT CONTRI	8,758.08			8,556.61			
62310 TEACHER RETIRE - CERT			9,189.74			9,458.54	
62700 HEALTH BENEFITS	3,162.72			2,899.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	79,469.75	1.00	83,447.24	77,408.83	1.00	85,782.92	1.00

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	6,202.97		4,365.00	6,230.36		4,329.00	
2590 - OTHER SUPPORT SERVICES-BU	6,202.97		4,365.00	6,230.36		4,329.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	97,784.83	4.00	85,867.00	102,188.34	4.00	114,457.00	5.00
61300 OVERTIME	129.06			1,577.06			
62112 LIFE INSURANCE	74.80			74.80			
62114 DENTAL	1,107.73			1,035.76			
62115 HOSPITAL INDEMNITY	233.82			223.52			
62116 SHORT TERM DISABILITY	241.38			230.56			
62120 GROUP INS - CLASSIFIED			1,706.88			2,145.84	
62200 SOCIAL SECURITY	7,317.65			7,828.95			
62220 SOCIAL SECURITY - CLASSIF			6,568.83			8,755.96	
62300 TEACHER RETIREMENT CONTRI	5,564.90			5,822.25			
62320 TEACHER RETIRE - CLASSIF			7,749.14			11,624.06	
62700 HEALTH BENEFITS	9,311.94			8,961.05			
62720 HEALTH - CLASSIFED			9,468.00			15,780.00	
62800 PUBLIC RETIREMENT CONTRIB	1,182.12			362.95			
62820 PUBLIC RETIREMENT - CLASS				903.53			
2611 - CUSTODIAN	122,948.23	4.00	111,359.85	129,208.77	4.00	152,762.86	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,092.34		5,100.00	6,258.82		7,000.00	
66210 NATURAL GAS	5,466.33		8,400.00	7,076.41		9,553.00	
66220 ELECTRICITY	53,005.73		51,500.00	67,715.94		72,180.00	
2620 - MAINTENANCE OF BUILDINGS	63,564.40		65,000.00	81,051.17		88,733.00	

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Unit Func Obj - Description 0028 CHICOT PRIMARY SCHOOL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,867.66	1.00	23,003.00	46,245.38	1.00	23,103.00	1.00
62112 LIFE INSURANCE	17.85			44.88			
62114 DENTAL	242.69			494.34			
62115 HOSPITAL INDEMNITY	53.34			106.68			
62116 SHORT TERM DISABILITY	55.02			110.04			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,394.44			3,512.11			
62220 SOCIAL SECURITY - CLASSIF			1,759.73			1,767.38	
62300 TEACHER RETIREMENT CONTRI	2,641.53			6,474.30			
62320 TEACHER RETIRE - CLASSIF			3,220.42			3,234.42	
62700 HEALTH BENEFITS	2,767.35			5,270.80			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	26,039.88	1.00	31,565.87	62,258.53	1.00	31,687.52	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,430.36			
2790 - OTHER STUDENT TRANS SVCS				1,430.36			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,820.00		12,000.00	14,008.46		24,000.00	
3120 - FOOD PREP/DISPENSING SVCS	7,820.00		12,000.00	14,008.46		24,000.00	
0028 CHICOT PRIMARY SCHOOL Totals	3,208,741.38	64.60	3,727,074.92	4,022,389.72	74.00	4,466,178.06	95.33

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	60,413.00	1.00	61,586.00	61,836.00	1.00	61,836.00	1.00
61120 CLASSIFIED	18,537.00	1.00	19,481.00	19,481.00	1.00	20,063.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	556.00			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	5,709.81			5,868.01			
62210 SOCIAL SECURITY - CERT			4,711.33			4,730.45	
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,534.82	
62300 TEACHER RETIREMENT CONTRI	11,053.00			11,384.38			
62310 TEACHER RETIRE - CERT			8,622.04			8,657.04	
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,808.82	
62700 HEALTH BENEFITS	6,325.44			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,942.56		750.00	1,640.04		1,000.00	
66150 SUPPLIES-SUPPLY CENTER				52.39		350.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	104,887.53	2.00	106,595.69	107,502.94	2.00	108,207.81	2.00
1110 - KINDERGARTEN							
61110 CERTIFIED	95,058.00	2.00	99,949.00	100,199.00	2.00	101,438.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,184.41			7,560.61			
62210 SOCIAL SECURITY - CERT			7,646.10			7,760.01	
62300 TEACHER RETIREMENT CONTRI	13,308.28			14,027.68			
62310 TEACHER RETIRE - CERT			13,992.86			14,201.32	
62700 HEALTH BENEFITS	3,162.44			3,162.40			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1110 - KINDERGARTEN	119,582.09	2.00	125,621.88	125,827.61	2.00	127,433.25	2.00

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1120 - ELEMENTARY							
61110 CERTIFIED	510,055.07	11.00	519,245.00	514,004.87	10.50	545,831.00	10.50
61120 CLASSIFIED	35,812.25	3.00	36,838.00	36,980.50	2.00	37,962.00	2.00
61300 OVERTIME	340.99						
62110 GROUP INSURANCE			4,609.08			4,609.08	
62112 LIFE INSURANCE	399.84			378.08			
62114 DENTAL	3,898.77			3,484.04			
62115 HOSPITAL INDEMNITY	823.56			751.84			
62116 SHORT TERM DISABILITY	850.08			775.52			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	40,521.63			40,875.42			
62210 SOCIAL SECURITY - CERT			39,722.26			41,756.05	
62220 SOCIAL SECURITY - CLASSIF			2,818.11			2,904.09	
62300 TEACHER RETIREMENT CONTRI	76,578.78			77,137.71			
62310 TEACHER RETIRE - CERT			72,694.30			71,233.94	
62320 TEACHER RETIRE - CLASSIF			5,157.32			5,314.68	
62700 HEALTH BENEFITS	32,737.93			32,027.89			
62710 HEALTH - CERTIFIED			23,670.00			26,826.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
63210 INSTRUCTION SERVICES	180.00						
63220 INSTR PRGM IMPRVMNT SRVS							
63410 PUPIL SERVICES			300.00	495.63		500.00	
64310 REPAIRS & MAINTENANCE	333.81		500.00				
64320 TECH RELATED REPAIRS/MAIN			300.00			300.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	199.62		300.00	211.95		500.00	
65500 PRINTING & BINDING INT			50.00	49.00		100.00	
65505 PRINTING & BINDING EXT			50.00				
65810 TRAVEL - CERTIFIED	2,433.60		3,000.00	1,655.34		3,000.00	
66100 GENERAL SUPPL & MATERIALS	7,892.80		5,500.00	12,716.65		5,500.00	
66150 SUPPLIES-SUPPLY CENTER	4,533.04		4,000.00	3,463.87		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)				52.15			
66430 PERIODICALS			200.00			76.00	
67300 EQUIPMENT	2,021.00						
67340 TECH RELATED HARDWARE	2,026.12		500.00			500.00	
68100 DUES AND FEES	75.00		500.00	420.00		500.00	
1120 - ELEMENTARY	721,713.89	14.00	727,119.51	725,480.46	12.50	757,578.28	12.50

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	58,596.00	1.00	61,584.00	61,584.00	1.00	63,456.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,219.73			4,439.32			
62210 SOCIAL SECURITY - CERT			4,711.18			4,854.38	
62300 TEACHER RETIREMENT CONTRI	8,203.44			8,621.76			
62310 TEACHER RETIRE - CERT			8,621.76			8,883.84	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	74,616.37	1.00	78,511.90	78,246.76	1.00	80,789.18	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	36,291.65	1.00	49,920.00	49,920.00	1.00	51,160.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	2,303.92			3,530.34			
62210 SOCIAL SECURITY - CERT			3,818.88			3,913.74	
62300 TEACHER RETIREMENT CONTRI	5,080.83			6,988.80			
62310 TEACHER RETIRE - CERT			6,988.80			7,162.40	
62700 HEALTH BENEFITS	2,899.16			1,449.58			
62710 HEALTH - CERTIFIED			3,156.00				
1220 - RESOURCE ROOM	46,973.46	1.00	64,322.64	62,327.68	1.00	62,675.10	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	3,740.24						
62200 SOCIAL SECURITY	286.13						
62300 TEACHER RETIREMENT CONTRI	523.63						
1511 - BEFORE/AFTER SCHOOL PROGR	4,550.00						

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1560 - READING							
61110 CERTIFIED						64,836.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						4,959.95	
62310 TEACHER RETIRE - CERT						9,077.04	
62710 HEALTH - CERTIFIED						3,156.00	
1560 - READING						82,467.95	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,568.24			4,684.16			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	1,898.88			3,886.81			
62310 TEACHER RETIRE - CERT			3,871.80			3,886.80	
62700 HEALTH BENEFITS	3,162.72			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	73,363.32	1.00	76,933.31	76,952.63	1.00	77,217.43	1.00
1915 - MUSIC							
61110 CERTIFIED	60,413.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,905.81			4,178.97			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,457.84			9,069.13			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.55			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	76,373.68	1.00	82,095.71	81,629.72	1.00	82,399.83	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	24,258.00	0.50	24,000.00	17,422.74	0.60	19,707.60	0.60
62110 GROUP INSURANCE			438.96			263.38	
62112 LIFE INSURANCE	16.32			18.04			
62114 DENTAL	139.12			155.32			
62115 HOSPITAL INDEMNITY	30.48			33.44			
62116 SHORT TERM DISABILITY	31.44			34.54			
62200 SOCIAL SECURITY	1,811.39			1,324.07			
62210 SOCIAL SECURITY - CERT			1,836.00			1,507.63	
62300 TEACHER RETIREMENT CONTRI	3,396.18			2,439.14			
62310 TEACHER RETIRE - CERT			3,360.00			2,759.06	
62700 HEALTH BENEFITS	1,581.22			1,739.65			
62710 HEALTH - CERTIFIED			3,156.00			1,893.60	
1960 - FINE ARTS	31,264.15	0.50	32,790.96	23,166.94	0.60	26,131.27	0.60
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	18,132.53	1.00	52,864.00	52,864.00	1.00	54,104.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	10.88			32.64			
62114 DENTAL	89.68			282.48			
62115 HOSPITAL INDEMNITY	20.32			60.96			
62116 SHORT TERM DISABILITY	20.96			62.88			
62200 SOCIAL SECURITY	1,351.99			3,959.11			
62210 SOCIAL SECURITY - CERT			4,044.10			4,138.95	
62300 TEACHER RETIREMENT CONTRI	2,538.53			7,400.90			
62310 TEACHER RETIRE - CERT			7,400.96			7,574.56	
62700 HEALTH BENEFITS	1,054.24			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	23,219.13	1.00	67,904.02	67,825.69	1.00	69,412.47	1.00

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Unit Func Obj - Description 0029 WESTERN HILLS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	14,160.66	0.40	15,278.40	15,278.40	0.40	15,744.00	0.40
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	139.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62120 GROUP INS - CLASSIFIED			175.58			175.58	
62200 SOCIAL SECURITY	970.86			1,032.02			
62220 SOCIAL SECURITY - CLASSIF			1,168.80			1,204.42	
62300 TEACHER RETIREMENT CONTRI	1,982.62			2,139.08			
62320 TEACHER RETIRE - CLASSIF			2,138.98			2,204.16	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
2134 - NURSES	18,912.86	0.40	20,024.16	20,250.46	0.40	20,590.56	0.40
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	47,544.00	1.00	45,000.00		1.00	51,492.00	1.00
62112 LIFE INSURANCE	32.64						
62114 DENTAL	278.00						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	3,604.96						
62220 SOCIAL SECURITY - CLASSIF			3,442.50			3,939.14	
62300 TEACHER RETIREMENT CONTRI	6,656.16						
62320 TEACHER RETIRE - CLASSIF			6,300.00			7,208.88	
62700 HEALTH BENEFITS	3,162.72						
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2160 - PHYSICAL AND OCCUPATIONAL	61,402.32	1.00	58,337.46		1.00	66,234.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00			750.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00			88.00	
2170 - PARENTAL INVOLVEMENT	88.00		1,000.00			1,000.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				2,497.50			
62200 SOCIAL SECURITY				191.06			
62300 TEACHER RETIREMENT CONTRI				349.65			
2191 - SPV OF STUDENTS(NON-INST)				3,038.21			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	68,244.23	1.00	69,571.41	69,840.94	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	5,177.72			5,316.67			
62210 SOCIAL SECURITY - CERT			5,322.21				
62300 TEACHER RETIREMENT CONTRI	2,047.42			4,190.41			
62310 TEACHER RETIRE - CERT			4,174.28				
62700 HEALTH BENEFITS	2,899.15			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	78,766.42	1.00	82,662.86	82,949.68	1.00		

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2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,722.22	1.00	49,948.73	49,948.73	1.00	51,220.00	1.00
61120 CLASSIFIED	7,742.79	0.40	8,928.00	8,664.00	0.40	8,928.00	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.12			40.80			
62114 DENTAL	378.66			395.52			
62115 HOSPITAL INDEMNITY	83.40			85.44			
62116 SHORT TERM DISABILITY	85.98			88.08			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	4,180.51			4,462.27			
62210 SOCIAL SECURITY - CERT			3,821.08			3,918.33	
62220 SOCIAL SECURITY - CLASSIF			682.99			682.99	
62300 TEACHER RETIREMENT CONTRI	7,765.15			8,205.83			
62310 TEACHER RETIRE - CERT			6,992.82			7,170.80	
62320 TEACHER RETIRE - CLASSIF			1,249.92			1,249.92	
62700 HEALTH BENEFITS	4,322.34			4,427.76			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,195.54		2,877.00	3,731.92		2,667.00	
66150 SUPPLIES-SUPPLY CENTER							
2222 - SCHOOL LIBRARY SERVICES	75,516.71	1.40	79,528.58	80,050.35	1.40	80,865.08	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,092.00	1.00	20,063.00	20,063.00	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,409.39			1,516.48			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,672.88			2,808.75			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.56			3,162.66			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,759.07	1.00	27,989.36	27,977.61	1.00	28,732.64	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,004.00	1.00	86,729.00	86,729.00	1.00	86,674.00	1.00
61120 CLASSIFIED	34,236.58	1.00	30,584.00	29,191.45	1.00	31,496.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			52.19			
62114 DENTAL	553.76			553.19			
62115 HOSPITAL INDEMNITY	121.92			119.38			
62116 SHORT TERM DISABILITY	125.76			123.14			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,893.21			8,738.55			
62210 SOCIAL SECURITY - CERT			6,634.77			6,630.56	
62220 SOCIAL SECURITY - CLASSIF			2,339.68			2,409.44	
62300 TEACHER RETIREMENT CONTRI	16,693.77			16,228.94			
62310 TEACHER RETIRE - CERT			12,142.06			12,134.36	
62320 TEACHER RETIRE - CLASSIF			4,281.76			4,409.44	
62700 HEALTH BENEFITS	6,322.44			6,193.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	389.39		327.00	379.42		300.00	
2410 - OFFICE OF THE PRINCIPAL	152,393.87	2.00	150,215.95	148,308.92	2.00	151,231.48	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,164.34		2,105.00	2,810.28		2,088.00	
2590 - OTHER SUPPORT SERVICES-BU	2,164.34		2,105.00	2,810.28		2,088.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	58,588.50	2.50	57,287.00	57,287.00	2.50	58,098.00	2.50
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	602.88			564.96			
62115 HOSPITAL INDEMNITY	127.53			121.92			
62116 SHORT TERM DISABILITY	131.65			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,161.83			4,037.42			
62220 SOCIAL SECURITY - CLASSIF			4,382.46			4,444.50	
62300 TEACHER RETIREMENT CONTRI	4,049.85			3,765.45			
62320 TEACHER RETIRE - CLASSIF			3,765.44			3,878.98	
62700 HEALTH BENEFITS	6,526.80			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
62800 PUBLIC RETIREMENT CONTRIB	1,192.08			347.69			
62820 PUBLIC RETIREMENT - CLASS			1,215.64	867.91		1,215.64	
2611 - CUSTODIAN	75,421.92	2.50	73,815.98	73,484.35	2.50	74,802.56	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,221.97		2,600.00	4,094.34		5,900.00	
66210 NATURAL GAS	11,450.65		15,300.00	10,834.82		14,627.00	
66220 ELECTRICITY	34,419.89		33,000.00	31,428.24		35,640.00	
2620 - MAINTENANCE OF BUILDINGS	48,092.51		50,900.00	46,357.40		56,167.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				419.45			
2790 - OTHER STUDENT TRANS SVCS				419.45			
3120 - FOOD PREP/DISPENSING SVCS							
65700 FOOD SERVICE MANAGEMENT	59.84						
66300 FOOD	1,933.00		2,000.00	2,392.20		2,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,992.84		2,000.00	2,392.20		2,000.00	
0029 WESTERN HILLS Totals	1,818,054.48	32.80	1,910,474.97	1,836,999.34	31.40	1,958,024.87	31.40

Little Rock School District

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	95,501.00	2.00	97,996.00	98,246.00	2.00	99,486.00	2.00
61120 CLASSIFIED	38,247.27	2.00	40,126.00	40,373.85	2.00	41,348.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,112.00			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	10,102.38			10,415.84			
62210 SOCIAL SECURITY - CERT			7,496.70			7,610.68	
62220 SOCIAL SECURITY - CLASSIF			3,069.64			3,163.12	
62300 TEACHER RETIREMENT CONTRI	18,724.51			19,406.41			
62310 TEACHER RETIRE - CERT			13,719.44			13,928.04	
62320 TEACHER RETIRE - CLASSIF			5,617.64			5,788.72	
62700 HEALTH BENEFITS	6,325.44			6,325.42			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS	1,931.10		1,410.00	97.56		2,100.00	
66150 SUPPLIES-SUPPLY CENTER	598.27			428.60		400.00	
68100 DUES AND FEES	50.00		50.00	50.00		300.00	
1105 - PRESCHOOL	173,193.41	4.00	177,528.78	177,075.04	4.00	182,167.92	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	164,004.34	3.00	123,204.00	123,704.00	2.00	157,170.00	3.00
62110 GROUP INSURANCE			877.92			1,316.88	
62112 LIFE INSURANCE	97.92			65.28			
62114 DENTAL	834.00			564.96			
62115 HOSPITAL INDEMNITY	182.88			121.92			
62116 SHORT TERM DISABILITY	188.64			125.76			
62200 SOCIAL SECURITY	12,284.07			9,149.18			
62210 SOCIAL SECURITY - CERT			9,425.11			12,023.51	
62300 TEACHER RETIREMENT CONTRI	22,960.63			17,318.44			
62310 TEACHER RETIRE - CERT			17,248.56			22,003.80	
62700 HEALTH BENEFITS	9,487.99			6,325.42			
62710 HEALTH - CERTIFIED			6,312.00			9,468.00	
66100 GENERAL SUPPL & MATERIALS							
66150 SUPPLIES-SUPPLY CENTER	87.82			130.68		150.00	
1110 - KINDERGARTEN	210,128.29	3.00	157,067.59	157,505.64	2.00	202,132.19	3.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	731,671.78	15.00	820,626.00	813,226.93	16.00	830,902.00	16.00
61117 STIPENDS			3,000.00			3,000.00	
61120 CLASSIFIED	89,845.56	4.79	88,208.41	70,883.83	4.87	55,415.44	2.87
62110 GROUP INSURANCE			7,023.36			7,023.36	
62112 LIFE INSURANCE	603.50			603.67			
62114 DENTAL	6,164.88			5,661.37			
62115 HOSPITAL INDEMNITY	1,302.80			1,221.74			
62116 SHORT TERM DISABILITY	1,344.71			1,260.22			
62120 GROUP INS - CLASSIFIED			2,090.38			1,224.70	
62200 SOCIAL SECURITY	59,996.67			65,441.39			
62210 SOCIAL SECURITY - CERT			62,777.91			63,564.01	
62220 SOCIAL SECURITY - CLASSIF			6,747.95			4,239.29	
62300 TEACHER RETIREMENT CONTRI	101,887.96			113,874.95			
62310 TEACHER RETIRE - CERT			105,031.32			98,180.60	
62320 TEACHER RETIRE - CLASSIF			12,349.18			7,758.16	
62700 HEALTH BENEFITS	64,975.47			61,126.97			
62710 HEALTH - CERTIFIED			50,496.00			47,340.00	
62720 HEALTH - CLASSIFED			15,369.72			9,057.72	
63100 OFFICIAL/ADMINISTRATIVE			100.00				
63220 INSTR PRGM IMPRVMNT SRVS			350.00			350.00	
63410 PUPIL SERVICES	51.06					500.00	
65320 POSTAGE	180.93		150.00	409.92		150.00	
65500 PRINTING & BINDING INT	48.00		50.00	74.00		100.00	
65505 PRINTING & BINDING EXT	115.84		150.00	181.89		100.00	
65810 TRAVEL - CERTIFIED	2,226.62		3,500.00	2,305.73		2,500.00	
66100 GENERAL SUPPL & MATERIALS	15,287.46		1,200.00	26,758.52		2,900.00	
66150 SUPPLIES-SUPPLY CENTER	4,901.79		5,000.00	4,975.26		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)			200.00			137.00	
66440 AUDIOVISUAL MATERIALS			1,400.00			2,000.00	
66510 SOFTWARE			1,941.00			800.00	
67300 EQUIPMENT			2,200.00	2,417.68		2,000.00	
67340 TECH RELATED HARDWARE	5,629.35		4,000.00			4,000.00	
68100 DUES AND FEES			300.00			300.00	
1120 - ELEMENTARY	1,086,234.38	19.79	1,194,261.23	1,170,424.07	20.87	1,148,542.28	18.87

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	25,632.00	0.40	26,942.40	26,942.40	0.40	27,758.40	0.40
62200 SOCIAL SECURITY	1,961.01			2,061.16			
62210 SOCIAL SECURITY - CERT			2,061.09			2,123.52	
62300 TEACHER RETIREMENT CONTRI	3,588.48			3,771.87			
62310 TEACHER RETIRE - CERT			3,771.94			3,886.18	
62700 HEALTH BENEFITS							
1210 - ITINERANT INSTRUCTION	31,181.49	0.40	32,775.43	32,775.43	0.40	33,768.10	0.40
1220 - RESOURCE ROOM							
61120 CLASSIFIED	17,982.00	1.00	18,912.00	19,260.22	1.00	19,481.00	1.00
61300 OVERTIME	3.24			6.48			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,375.76			1,473.97			
62220 SOCIAL SECURITY - CLASSIF			1,446.77			1,490.30	
62300 TEACHER RETIREMENT CONTRI	2,518.00			2,697.36			
62320 TEACHER RETIRE - CLASSIF			2,647.68			2,727.34	
62700 HEALTH BENEFITS							
1220 - RESOURCE ROOM	22,301.24	1.00	23,433.17	23,864.75	1.00	24,125.36	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	119,532.38	1.20	53,768.00	56,779.36	1.20	47,008.00	1.00
61120 CLASSIFIED			13,611.00		1.00	14,028.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	71.76			39.12			
62114 DENTAL	611.52			338.88			
62115 HOSPITAL INDEMNITY	134.16			73.20			
62116 SHORT TERM DISABILITY	138.24			75.36			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,328.66			3,895.88			
62210 SOCIAL SECURITY - CERT			4,113.25			3,596.11	
62220 SOCIAL SECURITY - CLASSIF			1,041.24			1,073.14	
62300 TEACHER RETIREMENT CONTRI	16,734.38			7,949.07			
62310 TEACHER RETIRE - CERT			7,527.52			6,581.12	
62320 TEACHER RETIRE - CLASSIF			1,905.54			1,963.92	
62700 HEALTH BENEFITS	6,958.07			3,795.35			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	152,509.17	1.20	92,739.19	72,946.22	2.20	81,427.97	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	1,500.00			1,725.00			
62200 SOCIAL SECURITY	113.42			129.98			
62300 TEACHER RETIREMENT CONTRI	188.00			241.50			
62700 HEALTH BENEFITS				0.06			
66100 GENERAL SUPPL & MATERIALS	169.25						
66150 SUPPLIES-SUPPLY CENTER	220.19						
1511 - BEFORE/AFTER SCHOOL PROGR	2,190.86			2,096.54			

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	76,396.53	2.00	129,060.00	129,560.00	2.00	129,560.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	46.24			65.28			
62114 DENTAL	395.70			564.96			
62115 HOSPITAL INDEMNITY	86.36			121.92			
62116 SHORT TERM DISABILITY	89.08			125.76			
62200 SOCIAL SECURITY	5,292.73			9,141.15			
62210 SOCIAL SECURITY - CERT			9,873.10			9,911.34	
62300 TEACHER RETIREMENT CONTRI	10,695.46			18,138.24			
62310 TEACHER RETIRE - CERT			18,068.40			18,138.40	
62700 HEALTH BENEFITS	4,480.50			6,325.40			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1910 - GIFTED AND TALENTED	97,482.60	2.00	164,191.42	164,042.71	2.00	164,799.66	2.00
1915 - MUSIC							
61110 CERTIFIED	55,473.00	1.00	57,822.00	57,822.00	1.00	59,061.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,648.12			4,020.12			
62210 SOCIAL SECURITY - CERT			4,423.38			4,518.17	
62300 TEACHER RETIREMENT CONTRI	7,766.16			8,095.18			
62310 TEACHER RETIRE - CERT			8,095.08			8,268.54	
62700 HEALTH BENEFITS	3,162.61			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	70,484.37	1.00	73,935.42	73,538.92	1.00	75,442.67	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	35,362.00	1.00	36,689.00	36,689.00	1.00	39,571.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,625.28			2,757.46			
62210 SOCIAL SECURITY - CERT			2,806.71			3,027.18	
62300 TEACHER RETIREMENT CONTRI	4,950.72			5,136.48			
62310 TEACHER RETIRE - CERT			5,136.46			5,539.94	
62700 HEALTH BENEFITS	3,162.50			3,162.54			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	46,534.98	1.00	48,227.13	48,184.44	1.00	51,733.08	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,819.33			4,950.50			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	1,898.88			3,886.81			
62310 TEACHER RETIRE - CERT			3,871.80			3,886.80	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	73,614.41	1.00	76,933.31	77,218.99	1.00	77,217.43	1.00

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	35,261.80	0.80	34,977.60	34,666.08	0.70	38,534.40	0.80
62112 LIFE INSURANCE	24.20			20.20			
62114 DENTAL	205.96			174.16			
62115 HOSPITAL INDEMNITY	45.22			37.52			
62116 SHORT TERM DISABILITY	46.62			38.72			
62120 GROUP INS - CLASSIFIED			307.28			263.38	
62200 SOCIAL SECURITY	2,623.70			2,599.88			
62220 SOCIAL SECURITY - CLASSIF			2,675.79			2,947.88	
62300 TEACHER RETIREMENT CONTRI	4,936.68			4,853.33			
62320 TEACHER RETIRE - CLASSIF			4,896.86			5,394.82	
62700 HEALTH BENEFITS	2,345.26			1,950.40			
62720 HEALTH - CLASSIFED			2,209.20			1,893.60	
2134 - NURSES	45,489.44	0.80	45,066.73	44,340.29	0.70	49,034.08	0.80
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	325.00		750.00	
62200 SOCIAL SECURITY	56.98			24.76			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			45.50			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.10			0.03			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.08		1,000.00	483.29		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				5,532.00			
62200 SOCIAL SECURITY				423.20			
62300 TEACHER RETIREMENT CONTRI				774.48			
2191 - SPV OF STUDENTS(NON-INST)				6,729.68			

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	48,918.87	1.20	72,571.40	68,977.25	1.20	62,182.66	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	33.16			35.86			
62114 DENTAL	281.56			310.64			
62115 HOSPITAL INDEMNITY	62.00			67.10			
62116 SHORT TERM DISABILITY	63.88			69.08			
62200 SOCIAL SECURITY	3,105.78			4,980.22			
62210 SOCIAL SECURITY - CERT			5,551.71			4,756.97	
62300 TEACHER RETIREMENT CONTRI	5,978.26			9,656.84			
62310 TEACHER RETIRE - CERT			10,159.99			8,705.57	
62700 HEALTH BENEFITS	3,215.38			3,478.94			
62710 HEALTH - CERTIFIED			3,787.20			3,787.20	
2214 - INSTRUCTIONAL STAFF ADVIS	61,658.89	1.20	92,597.06	87,575.93	1.20	79,959.16	1.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,289.53	1.00	54,319.67	54,576.18	1.00	54,576.18	1.00
61120 CLASSIFIED	13,528.80	0.60	14,212.80	14,212.80	0.60	14,644.80	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	443.68			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	5,062.61			5,207.24			
62210 SOCIAL SECURITY - CERT			4,155.45			4,175.08	
62220 SOCIAL SECURITY - CLASSIF			1,087.28			1,120.33	
62300 TEACHER RETIREMENT CONTRI	9,354.64			9,630.50			
62310 TEACHER RETIRE - CERT			7,604.75			7,640.67	
62320 TEACHER RETIRE - CLASSIF			1,989.79			2,050.27	
62700 HEALTH BENEFITS	2,417.92			2,395.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	4,977.15		3,000.00	5,269.23		1,484.00	
66150 SUPPLIES-SUPPLY CENTER	6.01		505.00	46.22		600.00	
66420 LIBRARY BOOKS						600.00	
66510 SOFTWARE			1,000.00			1,800.00	
2222 - SCHOOL LIBRARY SERVICES	89,323.22	1.60	91,725.74	92,032.13	1.60	92,542.33	1.60

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,982.00	1.00	18,912.00	18,912.00	1.00	19,481.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,382.61			1,446.75			
62220 SOCIAL SECURITY - CLASSIF			1,446.77			1,490.30	
62300 TEACHER RETIREMENT CONTRI	2,517.56			2,647.71			
62320 TEACHER RETIRE - CLASSIF			2,647.68			2,727.34	
62700 HEALTH BENEFITS	3,162.68			3,162.69			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	25,467.09	1.00	26,589.17	26,595.87	1.00	27,281.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	84,503.00	1.00	88,655.00	88,655.00	1.00	88,649.00	1.00
61120 CLASSIFIED	34,236.00	1.00	34,932.00	34,932.00	1.00	34,932.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,808.59			9,145.86			
62210 SOCIAL SECURITY - CERT			6,782.11			6,781.65	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,672.30	
62300 TEACHER RETIREMENT CONTRI	16,623.37			17,302.09			
62310 TEACHER RETIRE - CERT			12,411.70			12,410.86	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,890.48	
62700 HEALTH BENEFITS	6,303.52			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	389.39		300.00	379.42		300.00	
2410 - OFFICE OF THE PRINCIPAL	151,718.35	2.00	157,821.27	157,605.49	2.00	157,813.97	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,732.67		3,254.00	4,032.14		3,227.00	
2590 - OTHER SUPPORT SERVICES-BU	3,732.67		3,254.00	4,032.14		3,227.00	

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Unit Func Obj - Description 0030 JEFFERSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	54,717.38	2.50	57,532.50	55,264.79	2.50	58,399.00	2.50
61300 OVERTIME	44.34			933.84			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	602.88			423.72			
62115 HOSPITAL INDEMNITY	127.53			121.92			
62116 SHORT TERM DISABILITY	131.65			125.76			
62120 GROUP INS - CLASSIFIED			853.44			790.44	
62200 SOCIAL SECURITY	3,886.17			3,974.99			
62220 SOCIAL SECURITY - CLASSIF			4,401.23			4,467.53	
62300 TEACHER RETIREMENT CONTRI	6,451.02			6,883.49			
62320 TEACHER RETIRE - CLASSIF			6,756.26			8,175.86	
62700 HEALTH BENEFITS	6,482.96			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			7,890.00	
2611 - CUSTODIAN	72,484.73	2.50	75,855.43	74,094.75	2.50	79,722.83	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	7,103.53		8,300.00	10,480.35		12,400.00	
66210 NATURAL GAS	9,287.82		16,300.00	10,557.78		14,253.00	
66220 ELECTRICITY	42,524.66		37,400.00	45,005.73		50,850.00	
2620 - MAINTENANCE OF BUILDINGS	58,916.01		62,000.00	66,043.86		77,503.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				31.06			
2790 - OTHER STUDENT TRANS SVCS				31.06			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	2,916.00		4,000.00	4,172.40		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	2,916.00		4,000.00	4,172.40		4,000.00	
0030 JEFFERSON Totals	2,478,561.68	43.49	2,601,002.07	2,563,409.64	44.47	2,613,440.39	43.37

Little Rock School District

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Unit Func Obj - Description 0031 CLOVERDALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED						6,966.54	0.10
62110 GROUP INSURANCE						43.90	
62210 SOCIAL SECURITY - CERT						532.94	
62310 TEACHER RETIRE - CERT						975.32	
62710 HEALTH - CERTIFIED						315.60	
2214 - INSTRUCTIONAL STAFF ADVIS						8,834.30	0.10
2410 - OFFICE OF THE PRINCIPAL							
62300 TEACHER RETIREMENT CONTRI							
2410 - OFFICE OF THE PRINCIPAL							
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	101.60						
2620 - MAINTENANCE OF BUILDINGS	101.60						
0031 CLOVERDALE ELEMENTARY Totals	101.60					8,834.30	0.10

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	75,250.00	2.00	79,234.00	79,179.64	2.00	81,713.00	2.00
61120 CLASSIFIED	34,141.34	2.00	35,867.00	36,246.40	2.00	38,490.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			105.23			
62114 DENTAL	1,112.00			1,118.15			
62115 HOSPITAL INDEMNITY	243.84			241.30			
62116 SHORT TERM DISABILITY	251.52			248.90			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,976.79			8,112.24			
62210 SOCIAL SECURITY - CERT			6,061.40			6,251.05	
62220 SOCIAL SECURITY - CLASSIF			2,743.83			2,944.48	
62300 TEACHER RETIREMENT CONTRI	15,314.85			16,159.59			
62310 TEACHER RETIRE - CERT			11,092.76			11,439.82	
62320 TEACHER RETIRE - CLASSIF			5,021.38			5,388.60	
62700 HEALTH BENEFITS	12,647.04			11,596.07			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS	2,262.62		670.00	3,246.47		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	780.17		670.00	398.01		660.00	
68100 DUES AND FEES			50.00				
1105 - PRESCHOOL	150,086.25	4.00	155,765.73	156,652.00	4.00	163,242.31	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	85,869.74	3.00	102,257.00	100,399.00	3.00	99,779.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	78.88			97.92			
62114 DENTAL	669.22			847.44			
62115 HOSPITAL INDEMNITY	147.32			182.88			
62116 SHORT TERM DISABILITY	149.34			188.64			
62200 SOCIAL SECURITY	6,504.02			7,579.38			
62210 SOCIAL SECURITY - CERT			7,822.66			7,633.10	
62300 TEACHER RETIREMENT CONTRI	12,021.85			14,055.86			
62310 TEACHER RETIRE - CERT			14,315.98			13,969.06	
62700 HEALTH BENEFITS	3,050.61			6,325.18			
62710 HEALTH - CERTIFIED			6,312.00			9,468.00	
1110 - KINDERGARTEN	108,490.98	3.00	132,024.52	129,676.30	3.00	132,166.04	3.00

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	458,533.92	10.00	536,430.00	531,528.88	11.50	580,793.00	12.70
61117 STIPENDS				1,300.00		800.00	
61120 CLASSIFIED	90,212.20	5.47	99,021.36	93,323.70	5.47	75,945.52	4.47
61300 OVERTIME	21.89			201.07			
62110 GROUP INSURANCE			5,048.04			5,574.79	
62112 LIFE INSURANCE	425.85			477.36			
62114 DENTAL	4,445.37			4,660.80			
62115 HOSPITAL INDEMNITY	940.57			1,005.84			
62116 SHORT TERM DISABILITY	970.82			1,037.52			
62120 GROUP INS - CLASSIFIED			2,334.16			1,907.44	
62200 SOCIAL SECURITY	39,944.08			45,547.30			
62210 SOCIAL SECURITY - CERT			41,036.90			44,430.67	
62220 SOCIAL SECURITY - CLASSIF			7,575.14			5,809.83	
62300 TEACHER RETIREMENT CONTRI	76,946.58			87,647.10			
62310 TEACHER RETIRE - CERT			75,100.20			81,311.02	
62320 TEACHER RETIRE - CLASSIF			13,862.99			10,632.37	
62700 HEALTH BENEFITS	48,260.31			49,114.14			
62710 HEALTH - CERTIFIED			36,294.00			36,925.20	
62720 HEALTH - CLASSIFED			14,107.32			10,951.32	
63410 PUPIL SERVICES	7,822.57		3,000.00	638.50		600.00	
64310 REPAIRS & MAINTENANCE	278.12						
65100 STUDENT TRANSPORTATION SE	(129.58)						
65320 POSTAGE	279.35		300.00	253.31		300.00	
65500 PRINTING & BINDING INT	614.00		600.00	563.00		500.00	
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	1,067.00		1,500.00	1,122.15		1,200.00	
66100 GENERAL SUPPL & MATERIALS	2,334.24		3,000.00	6,114.47		6,516.00	
66150 SUPPLIES-SUPPLY CENTER	4,192.13		5,000.00	4,202.04		5,000.00	
67300 EQUIPMENT			1,000.00				
67340 TECH RELATED HARDWARE	1,306.23						
68100 DUES AND FEES			200.00			200.00	
1120 - ELEMENTARY	738,465.65	15.47	845,410.11	828,737.18	16.97	869,397.16	17.17

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	43,912.29	1.00	48,321.00	45,427.00	1.00	48,354.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,352.37			2,865.79			
62210 SOCIAL SECURITY - CERT			3,696.56			3,699.08	
62300 TEACHER RETIREMENT CONTRI	6,147.69			6,359.75			
62310 TEACHER RETIRE - CERT			6,764.94			6,769.56	
62700 HEALTH BENEFITS	3,162.70			3,162.38			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	57,009.53	1.00	62,377.46	58,253.88	1.00	62,417.60	1.00
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	52,161.00	1.00	54,444.00	54,444.00	1.00	55,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,965.83			4,113.87			
62210 SOCIAL SECURITY - CERT			4,164.97			4,259.83	
62300 TEACHER RETIREMENT CONTRI	7,302.48			7,622.16			
62310 TEACHER RETIRE - CERT			7,622.16			7,795.76	
62700 HEALTH BENEFITS	3,162.68			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1230 - SPECIAL CLASS 1:15	67,026.47	1.00	69,826.09	69,781.71	1.00	71,334.55	1.00

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	158,998.57	1.00	54,104.00	123,500.00	1.00	55,343.00	1.00
61120 CLASSIFIED	14,865.00	1.00	20,674.00	20,674.00	1.00	13,223.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	114.79			85.68			
62114 DENTAL	1,065.43			847.44			
62115 HOSPITAL INDEMNITY	233.29			182.88			
62116 SHORT TERM DISABILITY	240.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	12,469.61			10,358.57			
62210 SOCIAL SECURITY - CERT			4,138.96			4,233.74	
62220 SOCIAL SECURITY - CLASSIF			1,581.56			1,011.56	
62300 TEACHER RETIREMENT CONTRI	24,340.97			20,184.46			
62310 TEACHER RETIRE - CERT			7,574.56			7,748.02	
62320 TEACHER RETIRE - CLASSIF			2,894.36			1,851.22	
62700 HEALTH BENEFITS	12,093.92			9,488.14			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	224,422.22	2.00	98,145.12	185,509.81	2.00	90,588.22	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				9,966.30			
62112 LIFE INSURANCE				0.12			
62114 DENTAL				1.59			
62115 HOSPITAL INDEMNITY				0.36			
62116 SHORT TERM DISABILITY				0.36			
62200 SOCIAL SECURITY				755.85			
62300 TEACHER RETIREMENT CONTRI				1,262.53			
62700 HEALTH BENEFITS				19.93			
66170 SUPPLIES - FOOD(NON C/N)				221.68			
1511 - BEFORE/AFTER SCHOOL PROGR				12,228.72			

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1555 - LITERACY							
61110 CERTIFIED	37,670.00	1.00					
62112 LIFE INSURANCE	32.64						
62114 DENTAL	278.00						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	2,858.81						
62300 TEACHER RETIREMENT CONTRI	5,273.76						
62700 HEALTH BENEFITS							
1555 - LITERACY	46,237.05	1.00					
1560 - READING							
61110 CERTIFIED						44,529.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,406.47	
62310 TEACHER RETIRE - CERT						6,234.06	
62710 HEALTH - CERTIFIED						3,156.00	
1560 - READING						57,764.49	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,506.25	1.00	27,895.50	28,020.48	0.50	28,020.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	17.00			16.32			
62114 DENTAL	144.49			141.12			
62115 HOSPITAL INDEMNITY	31.75			30.48			
62116 SHORT TERM DISABILITY	32.75			31.44			
62200 SOCIAL SECURITY	2,162.83			2,138.65			
62210 SOCIAL SECURITY - CERT			2,134.01			2,143.57	
62300 TEACHER RETIREMENT CONTRI	3,990.97			3,922.80			
62310 TEACHER RETIRE - CERT			3,905.37			3,922.87	
62700 HEALTH BENEFITS	1,647.21			1,581.36			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1910 - GIFTED AND TALENTED	36,533.25	1.00	35,732.36	35,882.65	0.50	35,884.42	0.50

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	57,557.00	1.00	58,880.75	58,924.00	1.00	60,611.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,419.32			4,506.75			
62210 SOCIAL SECURITY - CERT			4,504.38			4,636.74	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.38			
62310 TEACHER RETIRE - CERT			8,243.31			8,485.54	
62700 HEALTH BENEFITS	3,162.62			3,162.50			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	73,631.42	1.00	75,223.40	75,281.59	1.00	77,328.24	1.00
1960 - FINE ARTS							
61110 CERTIFIED	25,305.92	0.50	32,846.00	25,781.57	1.00	32,846.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			26.16			
62114 DENTAL	138.88			226.08			
62115 HOSPITAL INDEMNITY	30.48			48.72			
62116 SHORT TERM DISABILITY	31.44			50.40			
62200 SOCIAL SECURITY	1,912.32			1,977.94			
62210 SOCIAL SECURITY - CERT			2,512.72			2,512.72	
62300 TEACHER RETIREMENT CONTRI	3,542.88			3,609.36			
62310 TEACHER RETIRE - CERT			4,598.44			4,598.44	
62700 HEALTH BENEFITS	1,581.36			2,530.02			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	32,559.60	0.50	43,552.12	34,250.25	1.00	43,552.12	1.00

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	55,378.59	1.00	50,385.00	50,385.00	1.00	51,625.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,106.82			3,812.24			
62210 SOCIAL SECURITY - CERT			3,854.45			3,949.32	
62300 TEACHER RETIREMENT CONTRI	7,753.02			7,053.85			
62310 TEACHER RETIRE - CERT			7,053.90			7,227.50	
62700 HEALTH BENEFITS	2,899.16			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	70,535.49	1.00	64,888.31	64,852.77	1.00	66,396.78	1.00
2134 - NURSES							
61120 CLASSIFIED	25,236.01	0.50	25,746.00	26,526.01	0.50	27,330.00	0.50
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	139.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,841.57			1,935.95			
62220 SOCIAL SECURITY - CLASSIF			1,969.57			2,090.75	
62300 TEACHER RETIREMENT CONTRI	3,533.06			3,713.73			
62320 TEACHER RETIRE - CLASSIF			3,604.44			3,826.20	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62720 HEALTH - CLASSIFED			1,578.00			1,578.00	
2134 - NURSES	32,409.36	0.50	33,117.49	33,976.65	0.50	35,044.43	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	350.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	26.87			57.54			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	49.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.04			0.09			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	513.91		1,000.00	1,000.63		1,000.00	

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	4,103.47						
62200 SOCIAL SECURITY	306.25						
62300 TEACHER RETIREMENT CONTRI	574.36						
2190 - OTHER SUPPORT SVCS-STUDEN	4,984.08						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				9,187.42			
62200 SOCIAL SECURITY				692.35			
62300 TEACHER RETIREMENT CONTRI				1,286.19			
2191 - SPV OF STUDENTS(NON-INST)				11,165.96			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	50,636.30	1.00	105,469.73	105,234.24	2.00		
62110 GROUP INSURANCE			877.92				
62112 LIFE INSURANCE	29.92			65.28			
62114 DENTAL	254.46			564.96			
62115 HOSPITAL INDEMNITY	55.88			121.92			
62116 SHORT TERM DISABILITY	57.64			125.76			
62200 SOCIAL SECURITY	3,831.76			7,831.98			
62210 SOCIAL SECURITY - CERT			8,068.43				
62300 TEACHER RETIREMENT CONTRI	7,089.10			14,732.80			
62310 TEACHER RETIRE - CERT			14,765.76				
62700 HEALTH BENEFITS	2,899.03			4,744.04			
62710 HEALTH - CERTIFIED			6,312.00				
2214 - INSTRUCTIONAL STAFF ADVIS	64,854.09	1.00	135,493.84	133,420.98	2.00		

Little Rock School District

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,436.74	1.00	54,697.11	54,419.46	1.00	55,969.40	1.00
61120 CLASSIFIED	10,785.60	0.40	11,001.60	11,001.60	0.40	11,001.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	388.08			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	4,580.20			4,705.37			
62210 SOCIAL SECURITY - CERT			4,184.33			4,281.66	
62220 SOCIAL SECURITY - CLASSIF			841.62			841.62	
62300 TEACHER RETIREMENT CONTRI	8,851.19			9,159.11			
62310 TEACHER RETIRE - CERT			7,657.60			7,835.72	
62320 TEACHER RETIRE - CLASSIF			1,540.22			1,540.22	
62700 HEALTH BENEFITS	4,427.67			4,427.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
66100 GENERAL SUPPL & MATERIALS	3,022.24		1,596.00	2,374.76		3,234.00	
66420 LIBRARY BOOKS	576.85		1,596.00				
66510 SOFTWARE				2,191.04			
2222 - SCHOOL LIBRARY SERVICES	85,282.89	1.40	88,142.52	88,888.84	1.40	89,732.26	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED						21,298.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,629.30	
62320 TEACHER RETIRE - CLASSIF						2,981.72	
62720 HEALTH - CLASSIFED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY						29,491.74	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	70,136.40	1.00	67,827.00	68,663.00	1.00	70,654.00	1.00
61120 CLASSIFIED	34,236.00	1.00	34,932.00	15,325.92	1.00	34,932.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			42.84			
62114 DENTAL	553.76			423.72			
62115 HOSPITAL INDEMNITY	121.92			91.44			
62116 SHORT TERM DISABILITY	125.76			94.32			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	7,963.79			6,398.36			
62210 SOCIAL SECURITY - CERT			5,188.77			5,405.03	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,672.30	
62300 TEACHER RETIREMENT CONTRI	14,612.20			11,758.51			
62310 TEACHER RETIRE - CERT			9,495.78			9,891.56	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,890.48	
62700 HEALTH BENEFITS	6,313.06			4,744.08			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	519.72		450.00	662.68		300.00	
66100 GENERAL SUPPL & MATERIALS	688.45		744.00	572.25		750.00	
2410 - OFFICE OF THE PRINCIPAL	135,324.10	2.00	133,378.01	108,777.12	2.00	136,685.29	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,447.04		2,128.00	3,137.19		2,110.00	
2590 - OTHER SUPPORT SERVICES-BU	3,447.04		2,128.00	3,137.19		2,110.00	

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	26,695.91	2.00	52,445.00	23,667.61	2.50	52,937.00	2.50
61300 OVERTIME	736.84			102.66			
62112 LIFE INSURANCE	32.30			23.80			
62114 DENTAL	433.82			329.56			
62115 HOSPITAL INDEMNITY	96.52			71.12			
62116 SHORT TERM DISABILITY	99.56			73.36			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	2,062.21			1,803.55			
62220 SOCIAL SECURITY - CLASSIF			4,012.04			4,049.68	
62300 TEACHER RETIREMENT CONTRI	3,840.61			3,327.84			
62320 TEACHER RETIRE - CLASSIF			3,130.54			3,199.42	
62700 HEALTH BENEFITS	5,007.64			1,317.82			
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
62820 PUBLIC RETIREMENT - CLASS			1,203.36			1,203.36	
2611 - CUSTODIAN	39,005.41	2.00	67,956.38	30,717.32	2.50	65,398.90	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,250.35		800.00	2,994.69		3,800.00	
66210 NATURAL GAS	7,517.85		10,700.00	8,163.13		11,020.00	
66220 ELECTRICITY	32,114.48		34,000.00	31,219.03		34,560.00	
2620 - MAINTENANCE OF BUILDINGS	40,882.68		45,500.00	42,376.85		49,380.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED		1.00	20,000.00	12,994.05	1.00	19,248.00	1.00
62112 LIFE INSURANCE				19.71			
62114 DENTAL				224.01			
62115 HOSPITAL INDEMNITY				48.93			
62116 SHORT TERM DISABILITY				50.49			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY				994.22			
62220 SOCIAL SECURITY - CLASSIF			1,530.00			1,472.47	
62300 TEACHER RETIREMENT CONTRI				1,819.01			
62320 TEACHER RETIRE - CLASSIF			2,800.00			2,694.72	
62700 HEALTH BENEFITS				2,538.86			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES		1.00	27,924.96	18,689.28	1.00	26,997.91	1.00

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Unit Func Obj - Description 0032 DODD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				595.61			
2790 - OTHER STUDENT TRANS SVCS				595.61			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,684.60		4,000.00	4,095.01		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,684.60		4,000.00	4,095.01		4,000.00	
0032 DODD Totals	2,015,386.07	38.87	2,121,586.42	2,127,948.30	40.87	2,109,912.46	41.07

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	124,115.28	3.00	96,323.00	87,196.16	2.00	97,813.00	2.00
61120 CLASSIFIED	64,749.12	3.00	60,218.00	25,553.65	3.00	41,972.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	169.15			88.06			
62114 DENTAL	1,818.21			894.52			
62115 HOSPITAL INDEMNITY	398.78			193.04			
62116 SHORT TERM DISABILITY	411.34			199.12			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	13,441.67			7,732.83			
62210 SOCIAL SECURITY - CERT			7,368.71			7,482.69	
62220 SOCIAL SECURITY - CLASSIF			4,606.68			3,210.86	
62300 TEACHER RETIREMENT CONTRI	24,413.79			15,534.27			
62310 TEACHER RETIRE - CERT			13,485.22			13,693.82	
62320 TEACHER RETIRE - CLASSIF			8,430.52			5,876.08	
62700 HEALTH BENEFITS	17,569.69			9,245.08			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			9,468.00			6,312.00	
63410 PUPIL SERVICES	620.84						
66100 GENERAL SUPPL & MATERIALS	6,067.79		2,000.00	1,743.91		2,590.00	
66150 SUPPLIES-SUPPLY CENTER	842.81						
68100 DUES AND FEES	50.00		50.00	200.00			
1105 - PRESCHOOL	254,668.47	6.00	210,420.21	148,580.64	5.00	186,993.81	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	127,330.33	3.00	122,895.00	122,276.00	3.00	125,993.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	99.28			97.92			
62114 DENTAL	845.77			847.44			
62115 HOSPITAL INDEMNITY	185.42			182.88			
62116 SHORT TERM DISABILITY	191.26			188.64			
62200 SOCIAL SECURITY	9,739.46			9,297.57			
62210 SOCIAL SECURITY - CERT			9,401.47			9,638.47	
62300 TEACHER RETIREMENT CONTRI	17,826.36			17,118.51			
62310 TEACHER RETIRE - CERT			17,205.30			17,639.02	
62700 HEALTH BENEFITS	9,619.72			9,489.69			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1110 - KINDERGARTEN	165,837.60	3.00	160,286.65	159,498.65	3.00	164,055.37	3.00

Little Rock School District

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	601,760.32	12.50	655,342.00	622,999.03	13.00	673,553.46	13.74
61117 STIPENDS	83,465.00			500.00			
61120 CLASSIFIED	61,846.31	4.00	71,498.00	86,385.36	4.00	70,334.00	4.00
62110 GROUP INSURANCE			5,694.24			6,031.31	
62112 LIFE INSURANCE	466.14			505.75			
62114 DENTAL	4,798.25			4,919.86			
62115 HOSPITAL INDEMNITY	1,017.47			1,061.72			
62116 SHORT TERM DISABILITY	1,050.15			1,095.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,706.88	
62200 SOCIAL SECURITY	54,877.84			52,433.66			
62210 SOCIAL SECURITY - CERT			50,133.68			51,526.84	
62220 SOCIAL SECURITY - CLASSIF			5,469.60			5,380.54	
62300 TEACHER RETIREMENT CONTRI	104,571.95			99,313.97			
62310 TEACHER RETIRE - CERT			91,747.88			94,297.48	
62320 TEACHER RETIRE - CLASSIF			10,009.72			9,846.76	
62700 HEALTH BENEFITS	52,237.24			52,659.06			
62710 HEALTH - CERTIFIED			41,028.00			43,363.44	
62720 HEALTH - CLASSIFED			9,468.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	20.00						
63410 PUPIL SERVICES	1,167.27		1,500.00	208.68			
65100 STUDENT TRANSPORTATION SE	459.56					1,000.00	
65320 POSTAGE	126.32			47.82			
65500 PRINTING & BINDING INT	49.00						
65810 TRAVEL - CERTIFIED				1,404.30			
66100 GENERAL SUPPL & MATERIALS	17,316.48		15,000.00	27,129.84		20,414.00	
66150 SUPPLIES-SUPPLY CENTER	6,468.16		4,000.00	1,452.99			
66170 SUPPLIES - FOOD(NON C/N)	995.01			666.46			
67300 EQUIPMENT				1,981.85			
1120 - ELEMENTARY	992,692.47	16.50	962,171.28	954,765.51	17.00	990,078.71	17.74

Little Rock School District

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	48,984.00	1.00	51,492.00	51,464.82	1.00	53,052.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,502.73			3,640.00			
62210 SOCIAL SECURITY - CERT			3,939.14			4,058.48	
62300 TEACHER RETIREMENT CONTRI	6,857.76			7,205.07			
62310 TEACHER RETIRE - CERT			7,208.88			7,427.28	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	62,941.69	1.00	66,234.98	65,911.57	1.00	68,132.72	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	43,220.79	0.80	44,632.80	44,045.28	0.80	44,832.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	26.16			26.16			
62114 DENTAL	222.48			226.08			
62115 HOSPITAL INDEMNITY	48.72			48.72			
62116 SHORT TERM DISABILITY	50.40			50.40			
62200 SOCIAL SECURITY	2,596.93			2,702.07			
62210 SOCIAL SECURITY - CERT			3,414.41			3,429.71	
62300 TEACHER RETIREMENT CONTRI	6,050.96			6,166.43			
62310 TEACHER RETIRE - CERT			6,248.59			6,276.59	
62700 HEALTH BENEFITS	2,530.08			2,530.08			
62710 HEALTH - CERTIFIED			2,524.80			2,524.80	
1220 - RESOURCE ROOM	54,746.52	0.80	57,171.76	55,795.22	0.80	57,415.06	0.80

Little Rock School District

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	54,732.00	1.00	55,791.00	56,041.00	1.00	56,041.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,141.49			4,235.07			
62210 SOCIAL SECURITY - CERT			4,268.01			4,287.14	
62300 TEACHER RETIREMENT CONTRI	7,662.48			7,845.83			
62310 TEACHER RETIRE - CERT			7,810.74			7,845.74	
62700 HEALTH BENEFITS							
1910 - GIFTED AND TALENTED	66,970.45	1.00	68,308.71	68,560.86	1.00	68,612.84	1.00
1915 - MUSIC							
61110 CERTIFIED	58,663.00	1.00	61,586.00	61,836.00	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,331.39			4,594.65			
62210 SOCIAL SECURITY - CERT			4,711.33			4,730.45	
62300 TEACHER RETIREMENT CONTRI	8,212.80			8,657.04			
62310 TEACHER RETIRE - CERT			8,622.04			8,657.04	
62700 HEALTH BENEFITS	3,162.59			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	74,804.26	1.00	78,514.33	78,689.35	1.00	78,818.45	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	16,101.12	0.50	35,077.00	35,077.00	1.00	39,571.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	139.12			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	1,229.09			2,683.42			
62210 SOCIAL SECURITY - CERT			2,683.39			3,027.18	
62300 TEACHER RETIREMENT CONTRI	2,254.32			4,910.87			
62310 TEACHER RETIRE - CERT			4,910.78			5,539.94	
62700 HEALTH BENEFITS	1,581.32			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	21,383.21	0.50	46,266.13	46,272.94	1.00	51,733.08	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	52,161.00	1.00	58,674.00	56,338.44	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			34.00			
62114 DENTAL	278.00			294.25			
62115 HOSPITAL INDEMNITY	60.96			63.50			
62116 SHORT TERM DISABILITY	62.88			65.50			
62200 SOCIAL SECURITY	3,803.96			3,937.62			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	7,302.48			7,887.43			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.71			3,294.46			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	66,864.63	1.00	74,971.88	71,915.20	1.00	75,276.01	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	25,235.99	0.50	25,746.00	26,525.99	0.50	27,330.00	0.50
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	138.88			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62120 GROUP INS - CLASSIFIED			219.48			219.48	
62200 SOCIAL SECURITY	1,841.02			1,936.01			
62220 SOCIAL SECURITY - CLASSIF			1,969.57			2,090.75	
62300 TEACHER RETIREMENT CONTRI	3,533.02			3,713.55			
62320 TEACHER RETIRE - CLASSIF			3,604.44			3,826.20	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62720 HEALTH - CLASSIFED			1,578.00			1,578.00	
2134 - NURSES	32,408.51	0.50	33,117.49	33,976.27	0.50	35,044.43	0.50
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.08			56.53			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.08		1,000.00	999.57		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				5,822.00			
62200 SOCIAL SECURITY				445.38			
62300 TEACHER RETIREMENT CONTRI				815.08			
2191 - SPV OF STUDENTS(NON-INST)				7,082.46			

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	59,007.94	1.00	60,149.67	60,419.20	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,348.89			4,451.95			
62210 SOCIAL SECURITY - CERT			4,601.45				
62300 TEACHER RETIREMENT CONTRI	8,261.05			8,458.69			
62310 TEACHER RETIRE - CERT			8,420.95				
62700 HEALTH BENEFITS							
2214 - INSTRUCTIONAL STAFF ADVIS	72,015.78	1.00	73,611.03	73,768.80	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,986.26	1.00	49,598.85	47,624.70	1.00	50,870.12	1.00
61120 CLASSIFIED	10,785.60	0.40	11,001.60	1,797.60	0.40		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			32.64			
62114 DENTAL	388.08			289.55			
62115 HOSPITAL INDEMNITY	85.44			62.50			
62116 SHORT TERM DISABILITY	88.08			64.46			
62120 GROUP INS - CLASSIFIED			170.68				
62200 SOCIAL SECURITY	5,090.82			3,761.37			
62210 SOCIAL SECURITY - CERT			3,794.31			3,891.56	
62220 SOCIAL SECURITY - CLASSIF			841.62				
62300 TEACHER RETIREMENT CONTRI	10,188.19			6,919.20			
62310 TEACHER RETIRE - CERT			6,943.84			7,121.82	
62320 TEACHER RETIRE - CLASSIF			1,540.22				
62700 HEALTH BENEFITS	4,427.61			3,241.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40				
66100 GENERAL SUPPL & MATERIALS	2,800.98		4,179.00	4,445.44		4,074.00	
66150 SUPPLIES-SUPPLY CENTER				156.83			
67300 EQUIPMENT	1,499.63						
2222 - SCHOOL LIBRARY SERVICES	97,381.49	1.40	82,927.48	68,395.98	1.40	69,552.46	1.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,190.15	1.00	20,063.00	39,529.54	1.00	20,674.00	1.00
61300 OVERTIME	141.53			110.26			
62112 LIFE INSURANCE	21.25			40.80			
62114 DENTAL	289.77			564.96			
62115 HOSPITAL INDEMNITY	63.50			121.92			
62116 SHORT TERM DISABILITY	65.50			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,402.40			3,023.13			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,566.41			5,549.48			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.71			6,325.26			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	25,903.22	1.00	27,989.36	55,391.11	1.00	28,732.64	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	71,503.00	1.00	75,214.00	75,214.00	1.00	77,418.00	1.00
61120 CLASSIFIED	28,620.00	1.00	21,660.00	21,660.00	1.00	22,320.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	52.19			51.34			
62114 DENTAL	541.99			541.42			
62115 HOSPITAL INDEMNITY	119.38			116.84			
62116 SHORT TERM DISABILITY	123.14			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,241.87			7,305.24			
62210 SOCIAL SECURITY - CERT			5,753.87			5,922.48	
62220 SOCIAL SECURITY - CLASSIF			1,656.99			1,707.48	
62300 TEACHER RETIREMENT CONTRI	14,017.20			13,562.41			
62310 TEACHER RETIRE - CERT			10,529.96			10,838.52	
62320 TEACHER RETIRE - CLASSIF			3,032.40			3,124.80	
62700 HEALTH BENEFITS	3,150.34			6,062.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	389.39		368.00	379.42			
2410 - OFFICE OF THE PRINCIPAL	125,758.50	2.00	125,392.90	125,013.35	2.00	128,508.96	2.00

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Unit Func Obj - Description 0033 MEADOWCLIFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,939.50		2,702.00	4,731.77		2,679.00	
2590 - OTHER SUPPORT SERVICES-BU	3,939.50		2,702.00	4,731.77		2,679.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	57,602.83	2.50	60,829.00	61,263.12	2.50	61,747.50	2.50
61300 OVERTIME	282.42			192.00			
62112 LIFE INSURANCE	39.10			40.80			
62114 DENTAL	578.37			564.96			
62115 HOSPITAL INDEMNITY	122.22			121.92			
62116 SHORT TERM DISABILITY	126.17			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,340.22			4,587.96			
62220 SOCIAL SECURITY - CLASSIF			4,653.42			4,723.68	
62300 TEACHER RETIREMENT CONTRI	4,239.65			4,312.68			
62320 TEACHER RETIRE - CLASSIF			4,251.94			4,380.53	
62700 HEALTH BENEFITS	3,079.96			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,109.42			348.46			
62820 PUBLIC RETIREMENT - CLASS			1,218.32	877.47		1,218.32	
2611 - CUSTODIAN	71,520.36	2.50	74,962.12	75,597.85	2.50	76,079.47	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,175.18		4,500.00	7,011.45		8,600.00	
66210 NATURAL GAS	9,445.57		12,800.00	10,974.17		14,400.00	
66220 ELECTRICITY	29,463.31		30,400.00	27,377.52		30,960.00	
2620 - MAINTENANCE OF BUILDINGS	44,084.06		47,700.00	45,363.14		53,960.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				386.94			
2790 - OTHER STUDENT TRANS SVCS				386.94			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,977.65		6,000.00	3,952.82		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,977.65		6,000.00	3,952.82		4,000.00	
0033 MEADOWCLIFF Totals	2,239,897.45	39.20	2,199,748.31	2,144,650.00	39.20	2,140,673.01	37.54

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Unit Func Obj - Description 0034 MITCHELL ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,256.77		1,000.00	1,305.07			
66210 NATURAL GAS	177.63		300.00	142.55			
66220 ELECTRICITY	680.28		600.00	605.94			
2620 - MAINTENANCE OF BUILDINGS	2,114.68		1,900.00	2,053.56			
0034 MITCHELL ACADEMY Totals	2,114.68		1,900.00	2,053.56			

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	214,005.28	4.00	211,661.00	201,195.24	4.00	206,246.00	4.00
61120 CLASSIFIED	70,572.02	4.00	94,587.00	90,468.40	5.00	90,576.00	5.00
61300 OVERTIME				504.68			
62110 GROUP INSURANCE			1,755.84			1,743.60	
62112 LIFE INSURANCE	212.16			218.62			
62114 DENTAL	2,224.00			2,518.78			
62115 HOSPITAL INDEMNITY	487.68			543.56			
62116 SHORT TERM DISABILITY	503.04			560.68			
62120 GROUP INS - CLASSIFIED			2,133.60			2,133.60	
62200 SOCIAL SECURITY	20,719.93			21,522.00			
62210 SOCIAL SECURITY - CERT			16,192.07			15,777.82	
62220 SOCIAL SECURITY - CLASSIF			7,235.91			6,929.07	
62300 TEACHER RETIREMENT CONTRI	39,841.05			40,903.59			
62310 TEACHER RETIRE - CERT			29,632.54			28,874.44	
62320 TEACHER RETIRE - CLASSIF			13,242.18			12,680.64	
62700 HEALTH BENEFITS	25,300.20			27,936.78			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
66100 GENERAL SUPPL & MATERIALS	6,646.25		1,500.00	5,690.24		2,840.00	
66150 SUPPLIES-SUPPLY CENTER			1,290.00			2,000.00	
68100 DUES AND FEES	50.00		200.00	110.00		200.00	
1105 - PRESCHOOL	380,561.61	8.00	407,834.14	392,172.57	9.00	398,405.17	9.00
1110 - KINDERGARTEN							
61110 CERTIFIED	262,522.00	5.00	248,778.00	244,822.97	5.00	254,765.00	5.00
62110 GROUP INSURANCE			1,912.32			2,194.80	
62112 LIFE INSURANCE	163.20			164.56			
62114 DENTAL	1,519.44			1,141.69			
62115 HOSPITAL INDEMNITY	318.93			307.34			
62116 SHORT TERM DISABILITY	329.23			317.02			
62200 SOCIAL SECURITY	19,229.16			17,883.06			
62210 SOCIAL SECURITY - CERT			19,031.52			19,489.53	
62300 TEACHER RETIREMENT CONTRI	36,803.07			34,275.23			
62310 TEACHER RETIRE - CERT			34,828.92			35,667.10	
62700 HEALTH BENEFITS	16,320.60			12,782.37			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1110 - KINDERGARTEN	337,205.63	5.00	317,174.76	311,694.24	5.00	324,740.43	5.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	954,859.30	19.00	995,765.00	938,446.61	20.00	1,081,804.80	21.20
61120 CLASSIFIED	133,293.46	7.00	149,729.00	128,229.82	8.00	76,923.00	4.00
62110 GROUP INSURANCE			8,433.84			9,305.96	
62112 LIFE INSURANCE	798.32			760.75			
62114 DENTAL	7,978.12			7,038.46			
62115 HOSPITAL INDEMNITY	1,737.84			1,579.88			
62116 SHORT TERM DISABILITY	1,793.90			1,627.02			
62120 GROUP INS - CLASSIFIED			3,426.00			1,706.88	
62200 SOCIAL SECURITY	77,911.98			75,980.10			
62210 SOCIAL SECURITY - CERT			76,176.04			82,758.08	
62220 SOCIAL SECURITY - CLASSIF			11,454.28			5,884.61	
62300 TEACHER RETIREMENT CONTRI	152,594.94			149,334.20			
62310 TEACHER RETIRE - CERT			139,407.10			151,452.67	
62320 TEACHER RETIRE - CLASSIF			20,962.06			10,769.22	
62700 HEALTH BENEFITS	73,196.68			67,017.29			
62710 HEALTH - CERTIFIED			56,808.00			60,595.20	
62720 HEALTH - CLASSIFED			15,780.00			6,312.00	
63220 INSTR PRGM IMPRVMNT SRVS				565.00			
63410 PUPIL SERVICES	1,136.15		1,600.00	1,521.66		1,600.00	
65100 STUDENT TRANSPORTATION SE	561.67						
65320 POSTAGE	298.02		500.00	633.68		1,000.00	
65500 PRINTING & BINDING INT	800.75		500.00			500.00	
65505 PRINTING & BINDING EXT				137.75			
65810 TRAVEL - CERTIFIED	820.20		1,500.00	3,301.59		2,500.00	
66100 GENERAL SUPPL & MATERIALS	26,129.51		18,657.00	41,981.06		20,516.00	
66150 SUPPLIES-SUPPLY CENTER	6,439.66		7,500.00	6,213.94		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)	811.75		300.00	370.00		300.00	
67300 EQUIPMENT			5,000.00			2,500.00	
67340 TECH RELATED HARDWARE				4,312.69			
68100 DUES AND FEES	1,022.68		1,000.00	225.00		500.00	
1120 - ELEMENTARY	1,442,184.93	26.00	1,514,498.32	1,429,276.50	28.00	1,524,428.42	25.20
1150 - ATHLETICS							
61117 STIPENDS				13.40			
62200 SOCIAL SECURITY				1.01			
62300 TEACHER RETIREMENT CONTRI				1.87			
1150 - ATHLETICS				16.28			

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	12,659.76			12,955.93			
62112 LIFE INSURANCE	6.48			6.48			
62114 DENTAL	55.52			56.40			
62115 HOSPITAL INDEMNITY	12.24			12.24			
62116 SHORT TERM DISABILITY	12.48			12.48			
62200 SOCIAL SECURITY	930.81			949.29			
62300 TEACHER RETIREMENT CONTRI	1,772.40			1,813.91			
62700 HEALTH BENEFITS	632.64			632.62			
1210 - ITINERANT INSTRUCTION	16,082.33			16,439.35			
1220 - RESOURCE ROOM							
61110 CERTIFIED	109,755.64	2.00	116,155.00	116,405.00	2.00	117,644.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,605.81			8,217.50			
62210 SOCIAL SECURITY - CERT			8,885.86			8,999.77	
62300 TEACHER RETIREMENT CONTRI	15,365.83			16,296.72			
62310 TEACHER RETIRE - CERT			16,261.70			16,470.16	
62700 HEALTH BENEFITS	6,325.22			6,325.21			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1220 - RESOURCE ROOM	139,921.46	2.00	148,492.48	148,122.35	2.00	150,303.85	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	186,352.84	1.00	126,070.00	126,320.00	2.00	113,120.00	2.00
61120 CLASSIFIED	17,455.00	1.00	50,343.00	50,730.95	3.00	57,360.00	3.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	118.32			124.78			
62114 DENTAL	1,114.36			1,388.86			
62115 HOSPITAL INDEMNITY	243.84			299.72			
62116 SHORT TERM DISABILITY	251.52			309.16			
62120 GROUP INS - CLASSIFIED			1,304.64			1,280.16	
62200 SOCIAL SECURITY	15,460.91			12,833.43			
62210 SOCIAL SECURITY - CERT			9,644.36			8,653.68	
62220 SOCIAL SECURITY - CLASSIF			3,851.24			4,388.04	
62300 TEACHER RETIREMENT CONTRI	28,533.13			24,787.05			
62310 TEACHER RETIRE - CERT			17,649.80			15,836.80	
62320 TEACHER RETIRE - CLASSIF			7,048.02			8,030.40	
62700 HEALTH BENEFITS	12,650.71			15,550.58			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
62720 HEALTH - CLASSIFED			9,468.00			6,312.00	
1240 - SPECIAL CLASS 1:10	262,180.63	2.00	232,568.98	232,344.53	5.00	219,015.00	5.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	81,821.54	1.20	84,486.00	84,835.99	1.40	84,836.00	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	45.06			45.60			
62114 DENTAL	384.72			395.52			
62115 HOSPITAL INDEMNITY	84.42			85.44			
62116 SHORT TERM DISABILITY	87.03			88.08			
62200 SOCIAL SECURITY	5,864.32			5,811.05			
62210 SOCIAL SECURITY - CERT			6,463.18			6,489.96	
62300 TEACHER RETIREMENT CONTRI	11,455.10			11,876.90			
62310 TEACHER RETIRE - CERT			11,828.04			11,877.04	
62700 HEALTH BENEFITS	4,374.83			4,427.56			
62710 HEALTH - CERTIFIED			4,418.40			4,418.40	
1910 - GIFTED AND TALENTED	104,117.02	1.20	107,810.16	107,566.14	1.40	108,235.94	1.40

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	116,656.00	2.00	118,859.00	119,359.00	2.00	119,359.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,499.18			8,756.93			
62210 SOCIAL SECURITY - CERT			9,092.72			9,130.96	
62300 TEACHER RETIREMENT CONTRI	16,331.76			16,710.24			
62310 TEACHER RETIRE - CERT			16,640.26			16,710.26	
62700 HEALTH BENEFITS	6,325.41			6,325.43			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1915 - MUSIC	148,681.31	2.00	151,781.90	152,029.52	2.00	152,390.14	2.00
1960 - FINE ARTS							
61110 CERTIFIED	49,607.23	1.00	54,444.00	52,863.11	1.00	55,684.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,709.18			3,966.96			
62210 SOCIAL SECURITY - CERT			4,164.97			4,259.83	
62300 TEACHER RETIREMENT CONTRI	6,944.97			7,400.83			
62310 TEACHER RETIRE - CERT			7,622.16			7,795.76	
62700 HEALTH BENEFITS	3,162.62			3,162.68			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	63,858.48	1.00	69,826.09	67,832.54	1.00	71,334.55	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	112,240.00	2.00	115,690.00	116,690.00	2.00	117,179.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,115.97			8,460.32			
62210 SOCIAL SECURITY - CERT			8,850.28			8,964.19	
62300 TEACHER RETIREMENT CONTRI	15,713.52			16,336.46			
62310 TEACHER RETIRE - CERT			16,196.60			16,405.06	
62700 HEALTH BENEFITS	6,325.36			6,325.39			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	143,263.81	2.00	147,926.80	148,690.09	2.00	149,738.17	2.00
2134 - NURSES							
61120 CLASSIFIED	53,222.00	1.00	54,242.00	55,660.00	1.00	55,660.00	1.00
62112 LIFE INSURANCE	20.40			30.60			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	3,833.98			4,055.80			
62220 SOCIAL SECURITY - CLASSIF			4,149.51			4,257.99	
62300 TEACHER RETIREMENT CONTRI	7,451.07			7,792.34			
62320 TEACHER RETIRE - CLASSIF			7,593.88			7,792.40	
62700 HEALTH BENEFITS	3,031.22			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	67,960.51	1.00	69,568.11	71,107.78	1.00	71,305.35	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.79			56.82			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.09			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.88		1,000.00	999.90		1,000.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				9,990.00			
62200 SOCIAL SECURITY				764.24			
62300 TEACHER RETIREMENT CONTRI				1,398.60			
2191 - SPV OF STUDENTS(NON-INST)				12,152.84			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	125,365.45			130,260.14		127,113.76	2.00
62110 GROUP INSURANCE						877.92	
62112 LIFE INSURANCE	59.84			65.28			
62114 DENTAL	508.92			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62200 SOCIAL SECURITY	8,751.40			9,118.21			
62210 SOCIAL SECURITY - CERT						9,724.20	
62300 TEACHER RETIREMENT CONTRI	17,551.19			18,236.50			
62310 TEACHER RETIRE - CERT						17,795.92	
62700 HEALTH BENEFITS	5,798.12			6,325.23			
62710 HEALTH - CERTIFIED						6,312.00	
2214 - INSTRUCTIONAL STAFF ADVIS	158,261.96			164,818.00		161,823.80	2.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	116,410.59	2.00	119,974.02	120,230.53	2.00	121,502.83	2.00
61120 CLASSIFIED	26,964.00	1.00	27,504.00	27,430.85	1.00	27,504.00	1.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	831.76			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	9,862.24			10,549.32			
62210 SOCIAL SECURITY - CERT			9,178.01			9,294.96	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	20,072.62			20,672.54			
62310 TEACHER RETIRE - CERT			16,796.36			17,010.39	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	9,488.05			9,487.72			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,808.31		4,000.00	7,079.09		4,000.00	
66150 SUPPLIES-SUPPLY CENTER			416.00	740.47		458.00	
66420 LIBRARY BOOKS	1,631.12		2,000.00			2,000.00	
66510 SOFTWARE	249.00						
67340 TECH RELATED HARDWARE				2,099.50			
2222 - SCHOOL LIBRARY SERVICES	187,774.89	3.00	196,595.65	199,594.66	3.00	198,497.44	3.00
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED						45,768.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,501.25	
62310 TEACHER RETIRE - CERT						6,407.52	
62710 HEALTH - CERTIFIED						3,156.00	
2230 - INSTR-RELATED TECHNOLOGY						59,271.73	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,952.00	1.00	87,655.00	87,655.00	1.00	87,666.00	1.00
61120 CLASSIFIED	58,012.61	2.00	67,836.00	65,256.20	2.00	68,832.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	70.04			73.44			
62114 DENTAL	783.56			847.44			
62115 HOSPITAL INDEMNITY	172.72			182.88			
62116 SHORT TERM DISABILITY	178.16			188.64			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,630.08			10,314.13			
62210 SOCIAL SECURITY - CERT			6,705.61			6,706.45	
62220 SOCIAL SECURITY - CLASSIF			5,189.46			5,265.65	
62300 TEACHER RETIREMENT CONTRI	20,155.12			21,407.53			
62310 TEACHER RETIRE - CERT			12,271.70			12,273.24	
62320 TEACHER RETIRE - CLASSIF			9,497.04			9,636.48	
62700 HEALTH BENEFITS	8,960.94			9,487.97			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	397.16		500.00	455.90		500.00	
2410 - OFFICE OF THE PRINCIPAL	184,312.39	3.00	200,415.21	195,869.13	3.00	201,640.22	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,901.00	1.00	75,353.00	75,353.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,200.44			5,347.28			
62210 SOCIAL SECURITY - CERT			5,764.50			5,764.50	
62300 TEACHER RETIREMENT CONTRI	10,346.16			10,549.44			
62310 TEACHER RETIRE - CERT			10,549.42			10,549.42	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	93,043.68	1.00	95,261.88	94,851.40	1.00	95,261.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	5,763.23		4,556.00	5,048.07		4,519.00	
2590 - OTHER SUPPORT SERVICES-BU	5,763.23		4,556.00	5,048.07		4,519.00	

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	88,562.69	4.50	91,718.50	89,420.81	4.50	94,468.50	4.50
61300 OVERTIME	498.32			1,075.18			
62112 LIFE INSURANCE	74.80			74.70			
62114 DENTAL	1,107.73			1,034.43			
62115 HOSPITAL INDEMNITY	233.82			223.23			
62116 SHORT TERM DISABILITY	241.38			230.26			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	6,662.98			6,812.20			
62220 SOCIAL SECURITY - CLASSIF			7,016.46			7,226.84	
62300 TEACHER RETIREMENT CONTRI	12,504.90			12,669.34			
62320 TEACHER RETIRE - CLASSIF			12,840.59			13,225.59	
62700 HEALTH BENEFITS	11,947.48			9,209.66			
62720 HEALTH - CLASSIFED			12,624.00			9,468.00	
2611 - CUSTODIAN	121,834.10	4.50	125,906.43	120,749.81	4.50	126,095.81	4.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	12,250.12		10,100.00	8,262.88		13,300.00	
66210 NATURAL GAS	13,985.69		16,200.00	14,288.17		19,289.00	
66220 ELECTRICITY	94,211.19		85,000.00	91,323.65		98,640.00	
2620 - MAINTENANCE OF BUILDINGS	120,447.00		111,300.00	113,874.70		131,229.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,398.56	1.00	20,442.00	20,526.24	1.00	21,054.00	1.00
62112 LIFE INSURANCE	19.48			20.40			
62114 DENTAL	265.78			282.48			
62115 HOSPITAL INDEMNITY	58.40			60.96			
62116 SHORT TERM DISABILITY	60.16			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,427.87			1,510.74			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,610.63	
62300 TEACHER RETIREMENT CONTRI	2,715.88			2,873.75			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,947.56	
62700 HEALTH BENEFITS	3,025.89			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	26,972.02	1.00	28,450.41	28,500.17	1.00	29,194.91	1.00

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Unit Func Obj - Description 0035 M.L. KING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				586.92			
2790 - OTHER STUDENT TRANS SVCS				586.92			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,461.95		8,000.00	8,565.80		8,000.00	
3120 - FOOD PREP/DISPENSING SVCS	7,461.95		8,000.00	8,565.80		8,000.00	
0035 M.L. KING Totals	4,012,888.82	62.70	3,938,967.32	4,022,903.29	68.90	4,186,430.81	69.10

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	263,025.02	5.00	303,812.00	298,438.66	6.00	284,310.00	6.00
61120 CLASSIFIED	330,861.09	17.50	385,344.50	338,320.50	18.50	398,385.50	18.50
61300 OVERTIME	1,057.45			1,975.06			
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	490.19			523.09			
62114 DENTAL	5,779.63			6,226.33			
62115 HOSPITAL INDEMNITY	1,281.91			1,343.66			
62116 SHORT TERM DISABILITY	1,322.29			1,385.98			
62120 GROUP INS - CLASSIFIED			7,955.52			7,693.20	
62200 SOCIAL SECURITY	43,833.11			47,280.92			
62210 SOCIAL SECURITY - CERT			23,241.63			21,749.72	
62220 SOCIAL SECURITY - CLASSIF			29,478.87			30,476.50	
62300 TEACHER RETIREMENT CONTRI	76,329.57			84,240.11			
62310 TEACHER RETIRE - CERT			37,371.28			34,621.00	
62320 TEACHER RETIRE - CLASSIF			53,948.23			55,773.97	
62700 HEALTH BENEFITS	62,326.51			66,491.99			
62710 HEALTH - CERTIFIED			15,780.00			15,780.00	
62720 HEALTH - CLASSIFED			58,386.00			56,808.00	
66100 GENERAL SUPPL & MATERIALS	2,700.00		1,000.00	5,328.53		3,130.00	
66150 SUPPLIES-SUPPLY CENTER			670.00	571.47		1,000.00	
67300 EQUIPMENT	3,400.00						
1105 - PRESCHOOL	792,406.77	22.50	919,621.79	852,126.30	24.50	912,361.65	24.50
1110 - KINDERGARTEN							
61110 CERTIFIED	131,148.00	3.00	139,102.00	139,102.00	3.00	136,515.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,688.21			10,250.69			
62210 SOCIAL SECURITY - CERT			10,641.30			10,443.40	
62300 TEACHER RETIREMENT CONTRI	18,360.72			19,474.43			
62310 TEACHER RETIRE - CERT			19,474.28			19,112.10	
62700 HEALTH BENEFITS	3,162.72			3,162.68			
62710 HEALTH - CERTIFIED			3,156.00			6,312.00	
1110 - KINDERGARTEN	163,663.09	3.00	173,690.46	173,306.68	3.00	173,699.38	3.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	657,366.79	16.00	678,060.00	676,474.43	15.00	462,640.00	10.00
61117 STIPENDS	19,074.59		33,750.00	34,765.64		38,750.00	
61120 CLASSIFIED	64,031.34	3.00	93,145.00	86,184.70	5.00	94,351.00	5.00
61300 OVERTIME	10.02			1,107.89			
62110 GROUP INSURANCE			6,584.40			4,389.60	
62112 LIFE INSURANCE	557.28			582.04			
62114 DENTAL	5,480.12			5,531.32			
62115 HOSPITAL INDEMNITY	1,100.88			1,193.67			
62116 SHORT TERM DISABILITY	1,136.27			1,231.27			
62120 GROUP INS - CLASSIFIED			2,133.60			2,145.84	
62200 SOCIAL SECURITY	54,549.36			59,156.32			
62210 SOCIAL SECURITY - CERT			51,871.62			35,391.97	
62220 SOCIAL SECURITY - CLASSIF			7,125.60			7,217.86	
62300 TEACHER RETIREMENT CONTRI	95,638.76			104,050.34			
62310 TEACHER RETIRE - CERT			94,928.40			55,700.40	
62320 TEACHER RETIRE - CLASSIF			13,040.30			13,209.14	
62700 HEALTH BENEFITS	55,677.48			59,098.85			
62710 HEALTH - CERTIFIED			44,184.00			25,248.00	
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
63310 PROF EMP TRAIN/DEV CERT				225.00			
63410 PUPIL SERVICES	1,990.22		7,089.00	8,036.85		7,089.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE	4,938.33						
65320 POSTAGE	334.60		250.00	524.77		525.00	
65500 PRINTING & BINDING INT				145.00			
65810 TRAVEL - CERTIFIED	3,951.56		3,000.00	603.20		1,000.00	
66100 GENERAL SUPPL & MATERIALS	57,983.58		64,956.00	95,520.24		70,123.00	
66107 COMPUTERS - UNDER $1000				4,725.99			
66150 SUPPLIES-SUPPLY CENTER	3,924.62		4,000.00	5,363.13		4,000.00	
66170 SUPPLIES - FOOD(NON C/N)	371.85		300.00	349.99			
66420 LIBRARY BOOKS							
66430 PERIODICALS				619.98			
66510 SOFTWARE	49,736.31		1,500.00	6,714.69		1,500.00	
67300 EQUIPMENT	12,409.05		2,000.00	1,803.17		3,000.00	
67340 TECH RELATED HARDWARE	30,601.02		20,000.00	24,143.98		10,000.00	
68100 DUES AND FEES	850.00		850.00	905.00		850.00	
1120 - ELEMENTARY	1,121,714.03	19.00	1,144,547.92	1,179,057.46	20.00	852,910.81	15.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1127 - TAP PROGRAM							
61110 CERTIFIED	133,577.41	4.00	118,650.29	128,906.80	2.00	130,958.88	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	70.72			65.28			
62114 DENTAL	598.60			564.96			
62115 HOSPITAL INDEMNITY	132.08			121.92			
62116 SHORT TERM DISABILITY	136.24			125.76			
62200 SOCIAL SECURITY	9,499.80			9,046.24			
62210 SOCIAL SECURITY - CERT			9,076.75			10,018.35	
62300 TEACHER RETIREMENT CONTRI	18,700.76			18,047.12			
62310 TEACHER RETIRE - CERT			16,611.04			18,334.25	
62700 HEALTH BENEFITS	6,840.17			6,324.86			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
65810 TRAVEL - CERTIFIED	2,662.03						
1127 - TAP PROGRAM	172,217.81	4.00	151,528.00	163,202.94	2.00	166,501.40	2.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	53,580.00	1.00	56,316.00	56,316.00	1.00	58,020.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,071.38			4,276.51			
62210 SOCIAL SECURITY - CERT			4,308.17			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,501.20			7,884.24			
62310 TEACHER RETIRE - CERT			7,884.24			8,122.80	
62700 HEALTH BENEFITS							
1210 - ITINERANT INSTRUCTION	65,587.06	1.00	68,947.37	68,915.71	1.00	71,020.29	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	51,612.13	1.00	32,846.00	32,143.08	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,946.87			2,420.66			
62210 SOCIAL SECURITY - CERT			2,512.72				
62300 TEACHER RETIREMENT CONTRI	7,225.78			4,499.94			
62310 TEACHER RETIRE - CERT			4,598.44				
62700 HEALTH BENEFITS	3,162.71			3,162.34			
62710 HEALTH - CERTIFIED			3,156.00				
1220 - RESOURCE ROOM	66,381.97	1.00	43,552.12	42,664.98	1.00		
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				12,773.31			
62200 SOCIAL SECURITY				964.20			
62300 TEACHER RETIREMENT CONTRI				1,592.97			
62700 HEALTH BENEFITS				2.41			
1511 - BEFORE/AFTER SCHOOL PROGR				15,332.89			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	38,740.64	1.00	42,483.00	42,428.64	1.00	45,410.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,610.51			2,896.02			
62210 SOCIAL SECURITY - CERT			3,249.95			3,473.87	
62300 TEACHER RETIREMENT CONTRI	5,423.73			5,940.25			
62310 TEACHER RETIRE - CERT			5,947.62			6,357.40	
62700 HEALTH BENEFITS	3,162.72			3,162.36			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	50,372.08	1.00	55,275.53	54,866.23	1.00	58,836.23	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	53,323.97	1.00	55,684.00	55,684.00	1.00	60,284.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,932.65			4,104.15			
62210 SOCIAL SECURITY - CERT			4,259.83			4,611.73	
62300 TEACHER RETIREMENT CONTRI	7,465.30			7,795.76			
62310 TEACHER RETIRE - CERT			7,795.76			8,439.76	
62700 HEALTH BENEFITS	3,162.59			3,162.31			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	68,318.99	1.00	71,334.55	71,185.18	1.00	76,930.45	1.00
1960 - FINE ARTS							
61110 CERTIFIED	49,906.00	1.00	52,084.00	52,084.00	1.00	53,323.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,745.17			3,876.35			
62210 SOCIAL SECURITY - CERT			3,984.43			4,079.21	
62300 TEACHER RETIREMENT CONTRI	6,986.78			7,291.81			
62310 TEACHER RETIRE - CERT			7,291.76			7,465.22	
62700 HEALTH BENEFITS	3,162.41			3,162.02			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	64,234.84	1.00	66,955.15	66,853.14	1.00	68,462.39	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	48,941.00	1.00	51,160.00	54,160.00	1.00	55,399.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,724.46			4,106.67			
62210 SOCIAL SECURITY - CERT			3,913.74			4,238.02	
62300 TEACHER RETIREMENT CONTRI	6,851.76			7,582.33			
62310 TEACHER RETIRE - CERT			7,162.40			7,755.86	
62700 HEALTH BENEFITS	3,162.64			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	63,114.34	1.00	65,831.10	69,450.68	1.00	70,987.84	1.00
2134 - NURSES							
61120 CLASSIFIED	53,222.00	1.00	54,242.00	55,660.00	1.00	55,660.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,531.11			3,695.00			
62220 SOCIAL SECURITY - CLASSIF			4,149.51			4,257.99	
62300 TEACHER RETIREMENT CONTRI	7,451.07			7,792.43			
62320 TEACHER RETIRE - CLASSIF			7,593.88			7,792.40	
62700 HEALTH BENEFITS	3,162.71			3,162.56			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	67,801.37	1.00	69,580.35	70,748.95	1.00	71,305.35	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.68			56.89			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08			0.12			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.76		1,000.00	1,000.01		1,000.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	2,668.67						
62200 SOCIAL SECURITY	201.93						
62300 TEACHER RETIREMENT CONTRI	373.76						
2190 - OTHER SUPPORT SVCS-STUDEN	3,244.36						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				15,122.50			
62200 SOCIAL SECURITY				1,153.79			
62300 TEACHER RETIREMENT CONTRI				1,917.52			
2191 - SPV OF STUDENTS(NON-INST)				18,193.81			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	136,178.08	2.10	131,673.47	152,242.26	2.10	152,242.09	2.10
62110 GROUP INSURANCE			921.82			921.82	
62112 LIFE INSURANCE	61.28			67.92			
62114 DENTAL	522.56			590.70			
62115 HOSPITAL INDEMNITY	115.00			127.86			
62116 SHORT TERM DISABILITY	118.64			131.92			
62200 SOCIAL SECURITY	10,123.24			11,363.16			
62210 SOCIAL SECURITY - CERT			10,073.02			11,646.52	
62300 TEACHER RETIREMENT CONTRI	18,629.85			21,313.41			
62310 TEACHER RETIRE - CERT			18,434.29			21,313.90	
62700 HEALTH BENEFITS	5,956.23			6,614.38			
62710 HEALTH - CERTIFIED			6,627.60			6,627.60	
2214 - INSTRUCTIONAL STAFF ADVIS	171,704.88	2.10	167,730.20	192,451.61	2.10	192,751.93	2.10

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,157.31	1.00	57,243.89	57,500.40	1.00	57,500.40	1.00
61120 CLASSIFIED	25,816.60	0.60	27,504.00	27,504.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	554.88			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	5,389.19			5,749.07			
62210 SOCIAL SECURITY - CERT			4,379.16			4,398.78	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	11,476.25			11,900.62			
62310 TEACHER RETIRE - CERT			8,014.14			8,050.06	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	6,325.40			6,325.00			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65810 TRAVEL - CERTIFIED	110.00						
66100 GENERAL SUPPL & MATERIALS	4,975.76		4,484.00	365.87		4,526.00	
66150 SUPPLIES-SUPPLY CENTER							
66420 LIBRARY BOOKS				6,099.13			
66430 PERIODICALS							
2222 - SCHOOL LIBRARY SERVICES	111,106.11	1.60	114,757.49	116,309.77	2.00	115,111.54	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	68,049.16	1.00	69,369.78	69,665.35	1.00	69,665.35	1.00
61120 CLASSIFIED	16,232.40	1.00	18,912.00	18,912.00	1.00	19,481.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.64			53.04			
62114 DENTAL	507.80			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,227.49			6,592.35			
62210 SOCIAL SECURITY - CERT			5,306.79			5,329.40	
62220 SOCIAL SECURITY - CLASSIF			1,446.77			1,490.30	
62300 TEACHER RETIREMENT CONTRI	4,314.13			6,827.69			
62310 TEACHER RETIRE - CERT			4,162.19			4,179.92	
62320 TEACHER RETIRE - CLASSIF			2,647.68			2,727.34	
62700 HEALTH BENEFITS	5,794.67			6,325.02			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	101,402.33	2.00	109,022.89	109,188.09	2.00	110,050.99	2.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	88,677.40	1.00	88,825.00	88,825.00	1.00	88,823.00	1.00
61120 CLASSIFIED	33,260.01	1.00	33,900.00	33,927.59	1.00	34,932.00	1.00
61300 OVERTIME	15.89						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,692.40			8,708.61			
62210 SOCIAL SECURITY - CERT			6,795.11			6,794.96	
62220 SOCIAL SECURITY - CLASSIF			2,593.35			2,672.30	
62300 TEACHER RETIREMENT CONTRI	7,500.36			10,079.30			
62310 TEACHER RETIRE - CERT			5,329.50			5,329.38	
62320 TEACHER RETIRE - CLASSIF			4,746.00			4,890.48	
62700 HEALTH BENEFITS	6,322.24			6,325.19			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	372.97			408.19		300.00	
2410 - OFFICE OF THE PRINCIPAL	145,695.75	2.00	149,366.64	149,139.56	2.00	150,919.80	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,901.00	1.00	75,353.00	75,353.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,554.00			5,636.12			
62210 SOCIAL SECURITY - CERT			5,764.50			5,764.50	
62300 TEACHER RETIREMENT CONTRI	10,346.16			10,549.43			
62310 TEACHER RETIRE - CERT			10,549.42			10,549.42	
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	93,384.86	1.00	95,261.88	95,140.23	1.00	95,261.88	1.00

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,104.43		3,511.00	4,451.09		3,482.00	
2590 - OTHER SUPPORT SERVICES-BU	4,104.43		3,511.00	4,451.09		3,482.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	86,862.78	4.00	95,442.00	89,567.40	4.00	92,412.00	4.00
61300 OVERTIME	314.88			356.10			
62112 LIFE INSURANCE	71.19			72.25			
62114 DENTAL	1,055.67			1,000.45			
62115 HOSPITAL INDEMNITY	222.55			215.90			
62116 SHORT TERM DISABILITY	229.74			222.70			
62120 GROUP INS - CLASSIFIED			1,719.12			1,706.88	
62200 SOCIAL SECURITY	6,501.75			6,728.76			
62220 SOCIAL SECURITY - CLASSIF			7,301.32			7,069.52	
62300 TEACHER RETIREMENT CONTRI	8,180.43			9,587.95			
62320 TEACHER RETIRE - CLASSIF			9,097.76			12,937.68	
62700 HEALTH BENEFITS	11,364.57			11,201.30			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	1,159.69			732.59			
62820 PUBLIC RETIREMENT - CLASS			1,218.32	510.13			
2611 - CUSTODIAN	115,963.25	4.00	127,402.52	120,195.53	4.00	126,750.08	4.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,826.29		6,300.00	7,391.77		9,600.00	
66210 NATURAL GAS	7,174.42		9,000.00	7,895.47		10,125.00	
66220 ELECTRICITY	97,896.48		85,000.00	99,215.97		106,830.00	
2620 - MAINTENANCE OF BUILDINGS	110,897.19		100,300.00	114,503.21		126,555.00	

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Unit Func Obj - Description 0036 ROCKEFELLER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,368.48	1.00	22,350.00	1,826.08	1.00		
62112 LIFE INSURANCE	20.38			1.70			
62114 DENTAL	277.62			23.54			
62115 HOSPITAL INDEMNITY	60.88			5.08			
62116 SHORT TERM DISABILITY	62.80			5.24			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	1,711.21			139.70			
62220 SOCIAL SECURITY - CLASSIF			1,709.78				
62300 TEACHER RETIREMENT CONTRI	3,131.66			255.66			
62320 TEACHER RETIRE - CLASSIF			3,129.00				
62700 HEALTH BENEFITS	3,046.04			263.56			
62720 HEALTH - CLASSIFED			3,156.00				
2660 - SECURITY SERVICES	30,679.07	1.00	30,771.50	2,520.56	1.00		
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				552.15			
2790 - OTHER STUDENT TRANS SVCS				552.15			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,091.65		4,000.00	6,646.05		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,091.65		4,000.00	6,646.05		6,000.00	
0036 ROCKEFELLER Totals	3,589,085.99	69.20	3,733,988.46	3,758,002.81	70.60	3,450,899.01	63.60

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	181,269.00	3.00	184,790.00	185,485.64	3.00	129,560.00	2.00
61120 CLASSIFIED	50,236.85	3.00	52,767.00	52,842.00	3.00	32,759.00	2.00
61300 OVERTIME	2.55			90.38			
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	159.12			159.12			
62114 DENTAL	1,668.00			1,694.88			
62115 HOSPITAL INDEMNITY	365.76			365.76			
62116 SHORT TERM DISABILITY	377.28			377.28			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	16,459.61			17,433.58			
62210 SOCIAL SECURITY - CERT			14,136.44			9,911.34	
62220 SOCIAL SECURITY - CLASSIF			4,036.67			2,506.06	
62300 TEACHER RETIREMENT CONTRI	32,411.14			33,378.43			
62310 TEACHER RETIRE - CERT			25,870.60			18,138.40	
62320 TEACHER RETIRE - CLASSIF			7,387.38			4,586.26	
62700 HEALTH BENEFITS	18,976.16			18,976.27			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
62720 HEALTH - CLASSIFED			9,468.00			3,156.00	
63410 PUPIL SERVICES						1,000.00	
65810 TRAVEL - CERTIFIED			200.00			350.00	
66100 GENERAL SUPPL & MATERIALS	1,159.96		650.00	623.40		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,713.46		1,210.00			140.00	
68100 DUES AND FEES	359.00		200.00	50.00		100.00	
1105 - PRESCHOOL	305,157.89	6.00	312,781.13	311,476.74	6.00	211,250.42	4.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1110 - KINDERGARTEN							
61110 CERTIFIED	82,245.78	2.00	84,285.00	84,285.00	2.00	69,411.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	6,139.81			6,288.87			
62210 SOCIAL SECURITY - CERT			6,447.80			5,309.95	
62300 TEACHER RETIREMENT CONTRI	11,514.52			11,799.86			
62310 TEACHER RETIRE - CERT			11,799.90			9,717.54	
62700 HEALTH BENEFITS	6,325.44			6,325.41			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS			300.00				
66150 SUPPLIES-SUPPLY CENTER			175.00				
66160 SUPPLIES-SUPPLY CENTER			400.00				
1110 - KINDERGARTEN	107,094.51	2.00	110,597.62	109,577.06	2.00	91,628.41	2.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	472,530.28	10.00	490,820.00	497,191.00	10.00	554,236.98	11.47
61117 STIPENDS			1,500.00			3,100.00	
61120 CLASSIFIED	55,708.00	3.00	58,553.00	58,553.00	3.00	33,800.00	2.00
62110 GROUP INSURANCE			4,389.60			5,034.87	
62112 LIFE INSURANCE	387.60			388.96			
62114 DENTAL	3,872.88			3,683.90			
62115 HOSPITAL INDEMNITY	820.74			795.02			
62116 SHORT TERM DISABILITY	847.11			820.06			
62120 GROUP INS - CLASSIFIED			1,280.16			853.44	
62200 SOCIAL SECURITY	38,771.81			41,154.84			
62210 SOCIAL SECURITY - CERT			37,547.74			42,399.15	
62220 SOCIAL SECURITY - CLASSIF			4,479.30			2,585.70	
62300 TEACHER RETIREMENT CONTRI	67,090.55			72,621.66			
62310 TEACHER RETIRE - CERT			63,552.40			72,410.78	
62320 TEACHER RETIRE - CLASSIF			8,197.42			4,732.00	
62700 HEALTH BENEFITS	35,804.24			37,243.90			
62710 HEALTH - CERTIFIED			28,404.00			33,043.32	
62720 HEALTH - CLASSIFED			9,468.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS			150.00				
63410 PUPIL SERVICES	268.07		200.00	104.34		150.00	
64310 REPAIRS & MAINTENANCE	456.88		200.00			100.00	
65100 STUDENT TRANSPORTATION SE						200.00	
65320 POSTAGE	91.07		167.00	281.59		150.00	
65500 PRINTING & BINDING INT			100.00	132.00		75.00	
65505 PRINTING & BINDING EXT	193.19		100.00			75.00	
65810 TRAVEL - CERTIFIED	1,220.12		1,800.00	1,705.85		2,275.00	
66100 GENERAL SUPPL & MATERIALS	7,217.96		2,500.00	10,255.26		3,650.00	
66150 SUPPLIES-SUPPLY CENTER	4,907.89		2,500.00	4,441.73		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)			150.00			150.00	
66300 FOOD			150.00			447.00	
67300 EQUIPMENT			300.00			200.00	
67340 TECH RELATED HARDWARE			1,000.00			1,000.00	
68100 DUES AND FEES	437.00		400.00	120.00		400.00	
1120 - ELEMENTARY	690,625.39	13.00	717,908.62	729,493.11	13.00	765,224.24	13.47

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	29,298.00	0.50	30,792.00	30,792.00	0.50	31,728.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	139.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	2,236.31			2,347.17			
62210 SOCIAL SECURITY - CERT			2,355.59			2,427.19	
62300 TEACHER RETIREMENT CONTRI	4,101.83			4,310.91			
62310 TEACHER RETIRE - CERT			4,310.88			4,441.92	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1210 - ITINERANT INSTRUCTION	37,434.86	0.50	39,255.95	39,251.04	0.50	40,394.59	0.50
1220 - RESOURCE ROOM							
61110 CERTIFIED	40,466.00	1.00	42,515.00	42,515.00	1.00	44,972.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,083.55			3,213.11			
62210 SOCIAL SECURITY - CERT			3,252.40			3,440.36	
62300 TEACHER RETIREMENT CONTRI	5,665.20			5,952.01			
62310 TEACHER RETIRE - CERT			5,952.10			6,296.08	
62700 HEALTH BENEFITS	3,162.55			3,162.32			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	52,811.78	1.00	55,314.46	55,281.40	1.00	58,303.40	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	3,787.50			2,145.50			
62200 SOCIAL SECURITY	287.76			164.13			
62300 TEACHER RETIREMENT CONTRI	468.37			300.37			
62700 HEALTH BENEFITS	0.79						
66100 GENERAL SUPPL & MATERIALS				1,530.38			
1511 - BEFORE/AFTER SCHOOL PROGR	4,544.42			4,140.38			

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	28,947.99	0.50	30,793.00	25,308.04	0.50	30,918.00	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.32			15.64			
62114 DENTAL	139.12			135.47			
62115 HOSPITAL INDEMNITY	30.48			29.21			
62116 SHORT TERM DISABILITY	31.44			30.13			
62200 SOCIAL SECURITY	2,117.46			1,866.74			
62210 SOCIAL SECURITY - CERT			2,355.66			2,365.23	
62300 TEACHER RETIREMENT CONTRI	4,052.81			3,543.17			
62310 TEACHER RETIRE - CERT			4,311.02			4,328.52	
62700 HEALTH BENEFITS	1,581.35			1,515.40			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1910 - GIFTED AND TALENTED	36,916.97	0.50	39,257.16	32,443.80	0.50	39,409.23	0.50
1915 - MUSIC							
61110 CERTIFIED	54,732.00	1.00	55,791.00	56,041.00	1.00	56,041.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,898.48			3,957.83			
62210 SOCIAL SECURITY - CERT			4,268.01			4,287.14	
62300 TEACHER RETIREMENT CONTRI	7,662.48			7,845.83			
62310 TEACHER RETIRE - CERT			7,810.74			7,845.74	
62700 HEALTH BENEFITS	3,162.65			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	69,890.09	1.00	71,464.71	71,446.34	1.00	71,768.84	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	12,679.53	0.40	22,422.22	22,071.88	0.67	24,851.64	0.67
62110 GROUP INSURANCE			294.10			294.10	
62112 LIFE INSURANCE	12.96			32.64			
62114 DENTAL	111.20			282.48			
62115 HOSPITAL INDEMNITY	24.48			60.96			
62116 SHORT TERM DISABILITY	25.20			62.88			
62200 SOCIAL SECURITY	962.81			1,682.39			
62210 SOCIAL SECURITY - CERT			1,715.30			1,901.15	
62300 TEACHER RETIREMENT CONTRI	1,775.19			3,090.14			
62310 TEACHER RETIRE - CERT			3,139.11			3,479.23	
62700 HEALTH BENEFITS	1,264.99			3,162.70			
62710 HEALTH - CERTIFIED			2,114.52			2,114.52	
1960 - FINE ARTS	16,856.36	0.40	29,685.25	30,446.07	0.67	32,640.64	0.67
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,413.00	1.00	61,586.00	61,836.00	1.00	63,054.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,369.78			4,429.07			
62210 SOCIAL SECURITY - CERT			4,711.33			4,823.63	
62300 TEACHER RETIREMENT CONTRI	8,457.84			8,657.04			
62310 TEACHER RETIRE - CERT			8,622.04			8,827.56	
62700 HEALTH BENEFITS	3,162.65			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	76,837.75	1.00	78,514.33	78,523.73	1.00	80,300.15	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	13,009.49	0.60	14,832.00	14,832.00	0.40	22,917.60	0.60
62112 LIFE INSURANCE	12.96			12.96			
62114 DENTAL	111.20			113.04			
62115 HOSPITAL INDEMNITY	24.48			24.48			
62116 SHORT TERM DISABILITY	25.20			25.20			
62120 GROUP INS - CLASSIFIED			175.58			263.38	
62200 SOCIAL SECURITY	981.76			1,079.50			
62220 SOCIAL SECURITY - CLASSIF			1,134.65			1,753.20	
62300 TEACHER RETIREMENT CONTRI	1,821.36			2,076.48			
62320 TEACHER RETIRE - CLASSIF			2,076.48			3,208.46	
62700 HEALTH BENEFITS	1,220.16			1,265.04			
62720 HEALTH - CLASSIFED			1,262.40			1,893.60	
2134 - NURSES	17,206.61	0.60	19,481.11	19,428.70	0.40	30,036.24	0.60
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.37			57.27			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.44		1,000.00	1,000.33		1,000.00	
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	54,566.06	1.00	56,994.00	39,676.95	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	276.88			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	4,077.57			2,951.60			
62210 SOCIAL SECURITY - CERT			4,360.04				
62300 TEACHER RETIREMENT CONTRI	7,639.20			5,554.81			
62310 TEACHER RETIRE - CERT			7,979.16				
62700 HEALTH BENEFITS	3,150.33			2,372.04			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	69,866.52	1.00	72,928.16	50,884.62	1.00		

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	52,218.36	1.00	54,590.55	54,590.55	1.00	63,446.31	1.00
61120 CLASSIFIED	7,099.20	0.40	7,464.00	7,424.30	0.40	7,689.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	388.08			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	4,251.22			4,421.30			
62210 SOCIAL SECURITY - CERT			4,176.18			4,853.64	
62220 SOCIAL SECURITY - CLASSIF			571.00			588.25	
62300 TEACHER RETIREMENT CONTRI	8,304.33			8,682.06			
62310 TEACHER RETIRE - CERT			7,642.68			8,882.48	
62320 TEACHER RETIRE - CLASSIF			1,044.96			1,076.54	
62700 HEALTH BENEFITS	4,427.76			4,427.76			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
66100 GENERAL SUPPL & MATERIALS	2,145.93		500.00	3,766.76		500.00	
66150 SUPPLIES-SUPPLY CENTER	34.62		600.00	33.31		297.00	
66420 LIBRARY BOOKS	1,218.01		2,500.00	741.71		2,500.00	
66430 PERIODICALS			250.00				
66510 SOFTWARE	286.91		175.00				
2222 - SCHOOL LIBRARY SERVICES	80,588.74	1.40	84,542.41	84,697.59	1.40	94,861.86	1.40
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,834.00	1.00	20,063.00	19,846.11	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,035.79			1,129.57			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,636.76			2,778.39			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,091.51	1.00	27,989.36	27,343.51	1.00	28,732.64	1.00

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,605.00	1.00	88,391.00	88,391.00	1.00	69,307.00	1.00
61120 CLASSIFIED	26,964.00	1.00	28,344.00	28,344.00	1.00	29,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,102.93			8,351.08			
62210 SOCIAL SECURITY - CERT			6,761.91			5,301.99	
62220 SOCIAL SECURITY - CLASSIF			2,168.32			2,233.49	
62300 TEACHER RETIREMENT CONTRI	15,899.75			16,342.81			
62310 TEACHER RETIRE - CERT			12,374.74			9,702.98	
62320 TEACHER RETIRE - CLASSIF			3,968.16			4,087.44	
62700 HEALTH BENEFITS	6,312.90			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	699.50		1,050.00	762.16		1,301.00	
65810 TRAVEL - CERTIFIED	2,533.27		2,525.00			1,200.00	
66150 SUPPLIES-SUPPLY CENTER			750.00			300.00	
2410 - OFFICE OF THE PRINCIPAL	147,971.83	2.00	153,510.81	149,382.17	2.00	129,807.58	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,106.76		2,451.00	3,599.65		2,431.00	
2590 - OTHER SUPPORT SERVICES-BU	3,106.76		2,451.00	3,599.65		2,431.00	

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Unit Func Obj - Description 0037 GEYER SPRINGS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	46,713.89	2.00	49,051.00	49,164.52	2.00	49,615.00	2.00
61300 OVERTIME	369.90			730.20			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	602.88			564.96			
62115 HOSPITAL INDEMNITY	66.57			60.96			
62116 SHORT TERM DISABILITY	68.77			62.88			
62120 GROUP INS - CLASSIFIED			729.60			729.60	
62200 SOCIAL SECURITY	3,530.39			3,782.61			
62220 SOCIAL SECURITY - CLASSIF			3,752.40			3,795.55	
62300 TEACHER RETIREMENT CONTRI	2,529.81			2,670.74			
62320 TEACHER RETIRE - CLASSIF			2,612.40			2,691.36	
62700 HEALTH BENEFITS	6,526.80			6,325.44			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2611 - CUSTODIAN	60,449.81	2.00	62,457.40	63,403.11	2.00	63,143.51	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,867.46		4,600.00	3,293.79		5,000.00	
66210 NATURAL GAS	7,826.12		15,700.00	10,495.09		14,168.00	
66220 ELECTRICITY	29,196.80		29,700.00	27,556.21		30,240.00	
2620 - MAINTENANCE OF BUILDINGS	39,890.38		50,000.00	41,345.09		49,408.00	
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				679.55			
2790 - OTHER STUDENT TRANS SVCS				679.55			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,654.00		6,000.00	5,951.99		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,654.00		6,000.00	5,951.99		4,000.00	
0037 GEYER SPRINGS Totals	1,849,996.62	33.40	1,935,139.48	1,909,795.98	33.47	1,794,340.75	31.14

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	46,086.00	1.00					
61120 CLASSIFIED	18,730.80	1.00	16,000.00		1.00		
61300 OVERTIME	3.44						
62112 LIFE INSURANCE	53.04						
62114 DENTAL	556.00						
62115 HOSPITAL INDEMNITY	121.92						
62116 SHORT TERM DISABILITY	125.76						
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	4,594.95						
62220 SOCIAL SECURITY - CLASSIF			1,224.00				
62300 TEACHER RETIREMENT CONTRI	9,074.96						
62320 TEACHER RETIRE - CLASSIF			2,240.00				
62700 HEALTH BENEFITS	6,325.37						
62720 HEALTH - CLASSIFED			3,156.00				
66100 GENERAL SUPPL & MATERIALS	434.48						
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES							
1105 - PRESCHOOL	86,106.72	2.00	23,058.96		1.00		
1110 - KINDERGARTEN							
61110 CERTIFIED	135,936.00	3.00	139,860.00	139,491.00	3.00	141,349.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	9,948.47			10,580.30			
62210 SOCIAL SECURITY - CERT			10,699.29			10,813.20	
62300 TEACHER RETIREMENT CONTRI	19,031.28			19,528.58			
62310 TEACHER RETIRE - CERT			19,580.40			19,788.86	
62700 HEALTH BENEFITS	9,488.10			6,588.98			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS			300.00			300.00	
66150 SUPPLIES-SUPPLY CENTER			300.00			200.00	
1110 - KINDERGARTEN	175,707.29	3.00	181,524.57	177,505.74	3.00	180,079.94	3.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	513,408.46	10.00	552,078.00	558,107.33	11.00	562,350.20	11.80
61120 CLASSIFIED	74,402.38	4.03	72,151.61	77,465.67	4.03	71,944.44	3.73
61300 OVERTIME				243.66			
62110 GROUP INSURANCE			4,828.56			5,179.72	
62112 LIFE INSURANCE	438.79			461.97			
62114 DENTAL	4,311.58			4,400.43			
62115 HOSPITAL INDEMNITY	960.95			974.98			
62116 SHORT TERM DISABILITY	991.69			1,005.58			
62120 GROUP INS - CLASSIFIED			1,719.68			1,591.66	
62200 SOCIAL SECURITY	42,546.35			45,495.26			
62210 SOCIAL SECURITY - CERT			42,233.96			43,019.80	
62220 SOCIAL SECURITY - CLASSIF			5,519.60			5,503.74	
62300 TEACHER RETIREMENT CONTRI	78,915.80			88,582.48			
62310 TEACHER RETIRE - CERT			77,290.92			78,729.03	
62320 TEACHER RETIRE - CLASSIF			10,101.23			10,072.22	
62700 HEALTH BENEFITS	42,853.39			46,731.41			
62710 HEALTH - CERTIFIED			31,560.00			34,084.80	
62720 HEALTH - CLASSIFED			12,718.68			11,771.88	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	328.25		300.00	317.51		250.00	
65500 PRINTING & BINDING INT	47.00		175.00			225.00	
65505 PRINTING & BINDING EXT			350.00	99.98		350.00	
65810 TRAVEL - CERTIFIED	949.50			1,589.50		300.00	
66100 GENERAL SUPPL & MATERIALS	12,208.69		7,100.00	12,974.90		8,581.00	
66150 SUPPLIES-SUPPLY CENTER	5,035.78		3,500.00	6,753.65		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	83.22		250.00			250.00	
66300 FOOD			175.00			175.00	
66411 TEXTBOOKS - LOCAL SOURCES			350.00			200.00	
66430 PERIODICALS			365.00			175.00	
66510 SOFTWARE			250.00			350.00	
67300 EQUIPMENT			50.00			450.00	
67340 TECH RELATED HARDWARE			2,000.00	1,049.78		600.00	
68100 DUES AND FEES	50.00		250.00	35.00		175.00	
1120 - ELEMENTARY	777,531.83	14.03	825,317.24	846,289.09	15.03	839,828.49	15.53

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED				69,396.00		69,396.00	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				5,003.28			
62210 SOCIAL SECURITY - CERT						5,308.79	
62300 TEACHER RETIREMENT CONTRI				9,715.44			
62310 TEACHER RETIRE - CERT						9,715.44	
62700 HEALTH BENEFITS				3,162.72			
62710 HEALTH - CERTIFIED						3,156.00	
1210 - ITINERANT INSTRUCTION				87,716.40		88,015.19	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	34,186.20	1.50	70,689.00	38,424.00	1.50	39,664.00	1.00
61120 CLASSIFIED	16,763.09		18,343.00	18,327.10	1.00	19,481.00	1.00
61300 OVERTIME	135.25			135.46			
62110 GROUP INSURANCE			658.44			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	556.00			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	3,881.85			4,326.17			
62210 SOCIAL SECURITY - CERT			5,407.71			3,034.30	
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,490.30	
62300 TEACHER RETIREMENT CONTRI	7,151.70			7,964.10			
62310 TEACHER RETIRE - CERT			7,315.26			5,552.96	
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,727.34	
62700 HEALTH BENEFITS	6,318.68			6,324.04			
62710 HEALTH - CERTIFIED			4,734.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	69,293.49	1.50	114,701.39	76,366.55	2.50	79,127.58	2.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	1,350.00			5,830.43			
62200 SOCIAL SECURITY	101.28			440.17			
62300 TEACHER RETIREMENT CONTRI	189.00			816.25			
62700 HEALTH BENEFITS	0.04			0.34			
66100 GENERAL SUPPL & MATERIALS				164.51			
1511 - BEFORE/AFTER SCHOOL PROGR	1,640.32			7,251.70			
1560 - READING							
61110 CERTIFIED			18,502.40	18,502.33	0.35	54,104.00	1.00
62110 GROUP INSURANCE			153.64			438.96	
62112 LIFE INSURANCE				11.52			
62114 DENTAL				98.88			
62115 HOSPITAL INDEMNITY				21.36			
62116 SHORT TERM DISABILITY				22.08			
62200 SOCIAL SECURITY				1,396.91			
62210 SOCIAL SECURITY - CERT			1,415.43			4,138.96	
62300 TEACHER RETIREMENT CONTRI				2,590.32			
62310 TEACHER RETIRE - CERT			2,590.34			7,574.56	
62700 HEALTH BENEFITS				1,106.88			
62710 HEALTH - CERTIFIED			1,104.60			3,156.00	
1560 - READING			23,766.41	23,750.28	0.35	69,412.48	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	58,449.70	1.20	61,546.80	61,546.87	1.20	63,281.60	1.20
62110 GROUP INSURANCE			526.76			526.76	
62112 LIFE INSURANCE	38.85			39.12			
62114 DENTAL	331.28			338.88			
62115 HOSPITAL INDEMNITY	72.69			73.20			
62116 SHORT TERM DISABILITY	74.84			75.36			
62200 SOCIAL SECURITY	4,384.82			4,643.81			
62210 SOCIAL SECURITY - CERT			4,708.33			4,841.04	
62300 TEACHER RETIREMENT CONTRI	8,183.05			8,616.49			
62310 TEACHER RETIRE - CERT			8,616.55			8,859.42	
62700 HEALTH BENEFITS	3,768.93			3,795.24			
62710 HEALTH - CERTIFIED			3,787.20			3,787.20	
1910 - GIFTED AND TALENTED	75,304.16	1.20	79,185.64	79,128.97	1.20	81,296.02	1.20

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	44,871.00	1.00	48,681.00	48,681.00	1.00	49,920.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,412.93			3,724.08			
62210 SOCIAL SECURITY - CERT			3,724.10			3,818.88	
62300 TEACHER RETIREMENT CONTRI	6,282.00			6,815.29			
62310 TEACHER RETIRE - CERT			6,815.34			6,988.80	
62700 HEALTH BENEFITS	3,162.64			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	58,163.05	1.00	62,815.40	62,822.05	1.00	64,322.64	1.00
1960 - FINE ARTS							
61110 CERTIFIED	24,258.00	0.50	50,726.00	50,726.00	1.00	49,579.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	138.88			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	1,811.41			3,762.72			
62210 SOCIAL SECURITY - CERT			3,880.54			3,792.79	
62300 TEACHER RETIREMENT CONTRI	3,396.06			7,101.60			
62310 TEACHER RETIRE - CERT			7,101.64			6,941.06	
62700 HEALTH BENEFITS	1,581.34			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	31,263.93	0.50	65,303.14	65,191.98	1.00	63,907.81	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	60,413.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,620.03			4,937.29			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,457.84			9,069.14			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.58			3,162.60			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	77,087.93	1.00	82,095.71	82,387.99	1.00	82,399.83	1.00
2134 - NURSES							
61120 CLASSIFIED	8,320.20	0.30	14,990.40	19,194.80	0.30	20,596.80	0.40
62112 LIFE INSURANCE	5.74			12.44			
62114 DENTAL	49.42			108.32			
62115 HOSPITAL INDEMNITY	10.64			23.44			
62116 SHORT TERM DISABILITY	11.06			24.16			
62120 GROUP INS - CLASSIFIED			131.68			175.58	
62200 SOCIAL SECURITY	617.82			1,435.97			
62220 SOCIAL SECURITY - CLASSIF			1,146.77			1,575.66	
62300 TEACHER RETIREMENT CONTRI	1,164.80			2,687.23			
62320 TEACHER RETIRE - CLASSIF			2,098.66			2,883.55	
62700 HEALTH BENEFITS	553.42			1,212.32			
62720 HEALTH - CLASSIFED			946.80			1,262.40	
2134 - NURSES	10,733.10	0.30	19,314.31	24,698.68	0.30	26,493.99	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.44		1,000.00	1,000.44		1,000.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				1,654.00			
62200 SOCIAL SECURITY				126.53			
62300 TEACHER RETIREMENT CONTRI				231.56			
2191 - SPV OF STUDENTS(NON-INST)				2,012.09			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	59,950.76	1.10	64,014.00	64,313.05	1.10	6,966.54	0.10
62110 GROUP INSURANCE			482.86			43.90	
62112 LIFE INSURANCE	31.60			35.72			
62114 DENTAL	268.02			308.44			
62115 HOSPITAL INDEMNITY	58.88			66.46			
62116 SHORT TERM DISABILITY	60.76			68.60			
62200 SOCIAL SECURITY	4,287.16			4,666.40			
62210 SOCIAL SECURITY - CERT			4,897.07			532.94	
62300 TEACHER RETIREMENT CONTRI	7,957.97			9,003.88			
62310 TEACHER RETIRE - CERT			8,961.96			975.32	
62700 HEALTH BENEFITS	3,057.29			3,452.64			
62710 HEALTH - CERTIFIED			3,471.60			315.60	
2214 - INSTRUCTIONAL STAFF ADVIS	75,672.44	1.10	81,827.49	81,915.19	1.10	8,834.30	0.10

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,986.26	1.00	63,189.80	63,446.31	1.00	63,446.31	1.00
61120 CLASSIFIED	7,536.00	0.40	7,924.80	7,924.80	0.40	8,164.80	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	388.08			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	4,519.16			4,595.86			
62210 SOCIAL SECURITY - CERT			4,834.02			4,853.64	
62220 SOCIAL SECURITY - CLASSIF			606.25			624.61	
62300 TEACHER RETIREMENT CONTRI	9,733.19			9,991.94			
62310 TEACHER RETIRE - CERT			8,846.57			8,882.48	
62320 TEACHER RETIRE - CLASSIF			1,109.47			1,143.07	
62700 HEALTH BENEFITS	3,162.65			3,162.67			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,690.85		1,932.00	4,763.67		700.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			200.00	
66420 LIBRARY BOOKS	1,199.76		750.00			2,000.00	
66430 PERIODICALS			100.00			139.00	
66510 SOFTWARE			200.00			300.00	
2222 - SCHOOL LIBRARY SERVICES	92,430.27	1.40	93,458.55	94,495.09	1.40	94,219.55	1.40

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,570.00	1.00	88,363.00	88,363.00	1.00	88,350.00	1.00
61120 CLASSIFIED	34,237.31	1.00	34,932.00	35,849.59	1.00	34,932.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	553.76			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	8,493.00			8,690.36			
62210 SOCIAL SECURITY - CERT			6,759.77			6,758.78	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,672.30	
62300 TEACHER RETIREMENT CONTRI	16,912.99			17,389.75			
62310 TEACHER RETIRE - CERT			12,370.82			12,369.00	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,890.48	
62700 HEALTH BENEFITS	6,313.05			6,325.41			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	553.15		450.00	705.61		560.00	
65810 TRAVEL - CERTIFIED	1,417.87		1,700.00	1,464.40		1,650.00	
66100 GENERAL SUPPL & MATERIALS			100.00			200.00	
66150 SUPPLIES-SUPPLY CENTER			50.00			200.00	
66430 PERIODICALS			150.00			150.00	
68100 DUES AND FEES	200.00		275.00	220.00		475.00	
2410 - OFFICE OF THE PRINCIPAL	155,551.85	2.00	159,891.05	159,873.80	2.00	160,385.24	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,984.99		2,459.00	2,298.42		2,438.00	
2590 - OTHER SUPPORT SERVICES-BU	1,984.99		2,459.00	2,298.42		2,438.00	

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	74,307.39	3.00	75,638.00	75,161.07	3.00	77,002.00	3.00
61300 OVERTIME	264.60			679.91			
62112 LIFE INSURANCE	57.80			57.80			
62114 DENTAL	855.30			800.36			
62115 HOSPITAL INDEMNITY	180.67			172.72			
62116 SHORT TERM DISABILITY	186.51			178.16			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,509.53			5,650.72			
62220 SOCIAL SECURITY - CLASSIF			5,786.31			5,890.66	
62300 TEACHER RETIREMENT CONTRI	2,656.61			2,526.02			
62320 TEACHER RETIRE - CLASSIF			2,596.58			2,674.98	
62700 HEALTH BENEFITS	9,246.71			8,961.04			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	2,231.82			665.72			
62820 PUBLIC RETIREMENT - CLASS			2,283.64	1,646.15		2,315.80	
2611 - CUSTODIAN	95,496.94	3.00	97,052.69	96,499.67	3.00	98,631.60	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,280.96		5,500.00	4,624.97		5,900.00	
66210 NATURAL GAS	15,839.85		17,300.00	26,441.47		35,695.00	
66220 ELECTRICITY	54,864.25		45,000.00	55,053.68		56,970.00	
2620 - MAINTENANCE OF BUILDINGS	74,985.06		67,800.00	86,120.12		98,565.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	19,527.21	1.00	17,603.00	19,581.98	1.00	18,142.00	1.00
61300 OVERTIME	1,607.12			1,155.07			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,608.29			1,546.95			
62220 SOCIAL SECURITY - CLASSIF			1,346.63			1,387.86	
62300 TEACHER RETIREMENT CONTRI	2,958.77			2,903.15			
62320 TEACHER RETIRE - CLASSIF			2,464.42			2,539.88	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	29,286.35	1.00	24,996.77	28,776.59	1.00	25,652.46	1.00

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Unit Func Obj - Description 0038 PULASKI HEIGHTS ELEMENTAR	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,944.00						
3120 - FOOD PREP/DISPENSING SVCS	1,944.00						
0038 PULASKI HEIGHTS ELEMENTAR Totals	1,891,184.16	33.03	2,005,568.32	2,086,100.84	34.88	2,064,610.12	34.63

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Unit Func Obj - Description 0039 RIGHTSELL ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61117 STIPENDS				8.94			
61300 OVERTIME				20.64			
62200 SOCIAL SECURITY				2.21			
62300 TEACHER RETIREMENT CONTRI				4.13			
62700 HEALTH BENEFITS				0.01			
1120 - ELEMENTARY				35.93			
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	(3,510.56)						
62200 SOCIAL SECURITY	(268.57)						
62300 TEACHER RETIREMENT CONTRI	(491.48)						
64110 WATER/SEWER	898.04		700.00	1,007.65		1,200.00	
66210 NATURAL GAS	222.72		200.00	188.68		281.00	
66220 ELECTRICITY	2,306.59		2,000.00	2,206.46		2,520.00	
2620 - MAINTENANCE OF BUILDINGS	(843.26)		2,900.00	3,402.79		4,001.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	3,510.56						
62200 SOCIAL SECURITY	268.57						
62300 TEACHER RETIREMENT CONTRI	491.48						
2660 - SECURITY SERVICES	4,270.61						
0039 RIGHTSELL ACADEMY Totals	3,427.35		2,900.00	3,438.72		4,001.00	

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	137,225.00	3.00	143,068.00	142,842.57	3.00	146,166.00	3.00
61120 CLASSIFIED	55,075.14	3.00	60,218.00	60,263.00	3.00	62,035.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	157.42			159.12			
62114 DENTAL	1,645.58			1,694.88			
62115 HOSPITAL INDEMNITY	360.68			365.76			
62116 SHORT TERM DISABILITY	372.04			377.28			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	13,919.96			15,018.25			
62210 SOCIAL SECURITY - CERT			10,944.70			11,181.70	
62220 SOCIAL SECURITY - CLASSIF			4,606.68			4,745.68	
62300 TEACHER RETIREMENT CONTRI	26,922.28			28,435.01			
62310 TEACHER RETIRE - CERT			20,029.52			20,463.24	
62320 TEACHER RETIRE - CLASSIF			8,430.52			8,684.90	
62700 HEALTH BENEFITS	18,711.42			18,974.52			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
65100 STUDENT TRANSPORTATION SE	736.16						
66100 GENERAL SUPPL & MATERIALS	4,667.45		1,950.00			3,100.00	
66150 SUPPLIES-SUPPLY CENTER			200.00			600.00	
66300 FOOD			200.00				
68100 DUES AND FEES	50.00		50.00	50.00		150.00	
1105 - PRESCHOOL	259,843.13	6.00	271,230.46	268,180.39	6.00	278,659.56	6.00
1110 - KINDERGARTEN							
61110 CERTIFIED	137,296.00	3.00	141,806.00	142,056.00	3.00	142,486.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			97.92			
62114 DENTAL	834.00			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62200 SOCIAL SECURITY	10,124.56			10,514.39			
62210 SOCIAL SECURITY - CERT			10,848.17			10,900.18	
62300 TEACHER RETIREMENT CONTRI	19,221.36			19,887.84			
62310 TEACHER RETIRE - CERT			19,852.84			19,948.04	
62700 HEALTH BENEFITS	6,325.43			6,325.36			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1110 - KINDERGARTEN	174,270.79	3.00	180,135.89	180,100.47	3.00	180,963.10	3.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	462,512.33	12.00	550,587.00	508,271.76	13.00	520,446.40	12.70
61117 STIPENDS	675.00		1,000.00	1,513.10		1,000.00	
61120 CLASSIFIED	90,597.20	5.00	94,156.00	110,404.26	5.00	79,741.00	4.00
61300 OVERTIME	3.44						
62110 GROUP INSURANCE			5,267.52			5,574.80	
62112 LIFE INSURANCE	485.59			529.04			
62114 DENTAL	4,938.60			5,108.18			
62115 HOSPITAL INDEMNITY	1,037.91			1,102.36			
62116 SHORT TERM DISABILITY	1,071.41			1,134.46			
62120 GROUP INS - CLASSIFIED			2,145.84			1,706.88	
62200 SOCIAL SECURITY	40,924.72			46,442.41			
62210 SOCIAL SECURITY - CERT			42,119.91			39,814.17	
62220 SOCIAL SECURITY - CLASSIF			7,202.94			6,100.19	
62300 TEACHER RETIREMENT CONTRI	74,209.26			78,576.99			
62310 TEACHER RETIRE - CERT			68,867.82			72,862.50	
62320 TEACHER RETIRE - CLASSIF			13,181.84			11,163.74	
62700 HEALTH BENEFITS	53,041.98			51,563.91			
62710 HEALTH - CERTIFIED			37,872.00			34,716.00	
62720 HEALTH - CLASSIFED			15,780.00			9,468.00	
63220 INSTR PRGM IMPRVMNT SRVS			2,529.00				
63310 PROF EMP TRAIN/DEV CERT				890.00		1,000.00	
63410 PUPIL SERVICES	157.45			213.03		1,000.00	
64320 TECH RELATED REPAIRS/MAIN			500.00			200.00	
65320 POSTAGE	214.17		100.00	435.41		300.00	
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT	459.42		600.00			100.00	
65810 TRAVEL - CERTIFIED	1,207.98		5,000.00	2,220.01		4,000.00	
66100 GENERAL SUPPL & MATERIALS	7,199.14		7,147.00	11,680.36		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,790.56		3,300.00	5,625.00		2,574.00	
66170 SUPPLIES - FOOD(NON C/N)	1,084.81			954.71		642.00	
67340 TECH RELATED HARDWARE			600.00				
1120 - ELEMENTARY	743,610.97	17.00	857,956.87	826,664.99	18.00	802,409.68	16.70

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1125 - ELEMENTARY MAGNET							
61117 STIPENDS	1,000.00						
62200 SOCIAL SECURITY	76.52						
62300 TEACHER RETIREMENT CONTRI	85.00						
63220 INSTR PRGM IMPRVMNT SRVS	4,550.00						
63410 PUPIL SERVICES	29.79						
65100 STUDENT TRANSPORTATION SE	280.00						
65320 POSTAGE	17.37						
65505 PRINTING & BINDING EXT	1,366.41						
65810 TRAVEL - CERTIFIED	4,013.02						
66100 GENERAL SUPPL & MATERIALS	1,587.69						
66170 SUPPLIES - FOOD(NON C/N)	45.34						
1125 - ELEMENTARY MAGNET	13,051.14						
1198 - OTHER REGULAR							
61120 CLASSIFIED				15.00			
62200 SOCIAL SECURITY				1.11			
62300 TEACHER RETIREMENT CONTRI				2.10			
62700 HEALTH BENEFITS				0.01			
1198 - OTHER REGULAR				18.22			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	91,511.52	1.50	93,969.00	93,969.11	1.50	95,828.00	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	417.12			423.84			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	6,932.89			7,145.21			
62210 SOCIAL SECURITY - CERT			7,188.62			7,330.84	
62300 TEACHER RETIREMENT CONTRI	5,328.71			7,604.15			
62310 TEACHER RETIRE - CERT			7,603.98			7,864.24	
62700 HEALTH BENEFITS	4,744.08			4,744.08			
62710 HEALTH - CERTIFIED			4,734.00			4,734.00	
1210 - ITINERANT INSTRUCTION	109,169.04	1.50	114,154.04	114,121.11	1.50	116,415.52	1.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	117,970.00	2.00	120,260.00	120,760.00	2.00	118,760.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,749.88			8,121.36			
62210 SOCIAL SECURITY - CERT			9,199.89			9,085.14	
62300 TEACHER RETIREMENT CONTRI	16,515.84			16,906.33			
62310 TEACHER RETIRE - CERT			16,836.40			16,626.40	
62700 HEALTH BENEFITS	6,325.44			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1240 - SPECIAL CLASS 1:10	149,430.12	2.00	153,486.21	152,991.05	2.00	151,661.46	2.00
1525 - TECHNOLOGY							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,348.73			4,375.04			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.29			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1525 - TECHNOLOGY	73,560.93	1.00	74,971.88	75,150.01	1.00	75,276.01	1.00
1560 - READING							
61110 CERTIFIED						46,202.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,534.45	
62310 TEACHER RETIRE - CERT						6,468.28	
62710 HEALTH - CERTIFIED						3,156.00	
1560 - READING						59,799.69	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	89,014.22	2.00	64,530.00	64,671.28	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	43.52			32.64			
62114 DENTAL	367.68			282.48			
62115 HOSPITAL INDEMNITY	81.28			60.96			
62116 SHORT TERM DISABILITY	83.84			62.88			
62200 SOCIAL SECURITY	6,095.50			4,334.59			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	2,670.33			3,880.29			
62310 TEACHER RETIRE - CERT			3,871.80			3,886.80	
62700 HEALTH BENEFITS	4,216.96			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	102,573.33	2.00	76,933.31	76,487.82	1.00	77,217.43	1.00
1915 - MUSIC							
61110 CERTIFIED	32,810.00	1.00	34,706.00	34,597.28	1.00	35,945.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,503.75			2,576.83			
62210 SOCIAL SECURITY - CERT			2,655.01			2,749.79	
62300 TEACHER RETIREMENT CONTRI	4,593.36			4,843.58			
62310 TEACHER RETIRE - CERT			4,858.84			5,032.30	
62700 HEALTH BENEFITS	3,162.39			3,162.62			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	43,503.98	1.00	45,814.81	45,619.27	1.00	47,322.05	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	48,330.40	0.80	49,268.80	49,468.80	0.80	40,580.80	0.80
62110 GROUP INSURANCE			351.16			351.16	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,660.86			3,765.85			
62210 SOCIAL SECURITY - CERT			3,769.06			3,104.43	
62300 TEACHER RETIREMENT CONTRI	402.75						
62310 TEACHER RETIRE - CERT						5,681.31	
62700 HEALTH BENEFITS	3,162.71			3,162.70			
62710 HEALTH - CERTIFIED			2,524.80			2,524.80	
1960 - FINE ARTS	55,991.20	0.80	55,913.82	56,836.31	0.80	52,242.50	0.80
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,869.64	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,255.24			4,337.93			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	8,057.99			8,241.68			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.67			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	73,467.38	1.00	74,971.88	75,050.93	1.00	75,276.01	1.00
2134 - NURSES							
61120 CLASSIFIED	17,390.40	0.40	18,278.40	18,278.40	0.40	18,830.40	0.40
62200 SOCIAL SECURITY	1,330.52			1,398.30			
62220 SOCIAL SECURITY - CLASSIF			1,398.30			1,440.53	
62300 TEACHER RETIREMENT CONTRI	2,434.59			2,558.89			
62320 TEACHER RETIRE - CLASSIF			2,558.98			2,636.26	
62700 HEALTH BENEFITS							
2134 - NURSES	21,155.51	0.40	22,235.68	22,235.59	0.40	22,907.19	0.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	462.50		750.00	750.00		750.00	
62200 SOCIAL SECURITY	34.38			55.92			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	64.76			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.05			0.10			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	649.69		1,000.00	999.02		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	2,481.00						
61120 CLASSIFIED	1,654.00						
62200 SOCIAL SECURITY	312.32						
62300 TEACHER RETIREMENT CONTRI	306.12						
2190 - OTHER SUPPORT SVCS-STUDEN	4,753.44						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				11,143.07			
61120 CLASSIFIED				1,687.00			
62200 SOCIAL SECURITY				973.19			
62300 TEACHER RETIREMENT CONTRI				1,585.47			
2191 - SPV OF STUDENTS(NON-INST)				15,388.73			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	60,186.98	1.00	100,484.06	100,429.70	2.00	38,208.51	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	29.92			62.56			
62114 DENTAL	254.46			541.42			
62115 HOSPITAL INDEMNITY	55.88			116.84			
62116 SHORT TERM DISABILITY	57.64			120.52			
62200 SOCIAL SECURITY	4,565.01			7,615.35			
62210 SOCIAL SECURITY - CERT			7,687.03			2,922.95	
62300 TEACHER RETIREMENT CONTRI	8,426.16			14,060.22			
62310 TEACHER RETIRE - CERT			14,067.76			5,349.19	
62700 HEALTH BENEFITS	2,898.86			6,061.36			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS	76,474.91	1.00	129,428.77	129,007.97	2.00	50,075.61	1.00

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	67,838.69	1.00	69,210.47	69,087.18	1.00	69,466.98	1.00
61120 CLASSIFIED	7,736.04	0.40	8,124.80	7,229.49	0.40	11,001.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.80			34.34			
62114 DENTAL	388.08			306.03			
62115 HOSPITAL INDEMNITY	85.44			66.06			
62116 SHORT TERM DISABILITY	88.08			68.13			
62120 GROUP INS - CLASSIFIED			170.68				
62200 SOCIAL SECURITY	5,553.19			5,567.62			
62210 SOCIAL SECURITY - CERT			5,294.60			5,314.22	
62220 SOCIAL SECURITY - CLASSIF			621.55			841.62	
62300 TEACHER RETIREMENT CONTRI	10,580.54			9,897.80			
62310 TEACHER RETIRE - CERT			9,689.47			9,725.38	
62320 TEACHER RETIRE - CLASSIF			1,137.47				
62700 HEALTH BENEFITS				0.28			
66100 GENERAL SUPPL & MATERIALS	3,103.05		4,000.00	5,695.68		3,074.00	
66150 SUPPLIES-SUPPLY CENTER				57.54		500.00	
66420 LIBRARY BOOKS	1,336.61		116.00			500.00	
66510 SOFTWARE							
2222 - SCHOOL LIBRARY SERVICES	96,750.52	1.40	98,804.00	98,010.15	1.40	100,862.76	1.40

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	86,666.00	1.00	88,553.00	88,553.00	1.00	88,542.00	1.00
61120 CLASSIFIED	29,996.00	1.00	30,000.00	54,340.99	1.00	25,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			70.04			
62114 DENTAL	553.76			800.36			
62115 HOSPITAL INDEMNITY	121.92			172.72			
62116 SHORT TERM DISABILITY	125.76			178.16			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	8,633.87			10,184.06			
62210 SOCIAL SECURITY - CERT			6,774.30			6,773.46	
62220 SOCIAL SECURITY - CLASSIF			2,295.00			1,912.50	
62300 TEACHER RETIREMENT CONTRI	16,332.72			20,005.26			
62310 TEACHER RETIRE - CERT			12,397.42			12,395.88	
62320 TEACHER RETIRE - CLASSIF			4,200.00			3,500.00	
62700 HEALTH BENEFITS	6,325.44			8,961.04			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	455.60			545.01			
2410 - OFFICE OF THE PRINCIPAL	149,264.11	2.00	151,409.64	183,810.64	2.00	145,313.76	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	2,867.00		2,687.00	3,021.51		2,665.00	
2590 - OTHER SUPPORT SERVICES-BU	2,867.00		2,687.00	3,021.51		2,665.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	71,220.01	3.50	70,205.50	70,216.57	3.50	72,326.50	3.50
62112 LIFE INSURANCE	57.80			54.40			
62114 DENTAL	782.44			753.28			
62115 HOSPITAL INDEMNITY	172.72			162.56			
62116 SHORT TERM DISABILITY	178.16			167.68			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	5,360.43			5,316.54			
62220 SOCIAL SECURITY - CLASSIF			5,370.72			5,532.98	
62300 TEACHER RETIREMENT CONTRI	9,970.77			9,830.31			
62320 TEACHER RETIRE - CLASSIF			9,828.77			10,125.71	
62700 HEALTH BENEFITS	8,941.96			8,170.36			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
2611 - CUSTODIAN	96,684.29	3.50	96,153.15	94,671.70	3.50	98,733.35	3.50

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Unit Func Obj - Description 0040 ROMINE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,021.70		6,400.00	4,395.02		6,900.00	
66210 NATURAL GAS	10,083.03		15,600.00	16,175.35		21,836.00	
66220 ELECTRICITY	48,092.52		43,100.00	45,397.99		49,320.00	
2620 - MAINTENANCE OF BUILDINGS	62,197.25		65,100.00	65,968.36		78,056.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	28,712.15	1.00	20,000.00	33,383.82	1.00	24,195.00	1.00
62112 LIFE INSURANCE	14.45			18.45			
62114 DENTAL	196.17			255.54			
62115 HOSPITAL INDEMNITY	43.18			55.15			
62116 SHORT TERM DISABILITY	44.54			56.88			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	2,175.73			2,553.88			
62220 SOCIAL SECURITY - CLASSIF			1,530.00			1,850.92	
62300 TEACHER RETIREMENT CONTRI	4,019.65			4,673.71			
62320 TEACHER RETIRE - CLASSIF			2,800.00			3,387.30	
62700 HEALTH BENEFITS	2,292.04			2,863.41			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	37,497.91	1.00	27,924.96	43,860.84	1.00	33,015.94	1.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	5,832.00		6,000.00	6,219.03		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	5,832.00		6,000.00	6,219.03		6,000.00	
0040 ROMINE Totals	2,352,598.64	44.60	2,506,312.37	2,534,414.11	45.60	2,455,872.62	44.30

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	109,324.00	2.00	112,715.00	112,965.00	2.00	115,848.00	2.00
61120 CLASSIFIED	47,923.23	4.00	40,126.00	40,298.38	2.00	41,348.00	2.00
61300 OVERTIME	240.80			253.05			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	128.52			118.32			
62114 DENTAL	1,248.76			1,129.92			
62115 HOSPITAL INDEMNITY	274.32			243.84			
62116 SHORT TERM DISABILITY	282.96			251.52			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	11,058.53			11,465.06			
62210 SOCIAL SECURITY - CERT			8,622.70			8,862.38	
62220 SOCIAL SECURITY - CLASSIF			3,069.64			3,163.12	
62300 TEACHER RETIREMENT CONTRI	22,048.20			21,492.32			
62310 TEACHER RETIRE - CERT			15,780.10			16,218.72	
62320 TEACHER RETIRE - CLASSIF			5,617.64			5,788.72	
62700 HEALTH BENEFITS	14,229.88			12,648.72			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS	2,617.22		830.00			1,820.00	
66150 SUPPLIES-SUPPLY CENTER	275.96					300.00	
68100 DUES AND FEES	50.00			50.00		50.00	
1105 - PRESCHOOL	209,702.38	6.00	201,128.68	200,916.13	4.00	207,766.54	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	145,730.00	4.00	153,603.00	153,603.00	4.00	172,505.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,215.55			1,129.92			
62115 HOSPITAL INDEMNITY	255.14			243.84			
62116 SHORT TERM DISABILITY	263.39			251.52			
62200 SOCIAL SECURITY	10,785.47			11,507.21			
62210 SOCIAL SECURITY - CERT			11,750.64			13,196.64	
62300 TEACHER RETIREMENT CONTRI	20,442.32			21,504.43			
62310 TEACHER RETIRE - CERT			21,504.42			24,150.70	
62700 HEALTH BENEFITS	12,944.33			12,650.41			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1110 - KINDERGARTEN	191,766.76	4.00	201,237.90	201,020.89	4.00	224,232.18	4.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	896,860.98	21.00	947,100.00	873,556.12	21.00	858,215.00	19.00
61117 STIPENDS	91,052.24		70,000.00	95,207.06		50,000.00	
61120 CLASSIFIED	38,796.06	4.00	101,126.00	40,501.02	4.00	92,407.00	4.00
61300 OVERTIME	3,562.01			3,622.82			
62110 GROUP INSURANCE			9,218.16			8,340.24	
62112 LIFE INSURANCE	705.84			677.28			
62114 DENTAL	6,633.76			5,873.23			
62115 HOSPITAL INDEMNITY	1,397.64			1,287.78			
62116 SHORT TERM DISABILITY	1,442.70			1,328.34			
62120 GROUP INS - CLASSIFIED			1,743.60			1,731.36	
62200 SOCIAL SECURITY	76,088.71			75,407.62			
62210 SOCIAL SECURITY - CERT			74,365.16			65,653.47	
62220 SOCIAL SECURITY - CLASSIF			7,736.14			7,069.13	
62300 TEACHER RETIREMENT CONTRI	137,120.79			141,803.90			
62310 TEACHER RETIRE - CERT			136,094.00			112,929.04	
62320 TEACHER RETIRE - CLASSIF			14,157.64			12,936.98	
62700 HEALTH BENEFITS	62,014.66			61,703.07			
62710 HEALTH - CERTIFIED			59,964.00			53,652.00	
62720 HEALTH - CLASSIFED			12,624.00			9,468.00	
63410 PUPIL SERVICES	3,871.00		6,301.00	2,708.25		3,000.00	
65100 STUDENT TRANSPORTATION SE	3,894.75		3,000.00				
65320 POSTAGE	457.22		300.00	332.47		300.00	
65500 PRINTING & BINDING INT				100.00			
65505 PRINTING & BINDING EXT	751.43		1,000.00	330.00		1,000.00	
65810 TRAVEL - CERTIFIED	3,526.09		4,100.00	6,756.02		7,280.00	
65820 TRAVEL - NON CERTIFIED	474.38		500.00				
66100 GENERAL SUPPL & MATERIALS	12,968.26		16,520.00	9,393.26		14,221.00	
66150 SUPPLIES-SUPPLY CENTER	5,598.02		4,000.00	6,186.87		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	562.61		1,000.00	559.23			
66410 TEXTBOOKS			1,000.00				
67300 EQUIPMENT			1,500.00				
67340 TECH RELATED HARDWARE			2,000.00	2,203.22			
1120 - ELEMENTARY	1,347,779.15	25.00	1,475,349.70	1,329,537.56	25.00	1,304,203.22	23.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1127 - TAP PROGRAM							
61110 CERTIFIED	260,397.05	4.00	275,657.71	278,605.42	4.00	279,739.21	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			127.84			
62114 DENTAL	1,210.65			1,106.38			
62115 HOSPITAL INDEMNITY	255.10			238.76			
62116 SHORT TERM DISABILITY	263.34			246.28			
62200 SOCIAL SECURITY	18,791.62			20,090.81			
62210 SOCIAL SECURITY - CERT			21,087.81			21,400.04	
62300 TEACHER RETIREMENT CONTRI	36,495.32			39,004.82			
62310 TEACHER RETIRE - CERT			38,592.09			39,163.49	
62700 HEALTH BENEFITS	13,047.14			12,386.06			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
65810 TRAVEL - CERTIFIED	2,213.86						
1127 - TAP PROGRAM	332,804.64	4.00	349,717.45	351,806.37	4.00	354,682.58	4.00
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	46,353.35	2.00	111,101.00	59,772.00	2.00	113,163.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	230.92			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	3,454.40			4,481.07			
62210 SOCIAL SECURITY - CERT			8,499.23			8,656.97	
62300 TEACHER RETIREMENT CONTRI	6,489.45			8,368.08			
62310 TEACHER RETIRE - CERT			15,554.14			15,842.82	
62700 HEALTH BENEFITS							
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	56,658.52	2.00	139,188.29	73,060.11	2.00	141,696.71	2.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	98,900.39	2.00	108,889.00	108,889.00	2.00	104,364.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	62.56			65.28			
62114 DENTAL	533.58			564.96			
62115 HOSPITAL INDEMNITY	116.84			121.92			
62116 SHORT TERM DISABILITY	120.52			125.76			
62200 SOCIAL SECURITY	7,546.24			8,257.33			
62210 SOCIAL SECURITY - CERT			8,330.01			7,983.85	
62300 TEACHER RETIREMENT CONTRI	13,846.15			15,244.36			
62310 TEACHER RETIRE - CERT			15,244.46			14,610.96	
62700 HEALTH BENEFITS	6,061.83			6,325.41			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1220 - RESOURCE ROOM	127,188.11	2.00	139,653.39	139,594.02	2.00	134,148.73	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	90,054.16	1.00	49,579.00	96,349.17	1.00	51,579.00	1.00
61120 CLASSIFIED	12,750.09	1.00	13,611.00	6,102.52	1.00	21,298.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			72.93			
62114 DENTAL	834.00			670.89			
62115 HOSPITAL INDEMNITY	182.88			144.78			
62116 SHORT TERM DISABILITY	188.64			149.34			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,729.10			7,729.43			
62210 SOCIAL SECURITY - CERT			3,792.79			3,945.79	
62220 SOCIAL SECURITY - CLASSIF			1,041.24			1,629.30	
62300 TEACHER RETIREMENT CONTRI	14,392.65			14,343.17			
62310 TEACHER RETIRE - CERT			6,941.06			7,221.06	
62320 TEACHER RETIRE - CLASSIF			1,905.54			2,981.72	
62700 HEALTH BENEFITS	6,325.11			6,852.33			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED						3,156.00	
1240 - SPECIAL CLASS 1:10	132,542.31	2.00	80,892.31	132,414.56	2.00	95,832.55	2.00

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1555 - LITERACY							
61110 CERTIFIED	62,053.64	1.00	63,257.91	63,527.44	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,675.25			4,823.81			
62210 SOCIAL SECURITY - CERT			4,839.23				
62300 TEACHER RETIREMENT CONTRI	8,687.52			8,893.91			
62310 TEACHER RETIRE - CERT			8,856.11				
62700 HEALTH BENEFITS	3,159.64			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00				
1555 - LITERACY	79,009.41	1.00	80,548.21	80,846.82	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	57,502.64	1.00	58,674.00	61,836.00	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,327.66			4,683.61			
62210 SOCIAL SECURITY - CERT			4,488.56			4,730.45	
62300 TEACHER RETIREMENT CONTRI	8,050.39			8,657.04			
62310 TEACHER RETIRE - CERT			8,214.36			8,657.04	
62700 HEALTH BENEFITS	3,162.45			3,162.69			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	73,477.62	1.00	74,971.88	78,778.30	1.00	78,818.45	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	35,605.00	1.20	37,556.00	37,556.00	1.00	38,796.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,704.80			2,846.86			
62210 SOCIAL SECURITY - CERT			2,873.03			2,967.89	
62300 TEACHER RETIREMENT CONTRI	4,984.80			5,257.92			
62310 TEACHER RETIRE - CERT			5,257.84			5,431.44	
62700 HEALTH BENEFITS	3,162.64			3,162.63			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	46,891.72	1.20	49,281.83	49,262.37	1.00	50,790.29	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	73,758.44	1.50	79,029.50	78,969.98	1.50	79,279.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	46.24			48.96			
62114 DENTAL	394.48			423.60			
62115 HOSPITAL INDEMNITY	86.36			91.44			
62116 SHORT TERM DISABILITY	89.08			94.32			
62200 SOCIAL SECURITY	5,021.90			5,370.41			
62210 SOCIAL SECURITY - CERT			6,045.76			6,064.88	
62300 TEACHER RETIREMENT CONTRI	10,326.20			11,055.82			
62310 TEACHER RETIRE - CERT			11,064.13			11,099.13	
62700 HEALTH BENEFITS	3,425.94			4,743.78			
62710 HEALTH - CERTIFIED			4,734.00			4,734.00	
2120 - GUIDANCE SERVICES	93,148.64	1.50	101,531.83	100,798.31	1.50	101,835.95	1.50

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	78,224.81	2.00	79,080.00	62,707.57	2.00	37,080.00	1.00
62112 LIFE INSURANCE	20.40			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			877.92			438.96	
62200 SOCIAL SECURITY	3,834.11			2,753.07			
62220 SOCIAL SECURITY - CLASSIF			6,049.62			2,836.62	
62300 TEACHER RETIREMENT CONTRI	7,066.08			5,038.32			
62320 TEACHER RETIRE - CLASSIF			11,071.20			5,191.20	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
2134 - NURSES	92,709.96	2.00	103,390.74	74,100.64	2.00	48,702.78	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	625.00		750.00	
62200 SOCIAL SECURITY	56.14			46.82			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			87.50			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.20		1,000.00	847.38		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				4,995.00			
62200 SOCIAL SECURITY				382.12			
62300 TEACHER RETIREMENT CONTRI				699.30			
2191 - SPV OF STUDENTS(NON-INST)				6,076.42			

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	44,964.52	1.00	51,220.00	52,969.40	1.00	54,240.67	1.00
62110 GROUP INSURANCE			156.48			156.48	
62112 LIFE INSURANCE	29.92			32.64			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,439.83			4,052.17			
62210 SOCIAL SECURITY - CERT			3,918.33			4,149.41	
62300 TEACHER RETIREMENT CONTRI	6,295.00			7,415.74			
62310 TEACHER RETIRE - CERT			7,170.80			7,593.69	
62700 HEALTH BENEFITS	2,899.14			3,162.49			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	552.30		2,925.00	919.13		505.00	
66420 LIBRARY BOOKS	4,576.66		2,000.00	5,393.58		4,000.00	
67340 TECH RELATED HARDWARE							
2222 - SCHOOL LIBRARY SERVICES	62,870.89	1.00	70,546.61	74,068.99	1.00	73,801.25	1.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,982.00	1.00	18,912.00	18,912.00	1.00	19,481.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,249.60			1,352.67			
62220 SOCIAL SECURITY - CLASSIF			1,446.77			1,490.30	
62300 TEACHER RETIREMENT CONTRI	2,517.56			2,647.71			
62320 TEACHER RETIRE - CLASSIF			2,647.68			2,727.34	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	25,334.12	1.00	26,589.17	26,501.82	1.00	27,281.36	1.00

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	97,919.00	1.00	99,613.00	122,324.65	1.00	88,655.00	1.00
61120 CLASSIFIED	74,943.66	3.00	80,112.00	80,004.89	3.00	77,164.00	3.00
61300 OVERTIME	693.44			691.64			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	92.14			93.84			
62114 DENTAL	608.69			682.66			
62115 HOSPITAL INDEMNITY	238.76			243.84			
62116 SHORT TERM DISABILITY	246.28			251.52			
62120 GROUP INS - CLASSIFIED			715.20			997.68	
62200 SOCIAL SECURITY	12,489.71			14,096.76			
62210 SOCIAL SECURITY - CERT			7,620.39			6,782.11	
62220 SOCIAL SECURITY - CLASSIF			6,128.57			5,903.05	
62300 TEACHER RETIREMENT CONTRI	24,298.22			28,423.22			
62310 TEACHER RETIRE - CERT			13,945.82			12,411.70	
62320 TEACHER RETIRE - CLASSIF			11,215.68			10,802.96	
62700 HEALTH BENEFITS	6,945.37			9,222.38			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	397.77		556.00	422.57		300.00	
2410 - OFFICE OF THE PRINCIPAL	218,873.04	4.00	229,813.62	256,457.97	4.00	212,923.46	4.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,901.00	1.00	75,353.00	75,353.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,521.16			5,711.16			
62210 SOCIAL SECURITY - CERT			5,764.50				
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00				
2411 - ASSISTANT PRINCIPAL	83,005.86	1.00	84,712.46	84,665.84	1.00		
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,076.73		4,026.00	4,438.90		3,993.00	
2590 - OTHER SUPPORT SERVICES-BU	4,076.73		4,026.00	4,438.90		3,993.00	

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Unit Func Obj - Description 0041 STEPHENS ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	81,139.58	4.50	92,036.00	88,036.83	4.50	102,028.00	4.50
61300 OVERTIME	86.04			149.40			
62112 LIFE INSURANCE	70.54			78.20			
62114 DENTAL	1,043.81			1,082.84			
62115 HOSPITAL INDEMNITY	220.49			233.68			
62116 SHORT TERM DISABILITY	227.61			241.04			
62120 GROUP INS - CLASSIFIED			1,719.12			1,719.12	
62200 SOCIAL SECURITY	6,023.60			6,633.65			
62220 SOCIAL SECURITY - CLASSIF			7,040.76			7,805.14	
62300 TEACHER RETIREMENT CONTRI	11,046.25			12,346.05			
62320 TEACHER RETIRE - CLASSIF			12,885.04			14,283.92	
62700 HEALTH BENEFITS	11,284.34			12,123.50			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
2611 - CUSTODIAN	111,142.26	4.50	126,304.92	120,925.19	4.50	138,460.18	4.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	10,699.46		10,000.00	11,210.79		15,100.00	
66210 NATURAL GAS	94,225.45		94,400.00	85,789.38		106,200.00	
66220 ELECTRICITY	152,405.77		121,400.00	129,411.72		155,610.00	
2620 - MAINTENANCE OF BUILDINGS	257,330.68		225,800.00	226,411.89		276,910.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,089.28	1.00	21,694.00	22,194.00	1.00	22,350.00	1.00
61300 OVERTIME				476.80			
62112 LIFE INSURANCE	20.40			20.09			
62114 DENTAL	278.00			278.20			
62115 HOSPITAL INDEMNITY	60.96			60.05			
62116 SHORT TERM DISABILITY	62.88			61.90			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,605.20			1,711.22			
62220 SOCIAL SECURITY - CLASSIF			1,659.59			1,709.78	
62300 TEACHER RETIREMENT CONTRI	2,952.57			3,174.01			
62320 TEACHER RETIRE - CLASSIF			3,037.16			3,129.00	
62700 HEALTH BENEFITS	3,162.72			3,114.04			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	29,232.01	1.00	29,973.47	31,090.31	1.00	30,771.50	1.00

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2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,134.71			
2790 - OTHER STUDENT TRANS SVCS				1,134.71			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,555.50		4,000.00	3,314.40		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,555.50		4,000.00	3,314.40		4,000.00	
0041 STEPHENS ACADEMY Totals	3,580,099.51	64.20	3,799,658.46	3,648,069.90	62.00	3,511,850.73	57.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	227,326.15	4.00	233,470.00	212,614.64	4.00	321,525.00	7.00
61120 CLASSIFIED	75,030.22	4.00	95,670.00	95,965.85	5.00	190,476.00	10.00
61300 OVERTIME	6.78						
62110 GROUP INSURANCE			1,755.84			3,072.72	
62112 LIFE INSURANCE	212.13			218.28			
62114 DENTAL	2,223.65			2,401.08			
62115 HOSPITAL INDEMNITY	487.60			518.16			
62116 SHORT TERM DISABILITY	502.96			534.48			
62120 GROUP INS - CLASSIFIED			2,145.84			4,267.20	
62200 SOCIAL SECURITY	22,419.01			22,911.08			
62210 SOCIAL SECURITY - CERT			17,860.46			24,596.67	
62220 SOCIAL SECURITY - CLASSIF			7,318.76			14,571.41	
62300 TEACHER RETIREMENT CONTRI	39,660.71			40,397.72			
62310 TEACHER RETIRE - CERT			32,685.80			45,013.50	
62320 TEACHER RETIRE - CLASSIF			10,584.98			23,772.28	
62700 HEALTH BENEFITS	18,972.03			20,557.68			
62710 HEALTH - CERTIFIED			6,312.00			15,780.00	
62720 HEALTH - CLASSIFED			15,780.00			31,560.00	
62800 PUBLIC RETIREMENT CONTRIB	762.84			95.46			
62820 PUBLIC RETIREMENT - CLASS			802.52	705.52		826.96	
66100 GENERAL SUPPL & MATERIALS			1,450.00	5,005.46		6,850.00	
66150 SUPPLIES-SUPPLY CENTER	1,136.31		1,450.00	1,335.06		2,500.00	
68100 DUES AND FEES			90.00			100.00	
1105 - PRESCHOOL	388,740.39	8.00	427,376.20	403,260.47	9.00	684,911.74	17.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1110 - KINDERGARTEN							
61110 CERTIFIED	234,331.14	5.00	271,927.00	291,562.43	6.00	249,971.00	5.00
62110 GROUP INSURANCE			2,633.76			2,194.80	
62112 LIFE INSURANCE	163.20			212.16			
62114 DENTAL	1,519.44			1,836.12			
62115 HOSPITAL INDEMNITY	318.93			396.24			
62116 SHORT TERM DISABILITY	329.23			408.72			
62200 SOCIAL SECURITY	17,443.11			20,517.58			
62210 SOCIAL SECURITY - CERT			20,802.42			19,122.79	
62300 TEACHER RETIREMENT CONTRI	32,856.31			40,818.55			
62310 TEACHER RETIRE - CERT			38,069.78			34,995.94	
62700 HEALTH BENEFITS	16,320.41			20,556.98			
62710 HEALTH - CERTIFIED			18,936.00			15,780.00	
1110 - KINDERGARTEN	303,281.77	5.00	352,368.96	376,308.78	6.00	322,064.53	5.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	1,236,664.69	30.00	1,270,819.00	1,149,712.40	29.00	1,155,780.40	26.19
61117 STIPENDS				113.44			
61120 CLASSIFIED	141,894.46	7.53	118,422.00	110,254.25	6.53	126,290.00	6.53
61300 OVERTIME	16.20			26.98			
62110 GROUP INSURANCE			12,729.84			11,496.36	
62112 LIFE INSURANCE	1,068.28			961.69			
62114 DENTAL	10,629.94			8,945.20			
62115 HOSPITAL INDEMNITY	2,262.75			1,930.40			
62116 SHORT TERM DISABILITY	2,335.65			1,993.82			
62120 GROUP INS - CLASSIFIED			3,011.52			2,805.21	
62200 SOCIAL SECURITY	99,406.76			90,381.86			
62210 SOCIAL SECURITY - CERT			97,217.69			88,417.23	
62220 SOCIAL SECURITY - CLASSIF			9,059.29			9,661.19	
62300 TEACHER RETIREMENT CONTRI	174,452.59			162,392.69			
62310 TEACHER RETIRE - CERT			163,613.06			147,786.62	
62320 TEACHER RETIRE - CLASSIF			16,579.08			17,680.60	
62700 HEALTH BENEFITS	112,183.52			93,518.33			
62710 HEALTH - CERTIFIED			78,900.00			73,187.64	
62720 HEALTH - CLASSIFED			22,092.00			20,608.68	
63410 PUPIL SERVICES			500.00			500.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	561.33		494.00	722.93		500.00	
65500 PRINTING & BINDING INT	766.00		1,000.00	274.00		500.00	
65505 PRINTING & BINDING EXT	287.18		500.00	1,163.81		1,000.00	
65510 FREE PRINTED ITEMS	106.68						
65810 TRAVEL - CERTIFIED			1,000.00	1,375.50		1,500.00	
66100 GENERAL SUPPL & MATERIALS	19,481.80		8,800.00	14,834.68		8,997.00	
66150 SUPPLIES-SUPPLY CENTER	12,817.55		7,500.00	10,105.27		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,000.68		1,500.00	125.66		500.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			1,500.00			1,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
1120 - ELEMENTARY	1,815,936.06	37.53	1,818,237.48	1,648,832.91	35.53	1,678,710.93	32.72

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1125 - ELEMENTARY MAGNET							
61117 STIPENDS			24,000.00	5,256.63		25,000.00	
61120 CLASSIFIED	22.50			114.13			
61300 OVERTIME	366.91			299.75			
62200 SOCIAL SECURITY	29.62			393.53			
62300 TEACHER RETIREMENT CONTRI	54.61			527.79			
62700 HEALTH BENEFITS	0.08			0.08			
63410 PUPIL SERVICES	1,737.57		5,000.00	7,181.64		5,000.00	
64310 REPAIRS & MAINTENANCE							
65100 STUDENT TRANSPORTATION SE	2,845.54						
65810 TRAVEL - CERTIFIED	3,528.20		5,000.00	1,820.28		5,000.00	
66100 GENERAL SUPPL & MATERIALS	9,266.32		10,000.00	25,494.07		16,000.00	
66150 SUPPLIES-SUPPLY CENTER				8,793.27			
66430 PERIODICALS							
66510 SOFTWARE							
67300 EQUIPMENT	2,703.63		7,500.00			3,500.00	
67340 TECH RELATED HARDWARE	2,189.12		7,500.00	5,449.84		4,500.00	
68100 DUES AND FEES	659.00		360.00			360.00	
1125 - ELEMENTARY MAGNET	23,403.10		59,360.00	55,331.01		59,360.00	
1170 - SUMMER SCHOOL							
61117 STIPENDS	54,956.75						
62200 SOCIAL SECURITY	4,153.30						
62300 TEACHER RETIREMENT CONTRI	7,308.48						
62700 HEALTH BENEFITS	8.40						
1170 - SUMMER SCHOOL	66,426.93						

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
61120 CLASSIFIED	35,394.85	1.00	37,080.00	37,111.01	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,254.94			2,320.63			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	4,955.28			5,195.54			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,347.44	
62700 HEALTH BENEFITS	3,162.59			3,162.51			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1198 - OTHER REGULAR	46,202.14	1.00	48,702.78	48,228.65	1.00	50,060.39	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	63,995.77	2.00	104,504.00	93,896.02	2.00	94,108.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	51.64			59.84			
62114 DENTAL	442.45			517.88			
62115 HOSPITAL INDEMNITY	96.53			111.76			
62116 SHORT TERM DISABILITY	99.49			115.28			
62200 SOCIAL SECURITY	4,841.50			7,123.14			
62210 SOCIAL SECURITY - CERT			7,994.56			7,199.27	
62300 TEACHER RETIREMENT CONTRI	8,959.34			13,145.34			
62310 TEACHER RETIRE - CERT			14,630.56			13,175.12	
62700 HEALTH BENEFITS	5,003.88			5,798.26			
62710 HEALTH - CERTIFIED			3,156.00			6,312.00	
1220 - RESOURCE ROOM	83,490.60	2.00	130,724.08	120,767.52	2.00	121,672.31	2.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	38,561.20	1.00	59,836.00	61,836.00	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,475.52			4,730.52			
62210 SOCIAL SECURITY - CERT			4,577.45			4,730.45	
62300 TEACHER RETIREMENT CONTRI	5,398.68			3,710.16			
62310 TEACHER RETIRE - CERT			3,590.16			8,657.04	
62700 HEALTH BENEFITS	3,162.70			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	50,032.58	1.00	71,598.57	73,878.36	1.00	78,818.45	1.00
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,299.00	2.00	122,352.00	121,363.00	2.00	64,780.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	278.00			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62200 SOCIAL SECURITY	4,791.53			9,158.10			
62210 SOCIAL SECURITY - CERT			9,359.93			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.78			16,990.82			
62310 TEACHER RETIRE - CERT			17,129.28			9,069.20	
62700 HEALTH BENEFITS	3,162.33			6,324.34			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
1910 - GIFTED AND TALENTED	80,549.12	2.00	156,031.13	154,714.18	2.00	82,399.83	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	113,656.00	2.00	115,859.00	116,021.60	2.00	116,359.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,499.09			8,711.10			
62210 SOCIAL SECURITY - CERT			8,863.22			8,901.46	
62300 TEACHER RETIREMENT CONTRI	15,911.80			16,243.04			
62310 TEACHER RETIRE - CERT			16,220.26			16,290.26	
62700 HEALTH BENEFITS	6,325.25			5,798.25			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1915 - MUSIC	145,261.10	2.00	148,132.40	147,651.91	2.00	148,740.64	2.00
1960 - FINE ARTS							
61110 CERTIFIED	76,576.31	1.60	82,674.00	58,921.82	1.60	53,138.40	1.40
62110 GROUP INSURANCE			877.92			614.54	
62112 LIFE INSURANCE	52.32			36.36			
62114 DENTAL	444.80			315.48			
62115 HOSPITAL INDEMNITY	97.44			68.16			
62116 SHORT TERM DISABILITY	100.56			70.26			
62200 SOCIAL SECURITY	5,766.30			4,467.76			
62210 SOCIAL SECURITY - CERT			6,324.56			4,065.09	
62300 TEACHER RETIREMENT CONTRI	10,720.75			8,249.14			
62310 TEACHER RETIRE - CERT			11,574.36			7,439.38	
62700 HEALTH BENEFITS	5,060.28			3,265.48			
62710 HEALTH - CERTIFIED			6,312.00			4,418.40	
1960 - FINE ARTS	98,818.76	1.60	107,762.84	75,394.46	1.60	69,675.81	1.40

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	126,598.00	2.00	129,060.00	129,560.00	2.00	113,926.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	9,489.69			9,740.09			
62210 SOCIAL SECURITY - CERT			9,873.10			8,715.34	
62300 TEACHER RETIREMENT CONTRI	8,861.77			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			15,949.64	
62700 HEALTH BENEFITS	6,325.06			6,325.06			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	152,143.48	2.00	155,157.22	155,572.19	2.00	145,780.90	2.00
2134 - NURSES							
61120 CLASSIFIED	50,472.00	1.00	51,492.00	53,052.00	1.00	54,660.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,620.33			3,803.16			
62220 SOCIAL SECURITY - CLASSIF			3,939.14			4,181.49	
62300 TEACHER RETIREMENT CONTRI	7,066.08			7,427.28			
62320 TEACHER RETIRE - CLASSIF			7,208.88			7,652.40	
62700 HEALTH BENEFITS							
2134 - NURSES	61,592.89	1.00	63,078.98	64,721.40	1.00	66,932.85	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.16			57.33			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.22		1,000.00	1,000.39		1,000.00	

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2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	5,123.94						
62200 SOCIAL SECURITY	388.14						
62300 TEACHER RETIREMENT CONTRI	153.77						
2190 - OTHER SUPPORT SVCS-STUDEN	5,665.85						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				14,312.01			
62200 SOCIAL SECURITY				1,094.81			
62300 TEACHER RETIREMENT CONTRI				1,657.93			
2191 - SPV OF STUDENTS(NON-INST)				17,064.75			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	68,244.23	1.00	69,571.41	69,840.94	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,716.00			4,884.67			
62210 SOCIAL SECURITY - CERT			5,322.21				
62300 TEACHER RETIREMENT CONTRI	9,554.16			9,777.78			
62310 TEACHER RETIRE - CERT			9,740.00				
62700 HEALTH BENEFITS	3,162.65			3,162.64			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	86,110.40	1.00	88,228.58	88,104.99	1.00		

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	90,064.83	1.50	93,290.79	93,675.50	1.50	90,964.24	1.50
61120 CLASSIFIED	20,004.00	1.00	21,024.00	21,024.00	1.00	21,660.00	1.00
62110 GROUP INSURANCE			658.44			517.20	
62112 LIFE INSURANCE	69.36			69.36			
62114 DENTAL	693.20			706.08			
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	7,459.19			7,791.73			
62210 SOCIAL SECURITY - CERT			7,136.75			6,958.76	
62220 SOCIAL SECURITY - CLASSIF			1,608.34			1,656.99	
62300 TEACHER RETIREMENT CONTRI	15,409.67			16,057.81			
62310 TEACHER RETIRE - CERT			13,060.71			12,734.99	
62320 TEACHER RETIRE - CLASSIF			2,943.36			3,032.40	
62700 HEALTH BENEFITS	4,742.56			4,743.90			
62710 HEALTH - CERTIFIED			4,734.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	1,986.32		3,500.00	5,320.66		3,500.00	
66150 SUPPLIES-SUPPLY CENTER	81.58		728.00	28.22		445.00	
66420 LIBRARY BOOKS	5,616.56		3,000.00	4,998.07		3,000.00	
66510 SOFTWARE	141.00		500.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	146,577.87	2.50	152,611.11	154,724.93	2.50	148,552.30	2.50
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,092.00	1.00	20,063.00	20,063.00	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,222.30			1,255.05			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	2,672.88			2,808.74			
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	3,162.70			3,162.66			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,572.12	1.00	27,989.36	27,716.17	1.00	28,732.64	1.00

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2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	98,186.00	1.00	100,347.00	100,347.00	1.00	100,273.00	1.00
61120 CLASSIFIED	60,036.00	2.00	63,096.00	63,547.94	2.00	65,016.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	829.52			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	11,522.97			12,007.97			
62210 SOCIAL SECURITY - CERT			7,676.55			7,670.88	
62220 SOCIAL SECURITY - CLASSIF			4,826.84			4,973.73	
62300 TEACHER RETIREMENT CONTRI	11,350.56			14,917.58			
62310 TEACHER RETIRE - CERT			6,020.82			6,016.38	
62320 TEACHER RETIRE - CLASSIF			8,833.44			9,102.24	
62700 HEALTH BENEFITS	9,478.53			9,488.13			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	392.63		500.00	393.72		300.00	
2410 - OFFICE OF THE PRINCIPAL	192,241.17	3.00	202,061.05	201,994.74	3.00	204,112.63	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	134,782.00	2.00	139,414.00	139,414.00	2.00	73,853.00	1.00
62110 GROUP INSURANCE			877.92			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	10,102.65			10,412.37			
62210 SOCIAL SECURITY - CERT			10,665.17			5,649.75	
62300 TEACHER RETIREMENT CONTRI	18,869.50			19,518.00			
62310 TEACHER RETIRE - CERT			19,517.96			10,339.42	
62700 HEALTH BENEFITS	6,322.44			6,325.44			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	170,943.31	2.00	176,787.05	176,547.73	2.00	93,437.13	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	7,281.49		6,095.00	7,875.70		6,044.00	
2590 - OTHER SUPPORT SERVICES-BU	7,281.49		6,095.00	7,875.70		6,044.00	

Little Rock School District

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	105,340.68	5.00	107,162.00	107,828.34	5.00	109,916.50	5.00
61300 OVERTIME	164.75			655.64			
62112 LIFE INSURANCE	74.68			73.10			
62114 DENTAL	1,106.11			1,012.22			
62115 HOSPITAL INDEMNITY	233.47			218.44			
62116 SHORT TERM DISABILITY	241.02			225.32			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	7,743.10			8,026.23			
62220 SOCIAL SECURITY - CLASSIF			8,197.89			8,408.61	
62300 TEACHER RETIREMENT CONTRI	10,564.96			10,690.70			
62320 TEACHER RETIRE - CLASSIF			10,585.26			10,839.85	
62700 HEALTH BENEFITS	11,929.50			11,333.08			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	1,212.03			360.04			
62820 PUBLIC RETIREMENT - CLASS			1,262.12	924.86		1,299.56	
2611 - CUSTODIAN	138,610.30	5.00	141,538.15	141,347.97	5.00	144,795.40	5.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,348.50		6,600.00	8,243.13		9,300.00	
66210 NATURAL GAS	20,308.57		25,700.00	27,521.37		37,153.00	
66220 ELECTRICITY	67,421.87		68,200.00	63,930.47		75,420.00	
2620 - MAINTENANCE OF BUILDINGS	96,078.94		100,500.00	99,694.97		121,873.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,606.00	1.00	17,603.00	21,415.56	1.00	22,350.00	1.00
61300 OVERTIME				1,819.12			
62112 LIFE INSURANCE	20.40			18.70			
62114 DENTAL	278.00			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,219.89			1,743.47			
62220 SOCIAL SECURITY - CLASSIF			1,346.63			1,709.78	
62300 TEACHER RETIREMENT CONTRI	2,324.80			3,252.76			
62320 TEACHER RETIRE - CLASSIF			2,464.42			3,129.00	
62700 HEALTH BENEFITS	3,162.08			2,899.18			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	23,735.01	1.00	24,996.77	31,521.25	1.00	30,771.50	1.00

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Unit Func Obj - Description 0042 WASHINGTON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				2,490.82			
2790 - OTHER STUDENT TRANS SVCS				2,490.82			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	7,748.50		8,000.00	8,400.60		14,000.00	
3120 - FOOD PREP/DISPENSING SVCS	7,748.50		8,000.00	8,400.60		14,000.00	
0042 WASHINGTON Totals	4,218,444.10	78.63	4,468,337.71	4,283,146.85	78.63	4,302,446.98	79.62

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	28,169.37	1.00	47,008.00	15,454.59	1.00	81,093.00	2.00
61120 CLASSIFIED	12,945.00	1.00	13,611.00	7,063.01	1.00	35,816.00	2.00
62110 GROUP INSURANCE			438.96			877.92	
62112 LIFE INSURANCE	42.16			24.47			
62114 DENTAL	461.84			255.88			
62115 HOSPITAL INDEMNITY	101.60			55.22			
62116 SHORT TERM DISABILITY	104.80			56.96			
62120 GROUP INS - CLASSIFIED			426.72			865.68	
62200 SOCIAL SECURITY	3,065.36			1,594.27			
62210 SOCIAL SECURITY - CERT			3,596.11			6,203.62	
62220 SOCIAL SECURITY - CLASSIF			1,041.24			2,739.92	
62300 TEACHER RETIREMENT CONTRI	5,755.98			3,152.45			
62310 TEACHER RETIRE - CERT			6,581.12			11,353.02	
62320 TEACHER RETIRE - CLASSIF			1,905.54			5,014.24	
62700 HEALTH BENEFITS	5,196.29			2,864.60			
62710 HEALTH - CERTIFIED			3,156.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
65100 STUDENT TRANSPORTATION SE						400.00	
66100 GENERAL SUPPL & MATERIALS	101.00		400.00	324.29		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	579.21		200.00	110.68		100.00	
66300 FOOD						800.00	
68100 DUES AND FEES	50.00		130.00	50.00			
1105 - PRESCHOOL	56,572.61	2.00	81,650.69	31,006.42	2.00	159,387.40	4.00

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1110 - KINDERGARTEN							
61110 CERTIFIED	133,323.00	3.00	118,459.00	93,733.26	3.00	130,003.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	97.92			84.32			
62114 DENTAL	834.00			729.74			
62115 HOSPITAL INDEMNITY	182.88			157.48			
62116 SHORT TERM DISABILITY	188.64			162.44			
62200 SOCIAL SECURITY	10,098.29			7,122.77			
62210 SOCIAL SECURITY - CERT			9,062.12			9,945.23	
62300 TEACHER RETIREMENT CONTRI	12,019.92			13,122.67			
62310 TEACHER RETIRE - CERT			16,584.26			18,200.42	
62700 HEALTH BENEFITS	9,487.75			6,325.42			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
66100 GENERAL SUPPL & MATERIALS			150.00	146.70		100.00	
66150 SUPPLIES-SUPPLY CENTER	56.83		300.00			200.00	
1110 - KINDERGARTEN	166,289.23	3.00	155,340.26	121,584.80	3.00	169,233.53	3.00

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	516,623.48	10.00	539,965.00	596,026.24	10.50	552,179.00	10.50
61117 STIPENDS				650.00			
61120 CLASSIFIED	64,147.06	4.00	66,603.00	60,689.15	4.00	71,624.00	4.00
61300 OVERTIME				482.15			
62110 GROUP INSURANCE			4,609.08			4,609.08	
62112 LIFE INSURANCE	432.07			448.46			
62114 DENTAL	4,084.90			4,260.62			
62115 HOSPITAL INDEMNITY	922.65			919.48			
62116 SHORT TERM DISABILITY	952.22			948.44			
62120 GROUP INS - CLASSIFIED			1,719.12			1,706.88	
62200 SOCIAL SECURITY	43,048.03			48,420.65			
62210 SOCIAL SECURITY - CERT			41,307.33			42,241.69	
62220 SOCIAL SECURITY - CLASSIF			5,095.13			5,479.24	
62300 TEACHER RETIREMENT CONTRI	68,430.02			73,973.37			
62310 TEACHER RETIRE - CERT			57,358.70			59,028.66	
62320 TEACHER RETIRE - CLASSIF			9,324.42			10,027.36	
62700 HEALTH BENEFITS	47,317.74			43,560.99			
62710 HEALTH - CERTIFIED			33,138.00			33,138.00	
62720 HEALTH - CLASSIFED			12,624.00			6,312.00	
62820 PUBLIC RETIREMENT - CLASS				2.35			
63410 PUPIL SERVICES	663.80		1,500.00	352.15		466.00	
65100 STUDENT TRANSPORTATION SE	1,119.38					1,500.00	
65320 POSTAGE	717.35		400.00	758.30		600.00	
65500 PRINTING & BINDING INT	290.00		300.00	35.00		250.00	
65505 PRINTING & BINDING EXT			307.00			250.00	
65810 TRAVEL - CERTIFIED	1,126.40		3,000.00	82.04		2,000.00	
65820 TRAVEL - NON CERTIFIED				688.17			
65870 TRAVEL - NON EMPLOYEE				1,376.34			
66100 GENERAL SUPPL & MATERIALS	27,844.80		5,000.00	10,607.53		7,838.00	
66150 SUPPLIES-SUPPLY CENTER	3,148.67		4,000.00	3,136.97		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	70.87		500.00	505.11		200.00	
66300 FOOD						400.00	
66510 SOFTWARE			300.00			300.00	
67300 EQUIPMENT				1,657.43		1,200.00	
67340 TECH RELATED HARDWARE			1,000.00				
68100 DUES AND FEES			200.00			200.00	
1120 - ELEMENTARY	780,939.44	14.00	788,250.78	849,580.94	14.50	804,049.91	14.50

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED				53,983.32		64,780.00	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				4,070.12			
62210 SOCIAL SECURITY - CERT						4,955.67	
62300 TEACHER RETIREMENT CONTRI				3,239.00			
62310 TEACHER RETIRE - CERT						3,886.80	
62700 HEALTH BENEFITS				2,635.60			
62710 HEALTH - CERTIFIED						3,156.00	
1220 - RESOURCE ROOM				64,293.84		77,217.43	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	281,603.28	4.00	221,974.00	291,747.15	4.00	223,964.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	163.20			163.20			
62114 DENTAL	1,493.55			1,412.40			
62115 HOSPITAL INDEMNITY	316.10			304.80			
62116 SHORT TERM DISABILITY	326.27			314.40			
62200 SOCIAL SECURITY	20,946.31			21,669.84			
62210 SOCIAL SECURITY - CERT			16,981.02			17,133.25	
62300 TEACHER RETIREMENT CONTRI	39,464.42			40,844.54			
62310 TEACHER RETIRE - CERT			31,076.36			31,354.96	
62700 HEALTH BENEFITS	16,218.54			15,812.45			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1240 - SPECIAL CLASS 1:10	360,531.67	4.00	284,411.22	372,268.78	4.00	286,832.05	4.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				5,750.00			
62200 SOCIAL SECURITY				445.00			
62300 TEACHER RETIREMENT CONTRI				805.00			
1511 - BEFORE/AFTER SCHOOL PROGR				7,000.00			

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1555 - LITERACY							
61110 CERTIFIED	51,454.59	1.00	53,820.00	53,820.00	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,952.95			4,127.26			
62210 SOCIAL SECURITY - CERT			4,117.23				
62300 TEACHER RETIREMENT CONTRI	7,203.63			7,534.79			
62310 TEACHER RETIRE - CERT			7,534.80				
62700 HEALTH BENEFITS	2,899.13			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00				
1555 - LITERACY	65,908.20	1.00	69,066.99	69,083.72	1.00		
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	50,344.16	0.80	61,586.00	61,836.00	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	27.20			32.64			
62114 DENTAL	233.16			282.48			
62115 HOSPITAL INDEMNITY	50.80			60.96			
62116 SHORT TERM DISABILITY	52.40			62.88			
62200 SOCIAL SECURITY	3,660.72			4,482.35			
62210 SOCIAL SECURITY - CERT			4,711.33			4,730.45	
62300 TEACHER RETIREMENT CONTRI	7,048.20			8,657.04			
62310 TEACHER RETIRE - CERT			8,622.04			8,657.04	
62700 HEALTH BENEFITS	2,635.60			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	64,052.24	0.80	78,514.33	78,577.06	1.00	78,818.45	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,298.60			4,399.49			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.29			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.55			3,162.60			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	73,510.63	1.00	74,971.88	75,174.34	1.00	75,276.01	1.00
1960 - FINE ARTS							
61110 CERTIFIED	16,100.88	0.50	33,466.00	33,466.00	1.00	34,706.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			32.64			
62114 DENTAL	138.88			282.48			
62115 HOSPITAL INDEMNITY	30.48			60.96			
62116 SHORT TERM DISABILITY	31.44			62.88			
62200 SOCIAL SECURITY	1,229.08			2,543.20			
62210 SOCIAL SECURITY - CERT			2,560.15			2,655.01	
62300 TEACHER RETIREMENT CONTRI	2,254.08			4,685.29			
62310 TEACHER RETIRE - CERT			4,685.24			4,858.84	
62700 HEALTH BENEFITS	1,581.32			3,162.58			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	21,382.48	0.50	44,306.35	44,296.03	1.00	45,814.81	1.00

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,269.22			4,365.37			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.68	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.29			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.66			3,162.64			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	73,481.36	1.00	74,971.88	75,140.26	1.00	75,276.00	1.00
2134 - NURSES							
61120 CLASSIFIED	28,870.08	0.40	15,278.40	24,065.92	0.40	15,278.40	0.40
62112 LIFE INSURANCE	12.96			7.56			
62114 DENTAL	111.20			65.94			
62115 HOSPITAL INDEMNITY	24.48			14.28			
62116 SHORT TERM DISABILITY	25.20			14.70			
62120 GROUP INS - CLASSIFIED						175.58	
62200 SOCIAL SECURITY	2,031.58			1,796.28			
62220 SOCIAL SECURITY - CLASSIF			1,168.80			1,168.80	
62300 TEACHER RETIREMENT CONTRI	4,041.85			3,369.21			
62320 TEACHER RETIRE - CLASSIF			2,138.98			2,138.98	
62700 HEALTH BENEFITS	1,265.04			737.94			
62720 HEALTH - CLASSIFED						1,262.40	
2134 - NURSES	36,382.39	0.40	18,586.18	30,071.83	0.40	20,024.16	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.64			56.77			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.06			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.70		1,000.00	999.83		1,000.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	50,636.30	1.00	52,985.53	52,985.53	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,839.60			3,989.83			
62210 SOCIAL SECURITY - CERT			4,053.39				
62300 TEACHER RETIREMENT CONTRI	7,089.11			7,417.94			
62310 TEACHER RETIRE - CERT			7,417.97				
62700 HEALTH BENEFITS	2,899.15			3,162.68			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	64,862.06	1.00	68,051.85	67,994.94	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	53,289.53	1.00	54,319.67	54,576.18	1.00	54,576.18	1.00
61120 CLASSIFIED	18,214.11	0.40	11,001.60	27,504.00	0.40	11,001.60	0.40
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	46.58			53.04			
62114 DENTAL	468.09			564.96			
62115 HOSPITAL INDEMNITY	102.66			121.92			
62116 SHORT TERM DISABILITY	105.87			125.76			
62120 GROUP INS - CLASSIFIED			170.68			170.68	
62200 SOCIAL SECURITY	5,349.57			6,116.32			
62210 SOCIAL SECURITY - CERT			4,155.45			4,175.08	
62220 SOCIAL SECURITY - CLASSIF			841.62			841.62	
62300 TEACHER RETIREMENT CONTRI	10,010.57			11,491.22			
62310 TEACHER RETIRE - CERT			7,604.75			7,640.67	
62320 TEACHER RETIRE - CLASSIF			1,540.22			1,540.22	
62700 HEALTH BENEFITS	5,311.44			6,325.39			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,262.40			1,262.40	
65820 TRAVEL - NON CERTIFIED	200.00						
66100 GENERAL SUPPL & MATERIALS	2,613.96		1,500.00	4,265.08		1,500.00	
66150 SUPPLIES-SUPPLY CENTER	69.59			27.48		402.00	
66420 LIBRARY BOOKS	810.66		1,755.00	215.40		1,500.00	
2222 - SCHOOL LIBRARY SERVICES	96,592.63	1.40	87,746.35	111,386.75	1.40	88,205.41	1.40

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	15,881.75	1.00	16,000.00	15,024.12	1.00	18,343.00	1.00
61300 OVERTIME				16.05			
62112 LIFE INSURANCE	20.40			17.85			
62114 DENTAL	278.00			247.17			
62115 HOSPITAL INDEMNITY	60.96			53.34			
62116 SHORT TERM DISABILITY	62.88			55.02			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	1,152.87			1,150.51			
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,403.24	
62300 TEACHER RETIREMENT CONTRI	2,223.50			2,105.68			
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,568.02	
62700 HEALTH BENEFITS				131.78			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	19,680.36	1.00	23,058.96	18,801.52	1.00	25,896.98	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,067.00	1.00	86,828.00	86,828.00	1.00	86,866.00	1.00
61120 CLASSIFIED	36,622.01	2.00	34,932.00	34,932.00	1.00	34,932.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	55.59			53.04			
62114 DENTAL	587.39			564.96			
62115 HOSPITAL INDEMNITY	129.54			121.92			
62116 SHORT TERM DISABILITY	133.62			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,661.19			8,769.36			
62210 SOCIAL SECURITY - CERT			6,642.34			6,645.25	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,672.30	
62300 TEACHER RETIREMENT CONTRI	17,036.32			17,046.49			
62310 TEACHER RETIRE - CERT			12,155.92			12,161.24	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,890.48	
62700 HEALTH BENEFITS	6,721.06			6,325.41			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	432.70		100.00	398.16		300.00	
66100 GENERAL SUPPL & MATERIALS	260.00		300.00	49.00		50.00	
2410 - OFFICE OF THE PRINCIPAL	155,706.42	3.00	155,698.72	155,214.10	2.00	155,694.95	2.00

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,971.87		2,032.00	2,168.48		2,015.00	
2590 - OTHER SUPPORT SERVICES-BU	1,971.87		2,032.00	2,168.48		2,015.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	54,001.05	2.50	58,091.50	54,751.97	2.50	56,962.50	2.50
61300 OVERTIME				415.36			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	602.88			564.96			
62115 HOSPITAL INDEMNITY	127.53			121.92			
62116 SHORT TERM DISABILITY	131.65			125.76			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	4,022.35			4,129.37			
62220 SOCIAL SECURITY - CLASSIF			4,444.00			4,357.64	
62300 TEACHER RETIREMENT CONTRI	7,579.98			7,723.46			
62320 TEACHER RETIRE - CLASSIF			8,132.81			7,974.75	
62700 HEALTH BENEFITS	6,502.04			6,061.88			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2611 - CUSTODIAN	73,008.28	2.50	77,833.75	73,935.48	2.50	76,460.33	2.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	8,408.98		6,500.00	16,279.71		20,000.00	
66210 NATURAL GAS	14,266.26		20,000.00	16,709.37		22,500.00	
66220 ELECTRICITY	43,258.95		46,500.00	34,270.38		47,250.00	
2620 - MAINTENANCE OF BUILDINGS	65,934.19		73,000.00	67,259.46		89,750.00	

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Unit Func Obj - Description 0044 WILSON	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,922.00	1.00	17,603.00	15,743.86	1.00	18,142.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,294.67			1,204.41			
62220 SOCIAL SECURITY - CLASSIF			1,346.63			1,387.86	
62300 TEACHER RETIREMENT CONTRI	2,369.00			2,204.06			
62320 TEACHER RETIRE - CLASSIF			2,464.42			2,539.88	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	24,170.63	1.00	24,996.77	22,741.77	1.00	25,652.46	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				489.01			
2790 - OTHER STUDENT TRANS SVCS				489.01			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	1,635.65		2,000.00	1,929.23		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	1,635.65		2,000.00	1,929.23		4,000.00	
0044 WILSON Totals	2,203,612.04	37.60	2,185,488.96	2,340,998.59	37.80	2,260,604.88	38.80

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	91,689.82	2.00	95,316.00	98,570.00	2.00	101,809.00	2.00
61120 CLASSIFIED	38,225.23	2.00	40,126.00	40,217.80	2.00	38,674.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	106.08			106.08			
62114 DENTAL	1,112.00			1,129.92			
62115 HOSPITAL INDEMNITY	243.84			243.84			
62116 SHORT TERM DISABILITY	251.52			251.52			
62120 GROUP INS - CLASSIFIED			853.44			865.68	
62200 SOCIAL SECURITY	9,121.77			9,656.98			
62210 SOCIAL SECURITY - CERT			7,291.68			7,788.39	
62220 SOCIAL SECURITY - CLASSIF			3,069.64			2,958.56	
62300 TEACHER RETIREMENT CONTRI	18,187.86			19,430.23			
62310 TEACHER RETIRE - CERT			13,344.24			14,253.26	
62320 TEACHER RETIRE - CLASSIF			5,617.64			5,414.36	
62700 HEALTH BENEFITS	12,649.26			12,649.40			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
63410 PUPIL SERVICES	129.78					700.00	
66100 GENERAL SUPPL & MATERIALS	325.61		1,000.00	1,123.54		1,200.00	
66150 SUPPLIES-SUPPLY CENTER	736.05		290.00	143.87		200.00	
68100 DUES AND FEES	100.00		100.00	50.00		70.00	
1105 - PRESCHOOL	172,878.82	4.00	180,510.56	183,573.18	4.00	187,435.17	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	115,114.00	2.00	117,348.00	117,848.00	2.00	110,503.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,485.44			8,687.76			
62210 SOCIAL SECURITY - CERT			8,977.12			8,453.48	
62300 TEACHER RETIREMENT CONTRI	16,116.00			16,498.58			
62310 TEACHER RETIRE - CERT			16,428.72			15,470.42	
62700 HEALTH BENEFITS	6,325.44			6,325.40			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1110 - KINDERGARTEN	146,909.84	2.00	149,943.76	150,237.66	2.00	141,616.82	2.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	392,873.36	10.00	495,867.00	418,483.74	10.50	447,933.98	10.47
61117 STIPENDS	17,853.02		12,500.00	9,299.50		1,500.00	
61120 CLASSIFIED	79,900.50	5.00	76,314.00	70,680.23	5.00	51,925.00	3.00
61300 OVERTIME	221.13						
62110 GROUP INSURANCE			4,609.08			4,595.91	
62112 LIFE INSURANCE	376.21			389.41			
62114 DENTAL	4,038.77			3,859.82			
62115 HOSPITAL INDEMNITY	786.85			771.97			
62116 SHORT TERM DISABILITY	812.33			796.29			
62120 GROUP INS - CLASSIFIED			2,022.00			1,168.56	
62200 SOCIAL SECURITY	37,001.60			37,624.92			
62210 SOCIAL SECURITY - CERT			38,889.83			34,266.96	
62220 SOCIAL SECURITY - CLASSIF			5,838.02			3,972.27	
62300 TEACHER RETIREMENT CONTRI	66,215.86			67,012.97			
62310 TEACHER RETIRE - CERT			71,171.38			62,710.76	
62320 TEACHER RETIRE - CLASSIF			7,956.62			4,542.16	
62700 HEALTH BENEFITS	37,826.65			36,892.01			
62710 HEALTH - CERTIFIED			29,982.00			29,887.32	
62720 HEALTH - CLASSIFED			12,624.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	752.93			95.21			
62820 PUBLIC RETIREMENT - CLASS			779.24	696.78		779.24	
63410 PUPIL SERVICES			1,700.00				
65100 STUDENT TRANSPORTATION SE			1,500.00				
65320 POSTAGE	295.29		300.00	274.64		300.00	
65500 PRINTING & BINDING INT	417.00			399.00		400.00	
65505 PRINTING & BINDING EXT			200.00	68.24		200.00	
65810 TRAVEL - CERTIFIED	126.00			711.90			
66100 GENERAL SUPPL & MATERIALS	20,687.44		4,500.00	11,735.39		5,800.00	
66150 SUPPLIES-SUPPLY CENTER	665.82		3,000.00	2,491.89		3,088.00	
66170 SUPPLIES - FOOD(NON C/N)	246.00						
66430 PERIODICALS			100.00				
67340 TECH RELATED HARDWARE			1,500.00				
68100 DUES AND FEES			200.00	260.00		300.00	
1120 - ELEMENTARY	661,096.76	15.00	771,553.17	662,543.91	15.50	662,838.16	13.47

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	26,790.00	1.00	56,316.00	28,158.00	1.00	58,020.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	139.12			141.36			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,996.42			2,112.47			
62210 SOCIAL SECURITY - CERT			4,308.17			4,438.53	
62300 TEACHER RETIREMENT CONTRI	3,750.71			3,942.23			
62310 TEACHER RETIRE - CERT			7,884.24			8,122.80	
62700 HEALTH BENEFITS	1,581.36			1,581.36			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	34,335.85	1.00	72,103.37	36,013.66	1.00	74,176.29	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	101,245.82	1.00	58,674.00	56,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.40			32.64			
62114 DENTAL	464.08			282.48			
62115 HOSPITAL INDEMNITY	101.60			60.96			
62116 SHORT TERM DISABILITY	104.80			62.88			
62200 SOCIAL SECURITY	7,349.28			4,080.47			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	14,174.45			7,969.40			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	5,271.07			3,161.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	128,765.50	1.00	74,971.88	72,574.55	1.00	75,276.01	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	87,116.00	2.00	58,674.00	58,924.00	1.00	59,836.00	1.00
61120 CLASSIFIED	11,895.40	1.00	30,028.00	58,296.26	2.00	27,667.00	2.00
61300 OVERTIME	163.27						
62110 GROUP INSURANCE			438.96			156.48	
62112 LIFE INSURANCE	69.36			85.68			
62114 DENTAL	692.76			847.44			
62115 HOSPITAL INDEMNITY	152.40			182.88			
62116 SHORT TERM DISABILITY	157.20			188.64			
62120 GROUP INS - CLASSIFIED			865.68			853.44	
62200 SOCIAL SECURITY	6,935.29			8,276.21			
62210 SOCIAL SECURITY - CERT			4,488.56			4,577.45	
62220 SOCIAL SECURITY - CLASSIF			2,297.14			2,116.53	
62300 TEACHER RETIREMENT CONTRI	13,884.53			14,458.61			
62310 TEACHER RETIRE - CERT			8,214.36			8,377.04	
62320 TEACHER RETIRE - CLASSIF			2,240.00			1,851.22	
62700 HEALTH BENEFITS	4,743.04			9,487.56			
62710 HEALTH - CERTIFIED			3,156.00				
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
62800 PUBLIC RETIREMENT CONTRIB				66.75			
62820 PUBLIC RETIREMENT - CLASS			561.12	491.04		577.76	
1240 - SPECIAL CLASS 1:10	125,809.25	3.00	117,275.82	151,305.07	3.00	112,324.92	3.00
1560 - READING							
61110 CERTIFIED						49,920.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						3,818.88	
62310 TEACHER RETIRE - CERT						6,988.80	
62710 HEALTH - CERTIFIED						3,156.00	
1560 - READING						64,322.64	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	27,521.45	0.60	27,895.50	28,020.52	0.50	28,020.50	0.50
62110 GROUP INSURANCE			219.48			219.48	
62112 LIFE INSURANCE	16.46			16.32			
62114 DENTAL	140.24			141.36			
62115 HOSPITAL INDEMNITY	30.73			30.48			
62116 SHORT TERM DISABILITY	31.70			31.44			
62200 SOCIAL SECURITY	2,082.81			2,138.71			
62210 SOCIAL SECURITY - CERT			2,134.01			2,143.57	
62300 TEACHER RETIREMENT CONTRI	3,853.10			3,923.03			
62310 TEACHER RETIRE - CERT			3,905.37			3,922.87	
62700 HEALTH BENEFITS	1,594.50			1,581.36			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1910 - GIFTED AND TALENTED	35,270.99	0.60	35,732.36	35,883.22	0.50	35,884.42	0.50
1915 - MUSIC							
61110 CERTIFIED	57,557.00	1.00	58,674.00	58,924.00	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,997.68			4,172.57			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	8,058.00			8,249.29			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.34			3,162.25			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	73,209.50	1.00	74,971.88	74,947.07	1.00	75,276.01	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	13,442.78	0.67	119,399.30	53,853.42	1.00	55,190.30	1.00
61117 STIPENDS				841.76			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	8.16			29.92			
62114 DENTAL	70.62			258.94			
62115 HOSPITAL INDEMNITY	15.24			55.88			
62116 SHORT TERM DISABILITY	15.72			57.64			
62200 SOCIAL SECURITY	1,028.37			4,039.68			
62210 SOCIAL SECURITY - CERT			4,222.06			4,222.06	
62300 TEACHER RETIREMENT CONTRI	1,882.00			7,651.24			
62310 TEACHER RETIRE - CERT			7,726.64			7,726.64	
62700 HEALTH BENEFITS				2,898.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	21,014.14			20,206.46			
67300 EQUIPMENT	1,510.00			38,635.50			
1960 - FINE ARTS	38,987.03	0.67	134,942.96	128,529.15	1.00	70,733.96	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	66,467.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,551.49			4,749.39			
62210 SOCIAL SECURITY - CERT			4,936.54			5,084.72	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,305.38	
62700 HEALTH BENEFITS	3,162.02			3,162.16			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	80,308.75	1.00	82,095.70	82,199.63	1.00	84,452.06	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	38,051.26	1.40	41,729.00	27,118.24	1.60	15,278.40	0.40
62112 LIFE INSURANCE	40.08			24.78			
62114 DENTAL	444.80			240.06			
62115 HOSPITAL INDEMNITY	97.44			51.72			
62116 SHORT TERM DISABILITY	100.56			53.40			
62120 GROUP INS - CLASSIFIED			690.10				
62200 SOCIAL SECURITY	2,890.53			1,991.32			
62220 SOCIAL SECURITY - CLASSIF			3,192.27			1,168.80	
62300 TEACHER RETIREMENT CONTRI	5,327.11			3,796.54			
62320 TEACHER RETIRE - CLASSIF			5,842.06			2,138.98	
62700 HEALTH BENEFITS	4,992.91			2,688.35			
62720 HEALTH - CLASSIFED			5,049.60				
2134 - NURSES	51,944.69	1.40	56,503.03	35,964.41	1.60	18,586.18	0.40
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00			750.00	
62200 SOCIAL SECURITY							
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI							
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS			88.00			88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00			1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	7,443.07						
62200 SOCIAL SECURITY	561.54						
62300 TEACHER RETIREMENT CONTRI	1,041.96						
2190 - OTHER SUPPORT SVCS-STUDEN	9,046.57						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				7,595.79			
62200 SOCIAL SECURITY				568.64			
62300 TEACHER RETIREMENT CONTRI				1,063.42			
2191 - SPV OF STUDENTS(NON-INST)				9,227.85			

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2213 - INSTRUCTIONAL STAFF TRAIN							
61117 STIPENDS	1,590.12			20,828.68			
62200 SOCIAL SECURITY	119.42			1,584.43			
62300 TEACHER RETIREMENT CONTRI	213.27			2,916.00			
62700 HEALTH BENEFITS	1.25			0.92			
62800 PUBLIC RETIREMENT CONTRIB	2.68						
63410 PUPIL SERVICES	1,130.00						
2213 - INSTRUCTIONAL STAFF TRAIN	3,056.74			25,330.03			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	53,540.63	1.00	67,684.69	67,684.69	1.00	68,153.96	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			29.92			
62114 DENTAL	254.46			258.94			
62115 HOSPITAL INDEMNITY	55.88			55.88			
62116 SHORT TERM DISABILITY	57.64			57.64			
62200 SOCIAL SECURITY	3,682.72			5,090.48			
62210 SOCIAL SECURITY - CERT			5,177.88			5,213.78	
62300 TEACHER RETIREMENT CONTRI	7,495.64			9,475.89			
62310 TEACHER RETIRE - CERT			9,475.86			9,541.55	
62700 HEALTH BENEFITS	2,899.00			2,899.02			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2214 - INSTRUCTIONAL STAFF ADVIS	68,015.89	1.00	85,933.39	85,552.46	1.00	86,504.25	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	48,532.80	1.00	50,775.72	50,775.72	1.00	41,872.76	1.00
61120 CLASSIFIED		0.40	26,000.00		1.00	21,024.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	3,698.16			3,848.72			
62210 SOCIAL SECURITY - CERT			3,884.34			3,203.27	
62220 SOCIAL SECURITY - CLASSIF			1,989.00			1,608.34	
62300 TEACHER RETIREMENT CONTRI	6,794.64			7,108.58			
62310 TEACHER RETIRE - CERT			7,108.60			5,862.19	
62320 TEACHER RETIRE - CLASSIF			3,640.00			2,943.36	
62700 HEALTH BENEFITS	3,161.99			3,162.00			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	404.80		2,000.00	2,865.59		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	114.10		562.00	167.46		426.00	
68100 DUES AND FEES							
2222 - SCHOOL LIBRARY SERVICES	63,139.85	1.40	103,149.58	68,367.03	2.00	86,117.60	2.00
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,675.00	1.00		6,891.35			
62112 LIFE INSURANCE	32.64						
62114 DENTAL	278.00						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	1,352.50			505.30			
62300 TEACHER RETIREMENT CONTRI	2,754.48			999.35			
62700 HEALTH BENEFITS	3,162.72			1,201.57			
2230 - INSTR-RELATED TECHNOLOGY	27,379.18	1.00		9,597.57			

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	116,452.95	1.00	86,126.00	89,571.00	1.00	78,986.00	1.00
61120 CLASSIFIED	33,863.60	1.00	34,932.00	34,942.91	1.00	34,932.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	72.08			50.32			
62114 DENTAL	712.94			541.42			
62115 HOSPITAL INDEMNITY	157.48			116.84			
62116 SHORT TERM DISABILITY	162.44			120.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,903.46			9,257.51			
62210 SOCIAL SECURITY - CERT			6,588.64			6,042.43	
62220 SOCIAL SECURITY - CLASSIF			2,672.30			2,672.30	
62300 TEACHER RETIREMENT CONTRI	21,044.29			17,431.91			
62310 TEACHER RETIRE - CERT			12,057.64			11,058.04	
62320 TEACHER RETIRE - CLASSIF			4,890.48			4,890.48	
62700 HEALTH BENEFITS	8,152.75			6,061.41			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	434.34		500.00	426.51		500.00	
66100 GENERAL SUPPL & MATERIALS			493.00				
2410 - OFFICE OF THE PRINCIPAL	191,956.33	2.00	155,437.74	158,520.35	2.00	146,258.93	2.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,503.17		1,752.00	3,544.59		1,737.00	
2590 - OTHER SUPPORT SERVICES-BU	3,503.17		1,752.00	3,544.59		1,737.00	

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	41,105.41	2.00	42,636.00	37,424.74	2.00	41,600.00	2.00
61300 OVERTIME	529.48			2,471.42			
62112 LIFE INSURANCE	40.80			34.85			
62114 DENTAL	551.52			482.57			
62115 HOSPITAL INDEMNITY	121.92			104.14			
62116 SHORT TERM DISABILITY	125.76			107.42			
62120 GROUP INS - CLASSIFIED			853.44			865.68	
62200 SOCIAL SECURITY	3,129.44			3,024.59			
62220 SOCIAL SECURITY - CLASSIF			3,261.65			3,182.40	
62300 TEACHER RETIREMENT CONTRI	5,828.89			5,585.47			
62320 TEACHER RETIRE - CLASSIF			5,969.04			5,824.00	
62700 HEALTH BENEFITS	6,306.36			5,402.98			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2611 - CUSTODIAN	57,739.58	2.00	59,032.13	54,638.18	2.00	57,784.08	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,283.32		3,600.00	8,122.46		10,800.00	
66210 NATURAL GAS	7,412.05		8,800.00	8,793.64		11,872.00	
66220 ELECTRICITY	33,831.65		26,500.00	35,781.82		44,730.00	
2620 - MAINTENANCE OF BUILDINGS	45,527.02		38,900.00	52,697.92		67,402.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	21,100.30	1.00	22,350.00	22,529.40	1.00	21,694.00	1.00
62112 LIFE INSURANCE	20.14			20.40			
62114 DENTAL	274.46			282.48			
62115 HOSPITAL INDEMNITY	60.19			60.96			
62116 SHORT TERM DISABILITY	62.09			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,579.90			1,543.86			
62220 SOCIAL SECURITY - CLASSIF			1,709.78			1,659.59	
62300 TEACHER RETIREMENT CONTRI	2,954.33			3,154.21			
62320 TEACHER RETIRE - CLASSIF			3,129.00			3,037.16	
62700 HEALTH BENEFITS	3,121.35			3,162.63			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	29,172.76	1.00	30,771.50	30,816.82	1.00	29,973.47	1.00

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Unit Func Obj - Description 0045 WOODRUFF	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				498.25			
2790 - OTHER STUDENT TRANS SVCS				498.25			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	4,020.10		4,000.00	4,085.85		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	4,020.10		4,000.00	4,085.85		4,000.00	
0045 WOODRUFF Totals	2,052,074.17	39.07	2,230,580.83	2,116,648.41	39.60	2,083,699.97	37.37

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	123,712.00	2.00	126,116.00	90,301.49	2.00	97,007.00	2.00
61120 CLASSIFIED	29,646.23	3.00	40,737.00	37,385.83	2.00	41,972.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	100.98			96.56			
62114 DENTAL	1,044.74			1,047.53			
62115 HOSPITAL INDEMNITY	228.60			226.06			
62116 SHORT TERM DISABILITY	235.80			233.18			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	11,581.21			9,603.75			
62210 SOCIAL SECURITY - CERT			9,647.88			7,421.04	
62220 SOCIAL SECURITY - CLASSIF			3,116.38			3,210.86	
62300 TEACHER RETIREMENT CONTRI	21,470.10			17,876.16			
62310 TEACHER RETIRE - CERT			17,656.24			13,580.98	
62320 TEACHER RETIRE - CLASSIF			5,703.18			5,876.08	
62700 HEALTH BENEFITS	9,488.11			8,565.67			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63410 PUPIL SERVICES	225.52						
66100 GENERAL SUPPL & MATERIALS	530.62		600.00	3,198.28		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			530.00			610.00	
68100 DUES AND FEES	50.00		50.00	50.00		50.00	
1105 - PRESCHOOL	198,313.91	5.00	215,356.04	168,584.51	4.00	182,927.32	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	99,486.69	3.00	115,798.00	115,179.00	3.00	119,951.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	84.32			97.92			
62114 DENTAL	716.30			847.44			
62115 HOSPITAL INDEMNITY	157.48			182.88			
62116 SHORT TERM DISABILITY	162.44			188.64			
62200 SOCIAL SECURITY	7,436.21			8,693.48			
62210 SOCIAL SECURITY - CERT			8,858.55			9,176.26	
62300 TEACHER RETIREMENT CONTRI	13,928.13			16,125.11			
62310 TEACHER RETIRE - CERT			16,211.72			16,793.14	
62700 HEALTH BENEFITS	8,170.36			9,487.72			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
1110 - KINDERGARTEN	130,141.93	3.00	151,653.15	150,802.19	3.00	156,705.28	3.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	531,516.15	13.00	604,493.00	604,627.95	14.00	615,036.80	13.80
61117 STIPENDS	140.57		20,000.00	4,566.61		916.00	
61120 CLASSIFIED	136,068.82	7.00	147,273.00	125,229.95	8.00	85,295.76	4.67
61300 OVERTIME	389.51			372.10			
62110 GROUP INSURANCE			6,145.44			6,057.64	
62112 LIFE INSURANCE	583.00			598.91			
62114 DENTAL	6,113.58			5,920.31			
62115 HOSPITAL INDEMNITY	1,303.38			1,277.62			
62116 SHORT TERM DISABILITY	1,345.11			1,317.86			
62120 GROUP INS - CLASSIFIED			3,426.00			1,992.78	
62200 SOCIAL SECURITY	49,805.28			54,526.36			
62210 SOCIAL SECURITY - CERT			47,773.72			47,050.31	
62220 SOCIAL SECURITY - CLASSIF			11,266.39			6,525.14	
62300 TEACHER RETIREMENT CONTRI	90,911.26			98,133.33			
62310 TEACHER RETIRE - CERT			87,429.02			86,105.15	
62320 TEACHER RETIRE - CLASSIF			17,723.86			8,959.69	
62700 HEALTH BENEFITS	66,815.29			66,847.93			
62710 HEALTH - CERTIFIED			44,184.00			41,028.00	
62720 HEALTH - CLASSIFED			25,248.00			14,738.52	
63410 PUPIL SERVICES	1,231.75			573.89			
65100 STUDENT TRANSPORTATION SE			3,000.00				
65320 POSTAGE	677.40		500.00	380.80		500.00	
65500 PRINTING & BINDING INT	140.00		500.00				
65505 PRINTING & BINDING EXT				1,253.80		300.00	
65810 TRAVEL - CERTIFIED	3,830.00			1,299.00			
66100 GENERAL SUPPL & MATERIALS	19,139.31		14,719.00	25,733.90		16,000.00	
66150 SUPPLIES-SUPPLY CENTER	4,962.01		5,000.00	5,308.22		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,451.77			1,214.48			
66300 FOOD			500.00				
67300 EQUIPMENT	2,189.76						
67340 TECH RELATED HARDWARE	1,033.93						
68100 DUES AND FEES	200.00		250.00			250.00	
1120 - ELEMENTARY	919,847.88	20.00	1,039,431.43	999,183.02	22.00	935,755.79	18.47

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
61120 CLASSIFIED	5,952.70	1.00	16,000.00	12,329.31	1.00	18,343.00	1.00
62112 LIFE INSURANCE	11.05			17.00			
62114 DENTAL	148.53			235.40			
62115 HOSPITAL INDEMNITY	33.02			50.80			
62116 SHORT TERM DISABILITY	34.06			52.40			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	452.59			943.20			
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,403.24	
62300 TEACHER RETIREMENT CONTRI	833.38			1,726.14			
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,568.02	
62700 HEALTH BENEFITS	1,713.13			2,635.49			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1198 - OTHER REGULAR	9,178.46	1.00	23,058.96	17,989.74	1.00	25,896.98	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	57,557.00	1.00	58,674.00	46,427.36	1.00	58,924.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,207.92			3,325.89			
62210 SOCIAL SECURITY - CERT			4,488.56			4,507.69	
62300 TEACHER RETIREMENT CONTRI	8,057.96			8,249.25			
62310 TEACHER RETIRE - CERT			8,214.36			8,249.36	
62700 HEALTH BENEFITS	3,162.47			3,162.22			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	73,419.83	1.00	74,971.88	61,603.68	1.00	75,276.01	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1230 - SPECIAL CLASS 1:15							
61110 CERTIFIED	42,896.00	1.00	44,993.00	44,993.00	1.00	46,233.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,173.96			3,302.77			
62210 SOCIAL SECURITY - CERT			3,441.96			3,536.82	
62300 TEACHER RETIREMENT CONTRI	6,005.52			6,299.06			
62310 TEACHER RETIRE - CERT			6,299.02			6,472.62	
62700 HEALTH BENEFITS	3,055.05			3,162.43			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1230 - SPECIAL CLASS 1:15	55,565.01	1.00	58,328.94	58,196.22	1.00	59,837.40	1.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	119,944.00	2.00	78,738.00	128,884.00	2.00	101,540.00	2.00
61120 CLASSIFIED	749.25						
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	98.77			97.92			
62114 DENTAL	845.21			847.44			
62115 HOSPITAL INDEMNITY	185.42			182.88			
62116 SHORT TERM DISABILITY	191.26			188.64			
62200 SOCIAL SECURITY	9,170.32			9,746.29			
62210 SOCIAL SECURITY - CERT			6,023.46			7,767.81	
62300 TEACHER RETIREMENT CONTRI	16,897.02			18,043.93			
62310 TEACHER RETIRE - CERT			11,023.32			14,215.60	
62700 HEALTH BENEFITS	9,619.61			9,487.82			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1240 - SPECIAL CLASS 1:10	157,700.86	2.00	102,974.70	167,478.92	2.00	130,713.33	2.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				19,047.50			
62200 SOCIAL SECURITY				1,438.50			
62300 TEACHER RETIREMENT CONTRI				2,666.70			
62700 HEALTH BENEFITS				3.34			
66170 SUPPLIES - FOOD(NON C/N)				70.72			
1511 - BEFORE/AFTER SCHOOL PROGR				23,226.76			

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	54,732.00	1.00	55,791.00	56,041.00	1.00	56,041.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,174.93			4,274.67			
62210 SOCIAL SECURITY - CERT			4,268.01			4,287.14	
62300 TEACHER RETIREMENT CONTRI	7,662.46			7,845.80			
62310 TEACHER RETIRE - CERT			7,810.74			7,845.74	
62700 HEALTH BENEFITS							
1910 - GIFTED AND TALENTED	67,003.87	1.00	68,308.71	68,600.43	1.00	68,612.84	1.00
1915 - MUSIC							
61110 CERTIFIED	49,397.00	1.00	51,625.00	51,625.00	1.00	52,864.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,759.12			3,912.80			
62210 SOCIAL SECURITY - CERT			3,949.31			4,044.10	
62300 TEACHER RETIREMENT CONTRI	6,915.60			7,227.59			
62310 TEACHER RETIRE - CERT			7,227.50			7,400.96	
62700 HEALTH BENEFITS	3,162.72			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	63,668.92	1.00	66,396.77	66,367.05	1.00	67,904.02	1.00

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1960 - FINE ARTS							
61110 CERTIFIED	49,723.72	1.00	51,329.00	49,455.48	1.00	51,579.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,725.78			3,703.40			
62210 SOCIAL SECURITY - CERT			3,926.67			3,945.79	
62300 TEACHER RETIREMENT CONTRI	6,961.34			6,923.73			
62310 TEACHER RETIRE - CERT			7,186.06			7,221.06	
62700 HEALTH BENEFITS	3,162.72			3,162.70			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	64,008.04	1.00	66,036.69	63,684.27	1.00	66,340.81	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	61,761.57	1.00	57,822.00	57,822.00	1.00	59,061.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	35.79			32.64			
62114 DENTAL	304.01			282.48			
62115 HOSPITAL INDEMNITY	66.90			60.96			
62116 SHORT TERM DISABILITY	69.00			62.88			
62200 SOCIAL SECURITY	4,727.06			4,398.98			
62210 SOCIAL SECURITY - CERT			4,423.38			4,518.17	
62300 TEACHER RETIREMENT CONTRI	8,646.54			8,095.18			
62310 TEACHER RETIRE - CERT			8,095.08			8,268.54	
62700 HEALTH BENEFITS	3,465.71			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	79,076.58	1.00	73,935.42	73,917.84	1.00	75,442.67	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	46,152.00	1.00	48,504.00	48,504.00	1.00	49,968.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,957.04			3,128.62			
62220 SOCIAL SECURITY - CLASSIF			3,710.56			3,822.55	
62300 TEACHER RETIREMENT CONTRI	6,461.28			6,790.56			
62320 TEACHER RETIRE - CLASSIF			6,790.56			6,995.52	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	59,167.52	1.00	62,600.08	62,024.86	1.00	64,381.03	1.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED		1.00	58,020.00	56,316.00	1.00	51,492.00	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			438.96	
62200 SOCIAL SECURITY				4,308.05			
62220 SOCIAL SECURITY - CLASSIF			4,438.53			3,939.14	
62300 TEACHER RETIREMENT CONTRI				7,884.24			
62320 TEACHER RETIRE - CLASSIF			8,122.80			7,208.88	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFED						3,156.00	
2160 - PHYSICAL AND OCCUPATIONAL		1.00	71,020.29	68,947.25	1.00	66,234.98	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	675.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	51.23			57.04			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	94.50			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	908.80		1,000.00	1,000.12		1,000.00	

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2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				4,995.00			
62200 SOCIAL SECURITY				382.12			
62300 TEACHER RETIREMENT CONTRI				699.30			
2191 - SPV OF STUDENTS(NON-INST)				6,076.42			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	41,345.64	1.00	45,334.08	45,334.08	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,162.89			3,467.90			
62210 SOCIAL SECURITY - CERT			3,468.06				
62300 TEACHER RETIREMENT CONTRI	5,788.39			6,346.79			
62310 TEACHER RETIRE - CERT			6,346.77				
62700 HEALTH BENEFITS	2,899.16			3,162.23			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	53,593.98	1.00	58,743.87	58,749.96	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	59,055.88	1.00	60,201.97	60,458.48	1.00	60,458.48	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,953.16			4,100.45			
62210 SOCIAL SECURITY - CERT			4,605.45			4,625.07	
62300 TEACHER RETIREMENT CONTRI	8,267.77			8,464.16			
62310 TEACHER RETIRE - CERT			8,428.28			8,464.19	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	3,590.37		116.00	5,071.44		500.00	
66420 LIBRARY BOOKS			4,000.00			3,500.00	
66510 SOFTWARE	492.48					400.00	
2222 - SCHOOL LIBRARY SERVICES	78,955.74	1.00	80,946.66	81,696.21	1.00	81,542.70	1.00

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	75,558.00	1.00	95,069.00	96,569.00	1.00	92,489.80	1.00
61120 CLASSIFIED	53,398.79	2.00	52,512.00	51,785.30	2.00	53,040.00	2.00
61300 OVERTIME	11.25						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	71.74			70.72			
62114 DENTAL	808.22			823.90			
62115 HOSPITAL INDEMNITY	177.80			177.80			
62116 SHORT TERM DISABILITY	183.40			183.40			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	9,548.54			11,047.43			
62210 SOCIAL SECURITY - CERT			7,272.78			7,075.47	
62220 SOCIAL SECURITY - CLASSIF			4,017.17			4,057.56	
62300 TEACHER RETIREMENT CONTRI	16,458.00			15,879.14			
62310 TEACHER RETIRE - CERT			13,309.66			12,948.57	
62320 TEACHER RETIRE - CLASSIF			2,461.20			2,535.12	
62700 HEALTH BENEFITS	9,224.37			9,224.15			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	418.48		300.00	417.66		300.00	
2410 - OFFICE OF THE PRINCIPAL	165,858.59	3.00	185,702.21	186,178.50	3.00	183,206.92	3.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,053.07		2,702.00	4,599.66		2,679.00	
2590 - OTHER SUPPORT SERVICES-BU	4,053.07		2,702.00	4,599.66		2,679.00	

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Unit Func Obj - Description 0046 MABELVALE ELEMENTARY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	98,762.96	3.50	82,824.00	90,085.00	3.50	78,551.00	3.50
61300 OVERTIME	1,068.34			462.13			
62112 LIFE INSURANCE	93.84			83.64			
62114 DENTAL	1,205.76			988.68			
62115 HOSPITAL INDEMNITY	255.05			213.36			
62116 SHORT TERM DISABILITY	263.29			220.08			
62120 GROUP INS - CLASSIFIED			1,292.40			1,292.40	
62200 SOCIAL SECURITY	7,494.18			6,812.28			
62220 SOCIAL SECURITY - CLASSIF			6,336.03			6,009.16	
62300 TEACHER RETIREMENT CONTRI	9,724.74			9,422.16			
62320 TEACHER RETIRE - CLASSIF			7,199.50			10,997.14	
62700 HEALTH BENEFITS	12,964.87			10,787.28			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	1,226.06			351.95			
62820 PUBLIC RETIREMENT - CLASS			1,255.96	577.86			
2611 - CUSTODIAN	133,059.09	3.50	108,375.89	120,004.42	3.50	106,317.70	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	4,102.71		4,800.00	4,059.40		5,200.00	
66210 NATURAL GAS	15,230.01		18,500.00	10,515.54		14,197.00	
66220 ELECTRICITY	45,208.49		48,500.00	38,823.24		49,320.00	
2620 - MAINTENANCE OF BUILDINGS	64,541.21		71,800.00	53,398.18		68,717.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED						18,142.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,387.86	
62320 TEACHER RETIRE - CLASSIF						2,539.88	
2660 - SECURITY SERVICES						22,496.46	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				712.87			
2790 - OTHER STUDENT TRANS SVCS				712.87			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,584.55		4,000.00	4,070.95		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,584.55		4,000.00	4,070.95		4,000.00	
0046 MABELVALE ELEMENTARY Totals	2,381,647.84	47.50	2,587,343.69	2,567,094.03	48.50	2,445,988.24	44.97

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	80,536.00	2.00	165,719.00	134,578.00	4.00	171,142.00	4.00
61120 CLASSIFIED	36,399.36	2.00	82,197.00	84,429.29	5.00	88,051.00	5.00
61300 OVERTIME	1,587.31						
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	106.08			198.00			
62114 DENTAL	1,112.00			2,233.44			
62115 HOSPITAL INDEMNITY	243.84			481.99			
62116 SHORT TERM DISABILITY	251.52			497.16			
62120 GROUP INS - CLASSIFIED			1,292.40			2,133.60	
62200 SOCIAL SECURITY	8,782.19			15,459.59			
62210 SOCIAL SECURITY - CERT			12,677.51			13,092.37	
62220 SOCIAL SECURITY - CLASSIF			6,288.07			6,735.90	
62300 TEACHER RETIREMENT CONTRI	16,592.93			30,660.88			
62310 TEACHER RETIRE - CERT			23,200.66			23,959.88	
62320 TEACHER RETIRE - CLASSIF			11,507.58			12,327.14	
62700 HEALTH BENEFITS	12,649.23			21,841.28			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
62720 HEALTH - CLASSIFED			9,468.00			12,624.00	
63410 PUPIL SERVICES						1,000.00	
66100 GENERAL SUPPL & MATERIALS	2,922.05		1,500.00	5,394.49		2,820.00	
68100 DUES AND FEES			30.00	130.00		100.00	
1105 - PRESCHOOL	161,182.51	4.00	328,260.06	295,904.12	9.00	348,365.73	9.00
1110 - KINDERGARTEN							
61110 CERTIFIED	280,184.64	7.00	260,883.00	257,551.00	6.00	266,185.00	6.00
62110 GROUP INSURANCE			2,633.76			2,633.76	
62112 LIFE INSURANCE	228.48			195.84			
62114 DENTAL	2,127.21			1,694.88			
62115 HOSPITAL INDEMNITY	446.50			365.76			
62116 SHORT TERM DISABILITY	460.93			377.28			
62200 SOCIAL SECURITY	20,700.44			18,932.10			
62210 SOCIAL SECURITY - CERT			19,957.56			20,363.15	
62300 TEACHER RETIREMENT CONTRI	39,295.84			36,057.09			
62310 TEACHER RETIRE - CERT			36,523.62			37,265.90	
62700 HEALTH BENEFITS	18,975.91			18,975.50			
62710 HEALTH - CERTIFIED			18,936.00			18,936.00	
1110 - KINDERGARTEN	362,419.95	7.00	338,933.94	334,149.45	6.00	345,383.81	6.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	988,466.74	23.00	1,134,123.00	1,169,044.07	24.00	1,093,332.53	23.12
61117 STIPENDS	11,419.54		5,000.00	15,136.22		5,000.00	
61120 CLASSIFIED	126,132.72	7.56	150,373.44	155,102.86	8.26	188,295.79	10.53
61300 OVERTIME	901.97			330.69			
62110 GROUP INSURANCE			10,411.20			9,742.44	
62112 LIFE INSURANCE	895.39			1,016.57			
62114 DENTAL	9,191.70			9,870.59			
62115 HOSPITAL INDEMNITY	1,881.08			2,069.09			
62116 SHORT TERM DISABILITY	1,941.67			2,134.36			
62120 GROUP INS - CLASSIFIED			3,524.69			4,530.07	
62200 SOCIAL SECURITY	83,412.93			100,316.73			
62210 SOCIAL SECURITY - CERT			86,760.40			83,639.96	
62220 SOCIAL SECURITY - CLASSIF			11,503.56			14,404.63	
62300 TEACHER RETIREMENT CONTRI	149,217.78			184,672.96			
62310 TEACHER RETIRE - CERT			158,777.22			153,066.55	
62320 TEACHER RETIRE - CLASSIF			18,558.05			26,361.41	
62700 HEALTH BENEFITS	86,879.73			89,031.04			
62710 HEALTH - CERTIFIED			69,432.00			57,186.72	
62720 HEALTH - CLASSIFED			18,083.88			25,248.00	
63410 PUPIL SERVICES	2,974.19		3,000.00	1,339.04		1,000.00	
65100 STUDENT TRANSPORTATION SE	917.94						
65320 POSTAGE	375.96		300.00	601.26		500.00	
65500 PRINTING & BINDING INT	440.00		300.00	69.00		300.00	
65810 TRAVEL - CERTIFIED	805.00			616.00		1,500.00	
66100 GENERAL SUPPL & MATERIALS	25,454.34		20,517.00	43,715.58		23,398.00	
66150 SUPPLIES-SUPPLY CENTER	17,915.29		7,000.00	14,324.20		7,000.00	
66170 SUPPLIES - FOOD(NON C/N)	869.36		1,000.00	202.63		1,000.00	
66300 FOOD			500.00				
66510 SOFTWARE	12,280.00						
67300 EQUIPMENT				1,532.62			
68100 DUES AND FEES	300.00		500.00			250.00	
1120 - ELEMENTARY	1,522,673.33	30.56	1,699,664.44	1,791,125.51	32.26	1,695,756.10	33.65
1150 - ATHLETICS							
61117 STIPENDS				1,537.52			
62200 SOCIAL SECURITY				118.43			
62300 TEACHER RETIREMENT CONTRI				215.18			
1150 - ATHLETICS				1,871.13			

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	23,098.85	1.00	64,530.00	62,215.46	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	26.69			31.28			
62114 DENTAL	232.04			270.71			
62115 HOSPITAL INDEMNITY	50.80			58.42			
62116 SHORT TERM DISABILITY	52.40			60.26			
62200 SOCIAL SECURITY	1,766.17			4,725.22			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	3,233.90			8,710.24			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	2,635.57			3,030.93			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	31,096.42	1.00	82,095.71	79,102.52	1.00	82,399.83	1.00
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED			16,000.00	8,731.58	1.00	31,611.00	2.00
62112 LIFE INSURANCE				17.00			
62114 DENTAL				235.40			
62115 HOSPITAL INDEMNITY				50.80			
62116 SHORT TERM DISABILITY				52.40			
62120 GROUP INS - CLASSIFIED			438.96			865.68	
62200 SOCIAL SECURITY				667.95			
62220 SOCIAL SECURITY - CLASSIF			1,224.00			2,418.24	
62300 TEACHER RETIREMENT CONTRI				1,222.41			
62320 TEACHER RETIRE - CLASSIF			2,240.00			4,425.54	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10			23,058.96	10,977.54	1.00	42,476.46	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	101,520.31	1.40	114,465.00	112,965.00	2.00	114,965.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	63.10			65.28			
62114 DENTAL	538.06			564.96			
62115 HOSPITAL INDEMNITY	117.86			121.92			
62116 SHORT TERM DISABILITY	121.57			125.76			
62200 SOCIAL SECURITY	7,642.22			8,507.65			
62210 SOCIAL SECURITY - CERT			8,756.57			8,794.83	
62300 TEACHER RETIREMENT CONTRI	13,600.45			15,815.26			
62310 TEACHER RETIRE - CERT			16,025.10			16,095.10	
62700 HEALTH BENEFITS	6,114.59			6,325.38			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1910 - GIFTED AND TALENTED	129,718.16	1.40	146,436.59	144,491.21	2.00	147,044.85	2.00
1915 - MUSIC							
61110 CERTIFIED	87,930.80	2.00	97,376.00	97,626.00	2.00	98,246.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	6,553.04			7,340.17			
62210 SOCIAL SECURITY - CERT			7,449.27			7,515.82	
62300 TEACHER RETIREMENT CONTRI	12,310.13			13,667.52			
62310 TEACHER RETIRE - CERT			13,632.64			13,754.44	
62700 HEALTH BENEFITS	6,325.24			6,324.90			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1915 - MUSIC	113,988.17	2.00	125,647.83	125,836.51	2.00	126,706.18	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	47,392.48	1.50	49,269.00	49,268.96	1.50	51,500.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	416.88			423.60			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	3,625.44			3,768.79			
62210 SOCIAL SECURITY - CERT			3,769.08			3,939.79	
62300 TEACHER RETIREMENT CONTRI	6,634.80			6,897.60			
62310 TEACHER RETIRE - CERT			6,897.66			7,210.07	
62700 HEALTH BENEFITS	4,744.07			4,744.03			
62710 HEALTH - CERTIFIED			4,734.00			4,734.00	
1960 - FINE ARTS	63,048.39	1.50	65,328.18	65,337.70	1.50	68,042.80	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	99,266.30	2.00	98,674.00	91,997.00	2.00	108,844.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	62.56			59.84			
62114 DENTAL	533.58			517.88			
62115 HOSPITAL INDEMNITY	116.84			111.76			
62116 SHORT TERM DISABILITY	120.52			115.28			
62200 SOCIAL SECURITY	7,455.15			6,968.15			
62210 SOCIAL SECURITY - CERT			7,548.56			8,326.57	
62300 TEACHER RETIREMENT CONTRI	13,897.31			12,879.54			
62310 TEACHER RETIRE - CERT			13,814.36			15,238.16	
62700 HEALTH BENEFITS	2,899.16			2,635.60			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
2120 - GUIDANCE SERVICES	124,351.42	2.00	127,665.80	115,285.05	2.00	136,442.65	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	37,440.00	1.00	39,360.00	39,360.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,777.44			2,905.44			
62220 SOCIAL SECURITY - CLASSIF			3,011.04			2,921.99	
62300 TEACHER RETIREMENT CONTRI	5,241.60			5,510.40			
62320 TEACHER RETIRE - CLASSIF			5,510.40			5,347.44	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00				
2134 - NURSES	49,056.24	1.00	51,476.40	51,377.52	1.00	46,904.39	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	500.00		750.00	
62200 SOCIAL SECURITY	56.88			38.25			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			70.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS				0.04			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.88		1,000.00	696.29		1,000.00	
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				6,682.00			
62200 SOCIAL SECURITY				511.18			
62300 TEACHER RETIREMENT CONTRI				935.48			
2191 - SPV OF STUDENTS(NON-INST)				8,128.66			

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	68,244.23	1.00	69,571.41	69,840.94	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	4,813.04			4,827.74			
62210 SOCIAL SECURITY - CERT			5,322.21				
62300 TEACHER RETIREMENT CONTRI	9,554.16			9,777.78			
62310 TEACHER RETIRE - CERT			9,740.00				
62700 HEALTH BENEFITS	2,899.15			3,162.39			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	85,908.48	1.00	88,228.58	88,047.81	1.00		
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,986.26	1.00	63,189.80	54,428.56	1.00	58,406.40	1.00
61120 CLASSIFIED	26,964.00	1.00	27,504.00	27,504.00	1.00	27,504.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			47.60			
62114 DENTAL	554.88			517.88			
62115 HOSPITAL INDEMNITY	121.92			111.76			
62116 SHORT TERM DISABILITY	125.76			115.28			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	6,713.62			6,169.73			
62210 SOCIAL SECURITY - CERT			4,834.02			4,468.09	
62220 SOCIAL SECURITY - CLASSIF			2,104.06			2,104.06	
62300 TEACHER RETIREMENT CONTRI	12,453.11			11,470.52			
62310 TEACHER RETIRE - CERT			8,846.57			8,176.90	
62320 TEACHER RETIRE - CLASSIF			3,850.56			3,850.56	
62700 HEALTH BENEFITS	6,325.41			5,798.26			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	5,810.63		4,000.00	12,320.38		3,802.00	
66420 LIBRARY BOOKS	2,196.19		2,000.00			3,500.00	
66430 PERIODICALS			1,098.00			500.00	
2222 - SCHOOL LIBRARY SERVICES	123,304.82	2.00	124,604.69	118,483.97	2.00	119,489.69	2.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	21,146.08	1.00	34,618.00	34,091.00	2.00	36,343.00	2.00
62112 LIFE INSURANCE	28.90			40.80			
62114 DENTAL	395.70			564.96			
62115 HOSPITAL INDEMNITY	86.36			121.92			
62116 SHORT TERM DISABILITY	89.08			125.76			
62120 GROUP INS - CLASSIFIED			853.44			865.68	
62200 SOCIAL SECURITY	1,605.79			2,581.45			
62220 SOCIAL SECURITY - CLASSIF			2,648.28			2,780.24	
62300 TEACHER RETIREMENT CONTRI	2,960.46			4,772.81			
62320 TEACHER RETIRE - CLASSIF			4,846.52			5,088.02	
62700 HEALTH BENEFITS	1,317.80			3,162.10			
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
2230 - INSTR-RELATED TECHNOLOGY	27,630.17	1.00	46,122.24	45,460.80	2.00	51,388.94	2.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	85,870.00	1.00	87,834.00	87,834.00	1.00	88,018.00	1.00
61120 CLASSIFIED	61,487.09	2.00	57,540.00	56,180.99	2.00	53,344.00	2.00
61300 OVERTIME	698.94						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			71.74			
62114 DENTAL	830.64			823.90			
62115 HOSPITAL INDEMNITY	182.88			177.80			
62116 SHORT TERM DISABILITY	188.64			183.40			
62120 GROUP INS - CLASSIFIED			853.44			865.68	
62200 SOCIAL SECURITY	10,551.23			10,094.64			
62210 SOCIAL SECURITY - CERT			6,719.30			6,733.38	
62220 SOCIAL SECURITY - CLASSIF			4,401.81			4,080.82	
62300 TEACHER RETIREMENT CONTRI	20,727.88			20,162.21			
62310 TEACHER RETIRE - CERT			12,296.76			12,322.52	
62320 TEACHER RETIRE - CLASSIF			8,055.60			7,468.16	
62700 HEALTH BENEFITS	9,475.74			9,223.88			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	389.39			413.94		500.00	
2410 - OFFICE OF THE PRINCIPAL	190,475.87	3.00	187,607.87	185,166.50	3.00	183,239.52	3.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	73,901.00	1.00	75,353.00	75,353.00	1.00	75,353.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,619.71			5,736.29			
62210 SOCIAL SECURITY - CERT			5,764.50			5,764.50	
62300 TEACHER RETIREMENT CONTRI	10,346.16			10,549.43			
62310 TEACHER RETIRE - CERT			10,549.42			10,549.42	
62700 HEALTH BENEFITS	3,150.34			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	93,450.57	1.00	95,261.88	95,240.40	1.00	95,261.88	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,732.34		4,829.00	6,268.60		4,789.00	
2590 - OTHER SUPPORT SERVICES-BU	4,732.34		4,829.00	6,268.60		4,789.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	75,503.57	3.50	73,235.00	67,415.12	4.00	75,346.00	4.00
61300 OVERTIME	923.40			3,205.00			
62112 LIFE INSURANCE	73.10			67.90			
62114 DENTAL	990.94			940.27			
62115 HOSPITAL INDEMNITY	218.44			202.91			
62116 SHORT TERM DISABILITY	225.32			209.30			
62120 GROUP INS - CLASSIFIED			1,706.88			1,706.88	
62200 SOCIAL SECURITY	5,772.07			5,290.08			
62220 SOCIAL SECURITY - CLASSIF			5,602.48			5,763.97	
62300 TEACHER RETIREMENT CONTRI	10,699.70			9,886.85			
62320 TEACHER RETIRE - CLASSIF			10,252.90			10,548.44	
62700 HEALTH BENEFITS	11,147.71			10,238.15			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
2611 - CUSTODIAN	105,554.25	3.50	103,421.26	97,455.58	4.00	105,989.29	4.00

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Unit Func Obj - Description 0047 TERRY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	8.13			1,573.97			
62200 SOCIAL SECURITY	0.62			120.41			
62300 TEACHER RETIREMENT CONTRI	1.14			220.36			
62700 HEALTH BENEFITS				3.40			
64110 WATER/SEWER	5,400.61		7,900.00	7,688.13		8,500.00	
66210 NATURAL GAS	7,827.42		11,400.00	10,855.59		14,656.00	
66220 ELECTRICITY	62,071.37		50,000.00	61,260.04		64,080.00	
2620 - MAINTENANCE OF BUILDINGS	75,309.29		69,300.00	81,721.90		87,236.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	22,496.93	1.00	18,695.00	25,057.33	1.00	19,845.00	1.00
61300 OVERTIME	1,566.69			4,437.43			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,835.74			2,251.30			
62220 SOCIAL SECURITY - CLASSIF			1,430.17			1,518.14	
62300 TEACHER RETIREMENT CONTRI	3,368.94			4,129.26			
62320 TEACHER RETIRE - CLASSIF			2,617.30			2,778.30	
62700 HEALTH BENEFITS				3,162.64			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	29,690.54	1.00	26,325.19	39,464.68	1.00	27,724.16	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,985.13			
2790 - OTHER STUDENT TRANS SVCS				1,985.13			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,822.00		4,000.00	8,295.11		6,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,822.00		4,000.00	8,295.11		6,000.00	
0047 TERRY Totals	3,298,412.80	62.96	3,739,268.62	3,791,873.69	71.76	3,721,641.28	73.15

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	115,114.00	2.00	58,674.00	4,796.42	1.00		
61120 CLASSIFIED	33,697.22	2.00					
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	106.08			2.72			
62114 DENTAL	1,112.00			23.54			
62115 HOSPITAL INDEMNITY	243.84			5.08			
62116 SHORT TERM DISABILITY	251.52			5.24			
62200 SOCIAL SECURITY	10,533.09			297.28			
62210 SOCIAL SECURITY - CERT			4,488.56				
62300 TEACHER RETIREMENT CONTRI	20,833.64			671.50			
62310 TEACHER RETIRE - CERT			8,214.36				
62700 HEALTH BENEFITS	12,650.80			263.56			
62710 HEALTH - CERTIFIED			3,156.00				
66100 GENERAL SUPPL & MATERIALS	2,282.20						
66150 SUPPLIES-SUPPLY CENTER	374.57						
68100 DUES AND FEES	50.00						
1105 - PRESCHOOL	197,248.96	4.00	74,971.88	6,065.34	1.00		
1110 - KINDERGARTEN							
61110 CERTIFIED	349,090.11	8.00	332,924.00	333,177.00	8.00	264,479.00	6.00
62110 GROUP INSURANCE			3,511.68			2,633.76	
62112 LIFE INSURANCE	261.12			261.12			
62114 DENTAL	2,431.10			2,259.84			
62115 HOSPITAL INDEMNITY	510.29			487.68			
62116 SHORT TERM DISABILITY	526.78			503.04			
62200 SOCIAL SECURITY	26,338.45			25,230.89			
62210 SOCIAL SECURITY - CERT			25,468.70			20,232.66	
62300 TEACHER RETIREMENT CONTRI	48,952.29			46,644.72			
62310 TEACHER RETIRE - CERT			46,609.36			37,027.06	
62700 HEALTH BENEFITS	17,223.68			18,976.03			
62710 HEALTH - CERTIFIED			18,936.00			12,624.00	
1110 - KINDERGARTEN	445,333.82	8.00	427,449.74	427,540.32	8.00	336,996.48	6.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	1,151,993.42	24.00	1,320,460.00	1,301,325.87	28.00	1,317,908.00	27.00
61117 STIPENDS	1,125.00		2,000.00	55.28		2,000.00	
61120 CLASSIFIED	243,031.74	14.23	275,570.44	252,567.62	15.23	266,882.98	14.23
62110 GROUP INSURANCE			12,290.88			11,851.92	
62112 LIFE INSURANCE	1,059.27			1,154.64			
62114 DENTAL	11,089.73			11,407.58			
62115 HOSPITAL INDEMNITY	2,407.59			2,471.88			
62116 SHORT TERM DISABILITY	2,482.47			2,549.88			
62120 GROUP INS - CLASSIFIED			6,228.71			6,072.23	
62200 SOCIAL SECURITY	103,653.68			113,861.47			
62210 SOCIAL SECURITY - CERT			101,015.22			100,819.96	
62220 SOCIAL SECURITY - CLASSIF			21,081.14			20,416.56	
62300 TEACHER RETIREMENT CONTRI	186,741.52			208,483.11			
62310 TEACHER RETIRE - CERT			175,830.20			175,437.92	
62320 TEACHER RETIRE - CLASSIF			38,579.86			37,363.62	
62700 HEALTH BENEFITS	109,397.54			116,782.71			
62710 HEALTH - CERTIFIED			78,900.00			75,744.00	
62720 HEALTH - CLASSIFED			41,753.88			38,597.88	
63410 PUPIL SERVICES	3,152.04		500.00	404.32		500.00	
65100 STUDENT TRANSPORTATION SE	587.21						
65320 POSTAGE	611.06		400.00	787.08		400.00	
65500 PRINTING & BINDING INT	1,077.00		850.00	536.00		850.00	
65810 TRAVEL - CERTIFIED	3,898.87		2,000.00	150.37		2,000.00	
66100 GENERAL SUPPL & MATERIALS	27,515.61		11,000.00	45,130.33		12,500.00	
66150 SUPPLIES-SUPPLY CENTER	12,656.81		9,000.00	12,191.88		9,531.00	
66170 SUPPLIES - FOOD(NON C/N)				389.53			
66300 FOOD			2,500.00			2,500.00	
66510 SOFTWARE	1,918.40			4,076.60			
67300 EQUIPMENT			7,132.00	1,581.63		7,000.00	
67340 TECH RELATED HARDWARE	1,176.85		7,000.00	1,047.25		7,000.00	
68100 DUES AND FEES			500.00			500.00	
1120 - ELEMENTARY	1,865,575.81	38.23	2,114,592.33	2,076,955.03	43.23	2,095,876.07	41.23
1210 - ITINERANT INSTRUCTION							
62700 HEALTH BENEFITS	2,236.85			1,334.92			
1210 - ITINERANT INSTRUCTION	2,236.85			1,334.92			

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1220 - RESOURCE ROOM							
61110 CERTIFIED	101,909.73	2.00	107,649.00	107,649.00	2.00	110,128.00	2.00
61120 CLASSIFIED			18,343.00	18,165.35	1.00		
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			85.68			
62114 DENTAL	556.00			847.44			
62115 HOSPITAL INDEMNITY	121.92			182.88			
62116 SHORT TERM DISABILITY	125.76			188.64			
62120 GROUP INS - CLASSIFIED			426.72				
62200 SOCIAL SECURITY	6,968.43			8,775.45			
62210 SOCIAL SECURITY - CERT			8,235.15			8,424.80	
62220 SOCIAL SECURITY - CLASSIF			1,403.24				
62300 TEACHER RETIREMENT CONTRI	14,267.40			17,614.03			
62310 TEACHER RETIRE - CERT			15,070.86			15,417.92	
62320 TEACHER RETIRE - CLASSIF			2,568.02				
62700 HEALTH BENEFITS	6,325.41			6,325.39			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1220 - RESOURCE ROOM	130,339.93	2.00	160,885.91	159,833.86	3.00	141,160.64	2.00
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	57,394.20	1.00	61,586.00	118,152.00	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	278.00			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62200 SOCIAL SECURITY	3,630.95			7,894.82			
62210 SOCIAL SECURITY - CERT			4,711.33			4,730.45	
62300 TEACHER RETIREMENT CONTRI	1,472.29			11,594.41			
62310 TEACHER RETIRE - CERT			3,695.16			3,710.16	
62700 HEALTH BENEFITS	3,162.68			6,325.39			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10	66,094.60	1.00	73,587.45	144,844.54	1.00	73,871.57	1.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	6,250.00			11,977.44			
62200 SOCIAL SECURITY	473.34			907.25			
62300 TEACHER RETIREMENT CONTRI	822.50			1,544.82			
62700 HEALTH BENEFITS	0.58			1.26			
66100 GENERAL SUPPL & MATERIALS				1,266.35			
66170 SUPPLIES - FOOD(NON C/N)				736.86			
1511 - BEFORE/AFTER SCHOOL PROGR	7,546.42			16,433.98			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	95,415.12	2.40	107,680.00	101,758.73	2.00	110,920.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	59.84			65.28			
62114 DENTAL	511.16			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62200 SOCIAL SECURITY	6,870.17			7,292.85			
62210 SOCIAL SECURITY - CERT			8,237.52			8,485.38	
62300 TEACHER RETIREMENT CONTRI	13,358.03			14,246.17			
62310 TEACHER RETIRE - CERT			15,075.20			15,528.80	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	119,604.08	2.40	135,026.64	127,338.39	2.00	138,968.10	2.00
1915 - MUSIC							
61110 CERTIFIED	118,967.28	2.00	123,172.00	123,672.00	2.00	126,616.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,399.56			9,168.00			
62210 SOCIAL SECURITY - CERT			9,422.66			9,686.12	
62300 TEACHER RETIREMENT CONTRI	16,655.42			17,314.08			
62310 TEACHER RETIRE - CERT			17,244.08			17,726.24	
62700 HEALTH BENEFITS	6,325.38			6,325.43			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
1915 - MUSIC	151,216.60	2.00	157,028.66	157,357.43	2.00	161,218.28	2.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	47,945.16	1.50	49,889.00	49,889.04	1.50	52,740.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	48.96			48.96			
62114 DENTAL	417.12			423.84			
62115 HOSPITAL INDEMNITY	91.44			91.44			
62116 SHORT TERM DISABILITY	94.32			94.32			
62200 SOCIAL SECURITY	3,668.07			3,816.52			
62210 SOCIAL SECURITY - CERT			3,816.51			4,034.65	
62300 TEACHER RETIREMENT CONTRI	6,712.38			6,984.49			
62310 TEACHER RETIRE - CERT			6,984.46			7,383.67	
62700 HEALTH BENEFITS	4,744.03			4,743.99			
62710 HEALTH - CERTIFIED			4,734.00			4,734.00	
1960 - FINE ARTS	63,721.48	1.50	66,082.41	66,092.60	1.50	69,551.26	1.50
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	108,394.00	1.50	84,983.00	113,042.00	1.50	87,602.50	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	8,083.66			8,337.91			
62210 SOCIAL SECURITY - CERT			6,501.20			6,701.60	
62300 TEACHER RETIREMENT CONTRI	15,175.30			15,826.07			
62310 TEACHER RETIRE - CERT			11,897.62			12,264.35	
62700 HEALTH BENEFITS	6,324.74			6,324.75			
62710 HEALTH - CERTIFIED			4,734.00			4,734.00	
2120 - GUIDANCE SERVICES	138,846.66	1.50	108,774.26	144,408.65	1.50	111,960.89	1.50

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	42,192.00	1.00	37,080.00	35,988.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,090.96			2,700.45			
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	5,906.88			5,038.32			
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,347.44	
62700 HEALTH BENEFITS	3,162.72						
62720 HEALTH - CLASSIFED						3,156.00	
2134 - NURSES	54,787.04	1.00	45,546.78	44,165.73	1.00	50,060.39	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.86			56.79			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.93		1,000.00	999.85		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61120 CLASSIFIED	1,654.00						
62200 SOCIAL SECURITY	123.99						
62300 TEACHER RETIREMENT CONTRI	231.57						
2190 - OTHER SUPPORT SVCS-STUDEN	2,009.56						
2191 - SPV OF STUDENTS(NON-INST)							
61120 CLASSIFIED				1,654.00			
62200 SOCIAL SECURITY				123.44			
62300 TEACHER RETIREMENT CONTRI				231.68			
2191 - SPV OF STUDENTS(NON-INST)				2,009.12			

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	57,572.41	1.10	62,961.75	62,991.27	1.10	62,942.63	1.10
62110 GROUP INSURANCE			482.86			482.86	
62112 LIFE INSURANCE	31.60			35.72			
62114 DENTAL	268.02			308.44			
62115 HOSPITAL INDEMNITY	58.88			66.46			
62116 SHORT TERM DISABILITY	60.76			68.60			
62200 SOCIAL SECURITY	4,200.52			4,591.44			
62210 SOCIAL SECURITY - CERT			4,816.57			4,815.11	
62300 TEACHER RETIREMENT CONTRI	7,624.92			8,818.81			
62310 TEACHER RETIRE - CERT			8,814.65			8,811.97	
62700 HEALTH BENEFITS	3,057.26			3,452.63			
62710 HEALTH - CERTIFIED			3,471.60			3,471.60	
2214 - INSTRUCTIONAL STAFF ADVIS	72,874.37	1.10	80,547.43	80,333.37	1.10	80,524.17	1.10
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	56,157.31	1.00	57,243.89	57,500.40	1.00	57,500.40	1.00
61120 CLASSIFIED	26,636.55	1.60	37,887.20	23,669.54	1.60	30,355.20	1.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	61.88			60.18			
62114 DENTAL	676.84			663.78			
62115 HOSPITAL INDEMNITY	148.24			143.16			
62116 SHORT TERM DISABILITY	152.96			147.72			
62120 GROUP INS - CLASSIFIED			695.00			682.76	
62200 SOCIAL SECURITY	5,632.15			5,466.90			
62210 SOCIAL SECURITY - CERT			4,379.16			4,398.78	
62220 SOCIAL SECURITY - CLASSIF			2,898.37			2,322.17	
62300 TEACHER RETIREMENT CONTRI	11,591.11			11,363.75			
62310 TEACHER RETIRE - CERT			8,014.14			8,050.06	
62320 TEACHER RETIRE - CLASSIF			5,304.21			4,249.73	
62700 HEALTH BENEFITS	3,162.70			5,534.55			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	9,547.94		6,400.00	6,528.68		6,500.00	
66150 SUPPLIES-SUPPLY CENTER	368.34		1,000.00	357.82		1,250.00	
66430 PERIODICALS			118.00			115.00	
66510 SOFTWARE							
67300 EQUIPMENT				4,281.88			
2222 - SCHOOL LIBRARY SERVICES	114,136.02	2.60	130,690.93	115,718.36	2.60	122,175.06	2.60

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,092.00	1.00	20,063.00	20,063.00	1.00	20,674.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			282.48			
62120 GROUP INS - CLASSIFIED			302.88			302.88	
62200 SOCIAL SECURITY	1,460.44			1,534.77			
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
2230 - INSTR-RELATED TECHNOLOGY	20,850.84	1.00	21,900.70	21,900.65	1.00	22,558.44	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,307.00	1.00	89,554.00	89,554.00	1.00	89,535.00	1.00
61120 CLASSIFIED	53,100.35	2.00	59,196.00	51,762.72	2.00	58,428.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	87.38			68.34			
62114 DENTAL	853.06			564.96			
62115 HOSPITAL INDEMNITY	187.96			167.64			
62116 SHORT TERM DISABILITY	193.88			172.92			
62120 GROUP INS - CLASSIFIED			865.68			570.96	
62200 SOCIAL SECURITY	10,384.65			10,624.97			
62210 SOCIAL SECURITY - CERT			6,850.88			6,849.43	
62220 SOCIAL SECURITY - CLASSIF			4,528.49			4,469.75	
62300 TEACHER RETIREMENT CONTRI	19,657.01			19,784.39			
62310 TEACHER RETIRE - CERT			12,537.56			12,534.90	
62320 TEACHER RETIRE - CLASSIF			8,287.44			8,179.92	
62700 HEALTH BENEFITS	9,739.34			8,166.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	391.07			379.42		300.00	
2410 - OFFICE OF THE PRINCIPAL	181,901.70	3.00	191,727.01	181,245.80	3.00	190,774.92	3.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	72,401.00	1.00	73,853.00	73,853.00	1.00	73,853.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,853.91			4,999.86			
62210 SOCIAL SECURITY - CERT			5,649.75			5,649.75	
62300 TEACHER RETIREMENT CONTRI	10,136.16			10,339.43			
62310 TEACHER RETIRE - CERT			10,339.42			10,339.42	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	90,987.15	1.00	93,437.13	92,793.97	1.00	93,437.13	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,556.40		4,659.00	4,232.41		4,621.00	
2590 - OTHER SUPPORT SERVICES-BU	4,556.40		4,659.00	4,232.41		4,621.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	49,829.98	4.00	65,528.00	36,464.95	4.00	77,026.00	4.00
61300 OVERTIME	604.94			100.56			
62112 LIFE INSURANCE	51.85			45.90			
62114 DENTAL	700.05			635.58			
62115 HOSPITAL INDEMNITY	154.94			137.16			
62116 SHORT TERM DISABILITY	159.82			141.48			
62120 GROUP INS - CLASSIFIED			1,731.36			1,706.88	
62200 SOCIAL SECURITY	3,838.73			2,797.29			
62220 SOCIAL SECURITY - CLASSIF			5,012.89			5,892.49	
62300 TEACHER RETIREMENT CONTRI	3,788.85			5,119.24			
62320 TEACHER RETIRE - CLASSIF			9,173.92			10,783.64	
62700 HEALTH BENEFITS	8,019.31			7,116.05			
62720 HEALTH - CLASSIFED			12,624.00			12,624.00	
62800 PUBLIC RETIREMENT CONTRIB	934.88						
2611 - CUSTODIAN	68,083.35	4.00	94,070.17	52,558.21	4.00	108,033.01	4.00

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Unit Func Obj - Description 0048 FULBRIGHT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,999.71		5,600.00	6,936.01		8,200.00	
66210 NATURAL GAS	8,809.31		9,800.00	11,084.05		14,400.00	
66220 ELECTRICITY	68,698.04		58,600.00	67,252.42		70,290.00	
2620 - MAINTENANCE OF BUILDINGS	83,507.06		74,000.00	85,272.48		92,890.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	18,532.99	1.00	19,248.00	34,091.19	1.00	19,845.00	1.00
62112 LIFE INSURANCE	20.40			35.54			
62114 DENTAL	278.00			492.07			
62115 HOSPITAL INDEMNITY	60.96			106.19			
62116 SHORT TERM DISABILITY	62.88			109.53			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	1,400.22			2,577.45			
62220 SOCIAL SECURITY - CLASSIF			1,472.47			1,518.14	
62300 TEACHER RETIREMENT CONTRI	2,594.59			4,772.80			
62320 TEACHER RETIRE - CLASSIF			2,694.72			2,778.30	
62700 HEALTH BENEFITS	3,162.56			5,509.12			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	26,112.60	1.00	26,997.91	47,693.89	1.00	27,724.16	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				631.89			
2790 - OTHER STUDENT TRANS SVCS				631.89			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,877.00						
3120 - FOOD PREP/DISPENSING SVCS	3,877.00						
0048 FULBRIGHT Totals	3,912,448.23	75.33	4,082,976.34	4,057,760.79	77.93	3,923,401.57	71.93

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	65,209.33	2.00	107,045.00	107,129.92	2.00	108,534.00	2.00
61120 CLASSIFIED	29,190.04	2.00	33,231.00	53,016.78	2.00	31,136.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	90.10			122.23			
62114 DENTAL	947.22			1,353.55			
62115 HOSPITAL INDEMNITY	208.28			292.10			
62116 SHORT TERM DISABILITY	214.84			301.30			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	7,040.86			11,826.79			
62210 SOCIAL SECURITY - CERT			8,188.95			8,302.85	
62220 SOCIAL SECURITY - CLASSIF			2,542.17			2,381.91	
62300 TEACHER RETIREMENT CONTRI	13,215.86			22,420.52			
62310 TEACHER RETIRE - CERT			14,986.30			15,194.76	
62320 TEACHER RETIRE - CLASSIF			4,652.34			4,359.04	
62700 HEALTH BENEFITS	7,643.22			14,891.14			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
66100 GENERAL SUPPL & MATERIALS	2,846.15		1,000.00	3,365.22		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	643.44		340.00	365.53		730.00	
68100 DUES AND FEES			50.00				
1105 - PRESCHOOL	127,249.34	4.00	186,391.12	215,085.08	4.00	186,993.92	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	202,972.00	4.00	179,398.00	179,029.00	4.00	183,800.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			130.56			
62114 DENTAL	1,215.55			1,129.92			
62115 HOSPITAL INDEMNITY	255.14			243.84			
62116 SHORT TERM DISABILITY	263.39			251.52			
62200 SOCIAL SECURITY	14,555.74			13,550.29			
62210 SOCIAL SECURITY - CERT			13,723.95			14,060.70	
62300 TEACHER RETIREMENT CONTRI	28,455.95			25,064.13			
62310 TEACHER RETIRE - CERT			25,115.72			25,732.00	
62700 HEALTH BENEFITS	13,056.87			12,650.87			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1110 - KINDERGARTEN	260,905.20	4.00	232,617.51	232,050.13	4.00	237,972.54	4.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	946,193.10	19.00	950,897.00	950,644.20	19.00	964,886.00	19.00
61120 CLASSIFIED	52,153.32	3.67	78,035.00	63,622.92	5.00	121,990.00	7.00
61300 OVERTIME	11.19						
62110 GROUP INSURANCE			8,340.24			7,901.28	
62112 LIFE INSURANCE	704.26			709.24			
62114 DENTAL	6,963.53			6,600.62			
62115 HOSPITAL INDEMNITY	1,467.46			1,424.43			
62116 SHORT TERM DISABILITY	1,514.78			1,466.68			
62120 GROUP INS - CLASSIFIED			2,145.84			2,987.04	
62200 SOCIAL SECURITY	72,892.24			73,460.18			
62210 SOCIAL SECURITY - CERT			72,743.62			73,813.79	
62220 SOCIAL SECURITY - CLASSIF			5,969.68			9,332.25	
62300 TEACHER RETIREMENT CONTRI	112,744.51			119,708.93			
62310 TEACHER RETIRE - CERT			110,930.64			112,794.10	
62320 TEACHER RETIRE - CLASSIF			10,924.90			17,078.60	
62700 HEALTH BENEFITS	71,968.33			70,573.76			
62710 HEALTH - CERTIFIED			59,964.00			53,652.00	
62720 HEALTH - CLASSIFED			12,624.00			18,936.00	
63210 INSTRUCTION SERVICES	5,559.50						
63410 PUPIL SERVICES	2,374.22		1,000.00	1,026.32		1,000.00	
64310 REPAIRS & MAINTENANCE			100.00				
65100 STUDENT TRANSPORTATION SE	68.08					500.00	
65320 POSTAGE	784.60		500.00	479.65		500.00	
65500 PRINTING & BINDING INT			100.00			100.00	
65810 TRAVEL - CERTIFIED	861.89					650.00	
66100 GENERAL SUPPL & MATERIALS	12,123.20		12,000.00	25,173.44		5,300.00	
66150 SUPPLIES-SUPPLY CENTER	5,405.76		5,393.00	5,119.39		6,543.00	
66170 SUPPLIES - FOOD(NON C/N)			1,100.00	19.72			
66430 PERIODICALS	60.00		250.00				
66510 SOFTWARE	69.33		2,100.00	3,188.49		3,000.00	
67300 EQUIPMENT	2,052.47		3,000.00	3,530.87		4,000.00	
67340 TECH RELATED HARDWARE			4,000.00	4,636.50		3,000.00	
68100 DUES AND FEES	50.00		200.00	169.70		200.00	
1120 - ELEMENTARY	1,296,021.77	22.67	1,342,317.92	1,331,555.04	24.00	1,408,164.06	26.00

Little Rock School District

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	53,471.28	1.00	56,316.00	56,207.28	1.00	58,020.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,832.60			4,020.68			
62210 SOCIAL SECURITY - CERT			4,308.17			4,438.53	
62300 TEACHER RETIREMENT CONTRI	7,485.98			7,869.02			
62310 TEACHER RETIRE - CERT			7,884.24			8,122.80	
62700 HEALTH BENEFITS	3,162.71			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1210 - ITINERANT INSTRUCTION	68,387.05	1.00	72,103.37	71,698.66	1.00	74,176.29	1.00
1220 - RESOURCE ROOM							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,427.05			4,581.61			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.70			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	80,184.99	1.00	82,095.71	82,032.40	1.00	82,399.83	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED			43,289.00	43,049.00	1.00	43,289.00	1.00
61120 CLASSIFIED			33,675.00	32,859.51	2.00	34,147.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE				85.68			
62114 DENTAL				847.44			
62115 HOSPITAL INDEMNITY				182.88			
62116 SHORT TERM DISABILITY				188.64			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY				5,504.95			
62210 SOCIAL SECURITY - CERT			3,311.61			3,311.61	
62220 SOCIAL SECURITY - CLASSIF			2,576.14			2,612.25	
62300 TEACHER RETIREMENT CONTRI				10,627.38			
62310 TEACHER RETIRE - CERT			6,060.46			6,060.46	
62320 TEACHER RETIRE - CLASSIF			4,714.50			4,780.58	
62700 HEALTH BENEFITS				9,487.52			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
1240 - SPECIAL CLASS 1:10			104,399.35	102,833.00	3.00	104,973.54	3.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				7,650.00		5,000.00	
62200 SOCIAL SECURITY				570.19			
62300 TEACHER RETIREMENT CONTRI				1,071.00			
62700 HEALTH BENEFITS				1.12			
66170 SUPPLIES - FOOD(NON C/N)				93.16			
1511 - BEFORE/AFTER SCHOOL PROGR				9,385.47		5,000.00	

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	72,359.36	1.40	85,143.60	84,693.61	1.40	77,924.00	1.40
62110 GROUP INSURANCE			614.54			614.54	
62112 LIFE INSURANCE	44.52			45.60			
62114 DENTAL	380.24			395.52			
62115 HOSPITAL INDEMNITY	83.40			85.44			
62116 SHORT TERM DISABILITY	85.98			88.08			
62200 SOCIAL SECURITY	5,199.24			6,149.12			
62210 SOCIAL SECURITY - CERT			6,513.48			5,961.19	
62300 TEACHER RETIREMENT CONTRI	10,130.31			11,856.99			
62310 TEACHER RETIRE - CERT			11,920.10			10,909.36	
62700 HEALTH BENEFITS	4,281.17			4,427.63			
62710 HEALTH - CERTIFIED			4,418.40			4,418.40	
1910 - GIFTED AND TALENTED	92,564.22	1.40	108,610.12	107,741.99	1.40	99,827.49	1.40
1915 - MUSIC							
61110 CERTIFIED	34,025.00	1.00	35,945.00	37,556.00	1.00	38,796.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,602.99			2,873.05			
62210 SOCIAL SECURITY - CERT			2,749.79			2,967.89	
62300 TEACHER RETIREMENT CONTRI	4,763.52			5,257.89			
62310 TEACHER RETIRE - CERT			5,032.30			5,431.44	
62700 HEALTH BENEFITS	3,162.50			3,162.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	44,988.49	1.00	47,322.05	49,288.34	1.00	50,790.29	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	26,441.48	1.00	40,000.00		1.00	39,664.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.04						
62114 DENTAL	160.30						
62115 HOSPITAL INDEMNITY	35.56						
62116 SHORT TERM DISABILITY	36.68						
62200 SOCIAL SECURITY	1,859.19						
62210 SOCIAL SECURITY - CERT			3,060.00			3,034.30	
62300 TEACHER RETIREMENT CONTRI	3,701.85						
62310 TEACHER RETIRE - CERT			5,600.00			5,552.96	
62700 HEALTH BENEFITS	1,844.87						
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	34,098.97	1.00	52,254.96		1.00	51,846.22	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	47,726.00	1.00	51,625.00	51,625.00	1.00	52,864.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,616.74			3,907.52			
62210 SOCIAL SECURITY - CERT			3,949.31			4,044.10	
62300 TEACHER RETIREMENT CONTRI	6,681.60			7,227.59			
62310 TEACHER RETIRE - CERT			7,227.50			7,400.96	
62700 HEALTH BENEFITS	3,055.31			3,162.64			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	61,514.13	1.00	66,396.77	66,361.71	1.00	67,904.02	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	36,348.00	1.00	38,196.00	38,196.00	1.00	39,360.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	2,757.37			2,855.68			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,011.04	
62300 TEACHER RETIREMENT CONTRI	5,088.72			5,347.44			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,510.40	
62700 HEALTH BENEFITS							
2134 - NURSES	44,628.57	1.00	46,904.39	46,838.08	1.00	48,320.40	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS			750.00	750.00		750.00	
62200 SOCIAL SECURITY				57.08			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI				105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS				0.07			
66100 GENERAL SUPPL & MATERIALS			88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT			1,000.00	1,000.15		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	3,707.27						
61120 CLASSIFIED	1,004.99						
62200 SOCIAL SECURITY	360.18						
62300 TEACHER RETIREMENT CONTRI	659.81						
2190 - OTHER SUPPORT SVCS-STUDEN	5,732.25						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				8,536.50			
61120 CLASSIFIED				2,272.17			
62200 SOCIAL SECURITY				825.84			
62300 TEACHER RETIREMENT CONTRI				1,513.27			
2191 - SPV OF STUDENTS(NON-INST)				13,147.78			

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	62,203.53	1.20	69,213.04	69,541.67	1.20	13,933.07	0.20
62110 GROUP INSURANCE			526.76			87.80	
62112 LIFE INSURANCE	33.16			38.58			
62114 DENTAL	281.56			334.18			
62115 HOSPITAL INDEMNITY	62.00			72.18			
62116 SHORT TERM DISABILITY	63.88			74.32			
62200 SOCIAL SECURITY	4,177.13			4,769.06			
62210 SOCIAL SECURITY - CERT			5,294.80			1,065.88	
62300 TEACHER RETIREMENT CONTRI	7,838.18			9,735.85			
62310 TEACHER RETIRE - CERT			9,689.82			1,950.63	
62700 HEALTH BENEFITS	3,215.41			3,742.41			
62710 HEALTH - CERTIFIED			3,787.20			631.20	
2214 - INSTRUCTIONAL STAFF ADVIS	77,874.85	1.20	88,511.62	88,308.25	1.20	17,668.58	0.20
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,986.26	1.00	63,189.80	63,446.31	1.00	63,446.31	1.00
61120 CLASSIFIED	11,603.96	0.60	12,187.20	18,700.35	0.60	20,912.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			51.34			
62114 DENTAL	443.68			541.41			
62115 HOSPITAL INDEMNITY	97.44			116.82			
62116 SHORT TERM DISABILITY	100.56			120.51			
62120 GROUP INS - CLASSIFIED			256.04			426.72	
62200 SOCIAL SECURITY	5,008.47			6,011.02			
62210 SOCIAL SECURITY - CERT			4,834.02			4,853.64	
62220 SOCIAL SECURITY - CLASSIF			932.32			1,599.77	
62300 TEACHER RETIREMENT CONTRI	10,302.70			11,500.55			
62310 TEACHER RETIRE - CERT			8,846.57			8,882.48	
62320 TEACHER RETIRE - CLASSIF			1,706.21			2,927.68	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
66100 GENERAL SUPPL & MATERIALS	6,340.05		555.00	4,000.50		2,000.00	
66420 LIBRARY BOOKS			5,000.00	197.45		3,000.00	
66510 SOFTWARE				919.13		597.00	
2222 - SCHOOL LIBRARY SERVICES	99,090.72	1.60	101,102.12	108,768.11	1.60	112,240.56	2.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	17,455.00	1.00	18,343.00	17,938.49	1.00	19,481.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			47.08			
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	861.03			1,283.37			
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,490.30	
62300 TEACHER RETIREMENT CONTRI	2,443.67			2,511.44			
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,727.34	
62700 HEALTH BENEFITS	3,162.72			527.12			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	24,344.66	1.00	25,896.98	22,451.74	1.00	27,281.36	1.00
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	87,188.00	1.00	88,930.00	88,930.00	1.00	88,940.75	1.00
61120 CLASSIFIED	50,496.00	2.00	53,076.00	53,076.00	2.00	54,684.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	830.64			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	10,401.81			10,718.80			
62210 SOCIAL SECURITY - CERT			6,803.15			6,803.97	
62220 SOCIAL SECURITY - CLASSIF			4,060.32			4,183.32	
62300 TEACHER RETIREMENT CONTRI	9,684.97			12,766.53			
62310 TEACHER RETIRE - CERT			5,335.80			12,451.71	
62320 TEACHER RETIRE - CLASSIF			7,430.64			7,655.76	
62700 HEALTH BENEFITS	6,310.06			9,224.60			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
65310 TELEPHONE	389.39		270.00	379.42		300.00	
2410 - OFFICE OF THE PRINCIPAL	165,745.83	3.00	176,666.31	176,387.75	3.00	185,779.91	3.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	71,777.00	1.00	75,353.00	75,353.00	1.00	63,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	29.92			32.64			
62114 DENTAL	254.46			282.48			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	5,322.21			5,614.53			
62210 SOCIAL SECURITY - CERT			5,764.50			4,819.50	
62300 TEACHER RETIREMENT CONTRI	10,048.79			10,549.44			
62310 TEACHER RETIRE - CERT			10,549.42			8,820.00	
62700 HEALTH BENEFITS	2,899.16			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	90,445.06	1.00	95,261.88	95,118.65	1.00	80,234.46	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,630.91		4,269.00	3,984.61		4,234.00	
2590 - OTHER SUPPORT SERVICES-BU	3,630.91		4,269.00	3,984.61		4,234.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	59,325.22	1.00	27,811.00	64,272.50	1.00	28,651.00	1.00
61300 OVERTIME	572.67			346.86			
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	551.52			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	4,425.13			4,790.15			
62220 SOCIAL SECURITY - CLASSIF			2,127.54			2,191.80	
62300 TEACHER RETIREMENT CONTRI	4,816.35			5,308.66			
62320 TEACHER RETIRE - CLASSIF			3,893.54			4,011.14	
62700 HEALTH BENEFITS	6,306.36			6,325.44			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	1,019.81			296.38			
62820 PUBLIC RETIREMENT - CLASS				771.62			
2611 - CUSTODIAN	77,305.54	1.00	37,414.80	82,965.05	1.00	38,436.66	1.00

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Unit Func Obj - Description 0050 OTTER CREEK	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,498.93		5,900.00	6,168.85		7,500.00	
66210 NATURAL GAS	9,098.06		15,300.00	11,486.03		15,506.00	
66220 ELECTRICITY	44,865.90		42,100.00	42,191.12		46,080.00	
2620 - MAINTENANCE OF BUILDINGS	59,462.89		63,300.00	59,846.00		69,086.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,744.00	1.00	17,603.00	17,603.00	1.00	30,996.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			426.72			438.96	
62200 SOCIAL SECURITY	1,281.04			1,346.68			
62220 SOCIAL SECURITY - CLASSIF			1,346.63			2,371.19	
62300 TEACHER RETIREMENT CONTRI	2,344.08			2,464.33			
62320 TEACHER RETIRE - CLASSIF			2,464.42			4,339.44	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFED						3,156.00	
2660 - SECURITY SERVICES	20,791.36	1.00	21,840.77	21,840.73	1.00	41,301.59	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,249.94			
2790 - OTHER STUDENT TRANS SVCS				1,249.94			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,857.75		4,000.00	4,215.35		4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	3,857.75		4,000.00	4,215.35		4,000.00	
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	9,567.44			(316.94)			
4620 - NON-INSTRUCTIONAL AREAS	9,567.44			(316.94)			
0050 OTTER CREEK Totals	2,748,391.99	47.87	2,960,676.75	2,993,837.07	52.20	2,999,631.72	53.60

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED						112,115.00	2.00
61120 CLASSIFIED	718.98	2.00		804.00		36,343.00	2.00
61300 OVERTIME	39.88						
62110 GROUP INSURANCE						877.92	
62120 GROUP INS - CLASSIFIED						865.68	
62200 SOCIAL SECURITY	56.54			60.65			
62210 SOCIAL SECURITY - CERT						8,576.80	
62220 SOCIAL SECURITY - CLASSIF						2,780.24	
62300 TEACHER RETIREMENT CONTRI	106.18			112.56			
62310 TEACHER RETIRE - CERT						15,696.10	
62320 TEACHER RETIRE - CLASSIF						5,088.02	
62700 HEALTH BENEFITS	0.11			0.22			
62710 HEALTH - CERTIFIED						6,312.00	
62720 HEALTH - CLASSIFED						6,312.00	
66100 GENERAL SUPPL & MATERIALS						2,700.00	
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES						100.00	
1105 - PRESCHOOL	921.69	2.00		977.43		197,766.76	4.00
1110 - KINDERGARTEN							
61110 CERTIFIED	212,854.22	4.00	221,025.00	181,525.00	4.00	218,710.00	4.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	130.56			97.92			
62114 DENTAL	1,215.55			847.44			
62115 HOSPITAL INDEMNITY	255.14			182.88			
62116 SHORT TERM DISABILITY	263.39			188.64			
62200 SOCIAL SECURITY	15,850.54			13,717.26			
62210 SOCIAL SECURITY - CERT			16,908.42			16,731.31	
62300 TEACHER RETIREMENT CONTRI	29,839.37			25,413.36			
62310 TEACHER RETIRE - CERT			30,943.50			30,619.40	
62700 HEALTH BENEFITS	13,056.87			9,488.16			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
1110 - KINDERGARTEN	273,465.64	4.00	283,256.76	231,460.66	4.00	280,440.55	4.00

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1120 - ELEMENTARY							
61110 CERTIFIED	702,114.03	17.00	858,473.00	790,161.84	20.00	808,624.00	19.00
61117 STIPENDS	42,512.50		12,000.00				
61120 CLASSIFIED	47,844.40	2.80	51,605.20	50,920.74	2.80	53,146.00	2.80
62110 GROUP INSURANCE			8,779.20			8,340.24	
62112 LIFE INSURANCE	601.12			679.59			
62114 DENTAL	5,861.63			6,199.25			
62115 HOSPITAL INDEMNITY	1,238.01			1,337.82			
62116 SHORT TERM DISABILITY	1,277.87			1,379.95			
62120 GROUP INS - CLASSIFIED			1,194.81			1,194.81	
62200 SOCIAL SECURITY	57,516.04			60,976.68			
62210 SOCIAL SECURITY - CERT			66,591.23			61,859.76	
62220 SOCIAL SECURITY - CLASSIF			3,947.80			4,065.67	
62300 TEACHER RETIREMENT CONTRI	111,028.89			117,751.12			
62310 TEACHER RETIRE - CERT			121,866.22			113,207.36	
62320 TEACHER RETIRE - CLASSIF			7,224.73			7,440.44	
62700 HEALTH BENEFITS	63,483.55			63,162.00			
62710 HEALTH - CERTIFIED			56,808.00			56,808.00	
62720 HEALTH - CLASSIFED			5,680.80			5,680.80	
62800 PUBLIC RETIREMENT CONTRIB	10.00						
63410 PUPIL SERVICES	1,421.26		1,596.00	1,946.75		1,800.00	
64310 REPAIRS & MAINTENANCE			200.00				
65100 STUDENT TRANSPORTATION SE	1,018.51						
65320 POSTAGE	242.09		500.00	226.58		500.00	
65500 PRINTING & BINDING INT			150.00	115.00		150.00	
65505 PRINTING & BINDING EXT	848.10		150.00	360.39		150.00	
65810 TRAVEL - CERTIFIED			3,500.00			1,000.00	
66100 GENERAL SUPPL & MATERIALS	22,302.35		15,000.00	34,908.80		20,135.00	
66150 SUPPLIES-SUPPLY CENTER	6,898.19		6,000.00	6,047.93		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)			1,000.00	370.47		1,000.00	
67300 EQUIPMENT				1,989.27			
67340 TECH RELATED HARDWARE							
1120 - ELEMENTARY	1,066,218.54	19.80	1,222,266.99	1,138,534.18	22.80	1,151,102.08	21.80
1150 - ATHLETICS							
61117 STIPENDS				1,846.31			
62200 SOCIAL SECURITY				141.24			
62300 TEACHER RETIREMENT CONTRI				258.56			
1150 - ATHLETICS				2,246.11			

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	53,580.00	1.17	73,286.52	56,316.00	1.17		
62110 GROUP INSURANCE			513.58				
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	277.76			282.24			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,027.80			4,237.79			
62210 SOCIAL SECURITY - CERT			5,606.42				
62300 TEACHER RETIREMENT CONTRI	7,500.98			7,884.01			
62310 TEACHER RETIRE - CERT			3,942.12				
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,692.52				
1210 - ITINERANT INSTRUCTION	68,705.74	1.17	87,041.16	72,039.24	1.17		
1212 - ITINERANT SPEECH PATH							
61110 CERTIFIED			47,076.00	45,696.00	1.00	47,076.00	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				3,514.08			
62210 SOCIAL SECURITY - CERT			3,601.31			3,601.31	
62300 TEACHER RETIREMENT CONTRI				6,397.45			
62310 TEACHER RETIRE - CERT			6,590.64			6,590.64	
62700 HEALTH BENEFITS				3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1212 - ITINERANT SPEECH PATH			60,862.91	59,209.21	1.00	60,862.91	1.00

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1220 - RESOURCE ROOM							
61110 CERTIFIED	60,413.00	1.00	61,586.00	61,836.00	1.00	61,836.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,287.79			4,358.70			
62210 SOCIAL SECURITY - CERT			4,711.33			4,730.45	
62300 TEACHER RETIREMENT CONTRI	8,457.84			8,657.04			
62310 TEACHER RETIRE - CERT			8,622.04			8,657.04	
62700 HEALTH BENEFITS	3,162.71			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1220 - RESOURCE ROOM	76,755.82	1.00	78,514.33	78,453.42	1.00	78,818.45	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS				16,139.77			
62200 SOCIAL SECURITY				1,234.71			
62300 TEACHER RETIREMENT CONTRI				1,805.97			
1511 - BEFORE/AFTER SCHOOL PROGR				19,180.45			
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	39,034.46	1.00	38,718.00	38,868.01	0.60	38,868.00	0.60
62110 GROUP INSURANCE			263.38			263.38	
62112 LIFE INSURANCE	20.22			19.68			
62114 DENTAL	171.28			169.44			
62115 HOSPITAL INDEMNITY	37.50			36.48			
62116 SHORT TERM DISABILITY	38.73			37.68			
62200 SOCIAL SECURITY	2,898.40			2,880.32			
62210 SOCIAL SECURITY - CERT			2,961.93			2,973.40	
62300 TEACHER RETIREMENT CONTRI	5,464.66			5,441.51			
62310 TEACHER RETIRE - CERT			5,420.52			5,441.52	
62700 HEALTH BENEFITS	1,950.39			1,897.68			
62710 HEALTH - CERTIFIED			1,893.60			1,893.60	
1910 - GIFTED AND TALENTED	49,615.64	1.00	49,257.43	49,350.80	0.60	49,439.90	0.60

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1915 - MUSIC							
61110 CERTIFIED	34,025.00	1.00	35,945.00	35,945.00	1.00	37,184.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,395.72			2,502.44			
62210 SOCIAL SECURITY - CERT			2,749.79			2,844.58	
62300 TEACHER RETIREMENT CONTRI	4,763.52			5,032.32			
62310 TEACHER RETIRE - CERT			5,032.30			5,205.76	
62700 HEALTH BENEFITS	3,162.09			3,162.17			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	44,780.81	1.00	47,322.05	47,080.89	1.00	48,829.30	1.00
1960 - FINE ARTS							
61110 CERTIFIED	34,025.00	1.00	35,945.00	35,945.00	1.00	37,184.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	2,602.99			2,749.90			
62210 SOCIAL SECURITY - CERT			2,749.79			2,844.58	
62300 TEACHER RETIREMENT CONTRI	4,763.52			5,032.32			
62310 TEACHER RETIRE - CERT			5,032.30			5,205.76	
62700 HEALTH BENEFITS							
1960 - FINE ARTS	41,825.99	1.00	44,166.05	44,166.18	1.00	45,673.30	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	109,336.68	2.00	114,792.00	114,166.04	2.00	116,281.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,774.17			8,143.64			
62210 SOCIAL SECURITY - CERT			8,781.58			8,895.51	
62300 TEACHER RETIREMENT CONTRI	15,307.08			15,983.30			
62310 TEACHER RETIRE - CERT			16,070.88			16,279.34	
62700 HEALTH BENEFITS	6,325.10			6,325.17			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2120 - GUIDANCE SERVICES	139,611.99	2.00	146,834.38	145,496.07	2.00	148,645.77	2.00
2134 - NURSES							
61120 CLASSIFIED	44,784.00	1.00	47,076.00	47,076.00	1.00	48,504.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,384.48			3,561.32			
62220 SOCIAL SECURITY - CLASSIF			3,601.31			3,710.56	
62300 TEACHER RETIREMENT CONTRI	6,269.76			6,590.64			
62320 TEACHER RETIRE - CLASSIF			6,590.64			6,790.56	
62700 HEALTH BENEFITS							
2134 - NURSES	54,872.72	1.00	57,706.91	57,666.92	1.00	59,444.08	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	650.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	49.03			55.07			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	91.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.07			0.08			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	878.10		1,000.00	998.15		1,000.00	

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	3,304.00			1,684.25			
62200 SOCIAL SECURITY	247.78			125.08			
62300 TEACHER RETIREMENT CONTRI	462.64			235.78			
2190 - OTHER SUPPORT SVCS-STUDEN	4,014.42			2,045.11			
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				1,671.17			
62200 SOCIAL SECURITY				127.90			
62300 TEACHER RETIREMENT CONTRI				233.96			
2191 - SPV OF STUDENTS(NON-INST)				2,033.03			
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	45,742.97	1.00	48,108.09	48,108.09	1.00		
62110 GROUP INSURANCE			156.48				
62112 LIFE INSURANCE	29.92			32.64			
62115 HOSPITAL INDEMNITY	55.88			60.96			
62116 SHORT TERM DISABILITY	57.64			62.88			
62200 SOCIAL SECURITY	3,219.53			3,616.51			
62210 SOCIAL SECURITY - CERT			3,680.27				
62300 TEACHER RETIREMENT CONTRI	6,404.01			6,735.12			
62310 TEACHER RETIRE - CERT			6,735.13				
62700 HEALTH BENEFITS	2,898.96			3,162.66			
62710 HEALTH - CERTIFIED			3,156.00				
2214 - INSTRUCTIONAL STAFF ADVIS	58,408.91	1.00	61,835.97	61,778.86	1.00		

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	64,947.41	1.00	66,210.47	66,439.80	1.00	66,466.98	1.00
61120 CLASSIFIED	10,623.11	0.60	13,392.00	12,996.00	0.60	13,392.00	0.60
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	43.35			44.88			
62114 DENTAL	422.50			451.92			
62115 HOSPITAL INDEMNITY	92.88			97.44			
62116 SHORT TERM DISABILITY	95.85			100.56			
62120 GROUP INS - CLASSIFIED			256.04			256.04	
62200 SOCIAL SECURITY	5,736.82			6,033.70			
62210 SOCIAL SECURITY - CERT			5,065.10			5,084.72	
62220 SOCIAL SECURITY - CLASSIF			1,024.49			1,024.49	
62300 TEACHER RETIREMENT CONTRI	10,579.89			11,120.94			
62310 TEACHER RETIRE - CERT			9,269.47			9,305.38	
62320 TEACHER RETIRE - CLASSIF			1,874.88			1,874.88	
62700 HEALTH BENEFITS	4,810.80			5,060.40			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,893.60			1,893.60	
66100 GENERAL SUPPL & MATERIALS	5,579.67		4,946.00	5,610.61		5,355.00	
2222 - SCHOOL LIBRARY SERVICES	102,932.28	1.60	107,527.01	107,956.25	1.60	108,248.05	1.60
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	18,537.00	1.00	19,481.00	19,217.75	1.00	20,063.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,382.40			1,446.43			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,534.82	
62300 TEACHER RETIREMENT CONTRI	2,595.16			2,690.49			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,808.82	
62700 HEALTH BENEFITS	3,048.16			3,162.50			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	25,984.96	1.00	27,281.36	26,943.89	1.00	27,989.36	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	69,719.00	1.00	73,242.00	73,242.00	1.00	75,522.00	1.00
61120 CLASSIFIED	62,724.00	2.00	65,928.00	65,940.50	2.00	66,864.00	2.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			73.44			
62114 DENTAL	553.76			564.96			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			570.96			570.96	
62200 SOCIAL SECURITY	9,541.97			10,289.77			
62210 SOCIAL SECURITY - CERT			5,603.01			5,777.43	
62220 SOCIAL SECURITY - CLASSIF			5,043.49			5,115.10	
62300 TEACHER RETIREMENT CONTRI	18,541.92			19,485.68			
62310 TEACHER RETIRE - CERT			10,253.88			10,573.08	
62320 TEACHER RETIRE - CLASSIF			9,229.92			9,360.96	
62700 HEALTH BENEFITS	6,313.06			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	389.39		500.00	379.42		500.00	
2410 - OFFICE OF THE PRINCIPAL	168,228.06	3.00	177,122.22	176,672.73	3.00	181,034.49	3.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	76,085.00	1.00	77,585.00	77,585.00	1.00	53,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	5,359.16			5,522.86			
62210 SOCIAL SECURITY - CERT			5,935.25			4,054.50	
62300 TEACHER RETIREMENT CONTRI	10,651.91			10,861.92			
62310 TEACHER RETIRE - CERT			10,861.90			7,420.00	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	95,692.15	1.00	97,977.11	97,571.46	1.00	68,069.46	1.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,322.53		3,622.00	4,111.89		3,592.00	
2590 - OTHER SUPPORT SERVICES-BU	3,322.53		3,622.00	4,111.89		3,592.00	

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2611 - CUSTODIAN							
61120 CLASSIFIED	72,917.33	3.00	74,085.00	59,307.62	3.00	70,956.00	3.50
61300 OVERTIME	394.86			96.54			
62112 LIFE INSURANCE	57.80			46.75			
62114 DENTAL	855.30			647.35			
62115 HOSPITAL INDEMNITY	129.87			88.90			
62116 SHORT TERM DISABILITY	134.11			91.70			
62120 GROUP INS - CLASSIFIED			1,156.32			1,375.80	
62200 SOCIAL SECURITY	5,417.15			4,457.78			
62220 SOCIAL SECURITY - CLASSIF			5,667.50			5,428.13	
62300 TEACHER RETIREMENT CONTRI	2,490.42			3,165.03			
62320 TEACHER RETIRE - CLASSIF			2,238.04			5,537.98	
62700 HEALTH BENEFITS	9,227.63			6,984.30			
62720 HEALTH - CLASSIFED			9,468.00			11,046.00	
62800 PUBLIC RETIREMENT CONTRIB	2,228.92			420.35			
62820 PUBLIC RETIREMENT - CLASS			1,068.00				
2611 - CUSTODIAN	93,853.39	3.00	93,682.86	75,306.32	3.00	94,343.91	3.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,371.37		6,300.00	6,240.60		8,100.00	
66210 NATURAL GAS	11,815.99		12,000.00	9,166.97		12,375.00	
66220 ELECTRICITY	48,407.43		52,000.00	39,883.15		52,920.00	
2620 - MAINTENANCE OF BUILDINGS	65,594.79		70,300.00	55,290.72		73,395.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	16,744.00	1.00	17,603.00	17,603.00	1.00	18,142.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	278.00			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	1,234.80			1,315.31			
62220 SOCIAL SECURITY - CLASSIF			1,346.63			1,387.86	
62300 TEACHER RETIREMENT CONTRI	2,344.08			2,464.33			
62320 TEACHER RETIRE - CLASSIF			2,464.42			2,539.88	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	23,907.84	1.00	24,996.77	24,972.08	1.00	25,652.46	1.00

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Unit Func Obj - Description 0051 WAKEFIELD	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				1,108.65			
2790 - OTHER STUDENT TRANS SVCS				1,108.65			
3120 - FOOD PREP/DISPENSING SVCS							
65700 FOOD SERVICE MANAGEMENT	143.58						
66300 FOOD						4,000.00	
3120 - FOOD PREP/DISPENSING SVCS	143.58					4,000.00	
0051 WAKEFIELD Totals	2,459,735.59	45.57	2,742,574.27	2,582,650.70	47.17	2,708,347.83	48.50

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1105 - PRESCHOOL							
61110 CERTIFIED	107,805.28	2.00					
61117 STIPENDS							
61120 CLASSIFIED	35,092.50	2.00	40,126.00	3,182.00	2.00		
62112 LIFE INSURANCE	106.08			3.40			
62114 DENTAL	1,112.00			47.08			
62115 HOSPITAL INDEMNITY	243.84			10.16			
62116 SHORT TERM DISABILITY	251.52			10.48			
62120 GROUP INS - CLASSIFIED			853.44				
62200 SOCIAL SECURITY	10,279.09			232.75			
62220 SOCIAL SECURITY - CLASSIF			3,069.64				
62300 TEACHER RETIREMENT CONTRI	20,005.75			445.48			
62320 TEACHER RETIRE - CLASSIF			5,617.64				
62700 HEALTH BENEFITS	12,650.85			527.12			
62720 HEALTH - CLASSIFED			6,312.00				
66100 GENERAL SUPPL & MATERIALS	3,368.31						
66150 SUPPLIES-SUPPLY CENTER							
68100 DUES AND FEES							
1105 - PRESCHOOL	190,915.22	4.00	55,978.72	4,458.47	2.00		
1110 - KINDERGARTEN							
61110 CERTIFIED	205,202.34	5.00		31,028.10			
62112 LIFE INSURANCE	182.24			19.04			
62114 DENTAL	1,699.56			164.78			
62115 HOSPITAL INDEMNITY	356.16			35.56			
62116 SHORT TERM DISABILITY	367.67			36.68			
62200 SOCIAL SECURITY	15,372.46			2,362.92			
62300 TEACHER RETIREMENT CONTRI	28,784.09			4,343.92			
62700 HEALTH BENEFITS	14,314.25			1,844.92			
1110 - KINDERGARTEN	266,278.77	5.00		39,835.92			

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
61110 CERTIFIED	786,701.06	17.00	1,175,689.57	1,144,571.21	28.93	1,036,232.14	25.13
61117 STIPENDS	200.00		22,574.00	22,323.50		800.00	
61120 CLASSIFIED	65,246.53	4.25	96,218.00	83,984.59	5.25	95,751.00	5.00
61300 OVERTIME	584.64			199.38			
62110 GROUP INSURANCE			12,260.16			11,031.08	
62112 LIFE INSURANCE	646.34			1,029.87			
62114 DENTAL	6,449.03			9,421.50			
62115 HOSPITAL INDEMNITY	1,352.83			2,033.12			
62116 SHORT TERM DISABILITY	1,365.11			2,097.28			
62120 GROUP INS - CLASSIFIED			2,597.04			2,133.60	
62200 SOCIAL SECURITY	62,852.05			93,342.65			
62210 SOCIAL SECURITY - CERT			91,606.26			79,271.76	
62220 SOCIAL SECURITY - CLASSIF			7,360.68			7,324.95	
62300 TEACHER RETIREMENT CONTRI	114,054.83			170,058.62			
62310 TEACHER RETIRE - CERT			162,950.62			140,125.62	
62320 TEACHER RETIRE - CLASSIF			13,470.52			13,405.14	
62700 HEALTH BENEFITS	64,684.15			99,027.21			
62710 HEALTH - CERTIFIED			81,835.08			75,523.08	
62720 HEALTH - CLASSIFED			15,780.00			15,780.00	
63400 OTHER PROFESSIONAL	401.63			247.40		400.00	
63410 PUPIL SERVICES	770.17		1,500.00	47.82		800.00	
64310 REPAIRS & MAINTENANCE	1,329.91						
65100 STUDENT TRANSPORTATION SE	1,146.02					1,500.00	
65320 POSTAGE	470.05		500.00	1,017.53		500.00	
65500 PRINTING & BINDING INT	448.40		500.00	257.00		500.00	
65505 PRINTING & BINDING EXT			300.00	188.01		300.00	
65510 FREE PRINTED ITEMS	60.00						
65810 TRAVEL - CERTIFIED	1,868.97		1,500.00	(1,178.64)		1,500.00	
66100 GENERAL SUPPL & MATERIALS	14,943.43		12,000.00	23,227.05		13,646.00	
66150 SUPPLIES-SUPPLY CENTER	8,967.14		7,600.00	7,998.89		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)	10.94		500.00	355.43		500.00	
66300 FOOD						1,000.00	
66430 PERIODICALS			300.00				
68100 DUES AND FEES	50.00		400.00			500.00	
1120 - ELEMENTARY	1,134,603.23	21.25	1,707,441.93	1,660,249.42	34.18	1,506,024.37	30.13

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1129 - SPECIALTY PROGRAM							
61110 CERTIFIED	98,342.43	2.00	144,780.38	141,512.24	2.93	112,714.97	1.93
61117 STIPENDS				5,155.74			
62110 GROUP INSURANCE			1,286.16			847.20	
62112 LIFE INSURANCE	61.20			93.00			
62114 DENTAL	522.37			805.86			
62115 HOSPITAL INDEMNITY	114.30			173.84			
62116 SHORT TERM DISABILITY	117.90			179.44			
62200 SOCIAL SECURITY	7,523.19			11,184.13			
62210 SOCIAL SECURITY - CERT			11,075.70			8,622.70	
62300 TEACHER RETIREMENT CONTRI	13,768.05			20,533.54			
62310 TEACHER RETIRE - CERT			20,269.25			15,780.10	
62700 HEALTH BENEFITS	5,929.89			8,777.56			
62710 HEALTH - CERTIFIED			9,247.08			6,091.08	
1129 - SPECIALTY PROGRAM	126,379.33	2.00	186,658.57	188,415.35	2.93	144,056.05	1.93
1150 - ATHLETICS							
61117 STIPENDS				6,247.22			
62200 SOCIAL SECURITY				476.74			
62300 TEACHER RETIREMENT CONTRI				874.60			
1150 - ATHLETICS				7,598.56			
1220 - RESOURCE ROOM							
61110 CERTIFIED	43,194.29	2.00	121,310.00	82,804.78	3.00	91,133.00	2.00
62110 GROUP INSURANCE			1,316.88			877.92	
62112 LIFE INSURANCE	24.48			62.56			
62114 DENTAL	207.38			541.42			
62115 HOSPITAL INDEMNITY	45.72			116.84			
62116 SHORT TERM DISABILITY	47.16			120.52			
62200 SOCIAL SECURITY	3,280.40			6,309.79			
62210 SOCIAL SECURITY - CERT			9,280.22			6,971.68	
62300 TEACHER RETIREMENT CONTRI	6,047.19			11,592.67			
62310 TEACHER RETIRE - CERT			16,983.40			12,758.62	
62700 HEALTH BENEFITS	2,371.99			5,929.71			
62710 HEALTH - CERTIFIED			9,468.00			6,312.00	
1220 - RESOURCE ROOM	55,218.61	2.00	158,358.50	107,478.29	3.00	118,053.22	2.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED			19,481.00	19,481.00	1.00	19,481.00	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			426.72			426.72	
62200 SOCIAL SECURITY				1,447.92			
62220 SOCIAL SECURITY - CLASSIF			1,490.30			1,490.30	
62300 TEACHER RETIREMENT CONTRI				2,727.34			
62320 TEACHER RETIRE - CLASSIF			2,727.34			2,727.34	
62700 HEALTH BENEFITS				3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1240 - SPECIAL CLASS 1:10			27,281.36	27,245.70	1.00	27,281.36	1.00
1511 - BEFORE/AFTER SCHOOL PROGR							
61117 STIPENDS	8,002.46			19,695.79			
62200 SOCIAL SECURITY	594.37			1,500.26			
62300 TEACHER RETIREMENT CONTRI	1,033.66			2,586.09			
62700 HEALTH BENEFITS	1.11			3.27			
1511 - BEFORE/AFTER SCHOOL PROGR	9,631.60			23,785.41			
1555 - LITERACY							
61110 CERTIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
1555 - LITERACY		1.00					

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
61110 CERTIFIED	63,299.00	1.00	64,530.00	64,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,512.96			4,611.04			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	8,861.76			9,069.12			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1910 - GIFTED AND TALENTED	80,270.92	1.00	82,095.71	82,061.84	1.00	82,399.83	1.00
1915 - MUSIC							
61110 CERTIFIED	22,825.70	1.00	34,458.00	34,458.00	1.00	35,077.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	21.76			32.64			
62114 DENTAL	184.96			282.48			
62115 HOSPITAL INDEMNITY	40.64			60.96			
62116 SHORT TERM DISABILITY	41.92			62.88			
62200 SOCIAL SECURITY	1,586.97			2,644.88			
62210 SOCIAL SECURITY - CERT			2,636.04			2,683.39	
62300 TEACHER RETIREMENT CONTRI	3,195.58			4,824.22			
62310 TEACHER RETIRE - CERT			4,824.12			4,910.78	
62700 HEALTH BENEFITS	1,843.52			3,162.71			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1915 - MUSIC	29,741.05	1.00	45,513.12	45,528.77	1.00	46,266.13	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	51,531.24	1.00	32,846.00	38,672.43	1.00	32,846.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			39.12			
62114 DENTAL	278.00			338.88			
62115 HOSPITAL INDEMNITY	60.96			73.20			
62116 SHORT TERM DISABILITY	62.88			75.36			
62200 SOCIAL SECURITY	3,885.98			2,959.71			
62210 SOCIAL SECURITY - CERT			2,512.72			2,512.72	
62300 TEACHER RETIREMENT CONTRI	7,214.34			5,414.14			
62310 TEACHER RETIRE - CERT			4,598.44			4,598.44	
62700 HEALTH BENEFITS	3,162.65			896.17			
62710 HEALTH - CERTIFIED			3,156.00				
1960 - FINE ARTS	66,228.69	1.00	43,552.12	48,469.01	1.00	40,396.12	1.00
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	105,934.21	2.50	125,916.00	97,374.53	2.50	67,846.50	1.50
62110 GROUP INSURANCE			1,097.40			658.44	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	556.00			564.96			
62115 HOSPITAL INDEMNITY	121.92			121.92			
62116 SHORT TERM DISABILITY	125.76			125.76			
62200 SOCIAL SECURITY	7,910.27			7,282.52			
62210 SOCIAL SECURITY - CERT			9,632.57			5,190.26	
62300 TEACHER RETIREMENT CONTRI	14,830.81			13,632.59			
62310 TEACHER RETIRE - CERT			17,628.24			9,498.51	
62700 HEALTH BENEFITS	6,325.22			3,162.65			
62710 HEALTH - CERTIFIED			4,734.00			1,578.00	
2120 - GUIDANCE SERVICES	135,869.47	2.50	159,008.21	122,330.21	2.50	84,771.71	1.50

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61120 CLASSIFIED	21,096.00	0.50	65,352.00	44,352.00	1.50	45,696.00	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			877.92			438.96	
62200 SOCIAL SECURITY	1,613.97			3,393.09			
62220 SOCIAL SECURITY - CLASSIF			4,999.43			3,495.74	
62300 TEACHER RETIREMENT CONTRI	2,953.46			6,209.28			
62320 TEACHER RETIRE - CLASSIF			9,149.28			6,397.44	
62700 HEALTH BENEFITS				3,162.72			
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
2134 - NURSES	25,663.43	0.50	86,690.63	57,556.05	1.50	59,184.14	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	56.85			56.51			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.08			0.06			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	999.93		1,000.00	999.57		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	2,562.82						
62200 SOCIAL SECURITY	194.28						
62300 TEACHER RETIREMENT CONTRI	358.84						
2190 - OTHER SUPPORT SVCS-STUDEN	3,115.94						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				5,976.00			
61120 CLASSIFIED				784.22			
62200 SOCIAL SECURITY				518.91			
62300 TEACHER RETIREMENT CONTRI				946.38			
2191 - SPV OF STUDENTS(NON-INST)				8,225.51			

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	59,752.47		110,278.69	108,942.89	2.00	105,960.63	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	29.92			65.28			
62114 DENTAL	254.46			564.96			
62115 HOSPITAL INDEMNITY	55.88			121.92			
62116 SHORT TERM DISABILITY	57.64			125.76			
62200 SOCIAL SECURITY	4,148.56			8,063.63			
62210 SOCIAL SECURITY - CERT			8,436.32			8,105.99	
62300 TEACHER RETIREMENT CONTRI	8,365.29			15,251.94			
62310 TEACHER RETIRE - CERT			15,439.02			14,834.49	
62700 HEALTH BENEFITS	2,899.12			6,588.49			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
2214 - INSTRUCTIONAL STAFF ADVIS	75,563.34		141,343.95	139,724.87	2.00	136,091.03	2.00
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	61,986.26	1.00	42,000.00	56,682.58	1.00	39,424.63	1.00
61120 CLASSIFIED	16,178.40	0.60	16,502.40	25,706.40	0.60	27,504.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	44.88			44.88			
62114 DENTAL	443.68			487.27			
62115 HOSPITAL INDEMNITY	97.44			105.14			
62116 SHORT TERM DISABILITY	100.56			108.46			
62120 GROUP INS - CLASSIFIED			256.04			426.72	
62200 SOCIAL SECURITY	5,521.74			6,262.61			
62210 SOCIAL SECURITY - CERT			3,213.00			3,015.98	
62220 SOCIAL SECURITY - CLASSIF			1,262.43			2,104.06	
62300 TEACHER RETIREMENT CONTRI	10,943.06			11,534.42			
62310 TEACHER RETIRE - CERT			5,880.00			5,519.45	
62320 TEACHER RETIRE - CLASSIF			2,310.34			3,850.56	
62700 HEALTH BENEFITS	5,060.09			5,454.87			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			1,893.60			3,156.00	
66100 GENERAL SUPPL & MATERIALS	6,308.97		3,542.00	6,614.99		4,830.00	
66150 SUPPLIES-SUPPLY CENTER	394.18		500.00				
66430 PERIODICALS			200.00				
2222 - SCHOOL LIBRARY SERVICES	107,079.26	1.60	81,154.77	113,001.62	1.60	93,426.36	2.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61120 CLASSIFIED	19,092.00	1.00	16,000.00		1.00	18,000.00	1.00
62112 LIFE INSURANCE	20.40						
62114 DENTAL	278.00						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	1,467.73						
62220 SOCIAL SECURITY - CLASSIF			1,224.00			1,377.00	
62300 TEACHER RETIREMENT CONTRI	2,672.88						
62320 TEACHER RETIRE - CLASSIF			2,240.00			2,520.00	
62700 HEALTH BENEFITS	3,162.37						
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2230 - INSTR-RELATED TECHNOLOGY	26,817.22	1.00	23,058.96		1.00	25,491.96	1.00
2297 - LITERACY FACILITATOR							
61110 CERTIFIED			55,156.87	52,891.97	1.00	40,425.25	1.00
62110 GROUP INSURANCE			438.96			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				3,952.16			
62210 SOCIAL SECURITY - CERT			4,219.50			3,092.53	
62300 TEACHER RETIREMENT CONTRI				7,404.91			
62310 TEACHER RETIRE - CERT			7,721.96			5,659.54	
62700 HEALTH BENEFITS				2,898.79			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2297 - LITERACY FACILITATOR			70,693.29	67,550.21	1.00	52,772.28	1.00

Little Rock School District

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2410 - OFFICE OF THE PRINCIPAL							
61110 CERTIFIED	94,435.60	1.00	89,023.00	95,748.54	1.00	88,740.00	1.00
61120 CLASSIFIED	68,472.00	2.00	69,864.00	55,892.48	2.00	27,504.00	1.00
61300 OVERTIME				430.20			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	73.44			64.94			
62114 DENTAL	830.64			729.74			
62115 HOSPITAL INDEMNITY	182.88			157.48			
62116 SHORT TERM DISABILITY	188.64			162.44			
62120 GROUP INS - CLASSIFIED			853.44			426.72	
62200 SOCIAL SECURITY	11,941.81			11,143.67			
62210 SOCIAL SECURITY - CERT			6,810.26			6,788.61	
62220 SOCIAL SECURITY - CLASSIF			5,344.60			2,104.06	
62300 TEACHER RETIREMENT CONTRI	22,807.15			19,456.04			
62310 TEACHER RETIRE - CERT			12,463.22			12,423.60	
62320 TEACHER RETIRE - CLASSIF			9,780.96			3,850.56	
62700 HEALTH BENEFITS	9,478.35			8,170.32			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			3,156.00	
65310 TELEPHONE	529.97		400.00	593.98		500.00	
2410 - OFFICE OF THE PRINCIPAL	208,940.48	3.00	204,446.44	192,549.83	3.00	149,088.51	2.00
2411 - ASSISTANT PRINCIPAL							
61110 CERTIFIED	70,277.00	1.00	73,853.00	61,746.33	1.00	67,541.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			24.48			
62114 DENTAL	276.88			211.86			
62115 HOSPITAL INDEMNITY	60.96			45.72			
62116 SHORT TERM DISABILITY	62.88			47.16			
62200 SOCIAL SECURITY	5,049.13			4,495.88			
62210 SOCIAL SECURITY - CERT			5,649.75			5,166.89	
62300 TEACHER RETIREMENT CONTRI	9,838.79			8,644.49			
62310 TEACHER RETIRE - CERT			10,339.42			9,455.74	
62700 HEALTH BENEFITS	3,162.72			2,372.04			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2411 - ASSISTANT PRINCIPAL	88,761.00	1.00	93,437.13	77,587.96	1.00	85,758.59	1.00

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	3,282.82		3,710.00	3,583.88		3,679.00	
2590 - OTHER SUPPORT SERVICES-BU	3,282.82		3,710.00	3,583.88		3,679.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	45,530.94	3.00	69,262.00	44,825.28	3.00	70,687.00	3.00
61300 OVERTIME	722.21			951.00			
62112 LIFE INSURANCE	37.40			33.15			
62114 DENTAL	506.68			459.03			
62115 HOSPITAL INDEMNITY	111.76			99.06			
62116 SHORT TERM DISABILITY	115.28			102.18			
62120 GROUP INS - CLASSIFIED			1,280.16			1,292.40	
62200 SOCIAL SECURITY	3,505.18			3,451.21			
62220 SOCIAL SECURITY - CLASSIF			5,298.54			5,407.55	
62300 TEACHER RETIREMENT CONTRI	2,202.32			1,874.42			
62320 TEACHER RETIRE - CLASSIF			5,300.82			5,500.32	
62700 HEALTH BENEFITS	5,695.58			5,139.42			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	1,220.87			378.94			
62820 PUBLIC RETIREMENT - CLASS			1,255.96	916.54		1,255.96	
2611 - CUSTODIAN	59,648.22	3.00	91,865.48	58,230.23	3.00	93,611.23	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,771.65		4,300.00	4,165.27		6,500.00	
66210 NATURAL GAS	13,136.76		15,700.00	13,206.20		17,828.00	
66220 ELECTRICITY	47,605.69		46,600.00	52,972.33		57,960.00	
2620 - MAINTENANCE OF BUILDINGS	66,514.10		66,600.00	70,343.80		82,288.00	

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Unit Func Obj - Description 0052 WATSON INTERMEDIATE SCHOO	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	12,010.06	1.00	20,442.00	19,845.00	1.00	20,442.00	1.00
62112 LIFE INSURANCE	13.60			20.40			
62114 DENTAL	183.84			282.48			
62115 HOSPITAL INDEMNITY	40.64			60.96			
62116 SHORT TERM DISABILITY	41.92			62.88			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	917.43			1,518.20			
62220 SOCIAL SECURITY - CLASSIF			1,563.81			1,563.81	
62300 TEACHER RETIREMENT CONTRI	1,681.39			2,778.27			
62320 TEACHER RETIRE - CLASSIF			2,861.88			2,861.88	
62700 HEALTH BENEFITS	2,108.32			3,162.43			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	16,997.20	1.00	28,450.41	27,730.62	1.00	28,450.41	1.00
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				739.08			
2790 - OTHER STUDENT TRANS SVCS				739.08			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	3,853.10						
3120 - FOOD PREP/DISPENSING SVCS	3,853.10						
0052 WATSON INTERMEDIATE SCHOO Totals	2,782,372.93	51.85	3,358,339.30	3,175,280.18	63.71	2,860,090.30	53.56

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Unit Func Obj - Description 0053 EAST SIDE	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	28,734.00	1.50	30,192.00	29,769.54	1.50	30,354.00	1.50
61300 OVERTIME	17.28			24.90			
62112 LIFE INSURANCE	20.40			22.10			
62114 DENTAL	275.76			306.02			
62115 HOSPITAL INDEMNITY	60.96			66.04			
62116 SHORT TERM DISABILITY	62.88			68.12			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,192.86			2,258.45			
62220 SOCIAL SECURITY - CLASSIF			2,309.69			2,322.08	
62300 TEACHER RETIREMENT CONTRI	4,025.29			4,171.27			
62320 TEACHER RETIRE - CLASSIF			4,226.88			4,249.56	
62700 HEALTH BENEFITS	3,137.96			3,425.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2611 - CUSTODIAN	38,527.39	1.50	40,311.29	40,112.16	1.50	40,508.36	1.50
2660 - SECURITY SERVICES							
61120 CLASSIFIED	28,676.01	1.00	28,858.00	29,198.42	1.00	28,858.00	1.00
61300 OVERTIME	4,910.97			6,423.77			
62112 LIFE INSURANCE	20.40			20.33			
62114 DENTAL	275.76			281.45			
62115 HOSPITAL INDEMNITY	60.96			60.74			
62116 SHORT TERM DISABILITY	62.88			62.65			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	2,568.32			2,703.51			
62220 SOCIAL SECURITY - CLASSIF			2,207.64			2,207.64	
62300 TEACHER RETIREMENT CONTRI	4,701.75			4,986.89			
62320 TEACHER RETIRE - CLASSIF			4,040.12			4,040.12	
62700 HEALTH BENEFITS	3,137.11			3,150.10			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	44,414.16	1.00	38,688.48	46,887.86	1.00	38,688.48	1.00
0053 EAST SIDE Totals	82,941.55	2.50	78,999.77	87,000.02	2.50	79,196.84	2.50

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Unit Func Obj - Description 0054 ADMINISTRATION BLDG	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66100 GENERAL SUPPL & MATERIALS				168.93			
66150 SUPPLIES-SUPPLY CENTER	2,402.75		2,500.00	2,640.09		5,000.00	
2590 - OTHER SUPPORT SERVICES-BU	2,402.75		2,500.00	2,809.02		5,000.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	29,843.28	2.00	51,108.00	30,874.42	2.00	51,744.00	2.00
61300 OVERTIME	1,178.90			3,924.39			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	2,388.83			2,668.16			
62220 SOCIAL SECURITY - CLASSIF			3,909.77			3,958.42	
62300 TEACHER RETIREMENT CONTRI							
62320 TEACHER RETIRE - CLASSIF			2,943.36			3,032.40	
62700 HEALTH BENEFITS	3,073.99			3,144.04			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
62800 PUBLIC RETIREMENT CONTRIB	1,240.89			453.62			
62820 PUBLIC RETIREMENT - CLASS			1,203.36	938.32		1,203.36	
2611 - CUSTODIAN	38,145.89	2.00	66,329.93	42,429.67	2.00	67,103.62	2.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,512.58		1,700.00	1,869.09		2,100.00	
66210 NATURAL GAS	19,200.63		21,600.00	18,723.03		24,750.00	
66220 ELECTRICITY	58,819.01		47,000.00	53,517.51		60,030.00	
2620 - MAINTENANCE OF BUILDINGS	79,532.22		70,300.00	74,109.63		86,880.00	
0054 ADMINISTRATION BLDG Totals	120,080.86	2.00	139,129.93	119,348.32	2.00	158,983.62	2.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	931,488.69	18.50	1,058,136.49	968,537.26	19.43	935,216.24	17.43
61117 STIPENDS	29,795.60		35,000.00	30,075.00		40,000.00	
61120 CLASSIFIED	34.40			3,183.99		17,816.00	1.00
61300 OVERTIME	55.04			55.90			
62110 GROUP INSURANCE			8,246.52			7,368.60	
62112 LIFE INSURANCE	556.24			568.46			
62114 DENTAL	4,773.50			4,664.90			
62115 HOSPITAL INDEMNITY	1,022.29			1,067.56			
62116 SHORT TERM DISABILITY	1,055.31			1,101.32			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	70,817.31			73,474.62			
62210 SOCIAL SECURITY - CERT			80,947.46			71,544.05	
62220 SOCIAL SECURITY - CLASSIF						1,362.92	
62300 TEACHER RETIREMENT CONTRI	82,296.22			115,202.10			
62310 TEACHER RETIRE - CERT			124,147.96			111,556.49	
62320 TEACHER RETIRE - CLASSIF						2,494.24	
62700 HEALTH BENEFITS	54,439.82			46,388.88			
62710 HEALTH - CERTIFIED			55,230.00			42,606.00	
62720 HEALTH - CLASSIFED						3,156.00	
63300 OTHER PROFESSIONAL			10,000.00			4,000.00	
63400 OTHER PROFESSIONAL			2,000.00			2,000.00	
63410 PUPIL SERVICES	2,392.51					100.00	
64310 REPAIRS & MAINTENANCE			6,500.00	68.90		997.00	
64410 RENTAL OF LAND & BUILDING			500.00	150.00		500.00	
65310 TELEPHONE			500.00			300.00	
65320 POSTAGE	241.00		400.00	258.30		300.00	
65500 PRINTING & BINDING INT	1,195.94		4,000.00	725.40		1,000.00	
65810 TRAVEL - CERTIFIED	1,865.35		5,500.00	212.84		2,000.00	
66100 GENERAL SUPPL & MATERIALS	16,467.02		10,000.00	4,967.77		6,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,450.89		5,547.00	1,580.39		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)			900.00			350.00	
66300 FOOD			250.00			250.00	
66410 TEXTBOOKS	69.88					800.00	
66411 TEXTBOOKS - LOCAL SOURCES	1,316.53		15,000.00			9,840.00	
66510 SOFTWARE	25,494.50		30,000.00	30,186.75		32,000.00	
67300 EQUIPMENT	1,215.83		1,000.00	7,395.14		3,500.00	
67340 TECH RELATED HARDWARE			4,500.00	27,856.71		2,500.00	
1140 - HIGH SCHOOL	1,230,043.87	18.50	1,458,305.43	1,317,722.19	19.43	1,305,984.26	18.43

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1240 - SPECIAL CLASS 1:10							
61120 CLASSIFIED						15,332.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,172.90	
62320 TEACHER RETIRE - CLASSIF						2,146.48	
62720 HEALTH - CLASSIFED						3,156.00	
1240 - SPECIAL CLASS 1:10						22,234.10	1.00
1321 - MARKETING/DIST ED-COOP							
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT	30.00			30.00		50.00	
66100 GENERAL SUPPL & MATERIALS	883.64		900.00	172.00		300.00	
66150 SUPPLIES-SUPPLY CENTER	1,373.69		1,000.00	38.87		500.00	
1321 - MARKETING/DIST ED-COOP	2,287.33		1,900.00	240.87		850.00	
1331 - BUSINESS ED COOP							
64310 REPAIRS & MAINTENANCE			100.00			150.00	
65500 PRINTING & BINDING INT	122.00			60.00		25.00	
65810 TRAVEL - CERTIFIED	889.60						
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
66150 SUPPLIES-SUPPLY CENTER	83.74		1,200.00	114.67		200.00	
1331 - BUSINESS ED COOP	1,095.34		1,400.00	174.67		475.00	
1332 - BUSINESS ED EXPL							
64310 REPAIRS & MAINTENANCE			100.00			100.00	
65100 STUDENT TRANSPORTATION SE	515.63						
66100 GENERAL SUPPL & MATERIALS	3,978.70		4,500.00	2,656.40		3,100.00	
66150 SUPPLIES-SUPPLY CENTER	268.48		500.00	420.03		500.00	
67300 EQUIPMENT			800.00			1,000.00	
67340 TECH RELATED HARDWARE			1,000.00			500.00	
1332 - BUSINESS ED EXPL	4,762.81		6,900.00	3,076.43		5,200.00	

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1333 - BUSINESS ED-SKILL TR							
64310 REPAIRS & MAINTENANCE	756.14		950.00			500.00	
64320 TECH RELATED REPAIRS/MAIN	633.45		700.00	123.63		400.00	
65320 POSTAGE	31.96						
65500 PRINTING & BINDING INT			50.00				
66100 GENERAL SUPPL & MATERIALS	10,788.77		15,000.00	12,133.20		11,000.00	
66140 TEST MATERIALS	1,194.93					1,700.00	
66150 SUPPLIES-SUPPLY CENTER	3,042.11		3,100.00	6,452.51		6,500.00	
66440 AUDIOVISUAL MATERIALS	788.07		900.00	3,283.76		2,500.00	
66510 SOFTWARE	6,312.14		500.00	16,576.37		3,000.00	
67300 EQUIPMENT	1,681.87		200.00	2,977.94		2,000.00	
67340 TECH RELATED HARDWARE	18,506.26		3,000.00	32,435.57		5,000.00	
1333 - BUSINESS ED-SKILL TR	43,735.70		24,400.00	73,982.98		32,600.00	
1351 - TRADE & IND-COOP							
66100 GENERAL SUPPL & MATERIALS			300.00				
1351 - TRADE & IND-COOP			300.00				
1352 - TRADE & IND-EXPL							
66100 GENERAL SUPPL & MATERIALS	2,868.33		5,000.00	1,578.68		1,000.00	
66150 SUPPLIES-SUPPLY CENTER	317.85		300.00				
66510 SOFTWARE							
1352 - TRADE & IND-EXPL	3,186.18		5,300.00	1,578.68		1,000.00	
1354 - YOUTH APPRENTICESHIP							
61117 STIPENDS				737.19		400.00	
61300 OVERTIME				141.54			
62200 SOCIAL SECURITY				67.36			
62300 TEACHER RETIREMENT CONTRI				123.02			
62700 HEALTH BENEFITS				0.11			
65810 TRAVEL - CERTIFIED	(114.71)						
66100 GENERAL SUPPL & MATERIALS				65.93			
1354 - YOUTH APPRENTICESHIP	(114.71)			1,135.15		400.00	
1359 - OTHER TRADE INDUSTRIAL							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
66100 GENERAL SUPPL & MATERIALS			25.00				
1359 - OTHER TRADE INDUSTRIAL			25.00				

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1362 - CONS/HMKG							
64310 REPAIRS & MAINTENANCE	1,089.22		500.00	1,232.50		2,000.00	
64320 TECH RELATED REPAIRS/MAIN			500.00				
65810 TRAVEL - CERTIFIED	(31.74)						
66100 GENERAL SUPPL & MATERIALS	17,277.42		2,000.00	11,487.87		2,000.00	
66107 COMPUTERS - UNDER $1000	661.09						
66150 SUPPLIES-SUPPLY CENTER	186.19		300.00	688.27		300.00	
66170 SUPPLIES - FOOD(NON C/N)	6,580.94		4,500.00	297.22		3,000.00	
66430 PERIODICALS	166.08					100.00	
66440 AUDIOVISUAL MATERIALS							
66510 SOFTWARE							
67300 EQUIPMENT	5,873.30		1,000.00			1,000.00	
67340 TECH RELATED HARDWARE	3,670.91			2,743.42			
1362 - CONS/HMKG	35,473.41		8,800.00	16,449.28		8,400.00	
1371 - CAREER ORIENTATION							
64310 REPAIRS & MAINTENANCE							
66100 GENERAL SUPPL & MATERIALS						200.00	
66150 SUPPLIES-SUPPLY CENTER	75.26		300.00				
67300 EQUIPMENT							
1371 - CAREER ORIENTATION	75.26		300.00			200.00	
1392 - COORD CAREER-COOP							
64310 REPAIRS & MAINTENANCE							
65500 PRINTING & BINDING INT	30.00						
66100 GENERAL SUPPL & MATERIALS	134.48		200.00				
66150 SUPPLIES-SUPPLY CENTER			200.00				
1392 - COORD CAREER-COOP	164.48		400.00				

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1950 - ALT LEARNING ENVIRONMENT							
61120 CLASSIFIED			18,343.00	17,527.09	1.00	18,343.00	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			426.72			426.72	
62200 SOCIAL SECURITY				1,331.72			
62220 SOCIAL SECURITY - CLASSIF			1,403.24			1,403.24	
62300 TEACHER RETIREMENT CONTRI				2,453.77			
62320 TEACHER RETIRE - CLASSIF			2,568.02			2,568.02	
62700 HEALTH BENEFITS				3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
1950 - ALT LEARNING ENVIRONMENT			25,896.98	24,902.02	1.00	25,896.98	1.00
1960 - FINE ARTS							
65320 POSTAGE	21.85						
66100 GENERAL SUPPL & MATERIALS	38,901.13						
66440 AUDIOVISUAL MATERIALS	5,424.13						
66510 SOFTWARE	6,509.47						
67300 EQUIPMENT	21,798.32						
67340 TECH RELATED HARDWARE	18,815.50						
1960 - FINE ARTS	91,470.40						
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	55.77			55.88			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
62700 HEALTH BENEFITS	0.05			0.05			
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	998.82		1,000.00	998.93		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	965.11						
62200 SOCIAL SECURITY	73.88						
62300 TEACHER RETIREMENT CONTRI	135.08						
2190 - OTHER SUPPORT SVCS-STUDEN	1,174.07						

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				658.83			
62200 SOCIAL SECURITY				50.41			
62300 TEACHER RETIREMENT CONTRI				92.18			
2191 - SPV OF STUDENTS(NON-INST)				801.42			
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	18,066.70	0.74					
61120 CLASSIFIED	52,757.45	2.00	44,352.00		1.00		
62112 LIFE INSURANCE	48.53						
62114 DENTAL	440.32						
62115 HOSPITAL INDEMNITY	98.20						
62116 SHORT TERM DISABILITY	101.30						
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	5,633.88						
62220 SOCIAL SECURITY - CLASSIF			3,392.93				
62300 TEACHER RETIREMENT CONTRI	10,321.79						
62320 TEACHER RETIRE - CLASSIF			6,209.28				
62700 HEALTH BENEFITS	5,050.47						
62720 HEALTH - CLASSIFED			3,156.00				
65310 TELEPHONE				464.37			
66100 GENERAL SUPPL & MATERIALS	508.25			467.83			
2212 - INST/CURR DEV CURR SPLST	93,026.89	2.74	57,549.17	932.20	1.00		

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2293 - VOCATIONAL DIRECTOR							
61110 CERTIFIED	103,320.00	1.00	105,396.00	105,396.00	1.00	105,396.00	1.00
61120 CLASSIFIED				44,352.00		45,696.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			65.28			
62114 DENTAL	275.76			564.96			
62115 HOSPITAL INDEMNITY	60.96			121.92			
62116 SHORT TERM DISABILITY	62.88			125.76			
62120 GROUP INS - CLASSIFIED						438.96	
62200 SOCIAL SECURITY	7,370.97			11,019.53			
62210 SOCIAL SECURITY - CERT			8,062.79			8,062.79	
62220 SOCIAL SECURITY - CLASSIF						3,495.74	
62300 TEACHER RETIREMENT CONTRI	3,099.60			12,533.04			
62310 TEACHER RETIRE - CERT			6,323.76			6,323.76	
62320 TEACHER RETIRE - CLASSIF						6,397.44	
62700 HEALTH BENEFITS	3,162.72			6,325.33			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED						3,156.00	
63310 PROF EMP TRAIN/DEV CERT						1,300.00	
64310 REPAIRS & MAINTENANCE	72.56		850.00			150.00	
64410 RENTAL OF LAND & BUILDING			500.00	50.00		250.00	
65310 TELEPHONE	457.39		400.00			800.00	
65320 POSTAGE	487.67		300.00	335.23		300.00	
65500 PRINTING & BINDING INT	346.00		400.00	32.00		100.00	
65810 TRAVEL - CERTIFIED	3,046.90			3,718.17		300.00	
65820 TRAVEL - NON CERTIFIED							
66100 GENERAL SUPPL & MATERIALS	(15,902.97)		6,500.00	14,530.65		6,175.00	
66150 SUPPLIES-SUPPLY CENTER	139.59		150.00	454.54		300.00	
66170 SUPPLIES - FOOD(NON C/N)			100.00	1,685.66		600.00	
66430 PERIODICALS			75.00			100.00	
67340 TECH RELATED HARDWARE			1,000.00			500.00	
2293 - VOCATIONAL DIRECTOR	106,032.67	1.00	133,652.51	201,310.07	1.00	193,436.65	2.00

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Unit Func Obj - Description 0055 CAREER/ALTERNATIVE ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	105,885.40	1.00	107,616.00	107,616.00	1.00	107,616.00	1.00
61120 CLASSIFIED			30,000.00	23,227.86	1.00	26,700.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			51.25			
62114 DENTAL	275.76			540.19			
62115 HOSPITAL INDEMNITY	60.96			116.57			
62116 SHORT TERM DISABILITY	62.88			120.25			
62120 GROUP INS - CLASSIFIED			438.96			426.72	
62200 SOCIAL SECURITY	7,030.77			9,342.01			
62210 SOCIAL SECURITY - CERT			8,232.62			8,232.62	
62220 SOCIAL SECURITY - CLASSIF			2,295.00			2,042.55	
62300 TEACHER RETIREMENT CONTRI	14,823.96			18,318.08			
62310 TEACHER RETIRE - CERT			15,066.24			15,066.24	
62320 TEACHER RETIRE - CLASSIF			4,200.00			3,738.00	
62700 HEALTH BENEFITS	3,137.96			6,048.07			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2490 - OTHER SPT SERVICES-SCH AD	131,310.33	1.00	174,599.78	165,380.28	2.00	170,573.09	2.00
2660 - SECURITY SERVICES							
61120 CLASSIFIED	38,981.89	2.00	40,389.00	42,020.61	2.00	42,098.00	2.00
61300 OVERTIME	97.85						
62112 LIFE INSURANCE	40.80			40.80			
62114 DENTAL	556.00			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	2,940.28			3,149.98			
62220 SOCIAL SECURITY - CLASSIF			3,089.76			3,220.50	
62300 TEACHER RETIREMENT CONTRI	5,471.33			5,882.90			
62320 TEACHER RETIRE - CLASSIF			5,654.46			5,893.72	
62700 HEALTH BENEFITS	6,325.44			6,325.41			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
2660 - SECURITY SERVICES	54,661.27	2.00	56,298.66	58,232.34	2.00	58,377.66	2.00
0055 CAREER/ALTERNATIVE ED Totals	1,799,384.12	25.24	1,957,027.53	1,866,917.51	26.43	1,826,627.74	26.43

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Unit Func Obj - Description 0056 FINE ARTS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	95,412.00	1.00	97,260.00	97,260.00	1.00	106,020.00	1.00
61120 CLASSIFIED				24,391.00		28,003.99	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			44.54			
62114 DENTAL	275.76			447.26			
62115 HOSPITAL INDEMNITY	60.96			96.52			
62116 SHORT TERM DISABILITY	62.88			99.56			
62120 GROUP INS - CLASSIFIED						426.72	
62200 SOCIAL SECURITY	6,983.43			9,140.27			
62210 SOCIAL SECURITY - CERT			7,440.39			8,110.53	
62220 SOCIAL SECURITY - CLASSIF						2,142.31	
62300 TEACHER RETIREMENT CONTRI	13,357.68			17,031.14			
62310 TEACHER RETIRE - CERT			13,616.40			14,842.80	
62320 TEACHER RETIRE - CLASSIF						3,920.56	
62700 HEALTH BENEFITS	3,137.96			5,007.64			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED						3,156.00	
2212 - INST/CURR DEV CURR SPLST	119,323.31	1.00	121,911.75	153,517.93	1.00	170,217.87	2.00
0056 FINE ARTS Totals	119,323.31	1.00	121,911.75	153,517.93	1.00	170,217.87	2.00

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Unit Func Obj - Description 0057 FEDERAL PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1170 - SUMMER SCHOOL							
61117 STIPENDS	203,500.00		300,000.00	246,609.12		258,940.00	
62200 SOCIAL SECURITY	15,262.00			18,865.60			
62210 SOCIAL SECURITY - CERT						19,810.00	
62300 TEACHER RETIREMENT CONTRI	27,620.00			34,525.28			
62310 TEACHER RETIRE - CERT						36,250.00	
66150 SUPPLIES-SUPPLY CENTER	999.09			1,089.89			
66510 SOFTWARE	167,591.69						
1170 - SUMMER SCHOOL	414,972.78		300,000.00	301,089.89		315,000.00	
0057 FEDERAL PROGRAMS Totals	414,972.78		300,000.00	301,089.89		315,000.00	

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Unit Func Obj - Description 0058 CHILD NUTRITION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	979.79		1,600.00	268.86		3,200.00	
2590 - OTHER SUPPORT SERVICES-BU	979.79		1,600.00	268.86		3,200.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	5,220.53		5,500.00	4,167.16		5,900.00	
66210 NATURAL GAS				143.78			
66220 ELECTRICITY	108,682.60		120,000.00	114,883.47		122,040.00	
2620 - MAINTENANCE OF BUILDINGS	113,903.13		125,500.00	119,194.41		127,940.00	
0058 CHILD NUTRITION Totals	114,882.92		127,100.00	119,463.27		131,140.00	

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Unit Func Obj - Description 0059 PROFESSIONAL DEVELOPMENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2213 - INSTRUCTIONAL STAFF TRAIN							
61110 CERTIFIED	350,276.00	4.00	362,420.00	362,420.00	4.00	362,876.00	4.00
61117 STIPENDS	14,044.55		19,000.00	10,417.00		21,000.00	
61120 CLASSIFIED	40,358.49	1.00	40,548.00	40,548.00	1.00	40,548.00	1.00
61300 OVERTIME	515.83						
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	150.96			150.96			
62114 DENTAL	1,481.52			1,412.40			
62115 HOSPITAL INDEMNITY	316.01			304.80			
62116 SHORT TERM DISABILITY	326.17			314.40			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	40,551.73			41,999.26			
62210 SOCIAL SECURITY - CERT			27,725.14			27,760.01	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,101.92	
62300 TEACHER RETIREMENT CONTRI	63,100.65			66,790.54			
62310 TEACHER RETIRE - CERT			43,679.28			42,401.04	
62700 HEALTH BENEFITS	16,173.62			15,814.86			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS	76,262.57		136,000.00	88,440.00		90,000.00	
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING	13,348.30		19,500.00	9,056.95		15,500.00	
64420 RENTAL EQUPMNT & VEHICLES	2,360.00						
65320 POSTAGE	159.58		200.00	184.23		200.00	
65500 PRINTING & BINDING INT	1,370.37		3,000.00	422.15		3,000.00	
65505 PRINTING & BINDING EXT	210.37		3,000.00			1,000.00	
65600 TUITION	1,250.00		7,300.00				
65810 TRAVEL - CERTIFIED	61,667.63		30,000.00	95,884.46		30,000.00	
65870 TRAVEL - NON EMPLOYEE	10,302.53			4,417.62		7,300.00	
65900 MISC. PURCHASED SERVICES				675.00			
66100 GENERAL SUPPL & MATERIALS	20,593.43		15,000.00	22,160.96		19,000.00	
66107 COMPUTERS - UNDER $1000			3,000.00			3,000.00	
66150 SUPPLIES-SUPPLY CENTER				640.09			
66170 SUPPLIES - FOOD(NON C/N)	19,656.51		30,000.00	25,150.98		32,000.00	
66300 FOOD			1,000.00				
66430 PERIODICALS	2,560.00		3,000.00			1,000.00	
66510 SOFTWARE							
67300 EQUIPMENT			5,000.00			3,000.00	
67340 TECH RELATED HARDWARE	4,674.33		4,500.00	1,049.75		4,500.00	
68100 DUES AND FEES			2,500.00	240.00		1,500.00	

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Unit Func Obj - Description	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
0059 PROFESSIONAL DEVELOPMENT							
2213 - INSTRUCTIONAL STAFF TRAIN	741,711.15	5.00	777,436.90	788,494.41	5.00	726,649.53	5.00
0059 PROFESSIONAL DEVELOPMENT Totals	741,711.15	5.00	777,436.90	788,494.41	5.00	726,649.53	5.00

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2131 - SPV HEALTH SERVICES							
61110 CERTIFIED	66,024.00	1.00	67,356.00	67,356.00	1.00	67,356.00	1.00
61120 CLASSIFIED	24,320.40	0.50	45,294.00	41,879.74	1.50	45,810.00	1.50
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	49.52			63.97			
62114 DENTAL	508.80			717.85			
62115 HOSPITAL INDEMNITY	111.76			154.94			
62116 SHORT TERM DISABILITY	115.28			159.82			
62120 GROUP INS - CLASSIFIED			640.08			640.08	
62200 SOCIAL SECURITY	6,650.15			8,001.05			
62210 SOCIAL SECURITY - CERT			5,152.73			5,152.73	
62220 SOCIAL SECURITY - CLASSIF			3,465.00			3,504.47	
62300 TEACHER RETIREMENT CONTRI	12,648.20			15,292.93			
62310 TEACHER RETIRE - CERT			9,429.84			9,429.84	
62320 TEACHER RETIRE - CLASSIF			6,341.16			6,413.40	
62700 HEALTH BENEFITS	5,788.74			8,038.58			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			4,734.00			4,734.00	
2131 - SPV HEALTH SERVICES	116,216.85	1.50	146,007.77	141,664.88	2.50	146,635.48	2.50

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Unit Func Obj - Description 0060 HEALTH SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2134 - NURSES							
61117 STIPENDS				108.37			
61120 CLASSIFIED			42,000.00	16,994.99	1.00	38,196.00	1.00
62112 LIFE INSURANCE				14.96			
62114 DENTAL				129.47			
62115 HOSPITAL INDEMNITY				27.94			
62116 SHORT TERM DISABILITY				28.82			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY				1,308.10			
62220 SOCIAL SECURITY - CLASSIF			3,213.00			2,921.99	
62300 TEACHER RETIREMENT CONTRI				2,394.47			
62320 TEACHER RETIRE - CLASSIF			5,880.00			5,347.44	
62700 HEALTH BENEFITS				0.02			
62720 HEALTH - CLASSIFED			3,156.00				
63400 OTHER PROFESSIONAL	3,059.18		3,000.00	3,043.00		3,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00	2,461.30		1,500.00	
65220 LIABILITY INSURANCE	1,157.00		2,000.00	979.00		1,200.00	
65310 TELEPHONE	656.04		1,200.00	670.10		700.00	
65320 POSTAGE	50.94		300.00	100.13		100.00	
65400 ADVERTISING				304.36		200.00	
65500 PRINTING & BINDING INT	117.75		1,000.00	1,927.00		800.00	
65505 PRINTING & BINDING EXT			500.00				
65820 TRAVEL - NON CERTIFIED	4,446.63		1,600.00	2,556.43		1,800.00	
66100 GENERAL SUPPL & MATERIALS	26,960.50		28,000.00	26,472.10		26,000.00	
66150 SUPPLIES-SUPPLY CENTER	29.46		500.00	28.47		100.00	
66170 SUPPLIES - FOOD(NON C/N)	571.70		300.00	188.20		100.00	
66430 PERIODICALS			100.00				
68100 DUES AND FEES			500.00	973.00		500.00	
2134 - NURSES	37,049.20		94,687.96	60,710.23	1.00	82,904.39	1.00
0060 HEALTH SERVICES Totals	153,266.05	1.50	240,695.73	202,375.11	3.50	229,539.87	3.50

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Unit Func Obj - Description 0061 ANNEX	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	195.51						
66210 NATURAL GAS	765.32						
66220 ELECTRICITY	10,237.73						
2620 - MAINTENANCE OF BUILDINGS	11,198.56						

0061 ANNEX Totals 11,198.56

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,808.10		1,600.00	2,282.28		1,650.00	
2590 - OTHER SUPPORT SERVICES-BU	1,808.10		1,600.00	2,282.28		1,650.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	29,758.59	1.00	30,084.00	30,084.00	1.00	30,084.00	1.00
61300 OVERTIME	141.21			188.28			
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	2,267.50			2,300.33			
62220 SOCIAL SECURITY - CLASSIF			2,301.43			2,301.43	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,143.64			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2611 - CUSTODIAN	35,730.94	1.00	35,968.15	36,162.05	1.00	35,968.15	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	2,775.37		2,500.00	2,869.92		3,800.00	
66210 NATURAL GAS	6,759.91		8,200.00	6,412.25		8,656.00	
66220 ELECTRICITY	30,498.09		32,700.00	31,416.07		35,100.00	
2620 - MAINTENANCE OF BUILDINGS	40,033.37		43,400.00	40,698.24		47,556.00	
2660 - SECURITY SERVICES							
61120 CLASSIFIED	29,254.54	1.00	29,358.00	29,358.00	1.00	29,358.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	2,231.72			2,225.89			
62220 SOCIAL SECURITY - CLASSIF			2,245.89			2,245.89	
62300 TEACHER RETIREMENT CONTRI	4,095.52			4,110.11			
62320 TEACHER RETIRE - CLASSIF			4,110.12			4,110.12	
62700 HEALTH BENEFITS	3,136.44			3,160.98			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2660 - SECURITY SERVICES	39,138.22	1.00	39,296.73	39,281.70	1.00	39,296.73	1.00

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Unit Func Obj - Description 0062 LEE/IRC	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
0062 LEE/IRC Totals	116,710.63	2.00	120,264.88	118,424.27	2.00	124,470.88	2.00

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
66100 GENERAL SUPPL & MATERIALS	11,665.09		5,000.00	9,878.80		5,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,000.00			1,000.00	
1140 - HIGH SCHOOL	11,665.09		6,000.00	9,878.80		6,000.00	
1151 - GOLF							
66100 GENERAL SUPPL & MATERIALS	2,170.21						
66110 SUPPLIES-SPEC TRACKING	5,225.89		30,000.00	31,360.63		34,198.00	
66900 OTHER SUPPLIES & MATERIAL				9,740.87			
67300 EQUIPMENT	2,113.02						
1151 - GOLF	9,509.12		30,000.00	41,101.50		34,198.00	
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE			24,000.00	536.63			
66100 GENERAL SUPPL & MATERIALS	6,480.97		15,000.00	7,078.19			
66900 OTHER SUPPLIES & MATERIAL							
1153 - SWIMMING,BOWLING,WRESTLE	6,480.97		39,000.00	7,614.82			
1154 - FOOTBALL / CHEER- DRILL							
65100 STUDENT TRANSPORTATION SE	103,786.84		63,550.00	102,639.36		63,550.00	
65190 STDNT TRANS PRCH OTHER	13,085.94			11,687.92			
66100 GENERAL SUPPL & MATERIALS	57,565.69		42,290.00	69,459.32		27,890.00	
66900 OTHER SUPPLIES & MATERIAL	7,345.11		28,292.00	4,059.83		28,290.00	
67300 EQUIPMENT	8,105.58		5,432.00			5,432.00	
68100 DUES AND FEES	7,350.00		7,058.00	7,250.00		7,058.00	
1154 - FOOTBALL / CHEER- DRILL	197,239.16		146,622.00	195,096.43		132,220.00	
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE				6,600.88			
66100 GENERAL SUPPL & MATERIALS	1,984.00			209.00			
1155 - VOLLEYBALL	1,984.00			6,809.88			
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	71,556.15		61,954.00	78,640.83		61,954.00	
65810 TRAVEL - CERTIFIED	55.00						
66100 GENERAL SUPPL & MATERIALS	47,176.60		18,290.00	48,004.53		16,490.00	
66900 OTHER SUPPLIES & MATERIAL	7,310.81		12,858.00	10,438.19		12,858.00	
67300 EQUIPMENT			2,690.00			2,690.00	
1156 - BASKETBALL	126,098.56		95,792.00	137,083.55		93,992.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	26,898.37		29,664.00	23,905.54		29,664.00	
66100 GENERAL SUPPL & MATERIALS	14,456.31		8,258.00	20,232.98		8,258.00	
66900 OTHER SUPPLIES & MATERIAL			7,948.00			7,948.00	
67300 EQUIPMENT			2,690.00			2,690.00	
1157 - TRACK	41,354.68		48,560.00	44,138.52		48,560.00	
1158 - BASEBALL / SOFTBALL							
65100 STUDENT TRANSPORTATION SE	9,754.14		11,732.00	12,059.67		11,732.00	
66100 GENERAL SUPPL & MATERIALS	11,286.60		6,000.00	9,365.40		6,000.00	
66900 OTHER SUPPLIES & MATERIAL	2,434.86		6,000.00	4,830.62		6,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1158 - BASEBALL / SOFTBALL	23,475.60		25,732.00	26,255.69		25,732.00	
1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	8,321.94		19,492.00	14,159.19		19,492.00	
66100 GENERAL SUPPL & MATERIALS	10,669.87		8,348.00	7,149.69		8,348.00	
66900 OTHER SUPPLIES & MATERIAL			5,858.00	995.19		5,858.00	
67300 EQUIPMENT			736.00			736.00	
1159 - SOCCER	18,991.81		34,434.00	22,304.07		34,434.00	

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Unit Func Obj - Description 0063 ATHLETICS/QUIGLEY/SCOTT F	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2216 - ATHLETIC DIRECTOR							
61120 CLASSIFIED	99,552.00	3.00	105,060.00	101,508.00	3.00	183,658.00	3.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			451.28			1,304.64	
62200 SOCIAL SECURITY	7,282.16			7,517.20			
62220 SOCIAL SECURITY - CLASSIF			8,365.86			14,049.83	
62300 TEACHER RETIREMENT CONTRI	13,937.28			14,211.12			
62320 TEACHER RETIRE - CLASSIF			14,708.38			25,712.12	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,154.94			9,468.00	
64310 REPAIRS & MAINTENANCE							
65310 TELEPHONE	1,861.41		2,000.00	(688.56)		2,000.00	
65320 POSTAGE	140.21		250.00	113.50		250.00	
65500 PRINTING & BINDING INT	17.70		1,500.00	280.30		500.00	
65505 PRINTING & BINDING EXT				45.57		1,000.00	
65810 TRAVEL - CERTIFIED	4,425.66			2,084.26			
65820 TRAVEL - NON CERTIFIED			5,000.00			5,000.00	
66100 GENERAL SUPPL & MATERIALS	55,791.60		(93,887.42)	8,675.53		45,000.00	
66150 SUPPLIES-SUPPLY CENTER	159.72		900.00	382.73		1,300.00	
66170 SUPPLIES - FOOD(NON C/N)	1,035.95		2,000.00	1,080.09		2,000.00	
67300 EQUIPMENT			2,900.00			2,900.00	
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	60.00						
2216 - ATHLETIC DIRECTOR	187,858.65	3.00	52,403.04	138,811.42	3.00	294,142.59	3.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	13,724.07		11,000.00	14,378.97		17,300.00	
66220 ELECTRICITY	10,664.89		10,800.00	9,465.27		10,980.00	
2620 - MAINTENANCE OF BUILDINGS	24,388.96		21,800.00	23,844.24		28,280.00	
0063 ATHLETICS/QUIGLEY/SCOTT F Totals	649,046.60	3.00	500,343.04	652,938.92	3.00	697,558.59	3.00

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2215 - DRUG FREE SCHOOLS							
61120 CLASSIFIED	43,476.00			44,352.00			
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62200 SOCIAL SECURITY	3,130.29			3,308.89			
62700 HEALTH BENEFITS	3,162.72			3,162.72			
2215 - DRUG FREE SCHOOLS	50,078.53			51,138.73			

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2380 - OFFICE OF DESEGREGATION							
61110 CERTIFIED	117,192.00	1.00	119,472.00	37,752.98	1.00	125,564.00	1.00
61117 STIPENDS	488.52			379.27			
61120 CLASSIFIED	288,976.91	7.00	276,180.00	316,275.63	6.00	315,432.00	7.00
61300 OVERTIME	5,368.32			993.71			
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	200.26			187.68			
62114 DENTAL	2,206.93			2,030.46			
62115 HOSPITAL INDEMNITY	470.08			438.18			
62116 SHORT TERM DISABILITY	485.21			455.88			
62120 GROUP INS - CLASSIFIED			2,597.04			3,023.76	
62200 SOCIAL SECURITY	29,066.88			25,748.76			
62210 SOCIAL SECURITY - CERT			9,139.61			9,605.65	
62220 SOCIAL SECURITY - CLASSIF			21,127.78			24,130.55	
62300 TEACHER RETIREMENT CONTRI	57,747.06			49,756.21			
62310 TEACHER RETIRE - CERT			16,726.08			17,578.96	
62320 TEACHER RETIRE - CLASSIF			38,665.20			44,160.48	
62700 HEALTH BENEFITS	24,039.82			22,929.34			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			18,936.00			22,092.00	
63100 OFFICIAL/ADMINISTRATIVE	5,343.68		15,000.00			3,000.00	
63400 OTHER PROFESSIONAL	901.71		100.00				
64310 REPAIRS & MAINTENANCE	915.08		1,000.00			400.00	
65310 TELEPHONE	1,028.63		1,000.00	(1,234.85)		1,000.00	
65320 POSTAGE	14,739.44		15,000.00	17,223.85		15,000.00	
65400 ADVERTISING			2,000.00			1,000.00	
65500 PRINTING & BINDING INT	2,056.32		3,000.00	2,461.97		3,000.00	
65505 PRINTING & BINDING EXT	6,286.40		8,400.00	74.25		4,000.00	
65810 TRAVEL - CERTIFIED	2,746.29		5,000.00	1,095.00		3,000.00	
65820 TRAVEL - NON CERTIFIED	2,404.77		3,000.00	1,406.23		1,500.00	
66100 GENERAL SUPPL & MATERIALS	18,436.14		30,000.00	14,408.01		20,000.00	
66107 COMPUTERS - UNDER $1000	6,114.16						
66150 SUPPLIES-SUPPLY CENTER	2,062.43		5,000.00	1,776.20		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,919.93		5,000.00	2,520.43		3,000.00	
66300 FOOD							
66430 PERIODICALS	99.00		1,000.00	99.00		100.00	
66510 SOFTWARE			5,000.00				
67200 BUILDINGS (EXISTING STRC)	14,268.00						
67300 EQUIPMENT	23,438.67		5,000.00	1,245.52		2,500.00	
67340 TECH RELATED HARDWARE	5,206.03		10,000.00	6,621.60		5,000.00	

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Unit Func Obj - Description 0064 STUDENT SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
68100 DUES AND FEES	544.00		500.00	660.00		500.00	
2380 - OFFICE OF DESEGREGATION	635,752.67	8.00	621,438.67	505,305.31	7.00	630,182.36	8.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	254.16		1,100.00	202.22		1,100.00	
2590 - OTHER SUPPORT SERVICES-BU	254.16		1,100.00	202.22		1,100.00	
2611 - CUSTODIAN							
61120 CLASSIFIED	28,802.67	1.00	30,084.00	30,084.00	1.00	30,996.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			282.48			
62120 GROUP INS - CLASSIFIED			302.88			302.88	
62200 SOCIAL SECURITY	2,183.61			2,285.88			
62220 SOCIAL SECURITY - CLASSIF			2,301.43			2,371.19	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	1,571.64			1,524.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2611 - CUSTODIAN	32,854.08	1.00	35,844.31	34,197.48	1.00	36,826.07	1.00
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	459.45		500.00	503.40		650.00	
66210 NATURAL GAS	3,554.71		2,700.00	881.02		1,189.00	
66220 ELECTRICITY	7,362.87		7,800.00	5,300.96		7,920.00	
2620 - MAINTENANCE OF BUILDINGS	11,377.03		11,000.00	6,685.38		9,759.00	
0064 STUDENT SERVICES Totals	730,316.47	9.00	669,382.98	597,529.12	8.00	677,867.43	9.00

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Unit Func Obj - Description 0065 GIFTED PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1910 - GIFTED AND TALENTED							
66100 GENERAL SUPPL & MATERIALS				27,475.00			
1910 - GIFTED AND TALENTED				27,475.00			
2291 - GIFTED/TALENTED COORDINAT							
61110 CERTIFIED	83,473.00	1.00	72,097.00	69,997.00	1.00	85,524.00	1.00
61117 STIPENDS				1,150.00		1,000.00	
61120 CLASSIFIED	31,860.44	1.00	32,904.00	32,904.00	1.00	33,900.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	54.74			53.04			
62114 DENTAL	576.18			564.96			
62115 HOSPITAL INDEMNITY	127.00			121.92			
62116 SHORT TERM DISABILITY	131.00			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	8,644.95			7,605.56			
62210 SOCIAL SECURITY - CERT			5,515.42			6,542.59	
62220 SOCIAL SECURITY - CLASSIF			2,517.16			2,593.35	
62300 TEACHER RETIREMENT CONTRI	6,964.65			14,547.24			
62310 TEACHER RETIRE - CERT			10,093.58			11,973.36	
62320 TEACHER RETIRE - CLASSIF			4,606.56			4,746.00	
62700 HEALTH BENEFITS	6,562.64			6,060.88			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65100 STUDENT TRANSPORTATION SE							
65320 POSTAGE	355.31		500.00	342.95		400.00	
65500 PRINTING & BINDING INT	748.29		1,000.00	2,102.29		1,500.00	
65505 PRINTING & BINDING EXT	649.30		600.00			500.00	
65810 TRAVEL - CERTIFIED	790.00		1,000.00	443.51		1,000.00	
66100 GENERAL SUPPL & MATERIALS	11,373.20		12,000.00	6,899.84		9,921.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	226.16		688.00	106.60		288.00	
66170 SUPPLIES - FOOD(NON C/N)				461.10			
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	720.00		1,000.00	200.00		500.00	
2291 - GIFTED/TALENTED COORDINAT	153,256.86	2.00	151,699.40	143,686.65	2.00	167,565.98	2.00
0065 GIFTED PROGRAMS Totals	153,256.86	2.00	151,699.40	171,161.65	2.00	167,565.98	2.00

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1152 - TENNIS							
66900 OTHER SUPPLIES & MATERIAL	56,407.72		120,000.00	89,292.12		100,000.00	
1152 - TENNIS	56,407.72		120,000.00	89,292.12		100,000.00	
1153 - SWIMMING,BOWLING,WRESTLE							
65100 STUDENT TRANSPORTATION SE	4,758.25		16,000.00	4,384.00			
66100 GENERAL SUPPL & MATERIALS	80.00		10,000.00				
66900 OTHER SUPPLIES & MATERIAL							
1153 - SWIMMING,BOWLING,WRESTLE	4,838.25		26,000.00	4,384.00			
1154 - FOOTBALL / CHEER- DRILL							
65100 STUDENT TRANSPORTATION SE				17,056.96			
66100 GENERAL SUPPL & MATERIALS	4,450.00			5,266.72			
1154 - FOOTBALL / CHEER- DRILL	4,450.00			22,323.68			
1155 - VOLLEYBALL							
65100 STUDENT TRANSPORTATION SE	27,280.78		28,980.00	20,926.43		28,980.00	
66100 GENERAL SUPPL & MATERIALS	11,968.24		7,258.00	11,799.69		7,258.00	
66900 OTHER SUPPLIES & MATERIAL	128.74		7,948.00	582.91		7,948.00	
67300 EQUIPMENT			4,058.00	2,587.53		4,058.00	
1155 - VOLLEYBALL	39,377.76		48,244.00	35,896.56		48,244.00	
1156 - BASKETBALL							
65100 STUDENT TRANSPORTATION SE	79,330.57		55,606.00	49,395.57		55,606.00	
66100 GENERAL SUPPL & MATERIALS	40,691.59		15,290.00	40,194.44		15,290.00	
66900 OTHER SUPPLIES & MATERIAL	5,316.15		12,858.00	11,589.24		12,858.00	
67300 EQUIPMENT			2,690.00			2,690.00	
1156 - BASKETBALL	125,338.31		86,444.00	101,179.25		86,444.00	
1157 - TRACK							
65100 STUDENT TRANSPORTATION SE	18,244.13		29,664.00	23,377.88		29,664.00	
66100 GENERAL SUPPL & MATERIALS	2,136.90		8,258.00	3,064.46		8,258.00	
66900 OTHER SUPPLIES & MATERIAL			7,948.00			7,948.00	
67300 EQUIPMENT			2,690.00			2,690.00	
1157 - TRACK	20,381.03		48,560.00	26,442.34		48,560.00	

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Unit Func Obj - Description 0066 GIRLS ATHLETICS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1158 - BASEBALL / SOFTBALL							
65100 STUDENT TRANSPORTATION SE	10,627.26		8,732.00	8,310.06		8,732.00	
66100 GENERAL SUPPL & MATERIALS	10,229.90		5,000.00	8,218.80		5,000.00	
66900 OTHER SUPPLIES & MATERIAL	1,229.80		6,000.00			6,000.00	
67300 EQUIPMENT			2,000.00			2,000.00	
1158 - BASEBALL / SOFTBALL	22,086.96		21,732.00	16,528.86		21,732.00	
1159 - SOCCER							
65100 STUDENT TRANSPORTATION SE	13,815.80		19,492.00	6,660.11		19,492.00	
66100 GENERAL SUPPL & MATERIALS	2,315.50		8,348.00	3,609.48		8,348.00	
66900 OTHER SUPPLIES & MATERIAL			5,858.00			5,858.00	
67300 EQUIPMENT			736.00			736.00	
1159 - SOCCER	16,131.30		34,434.00	10,269.59		34,434.00	
0066 GIRLS ATHLETICS Totals	289,011.33		385,414.00	306,316.40		339,414.00	

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	141,062.49	2.00	127,797.53	127,797.53	2.00	133,535.27	2.00
61117 STIPENDS	45,071.49		45,000.00	78,593.59		45,000.00	
61120 CLASSIFIED	25,399.64	0.50	31,548.00	46,146.00	1.00	47,550.00	1.50
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	71.97			93.28			
62114 DENTAL	690.02			965.26			
62115 HOSPITAL INDEMNITY	152.40			208.28			
62116 SHORT TERM DISABILITY	157.20			214.84			
62120 GROUP INS - CLASSIFIED			426.72			640.08	
62200 SOCIAL SECURITY	12,487.57			17,751.52			
62210 SOCIAL SECURITY - CERT			9,776.51			10,215.45	
62220 SOCIAL SECURITY - CLASSIF			2,413.43			3,637.58	
62300 TEACHER RETIREMENT CONTRI	21,338.31			32,111.12			
62310 TEACHER RETIRE - CERT			17,891.65			18,694.94	
62320 TEACHER RETIRE - CLASSIF			4,416.72			6,657.00	
62700 HEALTH BENEFITS	5,669.38			10,810.50			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			4,734.00	
62800 PUBLIC RETIREMENT CONTRIB	5.26						
63220 INSTR PRGM IMPRVMNT SRVS	15,371.04		15,000.00	17,889.12		15,000.00	
64410 RENTAL OF LAND & BUILDING	24,480.00			27,150.00			
65310 TELEPHONE	406.23		500.00	397.31		500.00	
65320 POSTAGE	293.81		300.00	1,069.16		300.00	
65400 ADVERTISING	1,301.86		700.00			700.00	
65500 PRINTING & BINDING INT	1,911.50		2,000.00	456.00		2,000.00	
65505 PRINTING & BINDING EXT	914.38		1,500.00	3,587.17		1,500.00	
65810 TRAVEL - CERTIFIED	5,888.36		5,000.00	6,944.91		5,000.00	
65820 TRAVEL - NON CERTIFIED				269.24			
66100 GENERAL SUPPL & MATERIALS	55,418.81		56,000.00	33,551.71		42,500.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	1,316.07		5,000.00	248.53		5,000.00	
66170 SUPPLIES - FOOD(NON C/N)	2,262.34		2,500.00	3,702.95		2,500.00	
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	2,320.05			2,527.93			
68100 DUES AND FEES	235.00		1,000.00	365.00		1,000.00	
2212 - INST/CURR DEV CURR SPLST	364,225.18	2.50	339,616.48	412,850.95	3.00	354,354.24	3.50

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Unit Func Obj - Description 0068 E S L & MULTILINGUAL	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
0068 E S L & MULTILINGUAL Totals	364,225.18	2.50	339,616.48	412,850.95	3.00	354,354.24	3.50

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Unit Func Obj - Description 0070 SUPERINTENDENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2321 - OFFICE OF THE SUPERINTEND							
61110 CERTIFIED	217,008.00	1.00	198,000.00	205,379.91	1.00	198,000.00	1.00
61120 CLASSIFIED	106,260.00	2.00	109,524.00	118,328.00	2.00	170,844.00	3.00
61910 SEVERENCE - CERTIFIED	557,655.80						
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	85.68			84.32			
62114 DENTAL	827.28			841.42			
62115 HOSPITAL INDEMNITY	182.88			181.58			
62116 SHORT TERM DISABILITY	188.64			186.02			
62120 GROUP INS - CLASSIFIED			865.68			1,304.64	
62200 SOCIAL SECURITY	29,943.22			17,995.89			
62210 SOCIAL SECURITY - CERT			8,916.00			15,147.00	
62220 SOCIAL SECURITY - CLASSIF			8,378.58			13,069.56	
62300 TEACHER RETIREMENT CONTRI	109,332.72			45,319.10			
62310 TEACHER RETIRE - CERT			27,720.00			27,720.00	
62320 TEACHER RETIRE - CLASSIF			15,333.36			23,918.16	
62700 HEALTH BENEFITS	9,669.26			9,356.52			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			6,312.00			9,468.00	
62900 OTHER EMPLOYEE BENEFITS	16,460.16		40,000.00	9,549.34			
62910 OTHER BENEFITS-CERTIFIED	28,650.26			20,000.00		34,000.00	
63100 OFFICIAL/ADMINISTRATIVE			5,000.00			5,000.00	
65320 POSTAGE	1,004.37		2,000.00	904.96		2,000.00	
65400 ADVERTISING				6,743.37		1,500.00	
65500 PRINTING & BINDING INT	2,824.66		2,500.00	1,535.16		1,000.00	
65505 PRINTING & BINDING EXT	112.88		500.00	37.63		500.00	
65810 TRAVEL - CERTIFIED	7,627.39		10,000.00	5,980.31		10,000.00	
65820 TRAVEL - NON CERTIFIED				1,248.56		1,500.00	
66100 GENERAL SUPPL & MATERIALS	7,157.04		10,000.00	11,023.43		10,044.00	
66120 LOCAL SUPPLIES SPEC TRACK	2,621.90		2,000.00	1,193.84		2,000.00	
66150 SUPPLIES-SUPPLY CENTER			660.00				
66170 SUPPLIES - FOOD(NON C/N)	11,660.12		12,000.00	11,943.13		15,000.00	
66430 PERIODICALS	1,259.89		1,500.00	1,276.79		1,500.00	
67340 TECH RELATED HARDWARE			1,000.00				
68100 DUES AND FEES	3,620.00		4,000.00	5,313.00		5,000.00	
2321 - OFFICE OF THE SUPERINTEND	1,114,152.15	3.00	469,804.58	474,422.28	3.00	552,110.32	4.00
0070 SUPERINTENDENT Totals	1,114,152.15	3.00	469,804.58	474,422.28	3.00	552,110.32	4.00

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1127 - TAP PROGRAM							
66140 TEST MATERIALS	3,740.00			4,598.00			
1127 - TAP PROGRAM	3,740.00			4,598.00			
2241 - TESTING COORDINATOR							
61110 CERTIFIED	57,968.04	1.00	73,597.00	30,665.40	1.00		
62110 GROUP INSURANCE			438.96				
62112 LIFE INSURANCE	24.48			13.60			
62114 DENTAL	208.50			117.70			
62115 HOSPITAL INDEMNITY	45.72			25.40			
62116 SHORT TERM DISABILITY	47.16			26.20			
62200 SOCIAL SECURITY	4,276.96			2,247.43			
62210 SOCIAL SECURITY - CERT			5,630.17				
62300 TEACHER RETIREMENT CONTRI	8,115.55			4,293.20			
62310 TEACHER RETIRE - CERT			10,303.58				
62700 HEALTH BENEFITS	2,372.04			1,317.80			
62710 HEALTH - CERTIFIED			3,156.00				
2241 - TESTING COORDINATOR	73,058.45	1.00	93,125.71	38,706.73	1.00		

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Unit Func Obj - Description 0071 PLANNING RESEARCH & EVALU	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2540 - P R E SERVICES							
61110 CERTIFIED	247,346.88	2.00	153,538.00	215,456.40	2.00	85,605.00	1.00
61117 STIPENDS				250.00			
61120 CLASSIFIED	72,062.35	2.00	173,760.00	79,754.83	2.00	186,012.00	2.00
62110 GROUP INSURANCE			754.08			438.96	
62112 LIFE INSURANCE	130.56			111.52			
62114 DENTAL	1,103.04			965.14			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	23,654.64			21,823.54			
62210 SOCIAL SECURITY - CERT			11,745.66			6,548.78	
62220 SOCIAL SECURITY - CLASSIF			13,292.64			14,229.92	
62300 TEACHER RETIREMENT CONTRI	44,717.33			41,364.56			
62310 TEACHER RETIRE - CERT			21,495.32			11,984.70	
62320 TEACHER RETIRE - CLASSIF			24,326.40			26,041.68	
62700 HEALTH BENEFITS	9,480.48			7,643.24			
62710 HEALTH - CERTIFIED			6,312.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63100 OFFICIAL/ADMINISTRATIVE	92,530.00		212,000.00	207,702.95		239,000.00	
63400 OTHER PROFESSIONAL	294,420.00		65,000.00	5,219.00		16,000.00	
64310 REPAIRS & MAINTENANCE	120.94						
65320 POSTAGE	1,089.90		500.00	777.73		100.00	
65400 ADVERTISING	256.52						
65500 PRINTING & BINDING INT	231.00			89.00			
65505 PRINTING & BINDING EXT	7,538.23		5,000.00	4,637.34		1,200.00	
65810 TRAVEL - CERTIFIED	4,901.12		9,000.00	4,032.80		2,000.00	
65820 TRAVEL - NON CERTIFIED	2,311.10		3,000.00	4,898.22		2,000.00	
66100 GENERAL SUPPL & MATERIALS	12,875.63		6,000.00	5,771.77			
66140 TEST MATERIALS	11,055.95		3,000.00	10,468.44			
66150 SUPPLIES-SUPPLY CENTER				559.95		100.00	
66170 SUPPLIES - FOOD(NON C/N)	244.12		500.00	116.43		100.00	
66430 PERIODICALS	156.26			79.94			
66510 SOFTWARE	3,403.00			11,667.00			
67340 TECH RELATED HARDWARE	1,523.79						
68100 DUES AND FEES	504.00		1,000.00	292.33		500.00	
2540 - P R E SERVICES	832,028.36	4.00	714,258.02	624,053.65	4.00	599,050.96	3.00
0071 PLANNING RESEARCH & EVALU Totals	908,826.81	5.00	807,383.73	667,358.38	5.00	599,050.96	3.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2560 - PUBLIC INFORMATION SVCS							
61110 CERTIFIED	42,694.41	1.00					
61120 CLASSIFIED	207,435.24	4.00	229,268.00	211,746.13	5.00	254,895.00	6.00
61300 OVERTIME				42.56			
62112 LIFE INSURANCE	150.45			131.24			
62114 DENTAL	1,385.50			1,224.08			
62115 HOSPITAL INDEMNITY	293.99			264.16			
62116 SHORT TERM DISABILITY	303.47			272.48			
62120 GROUP INS - CLASSIFIED			2,182.56			2,609.28	
62200 SOCIAL SECURITY	18,819.65			15,934.24			
62220 SOCIAL SECURITY - CLASSIF			17,539.00			19,499.46	
62300 TEACHER RETIREMENT CONTRI	34,092.92			29,301.63			
62320 TEACHER RETIRE - CLASSIF			32,097.52			35,685.30	
62700 HEALTH BENEFITS	11,809.98			10,542.40			
62720 HEALTH - CLASSIFED			12,624.00			18,936.00	
63400 OTHER PROFESSIONAL	5,072.78		5,000.00	900.00		22,974.00	
64310 REPAIRS & MAINTENANCE	225.75		1,000.00	2,760.59		1,000.00	
64420 RENTAL EQUPMNT & VEHICLES				972.52		1,000.00	
65310 TELEPHONE	699.24		2,500.00	1,154.78		2,000.00	
65320 POSTAGE	10,332.65		12,000.00	7,903.20		10,000.00	
65400 ADVERTISING	26,675.29		35,922.00	35,391.77		47,830.00	
65500 PRINTING & BINDING INT	99.00		658.00	4.50		158.00	
65505 PRINTING & BINDING EXT	72,070.99		65,000.00	47,066.56		55,000.00	
65810 TRAVEL - CERTIFIED				2,649.90			
65820 TRAVEL - NON CERTIFIED	354.00		2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS	15,002.74		25,000.00	10,436.62			
66150 SUPPLIES-SUPPLY CENTER			100.00	48.00		100.00	
66170 SUPPLIES - FOOD(NON C/N)	17,896.51		33,000.00	21,396.38		22,000.00	
66430 PERIODICALS	60.99						
66510 SOFTWARE	5,465.00		2,000.00	9,714.00		5,000.00	
67300 EQUIPMENT	15,884.15		40,000.00			10,000.00	
67340 TECH RELATED HARDWARE	1,392.29			16,248.26			
68100 DUES AND FEES	695.00		2,000.00	449.00		2,000.00	
2560 - PUBLIC INFORMATION SVCS	488,911.99	5.00	519,891.08	426,555.00	5.00	512,687.04	6.00

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Unit Func Obj - Description 0072 COMMUNICATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2561 - SERVICE AREA DIRECTION							
61120 CLASSIFIED	95,664.00	1.00	100,488.00	56,849.80	1.00		
62112 LIFE INSURANCE	32.64			19.04			
62114 DENTAL	275.76			164.78			
62115 HOSPITAL INDEMNITY	60.96			35.56			
62116 SHORT TERM DISABILITY	62.88			36.68			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	6,739.66			4,038.70			
62220 SOCIAL SECURITY - CLASSIF			7,687.33				
62300 TEACHER RETIREMENT CONTRI	13,392.96			7,958.97			
62320 TEACHER RETIRE - CLASSIF			14,068.32				
62700 HEALTH BENEFITS	3,162.72			1,844.92			
62720 HEALTH - CLASSIFED			3,156.00				
65310 TELEPHONE	919.86			645.68			
65505 PRINTING & BINDING EXT				4,109.43			
65820 TRAVEL - NON CERTIFIED			2,000.00			2,000.00	
66100 GENERAL SUPPL & MATERIALS			11,000.00	5,725.58		9,500.00	
66150 SUPPLIES-SUPPLY CENTER			2,000.00			2,000.00	
66430 PERIODICALS	2,810.00						
2561 - SERVICE AREA DIRECTION	123,121.44	1.00	140,838.61	81,429.14	1.00	13,500.00	
0072 COMMUNICATIONS Totals	612,033.43	6.00	660,729.69	507,984.14	6.00	526,187.04	6.00

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Unit Func Obj - Description 0073 VIPS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2219 - OTHER IMPRVMNT OF INST SV							
61120 CLASSIFIED	122,478.82	2.20	126,808.20	134,523.60	2.20	140,300.20	2.20
62112 LIFE INSURANCE	59.52			56.80			
62114 DENTAL	607.94			597.82			
62115 HOSPITAL INDEMNITY	134.16			129.08			
62116 SHORT TERM DISABILITY	138.24			133.00			
62120 GROUP INS - CLASSIFIED			953.48			953.48	
62200 SOCIAL SECURITY	9,042.90			9,941.50			
62220 SOCIAL SECURITY - CLASSIF			9,700.83			10,732.97	
62300 TEACHER RETIREMENT CONTRI	17,147.15			18,833.37			
62320 TEACHER RETIRE - CLASSIF			17,753.15			19,642.03	
62700 HEALTH BENEFITS	6,932.22			6,694.52			
62720 HEALTH - CLASSIFED			6,943.20			6,943.20	
65100 STUDENT TRANSPORTATION SE	165.00			43.48			
65320 POSTAGE	1,233.59		2,500.00	1,855.77		2,000.00	
65400 ADVERTISING			1,658.00	2,445.51		2,000.00	
65500 PRINTING & BINDING INT	772.04		1,000.00	229.15		800.00	
65505 PRINTING & BINDING EXT			1,360.00	1,485.96		1,200.00	
65820 TRAVEL - NON CERTIFIED	2,826.34		1,383.00	336.74		2,000.00	
66100 GENERAL SUPPL & MATERIALS	7,409.94		8,702.00	10,319.11		7,272.00	
66110 SUPPLIES-SPEC TRACKING				299.54			
66150 SUPPLIES-SUPPLY CENTER	70.62		250.00	120.10		125.00	
66170 SUPPLIES - FOOD(NON C/N)	409.13		1,400.00	2,711.52		1,751.00	
66430 PERIODICALS			100.00			75.00	
66510 SOFTWARE	539.95		750.00			750.00	
67340 TECH RELATED HARDWARE	1,341.41		2,500.00	2,307.83		1,500.00	
68100 DUES AND FEES			200.00			150.00	
2219 - OTHER IMPRVMNT OF INST SV	171,308.97	2.20	183,961.86	193,064.40	2.20	198,194.88	2.20
0073 VIPS Totals	171,308.97	2.20	183,961.86	193,064.40	2.20	198,194.88	2.20

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2314 - ELECTION SERVICES							
63130 BOARD OF EDUCATION SERVIC	21,739.24		32,000.00	50,511.32		32,000.00	
2314 - ELECTION SERVICES	21,739.24		32,000.00	50,511.32		32,000.00	
2315 - LEGAL SERVICES							
63130 BOARD OF EDUCATION SERVIC	809,746.18		805,000.00	208,542.99		275,000.00	
63441 LEGAL-DEFENSE OF DISTRICT				316,685.83		275,000.00	
63445 LEGAL-RESEARCH/OPINIONS				852.29			
2315 - LEGAL SERVICES	809,746.18		805,000.00	526,081.11		550,000.00	
2317 - AUDIT SERVICES							
61120 CLASSIFIED				4,063.40			
62112 LIFE INSURANCE				2.72			
62114 DENTAL				23.54			
62115 HOSPITAL INDEMNITY				5.08			
62116 SHORT TERM DISABILITY				5.24			
62200 SOCIAL SECURITY				309.79			
62300 TEACHER RETIREMENT CONTRI				568.88			
62700 HEALTH BENEFITS				263.56			
63130 BOARD OF EDUCATION SERVIC	111,689.00		85,000.00	86,215.00		87,000.00	
65310 TELEPHONE	427.72		300.00	406.70			
66100 GENERAL SUPPL & MATERIALS			300.00				
2317 - AUDIT SERVICES	112,116.72		85,600.00	91,863.91		87,000.00	
2318 - REAPPRAISAL OF PROPERTY							
63130 BOARD OF EDUCATION SERVIC	11.25						
2318 - REAPPRAISAL OF PROPERTY	11.25						

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2319 - OTHER BOARD OF EDUCATION							
61120 CLASSIFIED	11,735.85	1.00					
62112 LIFE INSURANCE	10.88						
62114 DENTAL	89.68						
62115 HOSPITAL INDEMNITY	20.32						
62116 SHORT TERM DISABILITY	20.96						
62200 SOCIAL SECURITY	888.63						
62300 TEACHER RETIREMENT CONTRI	1,643.02						
62700 HEALTH BENEFITS							
63100 OFFICIAL/ADMINISTRATIVE	21,917.33		179,000.00	93,834.67		154,000.00	
63130 BOARD OF EDUCATION SERVIC				42,500.00			
65320 POSTAGE	39.23		1,000.00	5.01		1,000.00	
65400 ADVERTISING				1,939.86		2,000.00	
65500 PRINTING & BINDING INT	177.13		1,000.00	270.61		1,000.00	
65505 PRINTING & BINDING EXT	1,610.54		2,000.00			2,000.00	
65820 TRAVEL - NON CERTIFIED	4,477.17		4,000.00	1,620.62		4,000.00	
65870 TRAVEL - NON EMPLOYEE	9,547.76		22,000.00	11,320.17		20,000.00	
66100 GENERAL SUPPL & MATERIALS	4,847.49		2,500.00	3,249.40		3,000.00	
66170 SUPPLIES - FOOD(NON C/N)	108.40		500.00	549.65		500.00	
66430 PERIODICALS							
66510 SOFTWARE	2,900.00			2,400.00		2,500.00	
68100 DUES AND FEES	12,962.00		15,000.00	13,540.00		13,500.00	
2319 - OTHER BOARD OF EDUCATION	72,996.39	1.00	227,000.00	171,229.99		203,500.00	

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Unit Func Obj - Description 0075 BOARD OF EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2516 - INTERNAL AUDITING							
61120 CLASSIFIED	80,172.00	1.00	81,768.00	81,768.00	1.00	119,964.00	2.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62120 GROUP INS - CLASSIFIED			438.96			877.92	
62200 SOCIAL SECURITY	5,522.70			5,620.61			
62220 SOCIAL SECURITY - CLASSIF			6,255.25			9,177.24	
62300 TEACHER RETIREMENT CONTRI	11,224.08			11,447.52			
62320 TEACHER RETIRE - CLASSIF			11,447.52			16,794.96	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			6,312.00	
65310 TELEPHONE						300.00	
66100 GENERAL SUPPL & MATERIALS						300.00	
2516 - INTERNAL AUDITING	100,513.74	1.00	103,065.73	102,437.81	1.00	153,726.12	2.00
2900 - OTHER SUPPORTING SERVICES							
61120 CLASSIFIED	89,489.01						
62200 SOCIAL SECURITY	6,726.40						
62300 TEACHER RETIREMENT CONTRI	11,816.59						
2900 - OTHER SUPPORTING SERVICES	108,032.00						
3354 - INSTRUCTIONAL PROGRAMS							
61120 CLASSIFIED							
3354 - INSTRUCTIONAL PROGRAMS							
5200 - FUND TRANSFERS							
69380 TRANSFER TO FD SRV FUND				475,805.92		300,000.00	
5200 - FUND TRANSFERS				475,805.92		300,000.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68900 MISCELLANEOUS EXPENDITURS	9,186,396.26		9,442,349.00	9,918,946.58		9,820,777.00	
5300 - PAYMENT TO OTHER LEA'S IS	9,186,396.26		9,442,349.00	9,918,946.58		9,820,777.00	
0075 BOARD OF EDUCATION Totals	10,411,551.78	2.00	10,695,014.73	11,336,876.64	1.00	11,147,003.12	2.00

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2501 - SPV OF BUSINESS SERVICES							
61120 CLASSIFIED	184,700.00	2.00	188,408.00	174,194.34	2.00	118,520.00	2.00
62112 LIFE INSURANCE	65.28			62.56			
62114 DENTAL	551.52			541.42			
62115 HOSPITAL INDEMNITY	121.92			116.84			
62116 SHORT TERM DISABILITY	125.76			120.52			
62120 GROUP INS - CLASSIFIED			877.92			877.92	
62200 SOCIAL SECURITY	11,383.47			10,733.64			
62220 SOCIAL SECURITY - CLASSIF			14,413.21			9,066.78	
62300 TEACHER RETIREMENT CONTRI	25,858.08			24,387.29			
62320 TEACHER RETIRE - CLASSIF			26,377.12			16,592.80	
62700 HEALTH BENEFITS	6,325.44			6,061.88			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
63100 OFFICIAL/ADMINISTRATIVE	45,522.50		45,000.00	126,986.00		80,000.00	
63400 OTHER PROFESSIONAL	307.56						
64200 CLEANING SERVICES	2,130.00		2,000.00	4,020.00		2,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			500.00	
64410 RENTAL OF LAND & BUILDING	11,000.00		30,000.00	11,200.00		15,000.00	
64420 RENTAL EQUPMNT & VEHICLES			20,000.00				
65310 TELEPHONE	1,280.24		2,000.00	1,226.33		1,500.00	
65320 POSTAGE	5,347.43		1,500.00	32.52		500.00	
65500 PRINTING & BINDING INT	3,175.20		1,500.00			500.00	
65505 PRINTING & BINDING EXT	215.00		1,000.00			500.00	
65600 TUITION	100,000.00		100,000.00	100,000.00		100,000.00	
65820 TRAVEL - NON CERTIFIED	7,765.08		7,500.00	3,850.00		5,000.00	
66100 GENERAL SUPPL & MATERIALS	26,571.39		8,500.00	37,890.97		10,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER			1,500.00	69.53		500.00	
66170 SUPPLIES - FOOD(NON C/N)	196.78		500.00	79.79		500.00	
66510 SOFTWARE				218,203.12			
67300 EQUIPMENT	20,352.09		1,000.00				
67340 TECH RELATED HARDWARE			2,000.00	1,263.11		1,000.00	
68100 DUES AND FEES	69,984.56		60,000.00	71,456.71		72,000.00	
68820 IMPROVEMENT TAX	711.00		5,000.00	3,769.85		5,000.00	
68900 MISCELLANEOUS EXPENDITURS	492,183.90		1,000,000.00	466,931.81		600,000.00	
2501 - SPV OF BUSINESS SERVICES	1,015,874.20	2.00	1,526,388.25	1,263,198.23	2.00	1,045,869.50	2.00

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2510 - FISCAL SERVICES							
66100 GENERAL SUPPL & MATERIALS	36,489.16		45,000.00	36,522.94		40,000.00	
66150 SUPPLIES-SUPPLY CENTER	69,102.55		80,000.00	70,197.45		75,000.00	
67340 TECH RELATED HARDWARE	3,447.77						
2510 - FISCAL SERVICES	109,039.48		125,000.00	106,720.39		115,000.00	
2530 - WAREHOUSING/DISTRIBUTING							
61120 CLASSIFIED	37,440.00	1.00	38,196.00	38,196.00	1.00	38,196.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	2,847.36			2,901.83			
62220 SOCIAL SECURITY - CLASSIF			2,921.99			2,921.99	
62300 TEACHER RETIREMENT CONTRI	5,241.60			5,347.44			
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,347.44	
62700 HEALTH BENEFITS	3,143.64			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2530 - WAREHOUSING/DISTRIBUTING	49,104.84	1.00	50,060.39	50,046.95	1.00	50,060.39	1.00
2900 - OTHER SUPPORTING SERVICES							
65690 OTHER				400,000.00		400,000.00	
2900 - OTHER SUPPORTING SERVICES				400,000.00		400,000.00	
5100 - LEA INDEBTEDNESS							
68100 DUES AND FEES							
68300 INTEREST							
69100 REDEMPTION OF PRINCIPAL							
5100 - LEA INDEBTEDNESS							
5110 - BONDED INDEBTEDNESS							
68100 DUES AND FEES	4,776.00		6,350.00	6,028.00		6,000.00	
68300 INTEREST	7,725,183.30		8,770,505.00	8,770,505.02		8,593,000.00	
69100 REDEMPTION OF PRINCIPAL	2,340,000.00		2,505,000.00	2,505,000.00		3,685,000.00	
5110 - BONDED INDEBTEDNESS	10,069,959.30		11,281,855.00	11,281,533.02		12,284,000.00	

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Unit Func Obj - Description 0080 CHIEF FINANCIAL OFFICER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
5190 - OTHER INDEBTEDNESS							
68300 INTEREST			132,000.00	132,000.00		124,500.00	
69100 REDEMPTION OF PRINCIPAL			250,000.00	250,000.00		250,000.00	
5190 - OTHER INDEBTEDNESS			382,000.00	382,000.00		374,500.00	
5200 - FUND TRANSFERS							
69330 TRANSFER TO BUILD FUND	1,958,351.97		756,399.00	756,398.76		22,000.00	
5200 - FUND TRANSFERS	1,958,351.97		756,399.00	756,398.76		22,000.00	
5300 - PAYMENT TO OTHER LEA'S IS							
68300 INTEREST	154,000.00						
69100 REDEMPTION OF PRINCIPAL	235,500.00						
5300 - PAYMENT TO OTHER LEA'S IS	389,500.00						
5301 - PAYMENTS TO OTHER LEA'S I							
65600 TUITION	400,000.00		400,000.00				
5301 - PAYMENTS TO OTHER LEA'S I	400,000.00		400,000.00				
0080 CHIEF FINANCIAL OFFICER Totals	13,991,829.79	3.00	14,521,702.64	14,239,897.35	3.00	14,291,429.89	3.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1197 - OTHER REGULAR							
65810 TRAVEL - CERTIFIED	10,802.29		24,000.00	11,300.45		24,000.00	
65820 TRAVEL - NON CERTIFIED	9,040.68			7,674.12			
1197 - OTHER REGULAR	19,842.97		24,000.00	18,974.57		24,000.00	
1199 - SUBSTITUTES-INSTRUCTION							
61300 OVERTIME	3.44			25.00			
61710 CERTIFIED SUBS-SHORT TERM	2,008,590.62		2,000,000.00	2,171,947.43		1,917,797.00	
61720 NON-CERT SUBS-SHORT TERM	215,094.13		400,000.00	265,243.42		317,797.00	
62112 LIFE INSURANCE				4.58			
62114 DENTAL				51.11			
62115 HOSPITAL INDEMNITY				11.43			
62116 SHORT TERM DISABILITY				11.83			
62200 SOCIAL SECURITY	179,413.75			195,316.77			
62210 SOCIAL SECURITY - CERT			153,000.00			146,712.00	
62220 SOCIAL SECURITY - CLASSIF			30,600.00			24,312.00	
62300 TEACHER RETIREMENT CONTRI	274,998.60			303,988.55			
62310 TEACHER RETIRE - CERT			280,000.00			268,491.00	
62320 TEACHER RETIRE - CLASSIF			56,000.00			44,491.00	
62700 HEALTH BENEFITS				887.05			
62800 PUBLIC RETIREMENT CONTRIB	7.64						
62820 PUBLIC RETIREMENT - CLASS				3.78			
1199 - SUBSTITUTES-INSTRUCTION	2,678,108.18		2,919,600.00	2,937,490.95		2,719,600.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
61710 CERTIFIED SUBS-SHORT TERM	152,216.00						
62200 SOCIAL SECURITY	11,644.52						
62300 TEACHER RETIREMENT CONTRI	21,295.80						
2213 - INSTRUCTIONAL STAFF TRAIN	185,156.32						

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2571 - SPV OF PERSONNEL SERVICES							
61110 CERTIFIED	116,192.00	1.00	118,472.00	120,813.00	1.00	125,564.00	1.00
61120 CLASSIFIED	41,456.00	1.00	43,544.00	43,544.00	1.00	44,852.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	551.52			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	10,866.95			11,272.93			
62210 SOCIAL SECURITY - CERT			9,063.11			9,605.65	
62220 SOCIAL SECURITY - CLASSIF			3,331.12			3,431.18	
62300 TEACHER RETIREMENT CONTRI	22,070.87			23,010.14			
62310 TEACHER RETIRE - CERT			16,586.08			17,578.96	
62320 TEACHER RETIRE - CLASSIF			6,096.16			6,279.28	
62700 HEALTH BENEFITS	6,293.96			6,322.92			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2571 - SPV OF PERSONNEL SERVICES	197,744.26	2.00	204,282.39	205,840.91	2.00	214,500.99	2.00

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2572 - RECRUITMENT & PLACEMENT							
61110 CERTIFIED	90,492.00		92,280.00	92,280.00	1.00	103,800.00	1.00
61120 CLASSIFIED	310,281.58	6.00	317,084.00	307,144.24	6.00	331,748.00	6.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	224.40			212.16			
62114 DENTAL	2,020.12			1,836.12			
62115 HOSPITAL INDEMNITY	432.76			396.24			
62116 SHORT TERM DISABILITY	446.64			408.72			
62120 GROUP INS - CLASSIFIED			2,633.76			2,633.76	
62200 SOCIAL SECURITY	29,328.54			29,293.85			
62210 SOCIAL SECURITY - CERT			7,059.42			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			24,256.91			25,378.74	
62300 TEACHER RETIREMENT CONTRI	56,156.59			55,902.62			
62310 TEACHER RETIRE - CERT			12,919.20			14,532.00	
62320 TEACHER RETIRE - CLASSIF			44,391.76			46,444.72	
62700 HEALTH BENEFITS	22,159.93			20,557.68			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			18,936.00			18,936.00	
63100 OFFICIAL/ADMINISTRATIVE	6,427.31		5,000.00			3,000.00	
63300 OTHER PROFESSIONAL	1,687.50						
63400 OTHER PROFESSIONAL			3,645.00	1,218.50		5,000.00	
64310 REPAIRS & MAINTENANCE			500.00			500.00	
64410 RENTAL OF LAND & BUILDING			3,000.00	2,534.63		3,000.00	
65310 TELEPHONE	866.93		1,000.00	1,580.52		1,500.00	
65320 POSTAGE	1,879.59		2,000.00	3,535.74		2,000.00	
65400 ADVERTISING	6,752.98		13,000.00	9,375.02		16,000.00	
65500 PRINTING & BINDING INT	3,725.10		6,000.00	9,506.26		11,000.00	
65505 PRINTING & BINDING EXT	8,430.38		10,500.00			7,500.00	
65600 TUITION	56,343.93		87,000.00	70,870.23		87,000.00	
65800 TRAVEL			8,000.00				
65810 TRAVEL - CERTIFIED	4,833.14		3,000.00	8,899.49		8,000.00	
65820 TRAVEL - NON CERTIFIED	5,025.08		3,000.00	8,021.62		10,000.00	
66100 GENERAL SUPPL & MATERIALS	12,918.47		13,855.00	20,319.16		13,470.00	
66150 SUPPLIES-SUPPLY CENTER	993.38		6,000.00	1,298.21		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	434.35		3,000.00	3,747.54		3,000.00	
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE	10,531.56		12,000.00	10,531.56		11,130.00	
67300 EQUIPMENT	1,675.19						
67340 TECH RELATED HARDWARE	2,276.09		10,000.00			3,000.00	
68100 DUES AND FEES	10,320.00		30,000.00	14,753.55		20,000.00	

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Unit Func Obj - Description 0081 HUMAN RESOURCES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2572 - RECRUITMENT & PLACEMENT	646,663.54	6.00	744,156.01	674,223.66	7.00	762,608.88	7.00
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC				1,580.00			
2576 - CRIMINAL BACKGROUND CKS				1,580.00			
2832 - RECRUITMENT & PLACEMENT S							
61110 CERTIFIED		1.00					
62200 SOCIAL SECURITY							
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS							
63100 OFFICIAL/ADMINISTRATIVE	1,374.97			2,904.84			
2832 - RECRUITMENT & PLACEMENT S	1,374.97	1.00		2,904.84			
2833 - STAFF ACCOUNTING SERVICES							
61117 STIPENDS				53.00			
62200 SOCIAL SECURITY				4.06			
2833 - STAFF ACCOUNTING SERVICES				57.06			
0081 HUMAN RESOURCES Totals	3,728,890.24	9.00	3,892,038.40	3,841,071.99	9.00	3,720,709.87	9.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2580 - ADMIN TECHNOLOGY SERVICES							
61117 STIPENDS				263.52			
61120 CLASSIFIED	1,591,878.24	26.00	1,436,926.00	1,394,467.16	26.00	1,502,694.00	26.00
62112 LIFE INSURANCE	900.32			777.92			
62114 DENTAL	8,332.44			6,838.32			
62115 HOSPITAL INDEMNITY	1,771.24			1,475.74			
62116 SHORT TERM DISABILITY	1,828.25			1,522.22			
62120 GROUP INS - CLASSIFIED			11,400.72			10,961.76	
62200 SOCIAL SECURITY	116,771.22			102,098.22			
62220 SOCIAL SECURITY - CLASSIF			109,924.84			114,956.11	
62300 TEACHER RETIREMENT CONTRI	207,675.72			183,940.94			
62320 TEACHER RETIRE - CLASSIF			189,582.60			205,280.68	
62700 HEALTH BENEFITS	85,074.69			73,479.95			
62720 HEALTH - CLASSIFED			78,900.00			72,588.00	
63100 OFFICIAL/ADMINISTRATIVE							
63210 INSTRUCTION SERVICES	3,217.50						
63320 PROF EMP TRAIN/DEV NONCRT	2,400.00		5,000.00	52,219.00		5,000.00	
63400 OTHER PROFESSIONAL	18,339.41		20,000.00			20,000.00	
63460 INFORMATION TECHNOLOGY	107,588.03		125,000.00				
64310 REPAIRS & MAINTENANCE	3,606.88			835.70		3,000.00	
64320 TECH RELATED REPAIRS/MAIN	148,811.74		170,000.00	375,336.96		270,000.00	
65310 TELEPHONE	217,746.22		600,000.00	148,980.78		250,000.00	
65320 POSTAGE	131.51		700.00	448.53		700.00	
65400 ADVERTISING	2,364.83			5,108.57		2,000.00	
65500 PRINTING & BINDING INT	1,038.34		2,000.00	1,248.42		2,000.00	
65505 PRINTING & BINDING EXT				999.75			
65820 TRAVEL - NON CERTIFIED	37,344.47		35,000.00	44,880.92		35,000.00	
65900 MISC. PURCHASED SERVICES	22,132.50		25,000.00				
66100 GENERAL SUPPL & MATERIALS	86,250.58		77,500.00	89,622.62		77,500.00	
66150 SUPPLIES-SUPPLY CENTER	10,834.06		10,000.00	7,790.52		7,500.00	
66170 SUPPLIES - FOOD(NON C/N)	1,213.87			574.93		600.00	
66260 GASOLINE/DIESEL	1,527.94			2,628.27		3,000.00	
66510 SOFTWARE	19,490.00		70,000.00	140,122.91		70,000.00	
67300 EQUIPMENT	3,087.64			156,582.69			
67320 VEHICLES			34,800.00				
67340 TECH RELATED HARDWARE	156,231.44			92,085.00		20,000.00	
67500 TECHNOLOGY EQUIPMENT							
68100 DUES AND FEES	240.00			4,334.88		6,000.00	
2580 - ADMIN TECHNOLOGY SERVICES	2,857,829.08	26.00	3,001,734.16	2,888,664.44	26.00	2,678,780.55	26.00

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Unit Func Obj - Description 0082 INFORMATION SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED						18,660.00	1.00
62120 GROUP INS - CLASSIFIED						426.72	
62220 SOCIAL SECURITY - CLASSIF						1,427.49	
62320 TEACHER RETIRE - CLASSIF						2,612.40	
62720 HEALTH - CLASSIFED						3,156.00	
2620 - MAINTENANCE OF BUILDINGS						26,282.61	1.00
0082 INFORMATION SERVICES Totals	2,857,829.08	26.00	3,001,734.16	2,888,664.44	26.00	2,705,063.16	27.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,669.22		909.00	1,878.48		900.00	
2590 - OTHER SUPPORT SERVICES-BU	1,669.22		909.00	1,878.48		900.00	
2611 - CUSTODIAN							
61120 CLASSIFIED		0.50	10,512.00	2,688.51	0.50	7,800.00	0.50
62120 GROUP INS - CLASSIFIED			213.36				
62200 SOCIAL SECURITY				205.66			
62220 SOCIAL SECURITY - CLASSIF			804.17			596.70	
62300 TEACHER RETIREMENT CONTRI				376.39			
62320 TEACHER RETIRE - CLASSIF			1,471.68			1,092.00	
62700 HEALTH BENEFITS							
62720 HEALTH - CLASSIFED			1,578.00				
2611 - CUSTODIAN		0.50	14,579.21	3,270.56	0.50	9,488.70	0.50
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,808.56		1,700.00	2,437.83		4,300.00	
66210 NATURAL GAS	4,982.78		5,900.00	5,471.23		7,386.00	
66220 ELECTRICITY	9,379.72		8,900.00	9,351.50		10,170.00	
2620 - MAINTENANCE OF BUILDINGS	16,171.06		16,500.00	17,260.56		21,856.00	

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2710 - SPV STUDENT TRANSPORTATIO							
61120 CLASSIFIED	151,430.67	2.00	157,852.00	157,852.00	2.00	157,852.00	2.00
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	551.52			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	10,762.60			11,631.76			
62220 SOCIAL SECURITY - CLASSIF			12,075.68			12,075.68	
62300 TEACHER RETIREMENT CONTRI	21,200.45			22,099.43			
62320 TEACHER RETIRE - CLASSIF			22,099.28			22,099.28	
62700 HEALTH BENEFITS	6,211.95			6,306.76			
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
64310 REPAIRS & MAINTENANCE	(5,854.54)		22,000.00	3,297.73		5,000.00	
64420 RENTAL EQUPMNT & VEHICLES			300.00			300.00	
65310 TELEPHONE	2,444.56		2,800.00	2,288.62		2,800.00	
65320 POSTAGE	114.29		400.00	192.99		400.00	
65500 PRINTING & BINDING INT			1,000.00	69.00		500.00	
65505 PRINTING & BINDING EXT	198.34		800.00	184.90		300.00	
65820 TRAVEL - NON CERTIFIED	255.26		4,000.00	2,423.35		5,500.00	
66100 GENERAL SUPPL & MATERIALS	(25,727.88)		9,200.00	9,871.91		9,200.00	
66110 SUPPLIES-SPEC TRACKING	(50.00)			(8,618.70)			
66150 SUPPLIES-SUPPLY CENTER	865.57		1,800.00	469.31		1,800.00	
66170 SUPPLIES - FOOD(NON C/N)	1,745.73		1,000.00	1,976.83		1,500.00	
66430 PERIODICALS	355.82		300.00			300.00	
66510 SOFTWARE	2,415.00		3,000.00			3,000.00	
67300 EQUIPMENT			2,300.00			2,300.00	
67340 TECH RELATED HARDWARE			5,000.00				
68100 DUES AND FEES	1,579.00		2,500.00	4,493.95		4,500.00	
2710 - SPV STUDENT TRANSPORTATIO	168,811.30	2.00	255,616.88	215,417.76	2.00	236,616.88	2.00

Little Rock School District

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2720 - VEHICLE OPERATION							
61120 CLASSIFIED	1,994,303.49	108.00	1,913,115.00	2,090,109.44	110.00	1,847,989.00	113.00
61300 OVERTIME				2,212.59			
62112 LIFE INSURANCE	1,769.11			1,823.37			
62114 DENTAL	25,929.15			24,944.64			
62115 HOSPITAL INDEMNITY	5,308.16			5,230.73			
62116 SHORT TERM DISABILITY	5,479.79			5,395.47			
62120 GROUP INS - CLASSIFIED			46,214.40			47,691.84	
62200 SOCIAL SECURITY	145,937.75			153,655.97			
62220 SOCIAL SECURITY - CLASSIF			136,025.94			141,371.15	
62300 TEACHER RETIREMENT CONTRI	210,049.04			229,069.09			
62320 TEACHER RETIRE - CLASSIF			196,994.56			215,992.14	
62700 HEALTH BENEFITS	252,357.43			254,927.72			
62720 HEALTH - CLASSIFED			312,444.00			309,288.00	
62800 PUBLIC RETIREMENT CONTRIB	17,206.20			2,701.33			
62820 PUBLIC RETIREMENT - CLASS			11,007.92	11,147.38		8,976.24	
63400 OTHER PROFESSIONAL			11,990,000.00				
65190 STDNT TRANS PRCH OTHER	10,684,049.64			10,989,825.58		10,000,000.00	
65820 TRAVEL - NON CERTIFIED			1,500.00				
66260 GASOLINE/DIESEL						2,000,000.00	
2720 - VEHICLE OPERATION	13,342,389.76	108.00	14,607,301.82	13,771,043.31	110.00	14,571,308.37	113.00
2730 - MONITORING							
61120 CLASSIFIED	193,680.00	3.00	197,592.00	197,592.00	3.00	197,592.00	3.00
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	827.28			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	13,455.67			13,738.92			
62220 SOCIAL SECURITY - CLASSIF			15,115.78			15,115.78	
62300 TEACHER RETIREMENT CONTRI	10,416.00			10,626.00			
62320 TEACHER RETIRE - CLASSIF			10,626.00			10,626.00	
62700 HEALTH BENEFITS	9,399.43			9,469.48			
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
62800 PUBLIC RETIREMENT CONTRIB	178.60						
2730 - MONITORING	228,414.18	3.00	234,106.42	232,731.04	3.00	234,106.42	3.00

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Unit Func Obj - Description 0083 TRANSPORTATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2740 - VEHICLE SERVICING/MAINT							
61120 CLASSIFIED	74,288.60	1.00	65,376.00	72,801.50	1.00	65,376.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	5,116.57			4,973.17			
62220 SOCIAL SECURITY - CLASSIF			5,001.26			5,001.26	
62300 TEACHER RETIREMENT CONTRI	1,429.12			1,039.56			
62700 HEALTH BENEFITS	3,165.40			3,165.29			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2,563.20			747.60			
62820 PUBLIC RETIREMENT - CLASS			2,615.04	1,867.44		2,615.04	
63100 OFFICIAL/ADMINISTRATIVE			300.00			300.00	
64310 REPAIRS & MAINTENANCE	11,312.67		10,000.00	47,321.21		47,000.00	
64900 OTHER PURCHASED PROP SERV	484.45		500.00				
65100 STUDENT TRANSPORTATION SE			4,000.00				
65190 STDNT TRANS PRCH OTHER			2,000.00				
65300 COMMUNICATIONS	8,769.26						
65500 PRINTING & BINDING INT			150.00				
65505 PRINTING & BINDING EXT			250.00				
65820 TRAVEL - NON CERTIFIED			1,200.00			1,200.00	
66100 GENERAL SUPPL & MATERIALS	2,254.55		9,000.00	10,458.44		9,500.00	
66110 SUPPLIES-SPEC TRACKING	2,283.00			(1,548.75)			
66120 LOCAL SUPPLIES SPEC TRACK	18,085.08						
66150 SUPPLIES-SUPPLY CENTER	237.56		200.00	236.44		300.00	
66170 SUPPLIES - FOOD(NON C/N)	112.66		1,800.00				
66260 GASOLINE/DIESEL	370,148.51		490,000.00	727,170.91		600,000.00	
66900 OTHER SUPPLIES & MATERIAL			800.00	2,502.95		800.00	
67300 EQUIPMENT			20,000.00			20,000.00	
67320 VEHICLES	216,247.80		80,000.00	3,791.27		20,000.00	
67321 VEHICLES LEASE PURCHASE	452,215.63		355,000.00	354,553.16		394,000.00	
67340 TECH RELATED HARDWARE			2,000.00			2,000.00	
68100 DUES AND FEES			1,500.00	2,478.65		2,500.00	
2740 - VEHICLE SERVICING/MAINT	1,169,146.30	1.00	1,055,287.26	1,231,997.80	1.00	1,174,187.26	1.00
0083 TRANSPORTATION Totals	14,926,601.82	114.50	16,184,300.59	15,473,599.51	116.50	16,248,463.63	119.50

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2511 - SPV OF FISCAL SERVICES							
61120 CLASSIFIED	98,532.00	1.00	103,500.00	107,903.00	1.00	103,500.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	7,387.71			8,025.49			
62220 SOCIAL SECURITY - CLASSIF			7,917.75			7,917.75	
62300 TEACHER RETIREMENT CONTRI	13,794.48			15,106.42			
62320 TEACHER RETIRE - CLASSIF			14,490.00			14,490.00	
62700 HEALTH BENEFITS	3,156.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2511 - SPV OF FISCAL SERVICES	123,303.15	1.00	129,502.71	134,636.59	1.00	129,502.71	1.00
2514 - PAYROLL SERVICES							
62500 UNEMPLOYMENT COMPENSATION							
62510 UNEMPLOYMENT-CERTIFIED	77,044.93		69,750.00	133,711.49		115,000.00	
62520 UNEMPLOYMENT-CLASSIFIED	64,205.11		62,000.00	96,398.79		115,000.00	
62900 OTHER EMPLOYEE BENEFITS							
62910 OTHER BENEFITS-CERTIFIED	401,395.84		364,250.00	613,622.38		500,000.00	
62920 OTHER BENEFITS-CLASSIFIED	310,733.82		279,000.00	144,695.02		260,000.00	
2514 - PAYROLL SERVICES	853,379.70		775,000.00	988,427.68		990,000.00	

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Unit Func Obj - Description 0084 FINANCE & ACCOUNTING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2515 - FINANCIAL ACCOUNTING SERV							
61120 CLASSIFIED	519,311.68	10.00	603,196.00	566,570.45	11.00	549,700.00	10.00
62112 LIFE INSURANCE	318.24			326.40			
62114 DENTAL	2,939.64			2,824.80			
62115 HOSPITAL INDEMNITY	621.70			609.60			
62116 SHORT TERM DISABILITY	641.78			628.80			
62120 GROUP INS - CLASSIFIED			4,828.56			4,389.60	
62200 SOCIAL SECURITY	38,581.98			42,039.31			
62220 SOCIAL SECURITY - CLASSIF			46,144.48			42,052.04	
62300 TEACHER RETIREMENT CONTRI	66,335.25			67,605.83			
62320 TEACHER RETIRE - CLASSIF			72,733.28			65,025.44	
62700 HEALTH BENEFITS	31,719.00			31,627.20			
62720 HEALTH - CLASSIFED			34,716.00			31,560.00	
63100 OFFICIAL/ADMINISTRATIVE	3,710.25		5,800.00	3,954.00		3,800.00	
63490 OTHER PROFESSIONAL SERVIC				3,000.00			
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
64320 TECH RELATED REPAIRS/MAIN			2,000.00	1,856.89		2,000.00	
65310 TELEPHONE	2,155.38		2,500.00	1,892.75		2,500.00	
65320 POSTAGE	15,594.82		16,000.00	14,072.65		16,000.00	
65500 PRINTING & BINDING INT	170.81		500.00	357.75		400.00	
65505 PRINTING & BINDING EXT	261.88		500.00	904.62		500.00	
65820 TRAVEL - NON CERTIFIED	269.46		5,000.00	1,301.74		4,000.00	
66100 GENERAL SUPPL & MATERIALS	4,794.66		13,000.00	5,802.91		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,632.66		3,500.00	2,496.36		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	225.11		200.00	496.18		200.00	
66430 PERIODICALS	323.50		500.00	388.95		500.00	
66510 SOFTWARE	333.88		500.00			500.00	
67300 EQUIPMENT			4,300.00			4,300.00	
67340 TECH RELATED HARDWARE	1,796.26		5,000.00	7,988.11		5,000.00	
68100 DUES AND FEES	290.00		500.00	595.00		500.00	
2515 - FINANCIAL ACCOUNTING SERV	692,027.94	10.00	822,418.32	757,340.30	11.00	747,427.08	10.00
0084 FINANCE & ACCOUNTING Totals	1,668,710.79	11.00	1,726,921.03	1,880,404.57	12.00	1,866,929.79	11.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
66410 TEXTBOOKS	728,555.67		1,325,000.00	1,200,965.56		780,000.00	
66411 TEXTBOOKS - LOCAL SOURCES	48,145.81						
1120 - ELEMENTARY	776,701.48		1,325,000.00	1,200,965.56		780,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
66410 TEXTBOOKS	391,820.01		485,000.00	386,018.26		530,000.00	
1130 - MIDDLE\JUNIOR HIGH SCHOOL	391,820.01		485,000.00	386,018.26		530,000.00	
1140 - HIGH SCHOOL							
66410 TEXTBOOKS	733,036.22		965,000.00	836,024.57		1,000,000.00	
1140 - HIGH SCHOOL	733,036.22		965,000.00	836,024.57		1,000,000.00	

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2520 - PURCHASING SERVICES							
61120 CLASSIFIED	607,693.01	13.00	713,328.00	596,947.42	16.00	595,772.00	13.00
61123 ADMINISTRATION SALARY	78,817.30	3.00		101,724.95		116,324.00	3.00
61300 OVERTIME	5,294.17						
62112 LIFE INSURANCE	500.48			516.80			
62114 DENTAL	4,617.17			4,472.60			
62115 HOSPITAL INDEMNITY	977.65			965.20			
62116 SHORT TERM DISABILITY	1,009.24			995.60			
62120 GROUP INS - CLASSIFIED			7,023.36			7,023.36	
62200 SOCIAL SECURITY	51,343.39			51,555.44			
62220 SOCIAL SECURITY - CLASSIF			54,569.57			54,475.32	
62300 TEACHER RETIREMENT CONTRI	83,638.65			90,161.87			
62320 TEACHER RETIRE - CLASSIF			92,213.52			92,041.04	
62700 HEALTH BENEFITS	48,501.51			50,977.83			
62720 HEALTH - CLASSIFED			50,496.00			50,496.00	
62800 PUBLIC RETIREMENT CONTRIB	2,079.84			606.62			
62820 PUBLIC RETIREMENT - CLASS			2,186.40	1,579.78		2,186.40	
63110 STAFF SERVICE			(159,674.74)				
64310 REPAIRS & MAINTENANCE	4,983.08		1,000.00	1,283.95		1,000.00	
64410 RENTAL OF LAND & BUILDING	83,501.99		78,000.00	70,655.53		78,000.00	
64420 RENTAL EQUPMNT & VEHICLES			500.00			500.00	
65310 TELEPHONE	1,502.75		2,500.00	1,904.04		2,500.00	
65320 POSTAGE	1,562.44		2,000.00	1,425.44		2,000.00	
65400 ADVERTISING	1,008.40		1,000.00	316.88		1,000.00	
65500 PRINTING & BINDING INT				(31.75)			
65505 PRINTING & BINDING EXT	2,817.19		3,000.00	2,847.20		3,000.00	
65515 COPIER LEASE	706,889.19		800,000.00	682,610.71		750,000.00	
65820 TRAVEL - NON CERTIFIED	1,661.96		2,000.00	2,570.62		3,000.00	
66100 GENERAL SUPPL & MATERIALS	10,228.18		9,000.00	9,168.53		9,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	7,467.52						
66150 SUPPLIES-SUPPLY CENTER	1,445.35		1,700.00	2,248.30		1,700.00	
66170 SUPPLIES - FOOD(NON C/N)	742.28		1,000.00	656.29		1,000.00	
66260 GASOLINE/DIESEL	19,606.13		25,000.00	23,073.87		24,000.00	
66430 PERIODICALS			300.00			300.00	
67300 EQUIPMENT	1,774.16						
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	875.00		1,000.00	700.70		1,000.00	
2520 - PURCHASING SERVICES	1,730,538.03	16.00	1,688,142.11	1,699,934.42	16.00	1,796,318.12	16.00

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Unit Func Obj - Description 0085 PROCUREMENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2521 - SPV OF PURCHASING WAREHOU							
61120 CLASSIFIED	101,004.00	1.00	103,020.00	103,020.00	1.00	103,020.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	275.76			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	7,022.27			7,318.91			
62220 SOCIAL SECURITY - CLASSIF			7,881.03			7,881.03	
62300 TEACHER RETIREMENT CONTRI	14,140.56			14,422.80			
62320 TEACHER RETIRE - CLASSIF			14,422.80			14,422.80	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2521 - SPV OF PURCHASING WAREHOU	125,761.79	1.00	128,918.79	128,363.39	1.00	128,918.79	1.00
2530 - WAREHOUSING/DISTRIBUTING							
64310 REPAIRS & MAINTENANCE	91.98		4,000.00	1,956.05		4,000.00	
65500 PRINTING & BINDING INT	46,379.00		50,000.00	40,238.50		50,000.00	
65505 PRINTING & BINDING EXT	57,670.43		50,000.00	63,503.54		50,000.00	
66100 GENERAL SUPPL & MATERIALS	10.00		2,000.00	2,125.93		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	251.42			(0.03)			
2530 - WAREHOUSING/DISTRIBUTING	104,402.83		106,000.00	107,823.99		106,000.00	
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	677.31		830.00	890.55		850.00	
2590 - OTHER SUPPORT SERVICES-BU	677.31		830.00	890.55		850.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	692.38		1,100.00	925.53		1,200.00	
66210 NATURAL GAS	9,078.04		13,000.00	7,752.97		10,467.00	
66220 ELECTRICITY	17,633.61		20,300.00	15,800.48		20,610.00	
2620 - MAINTENANCE OF BUILDINGS	27,404.03		34,400.00	24,478.98		32,277.00	
0085 PROCUREMENT Totals	3,890,341.70	17.00	4,733,290.90	4,384,499.72	17.00	4,374,363.91	17.00

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2576 - CRIMINAL BACKGROUND CKS							
63490 OTHER PROFESSIONAL SERVIC				1,712.00		1,500.00	
2576 - CRIMINAL BACKGROUND CKS				1,712.00		1,500.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	496,513.43	13.00	500,476.00	461,202.12	13.00	495,620.00	12.00
61300 OVERTIME	9,771.00			7,296.53			
62112 LIFE INSURANCE	359.04			327.76			
62114 DENTAL	3,777.78			3,260.29			
62115 HOSPITAL INDEMNITY	797.13			703.58			
62116 SHORT TERM DISABILITY	822.88			728.36			
62120 GROUP INS - CLASSIFIED			5,657.52			5,218.56	
62200 SOCIAL SECURITY	38,212.96			35,016.09			
62220 SOCIAL SECURITY - CLASSIF			38,286.42			37,914.93	
62300 TEACHER RETIREMENT CONTRI	62,645.99			65,693.50			
62320 TEACHER RETIRE - CLASSIF			70,066.64			69,386.80	
62700 HEALTH BENEFITS	40,598.20			34,575.19			
62720 HEALTH - CLASSIFED			41,028.00			37,872.00	
62800 PUBLIC RETIREMENT CONTRIB	2,387.99						
63100 OFFICIAL/ADMINISTRATIVE	9,955.00		12,000.00	10,180.00		10,500.00	
63300 OTHER PROFESSIONAL			5,000.00			2,000.00	
63400 OTHER PROFESSIONAL	1,395.38		4,000.00			2,000.00	
64310 REPAIRS & MAINTENANCE	4,360.88		20,000.00	4,719.50		12,616.00	
64420 RENTAL EQUPMNT & VEHICLES	2,150.85		4,000.00	621.61		2,000.00	
65310 TELEPHONE	9,720.16		10,000.00	11,219.47		10,000.00	
65320 POSTAGE	144.41		500.00	190.99		200.00	
65400 ADVERTISING	2,318.63			1,235.43			
65500 PRINTING & BINDING INT	112.50		5,000.00	224.28		1,000.00	
65505 PRINTING & BINDING EXT	129.00		5,000.00	90.30		1,000.00	
65820 TRAVEL - NON CERTIFIED	93.00						
65900 MISC. PURCHASED SERVICES	61,704.84		50,000.00	56,873.37		50,000.00	
66100 GENERAL SUPPL & MATERIALS	67,354.68		60,000.00	43,536.50		53,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	2,123.17			1,042.96			
66130 SUPPLIES	1,343.75		2,000.00	1,343.75		2,000.00	
66150 SUPPLIES-SUPPLY CENTER	751.97		1,000.00	1,444.23		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	29.29			992.24			
66260 GASOLINE/DIESEL	11,947.45		12,000.00	18,660.26		20,000.00	
66510 SOFTWARE			7,500.00	537.50		2,000.00	
66900 OTHER SUPPLIES & MATERIAL	13,215.52		15,000.00	18,556.29		15,000.00	
67300 EQUIPMENT	(17,684.00)		62,842.00	6,185.55		32,842.00	
67320 VEHICLES	39,600.00		30,000.00			20,000.00	
67340 TECH RELATED HARDWARE	3,999.94		3,500.00	3,272.99		3,500.00	
68100 DUES AND FEES	1,205.00		2,500.00	6,390.00		2,500.00	

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Unit Func Obj - Description 0087 SAFETY & SECURITY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES	871,857.82	13.00	967,356.58	796,120.64	13.00	889,170.29	12.00
2661 - RESOURCE OFFICER							
63100 OFFICIAL/ADMINISTRATIVE	282,074.56		360,000.00	263,563.09		360,000.00	
2661 - RESOURCE OFFICER	282,074.56		360,000.00	263,563.09		360,000.00	
2662 - SYSTEMS ANALYSIS							
65320 POSTAGE							
2662 - SYSTEMS ANALYSIS							
4620 - NON-INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	(13,000.00)						
4620 - NON-INSTRUCTIONAL AREAS	(13,000.00)						
4700 - BUILDINGS IMP SERVICES							
67200 BUILDINGS (EXISTING STRC)				68,678.68			
4700 - BUILDINGS IMP SERVICES				68,678.68			
4710 - INSTRUCTIONAL AREAS							
67200 BUILDINGS (EXISTING STRC)	140,286.55						
4710 - INSTRUCTIONAL AREAS	140,286.55						
0087 SAFETY & SECURITY Totals	1,281,218.93	13.00	1,327,356.58	1,130,074.41	13.00	1,250,670.29	12.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
64310 REPAIRS & MAINTENANCE	537,690.20		537,690.00	537,690.20		537,690.00	
66150 SUPPLIES-SUPPLY CENTER	1,814.60		26,200.00	2,063.39		8,000.00	
2590 - OTHER SUPPORT SERVICES-BU	539,504.80		563,890.00	539,753.59		545,690.00	
2601 - SPV OPER & MAINT OF PLANT							
61120 CLASSIFIED	298,720.00	6.00	462,820.00	300,426.40	9.00	303,040.00	6.00
61123 ADMINISTRATION SALARY	150,265.00	3.00		154,476.00		159,156.00	3.00
62112 LIFE INSURANCE	246.50			240.55			
62114 DENTAL	2,737.46			2,483.47			
62115 HOSPITAL INDEMNITY	579.18			535.94			
62116 SHORT TERM DISABILITY	597.89			552.82			
62120 GROUP INS - CLASSIFIED			3,913.92			3,901.68	
62200 SOCIAL SECURITY	33,613.78			34,216.88			
62220 SOCIAL SECURITY - CLASSIF			35,405.73			35,357.99	
62300 TEACHER RETIREMENT CONTRI	62,948.06			50,534.42			
62320 TEACHER RETIRE - CLASSIF			50,472.80			50,385.44	
62700 HEALTH BENEFITS	29,481.41			27,805.58			
62720 HEALTH - CLASSIFED			28,404.00			28,404.00	
64420 RENTAL EQUPMNT & VEHICLES	720.25			645.00		700.00	
65320 POSTAGE	197.88			43.72		1,000.00	
65500 PRINTING & BINDING INT	555.38			360.00		400.00	
65820 TRAVEL - NON CERTIFIED	4,330.92			3,814.47		4,000.00	
66100 GENERAL SUPPL & MATERIALS	8,456.30			14,534.31		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	3,081.96			1,610.12		1,700.00	
66430 PERIODICALS	954.41			645.00		700.00	
2601 - SPV OPER & MAINT OF PLANT	597,486.38	9.00	581,016.45	592,924.68	9.00	603,745.11	9.00
2610 - OPERATION OF BUILDINGS							
63220 INSTR PRGM IMPRVMNT SRVS			500.00				
64420 RENTAL EQUPMNT & VEHICLES			600.00				
65320 POSTAGE			1,010.00				
65500 PRINTING & BINDING INT			700.00				
66100 GENERAL SUPPL & MATERIALS			10,000.00				
66150 SUPPLIES-SUPPLY CENTER			3,500.00				
66430 PERIODICALS			1,100.00				
2610 - OPERATION OF BUILDINGS			17,410.00				

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	106,794.00	5.50	105,195.00	123,818.10	5.00	108,096.50	5.00
61300 OVERTIME	1,046.65			2,886.76			
62112 LIFE INSURANCE	67.15			82.45			
62114 DENTAL	909.67			1,141.69			
62115 HOSPITAL INDEMNITY	200.66			246.38			
62116 SHORT TERM DISABILITY	206.98			254.14			
62120 GROUP INS - CLASSIFIED			1,493.52			1,280.16	
62200 SOCIAL SECURITY	8,111.06			9,501.46			
62220 SOCIAL SECURITY - CLASSIF			8,047.43			8,269.39	
62300 TEACHER RETIREMENT CONTRI	14,134.98			12,488.90			
62320 TEACHER RETIRE - CLASSIF			5,832.54			6,008.59	
62700 HEALTH BENEFITS	10,291.29			12,769.62			
62720 HEALTH - CLASSIFED			11,046.00			9,468.00	
62820 PUBLIC RETIREMENT - CLASS			1,068.00			1,100.16	
2611 - CUSTODIAN	141,762.44	5.50	132,682.49	163,189.50	5.00	134,222.80	5.00

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	465,410.49	12.00	3,477,792.00	522,061.83	91.00	637,170.00	15.00
61121 MAINTENANCE	1,744,655.66	58.00		1,425,867.40		2,307,604.00	58.00
61123 ADMINISTRATION SALARY	480,626.49	20.00		422,448.31		643,852.00	19.00
61300 OVERTIME	26,394.45			56,863.24			
61720 NON-CERT SUBS-SHORT TERM	179,489.04			211,393.12			
62112 LIFE INSURANCE	1,853.65			1,170.30			
62114 DENTAL	26,138.85			24,987.71			
62115 HOSPITAL INDEMNITY	5,526.22			5,392.42			
62116 SHORT TERM DISABILITY	5,704.77			5,562.26			
62120 GROUP INS - CLASSIFIED			39,002.88			38,953.92	
62200 SOCIAL SECURITY	250,334.34			195,677.38			
62220 SOCIAL SECURITY - CLASSIF			266,051.11			274,529.86	
62300 TEACHER RETIREMENT CONTRI	415,676.42			451,603.10			
62320 TEACHER RETIRE - CLASSIF			425,844.72			433,060.60	
62700 HEALTH BENEFITS	260,444.53			268,769.09			
62720 HEALTH - CLASSIFED			274,572.00			268,260.00	
62800 PUBLIC RETIREMENT CONTRIB	14,960.97			4,142.86			
62820 PUBLIC RETIREMENT - CLASS			11,882.88	12,725.50		12,007.68	
63100 OFFICIAL/ADMINISTRATIVE	303,876.11		340,000.00	31,218.82		300,000.00	
63110 STAFF SERVICE			(798,847.54)			(300,000.00)	
64110 WATER/SEWER	3,056.78		12,000.00	2,742.09		13,000.00	
64200 CLEANING SERVICES	668,137.01		480,000.00	518,617.81		500,000.00	
64310 REPAIRS & MAINTENANCE	403,835.65		426,954.00	1,266,024.57		418,214.00	
64420 RENTAL EQUPMNT & VEHICLES	31,073.01		31,000.00	24,326.92		22,000.00	
65310 TELEPHONE	24,991.32		27,000.00	30,690.70		32,000.00	
65400 ADVERTISING	1,681.39		2,000.00	2,755.98		3,000.00	
65500 PRINTING & BINDING INT			150.00			150.00	
65820 TRAVEL - NON CERTIFIED	1,551.67		5,000.00	2,054.18		3,000.00	
65900 MISC. PURCHASED SERVICES	120,463.52		225,000.00	184,380.36		185,000.00	
66100 GENERAL SUPPL & MATERIALS	41,652.75		60,000.00	608.20		25,000.00	
66110 SUPPLIES-SPEC TRACKING	17,813.89		45,000.00	75.20		25,000.00	
66120 LOCAL SUPPLIES SPEC TRACK	37,890.74		36,000.00	85.37		15,000.00	
66150 SUPPLIES-SUPPLY CENTER	1,598.13		2,500.00	1,356.01		1,500.00	
66170 SUPPLIES - FOOD(NON C/N)	91.46						
66210 NATURAL GAS	9,363.49		22,800.00	11,595.20		12,553.00	
66220 ELECTRICITY	20,222.90		66,000.00	28,496.23		67,140.00	
66440 AUDIOVISUAL MATERIALS			1,250.00			400.00	
66510 SOFTWARE	28,445.76		10,000.00	496.93		1,000.00	
66900 OTHER SUPPLIES & MATERIAL	15,072.25		20,000.00	69.93		5,000.00	

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
67100 LAND AND IMPROVEMENTS	1,031,211.51		65,000.00	160,654.90		145,000.00	
67300 EQUIPMENT	43,154.02		65,000.00	22,004.64		30,000.00	
67302 EQUIPMENT - SP TRACKING	1,940.37		28,000.00			8,000.00	
67340 TECH RELATED HARDWARE	2,892.78		5,000.00	6,468.64		8,000.00	
68100 DUES AND FEES	6,821.00		10,000.00	7,477.00		7,500.00	
2620 - MAINTENANCE OF BUILDINGS	6,694,053.39	90.00	5,681,952.05	5,910,864.20	91.00	6,142,895.06	92.00
2630 - CARE & UPKEEP OF GROUNDS							
66100 GENERAL SUPPL & MATERIALS	32,811.70		33,000.00	721.85		21,000.00	
66110 SUPPLIES-SPEC TRACKING				21.50			
66150 SUPPLIES-SUPPLY CENTER	1,015.24		2,000.00	1,102.88		2,000.00	
67300 EQUIPMENT	7,032.64		30,000.00	7,103.61		10,000.00	
2630 - CARE & UPKEEP OF GROUNDS	40,859.58		65,000.00	8,949.84		33,000.00	
2640 - UPKEEP OF EQUIPMENT SVCS							
64200 CLEANING SERVICES	29,468.09		30,000.00	28,748.86		25,000.00	
64310 REPAIRS & MAINTENANCE	3,028.50		5,000.00	10,894.14		10,000.00	
64320 TECH RELATED REPAIRS/MAIN							
2640 - UPKEEP OF EQUIPMENT SVCS	32,496.59		35,000.00	39,643.00		35,000.00	
2650 - VEHICLE OPER/MAINT SVCS							
64310 REPAIRS & MAINTENANCE	33,357.00		33,000.00	20,509.73		20,000.00	
66100 GENERAL SUPPL & MATERIALS	42,074.05		30,000.00	24,206.71		30,000.00	
66260 GASOLINE/DIESEL	82,873.21		120,000.00	105,806.50		160,000.00	
67320 VEHICLES	29,700.00		60,000.00	29,900.00		60,000.00	
2650 - VEHICLE OPER/MAINT SVCS	188,004.26		243,000.00	180,422.94		270,000.00	
2660 - SECURITY SERVICES							
61117 STIPENDS	8,064.06			6,413.32			
62112 LIFE INSURANCE	0.17			0.28			
62114 DENTAL	2.20			3.78			
62115 HOSPITAL INDEMNITY	0.48			0.82			
62116 SHORT TERM DISABILITY	0.51			0.85			
62200 SOCIAL SECURITY	537.67			438.56			
62300 TEACHER RETIREMENT CONTRI	971.93			781.50			
62700 HEALTH BENEFITS	25.53			42.36			
62820 PUBLIC RETIREMENT - CLASS				3.77			
2660 - SECURITY SERVICES	9,602.55			7,685.24			

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Unit Func Obj - Description 0088 MAINTENANCE & OPERATIONS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2691 - ASBESTOS PROGRAM							
61120 CLASSIFIED	34,236.00	1.00	35,988.00	35,988.00	1.00	37,080.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	2,541.73			2,668.43			
62220 SOCIAL SECURITY - CLASSIF			2,753.08			2,836.62	
62300 TEACHER RETIREMENT CONTRI	4,793.04			5,038.32			
62320 TEACHER RETIRE - CLASSIF			5,038.32			5,191.20	
62700 HEALTH BENEFITS	3,137.96			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2691 - ASBESTOS PROGRAM	45,128.73	1.00	47,362.12	47,284.19	1.00	48,690.54	1.00
0088 MAINTENANCE & OPERATIONS Totals	8,288,898.72	105.50	7,367,313.11	7,490,717.18	106.00	7,813,243.51	107.00

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2121 - SPV GUIDANCE SERVICES							
61110 CERTIFIED	86,888.69	1.00	98,592.00	98,592.00	1.00	101,508.00	1.00
61120 CLASSIFIED	20,224.54		37,080.00	37,080.00	1.00	38,196.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	40.97			53.04			
62114 DENTAL	405.23			564.96			
62115 HOSPITAL INDEMNITY	88.90			121.92			
62116 SHORT TERM DISABILITY	91.70			125.76			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	7,998.19			10,255.44			
62210 SOCIAL SECURITY - CERT			7,542.29			7,765.36	
62220 SOCIAL SECURITY - CLASSIF			2,836.62			2,921.99	
62300 TEACHER RETIREMENT CONTRI	14,995.88			18,994.08			
62310 TEACHER RETIRE - CERT			13,802.88			14,211.12	
62320 TEACHER RETIRE - CLASSIF			5,191.20			5,347.44	
62700 HEALTH BENEFITS	4,599.90			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2121 - SPV GUIDANCE SERVICES	135,334.00	1.00	172,222.67	172,112.64	2.00	177,127.59	2.00
2210 - IMPROVEMENT INST SERVICES							
61110 CERTIFIED	14,602.31		23,000.00	993.05	0.50	27,000.00	0.50
62110 GROUP INSURANCE			438.96			219.48	
62112 LIFE INSURANCE	8.84			0.68			
62114 DENTAL	76.44			5.88			
62115 HOSPITAL INDEMNITY	16.51			1.27			
62116 SHORT TERM DISABILITY	17.03			1.31			
62200 SOCIAL SECURITY	1,041.64			70.60			
62210 SOCIAL SECURITY - CERT			1,759.50			2,065.50	
62300 TEACHER RETIREMENT CONTRI	2,044.29			139.03			
62310 TEACHER RETIRE - CERT			3,220.00			3,780.00	
62700 HEALTH BENEFITS	856.53			65.89			
62710 HEALTH - CERTIFIED			3,156.00			1,578.00	
2210 - IMPROVEMENT INST SERVICES	18,663.59		31,574.46	1,277.71	0.50	34,642.98	0.50

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	127,898.19	1.00	120,000.00	95,425.87	1.00	126,564.00	1.00
61117 STIPENDS	32,184.93		80,000.00	54,695.28		60,000.00	
61120 CLASSIFIED	51,885.37	1.00	54,660.00	54,660.00	1.00	56,316.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			54.40			
62114 DENTAL	551.52			470.80			
62115 HOSPITAL INDEMNITY	121.92			101.60			
62116 SHORT TERM DISABILITY	125.76			104.80			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	14,347.05			15,351.85			
62210 SOCIAL SECURITY - CERT			9,180.00			9,682.15	
62220 SOCIAL SECURITY - CLASSIF			4,181.49			4,308.17	
62300 TEACHER RETIREMENT CONTRI	29,600.31			20,853.36			
62310 TEACHER RETIRE - CERT			16,800.00			7,593.84	
62320 TEACHER RETIRE - CLASSIF			7,652.40			7,884.24	
62700 HEALTH BENEFITS	6,278.78			5,274.79			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS	9,987.79		100,000.00	93,250.00		99,400.00	
63310 PROF EMP TRAIN/DEV CERT	217,683.13		110,000.00	21,500.00		100,000.00	
63400 OTHER PROFESSIONAL			5,000.00			1,000.00	
63410 PUPIL SERVICES	27,769.00		20,000.00			20,000.00	
64310 REPAIRS & MAINTENANCE							
64410 RENTAL OF LAND & BUILDING							
65310 TELEPHONE	1,205.09		1,000.00	1,018.41		1,000.00	
65320 POSTAGE	54.26		100.00	261.63		200.00	
65400 ADVERTISING	1,487.04		500.00			500.00	
65500 PRINTING & BINDING INT	12,554.43		4,000.00	10,958.73		4,000.00	
65505 PRINTING & BINDING EXT				37.62			
65600 TUITION							
65810 TRAVEL - CERTIFIED	12,881.08		20,000.00	450.00		11,000.00	
65820 TRAVEL - NON CERTIFIED	1,569.23			1,185.96			
65870 TRAVEL - NON EMPLOYEE	7,185.69			7,525.00			
66100 GENERAL SUPPL & MATERIALS	103,549.39		95,400.00	142,146.46		100,000.00	
66150 SUPPLIES-SUPPLY CENTER	949.21		500.00	1,764.09		500.00	
66170 SUPPLIES - FOOD(NON C/N)	6,588.29		5,000.00	7,143.00		5,000.00	
66430 PERIODICALS	1,381.94		1,000.00	74.94		1,000.00	
66510 SOFTWARE	5,055.00		10,000.00	439.68		5,000.00	
67300 EQUIPMENT	1,290.00		1,500.00			1,500.00	

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Unit Func Obj - Description 0089 EDUCATIONAL SERVICES	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
67340 TECH RELATED HARDWARE	15,831.03		10,000.00	7,141.26		7,400.00	
68100 DUES AND FEES	851.95		1,000.00			1,000.00	
2211 - SPV IMPROVE INSTR SVCS	690,932.66	2.00	684,663.81	541,889.53	2.00	638,038.32	2.00
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	217,196.00	2.00	221,492.00	320,801.20	2.00	166,605.00	2.00
61120 CLASSIFIED	105,356.87	2.00	118,242.00	118,265.91	3.00	137,382.00	4.00
62110 GROUP INSURANCE			877.92			816.96	
62112 LIFE INSURANCE	131.07			175.10			
62114 DENTAL	1,275.67			1,718.42			
62115 HOSPITAL INDEMNITY	281.94			335.28			
62116 SHORT TERM DISABILITY	290.82			377.28			
62120 GROUP INS - CLASSIFIED			1,292.40			1,731.36	
62200 SOCIAL SECURITY	22,761.14			31,363.95			
62210 SOCIAL SECURITY - CERT			16,944.14			12,745.28	
62220 SOCIAL SECURITY - CLASSIF			9,045.51			10,509.72	
62300 TEACHER RETIREMENT CONTRI	32,376.34			51,991.84			
62310 TEACHER RETIRE - CERT			21,531.12			23,324.70	
62320 TEACHER RETIRE - CLASSIF			16,553.88			19,233.48	
62700 HEALTH BENEFITS	14,471.06			16,340.66			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			9,468.00	
2212 - INST/CURR DEV CURR SPLST	394,140.91	4.00	418,602.97	541,369.64	5.00	388,128.50	6.00
2214 - INSTRUCTIONAL STAFF ADVIS							
61110 CERTIFIED	7,912.36	0.10	6,936.98	13,933.00	0.10	6,966.54	0.10
62110 GROUP INSURANCE			43.90			43.90	
62112 LIFE INSURANCE	3.36			6.16			
62114 DENTAL	27.12			51.92			
62115 HOSPITAL INDEMNITY	6.00			11.00			
62116 SHORT TERM DISABILITY	6.24			11.44			
62200 SOCIAL SECURITY	543.66			1,061.82			
62210 SOCIAL SECURITY - CERT			530.68			532.94	
62300 TEACHER RETIREMENT CONTRI	237.36			1,950.74			
62310 TEACHER RETIRE - CERT			971.18			975.32	
62700 HEALTH BENEFITS	316.32			579.92			
62710 HEALTH - CERTIFIED			315.60			315.60	
2214 - INSTRUCTIONAL STAFF ADVIS	9,052.42	0.10	8,798.34	17,606.00	0.10	8,834.30	0.10

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2324 - FEDERAL PROGRAMS DIRECTOR							
61110 CERTIFIED	99,552.00	1.00	101,508.00	128,522.46	1.00	134,030.00	1.30
61120 CLASSIFIED	39,691.44	1.00	38,196.00	40,859.21	1.00	40,548.00	1.00
61300 OVERTIME	430.11			577.38			
62110 GROUP INSURANCE			438.96			558.27	
62112 LIFE INSURANCE	53.04			60.94			
62114 DENTAL	551.52			633.22			
62115 HOSPITAL INDEMNITY	121.92			130.58			
62116 SHORT TERM DISABILITY	125.76			134.63			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	10,230.80			12,705.10			
62210 SOCIAL SECURITY - CERT			7,765.36			10,253.29	
62220 SOCIAL SECURITY - CLASSIF			2,921.99			3,101.92	
62300 TEACHER RETIREMENT CONTRI	19,554.33			22,446.64			
62310 TEACHER RETIRE - CERT			14,211.12			17,293.92	
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,676.72	
62700 HEALTH BENEFITS	6,300.68			7,089.82			
62710 HEALTH - CERTIFIED			3,156.00			4,102.80	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2324 - FEDERAL PROGRAMS DIRECTOR	176,611.60	2.00	177,127.59	213,159.98	2.00	219,147.64	2.30
0089 EDUCATIONAL SERVICES Totals	1,424,735.18	9.10	1,492,989.84	1,487,415.50	11.60	1,465,919.33	12.90

Little Rock School District

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
62110 GROUP INSURANCE							
62710 HEALTH - CERTIFIED							
2212 - INST/CURR DEV CURR SPLST							

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Unit Func Obj - Description 0091 ACADEMIC ACCOUNTABILITY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	139,186.13	1.00	130,000.00		1.00	125,463.20	1.00
61120 CLASSIFIED	58,596.00	1.00	59,772.00	59,644.83	1.00		
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			32.64			
62114 DENTAL	551.52			282.48			
62115 HOSPITAL INDEMNITY	121.92			60.96			
62116 SHORT TERM DISABILITY	125.76			62.88			
62120 GROUP INS - CLASSIFIED			438.96				
62200 SOCIAL SECURITY	12,243.39			4,290.30			
62210 SOCIAL SECURITY - CERT			7,930.00			9,597.93	
62220 SOCIAL SECURITY - CLASSIF			4,572.56				
62300 TEACHER RETIREMENT CONTRI	27,689.58			8,350.28			
62310 TEACHER RETIRE - CERT			18,200.00				
62320 TEACHER RETIRE - CLASSIF			8,368.08				
62700 HEALTH BENEFITS	6,325.44			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00				
63100 OFFICIAL/ADMINISTRATIVE			25,000.00				
63220 INSTR PRGM IMPRVMNT SRVS	33,900.00						
65310 TELEPHONE	65.84		500.00			500.00	
65320 POSTAGE	9.24		1,500.00	1.64		500.00	
65500 PRINTING & BINDING INT	854.56		2,500.00	75.24		1,000.00	
65505 PRINTING & BINDING EXT			2,500.00				
65810 TRAVEL - CERTIFIED	890.00		10,000.00	1,490.51		5,000.00	
65820 TRAVEL - NON CERTIFIED	255.00						
66100 GENERAL SUPPL & MATERIALS	22,382.60		20,000.00	1,681.19		12,500.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)			2,500.00	294.97			
66430 PERIODICALS			500.00			500.00	
66510 SOFTWARE							
67300 EQUIPMENT			2,000.00			2,000.00	
67340 TECH RELATED HARDWARE			2,500.00			2,500.00	
68100 DUES AND FEES	7,995.00		5,000.00				
2323 - ASSISTANT SUPERINTENDENT	311,257.26	2.00	311,032.56	79,430.64	2.00	163,656.09	1.00
0091 ACADEMIC ACCOUNTABILITY Totals	311,257.26	2.00	311,032.56	79,430.64	2.00	163,656.09	1.00

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Unit Func Obj - Description 0092 SCIENCE/ENV ED	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS	16,893.12						
61120 CLASSIFIED	7,135.00	1.00					
62112 LIFE INSURANCE	4.25						
62114 DENTAL	56.05						
62115 HOSPITAL INDEMNITY	12.70						
62116 SHORT TERM DISABILITY	13.10						
62200 SOCIAL SECURITY	1,824.07						
62300 TEACHER RETIREMENT CONTRI	999.06						
62700 HEALTH BENEFITS	634.14						
2212 - INST/CURR DEV CURR SPLST	27,571.49	1.00					

0092 SCIENCE/ENV ED Totals 27,571.49 1.00

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2210 - IMPROVEMENT INST SERVICES							
61117 STIPENDS	6,700.00		4,000.00	6,850.00		6,072.00	
62200 SOCIAL SECURITY	512.56			524.03			
62300 TEACHER RETIREMENT CONTRI	938.00			959.00			
63220 INSTR PRGM IMPRVMNT SRVS			500.00				
63400 OTHER PROFESSIONAL	116.58						
64310 REPAIRS & MAINTENANCE	33,560.85		30,147.00	42,066.99		40,000.00	
64410 RENTAL OF LAND & BUILDING	1,100.00						
65310 TELEPHONE				258.96		500.00	
65320 POSTAGE	342.15		100.00	224.12		200.00	
65500 PRINTING & BINDING INT				32.00			
65810 TRAVEL - CERTIFIED	5,892.26		1,000.00	6,643.28		4,000.00	
66100 GENERAL SUPPL & MATERIALS	74,514.21		148,000.00	139,636.71		113,863.00	
66150 SUPPLIES-SUPPLY CENTER	12,975.79		12,500.00	8,851.96		12,500.00	
66430 PERIODICALS			125.00			100.00	
67300 EQUIPMENT	26,498.11		12,000.00	1,612.11		12,000.00	
67340 TECH RELATED HARDWARE				1,083.65		1,000.00	
68100 DUES AND FEES	182.00		3,000.00				
2210 - IMPROVEMENT INST SERVICES	163,332.51		211,372.00	208,742.81		190,235.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS	106,526.66		70,400.00	41,252.14		50,000.00	
62112 LIFE INSURANCE				0.10			
62114 DENTAL				1.45			
62115 HOSPITAL INDEMNITY				0.31			
62116 SHORT TERM DISABILITY				0.32			
62200 SOCIAL SECURITY	8,091.44			3,101.15			
62300 TEACHER RETIREMENT CONTRI	14,443.63			5,498.06			
62700 HEALTH BENEFITS	2.58			18.60			
63210 INSTRUCTION SERVICES	540.00						
63220 INSTR PRGM IMPRVMNT SRVS			67,303.00			26,359.00	
63310 PROF EMP TRAIN/DEV CERT				61,400.00		62,000.00	
63400 OTHER PROFESSIONAL			36,800.00				
63490 OTHER PROFESSIONAL SERVIC	1,212.50						
64310 REPAIRS & MAINTENANCE			1,600.00				
64410 RENTAL OF LAND & BUILDING	500.00		1,600.00	1,400.00		1,400.00	
65310 TELEPHONE			640.00				
65320 POSTAGE	192.26		1,280.00			250.00	
65400 ADVERTISING	360.00						
65500 PRINTING & BINDING INT	4,918.25		24,000.00	3,836.10		5,000.00	
65505 PRINTING & BINDING EXT	79.00		6,400.00				
65810 TRAVEL - CERTIFIED	34,301.66		8,000.00	22,798.70		25,000.00	
65820 TRAVEL - NON CERTIFIED	114.92						
66100 GENERAL SUPPL & MATERIALS	111,863.05		30,000.00	27,592.08		25,000.00	
66150 SUPPLIES-SUPPLY CENTER	(5,290.38)		6,400.00	480.28		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	5,199.79		3,200.00	5,072.07		4,000.00	
66430 PERIODICALS			640.00			400.00	
66510 SOFTWARE			1,600.00			1,000.00	
67300 EQUIPMENT			640.00			1,500.00	
67340 TECH RELATED HARDWARE			3,200.00			10,000.00	
68100 DUES AND FEES	20,876.61		640.00	23,656.37		25,000.00	
2211 - SPV IMPROVE INSTR SVCS	303,931.97		264,343.00	196,107.73		237,909.00	

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61117 STIPENDS	142,476.21		95,015.00	225,270.85		100,000.00	
61300 OVERTIME	360.36			1,716.28			
62116 SHORT TERM DISABILITY	0.13						
62200 SOCIAL SECURITY	10,898.55			17,321.53			
62300 TEACHER RETIREMENT CONTRI	14,954.17			22,469.22			
62700 HEALTH BENEFITS	3.35			3.82			
62820 PUBLIC RETIREMENT - CLASS				4.95			
63220 INSTR PRGM IMPRVMNT SRVS			100,000.00	750.00		73,698.00	
63310 PROF EMP TRAIN/DEV CERT	460.00			43,200.00			
63400 OTHER PROFESSIONAL			100,000.00	2,356.72		3,000.00	
63410 PUPIL SERVICES	5,040.00			8,640.00		9,000.00	
64310 REPAIRS & MAINTENANCE	1,555.96		2,000.00	21,299.54		2,000.00	
64410 RENTAL OF LAND & BUILDING			1,000.00	1,500.00		1,500.00	
65310 TELEPHONE	1,327.28		1,000.00	1,549.45		1,200.00	
65320 POSTAGE	859.42		1,000.00	745.44		500.00	
65500 PRINTING & BINDING INT	40,817.04		5,000.00	16,431.65		50,000.00	
65505 PRINTING & BINDING EXT	12,321.92		1,500.00	9,618.89		4,000.00	
65600 TUITION			500.00				
65810 TRAVEL - CERTIFIED	58,267.75		75,000.00	86,214.03		50,000.00	
65820 TRAVEL - NON CERTIFIED	1,947.49			887.25			
66100 GENERAL SUPPL & MATERIALS	268,717.33		140,000.00	219,369.30		189,315.00	
66150 SUPPLIES-SUPPLY CENTER	7,549.65		2,000.00	6,608.35		6,000.00	
66170 SUPPLIES - FOOD(NON C/N)	5,181.40		6,000.00	5,801.16		4,000.00	
66260 GASOLINE/DIESEL	1,413.42			1,400.84		2,000.00	
66410 TEXTBOOKS	42,087.81		75,000.00				
66430 PERIODICALS			500.00				
66510 SOFTWARE	599.00		2,000.00			2,000.00	
67300 EQUIPMENT			500.00				
67340 TECH RELATED HARDWARE	9,966.84		3,500.00	16,298.25		25,000.00	
68100 DUES AND FEES	2,749.00		1,500.00	3,287.00		3,500.00	
2212 - INST/CURR DEV CURR SPLST	629,554.08		613,015.00	712,744.52		526,713.00	
2213 - INSTRUCTIONAL STAFF TRAIN							
63310 PROF EMP TRAIN/DEV CERT				194,292.00			
66100 GENERAL SUPPL & MATERIALS				99,443.50			
2213 - INSTRUCTIONAL STAFF TRAIN				293,735.50			

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Unit Func Obj - Description 0093 CURRICULUM	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2294 - MATH FACILITATOR							
61110 CERTIFIED						90,780.00	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						6,944.67	
62310 TEACHER RETIRE - CERT						12,709.20	
62710 HEALTH - CERTIFIED						3,156.00	
2294 - MATH FACILITATOR						114,028.83	1.00
2295 - SCIENCE FACILITATOR							
62110 GROUP INSURANCE							
62210 SOCIAL SECURITY - CERT							
62310 TEACHER RETIRE - CERT							
62710 HEALTH - CERTIFIED							
2295 - SCIENCE FACILITATOR							
2297 - LITERACY FACILITATOR							
61110 CERTIFIED						160,014.00	2.00
62110 GROUP INSURANCE						877.92	
62210 SOCIAL SECURITY - CERT						12,241.07	
62310 TEACHER RETIRE - CERT						22,401.96	
62710 HEALTH - CERTIFIED						6,312.00	
2297 - LITERACY FACILITATOR						201,846.95	2.00
2298 - SOCIAL STUDIES FACILITATO							
61110 CERTIFIED						102,956.64	1.00
62110 GROUP INSURANCE						438.96	
62210 SOCIAL SECURITY - CERT						7,876.18	
62310 TEACHER RETIRE - CERT						6,177.40	
62710 HEALTH - CERTIFIED						3,156.00	
2298 - SOCIAL STUDIES FACILITATO						120,605.18	1.00
0093 CURRICULUM Totals	1,096,818.56		1,088,730.00	1,411,330.56		1,391,337.96	4.00

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Unit Func Obj - Description 0094 TESTING	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2241 - TESTING COORDINATOR							
61110 CERTIFIED						167,853.31	2.00
61117 STIPENDS				36,320.00		53,100.00	
62110 GROUP INSURANCE						877.92	
62200 SOCIAL SECURITY				2,772.29			
62210 SOCIAL SECURITY - CERT						12,840.77	
62310 TEACHER RETIRE - CERT						23,499.46	
62700 HEALTH BENEFITS				0.56			
62710 HEALTH - CERTIFIED						6,312.00	
65810 TRAVEL - CERTIFIED				1,255.52			
66100 GENERAL SUPPL & MATERIALS				12,660.00			
2241 - TESTING COORDINATOR				53,008.37		264,483.46	2.00
0094 TESTING Totals				53,008.37		264,483.46	2.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	161,998.24	3.00	179,322.00	166,866.07	3.00	181,061.00	3.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	91.44			91.44			
62114 DENTAL	778.48			791.04			
62115 HOSPITAL INDEMNITY	170.64			170.64			
62116 SHORT TERM DISABILITY	176.16			176.16			
62200 SOCIAL SECURITY	12,031.04			12,338.67			
62210 SOCIAL SECURITY - CERT			13,718.14			13,851.17	
62300 TEACHER RETIREMENT CONTRI	22,679.76			23,361.14			
62310 TEACHER RETIRE - CERT			25,105.08			25,348.54	
62700 HEALTH BENEFITS	8,743.42			8,855.49			
62710 HEALTH - CERTIFIED			9,468.00			9,468.00	
66100 GENERAL SUPPL & MATERIALS	13,564.90		12,000.00	8,833.28		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	49.25		500.00	59.97		500.00	
66510 SOFTWARE							
67300 EQUIPMENT			4,000.00			2,000.00	
67340 TECH RELATED HARDWARE	2,425.00						
1210 - ITINERANT INSTRUCTION	222,708.33	3.00	245,430.10	221,543.90	3.00	243,545.59	3.00
1220 - RESOURCE ROOM							
61117 STIPENDS							
65320 POSTAGE	32.38						
66100 GENERAL SUPPL & MATERIALS			2,000.00	1,261.27		2,000.00	
1220 - RESOURCE ROOM	32.38		2,000.00	1,261.27		2,000.00	
1240 - SPECIAL CLASS 1:10							
64420 RENTAL EQUPMNT & VEHICLES	200.00		1,000.00				
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS	26,972.76		28,000.00	14,331.15		28,000.00	
66170 SUPPLIES - FOOD(NON C/N)	1,134.33			728.08			
67300 EQUIPMENT			2,000.00			2,000.00	
67340 TECH RELATED HARDWARE							
1240 - SPECIAL CLASS 1:10	28,307.09		31,000.00	15,059.23		30,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1270 - RESIDENTIAL DAY SCHOOL-PR							
62200 SOCIAL SECURITY	14.54						
62300 TEACHER RETIREMENT CONTRI	26.60						
63100 OFFICIAL/ADMINISTRATIVE	119,804.77		80,000.00	183,350.00		120,000.00	
64310 REPAIRS & MAINTENANCE	23,976.96			25,560.10			
65600 TUITION	2,983,818.24		2,450,000.00	3,671,532.29		2,450,000.00	
1270 - RESIDENTIAL DAY SCHOOL-PR	3,127,641.11		2,530,000.00	3,880,442.39		2,570,000.00	
1290 - PRESCHOOL - SPECIAL NEEDS							
61120 CLASSIFIED	58,596.00	1.00	61,584.00	60,782.12	1.00	63,456.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	4,464.80			5,019.14			
62220 SOCIAL SECURITY - CLASSIF			4,711.18			4,854.38	
62300 TEACHER RETIREMENT CONTRI	8,207.64			9,179.10			
62320 TEACHER RETIRE - CLASSIF			8,621.76			8,883.84	
62700 HEALTH BENEFITS	3,162.74			3,162.90			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65600 TUITION	385,293.97			562,351.13			
1290 - PRESCHOOL - SPECIAL NEEDS	460,159.63	1.00	78,511.90	640,933.35	1.00	80,789.18	1.00
1299 - OTHER-SPECIAL EDUCATION							
61117 STIPENDS	7,562.00		10,000.00	7,435.17		10,000.00	
62200 SOCIAL SECURITY	578.53			568.81			
62300 TEACHER RETIREMENT CONTRI	1,058.68			1,040.92			
63410 PUPIL SERVICES			10,000.00			5,000.00	
65100 STUDENT TRANSPORTATION SE							
66100 GENERAL SUPPL & MATERIALS			100.00			100.00	
1299 - OTHER-SPECIAL EDUCATION	9,199.21		20,100.00	9,044.90		15,100.00	
2114 - STUDENT ACCOUNTING SVCS							
66100 GENERAL SUPPL & MATERIALS	11,134.64		10,000.00	11,008.80		10,000.00	
66150 SUPPLIES-SUPPLY CENTER	202.14		1,000.00			1,000.00	
2114 - STUDENT ACCOUNTING SVCS	11,336.78		11,000.00	11,008.80		11,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2141 - SPV PSYCH SERVICES							
61110 CERTIFIED	454,250.01	8.00	320,000.00	490,652.00	8.00	497,108.00	8.00
62110 GROUP INSURANCE			3,511.68			3,511.68	
62112 LIFE INSURANCE	252.96			261.12			
62114 DENTAL	2,353.91			2,259.84			
62115 HOSPITAL INDEMNITY	494.33			487.68			
62116 SHORT TERM DISABILITY	510.30			503.04			
62200 SOCIAL SECURITY	32,779.47			35,806.08			
62210 SOCIAL SECURITY - CERT			24,480.00			38,028.75	
62300 TEACHER RETIREMENT CONTRI	56,409.82			63,139.68			
62310 TEACHER RETIRE - CERT			38,400.00			64,043.44	
62700 HEALTH BENEFITS	22,134.54			22,139.04			
62710 HEALTH - CERTIFIED			22,092.00			22,092.00	
2141 - SPV PSYCH SERVICES	569,185.34	8.00	408,483.68	615,248.48	8.00	624,783.87	8.00
2160 - PHYSICAL AND OCCUPATIONAL							
61120 CLASSIFIED	601,358.95	10.00	674,628.00	674,485.66	11.00	683,184.00	11.00
62112 LIFE INSURANCE	319.60			346.80			
62114 DENTAL	3,095.24			3,107.28			
62115 HOSPITAL INDEMNITY	648.54			670.56			
62116 SHORT TERM DISABILITY	669.50			691.68			
62120 GROUP INS - CLASSIFIED			4,816.32			4,816.32	
62200 SOCIAL SECURITY	44,279.21			49,592.98			
62220 SOCIAL SECURITY - CLASSIF			51,609.02			52,263.54	
62300 TEACHER RETIREMENT CONTRI	78,118.62			91,650.18			
62320 TEACHER RETIRE - CLASSIF			94,447.92			95,645.76	
62700 HEALTH BENEFITS	30,025.41			32,244.00			
62720 HEALTH - CLASSIFED			31,560.00			31,560.00	
66100 GENERAL SUPPL & MATERIALS	3,901.87		8,000.00	10,017.79		8,000.00	
2160 - PHYSICAL AND OCCUPATIONAL	762,416.94	10.00	865,061.26	862,806.93	11.00	875,469.62	11.00

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	429,426.49	5.50	440,718.00	443,276.26	5.50	583,142.10	7.50
61117 STIPENDS	37,187.00		22,000.00	5,349.22		14,800.00	
61120 CLASSIFIED	99,809.81	3.00	103,592.00	103,592.00	3.00	103,352.00	3.00
61300 OVERTIME	1,554.74						
62110 GROUP INSURANCE			2,414.28			3,292.20	
62112 LIFE INSURANCE	239.87			232.56			
62114 DENTAL	2,455.82			2,330.34			
62115 HOSPITAL INDEMNITY	528.27			502.92			
62116 SHORT TERM DISABILITY	545.14			518.76			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	41,947.09			40,657.49			
62210 SOCIAL SECURITY - CERT			33,714.93			44,610.37	
62220 SOCIAL SECURITY - CLASSIF			7,924.78			7,906.43	
62300 TEACHER RETIREMENT CONTRI	69,211.49			69,707.34			
62310 TEACHER RETIRE - CERT			54,097.32			74,036.70	
62320 TEACHER RETIRE - CLASSIF			14,502.88			14,469.28	
62700 HEALTH BENEFITS	27,114.80			26,092.60			
62710 HEALTH - CERTIFIED			17,358.00			23,670.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
63100 OFFICIAL/ADMINISTRATIVE	2,205.52		5,000.00			5,000.00	
63220 INSTR PRGM IMPRVMNT SRVS			2,000.00			2,000.00	
63400 OTHER PROFESSIONAL	683.55					1,000.00	
63410 PUPIL SERVICES	876.13		5,000.00			1,000.00	
64310 REPAIRS & MAINTENANCE	3.66		500.00			500.00	
64410 RENTAL OF LAND & BUILDING	225.00		500.00			2,000.00	
65100 STUDENT TRANSPORTATION SE							
65310 TELEPHONE	10,494.89		7,500.00	9,821.88		8,000.00	
65320 POSTAGE	2,066.72		1,500.00	1,243.05		2,000.00	
65400 ADVERTISING	84.10		1,500.00	234.40		1,000.00	
65500 PRINTING & BINDING INT	3,155.07		2,000.00	5,828.48		4,500.00	
65505 PRINTING & BINDING EXT	3,987.76		3,000.00	465.73		1,500.00	
65800 TRAVEL			1,000.00				
65810 TRAVEL - CERTIFIED	10,143.19		10,000.00	12,212.21		11,000.00	
65820 TRAVEL - NON CERTIFIED	3,634.47			3,441.42		2,000.00	
66100 GENERAL SUPPL & MATERIALS	16,978.22		18,000.00	4,530.73		18,100.00	
66150 SUPPLIES-SUPPLY CENTER	2,945.59		7,976.00	1,798.50		3,500.00	
66170 SUPPLIES - FOOD(NON C/N)	876.80		1,500.00	3,041.42		1,500.00	
66300 FOOD						1,000.00	
66430 PERIODICALS	2,149.00		6,000.00	1,259.00		5,000.00	

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Unit Func Obj - Description 0097 SPECIAL PROGRAMS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	3,580.00		6,000.00	495.00		6,400.00	
2212 - INST/CURR DEV CURR SPLST	774,110.19	8.50	786,046.35	736,631.31	8.50	957,027.24	10.50
2292 - SPECIAL ED DIRECTOR							
61110 CERTIFIED	101,784.00	1.00	103,800.00	103,800.00	1.00	103,800.00	1.00
61120 CLASSIFIED	39,744.00	1.00	40,548.00	40,548.00	1.00	40,548.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	53.04			53.04			
62114 DENTAL	551.52			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	10,015.22			10,264.22			
62210 SOCIAL SECURITY - CERT			7,940.70			7,940.70	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			3,101.92	
62300 TEACHER RETIREMENT CONTRI	19,813.92			20,208.72			
62310 TEACHER RETIRE - CERT			14,532.00			14,532.00	
62320 TEACHER RETIRE - CLASSIF			5,676.72			5,676.72	
62700 HEALTH BENEFITS	6,300.55			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2292 - SPECIAL ED DIRECTOR	178,509.93	2.00	182,777.02	182,012.06	2.00	182,777.02	2.00
5900 - OTHER NON-PROGRAM COSTS							
65900 MISC. PURCHASED SERVICES	42,601.19		125,758.00	54,164.25		78,000.00	
5900 - OTHER NON-PROGRAM COSTS	42,601.19		125,758.00	54,164.25		78,000.00	
0097 SPECIAL PROGRAMS Totals	6,186,208.12	32.50	5,286,168.31	7,230,156.87	33.50	5,670,492.52	35.50

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Unit Func Obj - Description 0098 GRANTS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2211 - SPV IMPROVE INSTR SVCS							
61117 STIPENDS	1,156.01		5,000.00	2,625.00		5,000.00	
61300 OVERTIME				111.44			
62200 SOCIAL SECURITY	88.06			206.80			
62300 TEACHER RETIREMENT CONTRI	161.84			383.10			
62700 HEALTH BENEFITS	0.04			0.26			
63210 INSTRUCTION SERVICES	2,351.25			3,746.00			
63220 INSTR PRGM IMPRVMNT SRVS			7,000.00	13,300.00		7,000.00	
63400 OTHER PROFESSIONAL	283.80		25,000.00			17,300.00	
63410 PUPIL SERVICES				8,370.00			
64410 RENTAL OF LAND & BUILDING	2,187.28		2,500.00	(3,337.50)		2,500.00	
65100 STUDENT TRANSPORTATION SE	145.00						
65310 TELEPHONE							
65320 POSTAGE	499.81		1,000.00	3,605.86		1,000.00	
65500 PRINTING & BINDING INT	2,205.47		2,000.00	4,289.52		2,000.00	
65505 PRINTING & BINDING EXT	290.70		3,000.00			3,000.00	
65810 TRAVEL - CERTIFIED	14,282.96		7,000.00	12,179.15		7,000.00	
65820 TRAVEL - NON CERTIFIED	20.00						
66100 GENERAL SUPPL & MATERIALS	14,149.95		7,400.00	9,542.77		7,400.00	
66150 SUPPLIES-SUPPLY CENTER	465.43		1,100.00	1,078.71		1,100.00	
66170 SUPPLIES - FOOD(NON C/N)	16,124.25		10,000.00	15,944.65		10,000.00	
66430 PERIODICALS	1,025.50		1,000.00			1,000.00	
67300 EQUIPMENT			2,000.00	1,670.55		2,000.00	
67340 TECH RELATED HARDWARE	5,432.90		2,000.00	4,754.94		2,000.00	
68100 DUES AND FEES	515.00		1,000.00	430.00		1,000.00	
2211 - SPV IMPROVE INSTR SVCS	61,385.25		77,000.00	78,901.25		69,300.00	
2540 - P R E SERVICES							
63220 INSTR PRGM IMPRVMNT SRVS	20,000.00						
2540 - P R E SERVICES	20,000.00						

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Unit Func Obj - Description 0098 GRANTS	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61117 STIPENDS				2,234.46			
61300 OVERTIME	(13,311.70)						
62112 LIFE INSURANCE	1.56			0.40			
62114 DENTAL	21.26			5.45			
62115 HOSPITAL INDEMNITY	4.51			1.15			
62116 SHORT TERM DISABILITY	4.72			1.25			
62200 SOCIAL SECURITY	677.41			841.46			
62300 TEACHER RETIREMENT CONTRI	1,251.58			1,547.49			
62700 HEALTH BENEFITS	222.87			63.78			
2660 - SECURITY SERVICES	(11,127.79)			4,695.44			
0098 GRANTS Totals	70,257.46		77,000.00	83,596.69		69,300.00	

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1198 - OTHER REGULAR							
61117 STIPENDS	19,309.33		20,000.00	18,194.64		30,000.00	
62112 LIFE INSURANCE	0.14						
62114 DENTAL	1.58						
62115 HOSPITAL INDEMNITY	0.35						
62116 SHORT TERM DISABILITY	0.36						
62200 SOCIAL SECURITY	1,461.37			949.43			
62300 TEACHER RETIREMENT CONTRI	2,623.86			2,867.14			
62700 HEALTH BENEFITS	20.48			0.85			
62800 PUBLIC RETIREMENT CONTRIB	1.07						
63100 OFFICIAL/ADMINISTRATIVE			1,000.00			1,666.00	
63220 INSTR PRGM IMPRVMNT SRVS						6,500.00	
63300 OTHER PROFESSIONAL						5,000.00	
63400 OTHER PROFESSIONAL						3,000.00	
63460 INFORMATION TECHNOLOGY			3,000.00				
64310 REPAIRS & MAINTENANCE	305.00		2,500.00				
64320 TECH RELATED REPAIRS/MAIN	6,252.79		2,500.00	31,551.23		60,000.00	
65310 TELEPHONE	2,268.89		1,000.00	3,356.01		1,000.00	
65320 POSTAGE	7.93		100.00	51.71			
65500 PRINTING & BINDING INT			1,500.00			1,500.00	
65505 PRINTING & BINDING EXT			500.00			200.00	
65600 TUITION	71,590.50		55,000.00	4,900.00		43,063.00	
65810 TRAVEL - CERTIFIED	8,793.23		10,000.00	6,038.06		9,000.00	
65820 TRAVEL - NON CERTIFIED				142.50			
66100 GENERAL SUPPL & MATERIALS	11,354.29		20,000.00	31,081.62		10,000.00	
66107 COMPUTERS - UNDER $1000			15,000.00			8,000.00	
66150 SUPPLIES-SUPPLY CENTER	529.54		2,000.00	397.20		2,000.00	
66170 SUPPLIES - FOOD(NON C/N)	25.64		500.00	1,331.12		1,000.00	
66300 FOOD						500.00	
66430 PERIODICALS				467.33			
66510 SOFTWARE	83,553.36		125,000.00	111,177.38		50,000.00	
67300 EQUIPMENT	6,750.62		8,000.00			5,000.00	
67340 TECH RELATED HARDWARE	41,057.91		1,266.00	73,404.77		4,000.00	
68100 DUES AND FEES	515.00		500.00	1,465.00		1,000.00	
1198 - OTHER REGULAR	256,423.24		269,366.00	287,375.99		242,429.00	

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Unit Func Obj - Description 0099 INSTRUCTIONAL TECHNOLOGY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2230 - INSTR-RELATED TECHNOLOGY							
61110 CERTIFIED	181,735.27	3.00	204,472.30	204,472.30	3.00	209,976.97	3.00
61117 STIPENDS			3,600.00			4,500.00	
61120 CLASSIFIED	31,006.59	1.00	40,548.00	40,071.90	1.00	35,432.00	1.00
62110 GROUP INSURANCE			1,316.88			1,316.88	
62112 LIFE INSURANCE	110.50			118.32			
62114 DENTAL	1,015.60			1,129.92			
62115 HOSPITAL INDEMNITY	223.52			243.84			
62116 SHORT TERM DISABILITY	230.56			251.52			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	14,941.90			17,186.83			
62210 SOCIAL SECURITY - CERT			15,642.13			16,063.24	
62220 SOCIAL SECURITY - CLASSIF			3,101.92			2,710.55	
62300 TEACHER RETIREMENT CONTRI	20,442.75			26,695.44			
62310 TEACHER RETIRE - CERT			21,085.32			21,629.41	
62320 TEACHER RETIRE - CLASSIF			5,676.72			4,960.48	
62700 HEALTH BENEFITS	8,672.50			9,487.83			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS			4,550.00	27,500.00		5,000.00	
63400 OTHER PROFESSIONAL			4,000.00			2,000.00	
63460 INFORMATION TECHNOLOGY			3,000.00			1,679.00	
64320 TECH RELATED REPAIRS/MAIN	27,196.19					1,000.00	
65310 TELEPHONE			50.00			100.00	
65320 POSTAGE	0.78		200.00	529.33		250.00	
65400 ADVERTISING	213.96						
65500 PRINTING & BINDING INT			200.00				
65505 PRINTING & BINDING EXT			200.00				
65810 TRAVEL - CERTIFIED				1,628.80			
65820 TRAVEL - NON CERTIFIED			5,000.00			3,000.00	
66100 GENERAL SUPPL & MATERIALS	8,804.70		29,763.00	6,238.03		6,500.00	
66107 COMPUTERS - UNDER $1000			8,000.00			4,000.00	
66150 SUPPLIES-SUPPLY CENTER			1,221.00	188.99			
66170 SUPPLIES - FOOD(NON C/N)			1,000.00			1,000.00	
66420 LIBRARY BOOKS	1,115.67			26,017.70		10,000.00	
66430 PERIODICALS	16,354.55		35,000.00	16,818.52		42,688.00	
66440 AUDIOVISUAL MATERIALS			1,000.00			1,000.00	
66510 SOFTWARE	117,968.00		98,000.00	36,192.40		92,184.00	
67300 EQUIPMENT	19,030.10		5,000.00			5,000.00	
67340 TECH RELATED HARDWARE			6,000.00	20,663.66		5,000.00	

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Unit Func Obj - Description	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
0099 INSTRUCTIONAL TECHNOLOGY							
68100 DUES AND FEES			550.00	3,372.00		800.00	
2230 - INSTR-RELATED TECHNOLOGY	449,063.14	4.00	508,071.99	438,807.33	4.00	487,685.25	4.00
0099 INSTRUCTIONAL TECHNOLOGY Totals	705,486.38	4.00	777,437.99	726,183.32	4.00	730,114.25	4.00

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Unit Func Obj - Description 0121 STUDENT HEARING OFFICER	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2212 - INST/CURR DEV CURR SPLST							
61110 CERTIFIED	160,096.00	2.00	163,192.00	163,192.00	2.00	163,192.00	2.00
61120 CLASSIFIED	37,440.00	1.00	38,196.00	38,764.85	1.00	38,196.00	1.00
61300 OVERTIME				243.79			
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	85.68			85.68			
62114 DENTAL	829.52			847.44			
62115 HOSPITAL INDEMNITY	182.88			182.88			
62116 SHORT TERM DISABILITY	188.64			188.64			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	14,403.57			14,687.42			
62210 SOCIAL SECURITY - CERT			12,484.19			12,484.19	
62220 SOCIAL SECURITY - CLASSIF			2,921.99			2,921.99	
62300 TEACHER RETIREMENT CONTRI	16,128.24			16,557.84			
62310 TEACHER RETIRE - CERT			11,096.68			11,096.68	
62320 TEACHER RETIRE - CLASSIF			5,347.44			5,347.44	
62700 HEALTH BENEFITS	9,463.33			9,488.16			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
65310 TELEPHONE	530.88		500.00	1,547.15		1,000.00	
65320 POSTAGE	83.86		500.00	37.08		200.00	
65500 PRINTING & BINDING INT				4,480.00		2,000.00	
65810 TRAVEL - CERTIFIED	1,674.60		3,500.00	1,630.92		2,000.00	
66100 GENERAL SUPPL & MATERIALS	791.64		3,000.00	1,035.32		2,400.00	
66150 SUPPLIES-SUPPLY CENTER	351.80		1,500.00	389.14		500.00	
66170 SUPPLIES - FOOD(NON C/N)							
2212 - INST/CURR DEV CURR SPLST	242,250.64	3.00	253,010.94	253,358.31	3.00	252,110.94	3.00
0121 STUDENT HEARING OFFICER Totals	242,250.64	3.00	253,010.94	253,358.31	3.00	252,110.94	3.00

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Unit Func Obj - Description 0127 RISK MANAGEMENT	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2665 - RISK MANAGEMENT							
65200 INSURANCE OTHER EM BENEFT	1,719,580.29		798,000.00	665,562.44		769,000.00	
65220 LIABILITY INSURANCE	33,244.35			51,672.31		30,000.00	
65290 OTHER INSURANCE	890.00		2,000.00	890.00		1,000.00	
2665 - RISK MANAGEMENT	1,753,714.64		800,000.00	718,124.75		800,000.00	
0127 RISK MANAGEMENT Totals	1,753,714.64		800,000.00	718,124.75		800,000.00	

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
63220 INSTR PRGM IMPRVMNT SRVS							
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
1140 - HIGH SCHOOL							
63220 INSTR PRGM IMPRVMNT SRVS							
1140 - HIGH SCHOOL							
2211 - SPV IMPROVE INSTR SVCS							
65600 TUITION	270,000.00		270,000.00	270,000.00		270,000.00	
66100 GENERAL SUPPL & MATERIALS	22.86						
68100 DUES AND FEES	990.00						
2211 - SPV IMPROVE INSTR SVCS	271,012.86		270,000.00	270,000.00		270,000.00	

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	122,652.00	1.00	125,064.00	125,064.00	1.00	125,064.00	1.00
61117 STIPENDS				220.50			
61120 CLASSIFIED	48,718.70	1.00	49,968.00	49,968.00	1.00	51,492.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	65.28			65.28			
62114 DENTAL	551.52			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	11,450.35			11,656.97			
62210 SOCIAL SECURITY - CERT			9,567.40			9,567.40	
62220 SOCIAL SECURITY - CLASSIF			3,822.55			3,939.14	
62300 TEACHER RETIREMENT CONTRI	10,500.29			14,530.23			
62310 TEACHER RETIRE - CERT			7,503.84			7,503.84	
62320 TEACHER RETIRE - CLASSIF			6,995.52			7,208.88	
62700 HEALTH BENEFITS	6,271.16			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS	1,200.00		19,326.00	150.00		7,103.00	
63310 PROF EMP TRAIN/DEV CERT				3,246.37			
63410 PUPIL SERVICES	1,520.64			1,181.26			
64310 REPAIRS & MAINTENANCE			200.00			200.00	
65310 TELEPHONE	632.58		800.00	1,327.73		800.00	
65320 POSTAGE	53.52		500.00	58.76		500.00	
65500 PRINTING & BINDING INT	30.00		500.00	538.06		500.00	
65505 PRINTING & BINDING EXT	121.29		200.00			200.00	
65810 TRAVEL - CERTIFIED	4,202.01		5,000.00	4,020.44		5,000.00	
65900 MISC. PURCHASED SERVICES	10,000.00		10,000.00	10,000.00		10,000.00	
66100 GENERAL SUPPL & MATERIALS	4,989.57		3,000.00	25,510.41		3,000.00	
66107 COMPUTERS - UNDER $1000	866.18						
66150 SUPPLIES-SUPPLY CENTER			500.00			500.00	
66170 SUPPLIES - FOOD(NON C/N)	3,857.31		3,000.00	34,325.13		3,000.00	
66430 PERIODICALS	99.94		200.00	148.94		200.00	
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,218.93						
68100 DUES AND FEES	3,284.00			2,109.00			
68110 DUES & FEES - NCA	7,200.00		10,000.00	15,387.00		10,000.00	
2323 - ASSISTANT SUPERINTENDENT	239,732.95	2.00	263,337.23	306,646.16	2.00	252,968.18	2.00

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Unit Func Obj - Description 0129 SECONDARY EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2490 - OTHER SPT SERVICES-SCH AD							
65500 PRINTING & BINDING INT	2,241.40		8,500.00	4,135.00		8,500.00	
65505 PRINTING & BINDING EXT	3,104.31		4,000.00	1,262.69		4,000.00	
65900 MISC. PURCHASED SERVICES	25,384.56		30,000.00	51,176.98		30,000.00	
66100 GENERAL SUPPL & MATERIALS	10,464.85		1,500.00	11,416.36		1,500.00	
2490 - OTHER SPT SERVICES-SCH AD	41,195.12		44,000.00	67,991.03		44,000.00	
3390 - OTHER COMMUNITY SERVICES							
63410 PUPIL SERVICES			25,000.00	5,000.00		25,000.00	
3390 - OTHER COMMUNITY SERVICES			25,000.00	5,000.00		25,000.00	
0129 SECONDARY EDUCATION Totals	551,940.93	2.00	602,337.23	649,637.19	2.00	591,968.18	2.00

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Unit Func Obj - Description 0130 ASST SUPT-ELEM	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2323 - ASSISTANT SUPERINTENDENT							
61120 CLASSIFIED	8,497.32						
62112 LIFE INSURANCE	5.44						
62114 DENTAL	44.84						
62115 HOSPITAL INDEMNITY	10.16						
62116 SHORT TERM DISABILITY	10.48						
62200 SOCIAL SECURITY	619.88						
62300 TEACHER RETIREMENT CONTRI	1,189.64						
62700 HEALTH BENEFITS	502.36						
2323 - ASSISTANT SUPERINTENDENT	10,880.12						

0130 ASST SUPT-ELEM Totals 10,880.12

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
65600 TUITION	164,000.00		164,000.00	164,000.00			
1120 - ELEMENTARY	164,000.00		164,000.00	164,000.00			
1950 - ALT LEARNING ENVIRONMENT							
65600 TUITION						164,000.00	
1950 - ALT LEARNING ENVIRONMENT						164,000.00	
2211 - SPV IMPROVE INSTR SVCS							
61110 CERTIFIED	19,596.22			19,596.22			
62114 DENTAL	276.88			282.48			
62200 SOCIAL SECURITY	1,394.86			1,433.96			
62700 HEALTH BENEFITS	3,162.72			3,162.72			
2211 - SPV IMPROVE INSTR SVCS	24,430.68			24,475.38			

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Unit Func Obj - Description 0131 ELEMENTARY EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2323 - ASSISTANT SUPERINTENDENT							
61110 CERTIFIED	124,152.00	1.00	126,564.00	126,564.00	1.00	126,564.00	1.00
61117 STIPENDS	7,500.00			2,337.50			
61120 CLASSIFIED	43,998.68	1.00	55,160.00	55,160.00	1.00	56,816.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	59.84			65.28			
62114 DENTAL	506.68			564.96			
62115 HOSPITAL INDEMNITY	111.76			121.92			
62116 SHORT TERM DISABILITY	115.28			125.76			
62120 GROUP INS - CLASSIFIED			438.96			438.96	
62200 SOCIAL SECURITY	11,486.78			12,128.31			
62210 SOCIAL SECURITY - CERT			9,682.15			9,682.15	
62220 SOCIAL SECURITY - CLASSIF			4,219.74			4,346.42	
62300 TEACHER RETIREMENT CONTRI	24,426.17			25,768.69			
62310 TEACHER RETIRE - CERT			17,718.96			17,718.96	
62320 TEACHER RETIRE - CLASSIF			7,722.40			7,954.24	
62700 HEALTH BENEFITS	5,798.32			6,325.44			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS	33,423.50		74,000.00			57,900.00	
63400 OTHER PROFESSIONAL			7,000.00	2,500.00		7,000.00	
64410 RENTAL OF LAND & BUILDING	4,713.02		6,000.00	2,560.00		6,000.00	
65310 TELEPHONE	2,134.01		3,000.00	1,655.23		3,000.00	
65320 POSTAGE	142.66		250.00	102.41		250.00	
65500 PRINTING & BINDING INT	75.57		250.00			250.00	
65505 PRINTING & BINDING EXT			200.00	1,939.00		200.00	
65810 TRAVEL - CERTIFIED	6,249.93		8,000.00	11,786.06		8,000.00	
65900 MISC. PURCHASED SERVICES			100.00			100.00	
66100 GENERAL SUPPL & MATERIALS	12,511.77		14,000.00	57,531.69		14,000.00	
66107 COMPUTERS - UNDER $1000			500.00			500.00	
66150 SUPPLIES-SUPPLY CENTER	927.74		1,000.00			1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	16,018.80		13,000.00	18,529.70		13,000.00	
66430 PERIODICALS			200.00			200.00	
67300 EQUIPMENT			500.00			500.00	
67340 TECH RELATED HARDWARE	2,000.15		17,500.00	4,568.06		17,500.00	
68100 DUES AND FEES	334.00		500.00	300.00		500.00	
68110 DUES & FEES - NCA	13,584.00		15,000.00	25,925.00		15,000.00	
2323 - ASSISTANT SUPERINTENDENT	310,270.66	2.00	389,257.17	356,559.01	2.00	375,171.69	2.00
0131 ELEMENTARY EDUCATION Totals	498,701.34	2.00	553,257.17	545,034.39	2.00	539,171.69	2.00

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2296 - PRE-K DIRECTOR							
61110 CERTIFIED	93,429.05	1.00	164,989.41	164,614.81	2.00	168,174.94	2.00
61117 STIPENDS	3,776.04		15,000.00	16,398.27		15,000.00	
61120 CLASSIFIED	39,744.00	1.00	72,480.00	72,480.00	2.00	73,452.00	2.00
62110 GROUP INSURANCE			877.92			877.92	
62112 LIFE INSURANCE	50.32			103.36			
62114 DENTAL	529.10			1,106.38			
62115 HOSPITAL INDEMNITY	116.84			238.76			
62116 SHORT TERM DISABILITY	120.52			246.28			
62120 GROUP INS - CLASSIFIED			853.44			853.44	
62200 SOCIAL SECURITY	10,468.03			18,829.28			
62210 SOCIAL SECURITY - CERT			12,621.69			12,865.38	
62220 SOCIAL SECURITY - CLASSIF			5,544.72			5,619.08	
62300 TEACHER RETIREMENT CONTRI	19,167.35			35,477.09			
62310 TEACHER RETIRE - CERT			23,098.52			23,544.49	
62320 TEACHER RETIRE - CLASSIF			10,147.20			10,283.28	
62700 HEALTH BENEFITS	6,028.74			12,123.99			
62710 HEALTH - CERTIFIED			6,312.00			6,312.00	
62720 HEALTH - CLASSIFED			6,312.00			6,312.00	
63220 INSTR PRGM IMPRVMNT SRVS	8,600.00		15,000.00	16,004.17		15,000.00	
63400 OTHER PROFESSIONAL	228.37						
63410 PUPIL SERVICES	555.00		5,000.00			5,000.00	
64310 REPAIRS & MAINTENANCE			1,000.00			1,000.00	
65320 POSTAGE	422.77		300.00	340.94		300.00	
65400 ADVERTISING	35,667.65		1,500.00	5,901.68		1,500.00	
65500 PRINTING & BINDING INT	1,743.89		2,000.00	3,638.75		2,000.00	
65505 PRINTING & BINDING EXT			1,000.00	2,501.52		1,000.00	
65600 TUITION	175.00		1,500.00	1,638.69		1,500.00	
65810 TRAVEL - CERTIFIED	14,926.86		20,000.00	9,526.92		20,000.00	
65820 TRAVEL - NON CERTIFIED	168.80			2,220.77			
66100 GENERAL SUPPL & MATERIALS	231,118.14		184,000.00	183,906.47		151,500.00	
66110 SUPPLIES-SPEC TRACKING				135,307.55			
66150 SUPPLIES-SUPPLY CENTER	8,773.89		1,000.00	6,238.34		1,000.00	
66170 SUPPLIES - FOOD(NON C/N)	979.58		700.00	1,868.16		700.00	
66510 SOFTWARE			1,000.00			1,000.00	
67300 EQUIPMENT			70,000.00	4,791.16		70,000.00	
67340 TECH RELATED HARDWARE	6,821.83		3,000.00	2,741.64		3,000.00	
68100 DUES AND FEES	751.00		3,000.00	1,623.00		3,000.00	
2296 - PRE-K DIRECTOR	484,362.77	2.00	628,236.90	699,867.98	4.00	600,794.53	4.00

Little Rock School District

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Unit Func Obj - Description 0132 EARLY CHILDHOOD EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2790 - OTHER STUDENT TRANS SVCS							
65190 STDNT TRANS PRCH OTHER				178.13			
2790 - OTHER STUDENT TRANS SVCS				178.13			
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD				48,629.89			
3120 - FOOD PREP/DISPENSING SVCS				48,629.89			
0132 EARLY CHILDHOOD EDUCATION Totals	484,362.77	2.00	628,236.90	748,676.00	4.00	600,794.53	4.00

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Unit Func Obj - Description 0135 OAKHURST	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	1,643.74		1,135.00	1,683.21		2,400.00	
2590 - OTHER SUPPORT SERVICES-BU	1,643.74		1,135.00	1,683.21		2,400.00	
2620 - MAINTENANCE OF BUILDINGS							
64110 WATER/SEWER	1,027.27		1,100.00	1,204.48		1,400.00	
66210 NATURAL GAS	8,391.34		11,000.00	9,291.65		12,194.00	
66220 ELECTRICITY	14,623.89		13,000.00	13,962.85		15,750.00	
2620 - MAINTENANCE OF BUILDINGS	24,042.50		25,100.00	24,458.98		29,344.00	
0135 OAKHURST Totals	25,686.24		26,235.00	26,142.19		31,744.00	

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1120 - ELEMENTARY							
66100 GENERAL SUPPL & MATERIALS			3,500.00				
66150 SUPPLIES-SUPPLY CENTER			1,997.00				
1120 - ELEMENTARY			5,497.00				

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1130 - MIDDLE\JUNIOR HIGH SCHOOL							
61110 CERTIFIED	857,745.95	16.00	915,304.50	981,190.36	19.00	1,040,713.17	22.00
61117 STIPENDS				2,225.00			
61120 CLASSIFIED	204,494.59	14.00	276,326.00	235,837.81	15.00	282,320.50	15.00
62110 GROUP INSURANCE			8,057.76			9,657.12	
62112 LIFE INSURANCE	869.06			924.80			
62114 DENTAL	8,605.92			9,051.13			
62115 HOSPITAL INDEMNITY	1,929.65			2,016.76			
62116 SHORT TERM DISABILITY	1,990.74			2,080.28			
62120 GROUP INS - CLASSIFIED			6,425.28			6,425.28	
62200 SOCIAL SECURITY	79,702.43			91,063.68			
62210 SOCIAL SECURITY - CERT			70,020.82			79,614.58	
62220 SOCIAL SECURITY - CLASSIF			21,138.94			21,597.51	
62300 TEACHER RETIREMENT CONTRI	127,584.15			154,993.58			
62310 TEACHER RETIRE - CERT			112,655.43			130,152.64	
62320 TEACHER RETIRE - CLASSIF			38,685.64			39,524.87	
62700 HEALTH BENEFITS	88,546.15			94,700.78			
62710 HEALTH - CERTIFIED			53,652.00			66,276.00	
62720 HEALTH - CLASSIFED			44,184.00			44,184.00	
63220 INSTR PRGM IMPRVMNT SRVS							
63310 PROF EMP TRAIN/DEV CERT				2,895.00			
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE	1,680.44			1,172.60			
65500 PRINTING & BINDING INT	227.00			1,019.00			
65505 PRINTING & BINDING EXT	42.00			1,444.43			
65810 TRAVEL - CERTIFIED	3,104.30		5,000.00	8,716.32		2,500.00	
65820 TRAVEL - NON CERTIFIED				42.16			
66100 GENERAL SUPPL & MATERIALS	22,945.91		15,000.00	45,942.87		11,112.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	3,089.50			5,358.25		2,500.00	
66170 SUPPLIES - FOOD(NON C/N)	326.47						
66410 TEXTBOOKS	12,179.67						
66411 TEXTBOOKS - LOCAL SOURCES	1,804.08						
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE							
68100 DUES AND FEES	150.00			20.00			
1130 - MIDDLE\JUNIOR HIGH SCHOOL	1,417,018.01	30.00	1,566,450.37	1,640,694.81	34.00	1,736,577.67	37.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1140 - HIGH SCHOOL							
61110 CERTIFIED	565,587.22	16.00	719,711.80	718,859.55	15.00	787,660.50	17.00
61117 STIPENDS							
61120 CLASSIFIED	19,363.50	1.00	20,063.00	20,286.50	1.00	20,674.00	1.00
62110 GROUP INSURANCE			6,301.92			6,897.36	
62112 LIFE INSURANCE	410.72			505.92			
62114 DENTAL	3,442.93			4,201.89			
62115 HOSPITAL INDEMNITY	800.33			967.74			
62116 SHORT TERM DISABILITY	825.73			998.22			
62120 GROUP INS - CLASSIFIED			426.72			426.72	
62200 SOCIAL SECURITY	43,524.07			54,523.82			
62210 SOCIAL SECURITY - CERT			55,057.97			60,256.03	
62220 SOCIAL SECURITY - CLASSIF			1,534.82			1,581.56	
62300 TEACHER RETIREMENT CONTRI	81,592.36			103,480.30			
62310 TEACHER RETIRE - CERT			100,759.65			110,272.47	
62320 TEACHER RETIRE - CLASSIF			2,808.82			2,894.36	
62700 HEALTH BENEFITS	28,968.38			37,552.78			
62710 HEALTH - CERTIFIED			37,872.00			41,028.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
63220 INSTR PRGM IMPRVMNT SRVS							
63400 OTHER PROFESSIONAL							
64310 REPAIRS & MAINTENANCE							
65320 POSTAGE							
65500 PRINTING & BINDING INT							
65505 PRINTING & BINDING EXT							
65810 TRAVEL - CERTIFIED	3,786.74		5,000.00	599.74			
66100 GENERAL SUPPL & MATERIALS	10,293.97		15,000.00	73.68			
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	4,720.20			1,391.14			
66410 TEXTBOOKS	53,304.59						
66510 SOFTWARE							
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,204.54						
68100 DUES AND FEES	1,976.00						
1140 - HIGH SCHOOL	819,801.28	17.00	967,692.70	943,441.28	16.00	1,034,847.00	18.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1150 - ATHLETICS							
61117 STIPENDS				2,612.93			
62200 SOCIAL SECURITY				199.89			
62300 TEACHER RETIREMENT CONTRI				365.81			
1150 - ATHLETICS				3,178.63			
1210 - ITINERANT INSTRUCTION							
61110 CERTIFIED	48,984.00	1.00					
62112 LIFE INSURANCE	32.64						
62114 DENTAL	278.00						
62115 HOSPITAL INDEMNITY	60.96						
62116 SHORT TERM DISABILITY	62.88						
62200 SOCIAL SECURITY	3,268.23						
62300 TEACHER RETIREMENT CONTRI	6,857.76						
62700 HEALTH BENEFITS	3,162.72						
1210 - ITINERANT INSTRUCTION	62,707.19	1.00					
1240 - SPECIAL CLASS 1:10							
61110 CERTIFIED	319,011.35	5.00	480,008.50	355,625.65	9.00	487,992.50	9.00
61120 CLASSIFIED	94,808.29	3.00	138,044.00	138,497.14	8.00	130,939.50	7.00
62110 GROUP INSURANCE			3,950.64			3,950.64	
62112 LIFE INSURANCE	325.21			389.81			
62114 DENTAL	3,498.41			4,084.19			
62115 HOSPITAL INDEMNITY	736.11			881.38			
62116 SHORT TERM DISABILITY	757.26			909.14			
62120 GROUP INS - CLASSIFIED			3,011.52			2,999.28	
62200 SOCIAL SECURITY	30,162.61			36,425.63			
62210 SOCIAL SECURITY - CERT			36,720.66			37,331.44	
62220 SOCIAL SECURITY - CLASSIF			10,560.37			10,016.87	
62300 TEACHER RETIREMENT CONTRI	47,230.54			68,465.78			
62310 TEACHER RETIRE - CERT			58,986.83			60,069.59	
62320 TEACHER RETIRE - CLASSIF			19,326.16			18,331.53	
62700 HEALTH BENEFITS	34,274.43			42,564.84			
62710 HEALTH - CERTIFIED			25,248.00			25,248.00	
62720 HEALTH - CLASSIFED			22,092.00			22,092.00	
1240 - SPECIAL CLASS 1:10	530,804.21	8.00	797,948.68	647,843.56	17.00	798,971.35	16.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1331 - BUSINESS ED COOP							
61110 CERTIFIED	21,578.05	0.50	65,294.25	24,700.82	1.50	67,188.25	1.50
62110 GROUP INSURANCE			658.44			658.44	
62112 LIFE INSURANCE	16.32			16.32			
62114 DENTAL	138.88			141.12			
62115 HOSPITAL INDEMNITY	30.48			30.48			
62116 SHORT TERM DISABILITY	31.44			31.44			
62200 SOCIAL SECURITY	1,522.62			1,851.30			
62210 SOCIAL SECURITY - CERT			4,995.01			5,139.90	
62300 TEACHER RETIREMENT CONTRI	3,020.87			3,458.09			
62310 TEACHER RETIRE - CERT			9,141.20			9,406.36	
62700 HEALTH BENEFITS	1,581.11			1,581.34			
62710 HEALTH - CERTIFIED			1,578.00			1,578.00	
1331 - BUSINESS ED COOP	27,919.77	0.50	81,666.90	31,810.91	1.50	83,970.95	1.50
1362 - CONS/HMKG							
61110 CERTIFIED	48,474.66	1.00	53,196.18	52,726.68	1.00	54,581.05	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,610.80			3,934.47			
62210 SOCIAL SECURITY - CERT			4,069.51			4,175.45	
62300 TEACHER RETIREMENT CONTRI	6,786.47			7,381.74			
62310 TEACHER RETIRE - CERT			7,447.47			7,641.35	
62700 HEALTH BENEFITS							
1362 - CONS/HMKG	59,305.29	1.00	65,152.12	64,481.85	1.00	66,836.81	1.00

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Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1960 - FINE ARTS							
61110 CERTIFIED	45,996.00	1.00	47,472.00	45,632.53	1.00	48,712.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	3,466.72			3,463.99			
62210 SOCIAL SECURITY - CERT			3,631.61			3,726.47	
62300 TEACHER RETIREMENT CONTRI	6,439.43			6,388.56			
62310 TEACHER RETIRE - CERT			6,646.08			6,819.68	
62700 HEALTH BENEFITS				3,162.68			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
1960 - FINE ARTS	56,336.63	1.00	61,344.65	59,086.72	1.00	62,853.11	1.00
2113 - SOCIAL WORK SERVICES							
61120 CLASSIFIED	31,721.56		36,668.16	35,535.00	1.00	36,668.16	1.00
62112 LIFE INSURANCE	29.88			32.64			
62114 DENTAL	253.43						
62115 HOSPITAL INDEMNITY	55.78			60.96			
62116 SHORT TERM DISABILITY	57.54			62.88			
62120 GROUP INS - CLASSIFIED						156.48	
62200 SOCIAL SECURITY	2,385.66			2,718.60			
62220 SOCIAL SECURITY - CLASSIF			2,805.11			2,805.11	
62300 TEACHER RETIREMENT CONTRI	4,440.98			4,974.92			
62320 TEACHER RETIRE - CLASSIF			5,133.54			5,133.54	
62700 HEALTH BENEFITS	2,886.42			3,162.72			
62720 HEALTH - CLASSIFED						3,156.00	
2113 - SOCIAL WORK SERVICES	41,831.25		44,606.81	46,547.72	1.00	47,919.29	1.00

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2120 - GUIDANCE SERVICES							
61110 CERTIFIED	62,053.64	1.00	63,257.91	63,527.44	1.00	44,000.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	276.88			282.48			
62115 HOSPITAL INDEMNITY	60.96			60.96			
62116 SHORT TERM DISABILITY	62.88			62.88			
62200 SOCIAL SECURITY	4,488.67			4,634.20			
62210 SOCIAL SECURITY - CERT			4,839.23			3,366.00	
62300 TEACHER RETIREMENT CONTRI	8,687.52			8,893.91			
62310 TEACHER RETIRE - CERT			8,856.11			6,160.00	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2120 - GUIDANCE SERVICES	78,825.91	1.00	80,548.21	80,657.23	1.00	57,120.96	1.00
2134 - NURSES							
61120 CLASSIFIED	47,544.00	1.00	49,968.00	49,968.00	1.00	51,492.00	1.00
62112 LIFE INSURANCE	32.64			32.64			
62114 DENTAL	278.00			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	3,026.94			3,178.61			
62220 SOCIAL SECURITY - CLASSIF			3,822.55			3,939.14	
62300 TEACHER RETIREMENT CONTRI	6,656.16			6,995.52			
62320 TEACHER RETIRE - CLASSIF			6,995.52			7,208.88	
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
2134 - NURSES	60,824.30	1.00	64,381.03	63,743.81	1.00	66,234.98	1.00

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2144 - PSYCHOTHERAPY							
61110 CERTIFIED	32,056.77		64,530.00	62,780.00	1.00	64,780.00	1.00
62110 GROUP INSURANCE			438.96			438.96	
62112 LIFE INSURANCE	19.04			32.64			
62114 DENTAL	164.78			282.48			
62115 HOSPITAL INDEMNITY	35.56			60.96			
62116 SHORT TERM DISABILITY	36.68			62.88			
62200 SOCIAL SECURITY	2,318.96			4,543.15			
62210 SOCIAL SECURITY - CERT			4,936.55			4,955.67	
62300 TEACHER RETIREMENT CONTRI	4,487.90			8,789.28			
62310 TEACHER RETIRE - CERT			9,034.20			9,069.20	
62700 HEALTH BENEFITS	1,844.92			3,162.50			
62710 HEALTH - CERTIFIED			3,156.00			3,156.00	
2144 - PSYCHOTHERAPY	40,964.61		82,095.71	79,713.89	1.00	82,399.83	1.00
2170 - PARENTAL INVOLVEMENT							
61117 STIPENDS	750.00		750.00	750.00		750.00	
62200 SOCIAL SECURITY	57.38			57.38			
62210 SOCIAL SECURITY - CERT			57.00			57.00	
62300 TEACHER RETIREMENT CONTRI	105.00			105.00			
62310 TEACHER RETIRE - CERT			105.00			105.00	
66100 GENERAL SUPPL & MATERIALS	88.00		88.00	88.00		88.00	
2170 - PARENTAL INVOLVEMENT	1,000.38		1,000.00	1,000.38		1,000.00	
2190 - OTHER SUPPORT SVCS-STUDEN							
61110 CERTIFIED	8,612.88						
61120 CLASSIFIED	699.54						
62200 SOCIAL SECURITY	704.85						
62300 TEACHER RETIREMENT CONTRI	1,303.51						
2190 - OTHER SUPPORT SVCS-STUDEN	11,320.78						
2191 - SPV OF STUDENTS(NON-INST)							
61110 CERTIFIED				6,916.76			
61120 CLASSIFIED				5,085.62			
62200 SOCIAL SECURITY				912.52			
62300 TEACHER RETIREMENT CONTRI				1,680.43			
2191 - SPV OF STUDENTS(NON-INST)				14,595.33			

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2222 - SCHOOL LIBRARY SERVICES							
61110 CERTIFIED	47,286.16	1.00	52,665.69	54,552.17	1.00	44,861.62	1.00
62110 GROUP INSURANCE						156.48	
62112 LIFE INSURANCE	32.64			29.92			
62114 DENTAL	276.88			258.94			
62115 HOSPITAL INDEMNITY	60.96			55.88			
62116 SHORT TERM DISABILITY	62.88			57.64			
62200 SOCIAL SECURITY	3,376.72			4,165.92			
62210 SOCIAL SECURITY - CERT			4,028.93			3,431.91	
62300 TEACHER RETIREMENT CONTRI	6,620.15			7,637.23			
62310 TEACHER RETIRE - CERT			7,373.20			6,280.63	
62700 HEALTH BENEFITS	3,162.72			2,899.16			
66100 GENERAL SUPPL & MATERIALS	3,951.56		3,654.00	4,300.53		2,633.00	
66430 PERIODICALS	820.21			858.52		1,000.00	
2222 - SCHOOL LIBRARY SERVICES	65,650.88	1.00	67,721.82	74,815.91	1.00	58,363.64	1.00

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2490 - OTHER SPT SERVICES-SCH AD							
61110 CERTIFIED	280,758.49	4.00	266,781.22	248,994.61	4.00	287,330.76	4.00
61120 CLASSIFIED	100,428.00	3.00	106,959.00	104,696.84	3.00	109,240.50	3.00
62110 GROUP INSURANCE			1,755.84			1,755.84	
62112 LIFE INSURANCE	186.32			170.00			
62114 DENTAL	1,991.05			1,789.04			
62115 HOSPITAL INDEMNITY	427.35			386.08			
62116 SHORT TERM DISABILITY	20,718.69			398.24			
62120 GROUP INS - CLASSIFIED			1,280.16			1,280.16	
62200 SOCIAL SECURITY	7,227.61			25,931.15			
62210 SOCIAL SECURITY - CERT			20,408.77			21,980.81	
62220 SOCIAL SECURITY - CLASSIF			8,182.37			8,356.90	
62300 TEACHER RETIREMENT CONTRI	53,404.28			49,481.89			
62310 TEACHER RETIRE - CERT			37,349.37			40,226.31	
62320 TEACHER RETIRE - CLASSIF			14,974.26			15,293.67	
62700 HEALTH BENEFITS	19,075.58			17,658.02			
62710 HEALTH - CERTIFIED			12,624.00			12,624.00	
62720 HEALTH - CLASSIFED			9,468.00			9,468.00	
65310 TELEPHONE	1,259.44			867.08		1,000.00	
65320 POSTAGE							
65500 PRINTING & BINDING INT	3,260.00						
65810 TRAVEL - CERTIFIED	94.84						
65820 TRAVEL - NON CERTIFIED	715.51						
66100 GENERAL SUPPL & MATERIALS	6,709.37			1,416.01		1,000.00	
66107 COMPUTERS - UNDER $1000							
66150 SUPPLIES-SUPPLY CENTER	169.66						
67300 EQUIPMENT							
67340 TECH RELATED HARDWARE	1,307.14						
68100 DUES AND FEES	309.00						
2490 - OTHER SPT SERVICES-SCH AD	498,042.33	7.00	479,782.99	451,788.96	7.00	509,556.95	7.00
2590 - OTHER SUPPORT SERVICES-BU							
66150 SUPPLIES-SUPPLY CENTER	4,144.91		3,386.00	5,309.93		3,358.00	
2590 - OTHER SUPPORT SERVICES-BU	4,144.91		3,386.00	5,309.93		3,358.00	

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2611 - CUSTODIAN							
61120 CLASSIFIED	115,920.31	5.00	82,369.36	81,251.08	4.50	87,898.00	4.50
61300 OVERTIME	117.24			2,164.95			
62112 LIFE INSURANCE	115.60			76.50			
62114 DENTAL	1,707.54			1,059.30			
62115 HOSPITAL INDEMNITY	361.32			228.60			
62116 SHORT TERM DISABILITY	372.99			235.80			
62120 GROUP INS - CLASSIFIED			1,706.88			1,938.60	
62200 SOCIAL SECURITY	8,414.87			6,089.60			
62220 SOCIAL SECURITY - CLASSIF			6,301.25			6,724.20	
62300 TEACHER RETIREMENT CONTRI	16,301.39			11,444.94			
62320 TEACHER RETIRE - CLASSIF			11,531.71			12,305.72	
62700 HEALTH BENEFITS	18,492.40			11,333.09			
62720 HEALTH - CLASSIFED			12,624.00			14,202.00	
2611 - CUSTODIAN	161,803.66	5.00	114,533.20	113,883.86	4.50	123,068.52	4.50
2620 - MAINTENANCE OF BUILDINGS							
61120 CLASSIFIED	50,304.06	1.00	43,044.00	52,120.38	1.00	43,044.00	1.00
62112 LIFE INSURANCE	20.40			20.40			
62114 DENTAL	275.76			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	3,787.26			3,944.14			
62220 SOCIAL SECURITY - CLASSIF			3,292.87			3,292.87	
62300 TEACHER RETIREMENT CONTRI							
62700 HEALTH BENEFITS	3,162.72			3,162.72			
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
62800 PUBLIC RETIREMENT CONTRIB	2,012.16						
62820 PUBLIC RETIREMENT - CLASS			1,721.76	2,084.81		1,721.76	
64110 WATER/SEWER	357.01		4,700.00	3,592.13		5,100.00	
66210 NATURAL GAS	658.29		37,800.00	29,203.65		42,525.00	
66220 ELECTRICITY			64,400.00	71,150.61		76,410.00	
2620 - MAINTENANCE OF BUILDINGS	60,701.50	1.00	158,541.35	165,685.16	1.00	175,676.35	1.00

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0711 HAMILTON LEARNING ACADEMY	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
2660 - SECURITY SERVICES							
61120 CLASSIFIED	119,930.60	7.00	142,589.00	115,990.29	7.00	142,630.00	7.00
61300 OVERTIME				288.39			
62112 LIFE INSURANCE	127.50			127.84			
62114 DENTAL	1,747.32			1,600.72			
62115 HOSPITAL INDEMNITY	366.73			345.44			
62116 SHORT TERM DISABILITY	378.63			356.32			
62120 GROUP INS - CLASSIFIED			2,158.08			3,023.76	
62200 SOCIAL SECURITY	8,840.39			8,694.61			
62220 SOCIAL SECURITY - CLASSIF			10,908.06			10,911.19	
62300 TEACHER RETIREMENT CONTRI	16,847.87			16,279.13			
62320 TEACHER RETIRE - CLASSIF			19,962.46			19,968.20	
62700 HEALTH BENEFITS	18,765.64			15,283.72			
62720 HEALTH - CLASSIFED			15,780.00			18,936.00	
2660 - SECURITY SERVICES	167,004.68	7.00	191,397.60	158,966.46	7.00	195,469.15	7.00
3120 - FOOD PREP/DISPENSING SVCS							
66300 FOOD	218.50						
3120 - FOOD PREP/DISPENSING SVCS	218.50						
0711 HAMILTON LEARNING ACADEMY Totals	4,166,226.07	81.50	4,833,747.14	4,647,246.40	95.00	5,104,224.56	99.00

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1410 - ADULT BASIC EDUCATION							
61110 CERTIFIED	305,552.17	5.00	292,054.00	278,598.94	5.00	290,735.00	5.00
61120 CLASSIFIED	35,572.00	2.00	78,752.00	42,566.91	2.00	36,578.00	2.00
62110 GROUP INSURANCE			2,194.80			2,070.96	
62112 LIFE INSURANCE	172.72			172.72			
62114 DENTAL	1,571.60			1,600.72			
62115 HOSPITAL INDEMNITY	345.44			345.44			
62116 SHORT TERM DISABILITY	356.32			356.32			
62120 GROUP INS - CLASSIFIED			865.68			865.68	
62200 SOCIAL SECURITY	25,418.24			24,081.79			
62210 SOCIAL SECURITY - CERT			22,342.14			23,419.17	
62220 SOCIAL SECURITY - CLASSIF			6,024.53			6,127.34	
62300 TEACHER RETIREMENT CONTRI	29,980.08			41,113.01			
62310 TEACHER RETIRE - CERT			40,887.56			29,827.41	
62320 TEACHER RETIRE - CLASSIF			11,025.28			11,213.44	
62700 HEALTH BENEFITS	17,897.32			17,922.47			
62710 HEALTH - CERTIFIED			15,780.00			15,780.00	
62720 HEALTH - CLASSIFED			3,156.00			3,156.00	
64410 RENTAL OF LAND & BUILDING				7,912.11			
65810 TRAVEL - CERTIFIED	200.00		100.00	100.00		1,400.00	
66100 GENERAL SUPPL & MATERIALS	792.06		1,162.00	2,644.31		7,000.00	
66150 SUPPLIES-SUPPLY CENTER						1,000.00	
66510 SOFTWARE						2,741.74	
67300 EQUIPMENT						5,500.00	
1410 - ADULT BASIC EDUCATION	417,857.95	7.00	474,343.99	417,414.74	7.00	437,414.74	7.00

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1420 - ADULT GENERAL EDUCATION							
61110 CERTIFIED	309,821.13	4.40	284,540.40	296,794.05	4.40	311,637.00	4.40
61120 CLASSIFIED	85,948.85	1.80	44,608.80	104,269.98	1.80	58,517.00	1.80
62110 GROUP INSURANCE			1,931.42			1,931.42	
62112 LIFE INSURANCE	229.92			238.62			
62114 DENTAL	2,056.54			2,168.68			
62115 HOSPITAL INDEMNITY	452.04			467.28			
62116 SHORT TERM DISABILITY	466.32			482.04			
62120 GROUP INS - CLASSIFIED			780.33			780.33	
62200 SOCIAL SECURITY	28,953.47			29,205.75			
62210 SOCIAL SECURITY - CERT			21,767.35			23,840.23	
62220 SOCIAL SECURITY - CLASSIF			3,412.58			3,612.10	
62300 TEACHER RETIREMENT CONTRI	42,851.30			47,452.22			
62310 TEACHER RETIRE - CERT			31,575.82			29,441.50	
62320 TEACHER RETIRE - CLASSIF			6,245.23			6,329.23	
62700 HEALTH BENEFITS	17,397.05			17,975.90			
62710 HEALTH - CERTIFIED			11,361.60			13,886.40	
62720 HEALTH - CLASSIFED			5,680.80			5,680.80	
63310 PROF EMP TRAIN/DEV CERT						5,987.84	
63320 PROF EMP TRAIN/DEV NONCRT						281.15	
64410 RENTAL OF LAND & BUILDING	16,368.58						
65310 TELEPHONE	2,500.00		2,500.00	2,500.00		2,500.00	
65320 POSTAGE	536.53		500.00	150.73		500.00	
65500 PRINTING & BINDING INT	742.00		750.00	365.00		750.00	
65800 TRAVEL							
65810 TRAVEL - CERTIFIED	814.51		1,100.00	1,740.27		2,150.00	
66100 GENERAL SUPPL & MATERIALS	1,975.50		1,000.00	1,235.17		5,528.48	
66150 SUPPLIES-SUPPLY CENTER	1,027.59		700.00	1,088.96			
66411 TEXTBOOKS - LOCAL SOURCES	2,912.69		1,691.00				
66510 SOFTWARE	3,791.10						
66900 OTHER SUPPLIES & MATERIAL				2,994.02			
67340 TECH RELATED HARDWARE	5,432.90						
1420 - ADULT GENERAL EDUCATION	524,278.02	6.20	420,145.33	509,128.67	6.20	473,353.48	6.20

Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Unit Func Obj - Description 0714 GENERAL ADULT EDUCATION	Actual 2006-07	FTE 2006-07	Budget 2007-08	Actual 2007-08	FTE 2007-08	Budget 2008-09	FTE 2008-09
1421 - GEN ADULT ED - SPECIAL							
61110 CERTIFIED				11,250.00			
61120 CLASSIFIED				7,597.40			
62200 SOCIAL SECURITY				1,436.72			
62300 TEACHER RETIREMENT CONTRI				1,683.98			
62700 HEALTH BENEFITS				1.52			
66100 GENERAL SUPPL & MATERIALS				10,471.28			
66105 EQUIPMENT - UNDER $1000				4,972.85			
66150 SUPPLIES-SUPPLY CENTER				358.32			
66411 TEXTBOOKS - LOCAL SOURCES				8,798.51			
67340 TECH RELATED HARDWARE				20,529.42			
1421 - GEN ADULT ED - SPECIAL				67,100.00			
1422 - GAE - SPECIAL#2							
61110 CERTIFIED				2,500.10			
62200 SOCIAL SECURITY				191.26			
62300 TEACHER RETIREMENT CONTRI				350.02			
66105 EQUIPMENT - UNDER $1000				1,958.62			
1422 - GAE - SPECIAL#2				5,000.00			
1440 - SPECIAL PROJECTS							
61110 CERTIFIED				14,700.00			
62200 SOCIAL SECURITY				1,120.88			
62300 TEACHER RETIREMENT CONTRI				362.25			
62700 HEALTH BENEFITS				0.34			
64410 RENTAL OF LAND & BUILDING				3,500.00			
66100 GENERAL SUPPL & MATERIALS				1,033.33			
66105 EQUIPMENT - UNDER $1000				1,051.35			
66411 TEXTBOOKS - LOCAL SOURCES				981.85			
1440 - SPECIAL PROJECTS				22,750.00			
0714 GENERAL ADULT EDUCATION Totals	942,135.97	13.20	894,489.32	1,021,393.41	13.20	910,768.22	13.20
LITTLE ROCK SCHOOL DISTRICT TOTALS	229,676,327.07	2,978.84	239,481,544.34	239,868,714.02	3,102.27	239,496,577.73	3,076.04

LITTLE ROCK SCHOOL DISTRICT
CARE PROGRAM
SUMMARY OF REVENUE AND EXPENDITURES 2006-09
SEPTEMBER 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2006-07	BUDGET 2008-09
REVENUE-LOCAL				
PARENT TUITION	1,287,941.91	1,350,000.00	1,363,298.16	1,514,000.00
TOTAL REVENUE	1,287,941.91	1,350,000.00	1,363,298.16	1,514,000.00
EXPENSES				
SALARIES	903,807.48	925,000.00	1,029,146.74	932,046.00
FRINGE BENEFITS	211,665.43	212,000.00	238,005.89	278,403.00
CONTRACTED SERVICES	0.00	8,000.00	0.00	0.00
FOOD SERVICE	185,848.02	185,000.00	243,207.45	224,000.00
SUPPLIES	24,936.79	25,000.00	20,765.06	20,000.00
PURCHASED SERVICES	21,196.86	20,000.00	18,861.07	13,000.00
EQUIPMENT & REPAIRS	7,080.83	8,000.00	11,714.93	12,000.00
REFUNDS	8,982.77	9,000.00	7,281.87	8,000.00
OTHER OBJECTS	10,888.77	11,000.00	13,089.77	15,000.00
TOTAL EXPENSES	1,374,406.95	1,403,000.00	1,582,072.78	1,502,449.00
INCREASE(DECREASE)IN				
FUND BALANCE	(86,465.04)	(53,000.00)	(218,774.62)	11,551.00
BEGINNING FUND BALANCE	326,072.31	239,607.27	239,607.27	20,832.65
ENDING FUND BALANCE	239,607.27	186,607.27	20,832.65	32,383.65

2008-09 BUDGET PROPOSAL SUMMARY FOR MAGNET SCHOOLS			07-08 F.T.E.	07-08 Proposed	07-08 Actual	08-09 F.T.E.	08-09 Proposed
CERTIFIED STAFF	01	Principal	6.0	$617,236	$620,803	6.0	$618,219
	02	Asst. Prin.	10.0	$738,141	$737,937	10.0	$732,925
	03	Specialists	40.2	$2,238,814	$2,252,744	40.2	$2,275,242
	04	Counselors	13.5	$827,065	$828,926	13.5	$843,432
	05	Media Spec.	6.5	$357,721	$354,188	6.5	$340,599
	06	Art-Perf./Prod.	3.0	$158,084	$158,604	3.0	$158,157
	07	Music	0.0	$0	$0	0.0	$0
	08	Foreign Lang.	0.0	$0	$0	0.0	$0
	09	Vocational	7.9	$499,905	$429,768	7.9	$504,117
	10	Special Education	16.5	$697,262	$675,137	12.5	$671,022
	11	Gifted	6.4	$352,082	$349,094	6.4	$344,085
	12	Classroom	201.9	$10,678,565	$10,833,407	207.9	$10,846,747
	13	Substitutes	0.0	$315,000	$297,569	0.0	$315,000
	14	Other-Kindergarten	15.0	$743,914	$746,932	14.0	$684,029
		TOTAL CERTIFIED SALARY	326.9	$18,223,789	$18,285,109	328.0	$18,333,575
SUPPORT STAFF	15	Secretaries	21.4	$703,330	$680,103	21.0	$689,522
	16	Nurses	6.0	$295,128	$290,613	6.0	$297,909
	17	Custodians	28.9	$653,984	$665,813	28.9	$672,721
	18	Information Services	1.0	$72,103	$71,550	1.0	$74,176
	19	Paraprofessionals-Other	5.0	$197,648	$196,881	5.0	$199,251
	20	Other-Aides	28.2	$606,973	$606,906	28.8	$610,680
	21	Fringe Benefits(20)	xxxxxxxx	$5,649,699	$5,574,250	xxxxxxxx	$5,669,164
		TOTAL SUPPORT SALARY	90.5	$8,178,866	$8,086,115	90.7	$8,213,423
		TOTAL (10-20)	xxxxxxxx	$26,402,655	$26,371,224	xxxxxxxx	$26,546,998
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$798,500	$757,344	xxxxxxxx	$920,289
	23	Travel	xxxxxxxx	$43,000	$38,039	xxxxxxxx	$38,000
	24	Maintenance Agreements	xxxxxxxx	$0	$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$195,296	$264,186	xxxxxxxx	$254,988
		TOTAL (30)	xxxxxxxx	$1,036,796	$1,059,569	xxxxxxxx	$1,213,277
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx	$0	$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$642,305	$834,477	xxxxxxxx	$643,773
	28	Media	xxxxxxxx	$41,550	$35,303	xxxxxxxx	$50,920
	29	Other	xxxxxxxx	$29,597	$30,186	xxxxxxxx	$29,353
		TOTAL (40)	xxxxxxxx	$713,452	$899,966	xxxxxxxx	$724,046
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$39,200	$24,114	xxxxxxxx	$36,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$39,200	$24,114	xxxxxxxx	$36,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$5,740	$3,865	xxxxxxxx	$4,750
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$5,740	$3,865	xxxxxxxx	$4,750
		TOTAL (30-60)	xxxxxxxx	$1,795,188	$1,987,514	xxxxxxxx	$1,978,073
		TOTAL (10-60)	417.3	$28,197,843	$28,358,738	418.7	$28,525,071
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$ 2,326,182	$ 2,297,442	xxxxxxxx	$ 1,803,706
		GRAND TOTAL	xxxxxxxx	**$30,524,025**	**$30,656,180**	xxxxxxxx	**$30,328,777**

Line Item Costs -	Proposed	Actual	Proposed
Summary	**2007-08**	**2007-08**	**2008-09**
Stipends	$54,156	$61,852	$48,156
Other Objects	$0	$0	$0
Indirect Costs	$2,113,726	$2,118,943	$1,597,251
Vocational	$32,800	$32,800	$32,800
Athletics	$85,000	$64,348	$85,000
Gifted Programs	$500	$500	$500
Plant Services	$32,000	$11,000	$32,000
Reading	$500	$0	$0
Science	$0	$0	$0
English	$1,500	$0	$0
Special Education	$4,000	$4,000	$4,000
Curriculum	$2,000	$4,000	$4,000
xxxxxx	$0	$0	$0
xxxxxx	$0	$0	$0
Total Line Items	$2,326,182	$2,297,442	$1,803,706

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	3,873.00	3,822.00	3,822.00
Total Costs	30,524,025	30,656,180	30,328,777
Per Pupil Cost	**$7,881**	**$8,021**	**$7,935**

Funding By Source	Proposed	Actual	Proposed
Summary	**2007-08**	**2007-08**	**2008-09**
State of Arkansas	$15,261,557	$15,326,220	$15,164,384
LRSD	$9,442,349	$9,918,947	$9,810,515
PCSSD	$3,932,619	$3,543,236	$3,505,823
NLRSD	$1,887,500	$1,867,778	$1,848,056
Total Costs	$30,524,025	$30,656,180	$30,328,777

2008-09 BUDGET PROPOSAL Booker Magnet School			07-08 F.T.E.	07-08 Proposed	07-08 Actual	08-09 F.T.E.	08-09 Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 101,610	$101,610	1.0	$101,541
	02	Asst. Prin.	1.0	$ 75,353	$75,353	1.0	$75,353
	03	Specialists	7.0	$ 391,869	$382,567	7.0	$393,093
	04	Counselors	2.0	$ 132,560	$130,850	2.0	$133,060
	05	Media Spec.	1.0	$ 49,503	$49,296	1.0	$50,776
	06	Art-Perf./Prod.	3.0	$ 158,084	$158,604	3.0	$158,157
	07	Music	0.0		$0	0.0	$0
	08	Foreign Lang.	0.0		$0	0.0	$0
	09	Vocational	0.0		$0	0.0	$0
	10	Special Education	2.0	$ 130,982	$131,232	2.0	$131,232
	11	Gifted	2.0	$ 91,302	$87,359	2.0	$74,000
	12	Classroom	33.0	$ 1,700,576	$1,705,401	33.0	$1,750,578
	13	Substitutes	0.0	$ 55,000	$52,364	0.0	$55,000
	14	Other-Kindergarten	5.0	$ 236,369	$236,869	5.0	$249,264
		TOTAL CERTIFIED SALARY	57.0	$3,123,209	$3,111,506	57.0	$3,172,054
SUPPORT STAFF	15	Secretaries	2.0	$ 62,516	$62,654	2.0	$64,400
	16	Nurses	1.0	$ 53,242	$54,660	1.0	$54,660
	17	Custodians	4.0	$ 93,386	$96,029	4.0	$95,250
	18	Information Services	0.2	$ 12,020	$11,927	0.2	$12,365
	19	Paraprofessionals-Other	0.0	$0	$0	0.0	$0
	20	Other-Aides	6.7	$ 127,277	$120,726	6.7	$129,685
	21	Fringe Benefits(20)	xxxxxxxx	$ 937,415	$925,818	xxxxxxxx	$945,656
		TOTAL SUPPORT SALARY	13.9	$1,285,856	$1,271,815	13.9	$1,302,016
		TOTAL (10-20)	xxxxxxxx	$4,409,066	$4,383,321	xxxxxxxx	$4,474,070
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 93,200	$96,320	xxxxxxxx	$111,455
	23	Travel	xxxxxxxx	$ 5,000	$1,865	xxxxxxxx	$3,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 28,500	$27,169	xxxxxxxx	$29,500
		TOTAL (30)	xxxxxxxx	$126,700	$125,354	xxxxxxxx	$143,955
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 84,782	$94,968	xxxxxxxx	$83,888
	28	Media	xxxxxxxx	$ 10,000	$14,683	xxxxxxxx	$15,500
	29	Other	xxxxxxxx	$ 4,468	$4,974	xxxxxxxx	$4,430
		TOTAL (40)	xxxxxxxx	$99,250	$114,625	xxxxxxxx	$103,818
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 4,000	$4,675	xxxxxxxx	$4,000
	31	Building Repair, etc.	xxxxxxxx		$0	xxxxxxxx	$0
	32	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$4,000	$4,675	xxxxxxxx	$4,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,000	$0	xxxxxxxx	$500
	34	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$1,000	$0	xxxxxxxx	$500
		TOTAL (30-60)	xxxxxxxx	$230,950	$244,654	xxxxxxxx	$252,273
		TOTAL (10-60)	70.9	$4,640,016	$4,627,975	70.9	$4,726,343
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$371,252	$370,403	xxxxxxxx	$286,584
		GRAND TOTAL	xxxxxxxx	**$5,011,268**	**$4,998,379**	xxxxxxxx	**$5,012,927**

Line Item Costs -	Proposed	Actual	Proposed
Booker	**2007-08**	**2007-08**	**2008-09**
Stipends	$20,750	$29,854	$25,750
Other Objects	$0	$0	$0
Indirect Costs	$343,828	$337,356	$254,298
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$168	$168	$168
Plant Services	$5,205	$1,751	$5,095
Reading	$81	$0	$0
Science	$0	$0	$0
English	$244	$0	$0
Special Education	$651	$637	$637
Curriculum	$325	$637	$637
xxxxxx			
xxxxxx			
Total Line Items	$371,252	$370,403	$286,584

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	630.00	608.50	608.50
Total Costs	$5,011,268	$4,998,379	$5,012,927
Per Pupil Cost	**$7,954**	**$8,214**	**$8,238**

2008-09 BUDGET PROPOSAL			07-08	07-08	07-08	08-09	08-09
Carver Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 99,846	$99,846	1.0	$99,783
	02	Asst. Prin.	1.0	$ 75,853	$75,853	1.0	$75,853
	03	Specialists	8.0	$ 464,453	$463,073	8.0	$466,412
	04	Counselors	2.0	$ 121,113	$121,254	2.0	$122,602
	05	Media Spec.	1.5	$ 74,517	$74,618	1.5	$73,207
	06	Art-Perf./Prod.	0.0		$0	0.0	$0
	07	Music	0.0		$0	0.0	$0
	08	Foreign Lang.	0.0		$0	0.0	$0
	09	Vocational	0.0		$0	0.0	$0
	10	Special Education	1.0	$ 57,822	$58,594	1.0	$59,061
	11	Gifted	1.4	$ 81,846	$82,050	1.4	$90,401
	12	Classroom	21.5	$ 1,018,472	$1,022,554	22.5	$1,060,519
	13	Substitutes	0.0	$ 45,000	$38,982	0.0	$45,000
	14	Other-Kindergarten	5.0	$ 232,876	$234,976	4.0	$177,847
		TOTAL CERTIFIED SALARY	42.4	$2,271,798	$2,271,801	42.4	$2,270,685
SUPPORT STAFF	15	Secretaries	3.0	$ 88,500	$86,920	3.0	$95,340
	16	Nurses	1.0	$ 47,076	$47,076	1.0	$48,504
	17	Custodians	4.0	$ 75,723	$75,377	4.0	$77,517
	18	Information Services	0.2	$ 12,020	$11,927	0.2	$12,365
	19	Paraprofessionals-Other	1.0	$19,481	$18,709	1.0	$20,063
	20	Other-Aides	5.2	$ 117,377	$110,130	5.2	$119,935
	21	Fringe Benefits(20)	xxxxxxxx	$ 742,404	$731,542	xxxxxxxx	$743,260
		TOTAL SUPPORT SALARY	14.4	$1,102,580	$1,081,681	14.4	$1,116,984
		TOTAL (10-20)	xxxxxxxx	$3,374,378	$3,353,482	xxxxxxxx	$3,387,669
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 75,800	$76,337	xxxxxxxx	$89,303
	23	Travel	xxxxxxxx	$ 6,000	$3,955	xxxxxxxx	$6,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 15,363	$19,733	xxxxxxxx	$24,613
		TOTAL (30)	xxxxxxxx	$ 97,163	$ 100,026	xxxxxxxx	$ 119,916
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 80,557	$99,133	xxxxxxxx	$70,605
	28	Media	xxxxxxxx	$ 7,000	$6,588	xxxxxxxx	$7,000
	29	Other	xxxxxxxx	$ 3,923	$4,490	xxxxxxxx	$3,891
		TOTAL (40)	xxxxxxxx	$ 91,480	$ 110,211	xxxxxxxx	$ 81,496
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 4,500	$3,861	xxxxxxxx	$4,500
	31	Building Repair, etc.	xxxxxxxx		$0	xxxxxxxx	$0
	32	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 4,500	$ 3,861	xxxxxxxx	$ 4,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,500	$836	xxxxxxxx	$1,500
	34	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 1,500	$ 836	xxxxxxxx	$ 1,500
		TOTAL (30-60)	xxxxxxxx	$194,643	$214,934	xxxxxxxx	$207,412
		TOTAL (10-60)	56.8	$3,569,021	$3,568,416	56.8	$3,595,081
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$300,097	$286,079	xxxxxxxx	$222,129
		GRAND TOTAL	xxxxxxxx	**$3,869,118**	**$3,854,495**	xxxxxxxx	**$3,817,210**

Line Item Costs -	Proposed	Actual	Proposed
Carver	**2007-08**	**2007-08**	**2008-09**
Stipends	$11,906	$11,608	$11,906
Other Objects	$0	$0	$0
Indirect Costs	$282,703	$271,898	$204,955
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$138	$135	$135
Plant Services	$4,280	$1,412	$4,106
Reading	$67	$0	$0
Science	$0	$0	$0
English	$201	$0	$0
Special Education	$535	$513	$513
Curriculum	$267	$513	$513
xxxxxx			
xxxxxx			
Total Line Items	$300,097	$286,079	$222,129

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	518.00	490.43	490.43
Total Costs	$3,869,118	$3,854,495	$3,817,210
Per Pupil Cost	**$7,469**	**$7,859**	**$7,783**

2008-09 BUDGET PROPOSAL Gibbs Magnet School			07-08 F.T.E.	07-08 Proposed	07-08 Actual	08-09 F.T.E.	08-09 Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 99,708	$99,708	1.0	$100,719
	02	Asst. Prin.	0.0		$0	0.0	$0
	03	Specialists	6.8	$ 341,561	$341,783	6.8	$349,880
	04	Counselors	1.0	$ 59,836	$59,836	1.0	$61,836
	05	Media Spec.	1.0	$ 41,078	$39,806	1.0	$44,003
	06	Art-Perf./Prod.	0.0		$0	0.0	$0
	07	Music	0.0		$0	0.0	$0
	08	Foreign Lang.	0.0		$0	0.0	$0
	09	Vocational	0.0		$0	0.0	$0
	10	Special Education	1.5	$ 77,625	$77,625	1.5	$81,092
	11	Gifted	1.0	$ 58,674	$58,924	1.0	$58,924
	12	Classroom	15.2	$ 741,679	$753,862	15.2	$744,982
	13	Substitutes	0.0	$ 30,000	$26,765	0.0	$30,000
	14	Other-Kindergarten	2.0	$ 106,162	$106,162	2.0	$86,671
		TOTAL CERTIFIED SALARY	29.5	$1,556,322	$1,564,472	29.5	$1,558,106
SUPPORT STAFF	15	Secretaries	1.4	$ 30,996	$30,996	1.0	$31,932
	16	Nurses	1.0	$ 42,000	$33,089	1.0	$38,196
	17	Custodians	3.0	$ 73,548	$75,578	3.0	$73,348
	18	Information Services	0.2	$ 12,020	$11,927	0.2	$12,365
	19	Paraprofessionals-Other	1.0	$17,079	$17,084	1.0	$17,500
	20	Other-Aides	4.3	$ 83,413	$54,979	3.9	$70,888
	21	Fringe Benefits(20)	xxxxxxxx	$ 518,500	$493,388	xxxxxxxx	$512,067
		TOTAL SUPPORT SALARY	10.9	$777,556	$717,041	10.1	$756,296
		TOTAL (10-20)	xxxxxxxx	$2,333,878	$2,281,513	xxxxxxxx	$2,314,402
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 49,000	$41,301	xxxxxxxx	$51,529
	23	Travel	xxxxxxxx	$ 7,000	$8,604	xxxxxxxx	$10,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 19,138	$16,115	xxxxxxxx	$18,175
		TOTAL (30)	xxxxxxxx	$75,138	$66,020	xxxxxxxx	$79,704
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 28,588	$60,652	xxxxxxxx	$37,895
	28	Media	xxxxxxxx	$ 1,700	$129	xxxxxxxx	$1,000
	29	Other	xxxxxxxx	$ 3,254	$3,348	xxxxxxxx	$3,227
		TOTAL (40)	xxxxxxxx	$ 33,542	$ 64,130	xxxxxxxx	$ 42,122
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 6,000	$0	xxxxxxxx	$3,000
	31	Building Repair, etc.	xxxxxxxx		$0	xxxxxxxx	$0
	32	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 6,000	$0	xxxxxxxx	$3,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 1,000	$110	xxxxxxxx	$500
	34	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 1,000	$ 110	xxxxxxxx	$ 500
		TOTAL (30-60)	xxxxxxxx	$115,680	$130,259	xxxxxxxx	$125,326
		TOTAL (10-60)	40.4	$2,449,558	$2,411,772	39.6	$2,439,728
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$154,022	$150,757	xxxxxxxx	$115,826
		GRAND TOTAL	xxxxxxxx	**$2,603,580**	**$2,562,529**	xxxxxxxx	**$2,555,554**

Line Item Costs -	Proposed	Actual	Proposed
Gibbs	**2007-08**	**2007-08**	**2008-09**
Stipends	$3,250	$513	$750
Other Objects	$0	$0	$0
Indirect Costs	$147,901	$148,836	$112,192
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$72	$74	$74
Plant Services	$2,239	$773	$2,248
Reading	$35	$0	$0
Science	$0	$0	$0
English	$105	$0	$0
Special Education	$280	$281	$281
Curriculum	$140	$281	$281
xxxxxx			
xxxxxx			
Total Line Items	$154,022	$150,757	$115,826

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	271.00	268.46	268.46
Total Costs	$2,603,580	$2,562,529	$2,555,554
Per Pupil Cost	**$9,607**	**$9,545**	**$9,519**

2008-09 BUDGET PROPOSAL			07-08	07-08	07-08	08-09	08-09
Williams Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$ 100,140	$100,140	1.0	$100,082
	02	Asst. Prin.	1.0	$ 75,353	$75,353	1.0	$75,353
	03	Specialists	5.0	$ 305,405	$306,444	5.0	$307,684
	04	Counselors	1.5	$ 87,886	$87,826	1.5	$88,136
	05	Media Spec.	1.0	$ 60,202	$57,588	1.0	$60,458
	06	Art-Perf./Prod.	0.0		$0	0.0	$0
	07	Music	0.0		$0	0.0	$0
	08	Foreign Lang.	0.0		$0	0.0	$0
	09	Vocational	0.0		$0	0.0	$0
	10	Special Education	1.5	$ 86,782	$86,673	1.5	$85,051
	11	Gifted	2.0	$ 120,260	$120,760	2.0	$120,760
	12	Classroom	21.0	$ 1,017,851	$1,018,965	21.0	$1,012,975
	13	Substitutes	0.0	$ 40,000	$33,019	0.0	$40,000
	14	Other-Kindergarten	3.0	$ 168,507	$168,925	3.0	$170,247
		TOTAL CERTIFIED SALARY	37.0	$2,062,386	$2,055,693	37.0	$2,060,746
SUPPORT STAFF	15	Secretaries	3.0	$ 88,184	$82,776	3.0	$89,184
	16	Nurses	1.0	$ 54,242	$55,660	1.0	$55,660
	17	Custodians	3.5	$ 83,486	$80,237	3.5	$85,208
	18	Information Services	0.2	$ 12,020	$11,927	0.2	$12,365
	19	Paraprofessionals-Other	0.0		$0	0.0	$0
	20	Other-Aides	5.0	$ 86,622	$81,195	5.0	$83,383
	21	Fringe Benefits(20)	xxxxxxxx	$ 641,228	$633,196	xxxxxxxx	$645,880
		TOTAL SUPPORT SALARY	12.7	$965,782	$944,991	12.7	$971,681
		TOTAL (10-20)	xxxxxxxx	$3,028,168	$3,000,684	xxxxxxxx	$3,032,426
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$ 72,300	$62,450	xxxxxxxx	$77,707
	23	Travel	xxxxxxxx	$ 2,000	$708	xxxxxxxx	$2,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$ 14,300	$21,915	xxxxxxxx	$26,000
		TOTAL (30)	xxxxxxxx	$ 88,600	$ 85,073	xxxxxxxx	$ 105,707
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$ 77,293	$97,367	xxxxxxxx	$72,095
	28	Media	xxxxxxxx	$ 5,100	$2,350	xxxxxxxx	$5,100
	29	Other	xxxxxxxx	$ 3,386	$3,375	xxxxxxxx	$3,358
		TOTAL (40)	xxxxxxxx	$ 85,779	$ 103,092	xxxxxxxx	$ 80,553
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$ 6,700	$0	xxxxxxxx	$6,500
	31	Building Repair, etc.	xxxxxxxx		$0	xxxxxxxx	$0
	32	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$ 6,700	$ -	xxxxxxxx	$ 6,500
OTHER (60)	33	Dues and Fees	xxxxxxxx	$ 740	$493	xxxxxxxx	$750
	34	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$ 740	$ 493	xxxxxxxx	$ 750
		TOTAL (30-60)	xxxxxxxx	$181,819	$188,658	xxxxxxxx	$193,510
		TOTAL (10-60)	49.7	$3,209,987	$3,189,342	49.7	$3,225,936
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$263,229	$251,848	xxxxxxxx	$197,267
		GRAND TOTAL	xxxxxxxx	**$3,473,215**	**$3,441,190**	xxxxxxxx	**$3,423,203**

Line Item Costs -	Proposed	Actual	Proposed
Williams	**2007-08**	**2007-08**	**2008-09**
Stipends	$6,750	$1,800	$5,750
Other Objects	$0	$0	$0
Indirect Costs	$251,595	$247,703	$186,718
Vocational	$0	$0	$0
Athletics	$0	$0	$0
Gifted Programs	$123	$123	$123
Plant Services	$3,809	$1,286	$3,741
Reading	$60	$0	$0
Science	$0	$0	$0
English	$179	$0	$0
Special Education	$476	$468	$468
Curriculum	$238	$468	$468
xxxxxx			
xxxxxx			
Total Line Items	$263,229	$251,848	$197,267

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	461.00	446.79	446.79
Total Costs	$3,473,215	$3,441,190	$3,423,203
Per Pupil Cost	**$7,534**	**$7,702**	**$7,662**

2008-09 BUDGET PROPOSAL Mann Magnet School			07-08 F.T.E.	07-08 Proposed	07-08 Actual	08-09 F.T.E.	08-09 Proposed
CERTIFIED STAFF	01	Principal	1.0	$103,766	$107,333	1.0	$103,870
	02	Asst. Prin.	3.0	$191,366	$191,162	3.0	$186,150
	03	Specialists	3.4	$172,875	$188,970	3.4	$176,312
	04	Counselors	3.0	$194,250	$194,357	3.0	$198,013
	05	Media Spec.	1.0	$66,210	$66,467	1.0	$45,689
	06	Art-Perf./Prod.	0.0		$0	0.0	$0
	07	Music	0.0		$0	0.0	$0
	08	Foreign Lang.	0.0		$0	0.0	$0
	09	Vocational	2.9	$168,975	$103,188	2.9	$168,878
	10	Special Education	7.0	$203,875	$176,563	4.0	$181,240
	11	Gifted	0.0		$0	0.0	$0
	12	Classroom	49.6	$2,804,798	$2,896,283	54.6	$2,925,314
	13	Substitutes	0.0	$65,000	$67,708	0.0	$65,000
	14	Other-Kindergarten	0.0		$0	0.0	$0
		TOTAL CERTIFIED SALARY	70.9	$3,971,115	$3,992,030	72.9	$4,050,465
SUPPORT STAFF	15	Secretaries	5.0	$159,210	$142,645	5.0	$131,898
	16	Nurses	1.0	$47,076	$47,076	1.0	$48,504
	17	Custodians	5.9	$123,619	$126,172	5.9	$123,883
	18	Information Services	0.2	$12,020	$11,927	0.2	$12,365
	19	Paraprofessionals-Other	0.0		$0	0.0	$0
	20	Other-Aides	3.0	$80,546	$92,126	3.0	$81,739
	21	Fringe Benefits(20)	xxxxxxxx	$1,201,190	$1,180,251	xxxxxxxx	$1,225,310
		TOTAL SUPPORT SALARY	15.1	$1,623,660	$1,600,196	15.1	$1,623,699
		TOTAL (10-20)	xxxxxxxx	$5,594,775	$5,592,227	xxxxxxxx	$5,674,164
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$273,900	$253,459	xxxxxxxx	$298,240
	23	Travel	xxxxxxxx	$5,000	$11,434	xxxxxxxx	$5,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$37,700	$43,519	xxxxxxxx	$42,100
		TOTAL (30)	xxxxxxxx	$316,600	$308,413	xxxxxxxx	$345,340
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$161,876	$205,459	xxxxxxxx	$160,902
	28	Media	xxxxxxxx	$7,000	$4,362	xxxxxxxx	$13,320
	29	Other	xxxxxxxx	$6,256	$6,781	xxxxxxxx	$6,205
		TOTAL (40)	xxxxxxxx	$175,132	$216,602	xxxxxxxx	$180,427
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$10,000	$15,578	xxxxxxxx	$10,000
	31	Building Repair, etc.	xxxxxxxx	$0	$0	xxxxxxxx	$0
	32	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$10,000	$15,578	xxxxxxxx	$10,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$0	$1,531	xxxxxxxx	$0
	34	Other	xxxxxxxx	$0	$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$0	$1,531	xxxxxxxx	$0
		TOTAL (30-60)	xxxxxxxx	$501,732	$542,124	xxxxxxxx	$535,767
		TOTAL (10-60)	86.0	$6,096,507	$6,134,350	88.0	$6,209,931
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$530,210	$530,221	xxxxxxxx	$434,208
		GRAND TOTAL	xxxxxxxx	**$6,626,717**	**$6,664,571**	xxxxxxxx	**$6,644,139**

Line Item Costs -	Proposed	Actual	Proposed
Mann	**2007-08**	**2007-08**	**2008-09**
Stipends	$750	$3,450	$3,250
Other Objects	$0	$0	$0
Indirect Costs	$483,543	$490,561	$369,783
Vocational	$14,581	$14,455	$14,455
Athletics	$22,185	$17,356	$37,459
Gifted Programs	$0	$0	$0
Plant Services	$7,320	$2,547	$7,408
Reading	$114	$0	$0
Science	$0	$0	$0
English	$343	$0	$0
Special Education	$915	$926	$926
Curriculum	$458	$926	$926
xxxxxx			
xxxxxx			
Total Line Items	$530,210	$530,221	$434,208

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	886.00	884.84	884.84
Total Costs	$6,626,717	$6,664,571	$6,644,139
Per Pupil Cost	**$7,479**	**$7,532**	**$7,509**

2008-09 BUDGET PROPOSAL			07-08	07-08	07-08	08-09	08-09
Parkview Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	$112,166	$112,166	1.0	$112,224
	02	Asst. Prin.	4.0	$320,216	$320,216	4.0	$320,216
	03	Specialists	10.0	$562,652	$569,907	10.0	$581,862
	04	Counselors	4.0	$231,420	$234,803	4.0	$239,785
	05	Media Spec.	1.0	$66,210	$66,413	1.0	$66,467
	06	Art-Perf./Prod.	0.0		$0	0.0	$0
	07	Music	0.0		$0	0.0	$0
	08	Foreign Lang.	0.0		$0	0.0	$0
	09	Vocational	5.0	$330,929	$326,581	5.0	$335,239
	10	Special Education	3.5	$140,177	$144,450	2.5	$133,346
	11	Gifted	0.0		$0	0.0	$0
	12	Classroom	61.6	$3,395,188	$3,436,341	61.6	$3,352,380
	13	Substitutes	0.0	$80,000	$78,732	0.0	$80,000
	14	Other-Kindergarten	0.0		$0	0.0	$0
		TOTAL CERTIFIED SALARY	90.1	$5,238,959	$5,289,608	89.1	$5,221,519
SUPPORT STAFF	15	Secretaries	7.0	$273,924	$274,112	7.0	$276,768
	16	Nurses	1.0	$51,492	$53,052	1.0	$52,385
	17	Custodians	8.5	$204,222	$212,421	8.5	$217,515
	18	Information Services	0.2	$12,005	$11,913	0.2	$12,350
	19	Paraprofessionals-Other	3.0	$161,088	$161,088	3.0	$161,688
	20	Other-Aides	4.0	$111,738	$147,750	5.0	$125,050
	21	Fringe Benefits(20)	xxxxxxxx	$1,608,962	$1,610,055	xxxxxxxx	$1,596,992
		TOTAL SUPPORT SALARY	23.7	$2,423,431	$2,470,391	24.7	$2,442,748
		TOTAL (10-20)	xxxxxxxx	$7,662,390	$7,759,999	xxxxxxxx	$7,664,267
PURCHASED SERVICES (30)	22	Utilities	xxxxxxxx	$234,300	$227,478	xxxxxxxx	$292,055
	23	Travel	xxxxxxxx	$18,000	$11,472	xxxxxxxx	$12,000
	24	Maintenance Agreements	xxxxxxxx		$0	xxxxxxxx	$0
	25	Other	xxxxxxxx	$80,295	$135,734	xxxxxxxx	$114,600
		TOTAL (30)	xxxxxxxx	$332,595	$374,683	xxxxxxxx	$418,655
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxxx		$0	xxxxxxxx	$0
	27	Regular Classroom	xxxxxxxx	$209,209	$276,898	xxxxxxxx	$218,388
	28	Media	xxxxxxxx	$10,750	$7,191	xxxxxxxx	$9,000
	29	Other	xxxxxxxx	$8,310	$7,217	xxxxxxxx	$8,242
		TOTAL (40)	xxxxxxxx	$228,269	$291,306	xxxxxxxx	$235,630
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxxx	$8,000	$0	xxxxxxxx	$8,000
	31	Building Repair, etc.	xxxxxxxx		$0	xxxxxxxx	$0
	32	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (50)	xxxxxxxx	$8,000	$0	xxxxxxxx	$8,000
OTHER (60)	33	Dues and Fees	xxxxxxxx	$1,500	$895	xxxxxxxx	$1,500
	34	Other	xxxxxxxx		$0	xxxxxxxx	$0
		TOTAL (60)	xxxxxxxx	$1,500	$895	xxxxxxxx	$1,500
		TOTAL (30-60)	xxxxxxxx	$570,364	$666,884	xxxxxxxx	$663,785
		TOTAL (10-60)	113.8	$8,232,754	$8,426,883	113.8	$8,328,052
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxxx	$707,372	$708,134	xxxxxxxx	$547,693
		GRAND TOTAL	xxxxxxxx	**$8,940,126**	**$9,135,017**	xxxxxxxx	**$8,875,745**

Line Item Costs -	Proposed	Actual	Proposed
Parkview	**2007-08**	**2007-08**	**2008-09**
Stipends	$10,750	$14,627	$750
Other Objects	$0	$0	$0
Indirect Costs	$604,156	$622,588	$469,304
Vocational	$18,219	$18,345	$18,345
Athletics	$62,815	$46,992	$47,541
Gifted Programs	$0	$0	$0
Plant Services	$9,146	$3,232	$9,402
Reading	$143	$0	$0
Science	$0	$0	$0
English	$429	$0	$0
Special Education	$1,143	$1,175	$1,175
Curriculum	$572	$1,175	$1,175
xxxxxx			
xxxxxx			
Total Line Items	$707,372	$708,134	$547,693

Per Pupil Cost	2007-08	2007-08	2008-09
3rd Qtr. ADM or Proj.	1,107.00	1,122.98	1,122.98
Total Costs	$8,940,126.46	$9,135,017.35	$8,875,745
Per Pupil Cost	**$8,076**	**$8,135**	**$7,904**

LITTLE ROCK SCHOOL DISTRICT
FEDERAL PROGRAMS
SUMMARY OF REVENUE AND EXPENDITURES 2006 - 2009
September 23, 2008

	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	2,886,392.76	2,975,496.96	2,975,496.96	2,109,679.68
REVENUE	21,812,490.14	21,970,217.05	21,379,350.80	22,804,363.04
EXPENDITURES				
SALARIES	10,666,086.58	11,273,419.80	11,112,570.12	12,286,197.75
FRINGE BENEFITS	2,835,849.76	3,137,438.11	2,970,976.53	3,281,320.98
PURCHASED SERVICES	3,820,733.64	3,867,208.69	3,609,598.73	4,230,449.03
SUPPLIES & MATERIALS	2,228,473.86	3,577,566.18	2,618,155.06	2,571,063.71
CAPITAL OUTLAY	738,911.09	622,621.75	585,291.47	392,098.27
OTHER OBJECTS	1,433,331.01	1,461,059.34	1,348,576.17	1,064,337.60
TOTAL	21,723,385.94	23,939,313.87	22,245,168.08	23,825,467.34
ENDING BALANCE	2,975,496.96	1,006,400.14	2,109,679.68	1,088,575.38

Human Service Worker HSW 06 - 395 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	59,908.00	62,180.00	62,180.12	62,180.00
EXPENDITURES				
SALARIES	45,436.73	47,726.00	45,523.75	47,726.00
FRINGE BENEFITS	13,837.27	13,804.00	16,004.13	13,804.00
PURCHASED SERVICES	634.00	650.00	652.24	650.00
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	59,908.00	62,180.00	62,180.12	62,180.00
ENDING BALANCE				

Improving Literacy Through School Libraries Title I - Part B Subpart 4 06 - 406 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE		299,722.00	249,556.92	50,165.08
EXPENDITURES				
SALARIES		54,940.00	29,470.77	5,672.14
FRINGE BENEFITS		11,895.00	6,364.10	1,228.01
PURCHASED SERVICES		13,570.00		
SUPPLIES & MATERIALS		196,475.00	145,599.33	39,801.11
CAPITAL OUTLAY			49,103.37	
OTHER OBJECTS		22,842.00	19,019.35	3,463.82
TOTAL		299,722.00	249,556.92	50,165.08
ENDING BALANCE				

Early Reading First Title I - Part B Subpart 2 06 - 407 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE		956,641.00	343,499.74	1,618,244.26
EXPENDITURES				
SALARIES		441,335.00	104,861.43	839,153.57
FRINGE BENEFITS		122,549.00	26,651.55	231,727.45
PURCHASED SERVICES		166,073.00	87,942.49	237,204.51
SUPPLIES & MATERIALS		170,357.13	99,792.12	225,505.01
CAPITAL OUTLAY		6,282.87	6,282.87	
OTHER OBJECTS		50,044.00	17,969.28	84,653.72
TOTAL		956,641.00	343,499.74	1,618,244.26
ENDING BALANCE				

Smaller Learning Communities SLC 06 - 421 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	361,832.85	712,094.84	473,940.26	643,387.58
EXPENDITURES				
SALARIES	113,752.95	306,409.61	139,407.20	293,029.21
FRINGE BENEFITS	24,056.60	92,387.61	31,608.03	74,517.71
PURCHASED SERVICES	142,862.28	181,321.17	254,059.61	128,120.33
SUPPLIES & MATERIALS	28,954.87	94,946.55	20,710.66	113,253.92
CAPITAL OUTLAY	35,789.45			
OTHER OBJECTS	16,416.70	37,029.90	28,154.76	34,466.41
TOTAL	361,832.85	712,094.84	473,940.26	643,387.58
ENDING BALANCE				

21 st Century Community Learning Centers Title IV - Part B 06 - 441 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	134,305.77	316,143.90	316,143.90	90,184.71
REVENUE	511,919.00	379,025.00	379,025.00	342,514.00
EXPENDITURES				
SALARIES	176,842.15	398,839.00	209,284.36	161,328.97
FRINGE BENEFITS	35,261.22	86,349.74	45,426.57	34,928.00
PURCHASED SERVICES	31,610.33	66,805.00	107,352.72	87,818.00
SUPPLIES & MATERIALS	16,566.02	87,904.49	192,649.84	114,725.53
CAPITAL OUTLAY	54,083.00	12,565.67	23,269.50	5,050.00
OTHER OBJECTS	15,718.15	42,705.00	27,001.20	28,848.21
TOTAL	330,080.87	695,168.90	604,984.19	432,698.71
ENDING BALANCE	316,143.90		90,184.71	

Emergency Impact Aid Program Hurricane Katrina & Rita Displaced Students 06 - 466 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	556,455.00			
EXPENDITURES				
SALARIES	381,516.59			
FRINGE BENEFITS	82,598.41			
PURCHASED SERVICES	92,340.00			
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	556,455.00			
ENDING BALANCE				

Hurricane Relief Assistance to Homeless Youth HRA-HY 06 - 467 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	35,598.23	14,807.34	14,807.34	
REVENUE				
EXPENDITURES				
SALARIES	3,400.76	3,500.00		
FRINGE BENEFITS	706.53	758.00		
PURCHASED SERVICES	2,275.07	2,156.00	1,851.68	
SUPPLIES & MATERIALS	14,408.53	8,393.34	11,871.68	
CAPITAL OUTLAY			1,083.98	
OTHER OBJECTS				
TOTAL	20,790.89	14,807.34	14,807.34	
ENDING BALANCE	14,807.34			

National Park Service Grant - Central High School NPS 06 - 480 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	18,700.00			
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS	18,700.00			
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	18,700.00			
ENDING BALANCE				

Title I Part A ESEA - Regular Comp Education 06 - 501 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	732,803.43	1,042,805.56	1,042,805.56	1,041,017.55
REVENUE	8,156,486.00	8,001,676.00	8,001,676.00	9,177,141.00
EXPENDITURES				
SALARIES	3,240,946.59	3,269,197.00	3,620,502.70	4,179,408.00
FRINGE BENEFITS	819,407.15	826,453.00	925,353.81	1,034,420.00
PURCHASED SERVICES	1,795,192.37	1,498,119.00	1,481,595.26	2,256,841.00
SUPPLIES & MATERIALS	1,287,451.17	2,126,177.56	1,256,261.74	1,491,021.55
CAPITAL OUTLAY	199,312.08	225,651.00	231,003.50	212,649.00
OTHER OBJECTS	504,174.51	574,364.00	488,747.00	498,907.00
TOTAL	7,846,483.87	8,519,961.56	8,003,464.01	9,673,246.55
ENDING BALANCE	1,042,805.56	524,520.00	1,041,017.55	544,912.00

Title I ESEA - School Improvement Program SIP 06 - 504 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				13,250.28
REVENUE		100,000.00	100,000.00	100,000.00
EXPENDITURES				
SALARIES		30,000.00	23,871.14	53,867.00
FRINGE BENEFITS		10,000.00	5,044.16	11,787.00
PURCHASED SERVICES				23,652.00
SUPPLIES & MATERIALS		60,000.00	57,834.42	23,944.28
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL		100,000.00	86,749.72	113,250.28
ENDING BALANCE			13,250.28	

Learn & Service Americia Grant LSA 06 - 509 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	7,603.24	330.13	330.13	9,330.13
REVENUE			9,000.00	
EXPENDITURES				
SALARIES	2,100.00			3,000.00
FRINGE BENEFITS	454.65			1,000.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	4,718.46	330.13		5,330.13
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	7,273.11	330.13		9,330.13
ENDING BALANCE	330.13	0.00	9,330.13	

Comprehensive School Reform Development Program CSRD 06 - 512 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	73,333.08	218,288.94	218,288.94	35,493.86
REVENUE	287,121.00			
EXPENDITURES				
SALARIES	16,810.76	70,827.45	4,350.00	
FRINGE BENEFITS	3,589.58	15,198.64	952.55	
PURCHASED SERVICES	112,197.68	105,107.02	164,702.47	5,493.86
SUPPLIES & MATERIALS	9,567.12	19,117.27	12,790.06	30,000.00
CAPITAL OUTLAY		8,038.56		
OTHER OBJECTS				
TOTAL	142,165.14	218,288.94	182,795.08	35,493.86
ENDING BALANCE	218,288.94		35,493.86	

Advanced Placement Incentive Program Grant ended 9-30-07 06 - 513 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	314,073.26	81,640.49	81,640.49	
EXPENDITURES				
SALARIES	132,880.85	54,000.00	60,868.34	
FRINGE BENEFITS	35,192.80	18,000.00	13,178.00	
PURCHASED SERVICES	76,464.21	2,000.00	49.00	
SUPPLIES & MATERIALS	48,769.26	2,242.26	2,146.92	
CAPITAL OUTLAY				
OTHER OBJECTS	20,766.14	5,398.23	5,398.23	
TOTAL	314,073.26	81,640.49	81,640.49	
ENDING BALANCE				

Title I ESEA - School Improvement Program - 2005 Grant ended 9-30-07 06 - 515 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	129,380.20	3,308.32	3,308.32	0.00
REVENUE	3,308.32			
EXPENDITURES				
SALARIES	30,358.50			
FRINGE BENEFITS	6,580.78			
PURCHASED SERVICES	11,971.83			
SUPPLIES & MATERIALS	28,798.50	3,308.32	3,308.32	
CAPITAL OUTLAY				
OTHER OBJECTS	51,670.59			
TOTAL	129,380.20	3,308.32	3,308.32	
ENDING BALANCE	3,308.32	0.00	0.00	0.00

Innovative School Programs Title V - Part A 06 - 520 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	24,924.99	26,031.77	26,031.77	2,074.39
REVENUE	202,537.00	45,932.00	237,219.00	
EXPENDITURES				
SALARIES	122,277.75	38,860.00	118,600.55	1,705.00
FRINGE BENEFITS	36,271.48	12,063.00	34,960.16	369.39
PURCHASED SERVICES		4,382.00	74,600.00	
SUPPLIES & MATERIALS	6,696.23	11,675.77	8,646.25	
CAPITAL OUTLAY			6,283.49	
OTHER OBJECTS	36,184.76	4,983.00	18,085.93	
TOTAL	201,430.22	71,963.77	261,176.38	2,074.39
ENDING BALANCE	26,031.77		2,074.39	0.00

Arkansas Reading First Grant ARF 06 - 523 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	417,657.03	647,273.54	647,273.54	686,382.78
REVENUE	1,878,675.00	1,341,525.00	1,833,413.00	1,213,889.27
EXPENDITURES				
SALARIES	978,419.84	1,267,470.69	1,153,640.64	1,122,128.76
FRINGE BENEFITS	253,992.17	364,675.18	304,873.83	281,569.34
PURCHASED SERVICES	21,160.97	85,406.49	14,610.08	81,953.24
SUPPLIES & MATERIALS	394,950.83	215,760.04	316,223.98	110,494.94
CAPITAL OUTLAY		9,000.00	4,874.23	4,125.77
OTHER OBJECTS	534.68		81.00	
TOTAL	1,649,058.49	1,942,312.40	1,794,303.76	1,600,272.05
ENDING BALANCE	647,273.54	46,486.14	686,382.78	300,000.00

McKinney - Vento Homeless Assistance Act Stewart B. Mckinney Act 06 - 530 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	20,679.98	10,098.79	10,098.79	9,146.16
REVENUE	43,000.00		33,000.00	43,650.00
EXPENDITURES				
SALARIES	33,872.77	8,302.00	22,176.00	26,176.00
FRINGE BENEFITS	9,020.07	1,796.79	6,488.49	7,464.00
PURCHASED SERVICES	4,438.37		4,006.05	11,080.00
SUPPLIES & MATERIALS	6,249.98		1,257.09	8,026.16
CAPITAL OUTLAY				
OTHER OBJECTS			25.00	50.00
TOTAL	53,581.19	10,098.79	33,952.63	52,796.16
ENDING BALANCE	10,098.79		9,146.16	

Public Charter Schools Title V - Part B 06 - 535 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	165,759.45	59,684.89	59,684.89	
REVENUE				
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	12,428.93	16,739.04		
SUPPLIES & MATERIALS	26,871.07	32,945.85	54,670.60	
CAPITAL OUTLAY	66,074.56	10,000.00	5,014.29	
OTHER OBJECTS	700.00			
TOTAL	106,074.56	59,684.89	59,684.89	
ENDING BALANCE	59,684.89			

Title XX - Social Security Act Rockefeller Elementary Daycare 06 - 550 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	191,879.25	200,850.00	244,414.90	289,435.00
EXPENDITURES				
SALARIES	119,611.18	132,000.00	149,225.62	175,000.00
FRINGE BENEFITS	32,983.25	28,850.00	42,959.06	58,335.00
PURCHASED SERVICES	451.00	5,000.00	567.00	1,000.00
SUPPLIES & MATERIALS	28,247.32	30,000.00	46,718.18	50,000.00
CAPITAL OUTLAY	10,486.50	5,000.00	4,845.04	5,000.00
OTHER OBJECTS	100.00		100.00	100.00
TOTAL	191,879.25	200,850.00	244,414.90	289,435.00
ENDING BALANCE				

Carl D. Perkins Basic Grant - Formula Carl Perkins - Metropolitan 06 - 570 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	510,658.00	523,375.00	523,375.00	501,576.00
EXPENDITURES				
SALARIES	83,920.32	98,174.00	108,489.57	66,144.69
FRINGE BENEFITS	25,191.30	28,512.00	28,708.46	24,675.48
PURCHASED SERVICES	30,576.19	30,671.00	69,433.78	187,730.33
SUPPLIES & MATERIALS	32,744.95	66,703.00	109,771.50	63,764.00
CAPITAL OUTLAY	313,644.20	263,072.00	187,713.23	140,115.50
OTHER OBJECTS	24,581.04	36,243.00	19,258.46	19,146.00
TOTAL	510,658.00	523,375.00	523,375.00	501,576.00
ENDING BALANCE				

Leadership Projects - Competitive Awards IT Fundamentals 06 - 571 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	1,635.76			27,300.00
REVENUE		27,300.00	27,300.00	
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES		15,000.00		15,000.00
SUPPLIES & MATERIALS	1,635.76	12,300.00		12,300.00
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	1,635.76	27,300.00		27,300.00
ENDING BALANCE			27,300.00	

Technical Preparatory Education Title III Part E 06 - 577 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE		20,000.00	7,506.84	12,493.16
EXPENDITURES				
SALARIES		3,000.00	150.00	2,850.00
FRINGE BENEFITS		1,000.00	32.48	967.52
PURCHASED SERVICES		15,000.00	7,324.36	7,675.64
SUPPLIES & MATERIALS		1,000.00		1,000.00
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL		20,000.00	7,506.84	12,493.16
ENDING BALANCE				

Educational Technology Grants Title II Part D - Competitive Grants 06 - 596 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	10,679.36	13,171.84	13,171.84	2,406.34
REVENUE	197,298.00	100,000.00	100,000.00	
EXPENDITURES				
SALARIES	15,737.00	14,955.00	21,074.04	
FRINGE BENEFITS	3,377.34	3,237.00	4,522.83	
PURCHASED SERVICES	95,154.59	52,059.00	6,493.01	
SUPPLIES & MATERIALS	28,030.70	14,712.84	16,350.24	2,279.34
CAPITAL OUTLAY	36,968.60	20,371.00	58,721.44	
OTHER OBJECTS	15,537.29	7,837.00	3,603.94	127.00
TOTAL	194,805.52	113,171.84	110,765.50	2,406.34
ENDING BALANCE	13,171.84		2,406.34	0.00

Department of Workforce - Adult Education Direct & Equitable (Regular, Deaf, AETN) 06 - 600 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE		8,484.74	8,484.74	
REVENUE	177,168.00	180,115.00	180,115.00	270,000.00
EXPENDITURES				
SALARIES	127,894.90	138,684.00	132,373.54	209,725.00
FRINGE BENEFITS	29,597.03	30,356.00	30,120.41	50,663.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	5,802.72	11,075.00	11,623.15	9,612.00
CAPITAL OUTLAY				
OTHER OBJECTS	5,388.61	8,484.74	14,482.64	
TOTAL	168,683.26	188,599.74	188,599.74	270,000.00
ENDING BALANCE	8,484.74			

Department of Workforce - Adult Education Correctional & Institutional 06 - 610 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	24,503.00	24,503.00	24,503.00	20,179.69
EXPENDITURES				
SALARIES	21,263.40	21,268.00	20,706.26	17,036.00
FRINGE BENEFITS	3,239.60	3,235.00	3,796.74	3,143.69
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	24,503.00	24,503.00	24,503.00	20,179.69
ENDING BALANCE				

IDEA Title VI-B Pass Through Funding Individuals with Disabilities Education Act 06 - 702 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	430,549.45	34,991.91	34,991.91	
REVENUE	4,707,685.00	4,827,857.00	4,827,857.00	4,884,989.00
EXPENDITURES				
SALARIES	3,055,051.67	2,679,732.29	3,027,582.29	3,081,597.29
FRINGE BENEFITS	901,283.47	893,164.18	901,915.05	905,692.89
PURCHASED SERVICES	691,356.41	760,408.18	554,960.82	554,960.82
SUPPLIES & MATERIALS	103,908.58	185,225.26	38,541.48	75,000.00
CAPITAL OUTLAY	11,908.96	10,000.00	5,530.27	10,000.00
OTHER OBJECTS	339,733.45	334,319.00	334,319.00	257,738.00
TOTAL	5,103,242.54	4,862,848.91	4,862,848.91	4,884,989.00
ENDING BALANCE	34,991.91			

State Improvement Grant SIG - Money 06 - 740 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	400.00			
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES	400.00			
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	400.00			
ENDING BALANCE				

Medicare Catastrophic Coverage Act Medicaid 06 - 750 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	169,758.02	74,451.13	74,451.13	57,624.08
REVENUE	387,995.44	410,000.00	500,261.38	500,439.92
EXPENDITURES				
SALARIES	331,716.47	298,548.00	335,093.00	298,548.00
FRINGE BENEFITS	92,998.00	99,516.00	94,986.37	99,516.00
PURCHASED SERVICES	56,777.66	85,000.00	81,362.22	115,000.00
SUPPLIES & MATERIALS	1,750.20	1,387.13	5,646.84	10,000.00
CAPITAL OUTLAY				
OTHER OBJECTS	60.00			
TOTAL	483,302.33	484,451.13	517,088.43	523,064.00
ENDING BALANCE	74,451.13		57,624.08	35,000.00

Medicaid Administrative Claiming ARMAC 06 - 752 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	473,277.22	450,000.00	442,896.19	425,000.00
EXPENDITURES				
SALARIES	365,158.71	368,915.00	336,412.43	315,000.00
FRINGE BENEFITS	106,008.99	81,085.00	99,386.30	100,000.00
PURCHASED SERVICES				
SUPPLIES & MATERIALS	2,109.52		7,097.46	10,000.00
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL	473,277.22	450,000.00	442,896.19	425,000.00
ENDING BALANCE				

Math & Science Partnership awards MSPA 06 - 755 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE		25,712.30	25,712.30	6,166.53
REVENUE	95,100.00	92,219.00	83,139.00	
EXPENDITURES				
SALARIES	16,912.50	12,000.00	20,731.25	
FRINGE BENEFITS	3,594.58	2,718.00	4,408.40	
PURCHASED SERVICES	30,558.60	83,592.00	60,417.94	4,263.00
SUPPLIES & MATERIALS	13,764.46	10,308.30	16,557.97	1,578.53
CAPITAL OUTLAY				
OTHER OBJECTS	4,557.56	9,313.00	569.21	325.00
TOTAL	69,387.70	117,931.30	102,684.77	6,166.53
ENDING BALANCE	25,712.30		6,166.53	

Improving Teacher Quality Grant Title II - Part A - Formula Grant 06 - 756 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	430,797.22	410,591.25	410,591.25	12,975.12
REVENUE	1,537,106.00	1,500,859.00	1,500,859.00	1,512,120.00
EXPENDITURES				
SALARIES	942,519.94	957,469.00	1,130,447.82	1,024,091.12
FRINGE BENEFITS	239,400.88	244,015.00	274,630.02	258,468.00
PURCHASED SERVICES	127,335.92	125,382.25	56,936.00	85,394.00
SUPPLIES & MATERIALS	2,450.00	32,317.00	126,955.00	76,676.00
CAPITAL OUTLAY				
OTHER OBJECTS	245,605.23	219,376.00	309,506.29	80,466.00
TOTAL	1,557,311.97	1,578,559.25	1,898,475.13	1,525,095.12
ENDING BALANCE	410,591.25	332,891.00	12,975.12	

English Language Acquisition Title III - Part A 06 - 761 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	7,063.92	33,767.39	33,767.39	47,739.54
REVENUE	92,257.00	195,246.00	195,246.00	154,025.00
EXPENDITURES				
SALARIES	45,902.07	79,110.00	16,925.00	52,500.00
FRINGE BENEFITS	16,397.41	20,777.00	3,573.99	11,366.00
PURCHASED SERVICES		45,785.39	151,292.00	112,805.00
SUPPLIES & MATERIALS				14,448.00
CAPITAL OUTLAY				
OTHER OBJECTS	3,254.05	10,838.00	9,482.86	10,645.54
TOTAL	65,553.53	156,510.39	181,273.85	201,764.54
ENDING BALANCE	33,767.39	72,503.00	47,739.54	

Safe & Drug Free Schools / Communities - Mentoring Programs Title IV - Part B, Subpart 2 06 - 767 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	167,613.72	289,309.60	173,971.68	114,815.24
EXPENDITURES				
SALARIES	33,678.00	130,552.00	34,950.00	35,000.00
FRINGE BENEFITS	7,646.62	38,417.00	7,931.90	11,257.50
PURCHASED SERVICES	111,690.95	48,459.97	113,913.14	55,966.30
SUPPLIES & MATERIALS	2,893.64	51,780.65	3,866.58	5,000.00
CAPITAL OUTLAY		1,961.67	1,566.26	
OTHER OBJECTS	11,704.51	18,138.31	11,743.80	7,591.44
TOTAL	167,613.72	289,309.60	173,971.68	114,815.24
ENDING BALANCE				

Drug Abuse Prevention Grant ended 9-30-06 06 - 780 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	91,663.63			
REVENUE				
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS				
CAPITAL OUTLAY				
OTHER OBJECTS	91,663.63			
TOTAL	91,663.63			
ENDING BALANCE				

Safe & Drug Free Schools & Communities TitleIV - Part A 06 - 781 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE		33,353.22	33,353.22	68,588.21
REVENUE	251,433.63	163,196.00	163,196.00	137,414.00
EXPENDITURES				
SALARIES	33,688.80	35,702.00	29,259.05	45,174.00
FRINGE BENEFITS	4,356.28	7,730.00	3,435.48	5,980.00
PURCHASED SERVICES	162,041.00	118,380.22	85,709.97	119,895.00
SUPPLIES & MATERIALS	16,900.67	21,126.00	9,556.51	34,953.21
CAPITAL OUTLAY	1,093.66			
OTHER OBJECTS		13,611.00		
TOTAL	218,080.41	196,549.22	127,961.01	206,002.21
ENDING BALANCE	33,353.22		68,588.21	

Teaching American History Grant TAH 06 - 788 September 23, 2008				
	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	280,980.17	470,445.32	261,781.94	534,976.38
EXPENDITURES				
SALARIES	91,025.38	135,079.17	108,970.10	124,337.00
FRINGE BENEFITS	23,046.64	36,397.39	26,888.15	31,812.00
PURCHASED SERVICES	75,512.74	173,071.06	94,683.38	117,946.00
SUPPLIES & MATERIALS	66,833.56	59,850.00	11,289.26	27,350.00
CAPITAL OUTLAY	4,423.06			
OTHER OBJECTS	20,138.79	36,047.70	19,951.05	24,868.00
TOTAL	280,980.17	440,445.32	261,781.94	326,313.00
ENDING BALANCE		30,000.00		208,663.38

Professional Development For Music / ART Educators
PDME / PDAE
06 - 789
September 23, 2008

	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE				
REVENUE	323,120.28	514,505.80	318,777.34	195,728.46
EXPENDITURES				
SALARIES	103,390.00	176,824.59	107,623.27	106,000.00
FRINGE BENEFITS	25,759.66	42,498.58	26,775.51	26,629.00
PURCHASED SERVICES	135,302.54	167,070.90	135,083.51	20,000.00
SUPPLIES & MATERIALS	28,699.74	47,947.29	28,217.88	15,000.00
CAPITAL OUTLAY	5,127.02	50,678.98		15,158.00
OTHER OBJECTS	24,841.32	29,485.46	21,077.17	12,941.46
TOTAL	323,120.28	514,505.80	318,777.34	195,728.46
ENDING BALANCE				

School Improvement & Professional Development
Other Restricted Federal Grants
06 - 790
September 23, 2008

	ACTUAL 2006 - 2007	BUDGET 2007 - 2008	ACTUAL 2007 - 2008	BUDGET 2008 - 2009
BEGINNING BALANCE	2,200.00	2,200.00	2,200.00	
REVENUE				
EXPENDITURES				
SALARIES				
FRINGE BENEFITS				
PURCHASED SERVICES				
SUPPLIES & MATERIALS		2,200.00	2,200.00	
CAPITAL OUTLAY				
OTHER OBJECTS				
TOTAL		2,200.00	2,200.00	
ENDING BALANCE	2,200.00			

LITTLE ROCK SCHOOL DISTRICT
CHILD NUTRITION FUND
SUMMARY OF REVENUE AND EXPENDITURES 2006-09
SEPTEMBER 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09
REVENUE-FEDERAL				
COMMODITIES-USDA	477,730	484,357	576,907	599,983
LUNCH REIMBURSEMENT	5,057,798	5,200,368	5,347,100	5,614,455
BREAKFAST REIMBURSEMENT	1,440,472	1,479,088	1,530,215	1,591,423
SNACK REIMBURSEMENT	40,548	41,815	50,250	51,255
DHS SUMMER FEEDING	0	0	0	0
TOTAL	7,016,549	7,205,628	7,504,472	7,857,116
REVENUE-STATE				
MATCHING FUNDS	75,741	78,013	74,179	73,437
TOTAL	75,741	78,013	74,179	73,437
REVENUE-LOCAL				
PATRON LUNCH	110,544	113,861	106,858	105,790
PATRON BREAKFAST	1,166,569	1,201,566	1,181,540	1,157,909
A LA CARTE	792,396	816,168	720,729	713,522
OTHER	316,900	325,535	485,844	495,561
INTEREST	8,034	8,275	3,502	3,572
TOTAL	2,394,444	2,465,405	2,498,475	2,476,354
TOTAL REVENUE	9,486,734	9,749,046	10,077,126	10,406,907
EXPENSES				
SALARIES	3,904,148	4,021,272	4,174,086	4,048,863
FRINGE BENEFITS	1,583,355	1,630,856	1,690,881	1,657,063
FOOD	3,776,925	3,405,876	4,161,318	4,272,037
PURCHASED SERVICES/SUPPLIES	624,194	642,920	715,658	703,611
CAPITAL OUTLAY	73,134	75,328	22,710	8,986
TOTAL	9,961,757	9,776,253	10,764,653	10,690,561
TRANSFER TO/(FROM) OPERATING	0	0	(475,806)	(300,000)
TOTAL EXPENSE	9,961,757	9,776,253	10,288,847	10,390,561
INCREASE (DECREASE) IN				
FUND BALANCE	(475,023)	(27,206)	(211,721)	16,346
BEGINNING FUND BALANCE	686,744	211,721	211,721	0
ENDING FUND BALANCE	211,721	184,515	0	16,346

LITTLE ROCK SCHOOL DISTRICT
CAPITAL PROJECTS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2006-09
SEPTEMBER 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09
BEGINNING BALANCE	40,932,676.05	35,777,910.42	35,777,910.42	17,483,335.36
REVENUE				
INTEREST INCOME	2,019,292.06	1,600,000.00	918,786.63	950,000.00
OTHER LOCAL SOURCES	708,664.47	909,400.00	914,176.17	920,000.00
SALE OF PROPERTY	998,634.75	500,000.00	186,613.36	250,000.00
BOND ISSUE	0.00	0.00	0.00	13,195,000.00
REFUNDING SAVINGS	1,958,351.97	756,399.00	756,398.76	22,000.00
TOTAL REVENUE	5,684,943.25	3,765,799.00	2,775,974.92	15,337,000.00
EXPENDITURES				
CAPITAL OUTLAY	9,961,778.88	20,500,000.00	19,122,618.96	11,424,000.00
OTHER	877,930.00	900,000.00	1,177,931.02	476,000.00
TRANSFER TO OPERATING	0.0	770,000.00	770,000.00	770,000.00
TOTAL EXPENDITURES	10,839,708.88	22,170,000.00	21,070,549.98	12,670,000.00
ENDING BALANCE	35,777,910.42	17,373,709.42	17,483,335.36	20,150,335.36

LITTLE ROCK SCHOOL DISTRICT
DEDICATED MAINTENANCE AND OPERATIONS FUND
SUMMARY OF REVENUE AND EXPENDITURES 2006-09
SEPTEMBER 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09
REVENUE-LOCAL SOURCES				
CURRENT TAXES	2,407,307.34	2,550,000.00	2,660,721.47	2,730,000.00
40% PULLBACK	2,225,317.00	2,350,000.00	2,371,947.00	2,360,000.00
DELINQUENT TAXES	442,284.23	450,000.00	202,402.59	319,000.00
EXCESS TREASURER'S FEE	10,786.15	11,000.00	10,639.34	11,000.00
TOTAL	5,085,694.72	5,361,000.00	5,245,710.40	5,420,000.00
TOTAL REVENUE	5,085,694.72	5,361,000.00	5,245,710.40	5,420,000.00
EXPENSES				
TECHNOLOGY	1,635,190.01	4,244,401.27	3,866,303.21	3,030,453.26
MAINTENANCE & OPERATION	2,441,892.17	3,400,503.35	2,813,811.33	3,239,047.22
TOTAL	4,077,082.18	7,644,904.62	6,680,114.54	6,269,500.48
TOTAL EXPENSES	4,077,082.18	7,644,904.62	6,680,114.54	6,269,500.48
INCREASE (DECREASE) IN				
FUND BALANCE	1,008,612.54	(2,283,904.62)	(1,434,404.14)	(849,500.48)
BEGINNING FUND BALANCE	1,275,292.08	2,283,904.62	2,283,904.62	849,500.48
ENDING FUND BALANCE	2,283,904.62	0.00	849,500.48	0.00

LITTLE ROCK SCHOOL DISTRICT
FELDER ALTERNATIVE CHARTER SCHOOL
CONSOLIDATED SUMMARY OF REVENUE AND EXPENDITURES 2006-09
SEPTEMBER 23, 2008

	ACTUAL 2006-07	BUDGET 2007-08	ACTUAL 2007-08	BUDGET 2008-09
REVENUE-LOCAL SOURCES				
LITTLE ROCK SCHOOL DISTRICT	270,000.00	270,000.00	270,000.00	270,000.00
NORTH LITTLE ROCK SCHOOL DISTRICT	108,000.00	108,000.00	108,000.00	108,000.00
PULASKI COUNTY SPECIAL SCHOOL DISTRICT	162,000.00	162,000.00	162,000.00	0
PULASKI COUNTY GOVERNMENT	0	0	0	0
REVENUE-STATE SOURCES				
CHARTER SCHOOL START UP FUNDING	0	0	0	0
EQUALIZATION FUNDING	387,281.00	522,127.00	522,127.30	580,600.00
ALTERNATIVE LEARNING	222,300.00	367,661.00	367,660.87	401,000.00
REVENUE-FEDERAL SOURCES				
CHARTER SCHOOL GRANT	0	0	0	0
TOTAL REVENUE	1,149,581.00	1,429,788.00	1,429,788.17	1,359,600.00
EXPENSES				
SALARIES	706,111.58	886,746.22	750,560.29	924,460.53
FRINGE BENEFITS	215,855.13	285,319.31	225,233.13	275,061.01
PURCHASED SERVICES	98,167.97	156,608.04	66,112.51	58,319.00
SUPPLIES & MATERIALS	86,319.66	114,214.85	111,550.96	53,337.00
CAPITAL OUTLAY	66,774.56	38,000.00	21,858.72	2,500.00
OTHER OBJECTS	0.00		120.00	100.00
TOTAL EXPENSES	1,173,228.90	1,480,888.42	1,175,435.61	1,313,777.54
INCREASE(DECREASE)IN				
FUND BALANCE	(23,647.90)	(51,100.42)	254,352.56	45,822.46
BEGINNING FUND BALANCE				
CHARTER	(21,281.38)	61,145.28	61,145.28	375,182.73
FEDERAL	165,759.45	59,684.89	59,684.89	0.00
TOTAL	144,478.07	120,830.17	120,830.17	375,182.73
ENDING FUND BALANCE				
CHARTER	61,145.28	69,729.75	375,182.73	421,005.19
FEDERAL	59,684.89	0	0.00	0
TOTAL	120,830.17	69,729.75	375,182.73	421,005.19